

GENERAL FUND

This fund is used to account for all revenues and expenditures not required to be accounted for in a separate fund. It is the primary fund of the County, and contains most of the revenues and expenditures. In addition to funding most departments and agencies, it also funds the contributions to the Board of Education's budget for both operating expenses and capital outlay. In addition, since there is no debt service fund, all general debt of the County is paid from this fund. That debt is broken down into two components: debt service for the Board of Education, and debt service for County purposes.

What follows is a summary of the revenues and expenditures for the entire General Fund along with separate charts illustrating revenues and expenditures. After that, there are detailed budgets for the departments and agencies, the school system, and outside agencies.

**GENERAL FUND SUMMARY OF
REVENUES AND EXPENDITURES
FY 2015 AND 2016**

	FY 2016	% OF	FY 2017	% INCREASE	FY 2017 CM	% OF CM
	AMENDED BUDGET	AMENDED BUDGET	BUDGET REQUESTED	OVER FY 2016 BUDGET	RECOMMENDED BUDGET	FY 2016 BUDGET
REVENUES:						
Property Taxes	\$ 50,846,817	56.1%	\$ 51,310,000	0.9%	\$ 51,510,000	53.9%
Sales Taxes	13,849,000	15.3%	15,142,490	9.3%	15,274,990	16.0%
Medicaid Hold Harmless	300,000	0.3%	300,000	0.0%	310,000	0.3%
Utilities Franchise Tax	230,000	0.3%	230,000	0.0%	230,000	0.2%
Federal Revenues	10,281,355	11.4%	9,654,976	-6.1%	9,758,359	10.2%
State Revenues	2,496,931	2.8%	2,502,972	0.2%	2,502,972	2.6%
Intergovernmental Revenues	438,200	0.5%	411,300	-6.1%	411,300	0.4%
Other Taxes	709,500	0.8%	709,500	0.0%	737,000	0.8%
Sales and Services	7,590,569	8.4%	7,694,979	1.4%	7,744,979	8.1%
Investment Earnings	75,000	0.1%	75,000	0.0%	75,000	0.1%
Miscellaneous Revenues	1,816,100	2.0%	943,094	-48.1%	979,226	1.0%
Other Financing Sources	1,325,785	1.5%	600,000	-54.7%	600,000	0.6%
Fund Balance Appropriated	618,648	0.7%	-	-100.0%	5,500,388	5.8%
TOTAL FINANCIAL RESOURCES	\$ 90,577,905		\$ 89,574,311		\$ 95,634,214	
 EXPENDITURES:						
Departmental Expenses:						
Central Services	794,000	0.9%	794,000	0.0%	802,000	0.8%
Governing Body	228,980	0.3%	210,149	-8.2%	222,011	0.2%
County Manager	218,316	0.2%	220,802	1.1%	312,918	0.3%
Human Resources Department	253,572	0.3%	273,480	7.9%	275,752	0.3%
Finance Department	615,603	0.7%	674,646	9.6%	632,914	0.7%
Information Technology Department	771,940	0.9%	853,035	10.5%	865,873	0.9%
Safety and Training	30,978	0.0%	30,978	0.0%	30,978	0.0%
Tax Department	2,134,446	2.4%	2,281,645	6.9%	2,179,584	2.3%
Legal Expenses	360,064	0.4%	250,155	-30.5%	260,155	0.3%
Board of Elections	827,454	0.9%	632,301	-23.6%	579,164	0.6%
Register of Deeds	965,417	1.1%	1,022,377	5.9%	1,011,380	1.1%
Buildings Maintenance	2,053,570	2.3%	1,762,297	-14.2%	2,204,312	2.3%
Sheriff Department	9,208,965	10.2%	9,997,988	8.6%	9,657,761	10.1%
Communications	1,311,446	1.4%	1,424,074	8.6%	1,381,834	1.4%
Jail	3,354,827	3.7%	3,415,370	1.8%	3,387,352	3.5%
Jail Commissary	30,000	0.0%	30,000	0.0%	30,000	0.0%
Emergency Management	241,394	0.3%	358,271	48.4%	263,301	0.3%

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	FY 2016 AMENDED BUDGET	% OF AMENDED BUDGET	FY 2017 BUDGET	% INCREASE OVER FY 2016 BUDGET	FY 2017 CM RECOMMENDED BUDGET	% OF CM FY 2016 BUDGET
Fire Marshal	348,990	0.4%	402,271	15.3%	342,004	0.4%
Volunteer Fire Dept Assistance Expenses	215,200	0.2%	199,200	-7.4%	194,600	0.2%
Planning & Inspections Department	1,528,673	1.7%	1,543,624	1.0%	1,627,338	1.7%
Medical Examiner Expenses	33,700	0.0%	33,700	0.0%	33,700	0.0%
Emergency Medical Services	6,953,173	7.7%	6,580,260	-5.4%	6,985,904	7.3%
Animal Control	824,580	0.9%	1,041,077	26.3%	971,871	1.0%
District Court	36,737	0.0%	33,881	-7.8%	32,900	0.0%
Transportation TLC Expenses	1,518,132	1.7%	1,127,991	-25.7%	1,087,312	1.1%
Forestry Expenses	87,241	0.1%	75,732	-13.2%	75,732	0.1%
Soil & Water Conservation Expenses	285,576	0.3%	363,909	27.4%	296,633	0.3%
Rescue Squads Expenses	55,650	0.1%	56,385	1.3%	56,385	0.1%
Economic Development	1,050,655	1.2%	1,287,700	22.6%	1,237,700	1.3%
Community Development Block Grant	-	0.0%	6,000	0.0%	6,000	0.0%
Cooperative Extension	363,997	0.4%	301,756	-17.1%	292,473	0.3%
Health Department	5,086,038	5.6%	4,536,671	-10.8%	4,417,667	4.6%
Mental Health	384,589	0.4%	384,589	0.0%	384,589	0.4%
Social Services	12,763,513	14.1%	12,869,845	0.8%	13,018,037	13.6%
Veterans Services	129,545	0.1%	128,349	-0.9%	129,690	0.1%
Juvenile Crime Prevention Council	174,328	0.2%	185,317	6.3%	176,128	0.2%
Senior Services	517,996	0.6%	534,521	3.2%	515,251	0.5%
Library Department	1,334,455	1.5%	1,519,330	13.9%	1,388,904	1.5%
Recreation Department	989,329	1.1%	853,478	-13.7%	760,356	0.8%
Grounds	396,498	0.4%	697,781	76.0%	670,574	0.7%
Historical Properties Commission	2,480	0.0%	2,480	0.0%	2,480	0.0%

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	FY 2016	% OF	FY 2017	% INCREASE	FY 2017 CM	% OF CM
	AMENDED	AMENDED	BUDGET	OVER FY	RECOMMENDED	FY 2016
	BUDGET	BUDGET	REQUESTED	2016 BUDGET	BUDGET	BUDGET
Airport Authority	60,000	0.1%	60,000	0.0%	60,000	0.1%
Regional COG Expenses	19,139	0.0%	19,139	0.0%	19,248	0.0%
National Guard Expenses	2,500	0.0%	2,500	0.0%	2,500	0.0%
Lake Norman Commission Expenses	27,000	0.0%	27,000	0.0%	27,000	0.0%
Miscellaneous Grants Expenses	1,900	0.0%	-	-100.0%	-	0.0%
Crime Stoppers	5,000	0.0%	5,000	100.0%	-	0.0%
Downtown Development Association	7,500	0.0%	7,500	0.0%	7,500	0.0%
Communities In Schools Expenses	50,000	0.1%	55,000	10.0%	50,000	0.1%
Metropolitan Planning Organization	25,000	0.0%	25,000	0.0%	26,500	0.0%
Gaston Skills Expenses	65,471	0.1%	65,471	0.0%	65,471	0.1%
Chamber of Commerce Expenses	17,500	0.0%	17,500	0.0%	17,500	0.0%
Arts Council Expenses	7,268	0.0%	7,268	0.0%	7,268	0.0%
Cultural Development Expenses	30,216	0.0%	67,270	122.6%	57,270	0.1%
Battle of Ramsour Mill Expenses	-	0.0%	-	100.0%	-	0.0%
Historical Association Expenses	33,000	0.0%	28,215	-14.5%	35,000	0.0%
Recreation Grants	70,500	0.1%	70,500	0.0%	70,500	0.1%
Gaston College Improvement Grant	30,000	0.0%	50,000	66.7%	30,000	0.0%
Gaston Family Health Services	30,000	0.0%	30,000	0.0%	30,000	0.0%
Contingency Expenses	-	0.0%	-	0.0%	-	0.0%
Public Schools--Current Expenses	17,009,606	18.8%	17,877,461	5.1%	17,818,484	18.6%
Public Schools--Capital Outlay Expenses	1,729,091	1.9%	1,729,091	0.0%	1,729,091	1.8%
Gaston Community College--Current Expenses	170,000	0.2%	271,393	59.6%	170,000	0.2%
Debt Service for Board of Education	11,146,826	12.3%	11,146,826	0.0%	11,146,826	11.7%
Debt Service for County	1,282,423	1.4%	1,179,489	-8.0%	1,179,489	1.2%
TOTAL EXPENDITURES	90,301,987		91,739,038		91,351,164	
TRANSFERS TO OTHER FUNDS						
Transfer to Other Funds	68,250	0.1%	18,050	0.0%	18,050	0.0%
Transfer to General Capital Projects Fund	207,668	0.2%	-	-100.0%	4,265,000	4.5%
TOTAL USES OF FINANCIAL RESOURCES	\$ 90,577,905		\$ 91,757,088		\$ 95,634,214	

Revenues:

Property Taxes: The primary revenue source for the County is the ad valorem (property) tax. It typically accounts for 50-60% of the County's total revenues and financial resources. The FY 2017 Budget is based upon a 97.5% collection rate. Revenues for this area are expected to increase approximately 1%, due to growth. This could change upward or downward in the future depending upon the results of the next property revaluation.

Sales and Use Taxes: The County receives portions of three local sales taxes. The State of North Carolina imposes a statewide sales and use tax for state budget purposes of 4.75%. Local governments and school boards then share some of the other 2.0% from the three local sales taxes. The taxes are authorized by Chapter 105 of the NC General Statutes, in three different articles: Article 39, Article 40, and Article 42.

Article 39 is a 1% tax that is returned from the State to the County where the goods were delivered (i.e., the point of sale). The proceeds are then distributed among the County and the City of Lincolnton on one of two methods: per capita or ad valorem tax basis. The Board of Commissioners makes this determination, and has selected the per capita basis. The County's total population is added to the population of Lincolnton, and each gets the percentage that its population is of this total. This source had steadily declined during the early part of the recession. In FY13 it generated \$5,120,511 and for FY 2014, it generated \$5,542,568. In FY 2015 we realized a moderate increase to \$6,145,225. FY 2016 we expected this trend to decline slightly to \$5,974,000. For FY 17, we expect a slight increase to \$6,083,740. Article 39 can be a reliable gauge of local sales activity as opposed to statewide sales.

Article 40 is a ½% tax that is pooled at the state level then apportioned among the counties on a per capita basis. The proceeds are then distributed between the County and City of Lincolnton using the per capita method. However, thirty percent (30%) of the County's portion must be used for school capital outlay or debt service. FY 2014 saw growth to \$4,031,972; FY 2015 increased to \$4,418,811 and FY 2016 we expected a similar amount at \$4,500,000. For FY 2017, we expect a minor increase to \$4,510,000. Article 40 is a good gauge of statewide sales activity.

Article 42 is a ½% tax that is pooled at the state level then used to be apportioned among the counties on a per capita basis. Starting in FY 2010, the distribution was changed to 50% on a per capita basis, and 50% on the point of sale basis. However, sixty percent (60%) of the County's portion must be used for school capital outlay or debt service. The change in the formula began in October, 2009. Consequently, nine months in FY 2010 were affected by it, and three more months in FY 2011. The formula change has hurt Lincoln County. This source has declined from \$3,758,262 in FY 2008 to \$2,827,309 in FY 2013; in FY 2014 it grew to \$3,043,911 and in FY 2015 it increased to \$3,367,263. For FY 2016, based on the previous years, we estimated approximately \$3,375,000. For FY 2017, we expect a slight increase to \$3,412,750.

Article 44 is a $\frac{1}{2}\%$ tax that was split in half for allocation purposes. Half was allocated to each county based upon the point of delivery on each sale. Half was allocated by pooling at the state level, then splitting it on the per capita basis. Once the total was received, the proceeds were divided among the County and the City of Lincolnton based upon the per capita method, selected by the Board of Commissioners. However, in FY 2010, the legislation was that counties would give the Article 44 sales and use tax to the State. Both of these events began on October 1, 2009. That is why some revenue is shown in FY 2010, but none in subsequent years. There is a hold harmless provision in the law to assure that the expense reduction will be at least \$500,000 more than the lost revenues in future years. However, the County is obligated under the law to hold the City of Lincolnton harmless for any loss of this sales tax revenue. The negative numbers are due to tax refunds on previous years that are repaid to the merchant. We then have to reimburse the state as well.

Other Taxes and Fees: The latest tax allocation from the state is a result of House Bill 97. It is anticipated that Lincoln County could receive \$1,200,000 during FY 17; however, these dollars must be used for Economic Development, Schools, or Community Colleges. We should have a greater understanding of how to project these amounts in future years.

Tax Refunds: There is a significant change in how we budget for sales taxes. The County is tax-exempt, and while we pay taxes on items we purchase, we request a rebate each year from the NC Department of Revenue then budget the sales tax as a receivable back to the County. The sales tax refund is booked as an increase in cash and a decrease in receivables. This lowers the actual expenditures to what was actually paid rather than having the sales tax included. That is why no sales tax refund is budgeted for FY 2017.

Administrative Indirect Cost—Water Fund: Revenues are expected to increase slightly due to the growth trend in FY17.

Administrative Indirect Cost—EL Water and Sewer District: Revenues will remain Stable in FY17.

Elections Department: There will be elections during the year in FY 2017 so corresponding fees will follow increase.

Register of Deeds: Revenues in this area are expected to increase slightly during FY 2017.

Sheriff's Office and Detention Center: The Sheriff's Office and Detention Center expect revenues to remain mostly flat in FY17.

Emergency Management: Revenues are expected to remain mostly flat in FY17.

Fire Marshal's Office: Revenues are expected to remain unchanged in FY17 if the current fee schedule is left unchanged.

Communication Center Revenues: Revenues are expected to remain unchanged in FY17.

Planning & Inspections Development (PID): Projected revenues for FY17 are expected to increase due to growth projections.

Emergency Medical Services (EMS): FY 17 is estimated to remain flat.

Animal Services: Revenues in this area are expected to remain mostly flat.

Community Development Block Grant: This grant can only be applied for every three or four years. Activity will vary from one fiscal year to another.

Cooperative Extension Service: Revenues are not expected to change substantially.

Soil and Water Conservation: Revenues are expected to remain flat.

Natural Resources: Revenues are expected to remain stable to slightly increasing.

Health Department: Total revenues for this department are projected to be lower in FY17 due to closing the Home Health Agency.

Department of Social Services: This department's revenue comes primarily from State allocations for the various federal programs it administers. We are expecting revenues to remain fairly flat during FY17.

Veteran Services Administration: Revenues will vary depending upon State & Federal programs and funding streams.

Juvenile Crime Prevention: Revenues will vary depending upon State & Federal programs and funding streams.

Senior Services: Revenues will vary depending upon State & Federal programs and funding streams.

Transportation Lincoln County (TLC): Revenues will vary depending upon State & Federal programs and funding streams.

Library System: Revenues are expected to remain mostly flat in FY17.

Recreation: There are no significant changes in these revenue sources.

Investment Earnings: Earnings are expected to remain similar in FY 17.

Rent: A slight decrease is expected for FY 2017.

Sale of Fixed Assets: Revenues of this type will vary from year to year and are difficult to predict as it depends on the asset being sold and the price paid to the County for the asset.

Ad Valorem Collection Fees: The County charges 3% on real property and 1.5% on personal property collections.

ABC Distribution: There are no significant changes anticipated in this revenue source.

Other Miscellaneous Revenues: This revenue source is projected to remain somewhat flat in FY17.

Transfer from School Capital Reserve Fund: In the past, the three local options sales taxes would be transferred to the School Capital Reserve Fund from the General Fund then later transferred back to the General Fund to help pay the debt service for school debt. This was done to verify the funds had been used for the school debt service as the law required. However, it is not necessary to do this to prove the lawful use of the funds, and it overstates the budgets of both the General Fund and the School Capital Reserve Fund.

Fund Balance Appropriated: Fund Balance is the accumulated savings from underspending previous budgets. It is necessary to maintain an adequate fund balance. It is acceptable to appropriate an amount of fund balance for the next year that will not actually be used. That is because revenues should come in slightly higher than projected, and expenditures should come in slightly lower than projected. Currently, the Board of Commissioners recognizes a minimum threshold of 15% in the Fund Balance at all times. Due to an increase in the fund balance at the end of FY 15, the unassigned fund balance grew to 24%; as a result, several capital projects and additional school funding will be allocated from this fund. It is expected that the fund balance will decline to 16%+/- as a result.

ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 THRU 2/1/16	FY 2017 REQUESTED	FY 2017 RECOMMENDED
11-0000-00-00-31000-	Current Year Taxes	\$ (45,712,942)	\$ (46,116,817)	\$ (44,232,158)	\$ (46,580,000)	\$ (46,680,000)
11-0000-00-00-31050-	Prior Year Taxes	(884,166)	(1,030,000)	(385,427)	(1,030,000)	(1,030,000)
11-0000-00-00-31100-	VTS Tax Revenue	(4,260,400)	(3,700,000)	(2,179,172)	(3,700,000)	(3,800,000)
TOTAL AD VALOREM TAXES		(50,857,508)	(50,846,817)	(46,796,757)	(51,310,000)	(51,510,000)
11-0000-00-00-32100-	Medicaid Hold Harmless	(487,247)	(300,000)	3,495	(300,000)	(310,000)
11-0000-00-00-32390-	Article 39 Sales Tax	(6,145,225)	(5,974,000)	(2,618,056)	(6,033,740)	(6,103,740)
11-0000-00-00-32400-	Article 40 Sales Tax	(4,418,811)	(4,500,000)	(1,933,693)	(4,500,000)	(4,520,500)
11-0000-00-00-32420-	Article 42 Sales Tax	(3,367,263)	(3,375,000)	(1,439,520)	(3,408,750)	(3,450,750)
11-0000-00-00-32440-	Article 44 Sales Tax	(5,447)	-	(806)	-	-
	HB 97 sales tax reallocation	-	-	-	(1,200,000)	(1,200,000)
TOTAL LOCAL OPTION SALES TAXES		(13,936,746)	(13,849,000)	(5,992,075)	(15,142,490)	(15,274,990)
11-0000-00-00-33100-	Utilities Franchise Taxes	(229,091)	(230,000)	(113,332)	(230,000)	(230,000)
11-0000-00-00-34200-	Federal Revenue	(154,869)	(97,000)	(54,585)	(90,000)	(90,000)
11-0000-00-00-34252-	Health Communicable Disease	(6,345)	(7,500)	(2,041)	(6,000)	(6,000)
11-0000-00-00-34253-	Home Health - Federal	(394,812)	(420,000)	(3,559)	-	-
11-0000-00-00-34254-	Home Health - Medicaid	(148,415)	(138,600)	(2,131)	-	-
11-0000-00-00-34255-	Immunization Federal Revenues	72	(3,000)	(9,078)	(3,000)	(3,000)
11-0000-00-00-34256-	WIC Federal Revenues	(307,468)	(344,291)	(184,888)	(344,291)	(344,291)
11-0000-00-00-34257-	Maternal Health Fed Revenues	(166,540)	(153,325)	(93,908)	(131,825)	(131,825)
11-0000-00-00-34258-	Child Health Fed Revenues	(144,982)	(143,000)	(70,012)	(122,000)	(122,000)
11-0000-00-00-34259-	Family Planning Federal	(9,960)	(10,750)	(40,210)	(10,750)	(10,750)
11-0000-00-00-34260-	Adult Health Federal Revenues	(20,808)	(52,000)	(17,635)	(40,000)	(40,000)
11-0000-00-00-34270-	Child Daycare Revenues	(2,128,293)	(2,205,000)	(1,000,164)	(2,200,463)	(2,200,463)
11-0000-00-00-34271-	DSS Admin Federal Revenues	(5,183,246)	(5,464,005)	(3,068,223)	(5,463,398)	(5,566,781)
11-0000-00-00-34272-	Child Support Incentives	(116,609)	(58,371)	(35,463)	(61,150)	(61,150)
11-0000-00-00-34273-	Title IV-E	(251,115)	(291,913)	(153,347)	(308,499)	(308,499)
11-0000-00-00-34275-	Adoption Assist IV-B	(14,279)	(15,000)	(5,149)	(15,000)	(15,000)
11-0000-00-00-34277-	HCCBG	(258,055)	(250,600)	(106,313)	(250,600)	(250,600)
11-0000-00-00-34278-	Medicaid Transport	(685,768)	(425,000)	(5,950)	(450,000)	(450,000)
11-0000-00-00-34279-	LINKS Special Funds	(23,340)	(35,000)	(25,169)	(40,000)	(40,000)
11-0000-00-00-34282-	ROAP Funds	(96,162)	(167,000)	(104,028)	(118,000)	(118,000)

TOTAL FEDERAL REVENUES		(10,110,993)	(10,281,355)	(4,981,854)	(9,654,976)	(9,758,359)
11-0000-00-00-34300-	State Grant Revenue	(14,258)	(8,000)	-	-	-
11-0000-00-00-34301-	ABC Law Enf Grant	(14,408)	(10,000)	(9,372)	(10,000)	(10,000)
11-0000-00-00-34343-	Drug Revenues	(9,502)	(7,000)	(4,400)	(7,000)	(7,000)
11-0000-00-00-34351-	Health Revenues - State	(137,495)	(100,520)	(58,639)	(100,520)	(100,520)
11-0000-00-00-34352-	Health Communicable Disease	(18,218)	(19,956)	(12,462)	(18,117)	(18,117)
11-0000-00-00-34354-	Health Promotion State	(26,832)	(26,832)	(20,546)	(26,708)	(26,708)
11-0000-00-00-34355-	Family Planning State Revenues	(48,874)	(36,000)	(17,771)	(39,837)	(39,837)
11-0000-00-00-34356-	Immunization State Revenues	(2,313)	(10,826)	(15,101)	(6,265)	(6,265)
11-0000-00-00-34357-	Maternal Health Fed Revenues	(36,359)	(37,147)	(8,973)	(33,813)	(33,813)
11-0000-00-00-34358-	Child Health State Revenues	(50,993)	(72,000)	(16,854)	(62,645)	(62,645)
11-0000-00-00-34359-	Environmental Health State Rev	(11,228)	-	-	-	-
11-0000-00-00-34360-	School Health Grant	(138,272)	(150,000)	(191,336)	(150,000)	(150,000)
11-0000-00-00-34361-	Bioterrorism	(43,114)	(33,114)	(49,320)	(43,114)	(43,114)
11-0000-00-00-34371-	DSS Admin State Revenues	(70,313)	(70,313)	(45,865)	(68,049)	(68,049)
11-0000-00-00-34372-	Foster Care Revenues	(119,693)	(122,250)	(68,815)	(127,250)	(127,250)
11-0000-00-00-34374-	CAP-C	(627,096)	(431,236)	(158,897)	(436,397)	(436,397)
11-0000-00-00-34376-	Medicaid Case Management	(16,455)	-	-	-	-
11-0000-00-00-34380-	BCCCP State Revenues	(6,726)	(43,605)	(27,179)	(48,450)	(48,450)
11-0000-00-00-34381-	Senior Services State Revenues	(332,165)	(356,612)	(154,105)	(356,612)	(356,612)
11-0000-00-00-34382-	TLC State Revenues	(185,673)	(849,050)	(109,544)	(850,000)	(850,000)
11-0000-00-00-34383-	State Aid to Libraries	(112,470)	(112,470)	(77,412)	(118,195)	(118,195)
11-0000-00-00-34384-	Library Grants	(20,150)	-	-	-	-
11-0000-00-00-34385-	EM State Revenue	(1,104)	-	-	-	-
TOTAL STATE REVENUES		(2,043,711)	(2,496,931)	(1,046,591)	(2,502,972)	(2,502,972)
11-0000-00-00-34530-	Lincolnton Appropriation	(63,684)	(83,200)	(70,842)	(56,300)	(56,300)
11-0000-00-00-34550-	SRO Revenues	(134,979)	(135,000)	-	(135,000)	(135,000)
11-0000-00-00-34551-	Health School Reimbursement	(231,633)	(220,000)	(63,772)	(220,000)	(220,000)
TOTAL INTERGOVERNMENTAL REVENUES		(430,296)	(438,200)	(134,614)	(411,300)	(411,300)
11-0000-00-00-35100-	ABC Taxes	(15,302)	(12,000)	(8,662)	(12,000)	(12,000)
11-0000-00-00-35101-	ABC Local Taxes	(265,110)	(200,000)	(117,991)	(200,000)	(210,000)
11-0000-00-00-35200-	Local Occupancy Taxes	(113,698)	(70,000)	(52,987)	(70,000)	(80,000)
11-0000-00-00-35300-	Vehicle Rental Taxes	(32,935)	(27,500)	(22,483)	(27,500)	(30,000)
11-0000-00-00-35400-	Beer & Wine Taxes	(330,007)	(300,000)	-	(300,000)	(305,000)
11-0000-00-00-35500-	Court Facilities Revenues	(101,592)	(100,000)	(61,773)	(100,000)	(100,000)

	OTHER TAXES & LICENSES	(858,644)	(709,500)	(263,896)	(709,500)	(737,000)
11-0000-00-00-36100-	Sales & Services	(209,116)	(125,200)	(138,048)	(130,100)	(140,100)
11-0000-00-00-36101-	Filing Fees	(35)	-	(1,705)	-	-
11-0000-00-00-36102-	Real Prop xfer Tax	(858,192)	(735,423)	(534,726)	(816,327)	(816,327)
11-0000-00-00-36103-	Marriage License Tax	(32,280)	(32,100)	(19,320)	(32,280)	(32,280)
11-0000-00-00-36104-	Recording Fees	(373,455)	(300,000)	(230,739)	(370,000)	(370,000)
11-0000-00-00-36105-	Automation Fees	(40,970)	(39,000)	(24,770)	(40,000)	(40,000)
11-0000-00-00-36106-	Fingerprinting Charges	(12,485)	(12,000)	(8,890)	(12,000)	(12,000)
11-0000-00-00-36107-	Concealed Carry Revenues	(99,070)	(65,000)	(82,225)	(70,000)	(70,000)
11-0000-00-00-36108-	Board of Prisoners	(9,139)	(5,000)	(1,554)	(4,000)	(4,000)
11-0000-00-00-36109-	DWI Funds	(6,862)	(5,000)	(2,862)	(5,000)	(5,000)
11-0000-00-00-36110-	Officers Revenues	(31,085)	(25,000)	(17,669)	(25,000)	(25,000)
11-0000-00-00-36120-	Fire Marshal Revenues	(4,323)	(53,500)	(6,775)	(37,500)	(37,500)
11-0000-00-00-36125-	Planning Permits & Fees	(111,628)	(55,000)	(109,967)	(75,000)	(85,000)
11-0000-00-00-36126-	Building Permits	(1,270,242)	(1,350,000)	(745,544)	(1,350,000)	(1,360,000)
11-0000-00-00-36127-	Zoning Requests	(18,825)	(20,000)	(15,100)	(20,000)	(22,000)
11-0000-00-00-36128-	Road Renaming Fees	(1,165)	(1,000)	(2,300)	(1,500)	(1,500)
11-0000-00-00-36129-	Recovery Fee	(1,403)	(2,000)	(1,222)	(500)	(1,500)
11-0000-00-00-36140-	EM5 Billings	(2,927,188)	(3,175,000)	(1,691,679)	(3,175,000)	(3,175,000)
11-0000-00-00-36142-	Animal Services Revenues	(83,467)	(78,000)	(45,431)	(70,000)	(70,000)
11-0000-00-00-36150-	Denver Farmers Market	(6,295)	(12,280)	(925)	(5,800)	(5,800)
11-0000-00-00-36151-	Lincolnton Farmers Market	(2,690)	(5,000)	(1,595)	(2,700)	(2,700)
11-0000-00-00-36152-	Consumer Sciences Revenues	(4,408)	(3,585)	(1,541)	(3,585)	(3,585)
11-0000-00-00-36153-	4H Revenues	(10,740)	(12,433)	(8,241)	(12,433)	(12,433)
11-0000-00-00-36154-	Agriculture Education Revenues	(3,153)	(8,395)	(4,075)	(8,395)	(8,395)
11-0000-00-00-36155-	Soil Conservation Revenues	(2,570)	(3,000)	(204)	(3,000)	(3,000)
11-0000-00-00-36160-	Health Department Revenues	(17,082)	(11,100)	(18,036)	(11,100)	(11,100)
11-0000-00-00-36161-	Adult Health Revenues	(53,012)	(34,000)	(32,732)	(34,000)	(34,000)
11-0000-00-00-36162-	Immunization Revenues	(21,596)	(7,500)	4,360	(7,500)	(7,500)
11-0000-00-00-36163-	Lab Fees	(14,074)	(15,000)	(5,595)	(15,000)	(15,000)
11-0000-00-00-36164-	Home Health Revenues	(86,534)	(35,050)	(3,853)	-	-
11-0000-00-00-36165-	Family Planning Revenues	(13,936)	(4,500)	(6,510)	(6,500)	(6,500)
11-0000-00-00-36166-	Child Health Revenues	(9,400)	(1,000)	(326)	(1,000)	(1,000)
11-0000-00-00-36167-	Maternal Health Revenues	(1,907)	(500)	(712)	(500)	(500)
11-0000-00-00-36168-	Day Care Health Revenues	(53,182)	(59,855)	(30,946)	(58,565)	(58,565)
11-0000-00-00-36169-	Environmental Health Revenues	(174,276)	(130,000)	(103,735)	(130,000)	(135,000)
11-0000-00-00-36170-	DSS Revenues	(46,849)	(72,148)	(31,233)	(59,694)	(59,694)
11-0000-00-00-36171-	Veterans Revenues	(10,714)	(15,000)	(9,629)	(15,000)	(15,000)

11-0000-00-00-36172-	Senior Services Revenues	(8,474)	(5,700)	(3,667)	(5,200)	(5,200)
11-0000-00-00-36173-	TLC Revenues	(733,025)	(600,000)	(285,961)	(600,000)	(600,000)
11-0000-00-00-36174-	Library Revenues	(19,661)	(18,000)	(10,180)	(17,000)	(17,000)
11-0000-00-00-36175-	Recreation Revenues	(55,400)	(45,000)	(33,871)	(50,000)	(52,000)
11-0000-00-00-36176-	Natural Resources Revenues	(105,550)	(60,000)	(30,300)	(60,000)	(65,000)
11-0000-00-00-36177-	Health Choice HCWD Fees	(18,850)	(23,500)	(10,600)	(21,000)	(21,000)
11-0000-00-00-36178-	DSS Application Fees	(992)	(2,000)	(286)	(1,000)	(1,000)
11-0000-00-00-36180-	DSS Reimbursements	-	(46,000)	(55,362)	(50,000)	(50,000)
11-0000-00-00-36199-	Ad Valorem Collection Fees	(238,673)	(226,800)	(225,351)	(226,800)	(231,800)
11-0000-00-00-36900-	Commissary Revenues	(57,166)	(55,000)	(31,167)	(55,000)	(55,000)
TOTAL SALES AND SERVICES		(7,861,137)	(7,590,569)	(4,622,799)	(7,694,979)	(7,744,979)
11-0000-00-00-37000-	Interest Revenue	(75,793)	(75,000)	(36,143)	(75,000)	(75,000)
11-0000-00-00-38100-	Rent Revenue	(72,755)	(40,000)	(47,463)	(1,900)	(26,032)
11-0000-00-00-38101-	Recreation Rentals	(16,375)	(15,000)	(9,770)	(17,000)	(18,000)
11-0000-00-00-38105-	Indirect Fees	(455,094)	(440,000)	-	(440,000)	(440,000)
11-0000-00-00-38110-	Insurance Settlements	(37,240)	(83,188)	(92,624)	(50,000)	(50,000)
11-0000-00-00-38170-	Contributions & Donations	(11,648)	(12,250)	(9,384)	(1,500)	(4,500)
11-0000-00-00-38172-	Soil Conservation Grants	(30,360)	(40,156)	(10,308)	(40,738)	(40,738)
11-0000-00-00-38173-	Senior Services Grants	(1,268)	(9,191)	(564)	(18,191)	(18,191)
11-0000-00-00-38175-	Duke Discretionary Funds	(75,705)	(69,000)	(69,000)	(50,000)	(50,000)
11-0000-00-00-38176-	Susan Komen Grant	(63,633)	(62,015)	(20,365)	(58,565)	(58,565)
11-0000-00-00-38177-	Library Donations	(6,184)	-	(5,422)	-	-
11-0000-00-00-38178-	Comm Development Grants	-	(500,000)	(111,082)	-	-
11-0000-00-00-38180-	Sale of Fixed Assets	(86,967)	(100,000)	(42,255)	(75,000)	(75,000)
11-0000-00-00-38190-	Miscellaneous Revenues	(297,728)	(275,000)	(2,025,043)	(20,000)	(28,000)
11-0000-00-00-38195-	NSF Fees	(150)	(300)	(175)	(200)	(200)
11-0000-00-00-38380-	JCPC Revenues	(222,840)	(170,000)	(96,180)	(170,000)	(170,000)
TOTAL MISCELLANEOUS REVENUES		(1,453,739)	(1,891,100)	(2,575,778)	(1,018,094)	(1,054,226)
11-0000-00-00-39120-	Transfer from Capital Reserve	(1,050,000)	(1,222,851)	-	(600,000)	(600,000)
11-0000-00-00-39144-	Transfer from CIP	(609,860)	-	-	-	-
11-0000-00-00-39500-	Proceeds of Financing	-	(102,934)	(102,934)	-	-
11-0000-00-00-39999-	Fund Balance Appropriated	-	(618,648)	-	-	(5,500,388)
TOTAL OTHER FINANCING SOURCES		(1,659,860)	(1,944,433)	(102,934)	(600,000)	(6,100,388)

TOTAL REVENUES	\$ (89,928,973)	\$ (90,577,905)	\$ (66,627,134)	\$ (89,574,311)	\$ (95,634,214)

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Expenditures:

Governing Body: There were no significant changes to this budget.

Administration:

- **Manager:** There is a recommendation to increase the Administrative Assistant's pay due to additional duties.
- **Finance:** This budget will remain fairly flat.
- **Human Resources:** There is a slight increase in this budget due to changing a Part-time employee to Full-time and additional training.

Tax Department: An increase is expected due to the additional personnel being recommended.

Tax Listing/Collection/Mapping: There are no major changes in this budget.

Tax Revaluation: Expenses decreased here due to fewer activities associated with revaluation.

Legal Expenses: This budget has decreased.

Board of Elections: There are significant changes in this budget due to upcoming elections and equipment purchases that will occur during FY 17.

Register of Deeds: There are no major changes to this budget.

Central Services: There are no major changes to this budget.

Information Technology: There are no major changes to this budget.

Building & Grounds: This budget increased primarily due to maintenance issues that have not been addressed in previous years.

Sheriff's Department – Operations: This budget is decreasing slightly.

Sheriff's Department – Jail: This budget decreased.

911 Communications Center: This budget is increasing due to additional personnel.

Emergency Management: This budget is increasing due to additional personnel.

Fire Marshal: This budget is decreasing slightly.

Safety: There are no major changes to this budget.

Volunteer Fire Departments Assistance: Minor tools and equipment is for radios in new fire trucks. The County provides the radios from the General Fund, not the individual fire tax districts. It also includes funds for gas cylinders and sensors for gas monitors. No major changes with this budget.

Planning and Inspections Department: There are no major changes to this budget; however, due to legislation that passed during FY 16, this department will operate out of two separate divisions; one for building inspections and one for planning.

Medical Examiner: There are no major changes to this budget.

Emergency Medical Services: This budget will remain similar to FY 16.

Rescue Squad: This budget covers the County's contributions to one (1) rescue squad (West Lincoln).

Animal Services: This budget is increasing due to additional overtime, supplies, and one new vehicle.

Airport Authority: The County and the City of Lincolnton fund this authority on a set formula. There is no significant change.

Transportation TLC: There is a slight decrease in this budget.

Soil & Water Conservation: There are no major changes in this budget.

Cooperative Extension Service: There is a decrease in this budget.

Health Department: Due to Home Health being sold during FY 16, expenses are projected lower for FY 17.

Social Services Department: There is decrease in this budget.

Veterans Services: There are no major changes to this budget.

Senior Services: There are no major changes to this budget.

Library: There are no major changes in this budget.

Recreation Department: There is a decrease in this budget; however this is due to the shifting of duties to building and maintenance.

Outside Agencies: The County funds several agencies that are not a part of County government. For FY 2017, nearly all are funded at the same level. See the Narrative in the budget for more detailed information on these:

- Airport Authority
- District Court
- NC Forestry Service
- National Guard
- Lake Norman Marine Commission
- Centralina Council of Governments
- Gaston-Cleveland-Lincoln Metropolitan Planning Organization (MPO)
- Lincolnton-Lincoln County Chamber of Commerce
- Downtown Development Association
- Gaston Family Health Services
- Communities in Schools
- Gaston Skills (Salem Industries)
- Rescue Squad
- Arts Council
- Cultural Development Center
- Historical Association
- Community Development
- Economic Development
- Partners Behavioral Health Management (Mental Health Agency)
- Juvenile Crime Prevention Council
- Gaston College-Lincoln Campus
- Historical Properties Commission

Debt Service for Board of Education: This is the amount of principal and interest due on debt for the school system. It is likely that this debt will increase due to remaining 2008 bond being used for adding classrooms and other capital projects.

Debt Service for County: This is the amount of principal and interest due on debt for all other debt, except for that of the Water and Sewer Fund, the ELWSD Fund, and the Solid Waste Fund. The debt for those operations is paid from their financial resources, not the General Fund. It is expected that the debt will increase as the proposed Capital Projects are financed.

Public Schools - Current Expenses: This budget will increase primarily due to mandated increases, teacher supplements, and growth of the revenues during FY 16. The Board of Commissioners have agreed to these increase for FY 17 only.

Public Schools - Capital Outlay Expenses: There are no major changes in this budget.

Transfer to School Capital Reserve from Sales Tax: No transfers are anticipated FY17.

Transfer to General Capital Projects Fund: It is expected that several projects will be funded from the fund balance.

Contingency Expenses: Not recommended in FY17.

LINCOLN COUNTY GENERAL FUND
GOVERNING BODY

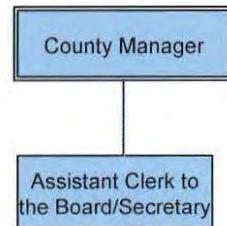
ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016	FY 2016	FY 2017 REQUEST	FY 2017
			BUDGET	THRU 1/25/16		RECOMMENDED
11-4110-51-00-51101-	FT Regular Salaries	\$ 53,368	\$ 54,016	\$ 28,788	\$ 53,768	\$ 54,850
11-4110-51-00-51102-	PT Salaries	48,055	39,671	28,446	38,893	38,893
11-4110-51-00-51104	Overtime	-	-	-	-	-
11-4110-51-00-51201-	Social Security	7,771	8,572	4,129	7,318	7,201
11-4110-51-00-51202-	Retirement Expense	4,139	3,603	1,952	3,852	3,977
11-4110-51-00-51203-	Hospitalization	11,098	8,659	5,693	8,659	8,912
11-4110-51-00-51205-	Workers Compensation	246	217	126	217	228
11-4110-51-00-52101-	Seminar Registration	2,246	780	50	800	2,200
11-4110-51-00-52102-	Training, Meals & Lodging	774	480	-	500	775
11-4110-51-00-52103-	Mileage	14,084	18,000	-	16,000	16,000
11-4110-51-00-52202-	Postage	43	-	53	50	50
11-4110-51-00-52505-	Advertising	1,014	1,050	2,267	1,050	1,050
11-4110-51-00-52509-	Special Programs	-	-	35,865	-	-
11-4110-51-00-53101-	Minor Tools & Equipment	-	190	-	200	200
11-4110-51-00-53301-	Office Supplies	7,372	3,800	1,241	3,700	3,700
11-4110-51-00-53305-	Awards & Recognition	-	480	109	480	480
11-4110-51-00-54105-	Auditing Fees	51,778	56,500	19,346	56,500	56,500
11-4110-51-00-55102-	I & B Professional Liability	160	162	1,995	162	1,995
11-4110-51-00-56101-	Dues & Subscriptions	31,832	18,000	18,988	18,000	18,000
11-4110-51-00-57901-	Non-Asset Inventory	-	14,800	12,201	-	-
TOTAL GOVERNING BODY		\$ 233,980	\$ 228,980	\$ 161,249	\$ 210,149	\$ 215,011

LINCOLN COUNTY GENERAL FUND
CENTRAL SERVICES

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4000-51-00-53301-	Office Supplies	\$ 25	\$ -	\$ -	\$ -	\$ -
11-4000-51-00-53305-	Awards & Recognition	15,062	5,000	10,045	5,000	15,000
11-4000-51-00-54102-	Contracted Services	6,200	10,000	6,200	10,000	8,000
11-4000-51-00-54103-	Professional Services	11,520	10,000	5,760	10,000	10,000
11-4000-51-00-56500-	Retiree Benefits	722,175	769,000	382,060	769,000	769,000
TOTAL CENTRAL SERVICES		\$ 754,982	\$ 794,000	\$ 404,065	\$ 794,000	\$ 802,000

COUNTY MANAGER

COUNTY MANAGER



Full Time = Blue
Part Time = Red

Total F/T Positions = 4

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County Manager

Overview

The County Manager is responsible for the administrative functions within the County and monitors daily operations for County Government. The County Manager is responsible for preparing the annual budget and capital improvements program, evaluating and supervising department managers, assuring that all policies and ordinances are enforced, and recommending policy changes as required. The department includes the County Manager, Executive Assistant, and Administrative Assistant.

2016-17 Highlight Goals

Overall

The County Manager is responsible for oversight of all Department goals and objectives. In addition the County Manager's Office will:

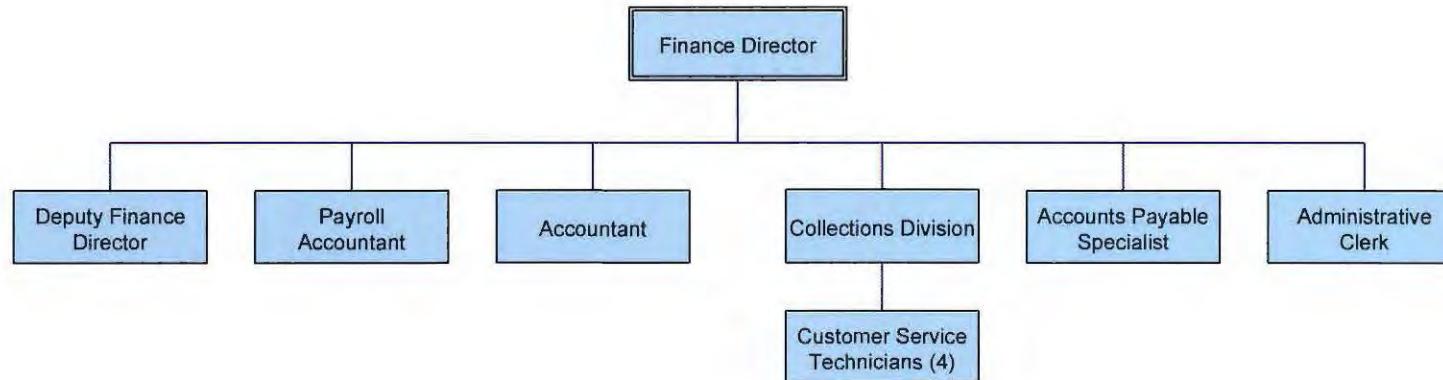
- Continue to expand utilities in Western Lincoln County
- Work with department managers, project managers, and architects concerning the building projects.
- Continue to improve customer service in all departments.
- Work to improve the tax collection rate.
- Continue improving communication between departments.
- Work to reduce fees where possible.

**LINCOLN COUNTY GENERAL FUND
COUNTY MANAGER**

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4120-51-00-51101-	FT Regular Salaries	\$ 309,289	\$ 145,521	\$ 83,470	\$ 145,018	\$ 220,925
11-4120-51-00-51104-	Overtime	506	-	1,001	3,000	3,000
11-4120-51-00-51201-	Social Security	22,000	11,153	6,047	11,323	15,587
11-4120-51-00-51202-	Retirement Expense	20,375	9,724	5,324	10,043	15,442
11-4120-51-00-51203-	Hospitalization	29,370	17,089	11,418	17,089	25,222
11-4120-51-00-51205-	Workers Compensation	673	346	191	346	363
11-4120-51-00-52101-	Seminar Registration	1,311	2,200	65	2,200	2,200
11-4120-51-00-52102-	Training, Meals & Lodging	1,393	2,200	487	2,200	2,200
11-4120-51-00-52103-	Mileage	7,166	8,500	1,594	8,500	7,500
11-4120-51-00-52201-	Telephone	4,929	5,800	2,401	5,600	5,600
11-4120-51-00-52202-	Postage	56	475	32	475	275
11-4120-51-00-52301-	Copier Charges	2,942	2,140	631	2,140	2,140
11-4120-51-00-52505-	Advertising	1,780	-	-	-	-
11-4120-51-00-53301-	Office Supplies	10,954	7,100	4,190	6,800	6,800
11-4120-51-00-54102-	Contracted Services	-	2,500	-	2,500	2,500
11-4120-51-00-55102-	I & B Professional Liability	857	868	464	868	464
11-4120-51-00-56101-	Dues & Subscriptions	4,953	2,700	369	2,700	2,700
11-4120-51-00-57901-	Non-Asset Inventory	-	-	1,529	-	-
TOTAL COUNTY MANAGER		\$ 418,555	\$ 218,316	\$ 119,214	\$ 220,802	\$ 312,918

FINANCE

FINANCE



Full Time = Blue
Part Time = Red

Total F/T Positions = 9

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FINANCE DEPARTMENT

Overview

The Lincoln County Finance Department is a part of the General Fund budget of Lincoln County. The duties of the Finance Officer and those performed by the Finance Office are summarized in G.S. 159-25(a), the Local Government Budget and Fiscal Control Act. These duties include:

- Maintain the accounts of Lincoln County in accordance with generally accepted principles of accounting and the rules and regulations of the Local Government Commission.
- Disburse all funds in strict compliance with the Budget and Fiscal Control Act and the budget ordinance. Obligations and disbursements are preaudited. Each year the Finance Office issues over 21,500 checks (and pays over 35,000 invoices) which are drawn from the General Fund and other various funds.
- Prepare and file statements of the financial condition of the County, and complete various reports for the Local Government Commission as well as other state and federal agencies. These other reports include payroll forms to the Internal Revenue Service and Sales Tax Reimbursement forms to the N.C. Department of Revenue.
- Receive and deposit all monies accruing to the County, and supervise the receipt and deposit of money by other authorized employees. In addition, the Finance Department also manages the investments of the County in compliance with the Budget and Fiscal Control Act.
- Maintain all records concerning the bonded debt and other obligations of the County, and determine the amount that will be required for debt service or the payment of other obligations.

The Finance Department also routinely performs a number of other duties and functions. One such duty is to assist in the preparation of the annual budget for Lincoln County, including making estimates as to current year revenues and expenditures, as well as projections for the next fiscal year using all available information.

In addition, the Finance Office also works closely with an outside auditing firm each year to complete a required audit of the financial statements for Lincoln County. Upon completion, a Comprehensive Annual Finance Report (CAFR) is presented to the Board of Commissioners for approval, which is then forwarded to the Local Government Commission for their approval.

The Government Finance Officers Association of the United States and Canada (GFOA) may award local government units a Certificate of Achievement for Excellence in Financial Reporting for publishing an easily readable and efficiently organized CAFR whose contents conform to program standards. The CAFR must satisfy both generally accepted accounting

principles and applicable legal requirements. The Certificate of Achievement is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government financial reports. A Certificate of Achievement is valid for a period of one year only. Lincoln County has received a Certificate of Achievement for the last nineteen consecutive years beginning for the year ended June 30, 1996, including the most recent fiscal year which ended June 30, 2014. We will also submit our FY 2015 CAFR for the award.

2016-17 Highlight Goals - Finance

- Complete software conversion to Tyler Technologies with adding the Utility Billing Module.
- Continue to look for cost saving opportunities.
- Continue to administer an investment program to further diversify County investments and obtain more investment revenue.

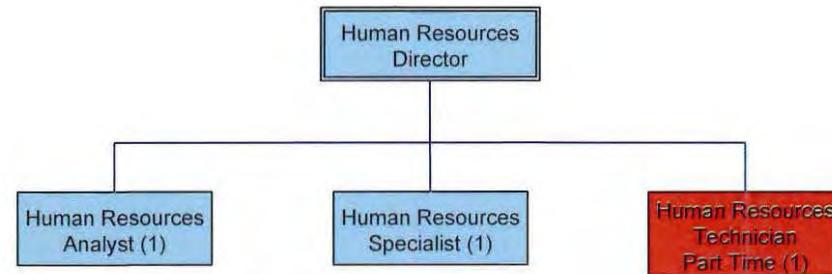
**LINCOLN COUNTY GENERAL FUND
FINANCE**

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4140-51-00-51101-	FT Regular Salaries	\$ 372,752	\$ 402,107	\$ 216,081	\$ 448,686	\$ 411,797
11-4140-51-00-51102-	PT Salaries	22,756	-	-	-	-
11-4140-51-00-51104-	Overtime	1,646	-	1,650	6,000	6,000
11-4140-51-00-51201-	Social Security	28,220	36,108	15,592	34,784	29,355
11-4140-51-00-51202-	Retirement Expense	28,025	26,840	14,762	30,850	29,856
11-4140-51-00-51203-	Hospitalization	81,526	89,299	57,074	89,299	92,031
11-4140-51-00-51205-	Workers Compensation	820	959	483	959	1,007
11-4140-51-00-52101-	Seminar Registration	2,813	1,800	775	2,400	2,400
11-4140-51-00-52102-	Training, Meals & Lodging	2,616	3,400	3,087	3,500	3,400
11-4140-51-00-52103-	Mileage	1,836	1,300	374	1,500	1,400
11-4140-51-00-52201-	Telephone	839	500	342	750	700
11-4140-51-00-52202-	Postage	8,654	8,500	4,469	8,500	8,500
11-4140-51-00-52301-	Copier Charges	1,527	1,100	693	1,100	1,100
11-4140-51-00-52504-	Service & Maint Contracts	27,964	29,000	25,220	29,000	29,000
11-4140-51-00-52505-	Advertising	186	100	72	100	100
11-4140-51-00-53101-	Minor Tools & Equipment	-	345	341	-	-
11-4140-51-00-53301-	Office Supplies	11,905	9,555	5,508	11,500	10,550
11-4140-51-00-55102-	I & B Professional Liability	1,079	1,090	1,723	1,723	1,723
11-4140-51-00-56101-	Dues & Subscriptions	1,395	1,100	805	1,395	1,395
11-4140-51-00-57901-	Non-Asset Inventory	1,816	2,500	1,747	2,600	2,600
TOTAL FINANCE		\$ 598,376	\$ 615,603	\$ 350,799	\$ 674,646	\$ 632,914

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HUMAN RESOURCES

HUMAN RESOURCES



Full Time = Blue
Part Time = Red

Total F/T Positions = 3

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HUMAN RESOURCES

Overview

The Human Resources Department provides support and assistance to all County departments. The Department, which is part of Administration, is responsible for:

- Ensuring the County maintains fair and lawful recruitment and personnel practices in accordance with Federal, State, and County regulations and policies.
- Ensuring that the County is providing a stable, drug-free, and competitively compensated workforce through sound personnel practices.
- Promoting the County as an employer to employees and the applicant market.

