

Grayson County Board of Supervisors
Budget Work Session
March 28, 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, Mitchell L. Smith, Leesa A. Gayheart and Linda C. Osborne.

IN RE: OPENING BUSINESS

Supervisor Anderson made the motion to amend the agenda and add grant support letter request from Grayson County Superintendent of Schools after the Public Safety presentation; duly seconded by Supervisor Fant. Motion carried 5-0.

IN RE: PRESENTATIONS

Mr. Paul Hoyle, Emergency Services Director, presented the following budget items. Fire Chiefs Gary Hash (IVFD) and Randy Lineberry (FVFD) were also in attendance.

- Asking for 2 additional ALS positions – currently covering 40 hours per week; 2 additional positions would give 120 hour so coverage which would allow coverage over the weekends
- No increase in LODA
- Workers Comp increased due to adding Phillip Adams position which has been readjusted (realigned) in the budget
- Professional Services – OMD (Operational Medical Director-Dr. Jason Edsell) is a new item - \$9,000 fee – for that fee he will provide that service along with covering for all volunteer agencies plus provide training/quality assurance – we didn't have an OMD last year, this is a new requirement
- Enforce 911 – has been installed on all employee desktops which allows them to activate a security alert in a more rapid time – currently doing training for employees on this
- Data basics – online data base that administers logistics, inventory and fleet management – gives agencies one place to access and helps on the administrative support – updates in real time – fee is now \$4,000 per year
- Website hosting – emergency services and retention website and is a \$30 per month fee – will be placed on the county website in the near future
- Communications Engineering Study – requesting \$25,000 for the Point Lookout Tower – no final bids yet from the 3 that's been contacted – this is the only tower the county owns – the other towers have been evaluated enough to know that they will need to come on to a different site which would not be part of the new system since they are not large enough – there has not been formal evaluations by a formal study – Fries site is not appropriate for the new system – Fries tower will be from US Cellular which we are already on which is used as a work channel and combines from Point Lookout to the Fries tower – need to think about bringing someone in to have an assessment on possibly the other towers
- New proposal – working with the Town of Fries in particular but will be county wide – Pulse Point App on cell phones which allows emergency services to better respond to cardiac arrest in the

communities – designed to register responders and anyone that is CPR trained and register all AEDs and their locations – also allows any citizen that is CPR trained to register – looking to roll it out on June 10, 2023 – doesn't replace 911, just allows quicker response – volunteer participation from any county folks that are registered – it's tied in with 911 dispatcher – would have to have cell coverage – deputies are CPR trained as well which would help having extra coverage in the communities – once the cardiac code is issued by 911, it would also go out on the pulse point app - \$10,000 implementation fee and \$8,000 sustainment fee – for regions below a 50,000 threshold, it's based on dispatch center, not the jurisdiction and with Galax/Carroll/Grayson below the 50,000 will make available to all 3 jurisdictions with a onetime fee; plan on requesting this under a regional grant under the Twin County Community Foundation – to get it implemented this year and would like to have it as part of our process – for next year, would like to present to the TC911 Commission and ask that the \$8,000 fee come under them instead of a locality as this part is region-wide – will focus on a different community each year (Fries this year) – AEDs will be put where publicly available in an enclosure and available 24/7 – AEDs funding is through the community not the county – still discussing AEDs in deputy vehicles currently have 4-5 vehicles – goal is to partner with the Sheriff's Department to get one in each deputies vehicles – AEDs run approximately \$750 each – 1 will be at public works, 1 at the GATE Center and 4 at the Rec Park – pulse point will make a huge difference, emergency services has longer response time, if a member of the community can begin CPR, survival rate goes up – strongly encourages employees and citizens to sign up

