

**BRUNSWICK COUNTY BOARD OF COMMISSIONERS
COMMISSIONERS' COUNTYWIDE GOAL WORKSHOP AGENDA**

February 2, 2021

9:00 AM

1. Call to Order

2. Order Of Business

9:00 a.m. - Welcome and Opening Remarks (Randell Woodruff, County Manager)

9:05 a.m. - Legal - FY 21/22 Goals & Objectives (Bob Shaver, County Attorney)

9:20 a.m. - Human Resources - FY 21/22 Goals & Objectives and Employee Benefits (Melanie Turrise, HR Director)

9:30 a.m. - Tax - FY 21/22 Goals & Objectives (Jeff Niebauer, Tax Administrator)

9:45 a.m. - Register of Deeds - FY 21/22 Goals & Objectives (Brenda Clemmons, Register of Deeds)

10:00 a.m. - Sheriff's Office - FY 21/22 Goals & Objectives (John Ingram, Sheriff)

10:20 a.m. - Emergency Services - FY 21/22 Goals & Objectives (Ed Conrow, Emergency Services Director)

10:40 a.m. - BREAK

10:55 a.m. - Health Services - FY 21/22 Goals & Objectives (Cris Harrelson, Health Director)

11:15 a.m. - Social Services - FY 21/22 Goals & Objectives (Cathy Lytch, Social Services Director)

11:35 a.m. - Public Housing - FY 21/22 Goals & Objectives (Cathy Lytch, Social Services Director)

11:50 a.m. - Veteran Services - FY 21/22 Goals & Objectives (Anita Hartsell, Senior Veteran Services Officer)

12:05 p.m. - BSRI - FY 21/22 Goals & Objectives (Jim Fish, Executive Director)

12:15 p.m. LUNCH

1:00 p.m. - Brunswick County Schools (Dr. Jerry Oats, Superintendent)

1:30 p.m. - Brunswick Community College (Dr. Gene Smith, President)

3. Adjourn



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

From:
Andrea White

Action Item # 2. -
9:00 a.m. - Welcome and Opening Remarks (Randell Woodruff,
County Manager)

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

- Countywide Goal Workshop Presentation - Feb 2



Countywide Goal Workshop

Brunswick County Board of Commissioners | Commissioners Chambers
February 2, 2021

Welcome & Opening Remarks

Randell Woodruff, County Manager

Legal Department FY 20-21

Bob Shaver, County Attorney

Focus Area: **Organizational Improvement and Development**

- **Legal Department Goal 1:** Design Tools to Make it Easier for Departments to Meet Legal Requirements.

Objectives:

- Enhance use of electronic processes for submission, routing, and review of contracts
- Develop and add standard contracts and terms that are adaptable to different situations
- Develop various policies, guidelines, releases, disclaimers, RFP templates, and other assistance tools.

Measures:

- (workload) Number of contracts and related documents processed through iContracts.
- (effectiveness) Percentage of county-generated documents used, as opposed to vendor or third-party documents.
- (workload) Number of documents/templates in iContracts library

Focus Area: **Organizational Improvement and Development**

Legal Department Goal 2: Provide Prompt Legal Review of Department Contracts

Objectives:

- Meet a turnaround time in the legal review stage of iContracts of seven (7) days.

Measures:

- (effectiveness) Average number of days a contract is in Legal stage of iContracts.

Legal Department Goal 3: Promote Departmental Learning and Growth

Objectives:

- Build and retain a highly qualified and efficient legal team.
- Provide training and continuing legal education opportunities to staff that match their focus areas.
- Monitor and evaluate staffing levels to maximize efficiency and reduce reliance on outside counsel where practicable and cost effective.

Measures:

- (Effectiveness) Percent of staff maintaining State Bar credentialing and CLE requirements for attorneys or paralegals.

Focus Area: **Financial Stewardship**

Legal Department Goal 4: Enhance Delinquent Property Tax Collection

Objectives:

- Increase amount of tax revenue collected by legal department efforts
- Recover attorney's fees and costs for collection efforts

Measures:

- (workload) Foreclosure lawsuits filed
- (effectiveness) Delinquent tax dollars collected by Legal Department
- (effectiveness) Foreclosure Attorney's Fees recovered

Focus Area: Economic Development

Legal Department Goal 5: Support the Economic Development Efforts of Brunswick BID

Objectives:

- Draft and review incentive agreements with performance measures.
- Review and advise on grant agreements.
- Advise regarding public hearing requirements
- Attend Brunswick BID meetings as necessary.

Measures

- (effectiveness) Percent of Brunswick BID meetings attended

Focus Area: Public Safety

Legal Department Goal 6: Provide Periodic Review and Suggested Amendments to Local Ordinances

Objectives:

- Review Municode chapters of local ordinances for statutory compliance and recommend any necessary changes.

Measures

- (effectiveness) number of ordinance chapters reviewed

Upcoming Opportunities and Challenges

- As one of the fastest growing counties in the nation, the demand on county services continues to increase the workload among county departments, which in turn increases the need for legal assistance. The County Attorney's Office continues to monitor and identify areas where increased representation is needed and seeks to balance use of in-house staff and outside counsel in the most efficient and economical means for the county.
- The tax foreclosure workload is essentially maxed out at the current staffing level, and the Office will monitor and adjust the workload to balance productive results against negative impacts on staff in the future.

Human Resources

Melanie Turrise, Director of Human Resources

Employee Compensation Plan

Melanie Turrise, Director of Human Resources

Estimated Market & Merit Analysis

Fiscal Year 2021-2022	General Fund	Enterprise Fund	Total
Number of Employees	960	147	1,107
December 2020 CPI Index/pay scale adjustment @ 1.5%. (including overtime and benefits)	\$1,003,200	\$161,800	\$1,165,000
Estimated 3% merit above CPI for employees performing at or above satisfactory. Individual merit dependent on overall performance. Merit range from .75% to 4.35%.	\$2,002,300	\$323,600	\$2,325,900
Budget Impact	\$3,005,500	\$485,400	\$3,490,900

LGERS Contribution Update

The Retirement Systems Division of the Treasurer's Office amended its policy for employer contribution rates to LGERS. Effective July 1, 2021, the "base" employer contribution rate with respect to law enforcement officers (LEOs) will increase from 10.90 to 12.10 percent of reported compensation. With respect to all other employees, it will increase from 10.15 to 11.25 percent of reported compensation. Below is the impact for this upcoming Fiscal Year:

Fiscal Year 2020-2021	General Fund	Enterprise Fund	Total
Number of Employees	960	147	1,107
LGERS Contribution increase of 1.1% (mandated additional contribution increase from 10.9% to 12.1% for LEO; 10.15% to 11.25% for general employees)	\$598,200	\$96,200	\$694,400

Staff Organizational Support

Melanie Turrise, Director of Human Resources

Focus Area: Organization Improvement/Development

- Continue to support County departments with staffing needs.
 - Recruitment support and assistance
- Provide training opportunities.
- Work with consultant to review and refine any policies as needed.
- Continue to administer policies and procedures with relation to:
 - The performance evaluation system
 - Employee relations
 - Leave and benefits administration
- On-going compensation analysis countywide.
 - Collect data and conduct a pay study of 25% of the county job classifications within the next couple of months.

Health Plan Update

Melanie Turrise, Director of Human Resources

Health Plan Highlights

Brunswick County participates in the North Carolina Health Insurance Pool (NCHIP) for our group medical plan.

Medical Plan - Preliminary renewal discussions indicate that there is no increase based on current plan design.

Dental Plan - Preliminary renewal discussions indicate a possible increase in fully insured plan with Delta Dental. Gallagher, our current broker, will continue to negotiate and provide a renewal once its complete.

Budget based on enrollment and coverage level.

FY 2022 Budget Projections (no plan design changes)

	FY 21 Budget	FY 22 Projected Budget
Employees Medical <i>Includes coverage on Spouse and Children</i>	\$10,688,211 <i>(1,036 current enrollment)</i>	\$10,688,211 <i>(1,036 enrollment)</i>
(Pre-65) Retirees Medical	\$3,194,863	\$3,194,863
Employees Dental <i>Includes coverage on Spouse and Children</i>	\$448,916	\$493,807
(Pre-65) Retiree Dental	\$52,373	\$57,610
Total Budget	\$14,384,363	\$14,434,492

Cost does not increase per FTE for Medical. Budget based on enrollment and coverage level. This table illustrates a comparison, assuming the same enrollment and a 10% increase in dental premiums.

Next Steps

1. Board to provide direction on plan renewal and to authorize the County Manager to execute plan documents as appropriate
2. Manager to Develop Recommended Budget Based on Goals of Board
3. Human Resources to conduct Annual Open Enrollment in May

Tax Administration / GIS

Jeffery Niebauer, Tax Administrator

Focus Area: Financial Stewardship

- Diligently work to collect current year taxes. Increase current year collection rate percent yearly.
- Diligently work to collect municipal taxes, fire fees, sewer assessments, and beer/wine license fees.
- Prepare and Plan for the 2023 revaluation. This process will begin in March 2021. Market review and building cost data preparation.
- Increase enforcement actions including the Debt set-off program which attaches state income tax returns and lottery winnings.
- Research more advanced technology to improve the efficiency of collection efforts.

Focus Area: Organization Improvement/Development

- Upgrade the land records module within our software system to eliminate double entry and provide a more efficient land listing process.
- Implement new data analysis tools and or reports to assist management in planning and oversight.
- Implement newer ESRI products (Configurable Apps, Field Maps, CityEngine, Dashboards, Insights) to solve departmental business needs.
- Expand GIS webmaps/Arcgis online within county departments.
- Staff Development

Upcoming Opportunities and Challenges

- Continuing to increase both current year and prior year tax collections within the current market conditions. Working diligently with taxpayers for payment collection and payment arrangements.
- 2023 revaluation. Beginning this complex and massive process during the current market expansion. Currently tax appraisal staff are maximizing their efforts and work routines to meet goals and objectives. Additional revaluation of 150,000 parcels is a challenging process.
- The GIS division will continue to explore ways to provide online information that is beneficial to the citizens and businesses of Brunswick County. We plan to create new GIS online maps. These maps will be directed to citizens needs and work well different internet browsers. We will continue to work with departments to provide training assistance, develop applications and review opportunities to expand the current GIS capabilities.

Register of Deeds

Brenda M. Clemmons, Register of Deeds

Focus Area: Financial Stewardship

- By utilizing office staff to assist in the redaction of personal identifying information an outside vendor is not hired cutting costs every year.
- Continuously using office staff to index real estate documents dating from 1764-1952, saving costs from hiring a vendor.

Focus Area: Organizational Improvement/Development

- Allowing the computerization of real estate records dating back over 250 years.
- Restoration and preservation of vital records and maps to give staff and the public a better means of viewing, researching, and handling these items.

Upcoming Opportunities and Challenges

- To finish the preservation of our Vital Records from 1915-2013
- Update the computer equipment throughout the department
- Allow Tax and GIS websites to link directly to our online records
- To implement the addition of a fraud alert feature for landowners

Sheriff's Office

Sheriff John Ingram, V

Focus Area: Organizational Improvement/Development

- Salary Compression Study Revisit
 - Salaries of loyal, dedicated employees continue to struggle compared to new hires
- Recruitment/Employment Incentives
 - Considerations could include education, experience, training milestones, etc.

