

Hillsborough County, New Hampshire Recovery Plan Annual Performance Report



State and Local Fiscal Recovery Funds 2023 Report

Hillsborough County, New Hampshire
2023 Annual Recovery Plan Performance Report

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GENERAL OVERVIEW

This is the third annual report, issued under the United States Department of the Treasury's compliance and reporting guidelines. This goal of this report is to educate the public on Hillsborough County's use of Coronavirus State and Local Fiscal Recovery Funds (SLFRF) under American Rescue Plan Act (ARPA). These terms are used interchangeably throughout the document and intend to have the same meaning. The report will also cover key provisions of the American Rescue Plan Act, as they apply to Hillsborough County; other ARPA funds allocated throughout Hillsborough County; and the role and function of county government in Hillsborough County.

The reporting schedule required by Treasury is listed below and coincides with the County's fiscal year cycle. This third report was the County's fiscal year 2023:

Annual Report	Period Covered	Due Date
1	Award Date – July 31, 2021	August 31, 2021
2	July 1, 2021 – June 30, 2022	July 31, 2022
3	July 1, 2022 – June 30, 2023	July 31, 2023
4	July 1, 2023 – June 30, 2024	July 31, 2024
5	July 1, 2024 – June 30, 2025	July 31, 2025
6	July 1, 2025 – June 30, 2026	July 31, 2026
7	July 1, 2026 – December 31, 2026	March 31, 2027

The American Rescue Plan Background

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 (H.R.1319) into law. ARPA's \$1.9 trillion package is intended to combat the COVID-19 pandemic, including the negative public health and economic impacts. A key provision under ARPA is the Coronavirus State and Local Fiscal Recovery Funds, which provides \$350 billion in relief to states and local governments to combat the continued impact of the COVID-19 pandemic (\$65.1 billion was provided directly to counties). The funds are to help address the pandemic's health and economic fallout and lay the foundation for a strong and equitable recovery. According to the United States Department of Treasury, the key objectives of the ARPA funds are to:

- Support the urgent COVID-19 response efforts to decrease spread of the virus and bring the pandemic under control.
- Support immediate economic stabilization for households and businesses.
- Address systemic public health and economic challenges that have contributed to the unequal impact of the pandemic on certain populations.
- Replace lost revenue for government entities to strengthen support for vital public services and help retain jobs.

To achieve the key objectives, Treasury has outlined specific ways in which recipients may invest funds:

1. **Support public health response:** Fund COVID-19 mitigation efforts, medical expenses, behavioral health care, community violence interventions, staffing of public health, public safety, human services and other related government entity positions.
2. **Address negative economic impacts:** Respond to economic harms to workers, families, small businesses, impacted industries and rehiring of public sector workers, including County staff.
3. **Services to impacted and disproportionately impacted communities:** Education assistance, healthy childhood environments, housing support.
4. **Premium Pay for Essential workers:** Offer additional compensation, to those – both county employees and other essential workers in the community – who have faced and continue to face the greatest health risks due to their service.
5. **Water, Sewer and broadband infrastructure:** Make necessary investments to improve access to clean drinking water, invest in wastewater and storm-water infrastructure and provide unserved or underserved locations with new or expanded broadband access.
6. **Replace public sector revenue loss:** Use funds to provide government services to the extent of the reduction in revenue experienced during the pandemic – this provision allows a much broader use of Funds.
7. **Administrative:** Costs to carry out the award; transfers of funds to other units of government so they can carry out eligible activities.

Within these categories, recipients have flexibility to decide how best to use this funding to meet the needs of their communities.

In addition to outlining the eligible uses of SLRF Funds, Treasury has outlined specific **ineligible** uses of the SLRF Funds:

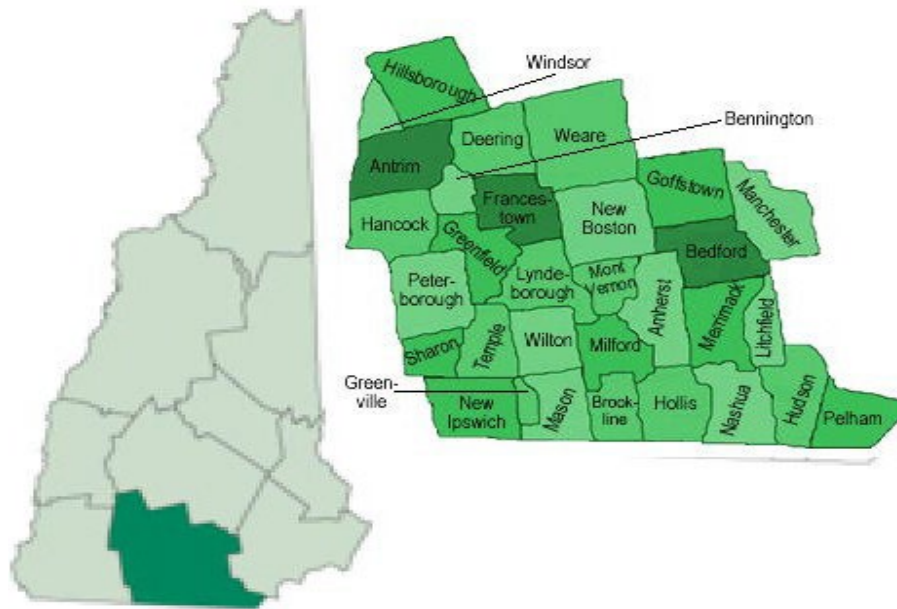
- ARPA funds may not be used to reduce or offset net tax revenue
- May not be used for deposits to a pension fund
- Other ineligible uses include funding debt service, legal settlements or judgments, and deposits for a “rainy day” fund or financial reserves
- Other restrictions apply to eligible uses

To that end, the Hillsborough County Board of Commissioners believe it is important to identify, prioritize and fund the core functions and responsibilities of Hillsborough County as a government entity. Those County core functions are: nursing home long term care as both a direct service provider and a payer source of long term care within the county, county corrections, and criminal justice. The Hillsborough County Board of Commissioners may also identify existing county partnership and projects with non-profits or other non- governmental organizations (NGOs) who perform services directly relating to County responsibilities as “core functions” for purposes of SLRF funding.

[ARPA Funds Allocated in Hillsborough County](#)

Hillsborough County is not the only governmental entity to receive SLRF awards within its geographic borders. Below is a list of municipalities in Hillsborough County and the amounts of ARPA Funds available to them. The public is encouraged to visit the municipalities’ website(s) to understand how their municipalities are investing their SLRF awards. The total ARPA Funds received by the State of New Hampshire and all municipalities is \$994,555,877.60.

Municipalities within Hillsborough County					
Amherst	\$1,217,917	Hillsborough	\$594,203	New Boston	\$5,384,006
Antrim	\$226,312	Hollis	\$792,601	New Ipswich	\$533,912
Bedford	\$2,240,191	Hudson	\$2,536,303	Pelham	\$1,407,792
Bennington	\$150,085	Litchfield	\$855,466	Peterborough	\$662,118
Brookline	\$539,852	Lyndeborough	\$171,469	Sharon	\$36,531
Deering	\$195,329	Manchester	\$44,346,733	Temple	\$140,779
Francestown	\$156,718	Mason	\$141,868	Weare	\$900,017
Goffstown	\$1,787,262	Merrimack	\$2,622,532	Wilton	\$375,114
Greenfield	\$182,855	Milford	\$1,624,703	Windsor	\$22,869
Greenville	\$208,892	Mont Vernon	\$263,243	TOTAL ARPA Funds in County¹:	
Hancock	\$163,945	Nashua	\$16,564,916		
				\$87,046,533	



Recognizing the significant amount of ARPA Funds throughout the region, the Hillsborough County Board of Commissioners intend to be mindful of other municipalities SLRF Fund plans to avoid duplication of funding that a town or city would more appropriately address with their allocations of SLRF Funds and to maximize the impact of all SLRF Funds within Hillsborough County's departments and the community.

As of the 2020 Census, 30.70% of the State's residents live in Hillsborough County, which is the highest percentage of the state's resident. The Hillsborough County Board of Commissioners are cognizant that the ARPA Funds provide an opportunity to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery to a significant number of residents in the State of New Hampshire; within its core Constitutional and statutory functions and related responsibilities.

¹ This figure does not include the \$81,002,217 ARPA Funds that Hillsborough County received.

The Role and Function of County Government

In examining the intended functional delivery of SLRF Funds in Hillsborough County the public should be aware of the structure of county government in New Hampshire, and its core services and responsibilities to the public.

Structure of New Hampshire County Government

New Hampshire government is defined by its division of state, county and municipal services and their responsibilities pursuant to the United States and New Hampshire Constitutions, federal and state law, and case law. County government is rooted in a unique combination of tradition and efficiency. The current structure of county government is modelled after a bicameral system of government.

The County Commissioners make up the Executive Branch with the elected constitutional officers and appointed county officials², the County Delegation makes up the Legislative Branch.

Executive Branch

a) Board of County Commissioners

Each county has a three-member elected board of commissioners which is responsible for the day-to-day operations of county government, in both fiscal and policy matters as mandated by New Hampshire Revised Statute Annotated (NH RSA) 28. The Board elects a chair, vice-chair and clerk and meets formally to conduct county business.

The Board of Commissioners has responsibility for the general management and control of the financial affairs of Hillsborough County, including the management and control of its property. The Commissioner's duties are mandated by statute as set forth in New Hampshire RSA Chapter 28. The Commissioners sit as a Board, exercising their rights, authority and powers by a vote of the majority. The Board meets regularly throughout the year to carry out its responsibility for overall day-to-day financial management and control of county assets and liabilities.

The Commissioners have authority to implement administrative policies and procedures to safeguard the County's assets and monitor its financial liabilities. The Commissioners are required to employ such number of clerks and agents as they deem necessary and to adopt and establish rules and procedures for the discharge, removal, or suspension of County employees. Exercising their authority, the Commissioners review and approve all expenditures, competitive bids, contracts, and budget transfer requests. They negotiate collective bargaining agreements with six employee bargaining units, and consider employee grievances. The Commissioners initiate, direct, and resolve all litigation on behalf of the County. They are also responsible, on an annual basis, for submitting to the Executive Committee of the County Delegation and to each member of the County Convention an itemized budget recommendation for County operations for the next year.

b) Appointed Officials

Across the ten counties there are approximately 4,600 employees providing services to NH citizens. Major county departments are organized by function as follows:

1) County Administrators/Managers

² Supervised and appointed by the Board of Commissioners.

County Administrators and Managers are a creation of the boards of county commissioners. Unlike city and town administrators and managers, county administrators/managers have no statutory authority. All authority vested in county administrators/managers is at the sole discretion of the boards of county commissioners. The responsibilities vary greatly from county to county, depending on the size, complexity and philosophy of the county.

2) County Nursing Home Administrators

The counties operate eleven nursing homes, one in each county except for Coos County, which has two nursing homes. County nursing homes provide long term care and rehabilitation services to all qualifying citizens but generally have higher proportions of Medicaid residents than non-county nursing homes. County nursing home administrators are responsible for developing, monitoring, and evaluating the quality and appropriateness of care and treatment provided to nursing home residents.

