

Fiscal Year 2023

Budget in Brief



Together, we can.

Mission Statement

To provide quality services to our citizens
while being fiscally responsible.

Vision Statement

To grow as a regional destination for employment,
economic development, commerce and cultural pursuits.

Core Values

Serving Cumberland County Citizens with **PRIDE**

Professionalism

Respect

Integrity with Accountability

Diversity

Excellent Customer Service

Introduction

Fiscal Year 2022-2023 Budget

The annual Adopted Budget represents the hard work and dedication of County staff, citizens and elected officials. This document serves as a snapshot of the Fiscal Year 2022-2023 Adopted Budget. It details revenue and expense levels and highlights key considerations in this year's budget and introduces the reader to some of the staff and elected officials that make the budget process possible.

The total annual budget for Fiscal Year 2022-2023 provides \$553,657,405 in total expenditures across all funds.

The main operating fund, known as the General Fund, represents \$362,252,695 of these expenditures.

Budget Highlights



Public Health

Preventive Services through in-Home case management



Social Services

Permanent remote work for social workers



Human Resources

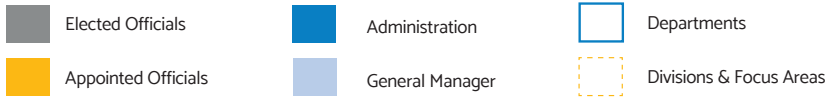
Classification and Salary Study for positions



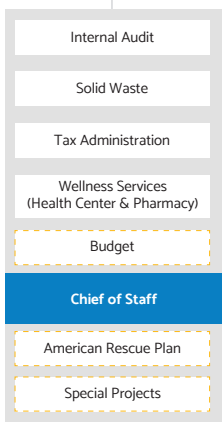
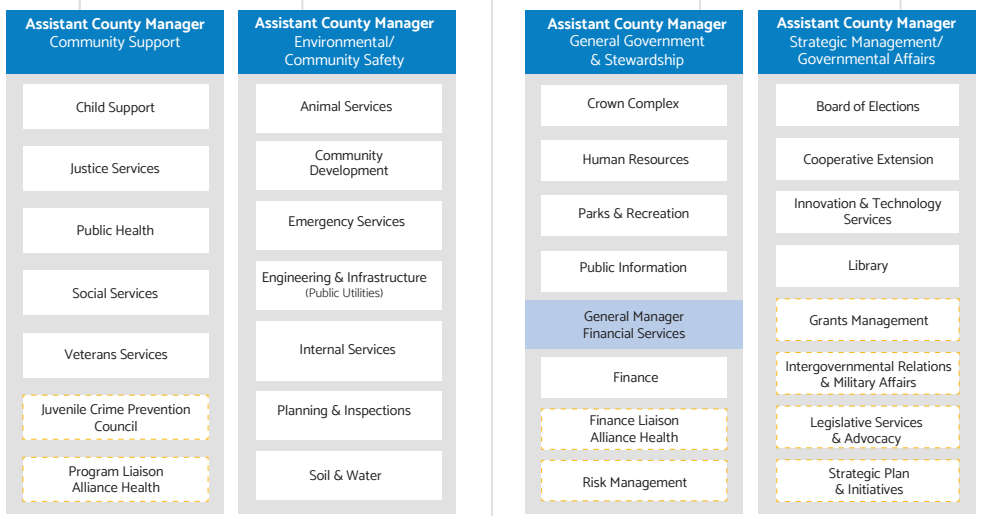
Emergency Services