Focus Area: Facility Infrastructure and Technology

- Enhance data storage capabilities in Investigations Building (Building M)
 - Case files contain dozens of documents, photos, video, audio and other evidence files that require large and evolving data storage solutions
 - Interview rooms are also constantly recording video and audio

Focus Area: Public Safety

- Continue to Replace and Update Aging Fleet (20-30 Vehicles)
 - Updates include enhancement of all vehicles with in-car cameras to have the ability to upload anywhere in the county
 - Current procedure requires deputies to be in Sheriff's Office parking lot, which takes travel time, idle time, and fuel
 - Estimated cost \$60,000
- Armored Vehicle for SWAT Response
 - Significant safety concerns with current vehicle used to transport team

Detention Center

Sheriff John Ingram, V

Focus Area: Public Safety

- Replace and Update Aging Transport Fleet
 - Currently have 3 full-time transport officers/deputies with 2 primary vans
 - “Newest” van has over 120,000 miles
- Enhance and Improve Security in Intake Area
 - Additional door or gate needed to improve weak point

911 Center

Sheriff John Ingram, V

Focus Area: Facility Infrastructure and Technology

- Establish Active Backup/Overflow 911 Capabilities at Former Calabash Library
 - Estimated cost ~\$700K (State and County funds)

Animal Protective Services

Sheriff John Ingram, V

Focus Area: Facility Infrastructure and Technology

- Mold Mitigation and Other Structure Concerns
 - Needs facility study with consultant
- Replace Interior Infrastructure
 - Cabinets, fans, furniture in need of replacing
- Develop and Enhance Exterior Infrastructure
 - Replace gates, expand rock area, create shelter in pasture
- Replace Aging Fleet of Transport Vans
 - Current van is at ~370,000 miles

Upcoming Opportunities and Challenges

- Retention and Recruitment
 - Current climate and negative view of law enforcement makes for a difficult task to recruit and retain
 - Continued population growth and associated call volume
- COVID Concerns with Staffing, Resources, and Conducting Business
- Potential Completion of Courthouse Expansion
 - Additional bailiffs required for additional courtroom and screening area
- Existing Infrastructure
 - Detention – Revenue Potential Plateau with Existing Structure
 - Animal Protective Services – Major Renovations Needed

Emergency Services

Edward Conrow, Director

Focus Area: Organizational Improvement/Development

- Provide employee training to improve capabilities and customer service based off our core values and vision of the organization.
- Implement supervisory and leadership training to develop core capabilities of strong leadership able to handle unique and complex situations.
- Improve Emergency Services training programs through management and delivery of structured programs at all levels of the organization. Expand the current training staff to assist with program implementation and management.
- Institute a structured field level training program to provide a consistent platform for training and evaluating new staff members.

Focus Area: Public/Mental Health

- Collaborate with partners to update and improve all hazard response plans to meet the communities needs during daily and disaster operations while operating under a pandemic crisis.
- Provide education and mental health support to Emergency Services staff to reduce the impacts of job-related stress and the long-term effects leading to post traumatic stress disorder and suicide.
- Promote and facilitate community education on CPR and 'Stop the Bleed' while meeting the restrictions under the COVID pandemic.

Focus Area: Facility Infrastructure and Technology

- Improve Emergency Services facilities to provide adequate and safe workspace for employees and storage of essential equipment and supplies. Develop a long-term plan for warehouse and storage space to support the Emergency Management stockpiles used in support of sheltering and disaster response.
- Locate additional facilities to be used to support EMS coverage expansion to include current and future needs based on the ongoing growth of the county.
- Institute new programs and technology such as inventory management systems and real-time dash boards to evaluate and manage operational efficiency.

Focus Area: Public Safety

- Improve and expand EMS coverage to reduce response times and fill coverage gaps that have been identified through data analysis.
- Review and update the Brunswick County Emergency Operations plan to ensure the needs of the residents, property owners and visitors are met based on the current and projected community growth. Plans should account for the four phases of emergency management to include; preparedness, response, recovery and mitigation. Update shall include pandemic response and sheltering operations based on a pandemic environment.
- Improve disaster supply logistics management and deployment capabilities to improve response capabilities during pre and post disaster operations.
- Develop partnerships and opportunities to improve capabilities related to waterway evacuations, firefighting, rescue and response with the collaboration of the Brunswick County Sheriff's Office.
- Continue to evaluate, recommend and implement practices focused on community risk reduction strategies.

Upcoming Opportunities and Challenges

- Meet the demands of community growth impacting Emergency Services as a whole. This includes service delivery, staffing, equipment and fleet impacts.
- Continue to operate under new guidance in response to the pandemic and ensure response capabilities are continued to be met.
- Maintain equipment and resources in an operational state of readiness and manage deployment capabilities.

BREAK

Health Services

Cris Harrelson, Director

Focus Area: Public/Mental Health

- Maintain active COVID-19 surveillance, prevention, preparedness and response activities throughout the duration of the pandemic.
- Disseminate the COVID-19 vaccine according to federal and state guidelines to all Brunswick County citizens.
- Increase and enhance community mental health/substance abuse partnerships and services.
- Seek outside sources of funding, from federal and state partners as well as the insurance industry, to support opioid abuse-related initiatives.
- Focus efforts to address substance use disorders.

Focus Area: Financial Stewardship

- Continue implementation of clinic practice management improvements
- Seek and obtain outside funding to support Women's Health Services
- Provide active input into Brunswick County Space Feasibility Studies

Focus Area: Organizational Improvement/Development

- Maintain Local Health Department Accreditation.
- Maintain Continuous Quality Improvement (CQI) program.
- Enhance BCHS presence in the community.

Upcoming Opportunities and Challenges

- COVID-19
- Medicaid Cost Settlement Funding
- Medicaid Transformation
- Mental Health/Substance Abuse Needs
- Building A

Social Services

Catherine Lytch, Director

Focus Area: Organizational Improvement/Development

- To Continue to Improve Service Delivery
 - Continue to enhance training program for new and current staff members
 - Continue to identify training needs and provide subsequent training to all economic service and child welfare staff on NC FAST and policy
 - Continue to collaborate with community partners enhancing the programs to support older youth in Foster Care, families at risk of children in foster care and families whose children are in foster care
 - Continue to expand the number and diversity of foster homes located in Brunswick County.
 - Expand partnership with Brunswick Family Assistance to provide services to fulfill the unmet needs of residents
 - Provide leadership to ensure department is meeting mandated measures identified in State-County MOU by identifying training needs and provide subsequent training
 - Continue to recognize staff through Employee of the Quarter recognition
 - Continue to enhance staff customer service skills by sending staff to appropriate trainings (customer service, data entry, program specific and supervisory trainings)
 - Continue to conduct annual customer satisfaction surveys for all sections within Social Services
 - Hire an additional staff to meet the needs of our rapidly growing community.

Focus Area: Organizational Improvement/Development

- To Continue to monitor case files in all sections of the department to continue to improve audit results, identify error trends and training needs.
 - Quality Assurance Supervisors and program support specialist will review records monthly using State audit for economic service and social work programs
 - Program Administrators will ensure that training is provided to staff for which error trends have been identified
 - Continue to collaborate with BCC on providing IMC training program to new staff and individuals interested in working for Social Services (IMC training certificate)
 - Identify staff training needs
 - Meet State and Federal audit results, ensure agency meets quality standards as outlined in House Bill 630
 - Provide leadership to ensure department is meeting mandated measures identified in State-County MOU

Upcoming Opportunities and Challenges

- State continues to try to validate data for State/County MOU's. Key Program, Objectives and Measures updated to include State/County MOU measures.
- Medicaid Transformation
- Child Welfare policy changes

Public Housing

Catherine Lytch, Director

Focus Area: Organizational Improvement / Development

- Improve customer service
 - Conduct annual customer service surveys to obtain client feedback regarding services
 - Continue cross-training public housing staff on rules and regulations
 - Identify trainings for staff
 - Continue to collaborate with community partners to enhance Section 8 Housing program
 - Conduct landlord workshops to increase number of low-income rental units in the county
 - Create an electronic listing of known available Section 8 housing choices for clients
 - Pursue partnerships with other Human Service entities to assist with supportive housing options for clients

Focus Area: Organizational Improvement / Development

- Increase / improve participation rate
 - Increase HUD participation rate this fiscal year by ensuring all available slots remain full
 - Attend trainings to enhance staff program knowledge
 - Continue to attend community meeting on homelessness
 - Review annual plan and identify changes to improve lease up rate
 - Promote VASH Voucher program

Upcoming Opportunities and Challenges

Improving program lease up rate for participants and ensuring safe, decent, and affordable housing

Veteran Services

Anita Hartsell, Senior Veterans Service Officer

Focus Area: Organizational Improvement/Development

- Secure electronic submission of claims to the U.S. Department of Veterans Affairs (VA) through VetraSpec's new Direct Submit option or through the Stakeholders Enterprise Portal when possible, providing higher quality visual documentation and faster claim submissions to the VA.
- Expand training and skill development for the Veterans Services Technician with the NCDMVA to become an accredited Veteran Service Officer.

Focus Area: Public/Mental Health

- Assist veterans with the completion and submission of initial, renewal, and transfer applications to the VA healthcare system for physical and mental health treatment.
- Continue to assist the Jacksonville Vet Center with securing the Leland Parks and Recreation facility room to provide local mental health counseling for combat and military sexual assault veterans, along with providing eligible veterans with referrals for this additional care.

Upcoming Opportunities and Challenges

- Continue to work with the American Legion and Winston Salem VA Regional Office to hold the yearly Veterans Experience Action Center event here in Brunswick County. This event promotes veterans' benefits and aids veterans and their family members in receiving assistance. This event had to be cancelled in 2020 due to COVID-19.
- Due to limited staff and our increased workload, we now have to cut back on scheduled appointments to allow time to complete paperwork, which includes mailing highlighted forms, copies, instructions and pre-addressed envelopes for clients to sign and return. We have been pro-active about adding detailed notes to the VetraSpec software program, which enhances our ability for any departmental employee to assist and answer questions for clients without having to refer back to the original interviewer to see what was done for that client or what we're waiting to receive. Once our office receives these returned and signed documents, they must be reviewed and then each individual form and document must be scanned and electronically uploaded through our software program for electronic submittal to the VA. Often, we must do follow up with the client to ensure signed forms and documentation are received and timely filed to the VA. Some of these procedures are time consuming up-front, but they have been effective in reducing client wait times by not having to wait to speak to a VSO or in some cases, schedule an appointment, and is a proven method to boost productivity even with our increased workload.
- COVID-19 has delayed the VA's application processing for our newly accredited VSO to obtain her VA PIV card, which allows her access to the VA's computer systems. Therefore, I am the only VSO in the office who can access the client information on the VA's computer system. I am responsible for accessing and pulling client information for every scheduled appointment and for any client who contacts our office wanting updates on their claim, who need income verifications, or who want us to review and explain the letter they've received from the VA. This additional workload means I have had to reduce the number of clients I see each day to allow for this additional work to be completed.

Brunswick Senior Resources, Inc.

Jim Fish, CEO

Department Purpose

All things for all people 55 and older.

Our mission is to promote the well-being and enhance the quality of life for all senior adults of Brunswick County.

Latest Major Accomplishments:

- Ash/Waccamaw Community Building
- Senior Housing Corporation
- Virtual Programming & modified programming
- Mobile Meal App
- 12,000 additional information and assistance requests
- 2 new Senior Centers received SCOPE (Senior Center of Excellence) certifications
- Volunteer Program certified as a Service Enterprise through Points of Light
- Over 2,800 supplemental food boxes distributed during the pandemic
- Doubled meal production at the start of the pandemic
- CARES ACT funding (\$343,000.00)
- Implemented a Phone Pal Program
- \$2.5M in prescription drug savings for seniors
- Significant capital improvement projects carried out during senior center closures

Key Programs, Objectives and Measures

Key Performance Measures:	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Estimated	FY 21/22 Projected
Workload (output) Measures				
Meals on Wheels and Nutrition (units)	131,541	165,246	118,000	145,000
Senior Center and Nutrition Site Operations *	11,306	12,880	10,156	13,102
Transportation (Units)	7,797	5,887	1,500	6,000
Senior Health Insurance Information Program *	2,265	1022 **	1,500	2,000
Prescription Drug Assistance	1272/\$2,376,504	1626/\$4.024,895	1700/\$5,000,000	1700/\$5,000,000
Respite Care Program *	17	71	50	30
Information and Assistance *	16,000	17,500	18,000	18,000
In - Home - Aide *	41	48	50	40
* Unduplicated Clients/ Patrons				
** not all data was entered into the new STARS system				

Key Performance Measures:	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Estimated	FY 21/22 Projected
Effectiveness Measures				
Senior Centers receiving SCOPE** Certification with "Excellence" scores	3 of 5	3 of 5; 2 in progress	5 of 5	5 of 5
Prescription Drug Assistance Resultant Waitlist *	15	10	30	30
Senior Health Insurance Information Program (referred to Raleigh) *	0	0	0	0
In - Home - Aide * Increase in IHA and FCSP Respite wait list- Case managers do the assessments for HDM program and assess the needs for all programs. Majority of those on HDM qualify for IHA or FCSP. There is also a shortage of CNAs in our area due to COVID. We have contracted with ESDI through Workfirst Development to have CNA graduates do on-the-job-training with Bayada with hopes they will stay as F/T employees. We had meetings with local home health agencies about the shortage of aides and they are all working together to meet the need. We also raised the rate of pay for aides for the FCSP contract to \$13 to remain competitive with the hospitals increase. We are offering less FCSP Respite and more supportive support, i.e., technology, disposable undergarments, liquid nutrition, handyman, etc.	212	123	150	150
Efficiency Measures				
Increased Clients Served * SHIIP, I & A, Prescription Assistance, Food Pantry, Grandparents Raising Grandchildren, utilizing volunteers and restructuring CM Dept., Payroll Cost Increase.	19,670	23,886	25,000	25,000
* Unduplicated Clients/ Patrons				
** SCOPE: This task force helps Senior Centers complete a self evaluation, review independent site visitors and receive certification at the level of Merit or Excellence from the DAAS based on the recommendation of the site review team.				

