



**GRANVILLE COUNTY BOARD OF COMMISSIONERS
RETREAT – Friday, February 23, 2024**

-
- | | | | |
|-----|------------|---|--|
| 1. | 9:00 a.m. | - | Call to Order, Invocation & Pledge (p. 1) |
| 2. | 9:05 a.m. | - | Fire Commission Progress Update and Discussion – Andy Culbreth, Chair of Granville County Fire Commission and Jason Reavis, Emergency Management Director (p. 2) |
| 3. | 9:30 a.m. | - | Human Resources Update – Angela Miles (p. 13) |
| 4. | 10:00 a.m. | - | Fleet Management Update – David Schexnayder and Drew Cummings (p. 18) |
| 5. | 10:30 a.m. | - | Granville County Sheriff's Office Update – Sheriff Robert Fountain (p. 20) |
| 6. | 11:15 a.m. | - | Comprehensive Plan Review – Barry Baker (p. 39) |
| 7. | 12:00 p.m. | - | Lunch Break (p. 54) |
| 8. | 12:45 p.m. | - | Development Services Update – Scott Phillips and Barry Baker (p. 55) <ul style="list-style-type: none">• Capital Improvement Plan Project Updates (p. 56)• Inspections, Planning and Zoning Updates (p. 69) |
| 9. | 1:30 p.m. | - | Social Services Update – LaToya Toussaint (p. 80) |
| 10. | 2:00 p.m. | - | Granville County Public Schools Update – Dr. Stan Winborne, Staff & Board Liaisons (p. 90) |
| 11. | 2:45 p.m. | - | County Manager Updates – Drew Cummings (p. 105) |
| 12. | 3:45 p.m. | - | Follow-up Discussions from Retreat Items and Key Takeaways (p. 112) <ul style="list-style-type: none">• Commissioner Zelodis Jay• Commissioner Rob Williford• Commissioner Sue Hinman• Commissioner Tony W. Cozart• Commissioner Russ May• Commissioner Jimmy Gooch• Chair Timothy Karan |
| 13. | 4:30 p.m. | - | Adjourn (p. 113) |



Granville County

104 Belle Street
Oxford, NC 27565
(919) 693-5240

To: Board of Commissioners
From: Debra Weary
Department: Administration
Date: February 23, 2024
Title: Call to Order, Invocation & Pledge of Allegiance

PURPOSE:

Chair Timothy Karan will call the meeting to order and call on a commissioner for the invocation and to lead the Pledge of Allegiance.

ACTION TAKEN:



Granville County Administration

104 Belle Street
Oxford, NC 27565
(919) 693-5240

To: Board of Commissioners
From: Jason Reavis
Department: Emergency Management
Date: February 23, 2024
Title: **Fire Commission Progress Update and Discussion**

PURPOSE:

Granville County Fire Commission Chair Andy Culbreth and Emergency Services Director Jason Reavis will give a progress update and discuss the Granville County Fire Commission.

BACKGROUND:

The Granville County Fire Commission was established July 5, 2022.

ATTACHMENTS:

Fire Department Funding Update

ACTION TAKEN:

Fire
Department
Funding
as of 2/12/2024



Contracts

- ▶ **All contracts have
been signed**

\$20,000 Funding Remaining

Berea	\$5,846.47
Bullock	\$7,989.43
Cornwall	\$7,594.24
Providence	\$2,899.65
Stem	\$513.73
Stovall	\$701.62

Part-Time Firefighter Funds Expended

Antioch	None as of 2/21
Berea	\$10,438.56
Brassfield	None as of 2/21
Bullock	\$5,019.73
Butner	N/A
Corinth	\$18,117.52
Cornwall	None as of 2/21
Creedmoor	\$17,947.34
Granville Rural	\$10,893.12
Oxford	N/A
Providence	\$8,971.55
Stem	\$13,429.63
Stovall	\$13,216.54
Virgilina	None as of 2/21

The Change in Staffing of Part Time Staff

- ▶ Will be re-evaluated in April Fire Commission Meeting.
- ▶ Departments that took advantage of this:
(as of January time submittals)
 - Providence – 6 days
 - Granville Rural – 1 day

Pending Base Fund

- ▶ Brassfield – Pending Budget Approval
- ▶ Virgilina – Pending Budget Approval
- ▶ Cornwall - Pending Budget Approval
- ▶ Butner -

Medical 1st Responder

- Protocols are approved
- Training has been approved
- Curriculum has been approved
- Currently setting up training – Hope to start by the 1st of April

Recommended FY 24/25 Budget

- Approved at the February 12th Fire Commission meeting to be recommended to the Granville County Board of Commissioners
- Passed by a 5 to 2 vote.

Estimated Revenue from Fire Tax

- \$3,500,000 is anticipated
- If the Fire Tax remain at 6%
- The entire FY 24/25 budget is contingent on this

Workers Compensation

Antioch	\$1,430.00
Berea	\$1,950.00
Brassfield	\$1,430.00
Bullock	\$1,885.00
Butner	\$650.00
Corinth	\$1,690.00
Cornwall	\$1,820.00
Creedmoor	\$1,820.00
Granville Rural	\$1,625.00
Oxford	\$1,690.00
Providence	\$2,925.00
Stem	\$1,365.00
Stovall	\$1,495.00
Virgilina	\$1,755.00

Stipend

Antioch	\$2,640.00
Berea	\$3,600.00
Brassfield	\$2,640.00
Bullock	\$3,480.00
Butner	\$1,200.00
Corinth	\$3,120.00
Cornwall	\$3,360.00
Creedmoor	\$3,360.00
Granville Rural	\$3,000.00
Oxford	\$3,120.00
Providence	\$5,400.00
Stem	\$2,520.00
Stovall	\$2,760.00
Virgilina	\$3,240.00

Base Funding

Antioch	\$86,985.60
Berea	\$92,672.60
Brassfield	\$92,672.60
Bullock	\$92,672.60
Butner	\$86,235.60
Corinth	\$86,985.60
Cornwall	\$92,672.60
Creedmoor	\$86,985.60
Granville Rural	\$86,985.60
Oxford	\$86,235.60
Providence	\$86,985.60
Stem	\$92,672.60
Stovall	\$86,985.60
Virgilina	\$58,137.00

Part-Time Firefighter

Antioch	\$50,400.00
Berea	\$50,400.00
Brassfield	\$50,400.00
Bullock	\$50,400.00
Butner	
Corinth	\$50,400.00
Cornwall	\$50,400.00
Creedmoor	\$50,400.00
Granville Rural	\$50,400.00
Oxford	
Providence	\$50,400.00
Stem	\$50,400.00
Stovall	\$50,400.00
Virgilina	\$50,400.00

State 50/50 Grant Match

Antioch	\$20,000.00
Berea	\$20,000.00
Brassfield	\$20,000.00
Bullock	\$20,000.00
Butner	
Corinth	\$20,000.00
Cornwall	\$20,000.00
Creedmoor	\$20,000.00
Granville Rural	\$20,000.00
Oxford	
Providence	\$20,000.00
Stem	\$20,000.00
Stovall	\$20,000.00
Virgilina	\$20,000.00

Other Grant Match

Antioch	\$20,000.00
Berea	\$20,000.00
Brassfield	\$20,000.00
Bullock	\$20,000.00
Butner	
Corinth	\$20,000.00
Cornwall	\$20,000.00
Creedmoor	\$20,000.00
Granville Rural	\$20,000.00
Oxford	
Providence	\$20,000.00
Stem	\$20,000.00
Stovall	\$20,000.00
Virgilina	\$20,000.00

Medical Responder

Antioch	\$20,000.00
Berea	\$14,280.00
Brassfield	\$14,280.00
Bullock	\$14,280.00
Butner	
Corinth	\$20,000.00
Cornwall	\$14,280.00
Creedmoor	\$20,000.00
Granville Rural	\$20,000.00
Oxford	
Providence	\$20,000.00
Stem	\$14,280.00
Stovall	\$20,000.00
Virgilina	\$14,280.00

Enhancement Funding

Antioch	\$64,293.00
Berea	\$77,651.00
Brassfield	\$184,030.00
Bullock	\$40,203.00
Butner	
Corinth	\$48,525.00
Cornwall	\$74,480.00
Creedmoor	\$82,489.00
Granville Rural	\$65,579.00
Oxford	
Providence	\$87,292.00
Stem	\$68,095.00
Stovall	\$29,239.00
Virgilina	\$28,124.00

What each Department could receive

Antioch	\$265,748.60
Berea	\$280,553.60
Brassfield	\$385,452.60
Bullock	\$242,920.60
Butner	\$88,085.60
Corinth	\$250,720.60
Cornwall	\$277,012.60
Creedmoor	\$285,054.60
Granville Rural	\$267,589.60
Oxford	\$91,045.60
Providence	\$293,002.60
Stem	\$269,332.60
Stovall	\$230,879.60
Virgilina	\$195,936.00

Going back for comparison to FY 20/21

Department	FY 20/21	FY 24/25
Antioch	\$76,519.00	\$265,748.60
Berea	\$81,540.00	\$280,553.60
Brassfield	\$81,540.00	\$385,452.60
Bullock	\$81,540.00	\$242,920.60
Butner	\$76,519.00	\$88,085.60
Corinth	\$76,519.00	\$250,720.60
Cornwall	\$81,540.00	\$277,012.60
Creedmoor	\$76,519.00	\$285,054.60
Granville Rural	\$76,519.00	\$267,589.60
Oxford	\$76,519.00	\$91,045.60
Providence	\$76,519.00	\$293,002.60
Stem	\$81,540.00	\$269,332.60
Stovall	\$76,519.00	\$230,879.60
Virgilina	\$50,932.00	\$195,936.00

Questions



Granville County

104 Belle Street
Oxford, NC 27565
(919) 693-5240

To: Board of Commissioners
From: Angela Miles
Department: Human Resources
Date: February 23, 2024
Title: Human Resources Update

PURPOSE:

Human Resources Director Angela Miles will provide an update.

ATTACHMENTS:

Human Resources Presentation

ACTION TAKEN:



Budget Retreat Department Update Human Resources February 23, 2024

FY24 Retreat | Human Resources | Feb. 23, 2024

1



Human Resource Department

The mission of the Human Resources Department is to recruit qualified employees, develop talents, and retain excellent employees to effectively deliver services to the citizens of Granville County. The Human Resources Department is responsible for ensuring the County is compliant with all applicable Federal and State labor laws, administering all County-sponsored benefits, wellness, and compensation programs, centralizing the hiring process to ensure consistency and fairness, and administering and interpreting the County's Personnel Policy.

- ❖ Recruitment/Retention
- ❖ Compensation
- ❖ Benefits
- ❖ Performance
- ❖ Legal Compliance



FY24 Retreat | Human Resources | Feb. 23, 2024

2



Fiscal Year 2023 - 2024 Highlights

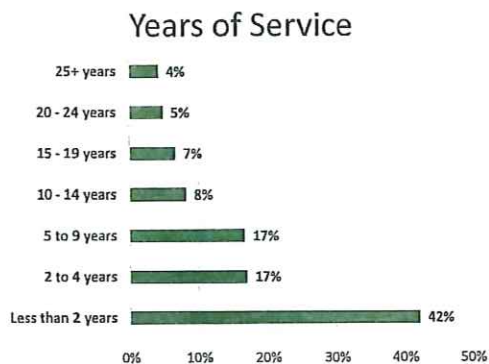
1. Elimination of employee health insurance premium copay and 25% reduction in dependent health insurance premium
2. 401(k) employer match increase from 1% to 2% for non-sworn positions
3. Continuation of countywide training opportunities including a 3-day leadership series for supervisory positions.
4. Implementation of mid-year pay adjustments and recruitment and retention bonuses to address critical turnover issues in the Department of Social Services.
5. Implementation of new HR/payroll software and transition to electronic time and attendance
6. Hosted first annual Granville County Employee Appreciation Banquet

FY24 Retreat | Human Resources | Feb. 23, 2024

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Granville County Employee Demographics

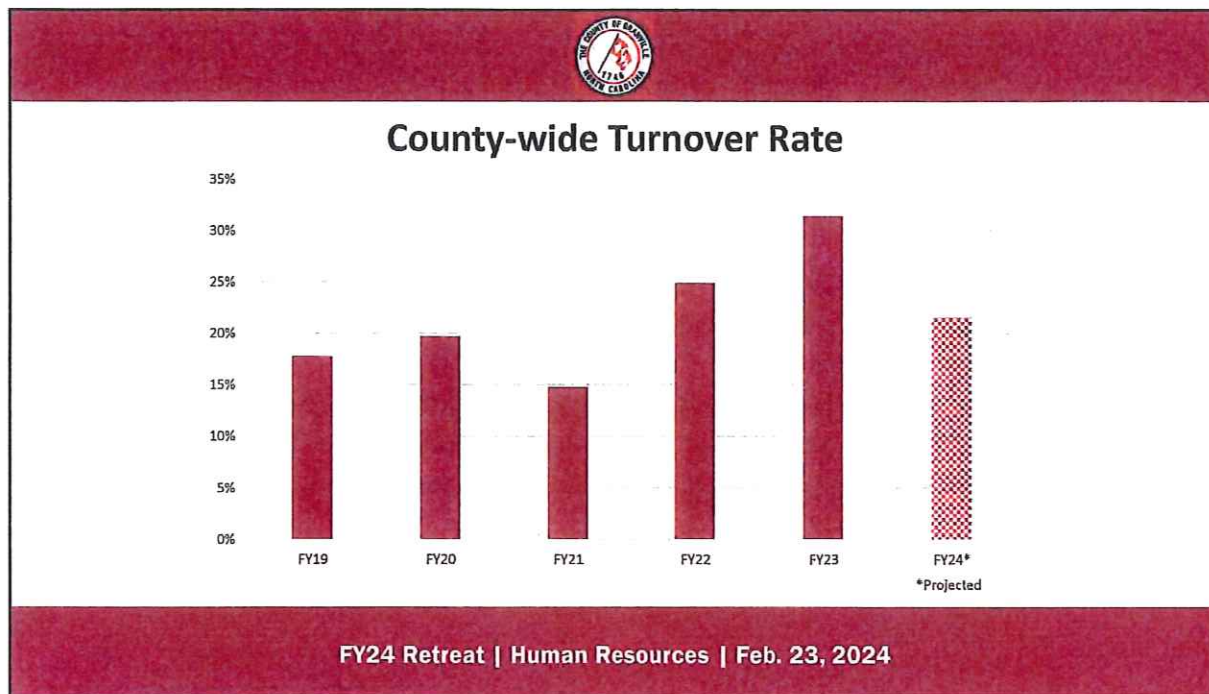


• 60% Female – 40% Male

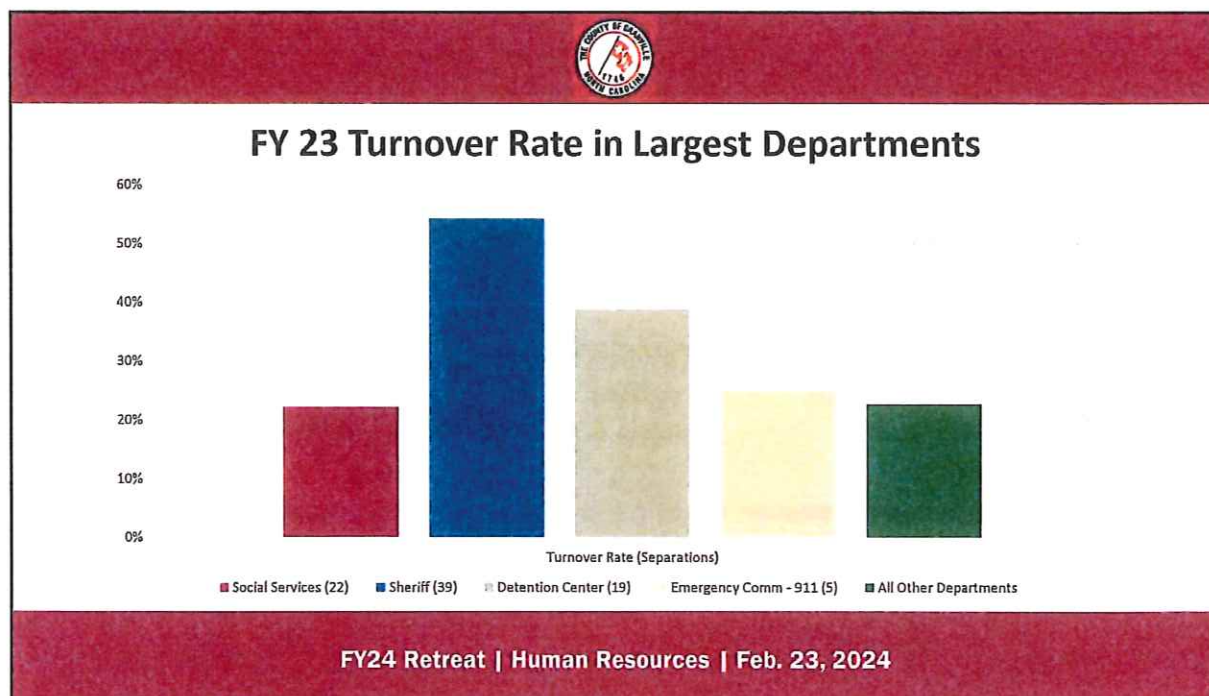
- 50% - White
- 46% - Black
- 3% - Hispanic
- 1% - Asian
- <1% - Am. Indian

FY24 Retreat | Human Resources | Feb. 23, 2024

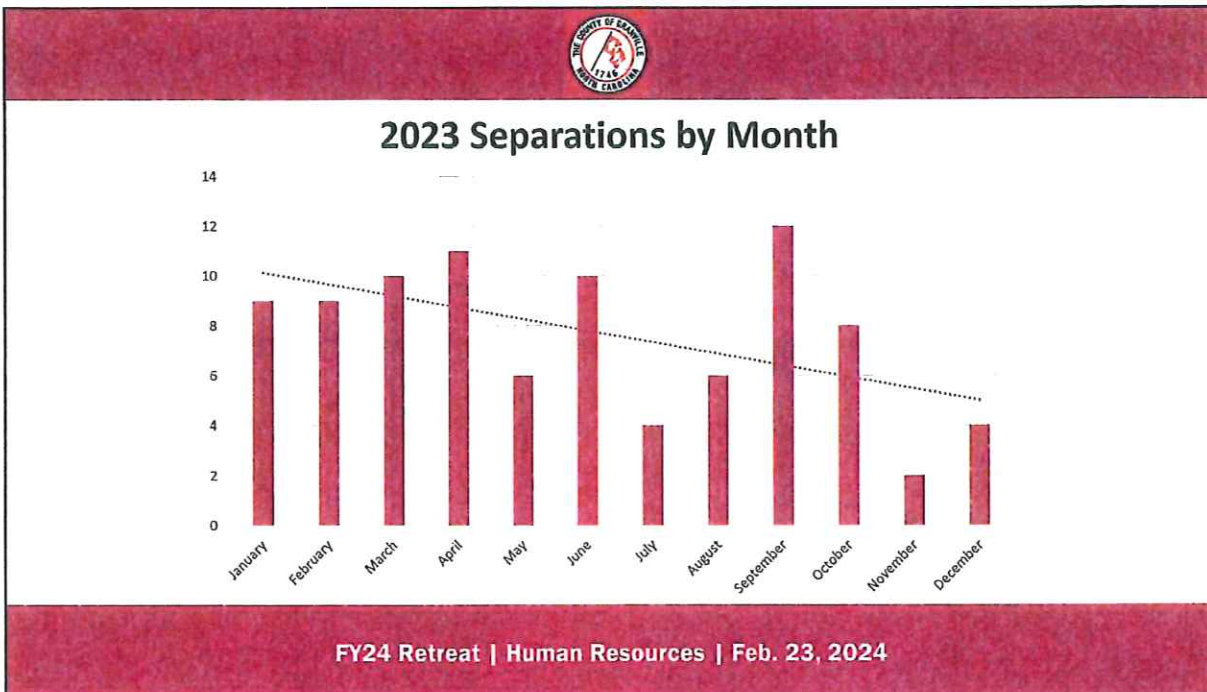
4



5



6



7



How we can continue to establish Granville County as a preferred employer in line with 5-Year Strategic Plan Objective #9:

- Ongoing review of salary and benefit offerings to ensure Granville County remains competitive in today's tight labor market.
- Increase reach of recruitment efforts to attract diverse and talented job candidates.
- Continue supporting professional and personal development opportunities.
- Remain committed to addressing employee feedback obtained through the Workplace Climate Survey and quarterly County Manager Employee Listening Sessions.
- Foster continued employee appreciation and recognition programs.
- Promote internal growth opportunities through succession planning.

FY24 Retreat | Human Resources | Feb. 23, 2024

8



Granville County

104 Belle Street
Oxford, NC 27565
(919) 693-5240

To: Board of Commissioners
From: Debra Weary
Department: Administration
Date: February 24, 2024
Title: Fleet Management Update

PURPOSE:

County Manager Drew Cummings and Management Analyst David Schexnayder will provide an update on fleet management.

ATTACHMENTS:

Fleet Management Update

ACTION TAKEN:



Enterprise Fleet Transition Summary

FY24 Budget	YTD	Projected	Net
\$1,497,485	\$790,878	\$1,290,955	\$206,530
			Under Budget
Vehicles Replaced	42	Vehicles Sold	16
Vehicles Surplused	23	Surplus Revenue	\$51,000

BOC Retreat | February 23, 2024



Enterprise Fleet Transition Summary

- Overall underbudget, more savings expected in future years as more of the fleet transitions to Enterprise leases and maintenance program.
- Areas for improvement:
 - Repair cost estimation
 - Surplus process
 - End user training
- Next year we expect to begin utilizing fleet monitoring tools to lower maintenance costs

Source:

BOC Retreat | February 23, 2024



Granville County Sheriff's Office

104 Belle Street
Oxford, NC 27565
(919) 693-5240

To: Board of Commissioners
From: Debra Weary
Department: Sheriff's Office
Date: February 23, 2024
Title: Granville County Sheriff's Office Update

PURPOSE:

Sheriff Robert Fountain will provide an update to the Board.

