

**BUDGET WORK SESSION
MAY 5, 2014**

The Pender County Board of Commissioners met in Budget Work Session with County Departments on Monday, May 5, 2014 at the Pender County Public Assembly Room, 805 South Walker Street, Burgaw, North Carolina.

Chairman Williams called the Work Session to order at 1:10 p.m.

In attendance were: Board members David Williams, Fred McCoy, George Brown, Jimmy Tate, and Chester Ward; County Manager/Clerk to the Board Mickey Duvall; Finance Officer/Assistant County Manager Butch Watson; Deputy Clerk to the Board Glenda Pridgen; other staff and members of the Press and public.

Each Department explained their various requests and discussed their various programs and divisions. Dr. Duvall presented each department's budget on a screen and explained each line item. The Board held discussion and asked questions after each department's presentation.

The following departments reported:

Health Department – Director Carolyn Moser, Accounting Specialist Donna Ramos and PHN Director Shirley Steele. Discussion included: Stayed in line with everything they were told; cuts in Animal Shelter; increase in WIC case load will result in more State and Federal funds; WIC is a hard program to manage; dental and Mobile dental plugging along; new software for Environmental Health-people can apply and pay on-line; less complaints in Environmental Health; Migrant Health Program grant funded-if grant goes away the program goes away; extra revenues coming in; Sliding Fee Scale; clinic held last week at West Pender School; State pays for three School Nurses; Schools share nurses; Horse Shelter; Health Department has to pay for all supplies at Animal Shelter; Department now buys all food; less sicker animals since they all eat the same kind of food; incinerator problems; Animal Shelter now open on Sundays for adoptions. Dr. Duvall said kudos to Ms. Moser for her General Fund being less. During discussion of Environmental Health, Mr. Williams and Mr. Ward discussed not getting any more e-mail and phone call complaints.

DSS – Director Reta Shiver and Accounting Specialist Jackie McLeod. Dr. Duvall said DSS's budget increase is due mostly to NC FAST. Dr. Shiver delivered a presentation which included: DSS Dynamics-NC Fast 51% increase in steps to process; Poverty Increase 2000-2012; and Workload-Total number of DSS unduplicated cases in 2013/2014. Dr. Shiver explained each category. Dr. Shiver requested making the six temporary workers full-time. Discussion ensued concerning hiring the employees versus contracting. Other discussion included: Affordable Care Act; how many employees hired in DSS recently; Federal reimbursement; NC Fast system not working the way the State thought it would; State didn't get input on NC Fast from local DSS's across the State; poverty increase; would have to retrain contract employees; keep temporaries through June 30. Human Resource Director Denise Mulhollen distributed information and explained how much salaries and benefits would cost for the six workers. Staff was instructed to get information on how much it would cost to contract out the positions. Ms. Moser asked about the cuts on page 87. Dr. Duvall said he cut computer expense because they

only used \$31,000 last year. There were questions concerning the travel line item and Ms. McLeod said the travel line item and training line item were inadvertently switched.

Sheriff's Office/Jail – Sheriff Carson Smith and Administrative Assistant Annette Applewhite. Discussion included: Additional Deputies; growth in Rocky Point area; future use of the Hampstead Annex; a Magistrate cut by the State; Officers having to wait for involuntary commitments at the Hospital; contract employees in 911 Center; need a Jail transporter; requesting twelve total new positions; people doing dual roles; officers working twelve hour shifts; more pressure on Officers; comp time, overtime, part-time positions; growth in Rocky Point area. Mr. Tate spoke concerning the traffic issues in Willard saying they need more help in his area, and the people always tell him a public meetings. Other discussion included reoccurring expenses, contracted services, upgrading intercom system, Animal Control, ways to cover overtime pay. Mr. Tate said people need to be paid out their overtime and it could be a tremendous liability to the County.

Cooperative Extension – Extension Agent Mark Seitz and Assistant Reatha Hoffman. Mr. Seitz explained: His overall budget request is \$140,100 (salary) and \$12,300 (operating); the salary increase is \$17,800 higher than FY 13/14 due to the MOU change approved by the Commissioners in January; that MOU change moved Pender County's cost for Extension programs from 35% to 50%; no increase in operating funds was requested; his request does not include any possible increase in salary for state employees that is pending so if one is granted, additional dollars for his staff would equate to less than \$2,000.

Mr. Tate asked about working with farmers on viticulture (grape production) projects and Mr. Seitz said this is part of his normal duties. He said they conduct education workshops for and provide one-on-one technical assistance to anyone who calls asking for help in this area, and all other aspects of crop production

The Budget Work Session recessed at 4:00 p.m. and the Board went into its regular meeting. The next Work Session is scheduled for May 19, 2014 at 1:00 p.m.

Respectfully Submitted,



Glenda Pridgen, Deputy Clerk to the Board

Reviewed By:



Mickey Duvall, Clerk to the Board