

# WAKE COUNTY BUDGET AT A GLANCE FY 2017

JULY 1, 2016 – JUNE 30, 2017



RECOMMENDED BUDGET

# THE BUDGET BIG PICTURE

Wake County's recommended budget for Fiscal Year 2017 – which runs from July 1, 2016 to June 30, 2017 – totals \$1.2 billion. That is a \$56.8-million increase from the FY2016 budget. The additional funding will help address the increasing demands placed on county services as our population continues to grow. Wake County is the second fastest growing county of more than one million people in the nation.

## 10 Fastest Growing Counties with >1,000,000 Residents, July 1, 2015

County growth rate, 2010-2015

Travis County, Texas	Austin	15%
<b>Wake County, North Carolina</b>	<b>Raleigh</b>	<b>14%</b>
Mecklenburg County, North Carolina	Charlotte	12%
Orange County, Florida	Orlando	12%
Harris County, Texas	Houston	11%
Bexar County, Texas	San Antonio	11%
Fulton County, Georgia	Atlanta	9.7%
Hillsborough County, Florida	Tampa	9.7%
King County, Washington	Seattle	9.6%
Tarrant County, Texas	Dallas / Fort Worth	9.5%

### AS WE DEVELOPED THE RECOMMENDED BUDGET,

we focused on investing our limited funding in the following areas to address continuing population growth and provide even better service to the community. They include:

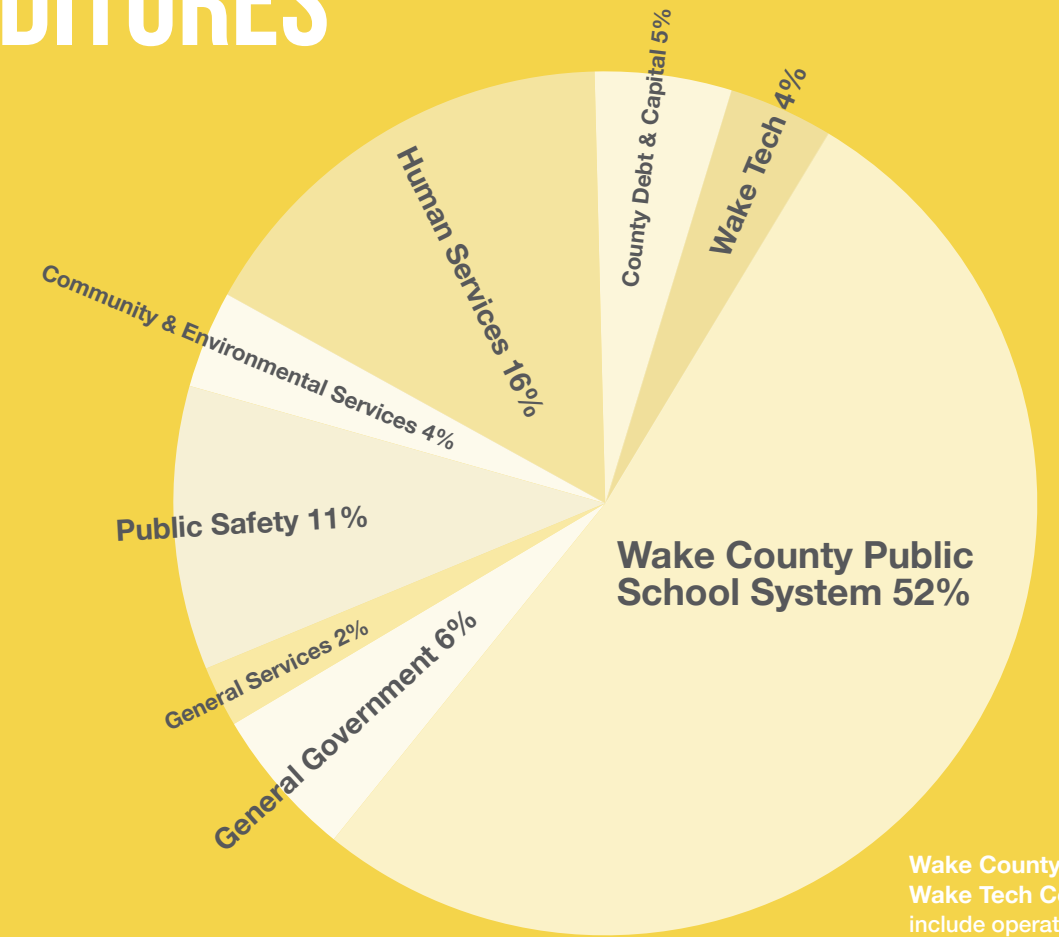
- Commitments
- Care and custody of others
- Public safety
- Community health
- Great government
- Quality of life
- Partner agencies
- Education

