

GENERAL FUND EXPENDITURES BY DEPARTMENT

This section contains more detailed information about General Fund departments/programs, FY 11-12 program highlights, and program objectives for FY 12-13.

FY 12/13 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. F.D. Rivenbark; and District 5-Mr. Jimmy Tate. Commissioner Brown is the 2012 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 12/13 Major Priorities: Major priorities for FY 12/13 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 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 50,070.00	\$ 50,070.00	\$ 50,070.00
Operating	91,451.00	91,451.00	\$ 91,451.00
Capital	-	-	\$ -
Total:	\$ 141,521.00	\$ 141,521.00	\$ 141,521.00

FY 12/13 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 11/12 Program Highlights: The following are major accomplishments for FY 11/12: 1) Completing construction of the Industrial Shell Building in the Pender Progress Industrial Park; 2) Facilitating construction and permanent financing of the new water treatment plant in Pender Commerce Park, and planning future wastewater facilities for Commerce Park; 3) Maintaining the County's positive financial position despite the economic recession-resulting in bond rating upgrades; 4) Accomplishing Brownfields designation for 400 acres of Pender Commerce Park; 5) Facilitating completion of the Maple Hill Wastewater System; and 6) Facilitating construction of the Rocky Point-Topsail WSD-Integra Water wastewater project.

FY 12/13 Program Objectives: Objectives for FY 12/13 will include but will not be limited to: 1) Reclassify the position Human Resource Director to Deputy County Manager of Human Resources and Services; 2) Reclassify the position of Planning Director to Deputy Manager of Planning and Community Development; 3) Placement of a new industry in the Burgaw shell building; 4) Placement of at least one new industry in Pender Commerce Park; 5) Facilitating the provision of wastewater service to the US 17 corridor; 6) Facilitating completion of the Pender Commerce Park water plant; 7) Facilitating completion of the Maple Hill Wastewater System; 8) Facilitating construction of the parallel water line to Wallace; and 9) Facilitating funding and construction of a parallel water line from Rocky Point to US 17 corridor.

<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
\$ 205,319.11	\$ 205,319.11	\$205,319.11
39,400.00	39,400.00	34,105.00
-	-	-
\$ 244,719.11	\$ 244,719.11	\$ 239,424.11

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	2	2	2
Part-Time			
Contracted			
Total:	2	2	2

FY 12/13 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,

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Retainer	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
Benefits	\$ 7,273.00	\$ 7,273.00	\$ 7,564.00
Special Litigation	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
Total:	\$ 77,273.00	\$ 77,273.00	\$ 77,564.00

FY 12/13 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 11/12 Program Highlights: The following are major accomplishments for FY 11-12: 1) provided oversight and assistance in FY 11-12 budget preparation; 2) continued training and cross-training staff; 3) implemented 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.

FY 12/13 Program Objectives: Objectives for FY 12/13 will include but will not be limited to: 1) assist in preparing FY 12-13 Comprehensive Annual Financial Report and FY 12-13 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 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 284,668.89	\$ 296,747.16	\$ 296,747.16
Operating	26,100.00	\$ 23,252.00	23,252.00
Capital			
Total	\$ 310,768.89	\$ 319,999.16	\$ 319,999.16

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>
Full-Time	5	5	5
Part-Time			
Contracted			
Total:	5	5	5

FY 12/13 Budget Summary

DEPARTMENT: Human Resources

DEPARTMENT CODE: 425

Description: The Human Resources Department is responsible for the recruitment, training, support and retention of county employees. The Human Resources Department serves Pender County employees with benefits management, salary administration and job classification, wellness, training and development, records management, special projects and employee relations. The department must lead efforts to create and maintain an environment of equity and compliance with state and federal laws, as well as county personnel policies.

FY 11/12 Program Highlights: The new Pender County Personnel Policies document was adopted and distributed to all employees and new programs were developed in accordance with the policy, such as the implementation of pre-employment drug testing and the provision of Employee Assistance Program (EAP) services. Phase two of the Wellness Policy was implemented which requires employees to complete four wellness requirements within the year. The wellness program was documented to have saved approximately \$75,000 in healthcare costs just among roughly 83 program participants. The training program was implemented and included diversity, performance approval and Workers' Compensation training. Pender County experienced an increase in unemployment costs in past years and Human Resources took an active role to appeal claims to reduce costs, which resulted in a cost savings of \$41,000 as of February 2012. Human Resources implemented the federally required E-Verify program in FY 11/12 and expanded on the county's County Government Month activities.

FY 12/13 Program Objectives: Objectives for FY 12/13 include: 1) Implementation of the employee peer review panel; 2) further development of the training and development program; 3) meet healthcare reform requirements for employee benefit programs; 4) implementation of Core Strategic Priorities and Results-based Performance Measures; 5) improvement of Workers' Compensation claims and management process; 6) establish a plan for the archival and electronic storage of terminated employee files; and 7) implementation of random drug testing for safety sensitive positions.

<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
\$ 131,316.00	\$ 131,316.00	\$ 131,654.00
28,203.00	28,203.00	27,864.61
-	-	-
\$ 159,519.00	\$ 159,519.00	\$ 159,518.61

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	2	2	2
Part-Time	0	0	
Contracted	0	0	
Total:	2	2	2

FY 12/13 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 IT 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 11/12 Program Highlights: Accomplishments for FY 11/12 were: 1.) Computer Replacement Schedule (replaced a combination of PCs, laptops, and servers); 2.) Water Treatment Plant Network Project; 3.) GIS On-line Website refresh project; 4.) Email system upgrade; 5.) Installs, upgrades, and/or performed maintenance to all County systems; 6.) upgraded Network Infrastructure at Health Dept., Sheriff's Office, Admin. Bldg., and EM/EOC; 7.) Implemented web based Environmental Health system; 8) Right Fax Project 9.) Munis database upgrade & training; 10.) Implemented ESRI ELA and upgraded clients; 11.) Developed ROD Index and Deeds Web Search; 12.) Developed Tax Use Value Calculation Program; and 13.) Developed On-line Tax Bill Look Up System.