Nursing home administrators are required to be licensed by the State of NH under RSA 151-A. The Board of Examiners of Nursing Home Administrators is responsible for developing and enforcing professional stands for all nursing home administrators. There are a variety of medical professionals providing care and treatment at nursing homes and there are corresponding state boards responsible for the development and enforcement of professional standards. In addition, the New Hampshire Department of Health and Human Services conducts annual, onsite evaluation of all nursing homes to ensure compliance with Medicaid/Medicare regulations.

The majority of county workers are employed at the eleven county nursing homes. They provide compassion, professionalism, and commitment to quality of care for each of the more than 2,200 residents of county nursing homes.

3) County Corrections Superintendents

In accordance with RSA 30-B, counties operate ten county departments of corrections which are responsible for the care, custody and control of adults awaiting trial, as well as adults sentenced to serve up to twelve (12) months. If the sentence is greater than one year, inmates serve their sentence at the New Hampshire State Prison. However, there are instances when a person is sentenced to a term that exceeds 12 months of imprisonment to a county corrections facility. For these instances, the expense of lodging a person in a county correctional facility is charged to the state or the state may take physical custody of the inmate at that time.

County corrections superintendents have statutory authority to grant work release or other programs deemed conducive to inmate rehabilitation within the rules of procedure approved by the individual board of county commissioners.

c) Constitutional Officers

County constitutional officers are created under Part 2, Section 71 of the New Hampshire Constitution. Constitutional officers are elected and accountable to the voters. The Board of County Commissioners provides budgetary oversight for the constitutional officers in each County.

1) *County Attorney*

The county attorney serves as the chief law enforcement officer in their county. The county attorney prosecutes all felonies committed in their jurisdiction except for first- and second-degree homicide and works in conjunction with the State Attorney General's office, sheriff's department, New Hampshire state police and local police departments.

2) *County Sheriff*

In addition to their constitutional duties, county sheriffs receive legally mandated authorization from RSA 104:6. County sheriffs are the only law enforcement officers with State-wide police power in all 234 cities and towns in the State of New Hampshire. General duties include: rural patrols, criminal investigations, support of local law enforcement initiatives, vehicle escorts, transport and control of inmates/juveniles, service of process, court security for NH Superior Courts, and the operation of law enforcement and public safety dispatch systems.

3) *Register of Deeds*

The Register of Deeds receives its legally mandated authorization from New Hampshire Constitution, Part 2, Articles 71-72. The duties of the register are dictated by RSA's and include the recording, reproduction and indexing of legal documents pertaining to real estate and the reporting to the cities and towns (for tax purposes) of all transfers of property and the maintenance of records dating back to 1827. The register is also responsible for collecting the State's real estate transfer tax.

Legislative Branch – County Delegation

The legislative branch of county government is comprised of the elected members of the State House of Representatives. As such, State Representatives serve a dual role. State Representatives are also members of the "county convention" which later became known as the "county delegation".

The county delegation convenes in early December, following the State election, for the purpose of organizing and selecting its leadership. Each county delegation chooses an executive committee and elects a chair, vice-chair and clerk. The county delegation is directly responsible for appropriating public funds to support the functions of county government. The full Delegation meets formally to vote on county budgets each year.

Functions of New Hampshire County Government

While this overview does not offer a comprehensive assessment and analysis of the complete role of county government, it does examine several core services provided by Hillsborough County. These core services will be a major focus point in the approach and expenditure of SLRF Funds.

Long-Term Care

The county mission of providing long-term care is a historic one that dates back to the 18th century county farms and county hospitals. As the needs of the citizens changed over time, so did the delivery of services. Counties serve a dual role as both a "direct provider"/operator of long term care/rehabilitation services and "payer" of long-term care services provided by both for and not for profit nursing home care operated by other entities within Hillsborough County.

County Nursing Homes—Service Providers

The ten counties in New Hampshire operate eleven Nursing Homes to meet the needs of its frailest population.

The Hillsborough County Nursing Home is located on a scenic hilltop in Goffstown, New Hampshire. The facility is a 300 bed Skilled and Intermediate Care facility which includes a 22-bed Behavioral Health Unit and a 50-bed Memory Care Unit.

A diverse team of over 400 caring individuals provide for the care, comfort, rehabilitation, safety and security of our county's frail elderly population.

County Government—Payer Source

Long Term Care costs are paid for primarily through Medicaid, which is a Federal program for the low income administered by the State. The Federal government funds 50% of Medicaid costs and requires the State to fund the remaining 50%. In New Hampshire, the State portion of Long Term Care costs is funded by the Counties.

Long Term Care costs include the costs for nursing home care as well as Home & Community Based Services (HCBS) and Choices for Independence (CFI) Waiver programs for Medicaid eligible seniors.

There are twenty-one (21) Medicaid certified nursing homes in Hillsborough County with the capacity for approximately 2,250 residents. Additionally, a large spectrum of organizations provides HCBS and CFI Waiver program services to seniors throughout the county.

Funding Long Term Care services is the largest item in the County budget. New Hampshire has the second oldest population in the nation. Population estimates project this population to grow exponentially the years ahead, creating an even greater need for long term services and supports in the County.

The long term care system continues to be at the core of county government's commitment to local and accountable delivery of services.

This core function of county government in New Hampshire, i.e. the care of the elderly in county nursing homes and the payor source for elderly care consumes the majority of each county's budget in any fiscal year, and the impact of the pandemic on New Hampshire's nursing homes (public and private) has been immense.

Justice and Public Safety

Among the most important jobs any government does is to protect the safety and welfare of its citizens in a just and fair manner. In New Hampshire this effort is coordinated across all levels and branches of government. County government's role in criminal justice strikes the balance between the strong desire to protect public safety at the community level and finding appropriate economies of scale.

Investigation and Prosecution of Criminal Offenses

The County Attorney prosecutes the vast majority of criminal cases in New Hampshire focusing on all felony charges. Municipal governments coordinate local circuit court prosecution with County Attorney offices in order to achieve continuity in case disposition thereby expanding the role of the County Attorney. The local nature of prosecution is the key to New Hampshire's ability to find a community

balance between punishment and rehabilitation. This balance is not the same in every setting and the regional, county-based system ensures that a one-size-fits-all justice system is not imposed on its communities. The County Attorney is also an elected official, which ensures both a level of public review and accountability.

Care, Custody and Control of Adult Offenders

New Hampshire county corrections offer a well-coordinated structure for both pre-trial and short-term incarceration with programs. Staying connected with family and community is a very important part of county corrections and with the intent to help reduce recidivism. County departments of corrections are governed by RSA 30-B and the NH Criminal Code.

Public Safety

The County Sheriff has a critical role in law enforcement and local public safety activities. In NH, County Sheriffs and deputies are empowered to operate statewide, across municipal and county borders which offer a unique ability to investigate and act when needed. The growth in public safety needs has led many local town governments to work with County Attorneys to prosecute local cases and to rely on regional county sheriff departments to dispatch local fire and police services.

Sheriffs continue to provide security for the NH Superior Court system. Sheriffs are responsible for general security of the court house as well as the transportation and control of offenders or offenders adjudicated in the criminal justice system. Corresponding duties in the civil law system involve service of process and execution of Court orders that are a pivotal function of the Sheriff and ensure the orderly operation of the civil justice system, including service of domestic violence petitions, evictions, child custody and other forms of formal process.

Real Estate and Land Records

Recording land transactions is among the first and original roles of county government. Many registries have original land records dating back to the 1800s and resources have been invested to preserve these historic records.

The sale or purchase of a home or business is a big part of the state's economy and the Registry of Deeds has become one of the most visible county services. In recent years the ten Registry of Deeds offices have begun modernize access to public records by developing subscription services that allow internet access to documents.

The task of maintaining and recording land records includes a wide set of responsibilities.

- Recording deeds
- Recording state, federal, and local tax liens
- Setting local tax rates and assessments
- Collecting state real estate transfer tax
- Recording municipal land use records

Increasingly the volume and complexity associated with recording all public records has led many municipalities to begin recording land use records at the county registry. This includes plot plans, site plans and demolition plans.

EXECUTIVE SUMMARY

Hillsborough County has received a total of \$81,002,217 and over the past year, made significant strides in implementing its ARPA program. By the end of the reporting period the County had obligated \$64,113,557 or 79% of the total award. Having built it from ground up, the County did not have an existing grant or program that could be easily modified. The first year was dedicated to hiring staff; creating policies and procedures, creating tracking systems for expenses, reporting and compliance; creating forms; launching departmental projects and designing a community assistance program. The past year involved approving and deploying many projects, addressing internal needs as well as two cycles of community support.

The County's Recovery Plan detailed the roll out of funding in two phases: Phase I, Internal Needs Assessment and Allocation; and Phase II, Community Needs Assessment and Allocation. At the end of the reporting period, 43 departmental projects had been approved, reflecting \$51,178,663.

While working on Phase I, the County also turned its attention to Phase II, mindful of the need for community support. The first round of community support was directed to non-profits that were directly, adversely impacted by the pandemic. Approximately \$12.4M was awarded to 30 non-profits to either implement mitigation tactics or address economic harms. The County issued an RFP for a second round of community support that will offer approximately \$8.5M to entities that will provide services to eligible beneficiaries. These awards are in the process of being finalized.

Lastly, the County approved a transfer of \$515,250 to the City of Manchester for emergency winter sheltering of homeless individuals.

When considering how to expend the ARPA funds, the Hillsborough County Board of Commissioners set the following overarching guiding principles:

- Avoid funding of items and projects that can be funded by other state or federal resources.
- Avoid duplication of funding as significant SLRF Funds have been approved and allocated at the State and Municipal level. The County should not duplicate funding unless the need shows current funding is inadequate to meet that need.
- Be strategic and measured, as the term of the SLRF Funds program has a longer horizon in which to spend the funds (December 2026).
- Remain flexible as the pandemic is not over and county department and community needs may evolve over time.
- SLRF Funds are non-reoccurring so investment of funds should be applied primarily to non-reoccurring expenditures or have a path to sustainability.
 - Care will be taken to avoid new programs or add-ons to existing programs that require an on-going financial commitment, unless the program needs are temporary in nature.
 - Investment in eligible infrastructure is a particularly well-suited use of SLRF Funds because it is a non-recurring expenditure that can be targeted to strategically important long-term assets that provide benefits over many years. However, care will be taken to assess any on-going operating costs that may be associated with the project.

ARPA Implementation Strategy

Recognizing the need to invest SLRF Funds within the county departments and the community, the Hillsborough County Board of Commissioners set two (2) phases to allocate funding:

Phase I, the Internal Needs Assessment and Allocation

The focus of Phase I is to address critical priority issues within County departments to ensure continuity of public service deliverables during the pandemic and the recovery. This will be accomplished by focusing on:

1. Emergent funding for the pandemic response in the County departments.
2. Funding for strategic investments in County department infrastructure & services.

The County is allocating approximately \$59 million of the total award to address departmental needs, investments in infrastructure and improvements to internal services for the community. To date, approximately 43 departmental projects have been approved by the governing bodies. Examples include addressing increased violence through a Community Engagement program within the Sheriff's Office, adding temporary staff within the County Attorney's Office to address the backlog of cases, HVAC improvements and other COVID-19 mitigation tactics within the Department of Corrections (DOC) and nursing home. While some projects are straightforward and costs are readily obtainable (i.e. purchase of PPE and COVID-19 testing supplies), other large-scale projects require additional planning. Starting in FY23 the County began including as many ARPA Departmental projects in the annual budget as feasible. If the project can be completed within the year, the full cost is entered. Projects that are ongoing, such as staffing, are entered for the annual cost only. The County considers the funds obligated, for the purposes of ARPA at the time of project approval. The attached breakdown highlights the estimated amounts within each Expenditure Category planned for County projects. Please note that the Final Rule reorganized the Expenditure Categories, causing some planned Projects to be reclassified as compared to the County's original Recovery Plan.

