

# **GENERAL FUND EXPENDITURES BY DEPARTMENT**

This section contains more detailed information about General Fund departments/programs, FY 12-13 program highlights, and program objectives for FY 13-14.

**FY 13/14 Budget Summary**

**DEPARTMENT:** Board of County Commissioners/Governing Body

**DEPARTMENT CODE:** 410

**Description:** The Board of Commissioners is composed of five elected members each representing one of five districts. The Board is the official policy making body for Pender County Government. The Chairman is the presiding officer of the Board, and serves as the official and ceremonial leader of the County. The current members are as follows: District 1-Mr. David Williams; District 2-Mr. Chester Ward; District 3-Mr. George Brown; District 4-Mr. Fred McCoy; and District 5-Mr. Jimmy Tate. Commissioner Brown is the 2013 Board Chairman. All members are elected at-large, with elections held in even-numbered years. The Board meets the first and third Monday each month, and for special meetings when necessary and called.

**FY 13/14 Major Priorities:** Major priorities for FY 13/14 include but will not be limited to: 1) Continuing to enhance the county's economic development program with emphasis on developing industrial product and availability of public utilities; 2) facilitating expansion of water & sewer infrastructure and availability county-wide; 3) facilitating implementation of strategic initiatives: Excellence in Education, A High Performing Organization, A Sustainable & Vibrant Economy, and A Diverse County with an Exceptional Quality of Life; 4) enhancing education, quality and partnerships; 5) expanding parks and recreational opportunities throughout the county as identified in the new master plan; 6) maintaining the county's positive financial condition while addressing revenue shortfalls and the increasing demand for services; 7) facilitating housing, health and human service programming to assist disadvantaged citizens and families; and 8) facilitating planning efforts to address capital facility needs facing Pender County government services.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 50,070.00	\$ 50,070.00	\$ 50,362.00
Operating	91,451.00	91,451.00	\$ 91,159.00
Capital	-	-	\$ -
Total:	\$ 141,521.00	\$ 141,521.00	\$ 141,521.00

## FY 13/14 Budget Summary

**DEPARTMENT:** County Manager's Office      **DEPARTMENT CODE:** 420

**Description:** The County Manager's Office is responsible for facilitating overall leadership and administration of County programs, policies and operation. The County Manager serves as the County's Budget Officer, Clerk to the Board and Purchasing Agent.

**FY 12/13 Program Highlights:** Major accomplishments for FY 12/13 included but was not limited to: 1) Facilitated hiring of a Finance Officer ; 2) supported in completion and permanent financing of the new water treatment plant in Pender Commerce Park, and continued to work with staff to initiate planning for future wastewater facilities for Commerce Park; 3) promoted maintaining the County's positive financial position despite the economic recession- resulting in bond rating upgrades from Standard & Poor and Moody's Investors; 4) accomplished Brownfields designation for 400 acres of Pender Commerce Park; 5) facilitated completion of the Maple Hill Wastewater System; 6) facilitated property negotiations and location for a new LEC/Jail Facility; 7) promoted the refinancing of high interest county debt and advised county monetary assets be placed in high earning interest accounts as approved by the NC Local Government Commission; 8) helped facilitate the York House Renovation Project to accommodate the Dr. William Dallas Herring Collection to be housed in Pender County, NC; 9) facilitated various improvements to the Pender County Courthouse, including completion of the new sidewalk project; 10) held the line on unnecessary spending within all county departments, which helped translated to no tax increase in FY 13/14; and 11) continued to work with the Dept. of Commerce and Planning Staff to promote full coverage broadband/Wi-Fi service in the underserved areas of Pender County.

**FY 13/14 Program Objectives:** Objectives for FY 13/14 will include but will not be limited to: 1) Reclassify the position of Finance Director to add responsibilities of Assistant County Manager; 2) reclassify the position of Planner II Parks & Recreation to Parks and Recreation Supervisor; 3) continue coordination with WBD in the placement of a new industry in the Burgaw shell building, the placement of at least one new industry in Pender Commerce Park and continued coordination to protect the existing employment base and avoid any migration of existing industry out of the county; 4) facilitate the provision of wastewater service to the US 17 corridor; 5) facilitate completion of the Pender County Broadband/WI-FI Plan; 6) facilitate completion of the Old Topsail School Renovation; 7) facilitate construction of the parallel water line to Wallace; 8) promote funding and construction of a parallel water line from Rocky Point to US 17 corridor; 8) complete Pender Commerce Park Rail Feasibility Study; 9) provide oversight for Pender Commerce Park Duke Site Readiness Grant Program; 10) continue to facilitate construction of the LEC/Jail Facility; and 11) budgetary oversight and decision making with collaboration and assistance of the Finance Officer; 12) continue to work with WBD regarding economic development retention and recruitment in Pender County.

Budget	Department Request	Manager Recommendation
<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
\$ 205,319.11	\$ 205,319.11	\$205,319.11
34,105.00	39,400.00	39,400.00
-	-	-
\$ 239,424.11	\$ 244,719.11	\$ 244,719.11

<u>Authorized Positions</u>	Budget	Department Request	Manager Recommendation
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	2	2.25	2.25
Part-Time			
Contracted			
Total:	2	2.25	2.25

**FY 13/14 Budget Summary**

**DEPARTMENT:** County Attorney

**DEPARTMENT CODE:** 470

**Description:** The County Attorney provides legal advice and assistance to the Board of Commissioners, the County Manager and County Departments. The County Attorney is appointed by and serves at the pleasure of the Board of Commissioners. The County Attorney represents the county in lawsuits, prepares and reviews legal documents, informs the Board and departments of changes in laws affecting county operations, assists in the development of programs and policies to ensure compliance with state, federal and local laws, and assists in the preparation of ordinances, resolutions, and contracts. The County Attorney regularly attends all Board of Commissioner meetings, and all Planning Board and Board of Adjustment meetings. The County Attorney works under a retainer in the amount of \$48,000 annually,

<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Department Request</u></b>	<b><u>Manager Recommendation</u></b>
	<b><u>FY 12/13</u></b>	<b><u>FY 13/14</u></b>	<b><u>FY 13/14</u></b>
Retainer	\$ 48,000.00	\$ 48,000.00	\$48,000.00
Benefits	\$ 7,564.00	\$ 7,564.00	\$7,564
Special Litigation	\$ 22,000.00	\$ 22,000.00	\$22,000.00
Total:	\$ 77,564.00	\$ 77,564.00	\$ 77,564.00

**FY 13/14 Budget Summary**

**DEPARTMENT:** Finance Office

**DEPARTMENT CODE:** 440

**Description:** The Finance Office supports the financial activities of the County by establishing and maintaining fiscal integrity and accurately reporting the financial condition of the County. The department is responsible for bond and debt issuance, general accounting, accounts payable, accounts receivable, issuing receipts and disbursements, fixed assets accounting, payroll, cash management, financial reporting, budgetary compliance, internal control, the annual independent audit and numerous special projects.

**FY 12/13 Program Highlights:** The following are major accomplishments for FY 12-13: 1) provided oversight and assistance in FY 11-12 budget preparation; 2) continued training and cross-training staff; 3) continued paying Fire Departments and Emergency Medical Services through Automatic Clearing House; 4) managed the bid process for broker services county's health insurance; 5) coordinate audit to assure that the audit is complete in a timely manner; 6) implement conversion to updated version of financial software. The Finance Office worked to secure competitive financial arrangements for all county investment, debt, and bond instruments.

**FY 13/14 Program Objectives:** Objectives for FY 13/14 will include but will not be limited to: 1) assist in preparing FY 13-14 Comprehensive Annual Financial Report and FY 13-14 budget; 2) continue training and cross-training staff; 3) work on simplifying internal policies and procedures to improve workflow and efficiency, while still meeting all legal and accounting requirements; 4) move towards greater use of electronic funds transfers and lesser use of check-writing; 5) manage the bid process for county's insurance policies; 6) provide savings for the County in the use of Payables Card and Purchasing Cards; and 7) develop procedures manual for financial operations.

	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 296,747.16	\$ 297,743.91	\$ 297,743.91
Operating	\$ 23,252.00	22,352.00	22,352.00
Capital			
Total	\$ 319,999.16	\$ 320,095.91	\$ 320,095.91

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	5	5	5
Part-Time			
Contracted			
Total:	5	5	5

**FY 13/14 Budget Summary**

**DEPARTMENT:** Human Resources

**DIVISION:**

**DEPARTMENT CODE:** 425

**Description:** The Human Resources Department is committed to serving the citizens by focusing efforts on one of the County's most valuable assets: the employees. The Human Resources staff takes a leadership role in supporting our associates in talent acquisition, compensation, benefits, organizational development and employee relations. We strive to provide the highest quality services in a fiscally responsible manner while assisting the County departments and leaders in planning and analyzing to create an efficient workforce, equal employment opportunity and retention; and upholding County policies and procedures and federal and state regulations relevant to personnel issues.

**FY 12/13 Program Highlights:** Accomplishments for FY 12/13 include: 1) New Human Resources Director hired January 2013; 2) Employee Salary Study completed in-house with guidance from external vendor; 3) continued to provide quality services to internal customers, while monitoring department costs to be fiscally responsible to external residents; 4) committed to High Performing Organization (HPO) goals and strategies such as providing exceptional customer service throughout all levels of county government and maintaining a professional, ethical, innovative, skilled and committed workforce.

**FY 13/14 Program Objectives:** FY 13/14 Objectives include: 1) Implementation of Salary Study/COLA increases for current fiscal year; 2) evaluation and implementation of employee performance evaluation process; 3) automation of current HR processes; 4) establish plan for archival and electronic storage of employee files; 5) implementation of random drug-testing of 10% of all employees; and 6) continual analysis of external vendor costs.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 131,654.00	\$131,653.61	\$131,989.61
Operating	27,865.00	\$27,564.61	\$24,764.61
Capital	-		
Total:	\$ 159,519.00	\$159,218.22	\$ 156,754.22

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	2	2	2
Part-Time			
Contracted			
Total:	2	2	2

**FY 13/14 Budget Summary**

**DEPARTMENT:** Information Technology Services (ITS) Department

**DEPARTMENT CODE:** 445

**Description:** The Information Technology Services Department is an internal customer service based team, and has the following broad responsibilities: (1) Developing Strategic and Operational Planning related to technology and its use by the County. This is provided primarily through the preparation and development of a continuously updated five (3-5) year IT Strategic Plan. (2) Providing an efficient and stable Technology Infrastructure for the County's Information and Telecommunication needs. This includes the selection, acquisition, maintenance, and support of the County's Local Area Networks (LAN) and Wide Area Networks (WAN) equipment and cabling, as well as all of the attached computers and their peripherals. (3) Supplying the assorted Departments of the County with reliable, high-speed Internet Access and email services. (4) Facilitating the construction and maintenance of the County's Web Site(s). (5) Delivering and maintaining a dependable telecommunication system, which includes the County's telephones and video conferencing, as well as all dial-up and VPN connections to our Network. (6) Administering the County's various IT initiatives, including preparation of Requests for Proposals (RFPs), vendor selection, acquisition, installation and infrastructure support. (7) Installing and maintaining the standardized core software applications of the County, including Operating Systems, Network Operating Systems, Database Systems, and Office Suites. (8) Providing applicable computer training to County staff on all core applications. (9) Assisting the various County Departments with cooperative ventures, information sharing, common program development, and other integration/interface issues. (10) Securing the County's information through proper establishment and administration of security policies and procedures. This involves such items as effective backup and restoration procedures, disaster recovery, physical security for all ITS equipment, enforced adherence to the County's security policy, appropriate password control systems, accurately configured firewalls, correctly administered authority rights, robust and redundant virus protection systems, high-level data encryption schemes, and intrusion detection systems.

