

# **GENERAL FUND EXPENDITURES BY DEPARTMENT**

This section contains more detailed information about General Fund departments/programs, FY 13-14 program highlights, and program objectives for FY 14-15.

**FY 14/15 Budget Summary**

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

**DEPARTMENT CODE:** 410

**Description:** The Board of Commissioners is composed of five elected members each representing one of five districts. The Board is the official policy making body for Pender County Government. The Chairman is the presiding officer of the Board, and serves as the official and ceremonial leader of the County. The current members are as follows: District 1-Mr. David Williams; District 2-Mr. Chester Ward; District 3-Mr. George Brown; District 4-Mr. Fred McCoy; and District 5-Mr. Jimmy Tate. Commissioner Williams is the 2014 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 14/15 Major Priorities:** Major priorities for FY 14/15 include but will not be limited to: 1) Continuing to enhance the county's economic development program with emphasis on developing industrial products 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 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.

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Salary/Benefits	\$ 50,070.00	\$ 50,070.00	\$ 74,362.00
Operating	91,451.00	91,451.00	\$ 67,159.00
Capital	-	-	\$ -
Total:	\$ 141,521.00	\$ 141,521.00	\$ 141,521.00

## FY 14/15 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 operations. The County Manager serves as the County's Budget Officer, Clerk to the Board and Purchasing Agent.

**FY 13/14 Program Highlights:** Major accomplishments for FY 13/14 included but was not limited to: 1) Reclassified the Finance Director position adding responsibilities and functions of an Assistant County Manager; 2) supported in completion and permanent financing of the new water treatment plant in Pender Commerce Park, and continued to work with staff to initiate planning for future wastewater facilities for Commerce Park; 3) promoted maintaining the County's positive financial position despite the economic recession-resulting in bond rating upgrades from Standard & Poor and Moody's Investors; 4) accomplished Duke Readiness Programs Certified Industrial Site designation for the Pender Commerce Park, also spearheaded the EDA Funded Rail Feasibility Study for the PCP; 5) facilitated completion of the Maple Hill Wastewater System; 6) facilitated all ongoing property negotiations and location for a new LEC/Jail Facility; 7) continued to promote the refinancing of high interest county debt and advised county monetary assets be placed in high earning interest accounts as approved by the NC Local Government Commission; 8) facilitated various improvements to the Pender County Courthouse by establishing a Courthouse Renovation Committee; 9) held the line on unnecessary spending within all county departments, which helped translated to no tax increase in FY 13/14; 10) continued to work with the Dept. of Commerce and Planning Staff to promote full coverage broadband/Wi-Fi service in the underserved areas of Pender County; 11) worked with the BOCC, Staff, and WBD in the recruitment of RC Creations Seafood Processing Plant to the Pender Commerce Park; 12) worked with staff and consultants in procuring nearly \$4 million dollars in grant funding to help construct a WWTP to service the citizens and businesses (including RC Creations) along the U.S. 421 corridor; and 13) worked with the BOCC and staff in bringing the renovation of the Old Topsail School in Hampstead to fruition.

**FY 14/15 Program Objectives:** Objectives for FY 14/15 will include but will not be limited to: 1) Continue coordination with WBD in the placement of a new industry in the Burgaw shell building, the placement of at least one new additional industry in Pender Commerce Park and continued coordination to protect the existing employment base and avoid any migration of existing industry out of the county; 2) facilitate the provision of wastewater service to the US 17 corridor; 3) facilitate completion of the Pender County Broadband/WI-FI Plan; 6) facilitate completion of the Old Topsail School Renovation; 4) facilitate construction of the parallel water line to Wallace; 5) promote funding and construction of a parallel water line from Rocky Point to US 17 corridor; 6) complete Pender Commerce Park Rail Feasibility Study; 7) provide oversight, follow-up and direction for Pender Commerce Park Duke Site Readiness Grant Program; 8) continue to facilitate construction of the LEC/Jail Facility; and 9) budgetary oversight and decision making with collaboration and assistance of the Assistant County Manager Finance Officer; 10) continue to work with WBD regarding economic development retention and recruitment in Pender County; 11) promote a strong customer service program and initiatives throughout Pender County Government for Department Heads and Agency Directors as well as line staff; and 12) continue to represent Pender County in the community and at public/organizational events as requested.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 205,319.11	\$ 205,319.11	\$196,594.51
Operating	\$ 39,400.00	\$ 39,400.00	\$39,348
Capital			
Total:	\$ 244,719.11	\$ 244,719.11	\$ 235,942.07

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	2	2	2
Part-Time			
Contracted			
Total:	2	2	2

**FY 14/15 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 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Retainer	\$ 48,000.00	\$ 48,000.00	\$48,000.00
Benefits	\$ 7,564.00	\$ 7,564.00	\$7,564
Special Litigation	\$ 22,000.00	\$ 22,000.00	\$22,000.00
Total:	\$ 77,564.00	\$ 77,564.00	\$ 77,564.00

## FY 14/15 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 13/14 Program Highlights:** The following are major accomplishments for FY 13-14: 1) Provided oversight and assistance in FY 14-15 budget preparation; 2) continued training and cross-training of staff; 3) continued paying Fire Departments and Emergency Medical Services through Automatic Clearing House; 4) assisted in the management of the bid process for broker services for the county's health insurance; 5) coordinate independent audit; 6) implement conversion to updated version of financial software. The Finance Office worked to secure competitive financial arrangements for all county investment, debt, and bond instruments.

**FY 14/15 Program Objectives:** Objectives for FY 14/15 will include but will not be limited to: 1) Assist in preparing FY 13-14 Comprehensive Annual Financial Report and administering the FY 14-15 budget; 2) continue training and cross-training staff (including School of Government and Carolinas Association of Governmental Purchasing; 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) move to digitize payroll process from paper time sheets to more accurate digital records; 6) establish a semi-centralized purchasing procedure, which entails developing and maintaining a purchasing manual to provide guidance for innovative and responsible public procurement; 7) manage the bid process for all county projects in both the formal and informal ranges ensuring policy and statutory compliance, including the maintenance of contracts in a central database, as well as compile and manage a vendor list and related advertising; 8) assist in the management of the bid process for county's insurance policies; 9) provide savings for the County in the use of Payables Card and Purchasing Cards for increased efficiency and rebate opportunities; and 10) develop procedures manual for financial operations, including work instructions for each function/position.

<u>Budget</u>	<u>Budget</u>		<u>Department Request</u>		<u>Manager Recommendation</u>	
		<u>FY 13/14</u>		<u>FY 14/15</u>		<u>FY 14/15</u>
Salary/Benefits	\$	297,743.91	\$	379,921.29	\$	379,921.29
Operating		22,352.00		22,852.00		19,352.00
Capital		-				
Total:	\$	320,095.91	\$	402,773.29	\$	399,273.29

<u>Authorized Positions</u>	<u>Budget</u>		<u>Department Request</u>		<u>Manager Recommendation</u>	
		<u>FY 13/14</u>		<u>FY 14/15</u>		<u>FY 14/15</u>
Full-Time		5		6		6
Part-Time						
Contracted						
Total:		5		6		6

**FY 14/15 Budget Summary**

**DEPARTMENT:** Human Resources

**DEPARTMENT CODE:** 425

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

**FY 13/14 Program Objectives:** Implementation of salary study/COLA increases for fiscal year, evaluation and implementation of employee performance evaluation process, automation of current HR processes, establish plan for archival and electronic storage of employee files, implementation of random drug-testing of 10% of all employees, continual analysis of external vendor costs.

**FY 14/15 Program Highlights:** Employee salary study completed with implementation scheduled pending approval from Board of Commissioners. Implementation of online NEOGOV application tool. Continue to provide quality services to internal customers, while monitoring department costs to be fiscally responsible to external residents. Committed to High Performing Organization (HPO) goals and strategies such as providing exceptional customer service throughout all levels of county government and maintaining a professional, ethical, innovative, skilled and committed workforce.

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Salary/Benefits	\$ 131,989.61	\$ 132,524.00	\$132,521.00
Operating	\$24,764.61	\$28,127.00	25,865.00
Capital	-		
Total:	\$156,754.22	\$ 160,651.00	\$ 158,386.00



<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Full-Time	2	2	2
Part-Time			
Contracted			
Total:	2	2	2

**FY 14/15 Budget Summary**

**DEPARTMENT:** Information Technology Services (ITS) Department      **DEPARTMENT CODE:** 445

**Description:** The Department of Information Technology Services (ITS) provides leadership and strategic direction on the use of information technology, cost-effective services, innovative solutions, and quality customer service that enables the Department to effectively support the business needs of the County. The ITS Department has the following broad responsibilities.

