

# Craven County



**2018-2019**

**Budget Supplement**

# Fiscal Year 2018-2019 Budget Supplement

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**Department:**

Administration

**Division/Program:**

County Manager's Office

**Department Account Number:**

0201

**Number of Employees:**

4 full-time

**Program Description:**

Provides administrative support to the Board of Commissioners (BOC) and maintains overall responsibilities for operation of all county departments.

**Federal/State Mandated Services:**

G.S. 153A-82

- Appoint with BOC approval and suspend or remove all county employees\*;
- Direct and supervise all departments;
- Attend all BOC meetings;
- Execute all orders, ordinances and resolutions;
- Prepare annual budget;
- Submit annual report of finances;
- Report to BOC on operations;
- Performs other duties as may be required by BOC.

\*Except for elected officials or those whose appointment is otherwise provided for by law.

**Revenue Sources:**

General Fund and Water Fund

**Accomplishments:**

- The County Manager submitted a balanced budget that met goals and priorities established by the Board of Commissioners.
- Minutes for all meetings were prepared accurately and timely.
- Staff managed and continues to manage capital projects in Animal Services, Recreation and Parks, and various capital repairs in other departments.
- The County Manager managed and oversaw the final construction and ribbon cutting on a new state of the art \$30 million Water Treatment Plant.

- Staff continues ongoing community engagement by serving on numerous boards as the County's liaison with these important partners.
- The County Manager continues to be actively engaged in Hurricane Matthew recovery efforts by working with state and federal partners through participation on appointed boards in order to bring much needed resources to our community.
- The County Manager coordinated and led staff with public outreach events and Connect with Craven Open House.
- Staff worked to develop and facilitate Opioid Crisis Taskforce to wage the war on the opioid crisis in Craven County.

**Department:**

Administration

**Division/Program:**

Department Head Merit

**Department Account Number:**

0202

**Number of Employees:**

0

**Program Description:**

Department Head Merit fund excluding DSS, Cooperative Extension and Health.

**Federal/State Mandated Services:**

Not Mandated

**Revenue Sources:**

County Funds

**Department:**

Administration

**Division/Program:**

Employee Merits

**Department Account Number:**

0203

**Number of Employees:**

0

**Program Description:**

Employee Merit fund excluding DSS, Cooperative Extension and Health.

**Federal/State Mandated Services:**

Not Mandated

**Revenue Sources:**

County Funds

**Department:**

Human Resources

**Division/Program:**

Human Resources

**Department Account Number:**

0301

**Number of Employees:**

4 full-time

**Program Description:**

- Develop, maintain and enforce the Craven County Personnel Resolution and Social Media Policy;
- Administer the Craven County Training program including developing, customizing, scheduling, advertising and evaluating training courses for all Craven County employees;
- Administer employee benefit programs, i.e. health, dental, vision, life, flexible spending, and disability insurance to include initial enrollment, open enrollment, disenrollment and benefit changes.
- Custodian of, and maintain, employee personnel files;
- Maintain compensation and classification plan;
- Ensure compliance with State and Federal labor regulations;
- Advise Department Heads on personnel related issues in accordance with County Personnel Policies, North Carolina Office of Human Resources Policies and applicable laws/regulations and review personnel actions and written documentation;
- Responsible for County safety and wellness program, ensuring the County is in compliance with OSHA and other regulations;
- Coordination of random drug screening required for employees subject to Federal Transit Authority regulations;
- Compose, publish and disseminate a bi-monthly employee newsletter;
- Administer workers compensation program, as well as property and liability claims;
- Employee recruitment including administering the online job application system, internal and external job posting and advertising;
- Employee onboarding including new hire documentation, identification badge production and background checks.
- Employee relations functions such as annual service awards event, employee spotlight, employee intranet site;
- Human Resources Director serves as primary Public Information Officer and is a member of the Craven County Management Team.

**Federal/State Mandated Services:**

The services performed by the Human Resources staff are not mandated services; however compliance with ever changing State and Federal regulations governing employment is mandated.

The regulations include but are not limited to:

- Family Medical Leave Act (FMLA) 29 CFR Part 825
- Americans with Disabilities Act (ADA) 29 CFR Part 1630
- Americans with Disabilities Act Amendment Act PL 110-325
- Fair Labor Standards Act (FLSA) 29 U.S.C. Chapter 8
- Health Insurance Portability and Accountability Act (HIPAA) PL 104-191
- Occupational Safety and Health Administration (OSHA) 29 U.S.C. Chapter 15
- Patient Protection and Affordable Care Act (PPACA) PL 111-148
- Uniformed Services Employment and Reemployment Rights Act (USERRA) 20 CFR Part 1002
- Equal Employment Opportunity (EEO) Title VII of the Civil Rights Act of 1964
- North Carolina Human Resources Act (NCHRA) N.C.G.S. § 126
- Consolidated Omnibus Budget Reconciliation Act (COBRA) 26 CFR Part 54
- Genetic Information Nondiscrimination Act (GINA) PL 110-233
- Age Discrimination in Employment Act (ADEA) PL 90-202
- North Carolina Public Records Act N.C.G.S. §132 and N.C.G.S. §153A-98
- Hatch Act Modernization Act of 2012 PL 112-230, 5 U.S.C. § 1502(a)(3)

**Revenue Sources:**

General Fund

**Accomplishments for FY2017-2018:**

1. Craven County Human Resources led the Internal Operations Committee for Connect with Craven, Craven County’s first countywide and partner agency community outreach event. The Human Resources department created and coordinated all event promotion to include radio and print advertising, flyers, banners, social media and participant materials such as an event program, a booth passport, a presentation schedule and participant bags. Human Resources was responsible for employee ambassador recruitment and training. Additionally, the Safety and Risk Manager coordinated over 91 booths and over 200 employee and partner agency participants. Over 500 individuals came to Connect with Craven to learn about county government.
2. Craven County Human Resources assisted with the implementation of Craven County’s digital sign initiative called Bright Signs. Human Resources created a Digital Signage Policy and Procedures Guidelines document as well as a Digital Sign Account User Agreement Form. Human Resources also developed a blanket set of signage to provide content for the digital signs.

3. Human Resources staff also served on the Craven County website and employee portal refresh project team. In addition to assisting with the overall project, Human Resources worked to refresh the Human Resources departmental website and did an extensive amount of work to refresh the employee portal.
4. Human Resources assisted with event planning, registration and facilitation of Craven County's Leadership Forum on Opioid Abuse. This project brought together elected officials, health officials and many others concerned with combatting Craven County's opioid abuse issue to develop strategies and next steps.
5. Human Resources worked with Springsted, Inc. to conduct the first compensation study for Craven County in 10 years. The process included a department head kickoff meeting, coordinating individual department meetings, compiling and updating all Craven County job descriptions, selecting comparable agencies and establishing benchmark positions to be included in a salary survey. The compensation study is estimated to be completed before the end of the fiscal year. Preliminary results are expected in March 2018 for inclusion in the FY 2018-2019 budget process.
6. Craven County Human Resources maintained and used the online job application system, NeoGov in Fiscal Year 2017-2018. The NeoGov online application system solves the job application storage issue the department faced and also allows for quick access to all applications and reports. In the first three quarters of Fiscal Year 2017-2018 Human Resources posted 71 job vacancies and received 3,123 applications. Since the implementation of NeoGov in May of 2016 Human Resources has posted 218 jobs and received 10,135 applications.
7. Since July of 2017 Craven County Human Resources has processed 86 new employees and 71 terminations (numbers include time limited Elections One Stop positions). New employee processing includes assisting departments with completing the hiring process, reviewing and signing Personnel Action Forms, completing a background check and I-9/E-Verify submission, completing new employee paperwork such as tax forms, retirement forms, direct deposit, policy acknowledgement, making identification badges, creating a personnel file and conducting an orientation, benefits enrollment and safety session. Terminations include reviewing and signing the personnel action form, completing exit interview paperwork, providing an exit interview session, and terminating employee benefits.
8. Craven County experienced a 9.89% turnover rate from July 1, 2017 through March 1, 2018 (rate excludes time limited Elections Officials). Employee termination records indicate turnover was due to the following reasons:
  - Retirement 8.45%
  - Accepted Another Position 12.68%

- Involuntary Termination 7.04%
- Relocation 9.86%
- Dissatisfied with Work/Agency 4.23%
- Resigned Reason Unknown 23.94%
- Personal Reasons 8.45%
- Seek Other Employment 15.49%
- Medical 2.82%
- Return to School 1.41%
- Death 0%
- End of Assignment 5.63%

9. The Human Resources Department focused on employee relations this year through providing a variety of employee activities that focused on fellowship and charitable contributions. Activities held included an Annual Service Awards event; a number of Jeans Days where employees raised \$601 for the local Boys & Girls Club, 1,374 non-perishable goods for Religious Community Services and a large number of toys for Toys for Tots. Human Resources held an employee Fruit & Veggie Challenge which had 47 employees participating and 13 employees who were able to complete the challenge of eating at least 2 servings of fruit and 3 servings of vegetables per day of the challenge. Human Resources coordinated the annual Administration Building Thanksgiving Luncheon and a Magical Christmas Train Ride of activities for employees during the month of December. The 2018 Lose the Weight Challenge is currently underway with 61 employees participating who have already collectively lost 316 pounds in just a couple of weeks. The Human Resources office will also coordinate an April 4W Competition for employees to challenge staff in the areas of drinking water, working out, well-being and eating wholesome fruits and vegetables.

**Department:**

Information Technology

**Division/Program:**

Information Technology

**Department Account Number:**

0401

**Number of Employees:**

9 full-time

**Program Description:**

Responsible for automation and technology efforts of Craven County Government and policy development regarding those resources. Efforts and resources include, but are not limited to, infrastructure; hardware & software; storage; security; various forms of communications (phones, email, website, social medias); audio & video usage, programming services; support and training.

**Federal/State Mandated Services:**

Keep fiber project maps via NC811 up-to-date; maintain and adhere to DOT encroachment agreements according to US DOT & Federal regulations (Title 49, Part 21). Work with county departments to ensure record retention laws can be maintained according to GS 121-5 & GS 132-8. Adhere as close as possible to current state & federal information systems and cybersecurity standards. Cooperate and provide data to internal and external audit processes as needed.

**Revenue Sources:**

General Fund

Water Fund

**Accomplishments for FY2017-2018:**

Began implementation of new software platform for County Offices including Finance, Human Resources, Planning, Inspections, Environmental Health, Water and enterprise wide imaging. A solution from Tyler Technologies was selected and approved during the current year. Many hours have been spent and will be spent on learning the new software and converting the data. The County launched its new website in October using the CivicPlus product. This involves many employees throughout the county as they contribute and edit their departmental pages. We launched the new internal intranet and employee portal site December 1<sup>st</sup>, which contains information more centered on our employees. All types of employee and departmental related forms are available here. Partnering with the schools, we expanded fiber counts to provide future connectivity for county needs. IT was involved with major technology renovations and improvements at Animal Control, Airport, DSS and Health. A large phone system replacement for DSS & Health was completed in January 2018. Assisted in implementing software for E911 Electronic Medical Dispatch (EMD) and rolling out tablet computers to rescue squad vehicles to accommodate silent dispatching, real time status updating and vehicle locations on GIS

maps. IT is beginning to be involved in DOT roadway projects which may affect jointly used fiber in the New Bern and Havelock areas.

Completed Work Tickets	July 1, 2017 – Feb. 28, 2018	3,571
Completed Work Tickets	July 1, 2016 – June 30, 2017	5,633

**Department:**

Information Technology

**Division/Program:**

GIS/Mapping

**Department Account Number:**

0404

**Number of Employees:**

4 full-time

**Program Description:**

Provide mapping services to other county departments and the public by transferring and mapping properties in the county and maintaining other associated database in the Geographic Information System (GIS).

**Federal/State Mandated Services:**

Provide review officer functions and responsibilities as per G.S. 47-30.2

**Revenue Sources:**

General Fund

**Accomplishments for FY2017-2018:**

Created GIS interface to the County, the City of New Bern and the City of Havelock permits, provided real property valuations in various fire departments services areas, automated the updating of Personal and Real Property Mobile Home information on the GIS website, provided scanning services to the Maintenance Department for various infrastructure floor plans, updated the databases required to produce Present Use Value property information for the Appraisal Office, maintained the County owned property GIS database and web page, created voting site buffer maps for the Elections Dept., produced maps for various drainage cleaning (Snagging) projects for Soil Conservation, added coloring to display multiple floor sketches for the GIS website, update and maintain the Voluntary Ag Districts for Soil Conservation, etc ...

Number of Deed Transfers : 3876

Number of Estates processed : 861

Number of Splits : 152

Number of Combines : 107

Number of Surveys processed : 135

**Department:**

Finance

**Division/Program:**

Finance Department

**Department Account Number:**

0501

**Number of Employees:**

11 full-time, 1 part-time

**Program Description:**

The primary purpose of the Department is to ensure and maintain accurate financial information to support the overall fiscal management of the County through a system of financial planning, reporting and control. The Department is responsible for bond sales, managing debt, accounting for the County's receipts and disbursements, processing payroll, managing investments, administering the financial aspects of capital projects, managing the County's federal and state financial assistance, recording and tracking all County fixed-asset inventory, purchasing, coordinating the annual audit by independent certified public accountants and preparing the Comprehensive Annual Financial Report (CAFR).

**Federal/State Mandated Services:**

The Finance Department operates a financial accounting and reporting system in compliance with North Carolina General Statute 159 (Local Government Budget and Fiscal Control Act) and other North Carolina General Statutes, federal laws and regulations.

**Revenue Sources:**

- Intergovernmental charges to Water Fund for accounting services provided.
- Rent for Water, CARTS, and Social Services for office space.
- Agriculture leases at Industrial Park and Judicial Complex.

**Accomplishments for FY2017-2018:**

- Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for Fiscal 2016 achieving the highest standards in governmental accounting and financial reporting.
- Began implementation of a new financial system as part of the first phase of the County's enterprise software project.
- Collected rebates totaling \$20,613 managing the County's procurement card program.
- Continued consolidation of countywide copier contracts saving approximately \$19,000 in fiscal 2017 from the year before. This initiative has resulted in lower annual printing costs by approximately \$46,000 per year from when it began in 2016.
- Issued 516 purchase orders and processed 15,643 payments to vendors.

**Department:**

Finance

**Division/Program:**

Non-Departmental

**Department Account Number:**

0560

**Number of Employees:**

0

**Program Description:**

This is a sub-department of Finance used to account for items that do not specifically relate to another county department or applies to all departments. Major expenditures in this sub-department include; Salary Accrual - used to accrue the unpaid days at the end of each fiscal year which is reversed in the year where 27 pay periods fall; Retiree Health Insurance - which is the county cost of providing health insurance to eligible retirees; General Insurance - the portion of property and liability coverage that applies to all departments other than Health, DSS and CARTS; as well as the transfer to the Insurance fund for property damage coverage on self-insured automobiles.

**Federal/State Mandated Services:**

None

**Revenue Sources:**

- County general funds

**Accomplishments for FY2017-2018:**

N/A

**Department:**

Finance

**Division/Program:**

Pass-Through

**Department Account Number:**

0564

**Number of Employees:**

0

**Program Description:**

This is a sub-department of Finance used to account for pass-through grants for which the county is the applicant on behalf of another entity. Most of these grants are through DJJDP or HCCBG funds.

Revenues and expenditures are equivalent.

**Federal/State Mandated Services:**

None

**Revenue Sources:**

- Grant funds from various sources

**Accomplishments for FY2017-2018:**

N/A

**Department:**

Board of Elections

**Division/Program:**

Elections Office

**Department Account Number:**

0601

**Number of Employees:**

3 full-time, 2 perm part-time

**Program Description:**

Provide administrative support to the Board of Elections and as delegated maintain overall responsibility for current and accurate voter files, jurisdictional lines and establishment of election precincts and voting sites. Appoint and train precinct officials. Prepare and distribute ballots and voting equipment. Certify ballots cast in elections, investigate voting irregularities. Educate the voting public, conduct efficient, fair, impartial elections for all levels of government and review, audit and maintain campaign finance records.

**Federal/State Mandated Services:**

**State of North Carolina**

Elections Mandates N.C.G.S. 163 General Election Statutes  
N.C.G.S. 18B-600 through 602 ABC Elections  
N.C.G.S. 69-25.1 through 25.3 Fire District Elections  
N.C.G.S. 105-465,473.484, 499 Sales & Use Tax Elections  
N.C.G.S. 115C-501 Supplemental Education Tax Elections  
N.C.G.S. BOA, Article 2, Various Sections Sanitary District Elections  
N.C.G.S. 139-6 Conservation District Elections  
N.C.G.S. 159, Article 4, Various Sections Local Government Bond Elections  
N.C.G.S. 160A, Article 5, Various Sections City & Town Elections  
N.C.A.C. Title 8 Administrative Rules & Procedures  
NC State Board of Elections-Directives via Numbered Memos and Resolutions  
NC Department of Cultural Resources-Records Retention and Disposition Schedule  
Constitution of North Carolina, Article IV Suffrage and Eligibility to Office  
County Campaign Finance Manual (CCFM)

**Federal**

United States Constitution, Article I, Sec. 2,

Amendments XIV, XV, XV11, XIX, XXIV & XXV1

US Code, Title 2, Chapter 1 Election of Senators and Representatives

US Code, Title 2, Chapter 42 Elective Franchise

Voting Rights Act of 1965 Prohibitions of and Safeguards against Discrimination

US Code, Title 2, Chapter 28 Procedures for Administration of the Voting Rights Act of 1965

Americans with Disabilities Act (1990) Prohibition of Unequal Treatment of Disabled

Uniformed and Overseas Citizens Absentee

Voting Act (1986) (2009 amended) Uniformed and Overseas Citizens Voting Rights

National Voter Registration Act (1993) Federal Voter Registration Requirements

Help America Vote Act (2002) Federal Voting System and Registration Procedural Requirements

**Revenue Sources:**

Candidate filing fees (List fees), Cost Reimbursements for Municipal Elections, Data requests

**Accomplishments for FY2017-2018:**

We ran successful and accurate elections for 6 municipalities in 2017.

- 2017-2018 showed an increase of 3.2% in overall voter registrations (Mar17 compared to Mar18): Possible reasons: Citizens getting more involved and more aware; Political atmosphere at the time.

Compared to 2013 City of New Bern Election Year and 2015 Municipal Election Years:

- 2017 City of New Bern Election compared to 2013 showed a decrease of 7% in voter turnout. Possible reasons: Candidates running unopposed, selection of candidates, and voter registrations for the City were down 4% from 2013.
- 2017 municipal elections (City of Havelock, Town of Trent Woods, River Bend, Dover, & Bridgeton and First Craven Sanitary District) showed a decrease overall of 1.85% in voter turnout. Possible reasons: Voter registrations overall were down .56% compared to 2015; some municipalities had unopposed candidates; and not a major state or federal election.
- Town of Bridgeton did see an increase of 3.29% in voter turnout from 2015

**Department:**

Assessor

**Division/Program:**

Tax Listing/Personal Property Appraisal and Tax Billing

**Department Account Number:**

0801

**Number of Employees:**

6 full-time, 2 part-time

**Program Description:**

Processes tax listings of personal property filed in January each year, determines tax situs of registered motor vehicles, issues tax billing on all real and personal property, discovers unlisted personal property.

**Federal/State Mandated Services:**

G.S. 105, Subchapter II of The Machinery Act of North Carolina:

- Direct the listing, appraisal and assessment of all taxable personal property.
- Employ assistants necessary to carry out the listing, appraisal, assessing and billing functions required by law.
- Advertise the annual property tax listing dates, places and times.
- Adjudicate informal appeals of value and provide information to support the board of equalization and review in its duties.
- Review and decide applications for exemption, exclusion and present use value.

**Revenue Sources:**

General Fund

**Accomplishments for FY 2017-2018**

Through the NCVTS (North Carolina Vehicle Tax System) we determined the situs of and valued 87,537 vehicles with an assessed valuation of \$864,375,436 on which the registrations were renewed and tax paid to NCDMV. An additional 8,109 vehicles valued at \$108,701,843 were exempted from the tax due to their being owned by exempt organizations or by military members who had to contact our office to obtain the exemption. A total of 14,712 personal property abstracts were billed as well as 4,225 business personal property listings. The total valuation of this listed and billed personal property is \$947,487,164. In addition to the personal property billed, we also billed real property totaling \$7,505,204,777 in value. In total, 67,425 tax notices were prepared and mailed to property owners in Craven County last year. Included in these amounts is the value of discovered property which totals \$54,847,869. The county-wide tax base corrected through December 31, 2017 is assessed at \$9,317,067,377 and the county-wide ad valorem levy is \$50,389,179.

**Department:**

Assessor

**Division/Program:**

Appraisal

**Department Account Number:**

0805

**Number of Employees:**

9 full-time

**Program Description:**

The appraisal department is charged with the listing, appraisal, and assessment of all real property in the county in accordance with the provisions of the law. In addition, it strives to continually maintain accurate and up-to-date property records on every property within the County's jurisdictional boundaries. Property change information may come from building permits, annual taxpayer listing or the discovery of non-listed changes to real property while performing routine appraisal duties. Real property appraisers are also called upon to visit personal property mobile home sites to gather information on mobile homes for listing verification, condition, valuation and/or discovery purposes.

