



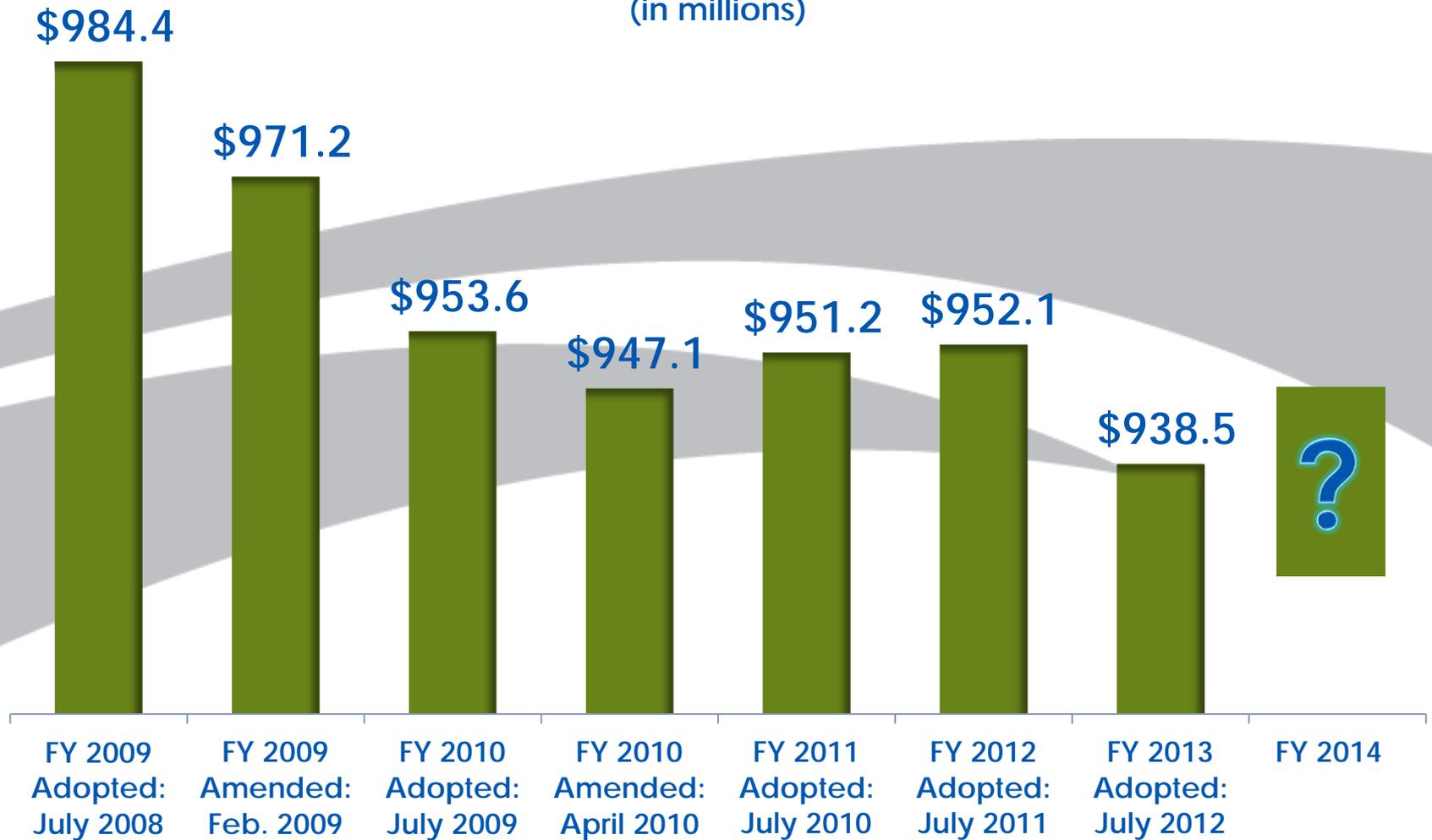
FY2014 Recommended Budget

May 20, 2013



Budgets During the Recession

(in millions)

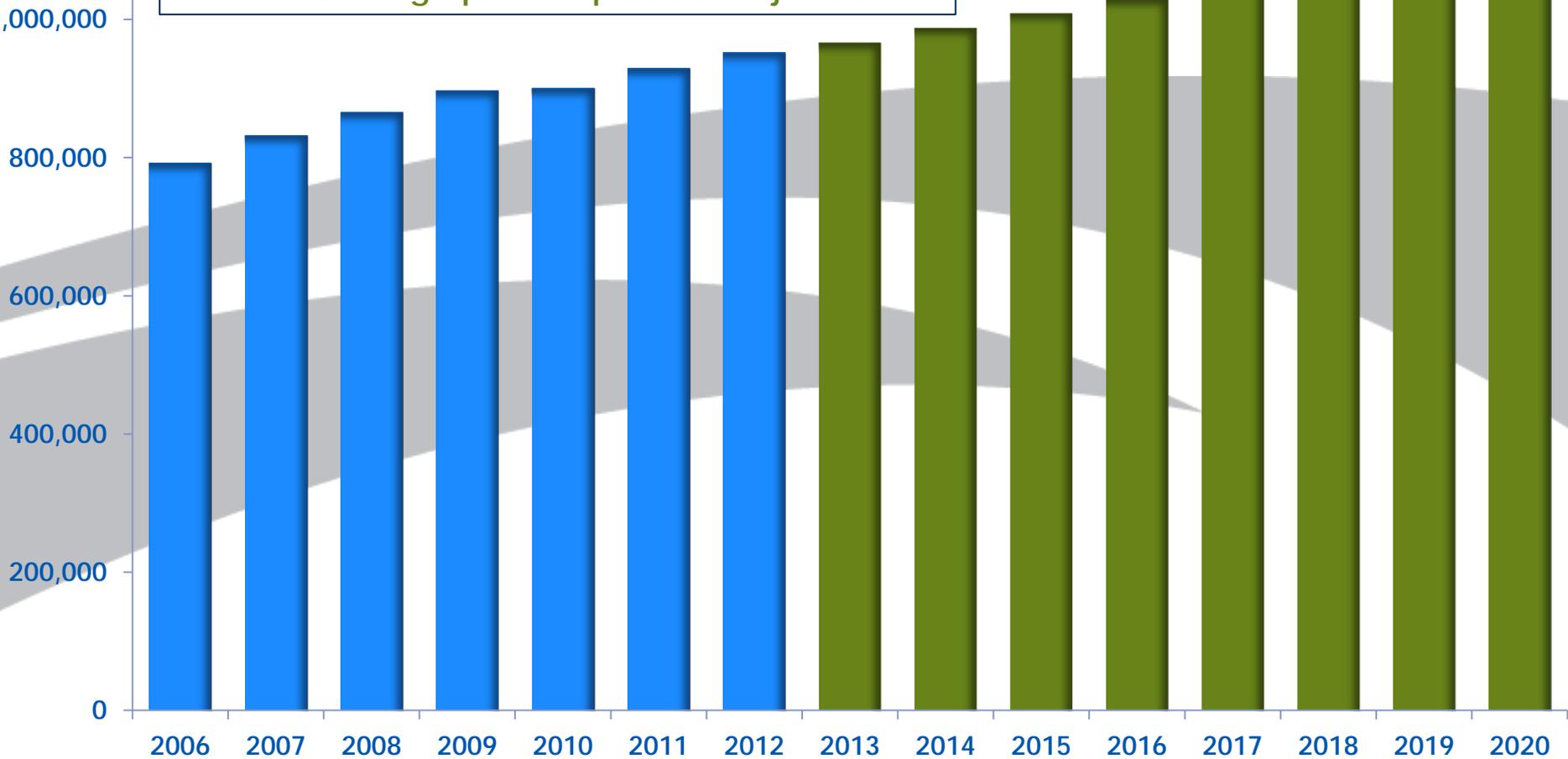


Budget Principles

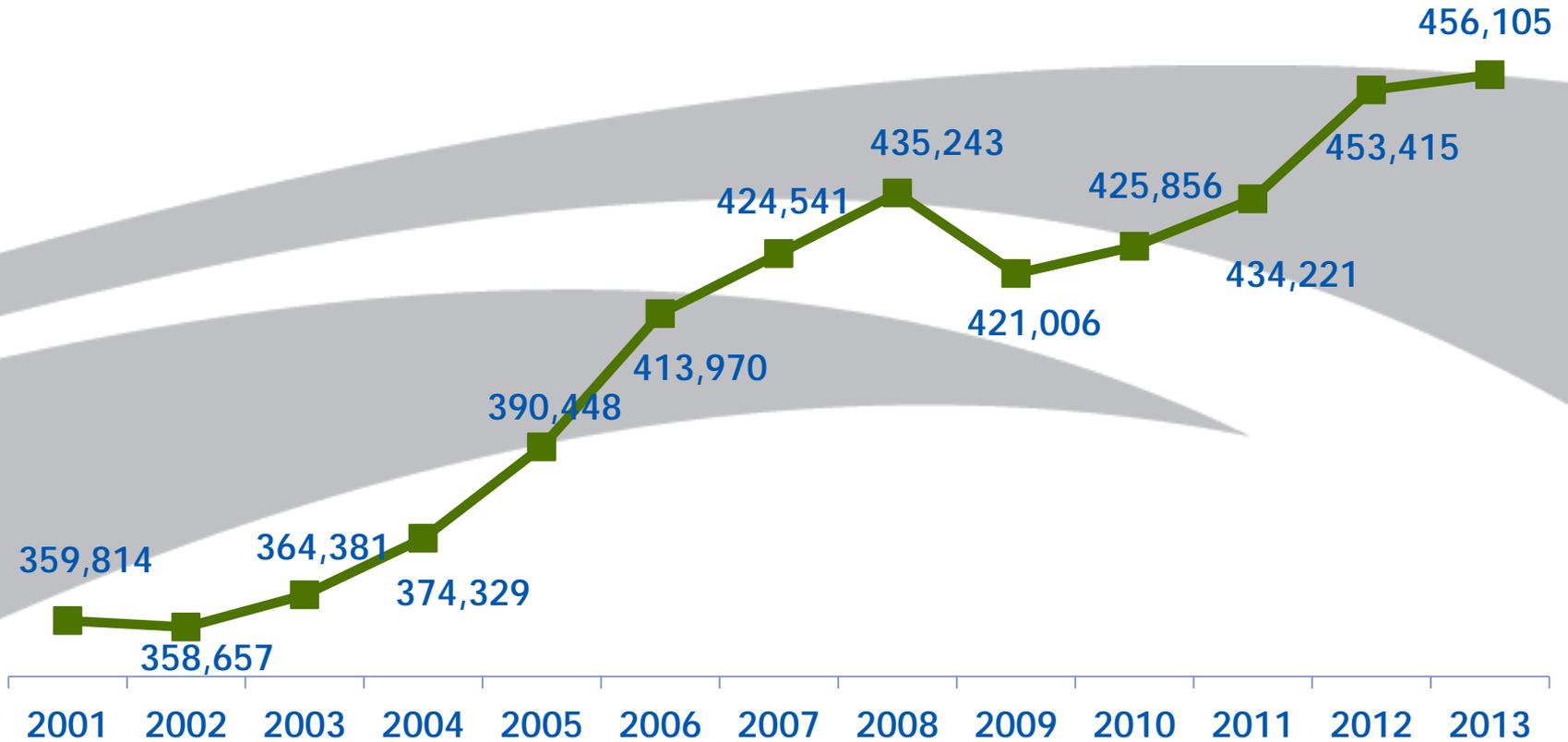
- Focus on core services and priorities
- Realign existing resources to meet priority needs, without raising the property tax rate
- Maintain our long-term planning focus

Population Growth

US Census Population Estimate
NC State Demographers Population Projection

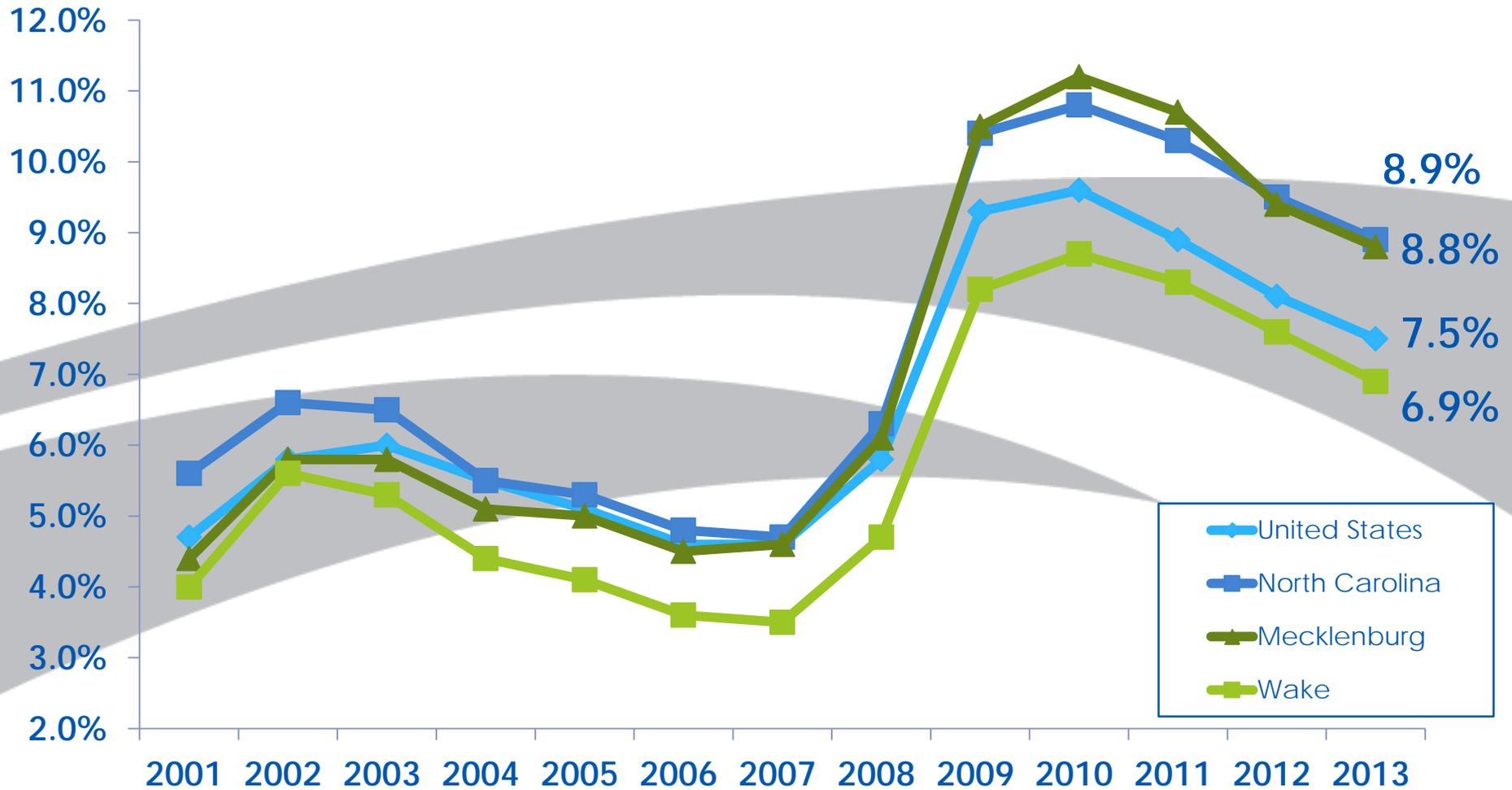


Number Employed in Wake County



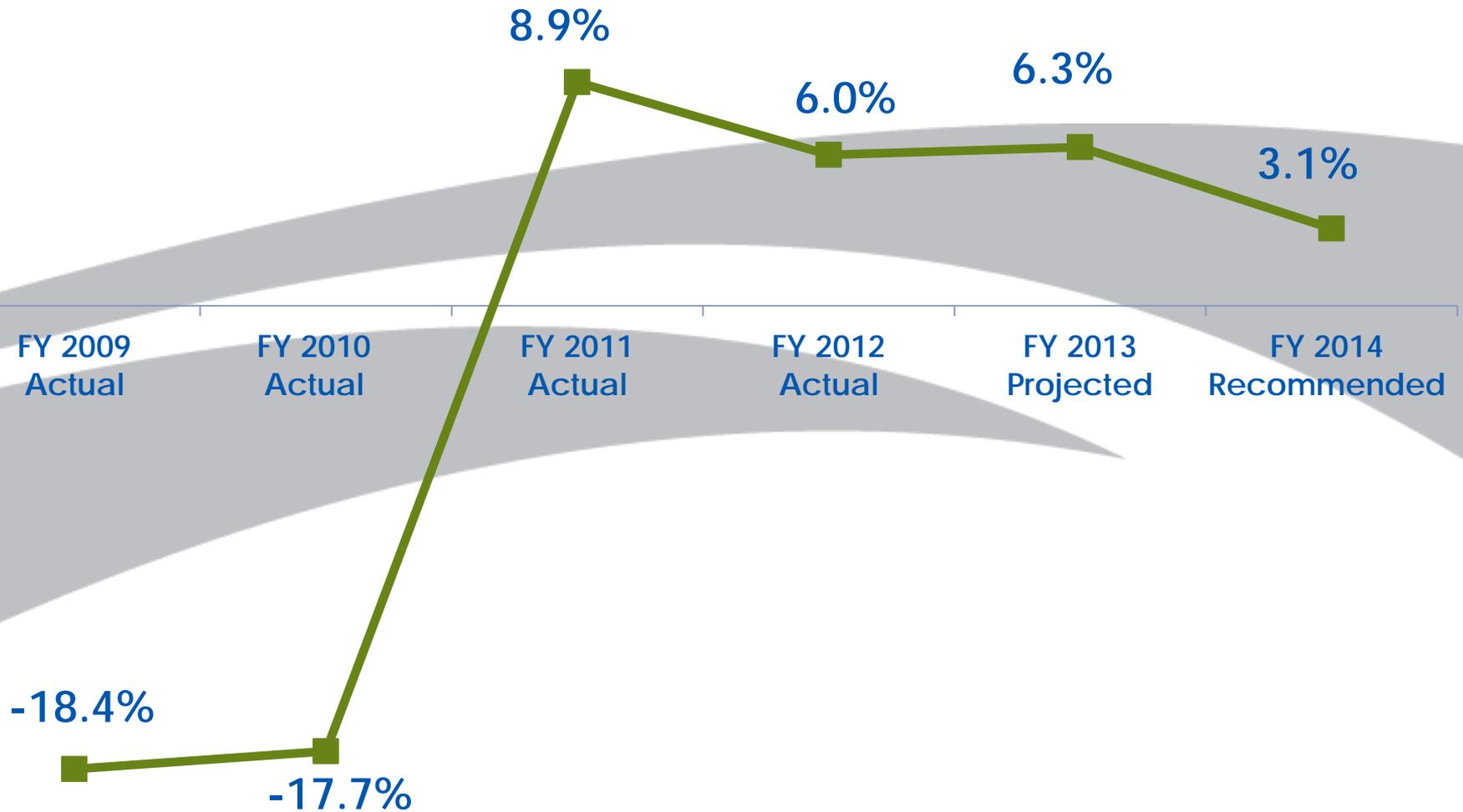
2001-2012 Annual Average; 2013 Last Month of Data