Phase II, the Community Needs Assessment and Allocation

The Commissioners allocated \$21 million toward community needs. Phase II utilized internal and external resources to identify priority areas and define the process of distributing funds within the community, keeping within the scope and purview of the responsibilities and functions of Hillsborough County government.

The County engaged directly with community stakeholders and also offered public hearings to obtain input on potential transformative initiatives within county functions in the community. Following community input and consultations, two rounds of funding to meet community needs was planned.

In the Final Rule, Treasury notes that non-profits have faced significant challenges because of the pandemic, including increased demand for services and changing operational needs. They have faced reductions in donations, collection of fees for services, loss of staff and volunteers. At the same time, nonprofits provide a host of services for their communities, including helping Americans weather the multitude of challenges presented by the pandemic. The ARPA and the interim/final rules recognized this dichotomy—nonprofits as entities that have themselves been negatively impacted by the pandemic and as entities that provide services that respond to the public health and negative economic impacts of the pandemic on households and others —by creating two roles for nonprofits.

The County is allocating significant funding that will support the capacity of community organizations serve people with significant barriers to services, including people of color, people with low incomes,

limited English proficiency populations, and other traditionally underserved groups. Consistent with the Final Rule, we are proposing two tracks of assistance, which are not mutually exclusive. Proposals that promote equity, as defined in Executive Order 13985 On Advancing Racial Equity and Support for Underserved Communities Through the Federal Government, (issued on January 20, 2021), were given highest priority. If requests had exceeded funds available, the County identified second-tier prioritization as follows:

- Long term care
- Workforce development
- Affordable housing development
- Youth services/childcare

Additional information may be found on the County's ARPA web page (<http://hcnh.org/AmericanRescuePlan>), including the application guidelines, applications received, and list of awards for those that were finalized.

Track One: Direct Beneficiary (\$15M-\$19M planned)

The County accepted applications from non-profits that were directly, negatively impacted by the COVID-19 pandemic. A total of \$12,419,644 was awarded to eligible non-profits. As a direct beneficiary, the nonprofit was awarded a one-time grant. A review committee, comprised of County staff and Executive Committee members, determined the eligibility of costs up-front in the application phase. The following summary describes the costs allowed:

- A. Costs to implement COVID-19 prevention or mitigation tactics, such as vaccination, testing programs and/or contact tracing programs, enhanced cleaning efforts, provision of masks or personal protective equipment, consultation with infection prevention professionals to develop safe reopening plans, barriers or partitions, and physical plant changes to enable greater use of outdoor spaces or ventilation improvements. Please note that capital expenditures (i.e., expenditures on property, facilities, or equipment), with a *total* estimated cost of \$1M or more are subject to additional criteria. Eligible uses under this category must be in response to the disease itself or other public health harms that it caused.
- B. The nonprofit experienced a negative economic impact as a result of the pandemic. For example, if a nonprofit organization experienced impacts like decreased revenues or increased costs (e.g., through reduced contributions or uncompensated increases in service need). Applicants must demonstrate there was a negative economic impact, or an economic harm and whether this harm was caused or made worse by the COVID-19 public health emergency. Applicants must provide documentation to support the request. For example, a comparison of revenue from 2021 to 2022, records of increased costs (supplies, wages, hours, etc.).

Track Two: Subrecipient (\$2-\$6M planned)

Funds awarded to nonprofit entities to carry out an eligible use and serve beneficiaries on behalf of the County (e.g., operating a job training program, developing affordable housing). Under this category, the nonprofit demonstrated several factors, including – eligibility of the activity, the need for the activity, and eligibility of the end-user (aka beneficiary). Entities will be required to enter into a Subrecipient Agreement that will detail the level of reporting, documentation, payment terms, applicable regulatory requirements and more.

Subrecipient applications will be reviewed for compliance, to assess risk, then forwarded to the BOC for consideration. The BOC will determine the level of assistance for Subrecipient projects. A Special BOC meeting will be held for the purpose of hearing proposals. The BOC will make final funding decisions at a subsequent meeting. As of this writing, award allocations are still in progress, with only a few fully approved.

ANNUAL REPORTING

Uses of Funds

The County's strategy and goals in its approach to support a strong equitable recovery from the COVID-19 pandemic and economic downturn are summarized in the Executive Summary above. The County is focusing on several long-neglected needs, its current and future needs resulting from the pandemic. The projects identified by the County departments will improve efficiency, access to its services, battle community violence and mental health, help to protect vulnerable populations in the County's care, preserve history and more. Approximately \$59M is allocated for projects implemented by County departments. These departments include Hillsborough County's Nursing Home, Department of Corrections, Attorney's Office, Registry of Deeds, and the Commissioner's Office of Administration and Finance. Full project descriptions for all approved projects may be found on the County's website <http://hcnh.org/AmericanRescuePlan>.

Support for non-profits to address community needs is also a high priority. The County recognizes nonprofits are integral to addressing the needs of individuals within its jurisdiction, noting many nonprofits serve disproportionately affected individuals. Approximately \$21M has been allocated for community support, split into two rounds of funding. The first round assisted nonprofits that experienced a direct negative health or economic harm as a result of the public health crisis. The County assisted a wide range of nonprofits, ultimately reaching a broad set of residents. The second round of funding to non-county entities will support projects specifically listed as eligible in the Final Rule. The County will continue to prioritize projects that fall into the following categories: affordable housing, senior care, workforce development and/or childcare/youth services.

In April 2022, the County updated its original Recovery Plan to include the above high-level allocations, reserving approximately \$1M of the total allocation for emergent needs (up to the obligation deadline). In June of 2023, the County utilized \$515,250 of the emergent needs reservation toward the City of Manchester's homeless crisis. As of this writing, 90% of the County's total ARPA award has been identified for projects, summarized in the following table and fully described later in this report. The County anticipates finalizing project costs in the fall of 2023 or early winter 2024, well in advance of the December 31, 2024 obligation deadline.

Use of Funds Table (as of July 15,2023)

Rescue Plan Expenditure Categories	Estimated Amount
1. Public Health	
Testing	\$2,133,336
Prevention in Congregate Settings	\$19,479,714
Personal Protective Equipment (PPE)	\$2,446,136
Other COVID-19 Public Health Expenses	\$4,053,673
Assistance to Non-Profits (Track 1)	\$2,308,569
Community Violence Interventions ²	\$4,456,557
Behavioral Health-Mental Health Services	\$265,530
Subtotal Public Health (43%*)	\$35,143,515
2. Negative Economic Impacts	
Household Assistance: Food Programs ²	\$450,000
Workforce Development ²	\$1,016,278
Healthy Childhood Environments: Child Care ²	\$935,787
Long-term Housing Security: Affordable Housing ²	\$3,279,928
Aid to Non-Profits (Track 1)	\$10,111,075
Subtotal Negative Economic Impacts (19%)	\$15,793,068
3. Public Health-Negative Economic Impact: Public Sector Capacity	
Public Sector Workforce: Rehiring Public Sector Staff	\$320,000
Public Sector Capacity: Administrative Needs	\$4,312,450
Subtotal Public Sector Capacity (6%)	\$4,632,450
4. Premium Pay	
County employees (discontinued in April 2023) ³	\$11,126,041
Subtotal Premium Pay (14%)	\$11,126,041
5. Infrastructure	
Drinking water: Transmission & Distribution ²	\$1,000,000
Subtotal Infrastructure (1%)	\$1,000,000
6. Revenue Replacement	
Provision of Gov't Services ⁴	\$4,203,358
Subtotal Revenue Replacement (5%)	\$4,203,358
7. Administrative	
Direct costs carry out ARPA Program	\$872,000
Transfers to Other Units of Government (Manchester)	\$515,250
Subtotal Administrative (2%)	\$1,387,250
Total Projects Identified as of July 15, 2023 (90%)	\$73,285,682
Reserved for emergent needs	\$486,967
County Dept. Balance	\$7,229,568
TOTAL AWARDED	\$81,002,217

NOTES to TABLE:
1. Percentage is of total award
2. Includes pending awards under Track 2 of Community Support
3. Premium Pay discontinued April 10, 2023 with the termination of the public health emergency; project not fully expended and funds will be reallocated at a later date.
4. The County has elected to use the standard allowance of \$10M, has not yet identified all projects to occur under this category.

Public Health; total \$35,143,515

The majority, 43% of the ARPA award will be spent under this category. The overarching goal of all projects under Public Health is to contain, mitigate and respond to the SARS-CoV-2 virus itself, with the impacted population being the general public. Following are brief descriptions for projects under each expenditure category, listed numerically to align with the SLFRF Final Rule (only planned activities are listed). Full project details may be found on the County's website <http://hcnh.org/AmericanRescuePlan>.

1.2 Testing; \$2,133,336

Hillsborough County is responsible for populations within the congregate settings of the Hillsborough County Department of Corrections and the Hillsborough County Nursing Home. Funds will be utilized to continue testing of staff and those within the County's care. Testing continues to be a significant cost to the Nursing Home and Department of Corrections as rates of community transmission, as well as cost & availability of tests fluctuate. Both departments follow strict testing protocols in compliance with CDC recommendations as well as their regulating bodies.

1.4 Prevention in Congregate Settings; \$19,479,714

Funds will be used to implement a broad range of COVID-19 Mitigation & Infection Prevention measures in the Hillsborough County Nursing Home (HCNH), Hillsborough County Department of Corrections (DOC) and dense work sites within the other county facilities.

The largest project, with an estimated ARPA cost of \$10M, is an overhaul of the Nursing Home's HVAC system. SARS-CoV-2 is primarily spread through aerosolized particle transmission and HVAC improvements are identified as a key tool to mitigate the transmission of infection in institutional settings. The Hillsborough County Nursing Home provides support to up to 300 patients daily with the assistance of over 400 employees. Addressing COVID-19 within this facility is a top priority for the County. The HCNH took immediate steps, using SLFRF funds, to install UV-filtration in their existing air filtration system. This was a low cost improvement with significant benefits, however does not address the lack of centralized air or overall system efficiencies.

At the DOC (county jail), examples of other projects includes improved physical distancing at through replacement of the defunct elevators, and other tactics; implementing sanitization & decontamination strategies; airborne mitigation and installation of cameras.

Another major project in this category includes a capital needs assessment to determine how best to renovate underutilized buildings owned by the County. Several departments are overcrowded and do not allow physical distancing, which has resulted in COVID-19 outbreaks. Funds are allocated for both the assessment and potential renovations (nearly \$5.5M is currently reserved).

1.5 Personal Protective Equipment; \$2,446,136

Access to and utilization of Personal Protective Equipment (PPE) is an essential tool in the County's toolkit to help respond to and mitigate the impact of the pandemic. PPE purchases help protect those in the County's direct care, the employees and the public that utilize County services. As stated, the majority of funds under this category (approx. \$1.5) is allocated to the HCNH. In addition to standard

PPE (masks, gloves, gowns, face shields, etc.), other projects include purchase of wash and wear uniforms for the Department of Corrections and Sheriff's Office. Moving from dry-clean only uniforms allows the sworn officers to launder uniforms quickly and frequently in-between shifts or when exposed to possible contaminants.

