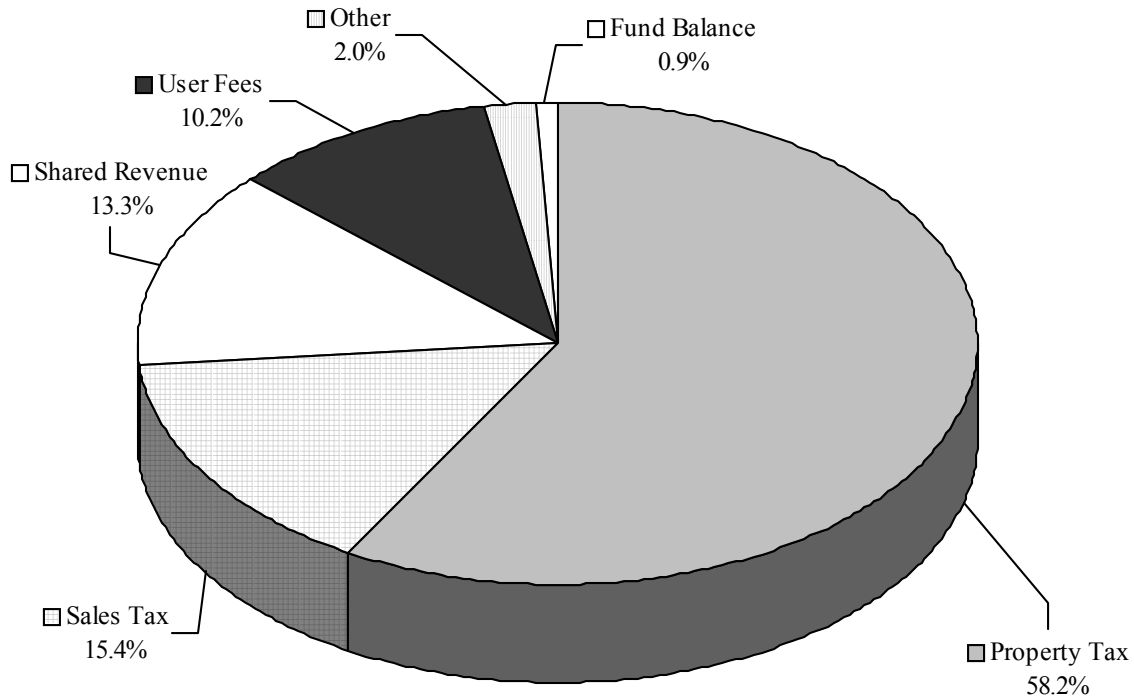


## Budget Highlights

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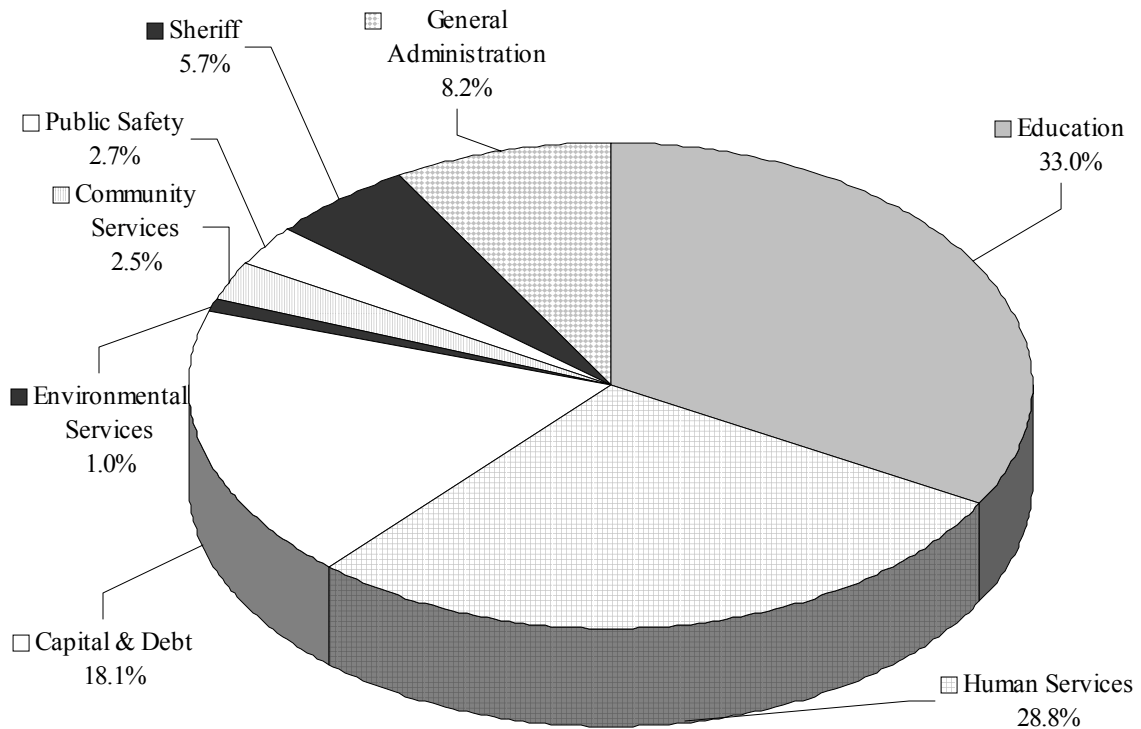
General Revenues & Expenditures Charts .....	12
Revenue Highlights .....	13
User Fees Revisions .....	19
Expenditure Highlights .....	20
Requests Not Funded .....	24
Department Position Count and Historical FTE Count .....	25

## Fiscal Year 2003-2004 General Fund Revenues



**\$706,379,000**

## General Fund Expenditures



# Revenue Highlights

## TAXES

### PROPERTY TAX

The property tax is levied against real and personal property not exempt from taxation. For FY2004 the general property tax rate increases by four cents, from \$.564 per \$100 of assessed valuation to \$.604 per \$100 assessed valuation. The overall increase in the valuation of property is projected to increase by 3.8 percent. Each component of the property tax base is discussed below.

Composition of Tax Base  
FY2004 Estimates

Real Property	\$54,311,063,000
Business Personal Property	\$4,214,434,000
Public Service	\$3,573,763,000
Motor Vehicles	\$6,375,000,000

The rate for property tax collection continues to be one of the highest in the state, at 98.2 percent of the levy collected. One-cent on the general fund property tax rate generates approximately \$6.6 million.

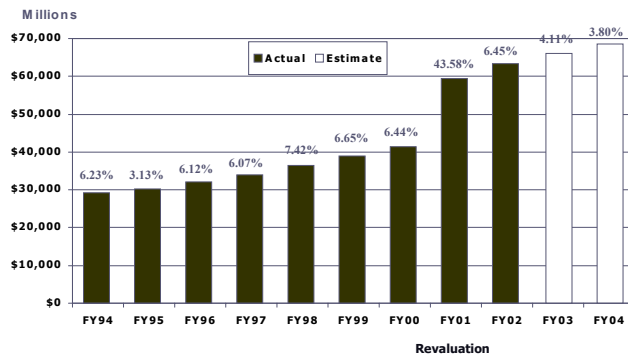
Real property includes real estate values for all commercial, industrial, and residential buildings, and land.

Values of real property are assessed every eight years. The last revaluation of real property occurred in FY2001. The real estate portion of the FY2004 tax base is estimated to increase by 4.75 percent compared to the FY2003 base. Residential tax base growth continues to be strong while business property growth is not as strong.

Business equipment and machinery, boats, mobile homes, and unregistered vehicles are included in the personal property portion of the tax base. These values are adjusted annually. Wake County expects this segment of the tax base to decline slightly (.13 percent) in FY2004 because growth of this component of the tax base is not keeping pace with the depreciation of assets.

All registered vehicles are included in the motor vehicles portion of the tax base. Values are adjusted annually. The growth rate of 1.2 percent in FY2004 is expected to be similar to previous years.

Total Assessed Property Value Expected to Grow  
3.8% for FY2004



The public services tax base component includes the taxable assets of statewide utilities operations such as gas and electric utilities, communications companies, railroad companies, and the rolling stock and fleet equipment of highway and air transportation companies. The State of North Carolina sets the values of taxable assets for utilities companies annually. During the fourth and seventh year of an eight-year county valuation cycle, the State adjusts utilities companies' values to bring them more in line with the other values of a county's tax base. The fourth year of this cycle will occur in FY2005.

The decline in the valuation of the public service companies for FY2004 is due largely because of the decline in telecommunications and the airline industry.

## Revenue Highlights

### SALES TAX

Wake County's second largest revenue source is from sales tax receipts. Total sales tax revenue for FY 2004 is estimated to be \$109.1 million. There are four statutory authorizations for sales tax, with three different distribution methods:

Article 39 of the North Carolina General Statutes enables counties to levy a one-cent sales tax. This authorization dates back to 1967 and is the original local government sales tax. All proceeds from this one-cent tax are returned to Wake County and its municipalities in a "point of sale" distribution. Prior to the 2001 session of the N.C. General Assembly, the point of sale, or source of a sale, was determined by the location of a retailer's business. A change in the law now determines the point of sale by the location of where the purchaser receives the product. Consequently, sales tax revenue from many purchases made from vendors in Wake County now goes to surrounding counties.

Sales Tax

Sales Tax	FY2003 Budget	FY2003 Est	FY2003 Budget
1 cent Article 39 (1967)	\$57.1 million	\$52.3 million	\$53.4 million
½ cent Article 40 (1983)	\$18.0 million	\$18.8 million	\$19.4 million
½ cent Article 42 (1986)	\$18.0 million	\$18.8 million	\$19.4 million
½ cent (excludes unprepared food) Article 44(2002)	New revenue source approved mid-year; funds used to partially reimburse capital fund	\$10.2 million	\$17.0 million

There are no restrictions as to how receipts from the one-cent local option sales tax can be used within the county budget.

Revenue from the one-cent sales tax for the FY2003 budget year has fallen short of budget. The higher than normal unemployment rate, coupled with the legislative change in defining the point of sale, has caused this revenue to decline to levels lower than those levels seen two years ago. The FY2003 revenue is estimated to be \$52.3 million. One-cent sales tax revenue in FY2004 is estimated to grow by two percent to \$53.4 million, still lower than the budgeted amount for FY2003.

The County also receives sales tax revenue from two one-half cent sales taxes levied under authority granted by Articles 40 and 42 of the N.C. General Statutes in 1983 and 1986. The revenue collected from these two levies is placed into a statewide pool and distributed among the state's counties in proportion to how much of the total state population resides in each county. State statute requires that 30 percent of the Article 40 sales tax revenue and 60 percent of the Article 42 sales tax revenue be used to support public school capital outlay or retire any indebtedness incurred by the county in providing capital outlay for the schools. For FY2003, revenue from these two taxes is estimated to exceed budget by about \$1.6 million. Revenue from these two half-cent sales taxes for FY2004 is projected to grow by three percent over the current year estimate. The amount required by state statute for school capital is transferred to the capital projects fund.

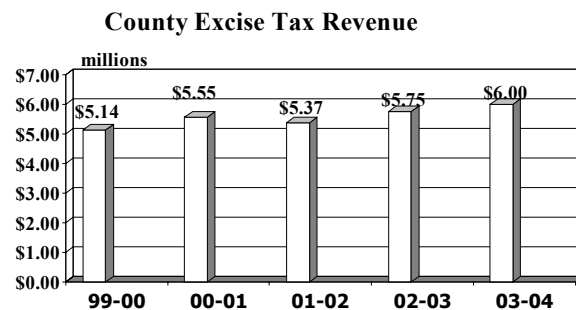
## Revenue Highlights

Article 44 of the N.C. general statutes authorizes counties to levy a one-half cent sales tax. This sales tax authorization replaces state reimbursements made because of the repeal of previously authorized property taxes. This tax is levied on purchases as is the other local option taxes with one exception: unprepared food is excluded from taxation. The distribution of receipts from this tax within the state is blended. One half of the net proceeds of the tax collected is distributed to all counties based on a point of origin basis (as is the Article 39 sales tax). The other half of the tax is distributed on a per capita basis (as is the Article 40 and 42 sales tax). There are no restrictions or earmarking of these funds within the overall budget. The Board of Commissioners authorized the levy of this tax effective December 1, 2002. Funds generated for this tax for FY2003 are being transferred to the capital project fund to reimburse that account for funds borrowed to balance the FY2003 budget. In FY2004, the revenue from this tax will be used to support general operations.

The distribution of all sales tax receipts within the county is currently based on the population of the various governmental units in Wake County.

### REAL PROPERTY TRANSFER (EXCISE) TAX

State statutes provide for counties to collect an excise tax, imposed by the State, on transfers of real property. The tax levied on each recorded deed is \$2.00 per \$1,000 property valuation. Wake County receives one-half of the collections as revenue to support County services with the other half remitted to the state. The FY2004 budget reflects a four percent increase when compared to the FY2003 budget. Valuation and activity impact the amount of the excise tax collections.

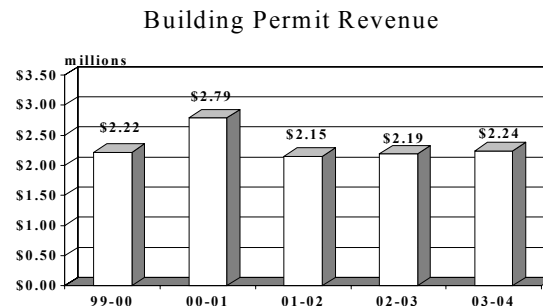


### LEASE/RENTAL VEHICLE TAX

In FY2001, The General Assembly eliminated the ad valorem tax on daily leased and rental vehicles (vehicles leased less than 365 days). To hold local governments harmless, the legislation provided for an alternative 1½ percent gross receipts tax on vehicles leased or rented less than 365 days. The County is projected to receive approximately \$2.1 million dollars from this revenue source in FY2004, a five percent increase over the FY2003 budget.

### LICENSES AND PERMITS

The largest revenue source in this category is from building permits. For FY2004, revenue is projected to increase by about two percent. Rates increased during FY2003 for inspections of manufactured homes, and, building permits for additions and alterations. The building permit fee structure is consistent with the Board



## Revenue Highlights

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adopted User Fee Policy as it provides full recovery of costs of the building inspection program.

### **BEER AND WINE EXCISE TAX**

The state levies an excise tax on beer and wine sales at the wholesale level and remits a portion of the net proceeds to local governments. Participating cities and counties share the proceeds on a per capita basis. Of the total tax on beer collected, counties and cities receive 23.75 percent of the amount collected; for fortified wine, local governments receive 22 percent of the proceeds, and for wine, local governments receive 62 percent of the tax proceeds. The amount budgeted is \$625,000.

### **FEDERAL AND STATE GRANTS**

The County receives funding from the federal and state governments for Human Services, the Sheriff, Community Services, Public Safety, and Environmental Services. These revenue sources are dependent upon actions by the legislative bodies of both levels of government, as well as upon administrators of the respective programs. Revenues from these sources are expected to be about \$2 million more than in the FY2003 budget, with most of the growth in Human Services. The amount budgeted in FY2004 for Human Services federal and state grants is \$86.9 million.

### **FEES AND CHARGES FOR SERVICES**

Charges for services include user fees for Human Services, Sheriff, Public Safety, Register of Deeds, Recreation, Libraries, and other county services. The County also contracts with municipalities for various services, such as fire inspections, and receives revenue from these contracts. These fees usually finance, in part, the county functions for which they are assessed. Increases in fees and new fees included in this budget are shown on the table at the end of this section. Changes in the fee schedule are consistent with the Board of Commissioner's adopted User Fee Policy.

### **HUMAN SERVICES FEES AND CHARGES**

The Human Services department receives 35 percent of its revenues from fees and charges for services, \$47.2 million projected for FY2004. \$39.7 million of this revenue is in the form of Medicaid reimbursements for services delivered by internal and external providers. In the case of external providers, revenues are used to make corresponding contract payments. Other fees include insurance payments and fees paid directly by those who can afford to pay a portion of the cost of service. The projection for FY2004 Human Services fees and charges is \$12 million higher than the FY2003 amount, due entirely to Medicaid reimbursements.

### **SHERIFF FEES**

The Sheriff's Office receives payments for serving civil process papers, executing criminal warrants, issuing pistol and concealed weapon permit fees, and providing investigative reports. Other fees collected by the Sheriff include jail fees from individuals awaiting trial and state detainees, and false alarm penalties.

### **EMERGENCY MEDICAL SERVICES**

Charges for Emergency Medical Services are assessed when paramedics transport patients for any medical reason. The fee charged, a flat amount per trip, will change again in FY2004 to meet new Medicare-allowed categories and maximize revenues. The County continues its contract with an EMS collection firm to collect all current and delinquent EMS bills. In addition, the universal subscription program will experi-

## Revenue Highlights

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ence an increased fee in FY2004. Under Medicare rules, the discounting of ambulance services is not allowed. The co-pay amount of a bill cannot be universally waived. Medicare makes provisions for a subscription program provided that the monies collected in the program exceed the funds that would be generated by a co-pay. As such, the subscription program fee must be set above the average co-pay in order to meet this definition. The County's subscription program began in 1993 with a rate of \$50 per household, and has remained unchanged since that time. With the increase in Medicare recognized rates, plus loaded mileage fees, co-pay amounts that were \$20 in 1993 are not averaging in excess of \$45 in FY2002-03. The recommendation of the Wake County EMS provider community is to adjust the subscription fee from \$50 to \$60 per household for FY2003-04. It is anticipated that this increase in rate will result in little gain in total receipts since some current subscribers may not renew their subscriptions because of the higher rate.

