



**Budget and Management Services
Inter-Office Correspondence**

TO: David Ellis, County Manager

FROM: Michelle Venditto, Budget and Management Services Director

SUBJECT: Revisions to Fiscal Year 2022 Grants and Donations Project Ordinance,
Sections 1 and 2 and Fiscal Year 2022 Personnel Authorization Ordinance.

The following chart summarizes all budget revisions to the Fiscal Year 2022 Adopted Budget for the fund indicated below. The summary includes approved items, as well as items to be considered by the Board of Commissioners at the meeting date indicated. ***Items for consideration are shown in bold italics .***

Fund: Grants and Donations Fund				
REVENUES				
Date	Description of Revision or Adjustment	Revenue Category	Amount	Balance
July 1, 2021	Adopted Budget	Multiple	\$ 2,758,000.00	\$ 2,758,000.00
July 7, 2021	Accept and appropriate funds to Wake County by NCDHSS for supporting COVID-19 control initiatives and improving social determinants to further health equity.	State	\$ 3,883,667.00	\$ 6,641,667.00
August 16, 2021	Accept and Appropriate funds from the U.S. Department of Health and Human Services, Office of Minority Health to reduce disparities for groups disproportionately impacted by COVID-19, and improve social determinants of health among racial and ethnic minorities in Wake County	Federal	\$ 4,000,000.00	\$ 10,641,667.00
August 16, 2021	Accept and Appropriate funds from the NC DHHS for Public Health COVID-19 Vaccine Activities to ensure greater equity and access to the COVID-19 vaccine	State	\$ 75,000.00	\$ 10,716,667.00
August 16, 2021	Accepts and appropriate funds from NC IDEA for the creation of an Entrepreneurship Program in Eastern Wake County	Local	\$ 10,000.00	\$ 10,726,667.00
August 16, 2021	Appropriate funds received from Housing department to provide services for STRMU program	Federal	\$ 293,156.00	\$ 11,019,823.00
August 16, 2021	Accept and Appropriate Walmart Foundation Community Grant Program Grant Funds for the Wake County Sheriff's Office (WCSO)	Local	\$ 8,000.00	\$ 11,027,823.00
September 8, 2021	(Corrected September 9) Accept and Appropriate Bureau of Justice Assistance Grant Funds for the Purchase of Body-Worn Cameras by the Wake County Sheriff's Office	Federal	\$ 200,000.00	\$ 11,227,823.00
October 4, 2021	Accept and appropriate \$304,266 from the North Carolina Governor's Highway Safety Program and transfer \$53,694 of FY22 anticipated savings from WCSO General Fund as the County 15% match	Federal	\$ 357,960.00	\$ 11,585,783.00

October 4, 2021	Appropriate lab fee revenue to support the construction of the CCBI DNA laboratory	Local	\$ 278,900.00	\$ 11,864,683.00
October 18, 2021	Accepts and appropriates Federal Supplemental Chaffee (LINKS) funding from NC DHHS to provide one-time unrestricted payments to young adults who are or were in foster care at age 14 or older.	State	\$732,500.00	\$ 12,597,183.00
November 1, 2021	Accepts and appropriates Federal Emergency Relief Funds from the NC DHHS to assist with costs associated with preventing, preparing for, and responding to COVID-19.	State	\$715,124.00	\$ 13,312,307.00
November 15, 2021	Accepts and appropriates Federal Emergency Relief Funds from the NC DHHS to assist with costs associated with preventing, preparing for, and responding to COVID-19.	State	\$30,000,000	\$ 43,312,307.00
November 15, 2021	Accept and Appropriate federal funds from the Bureau of Justice Assistance FY2020 Coronavirus Emergency Supplemental Funding Program for the Wake County Sheriff's Office (WCSO).	Federal	\$46,583	\$ 43,358,890.00
December 6, 2021	Accept and Appropriate Edward Byrne Memorial Justice Assistance Grant (JAG) Funds for the Wake County Sheriff's Office (WCSO)	Federal	\$39,771	\$ 43,398,661.00
January 3, 2021	Accepts and appropriates federal LIHWAP funds from the NC DHHS to help eligible households pay their water bills.	Federal	\$1,131,379	\$ 44,530,040.00

