



## Office of the County Manager

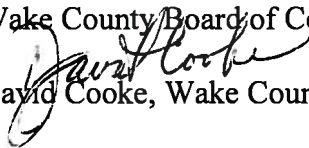
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### MEMORANDUM

June 2, 2011

To: Wake County Board of Commissioners

From:  David Cooke, Wake County Manager

Re: Fiscal Year 2012 Recommended Budget

Since the presentation of the Fiscal Year 2012 Recommended Budget on May 16, we have received some questions and feedback regarding certain components of the recommended budget. It is likely that you will receive similar comments at the upcoming budget public hearing. To expand upon information included in the budget presentation, I have compiled summary information for you on the following items:

- Environmental Services – Cooperative Extension
- Human Services: Ready to Learn Centers and School Based 4-H Services
- Human Services: Non-for Profit Housing Contracts
- Community Partnerships / Aid to Community Agencies
- Communities in Schools of Wake County
- Board of Elections
- Pay and Benefits

Please feel free to contact me, Joe Durham or Johnna Rogers should you have questions on these items or if you would like these or other items placed on the June 13 work session agenda.

# FY 2012 Budget Information

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A. General Fund Expenditures (operating) by Department FY 2010 - FY 2012

| Department                                   | Division  | FY 2010<br>Amended | FY 2010<br>Actual | FY 2010 Actual<br>to Amended<br>Variance | FY 2011<br>Adopted | FY 2012<br>Recommended | FY 2012                                       |
|--|---|--------------------|-------------------|--|--------------------|------------------------|---|
|  |   |                    |                   |  |                    |                        | Recommended to FY<br>2011 Adopted<br>Variance |
| <b>Board Of Commissioners</b>                |   | 449,191            | 447,862           | (1,329)                                  | 463,884            | 454,694                | (9,190)                                       |
| <b>County Manager</b>                        |   | 1,330,196          | 1,303,100         | (27,096)                                 | 1,443,978          | 1,382,796              | (61,182)                                      |
| <b>County Attorney</b>                       |   | 1,426,273          | 1,424,611         | (1,662)                                  | 1,496,851          | 1,410,650              | (86,201)                                      |
| <b>Board Of Elections</b>                    |   | 2,841,314          | 2,423,869         | (417,445)                                | 3,024,096          | 3,490,437              | 466,341                                       |
| <b>Budget And Management Services</b>        |   | 683,476            | 622,262           | (61,214)                                 |                    |                        | -   |
| <b>Facilities Design &amp; Construction</b>  |   | 1,072,081          | 1,066,336         | (5,745)                                  | 1,103,331          | 1,096,280              | (7,051)                                       |
| <b>Finance Department</b>                    |   | 2,588,213          | 2,279,845         | (308,368)                                | 2,919,424          | 2,762,120              | (157,304)                                     |
| <b>Human Resources</b>                       |   | 1,985,163          | 1,912,357         | (72,806)                                 | 1,912,742          | 1,839,626              | (73,116)                                      |
| <b>Information Services</b>                  |   | 12,025,466         | 11,838,478        | (186,988)                                | 11,913,182         | 11,095,237             | (817,945)                                     |
| <b>Register Of Deeds</b>                     |   | 2,847,908          | 2,720,665         | (127,243)                                | 2,573,425          | 2,627,576              | 54,151  |
| <b>Revenue Department</b>                    | Operating                                       | 4,946,837          | 4,931,522         | (15,315)                                 | 5,244,228          | 5,003,810              | (240,418)                                     |
|  | Revaluation Fund                                |                    |                   | -  | -                  | 850,000                | 850,000                                       |
| <b>Revenue Department Total</b>              |   | 4,946,837          | 4,931,522         | (15,315)                                 | 5,244,228          | 5,853,810              | 609,582                                       |
| <b>Community Services</b>                    | Community Services Management And Budget Office | 560,012            | 556,362           | (3,650)                                  | 523,329            | 570,056                | 46,727  |
|  | Parks, Recreation, & Open Space                 | 2,163,102          | 2,111,027         | (52,075)                                 | 2,230,031          | 2,226,335              | (3,696)                                       |
|  | Inspections/Development Plans/Permits           | 4,002,390          | 3,833,530         | (168,860)                                | 3,462,871          | 3,400,603              | (62,268)                                      |
|  | Veterans Services                               | 257,269            | 255,210           | (2,059)                                  | 266,811            | 261,304                | (5,507)                                       |
|  | Geographic Information                          | 1,644,360          | 1,582,447         | (61,913)                                 | 1,609,647          | 1,603,334              | (6,313)                                       |
|  | Libraries                                       | 16,272,330         | 15,897,661        | (374,669)                                | 17,616,065         | 17,282,700             | (333,365)                                     |
| <b>Community Services Total</b>              |   | 24,899,463         | 24,236,237        | (663,226)                                | 25,708,754         | 25,344,332             | (364,422)                                     |
| <b>Environmental Services</b>                | ES Administration                               | 732,915            | 889,785           | 156,870                                  | 756,024            | 816,680                | 60,656  |
|  | Environmental Health & Safety                   | 4,300,762          | 4,207,193         | (93,570)                                 | 4,421,053          | 4,614,289              | 193,236                                       |
|  | Water Quality Division                          | 2,683,575          | 2,547,812         | (135,764)                                | 2,509,030          | 2,295,915              | (213,115)                                     |
|  | Environmental Stewardship                       | 143,140            | 117,249           | (25,891)                                 | 173,858            | -                      | (173,858)                                     |
| <b>Environmental Services Total</b>          |   | 7,860,392          | 7,762,038         | (98,354)                                 | 7,859,965          | 7,726,884              | (133,081)                                     |
| <b>General Services Administration</b>       | Administration / Support                        | 1,381,614          | 1,192,901         | (188,713)                                | 1,158,789          | 1,191,583              | 32,794  |
|  | Physical Plant                                  | 4,831,743          | 4,743,665         | (88,078)                                 | 4,946,939          | 5,513,375              | 566,436                                       |
|  | Central Services                                | 3,915,155          | 3,905,864         | (9,292)                                  | 3,660,015          | 3,751,698              | 91,683  |
|  | Fleet Operations                                | 898,837            | (250,195)         | (1,149,032)                              |                    |                        | -   |
|  | Security  | 3,741,091          | 3,614,110         | (126,981)                                | 3,215,865          | 2,677,302              | (538,563)                                     |
|  | Criminal Justice/General Government             | 859,346            | 786,618           | (72,728)                                 | 800,250            | 771,015                | (29,235)                                      |
|  | Field Services                                  | 3,251,334          | 2,931,301         | (320,033)                                | 2,944,937          | 3,068,387              | 123,450                                       |
|  | Utilities/Life Safety/Environmental             | 6,793,233          | 6,443,952         | (349,281)                                | 7,028,992          | 4,375,766              | (2,653,226)                                   |
|  | County Building Agreements                      | 1,613,827          | 1,512,287         | (101,540)                                | 44,952             | 1                      | (44,951)                                      |
| <b>General Services Administration Total</b> |   | 27,286,180         | 24,880,503        | (2,405,677)                              | 23,800,739         | 21,349,127             | (2,451,612)                                   |
| <b>Human Services</b>                        | Administration and Operations                   | 46,150,197         | 43,700,188        | (2,450,009)                              | 24,824,134         | 23,901,065             | (923,069)                                     |
|  | Behavioral Health                               | 16,833,622         | 15,970,991        | (862,631)                                | 17,948,284         | 17,000,353             | (947,931)                                     |
|  | Social Services Economic Self Sufficiency       | 11,782,778         | 11,256,304        | (526,474)                                | 33,282,117         | 32,739,391             | (542,726)                                     |
|  | Child Welfare                                   | 23,767,529         | 22,810,764        | (956,766)                                | 22,051,002         | 21,264,901             | (786,101)                                     |
|  | Health Clinics                                  | 11,921,534         | 11,285,608        | (635,926)                                | 17,137,083         | 16,030,192             | (1,106,891)                                   |
|  | Public Health                                   | 14,229,736         | 13,832,158        | (397,578)                                | 9,742,223          | 9,531,131              | (211,092)                                     |
|  | Children Youth and Family                       | 53,771,055         | 52,709,333        | (1,061,722)                              | 56,974,790         | 50,561,024             | (6,413,766)                                   |
|  | Local Management Entity                         | 44,805,800         | 41,619,926        | (3,185,873)                              | 44,220,717         | 40,694,297             | (3,526,420)                                   |
| <b>Human Services Total</b>                  |   | 223,262,251        | 213,185,273       | (10,076,978)                             | 226,180,350        | 211,722,354            | (14,457,996)                                  |
| <b>Medical Examiner</b>                      |   | 238,869            | 204,200           | (34,669)                                 | 195,000            | 204,200                | 9,200   |
| <b>Emergency Medical Services</b>            |   | 17,994,755         | 17,764,050        | (230,705)                                | 20,412,374         | 27,511,623             | 7,099,249                                     |
| <b>Fire-Emergency Management</b>             | Administration                                  |                    | 1,130             | 1,130                                    |                    | -                      | -   |
|  | Fire Services                                   | 1,305,532          | 1,268,610         | (36,922)                                 | 1,312,045          | 1,327,900              | 15,855  |
|  | Emergency Management                            | 543,108            | 504,330           | (38,778)                                 | 681,929            | 621,945                | (59,984)                                      |
| <b>Fire-Emergency Management Total</b>       |   | 1,848,640          | 1,774,070         | (74,570)                                 | 1,993,974          | 1,949,845              | (44,129)                                      |

A. General Fund Expenditures (operating) by Department FY 2010 - FY 2012

| Department  | Division                         | FY 2010<br>Amended | FY 2010<br>Actual  | FY 2010 Actual<br>to Amended<br>Variance | FY 2011<br>Adopted | FY 2012<br>Recommended | FY 2012<br>Recommended to FY<br>2011 Adopted<br>Variance |
|---|----------------------------------|--------------------|--------------------|--|--------------------|------------------------|--|
| <b>Emergency Communications</b>                   |                                  | 1,019,218          | 957,339            | (61,879)                                 | 1,033,480          | 1,087,402              | 53,922   |
| <b>City-County Bureau of Identification</b>       | CCBI-Field Services              | 578,094            | 897,499            | 319,405                                  | 671,305            | 1,461,199              | 789,894  |
|   | CCBI-Investigations              | 1,340,428          | 1,142,719          | (197,709)                                | 1,367,365          | 1,755,976              | 388,611  |
|   | CCBI-Identification              | 1,397,844          | 1,159,357          | (238,487)                                | 1,475,680          | 790,038                | (685,642)  |
|   | CCBI-Administration              | 756,267            | 803,644            | 47,377                                   | 690,357            | 775,658                | 85,301   |
| <b>City-County Bureau of Identification Total</b> |                                  | <b>4,072,633</b>   | <b>4,003,218</b>   | <b>(69,415)</b>                          | <b>4,204,707</b>   | <b>4,782,871</b>       | <b>578,164</b>   |
| <b>Sheriff</b>                                    | Sheriff                          | 30,183,326         | 29,181,839         | (1,001,487)                              | 30,655,490         | 31,689,216             | 1,033,726  |
|   | Law Enforcement                  | 2,806,546          | 3,036,941          | 230,395                                  | 2,744,059          | 1,097,282              | (1,646,777)  |
|   | Detention                        | 28,383,920         | 28,203,321         | (180,599)                                | 29,224,228         | 31,268,675             | 2,044,447  |
| <b>Sheriff Total</b>                              |                                  | <b>61,373,791</b>  | <b>60,422,101</b>  | <b>(951,691)</b>                         | <b>62,623,777</b>  | <b>64,055,173</b>      | <b>1,431,396</b>   |
| <b>Non-departmental (refer to attachment)</b>     | Cooperative Extension            |                    |                    | -  |                    | 159,350                | 159,350  |
|   | Public Agencies                  | 2,338,100          | 2,338,100          | -  | 2,183,733          | 1,569,251              | (614,482)  |
|   | Memberships                      | 367,481            | 367,489            | 8  | 366,293            | 357,931                | (8,362)  |
|   | Non-Departmental                 | 1,086,947          | 981,405            | (105,542)                                | 906,415            | 6,901,430              | 5,995,015  |
|   | Health and Dental Plans          | 2,541,000          | 2,593,725          | 52,725                                   | (100,865)          | 3,364,470              | 3,465,335  |
|   | Risk Management - Cost of Claims | 3,200,057          | 3,194,682          | (5,374)                                  | 3,192,889          | 1,992,889              | (1,200,000)  |
| <b>Non-departmental Total</b>                     |                                  | <b>9,533,585</b>   | <b>9,475,401</b>   | <b>(58,183)</b>                          | <b>6,548,465</b>   | <b>14,345,321</b>      | <b>7,796,856</b>   |
| <b>Transfers</b>                                  |                                  | 205,135,957        | 205,135,957        | -  | 209,069,000        | 209,005,000            | (64,000)   |
| <b>Wake County Public School System</b>           |                                  | 313,503,224        | 313,503,223        | (1)                                      | 313,503,224        | 314,411,592            | 908,368  |
| <b>Wake Technical College</b>                     |                                  | 17,013,550         | 17,013,550         | -  | 15,991,050         | 15,991,050             | -  |
| <b>GRAND TOTAL</b>                                |                                  | <b>947,238,627</b> | <b>931,288,069</b> | <b>(15,950,558)</b>                      | <b>951,220,000</b> | <b>951,500,000</b>     | <b>280,000</b>   |

**Attachment - Non - Departmental**

|                                    | FY 2010 Amended  | FY 2010 Actuals  | FY 2010 Actual to Amended Variance | FY 2011 Adopted Budget | FY 2012 Recommended Budget | FY 2012 Recommended to FY 2011 Adopted Variance |
|------------------------------------|------------------|------------------|------------------------------------|------------------------|----------------------------|---|
| <b>Quasi - Government Agencies</b> |                  |                  |                                    |                        |                            |   |
| Aid to Community Agencies          | 530,000          | 530,000          | -                                  | 502,200                | -                          | (502,200)                                       |
| Communities In Schools             | 67,500           | 67,500           | -                                  | 62,775                 | 60,892                     | (1,883)   |
| Cooperative Extension              |                  | -                | -                                  | -                      | 159,350                    | 159,350   |
| East Wake Education Foundation     | 45,000           | 45,000           | -                                  | 41,850                 | 40,594                     | (1,256)   |
| Healing Place For Men & Women      | 450,000          | 450,000          | -                                  | 418,500                | 406,000                    | (12,500)  |
| Historic Preservation              | 145,073          | 128,051          | (17,022)                           | 132,118                | 132,118                    | -   |
| Marbles Kids Museum                | 900,000          | 900,000          | -                                  | 837,000                | 750,000                    | (87,000)  |
| North Carolina Symphony            | 30,600           | 30,600           | -                                  | 28,458                 | 27,604                     | (854)   |
| Soil & Water Conservation District | 544,515          | 551,255          | 6,740                              | 432,368                | 421,538                    | (10,830)  |
| United Arts Council                | 315,000          | 315,000          | -                                  | 292,950                | 284,161                    | (8,789)   |
| Women's Commission                 | 11,251           | 11,006           | (245)                              | 6,000                  | 5,820                      | (180)   |
| <b>Subtotal</b>                    | <b>3,038,939</b> | <b>3,028,412</b> | <b>(10,527)</b>                    | <b>2,754,219</b>       | <b>2,288,077</b>           | <b>(466,142)</b>                                |

|                                     |                |                |          |                |                |                |
|-------------------------------------|----------------|----------------|----------|----------------|----------------|----------------|
| <b>Memberships</b>                  |                |                |          |                |                |                |
| CAMPO (Cap Area Metro Planning Org) | -              | -              | -        | -              | -              | -              |
| Institute Of Government             | 85,795         | 85,795         | -        | 85,795         | 85,795         | -              |
| National Assoc Of Counties          | 11,253         | 11,253         | -        | 11,253         | 11,253         | -              |
| NC Assoc Of County Commissioners    | 67,377         | 67,377         | -        | 66,189         | 64,484         | (1,705)        |
| Raleigh-Durham Airport Authority    | 12,500         | 12,500         | -        | 12,500         | 12,500         | -              |
| Triangle J COG Contribution         | 190,556        | 190,564        | 8        | 190,556        | 183,899        | (6,657)        |
| <b>Subtotal</b>                     | <b>367,481</b> | <b>367,489</b> | <b>8</b> | <b>366,293</b> | <b>357,931</b> | <b>(8,362)</b> |

