



MECKLENBURG COUNTY  
North Carolina

AMERICAN  
RESCUE PLAN

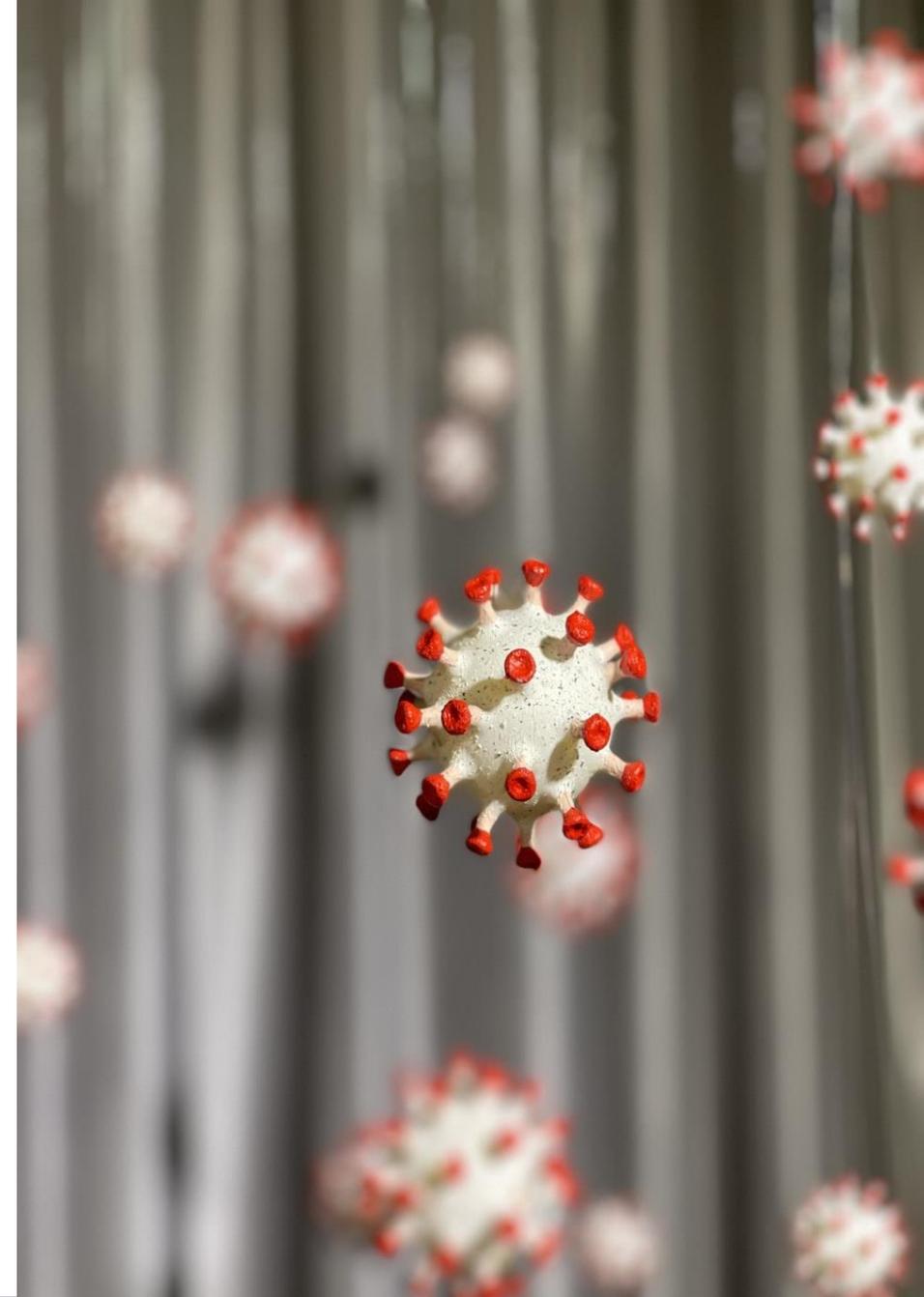


**April 2, 2024**



# Agenda

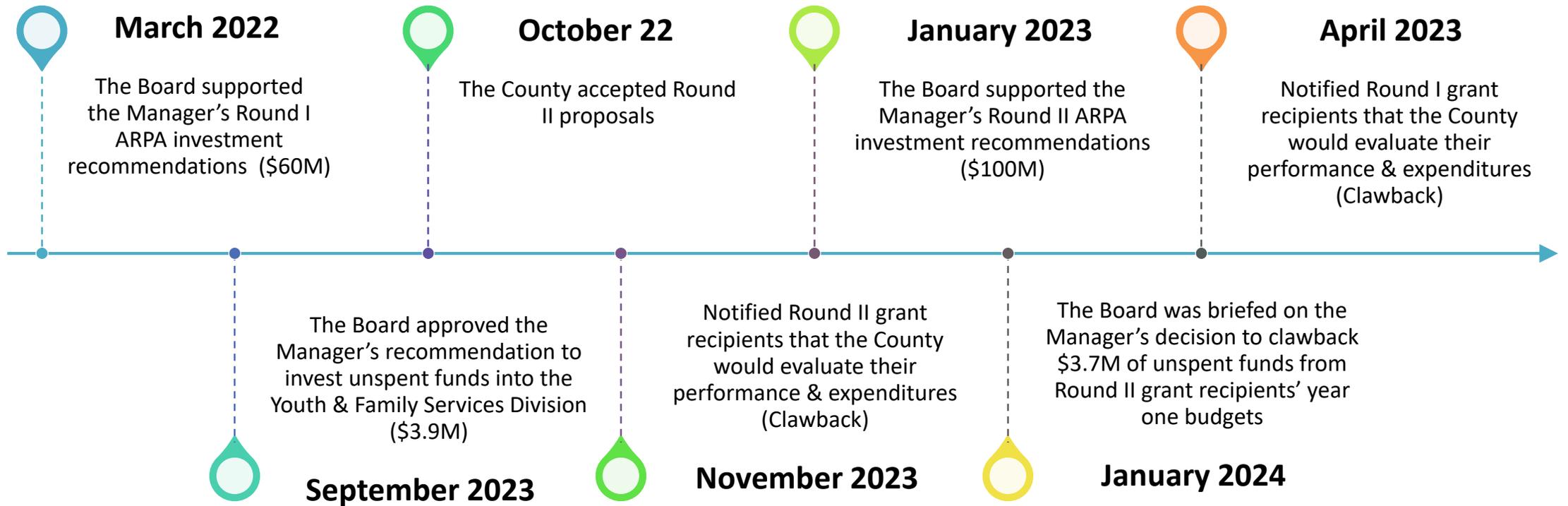
- **Funding Update**
- **US Treasury Department Guidance Update**
- **Summary of the Manager's Decisions**
- **Next Steps**



# Funding Update



# Timeline





# Summary of American Rescue Plan Act Funding

**\$210.7M Committed**

**3.6M Clawbacks**

**1.3M Uncommitted**

**\$215.6M