



BUNCOMBE COUNTY

Manager's Message | FY2015



Total Budget

\$367,328,506

\$280,355,980

General Fund

&

\$86,972,526

Non-General Fund

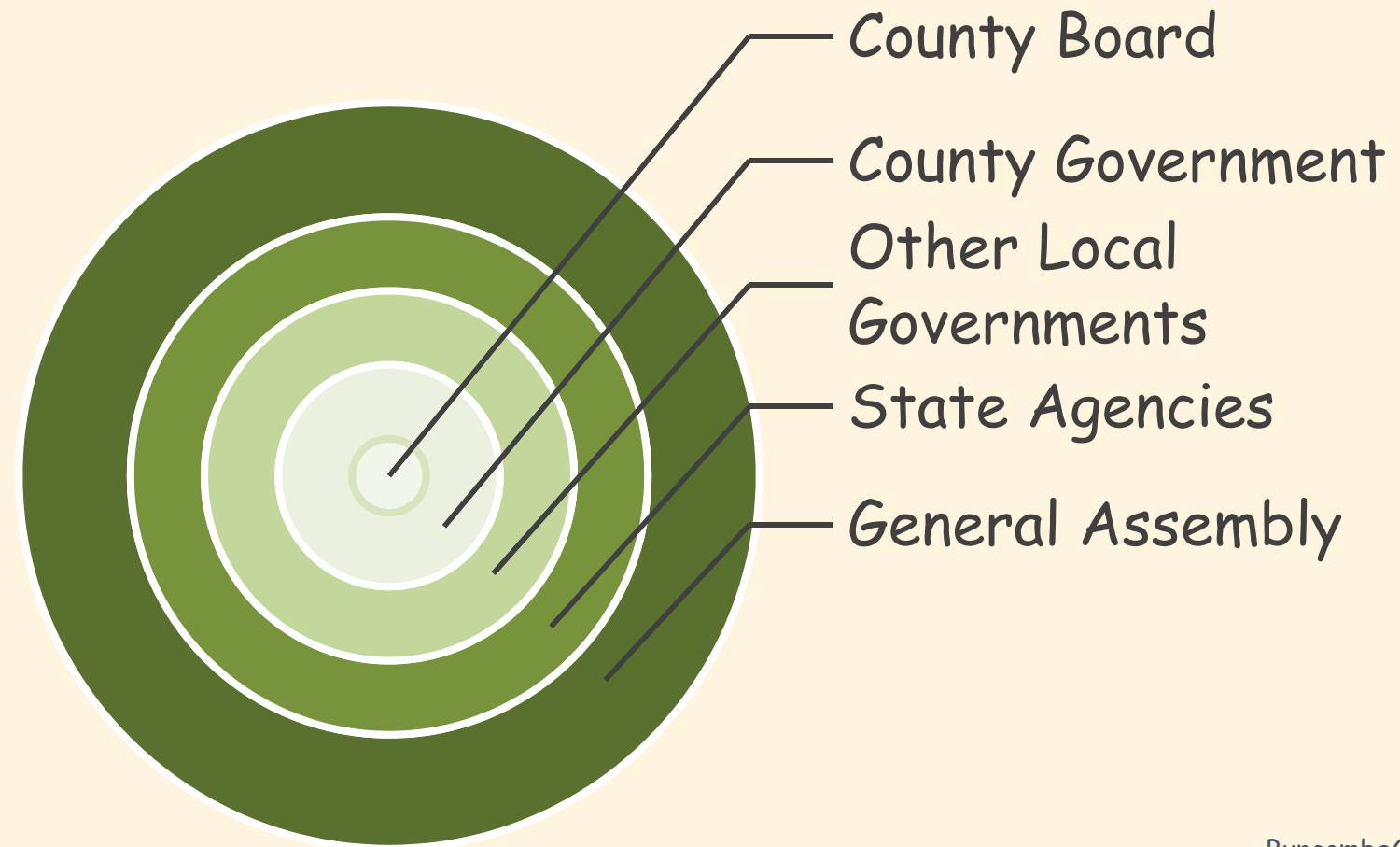
0.50% Decrease
General Fund
\$1.4 Million

Recommended Tax Rate

56.9 ¢



You Don't Govern Alone



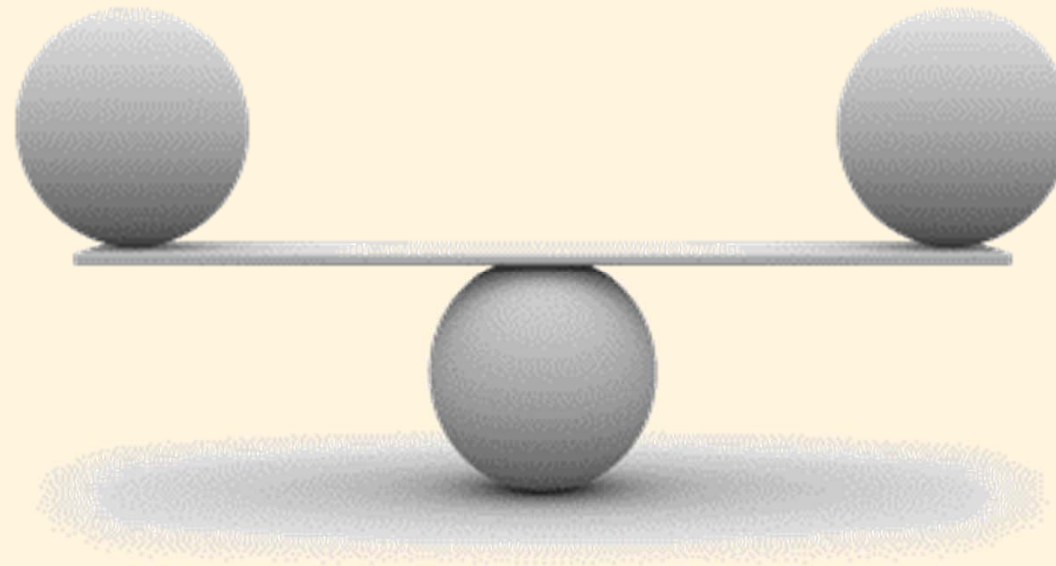
Local Government's Role



Provide core County services to keep our community strong during hard times.

Keeping our Community Strong

balancing the needs of individuals and taxpayers



Creating a budget to support our County Vision

Buncombe County's Strategic Planning and Goals

Vision Statement

- Buncombe county is a caring community in harmony with its environment, where citizens succeed, thrive and realize their potential.

Mission

- Promote a healthy, safe, well-educated and thriving community with a sustainable quality of life
- Provide effective and efficient government our citizens can trust
- Deliver needed services through a responsive work force committed to excellence, integrity and teamwork

Key Responsibility

- To respond responsibly to current environmental conditions while managing with a goal toward intentional and sustainable growth that supports our vision for our community and the mission of county government.

3 Guiding Principles

- Focus on core services and priorities
- Realign existing resources to meet priority needs
- Maintain our long-term planning focus

Focus on Core



Balance Perspectives



Build Partnerships



Use Technology



Reallocate Resources



Communicate



Smart Partnerships

Building a new community ecosystem

- Smart means having County focus on what the County alone can do best
 - Leverage State and Federal Funds
- Reinvest savings in Core County Services
 - Invest in community capacity

Performance-Based Contracting

- Goals, targets, and benchmarks for accountability
- Fair bidding processes-
"Lowest Responsible bidder"
- Expand capacity and/or better align services

Manager's Message | FY2015



PISGAH LEGAL SERVICES



Results

Revenue + Savings +
Avoidance + Leveraged
in FY06 - FY13 =

\$28.9 million

in Health and Human Services alone



Economic &
Physical
Development



Solid Waste



Soil & Water
Conservation



Emergency
Services



Department of
Health

Department of
Social Services



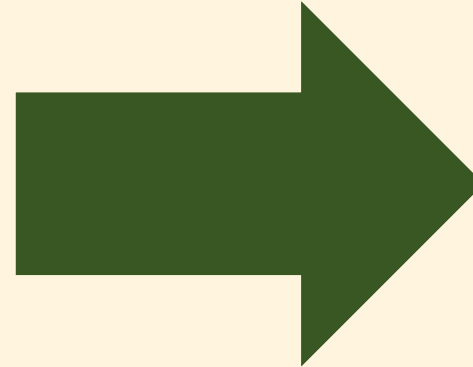
Buncombe County Services

Better Outcomes

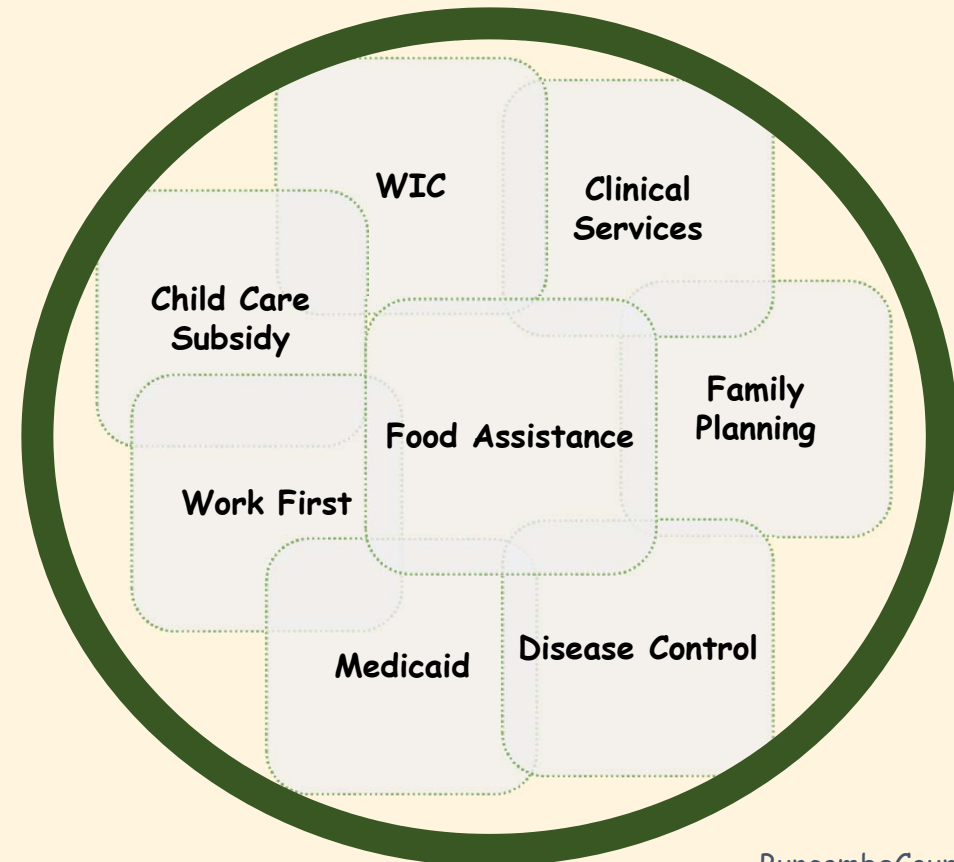
through technology & integrated practice



Siloed Services



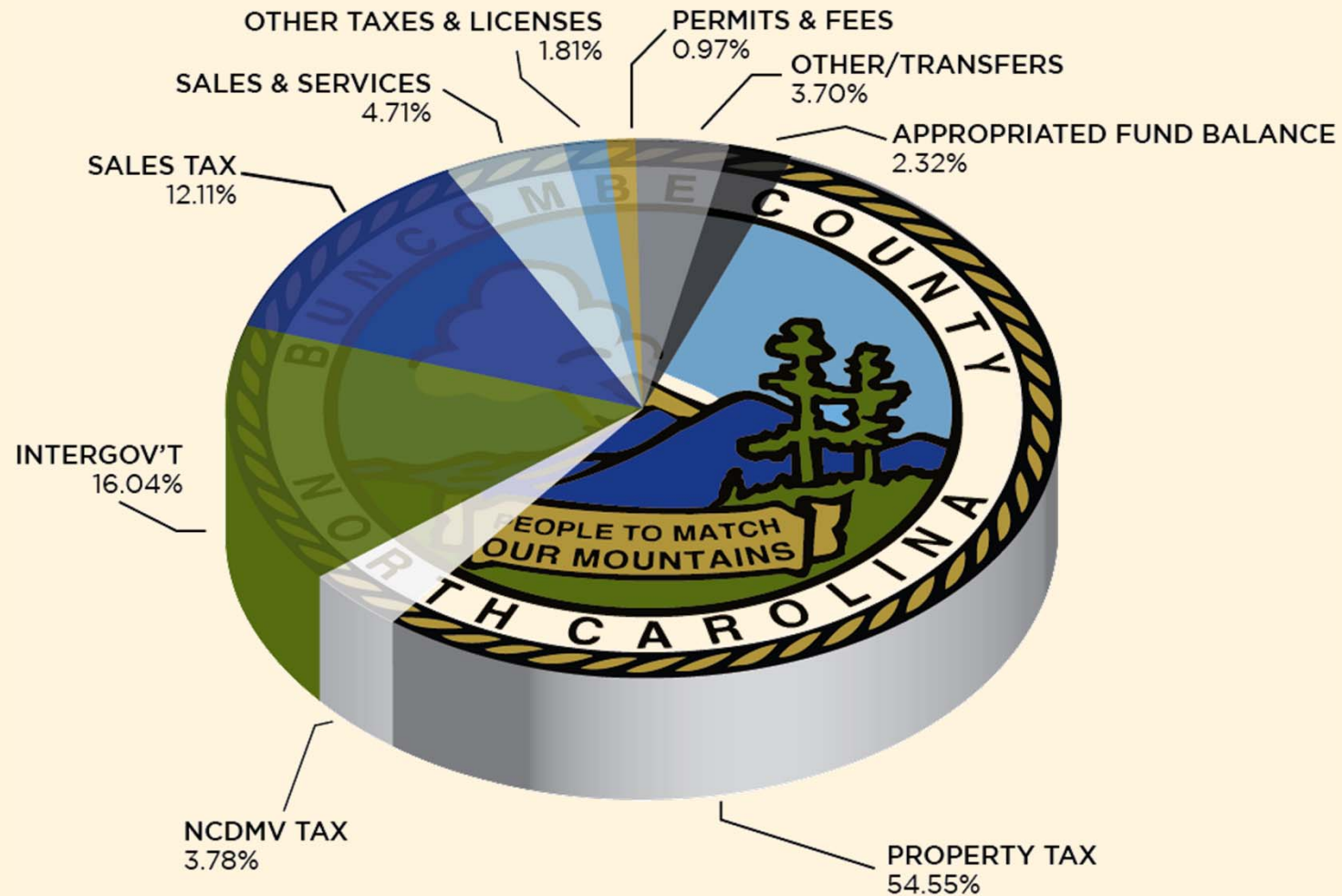
Streamlined & Integrated Services



Revenues

Where does the money come from?

