Fiscal Year 2002-2003
Adopted Budget

BUDGET SUMMARIES

General Revenues & Expenditures Chart

Revenue Highlights

User Fee Revisions

Expenditure Highlights

Department Position Count

Position Count Historical Chart
Fiscal Year 2002-2003
General Fund Revenues

$638,061,265

Fiscal Year 2002-2003
General Fund Expenditures

Education 33.2%
Human Services 26.6%
Other 1.3%
General Administration 6.6%
Sheriff 5.7%
Public Safety 2.7%
Community Services 2.7%
Environmental Services 1.0%
Capital & Debt 20.2%
Revenue Highlights

TAXES

PROPERTY TAX

The property tax is levied against real and personal property not exempt from taxation. For FY2003 the general property tax rate remains at $.564 per $100 of assessed valuation. One cent on the general fund property tax rate generates $6.44 million.

Real property includes real estate values for all commercial, industrial, and residential buildings, and land. The real estate portion of the FY2003 tax base will increase an estimated 5.6 percent compared to the FY2002 base.

Business equipment and machinery, boats, mobile homes, and unregistered vehicles are included in the personal property portion of the tax base. Wake County expects this segment of the tax base to grow 1.2 percent in FY2003 since new businesses continue to locate in Wake County.

All registered vehicles are included in the motor vehicles portion of the tax base. The growth rate of 5.9 percent in FY2003 is expected to be similar to previous years.

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 operations annually. During the fourth and seventh year of an eight-year county valuation cycle, the State will adjust those utilities companies’ values to bring them more in line with the other values of a County’s tax base. This portion of the tax base is expected to decrease by 7.7 percent in FY2003. During FY2002, Midway Airlines declared bankruptcy; thus eliminating over $230 million from the public service companies tax base.

SALES TAX

Wake County’s second largest revenue source is from sales tax receipts. Article 39 of the North Carolina General Statutes enables the County to levy a one-cent sales tax. This authorization dates back to 1971 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 where the purchaser receives the product. Consequently, sales tax revenue from many purchases made from vendors in Wake County now goes to surrounding counties.
The County also receives sales tax revenue from two one-half cent sales taxes levied under authority granted by Articles 41 and 42 of the NC General Statutes in 1983 and 1986. The tax collected from these two levies is placed into a statewide pool and then distributed among the state’s counties in proportion to how much of the total state population resides in each of them. The distribution of sales tax within the county is currently based on the population of the various governmental units in Wake County. Wake County receives 63 percent of its sales tax revenue from the 1¢ sales tax. The change in the determination of the point of sale and a lagging economy have disrupted the annual increases in sales tax revenue Wake County has experienced in the last decade. Sales tax revenue was five percent lower than budgeted amounts in FY2002. In FY2003, revenue is expected to rebound slightly with a 2.5 percent increase projected.

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 $1000 property valuation. Wake County receives one-half of the collections as revenue for County services with the other half remitted to the State. The FY2003 budget reflects a 16 percent increase when compared to the FY2002 budget. When compared to FY2002 estimates, the year-to-year increase is around ten percent. Valuation and activity impact the amount of the excise tax collections.

LEASE/RENTAL VEHICLE TAX

In FY2001, legislation took effect eliminating 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 million from this revenue source in FY2003.

LICENSES AND PERMITS

INSPECTION PERMITS

Building construction permit revenues are expected to decrease by eight percent. The projected revenue is based on the current year results, which are below budget. The budget includes a rate increase in fees for inspections of manufactured homes, and, building permits for additions and alterations. These rate increases will generate an additional $70,000. The building permit fee structure is consistent with the Board adopted User Fee Policy as it provides full recovery of costs of the building inspection program. An additional $90,000 in revenues will be generated from re-inspections. The free trade re-inspection is to be applied to single and two-family residences only, as specified in the existing fee structure.
FEDERAL AND STATE SHARED REVENUE

**STATE REIMBURSEMENT**

The State of North Carolina reimburses local governments for certain statute changes made by the General Assembly, including reimbursements for the repeal of the intangibles tax, elimination of the inventories tax, exemptions on food stamps, and exemptions on property tax values for the elderly who meet certain income criteria. The State also collects the beer and wine excise tax and remits a portion of the proceeds to local governments. Given the State’s financial situation, it is highly unlikely that any of these funds will be remitted to local governments in FY2003. The total amount that would have been budgeted for these reimbursements/revenues had it not been for the State’s financial situation is $14.3 million.