- Occupational Health – benefits for volunteer responders – provide medical physical that meets the OSA requirements (fire & medical personnel) - \$75,000 request which would cover everyone working (170-200 people) as a volunteer – county would pay for the physical – since they are not an employee of the county, they would be responsible for filing their physical results with the agency they work with – there is no requirement for medical personnel – not sure if the volunteers currently has their physical on file with the agency they are working with – looked at a retirement program and the county could be the administering agent – possibly a buy in – if we offer to one on the roster, we have to cover all which would include anyone on the roster that's not an active member (state code) - \$75,000 is the total for the retention incentive – meets a need that's currently not being met – benefits for the volunteers is a continuing process – retirement is 1 idea, get people not in the system in there – need feedback from the volunteers on what they would like – vehicle relief is on and with the county attorney for review. Mr. Boyer noted staff would work on ideas for recruitment and retention
- Ambulance Service for Galax-Grayson that they provide to the county and it is an increase over last year which is based on volume and rates
- Department of Forestry line is flat and with no anticipated change – compensation for the fire coverage for the county (wild fire protection) – any timber that's harvested they donate back to the county in lieu of taxes
- Communications – budget for infrastructure (tower itself & facility that holds the equipment) – allows us to support the radio tech – this is sustainment– system equipment is the electronics(repeaters etc.) – anticipate moving it to the 911 budget
- Vehicle maintenance – routine maintenance for the 1 vehicle we now have and the quick response vehicle
- Recruitment/Retention - \$5,000 – public safety camp and a few other projects

- Galax Fire Department – coverage for the east end of the county – last year’s request was \$27,000 and this year the request is \$30,000 – approximately 30-35 per month – cover through Baywood, Oldtown, Fairview
- EMS Council – provides support and guidance along with support for training
- Operating Expense – County Emergency Helpline primarily used for folks in financial distress and used a lot during COVID – will keep it going – helpline is on our website
- Cell phone is for Mr. Hoyle and Mr. Adams plus the 2 new positions they are requesting
- Active 911 for the volunteer agencies – all have their own paging system – will pickup the contract for the agencies & will all be under the same umbrella
- Satellite phone serve – 4 in the west end of the county to help with communication
- Telehealth - don’t anticipate anything for this
- Cardiac monitor – use to talk with the hospital – can transmit information to the hospital immediately
- Insurance – includes all vehicles and facilities except LODA and Workers Compensation
- Travel – for training purposes for staff
- Training – staff training and Rapid Response
- Training – volunteers (EMT instructors)
- Training – public – community CPR
- Local Support – taking the fixed contract cost and distribute between each agencies
- Vehicle maintenance – budgeted \$25,000 – fire apparatus
- Pump hose/ladder testing – will budget for this in the future
- Forced Air Respirators – inspected annually – looking to do 1 contract for all agencies
- Compensable reimbursement – amount that’s left based on number of calls
- Oxygen Service – only spent \$6,000 this year – save approximately \$12,000
- Vehicle maintenance – ambulances
- Stryker Maintenance – cardiac monitors, AED’s, Chest Compression monitors – inspected annually
 - Possibility to combine with Galax-Grayson – could possibly get a better contract rate – Will speak with Jason
- GGEMS - \$3,5,00 place holder, based on what it was several years ago, not sure what it will look like now
- Emergency Operations – had \$10,000 in the line in the past – really don’t need a line item for something that may happen so zeroed it out
- Dues/Membership – professional dues for Mr. Hoyle and Mr. Adams
- Aid to Locality – based on FY22 and 4-for-life is based on FY23 – passed from state – passes through the agencies
- Offices supplies – \$1,500
- Meeting supplies/substance – agencies can use this for meetings, etc.
- Fuel – for emergency coordinator’s vehicle and for the new quick response vehicle
- Uniforms - \$1,800 for 2 people plus \$400/yr for staff on boards/field gear
- Other operational supplies – provided PPE for county during COVID – now buying EMS consumables which will save the agencies money
- Hazmat - \$2,000 to replace supplies if needed
- Equipment – grant matches - none planned for FY23