|                                 |                |                |                 |                |                |                 |
|---------------------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| <b>Economic Development</b>     |                |                |                 |                |                |                 |
| Wake County Chamber of Commerce | 289,500        | 289,500        | -               | 289,500        | 289,500        | -               |
| Edge 3                          | 75,000         | 59,545         | (15,455)        | 49,485         | 39,315         | (10,170)        |
| <b>Subtotal</b>                 | <b>364,500</b> | <b>349,045</b> | <b>(15,455)</b> | <b>338,985</b> | <b>328,815</b> | <b>(10,170)</b> |

|                         |          |          |          |          |                  |                  |
|-------------------------|----------|----------|----------|----------|------------------|------------------|
| <b>Criminal Justice</b> |          |          |          |          |                  |                  |
| Free the People         | -        | -        | -        | -        | 41,691           | 41,691           |
| Electronic Monitoring   | -        | -        | -        | -        | 319,405          | 319,405          |
| Day Reporting Center    | -        | -        | -        | -        | 493,193          | 493,193          |
| Pretrial Release        | -        | -        | -        | -        | 536,669          | 536,669          |
| <b>Subtotal</b>         | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,390,958</b> | <b>1,390,958</b> |

|   |                  |                  |                 |                  |                  |                  |
|---|------------------|------------------|-----------------|------------------|------------------|------------------|
| <b>Other</b>                              |                  |                  |                 |                  |                  |                  |
| Consulting Fees                           | 221,710          | -                | (221,710)       | 150,000          | 100,000          | (50,000)         |
| Salary And Benefits Reserve               | -                | -                | -               | -                | 4,667,000        | 4,667,000        |
| Reimbursements for Smart Start & Indirect | (230,602)        | (164,229)        | 66,373          | (153,056)        | (144,819)        | 8,237            |
| Dental Plan                               | -                | (270,469)        | (270,469)       | (105,917)        | (106,000)        | (83)             |
| Health Plan                               | 2,541,000        | 2,864,195        | 323,195         | 5,052            | 3,470,470        | 3,465,418        |
| Risk Management Cost of Claims            | 3,200,057        | 3,194,682        | (5,374)         | 3,192,889        | 1,992,889        | (1,200,000)      |
| Miscellaneous                             | 30,500           | 106,276          | 75,776          | -                | -                | -                |
| <b>Subtotal</b>                           | <b>5,762,665</b> | <b>5,730,455</b> | <b>(32,210)</b> | <b>3,088,968</b> | <b>9,979,540</b> | <b>6,890,572</b> |

|                    |                  |                  |                 |                  |                   |                  |
|--------------------|------------------|------------------|-----------------|------------------|-------------------|------------------|
| <b>GRAND TOTAL</b> | <b>9,533,585</b> | <b>9,475,401</b> | <b>(58,184)</b> | <b>6,548,465</b> | <b>14,345,321</b> | <b>7,796,856</b> |
|--------------------|------------------|------------------|-----------------|------------------|-------------------|------------------|

**Environmental Services – Cooperative Extension**

## I. Environmental Services: Cooperative Extension

**Reduce funding for two vacant State contracted Cooperative Extension positions and transfer the remaining Cooperative Extension funding from the Wake County Environmental Services budget to the Wake County Non-Departmental budget.**

**Item Summary:**

Prior to FY 2012, the Environmental Services Department budget included funding for six contracted State positions for Cooperative Extension. The County contracts with NC State University and NC Agricultural and Technical State University for work performed by these positions and pays 50% of the positions' costs.

The FY 2012 recommended budget reduces the County's share of funding for two of the six contracted State positions because they have been vacant for more than a year. The contracted horticulturalist extension agent position has been vacant since October 2009. The contracted farmer's market extension agent position has been vacant since March 2010.

In addition, the FY 2012 recommended budget transfers funding from the Environmental Services budget to the Non-Departmental budget for the four remaining Cooperative Extension contracted State positions. This will enable the County to better identify the benefits gained from contract work provided by extension agents for row crops and food safety, as well as a Cooperative Extension Director and administrative assistant.

Of note, Cooperative Extension funding in the Human Services Department is unaffected by this Recommended Budget item.

**Recommendation:**

The FY 2012 recommended budget reduces the Cooperative Extension contract by \$44,716 and moves \$159,350 in expenditures and \$20,000 in revenues from the Environmental Services budget to the Non-Departmental budget.

**Attachments:**

Cooperative Extension State Contract Positions in Wake County  
Cooperative Extension Positions in Other Counties

| Position Title                                   | Position Type (FT, PT, etc.) | Funding Percentages                        |
|--|------------------------------|--|
| <b>ENVIRONMENTAL SERVICES</b>                    |                              |  |
| Cooperative Extension Director                   | Full time                    | 50% by County, 50% by NCSU                 |
| Cooperative Extension Administrative Assistant   | Full time                    | 50% by County, 50% by NCSU                 |
| Cooperative Extension Agent - Row Crops          | Full time                    | 50% by County, 50% by NCSU                 |
| Cooperative Extension Agent - Food Safety        | Full time                    | 50% by County, 50% by NCSU                 |
| Cooperative Extension Agent - Horticulturalist   | Full time                    | 50% by County, 50% by NCSU                 |
| Cooperative Extension Agent - Farmer's Market    | Full time                    | 50% by County, 50% by NCA&T                |
| <b>Number of full time</b>                       | <b>6</b>                     |  |
| <b>HUMAN SERVICES</b>                            |                              |  |
| TEMPORARY TRANSPORTATION AIDE                    | Part time                    | 100% MH Continuation Allocation NonUCR CSA |
| HS PROGRAM SPECIALIST - 4H YOUTH DEVELOPMENT     | Full time                    | 100% MH Continuation Allocation NonUCR CSA |
| HS SUPERVISOR I - 4H YOUTH DEVELOPMENT           | Full time                    | 100% MH Continuation Allocation NonUCR CSA |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Full time                    | 100% MH Continuation Allocation NonUCR CSA |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Full time                    | 100% MH Continuation Allocation NonUCR CSA |
| SUBSTANCE ABUSE COUNSELOR                        | Full time                    | 100% MH Continuation Allocation NonUCR CSA |
| HS SENIOR PRACTITIONER - FAMILY SUPPORT SERVICES | Full time                    | 100% MH Continuation Allocation NonUCR CSA |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Part time                    | 21% County, 79%JCPC State Allocation       |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Part time                    | 21% County, 79%JCPC State Allocation       |
| HS PROGRAM SPECIALIST - 4H YOUTH DEVELOPMENT     | Part time                    | 21% County, 79%JCPC State Allocation       |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Part time                    | 21% County, 79%JCPC State Allocation       |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Part time                    | 21% County, 79%JCPC State Allocation       |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Part time                    | 21% County, 79%JCPC State Allocation       |
| TEMPORARY ADMINISTRATIVE ASSISTANT               | Part time                    | 100% County                                |
| TEMPORARY ADMINISTRATIVE ASSISTANT               | Part time                    | 100% County                                |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Part time                    | 100% County                                |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Part time                    | 100% County                                |
| PROGRAM ASSISTANT                                | Full time                    | 100% County                                |
| SENIOR ACCOUNTING TECHNICIAN                     | Full time                    | 100% County                                |
| HS PROGRAM SPECIALIST - 4H YOUTH DEVELOPMENT     | Full time                    | 100% County                                |
| HS PROGRAM SPECIALIST - 4H YOUTH DEVELOPMENT     | Full time                    | 100% County                                |
| HS PROGRAM SPECIALIST - 4H YOUTH DEVELOPMENT     | Part time                    | 100% County                                |
| HS PROGRAM SPECIALIST - 4H YOUTH DEVELOPMENT     | Full time                    | 100% County                                |
| HS PROGRAM SPECIALIST - 4H YOUTH DEVELOPMENT     | Full time                    | 100% County                                |
| HS PROGRAM SPECIALIST - 4H YOUTH DEVELOPMENT     | Full time                    | 100% County                                |
| HS PROGRAM SPECIALIST - 4H YOUTH DEVELOPMENT     | Full time                    | 100% County                                |
| HS PROGRAM SPECIALIST - 4H YOUTH DEVELOPMENT     | Full time                    | 100% County                                |
| HS PROGRAM SPECIALIST - 4H YOUTH DEVELOPMENT     | Full time                    | 100% County                                |
| HS PROGRAM SPECIALIST - 4H YOUTH DEVELOPMENT     | Full time                    | 100% County                                |
| HS SUPERVISOR I - 4H YOUTH DEVELOPMENT           | Full time                    | 100% County                                |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Part time                    | 100% County                                |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Full time                    | 100% County                                |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Part time                    | 100% County                                |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Full time                    | 100% County                                |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Part time                    | 100% County                                |
| PUBLIC HEALTH EDUCATOR - 4H YOUTH DEVELOPMENT    | Full time                    | 100% County                                |
| 4-H AGENT CONTRACT                               | Full time                    | 50% by County, 50% by NCSU                 |
| FAMILY AND CONSUMER SCIENCE AGENT CONTRACT       | Full time                    | 50% by County, 50% by NCSU                 |
| HS PROGRAM MANAGER CONTRACT                      | Full time                    | 57% by County, 43% by NCSU                 |
| SECRETARY CONTRACT                               | Full time                    | 50% by County, 50% by NCSU                 |
| SECRETARY CONTRACT                               | Full time                    | 50% by County, 50% by NCSU                 |
| NUTRITION PROGRAM ASSISTANT CONTRACT             | Full time                    | 50% by County, 50% by NCSU                 |
| NUTRITION PROGRAM ASSISTANT CONTRACT             | Full time                    | 100% by NCSU                               |
| NUTRITION PROGRAM ASSISTANT CONTRACT             | Full time                    | 100% by NCSU                               |
| NUTRITION PROGRAM ASSISTANT CONTRACT             | Full time                    | 100% by NCSU                               |
| NUTRITION PROGRAM ASSISTANT CONTRACT             | Full time                    | 100% by NCSU                               |
| HS PROGRAM ASSISTANT CONTRACT                    | Full time                    | 57% by County, 43% by NCSU                 |

Cooperative Extension Positions in Nearby Jurisdictions

| County Department     | Position Title  | Position Type (FT, PT, etc.)  | Funding Percentages             |
|-----------------------|---|-------------------------------|---------------------------------|
| <b>FORSYTH COUNTY</b> |   |                               |                                 |
| Coop Extension        | Cooperative Extension Director                            | Full time                     | 50% by County, 50% by NCSU      |
| Coop Extension        | Cooperative Extension Administrative Assistant            | Full time                     | 50% by County, 50% by NCSU      |
| Coop Extension        | Cooperative Extension Agent - Field Crops                 | Full time (covers 2 counties) | 25% by Each County, 50% by NCSU |
| Coop Extension        | Cooperative Extension Agent - Food Safety                 | Full time                     | 50% by County, 50% by NCSU      |
| Coop Extension        | Cooperative Extension Agent - Consumer Horticulture       | Full time                     | 50% by County, 50% by NCSU      |
| Coop Extension        | Cooperative Extension Agent - Commercial Horticulture     | Full time                     | 50% by County, 50% by NC A&T    |
| Coop Extension        | Cooperative Extension Agent - Livestock                   | Full time (covers 2 counties) | 25% by Each County, 50% by NCSU |
| Coop Extension        | Cooperative Extension Agent - Environment                 | Full Time                     | 50% by County, 50% by NCSU      |
| Coop Extension        | Cooperative Extension Agent - 4-H & Youth                 | Full Time                     | 50% by County, 50% by NCSU      |
| Coop Extension        | Cooperative Extension Program Assistant - Horticulture    | Full Time                     | 50% by County, 50% by NCSU      |
| Coop Extension        | Cooperative Extension Agent - 4-H & Community Development | Full Time                     | 50% by County, 50% by NC A&T    |
| Coop Extension        | Cooperative Extension Agent - Financial Mngt / Parenting  | Full Time                     | 50% by County, 50% by NC A&T    |
| Coop Extension        | Cooperative Extension Program Assistant - 4-H             | Full Time                     | 50% by County, 50% by NCSU      |
| Coop Extension        | Cooperative Extension Program Assistant - EFNEP           | Full Time                     | 50% by grant, 50% by NCSU       |
| Coop Extension        | Cooperative Extension Program Assistant - EFNEP           | Full Time                     | 100% by grant                   |
| Coop Extension        | Cooperative Extension Secretary                           | Full Time                     | 50% by County, 50% by NCSU      |
| Coop Extension        | Cooperative Extension Secretary                           | Full Time                     | 100% by NC A&T                  |
| Coop Extension        | Cooperative Extension Agent - Community Gardening         | 30 hrs per week               | 100% grant                      |
| Coop Extension        | Cooperative Extension - Arboretum Maintenance             | 20 hrs per week               | 100% County                     |
| Coop Extension        | Soil Conservationist - Agriculture Cost Share             | Full Time                     | 50% by County, 50% by NCDENR    |
| Coop Extension        | Community Conservation Coordinator                        | 20 hrs per week               | 100% by County                  |

Number of full time employees = 18. Number of part time employees = 3.

| <b>GUILFORD</b>                          |  |           |  |
|--|--|-----------|--|
| Coop Extension - Community Services Prog | Cooperative Extension Director                             | Full time | 50% by County, 50% by NCSU   |
| Coop Extension - Community Services Prog | Cooperative Extension Administrative Assistant             | Full time | 50% by County, 50% by NCSU   |
| Coop Extension - Community Services Prog | Area Specialized Extension Agent - Agriculture Dairy       | Full time | 12.23% by Guilford County, 87.77% split btwn Randolph, Chatham, Orange, NCSU |
| Coop Extension - Community Services Prog | Cooperative Extension Agent - 4-H Youth Development        | Full time | 50% by County, 50% by NCSU   |
| Coop Extension - Community Services Prog | Cooperative Extension Agent - Urban Horticulturalist       | Full time | 50% by County, 50% by NCSU   |
| Coop Extension - Community Services Prog | Cooperative Extension Agent - Family and Consumer Sciences | Full time | 50% by County, 50% by NCA&T  |
| Coop Extension - Community Services Prog | Cooperative Extension Agent - Family and Consumer Sciences | Full time | 50% by County, 50% by NCA&T  |
| Coop Extension - Community Services Prog | Cooperative Extension Agent - Agriculture -Livestock       | Full time | 13.38% Guilford County, 86.62% split btwn Rockingham County and NCSU         |
| Coop Extension - Community Services Prog | Cooperative Extension Administrative Assistant             | Full time | 50.01% County, 49.99% NCSU   |
| Coop Extension - Community Services Prog | Cooperative Extension Administrative Assistant             | Full time | 50% by County, 50% by NCSU   |
| Coop Extension - Community Services Prog | Cooperative Extension Agent - 4-H Youth Development        | Full time | 40.8% County, 59.2% NCSU   |
| Coop Extension - Community Services Prog | Master Gardener Volunteer Coordinator                      | Part time | 50% County, 50% NCSU   |
| Coop Extension - Community Services Prog | Nutrition Program Asst-4H EFNEP Youth                      | Full time | 100% NCSU Grant  |
| Coop Extension - Community Services Prog | Nutrition Program Asst-4H EFNEP Adult                      | Full time | 100% NCSU Grant  |
| Coop Extension - Community Services Prog | Area Specialized Extension Agent - Agriculture-Poultry     | Full time | NCSU/Chatham County-% unknown  |
| Coop Extension - Community Services Prog | Nutrition Program Assistant                                | Full time | 100% NCA&T   |
| Coop Extension - Community Services Prog | Family Education Program Assistant                         | Full time | 100% NCA&T   |
| Coop Extension - Community Services Prog | Cooperative Extension Administrative Assistant             | Full time | 100% NCA&T   |
| Coop Extension - Community Services Prog | Vacant Extension Agent                                     | Full time | 50% County, 50% NCSU   |

Number of full time employees = 18. Number of part time employees = 1.

| <b>MECKLENBURG</b> |   |                         |                            |
|--------------------|---|-------------------------|----------------------------|
| Park & Recreation  | Cooperative Extension Director / 4-H Agent              | Full time               | 48% by County, 52% by NCSU |
| Park & Recreation  | Cooperative Extension Administrative Assistant          | Part time - 20 hrs/week | 100% by NCSU               |
| Park & Recreation  | Cooperative Extension Agent - Horticulture              | Full time               | 48% by County, 52% by NCSU |
| Park & Recreation  | Cooperative Extension Agent - Local Foods / Food Safety | Full time               | 48% by County, 52% by NCSU |
| Park & Recreation  | 4-H Program Associate                                   | Full time               | 48% by County, 52% by NCSU |
| Park & Recreation  | 4-H Program Assistant                                   | Full time               | 100% by County             |
| Park & Recreation  | EFNEP Adult Program Assistant                           | Full time               | 100% by NCSU               |

Number of full time employees = 6. Number of part time employees = 1.

**Human Services: Ready to Learn Centers  
And School Based 4-H Services**

## II. Human Services: Ready to Learn Centers and School-Based 4H Services

**Realignment of funding for Ready to Learn Centers and School-Based 4-H services from the Wake County Human Services budget to the Wake County Public School System's appropriation, in the amounts of \$663,368 and \$245,000, respectively.**

### **Item Summary:**

The FY 2012 budget includes an increase in the appropriation to WCPSS by the budgeted amounts of the Ready to Learn Centers and School-Based 4-H services. Wake County Human Services has partnered with the school system to provide these program offerings which assist toddlers and their families in need of Kindergarten readiness support, and students and their families with life skills training. The realignment offers the school system the opportunity to contract with the County for these programs, or the school system could choose to use these dollars to fund other higher priorities.

### **Ready to Learn Centers**

The Wake County Ready to Learn (RTL) Program is a collaborative effort of Wake County Public School System (WCPSS), Wake County Human Services (WCHS) and community agencies. The mission of the RTL program is to actively promote the academic success of children 0-5 through a set of designed strategies and activities that empower families and communities to advocate for the health and well-being of their children and to prepare them for a positive, successful school experience.

The goals of the program are to encourage the healthy development and educational success of all children and to increase the capacity of families to serve as the primary nurturers, teachers and advocates for their children. An additional goal is to identify as early as possible, children who have physical, mental, and/or social conditions that place them at risk for developmental delay, in order to provide interventions to maximize their developmental potential. Sixty percent (60%) of the children attending the program have some type of developmental or educational concern identified by parents, staff, or other early childhood professionals.

### **School-Based 4-H**

There are three primary areas of school-based 4-H programs: Life Skills Groups, FASST, and Making Magic Services Delivery.

School Based life skills groups are delivered in school settings with targeted students. Groups meet from 9 up to 36 sessions for 1 to 2 hours each. Group sizes average between 10 and 12 students. Programs are designed with the Experiential Learning Model in mind. Student activities focus on decision making, goal setting, team work and resistance skills among a myriad of other critical life skills that complement classroom academic content and motivate participants to stay in school.

The FASST Program is designed to build family and youth life skills aligned with the human capital model and focused on literacy and economic self-sufficiency. Each 3 hour evening is comprised of a family dinner together followed by literacy and life skills sessions for children and youth concurrent with human capital development sessions for adults. These groups meet for 16 educational weeks covering topics such as financial ability, goal setting and achievement, and civic engagement.

# FY 2012 Budget Information

Making Magic Camp sites are partner camps from across the County who agree to provide summer camp programming that focuses on four core components: academic enrichment, life skills development, physical fitness and purposeful recreation, and family involvement. These summer camps help youth and families with educational success goals by addressing the issue of summer learning loss. WCHS staff provides administrative and coordination developing partnerships, student recruitment, and oversight.

## **Recommendation:**

For both Ready to Learn Centers and School-Based 4-H, the County Manager's FY 2012 Recommended Budget reflects program expenditures, as well as a revenue stream supporting those expenditures representing contract revenue from WCPSS in the Wake County Human Services budget. The FY 2012 Recommended Budget accordingly reflects an increase in the WCPSS appropriation to enable the revenue stream, as illustrated in the following tables.

### **Ready to Learn Centers**

#### **Positions – Full Time Equivalents (FTEs)**

|                                   |             |
|-----------------------------------|-------------|
| Executive Secretary               | 1.00        |
| Teacher/Tutor                     | 1.25        |
| Human Services Program Specialist | 4.00        |
| Human Services Program Manager    | 1.00        |
| Nurse                             | 1.75        |
| <b>Total FTEs</b>                 | <b>9.00</b> |

#### **Expenditures and Revenues**

|  |                  |
|--|------------------|
| Salary   | \$438,169        |
| Fringe Benefits                                  | \$194,531        |
| Contractual Services                             | \$150            |
| Supplies / Materials                             | \$16,689         |
| Travel / Training                                | \$6,653          |
| Postage  | \$17             |
| Utilities  | \$4,424          |
| Interdepartmental Charges From                   | \$2,200          |
| Dues & Subscriptions                             | \$535            |
| <b>Total WC Human Services Expenditures</b>      | <b>\$663,368</b> |
| <b>WCPSS Appropriation</b>                       | <b>\$663,368</b> |
| <b>WCPSS Revenue Stream to WC Human Services</b> | <b>\$663,368</b> |

# FY 2012 Budget Information

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## School Based 4-H

### Positions – Full Time Equivalents (FTEs)

|                                   |             |
|-----------------------------------|-------------|
| Senior Accounting Technician      | 0.30        |
| Public Health Educator            | 1.75        |
| Human Services Program Specialist | 1.91        |
| Human Services Supervisor I       | 0.12        |
| Program Assistant                 | 0.20        |
| <b>Total FTEs</b>                 | <b>4.28</b> |

### Expenditures and Revenues

|  |                  |
|--|------------------|
| Salary   | \$181,119        |
| Fringe Benefits                                  | \$59,570         |
| Supplies / Materials                             | \$1,810          |
| Travel / Training                                | \$2,117          |
| Postage  | \$24             |
| Printing   | \$360            |
| <b>Total WC Human Services Expenditures</b>      | <b>\$245,000</b> |
| <b>WCPSS Appropriation</b>                       | <b>\$245,000</b> |
| <b>WCPSS Revenue Stream to WC Human Services</b> | <b>\$245,000</b> |

Attachments 1 and 2 provide a more in-depth description of program goals and operations.

#### **Attachments:**

Ready to Learn Centers Program Overview  
School-Based 4-H Program Overview

## Ready to Learn Centers Program Overview

### Budget

#### **Positions – Full Time Equivalents (FTEs)**

|                                   |             |
|-----------------------------------|-------------|
| Executive Secretary               | 1.00        |
| Teacher/Tutor                     | 1.25        |
| Human Services Program Specialist | 4.00        |
| Human Services Program Manager    | 1.00        |
| Nurse                             | 1.75        |
| <b>Total FTEs</b>                 | <b>9.00</b> |

#### **Expenditures and Revenues**

|                                |                  |
|--------------------------------|------------------|
| Salary                         | \$438,169        |
| Fringe Benefits                | \$194,531        |
| Contractual Services           | \$150            |
| Supplies / Materials           | \$16,689         |
| Travel / Training              | \$6,653          |
| Postage                        | \$17             |
| Utilities                      | \$4,424          |
| Interdepartmental Charges From | \$2,200          |
| Dues & Subscriptions           | \$535            |
| <b>Total Expenditures</b>      | <b>\$663,368</b> |

### Program Description

The Wake County Ready to Learn (RTL) Program is a collaborative effort of Wake County Public School System (WCPSS), Wake County Human Services (WCHS) and community agencies. The mission of the RTL program is to actively promote the academic success of children 0-5 through a set of designed strategies and activities that empower families and communities to advocate for the health and well-being of their children and to prepare them for a positive, successful school experience.

The goals of the program are to encourage the healthy development and educational success of all children and to increase the capacity of families to serve as the primary nurturers, teachers and advocates for their children. An additional goal is to identify as early as possible, children who have physical, mental, and/or social conditions that place them at risk for developmental delay, in order to provide interventions to maximize their developmental potential.

In response to an increase in demand for services, specifically from community and agency referrals, and to ensure program outcomes to enhance school readiness skills, the RTL program prioritized services and focused its population. Therefore, 60% of the children attending the program have some type of developmental or educational concern identified by parents, staff, or other early childhood professionals.

## Oversight and Operation

The RTL program receives direction, guidance and support from the WCHS Board, WCPSS, and community partners. The Ready to Learn Centers are strategically located in the six WCPSS regions with direct links to the five WCHS Regional and Satellite Centers. The WCPSS provides dedicated space for facility based operations at the following school sites:

Washington Magnet Elementary, Vandora Springs Elementary, Bugg Magnet Elementary,  
Jones Dairy Elementary, Poe Magnet Elementary, Carver Elementary,  
Lincoln Heights Elementary, Briarcliff Elementary

The Regional RTL staff is skilled in facilitating the development of community-based linkages and partnerships to meet the needs of children and families as well as to leverage additional resources to increase operational capacity. The establishment of successful linkages and partnerships has presented opportunities to expand program reach to neighborhoods and community locations.

## Staffing

The program is staffed by a multidisciplinary team of professionals including Regional Coordinators, Teachers and Nurses. Staff members are responsible for carrying out the program mission by providing direct services which build on participant strengths and enhances positive interaction between families, parents, and caretakers recognizing that they are their child's first and most important teacher(s). Additionally, program staff members promote the importance of successful transition of children from early childhood to kindergarten. *\*Refer to RTL Description of Workflow and Performance Standards portion of attachment for additional information.*

Ready to Learn Coordinators/Program Specialists (4.00 FTE): Provide program planning, implementation and management of Center operations and administrative supervision for Regional staff and volunteers. Identify and develop community resource network and coordinate community resources to support program activities. Provide developmental and behavioral screenings, family and children support services and parent education.

Ready to Learn Teachers (1.25 FTE): Plan, implement and evaluate weekly parent-child interactive learning groups for families with children birth to five. Provide consultation, information and strategies for families, caregivers, daycare providers, and preschool and kindergarten teaching staff to promote the learning and development of young children

Ready to Learn Nurses (1.75 FTE): Provide health services to individuals, families, and communities. Conduct health assessments, home visits and health focused parent-child interactive groups.

Ready to Learn Executive Secretary (1.00 FTE): Performs high-level administrative duties and other support staff functions for the program. Maintains monthly and annual statistical program reporting. Utilizes various databases for RTL program purposes and keeps staff informed of updates or system changes. Serves as purchaser and distributor of program operational supplies. Monitors program budget and records expenditures. Handles general program inquires and requests for information. Responsible for RTL marketing materials and maintenance of program webpage. Assists with support of committees, commissions and boards as needed.

Ready to Learn Program Manager (1.00 FTE): Responsible for providing overall program management and leadership. Direct program planning, implementation and operations. Manages program budget and allocation expenditures for each Region providing program services. Provides direct supervision to each

Regional Ready to Learn Center Coordinator and Executive Secretary; shares supervision of additional staff assigned to each Regional RTLC Team.

### Services & Activities

The program goals are supported by parent-child interactive, family-centered, and educational readiness focused activities and services. Service categories are identified and described broadly below.

*\*Refer to RTL Groups and Services List portion of attachment for more specific descriptions.*

#### **Health and Development**

- Preventive services designed to promote healthy development of children and to detect early those conditions that would negatively impact their ability to learn. Examples of such services includes are: Developmental and Behavioral Screening
- Health Screenings (Vision, Hearing Dental)
- Health Assessments
- Health Counseling
- Immunizations

#### **School Readiness Activities**

Developmentally appropriate activities for participating children and families designed to promote optimal growth and learning potential of children. Examples of such activities are:

- Parent-Child Interactive Groups
- Kindergarten Readiness
- Kindergarten Transition

#### **Parent Education**

Parent Education workshops and seminars are provided to address an array of issues related to parenting. Examples of such topics are:

- Child Development
- Child Health
- Effective Parenting
- Discipline

#### **Family and Children Support Services**

Support services provided to families to increase their capacity to be primary nurturers of their children. Examples of such services are:

- Resource Identification and Sharing
- Home Visiting
- Care Management

### Description of Workflow for Ready to Learn Parent/Child Interactive Learning Groups

1. Prospective program participants

- Self refer by phone call or email directly to Regional RTL Center or RTL Executive Secretary
  - May be formally or informally referred by a service provider such as a pediatrician, private or public agency, or WCPSS staff. In addition, prospective participants may be invited to participate by RTL staff.
    - Formal referral forms or informal referrals are reviewed by RTL Program Manager or Executive Secretary and assigned to the appropriate Region.
    - Formal referral forms or informal referrals may be received directly by RTL Regional staff.
2. Program services and application process are explained by RTL Coordinator or appropriate staff.
  3. Application process:
    - Prospective participant is given application and schedule of parent/child interactive groups.
    - Application completed and submitted by family to Regional RTL Center.
    - Application reviewed by RTL Coordinator or appropriate RTL Regional staff and prioritized by need.
    - Group assignment is made and family is invited to participate / or family may be placed on a waiting list for the next available opening.
    - Follow up regarding disposition of referral is made to referral source if appropriate.
  4. Group participation (Please see Groups and Services Descriptions at the end of this section)
    - Weekly participation in parent/child interactive learning groups. Group schedules vary among regions. The groups may run throughout the school calendar year or be scheduled in Winter, Spring or Summer sessions depending on staff availability.
    - Kindergarten Readiness groups may run throughout the school year and/or be offered in separate sessions in the Spring. Participants are recruited from current participants and at area schools during WCPSS Kindergarten Registration.
    - Skills groups may be offered at the RTL school location to Kindergarten students needing additional support. Participants are identified by the Kindergarten teachers and participation is voluntary.
    - Parent workshops on child development and other related topics are offered by each Regional RTL Center.
  5. Developmental Screenings
    - All RTL participants are offered an Ages and Stage Developmental Screening.
    - Children identified with a possible developmental concern are referred for further testing to Project Enlightenment, WCPSS Preschool Services or Children's Developmental Services Association.
    - Children suspected of developmental delays may be offered further screening using the Brigance screening tool.
  6. Other identified or expressed needs
    - Consultation, information and referral are available to any RTL participant as requested or needed.

### Ready to Learn Groups and Services

#### ***Mandatory Services (Services offered by all RTL Centers)***

**Creative Play:** A parent/child interactive story time and learning activity for children three to five years old and their parents. RTL staff model developmentally appropriate activities for parents as they participate in creative play.

**Kindergarten Readiness:** Structured five to six session programs for children entering Kindergarten in the fall. By attending the sessions with their child, parents gain a better understanding of what is expected of their child and have the opportunity to ask questions and address concerns.

**Kindergarten Pullout Groups:** The Ready to Learn Center teacher works with Kindergarten teachers to identify students needing additional support to perform on grade level. Groups with three to five students each are provided by the RTL teacher and focus on letter recognition, fine motor skills, etc.

**Parent Workshops:** Ready to Learn staff offers informational workshops on child development, positive discipline, health related concerns, PBS Ready to Learn curricula, and various other topics. Workshops may also be provided for daycare and school staff and other human service professionals.

**Developmental Screenings:** Ready to Learn staff provides developmental, behavioral and educational screenings to detect early concerns and issues effecting healthy child development. *Ages and Stages Developmental Screening and Ages and Stages (SE) – Social Emotional* is generally used although additional screening tools such as the *Brigance* are an option.

**Consultation and Referral:** Ready to Learn staff can provide additional activities for families with specific concerns. Families are referred to additional resources if needed.

**Community Outreach:** Ready to Learn partners with local churches, mobile home parks, libraries, and community agencies and groups to provide outreach services such as Creative Play, parent workshops, information and referral, etc.

#### ***Optional Groups and Services (Services offered based on population needs and demand)***

**Toddler Time:** Similar to Creative Play but geared toward children ages one and two and their parents. Activities are developmentally appropriate for this age group and more music and movement activities are included.

**Infant Development Groups:** Specifically geared toward parents and infants 0-12 months. The group features topics of interest to parents that may include language development, infant massage, gross motor development, etc.

**Behavior Management Groups:** Ready to Learn staff or trained volunteers work in groups of six to eight, or one to one, with Kindergarten students on skills such as listening, following directives or socialization. Impulsivity, anger management or respecting other children's space may also be addressed.

