

FY19 Budget Work Session

May 14, 2018

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Agenda

General Fund Overview

- Housing, Behavioral Health, County Operations, Partnerships, Education
- Multi-year Forecast

County Capital Improvement Programs

Other Funds

Linking Board Priority Initiatives to the Budget Items from the Board

FY19 Recommended Budget

General Fund Operating Budget

\$1,318,600,000

Includes a **2.9-cent** property tax increase for a total proposed rate of **64.4 cents**

FY19 General Fund increased by 7.2%

(in millions)

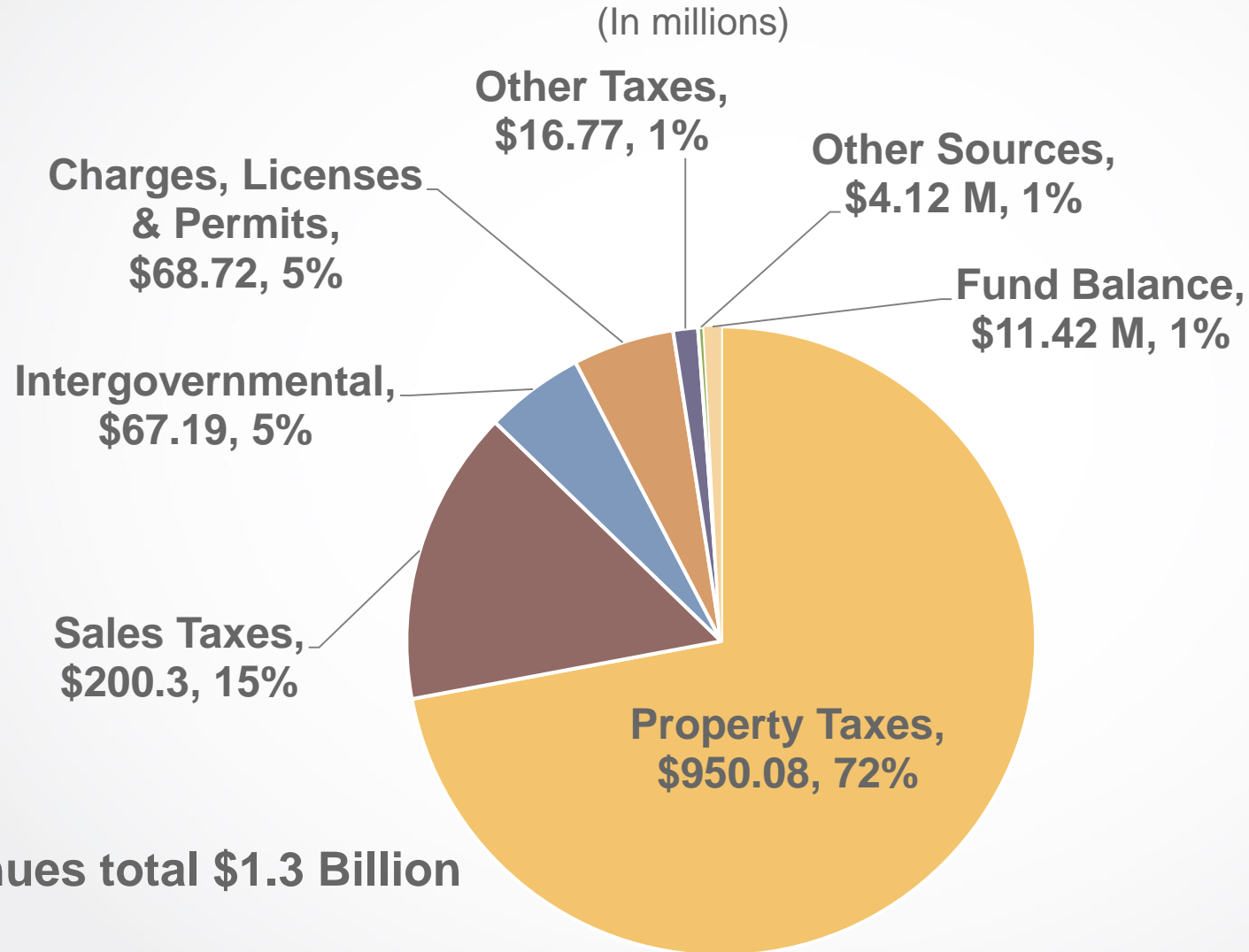
	FY18 Adjusted	FY19 Recommended	\$ Change	% Change
Housing	\$5.8	\$25.3	\$19.5	338.0%
Behavioral Health	\$27.0	\$30.6	\$3.5	13.0%
County Operating & Capital	\$487.7	\$513.0	\$25.3	5.2%
Partnerships	\$2.3	\$3.0	\$0.6	27.1%
Education Operating & Capital	\$706.8	\$746.8	\$40.0	5.7%
Total General Fund	\$1,229.6	\$1,318.6	\$89.0	7.2%

2.9 cent tax increase contributes to \$41.6 M of the \$65.3 M growth in Property Tax

(in millions)

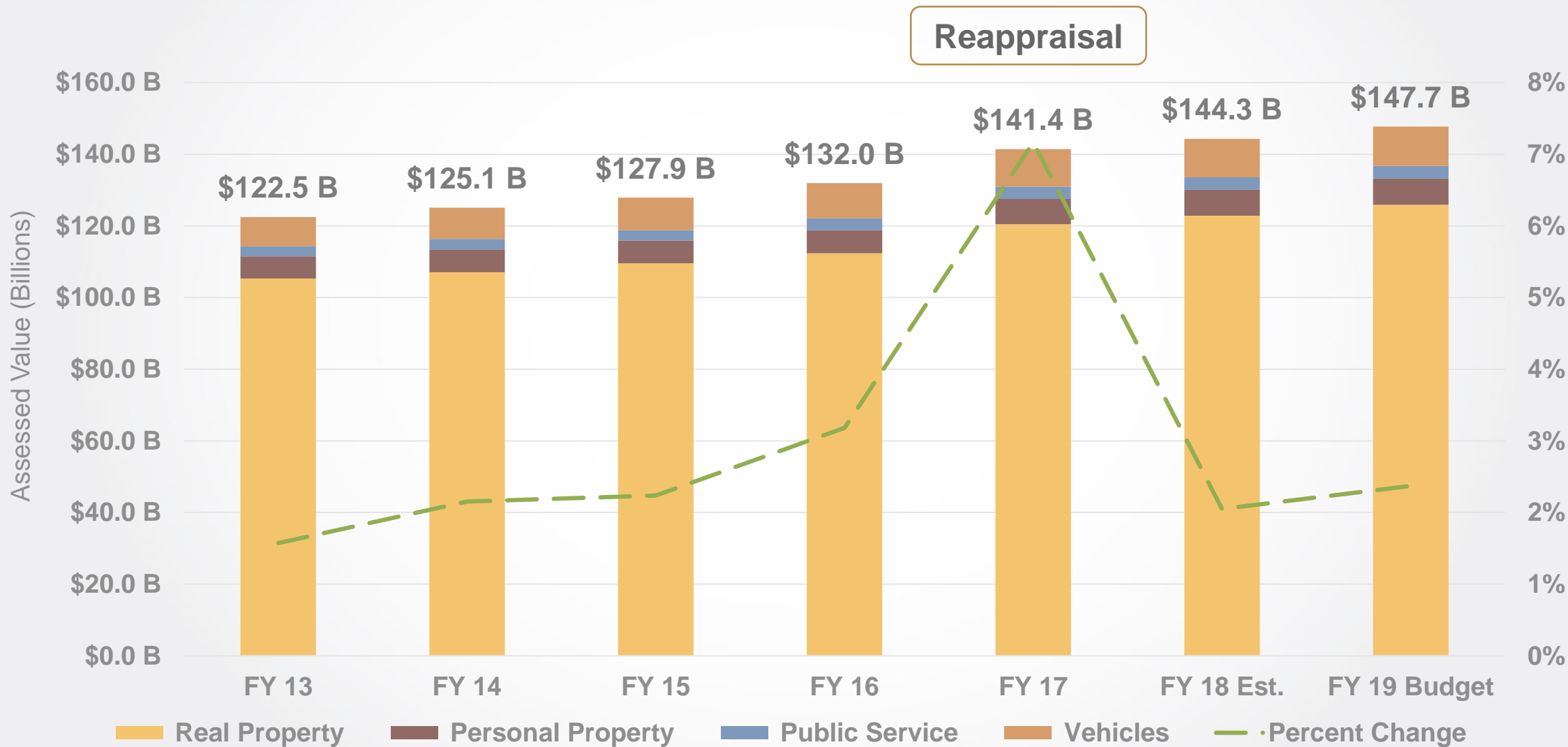
	FY18 Adjusted	FY19 Recommended	\$ Change	% Change
Property Taxes	\$884.8	\$950.1	\$65.3	7.4%
Sales Taxes	\$191.9	\$200.3	\$8.4	4.4%
Intergovernmental	\$64.4	\$67.2	\$2.8	4.3%
Charges, Licenses & Permits	\$68.1	\$68.7	\$0.6	0.9%
Other Taxes	\$15.4	\$16.8	\$1.4	9.1%
Other Sources	\$4.2	\$4.2	(\$0.03)	(0.7%)
Fund Balance	\$.87	\$11.4	\$10.5	1207.7%
Total General Fund	\$1,229.6	\$1,318.6	\$89.0	7.2%