- Operational EMS Equipment – zeroed out currently but will collect data on this for cost for ALS and PPE equipment
- Communication Equipment – purchase of 1 portable radio this year
- Fleet Vehicle – request is based on approval from the Board last year approved purchase of an ambulance one year, alternating toward fire apparatus and the \$225,000 will be a carryover to next year. \$400,000 is an ask for this year – still working on distribution ideas and need to bring in a few more folks to help finalize. Mr. Hash noted they feel it's more beneficial to split the money 6 ways and tag the money that it has, to purchase a fire truck. Mr. Lineberry noted this way each community would benefit from the money – basic fire truck is approximately \$550K - \$600K – all need new trucks – details still need to be worked out – Fries has 3 trucks out of compliance – Independence has 1 currently 1 has to be in compliance – new pumper is approximately \$33K – when trucks go out of ISO compliance, homeowners insurance will increase – dividing the money out among each agency would give each area equal benefits and all 6 agencies need a truck now – discussion took place and it was noted that an MOU would be required in order to share the distribution equally each year – possibly look at grant/lease from Rural Development – possibly do the same for EMS in the same manner – suggested ambulance chiefs talk to the Board so they can understand – could be handled like the pass through on Aid to Locality/4 for life
- Operations Equipment – needs to be \$4,000 to meet needs
- Increase in last year's ask - \$600K more because ambulance has to come off – asking for 2 more employees
- Physicals - \$75,000 (has to go through procurement) – local primary physicians could administer the medical physical but probably not the respiratory physical which requires more extensive equipment – discussion took place and it was mentioned talking to Tri-Area Health regarding the physicals - \$9,000 medical examiner (covers all who participate and those not participating)

A short break was taken at 4:45pm and called back to order at 4:55pm.

Budget Work Session – Public Safety

- Regional Jail – have no numbers yet
- Juvenile Detention – no numbers yet – but will probably increase
- \$3.03M ask which includes a 5% increase in salary (could potentially be 7%) – discussion took place regarding raises
- Wages/benefits/services – decreased some
- Operational Expenses – decreased – adjustments were made last year
- Equipment capital - \$412 increase – vehicle purchases last year came from ARPA funds and has to come back in this year
- Security position for courthouse that was approved mid-year – move to western end, concerns no police presence in the western end – court security (\$50K approved ask – not full time) – regarding courthouse security, the Judge and Commonwealth Attorney take care of the security in the courthouse – concerns voiced regarding courthouse security and security in the western end – concerns discussed regarding the security position for the courthouse which is a funded position but we're not getting what was agreed to, take another look at the security position – staff will meet with the Judge/Commonwealth Attorney and the Sheriff regarding these issues

- Day Report – decrease (\$91,000 has to stay – can't use opioid funding)
- Animal Control – slight decrease – discussion took place – MOU with the Sheriff Department on Animal Control (control was given to the Sheriff therefore a separate budget line and it's tracked separately) – staff to look at MOU with the Sheriff Department
- Medical Examiner – flat (OMD on rescue squad is not a medical examiner) this is for death's sent to medical examiner in Roanoke for an unattended death – pay a flat fee per occurrence - \$10,000 in budget – unclaimed person(s) county is responsible for the burial

More discussion took place regarding the real need on the apparatus side – not sure \$400K is enough regarding their priorities – think about increasing the amount for fire trucks instead of adding 2 additional ALS positions – may need more funding this year on the apparatus side – good to do both if possible – pulse point – expand our volunteer base – look at putting AED's in all sheriff's vehicles which would be less than \$10K – look at taking the \$75K for physicals and put on fire trucks and find a different incentive on adding additional members – need to look at volunteer standard of the state or other governing body and see if they have any kind of standard for volunteers – look at ALS being part-time to supplement Mr. Hoyle – staff to look at incentives that can be offered – need to know the needs of each individual agencies and help support them – need to focus efforts on needs of each agency – need to understand the apparatus part more – need incentives to retain/recruit – each agency needs to have an input on their needs – dealing with a generation gap – staff needs to figure out incentive package and bring back to the Board to help retain/recruit – look into EMT classes in high school and junior firefighter – more discussion took place

Grant Support Request:

Mr. Kelly Wilmore, School Superintendent, reached out to Mr. Hash, Chair requesting a support letter from the Board of Supervisors that states the governing body is confirming its commitment to providing the local match for the School Construction Assistance Program Grant Application in the amount of \$770,800 if the state awards the requested amount of \$192,7000 to improve the school facilities in the County of Grayson. After some discussion, the consensus of the Board is that they will not commit any additional funding and not be touched until FY25, then the Board is good with it – really need more information.

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

Adjourn

Supervisor Ivey made the motion to adjourn; duly seconded by Supervisor Fant. Motion carried 5-0 with the meeting ending at 5:55 p.m.