

PROGRAM SUMMARY FY 2007

DEPARTMENT: Sheriff

PROGRAM: Sheriff

MANDATED SERVICE: Mandated by North Carolina Constitution and North Carolina General Statute 62. Level of Service not mandated.

MISSION STATEMENT: *“Providing Professional Law Enforcement Services to keep and maintain Cabarrus County as a safe and decent place to work, live and raise a family”*

PROGRAM SUMMARY: The Cabarrus County Sheriff’s Office is a full service law enforcement organization. In addition to direct law enforcement services rendered to citizens outside the corporate limits of Concord and Kannapolis, the Sheriff’s Office provides support law enforcement and public safety efforts throughout all of Cabarrus County. Cabarrus County has a geographical area of approximately 367 square miles and a population of approximately 158,000 people. The Concord and Kannapolis Police Departments combined provide primary law enforcement responses to approximately 99,000 people who reside in a total geographical area of 92 square miles in Cabarrus County. This leaves over 59,000 people scattered out over 275+ square miles for the Sheriff’s Office to provide all law enforcement services to. In addition to duties normally recognized as law enforcement duties, the Sheriff is responsible for the courts (Bailiffs) and courthouse security, the transportation of juveniles to regional detention facilities, transportation of prisoners to state prison units, transportation of involuntarily committed mental patients to the regional mental hospitals (and return to their place of residence upon release). The Sheriff is also responsible for the service of all civil processes countywide which includes: Domestic Violence Orders and Juvenile Petitions and Summons. The Sheriff is also responsible for operation of the county animal shelter and delivery of animal control services countywide. The Sheriff has many other statutorily assigned duties.

GOALS AND OBJECTIVES:

- Provide professional law enforcement services to all citizens of Cabarrus County.
- Perform all duties in the most efficient and cost effective manner.
- To minimize response times to emergency and non-emergency calls.
- Maintain clearance rate of reported property crimes at above state standards.
- Maintain clearance rate of reported violent offenses (murders, robberies, rapes, aggravated assaults, etc.) at above state standards.
- Increase the presence of officers in the communities by creating innovative ways of performing more functions in the field.
- Provide youth education programs to community, churches, schools, festivals, etc.
- Identify issues and make necessary changes (if necessary) with trends to remain ahead of the curve of issues (examples – gangs, methamphetamine problems, etc.)
- Reduce street level drug sales and use.

PERFORMANCE DATA:	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ESTIMATED
Total Number of Emergency Calls	61,584	61,272	(52,400) 61,200
Response Time In Minutes (Emergency Calls)	6:58	7:53	7:50
Response Time In Minutes (All Calls)	12:00	12:35	12:15
Prisoner/Mental Patient/Juveniles Transported Outside of County	725	714	700
Handgun Purchase Permit Applications Processed/Issued	2,408/2,295	2,005/1900	2,000/1900
Carry Concealed Handgun Permits Processed/Issued (Started 12-1-95)	578/583	377/367	425/375
Carry Concealed Handgun Permits Renewals (2000 is first year of renewals)		145	150
Number of Calls By Patrol Zone			
270 Zone (Northwest Portion of Cabarrus County)	9,967	9,732	9,750
245 Zone (Central Western portion of Cabarrus County)	9,936	8,438	8,450
261 Zone (Southwestern and Southern Portion of Cabarrus County)	7,813	8,784	8,800
236 Zone (Northeastern Portion of Cabarrus County)	7,977	7,415	7,450

MP (253 Zone - Mt. Pleasant City Limits)	6,555	4,844	4,850
HB (284 Zone - Harrisburg City Limits)	10,701	8,818	9,000
ML (265 Zone - Midland City Limits) **Tracking Began in 2001**	1,417	3,827	3,800
269 (Don T. Howell Reservoir) **Tracking Began in 2004	1,631	234	300

SUMMARY DETAIL

EXPENDITURE CATEGORIES	ACTUAL FY 2005	AMENDED FY 2006	DEPARTMENT REQUEST FY 2007	BOARD ADOPTED FY 2007	PERCENT CHANGE FY 2006 vs FY 2007
Personal Services	5,571,612	5,811,930	6,325,597	6,079,632	
Operations	1,115,897	1,161,990	1,087,666	1,067,821	
Capital Outlay	228,766	548,865	296,853	255,600	
Total	6,916,275	7,522,785	7,710,116	7,403,053	-2%
REVENUES					
Intergovernmental	329,550	619,661	287,144	287,144	
Fees & Other	786,208	898,092	1,030,000	1,030,000	
Total	1,115,758	1,517,753	1,317,144	1,317,144	-13%
FTE's	108.00	110.00	115.00	110.00	

FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:

- Gas masks have been integrated into the Sheriff's Office readiness equipment over the past several budgets. These gas masks have been beneficial in training and readiness in areas of gases associated to CS and CN; however, OSHA has established a new mandate to include preparedness for chemical gases for biological situations. The Sheriff's Office has been able to equip several special tactical officers with the bio-chem masks; however, the other masks are not up to date with the new standards. They can be used for CS and CN gas situations. The Sheriff's Office is working with Mecklenburg County on a grant that will provide 180 bio-chem packets that will include the new OSHA standard gas masks. It appears that the Sheriff's Office will receive these masks at no cost, but a final answer has not been confirmed.
- Task Force 21 is the Cabarrus County Special Hazardous Response Team developed after 9/11/2001 to address specialized tactical situations encountered in this area. The team consists of representatives of every emergency response resource in the county and operates under the direction of the existing Executive Board of Department Heads from each emergency element. In the past, equipment was purchased under federal grants through state and local Emergency Management entities; however, much of the federal money is being earmarked by the federal government to areas of response outside of the teams scope, such as statewide interoperability, etc. This means, it may become necessary for local agencies to begin budgeting to help equip the team if it is to remain operational ready. The team is very valuable and has initiated annual large scale disaster response, to include biological, chemical and nuclear response scenarios and large pandemic response scenarios.
- Motorola Digital Radio Mandated Phase-In. In accordance with the Motorola Radio mandate presented to Commissioners and County Staff in last 2 budgets, progress has begun. The Federal Government, with assistance from Congressman Hayes, secured \$200,000.00 in 2006 to assist in providing mobile radios to the fleet. The county is working to address providing the other mobile radios on the schedule to begin compliance in 2010. Also, in 2006, a new tower was purchased to meet the compliance schedule.

FY 2006 ACCOMPLISHMENTS:

- Purchase of Firearms Simulator System

PERSONNEL JUSTIFICATION FY 2007

DEPARTMENT: Sheriff

PROGRAM: Sheriff

MANDATED SERVICE: (See Program Summary)

PERSONNEL CHANGES AND JUSTIFICATION: Over the past year, there have been reported safety problems at the Cabarrus County Department of Social Services. Social Services is located in the old K-Mart building on Cannon Boulevard in Kannapolis. The building is occupied also by Piedmont Behavioral Mental Health. Since being annexed into Kannapolis City limits years ago, Kannapolis Police Department has routinely answered complaints to that location. And though Kannapolis Police did a tremendous job, the Social Services leadership and county staff felt it was necessary to have an officer on the grounds during open hours.

A facility risk/threat assessment was performed by the Cabarrus County Sheriff's Office (with help from Kannapolis Police Department) to determine what some of the problems were and how to best address those problems. A written assessment was created and presented to county staff. Naturally, many of the reported problems have been associated with patrons using government services. Often, there are individuals or groups that frequent the facility for services related to child support, government public assistance financial services, drug and narcotics abuse, mental health issues, etc. Often, the clientele becomes upset or distracted because of certain dispositions, improper medication, lack of service availability, etc; and law enforcement is requested to intervene. Many of the families have to bring children with them for lack of a babysitter; and often those children are left unattended while services are being rendered to the parent.

Many of the listed problems do not become criminal in nature, if addressed quickly and properly dealt with; however, officer presence is usually the only deterrent. The county staff met with the Sheriff to request a fulltime deputy. With the facility being located in Kannapolis City, it is very difficult for deputies in the county to provide a quality law enforcement presence without specific placement. Presently, deputies have only an occasion to in this area as a daily routine.

