

ARPA Funding Update

October 11, 2021



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Purpose

The purpose of today's presentation is to provide an update to the BOC on the following related to the American Rescue Plan Act:

- Public Health Response & Funding Update
- County Department Funding Process & Recommendations
- Community Engagement & Community Funding Process

Staff is seeking feedback from the Board in advance of a recommended action at the October 18 BOC meeting.

Agenda

- ARPA Funding Recap
- Public Health Response & Funding Update
- County Department Funding Process & Recommendations
- Community Engagement & Community Funding Process
- Next Steps/Summary

ARPA Funding Recap

- County to receive ~\$216 million
 - Distributed in two tranches, with 50% being delivered in May 2021, and remainder delivered one year later
- General Purposes for This Funding:
 - COVID-19 response and addressing its economic effects
 - Providing government services affected by a revenue reduction from the pandemic
 - Water, sewer, and broadband infrastructure
- Deadline to Spend CRF Dollars: December 31, 2024
 - Can encumber by this deadline and have two additional years to spend

ARPA Funding Process Recap

- May/June 2021: BOC appropriated \$52.7 million to cover:
 - \$42.1 million for Public Health and County support services
 - \$4.9 million to close out Wake Forward small business loans
 - \$1.1 million to Food Security efforts
 - \$.5 million for broadband study (postponed)
 - \$4.1 million for hospitality recovery and support
- Summer/early Fall 2021: Department project requests process
- Fall/Winter (2021-2022): Community engagement and community funding process



Public Health Response & Funding Update

COVID-19 Response Tools

- **Assessment**

- Screening for surveillance and situational awareness
- Ensure adequate data to inform intervention and treatment
- Identifying cases for public health and social measures

