

**CASWELL COUNTY BOARD OF COMMISSIONERS**  
**MEMBERS PRESENT**

**May 19, 2023**  
**OTHERS PRESENT**

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Tim Yarbrough, Vice Chair  
Ethel Gwynn  
Jeremiah Jefferies  
Rick McVey  
Frank Rose

Bryan Miller, County Manager  
Carla Smith, Clerk to the Board  
Melissa Williamson, Deputy County Manager  
Aisha Gwynn, Assistant County Manager  
Jennifer Hammock, Finance Director  
Melissa Miller, Deputy Finance Director  
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The Board of Commissioners for the County of Caswell, North Carolina, met in a budget work session on Friday, May 19, 2023 at 5:30 pm at the Gunn Memorial Library.

**WELCOME:**

Vice Chairman Yarbrough called the meeting to order and welcomed everyone to this Budget Work Session. We'll make this as easy as possible. I know it's 5:30 on Friday afternoon. Then the floor was turned over to the County Manager.

**BUDGET WORK SESSION:**

County Manager Miller said thank you Mr. Vice Chairman. You all should have received your budget packages today. We'll be looking at JCPC/Roots and Wings, Senior Services, the Department of Social Services, and Piedmont Community College. So we'll start with JCPC.

**JCPC/ROOTS AND WINGS**

County Manager Miller said if you'll open your packet. First does everybody understand what JCPC is? It's a Juvenile Crime Prevention Council. They do a lot of work with at-risk youth. They do a lot of work with other youth too in helping them develop and understand the justice system that we have, and we provide alternatives to sentencing for youth as well. So Tonya, I know you can do a much better job than I can. Why don't you explain it a little bit? Tonya Terrell said so I have a brochure because that is more detail. But basically I am the coordinator for teen court and for the community service restitution components. Teen Court is an alternative program or diversion program to keep kids out of court. We do receive referrals from the court system if need be, but we try to bypass that and give them a chance at a sentencing circle or in our Teen Court, which both of the programs are peer driven. So we just trying to keep them from having to get in the Juvenile Justice Office. County Manager Miller asked are there any questions about what the program is first. Alright.

County Manager Miller said so on page one you'll see the community-based alternative summary. Page two, you'll see the community-based alternative revenues. You'll just notice that the revenues are grant funded. Vice Chairman Yarbrough asked is that grant funding guaranteed? County Manager Miller said we apply for it each and every year. Commissioner Rose asked how long have you received the grant? Tonya Terrell said I joined the JCPC as a whole in 2007, and it had been there many years before I came along. Community Service and Teen Court had to...

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each county in North Carolina since Raise the Age, each county must provide a teen court and juvenile community service program. So those are the two that should be around. Commissioner Rose said really quick question. Is JCPC going to have anything to do with the Eckerd's project that's going on? Tonya Terrell said we'll interact with them I'm sure. That's more of the Department of Public Safety the juvenile system.

County Manager Miller said on page three you'll see the community-based alternatives expenditures. Page four is Caswell County Youth Enrichment Program summary. Page five you'll see Caswell County Youth Enrichment Program expenditures. Commissioner Rose said on Supplies-Postage you see 150% increase. County Manager Miller said it went from \$100 to \$250. Commissioner Rose said okay, I see it.

County Manager Miller said page six is DPS Roots and Wings summary. Tonya would you explain the difference between JCPC, your program and Roots and Wings? Mrs. Terrell said so my program I'm with Caswell County Youth Outreach Enrichment Program. Roots and Wings is a 501c3 program. They're home out of Roxboro. They do parenting classes and life skill classes. So when we apply for the grant, I get part and they get part of it. But we're all housed under the JCPC program. County Manager Miller said the parenting classes and the life skilled classes are for parents of and for at-risk youth. Mrs. Terrell said yes. County Manager Miller said page seven, you see DPS Roots and Wings expenditures. Are there any questions about the JCPC/Roots and Wings budget?

Commissioner Jefferies said yes, one question. I saw an eight thousand dollars? County Manager Miller said eight thousand dollars? Commissioner Jefferies said an increase on page 4. It was a 20.9% increase. County Manager Miller said if you all will remember our previous Chief Deputy, Daryl McLean. Daryl McLean has a role to play in this. In years past, we haven't paid him a salary through Caswell County Youth Enrichment Program because he was employed with the Sheriff's Department. This year we have a part-time salary for Daryl McLean, and then the 6.5% COLA. That's what makes up that \$8,430. It's the part-time salary and the 6.5% COLA. One of the reasons that the part-time salary is important is because JCPC and Roots and Wings has to be overseen by someone with the Master's Degree. Mr. McLean qualifies as someone that could oversee that program. Being previously employed in the law enforcement community, it makes him extra qualified to be a part of the system.

