



Chairman Leon Inman called the Budget Work Session to discuss the submitted proposed Stokes County Fiscal Year 2006-07 Budget to order.

Commissioner Walker delivered the invocation.

### **GENERAL GOVERNMENT-GOVERNING BODY-PLEDGE OF ALLEGIANCE**

Chairman Inman opened the meeting by inviting the citizens in attendance to join the Board with the Pledge of Allegiance.

### **BUDGET WORK SESSION – PROPOSED FISCAL YEAR 2006-07 BUDGET**

Chairman Inman welcomed those in attendance for the budget work session.

#### **Forestry- Stokes County**

Lloyd Brown, District Forestry Service and Jonathan Young –Stokes County Ranger discussed the following concerns regarding the proposed 2006-07 budget:

- State employees-recommendation is for a 5% COLA for state employees
- On call pay which was initiated last year
- Fuel cost continues to increase
- Truck lease
- Requested Increase of \$2,808 for salary increases only (not including fuel cost or truck lease)
- Requested increase with fuel and truck \$6,088

Mr. Brown presented a handout that details statistical information regarding what the Forestry Service does for Stokes County. (a copy will be retained by the Clerk to the Board)

#### **GIS/Mapping**

GIS/Mapping Administrator Jake Oakley discussed the following concerns regarding the proposed 2006-07 budget:

- Request the GIS/Addressing Tech from permanent part time to permanent full time
- Salary increase \$5,002 fringe \$4,336.61 totaling \$9,338.61
- Proposed Atlas/E911 booklets
  - Outside vendor estimated cost \$55,000
  - In House estimated cost \$18,528-Machine \$16,028 Supplies 2,500

- Recoup cost within approximately 1 to 2 years. If added to 06-07 budget, revenues would need to be projected.

Administrator Oakley reiterated the need for the increase hours for the GIS/Addressing Tech with the new conversion of software in Mapping, Tax Department, and E911. Administrator Oakley submitted letters of recommendation for the full time position from Tax Administrator Wren Carmichael and Information Technology Director Dianna Fulp.

Chairman Inman directed Administrator Oakley to submit detail information regarding the printing of the atlas in house versus using an outside vendor to the Clerk for further discussion.

### **Health Department**

Health Director Don Moore discussed the following concerns regarding the proposed 2006-07 budget:

- Professional staff increase 7.5% for retention and recruitment Cost \$21,192.38 including fringe
- Office Support III permanent part time to permanent full time \$11,880.36 including fringe
- Administrative Officer I part time to permanent full time and would be a reclassification
  - Director Moore requested cost \$21,829.04 including fringe
  - County policy-Minimum + 6% cost \$13,197.18 including fringe
- Increase in revenue collection up 50%

Director Moore spoke briefly regarding the urgent need to increase nurses' salaries in order to retain personnel and be competitive in the job market. Director Moore also discussed the start up cost of the King Clinic, increase in environmental fees effective July 1, 2006, increase revenue factors along with this year's Health Dept. proposed budget reduces county funding.

Commissioner McHugh requested Director Moore prepare a separate budget that does not include the King Clinic.

### **Home Health Department**

Health Director Don Moore discussed the following concerns regarding the proposed 2006-07 budget:

- Professional staff increase 7.5% for retention and recruitment Cost \$14,729.44 including fringe
- PHN II position cost including fringe \$45,444.56 (Position assigned but not funded)
- Laptop and Software \$40,000-Employees would enter information at site of patient and would assist with correct coding with Medicaid and Medicare for collections of fees.
- The revenues were reduced for the removal of the position and equipment. If the position and equipment were added back the home health fees would be increased.

Health Director Moore spoke briefly regarding the new software desperately needed to maximize coding for fees, red flags anything that Medicare/Medicaid might question, and decreases time spent by nurses for documentation.

Budget Director Dennis Thompson noted that if the PHN position was approved, revenues would need to be increased.

### **Environmental Health Department**

Health Director Don Moore discussed the following concerns regarding the proposed 2006-07 budget:

- Need and Purchase of Truck \$18,000

Director Moore noted the new Environmental Health Specialist would start on June 19<sup>th</sup> and should be able to recertified by the State for Stokes County on June 30<sup>th</sup>.

## **King Clinic**

Health Director Don Moore discussed the following concerns regarding the proposed 2006-07 budget:

- Request \$71,000 for reopening the King Clinic. This amount includes the start up funds.

## **Senior Services**

Program Director Lynn Martens discussed the following concerns regarding the proposed 2006-07 budget:

- Reclassification Office Assistant I to Office Assistant II
  - Requested that the position be put at minimum and 2% increase at six months at a cost of \$440.76 with fringe
  - Reduce Human Resource Aide part time hours from 1,000 to 946 with a savings of \$440.76
- Position would be a reclassification and would be funded at minimum plus 6% at a cost of \$1,539.28
- NWPCOG Congregate Meals and Home Delivered Meals revenues did not include the USDA funds of \$33,060. A revised copy of Senior Services budget and revenue sheet will be provided on 06/14/06.

Program Director Martens presented a worksheet detailing the cost for the reclassification of an Office Assistant I to Office Assistant II along with the duties currently being performed by the employee. Program Director Martens concluded that county funding would decrease from \$202,704 to \$169,644 due to the \$33,000 revenue added to the proposed budget.

## **Fire Marshal**

Fire Marshal Brad Cheek discussed the following concerns regarding the proposed 2006-07 budget:

- Fire Inspection position
  - Budget request for 6 months at a cost including fringes \$17,626.45
  - Total cost including fringe \$37,885.57 full year
  - Other cost associated with this position totals \$3,540.

