

GRANVILLE COUNTY
MANAGER'S RECOMMENDED BUDGET



FISCAL YEAR 2020-2021

As Prepared By:

Granville County Administration/Finance
141 Williamsboro Street
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SECTION I

Budget Message



Manager's Budget Message

Fiscal Year 2020-2021

To: The Granville County Board of Commissioners

Date: May 18, 2020

This binder contains the County's recommended annual budget as required by North Carolina General Statute 159 and the *Local Government Budget and Fiscal Control Act*. Two general units comprise the document. The first unit is the continuation budget for all funds necessary to carry out the services authorized by the Granville County Board of Commissioners. This portion contains both the financial information and the narrative descriptions of each program in all funds for which the Board is responsible. In addition to the financial information, the continuation budget section also contains non-financial information about the County and a proposed fee manual. The fee manual describes the user fees that attempt to recover some or all of the costs of services from the direct beneficiaries of the services, rather than taxpayers. The second unit contains detailed information on approximately 47 service expansions proposed by departments and outside agencies. These are "new and different" programs or activities that expand or decrease the current level of service to the Granville County citizens and taxpayers. The budget is balanced and prepared in accordance with the policies and procedures outlined in the *Local Government Budget and Fiscal Control Act*.

The Process

While budgeting is an ongoing process, the budget preparation season officially begins at the Board's planning retreat. During the planning sessions the Board Members discuss the current programs and provide staff guidance to what should be included in the service expansion process. The County Manager then informs department managers of program ideas that the Board would like to see proposed in the new budget.

Section II of the budget contains the budget calendar. Departments and outside agencies were reminded in late January to begin thinking about service expansions. The instructions and formal notification for the continuation budget requests were sent out in February and service expansions were to be returned by mid-March. Individual departmental meetings were held in late March and early April to review the budget requests and finalize the expenditure requests. Revenues were the last item to be addressed, because much of the property tax information and the year-to-date historical data are not available until late April. The revenue and expenditures were finalized at the end of April, after another full review of revenues, expenditures and projected fund balance.

Goals

This budget is a product of the Board's vision of what Granville County will strive toward in the coming year. The long-standing values communicated during individual budget work sessions, monthly meetings, and in the annual planning retreat are as follows:

- Continue to rely on financial plans and systems in the preparation of the proposed budget;
- Conservatively estimate revenues and expenditures to avoid expectations of performance that are not realistic;
- Create an atmosphere where efforts to “spend down” during the fiscal year are discouraged;
- Present a budget that maintains the current level of programs and services provided by County departments to the public without a reduction unless those reductions are caused by State or Federal reductions.
- Present a budget that re-evaluates all expenditures in order to offset projected losses in revenues so that in light of the current economic conditions a tax increase is not needed for general government operations, but allows for policy review and potential service reductions or expansions based on other policy directives.
- Present a budget that does not supplant funding cuts by the State or Federal governments, but instead reduces those programs and informs the public of the associated impacts.

The budget team prepared this document to meet these goals. In spite of the increasing costs of operations, the proposed fiscal year 2020-2021 budget maintains all County programs and services at the current tax rate of \$0.84 per \$100 of valuation as directed by the Board. This level tax rate is accomplished by a careful evaluation of expenditures and using fund balance to close the revenue/expenditure gap.

The service expansion budget consists of expenditures that generally “change” something about the operation. Examples include new positions, new equipment (not just replacement), new programs, acceptance of various grants, and initiatives to address employee compensation. Funding all service expansions will require more than \$5,081,840 in additional General Fund revenue. The Board may wish to consider other sources of revenue to fund these additional services. Some of the initiatives may appropriately be considered for partial funding, future funding, or be incorporated into an overall plan, such as the capital improvement program or recreation master plan.

Economic Outlook

Over the past several years, the Granville County Board of Commissioners has made additional investments in the areas of Public Safety, Health and Human Services, and Community Services to meet the needs of the community. The Board of Commissioners has also worked closely with the Granville County Board of Elections to address the ever increasing regulations associated with the election process and with the Board of Education to address the needs of our public education system. Even with these tremendous efforts there continues to be increasing needs in almost every functional area of local government. Areas such as Education and Health and Human Services are directly affected by the State and National economy.

Typically, a summary of the State’s economic forecast or excerpts from various economist from around the State would be included with my budget message. Unfortunately, due to the uncertainty of the COVID-19 pandemic, and the efforts to recover from it, the ability to forecast the local or state’s economy with any meaningful level of reliability is somewhat impossible. We just cannot forecast the direction of recovery efforts at this time.

With this in mind, and the fact that so much of our services and our local economy are tied to the State and Federal government efforts, we have compiled a conservative budget. Staff believes during times of uncertainty it is necessary to retain as much flexibility as possible in order to address the potential unknown impacts as they come to our attention. Below is an overview of the fiscal year 2020-2021 recommended budget.

Overview of the Budget

The recommended budget reflects both the strength of the County from a financial perspective and the significant challenges that the Board faces.

- ⇒ Much of the work in preparing the budget focused on critically evaluating all revenues and expenditures in an effort to adjust to the current economic conditions.
- ⇒ The fiscal year 2020-2021 recommended budget maintains the prior year's tax rate of \$0.84 for each \$100 of assessed valuation.
- ⇒ The estimated tax base of \$4,990,275,092 for fiscal year 2020-2021 is projected to provide revenues of \$41,226,659 at the recommended tax rate of 84¢ for each \$100 of assessed valuation assuming a 98.93% collection rate. The tax collection rate compared to last year dropped by 0.58%.
- ⇒ The recommended budget appropriates \$2,801,439 from fund balance in order to maintain current levels of County provided programs and services without an increase in the tax rate.

Key drivers for the fiscal year 2020-2021 budget are listed below:

- **Health Insurance Increase** – Granville County is self-funded and we re-evaluate our anticipated and maximum claim liability and budget within this range. Due to previous claims activity, the County's health plan has a projected funding increase of approximately 7%. For fiscal year 2020-2021, the County increased funding to the health plan by approximately 5%, passed a small portion onto the County employees, and plan to use the health plan's fund balance to balance out funding needs. This is an increase of approximately \$141,200 over the previous year to the County's operating budget.
- **Retirement Rate Increase** – For this budget, the required employer contribution to employee retirement has increased approximately 1.24% from 8.95% to 10-19%. This is an increase of approximately \$173,141.
- **Debt Service** – This is the anticipated driver to the budget. Fiscal year 2020-2021 is the peak year for debt service payment (principal and interest) requirements. Beginning with fiscal year 2021-2022, assuming no new debt, we start to see a declining debt service payment requirement year over year. The increase over last year is \$1,181,275.
- **Health & Medical Increase** – Based on planned increases, this budget contains a \$40,000 program increase for the Public Health Department and a \$50,000 program increase for the hospital for EMS. This is a total programmed increase of \$90,000.

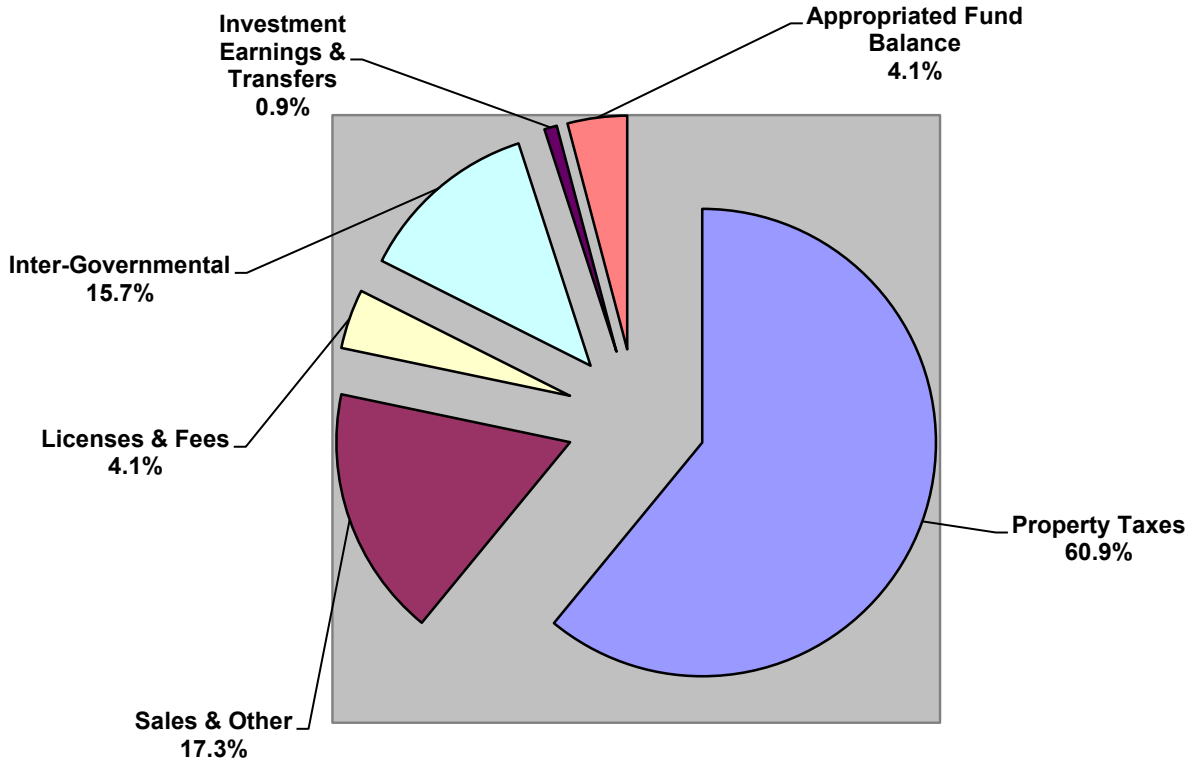
- **Volunteer Fire Departments (VFD)** – Typically, the County increases the continuation budget by the same growth factor that we experience annually as exhibited with property taxes. This year’s growth was less than 1%. The current continuation budget includes a 3% increase over last year’s funding levels recognizing the Board’s understanding of the VFD’s funding needs. Additional funding requests are included in the service expansion section of the budget for the Board’s consideration. This is a total of \$32,894.
- **School System** – The County attempts to include a 2-3% inflationary growth factor to the public schools funding allocation in the continuation budget. The recommended budget currently projects a 2% growth for current expense (operating) and 2.5% growth for capital outlay funding. The school system is requesting approximately 5% on their current expense in order to continue ongoing operations. This funding requests as well as service expansion requests are included in the service expansion section of the budget for the Board’s consideration. The increase included in the recommended budget totals \$361,172 over last year’s funding.
- **Pay and Classification Implementation** – To implement the pay and classification plan effective January 16, 2021 it is anticipated to cost \$495,548. The recommended budget includes funding to achieve this implementation date. Due to the COVID-19 pandemic, the MAPs Group has not been able to present the final pay and classification study along with their recommendations to the County Board of Commissioners. The final plan should be presented this summer and we believe this estimated amount of funding will approximate the final recommendations.

General Fund

The majority of the general governmental activities are accounted for in the General Fund. The following bullets provide a summary of the significant changes featured in this budget:

- ⇒ The recommended budget maintains the ad valorem tax rate to 84¢ for each \$100 of assessed valuation.
- ⇒ The recommended budget increases the EMS subsidy to Granville Health System by \$50,000 to \$750,000 this year and increases the contribution to the District Health Department by \$40,000 to \$810,500 per multi-year funding agreements negotiated and approved in prior years.
- ⇒ Revenues and expenditures are balanced in accordance with North Carolina General Statutes. The budget recommends appropriating \$2,801,439 in available fund balance (4.11% of the general fund expenditures). Total recommended revenues, including appropriated fund balance, are \$68,093,640. The following chart shows the sources of revenue and the percentages of these major categories.
- ⇒ Granville County places a high value on education, and education funding in the recommended budget includes an increase in public school operational funding of \$361,172, which represents a 2.04% increase over last year’s funding level.

Sources of Revenues for the recommended fiscal year 2020-21 budget:



- The following table shows the historical tax rate for the nine years plus the proposed tax rate for fiscal year 2020-2021.

Fiscal Year	Tax Rate	Octennial Revaluation Year
2011-2012	\$0.795	2
2012-2013	\$0.795	3
2013-2014	\$0.830	4
2014-2015	\$0.830	5
2015-2016	\$0.830	6
2016-2017	\$0.880	7
2017-2018	\$0.880	8
2018-2019	\$0.840	1
2019-2020	\$0.840	2
2020-2021	\$0.840	3

⇒ Collection efforts within the Tax Department over the last fiscal year have continued and the collection rate has decreased by 0.58% from 98.93% to 98.35%. Because the County can only budget at the level of the previous year's collection rate, this reduction results in a budget loss of \$243,126 for the fiscal year 2020-2021 had the collection rate stayed at 98.93%.

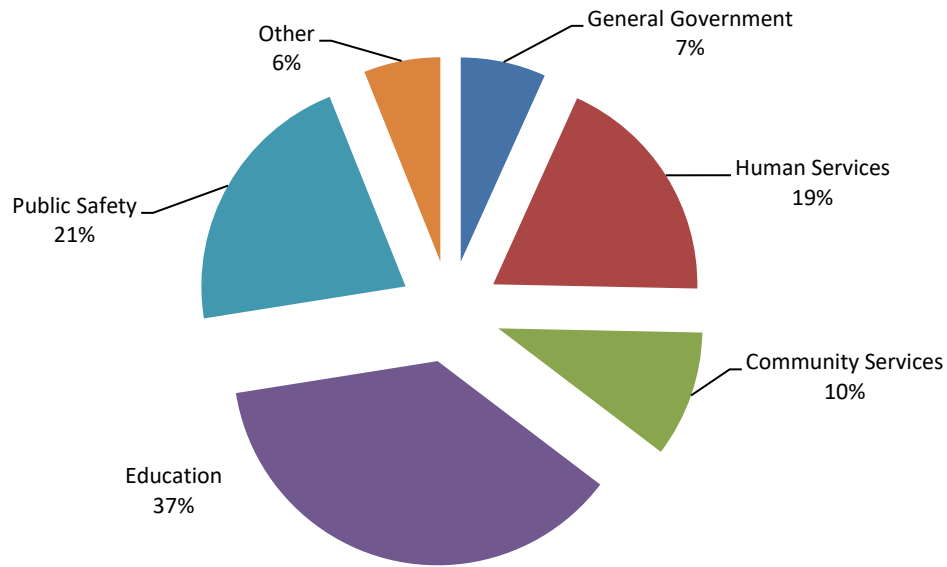
- ⇒ Sales and Other Related Taxes are expected to increase 5% over the fiscal year 2019-2020 amended budget. Due to the COVID-19 pandemic we are not able to project actual growth in the sales and other related taxes. Historically Granville County has budgeted these revenues very conservatively and in most years the actual revenues exceed the budget estimates. For fiscal year 2020-2021 we developed our budget estimates based on actual expenditures in the current year ultimately remaining flat from fiscal year 2019-2020.
- ⇒ Licenses, Fees, and Other Revenues are expected to increase by 3.1% when compared with the fiscal year 2019-2020 amended budget. This is mostly due to reimbursements for School Resource Officers and fees affected by the economy; such as Inspections, Planning, and Register of Deeds fees.
- ⇒ Restricted and Intergovernmental Revenue is expected to decrease by 8% from the fiscal year 2019-2020 amended budget primarily due to a change in State funding associated with the Social Services Department. The State has shifted to paying some funding directly to the vendors rather than passing the funding through the County. This category changes the most throughout the year based on the availability of grants during the year.
- ⇒ Investment earnings are expected to decrease due to the utilization of construction project funding and the impact on investment earning rates due to the slowdown of the economy.
- ⇒ The recommended budget appropriates \$2,801,439 in fund balance. Fund balance is estimated to be 32.8% of expenditures as of June 30, 2020. Based on the fiscal year 2020-2021 recommended budget, the fund balance is projected to be 29.28% of expenditures as of June 30, 2021 which is just under the County's targeted range of 30% - 35%.

General Fund Expenditures

Overall the County general operating expenditures increased \$368,148 which is 0.5% over the fiscal year 2019-2020 approved budget. Of departments that had increases, they were mostly due to increases in wages, health insurance premiums, retirement contributions, debt service, and operational needs such as maintenance related needs.

Meetings were held with departments and each line item was reviewed with the department managers. Department managers did an excellent job of critically reviewing and evaluating each expenditure in their budget. A brief summary of the functional areas of the County's general operating budget and Other Funds is shown on the next page.

FY 2020-2021



General Government

Departments which comprise General County Government activities averaged a 4.3% increase in operational expenditures from the previous fiscal year approved budget when netting out budget changes to the Information Technology and Human Resource departments. The 184.8% increase in Information Technology is due primarily to a re-classing of budget accountability from the non-departmental budget to IT. Also, Human Resource experienced an increase of 39.3% due to the mid-year addition of another staff person bringing the total number in the department to two staff members.

Human Services Departments

The Health and Human Services area of the budget averaged a 6.7% increase when adjusting for the changes in the State's operating procedures as it relates to Social Services. The primary drivers for this function area results from programmed increases to Granville Health System and Granville-Vance Public Health.

Community Services

Community Services averaged a 5.4% decrease. This functional area of the budget includes our construction administration department. The fiscal year 2020-2021 budget defers funding for projects for one year and diverts some recreational funding to General Government section for administration of various activities designed to celebrate Granville County's 275th Anniversary.

Education

Total education funding increases \$240,240 or 1%. Vance-Granville Community College funding remains level with the prior year and funding to the Granville County Public School System increases \$361,172 (operating & capital). Education related debt service decreased \$120,932. Additional requests for operating and capital expenses for the Granville County Public School System are included in the service expansion budget.

Public Safety

The Public Safety functional area showed the largest net increase of \$1,620,006 or 12.47%. The majority of this increase is related to the debt services associated with the new Law Enforcement

Center, Detention Center, and Animal Shelter. This was one of the expected impacts on the fiscal year 2020-2021 budget. Debt service for the County peaks with the upcoming fiscal year and then begins a year over year reduction.

Area Projects & Other Appropriations

The amount budgeted for Special Appropriations remained fairly flat from the fiscal year 2019-2020 budget. Several outside agencies have requested new funding and their requests are included in the service expansion portion of the budget document.

Non-departmental expenditures show a 3% decrease from the fiscal year 2019-2020 approved budget which results primarily from moving IT connectivity and licensing budgets amounts to the Information Technology budget. Additionally, we have eliminated funding for merit pay for one year (FY20-21), provided funding for a one-time \$500 bonus for all full-time employees, and recommend implementing the MAPs Group Pay and Classification plan effective January 16, 2021.

Pass-through funds remained fairly consistent with the previous year.

Contributions to Other Funds

The proposed budget for this cost center shows an 18% decrease from the fiscal year 2019-2020 budget due to the impact of COVID-19 on tourism and occupancy taxes. These tax revenues are transferred to the Tourism Development Authority.

Contingency

The Contingency appropriation is \$290,000 which was the same funding level as the fiscal year 2019-2020 original budget.

Other Funds

Emergency Telephone System Fund (ETSF)

This fund continues to change due to rules from the State 911 Board regarding the allowable expenditures of the E-911 telecommunications surcharges. The Fund expenditures are budgeted at \$374,803.

R.H. Thornton Library Memorial Fund

This fund is a special revenue fund used to account for the receipts and disbursements made on behalf of the Granville County Library System. The fund is budgeted at \$20,000.

Solid Waste Management – MSW Landfills

The budget provides \$1,481,146 for operation of the County's municipal solid waste (MSW) landfill. Tipping fees for the landfill are recommended to remain at \$37/ton.

Solid Waste Management - Convenience Centers

The budget for the operation of the convenience centers is \$1,450,550.

Stormwater Management

The budget establishes the Stormwater Management Operations fund to primarily provide services related to the State mandated Falls Lake rules. The fund is budgeted at \$382,200.

Summary

Granville County continues to face uncertainty and challenges in the coming year. This recommended budget continues current operations and maintains the Ad Valorem tax rate at the prior year's level, in accordance with the Board's directive at the annual planning session, despite the increasing costs of providing these services. The local and state economies in fiscal year 2020-2021 and the actions of the State and Federal government will be important factors in the performance of this budget. Granville County staff will continue to build relationships with our State representatives and various associations in order to influence positive change for our County.

The Granville County Board of Commissioners has prepared for tough times by managing its resources well and has acted responsibly in its efforts to maintain services. The County will continue to provide critical services to those in need and do so at the proposed tax rate unless actions by the State or Federal governments force changes that are beyond its control. I believe the County has adequate reserves to remain flexible, however with the planned utilization of fund balance for the past few years and the high level of uncertainty we face looking forward may impact our ability to remain flexible in the coming years. Staff will continue to monitor the impact of COVID-19 recovery efforts and will work to keep the Board informed of the changing economy.

Department Managers and key employees did an outstanding job of compiling their departmental budget requests to meet the County's mission of providing its residents with an array of services to enhance their quality of life, through a responsive, effective and efficient local government. They have worked long hours, through uncertain conditions, and deserve heartfelt thanks. The people working for Granville County Government care about their community and take pride in providing services that make life better for others. Staff have gone the extra mile to help our senior citizens, have worked diligently to provide materials online for children and adults who are staying home, spent many hours moving offices so we can provide better social distancing for our staff and clients, or have spent untold hours responding to hundreds of facility requests so that staff can continue to provide services to the community.

Putting together a budget and a budget document requires significant collaboration and communication. The Finance Department, under the leadership of Steve McNally, did an outstanding job in creating an informative and functional document that serves as a management tool and an outline from which to debate policy. Also a very special thanks to Debra Weary and Patrice Wilkerson for their support and for making sure that the business of the County continued while many County employees completed the efforts to compile this recommended budget. Thank you!

Respectfully submitted,



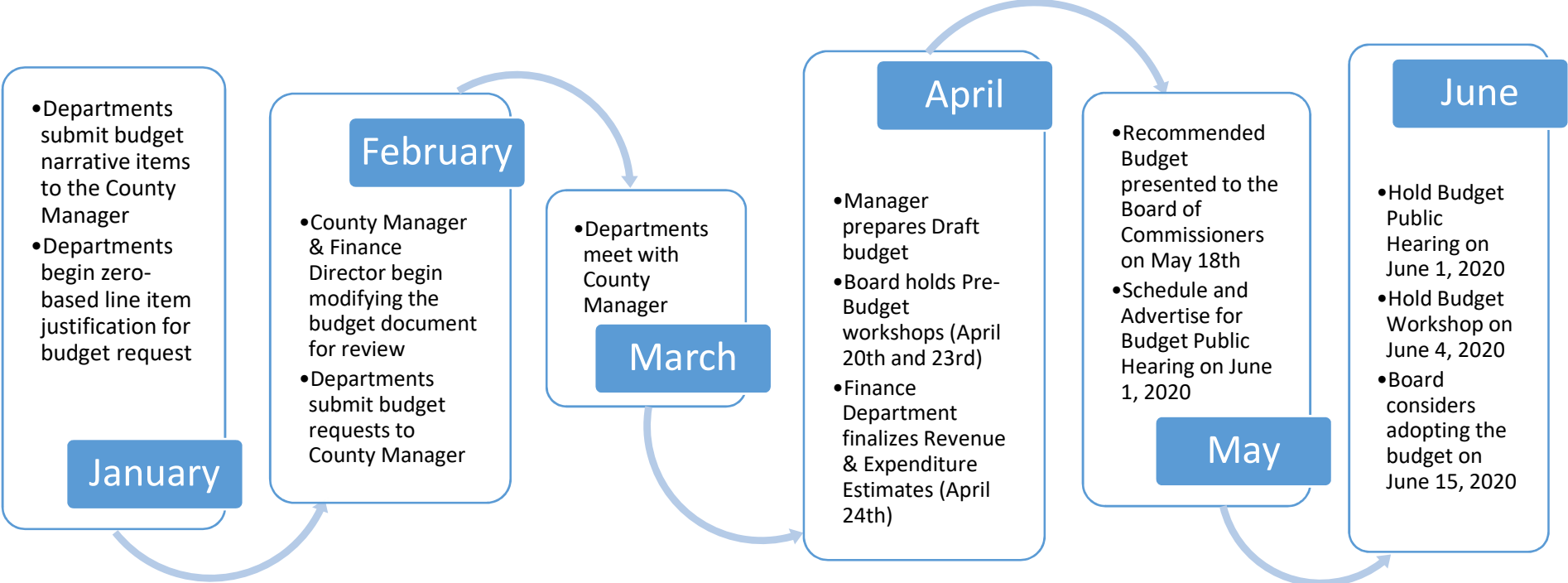
Michael S. Felts, County Manager

SECTION II

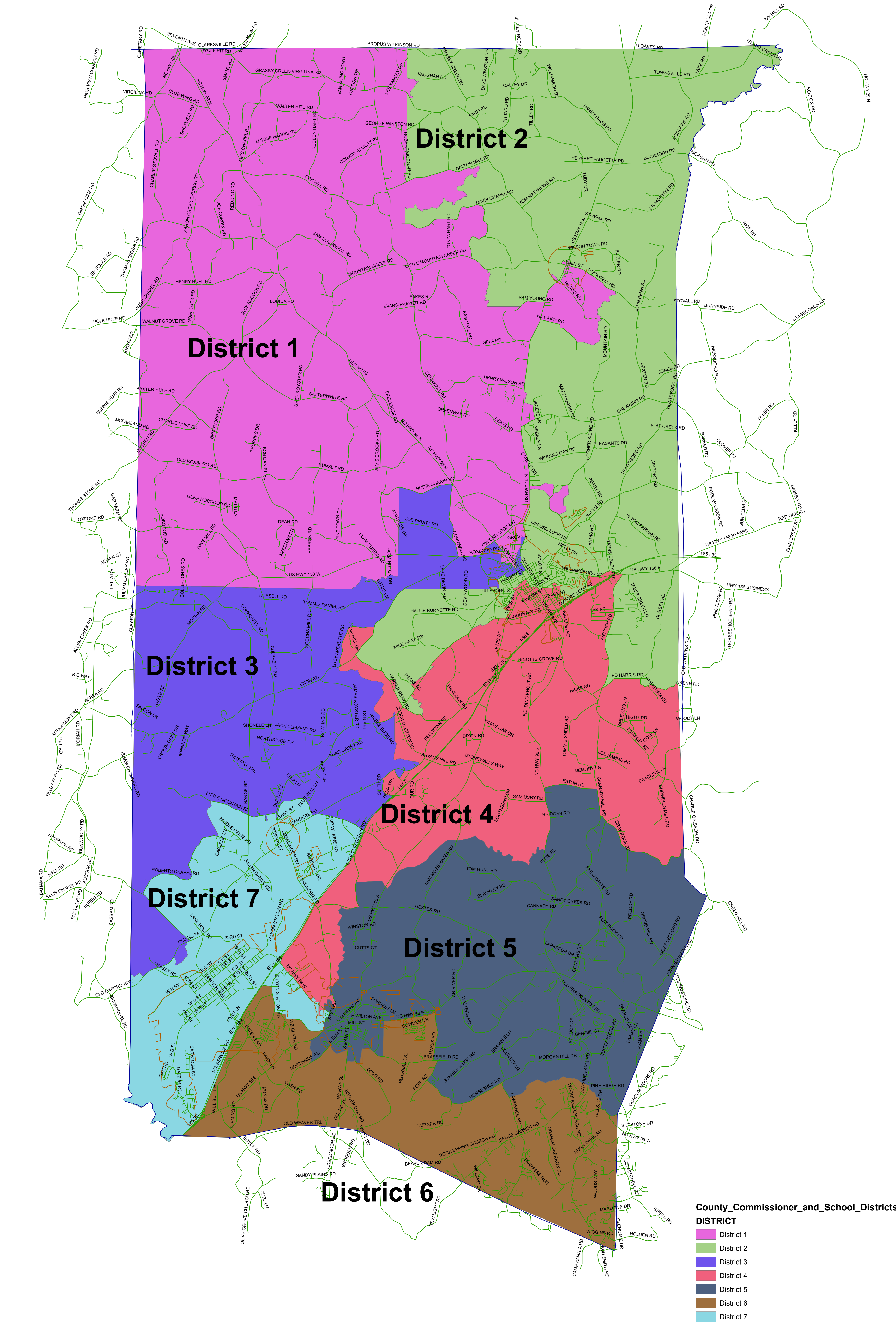
Guidelines & Overview



Fiscal Year 2020-21 Budget Calendar



GRANVILLE COUNTY DISTRICT MAP



County Commissioner and School Districts

DISTRICT	
■	District 1
■	District 2
■	District 3
■	District 4
■	District 5
■	District 6
■	District 7

HISTORY AND DESCRIPTION OF GRANVILLE COUNTY

Granville County was founded in 1746. It is located in the northeastern Piedmont and encompasses an approximate area of 532 square miles. The County Seat of Oxford is located approximately 40 miles northwest of Raleigh, the state capital, on a section of Interstate 85, which opened in January 1972.

The County is bound on the north by the Virginia State line, on the west by Person and Durham Counties, on the south by Durham and Wake Counties and on the east by Vance and Franklin Counties. The topography is gently rolling in the southern portion of the County to rolling in the northern portion of the County.



There are five municipalities within the County: Oxford, Butner, Creedmoor, Stovall, and Stem. The City of Oxford serves as the County Seat. The County's newest municipality, situated in the southwestern portion of the County is the Town of Butner, which was formerly governed by the State until its incorporation on November 1, 2007. The Town of Stem recently celebrated its centennial on February 28, 2011.

In 1984, the County adopted the commissioner-manager form of government. The governing body is a seven-member Board of Commissioners elected by individual voting districts with staggered four year terms. The County Manager is designated as chief administrator of the County Government, and is responsible to the Board of Commissioners for administering all departments under the Board of Commissioners' general control. The Board of Commissioners holds policy-making and legislative authority and is responsible for adopting the budget and appointing the County Manager. The Manager is responsible for implementing the policies, managing daily operations and appointing department heads.

The County provides for its citizens a wide range of services that include public safety, sanitation, health and social services, cultural and recreational activities, and general administration. This report includes all the County's activities required to maintain these services. The County also extends financial support to certain boards, agencies and commissions to assist their efforts in serving citizens. Among these are the Granville County Board of Education, Five County Mental Health Authority, Granville-Vance District Health Department, Vance-Granville Community College, and the Kerr Tar Regional Council of Governments.

GRANVILLE COUNTY FUND STRUCTURE

Governmental funds are used to account for Granville County's general governmental activities. Governmental funds include:

General Fund- The General Fund is the general operating fund of the County. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund. The primary revenue resources are ad valorem taxes, sales taxes, Federal and State grants and various other taxes and licenses. The primary expenditures are for education, human services, public safety and general government services.

Special Revenue Fund- Special Revenue Funds account for specific revenue sources (other than expendable trusts or major capital projects), that are legally restricted to expenditures for specified purposes. [The County maintains three Special Revenue Funds: Emergency Telephone System Fund and the R.H. Thornton Library Fund.](#)

Capital Projects Funds- Capital Projects Funds account for financial resources to be used for the acquisition and construction of major capital facilities (other than those financed by enterprise funds and trust funds). Currently, the County maintains four Capital Project Funds: [Greenway Fund, the Law Enforcement Center Fund, the School Repair Project Fund, and the Falls Meadow/Montgomery Place Fund, and the GAP Phase III Fund](#)

Enterprise Funds- Enterprise Funds account for those operations financed and operated in a manner similar to a private business where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where the governing body has decided that the periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Granville County has two Enterprise Funds: [Solid Waste Operations and Storm Water Management.](#)

GRANVILLE COUNTY
CASH MANAGEMENT AND INVESTMENT POLICY

This Cash Management Policy establishes a written plan for the handling of County funds. This policy applies to all cash accounts except authorized petty cash accounts. This policy applies to all transactions involving the financial assets and related activity of all the various funds accounted for in the County's Annual Financial Report. Deferred Compensation (457) Plans and 401-K Retirement Funds are not subject to this policy. These funds are covered under different General Statutes and or contractual agreements.

The objectives of this plan are to provide safety and liquidity of money and at the same time optimize investment earnings on idle funds. The criteria ranked in order of importance for investing the County's funds are: (1) investments must be secure such that the principal amounts of the County's portfolio are preserved (safety); (2) the liquidity of an investment shall be a conditional consideration of its appropriateness (liquidity); (3) the yield shall be sufficient to provide a fair market rate of return on the investment (yield). This policy will also address cash receipts, mobilization, investments, disbursements, and monitoring of the policy.

In addition to establishing a cash management and investment policy, the Finance Director shall implement a series of internal controls which are designed to prevent losses of public moneys arising from fraud, employee error, misrepresentation by third parties, unanticipated changes in financial markets or imprudent actions by employees and officers of the County. The Finance Director will ensure, whenever possible, separation of duties of all financial transactions throughout the County.

RESPONSIBILITY

In accordance with North Carolina General Statutes, the Finance Director is designated as the Investment Officer of Granville County and is responsible for the County's financial assets. The Financial Officer is responsible for investment decisions and activities and shall develop and maintain written administrative procedures for the operation of the cash management and investment program. In order to promote the efficiency of investment duties and related activities, the Finance Director may designate one or more members of the office staff to assist in the performance of functions of cash management and investing.

Investments shall be made with judgment and care under the circumstances then prevailing, in the same manner of prudence and discretion that would be exercised in the management of one's own personal affairs. The primary objectives of cash management are safety and liquidity, followed by the objective of obtaining a market rate of return reasonable under the circumstances. The Finance Director when acting "prudently" in accordance with North Carolina General Statutes, written procedures, and exercising due diligence, shall be relieved of personal responsibility for an individual security credit risk

or market price change, provided deviations from expectations are reported to the Manager and County Board in a timely manner and appropriate action is taken to control adverse developments.

The Finance Director shall be responsible for filing any claims for reimbursements to the state or any other governmental agency. The Finance Director shall also be responsible for all reports of a financial nature.

The Finance Director shall furnish a mid-year financial report on all revenues, expenditures and fund balances to the Manager and County Board. Budget updates and expenditures reports will be made each month.

ETHICS AND CONFLICTS OF INTEREST

The Finance Director and other employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions. The Finance Director and Finance Department employees shall disclose to the Manager any material interests in financial/investment positions that could be related to the performance of the County's portfolio. This disclosure need not include normal banking or brokerage relationships that are at normal market rates and conditions available to the general public.

Further, any member of the County Board must disclose his or her interest in financial institutions that conduct business with Granville County, but only if the interest is deemed material. Material interest is defined as owning 10% or more of the stock of a financial institution, or having significant managerial influence (e.g., a member of the institution's board of directors) over the financial institution.

CASH RECEIPTS

The main objective of cash receipts is to collect amounts due as quickly as possible, to provide secure handling of cash receipts and to expedite movement of receipts to interest-earning accounts and investments.

G.S. 159-32 allows an exception to daily deposits when the moneys on hand amount to less than \$250. Cash deposits shall be made daily. Any funds taken in for that day will be deposited if the total amount on hand is over the designated \$250. All deposits made will either be made by the Finance Director or reported to the Finance Director immediately in the form of a duplicate deposit slip bearing a bank teller stamp.

Any adjustments or corrections due to either overpayment or underpayment will be made after the money has been deposited. Deposits will not be delayed for errors of this

type on regular receipts. If there is an error in the deposit amount, then the correction will be made by the Bank.

All moneys received from the State shall be received through the Governmental Moneys Transfer System where applicable and deposited directly into the County's account.

There will be a \$25 fee on any returned check, or as stipulated in the County's approved Fee Manual.

DEPOSITORIES

The Governing Board has authorized BB&T of Oxford, North Carolina as the central depository. The County will maintain a minimum of two accounts in this bank. One checking account shall be an interest bearing flexible spending account and another will be an interest bearing checking account. In addition to BB&T, the Board has authorized other banking institutions using the pooled collateralization method and operating a local branch, for investment purposes. The Board has also authorized the North Carolina Capital Management Trust Company for investment purposes. This list may be changed at the Governing Board's discretion.

If the County invests any money with one or more financial institutions that operate under the Dedicated Method it will be the duty of the Finance Director to ensure that deposits in excess of deposit insurance coverage are adequately collateralized. The Finance Director shall request and receive timely confirmations of collateral pledges by these institutions. The Finance Director shall be responsible for obtaining custody and providing safekeeping of securities and deposit certificates according to G.S. 159.30(d). All securities purchased by the County shall be delivered (or book-entered) to the County's custodian and placed in the County's name. Banks that operate under the pooling method already have their collateral monitored by the State Treasurer.

MOBILIZATION

When daily deposit reports have been received, the Finance Director, or designee, shall review the deposits and disbursements made on that day to determine the amount of money available for investment.

Eligible investments shall be limited in accordance with North Carolina G.S. 159-30 to those authorized for local governments in North Carolina and approved by the Local Government Commission. These investments shall be limited to Certificates of Deposit with approved banks, and the North Carolina Cash Management Trust, as well as interest earning checking accounts. The Finance Director shall select investments on the following basis:

- 1) The maturity of the investment should coincide with the needs of the County to meet short-term and long-term obligations.
- 2) The rate of interest should be at least equivalent to the average rate of return available in the market place, while still ensuring safety and liquidity.

The Finance Director shall be responsible for obtaining custody and providing safekeeping of securities and deposit certificates according to G.S. 159-30(d). All securities purchased by the County shall be delivered (or book-entered) to the County's custodian and placed in the County's account in the County's name. The custodial agent will promptly provide the County with a custody receipt. All such custodial agreements shall be between the County and the custodian, and in the County's name. Certificates of deposit purchased by the County shall be delivered to the Finance Director for safekeeping.

MONITORING

The Finance Director shall constantly monitor the investment portfolio and make adjustments as necessary. If investments are to be made the Finance Director shall institute a bidding process as follows:

- 1) Approved financial institutions shall be contacted informing them of the amount to be invested and the desired length of investment. All bidding institutions must contact the Finance Director by 11:00 a.m. on the investment date with quoted interest rates. The Finance Director shall be responsible for equitable comparison of bids since some may be quoted on a 365-day basis.
- 2) In the event of matching bids, the financial institutions will be contacted, notified of similar bids and asked if an upset bid would be placed. If no upset bid is placed then the County will choose the institution that holds the lowest amount of County funds.
- 3) All bids will be recorded by the Finance Director. These records will be maintained and on file for six months.

CASH DISBURSEMENTS

The Finance Director shall expend the County moneys pursuant to G.S. 159-28(b).

All obligations of the County will be paid by the due date. The Finance Director shall pay bills in order to take advantage of each vendor's payment practices. A decision will be made whether or not the discount for cash is more beneficial than payment on the

billings due date. The Finance Director shall periodically review the disbursement cycle and changes shall be instituted if the disbursement cycle can be extended.

Attempts will be made to consolidate payments to one vendor. All checks shall be mailed after 1:00 p.m. on Monday following the Thursday check run provided the afternoon mailing will not result in missing the discount or payment dates.

The Finance Director shall constantly review supplier contracts to ascertain whether or not the County is paying only for goods and services received or rendered.

Payroll for the County will be made in accordance with the payroll schedule as provided annually by the Finance Department, in accordance with the Granville County Personnel Ordinance.

All checks must have dual signatures, the Finance Director and another employee as authorized by the Granville County Board of Commissioners.

SECTION III

***Summary of Positions –
Pay and Classification Plan***



2020-2021 SUMMARY OF FULL-TIME POSITIONS & COMPENSATION & CLASSIFICATION PLAN

Summary of Full-time Positions

The following section includes a listing of the full-time positions currently funded by the Granville County Board of Commissioners.

Compensation & Classification Plan

Also, included in this section is the current pay plan. The pay plan includes a listing of jobs, and the corresponding salary grade and range. Each year as a part of the budget process, the County Manager requests that department managers provide a listing of positions that they believe need to be restudied. This allows for one time per year that assignments to pay grades can be reviewed. In general, all mid-year requests for reclassification are deferred until the budget process.

Typically, during the month of March, the Human Resources Director will perform a pay study to review any pay or position reclassification request and make a recommendation to the County Manager. The Board must adopt any recommended changes before a position can be reclassified or modified. During fiscal year 2019-2020 the County, working with the MAPs Group, completed a county-wide pay and classification study. This plan is expected to be presented to the Board of Commissioners in July 2020 and the budget recommends implementing the new pay study effective with the pay period beginning January 16, 2021. For this reason, the following pay plan is recommended for adoption with the fiscal year 2020-2021 budget effective July 2020, with the knowledge that a new pay and classification will be adopted later in the 2020-2021 year.



SUMMARY OF AUTHORIZED FULLTIME POSITIONS

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Addressing/GIS	1	1	1	1	1
Administration	5 ⁺	5	5	5	5
Human Resources	1	1	1	2	2
Information Technology	3	3	3	4	4
Economic Development	2	2	2	2	2
Finance	4 ⁺	4	4	4	4
Internal Auditor	1	1	1	1	1
Board of Elections	3	4	4	4	4
Tax Administration	10	10	10	10	10
Register of Deeds	5	5	5	5	5
Sheriff	63	63	70	70	70
Detention Center*	34	35	36	37	38*
Emergency Management	4	4	4	4	4
Inspections	7	8	8	8	8
Animal Control	7	8	8	8	8
Emergency Communications	18	18	18	18	18
Soil Conservation	1	1	1	1	1
Jonesland Environmental Preserve/GAP	4	4	4	4	4
Planning	5	5	5	5	5
Building & Grounds/General Service	3	3	3	3	3
Veteran Services	1	1	1	1	1
Social Services	82	85	90	92	92
Senior Center	11	11	11	11	11
Library	14	14	13	13	13
Landfill/Convenience Sites	4	4	4	4	4
4 H Best/Cooperative Extension	1	1	2	1<	1
TDA	1	1	1	1	1
Grand Total-All Funds	295	302	315	319	320

⁺ re-classed grants coordinator from finance to administration

<eliminated full time general maintenance worker and replaced with part-time staff

*Plan does not included the additional detention center positions anticipated to be authorized with the opening of the new law enforcement center. This transition plan will be presented to the Board for consideration in August or September 2020.

Fiscal Year 2020-2021 Salary Grade and Range Schedule

Pay Grade	Trainee (95%of Min.)	Minimum	Midpoint	Maximum**
9	16,827	17,713	25,859	34,006
10	17,667	18,597	27,150	35,703
11	18,547	19,523	28,502	37,481
12	19,467	20,492	29,917	39,343
13	20,444	21,520	31,418	41,316
14	21,462	22,592	32,984	43,376
15	22,539	23,725	34,637	45,550
16	23,670	24,916	36,376	47,837
17	24,845	26,153	38,182	50,211
18	26,101	27,475	40,111	52,747
18T	13.39	14.09	20.57	27.05
19	27,385	28,827	42,085	55,343
19T	14.06	14.80	21.60	28.40
20	28,767	30,282	44,209	58,136
20T	14.75	15.53	22.67	29.81
21	30,207	31,797	46,422	61,046
22	31,726	33,396	48,757	64,119
23	33,305	35,058	51,182	67,306
24	34,969	36,809	53,739	70,670
25	36,727	38,660	56,442	74,224
26	38,558	40,587	59,255	77,923
27	40,484	42,615	62,216	81,818
28	42,510	44,747	65,327	85,908
29	44,631	46,980	68,589	90,199
30	46,866	49,332	72,022	94,712
31	49,199	51,788	75,608	99,427
32	51,656	54,375	79,384	104,394
33	54,238	57,093	83,354	109,614
34	56,949	59,947	87,518	115,089

**SALARY GRADE & RANGE SCHEDULE
FISCAL YEAR 2020-2021**

**ALPHABETICAL LISTING OF CLASSES AND GRADE
ASSIGNMENTS BY DEPARTMENT**

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
Addressing/GIS Administrator	M	N	N	21	31,797-61,046
911- Emergency Communications Director	M	Y	E	27	42,615-81,818
911- Training/Quality Assurance Coordinator	M	Y	N	23	35,058-67,306
911- Telecommunicator/Shift Supervisor	M	N	N	20T	15.53-29.81(h)
911- Telecommunicator Lead	M	N	N	19T	14.80-28.40(h)
911- Telecommunicator	M	N	N	18T	14.09-27.05(h)
Administration- County Manager	M	Y	E	N/A	N/A
Administration- Clerk to the Board	M	Y	N	25	38,660-74,224
Administration- Assistant County Manager	M	Y	E	34	59,947-115,089
Administration- Public Information Officer/Grants Coordinator	M	Y	N	21	31,797-61,046
Administration- Administrative Support Assistant/Deputy Clerk to the Board	M	N	N	21	31,797-61,046
Animal Management Director/Chief ACO	M	Y	E	26	40,587-77,923
Animal Control Officer Supervisor	M	Y	N	22	33,396-64,119
Animal Control Officer III	M	Y	N	20	30,282-58,136
Animal Control Officer II	M	Y	N	19	28,827-55,343
Animal Control Officer I	M	Y	N	18	27,475-52,747
Shelter Veterinarian	M	N	N	22	33,396-64,119
Shelter Veterinary Technician	M	N	N	16	24,916-47,837
Shelter Supervisor	M	N	N	18	27,475-52,747
Shelter Attendant III	M	N	N	16	24,916-47,837
Shelter Attendant II	M	N	N	15	23,725-45,550
Shelter Attendant I	M	N	N	14	22,592-43,376
Administrative Support Assistant	M	N	N	15	23,725-45,550
Board of Elections- Elections Director	M	Y	E	24	36,809-70,670
Board of Elections- Deputy Director of Elections	M	N	N	21	31,797-61,046
Board of Elections- Elections Clerk	M	N	N	14	22,592-43,376
Cooperative Ext- 4-H Best Program Coordinator	M	Y	N	20	30,282-58,136
Detention Center- Detention Administrator	M	Y	N	25	38,660-74,224
Detention Center- Shift Supervisor (Lead)	M	Y	N	22	33,396-64,119
Detention Center- Transportation Officer/Corporal	M	Y	N	21	31,797-61,046
Detention Center- Shift Sergeant	M	Y	N	20	30,282-58,136
Detention Center- Maintenance Technician	M	Y	N	19	28,827-55,343
Detention Center- Relief Sergeant	M	Y	N	19	28,827-55,343
Detention Center- Detention Officer	M	N	N	18	27,475-52,747
Detention Center- Administrative Secretary	M	N	N	16	24,916-47,837
Detention Center- Law Enforcement Records Clerk II	M	N	N	15	23,725-45,550
Detention Center- Law Enforcement Records Clerk	M	N	N	14	22,592-43,376
Detention Center- Lead Cook	M	N	N	13	21,520-41,316
Detention Center- Cook	M	N	N	12	20,492-39,343
Development Services- Director	M	Y	E	31	51,788-99,427

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
Development Services- Inspections Administrative Support Specialist	M	N	N	18	27,475-52,747
Development Services- Inspections Chief Buildings Inspector	M	Y	N	27	42,615-81,818
Development Services- Inspections Inspector III	M	Y	N	27	42,615-81,818
Development Services- Inspections Inspector II	M	Y	N	24	36,809-70,670
Development Services- Inspections Inspector I	M	Y	N	21	31,797-61,046
Development Services- Planning Director	M	Y	E	28	44,747-85,908
Development Services- Planning Senior Planner	M	N	N	26	40,587-77,923
Development Services- Planning Planner II	M	N	N	24	36,809-70,670
Development Services- Planning Planner	M	N	N	22	33,396-64,119
Development Services- Planning SeniorTransportation Planner	M	N	N	25	38,660-74,224
Development Services- Planning Transportation Planner	M	N	N	23	35,058-67,306
Development Services- Planning Zoning Code Enforcement Officer II	M	N	N	20	30,282-58,136
Development Services- Planning Zoning Code Enforcement Officer I	M	N	N	18	27,475-52,747
Development Services- Planning Zoning Technician	M	N	N	16	24,916-47,837
Development Services- Planning Administrative Support Specialist	M	N	N	18	27,475-52,747

DSS- County Social Services Director*	M	Y	E	32	54,375-104,394
DSS- Program Administrator*	M	N	E	26	40,587-77,923
DSS-Administrative Officer II*	M	Y	E	24	36,809-70,670
DSS- Quality Assurance Specialist I/Trainer	M	N	N	22	33,396-64,119
DSS- Accounting Technician II*	M	N	N	18	27,475-52,747
DSS- Child Support Supervisor II*	M	N	E	22	33,396-64,119
DSS- Child Support Agent (Lead)*	M	N	N	20	30,282-58,136
DSS- Child Support Agent II*	M	N	N	19	28,827-55,343
DSS- Child Support Agent I*	M	N	N	17	26,153-50,211
DSS- Computer System Administrator I*	M	N	N	21	31,797-61,046
DSS- Computing Support Technician II*	M	N	N	18	27,475-52,747
DSS- IMC III Lead Caseworker*	M	N	N	19	28,827-55,343
DSS- Income Maintenance Caseworker III*	M	N	N	19	28,827-55,343
DSS- Income Maintenance Caseworker II*	M	N	N	17	26,153-50,211
DSS- Income Maintenance Caseworker I*	M	N	N	15	23,725-45,550
DSS- Income Maintenance Investigator II*	M	N	N	19	28,827-55,343
DSS- Income Maintenance Investigator I*	M	N	N	17	26,153-50,211
DSS- Income Maintenance Supervisor II*	M	N	E	21	31,797-61,046
DSS- Income Maintenance Supervisor I*	M	N	N	19	28,827-55,343
DSS- Processing Assistant III*	M	N	N	14	22,592-43,376
DSS- Social Work Supervisor III*	M	Y	E	27	42,615-81,818
DSS- Social Worker III*	M	Y	E	23	35,058-67,306
DSS- Social Worker II*	M	Y	N	21	31,797-61,046
DSS- Social Worker I*	M	Y	N	17	26,153-50,211
DSS- Social Worker Investigator/Assessment & Treatment (CPS)*	M	Y	E	24	36,809-70,670

Economic Development- Economic Developer	M	Y	E	32	54,375-104,394
Economic Development- Administrative Support Specialist	M	N	N	18	27,475-52,747

Emergency Services- Emergency Services Director	M	Y	E	29	46,980-90,199
Emergency Services- Fire Marshall	M	Y	N	23	35,058-67,306
Emergency Services- Emergency Management Coordinator	M	Y	N	21	31,797-61,046
Emergency Services- Fire Prevention Officer	M	Y	N	21	31,797-61,046
Emergency Services- Planning/Exercise Officer (frozen)	M	Y	N	19	28,827-55,343
Emergency Services- Administraive Support Assistant	M	N	N	15	23,725-45,550

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
Finance- Director	M	Y	E	32	54,375-104,394
Finance- Accounting Specialist II	M	N	N	26	40,587-77,923
Finance- Accounting Specialist I	M	N	N	24	36,809-70,670
Finance- Accounting Technician II	M	N	N	22	33,396-64,119
Finance- Accounting Technician I	M	N	N	20	30,282-58,136
Finance- Payroll Specialist II	M	N	N	23	35,058-67,306
Finance- Payroll Specialist I	M	N	N	21	31,797-61,046
Finance- Payroll Technician (Frozen)	M	N	N	19	28,827-55,343
General Services- Maintenance Supervisor	M	Y	E	24	36,809-70,670
General Services- Lead Facilities Maintenance Worker	M	Y	N	20	30,282-58,136
General Services- Facilities Maintenance Worker II	M	Y	N	18	27,475-52,747
General Services- Facilities Maintenance Worker I	M	Y	N	16	24,916-47,837
Human Resources- Director	M	Y	E	29	46,980-90,199
Human Resources- Specialist	M	Y	N	24	36,809-70,670
Information Technology- Director	M	Y	E	29	46,980-90,199
Information Technology- IT Network Administrator	M	Y	N	25	38,660-74,224
Information Technology- IT Technician II	M	Y	N	23	35,058-67,306
Information Technology- IT Technician I	M	Y	N	21	31,797-61,046
Internal Audit- Internal Auditor	M	Y	E	29	46,980-90,199
Jonesland Park- Park and Grounds Maintenance Director	M	Y	N	24	36,809-70,670
Jonesland Park- Park Operations Assistant	M	Y	N	18	27,475-52,747
Jonesland Park- Landscaping Specialist II	M	Y	N	16	24,916-47,837
Jonesland Park- Landscaping Specialist I	M	Y	N	14	22,592-43,376
Landfill- Environmental Services Director	M	Y	E	29	46,980-90,199
Landfill- Landfill Manager	M	Y	N	21	31,797-61,046
Landfill- Clerk/Material Handler	M	N	N	14	22,592-43,376
Landfill- Clerk	M	N	N	13	21,520-41,316
Library- Director	M	Y	E	29	46,980-90,199
Library- Assistant Director (frozen)	M	Y	E	25	38,660-74,224
Library- Branch Manager I	M	N	E	23	35,058-67,306
Library- Adult Services Librarian	M	N	N	21	31,797-61,046
Library- Children's Services Librarian	M	N	N	18	27,475-52,747
Library- NC Room Specialist	M	N	N	18	27,475-52,747
Library- Head of Circulation	M	N	N	15	23,725-45,550
Library- Circulation Clerk	M	N	N	13	21,520-41,316
Library- Head of Technical Services	M	N	N	15	23,725-45,550
Library- Technical Services Assistant	M	N	N	13	21,520-41,316
Library- Head of Patron Technology	M	N	N	15	23,725-45,550
Library- Administrative Assistant	M	N	N	15	23,725-45,550
Register of Deeds- Register of Deeds	M	Y	E	29	46,980-90,199
Register of Deeds- Assistant Register of Deeds	M	N	N	19	28,827-55,343
Register of Deeds- Deputy Register of Deeds II	M	N	N	17	26,153-50,211

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
Register of Deeds- Deputy Register of Deeds I	M	N	N	16	24,916-47,837

Senior Center- Senior Services Director	M	Y	E	26	40,587-77,923
Senior Center- Assistant Director	M	N	E	21	31,797-61,046
Senior Center- Social Worker	M	N	N	20	30,282-58,136
Senior Center- Senior Center Coordinator	M	N	N	18	27,475-52,747
Senior Center- Fitness Coordinator	M	N	N	17	26,153-50,211
Senior Center- Nutrition Program Manager	M	N	N	17	26,153-50,211
Senior Center- Administrative Support Assistant	M	N	N	15	23,725-45,550
Senior Center- Building and Grounds Worker	M	N	N	11	19,523-37,481
Senior Center- HCCBG Human Resources Aide	M	N	N	9	17,713-34,006

Sheriff- Sheriff	M	Y	E	34	59,947-115,089
Sheriff- Chief Deputy	M	Y	E	28	44,747-85,908
Sheriff- Deputy Sheriff (Non-BLET)	M	Y	N	19	28,827-55,343
Sheriff- Administrative Secretary	M	N	N	16	24,916-47,837
Sheriff- Administrative Support Assistant	M	N	N	15	23,725-45,550
Sheriff- Law Enforcement Records Clerk II	M	N	N	15	23,725-45,550
Sheriff- Law Enforcement Records Clerk I	M	N	N	14	22,592-43,376
Sheriff- A.C.E. Interstate Sergeant	M	Y	N	23	35,058-67,306
Sheriff- A.C.E. Sergeant	M	Y	N	23	35,058-67,306
Sheriff- A.C.E. Investigator	M	Y	N	21	31,797-61,046
Sheriff- I.C.E. Task Force Investigator	M	Y	N	21	31,797-61,046
Sheriff- Civil Sergeant	M	Y	N	23	35,058-67,306
Sheriff- Civil Corporal	M	Y	N	22	33,396-64,119
Sheriff- Civil Deputy	M	Y	N	21	31,797-61,046
Sheriff- Courthouse Security Sergeant	M	Y	N	23	35,058-67,306
Sheriff- Courthouse Security Deputy	M	Y	N	21	31,797-61,046
Sheriff- Courthouse Bailiff (Non-BLET)	M	N	N	19	28,827-55,343
Sheriff- Detective Lieutenant	M	Y	N	26	40,587-77,923
Sheriff- Detective	M	Y	N	23	35,058-67,306
Sheriff- Detective Corporal	M	Y	N	23	35,058-67,306
Sheriff- Detective Sergeant	M	Y	N	23	35,058-67,306
Sheriff- Patrol Lieutenant	M	Y	N	26	40,587-77,923
Sheriff- Patrol Sergeant	M	Y	N	23	35,058-67,306
Sheriff- Patrol Corporal	M	Y	N	22	33,396-64,119
Sheriff- Patrol Deputy	M	Y	N	21	31,797-61,046
Sheriff- School Resource Officer Corporal	M	Y	N	22	33,396-64,119
Sheriff- School Resource Officer	M	Y	N	21	31,797-61,046
Sheriff- Warrant Squad Corporal	M	Y	N	22	33,396-64,119
Sheriff- Warrant Squad Deputy	M	Y	N	21	31,797-61,046
Sheriff- Warrant Squad Sergeant	M	Y	N	23	35,058-67,306

Soil Conservation- Natural Resources Conservationist	M	Y	N	22	33,396-64,119
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Tax- Tax Administrator	M	Y	E	29	46,980-90,199
Tax- Deputy Tax Assessor	M	N	N	22	33,396-64,119
Tax- Deputy Tax Collector	M	N	N	21	31,797-61,046
Tax- Mapper /GIS Mapper	M	N	N	21	31,797-61,046
Tax- Mapper /GIS Technician	M	N	N	19	28,827-55,343
Tax- Tax Collection Specialist	M	N	N	19	28,827-55,343

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
Tax- Property Tax Appraiser- Business	M	N	N	19	28,827-55,343
Tax- Property Tax Appraiser- Personal	M	N	N	17	26,153-50,211
Tax- Tax Assistant III	M	N	N	17	26,153-50,211
Tax- Tax Assistant II	M	N	N	15	23,725-45,550
Tax- Tax Assistant I	M	N	N	13	21,520-41,316
Tourism Development Authority- Tourism Development Director	M	Y	E	29	46,980-90,199
Veteran Services- Veteran Services Officer	M	Y	E	22	33,396-64,119

N-Nonexempt from FLSA wage and hour guidelines.

