



8:00am Saturday, February 23, 2013

Call to order

Salute to the flag

Open Public Meetings statement

Roll Call

	Present	Absent
Nestore	X	
Wallace	X	
Chila	X	
Simmons	X	
Barnes	X	
Taliaferro	X	
Damminger	X	

Also in attendance: Administrator Bruner, Deputy Administrator White, Clerk of the Board DiLella, Chief Counsel Lyons

Public portion on agenda items only (time limit of five (5) minutes per person, per public portion)

OPEN

	Motion	Second	Yes	No	Abstain
Nestore			X		
Wallace			X		
Chila	X		X		
Simmons		X	X		
Barnes			X		
Taliaferro			X		
Damminger			X		

Comments: N/A

CLOSE

	Motion	Second	Yes	No	Abstain
Nestore			X		
Wallace			X		
Chila	X		X		
Simmons		X	X		
Barnes			X		
Taliaferro			X		
Damminger			X		

Comments: N/A

Statement read by Freeholder Director Robert M. Damminger (see attached)

Discussion of the proposed 2013 Gloucester County Budget

Budget Overview, Capital & Education

Comments:

- Administrator Bruner and Treasurer Schwarz gave an overview highlighting the following:
  - Shared services review
  - Attrition program review
  - Social Services consolidation review
  - Regional Juvenile Detention Center
  - Regional female offenders unit

- o Ratable trends
- o Grant revenue and other revenue
- o Surplus trends and projections
- o Capital Program
- o Debt Reduction Plan

Public portion (time limit of five (5) minutes per person, per public portion)

OPEN

	Motion	Second	Yes	No	Abstain
Nestore			X		
Wallace			X		
Chila	X		X		
Simmons		X	X		
Barnes			X		
Taliaferro			X		
Damminger			X		

Comments: N/A

CLOSE

	Motion	Second	Yes	No	Abstain
Nestore			X		
Wallace			X		
Chila	X		X		
Simmons		X	X		
Barnes			X		
Taliaferro			X		
Damminger			X		

Comments: N/A

Adjournment 11:58 AM

	Motion	Second	Yes	No	Abstain
Nestore			X		
Wallace			X		
Chila	X		X		
Simmons		X	X		
Barnes			X		
Taliaferro			X		
Damminger			X		

Comments: N/A



ROBERT N. DILELLA, CLERK



## **Statement of Freeholder Director Robert M. Damming**

### **Budget Workshop, Saturday, February 23, 2013**

I would like to thank everyone for attending this Saturday morning's budget workshop.

Today we will focus on our strong shared services program, a program that has directly saved the 24 municipalities of Gloucester County \$25.5 million in 2012, and saved taxpayers an average of \$0.14 off their municipal local purpose tax.

As we move forward in our 2013 budget discussions, we will focus on our continued efforts to shrink the size of government without jeopardizing the health, welfare or public safety of our citizens. And, we will discuss how a historical downturn in the national economy and large tax settlements by several municipalities has severely impacted the ratables of this county.

MUNICIPALITY	COUNTY ASSESSOR (1)	EMS	911 DISPATCH (2)	STORMWATER/ DE ICER STORAGE	TRASH DISPOSAL SAVINGS	OTHER SERVICES (3)	MUNICIPAL BUDGET SAVINGS	2012 LOCAL PURPOSE TAX SAVINGS	OPEN SPACE PRESERVATION
CLAYTON	\$100,198	\$33,453	\$402,426	\$183,072 *	\$36,110	\$147,829	\$903,088	31.60 ¢	\$2,197,445
DEPTFORD	\$571,335		\$691,824	\$367,200	\$107,533	\$389,269	\$2,127,161	7.34 ¢	\$425,000
EAST GREENWICH	\$124,005	\$437,544	\$86,001	\$183,072 *	\$36,758	\$131,240	\$998,620	9.81 ¢	\$16,593,421
ELK	\$39,671	\$16,010	\$24,359	\$101,005 *	\$19,721	\$60,625	\$261,391	6.52 ¢	\$5,732,445
FRANKLIN	\$273,568		\$389,760	\$662,848 *	\$82,889	\$239,636	\$1,648,702	20.44 ¢	\$3,838,993
GLASSBORO	\$269,000	\$849,432	\$828,240	\$190,400	\$61,950	\$278,176	\$2,477,198	20.66 ¢	\$570,014
GREENWICH	\$89,595	\$25,488	\$370,909	\$197,200	\$28,171	\$68,829	\$780,192	13.71 ¢	\$2,386,094
HARRISON	\$77,964		\$68,208	\$401,200	\$54,899	\$163,845	\$766,117	5.72 ¢	\$22,346,540
LOGAN	\$132,498	\$437,544	\$73,079	\$138,882 *	\$21,930	\$144,263	\$948,197	15.44 ¢	\$6,546,843
MANTUA	\$227,098	\$68,499	\$610,362	\$290,390 *	\$80,882	\$238,097	\$1,515,328	11.20 ¢	\$18,083,480
MONROE	\$402,976		\$825,561	\$979,200	\$183,278	\$413,567	\$2,804,582	9.80 ¢	\$2,558,087
NATIONAL PARK	\$43,111	\$25,488	\$38,975	\$69,441 *	\$15,144	\$66,922	\$259,081	14.57 ¢	\$110,000
NEWFIELD	\$15,634		\$7,795	\$44,184 *	\$6,875	\$37,477	\$111,965	7.83 ¢	
PAULSBORO	\$70,999	\$9,558	\$608,926	\$126,256 *	\$35,907	\$105,845	\$957,492	38.48 ¢	
PITMAN	\$118,425	\$483,069	\$260,651	\$170,446 *	\$47,213	\$137,258	\$1,217,062	32.35 ¢	
SOUTH HARRISON	\$84,537	\$10,620	\$24,359	\$333,200	\$14,004	\$51,998	\$518,718	12.78 ¢	\$12,191,954
SWEDESBORO	\$39,410	\$57,348	\$55,391	\$37,877 *	\$13,397	\$43,128	\$246,550	12.86 ¢	\$2,555,000
WASHINGTON	\$563,613		\$487,201	\$858,546 *	\$244,655	\$603,811	\$2,757,826	10.76 ¢	\$15,186,618
WENONAH	\$16,320	\$8,496	\$34,103	\$75,754 *	\$9,773	\$48,438	\$192,884	7.40 ¢	
WEST DEPTFORD	\$397,394	\$56,339	\$345,913	\$366,144 *	\$121,781	\$303,839	\$1,591,410	6.25 ¢	\$3,260,800
WESTVILLE	\$55,606		\$270,396	\$69,441 *	\$23,501	\$71,284	\$490,227	18.26 ¢	
WOODBURY	\$195,412	\$148,680	\$34,948	\$170,446 *	\$48,528	\$148,681	\$746,695	12.08 ¢	
WOODBURY HEIGHTS	\$43,070		\$60,889	\$88,379 *	\$13,894	\$51,695	\$257,926	9.63 ¢	\$10,000
WOOLWICH	\$138,506	\$380,727	\$53,592	\$233,575 *	\$33,795	\$132,311	\$972,506	15.34 ¢	\$8,747,943
<b>TOTALS:</b>	<b>\$4,089,945</b>	<b>\$3,048,295</b>	<b>\$6,653,868</b>	<b>\$6,338,158</b>	<b>\$1,342,589</b>	<b>\$4,078,064</b>	<b>\$25,550,918</b>	<b>Avg: 14.62 ¢</b>	<b>\$123,340,677</b>

1. Savings fully realized by 12/31/2013

2. Municipal savings estimated using actual annual expenses projected to 2012 dollars using CPI

3. Health Dept. Inspections; Shuttle Bus Purchase-50%; Redevelopment Professional Services; Deer Removal; Animal Control Services

\* Utilizes De icer storage sheds

# INTRA-COUNTY SHARED SERVICES ANALYSIS

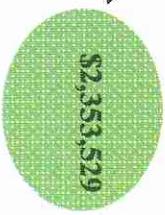
	Library (68)	GCUA (70)	GCIA	GCIT / SSSD (730)	GCC (235)	County (1470)	Totals
<b>Public Safety</b> Dollars Saved	N/A	Shared with County N/A	Shared with County N/A	Shared with Sheriff N/A	Shared with County \$100,000	N/A	\$100,000
# of Employees Eliminate (FT/PT)	N/A	0	0	0	5	0	5
<b>Buildings &amp; Grounds / Food</b> Dollars Saved	Shared with County \$5,972	Shared with County \$30,000	Shared with County \$104,793	Shared with GCC \$20,000	Shared with County/GCIT \$163,781	N/A	\$411,845
# of Employees Eliminate (FT/PT)	1	0	1	1	1	0	4
<b>Information Technology</b> Dollars Saved	N/A	Shared with County \$9,625	Shared with County \$44,000	Shared with County/GCC \$166,513	Shared with County \$500,000	N/A	\$720,138
# of Employees Eliminate (FT/PT)	N/A	0	0	1	0	1	2
<b>Human Resources</b> Dollars Saved	Shared with County N/A	Shared with County N/A	Shared with County N/A	Shared with GCC N/A	Shared with GCC \$197,100	N/A	\$197,100
# of Employees Eliminate (FT/PT)	0	0	0	0	1	0	1
<b>Purchasing / Finance</b> Dollars Saved	Shared with County 49,447	N/A	N/A	Shared with GCC N/A	Shared with GCIT/SSSD 237,799	N/A	\$297,246
# of Employees Eliminate (FT/PT)	1	0	0	1	2	0	4
<b>Public Relations</b> Dollars Saved	Shared with GCIA N/A	Shared with GCIA N/A	N/A	Shared with GCIA N/A	Shared with GCIA \$127,200	Shared with GCIA N/A	\$127,200
# of Employees Eliminate (FT/PT)	0	0	0	0	1	1	2
<b>TOTAL DOLLARS SAVED</b>	\$55,419	\$39,625	\$148,793	\$186,513	\$1,325,880	\$97,299	\$1,853,529
<b>TOTAL EMPLOYEES ELIMINATED</b>	2	0	1	3	10	2	18

## Total Savings

IT Building  
Avoidance

\$500,000

\$2,353,529



**County to County Shared Services**

<b>Medical Examiner Services, Net</b>	
Camden County	\$995,800
Salem County	\$175,000

<b>Mental Health Administrator</b>	
Salem County	\$32,000
<b>Senior Services - Executive Director</b>	
Cumberland County	\$36,000

<b>Dispatch Services</b>	
Buena Borough	\$131,582
Buena Vista Township	\$66,950
Estell Manor	\$9,270
Folsom	\$9,270
Weymouth	\$9,270

<b>Total Revenue to Gloucester County</b>	<b>\$1,465,142</b>
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## Attrition for 2008 / 2009 Budget

TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL COST	OTHER FRINGE	TOTAL
Building Maintenance Worker	Buildings & Grounds	\$27,517	\$0	\$8,918	\$3,244	\$39,679
Project Coordinator	Buildings & Grounds	\$51,154	\$2,014	\$19,642	\$6,031	\$78,841
Building Maintenance Worker	Buildings & Grounds	\$33,929	\$0	\$8,918	\$4,000	\$46,847
Building Maintenance Worker	Buildings & Grounds	\$29,121	\$0	\$23,783	\$3,433	\$56,337
Building Maintenance Worker	Buildings & Grounds	\$27,517	\$0	\$8,918	\$3,244	\$39,679
Supervisor, Building & Grounds	Buildings & Grounds	\$77,597	\$0	\$8,918	\$9,149	\$95,664
Building Maintenance Worker	Buildings & Grounds	\$31,131	\$0	\$8,917	\$3,670	\$43,718
Sr. Maintenance Repairer	Buildings & Grounds	\$45,081	\$1,775	\$19,525	\$5,315	\$71,696
Building Maintenance Worker	Buildings & Grounds	\$33,929	\$1,069	\$8,540	\$4,000	\$47,538
Building Maintenance Worker	Buildings & Grounds	\$33,929	\$1,336	\$8,540	\$4,000	\$47,805
Elect. Admin.	Board of Elections	\$65,429	\$2,617	\$21,975	\$7,714	\$97,735
Dep. Elec. Admin.	Board of Elections	\$46,032	\$1,841	\$19,608	\$5,427	\$72,908
Clerk/Typist	County Adjuster	\$26,716	\$0	\$9,615	\$3,150	\$39,481
Sup. Engineer	Engineering	\$90,688	\$3,570	\$21,893	\$10,692	\$126,843
Sr. Traffic Maint. Tech.	Engineering	\$45,088	\$1,065	\$2,700	\$5,316	\$54,169
PT / Groundskeeper	Golf Course	\$15,322	\$0	\$0	\$1,806	\$17,128
Secretarial Asst't	Health	\$49,033	\$1,931	\$14,725	\$5,781	\$71,470
Sanitary Inspector	Health	\$52,171	\$0	\$21,576	\$6,151	\$79,898
Storekeeper	Highway	\$41,209	\$0	\$3,600	\$4,859	\$49,668
Sup. Heav. Eq. Op.	Highway	\$63,496	\$2,500	\$22,010	\$7,486	\$95,492
Laborer	Highway	\$30,117	\$0	\$23,697	\$3,551	\$57,365
PT/Medical Examiner	Medical Examiner	\$30,482	\$0	\$21,189	\$3,594	\$55,265
Sr. Clerk Typist	Parks & Recreation	\$14,000	\$0	\$21,893	\$1,651	\$37,544
Principle Account Clerk	Purchasing	\$41,504	\$1,634	\$19,525	\$4,893	\$67,556
Director, Social Services	Social Services	\$50,000	\$0	\$21,189	\$5,895	\$77,084
Asst't Admin. of IM	Social Services	\$35,000	\$1,750	\$21,096	\$4,127	\$61,972
Sr. Account Clerk	Social Services	\$40,490	\$1,750	\$9,615	\$4,774	\$56,629
HSS (2)	Social Services	\$42,202	\$0	\$8,918	\$4,976	\$56,095
HSS (2)	Social Services	\$48,767	\$0	\$0	\$5,750	\$54,517
Coordinator, Home Detention	Corrections	-\$65,000	\$0	-\$3,600	-\$7,664	-\$76,264
<b>TOTALS</b>		<b>\$1,153,651</b>	<b>\$24,852</b>	<b>\$405,841</b>	<b>\$136,015</b>	<b>\$1,720,359</b>

**Attrition for 2009 / 2010 Budget - - - As of December 31, 2009**

TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	TOTAL
Events Coordinator	Administrator	\$50,000	\$0	\$3,600	\$5,895	\$59,495
PT Animal Attendant	Animal Shelter	\$14,079	\$0	\$0	\$1,660	\$15,739
Supervising, BMW	Building & Grounds	\$42,956	\$1,692	\$0	\$5,065	\$49,713
BMW	Building & Grounds	\$33,458	\$0	\$14,701	\$3,945	\$52,104
Sr. BMW	Building & Grounds	\$38,043	\$1,497	\$0	\$4,485	\$44,025
BMW	Building & Grounds	\$31,799	\$0	\$8,918	\$3,749	\$44,466
BMW	Building & Grounds	\$30,140	\$0	\$8,918	\$3,554	\$42,612
Public Relations Coord.	Clerk of Board	\$49,728	\$0	\$23,699	\$5,863	\$79,290
Ass't County Adjuster	County Adjuster	\$75,460	\$0	\$0	\$8,897	\$84,357
Sup. Index Clerk	County Clerk	\$48,658	\$1,916	\$0	\$5,737	\$56,311
Confidential Assistant	County Clerk	\$38,871	\$0	\$8,919	\$4,583	\$52,373
Clerk/Typist	County Clerk	\$38,246	\$903	\$21,073	\$4,509	\$64,731
Clerk/Typist	Corrections	\$33,085	\$0	\$14,347	\$3,901	\$51,333
Principle Accountant	Economic Develop	\$52,949	\$2,704	\$0	\$6,243	\$61,896
Principle Clerk/Typist	Economic Develop	\$36,601	\$0	\$22,352	\$4,315	\$63,268
Truck Driver	Engineering	\$49,027	\$1,807	\$0	\$5,780	\$56,614
Program Assoc, 4-H	Extension Services	\$10,500	\$0	\$0	\$1,238	\$11,738
Cashier Typist	Golf Course	\$37,124	\$0	\$15,866	\$4,377	\$57,367
Golf Ranger	Golf Course	\$33,976	\$0	\$3,600	\$4,006	\$41,582
Accountant	Health	\$53,120	\$0	\$21,189	\$6,263	\$80,572
Sr. Clerk/Typist	Health	\$39,587	\$1,559	\$3,000	\$4,667	\$48,813
Ass't Chief Sanitary	Health	\$78,421	\$3,088	\$0	\$9,246	\$90,755
Supervising HEO	Highway Dept	\$65,719	\$2,588	\$0	\$7,748	\$76,055
Truck Driver	Highway Dept	\$38,898	\$0	\$8,918	\$4,586	\$52,402
Clerk/Typist	Human Resources	\$32,815	\$0	\$8,918	\$3,869	\$45,602
Principle Clerk/Typist	Human Services	\$42,956	\$1,692	\$8,918	\$5,065	\$58,631
Chief Clerk	IT	\$55,260	\$2,176	\$0	\$6,515	\$63,951
Division Head	Juvenile Detention	\$68,269	\$0	\$24,158	\$8,049	\$100,476
Head Teacher	Juvenile Detention	\$62,913	\$2,477	\$0	\$7,417	\$72,807
JDO	Juvenile Detention	\$42,651	\$0	\$14,725	\$5,029	\$62,405
JDO	Juvenile Detention	\$36,306	\$0	\$24,158	\$4,280	\$64,744
JDO	Juvenile Detention	\$36,306	\$0	\$8,918	\$4,280	\$49,504
JDO	Juvenile Detention	\$44,766	\$0	\$19,525	\$5,278	\$69,569
JDO	Juvenile Detention	\$49,160	\$1,410	\$8,918	\$5,796	\$65,284
JDO	Juvenile Detention	\$44,766	\$1,763	\$8,918	\$5,278	\$60,725
JDO	Juvenile Detention	\$42,651	\$0	\$22,010	\$5,029	\$69,690
JDO	Juvenile Detention	\$44,766	\$1,410	\$24,158	\$5,278	\$75,612
JDO	Juvenile Detention	\$36,306	\$0	\$8,918	\$4,280	\$49,504
JDO	Juvenile Detention	\$35,249	\$0	\$8,918	\$4,156	\$48,323
JDO	Juvenile Detention	\$44,766	\$1,410	\$2,812	\$5,278	\$54,266
JDO	Juvenile Detention	\$42,651	\$0	\$14,725	\$5,029	\$62,405
JDO	Juvenile Detention	\$36,306	\$0	\$22,352	\$4,280	\$62,938
JDO	Juvenile Detention	\$44,766	\$1,058	\$21,893	\$5,278	\$72,995
JDO	Juvenile Detention	\$37,364	\$0	\$8,918	\$4,405	\$50,687
JDO	Juvenile Detention	\$42,651	\$0	\$14,725	\$5,029	\$62,405
JDO	Juvenile Detention	\$35,249	\$0	\$8,918	\$4,156	\$48,323
JDO	Juvenile Detention	\$35,249	\$0	\$9,615	\$4,156	\$49,020
JDO	Juvenile Detention	\$44,766	\$1,762	\$2,778	\$5,278	\$54,584
JDO	Juvenile Detention	\$44,766	\$1,410	\$21,515	\$5,278	\$72,969
JDO	Juvenile Detention	\$36,306	\$0	\$9,615	\$4,280	\$50,201
PT / JDO	Juvenile Detention	\$17,625	\$0	\$0	\$2,078	\$19,703
PT / JDO	Juvenile Detention	\$17,625	\$0	\$0	\$2,078	\$19,703
PT / JDO	Juvenile Detention	\$17,625	\$0	\$0	\$2,078	\$19,703
Social Rehab Therapist	Juvenile Detention	\$62,913	\$2,477	\$11,717	\$7,417	\$84,524
Social Service, Ass't	Juvenile Detention	\$41,692	\$0	\$8,918	\$4,915	\$55,525
Social Worker	Juvenile Detention	\$62,913	\$1,981	\$14,725	\$7,417	\$87,036
Sr. JDO	Juvenile Detention	\$46,658	\$1,150	\$22,352	\$5,501	\$75,661
PT Investigator	Medical Examiner	\$32,314	\$2,477	\$0	\$3,810	\$38,601
Morgue Technician	Medical Examiner	\$45,444	\$0	\$8,918	\$5,358	\$59,720
Secretarial Ass't Typing	Parks & Recreation	\$48,658	\$1,916	\$0	\$5,737	\$56,311
Sr. Clerk/Typist	Planning	\$38,023	\$0	\$3,600	\$4,483	\$46,106
Advocate Victim Wit.	Prosecutor	\$49,513	\$0	\$0	\$5,838	\$55,351
Child Support Worker	Social Services	\$32,506	\$1,750	\$0	\$3,832	\$38,088
HSS3	Social Services	\$24,078	\$0	\$14,725	\$2,839	\$41,642
Ass't Admin.	Social Services	\$41,649	\$1,750	\$0	\$4,910	\$48,309
Investigator	Social Services	\$31,407	\$1,750	\$0	\$3,703	\$36,859
HSS3	Social Services	\$24,078	\$0	\$14,725	\$2,839	\$41,642
Admin. Supervisor	Social Services	\$46,592	\$1,750	\$0	\$5,493	\$53,835
Investigator	Supt of Elections	\$57,336	\$1,047	\$3,112	\$6,760	\$68,255
Clerk/Typist	Treasurer	\$30,297	\$0	\$9,615	\$3,572	\$43,484
<b>2009/10 TOTALS</b>		<b>\$2,909,369</b>	<b>\$52,370</b>	<b>\$620,533</b>	<b>\$343,015</b>	<b>\$3,925,287</b>
<b>2008/09 TOTALS</b>		<b>\$1,153,651</b>	<b>\$24,852</b>	<b>\$405,841</b>	<b>\$136,015</b>	<b>\$1,720,359</b>
<b>2 YEAR TOTAL</b>		<b>\$4,063,020</b>	<b>\$77,222</b>	<b>\$1,026,374</b>	<b>\$479,030</b>	<b>\$5,645,646</b>