**Music and Movement:** Developmentally appropriate music and movement activities designed to enhance the gross motor development of children 2-5. Activities may include songs, dance movement with scarves or ribbons, marching, rhythm instruments, balls, hoops, and jump ropes.

**Parent Co-op:** A parent - led volunteer program that allows parents the opportunity to volunteer in their school-age child's classroom by taking turns providing childcare to younger siblings. RTL involvement may be limited to providing space and maintaining participation records.

**Parent/Peer Support Groups:** This type of support group may involve opportunities for parents to network, support each other and gather to discuss concerns, hear speakers on topics of interest, form walking groups, etc. Such groups may focus on child development, discipline, mental and physical health of child and parent, or exercise.

**Parents as Teachers (PAT):** A monthly home visiting program in which a parent educator discusses developmentally appropriate activities, models parenting skills, and provides developmental screenings.

### Program Service Levels

#### **Level III:**

- Link children and families to resources/services: Example – Health Choice, Medicaid, Food Stamps, WIC, WF, Child Care Subsidy, Family Support, Clinic Services (health and dental), etc.
- Link children and families to early childhood resources/services: Example - assisting with registration for Pre-K, Head Start, More @ 4 and Kindergarten, etc.
- Provide consultation and referral as needed to families.
- Conduct developmental and health screenings for young children.

#### **Level II:**

- Parent-Child Interactive Groups (*age appropriate facilitated play groups*).
- Kindergarten Readiness Groups.
- Parent Education Groups/Workshops (*topic specific*).
- Conduct or assist with family conferencing.

#### **Level I:**

- Provide RTL Program brochures, flyers and special event information for residents.
- Make child/parent resource or parenting information on specific topics available for distribution.
- Provide developmental information (charts, activity lists, etc...) for young children that parents/caretakers can take away with them.

### Performance Standards and Data

All Ready to Learn (RTL) site coordinators submit a work plan annually outlining regional as well as individual staff performance expectations. This work plan is monitored through quarterly conferences. Each region submits a monthly report to monitor productivity (i.e., number of sessions offered, participant attendance, community partnerships, and number of volunteers). Family screening data is

submitted quarterly to determine which types of circumstances exist within the family structure in an effort to address such needs (e.g., offering age appropriate and bilingual groups, community referrals). Peer review audits are conducted annually for quality assurance (i.e., record documentation, ensuring accountability and adhering to program protocol).

#### Indicators of demand:

- Daily: Parent/child daily attendance logs
- Daily: Number of consultative services to parents, staff and community agencies/partners
- Monthly: Total number of groups, participants attending groups, number of groups attended, and number of volunteers (Staff productivity)
- Monthly: Number of interested participants on wait list for each region
- Monthly: Number of contacts for Level I services. See Appendix B for an explanation of service levels.
- Annually: Number of child development sessions offered

#### Indicators of service capacity:

- Number of days on wait list for services
- Total number of interested participants on wait list in each region
- Increase in number of groups offered in region
- Increase in number of volunteers recruited and obtained to meet service needs
- Increase in number of community agencies collaboration
- Increase in the number of child development group sessions

#### Indicators of client outcomes:

- Daily & Monthly: Attendance rates
- Monthly: Number of pre-k children registered for preschool services
- Monthly: Number of Health Check/Health Choice referrals
- Monthly: Number of Developmental Screenings and referrals
- Annually: Client satisfaction surveys as well as Kindergarten Teacher surveys (to measure percentage of KG readiness skills obtained by RTL participants).

## School-Based 4-H Program Overview

### Total Expenditure Budget for School-Based 4-H

| <b>Positions – Full Time Equivalents (FTEs)</b> |             |
|---|-------------|
| Senior Accounting Technician                    | 0.30        |
| Public Health Educator                          | 1.75        |
| Human Services Program Specialist               | 1.91        |
| Human Services Supervisor I                     | 0.12        |
| Program Assistant                               | 0.20        |
| <b>Total FTEs</b>                               | <b>4.28</b> |

| <b>Expenditures</b>       |                  |
|---------------------------|------------------|
| Fringe Benefits           | \$59,570         |
| Supplies / Materials      | \$1,810          |
| Travel / Training         | \$2,117          |
| Postage                   | \$24             |
| Printing                  | \$360            |
| <b>Total Expenditures</b> | <b>\$245,000</b> |

### Programs Within School-Based 4-H

There are three primary areas of School-based 4-H programs: Life Skills Groups, FASST, and Making Magic Services Delivery

#### **Life Skills Groups**

| <b>Positions – Full Time Equivalents (FTEs)</b> |             |
|---|-------------|
| Senior Accounting Technician                    | 0.12        |
| Public Health Educator                          | 1.52        |
| Human Services Program Specialist               | 1.17        |
| Human Services Supervisor I                     | 0.1         |
| Program Assistant                               | 0.15        |
| <b>FTEs</b>                                     | <b>3.06</b> |

| <b>Expenditures</b>          |                  |
|------------------------------|------------------|
| Salary                       | \$123,297        |
| Fringe Benefits              | \$41,174         |
| Other Supplies And Materials | \$767            |
| Food - Program Purchases     | \$518            |
| Mileage Reimbursement        | \$1,503          |
| Postage/Charges From GS      | \$17             |
| Printing/Charges From GS     | \$256            |
| <b>Total Expenditures</b>    | <b>\$167,531</b> |

### Program Description

School-Based life skills groups are delivered in school settings with targeted students. Groups meet from 9 up to 36 sessions for 1 to 2 hours each. Group sizes average between 10 and 12 students. Programs are designed with the Experiential Learning Model in mind. Student activities focus on decision making, goal setting, team work and resistance skills among a myriad of other critical life skills that complement classroom academic content and motivate participants to stay in school.

### Program Planning, Delivery and Evaluation

Groups are administered and facilitated by 18 WCHS staff members who contribute a portion of their time to program planning, delivery and administration for 27 school based groups at 19 different schools. 4-H Youth Development also offers additional school-based groups that are funded by the LME and whose cost and impacts are not included in this document.

### **Families And Students Succeeding Together (FASST)**

#### **Positions – Full Time Equivalents (FTEs)**

|                                   |      |
|-----------------------------------|------|
| Senior Accounting Technician      | 0.02 |
| Public Health Educator            | 0.23 |
| Human Services Program Specialist | 0.54 |
| Human Services Supervisor I       | 0.02 |
| FTEs                              | 0.81 |

#### **Expenditures**

|                              |          |
|------------------------------|----------|
| Salary                       | \$38,744 |
| Fringe Benefits              | \$12,129 |
| Other Supplies And Materials | \$205    |
| Food - Program Purchases     | \$139    |
| Mileage Reimbursement        | \$402    |
| Postage/Charges From GS      | \$5      |
| Printing/Charges From GS     | \$68     |
| Total Expenditures           | \$51,693 |

### Program Description

The FASST Program is designed to build family and youth life skills aligned with the human capital model and focused on literacy and economic self-sufficiency. Each 3 hour evening is comprised of a family dinner together followed by literacy and life skills sessions for children and youth concurrent with human capital development sessions for adults. These groups meet for 16 educational weeks covering topics such as financial ability, goal setting and achievement, and civic engagement.

### Program and curriculum development, evaluation, improvement and oversight

Four staff members dedicated 56 hours each to curriculum development. An additional 500 hours dedicated to program development, evaluation, improvement and oversight.

Program training, planning, implementation and evaluation

A dozen program delivery staff members contribute 3 hours per session for each of 16 sessions across 3 WCPSS sites. Additionally, each of these staff members contributes two hours per week for each of the 16 weeks in program planning. Staff also participate in training activities in preparation for program delivery.

**Making Magic Services Delivery**

| <b>Positions – Full Time Equivalent (FTEs)</b> |      |
|--|------|
| Senior Accounting Technician                   | 0.16 |
| Human Services Program Specialist              | 0.20 |
| Human Services Supervisor I                    | 0.05 |
| FTEs   | 0.41 |

| <b>Expenditures</b>          |          |
|------------------------------|----------|
| Salary                       | \$19,078 |
| Fringe Benefits              | \$6,267  |
| Other Supplies And Materials | \$108    |
| Food - Program Purchases     | \$73     |
| Mileage Reimbursement        | \$212    |
| Postage/Charges From GS      | \$2      |
| Printing/Charges From GS     | \$36     |
| Total Expenditures           | \$25,776 |

Program Description

Making Magic Camp sites are partner camps from across the County who agree to provide summer camp programming that focuses on four core components: academic enrichment, life skills development, physical fitness and purposeful recreation, and family involvement. These summer camps help youth and families with educational success goals by addressing the issue of summer learning loss. Potential campers are referred from Title I schools as well as Human Services social workers.

Partnerships and Capacity Building

WCHS staff develops relationships with camp partners and builds capacity in sites to deliver four core programming components. Partners trained on the referral process and administrative requirements for providing Magic Camp services.

Referral recruitment

Staff members work with WCPSS and WCHS social workers to recruit high priority students for summer learning opportunities. Ideally, Making Magic camps will be a part of an enriching summer that may be flanked with Title 1 Summer School or other valuable learning opportunities for identified students.

Making Connections

WCHS delivers an opportunity for referred families and camps, as well as sponsors, to connect before the summer begins. Referred families are expected to attend, visit camp booths to educate themselves on options for summer camp, and complete the scholarship application form. WCHS staff then communicates assignments to partner camps and follows up with camp registration.

#### Attendance and administration

WCHS staff solicits attendance and invoice information from camps. Invoices are processed for payment. Attendance records are maintained.

#### Program Accountability

WCHS staff provides oversight and accountability for partner camp sites. Throughout the summer, staff visits camps, observes programming and offers feedback for program improvement.

## **Board of Elections**

### III. Board of Elections: Funded and Unfunded Requests in FY 2012 Recommended Budget

#### Item Summary:

The FY 2012 recommended budget includes an increase to the Board of Elections' budget to fund One-Stop Voting Sites for the 2012 Presidential Primary, as well as increased warehouse and operating costs. Unfunded/unallocated requests include splitting precincts, conducting a second primary, printing and mailing new voter cards following redistricting, and converting four temporary positions to permanent positions.

#### Funded Requests:

- *One-Stop Voting Sites for Presidential Primary.* The Board of Elections requested funding to open eight One-Stop Voting Sites for the 2012 Presidential Primary in addition to the one early voting site required under North Carolina law. The County's strategy for reducing voter wait time on Election Day has been to open additional One-Stop Voting Sites in lieu of splitting precincts. The recommended budget includes funding for eight additional early voting sites for the 2012 Presidential Primary—the same number of sites that were opened during the 2008 Presidential Primary. The Recommended Budget includes \$677,778 to support one-stop voting.
- *Warehouse Costs.* The Board of Elections requested an increase in funding to pay for rent and utilities on a warehouse that it began using during FY 2011 for election preparation, election night return, ballot counting/recounting/sorting, and storage. The recommended budget includes the increase necessary to cover these costs.
- *Additional Operating Costs.* The Board of Elections requested an increase in funding to pay for additional operating costs anticipated in the next fiscal year for FY 2012 elections. The recommended budget includes a \$100,000 budget increase to cover these costs.

#### Unfunded Requests:

- *Split Precincts.* The Board of Elections requested funding to split precincts in FY 2012. When a precinct is split, some voters are reassigned to newly-created precincts. The State Board of Elections recommends that no more than 3,000 voters be assigned to a precinct. Wake County currently has 198 precincts, 83 of which have over 3,000 voters. Wake County last split precincts in January 2008. The purpose of splitting precincts is to reduce wait time on Election Day. The County's strategy for reducing voter wait time has been to open additional One-Stop Voting Sites in lieu of splitting precincts. The recommended budget includes funding for eight early voting sites. The FY 2012 budget request was for the County to create 12 additional precincts. One-time costs for additional voting equipment, supplies, mandated advertising and mailings, etc. totaled \$239,410. Ongoing costs for 12 additional precincts totaled \$85,778. Combined one-time and ongoing costs impacting FY 2012 totaled \$325,188.
- *Second Primary.* The Board of Elections requested funding to conduct a Second Primary in the event that one is required during FY 2012. As the County has committed in past years, if a second primary is required in FY 2012, the County Manager will identify strategies, at that time, to provide necessary funds. The budget request for second primary costs totaled \$493,910.

# FY 2012 Budget Information

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- *Redistricting Costs.* The Board of Elections also requested funding for redistricting costs in FY 2012. Redistricting occurs once every ten years following the U.S. Census. Redistricting litigation following the 2000 Census delayed the 2002 Primary from May to September of that year. In the event that redistricting litigation delays the 2012 Primary, the costs are likely to be incurred during FY 2013. The County will allocate funding for redistricting costs if they are incurred in FY 2012, but did not add these funds to the Board of Elections' FY 2012 recommended budget. The budget request for redistricting costs totaled \$185,000.
- *Additional Operating Costs.* The Board of Elections requested an increase in funding to pay for additional operating costs anticipated in the next fiscal year for FY 2012 elections. The recommended budget includes a \$100,000 budget increase to cover these costs. The unfunded portion of this request totals \$1,537,613.
- *Converting Temporary Positions to Permanent Positions.* The Board of Elections requested funding to convert four temporary positions to permanent positions with a corresponding decrease in funding for temporary staff. Salaries and benefits for these permanent positions are higher than for the same positions filled on a temporary basis. Due to higher costs and the permanent nature of these costs, the FY 2012 recommended budget does not include this funding request. Salary and benefits for three permanent election specialist positions totaled \$125,655 per year, whereas costs for three temporary election specialists totaled \$114,918. Salary and benefits for one permanent information technology specialist totaled \$61,841 per year, whereas costs for one temporary information technology specialist totaled \$43,824. The combined salary and benefit costs for four full-time, permanent positions totaled \$187,496.

## **Recommendation:**

The FY 2012 recommended budget for the Board of Elections totals \$3,490,437 and includes increases of \$677,448 for additional One-Stop Voting Sites, \$242,679 for warehouse rent and utilities, and \$100,000 for additional operating costs for the upcoming FY 2012 elections.

The FY 2012 recommended expenditure budget for the Board of Elections represents a 38% increase over its FY 2008 actual expenditures and a 44% increase over its FY 2010 actual expenditures.

## **Attachments:**

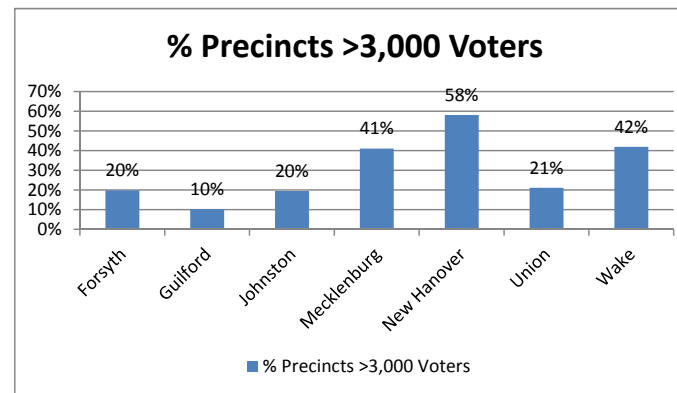
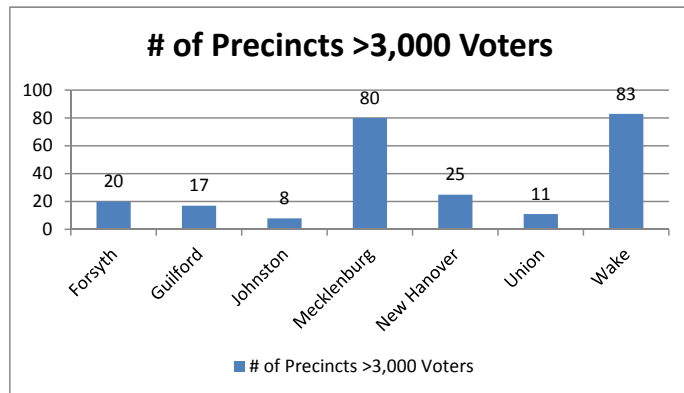
Summary of Election Funding, Number of Elections, and Number of Early Voting Sites  
Comparative Precinct Data  
Wake County Voter Registration by Precinct  
Elections and Early Voting Sites Summary  
Early Voting Sites by Election and Ballots Cast  
Elections Redistricting Costs After 2000 Census

**Wake County Board of Elections**  
**Summary of Election Funding, Number of Elections and Number of Early Voting Sites**  
**FY 2006 - FY 2012**

| <b>Expenditures</b>  | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> | <b>FY 2010</b> | <b>FY 2011</b>  | <b>FY 2012</b>     |
|--|----------------|----------------|----------------|----------------|----------------|-----------------|--------------------|
|  | <b>Actuals</b> | <b>Actuals</b> | <b>Actuals</b> | <b>Actuals</b> | <b>Actuals</b> | <b>Amended</b>  | <b>Recommended</b> |
| County Expenditures  | \$ 1,755,333   | \$ 1,703,675   | \$ 2,470,797   | \$ 3,572,363   | \$ 2,466,823   | \$ 3,154,544.14 | \$ 3,490,437.00    |
| <b>Number of Elections</b>                                     |                |                |                |                |                |                 |                    |
| Special Election - Municipal (referenda)                       | 0              | 2              | 0              | 0              | 0              | 0               | 0                  |
| October Municipal (Raleigh & Cary) and Board of Education      | 1              | 0              | 1              | 0              | 1              | 0               | 1                  |
| November Municipal (All Other), Runoffs from October Elections | 1              | 0              | 1              | 0              | 1              | 0               | 1                  |
| May Primary  | 1              | 0              | 1              | 0              | 1              | 0               | 1                  |
| Second Primary   | 0              | 0              | 1              | 0              | 1              | 0               | 0                  |
| November General   | 0              | 1              | 0              | 1              | 0              | 1               | 0                  |
| <b>Total</b>   | <b>3</b>       | <b>3</b>       | <b>4</b>       | <b>1</b>       | <b>4</b>       | <b>1</b>        | <b>3</b>           |
| <b>Number of Early Voting sites</b>                            |                |                |                |                |                |                 |                    |
| Special Election - Municipal (referenda)                       | 0              | 0              | 0              | 0              | 0              | 0               | 0                  |
| October Municipal (Raleigh & Cary) and Board of Education      | 2              | 0              | 2              | 0              | 2              | 0               | 2                  |
| November Municipal (All Other), Runoffs from October Elections | 3              | 0              | 2              | 0              | 3              | 0               | 2                  |
| May Primary  | 1              | 0              | 9              | 0              | 5              | 0               | 9                  |
| Second Primary   | 0              | 0              | 0              | 0              | 1              | 0               | 0                  |
| November General   | 0              | 9              | 0              | 15             | 0              | 9               | 0                  |
| <b>Total</b>   | <b>6</b>       | <b>9</b>       | <b>13</b>      | <b>15</b>      | <b>11</b>      | <b>9</b>        | <b>13</b>          |

**Comparative Election Precinct Data  
Wake, Brunswick, Forsyth, Guilford, Johnston, Mecklenburg, New Hanover, Union Counties  
as of May 2011**

| County      | Total # of Precincts | # of Precincts >3,000 Voters | % Precincts >3,000 Voters | Most Recent Precinct Split | Precinct Split Frequency              |
|-------------|----------------------|------------------------------|---------------------------|----------------------------|---------------------------------------|
| Brunswick   | 26                   | not available                | not available             | 2011                       | Split in 2010 as well; as needed      |
| Forsyth     | 101                  | 20                           | 20%                       | Prior to 2006              | As Needed                             |
| Guilford    | 165                  | 17                           | 10%                       | 2010                       | AS Needed                             |
| Johnston    | 41                   | 8                            | 20%                       | Feb-10                     | As Needed                             |
| Mecklenburg | 195                  | 80                           | 41%                       | 2009                       | AS Needed                             |
| New Hanover | 43                   | 25                           | 58%                       | 2007                       | As Needed                             |
| Union       | 52                   | 11                           | 21%                       | 2010                       | 2010 split was first in several years |
| Wake        | 198                  | 83                           | 42%                       | Jan-08                     | As Needed                             |



# Wake County Registered Voters by Precinct as of May 2, 2011

| <u>PRECINCT</u> | <u>TOTAL #<br/>VOTERS</u> | <u>PRECINCT</u> | <u>TOTAL #<br/>VOTERS</u> | <u>PRECINCT</u> | <u>TOTAL #<br/>VOTERS</u> | <u>PRECINCT</u> | <u>TOTAL #<br/>VOTERS</u> |
|-----------------|---------------------------|-----------------|---------------------------|-----------------|---------------------------|-----------------|---------------------------|
| 01-01           | 1,939                     | 02-01           | 3,291                     | 07-11           | 1,168                     | 16-06           | 1,449                     |
| 01-02           | 1,985                     | 02-02           | 4,877                     | 07-12           | 2,653                     | 16-07           | 3,474                     |
| 01-03           | 2,015                     | 02-03           | 2,894                     | 07-13           | 1,880                     | 16-08           | 6,075                     |
| 01-04           | 1,254                     | 02-04           | 2,424                     | 08-02           | 4,009                     | 16-09           | 3,062                     |
| 01-05           | 1,093                     | 02-05           | 1,074                     | 08-03           | 4,104                     | 17-01           | 2,800                     |
| 01-06           | 2,339                     | 02-06           | 2,651                     | 08-04           | 1,790                     | 17-02           | 978                       |
| 01-07           | 1,344                     | 03-00           | 2,216                     | 08-05           | 2,164                     | 17-03           | 6,277                     |
| 01-07A          | 315                       | 04-01           | 2,199                     | 08-06           | 2,791                     | 17-04           | 4,666                     |
| 01-09           | 1,124                     | 04-02           | 2,751                     | 08-07           | 2,551                     | 17-05           | 3,690                     |
| 01-10           | 1,403                     | 04-03           | 2,192                     | 08-08           | 4,208                     | 17-06           | 1,887                     |
| 01-11           | 2,073                     | 04-04           | 1,758                     | 08-09           | 2,081                     | 17-07           | 3,550                     |
| 01-12           | 1,657                     | 04-05           | 2,960                     | 08-10           | 2,731                     | 17-08           | 6,152                     |
| 01-13           | 1,548                     | 04-06           | 3,020                     | 08-11           | 3,730                     | 17-09           | 2,976                     |
| 01-14           | 3,327                     | 04-07           | 2,963                     | 09-01           | 2,148                     | 17-10           | 1,371                     |
| 01-15           | 1,513                     | 04-08           | 2,435                     | 09-02           | 3,300                     | 17-11           | 3,785                     |
| 01-16           | 2,535                     | 04-09           | 2,767                     | 09-03           | 2,182                     | 18-01           | 4,908                     |
| 01-17           | 1,088                     | 04-10           | 2,922                     | 10-01           | 1,326                     | 18-02           | 4,256                     |
| 01-18           | 2,996                     | 04-11           | 1,766                     | 10-02           | 3,563                     | 18-03           | 2,215                     |
| 01-19           | 1,992                     | 04-12           | 2,889                     | 10-03           | 2,587                     | 18-04           | 3,692                     |
| 01-20           | 2,166                     | 04-13           | 4,180                     | 10-04           | 5,715                     | 18-05           | 4,529                     |
| 01-21           | 3,295                     | 04-14           | 1,855                     | 11-01           | 3,870                     | 18-06           | 3,774                     |
| 01-22           | 3,296                     | 04-15           | 2,300                     | 11-02           | 3,763                     | 18-07           | 3,169                     |
| 01-23           | 5,510                     | 04-16           | 2,385                     | 12-01           | 4,650                     | 18-08           | 3,703                     |
| 01-25           | 801                       | 04-17           | 2,108                     | 12-02           | 3,410                     | 19-03           | 3,153                     |
| 01-26           | 3,357                     | 04-18           | 2,660                     | 12-04           | 3,462                     | 19-04           | 5,189                     |
| 01-27           | 1,755                     | 04-19           | 1,928                     | 12-05           | 5,739                     | 19-05           | 3,089                     |
| 01-28           | 3,940                     | 04-20           | 3,048                     | 12-06           | 2,856                     | 19-07           | 2,166                     |
| 01-29           | 2,279                     | 04-21           | 2,104                     | 12-07           | 2,573                     | 19-09           | 3,450                     |
| 01-30           | 1,289                     | 05-01           | 4,313                     | 12-08           | 3,862                     | 19-10           | 5,279                     |
| 01-31           | 3,755                     | 05-03           | 2,898                     | 12-09           | 3,022                     | 19-11           | 2,555                     |
| 01-32           | 2,495                     | 05-04           | 7,062                     | 13-01           | 4,094                     | 19-12           | 3,848                     |
| 01-33           | 1,499                     | 05-05           | 5,394                     | 13-02           | 2,115                     | 19-13           | 2,339                     |
| 01-34           | 2,559                     | 05-06           | 4,477                     | 13-05           | 1,910                     | 19-14           | 2,113                     |
| 01-35           | 2,557                     | 06-04           | 2,326                     | 13-06           | 2,997                     | 19-15           | 2,396                     |
| 01-36           | 1,871                     | 06-05           | 3,148                     | 13-07           | 1,951                     | 19-16           | 2,712                     |
| 01-37           | 1,942                     | 06-06           | 4,006                     | 13-08           | 2,452                     | 19-17           | 3,932                     |
| 01-38           | 2,389                     | 06-07           | 3,193                     | 13-09           | 3,878                     | 20-01           | 3,019                     |
| 01-39           | 2,997                     | 06-08           | 2,298                     | 13-10           | 5,010                     | 20-02           | 9,303                     |
| 01-40           | 4,474                     | 06-09           | 2,676                     | 13-11           | 3,068                     | 20-03           | 2,656                     |
| 01-41           | 2,260                     | 06-10           | 2,019                     | 14-01           | 675                       | 20-04           | 3,336                     |
| 01-42           | 2,924                     | 07-01           | 1,859                     | 14-02           | 4,481                     | 20-05           | 3,484                     |
| 01-43           | 2,528                     | 07-02           | 1,550                     | 15-01           | 4,055                     | 20-06A          | 3,368                     |
| 01-44           | 3,718                     | 07-03           | 1,653                     | 15-02           | 4,950                     | 20-06B          | 3,471                     |
| 01-45           | 1,856                     | 07-04           | 4,477                     | 15-03           | 4,354                     | 20-08           | 4,430                     |
| 01-46           | 3,067                     | 07-05           | 1,935                     | 15-04           | 2,074                     | 20-09           | 2,407                     |
| 01-47           | 2,299                     | 07-06           | 3,615                     | 16-01           | 2,452                     | 20-10           | 3,309                     |
| 01-48           | 2,321                     | 07-07           | 3,905                     | 16-02           | 4,917                     | 20-11           | 3,419                     |
| 01-49           | 2,893                     | 07-07A          | 546                       | 16-03           | 1,726                     | 20-12           | 2,522                     |
| 01-50           | 2,403                     | 07-09           | 3,081                     | 16-04           | 2,426                     |                 |                           |
| 01-51           | 1,191                     | 07-10           | 4,760                     | 16-05           | 2,763                     |                 |                           |

|                                    |         |
|------------------------------------|---------|
| Total # Registered Voters          | 584,653 |
| Total # Precincts                  | 198     |
| # Precincts with over 3,000 voters | 83      |

## Early Voting Sites by Election & Ballots Cast

| <b>Election &amp; Area</b>                     | <b>Site Name</b>                  | <b>Ballots Cast</b> | <b># Days Open</b> |
|--|-----------------------------------|---------------------|--------------------|
| <b><u>2010 General Election</u></b>            |                                   |                     |                    |
| Inside Beltline                                | Board of Elections Office         | 9,257               | 13                 |
| Inside Beltline                                | Chavis Community Center           | 7,956               | 9                  |
| Cary   | Herbert C. Young Community Center | 10,808              | 9                  |
| Fuquay-Varina                                  | Falcon Park Hut                   | 5,572               | 9                  |
| Northeast Raleigh                              | Optimist Community Center         | 13,529              | 9                  |
| Apex   | Apex Community Center             | 8,324               | 9                  |
| Wake Forest                                    | Wake Forest Community House       | 6,836               | 9                  |
| Knightdale                                     | Knightdale Recreation Center      | 6,334               | 9                  |
| Garner   | Pearl Street Building             | 5,473               | 9                  |
| <b>Total</b>                                   | <b>9</b>                          | <b>47,122</b>       |                    |
| <b><u>2010 Second Primary</u></b>              |                                   |                     |                    |
| Inside Beltline                                | Board of Elections Office         | 1,652               | 13                 |
| <b>Total</b>                                   | <b>1</b>                          | <b>1,652</b>        |                    |
| <b><u>2010 Primary</u></b>                     |                                   |                     |                    |
| Inside Beltline                                | Board of Elections Office         | 1,475               | 13                 |
| Inside Beltline                                | Chavis Community Center           | 544                 | 8                  |
| Morrisville                                    | Cedar Fork Community Center       | 633                 | 8                  |
| Fuquay-Varina                                  | Falcon Park Hut                   | 306                 | 8                  |
| Northeast Raleigh                              | Millbrook Exchange Tennis Center  | 997                 | 8                  |
| <b>Total</b>                                   | <b>5</b>                          | <b>3,955</b>        |                    |
| <b><u>2009 November Municipal Election</u></b> |                                   |                     |                    |
| Inside Beltline                                | Board of Elections Office         | 145                 | 13                 |
| Cary   | Herbert C. Young Community Center | 534                 | 4                  |
| Garner   | Pearl Street Building             | 243                 | 6                  |
| <b>Total</b>                                   | <b>3</b>                          | <b>922</b>          |                    |
| <b><u>2009 October Municipal Election</u></b>  |                                   |                     |                    |
| Inside Beltline                                | Board of Elections Office         | 1,150               | 13                 |
| Cary   | Herbert C. Young Community Center | 956                 | 4                  |
| <b>Total</b>                                   | <b>2</b>                          | <b>2,106</b>        |                    |
| <b><u>2008 General Election</u></b>            |                                   |                     |                    |
| Inside Beltline                                | Board of Elections Office         | 15,987              | 15                 |
| Northeast Raleigh                              | Triangle Town Center Mall         | 39,387              | 17                 |
| Cary   | Cary Towne Center Mall            | 39,193              | 17                 |
| Inside Beltline                                | Chavis Community Center           | 21,095              | 17                 |
| Northwest Raleigh                              | Lake Lynn Community Center        | 20,413              | 10                 |
| Inside Beltline                                | Pullen Arts Center                | 19,291              | 17                 |
| Morrisville                                    | Cedar Fork Community Center       | 13,285              | 10                 |
| West Raleigh                                   | Laurel Hills Community Center     | 13,060              | 10                 |
| Holly Springs                                  | WE Hunt Community Center          | 12,622              | 10                 |
| Wake Forest                                    | Wake Forest Community House       | 12,620              | 10                 |
| Garner   | Pearl Street Building             | 10,055              | 10                 |
| Knightdale                                     | Knightdale Pool & Clubhouse       | 9,837               | 10                 |
| Fuquay-Varina                                  | Falcon Park Hut                   | 9,247               | 10                 |
| Southern Wake County                           | Wake Tech South Campus            | 8,753               | 10                 |
| Zebulon  | Eastern Regional Center           | 6,487               | 10                 |
| <b>Total</b>                                   | <b>15</b>                         | <b>251,332</b>      |                    |

## Early Voting Sites by Election & Ballots Cast

| Election & Area                                | Site Name   | Ballots Cast  | # Days Open |
|--|---|---------------|-------------|
| <b><u>2008 Primary</u></b>                     |   |               |             |
| Inside Beltline                                | Board of Elections Office                                 | 7,622         | 15          |
| Cary   | Herbert C. Young Community Center                         | 5,739         | 8           |
| Northeast Raleigh                              | Heritage of Raleigh Retirement Community                  | 5,253         | 8           |
| Inside Beltline                                | Pullen Arts Center  | 4,093         | 8           |
| Inside Beltline                                | Chavis Community Center                                   | 4,031         | 8           |
| Knightdale                                     | East Regional Library                                     | 3,784         | 8           |
| Wake Forest                                    | Wake Forest Community House                               | 2,367         | 8           |
| Southern Wake County                           | Wake Tech South Campus                                    | 2,351         | 8           |
| Holly Springs                                  | WE Hunt Community Center                                  | 2,218         | 8           |
| <b>Total</b>                                   | <b>9</b>  | <b>37,458</b> |             |
| <b><u>2007 November Municipal Election</u></b> |   |               |             |
| Inside Beltline                                | Board of Elections Office                                 | 157           | 13          |
| Garner   | Southeast Regional Library                                | 73            | 8           |
| <b>Total</b>                                   | <b>2</b>  | <b>230</b>    |             |
| <b><u>2007 October Municipal Election</u></b>  |   |               |             |
| Inside Beltline                                | Board of Elections Office                                 | 1,117         | 13          |
| Cary   | Herbert C. Young Community Center                         | 1,789         | 4           |
| <b>Total</b>                                   | <b>2</b>  | <b>2,906</b>  |             |
| <b><u>2006 General Election</u></b>            |   |               |             |
| Inside Beltline                                | Board of Elections Office                                 | 4,450         | 15          |
| Cary   | Herbert C. Young Community Center                         | 4,343         | 8           |
| Northwest Raleigh                              | Sertoma Arts Center                                       | 4,191         | 8           |
| Apex   | Apex Community Center                                     | 3,498         | 8           |
| Northeast Raleigh                              | Police Substation #22 in Litchford Village Shopping Plaza | 2,850         | 8           |
| Garner   | Southeast Regional Library                                | 2,408         | 8           |
| Knightdale                                     | Knightdale Town Hall                                      | 2,029         | 8           |
| Southern Wake County                           | Wake Tech South Campus                                    | 1,495         | 8           |
| Inside Beltline                                | Chavis Community Center                                   | 800           | 8           |
| <b>Total</b>                                   | <b>9</b>  | <b>26,064</b> |             |
| <b><u>2006 Primary</u></b>                     |   |               |             |
| Inside Beltline                                | Board of Elections Office                                 | 673           | 13          |
| <b>Total</b>                                   | <b>1</b>  | <b>673</b>    |             |
| <b><u>2005 November Municipal Election</u></b> |   |               |             |
| Inside Beltline                                | Board of Elections Office                                 | 66            | 13          |
| Apex   | Eva Perry Regional Library                                | 253           | 3           |
| Garner   | Garner Town Hall  | 117           | 6           |
| <b>Total</b>                                   | <b>3</b>  | <b>436</b>    |             |
| <b><u>2005 October Municipal Election</u></b>  |   |               |             |
| Inside Beltline                                | Board of Elections Office                                 | 511           | 13          |
| Cary   | Herbert C. Young Community Center                         | 435           | 4           |
| <b>Total</b>                                   | <b>2</b>  | <b>946</b>    |             |

**Wake County Board of Elections**  
**Redistricting Costs Following 2000 Census**

|                               | FY 2002 Actuals | FY 2003 Actuals | FY 2004 Actuals |
|-------------------------------|-----------------|-----------------|-----------------|
| <b>Operating Expenditures</b> | \$ 1,420,330    | \$ 2,015,797    | \$ 1,730,314    |

**Costs to Process Voter Registration Cards**

(Originally expected to mail post-redistricting voter cards in FY 2002. Due to redistricting legal challenges, mailed in FY 2003 updating Congressional, NC House and NC Senate districts. Mailed cards again in FY 2004 updating NC House and NC Senate districts following more redistricting legal challenges.)

|            |            |
|------------|------------|
| \$ 453,313 | \$ 557,520 |
|------------|------------|

*\*Source: FY 2003, FY 2004, FY 2005, FY 2006 Wake County Adopted Budget books*

## **Human Services: Non-for Profit Housing Contracts**

# FY 2012 Budget Information

## IV. Human Services: Non-Profit Housing Contracts

**Reduction in Human Services' Housing Contracts with non-profit agencies in the amount of \$91,116**

**Item Summary:**

Wake County Human Services contracts with non-profit housing agencies to provide additional emergency housing, transitional housing, housing search services, and supportive services to enable families, disabled individuals, women and youth to maintain permanent housing. In FY 2011, \$911,156 is budgeted and funds 9 contract agencies. The County Manager's Recommended Budget includes reduction of this budget by 10% or \$91,116. The \$91,116 reduction will impact (1) CASA: reducing the contract contribution from \$100,000 to \$50,000, and (2) Passage Home: reducing the contract contribution from \$90,900 to \$49,784.

| <u>Agency</u>                       | <u>FY11<br/>Contract<br/>Budget</u> | <u>FY12<br/>Rec'd<br/>Budget</u> | <u>Variance/<br/>Reduction</u> |
|-------------------------------------|-------------------------------------|----------------------------------|--------------------------------|
| CASA                                | \$100,000                           | \$50,000                         | \$50,000                       |
| Passage Home                        | \$90,900                            | \$49,784                         | \$41,116                       |
| Haven House                         | \$63,138                            | \$63,138                         | \$0                            |
| Wake Interfaith Hospitality Network | \$75,000                            | \$75,000                         | \$0                            |
| Women's Center of Wake County       | \$110,658                           | \$110,658                        | \$0                            |
| PLM Families Together               | \$301,988                           | \$301,988                        | \$0                            |
| Triangle Family Services            | \$63,127                            | \$63,127                         | \$0                            |
| Interact                            | \$19,276                            | \$19,276                         | \$0                            |
| Urban Ministries of Wake County     | \$87,069                            | \$87,069                         | \$0                            |
| <b>Total</b>                        | <b>\$911,156</b>                    | <b>\$820,040</b>                 | <b>\$91,116</b>                |

**Recommendation**

|  |                  |
|--|------------------|
| FY 2011 Budget for all contracts with non-profit agencies: | \$911,156        |
| FY 2012 Reduction:   |                  |
| CASA (note 1)  | -\$50,000        |
| Passage Home (note 2)                                      | -\$41,116        |
| <b>Subtotal</b>  | <b>-\$91,116</b> |
| FY 2012 Budget for all contracts with non-profit agencies: | \$820,040        |

**Note 1**

The contract with CASA is for property management, it does not contain any direct service provision. Property management fees are already accounted for in County-funded CASA properties. When CASA applies to the County for capital funds, they need to demonstrate that the property can be operated and maintained for 20-30 years based upon the rent collected. The County has funded 13 CASA housing developments. Collectively these developments contain 175 units. CASA currently owns and/or manages 350 units. The County works with approximately 60 private landlords that serve the same client population as CASA. We do not pay any other landlord to provide property management.

## Note 2

Passage Home is currently funded at \$90,900 to cover operation costs/ rent for 12 units of transitional housing. Passage Home has decided to convert Millbrook Villas from transitional housing to permanent housing. They plan to voluntarily “opt out” of their housing services contract for the 12 units, instead requesting capital funds from Wake County for permanent financing on the building through the County RFP process. The goal is to replace the annual services funding Passage Home receives through the housing contracts budget with a one-time capital investment. Because this process will not be completed by July 1st, providing partial funding for the program will not jeopardize operations during the application process for capital funds.

The attachment details the services for which Wake County contracted in FY 2011, agency goals, and financial comparisons on each of the nine funded agencies.

### **Attachments:**

Housing Contract Summary

| Agency                              | FY11 Service Goals with Wake  | FY11 Budget Items Funded by Wake   | Executive Director Compensation |          |          |           | Organization Budget |                   |                   |                         |                    |                    | Wake Funding  |                                |               |  | Reduction Rationale |   |
|-------------------------------------|---|--|---------------------------------|----------|----------|-----------|---------------------|-------------------|-------------------|-------------------------|--------------------|--------------------|---------------|--------------------------------|---------------|--|---------------------|---|
|                                     |   |  | 2006                            | 2007     | 2008     | 2009      | Total FY09 Budget   | Total FY10 Budget | Total FY11 Budget | Wake FY11 as % of Total | Variance FY10-FY09 | Variance FY11-FY10 | FY11 Contract | 10% Housing Contract Reduction | FY12 Contract | Reduction as % of Total FY11 Contract Budget |                     | Reduction as % of Total FY11 Org Budget   |
| CASA                                | 1. Create 9 units of safe, affordable housing to serve Wake county residents with special needs;<br>2. 30 new households will move into existing CASA;<br>80% of these new tenants (24) will remain in safe affordable housing throughout the contract year;<br>3. 77% of stably housed tenants (those who have been housed for at least 12 months on July 1, 2010) will remain in safe affordable housing throughout the contract year;<br>4. 70% of newly housed tenants (those who had been in housing for less than 12 months on July 1, 2010) will remain in safe, affordable housing throughout the contract year.  | Up to \$100,000 for salary and benefits of Property Management Team for the Supportive Housing program.  | N/A                             | \$92,703 | \$94,610 | \$101,947 | \$2,448,906         | \$2,716,948       | \$3,354,285       | 3.0%                    | \$268,042          | \$637,337          | \$100,000     | \$50,000                       | \$50,000      | 50.0%  | 1.5%                | The contract with CASA is for property management, it does not contain any direct service provision. Property management fees are already accounted for in County-funded CASA properties. When CASA applies to the County for capital funds, they need to demonstrate that the property can be operated and maintained for 20-30 years based upon the rent collected. The County has funded 13 CASA housing developments. Collectively these developments contain 175 units. CASA currently owns and/or manages 350 units. The County works with approximately 60 private landlords that serve the same client population as CASA. We do not pay any other landlord to provide property management.   |
| Passage Home                        | 1. 15-20 different families in Wake County for up to 24 months;<br>2. 80% of these families will obtain and maintain employment;<br>3. 75% of these families will develop the skills and ability to access the resources necessary to stay in their permanent homes and remain self-sufficient for at least one year post program graduation.   | Up to \$90,900 for operational costs of 12 units of transitional housing.  | \$ 77,409                       | \$63,415 | \$848    | N/A       | \$2,365,020         | \$2,281,333       | \$3,700,009       | 2.5%                    | (\$83,687)         | \$1,418,676        | \$90,900      | \$41,116                       | \$49,784      | 45.2%  | 1.1%                | Passage Home is currently funded at \$90,900 to cover operation costs/ rent for 12 units of transitional housing. Passage Home has decided to convert Millbrook Villas from transitional housing to permanent housing. They plan to voluntarily "opt out" of their housing services contract for the 12 units, instead requesting capital funds from Wake County for permanent financing on the building through the County RFP process. The goal is to replace the annual services funding Passage Home receives through the housing contracts budget with a one time capital investment. Because this process will not be completed by July 1st, providing partial funding for the program will not jeopardize operations during the application process for capital funds. |
| Haven House                         | 1. Engage at least 150 targeted individuals;<br>2. Assess 90% of youth engaged for individual needs and provide case management and other services;<br>3. Provide at least 400 bus passes to youth engaged; Provide 800 bags of food;<br>4. 75% of the clients served in the Scattered Site Apartment component develop the skills and ability to access the resources necessary to stay in their permanent homes and remain self-sufficient for at least one year;<br>30 youth will receive intense case management services after they are housed to insure maintenance of housing for 12-18 months. This includes but is not limited to monthly life skills assistance, home visits, transportation services and services linkages;<br>5. At least 30 single youth will leave the street and move into subsidized or market rate rental housing;<br>6. At least 8 pregnant or parenting youth and their children will leave the streets for market rate rental apartments;<br>7. 70 % of the youth will obtain full or part time employment. | Up to \$45,658 for salary, benefit and travel costs of 1.00 FTE Program Manager, and<br>Up to \$17,480 for housing subsidies for clients in Supportive Housing.  | N/A                             | \$87,496 | \$79,556 | \$24,754  | \$2,279,899         | \$2,572,343       | \$2,803,656       | 2.3%                    | \$292,444          | \$231,313          | \$63,138      | \$0                            | \$63,138      | 0.0%   | 0.0%                |   |
| Wake Interfaith Hospitality Network | 1. 250 individual family members will be served during the course of the contract; seventy-five<br>2. 75 percent of clients will acquire permanent housing  | Up to \$75,000 for operational costs of providing interim short-term housing and case management services for families who are experiencing homelessness.  | N/A                             | \$27,476 | \$57,941 | \$62,365  | \$300,750           | \$300,000         | \$468,300         | 16.0%                   | (\$750)            | \$168,300          | \$75,000      | \$0                            | \$75,000      | 0.0%   | 0.0%                |   |
| Women's Center of Wake County       | 1. Assess 80 unduplicated households for self-sufficiency;<br>2. Identify and house 40 different households through the Surviving to Thriving Program;<br>3. 20 homeless households will obtain permanent affordable housing and receive case management to maintain housing;<br>4. 20 households that are housed at entry and have incomes at or below 30% AMI will receive case management and maintain their housing;<br>5. 10 homeless households at entry will show increasing self-sufficiency and will move toward permanent affordable housing.   | Up to \$97,116 for salary and benefits for 3.20 FTEs to administer the Surviving to Thriving program, and<br>Up to \$13,542 for purchase of leased space for program operation.                                      | N/A                             | \$52,980 | \$57,577 | \$57,578  | \$655,029           | \$808,768         | \$762,520         | 14.5%                   | \$153,739          | (\$46,248)         | \$110,658     | \$0                            | \$110,658     | 0.0%   | 0.0%                |   |
| PLM Families Together               | 1. Provide comprehensive intake assessments for eligible families;<br>2. House 135 families ;<br>3. At least 58 families will maintain affordable permanent housing accessing benefits; case management services after families are housed to insure maintenance of housing, and providing monthly home visits.   | Up to \$124,808 for salary, benefits and travel costs for 3.50 FTE Mentor Advocates, and<br>Up to \$177,180 in housing subsidies to help families obtain transitional housing at a rate of \$130 per client per week | N/A                             | \$72,816 | \$64,184 | \$65,093  | \$889,150           | \$794,601         | \$865,191         | 34.9%                   | (\$94,549)         | \$70,590           | \$301,988     | \$0                            | \$301,988     | 0.0%   | 0.0%                |   |

| Agency                          | FY11 Service Goals with Wake  | FY11 Budget Items Funded by Wake  | Executive Director Compensation |          |           |          | Organization Budget |                   |                   |                         |                    |                    | Wake Funding  |                                |               |  |   |                     |
|---------------------------------|---|---|---------------------------------|----------|-----------|----------|---------------------|-------------------|-------------------|-------------------------|--------------------|--------------------|---------------|--------------------------------|---------------|--|---|---------------------|
|                                 |   |   | 2006                            | 2007     | 2008      | 2009     | Total FY09 Budget   | Total FY10 Budget | Total FY11 Budget | Wake FY11 as % of Total | Variance FY10-FY09 | Variance FY11-FY10 | FY11 Contract | 10% Housing Contract Reduction | FY12 Contract | Reduction as % of Total FY11 Contract Budget | Reduction as % of Total FY11 Org Budget | Reduction Rationale |
| Triangle Family Services        | 1. 80 families at risk of becoming homeless because of imminent eviction and financial crisis.<br>2. Of these families at least 85% (68 families) will maintain affordable permanent housing one year after completion of the program   | Up to \$63,127 for salary and benefits for 1.00 FTE Case Management Services, 0.50 FTE Intake Worker, 0.50 FTE Program Manager. | \$ 108,870                      | \$56,094 | \$103,993 | N/A      | \$2,555,921         | \$2,846,692       | \$3,667,024       | 1.7%                    | \$290,771          | \$820,332          | \$63,127      | \$0                            | \$63,127      | 0.0%   | 0.0%                                    |                     |
| Interact                        | 1. The emergency shelter will serve 200 unduplicated family members;<br>2. 1500 case management and support services will be provided to the 200 individuals and families utilizing the emergency shelter program;<br>3. 75% of the clients served by this program will develop the skills and ability to access resources necessary to secure and move into an independent living situation in an environment free from abuse;<br>4. 4,500 unduplicated clients will receive crisis stabilization services through the walk-in crisis counseling and support services;<br>600 unduplicated clients will participate in support groups. | Up to \$19,276 for salary and benefits for 0.56 FTE Lead Case Manager.  | N/A                             | \$93,118 | \$88,721  | \$83,565 | \$3,183,381         | \$2,967,507       | \$3,286,500       | 0.6%                    | (\$215,874)        | \$318,993          | \$19,276      | \$0                            | \$19,276      | 0.0%   | 0.0%                                    |                     |
| Urban Ministries of Wake County | 1. 280 unduplicated homeless women will find safety and security from the streets;<br>2. 50% of the clients served by the shelter will obtain permanent housing;<br>60% of the clients who move into permanent housing will remain self-sufficient for at least six months post program graduation  | Up to \$87,069 for 75% of salaries for Lead Housing Manager and Case Managers at Helen Wright Center for Women.                 | \$ 73,634                       | \$82,865 | \$87,850  | N/A      | \$2,104,393         | \$1,946,856       | \$1,890,176       | 4.6%                    | (\$157,537)        | (\$56,680)         | \$87,069      | \$0                            | \$87,069      | 0.0%   | 0.0%                                    |                     |
| <b>Total</b>                    |   |   |                                 |          |           |          | \$16,782,449        | \$17,235,048      | \$20,797,661      | 4.4%                    | \$452,599          | \$3,562,613        | \$911,156     | \$91,116                       | \$820,040     | 10.0%  | 0.4%                                    |                     |

\*Per IRS Form 990: Total of all compensation listed

Haven House: Change in ED between 2008 and 2009 reporting periods

Wake Interfaith Hospitality Network: Change in ED between 2007 and 2008 reporting periods

CASA increase in FY11 budget appears to be in new category Development Income

Passage Home increase in FY11 is in Other Grants, not itemized.

Haven House increase in FY11 appears to be largely in charitable contribution increases from Rex and Duke Endowments.

Wake Interfaith increase in FY11 appears to be largely in Church associations, but there are smaller increases in most revenue sources.

Triangle Family Services increase in FY11 appears to be due to Stimulus funds.

Interact increase in FY11 appears to be largely in Individual Contributions, Corporations, Government Grants and Contracts.

## **Community Partnerships / Aid to Community Agencies**

## V. Community Partnership / Aid to Community Agencies

### **Item Summary:**

The FY 2012 Recommended Budget does not include funding for the Community Partnership grant funding process, also known as Aid to Community Agencies. This program provides Wake County nonprofit organizations the opportunity to apply for one-year grants that address County funding priorities. The amount appropriated as Aid to Community Agencies in prior fiscal years include: \$600,000 in FY 2009; \$540,000 in FY 2010; and \$502,200 in FY 2011. Since FY 2009, Community Partnership funds were reduced by same percent requested from County departments including a ten percent reduction in FY 2010 and seven percent in FY 2011.

Funding through the Community Partnership is a competitive process that relies on a review panel to independently evaluate all proposals and make recommendations to the Board of Commissioners. In FY 2011, the review panel was composed of ten members from various areas of expertise and Wake County departments, including Adult Community Support Services (Human Services), Grants and Contracts Management (Human Services), Community Health (Human Services), Criminal Justice Planning (Sheriff's Office), Long Range Planning and Demographics (Planning), Business Analyst (Information Services), County Manager's Office, and Library Services (Community Services).

Panel members rely on the funding priorities, as well as other criteria, to evaluate and recommend applicants. Each member independently evaluates each proposal based on four weighted criteria including: community impact (30 points); outcomes (25 points); fiscal planning (25 points); and organizational capacity (20 points). A sample application form is attached for reference.

To ensure accountability, all recipients must comply with the following requirements in a funding agreement, or contract (see attached):

- Sign a contract outlining measurable outcomes
- Submit quarterly financial reports
- Host a mid-year site visit conducted by a panel member
- Complete a year-end final report

### **Recommendation:**

The FY 2012 Recommended Budget includes the discontinuation of the Community Partnership grant funding process. Funds provided in prior years were considered one-year grants and the County did not enter into long term commitments for future aid. The amount provided made available to not-for-profit agencies in the FY 2011 Adopted Budget was \$502,200.

### **Attachments:**

Community Partnership Funding Summary (Three years)  
FY 2011 Request for Proposal for Community Partnership Funding

## Non-departmental - Community Partnership Funding Summary

|   | FY 2009 | FY 2010 | FY 2011 | Program Description for the Latest Funding Agreement  |
|---|---------|---------|---------|---|
| <b>Alliance of Aids Services Carolina</b>           | 18,000  | 15,000  | 12,000  | To support the salary of the Wake County Client Services Manager Supervisor. Client Services provides support and services, such as medication, food, nutritional counseling, and mental health and substance abuse counseling, at no cost to the client. |
| <b>AnimalKind</b>                                   | -       | -       | 20,000  | To support the \$20 FIX Program, which offers spay and neuter services to pets of qualified low-income families.  |
| <b>Center for Volunteer Caregiving</b>              | 25,000  | 15,000  | 15,000  | To support the Volunteer Transportation Program which provides escorted transportation to older adults or adults with disabilities.   |
| <b>Club Horizons</b>                                | 10,000  | -       | -       | To support the purchase of a vehicle to expand the provision of transportation for club members with severe and persistent mental illnesses.  |
| <b>Community of Hope</b>                            | -       | -       | 8,000   | To support an afterschool program for at-risk, elementary school-aged students from Garner public schools.  |
| <b>Community Partnerships</b>                       | 5,000   | 10,000  | -       | To support the Supported Employment (SE) program, which helps people with developmental disabilities and/or brain injuries to secure and maintain gainful employment.   |
| <b>Community Success Initiative</b>                 | 4,000   | -       | -       | To support re-entry services for ex-offenders and their families.   |
| <b>Dress for Success Triangles NC</b>               | -       | 5,000   | 5,000   | To support the Working Wardrobe and Career Center for women, ages 17 to 65, whose income is less than twice the federal poverty guidelines.   |
| <b>Family Violence Prevention Center (Interact)</b> | 25,000  | 40,000  | 35,000  | To support the 25-hour Emergency Shelter and Crisis Intervention Program which provides domestic violence victims resources and support services.   |
| <b>Feed the Firefighters Foundation</b>             | 1,500   | -       | -       | To support the maintenance of the Rehab Unit, a motor home offering food, shelter, and bathroom facilities to fire fighters and other first responders.   |
| <b>Fellowship Health Resources</b>                  | 12,000  | -       | -       | To support the Wellness and Recovery Program, an evidence-based practice that provides mental health practitioners with interventions and tools that empower individuals with mental health illnesses to take an active role in their recovery.           |
| <b>Food Bank of NC</b>                              | 50,000  | 50,000  | 40,000  | To support the distribution of a variety of fresh and shelf-stable food to individuals who live at or below the poverty level and outreach services to partner agencies.  |
| <b>Haven House</b>                                  | 23,200  | 22,000  | 22,000  | To support the Exercise Based Outreach Program which provides opportunities for at-risk youth, ages 10-21, to develop pro-social behaviors through exercise.  |
| <b>Inter-Faith Food Shuttle</b>                     | 80,000  | 80,000  | 70,000  | To support the hunger relief strategies that serve the County's most vulnerable populations, including children, single parent families, seniors living on fixed incomes, and homeless people.  |

## Non-departmental - Community Partnership Funding Summary

|  | FY 2009 | FY 2010 | FY 2011 | Program Description for the Latest Funding Agreement   |
|--|---------|---------|---------|--|
| <b>Legal Aid of North Carolina</b>                 | 15,000  | 15,000  | 15,000  | To support residents who are within federal poverty guidelines with legal services such as obtaining protective orders against domestic abusers, avoiding loss of shelter, and challenge Medicaid decisions that impact access to health care.     |
| <b>Literacy Council of Wake County</b>             | 15,000  | 30,000  | 25,000  | To support the Connections One-on-One Tutoring Program which provides services to adults to increase their proficiency in reading, writing, and/or speaking English.   |
| <b>Neighbor to Neighbor Ministry</b>               | 10,000  | 13,000  | 5,000   | To support the Help One Student to Succeed Program (HOST) which provides one-on-one tutoring and mentoring sessions.   |
| <b>Neuse River Foundation</b>                      | 7,500   | -       | -       | To support the Muddy Water Watch Project, which is a community-based citizen training project designed to reduce sediment pollution created at construction sites.   |
| <b>Passage Home</b>                                | 12,000  | -       | -       | To support the Leadership Academy, which allows youth ages 5 to 18 to develop acting, dancing, and theatrical presentation skills in an after school program.  |
| <b>Piedmont Wildlife Center</b>                    | 20,000  | -       | -       | To support the Wildlife Rehabilitation and Release and Citizen Awareness Program, which works with citizens and other agencies to diagnose, treat, and care for sick, injured, and orphaned native wildlife.                                       |
| <b>Planned Parenthood</b>                          | 5,000   | -       | -       | To support the educational outreach to Wake County's Hispanic population. Services include cervical and breast cancer screening, colposcopies, birth control information and supplies, and testing and treatment of sexually transmitted diseases. |
| <b>Raleigh Lions Clinic for the Blind</b>          | 15,000  | 10,000  | 10,000  | To support the Technology Services program which provides training on basic application skills, keyboarding and Windows.   |
| <b>Raleigh-Wake County Dental Society</b>          | 25,000  | 15,000  | 15,000  | To support a 0.5 FTE Volunteer Coordinator for the Wake Smiles program which provided dental care to patients at or below 100 percent of the Federal Poverty Level.  |
| <b>Safechild</b>                                   | 20,000  | 18,000  | 12,000  | To support the SAFEchild Advocacy Center (SAC) which offers integrated services for child victims of physical and sexual abuse and their non-offending parents.  |
| <b>Stepup Ministry</b>                             | 25,000  | 45,000  | 35,000  | To support the Self-Sufficiency Program, which assists with employment and training, and the Life Skills Program.  |
| <b>Strong Women Organizing Outrageous Projects</b> | 3,000   | -       | -       | To support an all volunteer-conducted project to provide renovations to a building owned and operated by Community Alternatives for Supportive Abodes (CASA).  |
| <b>The Salvation Army</b>                          | 19,000  | -       | -       | To support a full-time case manager for children ages 5 and older in the Shelter Program.  |
| <b>Triangle Disability Advocates</b>               | 25,000  | -       | -       | To support one full-time case manager who will assist individuals referred by Wake County Human Services to apply for Social Security disability benefits.   |

## Non-departmental - Community Partnership Funding Summary

|                                    | FY 2009        | FY 2010        | FY 2011        | Program Description for the Latest Funding Agreement   |
|------------------------------------|----------------|----------------|----------------|--|
| <b>Triangle Family Services</b>    | 50,000         | 60,000         | 50,000         | To support two full-time Case Coordinator positions for the Domestic Offenders Sentenced to Education Program.   |
| <b>Urban Ministries of Raleigh</b> | 10,000         | 30,000         | 35,000         | To support the Open Door Clinic Diabetes Program which provides medical management for diabetes patients that are low-income and uninsured.  |
| <b>Wake Health Services</b>        | 30,000         | 32,000         | 30,000         | To support a full-time Drug Assistance Program Coordinator for the Healthcare for the Homeless Project.  |
| <b>Wake Teen Medical Services</b>  | 6,300          | 15,000         | 23,000         | For primary and mental health care to uninsured adolescents and teens ages 10 to 23.   |
| <b>Womens Center</b>               | 6,000          | 5,000          | 5,000          | To support the Basic Needs Program which provides clothing, food, bus tickets, personal hygiene items, access to phones and a mailing address for clients with no permanent address. |
| <b>YMCA</b>                        | 10,000         | 5,000          | 5,000          | To support the Y-Learning Program which provides after-school tutoring to students from Dillard Drive and Yates Mill Elementary schools.   |
| <b>YWCA</b>                        | 10,000         | -              | 10,200         | To support the the Golden Oaks Program which provides support and resources to low-income adults ages 55 and older.  |
| <b>Grand Total</b>                 | <b>592,500</b> | <b>530,000</b> | <b>502,200</b> |  |

REQUEST FOR PROPOSALS  
ISSUED BY WAKE COUNTY  
FOR COMMUNITY PARTNERSHIP FUNDS

Wake County seeks proposals for the FY 2010-2011 Community Partnership Funds. Contingent upon funding availability, the County will award competitive grants to Wake County nonprofit organizations, holding 501(c)(3) status, that propose services consistent with the County's goals, outcomes, and service characteristics. All contracts will be for one fiscal year, with projects ending June 30, 2012. The amount of funding for FY2010-2011 is undetermined at this time.

Please note the following requirements:

- Organizations can submit only **one** proposal requesting support for **one, proposed program**.
- Funding request **cannot exceed 50 percent** of the proposed program's budget.
- Only requests for **operating support** will be considered. Capital support will not be considered.

The following funding priorities, established by the Human and Environmental Services Board, will guide grant recommendations for the FY2010-2011 Community Partnerships Funding Process. Funding priority will be given to nonprofit organizations that assist Wake County in the following ways:

1. Protection of vulnerable populations, including children, seniors, and people with disabilities.
2. Access to services that meet basic needs, such as food, employment assistance, transportation, childcare, and housing.
3. Prevention of health disparities through the provision of public health and mental health services.
4. Environmental protection by improving water quality, as well as supporting animal welfare and control initiatives.

There will be an information session held on Wednesday, June 30, 2010 at 1:00 p.m. at the Cameron Village Regional Library (Room 202), 1930 Clark Ave, Raleigh, NC 27605. Proposal packages may be obtained at: <http://www.wakegov.com/bids/>. For more information on the Community Partnership Funding Process, visit: <http://wakegov.com/nonprofits/partnership>.

Twelve (12) unbound, double-sided copies of the completed proposal packet should be mailed or delivered to the address below. **Proposals must be received no later than 3:00 p.m. on Wednesday, July 21, 2010**. The time of receipt shall be determined by the time clock in the Wake County Community Services office. Late submissions will not be accepted. The County will not be held responsible for the failure of any mail or delivery service to deliver a proposal prior to the stated deadline. It is solely the vendor's responsibility to: (1) ascertain that they have all required and necessary information

prior to submitting a proposal; (2) ensure that the proposal is received at the correct location and time. Late responses, regardless of delivery means, will not be accepted.

With respect to this RFP and subsequent procurement process, vendors shall make no contact, either written or verbal, with any Wake County employee, panel member, or Board of Commissioner member during the period beginning with the issuance of this document through approval of award unless authorized by the proposal contact person. Any attempt by a vendor to contact or influence any of the aforementioned individuals will result in immediate disqualification of the vendor from award of items or services on this RFP. Any and all inquiries from potential respondents should be addressed to:

Johanna Foster  
Wake County Community Services  
336 Fayetteville St., Suite 1000  
Raleigh, NC 27601

Tel: (919) 856-2677

Email: [johanna.foster@wakegov.com](mailto:johanna.foster@wakegov.com)

**RIGHT TO REJECT PROPOSALS**

Wake County reserves the right to reject any or all proposals, negotiate with any agency, and make awards in the best interest of Wake County.

## **Communities in Schools of Wake County**

## VI. Communities In Schools of Wake County

### **Item Summary:**

Communities In Schools of Wake County (CIS) is a volunteer-based organization that recruits, trains and places volunteers in schools and learning centers. Volunteers act as mentors and teachers, helping children achieve academic success and lower the incidence of school dropouts.

Wake County began providing direct support to CIS during FY 2004 in order to "sustain and increase the quality and volume of services offered". The Wake County Board of Commissioners agreed to provide \$100,000 a year for three years (FY 2004 to FY 2006) to meet the organization's objectives.

In FY 2007, CIS requested a continuation of County funding in the amount of \$75,000 per year to expand agency services. More specifically, CIS requested funds to expand, implement and evaluate the "End of Grade Academy" at 13 elementary schools with after-school learning centers. School Site Coordinators tasked with CIS program implementation at school-based after-school learning centers were employees of Wake County Public Schools (WCPSS) made available through funds allocated to each of school's principal. CIS committed to assist those schools in the recruitment, training, and retention of volunteer mentors and to provide program support. In FY 2010, WCPSS eliminated funding for School Site Coordinators that implemented the CIS program at after-school learning centers at 13 school locations.

However, CIS maintains a presence in Wake County schools. Following the School Site Coordinator reduction, CIS reshaped its service delivery to include a Graduation Coach in-school program that works with at-risk students. Coaches are CIS employees and work with 50-100 students at participating schools to improve attendance, behavior, and course/grade results. Funding for the Graduation Coach program is provided by Wake County Public Schools and donor support. This program is present at East Wake High School, Enloe High School, Knightdale High School, Millbrook High School, and Powell Elementary.

Wake County has included funding for CIS since FY 2004 to assist the agency recruit, train, and place volunteers in after-school learning centers. CIS continues this effort at five after-school learning centers at public housing locations. A CIS funding summary is attached.

### **Recommendation:**

The FY 2012 Recommended Budget includes \$60,892 in funding for Communities In Schools of Wake County for the purpose of recruiting, training, and placing volunteers in after-school learning centers. This amount includes a funding reduction of three percent compared to the prior fiscal year.