E-Exempt from FLSA wage and hour guidelines.

*These classes are subject to the State Personnel Act (SPA).

OSSOG≈ stands for Office Support Services Occupational Group.

Summary of Changes to the FY 20-21 Pay & Classification Plan

The recommended changes below have been incorporated into the County Manager's Fiscal Year 2020-2021 Recommended Budget and the 2020-2021 Pay and Classification Plan in accordance with Sections 31 – 51 of the Granville County Personnel Ordinance:

§31 MAINTENANCE OF CLASSIFICATION PLAN.

The Manager shall be responsible for the administration and maintenance of the position classification plan. Department heads shall be responsible for bringing to the attention of the Manager, any material changes in the nature of the duties, responsibilities, working conditions, or other factors affecting the classification of any existing position.

§32 CLASSIFICATION OF NEW POSITIONS.

The County Manager, or his designee shall be responsible for studying and establishing the allocations of new positions to the existing classes or to new classes of positions in the country's service.

§33 AMENDMENT OF CLASSIFICATION PLAN.

The County Manger is authorized to amend the classification plan by adding, changing, or deleting classes of positions and salary grades based on internal analysis and market surveys within the authorized budget allocation. The Manager shall advise the Board of Commissioners of such amendments.

§34 — §39 RESERVED.

WAGE AND SALARY ADMINISTRATION

§50 COVERAGE OF THE SALARY PLAN.

The salary plan on file in the Finance Department shall be the salary plan for the county. This salary plan shall include all grades for the classes of positions in the classification plan.

§51 MAINTENANCE OF SALARY PLAN.

(A) Each year, prior to the annual budget process, the Manager shall review the status of the salary plan and consider any amendments necessary to maintain a current salary structure.

(B) The County Manager shall make cost-of-living recommendations to the Board of Commissioners based upon an annual study of local economic conditions and the financial state of county government.

Detention

As directed by the Granville County Board of Commissioners during the fiscal year 2017-2018 budget work sessions, one detention officer will be added each year until the new detention center is open and operational. Additional staffing needs, if any, will be considered when the facility is open. This position with benefits is estimated to increase salary and benefit costs \$45,000.

Implementation of the MAPs Group Pay and Classification Study

It is being recommended that the pay and classification study conducted in cooperation with the MAPs Group would be implemented with the pay period beginning January 16, 2021. The estimated cost of implementing the associated pay increases and benefits total approximately \$500,000.

Other Items

Merit pay is not included as part of the annual pay and classification plan, however it has been a long standing item which impacts salaries. The County Manager's fiscal year 2020-2021 budget recommends eliminating merit pay for the one fiscal year 2020-2021 and offering a one-time \$500 bonus payment to all full-time employees. The date of this bonus payment would be determined by County Administration and Human Resources. Also, the current pattern of staggering employee evaluations would be continued during fiscal year 2020-2021, however an evaluation date would be established for all full-time employees beginning sometime towards the end of fiscal year 2020-2021 or the beginning of fiscal year 2021-2022 allowing all employees to be evaluated during the same evaluation period. The actual timing will be determined by County Administration and Human Resource.

SECTION IV

Long-Term Planning



BUDGET PLANNING PROCESS

Components of the Budget Process

Annual Budget Retreat

The budget process begins in February with an annual planning retreat, attended by Board members and department heads. At this one and a half day session, the Board discusses issues, concerns and objectives for the County. The Board gets input from representatives from Granville County's five municipalities, as they report on the state of their respective governments, and local legislators, who provide updates to legislative activity. Department heads summarize achievements for the current fiscal year and discuss near-term goals for their respective departments. The County manager recaps action items generated from the retreat and reviews the upcoming budget process and budget calendar.

Budget

Departments and outside agencies are notified of the upcoming budget process in February. Each department and agency must submit budget requests in March in order to be ready to meet with the County Manager and Finance Director in April. It is during these meetings that long-term plans are discussed at the departmental level. Also, Board issues identified during the annual board retreat are reviewed against the departments' requests and future plans. The budget that is submitted to the Board in early May is based upon those meetings, as well as input from the financial policy review.

County Board and Public

The budget is adopted in June. The proposed budget that is submitted to Board in early May is also available to the public for review. A public hearing is held in May, followed by budget work sessions. These sessions consider input from the public hearings within the context of the financial analysis that has occurred in the previous months.

Other Considerations

There are numerous considerations during the budget planning process within the context of the aforementioned components, which include:

Maintaining an Adequate Fund Balance

The Board targets a fund balance level of 30-35%, which is conservative when compared to other rural local governments. This provides a sound basis for fiscal responsibility and cash management.

Maintaining Adequate Debt Levels

The Board has created benchmarks regarding debt service levels and the quantity of debt the County can carry as guidelines to follow when considering debt financing. These are discussed in detail in the "Summary of Revenues, Expenditures and Fund Balances" section of the budget.

Capital Improvement Plan

Currently, capital improvement projects are planned and scheduled based on critical needs to maintain either existing structures or safety. County administrative staff members, in conjunction with capital project supervisors, are developing a criteria-based evaluation process.

Vehicle Replacement Program

Another key financial management tool is the Vehicle Replacement Program (VeRP). Vehicles are replaced at various intervals depending upon usage. For example, patrol cars are generally replaced in the fifth year of use, but may be replaced sooner or later depending upon the mileage and condition.

Performance Measures

Performance measures are becoming an increasingly important aspect of long-term planning. Decisions are enhanced as the County progresses in its implementation of performance measures.

Property Revaluation

Revaluation of property within the County is also considered on a long-term basis. According to North Carolina G.S. 105-286, counties must conduct property revaluations at least every 8 years, but may conduct them sooner. Several counties have adopted 4-5 year cycles rather than 8 year cycles. Granville County follows the mandated 8 year cycle.

Economic Forecasts

Granville County is coping with overflow growth from nearby Research Triangle Park and the Raleigh/Durham area. The County's infrastructure is increasingly burdened as more people move into the area. Long-term economic forecasts indicate that the Raleigh/Durham area will continue to grow, which means that Granville County will continue to grow. This affects the Board's high-priority funding areas of education and public safety, which will also continue to expand.

While Granville County's unemployment rate is lower than its rural neighboring counties, it must be continuously monitored in today's challenging economic climate. Unemployment rates directly impact both current and future revenue streams, as well as expenditures due to increased demand for governmental services.

Legislation

Another external influence is legislative mandates. The County Board works closely with the North Carolina Association of County Commissioners to monitor changes in State and Federal legislation.

Grants

Grants are becoming increasingly competitive as funds are continuously cut. Counties cannot rely as much on large block grants from the Federal government as they have in the past. Also, grant opportunities often have "strings attached" which may deter departments from pursuing grant funding. Once grants are awarded, the County must determine how to sustain funding in future years for on-going costs.

Changes in Accounting Rules

Accounting rules have changed frequently in recent years. These changes must be calculated into long-term planning. For example, recent GASB pronouncements were issued to assure that local governments record post-employee benefits (pension and health) as a long-term liabilities. This means that Granville County must calculate and present these post-employee benefits in the financial statements. This affects long-term planning because Granville County must also consider a funding stream to meet this future obligation. GASB 54 has also changed the way the County reports various funds thereby making significant changes to the General Fund when compared with earlier years.

SECTION V

*Summary of Revenues, Expenditures
and Fund Balance
General Fund, Other Funds
All Funds*



**SUMMARY OF REVENUES
GENERAL FUND**

REVENUES BY MAJOR SOURCE	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Property Taxes	\$40,736,763	\$41,322,755	\$41,322,755	\$41,499,658
Sales & Other Taxes	\$11,569,230	\$11,244,000	\$11,244,000	\$11,807,750
License, Fees and Other Revenues	\$2,844,370	\$2,723,610	\$2,730,410	\$2,807,960
Restricted & Intergovernmental Revenues	\$9,106,055	\$9,331,372	\$10,574,069	\$8,581,833
Investment Earnings & Operating Transfers	\$1,077,912	\$790,000	\$1,140,000	\$595,000
Total Revenues Before AFB and Debt	\$ 65,334,331	\$ 65,411,737	\$ 67,011,234	\$ 65,292,201
Appropriated Fund Balance	\$0	\$2,313,755	\$4,379,811	\$2,801,439
Debt Proceeds	\$9,157,730	\$0	\$0	\$0
Use of Revaluation Reserve	\$ -		\$ -	
Total Revenues	\$ 74,492,061	\$ 67,725,492	\$ 71,391,045	\$ 68,093,640

Property Taxes:

Counties in North Carolina are prohibited from imposing taxes unless specifically authorized by the General Assembly. State lawmakers have allowed counties to raise revenue through the property tax, which generates approximately 64% of the revenue for Granville County government.

The formula for expected revenue is based on the underlying value of the property taxed. The estimated value for fiscal year 2020-2021 is based on a total taxable valuation of \$4,990,275,072, a slight increase when compared to \$4,946,048,430 for fiscal year 2019-2020.

Assumptions for the formula:

Estimated Net Taxable Value For 2020-2021	Multiplied by	Tax Rate	Per	\$100/ Valuation	Multiplied by	FY 2019 Tax Collection Rate	Equals	Projected Current Year Total Property Tax Revenue
\$4,990,275,092	X	\$0.840	X	0.01	X	98.35%	=	\$41,226,658

PROPERTY TAXES	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Current Year	\$40,491,713	\$41,102,255	\$41,102,255	\$41,226,658
Discount	(\$374,609)	(\$375,000)	(\$375,000)	(\$350,000)
Prior Years	\$364,572	\$360,000	\$360,000	\$400,000
Penalties & Interest	\$255,086	\$235,500	\$235,500	\$223,000
Total Property Tax Revenues	\$40,736,763	\$41,322,755	\$41,322,755	\$41,499,658

Sales and Other Taxes:

Sales tax revenues are received by the County from the State of North Carolina based on per capita or point of sale distributions. The County’s Article 39 (1%) local sales tax is utilized in its entirety for general fund operations. Article 40 (commonly known as “school’s ½ cent”) sales taxes were initiated in part to help fund local school capital projects, with a mandatory transfer of 30% of these revenues to the schools restricted capital fund. Article 42, (commonly known as “schools additional ½ cent”) sales taxes were also initiated in part to help fund local school capital outlay projects, with a mandatory transfer of 60% of these revenues to the schools restricted capital fund.

Changes to sales taxes enacted as part of the 2006 “Medicaid Relief Act” changed the distribution of Article 42 from per capita basis to a point of sale basis and a requirement that the counties would hold the amount earmarked for school capital and the municipalities’ distributions harmless.

In FY 2016-2017, GS 105-524 was passed to reallocate tax to 79 counties. It is set to increase annually by the same percentage that overall sales tax collections increase.

In light of the COVID-19 pandemic and its projected impact on the economy, the FY 2020-21 forecasted sales tax is based upon zero percent growth in sales for the last three months of FY 2019-20 and a total annual increase over projected FY 2019-20 of only one percent. Growth in Articles 39, 40 & 42 tax revenue have averaged 5.0% over the last three previous years.

Other taxes include register of deeds state excise taxes, beer & wine tax, and tax on federal land.

* Distribution in fiscal year 2012-2013 was scheduled to be the last distribution under the hold harmless provision.

SALES & OTHER TAXES	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
County 1 %(Article 39) Sales Tax	\$2,007,553	\$2,100,000	\$2,100,000	\$2,200,000
Article 40 – 0.5 % Sales Tax	\$3,488,370	\$3,580,000	\$3,580,000	\$3,700,000
Article 42 – 0.5% Sales Tax	\$1,827,351	\$1,900,000	\$1,900,000	\$2,000,000
G.S. 105-524 Reallocation	\$1,302,059	\$1,200,000	\$1,200,000	\$1,287,750
State excise tax – Register of Deeds	\$314,090	\$290,000	\$290,000	\$310,000
Taxes on Federal Land	\$24,296	\$24,000	\$24,000	\$24,000
Beer and Wine Tax	\$164,585	\$160,000	\$160,000	\$160,000
Medicaid Hold Harmless Revenue	\$2,146,527	\$1,700,000	\$1,700,000	\$1,900,000
Occupancy Tax	\$252,497	\$250,000	\$250,000	\$220,000
Triangle North Tax Allocation	\$41,903	\$40,000	\$40,000	\$6,000
Total Sales and Other Taxes	\$11,569,230	\$11,244,000	\$11,244,000	11,807,750

In 1998, the Board of Commissioners and the Board of Education agreed to earmark sales tax allocated for school capital purposes as the source of revenue to be used to repay debt issued for schools. Restricted funds for school capital expenditures are used first to pay Category 1 capital outlay obligations and school related debt service. The County raised taxes in past years to fund the remaining debt service requirements. Currently, approximately 13¢ of the tax rate is required for school related debt.

Restricted and Intergovernmental Revenues:

Restricted and Unrestricted Intergovernmental revenues consist of funds from state and federal sources. Grant funds are received for general fund operations such as veterans’ services, emergency management, community-based alternatives, library and home and community care block grant. Separate funds are received by the Department of Social Services from both state and federal Sources, detailed in the department’s expenditure budget.

Intergovernmental revenues are difficult to project from year to year. Grantee agencies, such as the state and federal government often tie funding to a certain match, or reduce funding levels in subsequent years in hopes that local governments will assume funding of the program.

INTERGOVERNMENTAL REVENUES	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Court facility fees	\$54,914	\$55,260	\$55,260	\$55,260
CSC officer’s fees	\$9,942	\$10,000	\$10,000	\$9,000
Register of Deeds	\$37,796	\$38,450	\$38,450	\$38,730
Cooperative Extension	\$214,827	\$171,500	\$242,686	\$195,837
Federal, State and Local Grants	\$970,641	\$174,000	\$1,009,000	\$172,200
Social Services	\$4,374,244	\$5,658,479	\$5,698,162	\$4,826,639
Contribution from GHS	\$1,629,321	\$1,617,083	\$1,617,083	\$1,604,846
Lottery Proceeds	\$539,245	\$530,000	\$530,000	\$500,000
Excise Recreation - Heritage	\$290,099	\$270,000	\$270,000	\$290,000
Jail Fees	\$25,250	\$19,500	\$19,500	\$24,500
Concealed weapons fee	\$48,143	\$50,000	\$50,000	\$50,000
Forfeiture	\$70	\$1,000	\$1,000	\$0
Donations	\$24,198	\$10,100	\$19,100	\$100
Senior Services	\$887,365	\$726,000	\$747,328	\$814,721
Triangle North	\$0	\$0	\$266,500	\$0
Total	\$9,106,055	\$9,331,372	\$10,574,069	\$8,581,833

Licenses, Fees, and Other General Fund Revenues:

Revenues in the licenses, fees, and other category encompass a wide range of non-tax revenue sources. This category is important to the overall financial strength of the County because it includes revenue from self-supporting general governmental activities, such as building inspections, register of deeds fees, court facility fees, etc. Fees appropriately fund some functions of Granville County government, because they apply to a certain group of citizens, such as development-related services (building permits, planning fees, etc.). The philosophy of the governing body has been to have these services fund the direct cost of the provision of the service. In some cases, the fees may recover a portion of the indirect cost as well.

LICENSE, FEES AND OTHER REVENUES		FY 18-19 Actuals	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Public Safety					
Animal Control Total	Fees	36,640	50,000	50,000	35,000
E-911 Total	E-911 Allocation From Oxford	129,371	130,000	130,000	130,000
Emergency Services Total	Fees	55,664	35,000	35,000	30,500
Jail Total	Boarding Fees & Vending Machines	80,940	60,500	60,500	70,500
Sheriff Total	Fee and resource officers	409,357	457,000	457,000	483,450
Public Safety Total		711,972	732,500	732,500	749,450
Community Service					
Cooperative Extension Total	Coop Extension Programming	3,120	5,000	5,000	2,600
Granville Athletic Park Total	Park and Field fees, SGMG grounds	44,636	44,000	44,000	44,000
Inspections Total	Inspections Fees	737,575	600,000	606,800	625,000
Library Total	Fines and Fees	37,984	36,000	36,000	36,000
Planning Total	Planning & SIBDA fees	64,570	71,000	71,000	71,000
Senior Services Total	Fitness and United Way	10,719	11,400	11,400	11,000
Community Services Total		898,603	767,400	774,200	789,600
General Government					
Occ. Tax and Fed Interest Subsidies Total		415,681	410,075	410,075	402,847
Administrative Total	Solid Waste Admin Fee, Insurance	102,292	45,500	45,500	36,000
Administrative - Storm Water Total		14,007	14,200	14,200	14,300
Administrative - Tax Total		112,448	117,400	117,400	114,500
Administrative - TDA Total	TDA Contribution for Director	65,532	67,535	67,535	71,763
Administrative - Water Purchase	Refund of Water Alloc. Fee from Oxford	37,500	37,500	37,500	37,500
Board of Elections Total	Municipal Election Reimbursement	47	51,000	51,000	1,000
Franchise fees Total	Refuse and TV	105,182	130,000	130,000	150,000
Licenses Total	Privilege License and Peddler	3,250	3,500	3,500	3,000
Miscellaneous Total		7,822	30,000	30,000	15,000
Register of Deeds Total	Recording Fees	224,870	206,000	206,000	292,000
Rents Total	Wireless and various other rents	145,164	111,000	111,000	131,000
General Government Total		1,233,794	1,223,710	1,223,710	1,268,910
Grand Total		2,844,370	2,723,610	2,730,410	2,807,960

Investment Earnings and Transfers In:

Investment earnings continue to decline due to the expenditure of fund balance for one-time capital improvements and are expected to remain low for the near future. The Finance department plans to review other investment options given the yield curve is expected to remain low on existing investments.

INVESTMENT EARNINGS & TRANSFERS FROM OTHER FUNDS & COMPONENT UNITS	FY 19-20 Actuals	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Investment Earnings	\$962,578	\$ 700,000	\$ 700,000	\$ 500,000
Transfer from ABC Board	\$ 115,165	\$ 90,000	\$ 4400,000	\$ 95,000
Transfer from Other Funds				
Total Investment Earnings & Transfers In	\$1,077,913	\$ 790,000	\$ 1,140,000	\$ 595,000

GENERAL FUND APPROPRIATED FUND BALANCE

In fiscal year **2020-2021**, **\$4,954,222** of the general fund balance is recommended for appropriation to fund services. The necessity of having a fund the North Carolina Local Government Commission, a local government entering a fiscal year with less than 8% unassigned fund balance available will not have adequate resources to meet its obligations until it begins receiving property balance is to provide adequate cash flow given the erratic revenue cycle of the County's operations. According to taxes. Granville County targets a range of 30% - 35% of expenditures for Unassigned Fund Balance.

Historically, Granville County has maintained a "healthy" fund balance. Recent years have highlighted the need to continue to maintain an adequate level of fund balance and Granville County continues to maintain good fund balance levels. The County maintained their overall target fund balance level between fiscal years 2004 and 2011, but utilized a portion during fiscal year 2012. In fiscal year 2013, the County completed the financing of several projects for which funds were expended in the previous year, thereby restoring the fund balance to the target range.

Governmental Accounting Standards Board (GASB) Statement #54 was implemented with the audited financial statements for the year ended June 30, 2011 and had a significant impact on the presentation of fund balance. The following table shows the undesignated/unreserved fund balance from Fiscal Year 2007-2008 through Fiscal Year 2009-2010, the unassigned fund balance for the fiscal years following FY 2009-2010 and the projected fund balance for the fiscal year ending June 30, 2021.

Fiscal Year Ending	Unassigned Fund Balance	Percentage of Expenditures
Proj. June 30, 2021	\$17,784,823	25.32%
Budget. June 30, 2020	\$22,789,045	32.80%
June 30, 2019	\$25,044,003	41.00%
June 30, 2018	\$22,942,823	40.72%
June 30, 2017	\$23,821,293	42.00%
June 30, 2016	\$30,810,391	55.94%
June 30, 2015	\$28,287,719	43.20%
June 30, 2014	\$20,478,407	38.20%
June 30, 2013	\$18,625,992	28.64%
June 30, 2012	\$11,005,418	19.97%
June 30, 2011	\$19,324,317	37.81%
Fiscal Year Ending	Undesignated/Unreserved Fund Balance	Percentage of Expenditures
June 30, 2010*	\$18,349,340	39.56%
June 30, 2009	\$18,146,260	39.75%
June 30, 2008	\$16,290,833	34.75%

* Note: Percentage shown net of refunded bond expenditure

Assumptions: The County estimated the fund balance available for appropriation using the audited financial statements for fiscal year ended June 30, 2017 and estimated the operating results of fiscal year 2018. Based on the estimate, the County will exceed the minimum 8% requirement.

Appropriated Fund Balance

Actual FY 18-19	Original FY 19-20	Amended FY 19-20	Budget FY 20-21
\$ 0	\$ 2,313,755	\$ 5,397,901	\$4,954,222

**For FY 2019-2020 Budget
April 20, 2020**

Use of Contingency Summary - General Fund

General Contingency (10-9910-991):

Date	Description/Action	Adjustment Amount	Balance
7/1/2019	Budget Ordinance		\$ 180,000
11/18/2019	Joint purchase with Creedmoor of property on 122 Pecan Street	\$ 26,661	\$ 153,339
1/6/2020	Fund overtime and part-time expenditures for various departments	\$ 32,267	\$ 121,072
2/17/2020	County's share (25%) of State grant for Vol. Fire Dept radios	\$ 33,000	\$ 88,072
2/17/2020	BoE's logic and accuracy testing for the March 3, 2020 primary.	\$ 45,000	\$ 43,072
2/17/2020	Land purchase next to Triangle North - Granville	\$ 43,072	\$ -

Environmental Disaster Contingency (10-9910-993):

Date	Description/Action	Adjustment Amount	Balance
7/1/2019	Budget Ordinance		\$ 100,000

School Bond D/S Contingency (10-9910-994):

Date	Description/Action	Adjustment Amount	Balance
7/1/2019	Budget Ordinance		\$ 100,000

Use of Fund Balance Summary - General Fund*

Date	Description/Action	Adjustment Amount	Balance
7/1/2019	Budget Ordinance		\$ 2,313,755
8/5/2019	Contribution of Creedmoor Community Center	\$ 350,000	\$ 2,663,755
8/5/2019	Carry over FY 2019 Human Relations Commission funds	\$ 601	\$ 2,664,356
8/5/2019	Carry over FY 2019 Disc golf funds	\$ 2,080	\$ 2,666,436
10/7/2019	FY 20 funding from DPS for the 4-H Best program	\$ (39,979)	\$ 2,626,457
10/7/2019	FY 20 funding from DOT for the Rural Operating Assistanc Program	\$ 30,633	\$ 2,657,090
10/7/2019	Refund unspent FY 2019 ROAP Work First Transportation funds	\$ 10,000	\$ 2,667,090
10/7/2019	Carry over FY 2019 funding for pay and grade study	\$ 45,000	\$ 2,712,090
10/7/2019	Internet connection fees for Law Enforcement Center	\$ 60,000	\$ 2,772,090
10/7/2019	Carry over FY 2019 budget balance for Human Relations Council	\$ 2,000	\$ 2,774,090
10/7/2019	Fund postage for the Library	\$ 2,000	\$ 2,776,090
12/2/2019	Fund economic incentive package for Project Sunrise	\$ 110,000	\$ 2,886,090
1/6/2020	Carry forward the FY 2019 balance of EMPG funds	\$ 58,413	\$ 2,944,503
1/6/2020	fund construction of the Law Enforcement Center 911 Communications tower	\$ 81,000	\$ 3,025,503
2/17/2020	Fund technical support trainers to support DSS supervisors	\$ 37,670	\$ 3,063,173
2/17/2020	Fund YTD draw down to the GHS's Dr.s' office capital project	\$ 1,170,541	\$ 4,233,714
2/17/2020	Conversion to Microsoft Office 365	\$ 80,600	\$ 4,314,314
2/17/2020	Land purchase of 301 Oxford St., 303 Main Street and 103 Railroad St. in Stovall	\$ 86,000	\$ 4,400,314
4/20/2020	Server infrastructure for Law Enforcement Center	\$ 55,000	\$ 4,455,314
4/20/2020	Fund balance of GAP Phase III constructin project	\$ 811,560	\$ 5,266,874
4/20/2020	Fund unbudgeted legal fees	\$ 50,000	\$ 5,316,874
4/20/2020	Adjust DSS funding for energy assistance and crisis intervention	\$ (53,237)	\$ 5,263,637
4/20/2020	Adjust departmental salaries for merit increase, severance payouts, addition of personnc	\$ 134,264	\$ 5,397,901
5/18/2020	Adjust final funding allocations for the ROAP for FY 2020.	\$ (19,200)	\$ 5,378,701
5/18/2020	Fund temporary services for Senior Center	\$ 21,700	\$ 5,400,401
5/18/2020	Fund adjustments to salary, utility expense for General Services	\$ 25,333	\$ 5,425,734
5/18/2020	Fund various overages within the Board of Elections	\$ 19,200	\$ 5,444,934
5/18/2020	Fund greater than anticipated Cardinal Innovations Healthcare solutions bottle tax payrn	\$ 5,000	\$ 5,449,934
5/18/2020	Fund adjustments in departmental salary and benefits due to merit increases, overtime	\$ 7,050	\$ 5,456,984
5/18/2020	Fund greater than anticipated part time salaries and merit increase for Forestry	\$ 3,900	\$ 5,460,884
5/18/2020	Fund anticipated purchased of street signs	\$ 3,000	\$ 5,463,884

GENERAL FUND	FY 2020-21				
	FY 2018-19 ACTUAL	BUDGET	BUDGET	BUDGET	RECOMMENDED
		FY 2019-20 APPROVED	FY 2019-20 AMENDED	FY 2020-21 RECOMMENDED	vs. FY 2019-20 APPROVED
Board of Commissioners / Governing Body	227,015	258,189	265,689	323,686	25.4%
Administration	471,247	467,083	472,154	471,585	1.0%
Information Technology	226,602	221,108	276,060	629,778	184.8%
Human Resources	127,437	146,977	193,499	204,761	39.3%
Finance	453,326	472,618	477,494	470,683	-0.4%
Internal Auditor	88,992	91,825	93,388	92,982	1.3%
Board of Elections	471,885	571,577	618,086	545,817	-4.5%
Register of Deeds	313,400	323,533	334,321	329,463	1.8%
Tax Administration	983,427	846,547	852,684	882,004	4.2%
General Services / Court Facilities	627,414	610,170	616,193	642,818	5.4%
Social Services	6,797,841	9,549,328	9,688,354	7,516,624	-21.3%
Veterans Services	55,426	68,174	68,174	75,567	10.8%
Health & Medical Services	3,473,087	3,631,597	3,631,597	3,686,210	1.5%
Senior Services	1,240,077	1,274,831	1,312,154	1,373,932	7.8%
Library	1,695,293	1,732,010	1,753,801	1,744,262	0.7%
Cooperative Extension Services & 4-H BEST, U.T.G.	379,042	460,636	466,679	428,047	-7.1%
Soil Conservation	-	-	-	85,600	n/a
Recreation	221,598	222,758	222,758	117,503	-47.3%
GAP/Jonesland Environmental Preserve	435,191	433,859	438,579	456,826	5.3%
Tourism	68,295	67,535	68,667	71,763	6.3%
Development Services - Inspections Division	729,304	713,682	718,383	695,185	-2.6%
Development Services - Planning Division	364,626	378,135	379,887	388,313	2.7%
Addressing/GIS	114,029	110,915	110,915	110,555	-0.3%
Construction Administration	247,033	319,950	317,450	354,200	10.7%
Construction Projects	142,906	725,975	994,975	528,300	-27.2%
Economic Development	2,128,698	1,846,733	1,848,398	1,834,176	-0.7%
Vance Granville Community College	780,924	780,924	780,924	780,924	0.0%
Granville County Schools	32,307,320	24,280,767	24,630,767	24,521,007	1.0%
Sheriff	5,735,321	6,612,368	6,694,928	7,968,382	20.5%
Detention Center	2,516,298	2,833,431	2,851,798	3,115,335	9.9%
Emergency Communications	1,290,336	1,197,874	1,218,619	1,261,683	5.3%
Animal Management	730,494	710,749	741,147	636,638	-10.4%
Emergency Management	391,215	390,723	451,769	356,857	-8.7%
Fire Services	1,029,112	1,061,615	1,094,615	1,094,509	3.1%
Forestry Administration	108,698	105,167	108,154	103,529	-1.6%
Other Emergency Services	51,300	70,000	70,000	65,000	-7.1%
Special Appropriations	336,817	279,879	632,480	286,351	2.3%
Non-Departmental #	2,155,279	2,748,500	3,699,878	2,667,755	-2.9%
Pass Through Funds	557,846	547,750	642,927	665,030	21.4%
Contribution to Other Funds	9,901,503	270,000	1,442,700	220,000	-18.5%
Contingency	-	290,000	110,000	290,000	0.0%
TOTAL GENERAL FUND	79,975,654	67,725,492	71,391,045	68,093,640	0.5%

OTHER FUNDS

	BUDGET	BUDGET	BUDGET
	FY 2018-19	FY 2019-20	FY 2019-20
	ACTUAL	APPROVED	AMENDED
			RECOMMENDED

Fund 27 - EMERGENCY TELEPHONE SYSTEM FUND

Revenues (Shown net of Use of Fund Balance)	373,386	377,887	377,887	374,803
Expenditures	326,790	377,887	438,767	374,803
Fund Balance 6/30/19	430,963			
Est. Fund Balance 6/30/20	370,083			
Proj. Fund Balance 6/30/21	370,083			

Fund 20 - R.H. THORNTON LIBRARY MEMORIAL

Appropriated Fund Balance	-	0	0	0
Revenues (Shown net of Use of Fund Balance)	11,965	20,000	20,000	20,000
Expenditures	23,753	20,000	20,000	20,000
Fund Balance 6/30/19	208,242			
Est. Fund Balance 6/30/20	208,242			
Proj. Fund Balance 6/30/21	208,242			

SOLID WASTE MANAGEMENT-

Fund 59 - CONVENIENCE CENTERS

Appropriated Fund Balance	-	271,550	271,550	276,050
Revenues/Other Sources (Shown net of Use of Fund Bal)	1,190,753	1,174,500	1,174,500	1,174,500
Expenditures/ other uses	1,331,441	1,446,050	1,446,050	1,450,550
Fund Balance 6/30/19	-206,850			
Est. Fund Balance 6/30/20	-478,400			
Proj. Fund Balance 6/30/21	-754,450			

* For audit purposes Fund 59 & Fund 60 are combined, therefore we can operate with a negative fund-balance in Fund 59 if sufficient funds are in Fund 60.

SOLID WASTE MANAGEMENT-

Fund 60 - LANDFILL OPERATIONS (C&D and MSW)

Appropriated Fund Balance		1,200	427,483	0
Revenues/Other Sources (Shown net of Use of Fund Bal)	2,000,392	1,637,700	1,641,659	1,481,146
Expenditures/ other uses	2,503,704	1,640,700	2,069,142	1,481,146
Fund Balance 6/30/19	6,113,441			
Est. Fund Balance 6/30/20	5,685,958			
Proj. Fund Balance 6/30/21	5,685,958			

Fund Balance does not reflect restriction of funds for Closure/Post-Closure

Fund 65 - STORM WATER MANAGEMENT

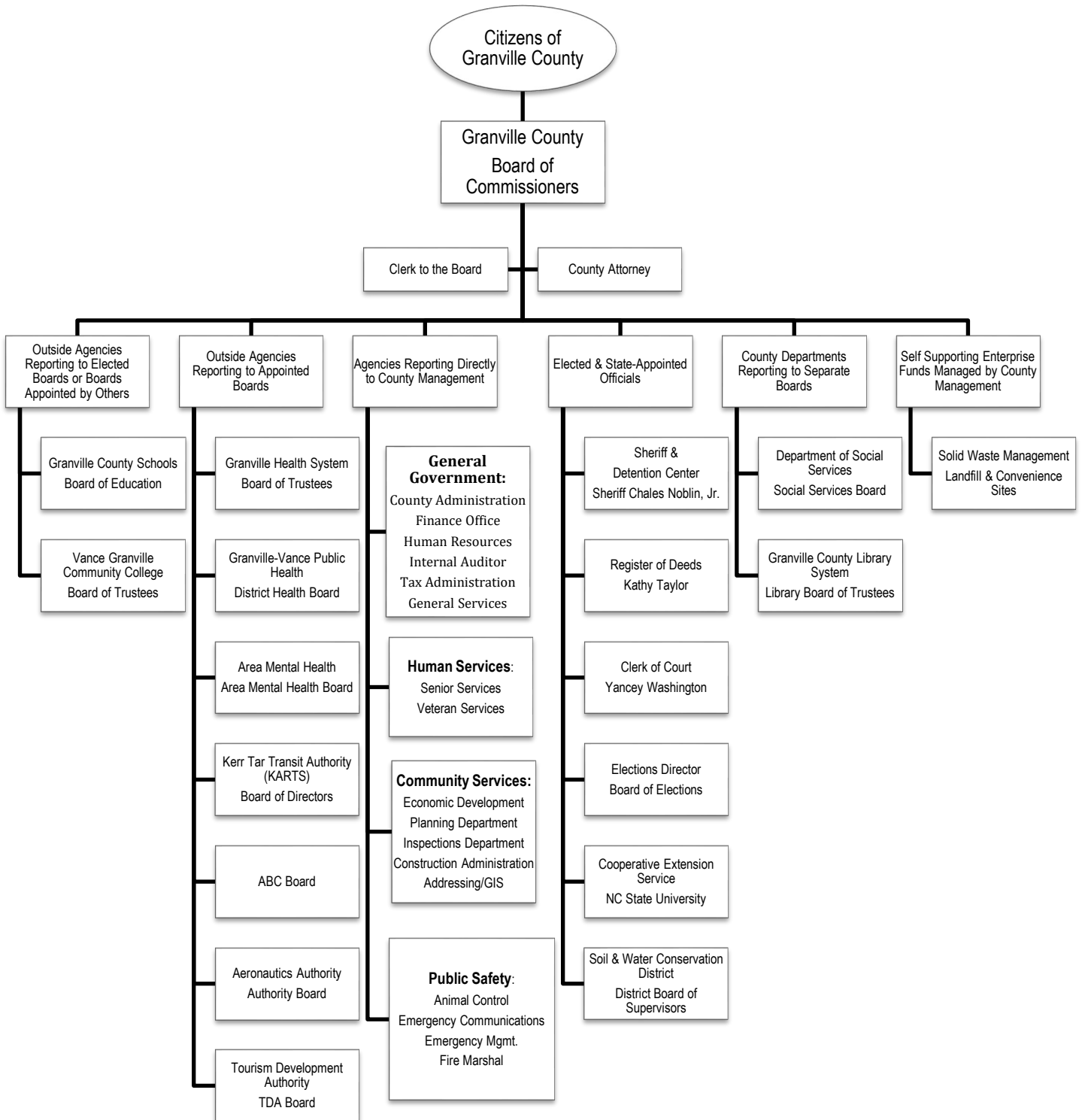
Appropriated Fund Balance	-	78,344	93,444	0
Revenues/Other Sources (Shown net of Use of Fund Bal)	366,776	373,861	373,861	382,200
Expenditures/ other uses	328,837	390,179	467,305	382,200
Fund Balance 6/30/19	195,746			
Est. Fund Balance 6/30/20	102,302			
Proj. Fund Balance 6/30/21	102,302			

Note: Each Fund is discussed in detail in Section XIV

SECTION VI

General County Government





GOVERNING BODY – BOARD OF COUNTY COMMISSIONERS

The seven (7) member Board is the official policy-making body for Granville County Government. The Chairman, presiding officer of the Board, serves as the official and ceremonial leader of the County and as a voting member. The Chairman, Zelodis Jay and the Vice-Chairman, David Smith were selected by other Board Members in December 2018 and will serve one (1) year terms in these capacities. Each Board Member is elected by District, and the individual candidate must live in the district. Partisan elections are held in even-numbered years. All official actions by the Board are made at public meetings, generally held on the first and third Monday of each month. Each meeting has an agenda and citizens are allowed an opportunity to make public comments to the Board. The Board also conducts special meetings and work sessions on the County’s budget and other issues of special interest.

David Smith, Chairman of the Board
Debra Weary, Clerk to the Board

Granville County Administration
141 Williamsboro Street
PO Box 906
Oxford, North Carolina 27565

Phone: (919) 693-4761
Fax: (919) 690-1766
Email: grancomrs@granvillecounty.org

Current Board of Commissioners

District Served

<i>David Smith, Chair</i>	2
<i>Sue Hinman, Vice-Chair</i>	3
<i>Tony W. Cozart</i>	4
<i>Owen Roberts</i>	5
<i>Timothy Karan</i>	6
<i>Edgar Smoak</i>	7
<i>Zelodis Jay</i>	1

*District map can be seen on Page 4 of this document.

GOVERNING BOARD	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 112,725	\$ 111,780	\$ 111,780	\$ 108,220
Benefits	40,432	63,319	63,319	65,847
Operating*	72,049	79,090	78,090	146,619
Capital Outlay	1,809	4,000	3,500	3,000
Total	\$ 227,015	\$ 258,189	\$ 256,689	\$ 323,686

* Granville County will celebrate the County’s 275th anniversary in 2021. One-time funding of \$60,000 has been included in operating to fund the various celebration activities.

GOVERNING BODY – BOARD OF COUNTY COMMISSIONERS

HIGHLIGHTS

- Completed Construction of the Law Enforcement Center/Detention Center and Animal Shelter.
- Worked with the Planning Board and Board of Education to address the economic and educational growth issues of the County.
- Adopted changes to the Land Development Ordinance to align with the Comprehensive Plan and changes to State laws.
- Implemented key components of the 2020 Long-Range Strategic Plan for the County.
- Provided Special Administrative Assistance to the South Granville Water & Sewer Authority.
- Increased funding to the Board of Education to address critical school operational needs.
- Worked with Federal and State governments to navigate and minimize the impact of COVID-19 on the local community.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Develop options to improve broadband access in unserved and underserved areas of the County.
- Pursue grant opportunities to improve the quality of life for Granville County citizens.
- Carefully monitor the impact of new programs and enhancements in an effort to keep the tax rate from increasing.
- Work with the North Carolina Association of County Commissioners and the local State delegation to protect local revenue sources and develop revenue options to address growth issues.
- Work to improve communications by being more proactive with media releases and key information to assist the citizens of the County.
- Complete construction on the Granville Athletic Park – Phase III Expansion.
- Work with Staff and the Community to develop the next 5-Year Strategic Plan for the County.
- Celebrate the County's 275th Anniversary.

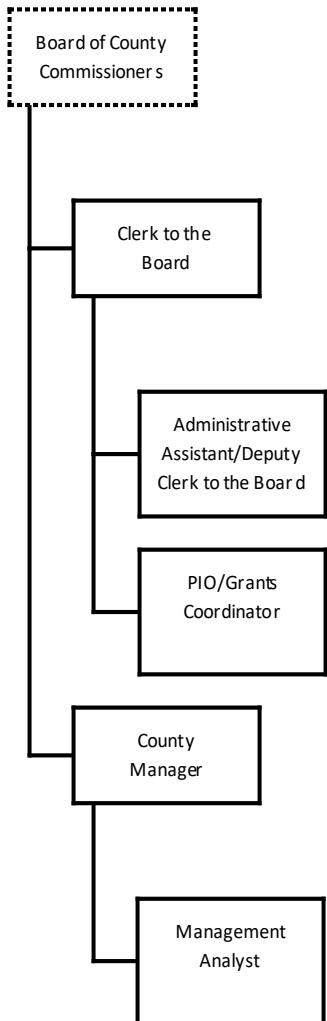
COUNTY ADMINISTRATION

County Administration includes the County Manager, Clerk to the Board, and Administrative Assistant/Deputy Clerk to the Board, Management Analyst and Grants Coordinator. The County Manager and the Clerk to the Board are both appointed directly by the Board of Commissioners and serve at their discretion. The major duties of the department include supervising and coordinating the activities of the County-funded departments and agencies. This role differs based on the reporting relationships between the department or agency and the Board of Commissioners. For example, departments or agencies may report to separately appointed boards, the department manager may be elected, or the department manager may be appointed by the State. The organizational chart in the Governing Body section of the budget document lists these agencies and describes the relationships. The County Manager is generally responsible for the following functions: ensuring that all ordinances and policies of the Board are implemented; making recommendations on business matters; recommending an annual budget and keeping the Board informed on the County’s financial condition. The County Manager serves in the official capacity of budget officer, personnel officer, and the purchasing official.

Michael Felts, County Manager
 Debra Weary, Clerk to the Board

Granville County Administration
 141 Williamsboro Street
 PO Box 906
 Oxford, North Carolina 27565

Phone: (919) 693-5240
 Fax: (919) 690-1766
 Email: Michael.Felts@granvillecounty.org



HIGHLIGHTS

- The past year included providing assistance to SGWASA as well as managing the transition of several department managers.
- Successfully implemented many components of the 2020 Strategic Plan. Focus areas included improving communications and employee turnover.
- Hired an Emergency Services Director and Human Resources Director.
- Compiled and delivered agenda materials in a timely manner.
- Compiled and delivered the annual budget according to the approved schedule.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Compile the Board meeting agenda material and prepare and deliver the agenda packages to Board members in a timely manner.
- Successfully bid out the Health Department project.
- Complete construction of the Law Enforcement Center & Animal Shelter projects and successfully close out this project with transition of personnel.
- Begin the next 5-year Strategic Plan and present it to the Board at their annual retreat.
- To respond to at least 99.9% of Commissioner Inquiries within 1 day.
- To respond to at least 99.9% of media inquiries within 1 day.
- To respond to at least 99.9% of citizen inquiries within 2 days.

FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
5	5	5	5	5

ADMINISTRATION	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 336,443	\$ 327,682	\$ 332,076	\$ 339,775
Benefits	88,271	93,516	94,193	100,603
Operating	45,397	41,885	41,885	27,207
Capital Outlay	1,136	4,000	4,000	4,000
Total	\$ 471,247	\$ 467,083	\$ 472,154	\$ 471,585

INFORMATION TECHNOLOGY

The Information Technology Department provides the County agencies and departments with the expertise required to remain in pace with the demands of a more technologically advanced society. Staff advises department leaders on areas of technology needs and serves as a liaison between the County and vendors hired to install or implement new hardware or software within the County.

Chris Brame,
IT Director

Granville County Administration
141 Williamsboro Street
PO Box 906
Oxford, North Carolina 27565

Phone: (919) 693-0714

Fax: (919) 690-1766

Email: Chris.Brame@granvillecounty.org

HIGHLIGHTS

- ❖ Implemented Granville County's IT Policy.
- ❖ Deployed server backup systems to Microsoft Azure Cloud.
- ❖ Upgrade virtual cluster to latest version.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- ❖ Migrate Granville County's exchange server to Office 365.
- ❖ Implement Barracuda Web Security Gateway for content filtering.
- ❖ Implement new LEC and 911 network to existing county network.

FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
3	3	3	3	4

INFORMATION TECHNOLOGY	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 168,440	\$ 163,710	\$ 211,329	\$ 230,286
Benefits	\$ 47,780	\$ 50,648	\$ 63,941	\$ 73,887
Operating*	\$ 4,297	\$ 4,250	\$ 4,250	\$ 321,219
Capital Outlay	\$ 6,085	\$ 2,500	\$ 2,500	\$ 4,386
Total	\$ 226,602	\$ 221,108	\$ 282,020	\$ 629,778

*Connectivity and Network license costs were moved from non-departmental to Information Technology in fiscal year 20-21 to better monitor and manage costs.

HUMAN RESOURCES

The purpose of the Human Resource Department is to consolidate all personnel related matters under one department. The Human Resource Director is responsible for ensuring the County is in compliance with all applicable Federal and State labor laws, administering all County sponsored benefits and Worker’s Compensation, ensuring consistency and fairness in the hiring of County personnel by centralizing the process, and administering and interpreting the County’s Personnel Policy. The HR Director also aids in the negotiations of renewals of the different benefit products offered to County employees and acts as the primary source for information regarding these benefit products for employees and retirees.

Angela Miles,
Human Resources Director

Granville County Administration
141 Williamsboro Street
Oxford, North Carolina 27565

Phone: (919) 603-1338

Fax: (919) 690-1766

Email: Angela.Miles@granvillecounty.org

HIGHLIGHTS

- Successful completed a comprehensive pay and classification study for the County.
- Completed a review of the Granville County Personnel Ordinance and incorporated changes into a new recommended Personnel Policy.
- Successfully renewed the annual Health Plan for the County.
- Enhanced the recruitment and application process for the County.
- Added a HR Specialist to the HR Team and successfully transitioned the HR role from Justin Ayscue to Angela Miles.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Work with County Administration to implement the comprehensive pay and classification study for the County in January 2021.
- Transition from the current County Personnel Ordinance to a new County Personnel Policy.
- Improve office efficiency and organization in the HR office and transition manual processes to an electronic process.
- Work with County Administration and the County Board to improve employee benefits for existing and future county employees.

FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
1	1	1	2	2

Human Resources	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 73,636	\$ 81,348	\$ 82,653	\$ 120,428
Benefits	\$ 19,393	\$ 21,328	\$ 21,545	\$ 37,933
Operating	\$ 32,431	\$ 43,301	\$ 88,301	\$ 44,400
Capital Outlay	\$ 1,977	\$ 1,000	\$ 1,000	\$ 2,000
Total	\$ 127,437	\$ 146,977	\$ 193,499	\$ 204,761

FINANCE DEPARTMENT

The County Finance Department is dedicated to efficiently and effectively administering the fiscal affairs of the County in compliance with State law and Federal regulations and in conformity with generally accepted accounting principles. The Department provides management with the fiscal information and analyses required by a local government in today's ever-changing environment.

The Department is also responsible for determining all of the County's disbursements are issued in strict compliance with the law and the County's budget ordinance, maintaining all records concerning bonded debt and other obligations of the County, supervising the investment of idle funds, and maintaining an effective set of internal controls. The Finance Director serves as a consultant and advisor to the County Manager and Board of County Commissioners on all financial matters.

Steve McNally, Finance Director

Granville County Finance Department
141 Williamsboro Street
PO Box 1286
Oxford, North Carolina 27565

Phone: (919) 693-4182

Fax: (919) 690-1766

Email: steve.mcnally@granvillecounty.org

HIGHLIGHTS

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for nineteenth consecutive years.
- Dispose of surplus property (namely vehicles) in a timely manner via GovDeals.
- Conducted request for proposal for audit services for fiscal years FY 19-20, 20-21 and 21-22
- Perform zero based budget for FY 20-21

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to cross-train staff on the Accounts Payable function and payroll
- Possibly transition to new external auditor services
- Implement automated time and attendance system
- Develop inventory of leases and implement accounting for leases in accordance to GASB 87

FULL-TIME POSITIONS AUTHORIZED

FY 16-17#	FY 17-18	FY 18-19	FY 19-20	FY 20-21
5	4	4	4	4

- The Finance Director also serves as the Finance Officer of the Tourism Development Authority and South Granville Memorial Gardens.

Grants Coordinator position was moved from Finance to Administration.

Finance Department	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 254,223	\$ 253,192	\$ 256,266	\$ 265,018
Benefits	\$ 61,767	\$ 73,326	\$ 75,078	\$ 80,069
Operating	\$ 137,336	\$ 141,100	\$ 145,900	\$ 121,496
Capital Outlay	\$ 0	\$ 5,000	\$ 10,000	\$ 4,100
Total	\$ 453,326	\$ 472,618	\$ 487,444	\$ 470,683

INTERNAL AUDIT

The Internal Audit Department provides monitoring services that are designed to add value and improve operations. The Internal Audit Department provides reasonable assurance that the County has an operating and effective system of internal controls and assists members of management in evaluating the efficiency and effectiveness of operations. This is established by reviews and assessments of internal controls, test of compliance with federal and state rules and regulations, test of adherence to County policies and procedures, evaluations of business processes and investigations of alleged improper transactions.

Monique R. Heggie,
Internal Auditor

Granville County
PO Box 26, 310 Williamsboro Street
Oxford, North Carolina 27565

Phone: (919) 693-9539

Fax: (919) 693-1952

Email: Monique.Heggie@granvillecounty.org

HIGHLIGHTS

- Worked with all departments that handle cash to update Cash Management policies and procedures, if needed.
- Internal Auditor was assigned as County point of contact person on the Volunteer Software Project. Completed the training and assisted with the software going live.
- Worked with Solid Waste to develop an Administrative write off policy.
- Started Internal Audit Certificate Course.
- Had a successful 2019 Exit Conference with External Auditors.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Work with departments and plan strategies to remove audit findings from prior year's audit.
- Work with NCACC to set up 1 or 2 more departments for Peer Reviews.
- Promote the Alert Line, by email, newsletter, flyer, etc.
- Attend and participate in at least 1 conference, 3 seminars and 6 webinars.

FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
1	1	1	1	1

Internal Audit	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 67,299	\$ 66,836	\$ 68,176	\$ 69,216
Benefits	\$ 17,714	\$ 18,919	\$ 19,142	\$ 20,544
Operating	\$ 2,189	\$ 6,070	\$ 6,070	\$ 3,222
Capital Outlay	\$ 1,790	\$ 0	\$ 0	\$ 0
Total	\$ 88,992	\$ 91,825	\$ 93,388	\$ 92,982

BOARD OF ELECTIONS

The Board of Elections exists to conduct fair and impartial county, state, and federal elections. It continually maintains the voter registration database by removing deceased voters and felons, based on a state list, and removing voters who have moved out of the County or state. Elections provide statistical information to the public, students, and universities and produce lists and mailing labels for candidates, parties, insurance agents, and businesses. It processes a large number of voter registration forms from the public and from agencies such as Social Services, DMV, Employment Security Commission, and the library. It works with municipalities to implement annexations and maintain accurate maps for the public. It conducts mailings to inform voters of annexations, road name changes, polling place changes, etc. and holds voter registration drives, and trains the public to conduct these drives. It does presentations to the public to educate them about voting. It surveys all polling places and ensures they are ADA compliant. The Board of Elections appoints Chief Judges for a two-year period and appoints poll-workers each election while conducting training sessions for the poll-workers before each election.

Tonya Burnette, Director of Elections

Granville County Elections Office
 122 Williamsboro Street
 Oxford, North Carolina 27565
 Phone: (919) 693-2515
 Fax: (919) 690-0245
 E-mail:
tonya.burnette@granvillecounty.org

HIGHLIGHTS

- Held a filing period in December of 2019 and Held a Presidential Preference Primary on March 3, 2020 under new legislation with longer One-Stop hours
- Coordinated with potential sites and viewed sites to move four polling places to new locations. Moved three sites to different rooms
- Moved four polling places to new locations and send mailings to voters. Also notified parties, media, and radio stations. Published legal ads in two newspapers. Sites were surveyed for ADA compliance and pictures taken
- Recruited Student Election Assistants and additional poll workers by working with the Granville County School Administration

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue efforts to recruit poll workers and provide different training methods to poll workers
- Hold a Soil and Water filing period from June to July of 2020
- Hold a Presidential General Election in November of 2020
- Due to the pandemic, change how we conduct elections in an unprecedented environment starting with the November 2020 General Election

FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
3	3	3	3	4

Board of Elections	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 272,547	\$ 313,734	\$ 318,028	\$ 295,786
Benefits	\$ 57,440	\$ 70,656	\$ 70,871	\$ 75,062
Operating	\$ 141,498	\$ 160,333	\$ 207,333	\$ 154,234
Capital Outlay	\$ 400	\$ 26,854	\$ 26,854	\$ 20,735
Total	\$ 471,885	\$ 571,577	\$ 623,086	\$ 545,817

REGISTER OF DEEDS

The Register of Deeds office serves as the custodian of all real property and vital records. The Register of Deeds does not merely perform mechanical tasks, but exercises judgement and discretion registering and indexing real estate records, in a manner where a ZERO tolerance for errors is the expectation. The Register of Deeds further exercises discretion in the issuance of certified copies of vital records to the proper requestor, and insuring that applicants for a marriage license meet the statutory requirements. The Register of Deeds must know and apply a complex and constantly changing web of statutes and regulations that govern real estate and vital records.

Kathy M. Taylor, Register of Deeds
 Granville County Register of Deeds
 101 Main Street
 Oxford, North Carolina 27565
 Phone: (919) 693-6314
 Fax: (919) 603-1345
 Email: kathy.adcock@granvillecounty.org

HIGHLIGHTS

- Register of Deeds attended NCARD Legislative/Education Conference and NCARD Annual Conference
- Two deputies attended continuing education workshop
- Implemented the Thank a Vet Program in November 2019

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Start scanning vital records for departmental use only.
- Attend continuing education workshops.
- Two employees attend Institute of Government School for Register of Deeds
- Complete scanning of Books and Index for 1873-1946

FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
5	5	5	5	5

Register of Deeds	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 208,599	\$ 208,051	\$ 217,303	\$ 211,865
Benefits	\$ 72,546	\$ 78,657	\$ 80,193	\$ 83,832
Operating	\$ 32,255	\$ 34,325	\$ 34,325	\$ 33,766
Capital Outlay	\$ 0	\$ 2,500	\$ 2,500	\$ 0
Total	\$ 313,400	\$ 323,533	\$ 334,321	\$ 329,463

GENERAL SERVICES/COURT FACILITIES

The General Services Department maintains more than 176,000 square feet of office and institutional space in more than 21 buildings. Work includes cleaning and general maintenance and repair. The custodial services are performed by both County employees and by a private cleaning company. This cost center also includes the utilities and courthouse expenditures to accommodate the State's judicial offices.

Gary Bowen,
Maintenance Supervisor

Granville County Maintenance
141 Williamsboro Street
PO Box 906
Oxford, North Carolina 27565

Phone: (919) 603-5335
Fax: (919) 690-1766

Email – Gary.Bowen@granvillecounty.org

HIGHLIGHTS

- Successfully assisted Social Services to new temporary office space in Oxford
- Closed over 572 work orders in fiscal year ended June 30, 2019 and over 543 in FY19-20 as of March 30, 2020
- Continued with parking lot maintenance program

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to improve new work order system to make more user-friendly, track orders, and close work orders in a timely manner
- Continue to replace County lighting with LED lights for cost effectiveness
- Train new hire on specific County facility requirements and equipment

AUTHORIZED FULL-TIME POSITIONS

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
4	3	3	3	3

General Services & Court Facilities	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 159,635	\$ 186,455	\$ 191,621	\$ 198,532
Benefits	\$ 38,885	\$ 49,949	\$ 50,806	\$ 54,936
Operating	\$ 160,123	\$ 121,000	\$ 121,000	\$ 116,500
Utilities	\$ 199,358	\$ 180,000	\$ 180,000	\$ 200,000
Capital Outlays	\$ 1,572	\$ 1,500	\$ 1,500	\$ 1,500
Court Facilities	\$ 67,841	\$ 71,266	\$ 71,266	\$ 71,350
Total	\$ 627,414	\$ 610,170	\$ 616,193	\$ 642,818

TAX ADMINISTRATION

The Tax Department exists for the listing and assessing of real and personal property for the county and five municipalities. They are responsible for the collection of taxes for these entities as required by the North Carolina General Statutes. The taxes collected are one of the primary sources of revenue to fund all county agencies. The department is responsible for maintaining current ownership of real property as recorded in the County's Register of Deeds office.

Sharon Brooks-Powell, Tax Administrator

Granville County Tax Department
141 Williamsboro Street
Oxford, North Carolina 27565

Phone: (919) 693-4181

Fax: (919) 603-1398

E-mail: Sharon.Powell@granvillecounty.org

HIGHLIGHTS

- Change in credit card vendor with cheaper rates and payments are automated into Tax System in real time
- Two staff members were certified through the NC Department of Revenue and one through the NC Property Mappers Association
- NCDOR representatives came in and did one on one training for the Business Personal Property Appraiser and Tax Assistant I on the NC Vehicle Tax System
- Will be processing NC Debt Setoff through new Tax Software

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Certify three through the NC Tax Collection Association
- Enhance enforced collection remedies
- Continue to train staff on new software
- Continue to streamline processes through additional training and additional automation

FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
10	10	10	10	10

Tax Administration	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 360,134	\$ 350,391	\$ 355,654	\$ 366,562
Benefits	\$ 115,559	\$ 136,156	\$ 137,030	\$ 147,387
Operating	\$ 281,305	\$ 356,500	\$ 349,000	\$ 363,555
Capital Outlay	\$ 226,429	\$ 3,500	\$ 11,000	\$ 4,500
Total	\$ 983,427	\$ 846,547	\$ 852,684	\$ 882,004

SECTION VII

Human Services



DEPARTMENT OF SOCIAL SERVICES

The Granville County Department of Social Services is 1 of 100 county administered social service agencies. Its enabling authority lies within NCGS §108A-25, and related statutes. The agency is mandated to provide an array of human supportive services that are authorized and funded, in part, by federal and state legislatures. Social service programs enable economically disadvantaged families meet basic survival needs, and provide opportunities for families to gain self-sufficiency through employment. Other DSS programs focus on the protection, prevention, and remediation of abuse, neglect, dependency, and/or exploitation of children and adults.

The department’s services are subdivided into three primary service program areas: 1) Economic Services 2) Family Services [Child Welfare and Adult Services]; and, 3) Child Support Enforcement. The Public Assistance (PA) programs include: Food & Nutrition Services (FNS), Family & Children (FC-MA) and Adult Medicaid (A-MA), Work First Employment (WF), Emergency Assistance (EA) and General Assistance (GA), Child Day Care (CDC) and Non-Emergency Medicaid Transportation (NEMT). Family Services comprised of Adult and Child Welfare Services include Child Protective Services (CPS), CW Foster Care, Adoptions, Adult Guardianship, protective payee, personal care services, and case management. Child Support Enforcement services help establish parental responsibility. Services include assistance with establishing paternity for children, establishing appropriate financial support obligations, collecting and disbursing support from and to parents, and assistance enforcing court orders for support.

Full Time Positions Authorized

FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
82	85	90	92	92

FY 2021 WORK PLAN GOALS:

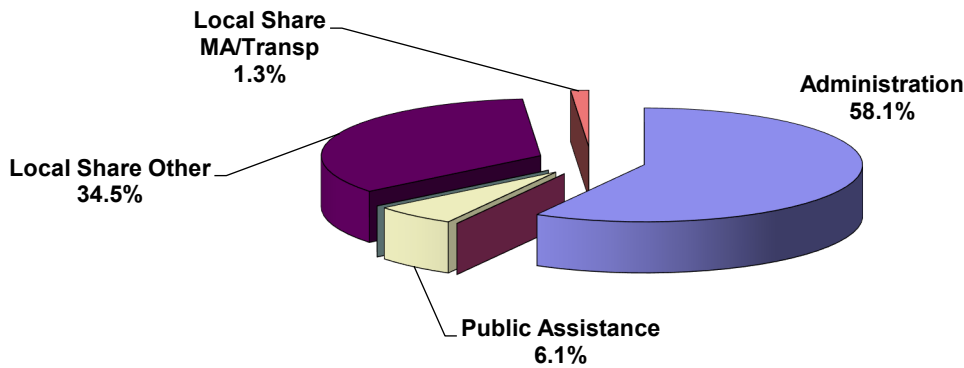
1. Process 95% of Food and Nutrition Services (FNS) recertifications on time, each month.
2. Achieve targeted Federal, State and County annual percentage of paternities established for children born out of wedlock.
3. Process 85% of applications with 45/90 days.
4. Initiate 95% of all screened-in (Child Welfare, Child Protective Service –CPS) reports within required timeframes.
5. Complete 85% of Adult Protective Services (APS) evaluations involving allegations within 45 days of the report.

DSS REVENUE/EXPENSES WORKSHEET

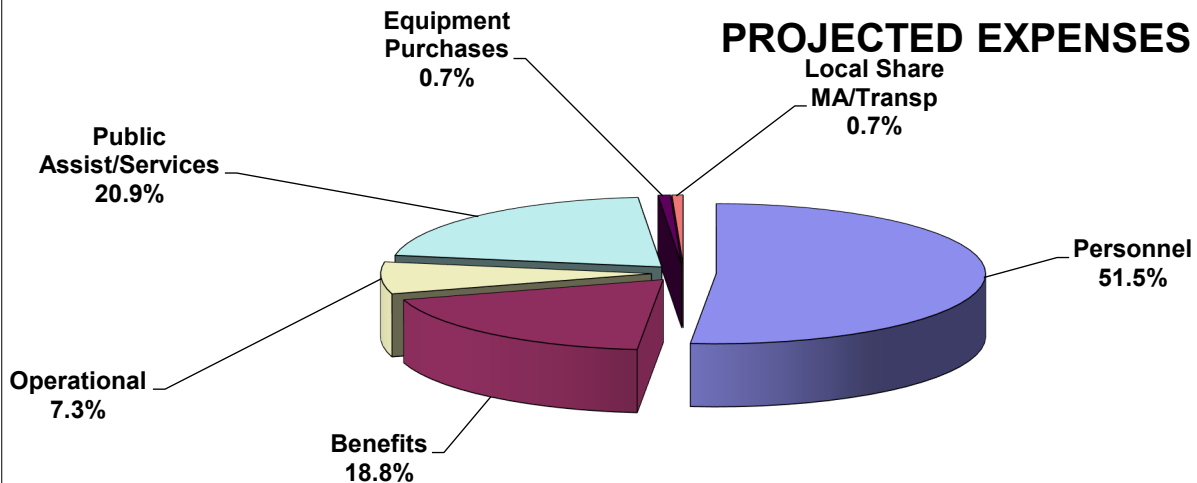
Revenue 5300	FY 2019 Actual	FY 2020 Original	FY 2020 Amended	FY 2021 Proposed
Administration	3,255,064	3,527,153	3,564,823	4,368,377
Day Care Reimbursements	1,505,771	1,691,796	1,691,796	-
Public Assistance	604,455	399,530	424,530	458,262
Smart Start	244,817	0	-	
Local Share Other	1,167,733	3,830,849	\$3,735,481	2,589,985
Local Share MA/Transp	20,000	100,000	220,500	100,000
Total	6,797,840	9,549,328	9,637,130	7,516,624

Expenses 5300	FY 2019 Actual	FY 2020 Original	FY 2020 Amended	FY 2021 Proposed
Personnel	3,805,391	3,969,983	4,008,158	3,873,154
Benefits	1,161,561	1,351,250	1,357,140	1,414,291
Operational	625,066	509,911	600,251	552,000
Public Assist/Services	1,104,902	3,589,827	3,372,724	1,572,004
Equipment Purchases	80,920	78,357	78,357	55,175
Local Share MA/Transp	20,000	50,000	220,500	50,000
Total	6,797,840	9,549,328	9,637,130	7,516,624

PROJECTED REVENUE

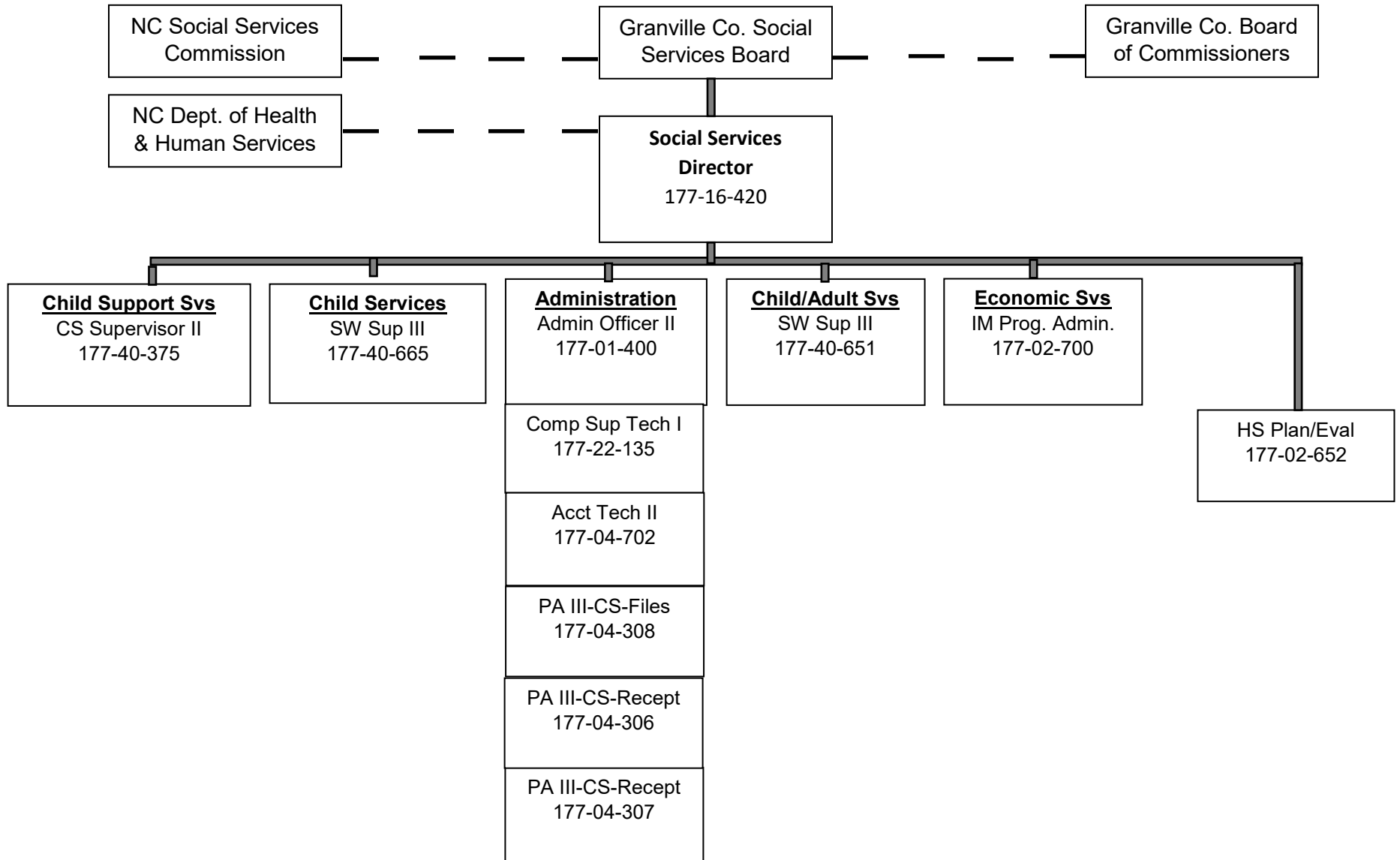


PROJECTED EXPENSES





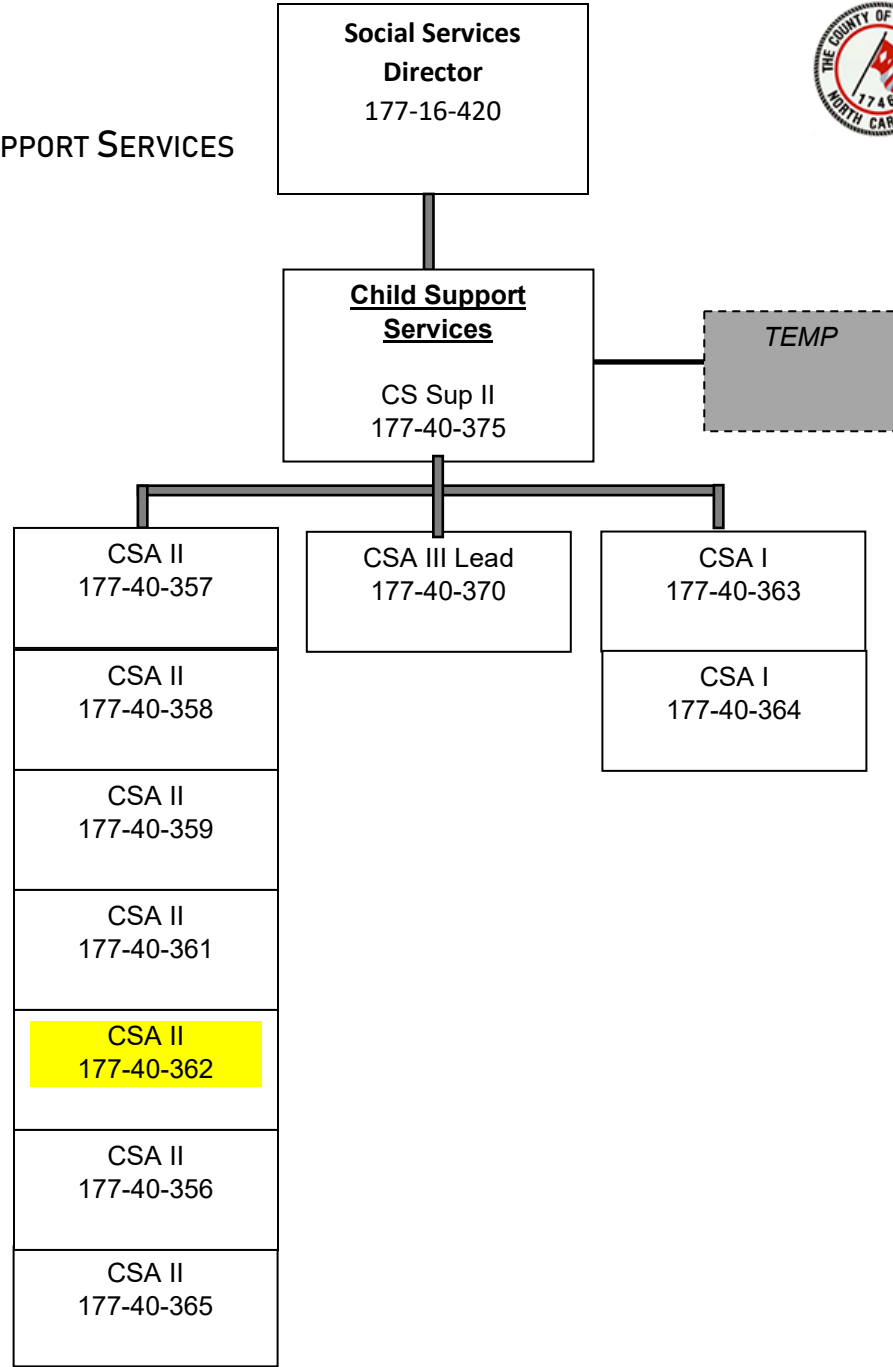
(1 OF 4) SOCIAL SERVICES - ADMINISTRATION



Administration (5), Training (1), Leadership (6) FTE = 12 (of 92) 8%



(2 of 4) SOCIAL SERVICES - CHILD SUPPORT SERVICES



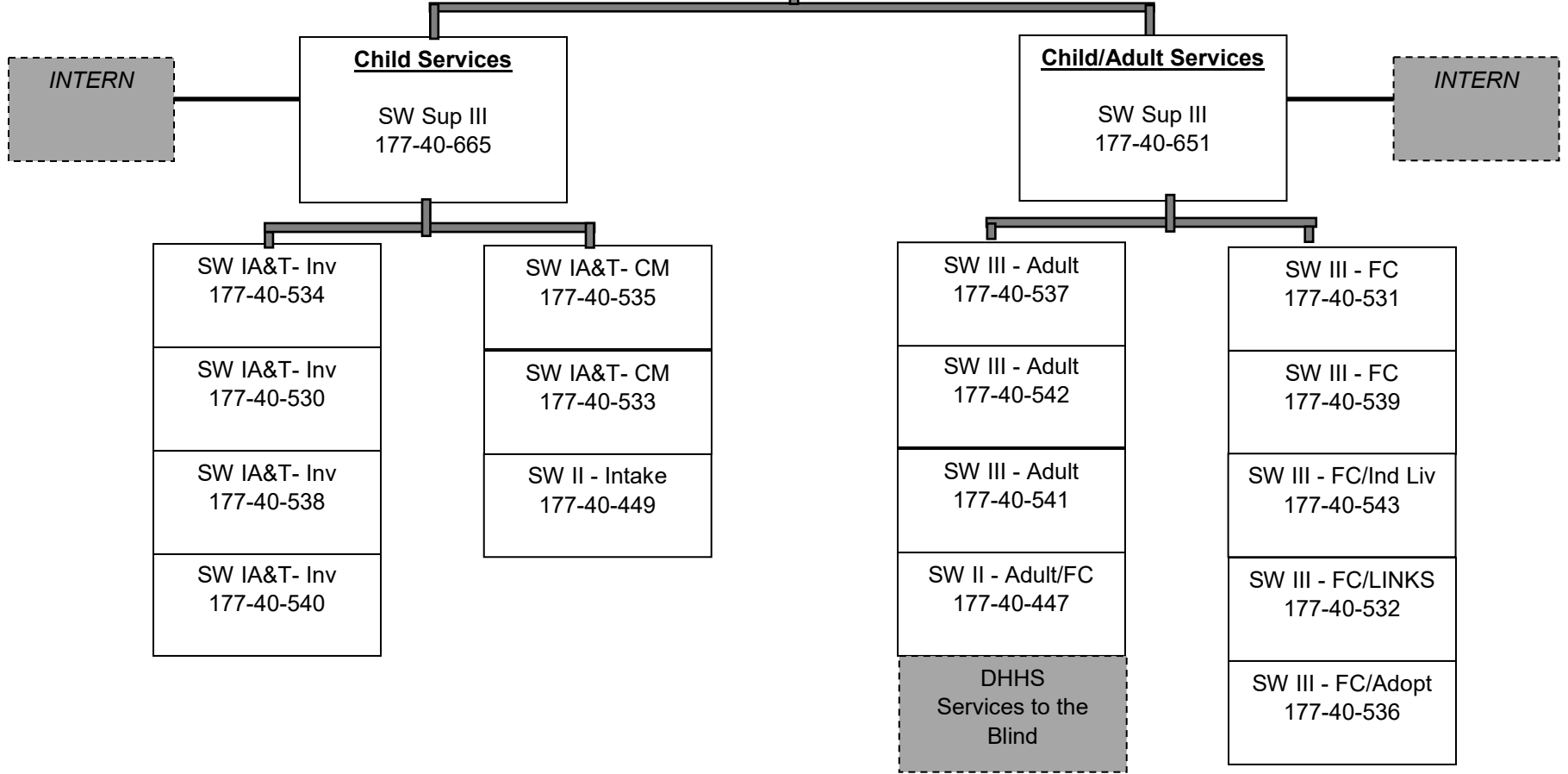


(3 of 4) SOCIAL SERVICES - SOCIAL WORK SERVICES

**Social Services
Director**
177-16-420

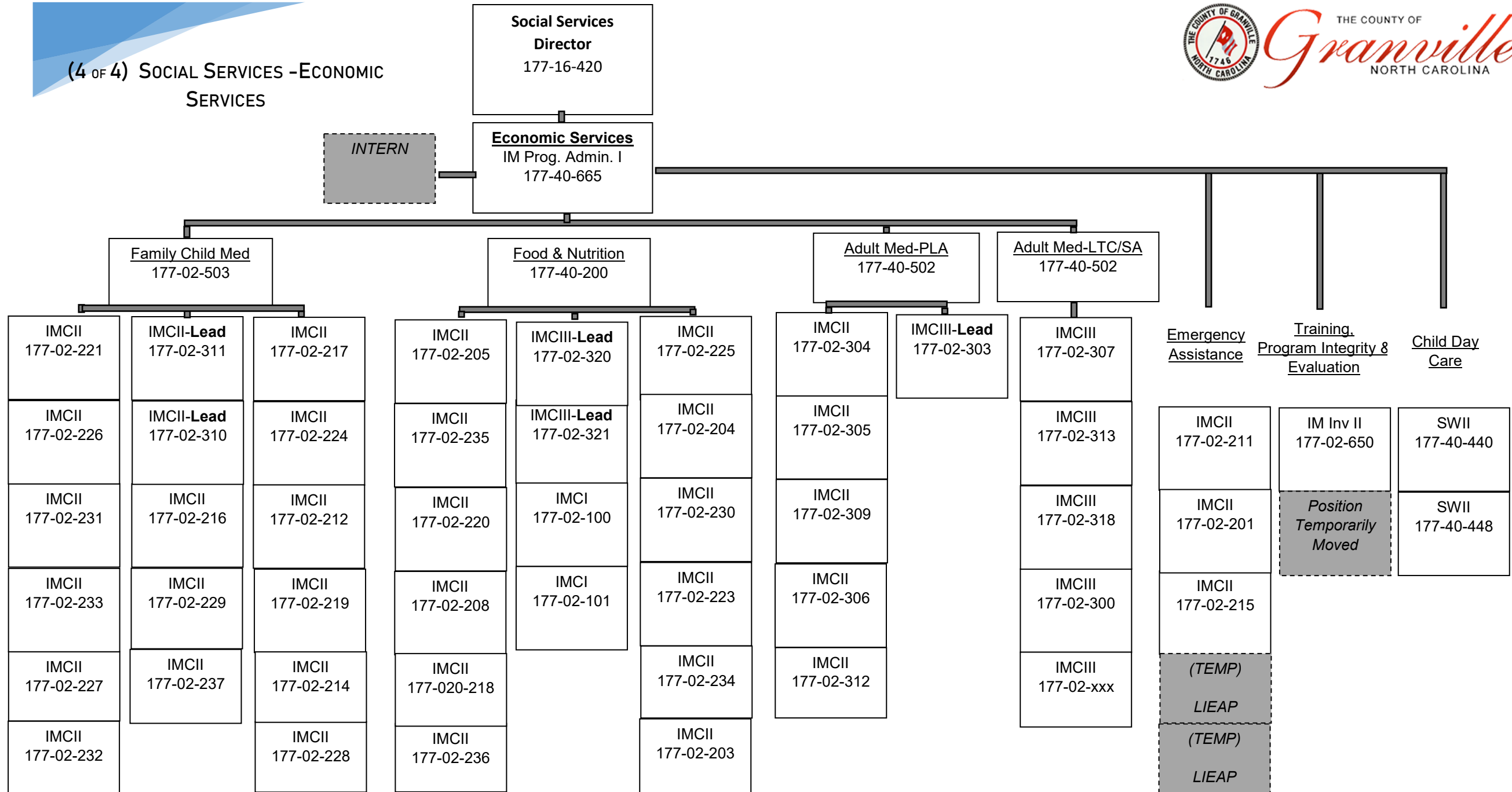


THE COUNTY OF
Granville
NORTH CAROLINA



SWS FTE = 18 (of 92) 20%

(4 of 4) SOCIAL SERVICES -ECONOMIC SERVICES



ES FTE = 55 (of 92) 60%

VETERANS SERVICES

The Veteran's Services office advises local veterans and their dependents about their rights and entitlements under various state and federal laws. The office actively assists them in completing the necessary forms and papers, obtaining documents and affidavits, and forwarding the same to the North Carolina Division of Veterans Affairs for review and presentation before the US Department of Veterans Affairs. In 2013, the Board of Commissioners formed a Veterans Affairs Advisory Committee to assist the Veteran Services Officer.

Rodney Frazier, Veteran Services Officer

Veterans Services Office
107 Lanier Street
Oxford, North Carolina 27565

Phone: (919) 693-1484
Rodney.Frazier@granvillecounty.org

Services Provided

Eligibility Determination for:

- Disabilities Compensation and Pension
- Education Benefits
- Home Loans
- Insurance
- Death and Burial Benefits
- State Veterans Benefits

HIGHLIGHTS

- Office experienced significant increases in services rendered (January 2017-2020). Phone calls have increased 68%; Scans and faxes increased 165%; Forms assistance increased 211%; Email correspondence increased 750%
- Directly responsible for bringing in 33.7 million dollars to the County in benefits and compensation (does not include retirement pay). 6.5% of Granville County's population are Veterans.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Serve 50 – 100 new Veterans this next year through outreach efforts
- Continue to incorporate technology to improve the effectiveness and efficiency of office
- Collaborate with other local and regional County Veteran Service Offices to properly manage the growth and direction of the Granville County Veteran Services. This will allow for long term strategic planning and ultimately provide more helpful and useful services for Granville County Veterans and the community at large

FULL-TIME POSITIONS AUTHORIZED

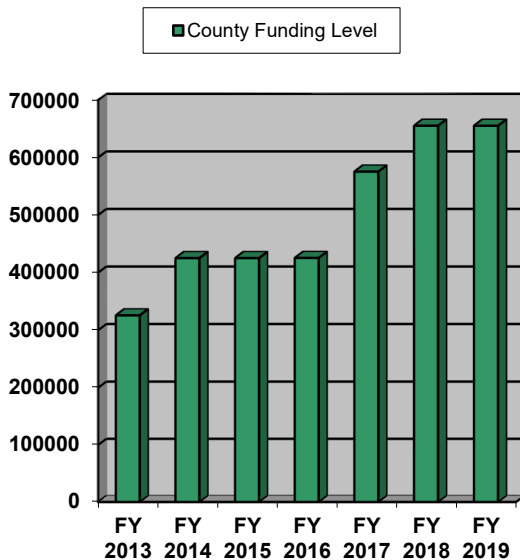
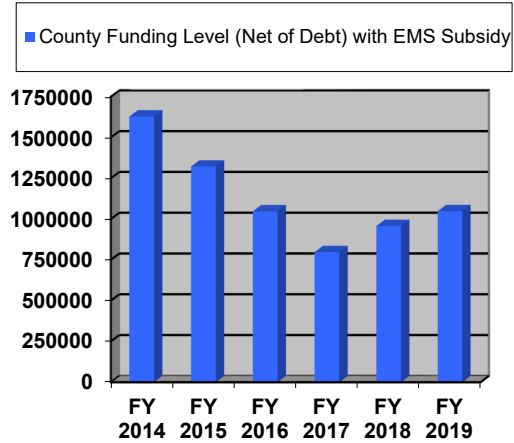
FY 17-18	FY 18-19	FY 19-20	FY 20-21
1	1	1	1

Veterans Services	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 38,662	\$ 45,562	\$ 45,562	\$ 50,631
Benefits	\$ 12,182	\$ 15,387	\$ 15,387	\$ 17,236
Operating	\$ 2,970	\$ 6,225	\$ 6,225	\$ 6,200
Capital Outlay	\$ 1,611	\$ 1,000	\$ 1,000	\$ 1,500
Total	\$ 55,425	\$ 68,174	\$ 68,174	\$ 75,567

HEALTH & MEDICAL SERVICES

Granville Health System

The Board of County Commissioners owns and operates a 62-bed hospital known as the Granville Medical Center. A nine member Board of Trustees appointed by the County Commissioners supervises the operations of the hospital. Two County Commissioners also sit on the Board as ex-officio members. The General Fund contribution to the hospital supports the care of indigent patients, liability insurance, EMS services and certain capital needs. Fees and other revenue support the ongoing operations of the hospital. Recommended funding for fiscal year 2020-2021 is \$214,495 to offset the indigent care cost, \$750,000 for EMS Services, \$63,650 in property insurance, and \$132,873 for capital expenditures. Debt service includes principal of \$ 1,028,158 and interest of \$576,688. The debt service is funded by a transfer from the Health System at 100%. An additional request of \$474,631 has been included in the service expansion portion of the budget.



Granville-Vance District Public Health

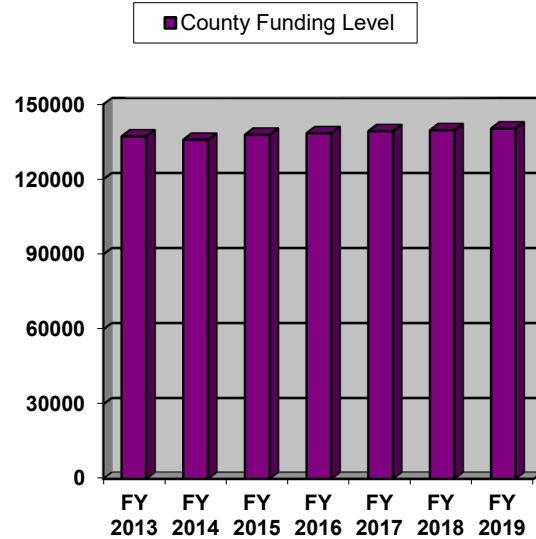
Public health services are provided by the Granville County branch of the Vance-Granville Public Health District, one of the few remaining health districts in the state. Under the full-time direction of the District Director with a staff of nurses, sanitarians, and office personnel, the Department operates with general oversight by the 15 member Board of Health. One County Commissioner in each county serves on the District Board, and the Board of Health appoints the other members, including at least one physician, one dentist, one optometrist, one veterinarian, one registered nurse, one engineer, and one pharmacist. Local funding comprises approximately

11%-15% of the Health Departments budget, while most of the funding is from state and federal sources. The recommended funding for fiscal year 2020-2021 is \$780,500.

HEALTH & MEDICAL SERVICES

Five County Community Operations Center (Part of Cardinal Innovations Healthcare Solutions)

A fifteen member Area Board governs the Five County Mental Health Authority which serves Granville, Vance, Warren, Franklin and Halifax Counties. One County Commissioner from each county serves on the Board. In addition each County Board appoints two additional members to the board. The governing board is empowered by G.S. 122-115 to serve as a comprehensive planning, budgeting, implementing and monitoring group for community based mental health, developmental disabilities, and substance abuse programs. The locally adopted mission statement is “to serve all citizens and community partners collaboratively through a comprehensive mental health, developmental disability and substance abuse system of care which promotes health, safety, and well-being.” The State has enacted significant changes to the mental health system. Granville County has elected to provide the services using the multi-county authority option. This will allow the County to meet the statutory requirements with as few organizational and operational changes as possible. One of the major impacts will be a requirement to shift from a mission that includes direct service provisions, to a local management entity, which is responsible for managing care provided by outside sources.



Health & Medical Services	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
GHS – EMS Service	\$ 650,000	\$ 700,000	\$ 700,000	\$ 750,000
GHS – Indigent Care	214,495	214,495	214,495	214,495
GHS – Property Ins.	61,800	61,800	61,800	63,650
GHS - Capital	121,801	132,873	132,873	132,873
GHS – Debt Service	1,629,322	1,617,083	1,617,083	1,604,846
Granville-Vance Health District	655,325	770,500	770,500	780,500
Five County Mental Health Authority	140,345	134,846	134,846	139,846
Total	\$ 3,473,088	\$ 3,631,597	\$ 3,631,597	\$ 3,686,210

SENIOR SERVICES

The Department of Senior Services exists to provide services and programs to the older adult population of Granville County. We focus on helping the frail elderly stay in their own homes through services such as home delivered meals, in-home aide services, care management, ramp construction and transportation. Congregate meals within the three senior centers, fitness programs, Senior Games, and a wide variety of programs for growth, involvement and enrichment is offered to the more mobile older adults. Senior Centers are also a resource for the entire community, providing services and information on aging, as well as assisting family and friends who care for older persons. Through our SHIIP program, we have primarily 3 staff members who are trained through the insurance commissioner's office regarding Medicare issues. Services that are provided at the local level with the Home and Community Care Block Grant funds include things such as transportation, case management, information & assistance, nutrition services (congregate & home delivered meals), in-home aide services, senior center operations, etc. Granville County's current allocation this FY through the Home and Community Care Block Grant is \$471,541. Local government is required to make a 10% match for these funds, which is done through our budget.

Kathy May, Director of Senior Services

Granville County Senior Services
101 Lanier Street
Oxford, North Carolina 27565

Phone: (919) 693-1930

Fax: (919) 693-5358

Email: Kathy.May@granvillecounty.org

HIGHLIGHTS

- Provided 15,351 congregate meals within our three senior centers to 318 unduplicated participants.
- Monthly print 1,500 "Senior Connection" newsletters and mail 1,200 with 33 receiving through e-mail.
- Assisted 532 Medicare beneficiaries and saved these individuals \$222,551.
- Enrolled 274 individuals into our Creative Lifelong Learning Program.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Enhance marketing efforts in order to make the community more aware of our in-home services. Goal is to increase unduplicated individuals by 20%
- Increase and strengthen community partnerships in order to maximize resources
- Maintain or increase membership for newly developed CLL program and keep classes fresh and interesting
- Recruit and train additional SHIIP counselors to better prepare for Medicare Part D enrollment for Fall 2020

FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
10	10	11	11	11

Senior Services	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 537,463	\$ 555,415	\$ 543,692	\$ 546,705
Benefits	\$ 148,992	\$ 170,207	\$ 170,523	\$ 180,472
Oxford Center Operations	\$ 70,219	\$ 76,534	\$ 92,534	\$ 138,749
Oxford Center Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 23,500
Stovall Center Operations	\$ 37,534	\$ 45,860	\$ 45,860	\$ 40,375
Creedmoor Ct. Operations	\$ 9,789	\$ 33,515	\$ 33,515	\$ 24,531
Grant Programs* -Operations	\$ 421,142	\$ 383,300	\$ 409,980	\$ 400,600
Total	\$ 1,225,139	\$ 1,264,831	\$ 1,296,104	\$ 1,354,932

*Home & Community Care Block Grant Program (HCCBG) and Northern Granville Nutritional Program.

SECTION VIII

Community Services



GRANVILLE COUNTY LIBRARY SYSTEM

Libraries are gateways to information as well as a focal point where the community can gather. The Library prepares our children for school and the wider world through early literacy, science, engineering, arts, technology, and math programming, provides recreational activities, as well as opportunities for members of the community to interact with each other through programs and reading groups. The Library provides local residents with the technology required to apply for jobs, research school assignments, programs to encourage reading for all age groups and family genealogical research. In addition to books, eBooks, magazines, popular content on DVD, and audiobooks, the Library assists the community by providing information on personal finance, child care information, business plans and advertising information for the small business owner, information on health and finance, legal information and most importantly, a place where the community can gather, exchange ideas and keep themselves informed and vital.

Will Robinson, Library Director

Richard Thornton Library
210 Main Street
Oxford, North Carolina 27565

Phone: (919) 693-1121
Fax: (919) 693-2244
Email: Will.Robinson@granvillecounty.org

HIGHLIGHTS

- Continued the extremely successful STEAM (Science, Technology, Engineering, Arts, and Math) program
- Created partnerships with Page 158 Book Store in Wake Forest and Granville Health System to get Southern Book Prize award winning and Battle of the Books author Jo Watson Heckl for a program where we gave autographed copies of her book to 90 school children from 6 Granville County Public Schools
- January to December of 2019 saw a 109% increase in attendance at library sponsored programming compared to previous year. The total numbers are 10,832 for 2019 and 5,195 for 2019
- Created a popular teen space at Thornton
- Close to finishing a system wide weeding out of materials that were either outdated or in poor condition

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Finalize and begin implementing our strategic plan
- Support digital literacy for all ages through computer classes and STEAM programming
- Develop a strategy for connecting with the Latino community through programming and targeted outreach
- Create and promote robust and diverse programming for all ages to fit the specific needs of our community
- Continue to strengthen reciprocal relationships with residents, local institutions and groups through programming, pop-up libraries and outreach

FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
11	11	12	13	13

Library System	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 625,009	\$ 614,595	\$ 632,922	\$ 673,051
Benefits	\$ 166,969	\$ 195,233	\$ 196,697	\$ 212,748
Operating	\$ 335,380	\$ 350,750	\$ 351,750	\$ 307,741
Capital Outlay	\$ 13,867	\$ 30,500	\$ 31,500	\$ 26,180
Library Debt	\$ 554,068	\$ 540,932	\$ 540,932	\$ 524,542
Total	\$ 1,695,293	\$ 1,732,010	\$ 1,753,801	\$ 1,744,262

ADDRESSING/GIS

The purpose of the Addressing / GIS Department is to handle all issues pertaining to green street signs. County addresses, street signs, street maps, and the 911 databases are maintained through this department. This department also assists with the census every 10 years and with the Board of Elections on a daily basis.

One main function is to ensure that emergency responders know where to go and how to get there. Anything dealing with an address within the County is handled within this department.

Sandy Woody,
Addressing/GIS Manager

Granville County Addressing
122 Williamsboro Street
Oxford, North Carolina 27565

Phone: (919) 692-1278
Fax: (919) 693-6794
Email: Sandy.Woody@granvillecounty.org

HIGHLIGHTS

- Maintained Granville County's addresses for the US Census
- Continually updated the GIS website
- Started the NextGen 911 project that will be implemented in the late summer of 2020
- Maintained all emergency response information to have the 911 database as current as possible
- Continually helped the Board of Elections with their district and voter maintenance

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue working towards the completion of the US decennial Census
- Start implementation of the Next Gen 911 for more accurate information
- Complete updated EMS coverage area map
- Continue to update the GPS companies of all new addresses and streets as well as maintain GIS website
- Continue to keep all green street signs maintained to ensure emergency responders are able to locate addresses in a timely manner

FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
0	1	1	1	1

	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 54,211	\$ 53,809	\$ 53,809	\$ 55,714
Benefits	\$ 15,593	\$ 16,756	\$ 16,756	\$ 18,141
Operating	\$ 44,224	\$ 40,350	\$ 40,350	\$ 36,700
Total	\$ 114,028	\$ 110,915	\$ 110,915	\$ 110,555

COOPERATIVE EXTENSION SERVICE

NC Cooperative Extension is a partnership between the County and the University System that brings university research and knowledge resources to help improve the quality of life of Granville County citizens. This assistance is provided in the areas of Agriculture, 4-H and Youth Development, Community Development, and Family Nutrition. Cooperative Extension programs address broad based issues in reference to sustainability of farms, farm product marketing, agricultural production techniques, and overall profitability of agricultural and horticultural enterprises. Cooperative Extension Agents work with families to improve their nutritional health and train families and food service workers in food safety. 4-H works through community clubs and school enrichment to train youth in areas of their interests, teaches self-confidence, and provides workforce development training for 4-H members. Cooperative Extension also works with at-risk youth through the Youth Community Service and Teen Court programs. NC Cooperative Extension Granville County's product is education and providing citizens the latest research-based information that benefits farmers, rural and urban residents, families, community and civic leaders, and youth.

Mr. Paul W. Westfall, Extension Director

Granville County Cooperative Extension
 125 Oxford Loop Road
 Oxford, NC 27565
 Phone: (919) 603-1350
 Fax: (919) 603-0268
 paul_westfall@ncsu.edu

HIGHLIGHTS

- County and regional forestry, animal science, horticulture and crop science production meetings are coordinated to provide producers the latest research information to protect, enhance, and manage their commodities/industries. Recertification classes are offered to pesticide applicators in the County during the spring & fall of each year. Manure irrigation systems are calibrated to prevent the application of excess nutrients to fields, preventing nutrient run-off and ensuring clean water in Granville County streams and waterways. Emphasis is also placed on diversifying the agricultural profile of the County, including alternative/specialty crop opportunities and marketing options such as industrial hemp.
- 4-H Members participated in a variety of projects, camps, and competitions at the county, district, and state levels. Youth received training on behavior modification, career exploration and enrichment services. The Teen Court program was organized to provide an alternative for youth offenders in sentencing, and to provide workforce training opportunities for teens. The Extension Volunteer Association (EVA) works with Extension staff to address strengthening families and building strong communities through leadership development, continuing education, and community service projects including "Backpack Buddies."

GOALS, TARGETS, AND PERFORMANCE OBJECTIVES

- Increase the profit potential of agricultural producers through optimized production practices and improved marketing strategies. Protect the environment and natural resources. Work with Agricultural Landowners and County Government to establish farmland protection programs. Strengthen the economy through profitable, sustainable, and safe agricultural, food, forest, and green industry systems. Work with new and existing field crop producers and fruit and vegetable growers to help them diversify their farm operations to include high value horticultural crops, realizing several marketing options, and obtaining a greater income per acre.
- Increase the visibility and number of youth in the 4-H program through more 4-H Community Clubs, and 4-H school enrichment and special interest programs. Will also "grow" the 4-H BEST, Juvenile Crime Prevention and Teen Court programs that target at-risk youth, through program and curriculum offerings through the schools. Empower youth and families to lead healthier lives and become community leaders. Improve health of citizens through nutrition education and food safety training in the community by working with food service workers and families.

	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel (Send in Salaries)	\$ 163,094	\$ 226,600	\$ 226,600	\$ 226,600
Salaries	\$ 36,528	\$ 36,236	\$ 32,400	\$ 19,760
Benefits	\$ 13,142	\$ 13,789	\$ 10,250	\$ 1,512
Operating	\$ 48,080	\$ 59,800	\$ 56,381	\$ 56,615
Capital Outlay	\$ 0	\$ 0	\$ 3,419	\$ 800
4-H Best & UTG: Granville & Warren	\$ 118,198	\$ 124,211	\$ 140,629	\$ 122,760
Total	\$ 379,042	\$ 460,636	\$ 469,679	\$ 428,047

SOIL & WATER CONSERVATION

The Granville County Soil and Water Conservation District, a political subdivision of State Government, provides local assistance in natural resource management. The District's major focus continues to be the implementation of State and Federal Regulations and Cost Share programs that effect water quality such as the North Carolina Agricultural Cost Share Program, Neuse River Basin regulations, Federal Conservation Reserve Programs (CRP), Environmental Quality Incentive Program (EQIP) and the regulations governing Animal Waste Management Systems (.0200 Regulations). Its involvement includes administration and technical assistance for the 1985, 1990,

and 1996 Farm Bills and a variety of State and Federal water quality programs. The District is involved in resolving resource problems created by housing developments, shopping centers, and highways. The District provides information and coordinates assistance from other agencies by means of newsletters, newspaper articles, magazines, and meetings in an effort to keep the public aware of soil and water conservation issues. This is accomplished through the provision of administrative and technical assistance and the coordination of local, state, and federal funding programs, which encourage land users and landowners to install and maintain Best Management Practices (BMPs). The District also reviews sedimentation and erosion control plans and special use permits in conjunction with other governmental agencies. The District offers an extensive environmental education program to encourage public awareness of soil and water conservation.

Byron Currin, District Administrator

Granville County Soil & Water Conservation District
518 Lewis Street
Oxford, North Carolina 27565

Phone: (919) 693-4603 ext. 3

Fax: (919) 693-2137

Email: Byron.currin@granvillecounty.org

HIGHLIGHTS

- Cost-share 100% of 2019-2020 allocation.
- Assist with keeping farmers in compliance who are participating in USDA Programs.
- Offer cost-share and technical assistance with 3 first-time landowners.
- Recruit 2 students from the Resource Conservation Workshop at NCSU and a High School Team to compete in the Area IV Envirothon.
- Continue site assessments and technical assistance with private Homeowners on erosion and drainage problems.

GOALS, TARGETS, AND PERFORMANCE MEASURES

FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20*
1	1	1	1	1

Soil and Water Conservation	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21* Budget
Personnel				\$65,355
Benefits				\$18,183
Operating				\$2,062
Total				\$85,600

- This is the first year Soil and Water will be reported in the General Fund

RECREATION

During fiscal year 2019-20, the Granville County Board of Commissioners merged the Parks and Recreation Advisory Committee with the Greenway Advisory Committee to form the single Parks, Greenways, and Recreation Advisory Committee. For the past several years, the Board of Commissioners has used the Recreation Master Plan to guide the development of programs and to address the needs for recreational facilities in the county. Significant progress has been achieved in the implementation of the plan, which has been revised and updated periodically. Some of the reoccurring funded items include:



Independence Day Celebration: Granville County provides a \$2,000 allocation to the Town of Butner and City of Creedmoor’s joint 4th of July Fireworks event. In addition to the annual allocation, the Sheriff’s Office provides in-kind support for traffic control and security at the event.

Recreation Grant Funding Program: For the past several years, Granville County has appropriated funding for recreation. Amounts in the Recreation Grant Funding Program category are allocated based on recommendations from the Parks, Greenways, and Recreation Advisory Committee. It was determined by the Board of Commissioners earlier in the fiscal year that the funding of the mini-grant program would be suspended for fiscal year 2020-2021 to allow some funding for planning to the committee and to fund some of the recreation related activities associated with the County’s 275th Anniversary celebrations in 2021.

Municipal Funding Program: In 2016 the Recreation Advisory Committee developed a funding formula, based on population, which allocates funding to each of the County’s five municipalities. These are The Town of Butner, City of Creedmoor, City of Oxford, Town of Stem, and Town of Stovall. This funding level will remain in place until after the 2020 Census data is certified. The Parks, Greenways, and Recreation Advisory Committee will then review the municipal allocations and set a new amount which will remain in effect for 5 years. This funding allocation will then be reviewed every five years and adjusted based on a recommendation by the Advisory Committee.

Recreation	Actual 2018-2019	Original Budget 2019-2020	Amended Budget 2019-2020	Budget 2020-2021
Independence Day Program (4 th of July Fireworks)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,200
TRACK Trails Program	\$ 0	\$ 100	\$ 100	\$ 0
Parity in Funding (Grants)	\$ 105,000	\$ 120,000	\$ 120,000	\$ 20,000
Municipal Funding	\$ 71,804	\$ 71,804	\$ 71,804	\$ 71,804
Debt Service	\$ 31,695	\$ 28,854	\$ 28,854	\$ 23,499
Total	\$ 210,499	\$ 222,758	\$ 222,758	\$ 117,503

GRANVILLE ATHLETIC PARK/JONESLAND ENVIRONMENTAL PRESERVE

The Granville County Recreation Master Plan called for the creation of a regional park facility to serve all county residents. The Granville Athletic Park/Jonesland Environmental Preserve is the result of many groups' efforts to use land donated by the Jonesland Board of Directors and funds earmarked by the Tourism Development Authority to develop a state-of-the-art facility that includes both active and passive recreational opportunities. Granville Athletic Park/Jonesland Environmental Preserve is funded in part from a state grant, LWCF grant, and general obligation bond financing. The debt service on the G.O. Debt was funded in large part through Occupancy Tax revenues provided by the Granville County Tourism Development Authority. The existing park includes two and a half soccer fields, amphitheater, two regulation sized baseball/softball fields, paved walking trails, wetlands and forestry educational areas, and other amenities. The park is open from dawn to dusk each day. Phase II includes two lighted multi-purpose fields, a sports pavilion, trails, and a small water park.

