

10 CASWELL COUNTY BOARD OF COMMISSIONERS
MEMBERS PRESENT

June 22, 2022
OTHERS PRESENT

Rick McVey, Chairman
David Owen, Vice Chairman
John Dickerson
Jeremiah Jefferies
Vernon Massengill
Steve Oestreich

Bryan Miller, County Manager
Carla R. Smith, Clerk to the Board
Jennifer Hammock, Finance Director
Melissa Miller, Deputy Finance Officer

The Board of Commissioners for the County of Caswell, North Carolina, met in a Budget Work Session on Wednesday, June 22, 2022 at 8:00 am at CoSquare.

WELCOME:

Chairman McVey called the meeting to order and paused for a moment of Silent Prayer. Then the Board of Commissioners and all the guest in attendance recited the Pledge of Allegiance.

BUDGET WORK SESSION:

County Manager Miller said Commissioners, as you requested at your last meeting I have spoken with department heads that are requesting new positions. We have a number of department heads here already. If it pleases the Board I will start calling department heads up to discuss the need for their additional positions. First we'll speak with Diane Moorefield. She's the Director of our Department of Social Services. She is requesting one adult services social worker position. This position is about a \$60,000 position. Half of the position will be funded by State funds and half by County funds.

Diane Moorefield thanked the Board for the opportunity to speak with them in regards to DSS budget. Some of you may not be familiar with all of the services that the Department of Social Services administers. If anyone would like a list of those services, you are more than welcome to it. Some people are surprised at the things we do such as issuing fishing licenses. Those are for clients who receive services. They can actually come to Social Services to get their fishing license, but there was a moratorium placed on that during the pandemic because they were not requiring people to literally come to the office. They could do it online. Commissioner Massengill asked if Mrs. Moorefield had copies of the list? Mrs. Moorefield said I do and passed the copies out. I appreciate the opportunity to introduce you to all the services that we do because we're an agency that most people don't know a lot about. In preparing my budget this year, there were a couple of things that I ask that you please pay attention to. Our budget for this year is more than it has been. Please understand, all of our programs are funded with Federal, State, and County dollars. So all I've put in my budget for your consideration is the county share. What it's going to cost us, and we draw down the reimbursement for the remainder from the State and

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Federal for their share. Our budget this year is \$1,658,272. This year it is \$170,040 more than last year. Please understand the majority of that is attributed to the salary increases and the adjustments that were made. So that's why the number is so much larger than it has been. We have traditionally been underpaid so that's why that seems so large this year. That's one of the major reasons that my budget increased as much as it did. I would like to just briefly tell you some of the changes that we are implementing or having to adjust to based on legislature and the rules that have now been shifted to us. Child welfare is really struggling because there have been some new laws put into place. One is the Family First Prevention Services Act. It gives us a 14-day limit for reimbursement for congregate care of foster children who are the responsibility of Caswell County. What that means is when the child comes into care, if that child has to move or he has to change placements, we only get reimbursed for federal portion for 14 days. If that child has to move to a second placement, then we do not get the federal reimbursement or the cost of that placement. Most of our children are not fortunate enough to have one placement only because most of them come with such serious therapeutic needs that they end up getting moved from place to place. We had one child who was actually placed in South Carolina, and we had to transport that child to South Carolina. We're required to go back and have a visit within seven days. Then we have to see that child every single month. So for a period of time we were traveling to South Carolina. Unfortunately, that child got kicked out of the place, and we were able to locate another placement in North Carolina. These are the kinds of issues that we're facing. If a child has to change placements, that's not a good thing, and they're not going to support that. That affects the reimbursements for care. Also the legislature raised the foster care rates and how much we have to pay our foster parents. So that was an increase that was figured into our budget. The legislature has also increased the cost of the personal needs allowance for our elderly population that are in facilities. So we are experiencing an increase in those rates that are retroactive back to January of 2022. That is an increase of \$24 per client, and 50% of that is County money. One of the greatest challenges that we are facing is with adult services. According to all the census data, our elderly population is growing very quickly and is expected to continue to increase over the next years. We're going to see a larger population in our elderly population that will be more than any other group. They're going to outnumber the children. There are all sorts of services that they request from our agency. We also seeing a large increase in the number of adult protective services. What we're seeing is that group of people are coming to us at a much earlier age than in years past. Some of them have severe mental health issues so we are becoming the guardian for those people. It's up to us to make sure that their needs are met. The severity of the cases has been a real struggle for us. In my budget I've asked for a new social worker position for adult services. With the numbers increasing, I don't have sufficient staff to address the severity of the issues that we're having to deal with. Commissioner Massengill asked is that position fully funded by the county or is there federal money there? Mrs. Moorefield said all of my positions are split funded. This position would be 50% County and 50% State funded. So when you look at positions, it's not that we're paying the entire salaries.

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Commissioner Massengill asked how many positions are you down if any? Mrs. Moorefield said right now I have I think six vacancies. Commissioner Massengill said don't take this the wrong way, but you're asking for another one when you're down six. Why can't we feel those six? Mrs. Moorefield said we're having a lot of trouble getting applicants. We have seen a recent uptick in the number of applications, and when I say that I mean before I was getting zero applications now I'm getting one or two for the different positions. The most difficult positions to fill are Medicaid positions. This is a social worker position so I don't have as much trouble filling it, but I have some trouble depending on the area of service. Child protective services, I have a vacancy I'm having trouble filling. For foster care, I have a vacancy for a social work position. I have trouble filling. The opening I have in adult services is not a social worker position. So right now I'm fully staffed in adult services for social workers. Commissioner Oestreicher said just follow up on that, when you say some are harder to fill than others they sound like they were fine shades of differences. what they sound like they were five shades of differences there. Why would it be easier to get an adult social worker compared to Medicaid social worker. Mrs. Moorefield said the Medicaid worker is not a social worker. There is a shortage statewide in Medicaid especially. We've had a real struggle with that. It's very complicated. There are so many multiple programs within Medicaid. It takes a lot of training and experience, and the pay increase has helped because we're able to advertise at a more competitive rate. We still don't measure up to some of the other counties around us, but Medicaid programs are extremely difficult positions to fill. Commissioner Oestreicher said the position requires experience already or do you provide training? Mrs. Moorefield said the State has a training. Commissioner Oestreicher said so they're afraid of the complexity of what they're getting into. Is that what you're saying? Mrs. Moorefield said it is a very complicated program because there's so many different programs within the Medicaid program. Commissioner Oestreicher said when you say the position is split 50 50. Is that the whole package (insurance, benefits, retirement, and the whole nine yards) Mrs. Moorefield said yes, basically it's 50% of the costs.