Unemployment



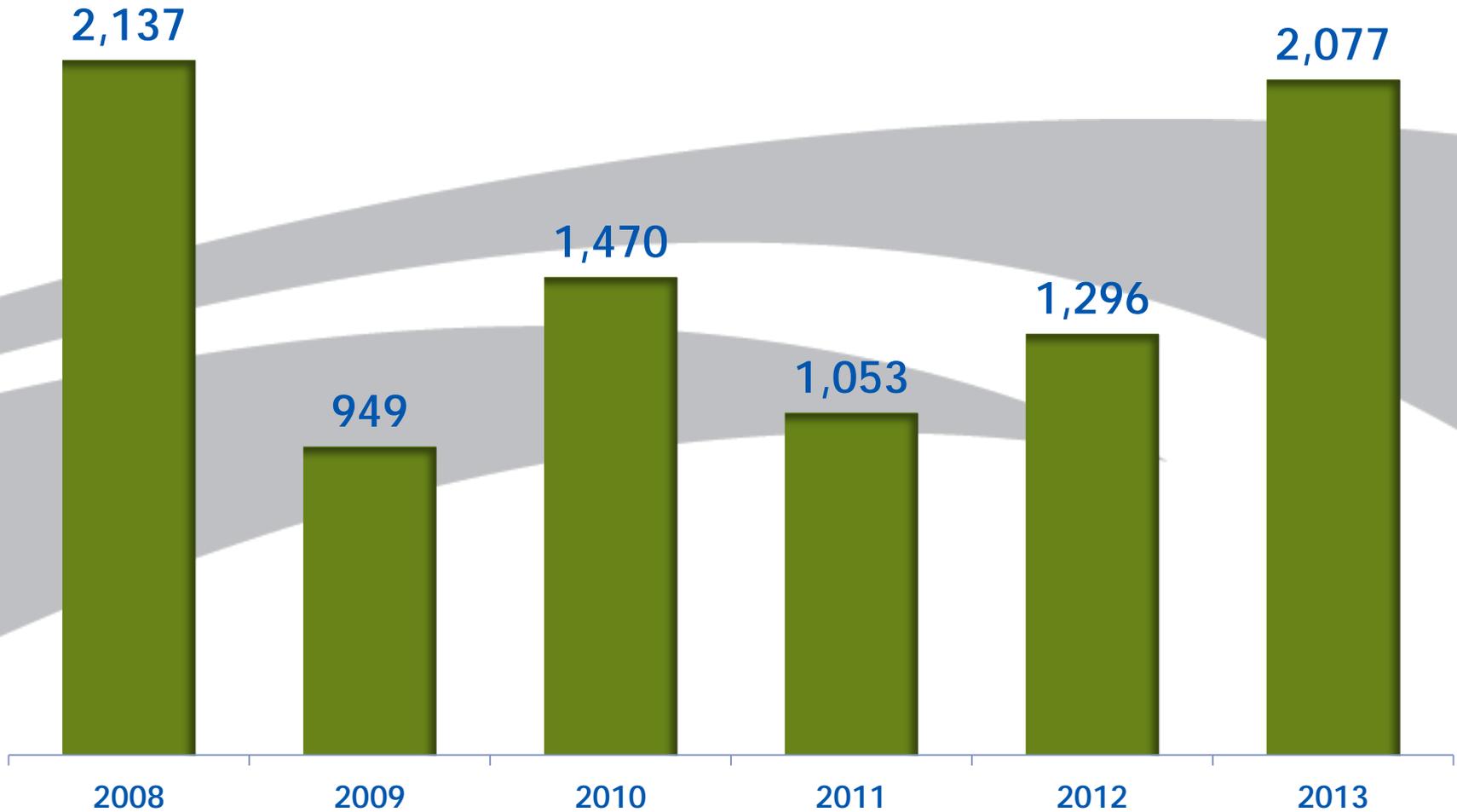
2001-2012 Annual Average; 2013 Last Month of Data

