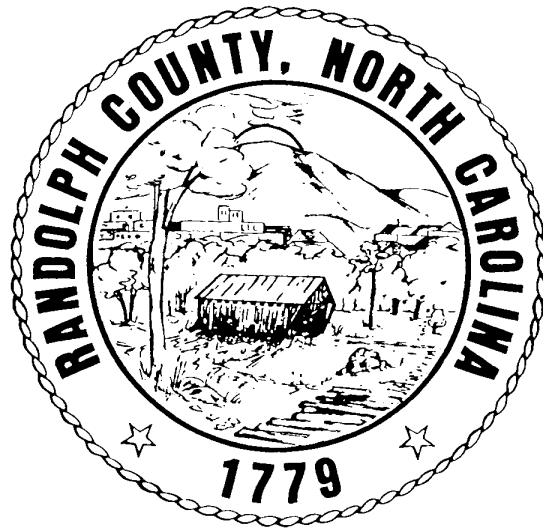


Public Safety

Summary of Public Safety Budgets

		2004-2005	2005-2006	2006-2007		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Sheriff	105	10,639,040	11,334,244	11,923,704	11,923,704	12,520,472
Emergency Services	117	4,505,205	3,901,911	4,109,728	4,022,228	4,313,764
Building Inspections	123	676,424	735,930	751,406	751,406	793,518
Day Reporting Center	129	831,340	721,505	580,512	580,512	583,176
Other Public Safety Appropriations	133	202,601	229,725	235,118	227,500	231,118
Total Expenditures		16,854,610	16,923,315	17,600,468	17,505,350	18,442,048
Revenues:						
Restricted Intergovernmental		1,695,837	948,163	948,095	948,095	948,095
Permits and Fees		692,584	758,000	758,000	758,000	758,000
Sales and Services		3,376,822	2,885,500	3,671,169	3,671,169	3,671,169
Miscellaneous		296,984	486,628	279,494	279,494	279,494
Total Revenues		6,062,227	5,078,291	5,656,758	5,656,758	5,656,758
General County Revenues Provided (Needed)		(10,792,383)	(11,845,024)	(11,943,710)	(11,848,592)	(12,785,290)
Other Financing Sources:						
Appropriated Fund Balance		-	137,270	387,260	387,260	387,260
Net General County Revenues		\$ (10,792,383)	\$ (11,707,754)	\$ (11,556,450)	\$ (11,461,332)	\$ (12,398,030)



Sheriff

Department

Department Mission

It shall be the mission of the Randolph County Sheriff's Office to protect and serve the citizens of Randolph County. We will strive on every front to be diligent to our duties, swift in our response, and fair to our citizens. We will have no compromise for crime and will relentlessly prosecute criminals. We support the rights of all citizens to liberty, equality, and justice.

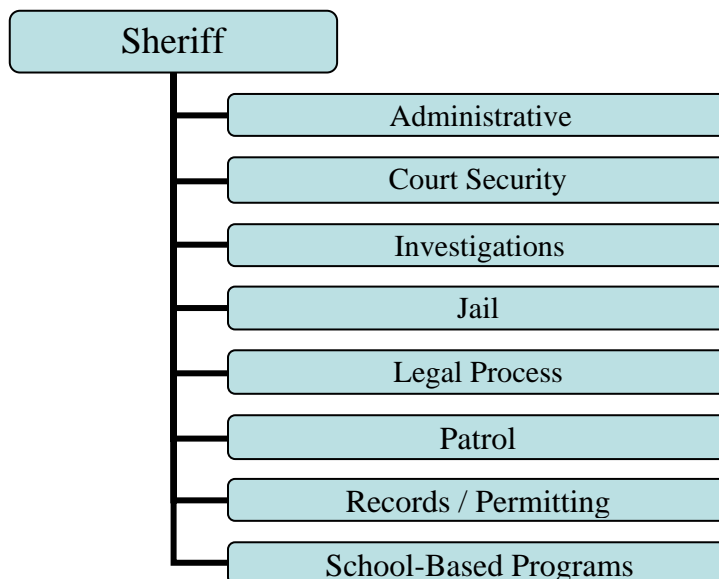
Department Summary

Administrative - supervises all operations of the Sheriff's Office. **Court Security** - provides security for the entire Courthouse complex and courtrooms. **Investigations** - follows up on all reported criminal activity in Randolph County. **Jail** - provides a secure facility to incarcerate all suspected and convicted criminals. **Legal Process** - serves all criminal and civil papers issued by the courts. **Patrol** - initially answers all citizens' calls for assistance through 911 and patrols the county roads. **Records/Permitting** - records all Sheriff's crime reports and issues concealed and pistol purchase permits. **School-Based Programs** - School Resource Officers, D.A.R.E., C.A.R.E., R.C.C., and Junior Sheriff's Academy.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	210.00	213.00	213.00	212.00	212.00	212.00
Part Time	14.00	14.00	14.00	13.00	13.00	13.00
	224.00	227.00	227.00	225.00	225.00	225.00

Service Areas



Budget Highlights

The 2006-2007 budget for the Sheriff's Office includes very few changes. We are asking for an increase of \$589,460 over our 2005-2006 budget. Of that increase we are requesting the Commissioners approve the use of \$387,260 in Law Enforcement Restricted Funds to purchase a variety of different equipment. As you are aware, law enforcement restricted funds are revenue we have received from monies forfeited by drug dealers and / or other sources. We are also currently negotiating with a health care provider to provide medical coverage at the jail. If the Commissioners approve this it would increase health care costs at the jail by approximately \$46,000.00, but would add 44 hours of nursing coverage we do not currently have to include weekends. In addition, the health care provider would assume all liability for health care meaning the County would no longer be subject to legal action for medical issues arising from the jail. The contract, if approved, would eliminate two staff positions at the jail; these two nurses would be then employed by the contractor.

We are asking for an increase of \$20,000.00 in electricity at the jail and \$10,000.00 for food costs. Both of those areas have suffered significant increases due to our rising jail population and energy costs. We are asking for a \$20,000.00 increase in our automotive budget to cover the rising cost of fuel. I am sure everyone is familiar with how much fuel has increased. Approximately \$6,300 is added to our budget because of increases in maintenance contracts or fees from outside sources that we cannot control. We are also requesting that the Commissioners upgrade one part-time position at the jail to full-time at a cost of \$19,357. The remainder of the roughly \$80,500.00 is due to salary increases due to employees who are moving through the payroll steps and are scheduled for increment raises next year.