FY 12/13 Program Objectives: FY 12/13 Objectives include: 1.) IT Strategic Plan; 2.) Computer Replacement Schedule; 3.) Primary Data Center cabling rack; 4.) Fortis database conversion; 5.) Website Refresh Projects; 6.) Munis Employee Self Service; 7.) Network upgrades 8.) GIS system upgrade; and 9.) GIS and Intranet refresh. 10.) Alchemy DMS.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$343,836.01	\$419,543.71	\$392,997.63
Operating	\$314,589.27	\$357,247.35	\$375,897.35
Capital	\$267,105.58	\$263,883.30	\$245,233.30
Total:	\$925,530.86	\$1,040,674.36	\$1,014,128.28

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	6	8.5	7
Part-Time			
Contracted			
Total:	6	8.5	7

FY 12/13 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 11/12 Program Highlights: The following are major accomplishments for FY 11/12: 1) Performed list maintenance by direct mail to voters who have not voted the past two Federal Elections; 2) worked with the state cleaning up street ranges in state GIS files; 3) helped the state and federal government with redistricting; 4) prepared and held Municipal Elections in November; and 5) preparing to hold the May 2012 Primary Elections.

FY 12/13 Program Objectives: Objectives for FY 12/13 will include but not be limited to: 1) Prepare and hold the 2012 Presidential Elections; 2) perform list maintenance; 3) work with the County Commissioners on redistricting; 4) work with county addressing to cleanup county GIS program; 5) register and maintain voters as needed; and 6) update state database after commissioners redistrict

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 167,102.00	\$ 178,911.00	\$ 180,886.00
Operating	94,308.00	107,119.00	106,619.00
Capital	-	-	
Total:	\$ 261,410.00	\$ 286,030.00	\$ 287,505.00

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

FY 12/13 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 11/12 Program Highlights: In 2011, more money was brought into the office than any year since 2008-the total was \$852513.25, \$36394.75 more than the previous year. Other accomplishments include: 1) Completed preservation of oldest BOCC Minute Books; 2) Credit/debit cards are now accepted for payment of all charges except excise tax; 3) An ATM machine has been placed in the lobby of the building for the general public; 4) Several new statues came down from the Secretary of State's office that were implemented and new fee schedule for documents went into effective October 1, 2011; and 5) Staff has worked extremely hard to make sure the people of Pender County that came into the office were treated with great respect and got the service they needed.

FY 12/13 Program Objectives: 1) Vendor is working on the last few corrections that will enable the office to do electronic recording of all documents, which will allow the office to accept documents by email and record them instantly-the program will save time and money and will enable the sender to get their documents recorded immediately rather than travel time of the mail; and 2) Overall main goals for 2012-2013 is to give great customer service and bring in as much revenue as possible.

<u>Budget</u>	<u>Budget</u>		<u>Department Request</u>		<u>Manager Recommendation</u>	
	<u>FY 11/12</u>		<u>FY 12/13</u>		<u>FY 12/13</u>	
Salary/Benefits	\$	213,893.58	\$	223,661.58	\$	211,500.70
Operating		34,450.00		34,450.00		32,650.00
Capital		-				
Total:	\$	248,343.58	\$	258,111.58	\$	244,150.70

<u>Authorized Positions</u>	<u>Budget</u>		<u>Department Request</u>		<u>Manager Recommendation</u>	
	<u>FY 11/12</u>		<u>FY 12/13</u>		<u>FY 12/13</u>	
Full-Time		4		5		5
Part-Time		1				
Contracted						
Total:		5		5		5

FY 12/13 Budget Summary

DEPARTMENT: Tax Assessor

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 11/12 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 2011/2012 fiscal year.

FY 12/13 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 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 601,283.00	\$ 612,160.00	\$ 602,911.00
Operating	94,878.00	101,060.00	90,660.00
Capital	-		
Total:	\$ 696,161.00	\$ 713,220.00	\$ 693,571.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	12	12	12
Part-Time	8	8.5	8
Contracted			
Total:	20	20.5	20

FY 12/13 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 11/12 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 continue to improve; 3) hired replacement for resigned staff member-replacement has now been through the entire year in the office and is trained in all areas; and 4) additional staff member was approved last year, who is now halfway through training with approximately 6 months to be through a full year.

FY 12/13 Program Objectives: 1) Always try to achieve a better percentage rate; 2) have a website for customers, attorneys, mortgage companies, real estate brokers, etc. to be able to use in order to see the amounts due on a parcel or the amount paid without calling the office; 2) be able to make payments on this website by choosing the bill they wish to pay-this is something we have been working on for some time with the "IT" Department; and 3) everyone to be fully cross-trained, work independently and know what needs to be done to get the job done.

Budget	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Salary/Benefits	\$ 315,359.00	\$ 315,647.00	\$ 316,904.00
Operating	161,872.00	166,935.00	163,095.00
Capital	-		
Total:	\$ 477,231.00	\$ 482,582.00	\$ 479,999.00

Authorized Positions	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Full-Time	6	6	6
Part-Time	2	2	2
Contracted			
Total:	8	8	8

FY 12/13 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 provides administrative and planning support services to the Parks and Recreation Division.

FY 11/12 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 12/13 Program Objectives: Objectives for FY 12/13 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.