Sales Tax Growth

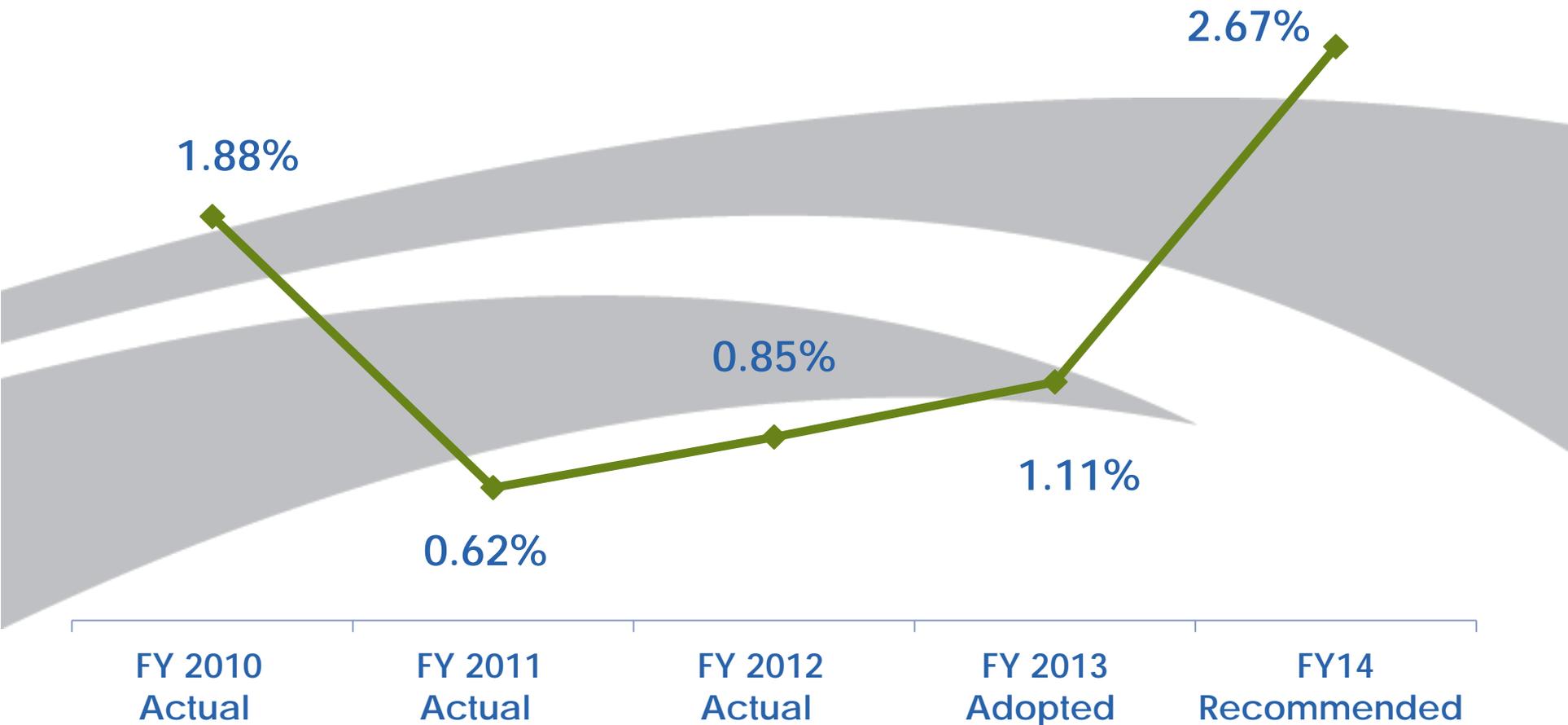


Number of New Residential Permits

January - April



Property Tax Growth



FY 2014 Recommended Budget

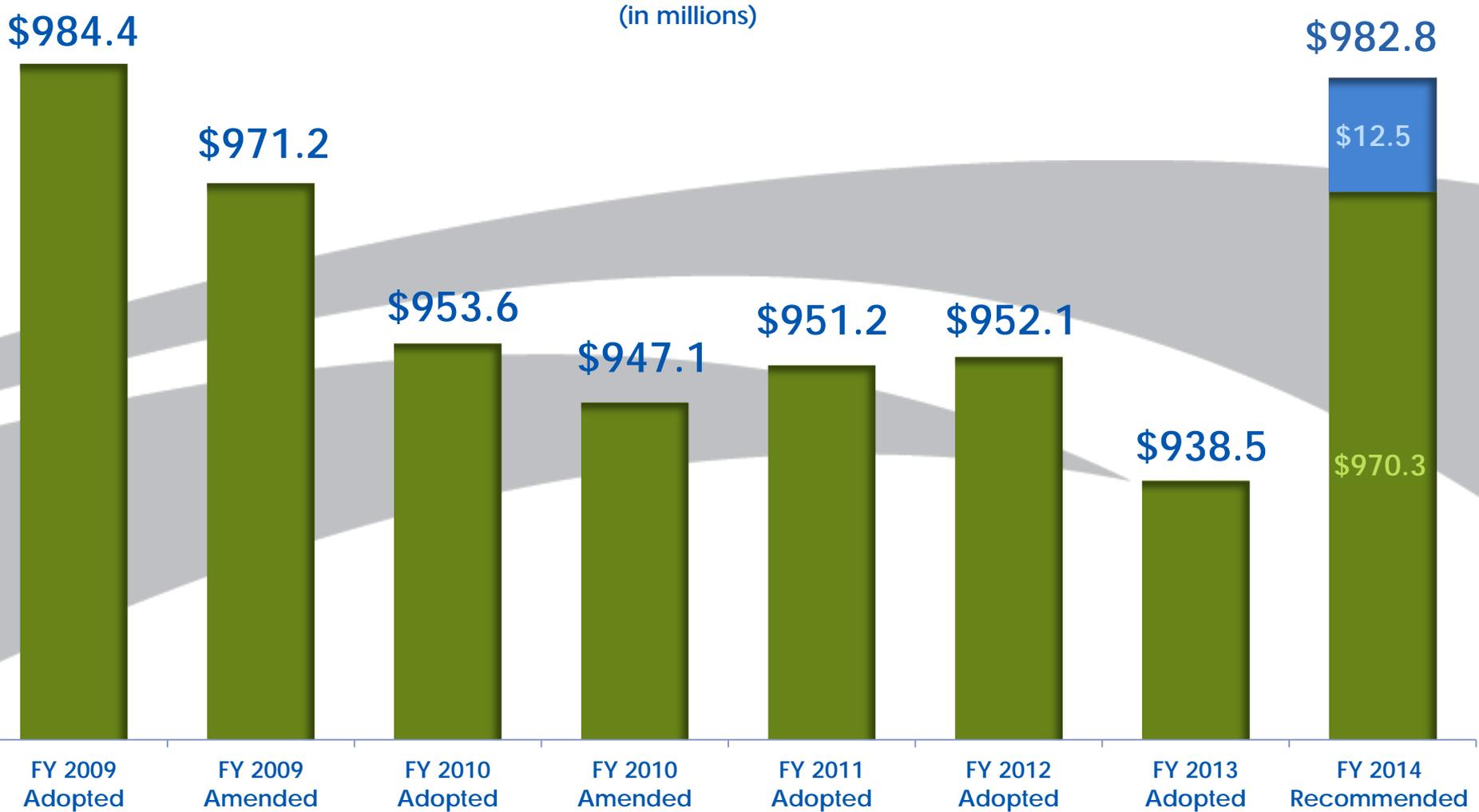
\$982,800,000

Maintains property tax rate at 53.4 cents

FY 2014 Total Revenue Picture

	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Rec'd	Change
Taxes:							
Property Tax	\$619.6	\$626.8	\$632.6	\$638.6	\$649.0	\$682.1	33.1
Sales Tax	150.5	122.6	113.6	111.6	121.1	132.5	11.3
Real Property Transfer	11.0	6.5	5.3	4.8	5.9	7.0	1.1
Other Taxes	3.7	3.7	3.7	3.7	3.8	3.8	-
Total Taxes	784.8	759.6	755.3	758.8	779.7	825.3	45.6
Federal	8.4	9.4	15.2	15.7	10.8	10.4	(0.4)
State	109.3	113.1	105.9	100.3	75.9	73.3	(2.7)
Local	3.2	3.2	7.1	4.8	4.1	4.1	0.0
Charges For Services	61.5	62.0	61.1	66.6	61.7	61.4	(0.3)
All Other Revenues	17.1	6.2	6.6	5.9	6.3	8.3	2.0
Total	\$984.4	\$953.6	\$951.2	\$952.1	\$938.5	\$982.8	\$44.3