**FY 13/14 Program Highlights:** Accomplishments for FY 13/14 include: 1) Established a Multi-Year Technology Lease Agreement; 2) Data Center Upgrade; 3) Core Infrastructure Upgrade; 4) implemented VDI pilot; 5) VoIP Phone & Paging System upgrade; 6) implemented Email encryption and Mobile Device Management Services; 7) digitized HR Inactive Health Department Employee Files; 8) Server virtualization; 9) implemented Storage Area Network solution; 10) security camera and door access control enhancements to existing systems; 11) Network Upgrades; 12) multiple departmental system upgrades; 13) GIS server system upgrade; and 14) implemented MS EA.

**FY 14/15 Program Objectives:** FY 14/15 Objectives include: 1) Core infrastructure upgrade to Cisco Unified Computing System; 2) Implement VDI (Desktop virtualization); 3) Core Computer & Switch Replacement Schedules; 4) implement NeoGov, OnBoard & Perform 5) GIS Website upgrade 6) implement Tyler Technologies EnerGov Permitting Suite, Citizen Self Service, Inventory, and Fleet & Facilities Management System; 7) develop new County website, build new MS SharePoint Web Content Management System, mobile device, online web services and departmental website needs; 8) Customer Service - Implement Service Level Agreements.

<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
\$347,809.42	\$578,407.52	\$358,750.15
\$455,804.65	\$510,534.59	\$485,334.65
\$95,787.00	\$623,484.60	\$533,869.87
\$899,401.07	\$1,712,426.71	\$1,377,954.61

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	6	10	6
Part-Time			
Contracted			
Total:	6	10	6

**ITS Positions Funded by other Departmental Budgets:**

- 1 Systems Administrator Position - Funded by DSS & Health Dept.
- 1 Technical Support Specialist Position - Funded by Utilities
- 1 Addressing Coordinator - Funded by 911 Funds

**FY 14/15 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 13/14 Program Highlights: Board of Elections:** 1) Performed list maintenance by direct mail to voters who have not voted in the past two Federal Elections; 2) worked with county addressing to clean up county street names and updated voter registration files in order to help the state clean up street ranges in state GIS files; 3) updated SEIMS database with new commissioners redistricts; 4) prepared and held Municipal Elections in November; and 5) preparing to hold Primary Elections in May.

**FY 14/15 Program Objectives: Board of Elections plans to:** 1) Preparing to hold a second Primary Election in July; 2) prepare and hold the General Election in November; 3) continue to work with county addressing to clean up county GIS program; 4) Perform list maintenance in early 2015 and 5) registered and maintain voters as needed.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 166,072.24	\$181,287	\$181,287.11
Operating	88,603.00	96,610.11	93,110.00
Capital	-	-	
Total:	\$ 254,675.24	\$ 277,897.11	\$274,397.11

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	3	3	3
Part-Time			
Contracted			
Total:	3	3	3

## FY 14/15 Budget Summary

**DEPARTMENT:** Register of Deeds

**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, partnerships, corporations, foreclosures, bankruptcy, leases, assignments, separation agreements, contracts, cancellations, military records, survey maps and other miscellaneous documents relating to real property are recorded here. 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 13/14 Program Highlights:** Accomplishments for FY 13/14 include: 1) Electronic recording of all documents was started, except for maps. This allows the Office to accept documents by email and record them instantly. 2) Calendar year 2013 the Register of Deed's Office brought in \$\$35,380.65 more than 2012. This is a good sign the economy is coming around. 3) A new program from Advanced Imaging Systems has been implemented that enables anyone in the world to order an online vital record in Pender County using a credit card and have it sent to them in the mail. This saves the public time and money. 4) Wireless Internet access was made available in the Register of Deeds office.

**FY 14/15 Program Objectives:** Objectives for FY 14/15 will include: 1) Scanning and indexing the old archive assumed name (Doing Business As) books so that they will be accessible online. 2) Working hard to maintain the office and equipment so no large purchases will be needed in the next few years. 3) Staff will be well trained and certified so records can be maintained correctly and statutes can be followed that the state mandates. 4) Staff will ensure that the public is able to find the documents they are looking for. All staff is crossed trained to be able to provide any services the public needs.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 239,391.14	\$ 241,483.40	\$ 241,483.40
Operating	28,650.00	58,650.00	58,506.49
Capital	-		
<b>Total:</b>	<b>\$ 268,041.14</b>	<b>\$ 300,133.40</b>	<b>\$ 299,989.89</b>

Full-Time	5	5	5
Part-Time			
Contracted			
<b>Total:</b>	<b>5</b>	<b>5</b>	<b>5</b>

**FY 14/15 Budget Summary**

**DEPARTMENT:** Tax Assessor

**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 13/14 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 2013/2014 fiscal year.

**FY 14/15 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 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 648,953.73	\$ 655,803.56	\$ 655,803.56
Operating	75,459.76	66,930.00	66,930.00
Capital	-		
<b>Total:</b>	<b>\$ 724,413.49</b>	<b>\$ 722,733.56</b>	<b>\$ 722,733.56</b>

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	13	13	13
Part-Time			
Contracted			
<b>Total:</b>	<b>13</b>	<b>13</b>	<b>13</b>

**FY 14/15 Budget Summary**

**DEPARTMENT:** Tax Collections

**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. The major function of this office is to collect the revenue to fund county and municipal operations.

**FY 13/14 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) The new DMV Tag/Billing System was implemented starting with the September renewals and 3); the Tax Collections website for bill inquiries and payments continues to be an excellent source of information for taxpayers, attorneys, mortgage companies, real estate brokers, etc.

**FY 14/15 Program Objectives:** 1) Always try to achieve a better percentage rate; and 2) everyone in the Office to be fully cross-trained, work independently and know what needs to be done to get the job done.

	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 317,605.00	\$320,332.14	\$320,332.14
Operating	\$164,096	\$168,455	\$164,955.26
Capital	-		
Total:	\$ 481,700.90	\$488,787.40	\$ 485,287.40

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	6	6	6
Part-Time	2	2	2
Contracted			
Total:	8	8	8

**FY 14/15 Budget Summary**

**DEPARTMENT:** Planning and Community Development

**DEPARTMENT CODE:** 653

**Description:** Pender County Planning and Community Development administers the functions of Central Permitting, Code Enforcement, Building Inspections, Parks and Recreation, and Planning and Zoning within the unincorporated areas of Pender County. This includes residential and commercial development review, building and zoning code inspections, compliance and enforcement, and central permitting consistent with all local, state, and federal regulations.

The Department produces all project research, preparation, and presentation to several County boards, including the Board of Commissioners, Planning Board, Board of Adjustment, and Parks and Recreation Advisory Board, as well as civic groups and other stakeholders. The Department is also responsible for long range planning initiatives, floodplain development administration, and representation on a variety of intergovernmental and community-led committees and organizations. The Department Staff is also very customer-service oriented, providing assistance to development applicants through the permitting and review processes as well as assisting the public with various inquiries.

**FY 13/14 Program Highlights:** The Department: 1) Continued to develop small area planning documents to be incorporated within the current comprehensive plan for rural communities; 2) continued to implement the goals and policies outlined in the Comprehensive Land Use Plan and other adopted land use documents; continued to revise and improve the adopted Unified Development Ordinance; 3) researched mechanisms for enhanced historic preservation efforts; 4) continued to work with the County Manager's office on special projects and economic development opportunities for the county; 5) secured and implemented new permitting software for the county in an effort to increase efficiency through the land development process; and 6) secured and implemented various grants as they relate to community development, community gardens, and health assessment for the Maple Hill community which was included within the adopted Maple Hill Small Area Plan.

**FY 14/15 Program Objectives:** Objectives for FY 14/15 include: 1) Develop and adopt transportation plans as they relate to the MPO and RPO jurisdictions; 2) research and present innovative financing mechanisms for public infrastructure needs; 3) coordinate and search for external funding opportunities for Parks and Recreation projects and apply for grants where feasible; 4) 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; 5) and 6) continue to implement the goals and policies outlined in the Comprehensive Land Use Plan.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 815,108.19	\$ 819,159.05	\$819,159.05
Operating	\$ 62,850.00	\$ 139,100.00	\$86,250.00
Capital	\$ 1,000.00	\$ 1,000.00	\$1,000
Total:	\$ 878,958.19	\$ 959,259.05	\$ 906,409.05

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

**FY14/15 Budget Summary**

**DEPARTMENT:** Parks and Recreation

**DEPARTMENT CODE:** 665

**Description:** The Parks and Recreation Department is responsible for the development and supervision of parks and recreation facilities; offering recreational programs for youth and adults; collaborating with and assisting Recreation Partners and other organizations which offer youth and adult programs and special events; scheduling the usage of all county parks and the Courthouse Square.