Challenges

Current Challenges:

- Out of the total recommended budget 2019-2020 Brunswick County was recommended to spend \$210,267,470 of that \$192,519,035 was approved.
- Out of that total \$192,519,035...\$25,821,130 is recommended to be spent in the Health and Human Services Category, that is 12.9% of the total budget.
- 50% of Brunswick County Taxpayers are over 60 years old.
- By 2038 Brunswick County's Senior population will increase to an est. 90,000 individuals.
- 1:2,000 Case Manager to client ratio, currently.

Focus Area: Community Development

Goal: Address infrastructure and senior housing needs

- Integrate Senior Centers, Senior Housing, Medical facilities and Parks
- Continue current work with investment groups
- Continue collaboration with county staff and municipalities to support UDO changes for senior housing projects
- Acquire available land for development
- Hire Senior Housing Development Specialist

Focus Area: Transportation

Goal: Expansion of Brunswick County Transportation for Seniors.

- Meeting the needs of mobility impaired seniors
- Providing Wheelchair Accessibility
- Expanding local transportation providers
- Expanding and partnering with volunteer lead transportation efforts (N2N)
- Hiring a position for a Transportation Administrative Assistant

Focus Area: Facility Infrastructure and Technology

Goal 1: Establish consistent virtual programming in a post pandemic environment. Improve safety of senior information and data.

- Hire Information Tech. Specialist
- Hire Virtual Programming Manager

Goal 2: Ensure proper senior center upfit and sanitization.

- CARES Funding for facility upgrades (109K)
- Hire 5 Environmental Services positions

Focus Area: Organizational Improvement/ Development

Goal: Expand services to meet growing senior needs.

- 3 Case Management Assistant positions (1:2,000 Case Manager to client ratio, currently)
- Food and Necessities Coordinator
- Floating Cook/Nutrition Coordinator

Focus Area: Financial Stewardship

Goal: Meet expanding financial regulatory and compliance requirements for a growing and diverse nonprofit.

- Continue the expansion of wholly owned subsidiaries (SilverTide Communities)
- Expansion of BSRI's small business portfolio, generating additional revenue streams.
- Centralize all Federal, State and Local grant compliance reporting. (\$1.5 M)
- Hire Comptroller
- Hire Grant Compliance Specialist

History

Brunswick Tomorrow Vision 2000-2001

Recommendation: 5 full service senior centers in the 5 districts

Realization: Brunswick Center at Southport-2006-2008

5 year gap

Realization: Brunswick Center at Shallotte-2014-2015

Brunswick Center at Leland- 2015-2016

Brunswick Center at Calabash-2017-2018

Brunswick Center at Supply-2017-2018

6 year gap

Blueprint Brunswick Vision 2020-2021

Recommendation: Senior Housing, Senior Centers, Senior Sites, Medical Facilities, Transportation

Realization ?

Recommendations

Blueprint Brunswick Vision 2020-2021

Recommendation: Senior Housing, Senior Centers, Senior Sites, Medical Facilities, Transportation

Realization: ?

Recommendations:

- 1. Funding consistent with population growth patterns.**
- 2. Future Bond Referendum for senior community infrastructure.**
- 3. Hire department heads for future department expansion.**
- 4. Expanded role with economic development consistent with senior population growth.**

Senior Center

Vision for Senior Communities

Outdoor recreation space

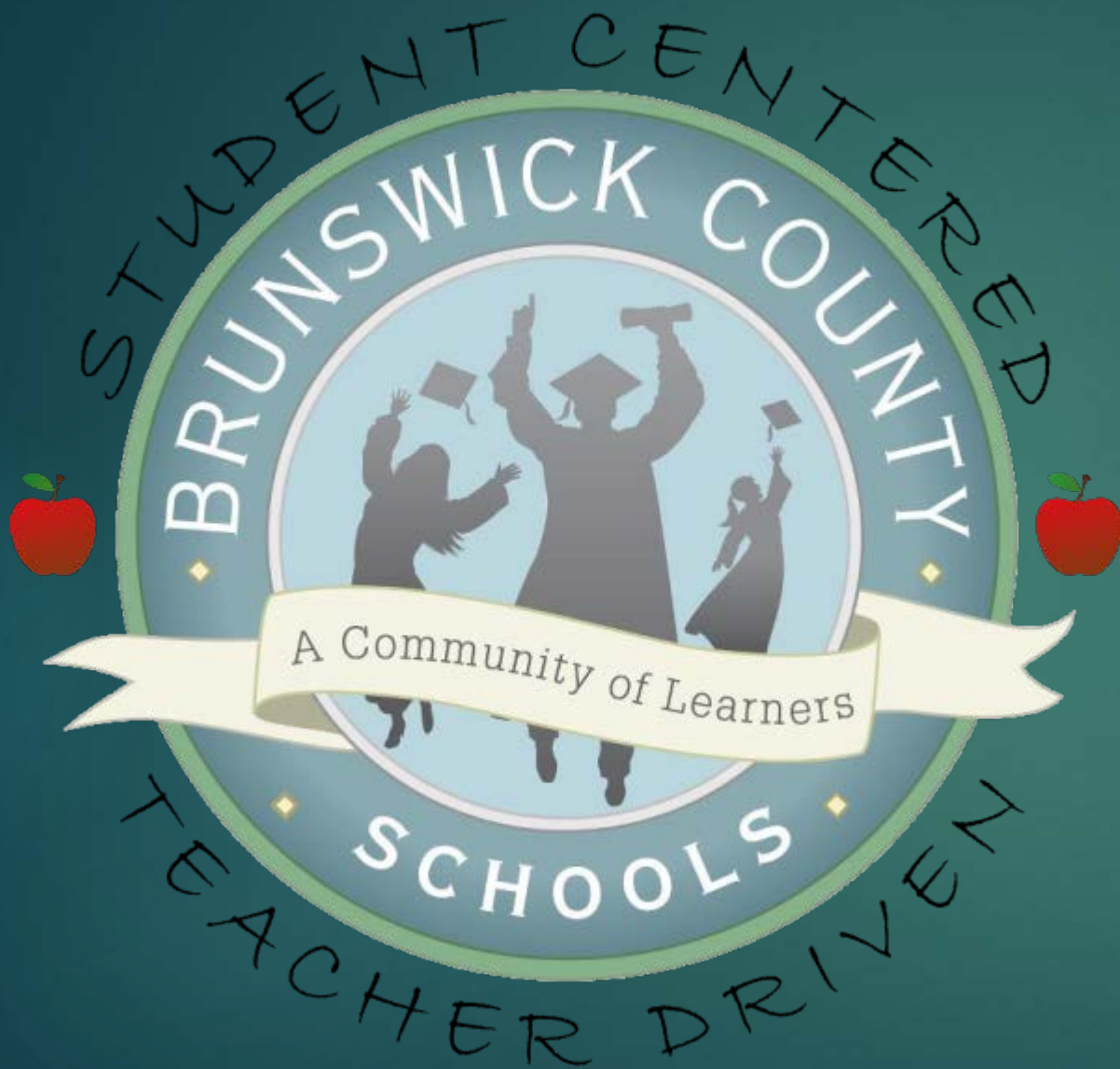
Financial Facility

Senior Housing

Medical Facilities



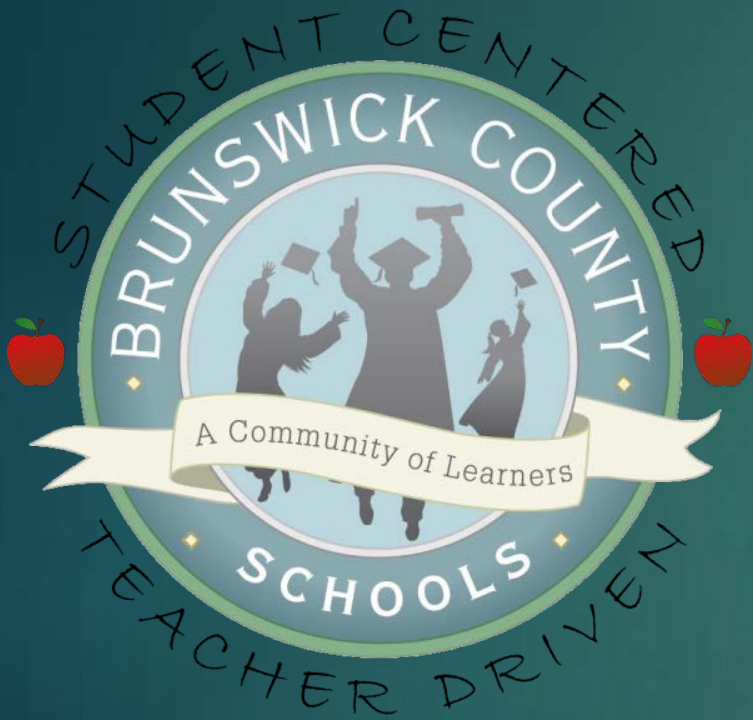
LUNCH



2016 Bond Phase 2 Update

DR. JERRY L. OATES
SUPERINTENDENT OF SCHOOLS

2016 Bond Phase 2 Update:



- ▶ Beginning Budget: \$47.55 million
- ▶ Expenditures: \$11.9 million
- ▶ Encumbrances: \$17.8 million