Raymond Allen, Park Superintendent

4615 Belltown Road
Post Office Box 906
Oxford, NC 27565

Phone: (919) 693-3716

Fax: (919) 693-6281

Email: Raymond.Allen@granvillecounty.org

HIGHLIGHTS

- Installed Dugouts on Fields 1 and 2 and built safer batting cage at these fields
- Installed mats on all fields where foot traffic and wear is the most
- Painted all safety caps and foul poles to all fields
- Extended irrigation pipes into ponds and replaced 6 irrigation zones
- Finished sound garden by installing 4 instruments
- Reconfigured planter at Fields 3 and 4 for more friendly seated area
- Replaced plexus glass in all kiosk and signs at sound garden and outdoor classroom

GOALS, TARGETS, AND PERFORMANCE OBJECTIVES

- Install more valve boxes for irrigation
- Install remote control light boxes for lights
- Plant 20 trees around the park for beautification
- Clean woods behind Field 1
- Install split rail fencing around office to keep vehicles out

FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
4	4	4	4	4

GAP/JONESLAND	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 197,073	\$ 198,534	\$ 200,621	\$ 216,897
Benefits	\$ 55,687	\$ 58,883	\$ 59,436	\$ 63,486
Operating	\$ 144,794	\$ 143,942	\$ 143,942	\$ 147,443
Capital Outlay	\$ 37,637	\$ 32,500	\$ 34,580	\$ 29,000
Capital Outlay – Cars	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 435,191	\$ 433,859	\$ 438,579	\$ 456,826

ECONOMIC DEVELOPMENT

Description: The Economic Development Office exists for the purpose of creating capital investment and job creation and retention in Granville County. This is done by competing in the market place of industrial site selection to win new jobs and tax base for the County. The office focuses on the “multiplier-job” projects whose impact produce opportunities for small business and community growth. Our “product” is most tangibly seen in tax collections and job creation and retention of existing jobs in the County. By providing professional economic development services and maintaining close relationships with existing industries and promoting policies that support their ability to do business here, the office helps the County create an environment that is conducive to winning new investment.

Harry Mills
Economic Development Director

Economic Development
PO Box 26
Oxford, North Carolina 27565

Phone: (919) 693-5911
Fax: (919) 693-1952
Email: Harry.Mills@granvillecounty.org

HIGHLIGHTS

- Worked with all of our existing industries to educate them on Granville County being a Tier 3 County in 2018 and reverting to a Tier 2 County in 2019. We spent efforts to nurture that relationship to plan expansions during the 2019 calendar year to maximize incentives from the North Carolina Department of Commerce.
- Have been active in identifying grants and other incentives to assist future and existing companies with projects in Granville County and attended numerous meetings/conferences in and out of the County to promote Granville County for growth and improve our quality of life for the future.
- Worked with Workforce Developmental Agencies, Granville County Public Schools, and NC Works Career Center towards addressing the workforce needs with our existing industries and networked with State Legislative Representatives, EDPNC Representatives, and Department of Commerce representatives on how Granville County being a Tier 3 County in 2018 hurt development in our County.

GOALS, TARGETS AND PERFORMANCE MEASURES

- Meet with existing companies and industries on a routine basis to make sure that we are meeting the needs of our customers and maintain the professional working relationship we have with all recruiting and funding resources that can assist in the recruitment or expansion of business/industry.
- Improve the working relationship of our department with the Downtown Development Agencies, Tourism Development Authority, Granville County Chamber of Commerce, Granville-Vance Health Department, Vance-Granville Community College, Granville Health System, etc.
- Educate and facilitate workforce training and speaking engagements that assist in increasing the quality workforce that is needed for our existing and potential new business/industries and work closely with Research Triangle Regional Partnership in revamping the Marketing Program and the development of the new Website.

Full-Time Positions Authorized

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
2	2	2	2	2

Economic Development	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 122,090	\$ 119,922	\$ 121,350	\$ 123,416
Benefits	\$ 31,969	\$ 35,555	\$ 35,792	\$ 38,416
Operating	\$ 41,702	\$ 48,100	\$ 48,100	\$ 45,374
Capital Outlay	\$ 747	\$ 2,000	\$ 2,000	\$ 0
Debt Service	\$ 1,599,342	\$ 1,585,156	\$ 1,585,156	\$ 1,570,970
Kerr-Tar REDC	\$ 312,848	\$ 36,000	\$ 36,000	\$ 36,000
Downtown Oxford EDC	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total	\$ 2,128,698	\$ 1,846,733	\$ 1,848,398	\$ 1,834,176

TOURISM

In September 2012, the Granville County Board of Commissioners approved the request from the Granville County Tourism Development Authority (TDA) to develop and host a Tourism Development Director position. This position is funded 100% by the Granville County Tourism Development Authority. The position reports directly to the County Manager who supervises the position in accordance with direction from the Tourism Authority Board.

Angela Allen, Tourism Development Director

Tourism Development Authority
 PO Box 820
 Oxford, North Carolina 27565

Phone: (919) 693-6125
 Fax: (919) 693-6126
 Email: angela.allen@granvillecounty.org

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Work with the Granville County Tourism Development Authority Board to complete a Marketing Plan for County Tourism.
- Continue to monitor visitor feedback surveys submitted by local hotels and motels weekly.

FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
1	1	1	1	1

Tourism	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 53,409	\$ 51,210	\$ 53,131	\$ 53,938
Benefits	\$ 15,516	\$ 16,325	\$ 16,536	\$ 17,825
Total	\$ 68,925	\$ 67,535	\$ 69,667	\$ 71,763

Note: Operating and Capital Outlay expenditures related to this position are charged directly to the TDA.

GRANVILLE COUNTY DEPARTMENT OF DEVELOPMENT SERVICES

Granville County Development Services reorganized in fiscal year 2000 and combined the Granville County Planning Department and Granville County Inspections Department under one department manager and administrative staff. The purpose of this consolidation was to provide better service to the public as well as reduce the cost of operations. To date, the Department has significantly reduced public complaints regarding bureaucracy and the time involved with the process of permits and has reduced operating expenses by approximately 15%. In 2003, the department assumed the responsibility for management of construction and renovation of County owned facilities. The Department now includes the divisions of Planning, Inspections, and Construction Administration.

Scott Phillips, Director

Granville County Development Services
122 Williamsboro St.
Oxford, NC 27565

Phone: (919) 693-1326

Fax: (919) 693-6794

Email: scott.phillips@granvillecounty.org

FULL-TIME POSITIONS AUTHORIZED

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Inspections Division	6*	7	8^	8	8
Planning Division	5	5	5	5	5

* One (1) position while still authorized was frozen and unfunded for fiscal years 2014, 2015, & 2016.

^ FY 17-18 includes ½ year funding for an Inspector I position.

Department of Development Services
 Division of Inspections

Description/Mission: The Inspections Division enforces the North Carolina Building Code(s) as determined by the North Carolina Building Code Council and adopted by the North Carolina Legislature. The Code applies to new construction, as well as alterations and modification to existing residential and non-residential buildings. The division reviews construction plans and approves permits for building, electrical, plumbing and mechanical construction or modifications. Certified Code Officials enforce the provisions of the Code by frequent field inspections during various stages of construction.

Dale Evans, Chief Building Inspector
 Granville County Inspections Division
 122 Williamsboro St.
 Oxford, North Carolina 27565
 Phone: (919) 603-1326
 Fax: (919) 693-6794
 Email: dale.evans@granvillecounty.org

HIGHLIGHTS

- Continued certification training for five Inspectors, the highest number of Inspectors engaged in training to date
- Processed 876 building related permits, the highest volume recorded to date
- Performed 7,864 site inspections, the highest volume recorded to date

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Merge Fire Prevention Permitting and Inspections into the Inspections Division, providing a streamline process of permitting and communication
- Determine and implement strategies needed to manage workflow demands and Inspector “on-site” efficiency
- Continue certification training and continuing education for Inspectors

Inspections	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 515,729	\$ 496,590	\$ 500,622	\$ 488,885
Benefits	\$ 137,225	\$ 145,026	\$ 145,695	\$ 152,814
Operating	\$ 50,005	\$ 44,566	\$ 44,566	\$ 49,861
Capital Outlay	\$ 26,345	\$ 27,500	\$ 34,300	\$ 3,625
Total	\$ 729,304	\$ 713,682	\$ 725,183	\$ 713,682

DEPARTMENT OF DEVELOPMENT SERVICES DIVISION OF PLANNING

Description/Mission: The Planning Division’s responsibilities include planning for, and managing, growth and land-use issues within the County. The division is responsible for the administration and enforcement of the Granville County Land Development Ordinance. The division reviews and approves Zoning and Watershed permits; reviews and approves minor subdivision plats; reviews major subdivision plats; processes Variance, Re-zoning, Conditional Use and Special Use requests; and provides assistance to the Granville County Board of Adjustment, Planning Board, and County Commissioners in their responsibilities and duties. The division further assists the Granville County Comprehensive Transportation Committee, Granville Greenway Committees, Camp Butner Restoration Advisory Board, Capital Area Metropolitan Planning Organization (CAMPO), Kerr-Tar Rural Planning Organization (RPO), and the Upper Neuse River Basin Association (UNRBA) in their work.

Barry Baker, Director

Granville County Planning Division
122 Williamsboro St.
Oxford, North Carolina 27565

Phone: (919) 603-1331
Fax: (919) 693-6794
Email: barry.baker@granvillecounty.org

HIGHLIGHTS

- Continued implementation of Falls Lake Watershed New Development rules as mandated by the State of North Carolina
- Implemented Land Development Ordinance Amendments as recommended by the newly adopted Granville County Comprehensive Plan
Implemented FEMA-created flood map updates and adopted FEMA-required amendments to Flood Hazard ordinance
- 718 zoning permits issued in FY19-20 and 100% issued without error
- Successfully managed Fieldstone West subdivision road repair project so that they are now maintained by NCDOT

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Primary mission is to serve the public with competent, courteous and efficient personnel
- Continue implementing the new Granville County Comprehensive Plan. Update Land Development Code regulations to be compliant with new Chapter 160D of NC General Statutes as required by January 1, 2021
- If required by the State during this fiscal year, begin implementation of the Falls Lake Watershed existing development rule, phase 1
- 650 Zoning Permits estimated for FY 2020-2021 and issue 100% without errors

Planning Division	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 260,876	\$ 262,794	\$ 264,297	\$ 271,463
Benefits	\$ 75,523	\$ 82,386	\$ 83,635	\$ 89,034
Operating	\$ 23,828	\$ 30,755	\$ 30,755	\$ 26,763
Capital Outlay	\$ 4,399	\$ 2,200	\$ 2,200	\$ 1,053
Total	\$ 364,626	\$ 378,135	\$ 380,887	\$ 388,313

DEPARTMENT OF DEVELOPMENT SERVICES DIVISION OF CONSTRUCTION ADMINISTRATION

Description/Mission: The Construction Administration Division is responsible for implementation of the Capital Improvement Projects. The Division works with other departments or agencies in reviewing the project requirements based on needs and function. When necessary, staff retains design professionals for the preparation of drawings and specifications based on the scope of work to be executed. The Division prepares Requests for Proposals (RFP) for public bidding; processes contracts and reviews the work throughout to completion for compliance to the RFP. The Division is also responsible for minority participation while completing the Capital Improvement Projects. The Construction Administration's mission is to provide quality work that satisfies need and function while maintaining an efficient budget.

Scott Phillips, Director

Granville County Planning Division
122 Williamsboro St.
Oxford, North Carolina 27565

Phone: (919) 603-1331

Fax: (919) 693-6794

Email: scott.phillips@granvillecounty.org

HIGHLIGHTS

- Successful completion of the Granville County Law Enforcement / Detention and Animal Shelter to include procurement of FF&E valued over \$1.3 million dollars.
- Completed the Granville Athletic Park Phase II Expansion design; bid and awarded construction services.
- Completed the Oxford Landfill Scale House design; bid and award construction services.
- Completed preliminary design services for the extension and upgrade of New Commerce Road / Oxford.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Complete the Granville Athletic Park Phase III Expansion by November 2020
- Complete the Oxford Landfill Scale House; September 2020
- Work with County Officials in determining funding sources for the extension and upgrade of New Commerce Road / Oxford.
- Provide space planning and light renovation needed to relocate DSS Child Support into 143 Williamsboro Street / Oxford.

Major Capital Projects Proposed for 2020-2021

- Admin Annex Renovations: General exterior improvements \$41,300
- Evaluate repair needs at the Hunt Street Facility \$40,000
- Replace roof at the Wall Street facility for Board of Elections \$130,000
- Expo Center: general projects to enhance operation of facility \$30,000
- General improvements to the interior & exterior of the Courthouse \$40,000
- Granville Athletic Park facility improvements and walking path paving \$60,000
- Assist with general IT improvements, AV improvement, and security camera projects \$70,000

Development Services

Construction Administration	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0	0	0	0
Operating	313	1,000	1,000	1,000
Capital Outlay – Operating	350	1,000	1,000	1,000
Capital Projects: (General)				
Facility Projects	\$ 58,866	\$ 55,383	\$ 52,883	\$ 52,000
Roofing Projects	6,029	79,500	79,500	65,000
HVAC Projects	97,424	71,800	71,800	72,000
Parking Lot Projects	29,389	30,000	30,000	30,000
Landscaping Projects	39,314	38,119	38,119	80,000
Fire Alarms	2,353	8,925	8,925	8,000
Other Improvements	12,995	34,223	34,223	45,200
Capital Projects: (Specific)				
Courthouse Projects	\$ 89,782	\$ 24,500	\$ 24,500	\$ 40,000
Administration Annex	0	275,000	275,000	41,300
IT, Audio, & Visual	503	110,000	110,000	70,000
Expo Center	3,800	30,000	30,000	30,000
Energy Savings Projects	0	2,500	2,500	2,500
Cooperative Extension	0	2,500	2,500	0
Wall Street Facility	5,041	125,000	125,000	130,000
Hunt Street Facility	0	100,000	100,000	40,000
GAP Projects	0	23,500	28,500	60,000
Wilton Slopes Projects	0	5,000	2,500	2,500
Triangle North Road	15,479	17,475	283,975	17,000
Triangle North Entrance	339	0	0	0
Master Plan Update	27,963	0	0	0
143 Williamsboro Street	0	0	0	25,000
New Commerce Drive	0	0	0	25,000
Teaching Kitchen Reno	0	10,500	10,500	45,000
Total	\$ 389,940	\$ 1,045,925	\$ 1,312,425	\$ 882,500

SECTION IX

Education



VANCE-GRANVILLE COMMUNITY COLLEGE

Vance-Granville Community College (VGCC) is a joint venture between Vance County, Franklin County, Warren County, and Granville County, and the State Board of Community Colleges. Local responsibility is divided between the County Commissioners and the VGCC Board of Trustees, the County's primary role being the funding source for the maintenance of facilities. Vance-Granville Community College operates the Main Campus in Vance County, and satellite campuses in: Butner (Granville County), Louisburg (Franklin County) and Warrenton (Warren County), and a Culinary Arts Program located at the Masonic Home for Children (Granville County).

Main Campus Funding Allocation

Vance County	75% Current Expense & Capital Outlay
Granville County	25% Current Expense & Capital Outlay

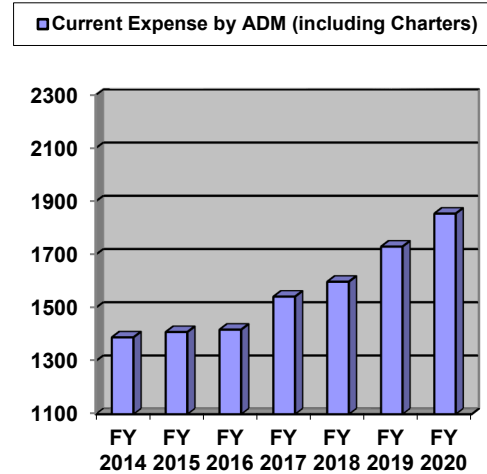
For fiscal year 2020-2021, the Community College has requested the same amount of funding for the Granville County campus and the culinary program. They have requested additional funding for the main campus. The recommended budget for the main campus is the same as fiscal year 2019-2020, the excess funding has been included in the service expansion requests. It is anticipated that if Vance County increases their funding of the main campus, Granville County will adjust our funding to maintain our 25% contribution level.

Vance-Granville Community College	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Main Campus- Capital Outlay*	\$ 13,740	\$ 13,740	\$ 13,740	\$ 13,740
South Campus- Capital Outlay	15,000	15,000	15,000	15,000
Main Campus – Current Expenditures	379,639	379,639	379,639	379,639
South Campus – Current Expenditures	351,745	351,745	351,745	351,745
Culinary Arts Program	20,800	20,800	20,800	20,800
Corporate Campus	0	0	0	0
Total	\$ 780,924	\$ 780,924	\$ 780,924	\$ 780,924

GRANVILLE COUNTY SCHOOLS

North Carolina General Statute 115C requires the County Commissioners to fund the following eight specific categories of school operations:

- Buildings, furniture, and apparatus [G.S. 115C-251(b)]
- Garage and maintenance equipment for school buses [G.S. 115C-249(e)]
- Liability insurance [G.S. 115C-47(25)]
- Maintenance of plant [G.S. 115C-521(c) and (d), to 115C-524)]
- Sites [G.S. 115C-117]
- Proper furnishings of the superintendent's office [G.S. 115C-277]
- Supplies for school buildings [G.S. 115c-522(c)]
- Water supply and sewage facilities [G.S. 115C-522(c)]



The Granville County Board of Commissioners currently provides funding for the required categories and historically has funded instructional programs, pupil supporting services, and significant general administrative expenditures. The County's appropriations to the Granville County Schools are made to three separate portions of the unit's budget: current expense, category one capital outlay (building construction and renovation) and category two (equipment) & three (vehicles) capital outlay, combined. The current expense and the category two and three capital outlay are funded by tax revenue that is generated locally. Category one capital outlay, including new construction and renovations to facilities, is funded first from the restricted portion of sales tax and lottery funding, then by general operating funds derived from property tax revenues. School related debt service is funded by the restricted portion of sales tax remaining after Category one capital outlay obligations, restricted public school building funds (held by the State), and lottery proceeds. Any additional school related annual debt requirements are funded by general operating funds derived from property tax revenues.

The School Board requested \$19,194,314 of which \$17,758,319 was for current expense, \$385,790 was for non-building related capital needs, \$1,050,205 for building related capital needs such as building maintenance and renovation. The County Manager's Recommended Budget recommends education funding of \$16,633,484 for current expense, \$383,908 for category 2 & 3 capital outlay, and \$1,045,100 for category 1 capital outlay. The remaining requested funds are included in the service expansion portion of the budget document.

During fiscal year 2013-2014, the Granville County Board of Commissioners also approved funding the estimated annual debt service requirements necessary to finance Granville Central High School phase II construction which was funded with a 3.5¢ property tax increase. In fiscal year 2016-2017, the County Board of Commissioners approved funding to raise the teacher supplement from 7% to 10%. The initial year funding increase was estimated at \$1,191,602 and has been increased for inflation each year since with other current expense funding. During fiscal year 2017-2018 the Granville County Board of Commissioners authorized \$15,000,000 of funding for Category I capital renovations and improvements for mold remediation, roofs, and HVAC repairs and replacements.

GRANVILLE COUNTY SCHOOLS

FY 2020-2021 Budget Drivers:

Student Health & Safety and Academic Success is the key driver for FY 2021 funding requests

2.0% Increase in Certified Salaries

2.0% Increase in All Other Salary Expense

5.41% Increase in Health Insurance rate (From \$6,306 to \$5,647 per employee)

1.74% Increase in Employer Retirement Rate (from 19.7% to 21.44%)

Continued increases in charter school allocations from 19% to 22%

The following table shows the school's local funding for the last 10 years and the requested funding for fiscal year 2020-2021.

Approved/Amended budgets:

Fiscal Year	Average Daily Membership (See Note)	County Current Expense	Category II & III Capital	Debt Service	Category I Capital	Grand Total
10-11	8735	\$ 12,385,287	\$ 301,707	\$ 4,948,576	\$ 675,486	\$ 18,311,056
11-12	8608	\$ 12,385,287	\$ 301,707	\$ 6,046,395	\$ 540,586	\$ 19,273,975
12-13**	8544	\$ 12,385,287	\$ 301,707	\$ 5,909,425	\$ 1,450,788	\$ 20,047,207
13-14	8270	\$ 12,385,287	\$ 301,707	\$ 6,649,089	\$ 957,671	\$ 20,293,754
14-15	8143	\$ 12,385,287	\$ 301,707	\$ 6,519,933	\$ 957,671	\$ 20,164,598
15-16#	7972	\$ 12,385,287	\$ 301,707	\$ 11,675,038	\$ 1,237,966	\$ 25,599,998
16-17^Δ	7859	\$ 13,576,889	\$ 351,707	\$ 6,374,445	\$ 1,639,271	\$ 21,942,312
17-18#ϙ	7852 (est.)	\$ 14,004,385	\$ 360,000	\$ 7,069,718	\$ 2,480,000	\$ 23,914,103
18-19	7483 (est.)	\$ 15,383,442	\$ 367,200	\$ 15,968,548	\$ 999,600	\$ 32,718,790
19-20∞	7336 (est.)	\$ 16,307,342	\$ 376,380	\$ 6,544,455	\$ 1,374,590	\$ 24,602,767

Note: ADM is provided by the School System Finance Department and includes GCPS ADM net of charter school ADM of Granville County students.

Debt Service includes adjustments for payment of an advanced debt refunding and a regular debt refinancing opportunity.

^ Additional funding of \$1,191,602 was authorized during the year to increase teacher supplements from 7% to 10%.

Δ Includes one-time funding of \$681,600 for Category I funding for facility repairs and remediation.

*Includes one-time funding (after adjustment) of \$330,500 for current expense and \$185,114 for category II & III.

†Includes an increase of \$72,000 for GCHS mobile units and a one-time Category I increase of \$250,600.

**Includes one-time funding of \$910,202 for category 1 Capital Outlay- ball field improvements.

ϙ Includes one-time funding of \$1,500,000 for Category I funding for facility repairs and remediation. For comparison purposes, the \$15M authorized by the Granville County Board of Commissioners in FY 17-18 is not reflected above.

∞ Includes one-time funding of \$350,000 which represents a repurpose of HVAC special funding.

FY 20-21 School's Requested: Average Daily Membership planning estimate = 7,231 combined

	\$ 17,758,319	\$ 385,790	\$ 6,423,523	\$ 1,050,205	\$ 25,617,837
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School related debt service - is required, not GCS requested

FY 20-21 Budget:

	\$ 16,633,489	\$ 385,790	\$ 6,423,523	\$ 1,050,205	\$ 24,493,007
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Note: an additional \$28,000 is budgeted to fund the Stormwater fees associated with school facilities and is pay directly by the County. This amount is not reflected in the numbers above.

Summary of Funding Levels - Granville County Schools

	ACTUAL FUNDING LEVELS PER YEAR END AUDITS								Budget FY 19-20 Note (13)	School's Request FY 20-21	Continuation Budget FY 20-21
	FY 11-12 Note (9)	FY 12-13	FY 13-14 Note (10)	FY 14-15	FY 15-16	FY 16-17 Note (11)	FY 17-18 Notes (12) (13)	FY 18-19 Note (13)			
GCS Average Daily Membership	8608	8544	8270	8143	7972	7859	7582	7483	7295	7231 est.	
County Current Expense - Base	\$12,385,287	\$12,385,287	\$12,385,287	\$12,385,287	\$12,385,287	\$12,385,287	\$14,004,385	\$15,383,442	\$16,307,342	\$17,758,319	\$16,633,489
<i>Current Expenses - One Time</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Additional Supplement Funding (13)	\$0	\$0	\$0	\$0	\$0	\$1,191,602	\$0	\$0	\$0	\$0	\$0
Total Operating Funding	\$12,385,287	\$12,385,287	\$12,385,287	\$12,385,287	\$12,385,287	\$13,576,889	\$14,004,385	\$15,383,442	\$16,307,342	\$17,758,319	\$16,633,489
Capital - Category I - Base	\$540,586	\$540,586	\$957,671	\$957,671	\$957,671	\$957,671	\$980,000	\$999,600	\$1,024,590	\$1,050,205	\$1,050,205
<i>Category I - One Time</i>	\$0	\$910,202	\$0	\$0	\$280,295	\$681,600	\$0	\$0	\$350,000	\$0	\$0
<i>Direct Facility Support (Stormwater)</i>								\$28,000	\$28,000		\$28,000
Capital - Category II & III - Base	\$301,707	\$301,707	\$301,707	\$301,707	\$301,707	\$351,707	\$360,000	\$367,200	\$376,380	\$385,790	\$385,790
<i>Category II & III - One Time</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$6,046,395	\$5,909,425	\$6,649,089	\$6,519,933	\$11,675,038	\$6,374,445	\$6,700,401	\$15,968,548	\$6,544,455		\$6,423,523
Grand Total - All Funds	\$6,888,688	\$7,661,920	\$7,908,467	\$7,779,311	\$13,214,711	\$8,365,423	\$8,040,401	\$17,363,348	\$8,323,425	\$1,435,995	\$7,887,518

- Notes**
- 8) During fiscal year 2010-2011, the Granville County Board of Commissioner's approved funding for ball fields. \$150,000 for lights on the softball/baseball field, and \$180,000 to grade ball fields for a total of \$330,000 one-time funding. And approved use of Lottery funds for athletic fields.
 - 9) During fiscal year 2011-2012, category I funding was reduced to reflect the lease payment associated with the early college school facility which began operations in August 2011. This amount will be withheld during the debt service period expected to be completed in 2029.
 - 10) Following the budget work sessions, the Granville County Board of Commissioners approved a 3.5% tax increase funding a reoccurring category 1 capital outlay amount of \$400,867 and the estimated annual debt service to finance GCHS Phase II construction. This is estimated at approximately \$1,002,167.
 - 11) The Board of Education's request for FY 2016-2017 includes a request to increase the salary supplement from 7% to 10% for teachers & staff excluding Superintendent, Asst. Superintendents, Directors, Coordinators, Principals, & Technicians.
 - 12) The County refunded the 2009A school debt in FY 17-18 and the debt service budget reflects the escrow set aside and the associated financing costs. Also, 1x capital was budgeted to address the mold issues at several schools. \$15M was approved by the County for building renovations with \$8M being financed in FY 17-18 and the add'l \$7M at a future date.
 - 13) Additional Supplemental funding for teachers was combined with Current Expense with the fiscal year 2019-20 budget and restated in fiscal years 2017-18 and 2018-19 actuals on this report for comparison purposes.

SECTION X

Public Safety



SHERIFF'S OFFICE

The Granville County Sheriff's Office is a constitutional office with responsibilities to keep peace and order throughout the County. Those services range from investigations of larcenies to murders and serving of civil, criminal, court orders and subpoenas. Our office issues gun permits and conducts background investigations on applicants for gun permits as well as prospective employees for the Sheriff's Office and other County agencies upon request. The office also provides courtroom security and escorts for financial institutes and funerals. The Sheriff's Office provides solutions to problems and also serves jury notices for potential jurors. Revenues are produced from service of civil papers and concealed carry and handgun permits. Calls for service are also dispatched from the Sheriff's Office as needed.

Charles R. Noblin, Sheriff

Granville County Sheriff's Office
143 Williamsboro Street
Oxford, North Carolina 27565

Phone: (919) 693-3213

Fax (919) 603-1315

E-mail: sheriff@granvillecounty.org

Full-Time Positions Authorized

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
61	61	63	70	70

Highlights

- Patrol vehicles equipped with mobile CAD (Computer Aided Dispatch)
- Updated MDT's in patrol vehicles (Mobile Data Terminal)
- Construction on new Law Enforcement Center nearing completion
- Body worn camera issued to all deputies
- Automatic upload installed at satellite office

Goals

- To streamline all processes at the Sheriff's Office and update technology
- To offer user friendly solutions to the public

Sheriff	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 3,307,950	\$ 3,183,447	\$ 3,274,253	\$ 3,399,812
Benefits	\$ 1,089,635	\$ 1,190,461	\$ 1,206,215	\$ 1,370,884
Operating	\$ 457,142	\$ 578,602	\$ 580,606	\$ 580,011
Capital Outlay	\$ 102,766	\$ 85,000	\$ 85,000	\$ 10,000
Capital Outlay – Cars	\$ 306,341	\$ 390,000	\$ 387,996	\$ 0
Debt Service*	\$ 471,488	\$ 1,184,858	\$ 1,184,858	\$ 2,607,675
Total	\$ 5,735,321	\$ 6,612,368	\$ 6,718,928	\$ 7,968,382

Debt service for Animal Control building construction has been moved to the Sheriff's Department in FY 2020-21.

DETENTION CENTER

The Granville County Detention Center houses inmates until they are tried in court and disposition is made in their case. The Detention Center strives to provide a safe and secure environment for the inmates and staff as well as the general public. Currently 34 employees staff the facility and the maximum inmate capacity is 87; consisting of 73 male beds, 10 female beds, and 4 juvenile beds.

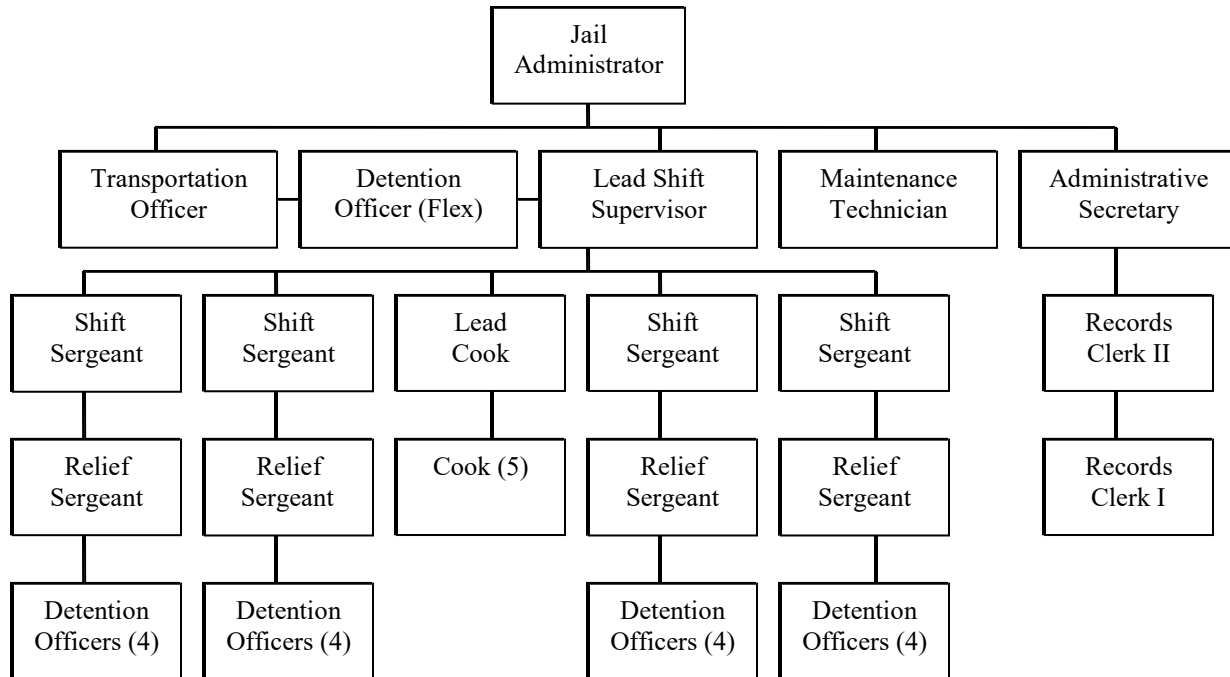
Edward E. Cash, Detention Administrator

Granville County Sheriff's Department
143 Williamsboro Street
Oxford, North Carolina 27565

Phone: (919) 693-3717

Fax: (919) 693-1146

E-mail: Edward.cash@granvillecounty.org



FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
34	35	36	37	38

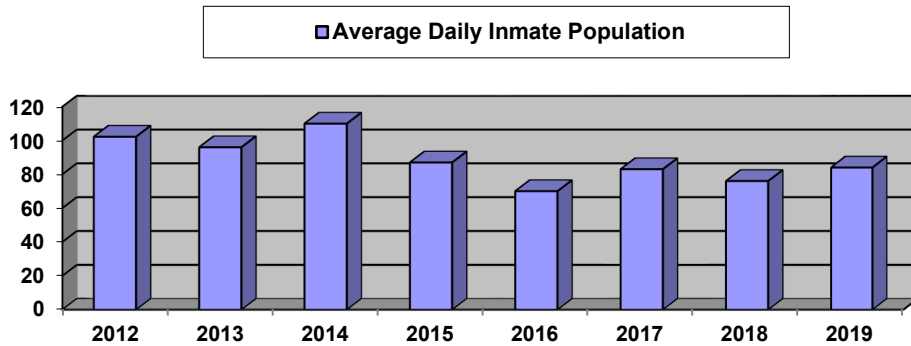
DETENTION CENTER

FY 2020 Accomplishments

- Purchased two (2) new Tasers
- Continued to support Dr. Deron Coy to continue to handle the mental health needs of the inmates confined.
- Maintained current Detention Center to meet State standards pending moving to the new Law Enforcement Center
- Purchased new van

FY 2021 Goals, Targets, and Performance Objectives

- Move to the new Law Enforcement Center
- Maintain current Detention Center to meet State standards
- Continued to support Dr. Deron Coy to continue to handle the mental health needs of the inmates confined.
- Hire new staff
- Purchase two (2) radios.
- Purchase three (3) tasers.



Detention Center	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 1,348,089	\$ 1,334,432	\$1,359,684	\$1,346,701
Benefits	\$ 442,361	\$ 510,646	\$513,261	\$551,921
Operating	\$ 660,248	\$ 936,542	\$912,542	\$1,209,464
Capital Outlay	\$ 65,601	\$ 51,811	\$75,811	\$7,249
Total	\$ 2,516,298	\$ 2,833,431	\$2,861,298	\$3,115,335

EMERGENCY COMMUNICATIONS DEPARTMENT

The Granville County 9-1-1 Center exists as a central point of emergency communications for the general public and emergency response agencies. The effect of having one central coordinating point for emergency communications is an efficient reaction and response to emergency and disaster situations. The 9-1-1 Center currently receives all 9-1-1 Wireless and Wireline calls in the County. The center staff dispatch EMS, all city and county Fire Departments, Oxford Police Department, and Sheriff's Office for all law enforcement events in the County except for the Butner, and Creedmoor jurisdictions. 9-1-1 calls requesting law enforcement for these jurisdictions are transferred or given over radio communications to the jurisdictions accordingly. The Granville County Sheriff's Department is dispatched to Stem and Stovall, unless one of these township's officers is on duty.

Trent Brummitt
9-1-1 Center Manager

Granville County 9-1-1 Center
Oxford, NC 27565

Phone: (919) 692-0141

Email: trent.brummitt@granvillecounty.org

HIGHLIGHTS

- Director and Training/QA Coordinator completed ENP (Emergency Number Professional) Certification.
- Center staff recognized as Law Enforcement Officer of the year at Crimestoppers banquet.
- Center remained fully staffed for entire year.
- Improved departmental ISO score through Department of Insurance.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- All Telecommunicators will report to back-up center quarterly (one-week duration) for training and equipment maintenance
- Achieve 12% total non-compliance in EFD (Emergency Fire Dispatch)
- Achieve 7% total non-compliance in EMD (Emergency Medical Dispatch) for ACE (Accredited Center of Excellence) by the end of the fiscal year
- Shift Supervisors will attend one supervisor training course by the end of the fiscal year
- Remain fully staffed and trained for the fiscal year

Full Time Positions Authorized

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
18	18	18	18	18

Note: Addressing Coordinator funded in part from
Emergency Telephone System Fund

	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Emergency Communications				
Personnel	\$893,468	\$ 779,101	\$ 887,693	\$870,000
Benefits	\$265,232	\$ 268,373	\$ 280,076	\$301,877
Operating	\$129,812	\$ 150,400	\$ 150,400	\$89,806
Total	\$ 1,288,511	\$ 1,197,874	\$ 1,318,169	\$ 1,261,683

ANIMAL MANAGEMENT DEPARTMENT

The Animal Control Department exists to protect Granville County citizens and visitors from the potentially deadly threat of rabies, vicious wild or domestic animals and other dangerous situations that may occur from the daily interaction between humans and animals. Animal Control is responsible for enforcing the Granville County Animal Control Ordinance, operating the County animal shelter, controlling the population of unwanted or stray animals, investigating animal bite cases, directing the control of dangerous or potentially dangerous animals and assisting with animal cruelty investigations. Shelter hours are Monday through Friday noon – 4:30 pm and Saturday, 11:00 am – 2:00 pm.

Matt Katz
Animal Management Director

Granville County Animal Control
5650 Cornwall Road
Oxford, NC 27565

Phone: (919) 693-6749
Email: Matt.Katz@granvillecounty.org

Full Time Positions Authorized

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
7	8	8	8	8

HIGHLIGHTS AND ACCOMPLISHMENTS

- Overall euthanasia for 2019 was 13%. Dog euthanasia was 11% and cat euthanasia was 11%.
- Continuing to protect the public from the spread and introduction of Rabies virus by offering Rabies vaccination and microchip clinics on Saturdays for dogs and cats. This is achieved by partnering with a local volunteer veterinarian and non-profit animal group.
- Creating and implementing a TNR program for feral cats.
- Spayed or neutered 231 animals.

GOALS, TARGETS AND PERFORMANCE MEASURES

- Spay or Neuter 200 Low Income Owned Dogs and Cats in Granville County.
- Continue to enforce local and state ordinances and statues pertaining to animals through civil citations and legal actions.

	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$392,386	\$ 356,689	\$388,739	\$382,810
Benefits	\$109,211	\$ 119,118	\$123,216	\$130,418
Operating	\$154,018	\$ 115,500	\$115,500	\$113,285
Capital Outlay	\$39,954	\$ 47,000	\$47,000	\$10,125
Debt*	\$34,925	\$ 72,442	\$72,442	\$0
Total	\$730,494	\$ 710,749	\$746,897	\$636,638

*In FY 20-21, debt service for Animal Control building construction was moved to Sheriff Department.

EMERGENCY MANAGEMENT

The Granville County Emergency Services Department consists three divisions; Emergency Management, Fire Marshal, and Emergency Medical Services (EMS) System Administration. The Granville County Emergency Management Division provides overall coordination, planning, response, and recovery efforts for emergency and disaster situations. The Granville County Fire Marshal's Division provides fire prevention inspections as mandated by the NC Office of State Fire Marshal, public fire prevention education, coordination of overall firefighting efforts in the County, fire investigations, and regulatory reporting of fire conditions within the County. The EMS System Administrator is responsible for overall oversight of delivery of emergency medical services within the County's EMS System and related franchisees within the system as required by NCAC 10A, 13P

Jason Reavis, Emergency Management
Coordinator/Fire Marshal

Emergency Management/Fire Marshal
143 Williamsboro Street
Post Office Box 598
Oxford, NC 27565

Phone:(919)603-1310
Fax:(919)603-1399
Email: jason.reavis@granvillecounty.org

FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
4*	4*	4*	4*	4*

*Administrative Assistant position is frozen

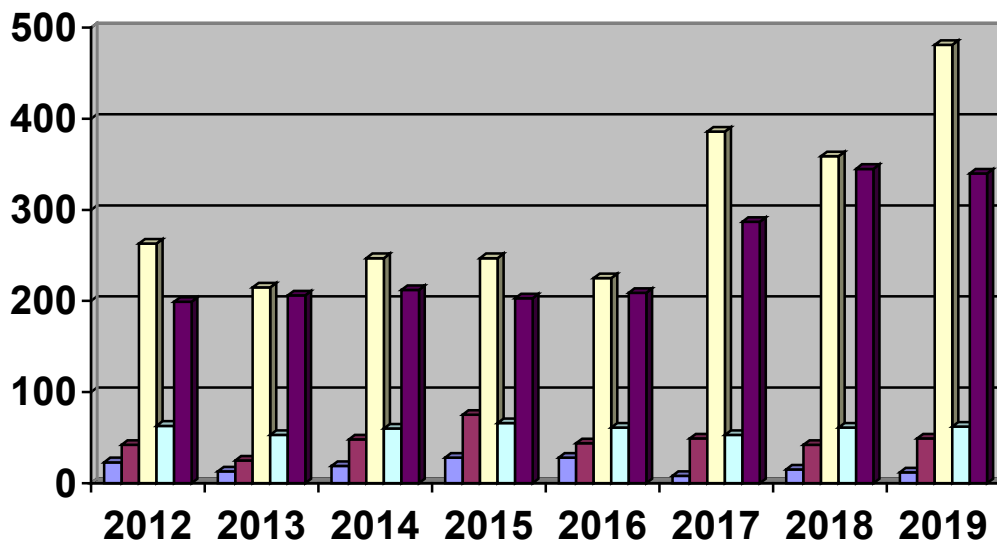
GOALS, TARGETS, AND PERFORMANCE OBJECTIVES

- Hold or participate in three (3) disaster exercises (HSEEP)
- Work with fire departments to start the process of replacing 800 MHz portable radios that are used to communicate with 911
- Implement a Peer Review / Quality Assurance process for all aspects of the EMS system within Granville County
- Develop fire safety outreach program for the Fire Marshal Division
- Develop a State of Emergency Ordinance for the County

ACCOMPLISHMENTS

- Participated in three (3) disaster exercises (HSEEP)
 - Finalized the Emergency Operations Plan (EOP) re-write with all respective response agencies and departments
 - Coordinated ISO Inspection from NC Office of State Fire Marshal to improve the current rural fire department ratings, in turn improving fire insurance premium cost for properties within district boundaries
 - Provided fire extinguisher training to most of the County Departments as well as some staff from each of the public school system
- Take delivery of portable shower / restroom trailer that was funded with grant funds

Emergency Management	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$243,313	\$ 234,750	\$ 240,508	\$ 205,877
Benefits	\$66,825	\$ 70,264	\$ 73,689	\$ 69,543
Operating	\$44,744	\$ 80,709	\$ 81,159	\$ 79,212
Capital Outlay	\$2,724	\$ 5,000	\$ 4,550	\$ 2,225
Grant Expenditures	\$33,609	\$ 0	\$ 58,413	\$ 0
Total	\$391,215	\$ 390,723	\$ 458,319	\$ 356,857



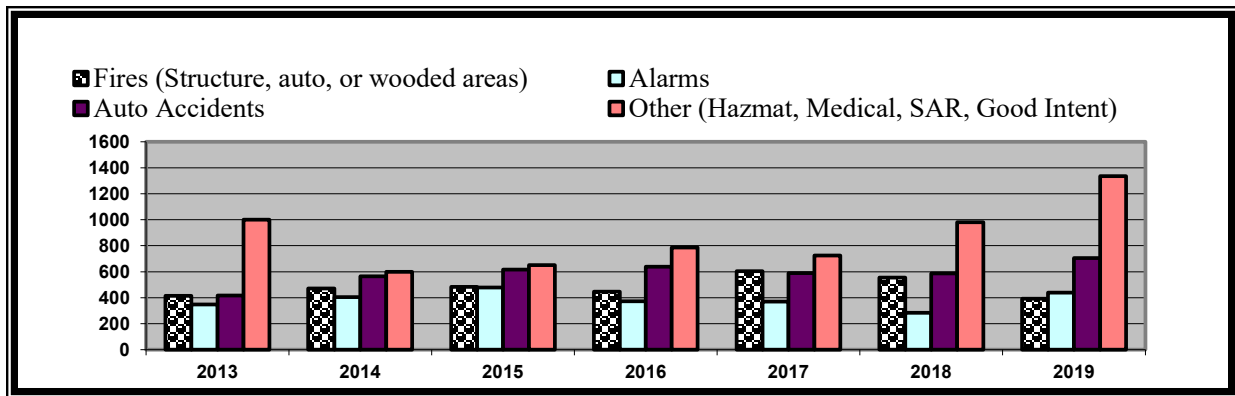
FIRE SERVICES

Fire Services in Granville County are provided by 12 volunteer and 2 paid departments. The City of Oxford operates a department consisting of paid drivers and volunteer firefighters. Fire suppression and response in Butner is provided by Butner Public Safety, a department of the Town of Butner. Each fire department maintains and provides 24-hour fire protection services within a NC Department of Insurance approved primary six (6) mile district. In addition to fire protection services, six (6) departments provide Emergency Medical First Responder services to an expanded response district to provide additional support to the Emergency Medical Services (EMS) System.

Jason Reavis, Emergency Services
Director

Granville County Fire Marshal
5662 Cornwall Road
Oxford, North Carolina 27565

Phone: (919) 603-1310
E-mail: Jason.reavis@granvillecounty.org



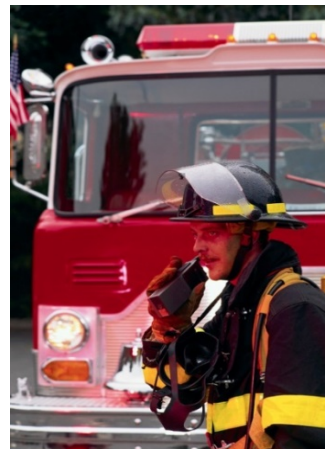
FY 19-20 Work Plan Highlights:

1. Provided fire protection services to the citizens of the respective districts.
2. Worked with 911 through the Granville County Fire Marshal to continue to improve Emergency Fire Dispatch (EFD) protocols and procedures.
3. Participated in required National Incident Management System (NIMS) training.
4. ISO Inspection to improve fire department ratings and ultimately lower insurance premiums for properties within the five mile insurance districts.

FY 20-21 Goals:

1. Continue to provide quality fire protection services to the citizens of the respective districts and the entire county through mutual aid agreements.
2. Continue to work in respective districts to acquire water points.
3. Participate in additional NIMS training and drills to support a standardized, national framework for emergency response.
4. Work with Fire Marshall's office to develop public education for grade school age children.

	2018-2019 Original	2019-2020 Budget	2019-2020 Amended	2020-2021 Budget
Volunteer Fire Department Worker's Comp Supplement	\$ 19,435	\$ 21,645	\$ 21,645	\$ 23,725
Radio mini-grants to VFD	\$ -	\$ -	\$ 33,000	\$ -
Antioch Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
Berea Fire Dept - First Responder	\$ 76,859	\$ 79,165	\$ 79,165	\$ 81,540
Bullock Fire Dept - First Responder	\$ 76,859	\$ 79,165	\$ 79,165	\$ 81,540
Corinth Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
Creedmoor Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
City of Oxford Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
Granville Rural Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
Providence Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
Stem Fire Dept - First Responder	\$ 76,859	\$ 79,165	\$ 79,165	\$ 81,540
Stovall Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
South Virgilina Fire Dept - First Responder	\$ 48,374	\$ 49,825	\$ 49,825	\$ 50,932
Brassfield Fire Dept - First Responder	\$ 76,859	\$ 79,165	\$ 79,165	\$ 81,540
Cornwall Fire Dept - First Responder	\$ 76,859	\$ 79,165	\$ 79,165	\$ 81,540
Town of Butner - Fire Services	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
Total	\$ 1,029,112	\$ 1,061,615	\$ 1,094,615	\$ 1,094,509



FORESTRY ADMINISTRATION

DESCRIPTION: The North Carolina Forestry Service develops, protects and manages the abundant resources of Granville County's forests through professional stewardship, thereby enhancing the quality of life for citizens while ensuring the continuity of these resources. The Forestry Service provides fire protection and suppression services for brush and woodland fires as an important part of forestry management. In Fiscal Year 1999-2000, the Granville County Board of Commissioners funded a service expansion for a part-time position to assist the agency with its paperwork and administrative needs and continues funding for this position. The Board recognized the benefits of the promotion of forest management and protection as a renewable resource, and as a critical part of Granville County's rural economic development. This position, which is entirely funded by Granville County, remains in the Continuation Budget. All other expenditures for Forestry Services are funded 60% by the State and 40% by the County under a memorandum of understanding dated November 19, 2001.

Robert Montague, County Ranger

NC Forestry Service, Granville County
5087 Herbert Henley Road
Oxford, NC 27572

Phone: (919) 693-3154

Email: rob.montague@ncdenr.gov



Forestry Activities	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 29,849	\$ 27,742	\$ 30,517	\$ 31,433
Benefits	\$ 4,631	\$ 4,605	\$ 4,817	\$ 5,608
Operating & Capital	\$ 2,350	\$ 2,300	\$ 2,300	\$ 2,300
Forestry Activities	\$ 71,868	\$ 70,520	\$ 70,520	\$ 64,188
Total	\$ 108,698	\$ 105,167	\$ 108,154	\$ 103,529

OTHER EMERGENCY SERVICES

Description/Mission: This service area represents the County’s contribution to the general operating budgets of other agencies that provide emergency services within Granville County. The line item for Medical Examiner represents funds designed for use in investigating suspicious deaths. Statewide, nearly 15% of all deaths are investigated by appointed County Medical Examiners. These Medical Examiners are appointed by the NC Chief Medical Examiner to serve three-year terms, and are charged with investigating all suspicious deaths in the County. The Granville Rescue Squad provides land searches for missing persons and water rescue and recovery. The Sheriff’s Auxiliary Unit assists the Sheriff’s Department with staffing needs and other special activities.



Other Emergency Services	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Medical Examiner	\$ 31,300	\$ 45,000	\$ 45,000	\$ 45,000
Sheriff’s Auxiliary	\$ 0	\$ 5,000	\$ 5,000	\$ 0
Granville Lifesaving/Rescue	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total	\$ 51,300	\$ 70,000	\$ 70,000	\$ 65,000

SECTION XI

Area Projects and Other Appropriations



AREA PROJECTS/ SPECIAL APPROPRIATIONS

OVERVIEW: Area Projects/Special Appropriations is a budgetary category, which includes appropriations from the General Fund for support to non-profit agencies and other appropriations authorized by the Commissioners. Agencies are required to request funding annually and appropriations are reviewed annually by County staff and the Board of Commissioners for continued funding. New agencies can submit a funding request as part of the service expansion budget process each year. A brief description of each agency or program is included below.

- **Home Care & Hospice** – Duke Home Care & Hospice is the primary provider of hospice services in Granville County. Fiscal year 2012-2013 was the first funding year for this organization and continues in the recommended budget.
- **Boys & Girls Club** – Operations began in Granville County in 2012. Participants in the Boys & Girl Clubs of North Central North Carolina develop positive behaviors, self-esteem and character. The Granville County locations served 664 members in 2018 and increased membership to 933 members in 2019.
- **Beaver Management Program** – The Granville County Commissioners continue to fund this statewide effort, which provides assistance to landowners having problems with beaver dams. To learn more about the program visit www.ncwildlife.org/BMAP
- **Granville County Historical Society (Museum)** – A non-profit organization, the Museum seeks to celebrate Granville County’s past by constant acquisition and display of local historical artifacts and traveling exhibits.
- **HOVG Airport Authority** – Granville County participates with Vance County, the City of Henderson and the City of Oxford in the operation of a quality air transportation facility.
- **Kerr Tar Council of Governments (KTCOG)** - Created by the State in order to address regional issues, the Council of Governments provides a forum for assessing regional issues and technical support to the member agencies (5 counties and 15 municipalities). The COG also serves as Region K’s Area Agency on Aging.
- **Kerr Area Regional Transportation Services (KARTS)** – A five-county authority, KARTS provides public transportation services on a “reserved ride” basis. KARTS receives funding from federal, state and local sources. The local funding is divided among the participating counties.
- **Central Children’s Home** – A non-profit residential childcare facility for children who are dependent, neglected or abused. These funds are used for the continued upkeep of facilities available to the public. Historically, the County has made appropriations to the Central Children’s Home to aid in repair of their buildings, specifically the gymnasium, due to the fact the gym is often used by citizens of the County.
- **Franklin, Vance, Warren Opportunity, Inc.** - This agency provides a wide variety of community services from Head Start, weatherization/energy conservation services, conservation services, self-sufficiency services, emergency assistance, and homeownership services. The County’s contribution help defray the cost of developing and applying for new programs and projects and provides funds to match federal and state grants while also supporting a host of other expenditures.
- **Roanoke River Basin Association** – Founded in 1945, RRBA’s mission is to establish and carry out programs for the development, use, preservation and enhancement of the water resources of the Roanoke River basin. RRBA seeks to balance water resource conservation and the sustainable, in-basin use of the basin’s water resources for economic development.
- **Chamber of Commerce (Chamber)** – Granville County participates in the Chamber of Commerce in an effort to maintain the vital partnership with business and industry.

- **Families Living Violence Free (FLVF)** – Provides supportive services and programs to victims/survivors to reduce the occurrence of domestic violence and sexual assault in Granville County through community awareness, education and collaboration with key constituencies.
- **Human Relations Council (HRC)** – Established to encourage understanding and good will between all citizens regardless of race, sex religion, creed, nationality or economic status, this (20) member committee reports and recommends to the Board of Commissioners programs designed to promote the welfare of the community. It also seeks to identify Human Relations concerns within the community which could jeopardize the welfare of the community. The Human Relations Council acts as an impartial public forum to the end that there will be better communications between all segments of the community and to promote peace and understanding.
- **Tar River Land Conservation (TRLIC)** – The Tar River Land Conservation, a nonprofit land trust, preserves the natural and cultural resources of the Tar River Basin by working in partnership with private landowners, businesses, public agencies, and others to protect rural landscapes and riparian corridors.
- **Granville Little Theater** - The Granville Little Theater provides an arts and cultural outlet for the citizens of Granville County through the presentation of several productions annually.
- **Available for Service Option** – This represents a funding set aside to fund projects in each of the seven commissioner districts. Projects, if any, are determined during the fiscal year and are brought by Commissioners to the full County Board for consideration throughout the year.
- **Oak Hill Heritage House Museum** – Established in 2006, the Museum and Research Library is a multicultural research library housing African American and Native American resources with the goal of ensuring the preservation of our local culture.
- **FGV Smart Start** – Addresses the needs of families and children ages 0-5. FGV spends approximately 75% of its funding to ensure the availability and accessibility of high quality child care for young children ages 0-5. FGV also understands the importance of family support. By reaching out to local families and community partners, it identifies the needs of families with young children and attempts to provide assistance.
- **Area Congregations in Ministry (ACIM)** – Provides emergency assistance to County residents in need by supplying food, prescription drugs, and helping to pay for rent and utility bills.
- **Second Chance Program of Granville County** – The Second Chance Program of Granville County is designed to address the needs of reentry populations and unemployed of Granville County and surrounding counties. Their mission is to provide life skills training and community resources to develop persons ages 18 and older to find meaningful employment.

