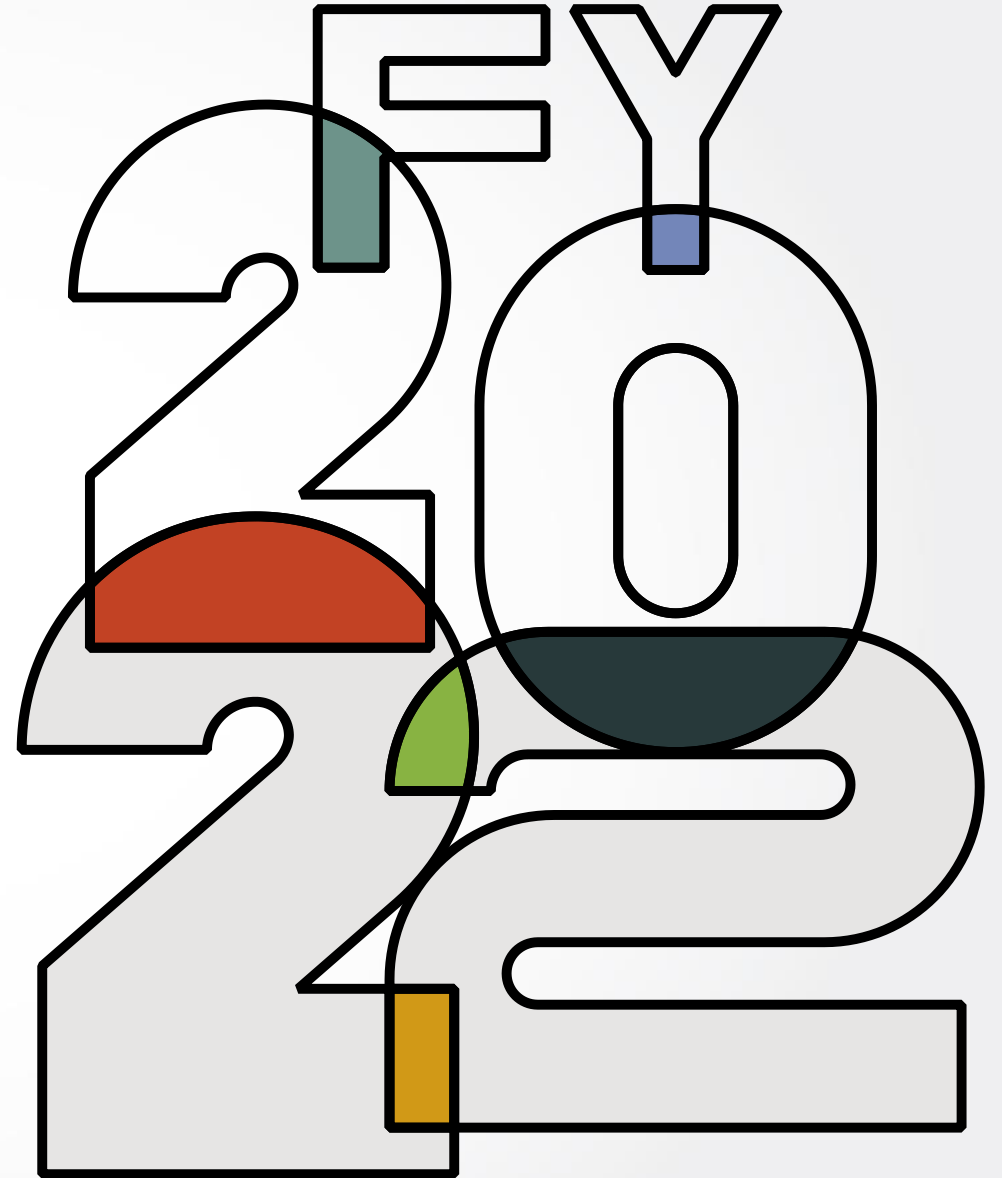


Wake County

FY22 Recommended Budget

David Ellis

County Manager



Reflections on the Past Year



10-1

TREND DATA FULL

Next test in...



Syst	DIA	MAP	PR	Time
115	75	85	65	
110	70	80	60	
105	65	75	55	
100	60	70	50	
95	55	65	45	
90	50	60	40	
85	45	55	35	
80	40	50	30	
75	35	45	25	
70	30	40	20	
65	25	35	15	
60	20	30	10	
55	15	25	5	
50	10	20	0	

Please start NIBP

04:05:43







WAKE COUNTY COURTHOUSE





Wake County is resilient.

We have persevered.

**We must thank our staff
and community partners.**









Without Team Wake, we could not have...

507,993 Tests processed

159,575 Vaccines administered

116,718 Responses to calls to our customer service line

251 Outbreaks and clusters investigated

1,226 People transitioned from homelessness to permanent housing

16,484 Families prevented from having their utilities turned off

Without Team Wake, we could not have...

507,993 Tests processed

159,575 Vaccines administered

116,718 Responses to calls to our customer service line

251 Outbreaks and clusters investigated

1,226 People transitioned from homelessness to permanent housing

16,484 Families prevented from having their utilities turned off

Without Team Wake, we could not have...

507,993 Tests processed

159,575 Vaccines administered

116,718 Responses to calls to our customer service line

251 Outbreaks and clusters investigated

1,226 People transitioned from homelessness to permanent housing

16,484 Families prevented from having their utilities turned off

Without Team Wake, we could not have...

507,993 Tests processed

159,575 Vaccines administered

116,718 Responses to calls to our customer service line

251 Outbreaks and clusters investigated

1,226 People transitioned from homelessness to permanent housing

16,484 Families prevented from having their utilities turned off

Without Team Wake, we could not have...

507,993 Tests processed

159,575 Vaccines administered

116,718 Responses to calls to our customer service line

251 Outbreaks and clusters investigated

1,226 **People transitioned from homelessness to permanent housing**

16,484 Families prevented from having their utilities turned off

Without Team Wake, we could not have...

507,993 Tests processed

159,575 Vaccines administered

116,718 Responses to calls to our customer service line

251 Outbreaks and clusters investigated

1,226 People transitioned from homelessness to permanent housing

16,484 Families prevented from having their utilities turned off

Every department has played a critical role in our pandemic response



**Librarians were
contact tracers**



**Board of Elections
staffed mass
vaccinations**



**EMS and Fire Services
helped lead the EOC**

At the same time...

**Team Wake was developing
new and innovative ways
to deliver programs
and services.**



Our libraries took storytime from in-person to online

Recorded storytime sessions and posted them online for families to enjoy any time

500,000

views to date

Seen nationally and internationally



Our parks pivoted their in-person programming to a virtual experience

Created the popular **Wake Parks from Home** program

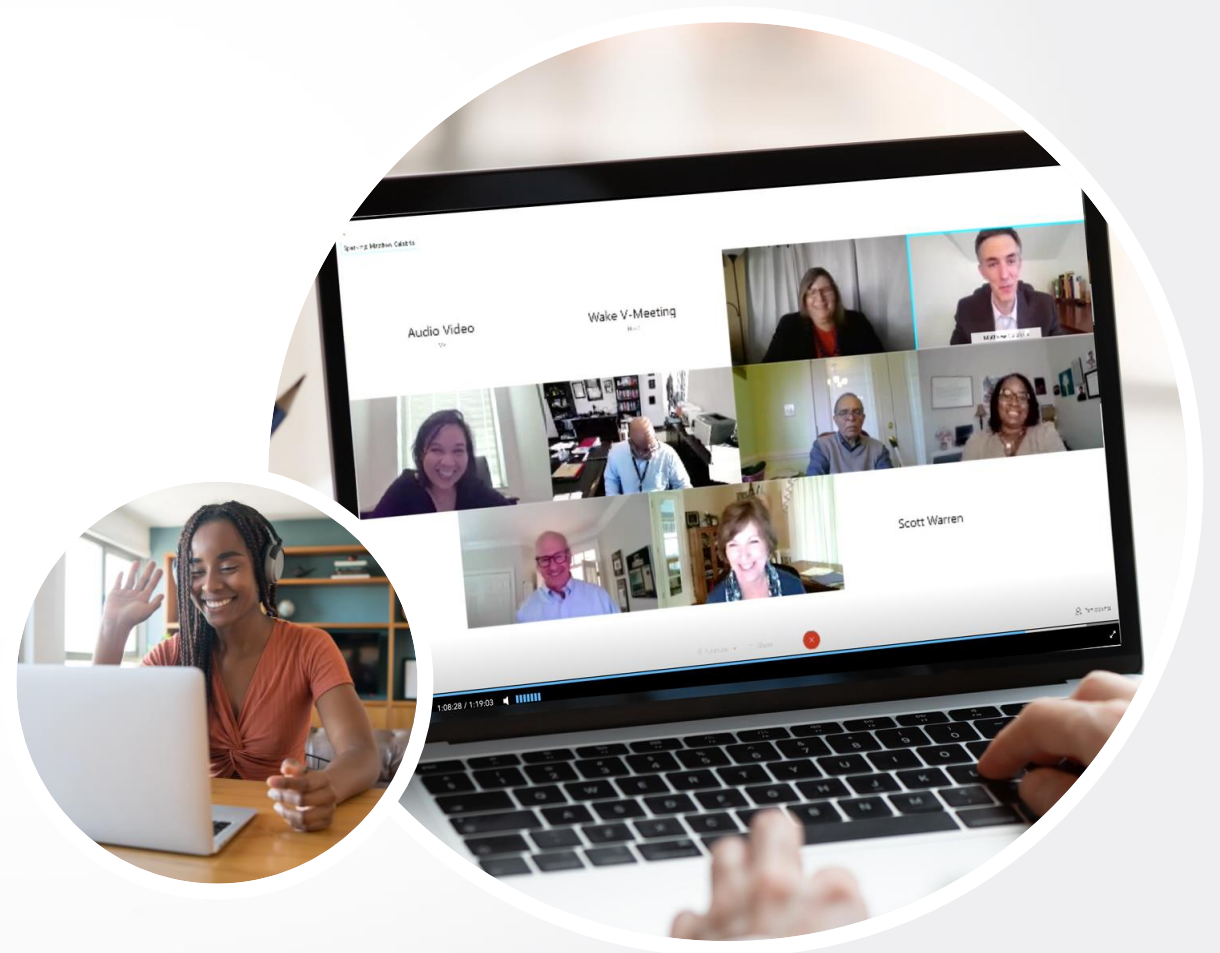
Offers:

- Virtual field trips
- Mobile tours
- Videos of wildlife at our parks



Our technology team moved meetings online while supporting thousands of remote workers

- Moved board meetings and news conferences to a virtual platform
- Provided staff the tools they needed for remote working



Our COVID-19 response has been a total team effort

With our employees' contributions have come sacrifices

- Worked long hours
- Missed time with family, loved ones
- Experienced stress



This past year has taken a toll on Team Wake



Alice Avery @alicees28 · Feb 28

I was sobbing at my desk after being assigned a weekend shift at the Emergency Operations Center. I thought I wouldn't be able to see my 3-year-old ever again. Little did I know.

Also, @WakeCountyMgr was unlucky enough to walk in on that. 🙈

#TheMoment #COVID19

We must invest in Team Wake in Fiscal Year 2022

- Decrease heavy workloads
- Reduce stress
- Provide a better work/life balance
- Retain great staff

GOALS:

**Accomplish board goals
and deliver high quality
customer service**

Initial Revenue Projections

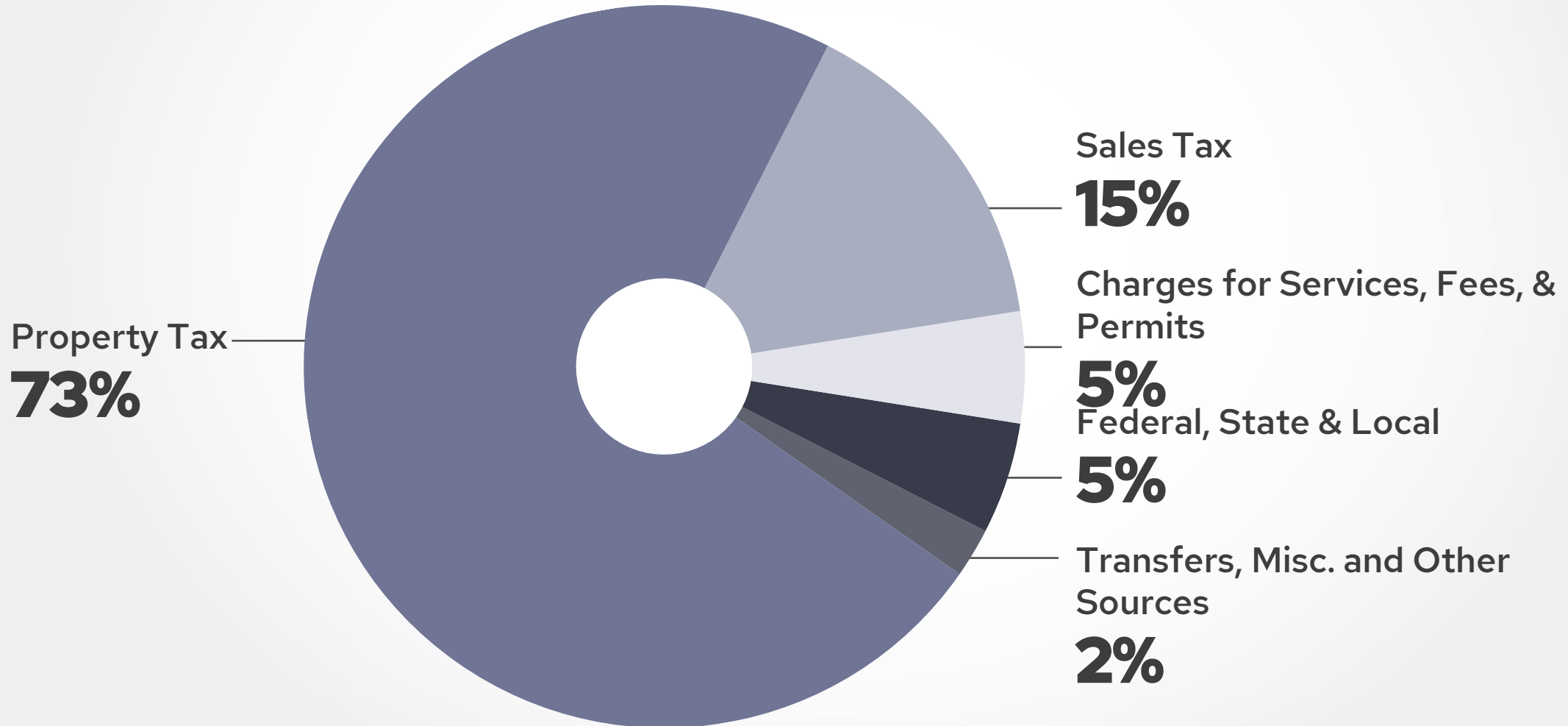
Our revenue picture is better than we projected

We based our projections during this unprecedented event on the Great Recession.

Expected outcomes:

- Home sales would slow, lowering **property tax revenues**
- Home improvement projects would be delayed, reducing the need for **inspections and permits**
- People would save money, not spend it, reducing **sales tax revenues**

Property tax, sales tax and charges for services comprise 93% of our revenues



Good news: The worst didn't happen

COVID-19 didn't reduce our revenues



Home
sales are
strong



Demand for
inspections and
permits is up



People are using
online and curbside
shopping

FY2021 projected revenues are up 5% from the Adopted Budget

Reasons why:

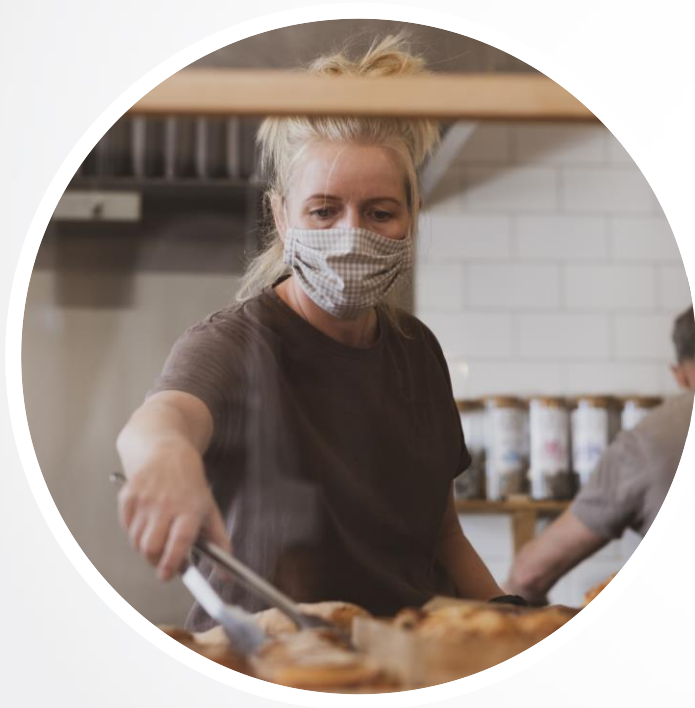


Multiple rounds of
federal stimulus checks



Hundreds of millions of dollars
in CARES Act and American
Rescue Plan funding

The service industry was hit hardest by pandemic



Some of our residents are still struggling to find work



4.7%

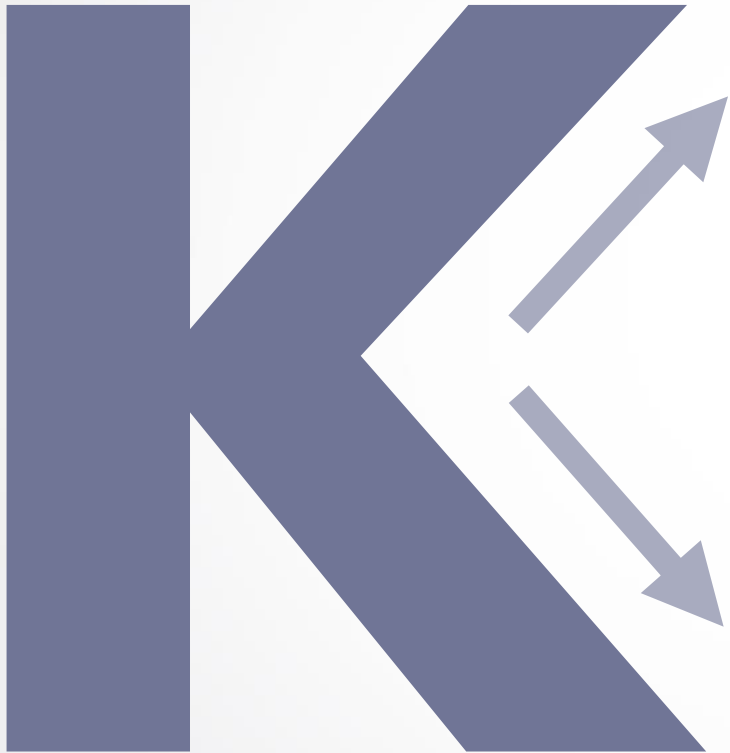
Current unemployment rate



1.8%

Higher than in February 2020

Economists call this a K-shaped recovery



Those who are doing well are doing really well.

Those who are hurting financially are really hurting.





United States Treasury ¹⁵⁻⁵¹/₀₀₀ B
04 24 20

KANSAS CITY

Check No

United States Treasury ¹⁵⁻⁵¹/₀₀₀ B

02 02 21



Pay to
the order of

NA
22
SA

ECONOMIC IMPA

⑈40436⑈

⑆00000



Amidst continued uncertainty, we rely on data

Less than

2%



**Moderate growth estimated for our FY2022
revenues over current year projections**

Fiscal Year 2022 Recommended Budget

\$1,565,900,000

General Fund Operating Budget

FY2022 Recommended Budget

Does not include a General Fund property tax increase



\$0.60

**Per \$100 of property
value will remain our rate**

Building the Budget:

It starts with scrutinizing the base

Considerations made when building the budget

- Removing funding for one-time purchases
- Realigning dollars to meet business goals
- Restoring funding cuts made in the FY2021 budget across the organization
- Continuing to adapt to new ways of doing business during a pandemic

Considerations made when building the budget

- Removing funding for one-time purchases
- **Realigning dollars to meet business goals**
- Restoring funding cuts made in the FY2021 budget across the organization
- Continuing to adapt to new ways of doing business during a pandemic

Considerations made when building the budget

- Removing funding for one-time purchases
- Realigning dollars to meet business goals
- **Restoring funding cuts made in the FY2021 budget across the organization**
- Continuing to adapt to new ways of doing business during a pandemic

Considerations made when building the budget

- Removing funding for one-time purchases
- Realigning dollars to meet business goals
- Restoring funding cuts made in the FY2021 budget across the organization
- Continuing to adapt to new ways of doing business during a pandemic

Considerations made when building the budget

Board of Commissioners Goals for 2021



**Community
Health & Vitality**



**Great
Government**



**Economic
Strength**



**Growth &
Sustainability**



Education



Public Safety

Considerations made when building the budget



- Act with integrity
- Be accountable
- Embrace Diversity
- Work Together
- Make it better
- Nurture health and well-being
- Serve with passion and empathy

First budget allocation was to debt and capital needs

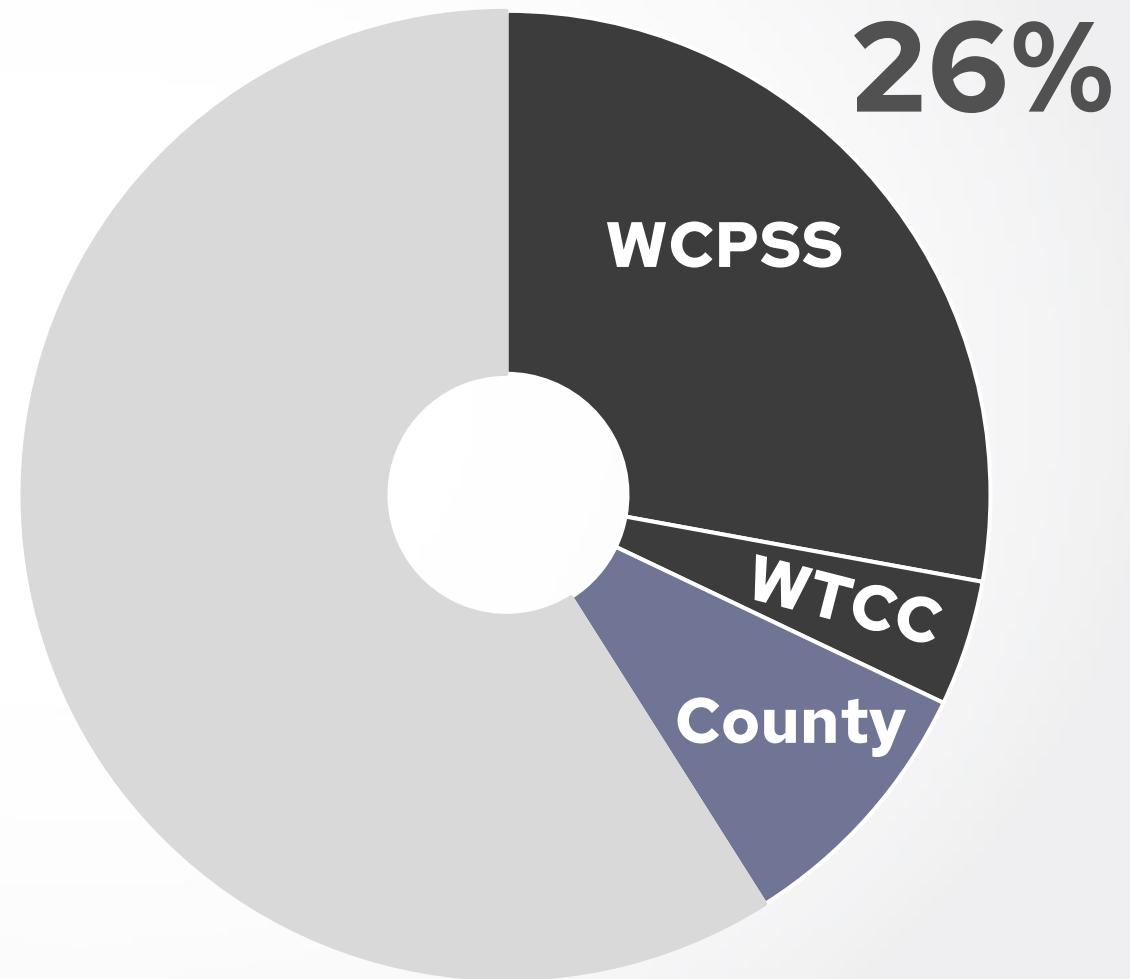
- **Step 1:** Set aside funds to pay for debt on high-dollar investments and capital projects
- **Step 2:** Restored and expanded the .21 cents of the property tax rate that moved from debt and capital to operating in FY2021



Our Commitment to Debt and Capital in FY2022

\$409.4
MILLION

9.5% ↑
increase
from FY2021
adopted budget



Caring for our Community: Public Health



Must be prepared for the current pandemic and future public health needs

Recommend setting aside

\$1.6 million

for future public health response



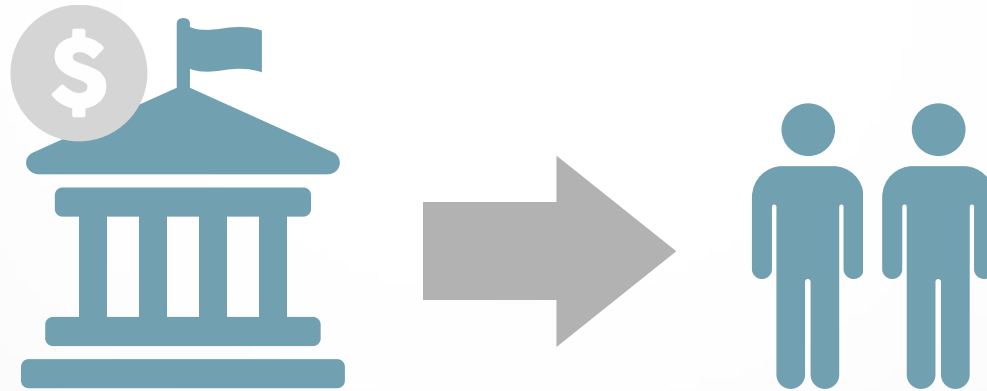
We need more communicable disease nurses

- Investigate and track **74** different diseases
- **Adding more staff** to respond more quickly



Hepatitis C cases are on the rise due to increased use of heroin and opioid use

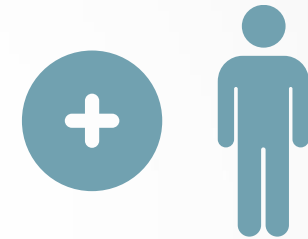
- Grant that funds **2 social worker positions** is expiring
- Recommend **funding those positions** with county dollars



School nurses are a vital resource

\$9.9 million

Overall FY2022
investment in school nurse
program for WCPSS



Propose supporting program
with more nurses
to maintain the existing ratio

Caring for our Community: Affordable Housing

House Wake! helps renters on the verge of eviction remain in their homes



Also helps households pay
their overdue utility bills



2,626

Approved applications for
households in need

Funds support affordable housing development

We must restore the

\$1.5 million

cut in FY2021 from our
housing budget

Will use funding to **maintain and
expand** our affordable housing stock



We propose expanding our housing team to do even more to support vulnerable residents

Add **3 positions** to:

- Provide additional leadership
- Manage contracts
- Help eligible adults who are homeless or at risk of becoming homeless apply for benefits



Caring for our Community: Food Security

Served 9+ million meals since COVID-19 started



We need to update our Food Security Plan to give people more access to fresh, healthy food

\$35,000

Investment to create a second
comprehensive food security plan
Will build on success of first plan



We recommend continuing to fund the Food Security AmeriCorps VISTA Program

10 Members

20 Summer Associates



Work with partner agencies to help provide the hungry with access to good food

Caring for our Community: Economic Benefits

COVID-19 has created greater demand for Food and Nutrition Services, Medicaid

25%

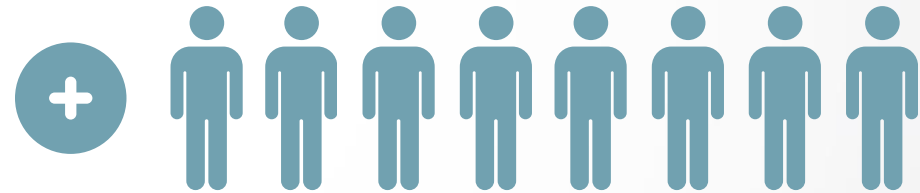
Jump in FNS
caseloads

15,000

People added to
Medicaid caseloads

COVID-19 has created greater demand for Food and Nutrition Services, Medicaid

Adding **8** positions to provide better, faster access to benefits, while increasing accuracy



More people are coming to our Human Services facilities for assistance

Why they're coming:

- Meet with case managers
- Get help accessing economic benefits



Adding **5** positions to help triage the increasing number of applications and provide good customer service

Caring for our Community: Behavioral Health

2021

VIRTUAL EVENT

BEHAVIORAL HEALTH SUMMIT

COVID-19 has turned life upside down for many



**Depression is on the rise
among children**

13%

**of adults turned to alcohol
or drugs to cope**

We want to help by supporting WakeBrook

- 24-hour crisis and assessment center
- Substance use and detox center
- Inpatient center

We are partnering to develop a sustainable funding model for the program



We want to help by making two successful pilot programs permanent services



Mobile Crisis
Services



Behavior Health
Urgent Care

**They help residents who don't know
where to turn during an episode.**

We want to help by expanding behavioral health services and increasing access

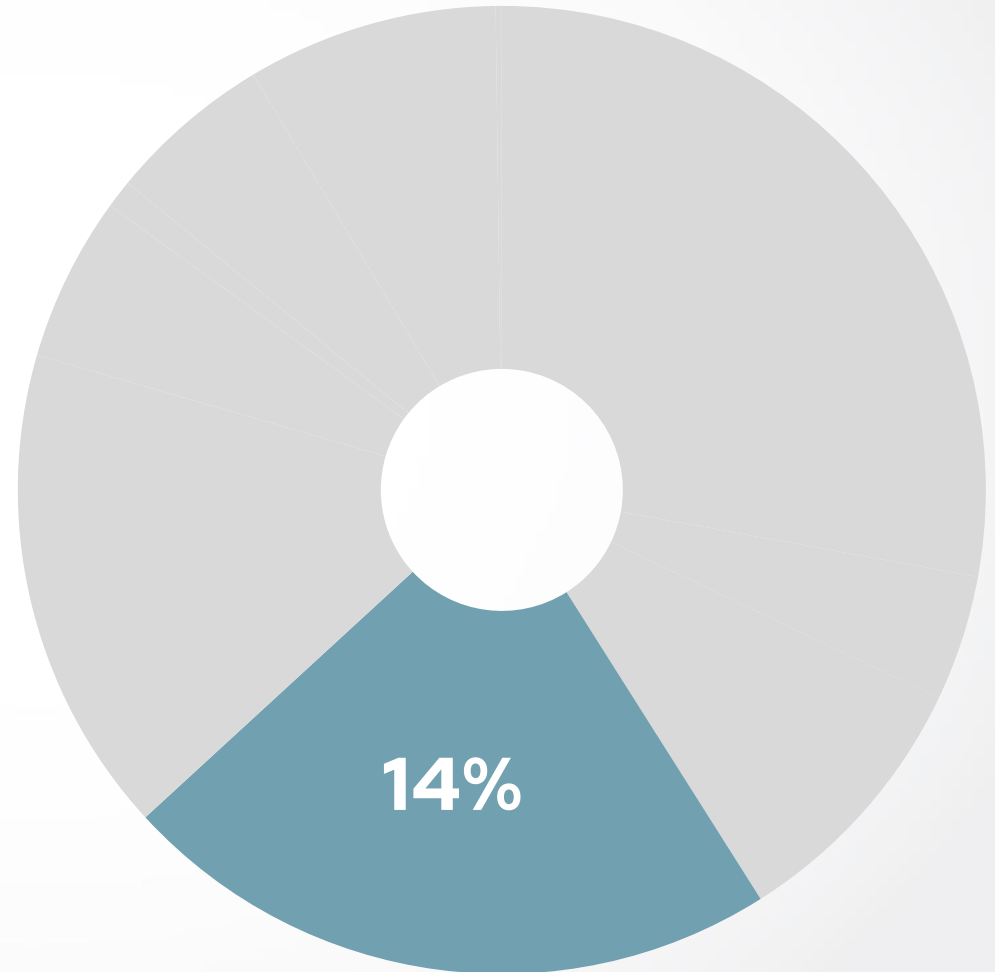
- Add behavioral health **outpatient services** for adults at Departure Drive
- Create a pilot program to **expand treatment options** for those involved in the justice system



Our Investment in Caring for our Community

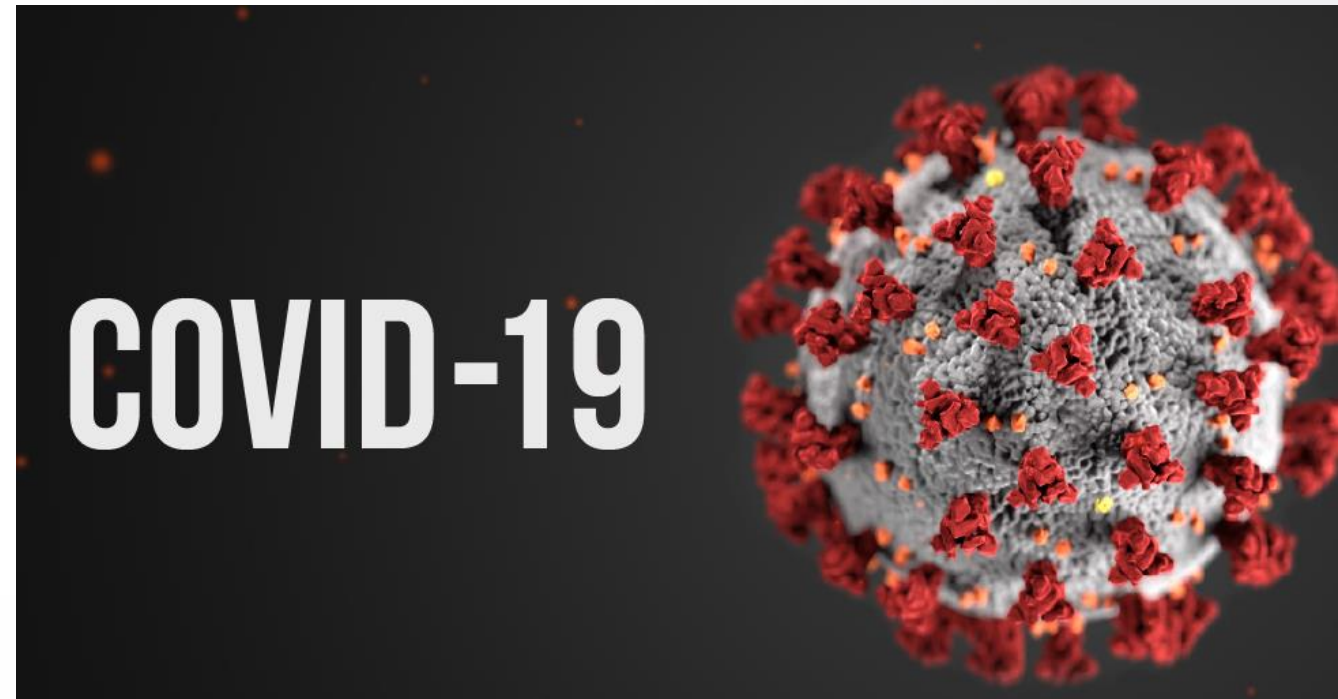
\$221.1
MILLION

4.1% ↑
increase
from FY2021
adopted budget



Public Safety: Emergency Management

Pandemic lesson: We must always be prepared



We want to increase emergency preparedness through community outreach

Add position to coordinate with:

- Municipalities
- Key stakeholders
- Wake County residents



Public Safety: Emergency Medical Services

Demand for EMS service has fluctuated during COVID-19



Calls **dipped** during the "Safer at Home" order



Calls **rebounded** when restrictions were lifted

As demand resurges, Wake EMS needs to maintain sufficient coverage countywide

ESTAT

When the number of ambulances available to cover calls dips below the system standard

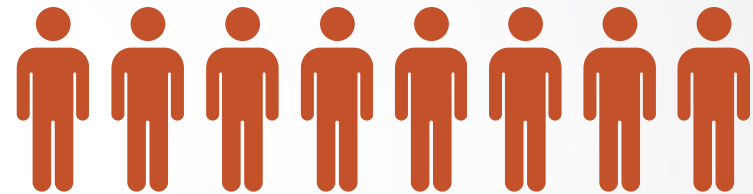
25% Increase



Restoring cuts made in FY2021 will alleviate stress on the system



Adding **2** peak
load ambulances



Adding **8** EMTs
and paramedics

**Enables us to respond quickly to 911 calls
for emergency medical help**

Public Safety: Fire Services

The cost of providing fire services is increasing

A **Fire Tax** is levied to pay for:

- Firefighters' salaries
- Safety gear
- Equipment



Costs are
increasing

Tax base is
shrinking



Solution: Increase the Fire Tax in FY2022

10.27¢

Per \$100 of property value in the Fire Tax Special District

Benefits:

- Continued prompt response
- Retain great firefighters
- Safe, functional equipment



Recruiting and retaining great employees is a shared goal

Restoring funding for officer recruitment

- Help Sheriff Baker attract new talent

Adding 16 positions to

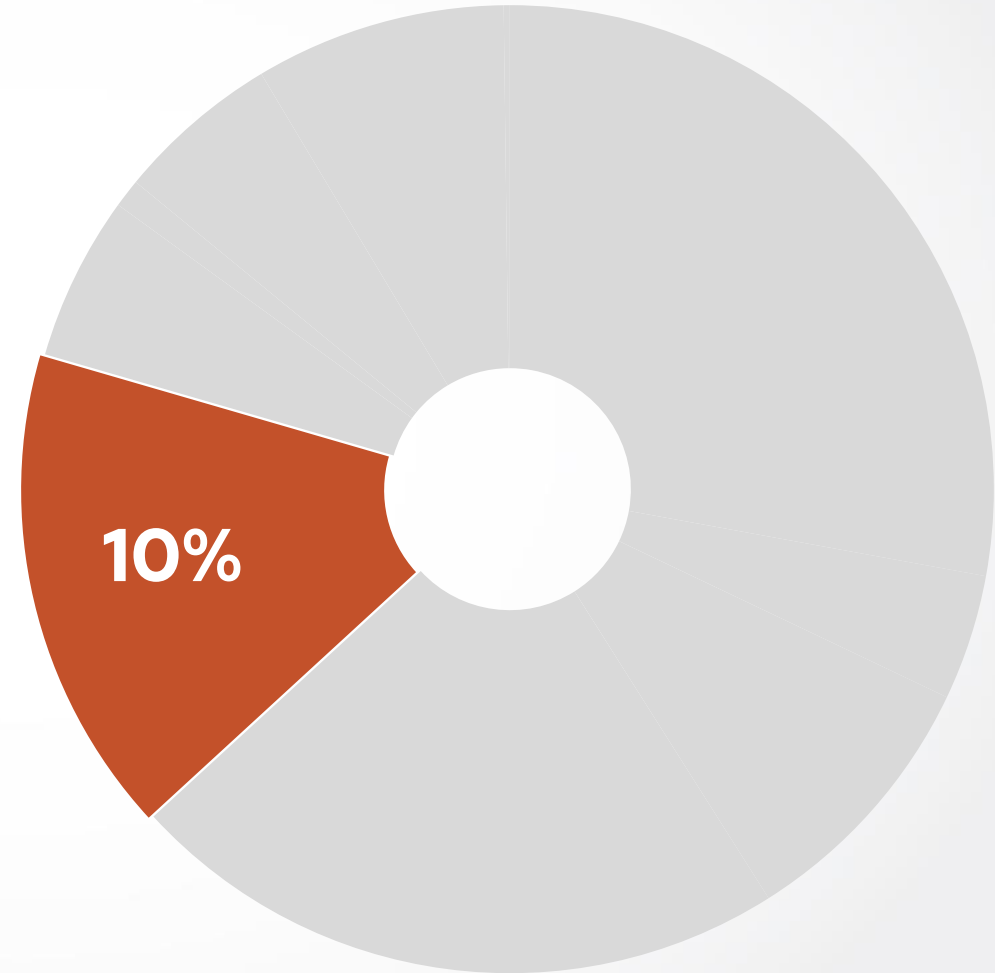
- Support drug investigations
- Collect and manage evidence
- Safely transport people to behavioral health facilities



Our Investment in Public Safety

\$162.9
MILLION

3.4% ↑
increase
from FY2021
adopted budget



Safe and Secure Elections

More people are participating in elections

80%

Of registered voters
cast their ballots

+500%

Increase in requests for
absentee-by-mail ballots

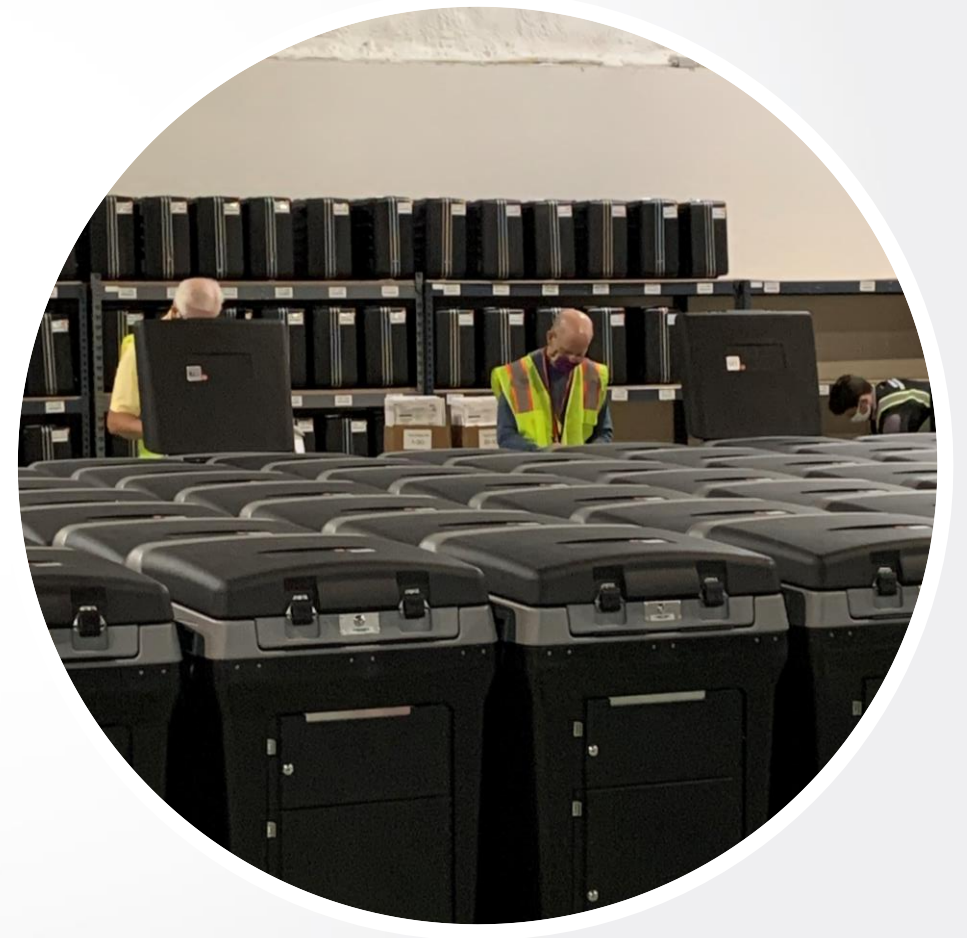
24%

Rise in turnout for
20 early voting sites

The Board of Elections needs more resources to meet the growing demand

Adding 4 positions to:

- Support expanded early voting hours
- Make sure our nearly 550 voting machines work well
- Manage our 15,000 active precinct officials



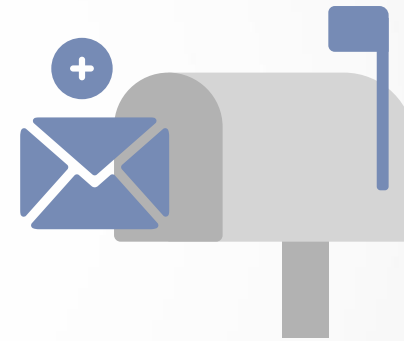
The Board of Elections needs more resources to meet the growing demand

\$722,000

For early voting in the
March primary election

\$15/hour

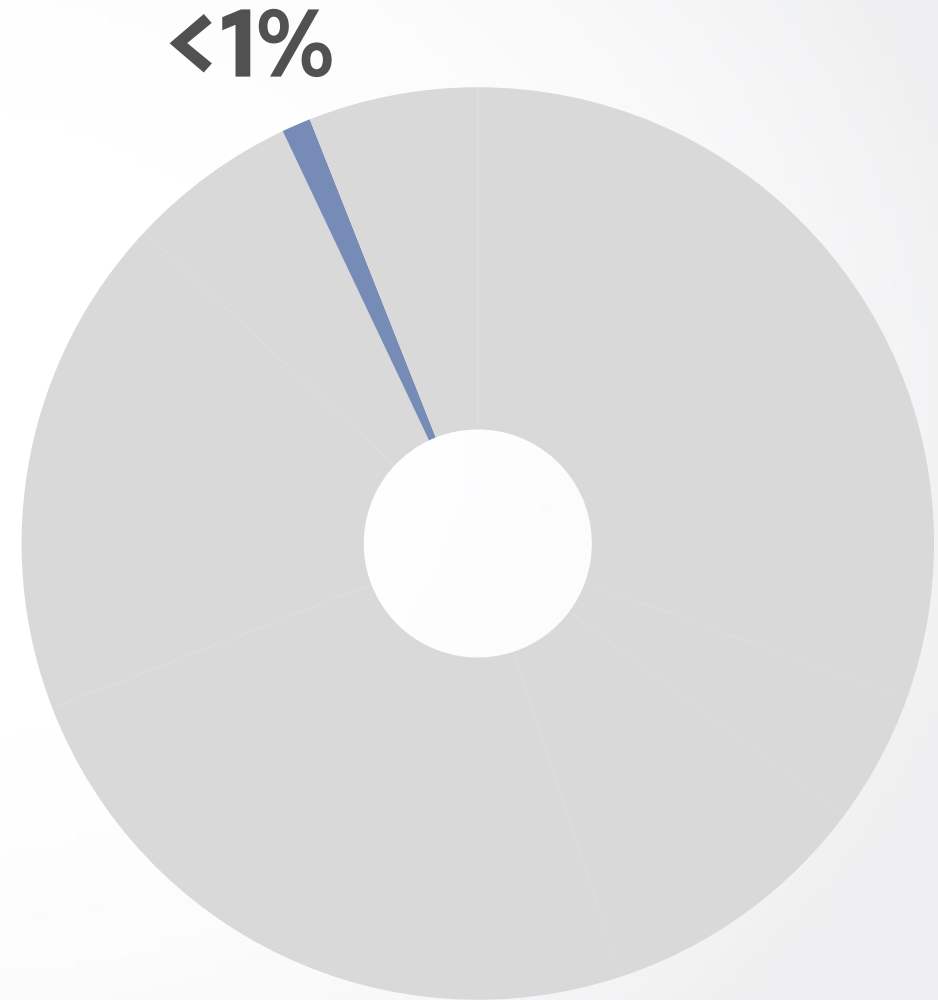
Increase in stipend for early
voting and election day workers



Investing more in
absentee-by-mail voting

Our Investment in Safe and Secure Elections

\$9.5
MILLION



Sustainable Growth and Quality of Life

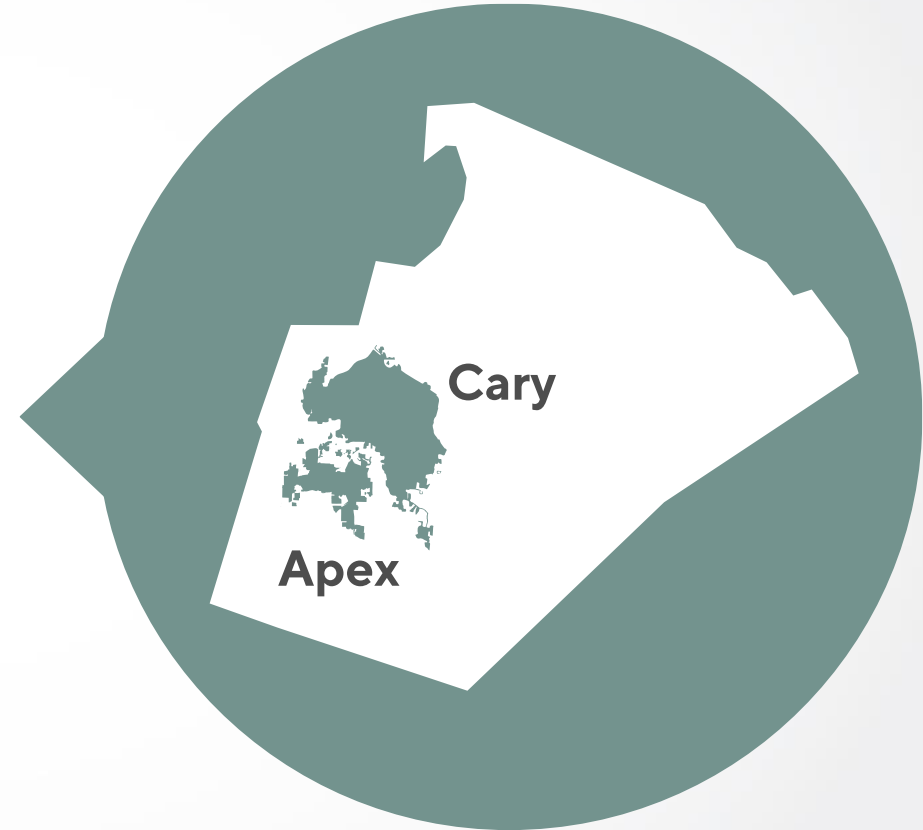
Our population continues to grow

2009-2019

Wake County added more than

225,000

More than the populations
of Cary and Apex combined



Sustainable Growth and Quality of Life: Environmental Services

Goal: Reduce turnaround times to respond to developers more quickly

25 Days

Current time to review and issue septic system permits

10 Days

Target timeline

Adding a position to improve efficiency and customer service

Goal: Reduce turnaround times to respond to developers more quickly

- Staff review stormwater, floodplain management, and sediment and erosion control plans
- Number of plans received **more than doubled**
- Adding a position to improve efficiency and customer service



Goal: Reduce turnaround times to respond to developers more quickly

Permit application checks

- Target is to complete them in **2 days or less**
- Adding a position to improve efficiency and customer service



Goal: Enhance customer service for facility owners

Adding a position to:



Create training materials
about how the permit
application process works



Collaborate even more closely
with municipal partners to
make the steps easier

Despite COVID-19, demand for inspections remains high

From FY2019 to FY2020,
demand has increased by nearly

700
state-mandated
inspections



Adding an inspector
will help meet demand
and keep people safe

Restoring funding to Animal Services will protect animals and help them get adopted

Shelter is now fully reopened

Want to reinstate funding for:

- Overtime for shelter staff
- Medical supplies



**Sustainable Growth
and Quality of Life:**
Parks, Recreation and Open Space

Visitation to our parks and preserves is at an all-time high

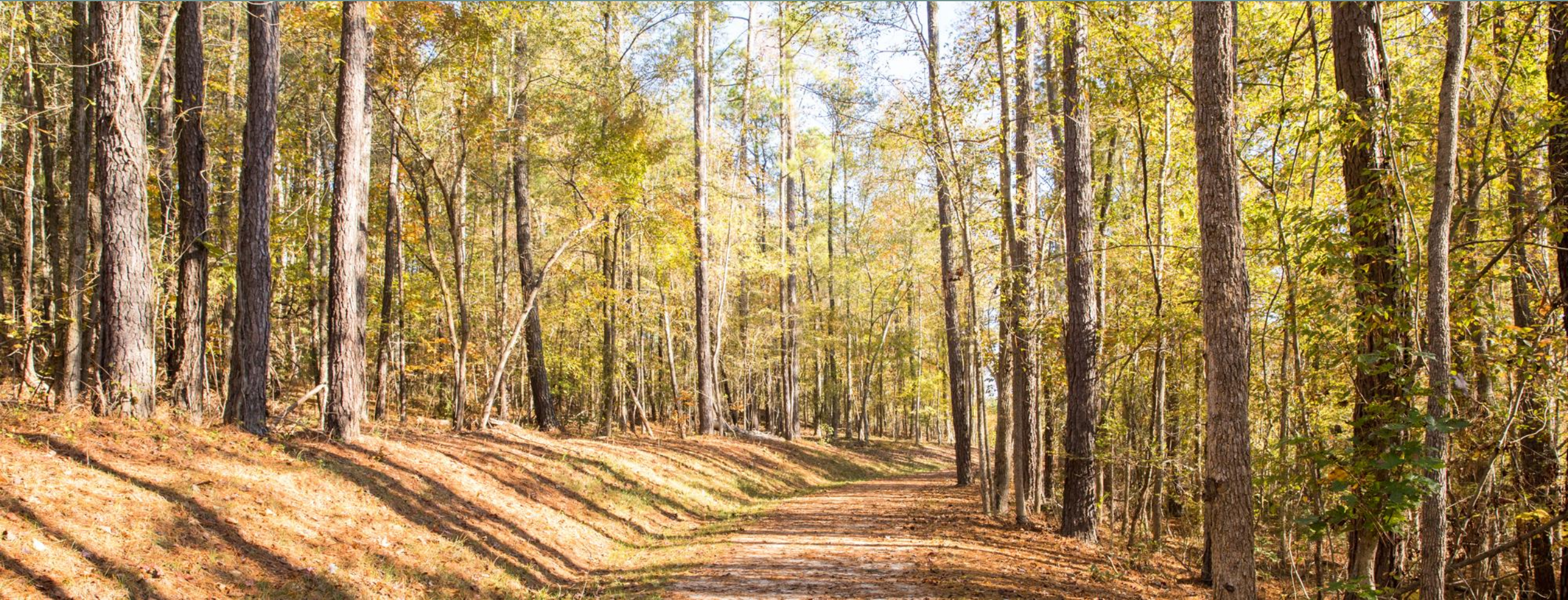
30%

Increase in park visitation
since the pandemic began

Safer for people to
**gather, exercise and
relax outdoors**



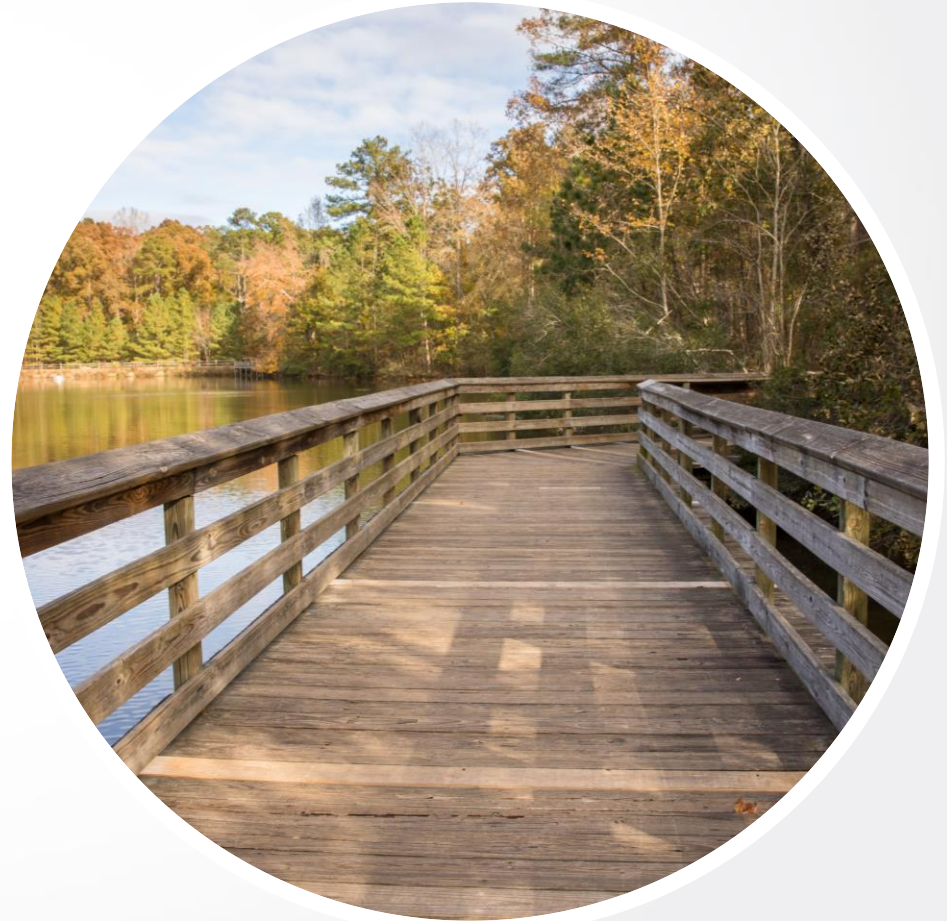
We plan to buy 2,000 acres of open space by June 2022



With increased demand and more property comes the need for more staff

Adding positions to:

- Care for our nature preserves
- Maintain our newly purchased open space



It's the perfect time to open Sandy Pines Preserve



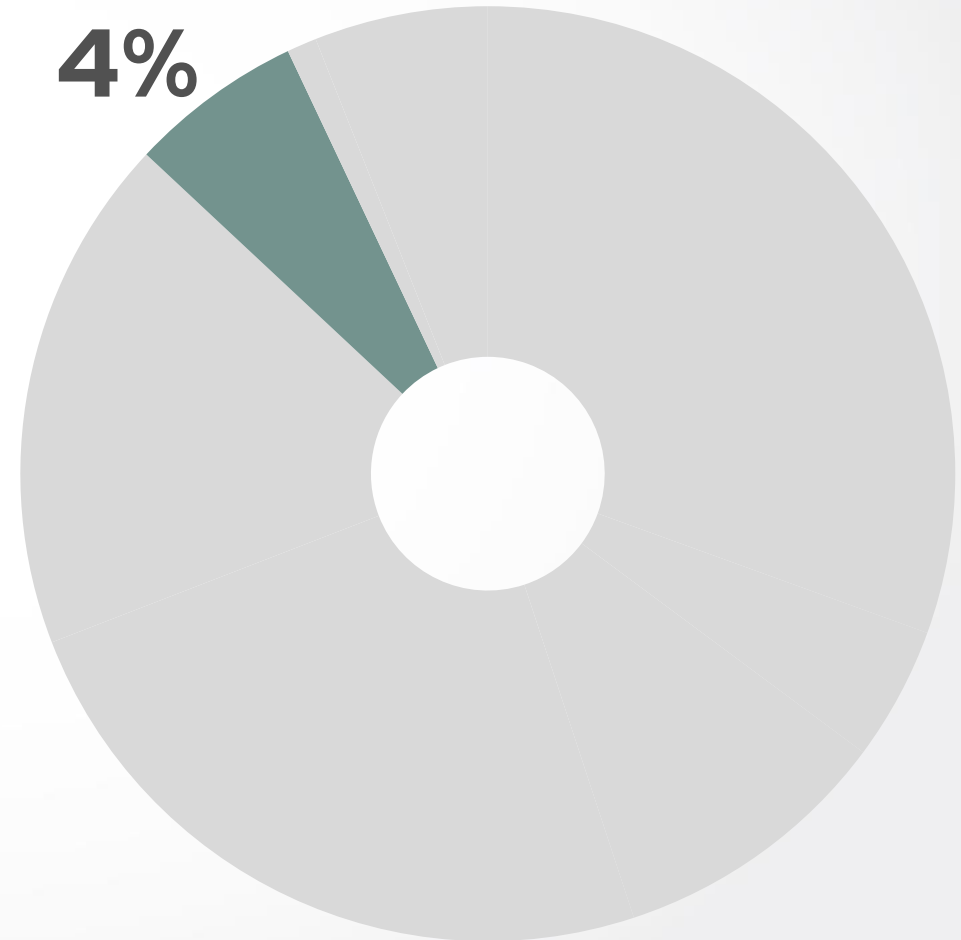
Open preserves 7 days a week through September



Our Investment in Sustainable Growth and Quality of Life

\$54.8
MILLION

3.0% ↑
increase
from FY2021
adopted budget



Infrastructure Growth

Preventative maintenance of our facilities is critical



5 million

Square feet of
county buildings

Must take good care of them, so
they last as long as possible

Investing **\$33.6 million** to
protect and preserve our assets

Commitments: Reduce energy consumption and rely more on renewable energy sources

- Adding a position to our energy team to accomplish these objectives
- Dedicating funds to purchase facility management software



Keeping our information secure is paramount



10,000

Connected
Devices



17,000

User
Accounts



430

Terabytes
of data

**Dedicating \$21 million to Information Services, which
will lead these proactive measures**

We need more resources to support remote working and expand our digital infrastructure




Investing in **digital document signing** software

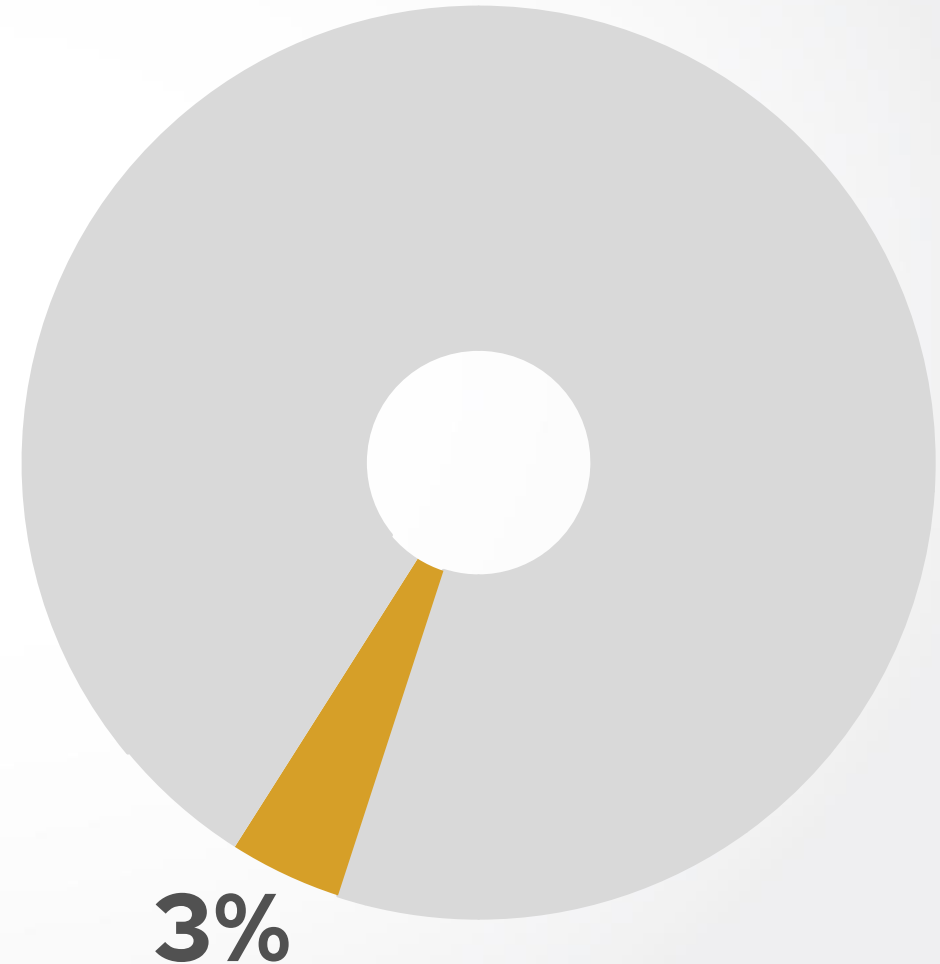
Adding **5 positions** to:

- Help employees resolve computer issues while remote working
- Standardize data use
- Analyze business practices
- Modernize mass appraisal system

Our Investment in Infrastructure Growth

\$54.6
MILLION

2.6% 
increase
from FY2021
adopted budget



Organizational Strength

The key to a strong organization is a strong support structure

- 1. Compared to other counties of our size, we're very lean.**
- 2. We haven't added enough staff or resources to departments that support us internally.**
- 3. Work/life balance is a priority.**

Human Resources is stretched thin

Without more staffing, HR can't effectively support Team Wake.



Adding 8 positions to focus on:

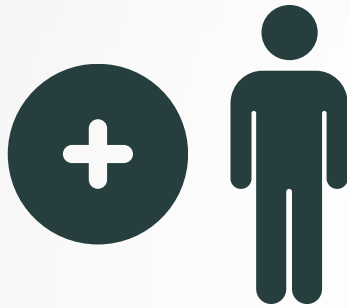
- **Employee relations**
- **Centralized onboarding**
- **Salary administration**
- **Succession planning**

The Communications Office has lean staffing

- Serves the entire organization
- Adding **4** positions to more proactively tell the Wake County story to internal and external audiences



Providing support to other internal departments



Adding positions to:

- Tax Administration
- Budget and Management Services
- Internal Audit
- Finance
- Register of Deeds Office
- Board of Commissioners
- County Attorney's Office

We are a data-driven organization

Use analytics to measure our performance and help achieve greater results

- Adding positions to expand the performance, strategy and innovation team
- Investing in software to track progress on board goals

Ensures we use the best, most cost-effective solutions to get the desired outcomes

Priority: Sharpen our focus on diversity, equity and inclusion

Different backgrounds and experiences make our work better, and ultimately, make *us* better.

Goal:

Reflect the community we serve



Launched new DEI program called WakeUP!

Demonstrates our commitment to advancing these ideals

- Adding a Diversity and Inclusion Director to lead this effort
- Investing in DEI contracted services to identify and implement strategies



Our Investment in Strengthening Team Wake

\$59.7 million

Total funding in FY2022 for the departments
and programs that support our organization

Commitment: Provide a living wage to all employees



Increase living wage to
\$17.33/hour

Necessary to reflect the growing cost of living in Wake County

Competitive pay is critical to retaining current employees and attracting new ones

4%

Increase in
performance pay

+

3%

Additional increase for
highest performers

**If we don't pay employees what they're worth,
we will lose top talent**

Ensure staff get appropriate market-rate wages



**Building on the study
that started in FY2019**



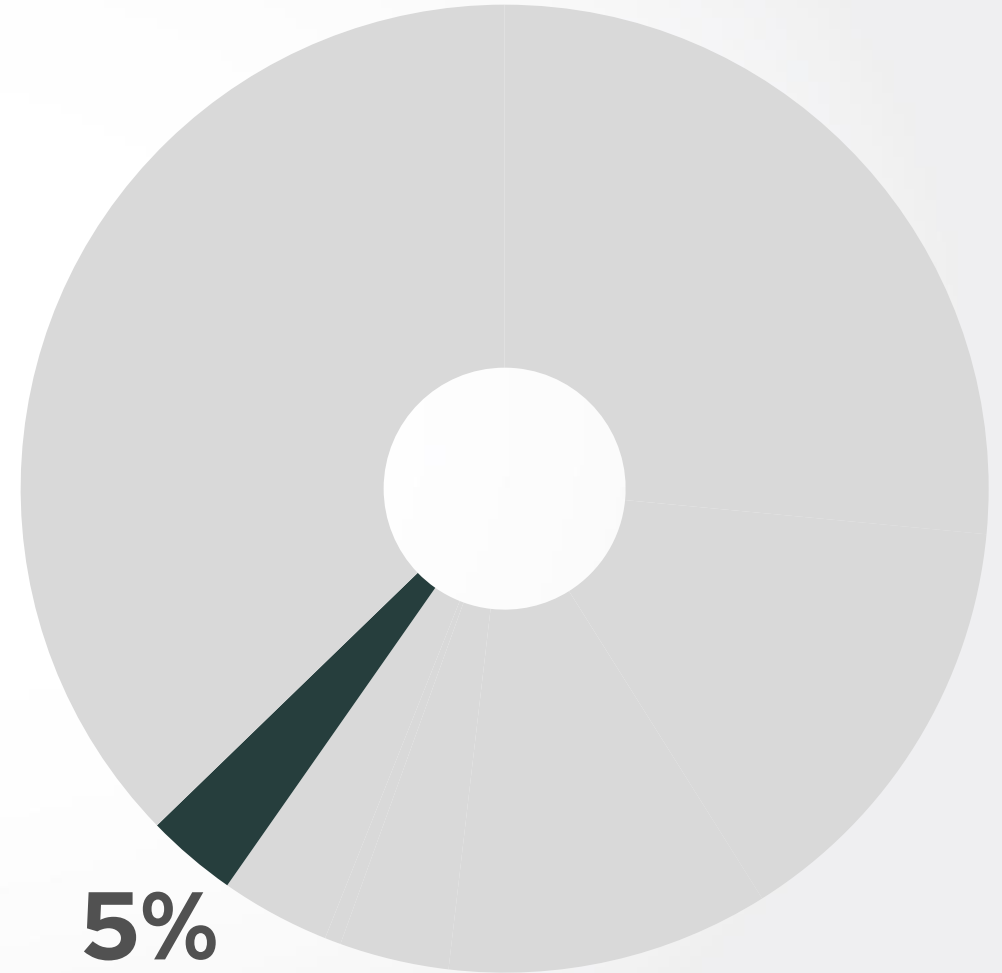
**Develop and implement a
strategy to address pay
disparities**

