

COUNTY COUNCIL OF BEAUFORT COUNTY
 ADMINISTRATION BUILDING
 100 RIBAUT ROAD
 POST OFFICE DRAWER 1228
 BEAUFORT, SOUTH CAROLINA 29901-1228
 TELEPHONE: (843) 255-1000
 FAX: (843) 255-9401
 www.bcgov.net

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 DEPUTY COUNTY ADMINISTRATOR
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 CLERK TO COUNCIL

AGENDA
 COMMUNITY SERVICES COMMITTEE

Monday, October 27, 2014
 2:00 p.m.
 Large Meeting Room, Hilton Head Island Branch Library
 11 Beach City Road, Hilton Head Island

Committee Members:
 William McBride, Chairman
 Tabor Vaux, Vice Chairman
 Rick Caporale
 Gerald Dawson
 Steve Fobes
 Laura Von Harten

Staff Support
 Morris Campbell, Division Director

1. CALL TO ORDER – 2:00 P.M.
2. RESOLUTION / DELEGATION OF MODIFICATION OF PARKS AND LEISURE SERVICES FEES TO THE PARKS AND LEISURE SERVICES BOARD ([backup](#))
3. DISCUSSION / INDOOR POOL PUBLIC SWIM HOURS AND COSTS ([backup](#))
4. RESOLUTION / RECOGNITION AND SUPPORT OF THE NORTHERN LADY’S ISLAND COMMUNITY ASSOCIATION’S RELATIONSHIP TO THE BROOMFIELD COMMUNITY CENTER ([backup](#))
5. HUMAN SERVICES ALLIANCE 2015 AGENCIES’ GRANT FUNDING RECOMMENDATIONS IN THE CUMULATIVE AMOUNT OF \$598,000 ([backup](#))
6. STATUS / REQUEST TO ESTABLISH A COMMUNITY / HUMAN RELATIONS COUNCIL IN BEAUFORT COUNTY
7. CONSIDERATION OF REAPPOINTMENTS AND APPOINTMENTS
 - A. Library Board
8. EXECUTIVE SESSION
 - A. Discussion of negotiations incident to proposed contractual arrangements and proposed purchase of property
9. ADJOURNMENT

2014 Strategic Plan: Committee Assignments
 Daufuskie Island Ferry: Outside Report and Direction
 Parks and Leisure Services Organization/Programs: Evaluation and Direction



RESOLUTION

WHEREAS, for years Beaufort County Council through its Parks and Leisure Services Division has provided programs and facilities for its residents at minimal cost to the participants; and

WHEREAS, in recent years the County experienced a significant increase in the use of recreational facilities, fields, and programs throughout the County; and

WHEREAS, limited resources make it more difficult to meet the increasing demands for programs, facilities and maintenance thereof; and

WHEREAS, there is the desire to offer and maintain quality programs and safe, decent facilities using various approaches to accomplish this with the minimal impact on the participants; and

WHEREAS, on November 3, 2011, Beaufort County Parks and Leisure Services Board hereby adopted the attached recommended changes in fees for programs, facilities, and fields usage to help ensure equity and continuity throughout the County in recreational programs.

NOW, THEREFORE, BE IT RESOLVED, that Beaufort County Council hereby, endorses and approves Beaufort County Parks and Leisure Services Board changes to the fee schedule to fulfill the mission of providing quality programs and facilities to Beaufort County residents; and

BE IT FURTHER RESOLVED, that notwithstanding the below adopted fee schedule, the Beaufort County Parks and Leisure Services Board shall be empowered with the authority to review the fees established herein from time to time and to make such adjustments to the fee amounts as they determine to be in the best interest of the Parks and Leisure Services Program. Additionally, the Board shall be empowered either directly or through its designee, with the authority to suspend or waive late registrations fees for any and all programs should such action be deemed to be in the best interests of the Parks and Leisure Services Program.

Adopted this ___ day of _____, 2014.

COUNTY COUNCIL OF BEAUFORT COUNTY

By: _____
D. Paul Sommerville, Chairman

APPROVED AS TO FORM:

Joshua A. Gruber, Deputy County Administrator
Special Counsel

BEAUFORT COUNTY PARKS AND LEISURE SERVICES
 FEE SCHEDULE AS APPROVED BY
 BEAUFORT COUNTY COUNCIL ON JANUARY 9, 2012
 EFFECTIVE DATE: FEBRUARY 1, 2012