ARPA Grant Award**

**Total Available for Investments**

**\$4.8M Interest Earned**

**3.6M Clawbacks**

**1.3M Uncommitted**

**\$9.7M Sub-Total**

**-1.8M Projected FEMA Expenses\***

**\$7.9M Total Available**

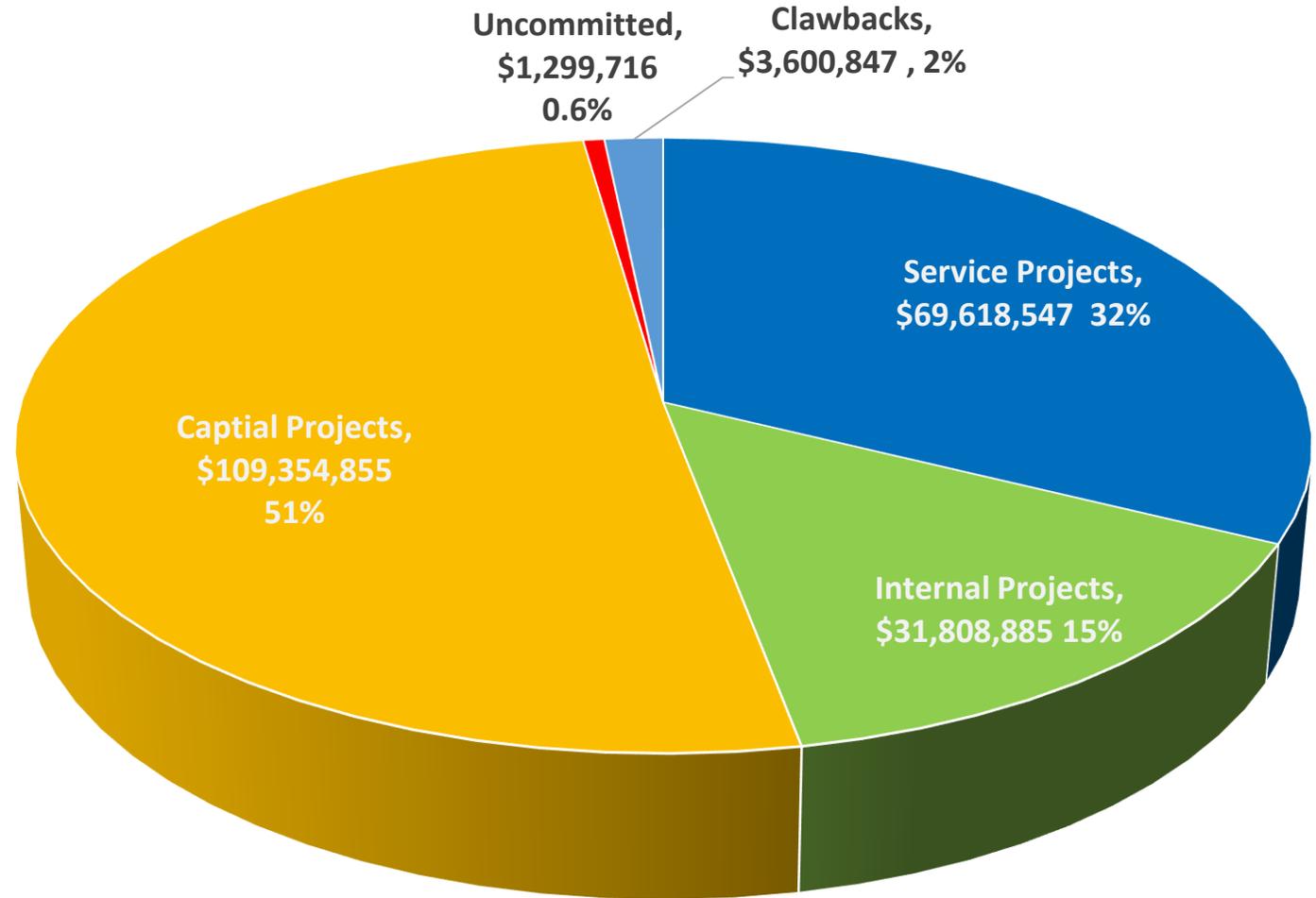


\*Federal Emergency Management Agency



# Funding by Program Category

- \$109.3M Capital Projects
- \$69.6M Service Projects
- \$31.8M Internal Projects
- \$3.6M Previous Clawbacks
- \$1.3M Uncommitted