Some of the major activities of the HR Department include:

- Assisting in the classification, recruitment and selection process of all full-time and part-time positions.
- Overseeing and coordinating all grievance and disciplinary actions.
- Overseeing the reporting and processing of workers' compensation claims, including follow up with employees' medical care, developing return-to-work where possible, attending Court hearings and mediations of disputed claims, and overseeing settlement of all claims.
- Maintaining accurate payroll system information by entering data for all changes, including: changes in deductions, garnishments, address changes, changes in positions, salary adjustment (i.e. probationary/certifications), 401(k) deductions, deferred compensation deductions, and insurance changes.
- Conducting new employee orientation to provide basic knowledge and information about County Personnel Policy, procedures, and employee benefits. Orientations include information concerning benefits offered through Nationwide Retirement Solutions, Mark III Brokerage, Prudential Insurance 401(k), and Employee Assistance Counseling Representatives.
- Administering the County's comprehensive benefit package, which includes retirement, health insurance, 401(k), flexible benefit plans, deferred compensation plan, annual leave, sick leave, civil leave, educational leave, and employee assistance program.
- Overseeing Equal Employment Opportunity policies, practices, reporting, and advertising.

2016 – 2017 Highlight Goals – Human Resources

2017 Goals:

- Convert Civic Plus to Munis/Implement Application Process to paperless process
- Investigate processes on Employees Utilizing Employee Self Service for Benefits Enrollment
- Update all internal forms and import to links on the website (possible Intranet for employees only)
- Implement Personnel Actions within Munis (Training and Setup is involved)
- Interviewing Employee Selection Skills for Supervisors (Training)
- Host Retirement Training Conference for Lincoln County and invite surrounding counties.
- Identify opportunities for further HR Training

LINCOLN COUNTY GENERAL FUND
HUMAN RESOURCES

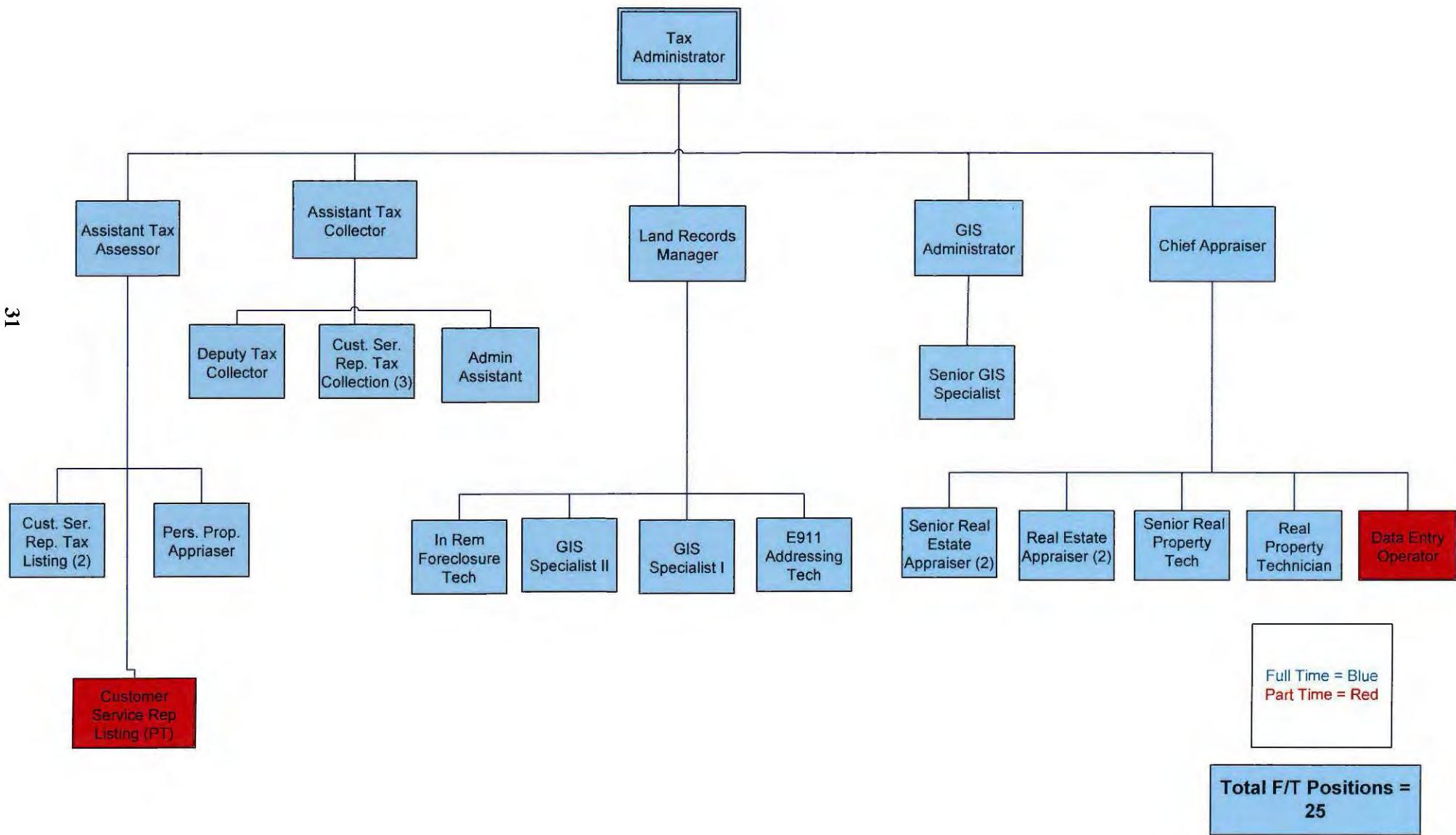
ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4130-51-00-51101-	FT Regular Salaries	\$ 151,531	\$ 143,082	\$ 75,658	\$ 166,795	\$ 169,317
11-4130-51-00-51103-	Temporary Wages	12,438	12,639	5,431	-	-
11-4130-51-00-51201-	Social Security	11,427	11,913	5,476	12,760	11,441
11-4130-51-00-51202-	Retirement Expense	10,695	9,550	5,095	11,317	12,275
11-4130-51-00-51203-	Hospitalization	29,447	29,919	19,507	29,919	31,762
11-4130-51-00-51205-	Workers Compensation	344	370	179	370	389
11-4130-51-00-52101-	Seminar Registration	240	1,600	125	3,200	3,000
11-4130-51-00-52102-	Training, Meals & Lodging	144	1,000	1,277	3,000	2,800
11-4130-51-00-52103-	Mileage	351	600	451	1,000	1,000
11-4130-51-00-52201-	Telephone	773	750	530	750	750
11-4130-51-00-52202-	Postage	1,206	950	661	1,000	950
11-4130-51-00-52301-	Copier Charges	3,750	2,500	1,061	2,500	2,200
11-4130-51-00-52302-	Printing	1,939	1,500	297	1,500	1,400
11-4130-51-00-52504-	Service & Maint Contracts	15,391	16,500	14,343	16,500	16,500
11-4130-51-00-53301-	Office Supplies	4,440	4,000	846	4,000	4,300
11-4130-51-00-53305-	Awards & Recognition	34	1,000	-	1,000	500
11-4130-51-00-54101-	Professional Medical Services	6,620	8,500	9,129	10,500	10,500
11-4130-51-00-54102-	Contracted Services	3,646	4,000	3,644	4,000	3,800
11-4130-51-00-55102-	I & B Professional Liability	481	500	619	619	619
11-4130-51-00-56101-	Dues & Subscriptions	149	199	89	250	349
11-4130-51-00-57901-	Non-Asset Inventory	1,412	2,500	1,895	2,500	1,900
TOTAL HUMAN RESOURCES		\$ 256,460	\$ 253,572	\$ 146,313	\$ 273,480	\$ 275,752

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TAX DEPARTMENT

Tax Department

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TAX DEPARTMENT

Overview

The Tax Administration systematizes the NC General Statute requirement for listing, appraising and taxing of all qualified real and personal property located within Lincoln County. Also, the Tax Office collects the taxes and fees attributable to real and personal property.

Reappraisal Section

All North Carolina Counties are required to reappraise all real estate at least once every eight (8) years. Lincoln County usually conducts revaluations every four (4) years. The most recent revaluation was effective January 1, 2015 and the next scheduled revaluation will be effective January 1, 2019. Other responsibilities of this section are: to review all permits issued by the Planning & Inspection Department, complete real estate transfers involving splits and combines, audit and approval of all present-use applications, appraise all personal property manufactured homes, and schedule and hear appeals.

Tax Listing and Assessing Section

The annual listing and appraisal of all business personal property, personal property, and registered motor vehicles is handled by this section. This includes, but is not limited to: aircraft, watercraft, vehicular equipment, mobile homes, machinery and equipment, furniture and fixtures, leasehold improvements, and computer equipment. This section is also responsible for: creating and maintaining all tax notices for real property, personal property, and registered motor vehicles; the straight transfer of all real estate; audit and approval of all exemption applications except present-use; hearing appeals for registered motor vehicles, business personal property and personal property; maintaining all taxpayer account information. Approximately 135,000 tax notices are created annually.

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Tax Collection Section

This section is responsible for the collection of property taxes. Maintaining a high collection rate is essential to the financial stability of the county. For FY ending June 30, 2015, the overall collection rate was 98.17%. Established methods to collect delinquent taxes are: garnishment of wages, attachment of bank accounts, Debt Set-off, mortgage style, and In-Rem foreclosures.

Land Records/Mapping/Addressing Section

The primary function of this section is land records management. All plats are reviewed before being recorded. All deeds, wills, and other recorded documents are used to update ownership weekly. This section is also responsible for assigning all new structure address numbers, adding new roads to the centerline files, and making all necessary changes to existing road names and structure addresses. Nightly updates are made to 911 Communication Center while regular updates are made to other departments who requiring this information.

GIS Section

This section is responsible for providing current geospatial information for the tax office, other county departments, and the public. They maintain all hardware and software necessary for land records management to properly function. Multiple layers of data from other sources are examined for accuracy, maintained, and kept current. Individual data requests are processed electronically for county and public use. Upon request, they also produce hard copy maps and reports.

LINCOLN COUNTY GENERAL FUND
TAX DEPARTMENT

ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016	FY 2016	FY 2017 REQUESTED	FY 2017 RECOMMENDED
			BUDGET	THRU 1/25/16		
11-4170-51-00-51101-	FT Regular Salaries	\$ 435,223	\$ 451,079	\$ 248,118	\$ 399,672	\$ 487,282
11-4170-51-00-51102-	PT Salaries	20,223	21,329	1,742	-	-
11-4170-51-00-51103-	Temporary Wages	-	-	5,234	25,750	29,848
11-4170-51-00-51104-	Overtime	48	-	-	500	500
11-4170-51-00-51201-	Social Security	33,020	36,764	18,543	32,583	35,315
11-4170-51-00-51202-	Retirement Expense	32,084	31,510	17,295	28,899	35,328
11-4170-51-00-51203-	Hospitalization	86,329	88,795	61,380	88,795	99,963
11-4170-51-00-51204-	Unemployment	-	-	-	-	-
11-4170-51-00-51205-	Workers Compensation	933	1,153	584	1,153	1,211
11-4170-51-00-52101-	Seminar Registration	2,167	5,100	2,548	5,100	4,800
11-4170-51-00-52102-	Training, Meals & Lodging	3,721	8,000	940	8,000	7,500
11-4170-51-00-52103-	Mileage	506	200	-	200	200
11-4170-51-00-52201-	Telephone	1,774	4,200	613	4,200	3,500
11-4170-51-00-52202-	Postage	38,626	105,000	5,909	60,000	60,000
11-4170-51-00-52504-	Service & Maint Contracts	45,906	56,900	4,299	62,900	62,900
11-4170-51-00-52505-	Advertising	9,165	19,500	2,198	19,500	13,500
11-4170-51-00-53301-	Office Supplies	14,244	12,000	2,985	20,000	14,000
11-4170-51-00-53309-	Other Supplies	4,188	5,500	738	5,500	4,800
11-4170-51-00-54102-	Contracted Services	85,059	69,375	57,381	69,375	69,375
11-4170-51-00-54103-	Professional Services	25,466	48,000	1,350	74,000	74,000
11-4170-51-00-54104-	Legal Charges	20,076	25,100	11,744	25,000	24,000
11-4170-51-00-54113-	VTS Collection Fee	118,477	195,000	71,054	195,000	195,000
11-4170-51-00-55102-	I & B Professional Liability	2,145	3,059	1,857	3,059	1,857
11-4170-51-00-56101-	Dues & Subscriptions	1,143	3,080	340	4,080	4,080
11-4170-51-00-56199-	Miscellaneous	23,618	670	-	670	670
11-4170-51-00-57901-	Non-Asset Inventory	-	22,000	1,529	46,000	21,000
TOTAL TAX LISTING		1,004,140	1,213,314	518,380	1,179,936	1,250,629
11-4171-51-00-51101-	FT Regular Salaries	201,302	211,271	97,982	391,696	218,839
11-4171-51-00-51104	Overtime	-	-	-	500	500
11-4171-51-00-51201-	Social Security	15,101	16,162	7,379	30,003	16,506

LINCOLN COUNTY GENERAL FUND

TAX DEPARTMENT

11-4171-51-00-51202-	Retirement Expense	14,208	14,963	6,643	26,611	15,866
11-4171-51-00-51203-	Hospitalization	32,798	32,798	21,062	32,798	33,797
11-4171-51-00-51205-	Workers Compensation	423	505	217	505	530
11-4171-51-00-52101-	Seminar Registration	719	4,000	-	4,000	3,000
11-4171-51-00-52102-	Training, Meals & Lodging	1,082	3,000	-	3,000	2,500
11-4171-51-00-52103-	Mileage	5	150	-	150	150
11-4171-51-00-52201-	Telephone	703	1,600	252	1,600	1,200
11-4171-51-00-52202-	Postage	14	510	-	510	300
11-4171-51-00-52504-	Service & Maint Contracts	37,431	49,000	23,294	49,000	49,000
11-4171-51-00-52505-	Advertising	240	600	36	600	5,600
11-4171-51-00-53301-	Office Supplies	8,296	12,500	1,815	12,500	10,900
11-4171-51-00-53309-	Other Supplies	449	1,900	344	1,900	1,750
11-4171-51-00-54102-	Contracted Services	3,750	10,000	631	10,000	10,000
11-4171-51-00-54103-	Professional Services	1,200	8,000	-	8,000	6,500
11-4171-51-00-55102-	I & B Professional Liability	961	975	929	975	929
11-4171-51-00-56101-	Dues & Subscriptions	440	685	290	685	685

	TOTAL TAX MAPPING	319,121	368,619	160,875	575,033	378,552
11-4172-51-00-51101-	FT Regular Salaries	259,401	285,549	118,884	267,114	302,686
11-4172-51-00-51103-	Temporary Wages	19,212	-	-	-	-
11-4172-51-00-51109-	Board Pay	1,850	6,120	628	1,850	1,850
11-4172-51-00-51201-	Social Security	21,007	21,844	8,926	20,434	22,695
11-4172-51-00-51202-	Retirement Expense	18,310	19,046	8,060	18,124	21,945
11-4172-51-00-51203-	Hospitalization	51,993	58,049	31,967	58,049	51,218
11-4172-51-00-51205-	Workers Compensation	2,915	2,765	971	2,765	2,903
11-4172-51-00-52101-	Seminar Registration	2,596	3,500	432	3,500	2,800
11-4172-51-00-52102-	Training, Meals & Lodging	4,788	6,000	290	6,000	5,000
11-4172-51-00-52103-	Mileage	189	190	-	190	190
11-4172-51-00-52201-	Telephone	2,546	4,500	1,225	4,500	3,700
11-4172-51-00-52202-	Postage	375	8,500	310	8,500	7,500
11-4172-51-00-52502-	M & R Vehicles	1,466	4,500	3,147	4,500	4,500
11-4172-51-00-52504-	Service & Maint Contracts	5,738	7,500	2,434	7,500	6,500
11-4172-51-00-52505-	Advertising	534	550	565	550	550

LINCOLN COUNTY GENERAL FUND
TAX DEPARTMENT

11-4172-51-00-53201-	Fuel	3,544	5,000	1,192	5,000	4,000
11-4172-51-00-53301-	Office Supplies	3,533	3,000	1,343	3,000	2,700
11-4172-51-00-53309-	Other Supplies	1,357	5,500	178	5,500	4,500
11-4172-51-00-54102-	Contracted Services	59,567	44,800	26,680	42,000	42,000
11-4172-51-00-54103-	Professional Services	123,613	56,000	500	33,000	33,000
11-4172-51-00-55101-	I & B Vehicles	3,013	6,660	2,283	6,660	2,283
11-4172-51-00-55102-	I & B Professional Liability	1,122	1,140	1,083	1,140	1,083
11-4172-51-00-56101-	Dues & Subscriptions	1,799	1,800	1,539	1,800	1,800
11-4172-51-00-57501-	Vehicles	-	-	-	25,000	25,000
TOTAL TAX REVALUATION		590,465	552,513	212,637	526,676	550,403
TOTAL TAX DEPARTMENT		\$ 1,913,726	\$ 2,134,446	\$ 891,893	\$ 2,281,645	\$ 2,179,584

LEGAL EXPENSES

LINCOLN COUNTY GENERAL FUND

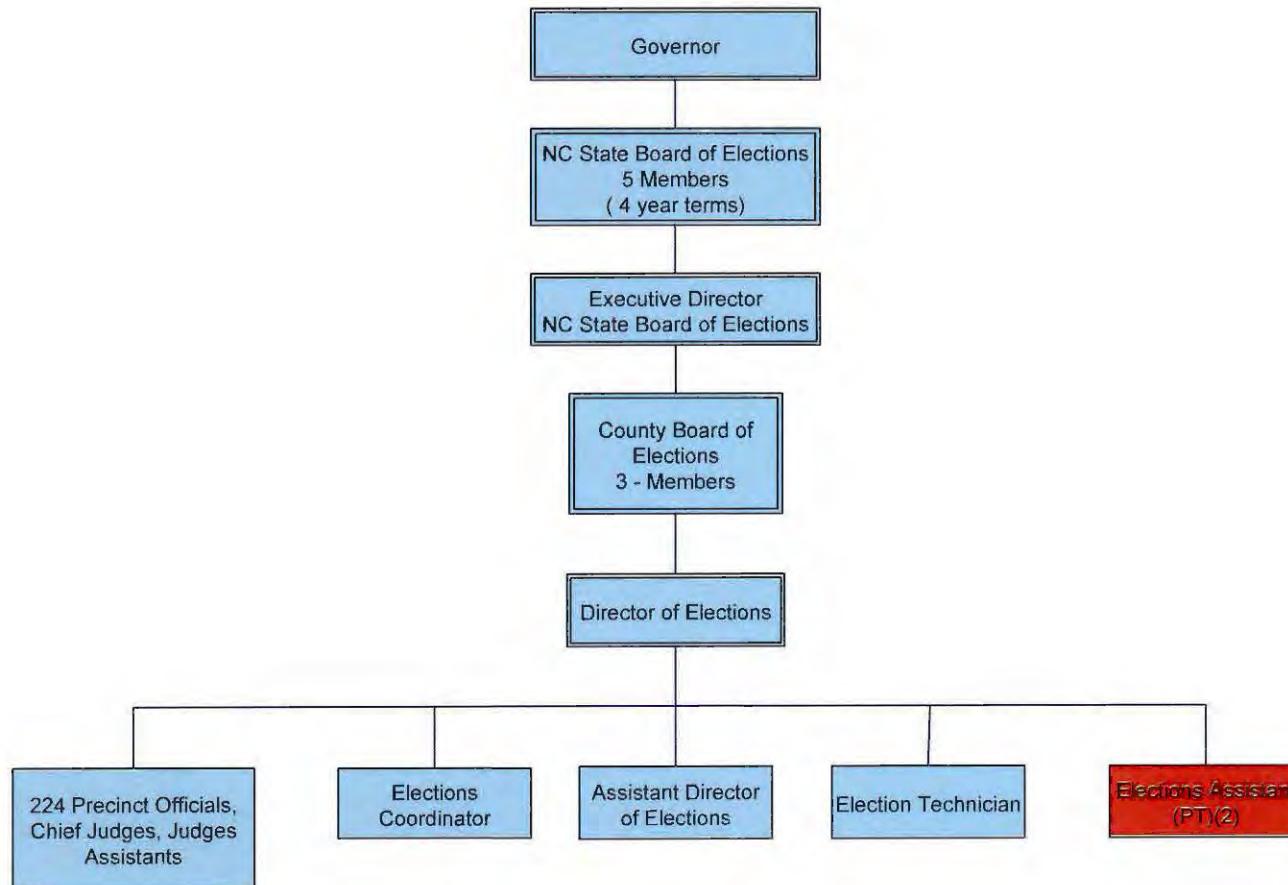
LEGAL

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4180-51-00-54104-	Legal Charges	\$ 210,311	\$ 360,000	\$ 129,609	\$ 250,000	\$ 260,000
11-4180-51-00-55102-	I & B Professional Liability	160	64	155	155	155
TOTAL LEGAL		\$ 210,471	\$ 360,064	\$ 129,764	\$ 250,155	\$ 260,155

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BOARD OF ELECTIONS

BOARD OF ELECTIONS



Full Time = Blue
Part Time = Red

Total F/T Positions = 4

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BOARD OF ELECTIONS

Overview

The mission of the Board of Elections is to provide the citizens of the county with free, open, honest and professionally managed election services in an efficient and economical manner. The Board of Elections Office is charged with the overall responsibility of administering the elections process, protecting democracy as a concept and form of government, and monitoring all campaign finance disclosures for candidates/committees and elections held in Lincoln County. The Elections department must:

- Maintain voter registration records
- Provide and maintain Voting Equipment for use in all voting sites
- Administer candidate filing for NC General Assembly and all local candidates/committees
- Educate and train officials to work on Election Day and at One-Stop Voting sites
- Provide for and support One-Stop and Election Day voting
- Comply with Redistricting local and state boundary lines according to census requirements
- Report election day results to the public and authorities
- Provide election reports and statistical information to the public and media

Elections for 2016-17

- November General Election

Implementation and Compliance of House Bill 589

- All Voter Identification requirements and procedures beginning January 2016

March 15th, 2016 New Election Date for Primary

2016-17 Highlight Goals

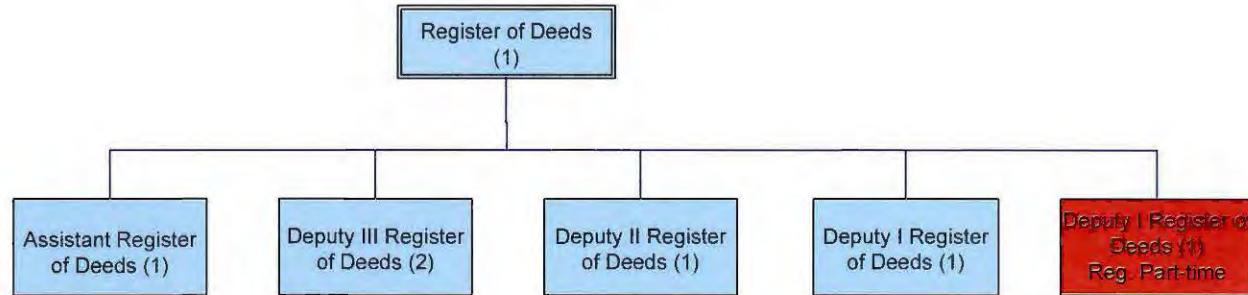
- Educate public on voter id law and what's acceptable
- Implement new election procedures and laws to comply with General statutes
- Educate public and promote increased voter registration and turnout for each election
- Train and educate precinct and one-stop officials in preparation for Voter ID
- Promote voter awareness regarding One-Stop Voting hours and locations
- Prepare all precincts for electronic poll books implementation

LINCOLN COUNTY GENERAL FUND
BOARD OF ELECTIONS

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4190-51-00-51101-	FT Regular Salaries	\$ 171,528	\$ 173,358	\$ 92,886	\$ 173,118	\$ 180,325
11-4190-51-00-51103-	Temporary Wages	34,615	131,448	13,429	141,856	100,798
11-4190-51-00-51104-	Overtime	6,523	28,713	3,565	28,000	28,000
11-4190-51-00-51109-	Board Pay	7,585	9,486	3,485	9,800	9,800
11-4190-51-00-51201-	Social Security	14,451	25,514	7,456	26,987	20,299
11-4190-51-00-51202-	Retirement Expense	12,346	12,291	6,568	11,746	12,801
11-4190-51-00-51203-	Hospitalization	33,860	39,781	25,145	39,781	41,071
11-4190-51-00-51204-	Unemployment	-	-	7,135	-	-
11-4190-51-00-51205-	Workers Compensation	705	363	256	363	381
11-4190-51-00-52101-	Seminar Registration	4,392	4,000	2,458	4,000	3,800
11-4190-51-00-52102-	Training, Meals & Lodging	10,808	7,000	1,392	8,800	7,000
11-4190-51-00-52103-	Mileage	2,848	1,000	204	1,500	1,000
11-4190-51-00-52201-	Telephone	3,227	2,000	1,317	2,000	2,000
11-4190-51-00-52202-	Postage	19,346	16,000	1,992	16,000	15,000
11-4190-51-00-52302-	Printing	24,098	55,000	5,062	55,000	50,000
11-4190-51-00-52503-	M & R Equipment	30,238	34,000	23,576	37,000	35,000
11-4190-51-00-52504-	Service & Maint Contracts	5,048	5,100	2,034	5,000	5,000
11-4190-51-00-52505-	Advertising	1,060	3,600	1,194	4,000	3,500
11-4190-51-00-53201-	Fuel	128	-	97	500	400
11-4190-51-00-53301-	Office Supplies	8,696	7,600	1,977	7,600	7,200
11-4190-51-00-53305-	Awards & Recognition	105	-	-	-	-
11-4190-51-00-53309-	Other Supplies	5,987	8,000	1,208	8,000	7,000
11-4190-51-00-54102-	Contracted Services	8,011	20,000	4,496	20,000	15,000
11-4190-51-00-55101-	I & B Vehicles	-	-	460	-	460
11-4190-51-00-55102-	I & B Professional Liability	641	700	619	-	619
11-4190-51-00-55103-	I & B Property	281	350	260	-	260
11-4190-51-00-56101-	Dues & Subscriptions	123	150	30	250	250
11-4190-51-00-56102-	Rent	-	-	-	1,000	2,200
11-4190-51-00-57401-	Equipment	-	242,000	209,098	30,000	30,000
11-4190-51-00-57901-	Non-Asset Inventory	-	-	813	-	-
TOTAL ELECTIONS		\$ 406,646	\$ 827,454	\$ 418,210	\$ 632,301	\$ 579,164

REGISTER OF DEEDS

REGISTER OF DEEDS



4

Full Time = Blue
Part Time = Red

Total F/T Positions: 6

Total P/T Positions: 1

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REGISTER OF DEEDS

Overview

The Office of the Register of Deeds is responsible for the recording and preserving of public records concerning real estate (deeds, deeds of trust, etc.), Uniform Commercial Code's (UCC), births, deaths, marriages, notaries public and military discharges. The Register of Deeds also issues marriage licenses and delayed birth certificates. They are a high profile, customer driven recording agency that strives to ensure that all documents and maps presented for recordation are cashiered, imaged, indexed, and returned to the customer in the most efficient, accurate, economical, and timely manner.

The Lincoln County Register of Deeds office is bound by NC General Statute to make recorded documents available via a temporary or permanent index within 24 hours. In addition, per statute, documents must be fully indexed on the permanent index within 30 days of the initial recordation. After documents are fully indexed, they are mailed to the customer, usually within two days.

Services Provided by the Register of Deeds:

- Recording (deeds, deeds of trust, military discharges, maps, cancellations, UCC's, and all other documents)- G.S. 161-14
- Issuance of marriage licenses, certified copies- G.S. 51-8 and 161-10a(9)
- Issuance of certified birth and death certificates- G.S. 130A-92
- Issuance of notary public oaths, notary public authentications- G.S. 10A-8 and 161-10a(10)
- Imaging (deeds, deeds of trust, military discharges, maps, cancellations, UCC's, marriage licenses, notary public oaths, all other recorded documents)- G.S. 132
- Indexing (deeds, deeds of trusts, maps, cancellations, UCC's, marriage licenses, notary public oaths, all other recorded documents) G.S. 161-22(g) and NC secretary of state, Minimum Standards for Indexing Real Property Instruments
- Information Services (support walk-in customers, provide telephone support)
- Online services (deed books, marriage application, and other web services)

All documents recorded are stored on the county mainframe.

Revenues

The Register of Deeds office must abide by the following mandates by the North Carolina General Statutes in collection of funds. These are as follows:

- **Automation Enhancement and Preservation Fund—**

North Carolina General Statute 161-11.3 provides that ten percent (10%) of the fees collected pursuant to General Statute 161-10 and retained by the county shall be set aside annually and placed in a non-reverting Automation Enhancement and Preservation Fund. A total of \$40,339.39 was collected for this fund during FY 2014-15. In accordance with a formula provided by the State Treasurer's Office, "retained by the county" means total revenue collected, less the following: all excise tax; 1.5% retirement fund disbursement; all state mandated recording fees for deeds and deeds of trust; and all state fees collected for the issuance of

marriage licenses. Effective October 1, 2009, with the new fee structure for deeds and deeds of trust, the automation formula changed to allow the county to also retain \$3.20 automation fee for the first page of each deed of trust recorded.

Expenses

- **Supplemental Retirement Fund** - Each month the Register of Deeds is required to remit to the Department of the State Treasurer 1.5% of all fees collected, excluding excise taxes, for the Register of Deeds Supplemental Retirement Fund. Based on the revenue collected during FY 2014-15, a total of \$6,686.51 was remitted to this fund.
- **Marriage License - Children's Trust Fund** - Each month the Office is required to remit to the Department of Public Instruction for the Children's Trust Fund five dollars (\$5.00) of each sixty dollars (\$60.00) collected for the issuance of a marriage license. Based on the number of marriage licenses issued during FY 2014-15, a total of \$2,690.00 was remitted to this fund.
- **Excise Tax To State** - Effective August 1, 1991, the Excise Tax collected by this office was increased from \$1.00 per \$1,000 of the sales price of real property to \$2.00 per \$1,000 of the sales price. This increase, less one percent (1%) of the total tax collected, which is retained by the County for administrative costs, is remitted to the State Treasurer monthly. Based on the revenue collected during FY 2014-15, a total of \$420,514.00 was remitted to this fund.
- **Marriage License -Domestic Violence** - Each month the Register of Deeds is required to remit to the Department of Administration for the benefit of the Domestic Violence Fund thirty dollars (\$30.00) of each sixty dollars (\$60.00) collected for the issuance of a marriage license. Based on the number of marriage licenses issued during FY 2014-15, a total of \$16,140.00 was remitted to this fund.

2016-17 Highlight Goals – Register of Deeds

- Continue, through the Register of Deeds Association, to seek ways to keep in our county more of the revenue we collect, rather than sending it to the State government.
- Continue inter-office cross training to better provide the smooth operation of the office procedures even when someone is sick or on vacation.
- To get more active in the Register of Deeds Association to help implement the various ideas to make our service to the citizens of our counties more efficient.
- Continue (as Automation Fund increases) to send off the older books for preservation as needed to keep the records legible and protected. This project will be an ongoing procedure through many years to come based on the number of books in our office.
- Would like to initiate a Veterans discount program through the area merchants to further show our appreciation to our veterans for their sacrifice for our freedom.
- Continue the electronic submission of recorded documents to help our citizens buying properties to get the documents recorded faster so they can get moved in without delay. As of now we are averaging 20% of all documents being recorded in this manner.

PERFORMANCE MEASURES & ACTIVITY MEASURES

Measure	2013-14	2014-15	2015-16 Estimated
Documents recorded (includes plats, deeds, deeds of trust, deeds of trust cancellations and other miscellaneous documents)	12,669	12,448	13,100
Certified copies (includes birth, death and marriage certificates)	4,918	5,161	5,200
Marriage Licenses issued	537	538	530
Oath of Office administered for Notaries Public	231	236	240
Revenue collected	\$ 1,176,829	\$ 1,308,682	\$1,344,666

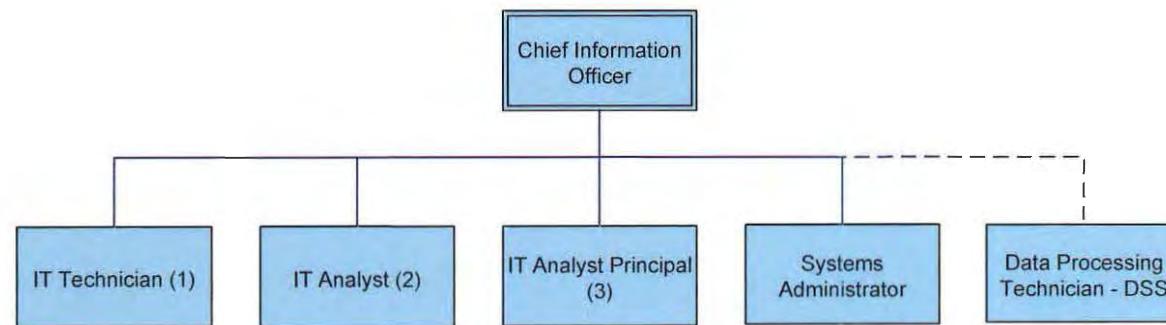
LINCOLN COUNTY GENERAL FUND
REGISTER OF DEEDS

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4200-51-00-51101-	FT Regular Salaries	\$ 296,657	\$ 311,645	\$ 162,087	\$ 331,438	\$ 310,477
11-4200-51-00-51201-	Social Security	20,474	23,841	11,311	25,355	21,939
11-4200-51-00-51202-	Retirement Expense	20,934	20,787	10,989	22,488	22,509
11-4200-51-00-51203-	Hospitalization	77,283	80,314	50,255	80,314	95,068
11-4200-51-00-51204-	Unemployment	-	-	4,334	-	-
11-4200-51-00-51205-	Workers Compensation	620	742	360	742	779
11-4200-51-00-51209-	ROD Retirement	6,736	6,727	3,583	6,700	6,700
11-4200-51-00-52101-	Seminar Registration	2,201	2,500	250	2,500	2,500
11-4200-51-00-52102-	Training, Meals & Lodging	3,267	6,000	1,545	6,000	5,500
11-4200-51-00-52103-	Mileage	2,518	2,200	374	2,200	2,200
11-4200-51-00-52201-	Telephone	2,105	2,800	489	2,800	2,800
11-4200-51-00-52202-	Postage	1,035	1,300	514	1,300	1,300
11-4200-51-00-52303-	Bindery	2,110	-	-	-	-
11-4200-51-00-52503-	M & R Equipment	-	1,000	-	1,000	1,000
11-4200-51-00-52504-	Service & Maint Contracts	21,041	32,000	5,706	32,000	32,000
11-4200-51-00-52506-	Credit Card Fees	836	-	671	1,000	1,000
11-4200-51-00-53101-	Minor Tools & Equipment	-	1,000	-	1,000	1,000
11-4200-51-00-53301-	Office Supplies	7,945	15,500	4,169	15,500	14,500
11-4200-51-00-54102-	Contracted Services	3,378	6,000	698	6,000	6,000
11-4200-51-00-54601-	Children's Trust Fund	2,690	2,675	1,525	2,690	2,690
11-4200-51-00-54602-	ROD Excise Tax	420,513	360,357	237,898	400,000	400,000
11-4200-51-00-54603-	Marriage License Fees	16,140	16,050	9,150	16,140	16,140
11-4200-51-00-54604-	ROD Recording Fee	57,703	66,769	31,360	60,000	60,000
11-4200-51-00-55102-	I & B Professional Liability	1,338	1,510	1,578	1,510	1,578
11-4200-51-00-56101-	Dues & Subscriptions	595	700	595	700	700
11-4200-51-00-57901-	Non-Asset Inventory	3,920	3,000	2,272	3,000	3,000
TOTAL REGISTER OF DEEDS		\$ 972,040	\$ 965,417	\$ 541,713	\$ 1,022,377	\$ 1,011,380

INFORMATION TECHNOLOGY

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Information Technology



Full Time = Blue
Part Time = Red

Total F/T Positions:
8

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INFORMATION TECHNOLOGY OFFICE

Overview

With a focus on vision, service, and partnership, the Information Technology Office utilizes technology strategies and services to align organizational goals and enhance the delivery of services that facilitate commerce and enhance the quality of life for the citizens of Lincoln County. This vision is intended to be the catalyst for technology strategies and services, which deliver long term benefits in order to create and maintain a safe, healthy, and economically strong County. The goal of the IT Office is to provide the best possible support to the departments of Lincoln County so that they may serve the citizens of Lincoln County effectively and efficiently.

IT provides support for all computer, telecommunications, security, and network service throughout Lincoln County Government. IT is responsible for analyzing the technology-driven business requirements of County departments according to mission criticality, required response time, system availability, term storage requirements, and hardware and software services. The department also ensures that adequate technological resources and training is available to County departments.

IT also analyzes, designs, purchases, and maintains the computing and telecommunications infrastructure for Lincoln County. This includes all hardware, software, networking components, telephone, cellular, and paging services. Services provided by IT include application development, email, spam filtering, Internet access, website development and hosting, cellular services, paging, telecommunications, and network security and management.

A staff of one IT Technician, two IT Analysts, three Principal IT Analysts, and one System Administrator support approximately 650 personal computers and mobile devices, 28 servers, 2 enterprise document imaging systems and 2 iSeries Mid-Range systems for County Offices. They maintain this infrastructure at over 20 physical locations throughout the County.

2016-17 Highlight Goals - Information Technology

- Implement Desktop/Application Virtualization
- Expand Wireless Connectivity (Guest And Secure Access)
- Create A Mobile Device Management Platform
- Replacement Of End Of Life Of Core Switching Hardware
- Replace End Of Life UPS Equipment

Strategic Goals for FY 2017

1. Enhance workforce efficiency by providing a standardized toolset across the enterprise for all Lincoln County employees.
 - Maintain the asset inventory and audit County IT hardware and software assets to ensure compliance with licensing and review configurations for planned withdrawal of obsolete equipment.
 - Migrate to and standardize on Microsoft Office 2013/16 on computers where compatibility is not an issue in order to ensure county employees maintain the ability to communicate with outside agencies.
 - Migrate personal computer systems to Microsoft Windows 10 Operating System with existing resources and future purchases. Begin planning and deployment strategy for Windows 10. Systems still remaining on older operating systems must be migrated to a supported operating system platform. Further thought on how desktop virtualization can impact this migration will be considered especially where HIPAA, PCI, or other time-sensitive deadlines are concerned.
 - Implement VDI/VDA (Virtual Desktop Interface and Virtual Application Interface) to allow flexibility and mobility for County workforce. VDI/VDA will increase security and improve manageability while also making County systems securely accessible. This will also increase the effective lifecycle of hardware purchased by the County by off-loading the processing and storage to a central resource.
 - Develop training opportunities to empower employees with the knowledge necessary to effectively utilize the benefits offered by new software and hardware as well as the ability to perform technology related job responsibilities. Classes taught will be designed for county employees on Windows 10 and Office 2013/16. We will continue hosting of the UNC Institute of Government legislative update sessions for all departments and other specialized training as needed or requested.
2. Enhance department services and efficiency by providing and supporting applications specific to the needs of the department while maintaining an enterprise perspective.
 - Work with County Offices to analyze business processes and where feasible, work to improve these processes through better utilization of technology.
 - The Finance and Human Resources Offices have completed migration to the Munis software platform. Public Utility Billing and Collections will also migrate during 2016/17 as well as Bids and Contracting from Purchasing. These processes will continue to capitalize on improved business efficiency and cost reduction for the affected offices. County employees as well as business partners will be able to perform more on demand services as opposed to having to utilize County staff time to accomplish requirements. Also, self-serve opportunities for online bill payment, employee self-service, and business partner account management which we're not possible before.
 - IT will work with the Planning and Inspection as well as the Environmental Health offices, among others, to mobilize their work force and empower field staff. A business process review was completed and the software which is used in those departments will be updated to better utilize existing resources and improve efficiency.
 - The County Health Department will continue migration towards an electronic health records management system to improve client records availability and security. The Health Department will also move towards re-location into the old Hospital facility and IT will assist with planning, design, and telecommunications needs for the relocation.
 - Maximize the investment in existing resources such as the County's Enterprise Document Management System for departments like the Veterans Administration and Health and Human Services. Also, further consolidation into the Blade Server/SAN architecture for Finance, Human Resources and Public Utilities and others will avoid cost of replacing old or obsolescent server hardware whenever possible.
 - Develop or purchase, install, train, and support databases and applications including email, word processing, financial, database, presentation, and specialized applications.
3. Provide timely, accurate information and services to citizens, employees, elected officials, and affiliated organizations in a variety of methods via the County's Internet and Intranet services.
 - Maintain a strategic direction of moving appropriate information to the County's website and social media in a timely manner.
 - Continue to empower County departments to directly contribute content to the website through use of specialized tools and employee training.
 - Explore and implement services that allow citizens to conduct business anytime and anyplace with the County via the Internet. Develop new eGovernment service applications where feasible and cost effective to do so.
 - Continually review and add new features and content to the County's website.
 - Leverage alternative service delivery methods such as social media, RSS, streaming media, cloud subscription services, and other tools, to offer to citizen's expanded content.
 - Continue development on the Intranet portal for County employees to access internal information including the self-service portions of the Tyler HR Software.
 - Allow departments to increase transparency by leveraging eGovernment processes like receipt of on-line payment processing.
4. Ensure that Lincoln County Government has a dependable, secure, and redundant infrastructure to meets the needs of the citizens and the workforce.
 - Expand and build on the Blade Server environment for cost reduction of on-going operational expense. Additional processor blades and disk storage were added to extend existing capacity in preparation for the new Financial, Human Resources, Purchasing, and Utility Billing software projects.
 - Implement to desktop/application virtualization involving the replacement or reuse of aging and outdated personal computers. Virtualization will extend the effective life of aging hardware by moving the processing power to the Blade Server system. This can yield an effective life span of 7 or more years between personal computer hardware refresh.
 - Addition of a VPN (Virtual Private Network) will provide limited remote access to the County network while improving overall security with an integrated authentication and intrusion prevention system. The establishment of point-to-point VPNs will also allow the County to use off-network Internet connections to improve connectivity speeds in remote locations such as the West Lincoln Library as well as provide cost savings through Voice over IP.

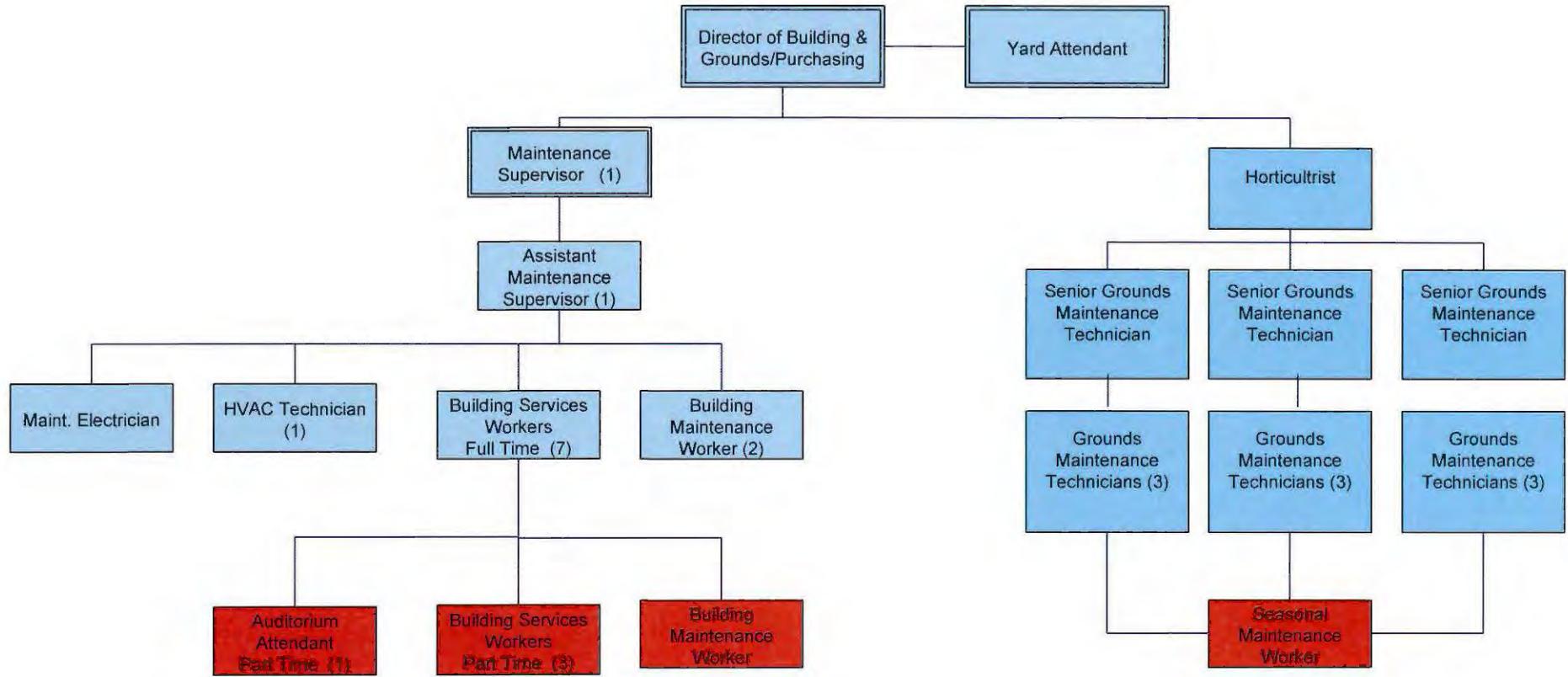
LINCOLN COUNTY GENERAL FUND
INFORMATION TECHNOLOGY

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4150-51-00-51101-	FT Regular Salaries	\$ 353,723	\$ 347,394	\$ 208,661	\$ 398,450	\$ 403,205
11-4150-51-00-51103	Temporary Wages	-	-	-	14,217	-
11-4150-51-00-51201-	Social Security	24,945	26,458	14,965	31,569	28,983
11-4150-51-00-51202-	Retirement Expense	24,961	23,204	14,147	27,035	29,233
11-4150-51-00-51203-	Hospitalization	85,892	78,657	55,444	78,657	84,750
11-4150-51-00-51205-	Workers Compensation	739	825	431	825	866
11-4150-51-00-52101-	Seminar Registration	420	4,000	1,780	5,250	5,000
11-4150-51-00-52102-	Training, Meals & Lodging	3,247	3,900	968	7,426	7,000
11-4150-51-00-52103-	Mileage	1,573	3,000	1,383	3,861	3,800
11-4150-51-00-52201-	Telephone	46,830	49,430	48,077	59,138	59,138
11-4150-51-00-52202-	Postage	358	200	79	500	400
11-4150-51-00-52503-	M & R Equipment	1,068	550	1,055	1,500	36,998
11-4150-51-00-52504-	Service & Maint Contracts	62,635	90,127	40,074	92,315	92,315
11-4150-51-00-53101-	Minor Tools & Equipment	(2,405)	5,585	1,174	4,199	500
11-4150-51-00-53301-	Office Supplies	2,720	3,500	1,329	3,500	3,100
11-4150-51-00-53309-	Other Supplies	19,279	21,453	8,475	21,453	20,453
11-4150-51-00-54102-	Contracted Services	29,125	45,100	30,288	45,000	45,000
11-4150-51-00-55102-	I & B Professional Liability	1,122	1,200	1,238	1,200	1,238
11-4150-51-00-55103-	I & B Property	-	1,200	-	1,200	-
11-4150-51-00-56101-	Dues & Subscriptions	1,097	1,678	426	1,678	1,678
11-4150-51-00-57601-	Computer Equipment	-	64,479	-	-	19,453
11-4150-51-00-57901-	Non-Asset Inventory	5,930	-	13,068	54,062	22,763
TOTAL INFORMATION TECHNOLOGY		\$ 663,261	\$ 771,940	\$ 443,062	\$ 853,035	\$ 865,873

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BUILDING & GROUNDS MAINTENANCE/PURCHASING

BUILDING & GROUNDS MAINTENANCE/PURCHASING



Full Time = Blue
Part Time = Red

Total F/T Positions = 28

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Building Maintenance Overview

The main purpose of the Maintenance Department is maintaining and keeping in good repair and appearance all the County owned buildings and properties for the use and safety of all Lincoln County employees and citizens. We provide all the janitorial services for all County buildings, excluding the school system.

Building Service Workers are responsible for all inside work, such as vacuuming; mopping; shampooing carpets; waxing, buffing and refinishing floors; emptying all trash; dusting; cleaning office furniture; keeping all restrooms clean and sanitary; keeping windows, blinds, walls and doors clean; and any other housekeeping duties that are necessary.

Building Maintenance Workers are responsible for renovations and repair (adding and removing wall, work stations, doors, reception counters, etc.); building bookshelves, computer desks, cabinets and other office furniture; moving and rearranging office furniture and moving entire offices; provide other general maintenance such as: changing light bulbs; troubleshooting electrical issues; plumbing; painting; remodeling; upkeep of HVAC systems; opening, closing and securing County buildings; raising and lowering flags and setting up meeting rooms. Larger more complex jobs are contracted out following the County's Purchasing Policy.

HVAC Tech is responsible for service, PM and repair of the County's HVAC systems. The HVAC Tech will assist Building Maintenance Workers if all HVAC systems are working properly.

Assistant Supervisor oversees the major repairs to buildings, mechanical, plumbing, electrical and other maintenance performed by County employees.

Supervisor works closely with the director on all contracted projects related to County owned facilities. The Supervisor delegates work orders to his subordinates, receives and processes invoices, tracks employee time, etc.

Maintenance employees are on call 24 hours 7 days to respond to any emergency that arises after normal business hours and weekends. Building Maintenance Workers and HVAC Tech are part of the County's Snow Removal team and report as assigned.

Building Maintenance provides maintenance and/or janitorial service for approximately 415,610 sq. ft. of County buildings. Listed below are the facilities that receive maintenance and janitorial service daily:

Citizen Center	42,420 sq. ft.
Courthouse	24,000 sq. ft.
Gaston College	87,276 sq. ft.
DSS	42,000 sq. ft.
Health Department	26,962 sq. ft.
Academy St.	7,804 sq. ft.
Jonas Library	14,414 sq. ft.
Shanklin Library	2,400 sq. ft.

West Library	2,500 sq. ft.
Appraisal	7,344 sq. ft.
United Way House	2,490 sq. ft.
Tax, ROD and IT	24,000 sq. ft.
Gamble Dr	132,000 sq. ft.