### A KEY COMPONENT OF OUR RECOMMENDED BUDGET

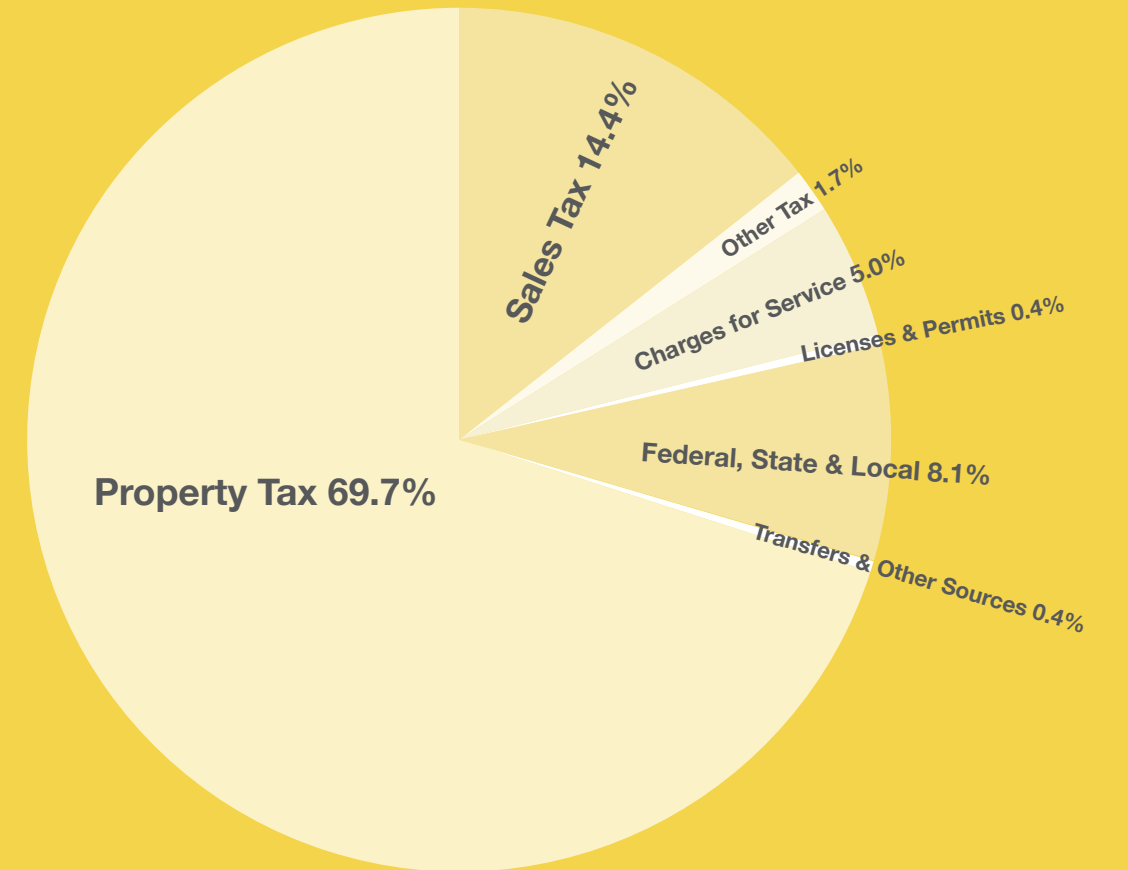
is a 1.35-cent property tax increase above the revenue neutral rate of 58.7 cents, which would generate nearly \$18.8 million in new revenue. At the new rate of 60.05 cents on the average home value of \$268,600, the additional tax over the revenue neutral rate would be \$36 annually.