# Expenditures By Category To Date



Category	Budget	Expenses to Date	Remaining	% Spent to Date	Spend Deadline
Capital Projects	\$109,354,855	\$43,067,163	\$66,287,692	39%	12/31/26
Service Contracts	69,618,547	40,187,755	29,430,792	58%	12/31/24
Internal Projects	31,808,885	17,705,034	14,103,851	56%	12/31/24
Uncommitted	1,299,716	-	1,299,716	-	-
Clawbacks	3,600,847	-	3,600,847	-	-
<b>Total</b>	<b>\$215,682,850</b>	<b>\$100,959,952</b>	<b>\$114,722,898</b>	<b>47%</b>	



# U.S. Treasury Guidance



# US Treasury Guidance – 2021

## 2021 Guidance

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Mecklenburg County followed our Auditor's interpretation of U.S. Treasury guidelines, ensuring that all contracts obligate funds by **December 31, 2024**.

Service providers were contracted to obligate funds by **December 31, 2024** and refrain from incurring new expenses afterward.



## Mecklenburg County's Approach

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Mecklenburg County will continue to monitor expenditures, performance and ensure project completion in regard to contractual terms by **December 31, 2026**.

- Maintain a consistent approach to U.S. Treasury guidelines and definitions of '*obligate*' and '*expend*'.
- Continue to monitor use of funds on a monthly basis
  - Tracking of spending by rounds
  - Clawback dates

# New US Treasury Guidance – February 2024

## Updated Guidance

Updated guidance from Treasury provides flexibility and clarity regarding the definition of '*obligation*'.

- The sub-recipient can continue to spend obligated funds (i.e. payroll costs, audit-related expenses, etc.) provided that no new costs are incurred between **January 1, and 2025-December 31, 2026**, that were not previously obligated.
- Funds must be expended by **December 31, 2026**.
- Subrecipients may not re-obligate funds or obligate additional funds after **December 31, 2024**.
- Service provider contracts can be extended past **December 31, 2024** but no later than **December 31, 2026** to provide additional time for some subrecipients.



## Mecklenburg County's Approach

Mecklenburg County will continue to monitor expenditures, performance and ensure project completion regarding contractual terms by **December 31, 2026**.

- Maintain a consistent approach to U.S. Treasury guidelines and definitions of '*obligate*' and '*expend*'
- Extend service contracts to provide additional spend time for some sub-recipients
- Continue to monitor the use of funds monthly
  - Tracking of spending by award rounds
  - Clawback dates
- County Manager will re-obligate clawback funds by **December 31, 2024**

# Summary of Funding Decisions



Category	Budget	Expenses to Date	Balance	Clawback	Number of Providers	Percentage of ARPA Award
Extend Contract – No Clawback	\$30,313,745	\$15,400,408	\$14,913,337		36*	14%
No Contract Extension Required	25,720,590	19,125,226	\$6,595,364		34*	12%
Extend Contract – Clawback Funds	13,584,212	5,662,121	\$7,922,091	\$4,455,140	15	6%
<b>Sub - Total</b>	<b>\$69,618,547</b>	<b>\$40,187,755</b>	<b>\$29,430,792</b>	<b>\$4,455,140</b>	<b>85</b>	
Capital Projects	\$109,354,855	\$43,067,163	\$66,287,692		32 (projects)	51%
Internal Projects	31,808,885	17,705,034	14,103,851		22 (projects)	15%
Uncommitted	1,299,716	-	1,299,716		NA	1%
Clawbacks (Previous)	3,600,847	-	3,600,847		NA	2%
<b>Grand Total</b>	<b>\$215,682,850</b>	<b>\$100,959,952</b>	<b>\$114,722,898</b>	<b>\$4,455,140</b>		

\*Refer to Appendix for details



# **Extend Current Contract – Clawback Excessive Funds**



# Clawback Provision

## Clawback Language

The County reserves the right to clawback any unspent ARPA funds at any time during the contract period due to performance or a change in guidance.

## Exceptions

Considerations will be given to those projects that were awarded capital funding for construction & infrastructure

December 2026						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Thursday, Dec 31st 2026



# Contract & Clawback Extension Factors



- **Contract Extension**

- Expense and Performance Trends
- Discussions with service providers

- **Clawback Funds**

- Based on providers average monthly spending
- New Guidance Reobligation Deadline – 12.31.2024
- Ensuring sufficient time to determine new investments and finalize contracts prior to the reobligation deadline
- Ensure the entire grant (\$215M) is spent by December 31, 2026



Budget	Expenses To Date	Balance	Clawback Amount
\$283,161	\$248,518	\$34,643	\$27,140

**Contract Extension Date: No extension**

**Program:** Funding to purchase specially equipped vans to support adults with developmental disabilities & behavioral issues.