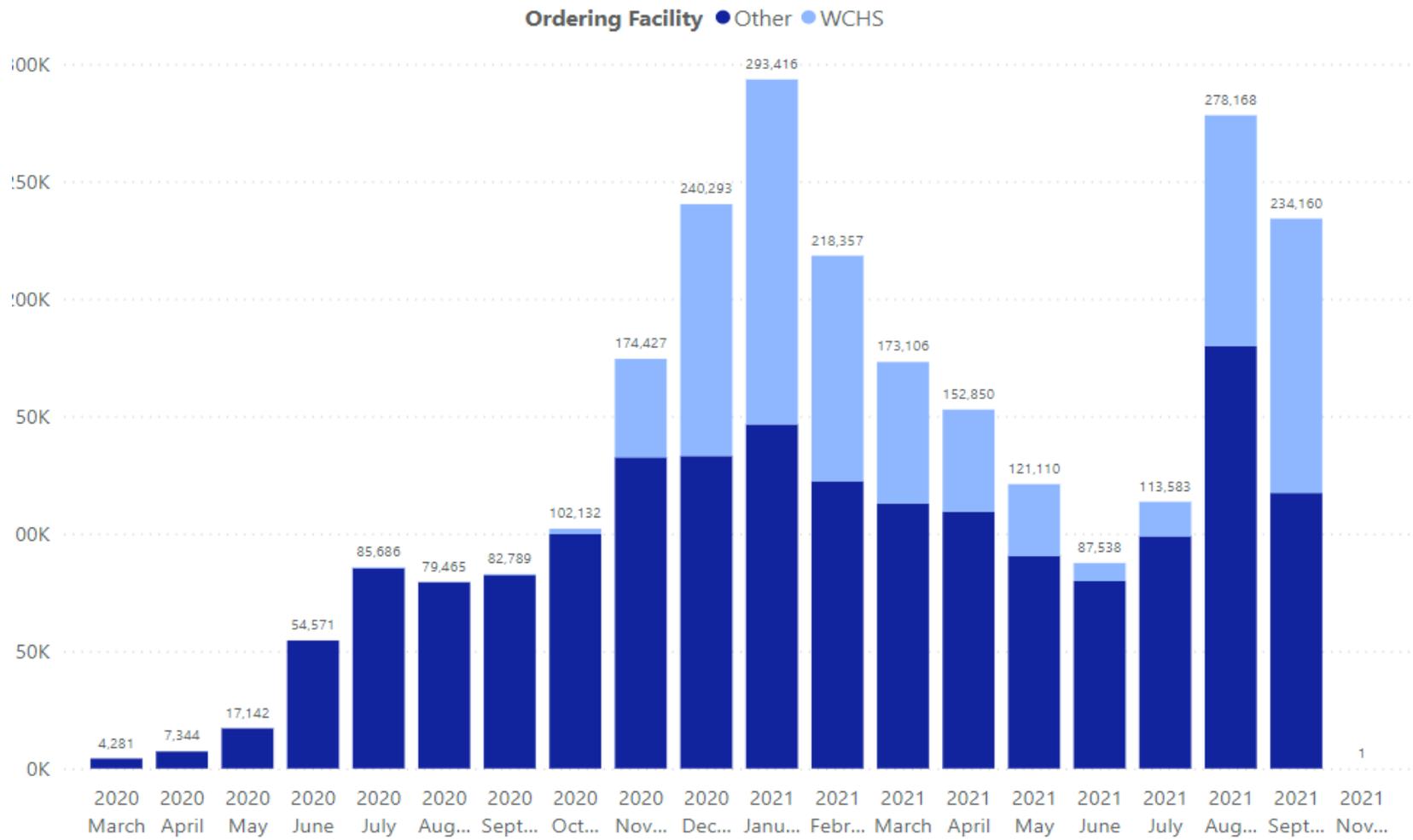
- **Interventions**

- Case Investigation & Contact Tracing
 - Key strategy to prevent further spread of COVID-19
 - Breaks the chain of disease transmission
- Vaccination
 - Reduces Transmission, Death Rate, Hospitalizations

- **Treatment**

- Monoclonal Antibody Therapy

Wake County Testing Trends - Monthly



Tests
2,372,997

Repeat Tests ⓘ
1,020,002

Tests for WCHS ⓘ
32%

COVID-19 Surveillance & Testing Objectives

- Screening and surveillance for situational awareness.
- Monitoring community testing capacity to ensure adequate data to inform public health intervention and treatment.
- Identifying cases for public health and social measures.
- Ensuring equitable access for historically marginalized populations and at-risk groups.
- Optimizing cost effective use of resources.
- Maintaining surge capacity to provide timely results.

Testing/Surveillance Strategy

June 2021

- Identify comprehensive lab vendor for testing services
 - Comprehensive COVID-19 Testing Lab Vendor
- Develop internal capacity to respond to variant surge
 - Increased hours of operation
 - Expanded to Regional testing locations

Current

- Establish a County Wide Surveillance System
 - Wastewater Monitoring
 - Focused Screening and Detection Response
- Survey community testing capacity
- Maintain capacity to respond to a future community needs

Surveillance, Contact Tracing, Case Investigation & Testing Expenses

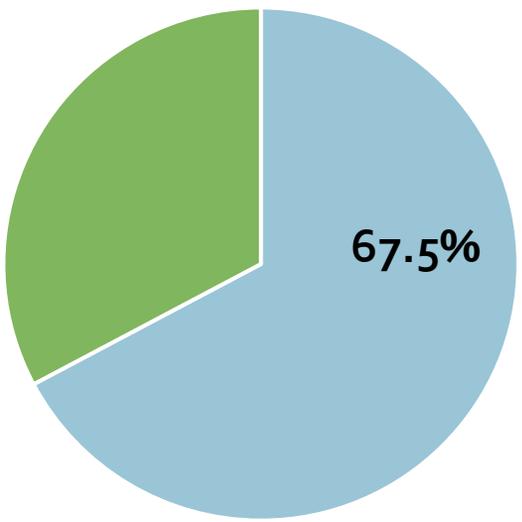
- Processing of Wake County Sponsored COVID-19 Lab Tests
 - Lab vendor provide the supplies related to testing and the ancillary support systems for notifying and managing lab results.
- Processing of Wake County Sponsored COVID -19 Wastewater Samples
 - Will include the equipment, logistical support, and processing of wastewater samples.
- Case Investigation & Contact Tracing currently staffed at 50 FTE per day.

