

WAKE COUNTY, NORTH CAROLINA

RECOVERY PLAN

STATE &
LOCAL FISCAL
RECOVERY
FUNDS

2024



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Wake County, North Carolina
2024 Recovery Plan

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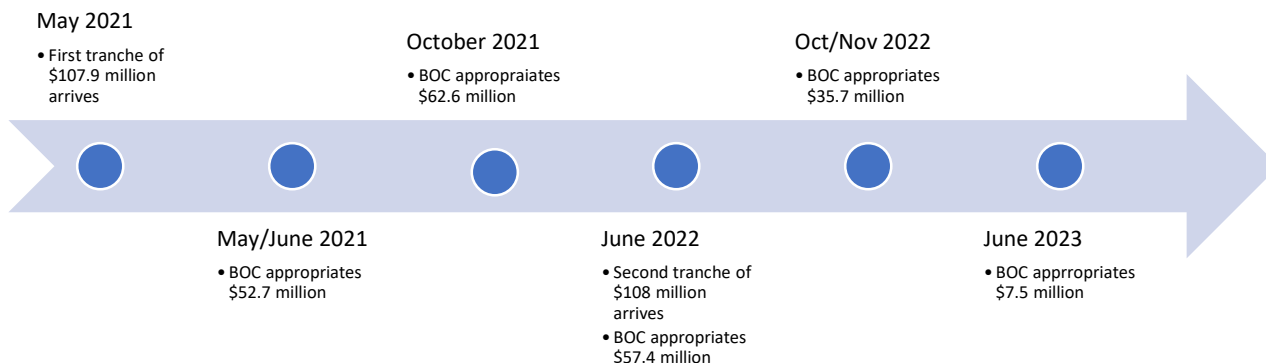
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GENERAL OVERVIEW

SLFRF Funding and Appropriations Timeline



Executive Summary

Wake County, NC (“The County”) was awarded \$216.0 million of State and Local Fiscal Recovery Funds (SLFRF) from the American Rescue Plan Act (ARPA) and received its first tranche of \$107.9 million in May 2021. The second tranche of \$108.0 million was received in June 2022.

The County identified key immediate needs for utilization of these funds. These needs included continued Public Health Response and Food Security Programs, Housing Insecurities, funding the remaining small business loans that could not be covered with the County’s Coronavirus Relief Funds (CARES), hospitality support, as well as a broadband assessment.

In May and June of 2021, the Wake County Board of Commissioners appropriated \$52.7 million of the funding to meet these immediate needs. In October 2021, the Board appropriated \$62.6 million and an additional \$57.4 million in June 2022 to address further needs. An additional \$35.7 million was appropriated by the Board in October/November 2022 and the final \$7.5 million in June 2023.

As identified projects ended and savings were identified, the Finance office, in collaboration with the County Manager’s office and Budget department, embarked on a strategic reallocation of funds. The collaborative effort involved working with departmental staff during the annual budget process to identify continued and additional needs. Through this process, many programs deemed essential were able to be continued through fiscal year 2025. Furthermore, the identification of additional programs in need of funding were identified to support the County’s evolving priorities.

The County determined, using US Treasury’s formula calculation, that it had allowable revenue loss/revenue replacement of \$15.9 million. These funds were utilized to offset public safety personnel salaries and assist community funding projects such as ElevateWake.

Uses of Funds

Public Health (EC1)

In North Carolina, it is required by State Statute that the local public health departments (operated and managed solely by NC counties) provide public health services to all citizens of its jurisdiction. Therefore, the priority of the County is to continue the public health response throughout the entire County. This includes vaccination (EC1.1), testing (EC1.2), personal protective equipment (EC1.5), other COVID-19 public health expenses (EC1.7), assistance to non-profits (EC1.9), and substance use services (EC1.13). The focus includes ensuring the most vulnerable populations have adequate access to receive the vaccines as well as ensuring the County provides outreach and access to lagging census tracts.

In late Spring 2021, the County transitioned to a regional approach for testing and vaccinations. The County operated several Health & Human Services Regional Centers that provided other Public Health services to the County's more underserved census tracts. By utilizing existing regional centers and the main Public Health facilities, more of the County's underserved populations had access to COVID-19 testing and vaccines as well as social services (including, but not limited to Medicaid, childcare, and energy funded assistance programs). The County also provided outreach events and pop-up testing and vaccination events in areas where cases had spiked, or data shows that vaccination rates are lower than average in the County. The County also used wastewater monitoring as part of its surveillance system.

The County's Vaccine Objectives included:

- Protect and increase vaccination rates among those most vulnerable
- Ensure equitable access for historically marginalized populations and at-risk groups
- Increase vaccination in communities that have lagging rates of vaccination
- Continued outreach and engagement events in prioritized census tracts
- Maintaining surge capacity to provide booster and child vaccinations

Over the life of the Vaccine program, the County administered over 323K vaccine doses.

The County's Surveillance and Testing Objectives included:

- Screening for surveillance and situation awareness
- Expanding test sites to regional centers
- Monitoring community testing capacity to ensure adequate data to inform intervention and treatment
- Identifying cases for public health and social measures
- Ensuring equitable access for historically marginalized populations
- Maintaining surge capacity to provide timely results

Over the life of the Testing program, the County administered over 1.6M Covid-19 tests.

Within the past 12 months, COVID-19 response activities are essentially complete as these have transitioned into the County's normal health & human services operations.

EC 1.14 – Other Public Health

The County appropriated approximately \$11.5 million dollars of its SLFRF funds for Emergency Shelter Generators, a mobile unit for HHS, and upgrades to the County's 800mhz and CAD systems.

Negative Economic Impacts (EC2)

EC 2.1 Household Assistance: Food Programs

The County appropriated approximately \$11.7 million dollars of its SLFRF funds to continue its enhanced food security program which began in March 2020 utilizing CARES funding and transitioned into one of our first approved ARPA programs. The program includes contracts with partners to distribute food at hub sites, through meal delivery to college students, and providing food services to diverse populations and populations with special dietary needs. The program continues to coordinate with the Wake County Public School System to ensure school-aged children have access to meals outside of school.

EC 2.10 Assistance to Unemployed or Underemployed Workers

The County appropriated approximately \$3.4 million dollars of its SLFRF funds to support small business workforce development, provide education and employment stipends for post incarcerated individuals, build out a more robust entrepreneurship program, and to provide Wake County youth with the tools and resources to explore different careers.

EC 2.15 Long-term Housing Security: Affordable Housing

The County appropriated approximately \$52.3 million dollars of its SLFRF funds to support the development of affordable rental housing through the Affordable Housing Development Program.

EC 2.16 Long-term Housing Security: Services for Unhoused Persons

The County appropriated \$10.5 million dollars of its SLFRF funds to increase support of the Bridge 2 Home program which is a comprehensive service model designed to help each agency meet the dynamic and complete service needs of people experiencing homelessness. Services include comprehensive case management, flexible financial assistance, housing navigation, healthcare assistance, transportation, and permanent home furnishings.

EC 2.18 Housing Support: Other Housing Assistance

The County utilized approximately \$2.2 million dollars of its SLFRF funds to bridge the gap between housing service agencies assisting residents with rental searches and Wake County landlords who are interested in providing permanent affordable housing. ARPA funding was used to hire a team of six employees to work with service agency partners and landlords.

EC 2.2 Household Assistance: Rent, Mortgage, and Utility Aid

The County appropriated \$1.2 million dollars of its ARPA funds to support and enhance the Emergency Rental Assistance Program (ERAP) created due to the COVID-19 economic impacts to low-income households. Funds are used to support staff, program operations, and direct assistance to equitably meet all needs of eligible households to prevent homelessness.

EC 2.25 Addressing Educational Disparities: Academic, Social, and Emotional Services

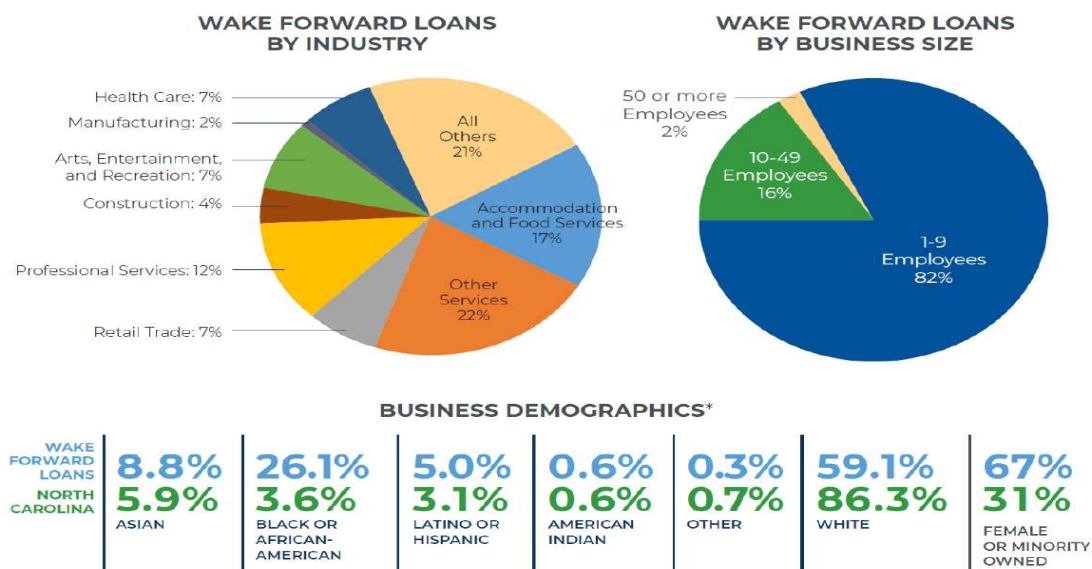
The County appropriated \$2.7 million dollars of its ARPA funds to utilize for Student Engagement teams and Juniper Level after school programs. The Student Engagement program is a collaborative and holistic approach that is built on a tiered and family-centered System of Care support structure. The program recognizes the role of the school, community, and family in a young person's engagement and thriving; and saturates the community with messages that point to increased access and reduced barriers.