The County Manager said Commissioners, if I might. DSS is one of the departments that has to plan for worst case scenarios because the last thing they need is to have to provide a service but not have a position or not have money to fund that service. So they have to plan for worst case scenario. I cannot remember a year that DSS has not had a large sum of money at the end of the year left unspent that rolls back over into the general fund. So it's not like if you approve these things and you don't need them or if you approve these positions and can't fill them that money is lost. That money rolls back over into the general fund for basically all the positions or all of the dollars that go unspent in DSS. Commissioner Oestreicher said one other question. I know that when I first signed up for Social Security I want to talk to Jeannine at the Senior Center. She was unbelievably helpful. Do you do any of that as well? Do you help with Social Security sign up? Mrs. Moorefield said no sir, I do not. The other thing in talking about our adult services staff, I just want to let you know that we have 23 adult care homes in Caswell County. We have two social workers who are required to monitor all of those homes and make sure they meet the State

guidelines. This is in addition to everything else they have to do to provide adult services to the residents of our community. They all wear multiple hats. It's not like we're so specialized that one person does one thing and that's all they have to do. They go out in the county a lot as do many of our child protective services social workers and our foster care social workers. We travel extensively. No matter where a foster child's placed, we have to go wherever they are. I do ask that you please consider my request for another adult services social worker because it's not going to get better. The census data shows it's only going to get worse. That is a very vulnerable population, and they deserve everything that we can do to help keep them safe and healthy. Commissioner Oestreicher said that's built into your manager's recommendation, and the County Manager said yes.

County Manager Miller said Commissioners, I just have one other thing that I would like Mrs. Moorefield to explain. I'll discuss this with you later on today, but Mrs. Moorefield, do you have a minute to talk to us about the vehicle situation. Mrs. Moorefield said yes. Five years ago or six years ago, we bought some Ford Focus vehicles. Can you talk to the Board about the condition of those vehicles and the problems that you've seen? Mrs. Moorefield said as you can probably guess from what I've already said, our staff travels a lot. They're required to travel. The Ford Focus cars are smaller cars. When we have custody of a child, we have to bring those children in to allow them to visit with their parents or their siblings. The Ford Focus cars are very small, and we ran into a large problem. At times when we were required to facilitate visits between children and their families, we had to use two cars because we couldn't fit everybody in the car for family visits. The other thing is with the miles that we put on them, in my personal opinion, these cars are not built for the long haul. So in addition to the size of the car, we've had situations where a social worker that was called out to the hospital in really bad weather, and the car wouldn't crank. He's in the hospital parking lot, and we had to call maintenance to send somebody over there to get the social worker and to get the car back to work on it. So I have people who go in areas of this county that some of you have probably never been in. There's no cell service in some areas or nice paved roads. We go down dirt roads, and these small cars are not made to handle the terrain that we travel on. So while we were thankful to get county cars, I would ask that when it's time to replace the Ford Focus that we please consider a little larger vehicle. It's tough when you're trying to get the parents, social worker and two or three kids in the vehicle. The size is very limiting for the kinds of things that we need to do when transporting our clients. Plus, the cars are making noises. They come back and say well we weren't sure we were going to make it back. The car is skipping and choking. They have complained about the way the cars are operating. Maintenance is wonderful, and we make sure we get the oil changed. We make sure that cars were kept up and clean. We try to keep them up and running, but there are times when we go to areas that we just hope we don't have any social worker get stranded down a dirt road, or can't get out because of the weather. Chairman McVey asked about the mileage on the Ford Focuses. The County Manager said about 60 to 65,000. So if I'm hearing you correctly, they're failing in both function and reliability. Mrs. Moorefield said yes. Commissioner Oestreicher said

are they requesting any or is that part of their request? The County Manager said I will talk to you later about all of that. I will talk to you about the program, how it was designed in the initial phase, and how we are moving forward to replace the Ford Focuses. I wanted you to hear from a department that uses these vehicles on a regular basis, and how it's affecting them.

The County Manager said Commissioners, next we have the Register of deeds whose asking for a part-time deputy position. So I'll ask Ms. Ginny Mitchell to tell you about the part-time deputy position she is requesting. Ms. Mitchell said I'm going to focus on one main issue that I need the part time deputy for. This year we have been tasked by the records at all Register of deeds in the state of North Carolina will implement a mandatory NC DAVE into our system. What that means is right now in this county, if you come in and get a death certificate or birth certificate, it is only for that county. NC Dave right now is only for deaths that you can come to my office and get a death for anywhere in North Carolina. In January of 2023 they are going to implement births so you will be able to come into my office and get a birth certificate for anywhere in North Carolina. This mandatory NC Dave database to issue birth and death from anywhere in North Carolina going back to 1971. If you need birth records before that, you have to go to the place you were born. I was trying to get births in the office, but it's not mandatory yet. I was trying to do that to where I could issue births from anywhere in North Carolina in my office because right now with the county so small we don't have a hospital. This will help our office a lot. It will result in a need for additional staff to help with the expected volume of additional workload we will be experiencing. For example, in the past when working in amendments in NC DAVE, which is if someone says the incorrect birthday was recorded. In the past when we were working those amendments, we could work it and put it down when a customer came in, called, or an attorney needed something. With this system, when you start, you have to complete the tasks before getting off. This means that the customers will have to wait or go to voicemail if no one else is there to help them. It will also help with delays, which means if someone was born in Caswell County but they don't have a birth certificate, they can come to our office. This will cut out vital records or the middleman. We get all the information from the customer, send it to vital records. There's several different reasons that I've seen a need for a part-time. Through the years since I've been there, I've had people coming to ask if we issue passports? Rockingham County issues passports. With additional help, I would like to be able to issue passports by appointment. It takes two employees or more and the catch with that is those two employees that issue passports cannot certify vital records, do amendments, or do elect delays. With an additional person it could be a one stop shop.

The County Manager said Commissioners, do you have any questions for the register of deeds? Commissioner Oestreicher said so this is a another mandatory task that's been issued by the state with no funding associated. Ms. Mitchell said yes mandatory birth and death database. The County Manager said this is an unfunded mandate. Commissioner Dickerson said is the amount of money you're requesting for this position included in the total that's in the budget request. Ms. Mitchell said no, and the County Manager said the total amount is \$22,500. Commissioner

Massengill asked how many positions do you have open in your office. Ms. Mitchell said I do not have any. Through the years they have seen a need to add a deputy, and with these added mandatory tasks it is needed. My assistant or deputy will need to have a year of credit which means we have to go out of town. You will have to go out of town for educational training as well as district meetings. It is hard, when you have to cover the office and take trainings online. I can be done because I working in the office alone during the pandemic. One minute you can be sitting there working on a task, and the next minute five people come in, phones start ringing, and attorneys in and out of town needing things reported. It can get hectic quickly when one person is in that office which I have experienced along with my staff members, and mistakes are made. We can get sued for that. Commissioner Massengill said whose idea was the passport function? Ms. Mitchell said that would be mine. Commissioner Massengill said is there a reason you wanted to be able to do passports in Caswell, and how many of those? Ms. Mitchell said I have been asked through the years, but I have not totaled it. It's not a massive amount. It can be a one-stop shop. As I do with births and deaths now. I have customers come in and need a death certificate. I ask if it happened in this county, and if not I have to turn them away. That's more money that I could be collecting in my office. Commissioner McVey asked what is the Children's trust fund? I'm looking at the amount here, but I just wanted to know what the Children's Trust were? Ms. Mitchell said I'm not real sure, but I know it's taken out of what we collect. Chairman McVey said who takes it out, and Ms. Mitchell said the State. Jennifer Hammock said they have to pay a certain amount based on the new taxes that they receive, and every month they pay that percentage to the trust fund. My understanding of the trust funds is that it is to assist with abused children, just like domestic violence. Commissioner Dickerson asked about contracted services? Commissioner Massengill asked did she send us that in the package you gave us? The finance Director said yes. Commissioner Massengill said I thought I read that. It was like four or five. Ms. Mitchell said I have the courthouse computer system and a contract agreement for the copiers with Southern Office Machines.

The County Manager said the tax department is not requesting additional positions, but it was requested that Mr. Bernard be here today. So Mr. Bernard's here if there's any questions for him about the tax office. Commissioner Oestreicher asked if the handout was the same as the book, and the County Manager said there's updates. The updates are any changes the Board asked us to make with some additional information in the back. Commissioner Massengill said I believe you sent us a copy of your contracted services. Mr. Bernard said yes. Commissioner Massengill said I saw that, but now I noticed the only question I had for you is you went from \$1,500 to \$7,500 in mileage. Then you put slash appraiser. Everything else remained about the same, but professional services went way up and your mileage went way up. Mr. Bernard said Mileage went up because of gas prices. I have 2 more people that are certified and one is my business personal property appraiser. She will have to get some certification and get some hours this year and in the upcoming year. My Mapper and land records will have to be certified. Commissioner Massengill said do they have to put eyes on the property, or can they go by google maps or the

pictures the inspectors are taking when they arrive on the scene? Our appraiser goes out and they put eyes on the property. They have to pick up the construction, and take measurements at the site. Commissioner Massengill said they go out once a construction time or do they have to go out as often as building inspectors? Mr. Bernard said they go numerous times. They go out and pick it up as of January one or closest to January 1st to track the progress. A lot of times we go back out just before it's completed to get an idea of how many bathrooms they have and things like that. Commissioner Massengill said so inspector information doesn't give you that information. Mr. Bernard said it does not. The County Manager said Commissioners, I'll just point out that it is in his budget. His mileage reimbursement and appraiser did increase. However, his travel decreased by \$3,000 in the very line above that. So those are somewhat interchangeable. So I know \$1,500 to \$7,500 looks like a huge jump, but the travel decreased by \$3,000. Commissioner Massengill said the other one was the professional services slash billing, which went from \$40,000 to \$100,000? Mr. Bernard said to Mrs. Miller didn't we put it all together? Mrs. Miller said yes. Mr. Bernard said that is all of the professional services. Commissioner Massengill said okay, so you combined the three things. I believe I remember seeing that. Mrs. Miller said it came down and decreased. Commissioner Dickerson said is that part of the delinquent tax collections? Mr. Bernard said professional services, you're talk about the foreclosure services. Commissioner Dickerson said I'm talking about when people do not pay their taxes, and you have a local law firm that steps in to collect that. Is that part of those increases? Mr. Bernard said no. Commissioner Dickerson said how much does that total cost? \$98,000, and the County Manager said that is what we appropriated last year. Here again that's a pass through expense. We only pay out what we received. So if we receive in \$30,000, that's what we're going to pay out. If we receive \$100,000 that's what we're going to pay out. So it's just a pass through account. Commissioner Dickerson said so that was my next question. Is that strictly fees paid to the law firm or is that total of 90k from last year involving the amount of tax they went after. In other words, is the tax that you collected part of that \$90,000 or is that \$90,000 purely what the law firm made for those collections? The County Manager said purely legal fees. Mr. Bernard said fees charged by the court. The County Manager asked if there were any other questions from the Tax Director? If not, Thank you Mr. Bernard.

The County Manager said next we'll talk to our I.T. Director, Jason Benson. Our I.T Director is asking for help desk administration position. Many of you may remember in previous years our previous I.T. Director had requested in multiple years four total positions within I.T. This help desk admin position would make the third position for this department. I have done a little bit of research along with the I.T Director, and in our research like counties not surrounding counties do seem to have about 3.6 positions for I.T. departments. So having said that I'll asked Jason to fill you in on the help desk admin position. Jason Benson said I'm asking for a help desk administrative position because as you've met with the Register of Deeds, the Tax Department, DSS, and all county departments all rely on our I. T. Department and our infrastructure needs to be up to par. This position will assist our I.T department to become a more responsive, more

engaging, user-focused service provider and streamline our daily rate fix issues while accomplishing infrastructure upgrades. By creating a dedicated help desk position, user will have a number to call to submit a ticket and get immediate assistance for their issue. We are letting our problems dictate our workflow instead of planning our workflow to avoid or mitigating the problems. By adding a position, we improve our incident management response and can continue to focus on project management to improve user workflow of information, security, and minimize unexpected downtime. The County Manager said so what Jason is saying is he's tired of me calling up there four times a week asking him to fix my printer, and he or the assistant is having to come down to fix my printer or fix my computer. All it really would take is that help desk admin to walk me through things. I also think that there's several other issues that the help desk admin could address if it's going to free up Jason and Zoey, the assistant, to provide the security updates that are needed. As you know we believe we're going to be down one person in our library. That library director did 80-85% of all the I.T work at the library. She was a previous I.T. person in Orange County. I.T is going to have to take on all that responsibility of those public computers. So not only keeping those up to date and current; it's running the special software on those that erases the browser history and erases the usage data and things like that because the public should be able to use those computers as they fit without fear of any intervention. So I think just from the previous request you've seen from our previous I.T Director of four people and the increased I.T activity that we're seeing, I really do believe that this is a necessary position moving forward. So it would be my recommendation that the Board approve this position. Commissioner Owen asked is this included in your recommendation? The County Manager said yes. Commissioner Massengill asked how much is that position. The County Manager said that position is \$31,200, but that does not include benefits. Deputy Finance Officer Melissa Miller said the benefits are included in these calculations on the spreadsheets. Commissioner Oestreicher asked are these numbers the same as what's in the book. The County Manager said \$31,500 is the same. Commissioner Massengill said if I read correctly, the capital outlay from \$60,000 to \$125,000 was to replace all the computers. Mr. Benson said we have no comprehensive replacement track, so I'm trying to start that. I want to have a 4-year replacement policy for every PC in the county. That's about 300, and approximately 75 PC each year. That way we won't have computers dying on us or out of warranty. Then Commissioner Massengill asked does that have something to do with the contract pricing jumping \$72,000? Mr. Benson said I'm not sure how his contracted services were calculated before, but just going through the bills we pay on a yearly basis racks up to that number. Commissioner Massengill said well even if you add capital outlay together last year along with the contracted services that isn't coming nowhere close to what you put in there. We're running critical areas such as the Sheriff's Department programs on the server that's running server 2008, which came to the end of its life 2 years ago. The County Manager said we have a lot of computers that are in the same position. Some of it's almost necessary. The County Manager asked how long was it going to take to replace 75 computers. Mr. Benson said it would be like a year. Without the position we would

not be able to do it. Commissioner Massengill said so you're saying even with the new position it's going to take a year to replace all this stuff ? Mr. Benson said well if we can focus on this and not have a lot of other problems, but if we can focus on that we have to replace at least 3 a day. Then Commissioner Massengill asked how many employees did you say other counties had? The County Manager said like counties in population had about 3.6. Commissioner Oestreicher said on these replaced computers, we saved the county a bundle of money by leasing cars versus buying them. Can we explore that? Is that available? Does that make sense? Mr. Benson said it is not something I have explored. I do have a contact at Dell that I can talk with about this as an option. I would not be opposed to this because they would be under warranty and they could replace them. Commissioner Oestreicher said in his experience when they went to leased computers the benefits certainly outweigh the inconveniences. The costs are lower, and you don't have people hanging on to obsolete computers. Commissioner Massengill said is this \$125,000 for the 75 computers you plan on replacing each year. So we'll see the \$125,000 each year plus whatever else has gone up. Mr. Benson said as long as it goes as planned that is probably accurate. I may be looking at doing some other projects that will add to that. I know I've got two servers that are going to end life in October so they are going to need to be replaced. It will be the 75 computers, monitors, and associated upgrades. Potentially the Sheriff's Department will need upgrades. Commissioner Oestreicher said you can lease the servers like the computers. Commissioner Dickerson said we're going from \$248,000 and change to \$444,000. That's about \$200,000 increase. If you couldn't get everything you're asking for, what is the necessity items that you have to have? Mr. Benson said well I need the contract services where that's at right now is pretty much what we need. This will include our email services, firewall protection and services like that for our infrastructure. Any additional questions for I.T.? Thank you Jason.

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The Board took a brief break.

The Chairman said we're back in session now.

The County Manager said Commissioners, next the Sheriff's Office is requesting one position. I'll ask the Sheriff to speak with you about that position. The Sherriff said I'm asking for a position for our narcotics unit. We are trying to get ahead of the vices that are coming down the road with the upcoming Casino in Danville. I'm also going to make sure that I ask for additional positions each year, but right now I need that Narcotics position because we have an influx of overdoses. Statistics show North Carolina is at 33.6%. That's 3,000 for every 30,000 people overdosing in North Carolina. This position will also help us increase efforts in the opioid crisis. Commissioner Oestreicher said with this position, do you feel this position would reduce the number of overdoses? Or is this to deal with the crime associated with narcotics? The Sheriff said this is to deal with the crime associated with it, but it may not reduce the number of overdoses. It will give us a better opportunity to apprehend some of the offenders. The County Manager said it will reduce the number of opioids that are available that may lead to overdoses.

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Commissioner Massengill said is any of the opioid settlement money available to you? The Sheriff said not to my knowledge. I don't know if it trickles down to the Sheriff's Office. Then Commissioner Massengill asked does that trickle down Mr. Manager? The County Manager said it does to the local government. Then the local government needs to form a plan on how it's going to use that money specifically to combat the opioid crisis. One of those may be an officer or a narcotics officer that specifically looks at opioids and the opioid addiction. Commissioner Massengill asked could you find that out for us pretty soon. If we can fund that position through the opioid settlement, then at least a year or two worth of salary could come from that.

Commissioner Oestreicher said 18 years, but that amount of money is pretty low. Isn't it like \$50 grand. The County Manager said yeah. It's \$54,000. We're supposed to receive the first allotment of money this calendar year. It may be as early as July. Commissioner Oestreicher said does it come in a lump sum? County Manager Miller said yes. Then Commissioner Oestreicher said and that's not reflected in any of the budget. County Manager Miller said no. Commissioner Oestreicher said well I think rather than printing up brochures, holding webinars, and things like that directing it to the Sheriff's Department makes a lot of sense. County Manager Miller said yeah I'm sure we have the North Carolina City and County Managers Association meeting over the next four days, and I'm sure there will be a lot of discussion about the use of opioid funds at that conference. So I intend to bring back a lot of information. Commissioner Massengill said there are programs being developed statewide to use these monies that we in pharmacy have been made aware of.