Budget History



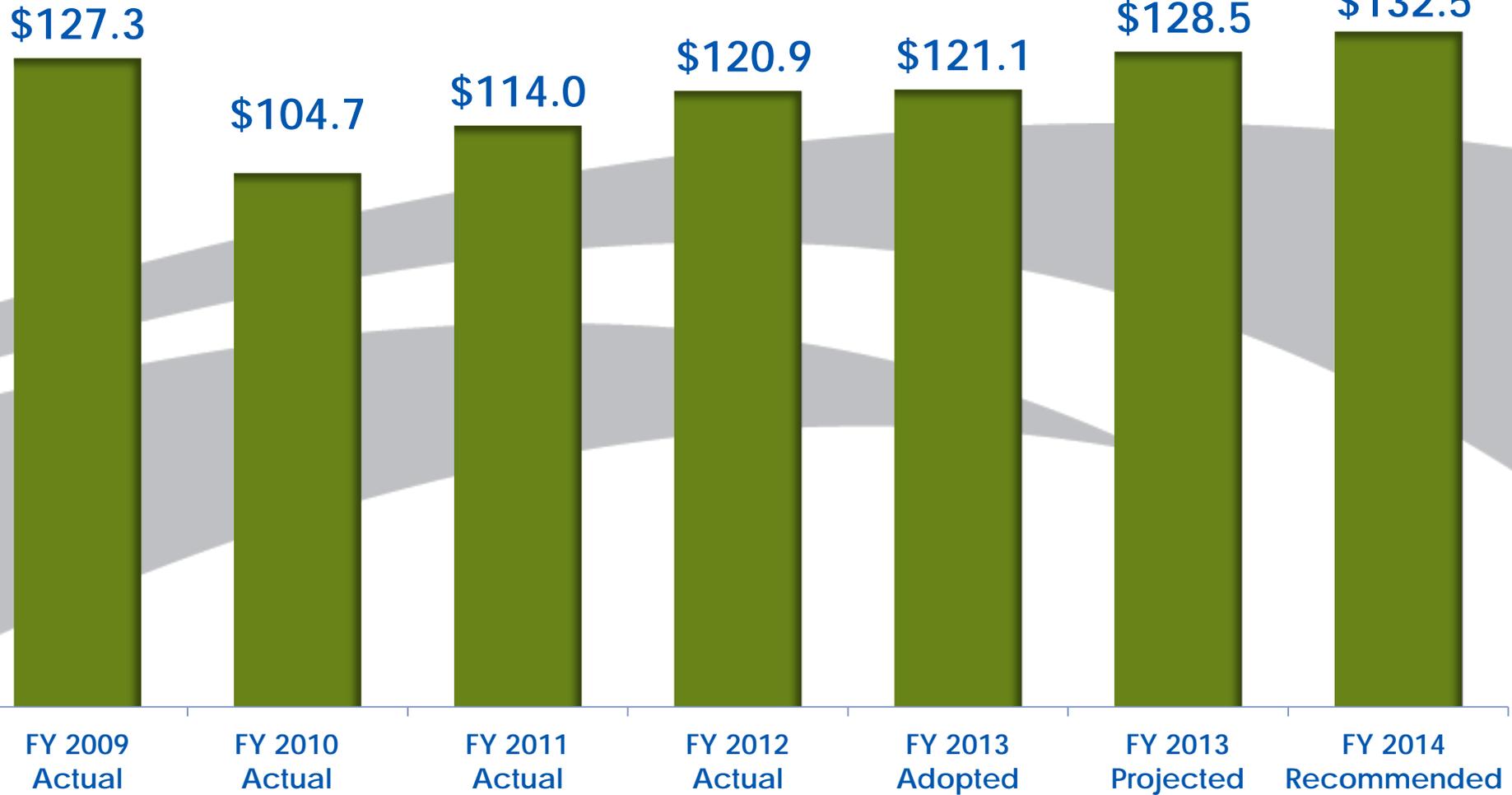
Revenues: Property Tax

(in millions)



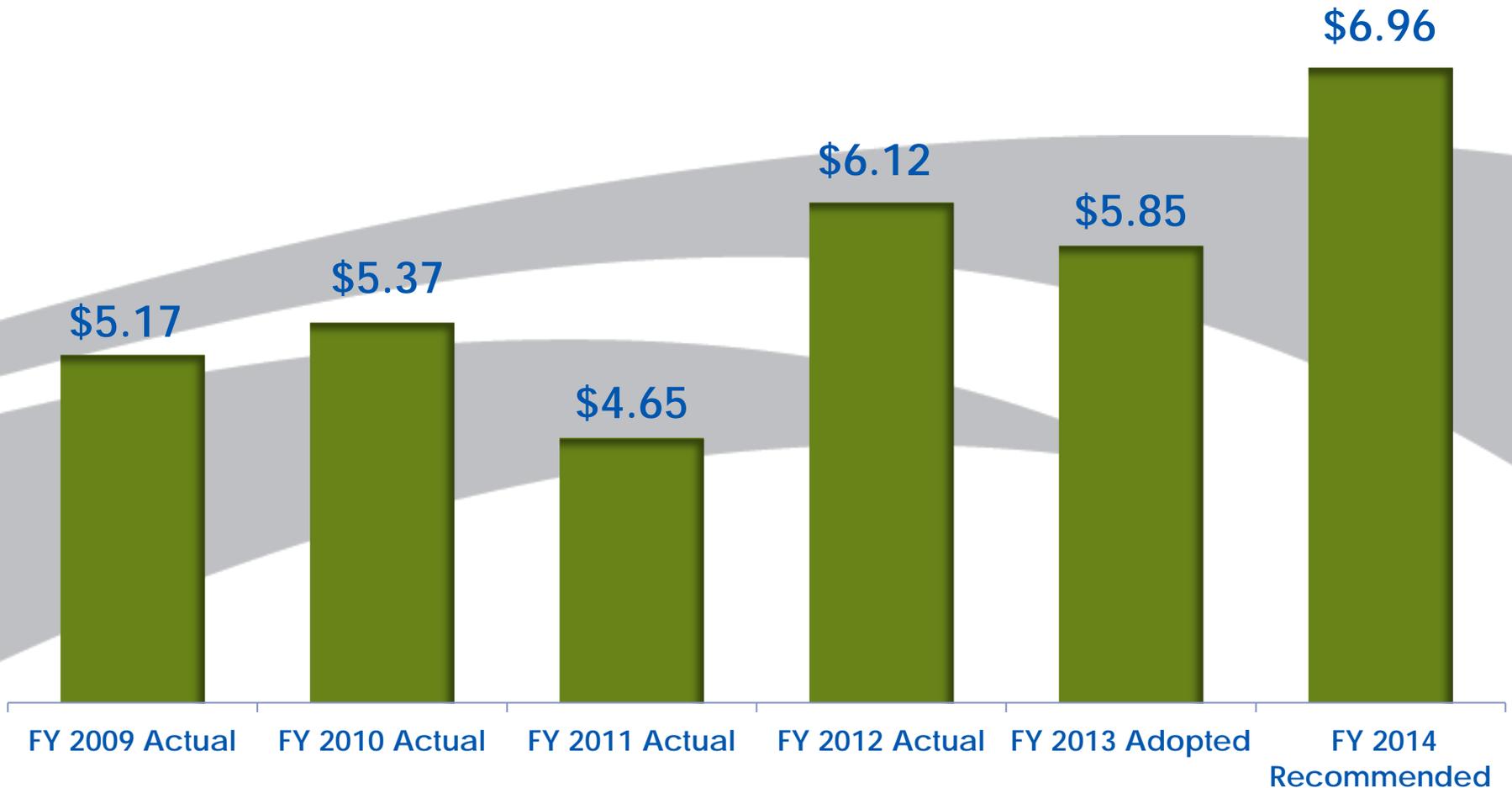
Revenues: Sales Tax

(in millions)



Revenues: Real Property Transfer Fee

(in millions)



Taking Care of Business

- Debt and Capital
- Education
- Public Safety
- Human Services and Public Health
- Employee-Related Expenses

Debt and Capital Change: +\$17.5 million

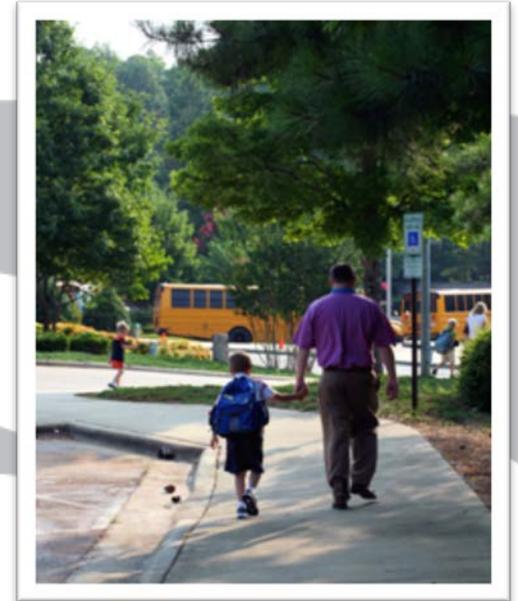
- Debt service obligations funded through two sources: Property and sales tax
- Triple-A bond rating reaffirmed
- The Boards of Commissioners and Education are finalizing details of an October 2013 school building program and bond referendum

Education Change: +\$9.2 million

	FY 2013 Adopted	FY 2014 Recommended	Change
WCPSS	\$318.3	\$327.5	\$9.2
Wake Tech	\$16.2	\$16.2	\$0.0
Total	\$334.5	\$343.7	\$9.2

Education: WCPSS

- Total appropriation increased by 2.9%
- Direct appropriation increase of \$8.3 million; 2.6%
- Transfer from WCPSS Capital to Operating for Crossroads Administrative Lease: \$856,820



