

Item Title: Adoption of the Fiscal Year 2017 Budget and Project Ordinances and the Personnel Authorization Ordinance

Specific Action Requested:

That the Board of Commissioners adopts the following FY 2017 budget-related ordinances:

Operating Budget Ordinances

- General Fund Annual Operating Budget
- Debt Service Fund Annual Operating Budget
- Fire Tax Fund Annual Operating Budget
- Major Facilities Fund Annual Operating Budget
- Solid Waste Enterprise Fund Annual Operating Budget
- South Wake Landfill Fund Annual Operating Budget
- Corporate Fleet Fund Annual Operating Budget
- Human Services Transportation Fund Annual Operating Budget

Capital Improvement Fund Project Ordinance, inclusive of:

County Capital Projects Fund
Fire Tax District Capital Projects Fund
Major Facilities Capital Projects Fund
Solid Waste Capital Projects Fund
Wake Technical Community College Capital Projects Fund

Wake County Public School System Capital Projects Fund

Project Ordinances

- Housing and Community Revitalization Fund Project Ordinance
- Capital Area Workforce Development Fund Project Ordinance
- Grants and Donations Fund Project Ordinance

Personnel Authorization Ordinance

Item Summary:

On May 16, 2016, the County Manager presented a recommended FY 2017 General Fund budget totaling \$1,199,783,000 to the Board of Commissioners. This recommended budget is balanced as required by and defined in the State's Local Government Budget and Fiscal Control Act. On June 6, 2016, the Board of Commissioners held a public hearing regarding the FY 2017 budget in the Commissioner's Meeting Room and continued the hearing that same day at the Wake County Commons Building.

The FY 2017 General Fund budget presented for adoption totals \$1,200,210,000, \$238,000 greater than the recommended budget, and reflects a property tax increase of 1.35 cents for a final property tax rate of 60.05 cents per \$100 property valuation. The

budget also increases the Fire Tax District tax rate to 9.6 cents per \$100 property valuation and maintains the household disposal fee at \$20 per household per year.

Changes to Recommended Budget

General Fund

At the June 20, 2016 budget work session, County staff identified technical changes to the Recommended Budget.

	<u>FTE Change</u>	<u>Expenditures</u>	<u>Revenues</u>
General Fund - Recommended		\$1,199,783,000	\$1,199,783,000
Human Services: NCDHHS Family Support Program	1.00	\$100,000	\$100,000
Human Services: Emergency Shelter Grant at S. Wilmington St.		\$138,000	\$138,000
Non-Departmental: Universal School Breakfast		\$63,000	
Non-Departmental: Salary and Benefit Reserve		(\$63,000)	
Total Changes		\$238,000	\$238,000
General Fund - Adopted		\$1,200,021,000	\$1,200,021,000

Housing and Community Revitalization Fund

Increase of \$134,000, revising the budget appropriation from \$6,589,000 to \$6,723,000 from an increased allocation from the State.

	<u>FTE Change</u>	<u>Expenditures</u>	<u>Revenues</u>
Housing and Community Revitalization Fund - Recommended		\$6,589,000	\$6,589,000
Adjustments in Final Allocation		\$134,000	\$134,000
Housing and Community Revitalization Fund - Adopted		\$6,723,000	\$6,723,000

Grants and Donations Fund

Increase of \$42,692 revising the budget appropriation from \$2,497,232 to \$2,539,924 from the award of a grant.

	<u>FTE Change</u>	<u>Expenditures</u>	<u>Revenues</u>
Grants and Donations Fund - Recommended		\$2,497,232	\$2,497,232
Human Services: UNC Grant for Expanded HIV Testing Program	2.00	\$42,692	\$42,692
Grants and Donations Fund - Adopted		\$2,539,924	\$2,539,924

Budget Ordinances

The attachments include all ordinances necessary to implement the FY 2017 operating, capital, and project budgets.

The totals of each budget (displayed by fund), as recommended by the County Manager on May 16 and amended by the Board of Commissioners on June 13 are:

Fund

Operating Budgets

General Fund	\$1,200,021,000
Debt Service Fund	280,790,000
Solid Waste Enterprise Fund	14,777,000
South Wake Landfill Fund	16,200,000
Corporate Fleet Internal Service Fund	8,439,000
Fire Tax District Fund	25,438,000
Major Facilities Fund	51,842,000
Human Services Transportation Fund	7,419,000

Capital Improvement Funds

County Capital Projects Fund	51,013,000
Fire Tax Capital Projects Fund	6,444,000
Major Facilities Capital Projects Fund	1,158,000
Solid Waste Capital Projects Fund	3,149,000
Wake Technical Community College Capital Projects Fund	1,500,000

Wake County Public School System Capital Projects Fund	23,834,574
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Other Funds and Project Ordinances

Housing & Community Revitalization Fund	6,723,000
Capital Area Workforce Development Fund	5,197,000
Grants and Donations Fund	2,539,924

Personnel Ordinance

In addition to budget and project ordinances, attached is the Personnel Authorization Ordinance. This ordinance establishes the Board approved staffing levels (by full-time equivalent or FTE) for every County department and fund during FY 2017. A personnel authorization ordinance is not required by State statute, but is included to formally adopt authorized positions.

The personnel ordinance also includes pay band adjustments, as a result of market comparisons, Federal Labor Standards Act changes, and adjustments to reflect the county's living wage policy. The salary of individual employees in the affected bands are unchanged unless the current salary is below the minimum of the new band or it is impacted by the Human Resources Department recommended adjustments to address salary compression.

The pay band changes are as follows:

Bands 3 and 4 combined

Bands 26 and 27 to be eliminated moved to non-exempt pay bands effective October 16, 2016

Bands 28 and 29 combined

NON EXEMPT EFFECTIVE 7/1/2016

<u>Classification</u>	<u>Reason for Change</u>	<u>Current Band</u>	<u>New Band</u>
Administrative Assistant	Labor Market	Band 3	Band 4
Animal Shelter Attendant	Living Wage	Band 3	Band 4
Library Assistant	Living Wage	Band 3	Band 4
Nurse's Aide	Living Wage	Band 3	Band 4
Park Technician	Living Wage	Band 3	Band 4
Pharmacy Technician	Living Wage	Band 3	Band 4
Scale House Attendant	Living Wage	Band 3	Band 4
Register of Deeds Supervisor	New Title		Band 7
Administrative Services Coordinator I	FLSA*	Band 26	Band 7
Librarian I	FLSA*	Band 26	Band 7
Deputy Fire Marshal	Labor Market	Band 7	Band 8
Human Services Program Specialist	FLSA*	Band 27	Band 8
Human Services Supervisor I	FLSA*	Band 27	Band 8
Planner I	FLSA*	Band 27	Band 8
Telecommunications Supervisor	FLSA*	Band 27	Band 8
<u>Classification</u>	<u>Reason for Change</u>	<u>Current Band</u>	<u>New Band</u>
Workforce Development Specialist	FLSA*	Band 27	Band 8
Lead Inspector	Reclassification	Band 28	Band 9
Trades Supervisor	Reclassification	Band 8	Band 9
Chief Deputy Fire Marshal		Band 9	Band 10
Deputy Sheriff - Sergeant		Band 9	Band 10
Emergency Management Team Leader		Band 9	Band 10
Lab Supervisor		Band 9	Band 10
Nurse		Band 9	Band 10
CCBI Field Shift Supervisor		Band 10	Band 11
Deputy Sheriff - Lieutenant		Band 10	Band 11
Latent Print Supervisor		Band 10	Band 11
Nursing Supervisor		Band 10	Band 11
Senior Inspector	New Title	Band 10	
Physician Extender	Band Cleanup	Band 51	Band 50

EXEMPT EFFECTIVE 7/1/2016

<u>Classification</u>	<u>Reason for Change</u>	<u>Current Band</u>	<u>New Band</u>
Risk Management Specialist	Labor Market	Band 27	Band 29
Administrative Services Coordinator II	FLSA	Band 28	Band 29
Business Auditor	FLSA	Band 28	Band 29
Chemist	FLSA	Band 28	Band 29
Communications Specialist	FLSA	Band 28	Band 29
Criminal Justice Planner	FLSA	Band 28	Band 29
Housing Rehabilitation Coordinator	FLSA	Band 28	Band 29
Human Resources Consultant	FLSA	Band 28	Band 29
Human Services Clinician	FLSA	Band 28	Band 29
Human Services Supervisor II	FLSA	Band 28	Band 29
Information/Technology Specialist	FLSA	Band 28	Band 29
Librarian II	FLSA	Band 28	Band 29
Nutritionist Supervisor	FLSA	Band 28	Band 29
Park Manager	FLSA	Band 28	Band 29
Planner II	FLSA	Band 28	Band 29

EXEMPT EFFECTIVE 7/1/2016

<u>Classification</u>	<u>Reason for Change</u>	<u>Current Band</u>	<u>New Band</u>
Safety Coordinator	FLSA	Band 28	Band 29
Senior Accountant	FLSA	Band 28	Band 29
Senior Executive Assistant	FLSA	Band 28	Band 29
Senior Soil Scientist	FLSA	Band 28	Band 29
Workforce Development Coordinator	FLSA	Band 28	Band 29
Risk Management Supervisor	Labor Market	Band 28	Band 30
Planner III	FLSA	Band 29	Band 30
Workforce Development Manager	FLSA	Band 29	Band 30
Chief Veterinarian	Labor Market	Band 30	Band 31
Psychologist	Band Cleanup	Band 50	Band 51

NEW EMS SERIES**NON EXEMPT EFFECTIVE 7/1/2016**

<u>Classification</u>	<u>Current Band</u>	<u>New Band</u>
EMT	Band 4	Band 100
EMS Logistics Specialist	Band 6	Band 101
Paramedic	Band 6	Band 101
Advanced Practice Paramedic	Band 7	Band 102
Field Training Officer	New class	Band 102
EMS Program Coordinator	Band 8	Band 103
EMS Training Specialist	Band 8	Band 103
EMS Supervisor	Band 8	Band 104

EXEMPT EFFECTIVE 7/1/2016

<u>Classification</u>	<u>Current Band</u>	<u>New Band</u>
EMS Chief Management Services	Band 28	Band 105
Deputy EMS Director	Band 31	Band 106
Emergency Services Manager	Band 31	Band 106
EMS Operations Director	Band 36	Band 107

**FLSA changes and elimination of Bands 26 and 27 will be implemented 10/16/16. Band 26 will move to Band 7 and Band 27 will move to Band 8. Changes recommended in response to the upcoming Fair Labor Standards Act (FLSA) rule change. Employees going from Exempt status to Non Exempt Status will need to submit timesheets each pay period.*

Attachments:

1. General Fund Operating Budget Ordinance for FY 2017
2. Purpose and Function Primer
3. Debt Service Fund Ordinance for FY 2017
4. Fire District Fund Ordinance for FY 2017
5. Major Facilities Fund Ordinance for FY 2017
6. Solid Waste Enterprise Fund Ordinance for FY 2017
7. South Wake Landfill Partnership Fund Ordinance for FY 2017
8. Corporate Fleet Fund Ordinance for FY 2017
9. Human Services Transportation Fund Ordinance for FY 2017
10. Capital Improvement Fund Project Ordinance for FY 2017
11. Wake County Public Schools Capital Project Ordinance for FY17
12. Housing and Community Revitalization Project Ordinance for FY 2017
13. Capital Area Workforce Development Project Ordinance for FY 2017
14. Grants and Donations Project Ordinance for FY 2017
15. Personnel Authorization Ordinance for FY 2017