

Grayson County Board of Supervisors
Budget Work Session
April 6, 2017

Members attending were: Brenda R. Sutherland, Kenneth R. Belton, John S. Fant, Glen E. Rosenbaum and Michael S. Hash.

IN RE: OPENING BUSINESS

Supervisor Fant made the motion to approve the agenda; duly seconded by Supervisor Hash. Motion carried 5-0.

IN RE: FY 17/18 BUDGET CALENDAR ADJUSTMENT

Supervisor Fant made the motion to move the publication date of proposed budget from April 7, 2017 to April 19, 2017; duly seconded by Supervisor Hash. Motion carried 5-0.

IN RE: DEPARTMENTAL BUDGET REQUEST PRESENTATIONS

Travis Staton, Executive Director of United Way, reviewed accomplishments and highlighted ongoing needs assessment. The Financial Stability Center is researching the current statuses and preparing to establish the needed curriculum. Mr. Staton also informed the Board of future summit focus on workforce development with 7th graders and local industry to expo what jobs are available in the area. They are working to further educate youth in employer requested soft skills as well.

Tony Isom, Director of the Grayson County Department of Social Services, reviewed what the Department of Social Services (DSS) does and how many of each type of report had been received during 2016. Grayson County ranks 1st in timely processing of applications. Mr. Isom also noted that there has been a decrease in the number of applicants across the board. DSS supports industry and employers, workforce development and encourages self-sufficiency. Mr. Isom reviewed success of the past five (5) years and shared their new five (5) year plan.

Mary Thomas, Wythe-Grayson Regional Library Director, went over the handout she gave the Board. The Library goal is to have a patron centered library. Ms. Thomas noted that appropriate staff is key – currently the front desk is run by four (4) part-time employees at the Grayson Library and other branches don't have any back up staff. The

Grayson Bookkeeper and IT are currently part-time but needs to be full-time. Ms. Thomas noted that in order to attract skilled employees who appropriately represent a professional library, the pay scale needs to be raised with personnel being the number one (1) request.

James Parks spoke on behalf of the Grant Computer Center (Goodwill Grange), thanking the Board for the three (3) year partnership with the County. Mr. Parks reviewed the services provided by the Center and explained that an average of 40 people per day/5 days a week use the Center. They are asking for an appropriation of \$6,000 for FY-18 to help offset the operational cost of the Center. Mr. Parks also noted that all the computers have some age on them and an increase in funding (\$900) would allow the purchase of at least one new computer. The Rugby Rescue Squad is also using the Center for training, etc. The Center is also looking forward to creating a commercial kitchen for use by the community. The Center is also looking to work with District III on a Senior Citizen Day to bus seniors to the Center for a day of computer education, lunch and fun.

Dr. Dean Sprinkle, President of Wytheville Community College (WCC) addressed the Board and highlighted the new website for WCC which features a “clustered” format. Dr. Sprinkle noted the following:

- Total enrollment for Grayson County/WCC fall 2016 was 2,359 students (2,398 prior year)
- Total enrollment from Grayson – 304 (312 prior year)
- 150 Grayson students are enrolled in dual credit enrollment (147 prior year)
- Heather Cole is the WCC Career Coach for Grayson County High School
- 77 scholarships were awarded from WCC Educational Foundation & WCC Scholarship Foundation totaling \$79,838
- The WCC Educational Foundation awards a \$300 scholarship at each high school in the WCC service region
- 2 high school students are awarded Local Board Scholarships
- Citizens & businesses contributed \$10,300
- Ricky Anderson & J.L. Reedy serve on the WCC Educational Foundation Board of Directors
- Carl Richardson serves on the WCC Scholarship Foundation Board of Directors
- Grayson County Economic & Workforce Development
 - Advanced Cardiac Life Support Class – 1 student
 - Basic Life Support for Healthcare Provider Class – 6 students
 - Pediatric Advanced Life Support Class – 1 student
 - Heartsaver First Aid CPR with AED Class – 1 student
 - Basic Life Support Instructor Class – 3 students
 - Nurse Aide Classes – 9 students
 - Online Provider Courses – 1 student
 - Basic Contractor Business Licensing Course – 3 students

WCC is requesting \$19,334.49 from Grayson County. Dr. Sprinkle also noted that anything five (5) feet from buildings must be funded by localities and not state dollars. Regarding dual enrollment – historically it's been negotiated to a very reasonable rate – now the state is proposing only a 30% rate reduction from the set tuition rate, thus significantly increasing the cost of dual enrollment to the school systems.

Erin Cox, Grayson County 4-H Director, addressed the Board requesting a \$15,000 match plus benefits combined with \$15,000 from Matthew State Forest to fund a full-time employee to support 4-H and the Matthews State Forest/Farm. This partnership would benefit our youth and adults in the county by using hands-on education combined with research to create tomorrow's workforce. Gary Bergeron, Teacher at Grayson County Cate Center, spoke as an educator from both sides of the "educational coin" – academic & vocational – that this opportunity would bridge or tie together the entire educational experience to produce more workforce ready graduates. David Hauslohner spoke on behalf of Matthews Farm Museum, stating that the purpose is to compare the past with the present and to focus on change – this partnership will allow today's youth to experience true preparation for work.

Cody Wingate, Grayson County General Registrar, informed the Board of a voting machine change due to mandated paper trail ballot scanners. There are only four (4) providers of this equipment and two (2) quotes have been received. Currently a trade-in is being allowed but that may go away because the demand may go away. Calendar year 2018 would be a good year to implement the change because of the "light" election year and allow for an easier transition. Calendar year 2019 will be a large county election and calendar year 2020 is a presidential election. The lowest quote so far of \$140,522 is from ES&S.

IN RE: NEW BUSINESS

REVIEW FY-18 BUDGET MISSION, GOALS AND OBJECTIVES

The following was discussed:

- Delete 2nd Budget Objective (both core services and discretionary services are to remain in place and fees are to remain at current rates (note: with possible exception of certain water rates subject to adjustments per purchasing contract)
- Keep overall operational expenses to 3%
- Level funding to school
- Targeted pay raises in comparison to 2% COLA and also where is school losing teachers and could targeted pay raises take that place
- Upcoming maintenance challenges in priority order (from school) – example – steam traps, plumbing at middle school, etc.
- FY-18 budget review & comparison (listed below)

FY18 Budget Preview and Comparison

Revenues

FY17 19,571,772

FY18 19,195,299 projected

\$376,473 decrease (-1.92%)

Expenditures

FY17 19,527,320

FY18 20,986,981 requested

\$777,037 increase (3.98%)

FY18 20,986,981 requested

20,304,357 adjusted

\$682,624 down adjusted from requested

FY18 19,195,299 projected revenues

FY18 20,304,357 adjusted expenditures

Resulting differential -\$1,109,058 expenditures over revenues

IN RE: ADJOURN

Supervisor Hash made the motion to adjourn; duly seconded by Supervisor Rosenbaum.
Motion carried 5-0.