Budget	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Salary/Benefits	\$ 809,755.00	\$ 810,864.00	\$ 813,845.00
Operating	\$ 83,410.00	\$ 82,100.00	69,100.00
Capital	\$ 2,000.00	\$ 2,000.00	
Total:	\$ 895,165.00	\$ 894,964.00	\$ 882,945.00

Budget	Department Request	Manager Recommendation
FY 10/11	FY 12/13	FY 12/13
15	15	15
15	15	15

FY 12/13 Budget Summary

DEPARTMENT: Parks and Recreation **DIVISION:**

DEPARTMENT CODE: 665

Description: The Parks and Recreation Department is responsible for the development, supervision and maintenance of parks and recreation facilities and the grounds maintenance of county grounds; collaborating with Recreation Partners which offer youth athletics and other programs throughout the county; and scheduling the usage of all county parks and the courthouse grounds.

FY 11/12 Program Highlights: The following are major accomplishments for FY 11/12: 1) opened Millers Pond Park; 2) developed and submitted a comprehensive grant application for 2012 PARTF funding cycle for Millers Pond Park; 3) began development of implementation plans of recommended facilities within the 2010 Comprehensive Parks and Recreation Master Plan; 4) operated the following programs - summer day camps in Hampstead and Malpass Corner, youth basketball camps at Burgaw Middle School, soccer camps in Hampstead, youth recreation and enrichment program in Burgaw; 5) provided the recreational portion of the after school program in all five Pender County Middle Schools; and 6) collaborated with Recreation Partners which offer youth athletics and other programs throughout the county.

FY 12/13 Program Objectives: The following are objectives for FY 12/13: 1) open Phase II of Millers Pond Park; 2) continue operating existing programs and expand program offerings in those geographical areas; 3) add program offerings in underserved areas within the county; 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; 5) search for external funding opportunities for community development programs and Parks and Recreation projects and apply for grants where feasible; and 6) complete park implementation plans for all recommended facilities in the Parks and Recreation Comprehensive Master Plan.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 280,527.20	* \$241,760	\$ 118,136.25
Operating	216,995.05	* 83,690	53,422.00
Capital	-	-	16,000.00
Total:	\$ 497,522.25	* \$325,450	\$ 187,558.25

*Does not includes Parks temporary wages/benefits, operating, or capital budget.

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	4	1	1
Part-Time N/A	1		(Seasonal Temp)
Contracted			0
Total:	5	1	1

FY 12/13 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. Current special focuses of the library are support of child literacy, helping jobseekers utilize computer and library resources in obtaining employment, and local history preservation, in addition to the other core services provided.

FY 11/12 Program Highlights: 1) In the first six months of new debt collection program, recovered over \$8,586 in fines and long overdue materials that would have otherwise been declared unrecoverable; 2) Implemented customer service providing catalog search and customer account services available from "smart" phones; 3) Launched an ebook lending collection; offered new monthly ereader help workshops for the public; 435 citizens registered to borrow ebooks between Nov. 1 and Feb. 29 with high growth projected to continue; and 4) Coordinated cooperation with Friends of Library organizations to step up to fill some budget gaps by supplying needed matches for grants.

FY 12/13 Program Objectives: 1) Analyze community need and develop a new five year plan for library services; 2) Strengthen access to local history collections through digitization and seek to develop collaborative partnerships in preservation; 3) Provide major cultural and educational enrichment through hosting of Smithsonian Institution traveling exhibit and sponsorship of related programs; and 4) Strengthen and better market the role and contribution of the library in childhood literacy development.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 574,743.00	\$576,699.06	\$ 576,699.06
Operating	185,347.00	171,350.00	173,550.00
Capital	-		
Total:	\$ 760,090.00	\$ 748,049.06	\$ 750,249.06

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	10	10	10
Part-Time	1.2	1.2	1.2
Temporary	1.6	1.6	1.6
Total:	12.8	12.8	12.8

FY 12/13 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 & Recreation Grounds Workers.

FY 11/12 Program Highlights: The following are major accomplishments for FY 11/12: 1) changed lighting in county facilities due to EPA laws effective in 2010/2011 on T12 magnetic ballast; 2) upgraded outside lighting at the Courthouse; 3) Mold Remediation at the Jail; 4) continued changing from LP fuel to natural gas throughout county facilities; 4) lighting upgrades at the Courthouse completed; 5) completed Miller's Pond project (Phase I); and 6) completed new dog kennels and sewer system for Animal Control.

FY 12/13 Program Objectives: Objectives for FY 12/13 will include but not be limited to: 1) continue to change lighting according to EPA requirements; 2) continue to change county facilities from LP fuel to natural gas; 3) replace sidewalks around Courthouse due to damage and liability issues; 4) renovate Public Works Administrative Offices; and 5) additional maintenance in all county buildings due to building inspections completed by the Town of Burgaw Inspection Department.

Budget	Department Request	Manager Recommendation
<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 12-13</u>
\$330,613.21	\$393,792.70	390,923.56
1,109,298.81	1,220,638	1,098,758.19
	72,000	
\$1,439,912.02	1,686,431	1,489,681.75

<u>Authorized Positions</u>	Budget	Department Request	Manager Recommendation
	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 12-13</u>
Full-Time	9.33	10	11
Part-Time		1	
Contracted			
Total:	9.33	11	11

FY 12/13 Budget Summary

DEPARTMENT: Public Works

DIVISION: Mosquito Control

DEPARTMENT CODE: 505

Description: The Mosquito Control Division/Special Projects attempts to reduce the mosquito population and their breeding grounds in the 875 square mile territory of the County. Mosquito Control provides routine truck spraying during the months of May-October on a scheduled basis. The larvicide program consists of larval identification and larvicide throughout the county on a yearly basis. Beaver dams are monitored by the USDA. This program is to trap beavers to prevent flooding throughout the county and to help keep mosquito population to a minimum level. The Mosquito Control Division's mission is to educate the public on mosquito prevention and to provide services to other departments requiring heavy equipment.

