

# Wake County FY 2023 Budget Priorities

Joint BOC/BOE Meeting

March 22, 2022



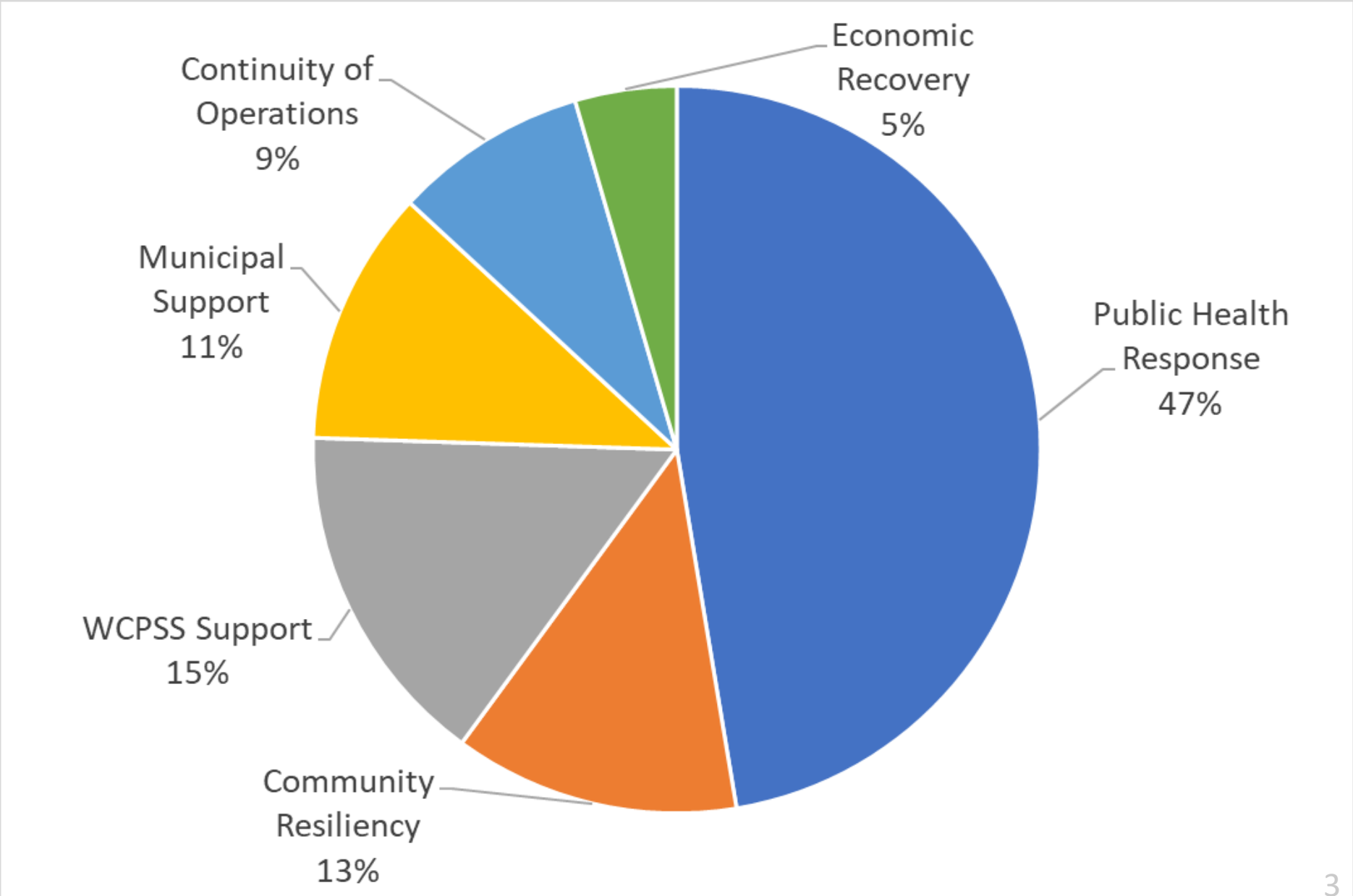
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# Priorities, Challenges & Opportunities

- CARES & ARPA Funding
- Recruitment & Retention
- Housing Affordability & Stability
- Access to County Services
- Quality of Life Amenities
- Mandated County Services

# How the County Used \$194 Million of CARES Funding



*County also received additional \$58.3 Million to provide Emergency Rental Assistance*