**Attrition for 2010 / 2011 Budget - - As of December 31, 2010**

TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	TOTAL
B & G	B & G	\$38,023	\$1,497	\$0	\$7,122	\$46,642
B & G	B & G	\$42,956	\$1,692	\$0	\$8,046	\$52,694
B & G	B & G	\$46,669	\$1,838	\$0	\$8,741	\$57,248
B & G	B & G	\$35,117	\$1,383	\$0	\$6,577	\$43,077
B & G	B & G	\$35,117	\$1,383	\$0	\$6,577	\$43,077
B & G	B & G	\$60,235	\$2,372	\$0	\$11,282	\$73,889
B & G	B & G	\$59,709	\$2,272	\$0	\$11,183	\$73,164
BMW	B & G	\$30,336	\$0	\$9,237	\$5,682	\$45,255
BMW	B & G	\$30,336	\$0	\$9,238	\$5,682	\$45,256
BMW	B & G	\$30,336	\$0	\$25,077	\$5,682	\$61,095
BMW	B & G	\$30,336	\$0	\$4,904	\$5,682	\$40,922
B & G	Transferring to S.S.	\$34,629	\$0	\$25,554	\$6,486	\$66,669
Carpenter	B & G	\$45,085	\$0	\$5,433	\$8,444	\$58,962
Carpenter	B & G	\$52,530	\$2,069	\$10,080	\$9,839	\$74,518
BMW	B & G	\$34,629	\$0	\$10,167	\$6,486	\$51,282
BMW	B & G	\$30,336	\$0	\$21,977	\$5,682	\$57,995
C.O.	Corrections	\$48,838	\$0	\$9,964	\$13,587	\$72,389
Sgt	Corrections	\$75,358	\$6,029	\$25,220	\$20,965	\$127,572
Corrections	Retiring - Attrition	\$68,583	\$5,495	\$0	\$19,080	\$93,158
Corrections	Retiring - Attrition	\$108,150	\$0	\$0	\$30,087	\$138,237
C.O.	Corrections	\$74,178	\$0	\$0	\$20,636	\$94,814
C.O.	Corrections	\$48,838	\$0	\$0	\$13,587	\$62,425
Emergency Response	Emergency Response	\$42,956	\$1,353	\$0	\$8,046	\$52,355
Emergency Response	Emergency Response	\$65,115	\$2,477	\$0	\$12,196	\$79,788
Engineering	Engineering	\$68,019	\$2,588	\$0	\$12,740	\$83,347
Engineering	Engineering	\$54,802	\$1,668	\$0	\$10,264	\$66,734
Health	Health Department	\$77,631	\$2,954	\$0	\$14,540	\$95,125
Administrative Clerk	Human Services	\$54,802	\$2,085	\$0	\$10,264	\$67,151
Principal Clerk/Typist	Human Services	\$44,460	\$1,692	\$0	\$8,327	\$54,479
MIS, Technician	IT	\$58,378	\$0	\$21,233	\$10,934	\$90,545
Data Processing Tech	IT	\$42,603	\$0	\$24,162	\$7,980	\$74,745
Land Preservation	Land Preservation	\$58,999	\$2,002	\$0	\$11,051	\$72,052
Social Worker	Disability Services	\$55,165	\$0	\$20,352	\$10,332	\$85,849
Park Ranger	Parks & Recreation	\$37,883	\$0	\$21,977	\$7,095	\$66,955
Groundskeeper	Parks & Recreation	\$31,917	\$0	\$24,162	\$5,978	\$62,057
Park Ranger	Parks & Recreation	\$36,058	\$0	\$9,630	\$6,754	\$52,442
Administrative Clerk	Parks & Recreation	\$54,802	\$2,158	\$10,987	\$10,264	\$78,211
Ass't Park Director	Parks & Recreation	\$76,584	\$0	\$0	\$14,344	\$90,928
Principal Planning Aide	Planning	\$50,753	\$1,999	\$0	\$9,506	\$62,258
Planning Director	Planning	\$87,285	\$0	\$0	\$16,348	\$103,633
Planning Aide	Planning	\$52,350	\$2,069	\$0	\$9,805	\$64,224
Bianco to Assessing	Planning	\$41,363	\$0	\$3,600	\$7,747	\$52,710
Mechanic Sup, HEO	Public Works (mosq)	\$65,719	\$2,588	\$0	\$12,309	\$80,616
TMW	Public Works	\$36,624	\$0	\$0	\$6,860	\$43,484
Truck Driver	Public Works	\$44,460	\$1,692	\$0	\$8,327	\$54,479
Administrative Clerk	Public Wokrs	\$57,194	\$2,176	\$0	\$10,712	\$70,082
Traffic Analyst	Public Works	\$59,709	\$2,272	\$0	\$11,183	\$73,164
Sup TMW	Public Works (Eng)	\$59,709	\$2,272	\$0	\$11,183	\$73,164
Equipment Operator	Public Works (mosq)	\$52,530	\$1,999	\$0	\$9,839	\$64,368
Retiring - Attrition	Prosecutor	\$48,302	\$0	\$0	\$9,047	\$57,349
Retiring - Attrition	Prosecutor	\$50,204	\$1,838	\$0	\$9,403	\$61,445
Transfer to Assessing	Prosecutor	\$52,034	\$0	\$2,352	\$9,746	\$64,132
Retiring - Attrition	Prosecutor	\$101,238	\$0	\$0	\$18,962	\$120,200
Sr. Acc't via karen	Senior Services	\$80,273	\$1,852	\$4,128	\$15,035	\$86,288
Public Health Nurse	Senior Services	\$67,706	\$0	\$3,112	\$12,681	\$83,499
Sheriff	Sheriff	\$50,753	\$1,999	\$0	\$9,506	\$62,258
Social Worker	Social Services					\$19,000
Sr. Clerk/Typist	Social Services	\$41,308	\$1,450	\$24,247	\$7,737	\$74,742
Supt of Schools	Supt Schools	\$57,194	\$2,176	\$0	\$10,712	\$70,082
Supt of Schools	Supt Schools	\$59,709	\$2,272	\$0	\$11,183	\$73,164
Compliance Officer	Wage & Hour	\$25,028	\$0	\$0	\$4,688	\$29,716
<b>2010/11 TOTALS</b>	<b>61</b>	<b>\$3,161,943</b>	<b>\$73,661</b>	<b>\$326,793</b>	<b>\$630,769</b>	<b>\$4,156,686</b>

<b>2008/09 TOTALS</b>	<b>29</b>	<b>\$1,153,651</b>	<b>\$24,852</b>	<b>\$405,841</b>	<b>\$136,015</b>	<b>\$1,720,359</b>
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<b>2009/10 TOTALS</b>	<b>72</b>	<b>\$2,909,369</b>	<b>\$52,370</b>	<b>\$620,533</b>	<b>\$343,015</b>	<b>\$3,925,287</b>
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<b>3 YEAR TOTAL</b>	<b>162</b>	<b>\$7,224,963</b>	<b>\$150,883</b>	<b>\$1,353,167</b>	<b>\$1,109,799</b>	<b>\$9,802,332</b>
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**Attrition for 2011 Budget - - - As of December 31, 2011**

NAME	TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	TOTAL	11 Total
	Painter	Buildings & Grounds	\$57,194	\$2,252	\$0	\$12,131	\$71,577	\$71,577
	BSW	Buildings & Grounds	\$36,346	\$1,431	\$10,168	\$7,709	\$55,654	\$55,654
	Carpenter	Buildings & Grounds	\$50,515	\$0	\$0	\$10,714	\$61,229	\$51,024
	BSW	Buildings & Grounds	\$37,618	\$1,431	\$0	\$7,979	\$47,028	\$15,676
	Sr. Electrician	Buildings & Grounds	\$59,196	\$2,252	\$20,582	\$12,555	\$94,585	\$39,410
	BMW	Buildings & Grounds	\$37,618	\$1,418	\$0	\$7,979	\$47,015	\$11,754
	BMW	Buildings & Grounds	\$37,618	\$0	\$20,582	\$7,979	\$66,179	\$5,515
	BMW	Buildings & Grounds	\$37,618	\$1,481	\$9,313	\$7,979	\$56,391	\$42,293
	Admin Clerk	Clerk of the Board	\$70,742	\$0	\$24,247	\$15,004	\$109,993	\$109,993
	Sr. Clerk/Typist	Health	\$39,353	\$1,239	\$24,130	\$8,347	\$73,069	\$73,069
	Clerk/Typist	Human Resources	\$46,411	\$0	\$10,168	\$9,844	\$66,423	\$66,423
	Principle Clerk/Typist	Sup't of Schools	\$54,269	\$2,069	\$0	\$11,510	\$67,848	\$45,232
	Sr. Clerk/Typist	Human Services	\$42,407	\$1,336	\$0	\$8,995	\$52,738	\$43,930
	Omnibus Driver	Human Services	\$17,500					\$17,500
	Sr. Program Analyst	Human Services	\$73,550	\$2,798	\$0	\$15,600	\$91,948	\$30,649
	Sr. Engineer	Engineering - PW	\$53,067	\$0	\$0	\$11,256	\$64,323	\$64,323
	TMW	Engineering - PW	\$38,949	\$0		\$8,261	\$47,210	\$27,538
	Prin. Planner.Transport	Planning - PW	\$80,348	\$3,057	\$4,449	\$17,042	\$104,895	\$43,706
	Accountant	Roads - PW	\$50,515	\$0	\$22,048	\$10,714	\$83,277	\$27,759
	Sr. Public Health via Sr.	Disability Services	\$64,863	\$0	\$22,048	\$13,757	\$100,668	\$83,857
	PT / Therapeutic Supv.	Disability Services	\$54,154	\$1,588	\$0	\$11,486	\$67,228	\$44,814
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	Social Worker	Disability Services	\$63,748	\$0	\$0	\$13,521	\$77,269	\$6,439
	Director	Disability Services	\$125,000	\$0	\$0	\$26,513	\$151,513	\$100,998
	Data Processing Tech	Treasury	\$47,946	\$0	\$10,610	\$10,169	\$68,725	\$62,994
	GIS Spec. 2	I.T.	\$76,873	\$2,339	\$3,228	\$16,305	\$98,745	\$32,882
	Secretarial Assistant	I.T.	\$54,369	\$2,141	\$0	\$11,532	\$68,042	\$28,346
	Investigator	Sheriff	\$70,359	-\$18,000	\$24,510	\$22,944	\$99,813	\$99,813
	Execution Clerk	Sheriff	\$47,955	\$1,095	\$3,228	\$10,171	\$62,449	\$36,429
	Admin Clerk	Senior Services	\$59,196	\$2,252	\$0	\$12,555	\$74,003	\$43,169
	C.O.	Corrections	\$71,430	\$5,714	\$0	\$23,293	\$100,437	\$58,588
	C.O.	Corrections	\$71,430	\$4,286	\$0	\$23,293	\$99,009	\$16,535
	Sgt.	Corrections	\$95,497	\$0	\$0	\$31,142	\$126,639	\$21,149
	C.O.	Corrections	\$71,430	\$1,374	\$22,680	\$23,293	\$118,777	\$19,836
	Sgt.	Corrections	\$95,497	\$6,234	\$0	\$31,142	\$132,873	\$44,290
	Supervisor of Accounts	Parks & Recreation	\$52,124	\$1,983	\$0	\$11,056	\$65,163	\$27,151
	Park Ranger	Parks & Recreation	\$46,016	\$0	\$17,004	\$9,760	\$72,780	\$24,260
	Museum Curator	Parks & Recreation	\$58,428	\$0	\$9,974	\$12,393	\$80,795	\$47,130
	Administrator	Cultural & Heritage	\$67,394	\$2,051	\$22,048	\$14,294	\$105,787	\$70,518
	Supervisor	Emergency Response	\$70,400	\$1,663	\$0	\$14,932	\$86,995	\$14,502
	Environmental Spec.	Emergency Response	\$73,550	\$2,896	\$9,974	\$15,600	\$102,020	\$34,003
	Principal Account Clerk	Extension Services	\$46,016	\$1,812	\$0	\$9,760	\$57,588	\$19,196
<b>2011 TOTALS</b>		<b>46</b>	<b>\$2,429,509</b>	<b>\$40,192</b>	<b>\$290,991</b>	<b>\$565,810</b>	<b>\$3,309,002</b>	<b>\$1,800,122</b>
<b>2008TOTALS</b>		<b>29</b>	<b>\$1,153,651</b>	<b>\$24,852</b>	<b>\$405,841</b>	<b>\$136,015</b>	<b>\$1,720,359</b>	
<b>2009TOTALS</b>		<b>72</b>	<b>\$2,909,369</b>	<b>\$52,370</b>	<b>\$620,533</b>	<b>\$343,015</b>	<b>\$3,925,287</b>	
<b>2010 TOTALS</b>		<b>61</b>	<b>\$3,161,943</b>	<b>\$73,661</b>	<b>\$326,793</b>	<b>\$630,769</b>	<b>\$4,156,686</b>	
<b>4 YEAR TOTAL</b>		<b>208</b>	<b>\$9,654,471</b>	<b>\$191,075</b>	<b>\$1,644,158</b>	<b>\$1,675,609</b>	<b>\$13,111,334</b>	

**Attrition for 2012 / 2013 Budget - - - As of December 31, 2012**

	TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	13 TOTAL	12 TOTAL
	Park Ranger	Parks & Recreation	\$41,668	\$0	\$9,975	\$8,892	\$60,535	\$60,535
	Officer	Corrections	\$71,430	\$4,286	\$0	\$23,386	\$99,102	\$82,585
	Officer	Corrections	\$71,430	\$5,714	\$0	\$23,386	\$100,530	\$58,643
	Sgt.	Corrections	\$97,407	\$0	\$0	\$31,891	\$129,298	\$86,199
	Secretarial Assistant	Taxation	\$56,720	\$2,234	\$0	\$12,104	\$71,058	\$71,058
	Asst Nutritionist	Health	\$0	\$0	\$0	\$0	\$0	\$0
	Director of Nursing	Health	\$98,536	\$0	\$25,683	\$21,028	\$145,247	\$108,935
	Senior Road Inspector	Highway	\$64,525	\$2,541	\$0	\$13,770	\$80,836	\$80,836
	Senior Plumber	Buildings & Grounds	\$53,693	\$0	\$21,626	\$11,458	\$86,777	\$79,546
	Storekeeper	Buildings & Grounds	\$48,914	\$1,888	\$0	\$10,438	\$61,240	\$5,103
	Social Worker	Senior Services	\$70,400	\$1,663	\$0	\$15,023	\$87,086	\$87,086
	Adm. Clerk	I.T.	\$61,799	\$2,434	\$0	\$13,188	\$77,421	\$32,259
	Bridge Inspector	Engineering	\$61,799	\$2,434	\$0	\$13,188	\$77,421	\$58,066
	Administrative Clerk	Human Services	\$71,742	\$2,825	\$0	\$15,310	\$89,877	\$0
<b>2012 TOTALS</b>		14	\$870,063	\$26,019	\$57,284	\$213,062	\$1,166,428	\$810,850
<b>2011 TOTALS</b>		46	\$2,429,509	\$40,192	\$290,991	\$565,810	\$3,309,002	
<b>2010 TOTALS</b>		61	\$3,161,943	\$73,661	\$326,793	\$630,769	\$4,156,686	
<b>2009 TOTALS</b>		72	\$2,909,369	\$52,370	\$620,533	\$343,015	\$3,925,287	
<b>2008 TOTALS</b>		29	\$1,153,651	\$24,852	\$405,841	\$136,015	\$1,720,359	
<b>5 YEAR TOTAL</b>		222	\$10,524,534	\$217,094	\$1,701,442	\$1,888,671	\$14,277,761	

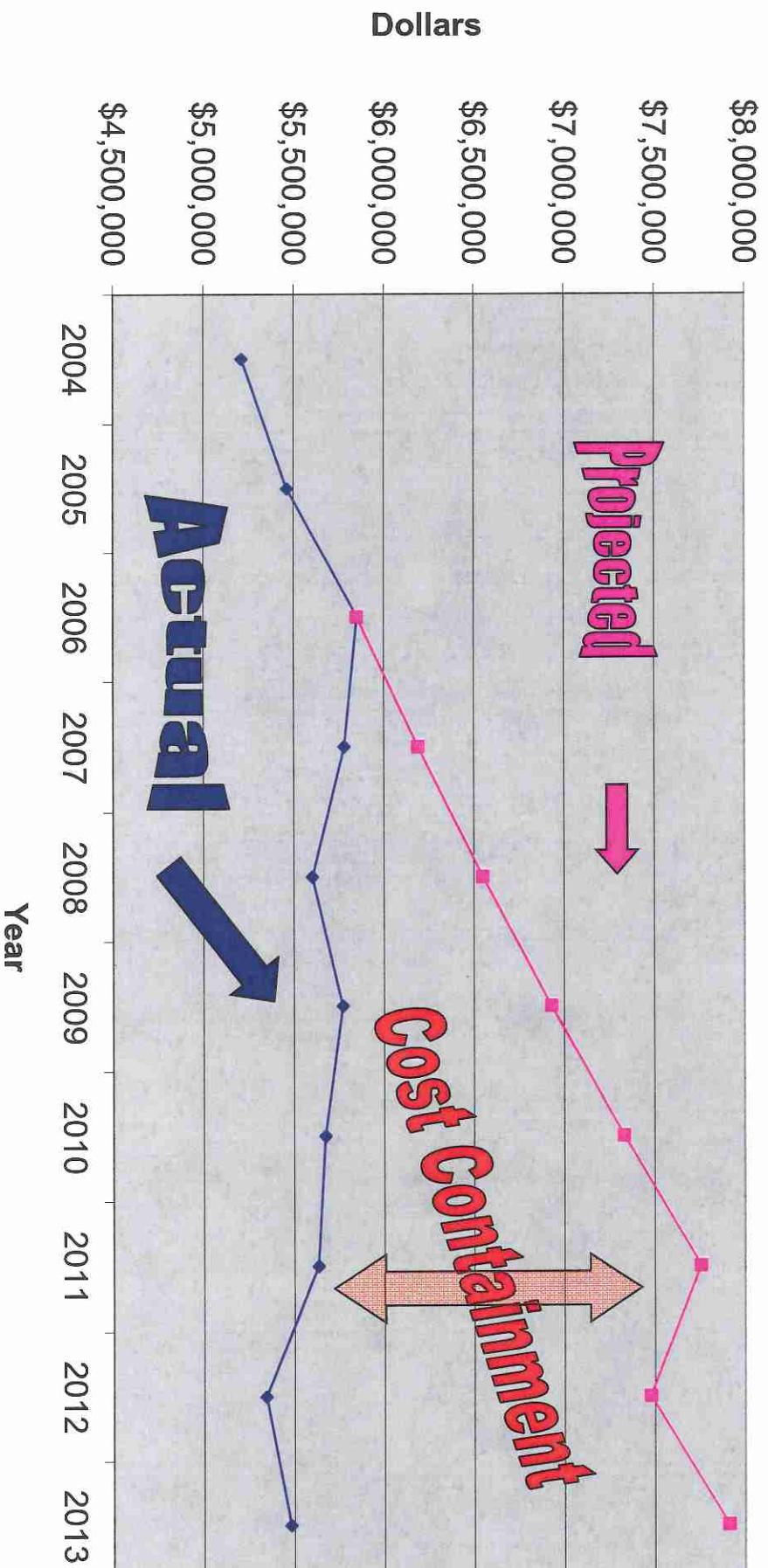
## Social Services Spending Trends

2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
\$5,212,907	\$5,464,000	\$5,851,000	\$5,781,000	\$5,604,000	\$5,772,000	\$5,674,000	\$5,634,000	\$5,345,000	\$5,483,000
		\$5,851,000	\$6,190,358	\$6,549,399	\$6,929,264	\$7,331,161	\$7,756,369	\$7,477,784	\$7,911,496

\* Actual

\* Projected

## Social Services Spending Trends



## Juvenile Detention - Savings Analysis

TITLE	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	TOTAL
Division Head	\$70,658	\$0	\$24,158	\$13,234	\$108,051
Head Teacher	\$62,913	\$2,477	\$8,918	\$11,784	\$86,092
JDO	\$42,651	\$0	\$14,725	\$7,989	\$65,365
JDO	\$36,306	\$0	\$24,158	\$6,800	\$67,264
JDO	\$36,306	\$0	\$8,918	\$6,800	\$52,024
JDO	\$44,766	\$0	\$19,525	\$8,385	\$72,676
JDO	\$49,160	\$1,410	\$8,918	\$9,208	\$68,696
JDO	\$44,766	\$1,763	\$8,918	\$8,385	\$63,832
JDO	\$42,651	\$0	\$22,010	\$7,989	\$72,650
JDO	\$44,766	\$1,410	\$24,158	\$8,385	\$78,719
JDO	\$36,306	\$0	\$8,918	\$6,800	\$52,024
JDO	\$35,249	\$0	\$8,918	\$6,602	\$50,769
JDO	\$44,766	\$1,410	\$2,812	\$8,385	\$57,373
JDO	\$42,651	\$0	\$14,725	\$7,989	\$65,365
JDO	\$36,306	\$0	\$22,352	\$6,800	\$65,458
JDO	\$44,766	\$1,058	\$21,893	\$8,385	\$76,102
JDO	\$37,364	\$0	\$8,918	\$6,998	\$53,280
JDO	\$42,651	\$0	\$14,725	\$7,989	\$65,365
JDO	\$35,249	\$0	\$14,725	\$6,602	\$56,576
JDO	\$35,249	\$0	\$14,725	\$6,602	\$56,576
JDO	\$44,766	\$1,762	\$2,778	\$8,385	\$57,691
JDO	\$44,766	\$1,410	\$21,515	\$8,385	\$76,076
JDO	\$36,306	\$0	\$9,615	\$6,800	\$52,721
PT / JDO	\$17,625	\$0	\$0	\$3,301	\$20,926
PT / JDO	\$17,625	\$0	\$0	\$3,301	\$20,926
PT / JDO	\$17,625	\$0	\$0	\$3,301	\$20,926
Social Rehab Therapist	\$62,913	\$2,477	\$11,717	\$11,784	\$88,891
Social Service, Ass't	\$41,692	\$0	\$14,725	\$7,809	\$64,226
Social Worker	\$62,913	\$1,981	\$14,725	\$11,784	\$91,403
Social Worker	\$62,913	\$1,981	\$8,808	\$11,784	\$85,486
Sr. JDO	\$46,658	\$1,150	\$22,352	\$8,739	\$78,899
Supv. JDO	\$52,949	\$2,085	\$14,725	\$9,917	\$79,676
<b>TOTALS</b>	<b>\$1,374,251</b>	<b>\$22,374</b>	<b>\$418,077</b>	<b>\$257,397</b>	<b>\$2,072,100</b>

Uniform / OT / Holiday	\$131,156
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Operating Expenses	\$94,670
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Avoided Capital Expenses	\$150,000
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Revenue transfer	-\$80,000
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Indirect Costs	\$168,744
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Total Costs	\$2,536,670
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Estimated Annual Payment to Camden	\$730,000
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Projected Annual Savings	\$1,806,670
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Per Day Cost	\$695
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## Analysis of the Counties Correctional Facilities

COUNTY	Female Unit Capacity	Current Avg. Utilization	Could Transfer from Gloucester
SALEM	65	22	35
CAMDEN	80	40	30
CUMBERLAND	75	40	15
<b>TOTALS</b>	<b>220</b>	<b>102</b>	<b>80</b>

### Important Financial Considerations

- 1). Salem County charges Cape May County \$65 per day.
- 2). Camden County will charge us \$65 per day.
- 3). Cumberland will charge us \$75 per day. - Back up Facility
- 4). Estimated cost of female jail is \$2,600,000 to \$3,300,000 conservatively

### Financial Analysis (Camden Rate of \$65, Salem Rate of \$65, and \$75 for Cumberland)

#### Estimated Savings Year 1 (worse case with 60 females)

If we closed female completely, we would ultimately save  
*less:* Estimated Salem Charge 30 Females @ \$65 @ 365  
*less:* Estimated Camden Charge 30 Females @ \$55/day @ 365 Days per year  
**NET SAVINGS**

\$2,600,000	(net of unemployment)
-\$711,750	
-\$602,250	
\$1,286,000	

#### Estimated Savings Year 2 (worse case with 60 females)

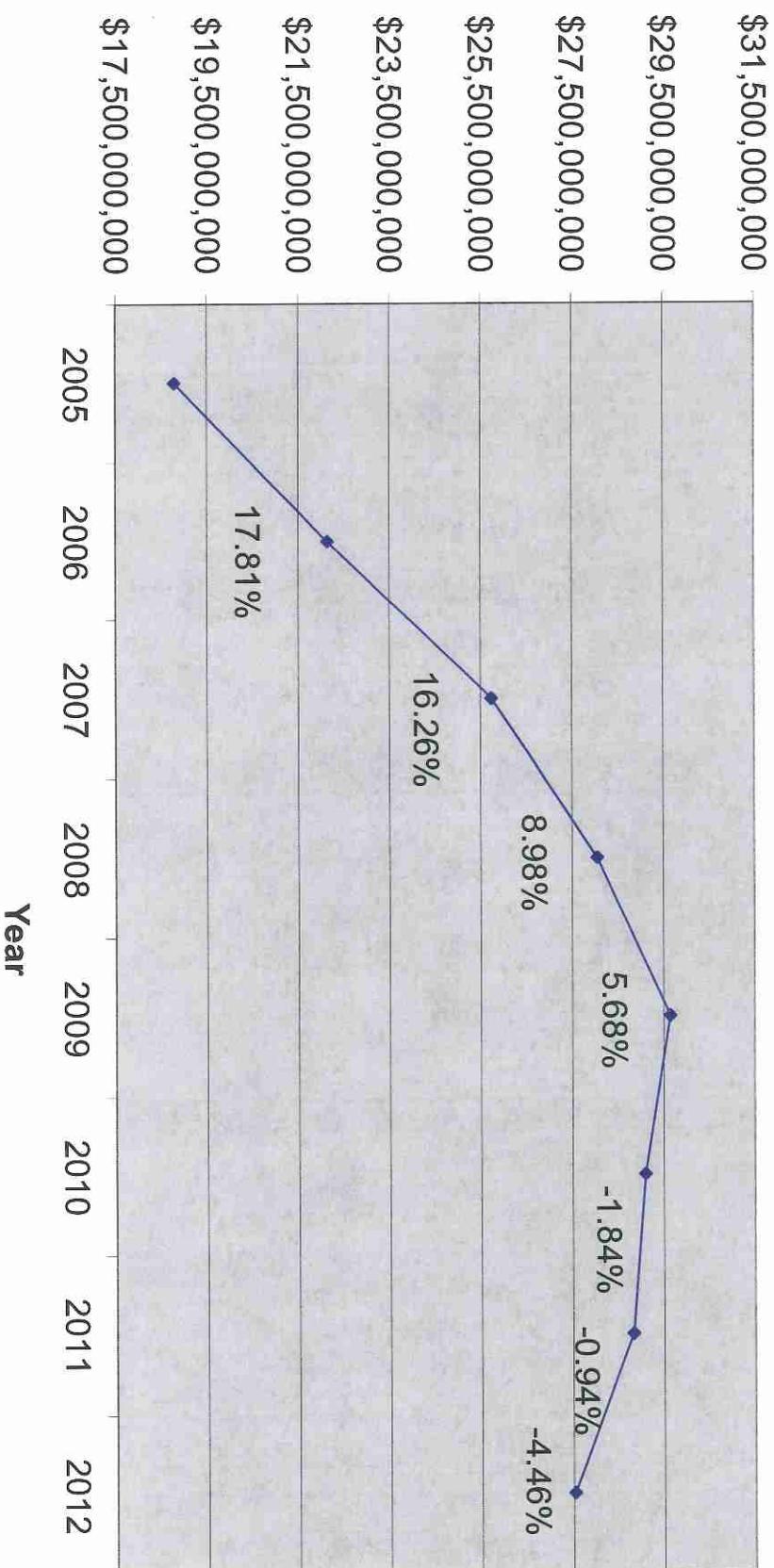
If we closed female completely, we would ultimately save  
*less:* Estimated Salem Charge 30 Females @ \$65 @ 365  
*less:* Estimated Camden Charge 30 Females @ \$65/day @ 365 Days per year  
**NET SAVINGS**

\$3,300,000	
-\$711,750	
-\$711,750	
\$1,876,500	

### Total Ratable Growth Trend

2005	2006	2007	2008	2009	2010	2011	2012
\$18,793,650,000	\$22,141,015,000	\$25,741,037,000	\$28,052,514,000	\$29,645,617,000	\$29,099,745,000	\$28,825,777,900	\$27,539,059,608
Percentages	17.81%	16.26%	8.98%	5.68%	-1.84%	-0.94%	-4.46%

### Total Ratable Growth / Decline Trend



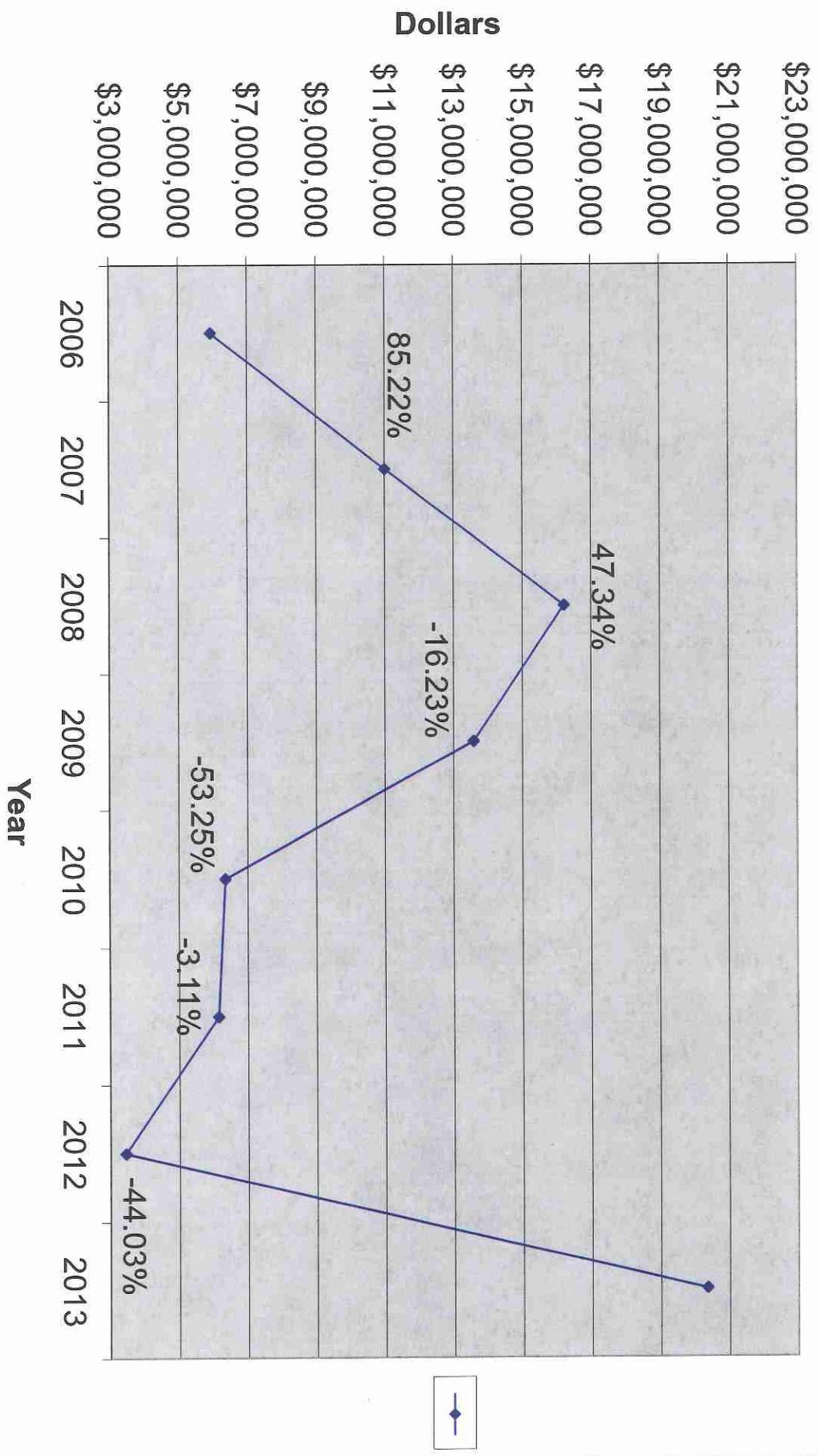
**NOTE: GREENWICH AND WEST DEPTFORD SETTLEMENTS HAVE RADICALLY REDUCED RATABLES**

### Total Capital Expense Trends

2006	2007	2008	2009	2010	2011	2012	2013
\$5,941,200	\$11,004,000	\$16,213,000	\$13,581,000	\$6,348,500	\$6,151,000	\$3,443,000	\$20,352,700
Percentages	85.22%	47.34%	-16.23%	-53.25%	-3.11%	-45.77%	491.13%

\*16M - 700 MHZ

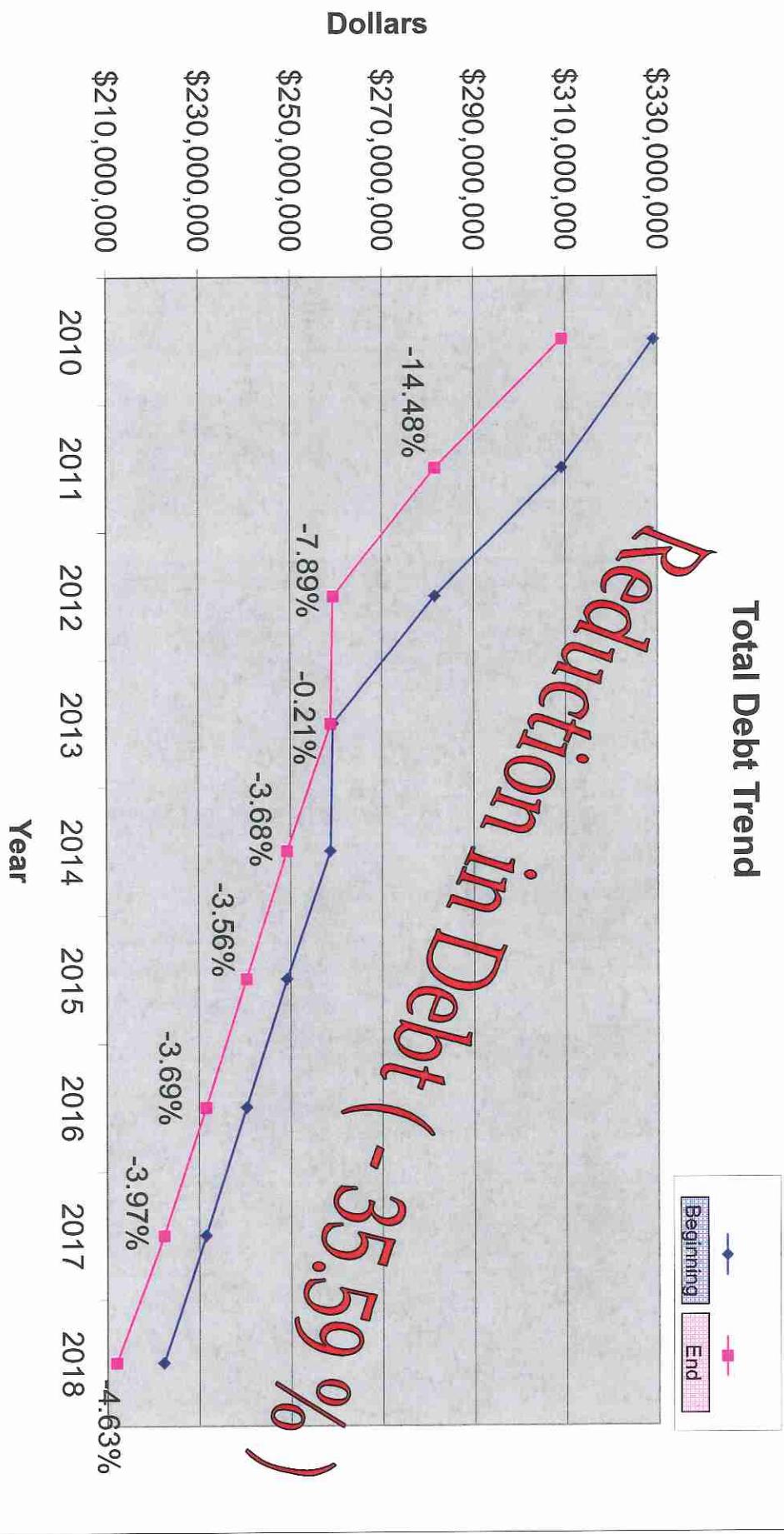
### Total Capital Expense Trends



**Total Debt Trend**

2010	2011	2012	2013	2014	2015	2016	2017	2018
\$329,200,000	\$309,200,000	\$281,521,000	\$259,311,000	\$258,772,000	\$249,262,000	\$240,385,000	\$231,508,000	\$222,327,000
\$309,200,000	\$281,521,000	\$259,311,000	\$258,772,000	\$249,262,000	\$240,385,000	\$231,508,000	\$222,327,000	\$212,024,000
Percentages	-14.48%	-7.89%	-0.21%	-3.68%	-3.56%	-3.69%	-3.97%	-4.63%

\*Beginning  
\*End



**\$117,176,000 REDUCTION IN DEBT**

On a more positive note, we will discuss the county's debt reduction program and our strong educational institutions and their future.

We are faced with very dismal facts this year: a continual unprecedented ratable decrease and dwindling revenues; the need to upgrade the county's radio frequency platform for its 911 system; and the settlement of large tax appeals by several municipalities have put our county in a difficult fiscal position.

The settlement of some large tax appeals, particularly in West Deptford and Greenwich Townships, have contributed to reduced ratables far beyond what the county had anticipated. That, coupled with declining ratable growth similar to last years, and declining revenues leave the county faced with many difficult decisions ahead.

To put things in perspective, here are several examples of the dwindling revenues the county faces:

- In 2005 the Clerk's Office generated \$7.6 million in revenue. In 2012 it generated \$3.8 million.
- In 2006 the Sheriff's Office generated \$870,000 in revenue. In 2012 it generated \$250,000.

- In 2007 the county generated \$5.3 million in interest revenue. In 2012 it generated \$111,000.

Due to extremely conservative budgetary tactics over the past several years, the freeholders were able to cut spending and taxes for three consecutive years. Since 2008, 222 positions have been attritioned, departments were consolidated and merged and regionalized, all with the ultimate goal of saving tax dollars. This all taking place while the county was taking on additional services and functions, like regionalized EMS and the county-wide assessors office, in order to save tax dollars through shared services.

Today begins the frank discussion of where the county goes from here. There are not many places left to cut from without cutting into services, and there is a need to invest in changing the public safety communications bandwidth from 500 MHz to 700 MHz. This is where our administrations are charged with the opportunity to be creative in their management so that we can continue to provide the high level of services our residents, while maintaining a bottom line that is realistic.

As we stand here today, we continue to receive high marks from the rating agencies due to our fiscal stewardship, while in

comparison; other counties, municipalities and the state have been downgraded from the ratings agencies. These ratings are important to the future of this county's financial well-being, as is our continued aggressive debt reduction plan and the continued investment we make in providing educational opportunities for our residents.

Over the past three years the Freeholders have cut \$47.6 million from the county's debt, and that trend will continue downward. Additionally, the Freeholders have maintained a consistent level of funding to its educational systems, while the state has consistently underfunded both GCIT and GCSSSD by more than \$5.7 million since 2009 leaving local taxpayers to pick up and provide for our students where the state has not.

Gloucester County College has the lowest tuition rate and the highest graduation rate in New Jersey. Gloucester County Institute of Technology and Gloucester County Special Services School District are both rated first in the state for the lowest administrative cost per pupil. Therefore, I am prepared to say today that I feel strongly that a continued commitment in maintaining funding to these successful educational facilities is in the best interest of the long-term health of this county and not a place where we should look to cut.

Our budget process is a year-round discipline. Departments have been working with administration for months so that we do not have any surprise requests or needs, and so throughout the year can find ways to achieve savings, apply for grants, and streamline delivery of services.

Our 2013 budget is still a work in progress. We will be working to stay below the 2% property tax levy cap and to show a reduction in operating expenses where we have total control.

Although am encouraged by the hard work put forth by our Administration, Treasurer and Department Heads, there are still many difficult challenges and decision to be made.

I would like to thank the members of the Budget Committee for their continued efforts on behalf of our taxpayers and ask our Administrator Chad Bruner to proceed with the budget overview, and then we will hear from Treasurer and Budget Officer Gary Schwarz.

Thank you.



**GLOUCESTER  
COUNTY COLLEGE**

**State of the College**

**Spring 2013**

## Enrollment Trends

Five-Year Fall Enrollment Trends							
Headcount	2008	2009	2010	2011	2012	Rate of Change	
Full-Time Students	3,435	3,805	3,990	3,995	3,943	508	14.8 %
Part-Time Students	2,700	2,685	2,619	2,834	2,819	119	4.4 %
Total	6,135	6,490	6,609	6,829	6,762	627	10.2 %

- Fall enrollment increased 10.2 percent between 2008–2012



## Enrollment Trends

- Achieved record enrollment in Fall 2011 — 6,829 students; remained steady in Fall 2012
- Continuing Education non-credit open enrollment — 9,646 registrations; 55 percent dedicated to career courses
- GCC among small portion of 19 N.J. community colleges with stable enrollment and credit hours
  - Passaic (+ 2.9 %)
  - Morris (+ 1.2 %)
  - Middlesex (+ 0.5 %)
  - Gloucester (+ 0.3 %)



## Academic Programs

- Business Studies
- Health, Physical Education & Recreation
- Law & Justice
- Liberal Arts
- Nursing & Allied Health
- Science, Technology, Engineering & Mathematics (STEM)
- Continuing Education

### Supported By:

- Curriculum & Instruction
- Institutional Research & Assessment



## Continuing Education

- Adult Education Program
  - Gloucester County GED Test Center
  - Programs: GED preparation, ESL
- Customized Training
  - Free grant training for businesses
  - 5 companies have customized programs serving 611 employees
- Safety
  - TSA Transportation Workers Identification Credential (TWIC) Center
- New Certificate Programs
- New Initiatives
  - Academy for Lifelong Learning — Plus 50 (Fall 2013)
  - Leadership Institute (Spring 2013)
- New Grants
  - Literacy4Jersey



## Student Success

- Graduation rate increased 17 to 28 percent in last three years
- GCC ranks third in state with respect to graduation rates\*



\* Source: IPEDS Graduation Survey,  
2008 Cohort

## Athletic Successes

- Awarded third consecutive NATYCAA Cup
- Awarded 11th CAANJ Cup
- 2012 Male and Female CAANJ Scholar-Athletes of the Year
- National Team Championships — Fall 2012
  - Women's Cross Country
  - Women's Tennis



## Enhanced Student Services

- Career & Academic Planning Center
- Special Needs Services
- Student Assistance Center
- Student Development Program
- Student Life Program
- Tutoring Center
- Veteran Student Services



## Student Satisfaction

- 90 percent of graduates "satisfied" or "very satisfied" with GCC experience
- Students consistently rate instructional effectiveness at/above national baseline
  - Defined as "excellence of teacher" or "excellence of course"



## High School Partnerships

- Partnerships with area high schools on the rise
- Programs
  - High School Option Program (HSOP)
  - Dual Credit/Advanced Placement (DC/AP)
  - Customized Program Articulation (CPA)
  - Shared Senior Year — New
    - Credit/Non-Credit Options
    - Academic/Behavioral Support
    - Remediation Programs
    - Seminar Series
    - Bridge Program



## University Partnerships

- 60 percent of GCC graduates transfer to four-year institutions
- 50 percent increase in last three years
- Dual Advantage Partners
  - Fairleigh Dickinson University
  - Neumann University
  - Rowan University
  - Rutgers University – Camden
  - University of Maryland – University College (UMUC)
  - Wilmington University
- 75 articulation agreements



# Cost of Higher Education

The Philadelphia Inquirer

## OPINION

801 Market St., Philadelphia, Pa., 19107 | 215-654-2000 | [inquirer.com](#)

### College tuition is too high

**I**t took the recession to do it, but it looks like America's colleges and universities are finally coming to their senses when it comes to the skyrocketing tuition they have been charging students.

A study by Moody's Investor Services says the demand for four-year college degrees is softening. Amazon.com founder Jeff Bezos said how job prospects in the economy are leading more young people to choose community colleges. If they choose college at all.

Universities and responding to lower student enrollment by freezing or reducing tuition and offering more scholarships. But that is affecting their bottom lines. Moody's said a third of the 292 schools it surveyed expect tuition to exceed their net revenues.



**EDITORIAL**

The cost of four-year schools has prompted more students to choose community colleges.

- Average in-state cost for N.J. four-year institutions during 2012-2013 academic year

– Senior Public	\$12,481
– Independent	\$22,151

\* Source: IPEDS Form #14



# Cost Profile

- GCC offers lowest combined tuition and fee rate in state\*

– Gloucester	\$3,570
– Burlington	\$3,615
– Camden	\$3,930
– Salem	\$4,104
– Cumberland	\$4,170
– Average	\$4,149

\* Source: IPEDS Form #14



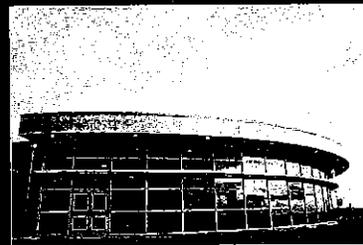
## Capital Projects

- Chapter 12 FY 2011
  - \$6.5 million
  - University Center
- Chapter 12 FY 2012
  - \$7.5 million
  - Scott Hall



## Capital Projects

- Chapter 12 FY 2013
  - \$1.5 million
  - Library; heat/hot water repair
  - Cafeteria addition
- Higher Education Bond
  - Nursing/Allied Health Center
  - Business Studies Center

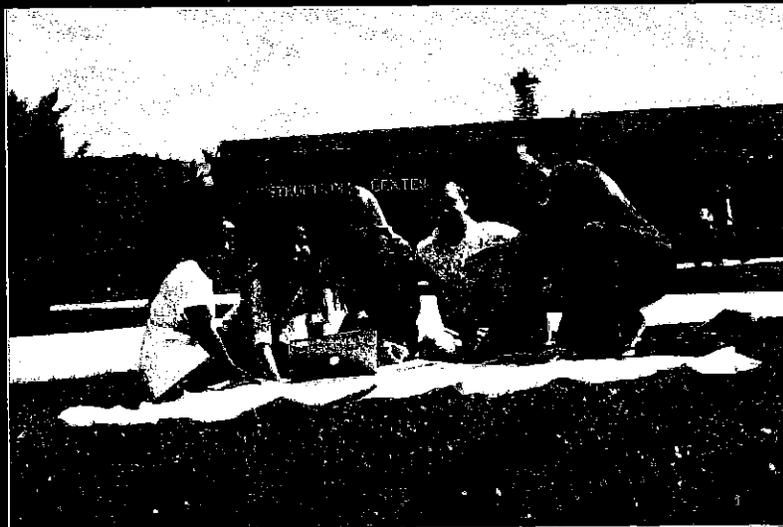


## Financial Aid & Scholarships

- Federal Programs
    - Total: \$12,679,000
  - State Programs
  - Institutional Programs
- Total Funds Available:**  
**\$14,973,053**
- Total: \$1,944,000
- Total: \$350,053



## Student-Centered Culture



# Fiscal Year 2014

## Budget Overview:

**\$38,210,567**



## Revenue Projections

- **Government Allocations**
    - Gloucester County \$7,654,944
    - New Jersey State \$5,076,491

*(Represents level funding)*
  - **Student Tuition and Fees** \$24,442,938
    - (Represents \$3/\$3/\$1.50 increase)
    - \$93 per credit = 3.3% increase

*(Lowest in New Jersey)*
  - **Auxiliary Enterprises** \$842,179
- |                      |                     |
|----------------------|---------------------|
| <b>TOTAL REVENUE</b> | <b>\$38,016,552</b> |
|----------------------|---------------------|



## Expenditure Projections

- **Instruction** \$13,349,990
  - **Public Service** \$126,442
  - **Academic Support** \$2,570,841
  - **Student Services** \$4,200,009
  - **Institutional Support** \$5,009,061
  - **Facilities** \$4,738,663
  - **Benefits** \$7,964,913
  - **Debt Service** \$250,648
- |                           |                     |
|---------------------------|---------------------|
| <b>TOTAL EXPENDITURES</b> | <b>\$38,210,567</b> |
|---------------------------|---------------------|



## Budget Overview



## Impact Factors

- Labor Year 3/3 of contract
- Benefits Six-month lock  
(back six @10% increase)
- Debt Debt service increased  
(new building)
- Reserve Maintain current level
- Enrollment Budget based on flat enrollment
- Capital HVAC/roofing/parking



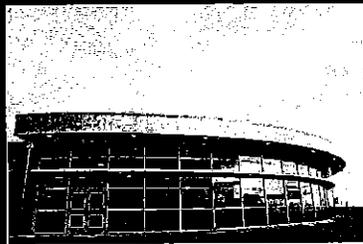
## Capital Projects

- **FY 2011**
  - \$6.5 million
  - University Center
- **FY 2012**
  - \$7.5 million
  - Scott Hall



## Capital Projects

- **FY 2013**
  - \$1.5 million
  - Library; heat/hot water repair
  - Cafeteria addition
- **FY 2014**
  - \$4.25 million
  - Proposed from N.J. Higher Education Bond
  - Nursing/Allied Health, Business Studies centers



## Timeline

- **Feb. 23** County budget meeting; GCC receives county funding allocation
- **Feb. 26** Governor's Budget Address
- **Feb. 27** GCC receives state funding allocation
- **Mar. 5** Open FY14 budget discussion with college community
- **Mar. 12** GCC Board meeting; close FY13 budget present FY14 budget
- **Apr. 10** County Board of School Estimate; GCC FY14 budget approval





**GLOUCESTER  
COUNTY COLLEGE**

# Dual Advantage



## Opportunity

The Gloucester County College (GCC) and Rowan University Liberal Studies Dual Advantage partnership makes the transition from associate degree to an advanced degree seamless with added benefits.

## Advantage

GCC's new Dual Advantage Liberal Studies option with Rowan University offers enrollment at both institutions.

- Begins September 2012
- Enrolls students concurrently at GCC and in the Rowan University Liberal Studies program
- Rowan classes available on GCC campus September 2014
- Earn a Rowan bachelor's degree on the GCC campus with significant cost savings

## Rowan University

- Selective, mid-sized public university offering both undergraduate and graduate degrees
- More than 11,390 students enrolled annually
- Two campus locations in New Jersey—Glassboro and Camden

## Program Requirements

GCC students participating in the Rowan University Liberal Studies Dual Advantage program are required to:

- Make an appointment via the Career and Academic Planning (CAP) Center to meet with the onsite Rowan advisor to learn about the program
- Contact the Rowan advisor each semester prior to registration for course assistance
- Graduate from GCC with an associate degree

- Meet the academic requirements required for the liberal studies program, including maintaining a minimum 2.0 GPA
- Complete all four years of coursework at GCC

## Benefits

- 25 percent tuition discount for Rowan students pursuing bachelor's degree in Liberal Studies on the GCC campus
- Access to Rowan University's facilities (student activity fee required)
- Option to change program major and attend classes at Rowan after earning associate degree (acceptance dependent upon prerequisite requirements)

## Academics

### Liberal Studies

#### Concentrations:

- Business
- English
- Law and Justice
- Public Relations in the Workplace

## Contact Information

Academic Advisor at GCC—  
[rowan@gccnj.edu](mailto:rowan@gccnj.edu)

Admissions—[gccnj.edu/apply](http://gccnj.edu/apply)

Financial Aid—[gccnj.edu](http://gccnj.edu), Select the "Student Services" tab, then "Financial Aid"

OR [rowan.edu/financialaid](http://rowan.edu/financialaid)

*Information is accurate as of date of publication and is subject to change.*



## Tuition – At-a-Glance

Savings\* Compare the GCC + Rowan Dual Advantage Program to 4-Year University Costs

Tuition & Fees	1st Year	2nd Year	3rd Year	4th Year	Total
<b>GCC/GCC &amp; Rowan**</b>	<b>\$3,456</b>	<b>\$3,456</b>	<b>\$10,215</b>	<b>\$10,215</b>	<b>\$27,342</b>
Rowan University	\$12,018	\$12,018	\$12,018	\$12,018	\$48,072

GCC & Rowan Dual Advantage vs. Rowan 4-year tuition rate = **\$20,730 in savings**

\*Tuition and fees are those published by College Data as of 9/27/11. Costs do not include room/board.

\*\*GCC & Rowan cost includes 25 percent discounted Rowan tuition and fees.





# GLOUCESTER COUNTY COLLEGE

1400 Tanyard Road Sewell, NJ 08080  
856-468-5000 | gccnj.edu

## The Rowan University Partnership

---

1. County Resident Conditional Acceptance
2. GCC (1+3) and (2+2) Transfer Options
3. GCC @Rowan
  - Rowan Boulevard
  - Business Studies
  - Liberal Arts Education
  - Continuing Education
4. Rowan @GCC
  - Liberal Studies
  - Business Administration
  - Education
  - Law and Justice
  - Nursing
5. Bachelor of Science in Nursing
  - RN to BSN
6. Support Services
  - Advisory partnership of support/student services:
    - Career and Academic Center
    - Student Assistance Center
    - Library and Media Center

*Start Smart. . . Go Far*



# GCC

## At-a-Glance



### Fast Facts

- Exceptional value with the lowest tuition in the state of NJ
- Seamless transition from associate degree to bachelor's degree right on GCC's campus
- Comprehensive 13-sport athletic program for men and women
- Regionally accredited, comprehensive two-year college founded in 1968

### Our Campus

- 250 acres located in the heart of Gloucester County, NJ, just off Route 55 in Deptford Township
- State-of-the-art educational facilities with smart classrooms and Wi-Fi
- Beautiful campus with convenient, free parking

### Our Students

- More than 6,800 full- and part-time students; over 10,000 Continuing Education registrants
- #1 NJCAA Division III athletic program
- More than 25 student clubs and organizations

### Our Faculty

- Experienced, qualified and knowledgeable instructors
- Low faculty-to-student teaching ratio

### Academics

- More than 70 career and transfer programs
- Flexible day, evening, weekend and online schedules
- Tutoring services and testing center available for student success



### Programs of Study

#### Division of Allied Health and Nursing

Diagnostic Medical Sonography<sup>+</sup>, Health Science, Nuclear Medicine Technology<sup>+</sup>, Nursing<sup>+</sup>, LPN – RN Track<sup>+</sup>, Respiratory Therapy Joint Degree<sup>+</sup>

#### Division of Business Studies

Accounting, Computer Accounting, Automotive Technology (Ford ASSET Program)<sup>+</sup>, Business Administration, Computer Graphic Arts: Interactive Media, Print; Computer Information Systems, Computer Information Technology, Marketing and Management, Real Estate, Website Development for E-Commerce

#### Division of Health, Physical Education and Recreation

Exercise Science; Health, Physical Education and Recreation

#### Division of Law and Justice

Arts and Sciences: Criminal Justice, Pre-Law; Law Enforcement, Paralegal

#### Division of Liberal Arts

Arts and Sciences: Art, Communications, Digital Photography, English, History, Music, Psychology, Social Work, Sociology, Spanish, Theatre and Drama; Education

#### Division of Science, Technology, Engineering and Mathematics (STEM)

Arts and Sciences: Mathematics, Physics; Biology; Biology: Bioscience Technologies; Chemistry; Chemistry: Pre-Pharm.D.; Computer Science, Engineering Technologies, Engineering Science, Equine Science, Marine Science, Technical Studies

#### Division of Continuing Education

Programs on personal and professional development, allied health and short-term training are examples of the diverse learning opportunities offered to area residents as continuing education courses, seminars and workshops. Training programs are provided to regional businesses through the CEC, on-site at an employer's location and or the GCC campus.

<sup>+</sup> Indicates a selective admissions program. Visit [gccnj.edu](http://gccnj.edu) for specific admission criteria and additional information.

### Admission to GCC

#### Three Easy Steps

1. Apply online at no cost at [gccnj.edu/prospective](http://gccnj.edu/prospective)
2. Submit official high school and/or college transcript(s)
3. Take the basic skills placement test or provide proof of exemption

[gccnj.edu](http://gccnj.edu)

856-415-2209

### Financial Aid and Scholarships

#### Financial Aid

- Financial-aid packages are offered to students who demonstrate need based on the Free Application for Federal Student Aid (FAFSA)
- A variety of scholarships and need-based aid, including grants, loans and work-study opportunities are available

[gccnj.edu/financialaid](http://gccnj.edu/financialaid) 856-415-2210

#### NJ STARS Scholarship

- The NJ STARS program provides the state's highest-achieving students with free tuition at their home county college

[gccnj.edu/admissions/nj\\_stars.cfm](http://gccnj.edu/admissions/nj_stars.cfm)  
856-464-6248

#### GCC Foundation Scholarships

- More than \$100,000 in scholarships is offered annually to a wide variety of qualified students

[gccnj.edu/scholarships](http://gccnj.edu/scholarships) 856-415-2105

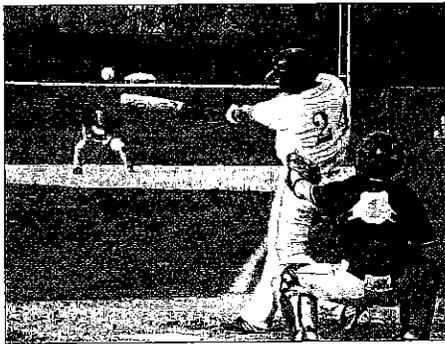
### College Costs

#### Tuition

GCC offers one of the best values in New Jersey, consistently providing a quality education at an affordable price.

- \$ 90\* per credit — In-county
- \$105\* per credit — Out-of county
- \$210\* per credit — Out-of state

\* Additional fees apply



## Athletics

#1 NJCAA Division III athletic program

Nickname:  
Roadrunners

Colors:  
Royal Blue and Gold

Affiliations:  
National Junior College Athletic Association  
(NJCAA) Division III, Region XIX

Conference:  
Garden State Athletic Conference

## Intercollegiate Sports

- |                 |                 |
|-----------------|-----------------|
| <b>Men:</b>     | <b>Women:</b>   |
| • Baseball      | • Basketball    |
| • Basketball    | • Cross country |
| • Cross country | • Soccer        |
| • Soccer        | • Tennis        |
| • Tennis        | • Track & Field |
| • Track & Field | • Softball      |
| • Wrestling     |                 |

## Roadrunner Fast Facts

- Recognized as the best overall two-year college athletic program in NJ (10 awards), winner of the prestigious CAANJ Cup
- Nearly 20 NJCAA National team Championships
- More than 275 All-Americans athletes
- More than 50 individual NJCAA National Champions
- More than 50 teams with top-three finishes in the nation

[gccnj.edu/athletics](http://gccnj.edu/athletics) 856-415-2207



**For more information or to visit the campus:**

- Office of Admissions  
Gloucester County College  
1400 Tanyard Rd., Sewell, NJ 08080
- 856-415-2209
  - [admissions@gccnj.edu](mailto:admissions@gccnj.edu)
  - [gccnj.edu/prospective](http://gccnj.edu/prospective)

*Start Smart... Go Far*

Gloucester County College operates under the direction of the Gloucester County College Board of Trustees and the Gloucester County Board of Chosen Freeholders

# Campus Resources to Enhance Your Academic Experience

## Career and Academic Planning (CAP) Center and University Office

Located on second floor of College Center

- Single point of service offering students assistance gaining the skills needed to launch a successful career or transfer to a four-year university
- **Dual Advantage** partnerships with four-year universities make transferring and earning a bachelor's degree a seamless transition with added benefits

[gccnj.edu/cap](http://gccnj.edu/cap) 856-464-5228

## Office of Veterans Affairs

- Veterans and dependents receive support and assistance securing benefits and transitioning from soldier to student

[gccnj.edu/cap/veterans/aboutus.cfm](http://gccnj.edu/cap/veterans/aboutus.cfm)  
856-464-5239

## Tutoring Center

- Students receive **free** learning assistance to help develop skills and strategies to become an independent, active learner and to achieve academic success
- Both group and individual tutoring sessions are available by walk in or appointments

[gccnj.edu/tutoring](http://gccnj.edu/tutoring) 856-681-6250

## Student Assistance Center

- Provides support to students who may be dealing with personal issues that affect their college success
- Free and confidential services provided by licensed behavioral staff

[gccnj.edu/sac](http://gccnj.edu/sac) 856-415-5236

## Special Needs Services

- Provides accommodations and support to individuals with documented disabilities and/or physical challenges to enhance student success

[gccnj.edu/specialservices](http://gccnj.edu/specialservices)  
856-415-2265

## Student Life

At GCC, college is much more than just going to class!

- Join one of the 25 clubs
- Participate in Student Government Association (SGA) activities
- Become a Phi Theta Kappa (PTK) Honor Society member
- Volunteer with a civic group

[gccnj.edu/studentlife](http://gccnj.edu/studentlife) 856-415-2236

## Student Development

- Caring and experienced academic advisors guide students through course selections to assist in planning for their degree program

[gccnj.edu/studentdevelopment](http://gccnj.edu/studentdevelopment)  
856-415-2197 option 1

## Early Childhood Center

- Licensed child-care facility for preschool children ages 2½ to 5 years old

[gccnj.edu/ecec](http://gccnj.edu/ecec) 856-415-2235

## Library

- Houses more than 56,100 books and 78 journals with access to online, full-text periodicals and specialized databases to meet academic research needs
- Monday–Thursday 8 am to 9 pm; Friday 8 am to 5 pm; Saturday 10 am to 4 pm

[gccnj.edu/library](http://gccnj.edu/library) 856-415-2252

## Graduation Positioning Strategy (GPS)

- A new grant program designed to assist students with 30 college credits returning to complete an associate degree
- Develop a customized plan to earn a GCC degree with help from an Education Navigator

[gccnj.edu/GPS](http://gccnj.edu/GPS) 856-415-2102





**SUPERINTENDENT/DISTRICT PROGRAMS AND BUDGET SUMMARY**

2013-2014

ACADEMY PROGRAMS	CAREER-TECHNICAL PROGRAMS	VOCATIONAL SHARED-TIME	SPECIAL NEEDS PROGRAM	NONTRADITIONAL/ENTERPRISE
<ul style="list-style-type: none"> <li>• Allied Health and Medical Science</li> <li>• Finance and Business Management</li> <li>• IT and Digital Communication</li> <li>• Engineering</li> </ul>	<ul style="list-style-type: none"> <li>• Construction Technology</li> <li>• Cosmetology</li> <li>• Culinary Arts</li> <li>• Performing Arts-Dance</li> <li>• Performing Arts-Drama</li> <li>• Transportation Technology</li> </ul>	<ul style="list-style-type: none"> <li>• Fire Science</li> <li>• Law Enforcement</li> </ul>	<ul style="list-style-type: none"> <li>• Senior Transition to Employment Program</li> </ul>	<ul style="list-style-type: none"> <li>• Youth One-Stop GED Program</li> <li>• Adult High School</li> <li>• Apprenticeship Program</li> <li>• Adult Career Technical Program</li> <li>• Automotive</li> <li>• Cosmetology</li> <li>• Aquatics and Fitness</li> <li>• Food Service</li> <li>• Channel 5</li> <li>• Summer School</li> </ul>

**PROJECTED ENROLLMENT**

► Incoming Freshman Class - 360 (Applications for the Incoming Freshman Class - 900) --- Total School Enrollment for 2013-2014 -- 1,350

**PARTNERSHIPS**

<ul style="list-style-type: none"> <li>• American Welding Society</li> <li>• Atlantic Cape Community College</li> <li>• Automotive Service Excellence (ASE)</li> <li>• Booth Radiology</li> <li>• Cardinal Retirement Village</li> <li>• Carpenters Union</li> <li>• Drexel U.</li> <li>• Fairleigh Dickinson U.</li> <li>• Ford ASSET Program</li> </ul>	<ul style="list-style-type: none"> <li>• Ford Motor Company</li> <li>• Garden AHEC, South Jersey Healthcare</li> <li>• Gloucester County College</li> <li>• Harlem Dance Company</li> <li>• IBEW</li> <li>• Insulators and Asbestos Workers Union Local 14</li> <li>• Brotherhood of Electrical Workers (IBEW)</li> </ul>	<ul style="list-style-type: none"> <li>• Ironworkers Local Union 399</li> <li>• Ironworkers Union 399</li> <li>• J.A. Cunningham</li> <li>• Johnson &amp; Wales U.</li> <li>• Juilliard</li> <li>• Kennedy Health Systems</li> <li>• LaSalle U.</li> <li>• National Academy Foundation</li> <li>• National Automotive Technician Education Foundation (NATEF)</li> </ul>	<ul style="list-style-type: none"> <li>• Nova Care</li> <li>• Peirce College</li> <li>• Plumbers &amp; Pipefitters Local 322</li> <li>• Refrigeration, Plumbers &amp; Pipefitters &amp; Steamfitters: Local 322</li> <li>• Rowan U.</li> <li>• Seton Hall U.</li> <li>• Sheet Metal Workers: Local 19</li> </ul>	<ul style="list-style-type: none"> <li>• Underwood Hospital</li> <li>• University of Medicine &amp; Dentistry of New Jersey (UMDNJ)</li> <li>• Virtua Hospital</li> <li>• Weld-Done</li> <li>• West Chester U.</li> <li>• Widener U.</li> <li>• Workforce Investment Board</li> </ul>
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**ARTICULATIONS AGREEMENTS**

Program	Institution	College Credits	Program	Institution	College Credits
Culinary-	-Johnson & Wales U.	9	Law Enforcement-	-Gloucester County College	6
Baking & Pastry Arts-	-Atlantic Cape Community College	5	Automotive Technology I & II-	-Gloucester County College	7
Academy of Finance & Business-	-Johnson & Wales U.	9	Information Technology & Digital Comm-	-ITT Technical Institute	9
Academy of Allied & Medical Science-	-Drexel U.'s LeBow College of Business	27	Automotive Technology-	-Gloucester County College	61
Fire Science-	-Peirce College	36	Engineering-	-Gloucester County College	36
Performing Arts-Dance-	-UMDNJ	15	-Rowan U.	-Rowan U.	Pending
	-Camden County College	8	-Widener U.	-Widener U.	Pending
	-Rowan University	12	-Drexel U.	-Drexel U.	Pending



SUPERINTENDENT/DISTRICT PROGRAMS AND BUDGET SUMMARY

2013-2014

SPECIAL EDUCATION	ALTERNATIVE EDUCATION	NONPUBLIC PROGRAMS	SPECIAL PROJECTS	NONTRADITIONAL/ENTERPRISE
<ul style="list-style-type: none"> <li>Bankbridge Development Center</li> <li>Bankbridge Elementary</li> <li>Bankbridge Regional High School</li> <li>Bankbridge Career Center (GCIT)</li> <li>Bankbridge Dev. Center Annex at GCIT</li> <li>Integrated Preschool Program at GCC</li> <li>Preschool Program at GCIT</li> <li>Extended School Year Program</li> </ul>	<ul style="list-style-type: none"> <li>Alternative High School at Bankbridge Regional High School (Full and Part-Time)</li> </ul>	<ul style="list-style-type: none"> <li>Chapter 192</li> <li>Chapter 193</li> <li>Chapter 226</li> <li>Auxiliary Services</li> <li>IDEA Services</li> </ul>	<ul style="list-style-type: none"> <li>Migrant Education</li> <li>McKinney-Vento Homeless Education Services</li> <li>Together Shelter</li> </ul>	<ul style="list-style-type: none"> <li>Center for Regional Educational Support Services (CRESS)</li> <li>Education Foundation</li> <li>School Based Youth Services</li> <li>Computer Center/EMC</li> <li>Cooperative Transportation</li> <li>Adult Center for Transition</li> <li>Therapeutic Recreation</li> </ul>
<p>► Special Education – 710</p> <p style="text-align: center;">---</p> <p style="text-align: center;"><u>PROJECTED ENROLLMENT</u></p> <p style="text-align: right;">► Alternative Education - 30</p>				
<p style="text-align: center;"><u>AFFILIATIONS</u></p>				
<ul style="list-style-type: none"> <li>A.S.H.A.</li> <li>Autism Society of America</li> </ul>	<ul style="list-style-type: none"> <li>Autism Speaks</li> <li>C.O.S.A.C.</li> <li>Gloucester County College</li> </ul>	<ul style="list-style-type: none"> <li>Dentistry for the Handicapped</li> <li>Family Support Groups</li> <li>Jefferson U.</li> </ul>	<ul style="list-style-type: none"> <li>LaSalle U.</li> <li>Richard Stockton College of NJ</li> <li>Ronald McDonald House</li> </ul>	<ul style="list-style-type: none"> <li>Rowan U. Special Ed. Dept.</li> <li>Temple U.</li> <li>West Chester U.</li> </ul>
<p style="text-align: center;"><u>SPECIAL EDUCATION RESOURCES</u></p>				
<ul style="list-style-type: none"> <li>Applied Behavioral Analysis</li> <li>Departmentalized Academic Program Based on the NJCCS</li> <li>Employability Skills</li> <li>Fast ForWord Reading Program</li> <li>Goals for Youth Program</li> <li>Character Education</li> </ul>	<ul style="list-style-type: none"> <li>Life-long Learning Programs</li> <li>Linkages to Adult Service Providers</li> <li>Musical Plays and Presentations for the School or Community</li> <li>Occupational Training Skills</li> <li>County-wide Professional Development</li> </ul>	<ul style="list-style-type: none"> <li>Peer Mediation, Social Skills Training &amp; Character Education</li> <li>Schools-to-Careers Component</li> <li>Social Activities-Community Outings</li> <li>Social Skills Programs</li> <li>Respite Care</li> </ul>	<ul style="list-style-type: none"> <li>Specialized Equipment to Support Student Success and Safety</li> <li>Special Olympics Bowling, Basketball, Soccer, Miracle League Baseball</li> <li>Supported Employment</li> <li>Teen Parenting Support Groups</li> </ul>	<ul style="list-style-type: none"> <li>Transition Services-Community Based Instruction</li> <li>Vocational Education-Auto, Building Trades, Computers, Horticulture, &amp; Retail</li> <li>Independent Living</li> <li>Video Production</li> </ul>

GCSSSD BUDGET SUMMARY

OPERATIONAL COSTS

Workers Compensation +7%  
 Health Ins. +18%  
 Prescription Ins. +18%  
 Dental Ins. +18%  
 Utilities +0%  
 Pension +.5%

• Labor Agreement – 2.4%

• Increase Rates:  
 \$32,940 - BD + 1.95%  
 \$34,380 - PS + 1.87%  
 \$34,560 - MD + 1.86%  
 \$3,000 - Out of County Surcharge –  
 add to tuition rates above - No  
 change

• Funding TBD

• Funding levels unknown

• (2% Increase in fee structure  
 depending on program

• Total General Current Expense Programs - \$29,724,385  
 • Total Special Revenue Programs - \$2,173,668  
 • Total Enterprise Programs - \$25,383,709

State Funding - Tuition Allocation – No State Aid for Current Expense  
 County Funding - Nonpublic Allocations – TBD  
 Reserve Funding - \$563,078  
 - TBD

**GRAND TOTAL - 2013-2014 PROPOSED GLOUCESTER COUNTY SPECIAL SERVICES SCHOOL DISTRICT BUDGET – \$57,281,762**

*Lowest Administrative Cost of all 8 Special Services School Districts.*