

RANDOLPH COUNTY ♦ NORTH CAROLINA



2008 – 2009 BUDGET

BOARD OF COMMISSIONERS:
HAROLD HOLMES-CHAIRMAN ♦ DARRELL FRYE-VICE CHAIRMAN
PHIL KEMP ♦ ARNOLD LANIER ♦ STAN HAYWOOD

725 McDowell Road ♦ Asheboro, NC 27205
www.co.randolph.nc.us

About the Cover

Randolph County is a very rural county, covering nearly 800 square miles. The County's nearly 1600 working farms over 157,000 acres generates approximately 214 million dollars annually, making Randolph County one of the top 10 counties in the State in agricultural income. The table below provides information on Randolph County's state rank for some of its crops. Traditional farming is still a way of life for many Randolph County farmers, but others are taking a more creative approach to agri-business; Mill Creek Orchards grows, processes, packages and distributes their product on-site, as does Goat Lady Dairy.

Crops - 2006	Acres Harv.	Production	Rank	Livestock	Production	Rank
Barley: bu.	500	35,000	12	Broilers Prod. (2006)	47,000,000	3
Corn for Grain: bu.	4,400	550,000	43	Cattle, All (1/1/07)	37,400	2
Corn for Silage: tons	3,000	54,000	3	Beef Cows (1/1/07)	15,600	2
Hay: tons	21,000	52,000	5	Milk Cows (1/1/07)	3,700	2
Tobacco, Burley:	100	185,000	11	Chickens (12/1/06)	1,140,000	6

Statistics taken from NC Dept. of Agriculture

Key to Cover Photos (center, then clockwise from top left corner):

Voluntary Agricultural Districts The Randolph County Board of Commissioners adopted the County's Voluntary Agricultural District Ordinance in 2005. This program is overseen by the County's Cooperative Extension Office in an effort to promote agricultural and environmental values and the general welfare of the county by increasing identity and pride in the agricultural community and its way of life, encouraging the economic health of agriculture, and by increasing protection from non-farm development and other negative impacts on properly managed farms. Randolph County has approximately 10,887 acres of land (approximately 285 parcels) enrolled in the program. *—Photo by Amanda Varner*

Fresh Cut Hay on Farm of Drew German, Farmed by Jamie Elliott *—Photo by Troy Coggins, NC Coop.Ext.-Asheboro*

Tudor Oak Farms Randolph County's Tudor Oak Farms, owned and operated by Jonathan and Justin Brubaker, is the Triad's exclusive producer and retailer of Belgian Blue Beef, a premier cattle breed known for its tenderness, high protein content, low fat and cholesterol, and gourmet flavor. <http://tudoroakfarms.com/> *—Photo courtesy of Tudor Oak Farms*

Zimmerman Vineyards Owners Norm and Leslie Zimmerman opened Zimmerman Vineyards on June 1, 2007. This 102-acre farm is Randolph County's first commercial vineyard. The wine is made off premises but it is produced exclusively from grapes grown on-site. <http://www.zimmermanvineyards.net/> *—Photo by Leslie Zimmerman*

Millstone Creek Orchards Millstone Creek Orchards, owned by Byrd and Diane Isom, is a working orchard of apples, blueberries, grapes, peaches, pumpkins, and a variety of vegetables where you can pick your own or buy pre-picked. The Apple Barn Gift Shop also features homemade jellies and jams, juices, canned vegetables, BBQ sauce, apple cider, baked goods, gifts and home accessories. www.millstonecreekorchards.com
—Photo by Brian McCord, Journal Communications, Inc.

Allen's Dairy Allen's Dairy is now operating in their fourth generation of the fifty plus years in the family business. Bobby and Joe Allen's 125 head of cattle are milked twice a day and produce 700-1000 gallons of milk a day, depending on the season, for Maola Milk & Ice Cream Company. *—Photo by Amanda Varner*

Goat Lady Dairy Goat Lady Dairy is owned by Ginnie Tate and is located on the Tate family farm. The Tate family believes in nurturing the land, their family and guests through creative work and quality products, including many varieties of goat cheese. www.goatladydairy.com *—Photo courtesy of Goat Lady Dairy*

Tobacco Field on the Farm of Tommy Saunders *—Photo by Amanda Varner*

Caraway Alpacas Inc. Owners Mike and Teresa Johnson/Bobby and Ann Poole raise and breed alpacas and market items produced from the soft, durable alpaca fibers. www.carawayalpaca.com
—Photo by Brian McCord, courtesy of Journal Communications, Inc.



RANDOLPH COUNTY

2008-2009 BUDGET

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Darrell L. Frye, *Vice Chairman*
Stan Haywood
Phil D. Kemp
Arnold Lanier

County Manager

Richard T. Wells

Assistant County Manager / Finance Officer

William L. Massie

Deputy Finance Officer

Jane H. Leonard

Internal Auditor / Budget Analyst

Suzanne Hunt



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Randolph County
North Carolina**

For the Fiscal Year Beginning

July 1, 2007

Charles S. Cox

President

Jeffrey R. Emswiler

Executive Director

Randolph County, North Carolina

2008-2009 Budget

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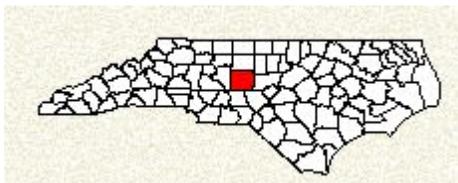
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About Randolph County, North Carolina



Gently rolling hills, river valleys, and forest land characterize Randolph County's 790 square miles. Founded by Quaker settlers in the 1780's, the area offered rich farmland and rivers that provided abundant waterpower. Randolph County is home to the Uwharrie Mountains, one of the world's oldest mountain ranges.

Randolph was formed in 1779 from Guilford County. It was named in honor of Peyton Randolph of Virginia, who was president of the Continental Congress. Randolph County is strategically located in the geographic center of North Carolina. It is the 11th largest county in North Carolina and has the 19th highest population in the state. Nine municipalities are incorporated within the county with Asheboro as the county seat. Asheboro is approximately 70 miles from Raleigh, the State Capital, and from Charlotte, the state's largest city.

Randolph County is a part of the Piedmont Triad region, a six-county area whose central location puts it within 90 miles of the Blue Ridge Mountains to the west and within 200 miles of the Atlantic Ocean to the east. The county sits in the middle of the Eastern Seaboard, within 500 miles of half of the nation's population and largest markets.

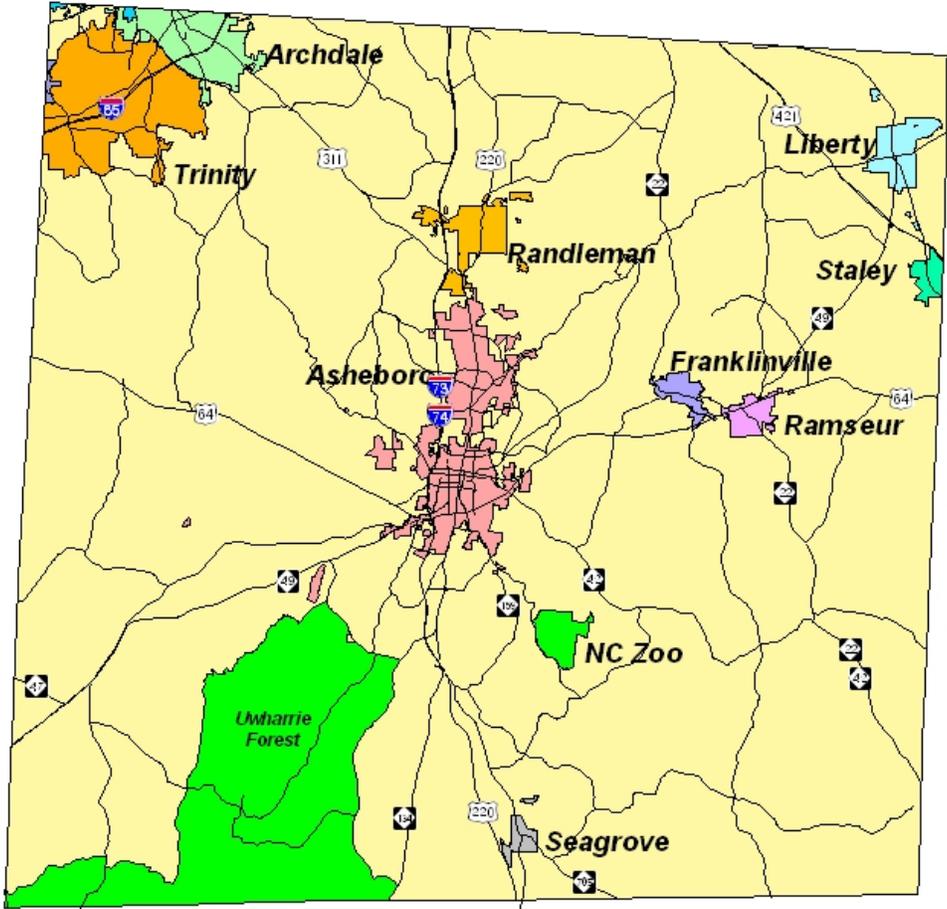
Long known as a manufacturing center, traditional industries included textiles, apparel, and furniture along with agriculture. The area's economic base continues to transition with more diversified and technology-based manufacturing.

Although Randolph County is a part of the largest metropolitan area located entirely within North Carolina, it is still small-town living at its best - close enough to larger cities to have access to the amenities, but small enough to escape such urban problems as traffic congestion, higher unemployment, and an increasing crime rate.

Randolph County is home to the North Carolina State Zoological Park, the nation's largest natural-habitat zoo with 500 acres of exhibits and over 1,000 animals. Also located in the County are the Richard Petty Museum (celebrating NASCAR's all-time career victory leader), the Uwharrie National Forest, and the Seagrove area potteries, which enjoy an international reputation for exceptional hand thrown pottery.

Randolph County is also proud to be the home of the Victory Junction Gang Camp, founded by NASCAR's famed Petty family. This facility provides camping experiences for chronically ill children on a 65-acre site near Randleman. The camp is the latest of the "Hole in the Wall Gang Camps" founded by actor Paul Newman.

Randolph County, North Carolina



0 2.5 5 10 15 20 Miles



RANDOLPH COUNTY
2008-2009 Budget
Readers' Guide



In addition to reporting the upcoming financial plan for Randolph County government, this budget is designed to assist the reader in understanding the responsibilities placed on the County, the relevant issues surrounding the budgeting process, the priorities identified in the allocating of limited county resources, goals and objectives determined for departmental operations, and results of services offered. It is intended to supply information to various readers, the most important of whom are our citizens. Please read the following information to gain a better understanding of the presentation and format of this budget document.

Funds

The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses as appropriate. This document contains the annual budgets for the following funds:

The General Fund is the general operating fund of the County. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund.

Special Revenue Funds account for specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. The County maintains three annually budgeted Special Revenue Funds:

Emergency Telephone System Fund is required under state regulations to account for the proceeds and use of both the regular wireline emergency telephone tax and the surcharge fees on wireless telephone service. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the emergency telephone system, which locates the origin of the distress call.

Landfill Closure Fund accounts for monies set aside to pay for post-closure costs of the County's closed landfill. Federal and state environmental regulations require the County to perform monitoring procedures on the landfill site for thirty years.

Fire Districts Fund accounts for the collection and distribution of voter approved property taxes, levied to provide fire protection for nineteen special fire districts. The Board of Commissioners set each district tax rate during the annual budget process.

RANDOLPH COUNTY
2008-2009 Budget
 Readers' Guide



Organization

To effectively manage the delivery of services, County government is divided into departments. These departments are also the primary organizational unit within the General Fund budget. Departments provide specific services to our citizens, other local governments, community service organizations, or other County departments. The Board of Commissioners authorize funding and personnel limits at this level.

However, to better understand the various operations conducted, we have developed organizational levels within each department for purposes of presenting budgeted information and tracking the results of operations. Each department has organized its operations into “*Service Areas*,” which are groups of services with similar goals and objectives. For example, the Tax Department is divided into five service areas: Appraisal, Billing, Collections, Customer Service, and Mapping. Some of the larger departments also have an intermediate “*Division*” level.

Format

The budget pages for the General Fund consist of financial information at the department level and performance data for each service area within the department. Departments are identified with the following heading. Detailed budget information is found on these pages:

Name of Department	
<table border="0" style="margin: auto;"> <tr> <td style="border: 1px solid black; border-radius: 50%; padding: 5px;">Department</td> </tr> </table>	Department
Department	

For a few large departments, there are Division pages. These help divide the larger departments into easy to understand groups of service areas. Divisions are not necessary for most departments.

Service Area pages disclose specific performance data and are indicated with a white text box. These pages disclose the mission, goals, staffing, and performance of that service area:

NAME OF DEPARTMENT	<table border="0" style="margin: auto;"> <tr> <td style="border: 1px solid black; border-radius: 50%; padding: 2px;">Department</td> </tr> </table>	Department
Department		
Name of Division	<table border="0" style="margin: auto;"> <tr> <td style="border: 1px solid black; border-radius: 50%; padding: 2px;">Division</td> </tr> </table>	Division
Division		
Name of Service Area	<table border="0" style="margin: auto;"> <tr> <td style="border: 1px solid black; border-radius: 50%; padding: 2px;">Service Area</td> </tr> </table>	Service Area
Service Area		

RANDOLPH COUNTY
2008-2009 Budget
Readers' Guide



Requested, Proposed and Final Budgets

The County's budgets are adopted as required by the North Carolina General Statutes. G.S. 159-8 requires that "each local government and public authority shall operate under an annual balanced budget ordinance adopted and administered in accordance with this Article. A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations."