BUNCOMBE COUNTY GENERAL FUND REVENUES FY2015



Manager's Message | FY2015

Revenues

Revenue Source	Revenues	% of 2015 Budget
Ad Valorem Tax	\$152,920,085	54.55%
NCDMV Ad Valorem Tax	\$10,600,000	3.78%
Intergovernmental	44,971,944	16.04%
Sales Tax	33,960,310	12.11%
Other Taxes & Licenses	5,087,184	1.81%
Permits & Fees	2,727,185	0.97%
Sales & Services	13,191,329	4.71%
Other Revenues	10,386,988	3.70%
Fund Balance	6,510,955	2.32%
TOTAL	\$280,355,980	100.00%



Sales Tax Breakdown



4.75 Cents - NC Department of Revenue

* All goes to the state



1 Cent - Article 39 Sales Tax

* 50% to School Capital Commission Fund



½ Cent - Article 40 Sales Tax

* 30% earmarked for Public School capital



½ Cent - Article 42 Sales Tax

* 60% earmarked for Public School capital



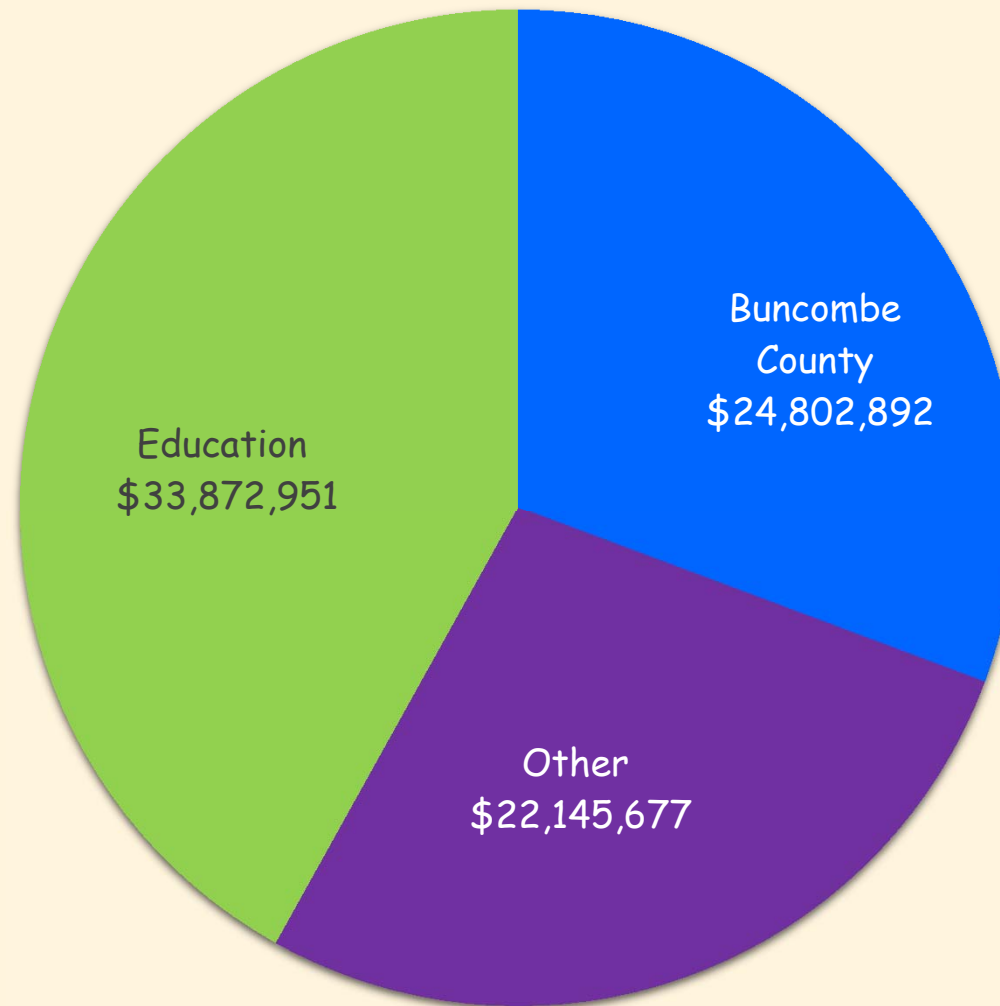
¼ Cent - Article 46 Sales Tax

* 100% earmarked for ABTCC capital project fund

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Revenues

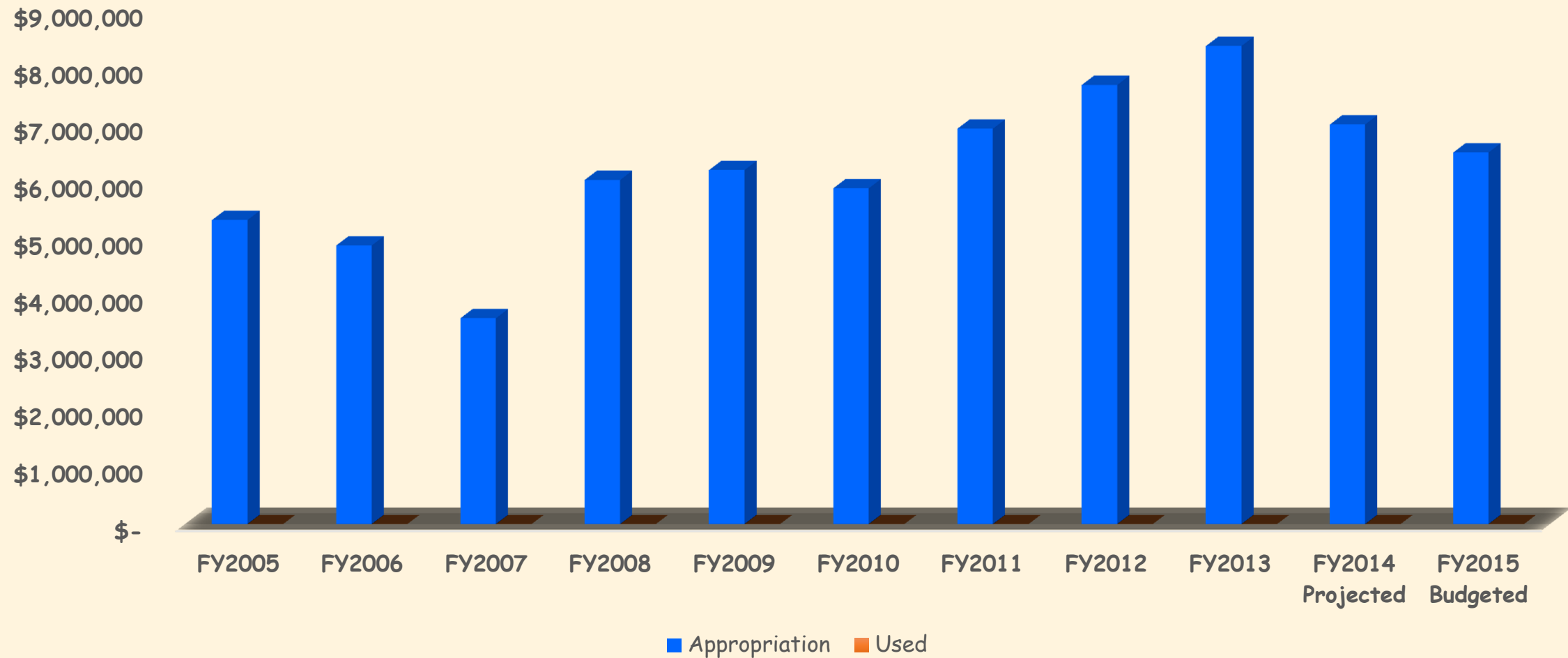
Sales Tax Distribution



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Revenues

Appropriation vs. Use of Fund Balance



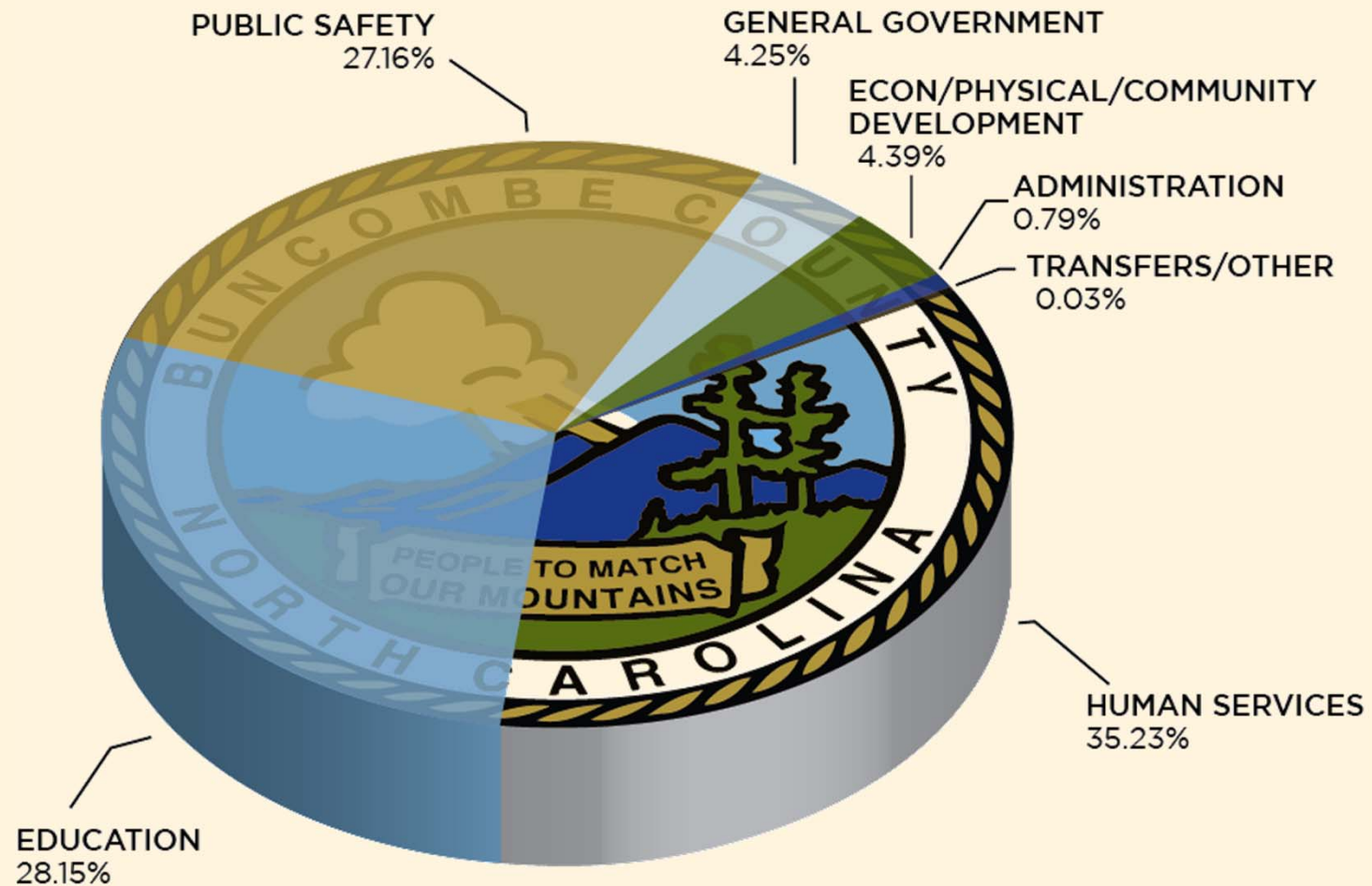
Expenditures

Where does the money go?

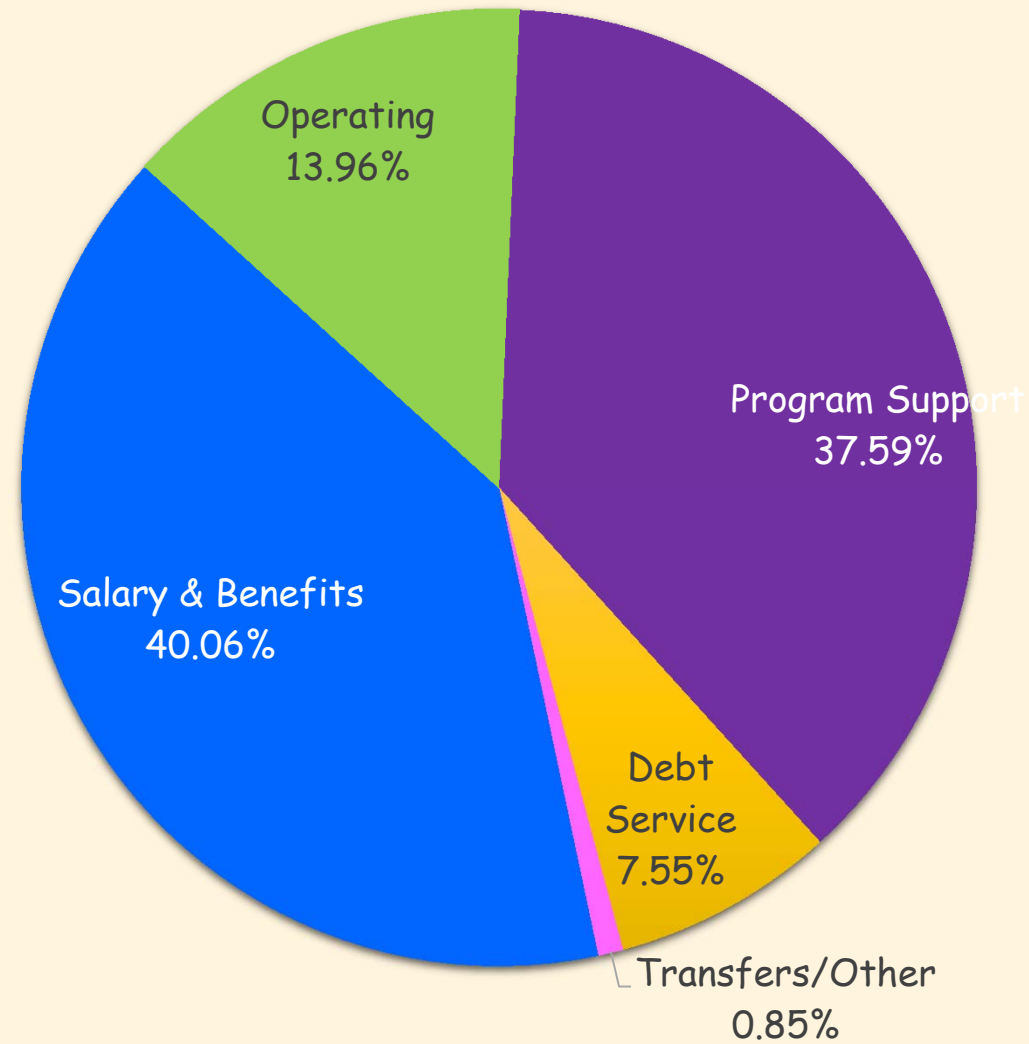
BUNCOMBE COUNTY

GENERAL FUND EXPENDITURES

FY2015



General Fund Expenditures by Type



Where the Money Goes

Human Services
35.23%

Public Safety
27.16%

General Gov't
4.25%

Transfers/Other
0.03%



Education
28.15%

Econ/Phys Dev
4.13%

CRA Debt Service
0.26%



Where the Property Tax Goes

Education
41.6%

Public Safety
38.1%

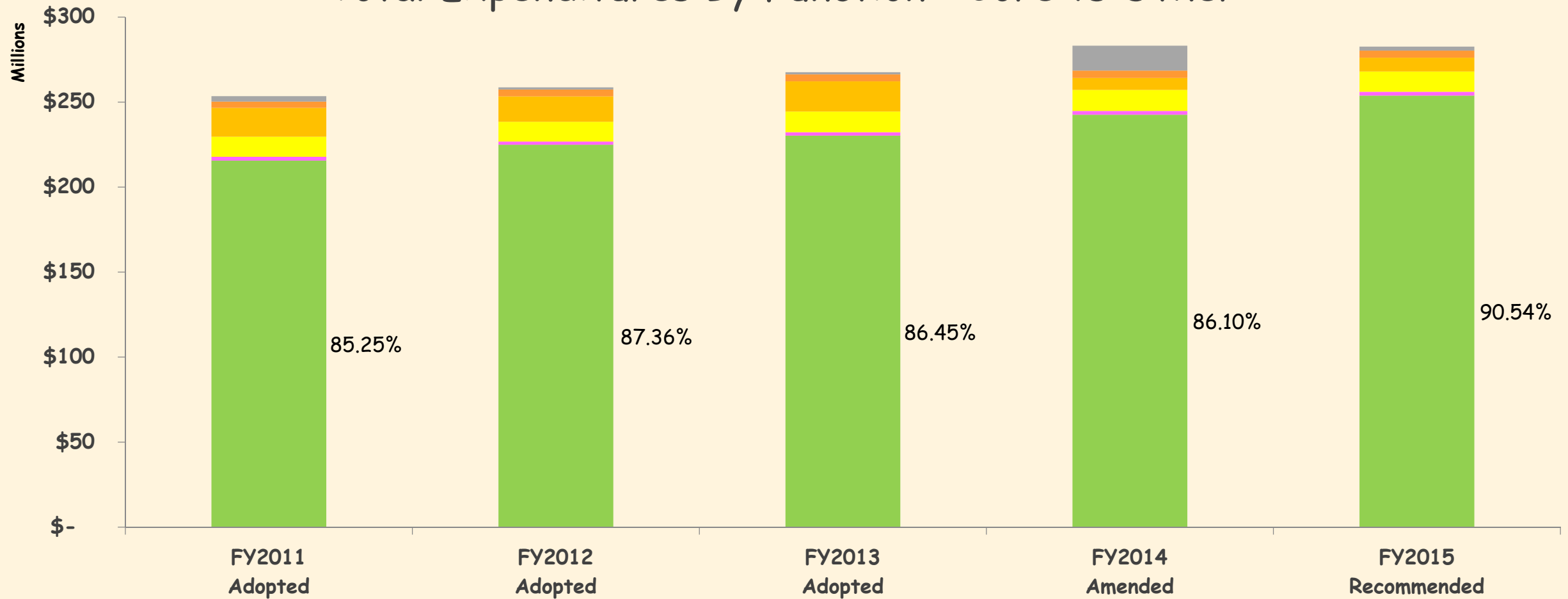
Human Services
20.3%



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Expenditures

General Fund Total Expenditures By Function - Core vs Other



■ Core Services ■ Administration ■ General Government ■ Community & Economic Development ■ Physical Development ■ Other/Transfers