Then Commissioner Massengill said now Sheriff, you and I talk personally about the SROs. You may correct me if I'm wrong, but the new bill that just passed the senate I believe has SRO monies within that bill if passed by the House. The Sheriff said I talked to Congressman Budd's representative yesterday. The Bill has been passed by one Congressional body, but we are waiting on the other. I know there's going to be monies coming for SROs, and we are waiting on legislation from the State to see about retired law enforcement officers and things like that. Right now there's information about retired officers and they changed the stipulations around them coming back to work, which may mean that we are able to use some of these retired officers as SROs. We have already received grant funding for a SRO. Commissioner Massengill said for one position. The Sheriff said yes for one position. Commissioner Massengill said okay I know both the House bill and the Senate bill that they're going to have to reconcile, and both have SROs within the bill itself. So whatever bill comes out I believe will have SROs in it, and I'd like to make sure that we as a county take advantage of the SRO funding. The Sheriff said even if we receive funding we still have to hire them. We have to find that special person for that position. Commissioner Massengill said thank you sir. Thank you for the job you do.

Commissioner Dickerson asked what do you need from the Board to enable you to make that reality in your search for SRO officers? I know you are having difficulty recruiting, what are your ideals on making that problem less than it is? I think this is just due to the economy. All departments are having problems recruiting. We are having trouble finding people, but the SRO

position takes a special person. Commissioner Massengill said now your new position is included in your figures. The Sheriff said yes. Then the County Manager asked if there were any additional questions for our Sheriff?

Commissioner Dickerson said yes, not on this topic but on the vehicles. Could you elaborate on the number of vehicles that have been added in the last three years or so, and the number of patrol officers you have on the county roads per shift? In other words, how many officers are out there versus vehicles that have been devised? The Sheriff said we have 37 deputies and the Sheriff, 3 SROs, and 28 vehicles. Commissioner Dickerson said patrol officers. The Sheriff said we have 4 patrol deputies per shift and two supervisors. That gives us a total of 18.

Commissioner Oestreicher said have you gotten the last ones that we have already approved from last year? The Sheriff said no sir. We received one day before yesterday, but we have 4 more to receive from last year. It puts us in a bad spot because it takes so long for them to get here. Commissioner Oestreicher said that's starting at the production of those vehicles and not in the equipment or add on. The Sheriff said they were delayed because of the chips. Commissioner Oestreicher said you're probably one of the bigger users of the enterprise lease system. This is a little off topic so pardon me, but is that working well for you? Has that been the right thing to do other than the availability. The Sheriff said yes. Commissioner Oestreicher said the maintenance and the notification seem to work also, and the Sheriff said yes. Commissioner Massengill said the \$36,000 you put in a capital outlay for motor vehicles, is that to put your decals, radios, lights, and siren on? The Sheriff said yes that's the up fitting.

Commissioner Dickerson said he had one more question but it's unrelated to what we've been talking about. It's in reference to the jail. I know all this was implemented before you ever became a sheriff, but when was talked about the common reason was it was going to be a revenue generator. It has always been a consumer of tax dollars. Is there any way that the revenues can be pumped up on that jail in reference to the capacities of housing prisoners? The year before the pandemic the jail revenue was \$1.2 million. Coming out of the pandemic the revenue is \$600,000. It's not the jail's responsibility to make revenue, but we have an opportunity to take the burden off the taxpayers. Commissioner Dickerson said what is that reflecting capacity of the jail versus what is actually in there on a regular basis? Average daily population is 70, and the jail holds 108. At 100 inmates that jail is uncomfortable. Commissioner Dickerson said how many of those will be local? I mean that's not exactly. The sheriff said about 20 to 25. The others are state and federal misdemeanor inmates. The County Manager said any additional questions for the Sheriff?

County Manager Miller said so Commissioners, while the Sheriff's still here. There's been a lot of discussion about safety and security for our children in our schools, and I think that's a great discussion to have. While the funding request may be in line for the Commissioners, the responsibility for the safety and security of our students was squarely on the shoulders of the Board of Education. I'm not aware of any incidents surrounding shots fired or active shooters

around any school facility. However, in the past, there have been several incidents outside and around the Gunn Memorial Library that required the attention of the Sheriff's Office and required the library to lock down the premises. The responsibility for funding and the responsibility for making sure county facilities are safe and secure for our patrons and for our children rest squarely on the shoulders of staff and the Board of Commissioners. This is the second straight year the library is requested a deputy for the library from 3:00 till 7:00 for both Parks and Rec, which is also seen incidents as well as the library. I'm going to respectfully request that the Board approve an SRO type position through the Sheriff's Office for both the Gunn Memorial Library and for Parks and Rec. Now I'm happy to answer any questions. I also have our library director, Rhonda Griffin, on the phone, and she would like to talk to you a little bit about this position. Mrs. Griffin said Good morning. The Board said good morning and Commissioner Oestreicher said it is good to see you. Mrs. Griffin said so I just wanted to point out that we average, Sheriff Durden can contest, about once a month or so calling the Sheriff's Department for fights or bicycles stolen, but we've had several more serious incidences. One of them included a shooting right outside the library where we went into lockdown. There were children and teenagers there. We went into lockdown, and then we found out when the deputies watched the cameras, that one of the shooters had casually walked down the street and into the library. We had locked him in with us. So as you know, the first amendment right covers libraries so we can't judge or determine who has the right to come in or not. Everyone has a right to use the library. That's the first amendment right, but we do want to make sure our patrons and our staff are safe. So I'm just requesting again that just from three until about seven, right after school comes out, that we can have maybe a shared Deputy or a shared SRO between the library and Parks and Rec. So that a police presence is there occasionally and maybe can deter some of these incidences. Do you have any questions? Commissioner Massengill asked the Sheriff, do you have the available manpower already on duty and staff that can do that? The Sheriff said that was a request last year or the year before, and we were going to look at apart time position. To add to her concerns and not to give out too much information, we had a juvenile killed on Main Street and the wanted juvenile was at the library that same day. Commissioner Massengill then asked Rhonda Griffin, do you have metal detectors at the library? Mrs. Griffin said we do not, and the reason is most libraries do not because they go off so often. We don't have the authority to search people's bags, and the metal detectors go off so often with book bags and with people coming in that it tends to upset people more than it actually helps. So most libraries do not have metal detectors. I'm not asking for full time, but occasional police presence would deter some of the issues. County Manager Miller said even if you had metal detectors at a library with the metal detectors going off so often, you'd have to add additional staff to monitor the metal detectors and search for people. That would require a deputy. Commissioner Oestreicher said so do you feel that 3 to 7 is the right window for this? Is that the most effective time? Mrs. Griffin said after school when the kids walk from BYHS. Most of our incidences start at school and carry over to the library because they can just walk to the library right after school. So most of our fights and