Each department or agency prepares a budget request, which is based on their financial needs to provide existing services during the upcoming year, plus additional funding for improvements or expansion of services to accomplish specific goals. These requests are given to the Assistant County Manager, who serves as the Budget Officer. The Budget Officer is required by state law to propose a budget to the county commissioners and comment on the issues influencing his recommendations.

However, due to requests from the public, supported agencies, or other factors, the Board may decide to change the recommendations of the Budget Officer to arrive at the final approved budget. This may result in information in the budget message which does not correspond to the final budget ordinance. Please refer to the reconciliation on page 26 for a summary of the changes between the proposed and final approved budgets.

In this document, the requested, proposed, and final budgets for next year are presented, along with comparative budget information from the current budget year and actual financial results from the most recent completed fiscal year. This provides the reader with data for three fiscal years, found in both summary and detail information.

General County Revenues

This is a concept to identify those revenues accounted for in the General Fund that are not related to specific operations. Many departments obtain revenues to directly support their services, such as user fees or federal or state grant assistance. By contrast, General County Revenues are those resources, including property taxes and local option sales taxes, which are available to support any governmental activity. By segregating these revenues, we can see how they are used. Each department identifies the amount of General County Revenues it needs to operate under the various budgets.

Policy Objectives and Service Goals

This document reflects our effort to show a relationship between budgeted costs with the goals and objectives related to services provided. Accordingly, certain statistics, commonly referred to as performance measures, are reported to assist the reader in understanding the department's plan for meeting our community's needs efficiently and effectively.

RANDOLPH COUNTY
2008-2009 Budget
Readers' Guide



Below is a general outline of the revenue and expenditure categories included in the budget. Not all funds will utilize each type of revenue, and expenditure types will vary by fund.

Revenues By Type

The revenue types supporting the funds are divided into ten categories as follows:

Ad Valorem Property Taxes

These revenues represent assessed taxes on the value of property owned within the County. The primary source of County revenues, property taxes are approximately 48% of total General Fund revenues and 100% of Fire District Fund revenues during FY 09.

Local Option Sales Taxes

These revenues represent a retail sales and use tax which is available to local governments. Approximately 22% of the FY09 General Fund budget comes from sales tax collections.

Other Taxes and Licenses

Certain other assessed taxes, including occupancy and scrap tire tax collections.

Intergovernmental Revenues

Funds received from federal, state or other local governments in the form of grants and shared revenues. These funds may be restricted for a legally defined purpose. Over 15% of General Fund revenues are from federal and state grants, primarily for human service programs.

Permits and Fees

These revenues come from the County's register of deeds fees, franchise licenses to cable television companies, and inspection services to enforce compliance with minimum code requirements for building and operating safety.

Charges for Sales and Services

These revenues represent collections received for services performed by various County departments, including ambulance fees, solid waste tipping fees, and health fees.

Investment Earnings

Interest generated from a fund's share of the County's pooled cash reserves.

Miscellaneous Revenue

This category is comprised of revenue sources that do not fit the other categories.

Other Financing Sources:

Appropriated Fund Balance

The amount of available fund balance remaining from the prior year which has been designated as an other financing source within the budget.

Interfund Transfers In

Amounts transferred from another fund to assist in financing the services for the recipient fund.

RANDOLPH COUNTY
2008-2009 Budget
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Expenditures By Function

Departmental budgets and appropriations to other agencies with similar function and/or customers are presented in the following categories of expenditures:

General Government

This category contains the budgets for the County's elective, administrative and support services, including the Governing Body, Administration, Computer Services, Tax, Register of Deeds, Elections, and Public Buildings.

Public Safety

This category contains Sheriff, Emergency Management, Building Inspections and the Day Reporting Center. It also includes contributions to other organizations to provide public safety services such as fire protection and rescue.

Economic and Physical Development

Included in this category are Planning and Zoning, Cooperative Extension Service, and Soil and Water Conservation. It also includes contributions to organizations such as the Randolph County Economic Development Corporation.

Environmental Protection

This category contains the Public Works Department, which is responsible for solid waste disposal.

Human Services

This category contains the Public Health and Social Services departments. It also includes contributions to health and welfare organizations such as the Randolph County Senior Adults Association and Sandhills Center.

Cultural and Recreational

This category contains the Public Library and contributions to certain other cultural organizations.

Education

Counties in North Carolina are required to provide local financial assistance to supplement State support for public schools and its community college.

Debt Service

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule. Debt is issued for construction and renovation of public buildings and other capital assets.

Other Financing Uses:

Interfund Transfers Out

Amounts transferred to another fund to assist in financing the services for the recipient fund.

RANDOLPH COUNTY
2008-2009 Budget
Readers' Guide



Expenditure Classifications

Each fund is made up of accounts for maintaining fiscal control. For budget presentation, these accounts are grouped into expenditure classifications, as follows:

Salaries

Expenses for salaries, wages, per diem or other compensation, fees, or allowances for travel expenses, paid to any officer or employee for services rendered.

Fringe Benefits

Social Security taxes, health insurance, and retirement employee benefits.

Operating Expenditures

Operating costs such as office supplies, program supplies, and repair and maintenance, postage, contractual services, leases, utilities and communications, and employee training and travel.

Capital Outlay

Purchases of fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

Randolph County, North Carolina

Highlights of the Fiscal Year 2008-2009 Budget

General Fund

The Final 2008-09 General Fund Budget totals \$114,186,147, a 2.78% increase over last year. The 2008-09 Budget levies a 55.5¢ property tax rate (a two cent increase) with a countywide valuation of \$10,100,000,000. The tax rate was adjusted due to additional debt service for school construction, the impact from opening the new Providence Grove High School, and the rise in foster care costs. Even with the increase, Randolph County's property tax rate is below most counties surrounding us.

	Original Adopted		Allocated Positions	
	General Fund Budget	Property tax rate	Full Time	Part Time
2008-09	\$ 114,186,147	\$ 0.555	712.0	24.0
2007-08	\$ 111,089,583	\$ 0.535	699.5	22.0
2006-07	\$ 102,844,407	\$ 0.535	681.5	21.0
2005-06	\$ 97,541,594	\$ 0.525	678.5	21.0
2004-05	\$ 90,237,538	\$ 0.500	669.0	17.0

The Board of Commissioners continue to provide for the needs of our public schools. The final budget includes an additional \$1,607,511 in current Education appropriations, or an increase of approximately 6.2%. Randolph County is constructing two new high schools, with one to be completed for the upcoming school year. An additional \$1,711,184 of debt service will be paid on the financings for school construction.

The budget includes a 2.5% market adjustment to the employee pay plan to maintain compensation close to levels paid by other governments. Five new positions were added to the County to improve efficiency, meet the increased demand for public services, or improve public safety.

In 2005, the Randolph County Economic Development Corporation proposed a four-year economic development program for Randolph County to finance projects in a manner which allows the County to retain better control over its future growth. For three years, transfers have been made into a Reserve Fund. The 2008-09 Budget does not include the final \$829,060 in order to reduce the proposed tax rate by one cent.

Emergency Telephone System Fund

The Emergency Telephone System Fund has a budget of \$770,421, which is an increase of 10.2%. There is substantial capital replacement budgeted for next year. Three and one-half positions are assigned to maintain the 911 system.

Landfill Closure Fund

The Landfill Closure Fund has a budget of \$86,500, the same as 2007-08.

Fire Districts Fund

Seven fire departments requested an increase in their respective district property tax rate; only one was not granted to the full requested rate. The total budget for all nineteen fire districts is \$6,182,205.

RANDOLPH COUNTY

Comparative Schedule of Revenues, Expenditures and Other Financing Sources (Uses)

All Annually Budgeted Funds

Fiscal Year 2008-2009

With Comparative Amounts From Fiscal Years 2006-2007 and 2007-2008

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009
General Fund			
Revenues and Other Financing Sources:			
Ad valorem Taxes	\$ 47,322,541	\$ 52,812,000	\$ 55,265,460
Local Option Sales Tax	24,373,320	24,156,918	21,926,100
Other Taxes	658,931	1,179,000	1,067,750
Intergovernmental:			
Unrestricted	265,406	392,900	425,900
Restricted	17,570,826	16,834,708	18,533,609
Permits and Fees	2,445,792	1,616,000	1,488,700
Sales and Services	8,553,694	8,739,249	8,938,426
Investment Earnings	2,351,737	1,695,000	920,000
Miscellaneous	673,431	432,385	452,879
Interfund Transfers In	4,254,143	1,393,265	2,678,015
Debt Issued	-	-	-
Total Revenues and Other Financing Sources	\$ 108,469,821	\$ 109,251,425	\$ 111,696,839
Expenditures and Other Financing Uses:			
General Government	\$ 8,631,313	\$ 9,410,904	\$ 9,656,942
Public Safety	18,594,381	19,323,148	20,296,776
Economic and Physical Development	2,421,530	2,205,935	2,310,645
Environmental Protection	3,120,703	3,826,192	3,992,068
Human Services	29,792,720	31,221,675	30,218,931
Cultural and Recreational	1,750,287	1,790,331	1,895,212
Education	25,367,392	25,906,008	27,523,519
Debt Service	10,999,290	15,077,920	16,849,104
Interfund Transfers Out	2,965,950	2,327,470	1,442,950
Total Expenditures and Other Financing Uses	\$ 103,643,566	\$ 111,089,583	\$ 114,186,147
Beginning Total Fund Balances	\$ 36,786,363	\$ 41,612,618	\$ 39,774,460
Ending Total Fund Balances	\$ 41,612,618	\$ 39,774,460	\$ 37,285,152

Note: Fund balance amounts for years after 2007 are estimated.

RANDOLPH COUNTY
Comparative Schedule of Revenues, Expenditures and Other Financing Sources (Uses)
All Annually Budgeted Funds
 Fiscal Year 2008-2009
 With Comparative Amounts From Fiscal Years 2006-2007 and 2007-2008

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009
Emergency Telephone System Fund			
Revenues:			
Other Taxes	\$ 757,675	\$ 641,712	\$ 700,000
Investment Earnings	114,696	57,330	10,000
Total Revenues	\$ 872,371	\$ 699,042	\$ 710,000
Expenditures:			
Public Safety	\$ 501,499	\$ 699,042	\$ 770,421
Beginning Total Fund Balances	\$ 2,013,159	\$ 2,384,031	\$ 2,384,031
Ending Total Fund Balances	\$ 2,384,031	\$ 2,384,031	\$ 2,323,610
Landfill Closure Fund			
Revenues:			
Investment Earnings	\$ 108,999	\$ 23,000	\$ 23,000
Expenditures:			
Environmental Protection	\$ 56,940	\$ 86,500	\$ 86,500
Beginning Total Fund Balances	\$ 2,045,345	\$ 2,097,404	\$ 2,033,904
Ending Total Fund Balances	\$ 2,097,404	\$ 2,033,904	\$ 1,970,404
Fire Districts Fund			
Revenues:			
Ad valorem Taxes	\$ 5,141,433	\$ 5,927,429	\$ 6,182,205
Expenditures:			
Public Safety	\$ 5,142,956	\$ 5,927,429	\$ 6,182,205
Beginning Total Fund Balances	\$ 59,454	\$ 57,931	\$ 57,931
Ending Total Fund Balances	\$ 57,931	\$ 57,931	\$ 57,931

Note: Fund balance amounts for years after 2007 are estimated.

RANDOLPH COUNTY
Combining Schedule of Revenues, Expenditures and Other Financing Sources (Uses)
All Annually Budgeted Funds
Fiscal Year 2008-2009

	General Fund	Emergency Telephone System	Landfill Closure	Fire Districts	Total - All Annual Budgets
Revenues and Other Financing Sources:					
Ad valorem Taxes	\$ 55,265,460	\$ -	\$ -	\$ 6,182,205	\$ 61,447,665
Local Option Sales Tax	21,926,100				21,926,100
Other Taxes	1,067,750	700,000			1,767,750
Intergovernmental:					
Unrestricted	425,900				425,900
Restricted	18,533,609				18,533,609
Permits and Fees	1,488,700				1,488,700
Sales and Services	8,938,426				8,938,426
Investment Earnings	920,000	10,000	23,000		953,000
Miscellaneous	452,879				452,879
Interfund Transfers In	2,678,015				2,678,015
Total Revenues and Other Financing Sources	\$ 111,696,839	\$ 710,000	\$ 23,000	\$ 6,182,205	\$ 118,612,044
Expenditures and Other Financing Uses:					
General Government	\$ 9,656,942	\$ -	\$ -	\$ -	\$ 9,656,942
Public Safety	20,296,776	770,421		6,182,205	27,249,402
Economic and Physical Development	2,310,645				2,310,645
Environmental Protection	3,992,068		86,500		4,078,568
Human Services	30,218,931				30,218,931
Cultural and Recreational	1,895,212				1,895,212
Education	27,523,519				27,523,519
Debt Service	16,849,104				16,849,104
Interfund Transfers Out	1,442,950				1,442,950
Total Expenditures and Other Financing Uses	\$ 114,186,147	\$ 770,421	\$ 86,500	\$ 6,182,205	\$ 121,225,273
Beginning Total Fund Balances	\$ 39,774,460	\$ 2,384,031	\$ 2,033,904	\$ 57,931	\$ 44,250,326
Ending Total Fund Balances	\$ 37,285,152	\$ 2,323,610	\$ 1,970,404	\$ 57,931	\$ 41,637,097

Note: Fund balance amounts are estimated.