Along with the risk/threat assessment, some changes did occur at the facility to make it more user friendly and staff safe. It was determined by the county management staff that a fulltime Sheriff's Deputy presence was necessary. In July, 2005, the Sheriff was asked to utilize existing staff (Jail Annex personnel) to meet the need until a position would be added in the 2006/07 budget. It was accepted with the understanding that if a jail annex was still being planned, that it would be imperative to not continue using those personnel to address this position or others. Jail annex personnel will need several months to prepare and train for a transition into a new facility and new program design. This request is in conformity with that proposal. Positions would be filled in January 2007 (6 months).

CONSEQUENCES OF DENIAL: Denial could result in reduction in operational safety within the jurisdiction of the Cabarrus County Department of Social Services. Presently, the Sheriff's Office does not have the personnel to handle this position without utilization of the additional personnel employed for the anticipated Jail Annex. Depending on what the status of the Jail Annex facility is, it could possibly be determined that the Sheriff could continue funding this position for up to 6-9 months without this addition. Since July, many strides have been made to address the problems at the Department of Social Services. Some modifications have been made to and the assigned deputy is implementing safety techniques to the facility already. The Sheriff will continue to closely monitor this position and make any necessary recommendations

RESOURCES REQUIRED	FY 2007
Personal Services	21,198
Operations	0
Total	21,198
REVENUES	
Intergovernmental	0
Fees & Other	0
Total	0
NET COUNTY COST	21,198

BOARD OF COMMISSIONERS: Denied, continue to utilize Jail Annex position.

PERSONNEL JUSTIFICATION

FY 2007

DEPARTMENT: Sheriff

PROGRAM: Sheriff

MANDATED SERVICE: (See Program Summary)

PERSONNEL CHANGES AND JUSTIFICATION: Add two (2) additional Deputy Sheriff positions to be used as Gang and Vice Officers in the Vice Narcotics Division (Criminal Investigations Division-CID). These two (2) Gang/Vice Narcotics Officers will begin to establish the Cabarrus County Sheriff's Office Gangs Unit as well as work hand and hand with Vice Narcotics Officers. The Cabarrus County Sheriff's Office presently only have two (2) narcotics officers. Cabarrus County is vastly beginning to see an increase in gang associated activity. Being a neighbor to Charlotte only enhances the probability that the problem will become worse if proactive measures don't begin soon. During 2005, it was reported that Charlotte led the nation in Mara Salvatrutta-MS13 gang related murders. Gang activity has many characteristics and correlations; however, the main component is violent crimes surrounding illegal drug and firearm distribution and use.

Along with the gang activity in Cabarrus County increasing, the drug distribution problem is also growing. In the last 5-6 years, North Carolina has gone from approximately 6 methamphetamine labs a year to nearly 400 labs a year. Though Cabarrus County has been fortunate and has only dealt with minor numbers of methamphetamine problems, it does not mean that the problem is solved.

The percentage for solving violent crimes in 2001 was almost equal to the percentage solved in 2000, which was approximately 65%. The percentage for property crimes solved in 2000 was approximately 28%, with an increase to 35% in 2001.

The addition of two (2) new Gang/Vice Narcotics Officers would serve several valuable purposes. First, it would allow the Cabarrus County Sheriff's Office to begin compiling data on gang activity in the county, identifying known gang factions represented in the county, and researching trends and activities associated with those factions. It is important to know what affiliations gang members are working under; as well as, which gangs align with each other and which gangs are rivals of each other. Charlotte/Mecklenburg has created a Gang Task Force in which the Cabarrus County Sheriff's Office participates; however, Cabarrus County does not have a designated gang officer. Through the Task Force, Cabarrus County has been cited as one of approximately six (6) counties in North Carolina with factions in its community representative of ALL five (5) of the major listed gangs. Many of the members of these identified gangs are Hispanic. Illegal Hispanics are increasing in population in Cabarrus County and with them come countless Cocaine traffickers, Methamphetamine, Heroin and Marijuana. This poses an imminent threat of continual growth of violent crime in this county. In January of 2006, a Cabarrus County Sheriff's Office patrol vehicle was shot into three (3) times by an illegal alien that was identified by Charlotte Gang Task Force members as a known gang affiliate. Numerous sightings of graffiti are appearing all over Cabarrus County and some is being photographed and analyzed. It is very important to have designated officers that can begin compiling data of these type activities to determine what it means and if it is representative of gang activity. Graffiti can tell you alot.

Project Safe Neighborhoods-PSN is a community strategy implemented at the request of President George Bush and the Federal Government for local agencies to embrace to combat violent crimes and especially illegal weapons possession. Cabarrus County (Cabarrus County Sheriff's Office, Kannapolis Police Dept. and Concord Police Dept.) undertook the program several months ago and will kick off the strategy in March of 2006. As cited by Robb Lang-U.S. Attorney's Office for the Middle District, Cabarrus County is the first county that all law enforcement agencies in the jurisdiction are participating. Again, the main strategy for PSN is to begin tracking illegal firearms in the community and aggressively applying pressure on known violent offenders. PSN partners with the U.S. Alcohol, Tobacco and Firearms-ATF Division to identify the most violent offenders in the community and to work with them at straightening out their lives or prosecuting them through the U.S. Attorney's Office for federal violations and sentences. Another goal of PSN is to begin initiatives unique to the community. The Sheriff has proposed to the group to begin a Gangs Program under the umbrella of PSN. This means each agency would coordinate events and data compilation together to begin addressing gang problems.

CONSEQUENCES OF DENIAL: If denied, there will be the risk of reduction of operational readiness and safety. As stated above, Gangs and drugs are related to most all violent crimes. If Cabarrus County does not begin taking a proactive approach to these issues, there is a great potential for this community to become one that no family or business will want to be near. The Sheriff has established friendships with fellow ranking officers in large communities such as Chicago, Los Angeles, Boston and New York where most ALL crime is associated to gang activity. These are the major cities that lead our country in violent crimes and they can associate that to strictly gang activity. Though Cabarrus County is not a major city, Charlotte does have many of the same components with those major cities such as: population, designation as world leader in banking, one of the highest murder and violent crime rates per capita, many known gang affiliations, etc. With Cabarrus County's close proximity to Charlotte, it will be very easy to become part of the problem there. Cabarrus County does not want to be drawn into that problem.

RESOURCES REQUIRED	FY 2007
Personal Services	100,792
Operations	0
Total	100,792
REVENUES	
Intergovernmental	0
Fees & Other	0
Total	0
NET COUNTY COST	100,792

BOARD OF COMMISSIONERS: Denied new positions, however, mutual agreement approved to reclassify two vacant Jail Annex positions to fulfill this need. (Position numbers 2130031 and 2130036)

PERSONNEL JUSTIFICATION

FY 2007

DEPARTMENT: Sheriff

PROGRAM: Sheriff

MANDATED SERVICE: (See Program Summary)

PERSONNEL CHANGES AND JUSTIFICATION: Over the past year, there have been reported safety problems at the Cabarrus County Public Library located in downtown Concord. Many of the reported problems have been associated with the downtown Concord “homeless” community using the public facility for purposes other than a library. Many of the problems were criminal in nature; harassing patrons of the library, utilizing the facility to bathe and sleep, loitering, soliciting patrons for money, illegal drug use and storage, etc. Since the library is located in downtown Concord, the Concord Police Department normally took care of patrolling and safeguarding the premises. However, the problems over the last year required a more intense approach to appropriately address the issues. The library staff met with the county government officials and determined that a more aggressive approach was necessary. They both then met with the Sheriff to request a fulltime deputy. With the library being located downtown, it is very difficult for deputies in the county to provide a quality law enforcement presence without specific placement. Presently, The Sheriff’s Office has very few reasons to be in the downtown area often, except for specific duties such as: animal control, civil process service, etc.