# First Allocation of County ARPA Funding Allocated in Phased Approach

## Phase Now (May 2021)

**\$52.8 Million**

### Uses:

Public Health Response  
Small Business Loans  
Food Security Efforts  
Hospitality Support  
Broadband Initiatives

## Phase 1 (Oct. 2021)

**\$42.6 Million**

### Uses:

Homeless Services  
Public Safety Projects  
Workforce Development  
WTCC Student Support  
Re-entry Programs  
Sustainability Projects

## Phase 2 (March 2022)

**\$20 Million**

### 71 Projects:

Access to Health Care  
Child/Family Stability  
Education Support  
Food Security  
Parks/Rec, Arts & Culture  
Workforce Development

# Federal/State Funding – Next Steps

- Monitor community needs and evaluate uses of second ARPA allocation
  - Opportunities to fund one-time operating and capital in FY23 budget
- Seek opportunities for additional funding under Infrastructure Investment & Jobs Act
  - Opportunities to apply for federal and state funding
- Ensure funding is utilized by current deadline of December 2024
  - Opportunities to extend funding deadline and broaden eligible uses

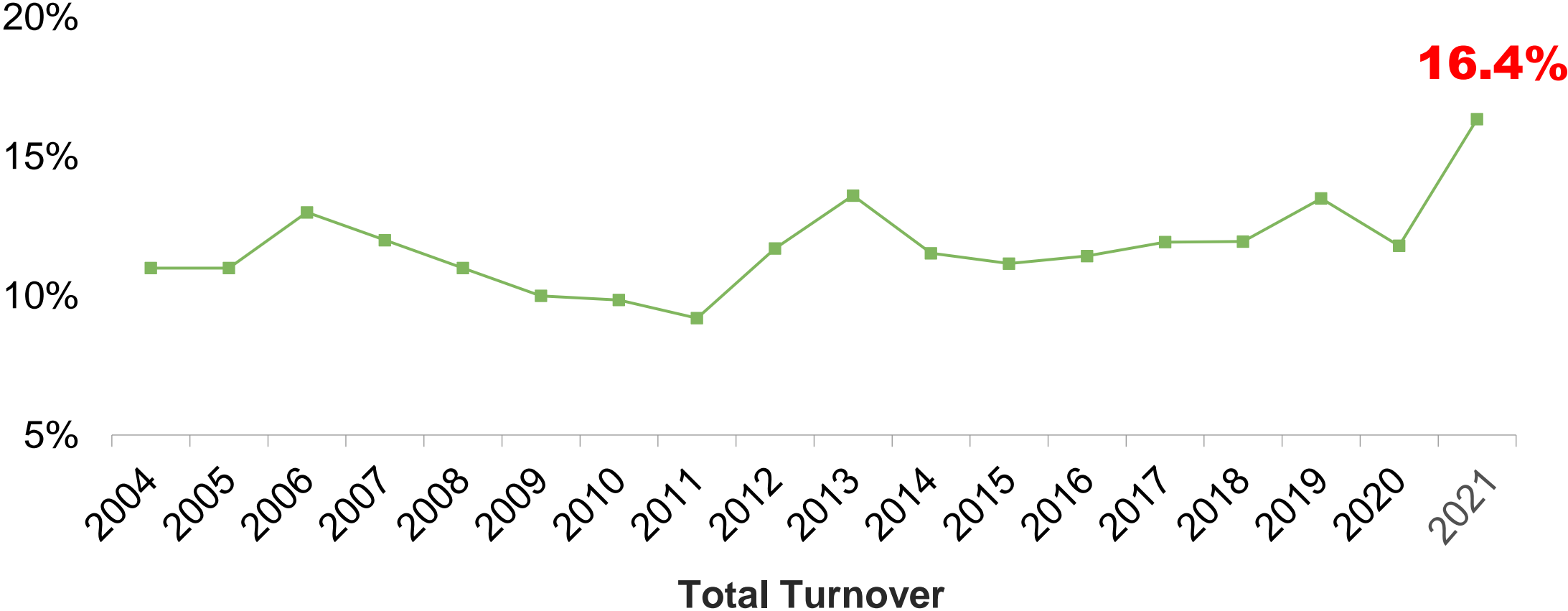
# Priorities from ARPA Community Survey can be Used in Consideration of Future Budgets

Ranking from Highest to Lowest Priority	Average Ranking
Homelessness and Housing Stability	3.74
Child and Family Stability	3.86
Mental Health and Substance Abuse Recovery	4.46
Early Childhood Education	4.74
Protecting the Environment	5.61
Broadband Access and Affordability	5.81
Parks, Open Space and Greenways	5.86
Workforce Development and Career Readiness	5.95
Arts and Culture	7.28
Tourism and Hospitality Industry Recovery	7.67