**FY 13/14 Program Highlights:** The following are major accomplishments for FY 13/14: 1) Upgraded the sports lighting on Guine Field at Hampstead Kiwanis Park; 2) worked in conjunction with grounds maintenance staff to construct a picnic shelter at Pender Memorial Park; 3) operated the following programs - summer day camps in Hampstead, soccer camps in Hampstead, youth recreation and enrichment program in Burgaw; adult men 30 & older open gym program in Burgaw and adult women open gym program at Burgaw and West Pender Middle Schools; 4) collaborated with Recreation Partners which offer youth athletics and other programs throughout the county; and 5) worked in conjunction with Topsail Girls Softball Organization on submitting a grant application to Baseball for Tomorrow offered by Major League Baseball.

**FY 14/15 Program Objectives:** The following are objectives for FY 14/15: 1) Complete Phase II of Millers Pond Park; 2) complete construction of a new baseball/softball field at Hampstead Kiwanis Park; 3) continue operating existing programs and expand program offerings in those geographical areas and in the underserved areas; 4) continue working with "Recreation Partners" organizations in providing recreational program and facility opportunities in their respective areas; 5) facilitate partnership development between the County, municipalities, schools, non-profit organizations and private citizens for enhancing parks, recreation and community facilities across the County; and 6) search for external funding opportunities for community development programs and Parks and Recreation projects and apply for grants where feasible.

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

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$89,468.42	\$133,025.68	\$90,476.67
Operating	\$51,945	\$62,430	\$49,445.00
Capital	20,000.00	\$20,000	\$20,000.00
Total:	\$ 161,413.42	\$ 215,455.68	\$159,921.67

<u>Authorized Positions</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	1	4	1
Part-Time	Seasonal Temp	10	Seasonal Temp
Contracted	0	0	0
Total:	1	14	1

## FY 14/15 Budget Summary

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

**Description:** The Parks/Grounds Division Project Budget Code #6666 co-exists with the Parks and Recreation Budget #665 and is responsible for the maintenance of parks and recreation facilities and county grounds. Also, they assist with the ground maintenance of the convenience centers, trimming shrubs and trees as needed. The Parks and Recreation Department is responsible for the development and supervision of parks and recreation facilities; offering recreational programs for youth and adults; collaborating with and assisting Recreation Partners and other organizations which offer youth and adult programs and special events; scheduling the usage of all county parks and the Courthouse Square.

**FY 13/14 Program Highlights:** The following are major accomplishments for FY 13/14: 1) Upgraded the sports lighting on Guine Field at Hampstead Kiwanis Park; 2) worked in conjunction with grounds maintenance staff to construct a picnic shelter at Pender Memorial Park; 3) operated the following programs - summer day camps in Hampstead, soccer camps in Hampstead, youth recreation and enrichment program in Burgaw; adult men 30 & older open gym program in Burgaw and adult women open gym program at Burgaw and West Pender Middle Schools; 4) collaborated with Recreation Partners which offer youth athletics and other programs throughout the county; and 5) worked in conjunction with Topsail Girls Softball Organization on submitting a grant application to Baseball for Tomorrow offered by Major League Baseball.

**FY 14/15 Program Objectives:** The following are objectives for FY 14/15: 1) Complete Phase II of Millers Pond Park; 2) complete construction of a new baseball/softball field at Hampstead Kiwanis Park; 3) continue operating existing programs and expand program offerings in those geographical areas and in the underserved areas; 4) continue working with "Recreation Partners" organizations in providing recreational program and facility opportunities in their respective areas; 5) facilitate partnership development between the County, municipalities, schools, non-profit organizations and private citizens for enhancing parks, recreation and community facilities across the County; and 6) search for external funding opportunities for community development programs and Parks and Recreation projects and apply for grants where feasible.

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

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

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

Budget	Budget	Department Request	Manager Recommendation
	FY 13/14	FY 14/15	FY 14/15
Salary/Benefits	\$155,144.23	\$180,295.87	\$180,295.87
Operating	\$147,100.00	155,200.00	\$132,900.00
Capital	\$21,453	\$21,453.00	\$21,453.00
Total:	\$ 323,697.23	\$ 356,948.87	\$323,697.23

Authorized Positions	Budget	Department Request	Manager Recommendation
	FY 11/12	FY 12-13	FY 12-13
Full-Time	3	4	4
Part-Time	1	0	0
Contracted	0	0	0
Total:	4	4	4

## FY 14/15 Budget Summary

**DEPARTMENT:** Library

**DEPARTMENT CODE:** 630

**Description:** Pender Public Libraries enhance the general informational, educational and recreational opportunities of citizens through multimedia library resources and through programs that assist and enrich individual, family and community life. As a high performing organization, Pender County Public Library seeks to contribute to an exceptional quality of life for Pender County citizens. A diverse and exceptional quality of life in turn attracts new investment contributing to a sustainable and vibrant economy.

Long term strategic priorities are: 1) Stimulate Imagination: reading, viewing, and listening for pleasure; 2) satisfy curiosity: lifelong learning; 3) create, encourage, and support young readers; 4) discover your heritage: genealogy and local history; and 5) visit a comfortable place: public and virtual spaces.

**FY 13/14 Program Highlights:** Accomplishments for FY 13/14 include: 1) Opened the historical special collection annex 2.5 days/week (QL); 2) overhauled the library's expanded website for better customer service (HPO/goal 2); 3) Initiated an expanded eBook collection only available to Pender library users in addition to the shared consortium collection (QL/HPO/goal 2); and 4) conducted a trial of utilizing online continuing education with goals for a sub-set of employees with tracking system to monitor progress (HPO/goals 2 & 4).

**FY 14/15 Program Objectives:** 1) In financial partnership with the Friends of the Libraries, expand the availability of digital content to include current issue downloadable magazine access to customer devices using Android, Apple and other popular platforms (HPO/goal 2); 2) introduce online performance tracking assisting customers who enroll their children in the summer reading programs (HPO/goal 2); 3) strengthen the use of social media to provide useful information about library services to citizens (HPO/goal 3); 4) expand independent online training opportunities to all full time employees on a bi-monthly basis and part-time employees on a tri-monthly basis (HPO/goals 2 & 4); and 5) with a high performing and efficient workforce, deliver a wide variety of information based services to inform, assist, educate, and entertain citizens of all ages and walk of life (QL).

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Salary/Benefits	\$ 578,023.88	\$ 599,318.22	\$ 599,318.22
Operating	182,000.00	182,000.00	172,670.00
Capital	-		
<b>Total:</b>	<b>\$ 760,023.88</b>	<b>\$ 781,318.22</b>	<b>\$ 771,988.22</b>

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Full-Time	9	9	9
Part-Time	2.16	2.16	2.16
Temporary	1.56	1.56	1.56
<b>Total:</b>	<b>12.72</b>	<b>12.72</b>	<b>12.72</b>

**FY 14/15 Budget Summary**

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

**Description:** The Public Works Department supports twenty-four (24) 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. The Public Works Department will also be responsible for custodial and maintenance upon completion of the Hampstead Annex (Old Topsail School).

**FY 13/14: Program Highlights:** FY 13/14 accomplishments include: 1) Changed lighting in county facilities due to EPA laws effective in 2010/201 on T12 magnetic ballast; 2) renovations to offices in Courthouse; 3) Mold Remediation –Ag/Farm; 4) continued changing from LP fuel to natural gas throughout county facilities; 4) Health Department renovations; 5) continue expansion of services- Miller's Pond project; and 6) continued DSS Renovation project.

**FY 14/15 Program Objectives:** Objectives of the Division will include: 1) Continue to change lighting according to EPA requirements; 2) continue to change county facilities from LP fuel to natural gas; 3) renovations at Probation & Parole for additional staffing; 4) continue DSS building improvement project; and 5) additional maintenance will be needed in all county buildings due to building inspections completed by the Town of Burgaw, Inspection Department.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 379,533.00	\$ 464,625.23	\$ 386,031.83
Operating	1,096,727.75	1,336,922.85	1,114,135.00
Capital	40,000.00	40,000.00	
Total:	\$ 1,516,260.75	\$ 1,841,548.08	\$ 1,500,166.83

SALARY/BENEFITS FY: 14/15 Increase in request for two (2) additional Maintenance Tech II positions:

One Employee: \$37,786 includes salary and benefits - INCREASE IS INCLUDED IN SALARY/BENEFITS

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	10	12	10
Part-Time			0
Contracted			0
Total:	10	12	10

**FY 14/15 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 13/14 Program Highlights:** FY 13/14 accomplishments of the Mosquito Control Division include: 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) controlled adult population using ULV spraying during the mosquito season; 5) the "Skeeter Defeater" team continued to educate the public; and 6) assisted county departments on projects as requested.