Generators will be purchased for the shelters

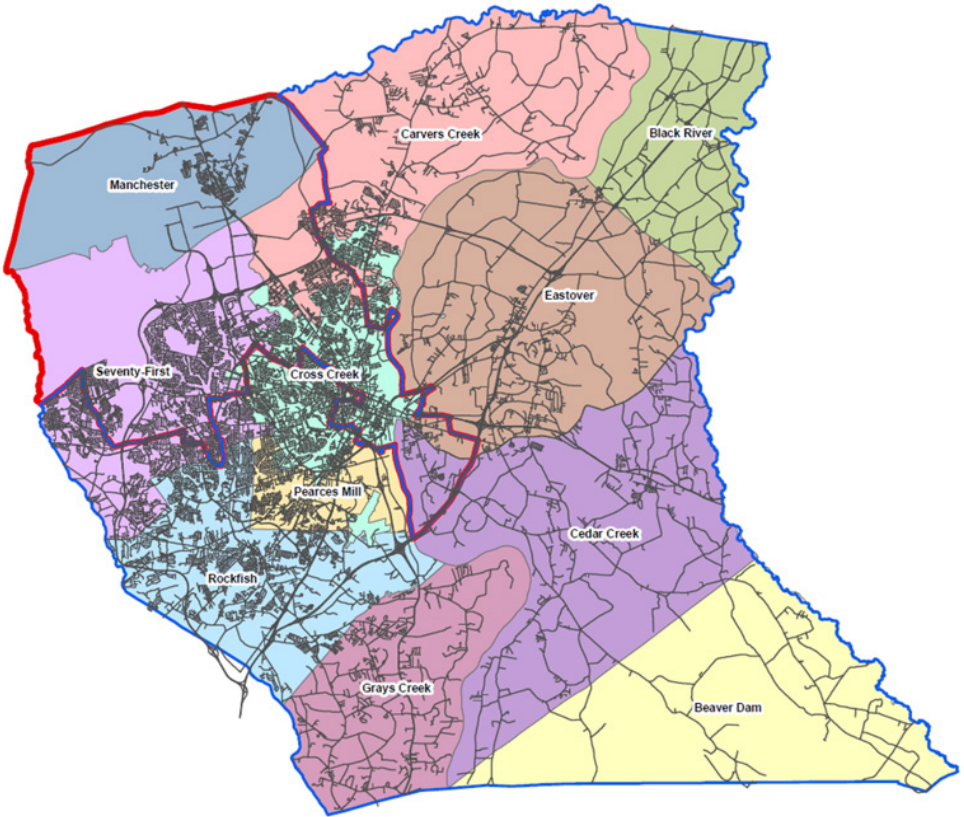
Organizational Structure



Residents of Cumberland County



Commissioner Districts



County Districts



District 1



District 2

Townships



Beaver Dam



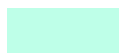
Black River



Carvers Creek



Cedar Creek



Cross Creek



Eastover



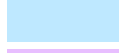
Grays Creek



Manchester



Pearces Mill



Rockfish



Seventy-First

County Commissioners & Staff

Board of Commissioners



Glenn Adams
Chairman, District 1



Dr. Toni Stewart
Vice Chairwoman, District 2



Michael C. Boose
Commissioner, District 2



Dr. Jeannette M. Council
Commissioner, District 1



Charles Evans
Commissioner, At-Large



Jimmy Keefe
Commissioner, District 2



Larry L. Lancaster
Commissioner, At-Large

County Administration

Amy H. Cannon
County Manager

Brian Haney
Assistant County Manager
General Government and Stewardship

Tracy Jackson
Assistant County Manager
Environmental and Community Safety

Sally Shutt
Assistant County Manager
Strategic Management and Government Affairs

Tye Vaught
Chief of Staff

Board of Commissioners' Priorities

- Crown Event Center
- Gray's Creek Public Water Access
- Countywide Public Water
- Homelessness
- Government Communication
- Economic Development
- County Facility Asset Inventory & Audit

Board of Commissioners' Continued Priorities

- Completion of the Emergency Services Center
- Discussion about a new high school with Cumberland County Schools and Fort Bragg

Continued Budget Priorities from FY 2021

- School Funding
- Mental Health
- Public Health
- County employee recruitment and retention

Budget Timeline

1

October: Budget Kickoff

The Budget team meets with departments to review important budget entry processes and answer any questions departments may have.