# FY23 Budget Priorities

# Challenge: County Experiencing Highest Turnover in 17 Years

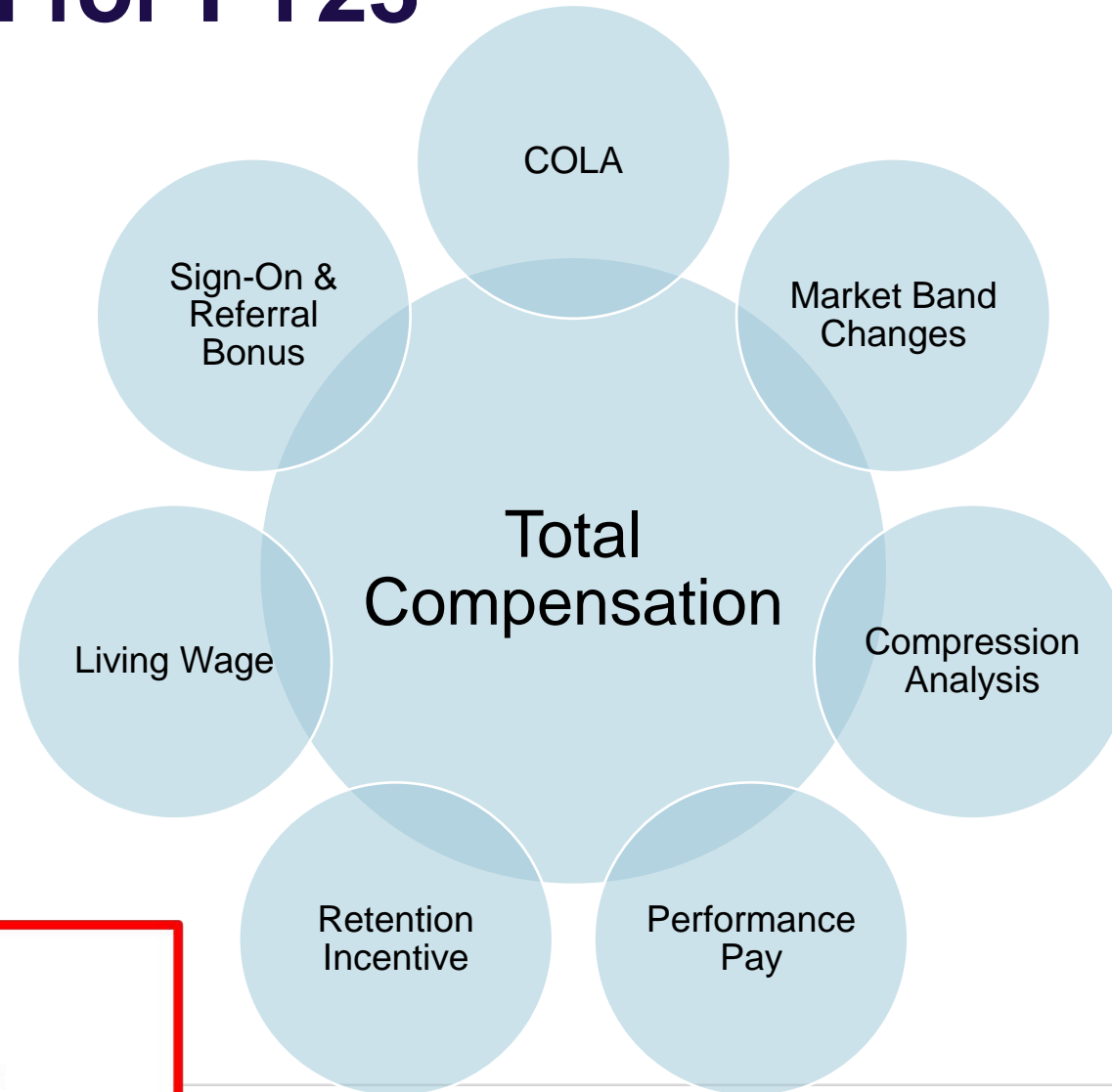


# Challenge: Key Positions Remain Vacant - Strain and Stress on Employees & Budget

Key Turnover (by Position/Program)	Turnover in CY21 (by Pay Range)
Nurses (Clinics, Schools, and COVID Operations)	\$50,000 or Less = 366
Child Protective Services & ESS Subsidy Program Caseworkers	\$50,001 - \$75,000 = 243
Identification Specialists, Law Enforcement & Detention Officers	\$75,001 - \$100,000 = 57
EMS Paramedics & Technicians	\$100,000 or More = 22

