

Grayson County Board of Supervisors  
Budget Work Session  
February 27, 2023 at 3:00 p.m.

Members attending: Michael S. Hash, John S. Fant, Kenneth R. Belton, R. Brantley Ivey and Tracy A. Anderson.

Staff attending: Stephen A. Boyer, Leesa A. Gayheart and Linda C. Osborne.

IN RE: OPENING BUSINESS

Supervisor Fant made the motion to amend the agenda and move Joan Bolduc, Director, One-on-One Literacy Program from her 3:25pm appointed presentation time to 3:05 pm; duly seconded by Supervisor Belton. Motion carried 5-0.

IN RE: PRESENTATIONS

Joan Bolduc, Director, One-on-One Literacy, addressed the Board and presented the following:

- An adult literacy program serving Wythe/Grayson since 1987
- Mission of the One-on-One Literacy program of Wythe/Grayson Counties is to empower the residents of both counties by providing opportunities to achieve independence through literacy
- Serves adults through One-on-One tutoring as well as parents/family members of public library and Head Start program students in Wythe/Grayson and the City of Galax
- Over 14% of adults in Wythe/Grayson and the City of Galax are functionally illiterate, having a reading level below the 5<sup>th</sup> grade level
- Funding From Grayson County will provide unrestricted funds and matching funds for grant funded projects
- It's the only program in the Mt. Rogers Region that provides free, confidential tutoring to adults who have a reading level below the 5<sup>th</sup> grade level
- In the spring of 2022, a "Plant a Garden for Your Health" health literacy workshops was presented to 46 parents and families of young children, and to 19 children at public libraries and at Head Start Centers in Grayson County and the City of Galax
- The major components of the program are:
  - Providing free, confidential, one-to-one tutoring to adults
  - Providing family literacy and health literacy workshops to parents/family members of young children
  - Providing computer literacy tutoring to all adults in Wythe/Grayson and the City of Galax
- Any adult who lives in Wythe/Grayson or Bland Counties can participate
- All educational materials/tutoring are free of charge
- The director of the literacy program introduces tutors and students who typically meet for tutoring session once or twice a week – tutoring is offered on a one-to-one, confidential basis – all tutors are certified through Pro-Literacy America after completing a special training

- How can you help – (1) volunteer to teach an adult to read (2) encourage someone who cannot read to join the literacy program (3) speak to members of your church and civic organizations about literacy
- There are more the 8,000 adults in Wythe/Grayson Counties who are functionally illiterate, having an education below the 9<sup>th</sup> grade level
- Difficult to find the percentage of people in Wythe/Grayson Counties who are illiterate
- Grayson County if only 1 of the illiterate programs still operating
- Requesting \$3,000 for FY23/FY24

A short break was taken at 3:25pm and called back to order at 3:35pm.

Mr. Kelly Wilmore, Grayson County School Superintendent and Fred Weatherman, Vice Chair of Grayson County School Board made the following presentation:

- Grayson County Schools above RLE:
  - \$222,500 multiple roofs (flat roof at GC High School; Middle School roof; nurses building roof)
  - \$27,500 Middle School gym floor
  - \$125,000 Fries gym floor (replace flooring)
  - Total: \$375,000
  - In process of updating high school kitchen – a lot of items are on back order
  - Potential tax cuts will cause problems
  - Above \$373,000 – additional \$784,000 to CIP will be available in 2026
  - School shares the facilities with the County, want to be transparent – not sure if an agreement between the School and County exists – Supervisor Fant noted it would be helpful if a formal agreement is made regarding the bus garage
  - Competitive grant opportunity for school construction is coming up and the school hopes to apply to expand the elementary school - need more space at that school
  - Services provided by the school bus garage – Mr. Wilmore noted a \$50/hr maintenance fee is needed to cover expenses and suggested including the Town of Independence in a meeting with the School and County and anyone else that would like to participate (possibly fire/rescue – which would need to be discussed among the association)

Supervisor Fant made the motion for the County to work with the Town of Independence and anyone else interested in participating in an MOU; duly seconded by Supervisor Ivey. More discussion took place and Supervisor Ivey noted the pricing needs to be updated. Motion carried 5-0.