The funds generated by the property tax would comprise nearly 70 percent of our revenues for FY2017. The remaining 30 percent would come from sales tax, fees charged for services, and funds received from federal, state and local governments.

## EXPENDITURES



## REVENUE



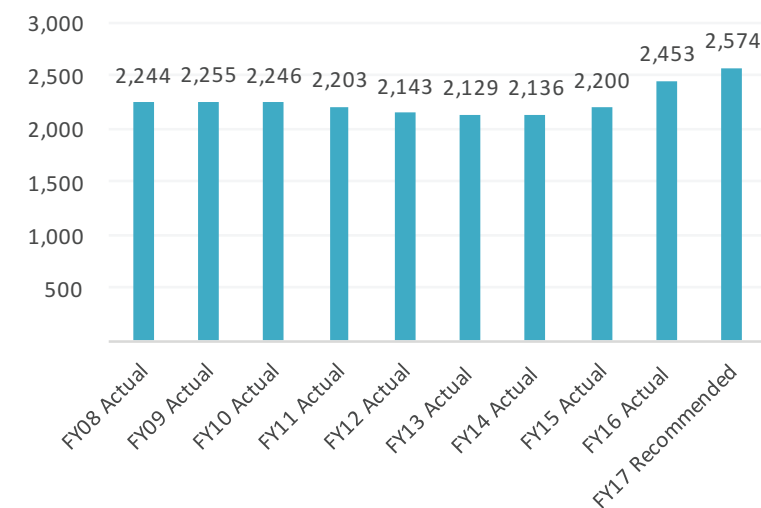
# HOW WOULD WE INVEST THE \$1.2 BILLION IN FY2017 TO MEET THE DIVERSE NEEDS OF OUR COUNTY?

## Wake County Public Schools

More than half of our proposed budget would go to the Wake County Public School System. We propose directing 52 percent of our revenues, or \$626 million, in FY2017 for its operations, as well as our commitment to debt service and capital funding.

In FY2016, the board gave the school system the largest single funding increase in history – **\$44.6 million** – for operating expenses, which is recurring. That record investment elevated per-pupil funding by almost \$253 to \$2,453 per student, based on Fall 2016 enrollment.

### WCPSS County Per-Pupil Allocation



As the county considered the school board's \$35.7 million request for FY2017, our approach focused on per-pupil spending and the statutory requirement for funding the facility costs of new schools scheduled to open. Using this approach, the county arrived at a per-pupil amount of \$2,574 – a \$121 increase over the FY2016 per-pupil amount. To achieve that funding level in FY2017, the recommended budget includes an increase of \$23.9 million for WCPSS.

Therefore, the county's funding for the school system's operating appropriation would increase by **20 percent** over a two-year period.

## Human Services

Our Human Services Department provides social services, such as child welfare and housing assistance, and operates the county's Public Health Division, which monitors and educates the public about health concerns while offering clinics where income qualified residents can receive quality health care.

The need for these essential services is growing as our county grows, and that is why we recommend investing 16 percent of our revenues, or \$199 million, in Human Services in the FY2017 budget to support our most vulnerable populations.

To better address how we take responsibility for those in the care and custody of the county, this budget proposes adding:

- 13 new positions to our Child Welfare Division
- 5 new positions to our Adult Guardianship Program
- 1 new position to manage two local pilot projects that support vulnerable communities

In addition, the budget recommends increasing the county's investment in crisis services, inpatient care, adult treatment and other support programs for residents with mental health and substance abuse issues by \$1.1 million.

## Public Safety

Public safety is the third largest area in the FY2017 budget. We propose investing 11 percent, or \$127.5 million, to support the Wake County Sheriff's Office, Wake County Emergency Medical Services, Wake County Fire Services, and others in their efforts to protect and serve our growing population.

The budget proposal includes:

- Adding 34 new positions to the Wake County Detention Center to help supervise the medical and detox units and provide more relief staffing
- Converting an Eastern Wake EMS shift from 24-hours to 12-hours
- Creating six new positions to expand our Advanced Practice Paramedic program
- Increasing the Fire Tax District rate by 1.48 cents to bring the District's total tax rate to 9.6 cents. Residents who live in the unincorporated areas of the county and the Town of Wendell are charged this tax for fire services.