FY 11/12 Program Highlights: The following are major accomplishments for FY 11/12: 1) provided barrier spraying in highly vegetative areas and in populated areas; 2) continued to monitor dredge spoil islands; 3) monitored adult mosquito population using light traps and monitor suppression 4) control of adult population using ULV spraying during the mosquito season; and 5) "Skeeter Defeater" team continued to educate the public and assist county departments on projects as requested.

FY 12/13 Program Objectives: Objectives for FY 12/13 will include but not be limited to: 1) provide barrier spraying in highly vegetative areas and in populated areas; 2) continue to monitor dredge spoil islands; 3) continue to monitor adult mosquito population using light traps; 4) monitor suppression and control of adult population using ULV spraying during the mosquito season; NS 5) "Skeeter Defeater" team will continue to educate the public and assist county departments on projects as requested.

Budget	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Salary/Benefits	\$121,094.37	\$126,797.81	\$ 127,938.29
Operating	142,451.00	174,878.00	156,916.64
Capital	-	120,000.00	
Total:	\$ 263,545.37	\$ 421,675.81	\$ 284,854.93

Authorized Positions	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Full-Time	3	3	3
Part-Time	0	0	
Contracted	0	0	
Total:	3	3	3

FY 12/13 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 11/12 Program Highlights: The following are major accomplishments for FY 11/12: 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; 4) Technician obtained CDL License and; and 5) assisted Parks/Grounds Division in moving heavy equipment when needed to perform parks projects.

FY 12/13 Program Objectives: Objectives for FY 12/13 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 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$110,619.31	\$ 113,056.19	\$ 109,489.31
Operating	227,102.48	264,988.00	230,690.41
Capital	-	17,000.00	15,000.00
Total:	\$ 337,721.79	\$ 395,044.19	\$ 355,179.72

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	3	3	3
Part-Time			
Contracted			
Total:	3	3	3

FY 12/13 Budget Summary

DEPARTMENT: Emergency Management **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 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 11/12 Program Highlights: FY 11/12 was a very active year: Major accomplishments include: 1) Responded to Hurricane Irene; 2) investigated 44 structure fires in the county; 3) continued development and credentialing of the local responders in the Incident Command System; 4) executed three table-top exercises for disaster response; 5) evaluated and typed response resources within the county per NIMS criteria; 6) developed and delivered two community education programs for hurricane preparedness; and 7) updated the county's Emergency Operations Plan and developed Standard Operation Guidelines based on the plan.

FY 12/13 Program Objectives: Objectives for 12/13 include: 1) conduct three exercises; 2) continue to update Emergency Operations Plan; 3) conduct two community education programs for hurricane preparedness; 4) assist the public with DeltaAlert, the public notification system, to register in the system; and 5) continue to update and maintain the NIMS standards.

	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 128,620.00	\$ 209,098.29	\$ 170,268.29
Operating	182,901.00	229,242.31	190,009.03
Capital	-	6,060.00	6,050.00
Total:	\$ 311,521.00	\$ 444,400.60	\$ 366,327.32

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	3	4	3
Part-Time			
Contracted			
Total:	3	4	3

FY 12/13 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 11/12 Program Highlights: 1) Continued to respond to ever increasing number of calls for service; 2) Animal Control services transferred to the Sheriff's Office and significant upgrades made to the program; 3) began planning, land acquisition and engineering for a new LEC/Jail.

FY 12/13 Program Objectives: 1) Continue to maintain peace and order through quality and consistent enforcement of laws; 2) establish an Emergency Response Team; and 3) continue LEC/Jail planning and construction activities.

Budget	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Salary/Benefits	\$ 3,687,779.45	\$ 3,772,508.00	\$ 3,716,284.00
Operating	546,700.00	550,300.00	542,700.00
Capital	-	-	
Total:	\$ 4,234,479.45	\$ 4,322,808.00	\$ 4,258,984.00

Authorized Positions	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Full-Time	72	73	73
Part-Time	18	18	18
Contracted			
Total:	90	91	91

FY 12/13 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, health care and personal safety of all inmates.

FY 11/12 Program Highlights: 1) The Jail processed 2,545 inmates with an average daily population of 72 in calendar year 2011; 2) transported 629 inmates to or from other facilities; 3) served approximately 87,600 meals; 4) replaced clothes washer; and 5) updated current timekeeping system.

FY 12/13 Program Objectives: 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; 3) continue planning process for new LEC/Jail; and 4) implement new Biometric fingerprint system.

Budget	Department Request	Manager Recommendation
<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
\$ 1,242,309.89	\$ 1,280,417.00	\$ 1,280,417.00
499,300.00	556,500.00	556,000.00
8,000.00	-	
\$ 1,749,609.89	\$ 1,836,917.00	\$ 1,836,417.00

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

FY 12/13 Budget Summary

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

Description: Animal Control is responsible for the operations of the county animal shelter and for the collection, adoption and/or disposal 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 11/12 Program Highlights: 1) Successfully transferred animal control functions from the Health Department to the Sheriff's Office; 2) completed new outdoor dog kennel project; 3) implemented new software that tracks animal location and records, complaints, citations, adoptions and all other shelter functions; 4) purchased a crematory to safely dispose of animals that must be euthanized; and 5) purchased 800 Mhz radios and placed animal control on the VIPER radio network. In the 2011 calendar year, 4 people were treated for rabies exposure, 2,844 animals were processed through the shelter; 416 dogs were adopted, 286 cats were adopted, 740 animals were sent to rescue groups, and 3,522 rabies vaccinations were provided to animals in Pender County and 33 citations were issued.