incidences happen right after school. The County Manager said most of the time that is because the children or teenagers understand that there's authority figures at school, such as an SRO and teachers. There's authority figures, and there's consequences to their actions if they're there. Right now that same presence isn't at the library. So if we have that presence at the library, our hopes are that that would not come to the library. I'm not saying it's going to stop it, but it'll at least move it in a different direction. Commissioner Massengill said you just made the statement if one would stop by every so often. Is that correct? Mrs. Griffin said yes, if we have somebody there two or three days a week. Preferably three to seven Monday through Thursday, and then Friday three to five. Right now its at the point that we need somebody there. I know we might have to share it with like Parks and Rec because Parks and Rec also has issues occasionally. So if the position needs to be shared with Parks and Rec, we'd be more than happy to do what we can do just to get that presence. Commissioner Oestreicher said so you think one to share like we rotate the one SRO to a number of schools. The County Manager said that's correct. Are there any additional questions for Mrs. Griffin? I'll put this on your timesheet. The Board said feel better, and Mrs. Griffin said thank you. The Sheriff said that position would be part time, and we have part time personnel. We just have to find out what budget to add to. Commissioner Massengill said you've got \$50,000 in part-time salaries. Is that enough, if you were to do something like this? Can you come back with a figure real soon on how much that would be? That could be one part-time person from three to five even because schools get out at three and they're probably home or somewhere else by five o'clock instead of seven. We had to add a man to the courts after we added the metal detector, and that has added to our part time salaries. Now \$50,000 should be sufficient, but I will come back with a number for that position. Commissioner Massengill said do you have any idea many times the metal detector goes off in the courthouse? I know most of us put our phones and keys in there. Do you have any idea? The Sheriff said yes often. If you have any metal on you it goes off. Commissioner Owen said County Manager, number one none of this is included in any other budget correct? County Manager Miler said that's correct. Commissioner Owen said all right and number two Sheriff when I think of Parks and Rec, would not their key time be after 5 pm? The Sheriff said no they have open gym at 12 o'clock in the daytime. Kids are in school, but you have clientele from the ages of 20-30 that come in to play basketball. So from 12 noon to 3 pm the gym is open, and those people have no job or a lot of free time. Commissioner Owen said so actually three o'clock would not suit Parks and Rec. They need to do that at open gym time. The Sheriff said yes. Commissioner Jefferies said I think we talked about saving lives. No matter what it costs. I'm not going to push that issue, but it's something we need to do. Commissioner Oestreicher said so I think what I'm hearing is we ought to look at longer hours when you come back with the number or option number two from twelve to five or seven whatever it is. The County Manager said the Sheriff and I will discuss that. Commissioner Dickerson said well I got one more question related to security while we've have the Sheriff here. I requested that Dr. Carter and Assistant Superintendent, Andrew Tyrrell come, but they're not here. There are two of the

players that heard a conversation in reference to cameras in the classroom. Maybe you weren't directly involved with that, but Mr. Massengill had spoken with Andrew Tyrrell. At one-point time, they were planning on putting cameras in the classrooms and having it linked directly to the Sheriff's Office according to Mr. Tyrrell. What happened to that? Do you have any idea? Commissioner Dickerson said Andrew Tyrrell actually discussed that with the Sheriff's Office? Commissioner Massengill asked if Sheriff Durden remembered when he went with the Fire Department and Barry Lynch, and we talked about that. If something was going on in the classroom it would be sent to 911. Sheriff Durden said he remembers those conversations, but some didn't stick. Commissioner Dickerson said yes, he is finding that out. They want the Board to write a blank check and they spend it how they want with no accountability. That's not fair to the taxpayers in this county. Nor is it fair to the safety of our students and their teachers in the schools. I'm a big advocate for more SRO officers, more security, and I'd like cameras in the classrooms. Then Commissioner Dickerson asked the Sheriff to answer this question for me. When you took the tour what kind of passive system on the doors did they have? Is there anything in place that if a shooter got into the school system that he could just randomly open up doors to a classroom and walk in? Is there any kind of devices in place, where if they're sheltered in place the teacher could lock that door to the hallway so the shooter couldn't gain access? The Sheriff said I believe the teacher can lock the doors from the inside. Commissioner Dickerson said that's the kind of things I want to discuss with the school system. I care about the safety of children, but they're not even showing up to talk about it. It's not going away. If they're watching, I'd like you all to show up to talk about safety of our children please. The County Manager asked if there were any additional questions for the Sheriff. The Board thanked the Sheriff.

County Manager Miller said I would like to talk to you about three positions. One is an HR Director position. Many of you know or may be aware that our HR Director plans to retire in December. Administration is made up of four positions which include myself, clerk to the Board, HR Director, and an admin position. Our admin position moved to Finance less than two months ago to fill a need as Payroll Coordinator. So we've been down an admin position. So what I'm requesting is that we go ahead and hire to fill the HR Director's position now. This will give the HR Director time to work with and train the new HR Director. We would forego the admin position for the next six months. After the HR Director retires, we could then hire for the admin position. So the overall cost to the county would be about \$15,000 and \$12,500 being salary. So I'm requesting an HR Director position to work with and train with the current HR Director for the next six months. Commissioner Dickerson asked is that already in the figures or is that in addition to this. The County Manager said it partially is. The \$12,500 is not, but the salary for the admin position is included. Then Commissioner Dickerson asked do you know where about that is in this stack? County Manager Miller asked did he mean the salary for the admin position, and Commissioner Dickerson said yes. County Manager Miller said you're not going to find the salary, but you'll just find administrative salaries. It's on page one of the expense document. Commissioner Massengill said it's on page two actually. The County Manager said it is

condensed but not separated out. Commissioner Oestreicher asked if 454 goes up to roughly 470? The County Manager said yes.