Maintenance only is provided for 82,672 sq.ft. for the following facilities:

Oaklawn	5,000 sq. ft.
EMS Central	11,805 sq. ft.
EMS East	1,920 sq. ft.
EMS West	1,904 sq. ft.
McBee St.	19,325 sq. ft.
Animal Control	13,983 sq. ft.
Cultural Center	22,214 sq. ft.
TLC	4,413 sq. ft.
127 E. Congress St.	2,108 sq. ft.

In FY17 Maintenance will assume responsibility for 111,126 sq. ft. for the following facilities:

East Lincoln Community Center	17,293 sq. ft.
Rock Springs Shelter and Restrooms	3,572 sq. ft.
Beatty's Ford Shelter and Restrooms	1,788 sq. ft.
Block Smith Gym	27,442 sq. ft.
Howards Creek Community Center	2,919 sq. ft.
North Brook Community Center	2,439 sq. ft.
West Lincoln Park Shelter and Restrooms	1,658 sq. ft.
Union Ballpark Concessions	871 sq. ft.
Lincoln Optimist Concessions	1,525 sq. ft.
Field Operations Center	51,619 sq. ft.

Total square feet managed 609,408.

Grounds Maintenance Overview

The main purpose of the Grounds Maintenance Department is maintaining and keeping in good repair and appearance all landscaping of County owned buildings and properties for the use and safety of all Lincoln County employees and citizens. We provide all landscaping services for all County buildings, excluding the school system and Sheriff.

Grounds Maintenance Techs are responsible for all outside work, such as inspection and maintenance of playground equipment, mowing and maintenance of facilities, parks and ballfields, landscaping, pruning and tree trimming and removal.

Senior Ground Maintenance Techs oversee their assigned zone, crew and community service workers.

Supervisor/Horticulturist works closely with the director on all contracted projects related to County owned facilities. The Supervisor delegates work to his subordinates, receives and processes invoices, tracks employee time, etc.

Grounds Maintenance employees are on call 24 hours 7 days to respond to any emergency that arises after normal business hours and weekends. Grounds Maintenance Techs are part of the County's Snow Removal team and report as assigned.

Grounds Maintenance cares for approximately 233 acres of County property. Listed below are the facilities that receive maintenance and janitorial service daily:

Citizen Center	1.8 acres
Courthouse	1.25 acres
Gaston College	7.2 acres
DSS	5.5 acres
Health Department	2.8 acres
Academy St.	1.1 acres
Jonas Library	1.7 acres
Shanklin Library	2.4 acres
LEDA	0.7 acres
United Way House	0.6 acres
Old Jail	0.7 acres
Gamble Dr	42 acres
Farmers Market	1.2 acres
Oaklawn	3.7 acres
EMS Central and Animal Services	3.4 acres
EMS East	0.4 acres
EMS West	0.5 acres
McBee St.	4.1 acres
Ramsours Mill	4 acres
Cultural Center	0.7 acres
Startown	1.8 acres
Gaston College Parking Lot	1.7 acres

Lincoln Optimist Park	36.5 acres
Child Advocate Center	0.7 acres
Brick Grave	0.8 acres
Mass Grave	0.7 acres
Howards Creek CC	4 acres
Union Ballpark	9 acres
Northbrook CC	1.7 acres
West Lincoln Park	55 acres
Madison Furnace	1.5 acres
Rock Springs Park	5 acres
East Lincoln CC	16.6 acres
Beatty's Ford Park	11 acres
Block Smith	1.63 acres

In FY17 Grounds Maintenance will assume responsibility of 34 acres for the following facilities:

Hovis Rd. Lift Station	0.1 acre
West Lincoln Booster Pump	0.1 acre
Denver Tank	1.5 acres
Pumpkin Center Tank	1 acre
Optimist Club Tank	0.23 acres
Waste Water Plant	10 acres
Water Treatment Plant	6.5 acres
LS15	6.2 acres
Field Operations Center	8.4 acres

Total acreage managed by Grounds is 268.

**LINCOLN COUNTY GENERAL FUND
BUILDING MAINTENANCE**

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4210-51-00-51101-	FT Regular Salaries	\$ 311,664	\$ 363,993	\$ 207,117	\$ 446,668	\$ 400,234
11-4210-51-00-51103-	Temporary Wages	43,078	58,525	26,375	56,600	62,488
11-4210-51-00-51104-	Overtime	1,045	2,062	700	2,062	2,062
11-4210-51-00-51201-	Social Security	26,383	32,605	17,534	38,658	33,816
11-4210-51-00-51202-	Retirement Expense	23,211	25,296	14,834	34,287	31,033
11-4210-51-00-51203-	Hospitalization	84,341	92,390	63,397	92,390	137,240
11-4210-51-00-51204-	Unemployment	84	-	-	-	-
11-4210-51-00-51205-	Workers Compensation	9,402	10,208	5,887	10,208	10,718
11-4210-51-00-52101-	Seminar Registration	-	300	25	1,500	1,000
11-4210-51-00-52102-	Training, Meals & Lodging	-	-	-	1,500	1,000
11-4210-51-00-52103-	Mileage	-	-	-	500	500
11-4210-51-00-52201-	Telephone	29,297	16,000	15,691	16,000	16,000
11-4210-51-00-52203-	Electricity & Water	449,774	440,000	284,377	460,000	638,000
11-4210-51-00-52204-	Natural Gas	61,025	63,000	31,885	63,000	71,600
11-4210-51-00-52209-	Tipping Fees	1,053	1,000	1,118	1,000	1,162
11-4210-51-00-52501-	M & R Buildings	147,167	165,000	33,259	354,000	599,000
11-4210-51-00-52502-	M & R Vehicles	1,297	1,000	1,092	1,000	1,000
11-4210-51-00-52503-	M & R Equipment	387	1,000	-	1,000	1,000
11-4210-51-00-52504-	Service & Maint Contracts	19,515	44,000	15,254	44,000	46,000
11-4210-51-00-52505-	Advertising	44	-	-	-	-
11-4210-51-00-53102-	Uniforms/Protective Clothing	3,476	2,850	1,350	3,000	3,000
11-4210-51-00-53201-	Fuel	3,735	5,300	1,734	5,300	5,300
11-4210-51-00-53302-	Janitorial Supplies	28,352	24,000	14,243	24,000	31,300
11-4210-51-00-53309-	Other Supplies	241	500	124	500	500
11-4210-51-00-54102-	Contracted Services	4,882	8,000	2,142	8,000	11,500
11-4210-51-00-55101-	I & B Vehicles	2,344	2,837	2,141	2,837	2,442
11-4210-51-00-55102-	I & B Professional Liability	1,763	1,787	1,703	1,787	2,013
11-4210-51-00-55103-	I & B Property	86,241	92,500	79,783	92,500	94,404
11-4210-51-00-56102-	Rent	40,757	-	-	-	-
11-4210-51-00-57101-	Land	-	-	1,201,086	-	-
TOTAL BUILDINGS MAINTENANCE		\$ 1,380,555	\$ 1,454,153	\$ 2,022,852	\$ 1,762,297	\$ 2,204,312

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4220-51-00-51101-	FT Regular Salaries	\$ 34,795	\$ 47,928	\$ 500	\$ -	\$ -
11-4220-51-00-51103-	Temporary Wages	11,372	30,891	2,305	-	-
11-4220-51-00-51201-	Social Security	3,458	6,029	214	-	-
11-4220-51-00-51202-	Retirement Expense	2,961	4,661	34	-	-
11-4220-51-00-51203-	Hospitalization	13,158	16,459	590	-	-
11-4220-51-00-51204-	Unemployment	-	-	-	-	-
11-4220-51-00-51205-	Workers Compensation	1,285	2,010	79	-	-
11-4220-51-00-52103-	Mileage	-	-	-	-	-
11-4220-51-00-52203-	Electricity & Water	159,658	123,000	87,067	125,000	-
11-4220-51-00-52204-	Natural Gas	7,303	9,000	1,147	9,000	-
11-4220-51-00-52209-	Tipping Fees	81	162	172	162	-
11-4220-51-00-52501-	M & R Buildings	40,724	324,000	31,672	165,000	-
11-4220-51-00-52502-	M & R Vehicles	-	-	-	-	-
11-4220-51-00-52504-	Service & Maint Contracts	8,291	6,000	3,553	6,000	-
11-4220-51-00-53302-	Janitorial Supplies	9,007	7,300	4,709	7,300	-
11-4220-51-00-54102-	Contracted Services	1,115	4,500	480	4,500	-
11-4220-51-00-55101-	I & B Vehicles	335	356	301	356	-
11-4220-51-00-55102-	I & B Professional Liability	320	162	310	162	-
11-4220-51-00-55103-	I & B Property	15,284	16,959	14,621	16,959	-
TOTAL PUBLIC BUILDINGS		\$ 309,148	\$ 599,417	\$ 147,755	\$ 334,439	\$ -

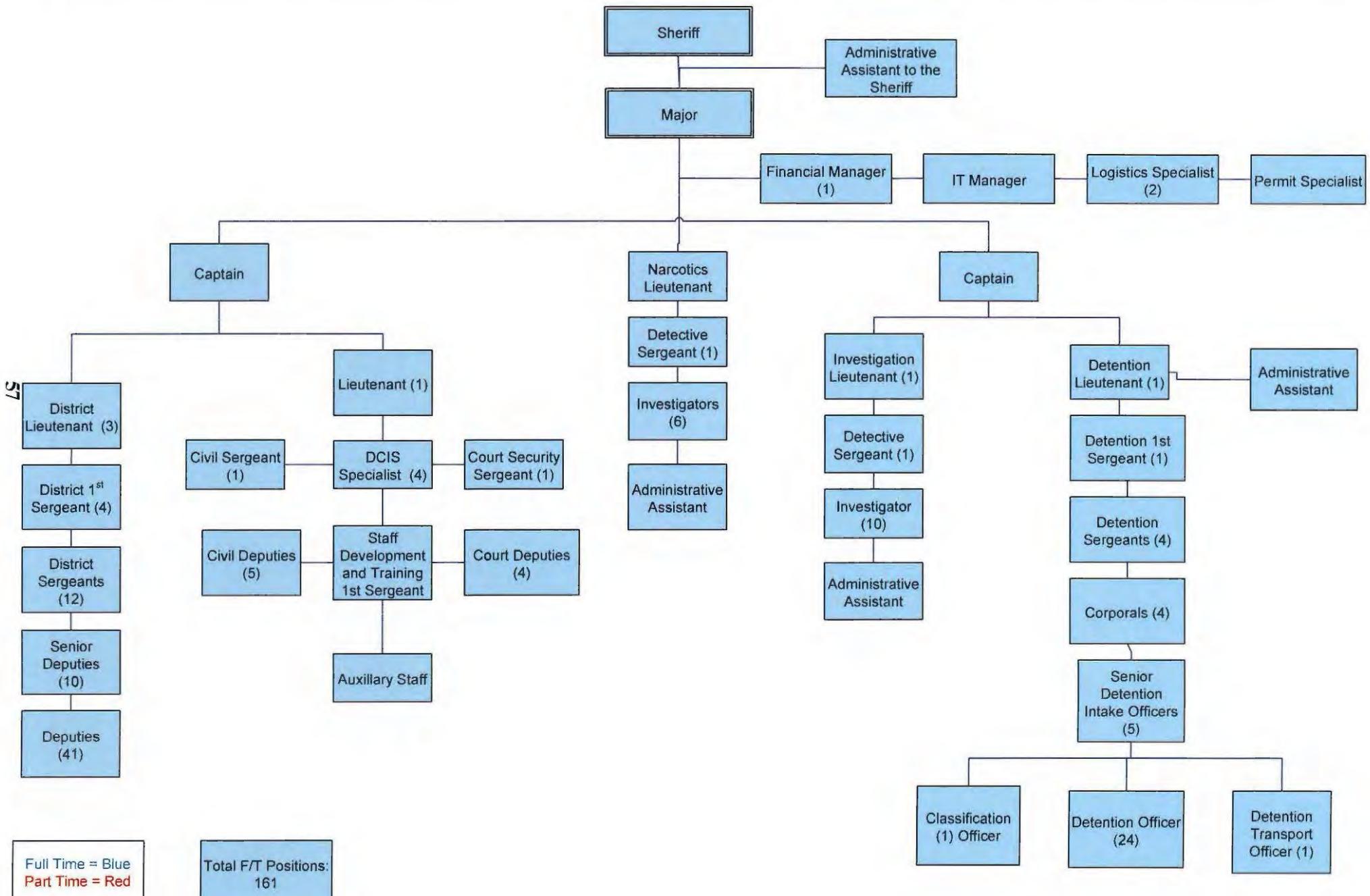
**LINCOLN COUNTY GENERAL FUND
GROUNDS MAINTENANCE**

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-6250-56-00-51101-	FT Regular Salaries	\$ 93,509	\$ 146,923	\$ 88,584	\$ 239,782	\$ 236,622
11-6250-56-00-51103	Temporary Salaries	-	-	-	77,969	77,969
11-6250-56-00-51104-	Overtime	2,585	6,304	2,898	7,760	7,760
11-6250-56-00-51201-	Social Security	7,199	11,722	6,884	24,902	18,804
11-6250-56-00-51202-	Retirement Expense	6,779	10,220	6,202	22,086	17,155
11-6250-56-00-51203-	Hospitalization	27,260	40,911	27,339	40,911	66,173
11-6250-56-00-51205-	Workers Compensation	2,544	4,405	2,115	4,405	4,625
11-6250-56-00-52101-	Seminar Registration	-	275	125	2,000	1,000
11-6250-56-00-52102-	Training, Meals & Lodging	84	100	211	2,000	1,000
11-6250-56-00-52103-	Mileage	-	-	121	500	250
11-6250-56-00-52201-	Telephone	4,104	3,250	2,127	5,000	4,100
11-6250-56-00-52203-	Electricity & Water	3,179	4,500	1,201	4,600	4,400
11-6250-56-00-52204-	Natural Gas	1,418	1,500	-	1,500	1,500
11-6250-56-00-52209-	Tipping Fees	81	81	86	480	100
11-6250-56-00-52501-	M & R Buildings	15,959	26,000	5,728	71,000	71,000
11-6250-56-00-52502-	M & R Vehicles	2,338	2,800	3,985	7,800	7,000
11-6250-56-00-52503-	M & R Equipment	3,187	2,700	2,012	24,700	24,700
11-6250-56-00-53101-	Minor Tools & Equipment	2,394	2,400	1,395	14,200	13,200
11-6250-56-00-53102-	Uniforms/Protective Clothing	1,609	2,500	1,237	4,000	3,500
11-6250-56-00-53201-	Fuel	10,011	8,000	3,011	24,500	10,000
11-6250-56-00-53301-	Office Supplies	179	200	89	200	200
11-6250-56-00-53302-	Janitorial Supplies	10	100	-	500	100
11-6250-56-00-53308-	Edu/Med/Agri Supplies	-	-	-	8,500	8,000
11-6250-56-00-53309-	Other Supplies	1,708	3,000	73	15,000	2,500
11-6250-56-00-54102-	Contracted Services	5,857	4,500	305	4,500	4,500
11-6250-56-00-55101-	I & B Vehicles	3,013	3,014	2,728	6,500	2,728
11-6250-56-00-55102-	I & B Professional Liability	2,158	1,923	1,960	2,500	1,960
11-6250-56-00-55103-	I & B Property	281	282	242	500	242
11-6250-56-00-56101-	Dues & Subscriptions	77	150	-	150	150
11-6250-56-00-56102-	Rent	-	-	-	-	-
11-6250-56-00-57401-	Equipment	-	83,738	99,841	28,822	28,822
11-6250-56-00-57501-	Vehicles	-	25,000	-	50,514	50,514
TOTAL GROUNDS		\$ 197,523	\$ 396,498	\$ 260,498	\$ 697,781	\$ 670,574

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SHERRIFF OFFICE

SHERIFF OFFICE



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Lincoln County Sheriff's Office

Overview

The Lincoln County Sheriff's office is responsible for protecting and serving the citizens of Lincoln County. The Lincoln County Sheriff's Office has the following Divisions/Units: Patrol Division, Criminal Investigations/Major Crimes Unit, Narcotics, Civil Division, Courthouse and Administration. The services provided include:

- **Responding to calls for service**
- **Permit Issuance and Fingerprinting**
- **Criminal Investigations**
- **Narcotics/Vice Investigations**
- **Courthouse and Courtroom Security**
- **School Resource Officers**
- **Service of Civil and Criminal Processes**
- **Public Education Programs, Crime Prevention, Community Watch**
- **Transportation, care and custody of alleged mentally ill persons**
- **Patrol businesses and residential homes to ensure safety and security of citizens**
- **Lake Patrol**

Patrol Division

The Patrol Division consists of three Districts:

- Adam(Western Lincoln County)
- Baker (Central Lincoln County)
- Charlie (Eastern Lincoln County)

Each patrol district consists of one Lieutenant that oversees and supervises all aspects of their district. Each district has 4 shifts; each shift consists of one shift Sergeant and 3-5 patrol officers at varying times. These officers are responsible for a wide variety of duties. The patrol officers are responsible for answering all calls for service in their district as well as serving criminal and civil papers, enforcing laws, investigating crimes and by deterring crime by visibility. Each district has unique attributes that require different tactics to insure that these responsibilities are being met. There is a First Sergeant assigned to each shift that supervises and assists all three districts and helps to coordinate activities between them.

The Baker district Lieutenant also supervises and instructs a Warrant Officer who serves all three districts and is responsible for assisting in serving warrants and civil process. The Charlie District has a lake officer who patrols Lake Norman to provide safety and enforce the laws and regulations on the lake. This officer is reassigned during the off season.

Each district also has two full time investigators assigned to that district. These investigators work closely with the patrol division in an effort to solve and prevent crime. In addition, each district has a School Resource Officer assigned to all high schools within their district. They help insure the safety of the students and faculty during school hours and during after hour school related events. These officers assist the district in other capacities during the summer break.

2016-2017 Goals Patrol Division

- To decrease response time for emergency calls for service from the time of dispatch to arrival on the scene..
- To deter criminal behavior by being more visible in the communities of each district
- To increase communications between officers and citizens in order to build positive and productive interactions.
- Continue to build a strong working relationship with all Emergency/Public Service Agencies in each district.

INVESTIGATIONS

Criminal Investigation Division (CID)

The Criminal Investigation Division investigates all violent and otherwise serious crimes and is responsible for building legitimate, prosecutable cases for the District Attorney's Office. There is a detective on call 24 hours a day, 7 days a week. They process or oversee all crime scenes. They work closely with the Crime Stopper's Program in an effort to obtain as much information as possible to aid in the solving of cases. There are CID investigators assigned to each district and work closely with the officers of the district in order to disseminate vital information. These investigators are supervised by the CID Lieutenant.

2016-2017 Goals - Criminal Investigation Division (CID)

- Continue improvements in clearance rates for all crimes by providing the training and technology to better assist our Investigators.
- Continue to build a cohesive working relationship with all area law enforcement agencies to share information and manpower to solve cases.
- Work to improve Property Crime rate by continuing to strengthen our Community Watch programs in communities and by educating business owners on security and loss prevention measures.

Narcotics/Vice

The Narcotics/Vice Division is responsible for the many aspects of drug eradication in Lincoln County. Narcotics Officers investigate, interview, collect evidence, arrest, and present information to State and or Federal Prosecutors. They further provide testimony in the prosecution of defendants for violation of the North Carolina Controlled Substance Act, and in violation of United States Controlled Substances. This division works closely with other agencies and with other jurisdictions in an effort to reduce the drug activity in Lincoln County. A Drug Diversion program was implemented last year. This program is focused on collecting both prescription and over the counter medications in one of our 3 drug drop off boxes located at each district office. The collection of old and used medications help prevent the use and abuse of drugs by children and those with addiction issues. This program also monitors suspicious prescription activity and tracks the purchases of certain drugs which are known to be used in the manufacturing of methamphetamines.

2016-2017 Goals - Narcotics

- Continue a primary focus on the sale, manufacture and delivery of illicit drugs in and around Lincoln County.
- Continue to increase the prosecution and conviction of drug dealers in Lincoln County.
- Continue a strong working relationship with local, state and federal agencies in our region.
- Continue to seek the most advanced training and technology available in the area of Drug Investigations.
- Continue forfeitures and seizures of assets and illicit drugs from suspected drug dealers.

Lincoln County Detention Center (Jail)

The Lincoln County Detention Center is capable of housing 168 inmates. The Detention Center provides for the safety and security of inmates who are incarcerated there by fairly and humanely ensuring that their physical, mental, and medical welfare is provided for within the framework of statutes, rules, and procedures as required by State and Federal government.

2016-2017 Goals - Lincoln County Detention Center (Jail)

- Provide a 24 hour kiosk in the Lobby of the Sheriff's Office so that family member's may deposit money into an inmate's account for the purchase of medical services, commissary, phone cards and inmate supplies.
- Provide video visitation for inmates and family members to help create a safer environment for both the inmate and officer.
- Continue to provide excellent medical services to our inmates at a reasonable expense to taxpayers.
- Continue to provide well balanced meals as required by state regulations.
- Continue to provide a clean, sanitary, safe, detention facility that passes all required state inspections.

Performance Measures

Measure	2010	2011	2012	2013	2014	2015**
Calls for Service-Sheriff's Office	45,008	48,472	48,472	49,930	57,077	90,274
Average time "on scene"-Sheriff's Office	20 min 47 sec	25 min 11 sec	24 min. 52 sec	20 min. 39 sec	19 min 38 sec	10 min 9 sec
Call Response Time	11 min 21 sec	13 min 58 sec	10 min. 23 sec	9 min. 1 sec.	8 min 9 sec	3 min 5 sec
Vehicle Mileage (All LCSO Vehicles)	2,358,420	2,230,745	2,291,643	2,088,267	2,255,153	2,121,387

**Due to implementation of MDT's, the Sheriff's Office call volume is much higher due to more accurate accounting of all types of calls which were not accounted for in previous years.

Criminal Investigation Division (CID)

Measure	2009	2010	2011	2012	2013	2011	2014
Total cases Assigned	1410	1361	1335	1182	1653	1339	987
Total cases Cleared	412	641	636	597	885	844	668
Total cases Cleared by Arrest	181	200	229	233	354	284	245
Total cases Cleared/Prosecution Declined	52	61	79	97	92	53	53
Total Cases Cleared /Unfounded	166	213	274	194	328	240	281
Total cases Cleared /Other	11	25	54	73	111	267	88
Total cases Still Pending Investigation	316	221	699	585	768	495	319

Narcotics Division

Measure	2015				
Total cases assigned	270				
Prosecution declined	36				
Cleared by arrest	181				
Still Active	53				

Administration / Civil Division

Measure	2010	2011	2012	2013	2014	2015
Number of Civil Papers Served	12176	12581	12420	12591	13174	11599
Number of Foreclosures	1112	1031	893	869	610	529
Number of Executions	503	577	610	543	497	439
Writ of Real Property	234	133	204	182	176	167

**Uniform Crime Index Crimes

Measure	2010	2011	2012	2013	2014	2015
Violent Crimes						
Murder	4	0	1	3	1	1
Rape	12	3	9	9	10	14
Robbery	18	14	7	15	5	6
Aggravated Assault	46	71	50	44	19	16
Total Violent Crimes per year	80	88	67	71	35	37
Property Crimes						
Burglary	502	541	566	577	347	327
Larceny	836	796	880	658	950	958
MVT	49	48	35	8	19	14
Arson	2	38	6	5	6	4
Total Property Crimes per year	1612	1481	1487	1248	1322	1303
White Collar Crimes						
Fraud	162	158	288	249	210	299
Forgery & Counterfeiting	43	24	12	41	25	26
Embezzlement	1	3	4	2	7	3
Total White Collar Crimes	331	185	304	292	242	328

Jail

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Average Daily Population	133	141	136	135	127
Number of Inmates Transported	4229	4495	2362	2458	3067
Amount of Mileage for Inmates Transported	66102	71624	67882	86625	93754
Total Number of Inmates Booked in	3773	4243	4232	4065	4206
Total Number of Inmates Booked out	3703	4222	4196	4015	4151
Number of Public Assists	104	146	129	130	141
Number of Weekenders	462	696	777	729	904
Number of Criminal Papers Served by Detention Officers	50	20	9	0	15

LINCOLN COUNTY GENERAL FUND
SHERIFF'S OFFICE

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4310-52-00-51101-	FT Regular Salaries	\$ 4,609,950	\$ 4,658,873	\$ 2,496,127	\$ 5,177,310	\$ 5,089,600
11-4310-52-00-51103-	Temporary Wages	295,210	322,791	118,957	272,051	276,099
11-4310-52-00-51104-	Overtime	90,828	116,800	64,089	120,308	120,308
11-4310-52-00-51201-	Social Security	372,071	405,811	199,632	431,390	399,672
11-4310-52-00-51202-	Retirement Expense	351,465	102,000	15,390	35,014	37,215
11-4310-52-00-51203-	Hospitalization	1,024,541	1,034,805	661,657	1,338,434	1,081,514
11-4310-52-00-51204-	Unemployment	34,225	40,000	13,765	40,000	40,000
11-4310-52-00-51205-	Workers Compensation	108,751	121,799	60,698	127,178	133,537
11-4310-52-00-51206-	Retirement Expense LEO	-	324,636	168,715	346,340	373,948
11-4310-52-00-51207-	401k	213,087	226,993	115,799	242,196	227,754
11-4310-52-00-51208-	Separation Allowance	70,059	57,780	33,498	68,716	68,716
11-4310-52-00-52101-	Seminar Registration	15,403	11,500	5,781	11,500	11,000
11-4310-52-00-52102-	Training, Meals & Lodging	3,930	14,000	1,756	14,000	12,000
11-4310-52-00-52103-	Mileage	-	100	-	100	100
11-4310-52-00-52104-	Clothing Allowance	10,500	11,000	-	11,000	11,000
11-4310-52-00-52201-	Telephone	113,956	96,000	51,729	107,000	107,000
11-4310-52-00-52202-	Postage	6,203	6,800	3,445	6,800	6,800
11-4310-52-00-52203-	Electricity & Water	17,474	16,200	9,149	18,802	18,802
11-4310-52-00-52301-	Copier Charges	13,273	13,500	5,347	13,577	13,577
11-4310-52-00-52501-	M & R Buildings	10,209	20,000	5,104	20,000	18,000
11-4310-52-00-52502-	M & R Vehicles	117,322	110,000	58,411	118,404	118,404
11-4310-52-00-52503-	M & R Equipment	16,230	16,000	3,513	16,000	16,000
11-4310-52-00-52504-	Service & Maint Contracts	114,963	93,071	18,554	104,396	104,396
11-4310-52-00-53101-	Minor Tools & Equipment	15,352	14,500	13,334	14,500	14,500
11-4310-52-00-53102-	Uniforms/Protective Clothing	28,391	30,000	15,062	30,000	30,000
11-4310-52-00-53201-	Fuel	293,939	329,000	95,290	311,968	307,000
11-4310-52-00-53301-	Office Supplies	39,898	37,500	13,133	37,500	37,500
11-4310-52-00-53302-	Janitorial Supplies	6,303	6,700	2,100	6,000	5,800
11-4310-52-00-53308-	Edu/Med/Agri Supplies	6,148	8,000	3,245	8,000	8,000
11-4310-52-00-53309-	Other Supplies	39,427	35,000	15,320	35,000	50,000
11-4310-52-00-53310-	Animal Supplies	4,500	4,000	7,930	5,000	5,000
11-4310-52-00-54101-	Professional Medical Services	1,226	2,000	-	2,000	2,000
11-4310-52-00-54102-	Contracted Services	4,650	46,198	26,415	46,442	46,442
11-4310-52-00-54701-	Concealed Carry Fee	55,675	50,000	34,305	60,000	60,000

LINCOLN COUNTY GENERAL FUND
SHERIFF'S OFFICE

11-4310-52-00-54702-	Precious Metal Fee	-	500	-	500	500
11-4310-52-00-54703-	Drug Buy Funds	70,000	70,000	14,000	70,000	70,000
11-4310-52-00-55101-	I & B Vehicles	69,237	73,327	64,402	73,327	64,402
11-4310-52-00-55102-	I & B Professional Liability	85,683	89,030	81,500	89,030	81,500
11-4310-52-00-55103-	I & B Property	733	150	120	150	120
11-4310-52-00-56101-	Dues & Subscriptions	4,857	5,000	3,485	5,000	5,000
11-4310-52-00-56102-	Rent	34,378	36,600	16,000	36,600	36,600
11-4310-52-00-56199-	Miscellaneous	16,801	18,000	10,064	18,000	17,000
11-4310-52-00-57501-	Vehicles	-	495,040	394,685	470,494	470,494
11-4310-52-00-57601-	Computer Equipment	-	26,289	11,192	26,289	-
11-4310-52-00-57901-	Non-Asset Inventory	-	11,672	-	11,672	60,461
TOTAL SHERIFF		8,386,849	9,208,965	4,932,696	9,997,988	9,657,761

LINCOLN COUNTY GENERAL FUND

JAIL

ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 THRU 1/25/16	FY 2017 REQUESTED	FY 2017 RECOMMENDED
11-4320-52-00-51101-	FT Regular Salaries	1,382,055	1,560,313	800,232	1,561,794	1,577,585
11-4320-52-00-51103-	Temporary Wages	20,765	39,402	5,093	26,801	27,144
11-4320-52-00-51104-	Overtime	20,854	26,624	12,155	40,975	40,975
11-4320-52-00-51201-	Social Security	104,313	120,499	60,066	124,807	117,763
11-4320-52-00-51202-	Retirement Expense	98,785	103,791	53,261	108,575	111,971
11-4320-52-00-51203-	Hospitalization	325,691	354,178	231,063	405,019	397,047
11-4320-52-00-51204-	Unemployment	8,546	20,000	10,805	20,000	20,000
11-4320-52-00-51205-	Workers Compensation	32,784	41,345	19,923	39,577	41,556
11-4320-52-00-51206-	Retirement Expense LEO	-	2,472	1,176	5,300	2,660
11-4320-52-00-51207-	401k	1,301	1,729	823	3,707	1,662
11-4320-52-00-51208-	Separation Allowance	7,027	7,113	3,701	6,973	6,973
11-4320-52-00-52101-	Seminar Registration	1,564	1,700	800	1,700	1,700
11-4320-52-00-52201-	Telephone	6,859	6,000	3,313	6,007	6,000
11-4320-52-00-52202-	Postage	198	200	-	200	200
11-4320-52-00-52203-	Electricity & Water	156,432	168,000	83,056	177,320	177,320
11-4320-52-00-52204-	Natural Gas	8,910	11,332	4,438	11,502	11,000
11-4320-52-00-52301-	Copier Charges	1,672	1,800	1,418	2,250	2,250
11-4320-52-00-52501-	M & R Buildings	46,111	55,000	28,556	55,000	50,000
11-4320-52-00-52502-	M & R Vehicles	3,034	3,900	3,076	4,000	4,000
11-4320-52-00-52503-	M & R Equipment	1,247	500	316	1,000	1,000
11-4320-52-00-52504-	Service & Maint Contracts	50,092	41,985	16,896	49,526	87,195
11-4320-52-00-52601-	Non Employee Travel	812	500	20	500	500
11-4320-52-00-53101-	Minor Tools & Equipment	1,318	1,700	-	1,700	1,700
11-4320-52-00-53102-	Uniforms/Protective Clothing	6,969	10,000	5,587	10,000	10,000
11-4320-52-00-53201-	Fuel	18,067	14,199	7,168	13,775	13,775
11-4320-52-00-53202-	Laundry & Dry Cleaning	2,591	3,000	2,630	4,400	4,400
11-4320-52-00-53301-	Office Supplies	5,592	6,900	1,921	6,900	6,500
11-4320-52-00-53302-	Janitorial Supplies	19,575	21,000	8,129	21,000	20,500
11-4320-52-00-53309-	Other Supplies	10,383	12,500	4,848	12,500	11,500
11-4320-52-00-53370-	Food & Provisions	260,955	255,000	136,694	248,087	248,087
11-4320-52-00-54101-	Professional Medical Services	286,820	310,000	153,908	305,160	305,160
11-4320-52-00-54102-	Contracted Services	13	11,067	5,423	12,167	12,167
11-4320-52-00-54107-	Inmate Housing	4,440	3,000	3,520	7,050	7,050
11-4320-52-00-55101-	I & B Vehicles	3,013	4,090	2,743	4,090	2,743

LINCOLN COUNTY GENERAL FUND

JAIL

11-4320-52-00-55102-	I & B Professional Liability	18,862	20,658	17,919	20,658	17,919
11-4320-52-00-56101-	Dues & Subscriptions	150	150	83	150	150
11-4320-52-00-56199-	Miscellaneous	1,012	1,000	233	2,000	1,000
11-4320-52-00-57301-	Buildings	-	50,000	-	50,000	-
11-4320-S2-00-57401-	Equipment	-	30,000	9,114	30,000	25,000
11-4320-52-00-57501-	Vehicles	-	32,180	26,739	-	-
11-4320-S2-00-57901-	Non Asset Inventory	-	-	-	13,200	13,200
TOTAL JAIL		2,918,812	3,354,827	1,726,846	3,415,370	3,387,352

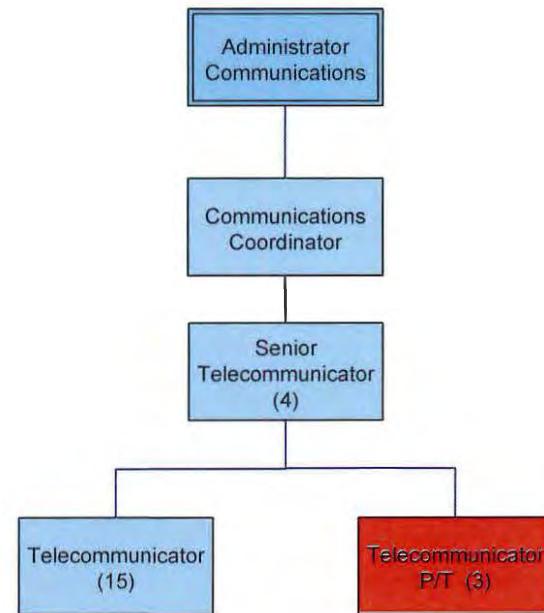
LINCOLN COUNTY GENERAL FUND
COMMISSARY

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4325-52-00-52503-	M & R Equipment	\$ 23,470	\$ 10,000	\$ 5,098	\$ 10,000	\$ 10,000
11-4325-52-00-53309-	Other Supplies	36,349	20,000	9,897	20,000	20,000
	TOTAL COMMISSARY	\$ 59,820	\$ 30,000	\$ 14,995	\$ 30,000	\$ 30,000

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911 COMMUNICATIONS CENTER

911 COMMUNICATIONS CENTER



Full Time = Blue
Part Time = Red

Total F/T Positions = 21

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COMMUNICATIONS CENTER

Overview

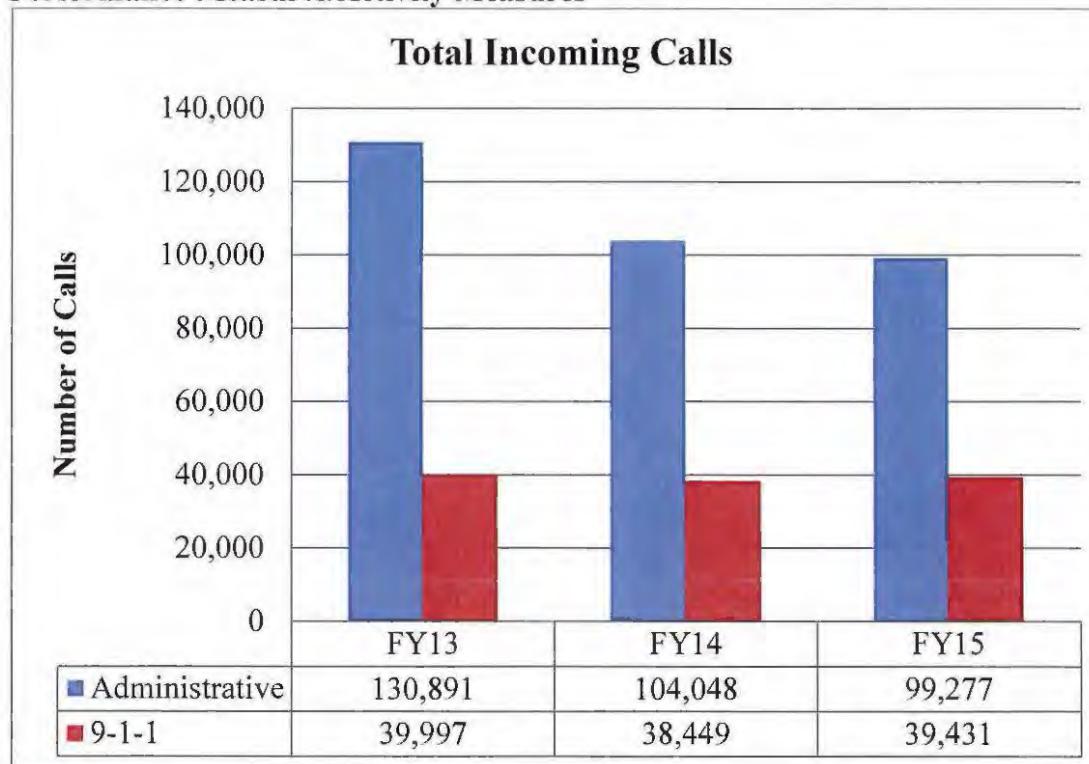
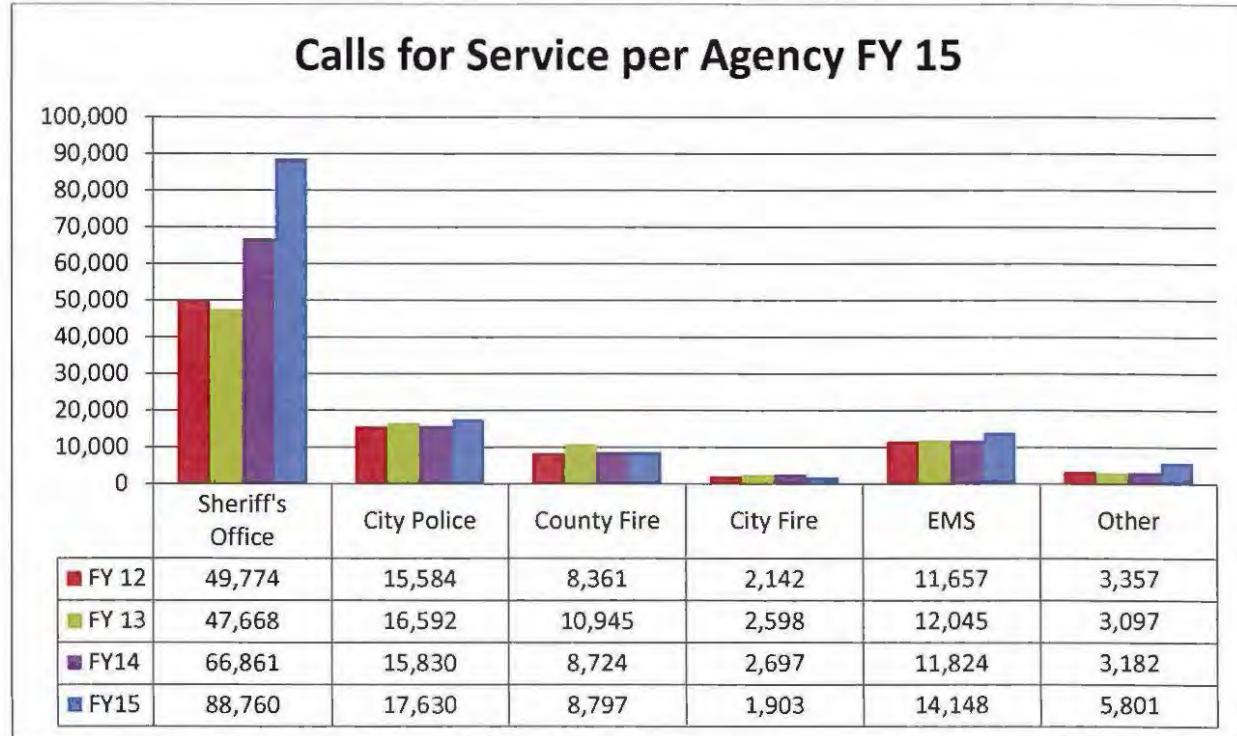
The Communications Center is the sole and primary Public Safety Answering Point (PSAP) for Lincoln County. The Center is tasked with receiving, answering, prioritizing, processing, and dispatching all emergency 9-1-1 calls for Lincoln County. The Communications Center operates 24 hours a day 365 days per year to provide emergency and non-emergency services for the citizens and visitors of Lincoln County. They dispatch all emergency services, including the Sheriff's Office, Lincolnton City Police, Lincolnton Fire, twelve volunteer fire departments, EMS, and two rescue squads. The Communications Center also handles after hours phone calls for the Department of Social Services, Home Health, Medical Examiner, Lincolnton City Utilities, Department of Juvenile Justice, and Lincoln County Public Works.

The Telecommunicators each earn and maintain various specialized certifications necessary to properly process, prioritize and relay calls for service, assist field personnel, assure responder safety and provide safety/emergency instructions to the public

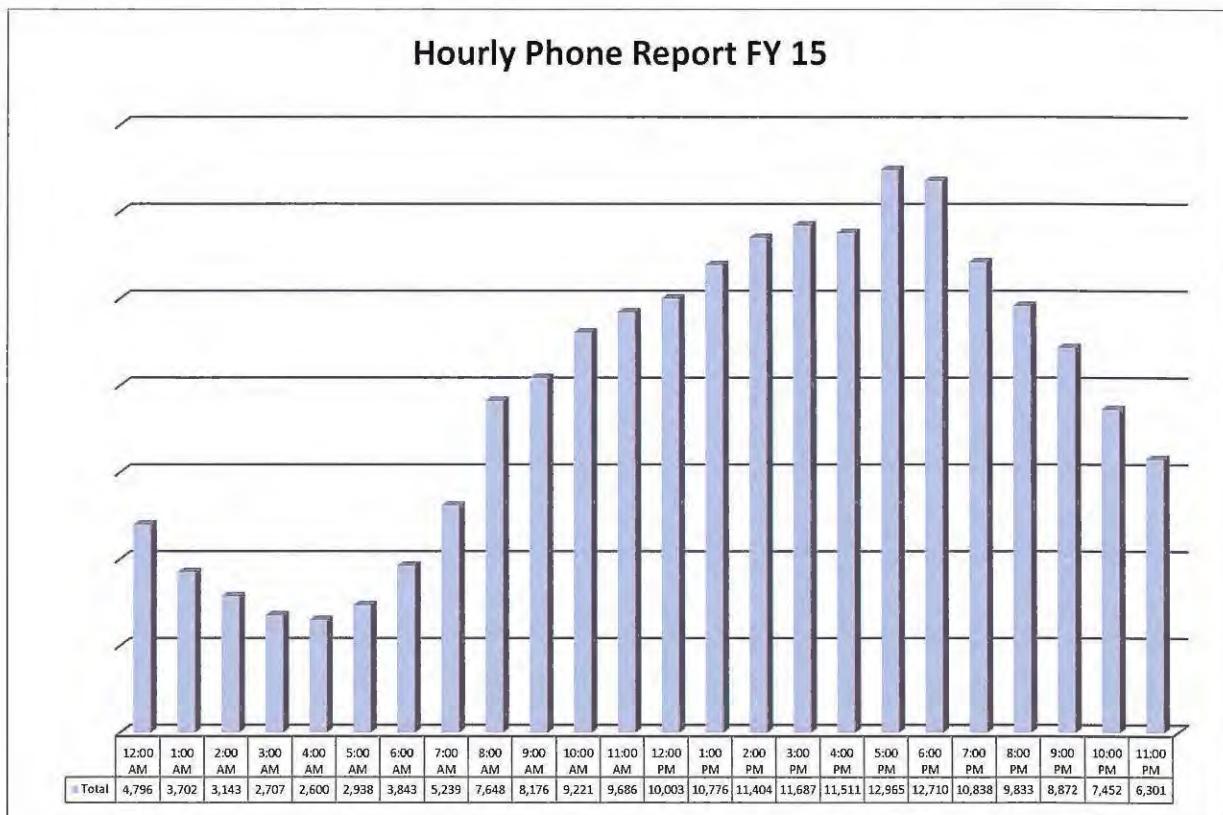
The Communications Center entered 121,985 calls for service into the CAD system in FY 14, made and received 144,432 telephone calls, and 935,285 radio transmissions.

2013-14 Highlight Goals

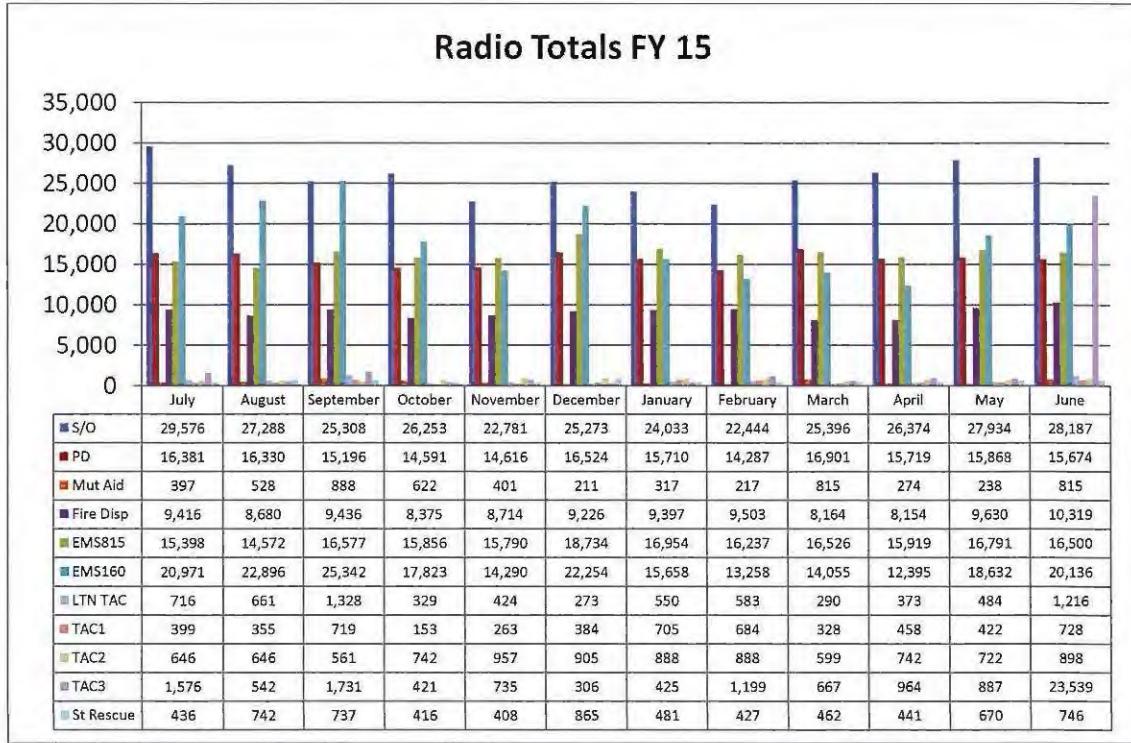
- Implement Phase 2 of Public Safety Radio System – including construction of necessary towers.
- Renegotiate rental space agreement with current lessees.
- Build a plan for Phase 3 of the radio system improvements.

Performance Measures/Activity Measures**Calls For Service Per Agency**

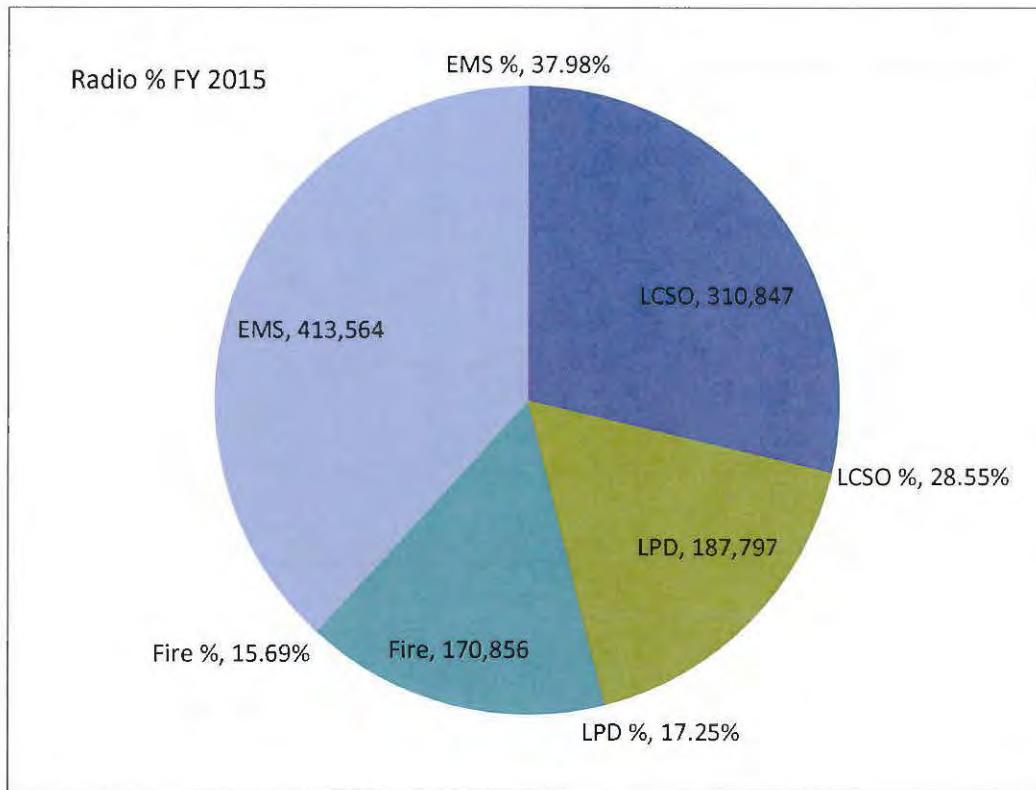
Hourly Phone Report FY 15



Radio Totals FY 15



Communications Center



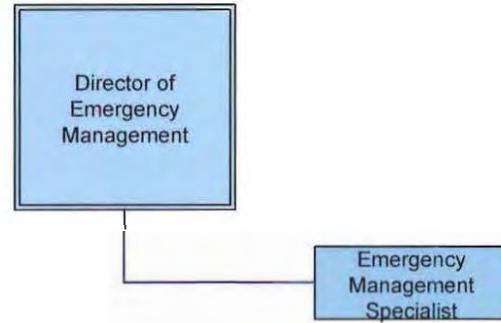
LINCOLN COUNTY GENERAL FUND
COMMUNICATIONS

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4311-52-00-51101-	FT Regular Salaries	\$ 659,160	\$ 682,058	\$ 360,559	\$ 757,931	\$ 767,042
11-4311-52-00-51103-	Temporary Wages	20,034	39,770	10,490	40,123	14,039
11-4311-52-00-51104-	Overtime	79,917	87,558	44,976	86,277	86,277
11-4311-52-00-51201-	Social Security	54,918	61,918	30,250	67,651	56,683
11-4311-52-00-51202-	Retirement Expense	52,023	51,354	27,479	60,002	55,611
11-4311-52-00-51203-	Hospitalization	165,110	181,979	105,611	181,979	175,267
11-4311-52-00-51204-	Unemployment	2,126	-	506	-	-
11-4311-52-00-51205-	Workers Compensation	1,584	1,948	924	2,000	2,100
11-4311-52-00-52101-	Seminar Registration	338	-	-	500	500
11-4311-52-00-52102-	Training, Meals & Lodging	1,533	500	-	250	250
11-4311-52-00-52103-	Mileage	148	500	42	250	250
11-4311-52-00-52201-	Telephone	28,249	23,000	18,217	24,200	24,200
11-4311-52-00-52202-	Postage	607	700	94	200	200
11-4311-52-00-52203-	Electricity & Water	14,597	9,850	7,402	10,100	10,000
11-4311-52-00-52204-	Natural Gas	1,211	800	161	800	800
11-4311-52-00-52502-	M & R Vehicles	193	700	990	600	600
11-4311-52-00-52503-	M & R Equipment	13,931	9,000	19,665	15,000	13,500
11-4311-52-00-52504-	Service & Maint Contracts	188,209	115,000	54,433	115,000	115,000
11-4311-52-00-53101-	Minor Tools & Equipment	975	3,500	1,527	3,500	3,500
11-4311-52-00-53201-	Fuel	550	1,200	278	1,000	1,000
11-4311-52-00-53301-	Office Supplies	2,874	3,500	977	3,500	3,200
11-4311-52-00-53302-	Janitorial Supplies	833	1,000	804	1,100	1,000
11-4311-52-00-53309-	Other Supplies	871	700	330	700	700
11-4311-52-00-54102-	Contracted Services	-	-	63	-	-
11-4311-52-00-55101-	I & B Vehicles	502	533	460	533	460
11-4311-52-00-55102-	I & B Professional Liability	6,810	7,064	6,799	7,064	6,799
11-4311-52-00-55103-	I & B Property	175	114	156	114	156
11-4311-52-00-56101-	Dues & Subscriptions	-	1,200	856	1,200	1,200
11-4311-52-00-56102-	Rent	-	24,500	4,504	25,500	24,500
11-4311-52-00-57401-	Equipment	-	-	11,200	12,000	12,000
11-4311-52-00-57601-	Computer Equipment	114	1,500	-	5,000	5,000
TOTAL COMMUNICATIONS		\$ 1,297,592	\$ 1,311,446	\$ 709,755	\$ 1,424,074	\$ 1,381,834

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EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT



Full Time = Blue
Part Time = Red

Total F/T Positions: 2

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EMERGENCY MANAGEMENT

Overview

Lincoln County Emergency Management is responsible for coordinating the actions that protect our citizens from the effects of disasters, both natural and manmade. They work to assist our community to mitigate against, prepare for, respond to, and recover from all hazards and disasters.