Commissioner Rose said so could that part time salary be done with the grant? Mrs. Terrell said so with the grant, the only thing the county has to do, which is not only, is a 10% match. Most of that is coming from my office space, the maintenance only that, the van, and the insurance on it. County Manager Miller said so it's an in-kind match. So instead of JCPC paying rent at Guilford Mills, we're able to charge that off as part of our match, and the vehicle, and so on and so forth. Commissioner Rose said what would be the breakdown of that part-time salary? County Manager Miller asked the Finance Director if she knew what the part-time salary was calculated at? County Manager Miller said I don't know the hours and everything. Commissioner Rose said

you said that increase included the part-time salary. I was just asking. County Manager Miller said the part-time salary is \$5,854. County Manager Miller said so if there's no more questions for JCPC, we can move on to Senior Services. Thank you, Tonya. You're free to leave, but you're more than welcome to stay if you want to. Mrs. Terrell said I'll keep the car running. You all have a good weekend.

## **SENIOR SERVICES**

County Manager Miller said the Senior Services summary is page 8. Page nine, you'll see Senior Services revenues. Page 10 is Senior Services expenditures. Vice Chairman Yarbrough said there is a big jump in salaries. Is it because of this official part-time driver? County Manager Miller said that's correct. Jeannine Everidge, Senior Services Director, said it's between that and just the inflection increases if that can be possible. County Manager Miller said page 11 is Senior Services expenditures continued. Are there any questions about Senior Services? Hearing none, thank you Jeannine. Thank you for being here. We appreciate what you do. We'll move on to the Department of Social Services.

## **DEPARTMENT OF SOCIAL SERVICES**

County Manager Miller said on page 12, you have the Department of Social Services (DSS) summary. Page 13 is revenues. Commissioner Rose asked if we can go back to page 12. What is the transfers in revenue? Dianne Moorefield, DSS Director, said the transfer in? County Manager Miller said I think that's State and Federal funding. I'll say that along with the Health Department, DSS has a really, really complicated budget. It may be helpful as you're going through this to flip over to DSS's supplemental sheet, which is this. That'll give you some idea of what Federal funds are for each program, the State funds, and the County expenditures. Commissioner Jefferies said before we get too far, could we let them know what Social Services does? Dianne Moorefield said that would be fine. You mean the services that we provide? Commissioner Jefferies said since some members are new and we haven't been over this. Dianne Moorefield said I do have a listing of all the services that DSS provides, especially for those who would be newer if you would like a copy of all the services that we provide. I think it helps you understand the wide array of things that we are required to do. I'm not sure I have enough for this many, but I can get more. But I think that it's very helpful for us to try to help explain what our department is about, and all the different kinds of services that we provide. One of the things that generally surprises everybody is that we do issue fishing licenses. If we have clients that meet the income guidelines, they can come to Social Services and actually get their fishing license. Commissioner Rose said I did not know that. Do you do voter registration? Mrs. Moorefield said well actually we do. We have to offer everybody who comes in the opportunity to register to vote. We do offer that to every individual who comes in the office. We're required to do that. So I think it's helpful for people to really get an understanding of all the things that we offer at Social Services because most people only know of a very few things, and they are not always seen in the most positive light. It's our job to help people understand that we do many, many, many things at Social Services. The other important thing is that our services are funded with the

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combination of Federal, State, and local money. The county funds a small portion of all the services that we provide. I don't think there's hardly anything that we do that's 100% County money. Everything is a combination including our salaries and all of the services that that we provide. Some of our larger programs that we deal with that some people are familiar with is we are appointed Guardian by the Clerk of Court for a number of individuals. Right now we have 32 individuals for which we are guardians. We have 21 individuals for whom we help them manage their finances. We pay their bills for them. we accept APS (Adult Protective Services) reports. We monitor 21 adult care homes. Right now we have 15 children in foster care. Three of whom had to spend the night in our office within the past week. Well two actually were able to go to a home later that evening, but we had to keep one in the office with us all night because they had nowhere to go. So we had staff there all night along with the child that we were given custody of. Many of our foster children are placed in surrounding counties. We have children in Gastonia. We have actually had a child that was in the state of South Carolina for a limited period of time. We've had them as far away as Banner Elk. We are required to see these children at least once a month. No matter where they are, we go, and we also have to see their family at least once a month. When children come into care, we are seeing them a lot more often than that. We're seeing them almost weekly, if not sooner than that. It's a lot of time and effort that goes into having children in foster care. I'm happy to answer any questions anybody has about that, but it's not an option. No matter what's going on, even with COVID, arrangements had to be made for us to have contact with our children. So we travel wherever the road takes us.

