

Budget Work Session

May 30, 2018



@wakegov



wakegov.com

Agenda

- Technical Corrections
- May 14 Budget Work Session Follow-up
- Public Hearing Feedback and Other Funding Requests
- Budget Ordinances
- Next Steps

Technical Corrections



@wakegov    

wakegov.com

Personnel Authorization

Personnel - Recommended	FTE 4,208.084
Transfer of Peak Load Ambulance Unit to Eastern Wake EMS Contracted Unit	(4.000)
Addition of personnel from Apex EMS	16.000
Addition of Information Security Communications Analyst	1.000
Personnel – Revised	4,221.084

- One Peak Load Ambulance Unit will be placed at Wendell Falls EMS station and staffed by contracted Eastern Wake EMS unit, not County FTE
- Effective June 30, 2018, Apex residents will be served by Wake County EMS
 - Prior to this change Wake County funded two Apex EMS ambulance units and staff
 - Apex EMS's FY 2019 projected contract amount of \$1.6 million will be realigned within Wake County EMS resulting in no net change to the General Fund
- Information Security Communications Analyst to research and investigate the increasing number of security incidents

General Fund Budget

	Revenues	Expenditures
General Fund - Recommended	\$1,318,600,000	\$1,318,600,000
Transfer to Housing Capital Fund/Use of ABC Fund Balance	(\$2,477,000)	(\$2,477,000)
Information Services		\$107,000
EMS		(\$107,000)
General Fund - Adopted	\$1,316,123,000	\$1,316,123,000

- Transfer to the Housing Capital Fund was reduced, as was the use of ABC Fund Balance
 - Funds were appropriated in FY18 toward Multi-Family Affordable Housing Development Loans at the 5/9/18 Board of Commissioner regular meeting
- Increase in Information Services for addition of Security IT Analyst
- EMS ambulance will be purchased out of Fleet Fund Balance reserves

Fleet Fund

	Revenues	Expenditures
Fleet Fund - Recommended	\$9,930,000	\$9,930,000
Realigning Apex EMS ambulance and vehicle costs to mirror budget practice for County vehicles	\$121,000	\$121,000
Realigning Eastern Wake EMS ambulance and vehicle costs to mirror budget practice for County vehicles	\$241,000	\$241,000
Increase in use of fund balance to partially fund new ambulance	\$107,000	\$107,000
Fleet Fund - Adopted	\$10,399,000	\$10,399,000

- Fleet Fund is established as an internal services fund, funded by charges to operating departments across the County

Housing Special Revenue Fund

	Recommended	Revised	Changes
Community Development Block Grant	\$2,431,692	\$2,679,470	\$247,778
County Match	\$395,997	\$395,997	-
Emergency Solutions Grant	\$200,846	\$208,435	\$7,589
Community Housing Development Organization Grant	-	\$135,610	\$135,610
HOME Investment Partnerships Program Grant	\$1,016,436	\$1,173,137	\$156,701
Housing Opportunities for Persons With AIDS Grant	\$671,084	\$768,406	\$97,322
Shelter Plus Care	\$2,164,945	\$2,164,945	-
Total	\$6,881,000	\$7,526,000	\$645,000

FY 2019: \$645,000 increase in funds from U.S. Department of Housing and Urban Development

Housing Capital Fund

	2019	2020	2021	2022	2023	2024	2025	Total
Recommended	\$17.70	\$12.27	\$12.16	\$12.16	\$12.16	\$12.16	\$12.16	\$90.75
Revised	\$15.22	\$12.67	\$12.60	\$12.60	\$12.60	\$12.60	\$12.60	\$90.88
Changes	\$(2.48)	\$0.41	\$0.44	\$0.44	\$0.44	\$0.44	\$0.44	\$0.13

- FY 2019: \$2.5 million reduction in transfer of ABC Fund Balance due to appropriation in current year toward Multi-Family Affordable Housing Development Loans, \$24,000 calculation correction for planning programming
- FY 2020-25: Calculation correction based on planned programming