The Sheriff’s Office assisted with a full security risk assessment conducted of the premises. The county then aggressively sought ways to improve the premises to a more safe and enjoyable environment. It was determined by the county management staff that a fulltime Sheriff’s Deputy presence was necessary. In July, 2005, the Sheriff was asked to utilize existing staff (Jail Annex personnel) to meet the need until a position would be added in the 2006/07 budget. It was accepted with the understanding that if a jail annex was still being planned, that it would be imperative to not continue using those personnel to address this position or others. Jail annex personnel will need several months to prepare and train for a transition into a new facility and new program design. This request is in conformity with that proposal. Position would be filled in January, 2007 (6 months)

CONSEQUENCES OF DENIAL: Denial could result in reduction in operational safety within the jurisdiction of the Cabarrus County Public Library. Depending on what the status of the Jail Annex facility is, it could possibly be determined that the Sheriff could continue funding this position for up to 6-9 months without this addition. Since July, many strides have been made to address the problems at the library. A physical facelift to the landscape of the facility has help cut down on visual sight line barriers surrounding the exterior of the facility. A quality camera monitoring system is being installed, and the assigned deputy is implementing safety techniques to the facility already. The Sheriff will continue to closely monitor this position and make any necessary recommendations.

RESOURCES REQUIRED	FY 2007
Personal Services	21,198
Operations	0
Total	21,198
REVENUES	
Intergovernmental	0
Fees & Other	0
Total	0
NET COUNTY COST	21,198

BOARD OF COMMISSIONERS: **Denied, continue to utilize Jail Annex position.**

PERSONNEL JUSTIFICATION

FY 2007

DEPARTMENT: Sheriff

PROGRAM: Sheriff

MANDATED SERVICE: Mandated by North Carolina Constitution and North Carolina General Statute 62. Level of Service not mandated.

PERSONNEL CHANGES AND JUSTIFICATION: The Cabarrus County Sheriff's Office is a full service law enforcement organization. In addition to direct law enforcement services rendered to citizens outside the corporate limits of Concord and Kannapolis, the Sheriff's Office provides support law enforcement and public safety efforts throughout all of Cabarrus County. Cabarrus County has a geographical area of approximately 367 square miles and a population of approximately 151,000 people.

The Cabarrus County Sheriff's Office has never spent a lot of money or time on applicant recruitment and retention. With the growth being experienced in Cabarrus County, it is becoming very important for agencies to go out and aggressively seek the most qualified applicants possible to protect citizens. Cabarrus County has always been blessed with some of the finest applicants and officers in this state; however, it is becoming noticeable that much of the Cabarrus County residents and applicants are coming in from other areas outside of Cabarrus County.

The field of law enforcement is also becoming very competitive. As local agencies better train and qualify officers, they often seek state or national agencies for better pay and/or benefits. Along with that, larger agencies tend to pay a little better as well; therefore, smaller agencies have to compete with them. Cabarrus County has always done a very good job of remaining competitive in the market, which helps retain officers; however, recruiting those officers is becoming difficult. It is very important to continue finding ways to recruit and retain officers to maximize money spent on training and hiring.

With national events threatening security of our country, and more specifically, local communities, it is crucial that we find ways to get quality specialized training for officers and then retain them. So often, we train officers only to see them leave for better pay at other agencies or the state or federal level.

Cabarrus County is very fortunate to have well trained law enforcement officers equipped with knowledge, equipment and techniques capable of defending most any threat. The Sheriff's Office is also blessed to have a county commission and government that place safety of its citizens at the top of their priorities. For a local agency to stay one step ahead of the criminals, they must dedicate lots of money on education and equipment. Technology in the criminal field now requires many areas of specialized training. With the vastly increasing influx of computer crimes, explosives, methamphetamine labs, foreign language barriers and gangs, just to mention a few; it is very imperative to keep individuals specialized in those areas. The continual education and training required becomes almost fulltime. Once these individuals get trained, they become very attractive to the rest of the workforce, not just in the law enforcement community, but corporate America as well. If those specialized individuals decide to leave the agency (most often for better pay) it leaves the community exposed to potential threats. It is very imperative for local agencies to find ways to keep these individuals in Cabarrus County. Good recruitment and retention practices would accomplish this.

This new position will also fill several other needed roles, including: assisting the Training Officer in the hiring of new officers. The hiring process for law enforcement is very intense and time consuming, as it is important to only employ those individuals with good character and morals and the ability to perform at high levels. Over the past several years, the Cabarrus County Sheriff's Office has revamped its hiring process to better assess potential applicants. Applicant requirements include: an administrative board review, a physical fitness test, written test, psychological exam (written and oral), polygraph exam, criminal and financial background check, firearms qualification (day, night and combat course) etc. The N.C. Sheriff's Training and Standards Division also requires a great amount of paperwork to be completed on all applicants for certification. These improvements allow the Sheriff's Office to attempt to employ the best quality officers available and provides an opportunity to see those applicants will perform in Rookie School (Basic Law Enforcement Training).

This new position will also provide opportunities to assist with holding and attending career fairs, in and out of the county. Recruiting applicants is imperative and it is important to get out into communities to market your product. It is also another way to educate the public about your service and preparedness. This enhances crime prevention and builds public confidence.

Presently, the Cabarrus County Sheriff's Office only has one (1) individual handling all hiring and training. This officer is required to setup, coordinate and daily monitor all rookie schools, all in-service training for 180 officers (mandated and non-mandated), complete timely Sheriff's Training and Standards Division paperwork, work with the courts in the destruction of all

illegal firearms for all agencies in the county, etc. The state has recently mandated increased in-service training to 24 hours annually for all deputies, 12 hours extra for detention officers and 12 hours extra for telecommunication officers. With a growing community and agency of 180 officers, the workload is far beyond only one officer being able to handle. Processing just one (1) applicant takes approximately one (1) month to complete.

To accomplish these things listed, the training officer must also receive specialized training and certification to maintain the agencies many firearms. All 180 officers carry Sig semi-automatic .40 caliber pistols; every Sheriff's patrol vehicle is equipped with a Remington 870 twelve gauge shotgun; and the SWAT Team members each carry 9mm Colt AR15 rifles, as well as the snipers carrying Remington sniper rifles. Each of these weapons require meticulous maintenance and inspection; as well as certification from the respective manufacturers. This training officer must also be certified to teach in many areas such as: defensive driving, firearms qualification, Asp baton, Pepper spray, and much more. Again, it is more than a full-time job for 1 person.

Therefore, the Sheriff's Office is requesting 1 new officer position to be staffed at a Sergeants level. This new position will fall under the supervision of the training officer (Lt.).

CONSEQUENCES OF DENIAL: If denied, it would contribute to the reduction of operational readiness and safety. With the state's increase of mandated annual training, it will be impossible for one person to handle the workload. With the addition of the Jail Annex staff added by the commission this past year, the Sheriff's Office has been able to utilize an extra person to assist with the training and hiring. However, this will not always be available. Recruitment and retention of officers can prove to also save agencies tons of money as well. With the law enforcement recruitment and retention market so competitive, denial could affect the quality of officers applying.

With an increased diverse population in Cabarrus County today, it is critical to find ways to meet the demands. Many times, recruiting diverse populations for employment takes time and effort. We feel it is important to visit local college campuses and be involved in their processes, as well as hold career days and events in-house. If denied it could lead to higher expense of turnover within the office and could continue to cost lots of money in specialized training. Cabarrus County desperately needs to continue attracting minority applicants, especially foreign language speaking individuals. This can only be done by addressing the recruitment and retention strategies. Also, crime is being committed in a much more complex way today; with bombs, cyber crimes (Internet), pornography, more surfacing hate / bias groups (gangs), terrorism, drugs, etc. The Cabarrus County Sheriff's Office needs to be creative in their recruiting endeavors to entice officers not only to want to sign up here, but to want to stay for entire careers.

RESOURCES REQUIRED	FY 2007
Personal Services	50,396
Operations	0
Total	50,396
REVENUES	
Intergovernmental	0
Fees & Other	0
Total	0
NET COUNTY COST	50,396

BOARD OF COMMISSIONERS: Denied new position, however, mutual agreement approved to reclassify one vacant Jail Annex position to fulfill this need. (Position number 2130028)

PROGRAM SUMMARY

FY 2007

DEPARTMENT: Sheriff

PROGRAM: Jail

MANDATED SERVICE: North Carolina General Statute 153A-218, 162-22, State and Federal Regulations: North Carolina Minimum Standards for Jails and Local Confinement Facilities.