Core Service

Mandated Increases/Unfunded Mandates

Social Services	\$3.6 Million
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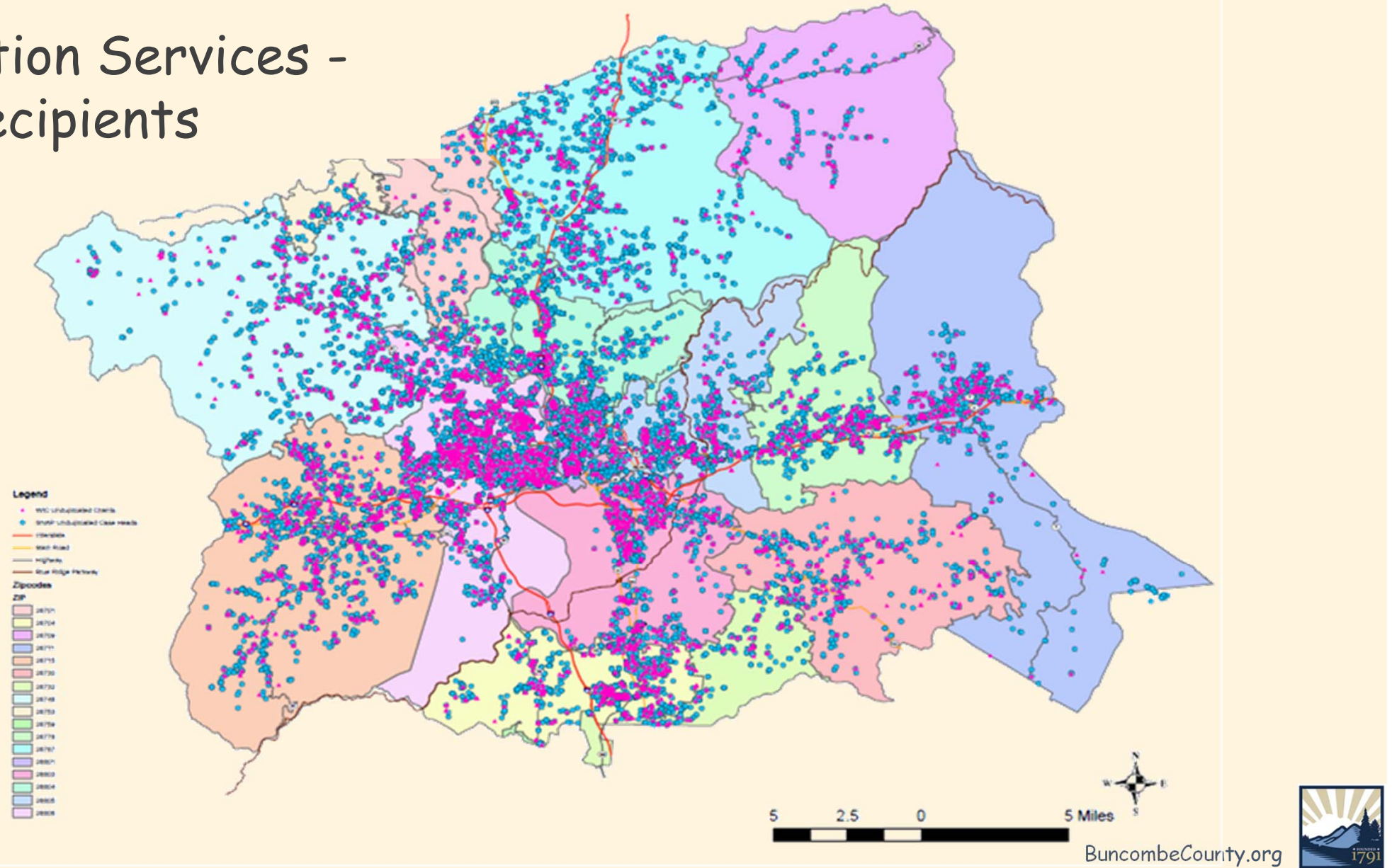
Public Safety	\$3.7 Million
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K-12 Education	\$2.4 Million
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Social Service

How has funding changed?

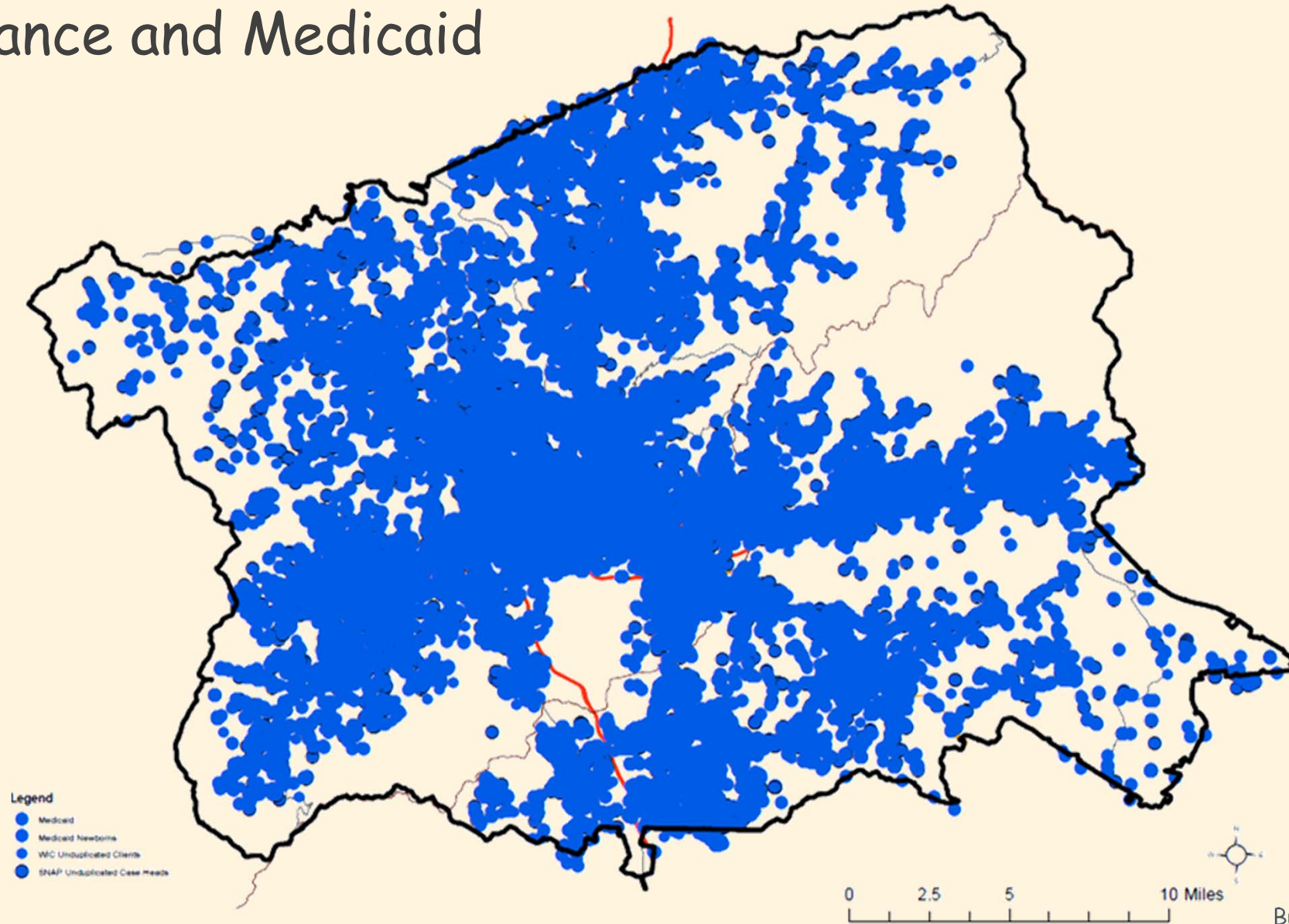
Food & Nutrition Services - WIC Recipients



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Expenditures

Food Assistance and Medicaid

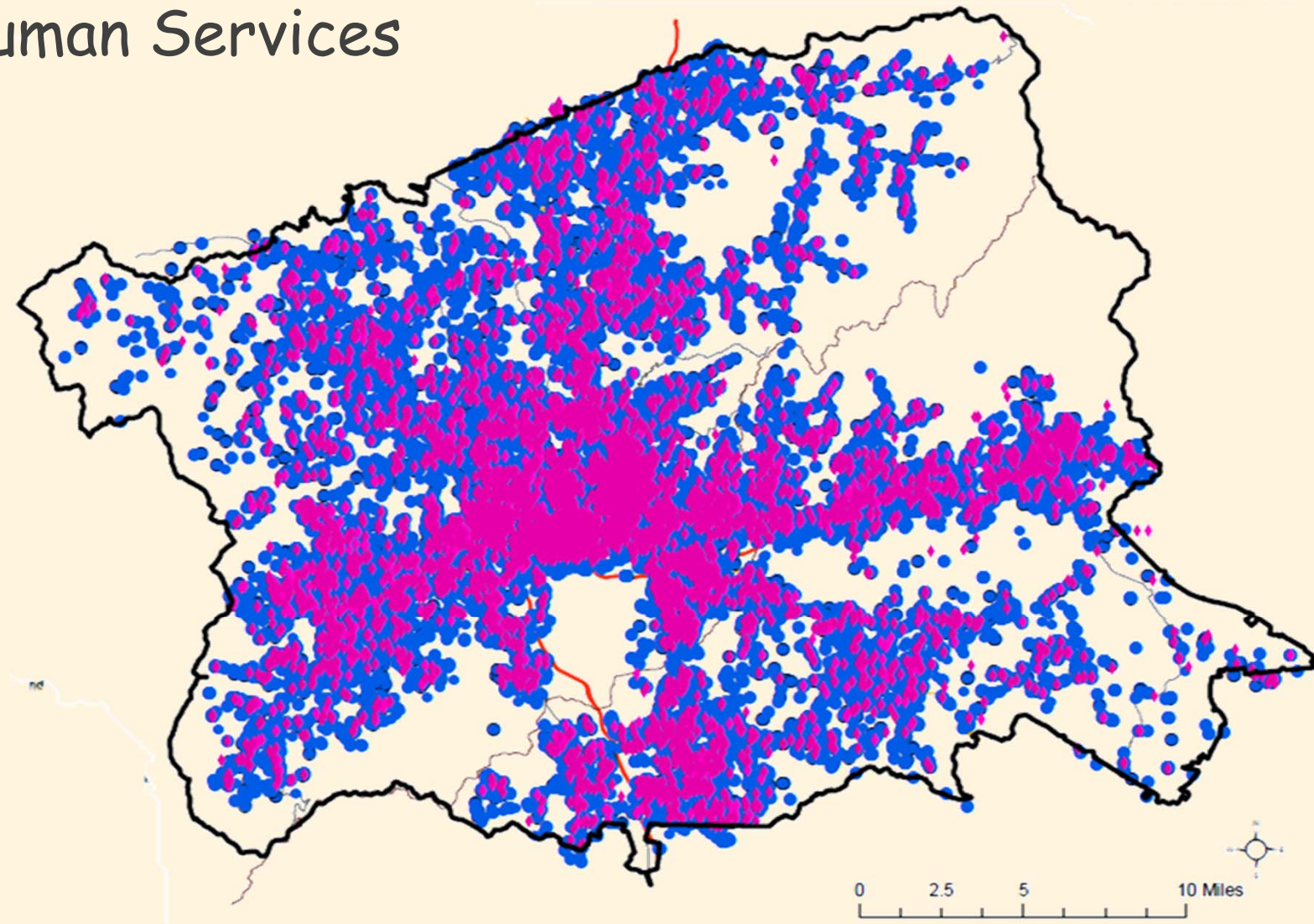


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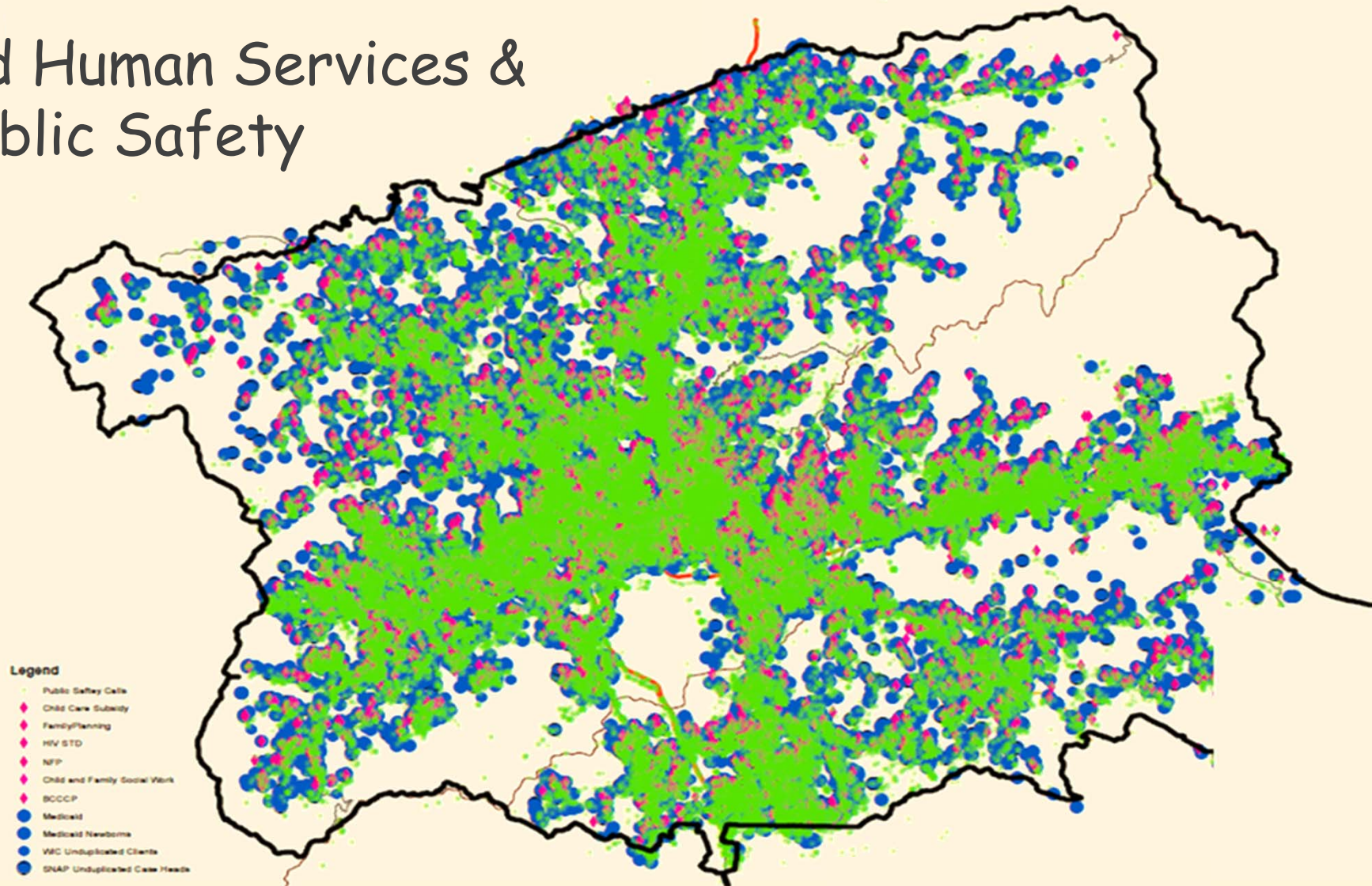
Expenditures

