

# County Manager

## Department Summary

		<b>FY 2003 Actual</b>	<b>FY 2004 Adopted Budget</b>	<b>FY 2004 Current Budget</b>	<b>FY 2005 Adopted Budget</b>
Personal Services	\$	713,673	728,119	931,583	973,824
Operating Expenses		89,054	92,162	95,614	95,614
Capital Outlay		14,922	0	0	0
<b>Expenditure Totals</b>	<b>\$</b>	<b>817,649</b>	<b>820,281</b>	<b>1,027,197</b>	<b>1,069,438</b>
<b>Number of FTEs</b>		<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>

## Department Description

The County Manager's Office is responsible for the general administration of all County departments and agencies over which the Board of Commissioners has authority as well as for maintaining effective relationships with autonomous and semi-autonomous agencies such as the Office of the Sheriff, Board of Elections and the Register of Deeds. The primary function of the County Manager's Office is to make recommendations on operations and policy to the Board of Commissioners and ensure that policy as articulated and/or legislatively mandated by the Board is implemented in an effective and efficient manner. The mission of the County Manager's Office is to support and implement Board policy through corporate direction, communication and coordination of strategic initiatives and efficient management of the County's workforce and resources.

## List of Major Services

- Support the Board of Commissioners and implement policy
- Provide effective public information and customer service

- Design and implement e-Government solutions that enhance public access to the County
- Support major initiatives of departments
- Promote legislative awareness of/advocacy for County issues
- Promote economic development initiatives
- Direct/oversee departments

## Business Plan Priorities

- Implement a corporate project management methodology.
- Develop and broadcast a County government television show.
- Provide leadership in the implementation of public safety radio communications and computer-aided dispatch.
- Implement a business plan for mental health reform.
- Work with the Wake County Public School System in finalizing system goals and identifying strategies and costs of implementation.
- Provide oversight for the new phase of the school building program, Plan 2004.

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- Improve the level of understanding of the school system's fiscal policies, practices and procedures.
- Implement a county-wide (all municipalities) strategy to evaluate long-term solid waste disposal options.
- Continue to support the implementation of the County Water and Sewer Plan and facilitate the merger of municipal water and sewer systems.
- Provide leadership in the planning, design, and implementation of a regional wastewater plant serving western Wake County.
- Evaluate existing economic development strategies and prepare an incentive policy for consideration by the Board of Commissioners.
- Create a Unified Development Ordinance to update the County's subdivision, zoning, and other ordinances to current policies and directions.
- Refine and implement the County's capital plan through project implementation, bond sales and budget appropriations.
- Provide leadership and support in implementing growth management and environmental stewardship initiatives and strategies.
- Improve the County's financial planning practices through emphasis on long-range financial planning, business planning, and multi-year budgeting.
- Improve business practices and promote an environment for continuous assessment and improvement.
- Focus attention at all levels of the organization on areas of importance and values.
- Continue implementation of Corporate Communications Strategic Plan.
- Achieve an e-Government environment that allows customers to conduct business from virtually anywhere.
- Provide walk-in customers at County facilities with superior service and shorter wait times.
- Implement the Transportation Plan and Collector Road Plan.
- Continue the municipal/County service review process to clarify roles and responsibilities between the County and municipalities.
- Increase citizen understanding and appreciation of County services

and initiatives.

- Develop and foster relationships with community leaders from the media, private sector, other public sector agencies, not-for-profit agencies, and community volunteers.
- Engage the entire 3,400+ employee organization as "ambassadors for Wake County".

### Highlights

Listed below are some of the issues that will have a significant impact on policy and the service environment:

- The Board of Commissioners received and accepted the Watershed Management Plan in 2003 and directed staff to work on implementing the recommendations. These recommendations, if implemented, will have a significant impact on the future development of the county and internal operational decisions.
- The County will continue its emphasis on making decisions based upon business cases. Departments will be expected to update and improve business plans and the link between budget requests and performance measurements will be strengthened.
- Wake County, in cooperation with various municipalities and non-profit organizations, is actively engaged in preserving open space. To this end, the County is in the process of implementing the adopted Consolidated Open Space Plan for all of Wake County by collaborating with other municipalities and interest groups.
- To help the community plan for the growth expected over the next several decades, the Wake County Board of Commissioners created a Growth Management Task Force to examine growth management strategies that will help Wake County balance growth and preserve the quality of life that our citizens have come to expect. Now that the Task Force has completed its work, the County is working with other jurisdictions to implement these recommendations.

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- Wake County is preparing a local business plan for redesigning how mental health, developmental disabilities and substance abuse services will be delivered to county residents. Wake County's role and the role of community providers will dramatically change under this plan. Community providers will have to assume greater responsibility for more difficult-to-serve consumers because of deinstitutionalization, and Human Services will act more as an assessor and broker of service access.
- The County has acquired an 800 MHz radio system and a Computer Assisted Dispatch (CAD) system. Both of these systems are being installed and implemented. The majority of users are public safety agencies, such as law enforcement, fire departments, and EMS providers. Agreements need to be reached with each of these agencies regarding the financing, maintenance, and operation of these systems.
- A significant portion of Wake County Government's budget is allocated to the Wake County Public School System. It is essential that the County and the School System work to achieve the most efficient use of funds and community resources.
- As the county's population continues to increase at a rapid rate, the demand on the existing water and sewer infrastructure will also increase. The County has a Water and Sewer Plan that the Board of Commissioners has adopted that identifies strategies to address the future demands.
- Wake County has traditionally enjoyed a consistently expanding and stable economy. This is due in part to the County's willingness to work with the business community to attract new industry and retain existing businesses. It is in the community's best interest for the County to work towards increasing the non-residential percentage of the tax base as well as increase employment in specific industries/clusters.

<b>Performance Measure</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Projection</b>
Maintain highest possible bond rating	AAA	AAA	AAA
Conduct annual goal and priority setting process board and staff	Yes	Yes	Yes
Respond to citizen inquiries/comments within two working days	100%	100%	100%
Respond to Board Inquiries within One Working Day and Maintain Contact Until Issue is Resolved	100%	100%	100%