

MEMBERSHIPS

Department Summary

		FY 2006	FY 2007	FY 2007	FY 2008
		Actual	Adopted	Current	Adopted
Memberships			Budget	Budget	Budget
Capital Area Metro Planning Organization	\$	97,341	161,634	161,634	142,954
Institute of Government		69,950	74,904	74,904	79,656
National Association of Counties		9,051	11,257	11,257	11,568
NC Assoc. of Co. Commissioners		57,462	61,523	61,523	66,313
RDU International Airport		12,500	12,500	12,500	12,500
Triangle J Council of Governments		168,019	170,788	178,288	196,000
Total Memberships		414,323	492,606	500,106	508,991

Department Purpose and Goals

The County participants in various organizations for which membership dues are charged. The dues for North Carolina Association of County Commissioners, National Association of Counties, Institute of Government and Triangle J Council of Governments are based on population. Capital Area Metro Planning Organization Board approves an annual budget that is then distributed to member organizations based on population. The Raleigh / Durham International Airport is a flat annual fee.

PUBLIC AGENCIES

Department Summary

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2008 Requested	FY 2008 Adopted Budget
Public Agencies					
Catholic Charities for Support Circles	\$	56,000	-	57,680	-
Communities in Schools		100,000	75,000	75,000	75,000
East Wake Education Foundation		-	-	50,000	50,000
Exploris/IMAX		1,000,000	1,000,000	1,000,000	1,000,000
Healing Place for Men		242,750	250,000	250,000	250,000
Healing Place for Women		-	250,000	250,000	250,000
MEAC Tournament		200,000	200,000	200,000	200,000
North Carolina Symphony		34,000	34,000	100,000	34,000
PLM Families Together		-	-	-	100,000
Public Agency Funding Process		-	-	600,000	600,000
Soccer Sports Facility		247,246	150,000	150,000	150,000
Tammy Lynn Center for Dev Disabilities		55,000	-	100,000	-
Wake County United Arts Council		301,000	350,000	350,000	350,000
Women's Commission		12,125	12,500	12,500	12,500
Ron Aycock Scholarship		125,000	-	-	-
Interfaith Food Shuttle		1,000	-	-	-
Total Public Agencies		2,374,121	2,321,500	3,195,180	3,071,500

Agency Summary

Funding for organization-wide activities including consulting services.

Communities in Schools – The mission of Communities In Schools of Wake County is to connect students with community resources and educational opportunities to help them succeed in school and in life.

East Wake Education Foundation - The mission of the East Wake Education Foundation is to assure that children reach school age healthy and ready to learn.

Exploris Museum and IMAX Theater – The mission of this agency is

to connect all ages with the world around them by inspiring interest in our ever-evolving global society and how it touches their lives here at home.

The Healing Place for Men – The mission of this nonprofit is to provide a rescue, recovery and rehabilitation facility for homeless males in Wake County.

The Healing Place for Women – The mission of this nonprofit is to provide a rescue, recovery and rehabilitation facility for homeless females in Wake County.

PUBLIC AGENCIES

Mid-eastern Athletic Conference – Basketball Tournament. County support for this event is \$200,000.

North Carolina Symphony – The North Carolina Symphony is a full-time, professional orchestra with 65 members. The symphony performs about 60 concerts a year in the Raleigh, Durham, Chapel Hill and Cary metropolitan area.

PLM Families Together - Exists to help homeless families reach independence

Operating Support for Soccer Center – As part of the County's agreement with the Town of Cary, the County will pay up to \$150,000 of the net operating cost of SAS Soccer Park on an annual basis.

Wake County United Arts Council – The mission of the United Arts Council of Raleigh & Wake County, Inc., is to build better communities through support and advocacy of the arts.

Women's Commission – County's operating annual support.

Public Agency Funding Process — Wake County conducts an annual Community Partnership competitive funding process, providing Wake County nonprofit organizations an opportunity to submit proposals addressing the County's goals.