Property Tax represents 72% of General Fund; only revenue within full control of Board

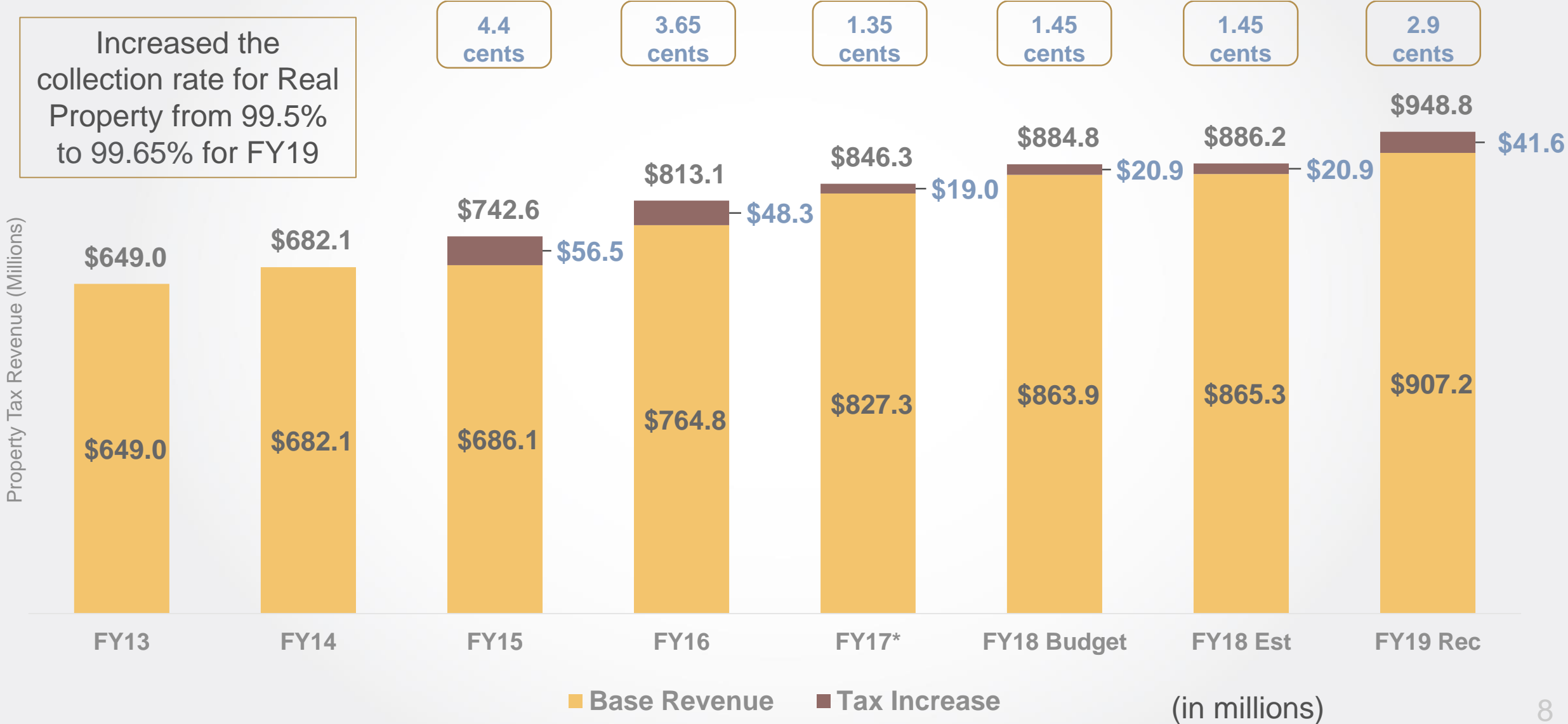


FY19 Revenues total \$1.3 Billion

Assessed value has grown; resulting in natural revenue growth year over year



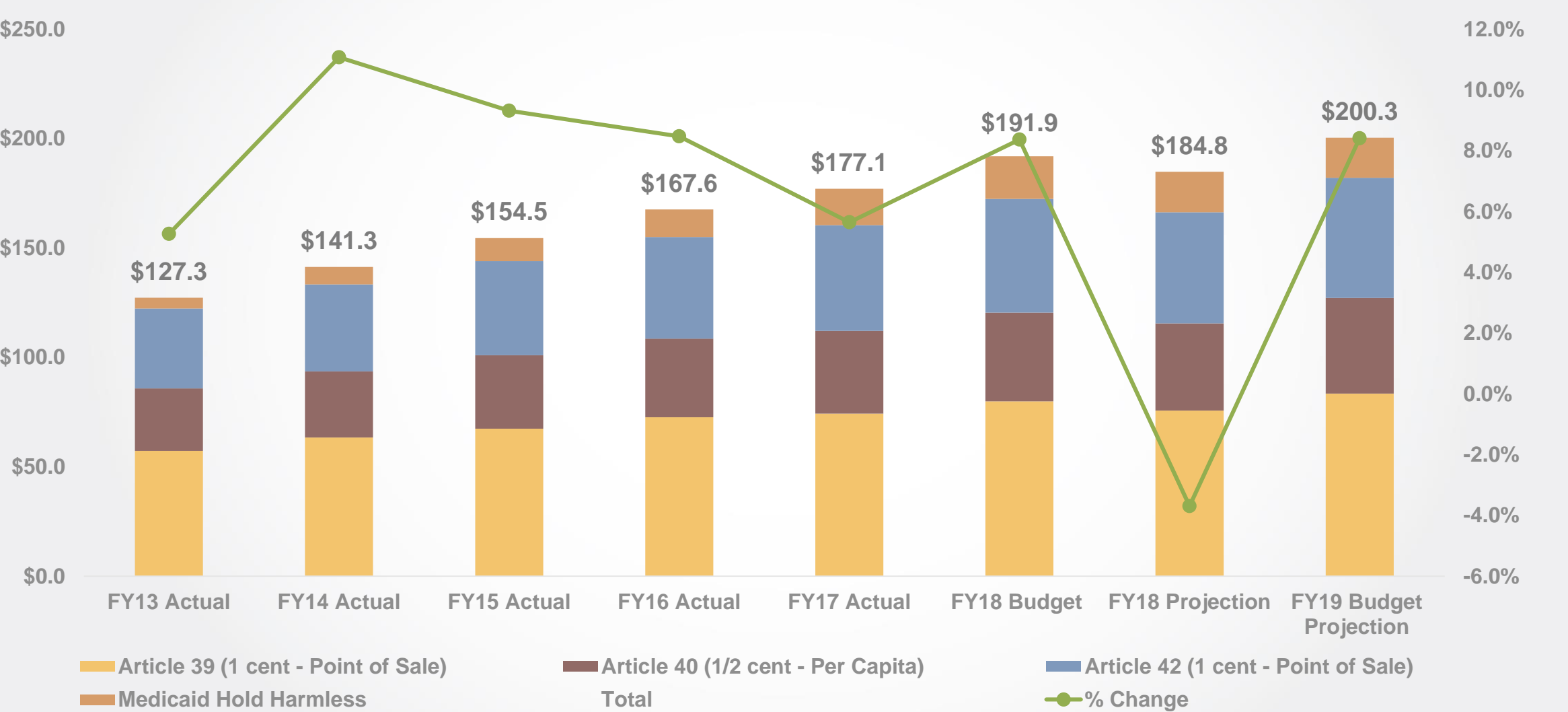
The General Fund budget has included property tax increases the past 5 years