### ENVIRONMENTAL SERVICES

Environmental Services assesses fees in the areas of animal control, water quality, wastewater, swimming pool inspections, and studies for soil, erosion, and flood control. In FY2004, the animal control services division will increase the fee for quarantined animals from \$25 to \$80 per animal to recover the cost of sheltering animals for 10 days, and will increase the adoption fees for dogs to \$115 and cats to \$95 to cover more of the sheltering cost and to create an adoption fee structure that parallels other organizations in the county. The food, lodging, and institutions services division will charge a new fee of \$200 for plan reviews of food service establishments. This fee was authorized by state statute in October 2002, but has not been budgeted until FY2004. The new plan review fee is expected to generate \$58,500 in FY2004 and the increased animal control fees are expected to generate a total of \$44,900.

### PLANNING

The budget includes a new fee of \$25 to cover the cost associated with the production of signs for subdivisions. This fee applies to regular subdivisions with the dedication of a public right-of-way or with more than 6 lots. These signs inform citizens of the approval of the subdivision in the respective area and provide the developer's contact information for further details regarding site development.

### REGISTER OF DEEDS

The Register of Deeds collects fees for most official acts performed. Fees charged are for marriage licenses, recording deeds and other instruments. As of January 1, 2002, a new fee structure enacted by the General Assembly was implemented. As a condition of increasing the fees, the State now requires that ten percent of all fees received be earmarked for record automation efforts. When compared to the FY2003 estimates, revenue from fees are projected to increase by three percent, or \$185,000. This office has seen significant increases in activity due to an increase in recordings and refinancing of mortgages, which have resulted from favorable interest rates.

### OTHER REVENUE

Other revenue includes contributions, reimbursements, sale of surplus property and materials, property rentals, parking fees, fines, and investments. Note that interest earnings are no longer budgeted in the general fund. These earnings on investments are now budgeted directly in the capital projects fund.

### INTERFUND TRANSFERS

Interfund transfers represent money from other County funds to the general fund for various purposes. The Solid Waste enterprise fund will transfer \$200,000 to the general fund as reimbursement for indirect costs

## **Revenue Highlights**

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associated with supporting the activities of the Solid Waste division. Funds totaling \$325,000 are transferred from the Major Facilities Trust fund to pay the County's administrative cost for collection of the one percent tax on prepared food and beverage.

### **CABLE TV FRANCHISE FEE**

The County assesses a franchise fee for all providers of cable television. The current fee of 1.5 percent of gross receipts has been in effect since 1995. The proposed increase to 5% of gross receipts will yield approximately \$500,000 in new revenue in FY2004.

## Revenue Highlights

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### *User Fee Revisions for FY2003-2004*

The following changes in the County fee schedule are included in this budget:

<b>Department</b>	<b>Current Fee Amount</b>	<b>New Fee Amount</b>	<b>Additional Revenue Generated</b>
<b>Public Safety</b>			
Emergency Medical Services Subscription Fee	\$50	\$60	\$0
<b>Environmental Services</b>			
Animal Quarantine Fee	\$25	\$80	\$15,125
Animal Shelter Adoptions (Dogs/Cats)	\$85/\$85	\$115/\$95	\$26,380
Plan Review of food establishments	\$0	\$200	\$58,500
<b>Planning</b>			
Subdivision Signage Fee	N/A	\$25	\$1,250

These fee changes are consistent with the County's adopted User Fee Policy.

## Expenditure Highlights

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### GENERAL GOVERNMENT

#### SALARIES, WAGES, AND BENEFITS

The cost of salaries and benefits, 45 percent of the non-education operating budget, totals \$163.8 million. This includes a reduction of 6.0 million to avoid budgeting for positions while vacant, an average vacancy rate of 4.8 percent. Pay-for-performance increases are budgeted at \$4.3 million for an average of four percent, with actual awards ranging from zero percent to ten percent. Health insurance premiums were raised 18 percent at an additional cost of approximately \$1.8 million. Dental insurance premiums are up by eleven percent at an additional cost of \$87,000.