Emergency Management responds quickly with resource allocations to support our community and first responders during emergency operations. Emergency Management coordinates those operations from the Emergency Operations Center located in the County Court House and may dispatch the Mobile Command Center and Mobile Communications Units, which are available to travel to scenes to facilitate the incident management.

They also work to analyze the hazards that may threaten our communities and emergency plans are developed accordingly. Hazard mitigation plans are developed as a responsibility of local Emergency Management to reduce the future impacts of natural and man-made disasters on people and property in Lincoln County.

Emergency Management is responsible for updating and maintaining the plan for responding to a disaster at the McGuire Nuclear Facility and the All Hazards Emergency Operations Plan. These plans include our response to evacuation, sheltering, search and rescue, power restoration and debris removal. Exercises, ranging from tabletop exercises to full-scale mock accidents involving multiple counties and government agencies are conducted to help validate these plans. Emergency Management plans are designed to trigger mutual aid response when necessary from other local governments and states using existing mutual aid agreements and pacts. This response may also include representatives from organizations such as Red Cross, Salvation Army and faith based response groups.

2016-17 Goals & Objectives – Emergency Management

- Continue financial support of Lincoln County Special Operations Teams.
- Compete for grant funds for training and exercises.
- Update the All Hazards Emergency Operations Plan and Supplemental.
- Update the Lincoln County McGuire Nuclear Plan yearly.
- Provide annual training to First Responders using the McGuire Nuclear Plan.
- Complete required and optional activities for the EM Performance Grant annually.
- Maintain Emergency Operations Center (EOC) in readiness of phones, computers, communications, etc.
- Maintain readiness of trailers for use in disaster events or an event at the McGuire Nuclear facility.

LINCOLN COUNTY GENERAL FUND
EMERGENCY MANAGEMENT

ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016	FY 2016	FY 2017 REQUESTED	FY 2017
			BUDGET	THRU 1/25/16		RECOMMENDED
11-4330-52-00-51101-	FT Regular Salaries	\$ 64,760	\$ 64,386	\$ 38,656	\$ 99,655	\$ 72,650
11-4330-52-00-51103-	Temporary Wages	800	-	-	-	-
11-4330-52-00-51104-	Overtime	2,336	508	-	1,531	915
11-4330-52-00-51201-	Social Security	5,105	4,935	2,914	7,741	5,471
11-4330-52-00-51202-	Retirement Expense	4,734	4,336	2,621	6,865	5,268
11-4330-52-00-51203-	Hospitalization	10,744	16,501	6,715	16,501	11,086
11-4330-52-00-51205-	Workers Compensation	1,069	1,174	416	1,174	1,233
11-4330-52-00-52101-	Seminar Registration	330	500	185	500	500
11-4330-52-00-52102-	Training, Meals & Lodging	1,870	1,000	83	1,000	1,000
11-4330-52-00-52103-	Mileage	459	350	-	350	100
11-4330-52-00-52201-	Telephone	8,353	6,500	3,964	6,500	6,500
11-4330-52-00-52202-	Postage	43	400	13	400	300
11-4330-52-00-52203-	Electricity & Water	2,531	1,500	719	1,500	1,500
11-4330-52-00-52301-	Copier Charges	3,812	3,300	698	3,300	2,500
11-4330-52-00-52302-	Printing	-	300	-	300	300
11-4330-52-00-52501-	M & R Buildings	1,689	7,000	2,655	10,800	8,000
11-4330-52-00-52502-	M & R Vehicles	10,901	8,600	5,205	8,000	8,000
11-4330-52-00-52503-	M & R Equipment	9,495	4,500	3,279	4,500	4,500
11-4330-52-00-52504-	Service & Maint Contracts	6,495	275	275	275	275
11-4330-52-00-52509-	Special Programs	1,587	1,500	161	1,500	1,500
11-4330-52-00-53101-	Minor Tools & Equipment	24,625	7,000	8,775	19,000	15,000
11-4330-52-00-53102-	Uniforms/Protective Clothing	511	900	481	900	900
11-4330-52-00-53109-	Special Operations Equipment	25,873	22,000	8,822	22,000	22,000
11-4330-52-00-53201-	Fuel	4,692	3,000	1,374	2,500	2,500
11-4330-52-00-53301-	Office Supplies	4,743	4,000	2,677	3,000	3,000
11-4330-52-00-53308-	Edu/Med/Agri Supplies	1,192	1,000	52	1,000	1,000
11-4330-52-00-53309-	Other Supplies	5,294	1,100	4,196	1,100	1,100
11-4330-52-00-55101-	I & B Vehicles	5,022	5,100	5,553	5,700	5,553
11-4330-52-00-55102-	I & B Professional Liability	320	325	310	325	310
11-4330-52-00-55103-	I & B Property	54	54	40	54	40
11-4330-52-00-56101-	Dues & Subscriptions	308	350	118	300	300
11-4330-52-00-S6199-	Miscellaneous	166	-	-	-	-

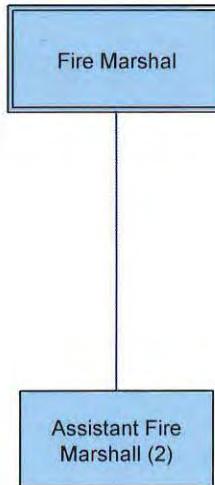
**LINCOLN COUNTY GENERAL FUND
EMERGENCY MANAGEMENT**

11-4330-52-00-57501-	Vehicles	-	-	-	80,000	30,000
11-4330-52-00-57901-	Non-Asset Inventory	-	-	6,534	-	-
	TOTAL EMERGENCY MGMT	209,912	172,394	107,490	308,271	213,301
11-4331-52-00-52103-	Mileage	121	2,000	-	300	300
11-4331-52-00-52201-	Telephone	9,356	8,000	3,901	8,000	8,000
11-4331-52-00-52203-	Electricity & Water	1,699	5,000	1,148	6,000	6,000
11-4331-52-00-52503-	M & R Equipment	586	4,000	135	4,000	4,000
11-4331-52-00-52504-	Service & Maint Contracts	5,839	3,000	7,302	8,000	8,000
11-4331-52-00-53101-	Minor Tools & Equipment	12,811	22,460	18,394	7,200	7,200
11-4331-52-00-53301-	Office Supplies	311	4,635	15	1,000	1,000
11-4331-52-00-53308-	Edu/Med/Agri Supplies	162	365	365	500	500
11-4331-52-00-53309-	Other Supplies	12,827	6,000	9,591	5,000	5,000
11-4331-52-00-54102-	Contracted Services	31,163	13,000	13,539	10,000	10,000
11-4331-52-00-56102-	Rent	495	540	270	-	-
11-4331-52-00-57401-	Equipment	101,390	-	-	-	-
	TOTAL DUKE DISCRETIONARY	176,760	69,000	54,661	50,000	50,000
	TOTAL EMERGENCY MANAGEMENT	\$ 386,673	\$ 241,394	\$ 162,151	\$ 358,271	\$ 263,301

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FIRE MARSHAL

FIRE MARSHAL



Full Time = Blue
Part Time = Red

Total F/T Positions: 2

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FIRE MARSHAL'S OFFICE

Overview

The Lincoln County Fire Marshal's Office was established in May 1988. The mission of the Fire Marshal's Office is:

- To minimize the risk of fire and other hazards to the life/ property of the citizens of the County.
- To provide the residents of Lincoln County with a comprehensive, integrated and coordinated public safety program through which risks are reduced, emergency services delivered and consequences of events managed to make our community safer.
- To make sure all new and up fits of commercial and public buildings meet the NC Fire Codes, during plan reviews, construction process and throughout the life of the building.
- To assist the fire departments in the county during fire investigations to help them determine the cause and origins of the fires in their districts.
- To assist the Lincoln County Emergency Management Office as needed and cover for Emergency Management when they are not available.

The Fire Marshal's Office is responsible for the following functions:

Plan Reviews - The Fire Marshal's Office must review and approve the construction plans of all commercial and public buildings, sprinkler plans, fire alarm plans, hydrant placement and fire apparatus access around all commercial and public buildings and anything dealing with the NC Fire Codes for those structures before permits can be issued.

Inspections and Code Enforcement - The staff inspects new buildings as they are being constructed to ensure that they meet the Fire Prevention portions of the NC Building Codes. Once a building has been issued a certificate of occupancy the Fire Marshal's Office is responsible for inspecting all existing commercial and public buildings to ensure they meet the NC standards throughout the life of the building. The Fire Marshal's Office is responsible for enforcing the Knox Box program in the County, fire hydrant obstructions, fire lane violations, occupancy violations, occupancy load violations, illegal burns and enforcing the NC Fire Codes.

Investigations - The Fire Marshal's staff, in cooperation with local fire departments; local and state law enforcement agencies are responsible for investigating fires that occur in Lincoln County to determine the cause and origin. The Fire Marshal's Office is called in to assist with the investigation of the fire anytime the fire department cannot determine the cause and origin, if there is a fire injury or death, if there is a fire loss over \$100,000.00, if a fire occurs in a church or government building, or if it is a suspicious fire.

Volunteer Fire Departments Liaison - The Fire Marshal's Office serves as the County's liaison with the eleven Fire Departments within the County and also with the City of Lincolnton Fire Department. The Fire Marshal oversees the contracts between the County and Volunteer Fire Departments. The Volunteer Fire Departments are IRS 501(c)(3) non profit organizations, but the tax rates for the Fire Districts are set by the County Commission. The Fire Marshal assists

County management in its reviews of the Volunteer Fire Departments' operating budgets. The Fire Marshal's budget includes funds to cover workers compensation for the volunteer fire department volunteers and employees. The budget also includes funds for purchase, repair and maintenance of radios and pagers, education and other supplies, and fire software reporting systems to support the departments.

Fire and Life Safety Education - The Fire Marshal's Office, along with a broad based group of community members, works to increase public awareness of unintentional preventable injuries and deaths. They help to implement and evaluate safety programs in the community, participate in public initiatives, and update the County Commissioners and the North Carolina Department of Insurance - Office of State Fire Marshal on activities in Lincoln County.

Hazardous Materials, Man-Made & Natural Disasters Response - The Fire Marshal's Office assists the Lincoln County Emergency Management Coordinator at incidents involving the McGuire Nuclear Facility, natural and man-made disasters, mass casualty incidents, search and rescue operations and hazardous material incidents.

Safety Of County Facilities and Employees – The function of reviewing and ensuring employees safety was transferred to the Fire Marshal's Office in 2011-12. The Safety Officer is responsible for developing and maintaining an employee training manual, coordinating employee training and investigating incidents.

2016-2017 Goals - Fire Marshal's Office

- Assist in making homes and places of assemblies safer.
- Reduce plan review days to 5-7 days.
- Receive plan reviews on computer format.
- Educate the public on fire prevention and fire inspection policies.
- Maintain and improve ISO ratings.

LINCOLN COUNTY GENERAL FUND
FIRE MARSHAL

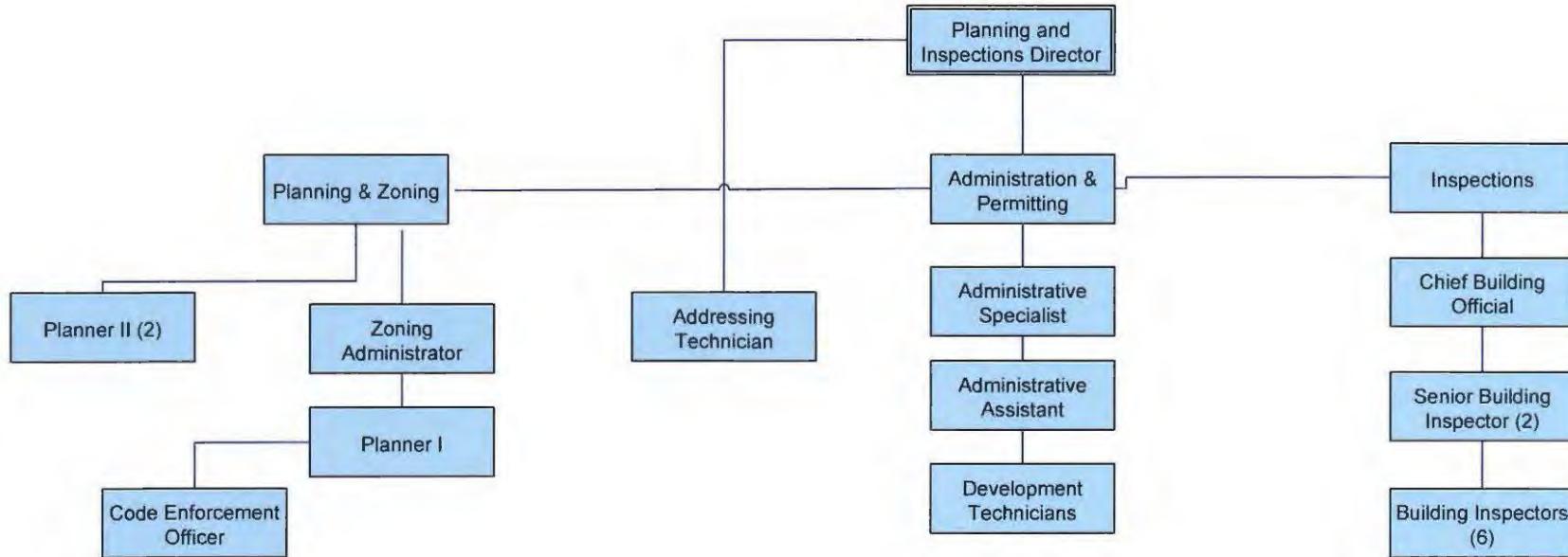
ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4335-52-00-51101-	FT Regular Salaries	\$ 129,647	\$ 164,214	\$ 81,285	\$ 200,256	\$ 168,941
11-4335-52-00-51104-	Overtime	1,025	1,530	1,112	4,060	2,811
11-4335-52-00-51201-	Social Security	9,690	12,228	6,082	15,630	12,681
11-4335-52-00-51202-	Retirement Expense	9,216	11,251	5,587	13,863	12,248
11-4335-52-00-51203-	Hospitalization	22,259	41,193	18,092	41,193	22,935
11-4335-52-00-51205-	Workers Compensation	2,683	3,909	1,805	3,909	4,104
11-4335-52-00-52101-	Seminar Registration	385	1,000	-	500	500
11-4335-52-00-52102-	Training, Meals & Lodging	-	1,000	-	800	800
11-4335-52-00-52201-	Telephone	3,096	3,300	1,724	3,300	3,300
11-4335-52-00-52202-	Postage	107	200	103	500	250
11-4335-52-00-52302-	Printing	520	600	-	600	500
11-4335-52-00-52502-	M & R Vehicles	7,456	5,000	2,523	6,000	5,200
11-4335-52-00-52503-	M & R Equipment	999	-	-	1,000	1,000
11-4335-52-00-52504-	Service & Maint Contracts	16,280	39,734	39,734	38,000	38,000
11-4335-52-00-53101-	Minor Tools & Equipment	1,765	10,119	115	8,000	7,500
11-4335-52-00-53102-	Uniforms/Protective Clothing	2,075	3,500	2,201	3,500	3,200
11-4335-52-00-53201-	Fuel	3,667	8,000	815	7,000	6,400
11-4335-52-00-53301-	Office Supplies	2,053	2,500	636	1,800	1,500
11-4335-52-00-53308-	Edu/Med/Agri Supplies	1,157	178	36	1,300	1,000
11-4335-52-00-53309-	Other Supplies	522	1,000	309	1,000	800
11-4335-52-00-55101-	I & B Vehicles	1,172	1,524	1,524	3,000	1,524
11-4335-52-00-55102-	I & B Professional Liability	320	310	310	310	310
11-4335-52-00-55103-	I & B Property	11	-	-	50	-
11-4335-52-00-56101-	Dues & Subscriptions	1,921	1,700	140	1,700	1,500
11-4335-52-00-57501-	Vehicles	-	35,000	-	45,000	45,000
TOTAL FIRE MARSHAL		\$ 218,025	\$ 348,990	\$ 164,131	\$ 402,271	\$ 342,004

**LINCOLN COUNTY GENERAL FUND
VOLUNTEER FIRE DEPARTMENTS**

ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016	FY 2016	FY 2017 REQUESTED	FY 2017
			BUDGET	THRU 1/26/16		RECOMMENDED
11-4340-52-00-51205-	Workers Compensation	\$ 130,475	\$ 156,500	\$ 119,256	\$ 135,000	\$ 135,000
11-4340-52-00-52202-	Postage	187	600	102	600	500
11-4340-52-00-52302-	Printing	-	5,171	5,171	100	100
11-4340-52-00-52503-	M & R Equipment	13,020	12,000	6,269	12,000	10,000
11-4340-52-00-52504-	Service & Maint Contracts	13,045	-	-	5,000	5,000
11-4340-52-00-53101-	Minor Tools & Equipment	14,966	12,684	12,140	15,000	14,000
11-4340-52-00-53308-	Edu/Med/Agri Supplies	1,411	520	519	3,000	1,750
11-4340-52-00-53309-	Other Supplies	1,296	725	1,024	1,000	750
11-4340-52-00-54101-	Professional Medical Services	-	-	-	500	500
11-4340-52-00-57901-	Non-Asset Inventory	-	27,000	23,750	27,000	27,000
TOTAL VOLUNTEER FIRE DEPARTMENTS		\$ 174,399	\$ 215,200	\$ 168,232	\$ 199,200	\$ 194,600

PLANNING AND INSPECTIONS

PLANNING AND INSPECTIONS



Full Time = Blue
Part Time = Red

Total F/T Positions: 22

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Planning and Inspections

Overview

The mission of the Planning and Inspections Department is to plan, provide and promote orderly growth in Lincoln County. The focus of the department is to:

- Be proactive with planning, building inspections and code enforcement.
- Provide consistent and timely service while positively impacting the health, safety and general welfare.
- Provide education to the public concerning planning and development.
- Provide statistical information to the Board of Commissioners, County Manager, Board of Adjustment, and Planning Board.
- Promote economic development and environmental awareness.

The Department has six divisions: Addressing, Administration, Code Enforcement, Inspections, Planning and Zoning.

Addressing

- 542 new street signs were created and installed during 2014
- 117 signs were re-erected
- 44 new signs were created and installed for various agencies
- 44 streets were checked for addressing compliance

Administration

The Administration Division is responsible for receiving and inputting building permits, zoning permits, and an array of other permits. Additionally, the division is responsible for meeting with the public and explaining the various regulations as it relates to construction. Furthermore, this staff is responsible for daily deposit and budget amendments. The administrative staff maintains permit forms and applications, informational brochures/handouts and schedules inspections.

Code Enforcement

- Received 192 new complaints and closed 180. Two of the cases received needed the assistance of the County Attorney.
- Fines were issued in 54 separate cases
- 115 “nuisance” complaints were received by staff.

Inspections

The Inspections Division is responsible for conducting all commercial and residential inspections in Lincoln County. In 2015, more than 21,800 scheduled inspections took place, an average of 11 inspections per inspector, per day and a 10% increase from the previous year. 12 inspections per inspector, per day is the cutoff for when we begin to investigate the hiring of additional positions. With the Carolina Ridge (Trilogy) development beginning to ramp up production and several other developments coming on line we anticipate an increase in the number of inspection requests. Commercial plan review has transitioned to almost 100% digital plan review.

Planning and Inspections

Planning

The Planning Division is responsible for reviewing and submitting all applications for zoning requests such as rezoning request, conditional use permits, zoning text amendments, conditional zoning and several other requests to the Planning Board and the Board of County Commissioners. The Division is also responsible for code enforcement, and road sign installation/maintenance. During FY15, staff has been or will be involved in the following special projects:

- 2012 Scattered Site Housing Grant
- Catalyst Grant-Oaklawn School
- GCLMPO Comprehensive Transportation Plan
- Gaston-Cleveland-Lincoln Regional Hazard Mitigation Plan
- Comprehensive Land Use Plan Update
- LEDA Development Constraint Mapping

Zoning

In 2015 staff processed and brought the following to Public Hearings:

2-Conditional Zoning
11-Conditional Use Permits
3-UDO Text Amendments
1-Variances
2-Parallel Conditional Use Permits
3-Planned Developments
2-Watershed Conditional Use Permits
12-Zoning Map Amendments

Revenue- Expenditure Summary FY 2015-16

	Revenue Projection			Total	Expenditure Projection	Offset
	Federal	State	Other*			
Planning (4350) Revenue	\$0	\$0	\$96,500	\$96,500	\$395,000	24% self-supporting

* Fees and Other Miscellaneous Revenues

	Revenue Projection			Total	Expenditure Projection	Offset
	Federal	State	Other*			
Inspections (4355) Revenue	\$0	\$0	\$1,200,000	\$1,200,000	\$1,150,000	105% self-supporting

* Fees and Other Miscellaneous Revenues

FY 2016-17 Goals – Planning and Inspections

Addressing

- Continue replacement program for street signs that no longer meet Federal lettering and retro-reflectivity standards
- Identify and assist in the correction of addressing issues
- Assist other departments in signage and lettering

Administration

- Continue staff cross-training efforts
- Work to improve community relations
- Simplify permitting process
- Encourage more digital submittals
- Implement new permitting software

Code Enforcement

- Become more proactive in engaging the business community concerning signage standards
- Consolidate nuisance ordinances
- Update case tracking system

Inspections

- Cross-train inspectors in different trades
- Continue customer service training efforts
- Encourage inspectors to attain higher levels of certifications
- Implement digital plan review throughout county and city departments

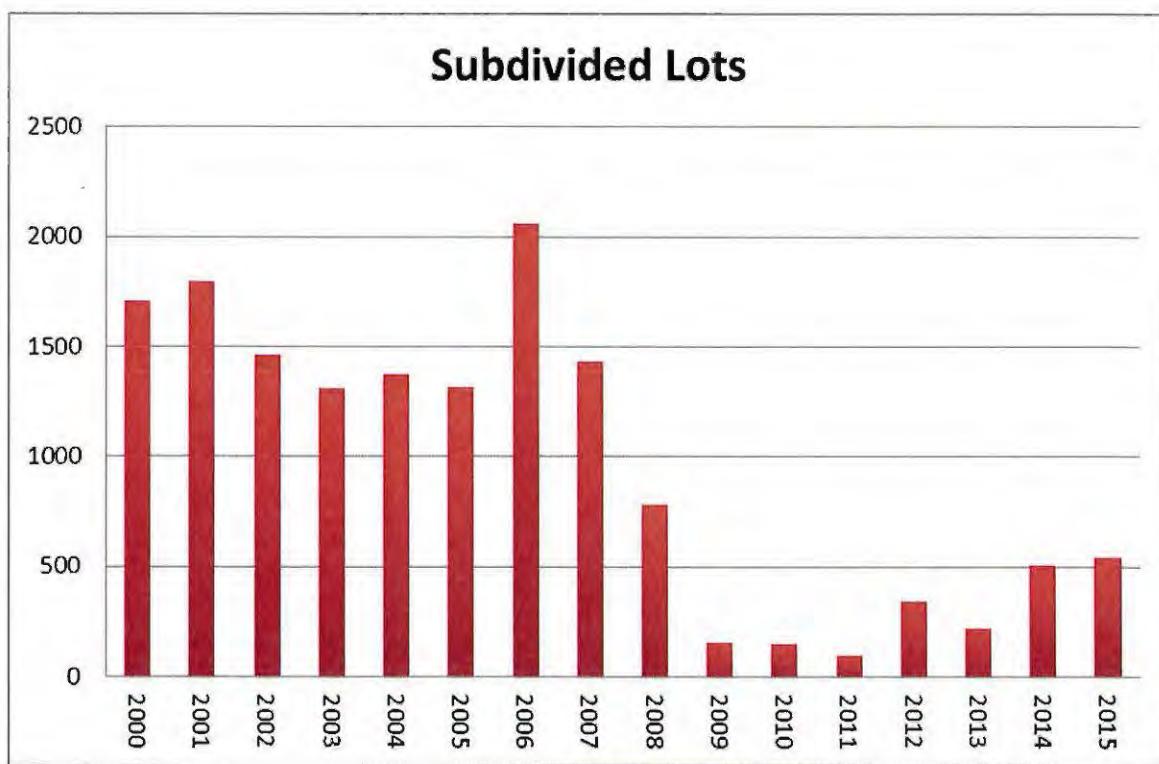
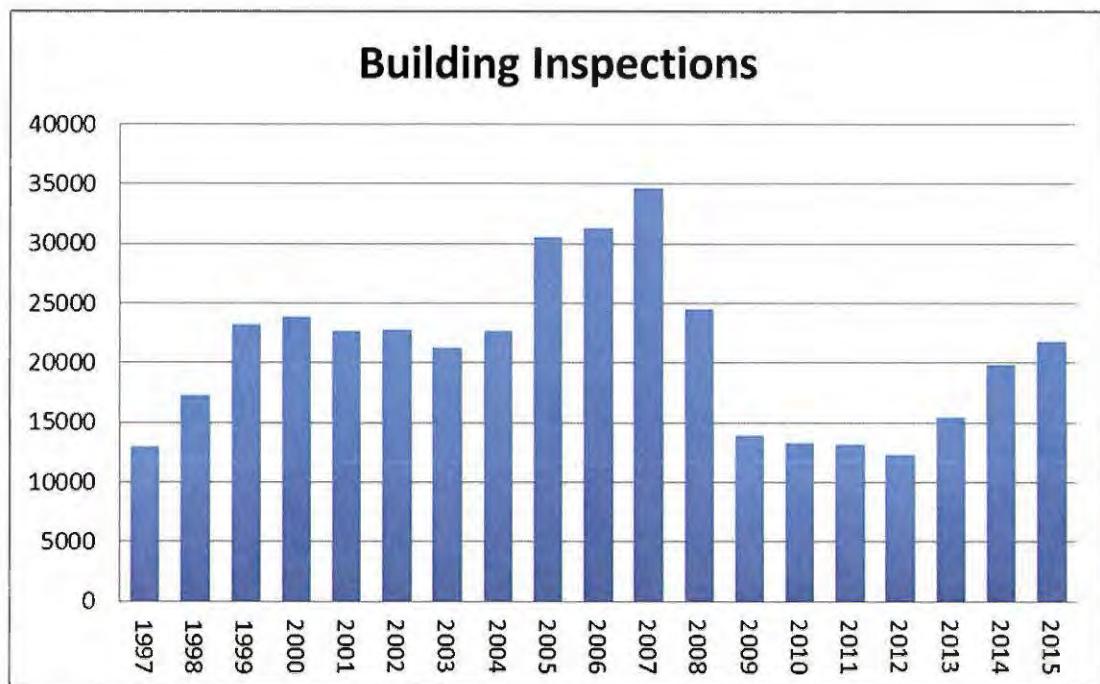
Planning

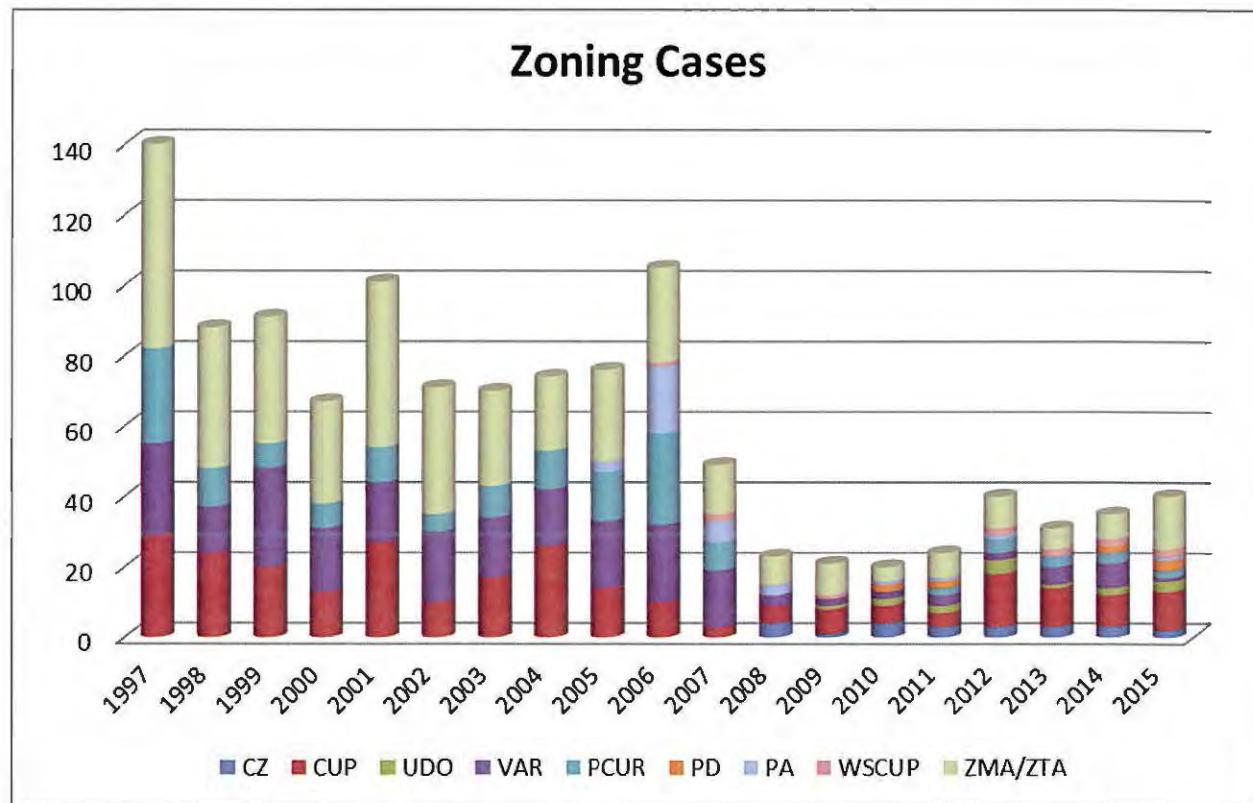
- Develop online system for project tracking and transparency
- Continue obtaining citizen feedback opportunities
- Complete Comprehensive Land Use Plan
- Assist the county in obtaining grant funding

Zoning

- Work to streamline current processes
- Encourage more legislative zoning processes

Performance Measures/Activity Measures



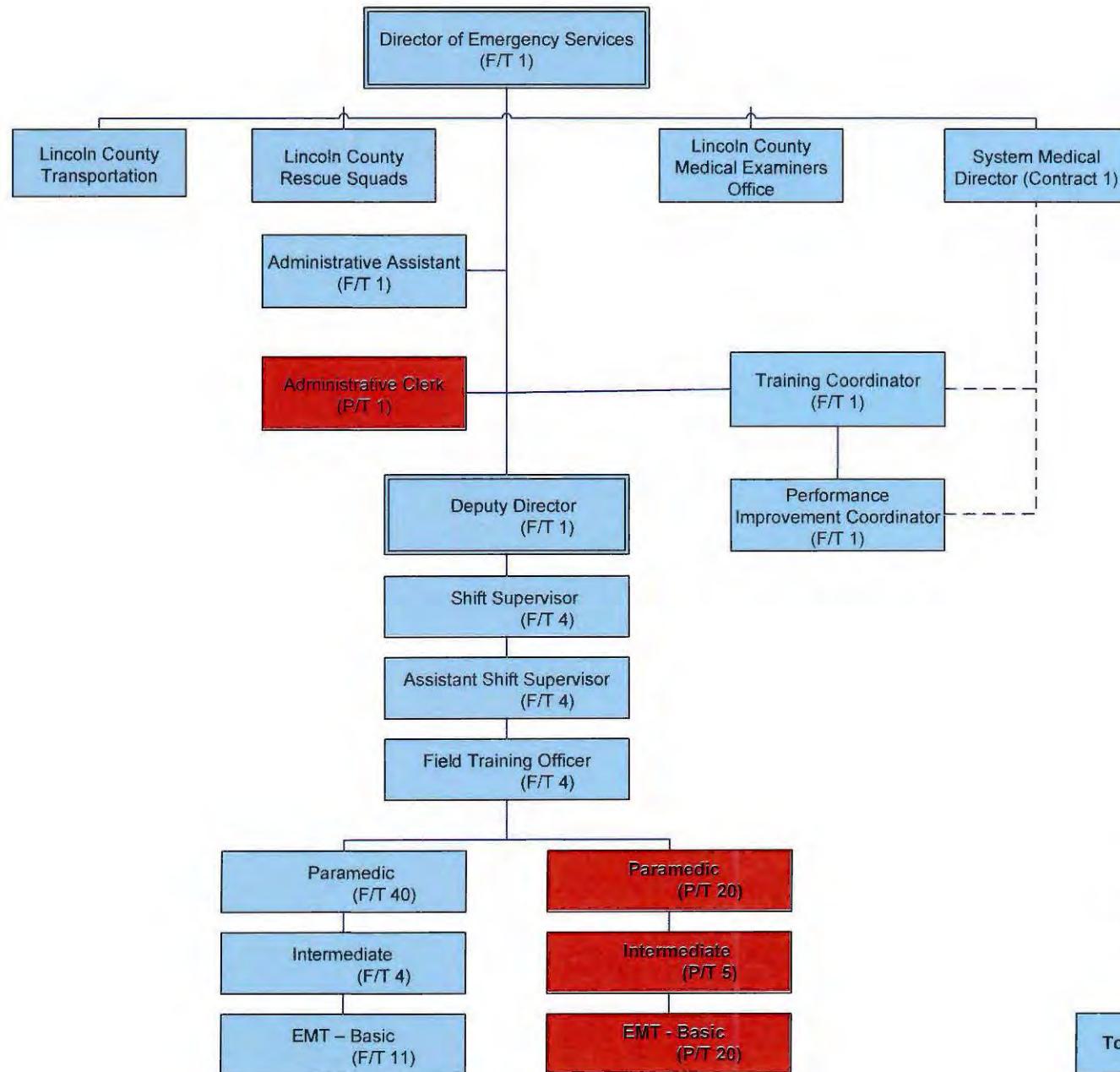


ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016	FY 2016	FY 2017 REQUESTED	FY 2017 RECOMMENDED
			BUDGET	THRU 1/25/16		
11-4350-52-00-51101-	FT Regular Salaries	\$ 900,429	\$ 279,099	\$ 315,018	\$ 258,892	\$ 257,681
11-4350-52-00-S1104-	Overtime	9,587	2,349	2,106	2,965	2,965
11-4350-52-00-51109-	Board Pay	3,923	7,650	2,035	7,650	7,650
11-4350-52-00-51201-	Social Security	67,545	31,935	23,667	20,617	19,151
11-4350-52-00-51202-	Retirement Expense	64,226	18,528	21,501	17,568	18,669
11-4350-52-00-51203-	Hospitalization	154,533	54,134	82,096	54,134	69,943
11-4350-52-00-51205-	Workers Compensation	10,506	5,812	4,103	5,812	6,103
11-4350-52-00-52101-	Seminar Registration	7,245	3,000	1,269	1,800	1,800
11-4350-52-00-52102-	Training, Meals & Lodging	3,401	600	1,921	1,800	1,500
11-4350-52-00-52103-	Mileage	196	-	-	-	-
11-4350-52-00-52201-	Telephone	18,536	5,000	5,226	7,800	7,200
11-4350-52-00-52202-	Postage	2,433	2,500	1,612	2,500	2,200
11-4350-52-00-52301-	Copier Charges	4,712	1,200	1,221	1,200	1,200
11-4350-52-00-52302-	Printing	2,002	600	136	600	500
11-4350-52-00-52502-	M & R Vehicles	15,825	4,000	4,857	4,000	4,000
11-4350-52-00-52504-	Service & Maint Contracts	24,846	-	-	2,500	2,500
11-4350-52-00-52505-	Advertising	3,621	3,800	1,543	3,800	3,600
11-4350-52-00-52506-	Credit Card Fees	8,707	-	2,866	-	3,000
11-4350-52-00-53101-	Minor Tools & Equipment	1,332	200	102	150	150
11-4350-52-00-53102-	Uniforms/Protective Clothing	3,196	600	386	1,000	1,000
11-4350-52-00-53201-	Fuel	24,499	4,500	7,959	4,500	4,500
11-4350-52-00-53301-	Office Supplies	13,601	3,500	2,961	3,500	3,500
11-4350-52-00-53309-	Other Supplies	6,644	1,500	1,460	1,500	1,500
11-4350-52-00-53311-	Road Sign Supplies	19,047	18,500	6,965	18,500	18,000
11-4350-52-00-54102-	Contracted Services	8,810	11,750	3,314	10,000	28,000
11-4350-52-00-54104-	Legal Charges	-	-	1,778	-	2,000
11-4350-52-00-54106-	Demolition Expenses	700	-	-	-	-
11-4350-52-00-54801-	State Homeowners Rec Fund	504	-	-	-	-
11-4350-52-00-55101-	I & B Vehicles	10,043	10,043	7,752	10,043	7,752
11-4350-52-00-55102-	I & B Professional Liability	2,884	2,924	3,405	2,924	3,405
11-4350-52-00-55103-	I & B Property	7	8	15	8	15
11-4350-52-00-56101-	Dues & Subscriptions	2,703	1,600	1,283	1,600	1,600

11-4350-52-00-57901-	Non-Asset Inventory	-	56,253	4,173	45,000	27,000
	TOTAL PLANNING	1,396,246	531,585	512,727	492,363	508,084
11-4355-52-00-51101-	FT Regular Salaries	-	636,143	150,302	612,713	652,823
11-4355-52-00-51104-	Overtime	-	6,321	487	10,530	10,530
11-4355-52-00-51201-	Social Security	-	39,441	11,137	47,678	47,815
11-4355-52-00-51202-	Retirement Expense	-	43,130	10,224	42,287	47,306
11-4355-52-00-51203-	Health Insurance	-	109,389	23,875	109,389	125,993
11-4355-52-00-51205-	Workers Compensation	-	5,464	1,430	5,464	5,737
11-4355-52-00-52101-	Seminar Registration	-	5,000	-	4,500	4,500
11-4355-52-00-52102-	Training, Meals & Lodging	-	1,000	(75)	4,500	4,500
11-4355-52-00-52201-	Telephone	-	13,000	1,362	12,500	12,500
11-4355-52-00-52202-	Postage	-	300	-	300	300
11-4355-52-00-52301-	Copier Charges	-	3,600	-	4,200	4,200
11-4355-52-00-52302-	Printing	-	400	32	400	400
11-4355-52-00-52502-	M & R Vehicles	-	8,000	5,679	8,000	8,000
11-4355-52-00-52504-	Service & Maint Contracts	-	26,000	-	80,000	80,000
11-4355-52-00-52505-	Advertising	-	200	56	200	200
11-4355-52-00-52506-	Credit Card Fees	-	6,800	-	7,000	7,000
11-4355-52-00-53101-	Minor Tools & Equipment	-	500	180	900	2,000
11-4355-52-00-53102-	Uniforms/Protective Clothing	-	4,900	326	5,000	5,000
11-4355-52-00-53201-	Fuel	-	27,500	-	27,500	27,500
11-4355-52-00-53301-	Office Supplies	-	7,500	2,778	7,500	7,500
11-4355-52-00-53309-	Other Supplies	-	3,500	843	3,500	3,500
11-4355-52-00-54102-	Contracted Services	-	2,000	-	2,000	2,000
11-4355-52-00-54104-	Legal Charges	-	-	-	-	5,000
11-4355-52-00-54801-	State Homeowners Rec Fund	-	1,200	-	1,600	1,350
11-4355-52-00-56101-	Dues & Subscriptions	-	1,800	-	1,600	1,600
11-4355-52-00-57501-	Vehicles	-	44,000	1,697	52,000	52,000
	TOTAL INSPECTIONS	-	997,088	210,333	1,051,261	1,119,254
	TOTAL PLANNING & INSPECTIONS	\$ 1,396,246	\$ 1,528,673	\$ 723,060	\$ 1,543,624	\$ 1,627,338

EMERGENCY MEDICAL SERVICES

EMERGENCY MEDICAL SERVICES



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EMERGENCY MEDICAL SERVICES

Overview

The mission of Lincoln County Emergency Medical Services (LCEMS) is to operate and maintain a cost effective, comprehensive emergency medical services system that meets or exceeds national standards. Lincoln County Emergency Medical Services is one of only 14 EMS Systems statewide to be designated as a “Model EMS System” by the North Carolina Office of Emergency Medical Services. LCEMS includes an Operations Division, Training and Performance Improvement Coordination, and a Special Operations and Response Team. The Department also includes the County Medical Examiner’s Office, oversight of one Rescue Squad, and the County’s public transportation system, Transportation Lincoln County (TLC).

Operations Division:

The Operations Division of LCEMS is headed by the Deputy Director, and consists of four shifts of medics that provide continuous paramedic level coverage to the citizens and visitors of Lincoln County 24 hours a day, seven days a week.

Training Division:

The Training Coordinator and four Field Training Officers, one assigned to each shift, oversee the training needs of the Department. They plan, coordinate and implement all of the county-wide pre-hospital emergency medical training programs for all Lincoln County EMS System medical providers. They also develop, maintain and conduct the annual in-service and orientation programs for EMS, fire department and rescue squad responders.

Performance Improvement:

The Performance Improvement section is under the Training Coordinator and evaluates programs and activities required by federal, state and local authorities. The Coordinator works with the LCEMS Director, Medical Director, Training Coordinator, NC Office of Emergency Medical Services, and Lincoln County EMS System providers to ensure compliance with national, state and local protocols, and compiles demographic and billing data and activity reports of services rendered. The Performance Improvement Coordinator also conducts quality assurance screenings of all patient care reports (ePCR) from all LCEMS system provider agencies.

Special Operations and Response (SOAR) Team:

The SOAR team members have special qualifications and training to provide paramedic level coverage and treatment for special events, mass gatherings, civic activities, sporting events, and local and state medical disaster responses. The Team also provides tactical medical support for law enforcement officers.

Emergency Medical Services

Medical Examiner:

The County Medical Examiner is an officer of the State of North Carolina, charged with the duty of investigating and certifying specified categories of human deaths in North Carolina. A medical examiner's authority derives from Article 16 of Section 130A of the North Carolina General Statutes. The Medical Examiner's primary purpose is to detect, analyze, and document the medical aspects of certain types of deaths so that deaths can be better understood scientifically, legally, and socially. The Lincoln County Medical Examiner's Office consists of two registered nurses who are appointed by the State Medical Examiner.

Rescue Squad:

West Lincoln Rescue Squad has been providing services within Lincoln County.

The West Lincoln Rescue Squad provides the following services to support the community in emergencies and during times of disaster: technical rescue; backup ambulance support; traffic control; search and rescue; evacuation; and debris removal. They assist LCEMS, and other emergency service organizations as needed. Funding and coordination of services provided by the Rescue Squad, which is an independent nonprofit 501(c)(3) organizations, is overseen by the LCEMS Director.

2016-17 Highlight Goals – LCEMS

Emergency Medical Services

- Enhancement and expansion of Community Paramedic/Mobile Integrated Healthcare MIHC Phase III
- Enhance Coverage by Addition of QRV in Western Lincoln County
- Increase Recruitment and Retention
- Decrease Supervisory Span of Control by Additional Assistant Supervisor Positions
- Continue Ambulance Remount Program

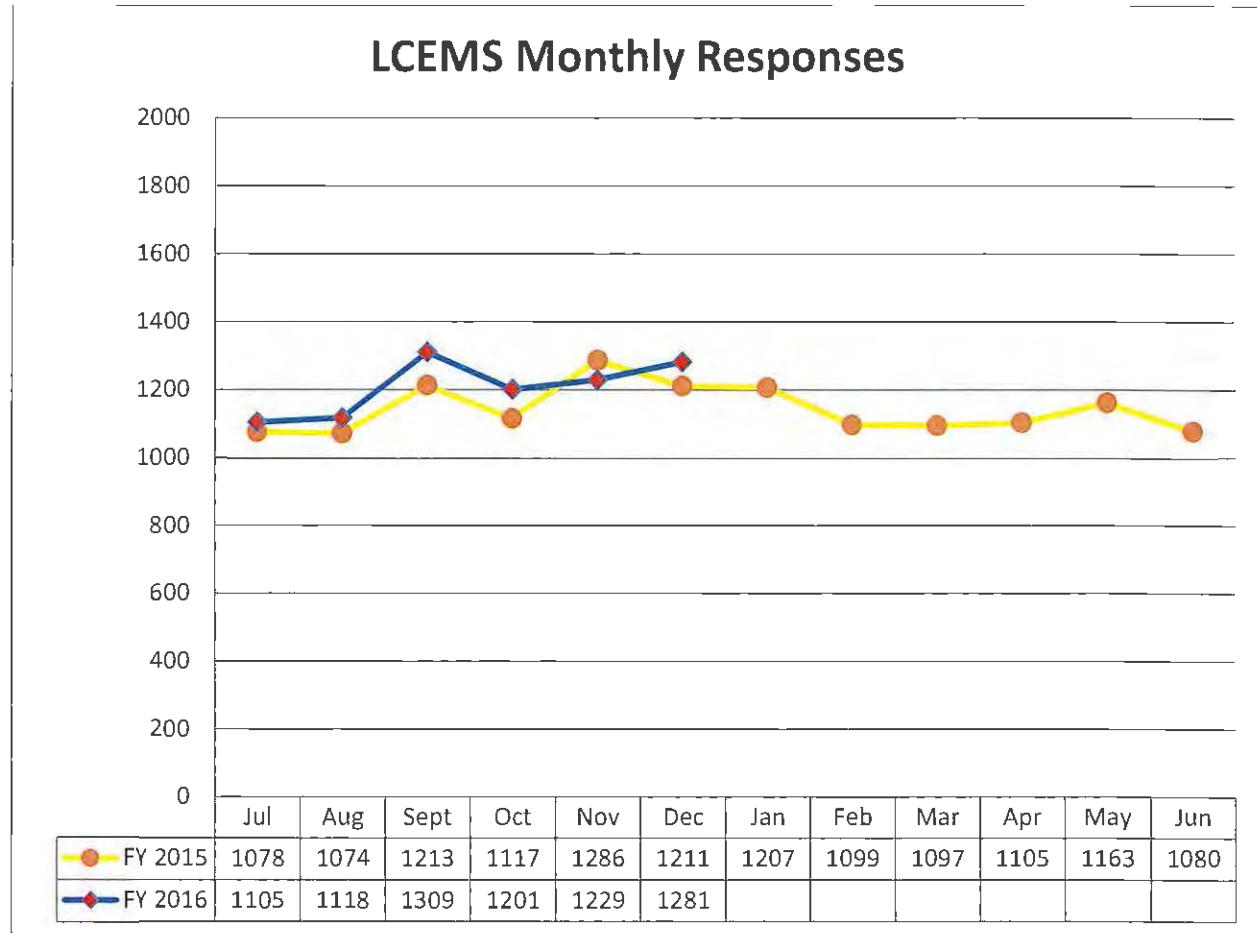
Examiner's Office

- To complete new mandatory training and certifications by NCOCME

Rescue Squad

- To decrease response times
- To increase the percentage of completed charts for all responses
- Obtain state rescue certification.

Performance Measures/Activity Measures – LCEMS



LINCOLN COUNTY GENERAL FUND
EMERGENCY MEDICAL SERVICES

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4370-52-00-51101-	FT Regular Salaries	\$ 2,561,647	\$ 2,738,690	\$ 1,401,841	\$ 2,630,288	\$ 3,045,499
11-4370-52-00-51103-	Temporary Wages	316,176	632,400	147,829	450,000	505,364
11-4370-52-00-51104-	Overtime	549,938	433,365	337,364	550,000	550,000
11-4370-52-00-51201-	Social Security	248,573	298,645	137,617	277,717	257,824
11-4370-52-00-51202-	Retirement Expense	228,475	235,373	120,203	246,315	226,569
11-4370-52-00-51203-	Hospitalization	584,386	675,089	390,175	675,089	652,022
11-4370-52-00-51204-	Unemployment	8,113	-	-	-	-
11-4370-52-00-51205-	Workers Compensation	109,315	130,493	63,539	130,493	137,018
11-4370-52-00-52101-	Seminar Registration	2,968	3,000	2,953	3,000	3,000
11-4370-52-00-52102-	Training, Meals & Lodging	4,658	3,500	279	4,200	3,500
11-4370-52-00-52103-	Mileage	-	100	-	100	100
11-4370-52-00-52201-	Telephone	63,330	36,000	31,994	36,000	36,000
11-4370-52-00-52202-	Postage	1,549	1,000	261	500	500
11-4370-52-00-52203-	Electricity & Water	33,497	25,000	15,315	24,000	24,000
11-4370-52-00-52204-	Natural Gas	8,278	5,000	2,082	3,500	3,500
11-4370-52-00-52301-	Copier Charges	3,444	3,250	858	2,000	2,000
11-4370-52-00-52302-	Printing	825	500	312	500	500
11-4370-52-00-52501-	M & R Buildings	13,797	12,500	11,202	15,000	14,000
11-4370-52-00-52502-	M & R Vehicles	163,191	217,000	154,842	215,000	215,000
11-4370-52-00-52503-	M & R Equipment	1,918	3,500	2,402	3,500	3,500
11-4370-52-00-52504-	Service & Maint Contracts	66,894	60,000	52,115	55,000	55,000
11-4370-52-00-52506-	Credit Card Fees	85	250	-	250	250
11-4370-52-00-52509-	Special Programs	3,199	3,500	4,241	3,500	3,500
11-4370-52-00-53101-	Minor Tools & Equipment	8,752	7,500	2,487	7,500	6,800
11-4370-52-00-53102-	Uniforms/Protective Clothing	20,208	22,500	12,668	25,000	25,000
11-4370-52-00-53201-	Fuel	134,143	130,000	42,212	115,000	115,000
11-4370-52-00-53202-	Laundry & Dry Cleaning	6,459	15,000	1,386	15,000	9,500
11-4370-52-00-53301-	Office Supplies	7,909	8,000	2,913	7,500	7,500
11-4370-52-00-53308-	Edu/Med/Agri Supplies	135,565	135,000	77,135	135,000	135,000
11-4370-52-00-53309-	Other Supplies	21,389	15,000	10,466	15,000	15,000
11-4370-52-00-53320-	Pharmaceuticals/Drugs	45,061	40,000	31,217	45,000	45,000
11-4370-52-00-54101-	Professional Medical Services	67,129	38,000	21,947	38,000	38,000
11-4370-52-00-54102-	Contracted Services	106,040	185,000	92,777	185,000	185,000
11-4370-52-00-54103-	Professional Services	-	1,500	-	1,500	1,500

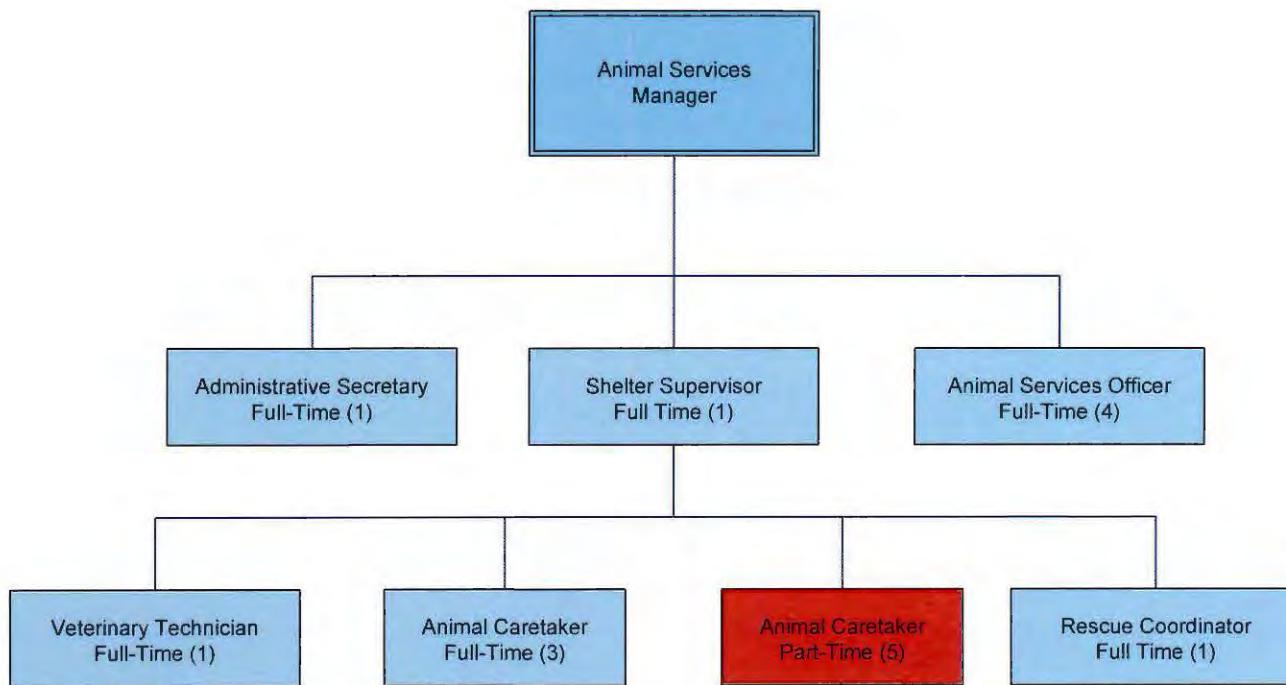
**LINCOLN COUNTY GENERAL FUND
EMERGENCY MEDICAL SERVICES**

11-4370-52-00-55101-	I & B Vehicles	21,956	21,957	19,936	20,000	19,936
11-4370-52-00-55102-	I & B Professional Liability	12,177	12,178	12,073	12,100	12,073
11-4370-52-00-55103-	I & B Property	795	795	891	900	891
11-4370-52-00-56101-	Dues & Subscriptions	1,768	1,700	2,667	2,800	2,800
11-4370-52-00-56102-	Rent	19,959	27,000	5,775	27,000	26,500
11-4370-52-00-56199-	Miscellaneous	83	500	-	1,000	750
11-4370-52-00-57401-	Equipment	-	177,000	152,931	215,475	153,000
11-4370-52-00-57501-	Vehicles	-	596,388	97,006	385,533	385,533
11-4370-52-00-57601-	Computer Equipment	-	-	-	-	45,000
11-4370-52-00-57901	Non Asset Inventory	-	-	-	-	17,475
TOTAL EM5		\$ 5,583,652	\$ 6,953,173	\$ 3,463,908	\$ 6,580,260	\$ 6,985,904

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ANIMAL SERVICES

ANIMAL SERVICES



Full Time = Blue
Part Time = Red

Total F/T Positions:
12

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Animal Services

Overview

Lincoln County Animal Services strives to provide superior customer service to the citizens of Lincoln County. By working with volunteers and other partner organizations, LCAS works to deliver cost-effective and integrated sheltering and animal control services that ensure the health, safety and well-being of humans, pets and the County as a whole. This service also ensures that animals adopted out are healthy and the citizens are educated in the proper care of these animals.

The number of animals that are taken into the shelter is affected by many factors, including the economy and spay and neutering incentives. In a poor economy, pet owners are sometimes forced to surrender their pets because they cannot afford to care for them properly. Lincoln County Animal Services helps in providing assistance and education to better equip owners with the tools and knowledge they need to care for their animals.

2016-2017 Highlight Goals

- Implement new ideas and suggestions to better utilize the space that we have in the shelter.
- Review and update LCAS Policies and Procedures.
- Continue working with HATS in working toward our goal of 90% live release rate.
- Revision of the Lincoln County Animal Services Ordinance.
- Implement training and educational update programs that promote spay and neutering by partnering, problem solving to reduce the number of unwanted animals.

Performance Measures

- 78% Live Release Rate in 2015 compared to 69% in 2014.
- 1,232 Animals adopted in 2015 compared to 1,013 in 2014.
- 511 Animals Euthanized in 2015 compared to 735 in 2014.

Budget Line Item Increases

1. **Seminar Registration**- Increase from \$1500 to \$2000. LCAS will look for opportunities to increase training for employees in the upcoming year.
2. **Training, Meals & Lodging**- Increase from \$1500 to \$2500. With more training opportunities there are more traveling expenses associated with attending certain courses.
3. **Postage**- Increase from \$350 to \$500. So far in fiscal year 2016 LCAS has spent \$409.98 which is 17.14% over the budget amount. With increased adoptions and rescues we send more animal information to owners and rescue groups via mail.
4. **Electricity & Water**- Increase from \$34,500 to \$51,750. This increase is what was outlined in the fiscal year 2017 budget manual as a 1.5% increase from fiscal year 2016.
5. **Natural Gas**- Increase from \$10,000 to \$15,000. This increase is what was outlined in the fiscal year 2017 budget manual as a 1.5% increase from fiscal year 2016.
6. **Printing**- Increase from \$400 to \$600. So far in fiscal year 2016 LCAS has spent \$484.77 which is 21.19% over the budget amount.
7. **Advertising**- Increase from \$100 to \$300. LCAS will be looking to do more advertising in the upcoming year to promote animal adoptions and education opportunities.
8. **Uniforms/Protective Clothing**- Increase from \$3,000 to \$4,500. Each day employees deal with cleaning and handling of animals which causes wear on uniforms. Chemicals breakdown the durability of these uniforms and often need to be replaced on a regular basis. For the past few years LCAS has been approximately \$2,000-\$2,500 over the budget amount on uniforms.
9. **Animal Supplies**- Increase from \$27,000 to \$29,000. Annual intake numbers can often be hard to predict due to economy and spay/neuter programs. The increase of adoptions also plays a role in animal supplies, more

adopted animals means more products that need to be purchased. These items include microchips, vaccines, medications, food, litter, etc.

10. **Professional Medical Services**- Increase from \$68,000 to \$72,000. Also with increased adoptions and rescues you have more spay/neuter procedures and services that are completed to ensure that these animals leave in healthy conditions. So far in fiscal year 2016 LCAS has spent 80% of the budget amount and we are only 50% through the fiscal year.

11. **I & B Professional Liability**- Increase from \$5,100 to \$5,800. So far in fiscal year 2016 LCAS has spent \$5,681.26 which is 11.4% over the budget amount. The increase will account for the over amount in next years budget.

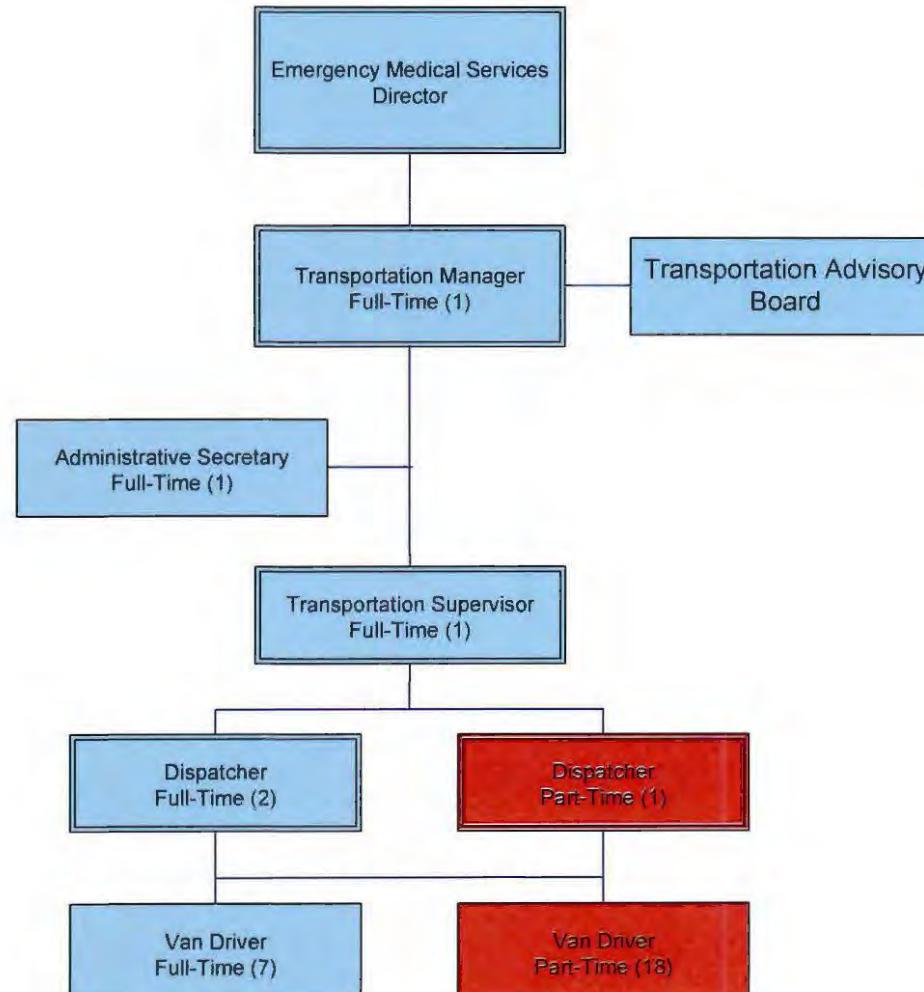
12. **Vehicles**- LCAS is requesting \$40,000 to replace an officer truck that is in service every day. This vehicle was scheduled to be replaced in the 2016 fiscal year budget and was not approved. Since this time the vehicle now has more miles and needs to be replaced, this is the only vehicle in our daily operation officer fleet that has not been upgraded to a newer model. Also in accordance with state law we are required to have climate controlled boxes on these officer vehicles, the \$40,000 will account for a new Dodge Ram 1500 truck and the climate controlled box to ensure that animals are transported in a humane manner.

LINCOLN COUNTY GENERAL FUND
ANIMAL SERVICES

ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016	FY 2016	FY 2017 REQUESTED	FY 2017
			BUDGET	THRU 1/25/16		RECOMMENDED
11-4380-52-00-51101-	FT Regular Salaries	\$ 303,922	\$ 350,875	\$ 187,645	\$ 390,582	\$ 359,864
11-4380-52-00-51103-	Temporary Wages	37,438	3,968	23,223	53,599	84,380
11-4380-52-00-51104-	Overtime	17,067	19,889	10,353	25,223	25,223
11-4380-52-00-51201-	Social Security	26,945	32,569	16,723	35,909	33,352
11-4380-52-00-51202-	Retirement Expense	22,393	24,764	13,417	31,849	26,073
11-4380-52-00-51203-	Hospitalization	82,123	106,657	61,661	106,657	101,275
11-4380-52-00-51205-	Workers Compensation	3,078	4,058	2,026	4,058	4,261
11-4380-52-00-52101-	Seminar Registration	1,049	1,500	701	2,000	2,000
11-4380-52-00-52102-	Training, Meals & Lodging	1,018	1,500	1,576	2,500	2,500
11-4380-52-00-52201-	Telephone	11,858	12,500	3,037	12,500	10,500
11-4380-52-00-52202-	Postage	574	350	474	500	750
11-4380-52-00-52203-	Electricity & Water	31,620	34,500	23,676	51,750	45,000
11-4380-52-00-52204-	Natural Gas	9,497	10,000	2,785	15,000	13,000
11-4380-52-00-52301-	Copier Charges	1,377	1,400	366	1,400	1,200
11-4380-52-00-52302-	Printing	431	400	485	600	750
11-4380-52-00-52501-	M & R Buildings	8,918	5,500	6,324	5,500	6,500
11-4380-52-00-52502-	M & R Vehicles	16,447	10,000	4,313	10,000	9,500
11-4380-52-00-52503-	M & R Equipment	2,007	1,500	-	1,500	38,500
11-4380-52-00-52504-	Service & Maint Contracts	2,325	2,000	510	2,000	2,000
11-4380-52-00-52505-	Advertising	149	100	75	300	750
11-4380-52-00-52506-	Credit Card Fees	976	650	270	650	650
11-4380-52-00-52509-	Special Programs	973	2,000	275	2,000	2,000
11-4380-52-00-53101-	Minor Tools & Equipment	1,213	3,000	317	3,000	2,500
11-4380-52-00-53102-	Uniforms/Protective Clothing	5,764	3,000	3,478	4,500	4,000
11-4380-52-00-53201-	Fuel	17,574	20,000	5,070	20,000	17,500
11-4380-52-00-53301-	Office Supplies	15,662	13,500	5,980	13,500	12,500
11-4380-52-00-53302-	Janitorial Supplies	13,645	13,500	7,518	13,500	12,500
11-4380-52-00-53309-	Other Supplies	1,591	1,700	990	1,700	1,700
11-4380-52-00-53310-	Animal Supplies	28,731	27,000	22,123	29,000	29,000
11-4380-52-00-54101-	Professional Medical Services	84,140	68,000	62,683	72,000	72,000
11-4380-52-00-54102-	Contracted Services	1,825	2,900	1,925	2,900	2,900
11-4380-52-00-55101-	I & B Vehicles	3,515	4,000	3,362	4,000	3,362
11-4380-52-00-55102-	I & B Professional Liability	5,055	5,100	5,681	5,700	5,681
11-4380-52-00-56101-	Dues & Subscriptions	-	200	70	200	200
11-4380-52-00-57401-	Equipment	-	36,000	-	77,000	-
11-4380-52-00-57501-	Vehicles	-	-	-	38,000	38,000
TOTAL ANIMAL CONTROL		\$ 760,902	\$ 824,580	\$ 479,113	\$ 1,041,077	\$ 971,871

TRANSPORTATION LINCOLN COUNTY

TRANSPORTATION LINCOLN COUNTY



Full Time = Blue
Part Time = Red

Total F/T Positions: 10

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TRANSPORTATION (TLC)

Overview

Transportation Lincoln County (TLC) is actually a division of the Emergency Medical Services Department. TLC is a fully coordinated, public transportation system that operates as a branch of Lincoln County Government. TLC provides transportation for human service agencies, elderly, disabled, and the general public of Lincoln County.

TLC offers deviated fixed routes, para transit service, and a demand response service between 5:00 a.m. and 6:00 p.m. Monday through Friday, except holidays. With the exception of the fixed routes, requests for services must be made at least 5 days prior to the scheduled trip.

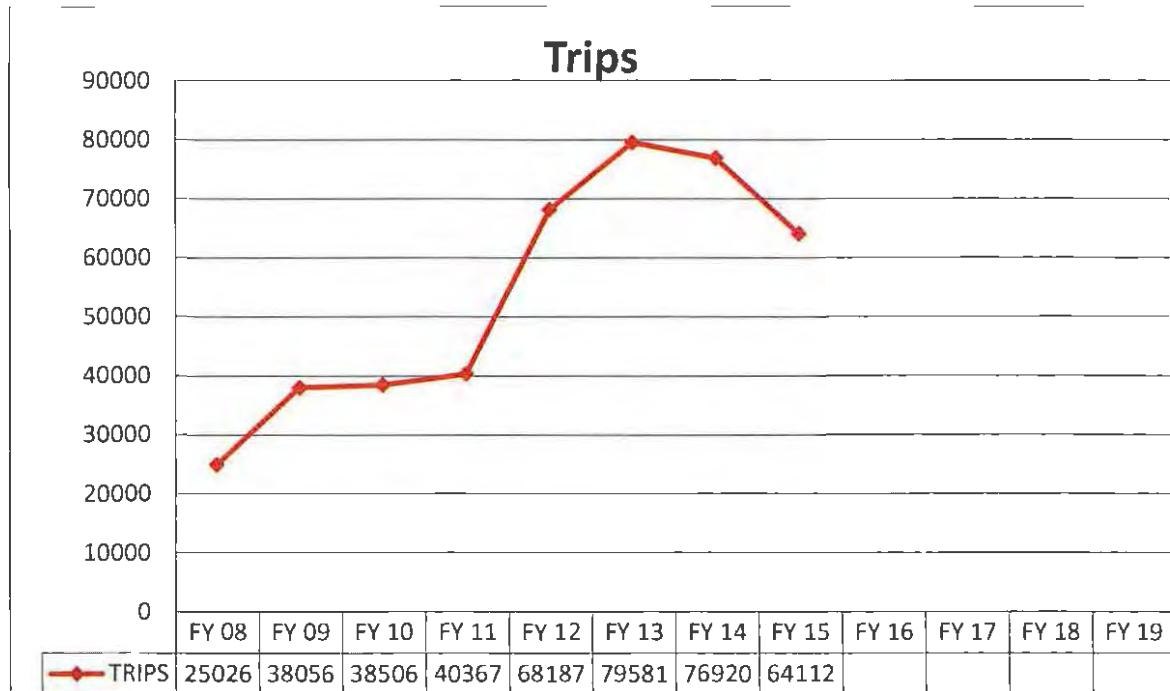
2016-2017 Highlight Goals - TLC

Transportation Lincoln County

- Upgrade MTC on Apparatus
- Review and Update Policies and Procedures
- Continue with System Efficiency Analysis
- Secure funding and Location for a new facility within Lincoln County

Performance Measures/Activity Measures – TLC

A decrease in actual number of transports have been attributed to better management of clients and a decrease in contracted clients from federally funded programs (MEDICAID)



LINCOLN COUNTY GENERAL FUND
TRANSPORATION LINCOLN COUNTY

ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016	FY 2016	FY 2017 REQUESTED	FY 2017
			BUDGET	THRU 1/25/16		RECOMMENDED
11-4525-53-00-S1101-	FT Regular Salaries	\$ 107,391	\$ 130,546	\$ 56,358	\$ 110,822	\$ 94,203
11-4525-53-00-51104-	Overtime	1,785	-	1,268	-	-
11-4525-53-00-51201-	Social Security	7,404	9,648	4,133	8,478	6,749
11-4525-53-00-51202-	Retirement Expense	7,641	7,152	3,907	7,519	6,830
11-4525-53-00-51203-	Hospitalization	29,758	59,669	22,282	59,669	22,839
11-4525-53-00-51204-	Unemployment	6,214	-	-	-	-
11-4525-53-00-51205-	Workers Compensation	5,400	7,410	2,610	7,410	7,781
11-4525-53-00-52101-	Seminar Registration	475	900	-	1,000	900
11-4525-53-00-52102-	Training, Meals & Lodging	3,973	1,500	868	1,500	1,500
11-4525-53-00-52103-	Mileage	384	700	284	900	750
11-4525-53-00-52201-	Telephone	14,771	11,600	6,869	11,565	11,565
11-4525-53-00-52202-	Postage	23	150	76	150	150
11-4525-53-00-52203-	Electricity & Water	5,818	5,000	2,134	5,200	5,200
11-4525-53-00-52204-	Natural Gas	-	-	-	-	-
11-4525-53-00-52301-	Copier Charges	1,378	1,000	376	2,200	1,800
11-4525-53-00-52302-	Printing	646	750	134	1,000	1,000
11-4525-53-00-52501-	M & R Buildings	8,243	2,500	624	2,500	2,200
11-4525-53-00-52504-	Service & Maint Contracts	2,750	10,000	-	10,000	10,000
11-4525-53-00-52505-	Advertising	2,846	3,000	1,446	500	500
11-4525-53-00-53102-	Uniforms/Protective Clothing	3,286	4,000	2,403	4,000	4,000
11-4525-53-00-53301-	Office Supplies	2,293	2,000	1,510	2,000	2,000
11-4525-53-00-53302-	Janitorial Supplies	1,487	1,100	494	1,388	1,388
11-4525-53-00-53309-	Other Supplies	3,297	1,700	1,447	5,566	5,566
11-4525-53-00-54101-	Professional Medical Services	60	400	60	400	400
11-4525-53-00-54102-	Contracted Services	44,076	19,000	16,621	17,347	17,347
11-4525-53-00-54103-	Professional Services	1,989	-	493	-	-
11-4525-53-00-55101-	I & B Vehicles	29,546	29,546	25,585	25,500	25,585
11-4525-53-00-55102-	I & B Professional Liability	8,525	8,526	3,405	3,500	3,405
11-4525-53-00-55103-	I & B Property	-	-	4	-	4
11-4525-53-00-56101-	Dues & Subscriptions	1,287	850	1,302	950	950
11-4525-53-00-56102-	Rent	25,192	24,000	11,698	24,000	24,000
11-4525-53-00-56199-	Miscellaneous	-	-	-	-	-

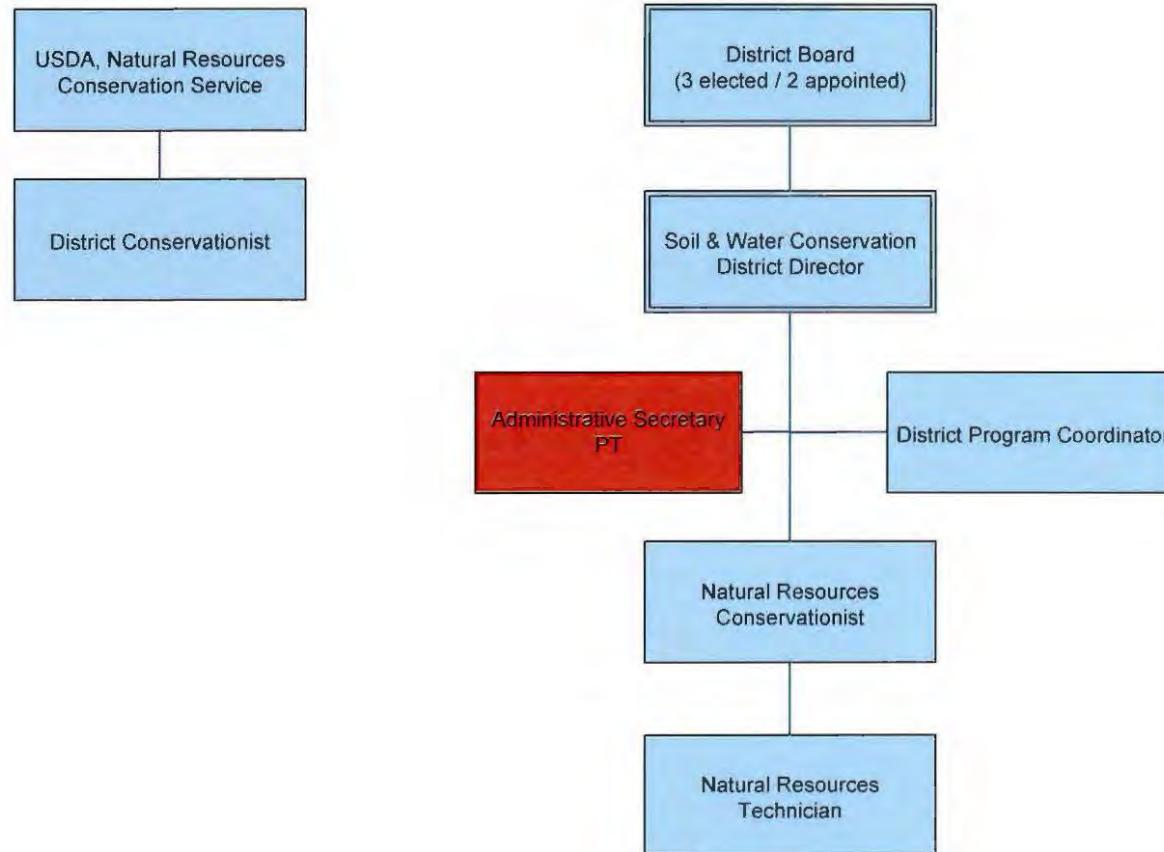
LINCOLN COUNTY GENERAL FUND
TRANSPORATION LINCOLN COUNTY

	TOTAL TLC ADMINISTRATION	327,936	342,647	168,390	315,064	258,612
11-4526-53-00-51101-	FT Regular Salaries	169,752	169,349	114,182	280,738	302,474
11-4526-53-00-51103-	Temporary Wages	248,907	344,654	105,874	227,695	232,198
11-4526-53-00-51104-	Overtime	5,428	242	1,071	-	-
11-4526-53-00-51201-	Social Security	31,519	39,339	16,445	38,895	40,079
11-4526-53-00-51202-	Retirement Expense	29,141	34,300	14,944	19,048	38,764
11-4526-53-00-51203-	Hospitalization	46,224	84,212	32,910	84,212	51,879
11-4526-53-00-51204-	Unemployment	-	-	-	-	-
11-4526-53-00-51205-	Workers Compensation	22,428	19,339	12,381	19,339	20,306
11-4526-53-00-52102-	Training, Meals & Lodging	433	-	144	-	-
11-4526-53-00-52103-	Mileage	105	-	-	-	-
11-4526-53-00-52201-	Telephone	43	-	-	-	-
11-4526-53-00-52502-	M & R Vehicles	68,933	65,000	41,587	65,000	65,000
11-4526-53-00-53201-	Fuel	112,244	145,000	35,716	78,000	78,000
11-4526-53-00-53301-	Office Supplies	-	-	-	-	-
11-4526-53-00-57501-	Vehicles	-	274,050	-	-	-
	TOTAL TLC OPERATIONS	735,159	1,175,485	375,254	812,927	828,700
	TOTAL TLC	\$ 1,063,095	\$ 1,518,132	\$ 543,644	\$ 1,127,991	\$ 1,087,312

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SOIL AND WATER CONSERVATION

SOIL AND WATER CONSERVATION



Full Time = Blue
Part Time = Red

Total F/T Positions:
4

Total P/T Positions
(1)

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LINCOLN SOIL & WATER CONSERVATION DEPARTMENT

Overview

The Lincoln Soil and Water Conservation District is a subdivision of State Government. The function is to take available technical, financial and educational resources, whatever their source and focus or coordinate them so that they meet the needs of the local land user for conservation of soil, water and related resources.

Soil & Water directs the sub-department Natural Resources.

Soil & Water provides office space and assistance to the federal USDA, Natural Resources Conservation Service.

Natural Resources (Sub-department)

To protect the Natural Resources of Lincoln County through the administration and enforcement of the local Soil Erosion and Sedimentation Control Ordinance, by providing technical review of plans, calculations and conservation assistance to commercial contractors and private landowners to enhance our community development and awareness of environmental conservation compliance requirements mandated from the Federal and State Governments, by reducing the environmental impacts of erosion and sedimentation for the protection, welfare and safety of Lincoln County citizens and the environment that we live.

USDA, Natural Resources Conservation Service

Provide federal funds and technical assistance to agricultural operations.

2016-17 Highlight Goals

Soil & Water Conservation District

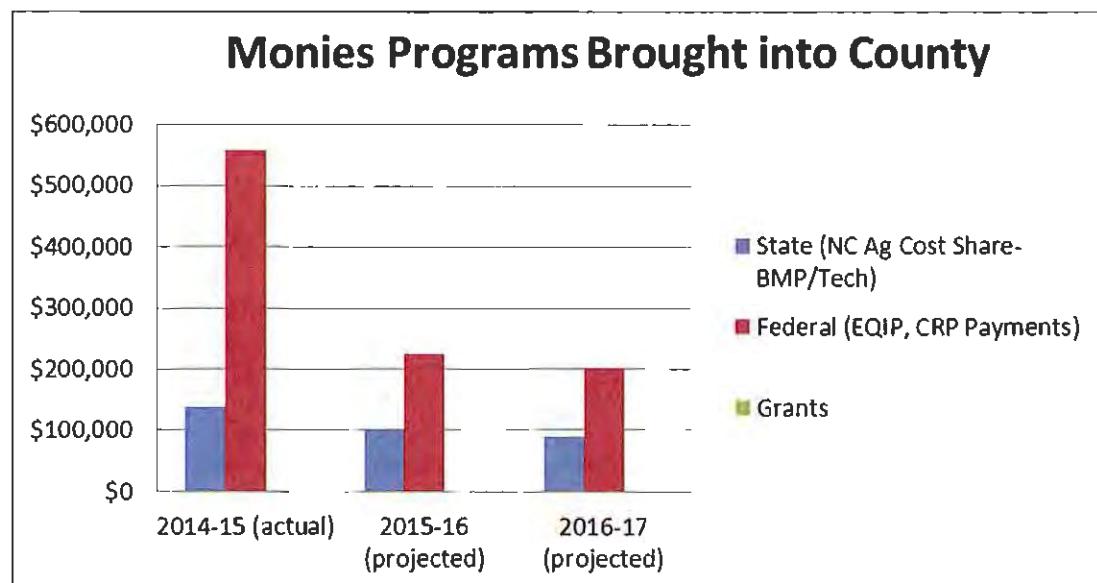
- **Education**
 - Promote environmental education by sending a high school student to the Resource Conservation Workshop at NCSU, sponsor essay contest and Conservation Field day for sixth grade students, assist Envirothon teams for Area/State competition and conduct programs for students and adults.
 - Conduct a tree seedling sale for citizens.
- **Financial/Technical**
 - Administer the NC Agricultural Cost Share/Community Conservation Assistance/AgWrap Programs.
 - Administer the federal Environmental Quality Incentive Program.
- **Technical**
 - Administer the Voluntary & Enhanced Agricultural Districts ordinances
 - Assist large farming animal operations with the State 2T Animal Waste Management Regulations.
 - Provide landowners with assistance for storm water drainage, topographic maps, ponds, seeding and soils information and old aerials.

- Provide technical information to other county, state and federal departments/agencies.
- Administer the Sedimentation Control Ordinance through the Natural Resources Department.
- Propose that Lincoln County become a wildlife habitat priority area project through the North Carolina Wildlife Resources Commission.
- Create an educational farm/green park.

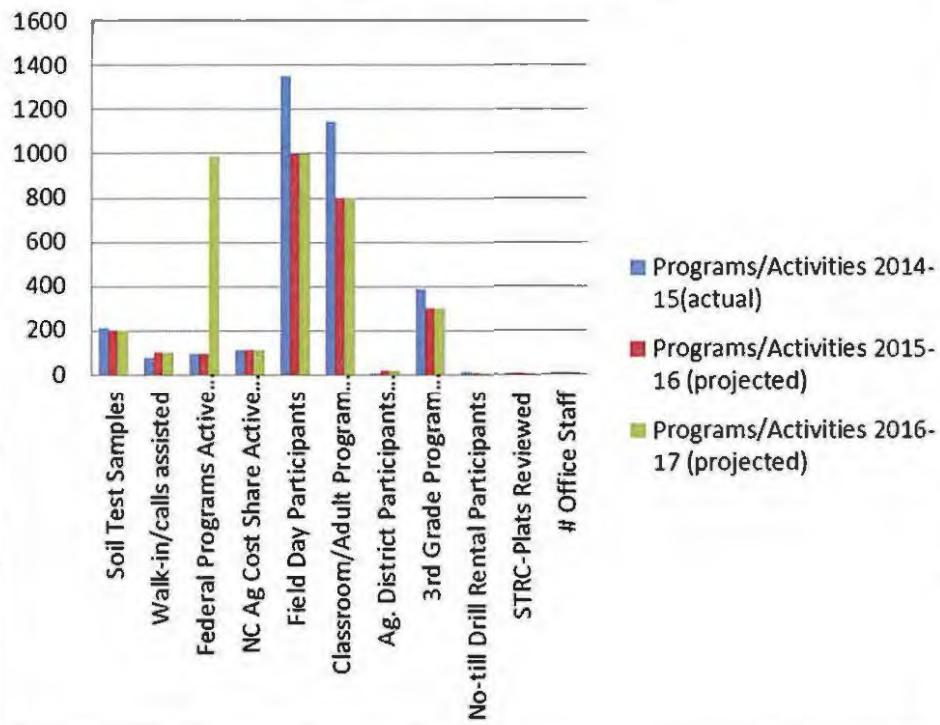
Natural Resources (Sub-department)

- Review sediment & erosion control plans
- Provide technical assistance to contractors, private landowners, developers, engineers and other county, state and federal departments/agencies.
- Educate the citizens about county and state ordinances, laws and regulations pertaining to protecting our natural resources.
- Address complaints initiated by citizens of the county for sedimentation/air/water quality issues.
- Provide training for developers, contractors, engineers and individual landowners for design and compliance requirements to meet State, local and federal natural resource protection regulations.
- Complete the Storm Water Ordinance
- Lake Buffer regulation-check with DENR for our authority to enforce

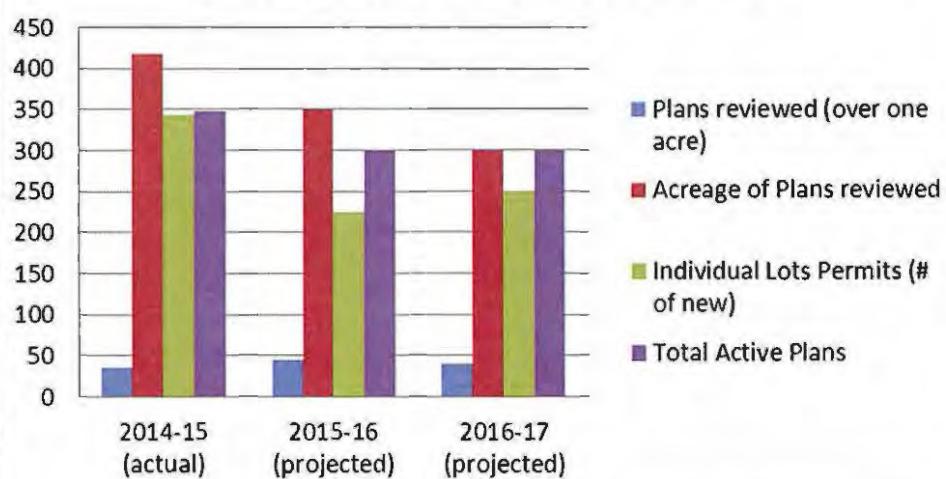
Performance Measures/Activity Measures



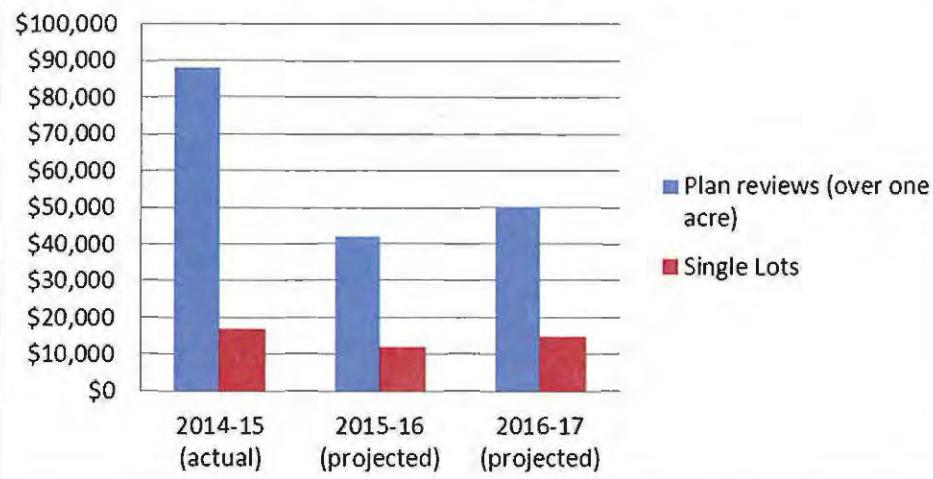
Programs/Activities



Natural Resources Workload



Natural Resources Revenue



LINCOLN COUNTY GENERAL FUND
SOIL CONSERVATION

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4807-55-00-51101-	FT Regular Salaries	\$ 90,978	\$ 104,594	\$ 53,258	\$ 104,416	\$ 93,372
11-4807-55-00-51104-	Overtime	1,632	1,647	750	1,700	1,700
11-4807-55-00-51201-	Social Security	6,532	7,762	3,831	8,118	6,585
11-4807-55-00-51202-	Retirement Expense	6,536	6,927	3,661	7,635	6,769
11-4807-55-00-51203-	Hospitalization	20,961	21,728	14,736	21,728	22,397
11-4807-55-00-51205-	Workers Compensation	809	913	464	913	959
11-4807-55-00-52101-	Seminar Registration	955	1,000	330	1,000	1,000
11-4807-55-00-52102-	Training, Meals & Lodging	3,060	2,500	539	2,500	2,500
11-4807-55-00-52103-	Mileage	73	50	-	50	50
11-4807-55-00-52201-	Telephone	1,402	1,500	614	1,500	1,500
11-4807-55-00-52202-	Postage	337	400	144	400	400
11-4807-55-00-52301-	Copier Charges	-	2,000	182	2,000	2,000
11-4807-55-00-52502-	M & R Vehicles	438	100	686	700	700
11-4807-55-00-53201-	Fuel	1,894	1,600	546	1,600	1,400
11-4807-55-00-53301-	Office Supplies	711	1,100	-	1,100	1,100
11-4807-55-00-53305-	Awards & Recognition	2,387	1,900	1,084	2,400	2,200
11-4807-55-00-53308-	Edu/Med/Agri Supplies	2,652	2,600	629	2,600	2,500
11-4807-55-00-55101-	I & B Vehicles	502	533	301	533	301
11-4807-55-00-55102-	I & B Professional Liability	320	299	310	299	310
11-4807-55-00-55103-	I & B Property	14	15	13	15	13
11-4807-55-00-56101-	Dues & Subscriptions	1,431	1,431	825	1,431	1,431
TOTAL SOIL CONSERVATION		143,623	160,599	82,903	162,638	149,187
11-4808-55-00-51101-	FT Regular Salaries	79,413	80,813	39,624	114,933	76,482
11-4808-55-00-51201-	Social Security	5,132	6,143	2,593	8,792	5,155
11-4808-55-00-51202-	Retirement Expense	5,629	5,356	2,686	7,798	5,545
11-4808-55-00-51203-	Hospitalization	23,370	22,920	13,090	22,920	14,611
11-4808-55-00-51205-	Workers Compensation	787	753	559	753	791
11-4808-55-00-52101-	Seminar Registration	460	300	135	500	500
11-4808-55-00-52102-	Training, Meals & Lodging	24	-	22	1,000	1,000
11-4808-55-00-52201-	Telephone	675	1,100	277	1,100	1,100

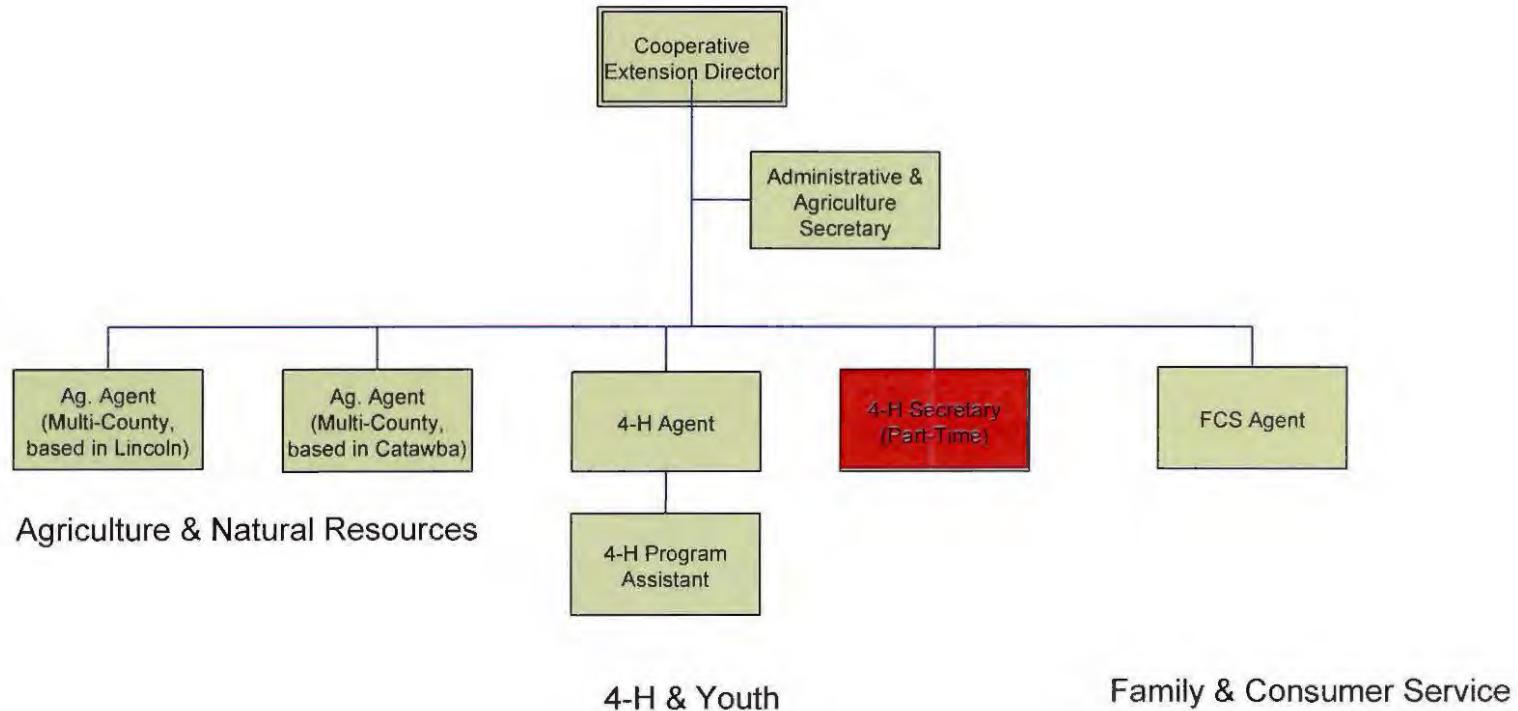
LINCOLN COUNTY GENERAL FUND

SOIL CONSERVATION

11-4808-55-00-52202-	Postage	221	300	103	300	300
11-4808-55-00-52502-	M & R Vehicles	623	700	1,042	1,000	1,000
11-4808-55-00-53102-	Uniforms/Protective Clothing	206	300	141	450	450
11-4808-55-00-53201-	Fuel	2,512	4,000	674	4,000	3,500
11-4808-55-00-53301-	Office Supplies	1,993	900	613	900	900
11-4808-55-00-55101-	I & B Vehicles	670	867	602	1,300	602
11-4808-55-00-55102-	I & B Professional Liability	320	325	310	325	310
11-4808-55-00-56101-	Dues & Subscriptions	100	200	25	200	200
11-4808-55-00-57501-	Vehicles	-	-	-	35,000	35,000
TOTAL NATURAL RESOURCES		122,136	124,977	62,496	201,271	147,446
TOTAL SOIL AND NAT'L RESOURCES		\$ 265,759	\$ 285,576	\$ 145,399	\$ 363,909	\$ 296,633

COOPERATIVE EXTENSION SERVICE

Cooperative Extension Service



Non-County = Green
Full Time = Blue
Part Time = Red

Total F/T County Positions = 0

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North Carolina Cooperative Extension Service

Overview

Locally, the North Carolina Cooperative Extension Service is a three-way partnership between Lincoln County, the land-grant universities in our state (North Carolina State and North Carolina A. & T. State Universities) and the U.S. Department of Agriculture.

The North Carolina Cooperative Extension Service partners with communities to deliver education and technology that enrich the lives, land and economy of North Carolinians.

Educational opportunities are provided through numerous means including seminars or workshops, individual consultations, demonstrations, tours, and information provided through the mass media and the internet.

The local Extension faculty delivers educational programs in four basic areas---agriculture and natural resources, family and consumer sciences, 4-H youth and development, and community and rural development. The faculty is guided by a plan or work which is regularly updated with the input of local citizens.

Local educational priorities for the North Carolina Cooperative Extension Service are established in cooperation with the Lincoln County Extension Advisory Council, specialized committees, and a number of Extension-related organizations. Citizens involved in these groups frequently play a significant role in carrying out educational programs designed to address the priorities which have been identified.

In order to accomplish its mission and to insure maximum program impacts while utilizing resources efficiently, the Extension Service networks with numerous county and state agencies as well as various private organizations. Volunteers are essential in many Extension programs and greatly enhance and magnify the total effort.

The Extension Service makes information available via the internet and a vast amount of educational material can be found on Extension's web page.

Programming

Extension programs helped to address crucial issues facing Lincoln County citizens. The economy, health and nutrition, food safety, challenges facing youth as they mature, and ever-changing agriculture are addressed through relevant educational programs described below.

- ASPIRE is a cooperative initiative through the College of Agriculture and Life Sciences at North Carolina State University and North Carolina Cooperative Extension. County Extension Agents and volunteers were recruited and trained by the Princeton Review to teach an ACT College Preparatory Course.
- There is a continuing interest in food preservation and home gardens as well as commercial vegetable and fruit farming. Farmers markets are providing more varieties of vegetables and we have local roadside vegetable markets throughout Lincoln County. Risk of foodborne illness related to improper preparation, process and consumption of home canned food is a great concern.

- Since food safety is an issue for the entire population, the Extension team leading the Lincoln County Farmers Markets required all food vendors selling at the markets to attend Good Farmers Market Practices training.

Apple Festival

Extension continues to be active in the community with many educational efforts in our subject matter areas, enabling the citizens to apply NCSU research-based information.

2017 Highlight Goals – Cooperative Extension

- Agricultural producers, workers, food handlers and consumers will adopt safer food and agricultural production, handling, and distribution practices that reduce workplace and home injuries/illnesses, enhance food security, and increase the quality and safety of food that North Carolinians prepare and consume.
- Individuals and groups will acquire leadership and decision making capacities needed to guide and actively participate in local and state organizations.
- Producers will be educated to increase sales of food locally to more agriculturally aware consumers through market development, producer and consumer education, and new farmer and infrastructure support. Extension will continue to provide input on the plan to incorporate the Denver Farmers Market into the new East Lincoln Rescue Park.
- Consumers and communities will be educated in the value of plants, animals, and landscapes while conserving valuable natural resources and protecting the environment.
- Youth and adults will address community issues and/or challenges through volunteerism.
- Youth and adult program participants will make healthy food choices, achieve the recommended amount of physical activity and reduce risk factors for chronic diseases.
- Youth and adults will develop and strengthen life skills.
- Consumers, communities, and organizations will become more efficient in their use of energy and increase their proportional use of renewable energy sources.
- Educational and certification needs of the agriculture community will be met, helping them to remain competitive, informed, qualified, and competent in their work.

Type of Contact	Number
Face-to-face*	11,360
Non face-to-face**	24,344
Total by Extension staff in 2015	35,704

*Face-to-face contacts include contacts that Extension personnel make directly with individuals through one-on-one visits, meetings, and other activities where staff members work directly with individuals.

**Non face-to-face contacts include contacts that Extension personnel make indirectly with individuals by telephone, email, newsletters, news articles, radio, television, and other means.

Volunteer Involvement in Extension Programs—2015

	Number	Dollar Value
Hours devoted to Extension programs by volunteers	6867	\$128,190.00 @ \$22.14/hr.

LINCOLN COUNTY GENERAL FUND
COOPERATIVE EXTENSION

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-4950-55-00-51101-	FT Regular Salaries	\$ 34,190	\$ 27,770	\$ 246	\$ 27,770	\$ 25,756
11-4950-55-00-51103-	Temporary Wages	15,564	16,279	9,758	12,938	13,198
11-4950-55-00-51201-	Social Security	3,535	1,946	765	2,124	2,979
11-4950-55-00-51202-	Retirement Expense	3,485	1,906	638	2,762	2,824
11-4950-55-00-51203-	Hospitalization	10,277	5,848	1,129	5,848	5,848
11-4950-55-00-51205-	Workers Compensation	107	62	24	62	65
11-4950-55-00-52101-	Seminar Registration	96	242	15	242	242
11-4950-55-00-52102-	Training, Meals & Lodging	315	242	-	242	242
11-4950-55-00-52103-	Mileage	-	-	47	-	-
11-4950-55-00-52201-	Telephone	2,251	3,000	206	3,000	2,500
11-4950-55-00-52202-	Postage	2,432	3,000	1,108	3,000	2,500
11-4950-55-00-52301-	Copier Charges	4,940	3,100	747	3,100	2,500
11-4950-55-00-52302-	Printing	229	775	-	775	775
11-4950-55-00-52502-	M & R Vehicles	1,618	800	14	800	750
11-4950-55-00-52503-	M & R Equipment	385	480	-	480	480
11-4950-55-00-52504-	Service & Maint Contracts	300	660	-	660	660
11-4950-55-00-53101-	Minor Tools & Equipment	774	2,200	-	2,200	1,850
11-4950-55-00-53201-	Fuel	785	1,100	383	1,100	1,000
11-4950-55-00-53301-	Office Supplies	1,773	3,900	799	3,900	3,600
11-4950-55-00-53308-	Edu/Med/Agri Supplies	167	600	32	600	600
11-4950-55-00-53309-	Other Supplies	224	-	-	-	-
11-4950-55-00-54102-	Contracted Services	158,417	182,020	64,057	195,000	190,000
11-4950-55-00-55101-	I & B Vehicles	335	520	301	520	301
11-4950-55-00-55102-	I & B Professional Liability	320	325	310	325	310
11-4950-55-00-56101-	Dues & Subscriptions	788	580	453	580	580
TOTAL COOP EXT ADMINISTRATION		243,307	257,355	81,031	268,028	259,560
11-4952-55-00-52505-	Advertising	1,871	2,000	80	2,000	1,750
11-4952-55-00-53101-	Minor Tools & Equipment	-	195	240	195	395
11-4952-55-00-53301-	Office Supplies	1,031	22,015	235	4,100	3,400
11-4952-55-00-53308-	Edu/Med/Agri Supplies	1,946	2,100	2,463	2,100	2,100

LINCOLN COUNTY GENERAL FUND
COOPERATIVE EXTENSION

11-4952-55-00-56199-	Miscellaneous	-	-	-	1,500	750
	TOTAL AGRICULTURE EDUCATION	4,848	26,310	3,018	9,895	8,395
11-4953-55-00-51103-	Temporary Wages	929	3,384	-	3,384	3,384
11-4953-55-00-51201-	Social Security	71	259	-	259	259
11-4953-55-00-51205-	Workers Compensation	2	9	-	9	9
11-4953-55-00-52505-	Advertising	1,806	3,200	3,352	2,148	2,148
11-4953-55-00-53301-	Office Supplies	23	11,152	34	-	-
11-4953-55-00-53308-	Edu/Med/Agri Supplies	42	1,000	-	-	-
11-4953-55-00-54102-	Contracted Services	1,496	2,500	1,143	-	-
11-4953-55-00-55103-	I & B Property	281	-	-	-	-
11-4953-55-00-56102-	Rent	1,025	-	-	-	-
	TOTAL DENVER FARMERS MARKET	5,675	21,504	4,530	5,800	5,800
11-4954-55-00-52503-	M & R Equipment	-	-	-	-	-
11-4954-55-00-52505-	Advertising	1,450	2,000	934	2,000	2,000
11-4954-55-00-53301-	Office Supplies	268	9,040	-	-	-
11-4954-55-00-53308-	Edu/Med/Agri Supplies	50	1,000	-	600	700
	TOTAL LINCOLNTON FARMERS MKT	1,768	12,040	934	2,600	2,700
11-4955-55-00-53301-	Office Supplies	870	8,741	220	2,000	2,000
11-4955-55-00-53308-	Edu/Med/Agri Supplies	1,058	1,000	195	1,000	1,000
11-4955-55-00-54102-	Contracted Services	1,290	585	1,965	-	585
	TOTAL FAMILY & CONSUMER SCIENCES	3,218	10,326	2,380	3,000	3,585
11-4956-55-00-53301-	Office Supplies	1,403	26,029	1,367	2,000	2,000
11-4956-55-00-53305-	Awards & Recognition	3,840	3,218	1,209	3,218	3,218
11-4956-55-00-53308-	Edu/Med/Agri Supplies	1,476	3,020	1,116	3,020	3,020
11-4956-55-00-54102-	Contracted Services	292	4,000	1,380	4,000	4,000
11-4956-55-00-55103-	I & B Property	154	195	107	195	195

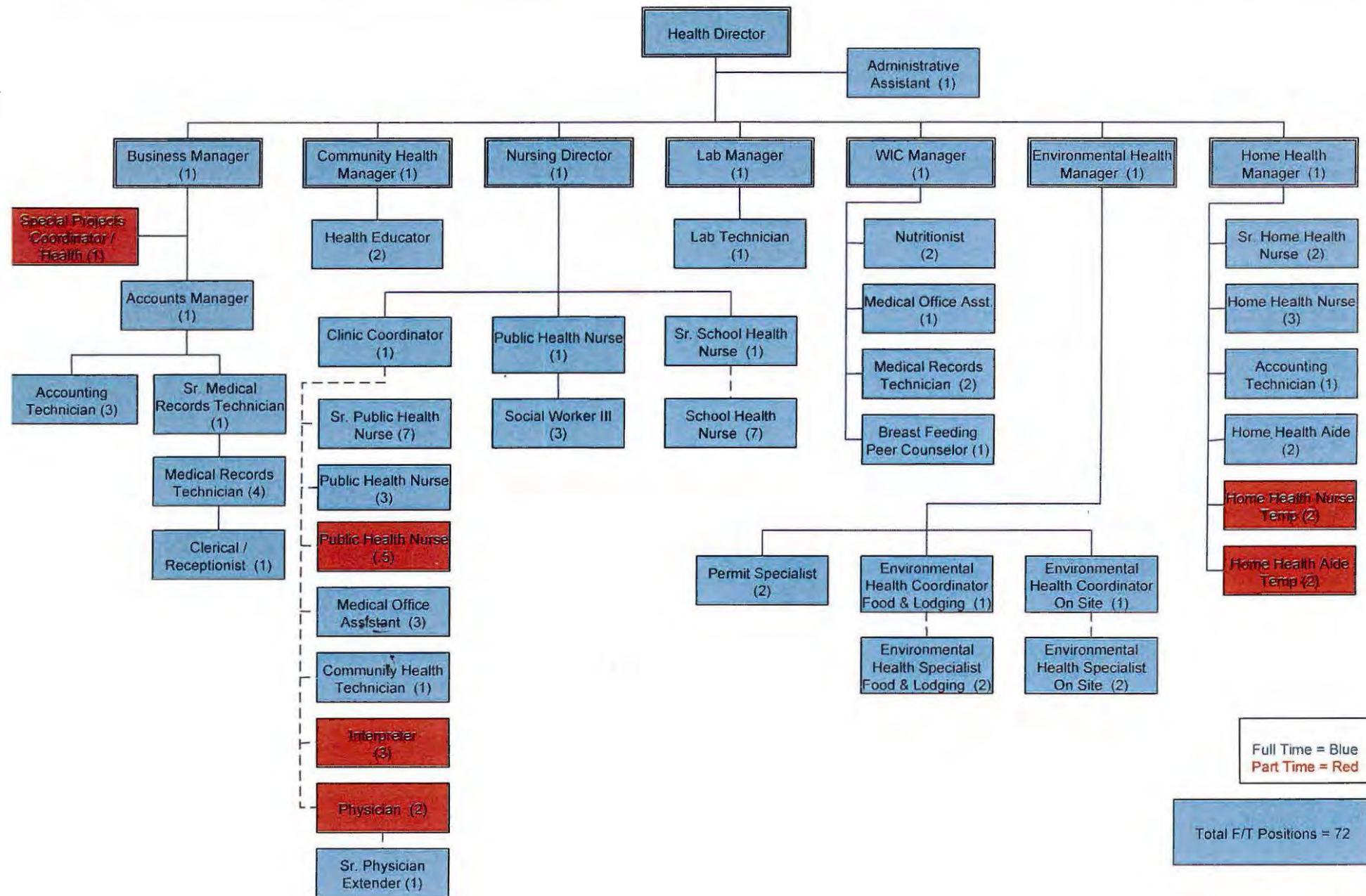
LINCOLN COUNTY GENERAL FUND
COOPERATIVE EXTENSION

TOTAL 4H	7,164	36,462	5,179	12,433	12,433
TOTAL COOPERATIVE EXTENSION	\$ 265,978	\$ 363,997	\$ 97,073	\$ 301,756	\$ 292,473

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HEALTH

HEALTH



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HEALTH DEPARTMENT NARRATIVE -- FY16-17 BUDGET

The mission of the Lincoln County Health Department is to provide quality health services to promote a healthy community. The vision is to promote healthy lifestyles through prevention, preparedness, and education. The Health Department has six main divisions: Preventive Medical Services, WIC (Women, Infants, and Children), Laboratory, Home Health, Environmental Health and Community Health. Services provided by each division are detailed below. The Health Department also provides School Nurses to the Lincoln County School System by contract, and administers several grants: Komen, Child Care Health Consultant, and BCCCP (Breast & Cervical Cancer Control Program).

Major agency goals for FY 16-17 include: *1) obtain an improved facility for all divisions of the Health Department (now located in 3 different buildings) and move by Spring-Summer 2017; 2) finalize implementation of EMR's (electronic medical records) as state completes remaining software modules- or research alternative vendors if state HIS system is not improved satisfactorily; 3) finalize scanning of paper medical records; 4) increase awareness and access to public health services via regularly scheduled community health satellite clinic and investigate possible mobile services; 5) continue to investigate potential County Employee Wellness Program Clinical Services. 6) coordinate with other healthcare providers to assure access to patient care in Lincoln County under NC Medicaid Reform and the Affordability Care Act; as part of ongoing succession planning, restructure/consolidate certain administrative management functions to prepare for the next wave of staff retirements.*

DIVISION SERVICES AND GOALS:

Preventive Medical Services - provides health services, screenings, nutrition services, treatment, follow-up, referrals and case management to children and adults enrolled in the following programs:

- **General Clinic:** Provides specific health services/testing (i.e., pregnancy testing, TB skin testing, labs, etc.) to any client requesting these services, without requiring them to enroll in one of the other established clinic programs.
- **Immunization Clinic:** Provides both pediatric and adult vaccines that are recommended or required.
- **Adult Health Program/BCCCP:** Provides patients with screening exams for early detection of cancer (breast, cervical, prostate, etc.); promotes health and wellness through education on healthier lifestyle choices; and provides referral/treatment options for patients with limited/no financial resources.
- **Communicable Disease Program:** This program's goal is to reduce health risk associated with communicable disease. The main components include 1) STD screening clinic which provides testing, education for risk reduction, and treatment of sexually transmitted infections; 2) TB Control program to provide management of tuberculosis infection and

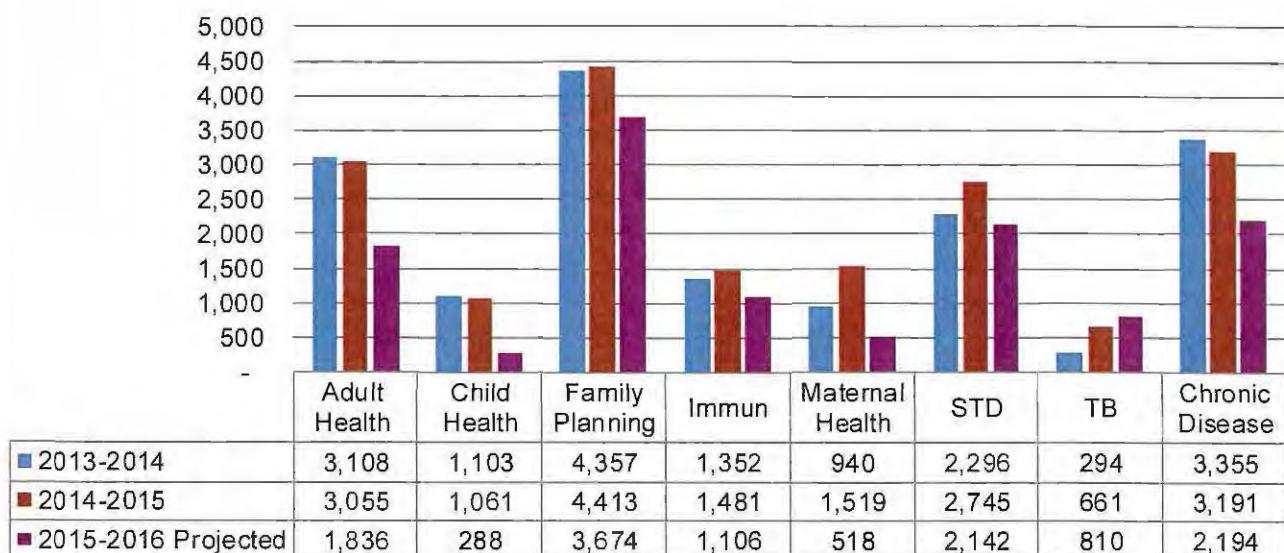
disease; and 3) Surveillance and reporting of communicable disease, which includes providing critical leadership and guidance to the community during an outbreak.

- Chronic Disease Management: Provides limited management of chronic conditions to Lincoln County residents who do not have a primary care provider. Also provides physical assessments such as Employee Exams and Sports Physicals to Lincoln County Employees (EMS, Fire, Sheriff's Department) and other community members who require these services.
- Maternal Health: Provides comprehensive prenatal care that will promote positive pregnancy outcomes for low risk maternity patients residing in Lincoln County. Delivery services are provided by local OB/GYN's in partnership with the Health Department's Maternal Health Program.
- Women's Health: In order to promote wellness, planned pregnancies, and prevention of disease, the Family Planning clinic offers complete physical examinations including pap smears, breast exams, screening for STDs, limited laboratory testing, and various birth control methods.
- Child Health: Provides children, birth to 21 years of age, with comprehensive health care screenings, anticipatory guidance, health/wellness education, early detection and referral of identified health problems/conditions.
- Care Coordination for Children: Provides case management including comprehensive assessments, screenings, health/parenting/safety/education and health referrals and follow-up for high-risk children, birth to three years of age and children three to five years of age with diagnosed conditions.
- Pregnancy Care Management: Provides case management services to eligible women during and after pregnancy in order to promote healthy pregnancy and positive birth outcomes.
- School Health Program: Provides assessments/health care plans, referrals/follow-up, instruction, guidance and support for approximately 11,665 students in the Lincoln County School district.
- Migrant/Refugee Health: This program ensures the availability of essential health care services to migrant farm workers, their families, and any documented refugees who live in Lincoln County.

2016-17 Highlight Goals – Preventive Medical Services

Overall

- Re-Accreditation - After becoming Re-Accredited in spring 2016 (due every 4 years); seek resources in FY16-17 for dedicated staffing to maintain ongoing accreditation workload.
- Relocation of Health Department to new facility - Work with county partners to successfully develop a layout for the Health Department that includes an Employee Wellness Clinic section and prepare staffing plan for Employee Clinic operations.
- To facilitate access to care, ensure ease of implementation of the ACA, and maximize revenues through 3rd party billing and cost based fees.
- Evaluate functionality of State EMR (electronic health record) system still under development.
- To provide quality patient care and patient satisfaction by having each clinic appropriately staffed.
- School Health: Work with School Board and County to seek additional local funding to add School Nurse positions recommended to meet national standards, and to upgrade School Nurse software to meet current state requirements.

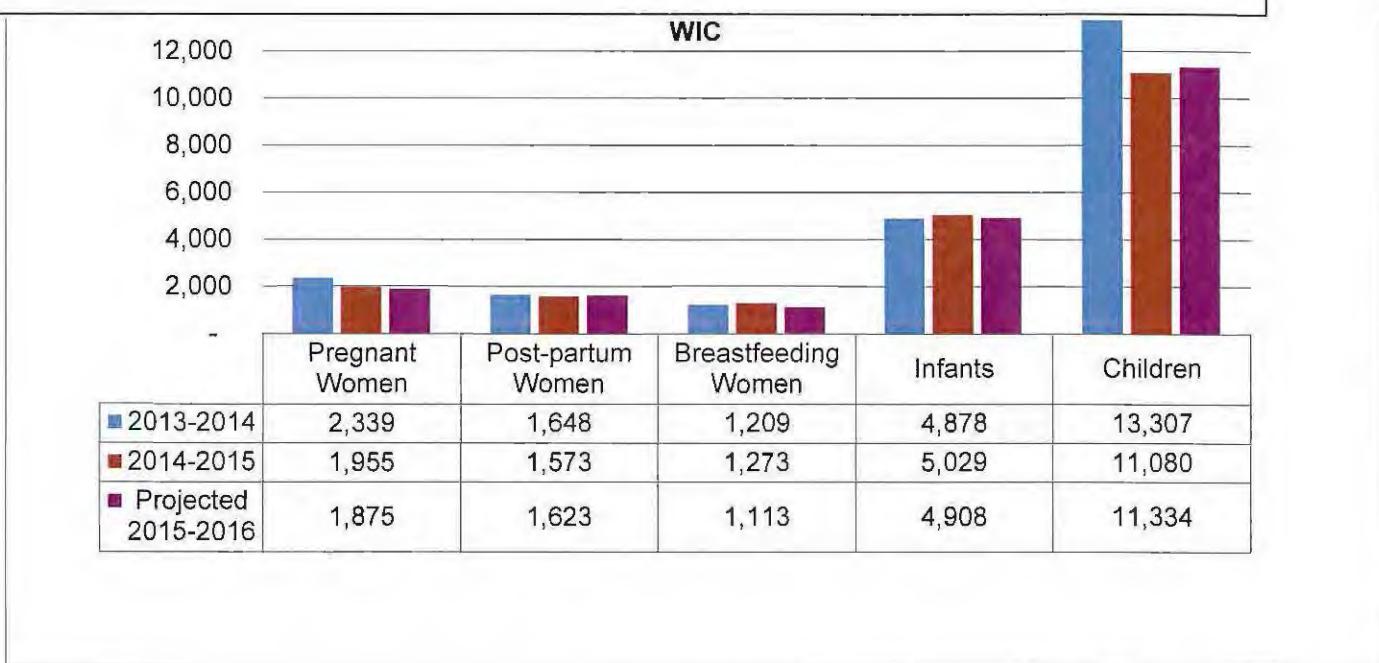
Preventive Medical Services

Total Preventive Medical Services: **2013-14 = 16,805; 2014-15 = 18,126; 2015-16 Projected = 12,568**

WIC (Women, Infants and Children) – WIC is a supplemental food program for pregnant and post-partum women, infants, and children up to age 5. WIC provides nutrition education and breastfeeding support including breastfeeding equipment and supplies. WIC has 1 IBCLC on staff. All staff are trained on general breastfeeding basics and support to help improve breastfeeding rates in Lincoln County.

2016-17 Highlight Goals —WIC

- Continue staff training on improvements made to the state “Crossroads” WIC computer system, including reports and vendor training.
- Continue meeting and/or exceeding caseload
- Continue to educate all staff on breastfeeding
- Continue to educate the community on good nutrition for young children, and the risks of formula feeding and the benefits of breastfeeding as recommended in “Baby Friendly” and by the current US Surgeon General.

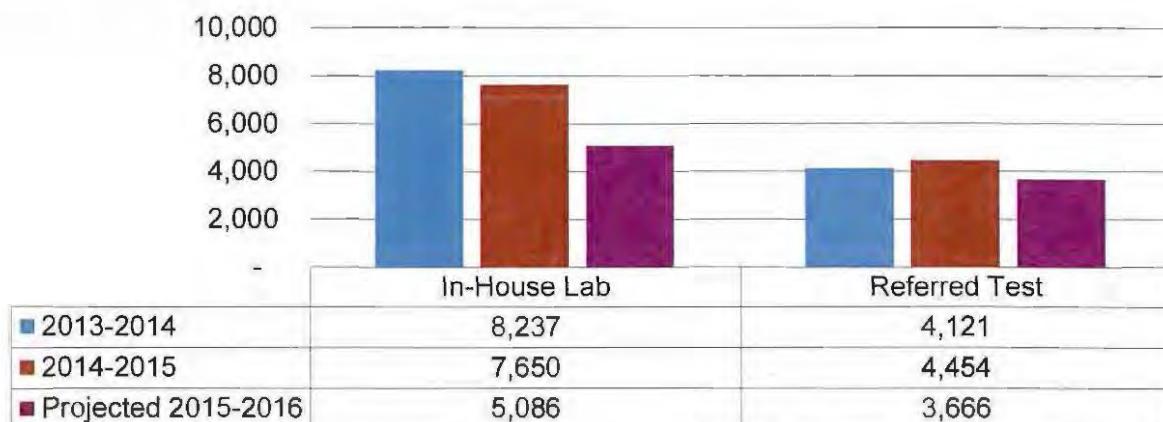


Total WIC Services: 2013-14 = 23,381; 2014-15 = 20,910; 2015-2016 Projected = 20,853

Laboratory Services Division – The Health Department lab maintains a CLIA certification for moderate-complexity testing and provides support to our public health clinical services. The laboratory staff also provides chronic disease testing, communicable disease testing, referral testing for private physicians, educational outreach programs, and well water testing (bacteriological).

2016-17 Highlight Goals —LAB

- Investigate the possibility of linking all analyzers to the state laboratory EMR module when it is developed.
- Offer laboratory screening tests for the general public during the year in coordination with various projects.
- Assist with health fairs and providing the public more opportunities to learn about lab services.
- Assist with location and layout of laboratory space when the Health Department relocates to the old hospital facility.

Lab Services

Total Lab Services: 2013-14 = 12,358; 2014-15 = 12,104; 2015-16 Projected = 8,752

Environmental Health Division - provides education and state mandated inspections of child care facilities, restaurants, food stands, meat markets, produce markets, mobile food units (MFU's), push carts, limited food service, drink stands, summer feeding programs, tattoo parlors, temporary food events (TFE's), residential care/group homes, public/private school buildings, nursing homes, rest homes, hospitals, adult day service facilities, therapeutic foster homes, foster home (water & sewer), migrant housing (water & sewer), summer/resident/primitive camps, jails, lodging facilities (motels/hotels and bed & breakfast homes/inns), public swimming pools, as well as permitting on-site septic systems and private drinking water wells, well water sampling, mosquito control investigations, childhood lead poisoning program, smoke-free food service facilities program and complaints on all of the above. The Division has a total staff of nine consisting of one manager, two administrative staff positions, two program coordinators, and four field specialists. Their purpose is to enforce laws and rules that apply to food, lodging and institutional facilities, public swimming pools, on-site wastewater treatment and disposal, migrant housing, private drinking water wells, mosquito control, childhood lead poisoning, and tattooing. The Environmental Health Division provides these services through two units:

- On-site Wastewater/Wells Unit - To protect the environment by educating the citizens of Lincoln County on the need for properly locating and installing on-site wastewater treatment and disposal systems and private drinking water wells through the process of evaluating, permitting, inspecting and approving these systems including migrant housing, mosquito control methods, and complaints associated with any of these activities.
- Food, Lodging and Institutions Unit - To regulate, provide plan review, inspect and provide education for foodservice establishments, institutions, swimming pools and tattoo parlors, childhood lead poisoning investigations, respond to complaints, and perform foodborne investigations in order to facilitate the protection of the public's health.

2016-17 HIGHLIGHT GOALS - ENVIRONMENTAL HEALTH

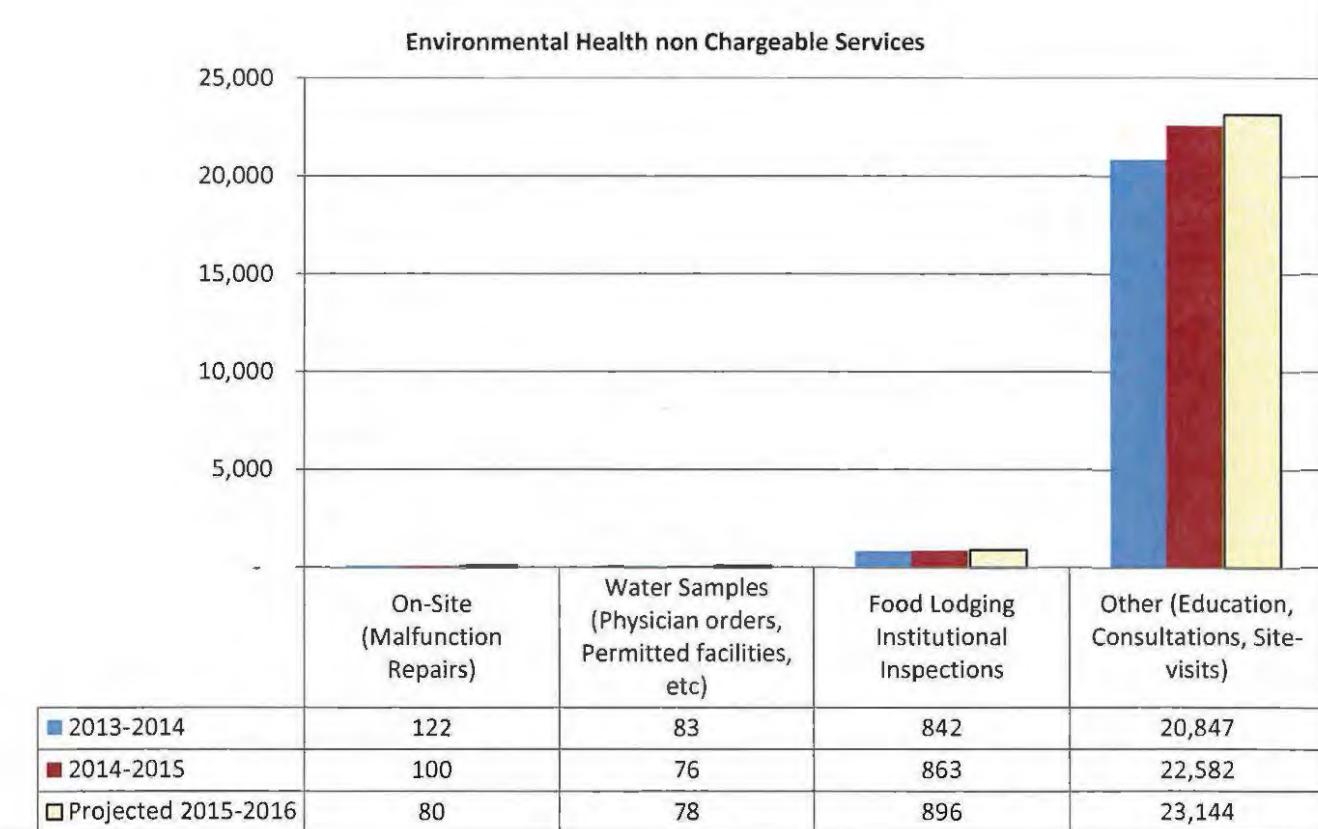
- Assist with moving plans to old hospital if approved by Commissioners.
- Have County IT Department further develop on-line payment for permits and determine cost/ability to pay on-line for permits.
- Maintain existing level of services within a reasonable completion time.
- Implement water testing fee schedule changes if approved by Commissioners.
- Install outdoor lighting at the Academy Street Building.

On-Site Wastewater/Wells Unit

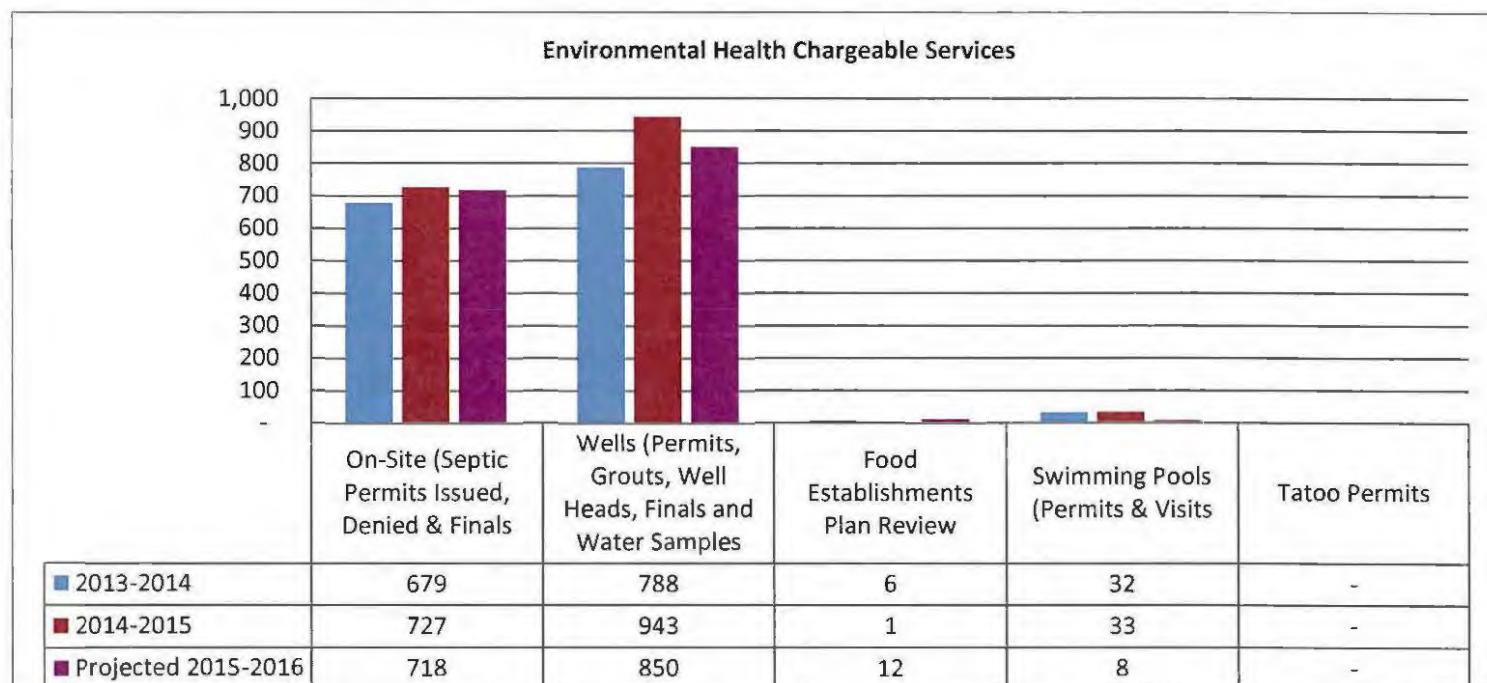
- As the economy continues to improve and building increases, work with contractors and owners to assure reliable outcomes for septic management and water quality.
- Continue meeting and exceeding standards of the On-Site Quality Assurance Program.
- Continue to provide environmental educational opportunities to the public, contractors, and permitted facility management.

Food, Lodging and Institutions Unit

- Continue meeting and exceeding standards of the F & L Quality Assurance Program.
- Continue providing training for staff and food managers on updates to the National Food Code implemented in the Fall of 2012. Educate the public on risk-based inspections and any changes in the Food Code.
- Continue to monitor and promote the success and enforcement of the "Smoke-Free Restaurants and Bars" program.
- Continue to provide environmental educational opportunities to the public, contractors, and permitted facility management.



Total Environmental Non Chargeable Services: 2013-14 – 21,894; 2014-15 = 23,6218; 2015-16 Proj. = 24,198



Total Environmental Chargeable Services: 2013-14 = 1,505; 2014-15 = 1,704; 2015-16 Projected - 1,588

Community Health Division - focuses on 1) health education and 2) public health preparedness. The division is responsible for preparing the county for communicable disease outbreaks, pandemic flu, ebola and other emerging diseases, and/ or a bioterrorism attack. Health educators work on physical activity and nutrition education, chronic disease prevention, as well as tobacco use cessation and prevention. The Division's Childcare Health Consultant works in conjunction with Environmental Health and other agencies to improve the health and safety of childcare facilities across the county. The Lincoln County Partnership for Health, a community coalition, focuses on needs-driven wellness programming for all county residents.

2016-2017 Highlight Goals -- Community Health Division

Health Education

- Transfer a used van from TLC to Lincoln County Health Department and refurbish it for use as a mobile clinic for Lincoln County Citizens. Establish schedule and locations to provide mobile community satellite clinics.
- Continue planning clinical services for a County Employee Wellness Program by visiting other county Health Departments' Wellness Clinics with similar resource/staff availability. Assist Business Office and Nursing Managers in developing a Business Plan.
- Develop a task force from the Partnership for Health membership to implement Action Plans based on the findings and priorities of the Community Health Assessment.
- Continue with electronic distribution of LCHD's "Weekly Wellness Highlights," and provide Health Department information to the monthly County Newsletter.

Health Education-Child Care Health Consultation Grant

- Increase and assist in maintaining star ratings within child care facilities
- Increase health and safety within child care facilities through continual CCHC technical assistance
- Continue projects with the Safety Coalition for Lincoln County.
- Child care facilities will receive continuing NAPSACC technical assistance.
- Provide facilities with intensive consultation to implement each day care's new/revised emergency response plan.
- Continue to partner with agencies related to child care facility health and safety needs.

Health Education-Komen Grant

- If the agency's grant is renewed for FY16-17, then staff will participate in Susan G. Komen "Pink Saturday", "Pink Sunday" and annual "Race for the Cure." All county employees are invited again to be a part of the "Race for the Cure" team.
- Partner with Lincoln County School system to educate high school students about breast cancer.
- Provide mobile mammography services and outreach to the Hispanic Community through a partnership with Charlotte Radiology and Levine Cancer Institute. Evaluate the program and, pending funding, possibly offer to other ethnicities.

Health Education-Bioterrorism Grant

- Continue annual planning and drills for the county's Medical Countermeasures Plan for distribution of the Strategic National Stockpile.
- Collaborate with Emergency Management, Red Cross, Hospital, LEPC members and MRAC in disaster planning; make adjustments to the plan for future exercises and real life events.
- Continue KI tablet distribution at East Lincoln library and health department to residents in the McGuire 10-mile EPZ.
- Continue updating county health plans with EM, such as ebola, bird flu, etc.

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-5110-58-00-51101-	FT Regular Salaries	\$ 577,499	\$ 637,313	\$ 362,860	\$ 681,907	\$ 625,270
11-5110-58-00-51103-	Temporary Wages	14,477	19,827	11,226	-	-
11-5110-58-00-51109-	Board Pay	860	1,540	540	1,540	1,540
11-5110-58-00-51201-	Social Security	43,001	50,391	27,308	52,284	44,966
11-5110-58-00-51202-	Retirement Expense	40,774	42,509	24,562	46,267	45,331
11-5110-58-00-51203-	Hospitalization	116,789	129,407	84,538	129,407	137,086
11-5110-58-00-51204-	Unemployment	-	-	2,854	-	-
11-5110-58-00-51205-	Workers Compensation	4,948	7,488	3,721	7,488	7,862
11-5110-58-00-52101-	Seminar Registration	1,444	1,500	365	2,500	1,500
11-5110-58-00-52102-	Training, Meals & Lodging	4,076	3,500	1,403	4,000	3,500
11-5110-58-00-52103-	Mileage	4,450	4,000	1,964	4,000	5,000
11-5110-58-00-52201-	Telephone	24,450	26,000	10,302	26,000	23,500
11-5110-58-00-52202-	Postage	4,173	3,600	1,649	3,600	3,500
11-5110-58-00-52203-	Electricity & Water	35,309	35,000	17,405	35,525	35,525
11-5110-58-00-52302-	Printing	412	800	280	800	800
11-5110-58-00-52501-	M & R Buildings	2,431	2,000	140	2,000	1,900
11-5110-58-00-52502-	M & R Vehicles	1,632	1,000	150	3,000	2,700
11-5110-58-00-52503-	M & R Equipment	-	1,100	-	1,100	1,100
11-5110-58-00-52504-	Service & Maint Contracts	37,968	72,232	8,026	72,000	75,200
11-5110-58-00-52505-	Advertising	18	2,000	75	2,000	2,000
11-5110-58-00-52509-	Special Programs	-	-	-	-	-
11-5110-58-00-53101-	Minor Tools & Equipment	7,633	8,500	862	8,500	8,500
11-5110-58-00-53102-	Uniforms/Protective Clothing	462	600	306	455	455
11-5110-58-00-53201-	Fuel	-	-	108	700	500
11-5110-58-00-53202-	Laundry & Dry Cleaning	-	100	-	100	100
11-5110-58-00-53301-	Office Supplies	20,462	21,500	14,597	20,000	19,000
11-5110-58-00-53305-	Awards & Recognition	182	200	35	200	200
11-5110-58-00-53308-	Edu/Med/Agri Supplies	758	1,000	(40)	1,000	1,000
11-5110-58-00-53309-	Other Supplies	21,270	20,000	6,256	20,000	19,000
11-5110-58-00-53320-	Pharmaceuticals/Drugs	-	200	2,993	200	200
11-5110-58-00-54101-	Professional Medical Services	1,030	1,000	-	1,000	800
11-5110-58-00-54102-	Contracted Services	3,071	2,750	2,939	3,000	3,000

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

11-5110-58-00-55102-	I & B Professional Liability	5,639	6,500	6,030	6,500	6,030
11-5110-58-00-56101-	Dues & Subscriptions	4,258	2,800	982	3,600	3,600
	TOTAL HEALTH ADMINISTRATION	979,477	1,106,357	594,435	1,140,673	1,080,665
11-5120-58-00-51101-	FT Regular Salaries	42,080	45,933	26,145	45,677	46,592
11-5120-58-00-51201-	Social Security	2,934	3,514	1,838	3,494	3,256
11-5120-58-00-51202-	Retirement Expense	2,974	3,064	1,773	3,099	3,378
11-5120-58-00-51203-	Hospitalization	9,033	9,032	5,360	9,032	9,396
11-5120-58-00-51204-	Unemployment	-	-	-	-	-
11-5120-58-00-51205-	Workers Compensation	924	1,025	500	1,025	1,076
11-5120-58-00-52101-	Seminar Registration	100	400	-	400	400
11-5120-58-00-52102-	Training, Meals & Lodging	33	647	470	647	647
11-5120-58-00-52103-	Mileage	54	100	64	100	100
11-5120-58-00-52201-	Telephone	354	500	158	640	500
11-5120-58-00-52202-	Postage	35	50	4	30	30
11-5120-58-00-52302-	Printing	-	-	-	-	-
11-5120-58-00-52505-	Advertising	6,261	7,000	-	-	-
11-5120-58-00-53102-	Uniforms/Protective Clothing	35	70	-	35	35
11-5120-58-00-53201-	Fuel	-	50	-	50	50
11-5120-58-00-53301-	Office Supplies	475	925	84	800	800
11-5120-58-00-53308-	Edu/Med/Agri Supplies	-	200	-	200	200
11-5120-58-00-53309-	Other Supplies	39	-	-	-	-
11-5120-58-00-53320-	Pharmaceuticals/Drugs	31,778	31,500	20,830	33,000	33,000
11-5120-58-00-55102-	I & B Professional Liability	160	-	155	-	155
	TOTAL IMMUNIZATION	97,268	104,010	57,382	98,229	99,615
11-5121-58-00-51101-	FT Regular Salaries	76,659	79,730	45,794	79,570	81,166
11-5121-58-00-51201-	Social Security	5,593	6,100	3,164	6,087	5,575
11-5121-58-00-51202-	Retirement Expense	5,409	5,318	3,105	5,399	5,884
11-5121-58-00-51203-	Hospitalization	16,656	18,164	12,722	18,164	19,679
11-5121-58-00-51204-	Unemployment	-	-	-	-	-
11-5121-58-00-51205-	Workers Compensation	978	1,073	561	1,073	1,127

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

11-5121-58-00-52101-	Seminar Registration	-	300	220	300	300
11-5121-58-00-52102-	Training, Meals & Lodging	142	250	117	200	200
11-5121-58-00-52103-	Mileage	49	100	-	120	100
11-5121-58-00-52201-	Telephone	209	400	-	400	400
11-5121-58-00-52202-	Postage	262	300	77	300	300
11-5121-58-00-52302-	Printing	160	100	-	100	100
11-5121-58-00-53102-	Uniforms/Protective Clothing	-	100	24	35	35
11-5121-58-00-53201-	Fuel	-	50	-	50	50
11-5121-58-00-53301-	Office Supplies	622	625	84	400	400
11-5121-58-00-53308-	Edu/Med/Agri Supplies	51	550	383	550	550
11-5121-58-00-54101-	Professional Medical Services	1,113	2,000	273	2,000	2,000
11-5121-58-00-55102-	I & B Professional Liability	320	325	310	325	310
TOTAL ADULT HEALTH		108,221	115,485	66,834	115,073	118,176
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11-5122-58-00-51103-	Temporary Wages	5,223	1,290	2,178	3,795	3,795
11-5122-58-00-51201-	Social Security	399	99	167	290	290
11-5122-58-00-51204-	Unemployment	-	-	-	257	257
11-5122-58-00-51205-	Workers Compensation	110	30	45	30	32
11-5122-58-00-52102-	Training, Meals & Lodging	11	200	33	200	200
11-5122-58-00-52103-	Mileage	128	100	104	150	150
11-5122-58-00-52202-	Postage	34	75	21	75	75
11-5122-58-00-53301-	Office Supplies	-	100	-	100	100
11-5122-58-00-53308-	Edu/Med/Agri Supplies	358	2,500	2,139	2,500	2,500
11-5122-58-00-53309-	Other Supplies	-	-	-	-	-
11-5122-58-00-54101-	Professional Medical Services	26,279	40,726	9,624	34,202	34,202
TOTAL BCCP HEALTH		32,544	45,120	14,312	41,599	41,601
11-5124-58-00-51101-	FT Regular Salaries	28,138	42,177	25,405	42,224	43,077
11-5124-58-00-51201-	Social Security	1,979	3,226	1,923	3,230	3,256
11-5124-58-00-51202-	Retirement Expense	2,060	2,813	1,723	2,865	3,123
11-5124-58-00-51203-	Hospitalization	6,661	8,148	5,172	8,148	8,730
11-5124-58-00-51204-	Unemployment	-	-	-	-	-

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

11-5124-58-00-51205-	Workers Compensation	544	117	377	377	396
11-5124-58-00-52101-	Seminar Registration	249	600	-	600	600
11-5124-58-00-52102-	Training, Meals & Lodging	396	600	250	600	600
11-5124-58-00-52103-	Mileage	208	300	285	150	150
11-5124-58-00-52201-	Telephone	927	943	318	943	943
11-5124-58-00-52202-	Postage	10	180	-	100	100
11-5124-58-00-52302-	Printing	-	-	32	-	-
11-5124-58-00-53102-	Uniforms/Protective Clothing	31	70	35	35	35
11-5124-58-00-53201-	Fuel	-	26	-	150	100
11-5124-58-00-53301-	Office Supplies	9	250	-	250	250
11-5124-58-00-53308-	Edu/Med/Agri Supplies	989	100	-	100	100
11-5124-58-00-53309-	Other Supplies	130	400	1,288	400	400
11-5124-58-00-53320-	Pharmaceuticals/Drugs	31	100	121	100	100
11-5124-58-00-54101-	Professional Medical Services	3,948	4,000	1,342	4,500	4,500
11-5124-58-00-55102-	I & B Professional Liability	160	160	155	-	155
TOTAL COMMUNICABLE DISEASE		46,471	64,210	38,426	64,772	66,615

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11-5125-58-00-51101-	FT Regular Salaries	77,812	78,754	45,042	78,250	79,830
11-5125-58-00-51201-	Social Security	5,753	6,025	3,332	5,986	5,909
11-5125-58-00-51202-	Retirement Expense	5,491	5,253	3,054	5,309	5,788
11-5125-58-00-51203-	Hospitalization	16,297	16,296	11,365	16,296	16,815
11-5125-58-00-51204-	Unemployment	-	-	-	-	-
11-5125-58-00-51205-	Workers Compensation	201	218	115	218	229
11-5125-58-00-52101-	Seminar Registration	-	100	40	160	160
11-5125-58-00-52102-	Training, Meals & Lodging	-	400	226	400	400
11-5125-58-00-52103-	Mileage	-	250	-	250	250
11-5125-58-00-52201-	Telephone	874	1,080	318	1,080	1,080
11-5125-58-00-52202-	Postage	4	25	85	25	25
11-5125-58-00-52302-	Printing	374	500	130	500	450
11-5125-58-00-52503-	M & R Equipment	300	800	-	1,000	1,000
11-5125-58-00-52504-	Service & Maint Contracts	3,728	2,000	1,223	2,000	2,000
11-5125-58-00-53101-	Minor Tools & Equipment	-	3,350	-	-	-
11-5125-58-00-53102-	Uniforms/Protective Clothing	35	70	35	70	70

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

135	11-5125-58-00-53301-	Office Supplies	115	900	17	1,200	900
	11-5125-58-00-53308-	Edu/Med/Agri Supplies	-	100	-	100	100
	11-5125-58-00-53309-	Other Supplies	33,997	41,000	13,581	41,000	40,000
	11-5125-58-00-54101-	Professional Medical Services	6,961	11,000	3,224	11,000	11,000
	11-5125-58-00-55102-	I & B Professional Liability	320	356	310	-	310
	11-5125-58-00-56101-	Dues & Subscriptions	1,629	3,500	787	4,000	4,000
	11-5125-58-00-57401-	Equipment	-	-	-	-	-
	TOTAL LAB		153,889	171,977	82,882	168,844	170,316
	11-5128-58-00-51101-	FT Regular Salaries	215,401	206,646	81,710	115,573	130,982
	11-5128-58-00-51103-	Temporary Wages	202,137	281,024	111,655	286,033	271,286
	11-5128-58-00-51201-	Social Security	30,901	37,330	14,541	30,723	30,311
	11-5128-58-00-51202-	Retirement Expense	22,965	24,430	9,670	7,842	18,042
	11-5128-58-00-51203-	Hospitalization	40,306	40,047	21,767	40,047	33,852
	11-5128-58-00-51205-	Workers Compensation	6,288	7,967	2,519	7,967	8,365
	11-5128-58-00-52101-	Seminar Registration	755	1,500	250	2,000	1,500
	11-5128-58-00-52102-	Training, Meals & Lodging	608	1,100	-	1,100	1,100
	11-5128-58-00-52103-	Mileage	289	500	7	500	500
	11-5128-58-00-52202-	Postage	-	100	-	100	100
	11-5128-58-00-52503-	M & R Equipment	-	491	245	-	-
	11-5128-58-00-52504-	Service & Maint Contracts	115	-	462	-	-
	11-5128-58-00-53101-	Minor Tools & Equipment	-	400	-	600	600
	11-5128-58-00-53102-	Uniforms/Protective Clothing	270	400	255	400	400
	11-5128-58-00-53301-	Office Supplies	1,067	950	875	950	950
	11-5128-58-00-53308-	Edu/Med/Agri Supplies	-	200	-	250	200
	11-5128-58-00-53309-	Other Supplies	676	800	737	800	800
	11-5128-58-00-53320-	Pharmaceuticals/Drugs	17	200	406	500	500
	11-5128-58-00-54101-	Professional Medical Services	4,000	4,000	1,721	4,000	4,000
	11-5128-58-00-54102-	Contracted Services	16,481	20,039	5,398	15,000	15,000
	11-5128-58-00-54103-	Professional Services	5,317	-	2,320	8,000	8,000
	11-5128-58-00-55102-	I & B Professional Liability	9,771	9,771	10,747	-	10,747
	11-5128-58-00-56101-	Dues & Subscriptions	180	-	-	-	-

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

	TOTAL CONTRACTED SERVICES	557,544	637,895	265,286	522,385	537,235
11-5154-58-00-51101-	FT Regular Salaries	345,473	190,310	39,798	-	-
11-5154-58-00-51103-	Temporary Wages	22,370	-	13,477	-	-
11-5154-58-00-51104-	Overtime	8,064	-	-	-	-
11-5154-58-00-51201-	Social Security	27,415	17,376	4,043	-	-
11-5154-58-00-51202-	Retirement Expense	24,616	12,720	2,563	-	-
11-5154-58-00-51203-	Hospitalization	71,236	46,165	9,112	-	-
11-5154-58-00-51204-	Unemployment	-	-	-	-	-
11-5154-58-00-51205-	Workers Compensation	7,511	4,794	1,231	-	-
11-5154-58-00-52101-	Seminar Registration	368	-	-	-	-
11-5154-58-00-52102-	Training, Meals & Lodging	-	-	-	-	-
11-5154-58-00-52103-	Mileage	-	-	-	-	-
11-5154-58-00-52201-	Telephone	11,109	6,500	4,479	-	-
11-5154-58-00-52202-	Postage	2,744	1,250	175	-	-
11-5154-58-00-52203-	Electricity & Water	-	-	-	-	-
11-5154-58-00-52302-	Printing	1,124	750	-	-	-
11-5154-58-00-52502-	M & R Vehicles	2,559	1,000	-	-	-
11-5154-58-00-52503-	M & R Equipment	-	250	-	-	-
11-5154-58-00-52504-	Service & Maint Contracts	50,386	27,500	19,458	-	-
11-5154-58-00-52505-	Advertising	3,752	2,250	1,295	-	-
11-5154-58-00-53101-	Minor Tools & Equipment	-	-	-	-	-
11-5154-58-00-53102-	Uniforms/Protective Clothing	171	-	-	-	-
11-5154-58-00-53201-	Fuel	2,703	1,500	34	-	-
11-5154-58-00-53301-	Office Supplies	3,275	2,500	113	-	-
11-5154-58-00-53305-	Awards & Recognition	151	-	76	-	-
11-5154-58-00-53308-	Edu/Med/Agri Supplies	115	-	-	-	-
11-5154-58-00-53309-	Other Supplies	12,753	3,000	-	-	-
11-5154-58-00-54101-	Professional Medical Services	179,002	91,212	625	-	-
11-5154-58-00-54102-	Contracted Services	-	-	-	-	-
11-5154-58-00-54105-	Auditing Fees	5,900	5,900	11,800	-	-
11-5154-58-00-55101-	I & B Vehicles	3,683	3,683	3,345	-	-
11-5154-58-00-55102-	I & B Professional Liability	3,838	3,838	1,857	-	-
11-5154-58-00-56101-	Dues & Subscriptions	2,882	1,500	-	-	-

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

TOTAL HOME HEALTH		793,200	423,998	113,480	-	-
11-5158-58-00-51101-	FT Regular Salaries	34,924	40,262	20,689	38,230	39,000
11-5158-58-00-51201-	Social Security	2,580	3,060	1,471	2,925	2,789
11-5158-58-00-51202-	Retirement Expense	2,469	2,685	1,403	2,594	2,828
11-5158-58-00-51203-	Hospitalization	8,170	8,148	5,248	8,148	8,968
11-5158-58-00-51204-	Unemployment	-	-	-	-	-
11-5158-58-00-51205-	Workers Compensation	501	601	255	601	631
11-5158-58-00-52101-	Seminar Registration	385	1,350	1,015	700	700
11-5158-58-00-52102-	Training, Meals & Lodging	617	550	33	550	550
11-5158-58-00-52103-	Mileage	1,033	800	461	800	800
11-5158-58-00-52201-	Telephone	907	650	378	650	650
11-5158-58-00-52202-	Postage	132	-	-	-	-
11-5158-58-00-52302-	Printing	-	300	-	300	300
11-5158-58-00-52505-	Advertising	35	100	-	100	100
11-5158-58-00-53101-	Minor Tools & Equipment	-	-	-	470	470
11-5158-58-00-53102-	Uniforms/Protective Clothing	-	70	-	70	70
11-5158-58-00-53301-	Office Supplies	1,589	750	416	1,000	1,000
11-5158-58-00-53308-	Edu/Med/Agri Supplies	6,236	900	320	900	850
11-5158-58-00-53309-	Other Supplies	-	-	465	-	-
11-5158-58-00-55102-	I & B Professional Liability	160	162	155	162	155
11-5158-58-00-56101-	Dues & Subscriptions	-	100	30	30	30
TOTAL HEALTH PROMOTION		59,739	60,488	32,337	58,230	59,891
11-5159-58-00-51101-	FT Regular Salaries	38,782	39,250	22,450	39,000	39,790
11-5159-58-00-51201-	Social Security	2,902	3,003	1,612	2,984	2,835
11-5159-58-00-51202-	Retirement Expense	2,736	2,618	1,522	2,646	2,885
11-5159-58-00-51203-	Hospitalization	8,148	8,148	5,682	8,148	8,385
11-5159-58-00-51204-	Unemployment	-	-	-	-	-
11-5159-58-00-51205-	Workers Compensation	531	576	304	576	605
11-5159-58-00-52101-	Seminar Registration	150	275	-	375	375
11-5159-58-00-52102-	Training, Meals & Lodging	232	400	55	750	750

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

11-5159-58-00-52103-	Mileage	2,356	2,000	1,087	2,700	2,000
11-5159-58-00-52201-	Telephone	985	1,000	378	800	800
11-5159-58-00-52202-	Postage	217	275	84	300	275
11-5159-58-00-53201-	Fuel	-	50	-	50	50
11-5159-58-00-53301-	Office Supplies	2,470	300	220	500	350
11-5159-58-00-53308-	Edu/Med/Agri Supplies	21	150	30	250	250
11-5159-58-00-55102-	I & B Professional Liability	160	170	155	170	155
11-5159-58-00-56101-	Dues & Subscriptions	60	115	65	185	185
TOTAL DAY CARE		59,751	58,330	33,645	59,434	59,690
11-5162-58-00-51101-	FT Regular Salaries	90,699	91,770	52,694	91,252	93,077
11-5162-58-00-51201-	Social Security	6,633	7,021	3,860	6,981	6,801
11-5162-58-00-51202-	Retirement Expense	6,401	6,120	3,572	6,191	6,749
11-5162-58-00-51203-	Hospitalization	17,975	16,964	12,165	16,964	18,828
11-5162-58-00-51205-	Workers Compensation	1,291	1,415	744	1,415	1,486
11-5162-58-00-52101-	Seminar Registration	-	400	370	400	400
11-5162-58-00-52102-	Training, Meals & Lodging	-	301	-	300	300
11-5162-58-00-52103-	Mileage	29	226	24	220	220
11-5162-58-00-52201-	Telephone	2,547	2,500	939	2,500	2,500
11-5162-58-00-52202-	Postage	202	275	98	275	275
11-5162-58-00-52302-	Printing	-	70	64	70	70
11-5162-58-00-52502-	M & R Vehicles	192	500	670	500	500
11-5162-58-00-52504-	Service & Maint Contracts	532	800	84	800	800
11-5162-58-00-53101-	Minor Tools & Equipment	-	500	-	500	500
11-5162-58-00-53102-	Uniforms/Protective Clothing	70	140	70	140	140
11-5162-58-00-53201-	Fuel	12	350	-	350	350
11-5162-58-00-53301-	Office Supplies	244	1,300	36	1,300	1,300
11-5162-58-00-53308-	Edu/Med/Agri Supplies	-	687	-	687	687
11-5162-58-00-55102-	I & B Professional Liability	320	320	310	310	310
TOTAL MATERNAL CARE		127,148	131,659	75,700	131,155	135,293
11-5163-58-00-51101-	FT Regular Salaries	69,945	70,862	40,302	70,361	71,765

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

139	11-5163-58-00-51201-	Social Security	5,197	5,421	2,994	5,383	5,323
	11-5163-58-00-51202-	Retirement Expense	4,936	4,727	2,732	4,774	5,203
	11-5163-58-00-51203-	Hospitalization	14,334	12,601	9,549	12,601	14,780
	11-5163-58-00-51205-	Workers Compensation	930	1,021	528	1,021	1,072
	11-5163-58-00-52101-	Seminar Registration	370	550	-	550	550
	11-5163-58-00-52102-	Training, Meals & Lodging	-	300	-	300	300
	11-5163-58-00-52103-	Mileage	-	150	-	150	150
	11-5163-58-00-52201-	Telephone	271	700	-	700	600
	11-5163-58-00-52202-	Postage	-	100	-	100	100
	11-5163-58-00-52302-	Printing	-	35	-	35	35
	11-5163-58-00-52502-	M & R Vehicles	25	-	30	-	-
	11-5163-58-00-52503-	M & R Equipment	-	200	-	200	200
	11-5163-58-00-52504-	Service & Maint Contracts	639	555	164	555	525
	11-5163-58-00-53101-	Minor Tools & Equipment	848	950	848	950	950
	11-5163-58-00-53102-	Uniforms/Protective Clothing	-	70	70	35	35
	11-5163-58-00-53201-	Fuel	141	-	121	-	-
	11-5163-58-00-53301-	Office Supplies	50	700	-	700	650
	11-5163-58-00-53308-	Edu/Med/Agri Supplies	418	300	-	300	300
	11-5163-58-00-53309-	Other Supplies	37	300	16	300	300
	11-5163-58-00-53320-	Pharmaceuticals/Drugs	832	1,500	476	1,500	1,250
	11-5163-58-00-54101-	Professional Medical Services	2,366	1,800	481	1,800	1,800
	11-5163-58-00-55101-	I & B Vehicles	502	-	460	-	460
	11-5163-58-00-55102-	I & B Professional Liability	160	160	155	160	155
	11-5163-58-00-56101-	Dues & Subscriptions	-	227	-	227	227
TOTAL MATERNAL HEALTH CLINIC			102,000	103,229	58,927	102,702	106,730
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11-5164-58-00-51101-	FT Regular Salaries	79,779	78,925	42,622	77,366	78,920	
11-5164-58-00-51201-	Social Security	6,046	6,037	3,238	5,919	5,996	
11-5164-58-00-51202-	Retirement Expense	5,624	5,264	2,890	5,249	5,723	
11-5164-58-00-51203-	Hospitalization	17,957	17,770	13,166	17,770	18,468	
11-5164-58-00-51204-	Unemployment	-	-	-	-	-	
11-5164-58-00-51205-	Workers Compensation	1,019	1,048	636	1,048	1,100	
11-5164-58-00-52101-	Seminar Registration	-	200	-	200	200	

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

11-5164-58-00-52102-	Training, Meals & Lodging	-	200	-	200	200
11-5164-58-00-52103-	Mileage	-	200	28	200	200
11-5164-58-00-52201-	Telephone	961	850	228	850	850
11-5164-58-00-52202-	Postage	144	350	41	200	200
11-5164-58-00-52302-	Printing	-	400	-	200	200
11-5164-58-00-52504-	Service & Maint Contracts	639	150	164	150	150
11-5164-58-00-52505-	Advertising	-	7,500	6,150	7,500	7,250
11-5164-58-00-53102-	Uniforms/Protective Clothing	70	70	35	35	35
11-5164-58-00-53301-	Office Supplies	528	800	-	600	600
11-5164-58-00-53308-	Edu/Med/Agri Supplies	122	800	-	800	700
11-5164-58-00-53309-	Other Supplies	466	1,500	250	1,500	1,300
11-5164-58-00-53320-	Pharmaceuticals/Drugs	5,541	18,500	7,520	19,300	19,000
11-5164-58-00-54101-	Professional Medical Services	4,915	7,338	2,384	7,338	7,338
11-5164-58-00-54102-	Contracted Services	-	600	-	600	600
11-5164-58-00-55102-	I & B Professional Liability	320	320	310	320	310
11-5164-58-00-56101-	Dues & Subscriptions	-	200	-	-	-

TOTAL FAMILY PLANNING	124,131	149,022	79,663	147,345	149,340
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11-5165-58-00-51101-	FT Regular Salaries	91,627	92,609	52,928	92,102	93,953
11-5165-58-00-51201-	Social Security	6,379	7,085	3,692	7,046	6,518
11-5165-58-00-51202-	Retirement Expense	6,457	6,177	3,588	6,249	6,811
11-5165-58-00-51203-	Hospitalization	17,092	16,951	11,160	16,951	17,537
11-5165-58-00-51204-	Unemployment	-	-	-	-	-
11-5165-58-00-51205-	Workers Compensation	1,368	1,488	783	1,488	1,562
11-5165-58-00-52101-	Seminar Registration	80	200	51	250	250
11-5165-58-00-52102-	Training, Meals & Lodging	54	200	-	200	200
11-5165-58-00-52103-	Mileage	61	90	12	90	90
11-5165-58-00-52201-	Telephone	438	725	216	725	700
11-5165-58-00-52202-	Postage	275	275	40	250	225
11-5165-58-00-52302-	Printing	63	100	-	100	100
11-5165-58-00-52501-	M & R Buildings	-	-	-	-	-
11-5165-58-00-52502-	M & R Vehicles	-	200	-	200	200
11-5165-58-00-52503-	M & R Equipment	-	-	-	-	-

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

11-5165-58-00-52504-	Service & Maint Contracts	984	900	164	900	900
11-5165-58-00-52505-	Advertising	194	300	-	300	300
11-5165-58-00-53101-	Minor Tools & Equipment	-	600	-	600	500
11-5165-58-00-53102-	Uniforms/Protective Clothing	53	70	35	35	35
11-5165-58-00-53201-	Fuel	28	55	-	55	55
11-5165-58-00-53301-	Office Supplies	21	500	-	500	400
11-5165-58-00-53308-	Edu/Med/Agri Supplies	-	450	-	450	450
11-5165-58-00-53309-	Other Supplies	175	350	-	350	350
11-5165-58-00-53320-	Pharmaceuticals/Drugs	-	200	-	200	200
11-5165-58-00-54101-	Professional Medical Services	-	100	-	100	100
11-5165-58-00-55102-	I & B Professional Liability	320	320	310	320	310
11-5165-58-00-56199-	Miscellaneous	-	-	-	-	-
TOTAL CHILD HEALTH		125,669	129,945	72,979	129,461	131,746
11-5166-58-00-51101-	FT Regular Salaries	79,166	90,132	46,754	93,467	90,429
11-5166-58-00-51201-	Social Security	5,854	6,895	3,325	7,150	6,319
11-5166-58-00-51202-	Retirement Expense	5,590	6,012	3,170	6,342	6,557
11-5166-58-00-51203-	Hospitalization	17,596	16,797	13,284	16,797	23,543
11-5166-58-00-51204-	Unemployment	-	-	-	-	-
11-5166-58-00-51205-	Workers Compensation	1,278	1,652	724	1,652	1,735
11-5166-58-00-52101-	Seminar Registration	365	250	-	-	-
11-5166-58-00-52102-	Training, Meals & Lodging	11	250	-	-	-
11-5166-58-00-52103-	Mileage	22	200	-	200	200
11-5166-58-00-52201-	Telephone	3,508	3,000	1,409	3,000	3,000
11-5166-58-00-52202-	Postage	231	500	83	500	500
11-5166-58-00-52302-	Printing	66	100	-	100	100
11-5166-58-00-52502-	M & R Vehicles	-	-	-	-	-
11-5166-58-00-52504-	Service & Maint Contracts	446	1,000	84	1,000	1,000
11-5166-58-00-53101-	Minor Tools & Equipment	-	200	-	200	200
11-5166-58-00-53102-	Uniforms/Protective Clothing	-	70	35	35	35
11-5166-58-00-53201-	Fuel	24	1,000	-	1,000	1,000
11-5166-58-00-53301-	Office Supplies	462	1,500	12	1,000	1,000
11-5166-58-00-53308-	Edu/Med/Agri Supplies	-	670	-	670	670

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

11-5166-58-00-55101-	I & B Vehicles	335	335	301	335	301
11-5166-58-00-55102-	I & B Professional Liability	320	320	310	320	310
	TOTAL CHILD SERVICES COORDINATOR	115,275	130,883	69,491	133,768	136,899
11-5167-58-00-51101-	FT Regular Salaries	100,811	103,927	64,361	104,107	109,767
11-5167-58-00-51103-	Temporary Wages	6,571	4,699	-	7,230	-
11-5167-58-00-51201-	Social Security	7,447	8,310	4,473	8,517	7,551
11-5167-58-00-51202-	Retirement Expense	7,536	7,245	4,364	7,064	7,959
11-5167-58-00-51203-	Hospitalization	33,556	73,812	22,359	73,812	33,807
11-5167-58-00-51204-	Unemployment	-	-	-	-	-
11-5167-58-00-51205-	Workers Compensation	391	632	223	632	664
11-5167-58-00-52101-	Seminar Registration	-	250	-	250	250
11-5167-58-00-52102-	Training, Meals & Lodging	783	350	-	350	350
11-5167-58-00-52103-	Mileage	543	500	-	500	500
11-5167-58-00-52201-	Telephone	2,197	2,100	690	2,100	1,800
11-5167-58-00-52202-	Postage	485	585	249	525	525
11-5167-58-00-52301-	Copier Charges	-	-	-	-	1,000
11-5167-58-00-52504-	Service & Maint Contracts	-	610	-	610	610
11-5167-58-00-52505-	Advertising	147	242	-	242	242
11-5167-58-00-53101-	Minor Tools & Equipment	256	300	-	300	250
11-5167-58-00-53301-	Office Supplies	782	1,000	265	1,000	850
11-5167-58-00-53309-	Other Supplies	4,467	3,000	2,260	3,000	3,000
11-5167-58-00-55102-	I & B Professional Liability	1,282	1,300	1,238	1,300	1,238
	TOTAL WIC ADMINISTRATION	167,253	208,862	100,482	211,539	170,363
11-5168-58-00-51101-	FT Regular Salaries	52,918	76,067	28,987	65,876	51,985
11-5168-58-00-51201-	Social Security	3,942	5,819	2,155	5,040	3,862
11-5168-58-00-51202-	Retirement Expense	3,730	5,073	1,965	4,470	3,769
11-5168-58-00-51203-	Hospitalization	12,939	40,984	8,064	40,984	11,968
11-5168-58-00-51204-	Unemployment	-	-	-	-	-
11-5168-58-00-51205-	Workers Compensation	134	246	72	246	258
11-5168-58-00-52101-	Seminar Registration	-	97	-	97	97

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

11-5168-58-00-52102-	Training, Meals & Lodging	178	195	-	195	195
11-5168-58-00-52103-	Mileage	-	195	-	195	195
11-5168-58-00-53308-	Edu/Med/Agri Supplies	-	292	-	292	292
	TOTAL WIC NUTRITION	73,840	128,968	41,243	117,395	72,621
11-5169-58-00-51101-	FT Regular Salaries	311,086	328,448	168,934	322,525	329,035
11-5169-58-00-51201-	Social Security	22,804	25,127	12,423	24,673	24,058
11-5169-58-00-51202-	Retirement Expense	21,951	21,908	11,454	21,883	23,857
11-5169-58-00-51203-	Hospitalization	63,906	63,334	37,737	63,334	64,136
11-5169-58-00-51205-	Workers Compensation	6,295	7,040	3,464	7,040	7,392
11-5169-58-00-52101-	Seminar Registration	1,765	1,500	1,110	1,500	1,500
11-5169-58-00-52102-	Training, Meals & Lodging	1,386	2,500	1,020	2,500	2,200
11-5169-58-00-52103-	Mileage	14,069	19,000	6,184	19,000	18,500
11-5169-58-00-52201-	Telephone	3,186	4,700	1,147	4,700	3,900
11-5169-58-00-52202-	Postage	3	-	5	-	-
11-5169-58-00-52302-	Printing	-	210	196	100	100
11-5169-58-00-52502-	M & R Vehicles	-	100	-	100	100
11-5169-58-00-53101-	Minor Tools & Equipment	-	-	-	-	500
11-5169-58-00-53102-	Uniforms/Protective Clothing	70	250	70	280	250
11-5169-58-00-53301-	Office Supplies	2,119	1,635	442	1,745	1,635
11-5169-58-00-53308-	Edu/Med/Agri Supplies	776	1,000	685	1,000	1,000
11-5169-58-00-53309-	Other Supplies	773	800	638	800	800
11-5169-58-00-55102-	I & B Professional Liability	1,122	1,122	1,083	1,122	1,083
11-5169-58-00-56101-	Dues & Subscriptions	-	-	150	-	-
11-5169-58-00-57901-	Non Asset Inventory	-	-	-	10,000	10,000
	TOTAL SCHOOL HEALTH	451,310	478,674	246,739	482,302	490,046
11-5170-58-00-51101-	FT Regular Salaries	7,262	7,288	4,147	7,285	7,431
11-5170-58-00-51201-	Social Security	475	558	270	557	480
11-5170-58-00-51202-	Retirement Expense	513	487	281	494	539
11-5170-58-00-51203-	Hospitalization	2,190	6,590	1,460	6,590	2,260
11-5170-58-00-51205-	Workers Compensation	99	108	56	108	113

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**LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT**

	TOTAL PEER COUNSELOR	10,539	15,031	6,214	15,034	10,823
11-5171-58-00-51101-	FT Regular Salaries	13,954	20,302	7,029	19,808	12,599
11-5171-58-00-51201-	Social Security	1,053	1,552	521	1,515	934
11-5171-58-00-51202-	Retirement Expense	980	1,354	477	1,344	913
11-5171-58-00-51203-	Hospitalization	2,473	13,317	1,705	13,317	2,516
11-5171-58-00-51205-	Workers Compensation	36	141	18	141	148
11-5171-58-00-52102-	Training, Meals & Lodging	50	48	-	48	48
11-5171-58-00-52103-	Mileage	-	97	-	97	97
11-5171-58-00-52202-	Postage	-	19	-	19	19
11-5171-58-00-53308-	Edu/Med/Agri Supplies	-	48	-	48	48
	TOTAL WIC GENERAL ADMINISTRATION	18,546	36,878	9,750	36,337	17,322
11-5172-58-00-51101-	FT Regular Salaries	29,708	40,404	16,355	39,919	29,309
11-5172-58-00-51201-	Social Security	2,157	3,090	1,183	3,054	2,116
11-5172-58-00-51202-	Retirement Expense	2,094	2,695	1,109	2,709	2,125
11-5172-58-00-51203-	Hospitalization	7,292	27,120	4,593	27,120	6,905
11-5172-58-00-51204-	Unemployment	-	-	-	-	-
11-5172-58-00-51205-	Workers Compensation	173	292	97	292	307
11-5172-58-00-52101-	Seminar Registration	310	725	310	425	425
11-5172-58-00-52102-	Training, Meals & Lodging	253	432	537	432	432
11-5172-58-00-52103-	Mileage	170	374	292	500	374
11-5172-58-00-52302-	Printing	-	24	-	24	24
11-5172-58-00-52505-	Advertising	-	243	-	243	243
11-5172-58-00-53101-	Minor Tools & Equipment	933	900	-	900	900
11-5172-58-00-53301-	Office Supplies	104	186	-	186	186
11-5172-58-00-53308-	Edu/Med/Agri Supplies	496	975	154	975	975
11-5172-58-00-53309-	Other Supplies	850	857	-	857	857
	TOTAL WIC BREASTFEEDING	44,539	78,317	24,628	77,636	45,178
11-5173-58-00-51101-	FT Regular Salaries	45,156	45,700	26,120	45,448	46,363

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

11-5173-58-00-51201-	Social Security	3,182	3,496	1,850	3,477	3,276
11-5173-58-00-51202-	Retirement Expense	3,187	3,047	1,771	3,084	3,361
11-5173-58-00-51203-	Hospitalization	8,931	8,931	6,204	8,931	9,192
11-5173-58-00-51205-	Workers Compensation	618	671	354	671	705
11-5173-58-00-52101-	Seminar Registration	156	100	395	100	100
11-5173-58-00-52102-	Training, Meals & Lodging	377	550	99	800	800
11-5173-58-00-52103-	Mileage	1,107	750	250	300	300
11-5173-58-00-52201-	Telephone	989	1,200	318	1,200	1,000
11-5173-58-00-52502-	M & R Vehicles	25	400	1,000	400	400
11-5173-58-00-53101-	Minor Tools & Equipment	1,315	250	13,487	600	600
11-5173-58-00-53102-	Uniforms/Protective Clothing	-	70	-	-	-
11-5173-58-00-53201-	Fuel	446	100	60	500	450
11-5173-58-00-53301-	Office Supplies	725	750	356	300	300
11-5173-58-00-53308-	Edu/Med/Agri Supplies	54	100	699	100	100
11-5173-58-00-53309-	Other Supplies	6,774	-	-	-	-
11-5173-58-00-55101-	I & B Vehicles	629	569	421	569	421
11-5173-58-00-55102-	I & B Professional Liability	-	162	155	162	155
TOTAL BIOTERRORISM		73,670	66,846	53,538	66,642	67,523
11-5180-58-00-51101-	FT Regular Salaries	379,591	384,034	218,102	378,186	386,114
11-5180-58-00-51201-	Social Security	26,701	29,379	15,469	28,931	26,991
11-5180-58-00-51202-	Retirement Expense	26,787	25,615	14,754	25,660	27,969
11-5180-58-00-51203-	Hospitalization	83,924	59,259	58,571	59,259	88,941
11-5180-58-00-51205-	Workers Compensation	4,516	4,891	2,603	4,891	5,136
11-5180-58-00-52101-	Seminar Registration	205	1,100	35	1,100	1,000
11-5180-58-00-52102-	Training, Meals & Lodging	154	1,000	77	1,000	1,000
11-5180-58-00-52103-	Mileage	71	50	-	50	50
11-5180-58-00-52201-	Telephone	4,011	3,600	1,661	3,600	3,600
11-5180-58-00-52202-	Postage	2,057	2,000	1,281	2,400	2,200
11-5180-58-00-52302-	Printing	826	500	125	500	500
11-5180-58-00-52502-	M & R Vehicles	950	3,000	4,413	5,000	5,000
11-5180-58-00-52504-	Service & Maint Contracts	15,637	15,000	8,385	15,300	15,300
11-5180-58-00-52505-	Advertising	-	100	-	100	100

LINCOLN COUNTY GENERAL FUND
HEALTH DEPARTMENT

11-5180-58-00-53101-	Minor Tools & Equipment	1,195	1,200	-	3,000	1,200
11-5180-58-00-53102-	Uniforms/Protective Clothing	1,161	1,215	318	1,215	1,100
11-5180-58-00-53201-	Fuel	6,945	7,000	2,382	7,000	6,000
11-5180-58-00-53301-	Office Supplies	3,027	3,320	2,613	3,320	3,320
11-5180-58-00-53309-	Other Supplies	19,955	15,000	4,607	16,000	16,000
11-5180-58-00-54101-	Professional Medical Services	-	50	-	50	50
11-5180-58-00-55101-	I & B Vehicles	3,683	5,908	3,362	5,908	3,362
11-5180-58-00-55102-	I & B Professional Liability	1,442	-	1,393	-	1,393
11-5180-58-00-56101-	Dues & Subscriptions	433	450	433	450	450
11-5180-58-00-57501-	Vehicles	-	20,000	18,299	-	-
TOTAL ENVIRONMENTAL HEALTH		583,270	583,671	358,883	562,920	596,776
11-5181-58-00-51101-	FT Regular Salaries	2,866	-	-	-	-
11-5181-58-00-51103-	Temporary Wages	4,293	9,173	5,890	10,261	10,261
11-5181-58-00-51201-	Social Security	548	702	451	785	785
11-5181-58-00-51205-	Workers Compensation	146	133	123	133	140
11-5181-58-00-52101-	Seminar Registration	25	100	-	-	-
11-5181-58-00-52102-	Training, Meals & Lodging	-	200	-	-	-
11-5181-58-00-52103-	Mileage	-	125	-	-	-
11-5181-58-00-52202-	Postage	25	50	1	-	-
11-5181-58-00-53301-	Office Supplies	-	150	-	-	-
11-5181-58-00-53308-	Edu/Med/Agri Supplies	710	750	-	167	167
11-5181-58-00-54101-	Professional Medical Services	40,850	45,000	10,154	41,850	41,850
TOTAL KOMEN		49,462	56,383	16,618	53,196	53,203
TOTAL HEALTH DEPARTMENT		\$ 4,954,758	\$ 5,086,238	\$ 2,513,874	\$ 4,536,671	\$ 4,417,667

**LINCOLN COUNTY GENERAL FUND
MENTAL HEALTH**

ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 THRU 1/25/16	FY 2017 REQUESTED	FY 2017 RECOMMENDED
11-5210-58-00-54101-	Professional Medical Services	\$ 217,927	\$ -	\$ -	\$ -	\$ -
11-5210-58-00-54102-	Contracted Services	-	-	-	-	-
11-5210-58-00-54130-	Mental Health Payments	165,662	384,589	224,344	384,589	384,589
TOTAL MENTAL HEALTH		\$ 383,589	\$ 384,589	\$ 224,344	\$ 384,589	\$ 384,589

SOCIAL SERVICES

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DEPARTMENT OF SOCIAL SERVICES

FY 2017 Budget Narrative

Overview

The Lincoln County Department of Social Services (DSS), as established by Federal and State Statute and guided by their policies and procedures, administers an array of programs and services. These programs and services have evolved over time from the limited assistance for the poor and infirm to a very complex system of public assistance and services.

The Department is charged with the responsibility of addressing the economic, social, health care, and safety needs of disabled individuals, elderly adults, children, and families. We help ensure citizens have the economic resources to meet their basic needs, can work toward and maintain self sufficiency, are safe from neglect, abuse, and exploitation, and have the support to live independently.

Administrative Unit

The Administrative Unit is comprised of the Office of the Director, Finance Office, IT, Personnel, Reception, Administrative support staff, and Legal Services. This Unit provides support, education, direction, and oversight for all units and programs.

2016-17 Highlight Goals - DSS Administrative Unit

Update on Current Fiscal Year Goals:

- Will develop an automated program that will track mileage, maintenance, inspections, usage, and location of agency vehicles in an effort to be more efficient, safer, and afford the agency necessary data. This program will be completed by December 31, 2015.
Update: With further understanding of the County Fleet Management and redundancy, this goal has been eliminated.
- Will continue work on developing an automated financial accounting program specific to our wards and foster children. This program will improve accuracy, accountability while reducing time and errors. Completion date by December 31, 2015. *Update: Completed.*
- With the completion of our imaging projects and elimination of the need for a file room, space will be converted to much needed office and conference space. Completion date by June 30, 2016. *Update: Completed.*

Goal for FY 2016-2017:

- Develop an automated program to assist Adult Services and Children's Services Supervisors in the collection and analysis of program data that will help us monitor service provision, program success, and local trends. Not only will we use this information to evaluate our practice but also to educate and inform the community. Projected completion date of 12/31/16.

Economic Services

Update on Current Fiscal Year Goals:

- The Economic Services Units will adapt to the NC FAST case management system, meeting and maintaining all federal standards of timeliness and accuracy, while providing exceptional customer service. *Update: We have met timeliness standards and accuracy and efforts will be on-going.*
- The Economic Services Support Unit will complete Energy Assistance applications timely and accurately, including completion of all transitions and documentation. *Update: Completed.*
- Will continue to redesign our Business Plan for the Economic Service Units, becoming LEAN, effective, and efficient, while providing improved customer service. This plan will be completed and implemented by December 31, 2015. *Update: We have redesigned our Business Plan, not completely LEAN yet. We feel that we have improved customer service and efforts to implement the Business Plan to become LEAN are on-going.*

Goals for FY 2016-2017:

Goal 1. To continue the success of our Child Support Unit, while meeting increased program demands, earning enhanced incentives, and providing quality services and additional innovative services.

Justification: Three years ago funding for the Child Support Unit was lost due to a reduction in federal incentive funds. This resulted in a reduction in force of a Child Support Agent. In spite of this loss we continued to see a steady increase in the demand for these services. Presently we have 6 agents, 2 intake/establishment and 4 enforcement agents. The establishment agents carry a caseload of 250 cases while the enforcement agents maintain a caseload of 540 cases. The state caseload standard is 300-325 cases. We have also seen a steady increase in new policy and expectations, state and federal, adding to our program responsibilities. This is no longer the program of “deadbeat dads”. Today we have the opportunity to help noncustodial parents to be productive and fulfill their responsibilities while also becoming better parents. We will begin one such program soon entitled “Journey to Jobs”. New opportunities will only serve to improve our work, improve our services and better ensure support for children.

To reach our goal while developing the best program possible, we are requesting the addition of a Child Support Agent.

Budget: Total Salary and Fringe - \$49,326
County Share – 34% - \$16,771

Goal 2: To develop an Employment and Training (E&T) program for Able Bodied Adults without Dependents who will no longer be eligible for Food and Nutrition Services benefits.

Justification: For the past three years North Carolina has operated the FNS program under a USDA waiver. The waiver was granted due to the recession and high unemployment rates. However, due to improved economic conditions the waiver for Lincoln County will end January 1, 2016. This policy change could potentially affect over 800 FNS recipients. While many of the 800 will be able to manage without the benefits many will not. These individuals have been unemployed for years and have few skills that will serve in locating jobs. Therefore, we plan to assist by way of the E&T program. We will develop, in conjunction with our Work First Family Assistance and Journey to Jobs programs along with local community partners, programs that will provide training services and work experience. With cooperation individuals can continue to receive FNS benefits until employment is found and an income received.

To reach this goal, we are requesting the addition of an Income Maintenance Caseworker II position.

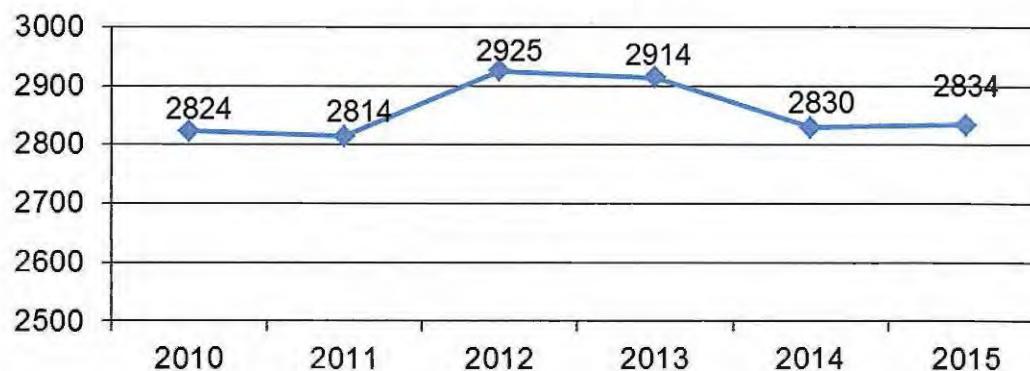
Budget: Total Salary and Fringe - \$45,513

Following approval of our E&T program, 100% funded by E&T Grant.

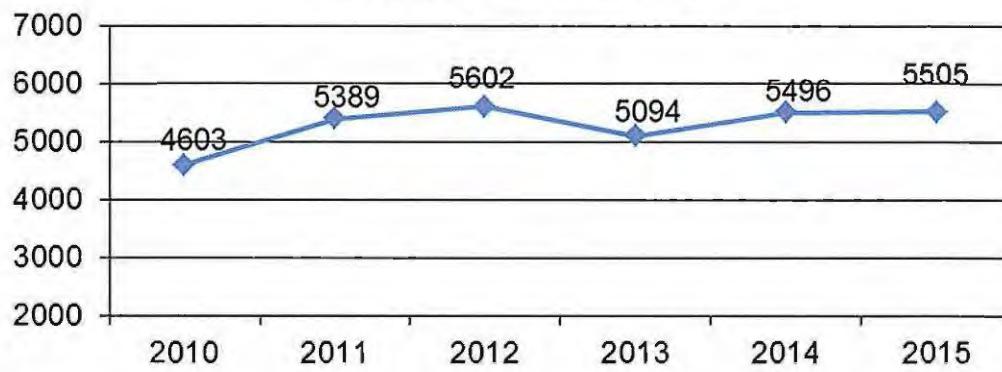
NOTE: All graphs are based on calendar years.

Performance Measures/Activity Measures – Economic Services

CHILD SUPPORT CASES



FOOD & NUTRITION CASES



***Data for 2013 not accurate for FNS due to implementation of NC Fast State System.**

LINCOLN COUNTY GENERAL FUND
DEPARTMENT OF SOCIAL SERVICES

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-5311-58-00-51101-	FT Regular Salaries	\$ 602,710	\$ 598,107	\$ 340,074	\$ 595,213	\$ 610,882
11-5311-58-00-51103-	Temporary Wages	19,746	25,790	10,183	25,591	25,966
11-5311-58-00-51104-	Overtime	298	513	7	530	530
11-5311-58-00-51109-	Board Pay	920	1,200	600	1,200	1,200
11-5311-58-00-51201-	Social Security	44,642	47,822	25,468	47,532	47,975
11-5311-58-00-51202-	Retirement Expense	42,558	39,893	23,051	39,064	46,526
11-5311-58-00-51203-	Hospitalization	136,856	135,995	87,909	135,995	132,134
11-5311-58-00-51204-	Unemployment	22,005	22,000	7,975	22,000	22,000
11-5311-58-00-51205-	Workers Compensation	1,729	1,411	1,403	1,411	1,482
11-5311-58-00-52101-	Seminar Registration	2,128	1,200	485	1,200	1,200
11-5311-58-00-52102-	Training, Meals & Lodging	3,399	4,000	999	4,000	4,000
11-5311-58-00-52103-	Mileage	5,427	5,000	3,681	5,000	5,000
11-5311-58-00-52201-	Telephone	80,229	95,000	29,419	85,000	85,000
11-5311-58-00-52202-	Postage	31,591	34,000	18,406	37,000	37,000
11-5311-58-00-52203-	Electricity and Water	-	-	-	55,000	55,000
11-5311-58-00-52204-	Natural Gas	-	-	-	5,500	5,500
11-5311-58-00-52301-	Copier Charges	8,544	9,200	2,194	9,200	9,200
11-5311-58-00-52501-	M & R Buildings	5,869	185,728	224,282	35,000	116,782
11-5311-58-00-52502-	M & R Vehicles	11,564	11,000	10,745	13,000	13,000
11-5311-58-00-52503-	M & R Equipment	52,480	53,000	34,872	62,134	62,134
11-5311-58-00-53101-	Minor Tools & Equipment	120	-	-	-	-
11-5311-58-00-53201-	Fuel	19,329	24,000	7,200	20,000	20,000
11-5311-58-00-53301-	Office Supplies	67,196	65,000	59,114	70,000	70,000
11-5311-58-00-54101-	Professional Medical Services	360	250	345	540	540
11-5311-58-00-54102-	Contracted Services	5,984	7,500	5,076	7,500	7,500
11-5311-58-00-55101-	I & B Vehicles	6,975	11,000	5,344	12,400	12,400
11-5311-58-00-55102-	I & B Professional Liability	2,724	3,026	2,322	2,670	2,670
11-5311-58-00-56101-	Dues & Subscriptions	7,397	6,050	2,576	8,100	8,100
11-5311-58-00-56102-	Rent	14,803	15,000	8,635	15,000	15,000
11-5311-58-00-57401-	Equipment	-	-	-	-	-
11-5311-58-00-57501-	Vehicles	76,111	-	-	58,800	58,800
11-5311-58-00-57601-	Computer Equipment	141,598	74,483	6,819	-	-
11-5311-58-00-57901-	Non-Asset Inventory	44,989	112,043	104,947	42,396	42,396
TOTAL DSS ADMINISTRATION		1,460,281	1,589,211	1,024,132	1,417,976	1,519,917

LINCOLN COUNTY GENERAL FUND
DEPARTMENT OF SOCIAL SERVICES

11-5321-58-00-51101-	FT Regular Salaries	1,570,327	1,721,207	920,262	1,717,027	1,761,518
11-5321-58-00-51103-	Temporary Wages	-	-	-	-	-
11-5321-58-00-51104-	Overtime	13,614	14,278	10,382	12,334	12,334
11-5321-58-00-51201-	Social Security	112,724	131,673	66,867	132,296	118,963
11-5321-58-00-51202-	Retirement Expense	111,775	114,804	63,098	117,337	120,279
11-5321-58-00-51203-	Hospitalization	347,950	377,058	239,999	377,058	363,640
11-5321-58-00-51204-	Unemployment	-	-	-	-	-
11-5321-58-00-51205-	Workers Compensation	19,873	25,946	12,036	25,946	27,243
11-5321-58-00-52101-	Seminar Registration	160	1,500	605	1,500	1,500
11-5321-58-00-52102-	Training, Meals & Lodging	5,953	4,000	2,992	5,500	5,500
11-5321-58-00-52103-	Mileage	2,857	6,000	2,321	4,500	4,500
11-5321-58-00-52202-	Postage	-	-	-	-	-
11-5321-58-00-52601-	Non Employee Travel	-	300	-	700	700
11-5321-58-00-53305-	Awards & Recognition	265	500	-	500	500
11-5321-58-00-53309-	Other Supplies	1,415	1,400	422	1,400	1,400
11-5321-58-00-54102-	Contracted Services	4,851	14,796	1,463	22,257	22,257
11-5321-58-00-54110-	Emergency Assistance	4,563	6,000	2,108	6,000	6,000
11-5321-58-00-54501-	State Foster Care	318,644	370,000	155,410	350,000	350,000
11-5321-58-00-54502-	IV-E Foster Care	336,166	360,000	172,048	380,000	380,000
11-5321-58-00-54503-	IV-B Adoption Assistance	100,880	114,002	51,713	114,002	114,002
11-5321-58-00-54504-	IV-E Adoption Payments	77,213	86,198	39,456	86,198	86,198
11-5321-58-00-54505-	Foster Care Supplement	31,550	35,075	10,430	35,075	35,075
11-5321-58-00-54506-	IV-B Vendor Payments	21,817	20,000	7,736	20,000	20,000
11-5321-58-00-54599-	LINKS Trust Fund	23,948	35,000	23,439	40,000	40,000
11-5321-58-00-55102-	I & B Professional Liability	6,409	7,298	6,346	7,298	7,298
11-5321-58-00-56199-	Miscellaneous	10,685	19,022	1,620	-	-
TOTAL CHILDRENS SERVICES		3,123,641	3,466,057	1,790,752	3,456,928	3,478,907
11-5322-58-00-51101-	FT Regular Salaries	38,498	43,090	24,629	42,827	43,934
11-5322-58-00-51201-	Social Security	2,762	3,297	1,855	3,276	3,287
11-5322-58-00-51202-	Retirement Expense	2,716	2,874	1,670	2,906	3,167
11-5322-58-00-51203-	Hospitalization	8,815	8,191	5,461	8,191	8,452
11-5322-58-00-51204-	Unemployment	-	-	-	-	-
11-5322-58-00-51205-	Workers Compensation	524	638	334	638	670
11-5322-58-00-52101-	Seminar Registration	85	500	-	500	500

**LINCOLN COUNTY GENERAL FUND
DEPARTMENT OF SOCIAL SERVICES**

11-5322-58-00-52102-	Training, Meals & Lodging	-	200	-	200	200
11-5322-58-00-52103-	Mileage	546	1,100	874	1,100	1,100
11-5322-58-00-53101-	Minor Tools & Equipment	-	-	-	-	-
11-5322-58-00-53305-	Awards & Recognition	664	1,400	308	1,400	1,400
11-5322-58-00-55102-	I & B Professional Liability	160	178	155	178	178
TOTAL ADOLESCENT PARENTING		54,770	61,468	35,286	61,216	62,888
11-5326-58-00-51101-	FT Regular Salaries	487,530	513,326	287,555	513,730	516,389
11-5326-58-00-51104-	Overtime	4,150	5,508	1,350	5,508	10,508
11-5326-58-00-51201-	Social Security	35,774	39,269	21,108	39,722	34,852
11-5326-58-00-51202-	Retirement Expense	34,695	34,239	19,587	35,230	34,693
11-5326-58-00-51203-	Hospitalization	95,485	100,348	65,301	100,348	95,711
11-5326-58-00-51205-	Workers Compensation	5,696	7,221	3,368	7,221	7,582
11-5326-58-00-52101-	Seminar Registration	440	800	-	500	500
11-5326-58-00-52102-	Training, Meals & Lodging	701	800	11	500	500
11-5326-58-00-52103-	Mileage	1,378	2,000	101	1,500	1,500
11-5326-58-00-54102-	Contracted Services	-	7,606	-	7,606	7,606
11-5326-58-00-54507-	Long Term Care Refunds	5,830	2,000	13,994	2,000	2,000
11-5326-58-00-54508-	Sight Drafts	464,098	419,202	201,729	432,467	432,467
11-5326-58-00-55102-	I & B Professional Liability	1,923	2,136	1,857	2,136	2,136
TOTAL ADULT SERVICES		1,137,701	1,134,455	615,961	1,148,468	1,146,444
11-5332-58-00-54102-	Contracted Services	3,241	8,562	2,771	8,562	8,562
TOTAL STATE IN-HOME		3,241	8,562	2,771	8,562	8,562
11-5333-58-00-54102-	Contracted Services	206,808	223,964	130,703	223,964	223,964
TOTAL HCCBG		206,808	223,964	130,703	223,964	223,964
11-5373-58-00-51101-	FT Regular Salaries	279,457	337,805	190,256	369,005	374,795
11-5373-58-00-51103-	Temporary Wages	3,791	-	-	-	-
11-5373-58-00-51104-	Overtime	15,667	-	-	2,001	2,001
11-5373-58-00-51201-	Social Security	21,943	25,842	13,863	28,382	27,402
11-5373-58-00-51202-	Retirement Expense	20,822	22,532	12,899	25,173	27,173

LINCOLN COUNTY GENERAL FUND
DEPARTMENT OF SOCIAL SERVICES

11-5373-58-00-51203-	Hospitalization	62,783	74,047	50,533	74,047	76,650
11-5373-58-00-51205-	Workers Compensation	1,119	762	675	762	800
11-5373-58-00-52101-	Seminar Registration	165	350	370	500	500
11-5373-58-00-52102-	Training, Meals & Lodging	423	800	507	800	800
11-5373-58-00-52103-	Mileage	135	300	-	300	300
11-5373-58-00-54101-	Professional Medical Services	1,344	3,000	742	2,500	2,500
11-5373-58-00-54108-	Court Fees	13,104	15,000	5,388	15,000	15,000
11-5373-58-00-55102-	I & B Professional Liability	1,602	1,602	1,393	1,780	1,780
11-5373-58-00-56199-	Miscellaneous	144	200	222	600	600
TOTAL CHILD SUPPORT ENFORCEMENT		422,498	482,240	276,848	520,850	530,301
11-5375-58-00-53309-	Other Supplies	-	2,800	-	2,800	2,800
11-5375-58-00-54109-	Screenings/Assessments	-	50	-	195	195
TOTAL CAP-C		-	2,850	-	2,995	2,995
11-5376-58-00-53309-	Other Supplies	138,435	125,000	67,093	130,000	130,000
11-5376-58-00-54102-	Contracted Services	3,104	-	-	-	-
11-5376-58-00-54109-	Screenings/Assessments	5,800	5,500	4,738	8,340	8,340
TOTAL CAP-DA		147,339	130,500	71,831	138,340	138,340
11-5377-58-00-51101-	FT Regular Salaries	279,644	282,346	152,308	275,542	283,073
11-5377-58-00-51104-	Overtime	1,434	1,022	142	502	502
11-5377-58-00-51201-	Social Security	20,449	21,600	11,144	21,117	16,952
11-5377-58-00-51202-	Retirement Expense	19,800	18,832	10,302	18,730	16,971
11-5377-58-00-51203-	Hospitalization	60,748	58,436	36,095	58,436	52,129
11-5377-58-00-51205-	Workers Compensation	3,380	4,119	1,176	4,119	4,325
11-5377-58-00-52101-	Seminar Registration	12	300	200	300	300
11-5377-58-00-52102-	Training, Meals & Lodging	12	300	45	300	300
11-5377-58-00-52103-	Mileage	-	400	-	400	400
11-5377-58-00-52502-	M & R Vehicles	717	1,000	-	-	-
11-5377-58-00-52601-	Non Employee Travel	824	800	57	800	800
11-5377-58-00-54102-	Contracted Services	94	1,000	-	1,000	1,000
11-5377-58-00-54512-	Client Support	2,255	5,000	981	5,000	5,000
11-5377-58-00-55101-	I & B Vehicles	670	1,400	602	-	-

LINCOLN COUNTY GENERAL FUND
DEPARTMENT OF SOCIAL SERVICES

11-5377-58-00-55102-	I & B Professional Liability	1,122	1,424	1,238	1,424	1,424
11-5377-58-00-56199-	Miscellaneous	-	18,528	-	18,528	18,528
	TOTAL WORK FIRST	391,160	416,507	214,290	406,198	401,704
11-5381-58-00-51101-	FT Regular Salaries	342,189	476,878	252,547	471,778	484,714
11-5381-58-00-51103-	Temporary Wages	9,491	-	-	-	-
11-5381-58-00-51104-	Overtime	32,856	5,000	1,869	2,022	2,022
11-5381-58-00-51201-	Social Security	27,958	36,872	18,657	36,246	34,930
11-5381-58-00-51202-	Retirement Expense	26,465	32,148	17,249	32,147	34,531
11-5381-58-00-51203-	Hospitalization	85,156	116,590	69,149	116,590	110,706
11-5381-58-00-51205-	Workers Compensation	930	1,087	824	1,087	1,141
11-5381-58-00-52101-	Seminar Registration	-	200	330	400	400
11-5381-58-00-52102-	Training, Meals & Lodging	207	500	51	500	500
11-5381-58-00-52103-	Mileage	-	300	302	600	600
11-5381-58-00-54110-	Emergency Assistance	7,101	7,130	2,058	7,130	7,130
11-5381-58-00-55102-	I & B Professional Liability	1,602	1,958	1,703	2,492	2,492
11-5381-58-00-56199-	Miscellaneous	-	250	-	250	250
	TOTAL FAMILY MEDICAID	533,957	678,913	364,739	671,242	679,416
11-5382-58-00-51101-	FT Regular Salaries	449,615	569,360	261,296	558,949	571,641
11-5382-58-00-51103-	Temporary Wages	12,431	-	-	-	-
11-5382-58-00-51104-	Overtime	34,329	10,000	9,848	2,020	2,020
11-5382-58-00-51201-	Social Security	35,615	43,947	19,305	42,914	35,467
11-5382-58-00-51202-	Retirement Expense	34,151	38,317	18,384	38,062	36,460
11-5382-58-00-51203-	Hospitalization	119,382	143,607	87,253	143,607	137,587
11-5382-58-00-51205-	Workers Compensation	2,719	3,572	882	3,572	3,751
11-5382-58-00-52101-	Seminar Registration	450	500	330	500	500
11-5382-58-00-52102-	Training, Meals & Lodging	482	400	69	400	400
11-5382-58-00-52103-	Mileage	384	350	374	600	600
11-5382-58-00-54508-	Sight Drafts	4,580	4,500	1,315	4,500	4,500
11-5382-58-00-54513-	Medicaid Transportation	466,012	425,000	190,678	450,000	450,000
11-5382-58-00-55102-	I & B Professional Liability	1,923	2,670	2,322	3,026	3,026
11-5382-58-00-56199-	Miscellaneous	236	400	258	400	400
	TOTAL ADULT MEDICAID	1,162,308	1,242,623	592,314	1,248,550	1,246,352

LINCOLN COUNTY GENERAL FUND
DEPARTMENT OF SOCIAL SERVICES

11-5383-58-00-51101-	FT Regular Salaries	419,271	503,055	269,655	529,275	510,790
11-5383-58-00-51103-	Temporary Wages	26,211	20,896	3,410	20,894	20,894
11-5383-58-00-51104-	Overtime	15,747	5,098	2,286	1,999	1,999
11-5383-58-00-51201-	Social Security	32,755	40,473	19,770	42,241	33,923
11-5383-58-00-51202-	Retirement Expense	30,555	33,887	18,297	36,047	34,388
11-5383-58-00-51203-	Hospitalization	103,002	126,287	78,488	126,287	121,396
11-5383-58-00-51205-	Workers Compensation	1,535	1,193	1,097	1,193	1,253
11-5383-58-00-52101-	Seminar Registration	320	400	465	600	600
11-5383-58-00-52102-	Training, Meals & Lodging	329	400	69	300	300
11-5383-58-00-52103-	Mileage	-	100	-	100	100
11-5383-58-00-54102-	Contracted Services	17,548	16,951	5,083	15,909	61,456
11-5383-58-00-54509-	Crisis Intervention Payments	227,760	268,481	142,777	266,982	266,982
11-5383-58-00-54510-	LIEAP Program Payments	263,100	268,481	137,500	266,982	266,982
11-5383-58-00-55102-	I & B Professional Liability	1,923	2,314	2,012	3,026	3,026
TOTAL FOOD & NUTRITION		1,140,056	1,288,016	680,910	1,311,835	1,324,089
11-5384-58-00-51101-	FT Regular Salaries	34,145	34,562	19,774	34,299	35,235
11-5384-58-00-51201-	Social Security	2,370	2,644	1,393	2,624	2,611
11-5384-58-00-51202-	Retirement Expense	2,410	2,305	1,341	2,327	2,536
11-5384-58-00-51203-	Hospitalization	8,148	8,148	5,682	8,148	8,385
11-5384-58-00-51205-	Workers Compensation	467	510	268	510	536
11-5384-58-00-52101-	Seminar Registration	-	200	-	200	200
11-5384-58-00-52102-	Training, Meals & Lodging	234	200	-	200	200
11-5384-58-00-52103-	Mileage	69	100	-	100	100
11-5384-58-00-55102-	I & B Professional Liability	160	178	155	178	178
TOTAL FRAUD		48,002	48,847	28,613	48,586	49,981
11-5385-58-00-54102-	Contracted Services	3,672	3,672	3,711	3,672	3,714
TOTAL SA BLIND		3,672	3,672	3,711	3,672	3,714
11-5386-58-00-54511-	Daycare Payments	1,963,540	2,161,694	1,165,873	2,200,463	2,200,463
TOTAL CHILD DAYCARE		1,963,540	2,161,694	1,165,873	2,200,463	2,200,463

LINCOLN COUNTY GENERAL FUND
DEPARTMENT OF SOCIAL SERVICES

11-5387-58-00-52101-	Seminar Registration	-	-	-	-	-
11-5387-58-00-52102-	Training, Meals & Lodging	-	-	-	-	-
11-5387-58-00-52103-	Mileage	-	-	-	-	-
11-5387-58-00-52503-	M & R Equipment	735	-	-	-	-
11-5387-58-00-52505-	Advertising	-	-	-	-	-
11-5387-58-00-53101-	Minor Tools & Equipment	-	-	-	-	-
11-5387-58-00-53301-	Office Supplies	-	-	-	-	-
11-5387-58-00-56199-	Miscellaneous	-	-	-	-	-
TOTAL SHIIP GRANT		735	-	-	-	-
TOTAL DSS		\$ 11,799,709	\$ 12,939,579	\$ 6,998,734	\$ 12,869,845	\$ 13,018,037

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VETERANS

VETERANS

Veterans Service
Officers (2)

160

Full Time = Blue
Part Time = Red

Total F/T Positions = 2

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VETERANS SERVICES

Overview

The Lincoln County Veterans Service Office provides our Veterans and their families members with assistance in applying for benefits and services from the U.S. Department Of Veteran's Affairs. These benefits are subject to individual eligibility.

Possible Benefits Available:

- Compensation for service connected disabilities
- Pension benefits for Veterans over age 65
- Dependency and Indemnity Compensation (DIC)
- Health Benefits
- Widows Pension
- Claims and Appeals
- Grave Markers

2016-2017 Goal

Assuring that Veterans from all parts of Lincoln County, and their families aware of our office and our services.

