

Fiscal Year 2022

Budget in Brief



**CUMBERLAND
COUNTY**

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 2021-2022 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 2021-2022 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 2021-2022 provides \$539,521,265 in total expenditures across all funds. The main operating fund, known as the General Fund, represents \$342,529,307 of these expenditures.

Budget Highlights



Body Cameras for Law Enforcement

Dedicated funding for the purchase of body-worn cameras for law enforcement officers



Fleet Management

Continued formalization of fleet policies and modernization of County fleet



Merger of Technology functions

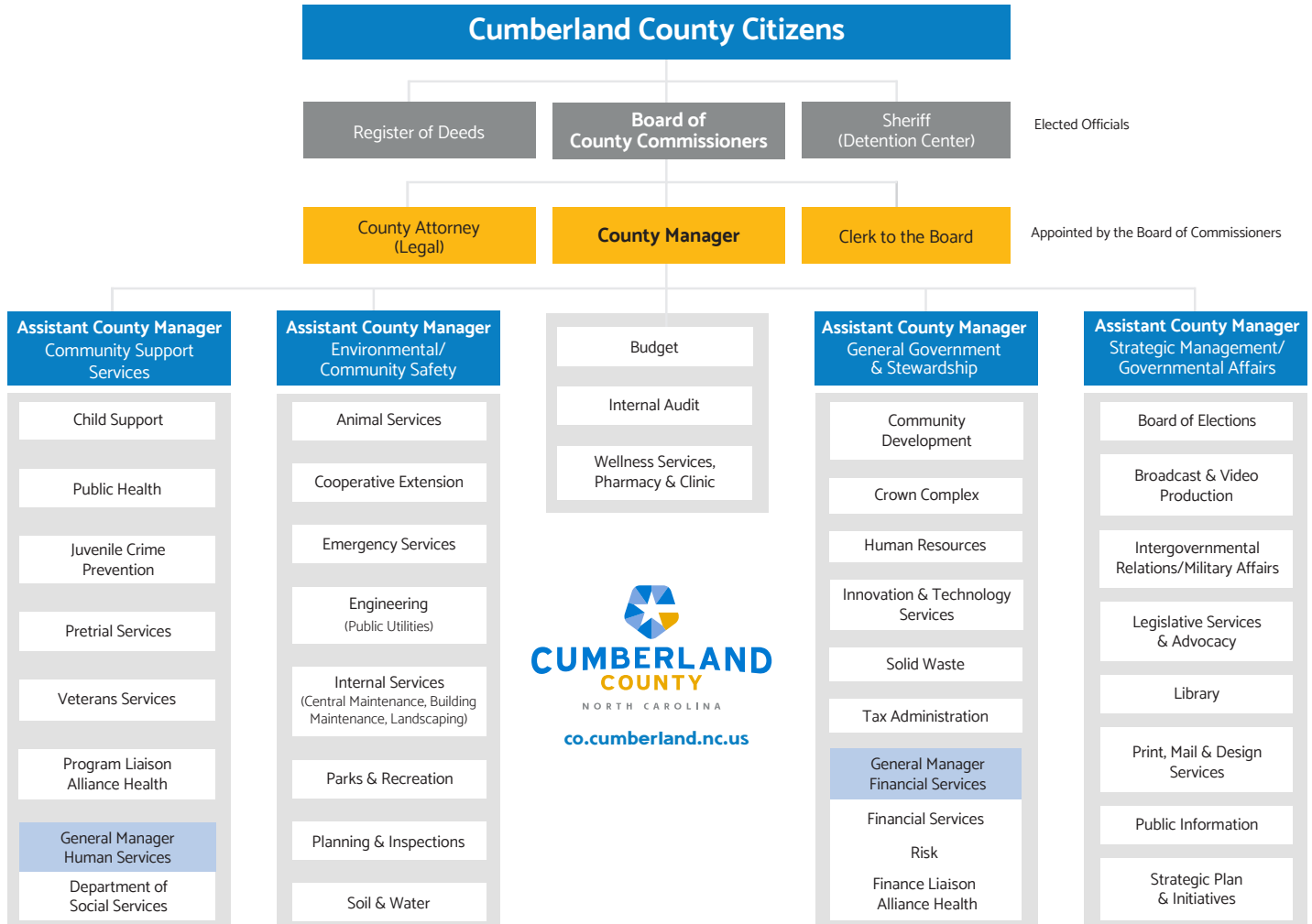
Merger of Social Services and County I.T. to increase network security and reduce redundancy