MISSION STATEMENT: **“TO KEEP CABARRUS COUNTY A SAFE AND DECENT PLACE TO LIVE, WORK, AND RAISE A FAMILY.” This will be accomplished by safely and securely housing the pre-trial and sentenced inmates in conformity with state and federal laws and guidelines**

PROGRAM SUMMARY: The Cabarrus County Jail is a 142 bed maximum security facility located on the entire second floor of the Sheriff’s Office and a portion of the first floor. It serves all of Cabarrus County and is the only local confinement facility in the county.

The upkeep of the inmates housed at the jail is almost entirely self-contained within the custodial environment. Mandated items such as food, laundry, minor health care, mental health assessments, recreation, visitation, mail, telephone, access to legal representation, etc. are provided for without the inmate ever leaving the confines of the jail. Inmate labor, under the supervision of jail staff, provides cleaning, laundry and other appropriate services within the jail. **NO COUNTY CUSTODIANS ENTER THE JAIL AREA TO CLEAN OR DO CUSTODIAL WORK. NO INMATES LEAVE THE JAIL LEVEL WITHOUT BEING ACCOMPANIED BY A JAIL OFFICER.** Inmate Health care is provided by Southern Health Partners, Inc., under a contract with Cabarrus County. Food for the inmates is prepared in the Jail Kitchen. The food is prepared, portioned and served according to jail and health standards. The jail food service is provided by Aramark, Inc. under contract with Cabarrus County. Under the supervision of the Sheriff of Cabarrus County, the jail is managed in conformity with North Carolina Jail Minimum Standards and current judicial trends that dictate certain aspects of how a jail must be operated. To operate outside of these standards would absolutely invite a federal lawsuit in which Cabarrus County could not possibly be a winner. Jail related lawsuits are a serious problem in this state and throughout the United States. The Sheriff does everything possible to protect against possible lawsuits.

The Cabarrus County Jail holds inmates meeting the following classifications:

- State Pre-trial Detainee’s
- County Prisoners – 1 day to 30 day sentence
- Sentenced State Prisoners – Over 30 day sentences
- Civil Contempt/Compliance Detainee’s
- Custody Orders

The Cabarrus County Jail is a well-managed cost effective operation. As with all jails in North Carolina, we cannot predict the future. Outside demands may require changes in current operating conditions. If this occurs, the population will be managed as wisely as possible.

GOALS AND OBJECTIVES:

- Provide professional management of the Cabarrus County Jail.
- Perform all duties in the most efficient and cost effective manner possible.
- Minimize the Average Daily Population by keeping staff involved with monitoring inmate booking records, inmate medical conditions, and dispositions.
- Meet minimum standards for supervisory inmate checks (inmate scans) and suicide checks.
- Minimize the number of injuries in the jail environment for inmates and officers.
- Provide food distribution to inmates in a timely fashion and allow for meal temperatures to remain within mandated standard levels.
- Provide professional and adequate medical services to inmates.

PERFORMANCE DATA:	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ESTIMATED
State Pre-Trial Detainee's	6,068	6,204	6,300
Federal Pre-Trial Detainee's	0	0	0
Sentenced County Prisoners	798	810	820
Sentenced State Prisoners	53	84	85
Civil Contempt/Compliance Prisoners	143	148	150
Custody Orders	59	59	60
Average Daily Population Total	202.3	212	220
Although the average daily population for 2005 was 212, the highest number held during any given day during the year was 240.			

SUMMARY DETAIL

EXPENDITURE CATEGORIES	ACTUAL FY 2005	AMENDED FY 2006	DEPARTMENT REQUEST FY 2007	BOARD ADOPTED FY 2007	PERCENT CHANGE FY 2006 vs FY 2007
Personal Services	2,085,543	2,705,395	2,807,010	2,810,275	
Operations	1,289,926	1,707,557	2,056,808	2,054,523	
Capital Outlay	0	28,500	0	0	
Total	3,375,470	4,441,452	4,863,818	4,864,798	10%
REVENUES					
Intergovernmental	0	0	0	0	
Fees & Other	252,404	206,000	235,000	235,000	
Total	252,404	206,000	235,000	235,000	14%
FTE's	59.18	59.18	59.18	59.18	

FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:

- The recommended budget for FY 2007 includes funding for a full year of inmate transport and holding in Alamance County.
- Need to discuss the future of possible annex facility to determine placement of the new 18 hires. Refer to the first bullet under the FY 2006 Highlights for background information. Since the completion of a possible annex would take up to 12 months to complete, there may be the possibility of utilizing some of these positions to fill other position requests in the interim. (2 of the new hires have been used temporarily to fill new positions requested by county staff to be assigned at the Cabarrus County Public Library and Department of Social Services). Since the 18 new hires have completed course work and certifications, it would only take about 3-4 months to transition into a new facility if completed. However, as time passes without plans for the new annex completion, these certified officers are slowly being assigned to fill open permanent positions in the jail. Eventually, many of the new annex positions could be filled by untrained officers again. Since seniority is used to fill all positions in the Sheriff's Office, open positions create a vacuum effect that requires new assignments to be handed down to the last employees hired.
- **Current overview of the assigned 18 annex officers:** Two (2) of the new hires have been used temporarily to fill new position requested by county staff to be assigned at the Cabarrus County Public Library and Department of Social Services. A third officer has been temporarily assigned to the Training Division to assist with new hires, in-service training course coordination, Sheriff's training and standard paperwork, etc. Eight (8) other new hires have been assigned to respective rotating jail squads (4 squads). The designated Lieutenant position for the annex has been filled and that person has completed Jail School Certification and has assisted the current Jail Lieutenant with daily tasks. The Lieutenant position has also handled all transport coordination (Alamance Co. Inmate Transport Contract), additional work associated to the building project, preparing for a future transition, monitoring daily release orders and medical inmates to decrease inmate population as much as possible, and researching other county detention functions (Pretrial Release Programs, Electronic House Arrest, etc.) The designated Sergeant for the annex has been named; however, has not moved because of the delay in the annex project. Another position is being held by a female officer that is currently about midterm in her pregnancy and has been temporarily assigned to Communications Division for a lighter duty (would normally fill position in jail with lighter duty; however, having the additional annex officers has basically eliminated any need for light duty in the jail). The other four (4) positions are open and have not been back-filled after positions became available. The Sheriff is attempting to not back-fill approx. 6-7 positions to save money; however, only the future of the annex can help make that determination.

- The Sheriff has talked with County Manager and Budget Staff about using the (3) Sheriff's Office FY 2007 budget position requests (2 Gang Officer positions and 1 Recruitment Training Officer position) from the 18 new hires for at least 6 months of funding. Therefore, if the annex remains on schedule, it would still allow several months of transition time.

FY 2006 ACCOMPLISHMENTS:

- In December of 2004, Sheriff's Office hired 18 new jail employees at request of County Staff and County Commission to prepare for New Jail Annex. During this time, the county was prepared to move forward with construction of the annex on Corban Ave. in early 2005, with a completion date of November or December 2005. The plans for the annex were delayed throughout 2005 and a decision was not finalized. In order to prepare to move into the annex late 2005, the 18 new hires needed at least 6 months to complete Basic Law Enforcement Training and Detention Officer Certification. An additional 3 months would have been needed to prepare to transition into the new facility. After discussion with Spencer Rummage, Law Enforcement Course Coordinator for Rowan-Cabarrus Community College, it was necessary to hire the 18 new hires in February 2005 to be guaranteed their completion of course work by November 2005. Mr. Rummage declared that if the new hires waited until after March 2005, it would be impossible to run an additional BLET course before November 2005. Therefore, it was paramount to immediately hire the new employees if the annex was to be completed.
- The Sheriff began contracting inmate transport of up to 10 inmates to Gaston jail in 2004/05. Up to 10 inmates were actually shipped to Gaston County at different times throughout 2005. However, there were several occasions that Gaston County could not receive extra inmates from Cabarrus County due to overcrowding and backlog from the state.
- In January of 2006, a new contract was created with Alamance County Sheriff's Office to receive 40 inmates. The contract is designed to permanently house 40 inmates in Alamance during 2006, with the ability to receive up to 50 inmates in 2007. A \$50 a day/per inmate rate was established. \$365,000 was added to the jail budget in 2006 to accommodate this contract. New hires are being used to handle these transports.

