

MINUTES OF THE MEETING OF THE BOARD OF
ROWAN COUNTY COMMISSIONERS
BUDGET HEARINGS
MAY 25, 1982

The Board of Rowan County Commissioners met in Adjourned Session in the Community Building on May 25, 1982 at 7:00 P.M. to hear Department Head Personnel present their FY 1982-83 Budget.

Commissioners present were: Chairman Eugene McCombs, Commissioners Hall Steele, Jim Sides and Jim Cohen. Absent was Commissioner Rufus Honeycutt.

Department Head Personnel present were: Herbert Hawley, Department of Health, Harold Caudill, Agriculture Extension Service, Jean Ramsey, Register of Deeds, Daryl Shelby, Data Processing Department, and Pat Nelson, Board of Election.

Chairman McCombs called to order and Commissioner Sides opened with prayer.

Mr. Hawley along with Mrs. Evelyn Schaffer, Nursing Director, went down each line item explaining increases in some items. Mr. Hawley explained that #4601 salaries represent some increase, not quite 5%. #4610 VD Clinic had since 1976- raised fees so he had to show an increase of \$700 due to a budget transfer from travel. #4641 Postage- increase necessary because of greater postage costs which now averages \$411 per month. #4651 Stationary and Supplies- A 10% increase is needed here in order to meet prices for paper, etc. An increase in 4654- Telephone- the basic rate was recently increased from \$345.54 to \$390.46 and emphasis is being placed on long-distance instead of travel where feasible. This increase is offset by a decrease in line item 4670 and in 4656. 4670 shows a decrease- but \$1,000 TB Special Project Supplies 4675 Medical/Consultant fees- a considerable increase which Mr. Hawley explained- This is in an effort on my part to meet Health Department needs. To comply with the law- to employ the services of a Pharmacist on a retainer basis. Part-time basis, pharmaceutical permit- \$300 Pharmacy books and retainer fees-increase overhaul- little over 3% less than \$20,000 increase.

Commissioner Cohen asked Mr. Hawley if he could trim 4670- TB Special Project Supply. Mr. Hawley said he should be able to cut \$1,000 from there- hard to say, they buy x-ray film out of that- They are reworking screens for the x-ray machine- might not have that next year- also mono-vacc (T.B. skin testing) comes out of that.

Commissioner Cohen asked Mr. Hawley if he could cut travel. Mr. Hawley explained that this line item was figured close, might cut a few hundred dollars-not much more.

Commissioner Sides asked Mr. Hawley to explain Lab supplies- Mr. Hawley said this was money used for milk samples that there had been an increase in materials.

Commissioner Sides then asked Mr. Hawley how many telephone lines he had- Mr. Hawley answered four lines and 32 phones. Which said stayed pretty busy.

Commissioner Steele inquired about the water supply survey- 4678. Mr. Hawley said this was a survey being conducted for the State on non-community water line systems.

Chairman McCombs explained that the Family Planning Grant was money from the State that is returned if not used. Mr. Hawley said that \$54,118 was the total available. Total State/Federal funds- \$49,018- local funds (from fees)- \$5,100. He stated that he was receiving more from the State than requested.

Commissioners looked over the Insect Control Program- Commissioner Cohen commented that they should be able to trim 4806- Automotive repairs and 4824- gas, oil and insurance. Chairman McCombs informed the Commissioners that this program starts the end of June and that is when you start your expenses.

Mr. Hawley explained that the Neurological Evaluation Clinic was state funded. Commissioner Sides asked Mr. Hawley to explain 4976- Education/medical supplies- why he was asking for a \$150 increase when he had used only \$68 through April 29, 1982. Mr. Hawley said that more than that had been used. Since February they had spent several hundred dollars. Commissioner Sides then said to Mr. Hawley, that he must be stock piling. Mr. Hawley said he was probably right- that it would take this much to tie them over next fiscal year. He said he might be able to cut- does not know how much they will use. Mr. Hawley said that electrocardiograms will come out of this.

Chairman McCombs explained that the Orthopedic Clinic is also being cut. Mr. Hawley said at this clinic they take x-rays of children- cost \$12 or \$14 per x-ray. They bill the state along with other items here. Mr. Hawley explained to Commissioner Sides after being asked about not showing any expenditures through February that he had not turned in quarterly reports. He said he did not think that the amount was worth fooling with at the time, but did say that he would starting turning it in quarterly.

Commissioner Cohen asked how the state determined how much we need each year. Mr. Hawley said the state only sends what we actual request. We allocate for 52 patients every other month- Commissioner Cohen asked that Mr. Hawley give him a listing of patients that they see at this clinic before review night.

Mr. Hawley said they were pretty well pleased with the WIC program. Total of this program is \$33,000. They 545 families on this program- cost per package is \$5.89 for women, \$11.80- infants and \$5.50 children up to age 5. He said \$126,000 worth of food vouchers were distributed last year.

Commissioner Cohen asked the current status of federal funding- Mr. Hawley said one week it is up and the next week it is down. That the state wanted to incorporate WIC with MCH but it met opposition in Congress. Mr. Cohen asked Mr. Hawley if he could trim office supplies. Mr. Hawley answered it would be difficult. Mr. Cohen asked if expense for postage was necessary. Mrs. Schaffer answered that the average family on WIC receives 3 vouchers a month and by mailing it keeps everyone from coming in at one time.

Mr. Hawley explained that in Travel- they have meetings coming up in June in Wilmington. Required for Directors and Nutritional Trainees.

Commissioner Cohen inquired about family participation in this program. Mrs. Schaffer said they have all sizes of families. They all have different diets and this program was well publicized.

Mr. Hawley explained that the Dog Warden program showed a 9% increase over present year. Increases in 4135- equipment and 4156- gas and oil/truck repairs. That the expense was pretty close to what they will be needing. 4135- equipment was for trap cages. Poles and cables came out of that money before and they do not have cages yet.

Chairman McCombs explained that the MCH Clinic was state and federally funded. Basically a \$200 increase- No questions asked.

Mr. Hawley explained that the Head Start Program was separated from the rest of the budget- that it was not a new program. That her salary was consistent with the statewide upgrading public heath nurse salaries.

Commissioner Sides then said to Mr. Hawley, that he disagreed that there should be a distinction in County pay scale. Mr. Sides suggested classifying the nurses the way the state wanted without significantly raising their salaries. Mr. Murdoch said the nurses were required to be on the same pay scale on the local level as they were at the state level after Mr. Side's motion that the Health Department be placed on the County pay scale and any other department that is

not already on it. Commissioner Cohen seconded. Mr. Murdoch also said employees of Tri-County Mental Health probably could not be placed on the county scale since there were two other counties involved in this agency.

Commissioner Steele said he would have to vote against the motion now but would like to look at it later.

Chairman McCombs said he would vote against the motion now- but might favor it on a later vote if he could determine that putting the workers on the county scale would not cause problems. Commissioners Cohen and Sides voting for and Commissioners Steele and McCombs voting against. Commissioner Honeycutt being absent.

The Chairman recognized board members Coffin and Palmer at the meeting with the Health Department.

Commissioners at this time heard from Harold Caudill, Agriculture Extension Service- Mr. Caudill said that he had allowed a 5% pay increase for everyone except two secretaries. Asking that the County pick up ½ of the State merit increase for their salaries. He allowed for an increase in 4317-dues and subscriptions. He stated that he needed additional funds to cover professional dues and subscriptions. In 4335- new equipment and machines- he stated that he needed a new bonded copier- \$3,000 and also a small computer- that can be used to determine least cost ration for dairymen, budgets for crop production, homemaker budgeting and transmitting statistical data at a cost of \$3,500. In 4346- repairs to equipment- asked for an increase- the sewing machines need repairing. Increase in telephone and he kept travel the same.

Commissioner Sides asked Mr. Caudill if Social Services had a copier he could use. Mr. Caudill said this would not be very practical. Commissioner Sides rules the computer a “nicety rather than a necessity” stating that he would have to cut somewhere.

Mr. Caudill said he would like to say our office makes a profit for the people.

Mrs. Ramsey, Register of Deeds started her hearing with line item 5380- Rental Computer equipment- explaining that in 1975- an outside firm did her land records. This cost the County \$5,652. She found numerous errors after checking through them. She also stated that the Rowan computer is not large enough for her to go on line with land records, and she cannot be off line at any time so she began February 24th with a micro-mini-computer at \$350 per month. She has gone back to January 4, 1982 and entered all work that would normally have been sent to COTT DPI, and have not sent any 1982 work to them. Cott is to make corrections on her

magnetic tapes, that hopefully one day in the near future can be stored on-line locally. She is requesting the mini-computer for her office.

Mrs. Ramsey requested an increase in line item 5363- repairs to binders- canvas covers would be included in this.

Travel- she has to make numerous Raleigh trips, shows an increase of \$800.

Telephone- states that she had three phones removed- but that the bill was even higher as the rates increased. 4346-repairs and equipment- about \$1,400 is included in this account so she can make payment if the need arises for a service call.

Mrs. Ramsey was requested to redo salaries since she used the wrong pay scale.

Commissioner Cohen asked Mrs. Ramsey to hold down here travel to what it was last year.

Commissioners then heard from Daryl Shelby, Data Processing Supervisor. Mr. Shelby is requesting an additional programmer to free the present programmer from responsibilities of back up operations and maintenance programming. Allowing the programmer to work on new applications, most of which will be new on line applications. An increase in 5717-dues and subscriptions due to recent increase. Mr. Shelby is requesting an additional telephone line. He then explained 5735- new equipment and machines that Mr. Murdoch had taken \$30,000 from revenue sharing for new equipment. For a new terminal at a cost of \$2,655 and disc drive- \$20,000. This stores information can add on lines as they come in. Commissioner Sides felt like this was the cheapest way to go now.

Mrs. Nelson, Board of Elections was last heard. She requested a one step raise for board members. 3235- a new voting machine- under stationary and supplies she requested \$100 increase for IBM card.

Commissioner Steele made a motion to increase Board of Elections budget by \$15,000 and \$325 to buy another voting machine. Commissioner Sides seconded with unanimous approval.

Chairman McCombs recognized Mr. Herman Beaver, Board member on the Board of Elections.

Chairman McCombs then adjourned the meeting until Wednesday night at 7:00 p.m.

Respectfully Submitted,

Brenda L. Honeycutt, Clerk
Board of County Commissioners