1.7 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine); \$4,053,673

This category includes a project to improve the Hillsborough County Sheriff's Office emergency communications system and equipment. The current emergency communication radio system is obsolete and in need of upgrade and replacement. Addressing the needed radio system upgrades and replacement will strengthen the community-based infrastructure and enhance public safety for residents throughout Hillsborough County.

HCSO's radio infrastructure is in critical condition, and the County is well-positioned to benefit from a large state-wide communications project already underway and much of the groundwork has been set for a massive statewide communications upgrade. Several other NH counties are looking at participating in this large project using SLFRF Funds. Grafton and Stafford Counties are well into their system upgrade planning.

1.11 Community Violence Interventions; \$4,456,557

As cited in the Final Rule, another public health challenge exacerbated by the pandemic was violent crime and gun violence, which increased during the pandemic and has disproportionately impacted low-income communities. Many communities are using SLFRF funds to invest in holistic approaches in violence prevention that are rooted in targeted outreach and addressing root causes.

The Sheriff's Office (HCSO) is comprehensively addressing the issues exasperated by the COVID-19 health crisis and is pursuing several tactics to mitigate the increase in crime and has a variety of projects, under different expenditure categories. Under this specific category, HCSO is creating a Community Engagement Program, focused on increasing and improving law enforcement interaction with youth and senior citizens. Program costs will include a full-time Deputy under special assignment to this program, vehicle, training and incidental costs.

A second initiative by the HCSO to combat the increase in violent crime is focused patrols. It is well established that increased officer presence in hot spots results in crime reductions. A meta-analysis by Braga (2005) found that there was a statistically significant decrease in crime when police presence was increased in hot spots.

Lastly, this category includes a pending allocation to the Granite State Children's Alliance, Child Advocacy Center (CAC), a non-profit under Track 2 Community Support. The CAC provides services to victims of child abuse. The funds will assist the entity to acquire and develop two "model" CAC centers in Nashua and Manchester. The award is being finalized and may be up to \$3.2M.

1.12 Mental Health Services; \$265,530

The pandemic's impact on mental health is far reaching. Child welfare, maternal care, students, seniors, and low-income families are examples of groups that may have been disproportionately impacted. The final rule also recognizes that the public health impacts of the pandemic include substantial impacts on mental health and public safety challenges like rates of violent crime.

The County recently implemented a project at the County jail to aid in inmate mental health. The jail's physical fitness equipment, original to the facility, has been replaced and modified to allow improved access/social distancing. Universally, correctional facilities are seeing the stressors associated with Covid-19 restrictions exacerbate mental health issues that disproportionately impact incarcerated people.

During multiple periods of the pandemic; inmates have been restricted to their designated housing units and programs, activities, visits and recreation that could pose an increased risk of the introduction of, or transmission of, Covid-19 have been significantly restricted if not suspended. Unfortunately, the required responses to mitigate the spread of Covid-19 in correctional facilities only exacerbate these mental health issues. The WHO identifies access to fitness facilities as a top benefit to promoting positive mental health among inmates and in a 2021 report from the US Department of Justice states; *"Physical activity also relieves symptoms of depression and anxiety, suggesting less inmate violence toward other inmates or staff."*

2. Negative Economic Impacts

2.1 Household Assistance: Food Programs \$450,000

This category includes assistance to the Hillsborough County Meals on Wheels program, a non-profit under Track 2 Community Support. The funds will be used toward the development of a new centralized distribution hub where the entity can prepare meals internally, store food and house their staff.

2.10 Assistance to Unemployed or Underemployed Workers; \$1,016,278

This category includes two initiatives. The first at the Hillsborough County Nursing Home that currently has over 100 vacant positions in the nursing department; 41% of the vacancies are licensed nurse positions and 34% are nursing assistant positions. The shortage of nursing staff members has significantly worsened due to the COVID-19 public health emergency. The demands of caring for individuals who are ill with COVID-19 coupled with the risk to personal safety and the length of the public health emergency have all been contributing factors.

The County plans to establish an educational pathway for current Licensed Nursing Assistants to advance to become Licensed Practical Nurses (LPN). The LPN program will consist of two (2) days of classroom education and one (1) day of clinical experience. SLFRF funding will cover the tuition cost for the students in addition to wages for classroom and clinical days. The students will continue working as LNA's for the other two (2) days per week.

The second initiative is a pending award to the Nashua Center, a non-profit under Track 2 Community Support. The funds will be used to acquire four vehicles to transport handicap adults to employment and volunteer opportunities as part of the entity's workforce program.

2.11 Healthy Childhood Environments: Child Care \$935,787 (pending)

Funds have been approved and a subrecipient agreement is pending for the Manchester Boys & Girls Club, a non-profit under Track 2 Community Support, to construct two outdoor pavilions at Camp Sargent. The project will enable the entity to increase the number of children served in their summer program.

2.15 Long-term Housing Security: Affordable Housing \$2,292,984 (pending)

Funds awarded under Track 2 Community Support to three affordable housing development projects, resulting in 108 affordable units. Projects will be restricted for at least 20 years and managed through the NH Housing Finance Authority.

2.16 Long-term Housing Security Services for Unhoused Person \$986,944 (pending)

Funds have been approved and a subrecipient agreement is pending for Catholic Charities' Liberty House, a non-profit under Track 2 Community Support. The funds will assist the entity's operations over a two-year period to address the increase in homeless individuals. The Liberty House serves Veterans in both a residential and the community at-large.

2.34 Assistance to Impacted Nonprofit Organizations \$10,111,075

This category is described under the planned implementation section of this report. Non-profits that were negatively impacted and experienced a direct economic harm (such as reduced revenue, lost donations, increased costs) were awarded grants to mitigate the harm. Funds aided the entities in their missions to serve County residents. A total of 35 entities were assisted.

3. Public Health-Negative Economic Impact-Public Sector Capacity

3.2 Public Sector Workforce: Rehiring Public Sector Staff \$320,000 (pending)

The Department of Corrections has included a project for temporary medical staffing. Much like the Nursing Home, the DOC is experiencing nursing shortages. They issued an RFP and will be contracting long term in the fall. These funds bridge the gap to fill the vacant positions that provide critical medical care to inmates.

3.5 Public Sector Capacity: Administrative Needs; \$4,312,450

Under this category, the County will address several administrative needs, created or exasperated by the public health crisis. Examples include installation of an audio/visual system in the Bouchard Building public meeting room; scanning of all books at the Registry of Deeds (to improve remote public access); hiring of temporary positions within the County Attorney's Office to address court backlogs; remote learning within the Sheriff's Office and a new project to resurface inmate shower stalls that have deteriorated due to increased use (for distancing) during the pandemic.

4. Premium Pay

4.1 Public Sector Employees; \$11,126,041

Hillsborough County implemented premium pay to approximately 627 County employees, providing stipends to workers carrying out essential work. Premium Pay was approved by the governing bodies for the first and second years of the SLFRF grant. The County is not including appointed officials (department heads) or elected officials under this project. All covered workers enabled the County to maintain its government services, while performing the work in-person. The large majority, 538, of these workers are non-exempt. Of the exempt workers, 20 employees have wages (alone or with the premium pay) that exceed 150% of their residing state and or county's annual wage average. Premium pay to these 20 employees is responsive, in that these workers must report in person and interact with both the public and other staff, often when social distancing cannot be achieved. Examples include

workers at the County jails and staff within the courts. As required by Treasury, a memo detailing justification of premium pay to the higher income workers, was included in the Quarter 1, 2022 report.

Premium Pay was discontinued with the end of the national public health emergency on 4/10/2023. A balance of \$5,134,419.82 is shown in the above total (obligation). This balance will be reallocated to other county projects in the coming fiscal year.

5. Infrastructure

5.11 Drinking water: Transmission & Distribution \$1,000,000 (pending)

Under Track 2 Community Support, the Town of Milford is approved for \$1 million toward demo and construction of a new pump station. The purpose of the pump station is to convey from Pennichuck Water Works (PWW) into the town of Milford via an interconnection. The Town of Milford has recently entered a new 5 year water supply agreement with PWW in 2022. The existing pump station has been indicated by PWW to be part of hydraulic restrictions in Milford's Distributions system. The new pump station shall be designed and constructed to reduce the hydraulic restrictions in the existing system.

6. Revenue Replacement

6.1 Provision of Government Services; currently \$4,203,358 (NTE \$10M)

A recipient may use funds for the provision of government services to the extent of the reduction in the recipient's general revenue due to the public health emergency. The County has made the one-time election to use the standard allowance, which shall not exceed ten million dollars (\$10M) over the term of the award. This provision allows recipients experiencing budget shortfalls to use payments from the SLFRF funds to avoid cuts to government services and, thus, enables state, local, and Tribal governments to continue to provide valuable services and ensures that fiscal austerity measures do not hamper the broader economic recovery.

At this time, the County has approved several projects including restoration & preservation of all Registry of Deeds books (a compliment to the scanning project), LED lighting and security upgrades, county complex needs (tractor, plow, roofs, etc.), transport vehicles for the HC Nursing Home, and a solar array installation on County land. Only funds for engineering and analysis to implement the solar project are currently budgeted. Total cost of the solar project may range from \$4-6M and the County is waiting to receive costs on other major projects before finalizing its commitment to solar.

7. Administrative

7.1 Administrative Expenses; \$872,000

Direct administrative costs to carry out the award include funding a temporary ARPA Program Manager, office supplies & equipment, laptop, mileage, and other direct admin costs.

7.3 Transfers to Other Units of Government

Utilizing funds from the "Emergent Needs" set-aside, the County entered into a subrecipient agreement with the City of Manchester to aid in addressing their homelessness crisis. Funds supported an emergency winter shelter to help prevent loss of life during the winter months.

Promoting Equitable Outcomes

Hillsborough County recognizes that the negative economic and health impacts have been most severe among low-income and underserved populations. Many of the projects outlined in this report aim to reach historically underserved, marginalized, or adversely affected groups. Examples of these groups include incarcerated individuals, elderly individuals and at-risk youth.

Along with need, the County's use of funds under this Recovery Plan was designed with equitable outcomes in mind. The Hillsborough County Department of Corrections (HCDOC) and Sheriff's Office have designed projects with the goal of improving equity outcomes for both lower-income and minority populations. Although most of the projects carried out by the County directly do not require qualitative or quantitative reporting, equity was a guiding principle in designing the projects. Following is a brief selection of data that indicate potential racial, economic and educational disparities.

Indicators of racial inequities of incarcerated individuals: Sample data extracted from DOC records indicates minorities are over-represented in the HCDOC compared their representation in the New Hampshire population, with Black and Hispanic ethnicity accounting for approximately 25% of inmate population (in 2020) compared to the State's population of approximately 6%. White individuals accounted for 74% of inmate population, compared to the state average of nearly 90%.

Indicators of economic inequities of incarcerated individuals: In addition to the racial disparities present with incarcerated people, there are studies the further link incarceration rates to the economics of underserved communities.