**FY 12/13 Program Highlights:** Accomplishments for FY 12/13 include: 1) E-mail System Client Implementation; 2) Fortis Database Conversion; 3) Right Fax Client Implementation; 4) Network Upgrades; 5) Utilities - Water Treatment Plant Networking Project; 6) Implemented Various Departmental Security Systems; 7) Digitize HR Inactive Health Department Employee Files; 8) Data Center UPS System; and 9) Data Center upgrades

**FY 13/14 Program Objectives:** FY 13/14 Objectives include: 1) Core infrastructure upgrade to Cisco Unified Computing System; 2) Computer & Switch Replacement Schedules; 3) Server Virtualization; 4) Desktop Virtualization 5) Storage Area Network (SAN); 6) Phone & Paging System Upgrade; and 7) Virtual Desktop

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$392,997.63	\$497,841.48	\$347,809.42
Operating	\$375,897.35	\$499,376.65	\$455,804.65
Capital	\$245,233.30	\$305,831.95	\$95,787.00
Total:	\$1,014,128.28	\$1,303,050.08	\$899,401.07

\*Differential in Capital Line Item=Financing vs. lump sum cash payment.

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	7	9	7
Part-Time			
Contracted			
Total:	7	9	7

**FY 13/14 Budget Summary**

**DEPARTMENT:** Elections

**DIVISION:**

**DEPARTMENT CODE:** 430

**Description:** The Board of Elections has the legal and moral responsibility for protecting the will of the people; protecting democracy as a concept and form of government; and for establishing fairness and equity for all in the process of self governance. The Board of Elections has the overall responsibility for administration of voter registration, the electoral process, and campaign finance disclosure.

**FY 12/13 Program Highlights:** Major accomplishments in FY 12/13 included: 1) Prepared and held a second Primary Election in July; 2) prepared and held the Presidential Election in November; 3) worked with county addressing to cleanup county GIS program; and 4) registered and maintain voters as needed.

**FY 13/14 Program Objectives:** Objectives for FY 13/14 will include: 1) Perform list maintenance by direct mail to voters who have not voted the past two Federal Elections; 2) work with county addressing to clean up county street names and update voter registration files to help the state cleanup street ranges in state GIS files; 3) update SEIMS database with new commissioners redistricts; 4) prepare and hold Municipal Elections in November; and 5) prepare and hold Primary Elections in May.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 178,911.00	\$167,329	\$161,199
Operating	107,894.00	\$92,943.13	\$93,127.24
Capital	-		
Total:	\$ 286,805.00	\$260,272.13	\$ 254,326.24

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	3	3	3
Part-Time			
Contracted			
Total:	3	3	3

**FY 13/14 Budget Summary**

**DEPARTMENT:** Register of Deeds      **DIVISION:**      **DEPARTMENT CODE:** 480

**Description:** The office of the Pender County Register of Deeds serves as the custodian and manager for real estate documents, as well as the vital records for the county. Deeds, deeds of trust, powers of attorney, assumed names, military records, maps and other miscellaneous documents relating to real property are recorded. The office also maintains the records of all notary commissions, issues marriage licenses and certified copies of birth, death and marriage certificates. The Register of Deeds office has maintained the history of Pender County since it began in 1875.

**FY 12/13 Program Highlights:** Accomplishments include: 1) Electronic recording of all documents was started. This allows the Office to accept documents by email and record them instantly; 2) Calendar year 2013 the Office brought in \$151,364.75 more than 2012 – a good sign the economy is coming around; and 3) a new program from the State Vital Records has been started which enables Pender County to retrieve birth records from any county in the state. This is a time and money saving program that helps the people that live in Pender County but were born in another county of North Carolina. Before this program was put in force, you had to go to the county you were born in or go to Raleigh and retrieve your birth record.

**FY 13/14 Program Objectives:** 1) Working with vendor (INTTEK) and banks and lenders that do business by mail to enable them to do electronic recordings; it is a little different procedure for out-of-state than in state. 2) working hard to maintain office and equipment so no large purchases will be needed in the next few years; and 3) staff will be well trained and certified so records can be maintained correctly and statutes can be followed that the state mandates; 4) will ensure that the public is able to find the documents they are looking for; and 5) all staff is cross-trained to be able to provide any services the public needs.

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 231,076.70	\$238,830.14	\$239,391.14
Operating	\$32,650	\$32,650	\$28,650
Capital	-		
<b>Total:</b>	<b>\$ 263,726.70</b>	<b>\$ 271,480.14</b>	<b>\$ 268,041.14</b>

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	5	5	5
Part-Time			
Contracted			
<b>Total:</b>	<b>5</b>	<b>5</b>	<b>5</b>

**FY 13/14 Budget Summary**

**DEPARTMENT:** Tax Assessment      **DIVISION:**      **DEPARTMENT CODE:** 450

**Description:** The Tax Assessor's office is charged with the duty and responsibility to list, appraise and assess all property in the county in accordance with the provisions of NC General Statutes.

**FY 12/13 Program Highlights:** The Tax Assessor's office successfully listed and assessed all changes to real property and listed and appraised all personal property in Pender County for taxation during the 2012/2013 fiscal year

**FY 13/14 Program Objectives:** The objective of the Tax Assessor's office is to list and assess all real and personal property subject to taxation in a manner that is equitable to all tax payers in the County and compliant to all NC property tax laws.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 602,911.00	\$ 641,488.49	\$642,903.49
Operating	90,660.00	\$84,010	\$81,510.00
Capital	-		
Total:	\$ 693,571.00	\$ 725,498.49	\$ 724,413.49

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	12	13	13
Part-Time	1	1	1
Contracted			
Total:	13	14	14

**FY 13/14 Budget Summary**

**DEPARTMENT:** Tax Collections

**DIVISION:**

**DEPARTMENT CODE:** 455

**Description:** The Tax Collections Office is charged with the duty and responsibility for the collection of all taxable real and personal property in Pender County and the Municipalities. The collection of Solid Waste fees is also included with these duties. Motor vehicles are billed and collected on a monthly basis. The major function of this office is to collect the revenue to fund county and municipal operations.

**FY 12/13 Program Highlights:** 1) The approximate Levy for taxes is 43 million on the current year and the approximate Levy for taxes is 3.8 on the previous years; 2) revenues continued to improve; 3) the two Tax Assistant Positions have now completed the job requirement courses-they were Tax Collections and Tax Listing; 4) the Tax Collections website has been up for a few months and is working very well-attorneys, mortgage companies, real estate brokers, tax payers, etc. are able to use it in order to see amounts due on a parcel or the amount paid without calling the office; and 5) payments can now be made on the website and it is working very well-we have heard nothing but good things about this site.

**FY 13/14 Program Objectives:** 1) Always try to achieve a better percentage rate; and 2) everyone in the Office to be fully cross-trained, work independently and know what needs to be done to get the job done.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 315,647.00	\$316,903.90	\$317,605.00
Operating	\$165,352	\$169,905	\$164,095.90
Capital	-		
Total:	\$ 480,999.00	\$486,808.90	\$ 481,700.90

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	6	6	6
Part-Time	2	2	2
Contracted			
Total:	8	8	8

**FY 13/14 Budget Summary**

**DEPARTMENT:** Planning and Community Development

**DEPARTMENT CODE:** 653

**Description:** Planning and Community Development administers the functions of Planning, Inspections, Code Enforcement, Central Permitting and Parks and Recreation for the unincorporated areas of Pender County. This includes residential and commercial development review, building and zoning code inspections, compliance and enforcement, central permitting consistent with all local, state, and federal regulations, and administrative review of the CAMA Minor Permitting program for the NC Division of Coastal Management. The department produces all project research, preparation, and presentation to applicable County boards, committees, and civic groups and provides oversight throughout the development process. The department is also responsible for long range planning initiatives, floodplain administration, presentations on various intergovernmental committees, and daily assistance to the general public on all development matters. The department in the past has provided administrative and planning support services to the Parks and Recreation Department. The County Manager has recommended beginning in FY 13/14 the administrative functions of the Parks and Recreation Department be placed with the Parks and Recreation Supervisor with limited planning support services (as needed) being provided by the Department of Planning and Community Development.

**FY 12/13 Program Highlights:** The Department: 1) Continued evaluation of the Unified Development Ordinance, Comprehensive Plan, and Parks and Recreation Plan; 2) successful grant recipient of HUD's sustainable communities initiative for the Cape Fear region (\$1.13 Million); 3) developed incentives for low impact development; 4) developed master plan for Rocky Point Regional Park; 5) completed US 17/NC 210 Corridor Study and working on implementation of recommended land use regulations; 6) implemented citizen transportation policy by soliciting input into the state's TIP; 7) continued to compile historical resources within the county; 8) developed and submitted a comprehensive grant application for 2011 PARTF funding for Millers Pond Park, including several public input meetings and civic presentations; 9) developed temporary sign enforcement program; 10) took on the responsibility of solid waste enforcement; and 11) maintained a high level of customer service and delivery.

**FY 13/14 Program Objectives:** Objectives for FY 13/14 include: 1) Continue to develop small area planning documents to be incorporated within the current comprehensive plan for rural communities such as Maple Hill, Currie and Penderlea; 2) search for external funding opportunities for Parks and Recreation projects and apply for grants where feasible; 3) complete the parks prioritization process for eventual ranking of park development priorities; 4) facilitate partnership between the County, municipalities, schools, non-profit organizations and private citizens for enhancing parks, recreation and community facilities across the County; 5) update the Coastal Pender Collector Street Plan with updated environmental information and by-pass implications; 6) implement and closely monitor the adopted Land Use Plan, Unified Development Ordinance and Parks and Recreation Plan for consistency and applicability, process prompt revisions if necessary; and 7) continue to implement the goals and policies outlined in the Comprehensive Land Use Plan.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 813,845.00	\$ 806,708.19	\$815,108.19
Operating	\$ 69,700.00	\$ 72,350.00	\$62,850.00
Capital	\$ 2,000.00	\$ 2,000.00	\$1,000
Total:	\$ 885,545.00	\$ 881,058.19	\$ 878,958.19

<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
15	15	15
15	15	15

**FY 13/14 Budget Summary**

**DEPARTMENT:** Parks & Recreation    **DIVISIONS:** Recreation/Grounds    **DEPARTMENT CODE:** 665  
**\*Public Works/Grounds Budget Code:** 6666

**Description:** For FY 13/14 the County Manager is recommending to the BOCC that the Planner II Parks and Recreation Position be reclassified to "Parks and Recreation Supervisor" with increased primary focus on expanding the needs of recreational opportunities to all Pender County Citizens. The Parks and Recreation Supervisor will continue to work closely with the Board of County Commissioners, Pender County Parks and Recreation Advisory Board, and the County Manager in facilitating this process

**FY 12/13 Program Highlights:** The following are major accomplishments for FY 12/13: 1) Received a PARTF grant for further development of Millers Pond Park; 2) researched specifications and construction details of sand volleyball courts and worked in conjunction with grounds maintenance staff to construct two courts at Hampstead Kiwanis Park; 3) worked in conjunction with grounds maintenance staff to construct a new practice soccer/football field at Hampstead Kiwanis Park; 4) operated the following programs - summer day camps in Hampstead and Maple Hill, soccer camps in Hampstead, youth recreation and enrichment program in Burgaw; and 5) collaborated with Recreation Partners which offer youth athletics and other programs throughout the county.

**FY 13/14 Program Objectives:** The following are objectives for FY 13/14: 1) Open Phase II of Millers Pond Park; 2) complete construction of a new baseball/softball field at Hampstead Kiwanis Park; 3) construct a new picnic shelter at Pender Memorial Park; 4) continue operating existing programs and expand program offerings in those geographical areas and in the underserved areas; 3) continue working with "Recreation Partners" organizations in providing recreational program and facility opportunities in their respective areas; 4) facilitate partnership development between the County, municipalities, schools, non-profit organizations and private citizens for enhancing parks, recreation and community facilities across the County; and 5) search for external funding opportunities for community development programs and Parks and Recreation projects and apply for available grants where feasible.