Waccamaw School

Project: *New K-2 Building*

- ▶ 51% Complete
- ▶ 7/15/21 Completion Date



The COAST

Project: *Culinary Arts Center*

- ▶ 70% Complete
- ▶ 3/15/21 Completion Date





The COAST

Project: Automotive Technology Center

- ▶ 45% Complete
- ▶ 7/15/21 Completion Date



The
COAST
Creating Leaders Today for Tomorrow's Careers

North Brunswick High School

Project: 12 Classroom Addition

- ▶ 44% Complete
- ▶ 7/15/21 Completion Date





North Brunswick High School

Project: JROTC Rifle Range Expansion

- ▶ 90% Complete
- ▶ 3/15/21 Completion Date





North Brunswick High School

Project: Cafeteria Expansion

- ▶ 50% Complete
- ▶ 6/30/21 Completion Date





West Brunswick High School

Project: 12 Classroom Addition

- ▶ 35% Complete

- ▶ 7/15/21 Completion Date





West Brunswick High School

Project: Cafeteria Expansion

- ▶ 65% Complete
- ▶ 5/1/21 Completion Date





West Brunswick High School

Project: JROTC Rifle Range Expansion

- ▶ 80% Complete
- ▶ 3/15/21 Completion Date



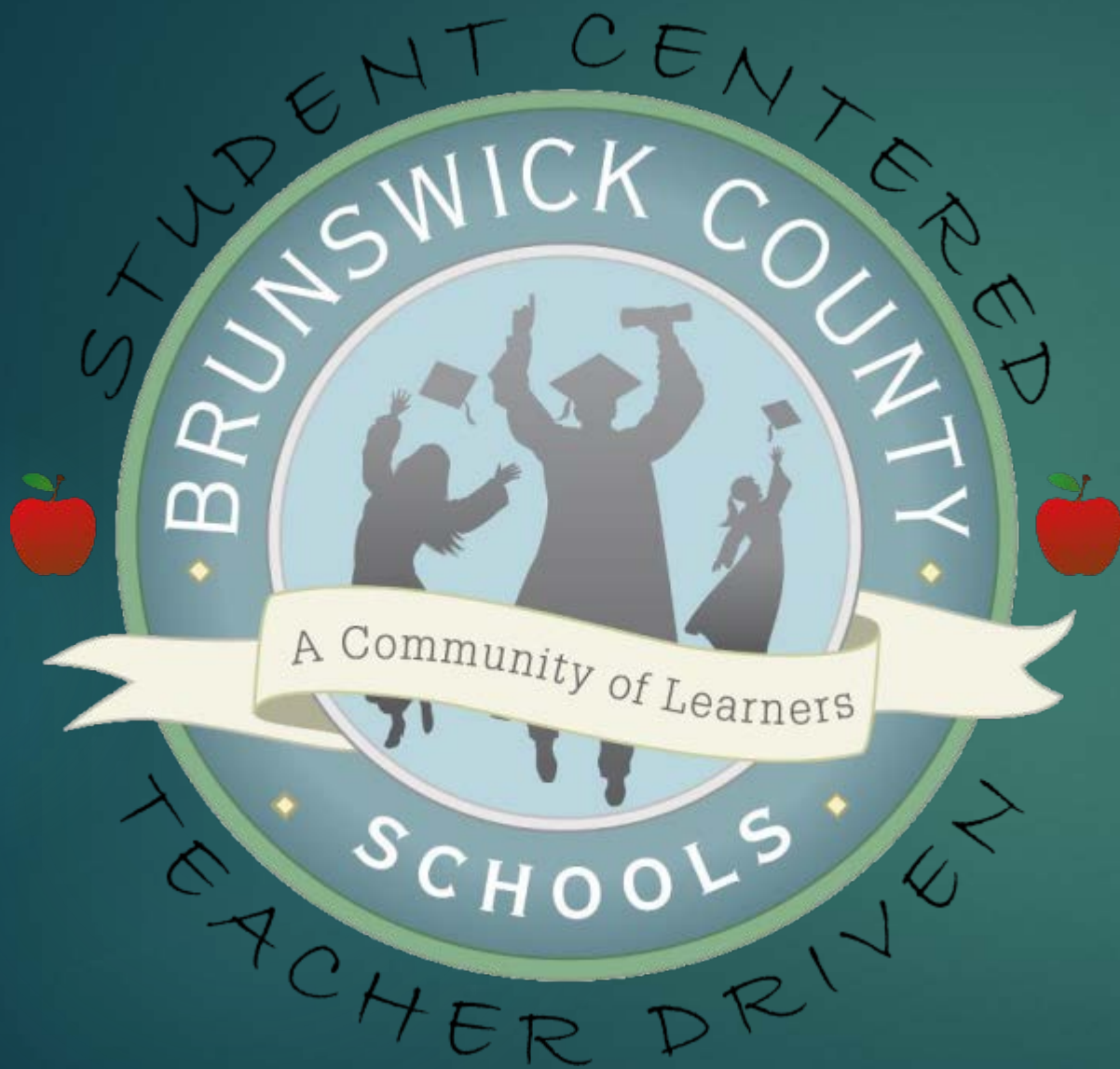


West Brunswick High School

Project: Athletic Field House

- ▶ 63% Complete
- ▶ 5/15/21 Completion Date





2016 Bond Phase 2 Update

DR. JERRY L. OATES
SUPERINTENDENT OF SCHOOLS

BRUNSWICK

COMMUNITY COLLEGE

Brunswick County Commissioners Budget Workshop
February 2, 2021

MISSION

The mission of Brunswick Community College is to provide opportunities for individuals to be successful through accessible, high-quality, student-centered programs and services that meet the educational, cultural and workforce needs of a diverse community.

Vision

At Brunswick Community College, our vision is to exceed the expectations of our stakeholders for delivering quality education, exceptional workforce training and broad community enrichment.

THE BRUNSWICK GUARANTEE

SCHOLARSHIP PROGRAM

Brunswick County high school students who graduate with a 2.3 GPA and BCC GED/Adult High School diploma recipients may be eligible to pursue a degree, diploma or certificate at Brunswick Community College at no cost. Free tuition, books and no fees!

BRUNSWICK
COMMUNITY COLLEGE

2020 Brunswick Guarantee Highlights

- Since 2017, Brunswick Guarantee Scholarship has assisted:
 - 323 students (unduplicated)
 - Enrolled in 1,734 classes
 - Completing 5,192 creditsAverage: **578** classes and **1,730** credits per year
- 2020-21 Brunswick Guarantee Scholarship serves **135** students
 - Fall 2020 – completing 568 hours
 - Spring 2021 – enrolled in 429 hours
 - Already accumulating **1,686** credit hours



Impact of The Brunswick Guarantee

			2016	2017	2018	2019	2020*
Where our students are from	West Brunswick	Student in Graduating Class	299	306	312	348	297
		Attended BCC	45	57	70	123	102
		Brunswick Guarantee Funded	8	8	16	37	42
		Graduating Class who Attended BCC	15%	19%	22%	35%	34%
	North Brunswick	Student in Graduating Class	211	233	227	257	246
		Attended BCC	11	15	41	37	39
		Brunswick Guarantee Funded	4	10	14	14	18
		Graduating Class who Attended BCC	5.2%	6.4%	18.1%	14.4%	15.9%
	South Brunswick	Student in Graduating Class	228	268	275	266	248
		Attended BCC	12	28	58	77	45
		Brunswick Guarantee Funded	9	8	15	26	23
		Graduating Class who Attended BCC	5.3%	10.4%	21.1%	28.9%	18.1%
	Brunswick Community College GED						2
	Brunswick Academy/Early College High School					3	2
	Private/HomeSchooled					8	6

Graduating Class who Attended BCC
% Funded by Brunswick Guarantee

9%	12%	21%	27%	24%
31%	26%	27%	32%	45%

*Impacted by COVID19

The Brunswick Guarantee Budget

	2017-2018	2018-2019	2019-2020	2020-2021*	
Applicants	182	297	366	345	
Scholarship Recipients	62	100	118	135	
Tuition	\$ 100,403	\$ 148,005	\$ 174,699	\$ 217,396	
Books	\$ 35,093	\$ 69,430	\$ 83,545	\$ 73,726	
Total	\$ 135,496	\$ 217,435	\$ 258,244	\$ 291,122	
Funded *	\$ 250,000	\$ 266,000	\$ 266,000	\$ 350,000	
				\$ 58,878**	

Average Book Expense is 41% of Tuition costs.

*Funding includes Tuition/Books and \$50,000 per year allotted for Marketing/Administration.

**Late start and Summer class tuition/books still accruing. Summer Tuition expectation is \$20,000. Given inclusion of Marking and Administrative Fees, shortfall in 2020-21 funding is expected.

BCC / BCPS
Career and College Promise (CCP)

- Offers structured opportunities for qualified high school students to be concurrently enrolled in community college courses.
- Provides tuition waived pathways that lead to a certificate, diploma, or degree and entry-level jobs skills.
- CCP is open to all Brunswick County eligible public, private, and home school high school students.

CCP Pathway Options

College Transfer Pathways

- Earning credits toward an Associate in Arts, Associate in Science, Associate in Engineering or Associate Degree Nursing

Career and Technical Education Pathways

- Earning credits toward an entry level job credential, certificate or diploma.

Workforce Continuing Education Pathways*

- Earning entry level job credential, high school credit awarded.

2020-21 CCP Program Highlights

- Students explored more than 66 academic programs.
 - New Pathways for CCP Students
 - Firefighting Technology
 - HVAC
 - Pharmacy Technician
 - Simulation and Game Development
- High school students successfully completed **1,128** courses earning over **3,610** hours of college credit
 - 2019 Enrollment = **531** students
 - 2020 Enrollment = **651** students

BRUNSWICK COMMUNITY COLLEGE	CCP Enrollment Comparison		2019	2020	Difference	101
	<u>Fall</u>					
	NBHS		64	64		
	SBHS		90	95		
	WBHS		59	53		
	Home/Private		22	36		
	Subtotal		235	248	6% 	
	<u>Spring</u>					
	NBHS		50	71		
	SBHS		73	111		
	WBHS		53	62		
	Home/Private		32	26		
	Subtotal		208	270	29% 	
	<u>Summer</u>					
	NBHS		28	29		
	SBHS		32	50		
	WBHS		13	26		
	Home/Private		15	28		
	Subtotal		88	133	51% 	
	Total		531	651	23.7% 	

CCP Student Success (Fall 2020)

CCP Academic Success
83.6% of Students Earning A, B, or C in Their Courses

Number of Students	Grades	Percentage
238	A	48%
119	B	24%
57	C	12%
37	D	7%
40	F	8%

Continuing Education and Workforce Development

- Provided 418 courses to Brunswick County emergency responders and law enforcement officers through the Emergency Services Training Program.
- BCC provided “Developing and Managing the Field Training Evaluation Program” to Brunswick County EMS supervisors, assistant supervisors and administrators and “Basic Field Training Officer” to Field Training officers for BCEMS. Brunswick County Administration provided positive feedback about the courses.

Continuing Education and Workforce Development

- Offered 134 courses at BCC's Southport Center with 1,083 registrations.
- Brunswick Community College and its Brunswick Interagency Program was recognized by the American Association of Community Colleges as a national finalists in the 2020 Excellence Awards for Advancing Diversity.

National Coalition of Certification Centers (NC3) Industry Recognized Certifications



NC3 Certifications

- Welding
- Safety
- HVAC
- Machining
- Computer Tech
- Precision Measurement
- Electrical Wiring



TRANE®



BCC students have earned 170 NC3 certifications in Lincoln welding, 3M safety, Starrett Precision Measurement, and 100 in Greenlee electrical since Feb. 2020.

MOBILE CERTIFICATION AND ENROLLMENT VEHICLE



Curriculum Programs

- Graduation 2020
 - Awarded 353 Students with 458 Degrees, Diplomas, and Certificates
 - 264 Degrees (Transfer = 199, P/T=65), 67 Diplomas and 127 Certificates
 - 80 high school equivalency graduates
- BCC received reaffirmation from the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) with no monitoring or findings.
- Curriculum Programs Added
 - Emergency Medical Science Program - Fall 2020
 - Public Safety Administration - Fall 2020
 - Associate in Arts in Teacher Preparation – Spring 2021
 - Associate in Science in Teacher Preparation – Spring 2021

Curriculum Programs

- Terminated Aquaculture Technology – Spring 2021
 - Repurpose building and land with existing ponds
- Restructured many existing programs to add certificates for stackable credentials – examples include Simulation and Gaming, Supply Chain Management, Cybersecurity
- Now 1 of 24 colleges in the United States to earn the Lincoln Electric Education Partner Schools (LEEPS) Welding Certification Program.
- Twenty industry recognized certifications are now embedded in the curriculum programs (IT related courses, Business/Accounting and Welding)

University Partnerships

- Signed new articulation agreements or co-admission agreements with the following institutions:
 - North Carolina State University
 - Lees-McRae College
 - University of Mount Olive
 - East Carolina University
 - Western Governors University
 - UNCW
 - UNC Pembroke
 - Fayetteville State University

Community Partnerships

- Brunswick Christian Recovery Center
 - Job Readiness, Work Ethics, Construction, OSHA
- Brunswick Electric Membership Corporation
 - Work Based Learning / Internships
- Brunswick County DSS
 - Income Maintenance Caseworker Course/ Intro To Human Services
- Brunswick County Court House
 - Recruitment, Construction, Defensive Driving
- Town Creek Vision Corporation
 - Masonry Courses
- YWCA of the Lower Cape Fear
 - Strive Program For Females (Job Readiness)
- Brunswick County Detention Center
 - Working On Virtual GED/Adult High School/HRD

Health Sciences Building

- Health Sciences Building Opened Fall 2020
 - 25,910 square feet of newly renovated existing space (12,160) and building addition (13,750) (Connect NC Bond and Brunswick County - \$6,050,478)
 - ADN, LPN, Medical Assisting, Phlebotomy, CAN
 - Increased number of nursing students from 60 to 75 Associate Degree Nursing and from 27 to 50 Practical Nursing.

County Capital Outlay 2020 - 2021

Main Campus

County Budget 2020-2021

- Facilities Master Plan – begin February 2021
- Fitness and Aquatics Center – HVAC unit
- McLamb Building – HVAC unit
- Asphalt repairs
- 15 Passenger Van
- OWA Lobby Glass Window Replacement – 35 panes
- BIP Yard Truck Replacement
- Fitness and Aquatics Center – resurface locker room floors / showers

Campus Facilities Renovations and Improvements

Brunswick Interagency Program Greenhouse Phase 2

Irrigation, New plastic covering for building, ADA Concrete floors,
New Tables, New hot water heater, LED Lighting, Outside plant beds reestablished
Thanks to Shallotte Rotary and South Brunswick Islands Rotary for donation of time,
funding, and effort

Building A – Firebird Cafeteria to Culinary / Hospitality thanks to contributions by
Board of Trustees member Doug Terhune (\$147,000)

Southport Campus

- Unoccupied Wing – 8,778 Square Feet
Wood Turning (complete) / Welding in planning stage
- Proposed Outdoor Learning Space – CARES Funding



Metrics were graduation rate, transfer to university rate, faculty to student ratio, and cost of attendance.