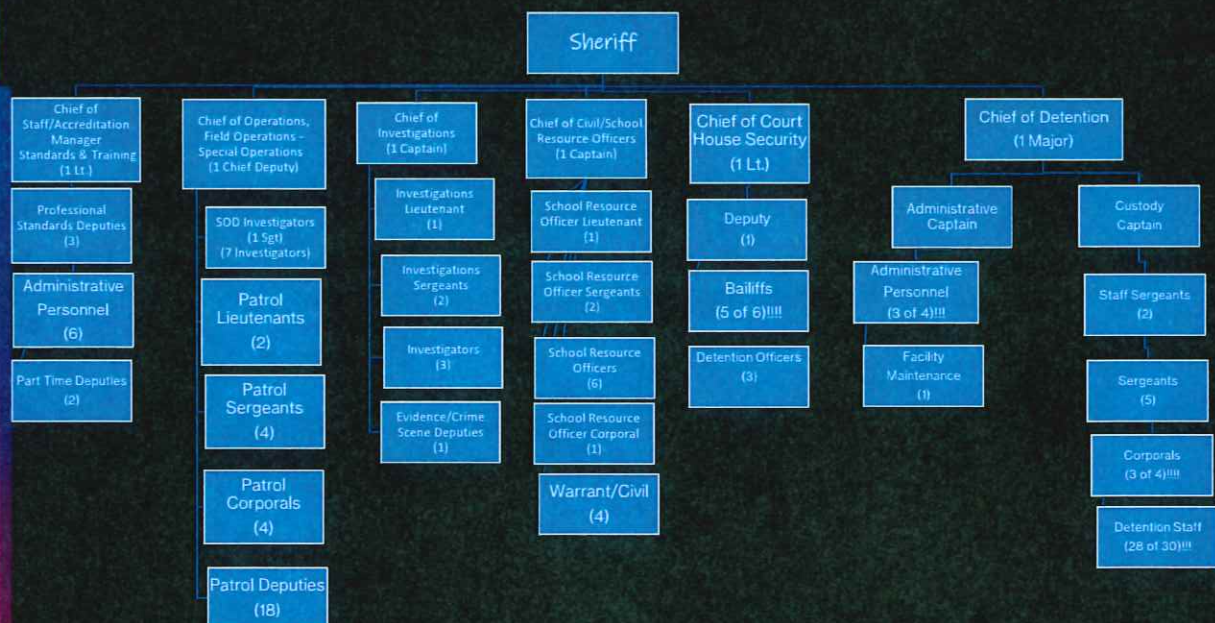
ATTACHMENTS:

Sheriff's Presentation

ACTION TAKEN:

GCSO 2024-2025 BUDGET REQUEST

INCREASING PUBLIC
SAFETY WITH A TEAM
APPROACH TO SERVICE



Granville County Sheriff's Office (Law Enforcement Personnel)



Deputy Population Ratio

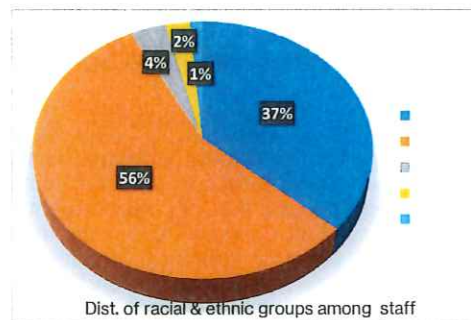
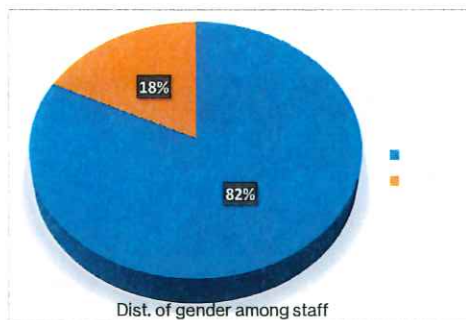
- GCSO Deputies to 1000 residents is 1.0725 which is approximately **66** Deputies
- 60 Deputies below the lowest national average
- National Averages for Deputy to Populational Ratio
 - 3.4 deputies per 1000 residents of Granville County = 214.2 Deputies
 - 2.8 deputies per 1000 residents of Granville County = 176.4 Deputies
 - 2.4 deputies per 1000 residents of Granville County = 151.2 Deputies
 - 2.0 deputies per 1000 residents of Granville County = 126.0 Deputies



Deputy Population Ratio

- As a result of professional service, the change in public opinion of law enforcement within Granville County and the transparency of the GCSO in it's operational functions and recruitment.
- The national average for deputies to resident population ranges from 2 deputies per 1000 resident to 3.4 deputies per 1000 residents.

Agency Demographics



Comparison to other Counties

NC

Population: 61,161

Square Miles: 53759

Population Density: 44.27 per square mile

of Deputies Employed: 63 Full-time 7 Part-time

• **Pender County, NC**

- Population: 63,339

- Square Miles: 934

- Population Density: 69.10 per square mile

- # of Deputies Employed: 118 Full-time

• **Sampson County, NC**

- Population: 59,200

- Square Miles: 945.9

- Population Density: 63.0 per square mile

- # of Deputies Employed: 101 Full-time 9 Part-time

• **Hoke County, NC**

- Population: 52,612

- Square Miles: 391.68

- Population Density: 51.54 per square mile

- # of Deputies Employed: 85

Court Staff

Bailiffs and Courthouse Security

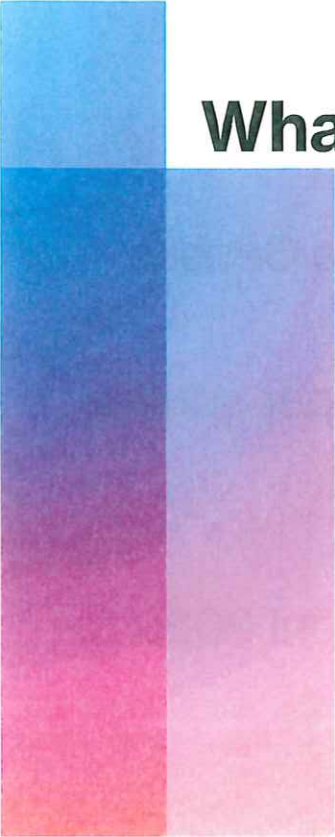
- Court-related violence presents a potential threat to all courts, and judges, administrators, and court staff, therefore the Sheriff's Office. The courthouse is a place where moods, personalities, and lives come together at a time of disagreement. It is possible for persons to lose control of their behavior, especially in criminal and domestic relations cases, and the number of incidents of court-related violence is increasing. An important step to improve courthouse security is to establish security checkpoints with metal detectors and possibly x-ray machines at all public entrances to the courthouse, which will require extra Bailiffs.
- A Recent example of courthouse violence is attached.



School Resource Officers

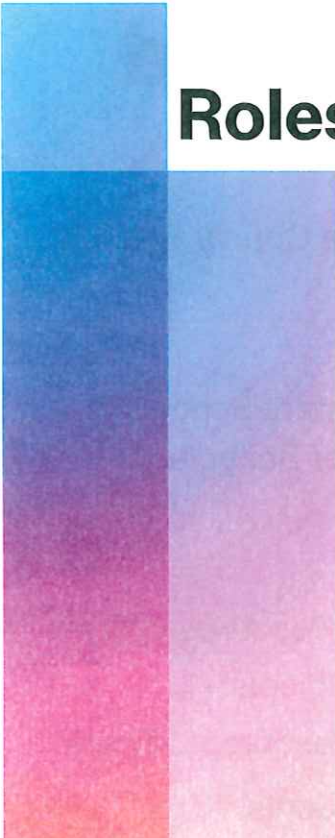
Staffing Needs for Future Growth in Granville County





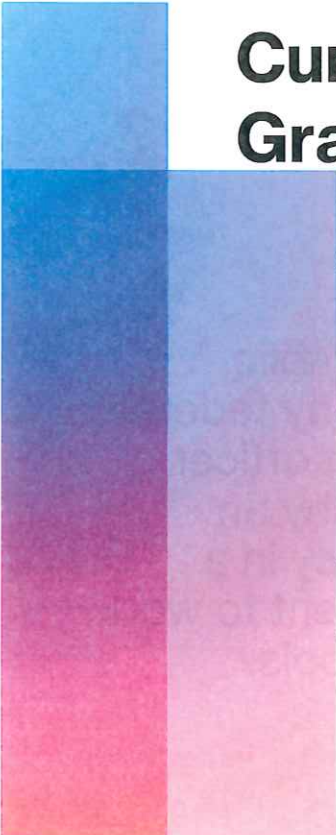
What is a School Resource Officer?

According to the NC Department of Public Instruction A school resource officer, by federal definition, is a career law enforcement officer with sworn authority who is deployed by an employing police department or agency in a community-oriented policing assignment to work in collaboration with one or more schools.



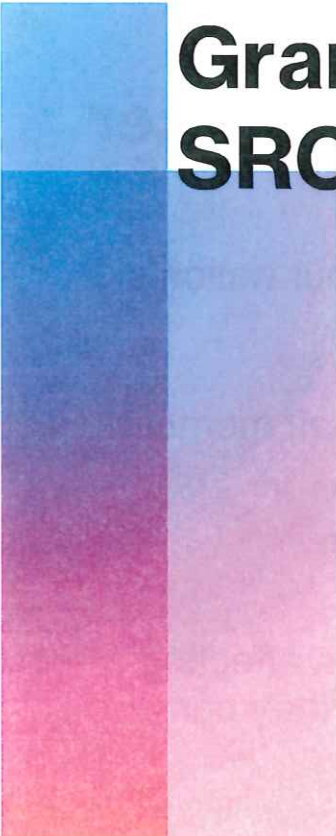
Roles of the School Resource Officer

- Providing safe learning environments in our nation's schools
- Providing valuable resources to school staff members
- Fostering positive relationships with youth
- Developing strategies to resolve problems affecting youth and protecting all students, so that they can reach their fullest potentials



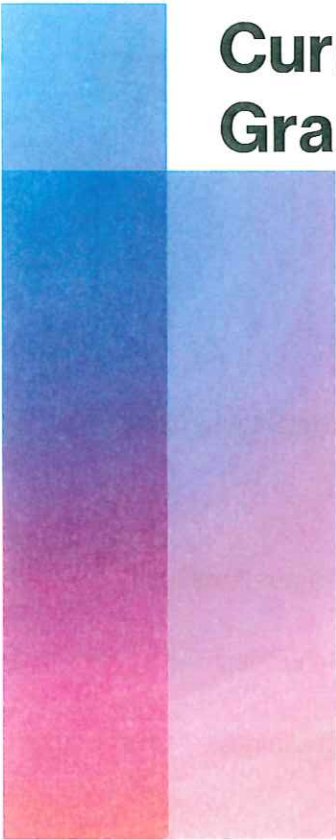
Current Population Statistics for Granville County

- Current Population: 61,903 (per the Census Bureau July 2022)
- Current Population Density: 114.6 (per square mile)
- County Square Miles: 538
- Population Percentage Change (April 2020 to July 2022): 1.5% increase



Granville County Schools and SRO Overview

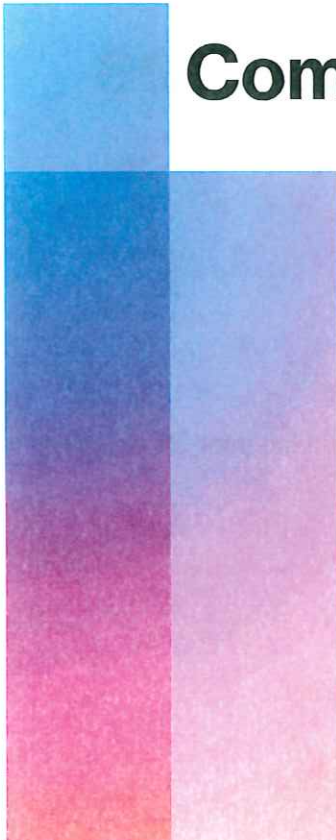
- Current number of students enrolled in Granville County Schools: 6385 students
- 17 Schools
 - 3 High Schools, 3 Middle Schools, 7 Elementary Schools, 1 Early College, 1 Alternative School, 2 Charter Schools, 1 Granville Academy
- 12 School Resource Officers
 - Granville County Sheriff's Office – 7 School Resource Officers
 - Butner Public Safety – 2 School Resource Officers
 - Creedmoor Police Department – 2 School Resource Officers
- SRO to Student Ratio: 1 SRO for every 532 students.



Current Staffing of SROs in Granville County

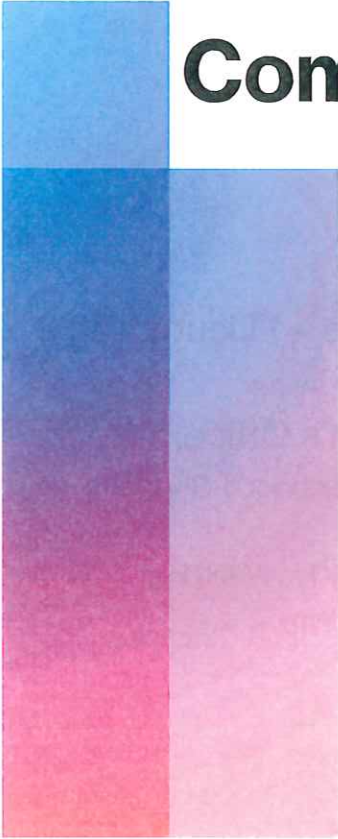
Granville County Sheriff's Office:

- Total Number of School Resource Officers – 1 Lieutenant, 2 Sergeants, 1 Corporal, and 3 Deputies
- School Breakdown (covered by the Sheriff's Office):
 - 2 High Schools, 1 Middle School, 1 Alternative School, 1 Charter School, 6 Elementary Schools
 - 1 SRO in Granville Central High School and 1 SRO in Webb High School
 - 1 SRO for Phoenix Academy and Granville Academy
 - 1 SRO for Oxford Preparatory Charter School
 - 1 SRO for a North Granville Middle School
 - 2 SRO floating between 6 elementary schools



Comparison to other Counties

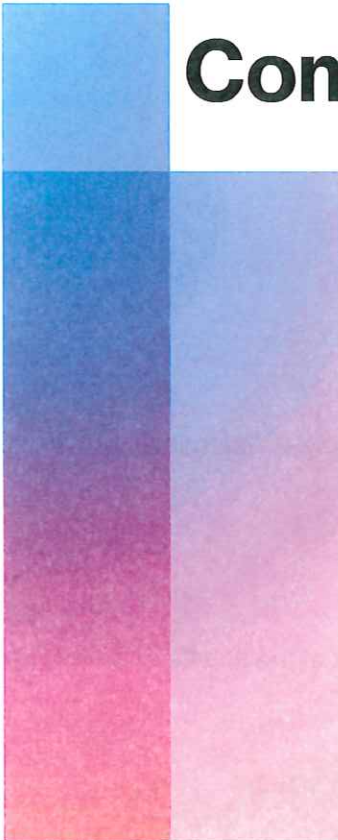
- Lee County, NC
 - Population: 65,453
 - Square Miles: 259 square miles
 - Population Density: 248 per square mile
 - School statistics (20 Schools)
 - 2 High Schools, 3 Middle Schools, 9 Elementary Schools, 2 Alternative Schools, 3 Charter Schools, 1 Early College
 - 9,241 students
 - School Resource Officers
 - All SRO positions are covered by the Sheriff's Office
 - **2 SRO's at each of the high schools**, 1 SRO at each of the Middle and Elementary Schools.
 - Charter Schools pay for "off-duty" deputies to work
 - 2 Private Schools pay for an SRO each to work at their school.



Comparison to other Counties

Pender County, NC

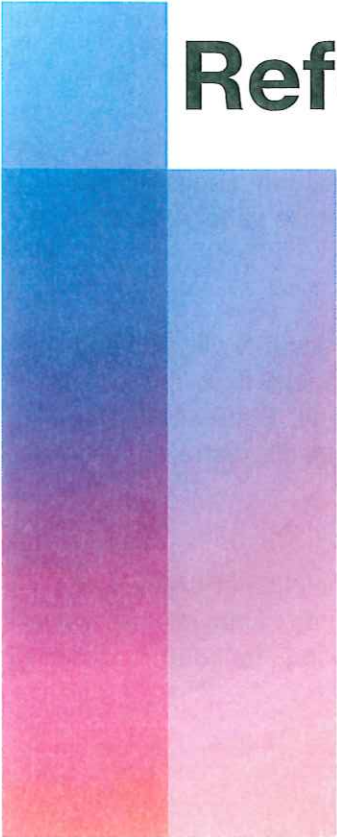
- Population: 63,339
- Square Miles: 934
- Population Density: 69 per square mile
- School statistics (19 Schools on 16 Campus)
 - 4 High Schools, 5 Middle Schools, 8 Elementary Schools, 1 Alternative School, and 1 Early College
- 10,332 students
- School Resource Officers
 - 17 Deputies from the Sheriff's Office: 2 SRO's at each of our three high schools and one SRO position for each of our other campuses
 - Burgaw, NC Police covers an elementary and middle School located within their jurisdiction
 - Surf City, NC Police covers an elementary/middle (dual campus)



Comparison to other Counties

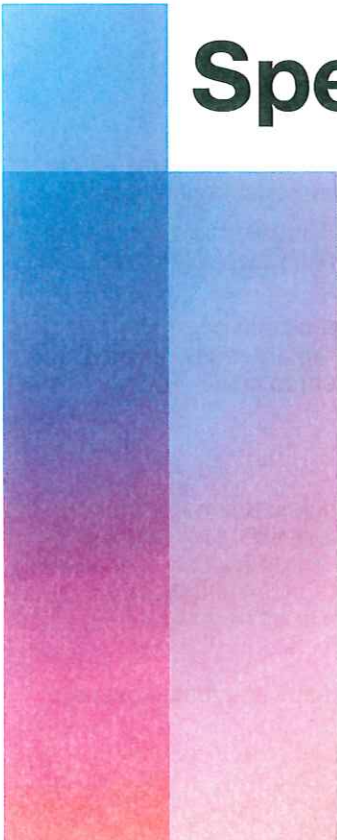
• Sampson County, NC

- Population: 57,276
- Square Miles: 945
- Population Density: 64 per square mile
- School statistics (18 Schools)
 - 4 High Schools, 4 Middle Schools, 8 Elementary Schools, 1 Intermediate School, and 1 Early College
- 7,853 students
- School Resource Officers
 - 16 Deputies and 1 Sergeant
 - All are assigned to a school
 - Long term plan is have 17 Deputies with the Sergeant floating.
 - Clinton, NC Police covers the early college



References

- Data on Population: US Census Bureau (data is from 2020 to 2022)
- Data on Schools: National Center for Education Statistics and Information from each County's District Website.
- Data on School Resource Officer Staffing: A representative from each agency listed provided the data on number of officers and assignments.



Special Operations Division

Granville County Sheriff Robert D Fountain Jr. has implemented a bold strategy to combat crime utilizing modern law enforcement, techniques, technology and data.

Sheriff Fountain has moved the Special Operations Division focus from just narcotics investigation and highway interdiction

Added Focus of SOD Unit

- Valid criminal apprehension
- Special victims' investigation
- Major crimes investigation
- Criminal intelligence gathering operations

These types of investigation requires experience deputies who have advanced law-enforcement knowledge to enhance these efforts.

The Granville County Sheriff's Office is requesting for additional personnel to this unit
(1) Sergeant, (1) Corporal and (2) Investigators

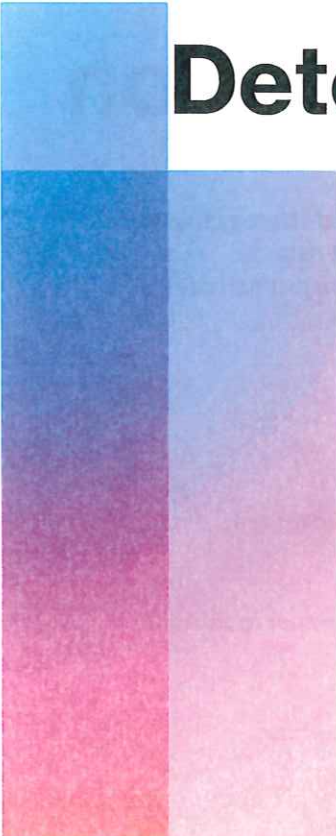


Duties of Detention Officer(s)

Detention Officers are responsible for the custodial work with the transportation, security, and supervision of prisoners in the Granville County Detention Facility. The Detention Officers perform a variety of duties related to care, direct supervision, desk duty, and transportation of inmates.

Patrols the detention facility, maintains headcounts of inmates, and maintains the security of gates and doors within and outside of the detention facility. Books, searches, and collects property from inmates and advises all inmates of policies that govern their conduct while in the detention facility. Conducts inmate checks, monitors cameras for detainee's activity and behavior, secures and/or physically restrains violent and uncontrollable detainees.

Supervises the cleanliness of inmates, their quarters, the surrounding areas, and their laundry. May assist in serving meals to inmates. Answers the phone, files inmate folders and keep records of inmates' showers, medications, and other procedures. Transport and escorts inmates to various locations for court.



Detention Center

With the new programs, we will be starting in the detention center we are requiring more staff.

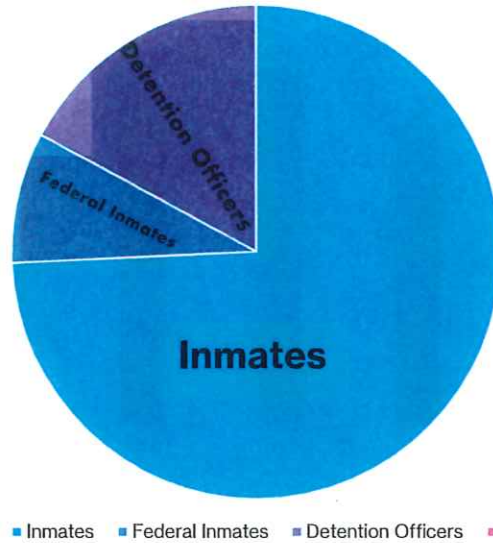
Housing: As of right now the GCSO Detention Center houses up to 135 inmates and 15 Federal Inmates. There are 8 pods in the detention center that can house 20-25 inmates. We also have 15 inmates that are housed at other locations.

Transportation: Our transportation officers transport Our inmates to and from court, the Federal inmates to and from court (Sometimes) 2-3 times a week and we are required to go pick up the inmates that are housed at the other locations and transport them to court. Each transport requires at least (2) Armed Detention Staff.

Staffing: Typically, at minimum it should be 2 Detention Officers per enclosed area (cell block, canteen, workshop, laundry etc.) which prisoners have access to, we have about (4) to cover All (8) pods at this time which is UNDER .5 per enclosed area. In order to accommodate these numbers, we will need at least (7) Detention Officers on the floor (2) at the booking desk (2) in the control booth with a minimum of (3) unassigned Detention Officers at all times and that does not include the Transportation Officers.