All Health & Human Services

- ▲ Child Care Subsidy
- ▲ Family Planning
- ▲ HIV STD
- ▲ Nurse Family Partnership
- ▲ Child & Family Social Work
- ▲ BCCCP
- Medicaid
- Medicaid Newborns
- WIC (unduplicated)
- SNAP (unduplicated)



Health and Human Services & Public Safety

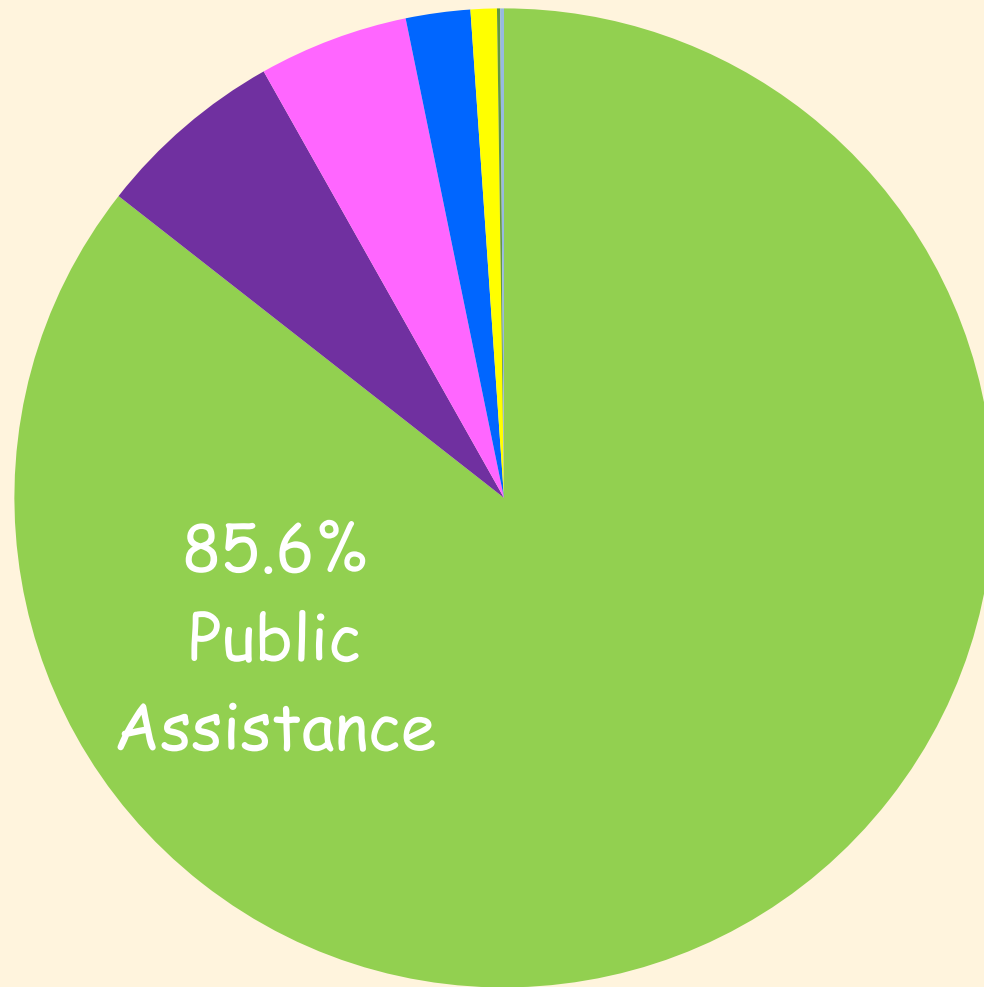


Social Services Budget Breakdown

FY 2015 Major Category	Total	Federal	State	County
Public Assistance	\$343,549,091	\$250,965,989	\$87,904,672	\$4,678,430
Child Care Subsidy	8,549,885	6,085,041	2,464,844	0
Child Care Subsidy Admin	405,616	313,026	0	92,590
PA Administration	25,139,506	12,420,071	0	12,719,434
Child Welfare Services	19,847,428	5,454,166	537,762	13,855,500
Adult Services	3,470,418	1,099,145	202,222	2,169,051
Work First	504,267	0	0	504,267



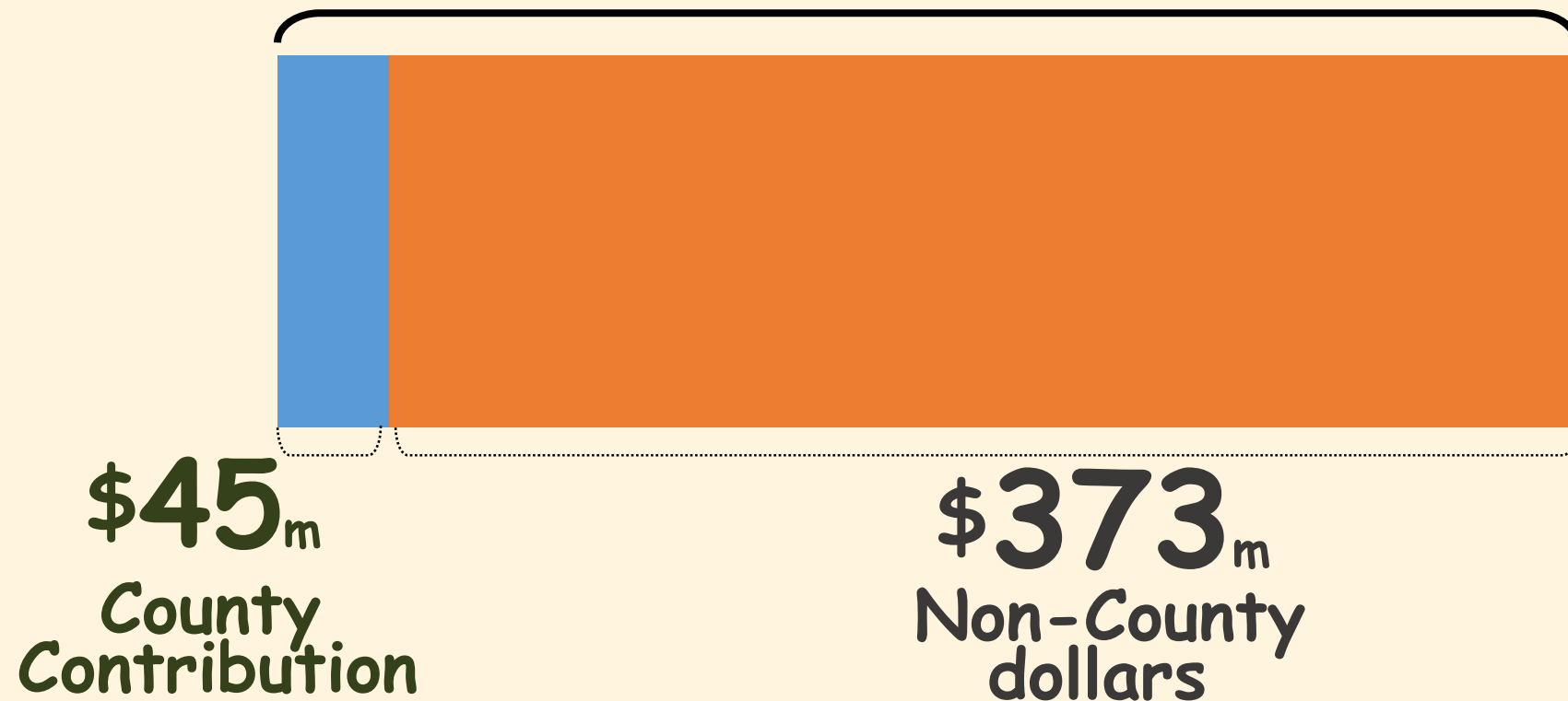
Comparative DSS Expenditures



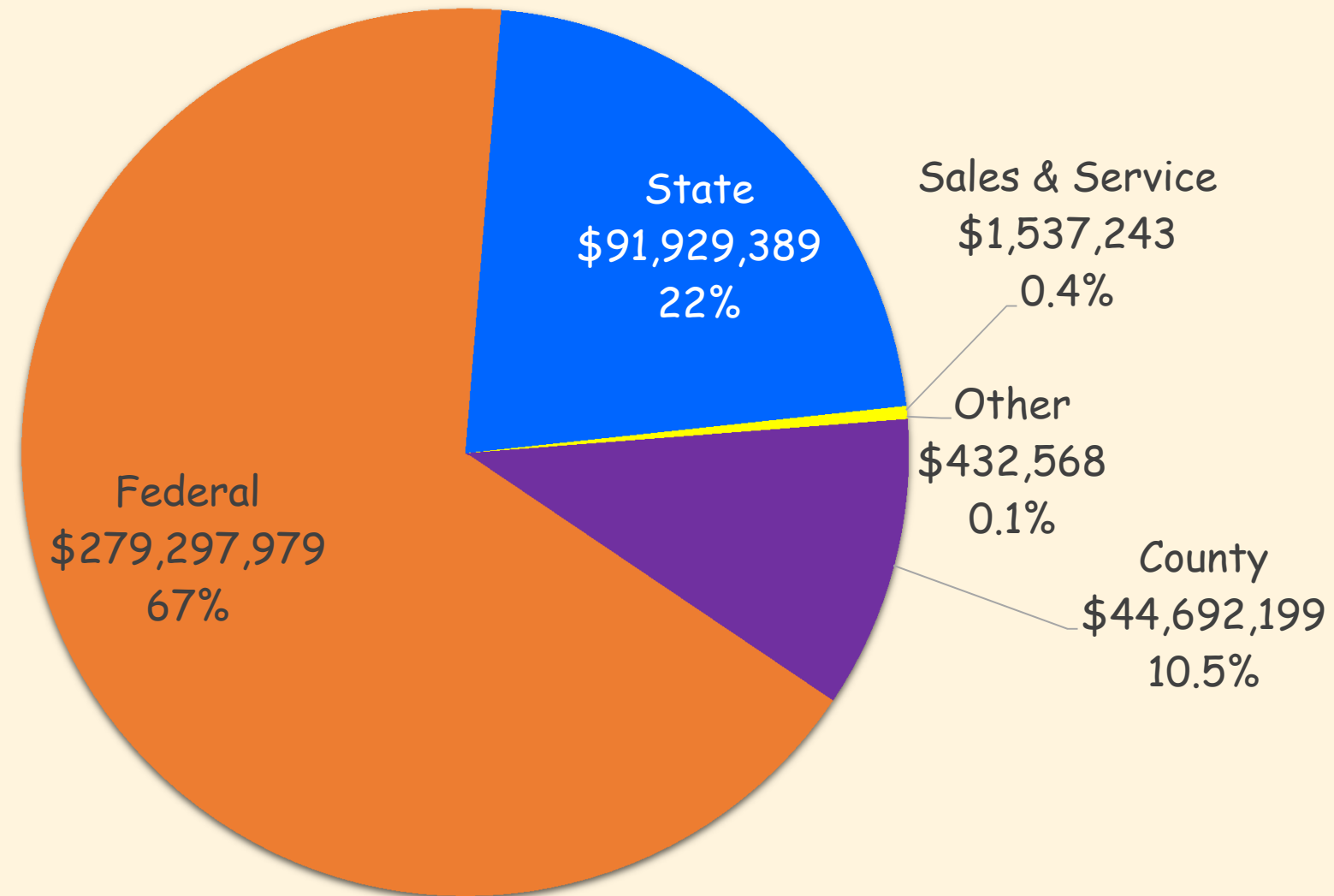
85.6% Public Assistance	\$343,549,091
Medicaid, Food and Nutrition Services, Temporary Assistance, Adoption and Foster Care, Medicaid Transportation	
6.3% PA Administration	\$25,139,506
4.9% Child Welfare Services	\$8,549,885
Adult Protective Services	
2.1% Child Care Subsidy	\$405,616
0.9% Adult Services	\$19,847,428
0.1% Child Care Subsidy Admin	\$3,470,418
Child Protective Services	
0.1% Work First	\$504,267

