



**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	<i>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.</i>	<i>Health and Human Services</i>	<i>\$732,500.00</i>	<i>\$ 12,597,183.00</i>

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 NCDHSS 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
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