There are (4) Shifts an extra (8) Detention Officers (total) is needed to have adequate coverage for safety of staff and all inmates

Inmates to Detention Officers



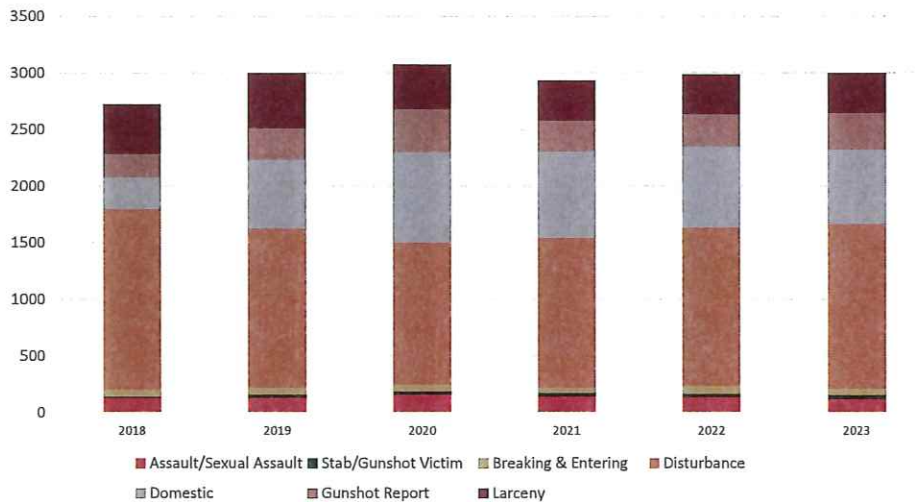
Inmates: Up to 187

Federal Inmates: Up to 30

Detention Officers: 49



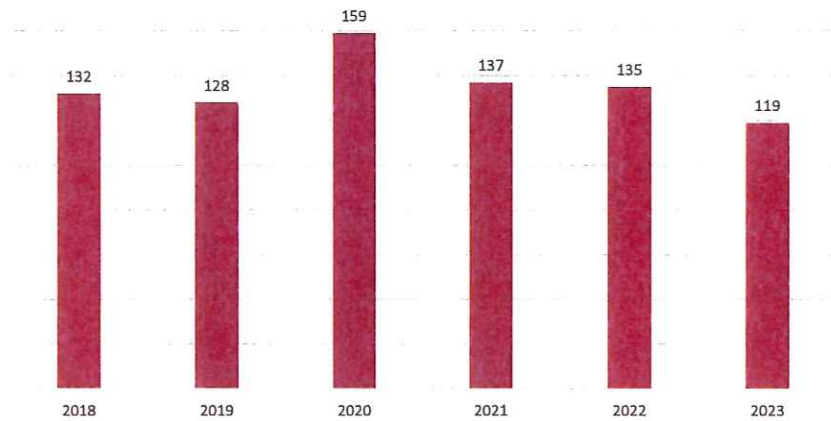
Law Enforcement Calls by Major Category



BOC Retreat | Sheriff's Office | February 23, 2024



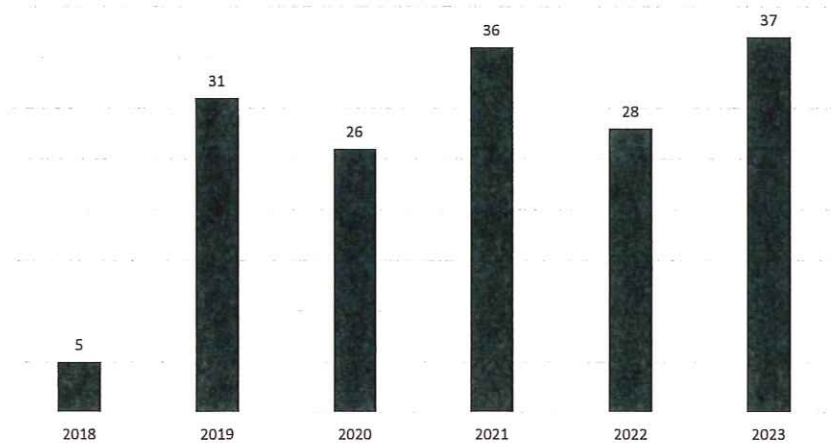
Assault/Sexual Assault



BOC Retreat | Sheriff's Office | February 23, 2024



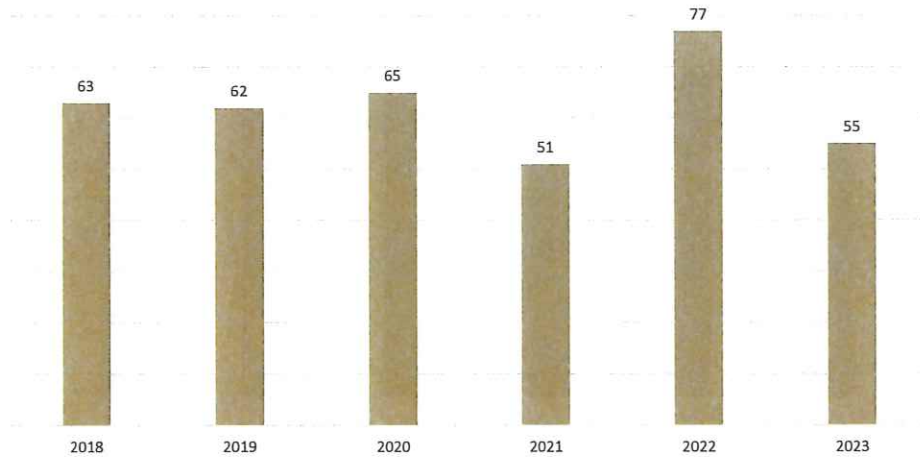
Stab/Gunshot Victim



BOC Retreat | Sheriff's Office | February 23, 2024



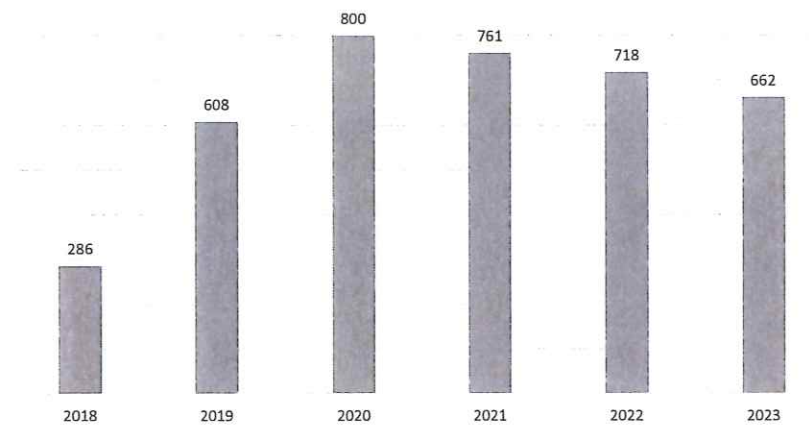
Breaking & Entering



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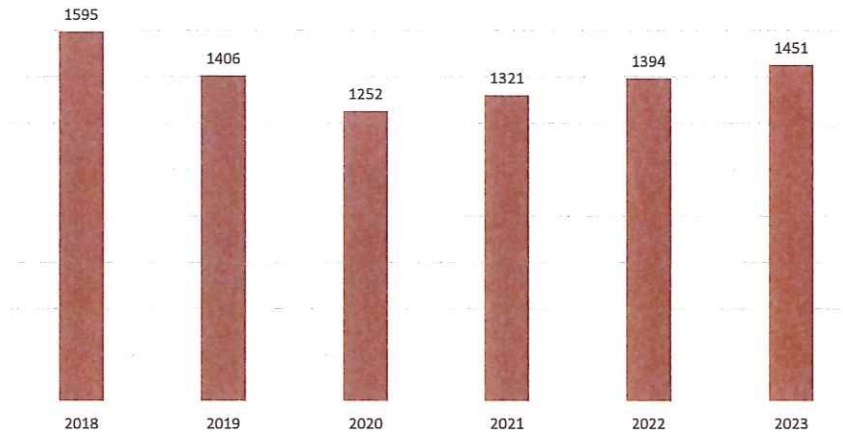
Domestic



BOC Retreat | Sheriff's Office | February 23, 2024



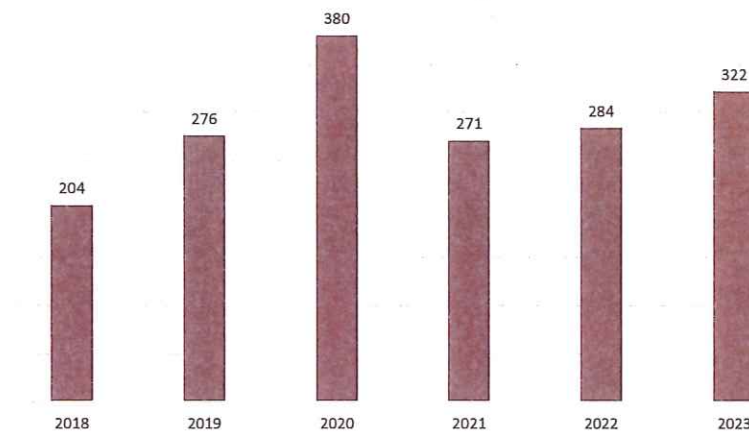
Disturbance



BOC Retreat | Sheriff's Office | February 23, 2024



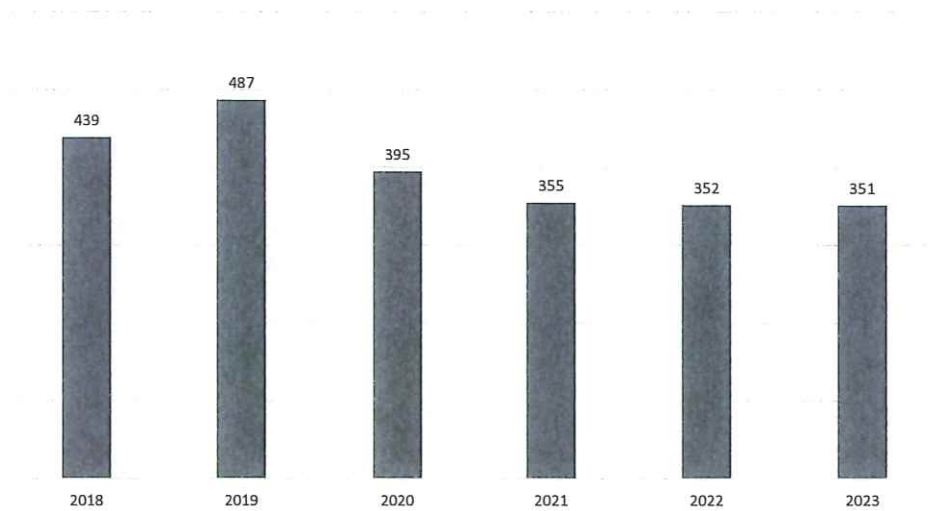
Shots Fired Report



BOC Retreat | Sheriff's Office | February 23, 2024



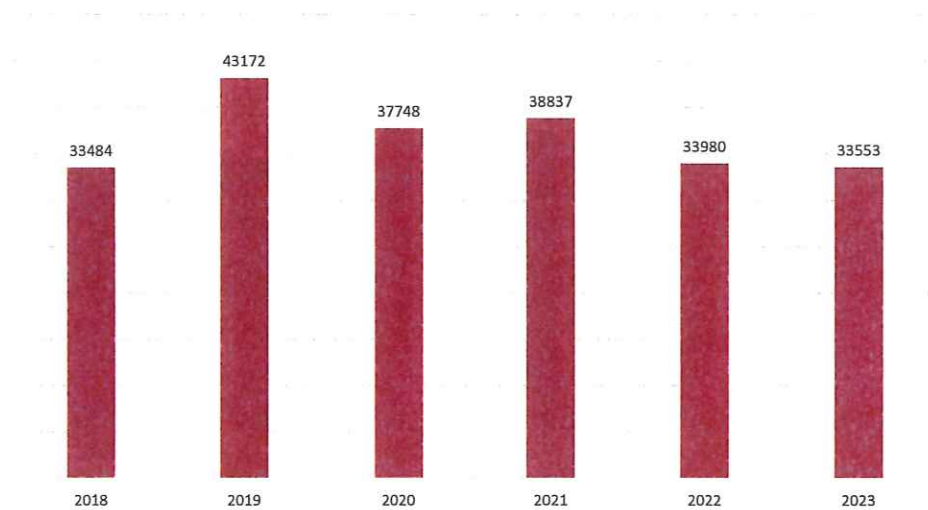
Larceny



BOC Retreat | Sheriff's Office | February 23, 2024



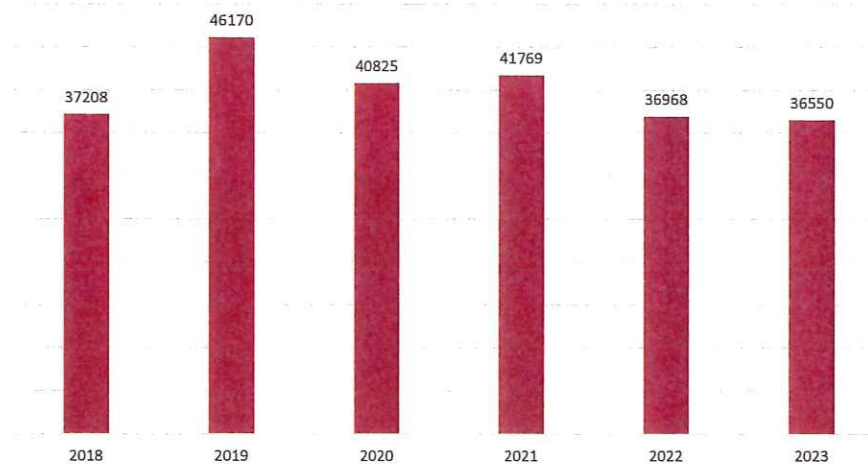
Other 911 Law Enforcement Calls



BOC Retreat | Sheriff's Office | February 23, 2024



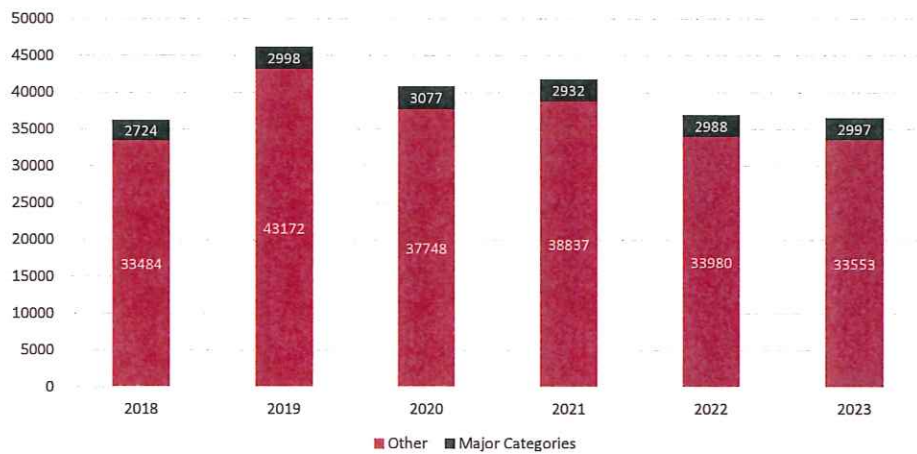
Total LEO 911 Calls



BOC Retreat | Sheriff's Office | February 23, 2024



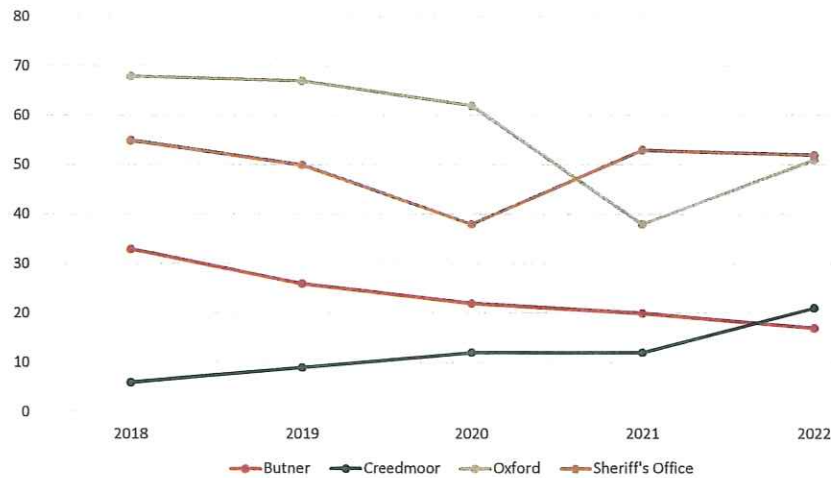
911 Law Enforcement Calls Other vs. Major Categories



BOC Retreat | Sheriff's Office | February 23, 2024



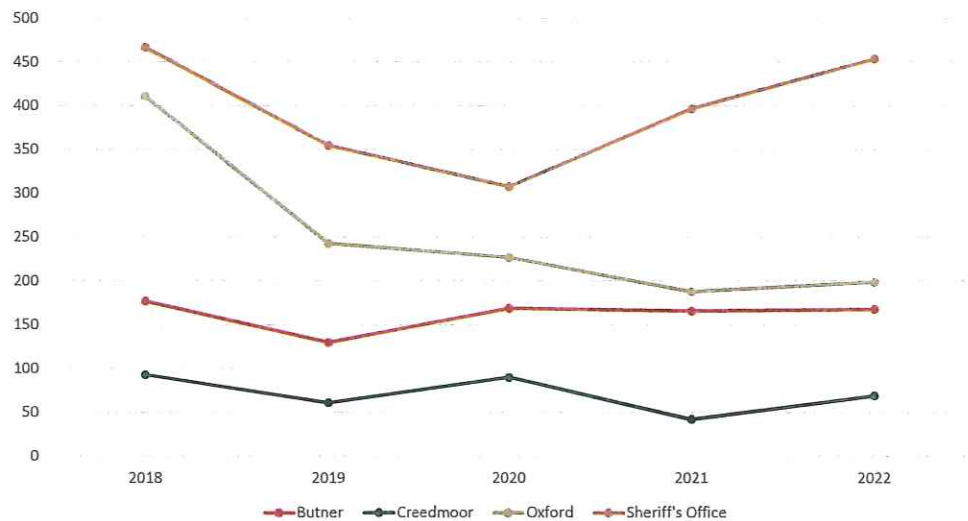
Violent Crimes by Jurisdiction



BOC Retreat | Sheriff's Office | February 23, 2024



Property Crimes by Jurisdiction

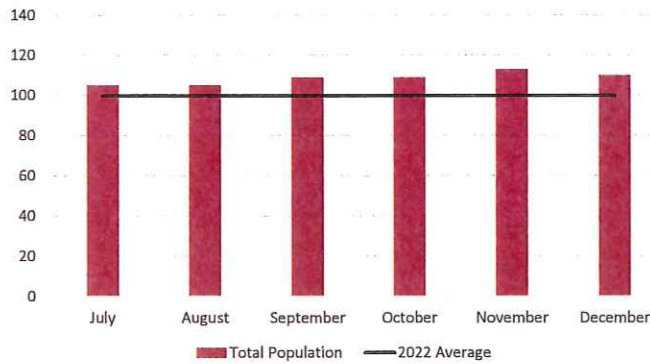


BOC Retreat | Sheriff's Office | February 23, 2024

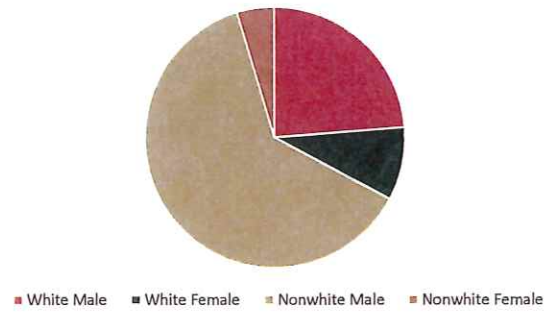


Detention Center Population

Monthly Population



Average Racial Demographics 2022-2023

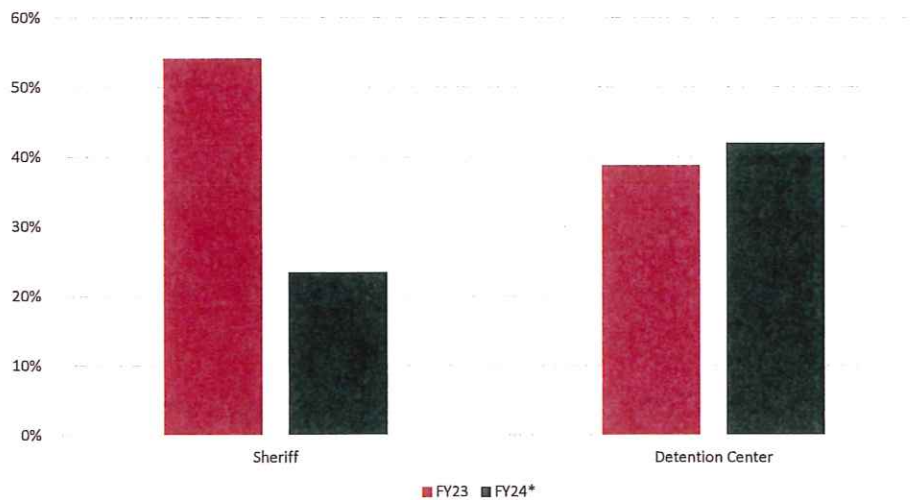


Source: Granville County Sheriff's Office

BOC Retreat | Sheriff's Office | February 23, 2024



Sheriff's Office Turnover FY23 vs Projected FY24



BOC Retreat | Sheriff's Office | February 23, 2024



Granville County Planning & Zoning

104 Belle Street
Oxford, NC 27565
(919) 693-5240

To: Board of Commissioners
From: Barry Baker
Department: Planning & Zoning
Date: February 23, 2024
Title: **Comprehensive Plan Presentation**

PURPOSE:

Planning Presentation

BACKGROUND:

A look at the 2018 Comprehensive Plan: History, Implementation Steps Taken, Continued Implementation Work, Implementation Steps Coming Year

ATTACHMENTS:

Comprehensive Plan Presentation

ACTION TAKEN:



Comprehensive Plan Planning February 23, 2024



General Statutes and Comprehensive Plans

NCGS 160D-501 – In order to adopt and apply zoning regulations, a local government shall adopt and reasonably maintain a comprehensive plan. In addition, adoption or amendment of a comprehensive plan is a legislative decision and shall follow the process mandated for zoning text amendments.



Comprehensive Plan and Other County Plans

Granville County adopted the current Comprehensive Plan in the fall of 2018. The 2018 plan superseded the 2002 Plan.

The 2018 Plan referenced other significant county plans, including: Granville Long Range Strategic Plan; Comprehensive Transportation Plan; Greenway Master Plan; Camp Butner Joint Land Use Study; NC 50 Corridor Study; and NC 56 Corridor Study.