Budget	Expenses To Date	Balance	Clawback Amount
\$962,800	\$519,483	\$443,317	\$180,000

**Contract Extension Date: 12.31.2024**

**Program:** program will provide comprehensive and applied workforce and entrepreneurial training to formerly incarcerated persons.



Budget	Expenses To Date	Balance	Clawback Amount
\$234,277	\$138,017	\$96,260	\$25,000

**Contract Extension Date: 12.31.2024**

**Program:** Powerup USA is providing after-school and summer programs focused on STEAM enrichment, activities, and instruction for youth, as well as training for adults



Budget	Expenses To Date	Balance	Clawback Amount
1,249,961\$	\$493,438	\$756,523	\$400,000

**Contract 1 Extension Date: 4.30.2025**

**Contract 2 Extension Date: 4.30.2025**

**Programs:** An investment to expand the two-generation education program; and an investment in a program which focuses on providing a path to livable wages and a promising future for children.



Budget	Expenses To Date	Balance	Clawback Amount
\$400,000	\$144,132	\$255,868	\$125,000

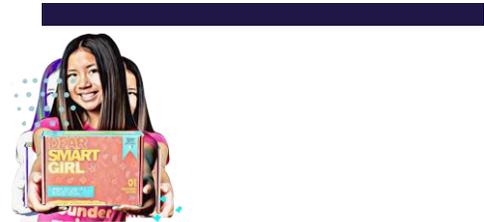
Budget	Expenses To Date	Balance	Clawback Amount
\$443,925	\$208,105	\$235,820	\$125,000

**Contract Extension Date: 12.31.2024**

**Program:** Funding to expand their community-based afterschool program for students who attend Burns Academy and Thomasboro Elementary.

**Contract Extension Date: 9.30.2024**

**Program:** Funding to support a mentoring program that provides high school students & young adults the opportunity to develop into youth leaders and prepare and successfully complete post-secondary education and careers pathways.



Budget	Expenses To Date	Balance	Clawback Amount
\$435,800	\$166,358	\$269,442	\$100,000

Budget	Expenses To Date	Balance	Clawback Amount
\$130,292	\$39,986	\$90,306	\$75,000

**Contract Extension Date: 9.30.2024**

**Program:** Funding for its STEM career education program for 5th-grade girls which increases interest, confidence, and fluency in STEM career pathways.

**Contract Extension Date: No extension**

**Program:** Funding to expand to expand their Parents as Teachers program which provides information, support and encouragement that parents need to help promote their children's development during the crucial early years of life.



**Village HeartBEAT**  
Building Education & Accountability Together  
A Mecklenburg County Initiative

Budget	Expenses To Date	Balance	Clawback Amount
\$375,170	\$61,120	\$314,050	\$283,000

**Contract Extension Date: No extension**

**Program:** Funding to expand the collaborative initiative which engages Faith Based Organizations to increase access to affordable culturally relevant behavioral health services in Black Communities.



Budget	Expenses To Date	Balance	Clawback Amount
\$900,000	\$376,403	\$523,597	\$350,000

**Contract Extension Date: 4.30.2025**

**Program:** Funding to expand its Empowering Fathers Program which provides a dedicated mental health resource to fathers who have need for mental health substance abuse and trauma services



Budget	Expenses To Date	Balance	Clawback Amount
\$1,275,000	\$726,043	\$548,957	\$115,000

**Contract Extension Date: 4.30.2025**

**Program:** Funding to support a mentoring program that provides high school students & young adults the opportunity to develop into youth leaders and prepare and successfully complete post-secondary education and careers pathways.



Budget	Expenses To Date	Balance	Clawback Amount
\$4,856,292	\$1,922,367	\$2,933,925	\$1,800,000

**Contract Extension Date: 4.30.2025**

**Program:** Funding for the peer-run warm-line that serves as the portal for MeckHOPE and a new peer-run respite that offers a 10-day stay for those experiencing a mental health crisis.



Budget	Expenses To Date	Balance	Clawback Amount
\$524,373	\$171,429	\$352,944	\$150,000

**Contract Extension Date: 4.30.2025**

**Program:** Funding to expand their Black Birthing Professions program that focuses on improving maternal and child health outcomes of families of color by widening access to professional training for individuals of color.

Building people, not prisons since 1974

Budget	Expenses To Date	Balance	Clawback Amount
\$730,841	\$215,341	\$515,500	\$350,000

**Contract Extension Date: 4.30.2025**

**Program:** Funding to expand behavioral health services for currently incarcerated women serving the final 1-3 years of their state prison sentence at the applicant's residential, work release dorm.

