



Fiscal Year 2023

Recommended Budget

Amy H. Cannon, County Manager

May 26, 2022

Overview FY2023 Recommended Budget

\$552,930,111

All annual funds

\$2,427,268

Value of a penny

\$362,177,033

General Fund

79.9¢

Tax rate per \$100
of assessed valuation

The “New Normal”



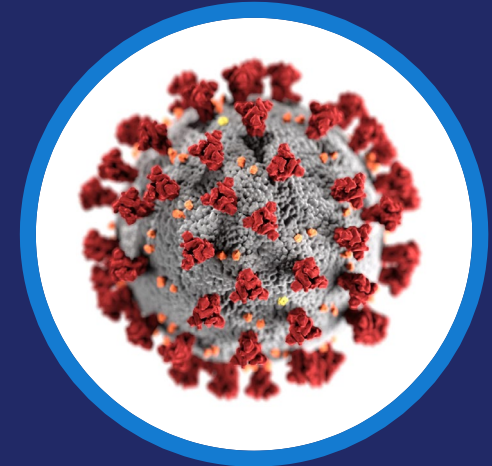
Remote Work



**Providing
Services
Electronically**



**Economic
Recovery has
been uneven**



**Potential
Emergence of
New Variant**

Cumberland County's Continued Focus

Resilience

Recovery

Restructuring

Economic Outlook

Inflation

Fuel Prices

Supply Chain Issues

Budget Development Goals

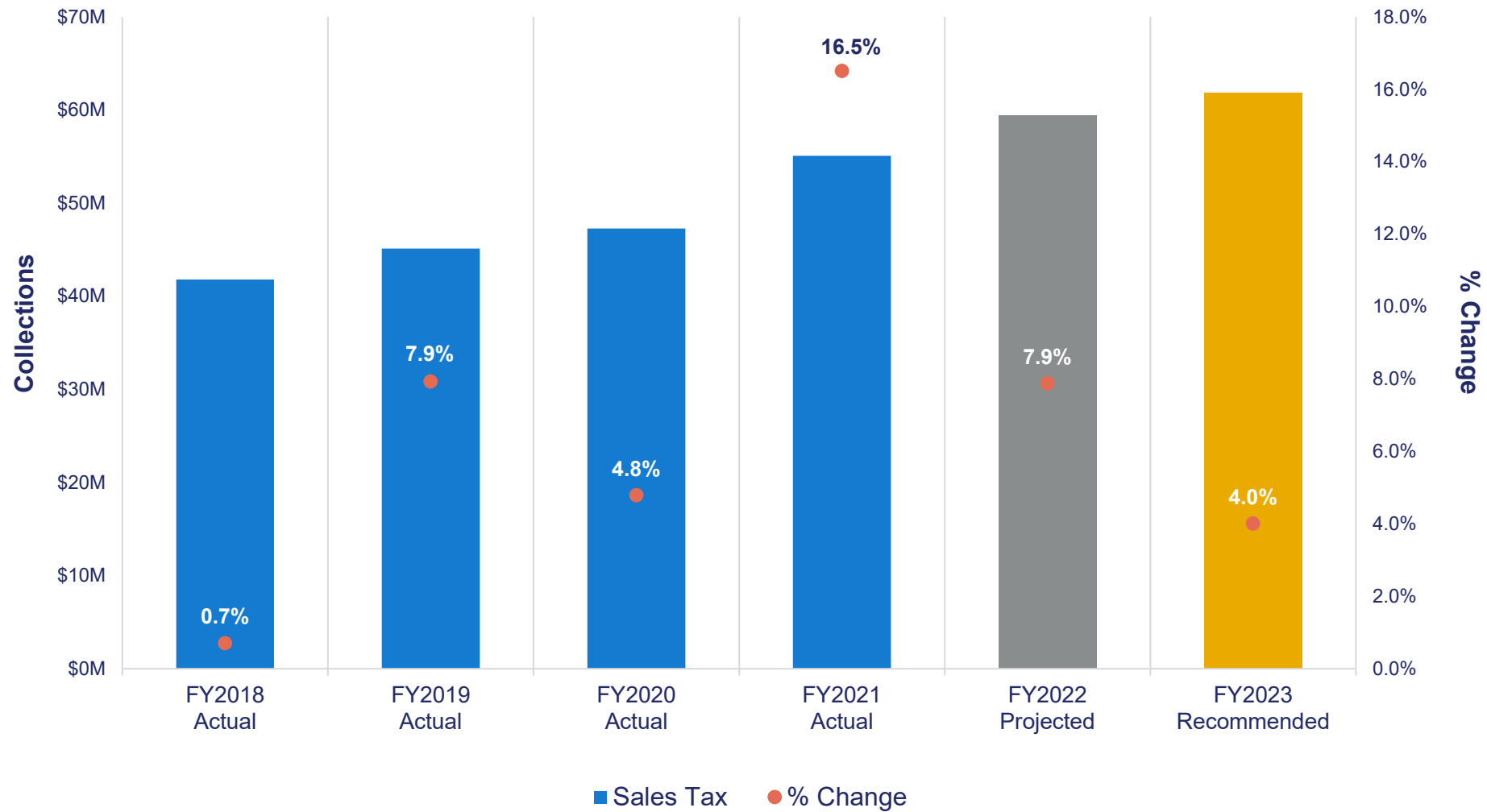
- **Advance Board of Commissioners' Continued Priorities established during FY2021**
- **Continue Board of Commissioners' priorities from FY2021**
- **Maintain current property tax rate**