According to the research of the American Action Forum *"Adults in poverty are three times more likely to be arrested than those who aren't, and people earning less than 150 percent of the federal poverty level are 15 times more likely to be charged with a felony—which, by definition, carries a longer sentence—than people earning above that threshold";* and According to the Brookings Institute *"Boys born into households in the bottom 10% of earners are 20 times more likely to be in prison on a given day in their early 30s than children born into the top 10%."*

Indicators of educational inequities of incarcerated individuals: As with indicators of racial and economic in disparities with incarcerated people, there are studies that further link incarceration rates to the educational levels in underserved communities.

According to the research of the American Action Forum:

"Between 1999 and 2016, people convicted of a crime with at least some college education were given sentences that were between 4.6 and 7.8 percent shorter than individuals without college education. Given that one's education level is highly correlated with a person's income, this statistic, too, suggests that longer sentences are imposed on lower-income individuals. All of this results in the share of the imprisoned population that was in poverty prior to being arrested equaling 57 percent for men and 72 percent for women, despite a national poverty rate of 11.8 percent"

This data is supported by a US Department of Justice Report which identifies *43% of incarcerated people do not have high school diploma.*

Indicators of healthcare inequities of incarcerated individuals: In January 2022 the HCDOC did an and assessment of potential medical factors impacting Covid-19 Rates within the HCDOC and identified a potential indicator of medical inequities based on vaccination rates.

Inmate Vaccination Rates: Perhaps one of the greatest risk factors creating the potential for routine and sustained Covid-19 Outbreaks is the significantly disproportionate rate of fully vaccinated inmates. DOC and DHHS provided Covid Vaccine clinics throughout FY 23' making both the vaccine and boosters available to the staff and inmate population upon request.

Indicators of mental health inequities of incarcerated individuals: In 2022 the HCDOC evaluated industry-wide concerns regarding Inmate mental health impacts due Covid-19; with the following information identified. This effort led to securing over \$265,000 to address Inmate mental health issues.

Incarcerated people disproportionately suffer from higher levels of underlying mental health issues than that of the general public. According to the World Health Organization (WHO); *"on average, 32% of all prisoners suffered from a mental disorder..."*.

Addressing Inequalities in other Departments/projects: While the above statistics relate to the County's inmate population, the potential inequalities highlighted support that addressing inequity in the community may improve negative outcomes, such as preventing incarceration. To this end, the Sheriff's Office is undertaking several initiatives to reduce crime among disadvantaged youths, dissuade crime in "hot spots", improve community relations with seniors and youth, participate in remote training to improve skills that result in positive community interactions. The County is undertaking a multi-pronged approach to reduce crime rates, prevent youth from entering the correctional system, and improve the physical and mental health outcomes of those incarcerated.

The projects outlined by the HC Nursing Home (HCNH) are also addressing inequalities for certain groups. The HCNH facility is a 300 bed Skilled and Intermediate Care facility which includes a 19-bed behavioral unit and a 50 bed special needs Alzheimer's Unit. First and foremost, these patients are at greater risk for severe illness and death associated to COVID-19. The majority of projects to be undertaken by the HCNH aims to reduce and prevent the spread of the virus. Second to the protection of its residents, the HCNH will undertake an education program for its lower-earning Licensed Nursing Assistants positions. A high percentage of these positions are held by low-income females (often head of household). Advancement in the healthcare industry requires education. Tuition costs are often a significant barrier. The prospect of lost wages while receiving education often makes continued education impossible. This educational program will provide opportunity for long term career advancement.

Lastly, the County has allocated significant funding to community entities. Priority for assistance will be directed to projects that promote equitable outcomes. A total of 35 non-profit organizations were funded in the first round of community support. These diverse entities serve many vulnerable populations, and their missions aim to reduce inequalities. Under the second round of community funding several affordable housing projects have been selected, affordable childcare, homelessness and an entity that serves children that are victims of crime (or have witnessed a crime).

Community Engagement

In designing the community support component of the program, the County consulted with several

organizations to obtain feedback and guidance, including the NH Community Development Finance Authority, NH Charitable Foundation, NH Center for Nonprofits, Cheshire County and the City of Elk Grove, CA, who all provided feedback and/or examples related to nonprofit assistance. Their experiences and documents helped inform the design of HC's program. Other input included the Southern NH Planning Commission, Nashua Regional Planning Commission and United Way of Greater Nashua. The input received helped direct the County to release two tracks of funding (that have been described).

The County also held a public hearing in the fall of 2022 to obtain direct community input to help set priorities for the second round of community funding. Approximately 50 individuals attended, many of which provided comment to the Commissioners.

All decisions related to the ARPA Program are under the authority of the Board of Commissioners. The Board holds regular public meetings, at which time public comment is always accepted. Appropriation of the ARPA funds are further reviewed by the Hillsborough County Executive Committee and Hillsborough County Convention as applicable, providing even more opportunity for the public to participate. The County also relied on recent studies, reports and other data sources. These included the State of NH's Recovery Plan and its sources – Council on Housing Stability's Three Year Strategic Plan (07/07/2021), NH DHHS & NHES's Constraints on New Hampshire's Workforce Recovery (02/18/2021), NHES Economic and Labor Market Information Bureau's Reviving NH's Workforce (06/2021), and NH Department of Business and Economic Affairs' Economic Recovery & Expansion Strategy (05/24/2022).

Labor Practices

There is one infrastructure project planned under EC 5 and several large-scale capital expenditures planned. The County will apply the required workforce practices, that incorporated strong labor standards to promote effective and efficient delivery of high- quality infrastructure projects while also supporting the economic recovery through strong employment opportunities for workers. For example, projects with a total estimated cost of \$10M or more will be required to adhere to the Davis Bacon Act, as amended. All contracts are subject to Appendix II to Part 200 - Contract Provisions for Non-Federal Entity Contracts Under Federal Awards.

Use of Evidence

The current project inventory does not include projects that involve evidence-based interventions and/or program evaluations.

Performance Report

The County has incorporated performance management into the SLFRF program through the use of quarterly reports as applicable. Once these types of projects begin, the project managers (internal) and Subrecipients (external) will submit quarterly data that contains output and outcome data. The County may report key performance indicators for each project or may group projects with substantially similar goals and the same outcome measures. In some cases, the County may choose to include some indicators for each individual project as well as crosscutting indicators. In addition to outlining in this section in future reports, the County's high-level approach to performance management, key performance indicators for each SLFRF project will be included in the Project Inventory section.

Following is a list of required data for each Expenditure Category, where relevant.

- a. Household Assistance (EC 2.2), Long-term Housing Security (EC 2.15-2.16) and Housing Support (EC 2.17-2.18):
 - Number of households receiving eviction prevention services (including legal representation)
 - Number of affordable housing units preserved or developed
- b. Assistance to Unemployed or Under Employed Workers (EC 2.10) and Community Violence Interventions (EC 1.11):
 - Number of workers enrolled in sectoral job training programs
 - Number of workers completing sectoral job training programs
 - Number of people participating in summer youth employment programs
- c. Addressing Educational Disparities (EC 2.24-2.26) and Addressing Impacts of Lost Instructional Time (EC 2.27):
 - Number of students participating in evidence-based tutoring programs⁵
- d. Healthy Childhood Environments (EC 2.11-2.14):
 - Number of children served by childcare and early learning (pre-school/pre-K/ages 3-5)
 - Number of families served by home visiting

⁵For more information on evidence-based tutoring programs, refer to the U.S. Department of Education's [2021 ED COVID-19 Handbook \(Volume 2\)](#), which summarizes research on evidence-based tutoring programs (see the bottom of page 20).

Project Inventory

Using Treasury's suggested format, following is a project inventory list. The Projects are listed in order of Expenditure Category. Please note Project Forms, for internal projects, containing greater detail may be found on the County's website at <http://hcnh.org/AmericanRescuePlan>.

Public Health; 1.2 COVID-19 Testing

HC Department of Corrections Testing

Project Identification Number: 4230PH1.2FY22008

Funding amount: \$633,336

Project overview: The Hillsborough County Correctional Facility utilizes both polymerase chain reaction (PCR) and rapid tests to mitigate and contain COVID-19 outbreaks within the facility. Project costs cover both PCR and Rapid test kits for inmates and staff, per state and CDC guidelines. Because of the different ways the test kits are funded or supplied, the cost/fiscal liability to the HCDOC vary greatly. Both testing methods are primarily impacted by DOC "outbreak" status, State of NH's continuation of supply programs, evolution of CDC and DHHA testing protocols, and level of inmate intake, infections and activities. SLFRF funds enable the County to ensure adequate supplies are on hand.

Use of Evidence – N/A

HC Nursing Home Testing

Project Identification Number: 4411PH1.2FY23018

Funding amount: \$1,500,000

Project overview: This project provides funding for required testing for COVID testing for employees, residents, visitors and vendors that is not reimbursed through other funding sources. Testing expenses include specimen collection materials, testing supplies, personal protective equipment, specimen storage equipment, record keeping and reporting supplies, and biohazard waste management. CMS regulations require COVID-19 testing of residents and health care personnel based upon vaccination status and in response to exposure to SARS- CoV-2. Testing is completed by Point of Care (PoC) testing (rapid Antigen Testing) onsite at the nursing home and by PCR testing through the UNH COVID Lab.

Use of Evidence – N/A

Public Health; 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)

HC Nursing Home HVAC Improvements/Air Quality

Project Identification Number: 4412PH1.4FY22004

Funding amount: \$10,000,000

Project overview: The Hillsborough County Nursing (HCNH) home is a 300-bed skilled and intermediate care facility, which includes a 19 bed Behavioral Unit and a 50 bed special needs Alzheimer's Unit. It is dedicated to meeting the skilled and intermediate short and long term nursing needs of Hillsborough County residents. Individuals in HCNH's care are high risk for contraction and most vulnerable to severe outcomes and death due to COVID-19. SARS-CoV-2 is primarily spread through aerosolized particle transmission. HVAC improvements are identified as a key tool to mitigate the transmission of infection in institutional settings.

The first phase of the project was to hire a Construction Management (CM) company, to conduct a full assessment and cost-benefit analysis of options. The County will use this information to prepare the Written Justification required by Treasury. The second phase will be to make the recommended and necessary HVAC improvements at facility to improve air quality while mitigating risk of airborne pathogen transmission. Key objectives of the improvements will be to:

- Isolation of air flow between patient care units
- Establish centralized air conditioning and eliminate usage of window-based A/C units
- Enhance filtration and/or neutralization of potential pathogens in recycled air
- Enhance the temperature control in service areas of the facility

Use of Evidence – N/A

HC Nursing Home Climate Controlled Building-PPE Storage

Project Identification Number: 4412PH1.4FY23019

Funding amount: \$600,000

Project overview: To establish appropriate long-term storage of personal protective equipment required for the Nursing Home's COVID-19 Pandemic response. Replacing the two small storage units currently in place on the property with a larger, temperature-controlled storage building would enable us to appropriately store the volume of emergency supplies required for our response and ensure their accessibility during times of crisis. Design/Build for a new 30'x60' pre-engineered metal building with a 16' eave height. Building broken up into two separate areas: 30'x20' general storage area, untampered; 30'x40' tempered medical storage area.