County Capital Sources

Recommended FY 2019-25 County Capital 7-Year CIP Sources

Revenue Type	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Appropriated Fund Balance	\$0.8M	-	-	-	-	\$3.4M	-	\$4.1M
GO Bonds Authorized and Issued	\$3.7M	-	-	-	-	-	-	\$3.7M
Reimbursements	\$1.1M	\$0.6M	\$0.9M	\$0.9M	\$0.7M	\$0.6M	\$0.6M	\$5.5M
Public Health Attestation	\$0.1M	-	-	-	-	-	-	\$0.1M
Transfer From General Fund	\$31.3M	\$31.6M	\$32.4M	\$33.2M	\$34.0M	\$34.9M	\$35.7M	\$232.9M
Total County Capital Sources	\$36.9M	\$32.2M	\$33.3M	\$34.0M	\$34.7M	\$38.8M	\$36.3M	\$246.3M

Revised FY 2019-25 County Capital 7-Year CIP Sources

Revenue Type	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Appropriated Fund Balance	\$1.0M	-	-	-	-	\$3.4M	-	\$4.4M
GO Bonds Authorized and Issued	\$3.7M	-	-	-	-	-	-	\$3.7M
Reimbursements	\$1.2M	\$0.6M	\$0.9M	\$0.9M	\$0.7M	\$0.6M	\$0.6M	\$5.5M
Public Health Attestation	\$0.1M	-	-	-	-	-	-	\$0.1M
Transfer From General Fund	\$31.3M	\$31.6M	\$32.4M	\$33.2M	\$34.0M	\$34.9M	\$35.7M	\$232.9M
Total County Capital Sources	\$37.2M	\$32.2M	\$33.3M	\$34.0M	\$34.7M	\$38.8M	\$36.3M	\$246.6M

- Corrected revenue source for Water, Sewer and Orphan Road anticipated studies (\$50,000) from funded by the County to reimbursements/payments by HOAs and communities.
- Corrected Economic Development element with increase of \$263,000 for future Orphan Road projects.

Wake Tech Capital

FY 2019 – 2025 Wake Tech 7-Year CIP								
<u>Budget Period</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Total</u>
Recommended Budget	\$79.5M	\$91.4M	\$100.7M	\$86.9M	\$99.0M	\$103.4M	\$99.6M	\$660.5M
Revised Budget	\$74.9M	\$96.6M	\$100.5M	\$84.4M	\$102.6M	\$107.2M	\$86.4M	\$652.6M
Change	(\$4.6M)	\$5.2M	(\$0.2M)	(\$2.5M)	\$3.6M	\$3.8M	(\$13.2)	(\$7.9M)

- Wake Tech refined their project schedule to adjust the timing of their requested projects.

May 14 Budget Work Session Follow-up

Responses to Commissioner Questions



@wakegov



wakegov.com

Follow-up Topics

- Property Tax Relief
- Landfill Tipping Fees
- 287(g) Program
- County and WCPSS Facility Maintenance
- Affordable Housing
- Wake Smiles
- Boys & Girls Club

Property Tax Relief Statutes

- Property taxes are required to be administered “uniformly” under Article 5, Section 2 of the North Carolina Constitution. A County cannot administer a tax relief program beyond what is authorized by General Statutes.
- The County does not have the authority to reduce or abate taxes.
- The Revenue Department works with homeowners and creates payment arrangements, but all the property taxes still have to be paid.

Property Tax Relief Programs

- **Elderly or Disabled Exclusion:** Applicants must be 65 years of age or totally and permanently disabled. In addition, the total income for 2017 for both an applicant and spouse cannot exceed \$29,600. For unmarried joint property owners, each owner must apply separately and benefit limitations may apply based on the percent of ownership.
- **Circuit Breaker Tax Deferment Program:** Applicants must be 65 years of age or totally and permanently disabled. The total income for 2017 for both an applicant and spouse cannot exceed \$44,400. For unmarried joint property owners, each owner must apply and qualify separately. In addition, all owners must have owned and occupied the residence for the previous five years.
- **Disabled Veteran Exclusion:** Veterans discharged under honorable conditions or their unmarried surviving spouse may be eligible for a reduction in property tax. There is no age or income limitation on this program.