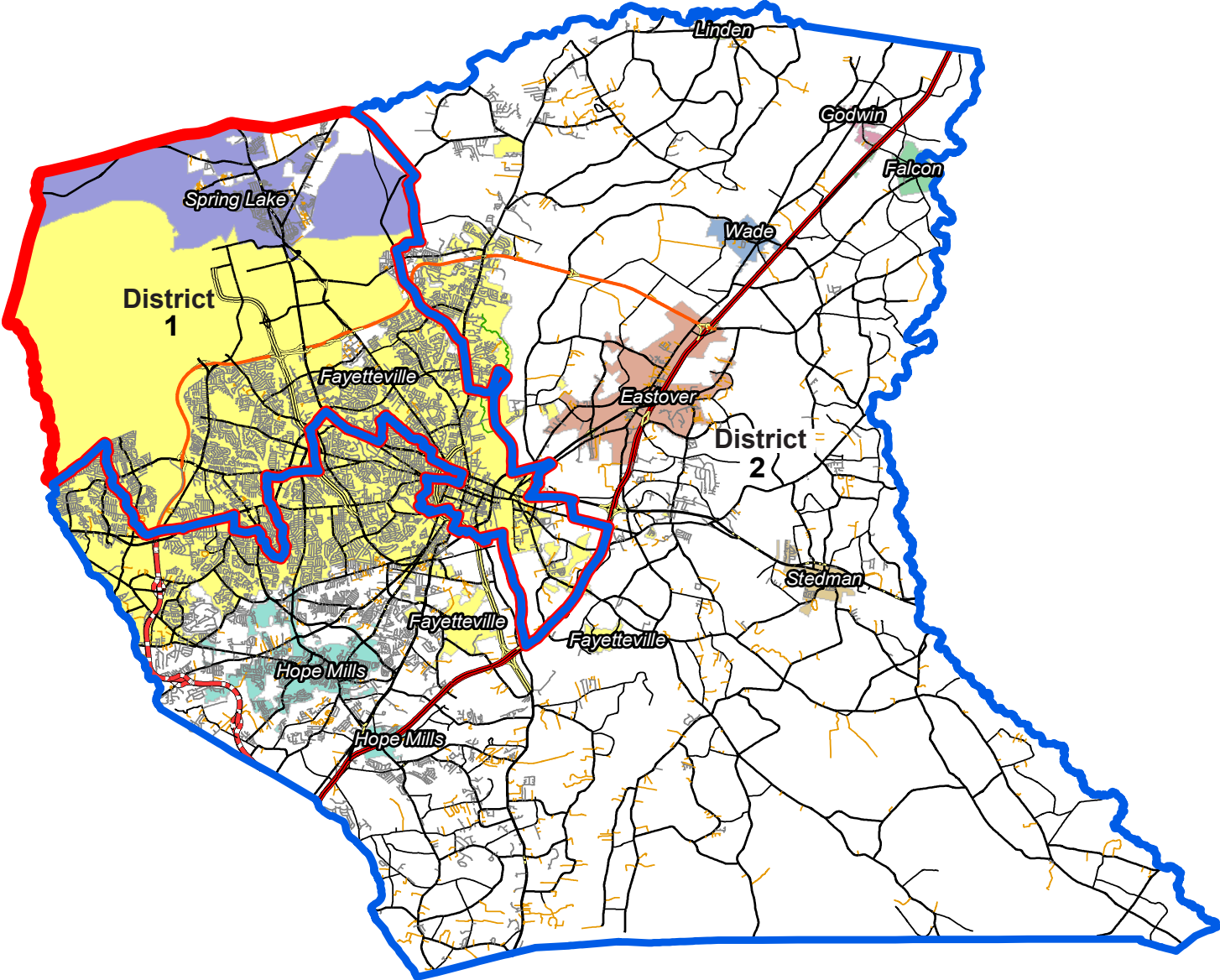
Dedicated Assistant Public Defender

New position to aid in the reduction of jail population

Organizational Structure



Commissioner Districts



County Commissioners and Staff

Board of Commissioners



Charles Evans
Chairman, At-Large



Glenn Adams
Vice Chairman, District 1



Michael C. Boose
Commissioner, District 2



Dr. Jeannette M. Council
Commissioner, District 1



Jimmy Keefe
Commissioner, District 2



Larry L. Lancaster
Commissioner, At-Large



Dr. Toni Stewart
Commissioner, District 2

County Administration

Amy H. Cannon
County Manager

Tracy Jackson
Assistant County Manager
Environmental and Community Safety

Sally Shutt
Assistant County Manager
Strategic Management and Government Affairs

Dr. Angel Wright-Lanier
Assistant County Manager
General Government and Stewardship

