

Item Title: Adopt Fiscal Year 2020 Operating Budgets, Capital Improvement Projects, Special Revenue Projects, and Personnel Authorization Ordinances

Specific Action Requested:

That the Board of Commissioners adopts the following FY 2020 budget-related ordinances:

Operating Budgets Funds Ordinances

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

Capital Improvement Projects Funds Ordinance, inclusive of:

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

Special Revenue 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:

Purpose: In compliance with the *North Carolina Local Government Budget and Fiscal Control Act* (G.S. 159, Article 3) the Board of Commissioners adopts an annual balanced budget ordinance covering a fiscal year beginning July 1 and ending June 30 for all governmental and proprietary funds except funds authorized by project ordinances.

Background: On May 6, 2019, the County Manager presented a recommended FY 2020 General Fund budget totaling \$1,466,200,000 to the Board of Commissioners. This recommended budget is balanced as required by and defined in the North Carolina Local Government Budget and

Fiscal Control Act. On May 20, 2019, the Board of Commissioners held a public hearing regarding the FY 2020 budget in the Board of Commissioner's Meeting Room and continued the hearing that same day at the Wake County Commons Building.

Board Goal: This Board action supports routine County business.

Fiscal Impact: The FY 2020 General Fund budget presented for adoption totals \$1,465,980,000 and reflects a property tax increase of 6.36 cents for a final property tax rate of 71.8 cents per \$100 property valuation. The budget maintains the Fire Tax District tax rate of 9.60 cents per \$100 property valuation and maintains the household disposal fee at \$20 per household per year.

Additional Information:

Changes to Recommended Budget

General Fund

At the May 29, 2019 budget work session, County staff identified two technical changes to the Recommended Budget. The first is a technical correction reallocating budgeted utility charges to departments. This aligns the budget with the County practice of charging departments for utility costs incurred, while centrally managing in the General Services Administration department. The second adjustment removes an Environmental Services expansion initially included to implement proposed changes to state rules for on-site wastewater for accessory structure permits. Many of these rules are subject to legislative review. Following the County Manager's Recommended Budget presentation on May 6th, staff received notification that the proposed state rules will be under further review and will not be implemented in FY 2020. A portion of the funding was reallocated to address well water radiological contaminants.

The Board of Commissioners identified two additional changes at the May 29, 2019 work session. The first change provides two additional program support staff at the Crosby Garfield Center to support services provided at the facility to the Southeast Raleigh and Eastern Wake County area. This \$60,000 increase is offset by a delay in implementing Human Services expansions to accommodate an increase in the Human Services vacancy rate.

The second change adds three schools to the County-supported Universal Breakfast program: Southeast Raleigh Elementary, Rogers Lane Elementary and East Wake Middle. This expands the County-supported Universal Breakfast program from 13 schools to 16 schools, with 12 additional sites supported through other sources. The additional County cost of \$37,000 for the new schools is offset by a \$37,000 decrease in estimated health insurance claims.

Recommended	<u>Revenues</u> \$1,466,200,000	<u>Expenditures</u> \$1,466,200,000
Reallocation of Utility Chargebacks		
General Services Administration		(51,925)
Community Services		20,496
Environmental Services		2,572
Human Services		14,194
Housing and Community Revitalization		2,790
Sheriff		6,400
Fire Services		1,018
Emergency Medical Services		2,974
Public Safety Communication		1,481
Remove Environmental Services accessory structure permit expansion	(220,000)	(392,860)
Budgeted Reserve for Environmental Services Well Water Testing		172,860
Addition of Crosby Garfield Program Staff		60,000
Delay in implementing Human Services expansions to accommodate increase in Human Services vacancy rate		(60,000)
Universal Breakfast increase for three schools		37,000
Decrease in Health Insurance claims estimate		(37,000)
General Fund – Revised Recommended	\$1,465,980,000	\$1,465,980,000

Personnel Authorization

The Personnel Authorization is adjusted based on the removal of three FTEs as proposed state rules will be under further review and will not be implemented in FY 2020 and the addition of two additional program support staff at the Crosby Garfield Center to support services.

	FTE
Recommended	4,264.247
Remove Environmental Services accessory structure permit expansion	(3.000)
Program support staff at Crosby Garfield Center	2.000
Personnel – Revised Recommended	4,263.247

Housing Special Revenue Fund

The Housing Special Revenue Fund is adjusted based on a departmental shift in service delivery and responsibility. The Wake County Housing department will shift its focus to homelessness prevention through the Housing Resource Team, and Rapid Rehousing efforts will be delivered by community organizations.

	<u>Revenues</u>	<u>Expenditures</u>
Recommended	\$6,899,000	\$6,899,000
Decrease in funds from U.S. Department of Housing and Urban Development	(\$150,000)	(\$150,000)
Housing Special Revenue – Revised Recommended	\$6,749,000	\$6,749,000

Budget Ordinances

The attachments include all ordinances necessary to implement the FY 2020 operating, capital, and project budgets.

