

DRAFT

6/6/11

MINUTES

**STATE OF NORTH CAROLINA
COUNTY OF HENDERSON**

**BOARD OF COMMISSIONERS
TUESDAY, MAY 31, 2011**

The Henderson County Board of Commissioners met for a special called meeting at 2:00 p.m. in the Commissioners' Meeting Room of the Historic Courthouse on Main Street, Hendersonville.

Those present were: Chairman Mike Edney, Vice-Chairman Tommy Thompson, Commissioner Bill O'Connor, Commissioner Larry Young, Commissioner Charlie Messer, County Manager Steve Wyatt, Attorney Russ Burrell and Clerk to the Board Teresa Wilson.

Also present were: Public Information Officer Christy DeStefano, Finance Director J. Carey McLelland, Planning Director Anthony Starr, Sheriff Rick Davis, Recreation Director Tim Hopkin, Fire Marshal Rocky Hyder, Engineer Marcus Jones, Research/Budget Analyst Amy Brantley, Soil & Water Conservation District Director Jonathan Wallin, Internal Auditor Darlene Burgess, Library Director Bill Snyder, IT Director Becky Snyder, Code Enforcement Director Toby Linville, Public Health Director Tom Bridges, Captain of Patrol Tim Griffin, Chief Deputy Greg Cochran, Animal Services Director Brad Rayfield, Elections Director Beverly Cunningham, Registrar Nedra Moles, Environmental Health Supervisor Seth Swift, Lieutenant Vanessa Gilbert, Travel and Tourism Director Melody Heltman, Elections Director Beverly Cunningham, Social Services Director Liston Smith, Assessor/Tax Collector Stan Duncan, Major Rodney Raines, Captain Steve Carter, Director of Communications Lisha Corn, DSS Administrative Officer Dorine LaFontaine, Building Services Director Tom Stauffer, and HR Director Jan Prichard.

CALL TO ORDER/WELCOME

Chairman Edney called the meeting to order and welcomed all in attendance. He stated the purpose of the meeting is a workshop to review budget proposals.

INVOCATION

Vice-Chairman Thompson gave the invocation.

PLEDGE OF ALLEGIANCE

The Pledge of Allegiance to the American Flag was led by Commissioner Young.

REVIEW OF BUDGET PROPOSALS

County Manager Steve Wyatt stated the Board had set a spending cap for the coming budget for drafting purpose for staff at 92.5%. It is now up to the Board to take this framework and make valued judgment.

Assistant County Manager Selena Coffey provided the following budget proposals.

GOVERNING BODY

115401

MISSION:

To effectively and efficiently implement the policies of the Board of Commissioners.

<i>PERFORMANCE SUMMARY</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Estimate</i>	<i>FY 2012 Goal</i>	<i>TARGET</i>
Meeting minutes completed within 30 days.	57%	100%	90%	90%	90%	90%

APPROVED:

Minutes completed without substantive changes	96%	96%	96%	96%	96%	96%
Board/Committee positions appointed in accordance with by-laws and State law	95%	95%	95%	95%	95%	95%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			1	1	1	0.0%
Part-time employees			5	5	5	0.0%
Total			6	6	6	0.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 220,001	\$ 224,526	\$ 219,055	-2.4%
Operating Expenditures			\$ 167,341	\$ 154,730	\$ 131,535	-15.0%
Capital Outlay			\$ -	\$ -	\$ -	0.0%
Total Expenditures			\$ 387,342	\$ 379,256	\$ 350,590	-7.6%
Total RESTRICTED Revenues			\$ -	\$ -	\$ -	0.0%
Total COUNTY \$			\$ 387,342	\$ 379,256	\$ 350,590	\$ 28,666
Restricted Revenue % of Expenditures			0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 - Proposed					379,256	-7.6%
LINE ITEM/REDUCTION IMPACT - OUTCOME					LESS 5%	LESS 7.5%
1	512100 Personnel	Reduces the funding available for Special Called Meetings from 30 per year to 25 for 5% reduction, or 20 for 7.5% reduction.		\$ 2,035	\$ 4,070	
2	512200 Overtime	Staff anticipated an impact in office coverage, as overtime is often used on weeks when the BOC holds evening meetings		\$ 1,167	\$ 1,401	
3	526000 Supplies	Reduces the funding available for departmental supplies, including meals for extended Commissioner meetings		\$ 2,800	\$ 4,350	
4	537100 Travel	Reduction will significantly impact travel and continuing education for staff development, as well as conference attendance by Commissioners		\$ 7,900	\$ 9,900	
5	538100 Pro Services	Reduction in funding will impact the annual volunteer banquet, possibly including the location.		\$ 4,850	\$ 8,600	
6	MISC	Managed reductions in: Cleaning & Janitorial Supplies, Dues and Memberships		\$ 345	\$ 345	
TOTAL					\$19,097	\$28,666
OTHER SIGNIFICANT ISSUES - None						

**DUES AND NON-PROFIT CONTRIBUTIONS
115402**

MISSION:

The Board of County Commissioners provides grant funding to non-profit agencies on an annual basis. All non-profits receiving funding enter into a performance contract with the County for the fiscal year.

Expenditures by Category	FY 2011	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Dues and Memberships				
Land of Sky Regional Council	\$ 41,645	\$ 41,645	\$ 41,645	0.0%
NC Assoc of County Commissioners	\$ 11,425	\$ 11,425	\$ 10,955	-4.1%
National Institute of Counties	\$ 1,710	\$ 1,710	\$ -	-100.0%
Institute of Government	\$ 10,872	\$ 10,872	\$ 10,872	0.0%
Local Government Transit Match	\$ 8,210	\$ 8,210	\$ 4,900	-40.3%
Land of Sky Regional Council MPO Match	\$ 22,219	\$ 22,219	\$ 20,000	-10.0%
SUB-TOTAL	\$ 96,081	\$ 96,081	\$ 88,372	-8.0%
Non-Profits				
Arts Council of Henderson County	\$ 10,000	\$ 10,000	\$ 9,250	-7.5%
Blue Ridge Book Fest	\$ -	\$ -	\$ -	0.0%
ECO/VWIN	\$ 9,000	\$ 9,000	\$ 8,325	-7.5%
WCCA Grant Match	\$ 42,978	\$ 42,978	\$ 39,754	-7.5%
WCCA: Medical Transportation	\$ 12,000	\$ 12,000	\$ 11,100	-7.5%
SUB-TOTAL	\$ 73,978	\$ 73,978	\$ 68,429	-7.5%
Human Service Non-Profits				
Blue Ridge Literacy Council	\$ 14,300	\$ 14,300	\$ 13,225	-7.5%
Boys and Girls Club	\$ 11,350	\$ 11,350	\$ 10,500	-7.5%
Children and Family Resource Center	\$ 18,750	\$ 18,750	\$ 17,340	-7.5%
Council on Aging	\$ 39,000	\$ 39,000	\$ 36,075	-7.5%
Dispute Settlement Center	\$ 11,350	\$ 11,350	\$ 10,500	-7.5%
Healing Place	\$ 7,000	\$ 7,000	\$ 6,475	-7.5%
Housing Assistance Corporation	\$ 12,700	\$ 12,700	\$ 11,750	-7.5%
Mainstay	\$ 10,700	\$ 10,700	\$ 9,900	-7.5%
Medical Loan Closet	\$ 5,000	\$ 5,000	\$ 4,625	-7.5%
Pisgah Legal Services	\$ 18,100	\$ 18,100	\$ 16,745	-7.5%
The Free Clinics - Medifind	\$ 23,400	\$ 23,400	\$ 21,645	-7.5%
The Free Clinics - Volunteer Program	\$ 6,000	\$ 6,000	\$ 5,550	-7.5%
United Way 211 Program	\$ 10,350	\$ 10,350	\$ 9,570	-7.5%
Vocational Solutions	\$ 45,000	\$ 45,000	\$ 41,625	-7.5%
SUB-TOTAL	\$233,000	\$ 233,000	\$ 215,525	-7.5%
Total Expenditures	\$403,059	\$ 403,059	\$ 372,326	-7.6%
Total Expenditures	\$403,059	\$ 403,059	\$ 372,326	-7.6%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$403,059	\$ 403,059	\$ 372,326	\$ 30,733
Revenue % of Expenditures	0.00%	0.00%	0.00%	0.0%
Total % change from FY12 Projected to FY12 Proposed			-7.6%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	547200 Dues	Does not include funding for continued membership in the National Association of Counties (NACo)	\$ 1,710	\$ 1,710
2	547200 Dues	Reduces Local Government Transit and MPO matches for a total 7.5% reduction in Dues & Memberships	\$ 2,624	\$ 5,529
3	547200 Dues	Reduces funding for NCACC pursuant to their reduction in membership dues	\$ 470	\$ 470
4	569900 Payments	All FY11 funded non-profits have been reduced by 7.5%	\$ 3,699	\$ 5,549
5	569917 Payments	All FY11 funded human services non-profits have been reduced by 7.5%	\$ 11,650	\$ 17,475
TOTAL			\$ 20,153	\$ 30,733

OTHER SIGNIFICANT ISSUES

1	The Blue Ridge Book Fest has requested \$2,000 in new funding for FY12. The proposed funding levels do not include any funding for this request.
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COUNTY MANAGER
115403/115404/115582

MISSION:

To effectively and efficiently implement the policies of the Board of Commissioners.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of performance measures audited	N/A	50%	50%	50%	50%	50%
Budget Amendments posted within 5 business days of approval	N/A	73.8%	82.9%	85%	85%	85%
% of time government programs air on Channel 11	N/A	48.6%	50.4%	50%	50%	50%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			6	6	5	-16.7%
Part-time employees			1	1	1	0.0%
Total			7	7	6	-14.3%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 658,571	\$ 704,923	\$ 653,202	-7.3%

Operating Expenditures	\$ 107,197	\$ 101,490	\$ 93,122	-8.2%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 765,768	\$ 806,413	\$ 746,324	-7.5%
Total RESTRICTED Revenues	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
Total COUNTY \$	\$ 763,768	\$ 804,413	\$ 744,324	\$ 60,089
Restricted Revenue % of Expenditures	0.26%	0.25%	0.27%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Eliminates current vacant admin assistant position. Will utilize existing staff in cooperation with the Legal Department.	\$ 51,721	\$ 51,721
2	538100 Pro Serv	Reduces available funding for professional services needs that historically arise throughout the fiscal year	\$ -	\$ 7,250
3	MISC	Managed reductions in: Cleaning & Janitorial Supplies, Telephone & Communications	\$ 2,018	\$ 2,018
4	MISC	Identified necessary increases in: Rental of Equipment	\$ (900)	\$ (900)
TOTAL			\$ 52,839	\$ 60,089

OTHER SIGNIFICANT ISSUES - None

HUMAN RESOURCES						
<i>115405/115436</i>						
MISSION:						
To recruit, support, and maintain qualified public servants for Henderson County.						
PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Employee attendance at safety trainings	3.5%	2.9%	3.8%	3.2%	5.0%	10.0%
Employee participation in the Wellness Program	86%	95%	96%	96%	96%	100%
Utilization of clinic for health maintenance lab work	5%	15%	25%	25%	30%	35%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			8	8	7	-12.5%
Part-time employees			0	0	1	100.0%
Total			8	8	8	0.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 649,264	\$ 646,702	\$ 595,256	-8.0%

Operating Expenditures	\$ 237,013	\$ 248,160	\$ 232,522	-6.3%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 886,277	\$ 894,862	\$ 827,778	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 886,277	\$ 894,862	\$ 827,778	\$ 67,084
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Eliminates vacant Risk Manager position. All tasks will be re-assigned to current staff.	\$ 62,919	\$ 62,919
2	512100 Personnel	Increases Part-Time Staff by .40 FTE to assist with office duties. HRD will share this position with Soil and Water Conservation.	\$ (17,225)	\$ (17,225)
3	512200 Overtime	No overtime allowance for any Human Resources Staff	\$ -	\$ 580
4	512600 Temp/PT	Reduction in use of temporary staff hours for special projects	\$ 3,232	\$ 5,172
5	538100 Pro Services	Christmas luncheon will continue to be modest, including continuing to be catered and held in the Community Room	\$ 3,470	\$ 21,692
6	MISC	Managed reductions in: Cleaning & Janitorial Supplies, Publications, Medical Supplies, Flu Program, Departmental Supplies	\$ 3,492	\$ 4,191
7	MISC	Identified necessary increases in: Travel & Staff Development, Wellness Clinic Professional Services	\$ (11,145)	\$ (10,245)
TOTAL			\$ 44,743	\$ 67,084
OTHER SIGNIFICANT ISSUES - None				

ELECTIONS
115408

MISSION:

The mission of the Henderson County Board of Elections is to conduct fair, efficient and accurate elections for the voters of Henderson County.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
# of registered voters	74,027	74,500	75,334	76,000	76,000	77,000
% of voters utilizing One-Stop sites	65%	15%	50%	65%	65%	65%
# of voters utilizing One-Stop sites	34,190	1,500	18,532	35,000	35,000	35,000

# of One-Stop sites	4	1	5	5	5	5
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	5	5	5	5	5	0.0%
Total	5	5	5	5	5	0.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 423,674	\$ 412,504	\$ 384,504	\$ 384,504	\$ 384,504	-6.8%
Operating Expenditures	\$ 384,226	\$ 381,139	\$ 349,581	\$ 349,581	\$ 349,581	-8.3%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 807,900	\$ 793,643	\$ 734,085	\$ 734,085	\$ 734,085	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 807,900	\$ 793,643	\$ 734,085	\$ 734,085	\$ 734,085	\$ 59,558
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed					-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME					LESS 5%	LESS 7.5%
1	512600 Temp/PT	Several line items correspond to a reduction specific to the elimination of One Stop Voting sites, except in the main office as required by law. Staff anticipates an impact of extensive waits on Election Day, as well as the physical improbability of attempting to handle 35,000 voters at the main office alone. During FY12, the office will conduct five municipal elections and any qualifying primaries, an IRV election and liquor referendum for Hendersonville, a Presidential Primary, along with the Federal, State and local primaries, and a possible run-off in June, 2012.	\$ 33,150	\$ 33,000		
	526000 Supplies					
	526200 DP Supplies					
	532100 Telephone					
	537100 Training					
2	539000 Cont Serv	Less Poll workers would be available for Election Day. When there are long lines and fewer poll workers, there is an increased chance for irregularities.	\$ 6,000	\$ 25,750		
3	MISC	Managed reductions in: Board Member Expense, Cleaning & Janitorial Supplies, Publications	\$ 808	\$ 808		
TOTAL					\$ 39,958	\$ 59,558