**CHANGES IN BUDGET 665 – PROJECT CODE 6666 (PUBLIC WORKS PARKS/GROUNDS DIVISION)**

**\*\* Salaries, Benefits and Supervision of the Grounds Workers will remain under the Public Works Director designated by code 6666 (with close coordination with the Parks & Recreation Supervisor).**

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$110,572.25	\$84,034.00	\$90,468.42
Operating	\$53,422	\$52,195.00	\$51,195.00
Capital	30,000.00	\$30,000.00	\$20,000.00
Total:	\$ 193,994.25	\$166,229	\$161,663.42

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	1	1	1
Part-Time N/A			(Seasonal Temp)
Contracted			0
Total:	1	1	1

**FY 13/14 Budget Summary**

**DEPARTMENT:** Library      **DIVISION:**      **DEPARTMENT CODE:** 630

**Description:** Pender County Public Libraries seek to meet the general informational, educational and recreational needs of citizens through multimedia library resources and through programs that assist and enrich individual, family and community life. Library strategic priorities are: (I) Stimulate Imagination: reading, viewing, and listening for pleasure; (II) Satisfy Curiosity: lifelong learning; (III) Create, Encourage, and Support Young Readers; (IV) Discover Your Heritage: genealogy and local history; and (V) Visit a Comfortable Place: public and virtual spaces.

**FY 12/13 Program Highlights:** Accomplishments for FY 12/13 include: 1) Coordinated a community partnership to host a Smithsonian Institution traveling exhibit while implementing series of supporting programming; 2) oversaw renovation of York House for library annex by contractors, designed lay-out, managed furnishing bids, installed collections, reorganization and cataloging of Dallas Herring Collection, recruited volunteers, developed training program and policies, opened facility to the public; 3) improved the public catalog interface for easier customer use while implementing an online cataloging work interface to increase employee productivity and accuracy; and 4) hosted springtime exhibit and programs on Pender County natural and ecological wonders.

**FY 13/14 Program Objectives:** Objectives for FY 13/14 include: 1) Update and revise the library strategic plan of services to serve for the next five years with public input and evaluation; 2) monitor the new special collection services in the York House and fine tune service delivery; 3) overhaul website for better customer service; 4) develop an eBook collection only available to Pender library users in addition to the shared consortium collection; 5) step up integration of social media into library communications and promotion to the public; and 6) establish personal online continuing education goals for employees and track progress.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 576,699.00	\$631,626.19	\$578,023.88
Operating	177,550.00	177,550.00	\$171,580.00
Capital	-		
Total:	\$ 754,249.00	\$809,176.19	\$ 749,603.88

\*FY 13/14 marginal # \$639,647

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	9	10	9
Part-Time	2.16	3.12	2.16
Temporary	1.57	1.57	1.57
Total:	12.73	14.69	12.73

**FY 12/13 Budget Summary**

**DEPARTMENT:** Public Works    **DIVISION:** Parks/Grounds Division    **DEPARTMENT CODE:** 665  
**Budget Project Code:** 6666

**Description:** The Parks/Grounds Division Project Budget Code #6666 co-exists with the Parks and Recreation Budget #665 and is responsible for the maintenance of parks and recreation facilities and county grounds. Also, they assist with the ground maintenance of the convenience centers, trimming shrubs and trees as needed.

**FY 12/13 Program Highlights:** Accomplishments for FY 12/13 include: 1) Installation of new Babe Ruth Field at Hampstead Kiwanis Park; 2) installation of turf and goals at new practice fields at Hampstead Kiwanis Park; 3) installation of new fencing at Pender Memorial Park-Phase III; 4) installation of two new volley ball courts at Hampstead Kiwanis Park; 5) installation of two new floating docks, bathrooms, and additional overlook deck at Millers Pond if funding is approved; 6) removal of old radio tower building located on Stag Park Rd; &) and landscaping improvements for Administrative Department, Public Works, Utilities, Courthouse, Hampstead Kiwanis Park and Pender Memorial Park.

**FY 13/14 Program Objectives:** The following are primary objectives (but not limited to the following) for the FY 13/14 Budget Year. 1) Open Phase II of Millers Pond Park; 2) complete construction of a new baseball/softball field at Hampstead Kiwanis Park; 3) construct a new picnic shelter a Pender Memorial Park; and 4) continued excellence in the maintenance and upkeep of County Parks/Grounds Facilities including but not limited to the Pender Memorial Park, Hampstead Kiwanis Park, County Courthouse, Administrative Department, Public Works, and Utilities.

**CHANGES IN BUDGET 665 – PROJECT CODE 6666 (PUBLIC WORKS PARKS/GROUNDS DIVISION)**

**\*\* Salaries and Benefits of Grounds Workers are under the supervision of the Public Works Director (with close coordination with the Parks and Recreation Supervisor).**

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$164,068.00	\$147,928.23	\$155,144.23
Operating	\$138,332.00	219,815.00	\$147,100.00
Capital	\$40,000	\$21,453.00	\$21,453.00
Total:	\$ 342,400.00	\$ 389,196.23	\$318,089.23

	<u>FY 11/12</u>	<u>FY 12-13</u>	<u>FY 12-13</u>
Full-Time	3	3	3
Part-Time	1	1	1
Contracted	0	0	0
Total:	4	4	4

## FY 13/14 Budget Summary

**DEPARTMENT:** Public Works    **DIVISION:** Public Buildings    **DEPARTMENT CODE:** 500

**Description:** The Public Works Department supports twenty-four county owned buildings with more than 130,000 square feet of office space. Responsibilities include routine functions such as custodial duties, maintenance to county buildings, maintenance and repair of complex electrical, plumbing, HVAC and building systems, including the maintenance of the large HVAC system at the Government Complex. The Division also administers the supervision of the Parks Maintenance Grounds Workers.

**FY 12/13 Program Highlights:** FY 12/13 accomplishments of the Public Buildings Division include: 1) Replaced sidewalks at Courthouse and Howard Holly; 2) extensive upgrades to sprinkler system at DSS due to fire codes; 3) painting and repairs inside Jail; 4) renovation to offices at the Health Department; 4) replaced entrance steps at Courthouse; and 5) continued to change lighting according to EPA requirements.

**FY 13/14 Program Objectives:** Objectives of the Division will include: 1) Improvements to Probation & Parole Building; 2) roof repairs and replacements; 3) replace HVAC unit at Howard Holly Building; 4) replace Chiller/Boiler at Government Complex; and 5) parking lot improvements at Jail Administrative Building, due to safety and liability issues.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 390,923.56	\$ 417,637.63	\$379,533.21
Operating	1,098,758.19	\$1,476,523.00	\$1,136,727.54
Capital			
Total:	\$ 1,489,681.75	\$ 1,894,160.63	\$ 1,516,260.75

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	10	11	10
Part-Time			
Contracted			
Total:	10	11	10

**FY 13/14 Budget Summary**

**DEPARTMENT:** Public Works    **DIVISION:** Mosquito Control    **DEPARTMENT CODE:** 505

**Description:** The Mosquito Control Division/Special Projects' mission is to educate the public on mosquito prevention and reduce the mosquito population and their breeding grounds in the 875 square mile territory of the County. The Mosquito Control Division provides routine truck spraying during the mosquito season on a schedule basis. This division attempts to prevent mosquito breeding by larviciding throughout the county, keep mosquito population at a tolerable level and reduce the threat of diseases carried by mosquitoes. This division also provides services when additional projects are requested by the Parks Maintenance Division and County Facilities.

**FY 12/13 Program Highlights:** FY 12/13 accomplishments of the Mosquito Control Division include: 1) Continued to provide adulticide and larvicide throughout the county; 2) monitored the dredge spoil islands; 3) identified mosquito population using eight light traps on a weekly basis during mosquito season; 4) monitored ponds and catch basins throughout the county; 5) provided educational material in public facilities; and 6) Pender County did not have any mosquito disease outbreaks during the mosquito season for FY 11-12 – 12-13.

**FY 13/14 Program Objectives:** Objectives of the Division will include: 1) Provide barrier spraying in highly vegetative areas and in populated areas; 2) continue to monitor dredge spoil islands; 3) monitor adult mosquito population using light traps and monitor suppression, and control of adult population using ULV spraying during the mosquito season; 4) the "Skeeter Defeater" team will continue to educate the public; and 5) assist county departments on projects as requested.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$109,663.06	\$122,087.61	\$112,661.31
Operating	\$165,528	\$173,078.00	\$141,563.79
Total	\$275,190.78	\$295,165.61	\$254,225.10

\*Salary/Benefits-Reduced Temporary Wages Line Item. FY 12/13 Operating Line Item entry \$80,632.01

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	3	3	3
Part-Time	0	0	0
Contracted	0	0	0
Total:	3	3	3

**FY 13/14 Budget Summary**

**DEPARTMENT:** Public Works    **DIVISION:** Vehicle Maintenance    **DEPARTMENT CODE:** 560

**Description:** The Vehicle Maintenance Division maintains all county vehicles, heavy and light equipment, and generators, to the best operation condition for the safety of all Pender County employees. Vehicle Maintenance services county-owned vehicles and performs minor body repairs. No major injuries or accidents have occurred for the past eight years.

**FY 12/13 Program Highlights:** The following are major accomplishments for FY 12/13 1) Serviced all county vehicles and equipment to the best operational condition for the safety of all county employees; 2) finished another year without any accidents; 3) performed brake and transmission services in-house; 4) Technician and Supervisor obtained the NC State Inspection License; 5) Technician obtained CDL License; 6) assisted Parks/Grounds Division in moving heavy equipment when needed to perform parks projects; and 7) moved Mobile Dental Unit for the Health Department to schools upon request.

**FY 13/14 Program Objectives:** Objectives for FY 13/14 will include but not be limited to: 1) Continue to service all county vehicles and equipment; 2) assist in the Public Works Department when necessary; 3) attend vehicle maintenance seminars on various techniques; and 4) servicing and preventative maintenance on county vehicles and equipment.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 109,489.31	\$109,489.31	105,170.26
Operating	230,690.41	260,865.00	\$463,795.25
Capital	15,000.00	20,000.00	15,000.00
Total:	\$ 355,179.72	\$ 280,865.00	\$583,965.51

\*Differential in Operating=Vehicle Payment (P & I) of \$249,580.25. \*No overtime in Salary.

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	3	3	3
Part-Time			
Contracted			
Total:	3	3	3

**FY 13/14 Budget Summary**

**DEPARTMENT:** Emergency Management

**DIVISION:**

**DEPARTMENT CODE:** 525

**Description:** The Emergency Management office is responsible for Emergency Management activities and Fire Marshal services. The Emergency Management Director functions as the Emergency Management Coordinator, per NCGS 166A-7, and is directed to prepare for, respond to, mitigate, and recover from both technological and natural disasters in order to save lives and property. The Director also serves as a liaison in issues between the Fire Departments, various emergency organizations and the county. Duties of the Fire Marshal's Office include investigation of fires to determine origin and cause; fire prevention inspections (as required by law); investigation of burning and code violations; commercial plan review; and providing technical advice to the County Commissioners, County Manager, volunteer fire departments, and citizens, on fire related matters. The Director also serves as coordinator of the county employee workplace safety program.

**FY 12/13 Program Highlights:** FY 12/13 was a very busy year: Major accomplishments include: 1) Responded to Hurricane Sandy; 2) investigated structure fires in the county; 3) coordinated two major wild land fires; 4) continued development and credentialing of local responders in the Incident Command System; 5) executed three table-top exercises for disaster response; 6) evaluated and typed response resources within the county per NIMS criteria; 7) developed and delivered three community education programs for hurricane preparedness; and 8) updated the County's Emergency Operations Plan and developed Standard Operation Guidelines based on the plan.

**FY 13/14 Program Objectives:** FY 13/14 objectives include: 1) Conduct three exercises; 2) continue to update Emergency Operations Plan; 3) conduct four community education programs for Hurricane preparedness; 4) assist the public with Code Red, the public notification system to register in the system; 5) continue to update and maintain the NIMS standards; and 6) develop and deliver an Emergency Management Strategic Plan.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$170,268.29	\$286,937.45	\$220,146.05
Operating	\$168,659.03	\$166,297	\$110,097
Capital	43,000.00		
Total:	\$ 381,927.32	\$453,234.45	\$330,243.05

\*New Position (\$48,863.20) is 100% Grant Funded in FY 13/14.

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	3	4	4
Part-Time			
Contracted			
Total:	3	4	4

**FY 13/14 Budget Summary**

**DEPARTMENT:** Sheriff      **DIVISION:** Sheriff      **DEPARTMENT CODE:** 510

**Description:** The Sheriff's Office is the chief law enforcement agency in Pender County and is responsible for the safety and protection of its citizens and property. This protection is accomplished through response to complaints or incidents, preventative patrol and criminal investigation. The county E911 center is operated through the Sheriff's Office and takes all 911 calls for law, fire and EMS in Pender County. In addition to providing law enforcement, the Sheriff's Office also is required by law, to perform the following duties; service and return of all civil and criminal process, court security and operating the county jail. Other programs run through the Sheriff's Office include Animal Control, School Resource Officer (SRO) and Gang Resistance Education and Training (GREAT).