**Intangibles Tax Reimbursement** - Prior to 1985 local governments received intangibles tax revenue from cash on deposit in banks, from taxes on accounts receivable, bonds, notes, and other evidence of debt, shares of stocks, and beneficial interest in foreign trusts. As the State changed the tax structure, it agreed to reimburse local governments for revenue losses. In April 1995 the General Assembly repealed all remaining intangibles taxes, replacing this revenue with a reimbursement amount fixed at the FY1995 level of receipts. For Wake County this amount totals $6.7 million. Given the State’s financial situation, the reimbursements for intangible taxes is not included in this budget.

**Inventories Reimbursement** - In 1987 the NC General Assembly repealed the authority of local governments to levy property taxes on manufacturer, retailer, and wholesalers’ inventories. The State reimbursed local governments for manufacturers’ inventories based on the value of inventories as taxed in 1988. Eighty percent of the retail/wholesale inventories are distributed based on an ad valorem basis and twenty percent are distributed based on per capita. This revenue has been static since 1988. Wake County received a little more than half of the $6.7 million budgeted in FY2002, with the Governor freezing the remaining FY2002 amount. No funds are included in the FY2003 budget based on the expectation that the State will use these funds to address its own shortfall.

**Homestead Exemption** - As of January 1, 2002, North Carolina excludes from property taxes the first $20,000 or 50 percent (whichever is greater) of assessed value for real property, or a mobile home, occupied by the owner as their permanent residence. To qualify for the exclusion, applicants must be 65 years or older, or totally and permanently disabled and must have a total annual income of less than $18,000. The County receives reimbursement from the State for the loss of revenue resulting from this exemption. The State reimburses local governments based on 50 percent of the revenue that the local government would
have received in 1998. The amount of the homestead exemption reimbursement had it been budgeted is $160,000.

**Food Stamps Reimbursement** - The County receives an annual distribution from the State for an amount of local sales tax that would have been collected in the county on food purchased with food stamp coupons. The amount that would have been budgeted for this year is $136,000. The basis for this sum is the amount of taxes that would have been collected during FY1990 on purchases using food stamp coupons.

**Beer and Wine Excise Tax** - The State levies an excise tax on beer and wine sales at the wholesale level. 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 tax proceeds. The amount that would have been budgeted is $625,000.

**FEDERAL AND STATE GRANTS**

The County receives funding from the federal and state governments for many human services and public safety programs. 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 over $4 million less than in FY2002 as a result of loss of non-recurring grants associated with targeted programs and of State budget cutbacks.

**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 Wake County 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 15 percent of its total budget from fees and charges for services. Most of this revenue is in the form of Medicaid and Medicare reimbursements. Other fees include insurance payments and fees paid directly by those who can afford to pay a portion of the cost of service.
SHERIFF FEES

The Sheriff’s Office receives payments for serving civil process papers, executing criminal warrants, issuing pistol and concealed weapon permit fees, 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 in FY2003 to meet new Medicare-allowed categories and maximize revenues. In FY2000, the County signed a contract with an EMS collection firm to collect all current and delinquent EMS bills. Since that time, EMS fee revenue’s have been higher than in past years. Many factors affect the collection of EMS billing fees. The new electronic call reporting initiative should reduce errors in reading technician handwriting and speed claims filing by the contracted billing service. EMS is in the final selection process of this initiative and looks to early fall for complete implementation. In addition to direct fees, EMS is increasing stand-by fees for special event coverage (events at the Entertainment and Sports Arena, North Carolina State University athletic events, etc.). As the area grows and more mass gatherings occur, requests for dedicated coverage for these types of events are expected to increase.

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 FY2003, the Water, Wastewater, and Development Services division will require reviews for proposed structural additions to ensure that existing onsite wastewater systems are preserved. A fee of $200 will be charged to cover staff costs to conduct the reviews, and will generate approximately $60,000 in FY2003.

PLANNING

The budget includes a rate increase for fees associated with various subdivision review processes. These increases cover costs related to staff time and operating expenses associated with preliminary, minor, construction, and exempt subdivision reviews. In addition, a new fee will be charged to support the costs associated with traffic impact reviews. These rate increases will generate an additional $78,000 in FY2003.

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 FY2002 estimates, revenue from fees are projected to increase by 20 percent, or an additional $833,000. This increase is due in part to the new fee structure and also due to increased activity in the office due to favorable interest rates. Because of the low interest rates, there have been more recordings and refinancing of mortgages.
911 SURCHARGE

In 1990, the Wake County Board of Commissioners passed an ordinance imposing a fee of $0.12 per month on each exchange access line to provide 911 emergency telephone services. North Carolina General Statutes specify the purposes for which revenues generated from this fee may be spent (G.S. 62A-8). The fee has not been changed since its inception. For the past two fiscal years, expenditures have exceeded revenues, and this trend is expected to continue without an increase in the fee. For that reason, the 911 surcharge beginning in FY2003 will be $0.25. This rate will enable the fund to cover the current cash balance deficit and to build up reserves to cover future increases in recurring and nonrecurring expenditures through FY2009 without a rate increase. Revenue from this surcharge is accounted for in a special revenue fund and is not part of the General Fund.

OTHER REVENUE

Other revenue includes contributions, reimbursements, sale of surplus property and materials, property rentals, parking fees, fines, and investments.

INTERFUND TRANSFERS

Interfund transfers represent money from other County funds to the general fund for various purposes. The Solid Waste enterprise fund will transfer $196,000 to the General Fund as a reimbursement for indirect costs associated with supporting the activities of the Solid Waste division. Since the Human Services department contracts with the Workforce Development program by providing job training related services, funds are transferred from the special revenue fund to the general fund. Additionally, $19,254,000 will be transferred from the capital projects funds to the general fund to augment current revenues for operating expenses.
User Fee Revisions for FY2002-2003

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

<table>
<thead>
<tr>
<th>Department</th>
<th>Current Fee Amount</th>
<th>New Fee Amount</th>
<th>Additional Revenue Generated</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Public Safety</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emergency Medical Services Special event coverage (per hour)</td>
<td>$60</td>
<td>$75</td>
<td>$24,000</td>
</tr>
<tr>
<td>911 Monthly Telephone Surcharge (accounted for in a special revenue fund)</td>
<td>$0.12</td>
<td>$0.25</td>
<td>$510,000</td>
</tr>
<tr>
<td>EMS Transport Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BLS Transport</td>
<td>$217</td>
<td>$325</td>
<td>$1,055,000</td>
</tr>
<tr>
<td>ALS-I Transport</td>
<td>$303</td>
<td>$425</td>
<td>$106,000</td>
</tr>
<tr>
<td>ALS-II Transport</td>
<td>$303</td>
<td>$525</td>
<td>$17,000</td>
</tr>
<tr>
<td>Critical Care Transfer</td>
<td>$303</td>
<td>$750</td>
<td>negligible</td>
</tr>
<tr>
<td><strong>Community Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inspections/Development Plans/Permits (IDPP) - Inspection of Manufactured Homes</td>
<td>$91</td>
<td>$182</td>
<td>$50,300</td>
</tr>
<tr>
<td>IDPP - Inspections of Residential Additions of 400 sq.ft. or less</td>
<td>$152</td>
<td>$228</td>
<td>$19,000</td>
</tr>
<tr>
<td><strong>Planning</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Preliminary Subdivision Review</td>
<td>$500</td>
<td>$800</td>
<td>$14,400</td>
</tr>
<tr>
<td>Exempt Subdivision Review</td>
<td>$60</td>
<td>$85</td>
<td>$4,500</td>
</tr>
<tr>
<td>Minor Subdivision Review</td>
<td>$150</td>
<td>$170</td>
<td>$1,920</td>
</tr>
<tr>
<td>Construction Review</td>
<td>$100</td>
<td>$200</td>
<td>$5,000</td>
</tr>
<tr>
<td>Residential Development Traffic Impact Analysis Review</td>
<td>N/A</td>
<td>$1,000</td>
<td>$38,000</td>
</tr>
<tr>
<td>Commercial Development Traffic Impact Analysis Review</td>
<td>N/A</td>
<td>$1,200</td>
<td>$14,000</td>
</tr>
<tr>
<td><strong>Environmental Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>One-Plus-One Wastewater System Review</td>
<td>N/A</td>
<td>$200</td>
<td>$60,000</td>
</tr>
</tbody>
</table>

