

Sheriff

MISSION:

Providing Professional Law Enforcement Services to keep Cabarrus County as a safe and decent place to work live and raise a family.

MANDATE:

North Carolina Constitution and NCGS 62.

OVERVIEW:

This service is mandated by the North Carolina Constitution and North Carolina General Statute 62. The level of service is not mandated. 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 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 192,434 ¹ people. The Concord and Kannapolis Police Departments combined provide primary law enforcement responses to approximately 118,000 (83,000/CPD, 34,332/KPD) people who reside in a total geographical area of 92 square miles in Cabarrus County. ¹ This leaves over 75,000 people scattered out over 275+ square miles for which the Sheriff's Office provides all law enforcement services. In addition to duties normally recognized as law enforcement duties, the Sheriff is responsible for the courts (Bailiffs) and courthouse security, transportation of prisoners to state prison units, transportation of involuntarily committed mental patients to 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. Within the Sheriff's Office, there are 11 divisions (not including specialty units such as: SWAT team, Bomb Squad, Honor Guard, Special Vehicle/ATV Team, Negotiators, etc.) and 337 officers and employees. The Sheriff has many other statutorily assigned duties.

¹ Source U.S. Census Bureau: State and County QuickFacts.

² U.S. Census Bureau: State and County Quick Facts.

MAJOR ACCOMPLISHMENTS:

- Crime Index - continues to outperform most surrounding counties and counties statewide based on county size and per capita
- Grants and Donations – utilized grants and donations to help maintain operations. Grant and donations included: Miriam Hayes Foundation, NADDI, NC Department of Justice
- The Cabarrus County Sheriff's Office's commitment to excellence is exemplified by Officers through conduct in the line of duty by earning Life Safety Awards

CHALLENGES & TRENDS:

- Staffing – maintaining top quality officers has become increasingly difficult with the current pay scale and benefits level. In a competitive employment market recruiting new and experienced officers has become a challenge. This was a priority in our last two budgets that has not been addressed and could decrease agency services, thus presenting liability and threatening quality of services.

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- Legislative changes – the changes related to the legality of payouts in gaming, entertainment and sweepstakes, increasing the related enforcement responsibilities continues to be an issue. Judicial decisions have further added to the confusion.
- Technology – Advancements in technology create the need for additional and ongoing training and the need for the most up-to-date equipment and software. Tracking cyber activity and processing cyber evidence requires maintaining the most advanced level of knowledge and technology.

BUDGET HIGHLIGHTS & CHANGES:

- During FY 14 Nine School Resource Officers were added who were partially funded by a State grant that flows through the Cabarrus School system. These costs were annualized in the FY 15 budget. The grant for FY 16 is \$ 498,000. ANTICIPATED
- Capital Outlay: Radios
- In the 2016 budget, it is imperative to implement a 3-5% salary increase for all employees. Over the past 6 years, the County budget has included only one merit raise and 3 small Cost of Living Adjustments. Employees have accepted these challenges without any loss of dedication to their jobs. However, after six years, morale is sinking; personal financial resources have continued to decline due to unchanged wages and increased cost of living. It may threaten quality of services. When economic times are difficult, the demand for law enforcement services tend to increase, thus we are requiring “more” services from already insufficient staffing. The measure of budget restraints that Cabarrus County Sheriff’s Office has experienced in the last six years, combined with the incentive programs offered by other law enforcement agencies have become a determining factor for new job applicants. Other local law enforcement agencies, in particular, the other 2 local agencies (CPD and KPD) Law Enforcement Agencies are using this incentive system to replace the former longevity programs. As a result, the Cabarrus County Sheriff’s Office is competing with these local agencies in the employment market; salary and benefits will often be the deciding factor in recruiting and retaining top quality officers. Therefore competitive salaries, including career develop incentives, merit raises and COLAs must be a top priority for this budget year.

Note: Equipment and technological challenges must be met at optimal levels, otherwise agency/officer preparedness and readiness will be greatly reduced.

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	9,583,338	9,965,625	10,367,153	10,319,155	3.55%
Operations	2,028,291	1,816,200	2,059,125	2,058,101	13.32%
Capital Outlay	531,713.00	332,961.00	405,000.00	405,000.00	21.64%
Total Expense	\$ 12,143,342	\$ 12,114,786	\$ 12,831,278	\$ 12,782,256	21.64%
Revenues					
Intergovernmental	346,311	709,500	707,000	707,000	-0.35%
Fees & Other	1,758,559	2,031,457	1,932,612	1,932,612	-4.87%
Total Revenue	\$ 2,104,870	\$ 2,740,957	\$ 2,639,612	\$ 2,639,612	-3.70%
Staffing					
FTE Positions	165.750	165.750	167.750	167.750	2.000

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PERFORMANCE SUMMARY:

County-wide Goal(s) Supported:

- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents
- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments expenditures and services

Program Goals:

- Improve delivery of services
- Achieve efficiencies in productivity and costs

Program Strategies:

- Provide adequate staffing with professional, highly qualified employees
- Improve preparedness by expanding our communication channels
- Improve response times, set, and encourage meeting goals suitable to maximize safety
- Adhere to the Standardized Operating Procedures, NC Regulations and Guidelines and County Purchasing Policy and Procedures
- Scrutinize contracts for accuracy and re-negotiate to maximize savings and delivery of service through a balance in quality of service at an economical price
- Improve and review Internal Control Policies regularly
- Develop, implement, and utilize multi-year plans for replacement or retirement of aging, expired, or obsolete assets
- Implement practices that maximize efficiency and cost effectiveness
- Utilize external resources as force multiplier, e.g. annex stations throughout the County, State and Federal task forces, partner agency programs, mutual aid agreements, grants, etc.