Commissioner Gwyn said Dianne, I want to ask you something. I know a lot of times you do have children spend the night in the office, and oftentimes they come in late in the afternoon or whenever. Do you all have funds set aside to buy for the children. I know in the past some social workers just contributed whatever they needed such as breakfast the next morning. Do you have funds set aside for that? Dianne Moorefield said we do not have fund set aside to pay for that. Staff pay for that. We pay for it out of our pocket. We pay for quite a few things out of pocket. We've had some discussions about this because there have been occasions, and I'll just tell you the one that comes to my mind first. It was right at Thanksgiving when we were getting ready for Thanksgiving holiday. Someone was without a place to stay. So we had to discuss what the plan was going to be because it meant we would have to work on Thanksgiving holiday to work with this situation. So we actually paid for a room for this individual to stay at the motel over Thanksgiving so that staff could have time with their families and have some time together without having to work the entire weekend. We have those situations more often than people probably know. There have been a number of occasions that we have paid for motels because there was nowhere else to go. The shelters were not right here in the county, and it depends on that person's situation as to whether or not they qualify for a shelter. We have bought many, many things for many, many individuals that staff came together and paid for. One of the memorable occasions we've had was a gentleman traveling through the county on a bicycle. He wasn't looking to stay here. He was trying to get to his destination. Somebody stole his bicycle.

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DSS staff got together, pooled their money and went to Goodwill. We purchased a bicycle and a helmet, and he was the happiest young man you'd seen. All he wanted to do was ride his bike. so there is a lot of things that are done out of the pockets of staff.

Commissioner McVey said I was going to get you to mention that Mrs. Moorefield. I had mentioned to Mr. Miller and I think you too. I hate to see the staff over there have to pull money out of their pockets to do that. I know we have to be careful in however we set something up. Is there some way we can set up an account or something so those people at DSS don't have to pull the money out of their pocket? Commissioner Gwynn said an emergency fund. Commissioner McVey said I figured you would probably have to be careful how you set that up, book wise and financially. I just hate to see those folks have to pull that money out of their pocketbooks.

Dianne Moorefield said of course this always happens after five or on the weekend. It's not ever at nine o'clock on Monday, Tuesday, or Wednesday. County Manager Miller said I cannot tell you a number of times Dianne has called me at 4:55 on a Friday afternoon, and said Bryan, we've got a problem. It's uncanny how many times that happens.

Commissioner Rose said getting back to the child that had to stay there in office. What's the cause of that? You just don't have as many foster care places to place someone. Mrs. Moorefield said foster care placements are very limited. COVID really set back with agencies being able to train new foster parents, but it's very difficult to recruit foster parents, especially in Caswell County. Most of our placements are outside of Caswell County. It's a challenge because they are required to go through weeks of training. There's a process involved before you can become licensed to do that. Commissioner Rose said I commend you for thinking outside the box with the hotel situation because if you think about it, some people may look at it and say when you put them up in a hotel, if you had to pay that salary for those employees to stay there that whole weekend, you would have paid a whole lot more than for a hotel. Mrs. Moorefield said I just paid salaries for two staff to spend a night when we brought three children in, and one had to be kept at the office. I had to pay two staff to stay there overnight. Commissioner McVey said that is all the more reason for them to have that fund to be able to get that motel so they wouldn't have to pull it out of their pockets. Commissioner Gwynn said get that emergency fund.

Commissioner Rose said how would that coincide with the Federal and the State. County Manager Miller said it wouldn't. It would be strictly county dollars. Commissioner Rose said I'm just saying would they look at it like it's something different? I mean I think it's something we need to look at. Why is it fair for an employee to pull their money out of their pocket to do that when situations like that arise. If you take and exhausted all avenues, then you have to do what you have to. County Manager Miller said we'll put together something and have it in the managers recommended budget.