**FY 12/13 Program Highlights:** The Sheriff's Office: 1) Continued to respond to an ever increasing number of calls for service; 2) established a Special Response Team (SRT); 3) created Sheriff's Office first crime scene investigator position; 4) began process to update the vehicle fleet; and 5) continued with the planning process for a new Jail/LEC.

**FY 13/14 Program Objectives:** The Sheriff's Office will: 1) Continue to maintain peace and order through quality and consistent enforcement of laws; 2) continue to adapt new technologies to improve law enforcement services to county residents; and 3) continue process to construct new Jail/LEC

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 3,720,950.00	\$ 4,173,326.61	\$3,824,562.00
Operating	542,700.00	632,050.00	\$585,201.00
Capital	-	-	
Total:	\$ 4,263,650.00	\$ 4,805,376.61	\$ 4,409,763.00

Budget includes (2) previously approved SRO's added in FY 12/13.

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	75	75	75
Part-Time	18	18	18
Contracted			
Total:	93	93	93

**FY 13/14 Budget Summary**

**DEPARTMENT:** Sheriff      **DIVISION:** Jail      **DEPARTMENT CODE:** 510030

**Description:** The Jail is required by law to secure and maintain the County's prisoners. This includes, but is not limited to, housing, transportation, providing meals and health care and personal safety of all inmates.

**FY 12/13 Program Highlights:** The Jail: 1) Processed 2,456 inmates with an average daily population of 66 in calendar year 2012; 2) transported 695 inmates to or from other facilities; 3) served approximately 65,443 meals; and 4) implemented new biometric fingerprint system.

**FY 13/14 Program Objectives:** The Jail will: 1) Continue to operate the Jail in accordance with all state laws and mandates; 2) continuously recognize, evaluate and correct potential problems that increase any chance of escape or that could lead to the injury of Jail staff and/or inmates; and 3) continue planning process for new LEC/Jail.

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 1,280,417.00	\$ 1,279,623.00	\$1,282,408
Operating	556,000.00	811,800.00	\$811,877
Capital		-	
Total:	\$ 1,836,417.00	\$ 2,091,423.00	\$2,094,285

\*Additional funds for Contract Detention (#404517) and Medical (#404600) in GF Contingency if needed.

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	25	25	25
Part-Time	11	11	11
Contracted			
Total:	36	36	36

**FY 13/14 Budget Summary**

**DEPARTMENT:** Sheriff      **DIVISION:** Animal Control      **DEPARTMENT CODE:** 510040

**Description:** Animal Control is responsible for the collection of dangerous, sick, stray or unwanted animals. Animal Control, working with the Communicable Disease nurse in the Health Department, is responsible for investigating and managing all animal bite cases reported in the County. This division also investigates potential and actual rabies cases and works toward the prevention of rabies cases in the community.

**FY 12/13 Program Highlights:** Animal Control: 1) Continued to provide quality animal control response to the citizens of Pender County; and 2) transferred animal shelter interim operations to the County Manager's Office for coordination with policies/procedures, appointment of the Animal Shelter Advisory Committee and added Shelter Security Enhancements. In mid-April 2013, the BOCC directed the Animal Shelter be operated on a daily basis by the Health Director.

**FY 13/14 Program Objectives:** Animal Control will: 1) Continue to provide quality animal control services; and 2) certify an officer as a Certified Animal Investigator.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 298,350.51	\$ 217,601.05	\$218,175.05
Operating	75,900.00	58,800.00	\$44,700
Capital	-		
Total:	\$ 374,250.51	\$ 276,401.05	\$ 262,875.05

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	7	5	5
Part-Time	1		
Contracted			
Total:	8	5	5

**FY 13/14 Budget Summary**

**DEPARTMENT:** Tourism

**DEPARTMENT CODE:** 670

**Description:** The Tourism Office serves to enhance and stimulate the economy of Pender County through the development and advancement of tourism. The office collaborates with other local, regional and statewide tourism groups and advocates developing and marketing Pender County tourism assets.

**FY 12/13 Program Highlights:** Major accomplishments for FY 12/13 include: 1) Maintained the tourism website; 2) updated and reprinted annual Visitor's Guide; 3) implemented tourism strategic/marketing plan; 4) provided leadership and guidance for the Pender County Tourism Development Authority Board, as well as they provided the same to the Tourism Department; 5) successfully advocated for the School Board not to change the High School Calendar year; and 6) continued collaboration with county, state and regional tourism marketing associations to enhance tourism & travel to the area.

**FY 13/14 Program Objectives:** Objectives for FY 13/14 will include but will not be limited to: 1) Maintain and add new features to the tourism website; 2) produce a 5+ minute promotional video; 3) update and reprint annual Visitor's Guide; 4) implement tourism strategic/marketing plan; 5) begin efforts to develop lodging in the county in order to be properly funded by ROT; 6) search for funding and partnerships on a Visitor Center on I-40; and 7) continue collaboration with county, state and regional tourism marketing associations to enhance tourism & travel to the area.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$102,694	\$ 103,261.00	\$103,507.00
Operating	\$32,320	72,469.00	\$44,700
Total	\$135,014.00	\$175,730.00	\$148,207

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/13</u>
Full-Time	2	2	2
Part-Time			
Contracted			
Total:	2	2	2

**FY 13/14 Budget Summary**

**DEPARTMENT:** Veterans

**DIVISION:**

**DEPARTMENT CODE:** 607

**Description:** The Pender County Veterans Service Office is responsible for securing allowable and applicable benefits for veterans and their dependents. Services include advising local veterans concerning their rights under various federal and state laws, counseling them, and assisting them by filling out the proper forms and papers for forwarding to the Department of Veterans Affairs (DVA). Work is guided by state and federal laws and regulations and is performed independently under the general supervision of the District Service Officer of the NC Division of Veterans Affairs.

**FY 12/13 Program Highlights:** Veterans Services' accomplishments for FY 12/13 include: 1) Received 100% approval on all legitimate claims submitted to the DVA; 2) maintained state and national accreditation by attending all required training and testing; 3) provided two speaking engagements/ presentations to various local organizations; 4) received approval of four appeals submitted to the DVA Board of Veterans Appeals in Washington, DC; and 5) participated in community, county, and state programs.

**FY 13/14 Program Objectives:** Objectives for FY 13/14 include: 1) Receive approval for the expansion of part-time Assistant Veterans Service officer to a full time position; 2) receive 100% approval on all legitimate claims submitted to the DVA; 3) maintain state and national accreditation by attending all required training and testing; 4) provide two speaking engagements/ presentations to various local organizations; and 5) receive approval of all appeals submitted to the DVA Board of Veterans Appeals in Washington, DC.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 84,698.00	\$103,504.09	\$107,348.33
Operating	5,025.00	\$5,325	\$5,325
Capital	-		
Total:	\$ 89,723.00	\$ 108,829.09	\$ 112,673.33

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	1 1/4	2 1/4	2 1/4
Part-Time	1	0	0
Contracted			
Total:	2.25	2.25	2.25

### FY 13/14 Budget Summary

**DEPARTMENT: Public Health:** The Health Department is the local government agency responsible for protecting the health of all the citizens of Pender County. Program objectives are met through a variety of health promotion, disease prevention and clinical activities. **Public Health Clinics:** Provide health screenings; Breast and Cervical Cancer Control Program (BCCCP) screenings to prevent breast and cervical cancer and for the early recognition of the disease; physical assessments for children and adults; sick and well child care; immunization protection; communicable disease and sexually transmitted disease (STD)/HIV prevention and control; tuberculosis (TB) screening and treatment; family planning services; maternity care; and related laboratory testing. **Public Health Outreach:** Public health preparedness for prevention of natural or man-made disasters or environmental health/foodborne outbreaks. Provide newborn and post-partum home visits for new deliveries; Care Coordination for Children (CC4C) to monitor the progress of children from birth through age five who may be at risk for developmental delays; women, infants and children (WIC) services provides necessary food supplements and counseling assistance to low income families in Pender County; peer counseling, support and education for breastfeeding mothers; Pregnancy Care Management (PCM) provides early prenatal and postnatal counseling and health care for pregnant women to promote healthy outcomes. **Health Promotion:** Provides services and programs to promote good health practices through community programs and the provision of health education materials to Pender County residents; provides diabetes self-management education; and the monitoring for compliance with the non-smoking law in public restaurants and bars in Pender County. **Environmental Health:** Ensures safe food for the public through food and lodging inspections; schools, childcares, group homes and nursing homes, hospital inspections; temporary food establishment permitting; a safe environment through on-site wastewater evaluations, private well construction and inspections, and ambient water sampling; tattoo establishment permitting; swimming pool inspections; lead poisoning prevention and education; **Animal Control:** Ensures that rabies control is maintained in Pender County through collaboration with the Pender County Sheriff's Department and Animal Control.

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 2,626,155.00	\$ 2,656,487.28	\$ 2,656,487.28
Operating	1,507,259.00	1,513,509.00	1,507,259.00
Capital	-	-	-
<b>Total:</b>	<b>\$ 4,133,414.00</b>	<b>\$ 4,169,996.28</b>	<b>\$ 4,163,746.28</b>

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	49.10	51.10	51.10
Part-Time	1.55	0	0
Contracted	12	12	12
<b>Total:</b>	<b>62.65</b>	<b>63.10</b>	<b>63.10</b>

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** General Administration

**DEPARTMENT CODE:** 900

**Description:** The administrative office is responsible for ensuring that policy decisions set by the Pender County Board of Health are carried out in an effective and efficient way. Staff provides support for the operation of the health department. Responsibilities involve: administrative duties, including personnel management and ensuring appropriate staffing of all Health Department activities; budget management; strategic planning; preparation of grant applications to state and other non-profit sources to supplement county appropriations; and purchasing equipment and supplies for program operations. The administrative staff is responsible for providing professional guidance to the Board of Health on substantive health matters on a broad range of public health issues from septic systems to rabies control. The Health Director is the "Registrar" for Vital Records (births and deaths) in Pender County.

**FY 12/13 Program Highlights:** Staff: prepared Health Department budget and monitored it; completed a positive compliance audit; conducted reorganizational process and filled several vacant positions; participated in state program audits as required; continued to perform state legislative duties processing vital records (birth and death certificates) in the office of the Vital Statistics Registrar (Health Director) for Pender County; and continued to provide technical guidance, as necessary, to program staff of the health department achieve Public Health Reaccreditation status.

**FY 13/14 Program Objectives:** Staff will: continue to prepare a budget and monitor it; complete positive compliance and program audits; develop a four-year strategic plan; develop and publish the 2013 State of the County Health Report; compete for grant support from state agencies and non-profit institutions; continue to perform state legislative duties processing vital records (birth and death certificates) in the office of the Vital Statistics Registrar (Health Director) for Pender County; continue to provide technical guidance, as necessary, to program staff of the health department; continue to conduct effective management of the Health Department, including the management of budget and personnel; successfully compete for state and federal grants to support departmental activities.

**FY 13/14 Mandate:** §130A-1.1; 130A-34 and 130A-94

	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 472,689.00	\$ 484,308.00	\$ 484,308.00
Operating	113,064.00	92,800.00	89,800.00
Capital			
Total:	\$ 585,753.00	\$ 577,108.00	\$ 574,108.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	7	7	7
Part-Time	1	1	1
Contracted	1	1	1
Total:	9	9	9

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** Environmental Health

**DEPARTMENT CODE:** 900050

**Description:** The Environmental Health program is responsible for protecting the public's health through the application of State and County Environmental Health Laws. Environmental Health staff manages the On-Site Wastewater Program for sub-surface wastewater disposal in Pender County, and Food and Lodging Evaluation Inspection Program (State law requires that each food and lodging establishment be inspected at least quarterly). Staff is also responsible for: collecting individual water samples for persons concerned about potential contamination of drinking water supplies; monitoring streams, estuaries and other waterways for pollution, as directed by the Board of Health; working with the Public Health Nurses in situations where environmental sanitation practices may be responsible for illnesses in children, such as lead poisoning cases; the inspection of temporary food establishments; swimming pool inspections; the inspection of tattoo parlors established within County limits; and investigation of environmental health related complaints.