These fee changes are consistent with the County’s adopted User Fee Policy.
Expenditure Highlights

GENERAL GOVERNMENT

SALARIES, WAGES, AND BENEFITS
The cost of salaries and benefits, 45 percent of the non-education operating budget, totals $151.9 million. This includes a reduction of $4.4 million to avoid budgeting for positions while vacant, an average vacancy rate of 3.4 percent. Pay-for-performance increases are budgeted at $2.5 million for an average of 2.5 percent, with actual awards ranging from 0 percent to 10 percent. Health insurance premiums were raised 20.5 percent at an additional cost of approximately $1.4 million dollars and dental insurance premiums remained unchanged.

NEW FACILITIES
The County will open the East Regional Center in Zebulon in FY2003. This new facility, totalling approximately 22,000 square feet, is part of a master planned community campus which includes an elementary school, branch library, regional center and various school and community park amenities. The primary goals of developing regional governmental centers are to: 1) increase accessibility, availability, and efficiency of government services to citizens of the county, 2) reduce transportation costs for customers traveling to receive governmental services, and 3) reduce travel time and transportation costs for staff providing services to specific regions of the county. Human Services will provide economic assistance and maternal care programs at the East Regional Center. Other departments with planned bases of operation at the Center include Environmental Services, Revenue, and the Sheriff’s Office.

The Willow Spring Fire Station will open in FY2003. This facility will be the first fire station owned by the County and built utilizing a new prototype design. The Fuquay-Varina Fire Department will operate the station to provide fire and medical first responder coverage to citizens in the Willow Spring area.

INFORMATION SERVICES
For FY2003, Information Services will convert funds previously budgeted for contractual services to establish three new positions in Development Services, Administrative Services, and Customer Services. The Department continues to provide increased support for e-Government related initiatives, including the expansion of interactive services for more self-service options to County customers. This budget also addresses increased costs in the areas of license/maintenance fees and agreements, data services, and equipment leases.

HUMAN SERVICES
Human Services’ budget for fiscal year 2003 includes $1.2 million of reduced expenditures and $.3 million of increased revenues. Programs impacted by the reductions are in community health and health education. Increases in revenues
are due to higher receipts in client charges for services. Expansion items in the budget include a $2.3 million increase in Medicaid payments, a $2.4 million increase for critical service areas such as mental health, child welfare investigations and the Eastern Regional Center, and a $1.4 million increase for outside funded initiatives. The expansion items provide $2.0 million in additional federal and state funding. The net increase in County funding for Human Services programs is $2.6 million.

**COMMUNITY SERVICES**

Community Services submitted several budget improvement requests for fiscal year 2003. The requests included implementing a books-on-tape service, increasing spending for new parks, and additional GIS staff to improve the currency of data. As a result of the County’s budget difficulties the Community Services department will reduce its operating expenses by $.7 million. Most of the decreases are non-personnel related. There is one building inspector position, however, that will be eliminated.

**PUBLIC SAFETY**

**EMS:** Beginning July 1, 2002, Wake County EMS will contract with the Emergency Medical Division of the UNC School of Medicine for full-time Medical Director services. The budget provides for a six-month transition period where both the new and retiring Medical Director will be on staff, working jointly on new State EMS regulations and a rewrite of the EMS service delivery plan.