The County also began working with Juniper Level After School Program in January of 2022. The services at the center include tutoring, childcare, food distribution, cooking classes, snacks for youth participants and travel that is provided when appropriate. This contract will run through August 2026.

EC 2.29 Loans or Grants to Mitigate Financial Hardship

During Fall of 2020, the County began the WakeForward program which provided small business loans to businesses in the community. The County leveraged \$5 million dollars of its CARES funding with the State’s small business loan program (run by the NC Rural Center) to award 349 loans totaling \$19.2 million. County staff partnered with Wake County Economic Development and the Wake County Diversity, Equity, and Inclusivity Alliance to promote the program throughout the entire County. The County stopped accepting applications on November 16, 2020, and the funds from both the State and County loans were exhausted. Forty-seven businesses were approved for loans after the exhaustion of these funds. Of these loans 43% were owned by persons of color. The County utilized \$4.8 million of SLFRF to fund the remainder of these loans and to continue to assess the future needs of small businesses throughout the County. The County continues to receive repayment of these small business loans. Most are to be paid over 48 months. As the loans are repaid, the funds will be added back to our total award as program income and utilized for additional allowable programs.

WakeForward Loan Demographics – Phase 1



EC 2.33 Enhanced Support to Microbusinesses

The County appropriated \$1.4 million dollars of its ARPA funds to build out a more robust entrepreneurship program by assisting with Marketing & Mini Grant support, as well entrepreneurship programs.

EC 2.35 Aid to Tourism, Travel and Hospitality

Revenues from hospitality taxes were significantly impacted due to closure from COVID-19. Combined revenue losses for FY20 and FY21 for county-wide Food & Beverage and Occupancy Tax was approximately \$24.0 million. These dollars helped support tourism, sports, and leisure activities of the County’s partners both in operating and capital investments through State laws and Interlocal Agreements. In 2022, the County awarded SLFRF totaling \$2.7 million to the Greater Raleigh Convention and Visitors Bureau (GRCVB). The funding to the GRCVB was used for targeted marketing and advertising campaigns showing Wake County has safety protocols in place to resume tourism, sport, and leisure activities and recruit conventions back to facilities in Wake County. The County also awarded \$.8 million to recruit and train hospitality workers.

EC 2.37 Economic Impact Assistance: Other

The County appropriated \$6.3 million dollars of its ARPA funds to those negatively impacted by the Covid pandemic. The goals are to further community coaching and capacity building, for those negatively affected by the COVID pandemic, prevent child abuse and neglect in Wake County, provide funding for laptops and financial aid through the local community college for eligible students and expansion of programs that support college readiness, and to provide GIS tools to create a Land Cover Analysis with supporting Tree Canopy baseline assessment for future projects.

Public Health-Negative Economic Impact: Public Sector Capacity (EC3)

EC 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

The County utilized approximately \$14.0 million dollars of its SLFRF funds for salaries and benefits related to COVID-19 ARPA PH Operations as well as ARPA H&HS Support positions.

EC 3.2 Public Sector Workforce: Rehiring Public Sector Staff

The County utilized approximately \$3.5 million dollars of its SLFRF funds to rehire 32 library staff that were eliminated during the pandemic. The County utilized this funding to cover salaries for fiscal year 2023 and 2024.

EC 3.3 Public Sector Workforce: Other

The County appropriated approximately \$20.4 million dollars of its SLFRF funds for retention incentive bonuses to eligible County employees and contracted fire departments to remain competitive in the global workforce as well to incentivize the workforce to remain employed with Wake County.

The County has also appropriated \$9.5 million of funds for its ARPA Fire Academy. This was a grassroots program founded in conjunction with HR, DEI, Fire Services and Communications to improve diversity and increase the overall applicants of the Fire Departments throughout the County. This funding paid for the Fire Academy training and equipment costs for the incoming recruits. The first academy graduated in June 2022. The program was so successful, that additional funding was approved to fund a second and third academy.

EC 3.4 Public Sector Capacity: Effective Service Delivery

The County appropriated approximately \$11.8 million dollars of its SLFRF funds for Public Safety Data Terminals, WCSO Infrastructure Upgrade and Replacement, HHS Child Welfare Case Management system, EMS Nurse Navigation Line, as well as a COOP Update.

Water, Sewer, and Broadband Infrastructure (EC5)

EC 5.16 Water and Sewer: Private Wells

The County anticipates utilizing approximately \$.2 million dollars of its SLFRF funds to support well and septic repair as well as ongoing quarterly water quality and housing check ins.

EC 5.18 Water and Sewer: Other

The County anticipates utilizing approximately \$1.4 million dollars of its SLFRF funds to focus on development of a 50-year water supply plan that is equitable, supports growth and preserves natural resources while building on existing stakeholder strengths and initiatives.

EC 5.5 Clean Water: Other Sewer Infrastructure

The County anticipates utilizing approximately \$.5 million dollars of its SLFRF funds to upgrade equipment and repair drainage issues in the Ponderosa subdivision. The Ponderosa wastewater treatment facility provides service for a neighborhood consisting of 67 homes.

EC 5.6 Clean Water: Stormwater

The County anticipates utilizing approximately \$.1.1 million dollars of its SLFRF funds for Stormwater and Dam repairs. This project funds stormwater control measure repairs on dams and other devices for which Wake County is responsible.

EC 5.21 Broadband: Other Projects

The County anticipates utilizing approximately \$7.5 million dollars of its SLFRF funds for access to broadband and internet service throughout the County. Rural areas typically have less providers and slower speeds, and underinvested communities lack technical assistance needed. Additionally, fiber optic and broadband connections typically have a higher monthly subscription cost, making the financial accessibility of such services too costly for certain households.

North Carolina law is very prescriptive of the role of local governments regarding telecommunications:

- Local governments are prohibited from serving as internet providers.
- Local governments are prohibited from owning or installing and telecommunication infrastructure.

North Carolina Session Law 2021-181 (the 2021 Appropriations Act) codified the Growing Rural Economic with Access to Technology (GREAT) Grant program. The program, managed by the NC Department of Information Technology (NCDIT), offers ARPA funding on a competitive basis to internet service providers (ISPs) for projects deploying broadband infrastructure to unserved areas of North Carolina. As part of the GREAT Grant program the County can partner with these ISPs to provide additional funding for these projects within Wake County.

The County is currently working through a County-wide study of broadband service. The County has also partnered with the NCDIT to enter into two agreements totaling \$115K .The County continues its collaboration with NCDIT to explore other broadband grant opportunities.

Revenue Replacement (EC6)

EC 6.1 Provision of Government Services

The County has calculated \$15.9 million in lost revenues to claim under SLFRF. The County staff provided recommendations on how to utilize that funding source to the County Board of Commissioners and was approved on April 18, 2022. The funds will be used to cover additional public safety salaries as well as specific community projects impacted due to the COVID pandemic.

Administrative (EC7)

EC 7.1 Administrative Expenses

The County is utilizing approximately \$.5 million dollars of its SLFRF funds for temporary services personnel and associated materials and supplies to assist with ARPA county support because of the COVID-19 backlog.

Promoting equitable outcomes

Wake County's programs are designed to ensure equity across the County.

Public Health:

It is the goal of Wake County to provide COVID-19 testing and vaccine resources across the entire population of the County. Wake County Health and Human Services provided equitable COVID-19 testing and vaccine resources and access to all communities to include those identified as historically underserved, such as the African American and Hispanic populations. Public Health offered direct vaccination and testing services to all eligible individuals via walk-in or drive-through clinics in five locations in the county. Additionally, targeted vaccination strike teams were deployed to vaccinate individuals in vulnerable communities and high-risk settings such as long-term care facilities that are unable to benefit from walk-up or curbside service.