Questions

Closing Remarks



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

From:
Bob Shaver, County Attorney

Action Item # 2. -
9:05 a.m. - Legal - FY 21/22 Goals & Objectives (Bob Shaver,
County Attorney)

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

- Legal FY 21/22 Goals & Objectives

Legal Department FY 20-21

Bob Shaver, County Attorney

Focus Area: **Organizational Improvement and Development**

- **Legal Department Goal 1:** Design Tools to Make it Easier for Departments to Meet Legal Requirements.

Objectives:

- Enhance use of electronic processes for submission, routing, and review of contracts
- Develop and add standard contracts and terms that are adaptable to different situations
- Develop various policies, guidelines, releases, disclaimers, RFP templates, and other assistance tools.

Measures:

- (workload) Number of contracts and related documents processed through iContracts.
- (effectiveness) Percentage of county-generated documents used, as opposed to vendor or third-party documents.
- (workload) Number of documents/templates in iContracts library

Focus Area: **Organizational Improvement and Development**

Legal Department Goal 2: Provide Prompt Legal Review of Department Contracts

Objectives:

- Meet a turnaround time in the legal review stage of iContracts of seven (7) days.

Measures:

- (effectiveness) Average number of days a contract is in Legal stage of iContracts.

Legal Department Goal 3: Promote Departmental Learning and Growth

Objectives:

- Build and retain a highly qualified and efficient legal team.
- Provide training and continuing legal education opportunities to staff that match their focus areas.
- Monitor and evaluate staffing levels to maximize efficiency and reduce reliance on outside counsel where practicable and cost effective.

Measures:

- (Effectiveness) Percent of staff maintaining State Bar credentialing and CLE requirements for attorneys or paralegals.

Focus Area: **Financial Stewardship**

Legal Department Goal 4: Enhance Delinquent Property Tax Collection

Objectives:

- Increase amount of tax revenue collected by legal department efforts
- Recover attorney's fees and costs for collection efforts

Measures:

- (workload) Foreclosure lawsuits filed
- (effectiveness) Delinquent tax dollars collected by Legal Department
- (effectiveness) Foreclosure Attorney's Fees recovered

Focus Area: Economic Development

Legal Department Goal 5: Support the Economic Development Efforts of Brunswick BID

Objectives:

- Draft and review incentive agreements with performance measures.
- Review and advise on grant agreements.
- Advise regarding public hearing requirements
- Attend Brunswick BID meetings as necessary.

Measures

- (effectiveness) Percent of Brunswick BID meetings attended

Focus Area: Public Safety

Legal Department Goal 6: Provide Periodic Review and Suggested Amendments to Local Ordinances

Objectives:

- Review Municode chapters of local ordinances for statutory compliance and recommend any necessary changes.

Measures

- (effectiveness) number of ordinance chapters reviewed

Upcoming Opportunities and Challenges

- As one of the fastest growing counties in the nation, the demand on county services continues to increase the workload among county departments, which in turn increases the need for legal assistance. The County Attorney's Office continues to monitor and identify areas where increased representation is needed and seeks to balance use of in-house staff and outside counsel in the most efficient and economical means for the county.
- The tax foreclosure workload is essentially maxed out at the current staffing level, and the Office will monitor and adjust the workload to balance productive results against negative impacts on staff in the future.



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

From:
Melanie Turrise, Human Resources
Director

Action Item # 2. -
9:20 a.m. - Human Resources - FY 21/22 Goals & Objectives and
Employee Benefits (Melanie Turrise, HR Director)

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

- ▣ Human Resources - FY 21/22 Goals & Objectives

Employee Compensation Plan

Melanie Turrise, Director of Human Resources

Estimated Market & Merit Analysis

Fiscal Year 2021-2022	General Fund	Enterprise Fund	Total
Number of Employees	960	147	1,107
December 2020 CPI Index/pay scale adjustment @ 1.5%. (including overtime and benefits)	\$1,003,200	\$161,800	\$1,165,000
Estimated 3% merit above CPI for employees performing at or above satisfactory. Individual merit dependent on overall performance. Merit range from .75% to 4.35%.	\$2,002,300	\$323,600	\$2,325,900
Budget Impact	\$3,005,500	\$485,400	\$3,490,900

LGERS Contribution Update

The Retirement Systems Division of the Treasurer's Office amended its policy for employer contribution rates to LGERS. Effective July 1, 2021, the "base" employer contribution rate with respect to law enforcement officers (LEOs) will increase from 10.90 to 12.10 percent of reported compensation. With respect to all other employees, it will increase from 10.15 to 11.25 percent of reported compensation. Below is the impact for this upcoming Fiscal Year:

Fiscal Year 2020-2021	General Fund	Enterprise Fund	Total
Number of Employees	960	147	1,107
LGERS Contribution increase of 1.1% (mandated additional contribution increase from 10.9% to 12.1% for LEO; 10.15% to 11.25% for general employees)	\$598,200	\$96,200	\$694,400

Staff Organizational Support

Melanie Turrise, Director of Human Resources

Focus Area: Organization Improvement/Development

- Continue to support County departments with staffing needs.
 - Recruitment support and assistance
- Provide training opportunities.
- Work with consultant to review and refine any policies as needed.
- Continue to administer policies and procedures with relation to:
 - The performance evaluation system
 - Employee relations
 - Leave and benefits administration
- On-going compensation analysis countywide.
 - Collect data and conduct a pay study of 25% of the county job classifications within the next couple of months.

Health Plan Update

Melanie Turrise, Director of Human Resources

Health Plan Highlights

Brunswick County participates in the North Carolina Health Insurance Pool (NCHIP) for our group medical plan.

Medical Plan - Preliminary renewal discussions indicate that there is no increase based on current plan design.

Dental Plan - Preliminary renewal discussions indicate a possible increase in fully insured plan with Delta Dental. Gallagher, our current broker, will continue to negotiate and provide a renewal once its complete.

Budget based on enrollment and coverage level.

FY 2022 Budget Projections (no plan design changes)

	FY 21 Budget	FY 22 Projected Budget
Employees Medical <i>Includes coverage on Spouse and Children</i>	\$10,688,211 <i>(1,036 current enrollment)</i>	\$10,688,211 <i>(1,036 enrollment)</i>
(Pre-65) Retirees Medical	\$3,194,863	\$3,194,863
Employees Dental <i>Includes coverage on Spouse and Children</i>	\$448,916	\$493,807
(Pre-65) Retiree Dental	\$52,373	\$57,610
Total Budget	\$14,384,363	\$14,434,492

Cost does not increase per FTE for Medical. Budget based on enrollment and coverage level. This table illustrates a comparison, assuming the same enrollment and a 10% increase in dental premiums.

Next Steps

1. Board to provide direction on plan renewal and to authorize the County Manager to execute plan documents as appropriate
2. Manager to Develop Recommended Budget Based on Goals of Board
3. Human Resources to conduct Annual Open Enrollment in May



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

From:
Jeff Niebauer, Tax Administrator

Action Item # 2. -
9:30 a.m. - Tax - FY 21/22 Goals & Objectives (Jeff Niebauer,
Tax Administrator)

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

- Tax - FY 21/22 Goals & Objectives

Tax Administration / GIS

Jeffery Niebauer, Tax Administrator

Focus Area: Financial Stewardship

- Diligently work to collect current year taxes. Increase current year collection rate percent yearly.
- Diligently work to collect municipal taxes, fire fees, sewer assessments, and beer/wine license fees.
- Prepare and Plan for the 2023 revaluation. This process will begin in March 2021. Market review and building cost data preparation.
- Increase enforcement actions including the Debt set-off program which attaches state income tax returns and lottery winnings.
- Research more advanced technology to improve the efficiency of collection efforts.

Focus Area: Organization Improvement/Development

- Upgrade the land records module within our software system to eliminate double entry and provide a more efficient land listing process.
- Implement new data analysis tools and or reports to assist management in planning and oversight.
- Implement newer ESRI products (Configurable Apps, Field Maps, CityEngine, Dashboards, Insights) to solve departmental business needs.
- Expand GIS webmaps/Arcgis online within county departments.
- Staff Development

Upcoming Opportunities and Challenges

- Continuing to increase both current year and prior year tax collections within the current market conditions. Working diligently with taxpayers for payment collection and payment arrangements.
- 2023 revaluation. Beginning this complex and massive process during the current market expansion. Currently tax appraisal staff are maximizing their efforts and work routines to meet goals and objectives. Additional revaluation of 150,000 parcels is a challenging process.
- The GIS division will continue to explore ways to provide online information that is beneficial to the citizens and businesses of Brunswick County. We plan to create new GIS online maps. These maps will be directed to citizens needs and work well different internet browsers. We will continue to work with departments to provide training assistance, develop applications and review opportunities to expand the current GIS capabilities.



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

Action Item # 2. -

From:
Brenda Clemmons, Register of Deeds

9:45 a.m. - Register of Deeds - FY 21/22 Goals & Objectives
(Brenda Clemmons, Register of Deeds)

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

- Register of Deeds - FY 21/22 Goals & Objectives

Register of Deeds

Brenda M. Clemmons, Register of Deeds

Focus Area: Financial Stewardship

- By utilizing office staff to assist in the redaction of personal identifying information an outside vendor is not hired cutting costs every year.
- Continuously using office staff to index real estate documents dating from 1764-1952, saving costs from hiring a vendor.

Focus Area: Organizational Improvement/Development

- Allowing the computerization of real estate records dating back over 250 years.
- Restoration and preservation of vital records and maps to give staff and the public a better means of viewing, researching, and handling these items.

Upcoming Opportunities and Challenges

- To finish the preservation of our Vital Records from 1915-2013
- Update the computer equipment throughout the department
- Allow Tax and GIS websites to link directly to our online records
- To implement the addition of a fraud alert feature for landowners



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

From:
John Ingram, Sheriff

Action Item # 2. -
10:00 a.m. - Sheriff's Office - FY 21/22 Goals & Objectives
(John Ingram, Sheriff)

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

- Sheriff's Office - FY 21/22 Goals & Objectives

Sheriff's Office

Sheriff John Ingram, V

Focus Area: Organizational Improvement/Development

- Salary Compression Study Revisit
 - Salaries of loyal, dedicated employees continue to struggle compared to new hires
- Recruitment/Employment Incentives
 - Considerations could include education, experience, training milestones, etc.

Focus Area: Facility Infrastructure and Technology

- Enhance data storage capabilities in Investigations Building (Building M)
 - Case files contain dozens of documents, photos, video, audio and other evidence files that require large and evolving data storage solutions
 - Interview rooms are also constantly recording video and audio

Focus Area: Public Safety

- Continue to Replace and Update Aging Fleet (20-30 Vehicles)
 - Updates include enhancement of all vehicles with in-car cameras to have the ability to upload anywhere in the county
 - Current procedure requires deputies to be in Sheriff's Office parking lot, which takes travel time, idle time, and fuel
 - Estimated cost \$60,000
- Armored Vehicle for SWAT Response
 - Significant safety concerns with current vehicle used to transport team

Detention Center

Sheriff John Ingram, V

Focus Area: Public Safety

- Replace and Update Aging Transport Fleet
 - Currently have 3 full-time transport officers/deputies with 2 primary vans
 - “Newest” van has over 120,000 miles
- Enhance and Improve Security in Intake Area
 - Additional door or gate needed to improve weak point

911 Center

Sheriff John Ingram, V

Focus Area: Facility Infrastructure and Technology

- Establish Active Backup/Overflow 911 Capabilities at Former Calabash Library
 - Estimated cost ~\$700K (State and County funds)

Animal Protective Services

Sheriff John Ingram, V

Focus Area: Facility Infrastructure and Technology

- Mold Mitigation and Other Structure Concerns
 - Needs facility study with consultant
- Replace Interior Infrastructure
 - Cabinets, fans, furniture in need of replacing
- Develop and Enhance Exterior Infrastructure
 - Replace gates, expand rock area, create shelter in pasture
- Replace Aging Fleet of Transport Vans
 - Current van is at ~370,000 miles

Upcoming Opportunities and Challenges

- Retention and Recruitment
 - Current climate and negative view of law enforcement makes for a difficult task to recruit and retain
 - Continued population growth and associated call volume
- COVID Concerns with Staffing, Resources, and Conducting Business
- Potential Completion of Courthouse Expansion
 - Additional bailiffs required for additional courtroom and screening area
- Existing Infrastructure
 - Detention – Revenue Potential Plateau with Existing Structure
 - Animal Protective Services – Major Renovations Needed



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

From:
Ed Conrow, ES Director

Action Item # 2. -
10:20 a.m. - Emergency Services - FY 21/22 Goals & Objectives
(Ed Conrow, Emergency Services Director)

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

- Emergency Services - FY 21/22 Goals & Objectives

Emergency Services

Edward Conrow, Director

Focus Area: Organizational Improvement/Development

- Provide employee training to improve capabilities and customer service based off our core values and vision of the organization.
- Implement supervisory and leadership training to develop core capabilities of strong leadership able to handle unique and complex situations.
- Improve Emergency Services training programs through management and delivery of structured programs at all levels of the organization. Expand the current training staff to assist with program implementation and management.
- Institute a structured field level training program to provide a consistent platform for training and evaluating new staff members.