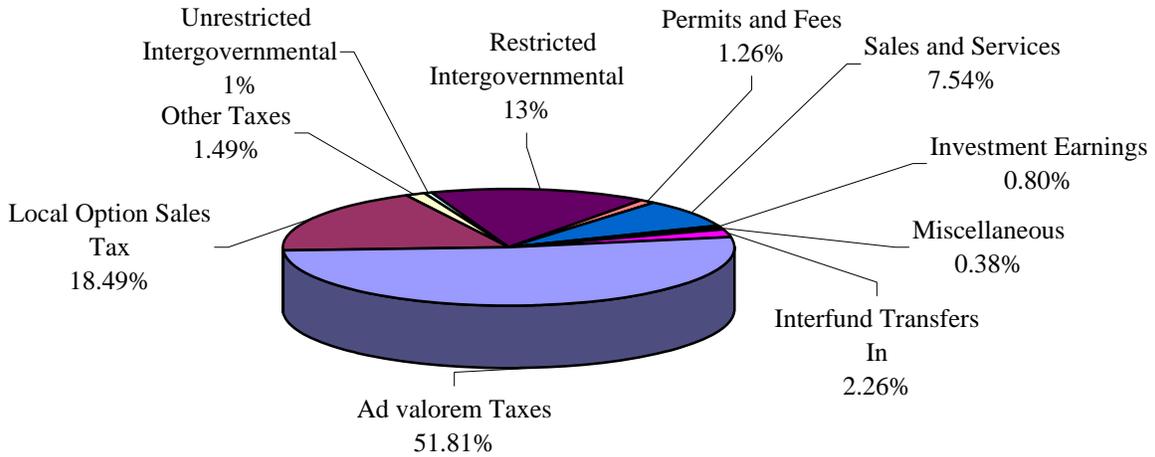
RANDOLPH COUNTY
Combined Schedule of Revenues, Expenditures and Other Financing Sources (Uses)
All Annually Budgeted Funds
Fiscal Year 2008-2009
With Comparative Amounts From Fiscal Years 2006-2007 and 2007-2008

	Total All Annually Budgeted Funds		
	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009
Revenues and Other Financing Sources:			
Ad valorem Taxes	\$ 52,463,974	\$ 58,739,429	\$ 61,447,665
Local Option Sales Tax	24,373,320	24,156,918	21,926,100
Other Taxes	1,416,606	1,820,712	1,767,750
Intergovernmental:			
Unrestricted	265,406	392,900	425,900
Restricted	17,570,826	16,834,708	18,533,609
Permits and Fees	2,445,792	1,616,000	1,488,700
Sales and Services	8,553,694	8,739,249	8,938,426
Investment Earnings	2,575,432	1,775,330	953,000
Miscellaneous	673,431	432,385	452,879
Interfund Transfers In	4,254,143	1,393,265	2,678,015
Debt Issued	-		
Total Revenues and Other Financing Sources	\$ 114,592,624	\$ 115,900,896	\$ 118,612,044
Expenditures and Other Financing Uses:			
General Government	\$ 8,631,313	\$ 9,410,904	\$ 9,656,942
Public Safety	24,238,836	25,949,619	27,249,402
Economic and Physical Development	2,421,530	2,205,935	2,310,645
Environmental Protection	3,177,643	3,912,692	4,078,568
Human Services	29,792,720	31,221,675	30,218,931
Cultural and Recreational	1,750,287	1,790,331	1,895,212
Education	25,367,392	25,906,008	27,523,519
Debt Service	10,999,290	15,077,920	16,849,104
Interfund Transfers Out	2,965,950	2,327,470	1,442,950
Total Expenditures and Other Financing Uses	\$ 109,344,961	\$ 117,802,554	\$ 121,225,273
Beginning Total Fund Balances	\$ 40,904,321	\$ 46,151,984	\$ 44,250,326
Ending Total Fund Balances	\$ 46,151,984	\$ 44,250,326	\$ 41,637,097

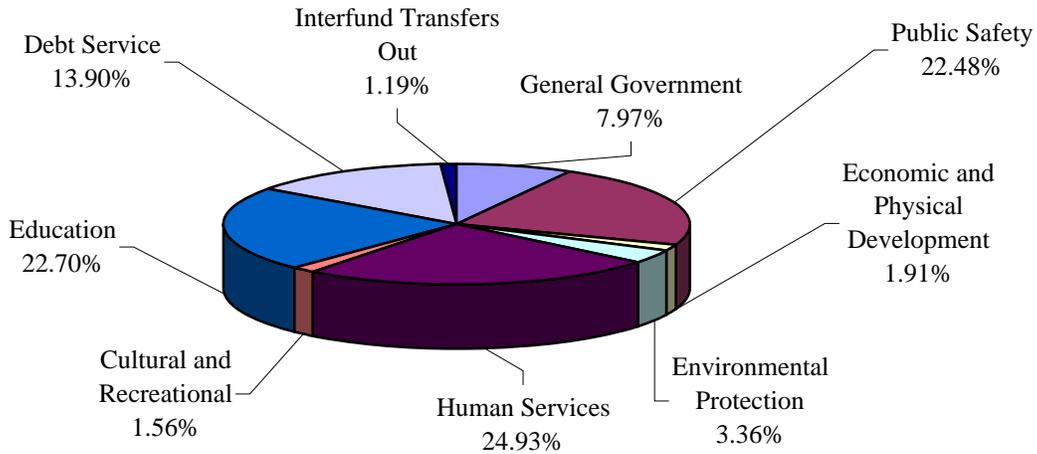
Note: Fund balance amounts for years after 2007 are estimated.

RANDOLPH COUNTY
All Annually Budgeted Funds
 Fiscal Year 2008-2009

Combined Revenues By Type - All Annually Budgeted Funds



Combined Expenditures By Function - All Annually Budgeted Funds





Budget Process

In accordance with state law, the County maintains a fiscal year from July 1 to June 30. A budget calendar is included in the North Carolina General Statutes, which prescribes the last day on which certain steps of the budget procedure are to be performed. The following schedule lists the tasks to be performed and the date by which each is required to be completed.

April 30 - Each department head will transmit to the budget officer the budget requests and revenue estimates for their department for the budget year.

June 1 - The budget and the budget message shall be submitted to the governing board. The public hearing on the budget should be scheduled at this time.

July 1 - The budget ordinance shall be adopted by the governing board.

The budget development process begins in the first quarter of the calendar year with departmental evaluation of programs and allocation of resources. Department heads discussed their requested budgets with the Budget Officer during early April. The Proposed Budget was completed by the Budget Officer during April and May. The Proposed Budget, along with the Budget Message, was presented to the Board of Commissioners at their regularly scheduled June meeting. G.S. 159-11 states "the budget message should contain a concise explanation of the governmental goals fixed by the budget for the budget year, should explain important features of the activities anticipated in the budget, should set forth the reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and should explain any major changes in fiscal policy."

The Board of Commissioners receive preliminary budget information during their March retreat. During the month of June, the Board of Commissioners schedule meetings with various department heads and representatives of the many organizations requesting funding. At these sessions, the Commissioners review the Proposed Budget, consider requested new positions, discuss proposed service levels, and offer changes to departmental budgets; they may also ask that further information be provided.

A public hearing allows citizens the opportunity to voice their opinion on issues related to the budget. Adoption of the final budget ordinance occurs no later than July 1. At the same time as the budget ordinance is adopted, the Commissioners set the county-wide property tax rate as well as tax rates for nineteen fire districts and two school districts.



2008-2009 Proposed Budget Message

TO: The Board of County Commissioners
Randolph County, North Carolina

In accordance with the Local Government Budget and Fiscal Control Act, the proposed budget for Randolph County for the fiscal year beginning July 1, 2008 and ending June 30, 2009 is presented herewith for your consideration. The law specifies that the budget ordinance be adopted by July 1, 2008.

Each June, it is our responsibility to present the citizens of Randolph County and their elected Board of Commissioners a balanced budget for the next fiscal year. As with every recommended budget, County staff proposes a financial plan that balances our area's priorities with the resources available. And as we do every year, we have made careful and conscious financial decisions.

We consider the funding levels in the Proposed Budget to be the minimum necessary to maintain a high quality of service to our citizens. We all realize that the financial plan we propose will not satisfy everyone, and it may in fact not please anyone. This year's budget required some difficult choices. Because of declining revenues and prior commitments to build schools, we barely were able to consider our immediate needs, and assumed limited flexibility to plan beyond next year. We need to be mindful of how these decisions effect future years, as we try to avoid adverse long-term consequences. However, management cannot complete this financial plan, and the Board will be asked to clarify a number of issues and identify certain priorities during the budget process.

The Budget Message is our opportunity to describe the underlying factors behind our evaluation of issues and our setting of financial priorities. It provides a historical perspective on several issues and how they will affect next year.

Economic Factors

National and global issues certainly affect the economic condition of Randolph County and our citizens, just as they do most areas of the country. The financial crisis resulting from sub-prime mortgage failures forced the Federal Reserve to dramatically lower interest rates, which reduced the value of the dollar and contributed to higher oil prices, energy costs, and eventually manufactured goods. The majority of economists are interpreting the current indicators as evidence that the economy will remain weak over the next year, at least.

Randolph County has long been a successful manufacturing area, and our unemployment rate has typically stayed slightly below the statewide average. However, it is currently 5.4% compared to the state and national averages of 5.4% and 5.0%, respectively. While not grim, the statistic does not reflect the under-employment of many workers. Our local area is still adapting to the changes from manufacturing job losses in furniture and textiles, with many of our citizens reemployed, but in lower paying jobs than ten years ago. We understand these factors put pressure on many of our citizens who are still recovering from area layoffs.

We are, however, in a better position to weather the storm than many other areas. Our location between Charlotte, the Triad, and Research Triangle will become more important. The completion of interstates I-73 and I-74 will improve transportation both for manufacturing and tourism. We have a strong agricultural tradition, with state rankings in the top ten in beef cattle, milk cows, chickens and broilers. Our workforce is hard-working and reliable.

Three years ago, the Randolph County Board of Commissioners worked with the Randolph County Economic Development Corporation (EDC) and began a four-year Economic Development Program to more aggressively work towards a diverse and stable economy. Fiscal year 2008-09 will be the fourth year of the program: over \$3.4 million will have been dedicated towards infrastructure, site development, and incentives.

According to the EDC, 2007 saw more than \$20,250,000 in new investment, with 264 new jobs created. Malt-O-Meal began construction of a new cereal manufacturing facility, with plans to invest more than \$100 million and create 164 new jobs over the next three years. They are currently beginning to recruit employees. Other highlights of the year include X-Spooler relocating and expanding its electronic cable company to Franklinville, investing \$2 million to purchase and equip the new operation with plans to employ 25 in the first year and up to 60 within three years. Also, Hafele is expanding its Archdale distribution operation, adding more than 25 new jobs. Several of these projects were assisted through incentives from the Economic Development Program. Also in 2007, the EDC assisted more than 200 existing companies in securing government contracts, accessing workforce training, diversifying product mix, and planning for business succession.

The other emphasis in the Economic Development plan was the need for developed commercial and industrial sites, with infrastructure already available for prospective companies. The Randolph County Economic Development Corporation and the Randolph County Development Corporation have established the criteria for site selection and development. A special advisory committee has been evaluating potential sites; recommendations should be made soon.

Legislative Changes

Medicaid - After many years of appealing to the N.C. General assembly, counties have been provided relief from Medicaid. Medicaid is a federally mandated entitlement program to provide medical coverage to individuals with low income, without limitation on the number of persons who qualify. The Federal government requires each state to pay a portion of their program costs. North Carolina is the only state which currently passes a portion of these costs on to county governments. Randolph County, like other N.C. counties, has had a hard time keeping up with the increased cost of the Medicaid program. Through the efforts of the past year, led by the N.C. Association of County Commissioners, counties will be relieved of 50% of its past obligation in 2008-09 (leaving 7.5% of program costs) and the remainder in 2009-10. The State estimate for our share of costs is \$4,085,059 for next year.

In exchange for the State taking over program costs, counties will be losing one-quarter percent of its sales tax rate next year and another one-quarter percent in 2009-10. Also in 2009-10, the distribution method for sales taxes will change, which will further reduce Randolph County's sales tax revenues. This will put increasing pressure on property taxes as the prime funding source for county budgets.

Revenue Options – Another priority for counties has been obtaining additional revenue options to meet the growing infrastructure needs across the state. Counties are faced with numerous financial challenges as a result of a growing population. The State is projected to grow by over 4.2 million people by 2030, and our County's population is expected to be over 178,000 by then (or about 29% higher than today). Public schools, community college facilities, water lines and other capital needs (commonly referred to as infrastructure) are expensive. The General Assembly recognized this pressure to provide capital improvements, and allowed counties to assess an additional land transfer tax or an additional quarter-cent sales tax, but not both. When the NC General Assembly passed the legislation, they required an affirmative vote of the people before counties could implement either revenue option.

The Randolph County Board of Commissioners believed the quarter-cent sales tax was the right choice for our county. The State's projection is approximately \$2.5 million per year from the additional sales tax; it would take an additional 2.5 cents on the County's property tax rate to provide the same amount of money. Citizens were given a choice whether to implement the quarter-cent sales tax as a revenue alternative to property taxes. The referendum was held with the May 6, 2008 primary elections. As they did in seventeen other counties, citizens voted against what they perceived as higher taxes.