January 18, 2022	Accept and Appropriate Additional Funds from Duke Energy for Multi-Year Emergency Services Agreement Regarding Harris Nuclear Plant	Local	\$15,500	\$ 44,545,540.00
February 7, 2022	Accepts and appropriates funds from FEMA for testing costs associated with Wake County's COVID-19 Response	Federal	\$70,000,000	\$ 114,545,540.00
February 7, 2022	Accepts and appropriate funds from the North Carolina Department of Health and Human Services for Public Health COVID-19 Vaccine Activities	State	\$1,386,072	\$ 115,931,612.00
February 7, 2022	Accepts and appropriates Pandemic LIEAP from the NC DHHS in revenues and expenditures into the Grants and Donations Fund to help eligible households pay their heating bills.	State	\$3,713,584	\$ 119,645,196.00
February 21, 2022	Accepts and appropriates federal funding for 2021 Federal Fiscal Year EMPG- ARPA program via North Carolina Emergency Management for the purpose of providing a system of emergency preparedness from all hazards in the local jurisdiction	Federal	\$23,552	\$ 119,668,748.01
February 21, 2022	Accepts and Appropriates \$120,331.00 in Federal Grant Dollars from the Office of Community Oriented Policing Services (COPS) in the Wake County Sheriff's Office budget of the Grants and Donations Fund and Establish 1.0 FTE.	Federal	\$120,331	\$ 119,789,079.01
March 9, 2022	Accepts and appropriates funding from the National Environmental Health Association (NEHA)	Federal	\$174,816	\$ 119,963,895.01
March 9, 2022	Accepts and appropriates funding from the University of North Carolina at Chapel Hill for Sepsis Research (revised 6/6/22 these funds were appropriated in the General Fund and should not have appeared in the Grants & Donations Budget Memo)	Local	\$0	\$ 119,963,895.01
March 21, 2022	Accept and appropriate Pandemic Adult Protective Services funding from NC DHHS for clienta assistance to disabled adults who are unable to protect themselves	Federal	\$64,625	\$ 120,028,520.01
April 18, 2022	Accepts and appropriates grant funding from Duke University for the RANdomized Cluster Evaluation of Cardiac ARrest Systems (RACE-CARS) Project	Federal	\$34,000	\$ 120,062,520.01
June 6, 2022	Accepts and appropriates federal LIHWAP funds from the NC DHHS to help eligible households pay their water bills.	Federal	\$634,000	\$ 120,696,520.01
June 6, 2022	Accept and Appropriate \$937,523 of Pandemic School Health Funding from the North Carolina Department of Health and Human Services for Public Health COVID-19 School Health Activities Conducted by WCHHS nurses	State	\$937,523	\$ 121,634,043.01
June 6, 2022	Transfer from the General Fund \$286,368 for the Governor's Highway Safety Program- County Match	Transfer from the General Fund	\$286,368	\$ 121,920,411.01