Together, a dedicated communications representative, outreach and canvassing team, community partners, a devoted call center, and internal efforts partnered to inform residents and businesses of the COVID-19 services available through Wake County Health and Human Services to include:

- Canvassing efforts in communities identified as historically marginalized
- Internal referrals from existing Wake County Health Clinics clients and/or staff
- Mobile vaccine clinics that travel to hard-to-reach communities
- Standard presence of drive-through or curbside vaccination clinics at various locations in the community
- Pop-up clinics at various community settings, such as COVID-19 testing sites, school nutrition sites, construction sites, migrant farm worksites, processing plants, churches, parking lots
- Immunization clinics to reach jails, homeless shelters, or other community organizations
- Wake County Public Health has teamed up with Wake County Economic Services to send insert informational COVID-19 vaccine flyers into more than 4,000 mailings to current recipients of food stamps, Medicaid, and other income assistance programs, putting vital health information directing into the homes of some of the County's most vulnerable residents.
- Wake County Public Health partnered with County and municipal housing and homeless services departments to bring regular and repeating vaccine clinic events to men's and women's homeless shelters.
- Wake County Public Health partnered with Wake County Cooperative Extension to provide vaccines at community food distribution sites. Other resources provided at these events included: mental health outreach from Alliance, science kits for school-aged youth from 4-H youth development, personal hygiene kits for families, and kits with washable, reusable masks and hand sanitizer.
- Wake County Public Health partnered with Wake County Cooperative Extension to provide vaccines to recently arrived farmworkers and farms were provided with large quantities of masks and hand sanitizers to maintain worker safety.

Access to COVID-19 vaccine and testing resources among groups remained equitable across Wake County. All services were at no cost to the client, no identification is required, and services are available in multiple languages. Mobile, curbside, and at-home services were also available for clients. Electronic registration was completed by the client prior to arrival to a vaccine or testing clinic but concierge staff are available to complete this task for clients presenting onsite in need of assistance.

Intended outcomes for Wake County's COVID-19 response included ensuring equitable access to vaccine and testing services by all community members, including historically marginalized populations and as necessary, deploy strategies to close identified gaps in service access based on demographics (race, ethnicity, age, etc.).

Household Assistance: Food Programs

It is the goal of Wake County to provide access to food to underserved communities. The Wake County Cooperative Extension department has prioritized resources for Hispanic populations and service several neighborhoods/regions that are on the outskirts of the County and lack reliable transportation to services. These neighborhoods are primarily BIPOC (black, indigenous, and people of color) communities. The County also utilize funding to purchase produce from black farmers and to build food boxes and are funding boxes specially built for Hispanic populations.

Wake County partners with a wide net of faith communities and not for profit organizations and utilizes door to door canvassing methods to share information about available resources. Outreach materials are produced in Spanish and English. The County also utilizes a new app, Tangelo, to provide free on-line grocery orders and work with El Centro to do outreach with Hispanic communities. This app also collects demographic data of participants, to help the County gauge the level of participation of historically marginalized populations in its food security programs.

Access to Wake County's COVID-19 food security programs is available to anyone who is food insecure. Analysis has been conducted to identify areas that are transportation limited and have worked with partners to get service to those neighborhoods when possible. Many of the County's food outreach programs help fill gaps in food support, as the County can provide resources to those who may not qualify for SNAP, WIC, and other federal/state assistance resources or lack appropriate documentation to receive those services.

Housing Support: Other Housing Assistance

It is the goal of Wake County's Housing Affordability & Community Revitalization (HACR) department to help residents gain and maintain safe and affordable housing. The House!Wake Strategic Plan addressed the COVID-19 crisis within the County's homeless and precariously housed population and aims to move the maximum number of individuals possible to housing stability. HACR's programs target historically underserved, marginalized, and adversely affect groups. By regulation as well as policy, HACR's programs target residents whose incomes are at or well below 80% AMI; with priority given to 50% AMI or less. The projects both proposed and approved for funding through ARPA target homeless populations, people needing permanent supportive housing, and creating housing opportunities for low to moderate income residents who historically have the fewest resources available for decent, affordable housing.

HACR and its many community partners work diligently to promote awareness of the program through numerous channels and venues. HACR staff attend many community meetings, disseminating information, which is also available on the County's Website. The Communications Department also works closely with HACR staff to develop communications strategies that will reach the broadest market possible. Together, HACR and Communications issue press releases, twitter feeds, PSAs, print and radio advertisements as well as live news interviews. The County's Board of Commissioner also strongly supports these programs and regularly contribute to disseminating information to the public.

Priority is given to the most disadvantaged populations, namely those at or below 50% AMI, who have historically demonstrated that the lack of resources has hindered their ability to compete for and obtain affordable housing in Wake County. Regarding administrative requirements, all programs place the administrative burden on program staff, be they County employee or funded subrecipient agencies acting on the County's behalf. Staff work closely with all eligible populations to ensure accurate and timely documentation satisfying programmatic requirements while expediting services provided.

Community Engagement

The County is utilizing ARPA funds to supplement or initiate programs that will continue to address economic disparities exacerbated by the pandemic, mitigate social determinants of health in low-income and predominantly minority communities, and promote diversity, equity, and inclusion in local government. The County will continue to assess additional projects, initiatives, and programs to use the funds in accordance with US Treasury guidance.

Use of Evidence

Wake County utilizes systematic data collection and analysis in order to evaluate effectiveness and efficiency of perspective ARPA funded programs. Below you will find specific data related to "Evidence-based Intervention" affected programs:

CV31 – 4-H Youth Development

The Youth Development program includes evidence-based models and frameworks for both positive youth development and family life coaching. The evidence-based coaching approach for families is grounded in the family life science model and draws from research, theoretical knowledge, coaching standards, and best practices.

SET staff attended evidence-based training from the Search Institute on Engaging Families: A Relationship Centered Approach. Staff also received Family Life Coaching Training and Motivational Interviewing. Staff apply knowledge and skills from their training in work with students and families.

Tools for data collection and analysis include a student post survey with questions from the Colorado Trust Toolkit for Evaluating Positive Youth Development. The Crisis to Thriving Scale will be used to gage family progress in moving on a continuum from Crisis to Thriving in areas such as food security, youth development, employment. The school system is tracking academic, attendance and other data related to student success. Data collection is underway with all participants.

CV32 – Social & Economic Vitality

The Social & Economic Vitality program was designed to further community capacity building for those negatively impacted by the COVID pandemic. By partnering with several proven non-profit organizations, we are able to accomplish the following goals:

- Bring awareness to pregnancy and infant loss and provide support through education as well as through insightful information on study-proven statistics provided by Wake County Community Health Needs Assessment.
- Through the Community Anchor Model, help connect and deliver agency, non-profit, and ministry services at locations central to isolated and marginalized communities for the purpose of providing access to resources, information, and opportunities.

- Provide mental health services to families by way of individual, family, couple, and group counseling. Also provide community outreach support in the way of seminars, workshops, and presentations on family topics such as parenting, grief and loss, parent engagement with schools, self-care, and life-work balance which aligns with the research of the Health for Everyone Restores (H.E.R) Strength Initiative.

CV33 – Rental Assistance

Rental assistance sharply reduces psychological distress among adults in families at risk of homelessness, studies find, likely in part by easing the stress related to the risk of eviction, homelessness, and other housing instability. In addition, when rental assistance enables families to move to lower-poverty neighborhoods, adults can experience major health improvements, such as lower rates of diabetes and extreme obesity and better mental health. Rental assistance is often a key component of supportive housing programs that have been shown to reduce health care costs for high users of the health system who also experience homelessness or frequent, ongoing institutionalization in nursing homes, mental health facilities, or jails. The House Wake! COVID-19 Financial Assistance Program prevented the displacement of 5,369 Wake County low-income renter households.

CV35 – Neighborhood Networks

Neighborhood Networks is an Evidence Based Curriculum (Five Protective Factors & Triple P). Families will have access to interventions to increase their capacity as parents and to become economically self-sufficient. Research has shown that effective prevention and early intervention strategies (programs) both reduce risk factors and promote protective factors to ensure the well-being of children and families. Prevention Programs serve as buffers, helping parents who might otherwise be at risk of abusing or neglecting their children to find resources, supports, or coping strategies that allow them to parent effectively, even under stress.

CV36 – CAWD Marketing & Mini Grants

The elements of the program are designed to help aspiring entrepreneurs with the major barriers to business success— funding and marketing. Many entrepreneurs from low-income communities don't have access to high quality marketing resources or seed funding that individuals from higher incomes can access. This part of the program zeros in on the specific barriers that people less access to resources face. This includes marketing technical assistance through a contracted marketing agency and start-up funding for meeting milestones in their business. The expected impact is to broaden access to high quality marketing support and funding to underserved populations including minorities, women, individuals with disabilities, and veterans.

CV61 – Enhance Food Security

The Food Security program is being utilized to address equitable access to healthy foods and to develop a more resilient and equitable local food supply chain by partnering with trusted community champions to provide these services. By engaging with communities in the planning and implementation, we are building a more resilient food system (Sanderson Bellamy et al., 2021). Additionally, we conducted a Food Hub Feasibility Study that investigated supply chain shortfalls and opportunities to develop a more equitable, resilient local food supply chain. To track outcomes and to assess if our programs meet the intended impact, we gather data that highlights increased food security of clients served, pounds of fresh local produce provided to low-income populations, dollars invested in local producers, SNAP/WIC dollars invested in local farmers markets, as well as dietary and food security improvements among clients served.

CV63 – Landlord Engagement

The Landlord Engagement program seeks to create partnerships with housing providers to increase the supply of affordable housing through an incentive program. Incentives are provided through County fundings, while staff are funded through ARPA. The incentive program provides financial support to participating housing providers in Wake County to assist in making their rental homes affordable. We have created a technology application that matches and tracks tenants to landlords. This program is based on a “Housing First” evidence-based model.