**FY 12/13 Program Highlights:** Environmental Health received approval to unfreeze two EHS positions; improved community relations with contractors and builders; reorganized programs and staff assignments; implemented the Federal Food Code for restaurant inspections as mandated; implemented EHS software for the Food and Lodging Program; coordinated efforts with Building and Inspections.

**FY 13/14 Program Objectives:** Staff will: continue to provide all environmental health program activities in an efficient, high quality manner. This includes but is not limited to: evaluate properties for septic systems; permit existing systems; provide building addition permits; provide permits for system repairs; permit new drinking water wells; inspect large septic systems; conduct ambient water sampling;; conduct restaurant and swimming pool plan reviews; and establish construction visits.

**FY 13/14 Mandate:** §130A-1.1 and 130A-227

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 472,769.00	\$ 485,436.00	\$ 485,436.00
Operating	48,651.00	63,139.00	62,139.00
Capital			
Total:	\$ 521,420.00	\$ 548,575.00	\$ 547,575.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	8	8	8
Part-Time			
Contracted			
Total:	8	8	8

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health      **DIVISION:** Family Planning      **DEPARTMENT CODE:** 900051

**Description:** Family Planning Services include health screenings (e.g., physical examinations, pap smears, colposcopy services and breast examinations), and testing, treatment and prevention of sexually transmitted diseases including HIV, Gonorrhea and Chlamydia. Family Planning activities involve educational programs in pregnancy prevention through the use of appropriate contraceptive procedures (e.g. abstinence, oral contraceptives, Depo-Provera injections, condoms, diaphragms and contraceptive jellies and foam). Effective Family Planning Services will help to reduce the number of unwanted and/or unplanned pregnancies and should result in fewer abortions among an at-risk population of teenage and young adult women.

**FY 12/13 Program Highlights:** The Family Planning Program provided on-going health services and health education to patients; enhanced community outreach and education regarding services; coordinated services and referrals among health department programs.

**FY 13/14 Program Objectives:** The goal of the Family Planning Program is to continue to provide relevant educational and health services to women of child-bearing age in Pender County, and continue to provide health education to women concerning the need for preventive health care services (e.g., Pap tests).

**FY 13/14 Mandate:** §130A-1.1; 130A-4.1; and 130A-124

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 184,858.00	\$ 156,444.00	\$ 156,444.00
Operating	71,978.00	66,160.00	66,160.00
Capital			
Total:	\$ 256,836.00	\$ 222,604.00	\$ 222,604.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	2	2	2
Part-Time	4	3	3
Contracted	1	1	1
Total:	7	6	6

## FY 13/14 Budget Summary

**DEPARTMENT:** Health

**DIVISION:** Communicable Disease

**DEPARTMENT CODE:** 900052

**Description:** The Pender County Health Department is charged by State Statute with protecting the public from illnesses transmitted through communicable reservoirs of infections (e.g. STD's, measles, rabies, flu, TB, hepatitis A & B). Program staff is responsible for investigating and providing treatment and follow-up on State required reportable diseases. Health Education programs designed for community organizations and clinic patients are an ongoing activity within the Health Department. Clinics are provided for the diagnosis and treatment sexually transmitted diseases, including but not limited to, HIV, Gonorrhea and Chlamydia. Staff also conducts Tuberculosis clinics for screening, prevention and treatment (prophylaxis) of this very contagious and reemerging disease.

**FY 12/13 Program Highlights:** The Communicable Disease program provided patient identification, treatment and follow-up, and community education. Continued to address vaccine preventable disease outbreaks such as pertussis in the schools and community; conducted TB surveillance and treatment; resumed quarterly epidemiological team meetings with stakeholders; conducted flu surveillance in the schools; coordinated efforts with Public Works to test for Eastern Equine Encephalitis in sentinel flocks; conducted rabies surveillance in coordination with Animal Control.

**FY 13/14 Program Objectives:** Staff plans to: continue to reduce vaccine preventable diseases through vaccination programs for children and adults; reduce the occurrence of tuberculosis and other communicable diseases through patient identification and treatment; and serve as the community resource for the reporting, follow-up and tracking of communicable diseases.

**FY 13/14 Mandate:** §130A-140

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 56,855.00	\$ 57,186.00	\$57,186.00
Operating	27,450.00	32,700.00	32,700.00
Capital			
<b>Total:</b>	<b>\$ 84,305.00</b>	<b>\$ 89,886.00</b>	<b>\$ 89,886.00</b>

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	1	1	1
Part-Time			
Contracted			
<b>Total:</b>	<b>1</b>	<b>1</b>	<b>1</b>

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** Child Health

**DEPARTMENT CODE:** 900053

**Description:** The objective of this program is to improve the immediate and long-term health expectations of children from birth to 21 years of age. The Health Department provides preventive health assessments, physical examinations, and well and sick care for children, with the specific purpose of preventing long-term health problems. Staff will treat acute health problems in children to prevent the continuation of an adverse condition.

**FY 12/13 Program Highlights:** The Child Health Program continued to provide preventive and acute care visits to children from birth to age 21 years; promoted health referrals for dental, WIC, and Immunization programs in the agency; instituted newborn home visits for infants from birth to two months of age; participated in a state project to evaluate quality of health care delivery and efforts to reduce hospital and emergency room visits; continued to collaborate with PATH in the implementation of school-based health centers for area schools.

**FY 13/14 Program Objectives:** Clinic staff will promote the early detection of health and developmental problems in children through routine well-child health assessments and provide acute care treatment as needed; continue to promote and enhance the Newborn Home Visit Program. Plans include working closely with the Community Care Network of North Carolina and the Cape Fear HealthNet to assure children have a medical home and are receiving preventive health care, thus reducing the number of hospital and emergency room visits.

**FY 13/14 Mandate:** §130A-1.1; 130A-4.1; and 130 A-124

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 283,846.00	\$ 321,710.00	\$ 321,710.00
Operating	39,783.00	39,332.00	39,332.00
Capital			
Total:	\$ 323,629.00	\$ 361,042.00	\$ 361,042.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	5	4	4
Part-Time	1	2	2
Contracted			
Total:	6	6	6

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health      **DIVISION:** NCPC Nurse Program      **DEPARTMENT CODE:** 900054

**Description:** The Pender County Partnership for Children is providing funding for a 0.50 FTE Public Health Nurse (North Carolina Partnership for Children Nurse Program-CHILD CARE HEALTH CONSULTANT) to provide health care consultation services to Pender County child care facilities with resources and technical assistance in reorganizing and addressing health, safety and nutritional needs within the programs.

**FY 12/13 Program Highlights:** A public health nurse provides training for children enrolled in child care facilities, the teachers and directors of the facilities. The health department provides education/training to 48 child care facilities in the county, consisting of 27 family homes & 21 centers.

**FY 13/14 Program Objectives:** Staff will continue to provide training and support to child care facilities staff and health screening assessments and education to children and their families to promote the goal of improving the health of children preparing for entrance into kindergarten.

**This is Not a Mandated Service**

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 42,273.00	\$ 28,348.00	\$ 28,348.00
Operating	5,951.00	4,150.00	4,150.00
Capital			
Total:	\$ 48,224.00	\$ 32,498.00	\$ 32,498.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time			
Part-Time	1	1	1
Contracted			
Total:	1	1	1

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health      **DIVISION:** Care Coordination for Children      **DEPARTMENT CODE:** 900055

**Description:** Care Coordination for Children (CC4C) is designed to reduce childhood mortality (from birth through five years of age) and developmental disorders through the appropriate application of early disease detection, developmental assessment and referral activities. Children may be defined as "at risk" due to adverse physical conditions (e.g. congenital abnormalities, pre-maturity, HIV positive, low birth weight, and/or fetal alcohol syndrome), or through the failure of a parent(s) to practice appropriate parenting skills.

**FY 12/13 Program Highlights:** A public health nurse was hired and trained for this program. She works closely with area hospitals, pediatricians and other medical providers to identify at-risk children and to track their progress while working with their families to identify needed resources to limit negative health outcomes. This program provides care coordination and case management for 72 children.

**FY 13/14 Program Objectives:** Staff will: continue to identify and provide services for children "at-risk" for emotional, physical, and developmental problems; and continue collaborative efforts with the Community Care Network as well as to promote provider referrals to this service.

**FY 13/14 Mandate:** §130A-4.1 and 130A-124

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 93,624.00	\$ 93,078.00	\$ 93,078.00
Operating	12,530.00	9,816.00	9,816.00
Capital			
Total:	\$ 106,154.00	\$ 102,894.00	\$ 102,894.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	1	1	1
Part-Time	2	2	2
Contracted			
Total:	3	3	3

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** Immunization

**DEPARTMENT CODE:** 900057

**Description:** Staff provides immunizations to all age groups, ranging from childhood immunizations to adult flu and pneumonia shots. This program provides immunizations to protect children and adults against life threatening communicable diseases (e.g. polio, hepatitis, measles and pertussis). Immunizations are required by State law and supported by Federal funding.

**FY 12/13 Program Highlights:** Staff provided vaccinations to 2861 children and adults; 1609 flu shots; and administered a total of 4470 vaccinations; conducted flu immunization clinics in a variety of community venues; conducted the Vote and Vax Program to provide flu vaccination at early voting polling sites and during the general election held in November 2012. An immunization clinic was re-established at the health department annex in Hampstead once per week at the same time as WIC Outreach clinic.

**FY 13/14 Program Objectives:** Staff will continue to provide vaccinations to all age groups as appropriate for maximum protection against infectious diseases; continue to provide education and offer outreach immunization services and continue to manage the county's immunization reporting system with the Department of Public Health.

**FY 13/14 Mandate:** §130A-152-158

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 41,440.00	\$ 41,700.68	\$ 41,700.68
Operating	32,525.00	30,875.00	28,875.00
Capital			
Total:	\$ 73,965.00	\$ 72,575.68	\$ 70,575.68

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	1	1	1
Part-Time			
Contracted			
Total:	1	1	1

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** WIC

**DEPARTMENT CODE:** 900058

**Description:** The (Women, Infants and Children) WIC program (i.e., the Special Supplement Nutrition Program) is completely funded by Federal monies. The program provides nutritional food to low-income pregnant and post-partum women, and infants and children up to five years of age. Nutritional counseling is a primary educational component of WIC. Staff provides quality nutritional services and promotes breast-feeding for the health of the newborn. Food supplements (e.g. formula, milk, cheese, eggs, cereal, peanut butter and dried beans) are provided to qualified mothers and children. WIC approved foods are high in protein, vitamins, (particularly in vitamin C), calcium and iron. WIC provides Ensure and Pediasure for underweight adults and children as appropriate. The "WIC" Poverty Income Guideline" is 185% of the Participants must be re-certified every six months to see if personal risk factors or the family's economic condition has improved.

**FY 12/13 Program Highlights:** The WIC program has over 1300 clients in their caseload. Outreach sites include Hampstead, Currie and Penderlea. Staff used the immunization, child health and general clinics to screen and certify eligible WIC participants. Community outreach and education continue to help address child obesity; breastfeeding counseling is provided for new mothers and includes home visits and 24 hour coverage for clients.

**FY 13/14 Program Objectives:** Staff will continue to strive to: increase certifications at Head Start and day care centers; continue breastfeeding promotion and education; and expand WIC services through the WIC Community Outreach Program. Support health department efforts in addressing childhood obesity.