June 21, 2022	Accept and appropriate grants and donations across multiple Community Services divisions	State; Donations	\$27,599.29	\$ 121,948,010.30
June 21, 2022	Accept and appropriate court-ordered laboratory fees for evidence examination and providing expert witness testimony	Local	\$55,925.57	\$ 122,003,935.87
June 21, 2022	Accept and appropriates donation from The Center for Black Health & Equity for the 4-H GIS Club	Donations	\$5,000.00	\$ 122,008,935.87
EXPENDITURES				
Date	Description of Revision or Adjustment	Department	Amount	Balance
July 1, 2020	Adopted Budget	Multiple	\$ 2,758,000.00	\$ 2,758,000.00
July 7, 2021	Accept and appropriate funds to Wake County by NCDHHS for supporting COVID-19 control initiatives and improving social determinants to further health equity.	Health and Human Services	\$ 3,883,667.00	\$ 6,641,667.00
August 16, 2021	Accept and Appropriate funds from the U.S. Department of Health and Human Services, Office of Minority Health to reduce disparities for groups disproportionately impacted by COVID-19, and improve social determinants of health among racial and ethnic minorities in Wake County	Health and Human Services	\$ 4,000,000.00	\$ 10,641,667.00
August 16, 2021	Accept and Appropriate funds from the NC DHHS for Public Health COVID-19 Vaccine Activities to ensure greater equity and access to the COVID-19 vaccine	Health and Human Services	\$ 75,000.00	\$ 10,716,667.00
August 16, 2021	Accepts and appropriate funds from NC IDEA for the creation of an Entrepreneurship Program in Eastern Wake County	Health and Human Services	\$ 10,000.00	\$ 10,726,667.00
August 16, 2021	Appropriate funds received from Housing department to provide services for STRMU program	Health and Human Services	\$ 293,156.00	\$ 11,019,823.00
August 16, 2021	Accept and Appropriate Walmart Foundation Community Grant Program Grant Funds for the Wake County Sheriff's Office (WCSO)	Sheriff	\$ 8,000.00	\$ 11,027,823.00
September 8, 2021	(Corrected September 9) Accept and Appropriate Bureau of Justice Assistance Grant Funds for the Purchase of Body-Worn Cameras by the Wake County Sheriff's Office	Sheriff	\$ 200,000.00	\$ 11,227,823.00
October 4, 2021	Accept and appropriate \$304,266 from the North Carolina Governor's Highway Safety Program and transfer \$53,694 of FY22 anticipated savings from WCSO General Fund as the County 15% match	Sheriff	\$ 357,960.00	\$ 11,585,783.00
October 4, 2021	Appropriate lab fee revenue to support the construction of the CCBI DNA laboratory	CCBI	\$ 278,900.00	\$ 11,864,683.00
October 18, 2021	Accepts and appropriates Federal Supplemental Chaffee (LINKS) funding from NC DHHS to provide one-time unrestricted payments to young adults who are or were in foster care at age 14 or older.	Health and Human Services	\$732,500.00	\$ 12,597,183.00
November 1, 2021	Accepts and appropriates Federal Emergency Relief Funds from the NC DHHS to assist with costs associated with preventing, preparing for, and responding to COVID-19.	Health and Human Services	\$715,124.00	\$ 13,312,307.00

