

Cleveland County Board of Commissioners
September 15, 2020

The Cleveland County Board of Commissioners met in a regular session on this date, at the hour of 6:00 p.m. at the LeGrand Center located at 1800 E. Marion St., Shelby.

PRESENT: Susan Allen, Chairman
Ronnie Whetstine, Vice-Chair
Johnny Hutchins, Commissioner
Doug Bridges, Commissioner
Deb Hardin, Commissioner
Brian Epley, County Manager
Tim Moore, County Attorney
April Crotts, Deputy Clerk
Chris Green, Tax Assessor
Kerri Melton, Assistant County Manager
Clifton Philbeck, Board of Elections Director
Allison Mauney, Human Resources Director
Scott Bowman, Maintenance Director
Tommy McNeilly, Emergency Medical Services Director
Stori McIntyre, E-911 Communications Director
Katie Swanson, Social Services Director

CALL TO ORDER

Chairman Allen called the meeting to order and Commissioner Bridges provided the invocation and led the audience in the Pledge of Allegiance.

AGENDA ADOPTION

ACTION: Commissioner Hutchins made the motion, seconded by Commissioner Whetstine and unanimously approved by the Board to, ***approve the agenda as presented.***

CITIZEN RECOGNITION

No one registered to speak.

CONSENT AGENDA

APPROVAL OF MINUTES

The Clerk to the Board included the Minutes from the ***September 1, 2020 regular meeting***, in board members packets.

ACTION: Commissioner Bridges made a motion, seconded by Commissioner Hardin, and passed unanimously by the Board to, ***approve the minutes as written.***

TAX COLLECTOR'S MONTHLY REPORT

The Tax Collector provided Commissioners with the following detailed written report regarding taxes collected during ***August 2020.***

TOTAL TAXES COLLECTED AUGUST 2020

YEAR	AMOUNT-REAL	AMOUNT-VEHI.	AMOUNT-GAP	COMBINED AMT
DEF REV	\$0.00	\$0.00	\$0.00	\$0.00
2020	\$41,037,978.96	\$0.00	\$5,623.79	\$41,043,602.75
2019	\$215,616.56	\$0.00	\$0.00	\$215,616.56
2018	\$19,187.28	\$0.00	\$0.00	\$19,187.28
2017	\$4,870.29	\$0.00	\$0.00	\$4,870.29
2016	\$1,741.35	\$0.00	\$0.00	\$1,741.35
2015	\$440.41	\$0.00	\$0.00	\$440.41
2014	\$359.84	\$0.00	\$0.00	\$359.84
2013	\$167.42	\$22.41	\$0.00	\$189.83
2012	\$34.81	\$126.20	\$0.00	\$161.01
2011	\$124.02	\$80.17	\$0.00	\$204.19
2010	\$295.95	\$179.43	\$0.00	\$475.38
				\$41,286,848.89
TOTALS	\$41,280,816.89	\$408.21	\$5,623.79	\$41,286,848.89
DISCOUNT	(\$205,110.39)			
INTEREST	\$25,777.85	\$291.73	\$0.00	
TOLERANCE	\$191.34	(\$0.71)	\$0.49	
ADVERTISING	\$441.71	VEHICLE FEES	GAP BILL FEES	
GARNISHMENT	\$1,683.60	\$178.92	\$0.00	
NSF/ATTY	\$0.01			
LEGAL FEES	\$0.00			
TOTALS	\$41,103,801.01	\$878.15	\$5,624.28	
MISC FEE	\$0.00			GRAND TOTAL
TAXES COLL	\$41,103,801.01			\$41,110,303.44
	\$0.00			\$0.00
	\$41,103,801.01			\$41,110,303.44

TOTAL TAXES UNCOLLECTED AUGUST 2020

YEAR	AMOUNT-REAL	AMOUNT-VEHI.	AMOUNT-GAP	COMBINED AMT
2020	\$39,966,064.83	\$0.00	\$119,262.07	\$40,085,326.90
2019	\$1,736,013.96	\$0.00	\$0.00	\$1,736,013.96
2018	\$647,143.80	\$0.00	\$0.00	\$647,143.80
2017	\$370,317.74	\$0.00	\$0.00	\$370,317.74
2016	\$244,358.12	\$0.00	\$0.00	\$244,358.12
2015	\$177,966.36	\$0.00	\$0.00	\$177,966.36
2014	\$168,404.08	\$0.00	\$0.00	\$168,404.08
2013	\$122,296.58	\$61,866.95	\$0.00	\$184,163.53
2012	\$94,776.85	\$69,580.24	\$0.00	\$164,357.09
2011	\$72,838.04	\$52,658.15	\$0.00	\$125,496.19
2010	\$64,801.58	\$51,826.51	\$0.00	\$116,628.09
			\$0.00	\$0.00
	\$43,664,981.94	\$236,931.85	\$119,262.07	\$44,020,175.86

