

CUMBERLAND COUNTY BOARD OF COMMISSIONERS
MAY 22, 2007, 5:30PM
SPECIAL MEETING – BUDGET

PRESENT: Chairman Kenneth Edge
Vice Chairman Breeden Blackwell
Commissioner John Henley, Jr.
Commissioner Billy R. King
Commissioner Jeannette Council
Commissioner Ed Melvin
Commissioner Diane Wheatley
James Martin, County Manager
Juanita Pilgrim, Deputy County Manager
Amy Cannon, Asst. County Manager
Cliff Spiller, Asst. County Manager
Grainger Barrett, County Attorney
Sara VanderClute, PIO
Budget Staff from Finance Department
Staff from Human Resources
Marsha Fogle, Clerk
Marie Colgan, Deputy Clerk

The meeting was called to order. The purpose of this meeting is to receive information from Department Heads regarding the proposed budget for FY2008.

The following Department Heads spoke regarding their budgets:

1. Jerry Thrasher, Library

Mr. Thrasher asked the Board to consider adding in enough money (\$239,000) to restore service hours (11) at the Bordeaux Branch, East Regional Branch and the Spring Lake Branch. Hours will increase as follows if this request is approved:

Bordeaux Branch (hours will increase from 52 to 63)
Total positions needed: 2 full time and 1 part time

East Regional Branch (hours will increase from 59 to 70)
Total positions needed: 3 full time and 1 part time

Spring Lake Community Branch (hours will increase from 52 to 63)
Total positions needed: 3 part time

Note: In addition 3 hours per week will be added to the existing part-time positions (Library Associate II and Library Technician)

Mr. Thrasher noted an increase in circulation of materials, computer use and programming at the libraries, as well as a 40% increase in the audience.

Some Board members noted the construction of a new library branch which will cost the County \$1.5 million in debt service and operating costs, and inquired if the County could afford to increase these hours and also take on the new branch construction costs.

No action was taken.

2. Sue Nicholson, Animal Control Department

Ms. Nicholson asked the Board to consider adding the following positions to her budget, which she thought would be necessary to comply with the National Animal Control Association (NACA) recommendations and achieve NACA national certification:

- 5 new Animal Control Officer positions
- 4 new Shelter Attendant positions
- Funding for staff training
- Vehicles to support the new animal control officer positions

The new animal control officer positions would increase coverage in the county, reduce response times for calls, allow the department to become proactive as opposed to reactive, provide for educational opportunities for citizens and would allow the department to meet NACA requirements.

The new shelter attendant positions are needed to staff the new facility which will come on line soon. The current facility has 8,286 square feet; the new facility will have a little over 21,000 square feet, thus the need for additional attendants. These new positions will bring the department into compliance with NACA recommendations.

Replacement vehicles are needed as well as vehicles for any new officers approved.

Total Approximate Cost for above request: \$377,500

It was noted that two new positions for the new facility were in the current fiscal year budget, as of 1/1/07. Those two positions have been filled.

No action was taken.

3. Bill Scarlett – Department of Social Services

Mr. Scarlett asked the Board to consider approval of six new positions for his department:

- 1 Income Maintenance Caseworker I
- 1 Income Maintenance Caseworker II

- 1 Income Maintenance Caseworker III
- 2 Computer Systems Administrators
- 1 Social Worker Investigator

Mr. Scarlett noted the increase in DSS Food Stamp and Medicaid workloads (58% and 49% respectively).

Half of the cost to pay for this staff would be paid for with non-county dollars. The federal government would pick up 50% of the cost. He also noted that the department currently has 3,000 hours of overtime and that the additional employees would reduce that considerably.

Mr. Scarlett also asked the Board to consider performance bonus pay, not just for his department, but across the county. DSS actually has enough money (lapsed salaries) to make this work for them. He indicated that his department can measure an employee's performance. He said that it is important to reward those employees who are top producers.

Mr. Scarlett noted the County's share of Medicaid last year was \$16.9 million. He said there is a bill in the NC House and one in the Senate (introduced by Senator Tony Rand) that could help counties with Medicaid cost. The one introduced by Senator Rand would effectively alleviate counties having to fund Medicaid. One in the House provides \$100,000 million to counties, but only on a one-time basis. He projected that if the House bill passes, Cumberland County would pay about \$12.95 million in Medicaid; if the Senate version passes, the County would pay nothing for Medicaid. The county currently has 45,819 people receiving Medicaid.

No action was taken.

4. Sheriff Earl (Moose) Butler – Sheriff's Office

The Sheriff noted cuts to his base (target) budget of over \$300,000. He asked the Board to restore \$50,000 to his budget to cover overtime for road patrol deputies, crime scene investigators, major crime deputies, detention officers, civilian dispatchers, records clerks, and cooks.

No action was taken.

Commissioners Henley and Blackwell asked that the computer presentation that allows the Board to add/delete monies from the budget and to see results to the bottom line projected on the screen be provided at the next budget session (May 31, 2007).

The Public Hearing on the budget will be held on May 29, 2007 at 7:00PM. The next budget work session will be held on May 31, 2007 at 5:30PM.

MEETING ADJOURNED: 7:10PM.