Fiscal Impact of Human Services

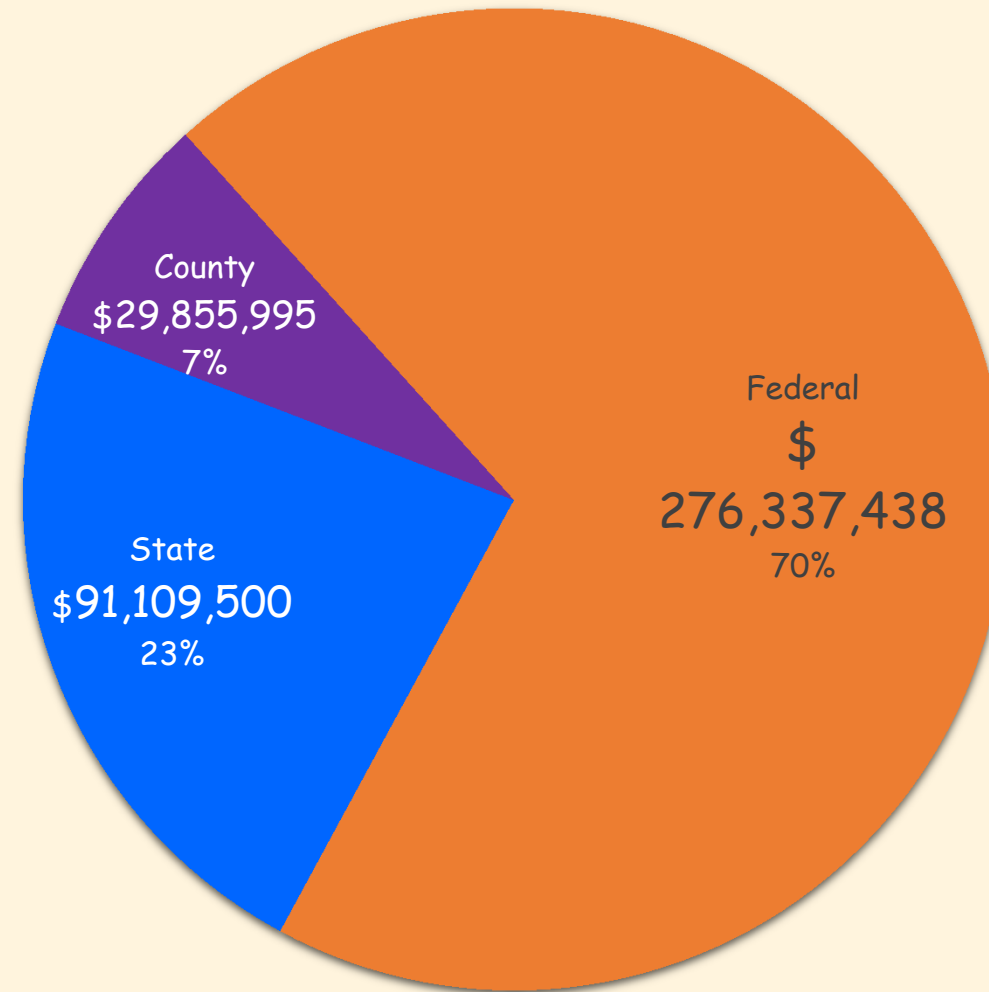
\$418 million
total dollars



Human Services Breakdown



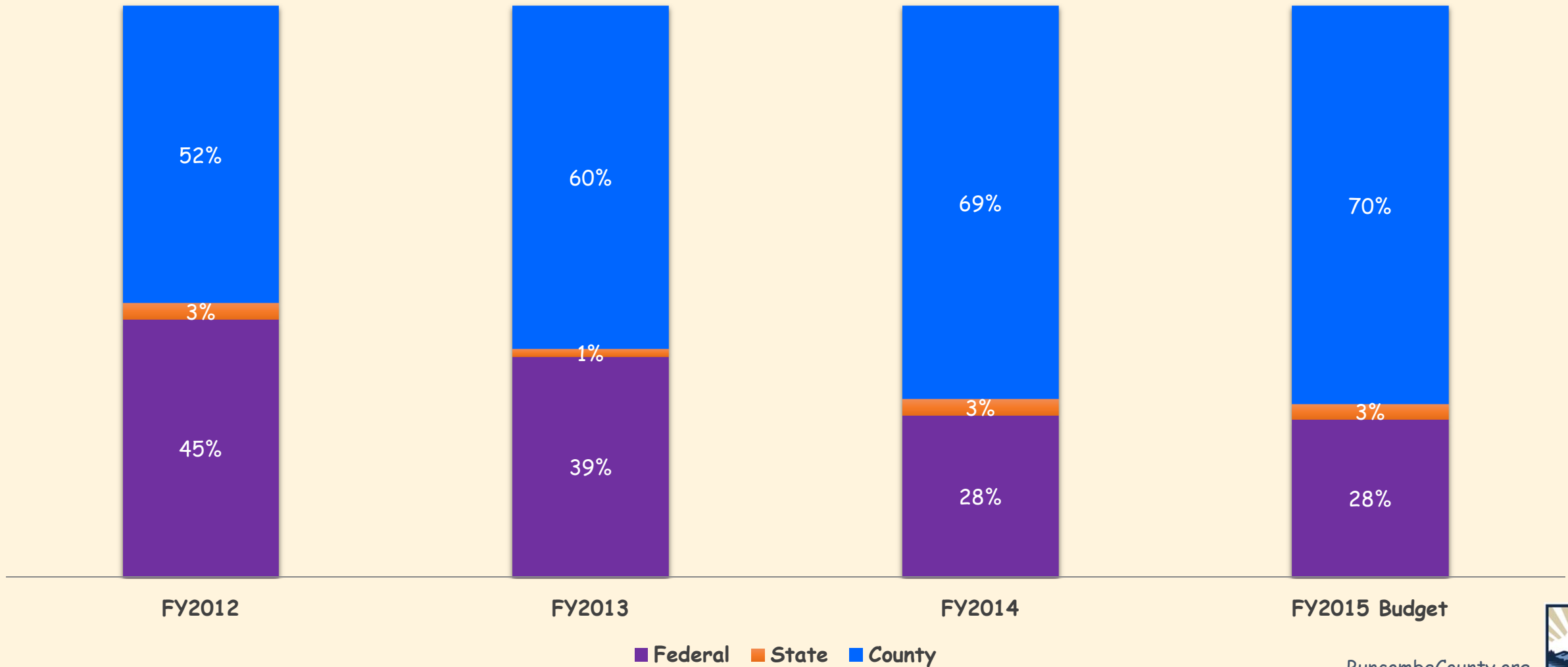
Social Services Breakdown



Manager's Message | FY2015

Expenditures

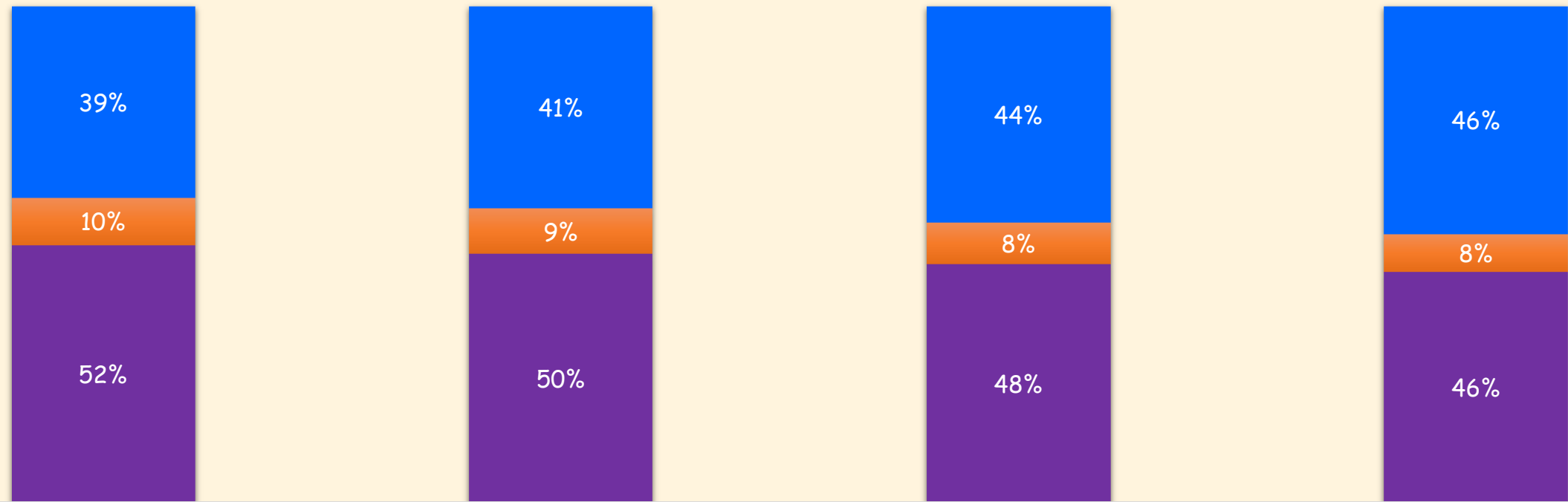
Child Welfare Funding



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Expenditures

DSS Funding County Budget Trends



FY2012

FY2013

FY2014

FY2015 Budget

■ Federal ■ State ■ County

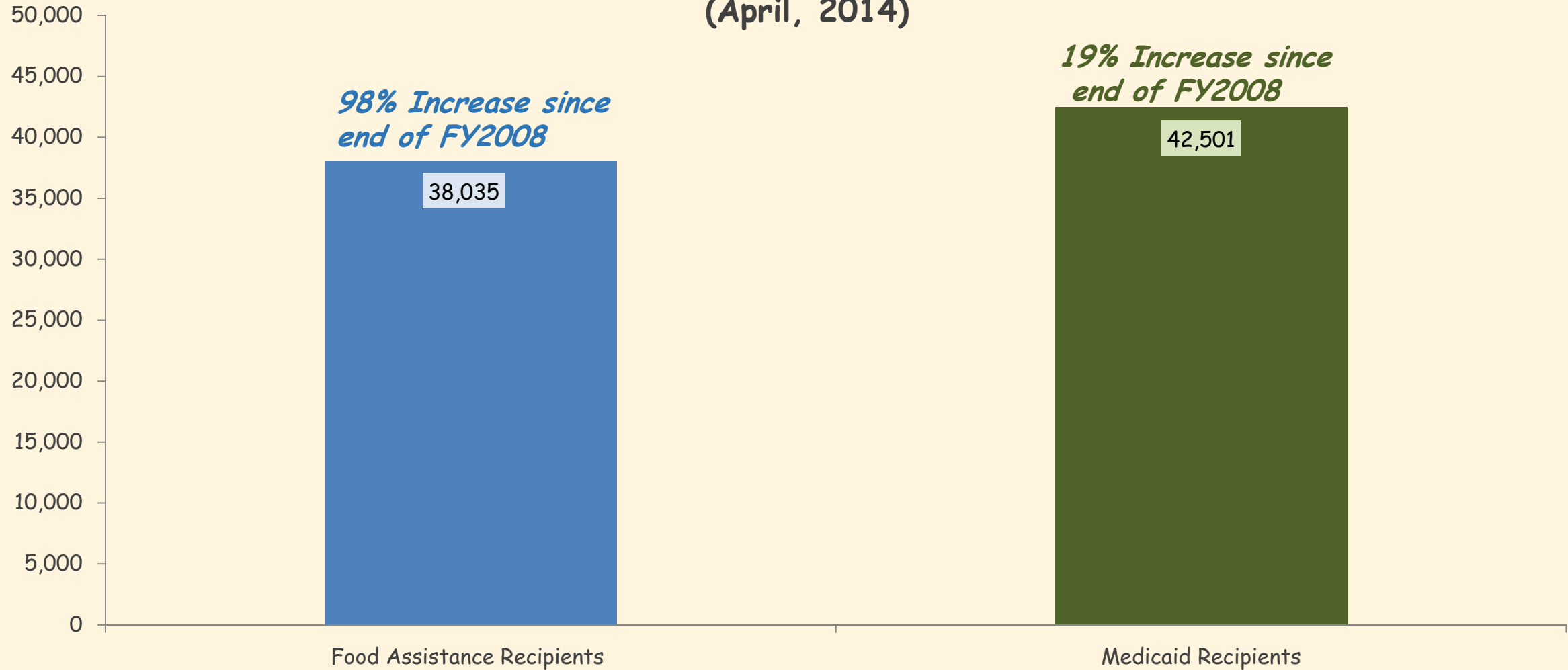


NCFAST

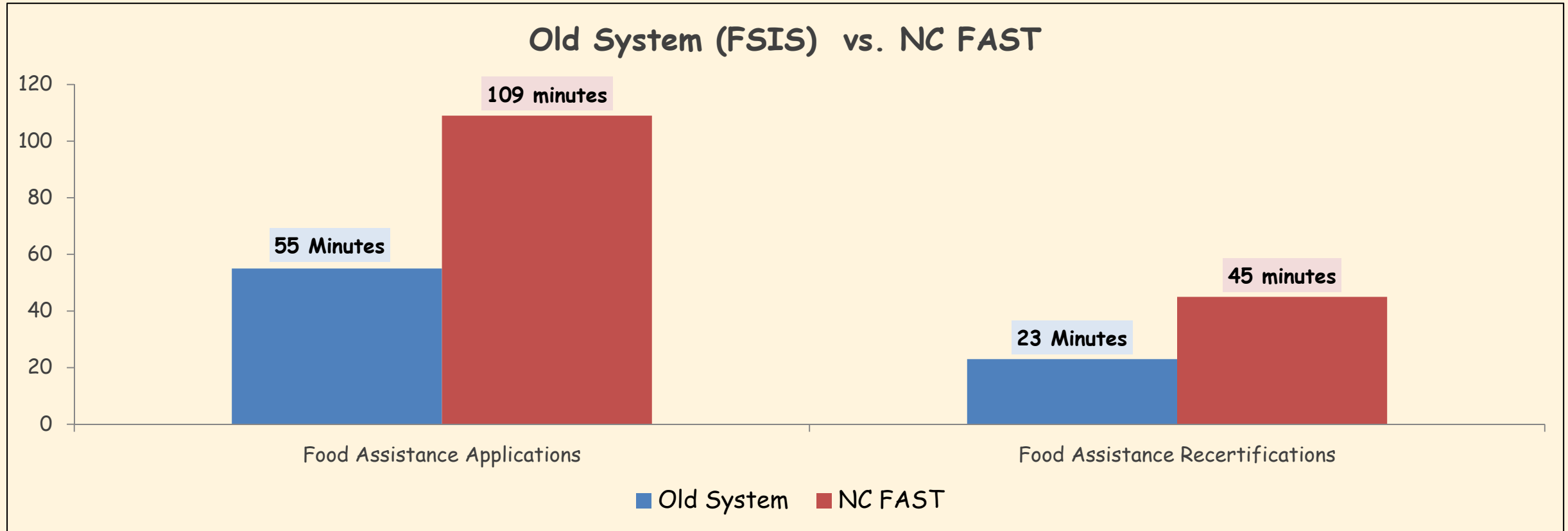
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Expenditures

Buncombe County Food Assistance and Medicaid Recipients (April, 2014)



Impact of NC FAST



*Based on Averages of Time Studies Conducted in Buncombe, Forsyth, Catawba, and Mecklenburg

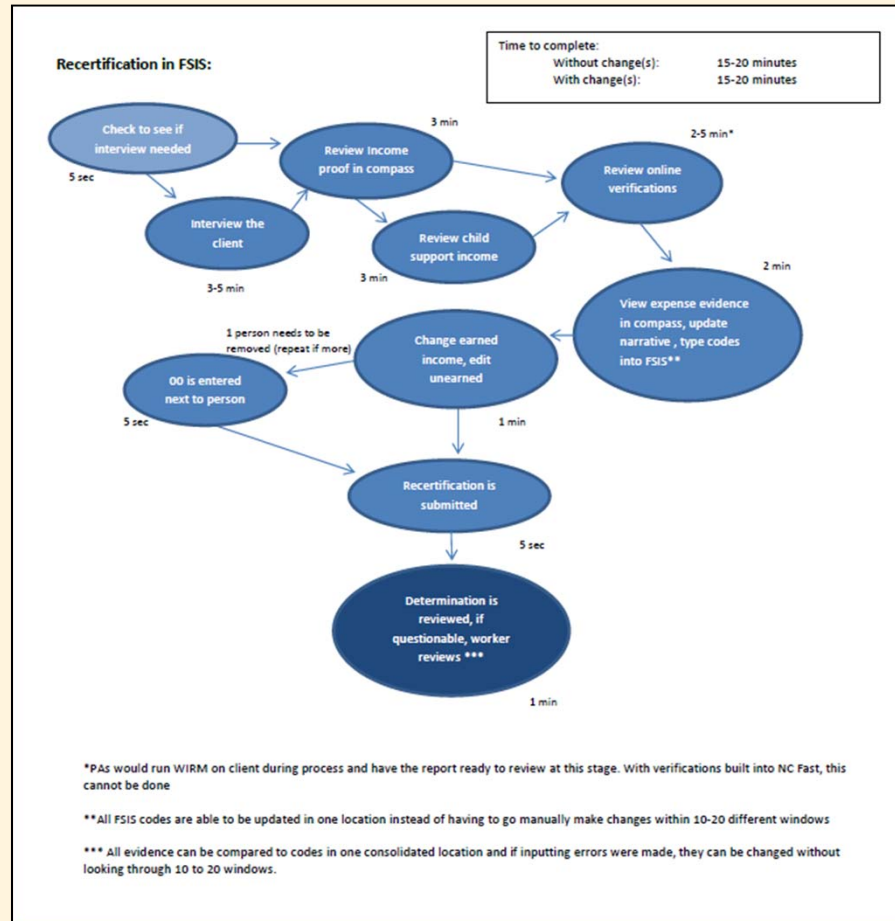
98% Increase in Food Assistance Application Processing Time
96% Increase in Food Assistance Recertification Processing Time