**In CY21 Turnover Cost Wake County ~\$76 Million  
Wake County average vacancy is 6.63 months**

# Priority: Recruitment & Retention Strategies Under Consideration for FY23

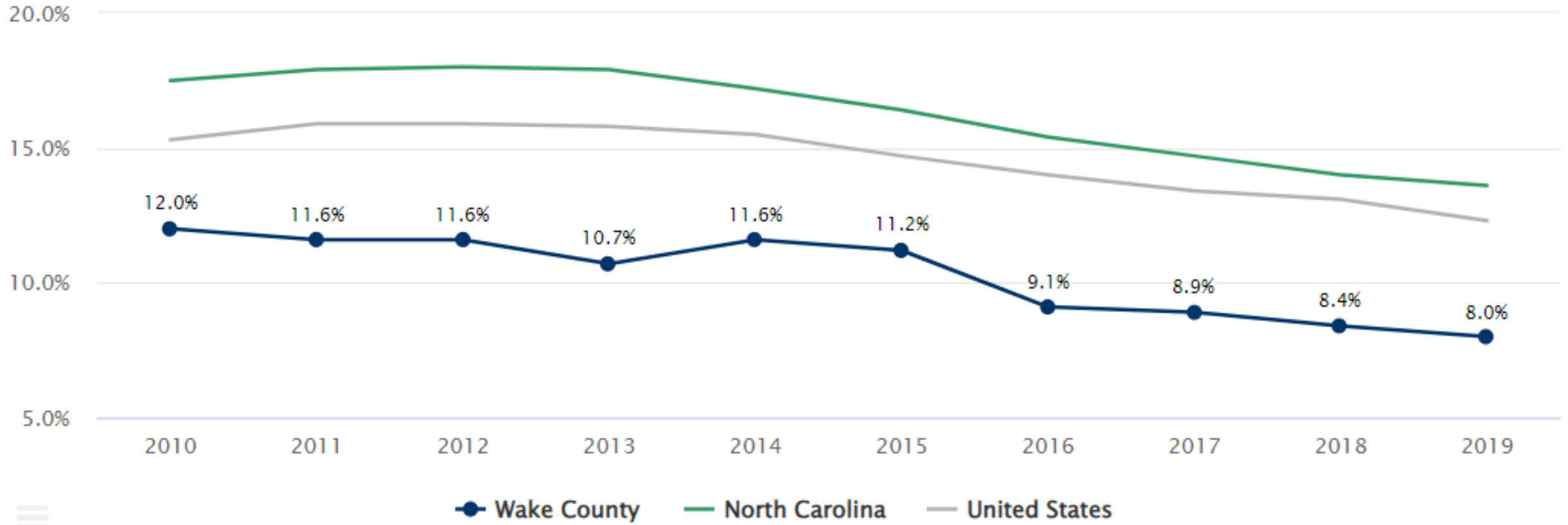


**0.65**

**Candidates available per job opening.  
29,007 Candidates | 44,411 Job Openings**

Job Source: Online advertised jobs data  
Candidate Source: Individuals with active résumés in the workforce system.