**Federal/State Mandated Services:**

G.S. 105, Subchapter II of the Machinery Act of North Carolina

- Development of the schedules of value that dictate valuation procedures as of the date of the revaluation.
- Site visit properties that have made changes, either to the land or buildings, to inspect and update values in accordance with the schedules of value.
- Periodically site visit properties within the county to check for accuracy of record data.
- Administer the Present Use Value program.
- Prepare cases in defense of property valuations of property owners who appeal to the board of equalization and review and to the North Carolina Property Tax Commission.

**Revenue Sources:**

General Fund

**Accomplishments for FY 2017-2018:**

The year after a county-wide revaluation brings to light positives and negatives. The biggest positive is that the real estate market continues to generate sales data that confirms that our department did a good job of attaining our goal of bringing all properties within the jurisdictional boundaries of Craven County to 100% of market value. The negative is that one comes to the realization that no matter how determined we are to assure that the records are error free, data errors still exist on the property records and are discovered from time to time. Knowing this, we have concentrated our efforts to

identify errors and correct them accordingly. Tax data are dependent on the general public following the laws and regulations put in place by the North Carolina General Assembly. The majority of people follow the rules but, unfortunately, there are some who do not. Our county administrative team and the Craven County Board of Commissioners have been very supportive of our efforts by supplying us with the tools necessary to identify these properties over time. The result will be a more nearly fair and equitable distribution of the tax base and the probability of maintaining a low tax rate for the citizens of Craven County.

Each year, the North Carolina Department of Revenue conducts a sales/assessment ratio for each county in the state. For 2017, Craven County's ratio is at 97.2% based upon the 173 sales transactions that were analyzed. This means that on average county-wide, properties that are selling for \$100,000 have an assessed valuation of \$97,200. The Coefficient of Dispersion (COD) which represents the average deviation from the median is 11.953% and the Price Related Differential (PRD) is 1.02%. Both of these statistical measures of assessment equity are well within the variances published by both the NCDOR and the IAAO (International Association of Assessing Officers). These statistical measures reveal that on the whole, Craven County enjoys a high degree of accuracy of its assessments and that the burden of taxation is distributed evenly. The 173 sales transactions analyzed are a random sampling of a diverse population of residential, commercial, and agricultural properties; both vacant and improved properties are in the mix.

During tax year 2017, we will have worked 2,702 building permits issued by Craven County, 35 building permits issued by the Town of Bridgeton, 446 building permits issued by the City of Havelock and 366 building permits issued by the City of New Bern for a total of 3,549 building permits issued. We also receive requests for property reviews from taxpayers on a daily basis and continue to actively search out and discover unlisted real property while working building permits and listing abstracts. To date we have mailed out 757 valuation change notices for tax year 2017 and will continue sending these notices until all property owners that have made changes to their property are notified.

Now that we are on a four year revaluation cycle, we will continue to mail sales verification letters to buyers of all property transactions monthly. When the sales letters are returned, the appraiser assigned to that specific area where the sale occurred will make a site visit to make sure our data is correct at the time of sale. We are mailing out 200+/- sales letters per month with a yearly average of 2,400 +/-.

**Department:**

Tax Collections

**Division/Program:**

Tax Collections

**Department Account Number:**

0901

**Number of Employees:**

6 full-time,1 part-time

**Program Description:**

Receives and collects current and delinquent property taxes, fees and related costs charged for collection by the Craven County Board of Commissioners.

**Federal/State Mandated Services:**

G.S. 105 Subchapter II, Article 26 of The Machinery Act of North Carolina:

- Prepare tax records and tax receipts.
- Keep adequate records of all collections made.
- Make annual settlement of taxes collected.
- Employ all lawful means to collect all property taxes charged by BOC.
- Make reports to BOC as required by law.
- Send bills or notices of taxes due as instructed by statute or by BOC.

**Revenue Sources:**

General Fund

**Accomplishments for FY 2017-2018**

The most recent completed fiscal year saw an increase in the tax collection percentage from 99.24% in FY 2015-2016 to 99.36% in FY 2016-2017. Some 134 properties were submitted to the county attorney to foreclose the lien for taxes. Bank attachments were served on 783 taxpayers and wage garnishments were served on another 148 taxpayers and their employers. The in-house lockbox payment processing system that was installed in 2015 has been an overwhelming success. Our staff now processes all tax payments that are mailed having taken over this function from the contracted lockbox service that was fraught with difficulties, delays and errors. This change-over has resulted in better service to the taxpayers of Craven County with fewer mistakes and the realization that the payments are being mailed directly to our office instead of to a Charlotte, NC address. This has provided to the citizens positive public relations in that local staff are receiving and depositing their tax payments.

**Department:**

Register of Deeds

**Division/Program:**

Register of Deeds

**Department Account Number:**

1001

**Number of Employees:**

6 full-time, 1 part-time

**Program Description:**

We must have extensive knowledge and understanding of the many varied, and sometimes vague, laws that apply to recording and indexing real estate documents and land records, vital records, issuing marriage licenses, swearing in Notaries Public, etc. Each has different laws and procedures. These laws change frequently so keeping up with current laws is of the utmost importance. Currently, for the 2017-2018 session of the NCGA, there are 41 bills that relate in some way to the Register of Deeds and our offices.

We are the “Keepers of the flame” in that we are tasked with caring for the history of Craven County, and making sure that that history is preserved for future generations.

**Federal/State Mandated Services:**

- Recording and indexing all real estate records for Craven County. NCGS 161-10; 161-14; 47-14; 161-22.3
- Record other types and kinds of legal documents such as Plats/Maps, Powers of Attorney, UCC's, Assumed Names, etc.
- Receive, index and preserve Birth, Death, Marriage, and Service Discharges. NCGS BOA-90-92
- Work with customer/client to obtain delayed birth record when none was ever placed on record. NCGS 130A-104
- Issue Marriage Licenses. NCGS 51
- Administer Oaths of Office to Notaries Public per NCGS
- Issue Certified Copies of Births, Deaths, Marriage Licenses, and Service Discharges. NCGS 130A

**Revenue Sources:**

Revenue from the Register of Deeds office

**Accomplishments for FY2017-2018:**

For a one year period between March 1, 2017 through February 28, 2018 we:

- Recorded, indexed, digitized, and verified 14,521 land documents
- Recorded, indexed, digitized, and verified 136 maps
- Issued over 800 marriage licenses
- Swore in 324 Notaries Public
- Issued 8957 certified copies
- Prepared 247 amendments to vital records.

We implemented the Thank-A-Vet program to encourage area veterans to record their DD-214 Discharge papers in our office for safe-keeping. This is a free service to our veterans. Upon recordation, the veteran will receive a special photo ID which when presented at over 70 local businesses, will give them a discount in goods and services.

For the five (5) years from November 1, 2012 through October 31, 2017, we recorded 217 Military Discharges. For the 4 months from November 1, 2017 through March 1, 2018, we recorded 365 Discharges. During the same 4 months, we have issued 606 Thank-A-Vet ID's.

A method to electronically file (E-file) records in the Register of Deeds office was implemented in November 2016. The total records filed via E-file for calendar year 2016 were 637. In calendar year 2017, 5,511 were filed electronically and year to date for 2018 there have been 1,844 records filed.

We continue to maintain a deed vault with many historical records that is frequently visited by our citizens and researchers.

**Department:**

Facilities

**Division/Program:**

Maintenance/Public Buildings/Housekeeping & Grounds/Court Facilities

**Department Account Number:**

1201/1205/1212/1301/1306/1307/1401

**Number of Employees:**

17 total: 13 full-time & 1 part-time budgeted in Maintenance/Housekeeping, 3 full-time budgeted by Health & DSS (2 Health, 1 DSS). *\*This total does not include our public buildings contractual housekeeper*

**Program Description:**

Provides maintenance, repair services, and support for 40+ buildings/facilities, associated grounds, and assisting other departments for various required services.

**Federal/State Mandated Services:**

- Fire Sprinkler License required for each individual performing the work. NFPA 72 NCAC 50.0515 under G.S. 87-18; 87-23; 87-26.
- Pesticide License: Grounds department must possess in order to apply commercial exterior ornamental herbicide/pesticide. North Carolina Department of Agriculture and Consumer Services Pesticide Board, GS 81-106.119.

**Revenue Sources:**

None for our department specifically. Craven County Facilities & Maintenance does not bill for any of its services, however we do assist management to establish rents and/or leases for various properties the county owns, as well as minor fees collected via vending machines etc.

**Accomplishments for FY2017-2018:**

- **Completed Projects**
  - New door operator installed at the Tax and R.O.D. building
  - New door operator installed at the Senior Center
  - Rocky Run Park picnic shelter repairs with Coastal Craftsmen
  - Dead tree removal and tree trimming at the Human Services Complex
  - Installed new gravel stop roof on existing roof at Havelock Magistrate building
  - Replaced faucets, sinks, and toilets on 2<sup>nd</sup> and 3<sup>rd</sup> floor at the St. Luke's building
  - Replaced all carpet in the Old Courthouse (minus Superior Courtroom)
  - Repaired and painted the exterior metal fire escape of the Old Courthouse
  - Painted all the exterior black components on the Old Courthouse
  - Painted the wrought iron railing on the top of the Old Courthouse
  - Sandblast, paint, and decal three building signs for Court Facilities
  - Seal and stripe the parking lot at the D.A. building
  - Seal and stripe the parking lot at the Administration building

- Replaced the water source heat pump in the basement of the Old Courthouse
- Duct cleaned the basement of the Old Courthouse
- LED tube installation in various areas throughout Public Buildings and Court Facilities
- Exterior LED retrofit at various Public Buildings, Court Facilities, and the Vehicle Garage/Water Dept.
- Replaced rooftop HVAC units 2&3 at the Human Services Annex building
- Installed new ice maker at West Craven Park
- Digital directories installed at Administration building, Courthouse, and Courthouse Annex
- Connect with Craven event preparation, coordination, and breakdown
- Water Treatment Plant project completion (C.C.M. is now performing maintenance at the facility)
- January 2018 winter storm preparation, coordination, and clean up at County buildings & facilities
- Painted columns, soffits, light poles, interior doors & frames, exterior doors & frames, and sanded & stained all exterior benches at the New Bern Library
- **Projects In Progress**
  - Animal Shelter expansion & remodel project
  - Elevator upgrades for Court Facilities
  - Assisting the Asst. County Manager with actively selling/showing the 509 Broad Street building
  - Clear sign holder installation at County buildings
  - Court Facilities furniture upgrade
  - Keyless access expansion control of the Courthouse Annex elevator
  - Elevator panel interface install
  - Administration building fire panel replacement
  - Replacing both boilers in the basement of the EOC building
- **Upcoming Projects**
  - Human Services Complex entrance sign sandblasting and painting
  - Judicial Center (Jail Only) duct cleaning
  - DVR upgrade at the Judicial Center
  - Upgrade the camera and storage system at Court Facilities
  - Replace Administration building HVAC units
  - Replace Tax and R.O.D. rooftop HVAC units 3 & 4
  - Upgrade county buildings access control hardware

## **Facility Dude Work Order System Analysis Fiscal Year 2017- 2018**

As of 3/9/18

<b>New Department Requests</b>	<b>New Request/Unassigned</b>	<b>Work In Progress</b>	<b>Requests Declined</b>	<b>Requests On Hold</b>	<b>Pending Work Orders (Non PM)</b>	<b>Closed Preventative Maintenance Work Orders</b>	<b>Closed Work Orders</b>
2958	4	96	3	9	1	1375	4220

**Department:**

Craven County Central Maintenance Garage

**Division/Program:**

County Vehicle/Equipment Maintenance

**Department Account Number:**

1501

**Number of Employees:**

1 -Water Superintendent 10% of time until March 1, 2018, 1 -Vehicle Mechanic II, 1- Vehicle Mechanic I, and 1 Customer Service Clerk 10% of time until July 1, 2018 (Formerly the part-time position of Admin Support Asst II).

**Program Description:**

Craven County Central Maintenance Garage maintains and performs vehicle/equipment maintenance on a fleet of over 250 vehicles and or equipment. Vehicles are scheduled to be serviced every 5,000 miles and are NC Safety Inspected annually as required by law.

**Federal/State Mandated Services:**

No services are mandated by Federal/State laws except vehicles are required to be NC Safety Inspected annually.

**Revenue Sources:**

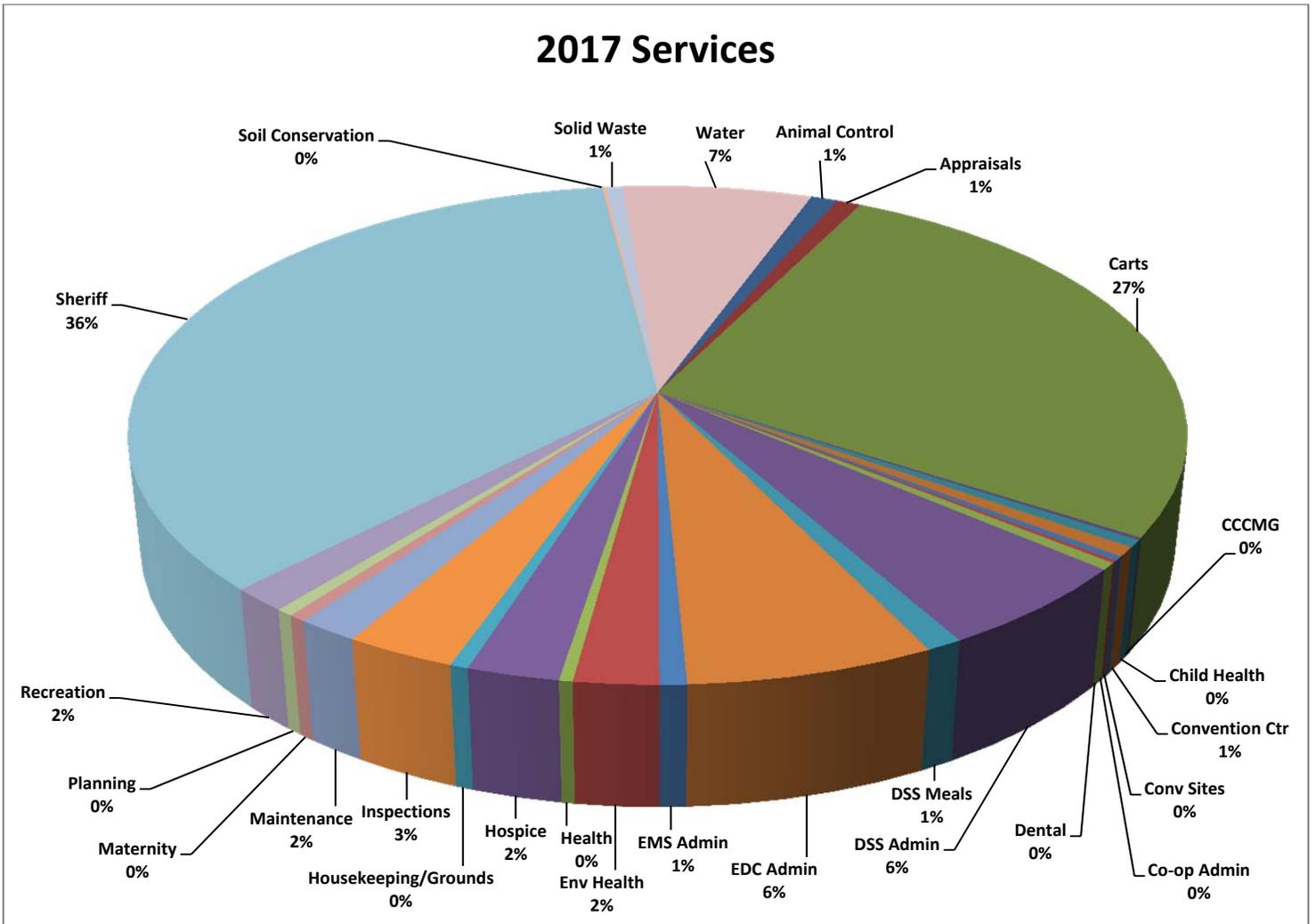
This is the process that has been used in the past. As a vehicle/equipment is serviced a work order is written. At the end of the month the expenses for the garage are divided by the number of hour on the work orders. Therefore the departments utilizing the services of the garage pay the expenses

**Accomplishments for FY2017-2018:**

- During the past year there was an increased workload for the Vehicle Mechanics. There was an increase of more than 100 more services completed than in the 2016 calendar year.
- One of the mechanics became recertified with an inspections certificate.
- Transitioned to a different method of supervision under the Assistant County Manager.
- There were 2092 Services for Calendar Year 2017.

Below you will see a chart for the distribution of services by department for the 2017 Calendar Year.

## 2017 Services



**Department:**

Sheriff

**Division/Program:**

Law Enforcement

**Department Account Number:**

2001

**Number of Employees:**

83 full-time, 3 part-time

**Program Description:**

Provides Law Enforcement services to the citizens of Craven County and maintains overall order in compliance with North Carolina General Statutes.

**Federal/State Mandated Services:**

G.S. Chapter 162 Article 4:

- Maintain Law and Order within the county.
- Execute civil processes issued by the courts.
- Investigates misdemeanor and felony crimes.
- Process and collect evidence at crime scenes.
- Provide security within schools in Craven County.
- Provide security within the courtrooms in Craven County.
- Work with the County Manager and county administration to ensure adherence to budget regulation and county policy.
- Process pistol permits.
- Report crime stats to the NCSBI.
- Perform other duties as required by NC General Statutes.

**Revenue Sources:**

General Fund

Asset forfeiture

Federal grant revenues

**Accomplishments for FY2017-2018:**

We have maintained law and order by answering calls for services throughout the county assisting citizens by addressing their complaints and responding in a manner appropriate under law. We have conducted investigations for various felony and misdemeanor offenses and have affected arrests and recovered property when the evidence was present to warrant such action. We have completed in-service training required under law for all sworn deputies and county required in-service safety training.

We continue to support and provide community outreach projects such as National Night Out, Crime Stoppers hotline and Community Watch. We continue to comply with state and federal law regulating the issuance of pistol and concealed carry permits to the residents of our county as well as the service of civil process as directed by the court under the authority of GS 162-14.

We are currently complying with all North Carolina State Bureau of Investigations monthly crime report requirements as they pertain to Uniform Crime Reporting.

**Quantifiable Reporting FY 2017-2018**

Calls for service – 23,172

Total arrests- 1408

Transports- 1717

    Transport officers- 906

    Shift deputies- 811

Investigations

    Total felony cases investigated- 706

    Cleared by arrest- 191

    Cleared after investigation -203-this represents cases that like death investigations, and other cases investigated but determined to be either not a crime at all.. or victims refused to cooperate ..or perpetrator deceased...etc. or have been solved and adjudicated.

    Open at end of year -76 cases

    Closed leads exhausted- 236 cases

This represents an arrest rate of 55% on all felony cases investigated

Over the last two years, we initiated an investigation and developed a case related to Heroin sales in our county. Eight months into the investigation the case was adopted by the Federal Government as an Organized Crime case. The end result was 34 arrests for various drug related charges and 15 arrests of high level drug traffickers in our county.

**Department:**

Jail

**Division/Program:**

Corrections

**Department Account Number:**

2008

**Number of Employees:**

48 full-time

**Program Description:**

Provides and maintains correctional facility within the confines of Craven County.

**Federal/State Mandated Services:**

10 A NCAC 14 J:

- Maintain custody and control of inmates.
- Provide services to inmates.
- Maintains security of the facility.
- Facilitates transportation of inmates to and from court.
- Facilitates transportation of inmates to NC prison systems.
- Provides medical care for inmates in custody.
- Operates and maintains the kitchen facility for dietary needs of inmates.
- Works with Sheriff's staff to ensure compliance with budget requirements and county policy.
- Maintains and orders necessary supplies to ensure jail operation.

**Revenue Sources:**

General Fund

Federal Grant Revenues

Contractual Revenue ( Keffe, Pay-Tel, and Inmate Housing)

**Accomplishments for FY2017-2018:**

We maintain custody and control of inmates that have been arrested in Craven County, as well as, those entrusted to our charge from various state and federal agencies.

At present we are providing facility services such as medical, mental health, canteen, electronic offender monitoring, and transportation to and from court and doctors' appointments for those who are in our custody.

We maintain and staff a fully operational kitchen to provide for the dietary needs of inmates on a daily basis.

We provide healthcare services and medication call through a contract with Southern Health Partners which operates a fully staffed clinic twenty hours a day inside the jail facility.

We have implemented a video arraignment system to allow for First Appearance and Arraignment of inmates that are in custody as a result of an arrest for the commission or alleged commission of a felony.

We continue to provide Electronic Offender Monitoring for inmates who have been sentenced in court, are awaiting court (pre-trial) ,child support offenders and inmates experiencing major medical health issues.

We have generated substantial revenues this Fiscal Year through the housing of outside county inmates, canteen and Pay-Tell services.