ATHLETICS

| Fee Type | Description | Rental Price |
|---|--|-----------------------|
| Youth Sports Registration | Baseball/Softball | \$65.00 |
| | Cheerleading | \$55.00 |
| | Soccer and Basketball | \$60.00 |
| Youth Football Registration | Flag Football (Ages 4 – 7) | \$55.00 |
| | Tackle Football (Ages 8 – 12) | \$75.00 |
| Adult Sports Registration | Baseball and Softball Leagues | \$550.00 |
| Adult Soccer Registration | 6 on 6 Adult League | \$400.00 |
| Concession Rental | Per Day | \$25.00 |
| | Per Season | \$300.00 |
| | Non Profit Per Season | \$150.00 |
| Gym – Athletic Event All usage fees for gym rentals must be paid in advance along with a \$200.00 refundable security deposit before the event can be placed on calendar. | Athletic Sponsored Events, per hour Refundable Security Fee | \$50.00 (\$200.00) |
| Coaches Thank You Voucher (Head Coach Only) | Volunteer coaches that complete a full season shall receive a thank you voucher redeemable for a year. | (\$25.00) |
| Sponsorship Fees | Banner | \$300.00 |
| | Team | \$300.00 |
| | Team and Banner | \$500.00 |
| | League for age group | \$900.00 |
| | Corporate | \$2500.00 |
| | Summer Camp Sponsor Soccer cup sponsor | \$400.00 \$2000.00 |
| Green Shell Picnic Shelter and Old Burton Wells Picnic Area | For three hours | \$75.00 |
| | Additional fee per hour | \$20.00 |
| Parks, Facilities and Gym for Special Events Special Events – Such as large events of 100+ people, festivals, athletic tournaments, events that charge entrance fee, sell items. | Fee for one day | \$500.00 |
| | Additional day(s) | \$100.00 |
| | Additional Security Deposit | \$500.00 |
| | Special Events Cleaning Fee (per day) Lessee must provide copy of permits | \$150.00 |
| Tennis Courts (If reserved) | Up to 3 hours | \$50.00 |
| | Additional fee per hour | \$10.00 |
| Racquetball Court (If reserved) | Week in advance 1 court for 1 hour per group | \$5.00 |
| Ball fields (Baseball/Softball) No security deposit for rental of ball fields except for tournaments. | With lights for up to 3 hours | \$75.00 |
| | Without lights for up to 3 hours | \$50.00 |
| | Additional fee per hour | \$10.00 |
| Ball fields (Soccer, football, & multi-purpose) No security deposit for rental of ball fields except for tournaments. | With lights up to 3 hours | \$105.00 |
| | Without lights for up to 3 hours | \$80.00 |
| | Additional fee per hour | \$10.00 |
| NO Rental Charge for Youth Sports Charge for youth teams not participating in the recreation program | Charge for Youth Field Use / Teams per 3 months | \$250.00 |

LATE FEES ARE \$25.00 FOR ATHLETICS, AFTER SCHOOL, & INTERSESSION

BEAUFORT COUNTY PARKS AND LEISURE SERVICES
 FEE SCHEDULE AS APPROVED BY
 BEAUFORT COUNTY COUNCIL ON JANUARY 9, 2012
 EFFECTIVE DATE: FEBRUARY 1, 2012

POOLS

| Fee Type | Description | Rental Price |
|---|---|-------------------|
| Indoor/Outdoor Pool Rental | For up to 3 hours of use | \$200.00 |
| Lane Rental per hour | Additional fee per hour | \$70.00 \$4.00 |
| Special | For pool sponsored events | \$1.00 |
| Seniors Daily Admission | 55 and over | \$3.00 |
| Swim Daily Admission | | \$4.00 |
| Senior/County Individual Pass | Monthly | \$25.00 |
| Individual Pass | Monthly | \$30.00 |
| Senior | 2 adults and up to 4 minor children Monthly | \$30.00 |
| Family Pass | 2 adults and up to 4 minor children Monthly | \$35.00 |
| Group Swim Lesson | Per person Minimum of 3 individuals for lesson Maximum of 10 individuals per Instructor | \$35.00 |
| Individual Swim Lesson | Per person (Up to 2 people) | \$50.00 |
| Lifeguarding Class | Per person Includes lifeguarding, first aid, AED, and CPR certifications | \$160.00 |
| CPR Lesson | Per person (CPR Certification) | \$80.00 |
| Lifeguard Challenge | Per person (Updating certifications) | \$85.00 |
| CPR Challenge | | \$30.00 |
| Water Aerobics with County Instructors | Individual Fee | \$4.00 |
| Water Aerobics Pass with County Instructors | Individual Monthly 10 sessions and must be used within 6 month period | \$30.00 |
| Scuba | Daily (For use of scuba equipment in pool) | \$4.00 |
| Camp Admission | Admission per child with organized group Such as Boys & Girls Club, school, etc. | \$2.00 |

LATE FEES ARE \$25.00 FOR ATHLETICS, AFTER SCHOOL, & INTERSESSION

BEAUFORT COUNTY PARKS AND LEISURE SERVICES
 FEE SCHEDULE AS APPROVED BY
 BEAUFORT COUNTY COUNCIL ON JANUARY 9, 2012
 EFFECTIVE DATE: FEBRUARY 1, 2012