2

October-December: Budget Requests

The Budget team begins accepting and reviewing requests including Capital Improvement Plan, Maintenance and Repair, New Vehicles, New Positions, Reclassifications, and more.

3

March Timeframe: Budget Meetings

During department meetings, department staff and managers will discuss budget requests, obstacles and requests in the current fiscal year and the outlook of the department.

4

May Timeframe: Recommended Budget Presentation

After management has reviewed all department requests, a Recommended Budget is prepared and presented to the Board of Commissioners for their consideration.

5

May/June Timeframe: Budget Work Sessions

Budget work sessions are special meetings of the Board of Commissioners where citizens may observe budget discussions and development as the Board provides feedback on the Recommended Budget.

6

June Timeframe: Public Hearing

During the public hearing, citizens are invited to sign up and speak on the budget before the Board of Commissioners. Notice of this date is provided in advance in print publications and on the County website.

7

June Timeframe: Budget Adoption

The Board may adopt, or finalize, the budget no sooner than 10 days after the County Manager's Recommended Budget presentation and only after at least one public hearing has been held.

Budget Development

In preparing the FY23 budget, uncertainty continued as we transitioned to a “new normal.” Cumberland County found ourselves in uncharted territory and navigated to unique challenges by employing new methods of providing services to meet the needs of our community such as remote work.

The New Normal

Economic recovery was uneven, with wage gains for many workers offset by the highest inflation rates in four decades, the labor market crippled by the “Great Resignation” and alarming increases in fatal drug overdoses that may be linked to the emotional and mental strain of the pandemic. The new normal is still evolving.

Inflation

Another important economic factor was inflation. Local governments are not immune from the impacts of inflation, rising fuel prices and the availability of raw materials.

How Do We Develop the Budget?

Budget staff looked at the above items when considering the budget development. The Fiscal Year 2023 adopted budget seeks to uphold the Cumberland County mission of providing quality services while being fiscally responsible. Mandated increases had to be identified such as rising health insurance cost, retirement system employer contributions, and property and cyber security insurance.

After consideration of mandated expenditure increases, staff prioritized continuation of the strategic goals and projects established by the Board of County Commissioners. These goals and projects are located on page 6 of this budget in brief.

General Fund Revenues

Where the Money Comes From

The County's major revenue sources are ad valorem taxes, motor vehicle taxes, and sales tax. Revenues are projected (estimated) considering a wide variety of factors such as economic conditions, state and federal legislation and tax collection rates. These revenue projections include a fund balance appropriation of \$8,071,721.

Ad Valorem (Property) Tax

Ad valorem (property) taxes make up the largest source of General Fund revenue at 48% of all revenue. Cumberland County's property tax rate remains stable at 79.9 cents for every \$100 of property tax valuation. Revenue from ad valorem collections is projected with a slight increase of 1.2% from FY2022 to FY2023.

Motor Vehicle Taxes

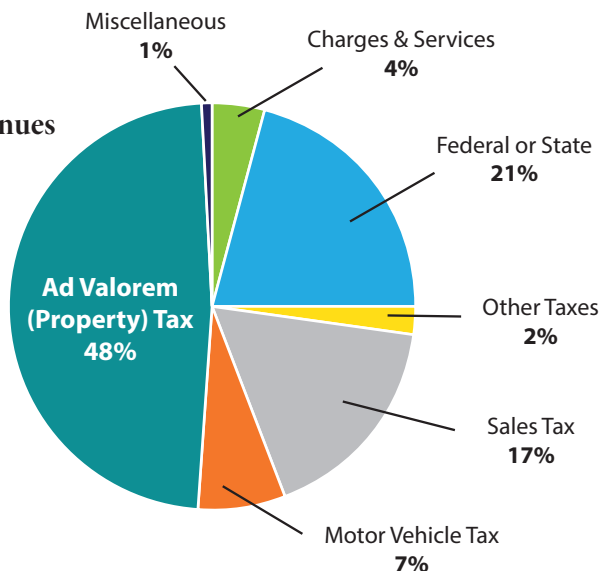
Motor vehicle taxes are collected by the North Carolina Division of Motor Vehicles (DMV) through the Tax and Tag Together Program. This provides citizens with a convenient way to pay annual vehicle tag renewals and property taxes in one transaction. Revenue from motor vehicle tax collections is projected to increase 4.3% from FY2022 to FY2023. This brings motor vehicle tax collections from just over \$16 million in FY2015 to over \$23 million projected in FY2023.