#### NEW FACILITIES

In FY2003 Wake County assumed ownership and maintenance responsibilities for the Five County Stadium, located in eastern Wake County. Other facilities that will open in FY2004 include new Stony Hill fire and EMS station, new Rolesville EMS station, two new school parks, and the American Tobacco Trail (new linear park in the western part of the County). The 800 MHz radio communication system (10 towers) and the Computer Aided Dispatch system are both slated to be placed in operation during fiscal year 2004. Since 1992, the County has added over one million square feet of space (76,000 in FY2003-2004), bringing the total square footage to over three million square feet. Over one million square feet of this space is operated 24 hours each day and each week, or on an extended schedule. Additional staff in General Services Administration will be added to maintain these new buildings and grounds and by establishing a second shift to maintain mechanical and electrical systems at County facilities, including emergency generators. In addition to the buildings, the County has increased its inventory of managed land area by 55 acres, bringing the total landscaped and maintained area to over 500 acres.

#### HUMAN SERVICES

Human Services' budget for FY2004 includes \$10 million in anticipated expenditure increases that reflect experience during the current year. The major drivers are greater reimbursable costs for child and adult mental health activities, accounting for \$6.6 million of the variance. Other increases are in child day care subsidies (\$1 million) and in foster care reimbursable costs, also \$1 million.

The growth experienced in FY2003 is expected to continue in these same areas in FY 2004. As a result, the County expects to receive state and federal funding for \$3.2 million in additional services. The funds will allow the County to hire 15 new positions in areas such as mental health, housing, maternal care, transportation, and emergency assistance.

Human Services must match 6% of the total Medicaid costs in the county. Due to a projected 13% increase, the County's match is expected to increase by \$2 million. Increased contractual obligations are offset by **\$1.3 million** in line item reductions, identified in the budget development process.

Lastly, Human Services has identified three service areas that need additional resources to meet the agency's top priorities in Partnership for Educational Success, Communicable Diseases, and Child Protective Services. These priorities will cost \$1.4 million with offsetting revenues of \$400,000. The programs require the addition of 24.7 new full-time positions to implement the stated priorities. Offsetting these additions are 10 positions eliminated in Court Services, a program that has been fully outsourced to the

## **Expenditure Highlights**

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provider community. Consequently, the net increase in positions in the Human Services department is 29.7 positions and the total increase in their budget is \$15.3 million.

### **COMMUNITY SERVICES**

In accordance to a planned expansion of services, Wake County Parks, Recreation and Open Space will open a new park in FY2004. The American Tobacco Trail is a 14-mile linear park built along a converted rail line running north-south on the western edge of the County. The park is accessible to hikers, bicyclers and horse-back riders. The park requires additional funding, including the addition of a park technician to perform maintenance and repairs on the trail.

### **PUBLIC SAFETY**

Funding is included to purchase four additional vehicles for City County Bureau of Identification agents. The purchase of additional vehicles will reduce response times by allowing agents to report directly to cases when their shift begins rather than having to wait for a car that is already out on a call. Additional funds are also included in Emergency Medical Services (EMS) for the purchase of a new vehicle as part of a re-organizational effort. This initiative will allow staff supervisors to improve on-scene efforts of field staff and better manage part-time staff resources. Also, in an effort to more appropriately budget costs, additional funds are provided for overtime, an area in which appropriations are historically lower than needed.

### **INFORMATION SERVICES**

Two new positions are included in Information Services to provide additional support for the technology resources and applications which enable County services. One position will help maintain the back-up systems, recovery schedules, and platform reliability of more complex and more data intensive applications systems. One position will support the newly re-designed Oracle database environment that enables key business applications for revenue, register of deeds, GIS, and planning applications.

### **BUDGET AND MANAGEMENT SERVICES**

One new position is included in Budget and Management Services to further implement the new direction regarding school capital and operating budget analysis and to develop more comprehensive business planning capacities throughout the organization. While significant progress has been made on both fronts in the past year, additional staff is needed to complete research and analysis on school capital assumptions and operating standards, and to further develop the potential for organizational performance measurement and reporting, cost management, and financial analysis.

### **BOARD OF ELECTIONS**

The Board of Elections will conduct at least three and possibly four elections in fiscal year 2004. These will include a municipal and school board election in October, another municipal election in November for the towns not covered the previous month, a primary in May, and the possibility of a primary runoff in June. The County may also conduct a Bond referendum during one of the fall elections.