TAX ABATEMENTS AND SUPPLEMENTS AND PENDING REFUNDS/RELEASES

The Tax Assessor provided Commissioners with a detailed written report regarding tax abatements and supplements during **August 2020**. The monthly grand total of tax abatements was listed as (\$38,951.62) and monthly grand total for tax supplements was listed as \$288,440.07.

PENDING REFUNDS / RELEASES (RECOMMENDED FOR APPROVAL)										
September 15, 2020										
The following requests have been reviewed by the County Assessor and found to be in order. They are hereby submitted for approval by the Cleveland County Board of Commissioners per G.S. 105-381. Supporting documentation is on file in the County Assessor's Office. Staff Recommendation: Approve Requests.										
NAME	YEAR	RECEIPT	NOTE	REQUESTED VALUE CHANGE	DISTRICT	RATE	TAX, FEES & INTEREST	PAID	REQUEST RELEASE	REFUND
Ashley Nicole Tessneer	2020	4685634	Vehicle not taxable in Cleveland Co.	28,680	61	0.8275	237.34	0.00	237.34	0.00
Erik Lingerfelt	2020	4684369	Vehicle not taxable in Cleveland Co.	17,451	61	0.8275	144.41	0.00	144.41	0.00
Choon Mi Kim	2020	4685943	Vehicle not taxable in Cleveland Co.	12,300	55	1.2625	155.29	0.00	155.29	0.00
Marsha T. Zeller	2020	4683626	Vehicle not taxable in Cleveland Co.	43,188	51	0.8275	357.38	0.00	357.38	0.00
Roy Mario Rizzo	2020	4620744	Boat not taxable in Cleveland Co.	3,008	67	0.8275	27.38	0.00	27.38	0.00
Roy Mario Rizzo	2020	4620745	Trailer not taxable in Cleveland Co.	1,544	67	0.8275	14.06	0.00	14.06	0.00
Roy Mario Rizzo	2020	4620746	Trailer not taxable in Cleveland Co.	300	67	0.8275	2.73	0.00	2.73	0.00
Elbert R. Marshall III	2016	4214315	Mobile home double billed.	45,022	51	0.7900	450.97	450.97	0.00	450.97
Elbert R. Marshall III	2017	4297924	Mobile home double billed.	45,022	51	0.8275	479.25	479.25	0.00	479.25
Elbert R. Marshall III	2018	4383277	Mobile home double billed.	45,022	51	0.8275	476.85	476.85	0.00	476.85
Elbert R. Marshall III	2019	4469319	Mobile home double billed.	45,022	51	0.8275	481.00	481.00	0.00	481.00
Elbert R. Marshall III	2020	4646786	Mobile home double billed.	45,022	51	0.8275	483.42	0.00	483.42	0.00
Sam Etheredge, Jr.	2020	4650194	Vehicle not taxable in Cleveland Co.	33,438	63	0.8275	304.38	0.00	304.38	0.00
Randy B. Carothers	2016	4215234	Mobile home removed prior to Jan. 1	1,206	74	0.7900	30.21	30.21	0.00	30.21
Randy B. Carothers	2017	4323624	Mobile home removed prior to Jan. 1	1,206	74	0.9775	32.46	32.46	0.00	32.46
Randy B. Carothers	2018	4384101	Mobile home removed prior to Jan. 1	1,206	74	0.9775	32.46	32.46	0.00	32.46
Randy B. Carothers	2019	4470071	Mobile home removed prior to Jan. 1	1,206	74	0.9775	33.67	33.67	0.00	33.67
Randy B. Carothers	2020	4647521	Mobile home removed prior to Jan. 1	1,206	74	0.9775	33.67	33.67	0.00	33.67
Air Products&Chem. Inc.	2015	4075755	Assets removed prior to Jan. 1	58,698	55	1.1750	686.25	686.25	0.00	686.25
Air Products&Chem. Inc.	2017	4247000	Assets removed prior to Jan. 1	45,832	55	1.2372	564.20	564.20	0.00	564.20
Thomas Jason Honeycutt	2018	4340742	Trailer sold.	1,221	51	0.8275	11.11	11.11	0.00	11.11
Thomas Jason Honeycutt	2019	4428938	Trailer sold.	1,160	51	0.8275	11.40	0.00	11.40	0.00
Jimmy Mitchell Melton	2019	4461189	Boat double billed.	36,669	63	0.8275	303.43	0.00	303.43	0.00
Miranda B. Kilby	2019	4451435	Boat sold prior to Jan. 1	8,470	51	0.8275	83.27	0.00	83.27	0.00
								TOTAL	2,124.49	3,312.10
PENDING REFUNDS / RELEASES (RECOMMENDED FOR DENIAL)										
September 15, 2020										
The following requests have been reviewed by the County Assessor. The stated request does not constitute a valid defense to the tax imposed or any part thereof, as provided in G.S. 105-381. Supporting documentation is on file in the County Assessor's Office. Staff recommendation: Deny requests.										
NAME	YEAR	RECEIPT	NOTE	REQUESTED VALUE CHANGE	DISTRICT	RATE	TAX, FEES & INTEREST	PAID	REQUEST RELEASE	REFUND
			(none currently)							
								TOTAL	0.00	0.00