CV64 – CAWD Small Business Workforce Development

This project funds three areas supporting small business workforce development: On-The-Job (OJT) Training, Work-Based Learning, and Incumbent Worker Training with a priority focus on small businesses owned by minorities, women, and individuals with disabilities. These programs help individuals secure employment in positions that require more training and experience than the individual initially possesses. To determine the goals of this grant, historical data was utilized to determine average dollars per agreement for each of the three program elements (OJT, WEX, IWT). This is an ongoing process and is utilized to broaden access through addressing the barriers to small businesses in participating in these programs, such as minimum requirements on the number of employees or wages. This program has reached the targeted groups and has been successful in supporting small businesses.

CV65 – CAWD Re-Entry Program

The Re-Entry Program focuses on providing small grants to community-based organizations that serve returning citizens previously incarcerated. The initial programmatic element of this program is designed to help individuals get their immediate needs met and create a stable environment. The second programmatic element is to build on the stability by helping individuals build more skills, find well-paying work, and have the tools to be successful in work and life. Systems are in place to track and evaluate each element of the program such as individuals served, employment rate, housing, as well as participants referred to partner agencies for supportive services.

Successful reentry programs work first on the main reentry barriers of housing, healthcare, mental health and substance use disorder, and basic needs such as clothing and food. The next elements focus on long-term stabilization and recidivism. Successful programs have shown that a secure, well-paying job can reduce recidivism by as much as 50%. The elements of job search assistance, education, and training support, and mentoring both help clients find a job and be successful in that job.

CV67 – Homeless Services

The Homeless Services program seeks to provide a full array of services at the shelter level to increase exits to permanent housing. This program uses “Housing First” evidence-based model that provides data to measure performance. Also, interested participating agencies must demonstrate that their services meet certain criteria in order to become a “Low-Barrier: model.

CV68 – CAWD Micro Business Development Entrepreneurship

This program is designed to help aspiring entrepreneurs with the major barriers to business success: navigating resources, understanding government regulations and documentation, developing a business plan, and creating a financial plan. Elements include an end-to-end model to support aspiring entrepreneurs from Idea to Launch and Sustain their micro-business. Materials and a website are included in the buildout of this program. The expected impact is to broaden access to underserved populations including minorities, women, individuals with disabilities, and veterans. We expect to support the launch of 6 micro-businesses by December 2024.

CV69 – NextGen Youth Career Exploration

This program is designed to provide young adults guidance and counseling, career exploration, occupational skills training, and work experience in the IT sector. Our staff has researched successful programs, both in North Carolina and nationwide and found examples of pre-apprenticeship and apprenticeship programs successfully preparing young adults for well-paying, high growth careers. Also, systems are in place to track and evaluate each element of the program such as total number of individuals served (including men, women, minorities, disabled, as well as number living in poverty areas), total number in IT pre-apprenticeship training, number completing the program, and number who moved on to apprenticeship, employment, or education.

This program successfully prepared 11 of 13 young adults for careers in the electrical industry. Also, there are currently 20 participants enrolled in a Biopharma pre-apprenticeship program and will be connected to work experiences upon completion.

CV91 – Wake Tech Assistance

The Wake Tech Assistance program was approved to provide educational funding assistance to households and populations living in a qualified census tract. The program consists of 1) Eagle Grants, 2) Eagle Connect Laptops, 3) Propel Job Training, and 4) Summer Bridge Program (Eagle Start).

- Eagle Grants – provides grants to students unable to pay tuition and in risk of being removed from their courses. By providing these funds students are able to complete their education and improve employment outcomes. The program plans to serve up to 2,371 students with Eagle grants. To date, 1,663 grants have been awarded.
- Eagle Connect Laptops – Access to reliable laptop computers is critical to student success, allowing them to continue their education in the virtual environment. 768 laptops are estimated to be disbursed to underserved students in need in both degree and non-degree programs. To date, 508 laptops have been distributed.
- Propel Job Training – The Propel training program is a training initiative to assist students obtain workplace skills and certifications for jobs that are in high demand. These non-degree courses lead to industry recognized or state credentials and most can be completed in three to six months. The program anticipates 420 students will receive funds from this program. To date, 290 students have been awarded.
- Summer Bridge Program (Eagle Start) - Qualifying Eagle Start program students will receive a barrier removal stipend to defray participation expenses such as transportation and childcare. Additionally, funds will be used to cover textbook fees for qualifying students continuing their studies from the Summer 2023 cohort (est. 23 students) as well as Summer 2024 (est. 30 students).

CV92 – Tree Canopy Assessment

The Wake County Land Cover Analysis and Tree Canopy Assessment (Wake LCA/TCA) was produced by Wake County Government in collaboration with Davey Resource Group Inc. a national environmental consulting firm. The Wake LCA/TCA utilized a geospatial analysis to identify and measure countywide land cover, including tree canopy, as it existed in 2020. The study used 2020 and 2010 imagery made available by the United States Department of Agriculture's National Agriculture Imaging Program (NAIP). The project also evaluated tree canopy type and health and measured the change in tree canopy cover over the ten years from 2010–2020. The resulting deliverables offer a guide to support planning and implementation efforts on both a county and municipal level. One hundred percent of the project funds were used on evidence-based intervention.

CV94 – Affordable Housing Database (GIS)

The primary goal of the Affordable Housing Database (GIS) project is to improve management and integration of Housing program and services data in support of Housing’s BOC approved comprehensive plan.

This project will aid Housing staff in predictive analysis efforts related to ending homelessness, mitigating the negative impacts of gentrification, and prevent affordable housing loss.

This project enables the department to identify investment, preservation and/or rehabilitation opportunities, increase outreach and education and evaluate sites for new affordable housing development.

Elements of this project include:

1. Assessment and evaluation of existing data, technology, and processes (Planning)
2. Development of a strategic data and technology plan (Planning)
3. Development of a housing database and GIS solutions to inform decision making and improve the efficiency of program operations (Implementation)

The initial phase of this project was dedicated to assessment, evaluation, and other planning activities; to ensure alignment with Wake IT and GIS standards. The second phase is the development of a Housing database and GIS solutions that will aid ‘Evidence-Based Intervention’.

PROJECT INVENTORY – WITH ACTIVITY AS OF JUNE 30, 2024

The County has set up units in its American Rescue Plan Fund to track each project.

CV31 – ARPA 4-H Youth Development

Funding amount: \$2,677,430

Project Expenditure Category: 2.25 – Addressing Educational Disparities: Academic, Social, and Emotional Services

The ARPA 4-H Youth Development project is in response to youth engagement and well-being challenges created or exacerbated by the Covid-19 Pandemic. WCPSS, Alliance Health, and Wake County Cooperative Extension are piloting a strategy that will help school system staff lift the load through a plan that will last beyond the pandemic that is community-informed, data driven and seeks to identify and track the (re)engagement of youth in positive youth development and educational systems. Of the \$2.6m allocated, \$180k was allocated to the Juniper Level Community Alliance Project. Most of those funds have already been spent or will be expended by June 2025. An additional \$450k has been allocated to extend the Juniper Level project through August 2026. The remaining dollars are allocated to the Student Engagement Team (SET). This is the larger project implemented in collaboration with WCPSS, Alliance Health & Extension.

SET intergenerational coaching is designed to assist students and families in setting and achieving personal goals. Typical goals for students and parent focus on helping students improve school attendance, grades, behavior. Family goals include areas such as increasing food security, decreasing transportation issues, and improving employment.

Family engagement events are designed to bring families to school to help establish and improve parents' relationships and communication with school staff. The events also help parents learn about school and community resources to help them reach their goals.

CV32 – ARPA Social & Economic Vitality

Funding amount: \$508,470

Project Expenditure Category: 2.37 – Economic Impact Assistance: Other

The ARPA Social & Economic Vitality project goal is to further community coaching and capacity building, for those negatively affected by the COVID pandemic, by establishing a co-working Hub for community non-profits in the Wake County area. To accomplish this, we are allocating funding to several non-profit organizations through a request for proposals process for the following uses which are all current focus areas of SEV:

- Employment training and apprentice opportunities.
- Increasing capacity of community partners by training them in life coaching.
- Reducing infant mortality among Black and Hispanic women through education.

Estimated completion date is December 2024.

CV33 – ARPA Rental Assistance

Funding amount: \$1,243,325

Project Expenditure Category: 2.2 – Household Assistance: Rent, Mortgage, and Utility Aid

The House Wake! COVID-19 Financial Assistance Program prevented the displacement of Wake County renter households living in a residential dwelling that suffered a loss of income as a result of COVID-19 by providing public funding to allow them to remain stably housed until they reestablished their income or secured more affordable quality housing. Building on the Emergency Rental Assistance Program (ERAP) eligible services included rental assistance, utility assistance, case management services, and referred services. Recipient households had household income that was less than Eighty percent (80%) AMI, experienced significant barriers and were at-risk of homeless, and were residents of Wake County, North Carolina.

To date ERAP has served 5,369 households.

This program ended June 30, 2023.