COVID-19 Vaccination Objectives

- Protect and increase vaccination rates among those most vulnerable.
- Ensuring equitable access for historically marginalized populations and at-risk groups.
- Increase vaccination in communities that have lagging rates of vaccination.
- Optimizing cost effective use of resources.
- Maintaining surge capacity to provide booster and child vaccinations.

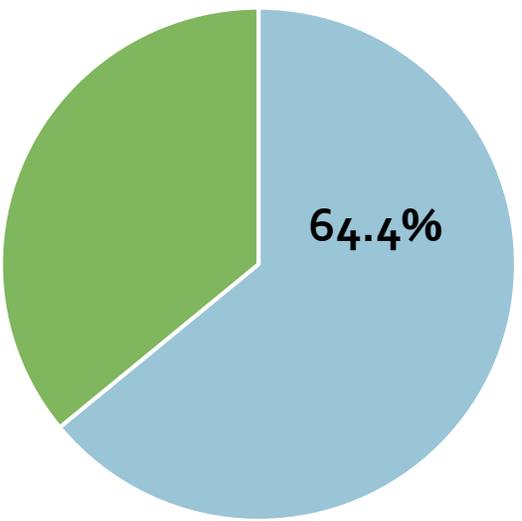
Wake County Vaccine Status

Partially Vaccinated



Percentage of total population vaccinated with at least one dose in Wake County (%)

Fully Vaccinated



Percentage of total population fully vaccinated in Wake County (%)

Vaccination Strategy

June 2021

- Establish Regional Vaccine Sites
- Deploy focused outreach teams to lagging census tracts
- Maintain capacity to respond to increased vaccine eligibility

Current Strategy

- Expand current focused outreach strategies to continue to reach vulnerable populations
- Maintain capacity to respond to vaccine program expansion
 - Additional Dose
 - Booster dose
 - Children

Vaccination Expenses

- Vaccine Administration
 - Currently staffed at 115 FTEs per day. Slight increase from June 2021 due to increased staffing capacity needed for expanded vaccine administration
 - Scheduling systems
 - Medical equipment and supplies
 - Logistics
- Marketing & Communications

Strategy Changes

November 2020- April 2021

May 2021 – June 2021

July 2021 – September 2021

October 2021 – January 2022

Mass
Testing &
Vaccination

- Centralized
- Focus on capacity building and meeting demand
- Specialized COVID-19 Services

Transition
Phase

- Decentralized day-to-day response
- Focus on increasing access to vulnerable communities
- Integrated Covid-19 Services

Surge
Response

- Delta Variant
- Increase community testing capacity
- Increase staffing for assessment

Regional &
Focused
Response
with Surge
Capacity

- Maintain decentralized operations
- Potential for increased testing demand
- Maintain surge capacity for vaccine eligibility expansion

How Expenditure Estimates Were Developed

- Best estimates for a likely scenario based on current and historical trends
- We will continue to monitor and review but need to be sure that access and capacity are maintained to be able to respond the unexpected
- Horizon:
 - Vaccine Booster Dose expansion : Moderna and J&J
 - Childhood vaccination campaign
 - 5 – 11 yo – Expect approval early - mid October 2021
 - 6 months – 4 yo – Expect approval prior to the end of 2021
 - COVID-19 variants and the potential for a surge