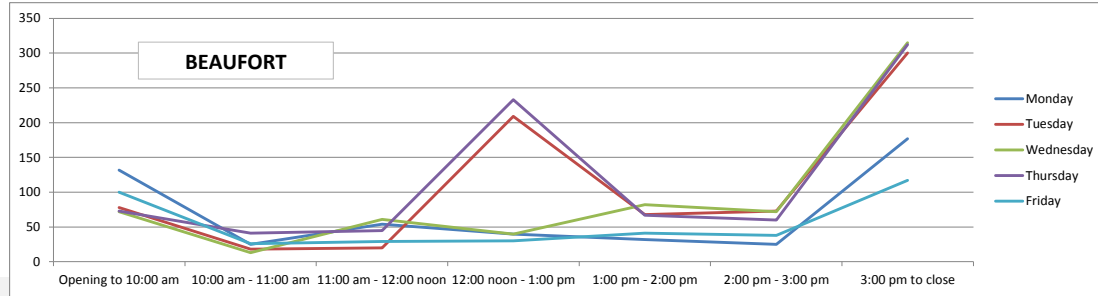
RECREATION AND CENTERS

| Fee Type | Description | Rental Price |
|--|--|--|
| After School Program | Per child per month | \$75.00 |
| Summer Camp Registration <ul style="list-style-type: none"> • Summer Camp is 8 weeks • Hours Universally – 7:30am – 6:00pm • Additional T-Shirts - \$5.00 | Regular Camp Rate Reduced Camp Rate | \$325.00 \$195.00 |
| Intersession (All Day) | 1 day per month 2 or more days per month Non-participant fee | Free \$10.00 per day \$15.00 per day |
| Community Center Rentals (if available) All usage fees for recreation centers must be paid in advance along with a \$200.00 refundable security deposit before the event can be placed on calendar. | All centers (1-3 hours) Additional fee per hour Refundable Security Fee Cleanup Fee Additional cleaning fee may apply if left in poor condition Non Profits - 1 Week (If Space Available) Non Profits - 2 Weeks (If Space Available) | \$150.00 \$50.00 (\$200.00) \$50.00 \$750.00 \$1,000.00 |
| Community Room Rentals – For profit Revenue based classes or meetings All usage fees for community room rentals must be paid in advance along with a \$50.00 refundable security deposit before the event can be placed on calendar. There will not be a rental charge for community rooms during regular business hours for non-profit groups. | Small Rooms Per day (1-3 hours) Large Rooms Per day (1-3 hours) Additional fee per hour Refundable Security Deposit | \$75.00 \$100.00 \$20.00 (\$50.00) |
| Parks, Facilities and Gym for Special Events Special Events – Such as large events of 100+ people, festivals, athletic tournaments, events that charge entrance fee, sell items. | Fee for one day Additional day(s) Additional Security Deposit Special Events Cleaning Fee per day Lessee must provide copy of permits | \$500.00 \$100.00 \$500.00 \$150.00 |

LATE FEES ARE \$25.00 FOR ATHLETICS, AFTER SCHOOL, & INTERSESSION

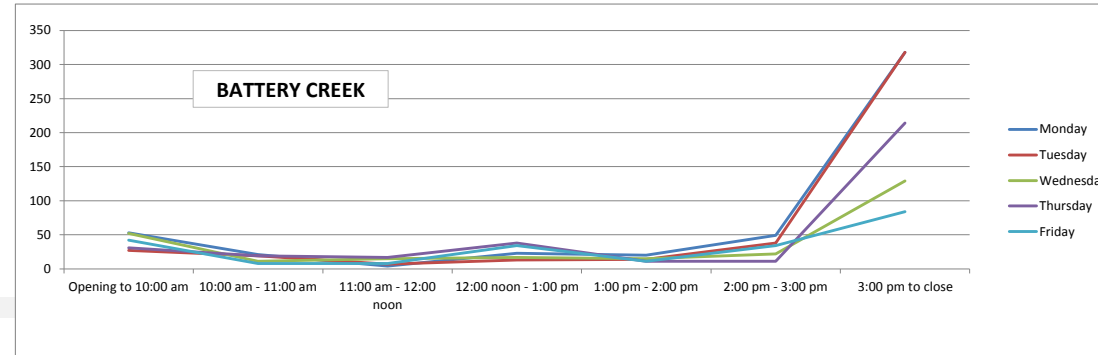
BEAUFORT INDOOR POOL April-June 2014

| Number of Patrons | Monday | Tuesday | Wednesday | Thursday | Friday | Totals |
|-----------------------|------------|------------|------------|------------|------------|-------------|
| Opening to 10:00 am | 132 | 78 | 72 | 73 | 100 | 455 |
| 10:00 am - 11:00 am | 25 | 18 | 13 | 41 | 26 | 123 |
| 11:00 am - 12:00 noon | 54 | 20 | 61 | 45 | 29 | 209 |
| 12:00 noon - 1:00 pm | 40 | 209 | 40 | 233 | 30 | 552 |
| 1:00 pm - 2:00 pm | 32 | 68 | 82 | 67 | 41 | 290 |
| 2:00 pm - 3:00 pm | 25 | 73 | 72 | 60 | 38 | 268 |
| 3:00 pm to close | 177 | 300 | 315 | 312 | 117 | 1221 |
| | 485 | 766 | 655 | 831 | 381 | 3118 |



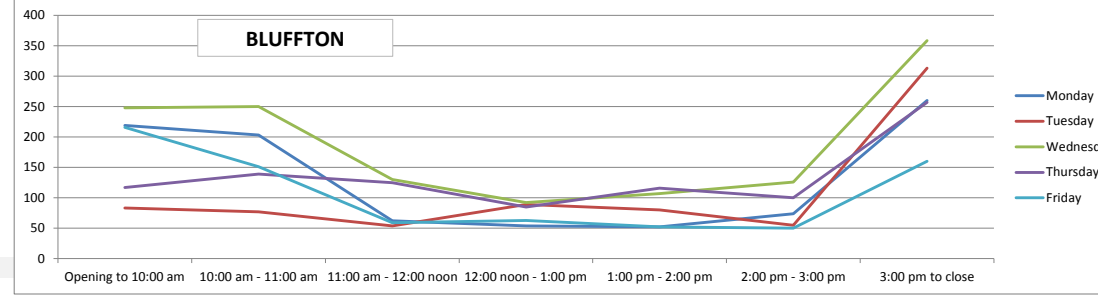
BATTERY CREEK POOL April-June 2014

| Number of Patrons | Monday | Tuesday | Wednesday | Thursday | Friday | Totals |
|-----------------------|------------|------------|------------|------------|------------|-------------|
| Opening to 10:00 am | 53 | 27 | 52 | 31 | 42 | 205 |
| 10:00 am - 11:00 am | 21 | 19 | 11 | 19 | 8 | 78 |
| 11:00 am - 12:00 noon | 4 | 7 | 15 | 17 | 8 | 51 |
| 12:00 noon - 1:00 pm | 23 | 13 | 17 | 38 | 34 | 125 |
| 1:00 pm - 2:00 pm | 20 | 14 | 15 | 11 | 11 | 71 |
| 2:00 pm - 3:00 pm | 49 | 38 | 22 | 11 | 34 | 154 |
| 3:00 pm to close | 318 | 318 | 129 | 214 | 84 | 1063 |
| | 488 | 436 | 261 | 341 | 221 | 1747 |

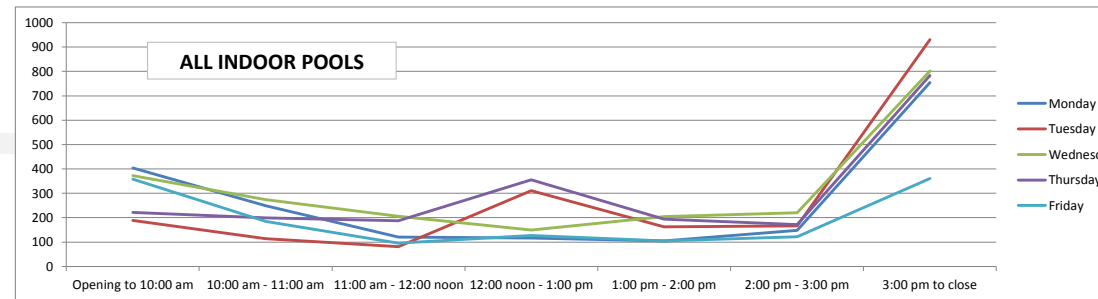


BEAUFORT INDOOR POOL April-June 2014

| Number of Patrons | Monday | Tuesday | Wednesday | Thursday | Friday | Totals |
|-----------------------|------------|------------|-------------|------------|------------|-------------|
| Opening to 10:00 am | 219 | 83 | 248 | 117 | 216 | 883 |
| 10:00 am - 11:00 am | 203 | 77 | 250 | 139 | 151 | 820 |
| 11:00 am - 12:00 noon | 62 | 54 | 130 | 125 | 59 | 430 |
| 12:00 noon - 1:00 pm | 54 | 89 | 92 | 85 | 63 | 383 |
| 1:00 pm - 2:00 pm | 52 | 80 | 107 | 116 | 52 | 407 |
| 2:00 pm - 3:00 pm | 74 | 55 | 126 | 100 | 50 | 405 |
| 3:00 pm to close | 260 | 313 | 358 | 257 | 160 | 1348 |
| | 924 | 751 | 1311 | 939 | 751 | 4676 |



| Aggregate | Monday | Tuesday | Wednesday | Thursday | Friday | Totals |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Opening to 10:00 am | 404 | 188 | 372 | 221 | 358 | 1543 |
| 10:00 am - 11:00 am | 249 | 114 | 274 | 199 | 185 | 1021 |
| 11:00 am - 12:00 noon | 120 | 81 | 206 | 187 | 96 | 690 |
| 12:00 noon - 1:00 pm | 117 | 311 | 149 | 356 | 127 | 1060 |
| 1:00 pm - 2:00 pm | 104 | 162 | 204 | 194 | 104 | 768 |
| 2:00 pm - 3:00 pm | 148 | 166 | 220 | 171 | 122 | 827 |
| 3:00 pm to close | 755 | 931 | 802 | 783 | 361 | 3632 |
| Totals | 1897 | 1953 | 2227 | 2111 | 1353 | 9541 |



RESOLUTION

WHEREAS, the plat of land at 205 Brickyard Point Road North, Lady's Island, South Carolina, also known as the Broomfield Recreation Center, hereafter referred to as "the Center," was deeded to Beaufort County, a political subdivision of the state of South Carolina on October 4, 1991 by the "Broomfield Recreation Center," a non-profit South Carolina corporation; and

WHEREAS, the "Broomfield Recreation Center" has now become known as the Northern Lady's Island Community Association, hereafter referred to as "the Association"; and

WHEREAS, the Association deeded said property with the intention and understanding that it would be a community gathering place for social events in the rural community of Lady's Island surrounding it; and

WHEREAS, in the years since the property was deeded to the county, it has been the understanding of the Association and common practice on the part of Beaufort County to allow the Association to use the Center and its amenities twice monthly, free of charge; and

WHEREAS, the historical use of the Center by the Association has been in the spirit of promoting the welfare of the community; and

WHEREAS, heretofore, no written agreement exists which formalizes the Association's use of the Center free of charge; and

WHEREAS, Beaufort County Council established a fee schedule for use of recreational facilities in February 2012, establishing the Beaufort County Department of Parks and Leisure Services, hereafter known as "PALS," as their agent for administration of the fee; and

WHEREAS, in absence of delegated authority from County Council, PALS must impose a fee for the Association's use of the Center in accordance with the fee schedule.

NOW, THEREFORE BE IT RESOLVED, that in recognition of the unique historical relationship that the Association has with the Center, as well as the

Association's historical and stated future intended use of the facility to promote the general welfare of the community in which it resides, that authority shall be delegated to the PALS Director to waive fees for such use at times when it does not otherwise conflict with a PALS organized activity; and

BE IT FURTHER RESOLVED, that the Association may use the Center for such purposes no more than twice monthly and that such use will normally occur on the first Monday and third Saturday of the month.

Adopted this ____ day of _____, 2014.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____
D. Paul Sommerville, Chairman

APPROVED AS TO FORM:

Joshua A. Gruber
Deputy County Administrator/County Attorney

ATTEST:

Suzanne M. Rainey, Clerk to Council

Human Services Alliance

**Presentation to
Community Services Committee**

October 27, 2014

Review Process

- **Established an Independent Review Panel of Professional Community Volunteers**
- **Received 31 applications with 4 ongoing commitments**
- **Applications were scored independently by each panel member then reviewed and voted on as a group**

Standards

(Approved on June 24, 2013)

Eligibility Criteria:

- Government or Private Non-Profit
- Member of the Human Services Alliance
- Impacts *Together for Beaufort County* Goals & Objectives
 - Economy, Poverty, Health/Environment, Education

Deliverables:

- Specific services/outcomes
- Yearly agreements available
- Reporting requirements

Review Process

- An independent panel of Alliance members
- Scoring Matrix for rating the strength of proposals

2015 Grant Recommendations

| | FY13 | FY14 | FY15 |
|------------------------------------|----------|----------|----------|
| • Abuse Prevention Coalition** | \$0 | \$0 | \$20,000 |
| • AccessHealth Lowcountry | \$0 | \$10,000 | \$5,000 |
| • Adeq. Of Prenatal Care Coalition | \$0 | \$8,000 | \$15,000 |
| • BC Early Childhood Coalition | \$0 | \$5,000 | \$12,000 |
| • BJ EOC | \$5,000 | \$5,000 | \$2,500 |
| • Bft. S&W Conservation District* | \$18,000 | \$21,000 | \$21,000 |
| • Bluffton-Jasper VIM | \$0 | \$18,000 | \$16,000 |
| • CAPA | \$24,000 | \$14,000 | \$10,000 |
| • Coastal Empire CMHC* | \$90,000 | \$73,000 | \$65,000 |
| • CODA | \$11,000 | \$15,000 | \$10,000 |
| • Clemson Extension / 4H | \$5,000 | \$3,000 | \$0 |

*MOA / Commitment with Beaufort County

**CAPA / CODA / Hope Haven

2015 Grant Recommendations

| | FY13 | FY14 | FY15 |
|------------------------------------|----------|----------|----------|
| • Community Services Organization | \$0 | \$10,000 | \$12,200 |
| • Crossroads CSSI | \$0 | \$5,000 | \$0 |
| • DHEC Lowcountry | \$54,000 | \$18,000 | \$0 |
| • Alliance Grant Writing / Match | \$0 | \$17,000 | \$27,800 |
| • Family Promise | \$0 | \$5,000 | \$10,000 |
| • Good Neighbor FMC | \$0 | \$18,000 | \$18,000 |
| • Hope Haven | \$11,000 | \$17,000 | \$10,000 |
| • Love House Ministries | \$0 | \$5,000 | \$7,500 |
| • Lowcountry Legal Volunteers | \$0 | \$13,000 | \$25,000 |
| • Memory Matters | \$0 | \$8,000 | \$0 |
| • Mental Health Access Coalition | \$0 | \$9,000 | \$500 |
| • Neighborhood Outreach Connection | \$0 | \$7,000 | \$14,000 |

***MOA / Commitment with Beaufort County**

2015 Grant Recommendations

| | FY13 | FY14 | FY15 |
|-------------------------------|------------|----------------|----------------|
| • Our Lady's Pantry | \$0 | \$3,000 | \$0 |
| • Palmetto Breeze LRTA* | \$230,000 | \$220,000 | \$210,000 |
| • Partners for Adult Literacy | \$0 | \$10,000 | \$5,000 |
| • Senior Services* | \$45,000 | \$45,000 | \$55,000 |
| • The Lending Room | \$0 | \$1,000 | \$1,500 |
| • The Link | \$0 | \$0 | \$3,000 |
| • The Literacy Center | \$7,000 | \$5,000 | \$7,000 |
| • Under One Roof | \$0 | \$5,000 | \$5,000 |
| • United Way of LC** | \$0 | \$0 | \$5,000 |
| • VIM – Hilton Head | <u>\$0</u> | <u>\$5,000</u> | <u>\$5,000</u> |
| | \$500,000 | \$598,000 | \$598,000 |

*MOA / Commitment with Beaufort County

**Match Partnership

2015 Total Requests
\$899,555

2015 Community Services
Allocation
\$598,000

Questions?

| AGENCY | FY 15 Allocation | FY 14 Allocation |
|--|---------------------|---------------------|
| Abuse Prevention Coalition | \$20,000 | \$0 |
| AccessHealth Lowcountry (T4BC) | \$5,000 | \$10,000 |
| Adequacy of Prenatal Care Coalition (T4BC) | \$15,000 | \$8,000 |
| Beaufort County Early Childhood Coalition (T4BC) | \$12,000 | \$5,000 |
| Beaufort Jasper Economic Opportunity Commission | \$2,500 | \$5,000 |
| Beaufort Soil and Water Conservation District* | \$21,000 | \$21,000 |
| Bluffton-Jasper Volunteers in Medicine | \$16,000 | \$18,000 |
| CAPA | \$10,000 | \$14,000 |
| Coastal Empire Community Mental Health Center* | \$65,000 | \$73,000 |
| CODA | \$10,000 | \$15,000 |
| Clemson Extension / 4H | \$0 | \$3,000 |
| Community Services Organization (T4BC) | \$12,200 | \$10,000 |
| Crossroads Community Support Services, Inc. | \$0 | \$5,000 |
| DHEC Lowcountry | \$0 | \$18,000 |
| Family Promise | \$10,000 | \$5,000 |
| Good Neighbor Free Medical Clinic | \$18,000 | \$18,000 |
| Hope Haven | \$10,000 | \$17,000 |
| Love House Ministries | \$7,500 | \$5,000 |
| Lowcountry Legal Volunteers | \$25,000 | \$13,000 |
| Memory Matters | \$0 | \$8,000 |
| Mental Health Access Coalition (T4BC) | \$500 | \$9,000 |
| Neighborhood Outreach Connection | \$14,000 | \$7,000 |
| Our Lady's Pantry | \$0 | \$3,000 |
| Palmetto Breeze* | \$210,000 | \$220,000 |
| Partnership for Adult Literacy (T4BC) | \$5,000 | \$10,000 |
| Senior Services* | \$55,000 | \$45,000 |
| The Lending Room | \$1,500 | \$1,000 |
| The Link | \$3,000 | \$0 |
| The Literacy Center | \$7,000 | \$5,000 |
| Under One Roof | \$5,000 | \$5,000 |
| United Way of the Lowcountry | \$5,000 | \$0 |
| Volunteers in Medicine Hilton Head | \$5,000 | \$5,000 |
| Human Services Alliance Grant Writers & Match** | \$27,800 | \$17,000 |
| Total | \$598,000 | \$598,000 |

* These agencies have agreements with the County:

- Beaufort Soil and Water Conservation District: State Match \$21,000
- Coastal Empire Community Mental Health Center: Detention Center \$55,000
- Palmetto Breeze LRTA: Federal and State Match \$220,000
- Senior Services: Federal Match \$45,000

** These funds are reserved for matching grants and grant writing.

2014 Final Report Summary
 Beaufort County Community Services Grant Process

| Agency | (Grant Award) |
|--|----------------------|
| AccessHealth Lowcountry Total Number Served: <ul style="list-style-type: none"> • 100 Clients • Two Referral Programs Developed <ul style="list-style-type: none"> ○ Dental Referral Network ○ Primary Care Provider and Specialist Network | (\$10,000) |
| Adequacy of Prenatal Care Coalition Total Number Served: <ul style="list-style-type: none"> • 685 pregnancy tests • 514 clients initiated prenatal care • Four African American and one Latina doula trained; 50 women served countywide • 312 served PASOs across 23 Spanish workshops • 465 visitors to Stork's Nest | (\$8,000) |
| Beaufort Jasper EOC Total Number Served: <ul style="list-style-type: none"> • 20 Families in Skills Development Classes • 1655 Households received Emergency Assistance • 5 Homes Rehabilitated | (\$5,000) |
| Bluffton-Jasper Volunteers in Medicine Total Number Served: <ul style="list-style-type: none"> • 319 patients seen <ul style="list-style-type: none"> ○ 173 lab tests ○ 146 diabetics | (\$18,000) |
| CAPA Total Number Served: <ul style="list-style-type: none"> • Provided training to staff and board on trauma-informed care. • 43% of Triple P program participated in ACE trauma screening; 106 children served • 146 adults in the justice system attended parenting training. • 12 youth per day served in shelter • 64 residents trauma-assessed. | (\$14,000) |
| CECMHC Total Number Served: <ul style="list-style-type: none"> • DSS Agreement: 40 children and families were served • Detention Center Agreement: Over 400 inmates served | (\$73,000) |
| CODA Total Number Served – Counseling: <ul style="list-style-type: none"> • 95 adults • 84 children | (\$15,000) |
| Community Services Organization CharityTracker license maintained: <ul style="list-style-type: none"> • 147 total licenses • 45 Emergency Assistance Providers | (\$10,000) |

Community Allies will be trained to operate the Beaufort County emergency assistance fund

Clemson Univ. Extension **(\$3,000)**

Children Served:

- 60 students enrolled in four week-long camps
- 68 students at Penn Center in two camps

Crossroads Community Support Services, Inc. **(\$5,000)**

Total Number Served:

- 7200 bags of food to 200 children
- 810 boxes of food to 225 children and families

DHEC **(\$18,000)**

Total Patients Served:

- Preventive Health: 1558
- Family Planning Services: 2914
- STD/HIV Services: 968
- TB Patients: 393
- WIC Customers: 20210
- Birth and Death Records: 20565

Early Childhood Coalition **(\$5,000)**

Traveling Preschool Bus:

- Expanded to 12 sites
- served 734 children, 236 adults
- 8500 children and adults at KidFest

Facilitator retained services of the Coalition

Family Promise **(\$5,000)**

Total Number Served:

- 24 Homeless Families Provided Shelter
- 17 Families Provided Aftercare Case Management
- 80% success rate for moving homeless families into sustainable housing

Good Neighbor Free Medical Clinic **(\$18,000)**

Total Number Served:

- 1100 patients on file
- 993 patients served last year
- 2810 visits

Hope Haven **(\$17,000)**

Total Number Served:

- 131 Forensic Interviews conducted
- 81 children and families received treatment/therapy within past 6 months
- Significant decrease in trauma scores for adults
- PCIT program: 50% decrease in disruptive behaviors in children with trauma

Love House Ministries **(\$5,000)**

Total Number Served - \$1 A Day After School Care:

- 60 students aged 4-18
- 26% AB Honor Roll students
- 47% B Honor Roll
- 27% have improved by at least two letter grades

Lowcountry Legal Volunteers **(\$13,000)**

Total Number Served:

- 3068 hours of service provided by volunteers
- 7468 hours of service provided by staff
- 97 families assisted
- 1700 service inquiries received

Memory Matters **(\$8,000)**

Total Number Served:

- 800 hours free respite care
- 10 families

Mental Health Access Coalition **(\$9,000)**

Total Number Served:

- 62 representatives attended May 2014 Community Conversation
- 550 individuals engaged through correspondence
- 47 individuals engaged in the Coalition across 26 agencies

Website is in development

Best Practices Committee has been formed and is conducting a needs assessment

Neighborhood Outreach Connection **(\$7,000)**

Total Number Served – Social Enterprise Program:

- \$250 per month generated for one program participant teaching Aerobics to NOC neighborhoods
- Two program participants generated \$200 each during a four month program selling jewelry on Etsy
- Construction business is being developed for a program participant; technical assistance provided

Our Lady's Pantry **(\$3,000)**

Total Number Served:

- 23816 people served

Palmetto Breeze (LRTA) **(\$230,000)**

Total Number Served:

Public Transportation Service:

- 47,229 passengers
 - 17,896 Fixed Route passengers
 - 29,333 Demand Response passengers

Contracts Added:

- Beaufort County DSN
- Beaufort County Adult Education
- Hampton and Jasper County Council on Aging
- Technical College of the Lowcountry

Partner Agencies:

- CODA
- Family Promise
- AccessHealth Lowcountry

Partners for Adult Literacy **(\$10,000)**

Total Number Served:

- 2500 'one dollar' vouchers purchased from Palmetto Breeze
- 39 students provided transportation for adult education
- 25 attended at least 40 hours and received post-testing

Senior Services of Beaufort County **(\$45,000)**

Total Number Served:

- 6151 Home Delivered Hot Meals

- 5630 Home Delivered Frozen Meals
- 8945 Senior Center Hot Meals
- 1776 reached through Health Promotion
- 47649 Transportation Trips Provided

Soil and Water Conservation District **(\$21,000)**

The following goals were achieved:

- NRCS and Beaufort Soil and Water Conservation District completed the agriculture portion of the Okatie Watershed 319 Grant
- \$52,795 in cost share was provided to Beaufort County Landowners
- 259 Education programs taught serving 5,554 children and adults

The Lending Room **(\$1,000)**

Total Number Served:

- 291 pieces of \$1 medical equipment distributed
- 50% growth in distribution from 2012

The Literacy Center (formerly Literacy Volunteers of the Lowcountry) **(\$5,000)**

Total Number Served:

- 90% of sustained students achieved one personally-set goal
- Each sustained student averaged 60.68 hours of study
- 67.15% post-tested students advanced one level

Under One Roof **(\$5,000)**

Total Number Served:

- 4 homes modified

New logo brochures have been developed to improve community outreach
LCOG and Franciscan Center partnerships developed

Volunteers in Medicine Hilton Head **(\$5,000)**

Total Number Served:

- 67 Baby Boomer patients tested for Hepatitis C
 - 19 Caucasians
 - 37 Hispanics
 - 11 African Americans
 - 4 tested positive
- Treatment for the four individuals has been initiated

ADD-ONS

The document(s) herein were provided to Council for information and/or discussion after release of the official agenda and backup items.