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Community Input

The residents of Granville County provided guidance, review, and reaction to the plan throughout the planning and development process. Through stakeholder meetings, public workshops, steering committee meetings, surveys, and public open houses.



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Community Concerns

Residents were concerned about the impact that development will have or has had on their school system, and they also wanted more of the options and amenities of a place with a larger commercial presence, such as more restaurants and retail.



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Vision

Maintain Granville County's rural character and sense of community while enhancing the quality of life for all citizens by creating vibrant destinations, supporting a healthy economy, and encouraging sustainable growth.



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Goals of the Comprehensive Plan

GOAL 1

Protect the County's rural atmosphere

GOAL 2

Expand economic development and business opportunities



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Goals of the Comprehensive Plan

GOAL 3

Partner with and support municipalities to facilitate an efficient pattern of growth and provision of services



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Goals of the Comprehensive Plan

GOAL 4

Provide infrastructure, community services, and facilities to meet the needs of residents and businesses



GOAL 5

Provide a mix of housing opportunities



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Goals of the Comprehensive Plan

GOAL 6

Leverage recreational and open space assets



GOAL 7

Plan for well-designed, interconnected communities



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Goal 1 - Implementation

Specific actions since adoption: The County has adopted and is implementing a Voluntary Agricultural District and appointed an Agricultural Advisory Board; Adopted open space regulations in major subdivisions; Adopted streetscape buffer rules along state roads and highways for new major subdivisions.



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Goal 2 - Implementation

Specific actions since adoption: The Economic Development Department continuously works to maintain our industrial employers and seeks to encourage additional employers to move to Granville County.



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Goal 3 - Implementation

Specific actions since adoption: Municipalities have been encouraged to work on annexation agreements that would provide clear delineation of which municipality to work with if development is proposed and warrants annexation. These agreements also reduce competition by towns over development.

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Goal 4 - Implementation

Specific actions since adoption: The South Granville Water and Sewer Authority has been updating their infrastructure to provide more sewer capacity. Anticipated timeframe to finish work is 2027. Spectrum Communications is in the process of bringing broadband capacity to many areas of the County that have had difficulty with internet capacity. The County continues to work with transportation planning agencies to prioritize road projects for funding by the NCDOT.

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Goal 5 - Implementation

Specific actions since adoption: The County continues to allow manufactured homes, modulars and site-built dwellings within out residential zoning districts. The County zoning ordinance was updated to allow an accessory dwelling unit within a site-built dwelling in the existing zoning districts.

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Goal 6 - Implementation

Specific action since adoption: The County has instituted recreational fees for major subdivisions that will assist in providing recreational opportunities for residents of the new subdivisions and of the County. The County has enacted regulations that require 30% open space, with 10% active recreation, in rural conservation subdivisions and 10% active recreation open space in conventional subdivisions. Many festivals (Oxford Hot Sauce, Butner Chicken Pickin', Creedmoor Music) occur in the County on an annual basis. The County also has many wedding venues that are flourishing.

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Goal 7 - Implementation

Specific Actions since adoption:

Ordinance amendments have

- preserved vegetative buffers along state roads for residential subdivisions
- allowed conservation/cluster subdivisions in rural areas with standards
- required open space and recreation open space in new residential major subdivisions; and,
- established a recreation fee for residential subdivisions.



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Continued Work Needed in Implementation

Limit retail leakage.

- Residents continue to ask for additional businesses to spend retail dollars.
- Residents also ask for more restaurants and recreational venues like movie theaters and skating/arcade businesses.

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Continued Work Needed in Implementation

Enhance water and wastewater capacity and availability in southern Granville County.

- Considerable work has been done to increase water and sewer capacities in southern Granville.
- Considerable work will remain as growth could utilize the additional capacities in the future. The same can be said in the Oxford area.

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Continued Work Needed in Implementation

Protect agriculture in Rural areas and encourage only very low density subdivisions in these areas.

- Agricultural land continues to lose acreage to other land uses.
- This is not germane just to Granville County.
- There are growth limitations in the land use regulation toolbox that may need to be considered.
- This consideration may also need to be consulted as it relates to infrastructure provision.

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Continued Work Needed in Implementation

Preserve mobility on key thoroughfares.

- Granville continues to work with the Capital Area Metropolitan Planning Organization (CAMPO) and the Kerr-Tar Regional Planning Organization (KTRPO) to prioritize roadway improvement requests to the North Carolina Department of Transportation (NCDOT).
- This work will continue to be important as anticipated growth will increase traffic and its corollary impacts on roadways.

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Continued Work Needed in Implementation

Encourage annexation agreements between municipalities.

- Granville continues to encourage annexation agreements among municipalities that are adjacent to provide more coordinated growth rather than haphazard growth when municipalities compete for growth.
- Annexation agreements do not mean forced annexation will occur but would allow landowners to know which town to talk to when they want to develop.

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Implementation Efforts – Upcoming Year

Work with the Capital Area Metropolitan Planning Organization (CAMPO) and county municipalities on the Northwest Area Study beginning in July, 2024. The study will take a look at roadway capacities, and intersection trouble-spots in the southern area of the county and northern Wake County. The study will include land use and water/sewer infrastructure components. This study will further several goals and recommendations of this Plan.

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Implementation Efforts – Upcoming Year

Anticipate finishing the Recreation Master Plan that will facilitate assist with the implementation of recreation recommendations in this Plan.

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Implementation Efforts – Upcoming Year

Investigate an additional rural commercial zoning district that would work to reduce the size of buildings in that particular district. This would implement a specific recommendation of the Plan.

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Implementation Efforts – Upcoming Year

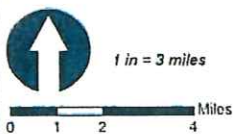
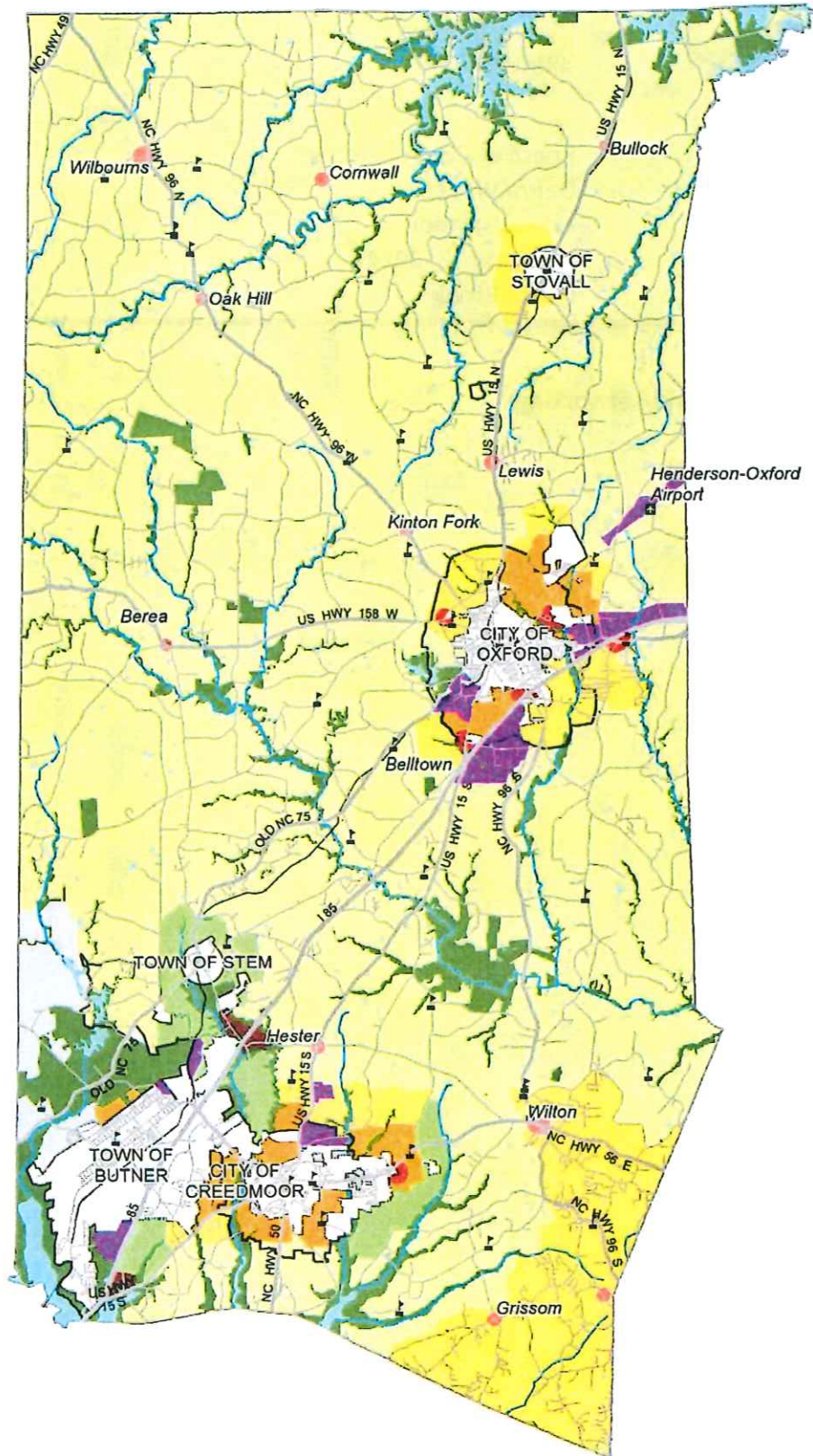
Using the Future Land Use Map (FLUM) of the Comprehensive we will study several intersections noted as commercial/rural commercial nodes. The study may lead to changes in the zoning map at particular intersections. This work will further the implementation of the Plan.

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FUTURE LAND USE

-  STATE / INSTITUTIONAL
-  PARK OR PUBLIC LAND
-  RURAL
-  CONSERVATION DESIGN
-  SUBURBAN RESIDENTIAL
-  MEDIUM DENSITY RESIDENTIAL
-  RURAL COMMERCIAL
-  COMMERCIAL
-  MIXED USE
-  OFFICE & INDUSTRIAL





Granville County

104 Belle Street
Oxford, NC 27565
(919) 693-5240

To: Board of Commissioners
From: Debra Weary
Department: Administration
Date: February 23, 2024
Title: Lunch Break

PURPOSE:

Lunch break and networking.

ACTION TAKEN:



Granville County

104 Belle Street
Oxford, NC 27565
(919) 693-5240

To: Board of Commissioners
From: Debra Weary
Department: Scott Phillips
Date: February 23, 2024
Title: Development Services Update

PURPOSE:

Scott Phillips, Development Services Director, will give an update including the CIP (capital improvement plan) and permitting. Barry Baker, Planning Director, will provide zoning statistics.

ATTACHMENTS:

Capital Improvement Plan
Inspections
Planning

ACTION TAKEN:

CAPITAL IMPROVEMENT PROJECTS

FY 2023 & 2024



ACTIVE PROJECTS



NORTHERN GRANVILLE SENIOR CENTER

- Project includes approximately 7,400 square feet of functional space including dining, fitness, craft, meeting, and administrative offices.
- Bid date has been set for March 19th.
- Rezoning for the Stovall property is scheduled for March; date has yet to be determined.
- The overall anticipated cost including construction, furnishings, and owner contingencies is \$3,746,000.00.



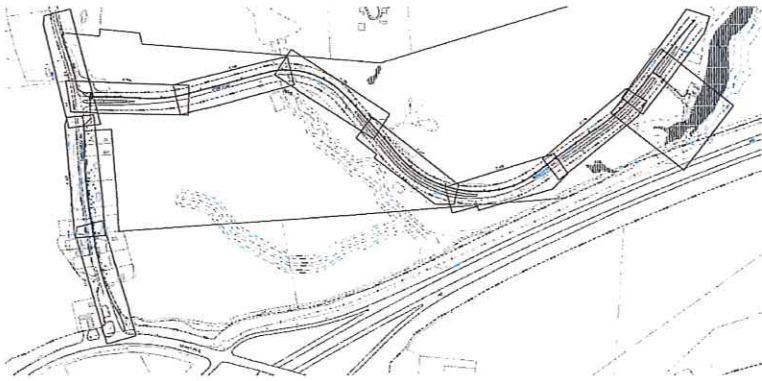
WALKING TRAIL REPAIRS FOR THE GRANVILLE ATHLETIC PARK

- Project includes asphalt replacement and root trenching / shoulder remediation of the most damaged walking trail areas of Phase I section of the park.
- Alternate pricing includes additional asphalt patching and root trenching / should remediation for less effected areas in Phase I.
- Bid date has been set for February 22nd.
- An allowance of \$100,000 has been included in our FY 23-24 CIP budget.
- Additional trail remediation is being planned for the FY 24-25 budget request.



HUNT STREET BUILDING DEMOLITION

- This project includes asbestos abatement and building demolition of the former Granville Vance Public Health's building.
- A draft Request for Bids has been issued for legal review prior to issuance.
- It is anticipated to schedule a bid date in late March with hopes that work can begin in May.
- The FY 23-24 CIP budget allocates \$250,000.00 for this work.



TRIANGLE NORTH GRANVILLE UTILITY INFRASTRUCTURE

- Waterline Infrastructure is scheduled to bid in March and has a 9-month completion schedule.
- Existing sewer infrastructure is currently being evaluated by McGill Associates.
 - Work completed to date includes perimeter site clearing at the pump station, the site maintenance crane reconditioning is in the process, and the basin pumps are scheduled to be pulled and evaluated in March.
 - A timeline for improvements has not been established and the final work can not be completed until permanent power to the pump station has been established.

- Duke Energy, Dominion Energy, and Brightspeed have been engaged to review their build-out plans and schedules.
- Our FY 23-24 CIP budget includes approximately \$5,200,000.00 of funding for this project along with a pending \$1,000,000 State grant.



BEREA LIBRARY OFFICE ALTERATION

- This project involves converting an unconditioned storage area into office / meeting room space.
- Work includes framing with wall and ceiling finishes, electrical alterations and lighting fixtures, carpet, and single-unit heating and air conditioning.
- The contract was awarded on January 2nd and currently awaiting a start schedule from the contractor.
- Contract amount for this work is \$23,600.00.



GRANVILLE COUNTY EXPO STAND-BY EMERGENCY GENERATOR

- This project includes the installation of an 80Kw generator and ATS needed for emergency power.
- Contract was awarded on January 16th with a completion date set for June 30th.
- Contract amount is \$115,212.00 and has been funded with a non-matching CBCG grant.



COOPERATIVE EXTENSION TEACHING KITCHEN ALTERATIONS

- This project entails converting an existing lavatory space on the 2nd floor into a teaching demonstration kitchen.
- Project has been in the plans for several years; however, was slowed by funding needs and the state's commitment for a longer lease option.
- The design team has been reengaged and is continuing the design plans for application submittal to the Office of State Construction, the authority having jurisdiction for this property (AHJ).
- Our current schedule is to have the design completed and submitted for approval in May with additional funding needs requested in FY 24-25 budget.



QUESTIONS

PENDING PROJECTS FOR FY 2024-2025



HUNT STREET DESIGN DEVELOPMENT

- This will focus on the overall site and building design for the property on Hunt St.
 - Retaining a Design Firm that will begin site evaluations for maximum property buildout.
 - Building size potential will focus on available / buildable parking capacities.
 - Building size can vary from approximately 10,000 SF single-story to 16,000 SF two-story.

- Based upon a space-needs process determine potential Departmental relocations to new building space.
- Begin building design for an anticipated Bid Document completion first quarter 2024.
- Begin construction third quarter of 2025.
- Estimated value of this project between \$5,000,000 and \$9,200,000

Courthouse Space-needs Study

- FY 2024-2025 budget request will include funds necessary to retain a design professional that will look at the current and future needs of the Granville County Courthouse.
- The intent is to review the current space needs, the existing interior floor plans and department uses, and to recommend potential improvements and / or additions to the existing building.
- This work will prepare for grant applications needed to fund possible building expansions in the coming future.

Continue Evaluation of 10-year CIP

Project	Location	Description	4	5	6	7	8	9	10	11	12
			2024	2025	2026	2027	2028	2029	2030	2031	2032
Granville County Courthouse	223 North Main Street	2024-2025: 2025-2026: 2026-2027: 2027-2028: 2028-2029: 2029-2030: 2030-2031: 2031-2032: 2032-2033: 2033-2034: 2034-2035: 2035-2036: 2036-2037: 2037-2038: 2038-2039: 2039-2040: 2040-2041: 2041-2042: 2042-2043: 2043-2044: 2044-2045: 2045-2046: 2046-2047: 2047-2048: 2048-2049: 2049-2050: 2050-2051: 2051-2052: 2052-2053: 2053-2054: 2054-2055: 2055-2056: 2056-2057: 2057-2058: 2058-2059: 2059-2060: 2060-2061: 2061-2062: 2062-2063: 2063-2064: 2064-2065: 2065-2066: 2066-2067: 2067-2068: 2068-2069: 2069-2070: 2070-2071: 2071-2072: 2072-2073: 2073-2074: 2074-2075: 2075-2076: 2076-2077: 2077-2078: 2078-2079: 2079-2080: 2080-2081: 2081-2082: 2082-2083: 2083-2084: 2084-2085: 2085-2086: 2086-2087: 2087-2088: 2088-2089: 2089-2090: 2090-2091: 2091-2092: 2092-2093: 2093-2094: 2094-2095: 2095-2096: 2096-2097: 2097-2098: 2098-2099: 2099-2100: 2100-2101: 2101-2102: 2102-2103: 2103-2104: 2104-2105: 2105-2106: 2106-2107: 2107-2108: 2108-2109: 2109-2110: 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Evaluation of the Counties Facility Maintenance and Repair Services

- Review facility needs for an expanded Preventative Maintenance Program.
- Review of the facility's service elements to determine a multi-year Capital Replacement schedule budget.
- Review staffing needs of the County's General Services department and make recommendations necessary for future growth and project implementation needs.



QUESTIONS

INSPECTIONS

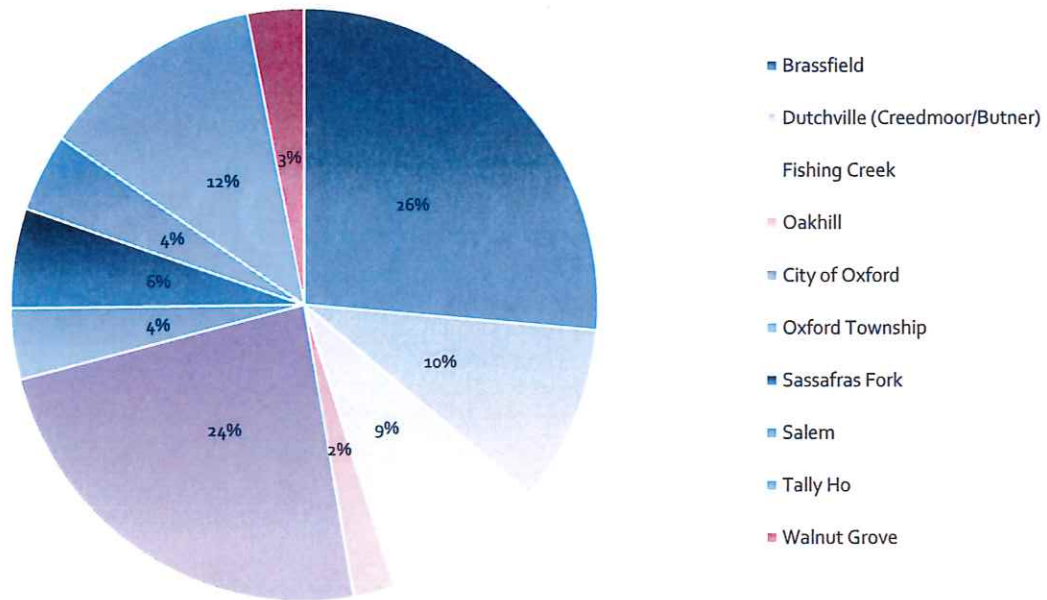
Summary of Activities

Scott Phillips: Development Services Director

The Inspections Division maintains the following staff and positions

- Stacey Carey / Chief Code Enforcement Officer
- Gilbert Wilson / Building Code Enforcement Officer III
- Ryan Turner / Building Code Enforcement Officer I / Probationary II
- Zach Porterfield / Building Code Enforcement Officer I / Probationary
- Andrew Rice / Building Code Enforcement Officer I / Probationary
- Bailey Harrell / Building Code Enforcement Officer I / Probationary
- Kelley Hightower / Senior Administration Assistant

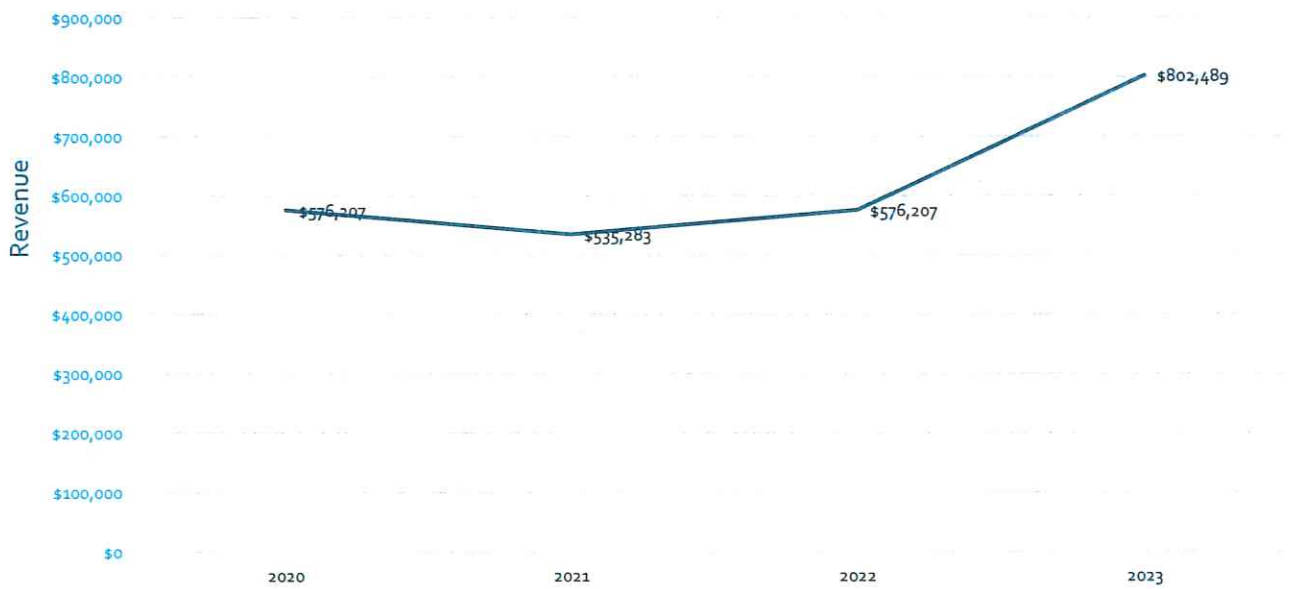
Building Permits by Township: Single Family Dwellings 2023