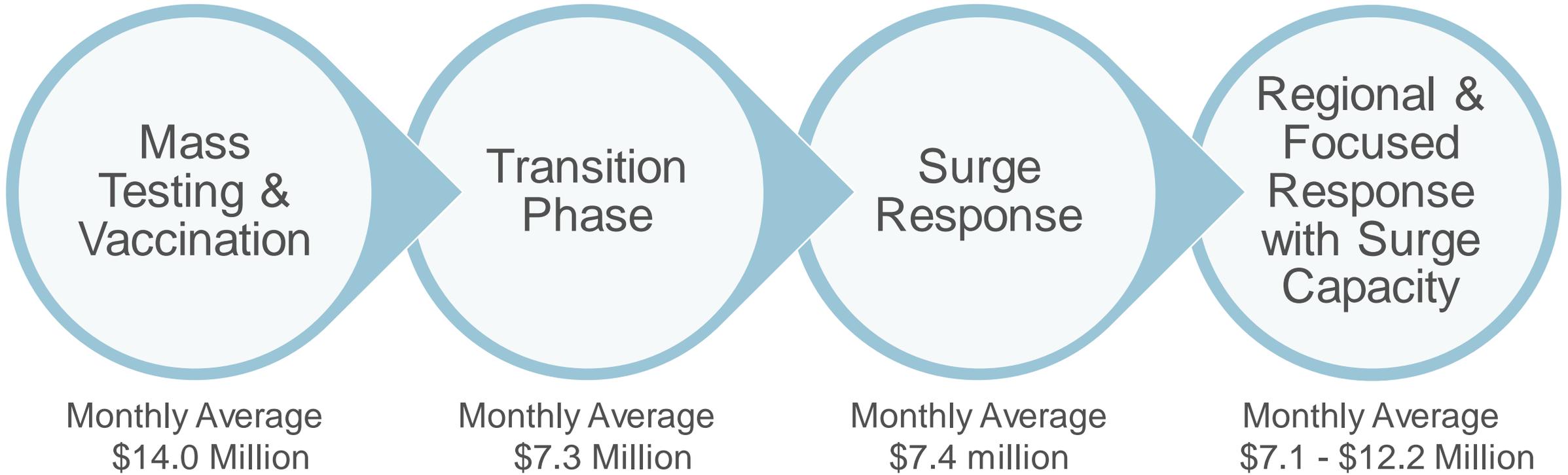
Response Strategy & Monthly Average Expenditures

November 2020 - April 2021

May 2021 – June 2021

July 2021 – September 2021

October 2021 – January 2022



COVID-19 Expenditure Breakdown

October 2021 – January 2022

Expenditure	Total Expenses
Workforce	\$5 Million
Vaccine Delivery	\$6 Million
Testing	\$15.6 - \$36 Million
Operational	\$1.7 Million
Total Expenditures	\$28.3 - 48.7 Million

Funding Streams & Response Strategy

November 2020 - Mid-May 2021

Mid-May 2021 - End of September 2021

October 2021 - End of January 2022

CARES & Other Emergency Funding
\$89.1 Million

CARES, ARPA, FEMA & State Funding
\$22.5 Million

ARPA & FEMA Funding
\$28.3 - \$48.7 Million

Mass Testing & Vaccination Phase

Transition Phase & Surge Response Funding

Regional & Focused Response

Regional & Focused Response with Surge Capacity

Mass Testing & Vaccination

Transition Phase & Surge

Regional & Focused Response

FEMA COVID-19 Public Assistance Program

- Qualified funding under current FEMA policies and is available to local and state governments and eligible nonprofits carrying out COVID-19 testing activities to cover **100% of eligible costs through December 31, 2021**
- This funding includes costs for:
 - Laboratory testing materials and wastewater surveillance;
 - Contracting for testing support by a third party;
 - Staffing and training for individuals to administer tests;
 - Signage and other communication materials;
 - Personal protective equipment and other administrative supplies to conduct testing; and,
 - Technology to register and track testing results.

Summary

- Due to the Delta variant surge and availability of booster vaccinations, costs for July – September were higher than previously anticipated (\$7.4M/mo. actual compared to \$5.6M/mo. estimate from June)
- Conservative estimate is that expenditures for October – January will range from \$7.1M/mo. up to \$12.2M/mo.
 - Factors include variant surges, maintaining appropriate testing capacity, and administration of vaccines to younger populations and booster shots
- Availability of FEMA funding to cover 100% of testing costs leverages our June ARPA appropriation for the Public Health response
 - If FEMA funding guidance or funding availability changes, may need to come back and appropriate more ARPA funds
- Continue to seek funding through NCDHHS to support COVID-19 operations



County Department Funding Process & Recommendations

County Operations & Needs Assessment

County's priority with ARPA is County functions

Understand County operational and capital needs and how ARPA can be used to:

- Fund continued or concluding COVID-19 emergency response operations
- Address systemic community issues through improved service delivery
- Address how COVID-19 has changed the way the County operates
- Plan and prepare for future events that cause disruptions in normal service

Based on these principles shared with the Board in April, departments asked to submit projects and programs for ARPA funding consideration