Sales Tax

Sales tax represents a combination of state and county tax percentages. The state charges 4.75% and Cumberland County charges 2.25%, bringing the total sales tax charge in Cumberland County to 7%. Sales tax is projected with a 16.6% increase from FY2022 to FY2023.

Total General Fund Revenues
\$362,252,695

**Includes Fund Balance
Appropriation of*
\$8,071,721



General Fund Expenditures

Where the Money Goes

31%

Human Services

Includes departments that support the health and wellbeing of citizens including Social Services, Public Health, and Child Support.

28%

Education

Includes support to the public school system, Fayetteville Technical Community College (FTCC) and other education expenses.

19%

Public Safety

Includes departments that promote security and wellbeing of citizens like the Sheriff's Office, Emergency Services, and Animal Services.

17%

General Government

Includes core County departments like Administration, Human Resources, and Register of Deeds.

3%

Culture & Recreation

Includes community-building services like the Public Libraries and funding for local non-profits through community funding.

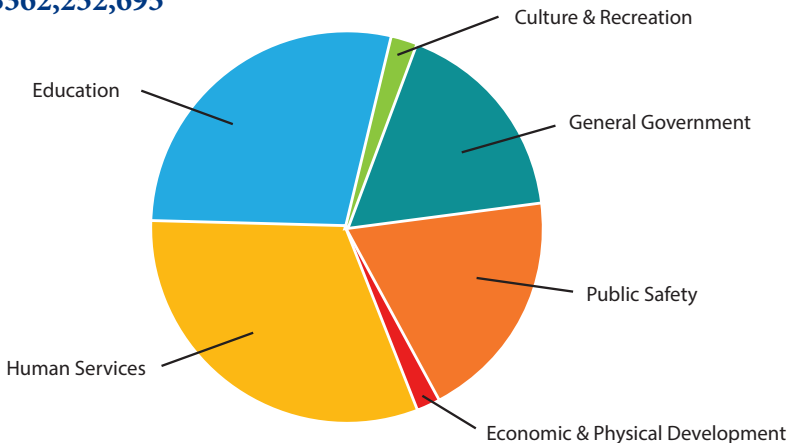
2%

Economic & Physical Development

Includes departments that provide specialized services to County staff and citizens like N.C. Cooperative Extension, Engineering, and Planning.

Total General Fund Expense

\$362,252,695



FY23 Budget Expenditures

Highlights

15 New Positions Animal Services Volunteer Coordinator
Emergency Services Asst. Telecommunications Manager
Public Health Educator
Public Health Office Assistant
Soil and Water Conservation District Technician
Tax Office Data Collectors
Public Health Custodial Services
Child Support Quality Assurance Program Training Specialist
Department of Social Services Program Manager

16 New Positions

Under the In-Home Case Management and Care Coordination Pilot Program

Classification and Salary Study

Cost of Living Adjustment: 4%

Law Enforcement Market Adjustment

Deputy Sheriff Entry Rate - \$44,000 (*excluding the rank of captain and above*)

Detention Officer Entry Rate - \$40,457

Consolidation

Print, Mail & Design Services and Public Information Office

Permanent Remote Work – Social Workers

Fleet Management Centralization

Emergency Shelter Generators



CUMBERLAND COUNTY

NORTH CAROLINA

This Budget in Brief is Published by the Cumberland County Budget Division

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