Key Contacts

Board of Commissioners (910) 678-7771
County Management (910) 678-7723

Board of Commissioners' Priorities

- Performing Arts 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

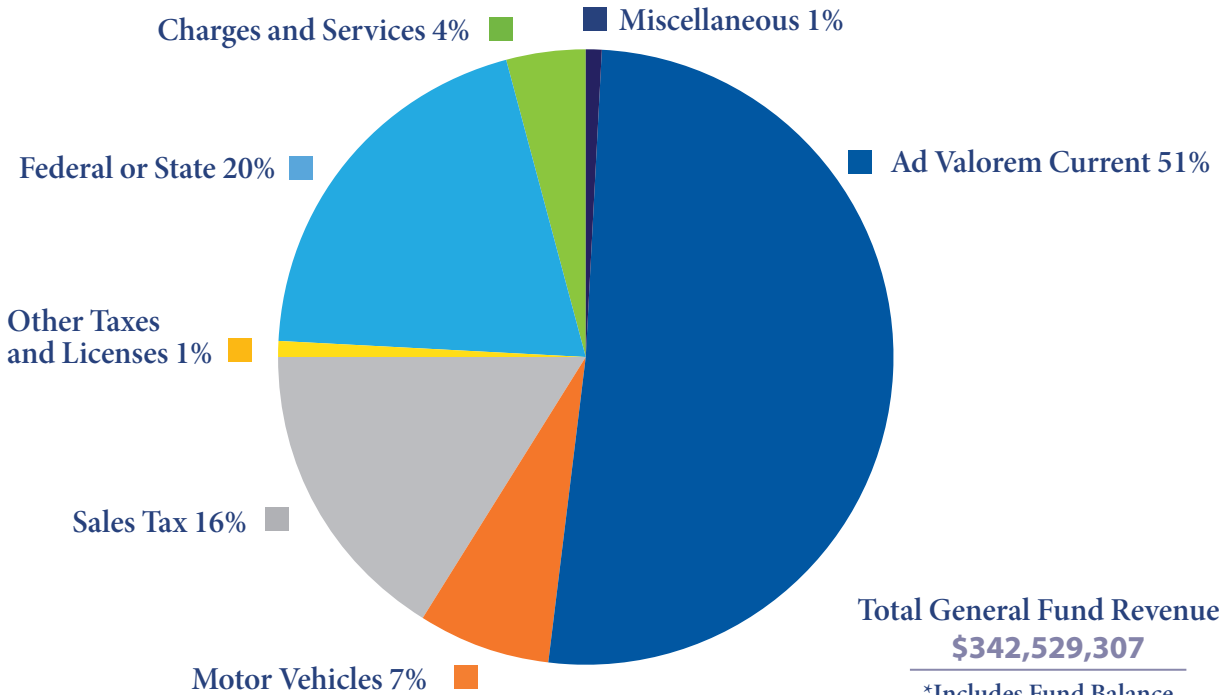
Continued Budget Priorities from FY 2021

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

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 \$9,159,873.



Total General Fund Revenues:
\$342,529,307
 *Includes Fund Balance
 Appropriation of
\$9,159,873