CV34 – ARPA CAWD Hospitality Workers

Funding amount: \$812,500

Project Expenditure Category: 2.35 – Aid to Tourism, Travel, or Hospitality

The Hospitality Workforce Initiative, now named Five Stars Hospitality Initiative, was designed to address the workforce needs of the hotel industry in Wake County. The hotel industry in Wake County and Raleigh have been hard hit by the pandemic and are struggling to find staff and stay financially viable. To address these challenges the program works closely with the hospitality industry to understand their staffing needs and develop career pathways. The program has implemented an outreach and recruitment strategy to find potential employees. Finally, the program provides career advising, education & training, and placement into hospitality employment with partner employers.

This program is on-track to spend all funds by December 31, 2024.

CV35 – ARPA Neighborhood Networks

Funding amount: \$1,250,000

Project Expenditure Category: 2.37 – Economic Impact Assistance: Other

Neighborhood Networks is a collaborative partnership between Wake County Health and Human Services and Wake County Public Schools. The overall mission is to prevent child abuse and neglect in Wake County by serving children who are identified as “at risk”. For the purposes of this program risks factors are defined generally as characteristics that may increase the likelihood of experiencing or perpetuating child abuse or neglect, but they may or may not be direct causes. A combination of individual, relational, community, and societal factors contribute to the risk of child abuse and neglect. Public schools in Wake County have long been a source of child abuse and neglect reports that come into Wake County Health and Human Services. The Neighborhood Networks planning team identified 5 schools in Wake County that generated most of the CPS reports coming into our system. The goal of the Neighborhood Networks Collaborative is to start with these schools. Entry into the Neighborhood Networks program starts with a referral from the identified schools that identifies a child who is at risk, which includes some the following factors: Attendance Issues, Child Behavioral Issues, Underserved and/or Underrepresented Family, Isolated Family, Overwhelmed parent, and Decreased academics; and/or Sociological issues (e.g., immigration, refugee, acculturation, discrimination).

The program has successfully hired all 5 social workers, along with the supervisor to serve the designated roles. Additionally, we have a contract social worker position to assist with receiving and processing referrals in a timely manner. The MOU remains active. Closeout scheduled no later than December 2026

CV36 – CAWD Marketing & Mini Grants

Funding amount: \$967,000

Project Expenditure Category: 2.33 – Enhanced Support to MicroBusinesses

The Marketing and Mini Grants work in conjunction with the Micro Business Development-Entrepreneurship Initiative to provide aspiring and exiting entrepreneurs the marketing and start up support they need to start and run successful businesses. This includes marketing technical assistance through a contracted marketing agency and start-up funding for meeting milestones in their business.

Project scheduled to be completed by December 31, 2026.

CV50 – Public Health Operations

Funding amount: \$16,900,337

Project Expenditure Categories: 1.2 – COVID-19 Testing; 1.5 – Personal Protective Equipment; 1.7 – Other COVID-19 Public Health Expenditures; 3.1 Payroll Costs for Public Health, Safety and Other Public Sector Staff Responding to COVID-19

The Public Health Operations encompasses all aspects of the Public Health emergency except for the COVID-19 vaccinations. This project includes contracting for mass testing, contact tracing and monitoring, procuring PPE for County departments, payroll for employees working the response and contracts with partner agencies for continued outreach and communication. During FY 21–23, Wake County funded several programs within Covid operations including case investigation, contact tracing, epidemiology, logistics, and mass testing. Each programmatic area adjusted throughout the year to keep up with the evolving guidance provided from the Federal and State level. Within the epidemiology team, case investigators and contact tracers adhered to the guidance to investigate and follow up on positive cases as prioritized by the State. Clusters and outbreaks were investigated, reported, and tracked to help mitigate the spread of the disease within Wake County and within our most vulnerable populations.

However, COVID-19 response activities have changed significantly since the start of the pandemic. With the decline in COVID cases and the availability of at-home COVID tests, Wake County no longer runs mass testing sites. Also Contact tracing is no longer recommended for all COVID cases. As such, the 29 time-limited positions paid from this project has come to an end.

CV51 – Public Health Vaccinations

Funding amount: \$1,796,922

Project Expenditure Category: 1.1 – COVID-19 Vaccination

The Public Health Vaccination project includes the communication and outreach for the COVID-19 vaccination as well as contracts with vendors to assist with administering the vaccine at County sites. During FY 21–23, Wake County established five vaccine locations mirroring the testing locations to align services and increase access to Wake County residents. Each vaccine site was staffed, trained, equipped, and prepared to provide all brands and doses as approved by the CDC five days a week with weekend and evening availability. The covid community outreach team partnered with community groups and organizations to bring vaccines to specific populations in need, including historically marginalized

populations with high positivity and low vaccination rates. Over the life of the Vaccine program, the County administered over 323K vaccine doses.

The County has transitioned this program into its normal public health operations.

CV52 – H&HS Mobile Unit

Funding amount: \$1,090,000

Project Expenditure Category: 1.14 – Other Public Health Services

The H&HS Mobile Unit project, in collaboration with General Services, was set up to increase outreach to rural and underserved communities with public health services. The County entered into a contract to design and build the vehicle and is now complete. The most recent cost is \$726,899. Also, an additional \$159,000 is set aside for potential change orders as well as training and CDL licensing for employees.

Estimated completion date is June 30, 2025.

CV53 – EMS Nurse Navigation Line

Funding amount: \$1,675,000

Project Expenditure Category: 3.4 – Public Sector Capacity: Effective Service Delivery

The EMS Nurse Navigation Line project conducted a pilot program to provide telehealth primary and urgent care for low acuity calls 911 calls. The program proved to be successful and has been formally adopted as an ongoing program funded through ARPA. The program continues to evolve increasing the number of 911 callers who can benefit from the nurse navigation services.

The current contract runs through September 30, 2024, with a plan to continue with the Nurse Navigation Line Program throughout FY25 renewing the contract for an additional annual period, through September 30, 2025.

CV54 – COOP Update

Funding amount: \$292,226

Project Expenditure Category: 3.4 – Public Service Capacity: Effective Service Delivery

The COOP Update project was approved to update the County's continuity of operations plan. The COOP project has been completed on schedule and within budget. All departments now have individual COOP plans, and the County also developed a corporate level plan which will be used to guide priorities if multiple departments are impacted by an event. The THIRA is on schedule with all risks, impacts and consequences identified. The County has completed 84% of stakeholder interviews documenting the capabilities and capacities of each focus group (healthcare, law enforcement, etc.), against FEMA's Core Capabilities.

All stakeholder sessions were completed June 2024, and the final report will be presented in approximately 60 days.

CV60 – Economic Recovery

Funding amount: \$7,496,442

Project Expenditure Categories: 2.29 – Small Business Economic Assistance; 2.35 – Aid to Tourism, Travel and Hospitality

The Economic Recovery project included \$4.8 million of funding for small business loans initiated in the WakeForward program as well as \$2.7 million of assistance to a key tourism partner, Greater Raleigh

Convention and Visitor's Bureau (GRCVB), economically affected by the pandemic. All small business loan distributions were completed in 2021 and repayment began in early 2022. The loan repayments will be added back into our total ARPA award. To date, approximately \$843,000 of the loans have been repaid.

CV61 – Enhanced Food Security

Funding amount: \$11,702,639

Project Expenditure Category: 2.1 – Household Assistance: Food Programs

The Food Security program is being utilized to address equitable access to healthy foods and to develop a more resilient and equitable local food supply chain by partnering with trusted community champions to provide these services. By engaging with communities in the planning and implementation, we are building a more resilient food system (Sanderson Bellamy et al., 2021). In FY23 we completed a food hub feasibility study that highlighted key areas of supply chain improvements needed to address future emergencies. This study included several key investments that would enhance the stability of our supply chain. In FY24 we provided funding to several organizations that source and distribute locally grown products. The funding is meant to enhance their storage capacity, increase their utilization of marginalized growers/producers, and increase their value-added supply chain capacity. The program has continued to utilize ARPA dollars to provide fresh fruits and vegetables and healthy food items to food insecure individuals in targeted locations across the county as well as at our farmer's markets. Ten markets are receiving ARPA funding to accept SNAP and WIC benefits and to match those dollars as well as match Senior Farmers Market and WIC Farmers Market Vouchers. For the period of March 2020 through June 2024, through our collective programs, we have served 22,103,143 meals!

CV62 – ARPA Broadband Infrastructure

Funding amount: \$7,500,000

Project Expenditure Category: 5.21 – Broadband: Other Projects

Wake County has participated in two GREAT Grants administered through the NC Department of Information Technology. This program deploys broadband infrastructure to unserved areas of the County. The State of North Carolina monitors progress and compliance of GREAT Grant recipients. Recipients provide quarterly reports to Wake County leadership. Wake County's two GREAT Grants are:

- Charter Communications: This grant included a \$50,000 County match, and funds have been expended. As of June 2024, the permitting process has begun, with construction to follow as permits are received.
- Brightspeed: This grant included a \$65,000 County match, and funds have been expended. As of June 2024, the permitting process has begun, with construction to follow as permits are received.

Wake County also is participating in the Completing Access to Broadband (CAB) Grant program, also administered by NCDIT. The CAB program complements the GREAT Grant program by providing solutions to areas not served by the GREAT Grant. Wake County has committed \$6,852,000 in matching funds for the CAB program.

Wake County also may apply for Digital Equity grants through NCDIT if those funding opportunities align with County needs.