Use of Evidence – N/A

HC Nursing Home COVID-19 Mitigation; Infection Prevention

Project Identification Number: 4412PH1.4FY23020

Funding amount: \$300,000

Project overview: The need to clean and disinfect high traffic areas, elevators is a direct result of the public health emergency. COVID-19 is transmitted primarily through aerosolized particles and droplets in the air. Elevators are enclosed spaces that are continually utilized by staff, patients, and visitors.

This project includes the purchase of specialty cleaning and disinfecting equipment and supplies to reduce transmission of COVID-19 between individuals. Approved costs covered the purchase of UV-air filters for the existing heating system to reduce spread of the virus (until such time the County can implement a system-wide upgrade). Pending approval, future costs include installation of air purification/filtration systems in each of the four (4) elevators, purchase of two (2) electrostatic sprayers for disinfecting large areas, and support the expense associated with additional cleaning and disinfecting equipment and supplies.

Use of Evidence – N/A

HC Nursing Home PCC Infection Control Modules

Project Identification Number: TBD

Funding amount: \$201,000

Project overview: This project is anticipated to begin next year. Cost will cover patient care coordinator software costs.

Use of Evidence – N/A

HC Nursing Home Firewall Upgrade & Broadband Upgrade for expanded telehealth

Project Identification Number: 4412PH1.4FY23021

Funding amount: \$45,000

Project overview: The HCNH provides support to up to 300 patients daily with the assistance of over 400 employees. The interdisciplinary team includes a dedicated staff of nurses, nursing assistants, therapists, social workers, dieticians as well as external providers including physician, psychiatrist, dentist, optometrist and podiatrist, hospice support staff, laboratory and Xray personnel. All of these team members – staff and external providers alike – utilize wireless technology to support the delivery of care to our patients.

The COVID-19 pandemic magnified our reliance upon wireless technology. Telemedicine is now consistently utilized by external providers to reduce the need for patients to be transported to an in-person office visit. In fact, many of our patients have implanted medical devices that rely upon wireless technology to transmit clinical data to their external provider. Video conference meetings are now commonplace and are utilized to reduce the unnecessary exposure risk that in-person meetings can carry. Quarantine and isolation protocols that inhibit access to visitors and have increased our reliance on video-chat to keep our residents in contact with their loved ones.

This will upgrade our capacity from 300 Mbps to 1 Gigabit (1,000 Mbps). Ensuring that we have the capacity to meet wireless, video conferencing, telehealth, and other technologies is an operational necessity. Remote connections reduce in-person visits and aids in the prevention and containment of COVID-19 within the facility.

Use of Evidence – N/A

HC Nursing Home Mobile Device Costs

Project Identification Number: 4412PH1.4FY22011

Funding amount: \$11,100

Project overview: COVID-19 mitigation strategies require the implementation of mobile video telecommunication options to allow residents and family members to communicate regardless of COVID-19 status. One measure that was implemented to achieve compliance with this requirement was the purchase of five (5) cellular phones with phone service plans. These phones are utilized for both telehealth and family visits.

Residents and/or their visitors who are in isolation or quarantine can connect privately and safely without the risk of transmission. The five (5) cellphone plans are at a cost of \$3,700 per year.

Use of Evidence – N/A

HC Sheriff's Office (HSCO) Vehicles

Project Identification Number: 4211PH1.4FY22007

Funding amount: \$482,452

Project overview: The COVID pandemic highlighted the health, safety and logistical challenges of transporting incarcerated or arrested individuals that have a high likelihood of having been exposed to COVID or other communicable diseases and viruses. It is imperative that these individuals be separated from other incarcerated individuals being transported or from individuals that have been arrested. This separation is critical for deputy safety as well as for the safety of the incarcerated individuals being transported. Project includes purchase of five (5) vehicles: subject to availability, at least two (2) cruisers and one (1) transport van specifically outfitted for the safe transport of individuals with COVID or other easily transmittable viruses. Purchase one (1) Incident Response Vehicle (SUV or pick-up) outfitted with appropriate storage drawers, shelves and lockers to store pandemic and crime scene response and evidence collection equipment, personal protective equipment and ballistic shields.

Use of Evidence – N/A

Department of Corrections (DOC) Airborne Mitigation & Containment

Project Identification Number: 4230PH1.4FY23022

Funding amount: \$188,775

Project overview: The CDC recommends a layered approach to reduce exposures to SARS-CoV-2, the virus that causes COVID-19. This approach includes using multiple mitigation strategies, including improvements to building ventilation, to reduce the spread of disease and lower the risk of exposure. The DOC is pursuing a multi-pronged strategy recommended by the CDC to help reduce the risk of airborne infectious aerosol exposure through the following CDC recommendations: HVAC System Ultraviolet Germicidal Irradiation (UVGI) Upgrade (\$98,875); air duct cleaning of ventilation system to support UVGI (\$79,900); and portable air purification system (\$10,000)

Use of Evidence – N/A

Department of Corrections (DOC) Sanitization and Infectious Disease Source Controls

Project Identification Number: 4230PH1.4FY23023

Funding amount: \$212,667

Project overview: The DOC has conducted a facility assessment to determine practices and areas where mitigation strategies can prove effective in reducing exposure and transmission of COVID-19. This approach includes using multiple mitigation strategies focused on Sanitization and Infectious Disease Source Controls, once implemented these efforts will help reduce the risk of SARS-CoV-2 within the DOC.

Project includes purchase of disinfecting and cleaning agents (\$57,840); automatic hand sanitizer/soap dispenser (\$790); replacement of high use porous surfaces to allow sanitization (\$123,258); hands-free restroom fixtures (\$30,779)

Use of Evidence – N/A

Department of Corrections (DOC) Prevention Through Physical Distancing

Project Identification Number: 4230PH1.4FY23024

Funding amount: \$1,126,000

Project overview: The CDC recommends the creation of physical distancing to reduce spread of COVID-19. The HCDC has evaluated its practices and facility limitations which greatly enhance the risk of exposure. The single greatest COVID-19 risk is at the point of new inmate intakes. The project originally included separation of the inmate booking holding cell to individual cells. Estimates resulted in this being cost prohibitive. The DOC reconsidered and was able to reduce inmate/staff interactions through other modifications to its booking area.

Project further includes replacement of the facility's three (3) elevators. Due to physical distancing requirements; the elevators' allowed capacity has been reduced by 66%. Although an effective strategy to mitigate the risk of the spread of COVID-19, this mitigation strategy has increased the usage of these 33-year-old elevators by 200-300%; greatly hastening the failure rate and end of life of these systems. Currently, of the DOC's three elevators, only two (2) are operational and the third elevator has suffered a complete failure and is out of service. The elevator project is underway and included upgrades to electrical and HVAC systems to operate the new elevators. The DOC is awaiting installation of the actual elevators, currently delayed due to product availability.

Another component of this project involved physical distancing the cadets in the Correctional Academy. For a short time, an off-site space was rented to conduct the physical training and successfully pass State mandated Physical Fitness Standards. This portion has been discontinued and the academy was brought back in-house.

Lastly, in FY24 the project added funds to acquire a transport vehicle, similar to the Sheriff's Office. The vehicle will be outfitted to limit air transmission between inmates and staff.

Use of Evidence – N/A

Commissioner's Office of Administration & Finance (COAF) Prevention & Mitigation Sanitization

Project Identification Number: 4140PH1.4FY22003

Funding amount: \$40,000

Project overview: Through the COAF centralized purchasing of air filters for the Bouchard Complex, specialized cleaning/decontamination practices, etc. The COAF includes administration, finance, human resources and CIS staffing.

Use of Evidence – N/A

COAF: Main Campus - mitigation & containment building improvements

Project Identification Number: 4140PH1.4FY23025

Funding amount: \$5,484,720

Project overview: Improvements to the Bouchard and Administration buildings to mitigate and contain the spread of COVID-19 through social distancing, ventilation and air quality enhancements, and expanded use of existing facilities. Hillsborough County business is primarily conducted from the Bouchard building, located on the county complex in Goffstown. Upgrades to the county's main campus buildings will use a multi-pronged approach to contain and mitigate the spread of COVID-19 by addressing the air quality and overcrowding issues. ARPA funds are proposed toward a comprehensive approach that includes HVAC upgrades, water infiltration, air loss mitigation, touchless fixtures and potential expansion into existing unused spaces. Expansion renovations comprise the bulk of costs for this project. Phase I of this project is hiring of a consultant to conduct an assessment of the County's buildings and space needs. As of this writing, the County contracted some of the reports needed to assess structural, architectural and engineering needs.

Use of Evidence – N/A

COAF: 19 Temple St mitigation & containment building improvements

Project Identification Number: 4140PH1.4FY23026

Funding amount: \$788,000

Project overview: 19 Temple Street is a county-owned building located in Nashua. This historic building is currently occupied by the County Attorney's Office and the Registry of Deeds.

Project includes replacement of HVAC system and installation of touchless fixtures at 19 Temple Street to contain and mitigate the spread of COVID-19. The first mitigation & containment strategy is replacement of the existing heating and cooling systems. A new HVAC system with more modern technology is proposed to help purify the air and remove particulate matter. The COVID-19 public health emergency highlighted the importance of proper HVAC, especially as new and more contagious variants develop.

The County is considering additional renovations to this building and has recently received the consultant's report. This project will be finalized once the costs for the main campus and Sheriff's Office expansion are known.

Use of Evidence – N/A

Public Health; 1.5 Personal Protective Equipment

HC Nursing Home COVID PPE & Medical Supplies

Project Identification Number: 4420PH1.5FY23027

Funding amount: \$1,500,000

Project overview: ARPA funds will enable the County to acquire and maintain the PPE supplies necessary to protect health care personnel caring for residents in our facility. During earlier phases of the pandemic, the State of NH provided bulk deliveries of PPE to healthcare facilities at no cost. This resource is no longer available and expenses must be fully absorbed at the facility-level.

Personnel Protective Equipment includes but is not limited to the following:

- Surgical Masks
- KN95 masks
- N95 masks
- Respirator Fit Testing Supplies, Equipment and Expenses
- Gloves & gowns
- Protective eye wear
- Powered Air Purifying Respirators (PAPRs).

Use of Evidence – N/A

HCSO: Wash and Wear Uniforms (completed)

Project Identification Number: 4211PH1.5FY22006

Funding amount: \$60,110

Project overview: The Sheriff's Office requires a variety of personal protective equipment (PPE) to safely carry out services. Included in this project is to purchase wash and wear uniforms for our sworn personnel and emergency communications personnel (52 individuals). The COVID pandemic highlighted the need for our emergency personnel to have wash and wear uniforms. During the early stages of the pandemic it became clear that traditional uniforms that need to be dry cleaned are not practical when faced with operating in a pandemic environment. In addition to providing safe clothing when operating in a pandemic environment this project has an additional benefit of providing safe, easily cleaned uniforms for personnel to change into when they have been exposed to other potentially hazardous environments. It is not practical to rely on dry cleaning services for everyday uniform cleanliness. Dry cleaning is extremely expensive and is subject to time delay is cleaning. Traditional uniforms are very expensive and the COVID pandemic has served to highlight the fact that the traditional uniform should really be used for formal and ceremonial affairs.

Use of Evidence – N/A

COAF: PPE for County staff

Project Identification Number: TBD

Funding amount: \$10,000

Project overview: Purchase of masks, gloves, and other PPE as needed for County staff.

Use of Evidence – N/A

DOC: PPE & Wash and Wear Uniforms

Project Identification Number: 4230PH1.5FY22010

Funding amount: \$866,025

Project overview: Project includes two components of personal protective equipment. The first being items such as masks, gowns, gloves, eye protection, shields, etc. (budgeted \$815,822). The second component (budgeted \$38,992) includes purchase of wash and wear-style uniforms. Consistent with the HC Sheriff's Department project; the DOC will purchase "Wash & Wear" uniforms for its staff to mitigate Covid-19 transmission risks at the facility; between inmates and staff, between staff and between staff and family members.

The three most commonly used textiles (polyester, poly-cotton, and 100 percent cotton fabrics) in law enforcement uniforms pose a risk for transmission of the Covid-19 virus and possess an increased risk to Inmates, Staff and family members. This is especially important in the correctional setting, where the highest risk workers take their uniforms home. There is a possibility they could be leaving traces of the virus in their homes and other places throughout the work environment.

Use of Evidence – N/A

Public Health; 1.7 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

HC Sheriff's Office Emergency Communications Infrastructure Improvements

Project Identification Number: 4211PH1.7FY23028

Funding amount: \$5,484,720

Project overview: HCSO's radio infrastructure is in critical condition, and the county is well-positioned to benefit from a large state-wide communications project that is underway. Several other NH counties are looking at participating in this large project using Recovery Funds. Grafton and Stafford Counties are well into their system upgrade planning. HCSO is a bit behind but much of the groundwork has been set for a massive statewide communications upgrade. I have met with the sole-source vendor working on the statewide upgrade and I have been extremely impressed with the potential for increased public safety and communication offered through the proposed system.

The NH Department of Safety, Division of Emergency Services and Communications (DESC) has installed a geo-redundant radio system with the core Infrastructure including remote site components and multi-site dispatch console system. This system allows for strategic interoperability console installations. Essentially, the counties will be allowed to tie-into the state's core. The ability to tie-into the state's core will provide specific benefits to our communications system, public safety users and ultimately the members of our communities by leveraging the state's infrastructure investment with HCSO radio system upgrades. This has huge potential benefits to HCSO and the communities we serve, in that there will be built in interoperability, redundancy, continuity of operations and disaster planning capabilities right at our fingertips.

HCSO also proposes to address the need for body worn cameras as part of this integrated government service infrastructure enhancement. Body worn cameras are directly tied to improved community communication, relations, monitoring, and accountability.

Lastly, this emergency communications system upgrade project is closely tied to, and its success is highly contingent on, moving the existing communications center to a larger, renovated space. The required upgrades will be aligned with the site improvements included in the overall Bouchard/Admin building project noted above.

Use of Evidence – N/A

Public Health; 1.11 Community Violence Interventions

HC Sheriff's Office Community Engagement Program

Project Identification Number: 4211PH1.4FY22009

Funding amount: \$815,822

Project overview: To implement a community engagement program focused on increasing and improving law enforcement interaction with youth and senior citizens. Program costs will include the creation of a temporary (through the period of performance) full-time Deputy under special assignment as a Community Engagement Officer to this program, vehicle, training and incidental costs. Use of Recovery Funds will allow the Sheriff's Office to provide a Community Engagement Officer with the resources, training and accountability needed to engage in specific, effective community policing initiatives in addition to supporting proven Community Violence Intervention programs. Evidence-based practices like focused deterrence, street outreach and violence interrupters will help address community violence as a public health issue, which may help prevent and even reduce additional harm to individuals, households, and communities.

Use of Evidence – The addition of the Community Engagement Deputy has partnered with many community entities. Some of these include Manchester Lion's Club, Manchester and Nashua Police Departments – Tactical Christmas, Litchfield Senior Group at the Open Doors Church, Nashua Senior Center, Holy Cross Family Learning Center-Immigrant education, Stewart Property-various senior residence properties, The Genesis Project-teen outreach in Hillsborough NH, the Nashua & Manchester PALs, and Catholic Medical Center's Parish Nurse Program. While not subject to use of evidence, numbers of events, and estimates of youth served is being collected.

HC Sheriff's Office Community Violence Intervention (focused patrols)

Project Identification Number: 4211PH1.11FY22017

Funding amount: \$276,522

Project overview: Given the increased rate of violence during the pandemic, Treasury has determined that this enumerated eligible use is responsive to the impacts of the pandemic in all communities. The final rule incorporates specific types of services, including evidence-based practices like focused deterrence.

The focused patrol areas will be identified using crime statistics and analysis. There is considerable study data that supports the effectiveness of focused law enforcement patrols, often referred to as "hot spot patrols" in reducing violent crime and specifically gun crime. Hot spot patrols involve a

variety of tactics that include frequent, short duration law enforcement presence in a high crime area as well as longer duration foot patrols where high visibility and interaction with community members and visitors to these areas is the focus.

HCSO has established relationships with law enforcement partners throughout the county and the agency is uniquely suited to pivot to assist in any community in the county where there is an uptick in violent crime. HCSO will be working closely with Manchester Police Department (MPD) on these patrols and they will incorporate our efforts into their data analysis. MPD uses a Comp Stat tracking system that is used to drive the selection of patrol areas based on violent crime trends. Our patrols, while proactive, will also be somewhat reactive in that they are focused on crime trends which are studied and used to form predictive crime trend models. Based on the predictive models we will saturate the areas identified.

Use of Evidence - This program is not subject to use of evidence under Treasury, however will be evaluated periodically for effectiveness. Data derived from the periodic assessments will be available in subsequent years. Analysis, such as that described above, will help inform progress.

Public Health; 1.12 Behavioral Health

DOC Inmate Mental Health, Physical Fitness Equipment (completed)

Project Identification Number: 4230PH1.12FY22015

Funding amount: \$265,530

Project overview: Universally, correctional facilities are seeing the stressors associated with Covid-19 restrictions exacerbate mental health issues that disproportionately impact incarcerated people. This project is directly linked to addressing Inmate mental health impacts due Covid-19. Both the WHO and the US Department of Justice (DOJ) advocate for inmates to have access to physical fitness regimes or programs to support positive mental health outcomes.

The DOC provides comprehensive case management for inmates, that includes both medical and mental health. A multi-pronged approach that incorporates counseling, as well as medicinal and emotional therapy approaches, is enhanced through the promotion of physical fitness and exercise to help Inmates work toward goals and better handle stressors.

During multiple periods of the pandemic; Inmates have been restricted to their designated housing units and programs, activities, visits and recreation that could pose an increased risk of the introduction of, or transmission of, Covid-19 have been significantly restricted if not suspended. Unfortunately, the required responses to mitigate the spread of Covid-19 in correctional facilities only exacerbate these mental health issues

Use of Evidence – Incarcerated people disproportionately suffer from higher levels of underlying mental health issues than that of the general public. According to the World Health Organization (WHO); *“on average, 32% of all prisoners suffered from a mental disorder...”*.

The WHO identifies access to fitness facilities as a top benefit to promoting positive mental health among inmates and in a 2021 report from the US Department of Justice states; *“Physical activity also relieves symptoms of depression and anxiety, suggesting less inmate violence toward other inmates or staff.”*

Negative Economic Impacts; 2.10 Assistance to Unemployed or Underemployed Workers

HC Nursing Home, Healthcare Workforce Education

Project Identification Number: 4411NE2.10FY23029

Funding amount: \$750,000

Project overview: Workforce shortages in every industry nationwide have increased the demand for workers. This has resulted in substantial wage increases in many industries, driving many health care workers out of the industry altogether.

Hillsborough County Nursing Home currently has over 100 vacant positions in the nursing department; 41% of the vacancies are licensed nurse positions and 34% are nursing assistant positions. The shortage of nursing staff members has significantly worsened due to the COVID-19 public health emergency. The demands of caring for individuals who are ill with COVID-19 coupled with the risk to personal safety and the length of the public health emergency have all been contributing factors

The County plans to establish an educational pathway for current Licensed Nursing Assistants to advance to become Licensed Practical Nurses (LPN). The LPN program will consist of two (2) days of classroom education and one (1) day of clinical experience. SLFRF funding will cover the tuition cost for the students in addition to wages for classroom and clinical days. The students will continue working as LNA's for the other two (2) days per week. The County will partner with a higher education institution to implement this training program.

Use of Evidence: Progress will be measured by the following metrics:

1. Turnover of licensed nursing assistant and licensed nurse positions.
2. Enrollment in the program
3. Licensure of individuals enrolled in the program
4. Retention of graduates of the program

Negative Economic Impacts; 2.34 Assistance to Unemployed or Underemployed Workers

Non-Profit Track 1 – Beneficiary (completed)

Project Identification Number: 4140NE2.34FY23039

Funding amount: \$10,111,075

Project overview: The County accepted applications from non-profits that were directly, negatively impacted by the COVID-19 pandemic. A total of \$12,419,644 was awarded to 35 eligible non-profits. As a direct beneficiary, the nonprofit was awarded a one-time grant. A review committee, comprised of County staff and Executive Committee members, determined the eligibility of costs up-front in the application phase. The list of amounts and entities funded may be found on the County's website and in its quarterly reports.

Public Health – Negative Economic 3.5 Public Sector Capacity: Administrative Needs

Commissioner’s Office of Administration and Finance (COAF); Audio Visual System

Project Identification Number: 4140PS3.5FY23030

Funding amount: \$90,000

Project overview: The proposed project involves installation in public meeting spaces, of a fully functioning A/V system, allowing for hybrid meetings (remote and in-person participants). At a minimum, the new system would include television monitors, strategically placed (wired) microphones, and improved wireless connectivity. All equipment/services will comply with applicable regulations, including the 2019 NDAA and prohibitions listed at 2 CFR § 200.216.

Currently the public meeting spaces are not equipped with technology that would allow remote access to meetings. The existing equipment consists of a mobile projector, screen and external speakers. Throughout the COVID-19 health crisis, the county has been faced with conducting virtual (or hybrid) meetings using laptops, table-top microphones and other inefficient technology. These systems create audio feedback and distortion.

Use of Evidence: N/A

Registry of Deeds, Scanning of Books/Records

Project Identification Number: 4193PH3.5FY22012

Funding amount: \$303,092

Project overview: The Registry of Deeds is the keeper of hundreds of thousands of original property records, including deeds and plans. These records date back to the 1700’s, and not all are scanned/available online. The COVID-19 public health emergency highlighted the need for records to be available online. Both temporary closures and social distancing practices inhibited public access to the records. Professionally trained and qualified personnel, utilizing state of the art scanning equipment and processes, will scan the books. The end result is a set of digitized images that will be enhanced and imported into the County’s existing system. The Registry has approximately 714 books that have not been scanned and are not available online. This project will impact both the public and Registry staff.

Use of Evidence: N/A

HC County Attorney’s Office; Temporary Positions to Address Court Backlog

Project Identification Number: 4123AD7.1FY22005

Funding amount: \$3,413,358

Project overview: During the COVID-19 public health emergency, many courts were unable to to operate safely during the pandemic and, as a result, now face significant backlogs. Court backlogs resulting from the inability of courts to safely operate during the COVID-19 pandemic decreased the government's ability to administer services. This project covers the wages and associated costs to hire four (4) additional Assistant County Attorneys and tow (2) Legal Secretaries to reduce the case backlog. The need for the positions will be evaluated periodically to determine if case backlogs have been satisfied. The positions are temporary through the term of the SLFRF award.

