



MECKLENBURG COUNTY
North Carolina

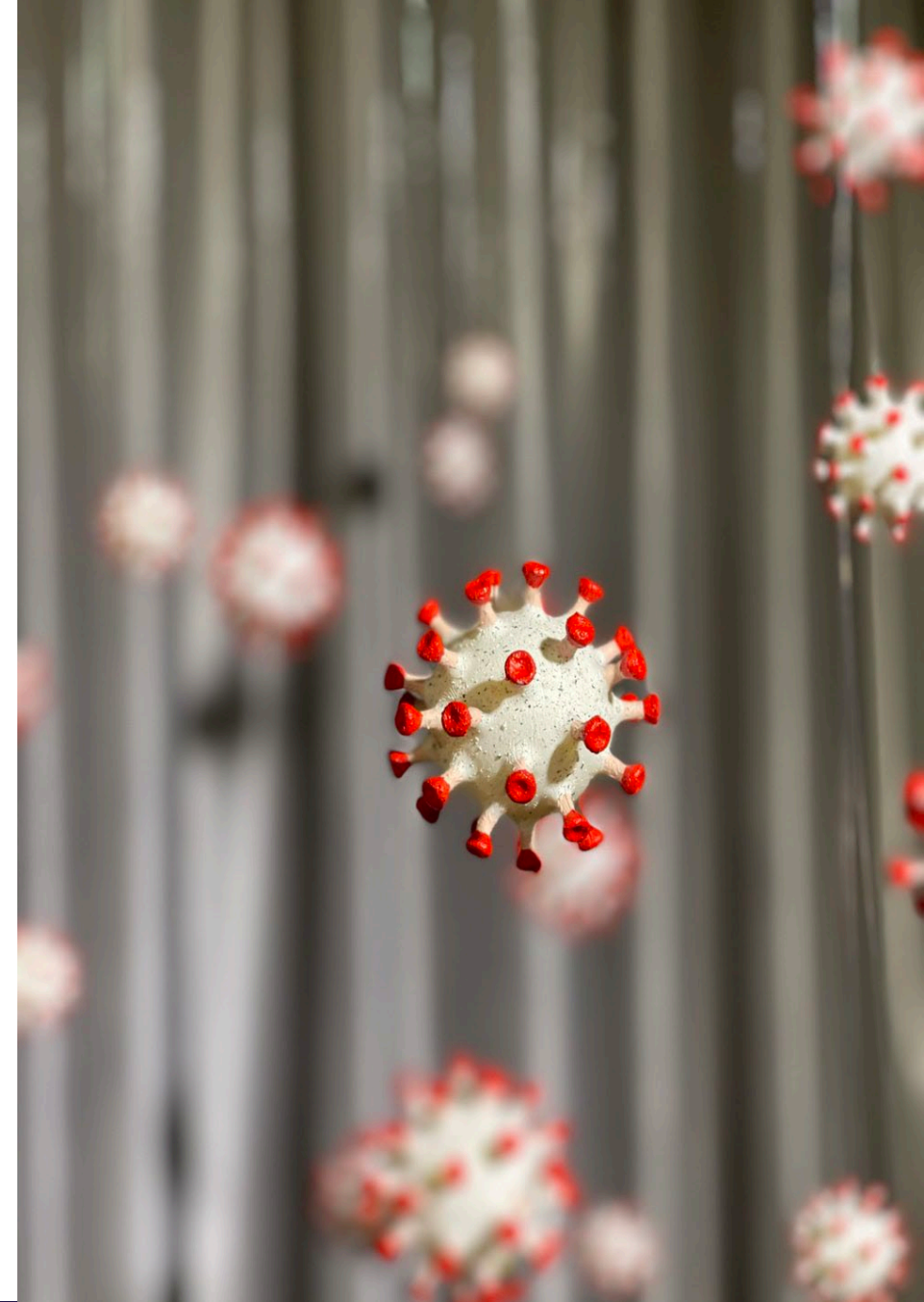


June 18, 2024



Agenda

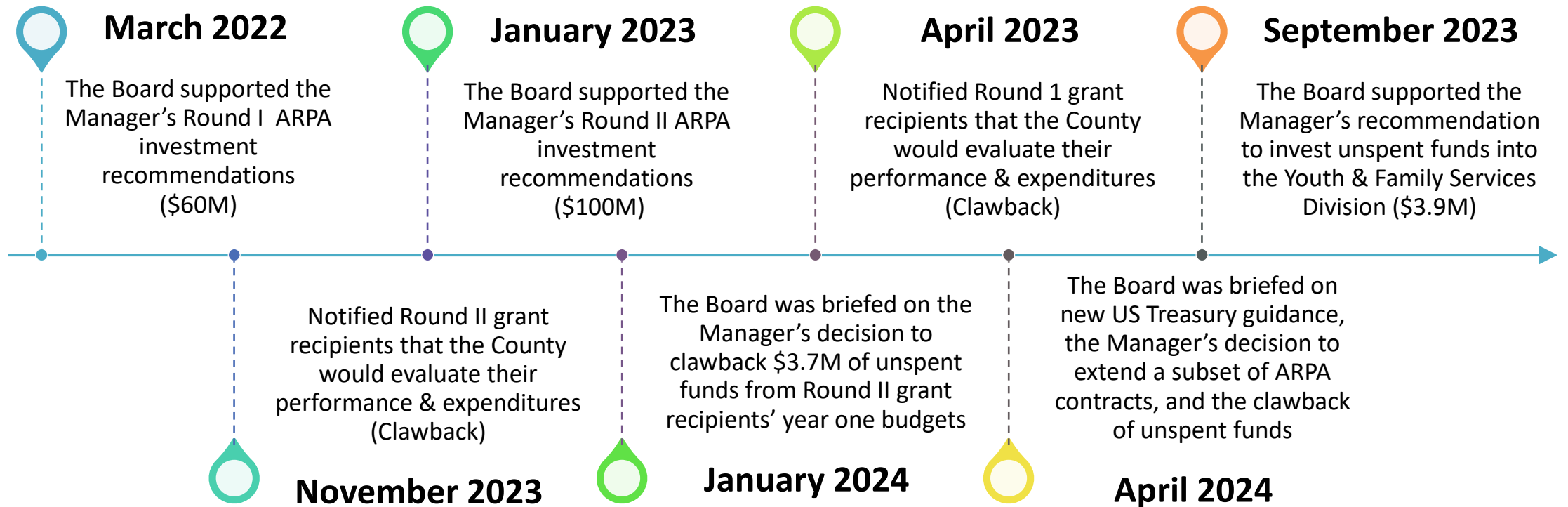
- **Funding Update**
- **Recap of FY2025 Adopted Budget (ARPA)**
- **Additional Investments**



Funding Update



Timeline





Summary of American Rescue Plan Act Fund

\$203.5M Committed
5.9M FY25 Adopted Budget
3.3M Clawbacks
2.9M Uncommitted
\$215.6M ARPA Grant Award

Total ARPA Funds Available for Investments:
\$3.3M Clawbacks
2.9M Uncommitted
\$6.3M ARPA Available

Interest Earned:
\$6.6M Interest Earned
-1.8M Projected FEMA Expenses*
-1.4M Starmed Investment
\$3.4M Net Interest Earned Available



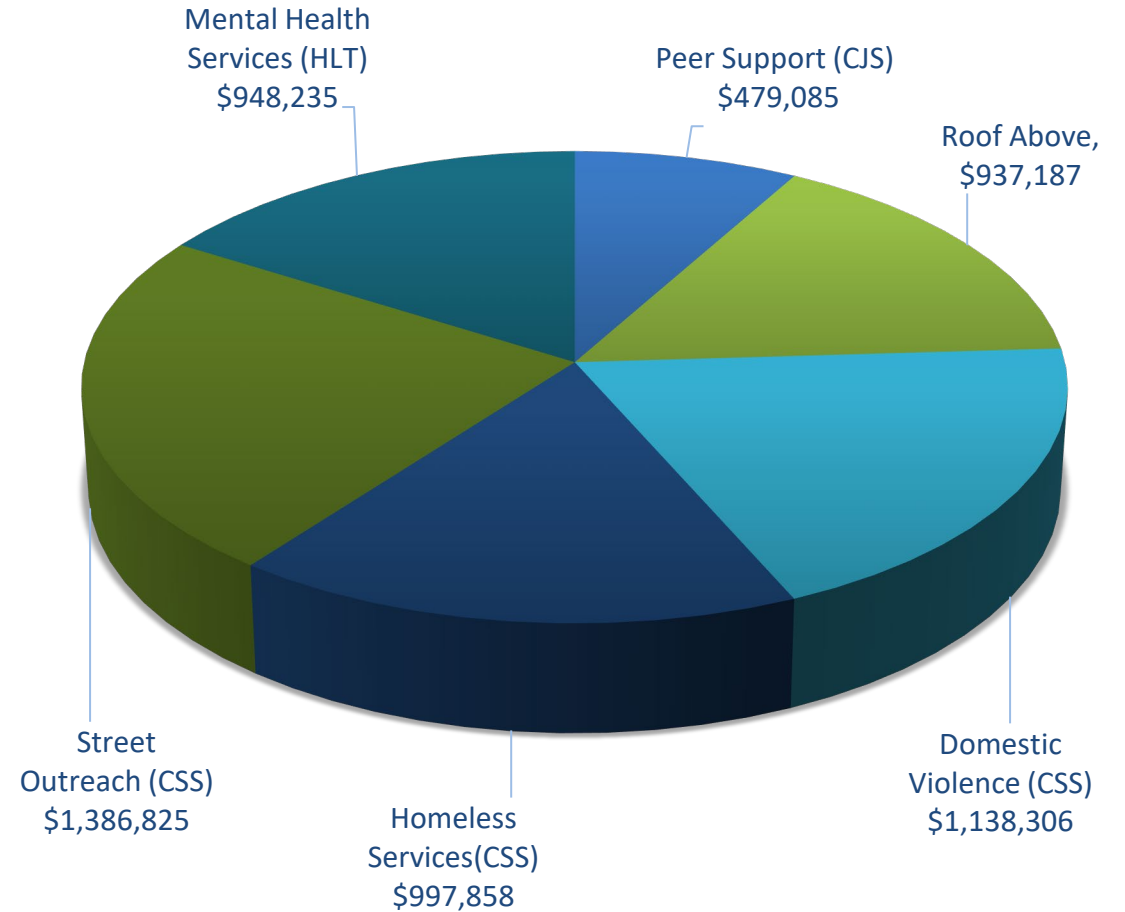
*Federal Emergency Management Agency



FY2025 Adopted Budget



- Community Support Services (CSS) = \$3.4M
- Public Health Department (HLT) = \$1M
- Roof Above = \$937K
- Criminal Justice Services (CJS) = \$480K



Total: \$5,887,496





Community Support Services

**Priority Area:
Health Equity**

**Program Name: Multi-Interdisciplinary Outreach Team
Funding Amount = \$1,386,825**

Description: Continued funding the Hearts for the Invisible Outreach team that provides strategic outreach efforts to provide resources to high-need homeless populations.

COVID 19 Recovery Plan Goal: Improve behavioral health outcomes by increasing access to resources, services, and programming.





Community Support Services

Program Name: Domestic Violence
Funding Amount = \$1,138,306

Description: Continued funding to support (3) licensed clinicians and (1) clinician supervisor to reduce wait times for counseling services.

COVID 19 Recovery Plan Goal: Improve behavioral health outcomes by increasing access to resources, services, and programming.



Priority Area:
Health Equity





Community Support Services

Program Name: Coordinated Entry
Funding Amount = \$997,858

Description: Continued funding to support the expansion of the Coordinated Entry Program, which provides housing resources to homeless domestic violence victims.

COVID 19 Recovery Plan Goal: Reduce and prevent homelessness & housing instability.



Priority Area:
Homelessness





**Priority Area:
Health Equity**



MECKLENBURG COUNTY
North Carolina
Public Health

Public Health Department

Program Name: Infant & Early Childhood Mental Health Services
Funding Amount = \$948,235

Description: Ongoing funding to support an infant and early childhood team that will provide mental health services to families who are ineligible for services provided by the Children Developmental Services Agency (CDSA).

COVID 19 Recovery Plan Goal: Improve behavioral health outcomes by increasing access to resources, services, and programming.





Roof Above

Program Name: Giles Center Shelter for Men
Funding Amount = \$937,187

Description: Continued funding to maintain operations at the Giles Center (118 beds), a low-barrier overnight shelter for men.

COVID 19 Recovery Plan Goal: Reduce and prevent homelessness and housing instability

**Priority Area:
Homelessness**





Criminal Justice Services

Program Name: Reentry Services
Funding Amount = \$479,085

Description: Continued funding for reentry housing peer support which assists clients navigating complex systems and overcoming barriers in housing.

COVID 19 Recovery Plan Goal: Reduce and prevent homelessness & housing instability.



**Priority Area:
Homelessness**

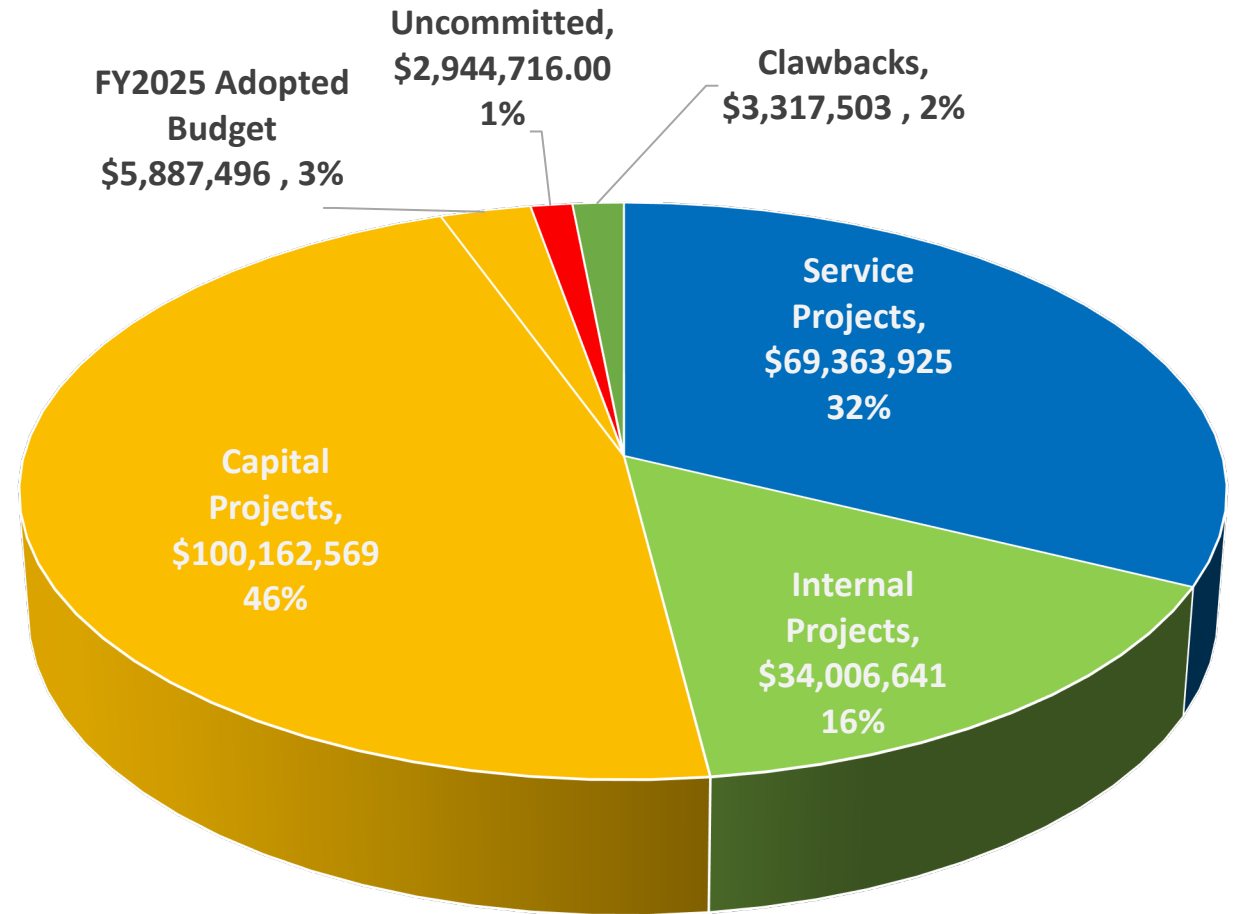


Additional ARPA Investments



Funding by Program Category

- Capital Projects = \$100.1M
- Service Projects = \$69.4M
- Internal Projects = \$34.0M
- FY2025 Adopted Budget = \$5.9
- Clawbacks = \$3.3M
- Uncommitted = \$2.9M



Expenditures By Category To Date



| Category | Budget | Expenses to Date | Remaining | % Spent to Date | Spend Deadline |
|---------------------|----------------------|----------------------|----------------------|-----------------|----------------------|
| Capital Projects | \$100,162,569 | \$46,450,609 | \$53,711,959 | 46% | 12/31/26 |
| Service Contracts | 69,363,925 | 46,839,775 | 22,524,150 | 66% | 12/31/24 4/30/25 |
| Internal Projects | 34,006,641 | 20,038,516 | 13,968,124 | 51% | 12/31/24 12/31/26 |
| FY25 Adopted Budget | 5,877,496 | - | 5,877,496 | - | - |
| Uncommitted | 2,944,716 | - | 2,944,716 | - | - |
| Clawbacks | 3,317,503 | - | 3,317,503 | - | - |
| Total | \$215,682,851 | \$113,328,900 | \$102,353,949 | 53% | |



Affordable Housing & Homelessness



| Budget | Expenses To Date | Balance | Additional Investment |
|-----------|------------------|----------|-----------------------|
| \$750,000 | \$710,577 | \$39,423 | \$375,000 |

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

| Budget | Expenses To Date | Balance | Additional Investment |
|-----------|------------------|-----------|-----------------------|
| \$885,683 | \$657,228 | \$228,455 | \$400,000 |

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



| Budget | Expenses To Date | Balance | Additional Investment |
|-----------|------------------|---------|-----------------------|
| \$350,000 | \$350,000 | \$0 | \$350,000 |

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



| Budget | Expenses To Date | Balance | Additional Investment |
|-------------|------------------|-----------|-----------------------|
| \$1,013,200 | \$749,787 | \$263,413 | \$500,000 |

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.



Behavioral Health & Health Equity



| Budget | Expenses To Date | Balance | Additional Investment |
|-----------|------------------|-----------|-----------------------|
| \$666,700 | \$433,071 | \$233,629 | \$300,000 |

| Budget | Expenses To Date | Balance | Additional Investment |
|-------------|------------------|---------|-----------------------|
| \$2,979,540 | \$2,979,540 | \$0 | \$1,000,000 |

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

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



| Budget | Expenses To Date | Balance | Additional Investment |
|-----------|------------------|-----------|-----------------------|
| \$363,746 | \$258,291 | \$105,455 | \$245,000 |

Program: Continued funding to expand access to food support services by upfitting their kitchen to provide cooking demonstrations for seniors as well as healthy meal kits and recipes for participants to take home.



SAFE HOUSE
PROJECT



| Budget | Expenses To Date | Balance | Additional Investment |
|-----------|------------------|---------|-----------------------|
| \$503,439 | \$503,439 | \$0 | \$500,000 |

| Budget | Expenses To Date | Balance | Additional Investment |
|-----------|------------------|-----------|-----------------------|
| \$919,432 | \$589,236 | \$329,517 | \$300,000 |

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.

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



Workforce & Economic Development



| Budget | Expenses To Date | Balance | Additional Investment |
|-----------|------------------|-----------|-----------------------|
| \$384,750 | \$178,935 | \$205,815 | \$125,000 |

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



| Budget | Expenses To Date | Balance | Additional Investment |
|-------------|------------------|----------|-----------------------|
| \$1,180,172 | \$1,143,679 | \$36,493 | \$600,000 |

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



| Budget | Expenses To Date | Balance | Additional Investment |
|-----------|------------------|-----------|-----------------------|
| \$750,000 | \$478,375 | \$271,625 | \$300,000 |

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



| Budget | Expenses To Date | Balance | Additional Investment |
|-----------|------------------|----------|-----------------------|
| \$540,413 | \$507,358 | \$33,055 | \$250,000 |

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.



Workforce & Economic Development



| Budget | Expenses To Date | Balance | Additional Investment |
|-----------|------------------|-----------|-----------------------|
| \$810,500 | \$477,818 | \$332,682 | \$200,000 |

Program: Funding to expand their bakery program and new 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 | Additional Investment |
|-----------|------------------|---------|-----------------------|
| \$400,000 | \$400,000 | \$0 | \$200,000 |

Program: Funding 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 | Additional Investment |
|-------------|------------------|-----------|-----------------------|
| \$2,982,207 | \$2,870,893 | \$111,314 | \$300,000 |

Program: Funding to meet the increasing demand for medical and behavioral health care.



Summary of Additional Investments



| Priority Area | Investment Amount |
|-----------------------------------|--------------------|
| Affordable Housing & Homelessness | \$1,625,000 |
| Behavioral Health & Health Equity | 2,645,000 |
| Workforce & Economic Development | 1,675,000 |
| Subtotal | \$5,945,000 |
| ARPA Administrative Costs | \$317,219 |
| Total | \$6,262,219 |





MECKLENBURG COUNTY
North Carolina



June 18, 2024