Mrs. Moorefield said I just would also like to point out that with that Child Protection Services, we normally receive an average of like 25 to 26 reports a month for Adult Protected Services. So those have to be looked into. We have to abide by the time frames. It doesn't matter what day of

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the week it is or what time of day it is. It doesn't matter if it's snowing outside or whatever else is happening. It doesn't matter if it's COVID. We have to respond. Yet we were not included in the classification in the legislative law that included social workers. When we're the ones, my staff are the ones, that have to go no matter what. We don't have the options because it's a mandate where Child Protective Services and Adult Protective Services. We have to go, and you're probably very familiar with that with your history because we often have to seek assistance from law enforcement to go with us in those situations. I don't mean to take up any more time, but I just want to throw a couple of things out here because I've asked my staff what are some of the most risky situations you've ever been involved in. That's going into situations where we get a report with domestic violence, where somebody's already been injured or killed in the past by the by a person. They go in and there could be pistols and guns laying all around the home. We had a situation where many staff have had to go into homes that have had TB, COVID, hepatitis, lice, scabies, and bed bugs has been a huge issue. I had two staff that went out to a home, came back and we had to take action to try to make sure they were treated because of the exposure. So there's a few of the things that we are exposed to. The other thing is, and I think this is being worked on, cell phone service. We go into areas where we have no cell phone service. So if anything happens and you're down a dark winding dirt road in the county, you have no way to call for help if you need help. We had a situation where we've been involved in a case or more where we had to remove the children when there were FBI, SBI, and local law enforcement agencies on the premises doing a drug bust. We've had situations where people have had severe mental illness, which can be extremely dangerous in certain situations. Fentanyl is a terrible thing that we confront today with families. There's so many people dying from overdoses. I'm sorry to prolong it, but I just wanted to make you aware these are the kinds of things that we face that are not uncommon unfortunately. So we have our budget. We've asked for funds. We don't ask for a lot of extras. We don't provide any services that are not mandated. We don't provide optional services. Everything that we provide is mandated by State and Federal government.

Commissioner Gwynn said I have one thing I would like to ask you. I know that fentanyl has become an epidemic in the count. I think the last statistics I looked at was at least five a month dying. What is one of the protective steps you take when going into homes that may have been monitored? Mrs. Moorefield said well we really aren't being very proactive. If it's a family that we are aware of, we certainly try to consult with law enforcement, the Health Department or anybody else that we need to consult with, but unfortunately most of the time, we're walking into situations where we don't know what we're walking into. A lot folks we haven't had any contact with before so we don't know what we're walking into. That's the scary part.

County Manager Miller said so Commissioners, on page 13 you see the Department of Social Services revenues. Those are carried over onto page 14. On page 15, you'll see the Department of Social Services expenditures, and on page 16. Commissioner Rose asked if those Medicaid expansions going to affect your budget? Mrs. Moorefield said it is going to impact our budget. We do not know all the ins and outs of that at this point. My staff have been trying to participate

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in all sorts of staffing from the State level about tell us what to expect. It is going to increase the Medicaid population. We do not have any specific details about how it's going to impact Caswell County. I did get something today where there is going to be a conference call. They had one, and when we tried to get in, it was full. They wouldn't let anybody else register for it, but I got a message today that they'll rescheduling some things. We'll hopefully get some more details about what we should expect. Caseloads will increase. We know that's coming.

Commissioner Rose then asked how many positions are you short? Mrs. Moorefield said right now I'm short one Medicaid caseworker position. I've got one in Medicaid that I'm short. I'm short one social worker in the Work First Program. I am short Social Workers in Foster Care I'm short one. We had hired one, and then she left. So we're back in the recruitment phase again with Foster Care and CPS. Child Protective Services is extremely difficult to fill those positions. We have been interviewing anybody who's applied. We've had some really good candidates that we really wanted to offer the position to, but unfortunately somebody else liked the too. They offered them a position paying more money. So we have to just keep interviewing until we can find somebody. I have one worker who is looking at possibly retiring very, very soon. So that's going to leave me with like one Social Worker in Child Protective Services and a supervisor. We also have a vacancy in Adult Services. So right now I have a total of six vacancies.

County Manager Miller said so what questions do we have for DSS? Dianne, thank you for being with us tonight. We appreciate the explanation and information behind what DSS does.

## **PIEDMONT COMMUNISTY COLLEGE**

County Manager Miller said moving on to Piedmont Community College. I'll also say for Piedmont Community College, it will be very, very helpful for you to look at the information in your supplemental package. Before we move on through Piedmont Community College, it might be good for everybody just to take about four or five minutes to go through that supplemental package for Piedmont Community College. That'll explain some of the increases and expenditures that you're going to see. County Manager Miller shared his copy with a Commissioner that was missing the supplemental package. It is probably the most informative sheets. County Manager Miller said alright. So Piedmont Community College summary is on page 17. Page 18 are expenditures and are simplistic. You can see they have several Capital Outlay requests. The capital Outlay requests are included in your supplemental information.

Commissioner Rose said the second section, plant operations. The salaries-PT operations. County Manager Miller said show me which page. Commissioner Rose said the second page. I guessing its Part-time operations. What's causing that big jump? County Manager Miller said in... Commissioner Rose said in salaries. Vice Chairman Yarbrough said it was \$36,000, and it went to \$100,000. County Manager Miller said okay, in the part-time salaries. I cannot answer that question. We haven't met with PCC. This was emailed to us yesterday. So we haven't had time to meet with staff and find out exactly what's occurring. We'll definitely ask that question. Commissioner Rose said I mean full-time is not that big of a change, but part-time is a

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substantial change. Vice Chairman Yarbrough said Full-time is about 18. County Manager Miller said most of the time when you look at salaries for Piedmont Community College, it's those non-instructional positions, like the janitorial staff and folks like that, that are included in their salary operations requests.

Vice Chairman Yarbrough said okay these Capital expenses. Those are all listed there on the supplemental at the bottom. County Manager Miller said right, and that coincides with the last sheet in the packet too. This sheet which breaks it down a little bit more. That's just for the HVAC though. Vice Chairman Yarbrough said so that \$200 thousand is for all HVAC. How many buildings? Do you have any idea? County Manager Miller said I think on the Caswell campus there's three buildings. Vice Chairman Yarbrough said I'm sure they're talking about wanting to replace all of them. County Manager Miller said well they're willing to replace three.

Commissioner Rose said that's the one thing I've got a question about. If you look at the 22-23 and 23-24 and come down you will see some increases, but like I said that's the biggest jump that I see is the part-time operation salary. Also when you come down to maintenance, it's the same thing. Vice Chairman Yarbrough said part-time maintenance. Yes, they must have added a position.

Vice Chairman Yarbrough said the Architecture/Engineering Design, what's that for? County Manager Miller said the CEAD Project. Well, let me back up there. Where is that? Vice Chairman Yarbrough said at the bottom; where capital outlay is at the bottom in green. The last one on the page. County Manager Miller said okay. So if they have to abide by the same requirements we do, they'll be required to have an architect and engineer perform the HVAC work and design the HVAC work. Vice Chairman Yarbrough said so they can't just have a unit replaced. So that just adds another twenty five thousand dollars for the units. County Manager Miller said wait a minute. That looks like it was in the 2022-2023 budget. But if they have to meet the same requirements that we would over a certain dollar threshold, we have to have architects and engineers design those systems. Commissioner Rose said if you go to the next page you see the request for this year. Those for 23-24. Vice Chairman Yarbrough said so that's on the 22-23 budget year. What I was asking about. You add those numbers up on the next page and they add up to \$505,000.

Vice Chairman Yarbrough said why do we have this picture of Building K? County Manager Miller said that's where the Nursing and EMS Labs go. It's also I believe where they're requesting new flooring. Vice Chairman Yarbrough said okay so the Nursing and EMS lab flooring that they are asking for is in Building K. And the HVAC is for all three buildings. County Manager Miller said that's right. Then Vice Chairman Yarbrough asked about the new alarm system, and County Manager Miller said I have no idea.

Commissioner Rose said I was going to ask about the mechanical, electrical, plumbing, but that's separate from anything to do with the HVAC. It's \$200,000 listed in that line. County Manager



Miller said its \$195,800. Vice Chairman Yarbrough said they rounded it up. County Manager Miller said I'm pretty confident that that's what they did.

Commissioner Gwynn said under the salaries part-time operations, this year \$36,000 requests for a hundred thousand. Do you have any idea why? County Manager Miller said no. We're going to ask them about that.

Vice Chairman Yarbrough said what about the salaries under the president's office. It's only \$5,244. County Manager Miller said we contribute part to impart to the salaries for the president of the college and for salaries of the folks in her office. Vice Chairman Yarbrough said so that's just a percentage of their salaries? County Manager Miller said that's correct. Vice Chairman Yarbrough said I didn't figure the President was just earning \$5,200.

County Manager Miller said are there any other questions. Commissioner Rose said salaries, and County Manager Miller said yep, we'll get them to you. That's all we have for tonight.

County Manager Miller said before we leave the meeting, I just like for everybody to keep Michael Atkins in your prayers. He's in the hospital now, and his family I know they're going through a pretty rough time. So just keep the Atkins family in your prayers.

A **motion** was made at 6:24 pm by Commissioner Gwynn and seconded by Commissioner Rose and **carried unanimously** to adjourn the meeting. (Ayes: Commissioners Gwynn, Jefferies, McVey, Rose, and Yarbrough)

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Carla R. Smith  
Clerk to the Board

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Tim Yarbrough  
Vice Chairman

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