**Quantifiable Reporting 2017-2018**

Total Inmates Processed in this year: 3,688

Average Daily Population: 270

Clinical Medical Visits for sick call this year: 3,204

Number of Hospital Admissions: 16

Number of Inmate Emergency room visits: 81

Number of pregnant females housed: 28

Outside Medical Visits( eye, dentist, mental health) :126

Number of Inmates placed on suicide watch: 32

Number of EOMP Medical Diversions:

At Risk Pregnancies: 2

Medical Cancer Related:5

Heart and Stroke related:4

Other Medical Related:4

**Department:**

Emergency Services

**Division/Program:**

E911 Communications Center

Fire Marshal

EMS System Administrator

Emergency Management

Homeland Security

**Department Account Number:**

2301

2315

**Number of Employees:**

16-full-time

**Program Description:**

- Emergency Services is the leading agency that provides direction and coordination of public safety. The department develops plans, coordinates emergency planning between local, State & Federal agencies. Coordinates and participates in activities to educate the public on emergency preparedness to ensure individuals that are affected by a disaster has the proper relief and recovery assistance.
- Fire Marshal serves as a liaison between the County and 12 volunteer fire departments and 2 municipal departments. The Fire Marshal's primary services include maintain of all fire reports, fire investigations.
- The EMS System Administrator is a liaison between the County and 8 Emergency Medical Service Providers and 4 Private Providers. Emergency Medical Service is responsible for providing Emergency Medical Service to all Citizens of Craven County. Works with CarolinaEast Medical Center and County's Medical Director to provide technical support to all EMS Providers.
- Emergency Services oversee the daily operations of the E911 Communications Center. The 911 Communications Center is Craven County's only Public Safety Answering Point (PSAP) which provides 24-hour telecommunication operations for receiving and dispatching request from public for Fire, Rescue, Law-Enforcement. It serves as the County's warning point and receives all severe weather and warnings and other emergency communications for dissemination to appropriate officials and departments.

**Federal/State Mandated Services:**

Authorizing Authority  
Fire Marshal-GS 153A-234  
Emergency Medical Services-GS 153A-250  
Emergency Management-GS-166A

**Revenue Sources:**

General Fund  
Emergency Management Performance Grant (EMPG)

**Accomplishments for FY2017-2018:**

Staff conducted multiple Active Shooter exercises in both tabletop and functional for Schools, First Responders, Law Enforcement Agencies and Convention Center.

Staff coordinated and Conducted Mass Casualty Drills for Airport and MCAS Cherry Point. Emergency Services will be providing Command Vehicle, Staff and Operations for Medical Control at the 2018 Air Show.

Coordinated and provided resources including Command Vehicle and Communications Equipment for various Civic events including the various Holiday Celebrations, Bike MS and Mum fest. Emergency Services coordinated EMS Support for these events as well assist them in obtaining resources.

Staff coordinated and assisted in 7 Search and Rescue for missing persons as well as recovery operations for missing persons as of 2/22/18.

Coordinated and conducted Local Emergency Planning Committee Meetings. Staff coordinated response to suspicious materials and Hazardous Materials response. Staff provided contractual First Responder Training for Meth Lab response in multiple sessions. Staff Coordinated and hosted a 40 hour HAZWOPER Course.

Staff coordinated Emergency Planning Meetings for Craven County Schools, Conventions Centers, Church's, Adult Long Term Care Facilities and Daycare Centers.

Emergency Services coordinated Preparedness and monitored several tropical systems that threatened Craven County and coordinated emergency response for two winter storms as of 2/22/18.

Provided Several Public Speaking Events for educational purposes on Preparedness for Disasters

Participated in many mandated exercises and events with NC Emergency Management

Craven County Emergency Services was selected to receive Homeland Security Grant Funds to obtain a Side Scan Sonar Unit (\$41,000) located in Emergency Services for conducting search operations in Craven County and the Domestic Planning Region. Craven County was also successful in obtaining

Homeland Security Grant Funds to purchase Dive Equipment for the Sydney Dive Team (\$15,000). The Dive Team is a Public Safety Dive Team that performs Service in Craven County and the Domestic Planning Region we are assigned to. We were glad to be able to help obtain the grant funds for local equipment to be available as a local resource.

Staff responded to over 120 calls that required on scene assistance including roughly 80 Fire Scene Investigations.

Conducted and served as staff to EMS Advisory Council for 6 meetings

Conducted and served as staff support for EMS Peer Review 5 Meetings

Attended various Meetings and briefings including the NC 911 PSAP Managers Meetings and the NC EM Conference and seminars

Staff does periodic checks and maintains equipment at Back-up Center between the County and City of New Bern and

Staff Implemented EMD (Emergency Medical Dispatch) for the E911 Center. The 911 staff is giving pre arrival instructions to 911 callers enabling them to help the patient until a medical crew arrives. We have several good success stories where the outcome was potentially improved due to the pre arrival instructions. This has enabled the Paramedics to receive valuable information before they are on scene and help bystanders perform actions to help the patient.

With the help of the Craven County Information and Technology staff we have been busy this year outfitting our EMS Ambulances with Mobile Data Terminals. The Mobile Data Terminals will allow the EMS crew to see live data on the 911 calls including location maps. This will improve response times and aid EMS Crews in arriving to the patients faster and help track the response records more accurately. This feature also allows the 911 Center to see locations of the Ambulance on a County map. We are excited about this new endeavor and look forward to adding more terminals this year.

Received and Created CADS for 40,504 Calls For services and tasks with Computer Aided Dispatch Software. This is an annual record of events for Craven County 911.

Received 25,741 911 calls and answered those calls within 10 seconds 96.50% of time with 98.04% of all 911 calls being answered within 15 seconds. \* Data collection was out of service during part of February and March due to equipment updates and no data was reported during these outages.

**Department:**

Planning and Community Development

**Division/Program:**

Inspections Department

**Department Account Number:**

2401

**Number of Employees:**

5 full-time

**Program Description:**

NC Building Code-NC General Statute 153A-351 mandates counties to create an inspection department. Inspections required include, building, plumbing, electrical, insulation, mechanical, fire code and fire code compliance re-inspections. Other duties the inspections department performs include floodplain enforcement, public and private school inspections, disaster recovery operations and investigation of building code complaints. The inspectors act as Craven County's representative to answer citizens' questions regarding building code interpretations.

**Federal/State Mandated Services:**

NC Building Code NC GS 153A-351

**Revenue Sources:**

General (Fees)

Below you will find the total permits issued between July 1, 2017 and January 31, 2018, and then in the second column you will find the anticipated (projected) number of permits issued for the entire FY17/18 fiscal year ending June 30, 2018.

<u>Inspections</u>	July 2017 – Jan 2018	Thru June 30, 2018
	<u>Total</u>	<u>Projected</u>
• Residential Dwelling Detached/1 Unit (New Start)	56	96
• Other Non-Residential Building (Commercial New Start)	27	46
• Residential Addition/Alteration/Conversions	116	199
• Residential Garages & Carports	22	38
• Stand Alone Applications	747	1281
• Residential Demo (1 Unit Dwelling)	7	12
• Churches and Religious Buildings (New Start)	0	1
• Industrial (New Start)	0	1
• Offices, Banks, Prof. Buildings	0	1

• Amusement & Recreational	0	1
• Duplex	0	1
• Commercial Stores	0	1
• Fuel Canopy	0	1
• Shelter/Other Building	2	3
• Stores & Customer Service	3	5
• Total New Applications	<u>980</u>	<u>1687</u>

**Department:**

Health

**Division/Program:**

Environmental Health/Animal Control

**Department Account Number:**

2601

**Number of Positions:**

7 full-time, 2 part-time

**Program Description:**

- Rabies Control -removes unvaccinated and stray animals, sponsors rabies clinics through local veterinary offices, provides animal quarantine.
- Public Education - provides organized lectures, individual consultations and a variety of written materials available upon request.
- Pet Adoptions -provided at the Animal Services Center for a fee with certificates provided for rabies vaccinations and population control.

**Federal/State Mandated Services:**

Article 6 Communicable Diseases  
Part 1 in General  
Part 6 Rabies

**Local Mandated Services**

Craven County, N.C. Dog and Cat Sterilization Ordinance

Craven County exercised its authority to adopt an ordinance to regulate and control the reproduction of dogs and cats offered for adoption and to prevent cruelty to animals, provide responsible management of dogs and cats in order to protect the health and welfare of the citizens of Craven County. The Craven County Board of Commissioners enacted this ordinance on April 30, 1991, which requires the sterilization of dogs and cats adopted from the animal shelter.

Craven County Rabies Control Ordinance

Craven County exercised its authority to adopt an ordinance to supplement the state laws by providing a procedure for the enforcement of state laws relating to rabies control, in addition to the criminal penalties provided by the state. The Craven County Board of Commissioners enacted this ordinance on September 16, 1996.

### Dangerous Dog Ordinance

Craven County exercised its authority to adopt an ordinance to be able to declare and regulate dangerous and/or vicious dogs. The Craven County Board of Commissioners enacted this ordinance on November 16, 1998, which requires owners of dangerous and/or vicious dogs to take extra precautions to prevent the public's contact and exposure to the animals.

### Revenue Sources:

85% County Funded; 15% Fees

### Accomplishments for FY2017-2018

- Animal Shelter expansion completed. This expansion has tripled the capacity for dogs and cats.
- Animal Services employees responded to 1058 service requests, investigated 237 animal bite reports, and responded to 160 Cruelty /neglect / welfare check investigations.
- 743 Rabies vaccines given. Domestic animals are the buffer between wildlife and humans. Vaccinating pets keeps humans at a much lower risk of exposure to the virus. We currently have four certified rabies vaccinators on staff. This allows us to administer more rabies vaccines to the public.
- Worked with County Management and Commissioners to adopt an animal tethering ordinance.
- Animal adoption rates were at 24% this rating period. This is an increase from 2015-2016 rate of 17% and 2014-2015 rate of 14%.
- Percentage of euthanized animals was 68% this rating period. This has decreased from 2015-2016 73% and 2014-2015 rate of 80%.
- 172 animals were reunited with their owners.
- 625 microchips implanted.

**Department:**

Medical Examiner

**Division/Program:**

Medical Examiner

**Department Account Number:**

2701

**Number of Employees:**

0

**Program Description:**

This department is used to account for payments to the State Medical Examiner for autopsies and investigations requested by the District Attorney or other responsible parties.

**Federal/State Mandated Services:**

Service provided through G.S. 130A-387

**Revenue Sources:**

General county funds

**Department:**

Rescue Squads

**Division/Program:**

Rescue Squads

**Department Account Number:**

2801 through 2831

**Number of Employees:**

0

**Program Description:**

These departments account for the support of the volunteer rescue squads which contract with the County to provide ambulance service to the County citizens. Department 2801 is administration which shows the Medicaid settlement funds received by the County and the 10% collection costs paid to the Company which does the billing and collection. The other sub-departments show the details of each of the squads with the collections as revenue and the payments to the squad or on behalf of the squad by the County as expenditures.

**Federal/State Mandated Services:**

Service provided through G.S. 153A-2.50

**Revenue Sources:**

Collections for services billed and general county funds.

**Department:**

Health

**Division/Program:**

Environmental Health

**Department Account Number:**

3101

**Number of Positions:**

14 full-time

**Program Description:**

- Responsible for activities associated with subsurface sewage collection, treatment and disposal and the systems that deal with domestic and industrial process wastewater.
- Ensures food safety and sanitation in permitted establishments including restaurants, food stands and drink stands, day cares, hospitals, rest homes, nursing homes, residential care facilities, seafood markets and seafood vehicles, meat markets, schools and school cafeterias, tattoo parlors, lodging establishments, mobile food units and pushcarts, elderly nutrition sites and limited food service establishments, local confinement institutions, summer camps and swimming pools and spas. Conducts food safety education classes for food service managers.

**Federal/State Mandated Services:**

**Onsite Water Protection (Mandated -Onsite wastewater, migrant housing, private wells)**

- Article 11 Wastewater Systems
- 15A NCAC 18A .1900 Sewage Collection, Treatment and Disposal Systems
- 15A NCAC 18A .2100 Rules Governing the Sanitation & Safety of Migrant Housing

**Private Wells (Mandated)**

- 15A NCAC 02C .0300 Permitting and Inspection of Private Drinking Water Wells
- 15A NCAC 18A .1700 Protection of Water Supplies.1700 Rules Governing Protection of Water Supplies
- 15A NCAC 18A .3800 Private Drinking Water Well Sampling
- Craven County Health Department Non-Public Community Water Supplies Ordinance  
1. Craven County exercised its authority to enact a Non-Public Community Water Supply Regulations pursuant to GS 153A-121, 153A-124, and 130A-317 of the North Carolina General Statutes in order to protect the safe, health, welfare, and Water Supplies of the citizens of Craven County. The Craven County Board of Commissioners enacted this ordinance on February 21, 2000, which regulates the construction and water quality of wells installed in Craven County that serve more than one dwelling or unit on property subject to Planning Board approval.

### **Food, Lodging and Institutions (Mandated)**

- Article 8 Sanitation Part 4 Institutions and Schools
- Article 8 Sanitation Part 5 Migrant Housing
- Article 8 Sanitation Part 7 Mass Gatherings
- Article 8 Sanitation Part 10 Public Swimming Pools
- Article 8 Sanitation Part 11 Tattooing
- 15A NCAC 18A .0300 Rules Governing Sanitation of Shellfish
- 15A NCAC 18A .1000 Sanitation of Summer Camps.
- 15A NCAC 18A .1200 Rules Governing Grade A Milk Sanitation
- 15A NCAC 18A .1300 Sanitation of Hospitals; Nursing and Rest Homes; Sanitariums
- 15A NCAC 18A .1400 Mass Gatherings
- 15A NCAC 18A .1500 Sanitation of Local Confinement Facilities
- 15A NCAC 18A .1600 Sanitation of Residential Care Facilities
- 15A NCAC 18A .1700 Protection of Water Supplies
- 15A NCAC 18A .1800 Sanitation of Lodging Establishments
- 15A NCAC 18A .2200 Sanitation of Bed and Breakfast Homes
- 15A NCAC 18A .2400 Sanitation of Public, Private, and Religious Schools
- 15A NCAC 18A .2500 Public Swimming Pools
- 15A NCAC 18A .2600 Sanitation of Restaurants and Other Food Service Establishments

### **Regulations Governing Tattoo Ordinance in Craven County, North Carolina**

- The Craven County Board of Health exercised its authority to regulate tattoo artists effective July 11, 1988. It was amended October 9, 1995 after statewide regulations became effective to allow a fee to be charged and to require artist education.

### **Regulations Governing Authorization, Construction, and Sanitation of Seafood Markets and Seafood Sales Vehicles in Craven County, North Carolina**

- Craven County exercised its authority under the provisions of Chapter 130A-39, of the General Statutes of North Carolina to adopt appropriate Rules and Regulations for the protection of public health by requiring reasonable standards and requirements regarding the operation of seafood markets and seafood vehicles as may be necessary to protect the public health. The Craven County Board of Health first adopted these regulations in 1990, and amended effective in 1994 and again in 2004.

### **Teach Food Safety Classes to Restaurant Managers (non-mandated, self-supporting)**

#### **Revenue Sources:**

93% County Funded, 7% Fees

### Environmental Health Accomplishments for FY2016-2017:

- The Food, Lodging and Institutions section conducts inspections to ensure food safety and sanitation in regulated establishments which is required by North Carolina General Statutes. This year, staff completed 100% of the required inspections. The Food and Lodging program conducts unannounced inspections, in a variety of facilities including: restaurants, food stands, meat markets, nursing homes, hospitals, schools, child daycares, food trucks, summer camps, jails, bed & breakfast homes, and other lodging facilities. 2029 Total Inspections were conducted which is a 10% increase from the 2004 inspections completed in FY2015-2016.
- Staff members also teach food safety classes to facility owners and managers. Classes and nationally accredited certification exams were offered at the New Bern Riverfront Convention Center this year.
- The food and lodging staff educate the public as well. While inspection scores have been available on the internet for some time, this year inspection reports, complete with detailed comments, were made available on the county's web pages. The public can now download and read the actual report that is completed by the inspector in the establishment.
- Permitting of food vendors for festivals, carnivals and fairs is also done throughout the year. This year staff issued permits to over 50 food vendors at nearly 10 festivals in Craven County.
- When a new septic system is needed for a home or business, Environmental Health Specialists perform detailed soil and site evaluations on the property. In FY2016-2017, staff issued 180 permits for new septic systems. In the interest of protecting public health, onsite staff members also evaluate failing septic systems and issue permits to repair them. This year 75 repair permits were issued, just one more than the 74 permits from FY2015-2016. Staff also investigated 51 complaints related to septic systems and spent time educating the public about proper maintenance and operation of an onsite wastewater system.
- This year Craven County began the process of updating the county's computer management system. Tyler EnerGov permitting and inspections software will take the place of the county's existing 25 year old technology. The Environmental Health staff has been helping the software company to build the new permitting system and hope to put it into use in Spring of 2019.

**Department:**

Health

**Division/Program**

Environmental Health Laboratory

**Department Account Number:**

3134

**Number of Positions:**

1 part-time

**Program Description:**

Certified NC Department of Health & Human Services laboratory; performing wastewater testing for fecal coliforms, total and E.coli; Enterococcus and heterotrophic plate counts enterococcus. Testing services comply with Regulatory Programs and Requirement for:

- NC Public Water Supply Compliance testing of public water supplies
- NC Good Agricultural Practices
- EPA
- US Veteran Affairs (VA Home Loans)
- City/County Building Inspections (New Construction)
- Federal Government Contracts

**Federal/State Mandated Services:**

Non-Mandated

**Revenue Sources:**

0% County Funded; 100% Fees

**Accomplishments 2017-18**

The Environmental Health Laboratory supports the compliance testing of five public water systems in the area: Craven, Jones and Pamlico Counties, the City of Havelock and First Craven Sanitary District.

There are a number of different tests which help to ensure the safety of drinking water. This year water testing was conducted for public water systems as well as private and public drinking water wells. 183 Heterotrophic Plate Counts and 1095 Total Coliform and E.coli Samples were run. 924 of the tests were for Public System Compliance samples, 25 for well water samples, 71 for new construction and 75 were special samples such as for the repair of a broken water main.

**Department:**

Solid Waste & Recycling Department

**Division/Program:**

Solid Waste Director's Office  
Convenience Sites, Recycling/Trash Collection

**Department Account Number:**

3201/3235

**Number of Employees:**

10 F/T

7 P/T

**Program Description:**

Oversee operation of seven (7) County Convenience Sites. Oversee operation of curbside recycling and solid waste collection for county residents. Oversee operation of convenience center hauling agreement, Disaster Debris Removal & Clearance Services, Disaster Debris Monitoring Services, Recycle Collection Agreement and Solid Waste Franchise Agreement. Investigate and enforce junked motor vehicle ordinance and solid waste control ordinances. Investigate illegal dumping sites. Oversee maintenance of closed landfill at Tuscarora. Oversee solid waste collection sticker program.

**Federal/State Mandated Services:**

Recycling Program – certain items banned from landfills  
Closed landfill at Tuscarora – maintenance required by NCDENR

**Revenue Sources:**

Recycling annual fees, solid waste collection sticker sales, white goods sales tax, solid waste disposal tax, NCDENR grants, scrap metal sales from convenience sites, general fund.

**Accomplishments for FY2016-2017:**

Engineering services are 100% complete on the new US Highway 70 Croatan Convenience Site.

Completed new Solid Waste Franchise Agreement which started July 1, 2017.

After the first 7 months of FY17/18 we have spent 57% of our Electronics Recycling/Other Supplies line item. Thus far we have recycled 65.7 tons of electronics. For FY16/17 we recycled 89.8 tons of electronics.

For the first 7 months of FY17/18 our Convenience Sites have collected 54% of the total amount of stickers collected for FY16/17.

After the first 7 months of FY17/18 we have spent 48.88% of our Convenience Centers Hauling line item. Hauling rate is currently \$148.51 per haul per our Agreement.

After the first 7 months of FY17/18 we have spent 49.26% of our Convenience Centers Demolition line item.

After the first 7 months of FY17/18 we have spent 48.76% of our Convenience Centers Landfill line item.

Transitioned from the \$2.25 orange refuse sticker to the \$3.00 red refuse sticker on July 1, 2017.

After the first 7 months of FY 17/18 we have sold 68% of the new red refuse stickers than we did in FY 16/17. This is a result in the changeover in the new refuse stickers.

After the first 7 months of FY 17/18 we have collected \$41,937.07 in revenue from the sale of scrap metal collected from the 7 convenience sites.

July 1, 2017 the Solid Waste Department implemented an Orange Refuse Sticker exchange for citizens that ran for six (6) months. This allowed Citizens to exchange their Orange Refuse Sticker at \$2.25 for the Red Refuse Sticker at \$3.00. Our department exchanged approximately 6500 orange refuse stickers for citizens.

Participated in the Connect with Craven Event and received very positive feedback from Citizens. Our department was able to showcase the services we provide to citizens.

**Department:**

Planning/Community Development and Central Permitting

**Division/Program:**

Planning Department & Central Permitting & E-911 Addressing

**Department Account Number:**

4001/2401

**Number of Employees:**

6 full-time

**Program Description:**

**Subdivision**-NC General Statute 153A-121 gives counties the authority to adopt and enforce subdivision regulations and if a county has adopted a subdivision ordinance then it is mandated to enforce that ordinance. Services associated with this ordinance -Subdivision review and land use review.

**Flood Development**-NC General Statute 153A-121 gives counties the authority to adopt and enforce flood development regulations and it is also a requirement of the National Flood Insurance Program. A county must adopt and enforce a flood development ordinance in order to be able to provide flood insurance to the citizens of the county through the National Flood Insurance Program. Services associated with this ordinance-flood zone determination, flood development permits and disclosure thru land use review.

**Off-Premise Signs**-NC General Statute 153A-121 gives counties the authority to adopt and enforce off-premise sign regulations and if a county has adopted an off-premise sign ordinance then it is mandated to enforce that ordinance. Services associated with this ordinance-off-premise sign permits and land use review.

**Airport Zoning**-NC General Statute 153A-340 gives counties the authority to adopt and enforce zoning regulations that protect the health, safety and general welfare of the citizenry. The Coastal Carolina Regional Airport Zoning and Height Control Ordinance protects the airport from encroachment of incompatible uses which would affect funding from the Federal Aviation Administration. Services associated with this ordinance -zoning permits, zoning determinations and conditional use permits.

**MCAS Cherry Point Zoning**-NC General Statute 153A-340 gives counties the authority to adopt and enforce zoning regulations that protect the health, safety and general welfare of the citizenry. The Marine Corps Air Station Cherry Point Zoning Ordinance helps protect the safety of the public that may want to locate in close proximity of the air station. The ordinance also helps to protect the air station from encroachment of incompatible uses that may have a long term effect on the operation of the station. Services associated with this ordinance-zoning permit and zoning determinations.

**Manufactured Home Park**-NC General Statute 153A-121 gives counties the authority to adopt and enforce a manufactured home park ordinance and if a county has adopted a manufactured home park regulation then it is mandated to enforce that ordinance. Services associated with this ordinance include manufactured home park map review, land use review and monitor compliance with ordinance provisions.

**Tall Structures**-NC General Statute 153A-121 gives counties the authority to adopt and enforce a tall structures ordinance and if a county has adopted a tall structure regulation then it is mandated to enforce that ordinance. Services associated with this ordinance include tall structures plan review, land use review and monitor compliance with ordinance provisions.

**Solar Energy Facilities**- NC General Statute 153A-121 gives counties the authority to adopt and enforce a solar energy facilities ordinance and if a county has adopted a solar energy facilities ordinance regulation then it is mandated to enforce that ordinance. Services associated with this ordinance include solar energy facilities map review, land use review and monitor compliance with ordinance provisions.

**Community Rating System**-The Community Rating System is a program that allows local governments to participate in adopting higher standards for protecting its citizens that are located within the floodplain. The program is optional, but it does provide citizens a 10% discount on their flood insurance. The CRS Program saves the citizens of Craven County nearly \$100,000 each year in flood insurance premiums.

**CD Block Grants**-The North Carolina Department of Commerce through the Division of Community Assistance makes available Community Development Block Grants that provide funds to the County in order to help low to moderate income citizens with housing and infrastructure needs. These funds are granted on a competitive basis and applied for when made available.

**Hazard Mitigation Plan**-Federally mandated plan that gives the county the ability to receive Disaster Recovery Funds. The plan sets goals and objectives for helping to mitigate existing hazards and prevent future loss of life, property and public infrastructure. This plan is required to be updated by the County and approved by the State and Federal Governments every five years.

**Hazard Mitigation Grants**-The North Carolina Department of Crime Control and Public Safety through the Division of Emergency Management makes available Hazard Mitigation Grants to the County in order to provide assistance for pre-disaster mitigation of public infrastructure or to citizens whose homes have been repetitively flooded during storm events. Types of mitigation grants include elevation, property buyout and relocation.

**CAMA Land Use Plan**-The Coastal Area Management Act is a state mandated plan (N.C.G.S. 113A-100) that each CAMA designated county must complete every 10 years. A requirement of the plan includes, but is not limited to setting comprehensive goals and objectives for all aspects of the county. The service associated with this plan includes issuing Minor CAMA Permits and review of proposed projects to ensure compliance with the plan.

**Joint Land Use Study MCAS**-This study was performed to set forth policies that would be used to enact local regulation to protect the health, safety and welfare of the civilian and military communities near MCAS Cherry Point, MCALF Bogue, and MCOLF Atlantic. This study is mandatory in order to insure that measures are in place to protect the area bases from encroachment of incompatible uses that will be detrimental to the long term functions of those bases.

**NCDOT Road Additions**-The Planning Department facilitates the requirement of receiving a petition and recommending a resolution to the Board of Commissioners to have roads within the County turned over for state maintenance.

**Drainage Assistance**-The Planning Department in co-operation with Craven County Soil and Water Conservation help to assist the citizens of the County with drainage problems. We help to provide citizens with technical data and tools that can help them solve their drainage concerns. This would not be considered a mandated program, but this service has helped a great number of citizens and businesses with drainage problems.

**Permit Processing**-Central Permitting is the central location for receiving and processing all requests for building, zoning and all environmental health permits. Central permitting exists so that the County can be more customer friendly and not require individuals that are making application to receive a permit having to travel to three separate departments. Central permitting is an integral function of the previously mentioned mandated services due to the fact that they serve as a data collection point for the County; it too would be considered mandated.

**Federal/State Mandated Services:**

- Subdivision
- Flood Development
- Off-Premise Signs
- Airport Zoning
- MCAS Cherry Point Zoning
- Manufactured Home Park
- Tall Structures
- Solar Energy Facilities
- Hazard Mitigation Plan
- Hazard Mitigation Grants
- CAMA Land Use Plan
- Joint Land Use Study MCAS
- NCDOT Road Additions
- Permit Processing

**Revenue Sources:**

- General/State/Federal/Fees

## Craven County Planning and Inspections Department Budget Supplement Work Report (July 1, 2017-March 1, 2018)

<u>Planning</u>	<u>Total</u>
• Subdivisions	26
• Land Use Review	266
• Tall Structures	1
• CAMA Permits	5
• Flood Zone Determination	57
• Flood Development Permit	31
• Citizen Consultations (phone & office)	4,860
• HMGP (Funded)	5
• HMGP Ongoing	6
• HMGP (Application Intake)/CDBG	45
• CDBG-DR	12
• Stream Debris Removal	5
• On-Site Citizen Assistance	45
• Road Addition	3
• Road Closure	1
• Road Signs	21
• Subpoena/Court	0
• Permits/Deposit/Mail	161
• Vehicle Maintenance	15
• Ordinance Enforcement <ul style="list-style-type: none"> <li>○ Subdivision, SEF, MFH Park, AICUZ, Flood Damage Prevention, Tall Structures, Off-Premise Sign, Road Naming, Coastal Carolina Regional Airport Zoning, Community Rating System (CRS)</li> </ul>	
• Plans and Study's <ul style="list-style-type: none"> <li>○ CAMA Land Use, JLUS, Hazard Mitigation</li> </ul>	
• Meetings/Boards/CEC's <ul style="list-style-type: none"> <li>○ BOC, TEC, Planning Board, ACT, Safety, NCDOT, Hwy 70, Hwy 17-64, NFIP, Consultant/Engineers, Airport, MPO, RPO, TCC, TAC, County Attorney, Quarterly Planning/E. Health Meeting, Webinars</li> </ul>	
• Special Projects <ul style="list-style-type: none"> <li>○ Convention Center, Sign Inventory, Convenience Center, CARTS TDP, CDBG, Resiliency Planning, Hurricane Matthew Recovery</li> </ul>	

E911

Total

- Addressing/Verification 500
- Road Name, Additions & Changes 14
- Tax Parcel Address Maintenance 350
- GIS Data Base Maintenance for E911
  - Collection & Maintenance of all E911 Layers:
    - Roads, Structures, Hydrants, Towers, Fire-Law & EMS Response, Mutual Aid
  - Constant QA/QC On All Maintained Layers
  - Database and Map Updates for Communications
  - Help with M.S. A. G Maintenance

**Department:**

Planning and Community Development

**Division/Program:**

E-911/ Addressing

**Department Account Number:**

4020

**Number of Employees:**

1 full-time

**Program Description:**

Road Naming/Addressing and Centralized GIS Data Collection-NC General Statute 153A-239.1 gives counties the authority to adopt and enforce a road naming and addressing ordinance and if a county has adopted a road naming and addressing ordinance then it is mandated to enforce that ordinance. Services associated with this ordinance -address verification, installation of road signs, addressing new structures within the County, re-addressing existing structures when problems arise, mail delivery coordination and facilitates emergency services response locations. E-911/Addressing completes maintenance of computer based mapping/GIS CAD systems for Craven County Communications, which also serves as a backup for other Craven County public safety answering points. (PSAP's) Services provided include the maintenance of a GIS database for addressing, fire hydrant points, structure points, fire districts, EMS districts and centerlines of roads within the County. Also serves as the master addressing E911/tax parcel data entry position for the County's AS400 computer system as well as addressing for new central permitting issuance.

**Federal/State Mandated Services:**

Road Naming/ Addressing and centralized GIS Data Collection Point

**Revenue Sources:**

General/State E-911 Funds

**Accomplishments for FY2017-2018:**

- 1) Work with other county departments to meet mandated regional PSAP redundancy.
- 2) Perform road sign inventory
- 3) Continue to provide an excellent level of service

**Department:**

Soil Conservation

**Division/Program:**

Soil and Water Conservation District

**Department Account Number:**

4101

**Number of Employees:**

2

**Program Description:**

The Craven Soil and Water Conservation District staff assist farmers, operators, landowners and citizens in partnership with USDA Natural Resources Conservation Service, North Carolina Department of Agriculture and Consumer Services Division of Soil and Water Conservation, and the North Carolina Soil and Water Conservation Commission. The District promotes and manages natural resources through leadership, technical assistance and education to the benefit of the citizens of Craven County. The District administers the North Carolina Agriculture Cost Share Program, the Agriculture Water Resources Assistance Program, and the North Carolina Community Conservation Program. We assist with conservation planning and drainage problems on agricultural lands. The District also assists with community conservation planning in natural resource management areas such as erosion and sediment control, storm water management, water use efficiency, and restoration efforts after natural resource disasters. The District implements and manages the Stream Debris Removal Program and also serves as the contact for the Beaver Management Assistance Program in the county. The District also provides access to historical aerial photos which provides valuable information to site investigations for private consultants and engineering firms.

**Federal/State Mandated Services:**

**G.S.139-8**

- To conduct surveys and investigations relating to the character of soil erosion and floodwater and sediment damages;
- To carry out preventative and control measures and works of improvement for flood prevention or conservation, utilization, and disposal of water;
- To cooperate, or enter into agreements with, to furnish financial or other aid to any agency, governmental or otherwise, or any occupiers of land within the district, in the carrying on of erosion control and prevention operations;
- To make available to land occupiers within the district, agricultural machinery and other material or equipment as will assist such land occupiers to carry on operations upon their lands for the conservation of soil resources and for the prevention and control of soil erosion;

- To develop comprehensive plans for the conservation of soil resources and for the control and prevention of soil erosion;
- To act as agent for the US, or any of its agencies, in connection with the acquisition, construction, operations, or administration of any project for soil conservation, erosion control, erosion prevention, flood prevention;
- To assist in the implementation and supervision of the Agriculture Cost Share Program for Nonpoint Source Pollution Control and the NC Community Conservation Assistance Program created and pursuant to **G.S. 143-215.74** and to assist in the implementation and supervision of any other program intended to protect water quality administered by the DENR by providing technical assistance, allocating available grant monies, and providing any other assistance that may be required or authorized by any provision of federal or state law.

**Revenue Sources:**

General Fund

State Funds (Technical Assistance, Matching Funds, Stream Debris Funds)

**Accomplishments for FY2017-2018:**

- **Stream Debris Program** – Secured an additional \$34,984.00 of state disaster funds for stream debris removal projects, bringing the total available funding to \$1,327,899.00. Flagged and GPS marked stream debris on approximately 41.7 stream miles of Swift Creek, Little Swift Creek, Bachelor Creek and Core Creek. Secured bids for stream debris removal projects on nineteen (19) waterways totaling approximately 110.9 stream miles.
- **NC Ag Cost Share Funds** – Secured \$31,945.00 for implementation of best management practices on agricultural land within Craven County. Secured \$7,500.00 for creating agricultural water supplies on farms within Craven County.
- **Neuse Nutrient Sensitive Water Management Strategy** – Craven County continued to exceed the 30% nitrogen loading reduction required by the Neuse River Basin Rules for Agriculture. This reduction can be attributed to the best management practices that are installed through our various cost share programs.
- **Outreach Programs** – The District reached approximately 450 5<sup>th</sup> grade students through our Water Conservation poster contest and Water Conservation field days. The District participated in the first ever Connect With Craven event held at the NBRCC. We had a booth with general technical program information and also an educational booth for kids to make birdfeeders. The District also participated in the community meetings held throughout the county and presented information on our stream debris program and other assistance available through our office.
- **General Technical Assistance** – The District provides multiple types of general technical assistance to citizens and other units of government throughout the year. Typical issues include

but are not limited to drainage, flooding and erosion problems, environmental regulations, soils reports, property management, waste management, etc. Examples of general technical assistance provided to-date include;

- Drainage and flooding site assessments
- Erosion problem site assessments
- Vegetation/seeding specifications for compliance with state regulations
- Assist with forest management plans
- Assist with revision of waste management plans
- Provide beaver management information to landowners and local government
- Provide stream debris removal program information to local governments and governmental organizations
- Provide job specific contractor lists to landowners
- Provide soil reports to individuals
- Assist individuals with location of exempted land area under a City ordinance
- Provide example conservation planning documents to other SWCDs
- Provide information to individuals about water supply aquifers and estimated well depths
- Assist County with location of property lines
- Locate past structures on historic aerial photos
- Site evaluations of FEMA buy-out properties

**Department:**

Cooperative Extension

**Division/Program:**

Administration

**Department Account Number:**

4201

**Number of Employees:**

4.5

**Program Description:**

Educational resource providing Craven County residents easy access to the resources and expertise of NC State University and NC A&T

**Federal/State Mandated Services:**

Not mandated, but does provide assistance and resources for citizens and organizations to meet various mandates and legal requirements, such as:

- Certified Pesticide Applicators training and recertification credit hours
- Landscape Contractor training and CEUs
- CART plan
- Collaboration with NCDA&CS to provide required training for use of 2,4-D and dicamba resistant seeds

**Revenue Sources:**

Federal, State and County funding

**Accomplishments for FY2017-2018:**

**Robotics Program** – 4-H provided an opportunity for youth to work with EV3 and We-Do LEGO robots; settings included a 6-hour day camp and a 3-day program in a local charter school.

**Military Youth Program Volunteers** - The 4-H Agent worked with the Craven County School Military Liaison and the MCC Cherry Point Family Liaison to create a military youth program in the county, focusing on volunteer and teamwork activities.

**Hispanic 4-H Club** – New Bern Grupo Folklorica worked with the 4-H agent to form a 4-H club to support youth in learning leadership and teamwork skills, as well as building extracurricular activities for college.

**Reaching Underserved Populations** - The 4-H Agent met with the program directors for Trent Court and Craven Terrace Housing Authorities to plan and implement an after-school STEM program, a leadership development program, and a STEM Summer camp.

**Collaboration with Craven Community College** - Craven Community College approached Cooperative Extension for assistance with their new adult learner curricula; Master Gardener volunteers responded with a 6-week, 12-hour course titled "Tweaking Your Home Landscape".

**Conservation of Ash (*Fraxinus spp.*) Seeds** - The horticulture agent/CED located ash trees representing two genera regarded as rare, and obtained seeds for a seed collection and storage project overseen by NCSU and the USDA Forest Service. Seeds are being collected for breeding and conservation purposes in anticipation of the further establishment of the Emerald Ash Borer.

**Programming for Senior Center** – A Master Gardener volunteer created a 2017 program schedule with an emphasis on educational and hands on experiences for the audience. Multiple MG volunteers, as well as the CED, were recruited for a variety of topics and presentation styles.

**Proper Varietal Selection Increases Farms Sales** - Grower surveys showed that over 40% of those attending Extension meetings altered corn varietal selection based on new information presented. If this results in only 20% of these production acres (15,000 total) increasing farm sales by 20 bu/ac and selling at \$4.00/bu., this increases farm sales \$240,000.

**Pesticide Education Protects People and Profit** - Within Craven County, over 27 hours of pesticide credits have been provided. Assuming that farmers make only one application per year on 50,000 acres of production within the county, with a commercial application cost of \$5/ac, this saves farmers \$250,000 in production costs.

**Joint Effort Disposes of Unwanted Pesticides** - Over 2,100 lbs. of unwanted pesticides were collected within Craven County at a March 8, 2017 event. Assuming a value of \$7/lb. for disposal, this saved citizens \$14,700. This figure doesn't include the reduction in unsafe storage situations around the county.

**Support of Havelock High School FFA Horticulture Team** - One senior team member placed first at regional competition and went on to participate at the state level. The freshman team performed well enough at the regional competition to qualify for the state contest, and these students are looking forward to participating and further developing their skills in the 2017/2018 school year.

**Awareness and Management of Invasive Plants** – Extension noticed an extensive infestation of the highly aggressive thorny eleagnus (*Eleagnus pungens*) on the property of the New Bern Battlefield Park. A Master Gardener Volunteer who also serves as a Battlefield Park volunteer was recruited to bring this issue to the attention of the Park, and to institute a control strategy.

**Managing Tomato Spotted Wilt (TSW) in Tobacco** – Application of Actigard in the greenhouse and proper planting time are key to reducing TSW. Educational efforts of Extension encouraged treatment of 2/3 of production acreage as well as usage of a NCSU web-based thrips monitoring tool. Field surveys indicate that

participating growers saw a 3%-6% TSW incidence, as compared with 6%-12% incidence for growers who did not implement these steps.

**Training for US Tobacco GAP Requirements** - The tobacco industry implemented a US Good Agricultural Practice training requirement in 2012. Extension coordinated with US GAP Connection to present regional training events and provide production, regulatory and labor training information to participants. This provides critical support for producers to meet certification requirements for \$90 million of annual production in Jones, Lenoir, Green and Craven Counties.

**Department:**

Cooperative Extension

**Division/Program:**

Clean Sweep

**Department Account Number:**

4203

**Number of Employees:**

0

**Program Description:**

Promote recycling and the reduction of litter; organize annual community clean-up events; and electronic recycling.

**Federal/State Mandated Services:**

Not Mandated

**Revenue Sources:**

State and County Funds

**Accomplishments**

Four official clean up events annually, with a total of over 300 participants, including youth, individuals, community groups and Marines. Awareness raised on problems associated with litter, and the need for increased efforts towards recycling.

**Department:**

Cooperative Extension

**Division/Program:**

Jones County

**Department Account Number:**

4205

**Number of Employees:**

0

**Program Description:**

Craven County's contribution to program supplies for the Horticulturist position shared with Jones County.

**Federal/State Mandated Services:**

Not Mandated

**Revenue Sources:**

County Funds

**Accomplishments**

Worked with the Center for Environmental Farming Systems (CEFS) to develop and deliver a workshop on Season Extension. This provided Craven, Jones, Onslow, and Lenoir county growers with information on growing vegetables in controlled environments.

An irrigation management program was delivered at the Cunningham Research Station in Kinston. Craven County growers attended the program and were provided insight on the basics of irrigation coupled with understanding the efficient use of water and nutrients.

Partnered with the University of Tennessee to prepare and deliver a food safety workshop that addressed: Maximizing the quality of fruits and vegetables through postharvest practices, washing produce and sanitizing equipment, and minimizing food safety risks in the packinghouse.

Ongoing collaboration with new NCSU small fruit specialist on greenhouse strawberry production and other alternative methods of production that will potentially benefit growers in Craven County and elsewhere in the region

Identification and management of cultural, insect and disease problems on commercial fruits and vegetables, including Craven County growers of strawberries, tomatoes, sweet corn, melons, collards, sweet potatoes, and onions.

**Department:**

Economic Development

**Division/Program:**

Economic Development

**Department Account Number:**

4401

**Number of Employees:**

2 full-time

**Program Description:**

This department provides professional services in the field of Economic Development. Works with business leaders that are looking to relocate, expand, and/or develop their business. It is also the primary point of contact for Craven County with State and Regional agencies tasked with economic development functions. Develop marketing tools and maintain a database inventory of available property in order to provide information to potential relocating businesses. Manages the Industrial Park and works with tenants to resolve any issues that arise.

**Federal/State Mandated Services:**

This function is not a mandated service by Statute.

**Revenue Sources:**

General Fund and grants.

**Accomplishments for FY2017-2018:**

Workforce Development

- Craven Works 2017 job fair: 56 employers; ~700 job seekers
- First CTE Month in February where 8<sup>th</sup> grade to 12<sup>th</sup> grade students were introduced to local industry to plan and prepare for local employment/education opportunities post-graduation.
- Craven Community College was awarded a \$200,000 grant from Duke Energy/Piedmont Natural Gas for a county-wide apprenticeship/pre-apprenticeship program that will be administered at CCC for the industrial maintenance and mechatronics trades.

Business Retention

- BSH is currently constructing an expansion to their dishwasher facility by 100K s.f.
- BSH opened their newly expanded CDC of 365K s.f.
- American Eagle Manufacturing is expanding and relocated to a larger facility in Craven County.
- The Industry Council continues to meet to discuss and collaborate between industry leaders in the county.
- Currently assisting Chatsworth Products with its expansion. CP plans to add ~15,000 sq ft. and 15 new positions with an investment of ~\$1M.

### Business Recruitment

- HDPE – supplier to PCS Phosphate located here from Florida into the former C100 Bldg in the Craven County Industrial Park
- Development Business Climate magazine for Craven County (issued January 2018).
- 40 Site Selection requests (7/1/17 – 3/9/18)

### Product Development

- Executive Parkway extension is complete in the Craven County Industrial Park, which was made possible by the award of \$515,000 Industrial Development Fund Grant from the State (opens 80+ acres for development).
- Submitted Lot 19 for evaluation in the Duke Site Readiness Program which determines the industrial developability of the property and to what extent it could/could not be used for.

### Small Biz & Entrepreneurial Development

- The Entrepreneur Center held its grand opening and is at max capacity on space and still accepting members. Holds regular programs for entrepreneurs and small business owners to grow their business.

**Department:**

Health Department

**Division/Program:**

Administration

**Department Account Number:**

5001

**Number of Employees:**

24 full-time

**Program Description:**

The Administration department consists of the Health Director, Finance Officer, business office, medical records, housekeeping, facility maintenance, accounts receivable and payables, payroll, state reporting, IT support and supervision of patient check-in.

**Federal/State Mandated Services:**

G.S. 130A-34

G.S. 130A-40

G.S. 130A-41

**Revenue Sources:**

County Funded

**Accomplishments for FY2017-2018:**

Our second Federally Qualified Health Center (FQHC) site opened in Havelock in April 2017.

According to a survey of NC Local Health Departments, the average health department for a community of our size receives approximately 43% of their funding from the county. For fiscal year 2016 we needed 17% from Craven County to meet our annual budget.

We have utilized additional federal funding and increased revenues from billable services to expand services to our community while utilizing less county dollars.

**Department:**

Health Department Administration

**Division/Program:**

Safety

**Department Account Number:**

5005

**Number of Employees:**

0

**Program Description:**

**Federal/State Mandated Services:**

**Revenue Sources:**

County Funded /Fees

**Accomplishments for FY2017-2018:**

- Conducted Monthly safety meetings with representatives from each division within CCHD.
- Conducted monthly OSHA trainings (face to face) for all staff
- 38 CCHD staff (nursing, licensed professionals, additional staff) was CPR trained/certified by our instructors.
- CCHD has four staff that completed the CPR instructor training at CEMS
- Collaborated with the Emergency Preparedness Coordinator to train staff on the Active Shooter plan
- Collaborated with Craven Community College to train local law enforcement (84) on CPR and Narcan
- Assisted the County Risk Manager on CPR trainings for other County staff
- Ensures that a representative attends the county safety meetings

**Department:**

Health Department Administration

**Division/Program:**

Bioterrorism

**Department Account Number:**

5010

**Number of Employees:**

0

**Program Description:**

To upgrade and integrate Local Public Health's preparedness for and response to public health emergencies with Federal, State, Local and Tribal governments, the private sector, and nongovernmental organizations.

**Federal/State Mandated Services:**

Office of Homeland Security requirements specified in state agreement addenda.

**Revenue Sources:**

CDC Grant Funded

**Accomplishments for FY2017-2018:**

- Completed the Active Shooter Plan for the Health Department and coordinated staff training with New Bern Police Department.
- Completed fit testing to all appropriate staff. Fit Testing fits individuals with the correct respiratory mask.
- Attends the Local Emergency Preparedness Committee meetings
- Continues to update response plans for CCHD
- Developing a Social Distancing Plan for the Health Department

**Department:**

Health Department

**Division/Program:**

Lab and Health Education

**Department Account Number:**

5200

**Number of Employees:**

6 full time and 1 contract employee

**Program Description:**

The Clinical laboratory provides supportive lab services for all clinics in the Health Department to aid in the diagnosis and treatment of diseases and conditions.

**Federal/State Mandated Services:**

G.S. 130A-148

G.S. 130A-131.8

G.S. 130A-139

G.S. 130A-326

**Revenue Sources:**

County Funded

**Accomplishments for FY2017-2018:**

We are able to provide clinical laboratory diagnostic testing to patients on a reduced sliding fee scale. Patients will often times go without crucial laboratory testing, because of the expense. With our expansion of primary care services, we are able to diagnose and treat certain chronic conditions for a fraction of lab costs to clients.

**Labs performed:**

1. Clinical In-house labs 28,624
2. Microbiology tests 2,984
3. NC State Lab 6,838
4. CEHS 456
5. LabCorp 3,880

**Department:**

Health Department

**Division/Program:**

Dental

**Department Account Number:**

5500

**Number of Employees:**

1 full-time and 2 contract employees

**Program Description:**

Primary function is for dental trailer to travel to schools located in Craven, Pamlico, and Jones County and provide educational, preventive, and clinical treatment services for children up to the age of 18. We also provide services to pregnant women. We do a limited amount of charity care as well.

**Federal/State Mandated Services:**

Non Mandated

**Revenue Sources:**

98% Medicaid

2% Patient Pay and NC Health Choice

**Accomplishments for FY2017-2018:**

1. Served 1,628 individual patients on the mobile dental unit.
2. Performed 2,059 patient visits.
3. 731 fillings placed.
4. 61 stainless steel crowns.

Majority of these services were provided to underserved, Medicaid children. The Smile Mobile is able to reach those high risk children that have not had dental care, due to lack of transportation, etc.

**Department:**

Health Department

**Division/Program:**

Maternity

**Department Account Number:**

5700

**Number of Employees:**

10 full-time

**Program Description:**

We are the sole provider for prenatal care for Medicaid and uninsured women in Craven County. We provide the prenatal care and ECWC does the deliveries. Without this service our county would have low income women with little to no support structure giving birth with no prenatal care. Some of the challenges we deal with among our pregnant women are substance abuse and in some cases mental health issues. We partner with East Carolina University Health Systems to treat our high risk pregnancies. This program helps us avoid troubled pregnancies which can be very costly.

**Federal/State Mandated Services:**

Mandated

**Revenue Sources:**

72% Medicaid, 22% Federal/State Block Grant  
(Other Sources: Patient pay, Insurance)

**Accomplishments for FY2017-2018:**

1. 733 prenatal patients served.
2. 5,157 maternity clinic visits.
3. Only maternity provider in Craven County that sees uninsured & Medicaid clients.

**Department:**

Health Department

**Division/Program:**

Maternity-Pregnancy Care Management (previously MCC-Maternal Care Coordination)

**Department Account Number:**

5704

**Number of Employees:**

3 full-time and 1 part-time

**Program Description:**

This program provides case management to pregnant women who are at risk for poor birth outcomes.

**Federal/State Mandated Services:**

Non Mandated

**Revenue Sources:**

Per member/Per month payment for all Medicaid women of child bearing age in Craven County.

**Accomplishments for FY2017-2018**

**PREGNANCY CASE MANAGEMENT**

Using State Data Dashboard Measures for Pregnancy Case Management:

**Measure 1--% of Priority OB Medicaid Patients with completed contact by Pregnancy Case Manager**

**State Target Range=80-100%**

- December 2016 Reported 171 patients=95%
- June 2017 Reported 159 patients=91.9%
- September 2017 Reported 132 patients=83.5
- We have exceeded the state guidelines consistently. Note that this data reporting changed per reporting period downward due to state guidelines changing and a new reporting system put in place which skewed results as shown above

**Measure 2--% of Priority OB Medicaid Patients with Pregnancy Case Management Assessments completed**

**State Target Range=80-100%**

- December 2016 Reported 173 patients= 96.1%
- June 2017 Reported 148 patients= 85.5%

- September 2017 Reported 107 patients=67.7%
- Note that this data % also decreased due to state changing guidelines and a new reporting system put in place which skewed results as shown above.
- By New Guidelines we are Meeting Measure

**Measure 3--% of Priority OB Patients Deferred for Case Management Services**

**State Target Range=0-5%**

- December 2016 Reported 5=2.8%
- June 2017 Reported 19=11.0%
- September 2017 Reported 45=28.5%
- By New Guidelines we are Meeting Measure
- Same note as above due to new guidelines for Pregnancy Case Management more patients had to be deferred therefore skewing the actual performance on the dashboard.

**Measure 3a--% of Priority OB Medicaid Patients Deferred for Unable to Contact**

**State Target Range=0-5%**

- December 2016 Reported 0=0%
- June 2017 Reported 0=0%
- September 2017 Reported 0=0%
- Meeting Measure

**Measure 3b %of Priority OB Medicaid Patients Deferred due to Refusing Services**

**State Target Range= 0-5%**

- December 2016 Reported 1=0.6%
- June 2017 Reported 1=0.6%
- September 2017 Reported 0=0%
- Meeting Measure

**Measure 4 % of Non-Emergency Medicaid Deliveries Engaged In Pregnancy Case Management**

**State Target Range=50-70%**

- December 2016 Reported 63.3%
- June 2017 Reported 64.9%
- September Reported 65.4%
- Meeting Measure

**Measure 5a % of Medicaid Patients in Active OB Case Status with Completed contact with patient within 30 days of delivery**

**State Target Range=80-100%**

- December 2016 Reported 79.7%
- June 2017 Reported 73.6%
- September 2017 No Data Reported due to transitioning to a new reporting system and state guidelines changing.
- Working to improve %

**Measure 5b % of Medicaid Patients in Active OB Case Management with completed tasks within 90 days of delivery**

**State Target Range= 80-100%**

- December 2016 Reported 94.7%
- June 2017 Reported 94.2%
- Meeting measure
- September 2017 No Data Reported due to transitioning to new reporting system and state guidelines changing.

**Measure 6 % of Medicaid Patients in Active OB Case Management with Postpartum Visit**

**State Target Range= 80-100%**

- December 2016 Reported 85.5%
- June 2017 Reported 75.6%
- September 2017 No Data Reported- Same as Above
- We will continue working to improve %

**Pregnancy Case Managers Caseloads Reported:**

- December 2016 Blue-73, Nesmith-80, Partime-35, Kwasnick-30
- June 2017 Blue-58, Nesmith-75, Partime-30, Kwasnick-22
- December 2017 Blue-40, Nesmith-60, Partime-19, Partime-15, Kwasnick-13
- Presently Blue-39, Nesmith-70, Partime-16, Partime-10, Kwasnick-11

**Between 7/1/2016-6/30/2017**

- Using the Old Case Management System Data:
- Received 566 Pregnancy Risk Screens from providers
- 391 Patients were documented with a risk factor for possible services
- 344 Patients enrolled in case management services= 87.21%
- Note: New case management system data system began May 2017 which may have affected this data. We no longer will be using this data in the future for reporting.

**Data Reporting from our new Current Pregnancy Dashboard:**

**Beginning Data October 2017:**

- %of Priority Patients Deferred from OB Case Management=3.8%
- % Active/Heavy Case Management for Priority Patients=92.3%
- % Active Case Management for Priority Patients Face to Face contact=42%(note this % needs to be at 22% or lower)

**December 2017 new Current Pregnancy Dashboard:**

- % of Priority Patients Deferred from OB Case Management=7.7%
- % of Priority Patients Active/Heavy Case Management = 96.2%
- % of Active Case Management for Priority Patients Face to Face contact=16.7%

Note: Craven County Pregnancy Case Management has maintained excellent percentages per new state guidelines for each of the above measures.

**Department:**

Health Department

**Division/Program:**

Child Health

**Department Account Number:**

5800/5816

**Number of Employees:**

5 full-time, 2 part time contract providers

**Program Description:**

Provides Immunizations, Sick, and Well-Check services to children.

**Federal/State Mandated Services:**

Mandated, Federal Block Grant

**Revenue Sources:**

51% Medicaid, 4% Federal and State Block Grant, 41% Rural Health Grant  
(Other Sources: Patient pay, Insurance)

**Accomplishments for FY2017-2018:**

1. Extra site opened in April 2017 at the Havelock location.
2. 1,337 screening physicals performed.
3. 3,001 treatment visits.
4. 4,258 immunizations given.

**Department:**

Health Department

**Division/Program:**

Child Health--Care Coordination for Children (CC4C)  
(previously CSC-Child Service Coordination)

**Department Account Number:**

5801

**Number of Employees:**

2 full-time

**Program Description:**

The program provides case management to children ages 0-5 with special health care needs and/or are living in a toxic, stressful environment.

**Federal/State Mandated Services:**

Non Mandated

**Revenue Sources:**

Receive a per member/ per month fee for all Medicaid eligible children in the county.

**Accomplishments for FY2016-2017:**

Using data from our Community Care Plan Case Management System we reviewed the Data Dashboard Measures that our programs: Child Coordination for Children(CC4C) and Pregnancy Care Management must strive to accomplish in order to meet the guidelines for each program.

**Data Dashboard Measures for CC4C:**

**Measure 1--% of Medicaid Children Age 0-5 Contacted by a CC4C Case Manager**

**State target range =8-12%**

- December 2016 Reported 264 children= 7.7%
- June 2017 Reported 309 children=9.0%
- September 2017 Reported 343 children=9.8%
- Above data shows we are presently meeting and exceeding the State guidelines for contacted Medicaid Children with priority indicators related to medical and/or social issues.

**Measure 2--%of Medicaid Children Age 0-5 in CC4C Case Management Program**

**State Target Range=5-7%**

- December 2016 Reported 234 children=6.9%
- June 2017 Reported 279 children= 8.1%

- September 2017 Reported 304 children= 8.7%
- Above data indicates we are presently meeting and exceeding the State guidelines for managing patients on an active caseload.

**Measure 3--% of Medicaid Children 0-5 Deferred for Unable to Contact Family for Services**

**State Target Range=0-5%**

- December 2016 Reported 0.3%
- June 2017 Reported 0%
- September 2017 Reported 0%
- Above data indicates we are presently meeting and exceeding the State guidelines.

**Measure 4--%of Medicaid Children Age 0-5 Deferred for Refusing CC4C Services**

**State Target Range=0-5%**

- December 2016 Reported 0%
- June 2017 Reported 0%
- September 2017 Reported 0%
- Above data indicates we are presently meeting and exceeding the State guidelines.

State guidelines also require CC4C case managers to maintain a caseload of 60 patients which is reviewed monthly. Both full time CC4C's have maintained an average caseload requirement.

**CC4C CASELOADS REPORTED:**

December 2016 Lilly-62, Wynne-59, Kwasnick-16

June 2017 Kwasnick-102, Wynne-55

September 2017 Lilly-62 Wynne-57, Partime-15, Kwasnick-43

Presently- Lilly-59, Wynne-60, Partime-27, Kwasnick- 52

**OTHER ACCOMPLISHMENTS:**

- Referrals from our pediatric practices continue to be steady over this reporting period. Between December 2016 and September 2017 we have received a total of 579 referrals and 174 referrals were from pediatric providers.
- The Priority Report for Medicaid Children in Craven County showed 3065 as of September 2017. CC4C case managers have documented and/or engaged 496 families during this period.
- CC4C collaborated with the Smile Mobile at Craven County Health Department with two dental clinics 6/7/2017 and 7/6/2017 servicing 35 patients ages 0-4 years old for cleanings.

**Department:**

Health Department

**Division/Program:**

Child Health--Immunization Action Plan

**Department Account Number:**

5802

**Number of Employees:**

1 full-time

**Program Description:**

To provide immunizations to children in order to prevent diseases that could cause disability or death.

**Federal/State Mandated Services:**

Mandated Federal Block Grant

**Revenue Sources:**

65 % Medicaid, 35% Federal

**Accomplishments for FY2017-2018**

1. 4,258 immunizations given at CCHD.
2. 89% of all CCHD children were up to date by 24 months of age with recommended vaccinations. Craven County was at 78%. Statewide average for LHD is 86% and 72% for counties. We are above the state average and as well as the county average.

**Department:**

Health Department

**Division/Program:**

WIC--Client Services

**Department Account Number:**

6010

**Number of Employees:**

4 full-time

**Program Description:**

WIC's overall purpose: To improve pregnancy outcome, reduce maternal and early childhood morbidity and mortality, and maximize the growth and development of children through improved nutritional status.

**Federal/State Mandated Services:**

Mandated Federal Program

**Revenue Sources:**

Federal Funds

**Accomplishments for FY2017-2018:**

1. 34,500 WIC services provided.
2. 2,875 average monthly WIC caseload.
3. Relocated Cherry Point WIC site to Craven County Community Health Center. This move made it more convenient for non-military Havelock area residents to receive WIC benefits. Increased caseload approximately 14% by being open to public.
4. Implemented electronic benefit transfer system (eWIC). Instead of paper food instruments, families will use eWIC card and PIN to access their food benefits at grocery stores.

**Department:**

Health Department

**Division/Program:**

WIC--Administration

**Department Account Number:**

6011

**Number of Employees:**

6 full time

**Program Description:**

Administration ensures that the WIC programs run effectively and efficiently.

**Federal/State Mandated Services:**

Mandated Federal Program

**Revenue Sources:**

Federal Funds

**Accomplishments for FY2017-2018:**

1. 34,500 WIC services provided.
2. 2,875 average monthly WIC caseload.
3. Implemented electronic benefit transfer system (eWIC). Instead of paper food instruments, families will use eWIC card and PIN to access their food benefits at grocery stores.
4. Provide outreach to Pamlico County to help support their WIC program.

**Department:**

Health Department

**Division/Program:**

WIC--Education

**Department Account Number:**

6020

**Number of Employees:**

2 full-time

**Program Description:**

Clients receive individual nutrition counseling i.e. eating healthy during pregnancy, infant and child nutrition, parenting skills, and stages of child development.

**Federal/State Mandated Services:**

Mandated Federal Program

**Revenue Sources:**

Federal Funds

**Accomplishments for FY2017-2018:**

1. 34,500 WIC services provided.
2. 2,875 average monthly WIC caseload.
3. WIC clients, Women and children were educated on keeping teeth and gums healthy as part of WIC education plan for the fiscal year. Caregivers were provided handouts and tooth brushes were given to children age 1-5 years old.

**Department:**

Health Department

**Division/Program:**

WIC--Breastfeeding

**Department Account Number:**

6021

**Number of Employees:**

1 full time

**Program Description:**

Clients receive support, encouragement and instruction in breastfeeding.

**Federal/State Mandated Services:**

Mandated Federal Program

**Revenue Sources:**

Federal Funds

**Accomplishments for FY2017-2018:**

- WIC postpartum women who were exclusively or partially breastfeeding are encouraged, praised, educated and provided support on breastfeeding. WIC has Nutritionist who is an International Board Certified Lactation Consultant (IBCLC) as a resource.
- WIC participants who are breastfeeding are provided breast pump if going back to work/school or if infant is having problems with breastfeeding.

**Department:**

Health Department

**Division/Program:**

Communicable Disease—Tuberculosis

**Department Account Number:**

6300

**Number of Employees:**

1 full-time

**Program Description:**

To provide TB skin testing to identify infection, provide preventive treatment for infected individuals, and to minimize the number of new infections.

**Federal/State Mandated Services:**

Mandated

G.S. 130A-134 to 130A-148

**Revenue Sources:**

State Funded

**Accomplishments for FY2017-2018:**

1. Performed 941 TB screening tests in the adult health immunization program.
2. Craven County had 54 individuals with latent tuberculosis. The TB nurse was responsible for ensuring the patients came in monthly and completed the medication treatment regimen.
3. Craven County had 4 active cases of TB. The TB nurse was responsible for doing Direct Observation Therapy (DOT) biweekly to monitor the patient for compliance in taking their medications. This year we had our first active case of multi-drug resistant TB. This required daily contact visits by the TB nurse for the past year.

**Department:**

Health Department

**Division/Program:**

Communicable Disease--HIV/STD

**Department Account Number:**

6301

**Number of Employees:**

1 full-time

**Program Description:**

To prevent the spread of HIV and other STDs through education, prevention counseling, screening and testing, and providing medication and supplies to prevent, manage, and treat communicable diseases.

**Federal/State Mandated Services:**

Mandated

**Revenue Sources:**

State Funded

**Accomplishments for FY2017-2018:**

1. 1,885 HIV Tests were performed in Craven County
2. 1,036 office visits were performed. This number may include STD screenings, treatments, or MISC follow up.
3. 814 positive cases of chlamydia were discovered.
4. 183 positive cases of gonorrhea were discovered.
5. Primary and secondary syphilis 5 cases discovered.
6. Early latent syphilis 5 cases.
7. Non-gonococcal urethritis 5 cases discovered.
8. Pelvic Inflammatory Disease (PID) 2 cases.

**Department:**

Health Department

**Division/Program:**

Communicable Disease

**Department Account Number:**

6302

**Number of Employees:**

1 full time

**Program Description:**

To ensure proper reporting of communicable diseases, investigate suspected outbreaks, and to put into place disease control and prevention measures.

**Federal/State Mandated Services:**

Mandated

**Revenue Sources:**

State funded

**Accomplishments for FY2017-2018:**

1. CD program was responsible for following up with all positive STD tests mentioned above, ensuring treatment of the patient and patient's contacts.
2. Investigated:
  - a. 34 cases of salmonella
  - b. 1 cases of legionella
  - c. 1 hepatitis C acute
  - d. 1 hepatitis B acute
  - e. 9 hepatitis B chronic
  - f. 3 Haemophilus influenzae
  - g. 4 Streptococcal infection Group A, Invasive
  - h. 2 Shigellosis
  - i. 6 Campylobacter infection
  - j. 1 Vibrio Infection
  - k. 2 Influenza, Adult Deaths
  - l. 1 Zika

**Department:**

Health Department

**Division/Program:**

Family Planning

**Department Account Number:**

6400

**Number of Employees:**

8 full-time and 1 part time contract provider

**Program Description:**

To reduce unintended pregnancies and the poor health outcomes associated with them. The program also reduces the incidence of high risk men's and women's health care by providing access to primary and preventive care.

**Federal/State Mandated Services:**

Mandated, Federal Block Grant

**Revenue Sources:**

47% Medicaid, 40% State

(Other Sources: Patient pay, Insurance)

**Accomplishments for FY2017-2018:**

1. 1, 721 individual patients seen in family planning
2. 3,060 office visits.
3. 1,520 pregnancy tests given.
4. We have a wide variety of birth control methods that we offer patients from pills, patch, depo Provera injections, vaginal rings, Mirena IUD, Paragard IUD, Skyla & Nexplanon.

**Department:**

Health Department

**Division/Program:**

Hospice

**Department Account Number:**

6502

**Number of Employees:**

14 full-time; 2 Part-time; 1 PRN (Contract); Assistant Medical Director and Medical Director.

**Program Description:**

Provides support and care for terminally ill patients (and their families) with a prognosis of 6 months or less.

**Federal/State Mandated Services:**

Non Mandated , Service Provided since 1980

**Revenue Sources:**

91% Medicare, 2.5% Medicaid , 6.5 Private insurance

**Accomplishments for FY2017-2018:**

1. We admitted 10 more patients year to date than we did last year.
2. Our total number of days of care year to date increased by over 1,300.
3. Total Average Daily Census 34.8 as compared to 25.9 last year.
4. Total number of patient days has shifted to more of an industry standard with Medicare being the largest provider of reimbursement. We have seen a drop in the number of patients with Medicaid only coverage compared to last year and a stabilization of private insurance patients closer to industry averages as opposed to last year where we had a larger number of private insurance patients, which posed some challenges from a billing perspective.
5. Craven County Hospice is now the largest provider of Hospice Care in Craven County.
6. Latest Data from the Medicare.gov Hospice Compare Website rates Craven County Hospice scoring above all local providers in every area with 96% of families surveyed rating our Hospice the "Best Hospice Care" and 97% stating they would refer friends and family to our Hospice. Two of our closest competitors scored 84% and 75% on the "Best Care Possible" and 88% and 79%, they would recommend their Hospice to Friends and family.

**Department:**

Health Department

**Division/Program:**

Health Foundation

**Department Account Number:**

6506

**Number of Employees:**

0

**Program Description:**

Donations received by loved ones, family and friends.  
This is a "wash" account. Funds will go to the CCHD Foundation.

**Federal/State Mandated Services:**

Non Mandated

**Revenue Sources:**

Donations

**Accomplishments for FY2017-2018:**

**Department:**

Health Department

**Division/Program:**

Adult Health--Cancer Control

**Department Account Number:**

6602

**Number of Employees:**

1 full time

**Program Description:**

To promote effective screening strategies for breast and cervical cancer and cardiovascular disease to reduce incidence and mortality.

**Federal/State Mandated Services:**

Mandated

130A-205

**Revenue Sources:**

State Funded

**Accomplishments for FY2017-2018:**

1. 134 Women screened for breast and cervical cancer with this program.
2. 2 cases of breast cancer were discovered and those patients were eligible for BCCCP Medicaid to cover treatment expenses.
3. 1 case of cervical cancer was discovered. This patient was also eligible for BCCCP Medicaid and able to receive treatment because of this program.

**Department:**

Health

**Division/Program:**

Adult Primary Care

**Department Account Number:**

6612/6616

**Number of Employees:**

6 full time and 2 part time contract providers

**Program Description:**

Evaluation and treatment for acute and chronic illness, prevention education, and healthcare maintenance for at risk adults.

**Federal/State Mandated Services:**

None

**Revenue Sources:**

62% Rural Health Grant, 22% Medicaid, 3% Medicare  
(Other Sources: Patient pay, Insurance)

**Accomplishments for FY2017-2018:**

- Successfully completed our expansion/satellite office in Havelock which opened in April 2017.
- Total # unduplicated patients: 4,677
- Total # office visits provided: 5,042

**Department:**

Health Department

**Division/Program:**

Risk Reduction/Health Promotion

**Department Account Number:**

6700

**Number of Employees:**

1 full-time

**Program Description:**

To build a healthier community, promote healthy living, and reduce the risk of disease.

**Federal/State Mandated Services:**

Non Mandated

**Revenue Sources:**

State Funded

**Accomplishments for FY2017-2018:**

- Health Educator completed the OraQuick Rapid Antibody Test training (HIV and Hepatitis C).
- Health Educator completed the *Know It Control It for Seniors* blood pressure coach training. This program consists of eight lessons that were incorporated into the Minority Diabetes Prevention Program.
- Minority Diabetes Prevention Program – The first class started in February of 2017 and the second class in September of 2017. Classes run for one year and encourage healthy lifestyle changes. All participants have a goal of at least 5% of total body weight lost and at least 150 minutes of physical activity per week. The first class finished in February of 2018 with 75% of the class seeing weight loss. One participant lost over 10% of her total body weight. Each participant lowered their A1C over the course of one year. The class average for change was a one point reduction.
- Community screenings to check A1C – one held at the Havelock site of our Community Health Center and the other was a partnership with and held at the Havelock Community Missionary Baptist Church. Both events were open to the public and over 30 people were screened.
- Healthy Cooking On A Budget class was held at the Craven Terrace Community Center. This class included education, two cooking demonstrations and tastings.
- Fresh fruit and vegetable outlet inventory was completed for Craven County.
- Held a community listening session on the new HUD tobacco free housing rule.

- Collaborated with Craven County Department of Social Services and the Coastal Coalition for Substance Abuse Prevention (CCSAP) to develop a resource brochure with information about prevention, treatment, recovery and support services for drug and/or alcohol addiction.
- Partnered with Trillium Health Services and Latitude church and held a community Mental Health First Aid class.
- Presents monthly wellness classes at the Senior Center.
- Assisted with the planning and implementation of the Leadership Forum on Opioid Abuse, Embrace Recovery Rally and Connect With Craven.
- 39 community events to include health fairs/classes/presentations for schools, churches, clubs and community organizations. Some health fairs include blood pressure and glucose screenings. This list of events does not include the weekly and then monthly Minority Diabetes Prevention Program classes.

**Department:**

Health Department

**Division/Program:**

Risk Reduction--Refugee Health

**Department Account Number:**

6704

**Number of Employees:**

0

**Program Description:**

To assure that health problems of newly arrived refugees that could possibly pose a threat to the public Health or interfere with the effective resettlement of the refugees are promptly identified and treated.

**Federal/State Mandated Services:**

Non Mandated

**Revenue Sources:**

90% State Grant, 10% Medicaid

**Accomplishments for FY2017-2018:**

1. Screened 50 Refugee patients for communicable diseases. Refugees arrived from Burma, Democratic Republic of the Congo, Ecuador, and Iraq. These are a high risk and vulnerable population that face special health challenges due to their exposure to deteriorating conditions usually attributed to the circumstances such as war, trauma and forced migration.

**Department:**

Health Department

**Division/Program:**

Risk Reduction--Jail Initiative Program

**Department Account Number:**

6709

**Number of Employees:**

1 full-time

**Program Description:**

To expand and integrate HIV, syphilis and additional STD testing as available for high risk detainees in correctional settings, and to reduce the number of persons diagnosed late in the course of HIV infection.

**Federal/State Mandated Services:**

Non Mandated

**Revenue Sources:**

State Grant

**Accomplishments for FY2017-2018:**

1. Continued to provide HIV & Hep C testing to inmates at Craven, Pamlico, Lenoir, Carteret, Jones and Onslow Jails.
2. The Expanded Jail /Outreach Initiative tested a total of 431 individuals. Out of the 431 individuals 93 had a positive Hepatitis C anti-body reading, 4 positive readings for syphilis and 0 positive for HIV. These numbers account for June 1, 2016-June 30, 2017.
3. Through our new ITTS Grant we are now able to provide rapid testing for HIV (20min results). Also, we are providing more/new outreach testing and education to the communities of Craven, Carteret, Jones, and Pamlico counties.

**Department:**

Mental Health

**Division/Program:**

Mental Health

**Department Account Number:**

6800

**Number of Employees:**

N/A

**Program Description:**

Trillium Health Resources Regional LME for services in the treatment of mental illness, developmental disabilities and alcohol and drug abuse.

**Federal/State Mandated Services:**

State Mandated Programs

**Revenue Sources:**

State and County Funds

**Department:**

70 - Craven Area Rural Transit System

**Division/Program:**

01, 02, 03, and 04 / Craven Area Rural Transit System (C.A.R.T.S.)

**Department Account Number:**

7001 – Rural Admin

7002 – Rural Operations

7003 – Urban Admin

7004 – Urban Operations

**Number of Employees:**

8 full time positions (Transportation Director, Assistant Transportation Director, Office Assistant, Dispatcher, 2 Accounting Tech III, and 2 Drivers)

29 part-time positions

**Program Description:**

CARTS is designated by the North Carolina Department of Transportation/Public Transportation Division (NCDOT/PTD) as a regional rural system that serves Craven, Jones, and Pamlico counties. CARTS also provides small urban service to the New Bern urbanized area within Craven County. CARTS is a public transportation system providing transportation services under the guidance and requirements of NCDOT/PTD as well as the Federal Transit Administration (FTA). CARTS receives federal and state grant funding to assist with the cost of operations.

**Federal/State Mandated Services:**

Transportation services are not federally nor state mandated. However, certain grants are only available for use by a community transportation system. Also, CARTS is the direct recipient of federal 5307 Urbanized Formula Funds.

**Revenue Sources:**

CARTS generates revenue from a variety of sources including:

1. Home Community Care Block Grant (HCCBG) – Senior Nutrition Site Transportation for Craven County.
2. Community Transportation Program Grant (CTP) which pays for 85% of qualified rural administrative expenses and 90% of qualified rural capital outlay expenses. All other rural operating expenses are paid by revenue generated by CARTS.
3. Rural Operating Assistance Program (ROAP) which pays for transportation provided to riders that are qualified through the Elderly and Disabled Transportation Assistance Program (EDTAP), Employment (EMP), and the Rural General Public (RGP). Craven, Jones, and Pamlico each apply for these funds. EDTAP and EMP are eligible to be used in both rural and urban service; RGP is only eligible to be used in rural service.

4. CARTS generates revenue by providing transportation services to human service agencies such as: the Department of Social Services in Craven, Jones, and Pamlico counties; Vocational Rehabilitation; Monarch; ECU-ID Clinic, various nursing homes, Coastal Community Action; etc.
5. 5307 Urbanized Formula Funds are available for use in the urbanized area only. It will assist with 50% of urban operational expenses; some urban expenses can be capitalized for an 80% reimbursement; and urban capital (such as vehicles) are reimbursed at 85%.
6. State Urban Match is a grant that, when available, will assist with 8% of the local match on urban funded vehicles.
7. 5339 Bus and Bus Facilities grant is a grant that may come through the FTA or through the NCDOT/PTD. CARTS does not have bus facilities; use of this grant would be urban funded vehicles.

**Accomplishments for FY2017-2018:**

CARTS continued the transition process into providing small urban transportation service.

1. Route Match billing rules added and/or updated as necessary.
2. Continued identifying and working with Route Match regarding tablets issues. Tablets were implemented in the prior fiscal year for the purpose of gathering required detailed service information, increased efficiency of routing due to GPS capabilities; and tracking of vehicle locations.
3. Camera system installed on all CARTS revenue vehicles for safety and security purposes.
4. A Transit Development Plan was completed to make recommendations and guide the system through the next five years of operations.
5. CARTS began filing claims in NCTracks for Non-Emergency Medical Transportation (NEMT) for Craven, Jones, and Pamlico counties.
6. CARTS provided a total of 69,359 one way trips in FY2017
  - a. Of those trips, 16,811 were trips provided by the fixed route service (The Loop)
  - b. The remaining 52,548 trips were provided through demand response service including ADA complementary paratransit service.
7. This is a decrease of 4,987 from the FY2017 total of 74,346 trips
  - a. The Loop ridership decreased by 917 trips from 17,728
  - b. The demand response decreased by 4,070 from 56,618

**Department:**

Veteran Services

**Division/Program:**

Veteran Services

**Department Account Number:**

7100

**Number of Employees:**

4 full-time employees

**Program Description:**

To provide assistance to Veterans and their dependents in the preparation, presentation and prosecution of claims under laws administered by the Department of Veterans Affairs and state and local benefits that they may be entitled to.

**Federal/State Mandated Services:**

There is no Federal or State mandate that requires a county to provide veteran services. North Carolina General Statute §143b-1210 gives the authority to the county to operate a veterans program for public purposes in affiliation with the North Carolina Department of Military and Veterans Affairs in compliance with the Departments policies and procedures.

By law, an individual must be accredited by VA as an agent, attorney, or representative of a VA-recognized veterans service organization to assist in the preparation, presentation, and prosecution of a claim for VA benefits (38 U.S.C. §§ 5901-5902, 5904; 38 C.F.R. § 14.629).

**Revenue Sources:**

Revenue consists of appropriated funds from the North Carolina General Assembly. This funding has historically been granted for \$2,000, but is determined on a pro rata share of the appropriated amount.

**Accomplishments for FY2017-2018:**

- Represented Craven County Veteran Services at the Memorial Day Program held at the New Bern National Cemetery.
- Attended Craven County Veterans Stand Down at two locations in the county where information was distributed to veterans and dependents.
- Presented a segment on Veterans with PTSD to local law enforcement during Crisis Intervention Training (CIT) conducted by Trillium Healthcare. Assisted in the development of the Advanced CIT Training for Veteran Law Enforcement.

- Hired a full time Office Assistant and a Veteran Services Officer to assist the veterans and their dependents in filing and processing claims. The Veteran Services Officer will soon be taking the accreditation exam to further enhance his abilities to assist Veterans.
- Attended various veterans' organizations through-out the county and attended Craven County Veterans Council meetings to discuss veterans' benefits, Craven County veteran statistics, and to address the needs of the veteran community.
- Provided services to 9,081 veterans and dependents, either in-person or by telephone during 2017, which was a 26% increase than the previous year.
- Transmitted a total of 11,651 items of correspondence related to veterans' claims for 2017.
- Craven County veterans directly received \$129,103,000 through the Department of Veterans Affairs in the form of compensation and pension payments, education benefits and healthcare coverage. (FY16 data)
  - o Craven County ranks 10<sup>th</sup> in the state for total expenditures from the VA.
  - o Per capita, Craven County is ranked 3<sup>rd</sup> in the state in veteran population with 15,848 veterans in the VA system. (FY16 data)
- Assists many of the 15,503 military retirees and survivors with Department of Defense and VA benefits that reside in this region. (DOD regional data by 3 digit zip code -285)
- Continual growth and enhancement of the services proved to the veterans and their dependents of Craven County.

**Department:**

Dept. of Social Services

**Division/Program:**

Administration

**Department Account Number:**

7201

**Number of Employees:**

25 full-time

**Program Description:**

This department includes the Director, Deputy Director, Attorneys, Business Officer, Administrative Assistant and Clerical (mailroom, switchboard, file room, receptionist, personnel ), Accounting, Computer Operations, Maintenance and Housekeeping who are necessary to help carry out the mandated functions of the other departments within the agency. Provide shelter operations and disaster services. fishing license waivers and conduct voter registration.

**Federal/State Mandated Services:**

See attached Federal and State Mandated Services for Department 7201

**Revenue Sources:**

Federal, State, County

<b>Department 7201 Administration Federal and State Mandated Services</b>				
<b>Program Name</b>	<b>Service</b>	<b>Federal Statute</b>	<b>State Statute</b>	<b>Administrative Rule</b>
Voter Registration	Voter Registration	National Voter Registration Act of 1993	G.S. 163.82.20	
Work Permits	Work Permits		G.S. 95-25.5	
Disaster Shelter Mangement	Disaster Shelter Management		G.S. 166A	Craven County Emergency Operations Plan Code of Craven County, Chapter 6
Fishing License	Fishing License		G.S. 113-351(d)	15A NCAC 10C.0216 (n/a)

**Accomplishments for FY2017-2018:**

- Single County Audit: The agency received no significant findings related to the fiscal department in the FY 16 17 audit.

Data Source: Comprehensive Annual Financial Report

- Voter Registration Forms: The Administrative Unit processed and submitted 89 of these to the Board of Elections. In FY 16 17 173 forms were processed. This is a required function by state law, N.C.G.S. 163.82.20.

Data Source: Agency Tracking

- Agency IT department assisted the County IT department in the installation of a new telephone system.

Data Source: Agency Tracking

- Agency IT created the new agency page on the county website by gathering information from different departments and putting this on the website.

Data Source: Agency Tracking

- Agency IT completed the installation of scanners on each worker's desk to go forth in the department's efforts to go paperless in order to reduce paper flow. This also prepares areas for their transition into the NCFast system which requires that workers have scanners to transfer data into the State system.

Data Source: Agency Tracking

- The agency finance office submitted the DSS 1571 reimbursement report timely for each year in FY 16 17.

Data Source: Agency Tracking

- The agency finance office pulled down 100% of revenues for FY 16 17.

Data Source: DHRWCA WCA410 SX411C CTY MTH ALL

**Department:**

Dept. of Social Services

**Division/Program:**

Income Maintenance

**Department Account Number:**

7211

**Number of Employees:**

76 full-time, 6 part-time 9 temporary

**Program Description:**

**Special Assistance-SA:** Adult Care Home-Cash payments and medical assistance for eligible aged, disabled and blind individuals residing in a licensed adult care home facility. In-home-Cash payments and medical assistance for eligible aged, disabled and blind individuals residing in a private living arrangement who are at risk of placement in an adult care home.

**Food and Nutrition Services-FNS-**A program to assist eligible households with the purchase of food. Food and Nutrition Services Employment & Training -Food and Nutrition Services (FNS) unit members ages 18 through 59 may volunteer to participate in an E&T Program unless their county is operating an optional Workfare work program or the individual lives in a non-E& T county. Currently under a federal & State waiver for exemption.

**Low Income Energy Assistance Program -LIEAP-**Annual cash payment to low-income households to assist with heating costs.

**Medicaid (Multiple DHHS Open Window Program Names)** -Programs to assist eligible aged, disabled, blind individuals, pregnant women, families and/or children with costs of medical care.

**Health Choice Program-SCHIP-**A health insurance program for uninsured children under the age of 19 who do not qualify for Medicaid and have family income under 200% of the Federal Poverty Limit.

**Refugee Medical Assistance-RMA** --The North Carolina Refugee Medical Assistance Program was established to provide health care to needy refugees who do not meet qualifications for any other health care program. RMA is a short-term transitional program available for the first eight months a refugee resides in the USA.

**Federal/State Mandated Services:**

<b>Department 7211 Income Maintenance Federal and State Mandated Services</b>				
<b>Program Name</b>	<b>Service</b>	<b>Federal Statute</b>	<b>State Statute</b>	<b>Administrative Rule</b>
State-County Special Assistance Adult Care Home/State -County Special Assistance In-home	State/County Special Assistance for Adults Program	P.L. 92-603; 93-66; 95-565; & 95-585	G.S. 108A-25, 40, 41-45,47	10A NCAC 71P
Food and Nutrition Services	Food and Nutrition Services	Federal Entitlement- 7USC2011; 7 CFR271.4, P.L. 110-246	G.S. 108A-25 G.S. 108A, Part 5	
Food and Nutrition Services Employment and Training	Food and Nutrition Services Employment and Training	Federal Delegated Authority - P.L. 99-198; 99.stat. 1354-1660 (Food Security Act of 1985); CFR 273.7 ©(8)	G.S. 108A-25	
Low Income Energy Assistance Program	LIEAP	Federal Entitlement- LIHEAP BG Plan P.L. 97-35.	G.S. 108A-25	10A NCA C71V
Family and Children's Medicaid, Adult Medicaid	Medicaid	Federal Delegated Authority - Title XIX and Section 1634 of the Social Security Act; 42 CFR 430-460	G.S. 108A Part 6; G.S. 108A-79; G.S. 108A-80, G.S. 108A-25	10A NCA C21; 10A NCA C 22F
Health Choice Program	North Carolina Health Choice for Children (SCRIP)	Federal Delegated Authority - Title XXI of the Social Security Act; 42CFR.457	G.S. 108A, Part 8; G.S. 108A-79, 108A-80	
Refugee Medical Assistance	Refugee Medical Assistance (Optional)	P.L.99-603; 8 USC 1521Sec. 411		
Case Management and Counseling	Family Planning Services (component of Health Support Service)	SSBG Plan	G.S. 143B-153	10A NCA C71J, 71R .0908(b), .0103, .0101(10)

**Revenue Sources:**

Federal, Hospital Contract, County

**Accomplishments for FY 2017-2018:**

- The Food and Nutrition unit has maintained a minimum timeliness rate of 95% for applications through January 2018. Craven County also achieved a 95% timeliness rate for FY 17 18.