However, Randolph County already has financed the construction of two new high schools and other needed projects. This debt will have to be paid back by our citizens over the next twenty years. The Board of Commissioners never had a discussion as to whether the new quarter-cent sales tax revenues would have been used for existing obligations or a backlog of new projects. We have known from the beginning of our discussions on school construction that a property tax increase would be necessary to pay for the projects, and that approach has been implemented over the past several years, and for 2008-09 as well.

Infrastructure Needs

During 2004, the County began plans to address capital needs for its two school systems and community college. After discussions with the school systems, the Board of Commissioners identified student overcrowding at the high school level as the prevailing need. The Randolph County Board of Education strongly preferred to limit the size of its high schools to 1,000 students. In January 2005, the Board of Commissioners voted to build a new 1,000 student high school for the northeast area (Providence Grove High School) and a new 800 student high school in the Archdale-Trinity area (Wheatmore High School). At that time, the project costs were estimated to be approximately \$51,000,000 and a projected tax increase of six cents for the debt service, plus 1.75 cents for the additional operating costs for both school facilities. The Asheboro City Schools and Randolph Community College were asked to wait at least five years for their capital needs until the County could afford more debt.

In March, 2005, the Asheboro City Schools appealed to the Board to add a \$5.4 million renovation project for Teachey Elementary, as it was critical to its facilities plan. In May 2006, the Randolph County Schools formally requested that the second new high school be constructed at 1,000 instead of 800 students, in order to meet future growth and not just current enrollment. In August 2006, the County Schools received permission to acquire an additional 25 acres at the Wheatmore site for a future middle school. These approved projects are included in the Capital Improvement Plan section of the budget document.

The first financing occurred in August of 2006, consisting of the Providence Grove and Teachey projects, and acquisition of the land for Wheatmore. However, Hurricane Katrina and worldwide demand for steel and other construction materials caused a rapid escalation in project costs. The final financing for these projects was \$41,195,000. In September 2007, another \$36,345,000 in financing was issued for construction of Wheatmore High School and for a water line serving Providence Grove and Grays Chapel Elementary School. Total debt of \$77,540,000 has been incurred instead of the \$51 million originally estimated; the effect on the tax rate will be closer to ten cents for the debt service and operating costs of these projects.

In February 2008, the County obtained a preliminary engineering report on the cost of extending water lines into rural areas of the County. Current estimates of water lines built along major highway corridors are \$17,850,350; additional service lines can be partially funded using USDA grants and low-interest loans. The initial corridor project, Hwy 64 East, is currently being designed, although no decision has been made on when construction will begin.

Randolph Community College (RCC) has previously presented its need to accommodate the Early College High School program on its campus. Asheboro City Schools has recently updated the Commissioners on their facility needs. County government also has projects to be considered. The failure of the quarter-cent sales tax referendum and the limitation of significant debt capacity will force the County to delay many remaining capital needs for several more years. Implementation of the County Water Plan, RCC's request for facility needs, public school improvements, and any other projects should be discussed during the budget process and capital decisions balanced effectively with current operating requirements. The Board's priorities will need to be determined, communicated, and followed.

Recent Budget Trends

Randolph County has traditionally maintained a low tax burden for its citizens. Over the past several years, Medicaid and debt service on school construction have forced the property tax rate to increase. Even so, in 2007-08 Randolph County had the 27th lowest property tax rate of N.C.'s 100 counties. Only one contiguous county has a lower tax rate. No one likes to pay taxes, including the County's hard working employees. Departments work diligently to provide quality services to taxpayers within the budget appropriations they are given. Departments operate with fewer employees per 1,000 of population than any other counties around us. We always develop our budget based on the assumption that resources are limited; funding is focused on where it will do the most good. Departments had realistic expectations for next year and made reasonable budget requests.

Medicaid has been a drain on our budget for many years, reaching as high as \$7.4 million in the 2007-08 budget. We are grateful to the State for taking over the program. However, because an equal portion of our sales tax has also been taken by the State, we will not gain financial resources. Sales tax projections are always unclear, because distributions are three months behind the sales transaction month. As of now, we only have eight months of collections in 2007-08 with which to estimate 2008-09 revenues. With the change to the County's sales tax percentage and the municipal hold harmless provision we are obligated to pay under the Medicaid swap, next year's sales tax projections are even more hazy than normal.

The primary trend in Randolph County's budget over the past two years is the increase in debt service cost to pay for the school projects. The 2008-09 fiscal year will be the first full year for the principal and interest payments on the second financing, as well as the increase in current expense for opening Providence Grove High School; the next year will require us to fund the operating cost for the other high school.

Cost shifting from the State's budget to county budgets continues. Last year, the telephone system for the court system became a county responsibility. This year, changes to the Foster Care program are scheduled to take effect on January 1, 2009; this will cost taxpayers approximately \$200,000 more.

For many years, the budget has depended on appropriations of fund balance as a financing resource. Every year, we have experienced stronger than expected revenue growth, received unusual special one-time monies, and have under-spent expenditures to a level sufficient to offset the appropriations of fund balance. We have been extremely fortunate to avoid actually using fund balance to pay for these additional expenditures. However, as the County budgets revenues more aggressively to meet current needs, as economic forces beyond our control impact our revenues, we get closer to actually using a significant amount of fund balance. Prudent fiscal policy stipulates that fund balance should be used primarily for one-time projects rather than recurring operating costs. However, this was not the year to deal with this issue, and we continue to use fund balance to balance our budget.

Goals and Priorities

The 2008-09 Proposed Budget is a conservative financial plan, maintaining most services at current levels. In legal terms, this plan complies with statutory requirements and our responsibilities as County government. In policy terms, this fiscal plan fulfills commitments made by the Board of County Commissioners and the County government on behalf of our residents, our businesses, other organizations which rely upon us, and our County employees. In fiscal terms, the budget maintains the County's strong financial condition.

The Proposed General Fund budget was developed under the following long-term policy goals:

- Providing a safe community for all Randolph County citizens.
- Ensuring the health and welfare of all Randolph County citizens.
- Improving the standard of living for Randolph County citizens through educational opportunities and economic development.
- Managing the County's growth and infrastructure development while protecting the environment.
- Investing in electronic technology for the efficient accomplishment of County business.
- Maintaining prompt, courteous, and professional services from all County employees.
- Ensuring the financial stability and legal protection of the County.

Every year, different challenges and opportunities are considered while developing a budget. Specifically for 2008-09, the following budget priorities were established:

- Incorporate the additional debt service for school construction.
- Fund additional school current expense due to the opening of a new high school.
- Consider changes in departmental operations only if they didn't impact the property tax rate
- Continue the strategy to improve the County's competitiveness in economic development activities.
- Ensure existing County programs and services receive adequate support to cover rising energy and other operating costs.
- Maintain fiscal discipline by promoting efficiency and evaluating effectiveness in County services.
- Recommend new positions only if fully funded with a non-tax revenue source.

THE 2008-2009 PROPOSED BUDGET

General Fund

The Proposed Budget for next year totals \$113,493,035, which is an increase of \$2,403,452, or 2.16%, over the 2007-08 adopted budget.

General Fund	2007-2008 Budget Ordinance	2008-2009 Proposed Budget
Revenues and Other Financing Sources:		
Ad Valorem Property Taxes	\$ 52,812,000	\$ 56,247,180
Local Option Sales Tax	24,156,918	21,926,100
Other Taxes and Licenses	1,179,000	1,067,750
Unrestricted Intergovernmental	392,900	425,900
Restricted Intergovernmental	16,834,708	18,533,609
Permits and Fees	1,616,000	1,488,700
Sales and Services	8,739,249	8,938,426
Investment Earnings	1,695,000	920,000
Miscellaneous Receipts	432,385	451,797
Appropriated Fund Balance	1,838,158	2,103,058
Interfund Transfers In	1,393,265	1,390,515
Total Budgeted Revenues and Other Financing Sources	\$ 111,089,583	\$ 113,493,035

General Fund	2007-2008 Budget Ordinance	2008-2009 Proposed Budget
Expenditures		
General Government	\$ 9,410,904	\$ 9,547,224
Public Safety	19,323,148	19,868,194
Economic and Physical Development	2,205,935	2,253,356
Environmental Protection	3,826,192	3,984,357
Human Services	31,221,675	30,016,528
Cultural and Recreational	1,790,331	1,863,743
Education	25,906,008	26,838,519
Debt Service	15,077,920	16,849,104
Interfund Transfers Out	2,327,470	2,272,010
Contingency	-	-
Total Budgeted Expenditures and Other Financing Uses	\$ 111,089,583	\$ 113,493,035

Revenues

The downturn in the economy and the decline in the housing market have had a severe effect on our 2007-08 revenues, and we have budgeted those sources at over \$1 million less in 2008-09. This year, we have the circumstances of much lower revenues and significant new expenses. The loss of revenues has been mainly offset by reduction in operating expenditures, in effect “living within our means.”

Property taxes

One of our priorities every year is to avoid adding to our citizens’ tax burden if at all possible. We take pride in providing the level of services that we do at one of the lowest county tax rates in central North Carolina.

Unfortunately, the effect of increased debt service costs for schools, additional current expense to open the new high school, and the cost shifting of foster care costs prevents the County from maintaining the existing property tax rate. Therefore, the 2008-09 Proposed Budget requires a 56.50 cent property tax rate, a three-cent increase.

	Proposed Tax Rate	2008-09 Tax Levy
Adopted 2007-08 property tax rate	53.50	\$ 52,522,020
Increase in Debt Service	1.80	1,771,184
Increase in Public School Current Expense	.85	832,511
Additional Foster Care program costs	.20	191,465
Increase in RCC Current Expense	.10	100,000
Contributions to other agencies	.05	50,000
Proposed 2008-09 property tax rate	56.50	\$ 55,467,180

The estimated property valuation for 2008-09 is \$10,100,000,000. This is an increase of 1%. In addition to the lack of development, there was a substantial increase in the amount of elderly exemptions and applications for farm deferred status. Next year’s tax revenues of \$55,467,180 are based on a property tax rate of 56.5 cents per \$100 valuation and a collection rate of 97.20%. At the current valuation and collection rate, one cent on the tax rate produces \$981,720, compared to \$972,000 in 2007-08. To fund the entire requested budget this year, a property tax rate of 61.15 cents would have been necessary.

Local Option Sales Taxes

Sales tax revenue budgeted in 2007-08 was nearly 22% of the budget; next year, it drops to 19% and will drop further in 2010. As mentioned earlier, projecting accurate sales tax revenue was challenging due to the Medicaid swap legislation. State estimates for lost revenue were used. The continued rise of gasoline prices and other goods will undoubtedly affect consumer sales. Nevertheless, a two percent increase was calculated before the State swap was included. Expected revenue growth next year was determined after consideration of projections provided by the NC Association of County Commissioners.

Other Revenues

Other Taxes and Permits and Fees are negatively impacted by the lack of new property development and the slowdown in the housing market. Building inspection fees for 2008-09 are budgeted at 25% lower than the current year, down \$189,500. We have seen very few zoning requests over the past several months. As long as residential and commercial development remains stalled, this will have an effect on many of our fees, such as zoning permits, building inspection fees, well and septic permits. Register of Deeds fees are expected to be down over 5% next year, or \$60,000.

Overall, Restricted Intergovernmental Revenues are expected to be up around 10%. Grants available through the N.C. Education Lottery are expected to remain at \$1,475,000. Sales and Services reflect a 2% increase, mainly due to surcharges related to solid waste fees. The Public Works Department has recommended the tipping fee remain at \$44 per ton, although surcharges will be passed on to customers to cover the State's new solid waste fee, plus host fees and fuel surcharges assessed to the County under our Solid Waste disposal contract.

Interest rates have fallen dramatically in response to the crisis in financial markets. The Federal Reserve made decreases in the Federal Discount rate during the past year, from 5.25% to 2.00%. Accordingly, we cannot expect our investment earnings to match the past year. Only \$920,000 is budgeted for 2008-09, a decrease of \$755,000.

Appropriated Fund Balance has been budgeted at \$2,103,058 for fiscal year 2008-09, or 1.85% of the General Fund Budget. It includes \$1,778,158 for educational appropriations; to eliminate this amount from the budget with property taxes would require another 1.81 cents on the tax rate. The remainder of \$320,000 is Medicaid service fees collected in prior years that are restricted for Health Department costs.

Expenditures

With limited revenue growth expected next year, the budget was developed with consideration given towards rising fuel costs. We also budgeted technology maintenance and expected adjustments to personnel compensation. Requests for additional personnel, new program costs, and new capital outlay were generally not funded.

County Departments – Most requests from County departments were realistic, budgeting the same operating costs to maintain services at current levels. Some increases in certain costs were offset by growth in revenues, such as grants. Many departments will absorb higher travel reimbursement costs for employees who use their personal vehicles. The following are highlights of the major changes to General Fund department operating budgets:

- Administration – Insurance decreased \$35,240.
- Information Technology – An additional \$14,675 was provided for software maintenance fees which are critical to our computer network.
- Sheriff and Jail – An additional \$88,500 for automotive costs, another \$3,000 for the maintenance contract on the GPS/Data devices, \$23,192 more for various operating costs, \$11,500 for a used vehicle for a SRO.

- Emergency Services – Additional fuel costs were \$27,000 and another \$ 21,215 in costs that are no longer eligible were transferred from Emergency Telephone System Fund. Chassis remounts were planned instead of new ambulance purchases, saving \$8,000.
- Public Works –\$131,000 for the State’s solid waste surcharge, \$22,675 more in environmental fees and fuel surcharge costs per the Transfer Station contract, to be added along with the customer’s solid waste tipping fee. Wood Waste disposal \$20,000 and \$40,000 for construction of a convenience site was eliminated.
- Social Services – County’s share of Medicaid dropped to \$4,085,059 but Foster Care rose \$576,823 in expenditures (partially offset by greater grant revenues).

