

Budget and Management Services

Department Summary

		FY 2003 Actual	FY 2004 Adopted Budget	FY 2004 Current Budget	FY 2005 Adopted Budget
Personal Services	\$	437,357	482,869	502,143	507,281
Operating Expenses		17,942	18,535	18,535	18,535
Capital Outlay		0	0	0	0
Expenditure Totals	\$	455,299	501,404	520,678	525,816
Number of FTEs		5.60	6.60	7.00	7.00

Department Description

Budget and Management Services assists the County Manager in budgeting and planning operations and capital requirements. The department is the lead agency for Countywide management analysis and program evaluation, also providing research and analysis for any department requesting assistance. Additional duties include providing financial information and policy guidance to the Board of Commissioners and County Manager. Budget and Management Services also advises departments on the financial conditions of their respective operations and regularly assists with special budgetary requests. One of the main responsibilities of the department is to organize the budget process and compile the annual budget information for all Wake County government services.

During FY 2004, the department experienced significant turnover, hiring five new employees out of a staff of seven, including a new Budget Director. Despite this fact, the Budget staff successfully completed the analysis and assembly necessary to create the FY 2005 County budget.

Goals for FY 2005 include:

- Better integrate departmental business plans with budget decision-making.
- Conduct a comprehensive review of the County's user fees.
- Assist departments with program evaluations.