FY 12/13 Program Objectives: 1) Continue to provide quality animal control response and shelter services; 2) construct a new cat room; and 3) implement net gun to capture animals.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 286,830.86	\$ 298,350.51	\$ 298,350.51
Operating	69,480.00	82,500.00	75,900.00
Capital	-		
Total:	\$ 356,310.86	\$ 380,850.51	\$ 374,250.51

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	7	7	7
Part-Time	1	1	1
Contracted			
Total:	8	8	8

FY 12/13 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 11/12 Program Highlights: The following are major accomplishments for FY 11/12: 1) maintained the tourism website; 2) produced a 30 second and a 2 minute promotional video; 3) updated and reprinted annual visitor's guide; 4) implemented tourism strategic/marketing plan; and 5) continued collaboration with county, state and regional tourism marketing associations to enhance tourism & travel to the area.

FY 12/13 Program Objectives: Objectives for FY 12/13 will include but will not be limited to: 1) maintain and add new features to the tourism website; 2) produce a 10 minute promotional video; 3) update and reprint annual visitor's guide; 4) implement tourism strategic/marketing plan; and 5) continue collaboration with county, state and regional tourism marketing associations to enhance tourism & travel to the area.

	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 102,291.00	\$ 102,099.00	\$ 102,694.00
Operating	31,210.00	71,566.00	32,320.00
Capital	-		
Total:	\$ 133,501.00	\$ 173,665.00	\$ 135,014.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	2	2	2
Part-Time			
Contracted			
Total:	2	2	2

FY 12/13 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 11/12 Program Highlights: 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 three appeals submitted to the DVA Board of Veterans Appeals in Washington, DC; and 5) Participated in community, county, and state programs.

FY 12/13 Program Objectives: 1) Receive 100% approval on all legitimate claims submitted to the DVA; 2) Maintain state and national accreditation by attending all required training and testing; 3) Provide two speaking engagements/presentations to various local organizations; 4) Receive approval of all appeals submitted to the DVA Board of Veterans Appeals in Washington, DC; and 5) Participate in community, county, and state programs.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$88,933	\$88,933	\$ 84,698.00
Operating	4,900.00	5,470.00	4,625.00
Capital	-		
Total:	\$ 93,833.00	\$ 94,403.00	\$ 89,323.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	1 1/4	1 1/4	1 1/4
Part-Time	1	1	1
Contracted			
Total:	2.25	2.25	2.25

FY 12/13 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 programs: **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. Provides 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.

	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 2,235,870.56	\$ 2,626,155.00	\$ 2,566,778.54
Operating	1,306,164.44	1,507,259.00	1,221,831.00
Capital		-	-
Total:	\$ 3,542,035.00	\$ 4,133,414.00	\$ 3,788,609.54

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	48	48	48
Part-Time	1.05	1.55	1.05
Contracted	13	9	
Total:	62.05	58.55	49.05

FY 12/13 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 11/12 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.

FY 12/13 Program Objectives: Staff will: achieve Public Health Reaccreditation status; continue to prepare a budget and monitor it; complete positive compliance and program audits; develop a four-year strategic plan; develop and publish the 2012 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 12/13 Mandate: §130A-1.1; 130A-34 and 130A-94

Budget	Budget		Department Request		Manager Recommendation	
	FY 11/12		FY 12/13		FY 12/13	
Salary/Benefits	\$	489,292.00	\$	472,689.00	\$	455,929.00
Operating		105,849.84		113,064.00		100,464.00
Capital		-				
Total:	\$	595,141.84	\$	585,753.00	\$	556,393.00

Authorized Positions	Budget		Department Request		Manager Recommendation	
	FY 11/12		FY 12/13		FY 12/13	
Full-Time		7		7		7
Part-Time						
Contracted				1		
Total:		7		8		7

FY 12/13 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 11/12 Program Highlights (2011 Calendar Year) GOALS: Environmental Health completed 368 lot evaluations, 146 improvement permits, 120 new operations permits; 114 septic repairs; permitted 119 drinking water wells; completed over 400 restaurant inspections, and more than 650 food establishment visits.

FY 12/13 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; implement the new federal food code guidelines for restaurant inspections; implement the Golden A award, conduct restaurant planning reviews; and establish construction visits.

FY 12/13 Mandate: §130A-1.1 and 130A-227

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 383,991.16	\$ 472,769.00	\$ 464,877.00
Operating	22,200.00	48,651.00	37,000.00
Capital	-		
Total:	\$ 406,191.16	\$ 521,420.00	\$ 501,877.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	7	8	8
Part-Time			
Contracted			
Total:	7	8	8

FY 12/13 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 11/12 Program Highlights: The Family Planning Clinic provided services for 1476 patient visits; performed 570 Pap tests, 144 abnormal Pap Tests; and 3 Cancer in Situ cases; referred 85 patients for Colposcopy, and performed 93 colposcopies; and Clinic staff performed 18 biopsies and referred 3 patients for LEEP (Loop Electrosurgical Excision Procedure).

FY 12/13 Program Objectives: The goal of the Family Planning Program is to continue to provide relevant educational and health services to low-income and indigent women in Pender County, and continue to provide health education to women concerning the need for preventive health care services (e.g., Pap tests).