**Fire District:** The fire district tax will increase by one cent for fire department general operations and other projects, including independent 3rd party studies on salary structures and fire truck fleet needs. Funds will also support the purchase of defibrillators and thermal imaging cameras. Several of the contracting departments will also use their own fund balances to pay off some of the debt incurred while under the separate fire tax districts funding organization.

**ENVIRONMENTAL SERVICES**

Environmental Services reduced operating expenditures by approximately $280,000 in FY2003. To accomplish this reduction, the Department released 3.5 vacant positions, reduced various line items, and initiated new work process improvement strategies.

**BOARD OF ELECTIONS**

Funding is provided for the primary election to be held in September and the November general election. The primary elections were delayed due to the legal challenge concerning the state-wide legislative districts. The uncertainty surrounding the districts has also delayed establishing new precincts funded in FY2002. Held in reserve within the Board of Elections budget is $211,000 for a second primary election. Because of the primary election delay, the State is considering eliminating the second primary election.

**OFFICE OF THE SHERIFF**

Eleven additional deputies are funded in this budget. The Sheriff requested 23
additional deputies as part of the fourth and final phase of the “Four-Year Plan” to improve law enforcement coverage in the unincorporated area of the county. The partial funding of this commitment is consistent with the budget constraints under which all County departments are operating.

**REGISTER OF DEEDS**

During the FY2001 session, the General Assembly increased fees for the Register of Deeds. As a stipulation of this fee increase, the General Assembly requires that ten percent of all fees be earmarked for automation efforts. Most fee increases were enacted January 1, 2002. When comparing FY2002 to FY2003, the year-to-year increase is due largely to budgeting a full year of the fee increases and the required spending for automation efforts. The salary and benefits for two existing positions to support automation in the office, and, who had previously been paid from general revenues, are being shifted to this revenue source. Furthermore, two temporary positions are being converted to permanent County positions and are also being paid from these earmarked funds.

**EDUCATION**

**School Operating Expense:** The memorandum of agreement between the Board of Commissioners and the Board of Education requires an appropriation of $191,746,000 for the Wake County Public School System (WCPSS) for operations in FY2003. This is equivalent to a general fund property tax rate of $.296 per $100 of assessed value. This budget includes additional funds above the required amount, totaling $11,254,000, bringing the total appropriation for school operations to $203,000,000. This is the amount requested by the Board of Education for local support of the schools.

**Wake Technical Community College:** The Wake Technical Community College Board of Trustees submitted a request for $9,400,000, a 9.3 percent increase over the FY2002 adopted appropriation of $8,600,000. The appropriation for FY2003 provides no increase in funds over the FY2002 level. The FY2003 appropriation remains at $8,600,000.

**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 FY2003 totals $128.8 million with $88 million financed through general obligation bonds. Due to the loss of reimbursement revenue from the State and other budget challenges, the dedicated revenue of 18.5 cents on the general fund property tax rate is being decreased to 17.5 cents. The County is able to absorb this reduction by delaying projects and reallocating funds within existing projects. The dedicated stream of revenue is critical to the integrity of the seven-year capital plan and is to be reinstated in FY2004.
# Department Position Count (FTE)