AREA PROJECTS/ SPECIAL APPROPRIATIONS

Agency	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Request
HomeCare & Hospice	\$1,200	\$1,200	\$1,200	\$1,200
Boys & Girls Club	\$10,000	\$10,000	\$10,000	\$10,000
Creedmoor SRO Officer	\$63,489	\$68,000	\$68,000	\$71,400
Beaver Management Program	\$4,000	\$4,000	\$4,000	\$6,000
Granville County Museum	\$30,000	\$30,000	\$30,000	\$30,900
HOVG Airport Authority	\$28,750	\$28,750	\$28,750	\$28,750
Kerr Tar Council of Government	\$21,520	\$23,342	\$23,342	\$23,342
KARTS	\$43,397	\$43,397	\$43,397	\$45,819
Central Children's Home	\$4,580	\$4,580	\$4,580	\$4,580
Franklin, Vance, Warren, Inc.	\$17,120	\$17,120	\$17,120	\$17,120
Roanoke River Basin Association	\$200	\$200	\$200	\$200
KARTS Facility Grant Match	\$35,534	\$0	\$0	\$0
Chamber of Commerce	\$1,129	\$1,200	\$1,200	\$1,300
Families Living Violence Free	\$1,500	\$1,500	\$1,500	\$1,500
Human Relations Council	\$3,906	\$6,790	\$9,391	\$6,790
Tar River Land Conservancy	\$41,000	\$1,000	\$1,000	\$1,000
Granville Little Theater	\$2,100	\$2,200	\$2,200	\$2,200
Available for Service Options	\$3,191	\$14,000	\$16,500	\$14,000
Oak Hill Heritage Museum	\$7,000	\$5,000	\$2,500	\$2,500
Smart Start	\$5,100	\$5,400	\$5,400	\$5,550
ACIM	\$10,000	\$10,000	\$10,000	\$10,000
Jobs for Life	\$2,100	\$2,200	\$2,200	\$2,200
Creedmoor Community Center	\$0	\$0	\$350,000	\$0
Total	\$336,816	\$279,879	\$632,480	\$286,351

AREA PROJECTS/ NON-DEPARTMENTAL

Non-Departmental - This cost center records expenditures that apply to all departments or that cannot be easily attributed to a specific department. A brief description of each activity included in this department is listed below and a chart depicting prior year actual expenditures, current year budgeted expenditures, and next year's estimated expenditures immediately follows.

- **Workers' Compensation** – General Statute 97-2, -7, provides that all county employees are covered by North Carolina's workers' compensation law. A county may not legally reject coverage. The County is insured for losses through the NC Association of County Commissioners' Risk Management Pool. Premiums are determined by salaries and the previous three years of claims activity.
- **Retirees' Health Insurance** – Section 140 of the County's Personnel Ordinance provides for the continuation of health insurance for those retiring employees, hired prior to July 1, 2014, that meet certain criteria. The Ordinance states "that the County shall provide hospitalization insurance in an amount equal to a single employee's coverage for employees, who upon retirement, meet one of the following criteria: (1) Age 65 or older and have been previously employed by Granville County on a permanent full-time basis for at least twenty (20) years; (2) Age 62 or older and have been previously employed by Granville County on a regular full-time basis for at least twenty-two (22) years; (3) Age 55 or older and have been previously employed by Granville County on a permanent full-time basis for at least twenty-five (25) years, or (4) have been employed by Granville County on a permanent full-time basis for at least thirty (30) years regardless of age".
- **Unemployment Compensation** – Unemployment compensation coverage, extended to County employees by the Federal Unemployment Compensation Amendments of 1976, requires that counties be charged for each qualified employee that separates from his job and is qualified to receive unemployment benefits. All of North Carolina's counties have elected to pay this cost by reimbursing the state for benefits paid to separated workers for which the employer is liable.
- **Property & Liability Insurance** – Granville County is a member of the risk management pool through the North Carolina Association of County Commissioners, which is administered by Sedgwick. This provides special benefits to the County due to the fact that the County is not rated on its experience alone, but by the experience of the entire membership. The premium paid includes a blanket performance bond for all employees, property insurance, including vehicles and buildings, and liability insurance.
- **Redistricting & Legislative Services** – Every ten years, based on the census, the County must re-draw the county districts. In other years, funding is provided within this category to fund legislative services for issues of specific interest to Granville County.
- **Legal Fees** – In addition to fees paid to the County attorney to attend County Board meetings and provide legal advice to the County Board, county departments incur legal services in the course of their regular business activities. Except for legal services provided to the Social Services department, county legal expenditures are funded within this category.
- **Position Reclassification** – Each year during the budget process, requests are received from department managers for recommended reclassifications of positions. The County Human Resources Director then interviews the supervisors and employees to determine if a reclassification is justified. The recommendation is forwarded to the Board for action. The Board authorized a pay and classification study in fiscal year 2019-2020. The estimated cost of implementing the pay study recommendations is budgeted in this line item. Typically, a budget of \$35,000 would be used in this category annually.

- **Performance Based Pay Adjustments** – Periodic pay adjustments are important to recruiting and retaining good employees. The County Manager recommends budgeting approximately (3%) percent of the total salaries in order to continue with performance-based adjustments. This means that employees will receive different adjustments for different levels of performance: meeting standards, exceeding standards and significantly exceeding standards.
- **Health Insurance Increase** – At the time of budgeting, the final increase for health insurance premiums is not always know. Typically, we budget any known amount into the individual departmental budgets and budget any possible additional amount in this category to be distributed to individual departmental budgets at a later date as needed.
- **Health & Wellness Challenge** – The Board funds a volunteer program that provides health screenings for employees and provides wellness education and opportunities to County employees. This program has positively impacted employee morale and identified several potential health problems in the early stages. The recommended budget includes continued funding for this program and allows for the program to be coordinated with the County’s Health Insurance Plan.
- **401-K Match** – Granville County provides up to 1% matching funds to any county employee who makes voluntary contributions to their county 401-K. The amount budgeted in this category is an estimated county cost based on current participation rates of 77% of approved full-time positions.
- **Grant Matching** – Each year, the county is presented with new or additional opportunities to apply for or accept grants which require a match. Funds budgeted in this category are used to meet grant matching requirements.
- **Revaluation Reserve** – North Carolina General Statue 153-A-150 mandates that counties set aside funds to finance the octennial reappraisal of real property. Each year a county must appropriate funds to its reappraisal reserve fund in an amount that will accumulate enough to finance the next reappraisal. Once placed in these accounts, the funds must be used only for this purpose. According to the Tax Administrator and Finance Director, the 2018 reappraisal cost a total of \$661,000. The next reappraisal is estimated to cost \$840,000.
- **IT & Connectivity Services** – The County’s key IT & connectivity services are budgeted in the IT Department beginning with fiscal year 2020-2021. Amounts budgeted in this category is utilized to respond to unanticipated cyber security and network systems changes.
- **Utility & Tax Audit** – The finance department periodically engages professionals to conduct utility or tax audits. The funding in this category allows for these services as needed.
- **GIS & Web Services** – Funding in this category covers costs associated with providing GIS and County Websites as well as for periodic system upgrades.
- **Fleet Car & Truck Repairs** – The County maintains 4-6 vehicles for general county use by employees from all county departments. This funding allows for General Services to maintain general maintenance and tire changes for these cars and trucks.
- **Economic Incentives** – From time to time, the County authorizes economic incentives to recruit or retain businesses in the County. These funds may be subject to restrictions which

results in pay out of the incentive over several years. Authorized and pending incentives are included in this category.

- **Time & Attendance Program** – The County utilizes a payroll and human resource software system. Funds to cover the cost of this service is included in this category.
- **Broadband Initiative** – In fiscal year 2019-2020, the County engaged in a program with Open Broadband, LLC to develop and provide broadband connectivity throughout the County.

	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Request
Worker's Compensation	\$263,469	\$250,000	\$250,000	\$265,000
Retirees' Health Insurance	300,874	300,000	300,000	330,000
Liability & Property Insurance	194,689	200,000	200,000	185,000
Unemployment Compensation	6,137	10,000	10,000	12,000
Redistricting and Legislative Services	0	5,000	5,000	5,000
Legal Fees	159,843	150,000	300,000	175,000
Position Reclassifications	0	35,000	31,546	238,005
Performance Based Pay Adj.	0	300,000	0	360,000
Health Insurance Increase	0	0	0	32,250
Health & Wellness Challenge	3,650	10,000	10,000	7,000
1% 401 K match	115,822	115,000	115,000	119,000
Available for Grant Match	0	50,000	3,750	50,000
Revaluation Reserve	0	105,000	105,000	105,000
Trust Account & Other	64,252	0	462,661	0
IT and Connectivity Services	230,519	250,000	471,600	75,000
Utility and Tax Audit Services	233	1,500	1,500	1,500
GIS, Web, & Other Services	16,013	25,000	25,000	25,000
Fleet, Car, and Truck Repairs	13,228	25,000	25,000	25,000
Economic Incentive Program	705,880	600,000	1,066,821	400,000
Time and Attendance Program	65,239	67,000	67,000	70,000
Broadband Initiative	0	250,000	250,000	188,000
Total	\$2,139,848	\$2,748,500	\$3,699,878	\$2,667,755

AREA PROJECTS – PASS THRU FUNDS

OVERVIEW: This cost center includes expenditures that are completely offset by dedicated revenues, resulting in no general tax subsidy for these programs. Some of these funds are collected by departments of the County and distributed to other governmental agencies, while some funds remain in the General Fund Budget to be used for a specific purpose. The following table shows the financial information related to this cost center.

- **Register of Deeds Domestic Violence** – The North Carolina General Assembly, in 2009, amended G.S. 161-11.2 “Fees for Domestic Violence Center,” which reads as follows:

“Thirty dollars (\$30.00) of each fee collected by a register of deeds for issuance of a marriage license pursuant to G.S. 161-10(a)(2) shall be forwarded by the register of deeds to the county finance officer, who shall forward the funds to the Department of Administration to be credited to the Domestic Violence Center Fund established under G.S. 50B-9. The register of deeds shall forward the fees to the county finance officer as soon as practical. The county finance officer shall forward the fees to the Department of Administration within 60 days after receiving the fees. The Register of Deeds shall inform the applicants that thirty dollars (\$30.00) of the fee for a marriage license shall be used for Domestic Violence programs”.

- **Register of Deeds Children’s Trust Fund** – According to G.S. 161-11.1(a) Five dollars (\$5.00) of each fee collected by a register of deeds on or after October 1, 1983, for issuance of a marriage license pursuant to G.S. 161-10(a)(2) shall be forwarded, as soon as practical but no later than 60 days after collection by the register of deeds, to the county finance officer, who shall forward same to the Department of Health and Human Services, Division of Social Services, for deposit in the Children’s Trust Fund.
- **Register of Deeds Recreation & Natural Heritage - Pursuant** to G.S. 105-228.30, “The register of deeds of each county must remit the proceeds of the tax levied by this section to the county finance officer. The finance officer of each county must credit one-half of the proceeds to the county’s general fund and remit the remaining one-half of the proceeds, less taxes refunded and the county’s allowance for administrative expenses, to the Department of Revenue on a monthly basis. A county may retain two percent (2%) of the amount of tax proceeds allocated for remittance to the Department of Revenue as compensation for the county’s cost in collecting and remitting the State’s share of the tax. The Department of Revenue shall credit the funds remitted to the Department of Revenue under this subsection to the General Fund.”
- **DJJCP (JCPC) Programs** – Funded by the North Carolina Department of Public Safety, these funds pass through Granville County for the purpose of assessing the needs of youth in Granville County, giving particular attention to the needs of status offenders on a continuing basis. Governed by the Granville County Task Force on Delinquency Prevention, these funds assist the county in planning and administering community based alternatives to training schools and delinquency prevention programs.
- **KARTS/ROAP Allocation** - The County serves as the conduit for Rural Operating Assistance Program (ROAP) funds paid to the Kerr Area Transportation System (KARTS).

- **Harold Sherman Adult Day Care & Granville Health Systems- Transportation/ROAP Allocation** - The County serves as the conduit for Rural Operating Assistance funds paid to the Harold Sherman Adult Day Care and Granville Health Systems.
- **Area Mental Health - Transportation/ROAP Allocation** - The County serves as the conduit for Rural Operating Assistance funds paid to the Area Mental Health.

AREA PROJECTS – PASS THRU FUNDS
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	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Request
Register of Deeds State General Fund	\$34,360	\$35,000	\$35,000	\$35,285
Register of Deeds Domestic Violence	2,520	2,000	2,000	2,295
Register of Deeds Children’s Trust	420	350	350	385
Register of Deeds Recreation and Natural Heritage	292,686	270,000	270,000	294,000
JCPC Programs* & County Match	129,116	140,000	159,517	217,005
KARTS/ROAP Allocation	89,543	90,000	105,660	105,660
Harold Sherman Adult Daycare – Transportation	9,200	9,200	9,200	9,200
Area Mental Health Transportation Grant	0	1,200	1,200	1,200
Homeland Security Grant	0	0	60,000	
Totals	\$557,845	\$547,750	\$642,927	\$665,030

*Note: Actual expenditures and amended budget amounts shown above for the JCPC Programs do not include the 4-H Best program that is administered by Granville County. This program is shown in the Community Services section of the budget document.

SECTION XII

Contributions to Other Funds



CONTRIBUTION TO OTHER FUNDS

Overview: Certain governmental activities are accounted for in funds other than the General Fund because of statutory requirements or because of the need for multi-year accounting. This category records contributions to these other funds from the County’s General Fund. Contributions to Other Funds depend on the growth and needs of the fund that it supports. The level of appropriation to the Tourism Development Authority is projected to decrease slightly in fiscal year 2021-2022 due to the effects of the COVID-19 crisis.

	2018-2019 Actual	2019-2020 Original	2019-2020 Amended	2020-2021 Budget
Transfer to Tourism Development Authority	\$ 252,370	\$ 270,000	\$ 270,000	\$ 200,000
Transfer To Law Enforcement Center	(1,036,713)	0	0	0
Transfer to Hospital Capital Projects	3,185,846	0	1,170,541	0
Transfer to Landfill	0	0	2,159	0
Transfer to School Repair Fund	7,000,000	0	0	0
Total	\$ 9,401,503	\$ 270,000	\$ 1,442,700	\$ 200,000

SECTION XIII

Contingency



CONTINGENCY

The General Fund Contingency appropriation allows for unexpected needs that change departmental, function or program budgets. The movement of funds to a department or program requires a Board approved budget ordinance amendment. North Carolina General Statute (N.C.G.S. 159-13(b)(3) restricts the “contingencies” to 5% of all other appropriations in the fund. The amount approved for contingency in fiscal year 2019-2020 is well below the limit. However, it should be sufficient to provide for most shortfalls.

History: Although the Governing Board has always budgeted contingencies conservatively, the fund historically is not depleted at the end of the fiscal year. For FY 2019-2020, the Granville County Board of Commissioner recommend that total funds for contingency be set at \$290,000

During Fiscal-Year 2019-2020, the Board amended the contingency appropriations as shown in the table below:

Shown as of March 2020

<i>Use of Contingency Summary - General Fund</i>
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Environmental Disaster Contingency:

Date	Description/Action	Amount	Balance
7/1/2019	Budget Ordinance		\$ 10,000

General Contingency

Date	Description/Action	Amount	Balance
7/1/2019	Budget Ordinance		\$ 180,000
11/18/2019	Joint purchase with Creedmoor of property on 122 Pecan Street	\$26,661	153,339
1/6/2020	Fund overtime and part-time expenditures for various department	\$32,267	121,072
2/17/2020	County’s share (25%) State grant for Vol. Fire Departments radios	\$33,000	88,072
2/17/2020	BoE’s logic and accuracy testing for the March 3, 2020 primary	\$45,000	43,072
2/17/2020	Land purchase next to Triangle North – Granville	\$43,072	0

School Repair Contingency

Date	Description/Action	Amount	Balance
7/1/2019	Budget Ordinance		\$ 100,000

Contingency Summary

Actual Contingency Utilized during FY 2018-2019	Original Budget 2019-2020	Total 2019-2020 Contingency Amendments	Remaining 2019-2020 Contingency Budget	Budget 2020-2021
\$ 290,000	\$ 290,000	\$ 180,000	\$ 110,000	\$ 290,000

SECTION XIV

*Special Revenue, Capital, Enterprise Funds, and Internal
Service Fund*



**Department of Emergency Services
Emergency Telephone System Fund (ETSF)**

Description: The original intention of the Emergency Telephone System Fund was to make Enhanced 911 services available for all Granville County residents and visitors. This critical service allowed Telecommunicators to identify the caller's location without the caller verbally explaining the location of the incident. In March 2007, the Granville County E-911 Center achieved Wireless Phase II status, allowing our staff the ability to also see wireless phone caller location information, utilizing our new GIS mapping system.

History: In 1989 the General Assembly authorized counties and cities to impose a charge on telephone subscribers to pay for certain costs associated with E-911 services. The charge was collected by the local telephone company and remitted to the County. The funds were used either for non-recurring costs of establishing a system such as the lease or purchase of equipment, or to pay the charges associated with the continued operation of fixed-end equipment and charges imposed by the telephone company for the operation of the service. Both Embarq and Verizon provide telecommunication services to residents of Granville County. The telephone companies charged each subscriber \$0.83 per month to pay for E-911 services and remitted the revenue, minus a 1% service charge, to the County. In 1999, an E-911 Wireless Board was established to oversee the distribution of funds from cellular surcharges. This surcharge was \$0.80 per phone per month. The board distributed these funds to wireless companies and E-911 centers to cover the cost of wireless enhancement. The E-911 center used both funds to replace all existing telecommunications equipment while adding a new, dedicated generator and electrical system and Geographic Information System (GIS) for viewable land-line and wireless phone caller location abilities. Effective January 2008, the E-911 Wireless Board transitioned into the E-911 Board, facilitating *all* subscriber fee collections and allocations, both Wireline and Wireless, from the new, combined Emergency Telephone System Fund (ETSF). The subscriber fee also changed to \$0.70 or lower per each active voice communications service connection. The new E-911 Board will determine the rate depending on each county's eligible expenses. The E-911 Board determines funding levels and sets rules around what constitutes an eligible expenditure, thereby limiting local government's ability to effect change to the needs of the local community. Granville County continues to make significant investments in E-911 by utilizing general government sources of funding.

Future: As the County's wireless-user population grows, the requirement for additional Wireless trunks feeding the E-911 Center will increase.

	Actual	ORIGINAL	AMENDED	
	2018-19	Approved	Approved	Budget
		2019-20	2019-20	2020-21
Revenues				
911 Board PSAP Funding(6)	\$ 370,175	\$ 377,877	\$ 377,887	\$ 374,803
Interest on Investments	\$ 3,211			
Grant Funding (911 Board) (5)				
ECAT Funding - 911 Board				
Contribution from Gen Fund	\$ -			
Appropriated Fund Balance			\$ 60,880	
Total Revenues	\$ 373,386	\$ 377,877	\$ 438,767	\$ 374,803

Expenditures

Phone & Furniture

Head Phones	\$ -	\$ -	\$ -	\$ -
Phone System	\$ 141,088	\$ 188,582	\$ 188,582	\$ 131,103
Other Items	\$ 8,947	\$ 15,000	\$ 15,000	\$ 17,000
Debt Service - Principal	\$ -	\$ -	\$ -	\$ -
Debt Service - Interest	\$ -	\$ -	\$ -	\$ -
Sub-Total - Phone & Furniture	\$ 150,035	\$ 203,582	\$ 203,582	\$ 148,103

Software

CAD & GIS	\$ 80,127	\$ 35,500	\$ 35,500	\$ 26,500
ECAT Software/Maint	\$ -	\$ 700	\$ 700	\$ 700
Other Items	\$ 25,660	\$ 21,360	\$ 135,740	\$ 29,000
Debt Service - Principal	\$ -	\$ -	\$ -	\$ -
Debt Service - Interest	\$ -	\$ -	\$ -	\$ -
Sub-Total - Software	\$ 105,787	\$ 57,560	\$ 171,940	\$ 56,200

Hardware

Telephone	\$ 13,055	\$ 72,000	\$ 18,500	\$ 125,500
Radio	\$ -	\$ 4,245	\$ 4,245	\$ 4,500
Other Items	\$ 26,666	\$ 6,500	\$ 6,500	\$ 6,500
Debt Service - Principal	\$ -	\$ -	\$ -	\$ -
Debt Service - Interest	\$ -	\$ -	\$ -	\$ -
Sub-Total - Hardware	\$ 39,721	\$ 82,745	\$ 29,245	\$ 136,500

Training

Travel	\$ 1,773	\$ 2,000	\$ 2,000	\$ 2,000
Registration & Materials	\$ 4,474	\$ 7,000	\$ 7,000	\$ 7,000
Other Items	\$ -			
Sub-Total - Training	\$ 6,247	\$ 9,000	\$ 9,000	\$ 9,000

Implemental Functions

Addressing Services	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Other Items				
Sub-Total - Implemental	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

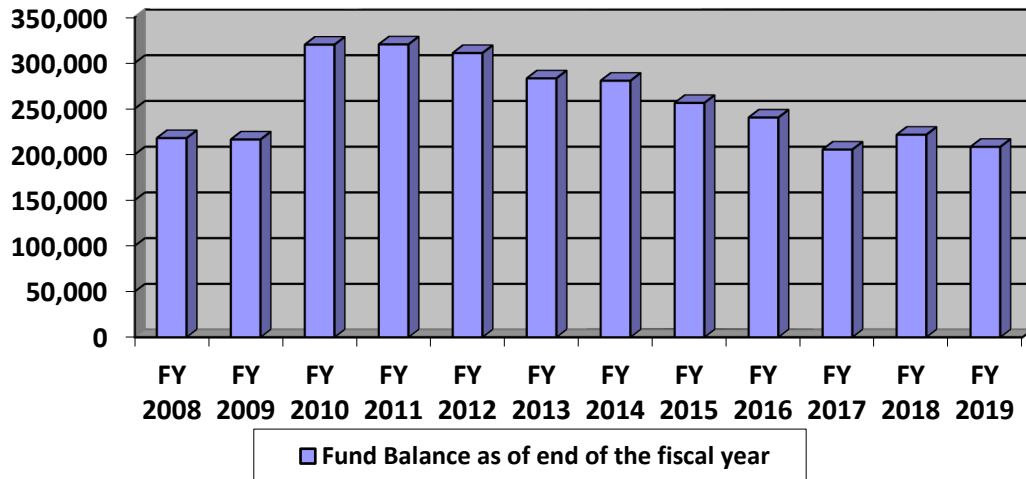
Grand Total Expenditures	\$ 326,790	\$ 377,887	\$ 438,767	\$ 374,803
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Estimated & Projected Fund Balance	\$ 430,963	\$ 430,953	\$ 370,083	\$ 370,083
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R. H. Thornton Library Memorial Fund

Description: The R. H. Thornton Library Memorial Fund is a special revenue fund used to account for the receipts and disbursements made on behalf of the Granville County Library System. The Library Director maintains the records of donations and expenditures and provides reports to the Library Board of Trustees. The Library Board of Trustees along with the Granville County Board of Commissioners direct how the funds will be expended.

History: The Fund was established with several donations to the R. H. Thornton Library and has since expanded to include donations to all branches in the County Library System. Past expenditures of the fund have included building renovations, technology upgrades, book purchases, media item purchases, and fixtures. Donor wishes and Library System needs are carefully considered prior to making expenditures. The funds are held in an investment account with the North Carolina Capital Management Trust Company.



Library Memorial	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Revenues:				
Donations	\$ 6,734	\$ 20,000	\$ 20,000	\$ 20,000
Investment Earnings	\$ 5,231	\$ 0	\$ 0	\$ 0
Use of Fund Balance	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0
Total Revenues	\$ 11,965	\$ 20,000	\$ 20,000	\$ 20,000
Expenditures				
Projects	\$ 23,753	\$ 20,000	\$ 20,000	\$ 20,000
Contrib. to Gen Fund	\$			
Total Expenditures	\$ 23,753	\$ 20,000	\$ 20,000	\$ 20,000

STORMWATER SERVICES:

Water quality standards mandated by state and federal law required that local governments develop more detailed, advanced, and costly stormwater programs. In 2012, Granville County working with Person County, City of Creedmoor, Town of Butner, and the Town of Stem joined together in a joint Stormwater Management Program known as “Granville-Person Stormwater Services” and each jurisdiction enacted an Ordinance establishing a Stormwater utility within their jurisdiction. By joining together each jurisdiction is able to share administrative costs, thereby achieving economy of scales in the operation of the Stormwater Program. The Stormwater

Services Program has contracted with Raftelis Financial Consultants to administer the program during the initial years of implementation. Henrietta works closely with County and Municipal staff as the program works to implement the various State mandated Falls Lake Watershed rules affecting the area.

Granville County Storm Water Services

Raftelis Financial Consultants, Inc.
Attn: Jennifer Fitts, Manager
1001 Winstead Drive, Suite 355
Cary, North Carolina 27513

Phone: (919) 475-5257
Fax: (919) 690-1766
Email: jfitts@raftelis.com

Revenue	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
County Storm Water Fees	\$261,479	\$256,860	\$256,860	\$287,130
Contributions from Other Units	79,797	91,501	91,501	\$95,070
Grant Revenues	25,500	25,500	25,500	0
Appropriated Fund Balance		78,344	93,444	0
Total	\$366,776	452,205	\$467,305	382,200

Expenditures	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21* Budget
Personnel	\$74,746	3,459	\$82,159	
Benefits	\$84,654	\$18,242	\$7\$20,842	
Operations	\$141,162	\$204,797	\$159,507	\$145,200
Contract Administration	\$102,757	\$155,707	\$204,797	\$237,000
Tar River Donation	\$250,000			
Total	\$653,320	\$452,205	\$467,305	\$382,200

*In FY 202-21, the Soil and Water Conservation Director position was moved from the Storm Water Fund to the General Fund.

Services Provided by Granville County

Jurisdiction Served	Service Provider	Program	Sub-Program	Cost Description	FY 2019-2020	FY 2020-2021
Granville	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Annual Billing Data Update, Billing Preparations	\$ 5,040.00	\$ 5,040.00
Granville	Granville	Administration	Shared Staffing	Shared Staffing	\$ 28,800.00	\$ 28,800.00
Granville	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Billing & Collections Service Cost	\$ 3,746.08	\$ 3,746.08
Granville	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Customer Service Support	\$ 4,029.34	\$ 4,150.22
Granville	Granville	Administration	Dues, Memberships, etc	UNRBA Dues (draft total dues FY 2019-2020)	\$ 75,326.15	\$ 75,945.66
Granville	Granville	Administration	Dues, Memberships, etc	UNRBA Dues (less monitoring costs)		
Granville	Granville	Construction General Permit	Construction Site Runoff Control	Complaint Response, State Contact, Follow-up on EPSC	\$ 515.00	\$ 530.45
Granville	Granville	Regulatory	Development Review	Water Supply Watershed Development Review	\$ 3,285.55	\$ 3,384.12
Granville	Granville	Regulatory	Floodplain Program	Floodplain Development Review	\$ 3,285.55	\$ 3,384.12
Granville	Granville	Upper/Lower Falls	Existing Development Inventory, Administration, Reporting	Existing Development Reporting	\$ 4,862.79	\$ 5,008.67
Granville	Granville	Upper/Lower Falls	Existing Development Inventory, Administration, Reporting	Stage 1 Program Development & Implementation	\$ 8,010.56	\$ 8,250.88
Granville	Granville	Upper/Lower Falls	Existing Development Retrofits, Stage I Load Reductions	SCM Design and Construction	\$ -	\$ -
Granville	Granville	Upper/Lower Falls	Existing Development Retrofits, Stage I Load Reductions	SCM O&M	\$ -	\$ -
Granville	Granville	Upper/Lower Falls	Lake Monitoring (UNRBA)	Dues toward Lake Monitoring	\$ -	\$ -
Granville	Granville	Upper/Lower Falls	Legal Fees	Legal Fees	\$ 4,666.50	\$ 4,759.83
Granville	Granville	Upper/Lower Falls	New Development Falls Review	New Development Review	\$ 76,393.29	\$ 78,685.08
Granville	Granville	Upper/Lower Falls	New Development Program Administration, Reporting	New Development Reporting	\$ 4,862.79	\$ 5,008.67
Granville	Granville	Upper/Lower Falls	UNRBA participation	Staff time for UNRBA meetings	\$ 4,862.79	\$ 5,008.67
Granville	Granville	Water Quality Protection Other	Cooperative Extension	Cooperative Extension Staff	\$ 6,537.13	\$ 6,733.25
Granville	Granville	Water Quality Protection Other	On-site Wastewater	Granville-Vance District Health Dept OSWW Inspections, etc.	\$ 55,620.00	\$ 57,288.60
Granville	Granville	Water Quality Protection Other	Soil and Water Conservation District	Soil and Water Conservation District Staff	\$ 95,153.46	\$ 98,008.06
				Sub-Total	\$ 384,996.98	\$ 393,732.36

Shared Services Provided by Granville County (other Jurisdictions' Share)

Contributing Jurisdiction	Service Provider	Program	Sub-Program	Cost Description	FY 2019-2020	FY 2019-2020
Butner	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Annual Billing Data Update, Billing Preparations	\$ 4,080.00	\$ 4,080.00
Creedmoor	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Annual Billing Data Update, Billing Preparations	\$ 2,400.00	\$ 2,400.00
Person	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Annual Billing Data Update, Billing Preparations	\$ 12,000.00	\$ 12,000.00
Stem	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Annual Billing Data Update, Billing Preparations	\$ 480.00	\$ 480.00
Butner	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Billing & Collections Service Cost	\$ 5,431.09	\$ 5,431.09
Creedmoor	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Billing & Collections Service Cost	\$ 4,441.27	\$ 4,441.27
Stem	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Billing & Collections Service Cost	\$ 495.02	\$ 495.02
Butner	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Customer Service Support	\$ 3,185.99	\$ 3,281.57
Creedmoor	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Customer Service Support	\$ 1,874.11	\$ 1,930.33
Stem	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Customer Service Support	\$ 281.12	\$ 289.55
Butner	Granville	Administration	Shared Staffing	Shared Staffing	\$ 23,040.00	\$ 23,040.00
Creedmoor	Granville	Administration	Shared Staffing	Shared Staffing	\$ 13,440.00	\$ 13,440.00
Person	Granville	Administration	Shared Staffing	Shared Staffing	\$ 28,800.00	\$ 28,800.00
Stem	Granville	Administration	Shared Staffing	Shared Staffing	\$ 1,920.00	\$ 1,920.00
				Sub-Total	\$ 101,868.59	\$ 102,028.83

SOLID WASTE MANAGEMENT	ENTERPRISE FUNDS
LANDFILL OPERATIONS AND CONVENIENCE CENTERS	

The County operates a municipal solid waste landfill at 6584 Landfill Road outside of Oxford off Sterl Carrington Road. The North Carolina Division of Solid Waste authorizes operation of the facility through permit number 3901-MSWL-2012. The permit allows the following materials to be accepted at the site; municipal solid wastes, waste or debris resulting solely from construction, remodeling, repair, or demolition operations on pavement, buildings, or other structures and land clearing waste, concrete block, uncontaminated soil, gravel, and rock, untreated and unpainted wood, and yard trash. In addition, the County has also asked to accept wastes generated by a roofing shingle manufacturer, waste materials from a mobile home manufacturer, and wooden pallets. Asbestos and dead animals are also accepted and disposed at the facility.

Jason Falls, Director of Environmental Programs
 6584 Landfill Road, PO Box 906
 Oxford, North Carolina 27565
 Phone (919) 603-1354
 Email: Jason.Falls@granvillecounty.org

Chapter 130A of the North Carolina General Statutes requires counties to provide adequate disposal for municipal solid waste and to recycle in accordance with the goals established in the County’s Solid Waste Management Plan. Granville County achieves this through two various methods. (1) operation of a Municipal Solid Waste Landfill, (2) operation of seven, fully, staffed convenience/recycling centers, which is operated through a private company, and (3) negotiation and maintaining a collection franchise that ensures the availability of residential, commercial, and industrial collection services at a uniform rate throughout the County. The Director of Environmental Programs also investigates illegal dumping, coordinates recycling efforts, and works with schools and businesses to promote recycling.

In late 2016, Granville County leased 35 acres of an old borrow area to site a solar facility consisting of 25 acres of solar panels. The facility generates 5 megawatts of electricity to power 1,300 homes annually. The company pays Granville County \$1,000/acre for use of the land to generate the power. The agreement is for 20 years.

In FY 04-05, the Board opened the Butner Material Management Facility at the site of the Butner Landfill off old highway 75. The scale-house is operational and the facility accepts residential, and commercial yard waste, tires, metal and sells mulch products

AUTHORIZED FULL-TIME POSITIONS

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
4	4	4	4	4

LANDFILL OPERATIONS

Description: County staff operates the scale house while landfill operations are operated by a private company. The hours are Monday-Friday, 7:30 a.m. until 4:00 p.m. and Saturday 8:00 a.m. – 12:00 noon. There is no disposal activities on Saturday, only items to be recycled which include brush, metal, tires, and mulch. The maintenance of the landfill, including covering the material and maintaining erosion control measures, is contracted to a local firm. The Environmental Programs Manager and Landfill Manager supervise the day-to-day activities at the facility, enforce local and state illegal dumping and littering laws, coordinate recycling efforts, and works with businesses and industries to promote recycling.

Highlights

- Issued fines for illegal dumping/littering, remedied complaints with regards to homes out-of-compliance with solid waste management ordinance
- Worked with contracted litter crews and community service on countywide roadside cleanup
- Oversaw Construction and Demolition Landfill Closure; obtain permit for MSW
- Waste tonnage increase; recycling rates remain steady
- Vance/Granville County shared employment of SW Director
- Marketed MSW Landfill to surrounding businesses and industry
- Served on Environmental Affairs Committee on various issues
- Constructed and completed new scale house at Butner site

Goals:

- Complete closure of C&D Landfill
- Increase landfill tonnage/revenues
- Increase litter awareness through the public and various groups
- Continue to work with the County Recycling Coordinator and Environmental Affairs Committee
- Advertise RFP award Contract for Waste Collection Franchise
- Continue to work with contracted labor of litter pickup

Landfill Revenues	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Landfill Tip Fees*	\$1,731,761	\$1,500,000	\$1,500,000	\$1,446,146
Scrap Tire Cost Refund	\$83,774	\$77,000	\$77,000	0
Solid Waste Tax Distribution	\$35,378	\$25,000	\$25,000	0
Grant Revenue	\$35,059	\$0	0	0
White Goods Revenue	\$76,294	\$0	0	0
Miscellaneous and other	\$465	\$0	\$0	0
Compost Revenue	\$4,175	\$2,000	\$2,000	0
Vance Co. Landfill Mgr - Reimbursement	\$33,487	\$35,500	\$35,500	\$35,000
Contr. From Gen Fund & Conv .Sites	0	\$0	\$2,159	0
Appropriated Fund Balance	\$0	\$1,200	\$427,483	0
Total	\$2,000,393	\$1,640,700	\$2,069,142	1,481,146

LANDFILL OPERATIONS

C&D Landfill Expenditures	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0
Operating	\$113,215	\$0	\$0	\$0
Grant Programs	\$17,860	\$0	\$0	\$0
Capital Outlay - Equipment	\$0	\$0	\$0	\$0
Capital Outlay - Trucks	\$0	\$0	\$0	\$0
Total	\$131,075	\$0	\$0	\$0

MSW Landfill Expenditures	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$182,775	\$181,716	\$187,642	\$187,468
Benefits	\$44,187	\$52,294	\$52,831	\$56,519
Operating	\$942,111	\$1,110,277	\$1,117,777	\$1,023,800
Grant Programs		\$0		\$0
Capital Outlay - Equipment	\$2,211		\$266,000	\$0
Construction & Permitting	\$17,375	\$175,000	\$10,000	\$17,375
Total	\$1,188,659	\$1,519,287	\$1,634,250	\$1,285,162

Material Management Expenditures	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$50,756	\$53,258	\$63,245	\$57,647
Benefits	\$14,130	\$15,255	\$16,247	\$16,887
Operating	\$37,976	\$52,900	\$55,400	\$56,450
Total	\$102,862	\$121,413	\$134,892	\$130,984

Electronics Management and C&D Land Closure	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Electronics Mgmt Fund	\$131,108	0	\$100,000	\$65,000
Transfer to C&D Closure/Post Closure and Oxford Close /Post Close	\$950,000	0	\$200,000	

TOTAL LANDFILL EXPENDITURES	\$2,503,704	\$1,640,700	\$2,069,142	\$1,481,146
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CONVENIENCE CENTERS

Description: Granville County operates seven sites within the Oxford, Butner, Wilton, Berea, Grassy Creek, Oak Hill, and Bullock communities. Each site is staffed and managed by Waste Industries. The Director of Environmental Programs oversees the convenience site contract to ensure cost effective service.

Highlights

- Installed two recycling compactors at Grassy Creek and Oak Hill Convenience Centers
- Conducted a County-wide paint collection day, pesticide & electronic waste collection day, shred event and prescription pill take back day.
- Advertise RFP and award contract for operation and management of convenience sites.
- Consolidated electronic waste sites to two locations to reduce management costs

Goals

- Continue to work towards securing convenience site in southern area of County.
- Conduct a County-wide paint collection day, pesticide & electronic waste collection day, shred event and prescription pill take back day.
- Work with recycling coordinator on increasing material diversion through reduction, reuse and recycling programs and/or practices
- Improve site appearance at all convenience sites with attention to improved roads, structures, boxes and overall site.
- Work with County staff on doing a cleanup day at North and South of County.

Revenues	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Amended	FY 20-21 Budget
Solid Waste Fees	\$ 1,155,338	\$ 1,135,000	\$ 1,135,000	\$ 1,232,600
Previous Year Fees	31,651	\$35,000	35,000	\$40,000
Other Revenues	3,764	4,500	4,500	4,500
Investment Earnings		0		0
Appropriated Fund Bal.		271,550	271,550	173,450
Total	\$ 1,190,753	\$ 1,446,050	\$ 1,446,050	\$ 1,446,050

Expenditures	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Amended	FY 20-21 Budget
Site Management	\$602,835	625,050	625,050	\$630,550
Waste Disposal	\$419,771	500,000	500,000	\$500,000
Container Transportation	\$297,155	300,000	300,000	\$300,000
Site Construction & Other	\$11,681	21,000	21,000	\$20,000
Transfer to Landfill	0	0	0	
Total	\$ \$1,331,441	\$1,446,050	\$1,446,050	\$1,450,550

GRANVILLE HEALTH PLAN

In 2012, Granville County made the decision to move from a fully-funded plan to a self-funded plan for the County's medical and dental insurance. Self-funded plans allow the County to be more proactive with programs to impact the overall health of County employees and to control rising healthcare costs. The Human Resources department oversees the County's benefit program and organizes the annual Wellness Program for Granville County employees. The Human Resources Director works closely with the County's third-party administrators to implement

changes to the Health Plan resulting from Federal and State legislation. The Health Plan Internal Service Fund is funded by healthcare and dental premiums which are set at a rate determined to fund the plans administration cost, re-insurance premiums, and projected claims expense. Savings achieved in past years are carried forward to future years to help offset future premium increases.

Granville Health Plan
Attention: Human Resources Director

Granville County Administration
141 Williamsboro Street
Oxford, North Carolina 27565

Phone: (919) 603-1639
Fax: (919) 690-1766
Email: Angela.Miles@granvillecounty.org

REVENUES	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Health Plan Contributions	\$ 2,820,604	\$ 3,021,920	\$ 3,021,920	\$ 2,948,964
Insurance Settlements	0	0	0	0
Other Revenues	0	208,251	208,251	427,463
Total	\$ 2,820,604	\$ 3,230,171	\$ 3,230,171	\$ 3,376,427

EXPENSES	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Plan Administration	\$ 613,183	\$ 604,394	\$ 604,394	\$ 680,919
Claim Payments	2,947,064	2,625,777	2,625,777	2,695,508
Total	\$ 3,560,247	\$ 3,230,171	\$ 3,230,171	\$ 3,376,427

<u>Year</u>	<u>Fund Balance</u>
FY 2011-2012	\$106,396
FY 2012-2013	37,608
FY 2013-2014	431,649
FY 2014-2015	818,471
FY 2015-2016	1,089,960
FY 2016-2017	1,015,081
FY 2017-2018	1,151,129
FY 2018-2019	411,486

SECTION XV

Budget Ordinance and Related Information



Pages 101-105 left blank intentionally for Budget Ordinance

SECTION XVI

Appendixes



Page 106 left blank intentionally for approved service expansions

REVALUATION RESERVE

Overview: North Carolina General Statute 153-A-150 mandates that counties set aside funds to finance the octantal reappraisal of real property. Each year a county must appropriate funds to its reappraisal reserve fund in an amount that will accumulate enough to finance the next reappraisal. Once placed in these accounts, the funds must be used only for this purpose.

Outlook: Granville County completed the FY 2018 reappraisal at a cost of \$661,145. In planning for the 2026 Revaluation, it is assumed that . . . future deposits and investment earnings will be more than sufficient to meet the projected cost.

Assumptions used to project cost for the 2026 Revaluation:

- Annual Contributions of \$105,000 will be made at the end of each remaining fiscal year.
- Projection assumes an average investment earnings rate of 1.5% annually.
- Amount required is calculated on 35,000 parcels being reviewed at \$24 each.

Historical Review of Granville County Property Revaluation

<i>Revaluation Year</i>	<i>Number of Parcels</i>	<i>Rate per parcel *</i>	<i>Cost</i>
1994 (actual)	26,852	\$ 12.95	\$ 347,733
2002 (actual)	26,977	\$ 16.60	\$ 434,594
2010 (actual)	30,200	\$ 18.82	\$ 568,319
2018 (actual)	33,350	\$19.82	\$ 661,145
2026 (projected)	35,000	\$24.00	\$840,000

Revised as of 4/6/2013

* Rate per parcel includes associated cost such as advertising, mailings, and printing cost.

Summary of Actual & Projected Fund Balances

	Actual Fiscal Year 2019	Estimated Fiscal Year 2020	Budgeted Fiscal Year 2021	Projected Fiscal Year 2022	Projected Fiscal Year 2023	Projected Fiscal Year 2024	Projected Fiscal Year 2025	Projected Fiscal Year 2026
Annual Appropriations	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
Investment Earnings	\$86	\$2,987	\$3,196	\$4,819	\$6,466	\$8,138	\$9,835	\$5,258
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000	\$420,000
Endng Fund Balance*	\$105,086	\$213,073	\$321,269	\$431,088	\$542,554	\$655,693	\$350,528	\$40,786

*\$105,000 was deposited in account in June 2019.

DEBT SERVICE SUMMARY

- **Granville County strictly adheres to the requirements set forth by the Local Government Bond Act (G.S. Chapter 159). G.S. 159-55 provides that the net General Obligation debt of the County not exceed 8 percent of the appraised value of property subject to taxation. As of the most recent audited financial statements dated June 30, 2019, the County had a legal debt margin of \$280,820,610**
 - Total Debt per Capita as of June 30, 2019 \$1,788
 - GO Debt per Capita as of June 30, 2019 \$996

- Granville County has taken the approach to finance projects with a “pay-as-you-go” basis whenever possible, however in 2005, 2009, 2013, the County approved debt for school projects which required a 5¢, 2.5¢, and 2.5¢ tax increases respectively for anticipated debt service. In FY 2017, the County approved a 2.5¢ tax increase to fund debt service for the construction of a Law Enforcement Center.

- **The County currently holds the following ratings: Moody’s rating is at Aa2, Standard and Poor’s rating at AA, and the North Carolina Municipal Council Rating of 84.**

- **The County Finance Department has adopted the following targets and outside guidelines to measure the recommended amount of debt that the County could prudently authorize and issue over the next five (5) years:**
 - **Net Tax-Supported Debt Service as a percentage of General Tax Revenues should be targeted at no more than 15% and not exceed 18% (14.23% as of 6/30/2019 and 14.63% estimated for 6/30/20).**
 - **Net debt as a Percentage of Market Value of Taxable Property should not exceed 2.5% (1.62% as of 6/30/2019 and 1.45% estimated for 6/30/2020).**
 - **The Ten Year Payout ratio in which the percentage of the outstanding tax supported debt principal paid within ten years or less will be no lower than 55% (75.5% as of 6/30/2019 and 77.5% estimated for 6/30/2020).**

More information about these targets and the County’s performance can be reviewed in the Statistical Section of the County’s *Comprehensive Annual Financial Report* located on the County’s web site www.granvillecounty.org under the Finance Department page.

The following table shows the budgeted interest expenditures and principle for fiscal year 2020-2021:

Category of Debt	Principle	Interest	Total
Schools	4,768,914	1,654,609	\$6,423,523
Hospital	850,112	754,734	1,604,846
Library System	435,833	88,709	524,542
Economic Development	1,444,231	126,739	1,570,970
Parks and Rec	19,919	3,579	23,498
Sheriff (And Animal Control)	1,385,000	1,222,675	2,607,675
Total Debt Service 2019-2020*	\$8,904,009	3,851,045	\$12,755,504

DEBT SERVICE

Overview: In response to GASB 54, Granville County incorporated debt service within the General Fund and Emergency Telephone System Fund beginning fiscal year 2011-2012. Granville County has various sources of revenues, which are used to retire each obligation. The current sources of revenue are Granville Health Systems (Hospital), Emergency Telephone System restricted revenues, restricted portions of Sales Tax revenues, Lottery proceeds, and general fund revenues. At present, the County uses several different types of financing: General Obligation Bonds, Installment Purchase, Inter-local Agreements, COPS, and Refunding.

GO or General Obligation debt is issued by the County and pledges the full faith and credit of the County. Therefore, GO bonds must be approved by the citizens of a jurisdiction and are guaranteed by future tax revenue. The most important County obligation is for payment of GO debt. **Refunded GO bonds** represent general obligation bonds that are refinanced to obtain a lower net interest cost.

Installment Purchase (referred to as a 160A-20), is a lease purchase in which the item or items purchased or renovated serve as collateral. There is no public approval necessary and these instruments are generally used for smaller projects due to the low issuance cost of these types of debt. The term of the note is generally shorter than GO bonds.

Analysis of Debt for Granville County							Balances At Fiscal Year							
Debt Description	Type	Funding Source	Issue Date	Scheduled Final Payment	Rate	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026	
Installment Purchase – Hospital Window Renovations	160A-20	GHS	3/2007	3/2022	3.97%	345,621	224,277	98,027	0	0	0	0	0	
Refunding Series 2009-C School & 2.02% Parks	GO Bond	School Capital	8/2009	6/2020	3.080%	450,000	0	0	0	0	0	0	0	
COPS, Series 2010A – RZEDB	COPS	Schools	8/2010	9/2030	*2.914%	6,855,000	6,360,000	5,865,000	5,370,000	4,875,000	4,380,000	3,885,000	3,390,000	
COPS, Series 2010B – QSCB^	COPS	Schools	8/2010	9/2025	*0.056%	2,433,667	2,086,000	1,738,333	1,390,667	1,043,000	695,333	347,667	0	
Medical Office Building - Hospital	160A-20	GHS	7/2012	7/2027	3.73%	1,146,585	1,029,624	908,260	782,327	651,652	516,058	375,360	229,364	
Economic Development Land & Buildings	160A-20	General Fund	9/2012	8/2027	2.350%	5,755,000	5,116,000	4,477,000	3,838,000	3,199,000	2,560,000	1,920,000	1,280,000	
Refunding, Series 2013 GO Bonds 99.0492% Schools & 0.9508 Parks	GO Bond	Restricted Sales Tax & GF	2/2013	6/2025	1.755%	11,010,000	9,410,000	7,315,000	5,225,000	3,150,000	1,120,000	0	0	
Installment Loan – Hospital ER Renovation	160A-20	GHS	9/2014	8/2044	4.00%	12,706,371	12,406,107	12,093,610	11,768,381	11,429,903	11,077,635	10,711,016	10,329,462	
Refunding, Series 2015 – GO Bonds	GO Bond	Schools	7/2015	5/2026	2.270%	3,863,000	3,359,000	2,861,000	2,369,000	1,884,000	1,405,000	508,000	0	
Economic Development # Water & Waste Water	Inter- Local Financing	General Fund	8/2015	1/2022	1.250%	2,415,818	1,620,528	815,297	0	0	0	0	0	
REFUNDING SERIES 2017 (2009B) 83%	GO Bond	General Fund	11/2017	6/2029	2.390%	4,984,000	4,454,000	3,931,000	3,415,000	2,905,000	2,402,000	1,906,000	1,417,000	
REFUNDING SERIES 2017 (2009A) 17%	GO Bond	School Capital												
School Repair	GO Bond	School Capital	4/2018	11/2037	3.580%	7,699,000	7,293,000	6,887,000	6,481,000	6,075,000	5,670,000	5,265,000	4,860,000	
Hospital - Dr.s' Offices	160A-20	GHS	5/2018	5/2037	4.220%	5,510,000	5,220,000	4,930,000	4,640,000	4,350,000	4,060,000	3,770,000	3,480,000	
Detention Center/Animal Control Refund 11/2007 & 9/ 2014	LOB	General Fund School Capital	10/2018	4/2039	3.99%	26,395,000	26,395,000	25,010,000	23,620,000	22,230,000	20,845,000	19,455,000	19,455,000	
Total						99,839,064	92,393,538	83,489,529	74,584,377	66,682,557	58,911,028	51,613,045	47,200,828	

	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2023	6/30/2024	6/30/2025
School Construction	41,297,561	36,580,863	31,811,949	27,040,154	22,351,487	17,800,987	13,743,654
Hospital	19,708,577	18,880,008	18,029,897	17,190,708	16,431,555	15,653,693	14,856,376
Library	4,153,333	3,711,667	3,275,833	2,845,833	2,420,833	2,001,667	1,588,333
Economic Development	8,170,818	6,736,528	5,292,297	3,838,000	3,199,000	2,560,000	1,920,000
Parks and Rec	113,773	89,470	69,551	49,679	49,679	49,679	49,679
911 Dept and Fund 27 E-911	0	0	0	0	0	0	0
Detention Center/Animal Control	26,395,000	26,395,000	25,010,000	23,620,000	22,230,000	20,845,000	19,455,000
Total Debt Balances	99,839,064	92,393,538	83,489,529	74,584,377	66,682,557	58,911,028	51,613,045
Balance Reduction (Principal Payment)		7,445,525	8,904,009	8,905,152	7,901,820	7,771,529	7,297,983
Interest		4,128,255	3,851,045	3,535,097	3,222,958	2,946,928	2,686,720
Total Debt Service		11,573,779	12,755,054	12,440,249	11,124,778	10,718,458	9,984,703
Reduction in Debt Service From the FY 2021 level				314,805	1,630,276	2,036,596	2,770,351

Granville County Debt and Reserve Policies

Debt Policy

Introduction:

The purpose of the Granville County Debt Policy is to provide guidelines and procedures for the issuance and management of debt. Many of the processes for approval, sale and repayment of debt are controlled by North Carolina statutes and regulations. These laws and regulations, which provide debt policy for most North Carolina local governments, are not repeated here, but this policy must be considered in conjunction with those laws and regulations.

Use of Debt Financing:

The County will take a balanced approach to capital funding utilizing debt financing, capital reserves, and pay-as-you-go funding that will provide the least financial impact on the taxpayer. Debt is only to be incurred for financing capital assets that, because of their long-term nature or because of budgetary restraints, cannot be acquired from current or budgeted resources. Debt is not to be used for operational needs. Debt financing can include general obligation bonds, revenue bonds, installment financing, certificates of participation, lease/purchase agreements, special obligation bonds, or any other financing instrument allowed under North Carolina statutes. Granville County will seek to utilize the least costly/most appropriate form of financing for its project needs. When possible, the County will utilize the non-voted (two-thirds) authorization for general obligation bonds that are allowed under North Carolina law.

Authorization for general obligation bond financing generally shall not be considered for capital improvement projects or groups of projects which have a total cost of less than \$5 million dollars or which have a useful life less than ten years.

The use of installment financing or lease-purchase financing can result in unnecessary cost when used inappropriately. Such financing should be used only for purchases over \$100,000 and at interest rates that are reasonable in comparison to general obligation rates.

The term of any type of debt financing will not exceed the useful life of the assets being financed. Target debt ratios will be annually calculated and included in the review of financial trends.

Debt Affordability:

The County will use an objective, analytical approach to determine the amount of debt to be considered for authorization and issuance. This process involves the comparison of generally accepted standards of affordability to the current County values.

These standards and guidelines shall include the following:

Net Debt as a Percentage of Market Value

Net Debt as a percentage of estimated market value of taxable property shall not exceed 2.5%. Net debt is defined as any and all debt that is tax-supported.