FY 12/13 Mandate: §130A-1.1; 130A-4.1; and 130A-124

Budget	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Salary/Benefits	\$ 68,423.59	\$ 184,858.00	\$ 180,220.00
Operating	81,578.00	71,978.00	67,478.00
Capital	-		
Total:	\$ 150,001.59	\$ 256,836.00	\$ 247,698.00

Authorized Positions	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Full-Time	2	2	2
Part-Time		4	2
Contracted			
Total:	2	6	4

FY 12/13 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 11/12 Program Highlights (2011 Calendar Year): In 2011, the Communicable Disease staff tracked 33 cases of Gonorrhea; 164 cases of Chlamydia; 1 Pelvic Inflammatory Disease (PID); and 13 cases of Non-Gonococcal Urethritis (NGU). Pender County reported one active TB cases in 2011. Staff also tracked the status of one Campylobacter, three Lyme Disease, one Rocky Mountain Spotted Fever, one Legionellosis, seven cases of chronic Hepatitis B, five Shigellosis and 21 cases of Salmonella infection.

FY 12/13 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 12/13 Mandate: §130A-140

	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 90,136.13	\$ 56,855.00	\$ 57,042.26
Operating	26,050.00	27,450.00	24,850.00
Capital	-		
Total:	\$ 116,186.13	\$ 84,305.00	\$ 81,892.26

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	2	1	1
Part-Time			
Contracted			
Total:	2	1	1

FY 12/13 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 11/12 Program Highlights (2011 Calendar Year): Reorganization in the child health program has occurred resulting in a change of health care providers from a pediatrician to a pediatric family nurse practitioner. Child Health Program staff provided care for 870 patients, and provided patient services ranging from blood lead screenings and appropriate follow-up, to preventive health assessments and/or treatment. There were 1,411 child health patient encounters.

FY 12/13 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. 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 12/13 Mandate: §130A-1.1; 130A-4.1; and 130 A-124

Budget	Department Request	Manager Recommendation
FY 11/12	FY 12/13	FY 12/13
\$ 223,470.39	\$ 283,846.00	\$ 282,092.28
128,841.00	39,783.00	36,182.00
-		
\$ 352,311.39	\$ 323,629.00	\$ 318,274.28

Authorized Positions	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Full-Time	5	5	5
Part-Time		1	0.25
Contracted			
Total:	5	6	5.25

FY 12/13 Budget Summary

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

Description: The Pender County Partnership for Children is providing funding for a 0.75 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 11/12 Program Highlights (2011 Calendar Year): In 2011, a new Public Health Nurse was assigned to this program. Training is on-going as services are provided to 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 12/13 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

Budget	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Salary/Benefits	\$ 56,842.26	\$ 42,273.00	\$ 42,414.00
Operating	8,890.00	5,951.00	4,150.00
Capital	-		
Total:	\$ 65,732.26	\$ 48,224.00	\$ 46,564.00

Authorized Positions	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Full-Time			
Part-Time	1	1	0.75
Contracted			
Total:	1	1	0.75

FY 12/13 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 11/12 Program Highlights (2011 Calendar Year): This program was originally Child Service Coordination (CSC). A new 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 enrolled 52 patients from October 2011 to December 2011.

FY 12/13 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 12/13 Mandate: §130A-4.1 and 130A-124

Salary/Benefits	\$ 90,871.00	\$ 93,624.00	\$ 92,697.00
Operating	7,270.00	12,530.00	9,450.00
Capital	-		
Total:	\$ 98,141.00	\$ 106,154.00	\$ 102,147.00

Authorized Positions	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Full-Time	2	1	1
Part-Time		2	1
Contracted			
Total:	2	3	2

FY 12/13 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 11/12 Program Highlights (2011 Calendar Year): Staff provided vaccinations to 2,260 children and adults; 1,565 flu shots; and administered a total of 4,426 vaccinations.

FY 12/13 Program Objectives: Staff will continue to provide vaccinations to all age groups as appropriate for maximum protection against infectious diseases; and continue to maximize the utilization of the immunization reporting system with the Department of Public Health.

FY 12/13 Mandate: §130A-152-158

Budget	Budget	Department Request	Manager Recommendation
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 12,750.00	\$ 41,440.00	\$ 41,599.00
Operating	12,750.00	32,525.00	27,125.00
Capital	-		
Total:	\$ 25,500.00	\$ 73,965.00	\$ 68,724.00

Authorized Positions	Budget	Department Request	Manager Recommendation
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	0		
Part-Time		1	0.8
Contracted			
Total:	0	1	0.8

FY 12/13 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 11/12 Program Highlights (2011 Calendar Year): The WIC program caseload is at 102%, providing 15,384 nutritional services. Staff used the immunization, child health and general clinics to screen and certify eligible WIC participants, and provided \$698,093 in WIC nutritional products.

FY 12/13 Program Objectives: Staff will continue to strive to: increase certifications at Head Start and day care centers; and expand WIC services through the WIC Community Outreach Program. Satellite clinics are held in Hampstead, Currie and Penderlea every month.

FY 12/13 Mandate: §130A-1.1

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY12/13</u>
Salary/Benefits	\$ 226,866.66	\$ 256,593.00	\$ 242,766.00
Operating	8,992.00	8,100.00	8,100.00
Capital	-		
Total:	\$ 235,858.66	\$ 264,693.00	\$ 250,866.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	5	5	5
Part-Time	1	2	0.25
Contracted			
Total:	6	7	5.25

FY 12/13 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 11/12 Program Highlights (2011 Calendar Year): This program was originally the Maternity Care Coordination Program (MCC). A new Public Health Nurse was hired and trained for this program. Her primary source for patients is 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 priority risk factor. This program enrolled 84 patients from October 2011 to December 2011.