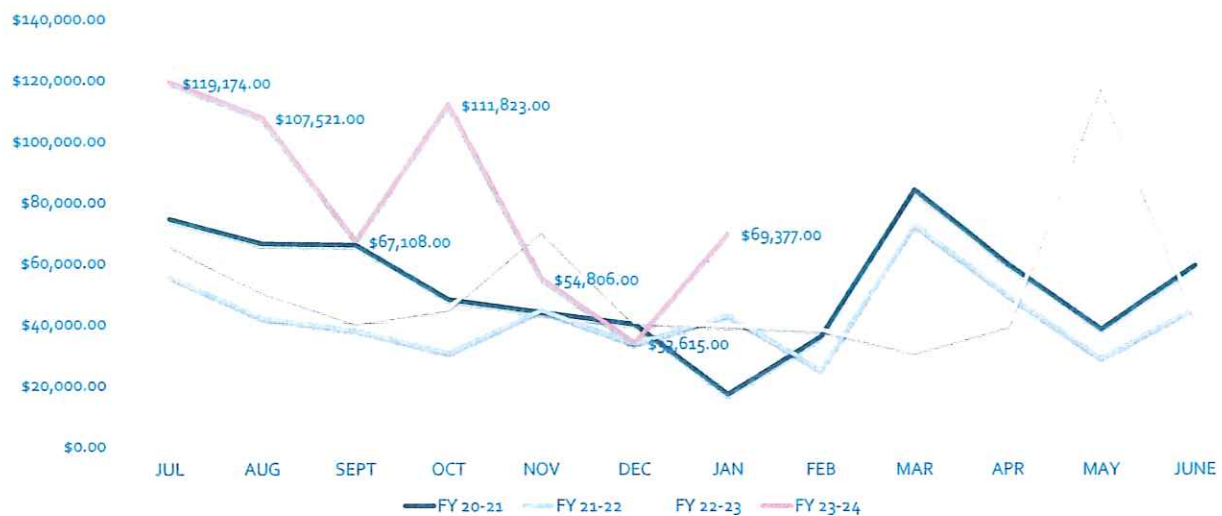
Building Permit Issued By Group



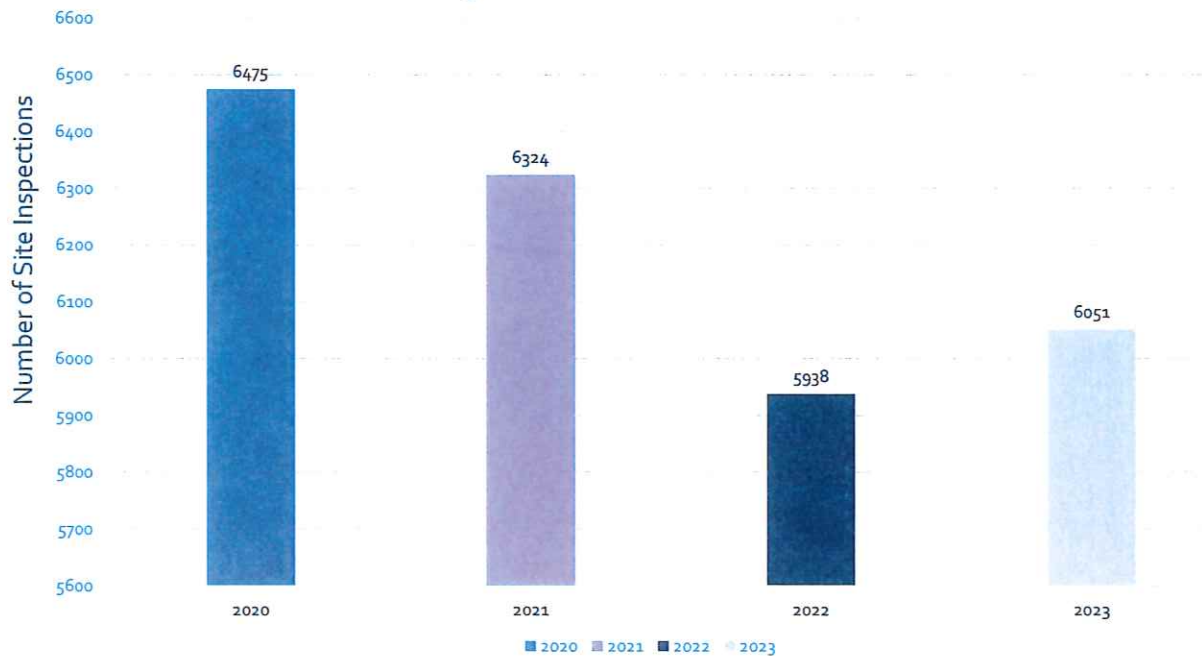
Building Permit Revenue



Revenue Trends



Site Inspections Workload



Accomplishments of 2023

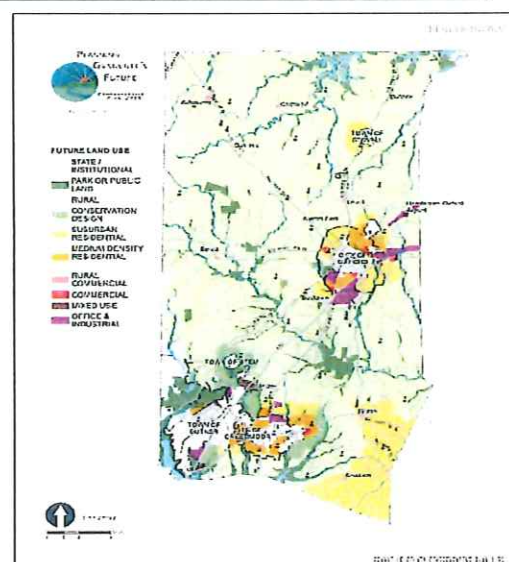
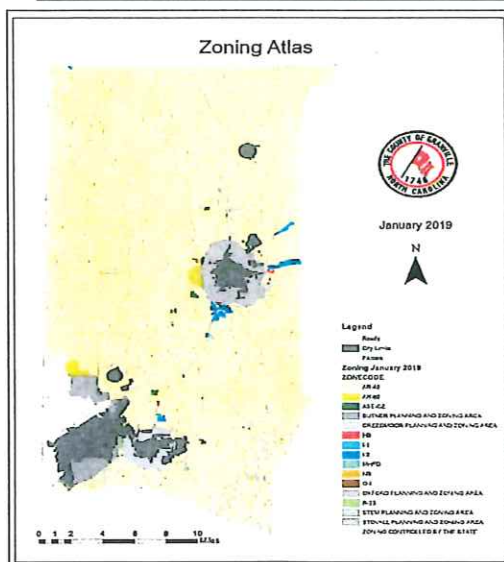
- Created and issued Building Permit Application guide for residential and non-residential permits.
- Implemented new Fee Structure for permits and plan review; estimated revenue for FY 24-25 is \$907,000.00, or \$286,500 more than the past 5-year average.
- Hired and began training of two Building Code Inspectors.

DEVELOPMENT SERVICES

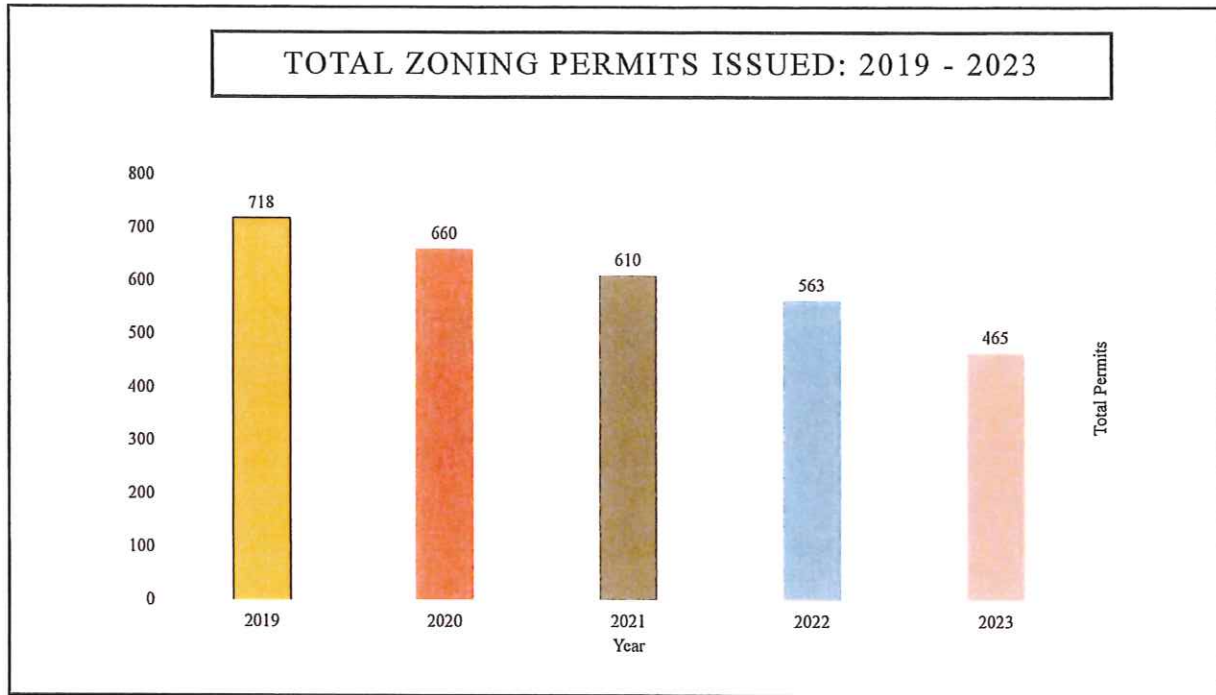
Planning

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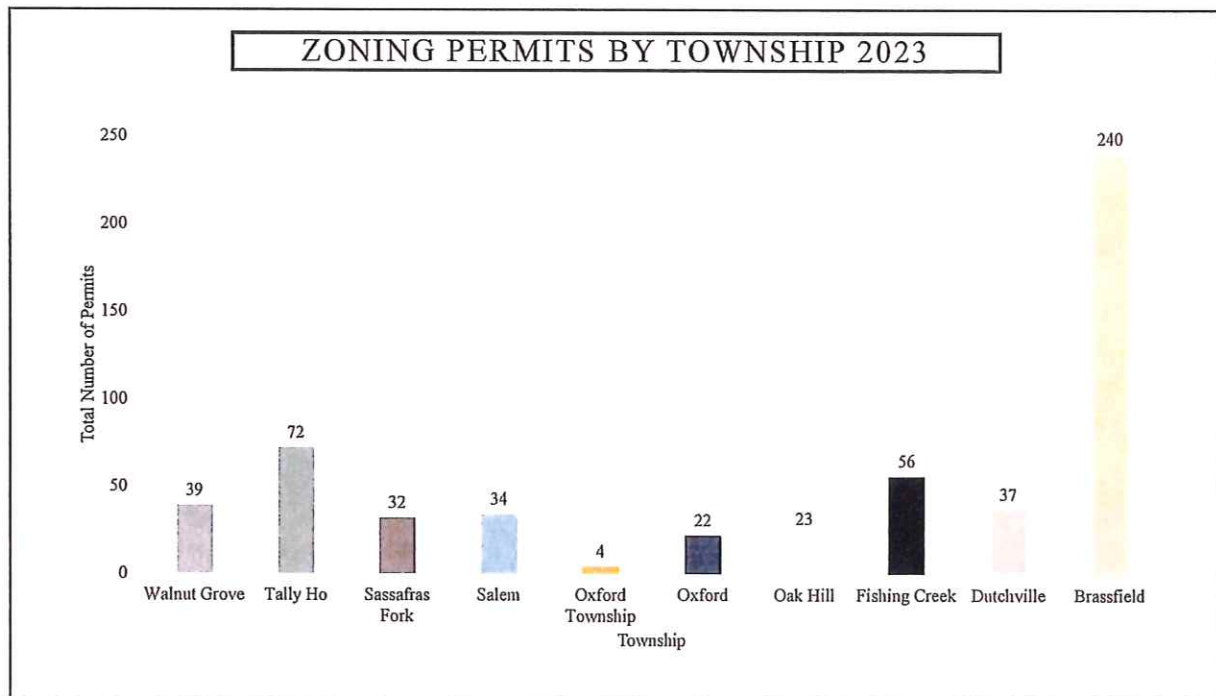
PLANNING & ZONING



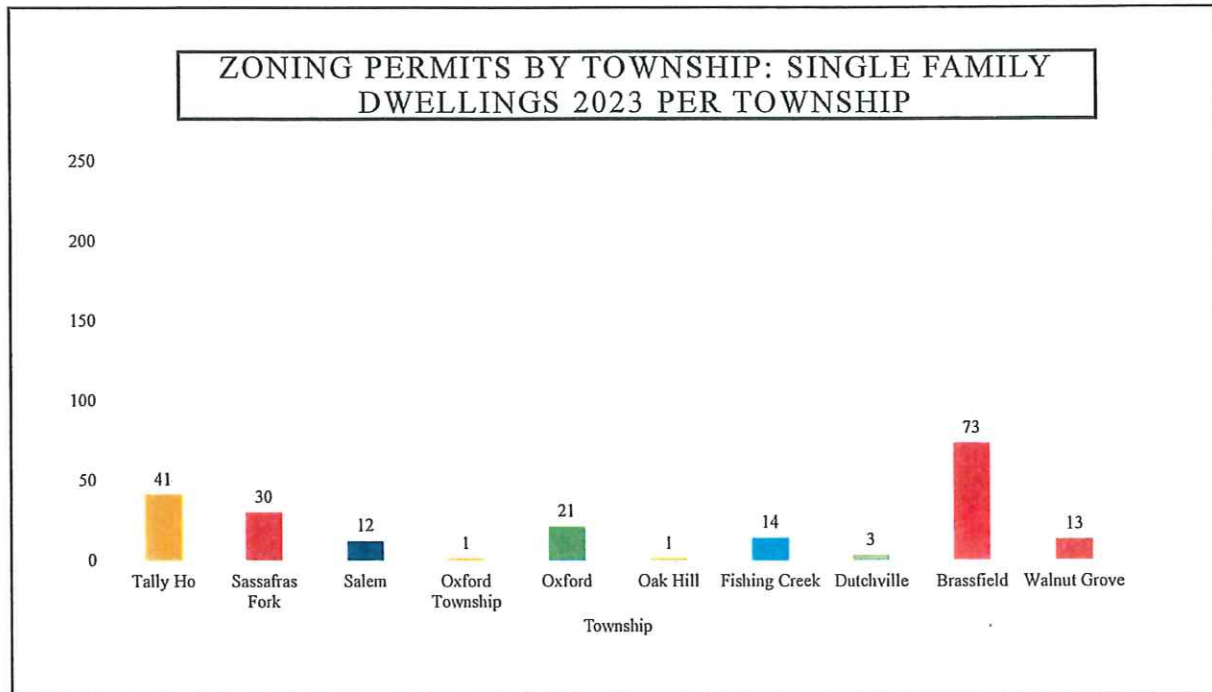
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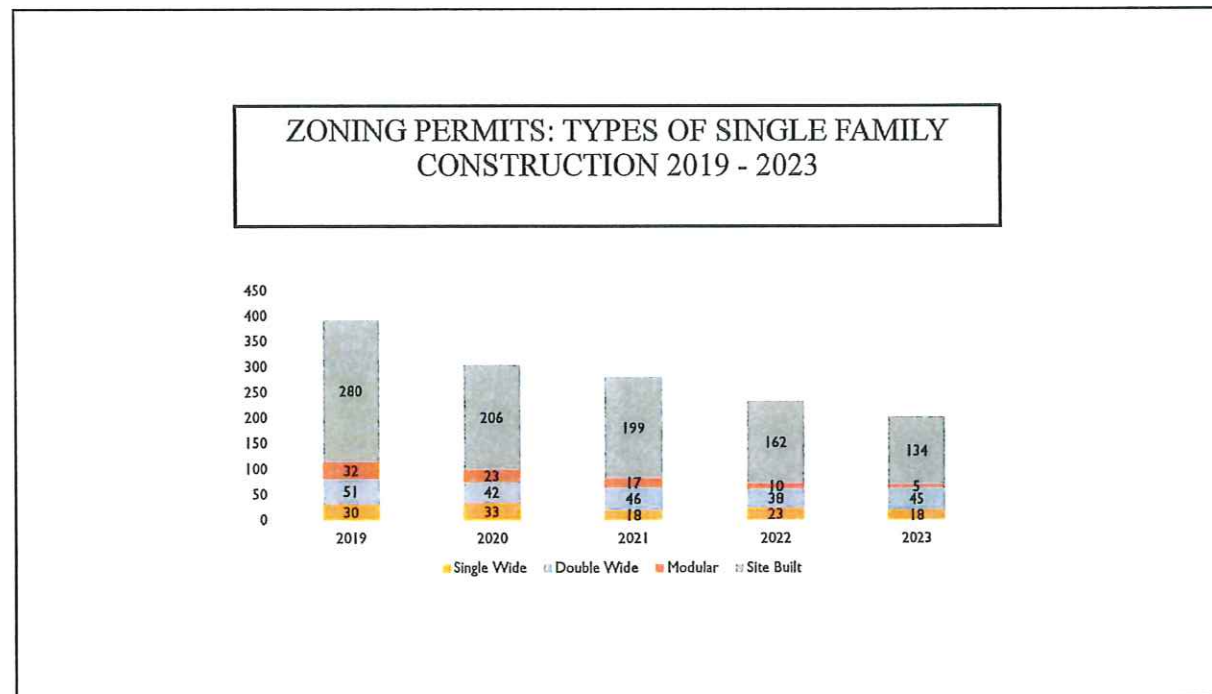
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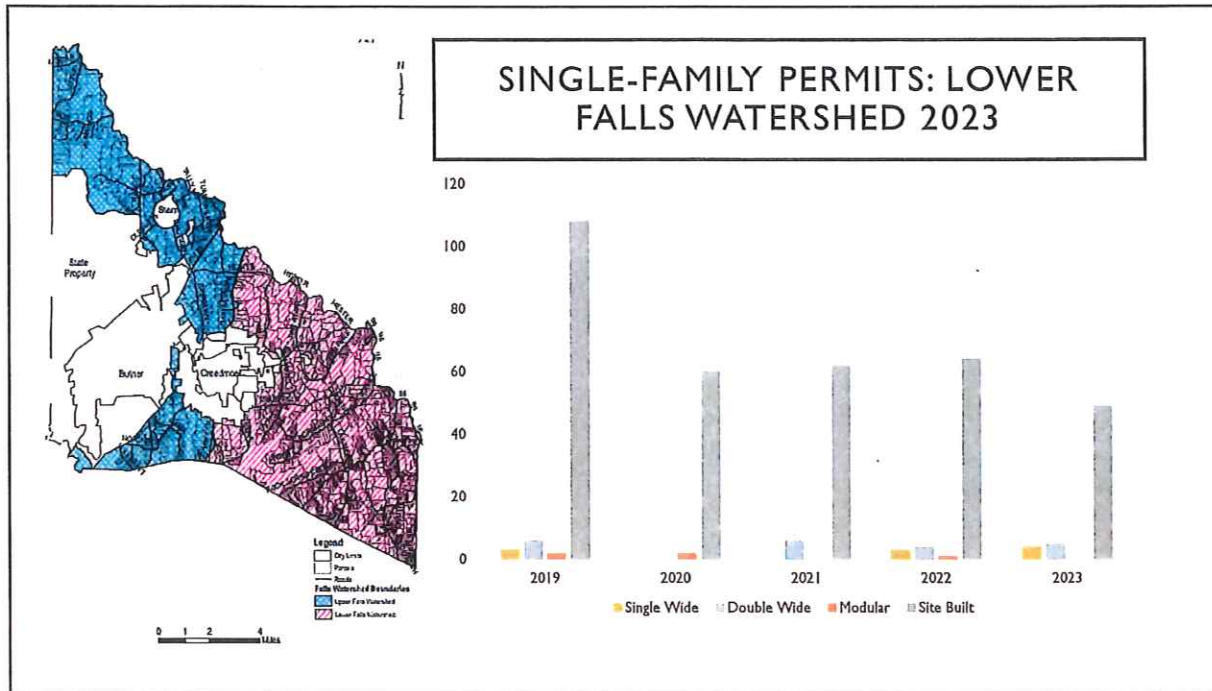
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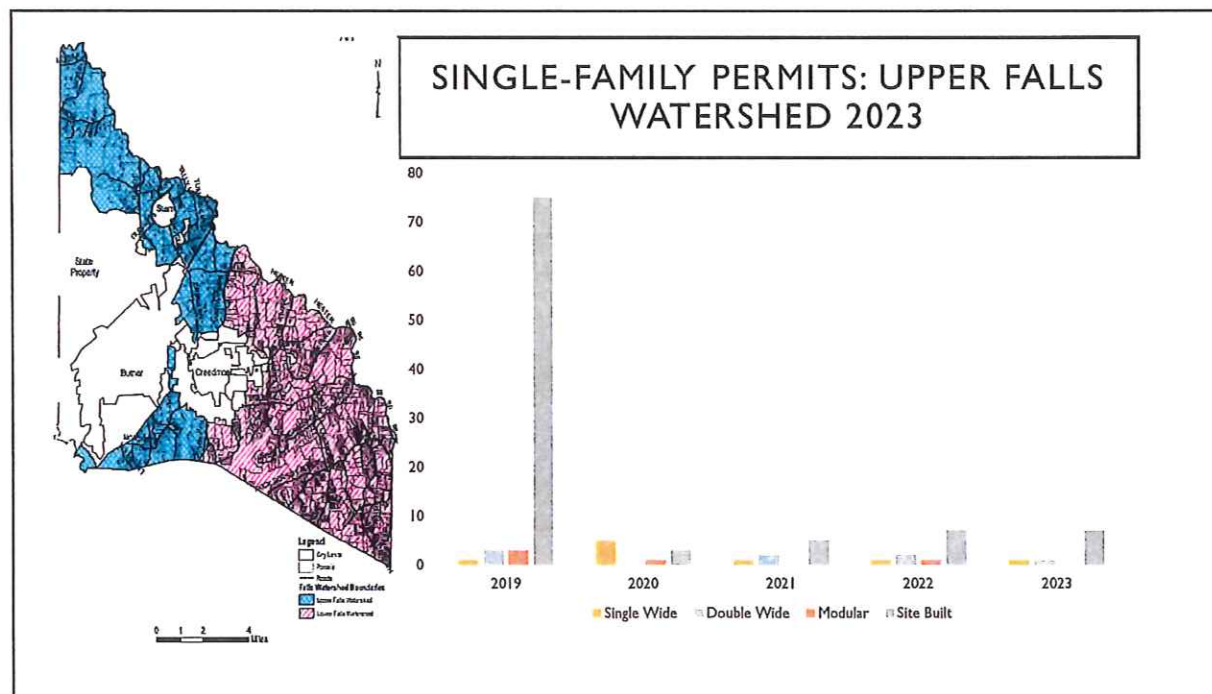
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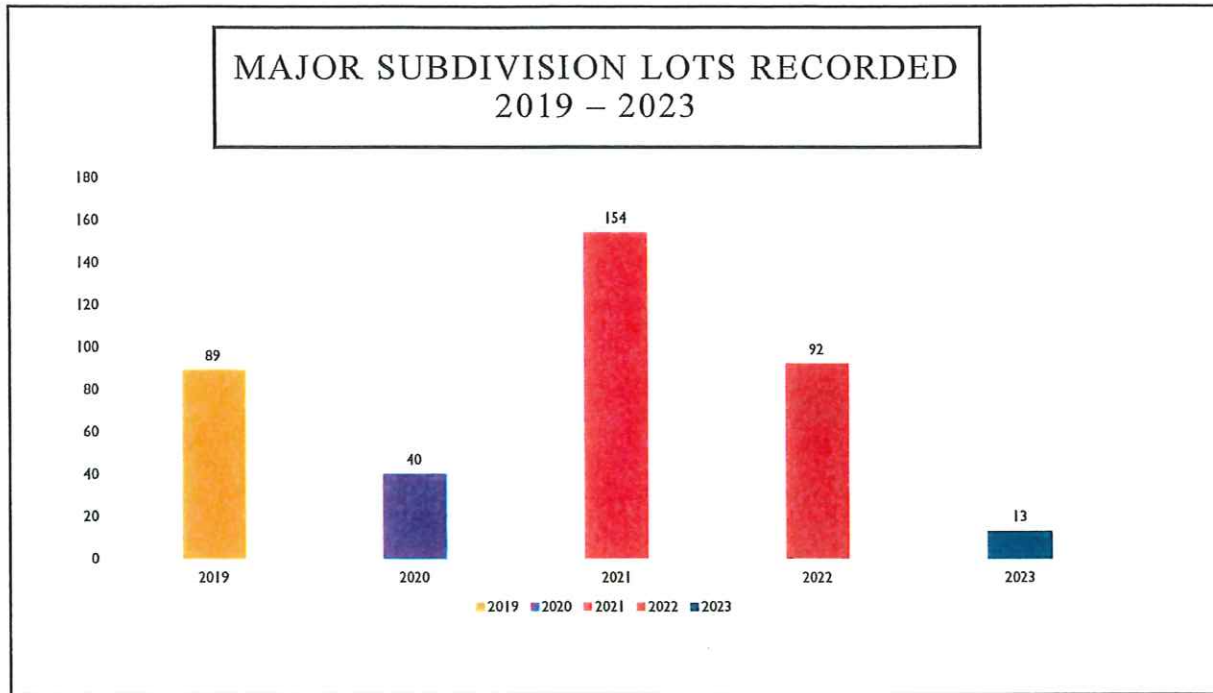
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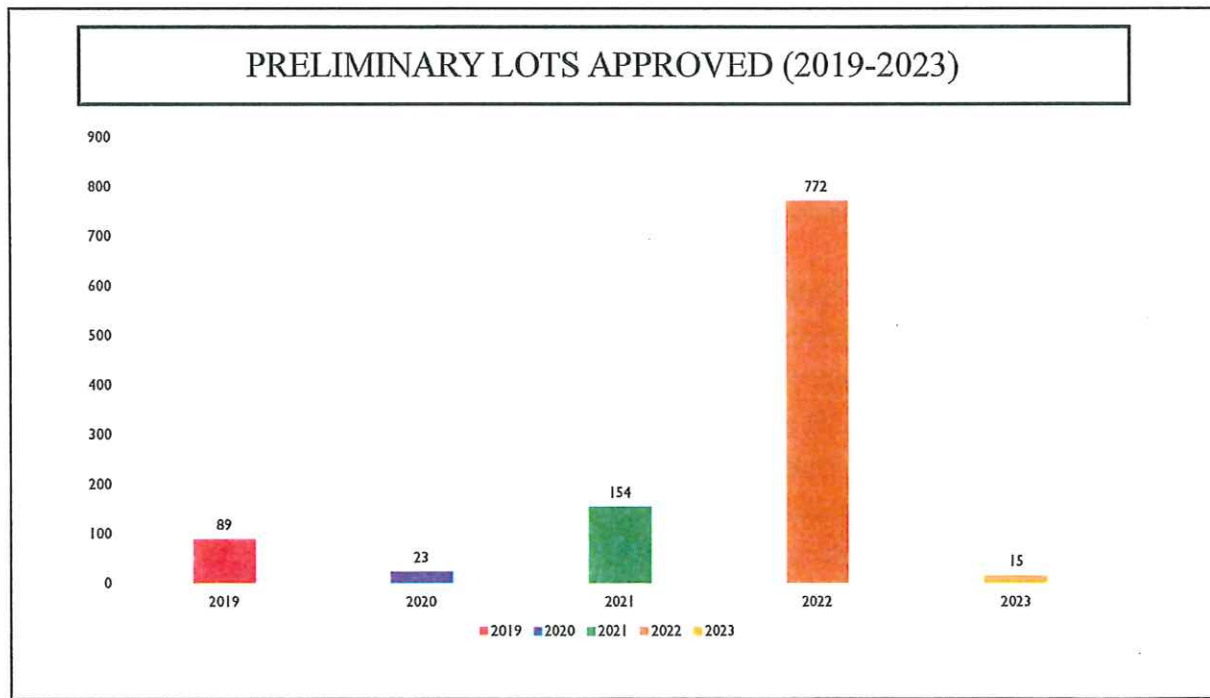
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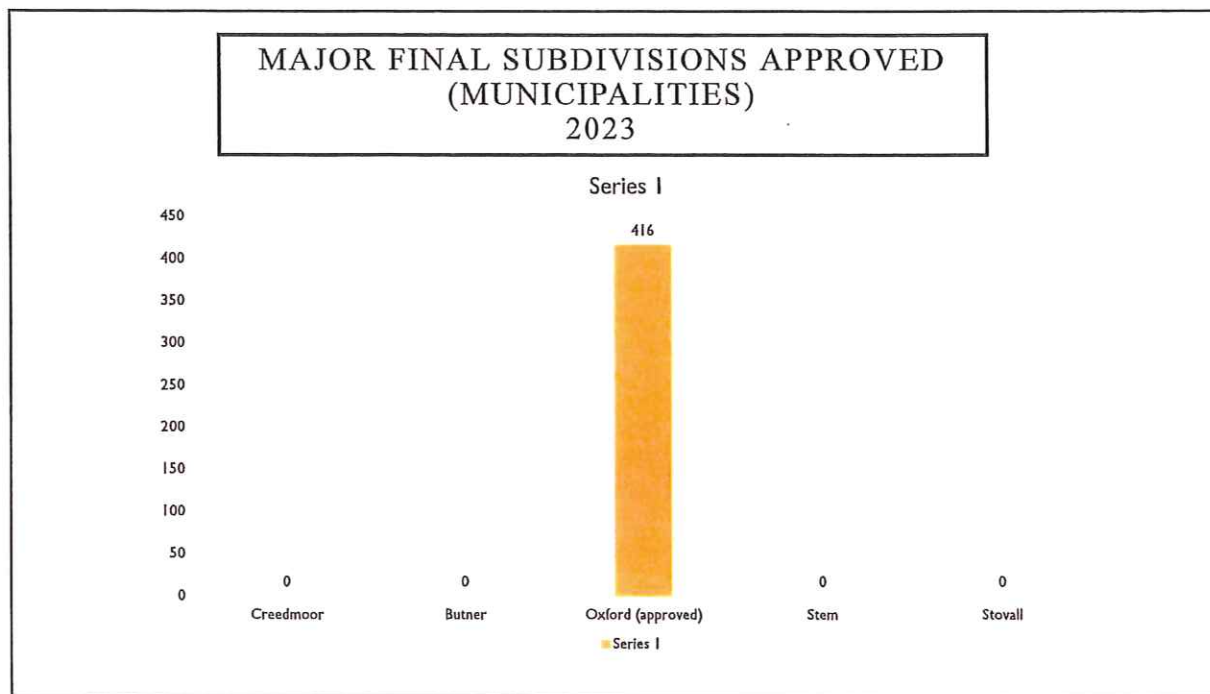
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9