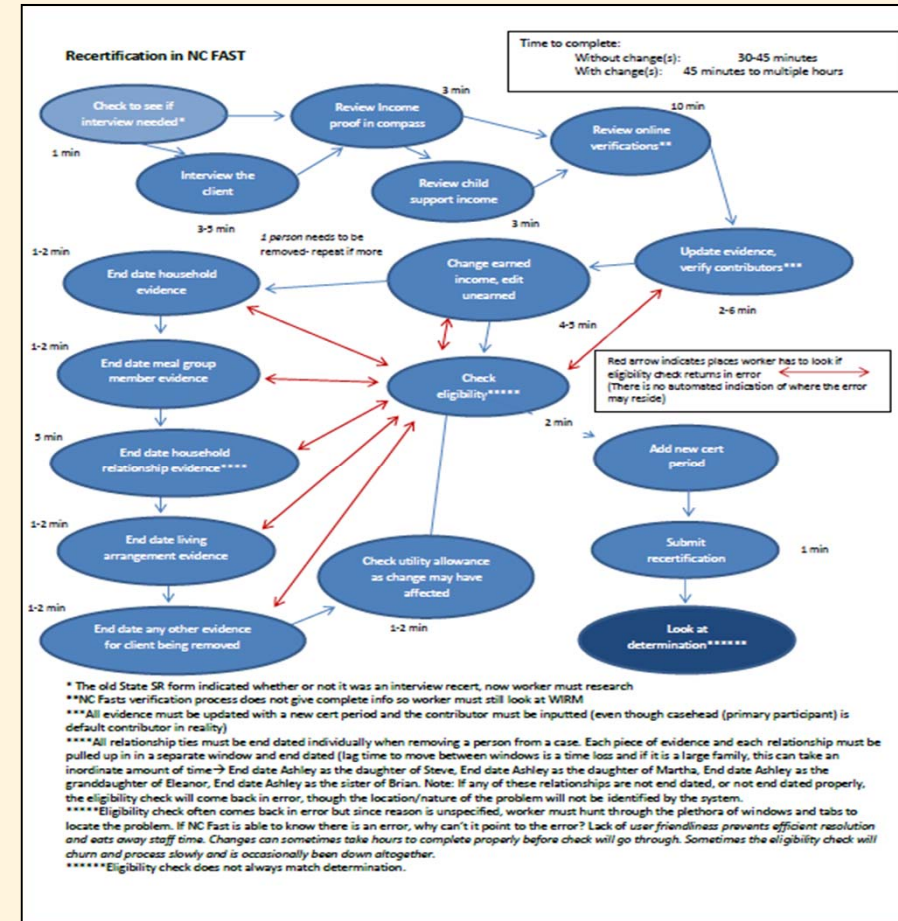
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Expenditures

Food Assistance Recert in FSIS (Prior to NC FAST)



Food Assistance Recert in NC FAST

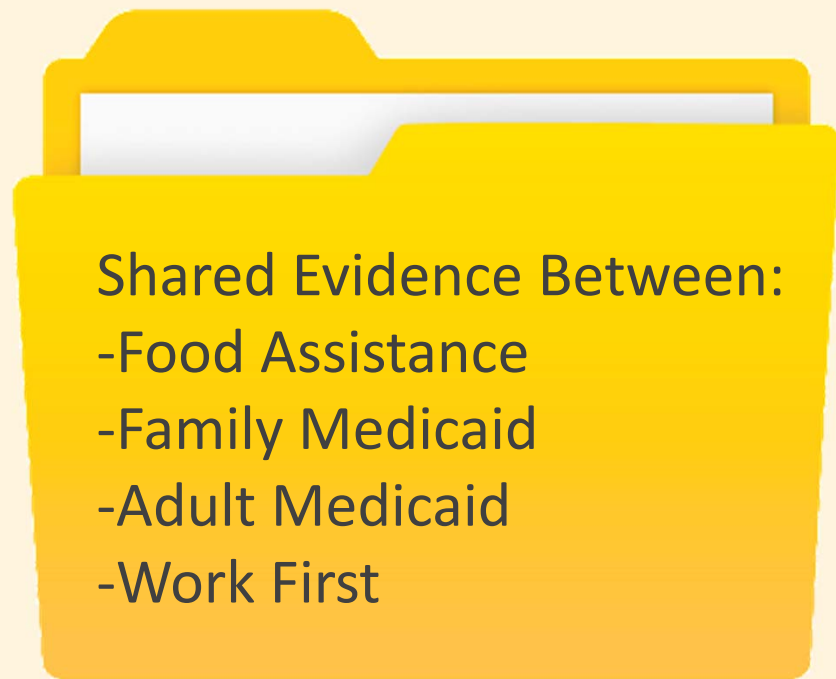


Drastic Increase in the Number of Steps, Screens, and Clicks it takes to Process Work in NC FAST

- 51% increase in number of steps to process an application
- 68% increase in number of steps to process a recertification



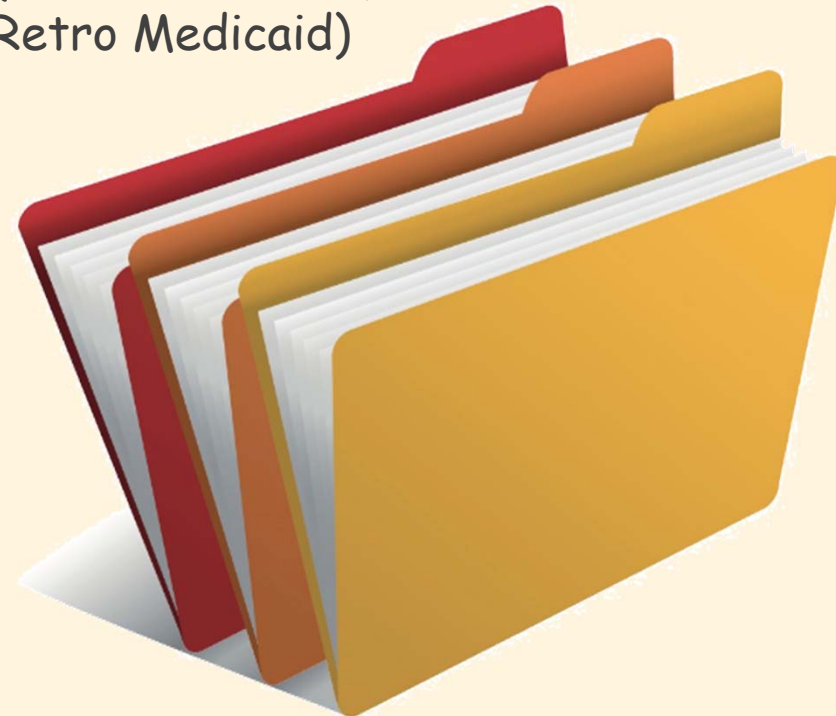
NC FAST's Original Plan to Create Efficiency:



- More information inputted, but less time spent having to determine eligibility

What has actually happened:

Separate Cases and Evidence for Programs (MAGI Medicaid, FNS/Traditional Medicaid, Retro Medicaid)



- More Information Inputted, AND more time spent having to determine eligibility

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Expenditures

Errors in NC FAST Resulting in Multiple Hours being Allocated to Cases that should be processed in around one hour



Dollars Spent on Ingles Gift Cards for Clients with Delayed Benefits due to NC FAST Problems:

- \$13,225 in FY2013
- \$21,740 so far in FY2014



MANNA Food Bank donated food boxes for workers to provide families whose cases get held up in NC FAST

County Financial Investments in the NC FAST Project



- Statewide, counties have incurred \$14.9 million in unbudgeted expenses relating to NC FAST from July, 2013 through February, 2014.
- This is a conservative figure and only includes direct costs. Excludes the costs of lost staff time, reassignments/reorganizations, trainings, and

Buncombe County NC FAST Information Technology Investments

Purchase of Bandwidth

Internet Explorer
Upgrades and Browser
Switchovers

Java Upgrades

New Computers for
New Staff Needed
(Temps and Reg)

Switching between Hi-
Speed Internet
Providers

Heavy IT Staff Time
Invested

In addition to the increase of steps it takes to process work in NC FAST, the County has been faced with general system slowness and compatibility problems

Medicaid Applications from the FFM

From October 1, 2013 - May 21, 2014:

- Buncombe County has received 2,465 applications through the Federally Facilitated Marketplace
- The vast majority were routed to the County already beyond their 45 day timeframes
- Buncombe HHS has had to reassign staff in order to work through this backlog
- So far a large majority of these applications are for clients who are ineligible by NC Medicaid rules, or are already insured



Manager's Message | FY2015

Expenditures

County Investment in NC FAST Project during FY2014

	FY2014 Total Spent + Projected (FY2014)	Estimated County Portion	Description
Overtime	\$ 233,559	\$ 116,780	Overtime needed to work through NC FAST driven backlog
New Regular Positions	\$ 427,452	\$ 213,726	New Regular Positions Needed due to Increased workload from NC FAST (12 IMC II, 5 IMS II)
County Temps	\$ 178,067	\$ 89,034	County temps for backlog
Temp Agency Temps	\$ 223,144	\$ 111,572	Adecco Temps hired for NC Fast driven projects and backlog
Est. Cost of Employee Reassignment	\$ 82,266	\$ 41,133	Cost of County Champion Salary & Salary Difference for backfilled supervisors
General Assistance Dollars	\$ 21,740	\$ 21,740	Used to purchase Ingles Gift Cards to families whose Food Assistance Cases were held up in NC FAST
Est. Cost of OSS and SME Units	\$ 1,091,823	\$ 545,911	Needed to create Over the Shoulder Support unit and Subject Matter Expert unit to help provide NC FAST troubleshooting and policy cross-training and support
TOTAL	\$ 2,258,051	\$ 1,139,895	



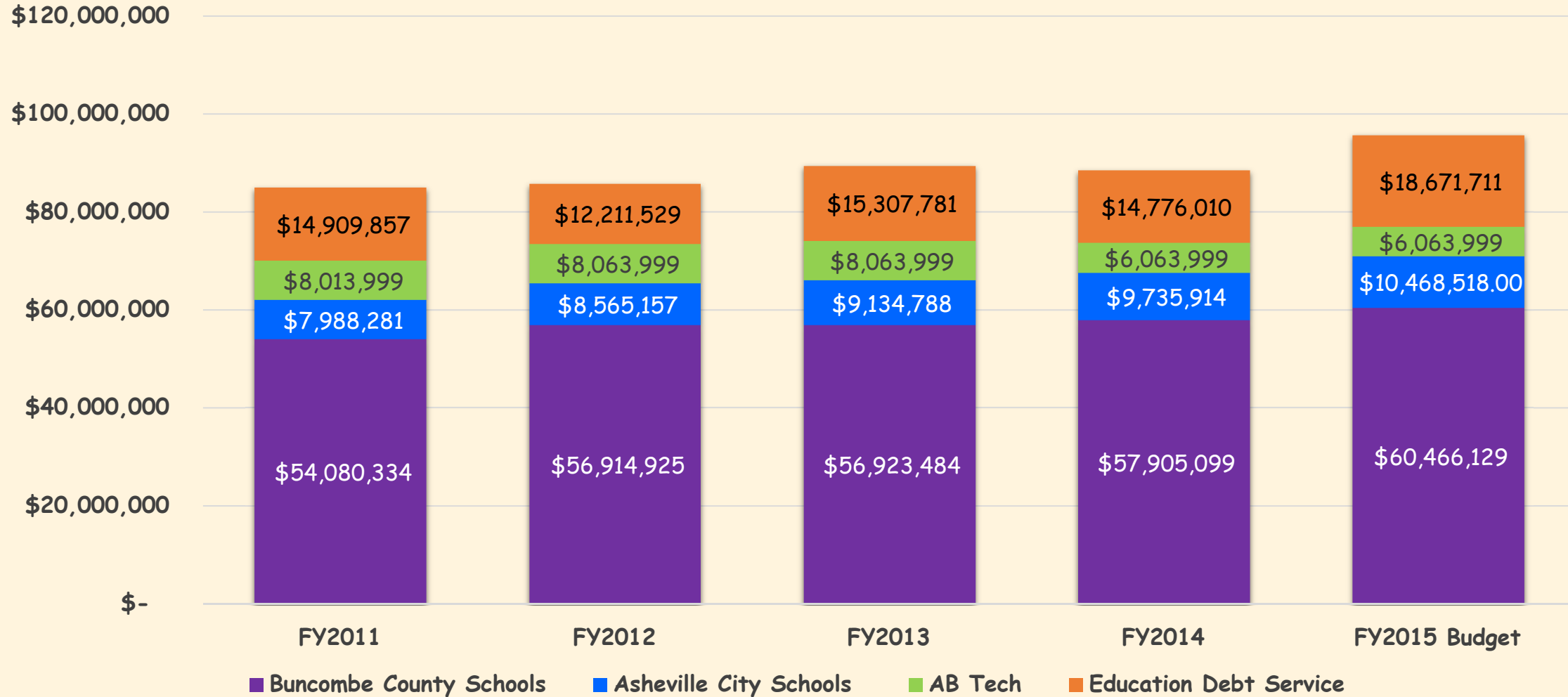
Education

How has funding changed?