Topic: Pool Staffing
Date Submitted: October 27, 2104
Submitted By: Scott Marshall
Venue: Community Services Committee

| Typical Pool Staffing | Hrly Wage | Avg of all Rates | | | | | | |
|--|-----------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------|-----------------------|
| Manager | \$15.53 | \$14.12 | | | | | | |
| WSI | \$14.96 | | | | | | | |
| Head Lifeguard | \$13.36 | | | | | | | |
| Lifeguard PT | \$12.63 | | | | | | | |
| <i>Note: Pools are staffed with 3 - 4 personnel depending on scheduled activities. DHEC guidelines require at least three guards anytime pool is open to the public.</i> | | | | | | | | |
| Average Personnel Cost of one Indoor Pool Hour (3.5 x avg rate) | \$49.42 | | | | | | | |
| Current Hours | Saturday | Monday | Tuesday | Wednesday | Thursday | Friday | Total Hrs Per Week | Personnel Cost |
| Bluffton | 7 am - 2 pm | 6 am - 8 pm | 8 am - 8 pm | 6 am - 8 pm | 8 am - 8 pm | 6 am - 8 pm | 73 | \$3,607.66 |
| Battery Creek | 7 am - 2 pm | 6 am - 8 pm | 8 am - 8 pm | 6 am - 8 pm | 8 am - 8 pm | 6 am - 8 pm | 73 | \$3,607.66 |
| Beaufort | 7 am - 2 pm | 6 am - 8 pm | 8 am - 8 pm | 6 am - 8 pm | 8 am - 8 pm | 6 am - 8 pm | 73 | \$3,607.66 |
| | | | | | | Totals | 219 | \$10,822.98 |
| Option "Zero" | Saturday | Monday | Tuesday | Wednesday | Thursday | Friday | Total Hrs Per Week | Personnel Cost |
| Bluffton | 7 am - 2 pm | 6 am - 10 am 3 pm - 8 pm | 8 am - 10 am 3 pm - 8 pm | 6 am - 10 am 3 pm - 8 pm | 8 am - 10 am 3 pm - 8 pm | 6 am - 10 am 3 pm - 8 pm | 48 | \$2,372.16 |
| Battery Creek | 7 am - 2 pm | 6 am - 10 am 3 pm - 8 pm | 8 am - 10 am 3 pm - 8 pm | 6 am - 10 am 3 pm - 8 pm | 8 am - 10 am 3 pm - 8 pm | 6 am - 10 am 3 pm - 8 pm | 48 | \$2,372.16 |
| Beaufort | 7 am - 2 pm | 6 am - 10 am 3 pm - 8 pm | 8 am - 10 am 3 pm - 8 pm | 6 am - 10 am 3 pm - 8 pm | 8 am - 10 am 3 pm - 8 pm | 6 am - 10 am 3 pm - 8 pm | 48 | \$2,372.16 |
| | | | | | | Totals | 144 | \$7,116.48 |
| Option #1 | Saturday | Monday | Tuesday | Wednesday | Thursday | Friday | Total Hrs Per Week | Personnel Cost |
| Bluffton | 7 am - 2 pm | 6 am - 8 pm | 8 am - 8 pm | 6 am - 8 pm | 8 am - 8 pm | 6 am - 8 pm | 73 | \$3,607.66 |
| Battery Creek | 7 am - 2 pm | 12 pm - 8 pm | 6 am - 8 pm | 12 pm - 8 pm | 6 am - 8 pm | 12 pm - 8 pm | 59 | \$2,915.78 |
| Beaufort | 7 am - 2 pm | 6 am - 8 pm | 12 pm - 8 pm | 6 am - 8 pm | 12 pm - 8 pm | 6 am - 8 pm | 65 | \$3,212.30 |
| | | | | | | Totals | 197 | \$9,735.74 |
| Option #2 | Saturday | Monday | Tuesday | Wednesday | Thursday | Friday | Total Hrs Per Week | Personnel Cost |
| Bluffton | 7 am - 2 pm | 6 am - 8 pm | 8 am - 8 pm | 6 am - 8 pm | 8 am - 8 pm | 6 am - 8 pm | 73 | \$3,607.66 |
| Battery Creek | 7 am - 2 pm | 2 pm - 8 pm | 2 pm - 8 pm | 2 pm - 8 pm | 2 pm - 8 pm | 2 pm - 8 pm | 53 | \$2,619.26 |
| Beaufort | 7 am - 2 pm | 6 am - 8 pm | 12 pm - 8 pm | 6 am - 8 pm | 12 pm - 8 pm | 6 am - 8 pm | 65 | \$3,212.30 |
| | | | | | | Totals | 191 | \$9,439.22 |
| Personnel Cost Difference | Weekly | Monthly | Annually | | | | | |
| No Change to Hours | \$0.00 | \$0.00 | \$0.00 | | | | | |
| Option "Zero" | (\$3,706.50) | (\$16,104.74) | (\$193,256.91) | | | | | |
| Option #1 | (\$1,087.24) | (\$4,724.06) | (\$56,688.69) | | | | | |
| Option #2 | (\$1,383.76) | (\$6,012.44) | (\$72,149.25) | | | | | |