Category	Elderly or Disabled Exclusion	Circuit Breaker Tax Deferment Program
Taxes are	Excluded up to first \$25,000	Deferred past income limit percentage
Application frequency	1 time unless address, income, disability changes	Every year, even if no changes
In case of death	Reapplication by surviving spouse or joint property owner	Deferred taxes must be paid by new owner

Sheriff's Costs for 287(g) program

- The Wake County Sheriff's Office has 12 Detention Officers assigned to the 287(g) program
- Detention officers have received specialized training to carry out the 287(g) program and the 287(g) program is their only assignment within the detention unit.

Salaries	\$550,369
Benefits	\$268,636
Total	\$819,005

Landfill and Transfer Station Tip Fees

South Wake Landfill

- In 2016-17, tip fees for Municipal Solid Waste (MSW) were the 4th lowest in the state out of 42 active MSW landfills.
- Tip fee at South Wake is \$30/ton
- MSW tip fees ranged from \$20.45/to \$73.89/ton
- The average tip fee was \$40/ton

East Wake Transfer Station

- In 2016-17, MSW tip fees at the East Wake transfer station were the 15th lowest out of 82 active MSW transfer stations
- East Wake Transfer station tip fee is \$39/ton
- Average MSW transfer station tip fee is \$48/ton

Affordable Housing

<u>Program Initiative</u>	<u>5 Year Cost</u>
Assist 100 families in accessing homeownership opportunities by 2023	\$1,250,000
Effectively end veteran's homelessness through increased resources and permanent supportive housing by 2021	\$975,000
Support the development of a new Women's Shelter, increasing the emergency shelter capacity by 37 beds, bringing the total shelter beds for women to 83 by 2019	\$3,054,500
Enhance and develop Permanent Supportive Housing by developing one additional supportive housing development and adding at least 20 new units to the inventory by 2021	\$6,520,000
Create a community engagement campaign and report accomplishments annually	\$670,000
Increase production and preservation from 100 units annually to 500 units annually, generating 2,500 units by 2023	\$62,530,500

Aim to generate 2,500 units by 2023

Seek to increase production and preservation from 100 units annually to 500 units annually, generating 2,500 units by 2023

	Current Annual	Planned Annual
Units Funded	100	500
County Investment	\$1.5 M	\$11.0 M

Return on investment based on past 5 years of data

For every \$1 that the County has spent to develop affordable housing, \$11 dollars has been leveraged from other sources

- **Estimated annual return on investment - \$95 million**

1 in 4 homes developed using a county investment serve families earning less than 40% of the Area Median Income (AMI) which is currently \$23,640 for an individual or \$33,720 for a family of four

Example:

For a one bedroom, investments to lower rents to 40% AMI would result in a rent \$614 less than current market rent levels

Wake County Rental Cost						
	40% AMI	60% AMI	Fair Market Rent	Zillow data through 3/31/18	Zillow vs 40% AMI	Zillow vs 60% AMI
1 Bedroom	\$515	\$800	\$893	\$1,129	\$614	\$329
2 Bedroom	\$605	\$950	\$1,026	\$1,226	\$621	\$276
3 Bedroom	\$760	\$1,100	\$1,327	\$1,422	\$662	\$322

County and WCPSS Facility Maintenance

Description	County		WCPSS	
# County SF constructed before 2000	2.7 M	55%	14.0 M	58%
# County SF constructed after 2000	2.2 M	45%	10.0 M	42%
Total SF ⁽¹⁾	4.9 M		24.0 M	
# 24*7 SF	2.0 M	42%		
# Extended Hours SF (6 or 7 day per week)	1.1 M	21%	24.0 M	100%
# Normal Hours SF (M - F; 7am - 6pm)	1.8 M	37%		
Total SF	4.9 M	100%	24.0 M	100%
Average Age of Facilities (Years) ⁽²⁾	21.3		15.0	
Operating				
Facility Management Cost/Gross SF ⁽³⁾				
Facility Maintenance ⁽⁴⁾	\$1.59		\$0.89	
Housekeeping ^{(5) (6)}	\$1.03		\$1.33	
Utility Management	\$1.80		\$1.31	
Total Cost/Gross SF	\$4.42		\$3.53	
Grounds Maintenance (Cost per Acre)	\$2,590		\$863	
Capital ⁽⁷⁾				
Total Estimated Cost				
Major Renovations	\$42.8 M		\$673.4 M	
Lifecycle Maintenance	\$40.1 M		\$174.6 M	
Total	\$82.9 M		\$848.0 M	
Average Annual Estimated Cost				
Major Renovations	\$6.1 M		\$96.2 M	
Lifecycle Maintenance	\$5.7 M		\$24.9 M	
Total	\$11.8 M		\$121.1 M	

Notes:

(1) WCPSS do not include the Central Office

(2) Average based on adjusted new dates after major renovations

(3) All costs including chargebacks

(4) Reduced 10% to account for non-facility services

(5) Cost to Gross SF not industry standard.

(6) Removes 3 free-standing parking decks from SF calculation due to low housekeeping intensity

(7) County includes major facility renovations, building system replacements, roofing replacements; WCPSS includes school major renovations, lifecycle building component replacements

Wake Smiles: Permanent dentist to work 24 hours/week (\$75,000)

Wake Smiles is the volunteer arm of The Raleigh/Wake County Dental Society

Issue:

- Currently, volunteer dentists serve mostly in the evening and when able during day time
- Hard to provide consistent and continuous care if the dentist is less than 20 hours

Proposed solution:

- Provide more comprehensive and continuous care
- About 10-12 additional patients would be seen per day or 120 additional patients per month, nearly doubling the 2017 capacity
- 3 days a week is the minimum to bring a permanent dentist on board

Funding strategies: Packaging the program differently this year to better leverage grant dollars

- Received smaller grants in the \$2,000 - \$5,000 range
- Aiming for larger ones from BCBS and Duke after receiving feedback from previous applications where funding was not awarded
- Difficult to say whether one-time funding would work as a catalyst to get the organization more competitive for other funds or more donations

Boys & Girls Club: \$200,000 to fill loss of United Way funding

Background:

- Boys & Girls Club offers after-school and summer programs focused on academics, health, and character
- Seven locations serve a daily average of 1,000 youth
- 70-73% are free and reduced lunch eligible, 41% from single parent families

FY 2019 Request:

- Offset May 2017 loss of annual United Way funding
- One-time request, would look to increase private contributions in future years

Alternate funding considerations discussed:

- Child Care Subsidy Vouchers: Eligible parents can use child care subsidy vouchers at any NCDEE licensed facility. Boys & Girls Club is not licensed. Based on conversations with other Clubs, have not pursued because it would require more intensive application, increased facility maintenance requirements.
- Currents fees: Annual membership fee is \$7.50 and has not been adjusted in 40 years. Additional fees charged for sports and summer camp attendance. Fee adjustments have been considered, but the Club's priority is to prevent barriers to attendance.
- County staff does not recommend providing this funding. A monthly fee of \$3 per month (\$40 / year) would substantially close this gap in funding.

Public Hearing Feedback and Other Funding Requests



@wakegov



wakegov.com

Commissioner Questions After Public Hearing

Budget Ordinance Overview



@wakegov



wakegov.com

Ordinances for Consideration

Annual Operating Budget Ordinances

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

Personnel Authorization Ordinance

Special Revenue Fund Project Ordinances

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

Capital Improvement Fund Project Ordinance

- County Capital Projects
- Fire Tax District Capital Projects
- Major Facilities Capital Projects
- Housing Capital Projects
- Solid Waste Capital Projects
- Wake Technical Community College Capital Projects
- Wake County Public School System Capital Projects

NC General Statute - Ordinance

Article 3. The Local Government Budget and Fiscal Control Act

§ 159-8. Annual balanced budget ordinance.

(a) Each local government and public authority shall operate under an annual balanced budget ordinance adopted and administered in accordance with this Article. A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations. Appropriated fund balance in any fund shall not exceed the sum of cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next preceding the budget year. It is the intent of this Article that, except for moneys expended pursuant to a project ordinance or accounted for in an intragovernmental service fund or a trust and agency fund excluded from the budget ordinance under G.S. 159-13(a), all moneys received and expended by a local government or public authority should be included in the budget ordinance. Therefore, notwithstanding any other provision of law, no local government or public authority may expend any moneys, regardless of their source (including moneys derived from bond proceeds, federal, state, or private grants or loans, or special assessments), except in accordance with a budget ordinance or project ordinance adopted under this Article or through an intragovernmental service fund or trust and agency fund properly excluded from the budget ordinance.

(b) The budget ordinance of a unit of local government shall cover a fiscal year beginning July 1 and ending June 30. The budget ordinance of a public authority shall cover a fiscal year beginning July 1 and ending June 30, except that the Local Government Commission, if it determines that a different fiscal year would facilitate the authority's financial operations, may enter an order permitting an authority to operate under a fiscal year other than from July 1 to June 30. If the Commission does permit an authority to operate under an altered fiscal year, the Commission's order shall also modify the budget calendar set forth in G.S. 159-10 through 159-13 so as to provide a new budget calendar for the altered fiscal year that will clearly enable the authority to comply with the intent of this Part. (1971, c. 780, s. 1; 1973, c. 474, s. 5; 1975, c. 514, s. 3; 1979, c. 402, s. 1; 1981, c. 685, s. 2.)

General Fund Ordinance

- Establishes the tax rate for the County and the Wake County portion of Research Triangle Park
- Establishes the General Fund revenue sources and expenditure budget by department
- Describes administrative authority, fee changes, and other requirements
- Reflects the WCPSS Purpose and Function allocation

Name	Description	Current Fee	Proposed Fee
Public Programs for Individual Registers	Individual registration fee for parks, recreation, and open space programs	\$1-5	\$0
Group Programs (Basic)	Registration fee for parks, recreation, and open space basic group programs	\$15	\$0
Group Programs (Moderate)	Registration fee for parks, recreation, and open space moderate group programs	\$60	\$0
Group Programs (Intensive)	Registration fee for parks, recreation, and open space intensive group programs	\$80	\$0
Off-Duty Vehicle User Fee - Hourly	WCSO fee for use of vehicle during Off-Duty services	\$3	\$5
Off-Duty Administrative Fee - Hourly	WCSO fee for administration and oversight of Off-Duty services program	\$0	\$4
Firing Range Facility Rental - Hourly	Fee for the administration and management of public programs at the Firearms Education Training Center	\$15	\$20
Firing Range League Users - Hourly	Fee for the administration and management of public programs at the Firearms Education Training Center	\$15	\$20
Firing Range Guest Fee	Fee for the administration and management of public programs at the Firearms Education Training Center	\$0	\$5
Firing Range Lane Sharing Fee	Fee for the administration and management of public programs at the Firearms Education Training Center	\$0	\$5
Firing Range Target Sales	Fee for the administration and management of public programs at the Firearms Education Training Center	\$0.25	\$0.50
Firing Range Wake County Resident - Hourly	Fee for the administration and management of public programs at the Firearms Education Training Center	\$10	\$12
Firing Range Non-Wake County Resident - Hourly	Fee for the administration and management of public programs at the Firearms Education Training Center	\$15	\$17

Purpose and Function

PURPOSE →

FUNCTION {

	FY17 Actual*	FY18 Budget	FY19 Request	FY18 Budget to FY19 Request
Instructional services:				
Regular instruction	156,766,405	103,405,923	125,848,792	22,442,869
Special populations	32,030,409	62,485,688	76,172,913	13,687,225
Alternative programs and services	13,964,560	16,735,498	18,640,812	1,905,314
School leadership	15,553,840	24,630,066	27,927,143	3,297,077
Co-curricular	11,885,896	13,547,779	15,295,384	1,747,605
School-based support services				
Support and development	15,078,847	26,627,534	30,567,035	3,939,501
Systemwide Support Services				-
Support and Development	9,029,068	9,702,336	9,848,659	146,323
Special populations support and development	3,941,746	4,901,894	5,071,409	169,515
Alternative programs and services support and development	1,490,102	1,426,296	1,615,830	189,534
Technology support	13,839,947	14,732,297	15,799,697	1,067,400
Operational support - Operating	83,526,452	88,061,430	95,334,315	7,272,885
Operational support - Capital and Lease*	-	2,090,683	1,051,323	(1,039,360)
Financial and human resource	15,065,368	13,797,168	14,015,699	218,531
Accountability	2,570,681	2,709,418	2,787,226	77,808
Systemwide pupil support	4,604,715	5,055,479	5,221,160	165,681
Policy, leadership and public relations	8,124,486	8,784,948	8,932,463	147,515
Ancillary services	4,928	-	-	-
Non-program charges	25,499,820	32,216,563	35,716,563	3,500,000
Total expenditures	412,977,270	430,911,000	489,846,423	58,935,423

*Data from CAFR does not include actuals for Capital Outlay and Crossroads Lease payment in WCPSS General Fund

Purpose and Function Statute

§ 115C-429. Approval of budget; submission to county commissioners; commissioners' action on budget.

(a) Upon receiving the budget from the superintendent and following the public hearing authorized by G.S. 115C-428(b), if one is held, the board of education shall consider the budget, make such changes therein as it deems advisable, and submit the entire budget as approved by the board of education to the board of county commissioners not later than May 15, or such later date as may be fixed by the board of county commissioners.

(b) The board of county commissioners shall complete its action on the school budget on or before July 1, or such later date as may be agreeable to the board of education. The commissioners shall determine the amount of county revenues to be appropriated in the county budget ordinance to the local school administrative unit for the budget year. The board of county commissioners may, in its discretion, allocate part or all of its appropriation by purpose, function, or project as defined in the uniform budget format.

(c) The board of county commissioners shall have full authority to call for, and the board of education shall have the duty to make available to the board of county commissioners, upon request, all books, records, audit reports, and other information bearing on the financial operation of the local school administrative unit.

(d) Nothing in this Article shall be construed to place a duty on the board of commissioners to fund a deficit incurred by a local school administrative unit through failure of the unit to comply with the provisions of this Article or rules and regulations issued pursuant hereto, or to provide moneys lost through misapplication of moneys by a bonded officer, employee or agent of the local school administrative unit when the amount of the fidelity bond required by the board of education was manifestly insufficient. (1975, c. 437, s. 1; 1981, c. 423, s. 1.)

FY19 WCPSS Ordinance Considerations

Staff composed draft language

- Actual Enrollment Reserve
- Specific Purpose Reserve

FY19 WCPSS Ordinance: Actual Enrollment Reserve

Section X: ACTUAL ENROLLMENT RESERVE. A reserve is hereby established of \$5,235,245 to hold back an appropriation amount equal to \$2,617.62 per pupil times 2,000 students. The per pupil funding is based upon an estimated appropriation of \$424,910,836 which excludes estimated payments to charter schools of \$36,089,164, divided by projected WCPSS enrollment of 162,327. Upon determination of the actual 40th day WCPSS enrollment numbers reported to the state and the Charter enrollment as of the same period, the WCPSS appropriation will be recalculated based on the actual enrollment counts and an item brought forward to the Board of Commissioners for purposes of determining and setting the final FY 2019 appropriation for WCPSS.

Why 2,000 students?

	<u>WCPSS</u>	<u>Charters Schools</u>
Budgeted	161,755	13,349
Actual	160,429	12,275
Over (Under) Budget	(1,326)	(1,074)

FY19 WCPSS Ordinance: Specific Purpose Reserve

- Ordinance language to reserve appropriation for a specific purpose

Section Y: [SPECIFIC PURPOSE] RESERVE. A reserve is hereby established of \$_____ for additional appropriation to WCPSS. Appropriation of the reserve is contingent upon the Board of Education (BOE) taking formal action to utilize the \$_____ to increase the _____. Following the action taken by the Board of Education, the County will appropriate the \$_____ as a recurring amount that will increase the funding for WCPSS operating to _____.

Personnel Ordinance

Establishes FTE authorization

Establishes Pay Bands and Position Classifications

Living Wage - \$15.06 per hour

- Wage Rate Calculation: The Living Wage Rate shall be fifteen dollars and six cents (\$15.06) per hour or the Universal Living Wage Calculation for the Raleigh MSA less \$1.50 an hour credit for employer provided health insurance, whichever is greater.
- The Universal Living Wage Formula Calculation used by the County is based on the average housing cost of a Studio / Efficiency and a One Bedroom according to Housing and Urban Development's (HUD) Fair Market Rents in the Raleigh MSA.
- As of April 1, 2018, the housing costs were \$14.25 for a Studio / Efficiency and \$17.17 for a One Bedroom. The average of these amounts is \$15.71
- Less \$1.50 an hour credit to equal a Universal Living Wage Calculation of \$14.21, which is less than the \$15.06 per hour

Pay Bands Adjusted based on Labor Market Study

Classification Title	Reason for Change	Current Band	Proposed Band	Band Change %
(Non-Exempt)				
Emergency Management Specialist	Labor Market	Band 8	Band 9	10%
Executive Assistant	Labor Market	Band 5	Band 6	10%
Medical Technologist	Labor Market	Band 6	Band 7	10%
(Exempt)				
Dental Director	Labor Market	Band 55	Band 55	10%
Dentist	Labor Market	Band 54	Band 54	10%
Human Services Asst Division Director	Labor Market	Band 31	Band 32	10%
Psychologist	Labor Market	Band 51	Band 51	10%
Workforce Development Director	Labor Market	Band 32	Band 33	10%

ABC Board Pay Rate

- The Board of Commissioners authorizes compensation for the Alcoholic Beverage Control Board members and sets the pay rate.
- The rates are paid from ABC funds, not through the County budget.
- Staff recommends \$500 for the chair and \$400 for members per meeting.

Draft Language:

Section 9: BOARD APPOINTED OFFICIALS COMPENSATION. The Board of Commissioners authorizes the compensation of \$400 per meeting for Alcoholic Beverage Control Board members and \$500 per meeting for the chair of the Alcohol Control Board, effective July 1, 2018.

ABC Board Compensation HIGHER Than Wake County					
BOARD	CHAIR	MEMBERS	# Stores	Gross Sales	Est. Pop Served
Mecklenberg County	\$600	\$500	24	1st	1,100,000
Dare County	\$400	\$300	5	13th	36,000
Waynesville	\$350	\$200	1	66th	59,000
Asheville	\$300	\$250	9	8th	200,000
Indian Trail	\$300	\$250	1	42nd	200,000
Marion	\$300	\$275	2	67th	45,000
Mooresville	\$300	\$200	3	21st	100,000
New Hanover County	\$300	\$250	8	5th	220,000
Vance County	\$275	\$150	1	43rd	45,000
Wake County	\$250	\$200	24	2nd	1,100,000

ABC Board Compensation SAME To Wake County					
BOARD	CHAIR	MEMBERS	# Stores	Gross Sales	Est. Pop Served
Wake County	\$250	\$200	24	2nd	1,100,000
Cumberland County	\$250	\$200	10	7th	324,000
Durham County	\$250	\$200	8	6th	300,000
Spruce Pine	\$250	\$200	1	117th	15,000
Jackson County	\$250	\$150	2	36th	41,000
Martin County	\$250	\$150	2	84th	24,000

ABC Board Compensation LOWER Than Wake County					
151 Boards					

Next Steps



@wakegov



wakegov.com

Next Steps

- Incorporate any consensus changes from today's work session into the budget
- Place all ordinances on the June 4 Regular Meeting agenda for consideration of adoption