- Capital Outlay requested Firehouse Software Maintenance and upgrade \$2,075, rope rescue equipment \$1,400, PDA handheld computers \$1,200

Fire Marshal Cheek presented a detail justification for the Fire Inspector position and requested the Board reinstate the position into the proposed 2006-07 budget. Fire Marshal Cheek also presented detailed justification for the Truck 310 –Emergency Response along with letters of recommendation for the program from various fire departments.

### **Fire Association**

Chairman Harold Dillman and Secretary Daryl Black – Stokes County Fire Association requested the Board reinstate the amount cut for capital equipment, training and non-equipment.

Chairman Dillman discussed the following concerns regarding the proposed 2006-07 budget:

- Request reduced for capital outlay \$21,663
  - Laptop computer and projector to be used for training for fire departments \$6,000
  - Ropes and other equipment for mountain rescue that was agree upon by the board for the association to provide the service \$14,018
  - Rescue Randy to be used for fire and mountain training \$845
  - Incident command system \$600
  - Hazardous material suits \$200.

Chairman Dillman spoke briefly detailing the need for the equipment for the technical rescue team created by Stokes County.

### **Sheriff Department**

Sheriff Mike Joyce discussed the following concerns regarding the proposed 2006-07 budget:

- Need for Five Bulletproof vest \$3,495
- Discussion of SRO officers being in the Sheriff’s Department budget

Sheriff Joyce spoke briefly on the duties of the SRO Officer with the Board and the need for the bulletproof vests for officers.

### **District Resource Center**

DRC Director Tony Hill discussed the following concerns regarding the proposed 2006-07 budget:

- Work program is saving the County about \$18,720 for mowing the facilities.
  - The mowing equipment was purchase with grants and reallocated funds
  - Public works was using about three staff position to mow the facilities
- Request that the part time PTR/DRC Work Program Assistant position be made permanent full time at a cost including fringe \$10,380.97
- Reclassification of the Office Assistant II to Office Assistant III at a cost including fringe \$730.02
- Request Miscellaneous Contractual Services \$7,800 funds for onsite substance abuse treatment.
- Departmental Supplies, travel, and training \$582 requested

Director Hill presented the Board with an estimated amount of time and funding the DRC Work Program is saving Stokes County.

Director Hill reiterated the need for the fulltime position who supervises community services workers and the reclassification of the clerical position.

### **Natural Resources**

Chairman Marvin Cavanaugh –District Soil & Water Board - discussed the following concerns regarding the proposed 2006-07 budget:

- Requesting funding for James Booth working 7.5 per week @ \$15 per hour, 37.50 hours per pay period @ \$450 per pay period, \$5,850 per year.
- Supervisor for the Soil Conservation/Natural Resource Department with 2.5 employees supervising, budget, overseeing office operations and etc

Chairman Canavaugh reiterated the dedication and hard work Mr. Booth has given Stokes County over the past 5 years and has requested no pay.

## **Emergency Communications**

Communications Director Del Hall discussed the following concerns regarding the proposed 2006-07 budget:

- Two additional position at a cost including fringe \$65,831.48
  - EMD program
  - Increased call volume
- Training and travel \$6,800 EMD training new employees and recertification

Director Hall reiterated the need for the 2 additional positions as it associates with the new EMD training, and the increased call volume. Grant paid for the initial training of employees, any turnover will result in EMD training to new personnel, which will be paid by the County. Director Hall spoke briefly concerning new radio frequency equipment (another channel for EMS) which will be needed in the next few years.

## **Emergency Medical Services**

Emergency Medical Services Director Monty Stevens discussed the following concerns regarding the proposed 2006-07 budget:

- EMS Station #3 Pinnacle \$250,000
- Ambulance \$115,000
- 16% increase in call volume

Director Stevens reiterated the urgent need for a new station due to problems associated having four individuals in small quarters, (eight on the premises during shift changes), parking issues, entering and exiting the station, one bath, and small kitchen area. Director Stevens spoke concerning the high mileage on the spare units and the need for a replacement for Unit #2 which has approximately 213,000 miles.

## **Social Services**

DSS Director Jan Spencer discussed the following concerns regarding the proposed 2006-07 budget:



- Staffing Requests (In order of need)
  - IMC II Adult Medicaid \$29,947.76 including fringe (Federal \$16,172 State \$1,497 County \$12,279)
  - Office Support III \$24,435.37 including fringe (Federal \$13,195 State \$1,222 County \$10,019)
  - IMC II screener for Food Stamps ad F&C Medicaid \$29,947.76 including fringe (Federal \$16,172 State \$1,497 County \$12,279)
  - Income Maintenance Investigator II-Program Integrity (75%)/LIEAP worker (25%) \$32,093.21 including fringe (Federal \$17,330 State \$1,605 County \$13,158)
- Reclassifications Social Worker Supervisor II to a Social Worker Supervisor III \$2,397.09 including fringe (Federal 1,294 State \$120 County \$983)
- Cell Phones for Child Welfare and Adult Services
- King Office-one day/week
- Foster Care-60 children currently in care
- MOE \$301,244 (reduced due to electing status)
- COLA for employees

Director Spencer noted information received from exit interviews done when employees leave – one main reason – more pay.

Chairman Inman noted the next budget work session is scheduled for Wednesday, June 14, 2006.

There being no further business to come before the Board, Chairman Inman entertained a motion to adjourn the budget session. Commissioner John Turpin moved to adjourn the budget session. Vice Chairman Joe Turpin seconded and the motion carried unanimously.

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**Darlene M. Bullins**  
Clerk to the Board

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**J. Leon Inman**  
Chairman