### **Attachments:**

Funding Summary (FY 2004 – FY 2012)  
Memorandum – History of Changes to Program Services  
Memorandum - FY 2012 Funding Request

## Non-departmental - Communities In Schools of Wake County Funding


|                | Request    | Approved Funding  | Communities In Schools Request  | Additional Notes  |
|----------------|------------|-------------------|---|---|
| <b>FY 2004</b> | \$ 125,000 | <b>\$ 100,000</b> | Requested \$375,000 over three years (or \$125,000 per fiscal year) in order to "sustain and increase the quality and volume of services offered". Board of Commissioners recommended \$100,000 over three years. |   |
| <b>FY 2005</b> | \$ 125,000 | <b>\$ 100,000</b> | See FY 2003-2004  |   |
| <b>FY 2006</b> | \$ 125,000 | <b>\$ 100,000</b> | See FY 2003-2004  |   |
| <b>FY 2007</b> | \$ 75,000  | <b>\$ 75,000</b>  | Requested \$75,000 for the following:<br><br>Expand and implement "End of Grade Academy" to include elementary school students at all after-school learning centers in 13 school sites (partners).                |   |
| <b>FY 2008</b> | \$ 75,000  | <b>\$ 75,000</b>  | To continue tutorial and mentoring services to at-risk youth at after-school learning centers in 5 public housing communities and 13 school sites.<br><br>CIS began reporting EOG effectiveness data.             |   |
| <b>FY 2009</b> | \$ 75,000  | <b>\$ 75,000</b>  | To continue tutorial and mentoring services to at-risk youth at after-school learning centers in 5 public housing communities and 13 school sites.  |   |
| <b>FY 2010</b> | \$ 75,000  | <b>\$ 67,500</b>  | To continue tutorial and mentoring services to at-risk youth at after-school learning centers in 5 public housing communities and 13 school sites.  | Includes a reduction of 10% compared to prior year's funding. |
| <b>FY 2011</b> | \$ 62,775  | <b>\$ 62,775</b>  | To continue tutorial and mentoring services to at-risk youth at after-school learning centers in 5 public housing communities and 2 school sites.   | Includes a reduction of 7% compared to prior year's funding.  |
| <b>FY 2012</b> | \$ 60,892  | <b>\$ 60,892</b>  | To continue tutorial and mentoring services to at-risk youth at after-school learning centers in 5 public housing communities and 5 school sites.   | Includes a reduction of 3% compared to prior year's funding.  |



MEMO

DATE: March 30, 2011

TO: Jason Horton  
Budget and Management Analyst, Wake County

FROM: Travis Mitchell   
President, Communities In Schools of Wake County

RE: History of changes to program services, 2009-present

Since its founding as a 501(c)(3) nonprofit organization in 1989, Communities In Schools of Wake County ("CIS Wake") has operated in partnership with the Wake County Public School System ("WCPSS") to deliver academic support, community volunteer assistance, and other needed human services to students in the WCPSS who fit the CIS Wake client profile of being at-risk for academic failure and dropping out. The CIS Wake business model was designed from inception to depend upon partnership with the WCPSS to deliver support to students in need.

Prior to the end of the 2008-2009 school year, CIS Wake served at-risk students at a total of 18 sites across Wake County: thirteen (13) schools in the WCPSS, and five (5) after-school learning centers located in public housing communities managed by the Raleigh Housing Authority.

Each of the thirteen (13) schools had a full-time School Site Coordinator located on-campus to coordinate services and community volunteers during the school day for at-risk students. However, the School Site Coordinators were not employees of the CIS Wake nonprofit; rather, all thirteen (13) were employees of the WCPSS, funded by its budget, and managed by their school principal with oversight from the WCPSS Prevention Services team under Assistant Superintendent Marvin Connelly. The School Site Coordinators were considered a part of CIS Wake insofar as they implemented the CIS Wake service model under CIS Wake's ongoing partnership with the WCPSS.

By contrast, each of our five (5) after-school learning centers has a full-time Learning Center Coordinator who is an employee of CIS Wake, funded by CIS Wake's budget primarily from private charitable contributions, and managed by CIS Wake's President.

CIS Wake has also long employed a Volunteer Director with responsibility for recruiting, training, placing and retaining community volunteers to support at-risk students at ALL locations, both the school sites and the after-school learning centers. The volunteer management function is funded by CIS Wake's budget as part of CIS Wake's ongoing partnership with the WCPSS.

In the Spring of 2009, the Wake County School Board faced budget reductions for the upcoming 2009-2010 school year due to the economic recession. Funding for the thirteen (13) School Site Coordinator positions was eliminated. One (1) school location – Millbrook High School – was able to identify replacement funds within its own school budget to maintain its School Site Coordinator. The other twelve (12) schools began the 2009-2010 school year without a staff person to implement the CIS Wake service model.

The five (5) after-school Learning Center Coordinator staff positions and the Volunteer Manager position continued to be funded under CIS Wake's own budget primarily by private charitable contributions.

Mid-way through the 2009-2010 school year, a reorganized WCPSS Student Support Services team under the direction of Assistant Superintendent Marvin Connelly identified funds to pay for one (1) full-time position – called a Graduation Coach, but directly analogous to a School Site Coordinator – for Knightdale High School, which has a particularly high population of at-risk students. Funds were directed by WCPSS to CIS Wake in order that the Graduation Coach would be a CIS Wake employee, funded by CIS Wake's budget. CIS Wake closed the 2009-2010 school year with our five (5) after-school learning centers and two (2) school locations.

For the current 2010-2011 school year, WCPSS increased the amount directed to CIS Wake to \$180,000 in order to facilitate CIS Wake-employed Graduation Coaches at each of Knightdale High School, Millbrook High School, and East Wake Middle School.

Of our own initiative, CIS Wake has funded another full-time Graduation Coach position to manage a group of Enloe High School students performing credit-recovery coursework online via N.C. Virtual Public School technology. These students perform their credit recovery work supported by the Graduation Coach and two (2) part-time retired certified educators at one of our after-school learning centers during the day-hours when it would otherwise not be in use. The full-time Graduation Coach and part-time retired educators are CIS Wake employees.

Lastly, CIS Wake has further leveraged our existing full-time Learning Center Coordinators by deploying these staff members into new school sites on a part-time basis during the school day to implement the CIS Wake model as widely as practicable given their concurrent full-time commitments managing their after-school programs at our five (5) learning centers. The school locations being served in this way are Powell Elementary School, Athens Drive High School, and Enloe High School.

CIS Wake plans to continue to expand delivery of needed academic support and volunteers in school locations, with the pace of growth dependent upon funding and capacity considerations.



March 30, 2011

Mr. Jason Horton  
Budget and Management Analyst  
P.O. Box 550  
Raleigh, NC 27602

Dear Jason:

Communities In Schools of Wake County (CIS Wake) greatly appreciates the \$62,775 in support from the Wake County Commissioners for the current Fiscal Year 2011. We also greatly appreciate the proactive and forthright communication that you have shared with us regarding current economic realities for the county, and the ongoing diligent work to manage the county government through this post-recession period. With full support for all your efforts, our budget request for county funding in Fiscal Year 2012 is reduced by 3.0% to \$60,891.

**Fortunately, the limited scope of the 3.0% reduction to our county funding for Fiscal Year 2012 will allow us to fully protect our service level to students, in terms of both quality and the number served.** The budget that we are submitting with this request reflects the 3.0% reduction in county funding as a cut to compensation for a fundraising consultant working with CIS Wake on a contract basis for resource development. We may make-up the revenue through increased private donations from individuals or businesses as well.

As a nonprofit that exists to help the Wake County Public School System improve academic and life outcomes among students who are most at risk of failure and dropping out, we share your recognition of the challenges in continuing to provide services to a growing county in which both population and student enrollment continue to increase.

Currently, CIS Wake serves approximately 475 total children and youths: 222 students in grades K-12 at five (5) learning centers located in public housing communities to provide after-school programs with community volunteer as tutors and mentors; and 253 students at five (5) school locations including Knightdale HS, Millbrook HS, Enloe HS, East Wake MS, and Powell Magnet ES. At the school sites, Graduation Coaches have been embedded to provide advocacy and intervention, after-school academic support, and coordinate community volunteers for 1-on-1 mentoring and tutoring.

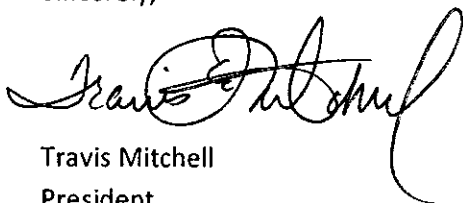
CIS Wake sets high expectations for our students, despite demographic and socio-economic profiles that suggest increased risks for high absenteeism, negative behavior choices, and failing grades – all strong indicators that lead to wasted potential and dropping out. Our students identify 77% as African-American, 8% as Hispanic, 1% White and 14% as Multi-racial/Other; typically, 100% come from families battling economic disadvantage.

The foundation of our approach to helping students is individualized case management, supplemented by tutorial and enrichment programs. Case management specifically chronicles three key measures of each student’s achievement – Attendance, Behavior, and Course Success in core subjects.

1. **Attendance** – Students want to be where they can receive encouragement and realize success. CIS Wake focuses our students on maintaining strong attendance. We help students overcome nonacademic barriers so they are consistently present in the classroom and after-school programs, ready to learn and realize their highest academic potential.
2. **Behavior** – Through participation with CIS Wake, students get to know strong, positive role models and learn how to make healthy, well-considered life choices both in and out of the classroom.
3. **Course Success** – High expectations for student excellence is our guiding principle. We help each student improve their academic performance, never settling for grades that are “good enough” if they do not reflect a student’s best work.

With the continued support of the Wake County Commissioners, CIS Wake’s students will continue to be surrounded by a community of support, empowering them to meet and exceed high expectations.

Sincerely,



Travis Mitchell  
President

Communities In Schools of Wake County  
 Budget Adjustment: 3% of county funding  
 Wake County Commissioners  
 2011-2012

|   | Budget<br>2011-2012 | Reduction<br>by 3% x<br>\$62,775 | 3%<br>reduction<br>budget |
|---|---------------------|----------------------------------|---------------------------|
| <b>PROGRAM EXPENSES</b>   |                     |                                  |                           |
| Total Program Salaries (total salaries less 10% Pres. & Asst. Dir.) | 522,527             |                                  | 522,527                   |
| Payroll Taxes   | 39,973              |                                  | 39,973                    |
| Benefits (15% of total salaries - health insurance)                 | 74,983              |                                  | 74,983                    |
| <b>SUBTOTAL Direct Program Services</b>                             | <b>637,483</b>      |                                  | <b>637,483</b>            |
|   |                     |                                  |                           |
| <b>Direct Program Costs</b>   |                     |                                  |                           |
| Workers Comp  | 14,500              |                                  | 14,500                    |
| IT Support - Contract Labor   | 10,000              |                                  | 10,000                    |
| Graduation Coach for VPS - Contract Labor                           | 30,000              |                                  | 30,000                    |
| Program Supplies & Materials  | 15,000              |                                  | 15,000                    |
| Computer/Internet   | 10,000              |                                  | 10,000                    |
| Transportation/Mileage Expenses                                     | 5,000               |                                  | 5,000                     |
| Events- Board Development   | 500                 |                                  | 500                       |
| Printing (75%) & Postage (90%)                                      | 8,000               |                                  | 8,000                     |
| Telephone   | 12,000              |                                  | 12,000                    |
| Dues & Subscriptions  | 100                 |                                  | 100                       |
| Professional Development  | 3,000               |                                  | 3,000                     |
| Program General Liability   | 9,000               |                                  | 9,000                     |
| Facilities- Rent  | 24,000              |                                  | 24,000                    |
| Facilities - Maintenance  | 12,000              |                                  | 12,000                    |
| Facilities - Utilities  | 10,000              |                                  | 10,000                    |
| Facilities - Security   | 500                 |                                  | 500                       |
| Development - Event Expenses  | 10,000              |                                  | 10,000                    |
| Development- Materials and Supplies                                 | 20,000              |                                  | 20,000                    |
| Development Consulting - Contract Labor                             | 52,000              | -1,883                           | 50,117                    |
| IT Software   | 500                 |                                  | 500                       |
| Development- IT Fees  | 500                 |                                  | 500                       |
| <b>SUBTOTAL Direct Program Costs</b>                                | <b>246,600</b>      | <b>-1,883</b>                    | <b>244,717</b>            |
| <b>TOTAL PROGRAM</b>  | <b>884,083</b>      | <b>-1,883</b>                    | <b>882,200</b>            |
|   |                     |                                  |                           |
| <b>Administration Costs</b>   |                     |                                  |                           |
| Admin Salaries (10% of Pres. & Asst. Director)                      | 12,420              |                                  | 12,420                    |
| Admin. FICA   | 1,242               |                                  | 1,242                     |
| Worker's Comp   | 500                 |                                  | 500                       |
| Insurance- liability and property                                   | 1,000               |                                  | 1,000                     |
| Recruiting and Background Checks                                    | 5,000               |                                  | 5,000                     |
| Office Supplies, Printing & Postage                                 | 1,000               |                                  | 1,000                     |
| Office Equipment Rental   | 3,000               |                                  | 3,000                     |
| Bank Fees   | 50                  |                                  | 50                        |
| Charge Card Discount Fees   | 50                  |                                  | 50                        |
| Late Payment Fees   | 50                  |                                  | 50                        |
| Professional Fees - Audit   | 10,000              |                                  | 10,000                    |
| Payroll Fees (aver. \$116/period)                                   | 4,000               |                                  | 4,000                     |
| <b>TOTAL ADMINISTRATIVE</b>   | <b>38,312</b>       |                                  | <b>38,312</b>             |
|   |                     |                                  |                           |
| <b>Totals</b>   | <b>922,395</b>      | <b>-1,883</b>                    | <b>920,512</b>            |

## **Pay and Benefits**

## VII. County Pay and Benefit Changes FY 2009 - FY 2012

|      | <b>Retirement (1)</b> | <b>Health Insurance</b> | <b>Pay (2)</b> | <b>Total</b>     |
|------|-----------------------|-------------------------|----------------|------------------|
| FY09 | -                     | 800,000                 | 5,625,000      | <b>6,425,000</b> |
| FY10 | -                     | 2,500,000               | -              | <b>2,500,000</b> |
| FY11 | 2,658,000             | 2,320,000               | -              | <b>4,978,000</b> |
| FY12 | 967,000               | 700,000                 | 3,000,000      | <b>4,667,000</b> |

### Notes

1. Increases due to rate increases required by the State
2. Amount for pay increases includes associated increases in the following benefits: FICA, retirement, 401k

## VIII. Merit Pay for Other Cities and Counties

|               | FY 2009        | FY 2010   | FY 2011                                 | Recommended FY 12        |
|---------------|----------------|---|---|--------------------------|
| Mecklenburg   | 3.50%          | 0.00%   | 0.00%                                   | 3.00%                    |
| Charlotte     | 3.50%          | 0.00%   | 2.00% (1)                               | 1.00% one time bonus     |
| Durham County | 4.25% or 5.25% | 0.00%   | one time \$1,000 bonus to all employees | 3.25% or 4.25%           |
| Durham        | 3.50%          | one time \$500 lump sum payment for employees earning less than \$40k | 0.00%                                   | 2.00%                    |
| Greensboro    | 2.30%          | 0.00%   | 0.00%                                   | 1.50%                    |
| Guilford      | 3.00%          | 0.00%   | 0.00%                                   | 0.00%                    |
| Forsyth       | 3.60%          | 1.30%   | 1.50%                                   | up to 1.5%               |
| Winston-Salem | 3.00%          | 0.00%   | 0.00%                                   | up to 1.5%, min of \$500 |
| Orange        | 3.25% or 4.25% | 0.00%   | 0.00%                                   | 0.00%                    |
| Raleigh       | up to 5.00%    | up to 4.00%   | up to 2.00%                             | 0.00%                    |
| Cary          | 4.00%          | 2.50%   | 3.00%                                   | 3.00%                    |
| Wake          | 3.75%          | 0.00%   | 0.00%                                   | 2.00%                    |

### Notes

1. 1% came from a reduction in non-public safety employees' 401k