The totals of each budget (displayed by fund), as recommended by the County Manager on May 6, 2019 and revised at the Board of Commissioners Work Session on May 29, 2019 are:

Fund

Operating Budgets

General Fund	1,465,980,00
Debt Service Fund	326,130,000
Fire Tax District Fund	28,264,000
Major Facilities Fund	62,260,000
Solid Waste Operating Fund	19,146,000
South Wake Landfill Partnership Fund	20,900,000
Corporate Fleet Fund	10,403,000
Human Services Transportation Fund	8,812,000

Capital Improvement Projects

County Capital Projects Fund	45,320,000
Fire Tax District Capital Projects Fund	2,830,000
Major Facilities Capital Projects Fund	3,862,800
Solid Waste Capital Projects Fund	6,295,000
Housing Capital Projects Fund	12,987,000
Wake County Public School System Capital Projects Fund	39,300,604
Wake Tech Community College Capital Projects Fund	10,033,000

Special Revenue Projects

Housing and Community Revitalization Fund	6,749,000
Capital Area Workforce Development Fund	5,795,000
Grants and Donations Fund	3,079,000

Personnel Authorization 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 2020. A personnel authorization ordinance is not required by State statute, but is included to formally adopt authorized positions.

The personnel authorization ordinance also includes pay band adjustments resulting from market comparisons 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.

The pay band changes are as follows and effective 7/1/2019:

Proposed Labor Market Band Changes

NON- EXEMPT

Classification Title	Reason for Change	Previous Band	Current Band
EMS Training Specialist	Labor Market	103	104

EXEMPT

Classification Title	Reason for Change	Previous Band	Current Band
Deputy Board of Elections Director	Labor Market	31	35
Deputy Register of Deeds Director	Labor Market	32	35
Deputy General Services Director	Labor Market	34	35
Deputy Human Resources Director	Labor Market	34	35
Deputy Revenue Assessor	Labor Market	33	35

New Classifications *(Various Effective Dates)*

New Classification Title	Band
Benefits and Wellness Director	34
Business Administration Director	32
Change Management and Communications Specialist	30
Chief Data Officer	35
Controller	35
Deputy Budget and Management Services Director	35
Deputy Community Services Director	35
Deputy Environmental Services Director	35
EMS Compliance Officer	102
Executive Aide to the Sheriff	11
Fire Services Operations and Logistics Specialist	6
Human Resources Compliance Manager	34
Human Services Program Integrity Supervisor	10
Investment Officer	30
Physician Extender Supervisor	52
Public Information Officer - Sheriff	33
Senior Computer System Administrator	31
Senior Human Resources Manager	33
Strategic Performance Director	33

Salary Range Revisions

The band number remains the same for the following classes; however, the salary range will be revised based on labor market results:

NON- EXEMPT

Detention Officer	Labor Market	80	2%
Detention Officer - Master	Labor Market	81	2%
Detention Officer - Sergeant	Labor Market	82	5%
Detention Officer - Lieutenant	Labor Market	83	5%
Detention Officer - Captain	Labor Market	84	8%
Detention Officer - Major	Labor Market	85	13%
Assistant Director of Detention Services	Labor Market	86	14%
Director of Detention Services	Labor Market	87	11%
Deputy Sheriff	Labor Market	90	2%
Deputy Sheriff - 1st Class	Labor Market	90	2%
Deputy Sheriff - Master	Labor Market	90	2%
Deputy Sheriff - Investigator	Labor Market	91	7%
Deputy Sheriff - Senior Investigator	Labor Market	92	6%
Deputy Sheriff - Sergeant	Labor Market	93	8%
Deputy Sheriff - Lieutenant	Labor Market	94	9%

EXEMPT

Chief of Staff - Sheriff	Labor Market	97	8%
Chief of Operations - Sheriff	Labor Market	97	8%
Deputy Sheriff - Captain	Labor Market	95	9%
Deputy Sheriff - Major	Labor Market	96	8%

Attachments:

1. General Fund Operating Budget Ordinance
2. Debt Service Fund Ordinance
3. Fire Tax District Fund Ordinance
4. Major Facilities Fund Ordinance
5. Solid Waste Operating Fund Ordinance
6. South Wake Landfill Partnership Fund Ordinance
7. Corporate Fleet Fund Ordinance
8. Human Services Transportation Fund Ordinance
9. Capital Improvement Projects Funds Ordinance
10. Housing and Community Revitalization Fund Project Ordinance
11. Capital Area Workforce Development Fund Project Ordinance
12. Grants and Donations Fund Project Ordinance
13. Personnel Authorization Ordinance