OTHER SIGNIFICANT ISSUES - None

LEGAL
115416

MISSION:

The mission of the Office of the County Attorney is to provide timely, high-quality legal services to the Henderson County Board of Commissioners and the Departments of Henderson County Government.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Create draft BOC Resolutions within 2 business days	85%	85%	90%	100%	85%	85%
Draft juvenile petitions within 2 business days of complete request	85%	85%	92%	84%	85%	85%
Successfully conclude county litigation (non-DSS)	75%	100%	85%	85%	80%	80%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			8	8	7	-12.5%
Total			8	8	7	-12.5%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 566,026	\$ 619,360	\$ 570,143	-7.9%
Operating Expenditures			\$ 72,218	\$ 70,375	\$ 67,860	-3.6%
Capital Outlay			\$ -	\$ -	\$ -	0.0%
Total Expenditures			\$ 638,244	\$ 689,735	\$ 638,003	-7.5%
Total RESTRICTED Revenues			\$ -	\$ -	\$ -	0.0%
Total COUNTY \$			\$ 638,244	\$ 689,735	\$ 638,003	\$ 51,732
Restricted Revenue % of Expenditures			0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed						-7.5%
LINE ITEM/REDUCTION IMPACT - OUTCOME					LESS 5%	LESS 7.5%
1	512100 Personnel	Eliminates current vacant admin assistant position. Will cross-train and utilize existing staff in cooperation with the County Manager.			\$ 49,217	\$ 49,217
2	MISC	Managed reductions in: Cleaning & Janitorial Supplies, Printing & Binding, Professional Services			\$ 1,515	\$ 4,015
3	MISC	Identified necessary increases in: Departmental Supplies			\$ (1,500)	\$ (1,500)
TOTAL					\$ 49,232	\$ 51,732

OTHER SIGNIFICANT ISSUES - None

REGISTER OF DEEDS

115418

MISSION:

To provide accurate records management and knowledgeable customer service.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
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Return recorded documents within 2 days of recording	1-2 weeks	1 week	3-4 days	3 days	80%	80%
Redact Social Security #'s and DLNs from on-line documents	N/A	N/A	N/A	15%	75%	100%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			6	6	5	-16.7%
Part-time employees			0	0	1	100.0%
Total			6	6	6	0.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 366,636	\$ 352,445	\$ 332,406	-5.7%
Operating Expenditures			\$ 481,902	\$ 446,962	\$ 406,870	-9.0%
Capital Outlay			\$ -	\$ -	\$ -	0.0%
Total Expenditures			\$ 848,538	\$ 799,407	\$ 739,276	-7.5%
Total RESTRICTED Revenues			\$ -	\$ -	\$ -	0.0%
Total COUNTY \$			\$ 848,538	\$ 799,407	\$ 739,276	\$ 60,131
Restricted Revenue % of Expenditures			0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed					-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME					LESS 5%	LESS 7.5%
1	512100 Personnel	Reduces staffing levels by .33 FTE. No impact anticipated at this time, as current work load can be picked up by other deputies.			\$ -	\$ 17,781
2	522600 Printing	The cost for binders and archival paper can be paid for from the Register of Deeds Automation Enhancement & Preservation Fund (AEPF). Staff anticipates requesting approval for the use of those funds for this purpose during the fiscal year.			\$ 15,000	\$ 15,000
3	537100 Travel	Impact: Only 2 Staff members will be able to attend educational conferences			\$ 1,000	\$ 1,000
4	539000 Cont Serv	The cost for microfilming and book copies can be paid for from the AEPF. Staff anticipates requesting approval for the use of those funds for this purpose during the fiscal year.			\$ 14,000	\$ 14,000
5	547500 Equip Rent	A portion of the cost for a leased scanner can be paid for from the AEPF. Staff anticipates requesting approval for the use of those funds for this purpose during the fiscal year.			\$ 2,501	\$ 4,301
6	MISC	Managed reductions in: Overtime, ROD Supplemental Retirement, Cleaning & Janitorial, Departmental Supplies, Non-Expendable Departmental Supplies, Telephone & Communication, Maintenance and Repair Equipment, Professional Services			\$ 7,469	\$ 8,049

TOTAL	\$ 39,970	\$ 60,131
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OTHER SIGNIFICANT ISSUES - None

CENTRAL SERVICES
115419/115420

MISSION:

To manage the maintenance of the County's facilities, focusing on providing high levels of safety, value and customer service to the County Departments and Citizens.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Work order responses within 24 hours	80%	98%	80%	80%	95%	100%
Work order addressed within 72 hours	85%	95%	85.0%	85%	90%	100%
Perform preventative maintenance on schedule	95%	90%	90%	90%	100%	100%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			20	20	24	20.0%
Total			20	20	24	20.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$1,089,558	\$ 1,077,346	\$ 1,225,873	13.8%
Operating Expenditures			\$1,418,682	\$ 1,566,919	\$ 1,216,704	-22.4%
Capital Outlay			\$ 7,990	\$ -	\$ -	0.0%
Total Expenditures			\$2,516,230	\$ 2,644,265	\$ 2,442,577	-7.6%
Total RESTRICTED Revenues			\$ -	\$ -	\$ -	0.0%
Total COUNTY \$			\$ 2,516,230	\$ 2,644,265	\$ 2,442,577	\$ 201,688
Restricted Revenue % of Expenditures			0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed					-7.6%	
LINE ITEM/REDUCTION IMPACT - OUTCOME					LESS 5%	LESS 7.5%
1	512100 Personnel AND 539000 Cont Serv	Department proposes a \$260,000 reduction in Contracted Services to removing cleaning services contracts. To continue providing the service for facilities, Department proposes adding four (4) custodial positions at an increase of \$153,527. This action reduces the overall cost for services, while increasing the level of service.			\$ 106,473	\$ 106,473

2	534001 Electricity	No impact anticipated - This reduction is possible due to increased efficiency in lighting from the lighting retrofit project.	\$ 64,000	\$ 64,000
3	MISC	Managed reductions in: Temp/PT, Cleaning & Janitorial Supplies, Departmental Supplies, Inventory, Fuel, Data Processing, Propane/Natural Gas, Garbage, Maintenance & Repair - Equipment, Rental of Equipment	\$ 75,440	\$ 98,440
4	MISC	Identified necessary increases in: Wearing Apparel, Planned Projects, Travel & Staff Development, Dues and Memberships, Telephone & Communications, Maintenance & Repair - Vehicles	\$ (92,225)	\$ (67,225)
TOTAL			\$ 153,688	\$ 201,688

OTHER SIGNIFICANT ISSUES - None

COURT FACILITIES
115421

MISSION:

Henderson County is responsible for providing the general needs of the County courthouse and facilities. This account includes the purchase of all law books and periodical subscriptions, supplies and capital outlay for the court facilities. Also included is general maintenance, improvements and utilities used by the court facilities.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Operating Expenditures	\$ 190,000	\$ 190,000	\$ 190,000	0.0%
Total Expenditures	\$ 190,000	\$ 190,000	\$ 190,000	0.0%
Total RESTRICTED Revenues	\$ 190,000	\$ 190,000	\$ 190,000	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

OTHER SIGNIFICANT ISSUES

1	No significant issues in FY12. No increase recommended over FY11 funding levels, and revenues cover 100% of expenditures.
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INFORMATION TECHNOLOGY
115422

MISSION:

The mission of Henderson County Information Technology is to work in partnership with Henderson County departments to manage IT resources and provide IT services which assist in the pursuit of Henderson County's mission.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of projects successfully completed	97%	99%	93%	87%	90%	90%

Average # of users supported per FTE	75	92	92	97	95	95
Average # of devices supported per FTE	125	171	173	183	190	190
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			7	9	9	0.0%
Total			7	9	9	0.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 528,021	\$ 669,288	\$ 661,566	-1.2%
Operating Expenditures			\$ 906,285	\$ 1,234,437	\$ 1,099,380	-10.9%
Capital Outlay			\$ -	\$ -	\$ -	0.0%
Total Expenditures			\$1,434,306	\$ 1,903,725	\$ 1,760,946	-7.5%
Total RESTRICTED Revenues			\$ -	\$ -	\$ -	0.0%
Total COUNTY \$			\$1,434,306	\$ 1,903,725	\$ 1,760,946	\$ 142,779
Restricted Revenue % of Expenditures			0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed					-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME					LESS 5%	LESS 7.5%
1	512200 Overtime	Reduced ability to provide after hours service and support		\$ -	\$ 2,336	
2	512600 Temp/PT	Reduced ability to provide staffing for special projects		\$ 1,077	\$ 5,386	
3	526201 Technology	Impact will be that computers will be used longer, and subject to more issues requiring support and/or repair.		\$ 91,172	\$ 127,672	
4	547500 Equip Rent	Department will no longer lease existing network copier/printer/fax		\$ 2,920	\$ 2,920	
5	MISC	Managed reductions in: Cleaning & Janitorial Supplies, Departmental Supplies, Data Processing Supplies, Travel & Staff Development, Dues and Memberships		\$ 94	\$ 4,465	
TOTAL					\$ 95,263	\$ 142,779

OTHER SIGNIFICANT ISSUES

1	Expansion Technology requests that are not included in the Staff Recommended funding levels: a. Elections - 21 new notebook computers and 60 printers for use in polling places on election day - \$40,950 b. Sheriff - Local DNA index system - \$125,000
2	From FY11 Revised to FY2012 Projected, two (2) computer technicians were allocated from DSS to IT

MISSION:

The Debt Service budget accounts for the General County debt principal and interest payments for which the County is financially responsible. The account includes general obligation bonds and installment purchase contracts.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Historic Courthouse Sixth Avenue Clubhouse	\$ 952,145	\$ 926,725	\$ 926,725	0.00%
Detention Center	\$ 645,480	\$ 622,535	\$ 622,535	0.00%
Human Services Building	\$ 1,303,867	\$ 1,266,220	\$ 1,266,220	0.00%
Etowah Library	\$ 213,330	\$ -	\$ -	0.00%
E911 Project	\$ 122,874	\$ 122,874	\$ 16,637	-86.46%
Law Enforcement Center	\$ -	\$ 860,000	\$ 860,000	0.00%
2010 Refinancing Bonds	\$ -	\$ 191,383	\$ 191,383	0.00%
Professional Services	\$ -	\$ -	\$ 3,000	100.00%
Total Expenditures	\$ 3,271,708	\$ 4,023,748	\$ 3,920,511	-2.57%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 3,271,708	\$ 4,023,748	\$ 3,920,511	\$ 103,237
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-2.6%	

SIGNIFICANT ISSUES

1	E911 Project reduced due to a change in legislation that now allows a portion of this cost to be paid from E911 funds.
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**NON-DEPARTMENTAL
115930**

MISSION:

Non-Departmental funds are budgeted for special county-wide projects.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 139,213	\$ 275,000	\$ 254,000	-7.6%
Operating Expenditures	\$ -	\$ -	\$ -	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 139,213	\$ 275,000	\$ 254,000	-7.6%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%

Total COUNTY \$		\$ 139,213	\$ 275,000	\$ 254,000	\$ 21,000
Restricted Revenue % of Expenditures		0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed				-7.6%	
LINE ITEM/REDUCTION IMPACT - OUTCOME				LESS 5%	LESS 7.5%
1	518600 Work Comp	Funding for Worker's Compensation claims that arise throughout the fiscal year are budgeted in Non-Departmental. With Unemployment claims estimated at \$170,000 for FY 12, Worker's Compensation has been reduced to meet the 7.5% reduction goal.		\$ 13,750	\$ 21,000
TOTAL				\$ 13,750	\$ 21,000

OTHER SIGNIFICANT ISSUES - None

TRANSFERS FROM THE GENERAL FUND
115980

MISSION:

Funds generated from taxes and other revenues are transferred from the General Fund to other County funds in accordance with general accounting principles.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	DIFFERENCE FY11 TO FY 12	
Revaluation Reserve Fund (Fund 25)	See Issue #1	See Issue #1	See Issue #1	0.00%	
E911 Fund (Fund 28)	\$ 7,282	\$0	\$0	0.00%	
Transit Fund (Fund 33)	\$ 177,114	\$ 177,114	\$154,609	-12.71%	
Capital Project Fund (Fund 40)	\$ 96,000	\$ 96,000	\$0	-100.00%	
Debt Service (Fund 50)	See Issue #2	See Issue #2	See Issue #2	0.00%	
Solid Waste Fund (Fund 60)	\$ 54,000	\$ 54,000	\$131,000	142.59%	
Total Expenditures	\$ 334,396	\$ 327,114	\$ 285,609	-12.69%	
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%	
Total COUNTY \$	\$ 334,396	\$ 327,114	\$ 285,609	\$ 41,505	
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%	
Total % change from FY12 Projected to FY12 Proposed		\$ 327,114	-12.7%		
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%	
1	598033 Transit	Transit Fund transfer has been reduced to meet the 7.5% reduction goal.		\$ 8,856	\$ 22,505
2	598060 Solid Waste	The project manager that had been paid through a transfer to the Capital Project Fund is now		\$ 19,000	\$ 19,000

	employed by the Solid Waste Department. The original transfer to the Capital Project Fund has been deleted, and a portion of that salary for work done on general County projects has been included in the transfer to Solid Waste.		
TOTAL		\$ 27,856	\$ 41,505
OTHER SIGNIFICANT ISSUES			
1	Revaluation Reserve Fund is budgeted in Transfers From The General Fund. However, since this fund is managed as part of the Tax Department, the cost is reflected within that Departmental Summary.		
2	\$164,364 is budgeted in Transfers From The General Fund to go into the Debt Service Fund. However, since this payment covers a school QZAB payment, the cost is reflected in the Public Schools Debt Service number.		