PROGRAM SUMMARY

FY 2007

DEPARTMENT: Sheriff

PROGRAM: Animal Control

MANDATED SERVICE: Animal Control is not a mandated service. Level of service is not mandated.

MISSION STATEMENT: As a Division of the Cabarrus County Sheriff's Office our ultimate Mission is to: "KEEP CABARRUS COUNTY A SAFE AND DECENT PLACE TO LIVE, WORK AND RAISE A FAMILY." This will be accomplished in the Animal Control Division by "professionally dealing with animal related calls for service, humane operation of the county animal shelter and effective investigations of cases of animal abuse or cruelty, and reports of dangerous or vicious animals."

PROGRAM SUMMARY: The Cabarrus County Sheriff's Office Animal Control Division provides animal control services for all of Cabarrus County. The office operates the animal shelter and provides law enforcement services as related to animal control to all the citizens of the county which is approximately 158,000 citizens. Cabarrus County has a geographical area of approximately 367 square miles. In addition to animal control duties, the officers assigned to this division also perform duties normally recognized as law enforcement duties by responding to emergency calls when they are the closest unit to the call and by backing up other department law enforcement officers on trouble calls. The county regular patrol officers also perform some animal control duties and have been trained and equipped to deal with emergency animal control calls for service. Concord and Kannapolis Police Departments also respond to some animal calls covered under the unified ordinance such as barking dogs or other violations not requiring the seizure of an animal.

GOALS AND OBJECTIVES:

- To provide professional law enforcement and animal control services to all the citizens of Cabarrus County.
- Perform all duties, including animal control, in the most efficient and cost effective manner possible.
- Reduce response times to service calls.
- Reduce the number of animals euthanized each year.
- Reduce the number of cages (dogs and cats) placed each year.

PERFORMANCE DATA:	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ESTIMATED
Number of Emergency Calls	86	NA	
Response Time In Minutes (Emergency Calls)	7:54	7:10	7:10
TOTAL CALLS	9,802	9,566	9,600
Response Times In Minutes (Non-Emergency Calls)	22:40	23:00	20:00
Animals picked up (Dogs & Cats)	5,259	4,946	4,900
Animals returned to owner (Dogs & Cats)	595	563	560
Animals adopted or fostered by Humane Society	498	496	497
Animals euthanized (Includes Dogs, Cats & other Animals)	4,110	4,032	4,000
Positive Rabies Cases reported from State Lab	10	3	3
Number of Calls By Animal Control Zones (2004 was the 1st year of tracking animal calls by new Animal Control Zones)			
Concord (Zone covers city and surrounding county areas near city limits.)	3,281	2,433	2,500
Kannapolis (Zone covers city and surrounding county areas near city limits.)	2,453	1,364	1,400
Cabarrus County (Including other municipalities.)	3,120	3,398	3,400
Shelter Walk-Ins (Cases generated by walk-ins at shelter)	948	2,371	2,300
TOTAL CALLS	9,802	9,566	9,600

SUMMARY DETAIL

EXPENDITURE CATEGORIES	ACTUAL FY 2005	AMENDED FY 2006	DEPARTMENT REQUEST FY 2007	BOARD ADOPTED FY 2007	PERCENT CHANGE FY 2006 vs FY 2007
Personal Services	487,946	512,039	522,985	516,846	
Operations	80,316	87,717	94,538	88,538	
Capital Outlay	0	54,700	140,000	84,000	
Total	568,262	654,456	757,523	689,384	5%
REVENUES					
Intergovernmental	0	0	0	0	
Fees & Other	17,083	15,000	12,000	12,000	
Total	17,083	15,000	12,000	12,000	-20%
FTE's	10.00	10.00	10.00	10.00	

PROGRAM SUMMARY FY 2007

DEPARTMENT: General Services Administration **PROGRAM:** Courts

MANDATED SERVICE: General Statutes Chapter 7A-VI

MISSION STATEMENT: *To provide efficient, clean and safe facility, thus maximizing the useful life and providing a productive environment for employees and the general public that work and visit the Cabarrus County Courthouse.*

PROGRAM SUMMARY: General Statutes mandate that counties provide physical facilities for the courts such as courtrooms and office space for Judges, Clerk of Court and his staff, District Attorney, Magistrates and other employees of the administration of the courts. Additionally counties must provide maintenance services for the courthouse. The maintenance program provides preventative and corrective maintenance to the courthouse building. Building maintenance and Custodial staff for the courts is paid from the General Services Department budget.

GOALS AND OBJECTIVES:

- To ensure that the courthouse facilities are properly maintained and kept in a clean manner for all employees and citizens.

PERFORMANCE DATA:	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Number of maintenance & Repair Work Orders Completed (Courthouse Only)	261	450	600
Number of Misc. Work Orders Completed	19	25	30
Number of Custodial Work Orders	60	65	65
Number of Daily Court Calls	5	5	4
Total	345	545	699

SUMMARY DETAIL

EXPENDITURE CATEGORIES	ACTUAL FY 2005	AMENDED FY 2006	DEPARTMENT REQUEST FY 2007	BOARD ADOPTED FY 2007	PERCENT CHANGE FY 2006 vs FY 2007
Personal Services	23,284	33,651	35,840	30,539	
Operations	190,086	376,887	261,198	259,101	
Capital Outlay	0	0	0	0	
Total	213,370	410,538	297,038	289,640	-29%
REVENUES					
Intergovernmental	481,304	465,000	376,000	376,000	
Fees & Other	150	0	0	0	
Total	481,454	465,000	376,000	376,000	-19%
FTE's					

FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:

- Replacement of Front Main Entrance Doors (Hinged to Auto Sliders)
- Carpet Replacement in Probation Offices and Community Services Office Areas
- Misc. Repainting of office Spaces

FY 2006 ACCOMPLISHMENTS:

- VAV Box Replacement (Phase 1) Completed
- HVAC Siemens System Upgraded
- Misc. Painting
- Elevator Jack Replacement (Rear Elevator) Completed

PROGRAM SUMMARY FY 2007

DEPARTMENT: Commerce

PROGRAM: Construction Standards

MANDATED SERVICE: North Carolina General Statute 153A-352 mandates that these services be provided with the stipulation that failure to perform them will cause the NC Commissioner of Insurance to arrange for said services at the County's expense.

MISSION STATEMENT: *Contributing to the safety and welfare of Cabarrus County by conducting inspections of new and existing construction and verifying compliance with North Carolina Building Codes.*

PROGRAM SUMMARY: Construction Standards' (Building Inspections) role is specified in General Statute 153A-352. This division is to enforce the state and local ordinances, regulations, and codes related to the construction, repair and /or installation of the following: new buildings, remodel of existing buildings, electrical systems, refrigeration units, heating and air conditioning systems, and plumbing systems. Construction Standards also regulates the maintenance of all buildings to at least a minimum level of life-safety and health, as conferred by NC statutes and the Cabarrus County Board of Commissioners. This division also administers a portion of the septic tank permitting process, prepares Census reports, reviews all construction plans for commercial, industrial, educational, institutional and multi-family residential projects. This division investigates alleged building code violations, enforces the Cabarrus County Minimum Housing Ordinance, and performs life-safety inspections on all new and existing commercial, multi-family, institutional, educational and industrial buildings. This is a countywide service and also includes the inspections performed within the Rowan County portion of the City of Kannapolis.

The Construction Standards Division continues to work very hard to keep up with the ongoing growth in the County. During the year of 2005 this division processed approximately 58,207 inspections, an approximate increase of 20% over 2004. Cabarrus County Construction Standards projects these numbers to continue to increase based on local planned projects and regional trends. Construction Standards endeavors to remain efficient, flexible, and adaptable to current trends, as the County deems appropriate, in permitting and inspections.

GOALS AND OBJECTIVES:

- To address the establishment of an on-line building permit system to offer customers further convenience.
- To initiate a customer service survey regarding the whole permitting experience. The feedback will be used to evaluate the current permitting process and to assess the need for potential change in the process.
- To better educate homeowners regarding general home construction and maintenance.
- To maintain the ability to provide timely and thorough inspections in an efficient and customer-friendly manner.
- To permit and inspect single-family residential projects, and to review, permit, and inspect multi-family, educational, institutional, industrial and commercial projects.
- To conduct life safety inspections on new and existing commercial, industrial and multi-family buildings, as mandated by NC statutes.
- To investigate the latest trends in permitting and inspections technology, with the ultimate goals of efficiency and economy.
- To offer this year, as in the past, the option of customer service in Spanish, both in-office and on-site.

PERFORMANCE DATA: Based on annual growth of 9%.	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Number of site inspections-Building	10,761	11,729	12,784
Number of site inspections- Electrical	13,672	14,902	16,243
Number of site inspections- Mechanical	9873	10,761	11,729
Number of site inspections- Plumbing	13,298	14,494	15,798

SUMMARY DETAIL

EXPENDITURE CATEGORIES	ACTUAL FY 2005	AMENDED FY 2006	DEPARTMENT REQUEST FY 2007	BOARD ADOPTED FY 2007	PERCENT CHANGE FY 2006 vs FY 2007
Personal Services	960,828	1,057,506	1,312,864	1,304,422	
Operations	153,877	226,056	238,030	226,271	
Capital Outlay	0	30,000	0	0	
Total	1,114,705	1,313,562	1,550,894	1,530,693	17%
REVENUES					
Intergovernmental	0	0	0	0	
Fees & Other	2,849,255	2,846,253	3,075,000	3,075,000	
Total	2,849,255	2,846,253	3,075,000	3,075,000	8%
FTE's	18.50	20.00	20.00	20.00	

FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:

- To implement automatic notification of utility companies, from mobile phones, for connection of water, gas and electricity.
- To conduct code workshops for departmental inspectors and local architects and engineers. This will result in more efficient inspections and plan review processes.

FY 2006 ACCOMPLISHMENTS:

- A NC Accessibility Workshop was held for the building inspectors, local architects, engineers and associated professionals regarding compliance with the Americans with Disabilities Act.
- The building permits process has been more closely coordinated with Concord, Kannapolis and Cabarrus County zoning and fire departments to streamline the process for customers.
- Inspectors were successful in learning how to access email and customer contact data from the handheld Blackberry units. This resulted in less delay in voicemail and email messages being processed, and the customer being attended to.

PROGRAM SUMMARY

FY 2007

DEPARTMENT: Emergency Management

PROGRAM: Emergency Management

MANDATED SERVICE: Emergency Management is mandated by General Statute 166, Article 7, which states each county is responsible for emergencies within its boundaries. The fire marshal function is authorized by General Statute 153-A-234 and supported by the Cabarrus County Fire Protection Ordinance

MISSION STATEMENT: *Emergency Management will lead a multi-agency effort to develop effective emergency response, inspection and investigative capabilities that provide for the health, safety and welfare of Cabarrus County citizens by reducing the threat of severe damage, injury, or loss of life or property that can result from man-made or natural causes.*

PROGRAM SUMMARY: Emergency Management is responsible for the coordination of public protection in times of natural and man-made disasters. This includes planning, response to incidents, recovery from the effect of the incident with coordination activities including fire and hazardous materials; conducts fire scene investigations; assists volunteer fire departments with training of personnel and compliance of state, federal and local regulations; conducts fire education programs, and ensures a professional level of fire protection for Cabarrus County. This division acts as the local representative to North Carolina Department of Emergency Management during emergency situations. It is responsible for requesting and managing state resources during the same.

GOALS AND OBJECTIVES:

- Review county EOP and update plan for NIMS compliance by December 31, 2006
- Facilitate 4 county-wide emergency response agency forums.
- Complete 3 county-wide emergency response exercises.
- Process 100% of all business chemical inventories received within 1 week of receipt.
- Respond to all EM or fire investigation calls within 1 hour of notification.
- Provide updated training to all county and volunteer agencies identified in our EOP.
- Respond to request for inspection within 24 business hours.
- Complete 100% of all fire inspection by due date.
- Review 100% of fire plans received within 10 days of receipt.
- Determine cause of fire in 80% of fire cases investigated.
- Work with Sheriff's office and District Attorney to clear 15% of arson cases by arrest.

PERFORMANCE DATA:	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Number of Emergency response forums conducted	3	4	4
Percentage of county-wide emergency response exercises conducted	3	3	3
Percent of chemical inventories processed within 1 week	100%	100%	100%
Percent of EM/fire responses responded to within 1 hour	90%	100%	100%
Percent of emergency agencies and volunteer organizations that received EM training	50%	75%	100%
Percent of inspections responded to within 24 hours	100%	100%	100%
Percent of plan reviews completed with 10 days	85%	100%	100%
Percent of fire cause determinations made	80%	80%	80%
Percent of arson cases cleared by arrest	6%	15%	15%
Percent of inspections completed by state mandated cycle	100%	100%	100%

SUMMARY DETAIL

EXPENDITURE CATEGORIES	ACTUAL FY 2005	AMENDED FY 2006	DEPARTMENT REQUEST FY 2007	BOARD ADOPTED FY 2007	PERCENT CHANGE FY 2006 vs FY 2007
Personal Services	331,970	351,467	293,710	280,385	
Operations	256,396	501,023	561,297	530,642	
Capital Outlay	46,707	0	0	0	
Total	635,073	852,490	855,007	811,027	-5%
REVENUES					
Intergovernmental	414,575	406,202	0	0	
Fees & Other	32,888	29,500	29,500	29,500	
Total	447,463	435,702	29,500	29,500	-93%
FTE's	6.00	5.00	5.00	5.00	

FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:

- The Fire Marshal’s Office proposes a Cabarrus County Volunteer Fire Department Staffing Grant in the amount of \$450,000. This grant would provide assistance to volunteer fire departments to provide certified personnel to respond to fire and medical emergencies within the district. Maximum amount awarded to a department would be \$30,000.
- The Risk & Safety Officer’s position will be divided between the Health & Wellness Department’s budget and the Emergency Management Department’s budget - 75% Risk Management, 25% Emergency Management.

FY 2006 ACCOMPLISHMENTS:

- A County wide resource manual was developed to provide all emergency agencies with resources and contact information for supplies or services that may be needed during an emergency situation. This manual includes a baseline document of all available first responder equipment.
- Completed NIMS training in compliance with Presidential directives. All staff certified at highest ICS level.
- Acquired and administered \$600,000 in Homeland Security Grants for first responders.
- Received positive evaluation from FEMA for our McGuire Nuclear Response Drill.
- Initiated County Animal Response Team (CART). Provided training and developed team leadership.
- Initiated County Land Search Team comprised of members from multiple response agencies.
- Staff has served on state and federal review boards and committees.

PROGRAM SUMMARY FY 2007

DEPARTMENT: Emergency Medical Services

PROGRAM: Emergency Medical Services

MANDATED SERVICE: Paramedic level care was approved by the Board of Commissioners in 1987. The service follows guidelines established by the NC Board of Medical Examiners and administered by the NC Office of Emergency Medical Services. This service is mandated by G.S. 143-517 adopted 1/1/2003.

MISSION STATEMENT: *It is the mission of Cabarrus County EMS to provide progressive, quality Paramedic care as part of a comprehensive health care system and to remain synonymous with excellence and provide a nurturing and challenging work environment. We will address the emergency and non-emergency needs of our patients, provide public education, and promote wellness through awareness.*

PROGRAM SUMMARY: As a NC state awarded Model EMS System, EMS is responsible for providing advanced medical care and transport to victims of illness, accidents or injuries. Paramedic care, which is the highest level of pre-hospital care available, is provided 24 hours a day, 365 days a year. Advanced skills provided include fluid administration, cardiac monitoring (12 lead), continuous positive airway pressure (CPAP), rapid sequence intubation (RSI), capnography, adult intraosseous, advanced stroke protocols, and a continually updated formulary of medications to treat an extensive range of medical conditions. All full-time employees are required to maintain the North Carolina Medical Board's requirements for continued credentialing as a paramedic. Each paramedic's skills are tested annually to insure that a high quality of care continues. Public education is ongoing and is available on request. Low response times reduce patients' pain and suffering and increases their chances of surviving a critical accident or injury. EMS is a part of the public safety services system working with multiple allied agencies.

GOALS AND OBJECTIVES:

- Provide professional, state-of-the-art advanced life support to all in need of services.
- Maintain average response times below 8 minutes as mandated by Cabarrus County Board of Commissioners.
- Educate the public on the department's role, responsibilities, abilities, and other issues regarding health, wellness, and injury prevention.
- Update and participate in strategic planning, both in-house and with emergency management, law enforcement, fire departments, rescue squads and other potential agencies involved in emergency planning through EMS team effort.
- Provide advanced educational opportunities for employees such as specialty, certification, and degree courses.
- Replace and improve equipment, vehicles and resources to insure the highest quality of care and to comply with Board of Commissioners' recommendation to replace vehicles with odometer reading over 150,000 miles.
- Monitor construction and growth areas in Cabarrus County to ensure adequate planning for future emergency care needs.
- Maintain our status as the leader and trendsetter for surrounding EMS systems and throughout the state.
- Maintain participation as part of a regional stroke collaborative to improve care and education to stroke patients.
- Monitor calls to all areas of the county is ongoing to evaluate response times and keep them at a minimum.
- Maintain designation as Model EMS System through the North Carolina Office of EMS.

PERFORMANCE DATA:	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Total number of calls	17,064	17,500	18,500
Direct cost per response	\$231	\$228	\$242
Average fee collected per billable transport	\$237	\$250	\$260
Fee collection rate	61%	67%	70%
Average response time (in minutes) countywide/maximum Response time (southwestern area of county)	7.59/20	7.69/24	7.80/24

SUMMARY DETAIL

EXPENDITURE CATEGORIES	ACTUAL FY 2004	AMENDED FY 2005	DEPARTMENT REQUEST FY 2006	BOARD ADOPTED FY 2006	PERCENT CHANGE FY 2005 vs FY 2006
Personal Services	3,260,796	3,452,836	3,725,794	3,774,034	
Operations	542,103	582,527	598,494	612,478	
Capital Outlay	139,062	55,000	166,200	166,200	
Total	3,941,961	4,090,363	4,490,488	4,552,712	11%
REVENUES					
Intergovernmental	25,210	0	0	0	
Fees & Other	2,228,042	1,902,000	2,002,000	2,002,000	
Total	2,253,252	1,902,000	2,002,000	2,002,000	5%
FTE's	65.10	65.10	75.50	75.50	

FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:

- Continued dedicated team effort has kept the average response time under 8 minutes. As traffic continues to increase, maintaining this average will become more difficult without adding additional stations and personnel.
- Continued update and modification of emergency response plans will address potential acts of terrorism and disaster response.
- The budget notes an increase in reimbursement rates for Medicare.
- The department will continue to assign Paramedics to all local law enforcement SRT (SWAT) teams and HazMat teams and be actively involved with Task Force 21 (the County's special hazards response team).
- The department will continue to provide both on- and off-track ALS care at Lowes Motor Speedway during major racing events.
- The department is working closely with major suppliers of specialized equipment on a national level.
- Expansion of 1 unit and crew in the Kannapolis response area to be permanently housed at KFD 5 when completed.

FY 2006 ACCOMPLISHMENTS:

- The department added continuous positive airway pressure (CPAP) units to improve respiratory patient care.
- The department continues to exceed national standards in "door to dilation" time with heart attacks 33 minutes average.
- The department continues to exceed national standards in stroke care with a door to CT result time of 17 minutes.
- An EMS paramedic team finished second in the state regional paramedic competition. A team also finished fourth overall, winning several divisions, in the East Coast Paramedic Challenge.
- Continued support and participation in Task Force 21.
- Customer service evaluation forms sent with ambulance bills denote 100% customer satisfaction.
- A team of paramedics completed the Weapons of Mass Destruction Terrorism Technician Course.
- Employees logged 15,436 man-hours training for 2005, which reflects 13,276 hours over training hours required by the State.
- A tremendous number of public education sessions were offered.
- Continued participation and support of County Wellness for Life.
- Transition from pen based tablets to lap top computers on each ambulance unit.
- Cabarrus EMS achieved 100% compliance with National Incident Management System (NIMS) training.

PERSONNEL JUSTIFICATION FY 2007

DEPARTMENT: Emergency Medical Services

PROGRAM: Emergency Medical Services

MANDATED SERVICE:

PERSONNEL CHANGES AND JUSTIFICATION: Request the addition of six (6) full-time Paramedic positions

EMS is requesting the addition of 6 full-time EMT – Paramedics to meet the current and projected growth in the Kannapolis and Hwy 73/Odell area. The City of Kannapolis is currently planning for Fire/EMS Station #5, which will address high rates of growth in this area. Until completion of the fire station, which EMS will share in space, the requested EMT - Paramedics will help to meet the needs of existing EMS response zones 951 and 956, which now cover this area. A new zone (957) is projected to serve as a boundary for dispatching calls to the new unit (see attached map). Based on Cabarrus County population estimates, the area that this unit will serve shows a 228.79% increase in population over a 10 year period – by far, the fastest growing area in the county.

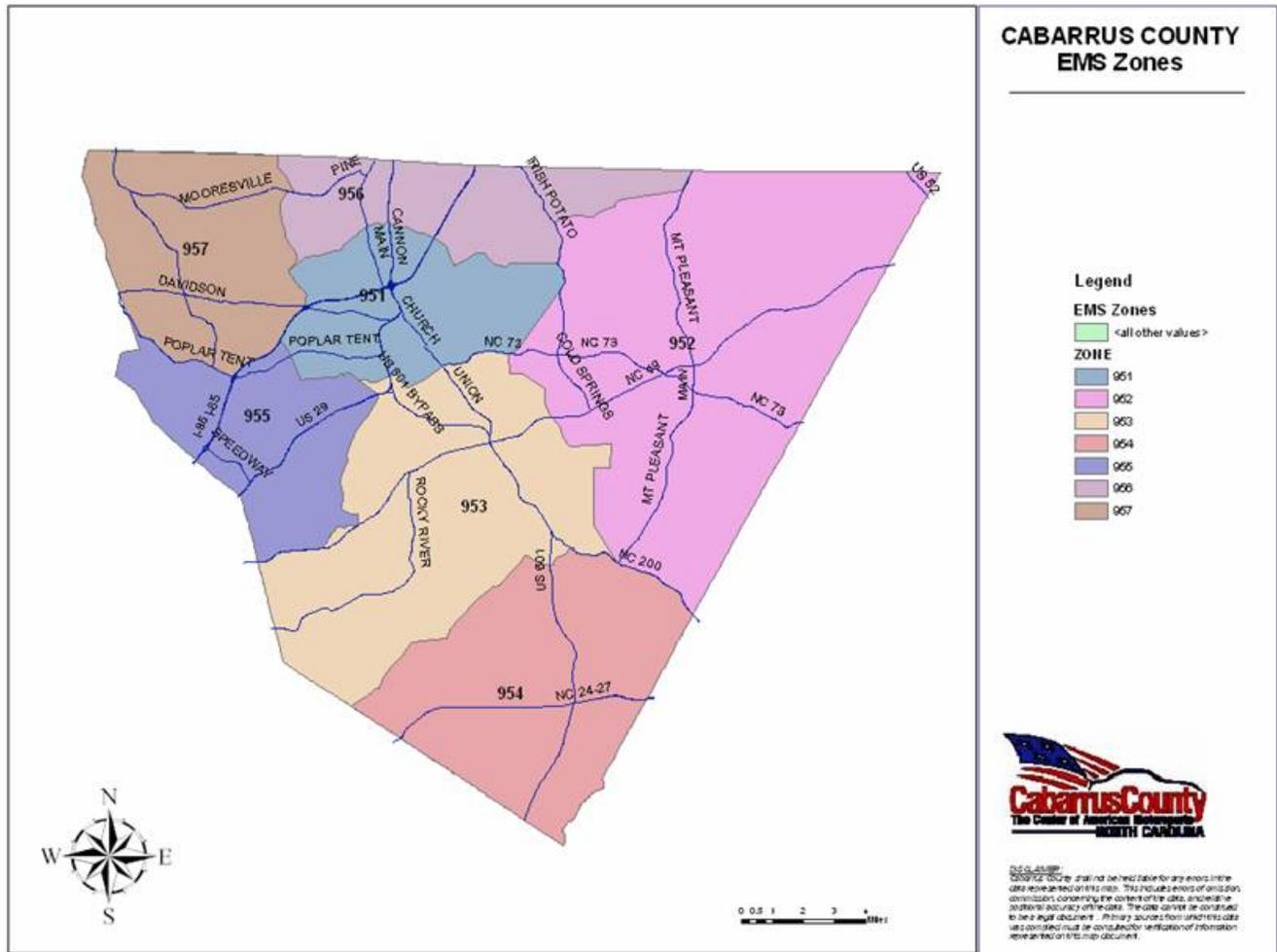
The requested unit would initially be based out of EMS station #4 on Dale Earnhardt Blvd and moved to Kannapolis Fire/EMS Station #5 when it is completed. At that time, response zones would be reevaluated and moved accordingly based on current and projected data of growth and call load.

Currently, zones 951, 953, 955, and 956 represent the County’s fastest growing call loads, with Zone 955 experiencing a 54% increase in call load from 2003 until 2005. Calls to three of the four fastest growing zones will be affected by the new Zone 957, which takes a geographical section of each zone and combines it into a new zone. The remaining high growth zone (953) will benefit from the new Harrisburg Fire/EMS station scheduled to open in FY2008. Additional positions will be requested in next year’s budget to address the new Harrisburg station.

Zone	Number of Vehicles Responding	2003 # of Calls	2004 # of Calls	2005 # of Calls	Total Increase	% Increase Over Period
951	2	4899	5298	7459	2560	52%
953	2	4173	3497	4886	713	17%
955	1	1584	1452	2442	858	54%
956	1	2106	1871	2847	741	35%

With certain areas experiencing large increases in call loads, it has become increasingly more difficult to respond to all calls within a zone. During the last 12 months, there have been 1686 calls that required other EMS units to respond into EMS response zones 951 and 956. An additional unit in this area would help reduce outside responses and in turn, allow faster response times. Increasing the EMS emergency fleet to 9 24/48 hour units, rather than the existing 8, will help to keep response times within the Cabarrus County acceptable EMS response time of 8 minutes or less. From 2003 until 2005, the average response time grew from 7.3 minutes to 7.7 minutes and is projected to reach 8 minutes in FY 2007. By not having to use outside response units for coverage in this area, the entire county will benefit from this expansion.

This unit will also help to keep unit call loads at a manageable level; reducing call load to existing units by approximately 257 calls per year per unit should reduce overtime pay due to employees working over shift hours while out on a call.



CONSEQUENCES OF DENIAL:

Increased response times over the BOC mandate of less than 8 minutes and therefore delay in treatment and transport in critical situations. Increased overtime cost due to movement of additional units from other response zones to cover increased response needs in this area.

RESOURCES REQUIRED	FY 2007
Personal Services	224,335
Operations	<u>9,000</u>
Total	233,335
REVENUES	
Intergovernmental	0
Fees & Other	0
Total	0
NET COUNTY COST	233,335

BOARD OF COMMISSIONERS: **Approved**

**PERSONNEL JUSTIFICATION
FY 2007**

DEPARTMENT: Emergency Medical Services

PROGRAM: Emergency Medical Services

MANDATED SERVICE:

PERSONNEL CHANGES AND JUSTIFICATION:

To provide coverage when full time EMS employees are not at work and to more correctly reflect EMS part time budget needs. All 35 EMS Part-Time (103) positions provide coverage on an ambulance. The number of hours allotted has been insufficient on an annual basis to cover all full time EMS employees' leave time off, vacancies until filled, sick time, on the job injuries, special events, and additional coverage and staffing as needed. EMS Part-Time Pay (103) has been an issue for years and has always come up short in this line item. It would take approximately \$136,000.00 of Part-Time monies just to cover earned leave and benefit time, without including the unknowns of sick time, Workmen's' Comp, etc. Over many years, EMS has asked that this amount to be increased at the adopted budget stage rather than waiting for mid-year adjustments made by Finance.

CONSEQUENCES OF DENIAL:

Continued substantial year end adjustments for EMS part time coverage.

RESOURCES REQUIRED	FY 2007
Personal Services	116,955
Operations	0
Total	116,955
REVENUES	
Intergovernmental	0
Fees & Other	0
Total	0
NET COUNTY COST	116,955

BOARD OF COMMISSIONERS: **Approved**

PROGRAM SUMMARY FY 2007

DEPARTMENT: Emergency Medical Services

PROGRAM: Non-Emergency Transportation

MANDATED SERVICE: No

MISSION STATEMENT: *To provide quality Non-Emergency Stretcher Transport to the citizens of Cabarrus County. Cabarrus County EMS has long been a trendsetter in the field of Pre-Hospital care. We wish to bring this level of respect into the Non-Emergency stretcher transport arena.*

PROGRAM SUMMARY: The Non-Emergency Stretcher Transportation Service is responsible for providing quality stretcher transport services to citizens requiring less than emergency level response. This includes routine transfers between facilities, Doctor's appointments, transportation home, etc. This unit is staffed with NC certified Emergency Medical Technicians. Our goal with this service is to provide professionalism and quality of care to the non-emergency patient. This at the same level provided to emergency patients. This service is provided from 7:40 am to 10:00 pm Monday - Saturday. Nights and Sundays are covered by on-duty Paramedic Units.

GOALS AND OBJECTIVES:

- Provide professional, courteous and safe transport to the citizens of Cabarrus County needing non-emergency stretcher transportation.
- Provide a reliable and well-organized approach to citizens needing this level of care and transport.
- Develop relationships with agencies responsible for arranging this type of transport. This is to be accomplished through education provided to nursing homes, retirement centers, doctors' office, etc.
- Insure non-emergency and routine level calls are handled as to not interfere with emergency responses of advanced life support units.
- Provide a training ground for personnel wishing to advance to the paramedic level.
- Provide EMS backup in the event of system overload or mass casualty situations requiring additional apparatus and personnel.

PERFORMANCE DATA:	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Total number of calls	1,125	1,200	1,500
Direct cost per transport	\$145	\$136	\$116
Average fee collected per transport	\$135	\$140	\$200
Fee collection rate	51%	53%	60%

SUMMARY DETAIL

EXPENDITURE CATEGORIES	ACTUAL FY 2005	AMENDED FY 2006	DEPARTMENT REQUEST FY 2007	BOARD ADOPTED FY 2007	PERCENT CHANGE FY 2006 vs FY 2007
Personal Services	143,104	155,036	149,849	146,330	
Operations	14,300	18,637	19,170	18,670	
Capital Outlay	0	55,000	6,400	6,400	
Total	157,404	228,673	175,419	171,400	-25%
REVENUES					
Intergovernmental	0	0	0	0	
Fees & Other	172,077	150,000	150,000	150,000	
Total	172,077	150,000	150,000	150,000	0%
FTE's	4.19	4.19	4.19	4.19	

FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:

- Continue to provide high standards of service
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- Continue to educate providers on proper use of non-emergency stretcher service
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- Reduce the improper utilization of non-emergency stretcher service
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- Continue to provide back-up response to E-911 system
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- Upgrade level of care to the EMT-Intermediate level

FY 2006 ACCOMPLISHMENTS:

- Provided high quality care to the citizens of Cabarrus County in meeting their needs for non-emergency stretcher transportation.
- Responded to all calls for non-emergency service with a response time average of 10.39 minutes
- Developed and maintained relationships with extended care facilities
- Provided education as necessary regarding use of non-emergency service
- Provided E-911 back-up on several occasions due to system overload
- One employee enrolled in paramedic course for continued career development (training ground)
- One employee completed the paramedic training program and is awaiting state testing