110 Requests Submitted in Department ARPA Portal

Category/Departments	Projects Submitted	One-Time Costs	Ongoing/Annual Costs
Public Safety	12	\$11.5 million	\$2.4 million
Wake Tech	13	\$10.3 million	\$.2 million
Public Health & Welfare	36	\$117.5 million	\$9.6 million
Other County Services	22	\$79.1 million	\$2.7 million
Internal Departments	27	\$17.6 million	\$2.8 million
Totals	110	\$236.0 million	\$17.7 million

Public Health & Welfare = CAWD, Cooperative Extension, Health & Human Services, Behavioral Health, and Housing

Other County Services = Community Services, Environmental Services, Register of Deeds, and Soil & Water

Internal Departments = CMO, FD&C, Finance, GSA, and Information Services

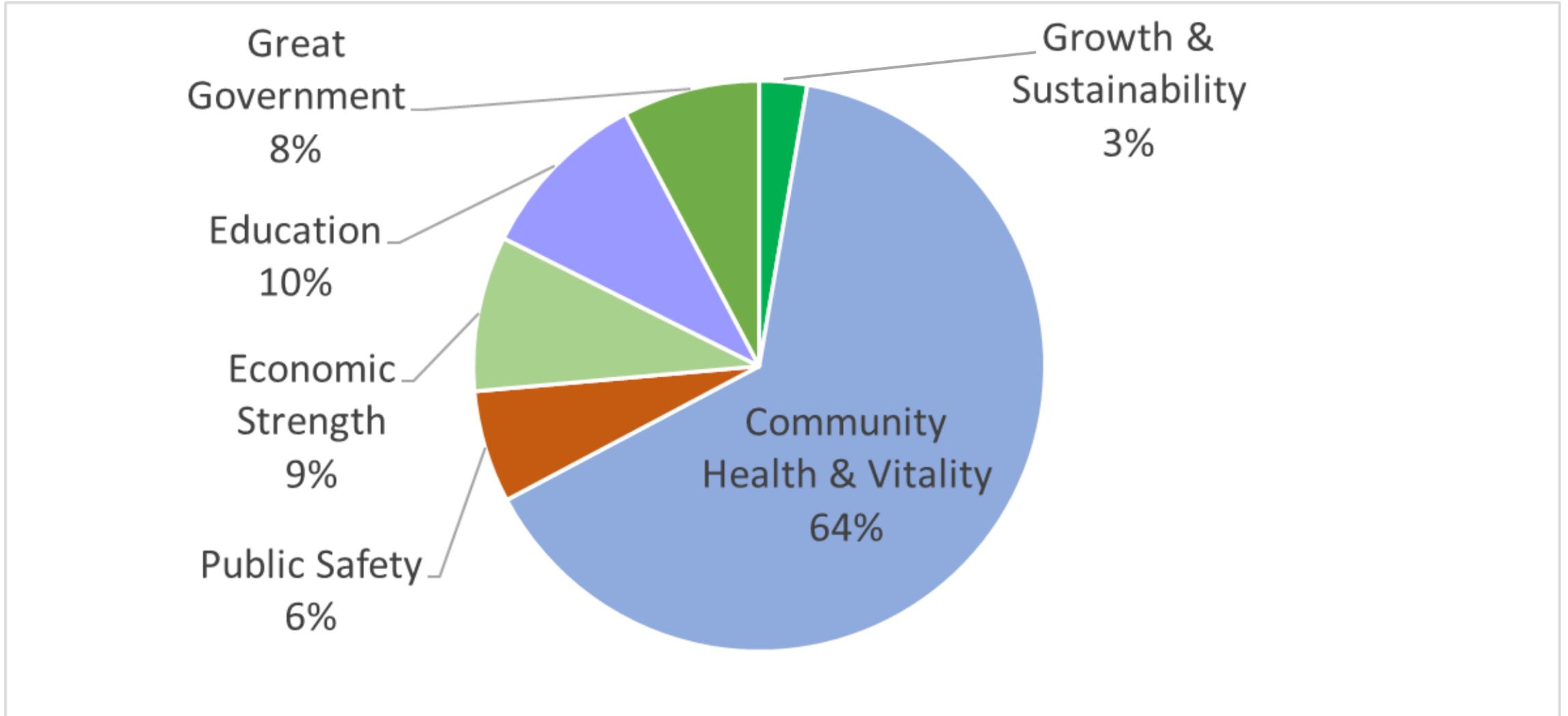
Assessment

After the initial review for ARPA eligibility, team from CMO and Budget reviewed **55 projects** on the following criteria:

Alignment with Board Goals	Mitigate Community, Service or Economic Impacts from Pandemic
Enhance Department Ability to Provide Services	Support Diversity, Equity & Inclusion
Creates a Future/Ongoing County Expenditures	Leverages Other Funding Sources
Support Capacity for Future County Disruptions	Affect a HUD Designated Qualified Census Tract
Have Evidence-Based Data/Need	Have Pre-Pandemic Data

Note: Eligibility based on ARPA/US Treasury guidance to date; some projects currently deemed ineligible could later be clarified as eligible by future guidance.

28 Projects Totaling \$42.6 Million Recommended for Funding



Community Health & Vitality Projects

Cooperative Extension - \$3.9 million

Funding would support (through 12/2024):

- COVID-19 Emergency Food HUBs, including additional pilot HUBs
- Community engagement (vulnerable populations) and Student engagement pilots (w/WCPSS and Alliance)*
- Study Food HUB model and enhance relationships with local and minority farms*
- Fund administrative assistance and Americorps Housing stipends

Human Services - \$1.1 million

Human Services Mobile Unit*

Would serve rural and underserved areas with:

- Public Health treatment
- Immunization outreach
- Communicable disease testing and treatment
- Medicaid and FNS services

Community Health & Vitality Projects

Social Determinant of Health Network - \$12 million

Develop community partner network to address the social barriers that negatively impact health in targeted census tracts, including:

- Housing security
- Food security
- Interpersonal violence
- Transportation
- Case management

Focus on comprehensive individual-centered approach

Launch workgroup in Summer 2022 to initiate program in FY2023

Community Health & Vitality Projects

Increasing Homeless Service Provider Capacity - \$10.5 million

COVID-19 highlighted the significant deficit of emergency shelter beds available to individuals and families. These funds will continue to address the deficit of shelter beds through a two-fold approach:

1. Increase Shelter Capacity – Support homeless service providers to provide re-housing assisting and continued increased capacity in the use of hotels as individual temporary shelters.
2. Reduce Client’s Length of Stay in Homelessness – Support agencies in delivering a “rapid-exit approach” to permanent housing through a wrap-around service model and light-touch financial assistance to individuals and families.

Public Safety Projects

Coming Home - \$600,000*

Pilot program with targeted support for housing stability and other services for justice involved individuals with behavioral health challenges.

EMS Navigation Line - \$1.5M*

Pilot program which provides telehealth primary and urgent care support (and transportation, if needed) for low acuity calls.

Supportive Housing - \$310,000*

Pilot program with targeted support to post-incarceration moms and babies with ongoing recovery and maternal responsibilities.

COOP Update - \$300,000

Update all County continuity of operation plans to reflect how to County operations should operate during emergency situations, including pandemics.

Economic Strength Projects

CAWD - \$1 million

Funding would support (through 12/2024):

- Small Business Support (incumbent worker and OTJ training)
- Micro Business Development (entrepreneurship support)
- NextGen Youth Career Exploration (assist students in career development and job placement)

Reentry Expansion - \$2.75 million*

Presented to Public Safety Committee in August 2021

Coordinated and managed by CAWD
Funds expansion program through 12/2024:

- 6 FTE positions
- Education, employment, technology and stipends for participants

Education Projects – Wake Tech

Wake Tech received \$39.1 million in federal/state ARPA funds for:

- Student emergency aid for tuition
- COVID operations
- Campus-wide technology infrastructure enhancements

Recommend allocating \$4.2 million to Wake Tech to support the following:

- Laptops for students in need
- Additional financial aid for items not covered by traditional financial aid
- Purchases of equipment to accelerate job certification programs*
- Expand programs that support students during transition to college

Great Government Projects

Fire Services Recruitment - \$2.3 million*

Begin multi-year targeted recruitment to increase minority workforce in County-supported fire departments