10



11

PLANNING ITEMS

- The Northwest Area Study has been recommended for approval by the Capital Area Metropolitan Planning Organization (CAMPO) technical review committee. The study will look primarily at roadway issues on NC 56, NC 50 and NC 98 in Wake County and roads that feed into them. The study will also have land use and sewer/water infrastructure component. Anticipated timeframe for study and findings is 18 months from July 1, 2024.

12

PLANNING ITEMS

- ◊ It is anticipated that many of the subdivision lots approved preliminarily in 2022 will be recorded with lots being developed accordingly.
- ◊ It is anticipated that the County will see solar farm rezonings in the near future in the Oak Hill township.

13

PARKS AND GREENWAY ITEMS

- ◊ The Parks, Greenways, and Recreation Advisory Committee is in the process of scoring mini grant requests to fund various projects around Granville County. The mini grants are funds generated from the County in which the local municipalities and some non-profits can request to use for projects that improve recreation and local parks.

14



Granville County Social Services

104 Belle Street
Oxford, NC 27565
(919) 693-5240

To: Board of Commissioners
From: LaToya Toussaint
Department: Social Services
Date: February 23, 2024
Title: Social Services Update

PURPOSE:

LaToya Toussaint, Social Services Director, will provide an update on Social Services.

ATTACHMENTS:

DSS Presentation
DSS Org Chart

ACTION TAKEN:



Board of Commissioners Retreat Social Services February 23, 2024



Social Services Overview

- Agent of the State of North Carolina in the performance of the following:
 - Benefits Administration
 - Child Protection
 - Elderly and Disabled Protection
 - Child Support Services
- Federally, State, and County Funded
- 109 FTE's, 12 vacancies (6 new MA expansion positions)
- Across 3 locations in Granville County

Board Retreat | Social Services | February 23, 2024



Current DSS Priorities

- Organizational Structure
- Increase fiscal and programmatic accountability
- Annual DSS Compensation and Salary Analysis
- Staff Training and Education (including County staff)
- DSS local policy and procedure development (Operations and Program)
- Building a more positive employee culture
 - Transparency
 - Consistent Communication
- Hiring – Enhanced recruitment & retention strategies (Long-term goal)

Board Retreat | Social Services | February 23, 2024



FY 23.24 and FY 24.25 Legislative Updates

Medicaid Expansion
FY 23-24

New Foster Care
Rates
FY 23-24

Child Welfare
Information System
FY 24-25

New Kinship Care
Reimbursement
FY 24-25

New Emergency
Placement Fund
FY 24-25

Child Welfare Pre-
Service Training
FY 24-25

FNS – administrative
waiver ends
FY 24-25

Board Retreat | Social Services | February 23, 2024

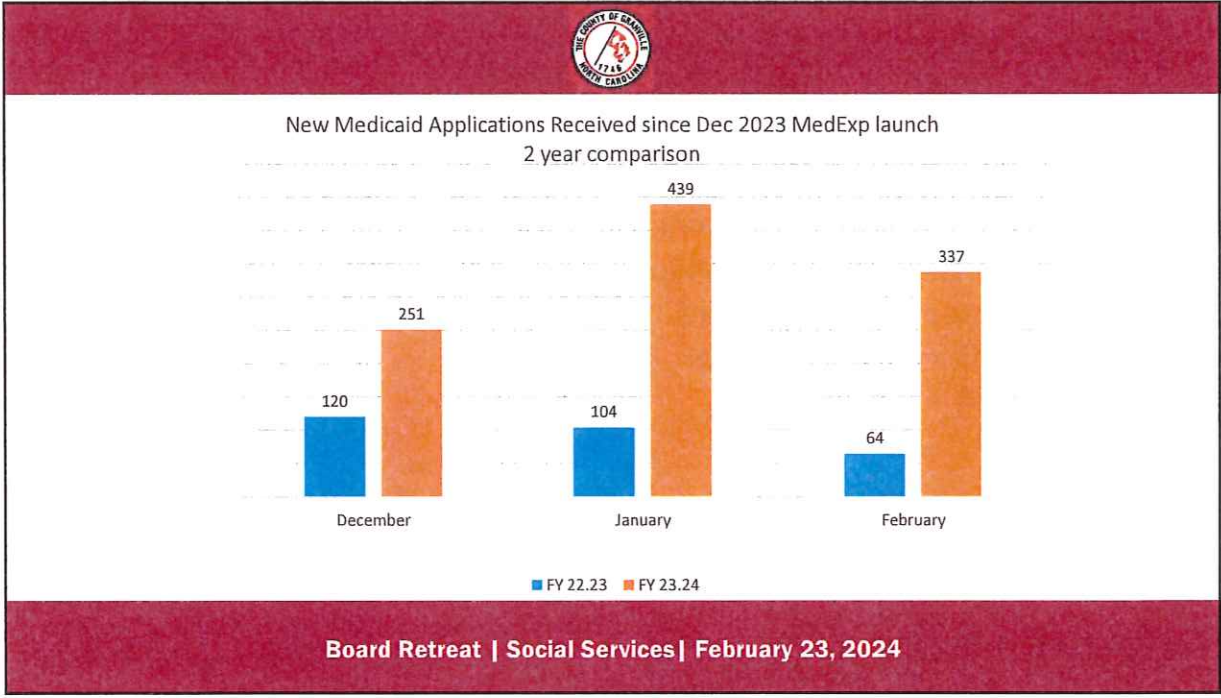
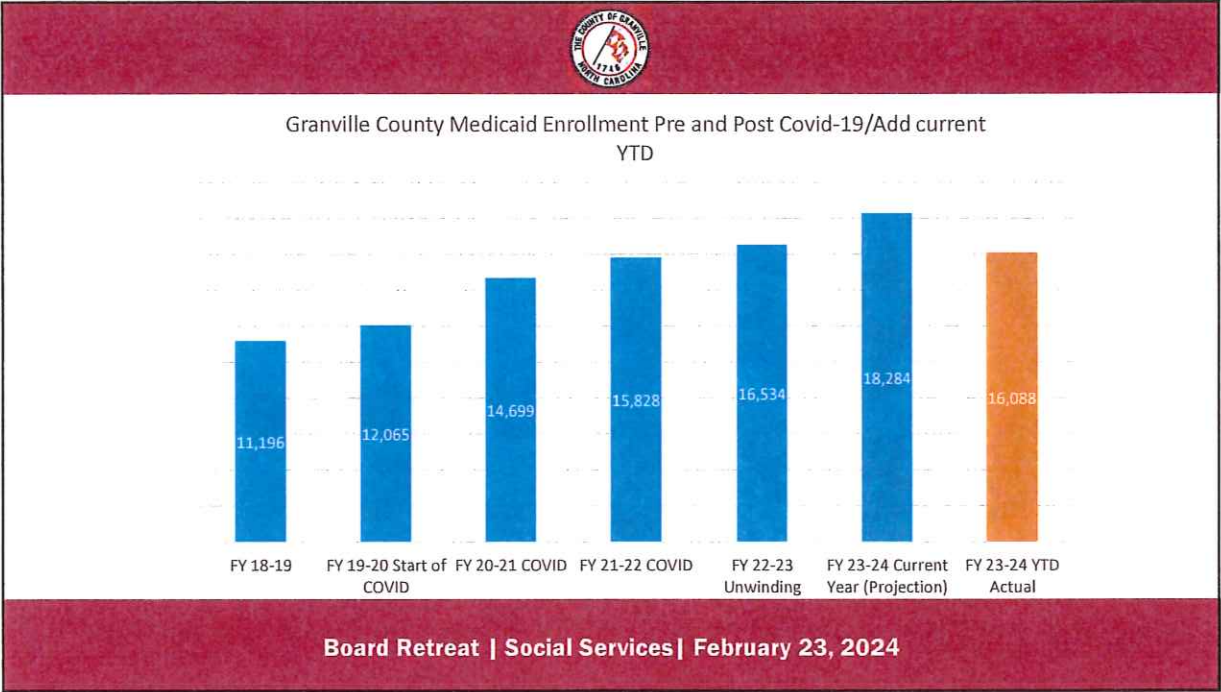


Program Updates



Medicaid Expansion

- 10 out of 15 Medicaid caseworkers are working more than 40+ hours a week to handle increased workload – Only comp time provided.
- Medicaid caseworker caseload average size:
 - FY 22.23 – 175 per worker
 - FY 23.24 – 200+





Economic Services

- Food and Nutrition Services (FNS)
 - Increase in caseload due to Medicaid Expansion
 - Application submission increase by 42% since Medicaid Expansion
- Program Integrity (FNS/Medicaid/Childcare Subsidy Fraud investigation unit)

Fraud Reports Received YTD	46
Fraud Investigations Conducted YTD	31
Current Open Investigations	15
Payback Identified YTD	\$140,805
Payback Received YTD	\$22,731

Board Retreat | Social Services | February 23, 2024



Child Welfare

- 25 children open to court involvement
 - 11 children in foster home placement
 - 8 in residential setting
 - 3 with relatives
 - 1 in therapeutic foster home
 - 2 in hospital/detention
 - 12 ICPC/Intercounty courtesy cases
- 6 In-Home (non-court involved cases)
- 23 licensed foster homes in Granville County

Board Retreat | Social Services | February 23, 2024



Child Protection Services (CPS)

- The average caseload per worker is 10-12 if we are fully staffed, cases counted by the family not the number of children
- The systematic challenges:
 - Hiring and keeping qualified staff
 - Improving relationships with bordering counties for assistance with courtesy and conflict cases
 - Finding services that families need that are within the county
- Recent progress with salary adjustments

Board Retreat | Social Services | February 23, 2024



APS/Adult Services

- 51 reports accepted YTD – APS
 - FY 22-23 accepted 55 total report – APS
 - YTD of reports accepted; we provide protection to 38% of the adults with verified maltreatment
 - Highest maltreatment: Self-neglect or caretaker neglect (71%)
- 32 guardianship clients

Board Retreat | Social Services | February 23, 2024



Child Support Enforcement

# of cases on Docket (January 24)	149
Total Caseload YTD	2258
Total # of cases opened this month	6
Quality Reviews Avg (January 24)	98.66%

Collection Goal	\$3,793,289.09
Total Collections as of Jan 31, 24	\$2,107,090.33
% of Goal Collected as of Jan 31, 24	55.55%

Board Retreat | Social Services | February 23, 2024

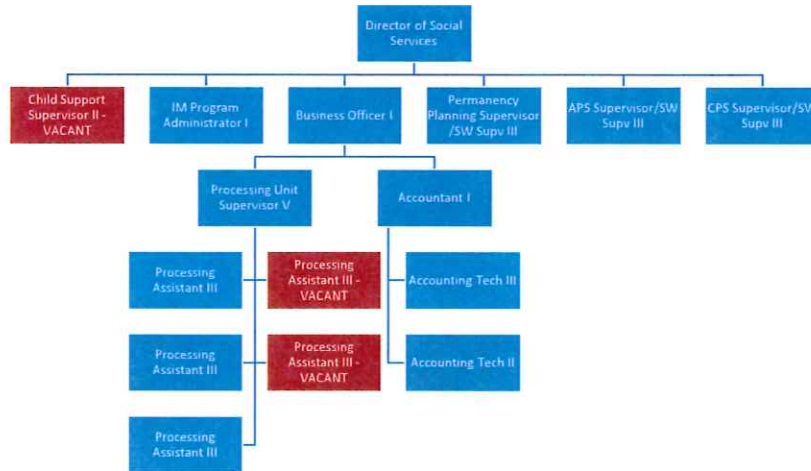


Current/Future DSS Challenges

- Audit Paybacks
- Lack of resources and supports (staffing/FTE's) to maintain quality service provision and maintain compliance with state and federal guidelines.
- Underfunded programs (Adult Services and Child Welfare)
- Staff retention
- Maintaining equitable and competitive salaries/minimizing compression issues
- Changes in state and federal funding/leadership

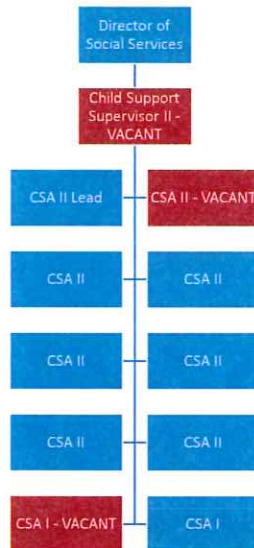
Board Retreat | Social Services | February 23, 2024

Granville County DSS Administration



2/22/2024

Granville County DSS Child Support



2/22/2024



Granville County DSS Social Work Programs





Granville County

104 Belle Street
Oxford, NC 27565
(919) 693-5240

To: Board of Commissioners
From: Debra Weary
Department: Administration
Date: February 23, 2024
Title: Granville County Public Schools Update

PURPOSE:

Dr. Stan Winborne, staff, and board liaisons will provide an update on Granville County Public Schools.