The Final Budget included all items in the requested budget as well as an increase of \$20,000 in the contribution to the Law Enforcement Separation Allowance.

Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 6,817,476	\$ 7,256,246	\$ 7,256,447	\$ 7,256,447	\$ 7,696,283
	Fringe Benefits	1,879,552	2,117,129	2,127,813	2,127,813	2,284,745
	Other Expenditures	1,538,913	1,539,884	1,948,944	1,948,944	1,948,944
	Capital Outlay	403,096	420,985	590,500	590,500	590,500
	Total Expenditures	10,639,037	11,334,244	11,923,704	11,923,704	12,520,472
Revenues	Restricted Intergovernmental	323,755	355,439	527,954	527,954	527,954
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,321,068	1,189,228	1,189,811	1,189,811	1,189,811
	Miscellaneous	116,222	141,605	146,605	146,605	146,605
	Total Revenues	1,761,045	1,686,272	1,864,370	1,864,370	1,864,370
General County Revenues Provided (Needed)		\$ (8,877,992)	\$ (9,647,972)	\$(10,059,334)	\$(10,059,334)	\$(10,656,102)

Comparative Budgets By Service Area						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Administrative	\$ 494,539	\$ 507,008	\$ 734,946	\$ 734,946	\$ 783,929
	Court Security	1,062,013	1,103,414	1,147,348	1,147,348	1,213,562
	Investigations	1,559,724	1,846,224	1,917,371	1,917,371	2,010,633
	Jail	3,536,183	3,663,444	3,727,261	3,727,261	3,894,825
	Legal Process	613,080	623,445	620,922	620,922	656,599
	Patrol	2,322,666	2,441,596	2,629,189	2,629,189	2,757,341
	Record / Permitting	286,258	342,064	336,762	336,762	356,731
	School-Based Programs	764,574	807,049	809,905	809,905	846,852
	Total Expenditures	\$ 10,639,037	\$ 11,334,244	\$ 11,923,704	\$ 11,923,704	\$ 12,520,472
Revenues	Administrative	-	-	-	-	-
	Court Security	235	500	500	500	500
	Investigations	246,920	284,424	477,939	477,939	477,939
	Jail	776,797	633,000	583,000	583,000	583,000
	Legal Process	140,455	118,000	148,000	148,000	148,000
	Patrol	-	-	-	-	-
	Record / Permitting	20,185	22,000	27,000	27,000	27,000
	School-Based Programs	576,453	628,348	627,931	627,931	627,931
	Total Revenues	\$ 1,761,045	\$ 1,686,272	\$ 1,864,370	\$ 1,864,370	\$ 1,864,370

SHERIFF

Department

Administrative

Service Area

Mission

To supervise all operations of the Sheriff's Office, including the budget and personnel matters.

Service Area Summary

Administrative - supervises all operations of the Sheriff's Office. Administers budget and personnel.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.00	7.00	7.00	7.00	7.00
Part Time	-	-	-	-	-	-
	7.00	7.00	7.00	7.00	7.00	7.00

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 347,186	\$ 358,041	\$ 357,664	\$ 357,664	\$ 380,453
	Fringe Benefits	89,031	106,474	108,389	108,389	134,583
	Other Expenditures	32,412	42,493	172,893	172,893	172,893
	Capital Outlay	25,910	-	96,000	96,000	96,000
	Total Expenditures	494,539	507,008	734,946	734,946	783,929
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
Total Revenues	-	-	-	-	-	
General County Revenues Provided (Needed)		\$ (494,539)	\$ (507,008)	\$ (734,946)	\$ (734,946)	\$ (783,929)

SHERIFF

Department

Court Security

Service Area

Mission

To provide a secure courthouse and courtrooms for all users of the Courthouse.

Service Area Summary

Court Security - provides security for the entire Courthouse complex and courtrooms.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	26.00	26.00	26.00	26.00	26.00	26.00
Part Time	6.50	6.50	6.50	6.50	6.50	6.50
	32.50	32.50	32.50	32.50	32.50	32.50

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 807,356	\$ 826,830	\$ 835,016	\$ 835,016	\$ 885,047
	Fringe Benefits	236,325	247,584	248,332	248,332	264,515
	Other Expenditures	18,332	29,000	29,000	29,000	29,000
	Capital Outlay	-	-	35,000	35,000	35,000
	Total Expenditures	1,062,013	1,103,414	1,147,348	1,147,348	1,213,562
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	235	500	500	500	500
	Miscellaneous					
	Total Revenues	235	500	500	500	500
General County Revenues Provided (Needed)		\$ (1,061,778)	\$ (1,102,914)	\$ (1,146,848)	\$ (1,146,848)	\$ (1,213,062)

SHERIFF

Department

Investigations

Service Area

Mission

To provide investigative follow-up on all criminal activity reported to the Sheriff's Office.

Service Area Summary

Investigations - follows up all reported criminal activity in Randolph County.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	27.00	29.00	29.00	29.00	29.00	29.00
Part Time	-	-	-	-	-	-
	27.00	29.00	29.00	29.00	29.00	29.00

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,027,259	\$ 1,171,573	\$ 1,163,791	\$ 1,163,791	\$ 1,235,049
	Fringe Benefits	283,866	338,181	337,760	337,760	359,764
	Other Expenditures	189,909	261,985	302,820	302,820	302,820
	Capital Outlay	58,690	74,485	113,000	113,000	113,000
	Total Expenditures	1,559,724	1,846,224	1,917,371	1,917,371	2,010,633
Revenues	Restricted Intergovernmental	230,785	256,439	444,954	444,954	444,954
	Permits and Fees					
	Sales and Services					
	Miscellaneous	16,135	27,985	32,985	32,985	32,985
	Total Revenues	246,920	284,424	477,939	477,939	477,939
General County Revenues Provided (Needed)		\$ (1,312,804)	\$ (1,561,800)	\$ (1,439,432)	\$ (1,439,432)	\$ (1,532,694)

SHERIFF

Department

Jail

Service Area

Mission

To provide a secure facility to incarcerate all suspected and convicted criminals.

Service Area Summary

Jail - provides a secure facility to incarcerate all suspected and convicted criminals.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	68.00	68.00	68.00	67.00	67.00	67.00
Part Time	6.00	6.00	6.00	5.00	5.00	5.00
	74.00	74.00	74.00	72.00	72.00	72.00

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,091,591	\$ 2,201,879	\$ 2,096,993	\$ 2,096,993	\$ 2,226,650
	Fringe Benefits	534,740	599,065	579,868	579,868	617,775
	Other Expenditures	844,913	792,500	980,400	980,400	980,400
	Capital Outlay	64,939	70,000	70,000	70,000	70,000
	Total Expenditures	3,536,183	3,663,444	3,727,261	3,727,261	3,894,825
Revenues	Restricted Intergovernmental	30,573	31,000	15,000	15,000	15,000
	Permits and Fees					
	Sales and Services	701,566	559,000	525,000	525,000	525,000
	Miscellaneous	44,658	43,000	43,000	43,000	43,000
	Total Revenues	776,797	633,000	583,000	583,000	583,000
General County Revenues Provided (Needed)		\$ (2,759,386)	\$ (3,030,444)	\$ (3,144,261)	\$ (3,144,261)	\$ (3,311,825)

SHERIFF

Department

Legal Process

Service Area

Mission

To serve all criminal and civil papers issued by the courts.

Service Area Summary

Legal Process - serves all criminal and civil papers issued by the courts.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.00	13.00	13.00	13.00	13.00	13.00
Part Time	-	-	-	-	-	-
	13.00	13.00	13.00	13.00	13.00	13.00

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 422,080	\$ 428,914	\$ 423,723	\$ 423,723	\$ 450,842
	Fringe Benefits	125,510	132,178	131,246	131,246	139,804
	Other Expenditures	65,490	62,353	65,953	65,953	65,953
	Capital Outlay	-	-	-	-	-
	Total Expenditures	613,080	623,445	620,922	620,922	656,599
Revenues	Restricted Intergovernmental	62,397	68,000	68,000	68,000	68,000
	Permits and Fees					
	Sales and Services	78,058	50,000	80,000	80,000	80,000
	Miscellaneous					
	Total Revenues	140,455	118,000	148,000	148,000	148,000
General County Revenues Provided (Needed)		\$ (472,625)	\$ (505,445)	\$ (472,922)	\$ (472,922)	\$ (508,599)

SHERIFF

Department

Patrol

Service Area

Mission

To answer all citizens' calls for assistance and patrol the county.

Service Area Summary

Patrol - initially answers all citizens' calls for assistance through 911 and patrols the county roads.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	47.00	47.00	47.00	47.00	47.00	47.00
Part Time	-	-	-	-	-	-
	47.00	47.00	47.00	47.00	47.00	47.00

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,413,872	\$ 1,498,273	\$ 1,611,041	\$ 1,611,041	\$ 1,708,667
	Fringe Benefits	399,973	454,650	483,150	483,150	513,676
	Other Expenditures	278,604	223,673	269,998	269,998	269,998
	Capital Outlay	230,217	265,000	265,000	265,000	265,000
	Total Expenditures	2,322,666	2,441,596	2,629,189	2,629,189	2,757,341
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
Total Revenues	-	-	-	-	-	
General County Revenues Provided (Needed)		\$ (2,322,666)	\$ (2,441,596)	\$ (2,629,189)	\$ (2,629,189)	\$ (2,757,341)

SHERIFF

Department

Records / Permitting

Service Area

Mission

To keep accurate records of all crime reports and warrants and to issue pistol and concealed handgun permits.

Service Area Summary

Records/Permitting - records all Sheriff's crime reports and issues concealed and pistol purchase permits.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	6.00	7.00	7.00	7.00	7.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	7.00	8.00	8.00	8.00	8.00	8.00

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 198,199	\$ 245,197	\$ 240,043	\$ 240,043	\$ 255,103
	Fringe Benefits	60,340	75,313	75,165	75,165	80,074
	Other Expenditures	14,164	21,554	21,554	21,554	21,554
	Capital Outlay	13,555	-	-	-	-
	Total Expenditures	286,258	342,064	336,762	336,762	356,731
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	20,185	22,000	27,000	27,000	27,000
	Miscellaneous					
	Total Revenues	20,185	22,000	27,000	27,000	27,000
General County Revenues Provided (Needed)		\$ (266,073)	\$ (320,064)	\$ (309,762)	\$ (309,762)	\$ (329,731)

SHERIFF

Department

School-Based Programs

Service Area

Mission

To provide security for county high schools and middle schools, and to provide drug and child abuse education programs to school children of selected grade levels.

Service Area Summary

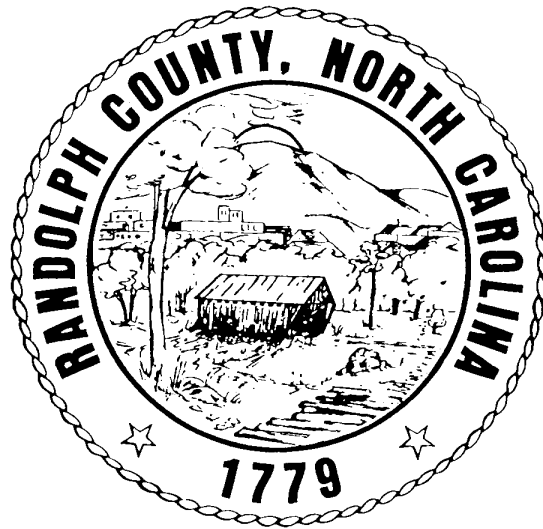
School-Based Programs - School Resource Officers, D.A.R.E, C.A.R.E, and Junior Sheriff's Academy.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	16.00	16.00	16.00	16.00	16.00	16.00
Part Time	0.50	0.50	0.50	0.50	0.50	0.50
	16.50	16.50	16.50	16.50	16.50	16.50

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 509,933	\$ 525,539	\$ 528,176	\$ 528,176	\$ 554,472
	Fringe Benefits	149,767	163,684	163,903	163,903	174,554
	Other Expenditures	95,089	106,326	106,326	106,326	106,326
	Capital Outlay	9,785	11,500	11,500	11,500	11,500
	Total Expenditures	764,574	807,049	809,905	809,905	846,852
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	521,024	557,728	557,311	557,311	557,311
	Miscellaneous	55,429	70,620	70,620	70,620	70,620
	Total Revenues	576,453	628,348	627,931	627,931	627,931
General County Revenues Provided (Needed)		\$ (188,121)	\$ (178,701)	\$ (181,974)	\$ (181,974)	\$ (218,921)



Emergency Services

Department

Department Mission

To provide service to the community by preventing and minimizing loss of life, pain and suffering, property loss, and environmental damage from fire, natural disasters, and medical emergencies by offering education, prevention, and emergency response.

Department Summary

Emergency Services includes fire inspection and enforcement of the N.C. State Building Codes, fire investigation, answer and dispatch of all emergency and non-emergency calls for assistance through 9-1-1 for all public safety agencies in the county, response to and provision for appropriate pre-hospital medical care and transport. Prevention services include public education, mitigation measures through preplanning, and disaster planning. This department operates 24 hours per day.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	71.00	71.00	71.00	73.00	73.00	73.00
Part Time	-	-	-	-	-	-
	71.00	71.00	71.00	73.00	73.00	73.00

Service Areas

Emergency Services

Emergency Medical Services

9-1-1 Emergency Communications

Emergency Management

Fire Inspections

EMERGENCY SERVICES

Department

Budget Highlights

The Emergency Services requested budget requires no increase in the use of general county revenues. The increases reflected in the requested budget are for the following items: an additional ambulance to improve the fleet to provide the citizens of Randolph County with reliable transportation during times of medical emergencies, additional monies to offset the increase in fuel cost, an oversized stretcher to allow for the safe transport of obese patients, two additional 911 operators to allow us to meet the demands of the public and emergency responders, and new turnout gear for the Fire Safety Inspectors to allow for personal safety during investigations of suspicious fires throughout Randolph County. These items are being funded from increased ambulance collections expected in 2006-07.

Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,569,907	\$ 2,648,104	\$ 2,732,281	\$ 2,732,281	\$ 2,894,662
	Fringe Benefits	586,172	648,097	671,737	671,737	713,392
	Other Expenditures	555,623	410,210	434,710	434,710	434,710
	Capital Outlay	793,503	195,500	271,000	183,500	271,000
	Total Expenditures	4,505,205	3,901,911	4,109,728	4,022,228	4,313,764
Revenues	Restricted Intergovernmental	721,654	16,242	16,242	16,242	16,242
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,055,754	1,696,272	2,481,358	2,481,358	2,481,358
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,777,408	1,712,514	2,497,600	2,497,600	2,497,600
General County Revenues Provided (Needed)		\$ (1,727,797)	\$ (2,189,397)	\$ (1,612,128)	\$ (1,524,628)	\$ (1,816,164)

Comparative Budgets By Service Area

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Emergency Medical Services	\$ 2,642,695	\$ 2,667,656	\$ 2,792,495	\$ 2,704,995	\$ 2,922,811
	9-1-1 Emergency Communications	836,546	871,472	960,306	960,306	1,015,328
	Emergency Management	724,106	95,715	79,262	79,262	83,554
	Fire Inspection	301,858	267,068	277,665	277,665	292,071
	Total Expenditures	\$ 4,505,205	\$ 3,901,911	\$ 4,109,728	\$ 4,022,228	\$ 4,313,764
Revenues	Emergency Medical Services	1,931,914	1,527,300	2,310,000	2,310,000	2,310,000
	9-1-1 Emergency Communications	160,594	168,972	171,358	171,358	171,358
	Emergency Management	684,900	16,242	16,242	16,242	16,242
	Fire Inspection	-	-	-	-	-
	Total Revenues	\$ 2,777,408	\$ 1,712,514	\$ 2,497,600	\$ 2,497,600	\$ 2,497,600

EMERGENCY SERVICES

Department

Emergency Medical Services

Service Area

Mission

To provide emergency medical technician-paramedic level pre-hospital care and transport services to the citizens and visitors of Randolph County.

Service Area Summary

The 24-hour per day on-call division provides state-of-the-art pre-hospital care with skill, compassion and dignity to those who are ill or injured.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	45.88	45.88	45.88	45.88	45.88	45.88
Part Time	-	-	-	-	-	-
	45.88	45.88	45.88	45.88	45.88	45.88

Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
Goal: To provide pre-hospital care to the citizens and visitors of Randolph County in a timely manner			
• Percent of time pre-hospital care to the sick and injured is provided rural within 10 minutes after dispatch and urban within 8 minutes after dispatch	64%	80%	80%
• Percent of time the standard chute time (time lapsed from receipt of call until vehicle is en route) is two (2) minutes or less	69%	90%	90%
• Percent of turn-around time at hospital that is less than 30 minutes	89%	85%	85%
• Number of emergency medical dispatches	13,417	12,500	13,000
• Number of emergency medical transports	8,097	7,400	8,000
Goal: To ensure all consumers of our service receive the highest standard of care possible			
• Percent of time providers follow established pre-hospital care protocols	97%	100%	100%

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,686,242	\$ 1,737,387	\$ 1,751,852	\$ 1,751,852	\$ 1,855,972
	Fringe Benefits	384,479	423,869	425,443	425,443	451,639
	Other Expenditures	328,974	331,400	344,200	344,200	344,200
	Capital Outlay	243,000	175,000	271,000	183,500	271,000
	Total Expenditures	2,642,695	2,667,656	2,792,495	2,704,995	2,922,811
Revenues	Restricted Intergovernmental	36,754				
	Permits and Fees					
	Sales and Services	1,895,160	1,527,300	2,310,000	2,310,000	2,310,000
	Miscellaneous					
Total Revenues	1,931,914	1,527,300	2,310,000	2,310,000	2,310,000	
General County Revenues Provided (Needed)		\$ (710,781)	\$ (1,140,356)	\$ (482,495)	\$ (394,995)	\$ (612,811)

EMERGENCY SERVICES

Department

9-1-1 Emergency Communications

Service Area

Mission

To provide citizens and visitors rapid and convenient 9-1-1 access and dispatch service to the outside agencies of law enforcement, fire, emergency medical, rescue, and human services.

Service Area Summary

Randolph County 9-1-1 provides fast, easy access to Emergency Services, Law Enforcement, Fire, Emergency Management and other public services as deemed necessary. Staff answer and prioritize requests for emergency and non-emergency assistance and dispatch law enforcement, emergency medical service, fire and rescue in a timely manner in order to prevent or minimize loss of property and life. Pre-arrival instructions are given to callers with medical emergencies until responders arrive. Coordination and information relay of operations among different agencies is conducted on a daily basis. Public education to the community through presentations/demonstrations in schools, churches, and/or social organizations is provided upon request. The 9-1-1 Center is staffed 24 hours per day, 365 days per year.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	18.77	18.77	18.77	20.77	20.77	20.77
Part Time	-	-	-	-	-	-
	18.77	18.77	18.77	20.77	20.77	20.77

Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
Goal: To ensure that all emergency telephone lines are answered in a timely response			
• Number of incoming 911 calls	108,230	115,000	115,000
• Number of incoming administrative calls	142,576	140,000	140,000
• Total number of incoming calls	250,806	255,000	255,000
• Percent of incoming 911 calls completed within (1) minute	29%	35%	35%
• Percent of incoming 911 calls completed within (2) minutes	72%	70%	70%
• Percent of incoming 911 calls completed within (3) minutes	89%	95%	95%
Goal: To ensure that calls for service are being dispatched in a timely fashion and all necessary information is being delivered to field			
• Number of calls entered for dispatch	69,812	70,000	70,000
• Percent of calls dispatched within one (1) minute	35%	50%	50%
• Percent of calls dispatched within two (2) minutes	84%	75%	75%
• Percent of calls dispatched within three (3) minutes	96%	95%	95%

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 661,627	\$ 681,167	\$ 747,336	\$ 747,336	\$ 790,678
	Fringe Benefits	149,006	166,800	188,465	188,465	200,145
	Other Expenditures	25,913	23,505	24,505	24,505	24,505
	Capital Outlay		-	-	-	-
	Total Expenditures	836,546	871,472	960,306	960,306	1,015,328
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	160,594	168,972	171,358	171,358	171,358
	Miscellaneous					
Total Revenues	160,594	168,972	171,358	171,358	171,358	
General County Revenues Provided (Needed)		\$ (675,952)	\$ (702,500)	\$ (788,948)	\$ (788,948)	\$ (843,970)

EMERGENCY SERVICES

Department

Emergency Management

Service Area

Mission

To enhance the quality of life by assisting citizens, visitors and public safety agencies to effectively prepare for, respond to, recover from and mitigate against all hazards and disasters.

Service Area Summary

Emergency Management has staff on-call 24 hours per day, 365 days per year to respond to, prepare for, mitigate against and recover from disasters and emergencies within Randolph County.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.24	1.24	1.24	1.24	1.24	1.24
Part Time	-	-	-	-	-	-
	1.24	1.24	1.24	1.24	1.24	1.24

Performance Measures

	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
Goal: To develop, exercise, evaluate and strengthen the ability of Randolph County to respond to natural or man-made disasters that may threaten the county			
• Conduct an annual exercise involving local responders and key officials.	N/A	N/A	Yes
• Conduct quarterly Local Emergency Planning Committee meetings	N/A	N/A	4 of 4
• Number of County employees that are mandated to be trained in the National Incident Management System. This training should consist of ICS 100, NIMS 700, and NIMS 800.	N/A	N/A	300
• Percent of County employees that complete their training in the National Incident Management System.	N/A	N/A	100%

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 52,109	\$ 53,473	\$ 54,403	\$ 54,403	\$ 57,885
	Fringe Benefits	11,491	12,291	12,408	12,408	13,218
	Other Expenditures	168,086	9,451	12,451	12,451	12,451
	Capital Outlay	492,420	20,500	-	-	-
	Total Expenditures	724,106	95,715	79,262	79,262	83,554
Revenues	Restricted Intergovernmental	684,900	16,242	16,242	16,242	16,242
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
Total Revenues	684,900	16,242	16,242	16,242	16,242	
General County Revenues Provided (Needed)		\$ (39,206)	\$ (79,473)	\$ (63,020)	\$ (63,020)	\$ (67,312)

EMERGENCY SERVICES

Department

Fire Inspections

Service Area

Mission

To enforce the N.C. State Building Code - Fire Prevention throughout Randolph County and to provide fire-related services at the request of the citizens, fire departments, or outside agencies, within our means.

Service Area Summary

Fire Inspections has NC State-certified Fire Inspectors that work Monday – Friday, 8:00 a.m. to 5:00 p.m. During these hours the inspectors inspect businesses, churches and schools throughout Randolph County following the North Carolina State Building Code. Each week two Inspectors are on-call to respond to and assist fire departments on fire-related calls to determine the cause and/or source.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.11	5.11	5.11	5.11	5.11	5.11
Part Time	-	-	-	-	-	-
	5.11	5.11	5.11	5.11	5.11	5.11

Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
Goal: To provide fire safety inspections to all businesses, schools, daycares, and churches			
• Number of inspections due	972	1,659	1,224
• Number of inspections performed	1,102	1,659	1,224
• Number of follow-up inspections required	803	1,000	1,000
• Percentage of inspections performed	113%	100%	100%
Goal: To investigate all suspicious fires, and determine cause and origin			
• Total number of suspicious fires	88	74	75
• Number for which cause and origin are determined	67	63	63
• Percent of suspicious fires which cause and origin are determined	76%	85%	85%

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 169,929	\$ 176,077	\$ 178,690	\$ 178,690	\$ 190,127
	Fringe Benefits	41,196	45,137	45,421	45,421	48,390
	Other Expenditures	32,650	45,854	53,554	53,554	53,554
	Capital Outlay	58,083	-	-	-	-
	Total Expenditures	301,858	267,068	277,665	277,665	292,071
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (301,858)	\$ (267,068)	\$ (277,665)	\$ (277,665)	\$ (292,071)

Building Inspections

Department

Department Mission

To protect the public safety, health, and general welfare of the citizens and visitors to Randolph County through the administration and enforcement of the State Building, Electrical, Mechanical, and Plumbing Codes.

Department Summary

Permits for building, electrical, mechanical, plumbing, and insulation work are issued and the inspection of each trade at various stages of construction is conducted. State law mandates this process and all work is inspected for compliance with the N.C. State Building Codes. All inspectors that work for the department are required to be certified by the N.C. Code Officials Qualification Board. The Inspection Department is located at 725 McDowell Road in Asheboro. In addition to this location, there is also a satellite office located at 402 Balfour Drive in Archdale. Office hours are Monday through Friday from 8 a.m. to 5 p.m. Inspectors can be reached between 8 and 9 a.m. and between 4 and 5 p.m.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	14.00	14.00	14.00	14.00	14.00	14.00
Part Time	-	-	-	-	-	-
	14.00	14.00	14.00	14.00	14.00	14.00

Service Areas

Building Inspections

Inspections

Permitting

Plan Review

BUILDING INSPECTIONS

Department

Budget Highlights

There are only a few necessary changes in the Building Inspections Budget. Last year, the state of NC passed a law requiring inspectors to obtain continuing education; an additional \$3,000 in Dues and Subscriptions and \$1,500 in Travel is needed to cover the cost of this expense. Also, an additional \$2,000 is needed for vehicle repairs. This need is most likely the result of having higher mileage vehicles due to money saving measures in previous years when the expense of purchasing new trucks was postponed. All other changes are the result of salary adjustments.

Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 493,992	\$ 518,253	\$ 526,261	\$ 526,261	\$ 559,943
	Fringe Benefits	111,438	128,077	129,045	129,045	137,475
	Other Expenditures	58,618	57,600	64,100	64,100	64,100
	Capital Outlay	12,376	32,000	32,000	32,000	32,000
	Total Expenditures	676,424	735,930	751,406	751,406	793,518
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	692,584	758,000	758,000	758,000	758,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	692,584	758,000	758,000	758,000	758,000
General County Revenues Provided (Needed)		\$ 16,160	\$ 22,070	\$ 6,594	\$ 6,594	\$ (35,518)

Comparative Budgets By Service Area

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Inspections	\$ 489,779	\$ 536,304	\$ 548,183	\$ 548,183	\$ 577,230
	Permitting	142,868	142,831	143,591	143,591	152,824
	Plan review	43,777	56,795	59,632	59,632	63,464
	Total Expenditures	\$ 676,424	\$ 735,930	\$ 751,406	\$ 751,406	\$ 793,518
Revenues	Inspections	691,928	758,000	758,000	758,000	758,000
	Permitting	656	-	-	-	-
	Plan review	-	-	-	-	-
	Total Revenues	\$ 692,584	\$ 758,000	\$ 758,000	\$ 758,000	\$ 758,000

BUILDING INSPECTIONS

Department

Inspections

Service Area

Mission

To provide prompt and thorough inspections of permitted work to ensure compliance with the State Building Codes.

Service Area Summary

The Inspections service area is responsible for providing inspections, documenting results, and providing answers to code questions. There are a total of 9 full-time inspectors in the County's jurisdiction. Three of these inspect building & insulation, three inspect plumbing & mechanical, and three inspect electrical work. Additional inspections are made by the plan reviewer and director.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.40	9.40	9.40	9.40	9.40	9.40
Part Time	-	-	-	-	-	-
	9.40	9.40	9.40	9.40	9.40	9.40

Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
Goal: To provide a timely and accurate inspection of buildings for compliance with the State Plumbing, Mechanical, Electrical, and Building Codes			
● Percent of inspections performed within one working day of request	99%	98%	98%
● Number of inspections	19,277	19,000	19,100
● Average number of inspections per inspector per day	9.8	10.0	9.5
● Percent of inspections that are re-inspections	25%	27%	25%
● Percent of applicant evaluations that rate services as satisfactory or higher.	99%	97%	98%

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 341,200	\$ 359,309	\$ 364,090	\$ 364,090	\$ 387,392
	Fringe Benefits	78,257	87,395	87,993	87,993	93,738
	Other Expenditures	57,946	57,600	64,100	64,100	64,100
	Capital Outlay	12,376	32,000	32,000	32,000	32,000
	Total Expenditures	489,779	536,304	548,183	548,183	577,230
Revenues	Restricted Intergovernmental					
	Permits and Fees	691,928	758,000	758,000	758,000	758,000
	Sales and Services					
	Miscellaneous					
	Total Revenues	691,928	758,000	758,000	758,000	758,000
General County Revenues Provided (Needed)		\$ 202,149	\$ 221,696	\$ 209,817	\$ 209,817	\$ 180,770

BUILDING INSPECTIONS

Department

Permitting

Service Area

Mission

To provide courteous service and a straightforward process for homeowners and contractors to obtain the necessary construction permits.

Service Area Summary

The Permitting service area is responsible for issuing the various permits and assisting applicants in this process. This area is the primary duty of two technicians who work out of the satellite office in Archdale. Another technician who works in the Asheboro office assists in this area by issuing permits on faxed or mailed-in applications.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.40	3.40	3.40	3.40	3.40	3.40
Part Time	-	-	-	-	-	-
	3.40	3.40	3.40	3.40	3.40	3.40

Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
Goal: To provide a quick and convenient process for applicants to obtain the various electrical, plumbing, and mechanical permits			
• Percent of applicant evaluations that rate services as satisfactory or higher	99%	97%	98%
• Number of permits issued	8,208	8,600	8,000
• Value of total building permits in millions	115	150	125
• Percent of construction value that is commercial	12%	20%	24%

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 117,091	\$ 113,281	\$ 113,986	\$ 113,986	\$ 121,282
	Fringe Benefits	25,105	29,550	29,605	29,605	31,542
	Other Expenditures	672	-	-	-	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		142,868	142,831	143,591	143,591	152,824
Revenues	Restricted Intergovernmental					
	Permits and Fees	656				
	Sales and Services					
	Miscellaneous					
Total Revenues		656	-	-	-	-
General County Revenues Provided (Needed)		\$ (142,212)	\$ (142,831)	\$ (143,591)	\$ (143,591)	\$ (152,824)

BUILDING INSPECTIONS

Department

Plan Review

Service Area

Mission

The mission of the Plan Review area is to verify code compliance and identify code deficiencies prior to construction by providing a timely and thorough plan review of both commercial and residential projects.

Service Area Summary

The Plan Review service area is responsible for reviewing construction drawings, organizing submitted drawings, and guiding applicants in this process. The County has one designated plan reviewer who works from the Asheboro office. This person reviews all plans except for residential drawings that are submitted to the Archdale office. Residential plans submitted in Archdale are reviewed by the building inspector stationed in that office.

Allocated Positions

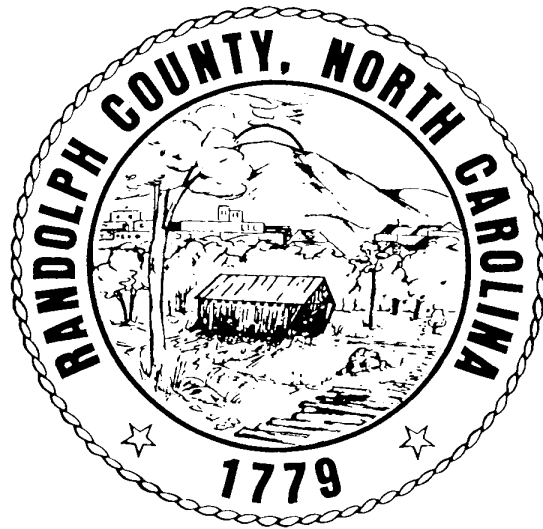
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	1.20
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	1.20

Performance Measures

	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
Goal: To guide citizens in the plan review and permitting process and to discuss requirements			
• Percent of applicant evaluations that rate services as satisfactory or higher	98%	97%	98%
• Percent of plans reviewed within three working days	97%	94%	95%
Goal: To review plans to ensure compliance with State Building Codes			
• Percent of plans reviewed within three working days	97%	96%	95%
• Number of residential plans reviewed	181	165	190
• Number of commercial plans reviewed	107	115	125

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 35,701	\$ 45,663	\$ 48,185	\$ 48,185	\$ 51,269
	Fringe Benefits	8,076	11,132	11,447	11,447	12,195
	Other Expenditures		-	-	-	-
	Capital Outlay		-	-	-	-
	Total Expenditures		43,777	56,795	59,632	59,632
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (43,777)	\$ (56,795)	\$ (59,632)	\$ (59,632)	\$ (63,464)



Day Reporting Center

Department

Department Mission

To provide structured supervised programs for court-involved adults and youth in a cost-effective and efficient manner to increase public safety and assist participants to progress toward achievement and accomplishment as productive members of the community.

Department Summary

Two adult and three juvenile programs are operated to provide cost-effective community-based alternatives to reduce the commitment rate in jails, prisons and youth training schools. DRC programs work in close coordination with judges, district attorney, probation officers, juvenile court counselors, area law enforcement and state agencies. All DRC programs provide a variety of free services to clients to include substance abuse treatment, education, behavior management skills and employment enhancement opportunities.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	17.00	16.00	16.00	12.00	12.00	12.00
Part Time	-	-	-	-	-	-
	17.00	16.00	16.00	12.00	12.00	12.00

Service Areas

Day Reporting Center

Adult

Juvenile

DAY REPORTING CENTER

Department

Budget Highlights

State budget cuts have been devastating to Adult and Juvenile programs. In order to maintain services transportation will be reduced to a minimum. Currently, both programs are operating only 4 days a week. This will continue in 2006-2007. In the juvenile service area, the Teen Court program has been eliminated. In adult services, the drug court program was transferred to the Administrative Office of the Courts. In all, 4 positions have been eliminated. The Commissioners agreed to fund the pre-trial program in 06-07 with County funds. The cost to the County is \$43,724.

Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 504,891	\$ 506,367	\$ 389,190	\$ 389,190	\$ 391,290
	Fringe Benefits	115,445	123,522	101,566	101,566	102,130
	Other Expenditures	181,181	91,616	89,756	89,756	89,756
	Capital Outlay	29,823	-	-	-	-
	Total Expenditures	831,340	721,505	580,512	580,512	583,176
Revenues	Restricted Intergovernmental	650,428	576,482	403,899	403,899	403,899
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	180,762	145,023	132,889	132,889	132,889
	Total Revenues	831,190	721,505	536,788	536,788	536,788
General County Revenues Provided (Needed)		\$ (150)	\$ -	\$ (43,724)	\$ (43,724)	\$ (46,388)

Comparative Budgets By Service Area

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Adult	\$ 307,376	\$ 183,986	\$ 180,178	\$ 180,178	\$ 182,842
	Juvenile	523,964	537,519	400,334	400,334	400,334
	Total Expenditures	\$ 831,340	\$ 721,505	\$ 580,512	\$ 580,512	\$ 583,176
Revenues	Adult	307,334	183,986	136,454	136,454	136,454
	Juvenile	523,856	537,519	400,334	400,334	400,334
	Total Revenues	\$ 831,190	\$ 721,505	\$ 536,788	\$ 536,788	\$ 536,788

DAY REPORTING CENTER

Department

Adult

Service Area

Mission

To provide close supervision in an intensive treatment environment for non-violent pre-trial and post-convicted participants who have been ordered by the Court to participate in a variety of cost-free services, with the exception of drug treatment, on-site at the Randolph County Day Reporting Center and the Montgomery County Day Reporting Center.

Service Area Summary

Substance abuse treatment and assessments, drug testing, education services, behavior modification courses, employment/job search courses, sex offenders treatment, transportation, close supervision and case management are provided in an intensive treatment environment at no cost to the participant.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.70	4.15	4.15	4.15	4.15	4.15
Part Time	-	-	-	-	-	-
	4.70	4.15	4.15	4.15	4.15	4.15

Performance Measures

	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
Goal: To provide cost-free expedient services to all Intermediate or Intensive Level probationers who have been Court ordered or referred by the Probation Officer to the RCDRC			
• Percent of program participants attending services on-site within three working days after completion of their case plan.	91%	100%	90%
• Percent of program participants which the case manager initiated and completed a service needs assessment.	100%	100%	100%
Goal: To increase the overall success rate of the program and the individual service components			
• Percent of all participants successfully completing the overall program	33%	50%	40%
• Number of program participants completing the educational course of study and receiving their GED or high school diploma.	6	8	8
• Percent of program participants which maintained employment during their duration of time at RCDRC	65%	70%	65%

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 183,192	\$ 142,547	\$ 130,514	\$ 130,514	\$ 132,614
	Fringe Benefits	37,788	31,925	34,414	34,414	34,978
	Other Expenditures	86,396	9,514	15,250	15,250	15,250
	Capital Outlay		-	-	-	-
Total Expenditures		307,376	183,986	180,178	180,178	182,842
Revenues	Restricted Intergovernmental	209,836	122,227	83,703	83,703	83,703
	Permits and Fees					
	Sales and Services					
	Miscellaneous	97,498	61,759	52,751	52,751	52,751
Total Revenues		307,334	183,986	136,454	136,454	136,454
General County Revenues Provided (Needed)		\$ (42)	\$ -	\$ (43,724)	\$ (43,724)	\$ (46,388)

DAY REPORTING CENTER

Department

Juvenile

Service Area

Mission

To provide a closely monitored intensive treatment environment for suspended Court-involved youth.

Service Area Summary

The Court utilizes the Juvenile Day Reporting Center as a dispositional option to order youth to attend as a part of their probation or court supervision. The program provides a variety of services and emphasizes continued educational services towards graduation or completion of a GED. Juvenile substance abuse treatment and assessments, drug testing, educational services, behavior modification courses, vocational and computer courses, transportation, close supervision and case management are provided in an intensive treatment regimented environment at no cost to the participant. Court-ordered community service work is managed by the Restitution program.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.30	11.85	11.85	7.85	7.85	7.85
Part Time	-	-	-	-	-	-
	12.30	11.85	11.85	7.85	7.85	7.85

Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
Goal: To provide a supervised, restrictive, regimented, intensive treatment environment for short- and long-term suspended juveniles who are Court-involved.			
• Number of program participants at the JDRC during the State-defined high crime hours on weekdays.	307	200	300
Goal: To focus on core curriculum academics and behavior management/conflict resolution skills to increase school retention and reduce the dropout rate from the public school system			
• Percentage of short-term suspended participants remaining current with school assignments.	100%	100%	100%
Goal: To have a direct impact in reducing the juvenile criminal recidivism rate in the community			
• Percent of participants not committing any new crimes while in the program. (JDRC)	98%	99%	99%
• Percent of participants not violating their probation or committing new crimes while in Restitution	93%	95%	95%

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 321,699	\$ 363,820	\$ 258,676	\$ 258,676	\$ 258,676
	Fringe Benefits	77,657	91,597	67,152	67,152	67,152
	Other Expenditures	94,785	82,102	74,506	74,506	74,506
	Capital Outlay	29,823	-	-	-	-
	Total Expenditures	523,964	537,519	400,334	400,334	400,334
Revenues	Restricted Intergovernmental	440,592	454,255	320,196	320,196	320,196
	Permits and Fees					
	Sales and Services					
	Miscellaneous	83,264	83,264	80,138	80,138	80,138
Total Revenues	523,856	537,519	400,334	400,334	400,334	
General County Revenues Provided (Needed)		\$ (108)	\$ -	\$ -	\$ -	\$ -

Other Public Safety Appropriations

Department

CONTRACTS

Juvenile Detention Services

Contracted services to provide for the temporary disposition of juvenile offenders that are awaiting sentencing.

Jury Commission

Fees and costs associated with jury pool selection for the Court system.

Medical Examiner

Contracted services to provide autopsy services to determine cause of death.

CONTRIBUTIONS TO OTHER AGENCIES

North Carolina Forest Service

The Division of Forest Resources has the responsibility for protecting state- and privately-owned forest land from forest fires. The program is managed on a cooperative basis with the counties. All one hundred counties participate in the forest fire protection program. Emphasis in the fire program includes fire prevention efforts, presuppression activities (including extensive training of Division and non-Division personnel), aggressive suppression efforts on all wildfires, and law enforcement follow-up.

Ash-Rand Rescue

Ash-Rand Rescue Squad & EMS, Inc. proudly protects 130,000 people living in an area of 800 square miles. It operates out of 3 stations that protect a primarily rural area and is a private department whose members are on a combination of paid and volunteer status. It is divided into four areas of service: Rescue, EMS, Search & Rescue Team, Dive Rescue Team.

Piedmont Triad Ambulance Service

Piedmont Triad Ambulance Service, formerly High Point Rescue Squad, provides a staffed ambulance for non-emergency response in the Asheboro area Monday-Saturday between the hours of 9:00 am - 6:00 pm. This unit provides routine transports between the nursing facilities, hospital and doctors' offices daily. It is also used to supplement the County service during busy times. The Ambulance is based in Asheboro and dispatched by the County 9-1-1 center.

NC National Guard

The North Carolina National Guard is to be at the Governor's call in the event of state emergencies such as floods, riots, etc. It also has a federal mission at the call of the President of the United States in the event of national emergencies such as terror attacks, forest fires, etc. The Asheboro National Guard provides a location for unit members to attend monthly weekend drills and annual training. The facility also hosts private and public events such as the Randolph County Food Distribution programs and yearly Santa Sleigh toy giveaway for needy families, etc.

OTHER PUBLIC SAFETY APPROPRIATIONS

Department

BUDGET HIGHLIGHTS

Financial assistance to public safety organizations was maintained or increased for 2006-07. These appropriations are fully funded by General County Revenues.

TOTAL DEPARTMENT BUDGET

	2004-2005	2005-2006	2006-2007		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures					
Contracts:					
Juvenile Detention Services	44,909	68,000	59,000	59,000	59,000
Jury Commission	1,090	5,000	5,000	5,000	5,000
Medical Examiner	\$ 51,450	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Total Contracts	97,449	118,000	109,000	109,000	109,000
Contributions:					
Forest Service	89,027	95,600	104,218	100,600	104,218
Ash-Rand Rescue	14,225	14,225	20,000	16,000	16,000
Piedmont Triad Ambulance Service	950	950	950	950	950
NC National Guard	950	950	950	950	950
Total Contributions	105,152	111,725	126,118	118,500	122,118
Total Expenditures	202,601	229,725	235,118	227,500	231,118
Revenues					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (202,601)	\$ (229,725)	\$ (235,118)	\$ (227,500)	\$ (231,118)