FY 12/13 Program Objectives: The program will: continue to improve pregnancy outcomes by reducing the number of low-birth weight infants and reducing the rate of infant mortality.

FY 12/13 Mandate: §130A-124

Budget	Budget		Department Request		Manager Recommendation	
	FY 11/12		FY 12/13		FY 12/13	
Salary/Benefits	\$	181,575.00	\$	93,623.00	\$	92,697.00
Operating		17,130.00		12,604.00		9,524.00
Capital		-				
Total:	\$	198,705.00	\$	106,227.00	\$	102,221.00

Authorized Positions	Budget		Department Request		Manager Recommendation	
	FY 11/12		FY 12/13		FY 12/13	
Full-Time		4		1		1
Part-Time				2		1
Contracted						
Total:		4		3		2

FY 12/13 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 11/12 Program Highlights (2011/2012 School Year): 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. 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. The school dentist treated more than 1,200 children and 2,103 patient encounters.

FY 12/13 Program Objectives: The mobile dental clinic will continue to provide dental services to Pender County Schools and Head Start children.

FY 12/13 Mandate: §130A-1.1

	FY11/12	FY 12/13	FY 12/13
Salary/Benefits	\$ 35,679.00	\$ 95,419.00	\$ 92,966.00
Operating	226,318.00	267,998.00	264,398.00
Capital			
Total:	\$ 261,997.00	\$ 363,417.00	\$ 357,364.00

Authorized Positions	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Full-Time	1	2	2
Part-Time			
Contracted	2	2	
Total:	3	4	2

FY 12/13 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 11/12 Program Highlights: In CY 2011, 224 women were provided maternity care in the health department's maternity clinics in 1,217 patient encounters.

FY 12/13 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.

FY 12/13 Mandate: §130A-124

	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 187,091.99	\$ 259,141.00	\$ 247,876.00
Operating	49,471.01	52,121.00	50,039.00
Capital			
Total:	\$ 236,563.00	\$ 311,262.00	\$ 297,915.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	3	3	3
Part-Time		5	2
Contracted		1	
Total:	3	9	5

FY 12/13 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 11/12 Program Highlights (2011 Calendar Year): 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 Southeastern Preschool Educational Center and reached out to over 250 children/adults with 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 Red Dress Day in recognition of heart disease in women and invited local government to participate. The HPC provided educational sessions on adult health and STDs to local group homes. Flyers promoting Family Planning Services were distributed throughout the county.

FY 12/13 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 Accreditation Team to successfully meet all activities/benchmarks.

FY 12/13 Mandate: §130A-1.1

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 49,471.20	\$ 55,878.00	\$ 56,068.00
Operating	2,101.00	4,301.00	4,300.00
Capital	-		
Total:	\$ 51,572.20	\$ 60,179.00	\$ 60,368.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	1	1	1
Part-Time			
Contracted			
Total:	1	1	1

0.

FY 12/13 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 11/12 Program Highlights (2011 Calendar Year): In 2011 BCCCP staff referred 30 women for mammograms, performed 12 Pap smears; and identified breast cancer in one patient.

FY 12/13 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 12/13 Mandate: §130A-1.1

Budget	Budget	Department Request	Manager Recommendation
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits			
Operating	7,844.00	12,944.00	12,944.00
Capital	-		
Total:	\$ 7,844.00	\$ 12,944.00	\$ 12,944.00

Authorized Positions	Budget	Department Request	Manager Recommendation
	<u>FY11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	0	0	0
Part-Time			
Contracted			
Total:	0	0	0

FY 11/12 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 11/12 Program Highlights (2011 Calendar Year): In 2011, the primary dental clinic had 1,726 patient visits. These visits were less than the prior calendar year as vacancies prevented the clinic from operating 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 works 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.

FY 12/13 Program Objectives: The primary dental clinic will continue to provide dental services full time four days per week as staff is available. Obviously, days without services results in less revenue.

FY 12/13 Mandate: §130A-1.1

Budget	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Salary/Benefits		\$ 95,958.00	\$ 89,482.00
Operating	293,760.00	333,940.00	307,440.00
Capital			
Total:	\$ 293,760.00	\$ 429,898.00	\$ 396,922.00

	FY 11/12	FY 12/13	FY 12/13
Full-Time	0	2	2
Part-Time		1	
Contracted	4	2	
Total:	4	5	2

FY 12/13 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 11/12 Program Highlights (Calendar Year 2011):The Preparedness 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.

FY 12/13 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 12/13 Mandate: §130A-1.1

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 69,636.77		
Operating	8,020.00	42,819.00	42,819.00
Capital			
Total:	\$ 77,656.77	\$ 42,819.00	\$ 42,819.00

Contracted		1	
Total:	1	1	0

FY 12/13 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 11/12 Program Highlights (2011 Calendar Year): Reorganization in the adult health program has occurred resulting in a change of health care providers from a physician to a Family Nurse Practitioner. In 2011, staff provided adult health care to patients in 2014 patient encounters

FY 12/13 Program Objectives: Staff will continue to provide quality adult health care to low-income and indigent patients in Pender County.

FY 12/13 Mandate: §130A-1.1

	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 168,630.00	\$ 37,112.00	\$ 37,340.00
Operating	160,811.00	138,250.00	109,818.00
Capital	-		
Total:	\$ 329,441.00	\$ 175,362.00	\$ 147,158.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	4	1	1
Part-Time			
Contracted			
Total:	4	1	1

FY 12/13 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 11/12 Program Highlights: In CY 2011, the lab performed 6282 in-house labs, sent 2785 specimens to an outside lab, and 1209 specimens to the state lab for a total of 10,276 tests.