Data Source: DHHS

- Medicaid: In FY 17 18 Craven County passed the timeliness report card for all months through January 2018 with the exception of one in Family and Children's Medicaid. This report card measures accuracy in the determination of eligibility.

Data Source: DHHS/DMA Medicaid Report Card

- Income Maintenance was restructured enabling staff to work in only one program where all the services of the one program are provided by one person. This will see an increase in efficiency, timeliness and accuracy in the processing of benefits.

- Public Assistance Program Integrity Collections: The Public Assistance Program Integrity Unit collected \$123,708.52 in FY 16-17. The unit has collected \$69,404.41 through January 2018 of FY 17-18.

Data Source: FRD428Q MTH CNTY COLLECTN report in XNET

- Medicaid Revenue: Approximately \$119,946,488 in Medicaid benefits are projected distributed to citizens of Craven County in FY 16 17. These benefits remain in the local economy and help support medical facilities, local medical providers, transportation providers, and assist in the creation of jobs in the community. These benefits ensure the health and well-being of individuals within Craven County.

Data Source: Medicaid Budget Estimates, DHHS website

- Food and Nutrition Revenue: In our determining of eligibility approximately \$24,219,789 in Food and Nutrition benefits were distributed to citizens of Craven County. These are benefits that remain in the local economy that help to support business and jobs.

Data Source: NC DHHS Budget Estimates FY 15-16

- Program Integrity met the state policy of having less than 10% of all cases overdue. This was the first time in three years this occurred as we had been trying to catch up from having to utilize resources in the processing of NC FAST cases. This threshold has been able to be maintained for all cases that are not court involved.

Data Source: Agency Tracking and FRD407 TIMELINESS report in XNET

- The Special Assistance unit passed their audit with no case findings.

Data Source: DHHS Audit

- The Child Care Unit passed their audit with an overall compliance score of 99.2%. To be in compliance a county must maintain a 95% compliance score.

Data Source: DHHS Audit

**Department:**

Dept. of Social Services

**Division/Program:**

Adult Services

**Department Account Number:**

7221

**Number of Employees:**

14 full-time

**Program Description:**

- Adult Protective Services: Investigate allegations of abuse neglect and exploitation for disabled adults. In substantiated cases defined by state law and Department of Health and Human Services regulation make provision for service regardless of ability to pay
- Case management: Services to elderly adults for the provision of in-home aide services, placement assistance services for adults in need of out of home placement
- Eligibility Determination for Medicaid Personal Care Services for adults in need of assistance with toileting and feeding in adult care homes
- Payee services to Manage state and federal benefits for adults unable to manage those resources
- Placement and Adjustment Services: Assistance and support for location and placement of aged and disable adults in supportive living environments
- Guardianship Services: Provision of Guardianship Services for incompetent disabled and incapacitated adults in adult care homes and nursing homes. Act as legal guardian, as the public agent guardian, any time appointed by the clerk of court. Provision of assistance to citizens seeking help with establishment of guardianship of an incapacitated adult.
- Adult Homes Specialist: Act as an agent of the state Division of Health Services Regulation for the monitoring of Adult Care Homes located within the county
- Energy Assistance: Provision of emergency assistance with heating and cooling needs.
- Disposal of Unclaimed Body's
- Assistance with arranging transportation
- Provide State and County Special Assistance services

**Federal/State Mandated Services:**

Department 7221 Adult Services				
Federal and State Mandated Services				
Program Name	Service	Federal Statute	State Statute	Administrative Rule
Adult Protective Services	Protective Services for Adults	SSBG Plan	G.S. 108A, Article 6; G.S. 143B-153; G.S. 108A-103-110	10A NCAC 71R .0103(a)(12), 71R .0915, .0104 (3), .0401(1), .0506(5), and .0101(25); 10A NCAC 71A
Guardianship	Individual & Family Adjustment Services; includes Guardianship Services	SSBG Plan	G.S. 143B-153; G.S. 35A; G.S. 108A-15	10A NCAC 71R (.0103 (a)(10), .0910, .0104 (4)(b), .0405(d), .0401(2), .0506(11) and .0101(18)
Home and Community Based Services	In-Home Aide Services	SSBG Plan	G.S. 143B-153; G.S. 35A; G.S. 108A-15	10A NCAC 71R .0103 (a)(11), .0911, .0101(19), .0201(3)(b), .0506(16) and 06A
At-Risk Case Management	Adult Placement Services	SSBG Plan	G.S. 143B-153; G.S. 35A; G.S. 108A-15	10A NCAC 71C 71C; 10A NCAC 71R .0103 (a)(6), .0919, .0104(1), .0506(3), and .0101(3)
Case Management and Counseling	Health Support Services	SSBG Plan	G.S. 143B-153; G.S. 35A; G.S. 108A-15	10A NCAC 71R .0908 .0103(a)(9), .0101 (15), 0201(3)©, .0506(10); 10A NCAC 71J
State-County Special Assistance In-Home	State/County Special Assistance for Adults Program (SA)	P.L. 92-603; 93-66; 95-565; &95-585	G.S. 108A-25, 40, 41-45,47 & 139.5 (no such statute)	10A NCAC71P
Adult Care Home Case Management	Adult Care Home Case Management		G.S. 143B-153(e), S.L. 1995-449	
Low Income Energy Assistance Program	LIHEAP, CIP-Crisis Intervention Program	Federal Entitlement-LIHEAP BG Plan P.L. 97-35	G.S. 108A-25	10A NCAC 71V
In Home Aid	In-Home Aid		G.S. 143B-153	10 NCAC 71R .0103, .0911, .0101 (19)
Adult Care Home Monitoring	Adult Care Home Specialist		G.S. 108A-14(a)(8); G.S. 131D-2.11 & .12 & 26-34; G.S. 143B-139.1	

**Revenue Sources:** Federal, State, County

**Accomplishments for FY 2016-2017:**

- 100% of clients receiving prevention services through the Adult Services Unit were not victims of abuse, neglect or exploitation in FY 16-17.

Data Source: APS Log and case reviews

-A Disaster Planning/Community Table Top Emergency Preparedness Training was held on 10/11/2017 with 25 people participating and representing home health agencies, skilled nursing facilities, and assisted living communities. The Adult Home Specialist coordinated these efforts with Craven County Emergency Services to provide information related to disaster planning for medically fragile individuals.

Data Source: Agency Tracking

- As of February 2018, 108 individuals/families have been supported during FY 18 through case management in accessing services to maintain ability, prevent premature decline, utilize less costly community based services to prevent or delay placement, and to safely meet care needs of elderly or disabled adults.

Data Source: Agency Tracking

-43% of case management terminations were successes in supporting adults living out their days in their private homes - 12 Adults were able to remain in their homes until the end of their lives with the support of community based services such as case management, in-home aide service, and home delivered meals. These clients died or transitioned to hospice prior to death within 30 days.

Data Source: Agency Tracking

- Adult Services provided guardianship services to an average of 39 people a month in FY 16 17.

Data Source: Agency Tracking

**Department:**

Dept. of Social Services

**Division/Program:**

TANF

**Department Account Number:**

7231

**Number of Employees:**

65 full-time

**Program Description:**

This Department is comprised of two teams: Child and Family Services Team and the Work First Team.

**Child and Family Team** provides: Family Intake/Crisis Services which includes CIP I TANF crisis funding, community referrals; Child Protective Services, Foster Care and Adoption Services.

**Work First Employment Team** provides: Benefits, direct support and case management to low-income families that meet Work First/TANF eligibility. The services provided are to assist families to become employed and self-sufficient. This unit provides an array of mandated and essentials services to assist families with moving from cash assistance to work as well as job retention and family enrichment. Funding is provided through TANF Block grants.

**Federal/State Mandated Services:**

<b>Department 7231 TANF</b>				
<b>Federal and State Mandated Services</b>				
<b>Program Name</b>	<b>Service</b>	<b>Federal Statute</b>	<b>State Statute</b>	<b>Administrative Rule</b>
Work First Family Assistance	Work First Program	Federal Delegated Authority TANF BG Plan; Title IV-A of the Social Security Act; Deficit Reduction Act of 2005; 42 USC 601 et. Seq. P.L. 104-193	G.S. 108A-27, G.S. 108A-25	
TANF Emergency Assistance			G.S. 108A-27	State TANF plan
Refugee Cash Assistance, Refugee Medical Assistance, Refugee Social Service	Refugee Cash, Medical Assistance and Social Services (Optional)	P.L. 99-603; 8 USC 1521 Sec. 411		
County Transportation	Medicaid Transportation	Federal Delegated Authority - 42 CFR 431.53		
Subsidized Child Care	Subsidized Child Care Program	Federal Child Care and Development Fund: 45 CFR Parts 98 and 99; APA	S.L. 2007-323, Sec 10.15-10.17	10A NCAC 10
Family Support Program Services	Family Preservation and Support Services (Saf and Stable Families Program)	Federal Delegated Authority - IV-B, Subpart 2 of the Social Security Act; Adoption and Safe Families Act (P.L. 105-89)	GS 143-152.10-15; GS 108A-14(a)(12)	
Foster Care Services	Foster Care; Foster Care Assistance	Federal Delegated Authority - Titles IV-E; IV-B; XX of the Social Security Act; CAPTA	GS 108A-48; GS 108A-49, 45 (not applicable to foster care); GS 143B-153(2)(d)	10A NCAC 70D
Child Welfare Training (Mandated Training for child welfare staff)	Child Welfare Training		GS 131D-10.6A	
Independent Adoption Studies	Fee Charged for Service-this item and one below account for about 10% of one worker's time		GS 108A-10	Approved by DSS Board 11/18/96
Non Mandated Home Studies	Fee Charged for Service-this item and one worker's time		GS 108A-10	Approved by DSS Board 7/1/87
Low Income Energy Assistance Program	LIHEAP; CIP-Crisis Intervention Program		GS 108A-25	10A NCAC 71V
For Foster Care Related Services-Foster Care Services	Licensure of maternity homes, child-placing agencies, family foster homes, therapeutic foster homes and residential child care facilities.	Federal Delegated Authority - Titles N -B, N -E, XX of the Social Security Act	G.S. 131 D, Article 1A; 143B-153 G.S. 108A-14 (a)(12)	10A NCAC 70E, F, G, H, I, J, K & L
Foster Care Services	Interstate/Inter County services, including ICPC and ICJ	Public Law 103-432	GS 7B-28 & 38, (no such statute) 143B-153, G.S. 108A-14(a)(13), G.S. 108A, Part 4	10A NCAC 70C
Adoption Services	Adoption / Adoption Assistance	Federal Delegated Authority - Titles N-B; N-E; XX of the Social Security Act; P.L. 96-272, P.L.99-514, P.L.103-382, P.L. 106-385, P.L.105-89, P.L. 106-169, P.L.109-171	G.S. 108A-49 & 50, G.S. 108A-14(a)(13) G.S. 108A-25, G.S. 108A, Part 4	10A NCAC 70M .0500 Out of State Adoption Fees
Child Protective Services	Child Protective Services	Federal Delegated Authority-Titles IV-B; IV-E, XX of the Social Security Act Child Abuse Prevention & Treatment Act (P.L. 93-247); Keeping Children Safe Act of 2003 (P.L. 108-36); Adoption and Safe Families Act of 1997 (P.L. 105-89)	G.S. 7B G.S. 108A-14(a)(11) G.S. 110-105.2	

**Revenue Sources:**

Federal, State, County

**Accomplishments for FY 2016-2017:**

- Craven County Child Protective Services (CPS) had an absence of Recurrence of Maltreatment in 94.34% of its cases, FY 16 17 (latest data). The North Carolina average was 92.54% for that period.

Data Source: UNC Website, CFSR Prev Rd 2

- Craven County Permanency Planning Unit had an absence of Maltreatment in Foster Care rate of 100% for its cases in FY 15 16 (latest data). The North Carolina average was 99.94% for that period.

Data Source: UNC Website, CFSR Prev Rd 2

- Craven County Adoption Unit ensured that 35.29% of children who were in foster care with a plan for adoption for 17 continuous months or longer were discharged from foster care to a finalized adoption. The North Carolina average was 28.41% for that period and the national average was 20.20%.

Data Source: UNC Website, CFSR Prev Rd 2

- Craven County Permanency Planning unit had 86.44% of children who had been in foster care for less than twelve months have two or fewer placements during FY 16 17. The North Carolina average was 85.68% for that period and the national average was 83.3%.

Data Source: UNC Website, CFSR Prev Rd 2

- Craven County Permanency Planning unit had 50% of children who had been in foster care for more than 24 months have two or fewer placements during FY 16 17. The North Carolina average was 39.33% for that period and the national average was 33.9%.

Data Source: UNC Website, CFSR Prev Rd 2

- 10 new foster families were licensed in FY 16 17. We had 25 families overall licensed as of June 2016. This was done through the administering of two MAPP classes that is a required 30 hour training for all prospective households before they can be licensed. We have had 19 participants complete MAPP classes after our first session in FY 17 18 and another 16 families currently participating in a class.

Data Source: Agency Tracking

- At the Hope Family Resource Center we administer mandated Parenting Groups. These groups' help to provide interventions to decrease child abuse through evidence based practice while also assisting in increasing parenting skills, and help families and children affected by substance abuse recover and provide education to help break the cycle of addiction. In FY 16 17 we had 40 adults participated in this program. These mandated groups are crucial in our delivery of Child Welfare Services within our agency.

Data Source: Agency Tracking

- 29 youth in Foster Care aged 13 to 21 were assisted in the development of Independent Living Skills through our LINKS program services in FY 16 17.

Data Source: Agency Tracking

- Our Work First program assisted on average 27 families a month in helping them obtain self-sufficiency. In addition to the family cases our Work First program works with child only cases. In FY 16 17 an average of 114 cases were handled each month. These child only cases are where relatives or other kinship providers have taken the responsibility of care for children and receive a small monthly monetary amount to assist in their care. Otherwise, these children would most likely be in Foster Care that would require room and board payments and administrative attention that would far outweigh the costs of the child only program.

Data Source: Agency Tracking

- Intake and After Hours Social Workers screened approximately 1101 reports.

Data Source: Agency Tracking

- In Home Services Social Workers served an average of 51 families each month.

Data Source: Agency Tracking

**Department:**

Dept. of Social Services

**Division/Program:**

Child Support

**Department Account Number:**

7241

**Number of Employees:**

0 (all contracted through Maximus)

**Program Description:**

Child Support Enforcement Program for Craven County

**Federal/State Mandated Services:**

Department 7241 Child Support Federal and State Mandated Services				
Program Name	Service	Federal Statute	State Statute	Administrative Rule
Child Support Enforcement	Child Support Enforcement	Federal Entitlement- Title IV-D of the Social Security Act; 45CFR Chapter III 300-308	G.S. 110-128 through G.S. 110-142	

**Revenue Sources:**

Federal, County

**Accomplishments for FY 2017-2018**

- In FY 17 Child Support collected \$10,393,593. Through the third quarter of FY 18 we have collected \$8,385,840
- In FY 17 Child Support established paternity in 102.96% of cases assigned. This number indicates the number of cases with children born out of wedlock that paternity was established. The amount in excess of 100% indicates that we were able to establish paternity in cases from prior years.
- In FY 17 Child Support had 87.80% of cases under order. This number indicates the number of cases that have been assigned to Child Support that we have been able to acquire a court order to pay.

**Department:**

Dept. of Social Services

**Division/Program:**

Mandated Public Assistance

**Department Account Number:**

7291

**Number of Employees:**

0

**Program Description:**

Funds for various public assistance programs including Energy, Crisis Intervention Program {CIP}, Special Assistance for Adults (SAA-Rest Home), Medicaid and Day Care

**Federal/State Mandated Services:**

<b>Department 7291 Mandated Public Assistance Federal and State Mandated Services</b>				
<b>Program Name</b>	<b>Service</b>	<b>Federal Statute</b>	<b>State Statute</b>	<b>Administrative Rule</b>
Subsidized Child Care	Subsidized Child Care Program	Federal Child Care and Development Fund: 45 CFR, Parts 98 and 99; APA	S.L. 2007-323 Sec. 10.15-10.17	10A NCAC 10
Low Income Energy Assistance Program	LIHEAP	Federal Entitlement - LIHEAP BG Plan P.L. 97-35	G.S. 108A-25	10A NCAC 71V
State-County Special Assistance Adult Care Home/State-County Special Assistance In-Home	State/County Special Assistance for Adults Program (SA)	P.L. 92-603; 93-66; 95-565; & 95-585	G.S. 108A-25, 40, 41-45, 47& 139.5 (no such statute)	10A NCAC 71P
Medicaid Family and Children and Adult	Medicaid	Federal Delegated Authority - Title XIX and Section 1634 of the Social Security Act; 42 CFR 430-460	G.S. 108A Part 6; G.S. 108A-79; G.S. 108A-80, G.S 108A-25	10A NCAC 21; 10A NCAC 22F
Work First Family Assistance	Work First Program	Federal Delegated Authority-TANF BG Plan; Title N-A of the Social Security Act; Deficit Reduction Act of 2005; 42 USC 601 et.seq. P.L. 104-193	G.S. 108A-27, G.S. 108A-25	

**Revenue Sources:**

Federal, State, County

**Accomplishments for FY2016-2017:**

- The Craven County Child Care Subsidy administered \$4,434,477 in child care subsidy funds in FY 15 16. These funds assist parents who are working. All families with the exception of Child Welfare and Work First cases are required to pay a parent fee.

Data Source: Child Subsidy Expenditure Report, June 2016

- Craven County administered a combined \$690,713.60 in Crisis Intervention and Low Income Heating Assistance Program energy funds. These funds assist the low income population with heating/cooling related crises and the elderly with heating needs. These funds are paid directly to vendors that support their companies while also helping to ensure the safety of individuals in their homes.

Data Source: WCA410 XS411C CTY MTH ALL Report

**Department:**

Dept. of Social Services

**Division/Program:**

DSS Meals Program (Senior Program)

**Department Account Number:**

7295

**Number of Employees:**

3 full-time, 1 part-time

**Program Description:**

Senior Services including home delivery and congregate meals to senior citizens. Senior Center operations provide activities, socialization, health related activities, information, senior eligible related program information at the George Street location in New Bern in conjunction with meals programs. Home and Community Block Grant funded meals programs are elective county programs as is Senior Center Operations.

**Federal/State Mandated Services:**

Senior Services is not mandated.

If you provide these services there are mandates you must meet, they are listed below.

<b>Department 7295 Senior (Meals) Program</b>					
<b>Federal and State Mandated Services</b>					
	<b>Program Name</b>	<b>Service</b>	<b>Federal Statute</b>	<b>State Statute</b>	<b>Administrative Rule</b>
	Home & Community Care Block Grant	Senior Center Operations; Congregate Meals; Home Delivered Meals		G.S. 143B-181.1(a)(1)	10 NCAC 71R .0101(22) & .0913

**Revenue Sources:**

Federal, State, County

**Accomplishments for FY 2016-2017:**

- We have provided 21,602 home-delivered meals thus far in fiscal year FY 17 18 through January 2018. Volunteer hours dedicated to the program are expected to exceed 4000 hours this year. For FY 16 17 we delivered 38,151 meals in the Home Delivered Meals.

Data Source: Agency tracking

- In FY 16 17 5,681 Congregate meals were served.

Data Source: Agency Tracking

- The Sunshine Program, a private pay respite program for individuals who have cognitive related illnesses such as dementia and Alzheimer's, continues to provide services two days a week. 13 individuals have received services through this program in FY 16 17.

Data Source: Agency Tracking

The George Street center provided quite a few educational opportunities this year. Evidence based Health promotion classes such as: A Matter of Balance, Tai Chi for Arthritis, Living Healthy with Diabetes, Living Healthy with Chronic Diseases and Powerful tools for Caregivers were provided. In addition special guests from various agencies gave presentations on Gardening, Nutrition, Mental Health, Depression, Senior Health Insurance-Medicare, Elder Abuse awareness, Heart Health, Emergency Preparedness, Falls Prevention and a variety of other topics designed to keep Seniors informed and healthy. Seniors were also given the opportunity to apply for Low Income Energy Assistance, Food and Nutrition and Medicaid and assistance with Medicare Part D.

Support groups such as the Early Diagnosis Alzheimer's Peer Support (PERC), Memory Café (For Caregivers of Alzheimer's and Dementia Patients) and Grandparents Raising Grandchildren all continue to thrive. A local church recently began hosting a Grandparents support group to assist with providing community support in a remote area of the county and adopted the Senior Services model after observing the success of our program.

The George Street Senior center provided quite a few educational opportunities this year. Evidence based Health promotion classes such as: A Matter of Balance, Tai Chi for Arthritis, Living Healthy with Diabetes, Living Healthy with Chronic Diseases and Powerful tools for Caregivers were provided. In addition special guests from various agencies gave presentations on Gardening, Nutrition, Mental Health, Depression, Senior Health Insurance-Medicare, Elder Abuse awareness, Heart Health, Emergency Preparedness, Falls Prevention and a variety of other topics designed to keep Seniors informed and healthy. Seniors were also given the opportunity to apply for Low Income Energy Assistance, Food and Nutrition and Medicaid and assistance with Medicare Part D.