The County Manager said so the second position I want to talk to you about is a Central Permitting Director. Many of you may know that within the next couple months, our Chief Building Inspector is going to retire. The good news is the county was forward thinking and approved the second building inspector. The Chief Building Inspector has worked with the other Building Inspector so that we have him at Level II for everything which means he can handle most problems. Commissioner Massengill asked wont he be at Level III by the end of the year? County Manager Miller said he very well may be in some disciplines but probably not all. The Chief Building Inspector goes away, and we're left with one Building Inspector. Instead of replacing the current Building Inspector, what I would like to do is elevate a person currently involved in central permitting into the position of Central Permitting Director to handle a lot of the administrative, personnel, and the public interactions for that for those departments. Central Permitting is made up of Environmental Health, Planning, and Building Inspections. So for the most part the Central Permitting Director would oversee those departments in the operations center. Because there's a split between State Human Resources System and County's Human Resources System certain employees in that department would report to the to the Health Department and to the State. Certain departments would still report to the county, myself, and The Board of Commissioners, but this Central Permitting Director would somewhat report to both entities based on whatever they needed. So I would like to recommend to the Board that we be able to move our Environmental Health Director into that Central Permitting Director position. It's basically to some degree a salary swap. So there's not a lot of room for error. Commissioner Massengill asked will we have to hire somebody in that position in Environmental Health? County Manager Miller said I do believe that in the Health Directors budget. Commissioner Oestreicher asked is this a reorganization or an addition? County Manager Miller said it is a reorganization. It's reducing one position and adding another. Commissioner Oestreicher said so the current deputy in building inspections will move up? County Manager Miller said no, he will remain Building Inspector. Then Commissioner Oestreicher asked if the retiring person would be replaced, and the County Manager said no. Commissioner Oestreicher said so there is no net increase in personnel. County Manager Miller said no. Then Commissioner Oestreicher said the three departments are Planning, Inspections, and Environmental Health. County Manager Miller said that's what most counties consider their Central Permitting. Commissioner Dickerson said how does that shake out with dollars and cents? What's the net cost once you consolidate the position leaving, don't replace that person, and put all these different tasks together? What's it going to cost the county? County Manager Miller said so the Central Permitting Director would make about seventy thousand dollars a year. The Chief Building Inspector makes about \$70,000 a year. So there's not a lot of difference in those two positions. The current Environment Health Director makes \$67,000. So I think for those positions it'll be about \$10,000 overall. Now I understand the Health Department has

requested one additional Environmental Health position that's included in their budget, but you're seeing a decrease of \$154,000 in the Health Department's overall county appropriations. I think at best it's a wash. Commissioner Massengill said but are you not going to replace the Building Inspector? County Manager Miller said no. Commissioner Massengill said so that'll only leave one. County Manager Miller said I spoke with the Chief Building Inspector, and he believes now that the Building Inspector is a Level II position, that he'll be able to do most inspections within the county as we always have until we hired the current Chief Building Inspector who has Level IIIs in everything across all disciplines. We always contracted certain large projects out to other counties, and we will continue to do that. Commissioner Massengill said does that also include fire inspections that the Building Inspector would do? The County Manager said I'm not sure what his current fire rating is. Commissioner Massengill said he won't be certified as a Fire Inspector probably until the end of the year or the first of next year because once he finishes his classes, he has so many visits he's got to make with a Certified Fire Inspector. The County Manager said yes. Commissioner Massengill said so do you foresee us having to add another position to that particular office, and the County Manager said no. Commissioner Massengill said even with fire inspections? Commissioner Owen said the only reason that we hired one to begin with was because we knew this was a short term fix. We wanted to get him licensed and get him so he could step up. We have had one forever. The County Manager said so we're basically fulfilling the commitment that we made to the Board which was that we would hire a Building Inspector with really high credentials, and he would train another person. At the end of the time, he would retire, and the other person would continue on as the Building Inspector. That's kind of the commitment we made to the Board nine years ago, and we're just following through with that commitment. So that's the second position.

The third position that I'd like to speak with you about is in Family Services. It's a grant funded position. It's a Financial Admin position. Most of you may or may not know that Family Services is a grant funded department. So it's not tax dollars that fund the department. If the money is not given to us in a grant, the position is not filled. Family Services is a unique department because it's funded by multiple grants. It's probably seven to eight grants overall. Just the reporting requirements alone for those seven or eight grants are tremendous. The County Manager said I know I sign what feels like 100 different authorization reports on a monthly basis. From the reporting requirements and from a reporting standpoint, it's a tremendous amount of paperwork and without that Financial Admin position to be able to go in and work through those grants honestly I don't know how Aisha does it. It's really, really a full-time position. Family Services requests a part-time position and here again it's grant funded so it doesn't take away from the taxpayers. Commissioner Massengill said so what happens if they don't fund the position? They no longer have a position? The County Manager said that's right. For grant funded positions within the county, when the employees are hired, we have them signed a paper saying that they understand this is a grant funded position. There's no guarantee that if we lose the grant funding

for that position, that the position will continue. So they understand if we do not receive the grant they won't continue.

County Manager Miller asked the Commissioners if there was anything else they wanted to go over today. Then he asked do you have 15 minutes for me to talk to you about these vehicles or the eight Ford Focuses? We bought the eight Ford Focuses five or six years ago, and over the course of their life, they saved the county \$84,258. That's opposed to the mileage that could have been paid to employees. So you take the total miles that the cars have been driven, subtract the price of gas that will be used, subtract the initial vehicle cost, and after you subtract all the tangibles and intangibles out, there's still a savings of \$84,258. So these eight cars have served their purpose. We're at a point where the average miles on these cars are about 65,000 miles. There's still a little equity left in these cars. So if we sold these cars, we would get \$4,000-\$5,000 for each of these cars. If you roll that equity into additional leases for the four additional vehicles to replace those, you're looking at about \$45,000 a year increase if you replace all eight of these vehicles. If you replace all eight of these vehicles over a five-year period, it will save the county an additional \$105,720 in miles. So what we've seen is these vehicles saving everybody, they create equity for the county, and it's just continuing the savings that we have instead of paying our employees mileage. It also gives our employees a sense of legitimacy. When a DSS worker, social worker, or a Health Department worker pulls up to the resident's driveway, they're not seeing employees' personal vehicles and license plate numbers. Employees are not having to take their own vehicles into these places they can't really navigate. So I'm happy to answer any questions you have about these. Commissioner Dickerson said you should be saving an additional 100 some thousand dollars, but it's costing another \$45,000 on top of that. Elaborate on that a little bit. The County Manager said if you drive the county car versus paying mileage, if you add up the total number of miles driven, and figure out the standard 35 to 40 miles a gallon average, you figure out how many gallons of gas you need. Look at the price paid for gas over that period of time, you come up with a total of 480,000 miles. Mileage that would have been paid is a little over \$300,000. So you see a total savings of \$243,720 subtract the gas that you would normally pay for those vehicles to operate, and subtract the \$172,000 that was the initial vehicle cost. You're subtracting the cost of the initial vehicle, and you come up with \$105,000. Commissioner Dickerson said if you didn't purchase the vehicles you would have a savings of \$150,000. We're at a point where we're going to start seeing increased maintenance costs in the vehicles that we have. You heard the DSS Director, and I spoke with the Health Director. I know because I drive one of those vehicles myself. The issues we are starting to see us with the transmissions. We're going to see increased costs if we don't do that, and every year we continue to use them, we're going to lose equity in those vehicles. So the \$32,000 or the \$34,000 that I've figured in as equity in these vehicles now, if we wait another year or if we wait two more years might be cut from \$34,000 to \$10,000 or \$15,000. This is the whole basic principle of a lease program which is to turn these vehicles over at an optimal time where you gain the most equity out of the vehicles you have and are able to reinvest that equity. Commissioner Dickerson said