## THE SAVE OUR CHILDREN MOVEMENT

Budget	Expenses To Date	Balance	Clawback Amount
\$782,320	\$231,382	\$550,938	\$350,000

**Contract Extension Date: 4.30.2025**

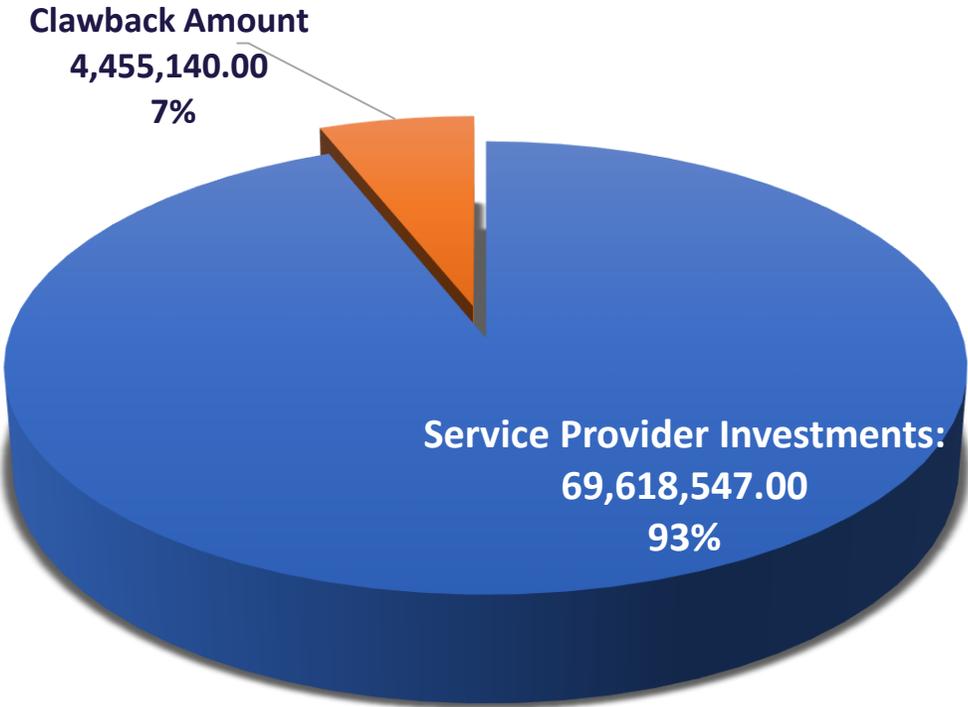
**Program:** Funding to expand the afterschool & summer programs in high needs areas of Charlotte.

# Clawback Decision



- The clawback provision will be executed only on 7% of the total service provider allocation.
- Only (15) of the (85) projects are returning a percentage of their unspent funds
- The most common reason for the unspent funds is staffing challenges
- The clawback is not intended to have a negative impact on the services but instead reallocate all unspent funds to other unfunded needs to ensure the entire ARPA award is fully spent by the deadline

## Service Providers



# Summary of Available Funds



Item	Dollar Amount	Description
Uncommitted Funds	\$1,299,716	Funding that has become available since the initial allocation of the entire ARPA award.
Clawback – 1.17.2024	\$3,600,847	Previous Round II Clawbacks
Clawback – 4.2.2024	\$4,455,140	Recommended Clawbacks
Interest	\$2,948,524	Interest earned on ARPA funds
<b>Total</b>	<b>\$12,304,227</b>	



**SPREADING DOLLARS.  
GETTING BACK CHANGE.**

**THEMECKEFFECT.MECKNC.GOV**  
#THEMECKEFFECT



# Next Steps

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- **Grant Recipients have been notified of the Clawback Decision**
- **All Grant Recipients**
  - Continue to monitor performance
  - Routinely evaluate the need to execute the clawback provision
  - Continue to assess the need to reobligate unspent funds
- **COVID 19 Strategic Recovery Plan**
  - The Board will be briefed in April 2024 on the impact of round 1 investments made to support the goals outlined in the COVID 19 Recovery Plan
- **The Manager will continue to explore options for investing the available ARPA funds**



# Appendix



# No Contract Extension





Current Budget	Expenses To Date	Balance
\$300,000	\$300,000	\$0

**Contract End Date: 12.31.2024**

**Program:** Funding to assist Spanish speaking Latinx families prepare their children for pre k by supporting healthy development and school readiness



Budget	Expenses To Date	Balance
\$393,725	\$393,725	\$0

**Contract End Date: 12.31.2024**

**Program:** funding to become a 4-5 star licensed childcare provider program for 4-year-olds to address the need for affordable, high-quality childcare for black and Latino families.



Current Budget	Expenses To Date	Balance
\$580,172	\$580,172	\$0

**Contract End Date: 12.31.2024**

**Program:** funding to support the HealthCares-Healthy Careers allied health, dental, and nursing professional workforce development training program.



Budget	Expenses To Date	Balance
\$211,752	\$67,332	\$144,420

**Contract End Date: 12.31.2024**

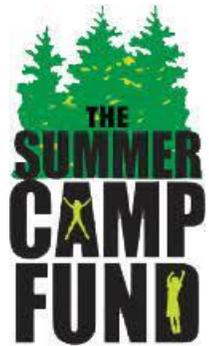
**Program:** funds to support a free summer camp program for students in a high need area.



Current Budget	Expenses To Date	Balance
\$1,000,000	\$1,000,000	\$0

**Contract End Date: 12.31.2024**

**Program:** funds to purchase land to build 16 new affordable homes.



Current Budget	Expenses To Date	Balance
\$791,000	\$432,703	\$358,297

**Contract End Date: 12.31.2024**

**Program:** Funding expand the CHAT Collaborative to foster communication between mental health providers and Pat's Place to monitor children's participation and progress in therapy.



**SAFE HOUSE PROJECT**

Current Budget	Expenses To Date	Balance
\$503,439	\$444,023	\$59,416

**Contract End Date: 12.31.2024**

**Program:** Funding to support its outreach and awareness campaign to help victims of human trafficking access services, bridging the gap between available resources and those in need of support.