A request for proposals was sent to prospective agencies. Proposals are evaluated by the Community Partnership review panel consisting of 11 members representing various Wake County departments. The panel reviewed all proposals and participated in agency interviews. Proposals were scored using the following criteria:

Community Impact - how well the project addresses an identified community need and maximizes consumers' access and utilization of the project service that addresses this need.

Outcomes - how well the project addresses measurable outcomes consistent with County priorities, the ability to accomplish those outcomes during the contract period, and proposed follow-up with consumers to determine long-term impact of the project.

Fiscal Planning - how well the proposal presents a clear and reasonable budget, identifies resources other than Wake County funds, or evidence that County funding will have a significant impact on the agency's ability to leverage other funding or services

Structure - whether the project is innovative or collaborative in addressing the identified need; the ability of the project to build capacity within the community

Organizational Capacity - demonstration of the organization's skills, experience, and resources to implement the project

A summary of the agencies and amounts funded for FY 08 follows.

COMMUNITY PARTNERSHIP FUNDING FY 07-08

Programs Recommended for Funding	Request	Recommendation
Alliance of AIDS Services	30,000	19,700
Autism Society of NC	20,914	10,000
Big Brothers Big Sisters	50,000	25,000
CASA	40,000	25,000
Center for Volunteer Caregiving	35,000	20,000
Feed the Firefighters	5,500	2,500
Food Bank of Central & Eastern NC	35,000	35,000
Haven House	46,494	23,200
Inter-Faith Food Shuttle - Children's Nutrition	30,000	25,000
Inter-Faith Food Shuttle - Food Security & Hunger Relief	82,000	45,000
Kids Voting NC/Wake	14,914	6,000
Legal Aid of NC - Raleigh Office	17,000	9,500
Literacy Council of Wake Co	15,000	10,000
Passage Home, Inc. - Youth Leadership Academy	46,655	6,000
Piedmont Wildlife Center	30,000	20,000
Planned Parenthood - Hispanic Outreach	20,000	10,000
Raleigh Lions Clinic for Blind - Computer Training	8,300	8,300
SAFEchild, Inc.	20,000	20,000
Southwest Wake YMCA	18,000	10,000
StepUP Ministry - Jubilee Jobs	35,000	21,000
StepUP Ministry - Life Skills	35,000	20,400
Tammy Lynn Center - Inclusive Preschool	100,000	50,000
The Family Violence Prev. Center	45,000	28,500
Triangle Disability Advocates	36,000	25,000
Triangle Family Services	65,000	42,700
Urban Ministries of Wake County - Housing Case Manager	35,762	21,400
Wake Co Dental Soc. - Dental Health	25,000	21,000
Wake Health Services - Volunteer Coordinator	31,000	22,200
Women's Center of Wake County	40,000	5,000
YWCA of the Greater Triangle	20,000	12,600
Total Requests and Funded	1,522,946	600,000

NON-DEPARTMENTAL

Department Summary

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Non-Departmental Costs					
Consulting and Legal Fees	\$	899,831	400,000	821,954	400,000
Contracted Services		257,219	150,000	371,000	120,000
Historic Preservation		153,266	112,275	139,675	125,553
Indirect Cost Recovery		(239,654)	(230,092)	(230,092)	(230,602)
Wake County Economic Development - Edge 3		-	100,000	153,483	100,000
Wake County Economic Development - General		413,336	295,000	295,001	295,001
Other		141,354	-	-	-
Total Non-Departmental Costs		1,625,352	827,183	1,551,021	809,952

Department Purpose and Goals

Funding for organization-wide activities including consulting services, legal counsel and other professional services are budgeted within this category.

- Consulting and Legal Fees represent estimates of funds for consulting services that have been tentatively identified and for which contracts may be entered into during the fiscal year. The preliminary amounts for FY08 include consulting service support for the Citizens Facilities Advisory Committee, Core Health Insurance Team and Stormwater Task Force.
- Contracted Services contains the annual amount for the County's contracted Federal lobbyist.
- Wake County Economic Development – The County contracts with the Greater Raleigh Chamber of Commerce for county wide

economic development program to promote the creation of new jobs in businesses that contribute to an appropriately vital local economy.