**FY 13/14 Mandate:** §130A-1.1

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 256,593.00	\$ 271,282.00	\$ 271,282.00
Operating	8,100.00	7,450.00	7,450.00
Capital			
<b>Total:</b>	<b>\$ 264,693.00</b>	<b>\$ 278,732.00</b>	<b>\$ 278,732.00</b>

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	5	6	6
Part-Time	2		
Contracted			
<b>Total:</b>	<b>7</b>	<b>6</b>	<b>6</b>

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health **DIVISION:** Pregnancy Care Management **DEPARTMENT CODE:** 900059

**Description:** Pregnancy Care Management is designed to improve birth outcomes by providing evidence-based, high-quality maternity care to Medicaid patients. Patients at risk for poor birth outcomes are identified through standardized risk screening and are referred for pregnancy care management to address those risk factors. Pregnancy care management services are delivered in close collaboration with the patient's prenatal care provider. The nurse follows the mother during her pregnancy and until the infant is two months old. Home visits are made as needed. Following delivery, the PHN will work with the mother to obtain available health care and social services, including WIC, Medicaid, and Health Choice.

**FY 12/13 Program Highlights:** This program was originally the Maternity Care Coordination Program (MCC). A public health nurse works with Pregnancy Medical Home practices. She also works with the local hospitals, non-pregnancy medical home prenatal care providers, and other community agencies to identify pregnant women with a high priority prenatal risk factors. The nurse provided case management for 72 women.

**FY 13/14 Program Objectives:** The program will: continue to address improving pregnancy outcomes and reducing the number of low-birth weight infants and reducing the rate of infant mortality.

**FY 13/14 Mandate:** §130A-124

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 93,623.00	\$ 108,252.00	\$ 108,252.00
Operating	12,604.00	7,250.00	7,000.00
Capital			
<b>Total:</b>	<b>\$ 106,227.00</b>	<b>\$ 115,502.00</b>	<b>\$ 115,252.00</b>

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	1	1	1
Part-Time	2	2	2
Contracted			
<b>Total:</b>	<b>3</b>	<b>3</b>	<b>3</b>

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** Mobile Dental Health

**DEPARTMENT CODE:** 900060

**Description:** The Mobile Dental Clinic (MDC) offers greater accessibility to dental health care to all children in Pender County by taking comprehensive dental care to Pender County Schools, Head Start Programs, Pre-school children and day care programs in Pender County.

**FY 12/13 Program Highlights:** School Based Mobile Dental Clinic: Unmet dental health needs are recognized as a growing problem among the poor, the indigent and the elderly. It is known that children from low-income families are much more likely to have dental problems and much less likely to receive dental care, compared with children from moderate to high-income levels. Untreated tooth decay occurs more often among Hispanics (24 %) and African-Americans (22 %) when compared with Whites (11%). The mobile dental clinic is a semi-permanent three operatory dental clinic that is moved from school to school in Pender County, as the dental needs of a particular school are met. Reorganization occurred this year and new staff began providing services beginning in October, 2012. Presently, the dental staff treat students at all head start, elementary and middle schools in the county (one elementary school in Pender County functions on a 12 month schedule). The mobile dental staff performs complete dental care from evaluations, to cleanings, to fillings. Any child requiring more extensive care is referred to the health department's primary dental clinic or to an appropriate dental specialist.

**FY 13/14 Program Objectives:** The mobile dental clinic will continue to provide dental services to Pender County Schools and Head Start children; continue to establish relationships with school nurses and administration staff; provide services to middle school and high school students as well as staff and teachers of the schools; promote community education regarding services and the importance of good oral hygiene care.

**FY 13/14 Mandate:** §130A-1.1

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 95,419.00	\$ 47,717.00	\$ 47,717.00
Operating	267,998.00	303,808.00	303,808.00
Capital			
Total:	\$ 363,417.00	\$ 351,525.00	\$ 351,525.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	2	1	1
Part-Time			
Contracted	2	2	2
Total:	4	3	3

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** Maternal Health Clinic

**DEPARTMENT CODE:** 900061

**Description:** The Maternal Health program is designed to promote the health of the mother and infant through the provision of good health practices (Including pre and postnatal care), thereby decreasing the likelihood of increased morbidity and mortality among mothers and infants. This program is designed to provide prenatal care to ensure that every pregnancy results in a positive outcome. Additional services (e.g., skilled nursing care) are provided to patients determined to be of high risk to pregnancy loss through medically related conditions, (e.g., eclampsia or gestational diabetes). The Maternal Health Clinic provides complete prenatal care for low income and indigent women in Pender County. Patients are followed throughout their pregnancy and a Certified Nurse Practitioner offers complete physical assessment, case management, and counseling of the prenatal patient. Each patient is offered Pregnancy Care Management (PCM) as well as postpartum home visits for evaluation, consultation and education) provided by skilled Public Health Nurses who are responsible for monitoring the patient's care during the convalescent period following delivery.

**FY 12/13 Program Highlights:** The Maternal Health Program provided care to Pender County pregnant women; provided educational services; referred patients to other health department services such as child health, CC4C, PCM, WIC, dental, and immunizations. Staff work with the migrant farmworker program to arrange transportation and interpretation as needed. New maternal health patient oversight and OB/GYN Nurse Practitioner oversight has been established through the Southeastern Coastal AHEC.

**FY 13/14 Program Objectives:** The program plans to continue to improve pregnancy outcomes by reducing the number of low-birth weight infants; continuing to reduce the rate of infant mortality. Plans are to train an RN, Health Educator, to offer Lamaze classes to patients and other pregnant women in the community as there is no such service available in Pender County.

**FY 13/14 Mandate: §130A-124**

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 259,141.00	\$ 220,858.00	\$ 220,858.00
Operating	52,121.00	35,182.00	35,182.00
Capital			
Total:	\$ 311,262.00	\$ 256,040.00	\$ 256,040.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	3	3	3
Part-Time	5	3	3
Contracted	1	1	1
Total:	9	7	7

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health                      **DIVISION:** Health Promotion    **DEPARTMENT CODE:** 900062

**Description:** The Health Promotion program is responsible for educating the public on public health issues and being a strong advocate for health education, disease prevention, and health promotion. Health education involves a broad and diverse range of programs (e.g., school health, teen pregnancy, dental hygiene, maternal health, family planning, and immunizations).

**FY 12/13 Program Highlights:** The Health Promotion Coordinator promoted healthy lifestyles through monthly newspaper articles, displays in the lobby, and community outreach. The health department participated in the Truck-or-Treat at Kiwanis Park for Halloween, providing dental health and health department educational information. The coordinator developed a brochure outlining the health department's services and is currently creating brochures for dental and environmental health. The health department promoted Wear Red Day in recognition of heart disease in women and invited local government to participate and Think Pink in recognition of breast cancer awareness with a breast cancer walk. Ads for shopping carts at the Piggly Wiggly grocery store in Burgaw helped to promote Health Department services. On-going health education articles were printed by local newspapers. Staff conducted community surveys to identify local stores that sell fresh fruits and vegetables.

**FY 13/14 Program Objectives:** The Health Educator will continue to be a strong advocate for health education and will promote health and wellness programs in the community through health fairs, media releases, displays in the lobby, flyers/brochures. The Health Educator will work closely with the regional Community Transformation Grant to address obesity, tobacco prevention, and active living.

**FY 13/14 Mandate:** §130A-1.1

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 55,878.00	\$ 56,208.00	\$ 56,208.00
Operating	4,301.00	7,400.00	7,400.00
Capital			
Total:	\$ 60,179.00	\$ 63,608.00	\$ 63,608.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	1	1	1
Part-Time			
Contracted			
Total:	1	1	1

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** BCCCP

**DEPARTMENT CODE:** 900064

**Description:** The Breast & Cervical Cancer Program (BCCCP) provides screening, counseling and early intervention for cervical and breast cancer to women who are 50 years of age and over. The goal of this program is to reduce morbidity and mortality due to the occurrence of breast or cervical cancer.

**FY 12/13 Program Highlights :** Staff provided clinical services, referrals for mammograms and education on breast cancer awareness to patients. State assigned caseloads were exceeded this year.

**FY 13/14 Program Objectives:** The goal of this program is to continue to protect eligible women through the BCCCP; continue to provide breast and cervical cancer screenings and referrals; continue to promote the utilization of the colposcopy clinic; and referral for LEEP as appropriate.

**FY 13/14 Mandate:** §130A-1.1

<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Department Request</u></b>	<b><u>Manager Recommendation</u></b>
	<b><u>FY 12/13</u></b>	<b><u>FY 13/14</u></b>	<b><u>FY 13/14</u></b>
Salary/Benefits			
Operating	12,944.00	12,687.00	12,687.00
Capital	-		
<b>Total:</b>	\$ 12,944.00	\$ 12,687.00	\$ 12,687.00

<b><u>Authorized Positions</u></b>	<b><u>Budget</u></b>	<b><u>Department Request</u></b>	<b><u>Manager Recommendation</u></b>
	<b><u>FY 12/13</u></b>	<b><u>FY 13/14</u></b>	<b><u>FY 13/14</u></b>
Full-Time	0	0	0
Part-Time			
Contracted			
<b>Total:</b>	0	0	0

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** Dental Health

**DEPARTMENT CODE:** 900065

**Description:** Pender County has been designated by the Health Resources and Services Administration (HRSA) as a dentally underserved county. In North Carolina there is one dentist for every 2,302 people, compared with one dentist for every 4,654 people in Pender County. Dental health staff provides preventative and restorative dental care to low-income children and adults at the Health Department's four operatory dental buildings, and in the two-chair mobile dental clinic parked at schools, head start programs, and day care centers in Pender County.

**FY 12/13 Program Highlights:** The primary dental clinic retained staff in order to provide dental services four days per week. In response to the important role that good dental health has in the prevention of low-birth weight infants, the dental staff worked closely with maternity clinic staff to ensure that prenatal patients in the maternity clinic receive a complete dental evaluation and any necessary dental care as a routine part of prenatal care. Community outreach and education were on-going. The clinic served as a preceptor for students in dental residency programs. The dental hygienist provided services for select patients when the dentist was not working in an effort to avoid long waiting lists and to provide continuity of services.

**FY 13/14 Program Objectives:** The primary dental clinic will continue to provide dental services full time four days per week as staff is available. On-going partnerships with university dental schools will continue and the clinic will serve as a preceptor site for students.

**FY 13/14 Mandate: §130A-1.1**

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 95,958.00	\$124,062.60	\$ 124,062.60
Operating	333,940.00	357,320.00	357,320.00
Capital			
Total:	\$ 429,898.00	\$ 481,382.60	\$ 481,382.60

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	2	3	3
Part-Time	1		
Contracted	3	3	3
Total:	6	6	6

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** School Nurses

**DEPARTMENT CODE:** 900066

**Description:** The School Nurse Funding Initiative (SNFI) allows for nurses to work in the public schools. The state allots funds based on school population. Counties may opt to supervise nurses through the health department or to allow the school system to manage employees. In Pender County, school nurses are employed by the school system. State funding is sent from the health department to the school system to assist in costs for these positions.

**FY 12/13 Program Highlights:** The health department collaborated with school nurses to conduct communicable disease surveillance; to serve as resource for health information and updates.

**FY 13/14 Program Objectives:** The health department will continue to collaborate with the school nurses and to pursue opportunities to collaborate with school administration to receive approval to offer immunization services during school hours.

**FY 13/14 Mandate:** §130A-1.1 No

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits			
Operating	150,000.00	150,000.00	150,000.00
Capital			
Total:	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time			
Part-Time			
Contracted			
Total:	0	0	0

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** Bioterrorism

**DEPARTMENT CODE:** 900072

**Description:** The State of North Carolina has developed a model for local health departments to follow when establishing disaster based emergency programs (Preparedness Coordination/Bioterrorism) related to biological and chemical terrorist's events. The plan is based upon guidance from the National Center for Disease Control and Prevention, and establishes a template for local county health departments to emulate. To better prepare for such an event, the plan is divided into seven phases, using Small Pox as the vector. The Pender County Health Department has developed a bioterrorism plan approved by the State of North Carolina, Division of Public Health. An assessment for health care personnel who will be involved with the implementation process of the plan has been completed.

**FY 12/13 Program Highlights:** A part-time contract was developed to provide Preparedness and Bioterrorism Program requirements required by the state and federal governments. The Coordinator (PC) worked closely with the regional Public Health Preparedness & Response office to ensure all hazards plans are in place and up-to-date, and that staff were trained in response, surveillance and detection, risk communication and health information dissemination, and telecommunications. The PC provided all required annual training to staff on the Strategic National Stockpile (SNS) Plan and updated the Plan as required for state funding

**FY 13/14 Program Objectives:** Encourage volunteer participation and continued training of staff and community partners; build on relationships with first responders and community partners; continue to work with the Office of PHP&R to improve planning.