Recommended 2.9 cent tax increase would cost \$29 per \$100,000 of assessed value

Property Type	Property Value	Property Tax for Each 1 Cent Increase	FY18 Tax Rate	FY19 Rec'd Tax Rate	Change FY18 to FY19
Tax Rate (Cents)			61.50	64.40	2.90
Per \$100,000 of Assessed Value	\$100,000	\$10	\$615	\$644	\$29
Average Assessed Home Value	\$273,765	\$27	\$1,684	\$1,763	\$79
\$300,000 Assessed Value	\$300,000	\$30	\$1,845	\$1,932	\$87
Retail Shopping Center or Hotel --Median	\$11,000,000	\$1,100	\$67,650	\$70,840	\$3,190
Manufacturing Plant - Median	\$4,000,000	\$ 400	\$24,600	\$25,760	\$1,160
Restaurant - Median	\$1,400,000	\$ 140	\$8,610	\$9,016	\$406

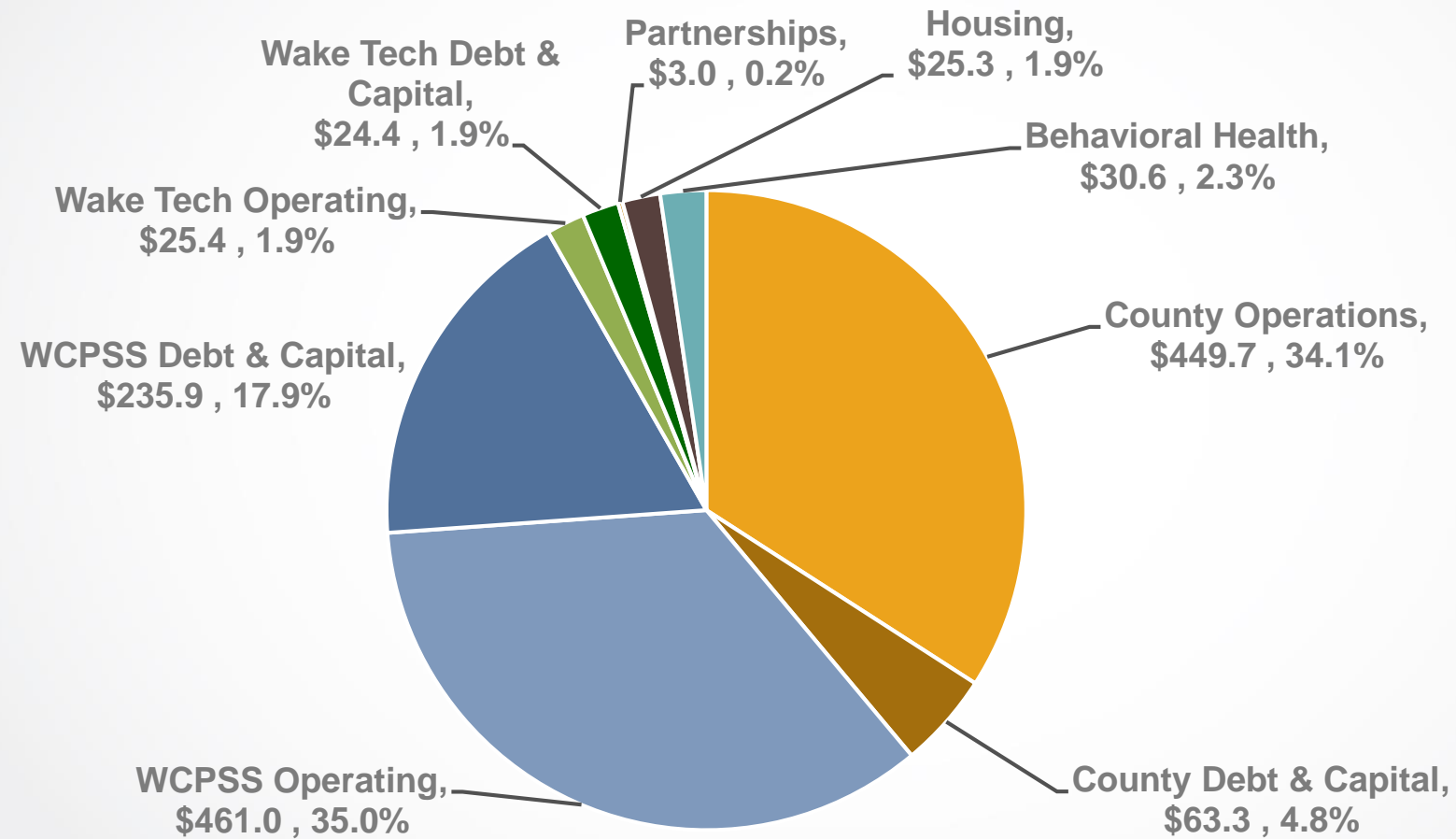
Sales tax estimates are revisited using most recent data



Changes to User Fees generate \$239,000 in new revenue

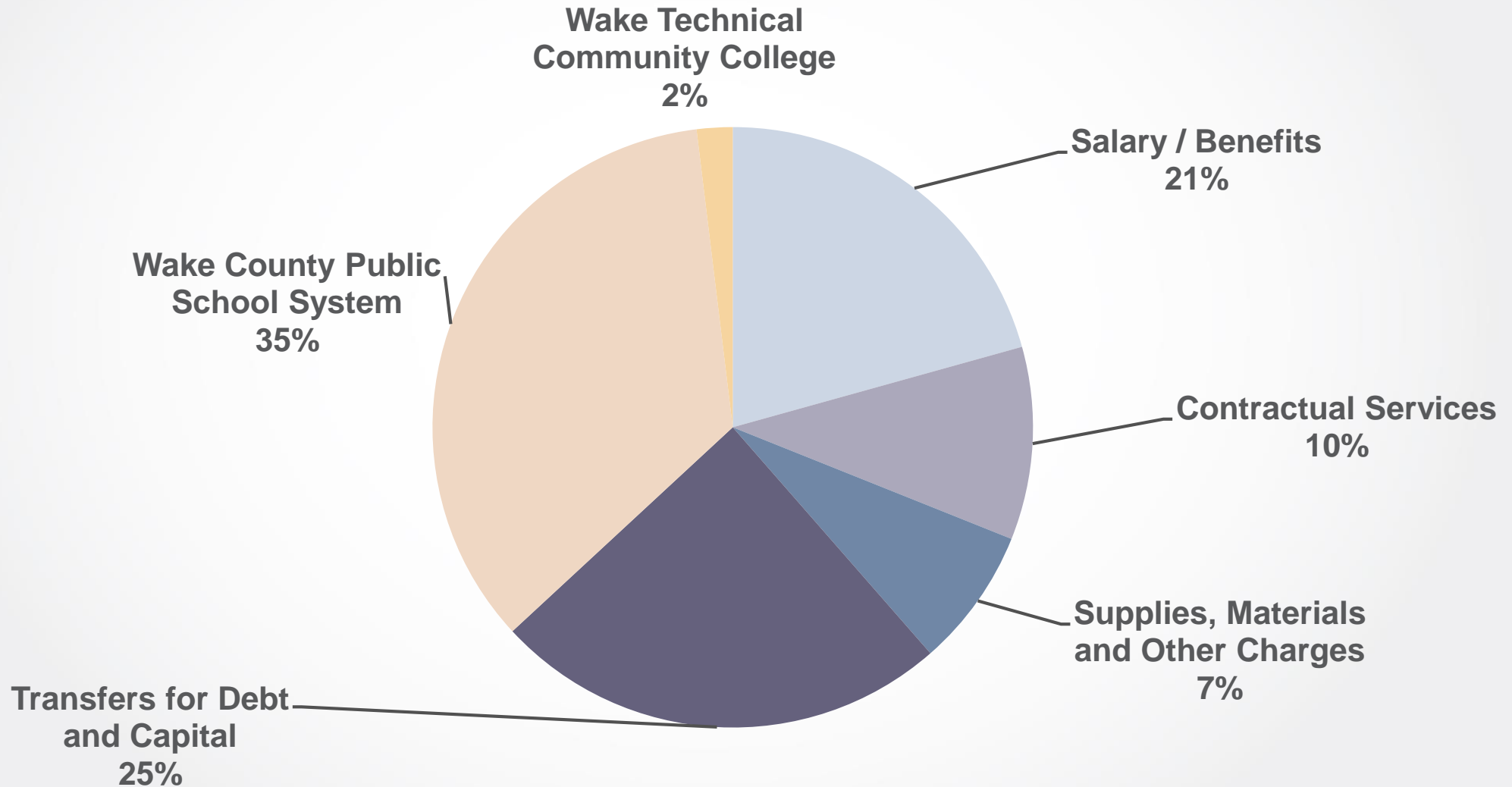
Description	Current Fee	Recommended Fee
Sheriff: Law Enforcement		
Off-Duty Vehicle User Fee - Hourly	\$3	\$5
Off-Duty Administrative Fee - Hourly	\$0	\$4
Firing Range Facility Rental - Hourly	\$15	\$20
Firing Range League Users - Hourly	\$15	\$20
Firing Range Guest Fee	\$0	\$5
Firing Range Lane Sharing Fee	\$0	\$5
Firing Range Target Sales	\$0.25	\$0.50
Firing Range Wake County Resident - Hourly	\$10	\$12
Firing Range Non-Wake County Resident - Hourly	\$15	\$17
Community Services: Parks, Recreation, and Open Space		
Public Programs for Individual Registers	\$1-5	\$0
Group Programs (Basic)	\$15	\$0
Group Programs (Moderate)	\$60	\$0
Group Programs (Intensive)	\$80	\$0