ACTION: Commissioner Bridges made the motion, seconded by Commissioner Hardin, and unanimously adopted by the Board, *to approve the Abatements and Supplements and Pending Refunds/Releases as submitted by the Tax Assessor.*

SOCIAL SERVICES: BUDGET AMENDMENT (BNA #012)

ACTION: Commissioner Bridges made a motion, seconded by Commissioner Hardin, and unanimously adopted by the Board to, *approve the following budget amendment:*

<i>Account Number</i>	<i>Project Code</i>	<i>Department/Account Name</i>	<i>Increase</i>	<i>Decrease</i>
011.504.4.350.00	93556-P096	Title XX/State Grants	\$128,000.00	
011.504.5.210.00		Title XX/Departmental Supplies	\$10,000.00	
011.504.5.910.00		Title XX/Equipment	\$118,000.00	

Explanation of Revisions: Budget allocation for \$128,0000 to accept additional COVID-19 state funds for equipment for Adult and Child Protective Services (APS and CPS) workers due to the COVID-19 crisis FY 2020/2021.

COVID-19 RELIEF FUNDS: BUDGET AMENDMENT (BNA #013)

ACTION: Commissioner Bridges made a motion, seconded by Commissioner Hardin, and unanimously adopted by the Board to, *approve the following budget amendment:*

<i>Account Number</i>	<i>Project Code</i>	<i>Department/Account Name</i>	<i>Increase</i>	<i>Decrease</i>
029.493.4.350.19		COVID19/State COVID Relief Funds	\$1,900,950.00	
029.493.5.370.00		COVID19/Advertising-Promotions	\$40,000.00	
029.493.5.230.05		COVID19/Lab Supplies	\$225,000.00	
029.493.5.790.00		COVID19/Donations-Contributions	\$325,000.00	
029.493.5.700.00		COVID19/Municipal Sharing	\$936,145.00	
029.493.5.890.19		COVID19/Interfund Transfers	\$374,805.00	

Explanation of Revisions: Budget allocation for \$1,900,950 for second distribution of CARES Act funding received for the COVID-19 relief.

REMOVAL OF SERVICE WEAPON FOR RETIRED DEPUTY DEWEY COOK

Sheriff Alan Norman requested retiring Deputy Dewey Cook be presented his departmental service weapon. Deputy Cook will retire after twenty-seven years of service with the Cleveland County Sheriff's Office. The service weapon requested to be removed from inventory is a Glock 9mm, Model 17, serial number BDKT-758 and County asset number 201177.