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
Law Enforcement Data			
Patrol calls for service	41,085	52,194	55,000
Animal Control calls for service	7,088	6,825	7,200
Inmate transports	757	700	700
Mental transports	738	558	660
Total	49,668	60,277	63,560
Law Calls by Zone			
Northeastern Cabarrus County / 236	4,631	4,828	5,100
Central Cabarrus County / 245	6,693	7,932	8,350
Mt. Pleasant Town Limits / 253	2,426	2,836	3,000
Southern Cabarrus County / 261	4,513	5,484	5,750

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Midland Town Limits / 265	3,591	4,802	5,000
Lake Don T. Howell / 269	132	166	170
Northwestern Cabarrus Community / 270	4,416	4,824	5,000
Harrisburg Town Limits / 287	6,682	11,154	11,900
Harrisburg Vicinity / 288	2,698	4,212	4,500
City of Concord / CPD	10,207	10,091	10,650
Kannapolis / KPD	3,409	3,811	4,000
All Other	270	137	140
Total Calls	49,668	60,277	63,560
Administrative			
# Concealed permits requests	3,015	2,272	2,300
# Concealed permits approved	2,960	2,122	2,200
# Gun permit requests	1,618	1,784	1,800
# Gun permits issued	3,070	3,300	3,400
# Civil papers received	19,597	18,389	18,300
# Civil papers served	15,806	14,718	14,700
% Civil papers served	81%	80%	80%

DEPARTMENT CONTACT:

Name: Sheriff Brad Riley

Email: dbriley@cabarruscounty.us

Phone: 704-920-3000

Sheriff – Jail

MISSION:

Providing Professional Law Enforcement Services to keep Cabarrus County as a safe and decent place to work live and raise a family.

MANDATE:

NCGS 153A-218, 162-22, State and Federal Regulations: North Carolina Minimum Standards for Jail and Local Confinement Facilities.

OVERVIEW:

The Cabarrus County Sheriff's Office opened an Annex in 2007 and a new Detention Facility in 2011. The Detention Facility is comprised of 6 different housing units and each unit contains 4 pods. The total number of beds available in the Detention Center is 569. The Annex is made up of 4 pods and has 96 beds thus creating a maximum bed capacity of 665 for the Sheriff's Office overall. Currently only 5 of the 6 housing units in the Detention Center are open, which provides us 473 available beds that can be managed by staff. The Annex and the 1 housing unit in the Detention Center are currently not open because the inmate population doesn't demand it. The Detention Center is located at 30 Corban Ave. SE and the Annex is located at 20 Corban Ave. SE, beside the Sheriff's Office. Both of these facilities are considered maximum security facilities. The Detention Center serves all of Cabarrus County and is the only local confinement facility in the county.

The upkeep of the inmates housed in each of these jails is almost entirely self-contained within the custodial environment. Mandated programs such as food, laundry, minor health care, mental health assessments, recreation, visitation, mail, telephone, access to legal representation, etc. are provided 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 areas 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 located in the new Detention Center. The food is prepared, portioned and served according to jail and health standards. The Detention Center food service is provided by Aramark, Inc. under contract with Cabarrus County.

Under the supervision of the Sheriff of Cabarrus County, the Detention Center 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 Detention Center 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

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- Custody Orders
- N.C. Misdemeanor Confine Program (SMCP)-housing inmates with misdemeanor sentences of 91 days or more. This includes Driving While Impaired
- Federal ICE Inmates – held up to 72 hours, with federal reimbursement

The Cabarrus County Detention Center is well-managed and provides cost effective operations. As with all jails in North Carolina, predicting the future within jail environments is impossible. Outside demands may require changes in current operating conditions. When or if this occurs, jail overcrowding is managed by the Sheriff and Detention Center Staff as wisely as possible. The County Commission and County Managers Office remain informed of any unique developments, as they may arise.

MAJOR ACCOMPLISHMENTS:

- Using Grant funding, continued to employ a Re-entry Coordinator to manage inmate programs and coordinate Project Re-entry. Project Re-entry is an initiative that is the first of its kind in County Detention facilities. This began in February of 2012
- Using community volunteers, we were able to continue inmate programs for inmates. These programs include bible studies, literacy programs, alcoholic anonymous, narcotics anonymous, and domestic violence awareness groups
- Inmate participation averaged 220 inmates per week in classes for the calendar of 2014. This was an increase from 175 the previous year
- Currently we have 139 active volunteers who have contributed a total of 1946 hours this year. With a value of \$22.25 per hour, this provides the Detention Center with \$43,882.23 worth of services
- Completed work on an inmate library that is operated through the work of volunteers and book donations from the public. This allows each inmate the ability to read approved selections, in addition to any books that their friends and/or family may have sent to them
- Continued participation in the North Carolina State Misdemeanor Confinement (SMCP) that started as a pilot in December 2011
- Continued participation in the 287(g) Illegal Immigrant Program which allows certified Officers to place deportation orders on those people who are arrested and found to be in this country illegally
- Received an upgrade in our Officer radios that should allow for increased performance and better maintenance

CHALLENGES & TRENDS:

- In past years, our inmate population has increased annually. This increase has led us to investigate at what point we might need to open the closed unit in the Detention Center to address the inmate population. This year we saw a decline in the inmate population which eased our concerns. This decrease can be seen in some of the numbers below
- Managing staff turnover continues to be an issue. For the 2nd year in a row, we have seen an increase in the number of Officers leaving the Detention Center. Exit interviews suggest these Officers are leaving for jobs with better pay and benefits
- During this fiscal year (FY 2015) legislation was enacted that most likely will cause our inmate population to rise. Beginning in October of 2014, the SMCP program was amended from those sentenced to 91-180

Sheriff – Jail

- days to any misdemeanor sentenced to 91 days or more. In January of 2015, the SMCP was amended again to include all misdemeanor Driving While Impaired offenses. It is speculated that these changes

could possibly double the number of those in the State's program. It is also speculated that this increase could take up to 6 months to see, which would be around the end of FY 2015.