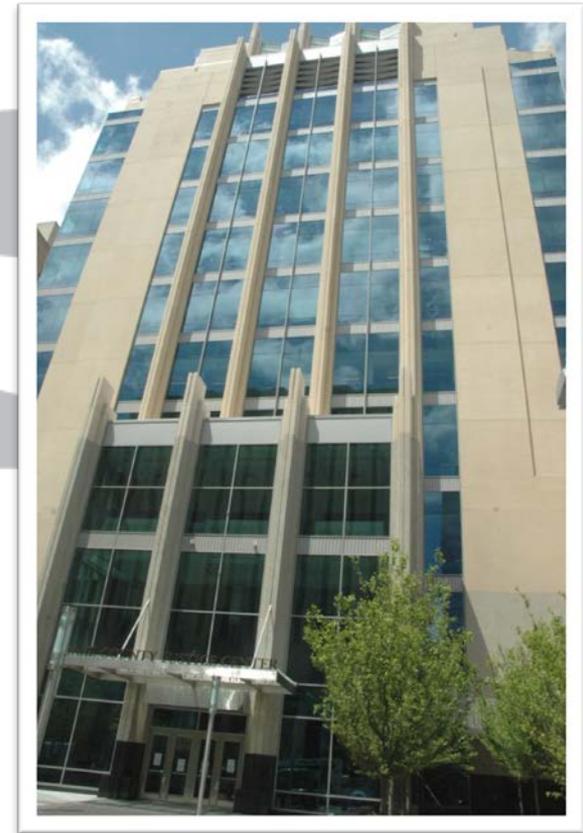
Education

	FY 2013 Adopted	FY 2014 Recommended	Change
WCPSS	\$318.3	\$327.5	\$9.2
Wake Tech	\$16.2	\$16.2	\$0.0
Total	\$334.5	\$343.7	\$9.2

Public Safety

Justice Center

- \$1.8 million for utilities, security, maintenance and housekeeping
- Full-year cost for Sheriff courthouse Deputies and Detention Officers for inmate transfer



Sheriff's Office Change: +\$3.8 million

- Detention Center
 - 4-Post Detention Response Team: 20 FTEs
 - Control room: 4 FTEs
- Mental Health Transport
- Equity in hourly wages between 12- and 8-hour shift Detention Officers
- Rolesville Middle SRO: 1 FTE



EMS Change: +\$3.5 million

- Two ambulances for 12-hour staffing provides coverage for peak times: 8 FTEs
- Convert 5 units from 24-hour to 12-hour staffing: 10 FTEs
- 12-hour Shift Supervisor: 1 FTE
- Trainer: 1 FTE
- Power Stretchers for Eastern Wake EMS



CCBI Change: +\$237,000

- Lab supplies for blood alcohol analysis and new drug standards; toxicology supplies to comply with accreditation
- Conversion of 2 P/T Latent Print Examiners to F/T:1 FTE
- Funding for maintenance of equipment at Hammond



Human Services

Human Services Change: -\$150,000

- NCFAST - Convert 79,000 paper files to electronic by June 30, 2014
- Child Support Enforcement: 6 FTEs
- Adult Guardianship: 1 FTE
- Increased Case Management at WakeMed: 3 FTEs



Human Services

Behavioral Health Divestiture

- Alliance Behavioral Healthcare will administer behavioral health services
- Transition resources related to the Behavioral Health divestiture
- County spending on Behavioral Health is recommended at \$25.8 million, an increase of \$836,000

Alliance
BEHAVIORAL HEALTHCARE

Public Health

Environmental Services Change: +\$515,000

Water Quality

- Initiative to scan and digitize well and septic tank permits
- New Position to work with citizens and other agencies regarding contaminated wells and groundwater protection: 1 FTE



Environmental Services

Animal Shelter

- Medical Director contract to full-time conversion: 1 FTE
- Animal Healthcare Technician: 1 FTE
- Rescue Coordinator: 1 FTE



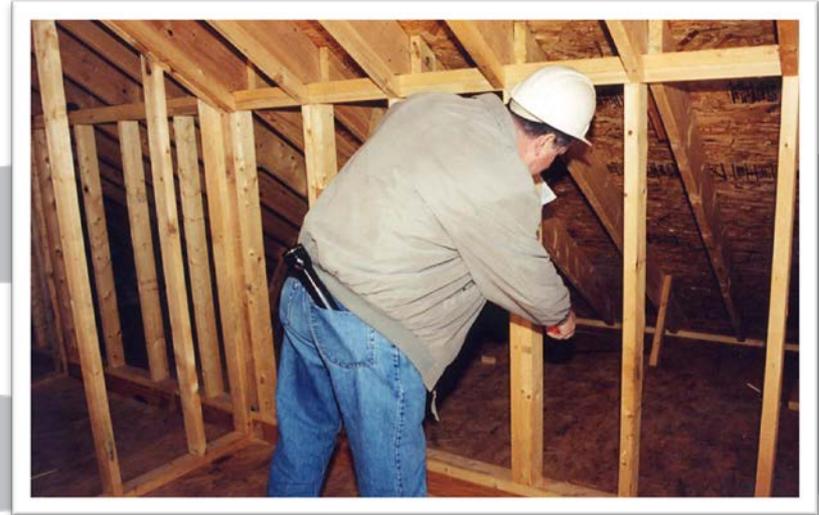
Real Estate Related Activities

Register of Deeds

- Deputy Register of Deeds positions to accommodate increased real estate-related transactions: 3 FTEs
- ROD has utilized its Automation Fund on e-recording and digitalization of property records projects