FINANCE
115413

MISSION:

To effectively and efficiently implement the policies of the Board of Commissioners.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Invoices accurately processed within a two week period	100%	100%	100%	99%	99%	99%
Bills/invoices for services billed in a timely manner	100%	100%	100%	99%	99%	99%
Accurate monthly reports provided to departments within 10 days	100%	100%	100%	99%	99%	99%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			10	10	9	-10.0%
Part-time employees			0	0	1	100.0%
Total			10	10	10	0.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 592,653	\$ 605,133	\$ 572,875	-5.3%
Operating Expenditures			\$ 81,001	\$ 76,017	\$ 57,189	-24.8%
Capital Outlay			\$ -	\$ -	\$ -	0.0%
Total Expenditures			\$ 673,654	\$ 681,150	\$ 630,064	-7.5%
Total RESTRICTED Revenues			\$ -	\$ -	\$ -	0.0%
Total COUNTY \$			\$ 673,654	\$ 681,150	\$ 630,064	\$ 51,086
Restricted Revenue % of Expenditures			0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed						-7.5%

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Reduce (1) FT Cane Creek billing position to 52% employment.	\$ -	\$ 21,408
2	512200 Overtime	100% reduction in Overtime line item leaves no funds available for any catch up work up for EMS data entry/billing/collections	\$ 1,168	\$ 1,168
3	518300 Insurance	Reduction in Health and Dental Insurance benefits for one (1) FTE covered by family insurance.	\$ 9,682	\$ 9,682
4	MISC	Managed reductions in: Cleaning & Janitorial Supplies, Printing, Publications, Maintenance & Repair - Equipment, Advertising, Professional Services, Contracted Services, Rental of Equipment	\$ 23,208	\$ 18,828
TOTAL			\$ 34,058	\$ 51,086

OTHER SIGNIFICANT ISSUES - None

TAX DEPARTMENT
115414/115415/255417

MISSION:

To list, appraise, and assess all taxable property as required by statutory authority.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Reduction in the overall delinquent levy	37.47%	36.35%	40.71%	39.38%	37.00%	38.00%
Collection Rate on all Annual Tax Bills by end of the fiscal year	98.38%	97.74%	97.47%	97.47%	97.00%	97.00%
Returned mail from the mailing of annual tax bills	1.74%	1.87%	1.83%	1.80%	1.75%	1.50%

STAFFING LEVELS		FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees		24	24	24	0.0%
Total		24	24	24	0.0%
Personnel Expenditures		\$1,446,675	\$ 1,471,435	\$ 1,468,685	-0.2%
Operating Expenditures		\$ 833,732	\$ 799,476	\$ 645,809	-19.2%
Capital Outlay		\$ -	\$ -	\$ -	0.0%
Revaluation		\$ 718,031	\$ 708,494	\$ 641,359	-9.5%
Total Expenditures		\$2,998,438	\$2,979,405	\$ 2,755,853	-7.5%
Total RESTRICTED Revenues		\$ -	\$ -	\$ -	0.0%
Total COUNTY \$		\$,998,438	\$ 2,979,405	\$ 2,755,853	\$ 223,552
Restricted Revenue % of Expenditures		0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			\$ 2,979,405	-7.5%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512600 Temp/PT	Staff anticipates that a reduction may affect the time required to work appeals and prepare cases for Board of E&R Hearings	\$ 1,250	\$ 1,250
2	538200 Legal Serv	Property Tax Commission appeals that require legal counsel expenses will be delayed until FY13	\$ 15,000	\$ 15,000
3	538100 Pro Serv	No impact anticipated: savings due to completion of MapMetrics	\$ 37,500	\$ 62,500
4	539000 Cont Serv	No impact anticipated: savings due to completion of Critical 360	\$ 32,265	\$ 55,085
5	MISC	Managed reductions in: Overtime, Cleaning & Janitorial Supplies, Wearing Apparel, Printing & Binding, Departmental Supplies, Data Processing Supplies, Telephone & Communications, Postage, Advertising, Travel & Staff Development	\$ 25,793	\$ 42,555
6	MISC	Identified necessary increases in: Publications, Maintenance & Repair - Equipment, Maintenance Agreements - Computer Software, Dues & Memberships, Rental of Equipment	\$ (19,973)	\$ (19,973)
7	255417 Reval	Revaluation Reserve fund reflects a decrease of \$67,135. Decrease is detailed on the Revaluation Reserve Fund summary.	\$ 57,135	\$ 67,135
TOTAL			\$ 148,970	\$ 223,552

OTHER SIGNIFICANT ISSUES - None

SHERIFF
115431

MISSION:

To serve our community and in partnership with them, prevent and investigate crime, enforce the law, and safeguard lives and property.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of voluntary seatbelt usage	90%	90%	92%	93%	88%	88%
% of arrests for motor vehicle theft	35%	45%	49%	53%	45%	45%
% violent crimes compared to total crimes	6.0%	5.5%	5.0%	4.5%	5.5%	5.5%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			132	132	124	-6.1%
Project employees			1	1	1	0.0%
Total			133	133	125	-6.0%

COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 9,652,870	\$ 9,807,033	\$ 9,276,308	-5.4%
Operating Expenditures			\$ 2,975,887	\$ 2,248,057	\$ 2,056,000	-8.5%
Capital Outlay			\$ 996,405	\$ 630,859	\$ 402,195	0.0%
Total Expenditures			\$13,625,162	\$12,685,949	\$ 11,734,503	-7.5%
Total RESTRICTED Revenues			\$ -	\$ -	\$ -	0.0%
Total COUNTY \$			\$13,625,162	\$12,685,949	\$ 11,734,503	\$ 951,446
Restricted Revenue % of Expenditures			0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed					-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME					LESS 5%	LESS 7.5%
1	512100 Personnel	Reduction in 1 Administrative Assistant. Impact: Delay in processing gun permits -- may exceed 30 day mandate. Officers will be pulled from patrol duties to handle clerical responsibilities.			\$ 53,912	\$ 53,912
2	512100 Personnel	Reduction in 1 Victim Services Director. Impact: Will eliminate our ability to assist crime victims, act as court liaisons and assist families of sick or injured Dept officers. Unable to research new grants.			\$ 56,681	\$ 56,681
3	512100 Personnel	Reduction of 2 School Resource Officers. Impact: Loss of full-time deputies for 2 middle schools. SROs no longer able to assist at-risk students or participate in after school rapport building activities.			\$ -	\$ 115,066
4	512100 Personnel	Reduction of 2 Deputy II positions. Impact: Will reduce officer response time & decrease officer safety. Less proactive/more reactive patrols. Reduced school bus security & neighborhood patrols.			\$ -	\$ 115,456
5	512100 Personnel	Reduction in 1 Detective. Impact: Reduction on crimes investigated & workload increase on other detectives. Property related misdemeanors will have to be reported online -- priority will be felonies.			\$ -	\$ 64,315
6	512100 Personnel	Reduction in 1 Tele-Communicator. Impact: Will increase call answering and processing times, compromising mandated standards. May result in forfeit of state 911 funds. Overtime costs will increase.			\$ -	\$ 48,486
7	512200 Overtime	Unable to provide security for Jul 4th at Jackson Park, Farm City Day & Highland Games. BOC security officer will be eliminated. Tele-Communicators unable to meet call taking standards.			\$ 76,809	\$ 76,809
8	521200 Apparel	Detrimental to the professional appearance of dept. members. Will be unable to purchase additional camelbacks for officer safety.			\$ 63,405	\$ 63,405

9	522600 Printing	Will be unable to purchase forms needed for civil process and crime scene investigation.	\$ 7,500	\$ 7,500
10	526002 DARE	Unable to conduct summer DARE camp -- affects hundreds of children. Adversely affects drug abuse education in the schools.	\$ 30,000	\$ 30,000
11	526020 Supplies	Unable to purchase equipment used by Patrol officers, e.g. radars and radios. Will be difficult for Department to meet performance objectives, such as reducing traffic fatalities.	\$ 53,000	\$ 53,000
12	526021 Weapons	Adversely impacts ability of the Department to transition to new handguns assigned to deputies. Also adversely impacts ability of Department to purchase needed special weapons.	\$ 33,910	\$ 7,735
13	537102 Mounted Patrol	Unable to purchase equipment and supplies for security operations at High School events, Jackson Park, and Search & Rescue operations for lost/missing children and elderly citizens.	\$ 3,000	\$ 3,000
14	551000 Capital Equipment	Will be unable to purchase cutting edge crime fighting tools such as ballistic shields, in car cameras, license plate recognitions systems and night vision and thermal imaging equipment.	\$ 75,040	\$ 75,040
15	553000 Vehicles	Compromises safety of officers driving vehicles with high mileage & increases maintenance costs. Will reduce visibility of patrol units in the county. Less proactive patrols puts public at risk.	\$ 153,624	\$ 153,624
16	MISC	Managed reductions in: Cleaning & Janitorial, Rental of Real Property	\$ 27,645	\$ 27,645
17	MISC	Identified necessary increases in: Automotive Supplies	\$ (228)	\$ (228)
TOTAL			\$ 634,298	\$ 951,446

OTHER SIGNIFICANT ISSUES - None

Sheriff Rick Davis provided the following information via a power-point presentation:

- 3 Staff positions cut over last 3 years
- Vehicles have been cut each year, except last
- 5% Cuts were very difficult, but not devastating
- 7.5% is devastating and will cause a rise in crime
- All divisions at Sheriff's Office would lose personnel
 - Admin 2; Patrol 2; Patrol/SRO 2; CID 1; 911 -1; Courthouse (Jail) 1

Budget Cut Impacts – 7.5%

- Increased response time
- 911 calls placed on hold - Delays for all agencies
 - Emergency Medical Service, Fire, Rescue Squad, Sheriff's Office, Hendersonville PD, Fletcher PD, Laurel Park PD, Highway Patrol, etc.
- Extra security patrols county wide – Notably fewer
- Officers assigned to middle schools
- Graffiti investigations and removal halted
- School bus safety program – Notably fewer
- 1995 Courthouse Security

- VIPs cut from Historic Courthouse
- Funeral escorts reduced or discontinued
- Officer security at commissioners meetings
- DNA off table
- Inmate Work Crews halted
- Various items (AEDs, Security at several events, DARE camp, officers off non-profit boards)

Staffing Statistics

- Average State-wide S.O. staffing is 1.6 officers per 1,000 population
- Henderson County is 1.6
 - Surrounding S.O. average is 1.7
 - We are far lower due to sworn jail staff & ICE
 - HPD 2.9; LPPD 3.1; FPD 2.3
- Square miles covered by other jurisdictions is 4.6
- Square miles covered by Sheriff’s Office is 375

Crime Statistics

- Henderson County Sheriff’s Office ranks 29th of 382 law enforcement jurisdictions for Index Crime Rates
- See page 2 of handout
- Crime Rate Index is the lowest in almost 20 years

Analysis

- Drops below county’s “minimum service” required by state
- Gang activity increase, especially in schools
- Overall quality of service shall decrease
 - Detective working white collar crimes investigated 159 cases
 - 911 position we would lose entered 5,575 calls in CAD and processed 16,185 phone calls
- Overall crime shall increase

**DETENTION FACILITY
115432**

MISSION:

To serve our community and in partnership with them, prevent and investigate crime, enforce the law, and safeguard lives and property.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
287(g) Officers to book in all ICE detainees to reduce booking errors.	0%	0%	0%	50%	100%	100%
All ICE Transports to be conducted by full-time ICE 287(g) Officers	0%	0%	25%	50%	100%	100%

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	52	52	51	-1.9%
Total	52	52	51	-1.9%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$3,229,629	\$ 3,286,219	\$ 3,164,950	-3.7%

Operating Expenditures		\$1,172,586	\$ 1,123,572	\$ 914,107	-18.6%
Capital Outlay		\$ 63,871	\$ -	\$ -	0.0%
Total Expenditures		\$4,466,086	\$ 4,409,791	\$ 4,079,057	-7.5%
Total RESTRICTED Revenues		\$ -	\$ -	\$ -	0.0%
Total COUNTY \$		\$4,466,086	\$ 4,409,791	\$ 4,079,057	\$ 330,734
Restricted Revenue % of Expenditures		0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed				-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME				LESS 5%	LESS 7.5%
1	512100 Personnel	Proposes elimination of one (1) full time bailiff position from the court house. This impact will create safety concerns for the judges, officers, employees of the courthouse, and citizens of the county.		\$ -	\$ 53,243
2	512200 Overtime	The Detention Center cannot operate safely with any less than 7 employees. Overtime and part time play an important role in operations when officers use medical leave, sick time, vacation time, military leave, mandated in-service and or state training. Cutting overtime creates safety issues for the officers and inmates.		\$ 10,973	\$ 38,406
3	512600 Temp/PT	2 Part time/full time employees working hours would be cut in half or eliminated with the 7.5% decrease. One position from the Detention facility and one from the courthouse. Part time employees play a very important role to the facility. The inmate work crew program would be eliminated. There would not be enough employees to cover while the officers would be out with them. Supervising the inmates/trustees, general cleaning of the facility, laundry, etc. would be impacted.		\$ 15,080	\$ 29,620
4	523900 Medical Supplies	Overall medical care for our inmates could suffer, depending upon inmate needs in FY12. These supplies are used to treat sick inmates, and equipment is used to test for disease/sickness for treatment.		\$ 15,000	\$ 15,000
5	525001 Fuel	With the price of gas rising along with the amount of transports to include: Department of Corrections, 287g pickups and deliveries, mental health transports, local doctor appointments, etc will require much more strategic planning. Potential revenue sources would suffer.		\$ 4,000	\$ 5,000
6	535100 M&R Bldg	Any significant repairs needed in FY12 would be jeopardized, and could lead to more officer and inmate safety concerns		\$ 19,200	\$ 19,200

7	539000 Cont Service	At times, Detention receives inmates that are extremely suicidal, homicidal, mentally disturbed, and physically sick or injured. In these cases, we cannot care for their needs. Contracted Services funding is used to transport and house these inmates at DOC in Raleigh for their own safety.	\$ 15,000	\$ 20,000
8	MISC	Managed reductions in: Cleaning & Janitorial, Wearing Apparel, Food & Provisions, Printing & Binding, Automotive Supplies, Departmental Supplies, Non-Expendable Supplies, Canteen Supplies, Data Processing Supplies, Telephone & Communications, Postage, Maintenance & Repair - Equipment, Travel & Staff Development, Professional Services, Dues & Memberships, Rental of Equipment	\$ 141,240	\$ 150,265
TOTAL			\$ 220,493	\$ 330,734

OTHER SIGNIFICANT ISSUES - None

EMERGENCY MANAGEMENT
115433/115434

MISSION:

Disaster preparation, mitigation, response and recovery

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
EOP Contact information verified	75%	80%	90%	95%	95%	90%
Fire inspections completed by June 30	85%	90%	100%	100%	85%	80%
Fire cause and origin determined within 2 weeks	98%	95%	100%	99%	100%	95%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			4	4	4	0.0%
Total			4	4	4	0.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 414,699	\$ 425,588	\$ 406,352	-4.5%
Operating Expenditures			\$ 189,439	\$ 174,411	\$ 145,093	-16.8%
Capital Outlay			\$ -	\$ -	\$ -	0.0%
Total Expenditures			\$ 604,138	\$ 599,999	\$ 551,445	-8.1%
Total RESTRICTED Revenues			\$ 54,742	\$ 54,742	\$ 47,000	\$ 7,742
Total COUNTY \$			\$ 549,396	\$ 545,257	\$ 504,445	\$ 40,812
TOTAL REDUCTION IN COUNTY \$ AND CHANGE IN RESTRICTED						\$ 48,554