November 15, 2021	Accepts and appropriates Federal Emergency Relief Funds from the NC DHHS to assist with costs associated with preventing, preparing for, and responding to COVID-19.	Health and Human Services	\$30,000,000	\$ 43,312,307.00
November 15, 2021	Accept and Appropriate federal funds from the Bureau of Justice Assistance FY2020 Coronavirus Emergency Supplemental Funding Program for the Wake County Sheriff's Office (WCSO).	Sheriff	\$46,583	\$ 43,358,890.00
December 6, 2021	Accept and Appropriate Edward Byrne Memorial Justice Assistance Grant (JAG) Funds for the Wake County Sheriff's Office (WCSO)	Sheriff	\$39,771	\$ 43,398,661.00
January 3, 2021	Accepts and appropriates federal LIHWAP funds from the NC DHHS to help eligible households pay their water bills.	Health and Human Services	\$1,131,379	\$ 44,530,040.00
January 18, 2022	Accept and Appropriate Additional Funds from Duke Energy for Multi-Year Emergency Services Agreement Regarding Harris Nuclear Plant	Emergency Management	\$15,500	\$ 44,545,540.00
February 7, 2022	Accepts and appropriates funds from FEMA for testing costs associated with Wake County's COVID-19 Response	Finance	\$70,000,000	\$ 114,545,540.00
February 7, 2022	Accepts and appropriate funds from the North Carolina Department of Health and Human Services for Public Health COVID-19 Vaccine Activities	Health and Human Services	\$1,386,072	\$ 115,931,612.00
February 7, 2022	Accepts and appropriates Pandemic LIEAP from the NC DHHS in revenues and expenditures into the Grants and Donations Fund to help eligible households pay their heating bills.	Health and Human Services	\$3,713,584	\$ 119,645,196.00
February 21, 2022	Accepts and appropriates federal funding for 2021 Federal Fiscal Year EMPG- ARPA program via North Carolina Emergency Management for the purpose of providing a system of emergency preparedness from all hazards in the local jurisdiction	Fire Services	\$23,552	\$ 119,668,748.01
February 21, 2022	Accepts and Appropriates \$120,331.00 in Federal Grant Dollars from the Office of Community Oriented Policing Services (COPS) in the Wake County Sheriff's Office budget of the Grants and Donations Fund and Establish 1.0 FTE.	Sheriff	\$120,331	\$ 119,789,079.01
March 9, 2022	Accepts and appropriates funding from the National Environmental Health Association (NEHA)	Environmental Services	\$174,816	\$ 119,963,895.01
March 9, 2022	Accepts and appropriates funding from the University of North Carolina at Chapel Hill for Sepsis Research (revised 6/6/22 these funds were appropriated in the General Fund and should not have appeared in the Grants & Donations Budget Memo)	Emergency Medical Services	\$0	\$ 119,963,895.01
March 21, 2022	Accept and appropriate Pandemic Adult Protective Services funding from NC DHHS for clienta assistance to disabled adults who are unable to protect themselves	Health and Human Services	\$64,625	\$ 120,028,520.01

April 18, 2022	Accepts and appropriates grant funding from Duke University for the RANdomized Cluster Evaluation of Cardiac ARrest Systems (RACE-CARS) Project	Emergency Medical Services	\$34,000	\$ 120,062,520.01
June 6, 2022	Accepts and appropriates federal LIHWAP funds from the NC DHHS to help eligible households pay their water bills.	Health and Human Services	\$634,000	\$ 120,696,520.01
June 6, 2022	Accept and Appropriate \$937,523 of Pandemic School Health Funding from the North Carolina Department of Health and Human Services for Public Health COVID-19 School Health Activities Conducted by WCHHS nurses	Health and Human Services	\$937,523	\$ 121,634,043.01
June 6, 2022	Transfer from the General Fund \$286,368 for the Governor's Highway Safety Program- County Match	Sheriff	\$286,368	\$ 121,920,411.01
June 21, 2022	Accept and appropriate grants and donations across multiple Community Services divisions	Community Services	\$27,599.29	\$ 121,948,010.30
June 21, 2022	Accept and appropriate donations for court-ordered laboratory fees for evidence examination and providing expert witness testimony	City-County Bureau of Identification	\$55,925.57	\$ 122,003,935.87
June 21, 2022	Accept and appropriates donation from The Center for Black Health & Equity for the 4-H GIS Club	Health and Human Services	\$5,000.00	\$ 122,008,935.87

STAFFING				
Date	Description of Revision or Adjustment	Department	FTE	Balance
July 1, 2020	Adopted Budget		22.000	22.000
July 7, 2021	Increase FTEs for supporting COVID-19 control initiatives and improving social determinants to further health equity.	Health and Human Services	5.000	27.000
August 16, 2021	Increase FTEs to reduce disparities for groups disproportionately impacted by COVID-19, and improve social determinants of health among racial and ethnic minorities in Wake County	Health and Human Services	5.000	32.000
October 4, 2021	Increase FTE to create Crash Reduction Unit with support from the North Carolina Governor's Highway Safety Program	Sheriff	3.000	35.000
February 21, 2022	Increase FTE to expand the Peer Support Program with support from the Office of Community Oriented Policing Services	Sheriff	1.000	36.000