



ARPA Allocations

*FY 2022 Expenditures,
FY 2022-23 Budget Allocations*

June 27, 2022





ARPA Spending/Allocation To DATE

- FY 2021-22** **Approximately \$2.2 million will be expended to support increased janitorial services, sanitation services and screening.**
- FY 2022-23*** **Allocated \$6.8 million to support increased School Nurses, housing security, Personal Protective Equipment, Remote hearing rooms for the Courts and resources to address decreasing caseloads in the District Attorney and Public Defender Officers. The allocation funds additional resources to address the compliance infrastructure due to increased grant funds. Funds allows for resources to improve food security infrastructure and Pre-K expansion.**

* Supplemental section has the complete list of FY 2022-23 ARPA allocations.

Board Adopted ARPA Spending Framework

\$6.8 Million Allocated in FY 2022-23

As a part of the FY 2022-23 budget, **\$6,819,568 of ARPA revenue** is being budgeted to offset General Fund initiatives that qualify for reimbursement, or as a general offsetting revenue. Final reimbursement will only occur once all compliance and audit reviews are complete. Funding areas include:

- Criminal Justice Resource Center - Transitional Housing Renovation/Expansion: **\$500,000** for health and safety upgrades to existing facility.
- Office of Emergency Services – Medical Supplies: **\$33,524** for additional supplies needed due to increased call volume and inflationary increases.
- Courts – AV Equipment: **\$45,000** to facilitate remote hearings in courtrooms.
- Courts – Two FTEs (One Assistant District Attorney, one Assistant Public Defender): **\$159,100** to support positions that will address increased caseload.
- County Manager – DCo on the Go: **\$550,000** to support a shared vehicle for County departments to conduct public engagement and community outreach.
- General Services – Personal Protective Equipment: **\$300,000** to support County-wide PPE purchases.
- Convention Center – Increased Expenses Due to Pandemic: **\$408,000**.

Board Adopted ARPA Spending Framework

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- Finance – Three FTEs (One Accountant, two Compliance Specialists): **\$243,066** to support compliance requirements.
- Early Childhood – Early Childhood Action Plan: **\$100,000** to begin implementation of the Durham County Early Childhood Action Plan.
- Public Health – Three FTEs (Three School Health Nurses): **\$815,275** to support costs for eight school health nurses
- Finance – General Fund revenue replacement - **\$535,603**
- County Manager – Full year shelter services to continue non-congregate housing support – **\$1.3 million.**
- Durham Pre-K expansion request of **\$880,000**
- Cooperative Extension – Food Assessment Plan - **\$150,000**; Food Security Grants - **\$475,000**
- CJRC Building Study - **\$75,000**
- Register of Deeds “Hacking into History” continuation- **\$50,000**
- Economic Development Long Range Plan- **\$50,000**
- Cultural Plan development- **\$150,000**