- Edge3 is a program of Wake County Chamber of Commerce. The purpose of the program is to leverage corporate connections with North Carolina State University and identify and rank target companies and develop industry focused marketing tools.
- Indirect Cost Recovery – Represents indirect cost charges for Service Programs.

CONTINGENCIES AND RESERVES

Department Summary

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Board of Commissioners Contingency	\$	-	425,000	354,000	100,000
Miscellaneous Expense		141,807	100,000	154,653	100,000
Salary and Benefits Reserve		-	5,480,138	114,376	4,621,524
Total Contingencies and Reserves		141,807	6,005,138	623,029	4,821,524

Department Purpose and Goals

Funding for organization-wide activities including consulting services, legal counsel, other professional services and grant allocations are budgeted within this category.

- Board of Commissioners Contingency. This fund is established to allow the Board of Commissioners to address unanticipated funding requests throughout the fiscal year.
- For FY08, the Board reduced the contingency to \$100,000. The \$100,000 is reserved for the education foundation of Garner and Fuquay Varina. Release of the funding is subject to the Foundations submitting a proposal to the Board of Commissioners and the Board taking formal action to award the funding.
- Miscellaneous Expense. This fund is established to allow the County Manager to address unanticipated funding requests throughout the fiscal year. Use of these funds requires County Manager approval.
- Reserve for Salary and Benefit Increases. For ease of budgeting, the costs of performance pay increases and associated benefits are

included within this reserve amount. Once the budget is adopted, the appropriate amount of pay increases is spread to each department. The recommended average performance pay increase is 4%.

TRANSFERS

Department Summary

		FY 2006	FY 2007	FY 2007	FY 2008
		Actual	Adopted	Current	Adopted
			Budget	Budget	Budget
Transfer to Risk Management	\$	5,133,000	2,468,000	2,468,000	-
Transfer to Revaluation		975,000	1,100,000	1,100,000	1,100,000
Transfer to Grants Fund		-	-	-	120,000
Transfer to County Capital Fund		24,517,000	22,745,000	22,745,000	39,378,000
Transfer to Schools Capital Fund		-	-	-	16,000,000
Transfer to Debt Service		114,008,000	121,366,000	121,366,000	124,003,000
Total Transfers		144,633,000	147,679,000	147,679,000	180,601,000
Transfer to Grants Fund - Human Services Budget		-	-	-	200,326
Transfer to Housing Fund - Human Services Budget		104,000	104,000	104,000	104,000

Department Purpose and Goals

Capital Projects

The County dedicates 19.2 cents of the 67 cents of property tax rate for pay-as-you-go capital funding and debt service. For FY08, the 19.2 cents represents \$155.4 million. Of the total amount available for capital and debt service funding, the amount of transfer to the Debt Service Fund needed to maintain the County's target Debt Service Fund Balance of 19% is funded first with the remaining funds available for pay-as-you-go capital funding.

Debt Service

The transfer to the Debt Service Fund consists of two sources: a portion of the 19.2 cents of property tax rate dedicated for debt service and the portions of sales tax required to be used for school capital. The amounts from each funding source are:

	FY06	FY07	FY08
Property Tax	95,271,000	102,866,000	99,986,000
Sales Tax	18,737,000	18,500,000	24,017,000
Total	114,008,000	121,366,000	124,003,000

Revaluation Reserve

The County revalues property on an eight-year cycle, the maximum cycle allowable by state law. State law requires that a reserve be established to set aside funds for the revaluation project. The annual transfer to the Revaluation Reserve fund equals approximately one-eighth (1/8) of the estimated to cost of revaluation. See the Revaluation Reserve Fund section of the budget for additional information.

Grants and Donations

The Grants and Donations Fund is a new fund for FY08. The fund is multi-year and was created to isolate non-recurring grants and donations set aside for specific purposes. The transfers to the Grants and Donations Fund represents funding for business investment grants.

Risk Management Fund

The Risk Management Fund was used to pay for the administration and claims for Workers' Compensation, liability and property insurance and health and dental premiums for employees and retirees. For FY08 the Risk Management Fund was eliminated and these costs are budgeted within the Risk Management Division of the Department of Finance.