

6210 - Family & Consumer Sciences	Actual 2015 / 2016	Actual 2016 / 2017	Budget 2016 / 2017	Budget 2017 / 2018	Requested Increase/ Decrease	Requested Budget 2018 / 2019
5123 Salaries - Regular	28,656	29,770	29,724	29,724	Enter on Tab 5	29,724
5131 Salaries - Longevity Pay	-	-	-	600		600
5123 Salaries - Supplemental Pay	20,357	20,373	20,373	20,373		20,373
5150 Employee Benefits	13,494	14,693	15,115	18,212		18,212
5210 Office Expense & Supplies	4,275	1,749	3,200	3,200		3,200
5217 Postage & Fed Express	-	-	100	100		100
5220 Food & Kitchen Expense	132	167	100	300		300
5230 Telephone & Utilities	2,093	1,927	2,700	2,700		2,700
5240 Maint & Repair-Equip & Vehicle	880	1,584	2,520	2,520		2,520
5241 Gasoline-Credit Card & Bulk	1,636	2,363	3,600	3,600		3,600
5300 Professional Services Expense	990	943	1,000	1,000		1,000
5410 Other Services & Charges	291	273	500	500		500
5441 Insurance Expense	378	345	1,264	323		323
5517 Copier/Print Shop Costs	5,740	5,434	6,124	6,531		6,531
5540 Travel Expenses	2,310	2,626	3,000	3,000		3,000
	<u>81,231</u>	<u>82,248</u>	<u>89,320</u>	<u>92,683</u>	-	<u>92,683</u>

By checking this box, I acknowledge that I have reviewed this form and have chosen to NOT request any changes for the 2018/2019 budget year.

Received by e-mail: 05/11/18
Reviewed request: 06/20/18 LAD
Entered into O/S: NO CHANGES
Reviewed in O/S: NO CHANGES

Nueces County, Texas

2018 / 2019 Fiscal Year

Description and Goals

Department 6210 - Family & Consumer Sciences

Current Department Description:

Family and Consumer Science helps limited-resource families with education to learn knowledge, skills and behaviors necessary to maximize their resources for food security, have nutritionally sound diets and to improve their health status and quality of life.

Please provide a list of departmental SHORT-TERM goals and objectives for the 2018 / 2019 Fiscal Year

The Family & Community Health agents will conduct approximately 15 monthly programs centered on nutrition, physical activity and overall health and well being. Agents will also provide at least two community wide events in the same areas.

Please provide a list of departmental LONG-TERM goals and objectives for the 2018 / 2019 Fiscal Year

We strive to increase all county program participation by continuously seeking new partners and program sites. Our goal is to increase the number of participants in our county wide events by 200 individuals.