Education Operating and Debt & Capital is 57%



(in millions)

Largest expenditures are Salary & Benefits, Transfer to Debt & Capital and WCPSS



Housing

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An historic investment in affordable housing

FY19 Recommended Budget

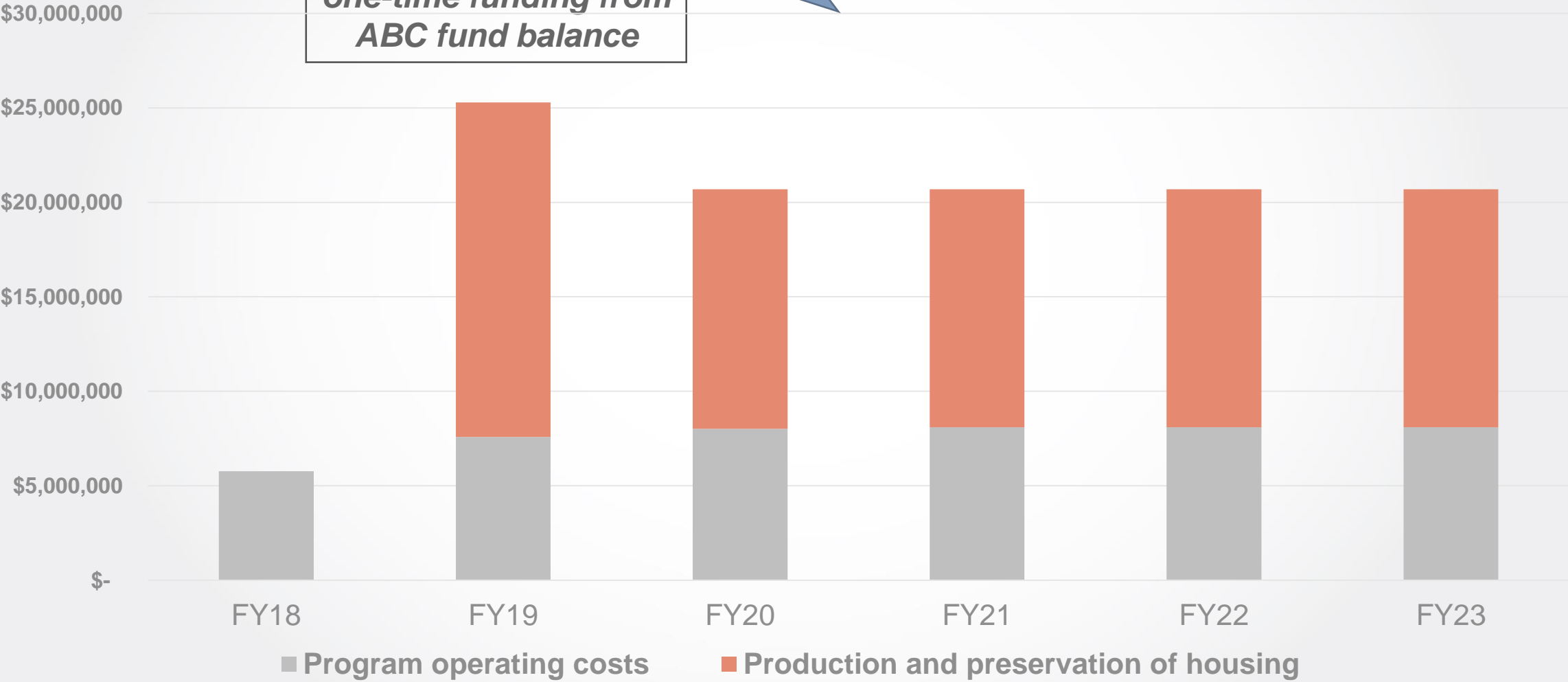
\$15 million

- Dedicated annually to help our most vulnerable residents secure safe places to live
- Equates to slightly more than a penny on the tax rate
- Will generate \$75 million over 5 years

Increased County funding of \$15 million annually

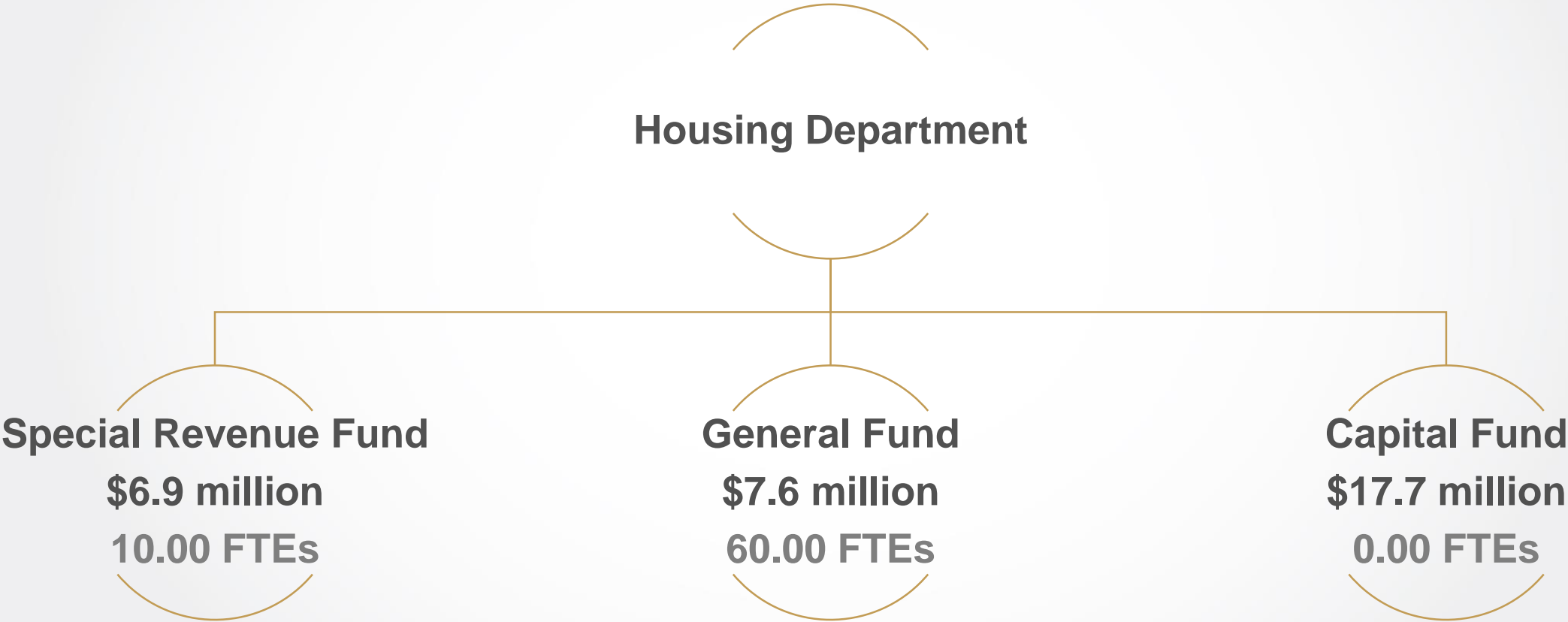
Board
Action
will
reduce

***FY19: \$4.5 million
one-time funding from
ABC fund balance***



In FY19, a new Housing Department will oversee \$32.2 million across three funds

Total FTEs: 70.00 FTEs



Special Revenue Fund: \$6.9 million

Federal dollars:

CDBG: Housing acquisition, rehabilitation and homeownership activities, public infrastructure improvements, and employment initiatives for homeless individuals

HOPWA: Short and long-term rental assistance and case management for persons with HIV and AIDS

Shelter Plus Care: Permanent Supportive Housing through rental assistance and case management services for individuals who are homeless with a behavioral health diagnoses

ESG: Rapid rehousing, prevention and outreach for individuals experiencing homelessness or a housing crisis

HOME: new construction of affordable homes and apartments, acquisition and rehabilitation of existing properties, and rental assistance.