FY 12/13 Program Objectives: Staff will continue to provide excellent laboratory services to all health department patients.

FY 12/13 Mandate: §130A-1.1

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 43,893.41	\$ 84,077.00	\$ 90,713.00
Operating	145,558.59	132,250.00	105,750.00
Capital	-		
Total:	\$ 189,452.00	\$ 216,327.00	\$ 196,463.00

	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	1	2	2
Part-Time			
Contracted		0	
Total:	1	2	2

FY 12/13 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 11/12 Program Highlights: DSS successfully achieved the following: 1) Developed and implemented a 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; 7) implemented SEEK (Subsidized Early Education for Kids in November 2011; and 8) received "excellent" monitoring results in Work First (February 2012), Special Assistance (March 2011) and Juvenile Justice (November 2011).

FY 12/13 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) finalize manual being written for Department of Juvenile Justice Psychological Services; 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) translate all County-State Policies to Spanish; and 9) continue pursuit of a new DSS Building.

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

Income Maintenance: 1) Emphasize the importance of teamwork and communication between the units to ensure positive working relationships; 2) continue to Identify training needs within various units & facilitate access to training or provide training; 3) attend various training opportunities to improve knowledge and skills; 4) provide training and updates to FNS, Medicaid and Work First units on implementation of NC Fast; 5) 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; 6) continue to foster positive working relationships with our community partners; and 7) begin to emphasize the holistic approach to clients accessing benefits with programs that this concept is likely to do well in.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$5,347,339.85	\$5,557,454.00	\$5,418,716.00
Operating	3,885,199.00	3,884,956.00	3,884,956.00
Capital			
Total:	\$9,232,538.85	\$9,442,410.00	\$9,303,672

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Full-Time	102	107	103
Part-Time	4	4	4
Contracted			
Total:	106	111	107

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

North Carolina is the fifth (5th) fastest growing State in the Nation. 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

	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12/13	FY 12/13
Operating	\$531,641.00	\$716,500.00	\$716,500.00

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 11-12 Program Highlights: Pender's Medicaid Unit continues to receive 100% accuracy during monitoring of program administration.

FY 12-13 Program Objectives: The Adult Medicaid Unit has the following goals: 1) Process 85% of applications in the MAD and Other Medicaid category for the 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; 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 as a resource for worker policy clarifications; 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 to increase awareness of the Medicaid programs that are available; and 7) 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 eligible children who are uninsured and assure that children who are currently enrolled maintain continuous eligibility through the re-enrollment process. (4) Conduct second party reviews on Medicaid terminations to ensure clients are being evaluated for other Medicaid. (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. (8) Continue to enroll all persons who are mandatory for Carolina Access.

Expenditures

	Budget	Department Request	Manager Recommendation
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Operating	\$701,833.00	701,833.00	701,833.00

DEPARTMENT: Public Assistance **DIVISION:** Work First **DEPARTMENT CODE:** 100080-461118, 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 11-12 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 12-13 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-training 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).

Expenditures

	Budget	Department Request	Manager Recommendation
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Operating	\$67,876.00	51,580.00	51,580.00

DEPARTMENT: Public Assistance **DIVISION:** Food and Nutrition **DEPARTMENT CODE:** 100085, 100094, 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 "working poor."

FY 11-12 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 customers to have access to their benefits earlier in the month and also to be less likely to have them stolen.

FY 12-13 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 cases within the time standards of the state; 3) continue to train all workers on any new policies from the state so the regulation may be applied properly; and 4) treat all workers and clients as fairly as humanly possible.

Expenditures

	Budget	Department Request	Manager Recommendation
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Operating	\$16,334.00	87,223.00	87,223.00

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 11-12 Program Highlights: State developed Resident Evaluation Services program to assist facilities in making appropriate referrals, and unit escalated monitoring of family care homes.

FY 12-13 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

	Budget	Department Request	Manager Recommendation
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Operating	\$126,419.00	196,778.00	196,778.00

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 11-12 Program Highlights: Accepted the Challenge for Children for 2010 and met the goal of reducing the back log of cases. Additionally, in 2011 the Children Services Program received an Adoption Incentive for meeting baseline adoption goals.

FY 12-13 Program Objectives: The Child Protective Services Unit will continue to use the team approach since it is working well for the unit; 1) All Child Protective Services will be provided in accordance to state/agency standards; 2) Agency/State policy will be utilized throughout the provision of Child Protective Services; 3) DSS Management, Supervisors, and Social Workers will be instrumental in providing 24/7 protective services during normal work hours and after hours (on-call); 4) CPS staff will coordinate with relevant partners as required or deemed necessary; 5) Local/state child welfare staff will ensure timely/relevant professional development opportunities are provided throughout the 2012-2013 year; 6) internal, state, and web-based training resources will be utilized as necessary; 7) CPS staff in conjunction with REAP team members will facilitate the REAP Process in accordance with state/local goals; and 8) 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 2011; 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

	Budget	Department Request	Manager Recommendation
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Operating	\$796,368.00	\$652,391	\$652,391

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, employment and family reunification.

FY 11-12 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 12-13 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

	Budget	Department Request	Manager Recommendation
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Operating	\$1,576,392.00	1,478,651.00	1,478,651.00

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 11-12 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 12-13 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) increase the number of cases established per month by 50%; 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.

Expenditures

	Budget	Department Request	Manager Recommendation
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Operating	\$		

Rent and court fees 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 11-12 Program Highlights: Program received excellent monitoring results in November 2011.

FY 12-13 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%.

Expenditures

	Budget	Department Request	Manager Recommendation
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Operating	\$		

Grant funded.