CV63 – ARPA Landlord Engagement

Funding amount: \$2,159,800

Project Expenditure Category: 2.18 – Housing Support: Other Housing Assistance

The Landlord Engagement program creates partnerships with housing providers to increase access to affordable housing through an incentive program. The incentives, funded through ESG-CV, provides financial motivation for housing providers to make their rental homes available to those with lower-incomes or rental barriers. We have created a technology application which matches tenants to landlords and tracks outcomes.

As of June 2024, the Landlord Engagement Unit (LEU) has successfully matched 362 households with affordable housing, totaling 357 new leases, and 20 leases renewals. The LEU provided leasing incentives to 88 different housing providers, including additional bonus incentive amounts to 50 providers who leased units to households with housing choice vouchers.

The LEU has enrolled 724 affordable units with 132 different housing providers and work with all agencies in our Continuum of Care.

ARPA funding is used to support staff of the LEU including one additional Housing Lead Specialist added this fiscal year. The team now consist of three Housing Lead Specialist to work with agencies referring clients for housing, three Landlord Engagement Consultants who identifies available homes and grows the landlord network, and one Landlord Training & Onboarding Specialist who enrolls new housing providers into the program.

This program is on track to fully expend the budgeted ARPA funding by December 31, 2024.

CV64 – CAWD – Small Business Workforce

Funding amount: \$347,046

Project Expenditure Category: 2.10 – Assistance to Unemployed or Underemployed Workers

This project funds three areas supporting small business workforce development: On-The-Job (OJT) Training, Work-Based Learning, and Incumbent Worker Training with a priority focus on small businesses owned by minorities, women, and individuals with disabilities. These programs help individuals secure employment in positions that require more training and experience than the individual initially possesses. To determine the goals of this grant, historical data was utilized to determine average dollars per agreement for each of the three program elements (OJT, WEX, IWT). This is an ongoing process and is utilized to broaden access through addressing the barriers to small businesses in participating in these programs, such as minimum requirements on the number of employees or wages.

This program is on-track to expend all funds by December 31, 2024.

CV65 – CAWD – Re-Entry Program Extension

Funding amount: \$2,759,175

Project Expenditure Category: 2.10 – Assistance to Unemployed or Underemployed Workers

The Re-Entry Program focuses on building the support needed for returning citizens to become stabilized, thrive, and contribute to the community. The initial programmatic element of this program is designed to help individuals get their immediate needs met and create a stable environment. The second programmatic element is to build on the stability by helping individuals build more skills, find well-paying work, and have the tools to be successful in work and life.

Systems are in place to track and evaluate each element of the program such as individuals served, employment rate, housing, as well as participants referred to partner agencies for supportive services. The third programmatic element is to support the infrastructure of reentry partners in the county providing small grants to community-based organizations for programs that serve justice-involved citizens.

This program is on-track to spend all funds by December 31, 2024.

CV66 – Behavioral Health Pilot Programs – Supportive Housing

Funding amount: \$310,000

Project Expenditure Category: 1.13 – Substance Use Services

The Behavioral Health Pilot Programs – Supportive Housing project was a pilot program approved to provide services for post-incarcerated mothers with perinatal substance abuse disorders. Housing was secured and provided to 5 program participants since July 2023. The contract term expires December 2024.

CV67 – ARPA Homeless Services

Funding amount: \$10,500,000

Project Expenditure Category: 2.16 – Long-term Housing Security: Services for Unhoused Persons

The ARPA Homeless Services project allocated \$10.5 million for the Bridge to Home pilot program. The Housing Department partnered with 11 homeless service providers to improve successful permanent housing outcomes and reduce the length of time households experience homelessness in Wake County. Eligible services consist of comprehensive case management, flexible financial assistance, access to benefits, transportation, healthcare connection, housing navigation, and home furnishings.

To date, providers have assisted 2,296 households with over 9,013 separate services, including eviction prevention, rental and utility assistance, move-in assistance, flexible financial assistance, and increased case management services, such as housing navigation and assistance with SOAR benefits applications. As a result of these services, exits to permanent housing increased by 17%, exits with more income increased by 25%, and access to benefits increased by 145%. Additionally, Wake County has steadily reduced returns to homelessness within two years of permanent housing exit, from 27% to 21%.

Eligible services consist of comprehensive case management, flexible financial assistance, access to benefits, transportation, healthcare connection, housing navigation, and home furnishings.

Agencies' contracts run through June 2024 and are anticipated to be extended through June 2025.

CV68 – CAWD – Micro Business Entrepreneurship

Funding amount: \$395,800

Project Expenditure Category: 2.10 – Assistance to Unemployed or Underemployed Workers

The CAWD – Micro Business Entrepreneurship project is designed to assist aspiring entrepreneurs with the major barriers to business success: navigating resources, understanding government regulations and documentation, developing a business plan, and creating a financial plan. This includes small grants to support marketing and other key aspects of the start-up phase. Based on the evidence of similar programs and services, this targeted effort should lead to the creation of more small businesses within underserved communities and these businesses will be more likely to succeed. Systems are in place to track and evaluate each element of the program such as number of individuals attending workshops, percent of

workshop attendees completing business plans, number of businesses started, and percent of micro-businesses open after 1 year.

This project funding will be encumbered by December 31, 2024, and spent by December 31, 2026.

CV69 – CAWD – NextGen Youth Career Exploration

Funding amount: \$257,889

Project Expenditure Category: 2.10 – Assistance to Unemployed or Underemployed Workers

The CAWD – NextGen Youth Career Exploration project is designed to provide young adults guidance and counseling, career exploration, occupational skills training, and work experience in the IT sector. Also, systems are in place to track and evaluate each element of the program such as total number of individuals served (including men, women, minorities, disabled, as well as number living in poverty areas), total number in IT pre-apprenticeship training, number completing the program, and number who moved on to apprenticeship, employment, or education. This program successfully prepared 11 of 13 young adults for careers in the electrical industry. There are also currently 20 participants enrolled in a Biopharma pre-apprenticeship program and will be connected to work experiences upon completion.

All funding will be expended by December 31, 2024.

CV70 – ARPA County Support

Funding amount: \$1,936,519

Project Expenditure Category: 1.5 – PPE; 1.7 – Other COVID-19 Public Health Expenses; 7.1 – Administrative Expenses

The ARPA County Support project was approved for additional non-public health and safety positions that will assist the County-wide COVID-19 response. It includes PPE and an administrative position in Finance.

Estimated completion scheduled for December 2026.

CV71 – ARPA H&HS Support

Funding amount: \$4,300,000

Project Expenditure Category: 1.4 – Prevention in Congregate Settings; 3.1 – Public Sector Workforce: Payroll and benefits for Public Health, Public Safety, or Human Services Workers

The ARPA H&HS Support project was approved for Time-limited H&HS positions supporting the increased volume for the Energy Assistance Program. This program provides emergency energy assistance to low-income households to prevent disconnection. Emergency assistance applications have increased from 13% to 24.27% from FY2023 to FY2024. In an effort to continue to support the increased volume, one Time-Limited Energy Supervisor and nine Time-Limited Energy Caseworkers were approved for the new FY 25 budget. As of June 30, 2024, H&HS has processed 37,636 applications as compared to 30,286 during the previous fiscal year for energy assistance through the various energy relief programs.

Estimated completion scheduled for June 2025.

CV72 – ARPA Fire Services Recruitment

Funding amount: \$9,547,140

Project Expenditure Category: 3.2 – Public Sector Workforce: Rehiring Public Sector Staff

The ARPA Fire Services Recruitment project funds are used to increase minority workforce in fire services and rural fire departments. These funds will be utilized for the recruitment, salary and benefits, and necessary equipment related to the fire academy. Our first “Career in a Year” fire academy graduated with 30 people, our second academy graduated with 17 people, and we are currently recruiting for our third fire academy. Currently, there are over 1,400 applicants for 20 fire recruit positions. Overall, Wake County fire demographics prior to the “Career in a Year” Academy was 6.4% diversity and now it’s around 8% diversity.

Project funds should be fully encumbered by December 2024.

CV73 – ARPA Retention Incentives

Funding amount: \$20,407,599

Project Expenditure Category: 3.3 – Public Sector Workforce: Other

The ARPA Retentive Incentives were approved to provide retention incentive bonuses to eligible County employees in order to maintain workforce. The retention incentives are provided to County eligible employees in three increments (March, August, and December 2022). The County evaluated the turn-over rate and set the incentive at a tiered rate. Employees earning under \$60,000 received a \$4,000 incentive, those earning between \$60,000 and \$99,999 received a \$3,750 incentive and those earning \$100,000 and more received a \$3,000 incentive.

As of June 2024, this project is complete.

CV74 – Restoring Pre-Pandemic Employment

Funding amount: \$3,500,000

Project Expenditure Category: 3.2 – Public Sector Workforce: Rehiring Public Sector Staff

In FY21, 19.0 Library Assistant FTE and 13.0 Librarian FTEs were reduced at \$1.9 million. The FY23 budget restored 18.5 Library Assistant FTEs and 13.0 Librarian FTEs with an FY23 budget impact estimated at \$1.8 million for part-year implementation. In FY24, the annualized cost was \$1.9 million.

Estimated completion scheduled for June 2024.