General Fund: \$7.6 million

County and Federal funds

- South Wilmington Street Center
- Cornerstone
- Housing and Support Services
- McKinney Team
- Permanent Supportive Housing
- Community Engagement

Includes transfer of existing programming and dollars from Human Services plus new investments

Three positions to strengthen internal capacity and partner support; \$928,000

- Program Manager to supervise expanded production and preservation programs
- Lending Manager to revise existing rental loan program and work with a consultant to design and setup an Acquisition and Preservation program
- Housing Planner to participate in County and municipal discussions related to land use policy, housing overlays, and accessory dwelling unit expansions, and continue next steps of a public land disposition study

Two positions and operating funds to enhance homeless and supportive services; \$727,000

- Homeless Veteran's Manager will lead the community effort to end veterans homelessness
- Permanent Supportive Housing Manager to enhance permanent supportive housing development and services in Wake County
- Operating support for expanded women's shelter beds in partnership with Urban Ministries
- Open Oak City Multi-Services Center with Catholic Charities

Capital Fund: \$17.7 million

Capital Fund will invest in production and preservation

Board
Action
will
reduce

2019	2020	2021	2022	2023	2024	2025	Total
\$17.70	\$12.27	\$12.16	\$12.16	\$12.16	\$12.16	\$12.16	\$90.77

FY19

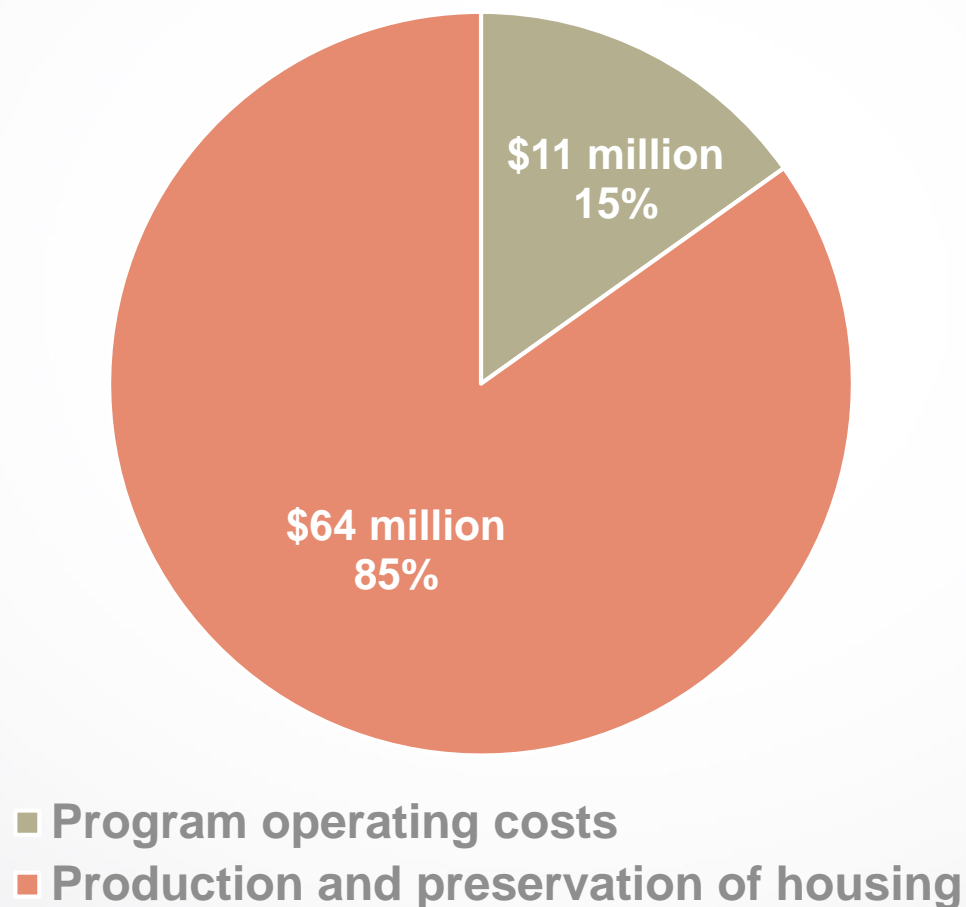
- Produce and preserve rental units
- Expand women's shelter beds in partnership with Urban Ministries
- Permanent Supportive Housing*
- Affordable Mortgage Program

FY20-25

- Produce and preserve rental units
- Permanent Supportive Housing*
- Affordable Mortgage Program
- Landlord Partnership Program

* \$8 million set-aside in Behavioral Health fund balance

In first 5 years, \$64 million toward creating housing units and \$11 million in programs



Behavioral Health

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\$3.5 million added, for a total \$30.6 million investment for behavioral healthcare

Piloting programs for increased access

Recommended	Description	Ongoing	One-Time
Independent Living	Continue short-term supportive housing pilot for those transitioning from jails, hospitals and other facilities		\$150,000
Partial Hospitalization	Pilot for acute mentally ill leaving an inpatient facility	\$468,000	
Behavioral Health Urgent Care	Pilot to add capacity to enhance medication management and address emergent needs to avoid crisis facilities		\$750,000
Mobile Crisis for First Responders	Pilot for more timely, on-site response for psychiatric crisis		\$850,000

\$3.5 million added, for a total \$30.6 million investment for behavioral healthcare

Support schools programs and Alliance administration

Recommended	Description	Ongoing	One-Time
School-based ACE Program	Continue program to divert WCPSS students with substance use infraction	\$150,000	
Consultant Contracts	Professional and technical assistance		\$500,000
School-based Mental Health Team	Expand school behavioral health program		\$400,000
Administrative Support	Continue administrative costs to Alliance	\$29,140	
Flex Funds	Serve uninsured residents with behavioral health needs		\$140,000
ACEs Initiative	Education effort by AHA toward Adverse Childhood Experience		\$80,000