### **GENERAL SERVICES ADMINISTRATION**

Three new positions are planned to staff a second shift in facility maintenance. The additional capacity will allow the County to implement required testing and overhaul of equipment. It will also improve response

## Expenditure Highlights

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to after-hour urgent facility maintenance requests. Secondly, the department plans to add two landscaping positions to maintain the additional acreage that has been added to County properties in the past few years. And thirdly, fleet maintenance will need two fully funded positions to maintain the Wake Consolidated Transportation fleet, a system that provides transportation services to Human Services' clients. Funding for these positions comes from NCDOT and from user fees. General Services plans to transfer two of its vacant positions to go with the three positions for second shift staffing for mechanical and electrical maintenance.

### OFFICE OF THE SHERIFF

Due to overcrowding at the main detention center in the Public Safety Building, the Sheriff's Office is planning to fully open the Detention Annex on Hammond Road, a mid to minimum security jail. With the transfer of nearly 300 inmates, the Annex will be fully utilized from the start. Since the new Sheriff has been able to fill all vacant detention positions, additional staff will be required to operate the facility. Therefore, the Sheriff is planning to hire 68 new detention positions in FY2004. This action will allow the reduction of overtime costs, which in previous years has been over \$3 million. Additionally, the Sheriff is planning to add two positions in law enforcement to help alleviate the growth in credit card fraud investigations that has occurred in the past two years.

### EDUCATION

**School Operating Expense:** The Board of Education requested an increase of \$28,000,000, from \$203,000,000 in FY2003 to \$231,000,000 in FY2004. Included in this budget is an appropriation of \$223,700,000 to support the Wake County Public School System's (WCPSS) operating budget, a ten percent increase, totaling \$20,700,000. This amount is based on revised projections of the number of new students enrolled in charter schools, available funds within the WCPSS unrestricted local accounts, and projected unrestricted revenues. This recommendation is also based on the WCPSS allocating \$8 million of their available local unrestricted fund balance.

**Wake Technical Community College:** The Wake Technical Community College (WTCC) Board of Trustees requested \$10,213,400, \$892,500 of which is for capital outlay. The college has maintained a healthy fund balance. Therefore the FY2004 recommendation includes no increase for WTCC with a fund balance appropriation designated for capital and other one-time purchases.

### CAPITAL IMPROVEMENT PROGRAM

The proposed Capital Improvement Program (CIP) is a seven-year program for capital facility and related needs of the county, the Wake County Public School System, and the contracting fire departments in the fire tax district. The capital budget for FY2004 totals \$86.8 million with \$18.4 million financed through general obligation bonds, \$28.2 million through other financing sources (such as fire tax district, water/sewer fund balance, solid waste closure reserves), and \$40.2 million in pay-as-you-go funds.

The initial capital financing strategy dedicated 18.5 cents of the tax rate and a percentage of the sales tax receipts to the capital program. This sales tax percentage is based upon legislation codified in the North Carolina general statutes. In fiscal year 2002-2003 the property tax rate dedicated to the capital program was reduced from 18.5 cents to 17.5 cents to support operating expenditures. Starting in fiscal year 2004,

## **Expenditure Highlights**

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interest earnings from all funds will be dedicated to the capital program in exchange for lowering the property tax rate dedicated to capital to 16.5 cents. Since debt service payments and investment earnings are both interest rate sensitive, the two are linked to leverage the variable debt portion of our portfolio. These recent changes will not compromise the integrity of the debt service fund as Wake County continues to recognize that paying off the debt is a financial obligation of the County which cannot be ignored.

## Requests Not Funded

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<b>BOARD OF EDUCATION</b>	
Part of Wake County Public Schools Request, Funded Through Other Sources	\$7,300,000
<b>COMMUNITY SERVICES</b>	\$1,721,944
Libraries - Audio Books	
Parks - 7 Additional Positions	
Parks - Materials, Supplies and Equipment	
Parks - Consulting Services	
Parks - Community Grants in Aid	
<b>GENERAL SERVICES ADMINISTRATION</b>	\$3,002,370
Additional Staffing - 9 Fulltime Positions	
Alterations, Major Repairs and Replacements	
Materials, Supplies and Equipment	
<b>SHERIFF'S OFFICE</b>	\$1,299,257
Additional 12 Patrol Officers and 2 Investigators	
<b>HUMAN RESOURCES</b>	\$224,686
Additional Staffing - 2 Trainers and 1.5 HR Consultants	
Wellness Program - Contract Services, Materials and Supplies	
<b>RISK MANAGEMENT</b>	\$52,722
Risk Management Safety Officer	
<b>INFORMATION SERVICES</b>	\$329,012
New IT Analyst Position	
Contracted Professional Services	
Shipping Cost Increases	
<b>PLANNING DEPARTMENT</b>	\$73,280
Unified Development Code Process and Printing	
Database Development for Zoning History	
<b>HUMAN SERVICES</b>	\$8,846,356
Additional Staffing - 78 Fulltime Positions	
Information Management Unit, Contract Services	
Community Agency Contracts	
Client Assistance	
Miscellaneous Equipment, Materials and Supplies	
Psychiatric Inpatient Facility	
<b>PUBLIC SAFETY</b>	\$1,019,905
Additional Staffing - 3 Fulltime Positions	
Equipment, Supplies and Materials	
Consulting	
Electronic Monitoring Fees	
Communication Systems	