ACTION: Commissioner Bridges made the motion, seconded by Commissioner Hardin, and unanimously adopted by the Board, *to approve the request to remove the service weapon from County inventory and issue to Deputy Dewey Cook.*

PLANNING DEPARTMENT: TEXT AMENDMENT CASE 20-07 (Schedule Public Hearing for October 6, 2020)

The Planning Department is requesting a Public Hearing be set for Tuesday, October 6, 2020 to hear Text Amendment Case 20-07, to allow Child Care Institutions in Residential (R) Districts. Jay Westmoreland has requested an amendment to the Cleveland County Unified Development Ordinance (UDO) to allow Child Care Institutions in the Residential District (R) with a Conditional Use Permit (CUP). Currently, Child Care Institutions/Orphanages is a use allowed in the UDO under the General Business district with a CUP. This proposal would allow this use to also be allowed in the Residential (R) districts.

ACTION: Commissioner Bridges made a motion, seconded by Commissioner Hardin, and unanimously adopted by the Board to, *approve scheduling the public hearing as requested.*

COMMISSIONERS: CHANGE IN MEETING SCHEDULE RESOLUTION

The Board of County Commissioners have decided that it is appropriate to cancel their November 3, 2020 Regular Meeting and the November 20, 2020 Capital Work Session and schedule a regular Commissioners Meeting on Tuesday, November 17, 2020.

ACTION: Commissioner Bridges made a motion, seconded by Commissioner Hardin, and unanimously approved by the Board to, *adopt the change in meeting schedule resolution.*



REGULAR AGENDA

NATIONAL VOTER REGISTRATION DAY

Chairman Allen recognized Clifton Philbeck, Board of Elections Director, to talk about National Voter Registration Day. Mr. Philbeck introduced Renee Bost, Deputy Director of Elections and several staff members and Board of Election members Mary Accor and Allen Langley. Mr. Philbeck advised while many other counties in North Carolina are looking for volunteers to assist at poll locations during the election, Cleveland County currently has three hundred and fifty volunteers for the 2020 election season.

Mr. Philbeck spoke about the importance of voting and advised this year, National Voter Registration Day is on September 22, 2020. There are several options for citizens to register to vote which include registering on-line

or picking up a form at a local post office, Board of Elections office or the Department of Motor Vehicles (DMV) and mailing in the completed form. The deadline to register to vote this year is October 9, 2020.

The safety of all voters and staff are of the utmost importance to the Board of Elections and staff. Due to the COVID-19 pandemic, health and safety procedures such as protective barriers, sanitation stations, social distancing and cloth face coverings will be implemented to protect in-person voters, election staff and volunteers. The Board of Elections has opened four early voting sites in Cleveland County for the 2020 election; Shelby, Kings Mountain, Boiling Springs and Lawndale. These locations will be open seventeen days prior to election day which is November 3, 2020.

Commissioners thanked Mr. Philbeck, his staff and members of the Board of Elections for the information and all their hard work through these unprecedented times.



STATUS OF THE 2020 CENSUS

Chairman Allen called Kerri Melton, Assistant County Manager, to the podium to present the status of the 2020 Census. September 30, 2020 is the very last day for people to be counted in the Census. There are several options available to complete the Census which include, completing the on-line form, complete the mail in form or provide the information in person if a Census worker comes to your residence. Delivery of the apportionment data is due to the government by December 31, 2020 and the redistricting data should be available by March 30, 2021. The following PowerPoint was presented to the Board.

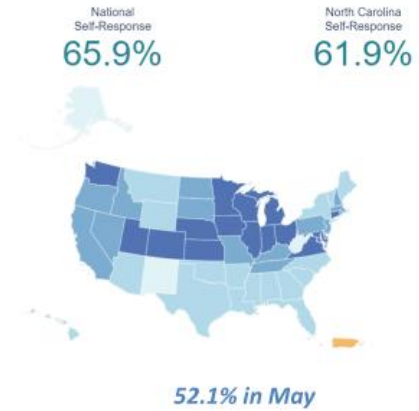
Census Timeline

Activity / Operation	Original Dates	Replan Dates
Update Leave (Stateside)	March 15 – April 17	Phased re-opening occurred between May 4 and June 12
Service Based Enumeration	March 30 – April 1	September 22 – 24
Targeted Non-Sheltered Outdoor Locations	March 31 – April 1	September 23 – 24
Group Quarters Enumeration	April 2 – June 5	April 2 – September 3
Enumeration of Transitory Locations	April 9 – May 4	September 3 – 28
Nonresponse Followup*	May 13 – July 31	August 9 – September 30
Delivery of Apportionment Data**	By Statutory Deadline: December 31, 2020	By Statutory Deadline: December 31, 2020
Delivery Redistricting Data**	By Statutory Deadline: March 30, 2021	Plan in Development