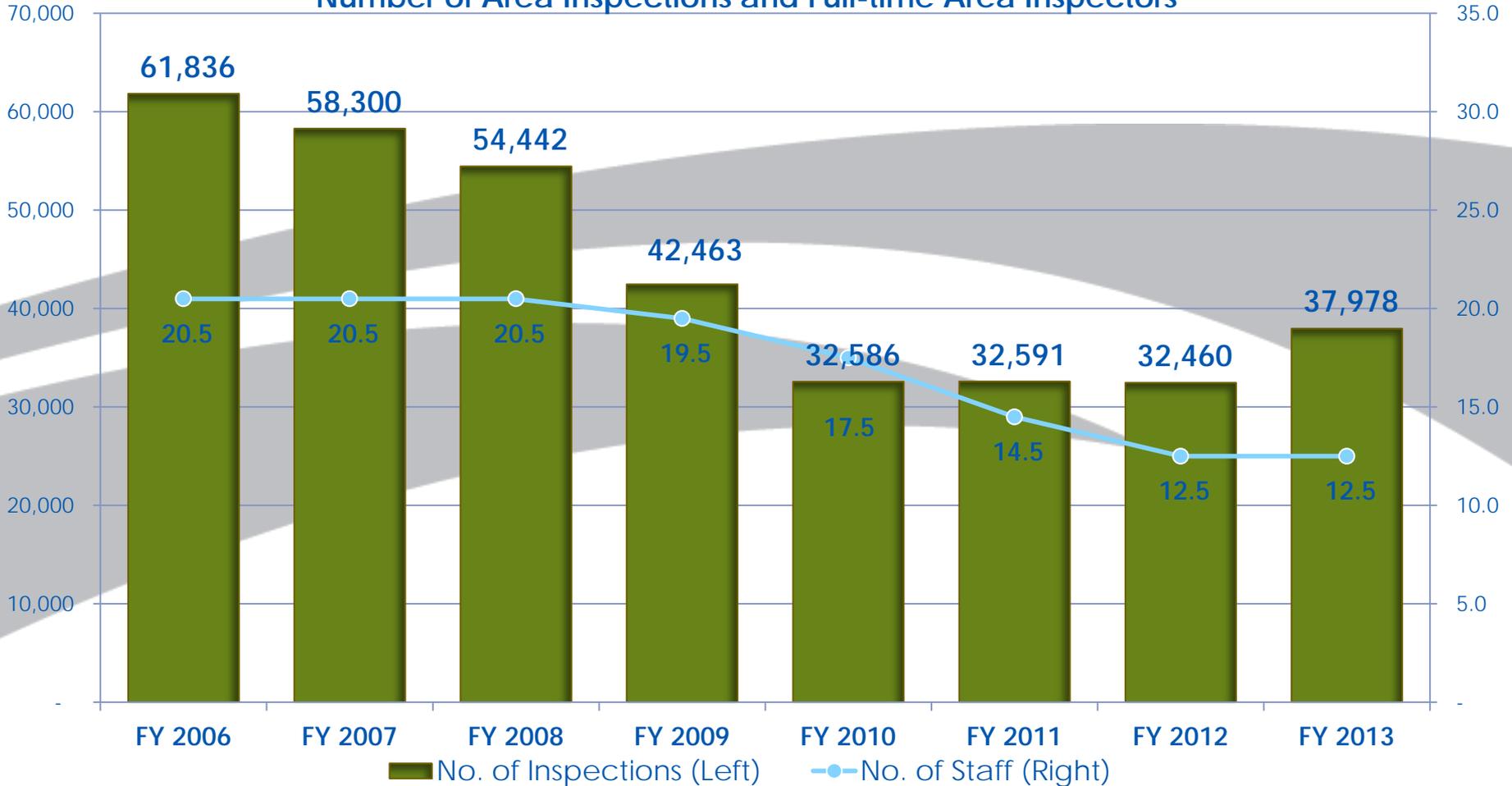
Community Services: Inspections

- Restores one of the building inspectors reduced during the recession: 1 FTE
- Provides satisfactory turnaround time for customers; volume increased 17% in last year



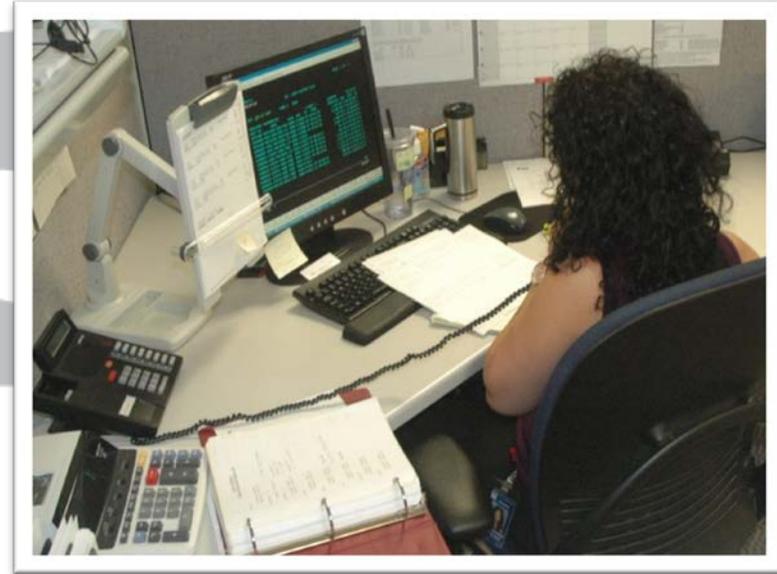
Community Services: Inspections

Number of Area Inspections and Full-time Area Inspectors



Revenue Department

- Appraisers to maintain quality property appeals: 2 FTEs
- Appraisal Manager for real-estate listings and assessments unit: 1 FTE
- Business Auditor to address change in contingency fee external audit vendors: 1 FTE



Community Services: Libraries

- 2014 Budget increases the operating hours to the level of service before 2010 reduction, for most facilities
- 5.5 new positions



Employees: Personnel Summary

	FY 2009 Adopted	FY 2013 Amended	FY 2014 Recommended	FY 2014 Recommended less FY13 Amended	FY 2014 Recommended less FY09 Adopted
Public Safety	1,063.5	1,236.5	1,282.5	46.0	219.0
Human Services & Public Health	1,908.8	1,692.5	1,471.5	(221.0)	(437.3)
Real Estate Related	162.0	140.0	148.0	8.0	(14.0)
Libraries	219.5	210.5	216.0	5.5	(3.5)
Other Departments	412.9	393.3	391.8	(1.5)	(21.1)
General Fund Total	3,766.7	3,672.8	3,509.8	(163.0)	(256.9)

Employee Compensation Change: +\$6.7 million

- 2.75% performance pay increase
- Cost for retire health insurance
- Unemployment Settlement
- Retirement contribution increase

Budget Categories (in millions)

	FY 2013 Adopted	FY 2014 Recommended	Change
Debt and Capital (Transfers)	\$215.0	\$232.4	\$17.4
Education	334.5	343.7	9.2
Public Safety	106.4	115.5	9.1
Human Services & Public Health	189.6	190.0	4.8
Behavioral Health Divestiture			(4.4)
Other Departments	93.0	94.4	1.4
Employee Related		6.7	6.7
	\$938.5	\$982.8	\$44.3

Solid Waste Enterprise Funds

Solid Waste Enterprise: \$15.5 m

- Maintains household disposal fee at \$20

South Wake Landfill Partnership: \$14.2 m

- Maintains tipping fee at \$30 per ton at the landfill; \$36 per ton at the East Wake Transfer Station

Fire Tax District Fund

FY 2014 Recommended Budget: \$20.7 m

- Maintains tax rate at 8 cents
- Long-term financial sustainability
- Evaluation of potential consolidations



FY 2014 Recommended Budget

\$982,800,000

Maintains property tax rate at 53.4 cents

Wake County Acknowledged



- #1 Healthiest County in N.C.
- #2 Place to Start a Business
- #5 Best Place to Raise a Family
- #1 Healthiest City for Women

Budget Information and Feedback

Online

www.wakegov.com/budget

Email

budget@wakegov.com

Phone

919-856-5433

Budget Process

Public Hearings

Monday, June 3, 2013

2 p.m. Board of Commissioners
Meeting Room

7 p.m. Wake County Commons

Work Session

Monday, June 10, 2013 at 9 a.m.

Budget Adoption

Monday, June 17, 2013 at 2 p.m.