# Success: County's Poverty Rate has Decreased Since 2010 Census – Remains Lower than Nation & State



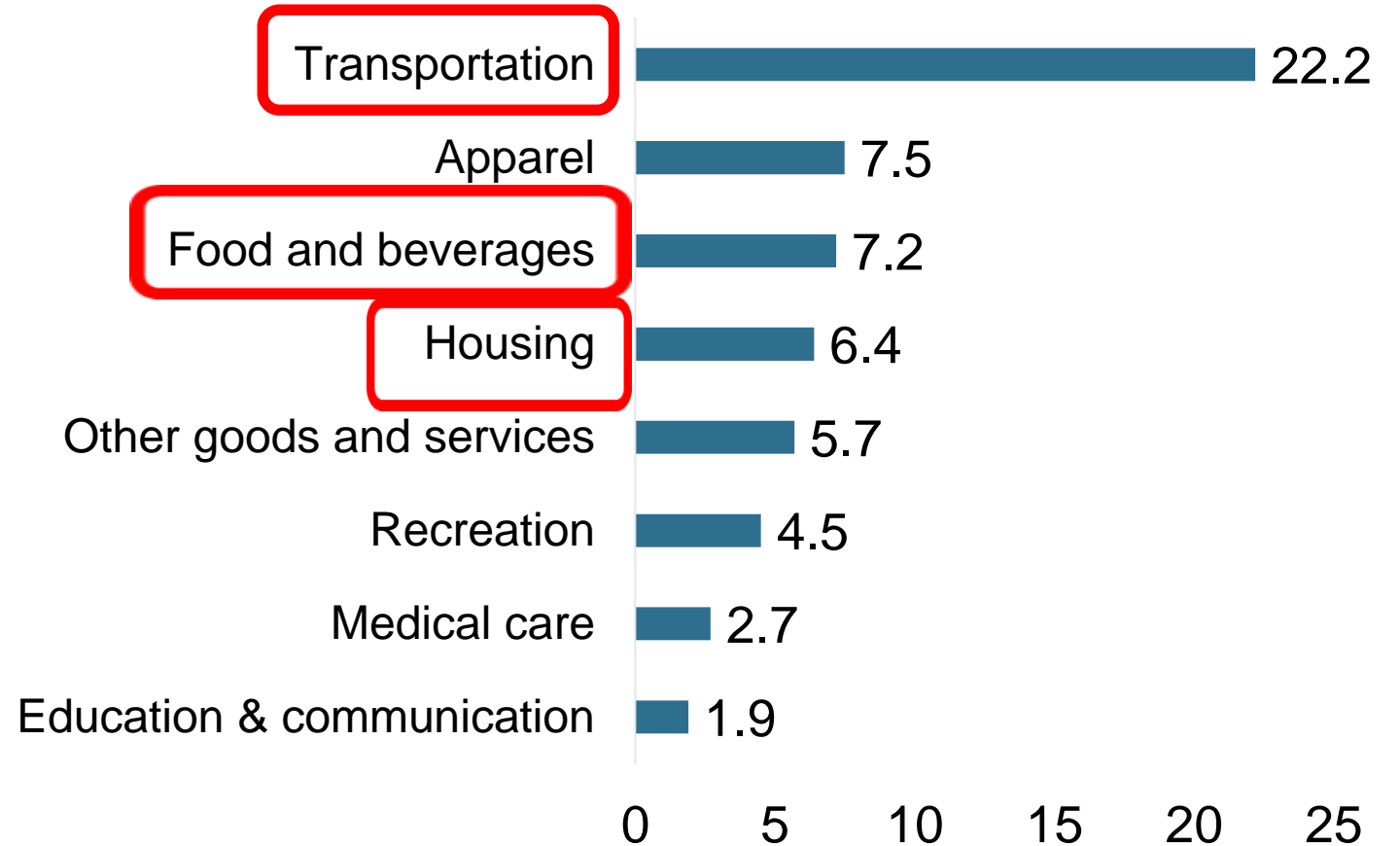
# Challenge: Inflation in South 8.4% - Exceeding National Trends - Strong Economy but Strain on Households