**FY 13/14 Mandate: §130A-1.1**

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits			
Operating	42,819.00	36,466.00	36,466.00
Capital			
<b>Total:</b>	\$ 42,819.00	\$ 36,466.00	\$ 36,466.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time			
Part-Time			
Contracted	1	1	1
<b>Total:</b>	1	1	1

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** Migrant Health

**DEPARTMENT CODE:** 900073

**Description:** The Migrant Farmworker Program is a grant funded effort to provide education to migrant and seasonal farmworkers. Farmers who employ migrants must provide educational training on pesticide usage and health precautions. Additional educational outreach is provided to farmworker families. Staff provides transportation to health and dental services as well providing translation.

**FY 12/13 Program Highlights:** Staff conducted training sessions for over 1600 migrant and seasonal farmworkers, provided health screenings and referrals, provided transportation and translation services.

**FY 13/14 Program Objectives:** Grant funding has been received to continue the program with two staff and a summer intern. On-going education, health screenings and referrals and translation services.

**FY 13/14 Mandate: §130A-1.1**

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits			
Operating		80,044.00	80,044.00
Capital			
Total:	\$ -	\$ 80,044.00	\$ 80,044.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time			
Part-Time			
Contracted		2	2
Total:		2	2

**FY 13/14 Budget Summary**

**DEPARTMENT:** Health      **DIVISION:** Adult Health      **DEPARTMENT CODE:** 900076

**Description:** The Adult Health Program provides adult health care through physical assessments, follow-up, and sick care. The goal of the program is to improve the health, function, and quality of life for adults. Additional services include laboratory testing, tuberculosis skin testing, immunizations, and flu shots.

**FY 12/13 Program Highlights:** Adult health care services are provided for preventive and acute care. An RN, Health Educator, provides Diabetes Self-Management education and services. Community outreach regarding diabetes, hypertension and cancer prevention were offered upon request to local civic groups, nursing homes, and workplaces.

**FY 13/14 Program Objectives:** Staff will continue to provide quality adult health care and Diabetes Self-Management service. Community outreach and education regarding leading causes of death (ie cancer, diabetes, heart disease and stroke) will continue

**FY 13/14 Mandate: §130A-1.1**

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Salary/Benefits	\$ 37,112.00	\$ 119,409.00	\$ 119,409.00
Operating	138,250.00	97,950.00	97,950.00
Capital			
Total:	\$ 175,362.00	\$ 217,359.00	\$ 217,359.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
Full-Time	1	2	2
Part-Time		1	1
Contracted	1	1	1
Total:	2	4	3

### FY 13/14 Budget Summary

**DEPARTMENT:** Health

**DIVISION:** Laboratory

**DEPARTMENT CODE:** 900077

**Description:** The Health Department Laboratory serves the numerous clinical programs by performing a variety of routine and standardized medical laboratory tests. Lab services include, but are not limited to, monitoring of test procedures, quality control, and test interpretation. Tests are performed to aid in the diagnosis of disease and treatment of patients. Lab employees are also responsible for daily laboratory operational management functions such as preparing media and reagents, maintaining and calibrating equipment, and training procedural mechanics to students and other healthcare personnel. The Laboratory staff is responsible for accurately performing the assigned procedures, troubleshooting laboratory equipment and procedures, and relaying test results to clinicians. Laboratory employees are also responsible for accurately completing assigned tests and resolving any erroneous test results. A very high level of accuracy is required by the laboratory to assist the clinician in making an accurate diagnosis and providing appropriate treatment for various diseases.

**FY 12/13 Program Highlights:** The Laboratory Program was reorganized and a new contract was enacted that provides oversight through the NC State Lab. This resulted in cost savings and improved oversight of lab management.

**FY 13/14 Program Objectives:** Staff will continue to provide laboratory services to all health department patients.

**FY 13/14 Mandate:** §130A-1.1

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits	\$ 84,077.00	\$ 40,488.00	\$ 40,488.00
Operating	132,250.00	78,980.00	78,980.00
Capital			
Total:	\$ 216,327.00	\$ 119,468.00	\$ 119,468.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	2	1	1
Part-Time			
Contracted			
Total:	2	1	1

**FY 13/14 Budget Summary**

**DEPARTMENT:** Animal Shelter

**DIVISION:**

**DEPARTMENT CODE:** 422

**Description:** The Health Director has oversight of the operations of the county animal shelter. The Animal Shelter coordinates closely with the Animal Control Division housed in the Sheriff's Department. The Shelter's primary functions include but are not limited to the adoption of stray or unwanted animals. Also, animals that are sick and/or dangerous are quarantined and processed according to state law.

**FY 12/13 Program Highlights:** 1) New policies and procedures adopted by the BOCC regarding operation of the facility (including specific staff duties); 2) a new security plan was implemented with applicable security equipment (cameras, alarms, and new door security); 3) an Animal Shelter Advisory Committee was appointed by the BOCC and in mid-April 2013 the oversight of the shelter was moved under the Health Director; 3) continued to upgrade software that advertises adoptable animals, tracks animal location and applicable records (as required by state statute); and 4) upgraded the fiscal control, asset inventory, and record keeping systems which track donated "in-kind" items such as animal food.

**FY 13/14 Program Objectives:** 1) Continue to provide quality animal shelter services; 2) construct a new cat room; 3) continue to adopt-out as many animals as possible; and 4) continue implementation regarding all ongoing initiatives listed in the FY 12/13 Program Highlights section above.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Benefits			\$ 153,607.04
Operating			56,500.00
Capital	-		
Total:	\$ -	\$ -	\$ 210,107.04

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Full-Time	3	3	3
Part-Time	2	2	2
Contracted			
Total:	5	5	5

## FY 13/14 Budget Summary

**DEPARTMENT:** Social Services

**DIVISION:** Public Assistance

**DEPARTMENT CODE:** 100

**Description:** The Pender County Department of Social Services provides support and assistance to the county's citizens and strives for efficient service delivery through numerous programs of public assistance and social services. The Social Services Management Team continues to guide, train, and engage staff in activities designed to meet the challenges of a more increasingly complex population of clients. The Team's combined array/spectrum of skills enables the agency to address complicated family and children's issues and empower families to become self-sufficient whenever/wherever possible. The DSS Management Team continues to collaborate with other public and private agencies, businesses and industries, schools, colleges and universities in efforts to resolve family problems. DSS remains committed to operating the best possible service delivery system for clients and continues to foster sound intra- and inter- governmental partnerships to achieve desirable outcomes in all Social Services programs.

**FY 12/13 Program Highlights:** DSS successfully achieved the following: 1) Continued the REAP Achievement Plan through collaboration with the State and other County Stakeholders (Law Enforcement, Smart Start, Health, Mental Health, School System and Citizens groups); 2) continued the provision of Therapeutic Services through continuation of a grant funded by the Department of Juvenile Justice; 3) served **40% more** citizens with **no additional staff**; 4) engaged in Work Support Strategies, a State Pilot Project to improve DSS Service delivery; 5) initiated and implemented "document imaging" process to meld and coordinate with the State's implementation of NC FAST; 6) Special Events: April - Child Abuse Prevention activities, May - Foster Parent Appreciation Carnival, June - Elder Abuse Prevention activities, November - Turkey Drive for elderly and disabled December - Christmas gifts for needy children & families; and 7) implemented Automatic Day Sheets.

### **FY 13/14 Program Objectives:**

**Administrative:** 1) Implement "document imaging" for all Income Maintenance Programs; 2) acquire necessary tools to ensure NC FAST technology operates successfully; 3) apply REAP Achievement Plan principles to improve child welfare service delivery; 4) initiate more steps to become as near paperless as possible; 5) implementation of the Affordable Care Act; 6) continue collaboration with Employment Security Commission to utilize available human resources through the "Displaced Workers Program" and "Telamon"; 7) continue Fiscal Conservation Efforts; 8) maximize input into County's Consolidation Discussions; and 9) strive to secure additional DSS space – either through advocating for a new building or acquiring supplemental space.

**Social Work Program:** 1) Compile and analyze statistical data relating to Services Program Areas; 2) ensure program compliance; 3) monitor all program areas; 4) continue to actively promote REAP; 5) review and assess program areas with funding allocations; 6) utilize funding allocations efficiently; 7) explore additional funding sources for program areas; 8) utilize the employee performance evaluation to measure job progress and professional/personal development; 9) conduct meetings with Supervisors and Social Workers; 10) seek creative solutions to problems and concerns; 11) continue participation on committees at the State/Local level; 12) continue to facilitate the involvement of outside agencies to enhance DSS's ability to better serve the public; 13) Promote the Implementation of becoming a Child Welfare Trauma Informed Agency; and 14) maintain positive community relationships.

**Income Maintenance:** 1) Provide updates and training to Medicaid and Work First units on implementation of NC FAST; 2) emphasize the importance of teamwork and communication between the units to ensure positive working relationships; 3) continue to Identify training needs within various units & facilitate access to training or provide training; 4) attend various training opportunities to improve knowledge and skills; 5) provide training on use of Data Warehouse to gather information and compile reports to improve quality, timeliness and productivity; 6) provide outreach to the community through various sources such as churches, schools, health fairs, civic organizations and other groups to increase awareness of Food and Nutrition Services, Medicaid, Work First and Child Support; 7) continue to foster positive working relationships with our community partners; and 8) provide greater access to citizens by making applications for FNS and Medicaid available at various sites throughout the county and on the Pender County website.

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 12/13</u></b>	<b><u>FY 13/14</u></b>	<b><u>FY 13/14</u></b>
Salary/Benefits	\$5,418,716	\$5,764,331.37	\$5,428,709.90
Operating	\$3,884,956	\$4,336,622.00	\$4,073,622.10
Capital			
<b>Total:</b>	<b>\$9,303,672</b>	<b>\$10,100,953.37</b>	<b>\$9,502,332</b>

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 12/13</u></b>	<b><u>FY 13/14</u></b>	<b><u>FY 13/14</u></b>
Full-Time	103	117	103
Part-Time	4	4	4
Contracted			
<b>Total:</b>	<b>107</b>	<b>121</b>	<b>107</b>

**DEPARTMENT:** Public Assistance **DIVISION:** Administrative **DEPARTMENT CODE:** 100

Pender County continues to be one of the fastest growing North Carolina counties, creating on-going demands for services and supports for the general public, but especially for low-income families. As a result of the economic slump that has been prevalent since 2008, there has been a sharp rise in the demands for services in Pender County.

**Expenditures**

	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>
<b>Operating</b>	<b>\$716,500.00</b>	<b>\$755,500.00</b>	<b>\$644,500.00</b>

**DEPARTMENT:** Public Assistance **DIVISION:** Medicaid **DEPARTMENT CODE:** 100081-461219, 100083

**Description:** "Medicaid", also referred to as Title XIX or the Medical Assistance Program, provides comprehensive and necessary medical care for all categorically needy recipients. A "categorically needy" individual is one who is receiving financial assistance - those needy as determined under the State's standard for financial eligibility. A "medically needy" individual is one whose income and resources exceed the State's minimum standards but are insufficient to meet the cost of medical care. The total Medicaid dollars as shown in the Social Services budget includes monies spent by all of the following: hospitals, pharmacies, physicians, clinics, and the Pender County Health Department. DSS serves as the mechanism for determining who is eligible to receive Medicaid funds and is the agency which the State has designated to account for and track spending.

**FY 12-13 Program Highlights:** Pender's Medicaid Unit continues to receive 100% accuracy during monitoring of program administration.

**FY 13-14 Program Objectives:** The Adult Medicaid Unit has the following goals: 1) Process 85% of applications in the MAD and Other Medicaid category for both the Actual and Adjusted time and meet the average processing time of 90 days for MAD applications and 45 days for the Other Medicaid applications in both the Actual and Adjusted category; 2) maintain overdue reviews below 3% in each aid program/category; 3) utilize the Lead worker in keeping the paper policy manual up to date, as well as the administrative letter manual; 4) provide ongoing training on Medicaid policy and documentation; 5) utilize Data Warehouse to improve the quality, timeliness and productivity of work within the unit; 6) provide outreach to community by utilizing churches, schools, career and health fairs to increase awareness of the Medicaid programs; 7) attend semi-monthly unit and monthly staff meetings/attend State offered training/adhere to expectations of an Adult Medicaid Worker; and 8) treat all workers and clients as fairly as possible and remain open to suggestions and constructive criticisms.