A short break was taken at 3:55pm and called back to order at 4:05pm.

Mr. Keith Weatherman, Director of GC Parks & County-Wide Recreation and Dylan Morris, Assistant Director addressed the Board:

- Budget is along the same line as last year
- Program supplies – increase from \$4,000 to \$8,000 – due to the programs they have incorporated and for new programs to be incorporated
- Pool filter system is in and final work is set for the fall
- Pool supplies – decreased to \$16,575 – chairs for the pool area will be ordered in March

- Outside of Rec Park property – Program Part-time salaries – Grayson Highlands School
- Equipment line – same as is - \$5,000 for 8 kayaks – trailer has been donated – need to figure out where to put in/take out – there are 5 points of entry – will get with New River Wildlife Club regarding training – Department of Game & Inland Fisheries has info on their website
- Mrs. Gayheart noted that this year there will be a sub-department under their umbrella – for example, Matthews living history farm with the County being the fiscal agent with 2 salaries (1 part time & one full time) coming from the Farm Board – previously that money has been filtered through the extension office budget - the partnership is no longer, falls in line with rec dept – a sub department will be created underneath the Rec Department and it those salaries will be included that – it’s a pass-through
- Concessions (products & salaries) – last year was zero – needs to be increased to \$12,000 part-time salaries; \$8,000 for concession supplies – 70/30 spit – do single source – make sure we’re following procurement – little profit – folks can bring own snacks but concessions will be open
- Advertising – upgrading software which costs \$4,500/year – this would make online registration and payment available 24/7 plus there’s no fee when paying for a registration
- Capital Improvements Update:
  - Tennis courts – patching lasts 2-3 years; renovating approximately \$200,000; 3 year patching is \$25,000 and would include 2 pickleball courts, 1 tennis court and 1 basketball court plus includes improved backboards/goals
  - Field 1 and 2 – more parking and some trail systems – majority of gravel has been used
  - Playground equipment needs to be updated and the shelters are always used
  - Possibly adding a larger pool slide would cost approximately \$45,000 – would give more of a waterpark feel - 1 slide has been added and is used a lot –
  - Bleachers need to be replaced as they are in bad shape – could possibly move bleachers from the school to the park to “house” while the school is renovating the football field
  - Tractor needs replacing
  - Shelter on Lundy Property
  - Money authorized for last year will roll over if Board approves
  - 2600’ covered batting facility – have received \$12,000 in donations; \$14,000 from a corporate donation; \$5,000 from the School; \$5,000 from softball; \$8,000 from County funds– the County has \$8,000 in a \$41,000 building
  - Total new budget is \$479,000 which includes the \$60,000 Mrs. Gayheart noted regarding salaries
  - Pool capital budget is not in the regular budget
  - Trail to the Falls – Mr. Weatherman and Mrs. Jada Black are working on this (phase 3) – VODT grant is time sensitive and is being worked on

Ms Teresa Taylor, Business Administrator, Virginia Department of Health (VDH) addressed the Board and thanked them for their investment and gave the following presentation:

- GC Health Department serves a population of 15,533
- A little over 1,400 visits to the Health Department
- Administered 4,200 doses of COVID Vaccines along with other childhood vaccines

- Various community partnerships including Grayson County Schools, Twin County Hospital, Twin County Prevention Coalition, Rooftop of Virginia, Mt. Rogers Community Services, Department of Social Services, Grayson County Multi Disciplinary Team and CPMT.
- \$194,743 requested for FY24 which is a \$9,580 increase (just over 5%)
- Opioid Crisis is a high priority for the Health Department – the Health Department does not receive Opioid Abatement Funds – those funds would come from the locality – also requested Opioid Abatement Funds for a part-time position that would be dedicated to opioid issues
- Past 13 weeks, the district has administered 405 COVID vaccines just in Grayson County
- COVID Vaccines will need to be purchased going forward