## General Government

The county recommends providing six percent, or \$68 million, of our FY2017 budget to general government. This includes the departments that keep Wake County government operating efficiently, such as the Revenue Department, the Office of Budget and Management Services, Human Resources, Information Services and many others. Their work is critical to the essential functions of the county and supports many of the services we provide to the public.

That is why the recommended budget includes:

- Replacing the county's current email system with a new email platform
- Modernizing our IT structure to place a greater emphasis on integrated technology and leveraging innovation
- Revising our pay structure and making adjustments for salary compression
- Providing performance pay for employees who demonstrate exemplary work

Our general government category also includes the Wake County Board of Elections. The budget proposal for FY2017 would include an additional \$2 million in funding to hold the presidential election in November.

Also under general government lies the funding proposed in FY2017 for nine partner agencies that do good in our community.

Non-Profit Agency	FY17 Recommended
North Carolina Symphony	\$100,000
United Arts Council of Wake County	\$411,364
East Wake Education Foundation	\$50,000
Communities In Schools	\$65,000
Healing Transitions	\$600,000
Marbles Kids Museum	\$650,000
Wake County SmartStart	\$488,592
Universal School Breakfast Program	\$130,000
Interfaith Food Shuttle	\$20,000
<b>Expenditure Total</b>	<b>\$2,514,956</b>

For example, we recommend providing an additional \$162,900 to SmartStart, so it can add another Pre-K classroom for disadvantaged students, and contributing an additional \$66,000 to the United Arts Council of Raleigh & Wake County to pay for transporting fourth grade students to local museums or cultural venues.

## County Debt and Capital Expenditures

Five percent, or \$61 million, of the budget would fund county debt and capital expenditures in FY2017. We must ensure that commitments critical to the core operations of the county, such as maintenance of our facilities and funding debt service, are fully accounted for to protect our AAA-AAA-AAA bond rating.

## Wake Technical Community College

We recommend contributing four percent, or \$47 million, of our FY2017 budget to Wake Technical Community College, the largest school of its kind in the state. The funds would support operating expenses for the community college, as well as the start-up costs for two new classroom buildings and the opening of one regional plant on the Northern Wake Campus.

## Community and Environmental Services

Of the \$1.2 billion recommended budget, we propose providing four percent, or \$44 million, to Community and Environmental Services. Our Community Services Department oversees the operation of our public library system and the county's Planning, Land Use and Zoning Division, as well as veterans and military services. Our Environmental Services Department manages a multitude of diverse services, ranging from health and safety inspections and waste disposal to water quality monitoring and running the Wake County Animal Center.

In addition to funding those services, the recommended budget includes:

- Increasing the library book budget by \$1.5 million to \$3.8 million to purchase 200,000 books
- Adding positions for five new health and safety inspectors

## General Services Administration

Our General Services Administration would receive two percent, or \$27.5 million, of the FY2017 recommended budget. GSA's charge is to maintain our facilities, handle security and housekeeping in all of our buildings, oversee the county's parking deck and provide facility support for criminal justice.

# NEXT STEPS

The commissioners are holding public hearings on **June 6 at 2 p.m. in the boardroom of the Wake County Justice Center** and at **7 p.m. at the Wake County Commons.**

The board will also hold a work session dedicated to the budget on **June 13 at 2 p.m. in Room 2800 of the Justice Center.**

On **June 20**, the commissioners will consider adopting the FY2017 budget during their normally scheduled 2 p.m. business meeting.

In the meantime, residents can learn more about the budget by visiting:  
[wakegov.com/budget](http://wakegov.com/budget)



## WAKE COUNTY BOARD OF COMMISSIONERS

Standing: Sig Hutchinson, Vice Chair; John D. Burns; Matt Calabria; Jessica Holmes

Seated: Caroline Sullivan; James West, Chair; Betty Lou Ward

Jim Hartmann  
County Manager

Denise Hogan  
Clerk to the Board

Scott W. Warren  
County Attorney



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