Use of Evidence: Although this category is not subject to use of evidence, the County Attorney's Office will review case backlog counts periodically (at least annually) to evaluate success of this project.

HC Sheriff's Office; Trauma Kits (completed)

Project Identification Number: 4211PH3.5FY22013

Funding amount: \$9,000

Project overview: This project provided individual trauma kits to each deputy. Additionally, HCSO is able to have several advanced trauma kits available for deployment at involved in critical incident scenes, crime scene/incident response vehicle, command post and the cell blocks where we provided security and custody and control functions. The funding also allowed basic life-saving/trauma treatment training for individual deputies as provided for a couple of deputies to advanced train the trainer type sessions.

The pandemic created an uptick in not only crime, but also requests to assist at civic events, protests, public meetings, etc. HCSO assisted at large scale demonstrations/public events, local public meetings where COVID vaccination and mask wearing debates became hostile and has also assisted in providing security at vaccination locations.

Use of Evidence: N/A

HC Sheriff's Office; First Responder Mental Health & Wellness Program

Project Identification Number: 4211PH3.5FY23031

Funding amount: \$20,000

Project overview: HCSO personnel have been on the front-line of the COVID-19 pandemic and there is a considerable level of additional stress borne by our first responders. The pandemic has really highlighted the need to have mental health and resources available to personnel. Our personnel regularly respond to stressful, troubling and gruesome incidents and crime scenes. It is critically important that we support our employees and offer them support and check in services that are specifically tailored to the first responder.

Funding will be used to seek specialized training for individuals identified within the agency to serve in a mental health and wellness oversight role. These individuals once trained would be part of a Critical Incident Team (CIT) that would be available for staff as needed, crime scene response, and would conduct critical incident de-briefing sessions. Funds would also enable the HCSO to host mental health and wellness training sessions for our deputies and communications personnel who so often deal with tragic and unpleasant situations.

Use of Evidence: N/A

HC Sheriff's Office; Remote Learning & Law Enforcement Training

Project Identification Number: 4211PH3.5FY22016

Funding amount: \$57,000

Project overview: Project includes purchase of equipment, videos and online law enforcement training resources that will facilitate virtual learning and law enforcement training. Meeting training needs and requirements became extremely difficult during the pandemic. The HCSO is working diligently to catch up on missed training needs and requirements. The COVID-19 pandemic has necessitated a fresh look at law enforcement training. The need to have a variety of delivery mechanisms available to ensure that law enforcement officers are receiving a steady stream of timely training is imperative.

As a result of the COVID pandemic there has been an increased focus on the ability to deliver quality virtual in-service training to law enforcement professionals. There are now available several extremely high quality virtual training platforms that provide law enforcement training. Such a training delivery format allows for deputies to complete training remotely and in small groups. This capability does not eliminate the need for in-person training altogether but does allow increased flexibility in getting required and additional training to deputies in a cost effective and safe manner.

Use of Evidence: N/A

Premium Pay – 4.1 Public Sector Employees

County Employee Premium Pay

Project Identification Number: 4140PP4.1FY22001

Funding amount: \$11,126,041

Project overview: Premium Pay was discontinued with the end of the national public health emergency on 4/10/2023. A balance of \$5,134,419.82 is shown in the above total (obligation). This balance will be reallocated to other county projects in the coming fiscal year.

Since the start of the COVID-19 public health emergency, in the spring of 2020, essential workers have put their physical well-being at risk to meet the daily needs of their communities and to provide care for others. Recognizing this, out of the seven (7) eligible use categories of the SLRF Funds, the federal government devoted one category exclusively to provide Premium Pay for essential workers and further identified any work performed by an employee of a State, local, or Tribal government as an eligible essential critical sector.

County employees are essential workers who have been and continued to be relied on to maintain continuity of operations, including those who are critical to protecting the health and wellbeing of their communities. Essential work is defined as “regular in-person interactions or regular handling of items that were handled by others.”.

The SLFRF Final Rule, released January 6, 2022, expanded essential worker eligibility and provides three classifications: (1) the worker’s pay is below the wage threshold, (2) the worker is not exempt from the FLSA overtime provisions, or (3) the recipient has submitted a written justification to Treasury.

The County analyzed all covered positions and found 20 of the 627 covered employees who are both exempt from FLSA and have wages that exceed the threshold. Providing Premium Pay to these employees is responsive to these positions performing essential work during the public health emergency. As noted in the Interim Final Rule, governments have felt substantial fiscal pressures, faced significant revenue shortfalls and remain over 1 million jobs below their pre-pandemic staffing levels. As the United Nations, Department of Economic and Social Affairs stated, “by threatening disruption of public service delivery, the COVID-19 pandemic touched a cardinal principle of public services, that of continuity.” While the pandemic disrupted services and ushered in temporary non-essential business closures, one area that had to continue was government services. This means all County employees have felt the pressures resulting from the revenue and staffing losses, and often assumed additional work as positions went unfilled. However, the covered employees continued to report to work and helped ensure continuity of services.

While the County is not providing Premium Pay to appointed officials or elected officials, all county workers, including the appointed officials and elected officials, have put their health and wellbeing on the line to provide essential, in person, public services. Examples of covered positions include those who directly interface with incarcerated individuals (whether in the jails or court system), the elderly, and other high-risk individuals through the County’s Department of Corrections, Sheriff’s Office, County Attorney’s Office, Computer Information Systems, and Hillsborough County Nursing Home. The Hillsborough Delegation Office, Registry of Deeds, Maintenance (County Complex) and Commissioners’ Office of Administration and Finance similarly interface with members of the public as well as have regular in-person interactions and/or regular handling of items that were handled by others with co-workers and members of the public.

The County’s Premium Pay program is structured to reflect the various department needs. The Department of Corrections and Nursing Home have specific structures that vary by position and shift; with the balance of all other eligible County positions receiving a biannual lump sum payment. Full details for each category of covered positions can be found in the ARPA Policies and Procedures.

Use of Evidence: N/A

Revenue Replacement – 6.1 Provision of Government Services

The County has elected to use the “Standard Allowance” of \$10M, as permitted in the Final Rule. Treasury Reporting does not require individual project designation within the Provision of Government Services. However, the County has assigned unique identifiers at the local level for tracking purposes. Please note, these projects will be aggregated into one in the Quarterly Project and Expenditure Reports.

HC Nursing Home; Transport Vehicles (completed)

Project Identification Number: 4411RR6.1FY23032

Funding amount: \$200,000

Project overview: Project includes replacement of two (2) current patient transport vehicles which are reaching the end of useful life. Hillsborough County Nursing Home utilizes two (2) vehicles for patient transports; a 5-passenger 2007 Ford Econoline Van equipped with a wheelchair lift, and a 15-passenger 2008 Ford Aerotech Bus equipped with a wheelchair lift. Frequent mechanical problems have reduced their reliability.

Use of Evidence: N/A

HC Nursing Home; County Complex Solar Project

Project Identification Number: 4411RR6.1FY23033

Funding amount: \$750,000 (full cost potential \$4-6M)

Project overview: This project will establish a 1.7 MW solar array on County-owned property to offset current and future electricity costs. Hillsborough County Nursing Home currently spends over \$190,000 in electricity costs annually, and over \$300,000 annually including the County Complex (Bouchard). Installation of this solar array will offset current and future electricity costs for these two locations.

Utilizing ARPA funding for this project results in an immediate operational savings to the County. If this cost was borne under the operating budget, with rising energy costs, the anticipated payback would be approximately nine (9) years. Phase 1, funded in the FY23 budget, includes hiring a consultant to conduct a full assessment and assist in determining the location and specific needs for the County.

Use of Evidence: N/A

COAF; Cyber Security/broadband

Project Identification Number: 4140RR6.1FY23034

Funding amount: \$500,000

Project overview: This will improve and support the ability for enhanced connectivity and security to county departments, ensuring public officials and staff can continue to serve the public through high-speed connections to webinar trainings, extend device web access and prevent malware/hacking. All equipment/services will comply with applicable regulations, including the 2019 NDAA and prohibitions listed at 2 CFR § 200.216

Use of Evidence: N/A

Registry of Deeds; Book Preservation/Restoration

Project Identification Number: 4193RR6.1FY22014

Funding amount: \$2,014,620

Project overview: Preservation of approximately 700 original records books. The Registry of Deeds is the keeper of hundreds of thousands of original property records, including deeds and plans. These records date back to the 1700's, and are contained primarily in bound books. The original pages within the books and book bindings are subject to deterioration, fading and damage. The Registry is normally only able to budget for approximately 10 books to be restored per year.

The preservation process includes creating an informational log for each volume; dismantling the bindings; surface dry cleaning of all paper; mend/reinforce as needed; trim/flatten by hand; de-acidification; re-sew/rebind; title stamping; and prepare a treatment report. The work will be conducted in accordance with generally accepted standards of conservation and restoration practices. This project is well underway. Additional funds added for next fiscal year for shelving.

Use of Evidence: N/A

County Complex Costs

Project Identification Number: 4140RR6.1FY23035-4140RR6.1FY24045

Funding amount: \$553,500

Project overview: One-time costs related to County complex needs, including:

- Converting Bouchard building's existing interior and exterior lighting to LED (\$79,000)
- Purchase and installation of new camera security system (\$90,000)
- Replacement and related repairs of the Pole Barn Roof (\$76,238- completed)
- Demolition of the Piggery & Kennel
- Purchase of Kioti Tractor (\$33,000- completed)
- Purchase of Ford F-350 Pick-up (\$76,238- completed)
- Purchase of Fisher V-Plow (\$109,000 – completed)
- Purchase of photo copiers (\$24,500)
- Demolition of piggery & kennel (\$100,000)
- County complex new roof (\$350,000)

Use of Evidence: N/A

Administrative; 7.1 Administrative Expenses

ARPA Program Direct Admin Costs

Project Identification Number: 4700AD7.1FY22002

Funding amount: \$872,000

Project overview: Administrative costs to carry out the award include funding a temporary ARPA Program Manager, office supplies, equipment, mileage, and other direct admin costs. Total estimated costs for implementation of the award is estimated at \$1M, approximately 1% of the total award.

Use of Evidence: N/A

ARPA Program Direct Admin Costs

Project Identification Number: 4700AD7.1FY22002

Funding amount: \$872,000

Project overview: Administrative costs to carry out the award include funding a temporary ARPA Program Manager, office supplies, equipment, mileage, and other direct admin costs. Total estimated costs for implementation of the award is estimated at \$1M, approximately 1% of the total award.

Use of Evidence: N/A

Transfers to Other Units of Government – City of Manchester

Project Identification Number: 4141AD7.3FY23041

Funding amount: \$515,250

Project overview: Increased rates of homelessness and lack of capacity at existing shelters resulted in individuals inhabiting in unfit locations including city sidewalks and other public facilities. In response to this issue the Subrecipient created and implemented a 24/7 emergency shelter, to prevent loss of life during the winter months, located at 39 Beech Street, Manchester, NH. The facility is a short-term solution to meet the needs of individuals experiencing homelessness and will operate January 17th to June 30, 2023. This facility was established in conjunction with other longer-term solutions. This facility offers wrap-around and other emergency housing support services for individuals/families that have been disproportionately economically impacted by COVID-19

Use of Evidence: N/A