**FY 14/15 Program Objectives:** Objectives of the Divisions will include: 1) Provide barrier spraying in highly vegetative areas and in populated areas; 2) continue to monitor dredge spoil islands; 3) monitor adult mosquito population using light traps and monitor suppression; 4) continue control of adult population using ULV spraying during the mosquito season; 5) the "Skeeter Defeater" team will continue to educate the public; and 6) assist county departments on projects as requested.

<u>Budget</u>	Budget	Department Request	Manager Recommendation
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 112,661.31	\$ 112,661.00	\$ 119,061.19
Operating	141,563.79	171,900.19	144,564.64
Capital	-	-	
Total:	\$ 254,225.10	\$ 284,561.19	\$ 263,625.83

<u>Authorized Positions</u>	Budget	Department Request	Manager Recommendation
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	3	3	3
Part-Time(sprayers)	4	4	4
Contracted	0	0	0
Total:	7	7	7

**FY 14/15 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 13/14 Program Highlights:** FY 13/14 accomplishments include: 1) Serviced all county vehicles and equipment to the best operational condition for the safety of all county employees. Last year was another year without any accidents; 2) performed brake and transmission services in-house, due to the purchase of additional equipment; 3) Vehicle Maintenance Supervisor and Technician obtained the NC State Inspection License; and 4) Technician obtained the CDL License and also assist Parks/Grounds Division in moving heavy equipment when needed to perform parks projects.

**FY 14/15 Program Objectives:** Objectives of the Division will include: 1) Continue to service all county vehicles and equipment; 2) assist in Public Works Department when necessary; and 3) attend vehicle maintenance seminars on various techniques, servicing and preventative maintenance on county vehicles and equipment.

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Salary/Benefits	\$ 105,170.26	\$ 107,917.59	\$ 107,917.59
Operating	463,795.25	777,226.23	714,963.23
Capital	15,000.00	18,000.00	15,000.00
Total:	\$ 583,965.51	\$ 903,143.82	\$ 837,880.82

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Full-Time	3	3	3
Part-Time			
Contracted			
Total:	3	3	3

**FY 14/15 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 Fire Departments and 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 13/14 Program Highlights:** FY 13/14 was an active year. Emergency Management: Conducted three exercises: Tabletop exercise, functional exercise, and full scale exercise. There were no hurricane responses. There were a total of 236 fire calls (2013) and 45 fire calls since January, 2014. There were 475 total inspections, averaging approximately 45 minutes per inspection. Emergency Management is continuing to develop local responder capabilities and training. Also operated and updated EOP, COOP, and Hurricane Planning Community Preparedness and Education programs.

**FY 14/15 Program Objectives:** FY 14/15 objectives include: 1) Conduct three exercises; 2) continue to update Emergency Operations Plan; 3) conduct four community education programs for Hurricane Preparedness; 4) assist the public with Code Red, the public notification system to register in the system; 5) continue to update and maintain the NIMS standards; 6) develop and deliver an Emergency Management Strategic Plan; 7) Complete an annual update to the NIMSCAST database for Pender County. Completion of this activity ensures that Pender County is eligible for Federal grant funding; 8) Conduct annual review of the County emergency Operation/Response Plan. Completion of this annual County Plan ensures that Pender County has an up-to-date plan that addresses all necessary hazards and threats; ensures responsibilities are assigned to appropriate agencies that have the capability to carry out assigned roles, and all agencies/personnel are familiar with the plan; 9) Attend Statewide Emergency Management Conference. Completion of this activity allows Emergency Management professionals from around the State to come together to share information on best practices, issues and lessons learned. The conferences offer training opportunities.

Budget	Budget	Department Request	Manager Recommendation
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY/14/15</u>
Salary/Benefits	\$220,146.05	229,045.70	\$229,045.70
Operating	\$110,097.00	232,614.70	118,500.00
Capital			
Total:	\$330,243.05	404,292.70	\$347,545.70

<u>Authorized Positions</u>	Budget	Department Request	Manager Recommendation
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	4	4	4
Part-Time	0	0	0
Contracted			
Total:	4	4	4

### FY 14/15 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 13/14 Program Highlights:** The Sheriff's Office: 1) Continued to respond to an ever increasing number of calls for service; 2) continued process of updating the vehicle fleet; 3) launched new website allowing citizens to be more informed and allow them to complete tasks such as applying for Concealed Carry and Handgun Purchase Permits online; and 4) continued with the planning process for a new Jail/LEC.

**FY 14/15 Program Objectives:** 1) Continue to maintain peace and order through quality and consistent enforcement of laws; 2) continue to adapt new technologies to improve law enforcement services to county residents; 3) continue process to construct new Jail/LEC; and 4) establish a Marine Safety Program.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 3,916,041.90	\$ 4,537,448.25	\$ 4,032,193.70
Operating	589,201.00	672,350.00	650,841.00
Capital		2,800.00	
Total:	\$ 4,505,242.90	\$ 5,212,598.25	\$ 4,683,034.70

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	75	87	76
Part-Time	18	18	18
Contracted			
Total:	93	105	94

**FY 14/15 Budget Summary**

**DEPARTMENT:** Sheriff

**DIVISION:** Jail

**DEPARTMENT CODE:** 510030

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

**FY 13/14 Program Highlights:** The Jail: 1) Processed 2,831 inmates with an average daily population of 67 in calendar year 2012; 2) transported 950 inmates to or from other facilities; 3) served approximately 65,121 meals; 4) increased onsite nursing from 16 hours to 20 hours each day; and 5) improved the jail radio system.

**FY 14/15 Program Objectives:** The Jail will: 1) Continue to operate the Jail in accordance with all state laws and mandates; 2) continuously recognize, evaluate and correct potential problems that increase any chance of escape or that could lead to the injury of Jail staff and/or inmates; and 3) continue planning process for new LEC/Jail.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 1,282,408.00	\$ 1,284,901.83	\$ 1,284,901.83
Operating	716,397.10	1,275,900.00	1,164,100.00
Capital		-	
Total:	\$ 1,998,805.10	\$ 2,560,801.83	\$ 2,449,001.83

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	25	25	25
Part-Time	11	11	11
Contracted			
Total:	36	36	36

**FY 14/15 Budget Summary**

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

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

**FY 13/14 Program Highlights:** Animal Control: 1) Continued to provide quality animal control response to the citizens of Pender County; and 2) an Animal Control Officer became a Certified Animal Cruelty Investigator.

**FY 14/15 Program Objectives:** Animal Control will: 1) Continue to provide quality animal control services.

<b>Budget</b>	<b>Budget FY 13/14</b>	<b>Department Request FY 14/15</b>	<b>Manager Recommendation FY 14/15</b>
Salary/Benefits	\$ 218,175.05	\$ 221,239.28	\$ 221,239.28
Operating	44,700.00	52,500.00	38,500.00
Capital	-		
<b>Total:</b>	<b>\$ 262,875.05</b>	<b>\$ 273,739.28</b>	<b>\$ 259,739.28</b>

<b>Authorized Positions</b>	<b>Budget FY 13/14</b>	<b>Department Request FY 14/15</b>	<b>Manager Recommendation FY 14/15</b>
Full-Time	7	5	5
Part-Time	1		
Contracted			
<b>Total:</b>	<b>8</b>	<b>5</b>	<b>5</b>

**FY 14/15 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 13/14 Program Highlights:** Major accomplishments for FY 13/14 include: 1) Maintained the tourism website; 2) updated and reprinted annual Visitor's Guide; 3) updated and reprinted the Pender County Map; 4) celebrated Topsail Beach's 50<sup>th</sup> Anniversary of Incorporation; 5) implemented tourism strategic/marketing plan; 6) provided leadership and guidance for the Pender County Tourism Development Authority Board, as well as they provided the same to the Tourism Department; 7) after moving into new office at the Old County Jail, have an Open House, ideally during Tourism Week; and 8) continued collaboration with county, state and regional tourism marketing associations to enhance tourism & travel to the area.