<table>
<thead>
<tr>
<th>Dept#</th>
<th>Department</th>
<th>FY00-01 Budgeted Position</th>
<th>FY01-02 Orig Bud Positions</th>
<th>FY01-02 Current Positions</th>
<th>FY02-03 Position Changes</th>
<th>FY02-03 Budgeted Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>0050</td>
<td>County Commissioners</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>0100</td>
<td>County Manager</td>
<td>9.00</td>
<td>9.00</td>
<td>10.00</td>
<td>-1.00</td>
<td>9.00</td>
</tr>
<tr>
<td>0400</td>
<td>Facilities Design &amp; Construction</td>
<td>8.00</td>
<td>8.00</td>
<td>9.00</td>
<td></td>
<td>9.00</td>
</tr>
<tr>
<td>0500</td>
<td>Environmental Services</td>
<td>103.00</td>
<td>111.00</td>
<td>110.50</td>
<td>-3.50</td>
<td>107.00</td>
</tr>
<tr>
<td>1100</td>
<td>Community Services</td>
<td>247.50</td>
<td>248.50</td>
<td>247.50</td>
<td>-1.00</td>
<td>246.50</td>
</tr>
<tr>
<td>1400</td>
<td>Budget &amp; Management Services</td>
<td>5.50</td>
<td>5.50</td>
<td>5.60</td>
<td></td>
<td>5.60</td>
</tr>
<tr>
<td>1600</td>
<td>General Services Administration</td>
<td>122.00</td>
<td>122.00</td>
<td>121.00</td>
<td>-15.00</td>
<td>106.00</td>
</tr>
<tr>
<td>1700</td>
<td>Sheriff</td>
<td>528.00</td>
<td>552.00</td>
<td>567.00</td>
<td>11.00</td>
<td>578.00</td>
</tr>
<tr>
<td>1900</td>
<td>Workforce Development</td>
<td>6.55</td>
<td>6.55</td>
<td>6.55</td>
<td></td>
<td>6.55</td>
</tr>
<tr>
<td>2000</td>
<td>Human Resources</td>
<td>18.00</td>
<td>18.00</td>
<td>17.00</td>
<td>2.00</td>
<td>19.00</td>
</tr>
<tr>
<td>2100</td>
<td>Board of Elections</td>
<td>13.00</td>
<td>15.00</td>
<td>15.00</td>
<td></td>
<td>15.00</td>
</tr>
<tr>
<td>2200</td>
<td>Register of Deeds</td>
<td>28.00</td>
<td>28.00</td>
<td>28.00</td>
<td>2.00</td>
<td>30.00</td>
</tr>
<tr>
<td>2400</td>
<td>County Attorney</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td></td>
<td>10.00</td>
</tr>
<tr>
<td>2500</td>
<td>Finance</td>
<td>27.50</td>
<td>27.50</td>
<td>27.50</td>
<td></td>
<td>27.50</td>
</tr>
<tr>
<td>2800</td>
<td>Information Services</td>
<td>50.00</td>
<td>57.50</td>
<td>60.50</td>
<td>2.00</td>
<td>62.50</td>
</tr>
<tr>
<td>3700</td>
<td>Revenue</td>
<td>62.00</td>
<td>62.00</td>
<td>62.00</td>
<td></td>
<td>62.00</td>
</tr>
<tr>
<td>3900</td>
<td>Planning</td>
<td>18.00</td>
<td>18.00</td>
<td>18.00</td>
<td></td>
<td>18.00</td>
</tr>
<tr>
<td>6000</td>
<td>Human Services</td>
<td>1,483.05</td>
<td>1,484.80</td>
<td>1,524.31</td>
<td>72.50</td>
<td>1,596.81</td>
</tr>
<tr>
<td>6100</td>
<td>Public Safety</td>
<td>201.00</td>
<td>210.00</td>
<td>210.00</td>
<td>-1.00</td>
<td>209.00</td>
</tr>
</tbody>
</table>

| Total Positions | 2,943.10 | 2,996.35 | 3,052.46 | 68.00 | 3,120.46 |

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 is equivalent to 1.00 FTE.
Position changes included in the FY2003 budget include:

- Eliminate various vacant positions identified by department managers. -30.0 positions
- Add new positions for the South Wilmington Street Center. Contract dollars previously paid for staffing this center will be used to fund these new positions. +21.0 positions
- Add new positions to care for mental health patients being transferred as a result of the closing of the Wright Building at Dix Hospital. The State will fund these positions. +9.0 positions
- Add new positions to address safety concerns and the threat of bioterrorism. +3.0 positions
- Add new positions previously funded by contract dollars. +6 positions
- Add positions to staff East Regional Center which will open in FY2003. 15.0 positions had been identified in the planning for this facility. 25.0 positions are new. Total +40.0 positions
- Add new positions for child protective services paid mainly from federal revenues. +8.0 positions.
- Add new positions to reduce the mental health waiting list. +7.0 positions
- Add new positions in the County’s early intervention efforts to improve educational success. +1.5 positions
- Add new deputy sheriff positions as partial implementation of phase four of the four year plan to increase law enforcement in the unincorporated area. +11.0 positions