REVENUE					
<i>Restricted Revenue % of Expenditures</i>		9.06%	9.12%	8.52%	0.00%
<i>Total % change from FY12 Projected to FY12 Proposed</i>				-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%	
1	512600 Temp/PT	Reduction in Force of one temporary/part time fire inspector which will reduce fire prevention inspections by 400 annually.	\$ 16,157	\$ 16,157	
2	535200 M&R Equipment	One of the department's most critical line items. Pays for maintenance contract and repairs for three repeater sites serving all emergency service agencies in the County (Fire Sheriff, EMS). 5% reduction will reduce funding for emergency repairs. 7.5% reduction will significantly reduce our ability to pay for routine upgrades, and emergency repairs of any significance will not be possible without a budget amendment.	\$ 7,350	\$ 17,100	
3	538100 Professional Services	Used to procure technical expertise in developing emergency plans and technological tools to manage, support communications and data transmission to a large group of response agencies during disaster / emergency situations. The reduction of 5% will eliminate access to the more advanced technological tools we utilize for incident management. The 7.5% reduction will reduce our ability to procure technical expertise and the frequency in which emergency plans are updated, in addition to the technological incident management tools.	\$ 7,020	\$ 10,400	
4	MISC	Managed reductions in: Worker's Compensation, Cleaning & Janitorial Supplies, Printing and Binding, Departmental Supplies	\$ 5,097	\$ 5,097	
5	MISC	Identified necessary increases in: Dues & Memberships	\$ (200)	\$ (200)	
TOTAL			\$ 35,424	\$ 48,554	

OTHER SIGNIFICANT ISSUES

1	Capital Expansion request not included in the Staff Recommended funding levels: \$947,000 - Emergency Communications Infrastructure for Fire, EMS and Law Enforcement agencies - Currently the communications infrastructure (i.e. repeaters, etc.) is 8 years old and approaching the manufacturers life expectancy of 10 years. This equipment will need to be replaced and updated to digital technology within three years.
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BUILDING SERVICES
115435

MISSION:

To assist the public in obtaining various permits for residential and commercial projects, and providing fair and equal administration of the building codes.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Average # of inspections per inspector/per day	14	11.9	9.9	9.5	9.5	10
Number of hours to report to P&I permit system	7.5	6.0	5.5	5.0	4.5	4.5
Inspection request calls per day	45	35	29	25	22	20
On-line inspections scheduled per day	N/A	N/A	3	5	8	10+
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			13	13	12	-7.7%
Total			13	13	12	-7.7%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 787,881	\$ 781,366	\$ 727,981	-6.8%
Operating Expenditures			\$ 149,423	\$ 142,590	\$ 133,765	-6.2%
Capital Outlay			\$ 61,558	\$ 61,558	\$ 31,000	-49.6%
Total Expenditures			\$ 998,862	\$ 985,514	\$ 892,746	-9.4%
Total RESTRICTED Revenues			\$ -	\$ -	\$ -	0.0%
Total COUNTY \$			\$ 998,862	\$ 985,514	\$ 892,746	\$ 92,768
Restricted Revenue % of Expenditures			0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed					-9.4%	
LINE ITEM/REDUCTION IMPACT - OUTCOME					LESS 5%	LESS 7.5%
1	512100 - 518600	Reduces staffing levels by 1 FTE. No impact anticipated at this time, as current work load can be picked up by other inspectors.			\$ 53,385	\$ 53,385
2	553000 Vehicles	Delays replacement schedule for CNG vehicles. Currently 2 vehicles per year are scheduled for replacement - 7.5% cut eliminates one vehicle.				\$ 30,558
3	MISC	Managed reductions in: Cleaning & Janitorial, Postage, Maintenance & Repair - Equipment, Maintenance & Repair - Vehicles, Advertising, Travel & Staff Development, Dues & Memberships			\$ 12,325	\$ 12,325
4	MISC	Identified necessary increases in: Professional Services, Rental of Equipment			\$ (3,500)	\$ (3,500)
TOTAL					\$ 62,210	\$ 92,768

OTHER SIGNIFICANT ISSUES - None

MISSION:

Providing advanced life support to the sick and injured.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of calls responded to in 9 minutes or less	89%	91%	91%	91%	93%	91%
EMS Dispatches per 1,000 population	89.7	90.4	97.4	99.0	99.0	100
% of Ambulance Call Reports completed accurately	97.6%	97.8%	98.0%	98.0%	98.0%	98.0%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			48	48	44	-8.3%
Total			48	48	44	-8.3%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$3,343,890	\$ 3,370,119	\$ 3,192,637	-5.3%
Operating Expenditures			\$ 609,665	\$ 568,437	\$ 561,525	-1.2%
Capital Outlay			\$ 120,000	\$ 120,000	\$ -	0.0%
Total Expenditures			\$ 4,073,555	\$ 4,058,556	\$ 3,754,162	-7.5%
Total RESTRICTED Revenues			\$ -	\$ -	\$ -	0.0%
Total COUNTY \$			\$ 4,073,555	\$ 4,058,556	\$ 3,754,162	\$ 304,394
Restricted Revenue % of Expenditures			0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed					\$ 4,058,556	-7.5%
LINE ITEM/REDUCTION IMPACT - OUTCOME					LESS 5%	LESS 7.5%
1	512100 Personnel	Eliminates Training Officer position and RIFs 3 paramedics. EMS had an increase of 7% (700) emergency calls in 2010 - first year EMS responded to over 10K Emergency calls (10,423). Any reduction in personnel would cause the closing of a Substation for approximately 12 hrs per day. Closing of a Substation would increase response times in emergency medical situations, increasing the potential for life or death situations. Henderson County Rescue Squad and Arc'Angel (Private Ambulance Service) responded to 937 emergency calls in 2010, due to	Training Officer Position	\$ 89,434	\$ 89,434	
		3 Paramedics	\$ -	\$ 139,169		

		all HCEMS ambulances being on other emergency calls. Neither the Rescue Squad or Arc'Angel provides Paramedic service and when they respond to emergency calls the patient may not get the immediate treatment they need.		
2	512200 Overtime	Budget requests includes an increase in Overtime funding, to better meet departmental needs and to help offset loss of personnel	\$ -	\$ (23,356)
3	512600 Temp/PT	Budget requests includes an increase in Temp/PT funding, to better meet departmental needs and to help offset loss of personnel	\$ 6,200	\$ (8,401)
4	518300 Insurance	Increases Medical and Dental Insurance for 2 new retirees	\$ (19,364)	\$ (19,364)
5	518600 Wearing Apparel	Reduction in the number of uniform sets issued to paramedics, from four sets to three	\$ 12,000	\$ 12,000
6	553000 Vehicles	Department will lease/purchase ambulances, spreading the payment out over 4 years.	\$ 120,000	\$ 120,000
7	MISC	Managed reductions in: Non-Expendable Departmental Supplies, Fuel	\$ 12,762	\$ 12,762
8	MISC	Identified necessary increases in: Medical & Dental Insurance, Overtime, Medical Supplies and Equipment, Maintenance & Repair of Vehicles, Lease of Vehicles	\$ (17,850)	\$ (17,850)
TOTAL			\$ 203,182	\$ 304,394

OTHER SIGNIFICANT ISSUES - None

ANIMAL SERVICES

115438

MISSION:

To protect the citizens of the County from trespassing animals and pet overpopulation, and to protect the animals in the County from abuse and neglect.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Adoption Reclaim Rates	44%	40%	37%	42%	45%	45%
# of animals sterilized	584	975	820	900	900	900
# of animals vaccinated	1,509	2,104	1,952	1,200	1,500	1,500
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			7	7	6	-14.3%
Part-time employees			0	0	2	100.0%

Total		7	7	8	14.3%
<i>COST AREA</i>		<i>FY 2011 REVISED</i>	<i>FY 2012 PROJECTED</i>	<i>FY 2012 PROPOSED</i>	<i>% REDUCTION</i>
Personnel Expenditures		\$ 333,317	\$ 346,484	\$ 346,484	0.0%
Operating Expenditures		\$ 186,920	\$ 185,251	\$ 161,991	-12.6%
Capital Outlay		\$ 17,988	\$ 17,988	\$ -	0.0%
Total Expenditures		\$ 538,225	\$ 549,723	\$ 508,475	-7.5%
Total RESTRICTED Revenues		\$ -	\$ -	\$ -	0.0%
Total COUNTY \$		\$ 538,225	\$ 549,723	\$ 508,475	\$ 41,248
Restricted Revenue % of Expenditures		0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed				-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME				LESS 5%	LESS 7.5%
1	523900 Supplies	Reduction in vaccines and diagnostic tests. Impact: Staff will evaluate which animals are most adoptable then vaccinate and test accordingly.		\$ -	\$ 1,400
2	525001 Fuel	Staff anticipates an impact of a reduced number of trips made to Spay & Neuter Clinic. Staff will offset as much as possible by having a greater number of animals on some transports.		\$ -	\$ 500
3	537000 Advertising	There will be less money to inform citizens about clinics and adoptable animals. Department plans to participate in combined advertising campaigns to defray cost and still get information out to our citizens.		\$ -	\$ 1,000
4	538100 Professional Services	Department will have less money to get medical treatment for injured animals found running stray. Blue Ridge Humane Society has committed to sharing expenses in these situations.		\$ -	\$ 3,000
5	Transfer to SNAP Fund	Decrease transfer to program. Program should feel little impact due to reimbursement for surgery cost via NCDA&CS Animal Welfare Section. Reimbursements will help retain money for this program.		\$ 9,150	\$ 15,000
6	MISC	Managed reductions in: Cleaning & Janitorial, Departmental Supplies, Capital Outlay - Vehicles		\$ 18,348	\$ 20,348
TOTAL				\$ 27,498	\$ 41,248

OTHER SIGNIFICANT ISSUES - None

CRIMINAL JUSTICE PARTNERSHIP PROGRAM

115439

MISSION:

Provide assistance to the Criminal Justice System of Henderson County by linking offenders with community resources that deal with substance abuse and criminal behavior.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
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Total number of offenders served	111	125	125	166	175	220
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Part-time employees			1	1	1	0.0%
Total			1	1	1	0.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 51,789	\$ 51,465	\$ 51,465	0.0%
Operating Expenditures			\$ 49,031	\$ 46,312	\$ 45,123	-2.6%
Capital Outlay			\$ -	\$ -	\$ -	0.0%
Total Expenditures			\$ 100,820	\$ 97,777	\$ 96,588	-1.2%
Total RESTRICTED Revenues			\$ 97,777	\$ 97,777	\$ 96,588	-1.2%
Total COUNTY \$			\$ 3,043	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures			96.98%	100.00%	100.00%	0.0%
Total % change from FY12 Projected to FY12 Proposed					0.0%	

OTHER SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
2	\$3,043 variance in FY11 was due to cost allocations, removed from FY12 projections.

RESCUE SQUAD
115442

MISSION:

The Henderson County Rescue Squad was established in 1957 to serve the special rescue needs of Henderson County's citizens. They serve as the primary backup for Henderson County EMS when units are busy, provide primary extrication and rescue services to those areas in the County without such and provide backup and assistance, and provide water search and rescue, swift water rescue and high level mountaineering rescue.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Operating Expenditures	\$ 106,650	\$ 106,650	\$ 98,650	-7.5%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 106,650	\$ 106,650	\$ 98,650	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 106,650	\$ 106,650	\$ 98,650	\$ 8,000
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%

1	569900 Payment	Contribution to the Rescue Squad in FY11 was \$95,450. FY12 reflects a 7.5% decrease.	\$ 4,775	\$ 7,160
2	525001 Fuel	Managed reductions in: Fuel	\$ 560	\$ 840
TOTAL			\$ 5,335	\$ 8,000

OTHER SIGNIFICANT ISSUES - None

CODE ENFORCEMENT
115492

MISSION:

To protect our citizens from undesirable adjoining land uses.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Investigations	360	189	168	173	180	170
# of violations removed	325	175	150	160	160	160
Investigations per employee	120	95	84	87	85	85
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			4	4	3	-25.0%
Project employees			0	0	1	100.0%
Total			4	4	4	0.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 260,753	\$ 265,104	\$ 242,527	-8.5%
Operating Expenditures			\$ 52,590	\$ 36,323	\$ 36,299	-0.1%
Capital Outlay			\$ -	\$ -	\$ -	0.0%
Total Expenditures			\$ 313,343	\$ 301,427	\$ 278,826	-7.5%
Total RESTRICTED Revenues			\$ -	\$ -	\$ -	0.0%
Total COUNTY \$			\$ 313,343	\$ 301,427	\$ 278,826	\$ 22,601
Restricted Revenue % of Expenditures			0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed					-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME					LESS 5%	LESS 7.5%
1	512100 Personnel	Eliminates one full-time Code Enforcement Officer position, and transfers a part-time Property Addressing Technician from Property Addressing to Code Enforcement. Staff anticipates an impact of increased response times for complaints and violation investigation.	Code Enforcement Officer	\$ 57,315	\$ 57,315	
			Property Addressing Technician	\$ (25,238)	\$ (25,238)	

2	512600 Temp/PT	Requests an increase in Temp/PT salaries to assist with Nuisance Enforcement with the elimination of the full-time Code Enforcement Officer position	\$ (17,100)	\$ (9,500)
3	MISC	Managed reductions in: Cleaning & Janitorial	\$ 75	\$ 75
4	MISC	Identified necessary increases in: Data Processing, Postage	\$ (51)	\$ (51)
TOTAL			\$ 15,001	\$ 22,601

OTHER SIGNIFICANT ISSUES - None

PROPERTY ADDRESSING
115443

MISSION:

Provide accurate and timely street addresses for all County customers.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Percentage of addresses that match map data	N/A	99.49%	99.51%	99.85%	99.90%	99.90%
Percentage of addresses that match MSAG data	N/A	96.42%	99.24%	99.85%	99.85%	99.85%
New/change of street name petitions processed within 90 days of receipt	100%	94%	100%	100%	100%	100%

STAFFING LEVELS

Full-time employees
Project employees
Total

	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
	2	2	2	0.0%
	1	1	0	-100.0%
	3	3	2	-33.3%

