

Budget and Management Services Inter-Office Correspondence

NORTH CAROLINA 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*.

nations Fund					
REV	ENUES				
Description of Revision or Adjustment	Revenue Category		Amount		Balance
Adopted Budget	Multiple	\$	2,758,000.00	\$	2,758,000.00
Accept and appropriate funds to Wake County by	State	\$	3,883,667.00	\$	6,641,667.00
NCDHSS for supporting COVID-19 control					
initiatives and improving social determinants to					
further health equity.					
Accept and Appropriate funds from the U.S.	Federal	\$	4,000,000.00	\$	10,641,667.00
Department of Health and Human Services,					
Office of Minority Health to reduce disparities					
for groups disproportionally impacted by COVID-					
19, and improve social determinants of health					
among racial and ethnic minorities in Wake					
County					
	State	\$	75,000.00	\$	10,716,667.00
for Public Health COVID-19 Vaccine Activities to					
ensure greater equity and access to the COVID-					
19 vaccine					
Accepts and appropriate funds from NC IDEA for	Local	\$	10,000.00	\$	10,726,667.00
the creation of an Entrepreneurship Program in					
Appropriate funds received from Housing	Federal	\$	293,156.00	\$	11,019,823.00
department to provide services for STRMU					
program					
	Local	\$	8,000.00	\$	11,027,823.00
	Federal	\$	200,000.00	\$	11,227,823.00
Purchase of Body-Worn Cameras by the Wake					
County Sheriff's Office					
	REVDescription of Revision or AdjustmentAdopted BudgetAccept and appropriate funds to Wake County by NCDHSS for supporting COVID-19 control initiatives and improving social determinants to further health equity.Accept and Appropriate funds from the U.S. Department of Health and Human Services, Office of Minority Health to reduce disparities for groups disproportionally impacted by COVID- 19, and improve social determinants of health among racial and ethnic minorities in Wake CountyAccept and Appropriate funds from the NC DHHS for Public Health COVID-19 Vaccine Activities to ensure greater equity and access to the COVID- 19 vaccineAccepts and appropriate funds from NC IDEA for the creation of an Entrepreneurship Program in Eastern Wake CountyAppropriate funds received from Housing department to provide services for STRMU programAccept and Appropriate Walmart Foundation Community Grant Program Grant Funds for the Wake County Sheriff's Office (WCSO)(Corrected September 9) Accept and Appropriate Bureau of Justice Assistance Grant Funds for the Purchase of Body-Worn Cameras by the Wake	REVENUESDescription of Revision or AdjustmentRevenue CategoryAdopted BudgetMultipleAccept and appropriate funds to Wake County byStateNCDHSS for supporting COVID-19 controlinitiatives and improving social determinants tofurther health equity.Accept and Appropriate funds from the U.S.Accept and Appropriate funds from the U.S.FederalDepartment of Health and Human Services,Office of Minority Health to reduce disparitiesfor groups disproportionally impacted by COVID-19, and improve social determinants of healthamong racial and ethnic minorities in WakeCountyAccept and Appropriate funds from the NC DHHSStatefor Public Health COVID-19 Vaccine Activities toensure greater equity and access to the COVID-19 vaccineAccepts and appropriate funds from NC IDEA for the creation of an Entrepreneurship Program in Eastern Wake CountyLocalAppropriate funds received from Housing department to provide services for STRMU programFederalAccept and Appropriate Walmart Foundation Community Grant Program Grant Funds for the Wake County Sheriff's Office (WCSO)Local(Corrected September 9) Accept and Appropriate Bureau of Justice Assistance Grant Funds for the Purchase of Body-Worn Cameras by the WakeFederal	REVENUESDescription of Revision or AdjustmentRevenue CategoryAdopted BudgetMultiple\$Accept and appropriate funds to Wake County by NCDHSS for supporting COVID-19 control initiatives and improving social determinants to further health equity.\$Accept and Appropriate funds from the U.S. Department of Health and Human Services, Office of Minority Health to reduce disparities for groups disproportionally impacted by COVID- 19, and improve social determinants of health among racial and ethnic minorities in Wake County\$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\$Accepts and appropriate funds from NC IDEA for the creation of an Entrepreneurship Program in Eastern Wake County\$Appropriate funds received from Housing department to provide services for STRMU program\$Accept and Appropriate Walmart Foundation Community Grant Program Grant Funds for the Wake County Sheriff's Office (WCSO)\$(Corrected September 9) Accept and Appropriate Bureau of Justice Assistance Grant Funds for the Purchase of Body-Worn Cameras by the Wake\$	REVENUESDescription of Revision or AdjustmentRevenue CategoryAmountAdopted BudgetMultiple\$ 2,758,000.00Accept and appropriate funds to Wake County byState\$ 3,883,667.00NCDHSS for supporting COVID-19 controlinitiatives and improving social determinants to\$further health equity.Federal\$ 4,000,000.00Accept and Appropriate funds from the U.S.Federal\$ 4,000,000.00Department of Health and Human Services, Office of Minority Health to reduce disparities for groups disproportionally impacted by COVID- 19, and improve social determinants of health among racial and ethnic minorities in Wake Countv\$ 75,000.00Accept 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\$ 10,000.00Accepts and appropriate funds from NC IDEA for the creation of an Entrepreneurship Program in Eastern Wake CountyFederal\$ 293,156.00Accept and Appropriate Walmart Foundation Community Grant Program Grant Funds for the Wake County Sheriff's Office (WCSO) (Corrected September 9) Accept and Appropriate funds for the Wake County Sheriff's Office (WCSO) (Corrected September 9) Accept and Appropriate Funds for the Wake County Sheriff's Office (WCSO)Local\$ 200,000.00(Corrected September 9) Accept and Appropriate Funds for the Purchase of Body-Worn Cameras by the Wake\$ 200,000.00	REVENUESDescription of Revision or AdjustmentRevenue CategoryAmountAdopted BudgetMultiple\$ 2,758,000.00\$Accept and appropriate funds to Wake County byState\$ 3,883,667.00\$NCDHSS for supporting COVID-19 controlinitiatives and improving social determinants to\$\$,883,667.00\$further health equity.Accept and Appropriate funds from the U.S.Federal\$ 4,000,000.00\$Department of Health and Human Services, Office of Minority Health to reduce disparities for groups disproportionally impacted by COVID- 19, and improve social determinants of health among racial and ethnic minorities in Wake Countv\$ 75,000.00\$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\$ 10,000.00\$Accepts and appropriate funds from NC IDEA for the creation of an Entrepreneurship Program in Eastern Wake CountyFederal\$ 293,156.00\$Accept and Appropriate Walmart Foundation Community Grant Program Grant Funds for the Wake County Sheriff's Office (WCSO) (Corrected September 9) Accept and Appropriate Funds for the Wake County Sheriff's Office (WCSO)Local\$ 200,000.00\$Greeral\$ 200,000.00\$

October 4, 2021	Accept and appropriate \$304,266 from the North	Federal	\$ 357,960.00	\$ 11,585,783.00
	Carolina Governor's Highway Safety Program and			
	transfer \$53,694 of FY22 anticipated savings			
	from WCSO General Fund as the County 15%			
	match			
October 4, 2021	Appropriate lab fee revenue to support the	Local	\$ 278,900.00	\$ 11,864,683.00
	construction of the CCBI DNA laboratory			
October 18, 2021	Accepts and appropriates Federal	Health and Human Services	\$732,500.00	\$ 12,597,183.00
	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.			

	EXPEN	IDITURES				
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	Health and Human Services	\$	3,883,667.00	\$	6,641,667.00
	initiatives and improving social determinants to					
	further health equity.					
August 16, 2021	Accept and Appropriate funds from the U.S.	Health and Human Services	\$	4,000,000.00	\$	10,641,667.00
	Department of Health and Human Services,					
	Office of Minority Health to reduce disparities					
	for groups disproportionally impacted by COVID-					
	19, and improve social determinants of health					
	among racial and ethnic minorities in Wake					
	County					
August 16, 2021	Accept and Appropriate funds from the NC DHHS	Health and Human Services	\$	75,000.00	\$	10,716,667.00
	for Public Health COVID-19 Vaccine Activities to					
	ensure greater equity and access to the COVID- 19 vaccine					
August 16, 2021	Accepts and appropriate funds from NC IDEA for	Health and Human Services	\$	10,000.00	\$	10,726,667.00
	the creation of an Entrepreneurship Program in					
	Eastern Wake County					
August 16, 2021	Appropriate funds received from Housing	Health and Human Services	\$	293,156.00	\$	11,019,823.00
	department to provide services for STRMU					
	program				-	
August 16, 2021	Accept and Appropriate Walmart Foundation	Sheriff	\$	8,000.00	Ş	11,027,823.00
	Community Grant Program Grant Funds for the					
Contombor 9, 2021	Wake County Sheriff's Office (WCSO) (Corrected September 9) Accept and Appropriate	Chariff	\$	200,000.00	ć	11 227 222 00
September 8, 2021	Bureau of Justice Assistance Grant Funds for the	Sherin	Ş	200,000.00	Ş	11,227,823.00
	Purchase of Body-Worn Cameras by the Wake					
	County Sheriff's Office					
October 4, 2021	Accept and appropriate \$304,266 from the North		\$	357,960.00	\$	11,585,783.00
	Carolina Governor's Highway Safety Program and					
	transfer \$53,694 of FY22 anticipated savings					
	from WCSO General Fund as the County 15%					
October 4, 2021	Match Appropriate lab fee revenue to support the	ССВІ	Ś	278,900.00	Ś	11,864,683.00
,	construction of the CCBI DNA laboratory			,		, ,
October 18, 2021	Accepts and appropriates Federal	Health and Human Services		\$732,500.00	\$	12,597,183.00
	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.					
Data		AFFING		FTC		Balanaa
Date July 1, 2020	Description of Revision or Adjustment Adopted Budget	Department		FTE 22.000		Balance 22.000
July 7, 2021	Increase FTEs for supporting COVID-19 control	Health and Human Services		5.000		27.000
	initiatives and improving social determinants to			5.000		27.000
	further health equity.					
August 16, 2021	Increase FTEs to reduce disparities for groups	Health and Human Services	1	5.000		32.000
5, 7	disproportionally impacted by COVID-19, and					
	improve social determinants of health among					
	racial and ethnic minorities in Wake County					