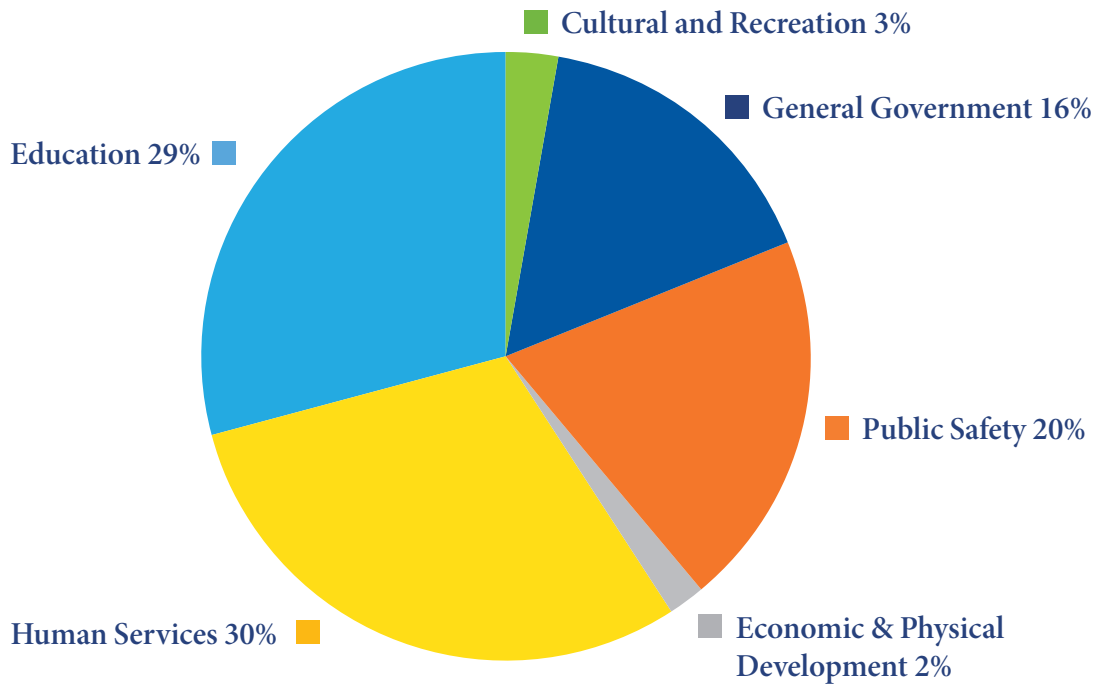
Ad valorem (property) taxes make up the largest source of General Fund revenue at 51% of all revenue. Cumberland County's property tax rate remains stable at 79.9 cents for every \$100 of property tax valuation. Revenue from ad valorem collections is projected with a slight increase of 1.7% from FY2021 to FY2022.

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 12.8% from FY2021 to FY2022. This brings motor vehicle tax collections from just over \$16 million in FY2015 to over \$22 million projected in FY2022.

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 27.6% increase from FY2021 to FY2022.



General Fund Expenditures



Total General Fund Expense:
\$342,529,307

Where the Money Goes

General Government includes core County departments like Administration, Human Resources, and Register of Deeds.

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

Economic and Physical Development includes departments that provide specialized services to County staff and citizens like NC Cooperative Extension, Engineering, and Planning.

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

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

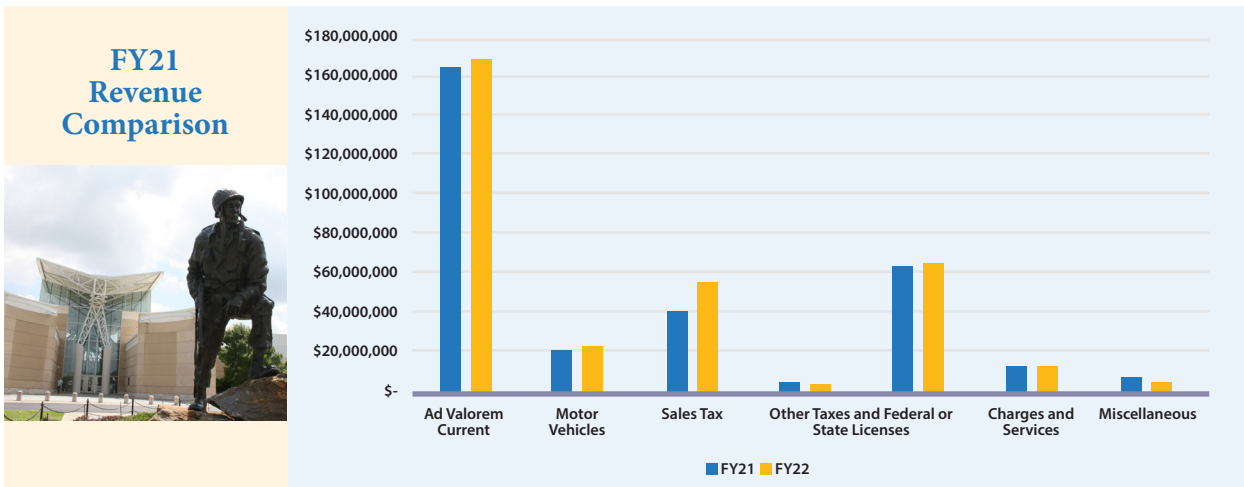
Culture and Recreation Other includes community-building services like the Public Libraries, Stadium Maintenance, and funding for local non-profits through community funding.