Goal to increase Fire Services minority workforce by at least 1% per year

Funds 100% of the payroll, benefits, training, and certifications while the recruit is in the Fire Academy

Will continue to fund positions at 100% until the FY2024 operating budget

Community Engagement - \$1 million

Continue to implement strategies aligned with Board goals toward greater community engagement

Coordinate multi-language education and outreach materials County-wide on COVID-19 response/recovery efforts

Update Soil & Water Community Services Study - Farmland Protection Plan

Growth & Sustainability Projects

Community Services - \$650,000

GIS Database for Affordable Housing*

- Aggregate data sets
- Use GIS tools for visual analysis
- Enhance data-driven HACR decisions

Tree Canopy Baseline & Assessment*

- Assess existing tree canopy
- Use data to understand impacts on environmental and community health
- Establishes baseline for future preservation and enhancement goals

Ponderosa WW Upgrades - \$500,000

Current system is approximately 30 years old

Project includes:

- Correcting drainage issues
- Replacing aging equipment
- Reconfigure piping to address issues which affect adjacent properties

Summary

Projects recommended for current allocation:

- Meet defined eligible ARPA purposes
 - Specifically socio-economic and community health priorities
- Address some aspect of one or more Board goals areas
- Continue to support recovery activities and those most impacted by COVID

Next steps (if funding is appropriated on October 18):

- Fine-tune project amounts and budget/accounting structures
- Discuss with departments how project funding will be monitored
- Ensure departments are capturing demographic and outcome metrics



Community Engagement & Community Funding Process

Community Engagement

County Survey

- Will engage County residents to identify their funding priorities
- Survey will launch October 18
- Results will be shared with BOC to help inform upcoming funding decisions
- Work with WCED and existing faith-based networks to reach underserved communities

Multi-Jurisdictional

- Staff will participate in and collect survey data from municipal community engagement
- Feedback gathered at municipal level will be consolidated with survey data
- Some municipalities awaiting final guidance prior to initiating/continuing community engagement

Community Funding Process

- Application period will open October 25 – November 30
- Short application:
 - Project description, amount requested, and projected timing of use
 - Choose Board goal(s) in alignment with project alignment
 - Choose how project mitigates COVID-19 impacts or improves service
 - Choose how project aligns with priorities of ARPA funding
 - Preference toward one-time projects
 - Must be able to track and report demographic data and measure outcomes
- Staff will review applications and bring forward recommendations for Board consideration in January 2022

Community Funding Available

Staff recommends allocating \$20 million to this process:

- \$16 million for general community projects
- \$4 million equity fund - targeted to projects in HUD-designated Qualified Census Tracts or historically underserved areas

Depending on the number of applications received, during review and recommendation, staff may suggest the following:

- Maximum funding amounts
- Cost-share percentages
- Phased funding approach
- Awarding less than the \$20 million available

Funding Summary

Total ARPA Allocation	\$215.95 million
Less:	
May/June 2021 Appropriation	-\$52.68 million
Current Available Balance	\$163.27 million
Proposed New Appropriations:	
Recommended Department Funding Requests	-\$42.60 million
Recommended Community Funding Process Allocations	-\$20.00 million
Proposed Remaining Balance	\$100.67 million

Other Considerations

Marathon Approach

Unlike CARES, County has several years to assess and allocate ARPA funding to addressing COVID-19, County, and community needs

State ARPA Funding

State still has over \$3 million of ARPA funding to allocate to state and local programs and projects

Pending Federal Legislation

More funding could be coming to state and local governments to address infrastructure and/or capital needs

Beyond ARPA

County will need to evaluate and monitor all projects (County and community) to determine funding beyond the expiration of ARPA

Next Steps

- Today:
 - Staff receives Board feedback and answers questions
- October 2021:
 - Board appropriates funding
 - County launches community engagement for ARPA funding
 - County launches community funding application portal
- November 2021 – January 2022:
 - County receives community feedback and community funding requests
 - Community funding requests are reviewed and presented to BOC for consideration
- Ongoing:
 - Continue to monitor US Treasury guidance and present future updates
 - Review County's major CIP programs for potential use of ARPA funding
 - Departments to provide specific project updates, as requested by BOC