**FY 14/15 Program Objectives:** Objectives for FY 14/15 will include but will not be limited to: 1) Maintain and add new features to the tourism website; 2) update and reprint annual Visitor's Guide; 3) implement tourism strategic/marketing plan; 4) coordinate with Nancy Hritz at UNCW on a Visitor Survey; 5) continue efforts to develop lodging in the county in order to be properly funded by ROT; 6) look for alternate funding sources; and 7) continue collaboration with county, state and regional tourism marketing associations to enhance tourism & travel to the area.

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 103,507.00	\$ 86,821.75	\$ 86,421.75
Operating	44,700.00	53,720.00	43,700.00
Total	148,207.00	140,541.75	130,121.75

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	2	2	2
Part-Time			
Contracted			
Total:	2	2	2

**FY 14/15 Budget Summary**

**DEPARTMENT:** Veterans

**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 13/14 Program Highlights:** Veterans Services' accomplishments for FY 13/14 include: 1) Received 100% approval on all legitimate claims submitted to the DVA; 2) maintained state and national accreditation by attending all required training and testing; 3) provided two speaking engagements/ presentations to various local organizations; 4) received approval of three appeals submitted to the DVA Board of Veterans Appeals in Washington, DC; and 5) participated in community, county, and state programs.

**FY 14/15 Program Objectives:** Objectives for FY 14/15 include: 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 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 107,348.33	\$ 125,229.00	\$ 125,229.00
Operating	5,325.00	8,885.00	6,325.00
Capital	-		
Total:	\$ 112,673.33	\$ 134,114.00	\$ 131,554.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	2 1/4	2 1/2	2 1/2
Part-Time			
Contracted			
Total:	2.25	2.5	2.5

### FY 14/15 Budget Summary

**DEPARTMENT: Public Health:** The Health Department is the local government agency responsible for protecting the health of all the citizens of Pender County. Program objectives are met through a variety of health promotion, disease prevention and clinical activities. **Public Health Clinics:** Provide health screenings; Breast and Cervical Cancer Control Program (BCCCP) screenings to prevent breast and cervical cancer and for the early recognition of the disease; physical assessments for children and adults; acute and chronic disease management; sick and well child care; immunization protection; communicable disease and sexually transmitted disease (STD)/HIV prevention and control; tuberculosis (TB) screening and treatment; family planning services; maternity care; and related laboratory testing. **Public Health Outreach:** Public health preparedness for prevention of natural or man-made disasters or environmental health/foodborne outbreaks. Provide newborn and post-partum home visits for new deliveries; Care Coordination for Children (CC4C) to monitor the progress of children from birth through age five who may be at risk for developmental delays; women, infants and children (WIC) services provides necessary food supplements and counseling assistance to low income families in Pender County; peer counseling, support and education for breastfeeding mothers; Pregnancy Care Management (PCM) provides early prenatal and postnatal counseling and health care for pregnant women to promote healthy outcomes. **Health Promotion:** Provides services and programs to promote good health practices through community programs and the provision of health education materials to Pender County residents; provides diabetes self-management education; and the monitoring for compliance with the non-smoking law in public restaurants and bars in Pender County. **The Migrant Farmworker Program:** is a grant funded effort to provide education to migrant and seasonal farmworkers. **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 Shelter:** Ensures that rabies control is maintained in Pender County through collaboration with the Pender County Sheriff's Department and Animal Control. Maintain operations of county animal shelter.

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Salary/Benefits	\$ 2,766,921.00	\$ 2,934,448.00	\$ 2,934,448.00
Operating	1,606,932.00	2,250,726.00	2,208,626.00
Capital	-	-	-
<b>Total:</b>	<b>\$ 4,373,853.00</b>	<b>\$ 5,185,174.00</b>	<b>\$ 5,143,074.00</b>

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Full-Time	51.10	57.10	57.10
Part-Time	0	0	0
Contracted	12	12	12
<b>Total:</b>	<b>63.10</b>	<b>69.10</b>	<b>69.10</b>

**FY 14/15 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 13/14 Program Highlights:** Staff: Administration staff have taken on the additional role of providing oversight of DSS administration activities. The Health and Human Services Director also provides leadership for the Animal Shelter. Staff prepares the Health Department budget and monitors it; completed a positive compliance audit; conducted reorganizational process and filled several vacant positions; participated in state program audits as required; continued to perform state legislative duties processing vital records (birth and death certificates) in the office of the Vital Statistics Registrar (Health Director) for Pender County; and continued to provide technical guidance, as necessary, to program staff of the health department achieve Public Health Reaccreditation status.

**FY 14/15 Program Objectives:** Staff will: continue to prepare a budget and monitor it; complete positive compliance and program audits; develop a four-year strategic plan; develop and published the 2014 Community Health Assessment; 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 14/15 Mandate:** §130A-1.1; 130A-34 and 130A-94

Budget	Budget	Department Request	Manager Recommendation
	FY 13/14	FY 14/15	FY 14/15
Salary/Benefits	\$ 479,308.00	\$ 532,257.00	\$ 532,257.00
Operating	94,800.00	97,300.00	97,300.00
Capital			
Total:	\$ 574,108.00	\$ 629,557.00	\$ 629,557.00

Authorized Positions	Budget	Department Request	Manager Recommendation
	FY 13/14	FY 14/15	FY 14/15
Full-Time	7	7	7
Part-Time	1	1	1
Contracted	1	1	1
Total:	9	9	9

**FY 14/15 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 13/14 Program Highlights:** ; Environmental Health improved community relations with contractors and builders; reorganized programs and staff assignments; implemented the Federal Food Code for restaurant inspections as mandated; implemented EHS software for the Food and Lodging Program; coordinated efforts with Building and Inspections.

**FY 14/15 Program Objectives:** Staff will: continue to provide all environmental health program activities in an efficient, high quality manner. This includes but is not limited to: evaluate properties for septic systems; permit existing systems; provide building addition permits; provide permits for system repairs; permit new drinking water wells; inspect large septic systems; conduct ambient water sampling; conduct restaurant and swimming pool plan reviews; and establish construction visits.

**FY 14/15 Mandate:** §130A-1.1 and 130A-227

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Salary/Benefits	\$ 485,436.00	\$ 496,431.00	\$ 496,431.00
Operating	62,139.00	59,504.00	59,504.00
Capital			
<b>Total:</b>	<b>\$ 547,575.00</b>	<b>\$ 555,935.00</b>	<b>\$ 555,935.00</b>

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Full-Time	8	8	8
Part-Time			
Contracted			
<b>Total:</b>	<b>8</b>	<b>8</b>	<b>8</b>

### FY 14/15 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 13/14 Program Highlights:** The Family Planning Program provided on-going health services and health education to patients; enhanced community outreach and education regarding services; coordinated services and referrals among health department programs.

**FY 14/15 Program Objectives:** The goal of the Family Planning Program is to continue to provide relevant educational and health services to women of child-bearing age in Pender County, and continue to provide health education to women concerning the need for preventive health care services (e.g., Pap tests).

**FY 14/15 Mandate:** §130A-1.1; 130A-4.1; and 130A-124

<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Department Request</u></b>	<b><u>Manager Recommendation</u></b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Salary/Benefits	\$ 156,444.00	\$ 179,919.00	\$ 179,919.00
Operating	66,160.00	105,078.00	105,078.00
Capital			
<b>Total:</b>	<b>\$ 222,604.00</b>	<b>\$ 284,997.00</b>	<b>\$ 284,997.00</b>

<b><u>Authorized Positions</u></b>	<b><u>Budget</u></b>	<b><u>Department Request</u></b>	<b><u>Manager Recommendation</u></b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Full-Time	2	2	2
Part-Time	3	4	4
Contracted	1	1	1
<b>Total:</b>	<b>6</b>	<b>7</b>	<b>7</b>

**FY 14/15 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 13/14 Program Highlights:** The Communicable Disease program provided patient identification, treatment and follow-up, and community education. Continued to address vaccine preventable disease outbreaks such as pertussis in the schools and community; conducted TB surveillance and treatment; resumed quarterly epidemiological team meetings with stakeholders; conducted flu surveillance in the schools; coordinated efforts with Public Works to test for Eastern Equine Encephalitis in sentinel flocks; conducted rabies surveillance in coordination with Animal Control and Animal Shelter.

**FY 14/15 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 14/15 Mandate:** §130A-140

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Salary/Benefits	\$ 57,186.00	\$ 56,790.00	\$ 56,790.00
Operating	32,700.00	36,401.00	36,401.00
Capital			
<b>Total:</b>	<b>\$ 89,886.00</b>	<b>\$ 93,191.00</b>	<b>\$ 93,191.00</b>

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Full-Time	1	1	1
Part-Time			
Contracted			
<b>Total:</b>	<b>1</b>	<b>1</b>	<b>1</b>

**FY 14/15 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 13/14 Program Highlights:** The Child Health Program continued to provide preventive and acute care visits to children from birth to age 21 years; promoted health referrals for dental, WIC, and Immunization programs in the agency; instituted newborn home visits for infants from birth to two months of age; participated in a state project to evaluate quality of health care delivery and efforts to reduce hospital and emergency room visits; continued to collaborate with PATH in the implementation of school-based health centers for area schools.