General Fund Revenues

Ad Valorem Taxes

- **Budget at \$170,695,791**
\$2M increase over FY2022
- **Motor vehicle collections budgeted at \$23,242,940**
\$1M increase over FY2022

Sales Taxes



Fund Balance Appropriated Within Policy

- **\$7,996,059 for recurring expenses**
- **No more than 3% of budgeted recurring expenditures**
- **Minimum unassigned fund balance goal of 12% to 15%**

FY2023 Expenditures Highlights



Departments requested \$10,416,129

Mandates

- **Increase** in health insurance
- **Increase** to the retirement system employer contributions
- **Increase** in property and cyber security insurance
- **North Carolina Department of Public Safety** multi-year plan to align county share of youth detention facility costs with operating cost

Board of Commissioners' Ongoing Priorities



Crown Event Center



Public Water Access
Gray's Creek



Homelessness

Priorities identified from FY2021 that remain part of the Board's strategic goals

- Mental Health
- Public Health

FY2023 Recommended Budget

- Develops a proactive prevention program addressing the social determinants of health





Patient Transportation for Public Health Clients

FY2023 Recommended Budget includes Public Safety

Animal Services

Animal Services Volunteer
Coordinator position (1)

Animal Services vehicle (1)

Emergency Services

Emergency Services Assistant
Telecommunications Manager
position (1)

Emergency Services vehicle (1)

Sheriff's Office

Sheriff's Office vehicles (19)

Detention Center vehicles (2)

FY2023 Recommended Budget includes Human Services

Public Health

Public Health Educator (1)
Public Health Office Assistant (1)

Social Services

Department of Social Services
Program Manager (1)

In-Home Case Management
and Care Coordination Pilot
Program (16)

Department of Social Services
vehicles (2)

Child Support

Child Support Quality Assurance
Program Training Specialist (1)

FY2023 Recommended Budget includes Economic and Physical Development positions

Soil & Water Conservation

Soil and Water Conservation District Technician (1)

FY2023 Recommended Budget includes General Government

Tax Administration

Tax Office Data Collectors
Time Limited positions (2)

Tax Administration vehicles (5)

Internal Services

Public Buildings Custodial
Services positions (6)

Facilities Management vehicle (1)

Landscaping and Grounds vehicle (1)