COST AREA

Personnel Expenditures
Operating Expenditures
Capital Outlay

	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
	\$ 128,588	\$ 132,329	\$ 107,091	-19.1%
	\$ 12,179	\$ 10,879	\$ 11,836	8.8%
	\$ -	\$ -	\$ -	0.0%

Total Expenditures	\$ 140,767	\$ 143,208	\$ 118,927	-17.0%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 140,767	\$ 143,208	\$ 118,927	\$ 24,281
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed		143,208	-17.0%	
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%

1	512100 Personnel	Eliminates 1 Property Addressing Position. The position is moved to Code Enforcement. The elimination of this position will require remaining personnel to absorb more of the administrative workload within the division. It may also create a slower response to customer calls and visits when staff is in the field.	\$ 25,238	\$ 25,238
2	MISC	Managed reductions in: Cleaning & Janitorial, Departmental Supplies, Data Processing	\$ 403	\$ 403
3	MISC	Identified necessary increases in: Fuel, Postage, Advertising, Travel & Staff Development	\$ (1,360)	\$ (1,360)
TOTAL			\$ 24,281	\$ 24,281

OTHER SIGNIFICANT ISSUES - None

SOIL AND WATER

115471

MISSION:

To provide educational, technical and financial assistance to conserve soil, improve water quality, and enhance the natural resources of Henderson County.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of NC Agriculture Share Cost funds allocated	100%	100%	100%	100%	95%	95%
% of grant money awarded that is used for Best Management Practices	100%	100%	100%	100%	100%	100%
% of grants awarded	100%	66%	63%	50%	50%	50%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			4	4	3	-25.0%
Part-time employees			0	0	1	100.0%
Total			4	4	4	0.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 253,391	\$ 251,111	\$ 233,010	-7.2%
Operating Expenditures			\$ 130,968	\$ 30,247	\$ 27,247	-9.9%
Capital Outlay			\$ -	\$ -	\$ -	0.0%
Total Expenditures			\$ 384,359	\$ 281,358	\$ 260,257	-7.5%
Total RESTRICTED Revenues			\$ 98,680	\$ -	\$ -	0.0%
Total COUNTY \$			\$285,679	\$ 281,358	\$ 260,257	\$ 21,101
Restricted Revenue % of Expenditures			25.67%	0.00%	0.00%	0.00%

Total % change from FY12 Projected to FY12 Proposed			-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Reduces one (1) FTE to .60. Impact - will create some inefficiency within the office - other field staff will have to remain in the office to answer phones and conduct administrative duties that are needed during the absence.	\$ 17,225	\$ 17,225
2	512200 Overtime	Employees will have to take time off during their normal schedule to be able to accommodate special work hours.	\$ (876)	\$ 876
3	MISC	Managed reductions in: Printing, Departmental Supplies, Special Events, Inventory, Postage, Advertising, Travel & Staff Development, Dues	\$ (2,272)	\$ 3,000
TOTAL			\$ 14,077	\$ 21,101
OTHER SIGNIFICANT ISSUES - None				

UTILITIES
115473

MISSION:

To provide a high standard of sewer service to our customers by diligently managing and maintaining the Cane Creek Sewer System.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Avg. Gallon of Wastewater collected per day	732,668	725,008	758,696	837,067	837,067	>850,000
Cost per 1,000 gallons collected	\$4.35	\$4.03	\$4.04	\$3.65	\$3.64	<\$4.25
% of system cleaned /televised per year	5.53%	10%	10%	10%	10%	10%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			3	3	3	0.0%
Total			3	3	3	0.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 198,196	\$ 215,212	\$ 215,212	0.0%
Operating Expenditures			\$ -	\$ -	\$ -	0.0%
Capital Outlay			\$ -	\$ -	\$ -	0.0%
Total Expenditures			\$ 198,196	\$ 215,212	\$ 215,212	0.0%
Total RESTRICTED Revenues			\$ 198,196	\$ 215,212	\$ 215,212	0.0%
Total COUNTY \$			\$ -	\$ -	\$ -	\$ -

Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			0.0%	
1	No significant issues for FY12. Personnel costs that are paid out of the general fund are 100% reimbursed through a transfer from the Cane Creek Sewer District.			

HOME PROGRAM
115497

MISSION:

The HOME Program category accounts for the Federal funds that are used for home rehabilitation and improvements. These funds are administered by the Asheville Regional Housing Consortium.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 100,000	\$ -	\$ -	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 100,000	\$ -	\$ -	0.0%
Total RESTRICTED Revenues	\$ 50,000	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 50,000	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	50.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			0.0%	
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	569935	No impact anticipated. The HOME Program is a direct grant pass-through from the City of Asheville for Federal HOME programs, with FY 2012 funding scheduled to be paid out directly to applicants by Asheville. Applications were approved by the Board on February 7, 2011. Awards for Henderson County projects by the Asheville Regional Housing Consortium on March 16, 2011 were: \$171,500 to Henderson County Habitat for Humanity for Dodd Meadows, and \$99,960 to Housing Assistance Corporation for RidgeCrest and Pre-Development.	\$ -	\$ -

OTHER SIGNIFICANT ISSUES - None

ECONOMIC DEVELOPMENT
115498

MISSION:

The Board of Commissioners has taken very progressive steps toward recruiting industry and contributing to existing industries that provide jobs to the citizens of Henderson County. The contributions listed within this budget are those who will receive monetary contributions from the County during FY 2011 for their continued efforts in improving the economic base of the County.

Expenditures by Category	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Partnership for Economic Development	\$ 270,000	\$ 270,000	\$ 249,750	-7.50%
Borg/Warner	\$ 46,463	\$ 46,463	\$ 46,463	100.00%
Wilson Art	\$ 3,861	\$ 3,861	\$ 3,861	0.00%
Pepsi Cola	\$ 17,194	\$ -	\$ -	-100.00%
Warm Company	\$ 12,000	\$ 12,000	\$ -	-100.00%
Prince Manufacturing	\$ 2,400	\$ 2,400	\$ 2,400	0.00%
Historic 7th Avenue District	\$ 500	\$ 500	\$ 460	-8.00%
Continental Teves	\$ 49,350	\$ 49,350	\$ 49,350	0.00%
Blue Ridge Community Health - Grant Match	\$ 150,000	\$ 4,500	\$ 4,500	0.00%
Shop and Dine Henderson County	\$ 15,000	\$ 15,000	\$ 6,500	-56.67%
CL Henderson Produce		\$ 8,000	\$ 8,000	
Agricultural Economic Development Program	\$ 128,989	\$ 134,289	\$ 134,289	4.11%
Total Expenditures	\$ 695,757	\$ 546,363	\$ 505,573	0.0%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 695,757	\$ 546,363	\$ 505,573	\$ 40,790
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			\$ 546,363	-7.5%
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	569900 Partnership	Reduces Partnership for Economic Development by 7.5%	\$ 13,500	\$ 20,250
	569916 Warm Comp	Eliminates funding for Warm Company, final contract payment was in FY11	\$ 12,000	\$ 12,000
2	569925 7th Ave	Reduces Historic 7th Avenue District funding by 8%	\$ 25	\$ 40
2	563000 Payments	Reduces amount available to fund Shop and Dine Henderson County program	\$ 8,500	\$ 8,500
TOTAL			\$34,025	\$40,790

OTHER SIGNIFICANT ISSUES None

FORESTRY SERVICES
115470

MISSION:

Henderson County provides funding for the operations and administration of the Forestry Services division of the County. Forestry Services is a segment of the North Carolina Department of Environmental and Natural Resources and serves to protect and preserve the forest resources of the

State.

<i>COST AREA</i>		<i>FY 2011 REVISED</i>	<i>FY 2012 PROJECTED</i>	<i>FY 2012 PROPOSED</i>	<i>% REDUCTION</i>
Operating Expenditures		\$ 55,473	\$ 55,473	\$ 51,313	-7.5%
Capital Outlay		\$ -	\$ -	\$ -	0.0%
Total Expenditures		\$ 55,473	\$ 55,473	\$ 51,313	-7.5%
Total RESTRICTED Revenues		\$ -	\$ -	\$ -	0.0%
Total COUNTY \$		\$ 55,473	\$ 55,473	\$ 51,313	\$ 4,160
Restricted Revenue % of Expenditures		0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed				-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME				LESS 5%	LESS 7.5%
1	563000 Payments	Forestry Service anticipates a significant impact in the emergency response service that the County expects of the division.		\$ 2,774	\$ 4,160
TOTAL				\$ 2,774	\$ 4,160

OTHER SIGNIFICANT ISSUES

1	Expansion requests that are not included in the Staff Recommended funding levels:				
	\$1,386 - Department request included a 5% reduction rather than 7.5%.				
	\$13,200 - County Share of a vehicle replacement				

WATER QUALITY

115493

MISSION:

To assist the land developer in the protection of clean water natural resources.

<i>PERFORMANCE SUMMARY</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Estimate</i>	<i>FY 2012 Goal</i>	<i>TARGET</i>
Visit permitted sites once every 30 days	100%	100%	100%	100%	100%	100%
Soil and Sedimentation review time < 15 days	76%	73%	100%	60%	80%	80%
Flood damage permit review time < 15 days	100%	100%	100%	100%	100%	100%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			1	1	1	0.0%

Total		1	1	1	0.0%
<i>COST AREA</i>		<i>FY 2011 REVISED</i>	<i>FY 2012 PROJECTED</i>	<i>FY 2012 PROPOSED</i>	<i>% REDUCTION</i>
Personnel Expenditures		\$ 136,213	\$ 57,133	\$ 55,933	-2.1%
Operating Expenditures		\$ 19,102	\$ 17,971	\$ 13,506	-24.8%
Capital Outlay		\$ -	\$ -	\$ -	0.0%
Total Expenditures		\$ 155,315	\$ 75,104	\$ 69,439	-7.5%
Total RESTRICTED Revenues		\$ -	\$ -	\$ -	0.0%
Total COUNTY \$		\$ 155,315	\$ 75,104	\$ 69,439	\$ 5,665
Restricted Revenue % of Expenditures		0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed				-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME				LESS 5%	LESS 7.5%
1	512200 Overtime	100% reduction in Overtime line item leaves no funds available for any significant events			\$ 1,200
2	526000 Supplies	With the reduction of staffing levels from previous years, a reduction in the need for departmental supplies is anticipated. However, the 7.5% reduction level may impact the ability of the department to make sufficient necessary purchases.		\$ 1,000	\$ 1,500
3	MISC	Managed reductions in: Cleaning & Janitorial, Publications, Travel & Staff Development		\$ 2,815	\$ 2,965
TOTAL				\$ 3,815	\$ 5,665

OTHER SIGNIFICANT ISSUES - None

COOPERATIVE EXTENSION

115495

MISSION:

The Henderson County Center of North Carolina Cooperative Extension is an educational partnership helping people put research-based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

<i>PERFORMANCE SUMMARY</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Estimate</i>	<i>FY 2012 Goal</i>	<i>TARGET</i>
# of Agricultural & Natural Resource Program participants	23,822	36,618	31,572	33,000	34,700	34,700
# of Health & Nutrition Program participants	3,622	5,443	3,277	3,400	3,600	3,600
# of Youth and Family participants	5,718	8,879	9,184	9,600	10,000	10,000
<i>COST AREA</i>	<i>FY 2011 REVISED</i>	<i>FY 2012 PROJECTED</i>	<i>FY 2012 PROPOSED</i>	<i>% REDUCTION</i>		

Personnel Expenditures	\$ 254,638	\$ 254,638	\$ 254,638	0.0%
Operating Expenditures	\$ 70,659	\$ 74,088	\$ 66,688	-10.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 325,297	\$ 328,726	\$ 321,326	-2.3%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 325,297	\$ 328,726	\$ 321,326	\$ 7,400
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-2.3%	
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	526000 Supplies	Impact: Reduces departmental supplies to bare necessity.	\$ 4,000	\$ 4,000
2	547500 Equip Rent	Impact: Staff will have to carefully monitor usage of leased equipment. Budget will not allow for overage charges.	\$ 400	\$ 400
3	569921 Community Dev Council	Reduction in Non-Profit Grant funded through Cooperative Extension, consistent with Board of Commissioners direction	\$ 50	\$ 75
4	569924 WNC Dev Association	Reduction in Non-Profit Grant funded through Cooperative Extension, consistent with Board of Commissioners direction	\$ 300	\$ 450
5	MISC	Managed reductions in: Cleaning & Janitorial, Printing, Publications, Fuel, Community Events, 4-H Program, Data Processing, Telephone, Postage, M&R Equipment, M&R Vehicles, Advertising, Travel & Staff Development, Dues & Memberships	\$ 2,475	\$ 2,475
TOTAL			\$ 7,225	\$ 7,400

OTHER SIGNIFICANT ISSUES

1	Departmental reduction reflects a 10% reduction in Operating Expenditures pursuant to Board direction at the November 17, 2010 Meeting. Reduction in Cooperative Budget from FY11 Adopted to FY12 Proposed is 24%.
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GENERAL PUBLIC HEALTH
115510

MISSION:

Assess the health of the community and assure that its needs are met by preventing diseases and by promoting wellness through the delivery of clinical, environmental and community health and education services.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Decrease lead time for Well Child visits 1-5 years of age	N/A	N/A	N/A	139 minutes	104 minutes	104 minutes
Improve patient	N/A	N/A	N/A	Baseline	90%	90%

satisfaction						
Complete mandated Community Health Assessment		N/A	N/A	N/A	N/A	100%
STAFFING LEVELS				FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED
						% REDUCTION
Full-time employees		64	64	63		-1.6%
Part-time employees		3	3	5		66.7%
Project employees		11	11	12		9.1%
Total		78	78	80		2.6%
COST AREA				FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED
						% REDUCTION
Personnel Expenditures		\$ 614,035	\$ 4,714,786	\$ 4,695,978		-0.4%
Operating Expenditures		\$1,724,456	\$ 1,355,552	\$ 1,101,226		-18.8%
Capital Outlay		\$ -	\$ -	\$ -		0.0%
Total Expenditures		\$6,338,491	\$ 6,070,338	\$ 5,797,204		-4.5%
Total RESTRICTED Revenues		\$ 2,428,723	\$2,428,723	\$ 2,520,686		0.0%
Total COUNTY \$		\$ 3,909,768	\$ 3,641,615	\$ 3,276,518		\$ 273,134
Restricted Revenue % of Expenditures		38.32%	40.01%	43.48%		0.00%
Total % change from FY12 Projected to FY12 Proposed						-10.0%
LINE ITEM/REDUCTION IMPACT - OUTCOME						LESS 5%
						LESS 7.5%
1	512100 Personnel	Addition of one (1/2) staff (split admin position with Environmental Health Department)			\$ (22,586)	\$ (22,586)
2	512100 Personnel	Addition of one (1) FTE. Currently, to meet the federal Limited English Proficiency mandate the Department uses contract services through a Temporary Staffing Agency (hourly rate plus 33% administrative fee). Proposal would save the County \$11,790 (refer to line item 539000) by utilizing a new 3-year grant, \$20,900 per year, from the Office of Minority Health to fund a full-time PROJECT foreign language interpreter II position for three years.			\$ (39,329)	\$ (39,329)
3	512100 Personnel	Reduce (1) Processing Assistant position to 53% employment.			\$ 23,318	\$ 23,318
4	512100 Personnel	Reduce (1) Public Health Nurse position to 60% employment.			\$ 25,994	\$ 25,994
5	512100 Personnel	Increases one (1) Information Specialist from 67% to full time.			\$ (18,026)	\$ (18,026)
6	512100 Personnel	Reduce (1) Community Health Assistant position to 40% employment.			\$ 20,502	\$ 20,502

7	512600 Temp/PT	Disruption of services to clients/patients/immunization department with no qualified back-up for laboratory technician, clinic nurses, and immunization department disruption of services will occur.	\$ -	\$ 28,435
8	517000 Board Exp	Reduction in fund for Board Member expenses	\$ 500	\$ 500
9	523900 Med Supp	Eliminate Foreign Travel (Yellow Fever, Hepatitis A, Typhoid) and optional adult Immunization such as Zostovax (shingles shot).	\$ 18,300	\$ 31,300
10	523902 Flu Program	No Community Adult Community Flu Clinic for 2011, unless other options can be utilized through private vendors and hospital collaboration.	\$ 40,000	\$ 52,000
11	526000 Supplies	Reduction in the ability to purchase supplies needed to provide services	\$ 17,463	\$ 17,713
12	537100 Travel	If gas prices continue to increase, this may impact community health services by limiting required (IRS) travel reimbursement including school nurses, community health, and communicable disease nurses.	\$ 13,725	\$ 17,725
13	538100 Pro Serv	This line is used to pay contracted Professional Services including the required Medical Director and Psychological services. The reduction is based on historical spending; however, an increase in contracted professional services will decrease available services.	\$ 19,500	\$ 22,500
14	538300 Medical Services	This line item is used to pay for Medical Services to diagnose breast and cervical cancer for women age 40-64 and without medical insurance in the Breast and Cervical Cancer Control Program (BCCCP). Impact: Reduction in the amount of women served by BCCCP.	\$ 11,098	\$ 11,098
15	538301 Lab Services	This line item is used to pay dispensing fees to our current 2010 contract pharmacy and pay lab fees not available in the department's lab because of complexity. Reduction reflects current pharmacy contract; however, pharmacy bid process is due after submission of FY2012 Budget and may increase price per prescription fee.	\$ 16,000	\$ 16,000
16	539000 Cont Serv	Contracted services includes fees and services with software companies, medical waste disposal, facility cleaning, temporary staffing pool, and a foreign language services for the Limited English Proficiency requirement. We have moved the temporary staffing agency funds to the temporary and part-time line item at a 5% reduction used this fiscal year. We further reduced this budget by \$32,000 in hopes of approval to utilize the Office of Minority's Grant as stated in the Salary and Wages line item and to realize an overall savings of \$11,790 for the County in this line item.	\$ 53,248	\$ 77,305

17	539015 Contracted Services DSS	Impacts the ability of the contribution from this agency to aid funding a DSS Medicaid specialist salary and fringe. The DSS Medicaid case worker has been located in the health department for close to fifteen years to facilitate the Medicaid application process for qualified clients of the department of public health.	\$ -	\$ 6,310
18	MISC	Managed reductions in: Cleaning & Janitorial, M&R Equipment, Advertising	\$ 2,375	\$ 2,375
TOTAL			\$ 182,082	\$ 273,134
OTHER SIGNIFICANT ISSUES				
1	Health Department reduction appears to be 10% rather than 7.5%. This is due to an increase in the proposed restricted revenues coming in slightly over the projected restricted revenues. Overall reduction from FY12 projected numbers is 7.5%.			

ENVIRONMENTAL HEALTH
115512

MISSION:

Assess the health of the community and assure that its needs are met by preventing diseases and by promoting wellness through the delivery of clinical, environmental and community health and education services.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of required food/lodging inspections completed	100%	100%	100%	100%	100%	100%
Complete septic permit first inspection within two weeks of application filing	90%	90%	98.0%	100%	100%	100%
Sample all new wells within 30 days of completion	N/A	N/A	100%	100%	100%	100%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			13	12	11	-8.3%
Part-time employees			0	0	1	100.0%
Total			13	12	12	0.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 883,061	\$ 868,322	\$ 844,276	-2.8%
Operating Expenditures			\$ 126,169	\$ 119,170	\$ 70,620	-40.7%
Capital Outlay			\$ -	\$ -	\$ -	0.0%
Total Expenditures			\$1,009,230	\$ 987,492	\$ 914,896	-7.4%
Total RESTRICTED Revenues			\$	\$ 20,000	\$	0.0%

		20,000		20,000	
Total COUNTY \$		\$ 989,230	\$ 967,492	\$ 894,896	\$ 72,596
Restricted Revenue % of Expenditures		1.98%	2.03%	2.19%	0.00%
Total % change from FY12 Projected to FY12 Proposed				-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME				LESS 5%	LESS 7.5%
1	512100 Personnel	Reduction of one(1/2) staff (split admin position with Health dept admin dept) - will reduce time available for staff to handle customer issues within environmental health		\$ -	\$ 22,586
2	538105 Mosquito	Elimination of the Mosquito Program. No spraying would occur. This program is not required by state law or rule. Staff anticipates that the impact would be that some amount of larvaciding could continue.		\$ 40,000	\$ 40,000
3	526000 Supplies	Departmental Supplies reduction - reduction in number of water samples requests and no longer using in house lab for state samples.		\$ 7,000	\$ 7,000
4	MISC	Managed reductions in: Overtime, Cleaning & Janitorial, M&R Vehicles, Travel & Staff Development		\$ 3,010	\$ 3,010
TOTAL				\$ 50,010	\$ 72,596

OTHER SIGNIFICANT ISSUES - None

HOME AND COMMUNITY CARE BLOCK GRANT

115513

MISSION:

The Home and Community Care Block Grant is a Federal grant that is administered by the County. The grant provides funding for agencies that serve the citizens of the County by providing transportation services, meals, outreach, home repairs, etc. These funds are allocated on a bid basis.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 753,679	\$ 742,338	\$ 753,676	1.5%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 753,679	\$ 742,338	\$ 753,676	1.5%
Total RESTRICTED Revenues	\$ 753,679	\$ 742,338	\$ 753,676	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			0.0%	

OTHER SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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MEDICAL SERVICES
115516

MISSION:

Henderson County provides funding for autopsies that are ordered through a joint decision by the Medical Examiners, and law enforcement, or EMS. The county does not fund family requested autopsies, or autopsies that fall outside of investigative work.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ -	\$ 50,000	\$ 46,250	-7.5%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ -	\$ 50,000	\$ 46,250	-7.5%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ -	\$ 50,000	\$ 46,250	\$ 3,750
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	MISC	Managed reductions	\$ 2,500	\$ 3,750

OTHER SIGNIFICANT ISSUES – None

MENTAL HEALTH
115520

MISSION:

Funds within this budget are set aside for the behavioral health (mental health and substance abuse) and developmental disability services to residents of Henderson County who range in age from infancy to older adults.

AGENCY	FY 11 Revised	FY 12 Request	FY 2012 PROPOSED	% Difference FY 10 to 11
Blue Ridge Community Health	\$ 39,000	\$ 90,000	\$ 39,000	-56.67%
Families Together Inc.	\$ 98,000	\$ 105,000	\$ 103,000	-1.90%
The Free Clinics - Pharmacology	\$ 55,000	\$ 80,000	\$ 55,000	-31.25%
The Free Clinics - Psychiatric Counseling	\$ 30,000	\$ 50,000	\$ 30,000	-40.00%
The Healing Place	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Health Department	\$ 26,112	\$ 34,413	\$ 26,112	-24.12%
Mainstay Inc.	\$ 17,000	\$ 25,000	\$ 20,000	-20.00%
Parkway Behavioral Health	\$ 12,000	\$ 28,000	\$ 12,000	-57.14%
Sixth Avenue Psychiatric Services	\$ 181,000	\$ 150,000	\$ 150,000	-17.13%
Vocational Solutions	\$ 20,500	\$ 30,000	\$ 26,500	29.27%
Unallocated Emergency Funds	\$ 40,000	\$ -	\$ 57,000	
Total Expenditures	\$ 528,612	\$ 602,413	\$ 528,612	0.0%
Total RESTRICTED Revenues	\$ 74,070	\$ 100,000	\$ 100,000	0.0%
Total COUNTY \$	\$ 454,542	\$ 502,413	\$ 428,612	\$ 73,801
Restricted Revenue % of	14.01%	16.60%	18.92%	0.00%

Expenditures				
Total % change from FY11 Revised to FY12 Proposed \$428,612				0.0%

OTHER SIGNIFICANT ISSUES

1	No reduction in funding proposed for Mental Health. The current funding level is required to be maintained by State Law for provision of Mental Health Maintenance of Effort Funding.
2	The Board is requested to allocate the proposed \$528,612 to the requesting providers

**RURAL OPERATING ASSISTANCE PROGRAM
115521**

MISSION:

The Rural Operating Assistance Program, formerly the Elderly Disabled Transportation Assistance Program, is a federally funded program providing general transportation and medical transportation for elderly and disabled adults.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 267,294	\$ 267,294	\$ 267,294	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 267,294	\$ 267,294	\$ 267,294	0.0%
Total RESTRICTED Revenues	\$ 267,294	\$ 267,294	\$ 267,294	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			0.0%	

OTHER SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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**DEPARTMENT OF SOCIAL SERVICES
115515/115531/115535/115536**

MISSION:

To improve the safety, health, well being, independence and quality of life for children, aged and disabled, and families in Henderson County

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
% of children involved in a second report of alleged maltreatment found NOT to be abused or neglected	91%	88%	94%	94%	94%	94%
% of children achieving	51%	50%	74%	76%	76%	76%

reunification within 12 months						
% of elderly and disabled receiving case management services able to remain at home 6 - 12 months	93%	98%	98%	98%	98%	99%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			193	190	178	-6.3%
Part-time employees			8	8	4	-50.0%
Project employees			2	2	0	-100.0%
Total			203	200	182	-9.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$10,712,642	\$10,848,648	\$ 10,168,243	-6.3%
Operating Expenditures			\$9,450,647	\$ 8,808,321	\$ 8,671,738	-1.6%
Capital Outlay			\$ -	\$ -	\$ -	0.0%
Total Expenditures			\$20,220,289	\$19,656,969	\$ 18,839,981	-4.2%
Total RESTRICTED Revenues			\$12,579,922	\$11,759,773	\$ 11,534,773	-1.9%
Total COUNTY \$			\$ 7,640,367	\$ 7,897,196	\$ 7,305,208	\$ 591,988
Restricted Revenue % of Expenditures			62.21%	59.82%	61.22%	0.00%
Total % change from FY12 Projected to FY12 Proposed					-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME					LESS 5%	LESS 7.5%
1	115515 Youth Programs	Spectrum Youth Home and Program would be discontinued. Children would reside in private group homes in Buncombe County or other WNC county group homes. Staff has worked on this issue with Presbyterian Home for Children in Black Mountain, who provide excellent transitional program/care for older children aging out of foster care.	Personnel	\$ 432,779	\$ 432,779	
			Operating	\$ 81,480	\$ 81,480	
			Less Revenue	\$ 225,000)	\$ (225,000)	
3	512100 Personnel	Eliminate two (2) project positions, as funding for these projects has ceased		\$ 86,362	\$ 86,362	
4	512100 Personnel	Increase one (1) Community Social Services Assistant to Full Time		\$ (16,402)	\$ (16,402)	
5	115531 DSS Admin	Managed reductions in: Cleaning & Janitorial, Printing, Publications, Data Processing, Telephone, M&R Equipment, Maintenance Agreements - Software, Advertising, Foster Care Recruitment Training, Client Travel Expenses, Judicial Services,		\$ 137,712	\$ 137,712	

		Equipment Rental, Capital Technology		
6	115531 DSS Admin	Identified necessary increases in: Non-Capital Technology, Postage, Guardianship Assistance, Medical Services, Contracted Services	\$ (644,181)	\$ (494,181)
7	115535 Fed & State Programs	Managed reductions in: Workfirst Contracts, Social Work Contracts, Foster Care/SFHF, Foster Care IVE, CIP/Heating/Cooling, Workfirst Employment, Adult Day Care, Child Day Care, Workfirst Functional Assessment	\$ 551,826	\$ 551,826
8	115535 Fed & State Programs	Identified necessary increases in: Adoption Assistance, Medicaid Transportation, LINKS, CP&L Project Share	\$ (140,254)	\$ (140,254)
TOTAL			\$ 441,988	\$ 591,988

OTHER SIGNIFICANT ISSUES

1	From FY11 Revised to FY2012 Projected, two (2) computer technicians were allotted from DSS to IT, with a cost reduction to DSS of \$116,750
2	From FY11 Revised to FY2012 Projected, one (1) legal aid was also allocated to the County Attorney

**DEPARTMENT OF SOCIAL SERVICES - SMARTSTART
115532**

MISSION:

To provide quality child care opportunities to qualifying families.

STAFFING LEVELS	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees	1	1	1	0.0%
Total	1	1	1	0.0%
COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 41,716	\$ 42,682	\$ 42,682	0.0%
Operating Expenditures	\$ 449,362	\$ 447,679	\$ 450,058	0.5%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 491,078	\$ 490,361	\$ 492,740	0.5%
Total RESTRICTED Revenues	\$ 490,361	\$ 490,361	\$ 492,740	0.0%
Total COUNTY \$	\$ 717	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	99.85%	100.00%	100.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			0.0%	

OTHER SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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2	\$717 variance in FY11 was due to cost allocations, removed from FY12 projections.
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**JUVENILE JUSTICE GRANT
115541**

MISSION:

The Juvenile Justice Grant is a federally funded program that allocates funding based on community programs for at-risk youth. Allocations are recommended by the Juvenile Crime Prevention Program.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	#DIV/0!
Operating Expenditures	\$ 273,182	\$ 209,672	\$ 209,672	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 273,182	\$ 209,672	\$ 209,672	0.0%
Total RESTRICTED Revenues	\$ 273,182	\$ 209,672	\$ 209,672	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			0.0%	

OTHER SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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**LIBRARY
115611**

MISSION:

To provide informational, educational, cultural and recreational library services to the residents of Henderson County.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET	
Average cost per circulation	\$3.14	\$2.85	\$2.94	\$3.14	\$3.00	\$3.00	
Library visits per capita	6.38	6.33	6.27	6.30	6.30	7.00	
Annual circulation	955,670	952,439	972,262	987,000	1,000,000	1,000,000	
STAFFING LEVELS				FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees				35	35	33	-5.7%
Part-time employees				7	7	5	-28.6%
Project employees				0	0	0	0.0%
Total				42	42	38	-9.5%

<i>COST AREA</i>		<i>FY 2011 REVISED</i>	<i>FY 2012 PROJECTED</i>	<i>FY 2012 PROPOSED</i>	<i>% REDUCTION</i>
Personnel Expenditures		\$2,085,056	\$ 2,141,622	\$ 1,997,132	-6.7%
Operating Expenditures		\$ 876,872	\$ 769,496	\$ 706,518	-8.2%
Capital Outlay		\$ 30,637	\$ -	\$ -	0.0%
Total Expenditures		\$2,992,565	\$ 2,911,118	\$ 2,703,650	-7.1%
Total RESTRICTED Revenues		\$ 144,877	\$ 137,542	\$ 137,542	0.0%
Total COUNTY \$		\$ 2,847,688	\$ 2,773,576	\$ 2,566,108	\$ 207,468
<i>Restricted Revenue % of Expenditures</i>		4.84%	4.72%	5.09%	0.00%
Total % change from FY12 Projected to FY12 Proposed				-7.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME				LESS 5%	LESS 7.5%
1	512100 Personnel	Reduction in Force of two part-time personnel, totaling 1.3 FTE. Impact: Hours at the Green River and Edneyville branch will be reduced by 50%. Patrons will have less opportunity to use library resources/services or will have to drive further to access an open facility. Increased demand on services when the facility is open - people may have to wait longer for a computer - find location to be busier and have to wait longer in line.		\$ 61,072	\$ 61,072
2	512100 Personnel	Reduction in Force of one Librarian II position. Impact: Existing staff will work more hours at the service desk leaving less time to work on other responsibilities. Less emphasis on Local History and Baker-Barber collection. Number of library instruction classes reduced by 15%. Number of library programs reduced by 50%.		\$ 52,100	\$ 52,100
3	512100 Personnel	Reduction in Force of one Reference Technician. Impact: Hours at the Main Branch will be reduced by 9 hours per week. Reduced hours at the Main Branch will mean that patrons will have less opportunity to use library resources/services. Increased demand on services when the facility is open - people may have to wait longer for a computer - find location to be busier and have to wait longer in line.		\$ -	\$ 31,318
4	523300 Publications	Materials budget reduced. Impact: 1400 fewer adults books, 1050 fewer juvenile books and 350 fewer audio-visual materials. Patrons will have to wait even longer for popular items since there will be fewer copies. Patrons will find even fewer new items on the shelves to check out. Additional reference materials will not be updated with the latest editions.		\$ 25,140	\$ 61,778
5	MISC	Managed reductions in: Cleaning & Janitorial, Travel & Staff Development		\$ 2,200	\$ 2,200
6	MISC	Identified necessary increases in: Postage		\$ (1,000)	\$ (1,000)

TOTAL	\$ 139,512	\$ 207,468
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OTHER SIGNIFICANT ISSUES - None

RECREATION

115612

MISSION:

To provide an environment for quality, wholesome, leisure and recreation activities that will benefit Henderson County residents.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Participant retention for all programs	59%	60%	60%	58%	60%	60%
On-line registrations	31%	35%	34%	35%	40%	40%

STAFFING LEVELS		FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees		11	11	10	-9.1%
Total		11	11	10	-9.1%
COST AREA		FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures		\$ 804,094	\$ 820,930	\$ 767,354	-6.5%
Operating Expenditures		\$ 732,810	\$ 744,747	\$ 680,737	-8.6%
Capital Outlay		\$ 18,500	\$ -	\$ -	0.0%
Total Expenditures		\$1,555,404	\$ 1,565,677	\$ 1,448,091	-7.5%
Total RESTRICTED Revenues		\$ -	\$ -	\$ -	0.0%
Total COUNTY \$		\$1,555,404	\$ 1,565,677	\$ 1,448,091	\$ 117,586
Restricted Revenue % of Expenditures		0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed				-7.5%	

LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	512100 Personnel	Freezes one (1) Secretary 4 position - employee retired March 2011. Impact: No front desk person. Duties to be shared by current staff. Slower customer service, less assistance for staff with events and programs, longer response time to certain requests.	\$ 44,234	\$ 44,234
2	512200 Overtime	Less overtime available, a change to work week starting on Saturday would lessen impact.	\$ 7,007	\$ 9,342
3	526020 Supplies	Eliminate replacing clips on basketball goals.	\$ 3,350	\$ 3,350
4	538100 Pro Serv	Reduced professional assistance with planning, repairs, and consulting.	\$ 10,000	\$ 10,000
5	539018 Programs	Cut back on Special Events such as Movie Night, Easter, July 4th events	\$ 2,000	\$ 4,000

6	547500 Equip Rent	Reduce the equipment rentals for maintenance and programs.	\$ 3,000	\$ 2,250
7	551000 Capital	Eliminate purchase of turf sprayer. Affects ability to grow turf and control weeds on playing fields.	\$ (3,245)	\$ 18,500
8	MISC	Managed reductions in: Wearing Apparel, Publications, Outdoor Recreation Supplies, Sports and Athletic Supplies, Data Processing Supplies, Inventory, Advertising, Dues, Maintenance & Repair Equipment, Rental of Real Property	\$ 26,500	\$ 36,410
9	MISC	Budget request reflects increases in: Postage, Maintenance & Repair - Parks	\$ (10,500)	\$ (10,500)
TOTAL			\$ 82,346	\$ 117,586

OTHER SIGNIFICANT ISSUES - None

HENDERSON COUNTY PUBLIC SCHOOLS

115691, 115911 & 115980

MISSION:

The public school system is one comprehensive school district serving the entire County. The missions and system-wide goals are integral to providing exceptional education opportunities to the County's students.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Current Expense	\$20,698,218	\$20,698,218	\$ 19,145,852	-7.5%
Capital Expense	\$ 449,889	\$ 449,889	\$ 416,147	-7.5%
Debt Service	\$ 9,801,596	\$ 9,567,197	\$ 9,567,197	0.0%
Total Expenditures	\$30,949,703	\$30,715,304	\$ 29,129,196	-5.2%
Total RESTRICTED Revenues	\$ 900,000	\$ 450,000	\$ 450,000	0.0%
Total COUNTY \$	\$30,049,703	\$30,265,304	\$ 28,679,196	\$ 1,586,108
Restricted Revenue % of Expenditures	2.91%	1.47%	1.54%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-5.2%	
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	569906 Current	The Henderson County Public Schools submitted a current expense budget equal to the FY11 appropriation.	\$ 1,034,911	\$ 1,552,366
2	569907 Capital	The Henderson County Public Schools also submitted a capital expense budget equal to the FY11 appropriation.	\$ 22,494	\$ 33,742
3	115911 Debt	Debt Services levels remain at original FY12 planning levels.	\$ -	\$ -
TOTAL			\$ 1,057,405	\$ 1,586,108

OTHER SIGNIFICANT ISSUES

1	To fully fund the Henderson County Public Schools FY12 request would require a \$1,586,108 addition to the proposed budget. This amount is the approximate equivalent of a 1.4 cent tax increase.
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BLUE RIDGE COMMUNITY COLLEGE
115692 & 115912

MISSION:

The County is responsible for assisting the local community college with certain operational and personnel expenses, as well as facility maintenance and debt service.

<i>COST AREA</i>	<i>FY 2011 REVISED</i>	<i>FY 2012 PROJECTED</i>	<i>FY 2012 PROPOSED</i>	<i>% REDUCTION</i>
Operating Expenditures	\$ 2,325,516	\$ 2,325,516	\$ 2,151,102	-7.5%
Capital Outlay	\$ 90,724	\$ 90,724	\$ 90,724	0.0%
Debt Service	\$ 1,706,837	\$ 1,653,247	\$ 1,653,247	0.0%
Total Expenditures	\$ 4,123,077	\$ 4,069,487	\$ 3,895,073	-4.3%
Total RESTRICTED Revenues	\$ -	\$ -	\$ -	0.0%
Total COUNTY \$	\$ 4,123,077	\$ 4,069,487	\$ 3,895,073	\$ 174,414
Restricted Revenue % of Expenditures	0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed			-4.3%	
LINE ITEM/REDUCTION IMPACT - OUTCOME			LESS 5%	LESS 7.5%
1	521000 Operating	BRCC submitted their operating budget request at a 7.5% decrease as requested by the Board of Commissioners. Cost centers that will be impacted by the budget reduction are in the Maintenance, Custodial and Landscaping/Grounds Departments, and will specifically impact repairs and supplies and utilities.	\$ 116,276	\$ 174,414
TOTAL			\$ 116,276	\$ 174,414

OTHER SIGNIFICANT ISSUES

1	BRCC has also requested \$647,143 (\$737,867 less funded \$90,724 loan) in Capital for facilities repair and vehicle replacement. No funding is included in the proposed budget.
2	No other significant issues for FY12. Capital Outlay expenditures remain at FY11 levels due to this funding being for an outstanding energy conservation equipment loan. Debt Services levels also remain at original FY12 planning levels.

FIRE DISTRICT FUNDS
Fund 24

MISSION:

The Board of County Commissioners annually set the tax rates for the County's Fire Districts as part of the budget adoption process.

Fire Districts/Departments	FY 2011 Rate	FY 2012 FRAC Recommended Rate
Bat Cave	\$0.090	\$0.100
Blue Ridge	\$0.085	\$0.095
Dana	\$0.100	\$0.110
Edneyville	\$0.085	\$0.095
Etowah-Horseshoe	\$0.085	\$0.095
Fletcher	\$0.095	\$0.100
Gerton	\$0.115	\$0.125
Green River	\$0.060	\$0.065
Mills River	\$0.065	\$0.075
Mountain Home	\$0.095	\$0.105
Saluda	\$0.075	\$0.085
Valley Hill	\$0.070	\$0.080
Valley Hill II	\$0.070	\$0.080

SIGNIFICANT ISSUES

1	Recommended tax rates reflect the revenue neutral rate.
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**ASSESSOR - REVALUATION RESERVE FUND
255417**

MISSION:

To measure, list, appraise, and assess all real property equitably each calendar year based on the schedules of values adopted for the most recent general reappraisal.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Informal appeals	221	189	88	925	146	Varies based on Reappraisal Cycle
Board of E&R Appeals	30	56	21	90	36	
NC Property Tax Appeals	2	0	0	3	1	
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			10	10	10	0.0%
Total			10	10	10	0.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 555,421	\$ 567,069	\$ 568,000	0.2%
Operating Expenditures			\$ 162,610	\$ 141,425	\$ 73,359	-48.1%
Capital Outlay			\$ -	\$ -	\$ -	0.0%
Total Expenditures			\$ 718,031	\$ 708,494	\$ 641,359	-9.5%
Total RESTRICTED Revenues			\$ -	\$ -	\$ -	0.0%

Total COUNTY \$		\$ 718,031	\$ 708,494	\$ 641,359	\$ 67,135
Restricted Revenue % of Expenditures		0.00%	0.00%	0.00%	0.00%
Total % change from FY12 Projected to FY12 Proposed		708,494		-9.5%	
LINE ITEM/REDUCTION IMPACT - OUTCOME				LESS 5%	LESS 7.5%
1	MISC	Managed reductions in: Cleaning & Janitorial, Wearing Apparel, Printing & Binding, M&R Vehicles, Advertising, Professional Services, Contracted Services		\$ 69,520	\$ 69,520
2	MISC	Budget request reflects increases in: Overtime (5%), Cell phone, Publications, Travel & Staff Development, Dues & Memberships		\$ (12,395)	\$ (2,385)
TOTAL				\$ 57,125	\$ 67,135

OTHER SIGNIFICANT ISSUES

1	No significant issues for FY12. Reductions were primarily due to the revaluation being done in FY11, thus significantly reducing budgetary needs for printing and professional services.
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TRAVEL AND TOURISM
265613

MISSION:

To promote the visitor industry in Henderson County by providing advertising, information, education, and hospitality to increase economic growth while developing and protecting our safe, small town environment.

PERFORMANCE SUMMARY	2008 Actual	2009 Actual	2010 Estimate	2011 Estimate	2012 Goal	TARGET
Rank in travel impact among North Carolina counties	17th	16th	16th	16th	16th	16th
Jobs in Henderson County attributable to tourism	2,020	1,980	1,980	1,980	1,980	2,000
Economic impact generated from domestic tourism (in millions)	\$198.62	\$189.92	\$189.92	\$189.92	\$189.92	\$190.00

STAFFING LEVELS

	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	DIFFERENCE FY11 TO FY 12
Full-time employees	6	6	5	-16.7%
Total	6	6	5	-16.7%

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$377,446	\$ 355,239	\$ 342,510	-3.6%
Operating Expenditures	\$658,882	\$ 681,089	\$ 693,818	1.9%
Capital Outlay	\$ -	\$ -	\$ -	0.0%

Total Expenditures	\$ 1,036,328	\$ 1,036,328	\$ 1,036,328	0.0%
Total RESTRICTED Revenues	\$1,036,328	\$ 1,036,328	\$ 1,036,328	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	Travel and Tourism plans to reduce staffing levels by one FTE due to current economic conditions. Position is currently vacant due to a retirement earlier in the fiscal year.
2	No other significant issues in FY12. Program is 100% funded through occupancy taxes, and sales and advertising revenues, and uses no county dollars.

CDBG - SCATTERED SITE HOUSING PROGRAM
275614

MISSION:

The Scattered Site Housing Program offers assistance via home repairs up to \$25,000 for eligible applicants.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 56,000	\$ 56,000	\$ 56,000	0.0%
Capital Outlay	\$ 344,000	\$ 344,000	\$ 344,000	0.0%
Total Expenditures	\$ 400,000	\$ 400,000	\$ 400,000	0.0%
Total RESTRICTED Revenues	\$ 400,000	\$ 400,000	\$ 400,000	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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E911 FUND
285411

MISSION:

The Emergency Communications (E911) Fund Accounts for the revenue and expenses associated with the County's emergency communications/dispatch system. The surcharge for E911 use offsets the expenses for this fund.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 560,720	\$ 578,156	\$ 578,156	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 560,720	\$ 578,156	\$ 578,156	0.0%
Total RESTRICTED	\$ 560,720	\$ 578,156	\$ 578,156	0.0%

Revenues				
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	Change in legislation now allows a portion of the debt service payment on the E911 Project Radio Upgrade to be paid from the E911 fund
2	No other significant issues in FY12. Program is 100% funded through the NC 911 PSAP Surcharge and uses no county dollars.

CDBG - WARM COMPANY
305499

MISSION:

The Warm Company Grant program will assist in bringing needed wastewater infrastructure to their facility on Sunset Hill Road.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 27,500	\$ 27,500	\$ 27,500	0.0%
Capital Outlay	\$ 172,500	\$ 172,500	\$ 172,500	0.0%
Total Expenditures	\$ 200,000	\$ 200,000	\$ 200,000	0.0%
Total RESTRICTED Revenues	\$ 200,000	\$ 200,000	\$ 200,000	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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MUD CREEK WATERSHED PROTECTION PROJECT
325713

MISSION:

To address water quality problems and develop a restoration and management strategy for the Mud Creek Watershed, several groups with projects in the watershed decided to combine their efforts. The Land-of-Sky Regional Council worked with local stakeholders and the N.C. Division of Water Quality to form the Mud Creek Watershed Restoration Council, who focus is to develop a watershed restoration and management strategy.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ 99,893	\$ 99,983	\$ 99,983	0.0%
Operating	\$ 155,788	\$ 155,698	\$ 155,698	0.0%

Expenditures				
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 255,681	\$ 255,681	\$ 255,681	0.0%
Total RESTRICTED Revenues	\$ 255,681	\$ 255,681	\$ 255,681	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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PUBLIC TRANSIT FUND
335497

MISSION:

Provides reliable, safe, affordable and cost effective mass transportation to the public.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Annual Ridership	87,774	95,461	93,519	96,000	72,000	72,000
Average riders per hour	8.8	9.3	8.7	9.0	7.2	7.2
Operating Cost per rider	\$4.61	\$4.17	\$4.93	\$5.00	\$7.30	\$7.30
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 70,096	\$ 70,096	\$ 70,096	0.0%
Operating Expenditures			\$ 650,443	\$ 650,443	\$ 599,390	-7.8%
Capital Outlay			\$ 542,669	\$ 542,669	\$ 126,255	0.0%
Total Expenditures			\$1,263,208	\$ 1,263,208	\$ 795,741	-37.0%
Total RESTRICTED Revenues			\$1,086,094	\$ 1,086,094	\$ 641,132	0.0%
Total COUNTY \$			\$ 177,114	\$ 177,114	\$ 154,609	\$ 22,505
Restricted Revenue % of Expenditures			85.98%	85.98%	80.57%	0.00%
Total % change from FY12 Projected to FY12 Proposed					-12.7%	

SIGNIFICANT ISSUES

1	Transfer from General Fund (Local) includes pass through fuel charge of \$68,750 and \$85,859 County Match (assumes 7.5% decrease in General Fund Appropriation from FY2011)
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2	A 66% transit fare increase from 75 cents to \$1.25 and proportionate increases to discounted passes (see Fee Schedule). The fare increase is projected to yield an additional \$8,195 over previous fare box collection rates. The effect of the fare increase will be a temporary ridership loss of 20.8%, which should correct within one year.
3	A proposed service cut during the last hour of each service day. Transit service would end on all routes at 5:30 p.m. rather than 6:30 p.m. The service cut saves an estimated \$40,545 in WCCA's original proposal to operate service. Since grants can normally be leveraged to pay increased costs, the proportionate local share reduction would be \$10,755. These changes are reflected in the contracted services expenditure lines.
4	The proposed budget assumes no increases in local share contributions from the municipalities of Hendersonville and Fletcher.
5	The proposed budget appropriates Transit Fund balance to acquire five new replacement transit vehicles (4 CNG buses and 1 CNG van).

CDBG - TALLEY DRIVE
345716

MISSION:

The Talley Drive grant program will assist in providing street and drainage improvements, and replace/rehabilitate six homes in the Talley Drive neighborhood.

<i>COST AREA</i>	<i>FY 2011 REVISED</i>	<i>FY 2012 PROJECTED</i>	<i>FY 2012 PROPOSED</i>	<i>% REDUCTION</i>
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 108,500	\$ 108,500	\$ 108,500	0.0%
Capital Outlay	\$ 741,500	\$ 741,500	\$ 741,500	0.0%
Total Expenditures	\$ 850,000	\$ 850,000	\$ 850,000	0.0%
Total RESTRICTED Revenues	\$ 850,000	\$ 850,000	\$ 850,000	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	No significant issues in FY12. Program is 100% grant funded using no county dollars.
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IMMIGRATIONS AND CUSTOMS ENFORCEMENT (ICE PROGRAM)
385432

MISSION:

To serve our community and in partnership with them, prevent and investigate crime, enforce the law and safeguard lives and property.

<i>PERFORMANCE SUMMARY</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Estimate</i>	<i>FY 2012 Goal</i>	<i>TARGET</i>

287(g) Officers to book in all ICE detainees to reduce booking errors.	0%	0%	0%	50%	100%	100%
All ICE Transports to be conducted by full-time ICE 287(g) Officers	0%	0%	25%	50%	100%	100%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			8	4	5	25.0%
Part-time employees			0	0	0	0.0%
Project employees			0	0	0	0.0%
Total			8	4	5	25.0%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 454,592	\$ 240,218	\$ 329,022	37.0%
Operating Expenditures			\$ 262,704	\$ 358,313	\$ 262,771	-26.7%
Capital Outlay			\$ 97,942	\$ -	\$ -	0.0%
Total Expenditures			\$ 815,238	\$ 598,531	\$ 591,793	-1.1%
Total RESTRICTED Revenues			\$ 815,238	\$ 598,531	\$ 591,793	0.0%
Total COUNTY \$			\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures			100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	Budget proposes one additional ICE detention officer be budgeted for FY12, in anticipation of 287(g) officers doing 100% of bookings and transports of 287(g) detainees.
2	FY11 budget fully funded all approved (8 total) ICE positions. However, the positions were not filled in FY11 and FY12 projections accounted only for filled positions in this fund.
3	No other significant issues in FY12. Program is 100% funded with Federal ICE funds.

**SOLID WASTE ENTERPRISE FUND
605472**

MISSION:

To support the Henderson County sustainability effort by providing solid waste disposal services using environmentally sound methods.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
MSW Tons processed	69,679	77,491	73,309	63,000	63,000	85,000
Increase Recycling (tons)	1,500	3,033	2,591	3,300	10,000	10,000

Budget Control	N/A	84%	95%	95%	95%	95%
STAFFING LEVELS			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Full-time employees			13	13	14	7.7%
Total			13	13	14	7.7%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ 802,857	\$ 876,714	\$ 923,910	5.4%
Operating Expenditures			\$ 4,165,723	\$ 4,165,723	\$ 3,231,714	-22.4%
Capital Outlay			\$1,995,100	\$ 1,995,100	\$ 2,030,337	0.0%
Total Expenditures			\$ 6,963,680	\$ 7,037,537	\$ 6,185,961	-12.1%
Total RESTRICTED Revenues			\$ 6,963,680	\$ 7,037,537	\$ 6,185,961	0.0%
Total COUNTY \$			\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures			100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	Proposed budget recommends moving a currently vacant mechanic position in the Garage budget, to the Solid Waste budget as a heavy equipment mechanic. This is anticipated to save \$60,000 in Maintenance and Repair.
2	Decrease in Operating Expenditures is primarily due to an anticipated decrease in the Hauling Contract (\$677,186 decrease) associated with the economic downturn.
3	Capital Outlay costs are primarily associated with the facility's Capital Improvement Project as approved by the Board of Commissioners

CANE CREEK WATER AND SEWER DISTRICT

615711

MISSION:

The Cane Creek Water and Sewer District Enterprise Fund accounts for the revenues and expenditures for the operation of the district water and sewer system.

PERFORMANCE SUMMARY	FY 08 Actual	FY 09 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Goal	TARGET
Average Gallons of Wastewater collected per day	732,668	725,008	758,696	837,067	837,067	>850,000
Cost per 1,000 gallons collected	\$4.35	\$4.03	\$4.04	\$3.65	\$3.64	<\$4.25
% of system cleaned /televised per year	5.53%	10%	10%	10%	10%	10%
COST AREA			FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures			\$ -	\$ -	\$ -	0.0%
Operating Expenditures			\$1,428,517	\$ 1,428,517	\$ 1,005,822	-29.6%

Capital Outlay	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
Total Expenditures	\$ 1,503,517	\$ 1,503,517	\$ 1,080,822	-28.1%
Total RESTRICTED Revenues	\$ 1,503,517	\$ 1,503,517	\$ 1,080,822	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%

SIGNIFICANT ISSUES

1	Primary decrease is due to one-time funding costs for design, permitting and easement acquisition for the Mud Creek Interceptor Project (\$174,000) and Mill Pond Creek Project (\$138,200).
2	Additional decrease in loan principal and interest (\$101,201)
3	No other significant issues for FY12. Program is 100% funded with district user fees using no county dollars.

**JUSTICE ACADEMY SEWER FUND
635711**

MISSION:

The Justice Academy Sewer Enterprise Fund accounts for the revenues and expenditures for the operation of the sewer system.

COST AREA	FY 2011 REVISED	FY 2012 PROJECTED	FY 2012 PROPOSED	% REDUCTION
Personnel Expenditures	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	\$ 38,950	\$ 42,800	\$ 42,800	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 38,950	\$ 42,800	\$ 42,800	0.0%
Total RESTRICTED Revenues	\$ 38,950	\$ 42,800	\$ 42,800	0.0%
Total COUNTY \$	\$ -	\$ -	\$ -	\$ -
Restricted Revenue % of Expenditures	100.00%	100.00%	100.00%	0.00%
1	No significant issues in FY12. Program is 100% funded with district user fees using no county dollars.			

CLOSED SESSION

Commissioner O'Connor made the motion for the Board to go into closed session as allowed pursuant to NCGS 143-318.11 for the following reasons:

1. Pursuant to N.C. Gen. Stat. § 143-318.11(a)(4), to discuss matters relating to the location or expansion of industries or other businesses in the area served by the public body.

All voted in favor and the motion carried.

Chairman Edney noted that the Board would return at 6:00 p.m. for a public hearing on the FY 2011-2012 Budget and the Board recessed into closed session.

RECESS

A recess was taken and the Commissioners went into closed session.

Commissioner O'Connor made the motion to go out of closed session at 5:45 p.m. All voted in favor and the motion carried.

RECONVENE

Chairman Edney called the meeting back to order.

PUBLIC HEARING

Commissioner Young made the motion that the Board go into public hearing. All voted in favor and the motion carried.

PUBLIC INPUT

1. Candler Willis – Mr. Willis spoke in behalf of the Green River Library. He feels that cutting staff and the hours of the library is more than their share. The Cost to circulation should not be the only criteria. The librarian Carol Case is committed to the community.
2. Michael Williams - Mr. Williams stated the library is very important to the community. This is the only place in the community that DSL is available. He feels that Carol Case is a major contributor. Mr. Williams suggested cutting hours at all libraries evenly.
3. Kathy Kruse – Ms. Kruse spoke as a representative of Friends of the Library. The Green River Library is a focal point of the community. She suggests looking at all branches of the library for reductions in staff and hours. The Green River Branch needs its own librarian.
4. Shelby Lewis – Ms. Lewis is a teacher at EHHS and her students use supplemental materials and computer access at the Green River Library. She feels cuts should be across the board. The Green River Library is the hub of the community. She requested that the County keep Carol Case.
5. Bill Ramsey – Mr. Ramsey commended the starting 7.5% reduction in budget and the revenue neutral position. He suggested the Board consider every option on every issue, Pardee Hospital being the toughest issue. He felt the option of selling the hospital should be considered.
6. Rick Wood – Mr. Wood felt the proposed \$1.5 million cut in the County Manager's proposed budget for the public schools would be an extreme hardship for the school system on top of the expected large cut from Raleigh and the end of the federal stimulus dollars. Mr. Wood shared some of the cuts made by the schools. He felt teachers would see a cut in the local supplement and an increase of the tax rate should be considered.
7. Marcia Ballard – Ms. Ballard is the coordinator of the Henderson County 912 project. She is also a home school mom. She asked that the hours of the Edneyville and Green River branches not be cut.
8. David Jones – Mr. Jones felt based on what information they have at this point, the Henderson County Public Schools will lose so much. He asked the Board for assistance in keeping the school's budget at the current level.
9. Pat DeLemos – Ms. DeLemos spoke in regards to the Green River Library and librarian Carol Case. The library is being utilized and cuts should be equal among all libraries.

Commissioner Messer made the motion that the Board go out of public hearing. All voted in favor and the motion carried.

Commissioner O'Connor stated that teacher supplements would not be reduced by the Board of Commissioners.

Commissioner Thompson requested a figure from the schools utilized for supplements.

Commissioner Edney requested that the schools provide a prioritized list of the \$9 million in maintenance

requests.

ISSUES AND QUESTIONS BY THE BOARD

1. Live music during the Christmas luncheon
2. Sheriff's Department – What is the cost to reinstate the Inmate Work Crew Road Clean-up Program?
3. Sheriff's Department Staff/Vehicles – The cost to reinstate the Baliff position for Courthouse security, and the Tele-Communicator in the E911 Center, identified by the Sheriff as his top two positions.
4. Forestry Service – Replacement of the Forestry Services turn-out truck.
5. EMS Positions – Target cost to fund (3) paramedic positions including benefits
6. Adjust fee schedule
7. Branch Libraries – Hours of operation
8. Sales Tax
9. Water Quality Department
10. Planning Department Reimbursements
11. Request Department Heads to re-examine their personnel cuts

ADJOURN

Commissioner O'Connor made the motion that the Board adjourn at 6:50 p.m. All voted in favor and the motion carried.

Attest:

Teresa L. Wilson, Clerk to the Board

J. Michael Edney, Chairman