Other Economic and Physical Development Appropriations – The second incentive payment to Malt-O-Meal will be \$187,500, an increase of \$93,750.

Contributions to Other Agencies – The Proposed Budget included the following capital support that was requested from other organizations:

Randolph Hospital	Cancer / outpatient center (2nd of 5)	\$100,000
Hospice of Randolph County	Hospice home (2nd of 5)	\$ 25,000
Randolph Senior Adults Assn.	Senior Center (initial)	\$ 50,000

Education – The 2008-09 Proposed Budget includes a 4% increase for Current Expenses for public schools (\$832,511) and for Randolph Community College (\$100,000). Total average daily membership (ADM), or student enrollment in the K-12 grades, increased countywide by .41% for next year. However, the ratio of average daily membership between the Randolph County Schools and the Asheboro City Schools shifted by .2% for fiscal year 2008-09, resulting in more Current Expense and Capital funding apportioned to the Randolph County Schools.

The Randolph County Schools received an additional \$714,333 in current expense; the Asheboro City Schools received an increase of \$118,178 in current expense. No additional monies were provided for current capital requests of the public schools; Randolph Community College did not request additional funds for current capital. Appropriations to public schools and the community college make up over 23% of the proposed 2008-09 budget. Including the portion of debt service paid by the County for school facilities, the total is 30% of the Proposed Budget.

Interfund Transfers Out – In addition to the \$1,442,950 annual transfer to the County Schools/ Mental Health Capital Reserve, this year includes the transfer of \$829,060 to the Economic Development Reserve, the fourth such transfer. This Reserve Fund accounts for resources dedicated for economic development; when specific projects are approved by the Commissioners, monies will be transferred back to the General Fund.

Employee Pay Plan

During the past few years, the Board has addressed compensation levels for Randolph County employees. These actions made great strides in our competitiveness for qualified applicants and are greatly appreciated by County employees. The annual study by the Personnel Director indicates that employee compensation should increase by 2.5% (\$772,500) in order to keep pace with other governments. A 1% adjustment to our pay plan costs \$309,000, which includes all of the related fringe benefits.

Unfortunately, the recommended pay plan adjustment could not be included in the Proposed Budget. We realize that the high gas and food prices impact our employees as much as everyone. The Personnel Director's 2.5% proposal is below the Consumer Price Index and other benchmarks of inflation. However, other than property taxes, there were no resources available for a market adjustment and we hope that the Commissioners will consider this issue as they discuss the 2008-09 budget.

We evaluated several options which would lower our overall health care costs. Using the same benefit coverage as this year, our health insurance costs were projected to rise by almost 10% for 2008-09. Discussion with our Association Risk Pool representative indicated that savings could be realized by raising the employee deductible from \$500 to \$1,000. By doing so, we were able to leave the benefit coverage nearly the same and still control the County's total expected cost. Accordingly, we are not budgeting an increase in our employee group health insurance costs next year.

Requests for New Positions

There are two new full-time positions proposed in the General Fund. A billing clerk position to more efficiently collect ambulance billings should easily pay for itself (Tax Dept.) For the Sheriff's Department, a School Resource Officer for the Providence Grove High School will be reimbursed by the County Schools.

There are an additional seven positions requested by departments but not funded in the Proposed Budget. All of these positions would have to be paid for at least in part with general county resources. The Personnel Director requests one additional person to handle benefit administration. The Sheriff wishes to add one new detective for gang investigations and a purchasing officer. Soil and Water wants a technician due to the increasing demand for their services. For 2008-09, DSS requests three positions: one income maintenance caseworker (IMC) for Adult Medicaid, one IMC for Food Assistance, and one part-time van driver. The two IMC positions would be 50% reimbursable from grants.

There are also requested changes to existing positions. Social Services want to change a part-time foster care social worker position to full-time at a cost of \$10,937. The Public Library requests an upgrade of one part time position to full at a cost of \$13,468. These requests have not been included in the Proposed Budget.

The Proposed Budget has 705.5 full-time and 24 part-time positions in the General Fund and 3.5 full-time positions in the Emergency Telephone System Fund.

Debt Service

As discussed, the debt issuance for the new Providence Grove High School, renovation to Teachey Elementary, the new Wheatmore High School and the Highway 22 water line will impact our budgets for many years. Total 2008-09 debt service will increase \$1,771,184. The total of \$16,849,104 needed to fund our debt service requirements for fiscal year 2008-09 is 14.85% of this Proposed Budget.

The amount of debt service has grown from \$ 6,956,511 in 1999-00 to \$16,849,104 in 2008-09, primarily for school construction. The following table provides a breakdown of the purposes for which debt service is paid.

	1999-2000	2008-2009
Randolph County Schools	\$ 4,803,768	\$ 12,813,906
Asheboro City Schools	834,305	1,875,609
Randolph Community College	134,187	281,530
County Facilities	1,184,251	1,137,419
Water Distribution	-	740,640
Total	\$ 6,956,511	\$ 16,849,104

The County does not have any authorized but unissued bonds, and our bonded indebtedness is \$3,875,000 as of June 30, 2008. The County's debt from installment purchase agreements and the State clean drinking water loan is \$143,165,089, resulting in total indebtedness of \$147,040,089 as of June 30, 2008. We are currently very near our debt capacity. Before the County can finance additional projects, we will likely have to wait until at least 2010 when some of our older debt is retired.

Emergency Telephone System Fund

The Emergency Telephone System Fund budget increased from \$699,042 to \$772,271. The revenues from the 911 telephone surcharge are expected to be \$700,000; interest earnings are projected at \$10,000; \$ 62,271 of appropriated fund balance was necessary to balance the budget.

Landfill Closure Fund

There were no changes to the Landfill Closure Fund, which maintains a total budget of \$86,500, funded by investment earnings of \$23,000 and appropriated fund balance of \$63,500.

Fire District Fund

This budget book includes information on the requests by area fire departments regarding fire district tax rates. Seven fire districts asked for their district property tax rate to increase.

School District Tax Rates

The Asheboro City School District requested no change be made in their district tax rate (\$0.1385). The Archdale-Trinity School District requests an increase from \$0.085 to \$0.09.

Capital Improvement Plan

Over the past couple of years, we have developed a strategy for dealing with major capital needs of our county. Instead of having projects bottleneck, we have determined our priorities, selected financing methods, and established construction timelines. As a result, we are able to summarize these decisions in a Capital Improvement Plan, which is included in this document. A Capital Improvement Plan allows us to maintain a long-range capital planning process that can incorporate new issues as they arise.

The County currently has several active capital project ordinances. The Randolph County Schools Capital Project is used to account for debt proceeds which will be used to construct two new high schools. The Asheboro City Schools Project is used to account for debt proceeds to renovate the elementary school, and for grants and other funds for additional projects. The Technology Capital Project accounts for the transfer of monies from the General Fund to make major upgrades to the County's technology systems. A Rural Water Infrastructure Capital Project accounts for projects to create a network of major water transmission lines into rural areas not served with treated water.

We would like to express appreciation to all of the Randolph County Department Heads and their staff who helped work through this budget. Their leadership is essential in maintaining our high quality of services despite limited resources. County Departments continue to examine how we deliver service to determine if the practices of the past will meet the needs of the future. We would also like to thank Jane Leonard and Suzanne Hunt for their hard work and assistance in preparing this budget document.

Finally, we would also like to thank the members of the Board of Commissioners for their leadership, their dedication to the citizens of Randolph County and for their continued interest and support throughout the past fiscal year. Through the Board's direction, Randolph County will always try to maintain a realistic balance between the need for services and our citizens' ability to pay for them.

Richard Wells
County Manager

William L. Massie
Assistant County Manager / Finance Officer

June 2, 2008





Adoption of Final 2008-2009 Budget

This summary provides a brief synopsis of the budget process after the Proposed Budget was submitted to the Board of Commissioners. Additional financial and program data is contained in the detailed information portion of this document, which follow the Overview Section.

Randolph County's Final Budget for the fiscal year beginning July 1, 2008 and ending June 30, 2009 was adopted by the Board of County Commissioners at their special budget meeting on June 23, 2008. The Final Budget is based upon the County Manager's Proposed Budget, but also addresses issues raised during meetings with department heads, representatives from agencies supported by County appropriations, and citizens.

Department Presentations

On June 3rd and 9th, County departments were given the opportunity to discuss their needs with the Board of Commissioners. Most of the requests for additional personnel were not included in the Proposed Budget. The Sheriff's Department restated its request for a purchasing officer and one new detective to focus on gang activity. The Department of Social Services explained its need for three additional staff to meet the growing caseload. The Soil and Water Conservation District requested a technician to assist with the demand for services, expand the types of assistance programs available, and increase the level of government grants to the public. The library wished to upgrade a part-time position to a full time interpreter for the circulation desk. The Planning and Zoning Director asked the Board to consider raising his budget by \$12,000 for additional legal costs for code enforcement issues.

Public Schools and Community College

Both public school systems presented their budget requests as continuation of existing programs and expansion items.

Requested 2008-09 Funding	Current Expense	% change	Capital Outlay	% change
Randolph County Schools	\$17,951,700	12.86%	\$3,230,531	38.62%
Asheboro City Schools	\$4,215,000	12.10%	\$580,000	6.39%
Randolph Community College	\$2,592,674	12.72%	\$733,000	-

Adoption of Final 2008-2009 Budget

(Continued)

Included in the Randolph County Schools funding request was an additional \$675,000 to cover the opening of Providence Grove High School, which had been incorporated into the Proposed Budget. The County's Proposed 2008-09 Budget included 4.23% more for public school's Current Expense and the same total funding level for Capital Expense. The Randolph County Schools also requested that its Archdale-Trinity school district tax rate be set at 9 cents rather than 8.5 cents per \$100.

The County's Proposed 2008-09 Budget included more than 4% more for the Randolph Community College's (RCC) Current Expense. In addition to the budget request, the College's President also presented a possible design of the vacant factory building recently purchased for the College. Such a renovation would provide 45,000 square feet of new campus space in a much more economical manner than the \$6.4 million new classroom building discussed with the Commissioners last year. It would transform the campus and better serve the students.

Fire Districts

Seven of the volunteer fire departments requested property tax rate increases for 2008-09. Departments were given the opportunity to speak on June 16th, stating their need for additional funding to operate. Many have difficulty finding volunteers willing to devote the many hours necessary for training. This requires hiring of paid personnel. Rising fuel costs, call volume, ISO ratings, and capital replacement were also issues.

Public Hearing

At the June 16th public hearing, only two citizens spoke. One person protested the proposed property tax increase. The second person, the Mayor of Franklinville, spoke in opposition to the proposed increase in the Franklinville Fire District tax.

Adoption of Final Budget

On June 23rd, seven days after the public hearing, the Board of County Commissioners met for its final budget session.

The Commissioners discussed the various requests made during the budget work sessions and concluded that we needed to address a number of areas. However, the Board did not have an immediate consensus on what adjustments were necessary to the Proposed Budget. There was discussion on providing the employees' pay plan adjustment, additional funding for public schools, and certain staff positions. The Board also was concerned about the property tax increase during harsh economic times.

The Board discussed the implications of certain decisions on future budgets. Eliminating the transfer to the Economic Development Reserve and increasing the use of some reserve funds could help balance the budget. Another referendum on the extra quarter-cent sales tax was also considered.

Adoption of Final 2008-2009 Budget

(Continued)

After three proposals which died for lack of a second, the Board voted three to two, with Kemp and Lanier opposing, to adopt the 2008-09 Budget with the following changes:

- *set the property tax rate at 55.5¢, which is a reduction of 1¢ from the proposed property tax rate and \$981,720 less in property tax revenues*
- *appropriate \$386,250 from Fund Balance*
- *increase Miscellaneous Revenues by \$1,082*
- *approve two new positions at Sheriff's Dept. [purchasing officer-\$33,703 and detective (gangs)-\$45,306]*
- *approve new technician position at Soil and Water Conservation District-\$35,663*
- *approve an additional \$675,000 to the schools (\$547,290-County, \$127,710-City)*
- *approve an additional \$10,000 to Communities in Schools*
- *approve a 2½% COLA, effective 7/1/08, for County employees-\$772,500*
- *reduce the transfer to Economic Development Reserve by \$829,060 and increase the transfer from Economic Development Reserve to General Fund by \$187,500*
- *increase transfer from Capital Reserve Fund by \$1,100,000*
- *remove the proposed allocation of \$50,000 for Senior Adults Assn. capital project*

The Final 2008-09 General Fund Budget totals \$114,186,147, a 2.78% increase over last year. The 2008-09 Budget levies a 55.5¢ property tax rate with a countywide valuation of \$10,100,000,000. The two cent tax increase was necessary for additional debt service for school construction, the impact from opening the new Providence Grove High School, and the rise in foster care costs. Even with the increase, Randolph County's property tax rate is below most counties surrounding us and far below the state average.

It demonstrates the Board of Commissioners' continued dedication to provide for the needs of our public schools, both current and capital, in a fiscally prudent manner. The final budget includes an additional \$1,607,511 in current Education appropriations, or an increase of approximately 6.2%. Randolph County is constructing two new high schools, with one to be completed for the upcoming school year. An additional \$1,711,184 of debt service will be paid on the financings for school construction.

The budget includes a 2.5% market adjustment to the employee pay plan to maintain compensation close to levels paid by other governments. Five new positions were added to the County to improve efficiency, meet the increased demand for public services, or improve public safety.

The Commissioners made no changes to the Capital Improvement Plan. The RCC renovation project and the water line for Highway 64 were discussed, but no decisions were made due to the tight budget conditions and our limited debt capacity.

Adoption of Final 2008-2009 Budget

General Fund

(Continued)

Reconciliation of Proposed Budget with Final Ordinance

Revenues and Other Financing Sources	
Revenues:	
Proposed Budget	\$ 109,999,462
Decrease in Ad Valorem Taxes	(981,720)
Increase in Miscellaneous Revenue	1,082
Final Approved Budget	109,018,824
Other Financing Sources:	
Proposed Budget	\$ 3,493,573
Increase in Appropriated Fund Balance	386,250
Increase in Interfund Transfers In from Reserve Funds	1,287,500
Final Approved Budget	5,167,323
Total General Fund Budget Ordinance	\$ 114,186,147

Expenditures and Other Financing Uses	
Expenditures:	
Proposed Budget	\$ 111,221,025
Additional Appropriations to:	
Employee Compensation Plan - 2.5% Market Adjustment	772,500
New Staff Positions	114,672
Increase Public Schools Current Expense	675,000
Increase Contribution to Communities in Schools	10,000
Reduced Appropriations for:	
Capital Contribution to Randolph County Senior Adults	(50,000)
Final Approved Budget	112,743,197
Other Financing Uses:	
Proposed Budget	2,272,010
Reduced Appropriations for:	
Interfund Transfer - To Economic Development Reserve	(829,060)
Final Approved Budget	1,442,950
Total General Fund Budget Ordinance	\$ 114,186,147

Adoption of Final 2008-2009 Budget

General Fund

(Continued)

Analysis of Changes Between 2007-08 and 2008-09 Budgets

Revenues and Other Financing Sources	
Fiscal Year 2007-08 Budget	\$ 111,089,583
Change in Revenues:	
Increase in Property Tax Revenues	2,453,460
Decrease in Local Option Sales Taxes	(2,230,818)
Decrease in Investment Earnings	(795,000)
Increase in other General County Revenues	455,460
Increase in Program Revenues	1,277,562
	1,160,664
Changes in Other Financing Sources:	
Increase in Appropriated Fund Balance	651,150
Decrease in Interfund Transfers In	1,284,750
	1,935,900
Fiscal Year 2008-09 Budget	\$ 114,186,147

Expenditures and Other Financing Uses	
Fiscal Year 2007-08 Budget	\$ 111,089,583
Change in Expenditures:	
Increase in Education Appropriations	1,617,511
Increase for Employee Pay Plan Adjustment	772,500
Implementation of Employee 401(k) Retirement Plan 1/1/08	408,737
Increase in Debt Service for New School Construction	1,771,184
Decrease County Share of Medicaid and Special Assistance programs	(3,175,974)
Increase in County Share of Foster Care program	191,465
Additional Costs for New Positions	193,377
State of North Carolina Solid Waste Disposal Fee	126,000
Increase in Economic Development Incentives	93,750
Net Increase in Department Expenditures	1,982,534
	3,981,084
Changes in Other Financing Uses:	
Interfund Transfers Out:	
Decrease in Transfer to Economic Development Capital Reserve	(884,520)
Fiscal Year 2008-09 Budget	\$ 114,186,147

Adoption of Final 2008-2009 Budget (Concluded)

Emergency Telephone System Fund

The proposed budget was adopted without changes.

Landfill Closure Fund

The proposed budget was adopted without changes.

Fire District Fund

With the exception of one of the nineteen special fire districts, the Board of Commissioners granted the requested property tax rates. Franklinville Volunteer Fire Department had requested an increase from 7.5¢ to 9.2¢. The Board of Commissioners voted to set Franklinville's fire tax rate at 8.5¢ per \$100 valuation.

School District Tax Rates

The Board of Commissioners voted to set the school tax rates for both districts as requested. The Asheboro City School tax rate remains 13.85¢ and the Archdale-Trinity School District tax rate rose to 9¢ per \$100 valuation.

RANDOLPH COUNTY

Budget Ordinance Fiscal Year 2008-09



Be It Ordained by the Board of Commissioners of Randolph County, North Carolina:

Section 1. The following amounts are hereby appropriated in the General Fund of Randolph County for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

General Government:

Governing Body	\$ 145,286
Administration	2,788,069
Information Technology	1,278,452
Tax	2,007,371
Elections	394,267
Register of deeds	698,180
Public Buildings	2,345,317

Public Safety:

Sheriff	13,700,933
Emergency Services	4,841,571
Building Inspections	857,179
Day Reporting Center	653,947
Other Public Safety Appropriations	243,146

Economic and Physical Development:

Planning and Zoning	595,849
Cooperative Extension Service	430,880
Soil and Water Conservation	172,557
Other Economic and Physical Development Appropriations	1,111,359

Environmental Protection:

Public Works	3,992,068
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Human Services:

Public Health	5,157,472
Social Services	22,484,516
Veteran Services	83,084
Other Human Services Appropriations	2,493,859

Cultural and Recreational:

Public Library	1,880,212
Other Cultural and Recreational Appropriations	15,000

Education 27,523,519

Debt Service 16,849,104

Other Financing Uses:

Interfund Transfers Out	1,442,950
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Total \$ 114,186,147

RANDOLPH COUNTY

Budget Ordinance

Fiscal Year 2008-09



Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Ad Valorem Property Taxes	\$ 55,265,460
Local Option Sales Taxes	21,926,100
Other Taxes	1,067,750
Unrestricted Intergovernmental	425,900
Restricted Intergovernmental	18,533,609
Permits and Fees	1,488,700
Sales and Services	8,938,426
Investment Earnings	920,000
Miscellaneous	452,879
Other Financing Sources:	
Appropriated Fund Balance	2,489,308
Interfund Transfers In	2,678,015
	<hr/>
Total	<u><u>\$ 114,186,147</u></u>

Section 3. The following amounts are hereby appropriated in the Emergency Telephone System Fund of Randolph County for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

911 Services	\$ 246,377
Information Management	524,044
	<hr/>
Total	<u><u>\$ 770,421</u></u>

Section 4. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Telephone Service Charges	\$ 700,000
Investment Earnings	10,000
Appropriated Fund Balance	60,421
	<hr/>
Total	<u><u>\$ 770,421</u></u>

RANDOLPH COUNTY

Budget Ordinance

Fiscal Year 2008-09



Section 5. The following amounts are hereby appropriated in the Landfill Closure Fund of Randolph County for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Landfill Post-Closure Expenditures	<u>\$ 86,500</u>
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Section 6. It is estimated that the following revenues will be available in the Landfill Closure Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Investment Earnings	\$ 23,000
Appropriated Fund Balance	<u>63,500</u>
Total	<u>\$ 86,500</u>

Section 7. The following amounts are hereby appropriated in the Fire Districts Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Tax Distributions	<u>\$ 6,182,205</u>
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Section 8. It is estimated that the following Fire District revenues will be available during the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Ad Valorem Property Taxes	<u>\$ 6,182,205</u>
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Section 9. There is hereby levied for the fiscal year beginning July 1, 2008 and ending June 30, 2009, a County-wide tax rate of \$.555 per \$100 valuation of estimated taxable property situated in the County. The ad valorem tax is based on a total estimated property valuation of \$10,100,000,000, with an expected collection rate of 97.2%.

Section 10. For the fiscal year beginning July 1, 2008 and ending June 30, 2009, there is hereby levied in the County of Randolph a dog license fee at the rate of \$3.50 per dog.

RANDOLPH COUNTY

Budget Ordinance Fiscal Year 2008-09



Section 11. There is hereby levied for the fiscal year beginning July 1, 2008 and ending June 30, 2009, the following School District tax rates per \$100 valuation of estimated taxable property situated in the special district. These levies are for the purpose of raising revenues to supplement school programs within each respective district.

Fire District	Net Valuation	Tax Rate
	Estimated	Approved
Asheboro School District	2,172,500,000	0.1385
Archdale-Trinity School District	2,356,000,000	0.090

Section 12. There is hereby levied for the fiscal year beginning July 1, 2008 and ending June 30, 2009, the following Fire District tax rates per \$100 valuation of estimated taxable property situated in the special district. These levies are for the purpose of raising revenues for fire protection within each respective district.

Fire District	Net Valuation	Tax Rate
	Estimated	Approved
Bennett Fire District	41,000,000	0.070
Climax Fire District	456,000,000	0.100
Coleridge Fire District	224,000,000	0.073
Eastside Fire District	470,000,000	0.080
Fairgrove Fire District	378,000,000	0.065
Farmer Fire District	190,000,000	0.075
Franklinville Fire District	458,000,000	0.085
Guil-Rand Fire District	2,000,000,000	0.100
Julian Fire District	87,000,000	0.100
Level Cross Fire District	232,000,000	0.100
Northeast Fire District	127,000,000	0.090
Randleman Fire District	238,000,000	0.100
Seagrove Fire District	181,000,000	0.100
Sophia Fire District	129,000,000	0.100
Southwest Fire District	61,000,000	0.100
Staley Fire District	152,000,000	0.100
Tabernacle Fire District	252,000,000	0.100
Ulah Fire District	509,000,000	0.061
Westside Fire District	650,000,000	0.090

RANDOLPH COUNTY

Budget Ordinance Fiscal Year 2008-09



Section 13. Pursuant to the requirements of North Carolina General Statute §159-9, the County Manager is appointed to serve as Budget Officer. The County Manager and the Assistant County Manager, as his designee, are hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. The Budget Officer, or his designee, may transfer amounts between line item expenditures within a department without limitation and without a report being required.
- b. The Budget Officer, or his designee, may not transfer amounts between departments of the General Fund or between funds, except as approved by the Board of County Commissioners in the Budget Ordinance as amended.

Section 14. The Budget Officer, or his designee, may make cash advances between funds for periods not to exceed one hundred eighty days without reporting to the Board of Commissioners. Any advances that extend beyond one hundred eighty days must be approved by the Board. All advances that will be outstanding at the end of the fiscal year must be approved by the Board.

Section 15. Copies of this Budget Ordinance shall be filed with the Clerk to the Board of Commissioners of Randolph County and furnished to the Assistant County Manager/Finance Officer for direction in the collection of revenues and the expenditure of amounts appropriated.

Section 16. This Budget Ordinance will be effective on July 1, 2008.

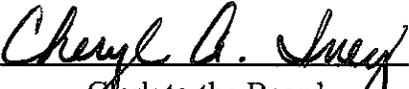
Upon motion of Commissioner Frye, seconded by Commissioner Haywood, the foregoing Budget Ordinance was passed with the following vote:

Ayes: Commissioner Harold Holmes
Commissioner Darrell Frye
Commissioner Stan Haywood

Noes: Commissioner Arnold Lanier
Commissioner Phil Kemp

I, Cheryl A. Ivey, Clerk to the Randolph County Board of Commissioners, do hereby certify that the foregoing Ordinance was duly adopted by the governing body of Randolph County at a special meeting on June 23, 2008, a quorum being present.

The 23rd day of June, 2008.


Clerk to the Board





POLICY GOALS

The following long-term goals were reviewed and approved by Department Heads in January 2008 to guide the development of the 2008-2009 budget. These goals provide direction for County departments in their allocation of resources to the most important areas. All departments are aware that these goals are dependent on available financial and staffing resources. Many of these goals are continuing in nature and do not imply the end will be achieved within the current budget period.

Providing a safe community for all Randolph County citizens

- Work toward reducing the level of crime and improving the community security level.
- Promote a responsive public safety communications center with employees that are highly skilled in responding to the emergency needs of citizens and the community at large.
- Ensure the County's ability to effectively handle bio-terrorism, hazardous materials threats, and natural disasters.
- Promote a high level of fire protection services by community fire departments.
- Review and implement new security procedures in addressing the safety needs of staff and the public using County facilities.
- Provide safe public educational facilities for the children of Randolph County by maintaining the established partnership with the schools and their officials in the deployment of school resource officers.
- Support the Day Reporting Center in its continuing effort to address the needs of adults and youth who have entered the justice system.

Ensuring the health and welfare of all Randolph County citizens

- Improve access to health care, increase preventive services, reduce lifestyle-related risks, and reduce outbreaks of infectious disease and other public health threats.
- Provide social economic programs to assist citizens with basic subsistence needs.
- Address the needs of our senior population through support of those local organizations which provide low-cost transportation services to and from medical appointments, congregate meals, employment, education, and social recreational sites.
- Provide financial support to the Sandhills Center, to encourage access to mental health services for citizens of all ages with physical, social, and emotional problems.
- Provide technical assistance to Randolph County veterans and their dependents to maximize the benefits to which they are entitled.

Improving the standard of living for Randolph County citizens through educational opportunities and economic development

- Assist the Randolph County Economic Development Corporation in its efforts to develop employment opportunities for our citizens.
- Continue to encourage economic growth through partnerships with the State of N.C., local municipalities, and other organizations.
- Provide Randolph Community College with the resources needed to offer students the education and training necessary to lead productive lives.
- Improve coordination, communication and planning with both the Randolph County and Asheboro City Boards of Education regarding public school funding.
- Provide for the informational and reading needs of citizens at library sites, through remote access, and to homebound and institutional patrons.
- Support programs which develop life long learning, encourage community service, promote civic responsibility and develop leadership skills in both youth and adults.

