

June 3, 2003

The Randolph County Board of Commissioners met in special budget session at 6:00 p.m. in the Administration Conference Room, County Office Building, 725 McDowell Road, Asheboro, NC. Commissioners Kemp, Frye, Davis, Holmes, and Mason were present.

Emergency Services

Neil Allen, Emergency Services Director, discussed his current fleet of ambulances. He said he usually gets two new ambulances a year. This past year he received only one, and only one is proposed in the 2003-04 budget. Most of the units in service have high mileage. The only way to keep the fleet in good shape is to have enough ambulances so that they can be rotated out of active service for preventive maintenance. He asked the Board to consider adding the second ambulance he requested.

Mr. Allen also discussed increasing call volume in the Archdale-Trinity area. The County will at some point have to add another ambulance in Archdale, probably when the Randleman Lake is completed. There is room to add another bay to the Archdale station without incurring too much expense. A new ambulance would cost \$77,000, and 6 people (at an annual cost of \$300,000) would be needed to man it full-time. If the new ambulance were run only during prime time, 4 people would be needed (at an annual cost of \$180,000).

Mr. Allen stated that an important component to performance measurement for the ambulance service is response time. He said response time should be dramatically improved when he gets laptop computers this year for all ambulance units. The staff will no longer have to find addresses in the map book. The County's GIS system will provide the best route to the scene on the computer screen as soon as the address is typed in. The computers will be paid for from the Emergency Telephone Fund. He mentioned that 6 of the 7 local cell phone companies are now providing the name, number and location to 911. All the companies are in the process of upgrading their phones to include a GPS (global positioning system) chip to be in compliance by 2005, as mandated by federal regulations.

Mr. Allen also addressed the need for 2 more fire inspector vehicles. Then he reviewed fire district requests for an increase in their fire district tax.

Public Works

David Townsend III, Public Works Director, assured the Board that he is working on the BFI contract for the solid waste facility. He answered questions about paving the road going into the landfill, which would cost around \$100,000. He said there are no funds in his budget to cover this cost, but he is hopeful that there will be enough money left over from the Courthouse project to pay for the paving. He estimated that it could cost about \$75,000 to build a separate road into the animal shelter.

Social Services

Martha Sheriff, Social Services Director, reviewed the 6 positions she had requested in her budget. The County Manager's proposed budget includes only one of these positions, which is a day care position funded by Smart Start. The 5 positions cut were a Spanish interpreter, a foster care driver, and 3 income maintenance caseworkers. In response to Board inquiry, she stated that her most pressing need would be the interpreter or the driver position.

Ms. Sheriff explained all the divisions and service areas of the department. She also reviewed the various Medicaid programs and their varied eligibility requirements.

Administration & Governing Body

County Manager Frank Willis told the Board that the Administration budget increase is due to increases in insurance premiums.

Personnel Director Kim Newsom discussed recommendations he had made for employee cost-of-living raises, merit raises, and raises for department heads and the Board.

Discussion

The Board discussed budget issues and possible revenue sources, including tax increases and a 4-year revaluation cycle.

The meeting adjourned at 9:20 p.m.

Phil Kemp, Chairman

Darrell L. Frye

J. Harold Holmes

Robert B. Davis

Robert O. Mason

Alice D. Dawson, Clerk to the Board