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Expenditures

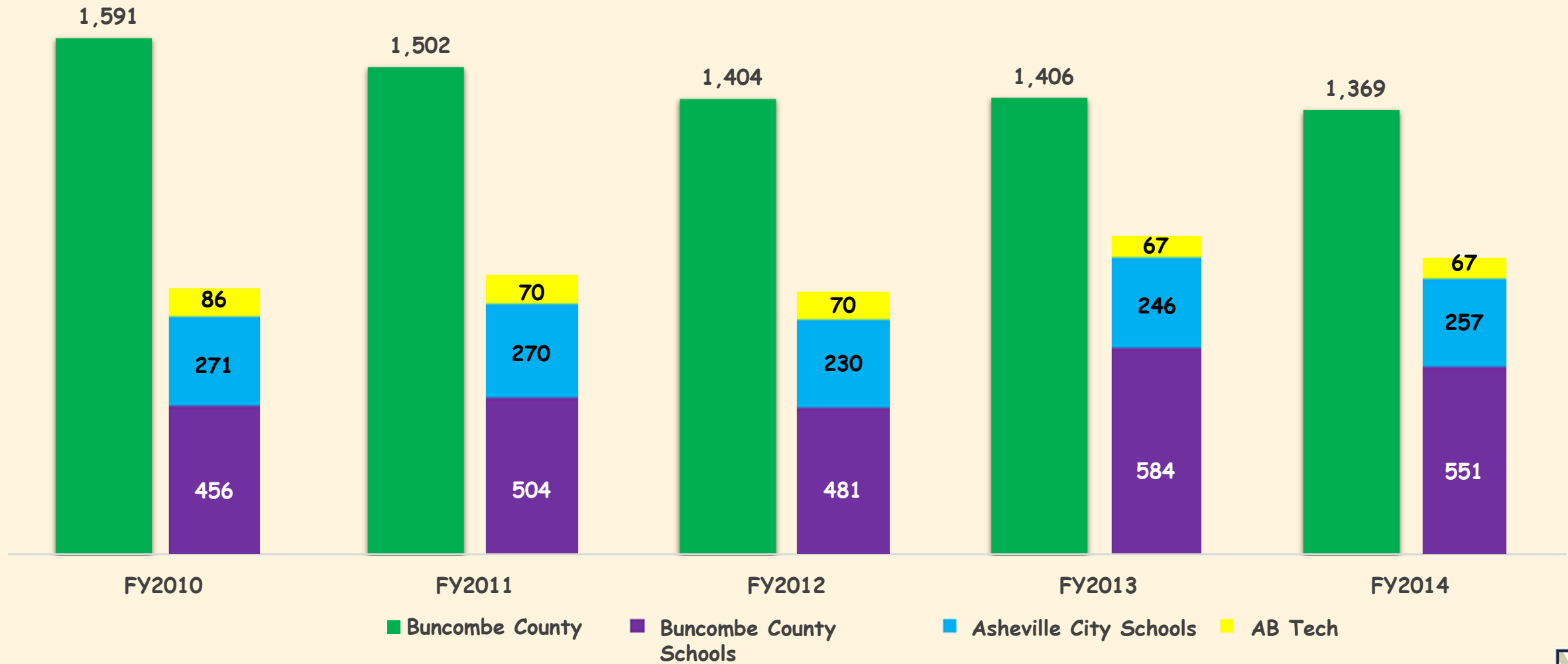
Total Education Spending



Manager's Message | FY2015

Expenditures

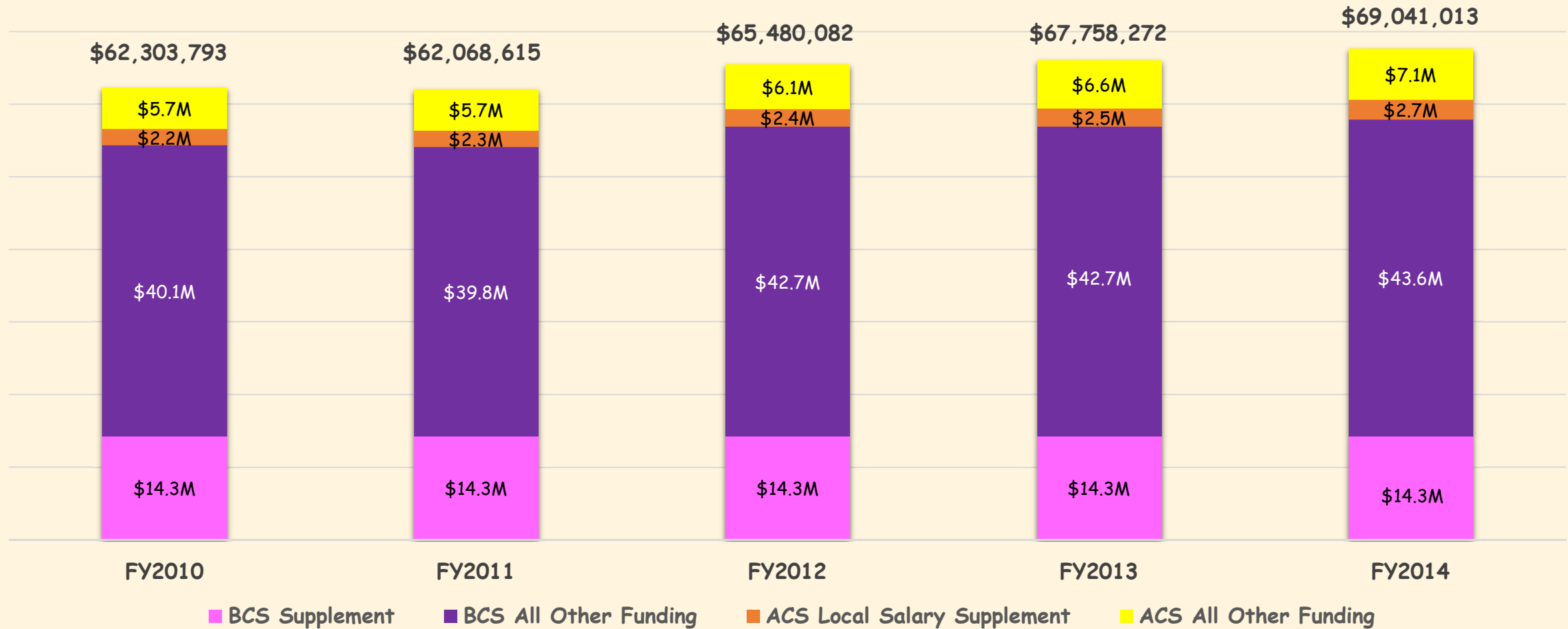
Local Paid Positions



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Expenditures

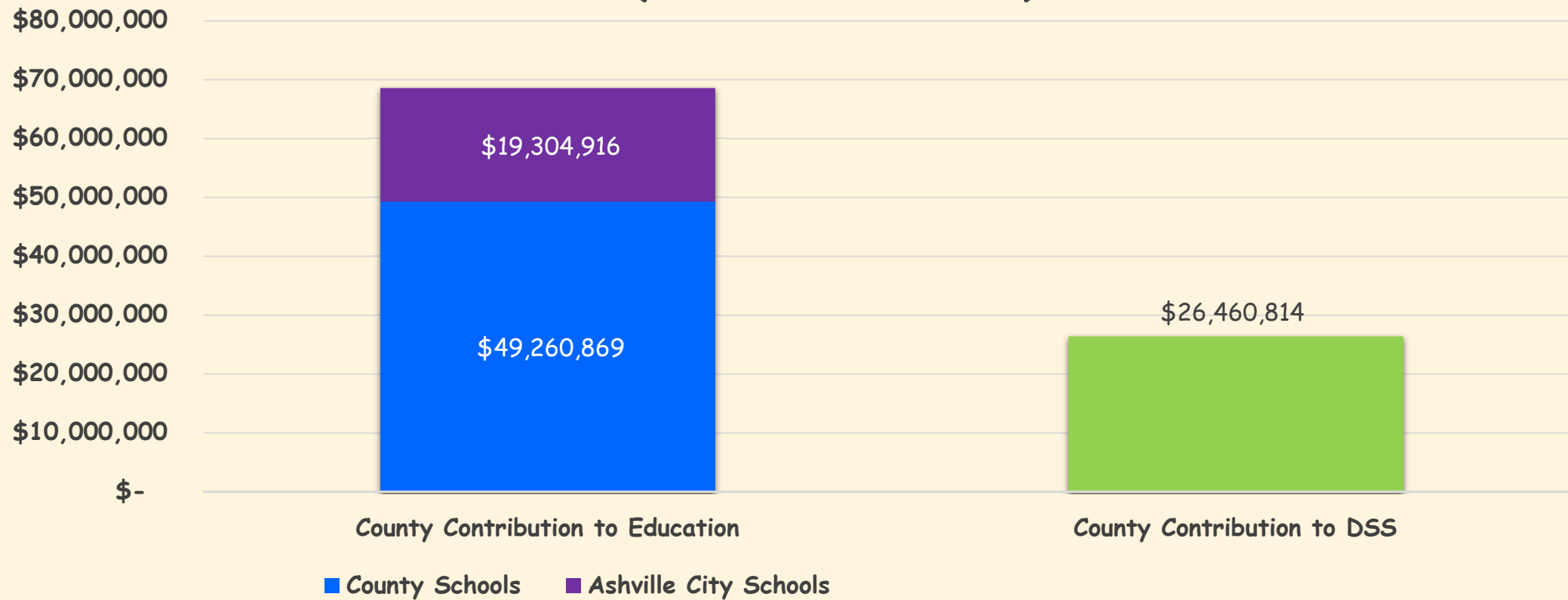
Local Salary Supplements



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Expenditures

Contribution to Education Compared to DSS (Fiscal Year 2014)



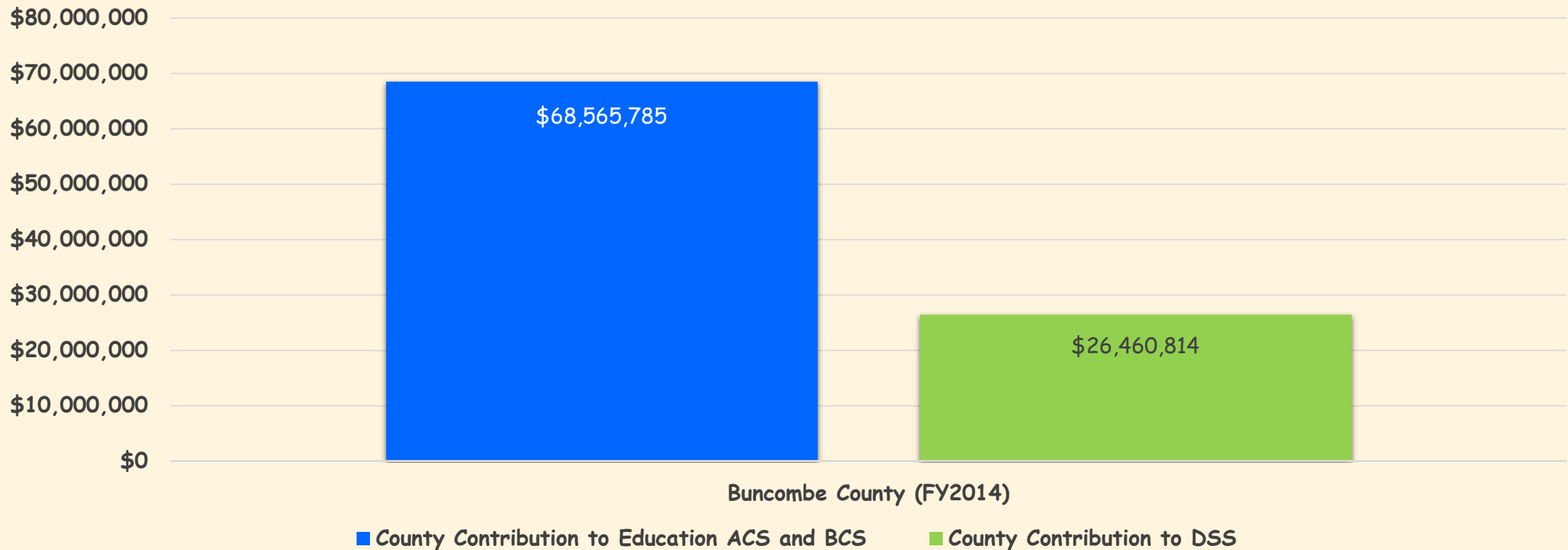
County Contribution to DSS is 39% of the County Contribution to Education



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Expenditures - Human Services

Contribution to Education Compared to DSS (Fiscal Year 2014)



Capital Plan

Manager's Message | FY2015

BUNCOMBE COUNTY CAPITAL PLAN FY 2015 - FY 2019

Buncombe County Requests:

FY Funding Needed	Requested By	Description	Total Est. Cost	Annual Debt Service
FY 2015	Planning	HHS Building Addition & Parking Deck - Design and construction of a 650 space parking deck to expand employee and public parking and a 49,000 square-foot addition	\$ 44,300,000	\$ 3,238,862
FY 2015	ABTCC	Slab parking deck for ABTCC classroom at Public Safety Training Center.	\$ 2,500,000	\$ -
FY 2016	Election Services	Voting system replacement	\$ 1,500,000	\$ 183,470
TOTAL BUNCOMBE COUNTY REQUESTS - FY2015 - FY2019			\$48,300,000	\$3,422,331
FY 2022	Planning	Jail Addition Phase 1 - Architectural and design services for construction of an addition to the existing Detention Center on Davidson Street	\$ 5,000,000	\$ 398,360
FY 2024	Planning	Jail Addition Phase 2 - Construction of an addition to the existing Detention Center on Davidson Street	\$ 30,000,000	\$ 2,390,160



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Library, Recreation & Culture Requests:

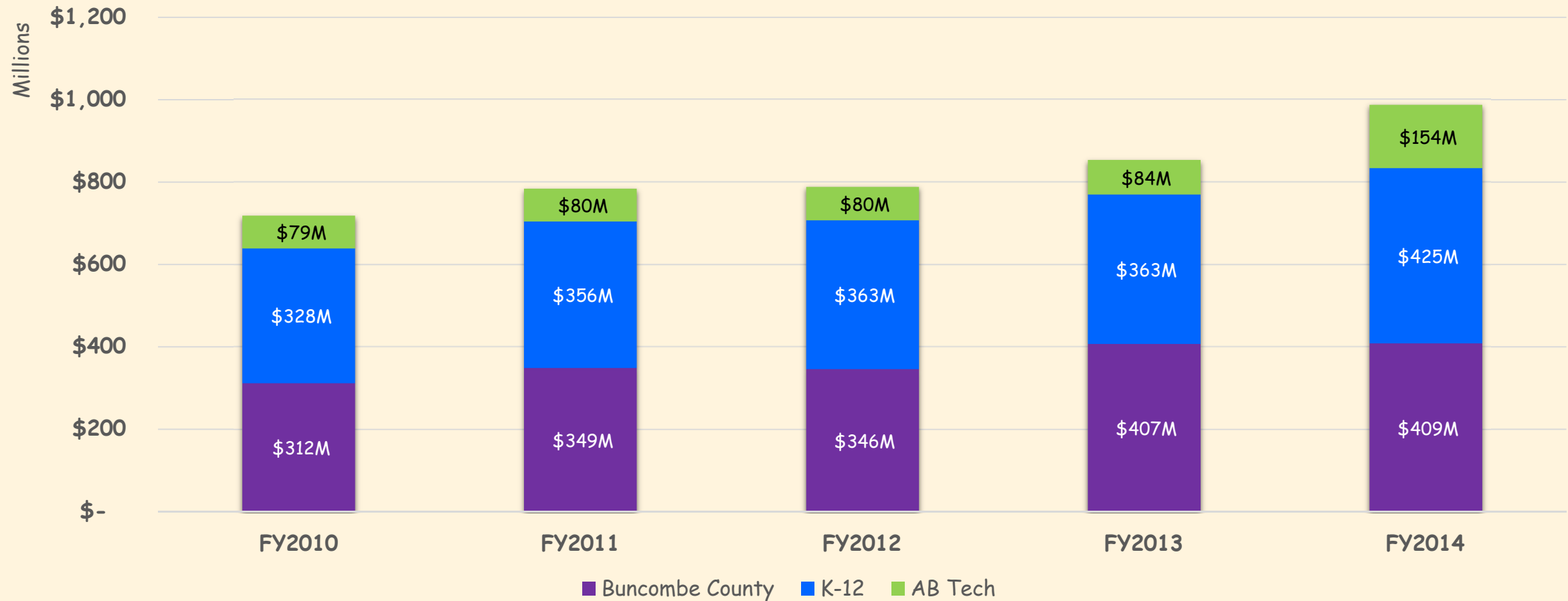
FY Funding Needed	Description	Total Est. Cost	Annual Debt Service
FY 2015	Build indoor pool	\$ 6,500,000	\$ 475,228
FY 2015	Implementation of Lake Julian Master Plan (improvement to "Back Park" section)	\$ 200,000	\$ 14,622
FY 2016	Renovate East Asheville branch library	\$ 1,500,000	\$ 109,668
FY 2016	Begin implementation of Greenway Master Plan	\$ 500,000	\$ 36,556
FY2018	Greenway I-26 Long Shoals to Brevard Road	\$ 1,000,000	\$ 73,112
TOTAL Culture & Recreation Authority Requests - FY2015 - FY2019		\$ 9,700,000	\$ 709,186
	Build new library branch in Avery's Creek area to accommodate population growth	\$ 2,500,000	\$ 199,180
	Build new library branch north of Weaverville to accommodate population growth	\$ 2,500,000	\$ 199,180
	Implementation of Sports Park Master Plan	\$ 6,099,810	\$ 445,969
	Implementation of Lake Julian Master Plan	\$ 3,206,350	\$ 234,423
	Construct new aquatics facility with indoor competition pool with spectator areas; lap pool and warm water pool; outdoor splash pool; locker rooms; exercise room; gym; classroom/meeting room for programming and community events and offices for pool staff	\$ 30,000,000	\$ 2,193,360
	Sweeten Creek Branch (Relocation of Oakley Branch Library)	\$ 2,435,000	\$ 178,028
	Expand current Enka library into space currently occupied by Post Office. Would increase from 4,800 to 9,000 square feet	\$ 545,000	\$ 90,036
	Relocate the Swannanoa branch to a new location along the US 70 corridor	\$ 2,435,000	\$ 178,028