Support groups such as the Early Diagnosis Alzheimer's Peer Support (PERC), Memory Café (For Caregivers of Alzheimer's and Dementia Patients) and Grandparents Raising Grandchildren all continue to thrive. A local church recently began hosting a Grandparents support group to assist with providing community support in a remote area of the county and adopted the Senior Services model after observing the success of our program.

**Department:**

Recreation & Parks

**Department Account Number:**

8001

**Number of Employees:**

9 Full –Time, 7 Part-Time, 21 Seasonal

**Program Description:**

Our mission is to create safe and comprehensive recreation opportunities that promote individual growth, environmental appreciation, and community spirit also enhances the overall quality of life for our citizens.

**Federal/State Mandated Services:**

None

**Outside Revenue Sources:**

*Harold Bate Grant* – (summer 2017) \$23,000 – Designed to assist youth sport organizations with their operational costs. Craven County also contributes \$12,000 to assist youth organizations.

*Harold Bate Grant* – (Fall 2017) \$25,000 – This grant will go towards the construction of four new sand volleyball courts.

**Accomplishments for FY2017-2018:**

*Continued our work on making our parks inclusive* – we were able to add parking and a sidewalk to the Walking trail shelter at Creekside. We added sidewalks at the Congleton and Bate Shelters to make those shelters more accessible.

*Grand opening for the Bate Shelter at Creekside Park* –This was a carryover from a grant received in November 2016 for a new shelter to support the baseball/softball field areas. This shelter also has a playground next to it and is close to the tennis courts. We provided 2 wheelchair accessible picnic tables which makes this shelter truly accessible for everyone. This shelter opened in July 2017 and will allow easier access for the Special Needs Baseball players.

*Redesign of the Disc Golf Course* – After lots of discussion we spent the winter months into early spring working on the disc golf course. With volunteers from the Craven Chains we worked on clearing and resetting some of the golf holes. Additionally, the club raised money to add some extra tee pads that will allow for flexibility on where a particular hole begins. With the improvements, we have received several compliments and have noticed an increase of disc golfers using our park.

*Successful fundraiser for Special Olympics Craven County – Our department is the lead organization for Special Olympics Craven County. With the help of a number of civic groups and individuals, we hosted a concert fundraiser and a Polar Plunge to raise money for Special Olympics. Both fundraisers combined raised \$18,000 for our Craven County athletes. This allows for over 300 athletes to compete in local and state events throughout the year at no charge to the athlete.*

*Neuse River Senior Games Record Setting Year – Our department is also the lead agency for Neuse River Senior Games & Silver Arts. The games held in Craven County each year typically have around 300 athletes and artists from 6 counties competing against each other. Medalists have a chance to advance to a state level competition in Raleigh each year. We have topped the 300 participant mark for the last three years with last year topping 325 participants. 325 was the highest number of participants in the organizations history.*

**Leagues and Organizations using our parks.**

1. Coastal United Soccer – 921 players
2. Cal Ripken Baseball – 305 players
3. Special Needs Baseball – 100 players
4. NB Christian Academy Baseball – 20 players
5. NB Senior Softball – 20 players
6. Craven Jaguars Football – 101 players
7. West Craven Youth Football – 122 players
8. Cove City Cougars Football – 60 players
9. NB Christian Academy Soccer -35 players
10. Babe Ruth Girls Softball -- 176 players
11. Epiphany, New Bern High Sand Volleyball – 40 players
12. Epiphany Cross Country – 20 runners
13. West Craven Soccer – 20 players
14. West Craven Tennis – 15 players
15. Adult Baseball League – 60 players
16. NB Lacrosse --122 players
17. Craven Community College Baseball – 15 players

**PROGRAM NUMBERS FOR FY 17-18**

projected

<b>PROGRAM</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Tennis Lessons & Camps	15	20	25
Snap & Share (new program)	n/a	25 people	50
Spring Adult Coed Softball	15 teams	16 teams	15 teams
Fall Adult Coed Softball	12 teams	13 teams	15 teams
Spring Mens Softball	7 teams	6 teams	7 teams
Fall Mens Softball	7 teams	7 teams	7 teams
Vanceboro Youth Basketball	105 kids	100 kids	100 kids
Adult Flag Football (new)	4 teams	4 teams	6 teams
Youth Volleyball Camps	40 kids	50 kids	50 kids
Fall Adult Coed Kickball	9 teams	9 teams	9 teams
Yth. Volleyball Leagues	101 kids	104 kids	80 kids
Youth Volleyball Clinic	18 kids	25 kids	15 kids
Sand Volleyball League	6 teams	6 teams	6 teams
Spring Kayak Lessons	8 people	10 people	10 people
Spring Kickball	10 teams	8 teams	8 teams
Spring Adult Volleyball	6 teams	6 teams	6 teams
Adult Golf Lessons	5 people	8 people	8 people
<b>CC SPECIAL OLYMPICS EVENTS</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Summer Day Program	n/a	15 participants	30 participants
Cravens Got Talent- talents	75	60	60
Cravens Got Talent- audience mem.	650	500	600
Spring Games- kids and adults	310	350	350
April Showers Swim Meet	6 counties	8 counties	7 counties
Spaghetti Dinner	210 people	300 people	300 people
Polar Plunge (new program)	n/a	65 people	100 people
Basketball Tournaments	13 schools	15 schools	15 schools
Bowling/ Bocce Tournaments	13 schools	15 schools	15 schools
<b>Neuse River Senior Games Participants</b>	305	325	325

**SHELTER USAGE FOR FY 17-18**

Number of Reservations

\*As of 2/28/2018

<b>SHELTER</b>	<b># Res. FY17</b>	<b># Res. FY18</b>
ROTARY- (front of CP)	166	96*
Walking Trail- (middle CP)	56	8*
Congleton- (back of CP)	141	73*
Gazebo- (back of CP)	20	4*
Bate ( middle of CP)	0	15*
Bate- (WCP)	11	11*
Rocky Run	4	4*
Latham-Whitehurst Nature Park	2	0*

**Department:**

Libraries

**Division/Program:**

Individual libraries in County

**Department Account Number:**

8149-8152

**Number of Employees:**

0

**Program Description:**

This department is used to account for payments to the individual libraries located in the County. The budget request is made by the Director of the Regional Library, reviewed by the County and funded on a monthly payment. The Regional Library consists of Craven, Carteret and Pamlico counties.

**Federal/State Mandated Services:**

No. Cities and counties may establish public libraries. It is not mandated.

**Revenue Sources:**

General county funds

**Accomplishments for FY2017-2018:**

- Vanceboro-Craven County Public Library expanded hours and for the first time in over 25 years offers early literacy programs (Storytimes) for pre-school children.
- The libraries held special programs and gave out free safety viewing glasses in conjunction with the Solar Eclipse in August 2017.
- All the libraries partner with schools, day care centers, or Smart Start for early literacy programs.
- All the libraries participated in the County's "Connect With Craven" with information and storytime booths.
- Havelock-Craven County Public Library collaborated with Craven Community College to have a Reference Librarian on staff to assist college and early college students.
- New Bern-Craven County Public Library offers free public Internet classes that stress Internet safety; classes also help patrons with downloading eBooks and eAudio titles.
- New Bern- Craven County Public Library improved air quality and reduced mold in the library by installing new carpet in the children's MiniTheatre and cleaning all duct work.
- CPCRL librarians selected OverDrive as our preferred vendor for eBooks and eAudio titles.
- CPCRL was awarded eRate discounts for new switches at all libraries (except Havelock which is on County fiber) and continues to apply for eRate credits.

- CPCRL participates in the NC Kids Digital Library offering free access to eBooks and eAudio titles for pre-K through 6th graders.

**Performance Measures 2016-2017**

	Cove City- Craven County Public Library	Havelock- Craven County Public Library	New Bern- Craven County Public Library	Vanceboro- Craven County Public Library
DOOR COUNT	7,348	69,648	187,555	7,668
TOTAL CIRCULATION	4,130	28,878	164,356	3,360
<b>BORROWERS</b>				
Adult	690	6,763	19,900	1,019
Teens	64	371	1,103	41
Children	257	920	3,008	306
TOTAL BORROWERS	1,011	8,054	24,011	1,366
<b>COLLECTION</b>				
All formats, not electronics	16,118	31,048	125,513	12,496
<b>USES OF ELECTRONIC RESOURCES</b>				
	3,345	23,955	161,870	4,804
<b>PROGRAMS</b>				
Adult	3	60	208	0
Teens	0	7	20	0
Children	83	109	287	0
TOTAL PROGRAMS	86	176	515	0
<b>PROGRAM ATTENDANCE</b>				
Adult	70	251	2,365	0
Teens	0	41	128	0
Children	1,291	2,532	9,400	0
TOTAL ATTENDANCE	1,361	2,824	11,893	0
SQUARE FOOTAGE	3,400	7,214	26,200	3,000
<b>STAFF POSITIONS</b>				
Full time	1	2	14	0
Part time	2	5	17	4
Volunteers	1	11	0	0
ANNUAL OPERATING HOURS	1,456	2,704	3,580	1,456

**CPC REGIONAL LIBRARY**

<b>Electronic Collections</b>	
eBooks	620
eAudios	9,109
NC Kids Digital Library	8,544
<b>Circulation of Electronics</b>	
eBooks	3,520
eAudios	12,269
NC Kids Digital Library	1,895

**Department:**

Convention Center

**Division/Program:**

New Bern Riverfront Convention Center

New Bern-Craven County Convention & Visitor Center

**Department Account Number:**

8201

**Number of Employees:**

10 full-time positions

10 part-time positions

**Program Description:**

The New Bern Riverfront Convention Center's mission is to generate a positive economic impact on Craven County. The Convention Center will create new dollars for Craven County from out of town conventions and trade show attendees. The direct spending will result in an expansion of Craven County's local economy and tax base.

The Craven County Convention & Visitor Center is the sales and marketing arm of the Craven County Tourism Development Authority. The CVC's primary goal is to increase the economic impact of the tourism and hospitality industry in Craven County.

The Convention & Visitor Center's primary activities include soliciting and servicing all travelers to Craven County. The CVC provides hospitality information to individual visitors, groups, travel writers and the community. The CVC is responsible for marketing, selling and servicing meetings, conventions, trade shows, group tours and special events. The visitor center refers visitors to Craven County businesses to maximize the economic benefit derived from each visitor.

**Federal/State Mandated Services:**

None

**Revenue Sources:**

New Bern Riverfront Convention Center's Revenue Sources – Space Rental, Audiovisual Rental, Equipment/Props and Linen Rental, Utility/DSL Service Income, Event/Security and Special Service Income, Catering Commission from Preferred Caterers, Food & Beverage and Adult Beverage Sales.

Craven County Government has a management contract with the Craven County Tourism Development Authority. The Convention Center operates the Visitor Center pursuant to the Management Contract with TDA in return for unrestricted room occupancy tax.

## **Accomplishments for FY2017-2018:**

### **New Bern Riverfront Convention Center**

The Convention Center will have another solid year in space rental revenue. A 10% increase is projected for this next fiscal year. The calendar of events will support ancillary revenue for the catering commissions, audiovisual, props & equipment and adult beverage line items.

Convention Center social media presence continues to grow each year. A Meeting & Conventions video was produced this year and has been well received by many viewers.

During fiscal year 2018, the New Bern Riverfront Convention Center hosted 256 events which equaled 274 event days.

The events for this time period consisted of the following:

- 72 Banquets/Reunion
- 20 Conventions
- 110 Meetings
- 17 Military
- 27 Public Shows
- 10 Weddings

The estimated number of attendees for the 2018 fiscal years was 58,300 people.

For fiscal year 2019, the New Bern Riverfront Convention Center has already booked the following events:

- 24 Banquets/Reunion
- 12 Conventions
- 42 Meetings
- 14 Military
- 16 Public Shows
- 11 Weddings

We continue to receive inquiries for all event categories and send out proposals each day. The Convention Center is averaging two to three event bookings a day. The team is finding these inquiries are planning within the same fiscal year. We continue to meet with our area Hospitality Partners, AENC Associates and MPI Planners to book future business.

## **New Bern – Craven County Convention & Visitor Center**

### **Social Media**

Our social media presence has grown by 27% over last year and we expect that trend to continue, hoping to gain 5,000 more likes by the end of the year.

### **Website**

Toward the end FY 16/17 VisitNewBern.com changed the data it looked at for website statistics. Instead of using website hits we now focus on Page Views and Visits. Please see below the information of the types of statistics that can be used:

- There are three types of Web site statistics, a hit, a page view or pages and a visitor or visits. Each of these measure something different:
  - Hits – A single request in the access log of a Web server. For example, a request for an HTML page with three graphic images will result in four hits in the log: one for the HTML text file and one for each of the graphic image files. While a hit is a meaningful measure of how much traffic a server handles, it can be a misleading indicator of how many pages are being viewed. Instead, advertising agencies and their clients look at the number of pages delivered and ad impressions or views.
  - Page Views / Pages – This measures how many times someone has viewed an entire page including all text, images, etc.
  - Visitors / Visits – This is defined as a series of hits from any particular IP address. IF any two hits are separated by 30 minutes or more, two visitors are counted. “Visitors” represent an extrapolated number.

Our Page Views and Visits, combined, were approximately 620,000 for the first part of FY 17/18. We expect the number to surpass 1 million by the end of the FY.

### **STR Report**

Our Occupancy is down 2.1% from 2017, but we are expecting the number to start trending in a positive manner with our busiest season ahead of us. The decline we are currently experiencing is due to the high occupancy we had from Hurricane Matthew in 2016/2017.

### **Occupancy Tax**

Tax collections have decreased 3.43% from the same time last year. According to our hoteliers and innkeepers our numbers will grow as there has been significant growth in our SMERF (Social, Military, Educational, Religious and Fraternal Groups) business compared to last year.

### **Awards for FY 2017/2018**

2017 Convention South Annual Readers’ Choice Award – New Bern-Craven County Convention and Visitor Center

2017 Destination Marketing Achievement Platinum Award for 2017 advertising campaign - New Bern-Craven County Convention and Visitor Center

2017 North American Travel Journalist Association Travel Media Awards Competition Finalist – New Bern – Craven County Convention and Visitor Center

**Department:**

Craven County Public Schools

**Division/Program:**

Craven County Public Schools

**Department Account Number:**

8500

**Number of Employees:**

1680 employees

- Includes Full-time and Part-Time employees
- Excludes substitutes and part-time bus drivers

**Program Description:**

This department is used to account for payments to the Craven County Board of Education for the appropriation made to them each year in the budget process. Craven County Schools serves 13899 students in 25 schools which include three comprehensive high schools, two early college high schools, five middle schools, and 15 elementary schools.

*County appropriations are broken down into current expense and capital outlay. The Board of Education may not use capital money for current expense, and vice versa, without the approval of the Board of Commissioners. A PILT payment received from timber sales on Federal property is designated to the public schools and is shown as part of the current expense. In addition, the penalties collected for late filings, payments of property taxes are required to be turned over to the Board of Education like all other fines. The transfer to the debt service fund of the designated sales tax receipts are likewise shown in this department. This is 60% of one of the half cent tax and 30% of the other half cent tax.*

**Federal/State Mandated Services:**

***Federal:***

Title I: Education for Disadvantaged Students Grants to Local Education Agencies: Improving the Academic Achievement of the Disadvantaged

Title II: Preparing, Training, and Recruiting High Quality Teachers and Principals

Title III (104): Language Acquisition Programs

Title III (111): Immigrant Children and Youth Programs

***State***

*State Constitution Declaration of Rights:* Section 15: The people have a right to the privilege of education, and it is the duty of the State to guard and maintain that right.

*State Constitution Article IX: Education:*

- (1) General and uniform system: term. The General Assembly shall provide by taxation and otherwise for a general and uniform system of free public schools, which shall be maintained at least nine months in every year, and wherein equal opportunities shall be provided for all students.

- (2) Local responsibility. The General Assembly may assign to units of local government such responsibility for the financial support of the free public schools as it may deem appropriate. The governing boards of units of local government with financial responsibility for public education may use local revenues to add to or supplement any public school or post-secondary school program.

**Revenue Sources:**

***State Funds***

- Position Allotments
- Months of Employment
- Dollar allotments

***County Funds***

- Current Expense
- Capital Outlay

***Federal Funds***

- Title I
- Title II
- Title III

**Accomplishments for FY2017-2018:**

- 100% graduation rate at Craven Early College and Early College EAST
- 85.1% 4-Year Cohort Graduation rate in 2016-2017
- 87% 5-Year Cohort Graduation rate in 2016-2017
- District Grade Level Performance above the state and Career and College Ready Performance above the state average
- 16 out of 25 schools met or exceeded growth
- 10 schools with a school performance grade of B or higher
- Improved school performance grades overall for the district
- Over 4 million in scholarships earned by 2016-2017 graduates
- Improved teacher supplement to 7%
- iPads deployed to all secondary schools; true one-to-one environment
- Oaks Road Elementary transitioning to a Marzano High Reliability School (hopefully a Marzano Academy)
- Roger Bell Elementary will be the first New Tech Elementary in North Carolina
- Provided literacy training to teachers at all elementary schools in grades K-2 and 3-5
- Expanded AVID to four additional sites (Advancement via Individual Determination)
  - Oaks Road Elementary
  - HJ MacDonald Elementary
  - West Craven Middle
  - West Craven High

**Department:**

Community College

**Division/Program:**

Community College

**Department Account Number:**

8600

**Number of Employees:**

0

**Program Description:**

This department is used to account for payments to the Craven County Community College for the appropriation made to them each year in the budget process. The appropriations are broken down into current expense and capital outlay.

**Federal/State Mandated Services:**

In accordance with G.S. 115D-32 the County is responsible for plant fund (capital for land, buildings, etc.) as well as the annual cost of operating and maintaining the plant and support services for the plant, such as insurance, etc.

**Revenue Sources:**

General county funds

**Accomplishments for FY2017-2018:**

- 10-year reaffirmation of Accreditation from the Southern Association of Colleges and Schools Commission on Colleges.
- 9-year reaffirmation from the Accreditation Council for Business Schools & Programs.
- 9-year reaffirmation from Commission on Accreditation of Allied Health Education Programs for the Medical Assistant program.
- Enrollment has increased 3% from the previous fiscal year.
- Career and College Promise participation has increased by 14% from the previous year.

**Department:**

Water

**Division/Program:**

Water Operations

**Department Account Number:**

401

**Number of Employees:**

15 full-time Employees

1-Superintendent, 1-Customer Service Supervisor, 3-Customer Service Clerks, 3-Meter Readers, 4-Field Technicians, 1- Water Plant Supervisor and 2-Water Plant Operators.

**Program Description:**

- Direct and supervise all staff;
- Attend all BOC meetings as required;
- Prepare annual budget;
- Submit annual report of finances;
- Report to BOC on operation; and
- Performs other duties as may be required by BOC

**Federal/State Mandated Services:**

We comply with the Rules Governing Water Treatment Facility Operators for the Department of Environment and Natural Resources. We are also mandated to comply with the Rules governing Public Water Systems, North Carolina Administrative Code

-Title 15A

Department of Environment and Natural Resource

Subchapter 18C

-Water Supplies-

Sections .0100 through .2200

Public Water Supply Section

**Revenue Sources:**

Enterprise funds paid by water users

### **Accomplishments for FY2017-2018:**

The Water Department, as a whole, encompasses both Field and Office Staff that work together to accomplish the goal of providing safe and affordable drinking water to the citizens of Craven County that live in the unincorporated areas. We service a diverse population that spans from the North West part of Craven County all the way to the Harlowe area. We service around 14,000 homes and businesses.

### **Office Staff & Meter Readers**

- The Customer Service Clerks are responsible for new accounts (2,124+ in 2017), customer inquiries, taking payments and all billing processes for our 14,000+/- Customers.
- For calendar year 2017 the Customer Service Clerks received over 31,261 payments inside the office alone. That does not include payments that were dropped off in our drop box or payments made through the mail or credit card payments through our vendor Official Payments. The Customer Service Clerks are a great team that is always looking for ways to better assist our customers.

The Meter Readers are definitely the boots on the ground. They physically read every single meter every month.

- Our Meter Readers are required to work in all weather conditions that are deemed safe. So the heat, the cold, and the rain our meter readers are working hard and averaging at least 300 meters every day. They are our best defense against major water loss. They will alert a customer to a high consumption and our customers are very applauding.

### **Field Technicians & Water Plant Operators**

This has been an exciting year for our department.

- We held the ribbon cutting ceremony for our new 3 Million Gallons per day (MGD) Nano filtration water plant on October 16, 2017. This project had been in the works for well over nine years since its initial conception. It is a state of the art facility that will bring many years of providing quality drinking water to our customers in the area the plant will serve. As always, we are looking to the future as the new plant is also readily expandable up to produce up to 5 Million Gallons a day. Craven County is growing and we will be ready.

Our field technicians continue to produce quality work in sometimes difficult conditions.

- They provide additional customer service in the field which is a carryover from what our office staff provides.
- They also are charged with the task of locating of our waterlines to prevent damage by other contractors digging in the area. They have done an excellent job accomplishing all of their day-to-day tasks during this past year.
- Field Technicians completed over 6,700 work orders in Calendar Year 2017.