Managing the County's growth and infrastructure development while protecting the environment

- Provide safe water to the public by maintaining well and wastewater sites in accordance with State and Federal regulations and laws.
- Continue to develop water infrastructure through partnerships with the Piedmont Triad Regional Water Authority, local municipalities, and other organizations.
- Effectively plan for the orderly growth and development of the County by continued implementation of the Growth Management Plan.
- Address important environmental issues and encourage citizen input and involvement in issues such as water management and waste disposal.
- Continue to explore opportunities and/or options in efficiently and effectively reducing waste disposal costs.
- Reduce the number of junk automobiles and illegal trash dumping in the County through aggressive code enforcement.
- Promote environmental stewardship on farms, in forests, on public lands, in communities and at home through conservation education and other best management practices for water, air and soil quality.

Investing in electronic technology for the efficient accomplishment of County business

- Enhance the County's technology resources to provide greater public access, efficient internal operations, and improved electronic communications.
- Expand and enhance departmental web sites to ensure the public's awareness of all services provided by County departments, as well as keeping the public informed of decisions and/or policies made by County officials.
- Continue the use of the Internet and Geographic Information System (GIS) resources to support E911, Planning, Tax, Inspection, and data exchange services and provide support services to initiatives involving mapping, disaster planning and response, and health service programs.

Maintaining prompt, courteous, and professional services from all County employees

- Ensure satisfaction with County services by encouraging and educating employees to respond to services and/or inquiries requested by the public, or by other County departments, in a prompt, courteous, and professional manner.
- Support a competitive compensation and benefits package that will ensure our ability to attract, recruit and retain highly competent employees in our marketplace.
- Ensure that qualified and skilled personnel are recruited and hired for all job vacancies.
- Maximize productivity and improve efficiencies by providing appropriate training to employees.
- Promote safety by providing routine maintenance and safety inspections of County facilities and equipment, as well as offering safety training to all employees.

Ensuring the financial stability and legal protection of the County

- Encourage all departments to closely monitor expenditures through regular review of operational and administrative costs and to initiate cost-cutting efforts.
- Encourage all departments to aggressively collect revenue due to the County and seek alternate forms of revenue whenever possible, such as grants and user fees.
- Maintain an undesignated, unreserved fund balance of at least 20 percent of the total General Fund budget in order to have adequate reserves to offset revenue volatility, to maintain liquidity despite the timing of cash inflows/outflows, and to meet unforeseen contingencies.
- Incorporate discussion of capital improvement needs as an integral part of the annual budget process.
- Maintain or improve the current bond ratings with Moody's and Standard and Poor's.
- Schedule debt for repayment on the basis of the entire outstanding debt, not just the individual issue, in a manner which seeks to reduce fluctuation in the total tax rate.
- Protect the County through legal documents that minimize litigation.
- Continue risk management to reduce uncertainties regarding potential losses to assets, maintain continuity of services to the public, and support the integrity of the budget.
- Promote excellence in financial reporting through continued qualification for the Certificate of Achievement for Excellence in Financial Reporting.
- Promote excellence in budgetary reporting through continued qualification for the Government Finance Officers Association Distinguished Budget Preparation Award.
- Provide accurate, efficient and complete tax information in locating, listing, and valuing of all personal and business property in the County.
- Maintain the property tax rate as low as economically possible while providing essential services to citizens of Randolph County.
- Continue to achieve at least a 97 percent collection rate of ad valorem property taxes.

RANDOLPH COUNTY

Summary of Allocated Positions



	2006-2007		2007-2008		2008-2009		2008-2009		2008-2009	
	Final Amended		Final Amended		Department Request		Manager Proposed		Final Approved	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
GENERAL FUND										
General Government										
Governing Body										
Administration	19.0	-	19.0	-	20.0	-	19.0	-	19.0	-
Information Technology	12.5	-	13.5	-	13.5	-	13.5	-	13.5	-
Tax	33.0	-	33.0	-	34.0	-	34.0	-	34.0	-
Elections	3.0	1.0	4.0	1.0	4.0	1.0	4.0	1.0	4.0	1.0
Register of deeds	9.0	-	9.0	-	9.0	-	9.0	-	9.0	-
Public Buildings	11.0	-	12.0	-	12.0	-	12.0	-	12.0	-
Public Safety										
Sheriff	214.0	13.0	219.0	13.0	222.0	13.0	220.0	13.0	222.0	13.0
Emergency Services	73.0	-	73.0	-	73.0	-	73.0	-	73.0	-
Inspections	14.0	-	14.0	-	14.0	-	14.0	-	14.0	-
Day Reporting Center	12.0	-	12.0	-	12.0	-	12.0	-	12.0	-
Economic and Physical Development										
Planning and Zoning	9.0	-	9.0	-	9.0	-	9.0	-	9.0	-
Cooperative Extension Service	10.0	-	9.0	1.0	9.0	1.0	9.0	1.0	9.0	1.0
Soil and Water Conservation	2.0	-	2.0	-	3.0	-	2.0	-	3.0	-
Environmental Protection										
Public Works	5.0	-	6.0	-	6.0	-	6.0	-	6.0	-
Human Services										
Public Health	89.0	-	91.0	-	91.0	-	91.0	-	91.0	-
Social Services	146.0	-	150.0	-	152.0	0.5	150.0	-	150.0	-
Veteran Services	1.0	1.0	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0
Cultural and Recreational										
Public Library	27.0	6.0	27.0	6.0	28.0	7.0	27.0	7.0	27.0	7.0
Total General Fund	689.5	21.0	703.5	23.0	712.5	24.5	705.5	24.0	708.5	24.0
EMERGENCY TELEPHONE SYSTEM FUND	2.5	-	3.5	-	3.5	-	3.5	-	3.5	-
TOTAL ALL COUNTY POSITIONS	692.0	21.0	707.0	23.0	716.0	24.5	709.0	24.0	712.0	24.0

FT - Full Time PT - Part Time

RANDOLPH COUNTY
Requests for New Positions
FY 2008-2009



Requested New Positions Which Are Included in the Various Budgets

Included in
Budget

Fund Department Position	# of positions	Beg. Date	Salary	FICA	Retirement & 401(k)	Health Insurance	Total	General County Revenues Required (a)	Included in Budget		
									Requested	Proposed	Final
General Fund											
Administration Personnel Analyst I	1	7/1	39,414	3,015	2,719	5,160	50,308	50,308	✓		
Tax EMS Billing Clerk	1	7/1	25,476	1,949	1,759	5,160	34,344	-	✓	✓	✓
Sheriff Purchasing Officer	1	7/1	24,918	1,906	1,719	5,160	33,703	33,703	✓		✓
School Resource Officer	1	7/1	33,360	2,552	3,289	5,160	44,361	-	✓	✓	✓
Detective (Gangs)	1	7/1	34,164	2,614	3,368	5,160	45,306	45,306	✓		✓
			92,442	7,072	8,376	15,480	123,370	79,009			
Soil & Water S&W Technician	1	7/1	26,628	2,037	1,838	5,160	35,663	35,663	✓		✓
Social Services IMC II - Food Assistance	1	8/1	30,701	2,349	964	4,300	38,314	19,157	✓		
IMC III - Adult MA	1	8/1	30,701	2,349	964	4,300	38,314	19,157	✓		
PT Van Driver	1	9/1	7,720	591			8,311	8,311	✓		
			69,122	5,289	1,928	8,600	84,939	46,625			
Total Additions in Requested Budget	9		253,082	19,362	16,620	39,560	328,624	211,605	✓		
Total Additions in Proposed Budget	2		58,836	4,501	5,048	10,320	78,705	-		✓	
Total Additions in Final Budget	5		144,546	11,058	11,973	25,800	193,377	114,672			✓

(a) Funding necessary unless grants, service fees, or other resources are available

RANDOLPH COUNTY
Changes to Existing Positions
FY 2008-2009



Effect of Requested Changes On Existing Positions

Included in
Budget

Department Position	Beg. Date	Changes in:					General County Revenues Required (a)	Requested	Proposed	Final
		Salary	FICA	Retirement & 401(k)	Health Insurance	Total				
Social Services Part Time Foster Care SW to Full Time	7/1	9,547	730	660		10,937	10,937	✓		
Library Part Time Library Assistant (Circulation) to Full Time	7/1	6,443	493	1,372	5,160	13,468	13,468	✓		

RANDOLPH COUNTY, NORTH CAROLINA

Appropriated Fund Balances

Fiscal Year 2008-2009



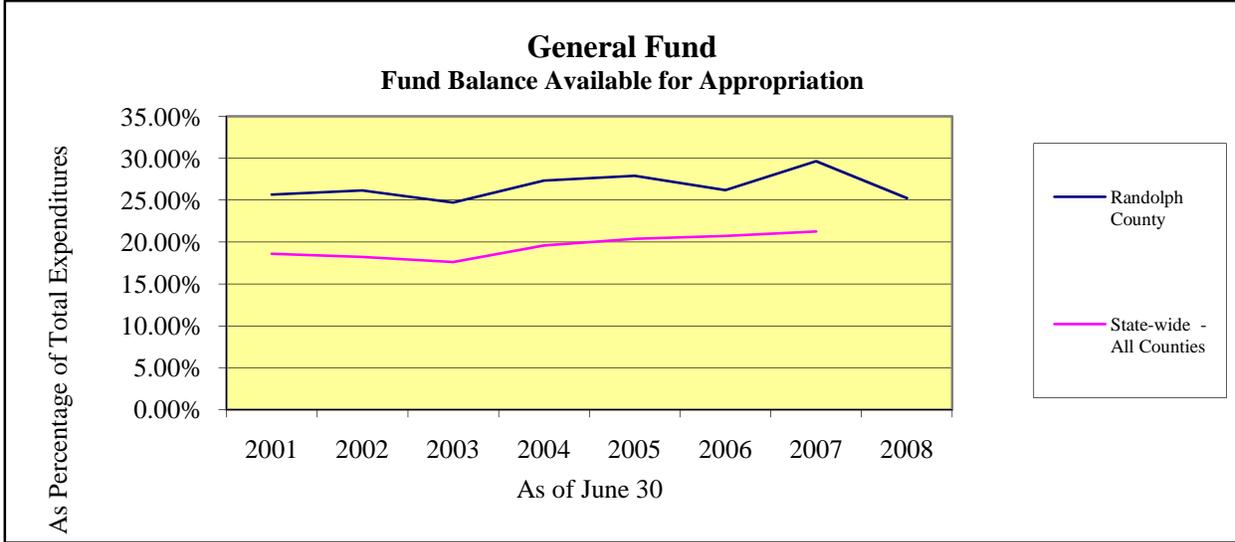
Fund balances are maintained in all funds as reserves for emergencies, to provide resources during periods when disbursements exceed cash deposits, to provide flexibility in financing nonrecurring capital or operating costs, to satisfy bond rating agencies, and to generate investment earnings. The County attempts to maintain an undesignated, unreserved fund balance of at least twenty percent of the total General Fund budget in order to have adequate reserves to offset revenue volatility, to maintain liquidity despite the timing of cash inflows/outflows, and to meet unforeseen contingencies. Excluding restricted balances, the County had an undesignated, unreserved fund balance of twenty-four percent as of June 30, 2007.

Occasionally, fund balances may be appropriated in the budget to fund anticipated expenditures beyond those possible with current revenues. In the General Fund, usually those expenditures are non-recurring, such as capital items or economic development incentives. For the Emergency Telephone System Fund and the Landfill Closure Fund, special revenues collected but not used in prior years have accumulated as fund balance. The fund balances available in those funds are frequently appropriated to fund their respective operations beyond those possible with current resources.

Under state law, only a portion of fund balance is available for appropriation. G.S. Statute 159-8 defines fund balance available for appropriation as “cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next preceding the budget year.”

The following summarizes the amount of appropriated fund balance in the Proposed 2008-09 Budget:

		Percent of <u>budget</u>
General Fund		
For Additional Education Appropriations	\$ 2,164,408	
For Health Appropriations from Restricted Medicaid Funds	<u>324,900</u>	
Total Appropriated Fund Balance - General Fund	<u><u>\$ 2,489,308</u></u>	2.18%
Emergency Telephone System Fund		
Total Appropriated Fund Balance - Emergency Telephone	<u><u>\$ 60,421</u></u>	7.84%
Landfill Closure Fund		
Total Appropriated Fund Balance - Landfill Closure	<u><u>\$ 63,500</u></u>	73.41%



Data is for actual year-end fund balances except for 2008, which is an estimated amount.

Randolph County attempts to maintain an undesignated fund balance of at least twenty percent of the budget, which would cover expenditures for 2.4 months. Randolph County continues to maintain good financial strength compared to the state-wide average for all counties. During 2006, the County advanced funds to the School Capital Projects, which was returned to the General Fund after issuance of debt in August 2006. The increase in debt service for school construction, beginning in 2006, has contributed to the rise in the overall budget. This has contributed to the decrease in the fund balance percentage.

RANDOLPH COUNTY, NORTH CAROLINA
Interfund Transfers
Fiscal Year 2008-2009



Although each fund is a separate accounting entity, there are often transfers of financial resources between them. These transactions are generally transfers for operating purposes, not a loan or reimbursement. The disbursing fund budgets an interfund transfer out (similar to an expenditure) and the receiving fund recognizes an interfund transfer in (similar to a revenue).

The County Schools/Mental Health Capital Reserve operates under a multi-year budget which remains open until the project is completed and is therefore not included in the annual budget ordinance. The Capital Reserve accumulates resources and transfers monies to the General Fund as needed to make certain debt service payments. For 2008-09, there will be net transfers budgeted out of the General Fund.

The Economic Development Capital Reserve also operates under a multi-year budget. It accumulates resources for specific economic development projects approved by the Board of Commissioners. Such projects may include land purchases for an industrial park, site development costs, infrastructure, and recruitment incentives.