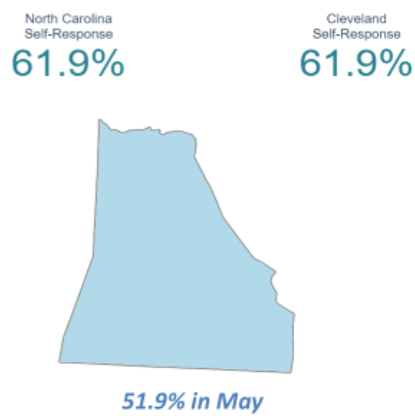
Self Response Data

National Average Vs North Carolina Average



State Average Vs Cleveland County Average

Currently ranked 34th out of 100 counties

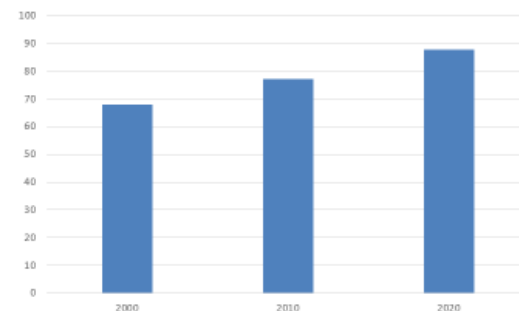


Percentage By Municipality

	May	Sept
Boiling Springs	59.1%	68.9%
Shelby	51.9%	61.0%
Kings Mountain	51.7%	63.2%
Belwood	48.5%	56.4%
Kingstown	46.4%	56.3%
Grover	44.7%	51.8%
Patterson Springs	43.9%	52.9%
Lattimore	41.0%	57.8%
Casar	39.0%	48.1%
Lawndale	35.7%	49.3%
Earl	34.7%	39.0%
Polkville	32.7%	44.7%
Fallston	26.0%	46.9%
Moorestown	21.3%	45.8%
Waco	15.0%	51.7%

Total Enumeration Data

Enumeration Progress by Year



Total Enumerated

2020	Self Responded	Non-response Followup	Enumerated
United States	65.9	26.6	92.4
North Carolina	61.9	25.8	87.7

Tell Others to Respond Through social media channels, we can help shape our community.



Chairman Allen opened the floor to the Board for questions and comments. Commissioner Hutchins inquired, with the information given, if there is a way to reach out to those residences who have not completed the census yet. Mrs. Melton advised the census staff are working every day to see what locations they need to target to get a complete count for the census. Mrs. Melton thanked the Mayors of Cleveland County for their help to raise percentages in smaller municipalities. Commissioner Bridges reiterated the importance of residents completing the census. He stated a full and complete count allows for more federal dollars to come to the county for highways, hospitals, etc. The Board thanked Mrs. Melton for the information presented.

FY 2019 – 2020 END OF YEAR WRAP UP

Chairman Allen recognized County Manager Brian Epley, to present the Fiscal Year 2019 – 2020 End of Year Wrap Up. This past year has demonstrated a paradox of unprecedented operational challenges. The dramatic modification, caused by the COVID-19 pandemic, required the budget team and all members of the leadership team to modify many preliminary policies. The organizational survival strategy focused on a three-step phased approach – ReAct, ReBuild, ReThink. The county’s position and strategies required a comprehensive outlook on all external realities including economic restrictions, employee safety, and operational policy modification. Cleveland County’s community impact can be most easily summarized through the Board of Commissioners strategic planning process that focuses on Community Wellness, Public Safety, Fiscal Sustainability, Economic Development and Citizen Engagement. Staff’s work plan is robust and has accomplished many important goals during the FY 2019 – 2020 year including the creation of six hundred fifty-one new community jobs, formal advancement of long-term capital planning, and major investments into human capital recruitment and retention.

