

Budget Session

June 5, 2007

The Randolph County Board of Commissioners met in special budget session at 5:00 p.m. in the County Manager's Conference Room, County Office Building, 725 McDowell Road, Asheboro, NC. Commissioners Holmes, Frye, Kemp, Haywood and Lanier were present.

Emergency Services

Neil Allen, Emergency Services Director, said he was very pleased with his proposed budget except that he requested the EMS supervisor's vehicle be replaced. His proposed budget asked for \$25,000 to replace the Chevrolet Tahoe that has accumulated 173,000 miles and is in poor condition. Mr. Allen stated that this vehicle is not only used for transportation, but also for carrying medical and disaster supplies. He also stated that the Fire Marshal's vehicle, a Ford Crown Victoria, may need to be replaced, but the need is not critical. He stated that the main reason this vehicle needs to be replaced is because of difficulty traveling in inclement weather and may need to be replaced with a 4-wheel drive vehicle.

Mr. Allen reported that EMS has exceeded \$110,000 in revenue because transports have increased by 700. He also stated that the number of 911 calls in February increased by 300 per week and have remained at that level; 911 is averaging 1,500 calls per week. He asked that the 911 budget have one new position added to be trained as a 911 telecommunicator to make up for the loss of the help they received from Addressing with the move of that employee to Central Permitting.

Public Works

David Townsend, III, Public Works Director, thanked the Board for the proposed budget set forth for the Public Works department. He discussed with the Board new challenges facing his department. Last year, the County signed a 3-year contract with BFI having a fixed fee. Now, the City of Concord, where BFI is located, is charging a \$1.00 per ton host fee. Currently, they are getting 63,500 tons from Randolph County. Also, BFI will charge a monthly fuel fee charge for each month that diesel gasoline goes above \$2.90 per gallon. Mr. Townsend stated that both of these are basically just pass-through fees. The third challenge is the possible \$2.50 per ton fee that the State is considering through proposed Senate Bill 1492 and proposed House Bill 1233. These Bills are not official yet, but if they are passed Mr. Townsend stated that none of these state-mandated fees will be returned to the County. Also, if passed, the proposed Bills outlaw dumping of electronics, requiring that they must be recycled instead, which would be another expense to the County.

Mr. Townsend reported that the tipping fees will remain the same and that no commercial haulers are delinquent on their payments. He also stated that all fee schedules will remain the same except for the Solid Waste Convenience Site fees, as follows: 13 gallon bag/can--\$0.75, 33 gallon bag/can--\$1.50, 50 gallon bag/can--\$3.00, Chairs & Small Furniture--\$6.00 (This fee did not increase.) He expressed an interest in ultimately having two more convenience sites established in northern Randolph County. He also reported that operations are going well and the new road put out to the Animal Shelter is doing great.

Social Services

Beth Duncan, Social Services Director, reported that there has been an increase in the number of citizens accessing services due to the rise of the County's population. There has also been a rise in cost of services. Ms. Duncan outlined five main areas of increased costs: Medicaid, Special Assistance, Child Foster Care, Child Day Care, and New Staff.

Ms. Duncan discussed the issues with Medicaid. She stated that North Carolina is still the only state that requires Counties to pay a fixed share of the costs of service. She said that there has been an 85% increase in costs to the County since 2000 (about 10% annually). Those Medicaid dollars are paying for

long-term Care (Nursing Home, Home Health, Durable Medical Equipment, CAP, Hospice, etc.), prescription drugs, inpatient hospital, and physicians (according to top costs in 2005-2006). She said that the NCACC's number one goal is Medicaid relief through a 6-year phase out plan.

Ms. Duncan discussed with the Board the staffing needs of Social Services. She requested that six full-time and two part-time positions are still "unfunded" and she would like them to be fully funded, which would cost \$204,000. She also requested 11 new positions be added to help in Foster Care, Medicaid, & Food Stamps.

Administration

Will Massie, County Finance Officer, said that the County insurance did not increase too much this year. Mr. Massie also stated that the proposed budget includes a 2.0% market adjustment for all County employees.

Kim Newsom, Personnel Director, stated that he expected job turnover to be down; however, the County had the most retirements ever at thirteen this past year. After looking at market data, Mr. Newsom is recommending a 3.5% pay increase to match the market in order to avoid having to "play catch-up" again. This increase would finally allow us to make headway and keep us where we won't have to lose the ground we made up with last year's 6.4 % increase.

Mr. Newsom also requested a 401K plan for all non-sworn employees with the County contributing 2.0% that employees can also contribute to. Sworn employees already have the 401K plan and that the County contributes 5.0%.

Debt Service

Mr. Massie reviewed the debt service schedules in the Proposed Budget book for the Commissioners' information.

Adjournment

There being no further presentations, the Board adjourned at 8:40 p.m.

J. Harold Holmes, Chairman

Darrell L. Frye

Phil Kemp

Stan Haywood

Arnold Lanier

Amanda R. Jones, Deputy Clerk to the Board