General Fund Totals

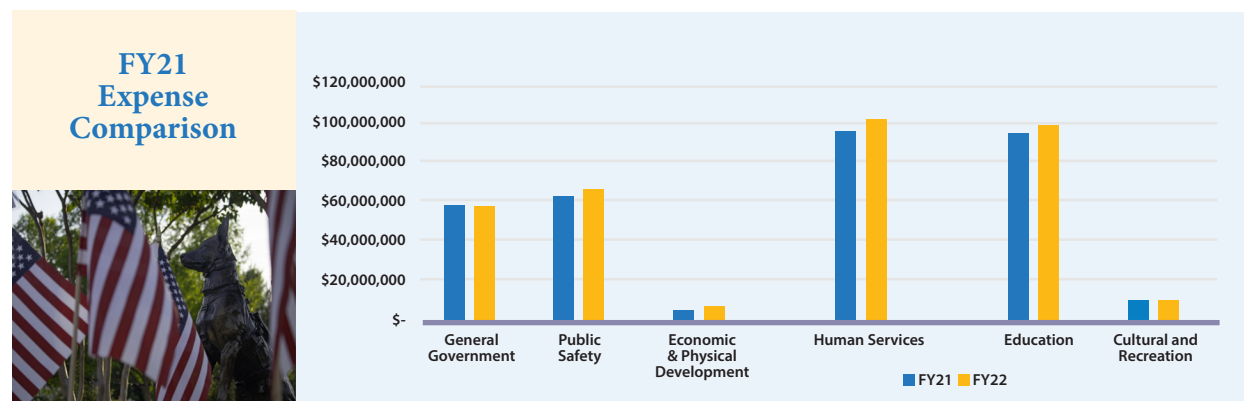
How do we Project Revenues?

In preparing last year's Fiscal Year 2020-2021 budget, local governments throughout North Carolina expected a year filled with uncertainty. In anticipation of this uncertain future, Cumberland County budgeted conservatively, with an expected loss in revenues due to the COVID-19 pandemic. Fortunately, this forecasted revenue decline did not materialize and many revenue sources, such as sales tax, exceeded budgeted amounts. Going into Fiscal Year 2021-2022, budget staff kept the remaining uncertain future impacts of the pandemic in mind, emphasizing long-term financial sustainability and resiliency.



How do we Prioritize Expenditures?

The Fiscal Year 2021-2022 budget seeks to uphold the Cumberland County mission of providing quality services while being fiscally responsible. Ten new positions have been funded to support core mandated human services functions, IS Technology and Fleet Electronics, improving efficiency and customer service. Capital Improvement and Capital Outlay expenses seek to maintain the safety, efficiency and usability of County facilities in current and future years. To uphold the continued Board priority of supporting County recruitment and retention, a 3% Cost of Living Adjustment (COLA), has been approved. In addition, pay for employees in Grades 55-61 will be adjusted to a minimum of at least \$15 an hour and the entry level pay for Sheriff's Deputies and Detention Center Officers will be set at \$41,220 and \$37,746 respectively.



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-February: 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 future 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 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: Budget Hearing

During the budget 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.



COVID-19 Reflections

The COVID-19 Pandemic has tested the limits of government entities throughout North Carolina, reshaping society and changing how we do business. Departments throughout Cumberland County adapted to new challenges they met in the midst of this global pandemic with agility and professionalism, serving citizens with PRIDE.

COVID-19 Statistics

336,438

Items of PPE distributed

145,000

Pounds of food distributed

63,257

Hotline & appointment calls

47,512

Vaccines administered

23,682

Absentee ballots received
and cured

3,269

COVID-19 tests provided

378

Barriers installed

43

Homeless individuals housed

23

Businesses approved for Small
Business Resiliency funds



COVID-19 Response Highlights

- Solid Waste remained operational with a 40% increase in tonnage during the Governor's Stay-at-Home Order
- Child Support developed and implemented a drive-up paternity testing system following COVID-19 protocols
- Multiple departments collaborated to establish a mass drive-through vaccination clinic at the Crown Complex
- County staff and key stakeholders developed a process for COVID-19 testing, sheltering and transportation for the homeless population

Looking Forward

In the past year, Cumberland County citizens, staff, and stakeholders have faced unprecedented circumstances and uncertainty that have redefined what we consider normal. Through all these struggles, Cumberland County has risen to the challenge. We will continue to review our response to this crisis and to build a more resilient Cumberland County.

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

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COUNTY

NORTH CAROLINA

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