ATTACHMENTS:

Granville County Public Schools - Presentation

ACTION TAKEN:

FOCUS *Forward*

Granville County Public Schools

Esse Quam Videri

**Granville County Board of Commissioners Budget
Retreat
Friday, February 23, 2024**

1



Thank you

- Joint BOCC & BOE January 29, 2024
 - Budget timelines
 - Funding & Revenue Discussion
 - Partnerships & Collaboration
 - Athletic Projects & Community Recreation
 - Grants
 - Maintenance
 - Energy Efficiency
 - Priorities for 2024-2025

2



Our FOCUS

- Strategic Plan Guides our Work
- 4 priorities for ALL GCPS Staff
 - Safety
 - Academics
 - Attendance
 - Student Behavior

3



Safety

STAFFING:

- 9 School Resource Officers
 - 6 GCSO
 - 2 CPD
 - 1 BPS

FUNDING:

- 9 Positions
 - 4.6 county
 - 2.3 district
 - 2 NC grant

SEEKING 6 MORE IN GRANT FUNDING FOR A TOTAL OF 15 POSITIONS (ONE PER CAMPUS) FOR THE 2024-2025 SCHOOL YEAR

4



Safety

OTHER:

- NEW Part-time Safety Officer (Keith King)
- Upgraded Emergency Response & Action Plans
- Physical Security Upgrades
- Screenings
- Training, training, training

5



Academics

GOAL:

- ZERO Low-performing schools (7 of 16 for 2022-2023)
- All schools meet or exceed growth (9 of 16 for 2022-2023)
- All schools proficiency improving at a greater rate than the state

6



**Granville County
PUBLIC SCHOOLS**
Committed to Excellence and Achievement for All

Academics

Vacancies Aug. 2022-Now

Certified Staff

	2022-2023	2023-2024
Start of School Year	69	31
Monthly Average	50	18

Percent Difference: 64%↓

Classified Staff

	2022-2023	2023-2024
Monthly Average	26	17

Percent Difference: 35%↓

7



**Granville County
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Attendance

Month 5: Principal's Monthly Report (PMR)

District Goal:

Elementary - 92.94%

Middle - 93.45%

High - 92.61%

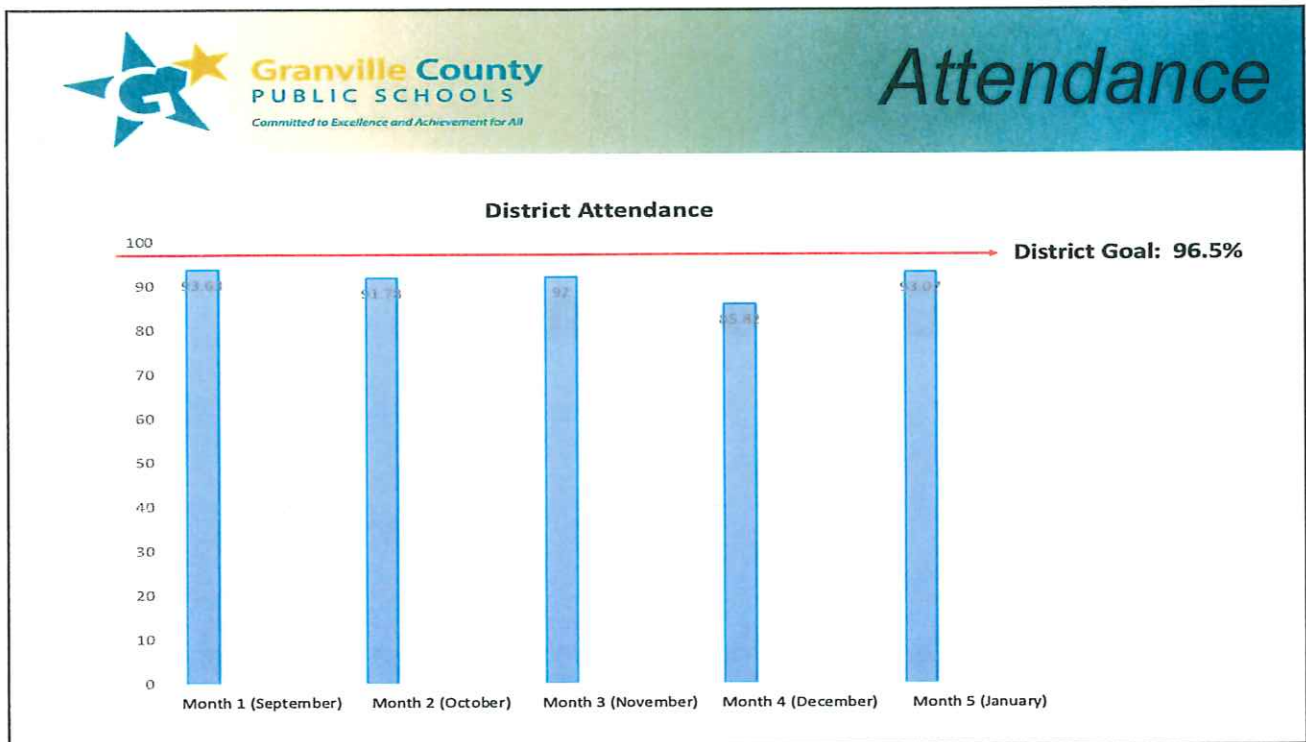
District - 93.07%



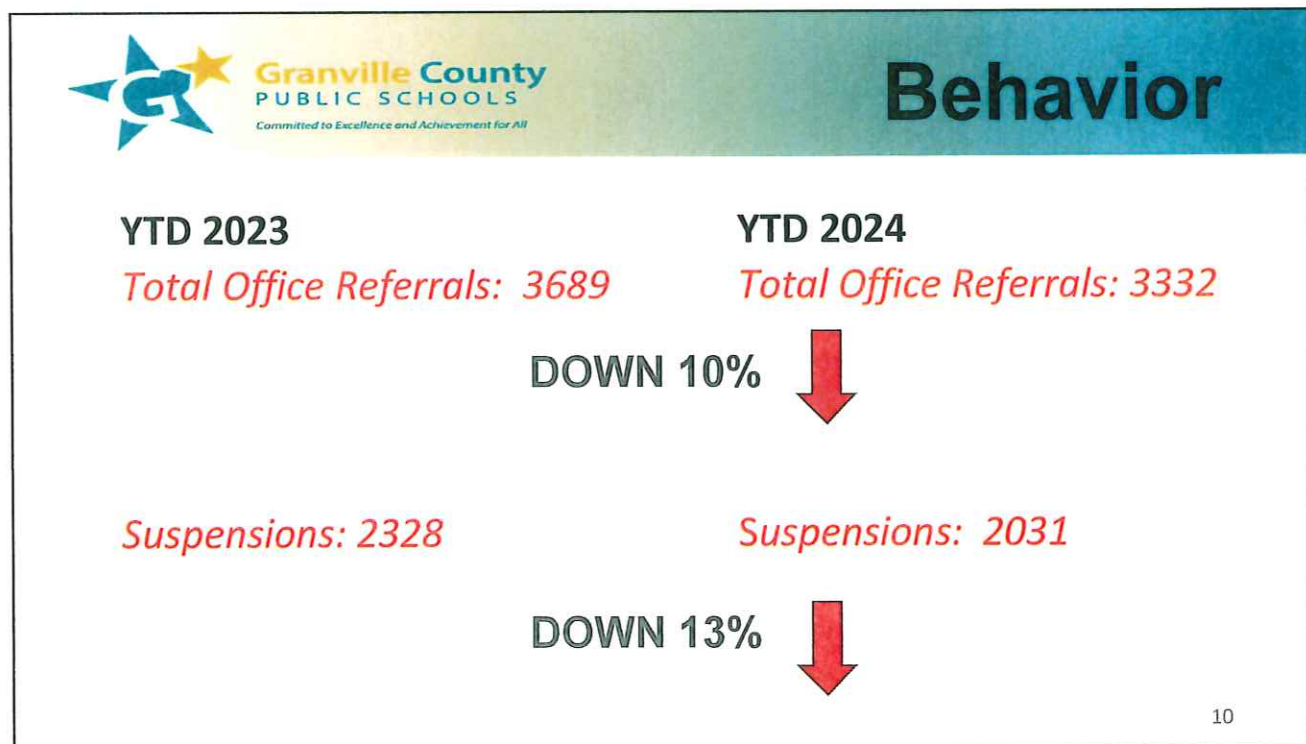
96.5%

8

8



9

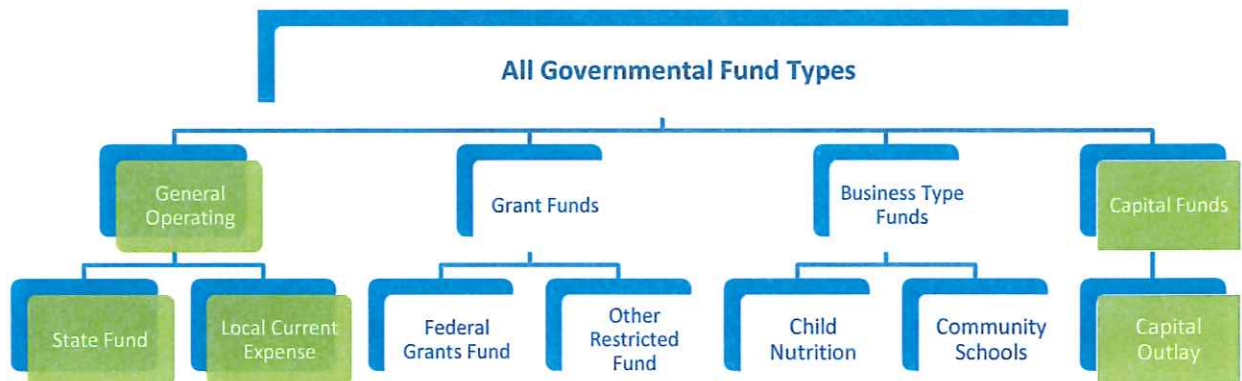


10

District Funding

11

School District Funding



12



2023-2024 Funding Allocations

TOTAL FUNDS \$109,963,478		
State	\$54,132,357	49%
Local Current Expense	\$21,487,685	20%
Federal	\$9,389,604	9%
Federal (COVID funds)	\$9,081,865	8%
Other Restricted	\$5,847,414	5%
Capital Outlay	\$5,513,989	5%
Child Nutrition	\$4,240,564	4%
Community Schools	\$270,000	0%

Local Current Expense
and Capital Outlay funding listed
includes the use of fund balance.

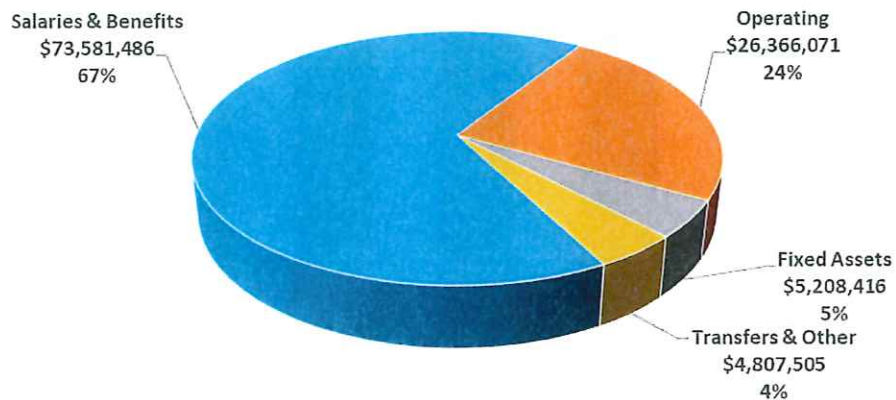
County Appropriations	FY 23-24
Current Expense	\$19,004,300
Capital Outlay – Category I	\$1,153,104
Capital Outlay – Category II & III	\$432,859
Subtotal GCPS Appropriations	\$20,590,263
Special Projects (HVAC & Roofing)	\$1,787,492
Total GCPS Budget	\$22,377,755

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A Closer Look at 23-24

2023-2024 Budget Resolution
BY CATEGORY

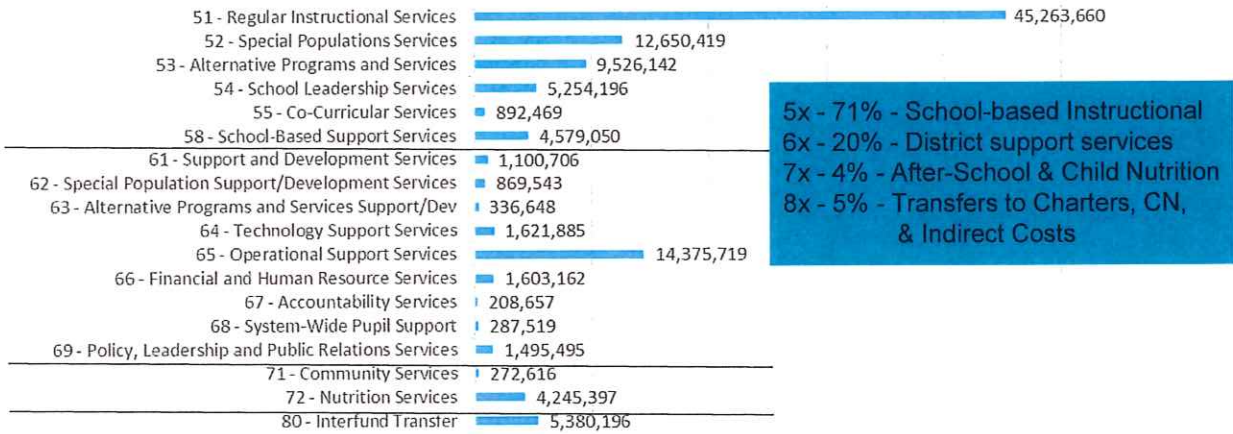


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A Closer Look at 23-24

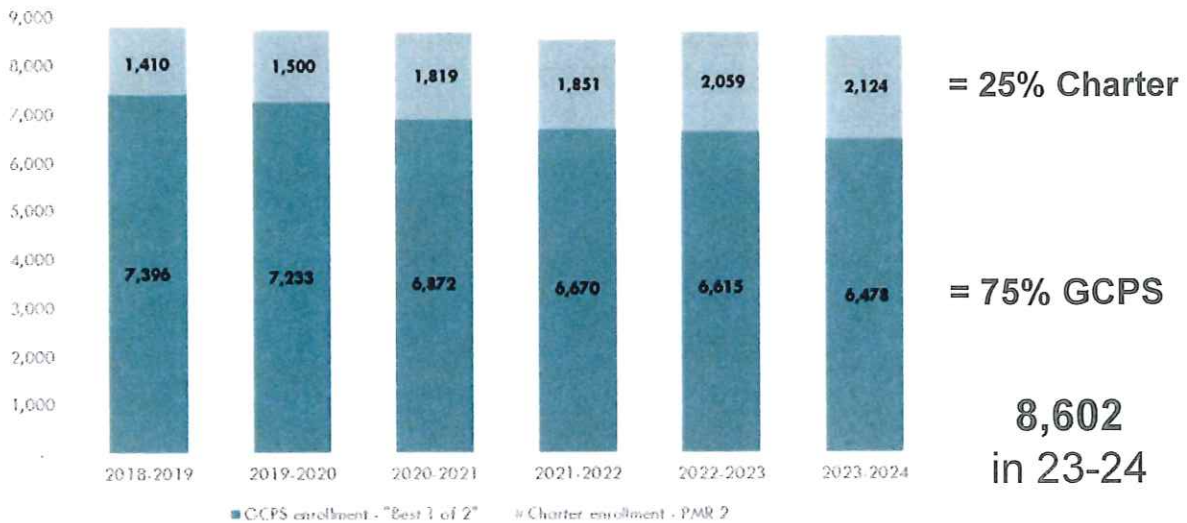
2023-2024 Budget Resolution BY PURPOSE



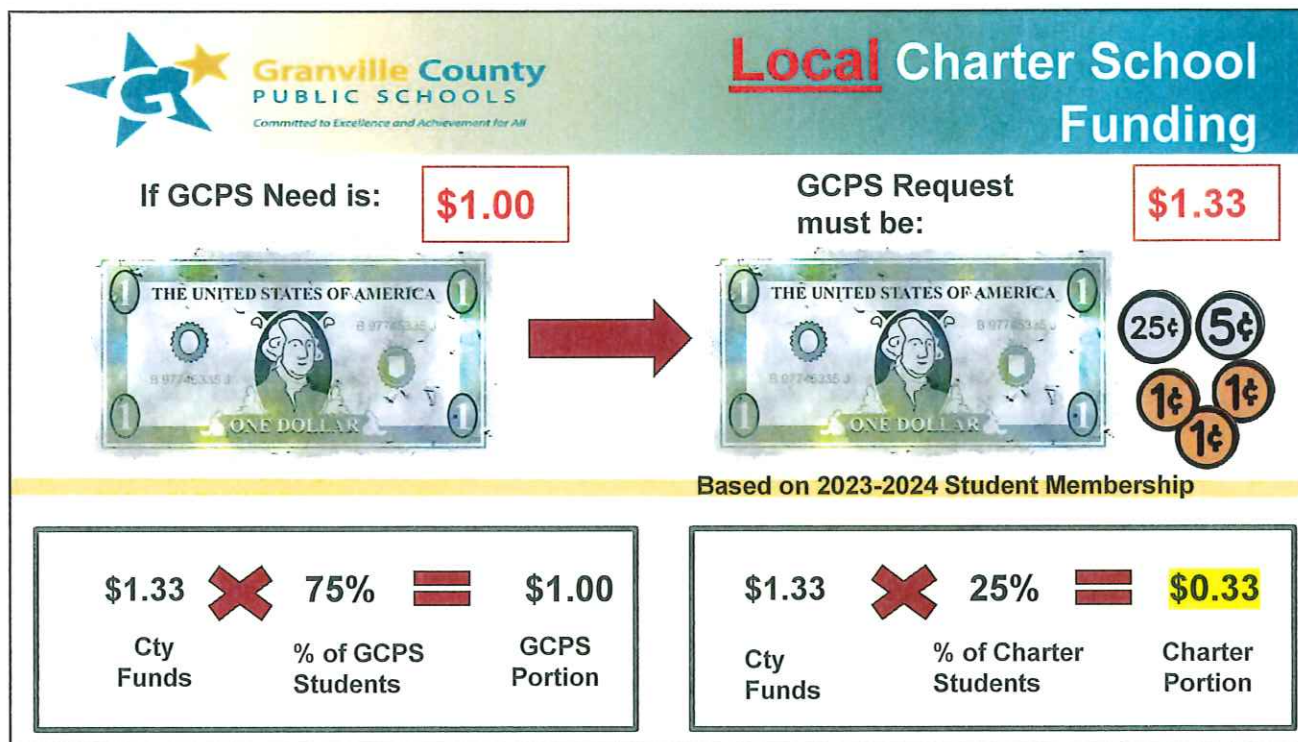
15



Granville County Students



16



17



FOCUS on 2024-2025: Upcoming Challenges

- **ESSER/COVID federal funding “cliff”**
 - Funding ends 9/30/2024
 - Positions, Programs, Bonuses
- **Increasing costs**
 - Salaries, Retirement, Health
 - Utilities, Materials, Services
- **Continued competition with surrounding counties**
 - Staff retention
 - Student retention

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Helping Ourselves

- Buffer the 'cliff' - not rely on BOCC to supplant
- Maximize Efficiency
- Reduce the total number of positions in the district
- "Push" positions closer to the school and student level
- Prioritizing discretionary funds to align with our strategic plan (ZBB)

19



HELPING OURSELVES: Energy Efficiency

- Implement Energy Consumption monitoring systems
- LED
- Control Systems
- Insulation
- Solar Panel Generation

20



Priority Needs

- Decompression Plan
- Continuation Funds - Locally Funded Increased Salary & Benefits
- Recruitment and Retention of Staff (Supplement Increase)
- Increase in Capital Outlay Funding

21



FOCUS on 2024-2025: PRIORITY #1

Decompression Plan funding

Year 3 of previous agreement

State Mandate \$15/hour minimum (includes charter portion, adjusted for inflation)	Additional County Funding	GCPS Fund Balance
2022-2023	\$470,000	\$938,000
2023-2024	\$954,000	\$471,000
2024-2025	\$1,453,000	\$0
Anticipated Fund Balance Usage		\$1,409,000

\$499,000
for 2024-2025

3-year commitment from the County Commissioners:

- 1/3 in 2022-2023
- additional 1/3 in 2023-2024
- final 1/3 in 2024-2025

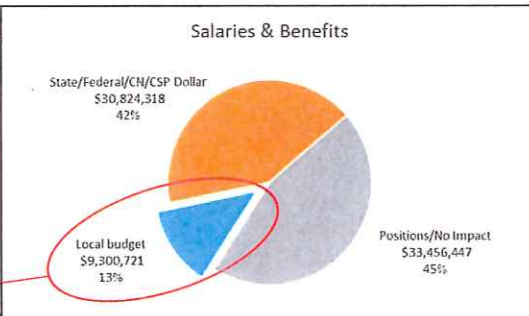
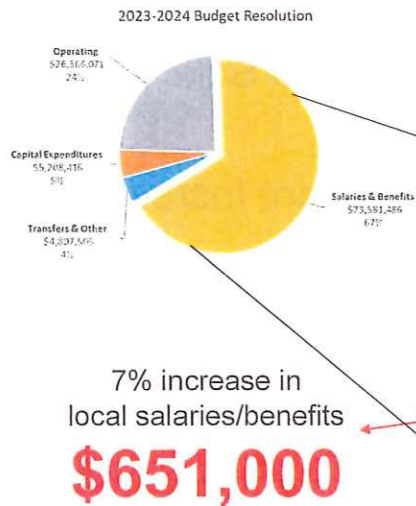
22



FOCUS on 2024-2025: PRIORITY #2

Continuation Funds

locally-funded salary/benefit increases



Health
\$7,557 to \$8,095 = 7%

Retirement
25.02% to ?? - est 7%

Salaries
average 4-7%

23



FOCUS on 2024-2025: PRIORITY #3

Local Supplement Increases Classified & Classroom-Based Certified

- Current County Support for Local Supplement
 - 10% School-based Certified staff
 - additional 2% paid with **fund balance** in 22-23 & 23-24
 - 7% District-level directors/coordinators/technology
 - 1% plus \$500 for classified staff

24



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Recruitment and Retention of Staff Local Supplement PRIORITY #3 (cont)

- **Classroom-Based Certified**

- 14% supplement
recommended

	Supplement %	Local Cost (24-25 projection plus benefits)	Additional Cost
CURRENT	10%	3,083,094	
per percent	1%		317,200
Recommended	14%		1,358,000

- **Classified**

- 5% supplement
recommended

	Supplement based on annual earnings	Local Cost (24-25 projection plus benefits)	Additional Cost
CURRENT	1% + \$500	246,281	
Minimum	4%		176,000
Recommended	5%		282,000

25



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FOCUS on 2024-2025: PRIORITY #3

Advanced Degree Pay

- Continue the Advanced Degree supplement (defunded by the state after 2013)
- Used ESSER funds in 22-23 and 23-24 to fund as recruitment/retention effort
- Cost in 23-24 (with associated benefits): **\$450,000**

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FOCUS on 2024-2025: PRIORITY #4

Capital Outlay & Master Facility Plan

Current annual allocation of Cat 1-3: **\$1,585,963**

MFP 5-year projected needs:

HVAC: ~\$10M+

ROOFING: ~\$20M+

OTHER: ~\$15M+

**Request to proportionally increase Capital funds as
school debt service decreases**

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Summary of PRIORITIES

	FY 2023-2024 County Funding	POTENTIAL GCPS request	Charter School portion (33%)	POTENTIAL Total increase	POTENTIAL FY 2024-2025 Funding Request
Current Expense: Continuation Prior Commitment decompression	-	\$374,250	\$124,750	\$499,000	
Current Expense: Continuation 7% increase in local salary/benefits	-	\$651,000	\$214,830	\$865,830	
TOTAL CONTINUATION:	\$19,004,300	\$1,025,250	\$339,580	\$1,364,830	\$20,369,130
Current Expense: Expansion Local Supplements	-	\$2,090,000	\$689,700	\$2,779,700	
TOTAL EXPANSION:		\$2,090,000	\$689,700	\$2,779,700	\$2,779,700
Capital Outlay: proportional increase as school debt declines		\$414,037	n/a	\$414,037	
TOTAL CAPITAL OUTLAY:	\$1,585,963	\$414,037	\$0	\$414,037	\$2,000,000
TOTAL REQUEST:	\$20,590,263	\$3,529,287	\$1,029,280	\$4,558,567	\$25,148,830

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Granville County

104 Belle Street
Oxford, NC 27565
(919) 693-5240

To: Board of Commissioners
From: Debra Weary
Department: Administration
Date: February 23, 2024
Title: **County Manager Updates**

PURPOSE:

County Manager Drew Cummings will provide an update to the Board.