- With the passage of the Prison Rape Elimination Act (PREA) of 2013, we will have to look at the impact this act will have on our facility. While this was originally viewed as a mandate of "generally accepted practices" for Federal correctional facilities, this Act has had a trickledown effect on County facilities. If we have to implement this Act, this will require us to spend money for policy revisions, along with staff and inmates trainings and audits.
- Determine if expansion of our video visitation software is cost effective enough to allow Attorneys to have the ability to have client visits with those clients in our facility from their office
- Mental illness is an ongoing challenge in the inmate population

BUDGET HIGHLIGHTS & CHANGES:

- In the 2016 budget, it is imperative to implement a 3-5% salary increase for all employees. Over the past 6 years, the County budget has included only one merit raise, combined with 3 years of hiring freezes and included only 2 small Cost of Living Adjustments. Employees have accepted these challenges without any loss of dedication to their jobs. However, after six years, morale is sinking; personal financial resources have continued to decline due to unchanged wages and increased cost of living, which has increased our number of employees leaving. Eventually it may threaten quality of services. When economic times are difficult, the demand for law enforcement services tend to increase, thus we are requiring "more" services from already insufficient staffing. Other law enforcement agencies, in particular, the other 2 local agencies (CPD and KPD) have not experienced the measure of budget restraints that Cabarrus County Sheriff's Office has in the last five years. As a result, we are competing with these local agencies in the employment market; salary and benefits will often be the deciding factor in recruiting and retaining top quality officers. Therefore we must make competitive salaries, merit raises and COLAs a top priority for this budget year.
- If equipment and technological challenges are not maintained at optimal level, it will greatly reduce agency/officer preparedness and readiness
- By participating in the North Carolina State Misdemeanant Program (SMCP), we were able to bring in revenue of \$486,634.60 for the calendar year 2013. This was decrease of 15% from the previous year, but with recent changes in laws, we expect this number to exceed the 2013 number
- By continuing to participate in the 287(g) program, we were able to bring in revenue of \$4,446.75 for the calendar year 2014. This was a 15% increase from the previous year
- It is expected that the portion of our budget that is associated with various services and purchases, will be nearly 6% less than FY 2015

Sheriff – Jail

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	8,271,954	8,243,123	8,664,690	8,572,866	4.00%
Operations	1,873,803	1,978,312	2,061,074	2,059,431	4.10%
Capital Outlay	\$ 491	\$ 207,687.00	\$ -	\$ -	-100.00%
Total Expense	\$ 10,146,248	\$ 10,429,122	\$ 10,725,764	\$ 10,632,297	1.95%
Revenues					
Intergovernmental	97,104	62,594	-	-	-100.00%
Fees & Other	888,432	962,836	773,000	773,000	-19.72%
Total Revenue	\$ 985,536	\$ 1,025,430	\$ 773,000	\$ 773,000	-24.62%
Staffing					
FTE Positions	161.618	161.618	162.618	162.618	1.000

PERFORMANCE SUMMARY:

County-wide Goal(s) Supported:

- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents
- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments expenditures and services

Program Goals:

- Improve delivery of service and achieve efficiencies in productivity and costs
- Maintain a safe, secure and orderly facility that ensures the rights of all are protected

Program Strategies:

- Examine ways to improve efficiencies and increase cost effectiveness
- Scrutinize contracts for accuracy and re-negotiate to increase savings
- Follow County Purchasing Policy and Procedures
- Improve and review Internal Control Policies regularly
- Develop multi-year plans for replacement or retirement of aging, expired, or obsolete assets
- Utilize external resources such as force multiplier, e.g. annex stations throughout the County, State & Federal task forces, partner agency programs, mutual aid agreements, grants, etc.
- Practice a method of classification of inmates to better manage and preserve the safety of all
- Follow/emphasize Standard Operating Procedures
- Provide adequate staffing with professional, highly qualified and trained employees
- Management and control of facility provides sufficient supervision to afford necessary safety of inmates and employees
- Encourage meeting goals suitable to maximize safety

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- Ensure there is appropriate and ongoing training of staff
- Ensure appropriate consequences for violation of rules
- Manage inmates in accordance with Standardized Operating Procedures, County ordinances, NC General Statutes, and Federal law

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
# State pre-trial detainees	6,589	6,222	6,250
# Federal pre-trial detainees	3	0	1
# Sentenced County prisoners	1,239	1,132	1,140
# Sentenced State prisoners	1,431	1,398	1,400
# Civil contempt	135	156	160
# Compliance	638	406	410
# Custody orders	201	171	200
# State Misdemeanant Confinement Program (SMCP)	167	205	225
# Average Daily Inmate Population Total	369	326	330

DEPARTMENT CONTACT:

Name: Sheriff Brad Riley

Email: DBRiley@cabarruscounty.us

Phone: 704-920-3000

Sheriff – Animal Control

MISSION:

Animal Control's main objectives are to respond to animal related calls for service and provide effective investigations of cases of animal abuse/cruelty, as well as reports of dangerous/vicious animals.

OVERVIEW:

The Cabarrus County Sheriff's Office Animal Control Division provides professional compassionate animal control services for all of Cabarrus County. The office responds to local domestic animal control calls and may assist in calls for service involving farm animals or wildlife. Cabarrus County Animal Control provides law enforcement services related to animal control for all 192,434 ¹ county residents, including all 5 municipalities and covers a geographical area of approximately 367 square miles. In addition to animal control responsibilities, the officers also perform law enforcement duties including: responding to emergency calls as the closest unit and backing up other law enforcement officers needing assistance. Patrol officers also perform some animal control duties, and are trained and equipped to deal with emergency and non-emergency animal control calls. Since Concord and Kannapolis do not have Animal Control units, the Sheriff's Animal Control covers animal related calls within those cities. Cabarrus County Animal Control has provided Concord and Kannapolis Police Departments with some equipment and training to assist in animal control calls as are required to respond to calls covered under the unified ordinance such as barking dogs or other violations not requiring the seizure of an animal.