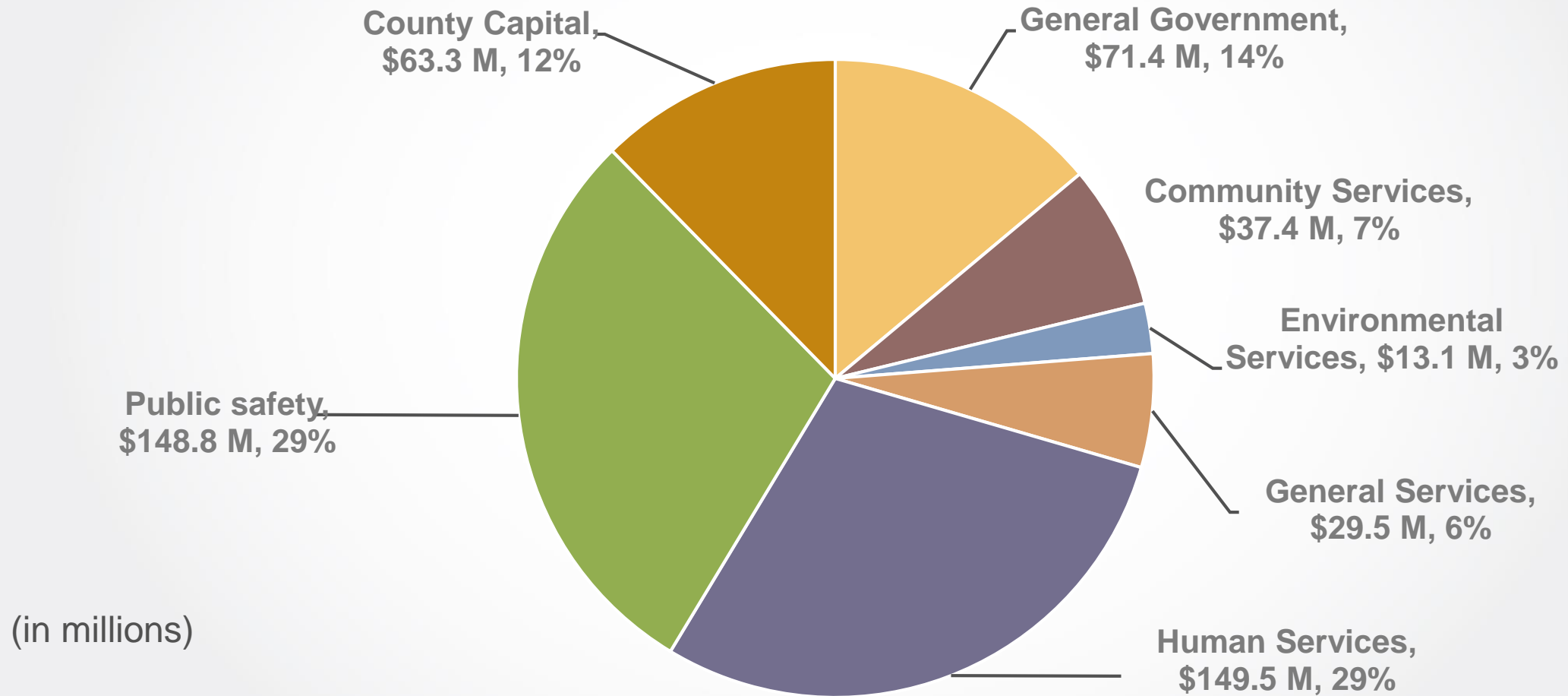
Behavioral Health fund balance is the source of revenue for FY19 items

Projects	Use of Fund Balance	Remaining Fund Balance
FY2018 Beginning Fund Balance		\$14,417,533
Reserved Funding for FY2018 Contract with Alliance Behavioral Health (ABH)	(\$1,004,000)	\$13,413,533
1/16/2018 Approved Board Action: Permanent Supportive Housing Technical Assistance, Consultant Services for Special Projects, Predictive Analytics/Identifying Familiar Faces Project	(\$325,000)	\$13,088,533
Future Planned Projects		
FY 2019 Recommended Budget	(\$3,517,140)	\$9,571,393
Permanent Supportive Housing – Capital and Operating Support	(\$8,000,000)	\$1,571,393
Adult Crisis Services Facility Support (request from ABH)	To Be Determined	-

County Operations

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Human Services and Public Safety are largest components of County Operations



Where the budget changed by County function

(in millions)

	FY18 Adjusted	FY19 Recommended	\$ Change	% Change
General Government	\$18.70	\$19.80	\$1.10	5.60%
Non-Departmental	\$14.70	\$19.30	\$4.60	31.10%
Board of Elections	\$5.20	\$4.70	(\$0.50)	(8.30%)
Information Services	\$16.60	\$17.50	\$0.90	5.20%
Revenue Department	\$9.00	\$10.10	\$1.10	12.20%
Community Services	\$35.50	\$37.40	\$1.90	5.40%
Environmental Services	\$12.50	\$13.10	\$0.60	4.80%
General Services	\$28.60	\$29.50	\$0.90	3.00%
Human Services	\$144.00	\$149.50	\$5.50	3.82%
Public Safety	\$144.60	\$148.80	\$4.20	2.90%
County Capital	\$58.20	\$63.30	\$5.10	8.90%
Total	\$487.60	\$513.00	\$25.40	5.21%

Additional County department investments allocated by categories

Theme	FTE	FY19 Costs	FY19 Revenues	Recurring Cost
Commitments	24.00	3,105,787	-	2,248,934
Risk Management	15.50	1,290,928	273,506	1,170,048
Maintain Service Levels	38.25	10,803,852	450,003	9,678,050
New/Enhanced Initiatives	9.70	875,731	130,620	604,109
Total County Departments	87.45	16,076,298	854,129	13,701,141

Additional County department investments allocated by function

Function	FTE	FY19 Costs	FY19 Revenues	Recurring Costs
Board of Elections	2.00	1,236,930	-	240,677
Community Services	24.50	1,442,217	-	1,355,122
Environmental Services	7.00	1,019,527	311,100	820,329
General Government	7.00	700,411	-	634,296
General Services	-	642,021	-	642,021
Human Services	27.95	1,551,092	543,029	1,376,714
Information Services	3.00	981,438	-	971,810
Performance Pay	-	5,998,638	-	5,998,638
Public Safety	16.00	2,504,024	-	1,661,534
Total	87.45	16,076,298	854,129	13,701,141

Public Agencies

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Public Agency added funding totals \$630,000

<u>Agency</u>	<u>FY18 Budget</u>	<u>FY19 Request</u>	<u>FY19 Recommended</u>	<u>Increase/ (Decrease)</u>
Boys and Girls Club	-	200,000	-	
Communities In Schools	100,000	100,000	100,000	-
East Wake Education Foundation	50,000	60,000	50,000	-
Food Bank of Central & Eastern NC	6,000	12,000	12,000	6,000
InterAct	75,000	100,000	100,000	25,000
Interfaith Food Shuttle	20,000	25,000	25,000	5,000
Legal Aid of North Carolina	50,000	-	-	(50,000)
Marbles	650,000	650,000	650,000	-
North Carolina Symphony	100,000	100,000	100,000	-
Universal Breakfast	199,000	221,000	221,000	22,000
Wake County Arts Council	488,864	550,000	511,000	22,136
Wake County Smart Start	588,592	1,886,512	1,188,592	600,000
Total	\$2,327,456	\$3,904,512	\$2,957,592	\$630,136

Public Agency additional funding highlights

- **SmartStart:** With leveraged funds, eliminate waitlist of **400 children** and reduce unmet need for Pre-K by 1/3
- **Universal Breakfast:** Programs at 10 schools serving an average of **3,500 students** per day
- **Food Pantries:** **Four new** school pantries for a total of 14 pantries
- **InterAct:** Court Navigator Program pairing **1,200 victims/survivors** with trained volunteers
- **Wake County Arts Council:** Increase Wheels on the Bus school field trips from **55 to 90** and support over **400 Artists in Schools** programs

Education

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Wake Technical Community College



Wake Tech One-time costs to open RTP campus & recurring operational costs across all campuses

<u>Items</u>	<u>Amount Requested</u>
FY 2019 One-Time Start-Up Costs for Faculty and Staff for First Building in RTP	\$2,537,500
Campus-wide Utility Increase (Includes RTP Campus)	\$908,341
Balance of Positions Approved in FY 2018 - Ongoing	\$257,949
New Facilities Personnel - Ongoing	\$317,250
New ITS Personnel - Ongoing	\$281,611
Director, Wake Invests in Women - Ongoing	\$100,000
3% Compensation Increase	\$180,000
FY 2019 Total Wake Tech County Operating Request	\$4,582,651

Wake County Public School System



County has used a variety of formulas to arrive at school funding recommendations