Budget	Expenses To Date	Balance
\$156,857	\$156,857	\$0

**Contract End Date: 12.31.2024**

**Program:** Funding to expand the Pre-Apprenticeship Construction Experience (PACE) program allows up to 80 participants to train-work 40 hours a week with different employers, obtaining general knowledge from different trade paths, and earn a salary (\$12/hour or \$5,760) for the 12-week training period



Current Budget	Expenses To Date	Balance
\$400,000	\$400,000	\$0

**Contract End Date: 12.31.2024**

**Program:** funds to provide 12 – 14 weeks of tuition-free technical and professional skills training needed to launch quality jobs in the IT sector such as IT Support, Software Engineering, Cybersecurity, and AWS.



Budget	Expenses To Date	Balance
\$746,000	\$746,000	\$0

**Contract End Date: 12.31.2024**

**Program:** one time incentive pay for Sheriff's Office employees allowed under ARP guidelines



Current Budget	Expenses To Date	Balance
\$300,000	\$300,000	\$0

**Contract End Date: 12.31.2024**

**Program:** Funds to support transitioning individuals living in extended stay hotels into more stable housing



Budget	Expenses To Date	Balance
\$900,000	\$900,000	\$0

**Contract End Date: 12.31.2024**

**Program:** Funding to expand its ROC-North training facility which currently serves Chambers High by adding a 5,000 SF enclosed flex lab addition to not only serve more Chambers students but also serve students from Garinger High.



Current Budget	Expenses To Date	Balance
\$348,821	\$307,101	\$41,720

**Contract End Date: 12.31.2024**

**Program:** funds to expand access to food support services by upfitting their current kitchen to provide cooking demonstrations for seniors as well as meal kits & recipes for participants to take home.



Budget	Expenses To Date	Balance
\$604,167	\$363,055	\$241,112

**Contract End Date: 12.31.2024**

**Program:** Funding to expand current residential substance use disorder treatment services by covering the cost of facility improvements, including roof repairs, HVAC replacement, security upgrades, and commercial laundry equipment.



Current Budget	Expenses To Date	Balance
\$534,500	\$9,000	\$525,500

**Contract End Date: 12.31.2024**

**Program:** Funds to cover three major areas that include, single family critical home repairs, landlord partnerships and rental subsidies for residents spending over 30% of their income on housing.



Budget	Expenses To Date	Balance
\$885,682	\$589,595	\$296,087

**Contract End Date: 12.31.2024**

**Program:** Funding to expand the Housing CLT program, which provides housing placement, financial assistance, and landlord relationship management services for local homeless services agencies.



Current Budget	Expenses To Date	Balance
\$914,380	\$596,081	\$318,299

**Contract End Date: 12.31.2024**

**Program:** Funding expand the CHAT Collaborative to foster communication between mental health providers and Pat's Place to monitor children's participation and progress in therapy.



Budget	Expenses To Date	Balance
\$497,530	\$295,031	\$202,499

**Contract End Date: 12.31.2024**

**Program:** CORE Programs, Inc, is seeking funding to expand Parent Child+ program to accommodate 22 additional students



Budget	Expenses To Date	Balance
\$540,413	\$427,265	\$113,148

**Contract End Date: 6.30.2024**

**Program:** Funding to expand its Women in the Trades Pre-Apprenticeship by adding a second location to train 160 additional participants. The workforce program provide participants wrap-around services to remove barriers such as childcare needs, technology needs, and access to transportation.



Budget	Expenses To Date	Balance
\$300,000	\$217,795	\$82,205

**Contract End Date: 12.31.2024**

**Program:** Funding to expand their Families Doing Time Program which addresses the overall social emotional wellbeing of children who have an incarcerated parent.



Current Budget	Expenses To Date	Balance
\$275,000	\$225,380	\$49,620

**Contract End Date: 12.31.2024**

**Program:** Funding expand current business trainir programs that focus on aspiring entrepreneurs of color from distressed, low- to moderate income communities, but with a focus on mental health, sector-specific business development.



Budget	Expenses To Date	Balance
\$750,000	\$710,577	\$39,423

**Contract End Date: 12.31.2024**

**Program:** funding to reduce housing instability and homelessness by providing emergency and temporary housing support, employment assistance, identification support, and access to healthcare to individuals involved in the justice system



Current Budget	Expenses To Date	Balance
\$2,837,178	\$884,317	\$1,952,861

**Contract End Date: 12.31.2024**

**Program:** Funding expand efforts in addressing the digital divide in our community. The expansion will be focused on digital literacy, internet connectivity, device and resource accessibility, and infrastructure.

CrossRoads Corporation for Affordable Housing and Community Development, Inc.

Budget	Expenses To Date	Balance
\$96,600	\$0	\$96,600

**Contract End Date: 12.31.2024**

**Program:** Funding to provide assistance with adding to their existing capital to quickly respond to private developers in an effort to mitigate gentrification as well as provide down payment assistance to reduce mortgages..



Budget	Expenses To Date	Balance
\$130,000	\$107,900	\$22,100

**Contract End Date: 12.31.2024**

**Program:** Funding to expand expand transportation services for their afterschool and summer camp programs by purchasing 2 new 15-passenger buses.





Current Budget	Expenses To Date	Balance
\$2,979,540	\$2,831,286	\$148,254

**Contract End Date: 12.31.2024**

**Program:** Funding expand expanding its current grocery home delivery service by introducing a free Instacart platform.



Budget	Expenses To Date	Balance
\$350,000	\$328,213	\$21,787

**Contract End Date: 6.30.2024**

**Program:** Funding to provide rent support to prevent evictions and keep their residents stably housed.



Budget	Expenses To Date	Balance
\$2,982,207	\$2,723,205	\$259,002

**Contract End Date: 12.31.2024**

**Program:** funding to upfit a new, larger clinic space in the summer of 2022 that will meet the increasing demand for medical and behavioral health care.



Budget	Expenses To Date	Balance
\$800,000	\$293,546	\$506,454

**Contract End Date: 12.31.2024**

**Program:** Funding to expand its Women in the Trades Pre-Apprenticeship by adding a second location to train 160 additional participants. The workforce program provide participants wrap-around services to remove barriers such as childcare needs, technology needs, and access to transportation.



Budget	Expenses To Date	Balance
\$350,000	\$315,408	\$34,592

**Contract End Date: 12.31.2024**

**Program:** Funding to expand school-based mental health programming, which offers group counseling to preventatively address mental health challenges



Current Budget	Expenses To Date	Balance
\$700,799	\$700,799	\$0

**Contract End Date: 12.31.2024**

**Program:** Funds to remunerate essential workers for the elevated health risks they have faced and continue to face during the public health emergency. FY23 – Year 1



Budget	Expenses To Date	Balance
\$1,260,828	\$1,260,828	\$0

**Contract End Date: 12.31.2024**

**Program:** Funds to remunerate essential workers for the elevated health risks they have faced and continue to face during the public health emergency. FY24 – Year 2



Current Budget	Expenses To Date	Balance
\$1,200,000	\$123,223	\$1,076,777

**Contract End Date: 12.31.2024**

**Program:** Funding to implement logistics to EMS training program for high school students



Budget	Expenses To Date	Balance
\$100,000	\$94,809	\$5,191

**Contract End Date: 12.31.2024**

**Program:** Recruitment bonuses for additional essential personnel to fill front-line vacancies

# **Extend Current Contract – No Clawback**





Budget	Expenses To Date	Balance
\$285,060	\$0	\$285,060

**Contract Extension Date: 04.30.2025**

**Program:** Funding to create a program model to serve households who are living unsheltered.



Budget	Expenses To Date	Balance
\$2,511,360	\$1,343,217	\$1,168,143

**Contract Extension Date: 04.30.2025**

**Program:** Group & individual counseling, and peer support services that target the Latino immigrant community.



Budget	Expenses To Date	Balance
\$810,500	\$395,567	\$414,933

**Contract Extension Date: 06.30.2025**

**Program:** Funding to expand their bakery program and the opening of a Café location. In both locations, they will equip individuals with intellectual and developmental disabilities (I/DD) with essential job skills and facilitate their integrated job placements.



Budget	Expenses To Date	Balance
\$2,632,646	\$1,508,427	\$1,124,219

**Contract Extension Date: 04.30.2025**

**Program:** funding for nurse home visits targeting low-income, expectant mothers who are at greater risk of having poor pregnancy outcomes.



Budget	Expenses To Date	Balance
\$359,180	\$145,074	\$214,106

**Contract Extension Date: 04.30.2025**

**Program:** Funding for a community-embedded approach to increasing health care access that centers trust, relationship-building, resource-sharing and collective effort.



Budget	Expenses To Date	Balance
\$600,000	\$287,682	\$312,318

**Contract Extension Date: 12.31.2024**

**Program:** funding to support the HealthCares-Healthy Careers allied health, dental, and nursing professional workforce development training program.



Budget	Expenses To Date	Balance
\$384,750	\$149,286	\$235,464

**Contract Extension Date: 04.30.2025**

**Program:** Funding to provide workforce preparedness and access to training opportunities to help Mecklenburg artists and creatives.



Budget	Expenses To Date	Balance
\$1,014,423	\$199,577	\$814,846

**Contract Extension Date: 04.30.2025**

**Program:** Funding to address the needs of transgender and gender diverse individuals by provide free medical and mental health services.





Budget	Expenses To Date	Balance
\$2,000,000	\$803,633	\$1,196,367

**Contract Extension Date: 06.30.2026**

**Program:** Funding to increase their capacity and coordination of services and resources to help the influx of immigrant population



Budget	Expenses To Date	Balance
\$547,300	\$301,575	\$245,725

**Contract Extension Date: 12.31.2024**

**Program:** funding to increase the number of clinicians and the number of hours committed to providing direct psychiatric care to uninsured, children and adolescent patients at the Michael Jordan Clinic and Hope Community Clinic.



Budget	Expenses To Date	Balance
\$666,700	\$334,910	\$331,790

**Contract Extension Date: 04.30.2025**

**Program:** Funding to address food insecurity by expanding their food delivery services and fresh food pop ups in food desert communities.



Budget	Expenses To Date	Balance
\$677,538	\$346,543	\$330,995

**Contract Extension Date: 04.30.2025**

**Program:** Funding to expand their education and workforce development program that aim to help immigrants become proficient English speakers and prepare for citizenship.



Budget	Expenses To Date	Balance
\$423,294	\$193,850	\$229,444

**Contract Extension Date: 09.30.2024**

**Program:** Funding to expand their Child Meals On-The-Go Initiative by purchasing a mobile food truck that will provide free meals in high need neighborhoods.