so if you add this to the number already requested, how many new vehicles is this county wide? How many is out there, and how many vehicles this time around? Commissioner Oestreich asked how many are we selling this year? Commissioner Massengill said there's only an average mileage of 65,000, and they're giving us trouble or getting close to giving us trouble? County Manager Miller said I'll be glad to take you out. Commissioner Massengill said no, I trust you, but I'm just thinking I have a vehicle that I deliver on that's got 400 plus thousand miles on it. County Manager Miller said you probably paid a little more than \$15,000 for that vehicle when you bought it. Commissioner Massengill said it's a Toyota Corolla. County Manager Miller said we are starting to see issues with them. There are vehicles out there we can obtain through the lease program at 2022 pricing. So that alone will give us \$2,000 a year in equity. Commissioner Massengill said if you turn them in that will only be \$2,000 equity? County Manager Miller said well no. We would almost have \$2,000 equity in the new vehicles as soon as we get them. Commissioner Massengill said would you sell these back to Enterprise or would you try to sell them in the open market? County Manager Miller said that's where the \$34,000 equity comes in. I'm guessing at the equity amount. I think it may be a little bit more than \$34,000. Based off the condition of the vehicles, I'm guess we would only get \$4,000 to \$5,000 per vehicle.

Commissioner Oestreich said so what's on the agenda for our next meeting? What do you want on the next agenda for the next meeting asked County Manager Miller? Commissioner Oestreich said I'd like that sheet that you normally give us that's got all the hot button items that we've discussed such as capital outlay and personnel summarized. Even if we've gone over it, so we could see what changes you have made and what those changes add up to. The original statement was no tax increase, no fund balance tapping, etc. to see where that stands, where we are, and what's hot and what's not. County Manager Miller asked if Mr. Oestreich want us to include all the positions in the budget that have been requested, and as you make your decisions you pull those out. Commissioner Dickerson said that would be nice. Commissioner Massengill said also are we going to go over the ARPA money that's left, how we plan on spending it, and what we've already allocated to what? County Manager Miller said we can't. That almost deserves an entire work session because when you talk about the ARPA money we've made this clear. We're using that money in revenue replacement. That's the way the money is being used here. It does provide us with extra opportunities to use money in other ways that it frees up otherwise. So to go through that whole scenario almost requires a work session in and of itself. Would you agree Jennifer Hammock and Melissa Miller? Commissioner Massengill said well you know I'm concerned about the 800 radio money. County Manager Miller said I would personally like to meet with you, 911 Director, and our Finance folks just to get a final number on that. Commissioner Massengill said okay. I realize whatever other money you are using; we have already gone through that. County Manager Miller said in full transparency, for the rest of the Board if they don't know what we're talking about, we're talking about providing Fire Departments with 800 radio, not 800 radios but 800 frequency radios, as well as the Sheriff's Department, 911, and EMS. Commissioner Owen asked if that was included in this budget?

County Manager Miller said that is not. That is not currently in the budget that you have in front of you. Commissioner Massengill said it's through ARPA money? Commissioner Owen said originally when we did that whole worksheet, it was \$800,000 this past budget year that came out of the ARPA funds, and then it was also another sheet that said an additional \$800,000. Commissioner Massengill said it was divided into 2 years. County Manager Miller said I think the movement of this ARPA money is the real reason we need to sit down in a work session and talk through this so everybody has the same understanding of how the ARPA money is being used. That may take a couple hours. It's not an easy process. Commissioner Owen said what's confusing me about that is this Board, if I'm not mistaken, voted to do radios. So that's confusing me. Commissioner Massengill said last year. The County Manager said I'm happy to talk through that. Commissioner Owen said Why that's not in the budget this year. We approved a total packet for the radios. Commissioner Massengill said we put half in this year and half for next year. Commissioner Owen said right. County Manager Miller said there's a lot of different reasons that that occurred, and I'm happy to talk about those questions. Commissioner Oestreicher said well I'd like the hot item list and then maybe even include the ARPA as a summary or overview on what's hot and what's not in there. Then if we need a separate session because what I'd like for the next session is to get very close to approving this thing and moving on. Then if we need another session to understand the ARPA stuff, that's fine. We need to get real close.

Chairman McVey said we have a session scheduled for the 27th for 5:30 pm and another scheduled session for the 29th at 8:00 am at CoSquare. We need to get 85% of the way Monday night. County Manager Miller said that sounds good. Then Commissioner Jefferies said on this HR is it possible someone in the county already working there could apply to the HR position? County Manager Miller said yes, it would be open to anybody in the county to apply for. Absolutely. Commissioner Dickerson asked for clarification on the next session, and the Chairman said it is the 27th at 5:30 pm. Then we have another session June 29th at 8 o'clock in the morning here. There will be no Commissioners meeting on July 5th.

RECESS / ADJOURNMENT:

The Chairman recessed the budget meeting until June 27, 2022 at 5:30 pm at CoSquare.

Carla R. Smith
Clerk to the Board

Rick McVey
Chairman