<u>School Year / Fiscal Year</u>	<u>Board of Education Request (\$)</u>	<u>Total Adopted Budget (\$)*</u>	<u>Adopted as % of Request</u>	<u>Increase Over Prior Year Adopted (\$)</u>	<u>Increase Over Prior Year Adopted (%)</u>	<u>Methodological Approach</u>
2001-2002	\$208,942,000	\$193,000,000	92.4%	\$24,504,000	14.5%	Equivalent Tax Rate/Growth in Tax Base
2002-2003	\$203,000,000	\$203,000,000	100.0%	\$10,000,000	5.2%	Equivalent Tax Rate/Growth in Tax Base
2003-2004	\$231,000,000	\$223,700,000	96.8%	\$20,700,000	10.2%	Per Pupil, New Initiatives and Operating Costs Assoc. with New Schools
2004-2005	\$239,405,000	\$234,405,000	97.9%	\$10,705,000	4.8%	Per Pupil and Operating Costs Associated with New Schools
2005-2006	\$265,760,610	\$251,568,000	94.7%	\$17,163,000	7.3%	Per Pupil and Operating Costs Associated with New Schools
2006-2007	\$275,826,781	\$275,827,000	100.0%	\$24,259,000	9.6%	Per Pupil and Operating Costs Associated with New Schools
2007-2008	\$305,725,608	\$300,744,100	98.4%	\$24,917,100	9.0%	Evaluation of WCPSS Budget Request
2008-2009	\$355,484,906	\$316,200,000	88.9%	\$15,455,900	5.1%	Equivalent Tax Rate/ Growth in Tax Base
2009-2010	\$316,841,499	\$313,503,224	98.9%	(\$2,696,776)	-0.9%	Per Pupil
2010-2011	\$313,503,224	\$313,503,224	100.0%	\$0	0.0%	No Change
2011-2012	\$313,503,224	\$314,411,592	100.3%	\$908,368	0.3%	Transfer of County programs to WCPSS
2012-2013	\$323,190,913	\$318,341,737	98.5%	\$3,930,145	1.3%	Equivalent Tax Rate/Growth in Tax Base
2013-2014	\$326,639,200	\$327,496,020	100.3%	\$9,154,283	2.9%	Equivalent Tax Rate/Growth in Tax Base + Funds for Crossroads Admin Lease
2014-2015	\$365,957,404	\$337,676,400	92.3%	\$10,180,380	3.1%	Capacity within the Tax Rate; Increase for Teacher Supplement
2015-2016	\$389,773,230	\$386,000,000	99.0%	\$48,323,600	14.3%	Increases Per-Pupil Funding to Pre-Recession Levels; Increase for Teacher Supplement (not inflation adjusted)
2016-2017	\$421,749,600	\$409,911,000	97.2%	\$23,911,000	6.2%	Per Pupil and Operating Costs Associated with New Schools
2017-2018	\$455,129,360	\$430,911,000	94.7%	\$21,000,000	5.1%	Increase \$16 million, 2.5% on Per Pupil
2018-2019*	489,846,423	\$ 461,000,000	94.1%	\$ 30,089,000	7.0%	<i>Increase per pupil funding to highest level adjusted for inflation</i>

Applied refined WCPSS per pupil calculation

WCPSS Per Pupil Calculation

FY19 Total Rec'd Appropriation:	\$461.0M
FY19 WCPSS Enrollment (No charters)	162,327
<u>FY 19 Charter Enrollment*</u>	<u>13,787</u>
FY 19 Total Combined Enrollment	176,114

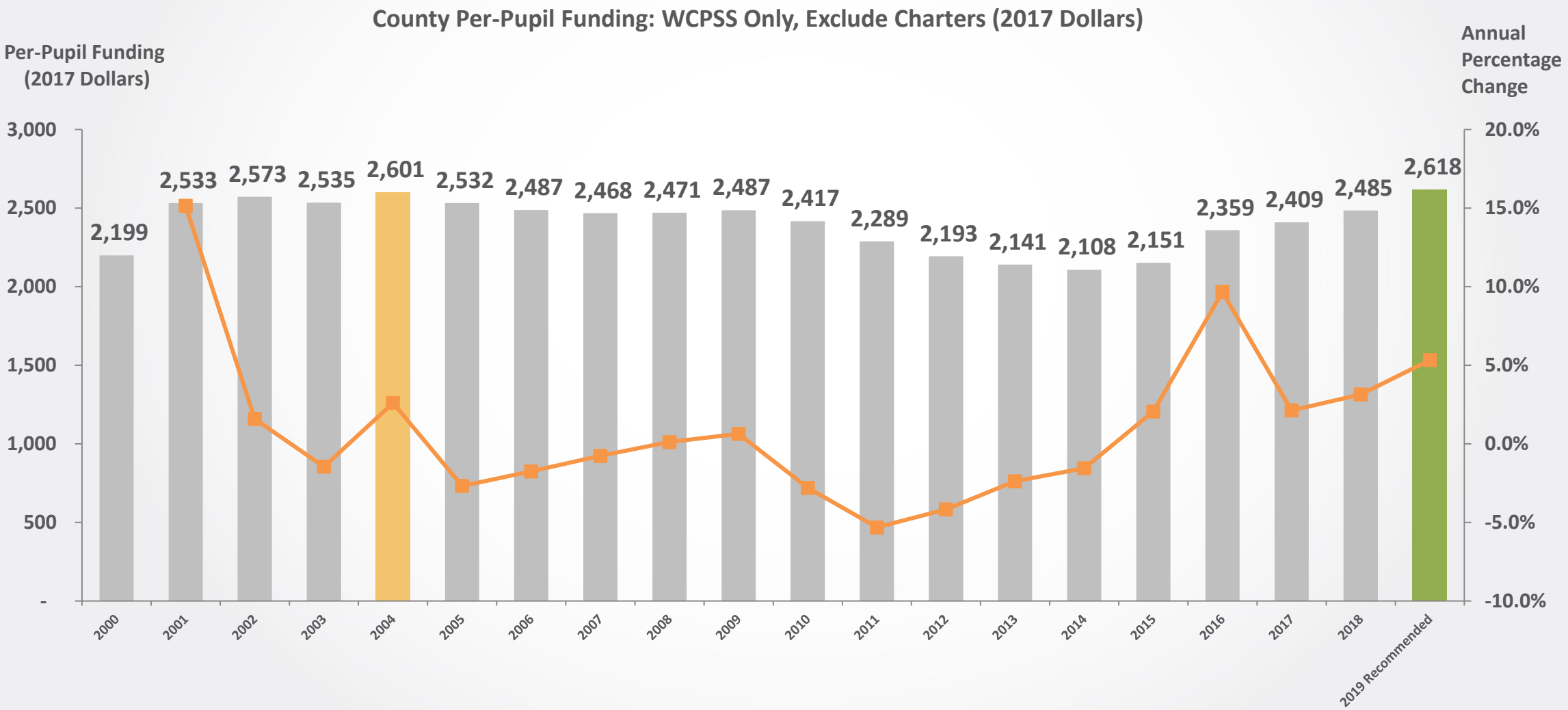
FY19 WCPSS Rec'd Per Pupil: \$2,618

Calculation:

FY19 Rec'd Appropriation:	\$461.0M
Divided by	
FY19 Total Enrollment	176,114

* WCPSS 2018-19
Proposed Budget
Charter estimate

FY19 recommendation reflects highest County per pupil



Total operating appropriations for Education increase by \$34 million to a total of \$486

(in millions)

	FY18 Appropriation	FY19 Recommended	\$ Change	% Change
Wake Tech	\$21.3	\$25.4	\$4.1	19.3%
Wake County Public School System	\$430.9	\$461.0	\$30.1	7.0%
Total Education	\$452.2	\$486.4	\$34.2	7.6%

Total funding, including debt and capital, increases by \$40 million to a total of \$747 M

(in millions)

	FY18 Appropriation	FY19 Recommended	\$ Change	% Change
Wake Tech				
Operating	\$21.3	\$25.4	\$4.1	19.3%
Cash	\$10.0	\$0.0	(\$10.0)	(100.0%)
Debt Service	\$19.5	\$24.4	\$5.0	25.5%
Total	\$50.8	\$49.8	(\$1.0)	(1.9%)
WCPSS				
Operating	\$430.9	\$461.0	\$30.1	7.0%
Cash	\$33.8	\$23.2	(\$10.6)	(31.3%)
Debt Service	\$191.3	\$212.7	\$21.4	11.2%
Total	\$656.0	\$696.9	\$41.0	6.2%
Total Education	\$706.8	\$746.8	\$40.0	5.7%

Multi-Year Forecast

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Assumptions Chart

	FY19	FY20	FY21	FY22	FY23
Revenue Projections					
Property Tax	2.30%	2.20%	2.00%		
Sales Tax*	6.5%	5.5%	5.5%	5.0%	5.0%
Other Revenue	Current Estimate	2.0%			
Expenditure Projections					
County Operations	Recommendation	FY19 Per Capita			
Housing	Recommendation	Level Funding			
WCPSS	Recommendation	Inflation Formula Scenario			
Wake Tech	Recommendation	FY19 Per Capita			
Debt & Capital Transfers	Debt Model				