Debt Service Expenditures as a Percentage of Total Government Revenues

Debt service expenditures as a percent of total governmental fund revenues should not exceed 15.0%. Should this ratio exceed 15.0% staff must request an exception from the Board of Commissioners stating the justification and expected duration of the policy exception.

Ten-Year Payout Ratio

The County will strive to maintain a debt payment structure whereby 55% or more of outstanding tax-supported debt principal is paid within ten years.

Debt Structure:

The actual structure and sale of most bond issues is conducted in conjunction with the Local Government Commission (LGC), a division of the Office of the State Treasurer. The LGC usually functions as the financial advisor to local governments when issuing debt. Structuring must take into consideration current conditions and practices in the municipal finance market.

Debt will be paid off in a timeframe that is less than the useful life of the asset or project acquired through the financing. General obligation bonds will generally be competitively bid with no more than a 20-year life. Negotiated sales or private placements, however, may be used where allowed when complex financing or sales structure is a concern with regard to marketability. Debt service for each issue will be structured in an attempt to minimize the County's interest payments over the life of the issue while taking into account the existing debt service obligations of the County.

Credit Rating:

The County will seek to obtain the highest bond ratings on its general obligation debt. The County will seek to maintain or improve its current ratings AA- from Standard & Poors and Aa2 from Moody's. Credit enhancements will only be used when necessary for cost-effectiveness and/or marketability. The County will maintain good communications with bond rating agencies about its financial conditions and operations with information being sent to the rating agencies on a regular basis. Credit ratings will be sought from at least two of the major, national rating agencies.

Refunding of Outstanding Debt:

The County will monitor the municipal bond market for opportunities to obtain interest savings by refunding or advance refunding outstanding debt. The estimation of net present savings should be, at a minimum, in the range of 2.5 - 3% of the refunded maturities before a refunding process begins.

Arbitrage Rebate Reporting and Covenant Compliance:

The County will maintain a system of record keeping and reporting to meet the arbitrage and rebate compliance requirements of the federal tax code.

Administration and Implementation:

The County Manager and the Director of Finance are responsible for the administration and issuance of debt including the completion of specific tasks and responsibilities included in this policy.

Reserve Policy

The County will strive to maintain Unassigned General Fund Balance, as defined by the Governmental Accounting Standards Board, at the close of each fiscal year equal to 35% of General Fund Expenditures. At no time shall the County’s Unassigned Fund Balance fall below 30% of General Fund Expenditures. Unassigned Fund Balance in excess of the targeted 35% of General Fund Expenditures may be appropriated from time to time for pay-as-you-go capital and other one-time uses.

The County Board may, from time-to-time, utilize fund balances that will reduce Unassigned Fund Balance below the 30% policy floor for the purposes of a declared fiscal emergency or other such global purpose as to protect or enhance the long-term fiscal security of Granville County. In such circumstances, the Board will adopt a plan to restore the Unassigned Fund Balance to the policy level within 36 months. If restoration cannot be accomplished within such time period without severe hardship to the County, then the Board will establish a different but appropriate time period.

Adopted by Board of County Commissioners _____

Department Head List

Mr. Michael Felts, County Manager
P. O. Box 906
Oxford, NC 27565
Work Number: 919-693-5240

Charles Noblin, Sheriff
P. O. Box 527
Oxford, NC 27565
Work Number: 919-693-3213

Mrs. Kathy Taylor
Register of Deeds
P. O. Box 427
Oxford, NC 27565
Work Number: 919-693-6314

Mrs. Tonya Burnette, Director
Board of Elections
P. O. Box 83
Oxford, NC 27565
Work Number: 919-693-2515

Mr. Jason Falls
Environmental Services Director
P. O. Box 906
Oxford, NC 27565
Work Number: 919-691-0928

Mr. Raymond Allen
Parks and Grounds Director
P. O. Box 906
Oxford, NC 27565
Work Number: 919-693-3716

Mr. Steve McNally
Finance Director
P. O. Box 1286
Oxford, NC 27565
Work Number: 919-693-4182

Mr. Paul Westfall, Director
Cooperative Extension Service
125 Oxford Outer Loop Road
Oxford, NC 27565
Work Number: 919-603-1350

Mr. Scott Phillips
Director of Development Services
P. O. Box 877
Oxford, NC 27565
Work Number: 919-603-1425
Barry Baker, Planning Director

Mr. Matt Katz
Animal Management Director
P. O. Box 906
Oxford, NC 27565
Work Number: 919-812-7913

Mr. Trent Brummitt
Emergency Communications Director
P. O. Box 906
Oxford, NC 27565
Work Number: 919-692-0141

Mrs. Angela Miles
Human Resources Director
P.O. Box 906
Oxford, NC 27565
Work Number: 919-603-1338

Mrs. Debra A. Weary
Assistant to the Manager/Clerk to the Board
P.O. Box 906
Oxford, NC 27565
Work Number: 919-693-5240

Mr. Harry Mills
Economic Development Director
P. O. Box 26
Oxford, NC 27565
Work Number: 919-693-5911

Ms. Monique Heggie
Internal Auditor
P. O. Box 26
Oxford, NC 27565
Work Number: 919-693-9539

Mr. Jason Reavis
Emergency Services Director
P. O. Box 598
Oxford, NC 27565
Work Number: 919-603-1310

Ms. Sharon Brooks-Powell
Tax Administrator
P. O. Box 219
Oxford, NC 27565
Work Number: 919-603-1317

Ms. Adonica C. Hampton, Director
Department of Social Services
P. O. Box 966
Oxford, NC 27565
Work Number: 919-693-1511

Mr. Will Robinson, Director
Granville County Library System
P. O. Box 339
Oxford, NC 27565
Work Number: 919-693-1121

Mrs. Kathy May
Senior Services Director
107 Lanier Street
Oxford, NC 27565
Work Number: 919-693-1930

Mr. Byron Currin
SCS District Administrator
P. O. Box 10
Oxford, NC 27565
Work Number: 919-693-4603, Ext. 3

Mr. Rodney Frazier
Veterans Service Officer
107 Lanier Street
Oxford, NC 27565
Work Number: 919-693-1484

Mr. Gary Bowen
Maintenance Supervisor
P. O. Box 1286
Oxford, NC 27565
Work Number: 919-693-5240

Mr. Yancey Washington
Clerk of Superior Court
Granville County Courthouse
101 Main Street
Oxford, NC 27565
Work Number: 919-690-4800

Mrs. Lisa M. Harrison, Director
V-G District Health Department
P. O. Box 367
Oxford, NC 27565
Work Number: 919-693-2141

Mrs. Angela Allen, Director
Tourism Development Authority
P. O. Box 820
Oxford, NC 27565
Work Number: 919-693-6125

Mr. Chris Brame
IT Director
P. O. Box 906
Oxford, NC 27565
Work Number: 919-693-0714

Mrs. Sandy Woody
Addressing/GIS Manager
122 Williamsboro Street
Oxford, NC 27565
Work Number: 919-692-1278

Mr. Rob Montague
County Ranger
911 Hillsboro Street
Oxford, NC 27565
Work Number: 919-693-3154

Mrs. Pat Huff
Landfill Manager
P. O. Box 906
Oxford, NC 27565
Work Number: 919-603-1355

Granville County Board of Commissioners

Zelodis Jay, Chairman County Commissioner 8009 Highway 96 North Oxford, NC 27565 Home Phone: (919) 693-2907 E-mail: zelodis.jay@granvillecounty.org	District 1
David T. Smith, Vice Chairman County Commissioner 207 Holly Drive Oxford, NC 27565 Home Phone: (919) 693-3595 E-mail: david.smith@granvillecounty.org	District 2
Sue Hinman County Commissioner 515 Goshen Street Oxford, NC 27565 Home Phone: (919) 691-1183 E-mail: sue.hinman@granvillecounty.org	District 3
Tony W. Cozart County Commissioner 4056 Peace's Chapel Road Oxford, NC 27565 Home Phone: (919)693-8142 E-mail: tony.cozart@granvillecounty.org	District 4
Owen T. Roberts County Commissioner 2524 Summit Lane Creedmoor, NC 27522 Home Phone: (919) 528-2593 E-mail: owen.roberts@granvillecounty.org	District 5
Timothy Karan County Commissioner 2659 Bennett Road Creedmoor, NC 27522 Home Phone: (919) 693-4761 E-mail: timothy.karan@granvillecounty.org	District 6
Edgar Smoak County Commissioner 407 East "F" Street Post Office Box 641 Butner, NC 27509 Home Phone: (919) 575-6663 E-mail: edgar.smoak@granvillecounty.org	District 7

GRANVILLE COUNTY

FEE MANUAL

Fiscal Year 2020-2021

Fire Marshall Fees Amended 6/1/2015
Planning Fees Amended 6/1/2015
Library Fees Amended 6/1/2015
Granville Athletic Park Fees Amended 6/1/2015
Department of Social Services Fees Amended 6/1/2015
Solid Waste Management Fees Amended 6/1/2015
Animal Management Division Fees Amended 6/6/2016
Fire Marshal Fees Amended 6/6/2016
Planning Fees Amended 6/6/2016
Register of Deeds Fees Amended 6/6/2016
Tax Administration Fees Amended 6/6/2016
Granville Athletic Park Fees Amended 6/6/2016
Sheriff's Department Fees Amended 6/6/2016
Solid Waste Management Fees Amended 6/6/2016
Animal Management Division Fees Amended 6/19/2017
Planning Fees Amended 6/19/2017
Addressing/GIS Fees Amended 6/19/2017
Register of Deeds Fees Amended 6/19/2017
Board of Elections Fees Amended 6/19/2017
Tax Administration Fees Amended 6/19/2017
Granville Athletic Park Fees Amended 6/19/2017
Solid Waste Management Fees Amended 6/19/2017
Fire Marshall Fees Amended 6/4/2018
Inspections Fees Amended 6/4/2018
Planning Fees Amended 6/4/2018
Granville County Tax Administration Amended 6/4/2018
Granville County Expo & Convention Center Amended 6/4/2018
Solid Waste Management Fees Amended 6/4/2018
Granville County Tax Administration Amended 4/1/2019
Planning Fees Amended 2/22/2019
Animal Management Division Fees Amended 6/3/2019
Addressing/GIS Fees Amended 6/3/2019
Library 6/3/2019
Expo & Convention Center Fees 10/21/2019
Granville Athletic Park Fees 10/21/2019
Fire Marshal Fees 7/1/2020
Inspection Fees 7/1/2020
Library Fees 7/1/2020
Tax Administration Fees 7/1/2020

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Introduction

Granville County Government provides many services to its citizens. While a majority of the revenue that pays for these services is through local and State authorized taxes, some services are appropriately funded by user-fees. The user-fee concept essentially states that the cost of services that benefit a certain person or group of persons should be paid for by those persons. The cost of the service should be measurable and some administrative mechanism for charging the beneficiary should be available.

The user-fee concept promotes fairness because the revenue supplements the tax dollars that would otherwise be used to pay for the service. If, for example, the Inspections Department was funded by general tax revenue, the general citizenry would pay for the mandatory inspections required of homebuilders and developers. A full-cost recovery user-fee supplants this tax revenue and transfers these costs to the beneficiary of the services, ultimately the home buyer.

The following pages present a consolidated directory of user-fees for all departments.

Addressing/GIS Fees

Private/Public Road Sign	\$135.00 or actual cost for sign & installation /whichever is higher
Sponsored Littered Signs 18 x 24* sign, 8 foot post & install	\$90.00 per sign (minimum of 2 signs for sponsor name)

Animal Management Division Fees

	Fee
Redemption by Owner- 1 st Time	\$25
Redemption by Owner- 2 nd Time within 1 year	\$50
Redemption, more than twice in 1 year	\$75
Livestock Trailering Fee	\$100
Boarding Fee while animal impounded	\$10 per day
Small Animal Adoption Fee	\$5
Adoption Fee – includes vaccines	\$50
Adoption Fee for 501C3 Non-Profit Rescues & Fostering Veterinarians	\$15 per animal with a maximum of \$50 per day*
Vaccination Fee (1Year)	\$6
Failure to comply with adoption contract penalty	\$150

*No adoption fees for 501c3 non-profit rescues and fostering veterinarians after they have paid \$1,000 in adoption fees during the calendar year. This resets on a calendar year basis.

Low Cost Spay/Neuter Program:

Granville County Residents that qualify as low income by participating in any Department of Social Service program or have income at the Federal poverty level or less can purchase spay or neuter coupons for their cat and/or dog.

Cat \$10
Dog \$20

Adoptable Spay or Neuter Program:

Adopters can choose to purchase Spay/Neuter coupons from the Animal Shelter, which can be used for spay/neuter operations performed by veterinarians within the participating network. There are a limited number of coupons available each year. Coupon Fees are as follows:

Dogs \$55
Cats \$30

Board of Elections Fees

	Fee
Computer Generated List in Hardcopy	\$.00717 per page
Computer Generated CD	\$25.00 per run
Computer Generated 3.5" Diskette	\$25.00 per run
Computer Generated Labels	\$.3543 per page or actual costs \$.01181 per label or actual costs
Letter, Legal or Ledger Size Photo Copies	\$0.25

Filing Fees are determined by the Office and posted prior to each filing period.

Detention Center Fees

	Fee
Daily Jail Fee	\$10.00
Inmate Medical Co-Pay	\$20.00 per visit
Overnight Out of State Inmate Transports	\$40.00 per inmate
U.S. Marshalls' Fee for Overnight Stay	\$35.00 per inmate

EMERGENCY SERVICES DEPARTMENT

EMS Division Fees

	Fee
Ambulance Call Record (ACR) Fee (applies only to liability claims for person injury) (amended 3-15-99; amended 7-1-05)	\$15.00
Ambulance Franchise Application Fee	\$1,000.00

EXPO & CONVENTION CENTER

	<u>Rental Fees</u>	
Auditorium	\$200.00 Half Day	\$350.00 Full Day
Meeting Room	\$200.00 Half Day	\$350.00 Full Day
Auditorium & Meeting Room	\$350.00 Half Day	\$600.00 Full Day
Grounds (subject to availability)	\$150 Half Day	\$250 Full Day
Kitchen (subject to availability)	Free	Free
<p>*Half day rental is 5 hours or less, full day rental is any rental over 5 hours. The applicant must set-up and clean-up within the scheduled time that is listed on the rental agreement. If the applicant needs an additional day to set-up then the applicant would have to pay an additional rental fee.</p> <p>* ½ price rental fees for Granville County affiliated government agencies, effective September 4, 2012.</p> <p>* 10% discount for veterans participating in the Thank-A-Vet program offered through the Granville County Register of Deeds office.</p>		
	<u>Cleaning/Damage Deposit (Refundable*)</u>	
Auditorium	\$200.00	
Meeting Room	\$200.00	
Auditorium & Meeting Room	\$400.00	
<p>* The Cleaning/Damage Deposit is refundable if the facility is clean and without damages based on the conditions of the Rental Agreement.</p>		

Fire Marshal Fees

Section A. Operational Permits:	Fee
1. Aerosol Products (When in excess of 500 pounds of Level 2 or 3 aerosol products)	\$50.00
2. Aviation Facilities (If Group H or S or if repairing and/or refueling)	\$50.00
3. Amusement Buildings	\$50.00
4. Battery Systems (Exceeding 50 gal of liquids in storing system)	\$50.00
5. Carnivals and Fairs	\$50.00
6. Combustible dust-producing operations (Combustible dusts defined in Chapter 2)	\$50.00
7. Combustible Fibers: Storage and handling of combustible fibers in excess of 100 cubic feet	\$50.00
8. Compressed gases (If storing and/or handling at <i>normal temperature and pressure (NTP)</i> of <i>compressed gases</i> in excess of amounts listed in table 105.6.8. Exception: Vehicles equipped for and using compressed gas as a fuel for propelling the vehicle	\$50.00
9. Covered mall buildings: 1. The placement of retail fixtures and displays, concession equipment, displays of highly combustible goods and similar items in the mall 2. The display of liquid or gas-fired equipment in the mall 3. The use of open-flame or flame producing equipment in the mall	\$50.00
10. Cryogenic fluids (If producing, storing, transporting on site use, handling or dispensing in excess of amounts listed in Table 105.6.10. Exception: Permits are not required for vehicles equipped for and using cryogenic fluids as a fuel for propelling the vehicle or for refrigerating the lading	\$50.00
11. Exhibits and trade shows	\$50.00
12. Explosives, Blasting Agents and Ammunition:	

A. 48 Hours	\$125.00
B. 7 Days	\$250.00
C. 30 Days	\$500.00
1) To manufacture, possess, store, sell or otherwise dispose of explosive or blasting agents	
2) To transport explosive or blasting agents	
3) To use explosive or blasting agents	
4) To operate a terminal for handling explosive or blasting agents	
5) To deliver to or receive explosives or blasting agents from a carrier at a terminal between the hours of sunset and sunrise	
6) To transport blasting caps or electric blasting caps on the same vehicle with explosives	
13. Flammable and Combustible Liquids:	\$50.00
14. Flammable Finishes	
A. Spraying	\$50.00
B. Dipping	\$50.00
Spraying or dipping operations utilizing more than 1 gallon of flammable or combustible liquid on any working day	
15. Fumigation and Thermal Insecticide Fogging: Any fumigation or thermal insecticide fogging process	\$50.00 Per Building
16. Hazardous Chemicals: Required for amount in excess of Table 105.6.20	\$50.00
17. High Piled Storage If exceeding 500 Sq. Ft	\$50.00
18. Miscellaneous combustible storage: (If more than 2500 cubic feet)	\$50.00
19. Liquid or gas-fueled vehicles or equipment in assembly buildings	\$50.00
20. Lumber yards and woodworking plants (If lumber exceeds 100,000 board feet)	\$50.00
21. Ovens: Industrial baking or drying ovens using oil or gas fuel	\$50.00
22. Private Fire Hydrants	\$50.00
Exception: Not Required for private industry with trained personnel, private fire brigade or fire departments to maintain, test and use private hydrants	
23. Pulverized particles (dust): Industrial processes producing combustible dusts	\$50.00
24. Pyrotechnic special effects material	\$50.00
25. Liquid or gas-fueled vehicles or equipment in assembly buildings	\$50.00

26. Temporary Membrane Structures and Tents - Over: 400 sq. ft. enclosed, or 700 sq. ft. open - Exceptions: 1. Tents used exclusively for recreational camping purposes	\$50.00
27. Underground Storage Tank Installation or Removal (Per Site)	\$200.00
28. Above Ground Storage Tank Installation or Removal (Per Site)	\$200.00
29. Fireworks: A. Manufacture B. Sale, Possession, Outdoor Public Display C. Indoor Public Display	\$100.00 \$200.00 \$300.00
30. Permit Related Fines: A. Work started without a permit B. Work finished without a permit	\$250 + permit fee \$500 + permit fee
Section B. Mandated State Inspections	
1. Regular Inspections	See Section F
2. Imminent Hazard Violation (fine for EACH violation immediately). Overcrowding, Locked Exit Door, Blocked Exit Door	\$250.00
3. Other Non-compliance (fine for EACH violation)	\$50.00
Section C. Re-inspections	
1. Fee after two inspections when owner/operator fails to comply with code requirements and does not file an appeal (Paid by business owners or operators)	\$100.00
Section D. New Construction(moved to Inspections)	
New Construction \$0-\$2,500 \$2,501-\$25,000 \$25,001-\$50,000 \$50,001-\$100,000 \$100,001 and up Up-fits and change of use—same as new Plan Review Fee	\$50.00 \$175.00 \$350.00 \$500.00 (add \$2.50 over \$100.00) \$50.00
Work started without a permit	\$250.00 + permit fee

Work finished without a permit	\$500.00 + permit fee
Section D. Routine Inspections	
Routine Inspections	
<i>Manufacturing & Industrial</i>	
0-3,000 sq ft	\$50.00
3,001-5,000 sq ft	\$100.00
5,001-10,000 sq ft	\$150.00
10,0001-50,000 sq ft	\$200.00
50,001-100,000 sq ft	\$250.00
100,000 sq ft and up	\$300.00
<i>Business & Mercantile</i>	
0-1,500 sq ft	\$20.00
1,500-3,000 sq ft	\$50.00
3,001-5,000 sq ft	\$100.00
5,001-10,000 sq ft	\$150.00
10,001-50,000 sq ft	\$200.00
50,001-100,00 sq ft	\$250.00
100, 001 and up	\$300.00
Day Care	\$100.00
Rest Home	\$50.00/ or \$10.00 per sleeping unit
Family Care Homes	\$50.00
Nursing Centers	\$50.00
Hospitals/Institutional Facilities	\$100.00
Foster Homes	\$25.00
ABC Permit	\$100.00
Churches	\$50.00
Schools	\$50.00
Residential/Dormitory	\$50.00 or \$10.00 per sleeping unit

Granville Athletic Park Fees

Lighted Baseball/softball/Soccer		
Non Resident rates are two times the posted residential rates		
Practice Field	\$10/per 1 ½ hr	
½ Soccer Field	\$25/per 1 ½ hr	
Soccer, Baseball, Softball Field or Basketball Goals	\$25/per 1 ½ hr	
Facilities (See special Note #5)		
	Half Day	Full Day
Picnic Shelter	\$50.00	\$100.00
Sports Pavilion	\$150.00	\$250.00
Amphitheater	\$25.00	\$50.00
Spray Park		
<p>Spray Park Available by appointment (Tue-Sat 10 am -1pm) \$50.00/hr Group Rentals Open to General Public (Tue-Sun 1pm-6pm) \$1.00 per person</p> <p>Spray Park is open between Memorial Day and Labor Day at the days and time specified above</p>		
Tournament		
<p>Tournament Rental is Friday 5pm -10pm, Saturday 8am-10pm and Sundays 1pm-10pm. Additional time is billed at the resident rate for specific field type.</p> <p style="text-align: center;">\$100.00 per Field</p> <p style="text-align: center;"><u>Special Note</u></p> <ol style="list-style-type: none"> 1. Field Rentals are based on 1.5 hours of rental use 2. Half day rental is 5 hours or less, full day rental is any rental over 5 hours during the day. 3. Tournament rates include; field lights if applicable, baseball/softball fields lined once each day baseball/softball drag once each day, and one conference room. 4. Additional baseball/softball drag and/or lining is available at a rate of \$25.00 per field. 5. 10% discount off the Half-Day or Full-Day rates for Facilities is offered to veterans participating in the Thank-A-Vet program offered through the Granville County Register of Deeds office. 		

General Government Fees

Non-Departmental fees are set for each office of County Government. These fees should be followed by all County Employees unless the fee is specifically set by General Statutes or by an adopted Granville County Ordinance.

	Fee
Returned Check Fee	\$25.00
Photocopies (other data collection/copying)	\$0.10
ID Fee (labor cost plus materials)	\$4.00

Inspections Fees

New Homes & Modular Homes					
		B	E	P	M
Up to 1200 sf	\$573.00	\$288	\$115	\$85	\$85
1200 to 2000 sf	\$747.00	\$345	\$172	\$115	\$115
2001 to 3000 sf	\$945.00	\$372	\$229	\$172	\$172
3001 to 5000 sf	\$1060.00	\$402	\$256	\$201	\$201
5001 sf and up \$1,060.00 (add \$0.26/sf over 5000 sf)					
HRF (Homeowners Recovery Fund)	\$10.00				
Temporary Service Pole Inspection Fee	\$65.00				
Residential Additions/Remodel					
Up to 400 sf Base Fee+		\$115.00			
401 sf to 800 sf Base Fee+		\$172.00			
Trade Fees <i>Elect, Plbg, & Mech</i>		\$65.00			
801 sq and up		Use new home rate			
Manufactured Homes					
	Without A/C	With A/C			
Single Wides	\$258.00	\$318.00			
Double Wides	\$314.00	\$374.00			
Triple Wides	\$314.00	\$374.00			
Multi-Family Dwellings					
First Unit		\$859.00			
Each Additional Unit		\$229.00			

Trade Fees	
Building	\$65.00
Electrical	\$65.00
Plumbing	\$65.00
Mechanical	\$65.00
Fire	\$65.00
Houses Moved onto Lots	
Base Fee+	\$172.00
Trade Fees <i>Elect, Plbg, & Mech</i>	\$65.00
Residential Accessory Buildings/Structures (Storage Bldgs, Garages, Carports, Decks, Porches, Gazebos, etc.)	
Base Fee+	(Built on lot) \$115.00
Trade Fees <i>Elect, Plbg, & Mech</i>	\$65.00
Swimming Pools	
Base Fee+	\$115.00
Trade Fees <i>Elect & Plbg</i>	\$65.00
Farm Accessory Buildings	
Trade Fees <i>Elect, Plbg, & Mech</i>	\$65.00
Fire Alarm Review and Inspection	
0 – 5,000 SF	\$65.00
5,001 – 10,000 SF	\$130.00
10,001 – 25,000 SF	\$195.00
25,001 – 50,000 SF	\$260.00
50,001 – 75,000 SF	\$390.00
75,001 – 100,000 SF	\$520.00
100,001 SF and up	\$520.00 + \$0.005 per SF over 100,000
Sprinkler Review and Inspection	
Per Riser	\$250.00
Adult/Juvenile Group Home Inspections	
Inspection Fee	\$115.00
Housing Complaints	
Inspection Fee	\$65.00

Nonresidential						
\$0-\$2,500	Building –	Electric –	Plbg. –	Mech –	Fire =	Trade Fee
\$2,501-\$25,000	\$ 78	\$ 65	\$ 65	\$ 65	\$ 65	\$ 338
\$25,001-\$50,000	\$ 155	\$ 96	\$ 96	\$ 96	\$ 65	\$ 508
\$50,001-\$100,000	\$ 306	\$ 189	\$ 189	\$ 189	\$ 95	\$ 968
\$100,001-\$200,000	\$ 611	\$ 373	\$ 373	\$ 373	\$ 187	\$1,917
\$200,001-\$350,000	\$1,072	\$ 643	\$ 643	\$ 643	\$ 212	\$3,213
\$350,000-\$500,000	\$1,534	\$ 898	\$ 898	\$ 898	\$ 296	\$4,524
\$500,001-\$750,000	\$2,298	\$1,098	\$1,098	\$1,098	\$ 362	\$5,954
\$750,001-\$1,000,000	\$3,065	\$1,331	\$1,331	\$1,331	\$ 450	\$7,508
\$1,000,001 and up (\$7,508 + \$3.07/1,000 over 1 mil.) Over \$25,000,000. Actual cost based on \$60/hr						
Service Pedestals						
Trade Fee (Elect)						\$65.00
Temporary Service Poles						
Trade Fee (Elect)						\$65.00
Re-inspection / Trip Fees						
Re-inspection / Trip Fees – 1 st Trip						\$65.00
Re-inspection / Trip Fees – 2 nd Trip						\$150.00
Re-inspection / Trip Fees – 3 rd Trip						\$300.00
ABC Permit Licensing Inspections						
Inspection Fee						\$172.00 \$237.00
Contractor Change on Residential Building Permit						
A \$50 administrative fee will be charged to change the Contractor information on an un-expired building permit if the residential property owner or Contractor of an un-expired residential building permit can provide adequate documentation to support the contractor information change.						
Re-Issuance of Expired Building Permit						
50% of original permit-(Permits expired for more than 18 months will not be re-issued. A new permit must be obtained)						
Signs						
Base Fee+						\$65.00
Trade Fee (Elect)						\$65.00
ATM						
Base Fee+						\$65.00
Trade Fee (Elect)						\$65.00

Library Fees

	Fee
Overdue Fines for Books, Magazines, and Music CDs and VHS Tapes*	\$0.15/day \$5.00 maximum
Overdue Fines for DVDs and Books on Tape or CD*	\$0.15/day \$5.00 maximum
Overdue Fines for “Boodle Bags”	\$1.00/day \$15.00 maximum
Overdue Fines for Launchpad	\$1.00/day \$30.00 maximum
Fines & Fees Threshold at which a Patron’s card is blocked	\$5.00
Replacement Cost of a Library Card	\$1.00
Sending Faxes	\$1.00/page
Receiving Faxes	\$0.50/page
Computer Printing-black & white	\$0.10/page
Computer Printing-color	\$1.00/page
Genealogy Research Fee (Applies only to requests for research made by mail or email)	\$5.00
Processing fee to be added to final statement. Not to be refunded if item is returned	\$5.00
Charge for out of county residents	\$15.00/annual
Patrons to pay their own Inter Library Loan half/actual cost	Postage at half the actual cost
Replacement costs for lost materials (with exception of “Boodle Bag”	Average cost of purchase
Replacement costs for lost items in “Boodle Bags”	Actual Replacement Costs
Replacement costs of Launchpad and/or Accessories	Launchpad \$120.00 Case \$ 13.00 Adapter \$ 8.00 USB Cord \$ 7.00 Bumper \$ 9.00

*No fines applied to children’s materials

Planning Fees

	Fee
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Zoning	
Single Family, Two Family Dwelling, or Manufactured Homes	\$80.00
All other Residential	\$55.00
Boarding Stables	\$80.00
Commercial/Industrial & Additions	\$250.00 up to 1 acre of proposed development land area + \$25.00 per acre over 1 acre of proposed development land area
Riding Stables/Riding Academy Zoning Permit	\$250.00
Horse Show Zoning Permit	\$250.00
Special Event Zoning Permit	\$80.00
Sign	\$40.00 per each sign
Road/Street Closings	\$75.00 plus the actual cost of processing the request, advertising, mailing to adjacent property owners, etc.
Vested Right Approval	\$800.00 up to 1 acre of proposed development land area + \$25.00 per acre over 1 acre of proposed development land area
Conditional Use Permit	\$900.00 up to 1 acre of proposed development land area + \$25.00 per acre over 1 acre of proposed development land area
Horse Show Conditional Use Permit	\$900.00
Variance	\$885.00
Appeals	\$790.00
Special Use Permit	\$2,400.00 up to 1 acre of proposed development land area + \$25.00 per acre over 1 acre of proposed development land area
Wireless Telecommunication Antenna Located on existing facility (co-location) – Collocation fee	\$500.00
Deposit for technical consulting review for wireless telecommunication facilities for streamlined collocations	\$1,000.00
Deposit for technical consulting review for wireless telecommunication facilities for substantial collocations	\$4,000.00

Deposit for technical consulting review for wireless telecommunication facilities (new towers).	\$6,500.00
Appeal of Co-location Denial	\$1,000.00
Zoning Map Amendment (re-zone)	\$995.00 up to 1 acre of land area + \$25.00 per acre over 1 acre of land area
Land Development Ordinance Amendment	\$650.00
Copy of Land Development Ordinance	\$25.00
Land Development Ordinance CD-ROM Digital	\$30.00
8 1/2"x11" GIS Generated Map (any scale)	\$5.00 per map
36" x 36" Official Zoning/Watershed Map (1 inch=800 feet scale)	\$25.00 per map
40" x 36" Official Zoning/Watershed Map (Entire County)	\$25.00
Subdivision	
Exception Plat	\$25.00 per plat signed
Minor or Family Subdivision Plat	\$50.00 plus \$10 per each lot including residual tract or lot
Major Preliminary Subdivision Plat	\$1,100.00 plus \$25 per lot over 1 lot including residual tract or lot
Major Final Subdivision Plat	\$605.00 plus \$25 per lot over 1 lot including residual tract or lot
Subdivision Variance	\$165.00 per subdivision application
Private/Public Road Sign	\$125.00 or actual cost for sign & installation or whichever is higher
Legal Review of Subdivision Agreements	\$400
Watershed Protection	
Single Family Residential	\$15.00
Boarding Stables	\$15.00
Riding Stables/Riding Academy	No Fee
Horse Show	No Fee
Special Event	\$15.00
Other Residential Uses	\$30.00 plus \$10 per each additional acre over one acre of proposed development land area

Non-Residential Uses	\$50.00 plus \$10 per each additional acre over 1 acre of proposed development land area
Minor or Family Subdivision Plat	\$5.00 plus \$1 per each lot including residual tract or lot
Major Preliminary Subdivision Plat	\$30.00 plus \$5 per each lot including residual tract or lot
Major Final Subdivision Plat	\$20.00 plus \$2 per each lot including residual tract or lot
Exception Plat	\$25.00 per plat signed
Special Intensity Bonus Density Allocation (SIBDA)	\$.10 per square foot
Escrow deposit for technical consulting review for Falls Lake Watershed storm water compliance if rules are triggered (applicant must replenish escrow deposit if base escrow amount is exceeded by review prior to receiving a zoning permit)	Base Escrow Amount: \$1000
Fast track Storm Water Plan review that meets adopted criteria for this type of review	\$300

Register of Deeds Fees

Vital Records	\$10.00
Birth Certificate Amendments	\$10.00
Delayed Birth Certificate Preparation	\$20.00
Birth Certificate Legitimations	\$10.00
Marriage License (Total)	\$60.00
A. Children's Trust (Included in Total)	\$5.00
B. Domestic Violence (Included in Total)	\$30.00
Notary Oaths	\$10.00
Certified Copies	\$5.00 for 1 st page \$2 each additional page
Plat Copies	\$2.00
UCC Search	\$30.00
UCC Search Copies	\$1.00
Old Deed/Marriage Copies	\$0.25
Photocopies	\$0.25
Miscellaneous Documents	\$26.00 1 st 15 pages \$4 each additional page
Deeds	\$26.00 1 st 15 pages \$4 each additional page
Deeds of Trust	\$64.00 1 st 15 pages \$4 each additional page
Excise Stamp Tax	\$1.00 + 2% per 1,000

Excise Recreation/Heritage	\$1.00 -2% per 1,000
UCC Fixture Filings & Amendments (FF)	\$38.00 up to 2 pages \$45 if more than 2 pages plus \$2 per page over 10 pages
Certification Notary	\$2.00
Non-Standard Document Fee	\$25.00

Senior Services Fees

All services provided through the Senior Centers in Granville County are generally provided at no cost to the participants except for the Fitness Programs. Donations are accepted if a participant wishes to make one. The following charges apply to the Fitness Program.

	Fee
Stretch and Wiggle	No charge
Joining Fitness Program, which includes: Low Impact Aerobics	\$12.00 per month (Oxford) \$10.00 per month (Creedmoor)
Use of fitness Equipment and Water aerobics	(Oxford M-W-F, Creedmoor T-TH)

"Scholarships" are available for the Fitness Programs. Please apply with any of the Senior Services Staff.

Department of Social Services Fee

	Fee
Home Study for Adoption Cases Fee	\$250.00

Sheriff's Department Fees

	Fee
Service Fees	\$30.00 per defendant
Fingerprints	\$10.00
Gun Permits	\$5.00
Concealed Carry Permit	\$98.00/new
Concealed Carry Permit	\$83.00/renewal
Duplicate Permits	\$15.00
Drivers History (In-State)	\$2.00
Drivers History (Out-of-State)	\$3.00
QHNC Criminal History with Request from Attorney	\$3.00
Posted Land Fee	\$10.00
Posted Land Signs (Each Sign)	\$1.00
Notary	\$3.00

Solid Waste Management Fees

	Fee
Use of Convenience Centers Households not having a recognized collections service (per ordinance)	\$86.00 per year
Use of Convenience Centers Households having a recognized collections service	\$20.00 per year
Landfill Tipping Fees: Municipal Solid Waste & C&D Waste	In County - \$37.00 per ton Out of County - \$37.00 per ton
Lump sum disposal fee per single wide mobile home	\$250.00
Clean Yard Waste/Land Clearing Debris/Inert Debris <ul style="list-style-type: none"> ▪ Pickup truck ▪ Single axle trailer ▪ Tandem truck ▪ Tandem 14 ▪ Trailer (22 feet) 	\$37.00 per ton
Mulch (\$5.00 for material + \$5.00 for loading)	\$10.00
Animal Carcasses	No charge
Asbestos	\$50.00 per ton
Commercial Certified Weight	\$5.00

Tax Administration Fees

The Tax Administration is the department that is responsible for billing and collecting the Ad Valorem Taxes for the County. The tax rate is set each year as a part of the Budget. The following fees are charged for the other services that the Tax Administration provides.

Paper copies	
8 1/2 x 11 Aerial Map	\$3.00
8 1/2 x 11 Line Map	\$2.00
11 x 17 Aerial Map	\$5.00
11 x 17 Line Map	\$3.00
Property Record Cards	\$0.50
Computer Printouts (Special)	\$50.00 setup + 0.015 per name
Computer Printouts (Entire County)	—————\$50.00 setup + 0.01 per name
Information on Computer Disk	\$30.00 + Cost of Disk
Returned Check Fee/Non-Existent Account	\$25.00 or 10% of check amount, whichever is greater
Garnishment Fee – County Taxes Only*	\$30.00-\$60.00
Municipal Taxes Collection Fee	1.50%
Late Listing Fee	10%
Late Payment Fee	2% 1 st month after 1/5, 0.75% each month thereafter
Interest on unpaid taxes on classified motor vehicles accrues at the rate of	5% for the first month following the date the taxes are due and three-fourths percent (3/4%) for each month thereafter until taxes are paid
GIS Fee Per Layer – Shape Files	\$10.00
Parcel Shape Files	\$100.00 plus direct costs for each update
Custom hard copy maps, other custom maps	\$35.00 per hour
Tax Data – Excel Format	\$50.00

*~~Final notice-Pre-Garnishment~~ is sent to the taxpayer with the initial fee of \$30.00, providing the taxpayer an opportunity to make arrangements or satisfy the tax lien within (10) ten days of the notice. If taxpayer fails to respond, then the garnishment to the employee~~r~~ is assessed ~~and an additional up to \$30 and~~ is attached. If there are multiple employees to the same employer, then the second \$30 fee is distributed equally among the employees.

Note: During their regular meeting on April 1, 2019, the Granville County Board of Commissioners approved including County designated solid waste fees and Stormwater fees included in the tax billing system in the 1 1/2% discount program along with ad valorem taxes paid from July 1 through August 15th.

SERVICE EXPANSIONS



SUMMARY OF REQUESTED SERVICE EXPANSIONS

GENERAL FUND REVENUE	County Manager Recommends	Board Approves
Amount Available from Service Expansions (Revenues over Expenditures) (R)	\$0	\$0
Amount Requested from Fund Balance (Up to .5% of budgeted expenditures) (N)	\$0	\$0
Total	\$0	\$0
Total Recommended Available for Service Expansions without a Tax Increase	\$0	\$0

Note: 1 penny on the tax rate = \$ 490,794

GENERAL FUND REQUESTS

Page #	Department	Title	Dept. Mgrs Priority	Estimated Cost	R N	Board Member's Priority	Comments
1	Human Resources	401-K Match Increase		\$125,000			
2	Human Resources	Longevity Pay Increase		\$128,210			
3	Finance	Time and Attendance		\$17,698			
4	Finance	Part-Time Accounting Analyst		\$26,048			
5	Elections	3 Part-Time Employees	1	\$5,616			
6	Elections	Supplies Increase due to Pandemic	2	TBD			
7	Elections	MAT Team to assist with absentee voting	3	\$3,990			
8	Elections	Overtime for One-Stop Workers	4	\$21,000			
9	Elections	Salary Increase for Poll Workers	5	\$3,098			
10	Elections	Continued Funding for Employee for Scanning	6	\$37,886			
11	Elections	Server and Internet	7	\$10,000			
12	Elections	New Voter Equipment	8	\$600,000			
13	Elections	P/T Employee contingent on Voter ID	9	\$11,981			
14	Social Services	Social Worker CPS 2nd Shift	1	\$35,991			

Page	Department	Title	Dept. Mgrs Priority	Estimated Cost	R N	Board Member's Priority	Comments
15	Social Services	Staff Development Specialist II	2	\$29,454			
16	Social Services	Social Worker Supervisor III	3	\$40,745			
17	Social Services	Accounting Technician III	4	\$33,196			
18	Social Services	Social Work Program Administrator I	5	\$43,947			
19	Social Services	PersonnelTech III	6	\$35,991			
20	Veteran Services	Veteran Services Technician		\$39,192			
21	Granville Health Systems	EMS Capital Funding		\$474,631			
22	Granville Athletic Park	Full Time Employee		\$24,626			
23	Education	VGCC Current Expense - Main Campus		\$3,644			
24	Education	VGCC Capital Outlay - Main Campus		\$340,683			
25	Education	Continuation Current Expenses		\$484,835			
26	Education	Academic Success/Support - Lead Teachers		\$221,304			
27	Education	Health & Safety - Social Worker		\$97,579			
28	Education	Supplement Payment		\$321,112			
29	Emergency Communications	Telecommunicator Staffing		\$197,872			Reduced Option of 2 additional at \$98,936.00
30	Animal Control	Kennel Attendant I	1	\$80,298			2 positions
31	Animal Control	Vet Exam, Spay/Neuter	2	\$0			
32	Animal Control	Animal Control Officer 1	3	\$99,580			2 positions
	Animal Control	Veterinary Medical Fund	4	\$30,000			

Page	Department	Title	Dept. Mgrs Priority	Estimated Cost	R N	Board Member's Priority	Comments
34	Animal Control	TNR Program	5	\$30,000			
35	Emergency Management	Mobile Fire Inspector Program		\$0			
36	Emergency Management	Fire Prevention Officer		\$95,000			
37	Fire Services	Base Pay Increase		\$344,405			
38	Fire Services	VIPER Radio Mini-Grant (Year 1 of 4)		\$374,000			\$1,496,000 over the next 4 years
39	Special Appropriations	Boys and Girls Club of N. Central NC		\$20,000			
40	Special Appropriations	Oak Hill Heritage Museum		\$5,500			
41	Special Appropriations	Downtown Oxford Economic Development		\$7,500			Oxford Downtown Wi-Fi
42	Special Appropriations	John Chavis Historical Society		\$6,400			Festival Funding
	Special Appropriations	Franklin-Vance-Warren Opportunity		\$7,880			
44	Special Appropriations	Tar River Land Conservancy		\$2,100			
45	Special Appropriations	Roanoke River Basin Association		\$5,756			
46	Special Appropriations	GCLOC SWAG Tutorial Service		\$6,000			
47	Solid Waste	Banning C&D Debris		(\$87,000)			
48	Solid Waste	Increase Convenience Site Fee		(\$491,140)			
	Total of all Service Expansion Request			\$3,951,608			

Request for Service Expansion

Title of Service Expansion 401-K Match increase

Name of Department: Human Resources

Purpose and Justification:

According to information published by NC 401k plan providers, employee participation in the 401k plan is slightly over 62% when an employer contribution is offered compared to just 26% when an employer contribution is not available. The County implemented a 1% employer match effective January 1, 2018. Employees embraced this benefit and we saw a 49% increase in participation bringing total participation to 85% with an annual cost of approximately \$115,822 to the County.

The service expansion recommends funding an additional 1% "match" (up to 2% total) to employee 401(k) accounts and supports Granville County Strategic Plan Objective 4 as a way to reduce turnover by enhancing our current benefit offering.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$125,000	Estimated increase of 1% matching fund for 401(K) contribution assuming participation increases slightly due to the increased employer contribution level.
Operational		
Capital Outlay		
Total Expenditures	\$125,000	

Revenue to offset Costs		
<i>Total Cost of Service Expansion</i>	<i>\$125,000</i>	Anticipated cost to increase from up to 1% match to an up to 2% 401k Match if implemented in July 2020.

Employer Contributions

as of January 2020

Employer Type	Employer	Employer Contribution for General Employees	Employer Type	Employer	Employer Contribution for General Employees
Charter School	Expedition School, The	Up to 6.00%	County	Pender County	2.00%
Charter School	Experiential School of Greensboro, The	2.00%	County	Perquimans County	Up to 1.00%
Charter School	Hobgood Charter School	Up to 5.00%	County	Person County	5.00%
Charter School	Island Montessori Charter School	Up to 8.00%	County	Pitt County	5.08%
Charter School	Longleaf School of the Arts	Up to 3.00%	County	Randolph County	Up to 2.00%
Charter School	Moore Montessori Community School	Up to 5.00%	County	Richmond County	5.00%
Charter School	Northeast Carolina Prep School	Up to 3.00%	County	Robeson County	4.00%
Charter School	Queens Grant Community School	Up to 5.00%	County	Rowan County	3.00%
Charter School	Raleigh Oak Charter School	4.00%	County	Rutherford County	3.25%
Charter School	Research Triangle High School	Up to 3.00%	County	Sampson County	Up to 5.00%
Charter School	Willow Oak Montessori School	5.00%	County	Scotland County	Up to 2.00%
Comm College	Beaufort Community College	1.00%	County	Stokes County	Up to 1.00%
Comm College	Guilford Tech Community College	Up to 1.00%	County	Union County	5.00%
County	Alamance County	Up to 2.00%	County	Wake County	5.00%
County	Anson County	3.00%	County	Washington County	Up to 3.00%
County	Ashe County	3.00%	County	Watauga County	5.00%
County	Avery County	Up to 3.00%	County	Wayne County	Up to 2.00%
County	Beaufort County	Up to 2.00%	County	Wilson County	5.00%
County	Bertie County	3.00%	County	Yadkin County	Up to 1.00%
County	Brunswick County	5.00%	Municipal	Aberdeen, Town of	5.00%
County	Buncombe County	8.00%	Municipal	Ahoskie, Town of	5.00%
County	Burke County	Up to 2.00%	Municipal	Angier, Town of	5.00%
County	Cabarrus County	5.00%	Municipal	Apex, Town of	5.00%
County	Camden County	5.00%	Municipal	Archdale, City of	Up to 5.00%
County	Carteret County	5.00%	Municipal	Archer Lodge, Town of	5.00%
County	Catawba County	Up to 2.00%	Municipal	Asheville, City of	5.00%
County	Chatham County	4.50%	Municipal	Atlantic Beach, Town of	5.00%
County	Cleveland County	5.00%	Municipal	Badin, Town of	Up to 5.00%
County	Craven County	Up to 4.00%	Municipal	Bald Head Island, Village of	5.00%
County	Cumberland County	2.00%	Municipal	Banner Elk, Town of	Up to 6.00%
County	Currituck County	5.69%	Municipal	Beaufort, Town of	5.00%
County	Davidson County	1.50%	Municipal	Beech Mountain, Town of	Up to 6.00%
County	Davie County	Up to 3.00%	Municipal	Belhaven, Town of	Up to 2.00%
County	Durham County	5.00%	Municipal	Belmont, City of	5.00%
County	Edgecombe County	2.00%	Municipal	Benson, Town of	5.00%
County	Forsyth County	2.50%	Municipal	Bermuda Run, Town of	Up to 5.00%
County	Franklin County	4.00%	Municipal	Bessemer City, City of	5.00%
County	Granville County	Up to 1.00%	Municipal	Bethel, Town of	2.00%
County	Guilford County	Up to 5.00%	Municipal	Beulaville, Town of	5.00%
County	Harnett County	2.00%	Municipal	Biltmore Forest, Town of	5.00%
County	Haywood County	3.00%	Municipal	Biscoe, Town of	Up to 6.00%
County	Henderson County	Up to 2.00%	Municipal	Black Creek, Town of	5.00%
County	Iredell County	5.00%	Municipal	Black Mountain, Town of	5.00%
County	Johnston County	Up to 5.00%	Municipal	Bladenboro, Town of	5.00%
County	Lee County	5.00%	Municipal	Blowing Rock, Town of	5.00%
County	Lenoir County	5.00%	Municipal	Boiling Spring Lakes, Town of	5.00%
County	Macon County	2.00%	Municipal	Boiling Springs, City of	5.00%
County	Martin County	3.00%	Municipal	Boone, Town of	5.00%
County	McDowell County	2.00%	Municipal	Bridgeton, Town of	Up to 5.00%
County	Mecklenburg County	Up to 5.00%	Municipal	Bunn, Town of	2.00%
County	Montgomery County	Up to 5.00%	Municipal	Burgaw, Town of	5.00%
County	Moore County	Up to 3.00%	Municipal	Burlington, City of	5.00%
County	Nash County	5.00%	Municipal	Burnsville, Town of	Up to 2.00%
County	Onslow County	Up to 4.00%	Municipal	Butner, Town of	5.00%
County	Orange County	Up to \$90.50	Municipal	Cameron, Town of	3.00%

Request for Service Expansion

Title of Service Expansion Longevity Pay

Name of Department: Human Resources

Purpose and Justification:

Granville County Strategic Plan Objective 4 addresses the need to enhance our current benefit offerings in order to retain our current employees and Objective 5 addresses employee recognition. Longevity pay would enhance our current benefit offerings to help with employee recognition, recruitment and retention. An example of a Longevity Pay Plan is attached.

Based on our current staffing, the anticipated cost of implementing the attached Longevity Plan is shown below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$128,210	\$108,800 for Longevity Payments \$ 19,410 for associated FICA and Retirement
Operational		
Capital Outlay		
Total Expenditures	\$128,210	

Revenue to offset Costs		
Total Cost of Service Expansion	\$128,210	

Longevity Pay

Full -time employees of the County are compensated for continuous years of service with the County by payment of a longevity supplement based on continuous years of service. Continuous service is continuous employment including any approved leave. Previous employment with the County in which an employee has been rehired is counted in the calculation of continuous years of service provided the rehire was within a 60-month timeframe.

Longevity amounts shall be as follows:

Continuous Years of Service	Longevity Pay Amount
1 – 4 Years	\$100
5 – 9 Years	\$250
10 – 14 Years	\$500
15 – 19 Years	\$750
20 – 24 Years	\$1,000
25+ Years	\$1,250

Longevity pay will be calculated based on continuous years of service as of December 15th.

Request for Service Expansion

This form should be completed if you are requesting an operational change that will increase or reduce your departmental budget. If the increase is attributed to several factors, a form should be completed for each service change.

Title of Service Expansion Time and Attendance system

Department Finance

Purpose and Justification (use statistics where available and attach additional sheets as necessary) With the addition of this module from our current payroll processing vendor (Paycom), departments will be able to enter in time reporting and leave requests into the payroll system remotely. This will free up time spent by department heads physically transporting time sheets to the payroll office, as well as give them the ability to look up leave requests. Likewise, it will free up about 23 hours a month of the payroll technician's time entering time reports.

This quote includes on-site training with all department heads.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$14,000	Estimated annual fee for monthly and bi-weekly payroll processing
Capital Outlay	\$3,698	One-Time conversion, set-up and training
Total Expenditures	\$17,698	

Revenue to offset Costs	
Total Cost of Service Expansion	

Make Additional Copies of This Form as Necessary.

Request for Service Expansion

Title of Service Expansion: Finance

Name of Department: Accounting Analyst

Purpose and Justification:

In comparison to other counties in the area and of comparable size, Granville County's finance department is understaffed. (See supporting sheet). Also, with increased demands on our department (increasing reporting requirements from governing accounting boards, increased Accounts Payables processing, increased billing to outside entities, requests to generate CIP plans and interim managerial reports) as well as the possibility of creating a position responsible for more centralized purchasing throughout the organization, the need has arisen for at least a part time person to help cover these responsibilities.

Upon completion of the LEC/Animal Control project, there hopefully will be more space freed up in the Administrative office facility to accommodate an additional person.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$23,398	19 Hr/ Week \$22.00 \$/Hr 52 Wks/Yr <hr/> \$21,736 Annual Salary <hr/> \$1,662 FICA <hr/> \$23,398 Total Personnel Cost
Capital Outlay	\$2,650	\$1,000 Computer 1,000 Desk 150 Chair 500 Other office supplies (Calulator, etc.)
Total Expenditures	\$26,048	

Revenue to offset Costs		
Total Cost of Service Expansion	\$26,048	

Finance Department Staffing in nearby Counties:

County	No. of Employees in Finance Dept.
Granville	4
Franklin	5
Person	5
Nash	6
Vance	6
Warren	7

Request for Service Expansion

This form should be completed if you are requesting an operational change that will increase or reduce your departmental budget. If the increase is attributed to several factors, a form should be completed for each service change.

Title of Service Expansion Hire three part-time people to assist with the volume of work generated by a Presidential General Election

Department Elections

Purpose and Justification (use statistics where available and attach additional sheets as necessary) During a Presidential General Election, we see a huge increase in workload. We have thousands of voter registration forms to do data entry on and process under a tight deadline, phone calls and emails from voters with questions and problems that must be addressed, and a large number of absentee ballot requests that we must do data entry on first, process, and assemble the materials to be mailed. When they are returned, they must be logged, processed in our database, reissued in some cases, and ready for the Board to approve or disapprove. This is in addition to our daily duties. We are expecting a huge increase in absentee ballot requests due to the pandemic.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$5616.00	3 people at 37.50 hours per week x \$12.48 per hour = \$1404 per month x 4 months = \$5,616 Additional people needed if legislation requires absentee voting by mail for the November General Election.
Operational		
Capital Outlay		
Total Expenditures	\$5,616.00	

Revenue to offset Costs	0
Total Cost of Service Expansion	\$5,616.00

Make Additional Copies of This Form As Necessary.

Granville County Board of Elections

208 Wall Street – P.O. Box 83
Oxford, North Carolina 27565-0083
Telephone (919) 693-2515
Fax (919) 690-0245

March 26, 2020

Granville County Commissioners
141 Williamsboro Street
Oxford, NC 27565

Dear Commissioners:

During the last Presidential General Election, we could barely keep up with the workload that we had. We have an active political county that makes use of the Board of Elections office for filing reports, assistance with questions, voter registration drives, Multipartisan Assistance Team requests, submission of thousands of voter registration cards that must be processed, and hundreds of absentee ballot requests. Elections are more technology oriented, so there are enormous tasks that the State Board of Elections requires us to do due to Federal law, State law, and constant legislative changes, court rulings, and investigations.

In addition, if photo id comes back for the November General Election, we would have to issue photo ids. Our office already has camera equipment provided by the State Board of Elections and if photo id is required for the General Election, we would be required to take photos and issue an id free of charge for any voter who requests it. Under the previous implementation, any new voter who requests an id must first have their registration card processed. That is a task that takes one person to enter the data and another person to push the card over to the database after review. After the person gets registered, a photo id is issued to the voter. We would need extra staff to do this in addition to our regular work.

Currently, we are mandated by legislation to work during One-Stop from 8:00 a.m. to 7:30 p.m., so we did not get to go home until after the One-Stop sites delivered ballots and paperwork to our office. During a Presidential General Election that may be 10:30 p.m. or later if there are problems. Current staff cannot continue to do all the tasks that we are required to do, so it is essential that we have some additional help so that staff do not continue to burn out. Thank you.

Sincerely yours,



Tonya C. Burnette
Elections Director

Request for Service Expansion

This form should be completed if you are requesting an operational change that will increase or reduce your departmental budget. If the increase is attributed to several factors, a form should be completed for each service change.

Title of Service Expansion Increase in supplies for absentee voting by mail if pandemic continues

Department Elections

Purpose and Justification (use statistics where available and attach additional sheets as necessary) We are expecting a huge increase in absentee ballot requests due to the pandemic.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	TBD	Supplies needed for absentee voting: Mailing labels Pens and pen holders Paper for absentee instructions Absentee inner and outer envelopes Postage: At least \$3.80 per ballot mailed
Operational		
Capital Outlay		
Total Expenditures	TBD	

Revenue to offset Costs	0
Total Cost of Service Expansion	TBD

Make Additional Copies of This Form As Necessary.

Granville County Board of Elections

208 Wall Street – P.O. Box 83
Oxford, North Carolina 27565-0083
Telephone (919) 693-2515
Fax (919) 690-0245

March 26, 2020

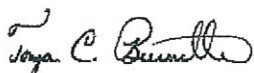
Granville County Commissioners
141 Williamsboro Street
Oxford, NC 27565

Dear Commissioners:

Due to the pandemic, we are anticipating a huge increase in the number of absentee ballots that are requested. This is in addition to the large number of absentee ballots that are normally requested during a Presidential General Election. If any legislation is passed in North Carolina or nationally to convert to all absentee by mail voting for the November General Election, we would need supplies for approximately 38,000 voters.

Due to the anticipated increase in absentee by mail ballots, we expect the need for additional supplies to accommodate this huge increase. The supplies needed would be mailing labels, pens and pen holders, paper for absentee instructions, absentee inner and outer envelopes, and postage of at least \$3.80 per absentee ballot mailed. We do not have an estimate at this time but can provide additional information as the State Board of Elections Task Force provides us with information and/or Executive Orders.

Sincerely yours,



Tonya C. Burnette
Elections Director

6A

Request for Service Expansion

This form should be completed if you are requesting an operational change that will increase or reduce your departmental budget. If the increase is attributed to several factors, a form should be completed for each service change.

Title of Service Expansion Provide funds for a Multipartisan Assistance Team (MAT) to go to state facilities such as Central Regional Hospital, Murdoch, nursing homes, group homes, and hospitals to assist residents with requesting an absentee ballot and voting an absentee ballot.

Department Elections

Purpose and Justification (use statistics where available and attach additional sheets as necessary) We received multiple requests for a MAT Team during the Presidential Primary but did not have a team to send to assist residents in requesting or voting a ballot.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$3,700 Estimate	By law, team must be bipartisan. We need at least eight people due to demand. Recommended pay is \$8.00 per hour x 8 people. The last team consisted of three people. They spent 57 hours assisting 160 people. They were volunteers and were not paid. Based on a prior MAT team, I estimate the cost to be approximately \$3,700. Mileage: .43 cents x 675 miles = \$290.25. Team is required to ride together. Based on prior MAT team, actual mileage was 575 miles and was not reimbursed.
Operational		
Capital Outlay		
Total Expenditures	\$3,990.25 Estimate	

Revenue to offset Costs	
Total Cost of Service Expansion	\$3,990.25 Estimate

Make Additional Copies of This Form As Necessary.

Granville County Board of Elections

208 Wall Street – P.O. Box 83
Oxford, North Carolina 27565-0083
Telephone (919) 693-2515
Fax (919) 690-0245

March 26, 2020

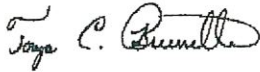
Granville County Commissioners
141 Williamsboro Street
Oxford, NC 27565

Dear Commissioners:

We received requests for a MAT Team from Central Regional Hospital and Murdoch, which are DHHS facilities. We also received MAT Team requests from nursing homes in our county. Due to the lack of a MAT team, we could not send anyone to assist residents with an absentee ballot request or voting ballots. Our previous MAT Team could no longer work due to health issues.

DHHS estimated approximately 100 voters that would be impacted during the Primary. This prompted a complaint by DHHS to the State Board of Elections and numerous correspondence between the Granville County Board of Elections, State Board of Elections, and DHHS. Attached is just a few of the numerous email correspondence regarding this lack of MAT Team service in Granville County.

Sincerely yours,



Tonya C. Burnette
Elections Director

Tonya Burnette

From: House, Kori <Kori.House@ncsbe.gov>
Sent: Thursday, February 13, 2020 10:33 AM
To: Gross, Shawn; Murphy, Charlotte; Braley, Jennifer F; SVC_SBOE.Elections
Cc: Rousseau, Charles; SBOE_Grp - Vote.Pref; Velez, Trena; Tonya Burnette
Subject: RE: Urgent: MAT Services in Granville Co

Good Morning,

In the majority of cases, the establishment of MAT teams in counties are based upon volunteers. In the case of Granville County, the director only has one volunteer at this time which is not conducive for MAT team composition. She has made great efforts in trying to recruit volunteers, with the understanding that her county has many covered facilities that would be benefited by a MAT team.

Charlotte is correct in her assessment of NC Administrative Code 08 NCAC 16.0104 VISITS BY MULTIPARTISAN ASSISTANCE TEAMS in which if the local board of elections is unable to schedule a MAT visit within 7 days, the voter can receive assistance from any person other than those that are prohibited from assisting. After talking to the county board of elections director, she advised that she will continue her efforts in preparation for the General Election in November, however, she is very willing to train any volunteers you may find in your search now.

Please advise me of any questions or concerns.

Thank you,

Kori

Kori House | Elections Specialist | SBE NVRA Coordinator

STATE BOARD OF ELECTIONS
430 N SALISBURY STREET
POST OFFICE BOX 27255
RALEIGH, NC 27611
919.814.0724 o | 919.715.0135 f |
www.ncsbe.gov



From: Gross, Shawn
Sent: Thursday, February 13, 2020 10:27 AM
To: Murphy, Charlotte <charlotte.murphy@dhhs.nc.gov>; Braley, Jennifer F <jennifer.braley@dhhs.nc.gov>;
SVC_SBOE.Elections <Elections.SBOE@ncsbe.gov>
Cc: Rousseau, Charles <charles.rousseau@dhhs.nc.gov>; SBOE_Grp - Vote.Pref <Vote.Pref@ncsbe.gov>
Subject: Re: Urgent: MAT Services in Granville Co

Good day,

7B

Tonya also contacted us/MDC to let us know that she did not have a MAT available to provide support to MDC for the upcoming primary.

Shawn

Shawn Gross
N.C. Department of Health and Human Services
Director of Residential Services,
Murdoch Developmental Center
1600 East C. St., Butner, NC 27509
(Office) 919-575-1000
(Fax) 919-575-1007
Shawn.Gross@dhhs.nc.gov
www.murdochcenter.org

From: Murphy, Charlotte <charlotte.murphy@dhhs.nc.gov>
Sent: Thursday, February 13, 2020 8:44 AM
To: Braley, Jennifer F <jennifer.braley@dhhs.nc.gov>; SVC_SBOE.Elections <Elections.SBOE@ncsbe.gov>
Cc: Gross, Shawn <shawn.gross@dhhs.nc.gov>; Rousseau, Charles <charles.rousseau@dhhs.nc.gov>; SBOE_Grp - Vote.Pref <Vote.Pref@ncsbe.gov>
Subject: RE: Urgent: MAT Services in Granville Co

Sorry I'm late on replying here. After I reached out to Charles on Tuesday I followed up with the Granville County BOE Director. She called me back on Tuesday but it was to inform me that they didn't have a MAT. We were planning on pursuing asking for volunteers based on the below criteria:

The law requires that MATs be available upon request of the facility. If a facility, or a patient or resident of the facility, requests a visit from a MAT, the county board of elections must schedule the visit within seven days if it is able to do so. If the county board of elections is unable to schedule the visit within seven days, the voter can receive assistance from any person other than:

- An owner, manager, director, or employee of the facility.
- An individual who holds elective office.
- An individual who is a candidate for office.
- An individual who holds any office in a State, congressional district, county, or precinct political party or organization, or who is a campaign manager or treasurer for any candidate or political party. A delegate to a convention is not considered a party office.

Charlotte E. Murphy
Director of Treatment Operations
Division of State Operated Healthcare Facilities, Central Regional Hospital
NC Department of Health and Human Services
Office: 919-764-5117

[Twitter](#) | [Facebook](#) | [YouTube](#) | [LinkedIn](#)

7C

From: Braley, Jennifer F <jennifer.braley@dhhs.nc.gov>

Sent: Wednesday, February 12, 2020 7:23 PM

To: SVC_SBOE.Elections <Elections.SBOE@ncsbe.gov>

Cc: Murphy, Charlotte <charlotte.murphy@dhhs.nc.gov>; Gross, Shawn <shawn.gross@dhhs.nc.gov>; Rousseau, Charles <charles.rousseau@dhhs.nc.gov>; SBOE_Grp - Vote.Pref <Vote.Pref@ncsbe.gov>

Subject: RE: Urgent: MAT Services in Granville Co

+ SBOE team

Jennifer Braley

Strategic Operations Specialist

Technology & Operations

NC Department of Health and Human Services

Office: 919-527-7531

McBryde Building, Third Floor South

Jennifer.Braley@dhhs.nc.gov

From: Rousseau, Charles <charles.rousseau@dhhs.nc.gov>

Sent: Wednesday, February 12, 2020 5:32 PM

To: SBOE_Grp - Vote.Pref <Vote.Pref@ncsbe.gov>

Cc: Murphy, Charlotte <charlotte.murphy@dhhs.nc.gov>; Gross, Shawn <shawn.gross@dhhs.nc.gov>; Braley, Jennifer F <jennifer.braley@dhhs.nc.gov>

Subject: Urgent: MAT Services in Granville Co

Dear State Board of Elections,

I am emailing because two state-operated healthcare facilities have requested MAT services and have not been notified of their availability. The facilities in question are Central Regional Hospital (psychiatric) and Murdoch Developmental Center. Both are located in Granville County and are in close proximity with each other (approx 7 minutes apart). The number of registered voters is approximately 100, and there IS interest in voting in the upcoming primary. See the forwarded email below for more details.

Please respond directly to this email (including CCs) with the status of MAT services for these facilities. If such services are not available, please explain how the facilities should proceed.

Thank you,

Charles Rousseau

he / him / his

Special Assistant to the Director

Division of State Operated Healthcare Facilities

Department of Health and Human Services

919-855-4711

[Sent from my device. Please forgive typos.]

From: Rousseau, Charles <charles.rousseau@dhhs.nc.gov>

Sent: Wednesday, February 12, 2020 15:27

To: Braley, Jennifer F

7D

Cc: Murphy, Charlotte; Gross, Shawn
Subject: MAT at facilities

Hi Jennifer,

Charlotte Murphy is the NVRA Site Coordinator at Central Regional Hospital (Granville Co), and she reached out to her local county BOE on February 3rd to request MAT services. She has not heard back.

I'm sure the board of elections are quite busy across the state, but Charlotte said that Granville County was unable to secure any MAT services in 2018 due to a lack of volunteers. She has at least six individuals who want to vote in the upcoming primary, and her previous experience requesting MAT services has her concerned. Charlotte has already reached out to Kori House, and the SBOE told Charlotte that if a local BOE is unable to provide MAT services, then those services could be provided by anyone who is not an employee of the facility.

Two additional things to note:

1. Central Regional Hospital is 7 minutes away from Murdoch Developmental Center. Both CRH and Murdoch have indicated a high need for MAT services, with the majority of individuals voting by absentee ballot. If an MAT can be assembled, the proximity of the facilities may be useful in trying to coordinate those efforts more effectively.
2. Shawn Gross, NVRA Site Coordinator at Murdoch, has suggested the use of Advocacy staff at the facilities if MAT services cannot be procured. I would need to speak with Helen and Wendi McDaniels (Director of Advocacy) about the official status of Advocacy staff in the facilities, but this could be an easy solution.

Bottom line: do you think we (you or I) should contact Kori and agitate, if necessary, for MAT services in this area? Between Murdoch and CRH, there are approximately 100 registered voters.

Thank you for your help!

Charles Rousseau

he / him / his

Special Assistant to the Director

Division of State Operated Healthcare Facilities

North Carolina Department of Health and Human Services

Phone: 919-855-4700

Fax: 919-508-0955

charles.rousseau@dhhs.nc.gov

803 Biggs Drive

Raleigh, NC 27603

[Twitter](#) | [Facebook](#) | [YouTube](#) | [LinkedIn](#)

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7E

Request for Service Expansion

This form should be completed if you are requesting an operational change that will increase or reduce your departmental budget. If the increase is attributed to several factors, a form should be completed for each service change.

Title of Service Expansion Overtime for One-Stop Workers

Department Elections

Purpose and Justification (use statistics where available and attach additional sheets as necessary) Legislation has changed several times; however, currently, the law requires that we open all One-Stop sites from 8:00 a.m. to 7:30 p.m. and from 8:00 a.m. to 3:00 p.m. on the last Saturday of One-Stop voting. Poll workers typically arrive 30 minutes to an hour to get set up and ensure all equipment is working properly. At night, it typically takes about 30 minutes for the site to balance and sort the ballots. Each poll worker in charge at every One-Stop site has to come to the Board of Elections office each night to check paperwork, balance, and drop off same day voter registrations, address or name changes, paperwork and ballots. For the poll worker-in-charge, that takes an additional 30 minutes to an hour. We were able to run shifts during the Presidential Preference Primary. However, with the pandemic, we may not be able to find a sufficient number of poll workers. Therefore, the poll workers that are willing to work may have to work overtime. A lot of the One-Stop workers also work on Election Day, so that would also increase any overtime amounts.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$21,000	Overtime for Presidential General for three One-Stop sites: \$21,000 This estimate is based on \$18,297.39 overtime for November of 2018.
Operational		
Capital Outlay		
Total Expenditures	\$21,000	

Revenue to offset Costs	
Total Cost of Service Expansion	\$21,000

Make Additional Copies of This Form As Necessary.

Granville County Board of Elections

208 Wall Street – P.O. Box 83
Oxford, North Carolina 27565-0083
Telephone (919) 693-2515
Fax (919) 690-0245

March 26, 2020

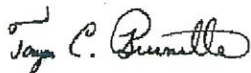
Granville County Commissioners
141 Williamsboro Street
Oxford, NC 27565

Dear Commissioners:

Legislation mandating One-Stop hours has changed several times. Currently, since we have multiple sites, we are required to open them from 8:00 a.m. to 7:30 p.m. We were able to operate the One-Stop sites during the Presidential Preference Primary in shifts. Paperwork and ballots must be delivered to the Board of Elections each night and paperwork audited each night. Due to the pandemic, we may not be able to find a sufficient number of poll workers, so we may have to have poll workers work overtime.

This is an estimate based on overtime from the November 2018 General Election, which was not a Presidential General Election. The amount could be more than this if voter id is required for the November General Election.

Sincerely yours,



Tonya C. Burnette
Elections Director

8A

REQUEST FOR SERVICE EXPANSION

This form should be completed only if you are requesting an operational change that will increase or reduce your departmental budget more than four (4) percent. If the increase is attributed to several factors, a form should be completed for each service change.

Title of Service Expansion To increase salaries of poll workers to retain existing poll workers and recruit new ones. With the current pandemic, it will be very difficult to retain or recruit poll workers.

Department Granville County Board of Elections

Purpose and Justification (use statistics where available and attach additional sheets as necessary) The Granville County Board of Elections is requesting a raise for poll workers to try to retain existing poll workers and attract new ones. It is getting harder and harder to attract new poll workers due to the long hours, the responsibility, and the consequences if you do something wrong. This is a national problem and is not just a problem in Granville County. See attached documentation. It is critical that we have enough poll workers for 2020 and that they be trained. There is an enormous amount of knowledge that a poll worker must know and remember. However, they only work several times out of the year, so by law, they have to be trained. Also, poll workers work at minimum a fourteen to fourteen and a half day and during a Presidential Election could work a twenty hour day. Some have worked close to twenty hour days due to long lines and problems. NC law requires that both poll workers and Judges be paid at least minimum wage. By law, if voter id is required for the November General Election, Chief Judges and Judges will be designated at the One-Stop sites instead of just having a poll worker in charge. The increases below are based on previous surveys from other counties as to what they pay poll workers and that was taken into consideration in determining the cost.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational		
Capital Outlay		
Total Expenditures	\$3097.50	

Revenue to offset Costs		
Total Cost of Service Expansion	\$3097.50	

Make Additional Copies of This Form As Necessary.

Chief Judges: \$3,300 (a total increase of \$112.50)
Judges: \$4,725 a total increase of \$225)
Assistants: (a total increase of \$450)
Janitors: (a total increase of \$75)
One-Stop (a total of \$1560.00 not including overtime)

Chief Judges: Based on a 15 hour day, current pay is \$142.50 per day plus \$15 for training, \$10 for picking up supplies, 20 for canvass, \$25 for setup. **Total: \$212.50 per day**

Chief Judges: Proposed is \$150 per day plus \$15 for training, \$10 for picking up supplies, \$20 for canvass, \$25 for setup. **Total: \$220 per day**
15 Chief Judges @ \$212.50 = \$3187.50 Current
15 Chief Judges @ \$220 = \$3,300 Proposed

Judges: Based on a 15 hour day, current pay is \$135 per day plus \$15 for training **Total: \$150 per day**

Judges: Proposed is \$142.50 per day plus \$15 for training **Total: \$157.50 per day**
30 Judges @ \$150.00 = \$4500
30 Judges @ \$157.50 = \$4725

Assistants: Current is \$127.50 per day plus \$10 for training. **Total: \$137.50 per day**
Assistants: Proposed is \$135 per day plus \$10 for training. **Total: \$145 per day**
60 Assistants @ \$137.50 = \$8250
60 Assistants @ \$145 = \$8700

Janitors: Current is \$25 per day.
Proposed is \$30 per day.

15 Janitors @ \$30 = \$450

A runner returns the PCMCIA card back to the office gets an additional \$20. No change is requested for the runner.

Note: The training meeting amount and the canvass amount are designated by law.

This raise will affect One-Stop, as currently there is no Chief Judge or Judge designations. They are designated as Poll worker-in-charge at One-Stop sites. It is likely that voter id will mandate Chief Judge and Judge designations again at One-Stop sites, which occurred during the last implementation of voter id. We also expect additional Overtime to occur if voter id is in effect for the November General Election.

Chief Judge: \$487.50
Judge: \$585.00
Assistants: \$487.50

QA

Granville County Board of Elections

208 Wall Street – P.O. Box 83
Oxford, North Carolina 27565-0083
Telephone (919) 693-2515
Fax (919) 690-0245

March 26, 2020

Granville County Commissioners
141 Williamsboro Street
Oxford, NC 27565

Dear Commissioners:

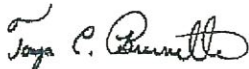
The Granville County Board of Elections is requesting a raise for poll workers. A typical poll worker is close to retirement age or much older and is trying to earn money to supplement their income.

We need to try to retain existing poll workers and attract new ones. It is getting harder and harder to attract new poll workers due to the long hours, the responsibility, and the legal consequences if you do something wrong. This is a national problem and is not just a problem in Granville County. With the current pandemic, it will be even more difficult to recruit and retain poll workers. See attached documentation for your reference. It is critical that we have enough poll workers for the Presidential Elections in 2020 and that they be trained. If we do not have enough workers, there will be long lines, complaints, and lawsuits. Poll workers only work several times out of the year, so by law, they have to be trained.

There is an enormous amount of knowledge that a poll worker must know and remember. For a new poll worker, there are four manuals that they must know to work the polls on Election Day. If they also work One-Stop, there are five manuals that they must know, as One-Stop procedures differ from the Election Day procedures. I have attached the manuals for your reference. When we experience turnover of poll workers, with the changes that we face in elections, this increases the opportunity to require more training due to the knowledge that they must know to work an election. We cannot just build on the previous training with new workers. Part of the cost reduction in training is to retain workers.

Also, poll workers work at minimum a fourteen to fourteen and a half day. Some have worked close to twenty hour days due to long lines and problems. NC law requires that both poll workers and Judges be paid at least minimum wage. With the current election workload and required duties and current pandemic, we need an increase in pay to provide an incentive to attract and retain workers. If voter id is required for the November General Election, by law, Chief Judge and Judge positions will be designated at the One-Stop sites instead of just having a poll worker in charge. The increases below are based on surveys from other counties as to what they pay poll workers and that was taken into consideration in determining the pay. Thank you.

Sincerely yours,



Tonya C. Burnette
Elections Director

9B

Supporting Documentation for 2020-2021 Budget

Comparison Counties similar to 36,000 voters and 58,500 population:

Greene County:

Will request part time person for voter id implementation if required

18-19 Budget: \$167,051 19-20 \$270,328 (including special election)

Pollworker Pay: Chief Judge \$215

Judges and Assistants \$175

Training: \$15

Rutherford County:

Will request additional funds for voter id implementation if required

18-19 Budget: \$280,457 19-20 \$337,819

Pollworker Pay: Chief Judge \$200

Judges: \$150

Assistants: \$125 Special Assistants for Provisionals and Machines \$145

Training: \$15

Watauga County:

Will request two additional full time positions for a total of 5 full time staff

18-19 Budget: \$353,000 19-20 TBD

Chief Judges: \$12 per hour

Judges \$10.50 per hour

Assistants: \$9.00 per hour

Training: \$7.50 per hour for all positions

Lenoir County:

Already has a part time employee and 3 full time employees

18-19 Budget: \$391,262 20-20 \$600,000 for new voting equipment and 2 possible extra elections

Chief Judge: \$9.50 per hour

Judges: \$8.50 per hour

Assistants: \$7.50 per hour

Training: Hourly rate but did not provide it.

Caldwell County:

Will request to add a full time person

18-19 Budget: Not Provided 19-20 \$468,733.36

Chief Judge: \$12.00 per hour

Judges: \$10.00 per hour

Training: \$15

Clerks: \$8.00 per hour

Stanly County:

Will request 30 hour position be made full time to 37.5 hours and a 22.5 hour permanent part-time position.

18-19 Budget: \$405,661 19-20 TBD

Chief Judge: \$250 (Two trainings for Chief Judges)

Judges: \$180

Assistants: \$150

Training: \$30

Photo id training: \$30

Beaufort County:

Has money in part-time line item. May revisit adding more to line item.

18-19 \$274,827 19-20 \$504,210 (Has two special congressional elections plus running three satellite sites and office during One-Stop for Presidential Primary)

Chief Judge: \$225 plus mileage

Judges: \$175 plus mileage

Assistants: \$150 plus mileage

Training: Included in election rate

Few People Want to be Poll Workers, and That's a Problem

STATELINE
ARTICLE

October 22, 2018 By: Matt Vasilogambros Topics: Politics and Campaigns, Demographics & Federal Impact
Read time: 5 min



Poll workers direct voters at a New York polling station during the 2016 presidential election. Poll workers are older, less prepared and becoming scarcer.

Seth Wenig/The Associated Press

Local election officials are dealing with a myriad of issues ahead of November's contentious midterms, not least of which is securing systems from malicious actors. One lesser-known problem that continues to concern them is the national shortage of poll workers.

They greet you at the plastic folding table set up in your neighborhood's library, church or fire station, asking you for your name, address and, depending on your state, photo ID before handing you a ballot or directing you to a voting machine. More than just glorified receptionists, these underpaid few are really the gatekeepers to democracy.

Poll workers can be the difference between a smooth election and long lines, mass confusion and miscounted ballots. But poll workers are older, less prepared and becoming scarcer.

9E

In its 2016 biennial survey, the U.S. Election Assistance Commission found that two-thirds of jurisdictions had a hard time recruiting enough poll workers on Election Day, compared to fewer than half of officials in 2008 and 2012.

Solving the Shortage

The shortage is a matter of recruitment and retention, said Aerion Abney, the Pennsylvania state director for All Voting is Local, a project of the Washington, D.C.-based nonprofit Leadership Conference Education Fund.

"I recognize that being a poll worker is not the most glamorous job," Abney said. "People might not even be aware of it. Being a poll worker is an underappreciated job, but they provide a critical service to the public. We want to make sure people know this is an opportunity that exists."

All Voting is Local organizers claim it is the first multistate effort to recruit poll workers. The project launched its online campaign last month, while also targeting Arizona, Florida, Ohio, Pennsylvania and Wisconsin through billboard, digital newspaper, radio and social media ads.

Organizers want to make sure poll workers reflect the communities in which they serve to make voters feel more welcome, focusing especially on people of color and younger people.

Poll workers tend to be middle-aged or elderly. Indeed, 56 percent of poll workers in 2016 were 61 and older, according to the [Election Assistance Commission](#) survey. Younger people often have work or school conflicts, Abney said.

He has traveled around Pennsylvania, showing up at community events and local election offices to spread the word of their initiative. After all, he tells people, it's an opportunity to be civically engaged and get paid. There is no set salary for poll workers statewide, but poll workers in Allegheny County, for example, earn between \$115 and \$140 a day.

The group's efforts seem to be working. Nationally, organizers have recruited more than 2,400 people — 924 of whom live in Pennsylvania, where organizers have spent more time because needs are more acute.

Cherie DeBrest was ready to sign up to be a poll worker in Pennsylvania. For 18 years, she worked with parents and caregivers as a social worker at the Children's Hospital of Philadelphia, guiding them through the obstacles of medical care. Over the last three presidential elections, DeBrest, 49, led voter registration drives at the hospital, registering staff and the family members of patients whenever she could.

Until this election, though, she never sought to become a poll worker on Election Day. For years, she's noticed poll workers were much older than her. Who, other than retirees, has the time to take off work on a Tuesday, she thought. But when she saw the city was looking for new poll workers, she figured it was time to act. "I was already thinking about it," she said. "There's no time like the present, so I got on the website and signed up."

9F

Counties and states have tried to recruit new poll workers for years. Local election officials are even targeting high schoolers for the job.

After Hamilton County, Ohio, implemented electronic poll books in 2015, county officials partnered with local pizza chain LaRosa's to hold a countywide competition to see which high school could contribute the most poll workers. The winning school gets a pizza party, and students who serve earn \$181.50 for the day.

The benefits of younger poll workers are undeniable, said Sherry Poland, the director of elections in Hamilton County, Ohio. They bring enthusiasm, energy and a familiarity and comfort with technology like electronic poll books and optical ballot scanners, she said. They also are more likely to remain poll workers for future elections.

"It sparks an interest in voting and civic engagement at an early age that might last a lifetime," Poland said.

Hamilton County had only four high school poll workers in 2012, Poland said. In 2016 it had 367 — 14 percent of the county's poll workers that year, she added.

In 2016, Ohio, California, Delaware and Michigan were the only states where more than 10 percent of poll workers were 25 or younger, according to the Election Assistance Commission. (Washington, D.C. also beat the 10 percent standard, which was the national average.) A quarter of poll workers in California were 25 and younger.

Hamilton County, however, still struggles to get enough poll workers for elections, following the national trend, Poland said. It's an "extremely long day," she said, and getting people to commit to a four-hour training class, a two-hour precinct set-up, and a 15-hour Election Day is difficult.

More than half of states allow students over 16 or 17 years old to serve as poll workers, according to the Election Assistance Commission.

The Training Gap

In 2013, President Barack Obama ordered a review of election procedures after the 2012 presidential election was plagued with long lines. One of the "signal weaknesses" of the U.S. election system, a national commission found, was "the absence of a dependable, well-trained corps of poll workers."

The primary causes of the problem, according to a 2014 report from New York-based think tank Demos, are a lack of uniform training before Election Day, disparate wages, and little recruitment among public employees and high school and college students.

The study found that only 30 states require that all poll workers receive training. Good poll workers boost voters' confidence in elections, according to a poll of 2016 voters from nonprofit Democracy Fund. Jurisdictions across the country need to find creative solutions to recruit and train new poll workers, the foundation said.

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In some places, that's already happening. Employees of Maricopa County, Arizona, for example, can serve as election workers without taking personal time off. Franklin County, Ohio, recruits new poll workers from local businesses, while Brevard County, Florida, has invited 1,700 poll workers since 2012 to receive additional, hands-on training before Election Day.

In certain states, nonvoters, many of whom speak a foreign language, also can serve as poll workers. Since 2013, lawful permanent residents in California have been able to serve as poll workers, and many may be able to help the over 2.6 million eligible voters in the state who aren't fully proficient in English, according to Asian Americans Advancing Justice-[Los Angeles](#).

At least 24 percent of Los Angeles County's poll workers are required to be bilingual in one of 16 languages, according to the *Orange County Register*.

In February, Gwinnett County, Georgia, held recruitment events in the Atlanta area to try to find 350 Spanish-speaking poll workers.

When DeBrest went into her training last week, she had plenty of questions and was ready to learn as much as she could before Election Day. She wants to be ready if a voting machine malfunctions, a voter needs language assistance, or a person with a disability has an access problem.

She's also recruited some of the hospital's language interpreters to help at some of Philadelphia's precincts. The two Spanish speakers and one [Arabic](#) speaker she brought on may not have the right to vote as noncitizens, she said, but they can still assist in the electoral process in a meaningful way.

She hopes her friends and colleagues at the children's hospital will join her as poll workers in future elections.

"I'm passionate about putting my words into action and bringing people with me," she said. "Hopefully, when they see that I followed through on everything I was preaching about voter engagement, they will feel motivated to do the same."

< Top State Stories 10/19

Top State Stories 10/22 >

AUTHORS



Matt Vasilogambros
Staff Writer
Stateline



RELATED

- Topics Politics and Campaigns, Demographics, Federal Impact
- Places Pennsylvania, Ohio, California

94

REQUEST FOR SERVICE EXPANSION

This form should be completed only if you are requesting an operational change that will increase or reduce your departmental budget more than four (4) percent. If the increase is attributed to several factors, a form should be completed for each service change.

Title of Service Expansion Continue funding to hire a person to scan all legacy voter records in SEIMS so that we could destroy them based on our records retention schedule

Department Granville County Board of Elections

Purpose and Justification (use statistics where available and attach additional sheets as necessary) By law, we must retain all voter records that have not been scanned into our SEIMS system. All records from June of 2005 have been scanned into our system, but voter records prior to that have not all been scanned in. We were able to hire a part-time person to work on this project and this person has been dedicated to this project. All voter registration records have been completed with the exception of cancellations, voter initiated cancellations, duplicate voters, Deceased voters, and Inactive voters. If we could scan in all voter records, we could destroy them based on our records retention schedule, unless they are under court order or federal subpoena. Our Lektriver voter filing system is full, so we are having to store files in filing cabinets and boxes.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$36,036	385 business days to complete approximately 30,000 voter cancellations, duplicates, and Inactive records that must be scanned into SEIMS database.
Operational	\$850.00 \$1,000.00	Toner cartridges Copying charges
Capital Outlay		
Total Expenditures	\$37,886	

Revenue to offset Costs	0	There is no revenue to offset costs for this service expansion.
Total Cost of Service Expansion	\$37,886	

Make Additional Copies of This Form As Necessary.

Granville County Board of Elections

208 Wall Street – P.O. Box 83
Oxford, North Carolina 27565-0083
Telephone (919) 693-2515
Fax (919) 690-0245

March 26, 2020

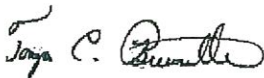
Granville County Commissioners
141 Williamsboro Street
Oxford, NC 27565

Dear Commissioners:

By law, we all required to retain all voter records unless they are scanned into SEIMS. Once they are scanned into SEIMS, they can be destroyed based on the State Retention schedule, with the exception of a court order or federal subpoena. We have filled up our Lektriver voter filing system with voter records and are currently having to store them in file cabinets and cardboard boxes.

We started scanning records into SEIMS in June of 2005. There were approximately 20,000 voters that need to be scanned into SEIMS and voter signatures clipped for the record. A part-time person has scanned all of the voter registration records. We would like to request that you continue to fund this scanning project as we still have cancellations, voter initiated cancellations, duplicate voters, Deceased voters, and Inactive voters to scan. I anticipate that it will take approximately 385 business days for a labor cost of \$36,036. I estimate the total cost for this project to be \$37,886.

Sincerely yours,



Tonya C. Burnette
Elections Director

10A

REQUEST FOR SERVICE EXPANSION

This form should be completed only if you are requesting an operational change that will increase or reduce your departmental budget more than four (4) percent. If the increase is attributed to several factors, a form should be completed for each service change.

Title of Service Expansion Server for Granville County Board of Elections and monthly internet service

Department Granville County Board of Elections

Purpose and Justification (use statistics where available and attach additional sheets as necessary) The Granville County Board of Elections continues to experience IT problems such as losing our connection and problems with Microsoft Outlook not working. Therefore, we are requesting our own server and monthly internet service. Also, for security reasons, it would be a good idea to have our own server to secure it from viruses from other departments, which could impact an election.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational		
Capital Outlay	\$8,000 \$79.00 per month x 12 = \$948.00 \$1,052	Server Monthly internet service Cables, Miscellaneous
Total Expenditures	\$10,000	

Revenue to offset Costs	0	There is no revenue to offset costs for this service expansion.
Total Cost of Service Expansion	\$10,000	

Make Additional Copies of This Form As Necessary.

Granville County Board of Elections

208 Wall Street – P.O. Box 83
Oxford, North Carolina 27565-0083
Telephone (919) 693-2515
Fax (919) 690-0245

March 26, 2020

Granville County Commissioners
141 Williamsboro Street
Oxford, NC 27565

Dear Commissioners:

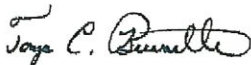
Our county IT Department does a great job. However, we have continued to experience computer problems over the last several years. We continue to lose our server connection, which means we cannot connect to our scanner and our printer. We have to reboot our system to restore the connectivity. For the 2016 Presidential election, accusations were made by Presidential candidates that our elections were hacked. The Department of Homeland Security actually monitored our election systems for the State Board of Elections.

Voters now e-mail registrations and requests for ballots. A new federal law allows military voters to e-mail their ballots to us. We have registration, absentee ballot requests, and absentee ballot receipt deadlines that must be followed, so the timing of when an e-mail is received is very important. If it is received after the deadline, we cannot register that person, send them a ballot, or count a ballot. Our office relies on technology to be up and running at all times. We have battery backups that will allow us to operate for a period of time in the event the power goes out, and have to have emergency plans in place if the backup will not be sufficient to complete the election. It is also critical that we receive State Board of Election directives by email.

During the March 15, 2016 Presidential Primary, voters could not get absentee ballot requests to us. We had phone calls from voters who spent hours trying to email us, and I had to have them send their request to my cell phone. Due to security concerns, I can no longer send emails to my cell phone.

Elections cannot be stopped, except by court order or the Executive Director of the State Board of Elections. It is critical that we have a secure server, and that our e-mail and server are functioning at all times. In the event it goes down, it must be fixed immediately. If someone cannot vote, this could result in a protest of the election that would result in a hearing at the local level which could be appealed to the State level, and/or could result in a lawsuit or new election.

Sincerely yours,



Tonya C. Burnette
Elections Director

11A

REQUEST FOR SERVICE EXPANSION

This form should be completed only if you are requesting an operational change that will increase or reduce your departmental budget more than four (4) percent. If the increase is attributed to several factors, a form should be completed for each service change.

Title of Service Expansion Establish a plan to start putting aside money to purchase new voting equipment

Department Granville County Board of Elections

Purpose and Justification (use statistics where available and attach additional sheets as necessary) Our voting equipment has aged. We will need to replace or replenish this equipment. The State Board of Elections and Ethics Enforcement has advised us to start planning to purchase new voting equipment. They have certified voting equipment from Printelect and Hart InterCivic. We need to have a plan to set aside money to purchase this equipment, as it is unlikely that there will be State or Federal money to assist with the purchase as it was in 2006. **We need to include some funding in the Capital Improvements Budget (CIP) for this purchase. Although there is no mandate right now for us to purchase, we need to be looking to purchase equipment as our equipment is depreciating. Our voting machine vendor has advised that once they upgrade our software, we will have to upgrade our voting equipment and they are expecting that to occur very soon.**

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational		
Capital Outlay	\$600,000 Estimate	
Total Expenditures	\$600,000 Estimate	

Revenue to offset Costs	0	There is no revenue to offset costs for this service expansion.
Total Cost of Service Expansion	\$600,000 Estimate	**Note: If new equipment is not purchased in FY 2020-2021, \$1,000 needs to be added to the budget for maintenance of existing equipment.

Granville County Board of Elections

208 Wall Street – P.O. Box 83
Oxford, North Carolina 27565-0083
Telephone (919) 693-2515
Fax (919) 690-0245

March 26, 2020

Granville County Commissioners
141 Williamsboro Street
Oxford, NC 27565

Dear Commissioners:

Our current voting equipment was ten (10) years old in 2016 and it is approaching the end of its lifespan. In 2018, the law bans any direct record equipment (DRE) and requires a paper ballot for all certified voting systems. Therefore, we would not be able to purchase any direct record equipment (DRE) to replace our current voting equipment. The current replacements to our M100 voting machines are the DS200 voting machines from Printelect, or voting equipment from Hart InterCivic.


The new State Board of Elections has certified Printelect and Hart InterCivic voting equipment in our state. We need to put some money away to buy new voting equipment. Our voting equipment is depreciating and are trade in amount is decreasing. I requested depreciation information from Printelect a while ago for your review; however, I have not received it. They are currently closed due to the pandemic.

There are three options regarding the purchase of new voting equipment with Printelect, our current vendor. We have already replaced two M100 voting machines with DS200 voting machines several years ago.

- 1). Upgrade from M100 voting machines to DS200 voting machines and upgrade AutoMARK machines to ExpressVote. This will also require an upgrade from Unity to Electionware.
- 2). Upgrade from M100 voting machines to DS200 voting machines and upgrade AutoMARK machines. This will require an upgrade from Unity to Electionware.
- 3). Keep Unity system and replace M100 voting machines with DS200 voting machines. Keep our current AutoMARK voting machines.

Our voting machine vendor has advised that as soon as they change our software to Electionware, we would be required to upgrade our voting equipment. Before the pandemic, that was expected to happen very soon. Any change in voting equipment will require consultation and approval from the State Board of Elections and the Granville County Commissioners. Also, new voting equipment must be piloted in at least one precinct prior to the changeover from the old equipment to the new equipment.

Sincerely yours,



Tonya C. Burnette
Elections Director

12A

Request for Service Expansion

This form should be completed if you are requesting an operational change that will increase or reduce your departmental budget. If the increase is attributed to several factors, a form should be completed for each service change.

Title of Service Expansion Hire a part-time person with the potential of becoming a full-time person if needed

Department Elections

Purpose and Justification (use statistics where available and attach additional sheets as necessary) Due to the increasing workload due to legislation, voter id implementation, new State computer systems for registration and Campaign Finance, and changes from investigations, we need a part-time person with the potential of becoming a full-time person. The voter id implementation alone will require us to issue a photo id on the spot for any voter who requests it. This will have a huge effect on our workload.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$249.60 per week and \$998.40 per month.	Part-time worker who could become a full-time worker if needed to implement voter id and take photos. 4 hours a day x 5 days a week @ \$12.48 per hour = \$249.60 per week x 4 = \$998.40 per month Would require training.
Operational		
Capital Outlay		
Total Expenditures		

Revenue to offset Costs	
<i>Total Cost of Service Expansion</i>	\$998.40 per month

Granville County Board of Elections

208 Wall Street – P.O. Box 83
Oxford, North Carolina 27565-0083
Telephone (919) 693-2515
Fax (919) 690-0245

March 26, 2020

Granville County Commissioners
141 Williamsboro Street
Oxford, NC 27565

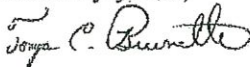
Dear Commissioners:

During the last General Election, we could barely keep up with the workload that we had. We have an active political county that makes use of the Board of Elections office for filing reports, assistance with questions, voter registration drives, Multipartisan Assistance Team requests, submission of thousands of voter registration cards that must be processed, and hundreds of absentee ballot requests. Elections are more technology oriented, so there are enormous tasks that the State Board of Elections requires us to do due to Federal law, State law, and constant legislative changes, court rulings, and investigations.

In addition, we will have the task of issuing Photo ID per the voter id implementation if it is required again. Our office has camera equipment provided by the State Board of Elections and will be required to take photos and issue an ID free of charge for any voter who requests it if Photo ID is required again. Under the previous Photo ID implementation, any new voter who requested a Photo ID must first have their registration card processed. That is a task that takes one person to enter the data and another person to push the card over to the database after review. After the person gets registered, a form to request a Photo ID has to be completed and processed the same way. Then, a Photo ID is issued to the voter. For any registered voter, a form to request a Photo ID had to be completed and processed, which required two people to process it as mentioned above.

If the requirement to provide a Photo ID returns, we will have to have staff to do this in addition to our regular work. Right before the 2018 General Election, we were mandated by legislation to work during One-Stop from 7:00 a.m. to 7:00 p.m., which meant we could not go home until after the One-Stop sites delivered ballots and paperwork to our office. Often, that was 9:30 p.m. at the earliest and even 10:30 p.m. or later if there were problems. The most recent mandated One-Stop hours were 8:00 a.m. to 7:30 p.m. Current staff cannot continue to do all the tasks that we are required to do, so it is essential that we have some additional help so that staff do not continue to burn out. This part-time person would handle other election tasks in addition to Photo ID. Thank you.

Sincerely yours,



Tonya C. Burnette
Elections Director

REQUEST FOR SERVICE EXPANSION

Title: Social Worker, Child Protective Services, 2nd Shift

Name of Department: Social Services

Priority # 1

Purpose and Justification: A 2nd Shift CPS Social Worker manages all 2nd Shift activities (M-F). CPS SW's amass the highest amount of Comp Time hours (1,350 hrs. or 23% overall) of any other unit. Workload/staffing make it difficult to take accumulated leave. Improves employee safety, service delivery effectiveness, and decreases burn out from 24/7/365 on call duties. Improves ability to meet MOU requirements. Allows compliance with state Supervisor/Employee Standard of 1:5 (1 Supervisor to 5 Social Workers). DSS has one CPS supervisor for seven CPS workers. (1:7) and one Foster Care/Adult Services supervisor who supervises nine social workers. (1:9) Supervisory time is limited, high caseloads in CPS-In Home Services, and, Social Workers are wearing too many hats (doing CPS initiations and CPS In-Home Services).

Identified operational savings to fund this position and the other positions requested

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	68,102	Salary & Fringe: 121: \$51,696 Salary (mid-range) 181: \$ 3,955 FICA @ .0765 182: \$ 4,627 Retirement @ .0895 183: \$ 7,800 Health 189: \$ 24 Life
Operational	1,400	396: \$ 300 Training/Ed 260: \$ 400 Office Supplies 312: \$ 200 Travel 321: \$ 500 Communications
Capital Outlay	3,450	510: \$ 800 Desk & Chair 510: \$ 250 Bookcase & 2 File Cabinets 510: \$ 1,200 PC, Monitor & Printer 510: \$ 350 Software 510: \$ 850 Scanner (NCFAST)
Total Expenditures	72,952	

Revenue to offset Costs	36,961	50% Federal Share of Labor Costs 60% Federal Share of Operating & Capital Outlay
Total Cost of Service Expansion	35,991	50% County Share of Labor Costs 40% County Share of Operating & Capital Outlay

REQUEST FOR SERVICE EXPANSION

Title: Staff Development Specialist II
Name of Department: Social Services

Priority # 2

Purpose and Justification: Reduces turnover, and increases program compliance through consistent and uniform training. Improves efficiency and effectiveness of supervisors by increasing their supervision time. Improve ability to meet MOU requirements and pass report cards. Increases ability to obtain & retain qualified and experienced staff. This position along with the Human Services Planner/Evaluator, and Personnel Technician III position (if new position approved) will comprise the DSS Training Team of 3, with a primary focus on Economic Services program compliance, and employee retention.

Identified operational savings to fund this position and the other positions requested

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	55,029	Salary & Fringe: 121: \$40,485 Salary (mid-range) 181: \$ 3,097 FICA @ .0765 182: \$ 3,623 Retirement @ .0895 183: \$ 7,800 Health 189: \$ 24 Life
Operational	1,400	396: \$ 300 Training/Ed 260: \$ 400 Office Supplies 312: \$ 200 Travel 321: \$ 500 Communications
Capital Outlay	3,450	510: \$ 800 Desk & Chair 510: \$ 250 Bookcase & 2 File Cabinets 510: \$ 1,200 PC, Monitor & Printer 510: \$ 350 Software 510: \$ 850 Scanner (NCFAST)
Total Expenditures	59,879	

Revenue to offset Costs	30,425	50% Federal Share of Labor Costs 60% Federal Share of Operating & Capital Outlay
Total Cost of Service Expansion	29,454	50% County Share of Labor Costs 40% County Share of Operating & Capital Outlay

REQUEST FOR SERVICE EXPANSION

Title: Social Worker Supervisor III

Priority # 3

Name of Department: Social Services

Purpose and Justification: DSS has 3 teams of Social Workers supervised by 2 Supervisors. This position will provide sufficient supervision of critical children and adult protective services duties. Workload/staffing make it difficult for Supervisors to take leave. Improves employee safety, service delivery effectiveness, and decreases Supervisor burn out from 24/7/365 on call duties. Improves ability to meet MOU requirements. Allows compliance with state Supervisor/Employee Standard of 1:5 (1 Supervisor to 5 Social Workers). DSS has one CPS Supervisor for seven CPS workers. (1:7) and one Foster Care/Adult Services supervisor who supervises nine social workers. (1:9) Supervisory time is limited.

Identified operational savings to fund this position and the other positions requested

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	77,611	Salary & Fringe: 121: \$59,851 Salary (mid-range) 181: \$ 4,579 FICA @ .0765 182: \$ 5,357 Retirement @ .0895 183: \$ 7,800 Health 189: \$ 24 Life
Operational	1,400	396: \$ 300 Training/Ed 260: \$ 400 Office Supplies 312: \$ 200 Travel 321: \$ 500 Communications
Capital Outlay	3,450	510: \$ 800 Desk & Chair 510: \$ 250 Bookcase & 2 File Cabinets 510: \$ 1,200 PC, Monitor & Printer 510: \$ 350 Software 510: \$ 850 Scanner (NCFAS)
Total Expenditures	82,461	

Revenue to offset Costs	41,716	50% Federal Share of Labor Costs 60% Federal Share of Operating & Capital Outlay
Total Cost of Service Expansion	40,745	50% County Share of Labor Costs 40% County Share of Operating & Capital Outlay

REQUEST FOR SERVICE EXPANSION

Title: Accounting Tech III

Priority # 4

Name of Department: Social Services

Purpose and Justification: Ensure accuracy in all aspects of DSS accounting and financial management functions associated with DSS direct services, and Social Work Services. Ensure adequate checks and balances between program and fiscal. Ensure accurate expenditure and revenue reporting thereby maximizing the funding draw-down from Federal and State funding allocations. One Accounting Technician position is insufficient for the agency. This position will focus on Social Work Services to maximize federal and state funding.

Identified operational savings to fund this position and the other positions requested

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	62,513	Salary & Fringe: 121: \$46,903 Salary (mid-range) 181: \$ 3,588 FICA @ .0765 182: \$ 4,198 Retirement @ .0895 183: \$ 7,800 Health 189: \$ 24 Life
Operational	1,400	396: \$ 300 Training/Ed 260: \$ 400 Office Supplies 312: \$ 200 Travel 321: \$ 500 Communications
Capital Outlay	3,450	510: \$ 800 Desk & Chair 510: \$ 250 Bookcase & 2 File Cabinets 510: \$ 1,200 PC, Monitor & Printer 510: \$ 350 Software 510: \$ 850 Scanner (NCFAST)
Total Expenditures	67,363	

Revenue to offset Costs	34,167	50% Federal Share of Labor Costs 60% Federal Share of Operating & Capital Outlay
Total Cost of Service Expansion	33,196	50% County Share of Labor Costs 40% County Share of Operating & Capital Outlay

REQUEST FOR SERVICE EXPANSION

Title: Social Work Program Administrator I

Priority # 5

Name of Department: Social Services

Purpose and Justification: This position will provide administrative supervision for all Social Work Services similar to the existing Economic Services Program Administrator I for all Economic Services. This position evaluates quality of services, provides in depth reporting and trend analysis of service delivery, short and long term planning, develops and manages new social work community project (schools, etc.) ensures compliance, and manages personnel and budget issues for a full range of social work services. This position may serve on committees and community boards, and may lead community team meetings (child fatality reviews, child protection teams), etc.

Identified operational savings to fund this position and the other positions requested

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	84,015	Salary & Fringe: 121: \$65,344 Salary (mid-range) 181: \$ 4,999 FICA @ .0765 182: \$ 5,848 Retirement @ .0895 183: \$ 7,800 Health 189: \$ 24 Life
Operational	1,400	396: \$ 300 Training/Ed 260: \$ 400 Office Supplies 312: \$ 200 Travel 321: \$ 500 Communications
Capital Outlay	3,450	510: \$ 800 Desk & Chair 510: \$ 250 Bookcase & 2 File Cabinets 510: \$ 1,200 PC, Monitor & Printer 510: \$ 350 Software 510: \$ 850 Scanner (NCFAST)
Total Expenditures	88,865	

Revenue to offset Costs	44,918	50% Federal Share of Labor Costs 60% Federal Share of Operating & Capital Outlay
Total Cost of Service Expansion	43,947	50% County Share of Labor Costs 40% County Share of Operating & Capital Outlay

REQUEST FOR SERVICE EXPANSION

Title: Personnel Tech III

Priority # 6

Name of Department: Social Services

Purpose and Justification: Improves staff retention, recruitment, and employee relations, through effective and efficient onboarding, and retention, activities. Ensures appropriate candidate screening and interviewing. Develops staffing reports for Director and DSS Board. Develops employee engagement activities. Improve accurate and consistent dissemination of information and sense of connectedness through solid standard SOP development/maintenance. This position, along with the Human Services Planner/Evaluator, Staff Development II position (if approved) will comprise the DSS Training Team of 3. Position also serves as the executive assistant to the Director, and takes DSS Board minutes.

Identified operational savings to fund this position and the other positions requested

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	68,102	Salary & Fringe: 121: \$51,696 Salary (mid-range) 181: \$ 3,955 FICA @ .0765 182: \$ 4,627 Retirement @ .0895 183: \$ 7,800 Health 189: \$ 24 Life
Operational	1,400	396: \$ 300 Training/Ed 260: \$ 400 Office Supplies 312: \$ 200 Travel 321: \$ 500 Communications
Capital Outlay	3,450	510: \$ 800 Desk & Chair 510: \$ 250 Bookcase & 2 File Cabinets 510: \$ 1,200 PC, Monitor & Printer 510: \$ 350 Software 510: \$ 850 Scanner (NCFASST)
Total Expenditures	72,952	

Revenue to offset Costs	36,961	50% Federal Share of Labor Costs 60% Federal Share of Operating & Capital Outlay
Total Cost of Service Expansion	35,991	50% County Share of Labor Costs 40% County Share of Operating & Capital Outlay

Request for Service Expansion 2020-21

Title of Service Expansion: Veterans Service Technician (Full-time 37.5 hours per week)

Name of Department: Veteran Service Office

Purpose and Justification: Veterans bring in 33.7 million dollars annually in benefits and compensation to Granville County. 6.5 percent of the population of Granville County are Veterans. The Veteran Services Office has witnessed a dramatic upturn in services rendered in the past three years. If we are going to continue to meet the needs of our Veterans and increase the quality of assistance rendered, it is imperative we add a full-time Veteran Service Technician to our staff.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$34,892.00	<p>A Veteran Service Technician can assist in managing the increase of administrative work. Below are some of the increases from January 2017 to 2020.</p> <ol style="list-style-type: none"> 1. Phone Calls have increased 68%. 2. Scans & Faxes increased 165%. 3. Form Assistance increased 211%. 4. Email Correspondence increased 750% <p>\$11.93 per hour (pay grade 15) @ 37.5 hours per week = \$23,260. FICA 7.65% = \$1779.39, Retirement 9.02% = \$2098.05 (includes death benefits), Health Ins \$625.00/month = \$7500.00, Life Ins \$1.80/month = \$21.60, 401k match = \$232.60</p>
Operational	\$800	Supplies
Capital Outlay	\$3,500	Desk, computer and other office supplies for processing claims, administrative functions, and miscellaneous clerical functions.
Total Expenditures	\$ 39,192.00	

Revenue to offset Costs	\$0	
Total Cost of Service Expansion	\$ 39,192.00	

Granville County Veterans' Affairs Committee

107 Lanier Street, Oxford, NC 27565

Michael Turner, Chairman
Anne Williams, Secretary
Harriet Morton
Allan Strickland
Lyn Breisacher
Charles Miller
Larry Hester
Rodney Frazier, VSO

Michael Allen, Vice-Chair
Ronnie Boyd
Michael Scott
James Hunsuckle
Judy Smith
Fred Bradsher
Charles Penland
Owen Roberts, Ex-Officio

January 22, 2020

Granville County Board of Commissioners
141 Williamsboro Street
Oxford, NC 27565

RE: Endorsement of Full-Time Veterans Services Technician (VST) in FY 2020-2021 Budget

Honorable Members of the BOCC:

As Chairman of the Granville County Veterans' Affairs Committee (VAC), the Committee has asked that I communicate to the BOCC a request in writing for your support of a full-time (FT) Veterans Services Technician (VST) for the Veterans Services Officer (VSO) in the 2020-2021 Annual Budget request.