Overview:

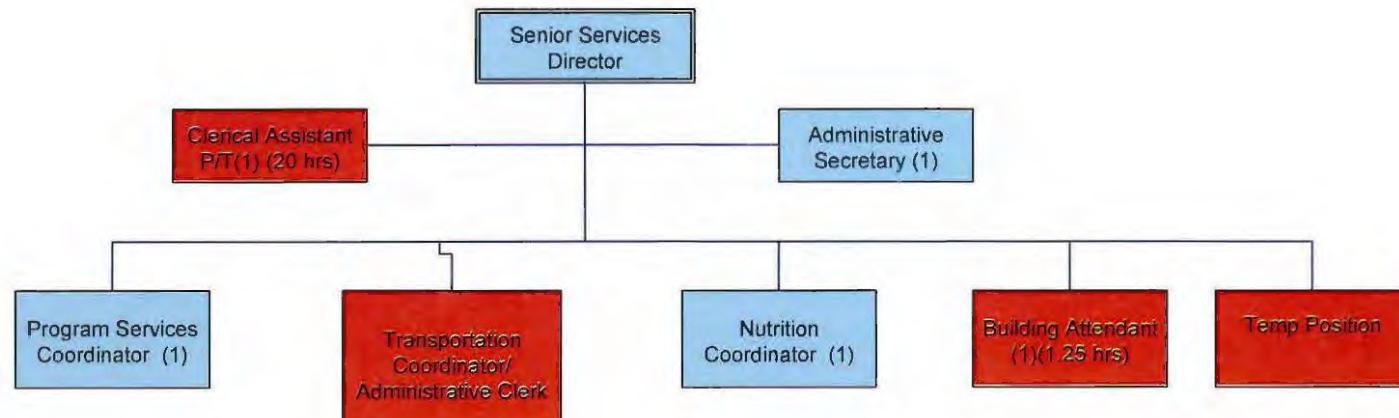
- To provide the best service available thru our office to serve all Lincoln County Veterans
- To stay up to date with all new information by attending schools and keeping our accreditation current.
- To maintain a referral system with the Dept. Of Veterans Affairs to ensure that all questions are answered.

LINCOLN COUNTY GENERAL FUND
VETERANS SERVICES

ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016	FY 2016	FY 2017 REQUESTED	FY 2017
			BUDGET	THRU 1/25/16		RECOMMENDED
11-5820-58-00-51101-	FT Regular Salaries	\$ 72,184	\$ 77,291	\$ 42,571	\$ 73,923	\$ 75,400
11-5820-58-00-51201-	Social Security	4,510	5,852	2,715	5,655	4,759
11-5820-58-00-51202-	Retirement Expense	5,094	5,172	2,887	5,016	5,467
11-5820-58-00-51203-	Hospitalization	22,819	22,819	15,550	22,819	23,657
11-5820-58-00-51205-	Workers Compensation	151	184	88	184	193
11-5820-58-00-52101-	Seminar Registration	225	500	120	-	-
11-5820-58-00-52102-	Training, Meals & Lodging	1,338	1,000	732	1,800	1,800
11-5820-58-00-52103-	Mileage	1,646	1,100	641	1,800	1,100
11-5820-58-00-52201-	Telephone	1,544	1,000	799	800	800
11-5820-58-00-52202-	Postage	187	200	87	200	200
11-5820-58-00-52601-	Non Employee Travel	200	-	538	-	-
11-5820-58-00-53301-	Office Supplies	2,354	1,950	1,506	1,300	1,300
11-5820-58-00-54102-	Contracted Services	7,645	-	-	-	-
11-5820-58-00-54514-	EDTAP & Sr Svcs Transportation	1,151	12,250	1,476	14,626	14,626
11-5820-58-00-55102-	I & B Professional Liability	320	149	310	148	310
11-5820-58-00-56101-	Dues & Subscriptions	-	78	45	78	78
TOTAL VETERANS SERVICES		\$ 121,367	\$ 129,545	\$ 70,064	\$ 128,349	\$ 129,690

SENIOR SERVICES

SENIOR SERVICES



Full Time = Blue
Part Time = Red

Total F/T Positions: 4

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SENIOR SERVICES

FY 2017 Budget Narrative

Overview

The mission of Lincoln County Senior Services is to enhance the quality of life for all older adults, and to promote their participation in all aspects of the community. The mission is accomplished by providing the following programs:

Information and Assistance

The goal of the Information and Assistance Program is to provide information about services available and place individuals in contact with appropriate services. A centralized office is located at the Senior Center to help older adults identify the type of services available in Lincoln County and assist with efforts to obtain the best services to meet their needs.

Housing and Home Improvement

The Senior Services Housing and Home Improvement Program promotes independence and supports aging-in-place seniors. It identifies health and safety issues affecting the home, and provides needed improvements or home modifications to enhance mobility.

Family Caregiver and Support Program

The goal of the Family Caregiver Support Program is to assist caregivers caring for care recipients 60 years of age or older with information, respite and supplemental services.

Lincoln County Health and Wellness Nutrition (Congregate) Program

The Congregate Meals Program provides nutritious meals and helps older adults maintain adequate nutrition and physical functioning. The nutrition program is more than a meal. It provides nutrition education, screening, and often is the gateway to many other services. For many older persons, the meal provides not only an opportunity for socialization, but the only meal that person may have that day.

Health Promotion Disease Prevention

The goal of the Health Promotion Disease Prevention program is to enable people to increase control over, and to improve their health and provide health promotion programs and services.

Transportation Services

Transportation Services provides transportation assistance for senior adults to facilities such as medical care facilities, grocery stores, drug stores and human service agencies. Transportation is provided for Lincoln County residents 60 years of age and older. They provide service for the rural elderly and those with greatest economic and social need.

2016-17 Highlight Goals – Senior Services

Information and Assistance

- Make referrals to service providers
- Make presentations in the Community and participate in Community Events

Housing and Home Improvement

- Provide minor home repairs and renovations
- Collaborate with other Housing Programs

Family Caregiver and Support Program

- Provide services for care recipients
- Provide educational training for caregivers

Lincoln County Health and Wellness Nutrition (Congregate) Program

- Provide monthly nutrition meetings held at Lincoln County Senior Center and East Lincoln Community Center

Health Promotion Disease Prevention

- Provide health promotion programs
- Provide exercise and fitness programs
- Provide Medication Management education

Transportation Services

- Provide transportation to residents 60 years of age and older
- Provide transportation for the rural elderly and those with greatest economic need

Overall

- Long-Range Planning for new Senior Center
- Continue process of becoming a Certified Senior Center of Excellence

Lincoln County Senior Center FY 2015 (July 1, 2014 – June 30, 2015)

Total Year to Date Unduplicated Senior Adults Served 790

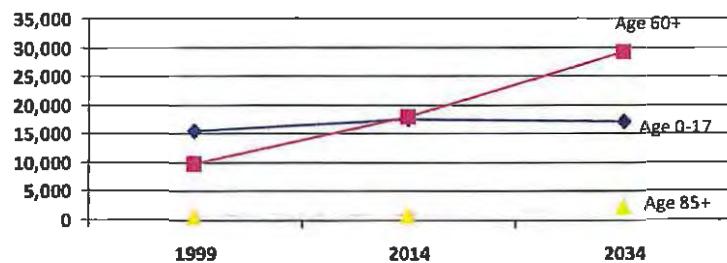
Total Year to Date Senior Visits 6,228

Usage Total (All visits) for FY 2015: 13,987

Lincoln Aging profile

Ages	2014		2034		% Change (2014-2034)
	#	%	#	%	
Total	80,202		92,361		15.2%
0-17	17,424	22%	17,158	19%	-1.5%
18-44	26,108	33%	29,144	32%	11.6%
45-59	18,852	24%	16,948	18%	-10.1%
60+	17,818	22%	29,111	32%	63.4%
65+	12,592	16%	22,427	24%	78.1%
85+	1,087	1%	2,536	3%	133.3%

Population Change



Projected change of population 65+, by age group (2014-2034)

Ages	65-74	75-84	85+
County	53%	119%	133%
State	48%	103%	92%

* Of the population 65+, the age group 75-84 will grow more rapidly in the next 2 decades. Beyond 2030, the growth will shift into the ages 85+, as the baby boomers move into this age group. However, 44 counties in the state are already projected to have more growth in the 85+ population (2014-2034).

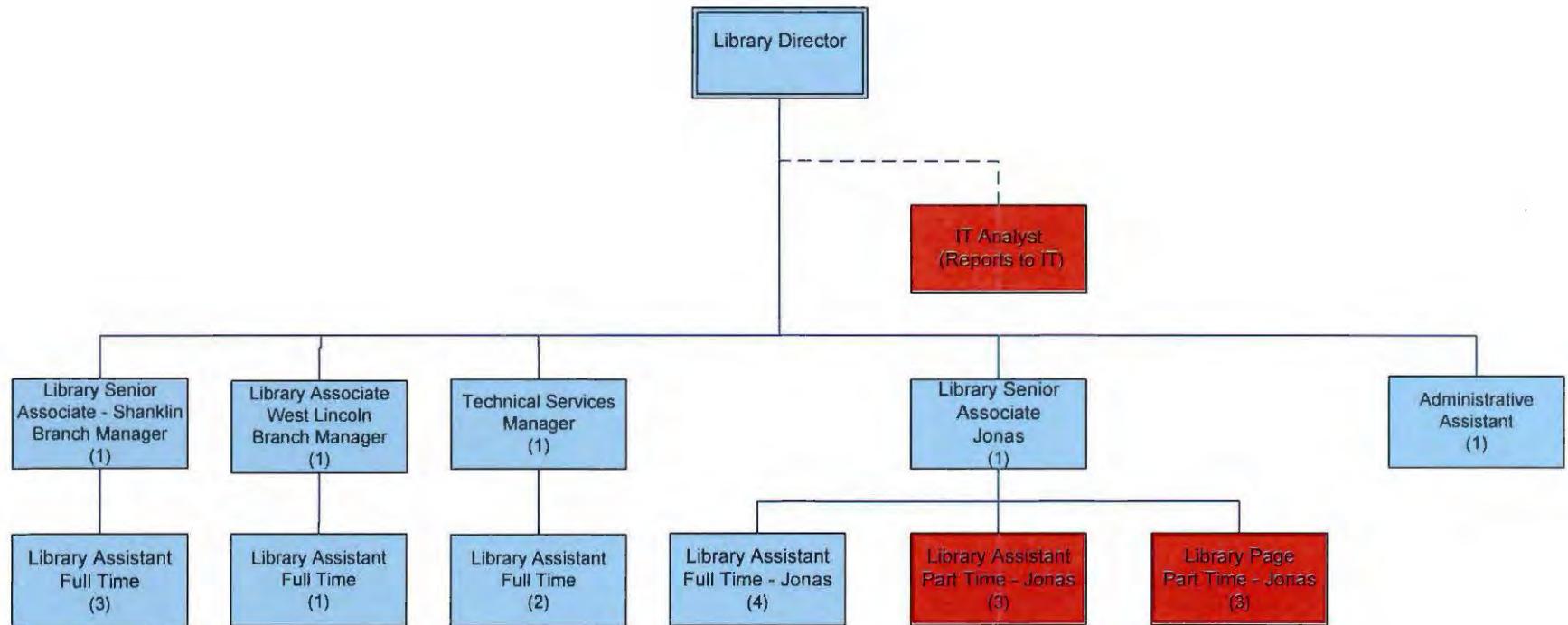
*Source: NC Office of State Budget and Management, Oct 2015

**LINCOLN COUNTY GENERAL FUND
SENIOR SERVICES**

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 1/25/16	REQUESTED	RECOMMENDED
11-5860-58-00-51101-	FT Regular Salaries	\$ 143,160	\$ 148,789	\$ 83,442	\$ 183,914	\$ 173,918
11-5860-58-00-51103-	Temporary Wages	16,244	31,313	9,727	7,665	7,072
11-5860-58-00-51201-	Social Security	11,154	13,625	6,653	14,656	12,944
11-5860-58-00-51202-	Retirement Expense	9,902	10,692	5,625	12,479	12,609
11-5860-58-00-51203-	Hospitalization	42,577	45,035	25,478	45,035	39,801
11-5860-58-00-51205-	Workers Compensation	342	466	193	466	489
11-5860-58-00-52101-	Seminar Registration	391	425	178	425	425
11-5860-58-00-52102-	Training, Meals & Lodging	1,241	1,000	537	1,150	1,150
11-5860-58-00-52103-	Mileage	2,219	2,000	1,700	2,200	2,100
11-5860-58-00-52201-	Telephone	8,181	9,000	3,560	10,680	9,300
11-5860-58-00-52202-	Postage	1,692	1,300	412	1,500	1,300
11-5860-58-00-52301-	Copier Charges	3,695	1,500	874	1,500	1,500
11-5860-58-00-52505-	Advertising	495	500	395	500	500
11-5860-58-00-52509-	Special Programs	6,560	6,500	2,903	6,500	6,500
11-5860-58-00-52601-	Non Employee Travel	163	300	638	300	300
11-5860-58-00-53101-	Minor Tools & Equipment	553	-	-	-	-
11-5860-58-00-53301-	Office Supplies	4,988	4,000	2,335	4,000	4,000
11-5860-58-00-53309-	Other Supplies	8,247	6,148	2,806	6,148	6,148
11-5860-58-00-54102-	Contracted Services	139,474	124,266	66,280	123,266	123,266
11-5860-58-00-54512-	Client Support	19,813	30,000	6,078	30,000	30,000
11-5860-58-00-55102-	I & B Professional Liability	961	1,137	929	1,137	929
11-5860-58-00-56199-	Miscellaneous	67,569	80,000	35,713	80,000	80,000
11-5860-58-00-57401-	Equipment	-	-	14,376	-	-
11-5860-58-00-57901-	Non-Asset Inventory	-	-	390	1,000	1,000
TOTAL SENIOR SERVICES		\$ 489,621	\$ 517,996	\$ 271,221	\$ 534,521	\$ 515,251

LIBRARY

Library



Full Time = Blue
Part Time = Red

Total F/T Positions:
16

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Overview

The Lincoln County Public Library cultivates lifelong learning and facilitates connections that build community. In order to accomplish its mission, the library provides free access to information, knowledge and ideas. It offers a wide range of materials and services for all ages and interests with the intent to inform, educate, entertain and connect the residents of Lincoln County. The Lincoln County Public Library is managed by the Library Director who serves under the Lincoln County Manager. Under supervision of the Library Director, Library Associates oversee the daily operations of the three libraries, technical services department and courier service with the help of Library Assistants. The library has an advisory board comprised of 8 members who are appointed by the Lincoln County Board of Commissioners.

Service Outlets: The Lincoln County Public Library has three service outlets and a courier service:

- Charles R. Jonas Library which is located in downtown Lincolnton serves as the main library, housing the local history collection and administrative offices.
- Florence Soule Shanklin Branch Library located in Denver.
- West Lincoln Branch Library located in Vale.
- Courier service provides on-site access to library materials at nursing homes and retirement communities throughout the county and transfers materials between the library branches.

Lincoln County Public Library's mission is to *cultivate lifelong learners and facilitate connections that build community*. In order to accomplish this purpose, the library has adopted the following service priorities:

- **Connect to the Online World: Public Internet Access:** Residents will have high-speed access to the digital world and opportunities for technology instruction to ensure that everyone can take advantage of the ever-growing resources and services available through the Internet.
- **Create Young Readers: Early Literacy:** Children and caregivers will have access to programs and services designed to ensure that children enter school ready to learn to read, write, and listen.
- **Know Your Community: Community Resources and Services:** Residents will have a central source for information about the wide variety of programs, services, and activities provided by community agencies and organizations.

FY 2016-17 Goals

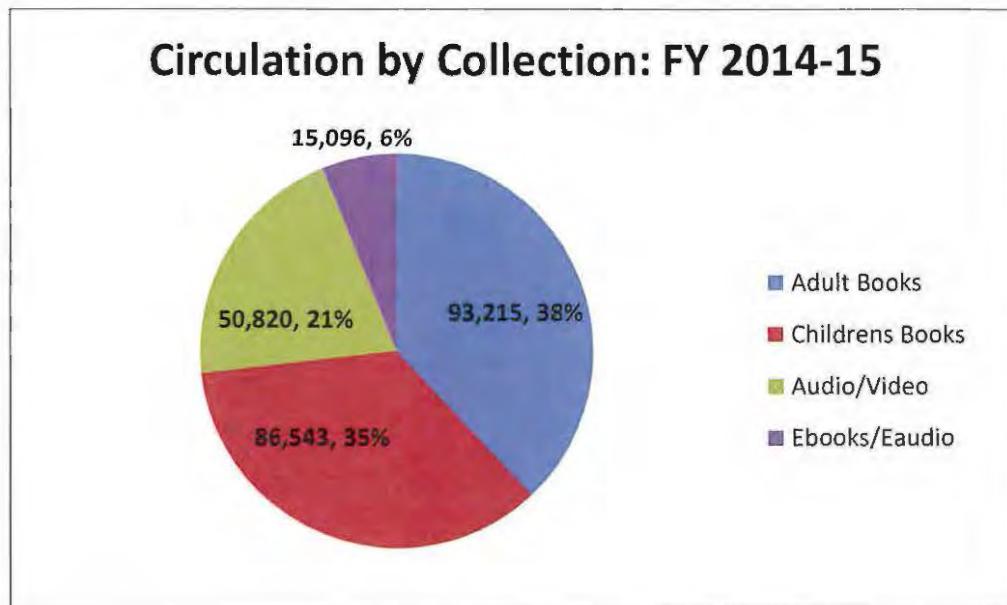
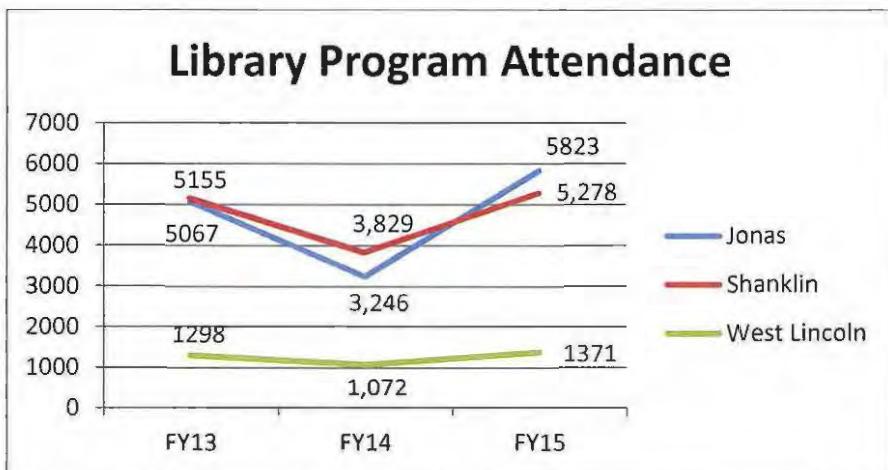
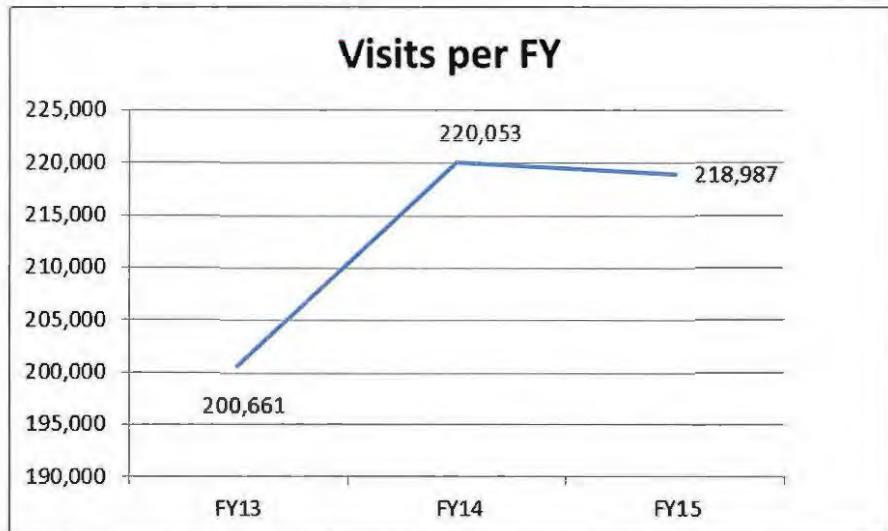
- Continue to expand digital collections, including e-books and e-audio
- Create local digital content collection by digitizing local history materials and launching a community outreach initiative
- Expand community partnerships, including Students and Teachers Accessing Resources (STAR) program
- Improve online access and use of the library's resources through the website
- Develop areas in each branch for creating content, exploring ideas, and learning about new technologies, including digital and physical
- Evaluate and establish priorities for programming based on the library's strategic plan and patron feedback
- Address space needs at West Lincoln Library by selecting and working with consultant/architect to design a permanent facility for West Lincoln Library
- Continue to evaluate and make recommendations for space needs at Jonas Library and Shanklin Branch Library

Performance/Activity Measures: FY 2014-2015

Performance Measures	Jonas	Shanklin	West	Bookmobile	Digital	Total
Total circulation	141,490	69,225	14,243	5,500	15,096	245,554
Physical collection count	94,234	35,838	16,186	4,291		150,549
Door count (visitors)	145,521	60,638	12,828			218,987
Program Counts	231	190	129			319
Program attendance count	5,823	5,278	1,371			12,472
Public computer usage	34,385	6,150	2,067		9,655*	52,257

* Wireless internet users

Performance Measures: Continued



LINCOLN COUNTY GENERAL FUND
LIBRARY

ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016	FY 2016	FY 2017 REQUESTED	FY 2017 RECOMMENDED
			BUDGET	THRU 1/25/16		
11-6110-56-00-51101-	FT Regular Salaries	\$ 527,875	\$ 550,435	\$ 301,098	\$ 622,033	\$ 562,755
11-6110-56-00-51103-	Temporary Wages	43,542	56,100	13,609	59,879	45,463
11-6110-56-00-51104-	Overtime	227	2,040	-	9,529	9,529
11-6110-56-00-51201-	Social Security	42,430	46,944	23,243	52,895	44,901
11-6110-56-00-51202-	Retirement Expense	39,239	40,016	20,796	45,990	43,091
11-6110-56-00-51203-	Hospitalization	121,119	131,553	88,255	131,553	142,152
11-6110-56-00-51204-	Unemployment	6,815	-	-	-	-
11-6110-56-00-51205-	Workers Compensation	2,224	1,491	650	1,491	1,566
11-6110-56-00-52101-	Seminar Registration	1,603	4,350	683	9,350	6,850
11-6110-56-00-52102-	Training, Meals & Lodging	4,412	5,000	390	7,000	5,000
11-6110-56-00-52103-	Mileage	2,235	2,050	1,210	2,050	2,050
11-6110-56-00-52201-	Telephone	28,378	25,030	13,092	28,825	26,000
11-6110-56-00-52202-	Postage	2,473	5,000	732	2,500	2,500
11-6110-56-00-52203-	Electricity & Water	48,552	43,000	23,739	49,000	49,000
11-6110-56-00-52204-	Natural Gas	3,022	3,500	174	3,500	3,500
11-6110-56-00-52301-	Copier Charges	3,504	5,000	452	4,000	4,000
11-6110-56-00-52302-	Printing	-	1,000	-	2,000	1,500
11-6110-56-00-52303-	Bindery	-	770	-	770	770
11-6110-56-00-52501-	M & R Buildings	8,787	10,000	9,890	10,000	10,000
11-6110-56-00-52502-	M & R Vehicles	577	1,000	241	1,500	1,500
11-6110-56-00-52503-	M & R Equipment	149	1,600	-	1,600	1,600
11-6110-56-00-52504-	Service & Maint Contracts	25,181	57,830	39,661	58,891	58,891
11-6110-56-00-52505-	Advertising	-	200	-	200	200
11-6110-56-00-52506-	Credit Card Fees	739	450	271	750	750
11-6110-56-00-52509-	Special Programs	13,648	10,000	2,163	15,500	14,000
11-6110-56-00-53101-	Minor Tools & Equipment	5,573	5,000	(84)	5,000	5,000
11-6110-56-00-53201-	Fuel	2,546	4,000	856	4,000	3,500
11-6110-56-00-53301-	Office Supplies	18,739	10,451	2,164	9,500	9,500
11-6110-56-00-53306-	Adult Books	98,036	96,591	31,979	96,400	96,400
11-6110-56-00-53307-	Childrens Books	80,299	44,837	19,400	42,125	42,125
11-6110-56-00-53309-	Other Supplies	38,694	32,932	1,842	15,200	15,200
11-6110-56-00-53312-	E-Books	43,669	37,400	28,042	68,125	68,125

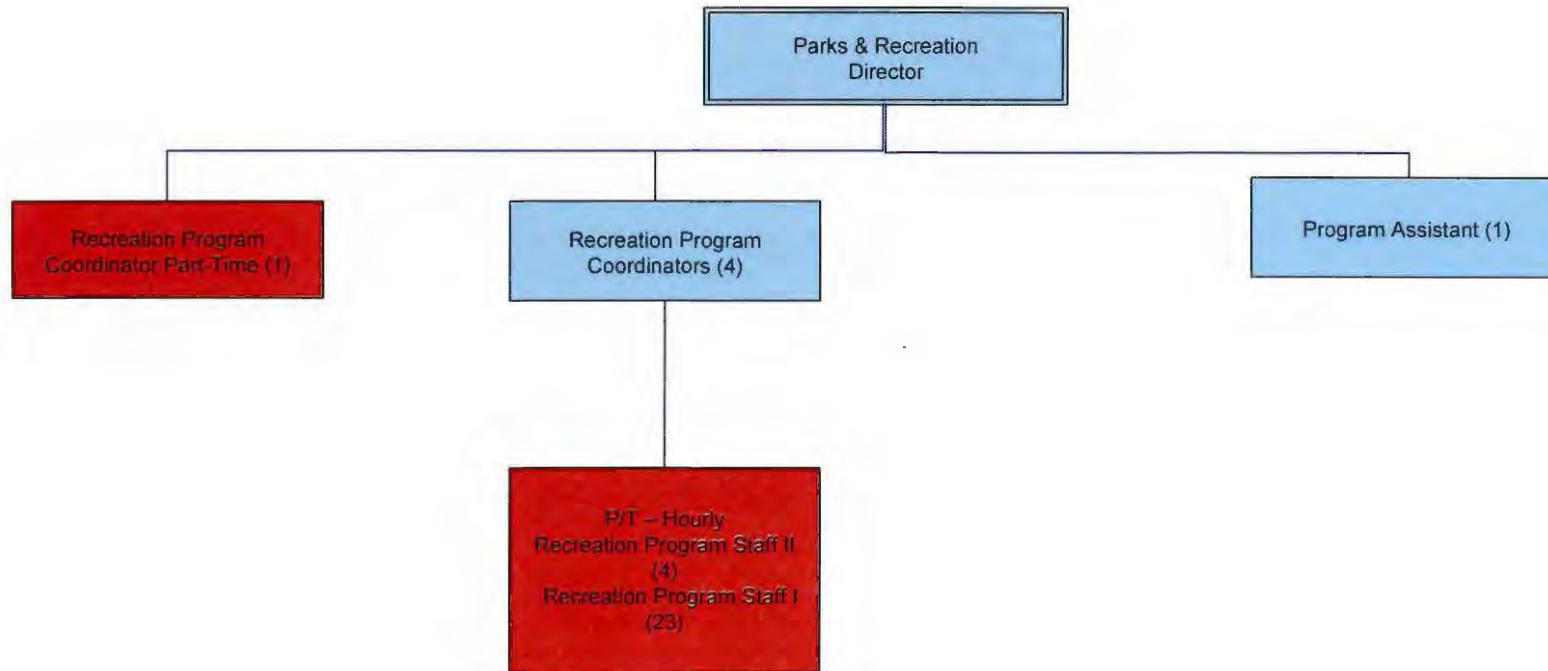
**LINCOLN COUNTY GENERAL FUND
LIBRARY**

11-6110-56-00-53313-	Magazines	-	-	8,447	10,400	10,400
11-6110-56-00-53314-	Audio Visual Materials	1,257	-	5,016	17,000	17,000
11-6110-56-00-54103-	Professional Services	-	-	-	-	-
11-6110-56-00-55101-	I & B Vehicles	502	533	460	775	460
11-6110-56-00-55102-	I & B Professional Liability	2,564	2,599	2,476	2,599	2,476
11-6110-56-00-56101-	Dues & Subscriptions	2,754	4,000	1,581	4,500	4,000
11-6110-56-00-56102-	Rent	15,750	15,750	7,875	15,750	15,750
11-6110-56-00-56199-	Miscellaneous	162	175	172	175	175
11-6110-56-00-57301-	Buildings	-	44,628	-	73,000	3,000
11-6110-56-00-57601-	Computer Equipment	-	11,700	714	33,975	33,975
11-6110-56-00-57901-	Non-Asset Inventory	3,977	19,500	293	-	24,250
TOTAL LIBRARY		\$ 1,241,249	\$ 1,334,455	\$ 651,584	\$ 1,519,330	\$ 1,388,904

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PARKS AND RECREATION

Parks & Recreation



NOTE:

P/T – Hourly: Employees such as day camp counselors and sports officials typically only work limited hours and/or times of year. Gym supervisors, park security and maintenance employees are year-round positions, but amount of hours also vary with season and activities scheduled.

Full Time = Blue
Part Time = Red

Total F/T Positions:
6

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PARKS AND RECREATION DEPARTMENT

Overview

The mission of Lincoln County Parks and Recreation is to provide recreational opportunities for the citizens of Lincoln County through the development and operation of parks and facilities with sponsorship of programs, classes and special events, and by working with others in the preservation of the dwindling open space and natural resources of our County.

This department hosts community center activities, special events, classes, day camps, adult athletic leagues, and senior programs. The Parks and Recreation department also often partners with outside agencies and groups to provide various educational and leisure based activities in the community.

2016-17 Highlight Goals – Parks and Recreation

Parks, Facilities, and Programs:

- Continue improvements to facilities throughout the system
- Continue work for future sites & facilities, including analyzing property locations for a regional park with ball fields and soccer fields
- Continue discussion with Lincoln County Schools on possible joint facilities
- Continue discussions for expanding trail systems in existing parks.
- Continue to offer programs for youth, adults and seniors to encourage healthy, active lifestyles.
- Establish new, innovative programs for youth, adults and seniors in the community, such as fitness, health, and nature-based.
- Continue program and facility review and set priorities; continue successful programs at Community Centers
- Continue to develop the Lincoln County farmers markets to promote healthy, local foods

Other:

- Work with others to develop a policy on payment in lieu of (in regards to open space or set aside requirements) to be used for park acquisition and development
- Continue discussions and planning for Carolina Thread Trail opportunities
- Update of Comprehensive Master Plan (originally prepared in 2006) most grants support the need for 5-year updates and/or a new plan

LINCOLN COUNTY GENERAL FUND

RECREATION

ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016	FY 2016	FY 2017 REQUESTED	FY 2017
			BUDGET	THRU 1/25/16		RECOMMENDED
11-6200-56-00-51101-	FT Regular Salaries	\$ 370,607	\$ 365,937	\$ 178,830	\$ 241,405	\$ 246,252
11-6200-56-00-51103-	Temporary Wages	127,547	157,147	86,779	200,119	176,838
11-6200-56-00-51104-	Overtime	3,534	1,456	1,740	3,064	3,064
11-6200-56-00-51201-	Social Security	36,432	40,128	19,687	34,011	31,168
11-6200-56-00-51202-	Retirement Expense	29,486	27,633	13,751	21,634	22,148
11-6200-56-00-51203-	Hospitalization	89,682	98,418	52,558	98,418	57,498
11-6200-56-00-51204-	Unemployment	204	-	-	-	-
11-6200-56-00-51205-	Workers Compensation	8,043	9,092	4,598	9,092	9,547
11-6200-56-00-52101-	Seminar Registration	922	1,800	59	2,000	1,500
11-6200-56-00-52102-	Training, Meals & Lodging	963	800	304	2,000	1,500
11-6200-56-00-52103-	Mileage	9,101	10,000	1,956	7,000	6,500
11-6200-56-00-52201-	Telephone	10,963	9,000	4,857	12,000	10,500
11-6200-56-00-52202-	Postage	272	200	18	200	200
11-6200-56-00-52203-	Electricity & Water	61,189	58,000	37,377	73,000	70,000
11-6200-56-00-52204-	Natural Gas	10,917	10,000	171	10,000	10,000
11-6200-56-00-52209-	Tipping Fees	324	405	258	400	400
11-6200-56-00-52302-	Printing	92	250	-	5,000	1,000
11-6200-56-00-52501-	M & R Buildings	58,660	45,000	19,543	-	-
11-6200-56-00-52502-	M & R Vehicles	5,827	5,000	9,066	5,000	5,000
11-6200-56-00-52503-	M & R Equipment	9,297	22,000	1,479	-	-
11-6200-56-00-52504-	Service & Maint Contracts	2,397	2,775	1,119	3,000	3,000
11-6200-56-00-53101-	Minor Tools & Equipment	6,871	12,500	3,661	11,250	1,000
11-6200-56-00-53102-	Uniforms/Protective Clothing	1,238	1,000	2,850	2,000	2,000
11-6200-56-00-53201-	Fuel	12,348	16,500	5,305	11,000	11,000
11-6200-56-00-53301-	Office Supplies	4,081	4,000	1,914	5,000	4,000
11-6200-56-00-53302-	Janitorial Supplies	7,909	10,000	4,635	14,000	12,000
11-6200-56-00-53308-	Edu/Med/Agri Supplies	6,077	8,500	138	7,500	500
11-6200-56-00-53309-	Other Supplies	38,641	36,000	11,000	43,000	42,000
11-6200-56-00-54102-	Contracted Services	9,045	28,500	1,548	25,000	25,000
11-6200-56-00-55101-	I & B Vehicles	3,519	3,519	3,113	3,600	3,113
11-6200-56-00-55102-	I & B Professional Liability	2,884	2,884	2,786	2,900	2,786
11-6200-56-00-55103-	I & B Property	135	135	92	135	92

LINCOLN COUNTY GENERAL FUND

RECREATION

11-6200-56-00-56101-	Dues & Subscriptions	17	750	225	750	750
11-6200-56-00-56199-	Miscellaneous	355	-	-	-	-
TOTAL RECREATION		\$ 929,579	\$ 989,329	\$ 471,420	\$ 853,478	\$ 760,356

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OUTSIDE AGENCIES AND OTHER FUNDING

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OUTSIDE AGENCIES AND OTHER FUNDING

District Court (\$32,900)– This covers expenses that the County is obligated to provide for the District Court.

North Carolina Forestry Service – Lincoln County (\$75,732) – The Forestry Service provides woods, grass and brush fire protection within the County in coordination with the local volunteer fire departments. County funding provides for operation and manning of two Wildlife Fire Engines in the County along with the availability of all other state wildlife resource, which include helicopters, air tankers and bulldozers. Local Rangers along with an assigned Forester provide forest management planning, water quality protection and environmental education to Lincoln County citizens. Reforestation services are also provided to ensure the viability of the forest industry, which provides over \$ 1.6 million of timber revenue annually to landowners in Lincoln County. The percentage of State and County support is negotiated annually.

National Guard (\$2,500)– A contribution to the local National Guard unit in Lincolnton.

Lake Norman Marine Commission (\$27,000) – The Lake Norman Marine Commission was established in 1969 to make regulations applicable to Lake Norman and its shoreline area concerning all matters relating to or affecting public recreation and water safety. Catawba, Iredell, Mecklenburg and Lincoln Counties are part of the Commission. As boating safety is a primary focus of the Commission, the county funding is primarily used to maintain and install the navigational aid system on Lake Norman. The Commission also promotes boater education, and works to address environmental issues such as the Hydrilla threat.

Centralina Council of Governments (CCOG) (\$19,248) – CCOG is the state designated lead regional organization for our region. It includes 72 local jurisdictions including 9 counties and 63 municipalities and represents a population of close to 1.8 million. Dues for CCOG are set by their Board and are based on population; their dues of \$.25 per person is at the same rate as last year. The CCOG provides a forum for public officials to discuss regional policy and special policy initiatives and provides a platform for collaborative regional action. They sponsor regular meetings for elected officials, county/city managers, and planners and provide current information about regional concerns. CCOG includes the Area Aging Agency, Workforce Development Programs, Community and Economic Development Programs, and local and regional planning. Member dues support match requirements for state and federal aging programs. CCOG provides an allotted amount of technical assistance as a part of membership in the organization.

Metropolitan Planning Organization(MPO) (\$26,500)– Lincoln County was previously a member of the Lake Norman Rural Planning Organization (RPO), but due to population changes and State participation rules and requirements we can no longer continue our participation. Lincoln County is currently evaluating the options for MPO participation to ensure our interests are well represented on regional transportation issues. This funding will cover the fees for participation once a decision is made concerning which organization we will join.

Revised 4.25.2016

Outside Agencies and Other Funding

Lincolnton –Lincoln County Chamber of Commerce (\$17,500) – The Chamber's mission is to provide an association of community leadership whose purpose is to enhance the quality of life and foster a healthy economic environment in Lincolnton and Lincoln County. Overall funding for the organization is provided by membership dues from businesses, industries, civic clubs, churches, individuals and professionals, and sponsorships and fundraisers. The County's sponsorship helps support the Chamber's Visitor Information Center.

Downtown Development Association (\$7,500) –The Downtown Development Association (DDA) assists existing businesses and attracts new businesses to downtown Lincolnton, works to improve the physical appearance of the community, and sponsors promotional activities such as Alive After Five Concert Series and the Hog Happenin' Event.

Gaston Family Health Services (\$30,000) – this is to match state and federal grants to provide primary health care to the underserved population in Lincoln County.

Communities in Schools (\$50,000) – Communities in Schools of Lincoln County (CIS) was established as a not-for-profit corporation in 1991. Their mission is to champion the connection of needed community resources with Schools to help young people successfully learn, stay in school, and prepare for life. The County support for the Communities in Schools program allows them to bring in grant funding to Lincoln County. CIS operates in all four middle schools. They also operate the following programs:

- CIS After School program – supervised program for teens from 3-6 pm
- Sunrise Family Resource Center – offers parenting, child literacy, EL, and GED programs
- Strengthening Families Program – serves court referred youth and their parents
- Kids Café –serves nutritious meals and snacks to children at risk for hunger
- CIS Gives Back Restitution and Mentoring Program –offers juveniles, involved with Juvenile Court, a chance to give back to their community and take classes on anger management, positive decision making, and other learning activities.
- CIS Gang Prevention Outreach Program – works with youth who have been identified as being involved with gangs, at risk for gang involvement, or who have risk factors associated with gang involvement.
- Pathways Program- support to provide needed substance abuse education across a variety of programs serving youth.

Gaston Skills (Salem Industries) (\$65,471) – Salem Industries is a Division of Gaston Skills, Inc. They provide support to individuals with mental and physical disabilities and substance abuse issues and their families. Their programs include

- Adult Vocational Rehabilitation – Salem industries procures production contracts with local industries to provide on-site contract work opportunities and training.
- Vocational Rehabilitation – support for job placements in the community
- Community Alternative Program – One on one training to individuals with severe disabilities
- Developmental Therapy – One on one individually designed instruction, training or functional developmental intervention activities.

Arts Council (\$7,268) – The Arts Council of Lincoln County provides an outlet to the arts to the citizens of Lincoln County. Their goal is to develop, promote and nurture all art as creative endeavors to our community. They provide countywide art camps, art classes, art exhibitions, and art competitions.

Cultural Development Center (\$57,270) – The Cultural Development Center is a 501(c) 3 non-profit organization whose mission is to support the cultural enrichment for the citizens of Lincoln County. They provide a home for the arts and history in our community and maintain the historic Lincoln Cultural Center as a positive County asset. County funding is for maintenance of this County owned facility that is leased to the Cultural Center. It helps cover the cost of fire/security system maintenance, elevator maintenance, exterminating, and gas and heating costs.

Historical Association (\$35,000) – The Lincoln County Historical Association operates and manages the collections contained in the Lincoln County Museum of History, now numbering over 500,000 objects and artifacts. The staff also works with the Historic Properties Commission on historic preservation projects such as the Madison-Derr Iron Furnace, Ramsour's Mill Revolutionary War Battle site, Jacob Forney House, Robert Mundy House, Eureka Manufacturing Company Cotton Mill, Mariposa Road Bridget, Shelton –Lowe Farmstead, and four historic cemeteries. This funding will also support the annual Battle of Ramsour Mill celebration and reenactment. Staff also facilitates the process of designating historic properties in Lincoln County. The staff supports numerous community functions including a genealogy workshop, an Archaeological Camp for kids, Arts Crawl in Downtown Lincolnton, and local observance of Historical Preservation Week.

Community Development We are eligible for this Community Development Block grant every other year to pay for qualified home improvements. This funds our Scattered Site Housing program.

Economic Development:

- Centralina Economic Development Commission (CEDC) (\$4,000) – The CEDC is a public non-profit organization with a governing body of 27 members, one elected official from each of the nine counties, and from Charlotte, Gastonia and Mooresville. Other members represent private and educational sectors of our region. Funding is for dues for participation in the CEDC.
- Lincoln Economic Development Association (\$674,575) – This funding supports the majority of the operational expenses of the Lincolnton/Lincoln County Economic Development Association. This non-profit organization created by the city and county is charged with recruiting new industry and the facilitating the expansion of existing industries to increase jobs and the tax base.
- Economic Development Grants (\$583,825) - These are economic incentive grants entered into by the County as part of the recruitment of new industries, and expansions of existing industries. The grants never exceed the amount of taxes paid by the corporation in any tax year, and expire at the end of five years.

Outside Agencies and Other Funding

Partners Behavioral Health Management (Partners BHM) (\$384,589) – (Formerly Pathways)
This funding provides mental health services to Lincoln County residents through Partners BHM which is the local management entity LME recognized by the state. We are one of eight Counties participating in this LME. Much of their budget comes from state and federal funding, but each county also contributes some local funding as well. This allocation includes \$10,000 for the Phoenix Halfway House for women in Lincolnton.

Juvenile Crime Prevention Council(JPCC) (\$176,128)- This group administers state grants dealing with juvenile crime prevention. The County contributes in kind services to JPCC, the grant allocations which are made by JCPC are supported by funds.

Gaston College (\$170,000) – Lincoln County is responsible for operating assistance and maintenance of the Gaston College campus located in Lincolnton. This funding is our contribution to the administration of the College. We also fund approximate \$247,632 for building maintenance through our building maintenance budget, and \$30,000 for capital improvements.

Historical Properties Commission (\$2,480) - The Lincoln County Historical Properties Commission (HPC) was created in 1983. Lincoln County established the HPC to safeguard its heritage by preserving any property in the County that embodies important elements of its cultural, social, economic , political, or architectural history. The HPC promotes the use and conservation of such property for the education, pleasure, and enrichment of the residents.

LINCOLNTON-LINCOLN COUNTY REGIONAL AIRPORT

The Lincolnton/Lincoln County Regional Airport is the “gateway to Lincolnton and Lincoln County”. Clients flying in for the first time get their first impression of our entire area at the Airport. The Airport is owned jointly by the City of Lincolnton and Lincoln County, but operated by a seven member Authority. Three members are appointed by the City and three members are appointed by the County. The chairman of the airport authority is appointed by the other six members.

The primary purpose of the airport is to provide an FAA approved general aviation airport for aircraft to take off and land. The airport is a designated “Charlotte Reliever” with pilot controlled lighting and instrument approaches. The airport is situated on approximately 473 acres and runway length has grown from 4800 feet to 5700 feet.

The airport has a pilot and customer lounge, conference room, and pilot’s snooze room. Flight training is available along with aircraft rental, aircraft maintenance, aircraft storage and aircraft tie-down spots. Aviation Fuel, Jet-A Fuel and pilot supplies can be purchased. There is a “courtesy car” available, AWOS weather and high speed internet is available for flight planning. There is currently a long list of planes from Lear Jets, Mid-size corporate Jets down to light single engine aircraft utilizing the airport. There are 94 aircraft based at the airport as of January 2016.

The goal of the airport is to become self sufficient for it’s operating budget, but at the present time, it must depend on contributions from the City and County for both the operating budget and the capital expenditure budget (Grant Matching). We request a total of \$120,000 for our operational budget from City/County combined.

The Airport has plans for new T-Hangar construction as well as a Jet Hangar to be constructed pending loan approval of the Airport Business Park Loan. The Airport now has a full ILS (Instrument Landing System) which was made operational last year with proceeds from an FAA Grant which had a 5 percent match from the County and City .

Our airport is open to the public every day...our operations office only closes on Christmas and Thanksgiving. Our entire airport staff continues to work very hard to make our airport the best General Aviation Airport in North Carolina.

The Airport continues to be a catalyst for economic development for Lincolnton and Lincoln County. The citizens of Lincoln County have more reasons than ever to be proud of their \$40 Million Asset... the Lincolnton-Lincoln County Regional Airport.

LINCOLN COUNTY GENERAL FUND
FORESTRY

ACCOUNT	DESCRIPTION	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
		ACTUAL	BUDGET	THRU 2/1/16	REQUESTED	RECOMMENDED
11-4750-51-00-54102-	Contracted Services	\$ 61,854	\$ 87,241	\$ 33,369	\$ 75,732	\$ 75,732
	TOTAL FORESTRY	\$ 61,854	\$ 87,241	\$ 33,369	\$ 75,732	\$ 75,732

LINCOLN COUNTY GENERAL FUND
OUTSIDE AGENCY REQUESTS

ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016	FY 2016	FY 2017 REQUESTED	FY 2017
			BUDGET	THRU 1/31/16		RECOMMENDED
11-4S30-53-00-56995-	Miscellaneous Grants - Airport	\$ 57,184	\$ 60,000	\$ 45,000	\$ 60,000	\$ 60,000
11-6600-51-00-56101-	Dues & Subscriptions - COG	18,784	19,139	19,139	19,139	19,248
11-6600-51-00-56995-	Miscellaneous Grants	74,925		74,650		
	National Guard - \$2,500		2,500		2,500	2,500
	Lake Norman Marine Commission - \$27,000		27,000		27,000	27,000
	American Legion		1,900			
	Crime Stoppers		5,000		5,000	
	Downtown Development - \$7,500		7,500		7,500	7,500
	Communities in Schools - \$50,000		50,000		55,000	50,000
11-6600-52-00-56101-	Dues & Subscriptions	19,124	-	-	-	-
11-6600-52-00-56995-	Miscelleaneous Grants - Humane Society	-	-	-	10,000	
11-6600-53-00-54102-	Contracted Services - Gaston Skills ROAP	-	51,997	-	51,997	51,997
11-6600-53-00-56995-	Miscellaneous Grants - Gaston Skills	-	13,474	-	13,474	13,474
11-6600-55-00-56101-	Dues & Subscriptions - GCLMPO	-	25,000	7,037	25,000	26,500
11-6600-55-00-56994-	COG Econ Dev Grant	10,103	-	-	-	-
11-6600-55-00-56995-	Miscellaneous Grants	14,963	17,500	11,667	17,500	17,500
	Chamber of Commerce					
11-6600-56-00-56990-	Arts Council	7,268	7,268	5,451	7,268	7,268
11-6600-56-00-56991-	Cultural Development Center	29,216	30,216	20,144	67,270	57,270
11-6600-56-00-56993-	Historical Association	33,000	33,000	21,161	28,215	35,000
11-6600-56-00-56995-	Miscellaneous Grants - Recreation	65,030	70,500	1,372	70,500	70,500
	East Lincoln Optimist - \$17,500					
	West Lincoln Optimist - \$17,500					
	Lincolnton Optimist - \$3,500					
	Boger City Optimist - \$17,500					
	Special Olympics - \$2,500					
	4th of July - DABA - \$6,000					
	4th of July - Lincolnton - \$6,000					
11-6600-57-00-56995-	Gaston College Improvement Grant	30,000	30,000	16,018	50,000	30,000
11-6600-58-00-56995-	Miscellaneous Grants - GFHS	30,000	30,000	20,000	30,000	30,000
TOTAL OUTSIDE AGENCIES		\$ 389,597	\$ 481,994	\$ 241,638	\$ 547,363	\$ 505,757

**LINCOLN COUNTY GENERAL FUND
HISTORICAL PROPERTIES**

ACCOUNT	DESCRIPTION	FY2015 ACTUAL	FY 2016	FY 2016	FY 2017 REQUESTED	FY 2017
			BUDGET	THRU 1/26/16		RECOMMENDED
11-6400-56-00-52101-	Seminar Registration	\$ -	\$ 400	\$ -	\$ 400	\$ 400
11-6400-56-00-52102-	Training, Meals & Lodging	-	400	-	400	400
11-6400-56-00-52103-	Mileage	-	100	-	100	100
11-6400-56-00-52201-	Telephone	180	300	255	270	270
11-6400-56-00-52202-	Postage	-	80	-	40	40
11-6400-56-00-52203-	Electricity & Water	149	625	-	500	500
11-6400-56-00-52301-	Copier Charges	-	50	-	50	50
11-6400-56-00-52505-	Advertising	-	100	60	120	120
11-6400-56-00-53301-	Office Supplies	-	100	-	50	50
11-6400-56-00-53309-	Other Supplies	-	75	-	50	50
11-6400-56-00-54102-	Contracted Services	350	250	(2,008)	500	500
TOTAL HISTORICAL PROPERTIES		\$ 679	\$ 2,480	\$ (1,693)	\$ 2,480	\$ 2,480

SCHOOL CAPITAL PROJECTS FUND

This fund is used to account for the proceeds of general obligation bonds, QZAB (Qualified Zone Academy Bonds), certificates of participation, and other forms of indebtedness used to finance the school system's large capital projects such as school construction and major renovations.

A General Obligation bond issue must be approved by voters in a referendum. They carry the lowest interest at which a county can borrow money, because they pledge the full faith and credit of the county. That is essentially a pledge to adopt property tax rates sufficient to assure payment of the indebtedness in a timely manner.

Qualified zone academy bonds are a state program that the school system can apply for periodically. The advantage is that the State is able to get a lower interest rate on these bonds than general obligation bonds. That is because the State has a AAA credit rating, and the County has a AA- rating. While the program is popular, it has limited funding.

Certificates of participation are a form of installment purchase contract debt that splits the contract among a group of creditors. Each creditor's share is their "participation", hence the name certificates of participation. They are used in lieu of general obligation bonds and do not require a referendum for approval. However, the interest cost is usually higher because the collateral pledged is not the full faith and credit of the county.

NOTES:

In FY 2011, the County issued \$9,600,000 of the \$44,600,000 school bonds approved by referendum in May, 2008. This funding was to complete the major renovations and expansions of existing schools. That leaves \$13,500,007 unissued, which is reserved for the construction of the new elementary school or additions to existing schools and/or major capital expenses. The land has been purchased for that school. The Board of Education and the Board of Commissioners review the student enrollment figures each fall. As part of that process, the need for constructing this school is discussed in detail. We were able to delay construction for several years as enrollments have flattened during the economic downturn. This has saved taxpayers the interest and principal costs on \$13,500,000, as well as increased costs to operate the school. Operating costs are expected to be from \$800,000 to \$1,000,000 annually.

There was no issuance of debt for schools in FY 2016; however, the remaining school bond in the amount of \$13,500,007 will be issued in FY 17. As a result, additional debt will be incurred during FY 17. The issuance of the remaining bond is a result of increased growth in Lincoln County during the last year. While these dollars will not be spent to construct a new school, they will provide short-term relief to the overcrowding issues at three elementary schools in East Lincoln. If growth continues at its current pace, it is expected that more funding will be necessary to build new schools.

LINCOLN COUNTY SCHOOL CAPITAL FUND

FISCAL YEAR 2017

ACCOUNT	DESCRIPTION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 THRU 2/29/16	FY 2017 REQUESTED	FY 2017 RECOMMENDED
REVENUES						
20-0000-00-00-37000-	Interest Revenue	(420)	(200)	(888)	-	-
20-0000-00-00-39999-	Fund Balance Appropriated	-	(985,405)	-	(250,000)	(250,000)
	TOTAL REVENUES	(420)	(985,605)	(888)	(250,000)	(250,000)
EXPENDITURES						
20-5910-57-00-57201-	Improvements	2,966,678	985,605	385,574	250,000	250,000
	TOTAL EXPENDITURES	2,966,678	985,605	385,574	250,000	250,000