Mr. Tom Jones, Chair, of the Twin County Airport Commission addressed the Board:

- Requesting same amount as last - \$56,560
- Asking for an additional \$20,000 to build additional box hangers – current hangers (12) are all full – they have \$300,000 now with total cost of \$635,000 – legislative funding will be used to build the hangers
- Total ask this year is \$76,560 which includes the additional \$20,000 for additional hangers
- Currently house 25-26 airplanes at the Airport
- Work continues on the runway extension

Ms. Rhiannon Powers, Executive Director, District III Governmental Cooperative, addressed the Board and gave the following presentation:

- Area Agency on Aging and public trans provider for the district
- Serve counties of Bland, Grayson, Smyth, Washington and Wythe, Galax City and City of Bristol, Virginia
- Help to meet critical needs and enhance quality of life for seniors
- Provide for elderly and care givers; public transportation (rural & urban) and support efforts of government to develop and maintain local communities
- Requesting \$15,207 (increase of \$496) for FY24 – aging assessment number changed which increased the price/capita – it raised to .63/capita
- Do one-on-one assistance; home repair assistance; meals at senior sites; home delivered meals; money management; caregiver support; consumable supplies; light housekeeping; senior medical services and public transportation; farmers market
- Aging Assessment \$9,660 and transportation services of \$5,547
- Additional funds received for Covid has gone – will go back to a normal budget now and it will have no operational impact

A short break was taken at 5:10pm and called back to order at 5:15pm

Dr. Dean Sprinkle, President, Wytheville Community College (WCC) gave the following presentation:

- Members representing Grayson County on the WCC Board is Joe Reeves (in attendance) and Patsy McKnight
- Total Enrollment in WCC Service Region is 1,807 students (1,715 prior year), unduplicated
- Total Enrollment from Grayson County is 193 students (201 prior year), unduplicated

- Dual Enrollment Credits – total of 687 college credits were earned by those students (383 prior year)
- Heather Cole is the WCC Career Coach for Grayson County High School
  - Services provided by the career coach include GPA review and eligibility for dual enrollment courses, placement testing (if needed), career and college exploration, assistance with FAFSA and scholarship forms (including holding College Night fairs and other related activities), preliminary advising, and much more
  - Career coaches continue to offer all services in person at respective schools while the facility is open during normal school hours
  - Career coaches are also utilizing virtual options, including the use of Zoom conferencing, along with continued traditional email/phone call outreach. Career coaches have felt the virtual outreach continues to strengthen WCC's presence within individual schools. All schools are still open to this additional communication outreach
  - Career coaches are funded by WCC's State Operating Budget, not locality funds
- Josh Floyd is WCC's Dual Enrollment Coordinator
- There were no Grayson County Dual Enrollment Graduates in May 2022
- Grayson County Dual Enrollment students can complete the following pathways concurrent with high school graduation
  - Uniform Certificate for General Studies
  - Associate Degree – Education
  - Associate Degree – General Studies
  - Associate Degree – Science
  - Additionally, there are 3 Grayson County dual enrollment students taking welding classes at Crossroads in which they can earn certifications
- 2022 Scholarships for Grayson County Students
  - 54 scholarships were awarded from the WCC Educational Foundation and WCC Scholarship Foundation totaling \$30,972.30 (average award \$300-\$600 – criteria selected by donor and not necessarily based on financial need)
  - The WCC Educational Foundation awards a \$300 scholarship at each high school in the WCC service region
  - The WCC Educational foundation has raised \$58,48825 for the Grayson County Scholarship Program and continues to see support
- Twin County Foundation Scholarship Program
  - Available to high school graduates from Grayson County, Carroll County, and the City of Galax who have resided in these areas for at least 2 years prior to graduation
  - Students must enroll in an approved academic program at WCC
  - Scholarships cover tuition and fees not covered by federal or state financial aid for up to 5 semesters immediately following graduation
  - Students must complete 10 hours of volunteer community service with an approved non-profit organization each semester that they receive the scholarships
  - Twin County Scholarships awarded to Grayson students
    - 19 students for Spring Semester 2022
    - 8 students for Fall Semester 2022