Focus Area: Public/Mental Health

- Collaborate with partners to update and improve all hazard response plans to meet the communities needs during daily and disaster operations while operating under a pandemic crisis.
- Provide education and mental health support to Emergency Services staff to reduce the impacts of job-related stress and the long-term effects leading to post traumatic stress disorder and suicide.
- Promote and facilitate community education on CPR and ‘Stop the Bleed’ while meeting the restrictions under the COVID pandemic.

Focus Area: Facility Infrastructure and Technology

- Improve Emergency Services facilities to provide adequate and safe workspace for employees and storage of essential equipment and supplies. Develop a long-term plan for warehouse and storage space to support the Emergency Management stockpiles used in support of sheltering and disaster response.
- Locate additional facilities to be used to support EMS coverage expansion to include current and future needs based on the ongoing growth of the county.
- Institute new programs and technology such as inventory management systems and real-time dash boards to evaluate and manage operational efficiency.

Focus Area: Public Safety

- Improve and expand EMS coverage to reduce response times and fill coverage gaps that have been identified through data analysis.
- Review and update the Brunswick County Emergency Operations plan to ensure the needs of the residents, property owners and visitors are met based on the current and projected community growth. Plans should account for the four phases of emergency management to include; preparedness, response, recovery and mitigation. Update shall include pandemic response and sheltering operations based on a pandemic environment.
- Improve disaster supply logistics management and deployment capabilities to improve response capabilities during pre and post disaster operations.
- Develop partnerships and opportunities to improve capabilities related to waterway evacuations, firefighting, rescue and response with the collaboration of the Brunswick County Sheriff's Office.
- Continue to evaluate, recommend and implement practices focused on community risk reduction strategies.

Upcoming Opportunities and Challenges

- Meet the demands of community growth impacting Emergency Services as a whole. This includes service delivery, staffing, equipment and fleet impacts.
- Continue to operate under new guidance in response to the pandemic and ensure response capabilities are continued to be met.
- Maintain equipment and resources in an operational state of readiness and manage deployment capabilities.



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

From:

Andrea White

Action Item # 2. -
10:40 a.m. - BREAK

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

Action Item # 2. -

From: 10:55 a.m. - Health Services - FY 21/22 Goals & Objectives (Cris Harrelson, Health Director)
David Stanley, HHS Executive Director

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

- Health & Human Services - FY 21/22 Goals & Objectives

Health Services

Cris Harrelson, Director

Focus Area: Public/Mental Health

- Maintain active COVID-19 surveillance, prevention, preparedness and response activities throughout the duration of the pandemic.
- Disseminate the COVID-19 vaccine according to federal and state guidelines to all Brunswick County citizens.
- Increase and enhance community mental health/substance abuse partnerships and services.
- Seek outside sources of funding, from federal and state partners as well as the insurance industry, to support opioid abuse-related initiatives.
- Focus efforts to address substance use disorders.

Focus Area: Financial Stewardship

- Continue implementation of clinic practice management improvements
- Seek and obtain outside funding to support Women's Health Services
- Provide active input into Brunswick County Space Feasibility Studies

Focus Area: Organizational Improvement/Development

- Maintain Local Health Department Accreditation.
- Maintain Continuous Quality Improvement (CQI) program.
- Enhance BCHS presence in the community.

Upcoming Opportunities and Challenges

- COVID-19
- Medicaid Cost Settlement Funding
- Medicaid Transformation
- Mental Health/Substance Abuse Needs
- Building A



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

From:
Catherine Lytch, DSS Director

Action Item # 2. -
11:15 a.m. - Social Services - FY 21/22 Goals & Objectives
(Cathy Lytch, Social Services Director)

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

- ▣ Social Services - FY21/22 Goals & Objectives

Social Services

Catherine Lytch, Director

Focus Area: Organizational Improvement/Development

- To Continue to Improve Service Delivery
 - Continue to enhance training program for new and current staff members
 - Continue to identify training needs and provide subsequent training to all economic service and child welfare staff on NC FAST and policy
 - Continue to collaborate with community partners enhancing the programs to support older youth in Foster Care, families at risk of children in foster care and families whose children are in foster care
 - Continue to expand the number and diversity of foster homes located in Brunswick County.
 - Expand partnership with Brunswick Family Assistance to provide services to fulfill the unmet needs of residents
 - Provide leadership to ensure department is meeting mandated measures identified in State-County MOU by identifying training needs and provide subsequent training
 - Continue to recognize staff through Employee of the Quarter recognition
 - Continue to enhance staff customer service skills by sending staff to appropriate trainings (customer service, data entry, program specific and supervisory trainings)
 - Continue to conduct annual customer satisfaction surveys for all sections within Social Services
 - Hire an additional staff to meet the needs of our rapidly growing community.

Focus Area: Organizational Improvement/Development

- To Continue to monitor case files in all sections of the department to continue to improve audit results, identify error trends and training needs.
 - Quality Assurance Supervisors and program support specialist will review records monthly using State audit for economic service and social work programs
 - Program Administrators will ensure that training is provided to staff for which error trends have been identified
 - Continue to collaborate with BCC on providing IMC training program to new staff and individuals interested in working for Social Services (IMC training certificate)
 - Identify staff training needs
 - Meet State and Federal audit results, ensure agency meets quality standards as outlined in House Bill 630
 - Provide leadership to ensure department is meeting mandated measures identified in State-County MOU

Upcoming Opportunities and Challenges

- **State continues to try to validate data for State/County MOU's. Key Program, Objectives and Measures updated to include State/County MOU measures.**
- **Medicaid Transformation**
- **Child Welfare policy changes**



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

From:
Catherine Lytch, DSS Director

Action Item # 2. -
11:35 a.m. - Public Housing - FY 21/22 Goals & Objectives
(Cathy Lytch, Social Services Director)

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

- Public Housing - FY 21/22 Goals & Objectives

Public Housing

Catherine Lytch, Director

Focus Area: Organizational Improvement / Development

- Improve customer service
 - Conduct annual customer service surveys to obtain client feedback regarding services
 - Continue cross-training public housing staff on rules and regulations
 - Identify trainings for staff
 - Continue to collaborate with community partners to enhance Section 8 Housing program
 - Conduct landlord workshops to increase number of low-income rental units in the county
 - Create an electronic listing of known available Section 8 housing choices for clients
 - Pursue partnerships with other Human Service entities to assist with supportive housing options for clients

Focus Area: Organizational Improvement / Development

- Increase / improve participation rate
 - Increase HUD participation rate this fiscal year by ensuring all available slots remain full
 - Attend trainings to enhance staff program knowledge
 - Continue to attend community meeting on homelessness
 - Review annual plan and identify changes to improve lease up rate
 - Promote VASH Voucher program

Upcoming Opportunities and Challenges

Improving program lease up rate for participants and ensuring safe, decent, and affordable housing



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

Action Item # 2. -

From:
Anita Hartsell, Veteran Services Officer

11:50 a.m. - Veteran Services - FY 21/22 Goals & Objectives
(Anita Hartsell, Senior Veteran Services Officer)

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

- Veteran Services - FY 21/22 Goals & Objectives

Veteran Services

Anita Hartsell, Senior Veterans Service Officer

Focus Area: Organizational Improvement/Development

- Secure electronic submission of claims to the U.S. Department of Veterans Affairs (VA) through VetraSpec's new Direct Submit option or through the Stakeholders Enterprise Portal when possible, providing higher quality visual documentation and faster claim submissions to the VA.
- Expand training and skill development for the Veterans Services Technician with the NCDMVA to become an accredited Veteran Service Officer.

Focus Area: Public/Mental Health

- Assist veterans with the completion and submission of initial, renewal, and transfer applications to the VA healthcare system for physical and mental health treatment.
- Continue to assist the Jacksonville Vet Center with securing the Leland Parks and Recreation facility room to provide local mental health counseling for combat and military sexual assault veterans, along with providing eligible veterans with referrals for this additional care.

Upcoming Opportunities and Challenges

- Continue to work with the American Legion and Winston Salem VA Regional Office to hold the yearly Veterans Experience Action Center event here in Brunswick County. This event promotes veterans' benefits and aids veterans and their family members in receiving assistance. This event had to be cancelled in 2020 due to COVID-19.
- Due to limited staff and our increased workload, we now have to cut back on scheduled appointments to allow time to complete paperwork, which includes mailing highlighted forms, copies, instructions and pre-addressed envelopes for clients to sign and return. We have been proactive about adding detailed notes to the VetraSpec software program, which enhances our ability for any departmental employee to assist and answer questions for clients without having to refer back to the original interviewer to see what was done for that client or what we're waiting to receive. Once our office receives these returned and signed documents, they must be reviewed and then each individual form and document must be scanned and electronically uploaded through our software program for electronic submittal to the VA. Often, we must do follow up with the client to ensure signed forms and documentation are received and timely filed to the VA. Some of these procedures are time consuming up-front, but they have been effective in reducing client wait times by not having to wait to speak to a VSO or in some cases, schedule an appointment, and is a proven method to boost productivity even with our increased workload.
- COVID-19 has delayed the VA's application processing for our newly accredited VSO to obtain her VA PIV card, which allows her access to the VA's computer systems. Therefore, I am the only VSO in the office who can access the client information on the VA's computer system. I am responsible for accessing and pulling client information for every scheduled appointment and for any client who contacts our office wanting updates on their claim, who need income verifications, or who want us to review and explain the letter they've received from the VA. This additional workload means I have had to reduce the number of clients I see each day to allow for this additional work to be completed.



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

From:
Jim Fish, Executive Director BSRI

Action Item # 2. -
12:05 p.m. - BSRI - FY 21/22 Goals & Objectives (Jim Fish,
Executive Director)

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

- BSRI - FY 21/22 Goals & Objectives

Brunswick Senior Resources, Inc.

Jim Fish, CEO

Department Purpose

All things for all people 55 and older.

Our mission is to promote the well-being and enhance the quality of life for all senior adults of Brunswick County.

Latest Major Accomplishments:

- Ash/Waccamaw Community Building
- Senior Housing Corporation
- Virtual Programming & modified programming
- Mobile Meal App
- 12,000 additional information and assistance requests
- 2 new Senior Centers received SCOPE (Senior Center of Excellence) certifications
- Volunteer Program certified as a Service Enterprise through Points of Light
- Over 2,800 supplemental food boxes distributed during the pandemic
- Doubled meal production at the start of the pandemic
- CARES ACT funding (\$343,000.00)
- Implemented a Phone Pal Program
- \$2.5M in prescription drug savings for seniors
- Significant capital improvement projects carried out during senior center closures

Key Programs, Objectives and Measures

Key Performance Measures:	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Estimated	FY 21/22 Projected
Workload (output) Measures				
Meals on Wheels and Nutrition (units)	131,541	165,246	118,000	145,000
Senior Center and Nutrition Site Operations *	11,306	12,880	10,156	13,102
Transportation (Units)	7,797	5,887	1,500	6,000
Senior Health Insurance Information Program *	2,265	1022 **	1,500	2,000
Prescription Drug Assistance	1272/\$2,376,504	1626/\$4.024,895	1700/\$5,000,000	1700/\$5,000,000
Respite Care Program *	17	71	50	30
Information and Assistance *	16,000	17,500	18,000	18,000
In - Home - Aide *	41	48	50	40
* Unduplicated Clients/ Patrons				
** not all data was entered into the new STARS system				

Key Performance Measures:	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Estimated	FY 21/22 Projected
Effectiveness Measures				
Senior Centers receiving SCOPE** Certification with "Excellence" scores	3 of 5	3 of 5; 2 in progress	5 of 5	5 of 5
Prescription Drug Assistance Resultant Waitlist *	15	10	30	30
Senior Health Insurance Information Program (referred to Raleigh) *	0	0	0	0
In - Home - Aide * Increase in IHA and FCSP Respite wait list- Case managers do the assessments for HDM program and assess the needs for all programs. Majority of those on HDM qualify for IHA or FCSP. There is also a shortage of CNAs in our area due to COVID. We have contracted with ESDI through Workfirst Development to have CNA graduates do on-the-job-training with Bayada with hopes they will stay as F/T employees. We had meetings with local home health agencies about the shortage of aides and they are all working together to meet the need. We also raised the rate of pay for aides for the FCSP contract to \$13 to remain competitive with the hospitals increase. We are offering less FCSP Respite and more supportive support, i.e., technology, disposable undergarments, liquid nutrition, handyman, etc.	212	123	150	150
Efficiency Measures				
Increased Clients Served * SHIIP, I & A, Prescription Assistance, Food Pantry, Grandparents Raising Grandchildren, utilizing volunteers and restructuring CM Dept., Payroll Cost Increase.	19,670	23,886	25,000	25,000
* Unduplicated Clients/ Patrons				
** SCOPE: This task force helps Senior Centers complete a self evaluation, review independent site visitors and receive certification at the level of Merit or Excellence from the DAAS based on the recommendation of the site review team.				