*FY19 Based on Current Year Projection

Multi-Year Forecast

			Projections			
	2018 Adjusted	2019 Rec	2020	2021	2022	2023
Revenue Forecast	\$1,229	\$1,319	\$1,353	\$1,387	\$1,422	\$1,457
Expenditure Forecast						
County Operating	\$465	\$509	\$512	\$523	\$533	\$544
Wake Tech - Operating	\$21	\$25	\$26	\$26	\$27	\$28
WCPSS - Operating	\$431	\$461	\$482	\$503	\$524	\$552
<i>Debt & Capital - County, WCPSS, Wake Tech</i>	<i>\$312</i>	<i>\$323</i>	<i>\$331</i>	<i>\$339</i>	<i>\$348</i>	<i>\$356</i>
Total Expenditure Forecast	\$1,229	\$1,319	\$1,351	\$1,391	\$1,432	\$1,479
Surplus (Gap)	\$0	\$0	\$2	(\$4)	(\$10)	(\$22)
Property Tax Revenue Per Penny	\$14.3	\$14.6	\$15.0	\$16.9	\$17.3	\$17.7
Cumulative Increase in Tax Rate to Close Gap (cents)		0.00	0.00	0.23	0.59	1.25

County Capital Improvement Program

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Capital programs are projected on a rolling 7-year plan with all project shown in the plan funded based on current revenue forecasts

FY19 Funded Projects

Projects will be Appropriated as part of the Budget:
Typically adopted by BOC in Capital Projects Ordinance

FY20 to FY25 Planned

Projects are Planned and Included in CIP:
Revenues are assigned to projects. Updated annually – scope and costs may change, or ultimately may not be funded

Horizon

Projects are Not Included in CIP:
Project timing, priority, business case, or funding are still being determined.

County Capital Priorities

Six priorities drive development of the County Capital Program

1. Health & Safety

Ensure life, safety, and basic environmental concerns

2. Maintenance

Provide operating expense savings and / or maintain the integrity of current capital assets

3. Improve

Improve existing facilities, technology systems and infrastructure to meet emerging needs and higher service levels.

4. Master Plans

Within County's existing role, add new facilities and systems based on approved plans

5. Enhanced Service

Expand service delivery with new facilities, infrastructure, and technology based on Board Goals and/or mandates

6. Partnerships

Match contributions by partners to support community and systems infrastructure.

County Capital totals \$246.3 million

Element	FY 19	FY20	FY21	FY 22	FY 23	FY 24	FY 25	Total
Automation	11.6	9.4	7.1	6.6	8.2	6.7	7.1	56.7
Community Capital	0.8	0.5	0.5	0.5	0.5	0.5	0.5	3.8
County Buildings	12.5	10.8	11.1	10.6	10.9	11.4	11.6	78.9
Criminal Justice	1.8	1.1	1.7	1.1	2.0	11.6	1.1	20.4
Economic Development	1.3	4.8	2.3	2.3	2.3	2.6	2.3	18.0
Libraries	3.7	-	-	-	-	-	-	3.7
Open Space	0.5	0.5	0.5	0.5	0.5	0.5	0.5	3.5
Parks & Recreation	0.8	0.8	0.8	0.8	0.8	0.8	0.8	5.6
Public Safety	3.8	4.5	6.6	8.9	3.4	4.9	2.9	34.0
Reserve for Future Projects	-	.6	2.5	2.7	6.1	-	9.6	21.6
Total (in millions)	\$36.9	\$32.2	\$33.2	\$34.0	\$34.7	\$38.8	\$36.3	\$246.3

Other Funds

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Other Annual Funds: FY19 Appropriation

Grants and Donations	\$4,041,336
Housing and Community Revitalization	\$6,881,000
Fire Tax District	\$27,536,000
Major Facilities	\$57,315,000
Capital Area Workforce Development	\$5,745,000
Human Services Transportation	\$8,730,000
Debt Service	\$296,519,179
Solid Waste Management	\$15,487,000
South Wake Landfill	\$17,500,000
Corporate Fleet Fund	\$9,930,428

Other Capital Funds - \$153.0 million

Element	FY 19	FY20	FY21	FY 22	FY 23	FY 24	FY 25	Total
Fire Tax	\$6.5	\$2.7	\$2.5	\$1.4	\$2.4	\$3.0	\$2.7	\$21.2
Solid Waste	\$.6	\$5.4	\$1.5	\$1.1	\$.8	\$.7	\$9.1	\$19.2
Major Facilities	\$3.2	\$3.2	\$3.0	\$3.2	\$3.2	\$3.0	\$3.0	\$21.8
Housing	\$17.7	\$12.3	\$12.2	\$12.1	\$12.1	\$12.1	\$12.1	\$90.7
Total (in millions)	\$28.1	\$23.5	\$19.2	\$17.9	\$18.6	\$18.9	\$26.9	\$153.0

Linking Board Priority Initiatives to the Budget

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2018 Board Goals



Community Health



Growth and Sustainability



Economic Strength



Public Safety



Education



Social and Economic Vitality



Great Government



Tier 1 Board Initiatives

E1.1: Expand capacity and access to Pre-K programs through public private partnerships.

E2.1: Develop a long-term plan for local funding for the WCPSS annual operating budget that establishes annual goals and targets, which are predictable, sustainable and aligned with the needs of WCPSS.

SEV1.1: Work collaboratively with all partners to preserve and increase the County's affordable housing inventory, reduce homelessness, and improve the wellbeing of our most vulnerable citizens.

SEV2.2: Support a higher quality of life for citizens in vulnerable Southeast and Eastern Wake County communities through community partnerships, policy changes, and County programming.

ES 2.1: Collaborate with workforce development and regional research partners to support small business creation and entrepreneurship programming that targets economically challenged and/or minority participants throughout Wake County.

GS1.2: Prepare for a new parks, open space, and greenway bond referendum that will provide for more recreational opportunities and environmental education, assist in the development of a countywide interconnected greenway system, and provide additional watershed protection.

GS3.1: Collaborate with the Water Partnership on One Water initiatives, including 1) revise water resource policies to reflect current scientific data and understanding, 2) protect watershed and stream buffers, 3) participate actively in protection of Falls and Jordan Lakes, and 4) promote conservation measures on lands in current and potential watersheds.

Tier 2 Board Initiatives

GS4.2: Update and integrate Wake County's growth plans as it relates to land use and transportation systems.

CH1.5: Expand opportunities to provide stable housing choices to frequent users of community services through permanent supportive housing and other available tools (i.e. housing first).

PS4.3: Identify public health, addiction prevention and recovery strategies to address substance abuse in the community.

CH1.4: Leverage partnerships to enhance data sharing related to behavioral health services.

- **GG7.3:** Establish a countywide performance management program, including guidance for departments to use for development of qualitative and useful performance metrics.
- **GG7.2:** Establish a public-facing performance dashboard to capture, document and display key performance measures for the organization.
- **PS6.2:** Work with stakeholders to identify strategies to provide interventions for at-risk school-aged youth to disrupt the school-to-prison pipeline.

Tier 3 Board Initiatives

- **CH2.1:** Improve health of populations through the development of infrastructure and education that encourages an active lifestyle.
- **GG5.2:** Identify and pursue programs, practices, technologies and other opportunities that enhance the innovation and creativity within the organization.
- **GS5.3.** Collaborate with municipal, community and private partners to encourage best development practices in corridors and areas identified for transit investment, including serving communities in need and creating affordable housing.
- **GS5.4.** Seek opportunities to increase collaboration between transit providers and the Wake County School System.
- **PS6.1:** Evaluate and implement tools available to assist public safety personnel working in crisis management, de-escalation and mental health first aid.
- **PS7.2:** Continue pursuing opportunities for education and job-training for detainees through community partnerships
- **PS1.1:** Coordinate public safety data collection and interagency coordination to inform and assist public policy decisions and identify areas for strengthening.
- **SEV3.4:** Identify and implement opportunities to reduce logistical barriers that prevent vulnerable populations from accessing services provided by government and nonprofits, including increasing co-location and contracting of services.

Items from the Board

19

Next steps

FY19 Recommended Budget schedule

MAY
21

2 P.M.

First budget public hearing
(Board Room)

7 P.M.

Second budget public hearing
(Wake County Commons)

MAY
30

2 P.M.

Work session
(Room 2800)

JUNE
4

5 P.M.

Vote on proposed
budget during
board meeting