- Grayson County and WCC Foundations
  - Citizens and Businesses contributed \$7,750 in 2022
  - WCC Educational Foundation Board of Directors representing Grayson County
    - Ricky Anderson
    - Troy Sage
  - WCC Scholarship Foundation Board of Directors representing Grayson County
    - Rodney Halsey
- Grayson County Economic and Workforce Development offer the following certifications, trainings, & courses:
  - American Heart Association CPR
  - Basic Contractor Business Licensing Course
  - Dental Radiation Safety
  - Online Provider Courses
  - Veterinary Assisting for Small & Large Animals
  - Customized training can be developed to meet the specific needs of employers
  - CDL Truck Driver Training Program – high wage/high demand
    - 6 students
  - Power Line Worker Program – high wage/high demand
    - 2 students
  - Vet Assistant Program
    - 3 students
  - Welding Program -high wage/high demand
    - 2 students – does not include dual enrolled high school students
- Free offerings from Workforce Development:
  - Computer Basics
  - WCC Concert Band
  - WCC Choir
  - WCC Theatre
- WCC FY'24 budget request is \$18,159.95

Dr. Sprinkle noted that future things include CDL, overhead/underground splicing. Currently a welding program and an auto tech programs is ongoing in Smyth County and a Kubota diesel program is on the drawing board.

Sandy Bryant, Director & Patty Belcher, Financial Manager of Mt. Rogers Community Services gave the following presentation and reviewed the data of services provided:

- Total number of individuals seen by MRCS – across 6 catchments areas
  - 9,780 Individuals served in FY22
  - 7,382 Individuals served in FY23 (July – Dec)
- Grayson County Specific Data
  - 983 individuals served in FY22 in Grayson County
  - 783 individuals served inf FY23 (July-Dec) in Grayson County
  - 31.8% (313) individuals served under 18 years of age
  - 682% (670) individuals served over 18 years of age
  - 75% (744) individuals served receiving mental health services

- 15.6% (153) individuals served receiving SUD services
- 7.4% (73) individuals served receiving both MH & SUD services
- 68 individuals seen at Twin Crisis Care in FY22
- 24 individuals seen at Cornerstone (Adult) or PATH (child) in FY22
- Geriatric Population Data

County/City	55 and over	62 and over	65 and over
Grayson Co	5,953 / 39.2%	4,178 / 27.5%	3,525 / 23.2%
Virginia	2,187,964 / 26.3	1,425,927 / 17.2%	1,444,817 / 13.8%

- Additional space is needed in Grayson County and would like to expand with a new facility – child clinic is needed; adults are going to other counties for services and space for adults is needed as well
- \$120,011 is 10% of the local match to the state funding (\$7.78 per capita) – Grayson’s current contribution is \$55,000 – the last 4 years Grayson has given less than what was requested – no other counties give 100% ask – have a couple of counties that give approximately 89% - if 10% is not given, a waiver is required by the state
- 988# is nationwide number for SWVA through Frontier Health and is different than the Marcus Alert – Marcus Alert is for communities looking to develop mental health and co-response with law enforcement – if that is done, then there’s additional money that can be had – current counties that participate in the Marcus Alert is going well

Kathy Cole – Emergency Relief Fund of Grayson County, gave the following presentation:

- Gave a brief history of the Emergency Relief Fund noting that the fund provides emergency relief when no other funding source is available, such as Department of Social Services (DSS), etc.
- The committee meets each quarter
- Working with DSS on getting the word out that the program exists – uses same criteria as DSS
- Specific to county residents
- This fund is used as a last resort
- It is a nonprofit & is housed in the County office now – waiting to move to own checking account

Supervisor Hash noted the next budget work session would be held on March 2, 2023, at 3pm in the boardroom of the Courthouse.

Discussion took place regarding:

- Governor school - Rural Virginia needs it down the road – involve WCC/ vocational – concept to challenge for kids to go to governor school which would set Grayson apart – not aware of a governor school focusing on a vocational governor school

Adjourn

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