

On October 18, 2021, the Board of County Commissioners directed staff to explore other revenue sources beyond its \$350M Revenue Stabilization and Mental and Behavioral Health Escrow Funds to address the issue of community violence in New Hanover County. Those programs, proposed funding sources and program timing are as follows:

PRIORITY	Funding Plan and Source of Funding										
	Item   Positions	FY22		FY23		FY24		FY25		TOTAL	
PRIORITY 1 - WRAP-AROUND SERVICES		Effective 4.1.22									
	<a href="#">1A. Expansion of Elements Program   10</a>	560,003	ARP	696,014	ARP	720,374	ARP	745,587	TAX	2,721,979	
	<a href="#">1A. CJS Expansion of Too Good For Violence Programming and Case Management   4</a>	69,405	ARP	252,484	ARP	261,321	ARP	270,467	TAX	853,677	
	<a href="#">1A. Community Care Coordination (CCC) (NHC version of Bull City United/Cure Violence Model)   9</a>	372,873	ARP	723,035	ARP	748,342	ARP	774,534	TAX	2,618,784	
	1A. 320 Chestnut St.	886,000	FB							886,000	
	1A. Boarding School Design	150,000	FB							150,000	
	<a href="#">1A. Impact Zone Elementary School Resource Officers   4</a>	287,481	ESC	257,955	ESC	266,983	ESC	276,328	TAX	1,088,747	
	<a href="#">1B. CCC (Community Resource Coordinators)   22</a>	563,219	ARP	1,621,028	ARP	1,677,764	ARP	1,736,486	ARP/ESC	5,598,497	
PRIORITY 2 - COMMUNITY COMMUNICATION											
	<a href="#">Community Call Center   13</a>	408,761	ESC	1,030,727	ESC	1,066,803	ESC	1,104,141	TAX	3,610,432	
	<a href="#">Threat Assessment Training</a>	54,942	ESC	3,642	ESC	3,770	ESC	3,902	ESC	66,256	
	Food Desert Grocery Store	300,000	FB	2,150,000	FB					2,450,000	
PRIORITY 3 - WRAP-AROUND SERVICES/RELATIONSHIP BUILDING/ELIMINATION OF EDUCATION BARRIERS											
	Pre-k Expansion			975,000	ARP	975,000	ESC	975,000	TAX	2,925,000	
	Non-profit Capacity Building			1,226,902	ESC	1,226,902	ESC	1,226,902	TAX	3,680,706	
	<a href="#">Elementary School Resource Officers   14</a>			1,713,614	ESC	965,802	ESC	999,605	TAX	3,679,022	
	<a href="#">School Transportation Presence</a>			593,647	ESC	614,424	ESC	635,929	TAX	1,844,000	
PRIORITY 4 - ELIMINATION OF EDUCATION BARRIERS /AT-RISK TRAINING AND INTERVENTION											
	Provide Full Cost of Attendance Support for Career and Technical Certifications					1,711,364	ESC	1,711,364	TAX	3,422,728	
	Boarding School Capital (post design)					1,400,000	FB			1,400,000	
	<a href="#">Boarding School Operating (post construction)</a>					1,258,935	ESC	1,302,997	TAX	2,561,932	
<b>TOTAL</b>		<b>\$3,652,685</b>		<b>\$11,244,049</b>		<b>\$12,897,784</b>		<b>\$11,763,242</b>		<b>\$39,557,760</b>	

**Funding Source:**

ARPA	1,565,500	4,267,561	3,407,801	746,803	9,987,665
Fund Balance	1,336,000	2,150,000	1,400,000	-	4,886,000
Escrow Interest/Principal	751,184	4,826,488	8,089,983	993,585	14,661,240
Other	-	-	-	10,022,855	10,022,855
					<u>\$39,557,760</u>

As indicated in the chart above, County staff have identified a variety of community violence prevention programs that would be eligible for the County's American Rescue Plan Act (ARPA) funds. To allow for the inclusion of these community violence prevention programs in the ARPA plan, other projects will need to be scaled back or eliminated from ARPA funding. The program adjustments to allow for the community violence initiatives to be paid by ARPA include: