

**DAWSON COUNTY BOARD OF COMMISSIONERS
WORK SESSION AGENDA – THURSDAY, MAY 21, 2020
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534
4:00 PM**

UNFINISHED BUSINESS

1. Presentation of Special Event Business License Application - *Mountain Madness at Fausett Farms* - Planning & Development Director Jameson Kinley (*Originally appeared on the March 19, 2020, Work Session Agenda; Proposed April 2020 Event was Postponed due to COVID-19*)

NEW BUSINESS

1. Presentation of the 2020-2021 Dawson County Proposed Healthcare Package- Human Resources Director Brad Gould / NFP Senior Vice President Tammi Starkey
2. Presentation of Financial Status Report for the Period of January 1-April 30, 2020- Chief Financial Officer Vickie Neikirk
3. County Manager Report

****A Voting Session meeting will immediately follow the Work Session meeting.***

Those with disabilities who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting, should contact the ADA Coordinator at 706-344-3666, extension 44514. The county will make reasonable accommodations for those persons.



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Planning & Development

Work Session: 5/21/2020

Prepared By: Harmony Gee

Voting Session: 6/4/2020

Presenter: Jameson Kinley _____

Public Hearing: Yes ___ No x

Agenda Item Title: Presentation of Special Event Business License - Mountain Madness 15k Trail Run at Fausett Farms

Background Information:

Fausett Farms currently has a Special Event Business License that was issued last fall. This was previously on an agenda in March but was postponed indefinitely due to COVID-19.

Current Information:

They wish to add an event that will be held June 20th that features a 15k trail run with views of Amicalola Falls.

Budget Information: Applicable: _____ Not Applicable: x Budgeted: Yes _____ No n/a

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: _____

Department Head Authorization: _____

Date: _____

Finance Dept. Authorization: _____

Date: _____

County Manager Authorization: DH _____

Date: 05/13/2020

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

Special Event Business License Application

TMP _____ Acreage of the request _____

ZONING OF THE PROPERTY Consu Use

911 Street address of property: 11336 Highway 131b West

Submittal Date _____ Time _____ am pm Rec'd. By _____

Board of Commissioners Work Session Date: 4 March 19, 2020 Staff initials

Board of Commissioners Meeting Date: 4 March 19, 2020

Applicant Information (Authorized Representative)

Printed Name Dustin Heard / Christie Moore

Address 44 Commerce Drive
Dawsonville, GA 30534

Phone _____

Email Address d.heard@dawson.org

Status Owner Authorized Agent Lessee Option to purchase

NOTE: If applicant is other than owner, enclosed Property Owner Authorization form must be completed.

Property Owner Information

Name Danny Fausett

Address _____
Dawsonville, GA 30534

Phone _____

Property Information

911 Street Address of Property 11336 Highway 136 West

Directions to Property _____

JUNCTION OF HWY 183 & 136

Tax Map & Parcel # (TMP) 029 002 , 020, 008

Land Lot(s) 162 163 District _____ Section _____

Commission District # 1

Subdivision Name n/a Lot # n/a

Current Zoning RA Current Use of Property RA
(Example: residence, farm, commercial)

SURROUNDING ZONING:

North RA South RA

East RA West RA

PROPOSED ACCESS:

Access to the development will be provided from:

Road Name GA-136

Type of Road Surface Paved

SITE PLAN: Attach detailed site plan.

Site plan notes: Parking will be in the field - same as Sunflowers!

Horse trailers. Existing barn used for registration/check-in.

Requested Action & Details of Proposed Use

Special Event Business License for Mountain Madness 15K Trail Run at
Fausett Farms

DATE (S) OF THE EVENT March 21 2020

Anticipated Attendance 135

Existing Utilities: Water Sewer Gas Electric

Number of Parking Spaces 200

Number of Maintenance Personnel: _____

Nearest Emergency Medical Clinic: Northeast GA - Medical Plaza 400 / Northside Urgent Care

Distance to Clinic: 20 miles / 25 minutes

Total # of Toilet Fixtures Provided: 4

Total # of Public Water Fountains: We supply bottled ^{from} Etowah.

Proposed Hours of Operation: M-F _____

(See page 5 for times not permitted to operate.)

Sat 8 AM - 1 PM

Sun _____

Is there a charge for admission, a ticket, or a tour? Yes No

Is there a temporary tent structure? Yes No
If yes, what is the square footage? _____

Are food vendors participating in the event? Yes No
If yes, are they licensed by the Environmental Health Department? Yes No
(Provide copy of licenses)
If yes, how many vendors will participate? 2

Will alcohol be served or sold during the event? Yes No
If yes, what type? Beer Wine Liquor

Requested Action & Details of Proposed Use
(Continued)

Is there any potentially dangerous or hazardous activity? Yes No
If yes, please describe _____

Will any national or local celebrity be participating in the event? Yes No
If yes, provide name and describe type of participation _____

Will there be any media coverage? Yes No
If yes, provide name(s) of media and describe type of coverage _____

Do you foresee any unusual or excessive burden on the Sheriff's Department, Emergency Services, County Marshal, or other county personnel? Yes No
If yes, describe _____

Not that as a condition on the issuance of a temporary special event business license, the license holder shall indemnify and hold Dawson County harmless from claims, demand, or cause of action that may arise from activities associated with the special event.

NOTE: Before signing this statement, check all answers and explanations to see that you have answered all questions fully and correctly. This statement is to be executed under oath and subject to the penalties of false swearing and it includes all attached sheets submitted herewith.

STATE OF GEORGIA, DAWSON COUNTY

I, (Print Name) Sarah Christine Moore, DO SOLEMNLY SWEAR, SUBJECT TO PENALTIES OF FALSE SWEARING, THAT THE STATEMENTS AND ANSWERS MADE BY ME AS THE APPLICANT IN THE FOREGOING PERSONAL STATEMENT ARE TRUE AND CORRECT.

Sarah Christine Moore
Applicant's Signature

I HEREBY CERTIFY THAT Sarah Moore SIGNED HIS/HER NAME TO THE FOREGOING APPLICATION STATING TO ME THAT HE KNEW AND UNDERSTOOD ALL STATEMENTS AND ANSWERS MADE THEREIN, AND, UNDER OATH ACTUALLY ADMINISTERED BY ME, HAS SWORN THAT SAID STATEMENTS AND ANSWERS ARE TRUE AND CORRECT.

THIS 5th DAY OF March 2020.

Brenda Mason



FOR OFFICE USE ONLY:

APPROVALS:

Chairman, Commissioners	Board	of	_____
Sheriff			_____
Emergency		Services	_____
Environmental		Health	_____
County Marshal			_____
Planning		Director	_____
County Manager			_____

NOTE: Before signing this statement, check all answers and explanations to see that you have answered all questions fully and correctly. This statement is to be executed under oath and subject to the penalties of false swearing and it includes all attached sheets submitted herewith.

STATE OF GEORGIA, DAWSON COUNTY

I, (Print Name) Sarah Christine Moore, DO SOLEMNLY SWEAR, SUBJECT TO PENALTIES OF FALSE SWEARING, THAT THE STATEMENTS AND ANSWERS MADE BY ME AS THE APPLICANT IN THE FOREGOING PERSONAL STATEMENT ARE TRUE AND CORRECT.

Sarah Christine Moore
Applicant's Signature

I HEREBY CERTIFY THAT Sarah Moore SIGNED HIS/HER NAME TO THE FOREGOING APPLICATION STATING TO ME THAT HE KNEW AND UNDERSTOOD ALL STATEMENTS AND ANSWERS MADE THEREIN, AND, UNDER OATH ACTUALLY ADMINISTERED BY ME, HAS SWORN THAT SAID STATEMENTS AND ANSWERS ARE TRUE AND CORRECT.

THIS 5th DAY OF March 2020.



FOR OFFICE USE ONLY:

APPROVALS:

Chairman,
Commissioners

Board

of

Sheriff

Emergency

Services

Environmental

Health

County Marshal

Planning

Director

County Manager

J. Bailey

NOTE: Before signing this statement, check all answers and explanations to see that you have answered all questions fully and correctly. This statement is to be executed under oath and subject to the penalties of false swearing and it includes all attached sheets submitted herewith.

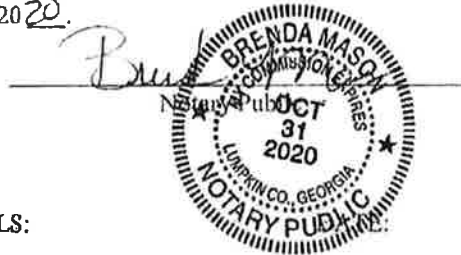
STATE OF GEORGIA, DAWSON COUNTY

I, (Print Name) Sarah Christie Moore, DO SOLEMNLY SWEAR, SUBJECT TO PENALTIES OF FALSE SWEARING, THAT THE STATEMENTS AND ANSWERS MADE BY ME AS THE APPLICANT IN THE FOREGOING PERSONAL STATEMENT ARE TRUE AND CORRECT.

Sarah Christie Moore
Applicant's Signature

I HEREBY CERTIFY THAT Sarah Moore SIGNED HIS/HER NAME TO THE FOREGOING APPLICATION STATING TO ME THAT HE KNEW AND UNDERSTOOD ALL STATEMENTS AND ANSWERS MADE THEREIN, AND, UNDER OATH ACTUALLY ADMINISTERED BY ME, HAS SWORN THAT SAID STATEMENTS AND ANSWERS ARE TRUE AND CORRECT.

THIS 5th DAY OF March 2020.



FOR OFFICE USE ONLY:

APPROVALS:

Chairman,
Commissioners

Board

of

Sheriff

Emergency

Services

Environmental

Health

County Marshal

Planning

Director

County Manager

Public Works

Director

[Signature]

NOTE: Before signing this statement, check all answers and explanations to see that you have answered all questions fully and correctly. This statement is to be executed under oath and subject to the penalties of false swearing and it includes all attached sheets submitted herewith.

STATE OF GEORGIA, DAWSON COUNTY

I, (Print Name) Sarah Christine Moore, DO SOLEMNLY SWEAR, SUBJECT TO PENALTIES OF FALSE SWEARING, THAT THE STATEMENTS AND ANSWERS MADE BY ME AS THE APPLICANT IN THE FOREGOING PERSONAL STATEMENT ARE TRUE AND CORRECT.

Sarah Christine Moore
Applicant's Signature

I HEREBY CERTIFY THAT Sarah Moore SIGNED HIS/HER NAME TO THE FOREGOING APPLICATION STATING TO ME THAT HE KNEW AND UNDERSTOOD ALL STATEMENTS AND ANSWERS MADE THEREIN, AND, UNDER OATH ACTUALLY ADMINISTERED BY ME, HAS SWORN THAT SAID STATEMENTS AND ANSWERS ARE TRUE AND CORRECT.

THIS 5th DAY OF March 2020.



FOR OFFICE USE ONLY:

APPROVALS:

Chairman,
Commissioners

Board

of

Sheriff

Emergency

Services

Environmental

Health

County Marshal

Planning

Director

County Manager

[Signature]

PROPERTY OWNER AUTHORIZATION

I / we Danny Fausett hereby swear that I / we own the property located at (fill in address and / or tax map & parcel #):

Address: 11336 Highway 136 West, Dawsonville, GA 30534

TMP: _____

as shown in the tax maps and/or deed records of Dawson County, Georgia, and which parcel will be affected by this request. I hereby authorize the person named below to act as the applicant or agent in pursuit of a business license for a special event held on this property. I understand that any license granted, and/or conditions or stipulations placed on the property will be binding upon the property regardless of ownership. The under signer below is authorized to make this application.

Printed Name of applicant or agent Dustin Heard

Signature of applicant or agent Dustin Heard Date 3/6/2020

Mailing address 44 Commerce Drive

City, State, Zip Dawsonville GA 30534

Telephone Number 706 265 6278

Printed Name of Owner(s) DANNY J FAUSETT

Signature of Owner(s) Danny Fausett Date 3/6/20

Notary Public Belen Amos Date 3/6/2020



(The complete names of all owners must be listed, if the owner is a partnership, the names of all partners must be listed, if a joint venture, the names of all members must be listed. If a separate sheet is needed to list all names, please identify as applicant or owner and have the additional sheet notarized also.)



Letter of Intent

Event info:

- Mountain Madness 15K Trail Run is located in the foothills of Dawson County at Fausett Farms Horse Trails. Beginning with a wide-open start, you will have ample time to space out and get your place before entering the double track trail. Once entering the woods you'll be treated with punchy rollers as you approach your first major climb at around mile 3. Atop one of the steepest climbs you'll be rewarded with a view of the tallest waterfall this side of the Mississippi, Amicalola Falls. Miles 4-7 will be a mixture of steep rollers and just enough recovery to be ready for your final climb before rolling into a sprint finish across your final stream at mile 9. You will have a total of three 3 hours to complete the run.

Impact on Community:

- No known impact to the community.

Impact on County Services:

- No expected impact on county services.

Day of Schedule:

- 8 a.m. - Morning of registration/check-in begins
- 8:45 a.m. - Announcements
- 9 a.m. - Run begins
- 10:30 a.m. - Lunch will be ready
- 12 p.m - Run ends

Dawson County, Georgia Board of Commissioners
Affidavit for Issuance of a Public Benefit
As Required by the Georgia Illegal Immigration Reform and Enforcement Act of 2011

By executing this affidavit under oath, as an applicant for a Dawson County Business License, Out of County Business Registration, Alcohol License, or other public benefit as referenced in the Georgia Illegal Immigration Reform and Enforcement Act of 2011 [O.C.G.A. § 50-36-1(e)(2)], I am stating the following with respect to my application for such Dawson County public benefit.

- I am a United States citizen.
- I am a legal permanent resident of the United States. *(FOR NON-CITIZENS)*
- I am a qualified alien or non-immigrant under the Federal Immigration and Nationality Act with an alien number issued by the Department of Homeland Security or other federal immigration agency. *(FOR NON-CITIZENS)*

My alien number issued by the Department of Homeland Security or other federal immigration agency is:

The undersigned applicant also hereby verifies that he or she is 18 years of age or older and has provided at least one **secure and verifiable document**, as required by O.C.G.A. § 50-36-1(e)(1), with this affidavit. *(See reverse side of this affidavit for a list of secure and verifiable documents.)*

The secure and verifiable document provided with this affidavit can best be classified as:

In making the above representation under oath, I understand that any person who knowingly and willfully makes a false, fictitious, or fraudulent statement or representation in an affidavit shall be guilty of a violation of O.C.G.A. § 16-10-20 and face criminal penalties as allowed by such criminal statute.