Budget Highlights

**Department Position Count (FTE)**

<b>Dept #</b>	<b>Department</b>	<b>FY01-02 Budgeted Position</b>	<b>FY02-03 Orig Bud. Positions</b>	<b>FY02-03 Current Positions</b>	<b>FY03-04 Position Changes</b>	<b>FY03-04 Adopted Positions</b>
0050	County Commissioners	3.00	3.00	3.00	0.00	3.00
0100	County Manager	10.00	9.00	9.00	0.00	9.00
0400	Facilities Design & Construction	9.00	9.00	10.00	0.00	10.00
0500	Environmental Services	110.50	107.00	106.00	0.00	106.00
1100	Community Services	247.50	246.50	246.38	1.00	247.38
1400	Budget & Management Services	5.60	5.60	5.60	1.00	6.60
1600	General Services Administration	121.00	106.00	106.00	7.00	113.00
1700	Office of the Sheriff	567.00	578.00	578.00	70.00	648.00
1900	Workforce Development	6.55	6.55	6.55	0.00	6.55
2000	Human Resources	17.00	19.00	19.00	0.00	19.00
2100	Board of Elections	15.00	15.00	15.00	0.00	15.00
2200	Register of Deeds	28.00	30.00	34.00	0.00	34.00
2400	County Attorney	10.00	10.00	10.00	0.00	10.00
2500	Finance Department	27.50	27.50	31.25	0.00	31.25
2800	Information Services	60.50	62.50	61.50	2.00	63.50
3700	Revenue Department	62.00	62.00	62.00	0.00	62.00
3900	Planning Department	18.00	18.00	19.00	0.00	19.00
6000	Human Services	1,524.31	1,596.81	1,623.51	29.66	1,653.17
6100	Public Safety	210.00	209.00	209.00	0.00	209.00
<b>Total Positions</b>		<b>3,052.46</b>	<b>3,120.46</b>	<b>3,154.79</b>	<b>110.66</b>	<b>3,265.45</b>

This chart includes totals for all positions (FTE's) in all funds. All position counts are full-time equivalent. For example, two half-time (.50) positions are equivalent to 1.00 FTE.

## Department Position Count (FTE)

Position changes in the recommended FY2003-2004 budget include:

- Add 68 new detention positions to fully implement Hammond Road Phase 1A and alleviate overcrowding in Public Safety’s Main Detention Center. +68.0 positions
- Add 2 new two positions in Sheriff’s Office law enforcement to help alleviate the growth in credit card fraud investigations that has occurred in the past two years. +2.0 positions
- Add 15 new positions in Human Services areas such as mental health, housing, maternal care, transportation, and emergency assistance. Positions are fully funded by federal and state shared revenue, and with fees and charges. Staffing increases are offset by the elimination of 10 positions in Court Services, due to outsourcing of service to private providers in the community. +5.0 positions
- Add 24.7 new positions in three Human Services areas that need additional resources to meet the agency’s top priorities in Partnership for Educational Success, Communicable Diseases, and Child Protective Services. Positions are partially funded with non-local revenues. +24.7 positions
- Add 2 new positions in Information Services to provide support for the technology resources and applications which enable County services. +2.0 positions
- Add 1 new position in Budget and Management Services to further implement the new direction regarding school capital and operating budget analysis and to develop more comprehensive business planning capacities throughout the organization. +1.0 position
- Add 1 new position in Community Services to support the opening of American Tobacco Trail park in FY2004. +1.0 position
- Add 7 new positions in General Services to staff a second shift in facility maintenance (3), and to maintain the additional acreage that has been added (2), and to maintain the Wake Consolidated Transportation fleet (2). +7.0 positions