CV81 – ARPA Outreach & Engagement

Funding amount: \$18,000

Project Expenditure Category: 1.7 – Other COVID-19 Public Health Expenses

The ARPA Outreach & Engagement project was approved to align strategies with Board goals of community engagement and coordinate outreach on COVID-19 programs. This project examines both the tax revenues generated by different land uses and the costs to local government of providing services to those same uses. They help people understand the fiscal consequences of keeping land in agriculture or as open space versus developing land for other purposes. Through this project, the County will be able to update the Farmland Protection Plan that was last completed in 2016, before the pandemic. Farmland Protection Plans help local governments inventory important farmland, set goals for its protection, and identify strategies for implementation.

We currently have expended all funding with the University of Mount Olive in the amount of \$18,000 to complete the Wake County Cost of Community Services study.

CV83 – ARPA Community Engagement

Funding amount: \$4,940,064

Project Expenditure Category: Multiple

The ARPA Community Engagement project was approved by the Board for various community engagements and community funding opportunities. The total amount of the funding to agencies is \$20 million. Through an on-line application process, the County identified 71 agencies to partner with to provide support throughout the County. The County partnered with Triangle J Council of Government, now Central Pines Regional Council, to administer this program. To ease administrative burden for the smaller agencies, the County used savings from Public Safety salaries that were posted against the County's revenue loss projections. \$15.9 million of this program is funded through the County's general fund with the remaining \$4.1 million plus \$.8 million administrative expenses funded through the ARPA fund. In June 2022, the first wave of funding was paid out to selected agencies. To date, 7 ARPA agencies have been served totaling \$2.8 million and 59 Non-ARPA agencies through the Wake general fund totaling \$12.9million.

Anticipated completion date for this project is scheduled for June 30, 2025.

CV90 – ARPA Vaccine Incentive

Funding amount: \$1,165,040

Project Expenditure Category: 1.1 – COVID-19 Vaccination

The ARPA Vaccine Incentive project was approved to encourage County employees as well as fire departments to receive the COVID 19 vaccine. This project was very successful and was completed June 30, 2022.

CV91 – ARPA Wake Tech Assistance

Funding amount: \$4,200,000

Project Expenditure Category: 2.37 – Economic Impact Assistance: Other

The ARPA Wake Tech Assistance project was approved to provide funding for laptops and financial aid for eligible students and expansion of programs that support college readiness. ARPA funds are provided to households and populations living in a qualified census tracts or provided to other households, businesses, or populations impacted or disproportionately impacted by the COVID-19 public health emergency, such as educational programs that mitigate the impact of the COVID-19 pandemic. To date, 1,953 students have benefited from this program and 508 laptops have been distributed.

All eligible expenditures will be expended by December 2026.

CV92 – ARPA Tree Canopy Assessment

Funding amount: \$350,000

Project Expenditure Category: 2.37 – Economic Impact Assistance: Other

The ARPA Tree Canopy Assessment project was approved to provide GIS tools to create a Land Cover Analysis with supporting Tree Canopy baseline assessment for future projects. The project encompasses

the total 857 square miles of Wake County, including and segmenting the totality of the 12 core municipalities.

This project was completed in August 2023. It presents a snapshot of land cover, tree canopy and potential tree planting locations throughout Wake County using data from 2020 and 2010. The final report offers a visual, high-level overview of the project, accompanying analyses and the results. The purpose of the Wake LCA/TCA was to provide the data needed to guide and support planning and implementation efforts on both the county and municipal levels for all of Wake County. The information in this study established baseline statistics for land cover and tree canopy in Wake County and highlighted opportunities for enhancing tree canopy.

CV93 – ARPA Ponderosa Wastewater Upgrade

Funding amount: \$500,000

Project Expenditure Category: 5.5 – Clean Water: Other Sewer Infrastructure

The ARPA Ponderosa Wastewater Upgrade project was approved to upgrade equipment and repair drainage issues in the Ponderosa subdivision. The Ponderosa wastewater treatment facility provides service for a neighborhood consisting of 67 homes. However, the budget for next fiscal year includes close to \$12 million to install a new system to replace the existing Ponderosa lagoon. It has been decided to not proceed with the ARPA funded upgrade as originally proposed. That would be a waste of funds as the facility is going to be abandoned within the next 3-4 years.

Construction should then begin by the Fall of 2023 and be completed by December 2024.

CV94 – ARPA Affordable Housing Database (GIS)

Funding amount: \$350,000

Project Expenditure Category: 2.15 – Long-Term Housing Security: Affordable Housing

The ARPA Affordable Housing Database (GIS) project was approved to create an affordable housing database and provide the Housing Affordability and Community Revitalization Department with GIS solutions that will aggregate, visualize, and analyze housing data to inform data-driven decisions. These data-driven decisions will impact programs and services provided by the Housing department and support efforts to end homelessness.

This project has been divided into two (2) phases: the first will focus on Housing data, process review and development of a strategic data and technology plan that ensures compliance with Information Services and GIS infrastructure, standards, etc.

The second phase will focus on implementation/execution of a housing database and GIS tools and solutions. Estimated completion scheduled for December 2024.

CV95 – ARPA One Water Phase 2

Funding amount: \$1,375,799

Project Expenditure Category: 5.15 – Drinking Water: Other Water Infrastructure

Phase 2 of the One Water study focuses on development of a 50-year water supply plan that is equitable, supports growth and preserves natural resources while building on existing stakeholder strengths and initiatives. Plan development will occur over a 24-month period and result in prioritized management recommendations that focus on strategies for improved coordination on water resource planning, impact mitigation and increased flood resilience of vulnerable communities, and best practices to mitigate future

climate change impacts. Interviews were completed with thirteen Wake County program areas to assess water linkage and inform 50-year plan. In FY24, Wake County continued progress on technical evaluations for stormwater, groundwater and surface water supply that will be used to inform future water management strategies.

The One Water Plan is currently 43% complete and scheduled for completion in February 2026.

CV96 – ARPA Well & Septic Financial Assistance

Funding amount: \$200,000

Project Expenditure Category: 5.18 – Water & Sewer: Other

These funds support well and septic repair for lower income, elderly, and disabled residents in a collaboration between the Onsite Water Protection division of Health and Human Services and the Equitable Housing & Community Development division of Housing Affordability & Community Revitalization. Fifteen well or septic repair projects have been completed using the pilot fund established in FY2023. Four more projects are pending. Staff of the two divisions meet on a quarterly basis to review projects and identify issues with implementation of this program. Onsite Water Protection staff continue to share information about this program with owners of wells and septic systems, especially in responding to complaints of malfunctioning systems.

This program is expected to be completed by the end of December 2024, unless further funding is approved.

20CV – ARPA Public Safety Data Terminals

Funding amount: \$1,076,250

Project Expenditure Category: 3.4 – Public Sector Capacity: Effective Service Delivery

The general purpose of this project is to replace Fire and EMS Services Mobile Data Terminals (MDTs) in vehicles. These PCs are used to provide live incident and location information. The existing MDTs are at the end of their life cycle and due for replacement.

Wake County Fire Services has a Dell 7230 ruggedized tablet and ruggedized Havis docking station in each Fire apparatus in Wake County. The purpose of this tablet is to run Central Square Computer Aided Dispatch. This assists first responders in vehicle navigation, situational awareness and apparatus responding to an incident.

Anticipated completion date for this project is scheduled no later than December 2024.

21CV – ARPA WCSO Infrastructure Upgrade & Replacement

Funding amount: \$270,000

Project Expenditure Category: 3.4 – Public Sector Capacity: Effective Service Delivery

The FY23 replacement of our VMware infrastructure is a refresh of our VMware virtualized server platform and is nearly complete. This included new hosts, new switches, and a migration to a new methodology to provide even greater uptime to our users.

This project is complete.

23CV – ARPA ES Groundwater Database Replacement

Funding amount: \$400,000

Project Expenditure Category: 3.4 – Public Sector Capacity: Effective Service Delivery

These funds support groundwater database replacement. Wake County's Health and Human Services Department engaged IS Solutions Development to assist with facilitating the research, requirements, proposal solicitation, evaluation, and selection of a suitable replacement system. A multi-disciplinary, multi-departmental vendor selection team was formed to create a list of requirements. A contractor with a current federal GSA contract was identified and evaluated by a multi-departmental evaluation team; this contractor was determined to meet requirements.

The county has initiated the contract negotiation process and expects to have a contract in place before December 2024. Implementation will take place over the following 12-24 months.

24CV – ARPA HHS Child Welfare Case Management System

Funding amount: \$8,370,000

Project Expenditure Category: 3.4 – Public Sector Capacity: Effective Service Delivery

The purpose of the HHS Child Welfare Case Management System is to provide a modern and robust system for the Child Welfare (CW) division of HHS. Currently, Child Welfare uses a combination of several older systems and manual processes to manage their work and so now CW staff will be able to have all the information they need for a case in one system. This improves accuracy and timeliness of their work, allowing them to help more children in Wake County. It will also provide more KPI tracking to see trends and assisting HHS to identify and target areas that are more vulnerable.

A fully executed contract was signed in July 2023 with the official project kickoff in August 2023. The project is in its final stages. Final User Acceptance (UAT) is scheduled for August 2024 and the application from development environment and into a production environment in September 2024.

We expect this project to be complete no later than December 31, 2024.

25CV – ARPA Fire Records Management System

Funding amount: \$200,000

Project Expenditure Category: 3.4 – Public Sector Capacity: Effective Service Delivery

As a part of the Fire Tax Systemwide system, Wake Fire Services funds a record management system for a good majority of the contracted Fire Departments. The current system, Emergency Reporting, was bought out by ESO and is being discontinued. Through an exhaustive RFP process, ESO's RMS package has been selected as the replacement for Emergency Reporting and 17 Wake County fire departments have agreed on this path forward. Currently, the terms of the contract and BAA terms are being negotiated and work should begin in July of 2024 to start the implementation, onboardings and various integrations. The current target for cutover to the new software is January 1, 2025, to be followed by the migration of historical data to the new system which will conclude the project.

30CV – ARPA Water Quality/Stormwater CIP

Funding amount: \$1,100,000

Project Expenditure Category: 5.6 – Clean Water: Stormwater

The ARPA Water Quality/Stormwater project was approved for Stormwater and Dam repairs. This project funds stormwater control measure repairs on dams and other devices for which Wake County is

responsible. Stormwater control measures are required, highly regulated devices. Lifecycle repairs and ongoing maintenance are critical for sustaining the safety of the public and maintaining the structures in a code compliant condition. We currently have multiple ARPA Stormwater CIP projects in design. They should all be permitted, bid and under contract for construction before the end of the year.

Anticipated completion date is December 2026.

40CV – ARPA 800MHz Radio Upgrade

Funding amount: \$1,226,948

Project Expenditure Category: 1.14 – Other Public Health Services

The events of 9-11 demonstrated the significance of “interoperability”, or the ability for disparate agencies to communicate directly together. As the North Carolina Voice Interoperability Project for Emergency Responders (VIPER) continues to grow, it is important that the Wake County Public Safety system users maintain that interoperability. Effective 1 July 2022 all radios being added to the VIPER system must be ready to receive TDMA programming. Wake County Public safety radios will need to be modified in the field to add the TDMA feature, to be “ready” for a transition to TDMA in the future. Effective 1 July 2025 all radios currently active on the VIPER system, along with all future additions to the system shall be ready to receive TDMA programming.

This upgrade has started with the goal to have all radios upgraded and tested before July 2025.

41CV – ARPA North Radio Tower Replacement

Funding amount: \$2,000,000

Project Expenditure Category: 1.14 – Other Public Health Services

The North Wake Landfill tower was constructed in 1990. In 2001 the towers were both structurally hardened as part of the implementation of the County’s 800 MHz radio system. Although the North tower has been well maintained by the County and our partners, the tower is 33 years old this year. Research performed by the Information Services department and general industry best practices indicated that typical service life for guyed towers is estimated to be 30 years. Based on this, Information Services requested funding for the replacement of North tower. Projects of this scale can take upwards of twelve months or more. This current effort underway is for the site planning and foundation design preparations required for building a new radio tower.

The current estimated timeline for completion is October 2024

42CV – ARPA Emergency Shelter Generator – Garner HS

Funding amount: \$1,562,524

Project Expenditure Category: 1.14 – Other Public Health Services

Emergency power generators are required to provide backup power for high school emergency shelters when activated. Garner High School is designated as one of the emergency shelter sites. The Emergency Shelter Generator - Garner HS Project was bid March 21, 2023, and was Board approved at the April 17,2023 Board of Commissioners Meeting. Execution of the construction agreement has been completed. Construction of the project is ongoing.

Construction is anticipated to be complete by Dec 31, 2024.

43CV – ARPA Emergency Shelter Generator – Heritage HS

Funding amount: \$1,039,000

Project Expenditure Category: 1.14 – Other Public Health Services

Emergency power generators are required to provide backup power for high school emergency shelters when activated. Heritage High School is designated as one of the emergency shelter sites. The Emergency Shelter Generator - Heritage HS Project was approved at the June 2023 Board of Commissioners Meeting and execution of the construction agreement has been completed. Construction of the project is ongoing.

Construction is anticipated to be complete by December 31, 2024.

44CV – ARPA Emergency Shelter Generator – Middle Creek HS

Funding amount: \$816,555

Project Expenditure Category: 1.14 – Other Public Health Services

Emergency power generators are required to provide backup power for high school emergency shelters when activated. Middle Creek High School is designated as one of the emergency shelter sites. The Emergency Shelter Generator – Middle Creek HS Project will be bid in May 2023 with anticipated Board approval at the June 2023 Board of Commissioners Meeting and execution of the construction agreement has been completed. Construction of the project is ongoing.

Construction is anticipated to be complete by December 31, 2024.

45CV – ARPA Emergency Shelter Generator – Sanderson HS

Funding amount: \$1,007,200

Project Expenditure Category: 1.14 – Other Public Health Services

Emergency power generators are required to provide backup power for high school emergency shelters when activated. Sanderson High has been included to upgrade the emergency generators and is currently in design. The project is expected to be bid in August 2024 with anticipated Board approval at the September 2024 Board of Commissioners Meeting and the construction agreement executed by late October 2024.

Construction is anticipated to be complete in the Spring of 2026.

46CV – ARPA EM Mobile Command Post Vehicle

Funding amount: \$800,000

Project Expenditure Category: 1.14 – Other Public Health Services

This project is to procure a mobile command and communications vehicle to replace the current vehicle which is nearing its end of life. The mobile command and communications vehicle supports all of Wake County's public safety partners and stakeholders and is deployed for both emergency and planned incidents/events.

The RFP for the vehicle is currently under review by the design committee before it is released for bid. We should have bids back by the end of Q3 2024 and build out will be about 10 months based on current estimates from 2-3 vendors.

The delivery of the vehicle will likely be by Q4 2025.

47CV – ARPA Fire CradlePoint Docks

Funding amount: \$1,100,000

Project Expenditure Category: 1.14 – Other Public Health Services

This project was approved and designed to provide a much more relievable connectivity and higher bandwidth capabilities for Wake County Fire Services. The Wake County Fire Services vehicle fleet is dispatched by closest unit available to all incidents. This is achieved by following all vehicles location via a cellular vehicle gateway system called a CradlePoint. Wake County Fire Services partnered with Wake County IT to replace the entire fleet of gateways. This new vehicle gateway & associated accessories enable Active/Active failover connectivity. In the event carrier A is down, the connection will automatically failover to carrier B. The new CradlePoint vehicle gateway platform fully supports Band 14 from AT&T FirstNet offered exclusively for first responders nationwide.

Project completion scheduled by December 2024

48CV – ARPA Fire Self Contained Breathing Apparatus

Funding amount: \$770,000

Project Expenditure Category: 1.14 – Other Public Health Services

This project involves the purchase of a self-contained breathing apparatus for the Northern Wake Fire Department, Wake County Fire Training Center, and a mobile breathing air compressor that can be utilized by the “Career in a Year” fire academy. An RFP process was conducted for the mobile air compressor on February 20224 (ref. # 24-010). Safe Air Systems won the bid and was issued a purchase order. An RFP process was also conducted for the air packs in February 2024(ref. # 24-009). Rhinehart Fire Services won the bid and was issued a purchase order in March 2024. The additional remaining balance will be utilized for other items needed for the mobile air compressor such as electrical cords, lighting, storage trays, etc.

The entire balance will be spent prior to December 2024.

49CV – ARPA Fire Venting System – Hopkins FD

Funding amount: \$125,000

Project Expenditure Category: 1.14 – Other Public Health Services

Hopkins Fire Department is the only station in the County without a ventilation system in their apparatus bay. These funds are being utilized to install air cleaners in the apparatus bay to reduce the carcinogen exposure to our firefighters. An RFP was conducted for the air cleaning system in February 2024 (ref. # 24-011). Air Cleaning Specialists won the bid, and a purchase order was issued in April 2024. Additional electrical work will need to be conducted at the site prior to installation. Hopkins Fire Department has chosen an electrical contractor to pull permits and perform the work. The vendor has ordered all the equipment and there is a 12-week delivery time.

This project is expected to be complete by October 1, 2024.

50CV – ARPA Affordable Housing Development Program

Funding amount: \$51,954,584

Project Expenditure Category: 2.15 – Long-term Housing Security: Affordable Housing

The Affordable Housing Development Program (AHDP) provides long-term, low-interest loans to non-profit and for-profit developers building affordable housing, both rental and homeownership. Constructed units serve households earning 80% of the area median income and below. Developers respond to an annual

request for proposals (RFP) soliciting funding applications for Low Income Housing Tax Credit (LIHTC) and non-tax credit developments. Proposals are evaluated for financial feasibility, proximity to amenities, overall quality, and alignment with Wake County policy objectives. Projects that meet threshold score for which funding is available are recommended to the Board of Commissioners for approval.

Wake County is leveraging \$51.95 million in ARPA funds to support affordable housing development. \$28.64 million has been contractually obligated to projects, with the remaining \$23.31 million committed for projects that will close on financing by December 2024. Supported projects have construction timelines that will end in calendar 2026 to fully expend funds. These funds will support the creation or preservation of 2,459 affordable housing units.

PROJECT INVENTORY – WITH NO ACTIVITY AS OF JUNE 30, 2024

None.