Budget	Expenses To Date	Balance
\$415,000	\$237,181	\$177,819

**Contract Extension Date: 9.30.2024**

**Program:** funding to provide full-day summer camp to students from Tuckaseegee and Paw Creek Elementary.



Budget	Expenses To Date	Balance
\$319,225	\$184,694	\$134,531

**Contract Extension Date: 12.31.2024**

**Program:** Funding to expand their current home visiting services to expectant and parenting families by developing a platform to facilitate an integrated system of home visiting care in the community.



Budget	Expenses To Date	Balance
\$750,000	\$446,930	\$303,070

**Contract Extension Date: 12.31.2024**

**Program:** Funding to expand expanding their current vocational training program that focuses on veterans, justice-involved individuals, homeless residents, and other disadvantaged individuals.





Embrace Educate Advocate

Budget	Expenses To Date	Balance
\$665,000	\$433,047	\$231,953

**Contract Extension Date: 04.30.2026**

**Program:** Expand free afterschool care to 75 immigrant and refugee families at the new location on South Boulevard



Budget	Expenses To Date	Balance
\$300,000	\$44,367	\$255,633

**Contract Extension Date: 6.30.2025**

**Program:** funding to provide 1-2 months of rent to support people in crisis.



Budget	Expenses To Date	Balance
\$411,980	\$187,744	\$224,236

**Contract Extension Date: 4.30.2025**

**Program:** Funding to provide prevention and intervention services to youth who have experienced sexual abuse, physical abuse, human trafficking, or been witnesses to domestic violence and homicide.



Budget	Expenses To Date	Balance
\$1,500,000	\$860,124	\$639,876

**Contract Extension Date: 6.30.2024**

**Program:** Funding for practitioners to support clients with an array of services, including substance use treatment, medication management, individual/family psychotherapy, and trauma treatment.





Budget	Expenses To Date	Balance
\$72,500	\$22,335	\$50,165

Budget	Expenses To Date	Balance
\$273,131	\$73,927	\$199,204

**Contract Extension Date: 04.30.2025**

**Program:** Funding to expand existing resources to support survivors of domestic violence & sexual assault.

**Contract Extension Date: 4.30.2025**

**Program:** Funding to expand enrollment for their afterschool program that serves students in the Southside Homes community.



Budget	Expenses To Date	Balance
\$919,432	\$492,747	\$426,685

Budget	Expenses To Date	Balance
\$250,000	\$138,747	\$111,253

**Contract Extension Date: 12.31.2024**

**Program:** funding to address food insecurity by expanding their fresh food boxes program in East and West Charlotte.

**Contract Extension Date: 12.31.2025**

**Program:** Funding to contract with professional vendors and subcontractors to replace all existing lead pipes with nonlead-based materials for housing owned by the organization built between 1921 and 1925.





Budget	Expenses To Date	Balance
\$395,938	\$239,622	\$156,316

**Contract Extension Date: 04.30.2025**

**Program:** Funding for three new staff positions to support the RAMP Program to address the increased demand for housing and homeless prevention services



Budget	Expenses To Date	Balance
\$822,107	\$600,274	\$221,833

**Contract Extension Date: 12.31.2024**

**Program:** funding for a place-based "ecosystem" of 80 organizations in NE Charlotte to provide more health literacy opportunities in the community and providing more health screenings and referrals.



Budget	Expenses To Date	Balance
\$315,000	\$182,925	\$132,075

**Contract Extension Date: 4.30.2025**

**Program:** Funding for a licensed mental health counselor to help meet the increasing demand for mental health services among the many LGBTQ youth in our community.



Budget	Expenses To Date	Balance
\$1,013,200	\$602,733	\$410,467

**Contract Extension Date: 12.31.2024**

**Program:** Funding for a dedicated team to provide housing, employment and health access navigation and support to put 800 veterans and their families on the path of stability.





**Vision To Learn**  
Focus on the Future

Budget	Expenses To Date	Balance
\$1,517,136	\$886,593	\$630,543

**Contract Extension Date: 12.31.2026**

**Program:** Funding to provide students with access to free vision care.



Budget	Expenses To Date	Balance
\$250,000	\$27,011	\$222,989

**Contract Extension Date: 12.31.2025**

**Program:** a full service, member owned, equal opportunity grocery store focused on healthy, local, sustainable, and affordable food options for the west Charlotte community more health screenings and referrals.



**Vision To Learn**  
Focus on the Future

Budget	Expenses To Date	Balance
\$708,114	\$84,830	\$623,284

**Contract Extension Date: 12.31.2026**

**Program:** Funding to expand their free vision exam and prescription glasses program for students by purchasing a new mobile vision clinic vehicle.



Budget	Expenses To Date	Balance
\$615,721	\$53,648	\$562,073

**Contract Extension Date: 12.31.2026**

**Program:** Community Transition Recovery Program (CTRP) a short-term intensive program and supervision to support Mecklenburg County residents who have high and complex needs





Budget	Expenses To Date	Balance
\$912,500	\$448,337	\$464,163

**Contract Extension Date: 12.31.2026**

**Program:** Children’s Transitional Group Home residential services and supports for children in Mecklenburg County DSS custody



Budget	Expenses To Date	Balance
\$450,000	\$150,967	\$299,033

**Contract Extension Date: 12.31.2026**

**Program:** Funding to expand access to their early childhood development program and increase access to affordable childcare services.





MECKLENBURG COUNTY  
North Carolina



**April 2, 2024**