The Family and Children's Medicaid Unit has the following goals: 1) Continue to process 90% of all applications in all categories within the 45-day process time limit; 2) maintain overdue reviews below the 3% tolerance in each aid program/category; 3) continue to enroll mandatory clients in Carolina Access; 4) conduct second party reviews on WFFA denials and Medicaid denials to ensure clients are being evaluated for all programs for which they are eligible; 5) continue to stay up to date on Manual Changes and Policy Procedures; 6) utilize the On-Line Verification tools to accurately determine assistance for clients; 7) continue to provide in-house training on Medicaid Policy to ensure accurate processing of applications and reviews; and 8) continue to stress organization within cases and offices as we are in the transition of going paperless.

**Expenditures**

	Budget	Department Request	Manager Recommendation
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Operating	\$701,833.00	\$801,833.00	\$681,833.00

**DEPARTMENT:** Public Assistance **DIVISION:** Work First **DEPARTMENT CODE:** 100080-461120; 100091

**Description:** Work First Cash Assistance provides financial assistance to needy families with children who are deprived of parental care and/or support due to death, incapacitation, or the absence of one or both parents from the home. Work First Employment Services assists mandatory participants in meeting work requirements.

**FY 12-13 Program Highlights:** The Work First Program at Pender DSS met all Federal/State goals for the fiscal year and Pender Program Participation Rates have consistently remained among the highest in our region and the State.

**FY 13-14 Program Objectives:** 1) Continue to process 90% of applications within 45 day processing time; 2) meet the federal participation rate requirements for single and two-parent families; 3) provide services to families when the family income is at or below 200% of poverty and in accordance with program policy; 4) provide appropriate and timely Family Violence services to eligible families when funds are available; 5) continue cross-train for intake procedures in order to provide better unit coverage; 6) participate in community awareness activities to increase knowledge of 200% Services, Work First Benefits and employment services; 7) continue to comply with Title II of Americans with Disabilities Act (ADA); 8) continue to submit all active Work First Cases for scanning; 9) attend/participate in training in preparation for NC FAST; and 10) implement NC FAST.

**Expenditures**

	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<u><b>FY 12/13</b></u>	<u><b>FY 13/14</b></u>	<u><b>FY 13/14</b></u>
<b>Operating</b>	<b>51,580</b>	<b>\$48,000.00</b>	<b>\$43,000.00</b>

**DEPARTMENT:** Public Assistance **DIVISION:** Food and Nutrition **DEPARTMENT CODE:** 100085, 100097

**Description:** Food and Nutrition Services makes benefits available to eligible low-income families so they can purchase more and better food than they could otherwise afford. Recipients include those below the Federal poverty line and the "working poor."

**FY 12-13 Program Highlights:** The Food and Nutrition unit has undergone a major change as to the procedure for distributing benefits. Since February 1999, clients have been receiving their benefits by way of the Electronic Benefits Transfer system. This allows clients to have access to their benefits earlier in the month and also to be less likely to have them stolen. Implemented NC FAST (North Carolina Families Accessing Services through Technology).

**FY 13-14 Program Objectives:** The Food and Nutrition Unit's work plans to: 1) Strive to maintain 100% accuracy in the processing of all cases; 2) complete all cases in a timely manner; 3) continue to train all workers on any new policies so that the regulations will be applied properly; 4) treat all workers and clients as fairly as humanly possible; 5) make the community aware of new rules in the program; 6) continue to train clients on the usage of the EBT system.

**Expenditures**

	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Operating	87,223	\$299,444.00	\$299,444.00

**DEPARTMENT:** Public Assistance **DIVISION:** Adult Services **DEPARTMENT CODE:** 100081-461218, 100089, 100090,100092,100093

**DESCRIPTION:** The Adult Services Unit of Pender County Department of Social Services has a wide array of services that are being provided to older/disabled citizens of Pender County through properly assessing for services and by utilizing a person centered plan that will meet each client's needs. The services that are provided to the older/disabled citizens are: Adult Protective Services, Guardianship Services, Special Assistance In-Home Program, In-Home Aide Services, Adult Home Specialist, Adult Care Home Case Management, Adult Placement, At-Risk Case Management, Individual and Family Adjustment Services and Targeting Program Referral Agency.

**FY 12-13 Program Highlights:** State developed Resident Evaluation Services program to assist facilities in making appropriate referrals, and unit escalated monitoring of family care homes.

**FY 13-14 Program Objectives:** The unit will strive to do the following: 1) Provide efficient service delivery; 2) meet program compliance according to policy; 3) minimize client waiting time; 4) continue to implement the family centered approach with clients; 5) assess training needs with all workers; 6) promote utilization of monitoring tools in all program areas; 7) continue to promote independent decision making; 8) continue to maximize state and federal dollars for each program; 9) attend state meetings; 10) continue to utilize lead worker in staffing for service intake programs; and 11) utilize lead worker for second party reviews of adult protective services cases.

**Expenditures**

	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<u><b>FY 12/13</b></u>	<u><b>FY 13/14</b></u>	<u><b>FY 13/14</b></u>
<b>Operating</b>	<b>\$196,778</b>	<b>\$206,081.00</b>	<b>\$206,081.00</b>

**DEPARTMENT:** Public Assistance **DIVISION:** Children's Services **DEPARTMENT CODE:** 100080-461122,  
100082,100087,100088

**Description:** The Child Protective Services unit is a legally mandated component of Child Welfare Services within North Carolina. The agency mission, in conjunction with NC Division of Social Services, is to provide quality, prompt, and family centered services. Children's Services consists of Child Protective Services (CPS), Foster Care (FC), Adoptions, Delinquency Prevention, Healthy Children and Teens Program (HCTP), and Individual and Family Adjustment Services (IFA).

**FY 12-13 Program Highlights:** Accepted the Challenge for Children for 2012 and met the goal of reducing the back log of cases. Additionally, in 2012 the Children Services Program received an Adoption Incentive for meeting baseline adoption goals.

**FY 13-14 Program Objectives:** The Child Protective Services Unit will: 1) continue to use the team approach since it is working well for the unit; 2) all Child Protective Services will be provided in accordance to state/agency standards; 3) Agency/State policy will be utilized throughout the provision of Child Protective Services; 4) DSS Management, Supervisors, and Social Workers will be instrumental in providing 24/7 protective services during normal work hours and after hours (on-call); 5) CPS staff will coordinate with relevant partners as required or deemed necessary; 6) Local/State child welfare staff will ensure timely/relevant professional development opportunities are provided throughout the 2013-2014 year; 7) internal, state, and web-based training resources will be utilized as necessary; 8) CPS staff in conjunction with REAP team members will facilitate the REAP Process in accordance with state/local goals; and 9) Local/State/Community resources to include technical assistance will be utilized as necessary.

Foster Care Services will: 1) Provide training sessions as requested for various agencies; 2) Foster Care cases will be in compliance with the Safe Families Act of 1997; 3) workers will submit listing of cases monthly and advise team leader of the status of each case; 4) participate in the Challenge for 2013; 5) seek to improve working relationships with other agencies; 6) seek to improve the present filing system and seek to find a central location to put closed foster care records; 7) plan activities to make the public aware of the need of adoptive homes for children; and 8) complete youth assessments with each youth in the LINKS program and complete an Independent Living Plan with each youth.

**Expenditures**

	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<u><b>FY 12/13</b></u>	<u><b>FY 13/14</b></u>	<u><b>FY 13/14</b></u>
<b>Operating</b>	<b>\$652,391</b>	<b>\$648,100.00</b>	<b>\$605,100.00</b>

**DEPARTMENT:** Public Assistance **DIVISION:** Supportive Services **DEPARTMENT CODE:** 100084

**Description:** The Supportive Services Unit assists eligible individuals and their families with child care and transportation to improve their quality of life. Child Care is provided to support families in their goal to becoming self-sufficient. Quality child care is provided to support a family's employment, educational training, child's special needs and child welfare services. Transportation is provided to support health care and employment.

**FY 12-13 Program Highlights:** The Day Care Program participated in the Division's SEEK (Subsidized Early Education for Kids) Program. The agency further enhanced the county's transportation system via collaboration with WAVE Transit of Wilmington for out-of-county trips to Durham and Chapel Hill.

**FY 13-14 Program Objectives:** This unit plans to achieve the following: Transportation: 1) Maintain a positive work environment that enhances personal and professional growth; 2) provide continuous cross training to all transportation staff members on the various duties within the Transportation Unit; 3) process applications and reviews in a timely manner; 4) work closely with current contracted transportation companies to ensure that service is provided at the most cost-effective method with compromising quality services; 5) continue to track transportation services monthly; 6) continue to implement internal procedures to ensure that eligible clients are being served; and 7) ensure that vehicle maintenance is done at its scheduled times.

Day Care will: 1) Monitor funds received to ensure the budget is maintained; 2) research and petition for other funding sources that may be available for the child care program; 3) serve as board members of Smart Start of Pender County; 4) collaborate in providing parent workshops on choosing quality child care; 5) provide in-house training for child care staff; 6) process child care applications and reviews in a timely manner; and 7) participate in community activities to heighten awareness of Day Care and transportation Programs in Pender County.

**Expenditures**

	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 12/13</u></b>	<b><u>FY 13/14</u></b>	<b><u>FY 13/14</u></b>
<b>Operating</b>	<b>\$1,478,651</b>	<b>\$1,577,664.00</b>	<b>\$1,577,664.00</b>

**DEPARTMENT:** Public Assistance **DIVISION:** Child Support Enforcement **DEPARTMENT CODE:**

**Description:** Child Support Enforcement (CSE) was created by Congress in 1975 to establish uniform procedures and rules to ensure that both parents are responsible for the support of their children to the best of their ability. Per North Carolina General Statute 110-128, Child Support provides the financial support for dependent children; provides spousal support when a child support order is being enforced; provides that public assistance paid to dependent children is a supplement to the support required to be provided by the responsible parent. Child Support Enforcement Program is responsible for a range of direct and supportive services having 5 major mandated program services. They are: **Noncustodial Parent (NCP) Location:** identification of residential and business addresses as well as assets of the noncustodial parent; **Establishment of a Child Support Obligation:** a court order requiring the noncustodial parent to provide support for a child; **Establishment of Paternity:** a determination of the legal responsibility of fatherhood of a child; **Collection of Child Support Payments:** receipt accounting and record keeping of court ordered child support payments to NC Child Support Centralized Collections; and **Enforcement of a Court Ordered Support Obligation:** To enforce child support orders through judicial and administrative actions.

**FY 12-13 Program Highlights:** Pender County's Child Support Unit continues to remain in the State's top 10 performing counties, collecting and providing financial support to more than 1700 Pender County families.

**FY 13-14 Program Objectives:** Pender County Child Support Unit has the following goals: (1) Meet and maintain Incentive and Self-Assessment Measurement goals established by the State; 2) utilize online verification; 3) continue to attend trainings provided by the State; 4) conduct second party reviews to ensure program is being administered correctly; and 5) make sure cases reflect the documentation in ACTS system.

Rent and court fees are paid out of Fund 100.

**DEPARTMENT:** Public Assistance **DIVISION:** Psychological Services **DEPARTMENT CODE:**

**Description:** Juvenile Psychological Services provide individual/group family counseling therapy sessions and a broad range of parent education. Problems addressed include juvenile delinquency and socialization issues. Services are offered on an ongoing basis for continued treatment. The program is partially grant-funded by the Department of Juvenile Justice.

**FY 12-13 Program Highlights:** Program received excellent monitoring results in 2012.

**FY 13-14 Program Objectives:** Pender County Psychological Service Unit has the following goals: 1) Reduce number of school suspensions/expulsions during treatment; 2) reduce recidivism 75%; 3) complete assessments of referrals within 21 days; 4) establish a 75% compliance rate among youth referred by Court Counselors; and 5) reduce disruptive behaviors of Foster Children by 75%.

Grant funded.