FY2023 Recommended Budget

Capital Outlay - \$623,000

Community Funding - \$486,042

Same level as FY2022

Education

Cumberland County Schools

SCHOOLS FUNDING MODEL REQUEST			
Funding Source	Year 1	Year 2	Year 3
Cumberland County Schools	\$10,422,336	\$5,210,390	\$ -
Cumberland County Commissioners	5,133,389	10,578,671	16,025,897
TOTAL	\$15,555,725	\$15,789,061	\$16,025,897

Education

Cumberland County Schools

- Requested \$88.2M (\$5.1M increase)
- FY2023 Recommendation \$84.3M (\$1.3M)
- Represents 43.47% of projected ad valorem and motor vehicle revenue

Education

Fayetteville Technical Community College

- Requested \$14.7M
(\$1.4M increase)
- FY2023 Recommendation \$14.2M
(\$935,244 increase)



Fayetteville Technical Community College - Cumberland County Regional Fire & Rescue Training Center



**The Great
Resignation
changed the
workplace.**



**Mentally
Exhausted**



Better Pay



**Flexible
Schedule**



**Work-Life
Balance**

Cumberland County is not immune

- **Retirements**
- **Loss of institutional knowledge**
- **High turnover rate**
- **High vacancy rate**
- **Employee-driven market**

Cumberland County FY2022 Snapshot

- **Compensation practices**
- **Pay ranges**
- **Employee pay linked with years of service**

FY2022 Snapshot

- Majority of workforce are clustered **at or close to the minimum** of their grade
- Our pay structure lacks a mechanism to **move employees through pay range**
- **Minimum salary** in most pay ranges is no longer competitive and creates difficulty in recruiting

FY2022 Snapshot

- Justified hiring above the minimum salary to fill a critical vacancy has contributed to **salary inequity**
- **Salary compression** was created by moving all employees to a minimum of \$15/hour

Recruitment and Retention

- FY2023 Recommended Budget includes \$95,000 for an **organization-wide classification and market study** to address salary compression, inequity and competitive pay within the ranges
- **Cost of living adjustment – 4%**
- **Law Enforcement Market Adjustment**
 - Entry level Detention Officer - \$40,457 (increase of \$2,710)
 - Entry level Deputy Sheriff - \$44,000 (increase of \$2,780)
 - Includes all deputy classifications excluding the rank of captain and above

If we don't take action:



**Top Talent
Will Leave**



**Will Be Unable
to Attract
Qualified &
Experienced
Employees**



**Remaining
Staff Will
Burn Out**



**Service
Provision
Will Suffer**

New Initiatives

- **Consolidation** of Print, Mail & Design (PMD) and Public Information Office (PIO)
- **Centralization** of Fleet Management
- **Emergency shelter generators**
- **Permanent Remote Work** – Social Workers



Permanent Remote Work Social Workers

Other Funds – Funding Priorities

Capital Investment Fund

**Capital Investment Fund
Expenditures = \$29.9M**

CATEGORY	FY2023 RECOMMENDED BUDGET
DEBT SERVICE	\$11,798,276
FTCC CAPITAL	11,200,000
CAPITAL IMPROVEMENT PLAN	3,416,000
PRELIMINARY CAPITAL	450,000
TECHNOLOGY	1,070,660
MAINTENANCE & REPAIRS	924,500
GRAY'S CREEK PHASE I INITIAL COST	258,600
TRANSFERS OUT	807,775
TOTAL CAPITAL INVESTMENT FUND	\$29,925,811