- School Funding Update
- County Accomplishments and Challenges This Year
- Looking Forward to FY24-25
- Real Estate / Housing Updates (Terry Hobgood / David Schexnayder)
- Demographic Trends (David Schexnayder / Terry Hobgood)
- Trends in our Economy (David Schexnayder / Terry Hobgood)

Other Updates (Time Permitting)

- Triangle North Update
- Strategic Plan Update
- Broadband Update

ATTACHMENTS:

County Manager's Presentation

ACTION TAKEN:



FY23-24 Accomplishments & Challenges

Accomplishments & Challenges

Fire Commission Progress	Landfill Operations RFP
Economic Dev. Office Vacancies / Recruitment	Negotiation for Sale of Triangle North Property
Development of Draft Capital Improvement Plan	Fleet Procurement and Management Transition
Benefit and Pay Improvements (public safety / DSS)	Finance Staffing / Recruitment
Listening Sessions	Reval
Centralizing I.T. Purchasing and Policy	Cherry Bekaert Financial Review
Cooperative Extension Lease Extension	Recreation Master Plan
Broadband Expansion Work	Cooperative Work w. GCSO on Multiple Fronts
VSO Vacancy / Hiring Process	DSS Dir. Vacancy / Recruitment / On-Boarding
Medicaid Expansion	Continued Groundwater Issue Exploration

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

• Fire Commission

- ✓ Contracts and detailed budget format
- ✓ Daytime firefighters & associated upfit
- ✓ Grant assistance this year and moving forward
- ✓ Equitable formula for enhancement funding adopted

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Landfill Operations RFP**

- ✓ Hadn't been bid out in many decades
- ✓ Detailed RFP released Oct. 31st, 2023 / due Dec. 15th
- ✓ Interviews and analysis through Feb. 5th
- ✓ Commissioner briefings Feb. 15-16
- ✓ Balancing County's financial interests as well as all residents' financial and qualitative interests now and in future
- ✓ Staff recommendation for contract negotiations - March 4th

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Economic Development Office**

- ✓ 3 vacancies
- ✓ David Hartigan providing interim services
- ✓ New director's anticipated start date – March 18th

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

• **Triangle North**

- ✓ Sale of 127 acres expected to close in summer w. development to start soon thereafter ; lots of prep work with Portman
- ✓ Water and sewer work progressing as quickly as possible
- ✓ Adv. Manuf. Center progressing – VGCC connected to Portman
- ✓ \$1m from NC legislature to arrive soon
- ✓ \$2.5m earmark from Congresswoman Foushee still pending

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

• **Draft 10 Yr. CIP**

- ✓ Acknowledges impossibility of cash funding our infrastr. needs
- ✓ Acknowledges changing and growing population
- ✓ Working closely with Davenport / bond counsel
- ✓ Approx. 10 projects over 10 years at \$100 million, *but...*
- ✓ Continued interaction with Commissioners and public
- ✓ May require additional, dedicated funding for debt service

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Benefit and Pay Improvements**

- ✓ Public safety employees started year with 7-21% pay increases as well as recruitment / retention bonuses
- ✓ Mid-year DSS pay plan adjustments (5-15%) and bonuses
- ✓ Smaller adjustments for Animal Control / individual cases

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Finance Staffing / Recruitment**

- ✓ Succession planning effort → recruitment of successor director AND assistant director position
- ✓ Supplementing with retired Butner Finance Director and temps
- ✓ Looking at options for purchasing specialist and partially grant-funded assistance positions

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Listening Sessions**

- ✓ 7 sessions across county between Sept. – Nov. 2023
- ✓ County Manager, multiple staff, and Commissioners shared and received good information on many relevant topics

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Reval**

- ✓ Required by state (moving it up to 2024 also required)
- ✓ Market value is the benchmark
- ✓ Major appreciation since 2018 reval; also software changeover
- ✓ Corrections ARE being made and will continue to be made
- ✓ Tax rate WILL be adjusted
- ✓ Call (919) 693-4181

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Centralized I.T. Purchasing and Policy**

- ✓ Very similar to fleet management transition, but for computers
- ✓ Puts hardware and software purchasing and management decisions where they belong → saves \$ and improves perf.
- ✓ Facilitates much enhanced network security, which is being tested regularly

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Cherry Bekaert Financial Review**

- ✓ Broad audit of asset forfeiture and other federal grant management programs
- ✓ Final report delivered late Nov. 2023
- ✓ Comprehensive, resulting County plan under development

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Cooperative Extension Lease Extension**

- ✓ Lease ending 2027 being extended until 2047
- ✓ Teaching kitchen and HVAC repairs now proceeding
- ✓ Possible conversations about additional buildings / acreage

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Recreation Master Plan**

- ✓ Plan to better understand needs/gaps and to guide future investments under way since before I arrived!
- ✓ Many iterations and lots of public input
- ✓ Final plan very near completion → final briefings and adoption coming soon
- ✓ (more at end from Korena if time permits)

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Broadband Expansion Work**

- ✓ Extensive work with NC DIT, internet service providers (ISPs), with citizens, legislators, and developing & providing helpful public information
- ✓ (more from Korena if time permits)

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Cooperative Work with GCSO**

- ✓ Fleet changeover / vehicle use
- ✓ Hiring, recruitment, training, compensation
- ✓ Purchasing / contracting / financial tracking
- ✓ Improved data collection
- ✓ Facility issues
- ✓ Long-range planning

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Dept. Head Recruitments**

- ✓ Veterans Service Officer
- ✓ Economic Development Officer
- ✓ Finance Officer
- ✓ DSS Director
 - ✓ Immediately faced w. staffing shortages, pay & classification issues, Medicaid expansion, foster care challenges, and more!

County Manager's Updates | Feb. 23rd, 2024



FY23-24 Accomplishments & Challenges

- **Groundwater Issues**

- ✓ Extensive engagement w. residents, legislators, GVPH, DEQ/DHHS
- ✓ Public information page still under development
- ✓ Extensive legal analysis of County vs. state authority submitted to state for review (still awaiting response)
- ✓ Reviews of related zoning and utility issues
- ✓ Ongoing assessment of options

County Manager's Updates | Feb. 23rd, 2024



BUT NOW! Looking Forward to FY24-25

Upcoming Activities and Challenges

Lower Sales Tax Growth

Increased EMS System Needs

Increased Education Needs / Request (GCPS)

Adopting and Funding CIP

Moving Forward with Triangle North

Re-Building Economic Development

Other items...??

County Manager's Updates | Feb. 23rd, 2024



Looking Forward to FY24-25

• Slower Sales Tax Growth

- ✓ After several years of very strong growth, actual growth is slower than even a conservative projection
- ✓ More on this later

County Manager's Updates | Feb. 23rd, 2024



Looking Forward to FY24-25

- Increased EMS System Needs

- ✓ GHS proposes 1 additional 24/7 ambulance and staffing
- ✓ Ambulance cost: \$380,000 (one time)
- ✓ Staffing cost: \$700,000 (ongoing)
- ✓ Year-over-year budget increase of approx. \$650,000, which is a little less than 1 penny

County Manager's Updates | Feb. 23rd, 2024



Looking Forward to FY24-25

- Increased Education Needs / Request (GCPS)

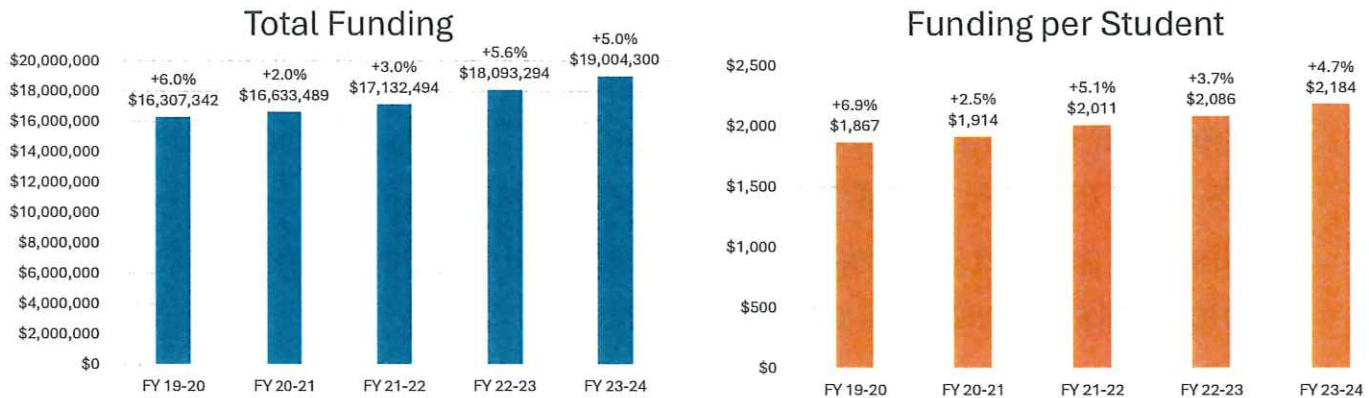
Category of Request	\$ Amount of Request
Continued Decompression Funding (already committed)	\$499,000
7% Increase for health / retirement benefits + 4-7% raises	\$651,000
4% incr. in local tchr. supplement (2%, really, after 2% ESSERS-funded increases go away)	\$1,358,000
5% supplement for classified (currently 1% + \$500)	\$282,000
Advanced degree pay (defunded by state)	\$450,000
Additional Cat. 1,2,3 Capital Funding (already shown in draft CIP)	\$423,000
TOTAL NEW FUNDING REQUEST	\$3,663,000

Additional current expense funding proposed (\$3,240,000) would represent 17% increase in Current Expense funding

County Manager's Updates | Feb. 23rd, 2024



GCPS Funding History



BOC Retreat | February 23, 2024



Looking Forward to FY24-25

- Adopting and Funding Capital Improvement Program
 - ✓ Capital projects actually slated for movement in FY24-25 are limited, but creating a clear funding plan for the following 9 years may require additional, dedicated funding
 - ✓ Additional project management bandwidth in Development Services also needed (i.e. personnel!)

County Manager's Updates | Feb. 23rd, 2024



Looking Forward to FY24-25

- **Adopting and Funding Capital Improvement Program**

- ✓ Capital projects actually slated for movement in FY24-25 are limited, but creating a clear funding plan for the following 9 years may require additional, dedicated funding
- ✓ Additional project management bandwidth in Development Services also needed (i.e. personnel!)

County Manager's Updates | Feb. 23rd, 2024



Looking Forward to FY24-25

- **Moving Forward with Triangle North**

- ✓ Closing current sale of and development agreement for first 127 acres
- ✓ Continued work to secure / finalize all utility connections
- ✓ Continued engagement on construction of Adv. Manuf. Ctr.
- ✓ Hopeful start to negotiations regarding future phases of work

County Manager's Updates | Feb. 23rd, 2024



Looking Forward to FY24-25

- **Rebuilding Economic Development**
 - ✓ Orienting new director
 - ✓ Jump-starting additional recruitment
 - ✓ Reviewing County-led vs. EDC options
 - ✓ Expanding cooperative efforts with municipalities

County Manager's Updates | Feb. 23rd, 2024



Looking Forward to FY24-25

- **Other Items / Discussion?**

County Manager's Updates | Feb. 23rd, 2024

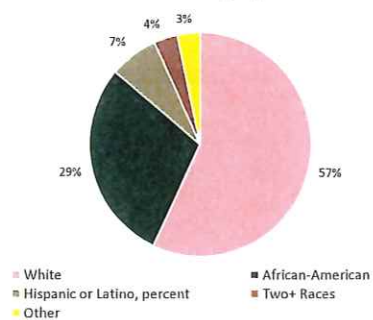
Demographics



Granville at-a-Glance

	Granville	North Carolina
Population	61,903	10,835,491
Median Household Income	\$68,079	\$66,186
Poverty Rate	11.4%	12.8%
Median Age	43.1	39.2
% Female	48.5%	51%

Racial Demographics



Source: US Census Bureau, 2022 Estimates

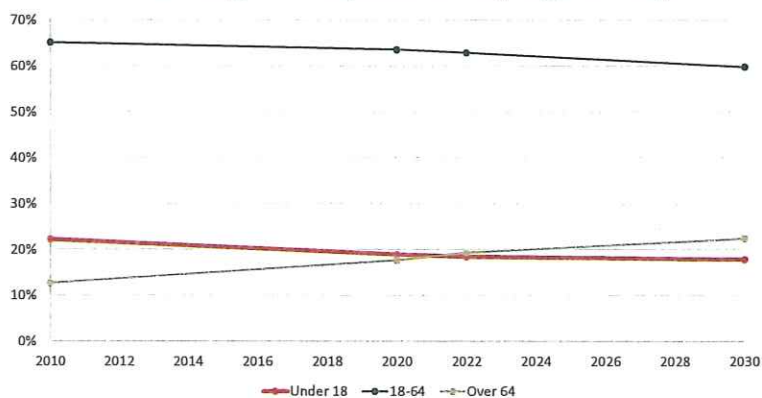
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Demographics



Percentage of Population by Age Group

- Trend of aging expected to continue
- Current median age is 43.1
- Seniors projected to be 22.4% of population by 2030 (vs 19.8% for NC)



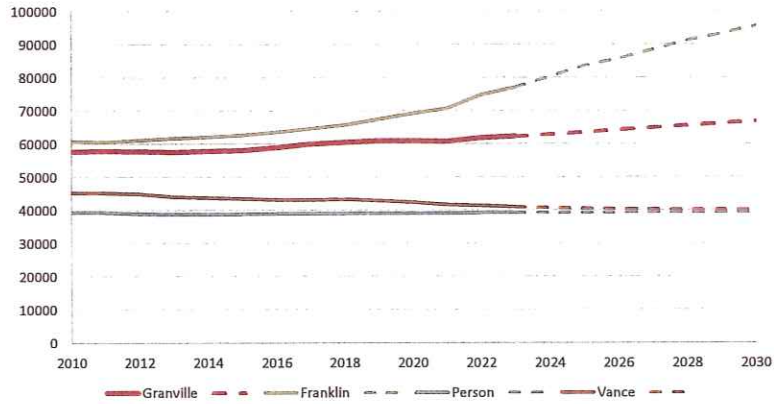
Source: NC OSBM State Demographer

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Demographics



Projected Population Growth



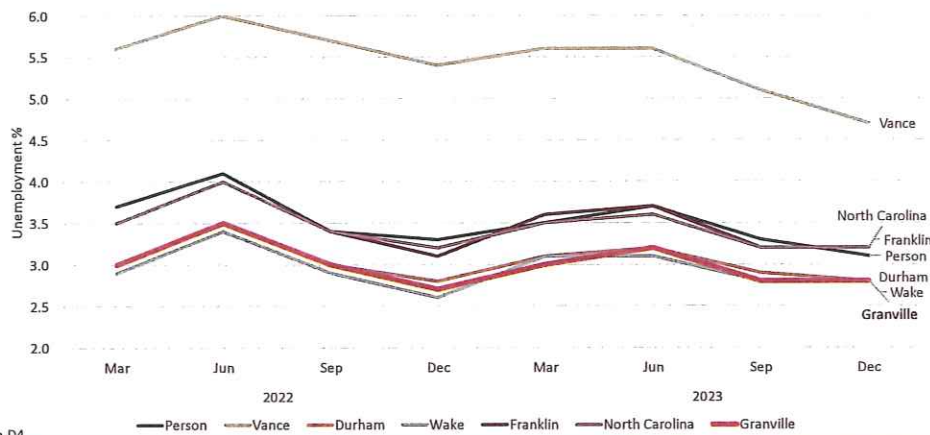
Source: NC OSBM State Demographer

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Economy



Granville Unemployment Mirrors Durham/Wake



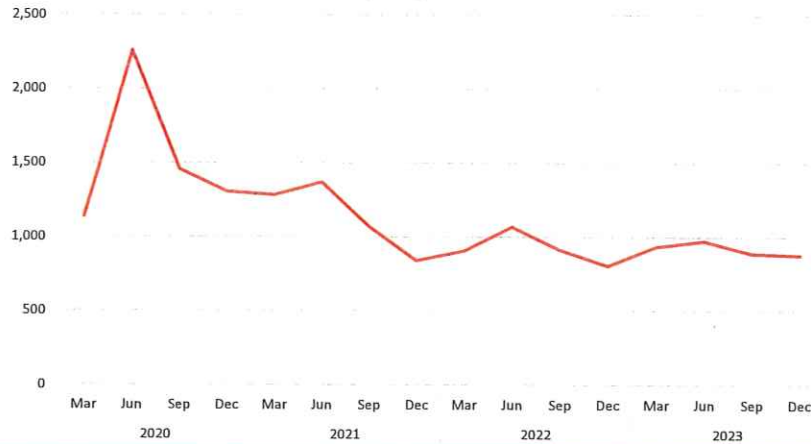
Source: NC Commerce D4

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Economy



Total Unemployed Job Seekers



Source: NC Commerce D4

BOC Retreat| February 23, 2024

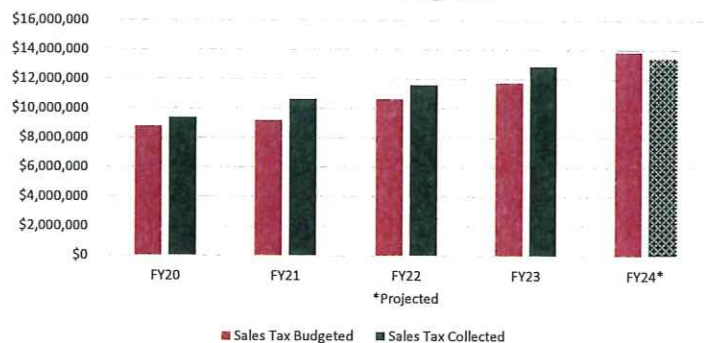
Economy



FY24 Sales Tax Collection

- Projections after first 5 months of collections:
 - \$13.4 million total collection
 - 96.7% of budget forecast
 - \$450,000 shortfall from budget forecast

Collected vs Budgeted

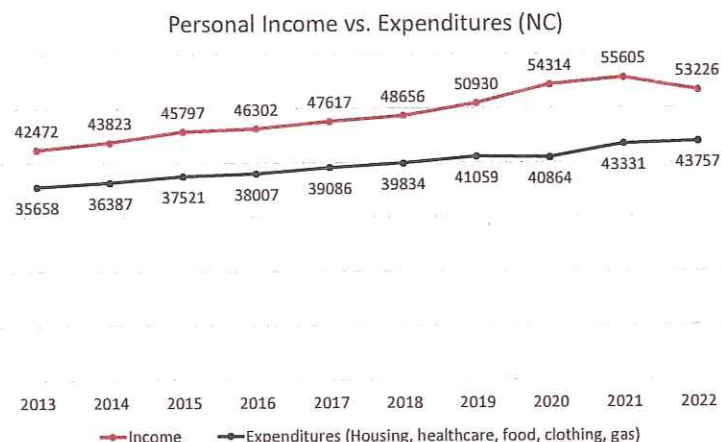


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Economy



- Inflation has risen consistently in the last 10 years.
- Personal income has risen steadily, but not quite at the same rate.



BOC Retreat | February 23, 2024

Housing



- Granville's housing market is strong, but listings and sales dropped considerably in 2023.

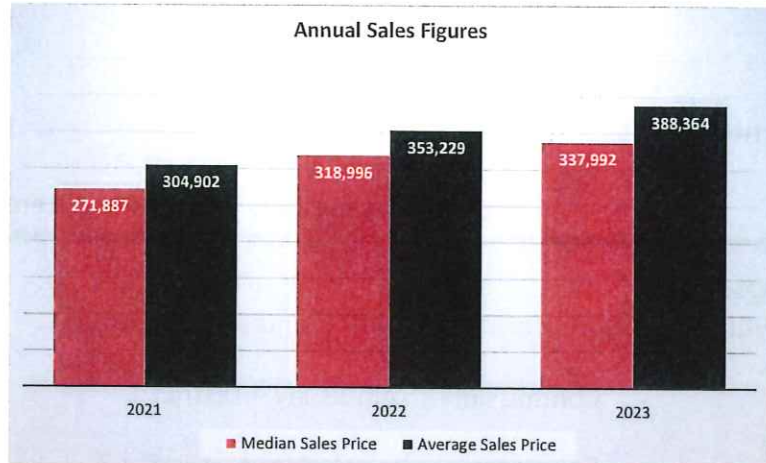


BOC Retreat | February 23, 2024

Housing



- Drop in listings and sales in 2023 correlated with an increase in median/average sales price.



Source: Triangle MLS

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Housing



- | | |
|--|---------|
| • Owner Occupied Housing | 76.5% |
| • Median Housing Cost (w/ mortgage) | \$1,420 |
| • % of Income Spent on Housing (w/ mortgage) | 19.4% |
| • Median Housing Cost (no mortgage) | \$481 |
| • % of Income Spent on Housing (no mortgage) | 12.0% |
| • Median Rent Cost | \$937 |
| • % of Income Spent on Housing (renters) | 28.4% |

Source: US Census Bureau 2022 Community Survey

BOC Retreat | February 23, 2024



Granville County Administration

104 Belle Street
Oxford, NC 27565
(919) 693-5240

To: Board of Commissioners
From: Debra Weary
Department: Administration
Date: February 23, 2024
Title: **Follow-Up Discussions from Retreat Items and Key Takeaways**

PURPOSE:

Follow-up discussions from retreat items and key takeaways.

- Commissioner Zelodis Jay – District 1
- Commissioner Rob Williford – District 2
- Commissioner Sue Hinman – District 3
- Commissioner Tony W. Cozart – District 4
- Commissioner Russ May – District 5
- Commissioner Jimmy Gooch – District 7
- Chair Timothy Karan – District 6

ACTION TAKEN:



Granville County Administration

104 Belle Street
Oxford, NC 27565
(919) 693-5240

To: Board of Commissioners
From: Debra Weary
Department: Administration
Date: February 23, 2024
Title: Adjourn

PURPOSE:

Adjourn

ACTION TAKEN: