

CLEVELAND COUNTY BOARD OF COMMISSIONERS

April 12, 2007

The Cleveland County Board of Commissioners reconvened their recessed session of April 3, 2006 on this date, at the hour of 9:00 a.m., in the Commission Chamber of the Cleveland County Administrative Offices for the purpose of conducting budget hearings.

PRESENT: Mary S. Accor, Chairwoman (dismissed at 6:13)
Eddie Holbrook, Vice-Chairman
Jo Boggs, Commissioner
Ronnie Hawkins, Commissioner
Johnny Hutchins, Commissioner
David C. Dear, County Manager
Kerri Melton, County Clerk
Eddie Bailes, Assistant County Manager
Chris Crepps, Finance Director
Cherish Wilson, The Star
Other individual names on file in the Clerk's Office

CALL TO ORDER

Chairwoman Mary S. Accor called the meeting to order.

CLEVELAND COMMUNITY COLLEGE

Tommy Greene, Vice President, Finance/Administrative Services, provided highlights of the proposed budget requests:

Ms. Stallings started by saying that this budget is truly "flat". The County request for FY 2006/2007 decreases county dollars by \$15,718.00 (COLA not included).

- State and Federal grants: 2005/2006 budget \$1,430,945 (15.64%); 2006/2007 requested budget \$1,524,562 (15.40%)
- Medicaid: 2005/2006 budget \$2,209,663 (24.15%); 2006/2007 requested budget \$2,507,959 (25.34%)
- Grants/Fees/Medicare: 2005/2006 budget \$2,232,153 (24.40%); 2006/2007 requested budget \$2,603,752 (26.31%)
- County Funds: 2005/2006 budget \$3,276,195 (35.81%); 2006/2007 requested budget \$3,260,477 (32.94%)
- Total 2005/2006 budget \$9,148,956; 2006/2007 requested budget \$9,896,750

Increased Cost Indicators 2006/2007

- Fuel/Utilities
- Public Health Nurse Reclassification
- Flu Vaccine
- HIV-AIDS Case Management Position
- Accounting Clerk
- Custodial Position
- Public Health Nurse, Case Management, Community Care of NC
- JCPC/Roots and Wings
- Teen Tobacco Grant
- Equipment Environmental Health: truck, car

Solid Waste Program

- Solid Waste Disposal: 2005/2006 budget \$3,866,277; 2006/2007 requested budget \$3,706,701
- Manned Sites / Collections: 2005/2006 budget \$1,589,054; 2006/2007 requested budget \$1,644,052

Increased Cost Indicators 2006/2007

Solid Waste Disposal

- Fuel Costs
- New tractor to transport heavy equipment
- (2) F250 trucks
- Solid Waste/Code Enforcement Officer

Manned Sites and Collections

- Fuel Costs
- Maintenance and repairs at Oak Grove and Mid Pines
- (2) new replacement trash compactors

Other discussion topics included the Fielding Drive Landfill Construction Budget- \$6,153,000.

The entire amount of this project has been escrowed and no money will need to be borrowed to complete it. County Manager David Dear stated “We are one of the only counties in the state that can do this”.

Also included in this discussion were the renovations to the current Health Department. Cleveland County has accreditation in 2008. The Health Department, at that time, must be ADA compliant.

CLEVELAND MEMORIAL LIBRARY

Carol Wilson, Library Director, introduced herself and Yvonne Boggs, Library Board Chairman. Ms. Wilson discussed their budget request. Requested budget includes the increase of one position from a Library Clerk to a Library assistant. Above all, the Library would like to extend their operating hours. They would like to have the Library open later in the evenings and extend their weekend hours. The Library budget called for a 10% increase over last year. Commissioner Hutchins was concerned with this, stating that when we took over the library, it was the commissioners understanding that there would be no budget increases.

Ms. Wilson informed the Commissioners that there is a group in the southern part of the county that would like a branch office. They have raised over \$200,000 so far with no fundraising efforts.

SOCIAL SERVICES

Steve Padgett began speaking for the Department of Social Services by reading a message, “The main thing I have learned at DSS is that there are many people in Cleveland County that need help. Orphans and abused and neglected children need safe homes. Dysfunctional families need to be taught how to live and behave like normal families. The elderly need to be protected from abuse and neglect. Some individuals and families need food and cash assistance to keep them from being destitute.”

“Social Services is a very complex agency with 202 hard working employees. Their caseloads are among the highest in the state. I believe our Director, John Wasson, is doing an excellent job managing this department. He runs a tight ship.”

John Wasson, Social Services Director, continued with the presentation from the Department.

The proposed 2006/2007 Department of Social Services Budget shows an increase of \$864,832.

Increase is shown in the areas of Medicaid and Public Assistance. Mr. Wasson stated that most of the increases are due to Federal Law changes. For example, if a foster child is placed with a family member, there will be no Federal funding unless the relative is licensed. However, the county will be responsible for the standard mandates of follow-up with the children placed in foster care.

John Wasson listed the following accomplishments for 2005/2006.

- Reduced Turnover in Children's Services
- Zero errors in Medicaid and Food Stamps
- Successful review of Children's Services
- Diversity
- Reorganization
- Worked with area Director of LME to secure on site providers

Mr. Wasson stated that although it is not in the budget, the Department of Social Services is always in need of additional personnel.

EMS

Joe Lord, EMS Director, reviewed his proposed budget by line item, reviewing areas of increase such as: department supply, utilities and pharmacy fees. At one time, the City of Shelby did not charge for utilities, now they do. EMS spends approximately \$1,000 per month in Shelby utilities only.

Mr. Lord said that the ability to collect has increased dramatically due to contracting of these services. There was some discussion on looking at increasing the fee schedule.

TAX ADMINISTRATION

Chris Green, Tax Administrator/Assessor, reviewed the Tax Administration Budget. The single biggest expense for this department is postage. The postage line item reflects a 5.4% increase due to the Federal postage rate increase. The Tax Department is not requesting any additional personnel, vehicles or significant equipment. The salary line item shows a decrease due to the retirement of the tax collector.

SHERIFF

Sheriff Raymond Hamrick gave the presentation on the Sheriff's office budget. Items increased in the budget include an increase in part-time workers and the Health Department's request for five deputies to work on litter program. Sheriff Hamrick feels this would be a problem with over-time pay. Other increases include a new circuit pack for additional phones, postage increase, Professional organizations dues increase, new vehicles, new radios and a language line interpreter for communications. The purchase of a handicapped van was discussed. The possibility of getting an old TACC van is an option to consider.

Sheriff Hamrick asked the Commissioners to keep the capacity of the jail in the back of their minds for planning in future years. The jail will be over capacity within five years. Sheriff Hamrick feels there is enough space to expand at the annex.

ECONOMIC DEVELOPMENT COMMISSION

Stuart Gilbert, Chamber President, began by giving a statement of revenue expected. He stated that the Chamber Executive Committee would prefer that the commissioners determine which amounts, of the funds given by Cleveland County, should be used for Economic Development and which amounts should be used for Travel & Tourism. The Chamber will be requesting additional funds from other entities for Travel & Tourism. They believe that the current part-time Travel & Tourism position should be full-time.

No additional funds were requested by Economic Development at this time.

RECESS

There being no further business to come before the Board at this time, Johnny Hutchins made the motion, seconded by Willie McIntosh, and unanimously adopted by the Board (at 8:00pm) to adjourn.

*Ronald J. Hawkins, Chairman
Cleveland County Board of Commissioners*

*Kerri Melton, Deputy Clerk
Cleveland County Board of Commissioners*