**FY 14/15 Program Objectives:** Clinic staff will promote the early detection of health and developmental problems in children through routine well-child health assessments and provide acute care treatment as needed; continue to promote and enhance the Newborn Home Visit Program. Plans include working closely with the Community Care Network of North Carolina and the Cape Fear HealthNet to assure children have a medical home and are receiving preventive health care, thus reducing the number of hospital and emergency room visits.

**FY 14/15 Mandate:** §130A-1.1; 130A-4.1; and 130 A-124

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 321,710.00	\$ 333,865.00	\$ 333,865.00
Operating	39,332.00	83,882.00	83,882.00
Capital			
Total:	\$ 361,042.00	\$ 417,747.00	\$ 417,747.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	4	5	5
Part-Time	2	2	2
Contracted			
Total:	6	7	7

**FY 14/15 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 13/14 Program Highlights:** A public health nurse has been trained for this program. She works closely with area hospitals, pediatricians and other medical providers to identify at-risk children and to track their progress while working with their families to identify needed resources to limit negative health outcomes. This program provides care coordination and case management for 72 children.

**FY 14/15 Program Objectives:** Staff will: continue to identify and provide services for children "at-risk" for emotional, physical, and developmental problems; and continue collaborative efforts with the Community Care Network as well as to promote provider referrals to this service.

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

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Salary/Benefits	\$ 93,078.00	\$ 103,995.00	\$ 103,995.00
Operating	9,816.00	9,816.00	9,816.00
Capital			
Total:	\$ 102,894.00	\$ 113,811.00	\$ 113,811.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Full-Time	1	1	1
Part-Time	2	2	2
Contracted			
Total:	3	3	3

**FY 14/15 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 13/14 Program Highlights:** Staff provided vaccinations to 2861 children and adults; 1609 flu shots; and administered a total of 4470 vaccinations; conducted flu immunization clinics in a variety of community venues; conducted the and during the general election held in November 2012. An immunization clinic was re-established at the health department annex in Hampstead once per week at the same time as WIC Outreach clinic.

**FY 14/15 Program Objectives:** Staff will continue to provide vaccinations to all age groups as appropriate for maximum protection against infectious diseases; continue to provide education and offer outreach immunization services and continue to manage the county's immunization reporting system with the Department of Public Health. Conduct the Vote & Vax Program during the fall general election, providing flu vaccines at voting sites.

**FY 14/15 Mandate:** §130A-152-158

<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Department Request</u></b>	<b><u>Manager Recommendation</u></b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Salary/Benefits	\$ 41,701.00	\$ 47,339.00	\$ 47,339.00
Operating	30,875.00	33,200.00	33,200.00
Capital			
Total:	\$ 72,576.00	\$ 80,539.00	\$ 80,539.00

<b><u>Authorized Positions</u></b>	<b><u>Budget</u></b>	<b><u>Department Request</u></b>	<b><u>Manager Recommendation</u></b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Full-Time	1	1	1
Part-Time			
Contracted			
Total:	1	1	1

**FY 14/15 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 13/14 Program Highlights:** The WIC program has over 1300 clients in their caseload. Outreach sites include Hampstead, Currie and Penderlea. Staff used the immunization, child health and general clinics to screen and certify eligible WIC participants. Community outreach and education continue to help address child obesity; breastfeeding counseling is provided for new mothers and includes home visits and 24 hour coverage for clients.

**FY 14/15 Program Objectives:** Staff will continue to strive to: Increase certifications at Head Start and day care centers; continue breastfeeding promotion and education; and expand WIC services through the WIC Community Outreach Program. Support health department efforts in addressing childhood obesity.

**FY 14/15 Mandate: §130A-1.1**

<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Department Request</u></b>	<b><u>Manager Recommendation</u></b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Salary/Benefits	\$ 271,282.00	\$ 289,531.00	\$ 289,531.00
Operating	7,450.00	5,850.00	5,850.00
Capital			
Total:	\$ 278,732.00	\$ 295,381.00	\$ 295,381.00

<b><u>Authorized Positions</u></b>	<b><u>Budget</u></b>	<b><u>Department Request</u></b>	<b><u>Manager Recommendation</u></b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Full-Time	6	6	6
Part-Time			
Contracted			
Total:	6	6	6

**FY 14/15 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 13/14 Program Highlights:** This program was originally the Maternity Care Coordination Program (MCC). A public health nurse works with Pregnancy Medical Home practices. She also works with the local hospitals, non-pregnancy medical home prenatal care providers, and other community agencies to identify pregnant women with a high priority prenatal risk factors. The nurse provided case management for identified clients.

**FY 14/15 Program Objectives:** The program will: continue to address improving pregnancy outcomes and reducing the number of low-birth weight infants and reducing the rate of infant mortality.

**FY 14/15 Mandate:** §130A-124

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Salary/Benefits	\$ 108,252.00	\$ 109,811.00	\$ 109,811.00
Operating	7,250.00	8,741.00	8,741.00
Capital			
<b>Total:</b>	<b>\$ 115,502.00</b>	<b>\$ 118,552.00</b>	<b>\$ 118,552.00</b>

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Full-Time	1	1	1
Part-Time	2	2	2
Contracted			
<b>Total:</b>	<b>3</b>	<b>3</b>	<b>3</b>

**FY 14/15 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 13/14 Program Highlights:** School Based Mobile Dental Clinic: Unmet dental health needs are recognized as a growing problem among the poor, the indigent and the elderly. It is known that children from low-income families are much more likely to have dental problems and much less likely to receive dental care, compared with children from moderate to high-income levels. 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. The dental staff treat students at all head start, elementary and middle schools in the county (one elementary school in Pender County functions on a 12 month schedule). The mobile dental staff performs complete dental care from evaluations, to cleanings, to fillings. Any child requiring more extensive care is referred to the health department's primary dental clinic or to an appropriate dental specialist.

**FY 14/15 Program Objectives:** The mobile dental clinic will continue to provide dental services to Pender County Schools and Head Start children; continue to establish relationships with school nurses and administration staff; provide services to middle school and high school students as well as staff and teachers of the schools; promote community education regarding services and the importance of good oral hygiene care.

**FY 14/15 Mandate:** §130A-1.1

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 47,717.00	\$ 47,717.00	\$ 47,717.00
Operating	303,808.00	317,490.00	317,490.00
Capital			
Total:	\$ 351,525.00	\$ 365,207.00	\$ 365,207.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	1	1	1
Part-Time			
Contracted	2	2	2
Total:	3	3	3

**FY 14/15 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 13/14 Program Highlights:** The Maternal Health Program provided care to Pender County pregnant women; provided educational services; referred patients to other health department services such as child health, CC4C, PCM, WIC, dental, and immunizations. Staff work with the migrant farmworker program to arrange transportation and interpretation as needed. Maternal health patient oversight and OB/GYN Nurse Practitioner oversight has been established through the Southeastern Coastal AHEC.

**FY 14/15 Program Objectives:** The program plans to continue to improve pregnancy outcomes by reducing the number of low-birth weight infants; continuing to reduce the rate of infant mortality. Plans are to consider training an RN Health Educator, to offer Lamaze classes to patients and other pregnant women in the community as there is no such service available in Pender County.

**FY 14/15 Mandate:** §130A-124

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Salary/Benefits	\$ 220,858.00	\$ 241,498.00	\$ 241,498.00
Operating	35,182.00	79,200.00	79,200.00
Capital			
<b>Total:</b>	<b>\$ 256,040.00</b>	<b>\$ 320,698.00</b>	<b>\$ 320,698.00</b>

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Full-Time	3	3	3
Part-Time	3	4	4
Contracted	1	1	1
<b>Total:</b>	<b>7</b>	<b>8</b>	<b>8</b>

**FY 14/15 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 13/14 Program Highlights:** The Health Promotion Coordinator promoted healthy lifestyles through monthly newspaper articles, displays in the lobby, and community outreach. The health department participated in the Truck-or-Treat at Kiwanis Park for Halloween, providing dental health and health department educational information. The coordinator developed a brochure outlining the health department's services and is currently creating brochures for dental and environmental health. The health department promoted Wear Red Day in recognition of heart disease in women and invited local government to participate and Think Pink in recognition of breast cancer awareness with a breast cancer walk. Ads for shopping carts at the Piggly Wiggly grocery store in Burgaw helped to promote Health Department services. On-going health education articles were printed by local newspapers. Staff conducted community surveys to identify local stores that sell fresh fruits and vegetables.

**FY 14/15 Program Objectives:** The Health Educator will continue to be a strong advocate for health education and will promote health and wellness programs in the community through health fairs, media releases, displays in the lobby, flyers/brochures. The Health Educator will work closely with the regional Community Transformation Grant to address obesity, tobacco prevention, and active living.

**FY 14/15 Mandate:** §130A-1.1

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Salary/Benefits	\$ 56,208.00	\$ 59,856.00	\$ 59,856.00
Operating	7,400.00	7,250.00	7,250.00
Capital			
Total:	\$ 63,608.00	\$ 67,106.00	\$ 67,106.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Full-Time	1	1	1
Part-Time			
Contracted			
Total:	1	1	1

**FY 14/15 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 13/14 Program Highlights :** Staff provided clinical services, referrals for mammograms and education on breast cancer awareness to patients. State assigned caseloads were exceeded this year.

**FY 14/15 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 14/15 Mandate:** §130A-1.1

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Salary/Benefits			
Operating	12,687.00	12,663.00	12,663.00
Capital			
Total:	\$ 12,687.00	\$ 12,663.00	\$ 12,663.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Full-Time	0	0	0
Part-Time			
Contracted			
Total:	0	0	0

**FY 14/15 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 13/14 Program Highlights:** The primary dental clinic retained staff in order to provide dental services four days per week. In response to the important role that good dental health has in the prevention of low-birth weight infants, the dental staff worked closely with maternity clinic staff to ensure that prenatal patients in the maternity clinic receive a complete dental evaluation and any necessary dental care as a routine part of prenatal care. Community outreach and education were on-going. The clinic served as a preceptor for students in dental residency programs. The dental hygienist provided services for select patients when the dentist was not working in an effort to avoid long waiting lists and to provide continuity of services.

**FY 14/15 Program Objectives:** The primary dental clinic will continue to provide dental services full time four days per week as staff is available. On-going partnerships with university dental schools will continue and the clinic will serve as a preceptor site for students.

**FY 14/15 Mandate: §130A-1.1**

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Salary/Benefits	\$124,062.60	\$189,868.00	\$189,868.00
Operating	357,320.00	409,521.00	409,521.00
Capital			
<b>Total:</b>	<b>\$ 481,382.60</b>	<b>\$ 599,389.00</b>	<b>\$ 599,389.00</b>

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Full-Time	2	4	4
Part-Time			
Contracted	3	1	1
<b>Total:</b>	<b>5</b>	<b>5</b>	<b>5</b>

**FY 14/15 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** School Nurses

**DEPARTMENT CODE:** 900066

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

**FY 13/14 Program Highlights:** The health department collaborated with school nurses to conduct communicable disease surveillance; to serve as resource for health information and updates.

**FY 14/15 Program Objectives:** The health department will continue to collaborate with the school nurses and to pursue opportunities to collaborate with school administration to receive approval to offer immunization services during school hours.

**FY 14/15 Mandate: §130A-1.1 No**

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Salary/Benefits			
Operating	150,000.00	150,000.00	150,000.00
Capital			
Total:	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00

**FY 14/15 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 13/14 Program Highlights:** A part-time contract was developed to provide Preparedness and Bioterrorism Program requirements required by the state and federal governments. The Coordinator (PC) worked closely with the regional Public Health Preparedness & Response office to ensure all hazards plans are in place and up-to-date, and that staff were trained in response, surveillance and detection, risk communication and health information dissemination, and telecommunications. The PC provided all required annual training to staff on the Strategic National Stockpile (SNS) Plan and updated the Plan as required for state funding

**FY 14/15 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 14/15 Mandate:** §130A-1.1

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Salary/Benefits			
Operating	36,466.00	36,466.00	35,466.00
Capital			
<b>Total:</b>	\$ 36,466.00	\$ 36,466.00	\$ 35,466.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
Full-Time			
Part-Time			
Contracted	1	1	1
<b>Total:</b>	1	1	1

**FY 14/15 Budget Summary**

**DEPARTMENT:** Health

**DIVISION:** Migrant Health

**DEPARTMENT CODE:** 900073

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

**FY 13/14 Program Highlights:** Staff conducted training sessions for over 1600 migrant and seasonal farmworkers, provided health screenings and referrals, provided transportation and translation services.

**FY 14/15 Program Objectives:** Grant funding has been received to continue the program with two staff and a summer intern. On-going education, health screenings and referrals and translation services.

**FY 14/15 Mandate: §130A-1.1**

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Salary/Benefits			
Operating	80,044.00	182,885.00	182,885.00
Capital			
<b>Total:</b>	\$ 80,044.00	\$ 182,885.00	182,885.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Full-Time			
Part-Time			
Contracted	2	2	2
<b>Total:</b>	2	2	2

**FY 14/15 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 13/14 Program Highlights:** Adult health care services are provided for preventive and acute care. An RN, Health Educator, provides Diabetes Self-Management education and services. Community outreach regarding diabetes, hypertension and cancer prevention were offered upon request to local civic groups, nursing homes, and workplaces. Approval was given to contract for physician services.

**FY 14/15 Program Objectives:** Staff will continue to provide quality adult health care and Diabetes Self-Management service. Community outreach and education regarding leading causes of death (ie cancer, diabetes, heart disease and stroke) will continue. Offer acute and chronic disease management by physician.

**FY 14/15 Mandate:** §130A-1.1

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Salary/Benefits	\$ 119,409.00	\$ 154,711.00	\$ 154,711.00
Operating	97,950.00	142,550.00	142,550.00
Capital			
Total:	\$ 217,359.00	\$ 297,261.00	\$ 297,261.00

<b>Authorized Positions</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Full-Time	2	2	2
Part-Time	1	2	2
Contracted	1	2	2
Total:	4	6	6

**FY 14/15 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 13/14 Program Highlights:** The Laboratory Program was reorganized and a new contract was enacted that provides oversight through the NC State Lab. This resulted in cost savings and improved oversight of lab management.

**FY 14/15 Program Objectives:** Staff will continue to provide laboratory services to all health department patients.

**FY 14/15 Mandate: §130A-1.1**

<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Department Request</u></b>	<b><u>Manager Recommendation</u></b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Salary/Benefits	\$ 40,488.00	\$ 40,883.00	\$ 40,883.00
Operating	78,980.00	74,030.00	74,030.00
Capital			
Total:	\$ 119,468.00	\$ 114,913.00	\$ 114,913.00

<b><u>Authorized Positions</u></b>	<b><u>Budget</u></b>	<b><u>Department Request</u></b>	<b><u>Manager Recommendation</u></b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Full-Time	1	1	1
Part-Time			
Contracted			
Total:	1	1	1

**FY 14/15 Budget Summary**

**DEPARTMENT:** Health      **DIVISION:** Animal Shelter      **DEPARTMENT CODE:** 900056

**Description:** The Animal Shelter ensures that rabies control is maintained in Pender County through collaboration with the Pender County Sheriff's Department and Animal Control. Maintain operations of county animal shelter and is responsible for the adoption and/or disposal of stray or unwanted animals.

**FY 14/15 Program Objectives:** Staff will work closely with rescue groups and humane societies to increase the number of shelter adoptions; and continue to process large numbers of animals through the animal shelter. The goal will be to increase adoptions and reduce euthanasia.

**FY 14/15 Mandate:** §130A-1.1; 130A-184

<u>Budget</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Salary/Benefits	\$ 153,607.00	\$ 249,276.00	\$ 249,276.00
Operating	56,500.00	174,600.00	133,500.00
Capital			
Total:	\$ 210,107.00	\$ 423,876.00	\$ 382,776.00

<u>Authorized Positions</u>	<u>Budget</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 14/15</u>
Full-Time	3	6	6
Part-Time	2		
Contracted			
Total:	5	6	6

## FY 14/15 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. During September 2013 the Pender County Commissioners voted to create a Consolidated Health and Human Services Agency

**FY 13/14 Program Highlights:** DSS successfully achieved the following: 1) Continued the REAP Achievement Plan through collaboration with the State and other County Stakeholders (Law Enforcement, Smart Start, Health, Mental Health, School System and Citizens groups); 2) continued the provision of Therapeutic Services through continuation of a grant funded by the Department of Juvenile Justice; 3) engaged in Work Support Strategies, a State Pilot Project to improve DSS Service delivery; 4) continued implementation of "document imaging" process to meld and coordinate with the State's implementation of NC FAST; 5) Special Events: April - Child Abuse Prevention activities, May - Foster Parent Appreciation Carnival, June - Elder Abuse Prevention activities, November - Turkey Drive for elderly and disabled December - Christmas gifts for needy children & families; and 6) implemented Automatic Day Sheets.

### **FY 14/15 Program Objectives:**

**Administrative:** 1) Reorganize to maximize program administration under the aegis of consolidation; 2) continue effort to become paperless; 3) continue collaborative efforts to maximize efficiency of service delivery for clients; 4) continue striving to secure additional DSS space – either through advocating for a new building or acquiring supplemental space; and 5) collaborate with Health Department as instructed by Human Services Director.

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

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

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Salary/Benefits	\$5,428,709.00	\$5,453,051.35	\$5,430,572.06
Operating	\$644,500.00	\$806,740.00	\$761,399.51
Capital			
<b>Total:</b>	<b>\$6,073,209.00</b>	<b>\$6,259,791.35</b>	<b>\$6,191,971.57</b>

<b>Budget</b>	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
Full-Time	103	103	103
Part-Time	4	4	4
Temporary		6	6
<b>Total:</b>	<b>107</b>	<b>113</b>	<b>113</b>

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

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

**Expenditures**

	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 14/15</b>
<b>Operating</b>	<b>\$644,500.00</b>	<b>\$806,740.00</b>	<b>\$761,399.51</b>

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

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

**FY 13-14 Program Highlights:** With the implementation of N.C. Fast, Pender's Medicaid Units have been divided into Universal recertification and Intake divisions.

**FY 14-15 Program Objectives:** The Recertification Unit has the following goals: 1) Continue to process applications within the 30-45 day processing time limit; 2) maintain overdue reviews below 3% in each aid program/category; 3) utilize the on-line verification toll to accurately determine assistance for clients correctly; 4) continue to provide in-house training on Medicaid /Magi policy; 5) continue to thoroughly document cases upon each action; 6) continue to enroll all persons mandatory for Carolina Access; 7) maintain office organization at all times which is key to worker's productivity; and 8) make returning client's telephone calls a daily priority.

The Intake Unit has the following goals: 1) Strive to maintain 100% accuracy in the processing of all cases; 2) complete all cases timely and process all applications within time period established by the State; 3) educate clients during interview process to inform them of community resources ; 4) maintain overdue reviews below 3% in each aid/program category; 5) use of on site support (OSS) staff for trouble shooting NC FAST issues; 6) utilize the On-Line Verification tools to accurately determine assistance for clients; 7) utilize data warehouse to improve the quality, timeliness and productivity of work; and 8) continue to train workers on new policies so that the regulations will be applied properly.

**Expenditures**

	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<u><b>FY 13/14</b></u>	<u><b>FY 14/15</b></u>	<u><b>FY 14/15</b></u>
<b>Operating</b>	<b>\$981,833.00</b>	<b>\$965,513.00</b>	<b>\$965,513.00</b>

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

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

**FY 13-14 Program Highlights:** The Universal Review/Work First Employment Services Team was put into effect in January 2014 as a result of the NC DHHS implementation of NC FAST. The system introduced new technology and practices that will enable workers to spend less time on administrative tasks and more time assisting families.

**FY 14-15 Program Objectives:** 1) Complete reviews in a timely manner; 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) continue to scan all documents and upload in NC FAST; 5) utilize Data Warehouse reports to ensure accuracy and to improve quality and productivity within the unit; 6) identify training needs and schedule ongoing and refresher training for staff; 7) continue to comply with Title II of Americans with Disabilities Act (ADA); and 8) Monitor application and case management reports.

**Expenditures**

	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
<b>Operating</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>

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

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

**FY 13-14 Program Highlights:** The Food and Nutrition unit has undergone a major change as to the procedure for distributing benefits. Since February 1999, clients have been receiving their benefits by way of the Electronic Benefits Transfer system. This allows clients to have access to their benefits earlier in the month and also to be less likely to have them stolen. The unit will continue with implementation of NC FAST (North Carolina Families Accessing Services through Technology).

**FY 14-15 Program Objectives:** The Food and Nutrition Unit plans to: 1) Strive to maintain 100% accuracy in the processing of all cases; 2) complete all cases in a timely manner; 3) continue to train all workers on any new policies so that the regulations will be applied properly; 4) treat all workers and clients as fairly and as humanly as possible; 5) make the community aware of new rules in the program; and 6) continue to train clients on the usage of the EBT system.

**Expenditures**

	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<b><u>FY 13/14</u></b>	<b><u>FY 14/15</u></b>	<b><u>FY 14/15</u></b>
<b>Operating</b>	<b>\$299,444.00</b>	<b>\$286,022.00</b>	<b>\$286,022.00</b>

**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 13-14 Program Highlights:** State developed Resident Evaluation Services program to assist facilities in making appropriate referrals, and unit escalated monitoring of family care homes.

**FY 14-15 Program Objectives:** The unit will strive to do the following: 1) Provide efficient service delivery; 2) meet program compliance according to policy; 3) minimize client waiting time; 4) continue to implement the family centered approach with clients; 5) assess training needs with all workers; 6) promote utilization of monitoring tools in all program areas; 7) continue to promote independent decision making; 8) continue to maximize state and federal dollars for each program; 9) attend state meetings; 10) continue to utilize lead worker in staffing for service intake programs; and 11) utilize lead worker for second party reviews of adult protective services cases.

**Expenditures**

	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<u><b>FY 13/14</b></u>	<u><b>FY 14/15</b></u>	<u><b>FY 14/15</b></u>
<b>Operating</b>	<b>\$276,022.00</b>	<b>\$248,067.00</b>	<b>\$244,284.00</b>

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

**Description:** The Child Protective Services unit is a legally mandated component of Child Welfare Services within North Carolina. The agency's 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 13-14 Program Highlights:** Implemented Project Broadcast. Continued REAP project. Accepted the Challenge for Children for 2012 and met the goal of reducing the back log of cases. Additionally, in 2013 the Children Services Program received an Adoption Incentive for meeting baseline adoption goals.

**FY 14-15 Program Objectives:** The Child Protective Services Unit will: 1) Monthly in-house review team meetings will be held as necessary; 2) all Child Protective Services will be provided in accordance to state/agency standards; 3) Child Welfare data will be accessed and utilized to enforce/monitor compliance; 4) DSS Management, Supervisors and Social Workers will be instrumental in providing 24/7 protective services during normal work hours and after hours (on-call); 5) build trust through positive communication and working relationships among team members; 6) implement and maintain methods for tracking child welfare data; 7) identify, analyze and interpret data to foster change in outcomes; 8) continue to engage in the REAP project; and 9) establish performance indicators at the individual worker/unit levels.

Foster Care Services will: 1) Ensure children have permanency and stability in their living situation; 2) ensure children receive adequate services to meet their physical, mental health and educational needs; 3) highlight the benefits of shared parenting; 4) maintain awareness of the Seven Principles of the Multiple Response System; 5) uphold the child and Family Team Policy; 6) increase emphasis on shared parenting; and 7) strive to establish and encourage positive relationships with teens in foster care.

**Expenditures**

	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<u><b>FY 13/14</b></u>	<u><b>FY 14/15</b></u>	<u><b>FY 14/15</b></u>
<b>Operating</b>	<b>\$621,100.00</b>	<b>\$620,571.00</b>	<b>\$620,571.00</b>

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

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

**FY 13-14 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 KRIS Transportation for out-of-county trips to Durham and Chapel Hill.

**FY 14-15 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 without compromising quality services; 5) continue to track transportation services monthly; 6) continue to implement internal procedures to ensure that eligible clients are being served; and 7) ensure that vehicle maintenance is done at its scheduled times.

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

**Expenditures**

	<b>Budget</b>	<b>Department Request</b>	<b>Manager Recommendation</b>
	<u><b>FY 13/14</b></u>	<u><b>FY 14/15</b></u>	<u><b>FY 14/15</b></u>
<b>Operating</b>	<b>\$1,767,952.00</b>	<b>\$1,636,084.00</b>	<b>\$1,636,084.00</b>

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

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

**FY 13-14 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 1,700 Pender County families.

**FY 14-15 Program Objectives:** Pender County Child Support Unit has the following goals: (1) Meet and maintain Incentive and Self-Assessment Measurement goals established by the State; 2) utilize online verification; 3) continue to attend trainings provided by the State; 4) conduct second party reviews to ensure program is being administered correctly; and 5) make sure cases reflect the documentation in ACTS system.

Rent and court fees are paid out of Fund 100.