## Drivers in Inflation

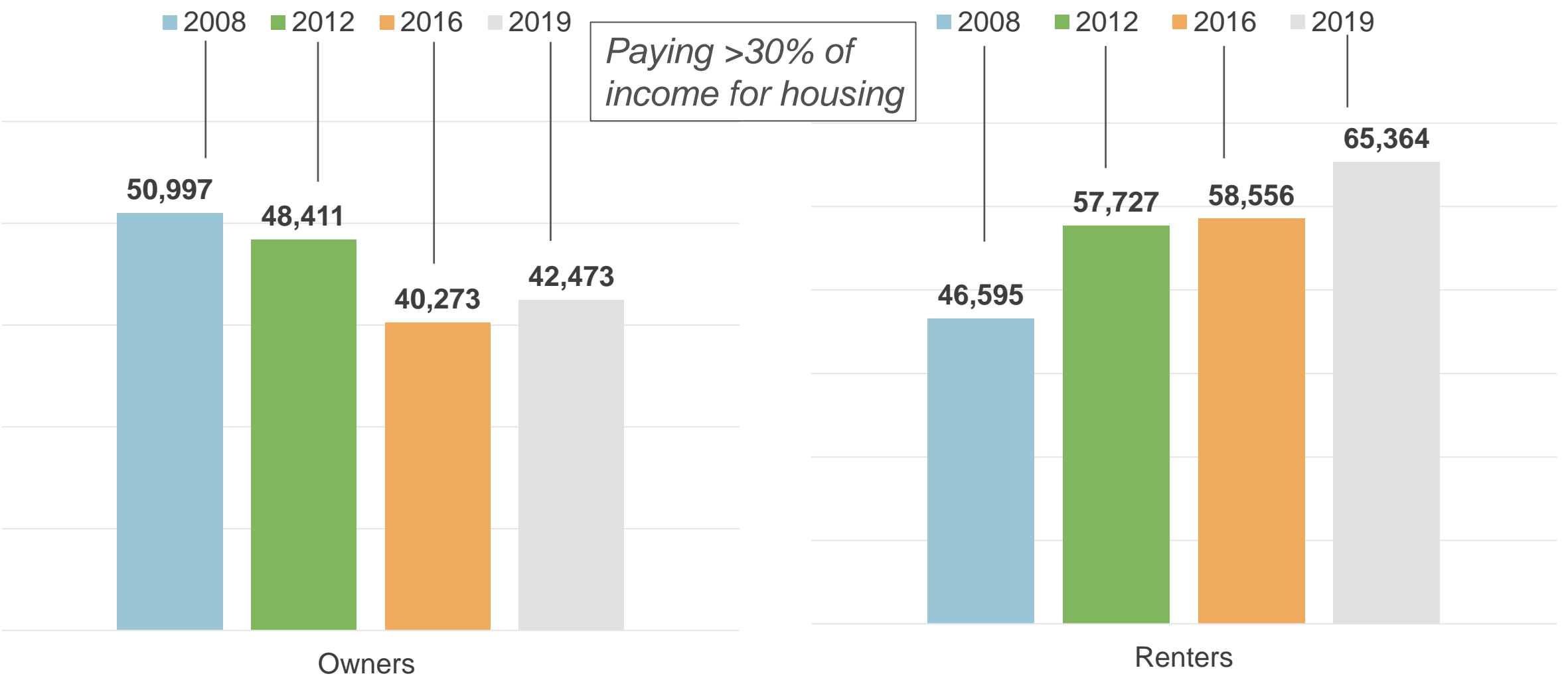
From February 2021 to 2022, cost increases in core household goods drove inflation