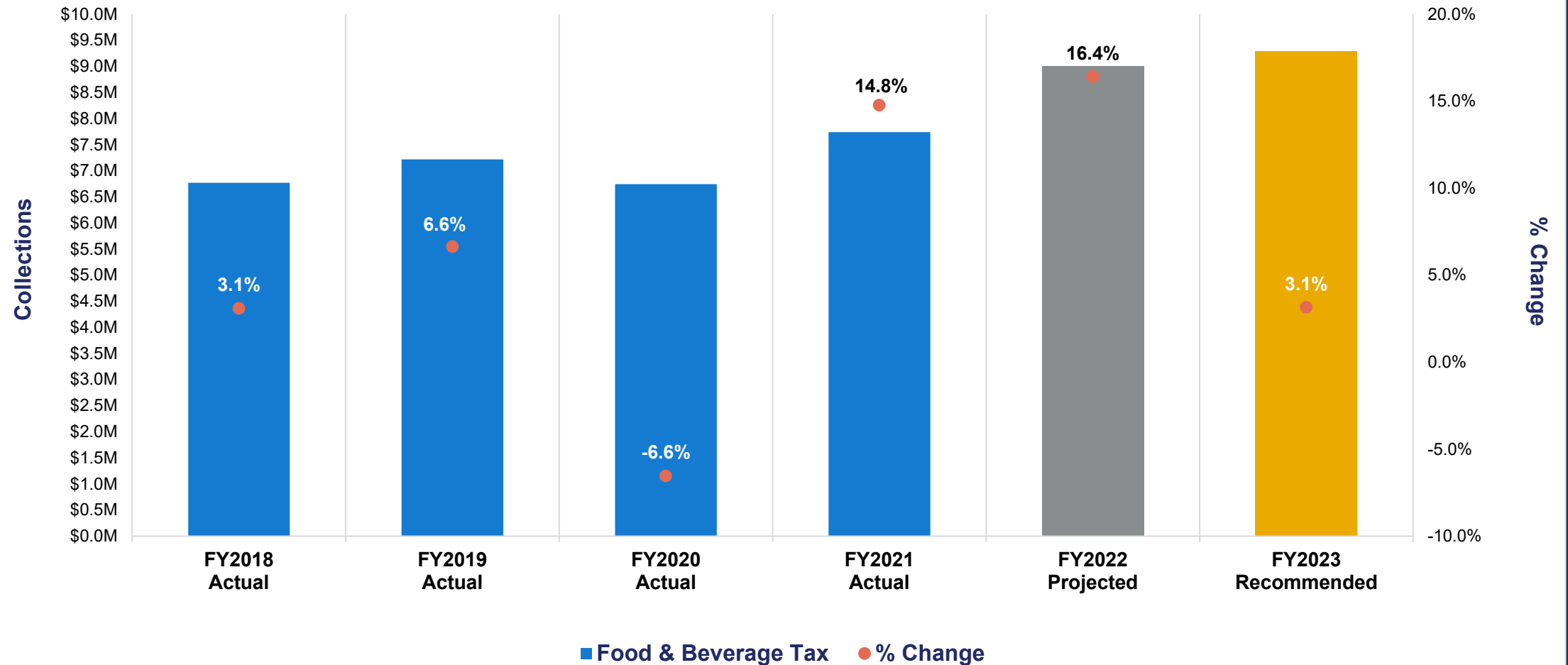
FAMPO

Fayetteville Area Metropolitan Planning Organization

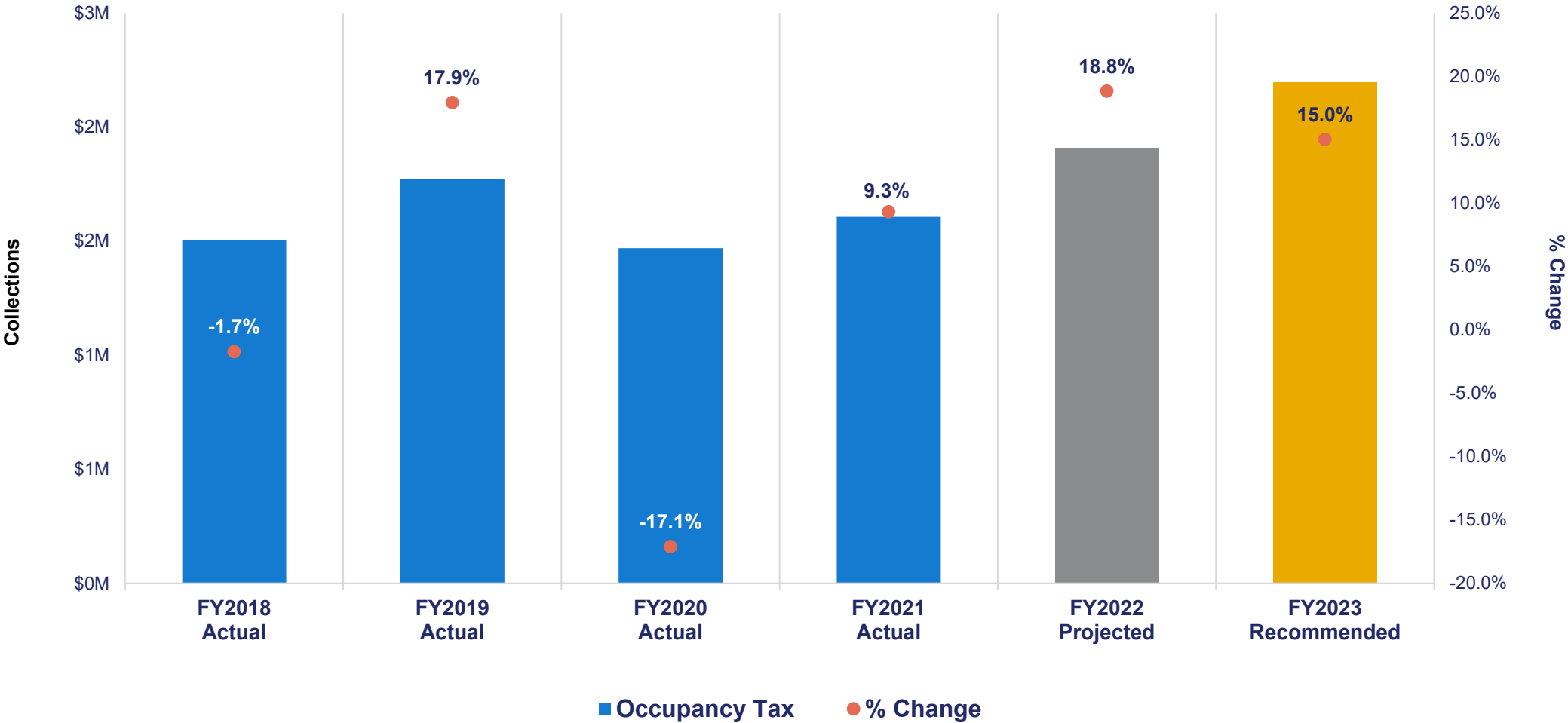
- 2 new positions at \$116,965
- Positions are 80% federal funded
- Net cost is \$23,393

Crown Center Fund

Food & Beverage Tax



Occupancy Tax



Solid Waste Enterprise Fund

Solid Waste Enterprise Fund

- **Recommended budget FY2023 increase of 4.6% over FY2022 adopted budget**
- **Solid Waste Attendant Positions (2) - \$98,482**
- **Vehicle and equipment replacement - \$2.7M**
- **Funding in FY2023 for the continued development of a long-term Solid Waste Master Plan.**

Conclusion

FY2023 Budget Work Sessions

Wednesday, June 1, 2022	5:30 p.m.	Budget Work Session	Room 564
Monday, June 6, 2022	7 p.m.	Budget Public Hearing Optional Budget Work Session	Room 118
Wednesday, June 8, 2022	5:30 p.m.	Budget Work Session	Room 564
Monday, June 13, 2022	5:30 p.m.	Budget Work Session	Room 564
Wednesday, June 15, 2022	5:30 p.m.	Budget Work Session (if needed)	Room 564

Fiscal Year 2023 Recommended Budget

Available at
cumberlandcountync.gov