Challenges

Current Challenges:

- Out of the total recommended budget 2019-2020 Brunswick County was recommended to spend \$210,267,470 of that \$192,519,035 was approved.
- Out of that total \$192,519,035...\$25,821,130 is recommended to be spent in the Health and Human Services Category, that is 12.9% of the total budget.
- 50% of Brunswick County Taxpayers are over 60 years old.
- By 2038 Brunswick County's Senior population will increase to an est. 90,000 individuals.
- 1:2,000 Case Manager to client ratio, currently.

Focus Area: Community Development

Goal: Address infrastructure and senior housing needs

- Integrate Senior Centers, Senior Housing, Medical facilities and Parks
- Continue current work with investment groups
- Continue collaboration with county staff and municipalities to support UDO changes for senior housing projects
- Acquire available land for development
- Hire Senior Housing Development Specialist

Focus Area: Transportation

Goal: Expansion of Brunswick County Transportation for Seniors.

- Meeting the needs of mobility impaired seniors
- Providing Wheelchair Accessibility
- Expanding local transportation providers
- Expanding and partnering with volunteer lead transportation efforts (N2N)
- Hiring a position for a Transportation Administrative Assistant

Focus Area: Facility Infrastructure and Technology

Goal 1: Establish consistent virtual programming in a post pandemic environment. Improve safety of senior information and data.

- Hire Information Tech. Specialist
- Hire Virtual Programming Manager

Goal 2: Ensure proper senior center upfit and sanitization.

- CARES Funding for facility upgrades (109K)
- Hire 5 Environmental Services positions

Focus Area: Organizational Improvement/ Development

Goal: Expand services to meet growing senior needs.

- 3 Case Management Assistant positions (1:2,000 Case Manager to client ratio, currently)
- Food and Necessities Coordinator
- Floating Cook/Nutrition Coordinator

Focus Area: Financial Stewardship

Goal: Meet expanding financial regulatory and compliance requirements for a growing and diverse nonprofit.

- Continue the expansion of wholly owned subsidiaries (SilverTide Communities)
- Expansion of BSRI's small business portfolio, generating additional revenue streams.
- Centralize all Federal, State and Local grant compliance reporting. (\$1.5 M)
- Hire Comptroller
- Hire Grant Compliance Specialist

History

Brunswick Tomorrow Vision 2000-2001

Recommendation: 5 full service senior centers in the 5 districts

Realization: Brunswick Center at Southport-2006-2008

5 year gap

Realization: Brunswick Center at Shallotte-2014-2015

Brunswick Center at Leland- 2015-2016

Brunswick Center at Calabash-2017-2018

Brunswick Center at Supply-2017-2018

6 year gap

Blueprint Brunswick Vision 2020-2021

Recommendation: Senior Housing, Senior Centers, Senior Sites, Medical Facilities, Transportation

Realization ?

Recommendations

Blueprint Brunswick Vision 2020-2021

Recommendation: Senior Housing, Senior Centers, Senior Sites, Medical Facilities,
Transportation

Realization: ?

Recommendations:

- 1. Funding consistent with population growth patterns.**
- 2. Future Bond Referendum for senior community infrastructure.**
- 3. Hire department heads for future department expansion.**
- 4. Expanded role with economic development consistent with senior population growth.**

Senior Center

Vision for Senior Communities

Outdoor recreation space

Financial Facility

Senior Housing

Medical Facilities





Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

From:
Andrea White

Action Item # 2. -
12:15 p.m. LUNCH

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

From:
Dr. Jerry Oats, Superintendent

Action Item # 2. -
1:00 p.m. - Brunswick County Schools (Dr. Jerry Oats,
Superintendent)

Issue/Action Requested:

Background/Purpose of Request:

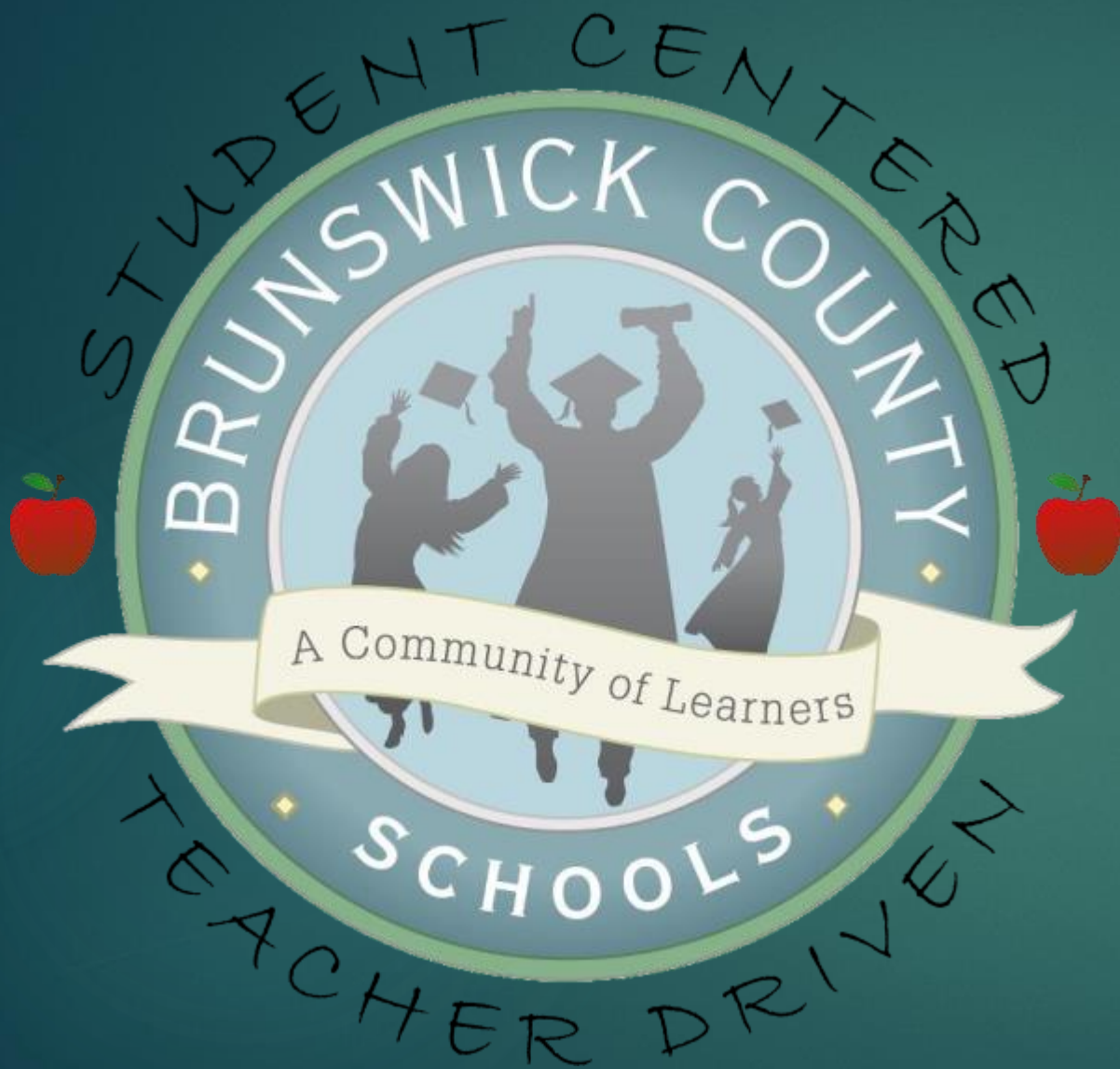
Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

- BCS - Phase 2 Bond Projects Update



2016 Bond Phase 2 Update

DR. JERRY L. OATES
SUPERINTENDENT OF SCHOOLS

2016 Bond Phase 2 Update:



- ▶ Beginning Budget: \$47.55 million
- ▶ Expenditures: \$11.9 million
- ▶ Encumbrances: \$17.8 million

Waccamaw School

Project: *New K-2 Building*

- ▶ 51% Complete
- ▶ 7/15/21 Completion Date





The COAST

Project: *Culinary Arts Center*

▶ 70% Complete

▶ 3/15/21 Completion Date

The
COAST
Creating Leaders Today for Tomorrow's Careers



The COAST

Project: Automotive Technology Center

- ▶ 45% Complete
- ▶ 7/15/21 Completion Date



The
COAST
Creating Leaders Today for Tomorrow's Careers

North Brunswick High School

Project: 12 Classroom Addition

► 44% Complete

► 7/15/21 Completion Date





North Brunswick High School

Project: JROTC Rifle Range Expansion

- ▶ 90% Complete
- ▶ 3/15/21 Completion Date





North Brunswick High School

Project: Cafeteria Expansion

- ▶ 50% Complete
- ▶ 6/30/21 Completion Date



West Brunswick High School

Project: 12 Classroom Addition

- ▶ 35% Complete
- ▶ 7/15/21 Completion Date





West Brunswick High School

Project: Cafeteria Expansion

- ▶ 65% Complete
- ▶ 5/1/21 Completion Date





West Brunswick High School

Project: JROTC Rifle Range Expansion

- ▶ 80% Complete
- ▶ 3/15/21 Completion Date



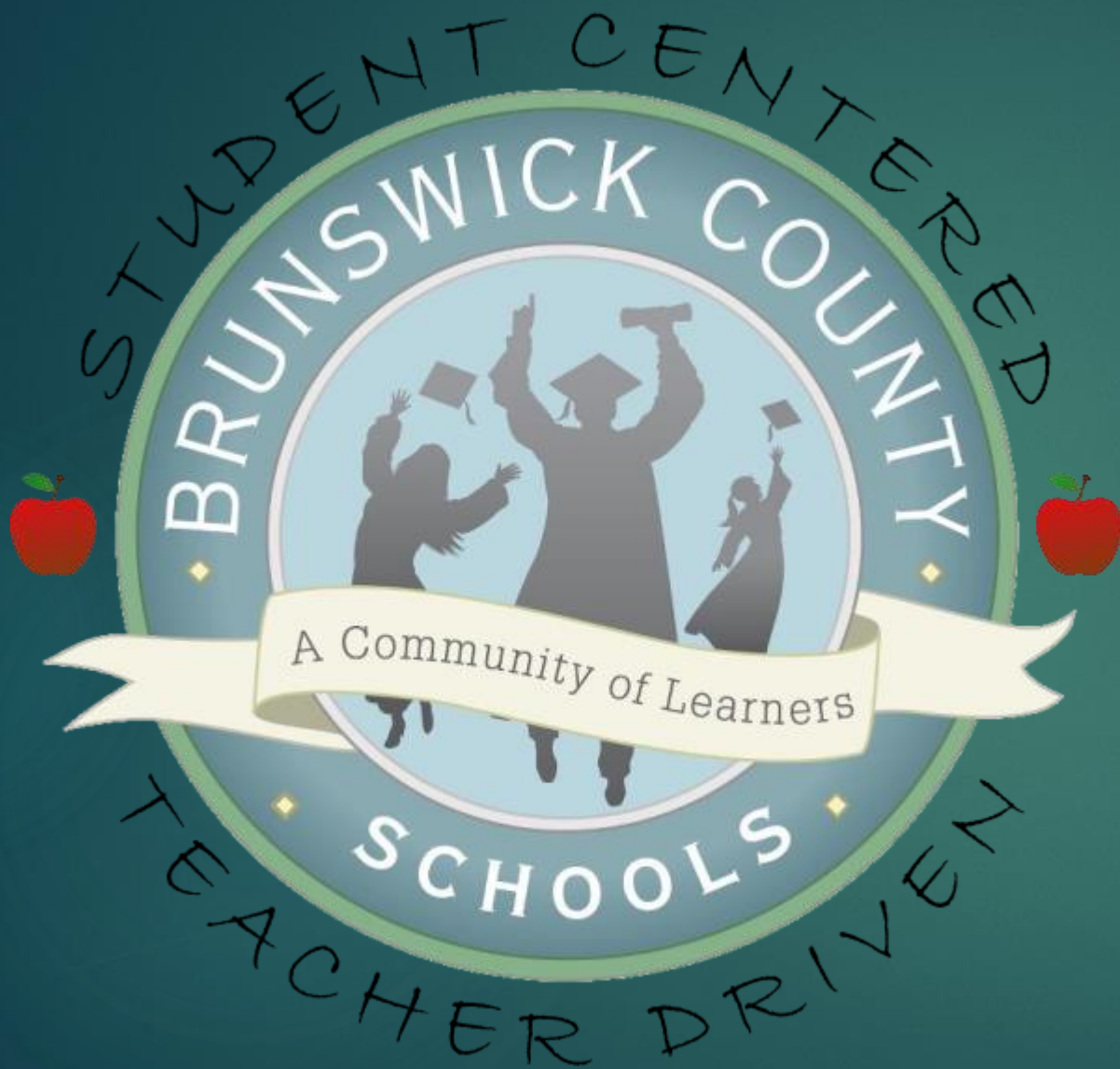


West Brunswick High School

Project: Athletic Field House

- ▶ 63% Complete
- ▶ 5/15/21 Completion Date





2016 Bond Phase 2 Update

DR. JERRY L. OATES
SUPERINTENDENT OF SCHOOLS



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
February 2, 2021

From:
Andrea White

Action Item # 2. -
1:30 p.m. - Brunswick Community College (Dr. Gene Smith,
President)

Issue/Action Requested:

Background/Purpose of Request:

Fiscal Impact:

Approved By County Attorney:

ATTACHMENTS:

Description

▣ BCC Presentation

BRUNSWICK

COMMUNITY COLLEGE

Brunswick County Commissioners Budget Workshop
February 2, 2021

MISSION

The mission of Brunswick Community College is to provide opportunities for individuals to be successful through accessible, high-quality, student-centered programs and services that meet the educational, cultural and workforce needs of a diverse community.

Vision

At Brunswick Community College, our vision is to exceed the expectations of our stakeholders for delivering quality education, exceptional workforce training and broad community enrichment.

THE BRUNSWICK GUARANTEE

SCHOLARSHIP PROGRAM

Brunswick County high school students who graduate with a 2.3 GPA and BCC GED/Adult High School diploma recipients may be eligible to pursue a degree, diploma or certificate at Brunswick Community College at no cost. Free tuition, books and no fees!

BRUNSWICK
COMMUNITY COLLEGE

2020 Brunswick Guarantee Highlights

- Since 2017, Brunswick Guarantee Scholarship has assisted:
 - 323 students (unduplicated)
 - Enrolled in 1,734 classes
 - Completing 5,192 creditsAverage: **578** classes and **1,730** credits per year
- 2020-21 Brunswick Guarantee Scholarship serves **135** students
 - Fall 2020 – completing 568 hours
 - Spring 2021 – enrolled in 429 hours
 - Already accumulating **1,686** credit hours



Impact of The Brunswick Guarantee

			2016	2017	2018	2019	2020*
Where our students are from	West Brunswick	Student in Graduating Class	299	306	312	348	297
		Attended BCC	45	57	70	123	102
		Brunswick Guarantee Funded	8	8	16	37	42
		Graduating Class who Attended BCC	15%	19%	22%	35%	34%
	North Brunswick	Student in Graduating Class	211	233	227	257	246
		Attended BCC	11	15	41	37	39
		Brunswick Guarantee Funded	4	10	14	14	18
		Graduating Class who Attended BCC	5.2%	6.4%	18.1%	14.4%	15.9%
	South Brunswick	Student in Graduating Class	228	268	275	266	248
		Attended BCC	12	28	58	77	45
		Brunswick Guarantee Funded	9	8	15	26	23
		Graduating Class who Attended BCC	5.3%	10.4%	21.1%	28.9%	18.1%
	Brunswick Community College GED						2
	Brunswick Academy/Early College High School					3	2
	Private/HomeSchooled					8	6

Graduating Class who Attended BCC
% Funded by Brunswick Guarantee

9%	12%	21%	27%	24%
31%	26%	27%	32%	45%

The Brunswick Guarantee Budget

	2017-2018	2018-2019	2019-2020	2020-2021*	
Applicants	182	297	366	345	
Scholarship Recipients	62	100	118	135	
Tuition	\$ 100,403	\$ 148,005	\$ 174,699	\$ 217,396	
Books	\$ 35,093	\$ 69,430	\$ 83,545	\$ 73,726	
Total	\$ 135,496	\$ 217,435	\$ 258,244	\$ 291,122	
Funded *	\$ 250,000	\$ 266,000	\$ 266,000	\$ 350,000	
				\$ 58,878**	

Average Book Expense is 41% of Tuition costs.

*Funding includes Tuition/Books and \$50,000 per year allotted for Marketing/Administration.

**Late start and Summer class tuition/books still accruing. Summer Tuition expectation is \$20,000. Given inclusion of Marking and Administrative Fees, shortfall in 2020-21 funding is expected.

BCC / BCPS
Career and College Promise (CCP)

- Offers structured opportunities for qualified high school students to be concurrently enrolled in community college courses.
- Provides tuition waived pathways that lead to a certificate, diploma, or degree and entry-level jobs skills.
- CCP is open to all Brunswick County eligible public, private, and home school high school students.

CCP Pathway Options

College Transfer Pathways

- Earning credits toward an Associate in Arts, Associate in Science, Associate in Engineering or Associate Degree Nursing

Career and Technical Education Pathways

- Earning credits toward an entry level job credential, certificate or diploma.

Workforce Continuing Education Pathways*

- Earning entry level job credential, high school credit awarded.

2020-21 CCP Program Highlights

- Students explored more than 66 academic programs.
 - New Pathways for CCP Students
 - Firefighting Technology
 - HVAC
 - Pharmacy Technician
 - Simulation and Game Development
- High school students successfully completed **1,128** courses earning over **3,610** hours of college credit
 - 2019 Enrollment = **531** students
 - 2020 Enrollment = **651** students

CCP Enrollment Comparison	2019	2020	Difference
<u>Fall</u>			
NBHS	64	64	
SBHS	90	95	
WBHS	59	53	
Home/Private	22	36	
Subtotal	235	248	6% 
<u>Spring</u>			
NBHS	50	71	
SBHS	73	111	
WBHS	53	62	
Home/Private	32	26	
Subtotal	208	270	29% 
<u>Summer</u>			
NBHS	28	29	
SBHS	32	50	
WBHS	13	26	
Home/Private	15	28	
Subtotal	88	133	51% 
Total	531	651	23.7% 

CCP Student Success (Fall 2020)

CCP Academic Success
83.6% of Students Earning A, B, or C in Their Courses

Number of Students	Grades	Percentage
238	A	48%
119	B	24%
57	C	12%
37	D	7%
40	F	8%

Continuing Education and Workforce Development

- Provided 418 courses to Brunswick County emergency responders and law enforcement officers through the Emergency Services Training Program.
- BCC provided “Developing and Managing the Field Training Evaluation Program” to Brunswick County EMS supervisors, assistant supervisors and administrators and “Basic Field Training Officer” to Field Training officers for BCEMS. Brunswick County Administration provided positive feedback about the courses.

Continuing Education and Workforce Development

- Offered 134 courses at BCC's Southport Center with 1,083 registrations.
- Brunswick Community College and its Brunswick Interagency Program was recognized by the American Association of Community Colleges as a national finalists in the 2020 Excellence Awards for Advancing Diversity.

National Coalition of Certification Centers (NC3) Industry Recognized Certifications



NC3 Certifications

- Welding
- Safety
- HVAC
- Machining
- Computer Tech
- Precision Measurement
- Electrical Wiring



BCC students have earned 170 NC3 certifications in Lincoln welding, 3M safety, Starrett Precision Measurement, and 100 in Greenlee electrical since Feb. 2020.

BRUNSWICK COMMUNITY COLLEGE

MOBILE CERTIFICATION AND ENROLLMENT VEHICLE



Curriculum Programs

- Graduation 2020
 - Awarded 353 Students with 458 Degrees, Diplomas, and Certificates
 - 264 Degrees (Transfer = 199, P/T=65), 67 Diplomas and 127 Certificates
 - 80 high school equivalency graduates
- BCC received reaffirmation from the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) with no monitoring or findings.
- Curriculum Programs Added
 - Emergency Medical Science Program - Fall 2020
 - Public Safety Administration - Fall 2020
 - Associate in Arts in Teacher Preparation – Spring 2021
 - Associate in Science in Teacher Preparation – Spring 2021

Curriculum Programs

- Terminated Aquaculture Technology – Spring 2021
 - Repurpose building and land with existing ponds
- Restructured many existing programs to add certificates for stackable credentials – examples include Simulation and Gaming, Supply Chain Management, Cybersecurity
- Now 1 of 24 colleges in the United States to earn the Lincoln Electric Education Partner Schools (LEEPS) Welding Certification Program.
- Twenty industry recognized certifications are now embedded in the curriculum programs (IT related courses, Business/Accounting and Welding)

University Partnerships

- Signed new articulation agreements or co-admission agreements with the following institutions:
 - North Carolina State University
 - Lees-McRae College
 - University of Mount Olive
 - East Carolina University
 - Western Governors University
 - UNCW
 - UNC Pembroke
 - Fayetteville State University

Community Partnerships

- Brunswick Christian Recovery Center
 - Job Readiness, Work Ethics, Construction, OSHA
- Brunswick Electric Membership Corporation
 - Work Based Learning / Internships
- Brunswick County DSS
 - Income Maintenance Caseworker Course/ Intro To Human Services
- Brunswick County Court House
 - Recruitment, Construction, Defensive Driving
- Town Creek Vision Corporation
 - Masonry Courses
- YWCA of the Lower Cape Fear
 - Strive Program For Females (Job Readiness)
- Brunswick County Detention Center
 - Working On Virtual GED/Adult High School/HRD

Health Sciences Building

- Health Sciences Building Opened Fall 2020
 - 25,910 square feet of newly renovated existing space (12,160) and building addition (13,750) (Connect NC Bond and Brunswick County - \$6,050,478)
 - ADN, LPN, Medical Assisting, Phlebotomy, CAN
 - Increased number of nursing students from 60 to 75 Associate Degree Nursing and from 27 to 50 Practical Nursing.

County Capital Outlay 2020 - 2021

Main Campus

County Budget 2020-2021

- Facilities Master Plan – begin February 2021
- Fitness and Aquatics Center – HVAC unit
- McLamb Building – HVAC unit
- Asphalt repairs
- 15 Passenger Van
- OWA Lobby Glass Window Replacement – 35 panes
- BIP Yard Truck Replacement
- Fitness and Aquatics Center – resurface locker room floors / showers

Campus Facilities Renovations and Improvements

Brunswick Interagency Program Greenhouse Phase 2

Irrigation, New plastic covering for building, ADA Concrete floors,
New Tables, New hot water heater, LED Lighting, Outside plant beds reestablished
Thanks to Shallotte Rotary and South Brunswick Islands Rotary for donation of time,
funding, and effort

Building A – Firebird Cafeteria to Culinary / Hospitality thanks to contributions by
Board of Trustees member Doug Terhune (\$147,000)

Southport Campus

- Unoccupied Wing – 8,778 Square Feet
Wood Turning (complete) / Welding in planning stage
- Proposed Outdoor Learning Space – CARES Funding



BRUNSWICK COMMUNITY COLLEGE

Ranked #1
America's Best Community Colleges

smartasset.com | 2020

Metrics were graduation rate, transfer to university rate, faculty to student ratio, and cost of attendance.

Questions