

Item Title: Accept and Appropriate \$304,266 in Federal Grant Dollars from the North Carolina Governor's Highway Safety Program and Authorize 3.0 Full-Time Positions in the Wake County Sheriff's Office

Specific Action Requested:
That the Board of Commissioners:

- 1. Accepts and appropriates \$304,266 of revenues and expenditures into the Grants and Donations Fund from the North Carolina Governor's Highway Safety Program;**
- 2. Transfers \$53,694 of FY22 anticipated savings from WCSO General Fund Operating to the Grants and Donations Fund as the County match for the program; and**
- 3. Establishes 3.0 FTEs for Master Deputies to create the Crash Reduction Unit.**

Item Summary:

Purpose: In accordance with the North Carolina Local Government Budget and Fiscal Control Act, the Board of Commissioners must approve all amendments that increase the budget for a fund.

Background: On June 21, 2021 the Wake County Board of Commissioners approved a resolution authorizing the Wake County Manager to file for a Governor's Highway Safety Program (GHSP) Grant in the amount of \$304,266. Wake County was notified on August 23, 2021 that it was awarded this funding. The funding award is consistent with the requested project total amount of \$357,960.00 to form a Crash Reduction Unit (CRU) of 3.0 FTEs with related vehicle and equipment.

The Wake County Sheriff's Office will use the CRU to combat the high fatality crash rate in Wake County. The unit will be dedicated to traffic safety, enforcement, education, and other crash reduction efforts. It is a goal of this unit to target areas of aggressive and distracted driving, along with other areas of needed enforcement such as speeding, seatbelt usage and young driver accidents. CRU will partner with surrounding law enforcement agencies on County main and secondary roads who have similar funded teams to develop a unified effort in this regard.

Board Goal: This Board action supports routine County business.

Fiscal Impact: During the first year of the program, the grant requires a 15%, \$53,694, match from the County. The County will satisfy the match by transferring funds already budgeted in the FY22 WCSO budget to the program in the Grants and Donations Fund. WCSO will reapply for continuation of the federal funding for the program in FY 2023 and FY 2024, but the required County share of the costs would increase to 30% in FY 2023 and 50% in FY 2024. The WCSO would request additional County funding to cover the local share of costs in FY 2023 and beyond as part of the budget development process.

Additional Information:

The Governor's Highway Safety Program (GSHP) is a state administered program housed within the North Carolina Department of Transportation. The GHSP helps fund the efforts of law enforcement agencies, local governments, community organizations, schools and nonprofits to reduce traffic crashes in North Carolina. The GHSP allocates federal grants to local agencies to address the following areas of highway safety:

- Drunken driving
- Seat belt safety
- Police traffic services
- Young drivers
- Motorcycle safety
- Traffic record keeping

Wake County has more fatalities than 98 of 100 counties in North Carolina. Between 2015 and 2019, Wake County averaged; 67.6 traffic related fatalities, ranking second in the state; 10.4 young driver involved fatal crashes, also ranking second in the state; 17 unrestrained fatalities, ranking third in the state; 52 persons seriously injured in speed-related crashes, ranking first in the state. Wake County ranks within the top 3 counties across the state of North Carolina in every category of the county level data provided by GHSP except for bicyclist fatalities, ranking fifth in the state.

The goals of the Crash Reduction Unit, detailed in the grant application, include:

- Reduce the 5-year average for number of fatal crashes by 10% from 63 to 56 by September 30, 2022
- Reduce the 5-year average for the number of speed related crashes by 10% from 1,590 to 1,431 by September 30, 2022
- Reduce the 5-year average for the number of fatal crashes involving young drivers (under 20) by 10% from 10.4 to 9 by September 30, 2022.

The first table below details the costs for the first year of the program, along with breakout of the funding sources for the program. In the first year, the federal grant covers 85% of the total program costs. The Sheriff's Office may reapply for continuation of the federal

funding in FY 2023 and FY2024, but the County share of costs would increase in each of those years as detailed in the second table below.

Year 1 (FY 2022) Program Budget			
Category	Federal Share	County Share	Total
Salary and Benefits (3 Deputies)	164,016	28,944	192,960
Supplies and Equipment	135,150	23,850	159,000
Training and Development	5,100	900	6,000
Total	\$304,266	\$53,694	\$357,960

Grant Year	Federal Share	Federal Amount	Wake County Share	Wake County Amount	Total Project Cost
Year 1 (FY22)	85%	\$304,266	15%	\$53,694	\$357,960
Year 2 (FY23)	70%	\$250,572	30%	\$107,388	\$357,960
Year 3 (FY24)	50%	\$178,980	50%	\$178,980	\$357,960

Attachments:

1. GHSP Award Letter
2. Signed Resolution
3. Budget Memo – FY22 Grants and Donations Fund