Gasoline prices up 6.6% in February from January

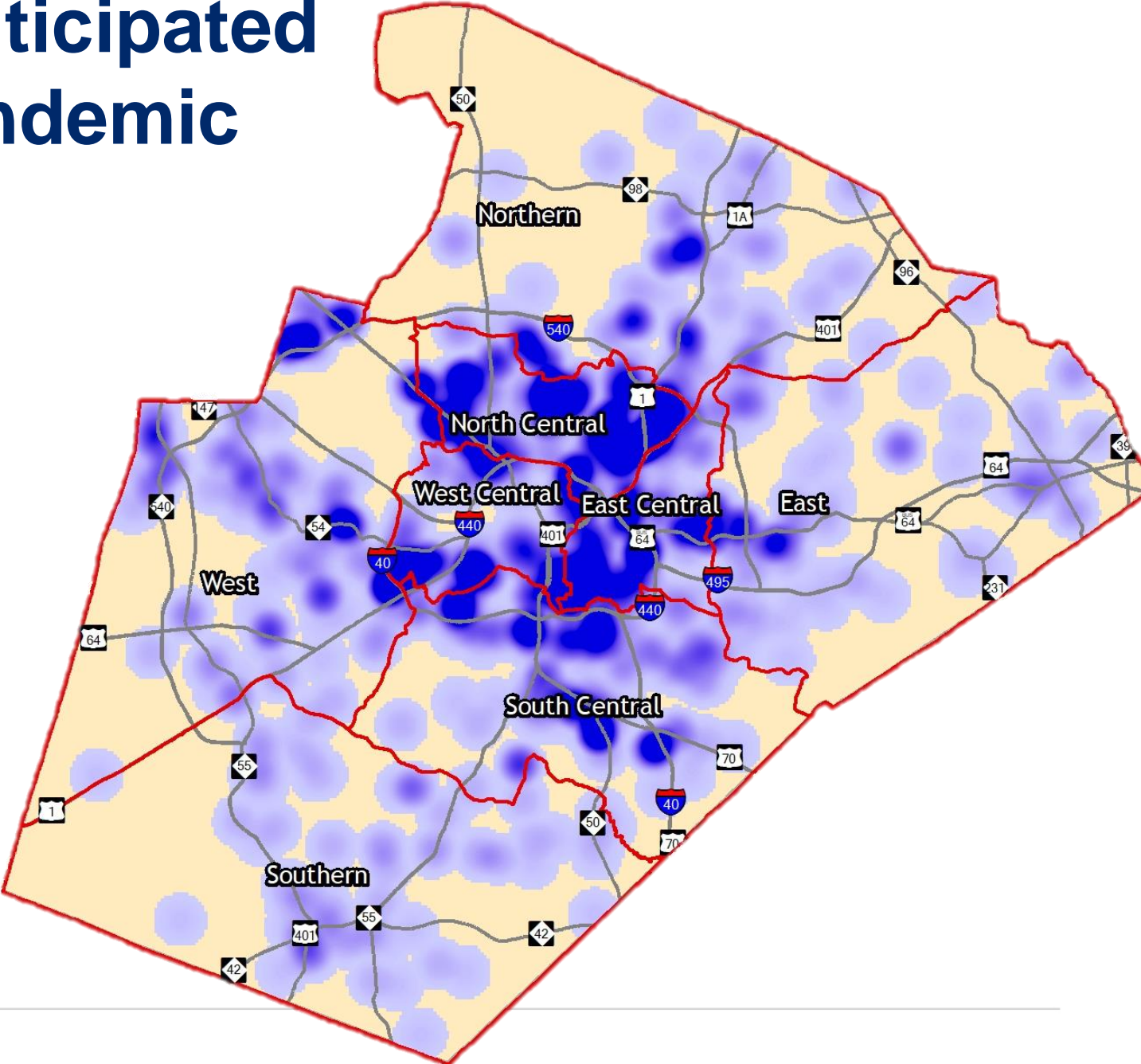
Up 38% over 12 months



# Challenge: Increasing Number of Cost-Burdened Rental Households



# Challenge: Evictions Anticipated to Increase to Pre-Pandemic Levels



### Total Magistrate Summons:

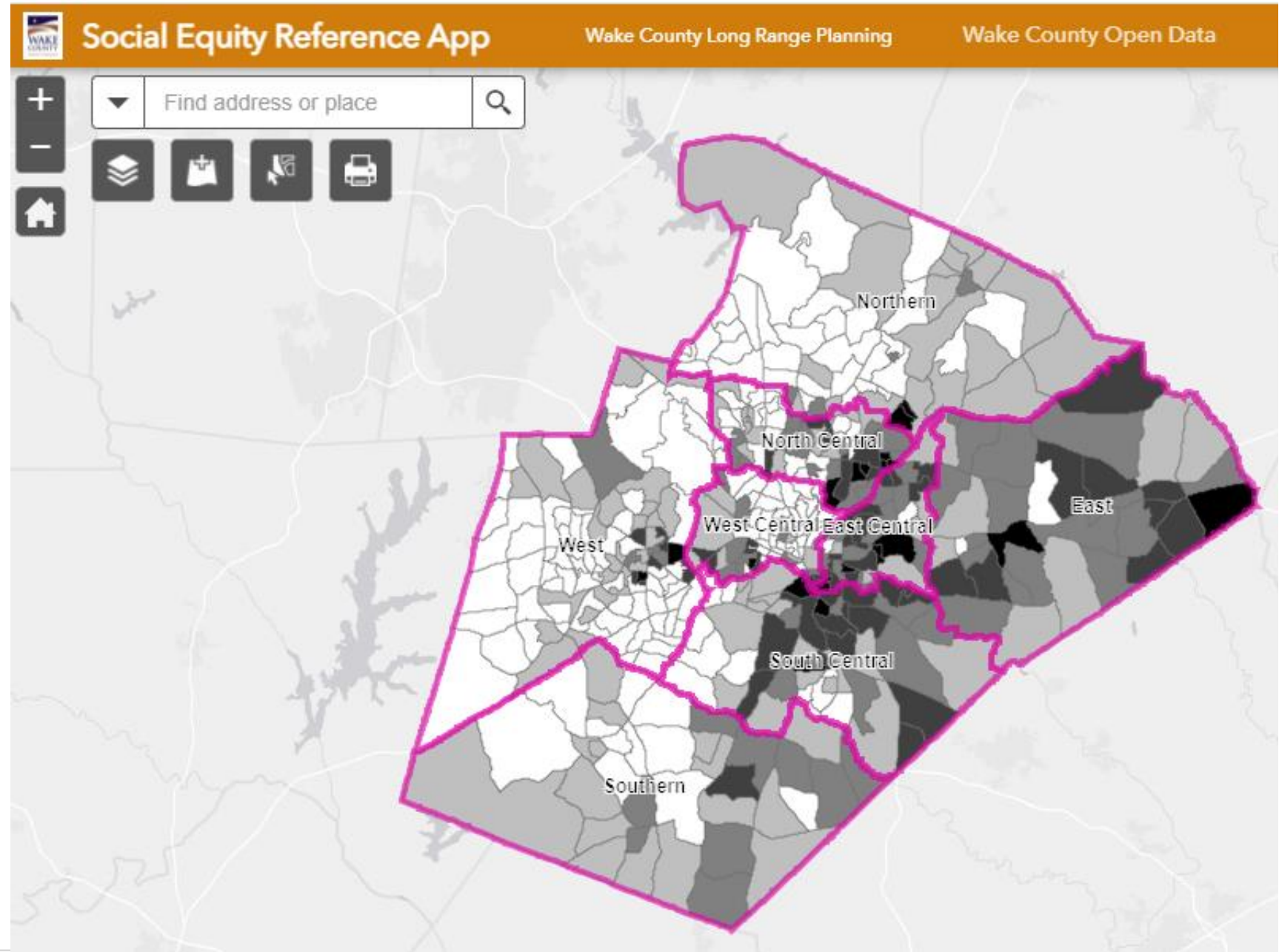
2021: 11,201  
2020: 10,987  
2019: 23,859  
2018: 21,441