Over the past three years, the leadership team has intensely focused on developing a performance-based culture. The prime methodology has been an intentional move away from a decentralized organizational structure to much more of a centralized administration that ensures accountability. The county’s progress is measurable in numerous ways. A few key metrics, are un-reserved equity (fund balance), talent retention rate, operational efficiency and output, and business agility and adaptation. The organization is performing at exceptional levels and as one team. At the closing of FY 2019 – 2020, in the midst of the largest regulatory shut down in over a century, Cleveland County slightly grew fund balance, had an employee retention rate of 95%, a customer satisfaction

rating of 93%, has improved its' efficiency ratings by over 5%, and is poised to meet the demands of a growing community.

Cleveland County experienced tremendous growth of new and expanded economic development opportunities over the FY 2019 – 2020. Over the year, the county has had over one hundred sixteen million dollars' worth of capital investment from manufacturing and the creation of over six hundred jobs that have been announced to be created. The investment of both public and private funding has led to several awards and recognition as Cleveland County continues to recruit new business and expand existing ones. The local economy is continuing to show positive trend data as the county moves through the recovery curve. Unemployment continues to decline and was at 7.8% which is down from 13% in April. Hotel occupancy rates were down significantly in April – July but have rebounded to prior year normal. In August, they were down only five percent compared to 2019. Work force development continues to be a primary focus for long range success. In the Fall of 2019, Cleveland County successfully completed its second Accelerate Cleveland Class with twelve graduates. Accelerate Cleveland is a job training program targeted at the underemployed and unemployed population. Students who completed the class received offers from local manufacturing companies earning an average wage of \$41,669. In the spring, Cleveland County was awarded a Golden Leaf workforce innovation development grant in the amount of two hundred fifty thousand dollars for Accelerate Cleveland. Recruitment for the third class will begin in the Spring of 2021.

The total public safety budget for Cleveland County has grown nearly thirty percent over the last five years. This includes the Sheriff's Department, Detention Facility, EMS, Emergency Management, and E-911 Communications. During the Fall of 2019, Commissioners approved a thirty-six-million-dollar capital project which included a 210 bed jail expansion at McBrayer Street, renovations to the Shelby Star Building to house the Sheriff's Office as well as four million dollars in renovations to the existing Law Enforcement Center. Prior to the COVID-19 pandemic, the jail population was averaging 320 inmates per day in two locations with a total capacity of three twenty beds. Cleveland County was often having to house inmates in other counties due to over-crowding. Since April, when all capital projects were put on hold, the jail population has been as low as 180 inmates and averages approximately 200 inmates per day. With the reduction in average jail population per day and changes that have occurred locally, staff will be working with Judges, the District Attorney, the Sheriff's Office and the local Bar Association to re-evaluate long-term detention center needs.

Cleveland County continues to see growth in building permits being issued. During the 2019 calendar year, Cleveland County issued a total of 113 new residential permits and 189 additions/remodels. Total new residential permits are 25% percent higher for the 2020 calendar year and additions/remodels are expected to be up 10%. The first quarter of 2020 also showed growth in Commercial Building Permits. Cleveland County and the City of Shelby are making steady progress on construction of a new 100,000 square foot industrial shell building on Plato Lee Road. Construction has been slightly ahead of schedule, we anticipate completion by the first of December

2020. The county is aggressively pre-marketing the building to brokers, site location consultants and companies. The cleanup and development of Dover Mill was completed in FY 2019. To assist with determining direction for the historical property, a Housing Market Study was completed to determine the housing needs across all markets in Cleveland County over the next five years. Data from the housing needs assessment confirms that there is a high need across all housing sectors including rentals, for-sale and senior care. This assessment has been used in the recruitment of housing developers to Cleveland County.

In FY 2019, the Human Resource Department began updating the Personnel Ordinance with Articles I, II and III. The last comprehensive update was completed thirty years ago. In FY 2020, additional updates were made to the ordinance and Cleveland County filed for substantial equivalency through the Office of State Personnel. The county continued to modernize their Human Resource practices into 2020 by standardizing the Employee Recruitment Process and transitioning to twenty-six pay periods.

As Cleveland County continues to ReAct, ReBuild, ReThink with COVID-19 effecting revenues, the importance of responsibly managing fund balance is critical. With a fund balance of 18.3% for the county, Cleveland County is in line with peer counties averaging 18.9% fund balance. To maintain fiscal stability, Cleveland County has a focus on maintaining a fund balance of 18% to 20%. The following PowerPoint was presented to the Board.