¹ Source U.S. Census Bureau: State and County QuickFacts.

MAJOR ACCOMPLISHMENTS:

- Implementation of new Animal Control Net Gun to enhance officer preparedness to handle difficult animal rescues or entrapment, especially with dogs
- Through a continued partnership between Cabarrus County Animal Control and the local Humane Society of Greater Cabarrus County, the local Animal Shelter responsibilities have been assumed through contract with the Humane Society. This will provide for enhanced opportunities to link local adoption opportunities with seized or abandoned dogs and cats brought into the shelter. This will also allow Sheriff's Animal Control officers to better concentrate on animal related calls and investigations.
- The Cabarrus Animal Protection and Preservation Committee, which was created for and by the County Commissioners numerous years ago, continues to meet and works to enhance adoptions/fostering from the shelter and to further reduce the euthanasia rate
- An improved reclamation process has been established with the posting of pictures of lost pets to the Animal Control website for more accurate and efficient reclaim

CHALLENGES & TRENDS:

- Due to the increase in the population of Cabarrus County and the growing number of animals per household, the need for services continues to increase
- Continue working to reduce the number of animals euthanized at shelter. Continue to work with groups to develop more opportunities to foster/adapt shelter animals
- As it continues to be imperative to reduce the euthanasia rate within the county, there continues to be a need to address the feral cat issues within the county; state regulations concerning feral cats have intensified

Sheriff – Animal Control

BUDGET HIGHLIGHTS & CHANGES:

- Although the Humane Society of Greater Cabarrus County now operates the Animal Shelter for Cabarrus County, funding for the general operation, maintenance and cleaning of the Shelter, performed by the Humane Society, is provided through the Budget of the Sheriff’s Animal Control Division

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	636,851	624,743	647,515	641,130	2.62%
Operations	161,931	204,526	218,510	217,396	6.29%
Capital Outlay	52,899	59,880	30,000	30,000	-49.90%
Total Expense	\$ 851,681	\$ 889,149	\$ 896,025	\$ 888,526	-0.07%
Revenues					
Intergovernmental	-	-	-	-	0.00%
Fees & Other	3,996	11,256	9,000	9,000	-20.04%
Total Revenue	\$ 3,996	\$ 11,256	\$ 9,000	\$ 9,000	-20.04%
Staffing					

PERFORMANCE SUMMARY:

County-wide Goal(s) Supported:

- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents
- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments expenditures and services

Program Goals:

- The Cabarrus County Sheriff’s Office is constantly working to improve delivery and quality of service to the citizens of Cabarrus County through:
 - Adequate staffing with professional, highly qualified employees
 - Monitor response times, setting and encouraging meeting goals suitable to maximize safety
- Appropriate and ongoing training of staff
- Adherence to Standardized Operating Procedures
- Oversight of the management of the Animal Shelter which is contracted to the Humane Society of Cabarrus County administered in accordance with Standardized Operating Procedures, County Ordinances, NC General Statutes and Federal Law

Sheriff – Animal Control

- The Cabarrus County Animal Control is constantly examining ways to increase efficiencies through:
 - Contracts are scrutinized for accuracy and re-negotiated to maximize savings and delivery of service through a balance in quality of service at economical price
 - All purchases follow County Purchasing Policy and Procedures
 - Improved Internal Control Policies are being reviewed regularly ensure accountability
 - Development of multi-year plans for replacement or retirement of aging, expired or obsolete assets
 - Utilizing less expensive materials and supplies where appropriate
 - Protecting assets and extending the useful life of assets through proper cleaning and maintenance.
 - Implementing practices that maximize efficiency
 - Utilizing external resources as force multiplier, e.g. annex stations throughout the county, state & federal task forces, partner agency programs, mutual aid agreements, grants, etc.
- Improve delivery of services and achieve efficiencies in productivity and costs

Program Strategies:

- Improve response times
- Provide adequate and appropriate staffing and training
- Adhere to the Standardized Operating Procedures
- Management of facility administered in accordance with NC regulations and guidelines
- Scrutinize contracts for accuracy and re-negotiate to increase savings
- Follow County Purchasing Policy and Procedures
- Improve and review Internal Control Policies regularly
- Develop multi-year plans for replacement or retirement of aging, expired, or obsolete assets
- Utilize less expensive materials and supplies where appropriate
- Protect our assets and extend the useful life of our assets through proper cleaning and maintenance

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
Animal Control Calls for Service			
Cabarrus County	2,464	2,362	2,575
Kannapolis (Cab. Co)	1,615	1,479	1,550
Concord City	2,980	2,968	3,050
Other	29	16	25
Total	7,088	6,825	7,200

DEPARTMENT CONTACT:

Name: Sheriff Brad Riley
 Email: dbriley@cabarruscounty.us
 Phone: 704-920-3000

Courts Maintenance

MANDATE:

NCGS 7A-VI

This cost center records the facility fees collected through the Cabarrus County court system and accounts for the expenditures necessary to support and maintain the courthouse, law library, and other court-related facilities. According to General Statutes, the County is responsible for providing facilities for the courts.

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	26,586	29,313	29,682	29,682	1.26%
Operations	419,125	491,675	469,884	366,834	-25.39%
Total Expense	\$ 445,711	\$ 520,988	\$ 499,566	\$ 396,516	-23.89%
Revenues					
Intergovernmental	339,908	310,133	343,000	343,000	10.60%
Fees & Other	-	48,000	-	-	-100.00%
Total Revenue	\$ 339,908	\$ 358,133	\$ 343,000	\$ 343,000	-4.23%
Staffing					
FTE Positions	0.780	0.780	0.780	0.780	0.00

DEPARTMENT CONTACT:

Name: Kyle Bilafer

Email: KDBilafer@cabarruscounty.us

Phone: 704-920-3201

Planning and Development – Construction Standards

MISSION:

Cabarrus County Construction Standards contributes to the safety and welfare of Cabarrus County by conducting inspections of new and existing construction and verifying compliance with the North Carolina Building Codes. Cabarrus County Construction Standards strives to serve customers' needs in a compliant, courteous and efficient manner. Additionally, Cabarrus County Construction Standards seeks to be aware of trends in green building products, methods and materials and seeks to promote them during the plan review, building permit and inspections process.

MANDATE:

Construction Standards' (Building Inspections) role is specified in General Statute 153A-352.

OVERVIEW:

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, remodeling 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, and reviews all construction plans for commercial, industrial, educational, institutional and multi-family residential projects. The 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 specific types of inspections conducted by this division include: building, plumbing, electrical and mechanical (heating and air).

MAJOR ACCOMPLISHMENTS:

- Accela software reports were improved and tailored to the specific data and public information needs of the Construction Standards Division
- All inspectors earned continuing education hours in their licensed trades
- Additional staff were added in FY 14 (3 FTE's) and in FY 15 (2 FTE's) to meet the industry demand for more timely inspections processing

CHALLENGES & TRENDS:

- Ensure that inspectors continue to seek multiple-certifications in the building trade
- Provide high quality customer service while monitoring staff to number of inspections ratios to ensure public safety standards are enforced
- Remain competitive within our region in compensation for inspector positions so that staff attrition rate is kept to a minimum

Planning and Development – Construction Standards

BUDGET HIGHLIGHTS & CHANGES:

- 4 full-time inspector positions (2-building and plumbing and 2-electrical and mechanical) and 2 part-time (1-building and 1-electrical) inspector positions added to meet customer service demands

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	1,157,020	1,277,212	1,603,053	1,580,464	23.74%
Operations	126,800	144,943	200,864	148,233	2.27%
Total Expense	\$ 1,283,820	\$ 1,422,155	\$ 1,803,917	\$ 1,728,697	21.55%
Revenues					
Intergovernmental	-	-	-	-	0.00%
Fees & Other	2,294,417	2,385,004	2,770,000	2,770,000	16.14%
Total Revenue	\$ 2,294,417	\$ 2,385,004	\$ 2,770,000	\$ 2,770,000	16.14%
Staffing					
FTE Positions	16.000	20.000	23.480	23.480	3.480

PERFORMANCE SUMMARY:

County-wide Goal(s) Supported:

- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents
- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments, expenditures and services

Program Goals:

- Efficiently provide state-mandated life-safety inspections for permitted construction in the local building jurisdiction and track trends of the same
- Ensure staff has sufficient building code continuing education to provide code information to the general public, associated agencies and other staff

Program Strategies:

- Process commercial plan reviews in a timely and efficient manner
- Track the building code commercial plan review process by number of plans processed for specific time periods (by month, quarter or year, for example)
- Track inspections failure rate
- Provide site inspections for the construction trades of building, plumbing, mechanical, and electrical
- Request appropriate funding for staff to attend classes, and code conferences. Participate in County 101 and meetings with building-industry representatives. Provide information on the county website to customers and other interested citizens

Planning and Development – Construction Standards

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
# Permits issued for all projects	13,721	15,217	23,152
# Inspections of construction work on real property within the jurisdiction	42,541	46,267	69,000
# Inspections per inspector/per day (average)	NEW	13.14	15
% of continuing education (6 hrs. per trade/per inspector)	100%	100%	100%
% Inspections completed within 1 business day	NEW	98%	100%
# Building code complaints reported and investigations opened	39	53	50

DEPARTMENT CONTACT:

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Phone: (704) 920-2129

Emergency Management

MISSION:

The mission of Cabarrus County Emergency Management is to save lives, protect property, and promote safety and preparedness in our community. Through forward-thinking leadership and direction we will enhance our community's ability to endure and recover from adverse events, retuning our community to our normal way of life as quickly as possible.

MANDATE:

Emergency Management is mandated by NCGS 166, Article 7, which states each county is responsible for emergencies within its boundaries. The Fire Marshal function is authorized by NCGS 153-A-234 and supported by the Cabarrus County Fire Protection Ordinance.

OVERVIEW:

The Emergency Management Department (EM) provides vision, direction, and subject matter expertise in the fields of emergency management and fire protection in order to heighten the County's state of emergency readiness. EM activates and manages the County's Emergency Operations Center (EOC) to coordinate response and recovery activities. EM acts as the liaison to, and primary coordinating agency for, federal and state disaster response and relief. Partnerships are maintained with non-governmental agencies to provide protective and recovery measures to our stakeholders. EM ensures County plans and procedures are consistent and are compatible with regional, state and federal guidelines. The program meets National Standards for emergency management.

The Fire Marshal's Office (FMO) provides fire preventive services to our county through education, code enforcement and investigative activities. The FMO coordinates with local fire service providers to ensure adequate and efficient service delivery is provided. The FMO reviews construction documents, issues permits and inspects occupancies according to the NC Fire Code. The FMO provides technical expertise and guidance for departments in maintaining their insurance rating through the State Fire Marshal's Office. The FMO provides 24/7 emergency response county-wide.

Both EM and FMO activities are mandated by NC General Statutes.