According to the US Department of Veterans, Granville County has 3,814 veterans that are served by our VSO, Mr. Rodney Frazier. In comparison our neighboring counties have two FT staff members: Franklin has 3,859 veterans served by two FT staff members (VSO and VST); Vance has 2,531 veterans served two FT staff members (VSO and VST); and Warren has 1,488 veterans served by two FT staff members (VSO and VST).

In January 2013, the BOCC authorized by Resolution the Veterans' Affairs Committee. The mission of the Veterans' Affairs Committee is to advise the VSO on issues concerning Veterans and their families, and to make recommendations to the County Manager and the BOCC on how the County can better serve our Veterans.

Shortly thereafter the creation of the VAC, the County Veterans Services Officer position was increased from a part-time position to a full-time position to begin to address the needs of Granville County Veterans. Over the past several years, the VSO has experienced outstanding growth. Telephone calls have increased by 68%, document scanning and faxing has increased by 165%, assistance to complete benefit forms has increased by 211% and email correspondence has increased by 750%. At the present time the VSO is spending approximately 50% of his time on administrative duties that a Veterans Services Technician could perform and the VSO's time would be better spent serving more veterans on a daily basis and pursue his goal of improving multi-media communication and community outreach to our veterans.

20A

To ensure we continue to support and better serve our veterans, their families and our community we desperately need to add a full-time Veterans Services Technician to the Veterans Services Office.

We thank you in advance for your consideration of this request.

Respectfully submitted,

Michael O. Turner

Michael O. Turner, Chairman
Granville County Veterans' Affairs Committee

Cc: Granville County Veterans' Affairs Committee

20B

Request for Service Expansion

Title of Service Expansion GHS – EMS Funding

Name of Department: Granville Health System

Purpose and Justification:

During fiscal year 2019, Granville Health System decreased EMS departmental expenses while increasing gross and net patient revenues. Even with these operational improvements the Granville EMS department experienced a negative operating margin of \$(524,631). EMS services are not expected to generate revenues in excess of expenses in the 2020-2021 fiscal year at the current funding levels.

Granville Health System requests additional funding above the programmed \$750,000 in the amount of \$47,631 to offset the difference in revenues generated by these services and operating expense to provide this service for Granville County. The total amount of EMS funding requested for fiscal year 2020-2021 is \$1,224,631.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$474,631	Total EMS funding request of \$1,224,631 less the \$750,000 programmed funding included in the continuation budget
Capital Outlay		
Total Expenditures	\$474,631	

<i>Total Cost of Service Expansion</i>	<i>\$474,631</i>	
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**Granville Health System
County Budget Request
FY 2020-2021**

Requests and services to be Provided with Funds

Charity Care and Uncollectibles:

Granville Health System is requesting \$ 214,495 in assistance for projected uncollectible revenues and charity care provided to our patients. Every year we continue to treat patients who cannot pay their deductibles and/or co-insurance or do not have healthcare coverage. Charity care is recorded based on the actual documented criteria we can obtain from the patients regarding their ability to pay. We have worked to provide our patients every outside resource for which they could qualify for assistance and this has helped in obtaining reimbursement for services. We have been able to have more people qualify for Medicaid funds, which provide some payments for services. Our write-off for Medicaid patients for last year was \$ 20,720,308.

In addition to indigent, many of our Granville County citizens simply do not qualify for indigent care and cannot afford their insurance co-payments and deductibles. For example, a commercial insurance may pay 70% of charges, with a \$5,000 deductible. Most patients cannot pay this amount, and this amount falls into bad debt dollars that Granville Health System absorbs.

Medicare, which is approximately 42% of our patients, determines after their payment what the patient owes. Each year Medicare has increased the patient's responsibility and many fall into the indigent or Medicaid category. This increases bad debt.

We are requesting \$ 214,495 to assist in providing this care.

	FY14	FY15	FY16	FY17	FY18	Projected FY 19
Bad Debt Actual	\$10,774,000	\$11,032,000	\$12,162,000	\$18,015,298	\$14,939,553	\$16,729,001
Charity Care	\$2,390,000	\$2,034,000	\$2,122,000	\$1,986,000	\$1,858,000	\$1,303,706
County Contribution	\$214,495	\$214,495	\$214,495	\$214,495	\$214,495	\$214,495
% of Total Charity	9%	11%	10%	11%	12%	12%

Building Insurance:

Granville Health System is requesting \$61,800 for insurance expenses. This funding in part covers building, contents, general liability and boiler/machinery for the Medical Center, Brantwood Nursing Center, Adult Day Care and owned physician offices. To ensure proper coverage for all buildings and equipment, our costs have increased as well as the overall insurance market.

21A

**Granville Health System
County Budget Request
FY 2020-2021**

Requests and services to be Provided with Funds

Emergency Medical Services:

EMS costs are currently in excess of revenue generated. Operational and capital investments along with continued service improvements necessitate additional funding. Per the memorandum of understanding dated 12/7/16 between Granville Health System and Granville County for the operation of EMS services Granville County has agreed to support EMS services at the amount of **\$750,000** for the County fiscal year 2020-2021.

During Fiscal year 2019 Granville Health System decreased EMS departmental expenses while increasing gross and net patient revenues. Even with these operational improvements the Granville EMS department experienced a negative operating margin of \$(524,631). EMS services are not expected to generate revenues in excess of expenses in the 2020-2021 fiscal year at the current funding levels.

Granville Health System requests additional funding above the \$750,000 in the amount of \$474,631 to offset the difference in revenues generated by these services and operating expense to provide this service for Granville County. The total amount of EMS funding requested for fiscal year 2020-2021 is **\$1,224,631**

Capital Project Assistance:

Hospital

With portions of Granville Medical Center built in 1938, 1965, 1985 and 2013 continuous facility repairs and maintenance arise that need repair and improvement to ensure patient and employee safety. We are requesting **\$132,873** to fund needed repairs and maintenance.

Overview of Services:

Granville Health System provides inpatient medical and surgical acute and critical care, long term residential care, obstetrical services, 24-hour emergency department, emergency medical services, inpatient and outpatient surgical, mental health and diagnostic and therapeutic services to Granville County. It operates 62-bed Granville Medical Center, 80-bed Brantwood Nursing Center, Adult Day Center, Specialty Clinics, South Granville Medical Center, Granville Emergency Medical Services and several physician office buildings. The Medical Center is accredited by The Joint Commission and licensed by the State of North Carolina.

Granville Health System
County Budget Request
FY 2020-2021

Requests and services to be Provided with Funds

Summary of Requests:

Emergency Medical Services	\$ 1,224,631
Indigent and Uncollectible Accounts	214,495
Facility Repair Project	132,873
Insurance Coverage	61,800
Total Request	<u>1,633,799</u>

21C

Request for Service Expansion

Title of Service Expansion: Landscape Maintenance Specialist

Name of Department: Park

Purpose and Justification:

Currently Granville Athletic Park (Park and Grounds) has 4 full-time staff positions. With the increase in park facilities currently under construction and expanding duties, the Park and Grounds Manager is requesting an additional full-time position.

This position is proposed to be filled, if funded, in January 2021.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$44,253	Salaries - \$30,574 FICA - \$2,339 Retirement - \$3,116 Health Insurance - \$8,200 Life Insurance - \$24
Operating	\$2,500	Uniforms & Supplies
Capital Outlay		
Total Expenditures	\$46,753	

Offset to Costs	(22,127)	Position not filled until January 2021 if funded resulting in 50% offset to personnel
<i>Total Cost of Service Expansion</i>	\$24,626	

Request for Service Expansion

Title of Service Expansion VGCC Main Campus Current Expense

Name of Department: Education

Purpose and Justification:

This service expansion represents the amount of the VGCC Main Campus current expense request that exceeds the recommended budget. This amount represents Granville County's 25% portion of the total funding request for this category. These funds are used for the day to day operations of the school system and are an integral part of the school system's funding when viewed as a whole with their State and Federal Funding.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$3,644	A complete copy of VGCC's request is included in your budget workbook, or copies can be obtained from the County Finance Department.
Capital Outlay		
Total Expenditures	\$3,644	Represents only Granville County's portion of VGCC Main Campus funding request

Offset Costs		
<i>Total Cost of Service Expansion</i>	<i>\$3,644</i>	Note: If approved, actual funding will be adjusted to maintain the 75/25 funding with Vance County.

Request for Service Expansion

Title of Service Expansion VGCC Main Campus Capital Outlay

Name of Department: Education

Purpose and Justification:

This service expansion represents the amount of the VGCC Main Campus Capital Outlay request that exceeds the recommended budget. These funds are earmarked for various minor capital projects. This funding represents Granville County's 25% portion of the total request for this Main Campus category. This is an integral part of the school system's funding when viewed as a whole with their State and Federal Funding.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational		
Capital Outlay	\$340,683	A complete copy of VGCC's request is included in the cover of your budget workbook, or copies can be obtained from the County Finance Department.
Total Expenditures	\$340,683	Represents only Granville County's portion of VGCC Main Campus funding request.

Offset Costs		
<i>Total Cost of Service Expansion</i>	<i>\$340,683</i>	Note: If approved, actual funding will be adjusted to maintain the 75/25 funding with Vance County.

Request for Service Expansion

Title of Service Expansion Continuation Current Expenses

Name of Department: Education

Purpose and Justification:

The School System is requesting \$484,835 in excess of the County's inflationary 2% increase to fund on-going operations. Budget drivers this year include State health plan increase of \$341 per employee (5.4% increase), retirement rate increase of 1.74% and 2% step/grade salary increases for staff.

Please refer to pages 26 - 31 of the Granville County Public Schools Proposed 20-21 Budget document.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Current Expense Funding (Operating)	\$484,835	On-going continuation of funding over the County's 2% inflationary increase. The total increase in current expense funding from the previous year is 5%. Total continuation request is 17,118,324, county recommended 2% is \$16,633,489. Difference = \$484,835
Capital Outlay Category 1		
Capital Outlay Category 2 & 3		
Total Expenditures	\$484,835	

Cost offsets		
Total Cost of this Service Expansion	\$484,835	

Granville County Public Schools
Local Current Expense Budget Proposal
Summary of Proposed County Appropriations
2020-2021

	GCPS DISTRICT	CHARTER PASS- THROUGH	TOTAL
2019-20 Total County Appropriations			
Continuation Budget Funding:			
State Mandated Salary & Benefit Increases & Classified Step Increase (Including Charter Pass-Through)	\$ 13,193,832.00	\$ 3,113,510.00	\$ 16,307,342.00
	632,566.00	178,416.00	810,982.00
Total Continuation County Appropriation Requested	13,826,398.00	3,291,926.00	17,118,324.00
New Expansion Service Requests			
Instructional Lead Teacher Positions (2 Positions)	172,617.00	48,687.00	221,304.00
Social Worker Position (1 Position)	76,112.00	21,467.00	97,579.00
Increase in Employee Supplement (\$250 supplement for all FT employees prorated for PT)	250,467.00	70,645.00	321,112.00
Total Expansion Request for New Services	499,196.00	140,799.00	639,995.00
Adjustment for projected charter ADM increase	(454,238.00)	454,238.00	-
2020-2021 Proposed Total County Appropriation	\$ 13,871,356.00	\$ 3,886,963.00	\$ 17,758,319.00

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Information on Charter School Pass-Through Funding

- Funding is passed through to Charter Schools in accordance with NC General Statute § 115C-218.105 (c).
- The charter school sends a monthly listing of students attending the charter school with Granville County addresses. The addresses on the listing are verified as Granville County addresses and then the GCPS finance department writes a check to the charter school for the per pupil local funding in accordance with the NC general statute.
- The per pupil monthly funding is calculated and paid on a 10 month basis. Granville County Public Schools passes through funds to all charter schools with Granville County students attending.
- We currently pass through funds to 35 different charter schools. These include charter schools within Granville County, surrounding counties and virtual charter schools.
- NC General Statute § 115C-218.105 (c) is included below for reference:

§ 115C-218.105 (c) If a student attends a charter school, the local school administrative unit in which the child resides shall transfer to the charter school an amount equal to the per pupil share of the local current expense fund of the local school administrative unit for the fiscal year. The per pupil share of the local current expense fund shall be transferred to the charter school within 30 days of the receipt of monies into the local current expense fund. The local school administrative unit and charter school may use the process for mediation of differences between the State Board and a charter school provided in G.S.115C-218.95(d) to resolve differences on calculation and transference of the per pupil share of the local current expense fund. The amount transferred under this subsection that consists of revenue derived from supplemental taxes shall be transferred only to a charter school located in the tax district for which these taxes are levied and in which the student resides.

2020-2021 Budget Proposal

Items requested as Continuation Funding

Existing Services

Ongoing Increases:
Salary & Benefits
\$632,566

Total with Charter Funding
\$810,982

Absolutely necessary for
on-going cost increases

Requested Continuation Funding

GCPS Total \$632,566
Charter Total \$178,416
Total with Charter Pass-Through \$810,982

Ongoing Increases: Salary & Benefits



Existing
Services

These are necessary funds for ongoing salary and benefit costs. This includes a projection of the state mandated increases and the local scale increase. Attached is a document that includes the projected rates, the total costs and an example of changes in costs based on these projected rates. In addition there is a document that includes historic rates compared to rates included in the proposals as well as amounts funded associated with these increased costs.

Granville County Public Schools
Budget Parameters - Increased Ongoing Costs
2020-2021 Budget

RATES:

Budget Parameters:	Current Rate	Projected Rate	Increase
		ESTIMATED	
State Retirement Rate	19.70%	21.44%	1.74%
State Health Insurance Rate	6,306.00	6,647.00	341.00 5.41%
Certified Salary Projected Increase		2.00%	
Other Salary Projected Increase		2.00%	

DOLLARS:

Based on these rate increases the total costs are estimated at:

	Total	
State Mandated Salary & Benefit Increases	\$ 561,094	
Local Classified Salary Scale Step Increase	71,472	
Total	\$632,566	
Charter School Portion	\$178,416	22%
Additional Funding Needed	\$810,982.00	

The increased costs for local is to support the supplement and locally paid positions. Local funds are supplemented with state funding for positions. These state funding sources are not increased based on increased costs.

EXAMPLE OF IMPACT:

As an example of the impact of these costs - this is the projected increase in an average teacher cost for 2020-2021:

Projected Increase in Average Teacher Costs	2019-2020	2020-2021	Increased Cost	% Increase
Average Teacher Salary	45,394.00	46,301.88	907.88	2.00%
Local 10% Teacher Supplement	4,539.40	4,630.19	90.79	2.00%
Social Security	3,819.91	3,896.30	76.40	2.00%
Retirement	9,836.88	10,919.84	1,082.96	11.01%
Health Insurance	6,306.00	6,647.00	341.00	5%
Total Cost	69,896.18	72,395.21	2,499.02	3.58%

Granville Cour., Public Schools
 State Mandated Cost Increases History
 16-17 through 19-20

Year	Total County Operating Funding by Fiscal Year	State Mandated Increased Costs requested by BOE	State Mandated Increased Costs funded by County	Rate Estimated in Proposal			State Approved Rate Increase			Difference	
				State Retirement Rate	Health Insurance Per Position	State Retirement Rate	State Retirement Rate	Health Insurance Per Position	Health Insurance Per Position	State Retirement Rate	Health Insurance Per Position
16-17	\$ 13,576,889.00	\$ 652,261.00	\$ -	15.82%	\$5,850	16.33%	0.51%	\$5,659	(\$191)		
17-18	14,004,385.00	474,717.00	427,496.00	17.33%	\$5,909	17.13%	-0.20%	\$5,869	(\$40)		
18-19	15,383,442.00	648,233.00	648,233.00	18.44%	\$6,104	18.86%	0.42%	\$6,104	\$0		
19-20	16,307,342.00	748,357.00	748,357.00	19.57%	\$6,350	19.70%	0.13%	\$6,306	(\$44)		

Request for Service Expansion

Title of Service Expansion Academic Success/Support – Lead Teachers

Name of Department: Education

Purpose and Justification:

The School System is requesting \$221,304 to fund 2 Lead Teacher Positions for Academic Success/Support.

Please refer to pages 32 & 33 of the Granville County Public Schools Proposed 20-21 Budget document.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Current Expense Funding (Operating)	\$221,304	1 Position supporting all Math K-12 1 Position supporting all English Language Arts K-12 Plus required pass-thru to Charter Schools
Capital Outlay Category 1		
Capital Outlay Category 2 & 3		
Total Expenditures	\$221,304	

Cost offsets		
<i>Total Cost of this Service Expansion</i>	\$221,304	

2020-2021 Budget Proposal

Operating Expansion Items

Expansion Services

Academic Success

2 Instructional Lead Teachers
Math & Reading
\$172,617

Total with 22% Charter Funding
\$221,304



Expansion Services

Health and Safety:

1 Social Worker Position
\$76,112

Total with 22% Charter Funding
\$97,579



Expansion Services

Human Capital Management:

\$250 per FT position one-time
payment local supplement
\$250,467

Total with 22% Charter Funding
\$321,112



- Total needed for GCPS Requests: \$499,196
- 22% for Charter Pass Through; \$140,799
- Total with Charter Pass-Through Funding: \$639,995

Requested Operating Expansion Items

Instructional Lead Teachers

GCPS Total: \$172,617

Charter Total: 48,687

Total with Charter Pass-Through \$221,304

Expansion Services: Academic Success:

Instructional Lead Teachers

Expansion Services

Lead Teachers work directly with classroom teachers to provide professional development, instructional modeling, and non-evaluative feedback. They are also pivotal in the designing and implementation of high-quality instruction that complements and supports the curriculum. Moreover, these teachers are invaluable in helping new teachers write lesson plans and implement effective classroom management strategies. The role of an Instructional Lead Teacher is dynamic in that it is ever-evolving based on the needs of the schools and teachers that they will serve. These include: resource provider, instructional and curriculum specialist, mentor, learning facilitator, and data coach. Instructional Lead Teachers' effectiveness can be measured indirectly through reduced teacher turnover and improved scores on mandated state assessments.

We currently have one K-12 Math Specialist and one K-12 Literacy Specialist. This work is near impossible for these two professionals to provide the support needed for all of our teachers. Two additional Instructional Lead Teachers would allow our current Specialist to share the responsibility to provide more teacher support. The additional two positions would also allow us the opportunity to have one person concentrate on supporting elementary teachers and one person supporting middle and high school teachers. As an example, our Math Lead teacher currently supports 185 math teachers who teach subjects from Kindergarten math to AP Calculus and Statistics. This is a significant lift for one person. If we can divide the responsibility, one person would concentrate on supporting the K-5 math curriculum, and the other person could focus on supporting 6th grade through advanced placement math. This would be a more effective model because the support for a brand new 3rd-grade math teacher who teaches 22 students is widely different from the support needed for a new Math III teacher who teaches 90 students. While this is still a large area to cover, the curriculum focus can be more concentrated, which will allow for more individualized curriculum support.

The following is our current and proposed model for instructional positions:

Position Focus	Current Positions	Proposed Positions
Math - Kindergarten through Fifth Grade	1 Position supporting all Math K-12	1 Instructional Lead
Math - Sixth Grade through AP Calculus/Statistics		1 Instructional Lead
English Language Arts - Kindergarten through Fifth Grade	1 Position supporting all ELA K-12	1 Instructional Lead
English Language Arts - Sixth Grade through AP English		1 Instructional Lead
Total Positions	2 Instructional Leads	4 Instructional Leads
Total Additional - 2 Lead Teachers		

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Request for Service Expansion

Title of Service Expansion Health & Safety – Social Worker

Name of Department: Education

Purpose and Justification:

The School System is requesting \$97,579 to fund 1 Social Worker Position for Health and Safety.

Please refer to pages 32 & 34 of the Granville County Public Schools Proposed 20-21 Budget document.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Current Expense Funding (Operating)	\$97,579	1 Social Worker Position Plus required pass-thru to Charter Schools
Capital Outlay Category 1		
Capital Outlay Category 2 & 3		
Total Expenditures	\$97,579	

Cost offsets		
<i>Total Cost of this Service Expansion</i>	\$97,579	

2020-2021 Budget Proposal

Operating Expansion Items

Expansion Services

Academic Success

2 Instructional Lead Teachers
Math & Reading
\$172,617

Total with 22% Charter Funding
\$221,304

Expansion Services

Health and Safety:

1 Social Worker Position
\$76,112

Total with 22% Charter Funding
\$97,579

Expansion Services

Human Capital Management:

\$250 per FT position one-time
payment local supplement
\$250,467

Total with 22% Charter Funding
\$321,112

- Total needed for **GCPS** Requests: **\$499,196**
- 22% for Charter Pass Through; **\$140,799**
- Total with Charter Pass-Through Funding:
\$639,995

27A

Social Worker

GCPS Total: \$76,112

Charter Total: 21,467

Total with Charter Pass-Through \$97,579

Expansion Services: Health & Safety – Social Worker



School Social Workers provide a link between home, school, and the community. They engage families, teachers, and the community to promote positive change and eliminate barriers to learning. Students cannot learn unless their emotional and social needs are addressed. School Social Workers are professionally trained to address students’ mental health needs and provide resources to address barriers that impede learning.

School Social Workers’ effectiveness can be measured by multiple factors. Results can be tied to increased school attendance, improved social-emotional learning and improved linkages and collaboration with the community. We currently have two district School Social Workers, one coordinates school-based mental health services and the other provides support to our most disenfranchised students who, for circumstances often beyond their control, have had difficulty achieving academically. With one additional district School Social Worker, additional support would be provided to our schools by developing action plans for at-risk students that have attendance issues. They would also be able to connect students and their families to appropriate resources to address their immediate and long-term needs.

Although we have needs for social workers throughout the school district and at each school, this request is for one social worker position to support our school communities through the following model:

Position Focus	Current Positions	Proposed Positions
School Based Mental Health Services	1 Social Worker	1 Social Worker
Support for Disenfranchised Students	1 Social Worker	1 Social Worker
Proactive Focus on At Risk Students with attendance issues	Currently not able to serve	1 Social Worker
Total Positions	2 Social Workers	3 Social Workers
Total Additional - 1 Social Worker		

Request for Service Expansion

Title of Service Expansion Supplement Payment

Name of Department: Education

Purpose and Justification:

The School System is requesting \$321,112 to fund a fixed amount supplement payment to aid in recruitment and retention.

Please refer to pages 32 & 35 - 36 of the Granville County Public Schools Proposed 20-21 Budget document.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Current Expense Funding (Operating)	\$321,112	Supplement Payment Plus required pass-thru to Charter Schools
Capital Outlay Category 1		
Capital Outlay Category 2 & 3		
Total Expenditures	\$321,112	

Cost offsets		
<i>Total Cost of this Service Expansion</i>	\$321,112	

2020-2021 Budget Proposal

Operating Expansion Items

Expansion Services

Academic Success

2 Instructional Lead Teachers
Math & Reading
\$172,617

Total with 22% Charter Funding
\$221,304

Expansion Services

Health and Safety:

1 Social Worker Position
\$76,112

Total with 22% Charter Funding
\$97,579

Expansion Services

Human Capital Management:

\$250 per FT position one-time
payment local supplement
\$250,467

Total with 22% Charter Funding
\$321,112

- Total needed for GCPs Requests: **\$499,196**
- 22% for Charter Pass Through; **\$140,799**
- Total with Charter Pass-Through Funding: **\$639,995**



Expansion Services: Human Capital Management

One Time Supplement Payment

One Time Supplement Payment
GCPS Total: \$250,467
Charter Total: 70,645
Total with Charter Pass-Through \$321,112

The local supplement is used by districts for the recruiting and retention of excellent educators, leaders and staff. The comparison to districts in our region is important as we all compete for the best educators possible. The following is a chart of the local supplement in the school districts in our region:

Local Teacher Supplements FY2020 - North Central Regional		
Distirct	Local Supplement	Other
Chapel Hill-Carrboro	16% - 25%	Bands based on years of experience
Chatham	12% - 16.25%	Bands based on years of experience
Durham	14% - 18.5%	Bands based on years of experience
Franklin	8%	PLUS \$1000 sign on bonus and \$1,000 retention bonus
Granville	10%	
Johnston	10.5% - 13%	Bands based on years of experience
Orange	12% - 18%	Bands based on years of experience
Person	10%	
Vance	\$2,500.00	
Wake	17.25%-24.5%	Bands based on years of experience & position

Given the financial times we are in, our conservative request is for a one-time payment of \$250 per full time employee as an addition to the current supplement.

Request for Service Expansion

Title of Service Expansion: Telecommunicator Staffing Request

Name of Department: Emergency Communications

Purpose and Justification:

Due to the evolving role of the Telecommunicator and the ongoing employment challenges that the Granville County 9-1-1 call center is facing, the Emergency Communications department is requesting 4 additional full-time Telecommunicator positions for FY2021.

The attrition rate for Emergency Communications has seen a steady growth over the past three years; the attrition rate for 2018 was 37% (well above the county's desired 6% turnover rate). There are several employment challenges contributing to such a high turnover rate in the Emergency Communications department, including: stress, ability to handle the work load, and the mandatory on-call scheduling. Adding one additional full-time Telecommunicator per shift will aid in easing the stress and workload tensions of 9-1-1 and mandatory on-call for personnel.

Emergency Communications moved from 14 full-time employees to 18 full-time employees in FY2011. Total call volume since FY2011 has increased approximately 34%, and yet Emergency Communications has not increased their personnel volume in ten years. In FY2019, Emergency Communications handled over 65,000 calls for service compared to 47,700 calls for service in FY2011 when the department first moved to 18 full-time employees.

As Granville County's population continues to climb, Emergency Communications is anticipating the personnel needed to effectively and efficiently meet the county's public safety needs, while also protecting and honoring the needs of the staff that work in a high-stress position.

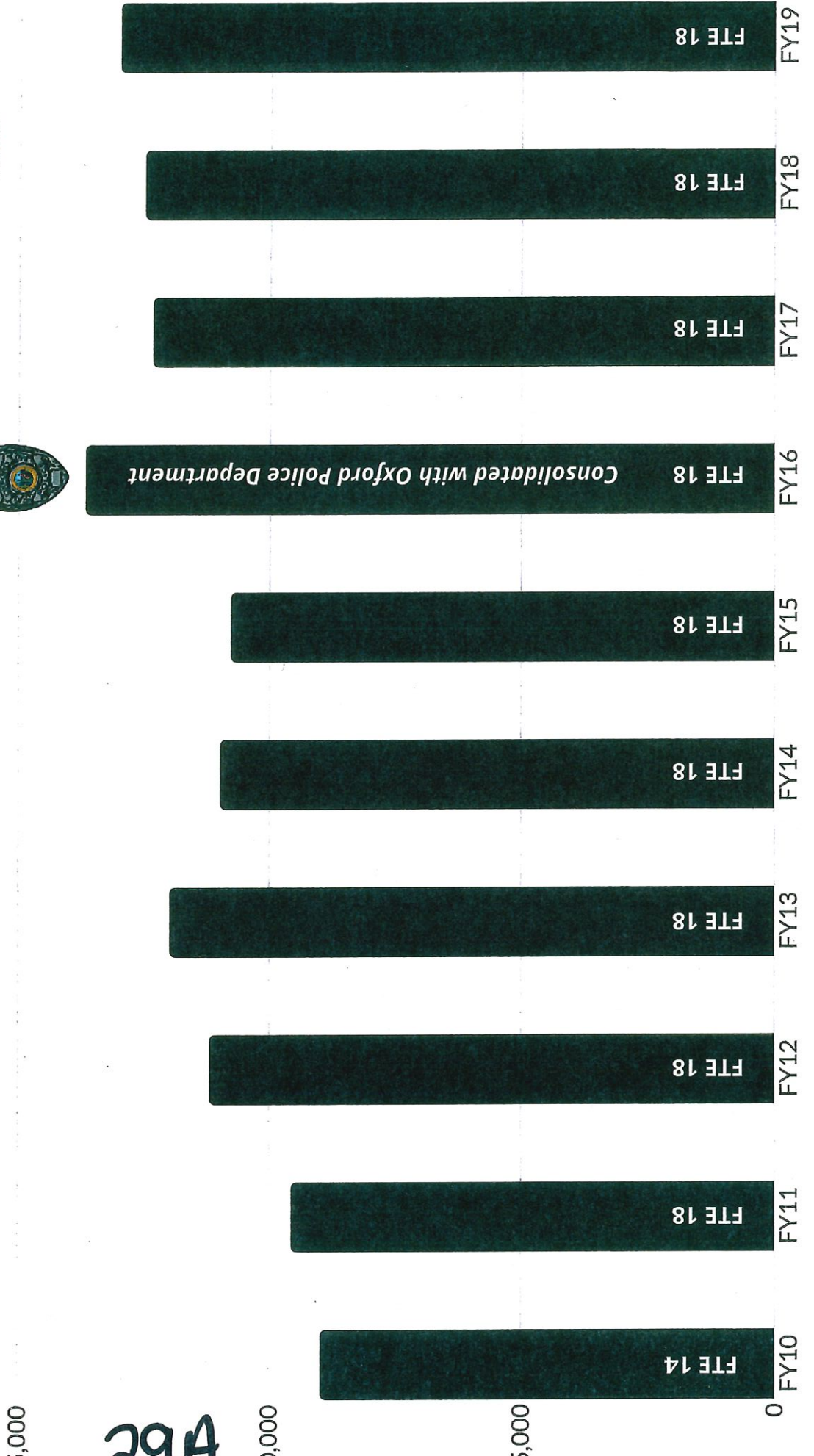
	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$197,872.00	Additional 4 full-time Telecommunicator (1 additional Telecommunicator per shift)
Operational		
Capital Outlay		
Total Expenditures	\$197,872.00	

Total Cost of Service Expansion	\$197,872.00	\$49,468.00 per person including benefits for 4 additional Telecommunicators.
Reduced Option	\$98,936.00	\$49,468.00 per person including benefits for 2 additional Telecommunicators.

EMERGENCY COMMUNICATIONS CALLS FOR SERVICE



This current fiscal year, we are already ahead of last year at this time, with 500 more calls for service.



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Request for Service Expansion

Title of Service Expansion Kennel Attendant 1

Name of Department: Animal Management

Purpose and Justification:

Kennel Attendants perform a multitude of tasks that need to be completed daily: euthanize animals, clean cages and kennels, evaluate animal health, provide enrichment for animals in shelter, evaluate/vaccinate in coming animals, vaccinated owned dogs and cats for Rabies, assist at offsite adoption events, assist at offsite Rabies vaccination clinics, assist public with adoptions, redemptions, and surrenders, assist public with volunteer programs, assist with standing up a shelter for owned animals during disasters. The Granville County Animal Shelter operates 7 days a week, holidays, and inclement weather events.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$85,396	Salary & Fringe: 121: \$29,257 Salary 181: \$2,238 FICA @ .0765 182: \$2,981 Retirement @ .1019 183: \$8,200 Health 189: \$22 Life \$42,698 per position
Operational	\$4,474	212: \$412 Uniforms 312: \$300 Travel 358: \$825 Rabies vaccine 395: \$700 Certified Euth Cert, Certified Rabies vaccinator, animal sheltering for professionals \$2,237 per position
Total Expenditures	\$89,870	

Offset Costs	(\$9,572)	Part time wage and salary offset assuming 2 full time positions funded.
Total Cost of Service Expansion	\$80,298	

❖ Total cost if only one full time position funded \$44,935

Request for Service Expansion

Title of Service Expansion Adopted Dogs and Cats veterinarian examination, Spay/Neuter, and Microchip compliance

Name of Department: Animal Management

Purpose and Justification:

To ensure all animals adopted at Granville County Animal Shelter are properly examined by a veterinarian, spayed and or neutered, and has a microchip implanted. Currently approximately only 50% of adopters comply with the Granville County Animal Shelter adoption contract. Adopters will have to use veterinarian practices that participate with Granville County Animal Shelter. Spaying and neutering adopted animals will help to reduce dog and cat overpopulation, animal control complaints, and overall health of adopted animals.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$40,000	This will cover spay or neuter, veterinarian exam, and cost to implant microchip.
Capital Outlay		
Total Expenditures		

Revenue to offset Costs	\$40,000	The cost to adopt a cat or dog will increase to cover the cost of spay/neuter, veterinarian exam, and implant of microchip. There will be no refund of adoption price if new adopter uses a veterinarian that doesn't participate with Granville County Animal Shelter.
Total Cost of Service Expansion	\$0	

Request for Service Expansion

Title of Service Expansion Animal Control Officer 1

Name of Department: Animal Management

Purpose and Justification:

Animal Control Officers perform a multitude of tasks that need to be completed daily: euthanize animals, vaccinated owned dogs and cats for Rabies, captures and confines stray and rabies animals, enforces regulations concerning vaccinations and control of animals, investigates complaints about stray or rabid animals, conducts vaccination clinics, insures state and county regulations are followed in dealing with animal bites, cares for wounded animals, transports sick and injured animals, patrols county to locate troublesome animals, investigates complaints of animal cruelty, transports deceased animals to the county landfill, helps maintain cleanliness of animal shelter, feeds and cares for impounded animals, works rotating on-call schedule to receive emergency calls at night, on the weekend, and holidays, prepares routine records of daily activities, picks up animal food and supplies, maintains a clean vehicle, works with law enforcement and attends court proceedings for matters related to animal control. Granville County Animal Control operates 7 days a week, holidays, and inclement weather events.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$95,130	Salary & Fringe: 121: \$33,387 Salary 181: \$2,554 FICA @ .0765 182: \$3,402 Retirement @ .1019 183: \$8,200 Health 189: \$22 Life
Operational	\$4,450	212: \$400 Uniforms 312: \$300 Travel 358: \$825 Rabies vaccine 395: \$700 Certified Euth Cert, Certified Rabies vaccinator, animal sheltering for professionals \$2,225 per position
Total Expenditures	\$99,580	

Total Cost of Service Expansion	\$99,580	Cost for 2 positions
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Request for Service Expansion

Title of Service Expansion Veterinary Medical Fund

Name of Department: Animal Management

Purpose and Justification:

To ensure all animals are provided routine and emergency veterinary care instead of euthanasia. North Carolina Animal Welfare Administrative Code requires veterinary care for sick, lame, diseased, injured, lame, or blind cats and dogs while on mandatory 72 hour stray hold. Providing veterinary care for more animals will increase our live release rate.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$30,000	This will cover routine and emergency veterinary care.
Capital Outlay		
Total Expenditures	\$30,000	

<i>Total Cost of Service Expansion</i>	<i>\$30,000</i>	
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Request for Service Expansion

Title of Service Expansion TNR Program

Name of Department: Animal Management

Purpose and Justification:

Community cats are cats that are unowned and roam freely in an area. These cats are feral, lost pets or abandoned cats, and cats that have been born in the wild. Many community cats are being feed by one or more folks in the community. The home of the cats is within the community where the cats roam. A trap, neuter, vaccinate and return program is cats being trapped, evaluated, vaccinated, sterilized, and marked by an identifying notch in the left ear administered by a veterinarian then returned to the trap location. Catch and kill has been used for many years without reducing the population of free roaming cats. Aggressive trap, neuter, release program is the best option to reduce the population of free roaming cats and reduce the citizen complaints of free roaming cats. The main citizen complaints are kittens and kittens that get sick and die, cats that are making load noises mainly during mating and males fighting over females, and cats that are free roaming that walk on cars of defecate in gardens and flower beds. Trap, neuter, and release will take many years to see reduction in cats but will address many of the main concerns of citizens. We have attached additional information to support this request, however we have more research available upon request.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$30,000	This will cover spay or neuter, veterinarian exam, and Rabies vaccine of community cats.
Capital Outlay		
Total Expenditures	\$30,000	

<i>Total Cost of Service Expansion</i>	<i>\$30,000</i>	
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REQUEST FOR SERVICE EXPANSION

Title of Service Expansion *Mobile Fire Inspector Program*

Department *Emergency Services*

Purpose and Justification This Service Expansion Request is to purchase software and equipment to implement the Firehouse Mobile Fire Inspector module (FH Inspector). The expansion would involve the purchase of tablet computers and software apps/subscriptions from Firehouse Software, as well as activation of mobile data for each tablet. The FH Inspector application is designed by Firehouse software to fully integrate into the desktop program that we currently use for accounting and management of fire inspections. The initial cost of startup for year-1 would be \$9,640.00 which includes onetime purchases of hardware as well as the initial application purchases for three mobile units, and the annual charges for cellular data and annual software license fees. After year-1, annual sustainment costs of this Service Expansion will be \$1,890.00 for cellular data and software license fees of \$150.00/tablet. Revenue generated from Fire Marshal User Fees is projected to be adequate to cover the initial startup costs as well as subsequent years' sustainment costs.

The NC Fire Prevention Code requires that all occupancies open for public or commercial purposes are inspected on a routine basis, the frequency of which is prescribed in the Code. Granville County has over 800 businesses or public occupancies that require some level of inspection either twice-annually, annually, every two years or every three years. In order to effectively manage the proper documentation of permits, inspections and billing, the Granville County Office of Emergency Services uses one license of the Firehouse Inspections software suite. Field Inspectors currently perform an inspection and make notations of violations or other conditions on a paper notepad and upon return to the office, write up the inspection report on a form. The form is then entered manually into the Firehouse software, and a computer printed copy is then hand delivered to the place of business at a later date with explanation of violations, and an invoice for the appropriate fee. Given the number of occupancies required to be inspected, this process proves to be very time consuming and much less than efficient in gaining compliance with code requirements.

We are proposing to implement a mobile software application that would allow the inspector to complete a "soft" form during the inspection, enter applicable fees and upon completion of the form, email a copy of the inspection report along with an invoice to the business owner and set the date range for the next due inspection, all at the time of the inspection. The new mobile application is cloud-based allowing for instant integration into the main office computer when the inspection is performed for accountability and records keeping/retention.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	<u>\$4,140.00</u>	Three one-time app fees @ \$750.00 ea Three licenses @ \$150.00 ea./yr Three cellular data subscriptions @ \$40/mo
Capital Outlay	<u>\$5,500.00</u>	Three tablet computers at \$1,750.00 ea. (one-time purchase)
Total Expenditures	<u>\$9,640.00</u>	Includes all costs for year-1 of this expansion request.
Revenue to offset Costs	\$1840	Savings when the Fire Marshal will not have to make a second trip to return the signed inspection form. Estimated a average of 3 inspections a week. Driving a estimated 40 miles for the 3 inspections @ .25 a mile would be \$10 per week. \$520 a year in savings. \$20 in office supplies. Utilizing this would make the Fire Marshal more efficient in performing inspections by a estimated 26 inspections a year. 26 inspections X average of \$50 =1300
Total Cost of Service Expansion	<u>\$0.00</u>	Offset by Fire Marshal User Fees

REQUEST FOR SERVICE EXPANSION

Title of Service Expansion - Fire Prevention Officer

Department - Emergency Services

Purpose and Justification (use statistics where available and attach additional sheets as necessary)

The purpose of this position is to assist the Fire Marshal in his daily duties. The county has more than 800 occupancies that by statute must be inspected on an annual to every 3-year rotation. Since August 2017, an inspector from the Inspection Department has been training with the Fire Marshal and is now being transitioned back to the Inspections Department, full time. With this person in the department, the percentage of inspections that have been completed has risen drastically. With only the Fire Marshal completing these inspections, he will not be able to complete all of the required, regulated inspections in addition to his normal daily duties. Some of these inspections can take more than 1 day to complete with only one person performing them. In 2019, 480 inspections were completed, between the Fire Marshal and the Inspector. Two people would still have to work hard to complete all the inspections that are required by Fire Code. Fire Code is not only for the general public's safety but also for the safety of those responding to emergencies. In addition to inspections, this position will also include community outreach for Fire Education and Prevention. They will serve as on call personnel for Emergency Services and will assist in Fire Investigations as needed. At times they will help maintain the office for coverage. The Fire Prevention Officer will be cross-trained in Emergency Management to assist in disasters locally or in surrounding areas.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	50,000	Salary and Benefits
Operational	5,000	Cost associated with new employee
Capital Outlay	40,000	Vehicle for Fire Prevention Officer, Including Emergency Lights and Radio (one time cost)

Revenue to offset Costs		
<i>Total Cost of Service Expansion</i>	\$95,000.00	

Request for Service Expansion

Title of Service Expansion Fire Services Base Pay Increase

Name of Department: Fire Services

Purpose and Justification: Fire Services in Granville County is funded primarily through an annual General Fund Appropriation split equally among twelve (13) resident fire departments with 60% of the individual resident-department amount appropriated to one (1) non-resident fire department located in Virgilina, VA. The base amount per resident-department for FY 2019-2020 was \$74,290.00 with Virgilina receiving \$49,825.00 for a total of \$1,015,595.00. Six of these departments provide Medical First Responder Services and receive a small additional appropriation of \$4,875.00 to help offset the added expense of providing medical response for a total of \$29,250.00. Including the additional First Responder funding, the total amount appropriated to the Fire Services in FY 2019-2020 was \$1,044,845.

With normal operating cost on the rise the Fire Departments are requesting a increase in their base pay to go up to 100,000 annually. With (13) resident fire departments (1) nonresident fore department that received 60% of base pay funding, the cost would rise to \$1,360,000.00. The fire departments have realized after going through the ISO inspection process that there are needs that need to be addressed such as securing additional water points and needed equipment on the trucks that help them improve their ratings. As a result of these improvements the tax payers that live within 5 miles of a fire department should receive a lower insurance rating and ultimately save them money. There is no change in the request for the amount of money that is received for First Responder funding.

There has also been an increase in service that the fire departments are providing to the citizens of Granville County. With the ever-growing opioid epidemic that has hit our area, all fire departments are now responding to all Overdose, Unresponsive and Cardiac Arrest to assist EMS in providing care for these patients. This also has increased the call volumes for the departments and as a result, has cost them more money.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	0	
Operational	0	
Capital Outlay	0	
Total Expenditures	0	
Revenue to offset Costs	0	
Total Cost of Service Expansion	\$ 344,405	Cost of Base Pay Increase for Fire Departments

Request for Service Expansion

Title of Service Expansion VIPER Portable Radio Mini-Grant (Year 1 of 4)

Name of Department: Fire Services

Purpose and Justification: This Service Expansion Request is to provide funding for the purchase of replacement radios by the Non-Law Enforcement Related Emergency Services departments inside Granville County. The current viper radios that the fire departments use are at end of life and will cease to work on the Viper system in 2025. In order to complete the replacement of all portable and mobile radio units in each department, it is planned to continue this Service Expansion over a period of the next 4 fiscal years for a total 4-year project cost estimate of \$1,496,000. With this being said, each department with these funds will not be able to purchase more radios than they already have as of 2/1/2020. This will be a replacement only for the radios that are going obsolete. Each department will get equal installments over the next 4 fiscal years of up to \$22,000 a year per department. These funds will be spent on radios only. Each department will have to turn in proof of the money that has been spent to receive a reimbursement for the amount up to \$22,000 per year. At the end of FY 2023-2024 each department must be in compliance with the Viper End of Life date for XTS and XTL Motorola radios. If not, Granville County reserves the rights to withhold funds to ensure these departments are in compliance.

In 2004, Granville County Public Safety agencies merged their two-way voice communications onto the statewide VIPER, 800MHz radio system. This has proven extremely beneficial in providing both countywide coverage and interoperable capabilities with internal and external agencies. However, the radios that were purchased initially are now fifteen (15) years old and although they currently remain functional are no longer supported by Motorola. As they begin to break down, parts for repairs are not likely to be available now. Also NC Viper Network has announced that all Motorola XTS and XTL radios will cease to work on the Viper System in 2025 due to a mandatory upgrade to the system. The Non-Law Enforcement Departments this will affect will be: Antioch VFD, Berea VFD, Brassfield VFD, Bullock VFD, Butner Public Safety, Corinth VFD, Cornwall VFD, Creedmoor VFD, Granville Rural VFD, Oxford FD, Providence VFD, Stem VFD, Stovall VFD, Virgilina VFD, Granville Rescue, Granville County Animal Control, Granville County Emergency Services

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	0	
Operational	0	
Capital Outlay	\$374,000 a year for the next 4 years	\$22,000 a department per year over the next 4 years
Total Expenditures		
Revenue to offset Costs		
Total Cost of Service Expansion	\$1,496,000 over the next 4 fiscal years	

Request for Service Expansion

Title of Service Expansion Increase in Funding Level

Name of Department: Boys & Girls Club of North Central North Carolina

Purpose and Justification:

Please see attached information for additional support of this request

Increased funding from \$10,000 to \$30,000 will assist us in ensuring quality programming will continue to be offered to the increased members throughout Granville County. This investment in Granville County youth will also be used to secure other funding such as grants from foundations, request corporate contributions and individual donations. Thank you for your time and consideration of this request.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$30,000	Total request is for \$30,000 with \$10,000 currently included in the continuation budget.
Capital Outlay		
Total Expenditures	\$30,000	

Offset Amount	(\$10,000)	\$10,000 included in the continuation budget.
<i>Total Cost of Service Expansion</i>	<i>\$20,000</i>	

For Finance Dept. Use 10-8500-112

Request for Service Expansion

Title of Service Expansion Increase in Funding Level

Name of Department: Oak Hill Heritage House, Inc.

Purpose and Justification:

Please see attached information for additional support of this request

Increased funding from \$2,500 to \$8,000 will help provide incentive for volunteers and interns and will assist with events, programs, facility maintenance, and security cameras. Thank you for your time and consideration of this request.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$8,000	Total request of \$8,000 with \$2,500 currently included in the continuation budget.
Capital Outlay		
Total Expenditures	\$8,000	

Offset Amount	(\$2,500)	\$2,500 included in the continuation budget
Total Cost of Service Expansion	\$5,500	

For Finance Dept. Use 10-8500-811

Request for Service Expansion

Title of Service Expansion Oxford Downtown Wi-Fi

Name of Department: Downtown Oxford Economic Development

Purpose and Justification:

Please see attached information for additional support of this request

DOEDC and the City of Oxford work as partner's impacting several Granville County's core values showing "public purpose" objectives through; effective and efficient project specific economic development, stimulating cultural interest through technology access while promoting a strong sense of community welcoming the counties diverse demographic population into Downtown Oxford. \$20,000 is included in the continuation budget.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$27,500	\$20,000 are dedicated for project based economic development stimulus and \$7,500 Wi-Fi contract with open broadband
Capital Outlay		
Total Expenditures	\$27,500	

Offset Amount	(\$20,000)	\$20,000 included in the continuation budget.
Total Cost of Service Expansion	\$7,500	

Request for Service Expansion

Title of Service Expansion _____ Festival Funding _____

Name of Department: _____ John Chavis Historical Society _____

Purpose and Justification:

The Funding will be used to pay the cultural performers who represent diversity in our communities. By having the festival downtown in Oxford, a wider and more diverse group will be expected to attend. In order to bring outstanding performer who are professionals, we need to compensate them satisfactorily so they will continue to participate. We would like for Granville County to be known as a patron of the arts and the Home of History, Education, and Culture. *Please see attached information for more details.*

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$6,400	Requesting funding for the 4 th Annual Festival which will be held on October 24, 2020 and for the 5 th Annual Multicultural Festival which will be held on Littlejohn Street on May 15, 2021.
Capital Outlay		
Total Expenditures	\$6,400	

Offset Amount		
<i>Total Cost of Service Expansion</i>	\$6,400	\$3,200 x 2 Events = \$6,400

Request for Service Expansion

Title of Service Expansion Increase in Funding Level

Name of Department: Franklin-Vance-Warren Opportunity, Inc.

Purpose and Justification:

Please see attached information for additional support of this request

Increased funding from \$17,120 to \$25,000 will assist us in covering costs such as matching federal and state grants, developing and apply for new programs, maintain equipment, and provide space for agency programs. Thank you for your time and consideration of this request.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$25,000	Total request is for \$25,000 with \$17,120 currently included in the continuation budget.
Capital Outlay		
Total Expenditures	\$25,000	

Offset Amount	(\$17,120)	\$17,120 included in the continuation budget.
<i>Total Cost of Service Expansion</i>	<i>\$7,880</i>	

For Finance Dept. Use 10-8500-634

Request for Service Expansion

Title of Service Expansion Increase in Funding Level

Name of Department: Tar River Land Conservancy

Purpose and Justification:

Please see attached information for additional support of this request

Increased funding from \$1,000 to approximately \$3,100 will help us maintain the publically accessible trails at the Ledge Creek Forest Conservation areas. The public has access to 5 ½ miles of trails for recreation and the enjoyment of nature. Thank you for your time and consideration of this request.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$3,100	Total request of \$3,100 with \$1,000 currently included in the continuation budget.
Capital Outlay		
Total Expenditures	\$3,100	

Offset Amount	(\$1,000)	\$1,000 included in the continuation budget
Total Cost of Service Expansion	\$2,100	

For Finance Dept. Use 10-8500-670

Request for Service Expansion

Title of Service Expansion Increase in Funding Level

Name of Department: Roanoke River Basin Association

Purpose and Justification:

Please see attached information for additional support of this request

Increased funding from \$200 to approximately \$5,956 will support our efforts to stop the potential pollution to the Roanoke River Basin water supply. We are requesting an amount equal to .10 cents or .15 cents per capita as your budget allows. Thank you for your time and consideration of this request.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$5,956	Estimated population of 59,557 at .10 cents per capita would result in a total request of \$5,956 with \$200 currently included in the continuation budget.
Capital Outlay		
Total Expenditures	\$5,956	

Offset Amount	(\$200)	\$200 currently included in the continuation budget
<i>Total Cost of Service Expansion</i>	<i>\$5,756</i>	

For Finance Dept. Use 10-8500-635

Request for Service Expansion

Title of Service Expansion Funding for Tutorial Service

Name of Department: GCLOC SWAG Tutorial Service

Purpose and Justification: The GCPSS is functioning below state average in Math and reading. We could continue to provide intensive tutorial sessions in Math and Reading, provide snacks, and provide a curriculum in alignment with what is going on in the classrooms. Because most of the students are from economically disadvantages households, we provide transportation service to and from sessions. Unlike most tutorial services, training in social interaction, which is a major concern within the school system, is provided as well.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$ 6,000	
Capital Outlay		
Total Expenditures	\$ 6,000	

Revenue to offset Costs		
<i>Total Cost of Service Expansion</i>	<i>\$ 6,000</i>	

Request for Service Expansion

Title of Service Expansion _Banning Disposal of Construction and Demolition Debris at Convenience Centers

Name of Department: Environmental Programs/Solid Waste

Purpose and Justification:

Granville County is one of the few counties that accept construction and demolition debris at the convenience centers. A recent listserv question to counties in North Carolina resulted in all counties responding that they did not accept C&D at their respective convenience sites. Locally, Warren, Vance, and Franklin Counties do not accept these type debris at their centers.

Additionally, a majority of the construction debris is coming from contractors with large loads which fills up the boxes and causes longer wait times for residential customers

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	(\$ 25,000) Hauling (\$ 25,000) Disposal	Removal of C&D Debris would result in decreased hauling costs and disposal: decreased waiting times for residential customers
Capital Outlay		
Total Expenditures		

Revenue to offset Costs	(\$ 37,000)	Anticipated 1,000 tons to be diverted to Landfill to be charged at a rate of \$37.00/ton
Total Cost of Service Expansion	(\$87,000)	\$ 50,000 savings; \$37,000 revenue

Request for Service Expansion

Title of Service Expansion Increase Solid Waste Convenience Site Fee for Litter Removal

Name of Department: Environmental Programs/Solid Waste

Purpose and Justification:

The Environmental Affairs Committee discussed and approved increasing the solid waste annual fee to \$20.00/household to allow for quarterly litter pickups by roadside litter contractors.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	(\$ 454,140)	10,759 households pay \$240.00/year; 11,948 households pay \$106/year Current fees \$20 and \$86 generate \$1,242,708. Increase in fees would generate an additional \$454,140
Capital Outlay		
Total Expenditures		

Revenue to offset Costs	(\$ 37,000)	Anticipated 1,000 tons to be diverted to Landfill to be charged at a rate of \$37.00/ton
Total Cost of Service Expansion	(\$ 491,140)	

MEMORANDUM

To: Jordan McMillen, County Manager
Kelly Grissom, Clerk to the Board
Katherine Bigelow, Finance Officer
Michael Felts, County Manager

From: Jason Falls, Director of Environmental Programs

Date: February 25, 2020

Re: Comparison of Solid Waste User Fees

You had requested a comparison of solid waste user fees of surrounding counties. Below is a summary of those for current fiscal years. Both Franklin and Orange increased their fees last year according to budget documents.

<u>County</u>	<u>User Fee (\$)</u>
Granville	\$86.00
Vance	\$112.00
Warren	\$150.00
Franklin	\$90.00
Durham	\$158.81
Orange	\$142.00

xc: Pat Huff, Landfill Manager
Mike Felts, County Manager

48A