End of Year Financial Update FY 19-20
COUNTY MANAGER BRIAN EPLEY

Goals and Objectives

Review Multi-Year Strategic Momentum and Outcomes → Comprehensive Update on County's Financial Operations → Forecast End of Year Close Outs

5-YEAR RE-ENGINEERING BUDGET IMPACT

Public Health Medicaid Cost Settlement Utilization	\$3,000,000
Central Collections Revenue Maximization	\$1,562,136
Self Fund Property & Liability	\$ 800,000
Central Collections Cost Avoidance	\$ 600,000
DSS Indirect Cost Study	\$ 714,630
Organizational Cleaning Contract	\$ 331,665
Health Department Indirect Cost Study	\$ 242,236
Planning Department Re-Org	\$ 120,000
EMS/Pharmacy Re-Engineering	\$ 185,000
Copier Fleet Lease- 5 year	\$ 115,000
Cumulative Actual Re-Engineering	\$7,670,667

Fiscal Sustainability

Tax Rate History

Year	Tax Rate
1997	0.627
2000	0.62
2004	0.58
2007	0.57
2016	0.57
2020	0.57

Unemployment Rate

Line graph showing unemployment rate from 2010 to 2020, with a red trend line indicating a general downward trend.

2019-2020 Plan

Robust Operational Plan | Crisis Management Plan

ReAct, ReBuild, ReThink

Timeline from November 2019 to December 2021:

- Re-Act:** Complete Budget Re-Set, Plan for "soft-landing", Personnel Policy, Out-Year Modification
- Re-Build:** Re-Engage Services, Evaluate Economics, Safe Re-Opening, Capitalize on Innovation
- Re-Think:** Service Delivery Model, Long Term Priorities, Traditional Beliefs, Leverage Technology

ReAct, ReBuild, ReThink



Strategic Plan Update

Strategic Goal- Economic Development



Company Name	Classification	Growth Type	Year	Announced Jobs	Capital Investment
Ames Copper Group	Manufacturing	Expansion	2020	46	\$ 50,000,000.00
IMA Contractors	Manufacturing	Expansion	2020	47	\$ 775,000.00
Ridley Plastics	Manufacturing	New	2019	23	\$ 3,000,000.00
Fab-Tech	Manufacturing	New	2019	50	\$ 1,300,000.00
Curtes Wright	Manufacturing	Expansion	2019	80	\$ 1,000,000.00
Greenback Fan Corporation	Manufacturing	Expansion	2019	403	\$ 60,000,000.00
Total				651	\$ 116,075,000.00



Strategic Goal- Economic Development



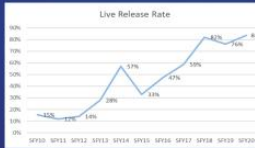
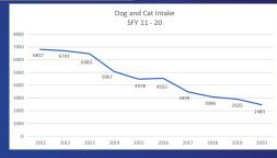
Strategic Goal- Public Safety



Strategic Goal- Public Safety



- Animal Services Director**
 - Recruitment, selection and onboarding completed Sept 2019
 - Focused on technical expertise and leadership abilities
 - Presented short and long term actionable plans
- Organizational Restructuring**
 - CGAS as a standalone department
 - Replaced "flat" with "functional" structure
 - Allowed for greater attention on focus areas
- Teambuilding and Culture**
 - Completed self-assessment, strengths and weaknesses
 - Review of staffing and services
 - Explored draft mission and vision statements



Strategic Goal- Community Wellness



Cleveland County COVID-19 Statistics

Total Cases	1,844
Number Recovered	1,631
Total Active Cases	160
Currently Hospitalized	10
Deaths	53

Data Source: Cleveland County Public Health Center



Strategic Goal- Community Wellness

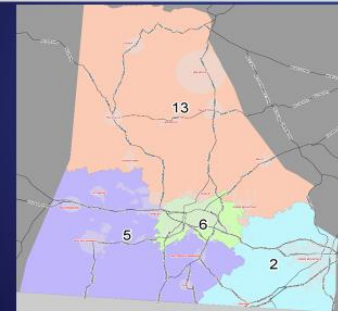


- Dental Health Pilot Project**
 - 100% of students received dental screening
 - Two-three students per week received dental work



- School Telemedicine**
 - Virtual Care services are now available and utilized in a total of 10 Cleveland County Schools.

Strategic Goal- Citizen Engagement

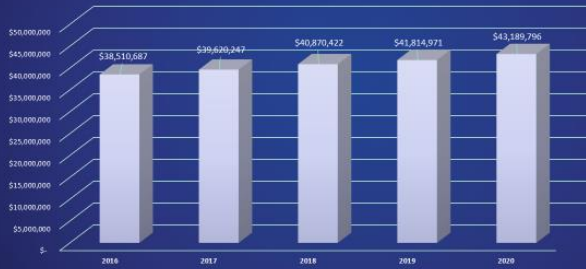


CLEVELAND COUNTY COVID-19 COMMUNITY RELIEF FUND

Apply for relief...



Strategic Goal- Fiscal Sustainability



Strategic Goal- Fiscal Sustainability

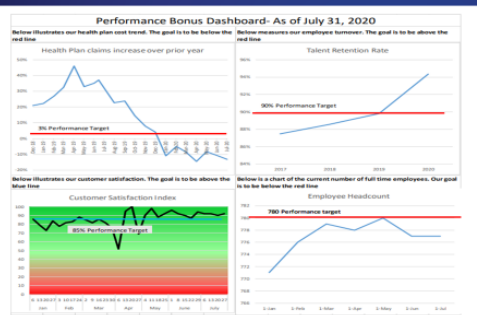


- HR Modernization**
 - Standardizing hiring process
 - Transitioning payroll to bi-weekly pay periods.
 - Updating the KeyNet Splashpage
 - Electronic Dental Reimbursement
 - Electronic W-2
 - HSA qualifying training sessions



- Wellness Programs**
 - Employee Assistance Program
 - Financial Wellness
 - Take a Hike
 - Wellness Center/Rx to retirees
 - Retirement planning training

Performance Indicators



- Health Claims down 27%
- Talent Retail Rate 95%
- Customer Satisfaction Index 93%
- Employee Headcount- 771

FY 19-20 Revenue Summary



Total County Revenue \$ 119.9 M

- Key Indicators**
 - Property Tax.....\$ 67.1 M (97.76%)
 - Sales Tax.....\$ 11.8 M
 - Investment Income.....\$ 1.4 M
 - Occupancy Tax.....\$ 373k

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total County Tax Base	\$8.105 Billion	\$7.948 Billion	\$8.284 Billion	\$8.759 Billion	\$9.208 Billion
Tax Rate	57 cents	57 cents	57 cents	57 cents	57 cents*
Value of Penny	\$810 k	\$795 k	\$828 k	\$860 k	\$905 k

FY 19-20 Expense Summary



Total County Expense \$115.8 M

Key Indicators

- Human Services\$ 33.7 M
- Public Safety\$ 29.7 M
- Education.....\$ 32.3 M

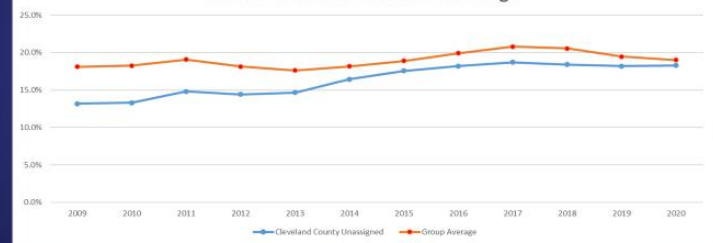


Human Services 29% Cultural and Recreation 1% Education 28% Public Safety 26% General Government 10% Economic and Physical Development 6%

Budgeting for Outcomes



Unreserved Fund Balance Percentage



Questions

21

Chairman Allen opened the floor to the Board for questions or comments. Commissioners thanked Mr. Epley, the leadership team and all the employees of Cleveland County for the hard work, leadership and dedication that has been put in, especially during the COVID-19 pandemic. The commitment of all of the employees continues to make Cleveland County a growing success and a great place to live, work and play.

ADJOURN

There being no further business to come before the Board at this time, Commissioner Hutchins made a motion, seconded by Commissioner Bridges, and unanimously adopted by the Board, *to adjourn the meeting*. The next meeting of the Commission is scheduled for *Tuesday, October 6, 2020 at 6:00 p.m.*

*Susan Allen, Chairman
Cleveland County Board of Commissioners*

*April Crofts, Deputy Clerk to the Board
Cleveland County Board of Commissioners*