MAJOR ACCOMPLISHMENTS:

- Met National standards for Emergency Management Performance Grant
- Provided fire extinguisher training to all day cares and nursing homes in jurisdiction
- Received State and FEMA approval of Hazard Mitigation Plan
- Held Local Emergency Planning Committee Regional Seminar
- Awarded grant funding from KIDDE and Walmart for fire prevention activities
- Completed/participated in 3 EOC readiness exercises, an Active Shooter (school) exercise and a regional communications exercise
- Assisted Odell & Harrisburg Fire Departments in receiving reduced ISO rating decreasing fire insurance rates for the district

Emergency Management

CHALLENGES & TRENDS:

- Writing and maintaining emergency plans requires more time due to increased requirements
- Lack of local participation in Local Emergency Planning Committee
- Coordinating multiple fire districts to participate in joint purchasing & cost-saving initiatives
- Decrease in volunteerism resulting in decreased response capability, working with departments on recruitment and retention as well as staffing strategies during peak demand times

BUDGET HIGHLIGHTS & CHANGES:

- Funding for contractor to develop Continuity of Operations Plan

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	426,683	428,897	446,561	446,563	4.12%
Operations	565,428	428,599	426,721	426,458	-0.50%
Total Expense	\$ 992,111	\$ 857,496	\$ 873,282	\$ 873,021	1.81%
Revenues					
Intergovernmental	94,529	54,595	50,000	50,000	-8.42%
Fees & Other	82,860	101,986	85,625	85,625	-16.04%
Total Revenue	\$ 177,389	\$ 156,581	\$ 135,625	\$ 135,625	-13.38%
Staffing					
FTE Positions	6.000	6.000	6.000	6.000	0.000

PERFORMANCE SUMMARY:

County-wide Goal(s) Supported:

- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents
- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments, expenditures and services

Program Goals:

- Increase community wide resilience and reduce impact of adverse effects on our community
- Return community back to normalcy after an adverse event

Program Strategies:

- Assist citizens, public, and provide entities in preparation, mitigation and recovery efforts
- Maintain an effective, well-trained staff and operationally ready Emergency Operations Center
- Guide fire service providers in providing effective and adequate response to our citizens

Emergency Management

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
# Plans reviewed	62	76	75
# Inspections conducted	667	706	670
# Emergency responses	61	47	50
# Training classes completed	119	86	70
# Drills completed	6	5	3
% Fire violations corrected on inspections	56%	73%	75%
# Community preparedness classes presented	51	63	60
# Hours staff training	698	568	600
% Staff response time under 1 hour after notification	97%	98%	100%
% Fire departments that decreased ISO rating	18%	18%	45%
Annual fire loss (target less than \$5 million)	\$3.5 million	\$2.9 million	\$1.2 million

DEPARTMENT CONTACT:

Name: Bobby Smith

Email: rsmith@cabarruscounty.us

Phone: 704-920-2562

Emergency Medical Services

MISSION:

The mission of Cabarrus County Emergency Medical Services is to provide progressive, quality, pre-hospital care as a part of a comprehensive healthcare system, to remain synonymous with excellence, and provide a nurturing and challenging work environment. We will address the needs of our patients, provide public education, and promote community wellness.

MANDATE:

The Emergency Medical Service (EMS) is mandated by G.S. 143-517, adopted January 1, 2003. The Paramedic level of care was approved by the Board of Commissioners in 1987. The service follows guidelines established by the NC Medical Care Commission and administered by the NC Office of Emergency Medical Services. 10A NCAC 13P regulates practice and system design.

OVERVIEW:

EMS is responsible for providing advanced medical care and transport to victims of illness or injury. Paramedic care, which is the highest level of pre-hospital care available, is provided to the citizens of Cabarrus County. Paramedics deploy a variety of progressive advanced life support skills to patients in the performance of their duties and continue to be recognized as a model EMS agency across the state and nation. Public education increases community wellness. Low response times decrease mortality. Advanced care and programs improve patient outcomes.

MAJOR ACCOMPLISHMENTS:

- Cardiac arrest survival rates exceed national standards
- Provided community CPR training nearly 800 citizens
- Recognition of myocardial infarction exceeded industry standards at 88%
- Conducted 360 evaluation of service with focus on improved efficiency in operation
- EMS team declared champions at Carolina's Paramedic Competition
- Received the American Heart Association Silver award for management of heart attack patients (pending Gold award in May 2015)
- Received the National Association of County Commissioners Achievement award for the cardiac arrest program
- Received grant for community paramedic services start-up costs (Cannon Foundation)
- Received Bright Ideas award from the Harvard Ashe Institute

CHALLENGES & TRENDS:

- Maintain unit hour utilization below 0.3. Unit hour utilization is an industry standard for measurement of work load. Average unit hour utilization has now reached 0.3 with many units above 0.35.
- Maintain average response times of less than 8 minutes
- Increasing cost associated with medical care
- Increasing call volume
- Transition away from fluctuating work week model
- Implementation of innovative mobile integrated healthcare practices

Emergency Medical Services

BUDGET HIGHLIGHTS & CHANGES:

- Addition of three advanced life support ambulances as replacements to comply with County mileage replacement guidelines
- Community paramedic services as a model of mobile integrated healthcare to create an environment of healing in the home, reduce hospital readmissions, and facilitate appropriate use of medical resources.
- Addition of specialty services supervisor
- Offset anticipated monitor replacement with a grant (\$28,000 savings)
- Change in work hour and overtime compensation models
- Reinstate educational programs to level prior to budget cuts
- Ambulance rate increase with projections for increased revenue

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	5,133,336	5,060,313	6,169,933	6,082,773	20.21%
Operations	1,016,112	1,082,928	1,123,115	1,116,580	3.11%
Capital Outlay	862,315	390,500	527,900	357,900	-8.35%
Total Expense	\$ 7,011,763	\$ 6,533,741	\$ 7,820,948	\$ 7,557,253	15.67%
Revenues					
Intergovernmental	-	-	-	-	0.00%
Fees & Other	4,641,419	4,741,024	4,844,000	4,632,750	-2.28%
Total Revenue	\$ 4,641,419	\$ 4,741,024	\$ 4,844,000	\$ 4,632,750	-2.28%
Staffing					
FTE Positions	84.690	88.690	99.090	99.090	10.400

PERFORMANCE SUMMARY:

County-wide Goal(s) Supported:

- Preserve and enhance the quality of life by addressing growth with sound public policies that sustain resources, provide high quality services, and fund infrastructure needs
- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents
- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments, expenditures and services
- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community

Program Goals:

- Efficiently respond to emergency 911 dispatches in Cabarrus County in less than 8 minutes (average response time)
- Provide highly skilled paramedic response increasing the chance of positive patient outcomes

Emergency Medical Services

- Efficiently utilize resources and policies to promote quality care, reliability, and accountability
- Provide progressive, innovative care and education to facilitate community wellness and appropriate use of medical resources

Program Strategies:

- Insure efficient utilization of ambulance resources to promote consistent availability of response within established time parameters
- Continually determine staffing models and deployment location of ambulance resources to enable compliance with average response time standards
- Establish, implement, and monitor best practices in pre-hospital care
- Continually provide advanced, high quality continuing education to EMS responders
- Engage the community in the chain of cardiac arrest survival through community CPR awareness and training
- Engage stroke, heart attack, and cardiac arrest through a comprehensive system of care
- Continually monitor collection performance of billing vendor and local debt set off in order to confirm best practices and performance standards
- Replace three ambulances annually to ensure reliability of emergency medical response

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
# Calls	24,961	27,893	28,000
# Citizens reached/trained	587	1,267	825
Minutes of response time (maintained <8 minutes)	6.93	6.92	7.00
Unit hour utilization (maintain less than <0.3)	0.30	0.32	0.32
% Primary unit miles less than 100,000 miles	82%	92%	100%
% Cardiac arrest ROSC (maintain > 60%)	84%	85%	83%
% Stroke/heart attack accuracy (maintain > 70%)	73%	74%	80%
% EMS collections	61%	60%	65%

*ROSC-Return of spontaneous circulation (regained pulse)

**Stroke/heart attack accuracy-detailed pre-hospital identical with advanced stroke and hear attach notification provided to hospital to facilitate direct transport to area of hospital for critical care

DEPARTMENT CONTACT:

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911 Emergency Telephone System

MISSION:

Providing excellent 911 services to keep and maintain Cabarrus County as a safe and decent place to work, live and raise a family.

OVERVIEW:

In order to provide enhanced emergency 911 telephone services to telephone users as required by FCC regulation, the state of North Carolina enacted General Statute(s) 62A-32 through 62A-32. These statutes established a state Board to track and regulate the expenditure of funds received from the wireless telephone system carriers. Laws and/or regulations have been enacted to require certain things from these carriers including the ultimate provision of Automated Name Identification (ANI) and Automated Location Identification (ALI) when a 911 call is placed from a mobile telephone.

The Cabarrus County Sheriff's Office Public Safety Answering Point (PSAP) is designated as the central answering point for all Wireless 911 calls routed to Cabarrus County and landlines outside Concord and Kannapolis.

Subscriber fees have been added to each cellular phone subscriber to help pay for these upgrades.

The expenditure of the Wireless Emergency Telephone System funds is limited to certain expenses directly associated with the delivery of 911 services.

- **Intrado IEN 911 System**
Cabarrus County has installed a fully managed solution offering emergency call delivery and data management services over an Internet protocol (IP) network. The Intelligent Emergency network infrastructure was designed to work with existing legacy equipment and is integrated, operated and maintained to the public safety class standards. Intelligent Emergency 911 Network lays a foundation for the development and implementation of innovative applications and services that will advance the capabilities of public safety communications and eliminate many of the challenges. This also enhances the ability to interoperability through the entire chain of 911 centers.

CHALLENGES & TRENDS:

- Text-2-911 testing is ongoing and we are waiting to receive the results.

BUDGET HIGHLIGHTS & CHANGES:

- FY16 proposed revenues are projected to decline by \$651,892 from the FY15 amounts according to the NC 911 Board estimates provided to the County. Revenues decreases slightly from the State estimates and expenditures remained the same, therefore fund balance of \$49,286 was appropriated.

911 Emergency Telephone System

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	-	-	-	-	0.00%
Operations	700,375	1,343,247	691,355	691,355	-48.53%
Capital Outlay	-	-	-	-	0.00%
Total Expense	\$ 700,375	\$ 1,343,247	\$ 691,355	\$ 691,355	-48.53%
Revenues					
Intergovernmental	754,224	1,341,747	640,569	640,569	-52.26%
Fees & Other	1,788	1,500	50,786	50,786	3285.73%
Total Revenue	\$ 756,012	\$ 1,343,247	\$ 691,355	\$ 691,355	-48.53%

DEPARTMENT CONTACT:

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 Phone: 704-920-3111

Other Public Safety

DESCRIPTION:

Agencies funded through this program are non-profit and other government agencies that provide public services which complement or are not found in the array of services provided by the County.

Juvenile Crime Prevention Council (JCPC)

The North Carolina Division of Juvenile Justice partners with Juvenile Crime Prevention Councils in each county to galvanize community leaders, locally and statewide, to reduce and prevent juvenile crime. JCPC board members are appointed by the County Board of Commissioners and meet monthly in each county. The meetings are open to the public, and all business is considered public information. The Division of Juvenile Justice allocates approximately \$23 million to these councils annually. Funding is used to subsidize local programs and services. Cabarrus County has been allocated \$295,111 for FY16. These funds will be allocated to approved agencies through a Request for Proposal process and may differ from FY15 amounts.