Our Investment in Organizational Strength

\$83.6
MILLION


↑ Making our salary and
benefits competitive

↑ **\$4.6 million**
increase in departments
that support Team Wake
from FY2021 adopted budget



Our Investment in Community Organizations

**\$2.1
MILLION**

4% 

increase
from prior year

**The Board of
Commissioners invests
funds in local
organizations, so they
can serve more residents**

Education

High quality early education prepares children for success in school

\$2 million

Provided to Wake County
Smart Start



Expanding our investment
to create a new Pre-K
curriculum for 3-year-olds

WCPSS is the next step in our education continuum



Propose allocating
\$539.2 million
to WCPSS

- Makes one-time funding of **\$12 million** recurring
- Increases our support for the district's operating budget by **\$11 million**

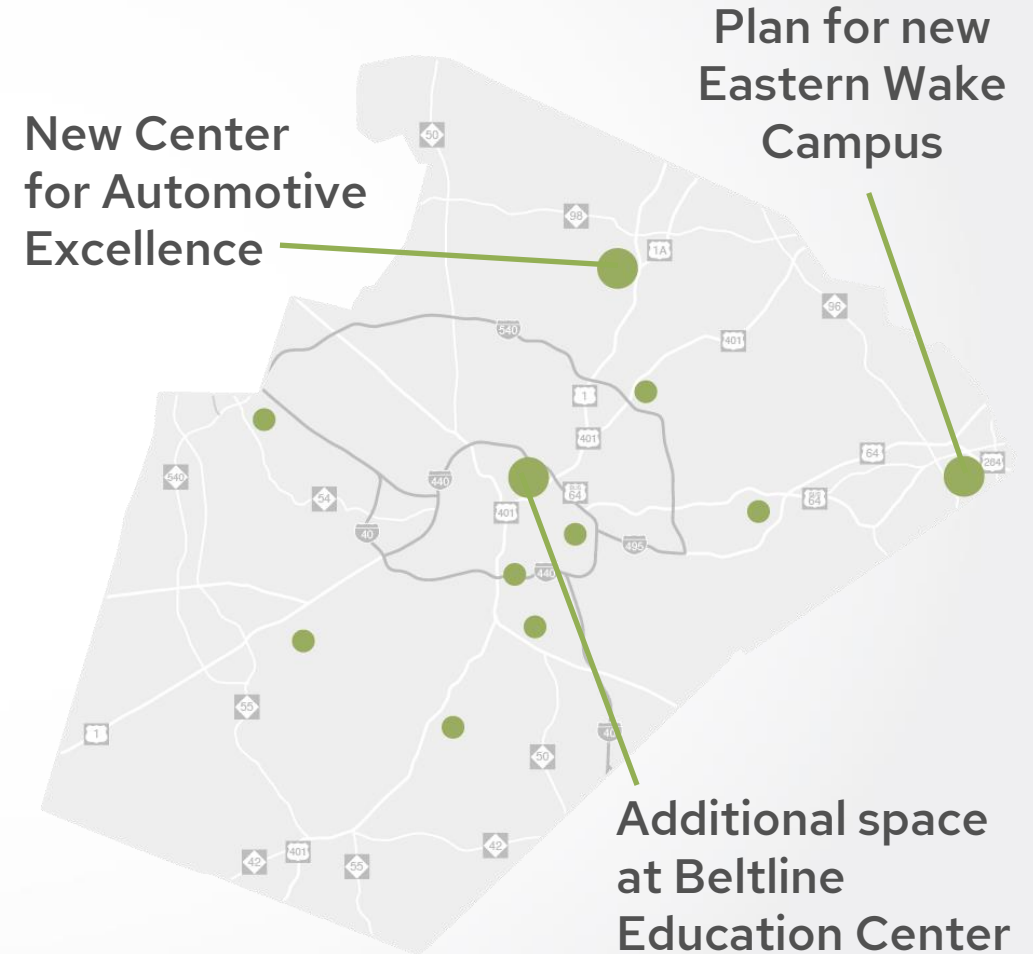
Investing in Wake Tech remains a priority

\$29 million investment

- Increase of \$4 million from FY2021

Will fund:

- Better support virtual learning and cybersecurity
- \$500,000 for Wake Works



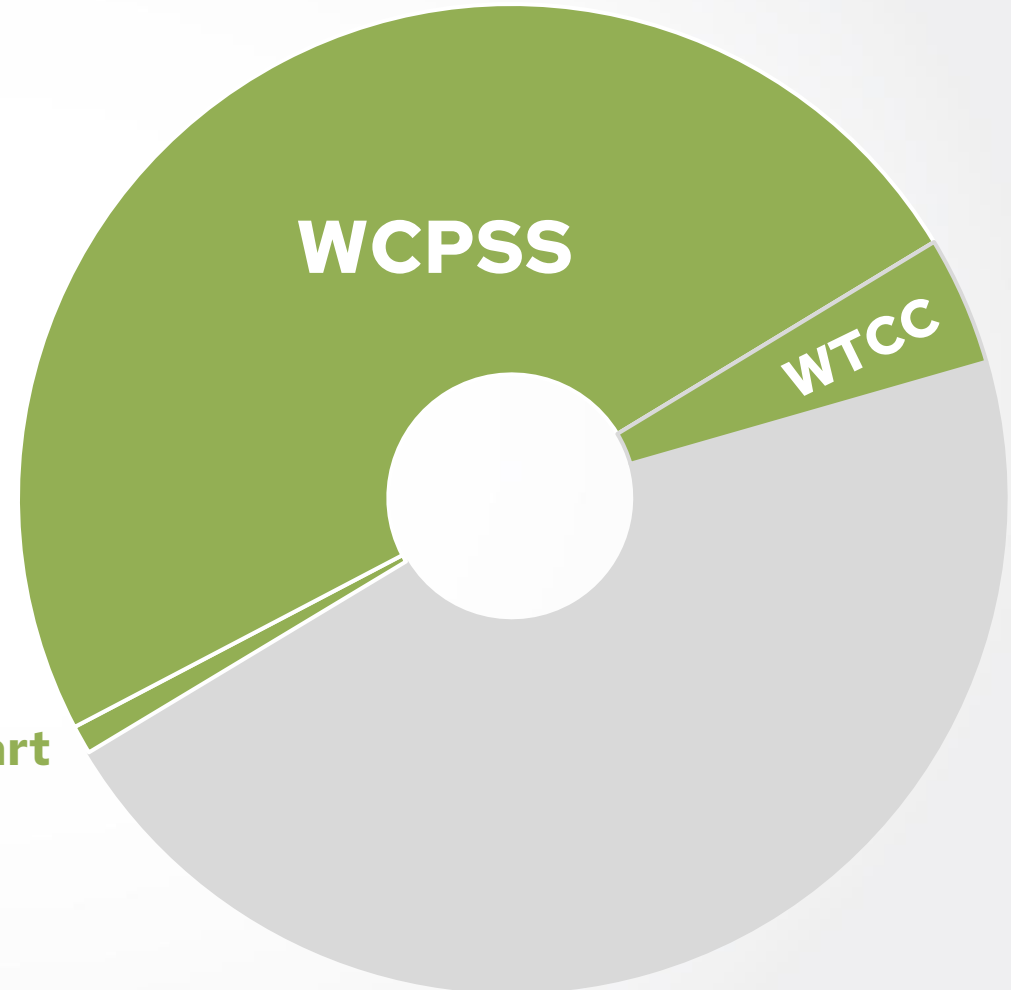
Our Operating and Capital Investment in Education

\$890.1
MILLION

57% of total
budget

\$34.3 million
increase over 
FY2021

Smart Start



The FY2022 budget invests in required services and the areas where we want – and need – to grow

COVID-19 has revealed areas where Team Wake has been **too lean for too long**

- Adding staff and resources where we need them most
- Will improve work/life balance
- Will help retain top talent



FY2022 Recommended Budget

\$1,565,900,000

No property tax increase in the General Fund

Next steps

FY2022 Recommended Budget Schedule

Starting tonight, you can submit comments on the budget via wakegov.com/budget.

MAY
10

MAY
17

MAY
18

MAY
24

JUNE
7

Next steps

FY2022 Recommended Budget Schedule

Starting tonight, you can submit comments on the budget via wakegov.com/budget.

MAY
10

MAY
17

MAY
18

MAY
24

JUNE
7

2 p.m.

First board work
session on
budget

Next steps

FY2022 Recommended Budget Schedule

Starting tonight, you can submit comments on the budget via wakegov.com/budget.

MAY
10

2 p.m.

First board work session on budget

MAY
17

2 p.m.

Hold public hearing on budget during board meeting

MAY
18

MAY
24

JUNE
7

Next steps

FY2022 Recommended Budget Schedule

Starting tonight, you can submit comments on the budget via wakegov.com/budget.

MAY
10

2 p.m.

First board work session on budget

MAY
17

2 p.m.

Hold public hearing on budget during board meeting

MAY
18

5 p.m.

Public comment period on budget closes

MAY
24

JUNE
7

Next steps

FY2022 Recommended Budget Schedule

Starting tonight, you can submit comments on the budget via wakegov.com/budget.

MAY
10

2 p.m.

First board work session on budget

MAY
17

2 p.m.

Hold public hearing on budget during board meeting

MAY
18

5 p.m.

Public comment period on budget closes

MAY
24

9 a.m.

Second board work session on budget

JUNE
7

Next steps

FY2022 Recommended Budget Schedule

Starting tonight, you can submit comments on the budget via wakegov.com/budget.

**MAY
10**

2 p.m.

First board work session on budget

**MAY
17**

2 p.m.

Hold public hearing on budget during board meeting

**MAY
18**

5 p.m.

Public comment period on budget closes

**MAY
24**

9 a.m.

Second board work session on budget

**JUNE
7**

5 p.m.

Board votes on proposed budget

For more information on the
FY22 Recommended Budget, visit:

wakegov.com/budget