Executed in Dawsonville (city), Georgia (state)

Dustin Heard
Signature of Applicant

3-5-2020
Date

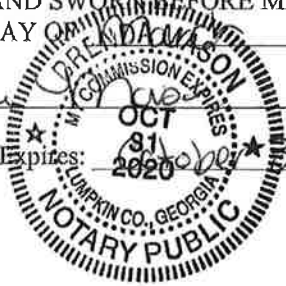
Dustin Heard
Printed Name

Dawson County Chamber of Commerce
Name of Business

SUBSCRIBED AND SWORN BEFORE ME ON
THIS 5th DAY OF March, 20 20

Brenda Jones Notary Public

My Commission Expires: Oct 31, 2020



This affidavit is a State of Georgia requirement that must be completed for initial applications and renewal applications for public benefits as referenced in O.C.G.A § 50-36-1(a)(3). The person who has made application for access to public benefits on behalf of an individual, business, corporation, partnership or other private entity must complete and sign the affidavit and provide a secure and verifiable document.

Dawson County, Georgia Board of Commissioners

Private Employer Exemption Affidavit Pursuant To O.C.G.A. § 36-60-6(d)

By executing this affidavit, the undersigned private employer verifies that it is exempt from compliance with O.C.G.A. § 36-60-6, stating affirmatively that the individual, firm or corporation employs fewer than eleven employees and therefore, is not required to register with and/or utilize the federal work authorization program commonly known as E-Verify, or any subsequent replacement program, in accordance with the applicable revisions and deadlines established in O.C.G.A. § 13-10-90.

I hereby declare under penalty of perjury that the foregoing is true and correct.

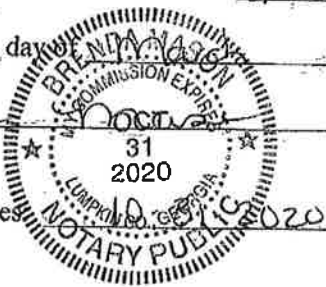
Dawson County Chamber of Commerce
Printed Name of Exempt Private Employer

D. Christie Moore
Signature of Authorized Officer or Agent

Christie Moore, President
Printed Name and Title of Authorized Officer or Agent

Subscribed and Sworn to me in the City of Dawsonville, Georgia (state) on this
the 9th day of November, 2020

Brenda Moore
NOTARY PUBLIC



My Commission Expires 10/31/2020

2019 Property Tax Statement

Nicole Stewart
 Dawson County Tax Commissioner
 25 Justice Way, Suite 1222
 Dawsonville, GA 30534

Bill Number	Due Date	CURRENT YEAR DUE
4791	12/1/2019	\$0.00

Payment Good Through:

Map: 020 008

Last payment made on: 11/27/2019

Location: HWY 136 W

FAUSETT FARMS ENTERPRISES

DAWSONVILLE, GA 30534

RETURN THIS FORM WITH PAYMENT

Dear Taxpayer,

This is your current year Ad Valorem Property Tax Statement. This bill must be paid in full by December 1st in order to avoid interest and penalty charges. If payment is made after the due date, please call the office for the current amount due. State law requires all bills be mailed to the owner of record as of January 1st of the tax year. If you have sold this property, please forward this bill to the NEW OWNER and notify our office.

Thank you for the privilege to serve as your Tax Commissioner.
 Nicole Stewart

Nicole Stewart
 Dawson County Tax Commissioner
 25 Justice Way, Suite 1222
 Dawsonville, GA 30534



Scan this code with your mobile phone to view or pay this bill

Tax Payer: FAUSETT FARMS ENTERPRISES
Map Code: 020 008
Description: LL 612 613 LD 5-1
Location: HWY 136 W
Bill Number: 4791
District: 1

Building Value	Land Value	Acres	Fair Market Value	Due Date	Billing Date	Payment Good Through	Exemptions
\$0.00	\$607,000.00	163.21	607000	12/1/2019	7/18/2019		SV

TAXING ENTITY	Adjusted FMV	Net Assessment	Exemptions	Taxable Value	Millage Rate	Gross Tax	Credit	Net Tax
STATE TAX	607000	242800	197747	45053	0	0	0	0
COUNTY M&O	607000	242800	197747	45053	13.079	589.25	0	364.44
SALES TAX ROLLBACK	0	0	0	45053	-4.99	0	-224.81	0
SCHOOL M&O	607000	242800	197747	45053	15.778	710.85	0	710.85
TOTALS					23.867	1,300.10	-224.81	1,075.29

You can pay your bill in person, by mail, online at www.dawsoncountytax.com, or at the drop box in front of the courthouse at the crosswalk. If postmarked after December 1st, interest at a rate prescribed by law will be added monthly. An additional penalty as prescribed by law will be added every 120 days. If the bill is marked appealed, then this is only 85% of the total bill pending.

NO PAYMENT CONTRACTS WILL BE ALLOWED.

Current Due:	\$1,075.29
Penalty:	\$0.00
Interest:	\$0.00
Other Fees:	\$0.00
Back Taxes:	\$0.00
Amount Paid:	\$1,075.29
TOTAL DUE:	\$0.00

2019 Property Tax Statement

Nicole Stewart
 Dawson County Tax Commissioner
 25 Justice Way, Suite 1222
 Dawsonville, GA 30534

Bill Number	Due Date	CURRENT-YEAR DUE
4789	12/1/2019	\$0.00

Payment Good Through:

Map: 029 002

Last payment made on: 11/27/2019

Location: 9622 ELLIOTT FAMILY PKWY

FAUSETT DANNY

DAWSONVILLE, GA 30534

RETURN THIS FORM WITH PAYMENT

Dear Taxpayer,

This is your current year Ad Valorem Property Tax Statement. This bill must be paid in full by December 1st in order to avoid interest and penalty charges. If payment is made after the due date, please call the office for the current amount due. State law requires all bills be mailed to the owner of record as of January 1st of the tax year. If you have sold this property, please forward this bill to the NEW OWNER and notify our office.

Thank you for the privilege to serve as your Tax Commissioner.
 Nicole Stewart

Nicole Stewart
 Dawson County Tax Commissioner
 25 Justice Way, Suite 1222
 Dawsonville, GA 30534



Scan this code with your mobile phone to view or pay this bill

Tax Payer: FAUSETT DANNY
 Map Code: 029 002
 Description: L 162 163 5-2LL 545 613 14
 Location: 9622 ELLIOTT FAMILY PKWY
 Bill Number: 4789
 District: 1

Building Value	Land Value	Acres	Fair Market Value	Due Date	Billing Date	Payment Good Through	Exemptions
\$57,600.00	\$1,021,700.00	254.31	1079300	12/1/2019	7/18/2019		SV

TAXING ENTITY	Adjusted FMV	Net Assessment	Exemptions	Taxable Value	Millage Rate	Gross Tax	Credit	Net Tax	
STATE TAX	1079300	431720	312706	119014	0	0	0	0	
COUNTY M&O	1079300	431720	312706	119014	13.079	1555.58	0	962.7	
SALES TAX ROLLBACK	0	0	0	119014	-4.99	0	-593.88	0	
SCHOOL M&O	1079300	431720	312706	119014	15.778	1877.8	0	1877.8	
TOTALS						23.867	3,434.38	-593.88	2,840.50

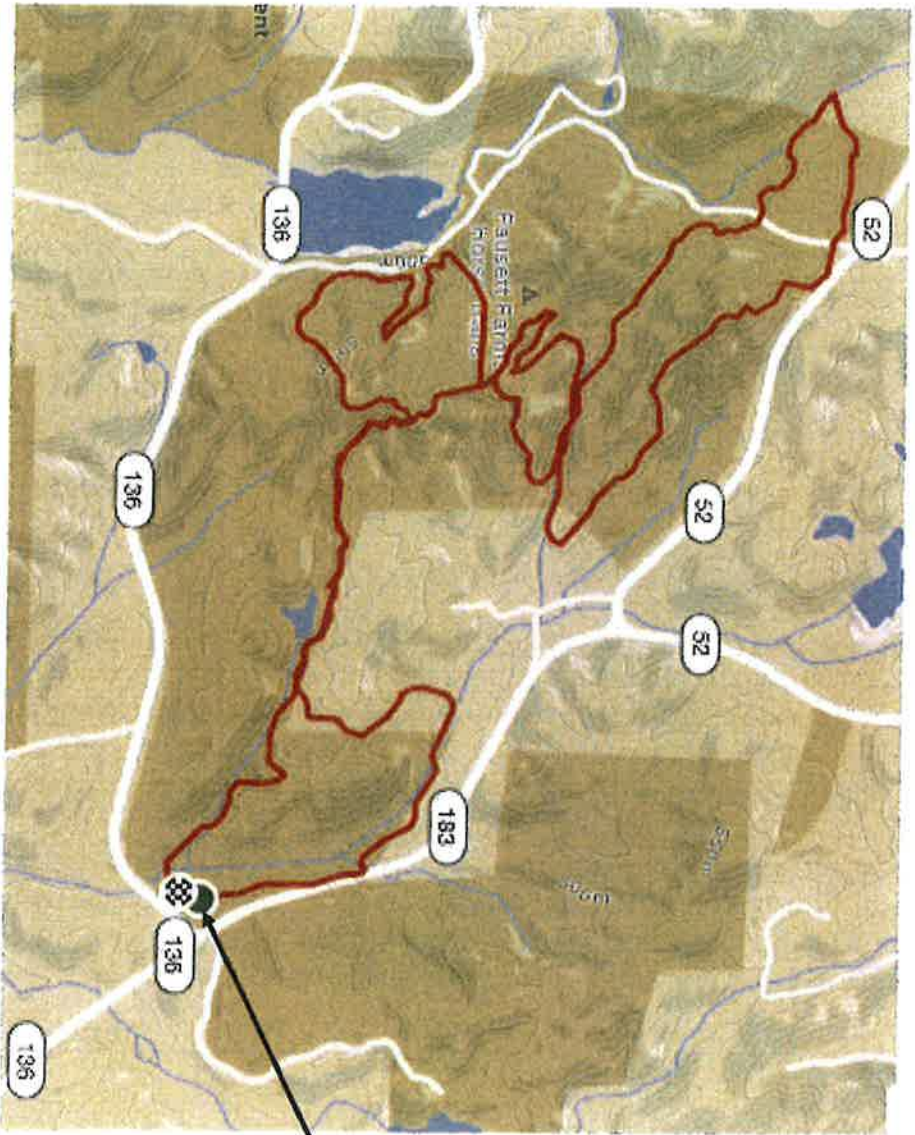
You can pay your bill in person, by mail, online at www.dawsoncountytax.com, or at the drop box in front of the courthouse at the crosswalk. If postmarked after December 1st, interest at a rate prescribed by law will be added monthly. An additional penalty as prescribed by law will be added every 120 days. If the bill is marked appealed, then this is only 85% of the total bill pending.

NO PAYMENT CONTRACTS WILL BE ALLOWED.

Current Due: \$2,840.50
 Penalty: \$0.00
 Interest: \$0.00
 Other Fees: \$0.00
 Back Taxes: \$0.00
 Amount Paid: \$2,840.50
 TOTAL DUE: \$0.00

Mountain Madness 15K Trail Run

March 21, 2020



Start/Finish/Parking will be in the Field . Existing barn will be used as Registration/Check-in.

3.6-2020

SUBMITTAL & WORK SESSION SCHEDULE

*If the application requires Board of Commissioner approval,
Planning & Development will provide you with submittal dates for your application.*

**FAILURE TO APPEAR AT MEETINGS CONSTITUTES ABANDONMENT AND
DISMISSAL OF THE CASE, UNLESS THE APPLICANT SHOWS JUST CAUSE BY
REASON OF ILLNESS OR HEALTH OR OTHER EMERGENCY WITHIN A
REASONABLE TIME, IN WRITING.**

1. Application is considered at a commission work session.
2. Application is approved or denied at a voting session.

**COMMISSION MEETINGS ARE HELD AT THE GOVERNMENT CENTER,
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534.**

Work sessions begin at 4:00 p.m. Voting sessions begin at 6:00 p.m.

Prior to the submittal date, applicants are encouraged to request and participate in a pre-application conference with Planning and Development staff to discuss the particulars of the request.

E. Application Checklist

[✓]

LETTER OF INTENT

Include details of the event and potential impact on the community as to security, health, law enforcement, fire, emergency services, utilities, and roads.

[✓]

ALL APPLICABLE BLANKS FILLED OUT ON THE APPLICATION

Attach additional sheets of paper, if needed. If something is not applicable to your event, write "N/A" in that blank.

[✓]

SITE PLAN INFORMATION

Provide a detailed site plan showing location of proposed event and corresponding roads affected by the event.

[✓]

PAID PROPERTY TAX RECEIPT

Obtain from the Tax Commissioner's Office at 25 Justice Way, Suite 1222 -
Phone: 706.344.3520.



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Human Resources

Work Session: 05.21.20

Prepared By: Brad Gould

Voting Session: 05.21.20

Presenter: Brad Gould and Tammi Starkey of NFP

Public Hearing: Yes _____ No X

Agenda Item Title: Presentation of the 2020-2021 Dawson County Healthcare Package

Background Information:

Presentation of the 2020-2021 annual enrollment and renewal of the Dawson County proposed healthcare package. Several quotes will be presented with a breakdown in changes and costs.

Current Information:

Due to COVID-19, the annual renewal process is running behind. We would like to have this placed on the 5/21/2020 voting session agenda for consideration.

Budget Information: Applicable: X Not Applicable: _____ Budgeted: Yes X No _____

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: _____

Department Head Authorization: BSG

Date: 5/13/2020

Finance Dept. Authorization: Vickie Neikirk

Date: 5/13/20

County Manager Authorization: DH

Date: 05/13/2020

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

Dawson County
Board of Commissioners
July 1 Health Plan Renewal
Review

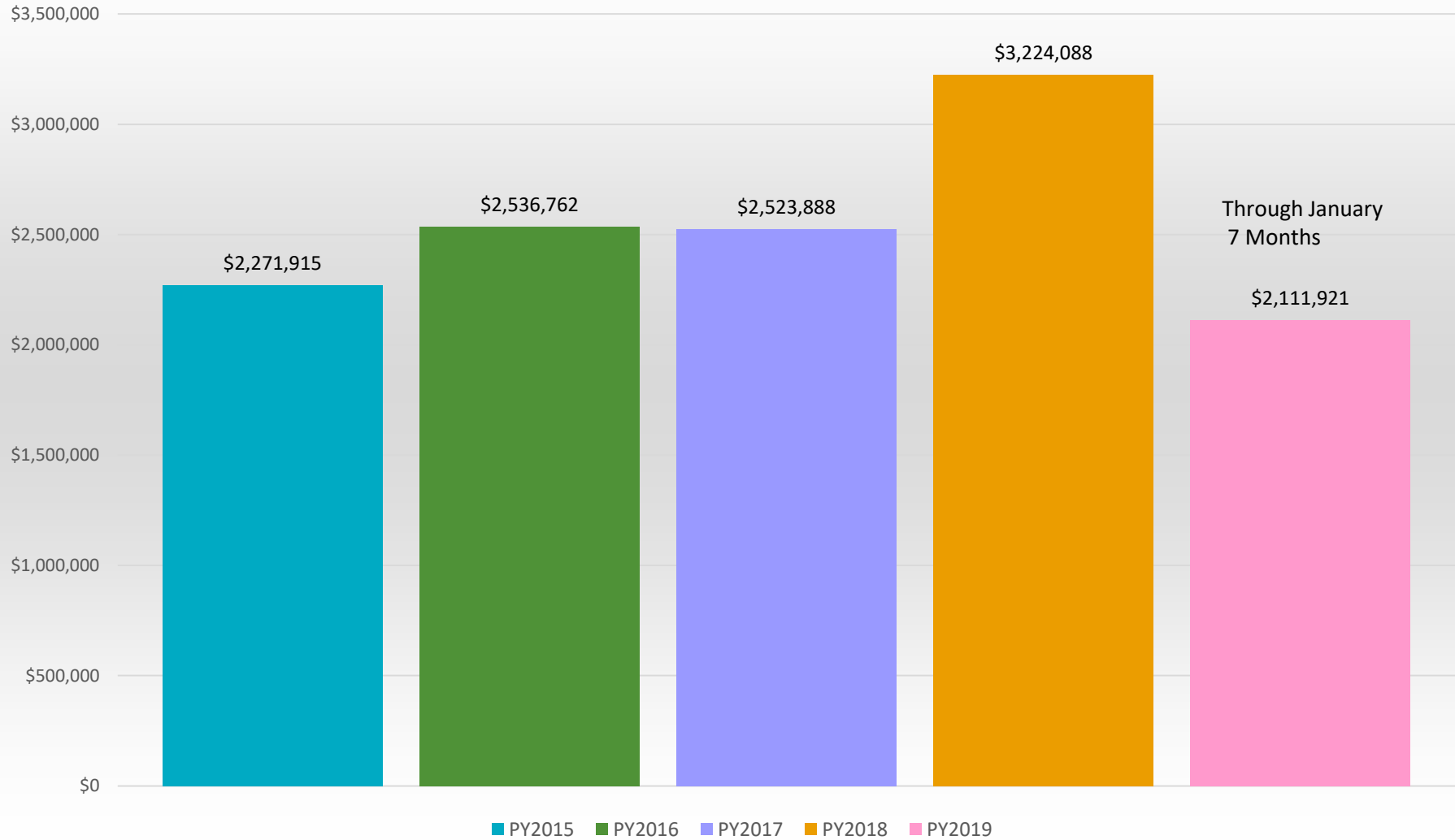
May 21, 2020



Health Plan Overview

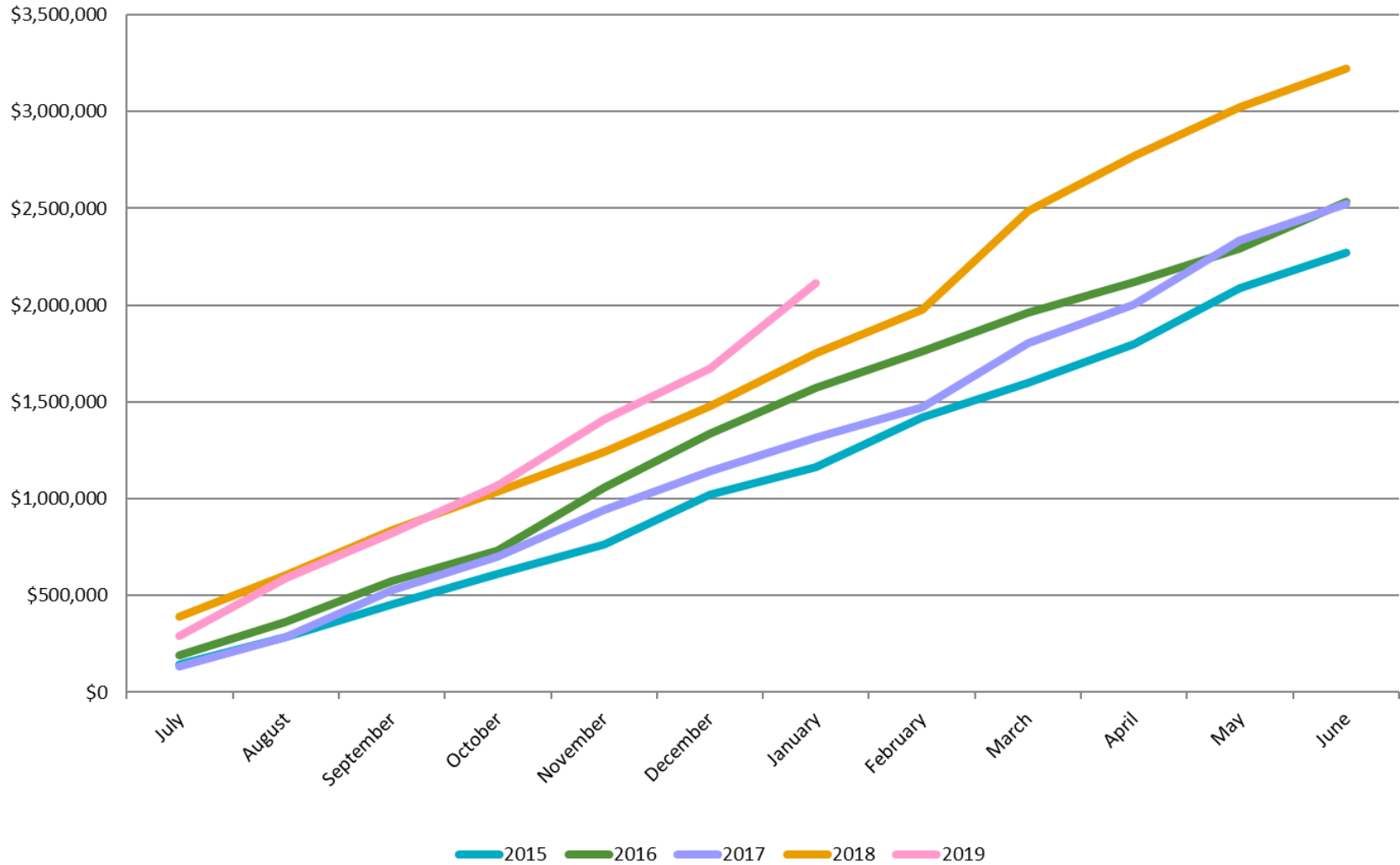
Annual Medical/Rx Claims

Dawson County
Annual Medical/Rx Claims PY2015 - PY2019 YTD

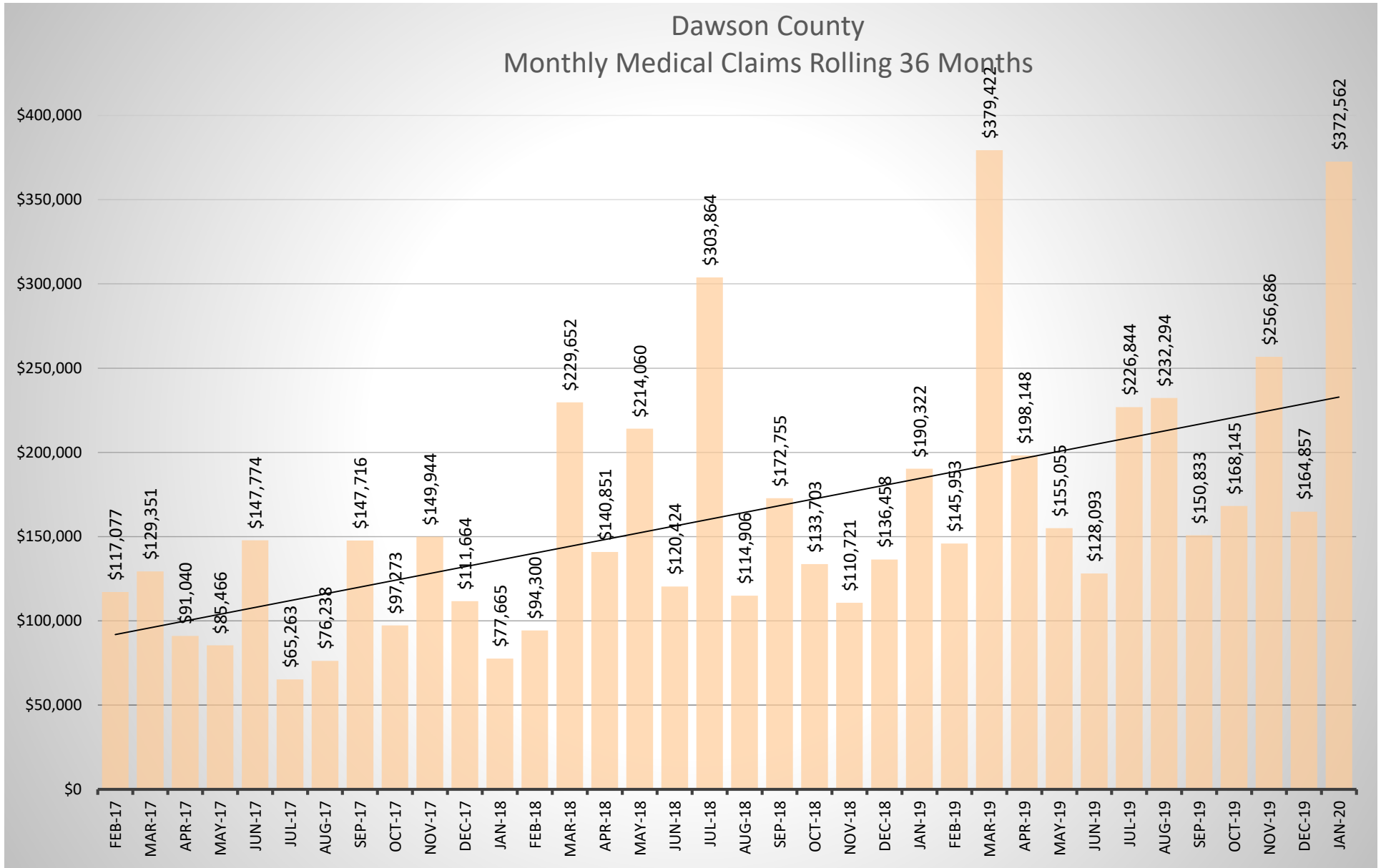




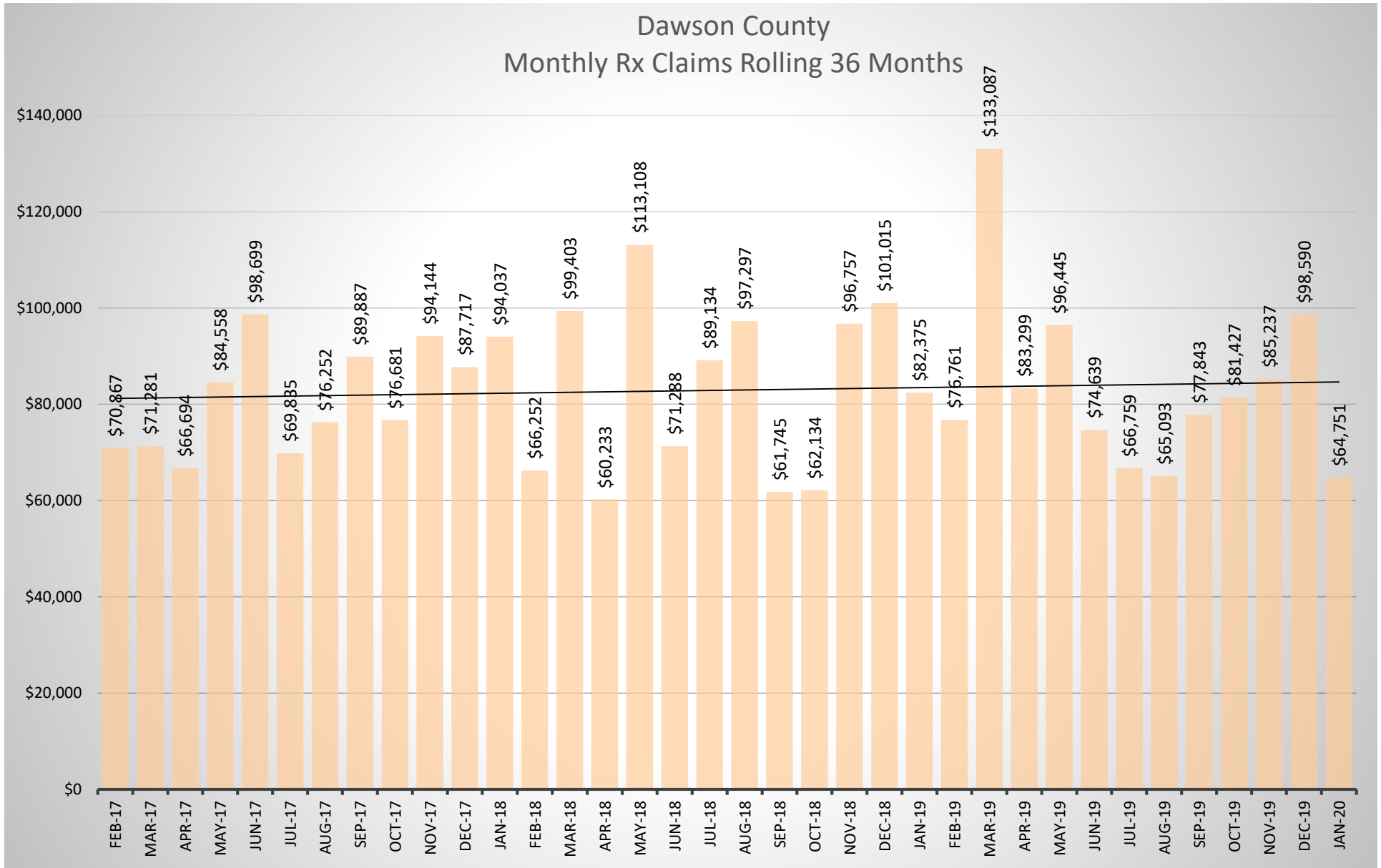
Dawson County Cumulative Medical/Rx Claims PY2015 - PY2019 YTD



Medical Claims Trend-36 Months



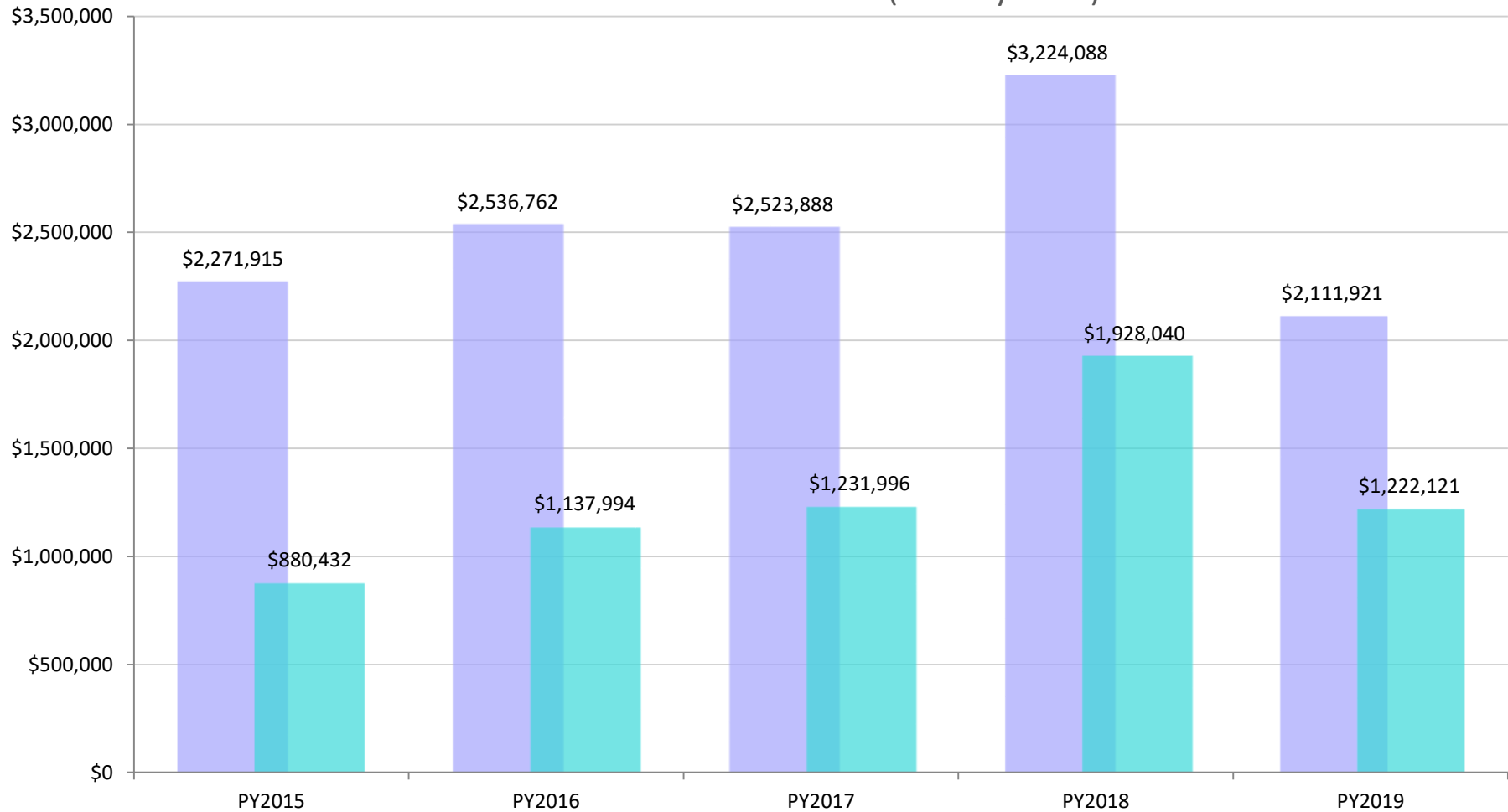
Rx Claims Trend-36 Months



Large Claim Impact



Dawson County
Large Claims (over \$25,000) vs. Total Claims
PY2015 - PY2019 YTD (January 2020)

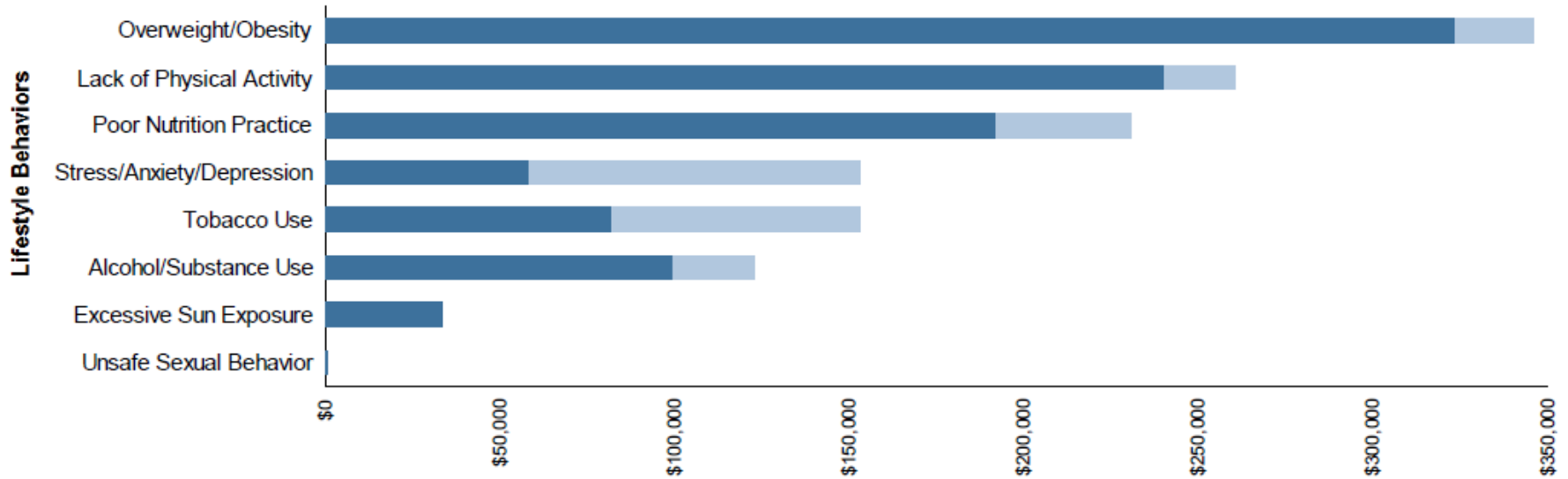


Current year is plan year to date. Includes Rx claims.

■ Total Claims ■ High Cost Claims

Lifestyle Related Claims Expense

Lifestyle Associated Dollars by Behavior



Lifestyle Behaviors	Direct Associated Expense	Indirect Associated Expense	Total Associated Expense
Overweight/Obesity	\$323,397	\$22,576	\$345,974
Lack of Physical Activity	\$239,933	\$20,448	\$260,381
Poor Nutrition Practice	\$191,847	\$38,770	\$230,617
Stress/Anxiety/Depression	\$58,304	\$94,860	\$153,163
Tobacco Use	\$82,074	\$70,637	\$152,710
Alcohol/Substance Use	\$99,552	\$22,964	\$122,516
Excessive Sun Exposure	\$33,248	\$0	\$33,248
Unsafe Sexual Behavior	\$260	\$0	\$260

Comprehensive Wellness

- Annual Personal Health Assessment- blood profile, height and weight measurement, waist circumference, blood pressure
 - Health Survey- diet, exercise, sleep, stress
 - 30 minute result coaching session with all participants
 - Risk stratification- identify high risk participants for coaching
 - Coaching- coach identifies health goals and plan of action, continue monitoring- 3 sessions per year
 - Impactful financial incentive to drive participation
-
- Program cost \$46,456
 - NFP secured \$20,000 wellness fund from Anthem effective 7/1/2020

Renewal Review and
Recommendations

Renewal History

- 2018 Plan Year Renewal
 - 83% Loss Ratio
 - +2.9% renewal increase
 - Negotiated to 1.3%= \$44,507

- 2019 Plan Year Renewal
 - 100% Loss Ratio
 - +16.6% renewal increase
 - Negotiated to +14.6%=\$519,976
 - Recommended Fully Insured, ACCG Pool option
 - 4.3%= \$47,043
 - Saved County \$472,933 with full insured arrangement
 - Pool provides protection on high claims and blended experience with ACCG block

July 1, 2020 Renewal

- Loss ratio 104%
 - ACCG block loss ratio +96.8%, blended for renewal underwriting 95.8%
- Initial renewal +35.5%, \$1,378,825
 - NFP identified errors in underwriting calculations, revised renewal +20.3%, \$788,507
- Negotiated renewal +17.5%, \$678,977
- Secured additional 2.5% discount with package of dental, life and voluntary life= \$97,000 savings
 - Overall renewal increase with no plan changes=\$582,000
- Alternate plan options for additional savings

Plan Change Options

				Anthem Current			Anthem Alternate Plans					
				HMO	POS	HSA	HMO	POS	POS			
Plan Name				NS OAH5 1000 20 2500 AE	NS OAP5 1500 20 3500 AE	NS HSAOAP8 2.6K 0 3600 AE	NS OAH5 1.5K 20 A	OAP5 2500 20 7900 AE	OAP5 2500 20 7900 AE			
Provider Network				Blue OA HMO	Blue OA POS	Open Access POS	Blue OA HMO	Blue OA POS	Blue OA POS			
In-Network Benefits												
Office Visits (PCP/Specialist)				\$30 / \$40	\$35 / \$45	NA	\$30 / \$40	\$30 / \$60	\$30 / \$60			
Deductible	Single			\$1,000	\$1,500	\$2,600	\$1,500	\$2,500	\$2,500			
	Family			\$3,000	\$4,500	\$5,200	\$4,500	\$7,500	\$7,500			
Coinsurance				80%	80%	100%	80%	80%	80%			
Out of Pocket Maximum	Single			\$2,500	\$3,500	\$3,600	\$3,500	\$7,900	\$7,900			
	Family			\$7,500	\$10,500	\$7,200	\$10,500	\$15,800	\$15,800			
Hospital and Emergency												
Inpatient Hospital Copay				\$100 + ded/coins	NA	NA	\$100 + ded/coins	NA	NA			
Outpatient Hospital Copay				\$100 + ded/coins	NA	NA	\$100 + ded/coins	NA	NA			
Urgent Care				\$75	\$75	NA	\$75	\$75	\$75			
Emergency Room				\$300	\$300	NA	\$300 + 20%	\$350 + 20%	\$350 + 20%			
Prescription Drugs												
Rx Deductible				None	None	Medical Deductible	None	None	None			
Tier 1 (Preferred Value/Generic)				\$10	\$10	Ded + \$10	\$10	\$15	\$15			
Tier 2 (Preferred Brand)				\$30	\$30	Ded + \$35	\$30	\$35	\$35			
Tier 3 (Nonpreferred)				\$50	\$50	Ded + \$60	\$50	\$60	\$60			
Tier 4 (Preferred Specialty)				20% to \$200	20% to \$200	NA	20% to \$200	25% to \$350	25% to \$350			
Out of Network Benefits												
Deductible				No benefit	\$3,000 / \$9,000	\$5,200 / \$10,400	No benefit	\$7,500 / \$22,500	\$7,500 / \$22,500			
Out of Pocket Maximum				No benefit	\$7,000 / \$21,000	\$7,200 / \$14,400	No benefit	\$23,700 / \$47,400	\$23,700 / \$47,400			
Coinsurance				No benefit	60%	70%	No benefit	50%	50%			
Rates by Plan				1	2	3	Current	Current	Current	Renewal	Proposed	Proposed
Employee	83	31	1	\$675.65	\$660.02	\$610.65	\$743.13	\$673.49	\$673.49	\$673.49	\$673.49	\$673.49
Employee + Spouse	29	11	0	\$1,418.86	\$1,386.04	\$1,282.37	\$1,560.58	\$1,414.32	\$1,414.32	\$1,414.32	\$1,414.32	\$1,414.32
Employee + Child(ren)	17	1	0	\$1,317.51	\$1,287.03	\$1,190.77	\$1,449.11	\$1,313.30	\$1,313.30	\$1,313.30	\$1,313.30	\$1,313.30
Family	65	16	0	\$2,060.72	\$2,013.04	\$1,862.49	\$2,266.56	\$2,054.13	\$2,054.13	\$2,054.13	\$2,054.13	\$2,054.13
Monthly Premium by Plan	194	59	1	\$253,570	\$69,203	\$611	\$278,898	\$70,615	\$673	\$673	\$673	\$673
Annual Premium by Plan				\$3,042,839	\$830,432	\$7,328	\$3,346,781	\$847,382	\$8,082	\$8,082	\$8,082	\$8,082
				Current			Alternate Plans (with decrements)					
Combined Annual Plan Totals				\$3,880,599			\$4,202,245					
Combined Annual Cost Difference (\$)				-			\$321,646					
Combined Annual Cost Difference (%)				-			8.3%					

Proposed Employee Contributions

- County fund POS plan, employees pay difference to keep HMO plan
- No increase to POS cost, HMO members see reduction in cost if they move to POS option

Current Rates and Contributions 7/1/2019

HMO	Premium	EE Contrib	ER Contrib	ER Contrib %		HMO (buy up)	Premium	EE Contrib	ER Contrib	ER Contrib %	
EE	\$675.65	\$156.52	\$519.13	76.83%	83	EE	\$743.13	\$221.88	\$521.25	70.14%	83
EE + Sp	\$1,418.86	\$263.42	\$1,155.44	81.43%	29	EE + Sp	\$1,560.58	\$401.14	\$1,159.44	74.30%	29
EE + Ch	\$1,317.51	\$263.42	\$1,054.09	80.01%	17	EE + Ch	\$1,449.11	\$390.69	\$1,058.42	73.04%	17
Family	\$2,060.72	\$377.80	\$1,682.92	81.67%	65	Family	\$2,266.56	\$577.13	\$1,689.43	74.54%	65

Proposed Rates and Contributions 7/1/2020

POS	Premium	EE Contrib	ER Contrib	ER Contrib %		POS (base)	Premium	EE Contrib	ER Contrib	ER Contrib %	
EE	\$660.02	\$152.24	\$507.78	76.93%	31	EE	\$673.49	\$152.24	\$521.25	77.40%	31
EE + Sp	\$1,386.04	\$254.88	\$1,131.16	81.61%	11	EE + Sp	\$1,414.32	\$254.88	\$1,159.44	81.98%	11
EE + Ch	\$1,287.03	\$254.88	\$1,032.15	80.20%	1	EE + Ch	\$1,313.30	\$254.88	\$1,058.42	80.59%	1
Family	\$2,013.04	\$364.70	\$1,648.34	81.88%	16	Family	\$2,054.13	\$364.70	\$1,689.43	82.25%	16

HSA	Premium	EE Contrib	ER Contrib	ER Contrib %		Assumes POS base	Premium	EE Contrib	ER Contrib	ER Contrib %	
EE	\$610.65	\$141.34	\$469.31	76.85%	1	EE	\$673.49	\$152.24	\$521.25	77.40%	1
EE + Sp	\$1,282.37	\$233.08	\$1,049.29	81.82%	0	EE + Sp	\$1,414.32	\$254.88	\$1,159.44	81.98%	0
EE + Ch	\$1,190.77	\$233.08	\$957.69	80.43%	0	EE + Ch	\$1,313.30	\$254.88	\$1,058.42	80.59%	0
Family	\$1,862.49	\$331.24	\$1,531.25	82.22%	0	Family	\$2,054.13	\$364.70	\$1,689.43	82.25%	0

Ancillary

Ancillary Lines

- 2.5% discount off medical if packaged dental, life and voluntary life with Anthem
 - Dental Anthem=no increase, 2 year rate guarantee
 - Vision currently with Anthem=no increase
 - Life Anthem=no increase (saves \$5,573 over Lincoln renewal), 2 year rate guarantee
 - Voluntary Life Anthem= no increase, 2 year rate guarantee, open enrollment without health questions up to guaranteed issue
 - Short Term Disability= Renew Lincoln +19% 2/1/2021
 - Long Term Disability=Renewal Lincoln +20% 2/1/2021



NFP.com



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Finance

Work Session: 5/21/20

Prepared By: Vickie Neikirk

Voting Session:

Presenter: Vickie Neikirk

Public Hearing: Yes No x

Agenda Item Title: FY 2020 Financial Update

Background Information:

Fiscal Year begins Jan. 1 of each year. Finance Department provides monthly reporting to the BOC, but presents information periodically to the public.

Current Information:

Financial Report for the period of January 1-April 30, 2020.

Budget Information: Applicable: Not Applicable: Budgeted: Yes No

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion:

Department Head Authorization: _____

Date: _____

Finance Dept. Authorization: Vickie Neikirk

Date: 5/12/20

County Manager Authorization: DH

Date: 05/13/2020

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

Empty box for comments or attachments.

DAWSON COUNTY GOVERNMENT



Financial Status Update
For the period of January 1-April 30, 2020

Presented May 21, 2020

Dawson County General Fund-as of 4/30/20

- Main operating fund of the County
- Original FY 20 Budget \$29,911,503
- Current FY 20 Budget \$30,963,526
- Revenue Total YTD \$ 7,661,152 24.7% of budget
- Expenditure Total YTD \$ 9,105,531 29.4% of budget
- Break-even (rev to exp) does not usually occur until
after 3rd quarter

Prior Year Comparison-General Fund

	<u>Adopted</u> <u>FY 20 Budget</u>	<u>Amended</u> <u>FY 20 Budget</u>	<u>Actual</u> <u>YTD</u>	<u>%</u> <u>Budget</u>	<u>Adopted</u> <u>FY 19 Budget</u>	<u>Amended</u> <u>FY 19 Budget</u>	<u>Actual</u> <u>YTD</u>	<u>%</u> <u>Budget</u>
REVENUES	29,911,503	30,963,526	7,661,152	24.74%	27,170,235	29,011,854	7,283,566	25.11%
EXPENDITURES	29,911,503	30,963,526	9,105,531	29.41%	27,170,235	29,044,854	8,486,961	29.22%

General Fund Revenues as of 4/30/20

	FY 2020 Budget	FY 2020 Actual YTD	% Of Budget	Total Budget % of Revenue
<u>REVENUES:</u>				
TAXES	15,396,661	4,838,470	31.43%	49.73%
L.O.S.T.	8,158,806	1,666,399	20.42%	26.35%
LICENSES & PERMITS	1,265,050	314,606	24.87%	4.09%
CHARGES FOR SERVICES	2,065,670	577,841	27.97%	6.67%
INTERGOVERNMENTAL REVENUES	358,995	91,779	25.57%	1.16%
FINES & FORFEITURES	402,500	74,199	18.43%	1.30%
INVESTMENT INCOME	92,950	42,216	45.42%	0.30%
DONATIONS	25,403	25,427	100.09%	0.08%
MISCELLANEOUS	157,242	15,309	9.74%	0.51%
OTHER FINANCE SOURCES	3,040,249	14,905	0.49%	9.82%
TOTAL	30,963,526	7,661,152	24.74%	100.00%

Revenues Potentially Impacted by COVID-19

- L.O.S.T.
- Charges for Services- Park fees
- Fines & Forfeitures- Court fines
- Licenses & Permits-Building permits, inspection fees

L.O.S.T. (Local option sales tax)

MONTH	2019	2020	% Change
January	570,415.41	585,075.76	2.57%
February	530,367.39	535,151.61	.90%
March	607,250.26	546,172.11	-10.06%
YTD Total	\$1,708,033.06	\$1,666,399.48	-2.44%
\$ Change		- \$41,633.58	

Because most of the retail was closed in April, it is expected that the tax to be received in May (for April) will be the lowest of the year.

General Government Expenditures

GENERAL GOVERNMENT	FY 2020 Budget	FY 2020 Actual YTD	% of Budget
Board of Commissioners	167,565	36,379	21.71%
County Administration	245,913	74,692	30.37%
Elections/Registrar	300,106	94,216	31.39%
General Government	1,406,419	515,649	36.66%
Finance	587,701	202,077	34.38%
Information Technology	491,653	134,026	27.26%
Human Resources	254,308	65,665	25.82%
Tax Commissioner	425,699	128,476	30.18%
Tax Assessor	541,682	168,087	31.03%
Board of Equalization	18,907	796	4.21%
Risk Management	299,750	115,133	38.41%
Facilities	1,052,822	240,518	22.85%
Public Relations	92,000	21,519	23.39%
Total General Government	5,884,525	1,797,234	30.54%

Judicial Expenditures

JUDICIAL	FY 2020 Budget	FY 2020 Actual YTD	% of Budget
Superior Court	535,519	161,857	30.22%
Clerk of Court	639,811	190,487	29.77%
District Attorney	813,774	225,776	27.74%
Magistrate Court	455,945	132,131	28.98%
Probate Court	354,680	98,936	27.89%
Juvenile Court	273,809	34,951	12.76%
Public Defender	457,237	133,539	29.21%
Total Judicial	3,530,775	977,676	27.69%

Sheriff Expenditures

	FY 2020 Budget	FY 2020 Actual YTD	% of Budget
PUBLIC SAFETY-Sheriff			
Sheriff	4,169,875	1,102,637	26.44%
Sheriff-K-9	32,850	6,651	20.25%
Sheriff-Jail	3,056,931	892,653	29.20%
Sheriff-School Traffic Mgmt.	60,000	8,335	13.89%
Sheriff-School Resource Officers	478,008	133,732	27.98%
Sheriff- Donations	16,181	-	0.00%
Sheriff-Court Services	815,525	248,050	30.42%
Sheriff-Special Event Officers	33,495	2,770	8.27%
TOTAL SHERIFF	8,662,865	2,394,828	27.64%

Public Safety Expenditures

PUBLIC SAFETY	FY 2020 Budget	FY 2020 Actual YTD	% of Budget
Marshals	169,426	50,173	29.61%
Fire	2,141,868	443,872	20.72%
Fire Marshal & Prevention	19,700	8,123	41.23%
EMS	2,839,641	762,128	26.84%
Coroner	125,696	39,362	31.32%
EMA	124,709	37,311	29.92%
Humane Society	150,000	50,000	33.33%
Total Public Safety	5,571,040	1,390,970	24.97%

Public Works Expenditures

PUBLIC WORKS	FY 2020 Budget	FY 2020 Actual YTD	% of Budget
Public Works -Admin	208,119	62,830	30.19%
Roads Department	1,737,732	438,036	25.21%
Total Public Works	1,945,851	500,866	25.74%

Health & Welfare Expenditures

HEALTH & WELFARE	FY 2020 Budget	FY 2020 Actual YTD	% of Budget
Health Department	162,000	40,500	25.00%
Good Shepherd Clinic	3,000	750	25.00%
CASA	9,000	4,500	50.00%
DFACS	32,300	6,672	20.66%
No one alone (NOA)	4,250	1,063	25.00%
Indigent Welfare	7,000	2,800	40.00%
Senior Center	98,816	25,045	25.35%
Senior Services Donations	47,301	1,700	3.59%
Medicare Silver Sneakers	6,684	1,175	17.57%
Total Health & Welfare	370,351	84,205	22.74%

Recreation & Culture Expenditures

	FY 2020 Budget	FY 2020 Actual YTD	% of Budget
RECREATION & CULTURE			
Park	1,233,314	342,621	27.78%
Park Donations	27,011	2,646	9.80%
Park Women's Club	219	-	0.00%
Park Pool	39,263	2,197	5.60%
War Hill Park	33,604	8,318	24.75%
Library	425,000	141,668	33.33%
Total Recreation & Culture	1,758,411	497,452	28.29%

Housing & Development Expenditures

HOUSING & DEVELOPMENT	FY 2020 Budget	FY 2020 Actual YTD	% of Budget
Conservation	900	100	11.14%
County Extension	94,760	27,743	29.28%
Planning & Development	549,103	161,306	29.38%
Development Authority	200,000	112,500	56.25%
Total Housing & Development	844,763	301,650	35.71%

Other Financing Uses

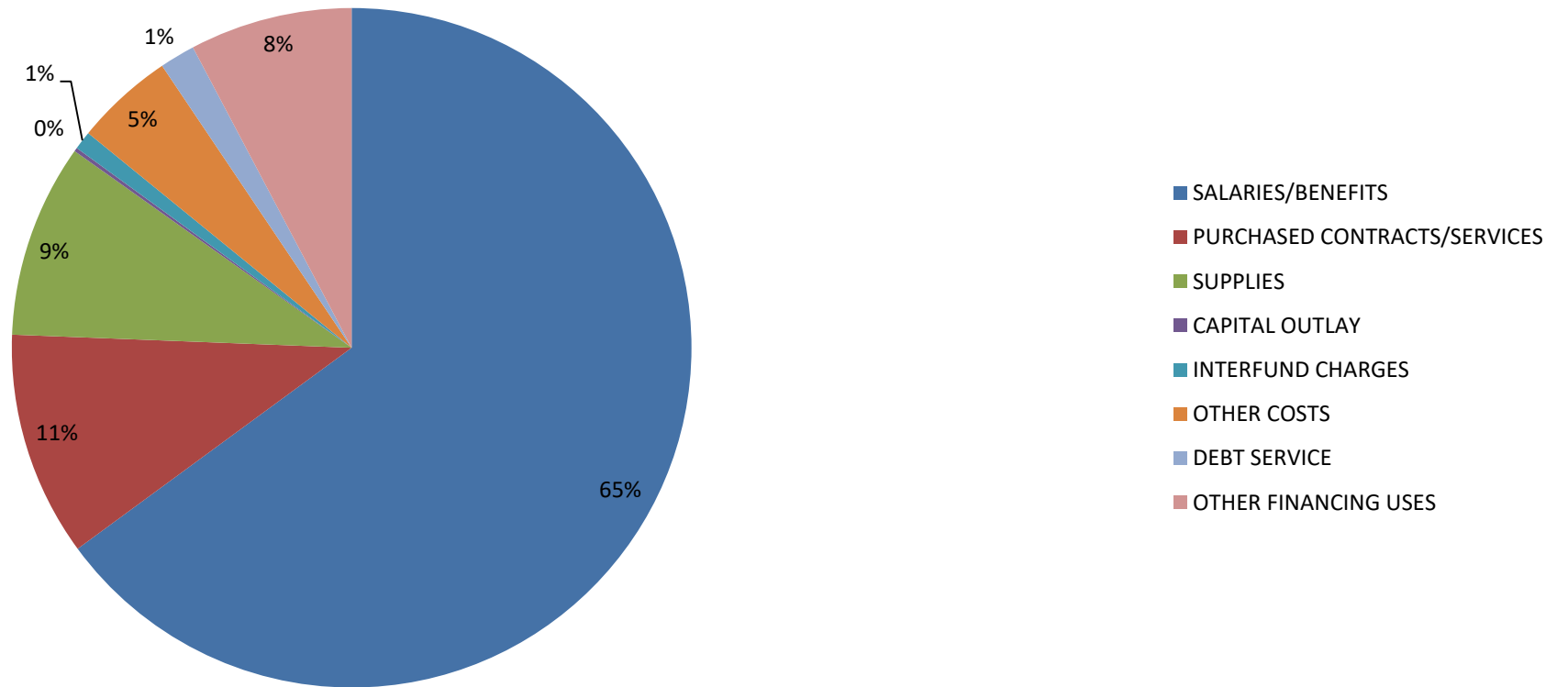
OTHER FINANCING USES	FY 2020 Budget	FY 2020 Actual YTD	% of Budget
Transfer out to Family Connection	26,257	8,106	30.87%
Transfer out to Grants	1,206,831	104,677	8.67%
Transfer out to Capital	250,000	769,889	307.96%
Transfer out to Fleet	360,604	96,088	26.65%
Transfer out to E-911	502,661	167,554	33.33%
Transfer out to DCARGIS	48,592	14,336	29.50%
Total Other Financing Uses	2,394,945	1,160,650	48.46%

Investment in Employees

GENERAL FUND BY CATEGORY	BUDGET	YTD EXPENDITURES	% of Total Exp.
SALARIES/BENEFITS	20,102,915	5,338,076	58.62%
PURCHASED CONTRACTS/SERVICES	3,310,264	1,037,372	11.39%
SUPPLIES	2,852,213	646,052	7.10%
CAPITAL OUTLAY	54,949	15,634	0.17%
INTERFUND CHARGES	272,000	106,025	1.16%
OTHER COSTS	1,455,425	418,780	4.60%
DEBT SERVICE	520,815	382,942	4.21%
OTHER FINANCING USES	2,394,945	1,160,650	12.75%
TOTAL	30,963,526	9,105,531	100.00%

Almost 59% of every dollar spent YTD has gone to employees

General Fund Budget by Category



Significant additions to Budget in FY 20

- Salary Changes resulting from Salary study \$836,000
- Retirement contribution increase \$ 70,000

Use of Fund Balance in FY 2020

- Fund balance = Assets-Liabilities
- Fund balance is a term used to describe the net position of a governmental fund
- For 2020 Original Budgeted Use of Fund Balance was \$1,874,529
- Current budgeted use of Fund Balance is \$2,803,639
- Just because it is budgeted as a revenue source, does not mean it will actually be “used”
- Have not “used” fund balance the past 4 years, only budgeted for it
- If actual revenues exceed expenditures, typically will create an addition to fund balance
- Use of Fund Balance currently makes up only 9% of revenue budget
- Current estimation of unassigned fund balance to expenditures is approx. 18%. This assumes we use what has been assigned.

County Fund Balance Policy

- Dawson County has adopted a policy of maintaining an unassigned fund balance of between 15-25% of expenditures.
- This “reserve” helps the County survive during the time of year before property taxes are received without needing to borrow short term funds to pay expenses and payroll costs. (TAN)
- Helps maintain a positive cash flow.
- Provides a cushion during downturn in economy.
- A healthy fund balance allows the BOC to make adjustments to the budget during the year.
- A healthy fund balance is one measure of the County’s excellent financial status and if debt was issued would help provide an excellent bond rating.

Fund Balance History

At Year End	Total Fund Balance	Net Change	Unassigned	Assigned to next year budget (original)
2012	\$5,637,553	\$585,450	\$4,396,095	\$644,000
2013	\$5,313,831	-\$323,722	\$4,083,806	\$756,546
2014	\$5,248,483	-\$65,348	4,545,849	\$205,000
2015	\$6,244,629	\$976,146	\$5,208,334	\$408,068
2016	\$7,465,569	\$1,240,940	\$5,102,625	\$1,112,403
2017	\$8,233,052	\$767,483	\$5,970,895	\$1,465,573
2018	\$9,625,735	\$1,392,683	\$8,219,979	\$655,610

FY 2019- Audit still in process

- Preliminary numbers show that the General Fund's net position (fund balance) at the end of FY 2019 will increase by approximately \$760,000.
- Since FY 2012, total fund balance for General Fund has increased over \$4.5 million

Other funds

<u>FUND</u>	<u>FY 2020 Budget</u>	<u>FY 2020 YTD Revenues</u>	<u>FY 2020 YTD Expenditures</u>
E-911	1,011,324	259,799	334,136
Family Connection	330,829	61,314	84,205
Grants Fund	3,390,361	910,302	1,189,419
Hotel/Motel	450,000	80,893	48,919
SPLOST VI	10,067,087	2,154,372	845,775
Capital Projects	1,573,659	772,120	249,235
Solid Waste Fund	971,383	186,752	170,806
Impact Fees	862,000	750,289	7,114
P. Ivey Senior Center	731,259	1,424	51,407

S.P.L.O.S.T. REVENUE (Special purpose local option sales tax)

MONTH	2019	2020	% Change
January	\$648,201.96	\$659,725.60	1.78%
February	602,699.46	607,910.38	.86%
March	688,531.81	616,984.44	-10.39%
YTD Total	\$1,939,433.23	\$1,884,620.42	-2.83%
\$ Change		-\$54,812.81	

City of Dawsonville receives 15% of each month's receipt

S.P.L.O.S.T. VI YTD EXPENDITURES

Department	FY 2020 <u>Budget</u>	FY 2020 <u>YTD</u>
Information Tech	71,083	1,715
Sheriff	785,910	7,092
Fire	1,341,526	71,894
Roads	6,440,090	345,504
Parks	294,561	140,787
Contingency	8,917	90
Payments to City	<u>1,125,000</u>	<u>282,693</u>
Total	10,067,087	849,775

NOTE: Over \$1.8 million encumbered for projects in process

CONCLUSION

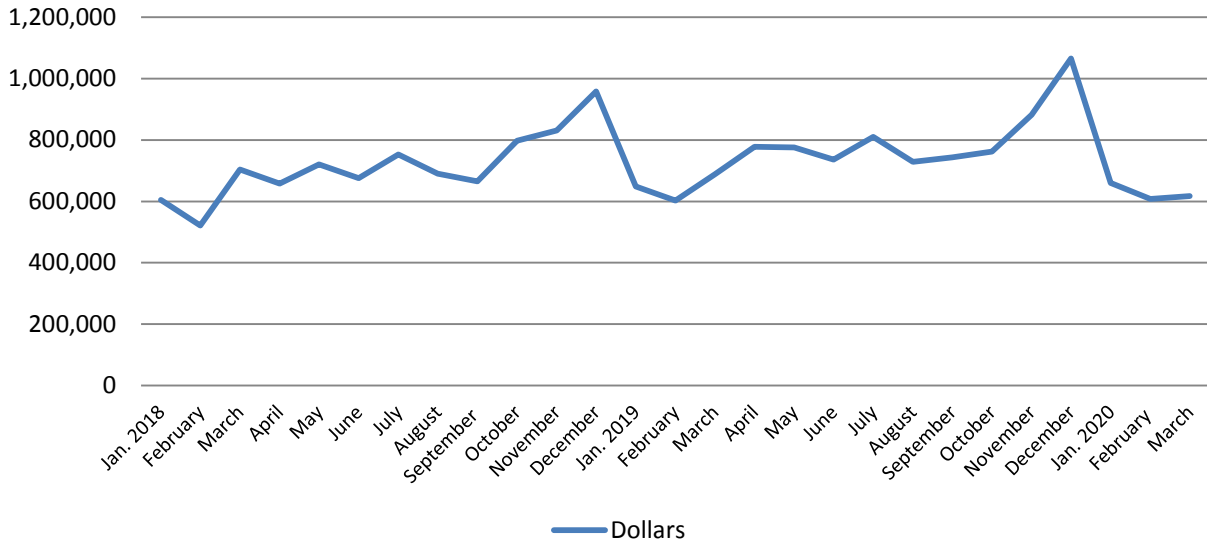
- Dawson County is in excellent financial condition. Conservative budgeting and careful spending for several years has put Dawson County in a good position to weather the Coronavirus storm. The Finance Department and County leadership monitor the situation constantly and if preventative/corrective actions need to be taken, that will be advised. The next couple of months will determine any future actions.



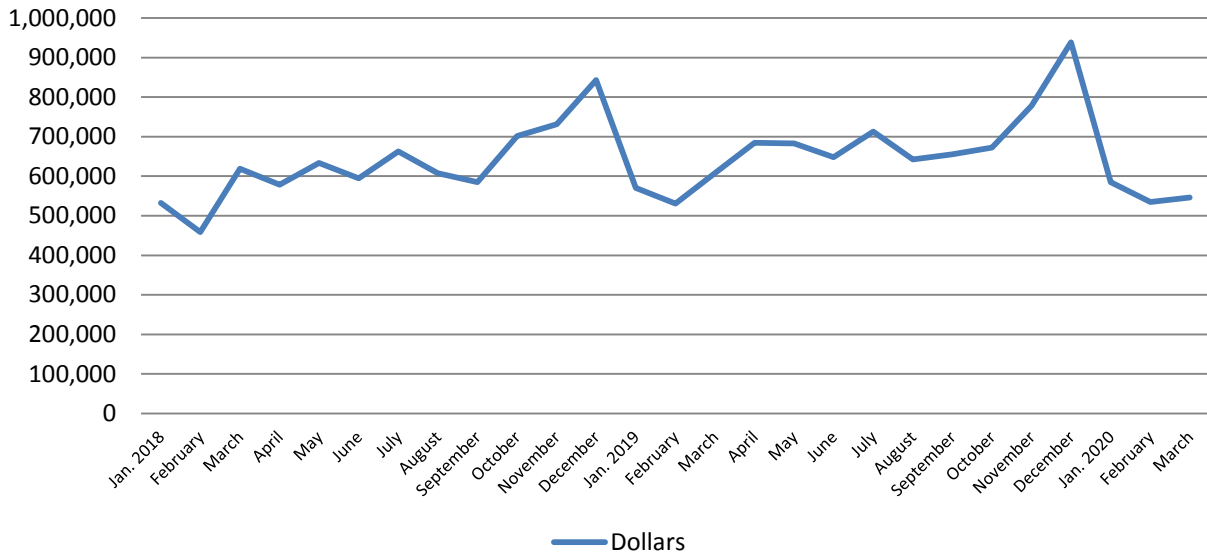


Key Indicator Report
April 2020

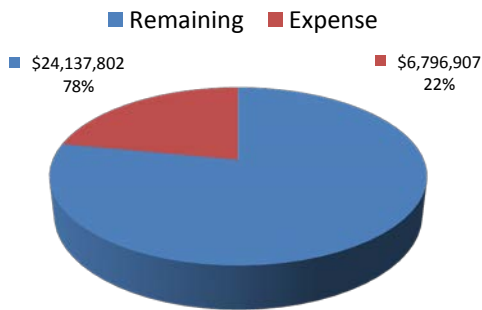
SPLOST VI COLLECTION CHART



LOST COLLECTION CHART

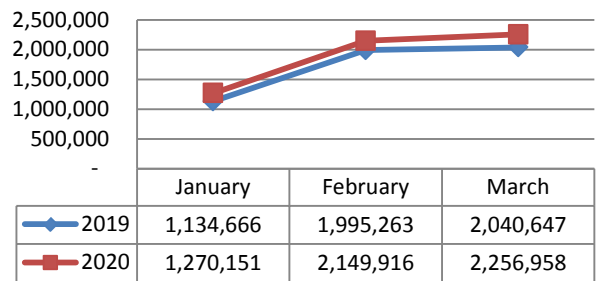


Budget

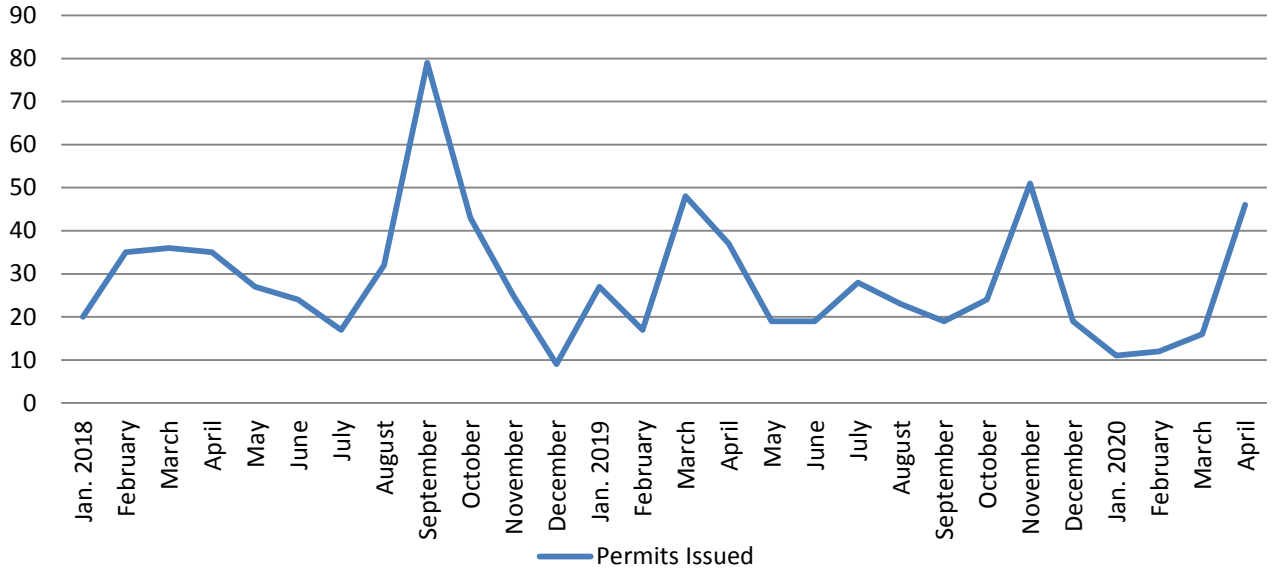


Through 03/31/2020

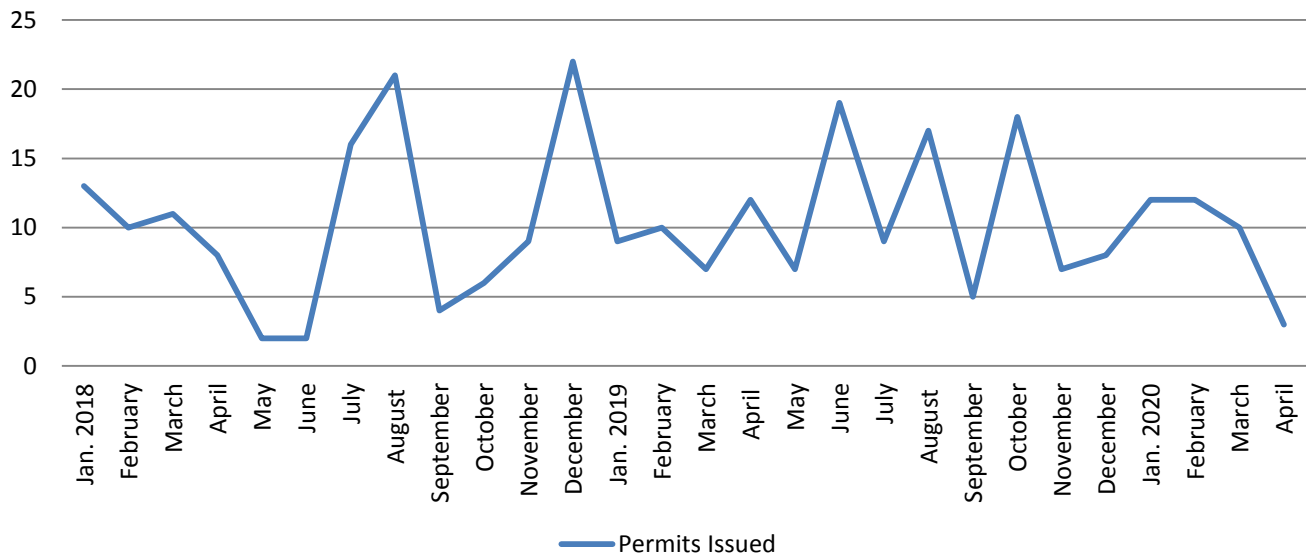
All Revenue Per Month



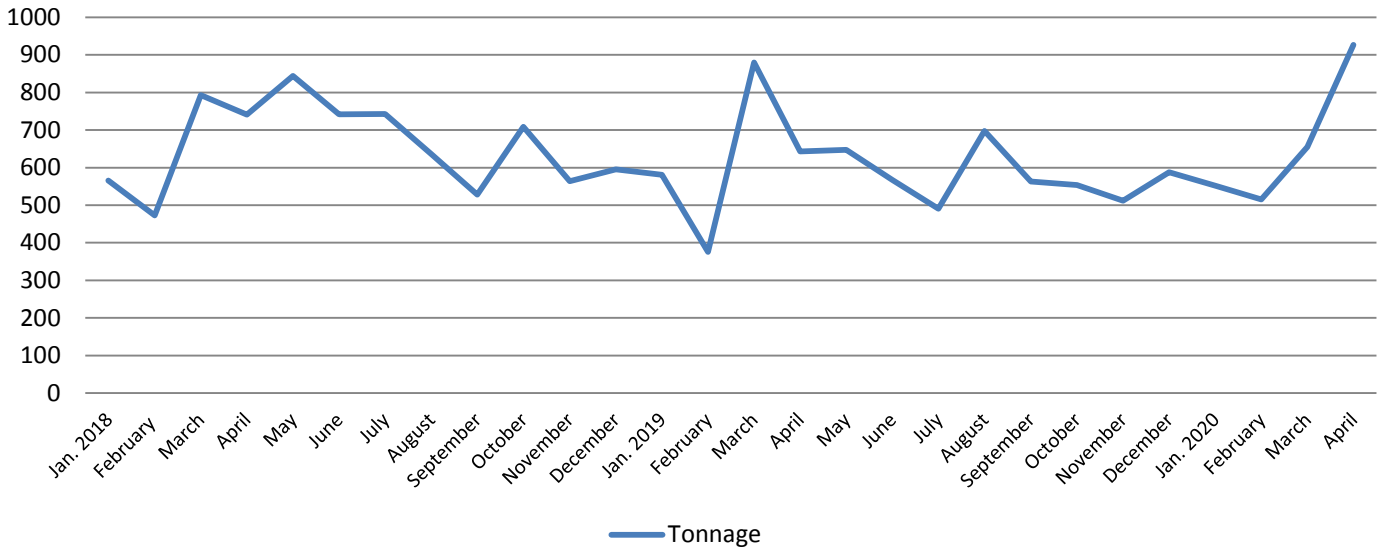
SINGLE FAMILY HOME BUILDING PERMITS ISSUED



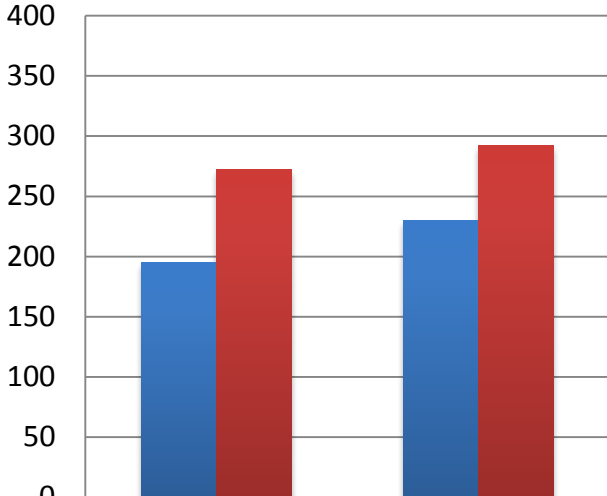
COMMERCIAL BUILDING PERMITS ISSUED



TRANSFER STATION TONNAGE COLLECTION

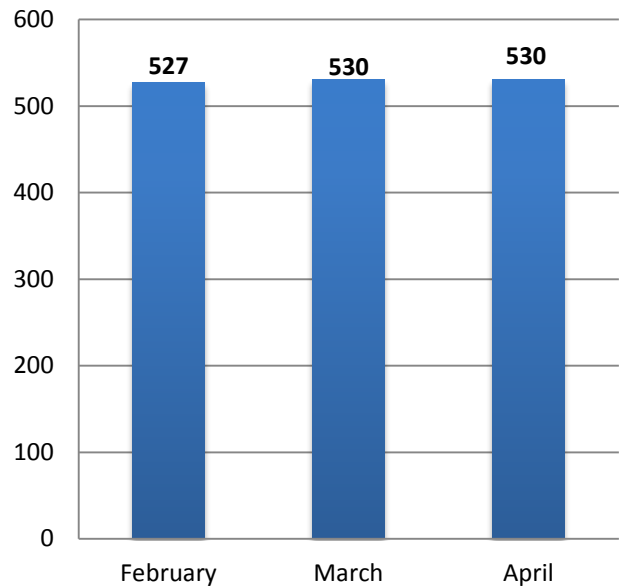


EMS/Fire Calls for Service

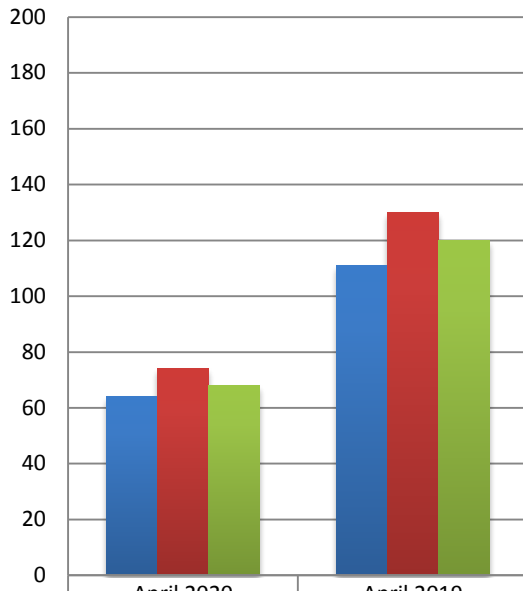


■ EMS	195	230
■ Fire	272	292

Number of County Employees

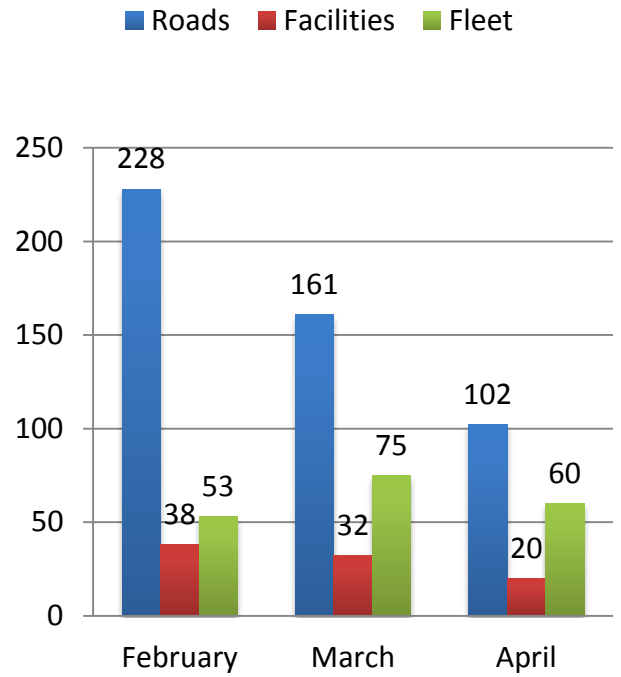


Inmate Population



	April 2020	April 2019
Lowest Daily Count	64	111
Highest Daily Count	74	130
Daily Average	68	120

Repair Requests





Dawson County Board of Commissioners

Elections/Registrar Monthly Report – April 2020

- **New Applications/Transfers In: 152**
- **Changes/Duplicates: 6566**
- **Cancelled/Transferred Out: 98**
- **Total Processed: 6816**

HIGHLIGHTS

Voter Registration Projects:

- Processing of voter registration applications, street additions/changes, felon, deceased reports.
- Processing increased voter list requests for candidates.
- The absentee ballot application mailing that the Secretary of State sent to all active registered voters is what generated higher numbers in “changes” (any touch to a voter record is considered a change). To date 4895 absentee ballot requests have been entered with 457 returned ballots processed as received; about that many more ballots received to be processed. Averaging 25-30 absentee requests daily.

Elections Projects:

➤ 2020 Election Calendar:

*Due to the Covid-19 pandemic concerns, The Presidential Preference Primary was suspended and will resume to be held in conjunction with the May 19th Primary that has been postponed to:

- General Primary/NP/Special Election June 9, 2020
Advance Voting (with social distancing) May 18 – June 5, 2020 (Saturday May 30th)
- General Primary Runoff (if applicable) August 11, 2020
- General Election/Special Election November 3, 2020
- General Election Runoff (if applicable) December 1, 2020
- GE Federal Runoff (if applicable) January 5, 2021
- Daily instructional emails, weekly webinars and phone calls continue from the State Election Office.
- Grant funding, search and purchases, offered by the Secretary of State for the following:
 - ❖ PPE Equipment (1-9 match): Daily contacts being made to procure personal protection equipment for staff, poll workers & voters in preparation for May Advance Voting, June Primary & forward, if needed.
 - ❖ Red “Official Absentee Ballot Drop Box” (1-3 match): has been placed for voter drive by convenience at the corner of the building.
 - ❖ Security Cameras (1-3 match): Legal requirements for surveillance for drop box & polling locations.

Highlights of plans for upcoming month:

- Absentee ballot requests will continue to be processed. Seeing precedence in absentee by mail voting.
- All mandated training, with limitation of 10 per group, is scheduled for the June Primary.
- Logic & Accuracy Testing of the voting units are being done in preparation for the June 9th Primary.
- Preparing & processing the election task list with consistent changes & COVID-19 precautions.
- Board of Elections & Registration monthly meeting of May 20, 2020 will be held by webinar.



Dawson County Board of Commissioners

Dawson County Emergency Services Monthly Report – April 2020

Fire Responses	FEB	MAR	APR		EMS Responses	FEB	MAR	APR		EMS Revenue		
2018	278	276	226		2018	241	237	185		2019	APR	\$60,280.68
2019	276	306	292		2019	211	250	230		2020	APR	\$44,465.59
2020	290	287	272		2020	213	208	195		26.24% decrease from last year		

Plan Review and Inspection Revenue Total		Business Inspections Total	
		Final Inspections	Annual & Follow Up Inspections
County	\$1300.00	6	0
City	\$.00	0	0

HIGHLIGHTS: Dawson County Emergency Services Projects			
Training Hours Completed by Staff	522 hours	Fire Investigations	2
PR Detail	0	CPR Training per Individual	0
Smoke Detector Installations	0	Stop the Bleed Training per Individual	0
Search & Rescue	2	Child Safety Seat Installations	0
Swift Water Rescue	0	Plan Reviews	6

Types of Fires Total – 11			
(11) 111-118: Structure Fire Building, Cooking, Chimney-Flue, Incinerator, Fuel Burner-Boiler	1	(14) 141-143: Natural Vegetation Fire Forest, Woods, Wildland, Brush, Grass	4
(12) 121-123: Fire in Mobile but Fixed Structure Mobile Home, Motor Home, RV, Camper, Portable Building	0	(15) 151-155: Outside Rubbish Fire Rubbish, Trash, Waste, Dump, Landfills, Dumpsters	5
(13) 131-138: Mobile/Vehicle Property Fire Passenger, Road Freight, Transport, Rail, Water Vehicles, Aircraft, Campers/RV, Off Road Vehicles, Heavy Equipment	1	(16) 161-164: Special Outside Fire Storage, Equipment, Gas/Vapor, Mailbox	0

Total Water Usage – 901 gallons			
Etowah Water	200 gallons	Pickens	0 gallons
City of Dawsonville	701 gallons	Big Canoe	0 gallons



Dawson County Board of Commissioners

Facilities Monthly Report –April 2020

- **Total Work Orders: 20**
- **Community Service Workers: 1**

HIGHLIGHTS:

- *Fogged Government Center on 4/5 for Covid-19
- *Fogged Rock Creek on 4/13 for Covid-19
- *Daily cleaning, sanitizing and disinfecting of the Government Center for Covid-19



MONTHLY REPORT
For Period Covering the Month of April 2020

SN	TASKS/ WORK DONE	LOCATION/S of Service
1	Fogged Government Center on 4/5 for Covid-19	Government Center
2	Fogged Rock Creek on 4/13 for Covid-19	Rock Creek
3	Worked with Voter Reg for installation of cameras	Chappell, FS #6, FS #2
4	Every day monitoring of construction at VMP Shop, Pavilion and Senior Center	Veterans/Senior Center
5	Cleaning Government Center on a daily basis to prevent the spread of Covid-19	Government Center
6	Removed dead tree from storm	Old Fleet Shop
7	Replaced charger in Generator	Fueling Center
8	Pressure washed steps outside Government Center	Government Center
9	Installed mail box at Voter Reg for absentee voting	Chappell Building
10		
11		
12		
13		
14		
15		
16		
17		
18		
19		
20		
21		
22		
23		
24		
25		
26	Total Work Orders for the month = 20	Facilities
27	Total Community Service for the month = 1	Facilities

These numbers do not reflect daily/ weekly routine duties to include:

- Cutting of grass and landscape maintenance on all county properties
- Cutting of grass and landscape maintenance on all five (5) parks on the west side of county
- Cleaning of the new government center and other county owned buildings, offices and facilities
- Emptying outside trash receptacles at county owned buildings
- Collecting and recycling of all county buildings, offices and facilities



Dawson County Board of Commissioners

Information Technology – April 2020

- **Calls for Service:142**
- **Service Calls Completed: 142**

Highlights

- Extensive requests for remote accessibility to computers and phone changes due to Covid 19
- Replaced equipment at Fleet due to lightning damage

Dawson County Board of Commissioners

Finance Monthly Report – April 2020

FINANCE HIGHLIGHTS

- **LOST Collections:** \$546,172 – down 10.1% compared to 2019
- **SPLOST Collections:** \$616,984– down 10.4% compared to 2019; 5.34% under projections for March 2020; Total SPLOST VI collections: \$38,342,081
 - \$524,437– County Portion (85%)
 - \$92,548– City Portion (15%)
- **TAVT:** \$163,568 – up 53.5% compared to 2019
- **See attached Revenue and Expenditure Comparison for 2020**
- **Total County Debt:** \$3,895,377 (See attached Debt Summary)
- **Audit Status:** Auditors are continuing fieldwork for the 2019 audit.
- **EMS Billing Collections:** \$60,678 for March 2020; \$198,288.35 YTD
- **Budget Status:** The FY 2020 Budget was adopted on October 17, 2019.
- **Monthly Donations/Budget Increases:** \$56,163
 - 2019 Carryover Balances - \$51,263
 - Passport Fees - \$1,365
 - Donations - \$3,535

PURCHASING HIGHLIGHTS

Formal Solicitations

- Culvert Renovation Project– Public Works

Informal Solicitations

- None

Quotes for less than \$25,000 this month

- Gasoline – Fleet Maintenance
- Security Cameras – Elections
- Fuel Tank for Roads Equipment – Public Works

Purchase for less than \$25,000 that did not receive required quotes

- None

Pending Projects

- Inmate Commissary & Banking Services
- Inmate Telephone/Video Visitation
- Piping Project

Work in Progress

- Public Works/Fleet Complex
- Land Use Resolution Update
- Design-Build of Fire Station 8
- VMP Pavilion, Playground & Multi-Purpose Field
- Senior Center (CDBG)

Future Bids

- Rock Creek Park Turf for 3 Soccer Fields
- Install Soil Vapor Extraction System at Closed Landfill

Future Bids – SPLOST VI

- Pothole Patching Machine – Roads
- Water Filtration System for DCGC & DCSO – Facilities
- 2020 Capital & SPLOST Projects

Purchase for more than \$25,000 that did not receive required sealed bids

- None

Budget to Actual

	Actual at 3/31/2020	Percent of Budget Actually Collected/ Expended	2020 BOC (2) Approved Budget	Over(Under) Approved Budget	Percentage Over(Under) Approved Budget
Revenue	\$ 5,677,025	18.35%	\$ 30,934,709	\$ (25,257,684)	-81.65%
Expenditures	6,796,907	21.97%	30,934,709	(24,137,802)	-78.03%
	<u>\$ (1,119,882)</u>	<u>-3.62%</u>	<u>\$ -</u>	<u>\$ (1,119,882)</u>	<u>-3.62%</u>

***NOTE:** Adjustments will be made during the year-end close out. The actual revenue and expenditure totals are subject to change pending normal year-end adjustments such as accruals and results of the audit.

(1) Reporting actuals as of 3/31/2020 because revenue collections are 30 days behind. The LOST revenues for the month of March 2020 were received in April 2020.

(2) Change in total budget due to account adjustments:

\$ 29,911,503	Original Budget
\$ 75,353	Carryover Balances
\$ 939,558	January
\$ 3,395	February
\$ 4,900	March
	April
	May
	June
	July
	August
	September
	October
	November
	December
<u>\$ 30,934,709</u>	Revised Budget



Dawson County Board of Commissioners

Fleet Maintenance and Fuel Center Monthly Report – April-2020

FLEET

- **Preventative Maintenance Performed: 27**
- **Tires Mounted: 18**
- **Repair Orders Completed: 60**
- **Labor Hours: 172.55**
- **Labor Cost Savings: \$ 7,423.10**
(Comparison of the Fleet Maintenance rate of \$43.02 per labor hour to outsourced vendors rate of \$80.00 per labor hour)
- **Parts Cost Savings: \$ 6,359.95**
(Comparison of Dawson County's parts discounts to outsourced markup; average 20%)
- **Total Cost Savings for April: \$ 13,783.05**

FUEL CENTER

- **Average Fuel Center Price Per Gallon:**
Gasoline: \$.92
Diesel: \$ 1.43
- **Fuel Center Usage - Dawson County and Board of Education**
Gasoline: 9,527.1 gallons; 748 transactions
Diesel: 4,109.0 gallons; 110 transactions
- **Fuel Center Usage - Etowah Water and City of Dawsonville**
Gasoline: 1,370.1 gallons; 66 transactions
Diesel: 558.3 gallons; 22 transactions
- **Revenue from Etowah Water and City of Dawsonville: \$ 96.42**

HIGHLIGHTS

- We've been open during the pandemic with trying to aid in every way we can, along with sanitizing and keeping the Fleet Shop clean.



Dawson County Board of Commissioners

Human Resources Department Key Indicator Monthly Report – April 2020

POSITION CONTROL

- Positions approved by BOC: 636
- # of filled F/R Positions: 294
- # of filled F/T Positions: 0
- # of filled Grant Funded Positions: 17
- # of filled P/R Positions: 76
- # of filled P/T Positions: 86
- # of Supplemental Positions: 57
- # of Vacant Positions: 79
- #of Frozen Positions: 27
- % of Budgeted/Actual Positions: 83%

ADDITIONAL INFORMATION

- FMLA/LOA/Military tracking: 2
- Unemployment Claims received: 3
- Property & Liability Claims: 2
- Worker's Compensation Claims: 3
- Performance Evaluations received: 0

HIGHLIGHTS

Positions Advertised/Posted: 4

- Emergency Services—Firefighter/Paramedic (Full-Time) – 1
- Emergency Services—Firefighter/Paramedic (Part-Time) -- 2
- Parks & Recreation—Lifeguard/Pool Concession Attendant – 4
- General Application – 0
- Sheriff's Office—Detention Officer – N/A

Applications Received: 7

New Hires added into system: 2

- Donald Wyatt Jobe, Emergency Services, Full Time FF/Paramedic
- James Hershel Weaver, Emergency Services, Part Time FF/Paramedic

Terminations/Resignations Processed: 0

Additional Highlights for April:

- The county now has an electronic way of submitting job applications from the county website. A link has also been established for submitting applications through the career website "Indeed". Prior to this an application had to be sent through email, mail or physically dropped off at Human Resources.



Dawson County Board of Commissioners

Planning and Development Monthly Report – April 2020

- **Total Building permits Issued**
 - April 2020: 57
 - YTD 2020: 208
 - Single Family New Homes: 46
 - Commercial Buildings: 3
- **Business Licenses Issued:**
 - April 2020: 125
 - YTD 2020: 776
- **Total Building Inspections Completed:**
 - April 2020: 396
 - YTD 2020: 1974
- **Variances/Zonings Processed:**
 - April 2020: 0
 - YTD 2020: 4
- **Plats Reviewed:**
 - April 2020: 0
 - YTD 2020: 28
- **Total Civil Plan Review Meetings:1**
 - YTD 2020:10
- **Total Building Plan Review Meetings: 4**
 - YTD 2020: 27
- **Impact Fee Collection**
 - April Residential: \$20,537.68
 - April Commercial: \$90.12
 - April Total: \$20,627.80
 - YTD 2020: \$750,288.49
- **Revenue**
 - Planning
 - April 2020: \$61,205.82

- YTD 2020: \$237,232.68
 - Business Licenses
 - April 2020: \$16,111.22
 - YTD 2020: \$128,841.96
- **Total Revenue**
 - Jan - April 2019: \$579,865.28
 - Jan - April 2020: \$987,521.17



Dawson County Board of Commissioners

Parks and Recreation Monthly Report – April 2020

- **Youth Sports Participants**
 - April 2020: 24–down 98.3% compared to same month last year
 - YTD 2020: 4,133-down 24.3% compared to last year
- **Facility Rentals/Bookings/Scheduled Uses:**
 - April 2020: 0–down 100% compared to same month last year
 - YTD 2020: 1,876 –down 57.5% compared to last year
- **Adult and Youth Wellness and Specialty Program Participation:**
 - April 2020: 0–down 100% compared to same month last year
 - YTD 2020: 1,151 – down 87% compared to last year
- **Total Customers Served:**
 - April 2020: 24–down 99.4% compared to same month last year
 - YTD 2020: 7,160-down 61.8% compared to last year

HIGHLIGHTS

Park Projects:

- The bids for the replacement shop project have been reviewed and rewarded. Construction began in December.
- Veterans Memorial Park renovations continue to progress.
- A flood control berm is being redesigned at Rock Creek to help with flooding on soccer fields.

Athletic and Program Summary:

- Dance classes, adult Boot Camp, Pickleball, adult Tai Chi, and adult Yoga were cancelled in April due to COVID-19.
- Travel Team activities were cancelled in April due to COVID-19.
 - 12 total teams registered (baseball, softball, basketball)
- The EPIC Day program for April was cancelled due to the COVID-19. The next event is scheduled for May 21st.
- Pickleball open play was cancelled in April due to COVID-19.
- Spring Sports Opening Day was cancelled due to COVID-19.
- The entire spring sports season was cancelled due to COVID-19.

- War Hill Park campsites officially opened March 1st; reservations were remaining steady until campsites were closed due to COVID-19. Currently, campsites are closed through May 13th.
- Pool party reservations, originally scheduled to begin May 1st at Rock Creek, have been rescheduled for May 15th.
- Football and cheer registration, originally scheduled for May 4th-11th at Rock Creek, has been rescheduled for May 18th-26th.

On the Horizon:

- We are hopeful to get in our May and summer activities, which include:
 - Pool opening, scheduled for May 23rd at Veterans Memorial Park.
 - Splash pad opening, scheduled for May 23rd at Rock Creek.
 - Summer camps, scheduled to begin June 1st at Rock Creek.
 - Swim lessons, scheduled to begin June 1st at Veterans Memorial Park.
 - Water aerobics, scheduled to begin June 2nd at Veterans Memorial Park.
 - Summer dance classes, scheduled to begin June 5th at Rock Creek.
 - Movies in the Park, scheduled for June 5th at War Hill Park and August 14th at Veterans Memorial Park.



Dawson County Board of Commissioners

Public Works Monthly Report –April 2020

ROADS:

- Work Orders: 102
- Gravel: 154 tons
- Limbing ROW- 1.54 miles

PROJECT MANAGEMENT:

- Rock Creek Berm Project: Since the flooding back in February which shown that the design of the berm isn't sufficient, the berm went back to Corey Guthrie for a redesign to extend the berm and asphalt walkway an additional 400 feet on both sides extending past the walk over bridge and along the soccer field. Dawson County received the redesigned plans last week from Corey Guthrie. Jackie Townley gave the county a revised price of the additional construction of \$66,586. This would make the grand total of the project \$122,742 Exploratory wall pricing was also received instead of a berm which totaled \$139,469. This is still under review by county staff and will have to go back before the board for approval.
- Veterans Memorial Park Maintenance Building: The maintenance building is nearing completion with the exterior of the building being completed, final grading of the project has been completed. Power has already been applied for to Georgia Power and is scheduled to be ran within the upcoming week.
- Fire Station 8: The building was delivered a month ago for the fire station, import build material has already began and under ground utilities should begin this week.
- Senior Center: Exterior- is moving along with the hanging of the Porte cochere trusses and the porch being completed and roof to be installed this week. Grading has been completed and the stone has been delivered for the stone and the column wrapping. The awning connecting the existing senior center to the new one has been awarded to Mitchell Metals for the amount of \$23,985 this process will take up to 12-16 weeks to be completed-this has been reviewed and accepted by the county and is scheduled to be delivered at the end of June. Interior: dry-wall to be finished in the upcoming week and MEP is near completion at this time.

TRANSFER STATION:

- Solid Waste: 926.92 Tons
- Recycling: 23.85 Tons
- Recycling scrap metal: 12.74 Tons



Dawson County Board of Commissioners

Dawson County Senior Services Monthly Report – April 2020

SENIOR CENTER

- **Home Delivered Meals Served**
 - April 2020: 3,303
 - YTD 2020: 10,520
- **Congregate Meals Served**
 - April 2020: 0
 - YTD 2020: 1,233
- **Physical Activity Participation** (Tai Chi, Silver Sneakers, Yoga, individual fitness)
 - April 2020: 0
 - YTD 2020: 1,239
- **Lifestyle Management Participation** (art, bridge, bingo, awareness, prevention)
 - April 2020: 360 (information sent to HDM clients with meals)
 - YTD 2020: 1,644

TRANSIT

- **DOT Trips Provided**
 - April 2020: 0
 - YTD 2020: 885
- **Senior Trips Provided**
 - April 2020: 0
 - YTD 2020: 1,717
- **# of Miles**
 - April 2020: 0
 - YTD 2020: 16,415
- **Gallons of Fuel**
 - April 2020: 0
 - YTD 2020: 2,001

LOST and SPLOST Collections

Local Option Sales Tax (LOST) collections are down 10.10% for the same month in 2019 and down 2.44% for year to date. Special Purpose Local Option Sales Tax (SPLOST) collections are down 10.40% for the same month in 2019 and came in 5.34% under projections. Total SPLOST VI collections (July 2015 to present) are \$38,342,081.

March collections received in April are as follows:

LOST	\$546,172
SPLOST	\$616,984
County (85%)	\$524,437
City (15%)	\$92,547

Items Approved by the County Manager Since April 17, 2020

The W.H. Platts Company (Hewlett Packard laptop from SWC of DOAS contract – less than \$900)	County Manager / Public Relations Office	Hardware / software to allow for live streaming of briefings and meetings	Quote	\$33,359.75, this includes the laptop	Purchase order to each vendor	Funding Source: COVID-19 grant, public information technical services
Nelson Environmental Inc.	Public Works, Roads Department	Preconstruction notification preparation and coordination for Harry Sosebee roundabout	Agreement	\$4,250	Agreement and Purchase Order	Funding Source: SPLOST VI