Cabarrus County Teen Court and Cabarrus Mediation, Inc. (JCPC)

This program funded by the Juvenile Crime Prevention Council (JCPC) provides an opportunity for the diversion from the traditional court system for certain first-time misdemeanor or status offenders, ages 11 through 16. This program provides an education in how the judicial system works to youth referred and youth volunteers. This program also helps youth and their families acquire and practice skills designed to foster the development of supportive and positive relationships. The program was implemented in FY 1999 with the goal to increase the capacity of the community's youth to become responsible and productive citizens.

Cabarrus County Juvenile Restitution/Community Service (JCPC)

This program funded by the Juvenile Crime Prevention Council (JCPC) provides juveniles the opportunity to fulfill their monetary restitution and community service obligations to Juvenile Court. The target population is Cabarrus County youth between 7 and 17 years of age who are referred from Juvenile Court. The goal of the program is to assist the youth in completing their court ordered obligation and to reduce further involvement with Juvenile Court.

Boys & Girls Club of Cabarrus County (JCPC)

This agency funded by the Juvenile Crime Prevention Council (JCPC) seeks to reduce gang activity through targeted outreach. The program also provides the Strengthening Families program which is an evidenced-based family skill building program that focuses on building improved cooperation and communication within families. Youth ages 5 to 15 will be targeted through referrals by the school resource officer, counselors and case workers with priority given to youth referred by the juvenile court system. The Boys & Girls Club provides positive, constructive activities that meet both the interests and needs of the targeted youth and their families.

Shift Mentoring Program (JCPC)

This program funded by the Juvenile Crime Prevention Council (JCPC) promotes youth development for young people in grades 6-12 during in-school and after-school hours who have been referred through juvenile court, law enforcement or school personnel. The program promotes healthy human connections through structured adventure activities, life skill training, and group mentoring that emphasizes team building, leadership development, increased communication, conflict resolution skills and problem solving abilities. The contract with this agency began with the FY13 budget year.

Other Public Safety

Rowan County Youth Services Bureau, Inc. (JCPC)

This agency funded by the Juvenile Crime Prevention Council (JCPC) provides sex offender specific evaluations and treatment to Cabarrus County youth. Evaluations will address juveniles with behavior problems, particularly those of a sexual nature, by providing evaluations and recommendations for treatment in a timely manner. Sex offender treatment includes group, individual, and family therapy for juveniles who have been adjudicated with a sex offense. Target youth will be between the ages of 6 and 17. The contract with this agency began with the FY13 budget year.

Medical Examiner

The Medical Examiner is responsible for investigating deaths within Cabarrus County which are unattended or occur under questionable circumstances. This function is part of a statewide system supervised and financed primarily at the state level. County funding is mandated. The State raised the required rate of payment for autopsies in FY 14 and the rate for investigations in FY 15 resulting in an increase in our estimated costs of nearly 30%

North Carolina Forest Service – Cabarrus County Ranger

The Forest Service is responsible for the complete forestry program in Cabarrus County under a cooperative agreement between the N.C. Department of Environment, Health and Natural Resources and the Board of Commissioners, as authorized by G.S. 113-54 and 113-59. Historically the State paid 60% of the cost of this program and the County paid the remaining 40%. The current state legislature has proposed a tiered system of participation for counties based on their size and this would require Cabarrus County to provide 50% of the Forester funding instead of the previous 40%. The Ranger works with several county, state and federal agencies in promoting sound use of natural resources. There are four major program areas:

Forest Fire Control - Works with local fire departments to suppress wildfires in woodlands, investigate causes and pursue legal action if warranted.

Forest Management - Management plans are prepared for private landowners describing methods to achieve maximum production of natural resources, primarily in the areas of timber, wildlife, watersheds and soils, as well as recreation and aesthetics.

Information and Education - Fire prevention programs are presented to schools and other groups, training programs are provided to volunteer fire departments, and forest/natural resource management programs are presented to various organizations. Information is also provided to the news media.

Forest Pest Control - Investigations are performed to identify forest pests, and methods of control are prepared. Periodic surveys are made for Gypsy Moth and Southern Pine Beetle damage.

Sales Tax – Fire Districts

This funding is for distribution of sales taxes to the appropriate local Fire Tax Districts. The proper accounting for these funds is to record them as a revenue upon receipt and an expenditure upon disbursement to the local fire district.

Other Public Safety

BUDGET SUMMARY:

	Actual FY14	Amended FY 15	Department Requested FY 16	Adopted FY16	% Change FY15 to FY16
Expenditures					
JCPC Grants					
Teen Court	58,218	69,005	69,005	52,230	-24.31%
Teen Court-Restitution	63,280	43,805	43,805	69,301	58.20%
Medical Examiner	97,150	98,000	122,500	122,500	25.00%
NC Forest Services	94,104	72,133	73,858	73,858	2.39%
Boy/Girls Club	133,330	105,643	105,643	106,000	0.34%
Shift Mentoring Program	71,892	52,383	52,383	53,696	2.51%
Rowan YSB	25,000	24,275	24,275	13,884	-42.81%
Fire District Sales Tax	672,177	604,389	808,185	808,185	33.72%
Total Expense	\$ 1,215,151	\$ 1,069,633	\$ 1,299,654	\$ 1,299,654	21.50%
Revenues					
Sales Tax	672,177	604,389	808,185	808,185	33.72%
Boy/Girls Club	133,330	105,643	105,643	106,000	0.34%
Shift Mentoring Program	71,892	52,383	52,383	53,696	2.51%
Rowan YSB	25,000	24,275	24,275	13,884	-42.81%
Teen Court	58,218	69,005	69,005	52,230	-24.31%
Teen Court Restitution	63,280	43,805	43,805	69,301	58.20%
Total Revenue	\$ 1,023,897	\$ 899,500	\$ 1,103,296	\$ 1,103,296	22.66%