Manager's Message | FY2015

Expenditures

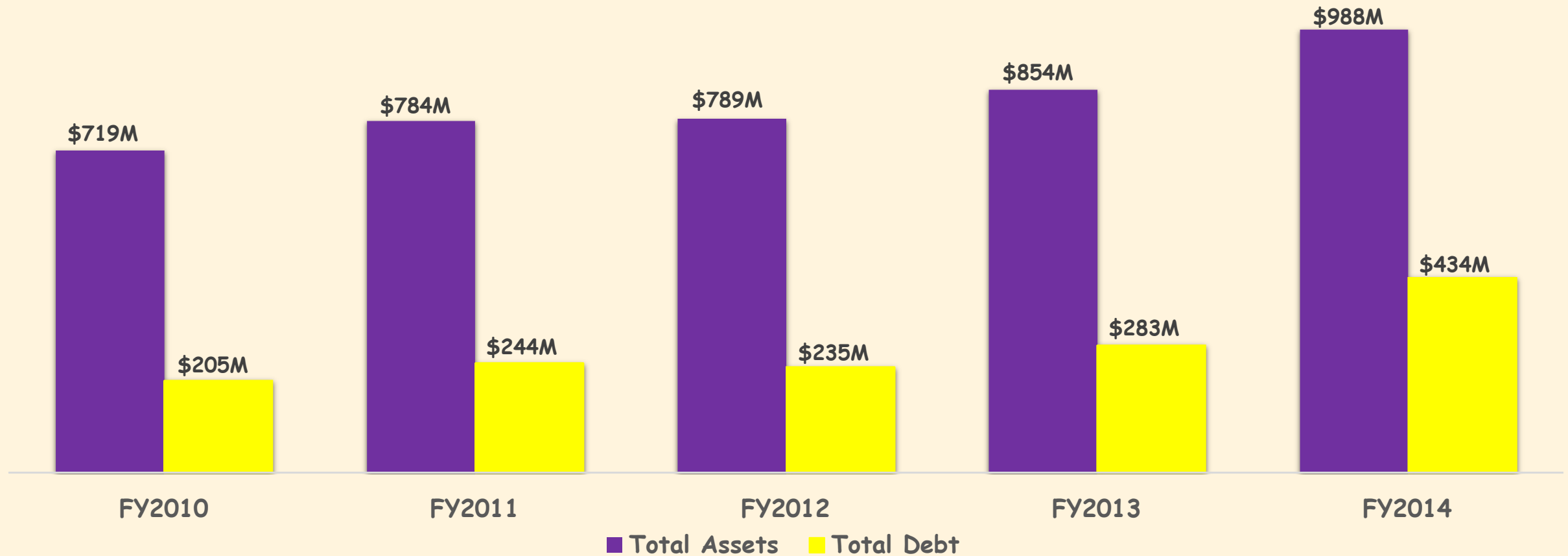
Assets Education & Buncombe County



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Expenditures

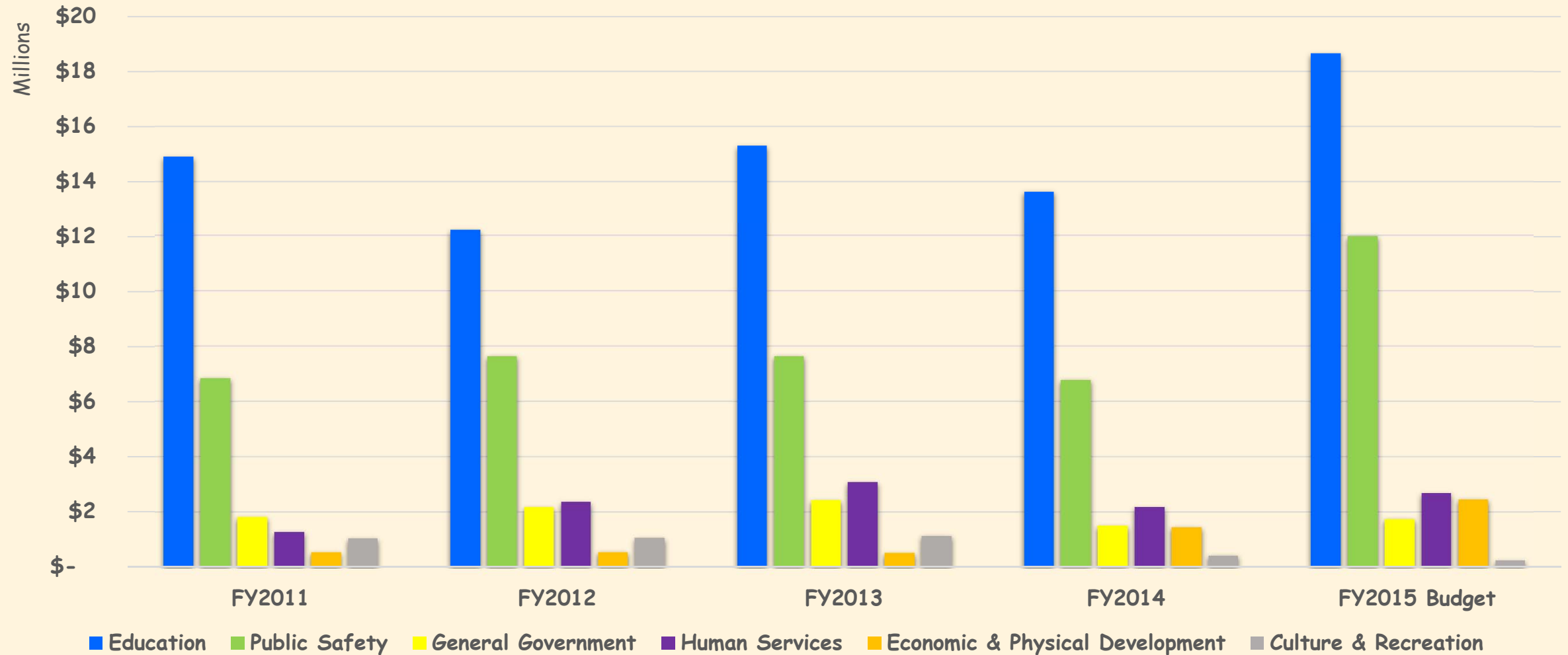
Debt to Assets



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Expenditures

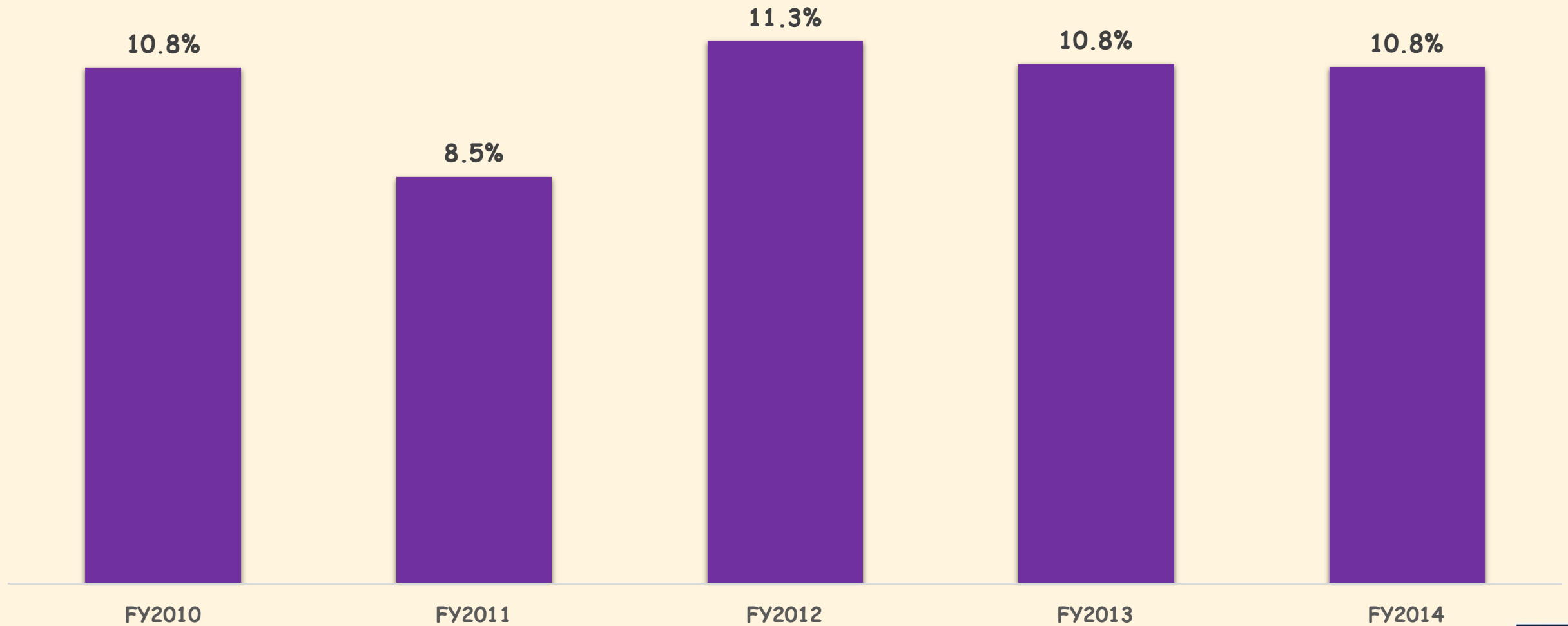
Debt Service by Function



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Expenditures

Debt Service as % of Budget

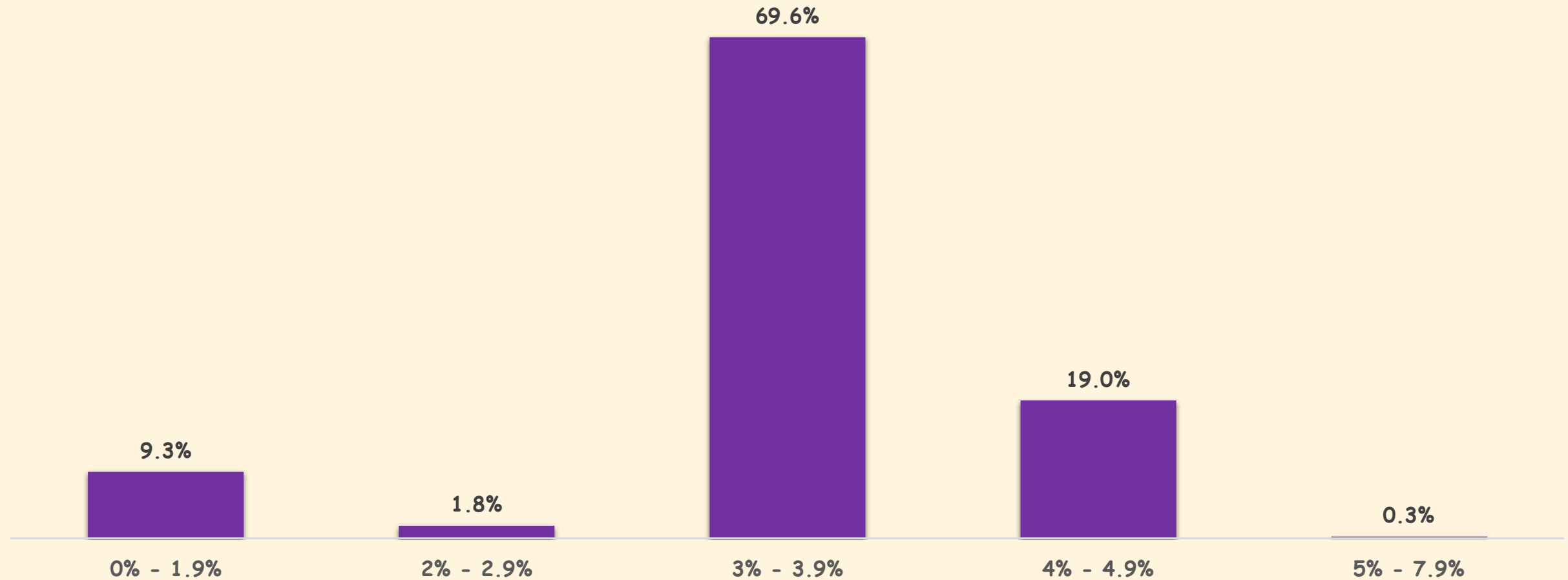


Manager's Message | FY2015

Expenditures

Percent of Outstanding Debt Service by Rate

June 30, 2014



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Expenditures

House Worth: \$200,000



Mortgage: \$88,000



Concerns for Future

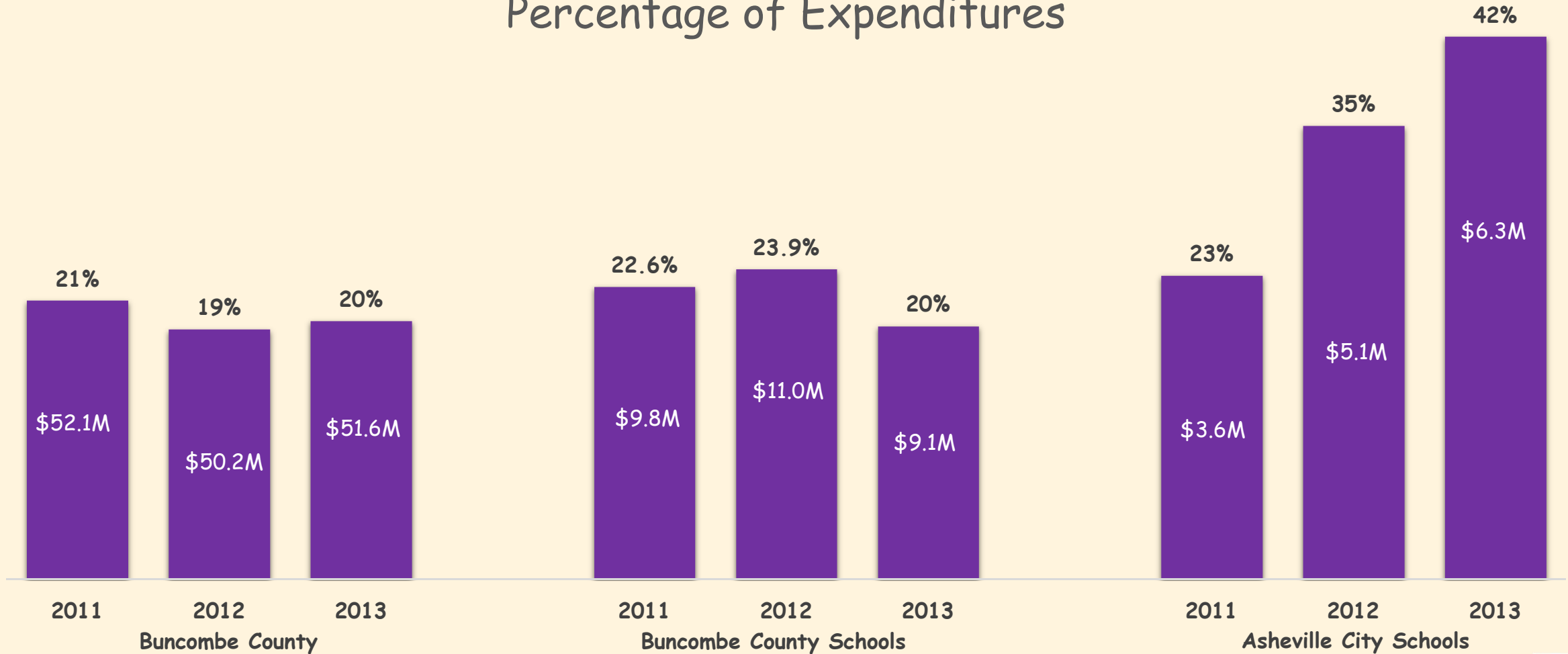
Unresolved Concerns

1. Senate and House Budget
2. Buncombe County Schools request for \$1M in fund balance
3. Additional Recurring Savings

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Expenditures

Available Fund Balance Percentage of Expenditures





PUBLIC HEARING

June 17, 2014 | 4:30PM



Questions?