### Total Court Issued Evictions:

2021: 2,821 25%  
2020: 2,471 23%  
2019: 5,678 24%  
2018: 5,514 26%

# Challenge: Many Households Continue to Live without Health Insurance

**Percent of Persons  
without Health Insurance**  
U.S. Census ACS 2015-2019  
by Block Group



# Priority: Continue and Enhance Services that Support Vulnerable Residents

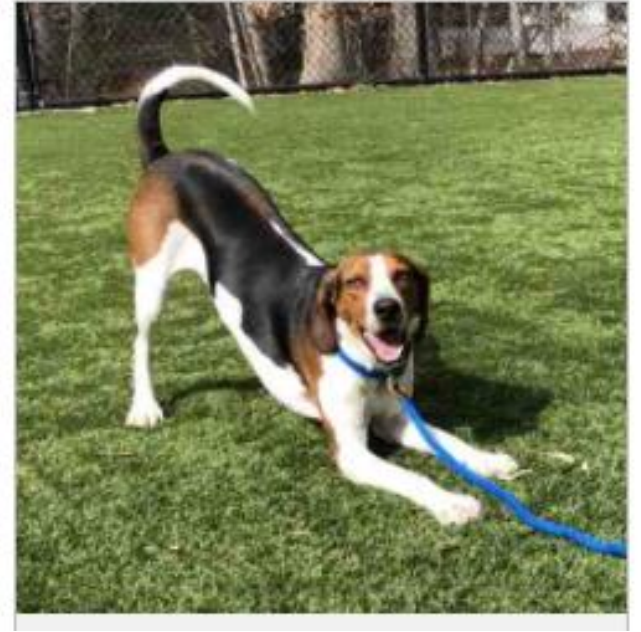
## Health & Human Services

- Begin construction of new **Public Health Facility**
- Utilize ARPA funds to initiate **Social Determinants of Health Network**
- Meet clients where they are through **Service Integration**
- Continue support of **GoWake** Transit and other transit initiatives

## Housing & Other Services

- Continue **Landlord Engagement Services** to discourage evictions
- Promote **Affordable Housing Preservation Fund** created in 2021
- Recognize and support the needs of County's **Veteran** population
- Build self-sustaining **Food Security** networks started with CARES/ARPA

# Priority: Maintain and Expand Services that Enhance Quality of Life



# Priority: Ensure Mandated Services are Delivered Efficiently & Effectively

## Elections

Conduct safe, accurate mid-term and local elections, including early voting and increased absentee demand

## EMS

Utilize innovative strategies and minimize personnel vacancies to fully respond to increased number of emergency medical calls

## Behavioral Health

Continue investments in behavioral health and substance use treatment programs and facilities for residents with limited access

## Tax Administration

Prepare for upcoming 2024 reappraisal cycle and address increasing workload due to residential and commercial growth

# County FY2023 Budget Development

- March 28 – County Operating Budget Retreat
- April 4 – County Capital and Debt Retreat
- May 2 – County Manager Recommended Budget Presentation
- Multiple Public Hearings
  - May 11 – WTCC Southern Campus
  - May 16 – Wake County Commons Building
  - May 18 – Wake Forest Town Hall
- June – Board of Commissioners Budget Adoption



# Discussion