General Fund

From County Schools/Mental Health Capital Reserve \$ 2,490,515
 From Economic Development Capital Reserve 187,500
 To County Schools/Mental Health Capital Reserve \$ 1,442,950

Total General Fund

Interfund Transfers	
In	Out
\$ 2,490,515	
187,500	
	\$ 1,442,950
\$ 2,678,015	\$ 1,442,950



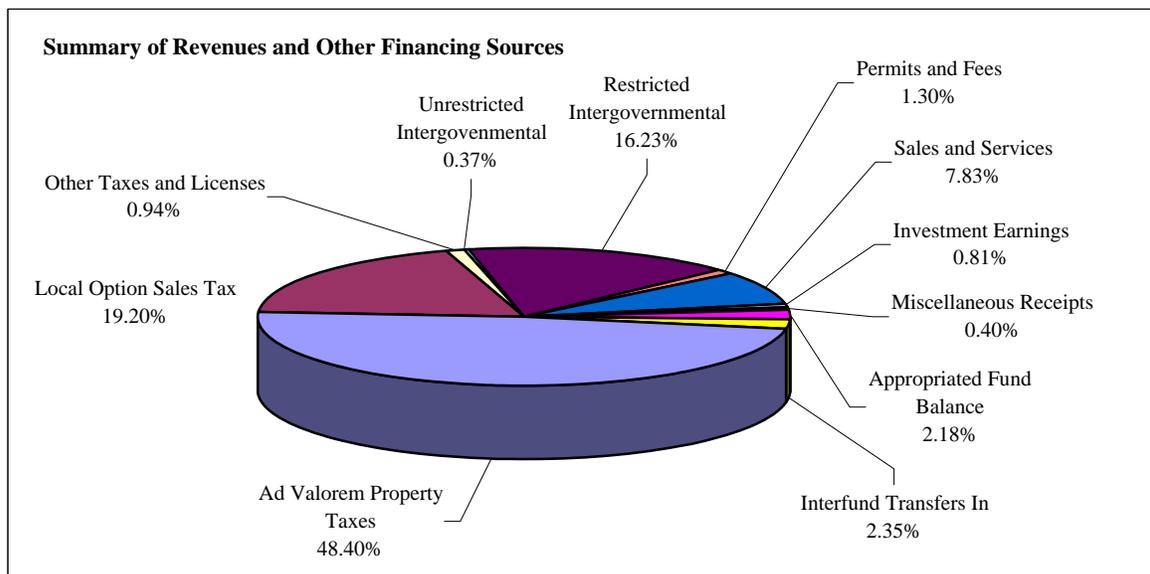
RANDOLPH COUNTY

General Fund

Budget Summary for Revenues and Other Financing Sources

Fiscal Year 2008-2009

	2006-2007	2007-2008	2008-2009		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Revenues:					
Ad Valorem Property Taxes	\$ 47,322,541	\$ 52,812,000	\$ 60,807,793	\$ 56,247,180	\$ 55,265,460
Local Option Sales Tax	24,373,320	24,156,918	21,926,100	21,926,100	21,926,100
Other Taxes and Licenses	658,931	1,179,000	1,067,750	1,067,750	1,067,750
Unrestricted Intergovernmental	265,406	392,900	425,900	425,900	425,900
Restricted Intergovernmental	17,570,826	16,834,708	18,571,923	18,533,609	18,533,609
Permits and Fees	2,445,792	1,616,000	1,488,700	1,488,700	1,488,700
Sales and Services	8,553,694	8,739,249	8,904,082	8,938,426	8,938,426
Investment Earnings	2,351,737	1,695,000	920,000	920,000	920,000
Miscellaneous Receipts	673,431	432,385	451,797	451,797	452,879
Total Revenues	104,215,678	107,858,160	114,564,045	109,999,462	109,018,824
Other Financing Sources:					
Appropriated Fund Balance	-	1,838,158	2,103,058	2,103,058	2,489,308
Interfund Transfers In	4,254,143	1,393,265	1,390,515	1,390,515	2,678,015
Total Other Financing Sources	4,254,143	3,231,423	3,493,573	3,493,573	5,167,323
Total Budgeted Revenues and Other Financing Sources	\$ 108,469,821	\$ 111,089,583	\$ 118,057,618	\$ 113,493,035	\$ 114,186,147



RANDOLPH COUNTY

General Fund

Schedule of Revenues and Other Financing Sources

By Type and Function

Fiscal Year 2008-2009

With Comparative Totals from Fiscal Year 2007-2008

Revenues and Other Sources By Type	Revenues and Other Sources By Function					
	General County Revenues	General Government	Public Safety	Economic & Physical Development	Environmental Protection	Human Services
Revenues:						
Ad Valorem Taxes	\$ 55,265,460	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Taxes	21,926,100					
Other Taxes	89,000	380,000		400,000	198,750	
Intergovernmental:						
Unrestricted	425,900					
Restricted		310,000	586,174	21,720	19,300	14,426,433
Permits and Fees	-	668,000	572,500	16,200	-	232,000
Sales and Services	187,450	237,350	3,892,284		3,513,438	987,500
Investment Earnings	920,000					
Miscellaneous	52,236		331,381	8,478	3,000	500
Total Revenues	78,866,146	1,595,350	5,382,339	446,398	3,734,488	15,646,433
Other Financing Sources:						
Appropriated Fund Balance	2,164,408					324,900
Interfund Transfers In				187,500		
Total Revenues and Other Financing Sources	\$ 81,030,554	\$ 1,595,350	\$ 5,382,339	\$ 633,898	\$ 3,734,488	\$ 15,971,333

Revenues and Other Sources By Function			
Cultural & Recreational	Education	Debt Service	2008-2009 Proposed Budget
\$ -	\$ -	\$ -	\$ 55,265,460
			21,926,100
			1,067,750
			425,900
354,313		2,815,669	18,533,609
-			1,488,700
120,404			8,938,426
			920,000
		57,284	452,879
474,717	-	2,872,953	109,018,824
			2,489,308
		2,490,515	2,678,015
\$ 474,717	\$ -	\$ 5,363,468	\$ 114,186,147

2007-2008 Approved Budget	Percent Change
\$ 52,812,000	4.65%
24,156,918	-9.23%
1,179,000	-9.44%
392,900	8.40%
16,834,708	10.09%
1,616,000	-7.88%
8,739,249	2.28%
1,695,000	-45.72%
432,385	4.74%
107,858,160	
1,838,158	35.42%
1,393,265	92.21%
\$ 111,089,583	2.79%

General County Revenues

There are many sources of revenue available to the County which are not directly related to specific programs nor generated by departments through user fees or grant assistance. We refer to these as General County Revenues, which can be used for any public purpose authorized by the Board of County Commissioners. These funds represent the majority of the revenue resources available to the County. Some of these revenues are determined by the County; others are merely collections, outside of the County's ability to control. Regardless, they are critical in providing the funds necessary for the County to meet its responsibilities to its citizens. The primary General County Revenues are described below.

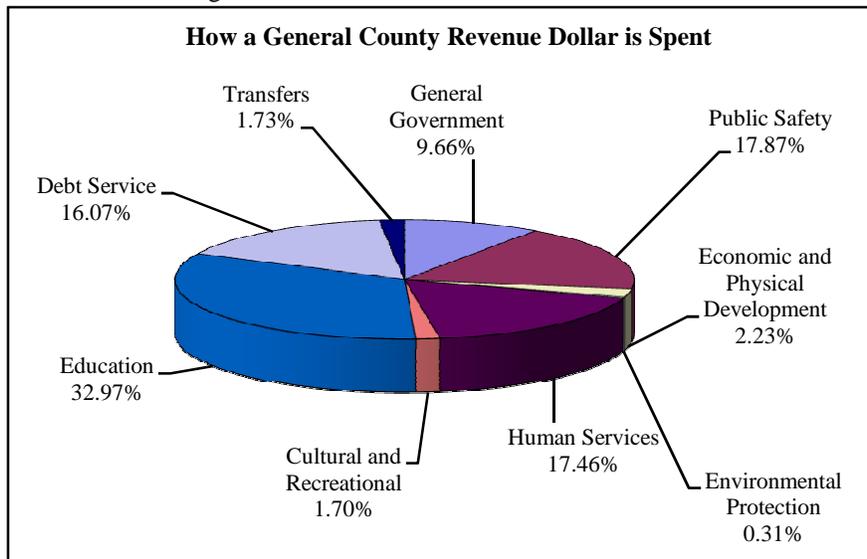
Ad Valorem Property Taxes - levied on real and personal property (including motor vehicles) which is not specifically exempted by statute. The total value of all such taxable property becomes the tax base. The County Commissioners set a tax rate per \$100 of valuation. The adopted property tax rate is 55.5¢ per \$100. This tax is the largest revenue in the budget and provides the greatest flexibility in meeting the financial needs of the County.

Local Option Sales Taxes - proceeds from the local portion of the tax on retail sales. Merchants collect state and local sales taxes and remit the total amount to the state. The local sales tax portion is distributed to local governments monthly. Currently, the County receives 2.5% on retail sales transactions. On October 1, 2008, the rate will reduce to 2.25%. Most of the tax is unrestricted; however, a portion of the Articles 40 and 42 taxes are restricted for school construction or debt service on obligations related to school construction. The remainder is available for unrestricted purposes.

	Tax on retail sales	Percent of tax Unrestricted	Percent of tax Restricted	Restricted Purpose	
Article 39	1 percent	100%	0%	n/a	
Article 40	½ percent	70%	30%	Schools	
Article 42	½ percent	40%	60%	Schools	
Article 44	½ percent	100%	0%	n/a	Until 9/30/08
Article 44	¼ percent	100%	0%	n/a	After 9/30/08

Investment earnings - interest earned on certificates of deposit and other demand deposits. North Carolina General Statutes restrict the types of financial instruments in which a local government may invest its idle funds.

The following graph shows where these general dollars are utilized.



RANDOLPH COUNTY

Summary of Budgeted General County Revenues

Fiscal Year 2008-2009

With Comparative Amounts For 2006-2007 and 2007-2008

Description	2006-2007	2007-2008	2008-2009		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Ad valorem property taxes:					
Current Year Levy	\$ 46,191,071	\$ 52,002,000	\$ 60,027,793	\$ 55,467,180	\$ 54,485,460
Prior Year Taxes:					
On Secured Property	193,589	240,000	200,000	200,000	200,000
On Unsecured Property	679,011	370,000	380,000	380,000	380,000
Interest and Penalties	258,870	200,000	200,000	200,000	200,000
Local Option Sales Tax:					
1% Unrestricted Article 39	7,484,142	7,831,700	7,471,000	7,471,000	7,471,000
1/2% Unrestricted Article 40	4,392,210	4,185,336	4,269,000	4,269,000	4,269,000
1/2% Restricted Article 40	1,882,376	1,794,160	1,830,000	1,830,000	1,830,000
1/2% Unrestricted Article 42	2,496,805	2,380,717	2,428,400	2,428,400	2,428,400
1/2% Restricted Article 42	3,745,207	3,570,555	3,642,000	3,642,000	3,642,000
1/2% Unrestricted Article 44	4,372,580	4,394,450	2,285,700	2,285,700	2,285,700
Other Taxes and Licenses:					
Animal Tax	68,718	68,000	68,000	68,000	68,000
Gross receipts tax - lease/rent	24,574	21,000	21,000	21,000	21,000
Unrestricted intergovernmental:					
Payment in lieu of taxes	13,740	6,900	6,900	6,900	6,900
Telecommunications revenue	178,273	336,000	369,000	369,000	369,000
Gas Tax Refund	73,393	50,000	50,000	50,000	50,000
Permits and fees:					
Cable TV Franchise Fee	225,360	-	-	-	-
Sales and services:					
Bad Check Fees	4,246	2,000	2,000	2,000	2,000
Tax Garnishments	62,899	62,000	62,000	62,000	62,000
Rent - Sandhills Center	101,400	101,400	101,400	101,400	101,400
Other Sales and Services	10,615	2,050	22,050	22,050	22,050
Investment earnings:					
Interest on Investments	2,351,737	1,695,000	920,000	920,000	920,000
Miscellaneous receipts:					
Miscellaneous revenues	79,168	21,026	16,154	16,154	17,236
Gas Rebate Revenues	6,174	7,000	7,000	7,000	7,000
Sale of County Property	46,087	18,000	18,000	18,000	18,000
Sale of Timber Rights	113,800	-	-	-	-
Ramseur Loan Repayment	39,375	-	-	-	-
Civil Licenses (DWI)	14,261	10,000	10,000	10,000	10,000
Total Revenues	75,109,681	79,369,294	84,407,397	79,846,784	78,866,146
Other Financing Sources:					
Appropriated Fund Balance	-	1,778,158	1,778,158	1,778,158	2,164,408
Total General County Revenues	\$ 75,109,681	\$ 81,147,452	\$ 86,185,555	\$ 81,624,942	\$ 81,030,554

RANDOLPH COUNTY, NORTH CAROLINA

Analysis of Countywide Property Valuation

Fiscal Year Ended June 30	Real Property	Personal Property	Public Service Companies	Motor Vehicles	Total	Percent Change from Prior Year
2003	6,287,748,531	774,527,937	221,213,919	1,039,550,562	8,323,040,949	2.13%
2004	6,410,897,906	744,596,572	225,908,336	1,043,721,152	8,425,123,966	1.23%
2005	6,507,926,668	761,330,299	221,789,833	1,048,476,664	8,539,523,464	1.36%
2006	6,625,649,367	783,046,613	205,321,137	1,095,470,040	8,709,487,157	1.99%
2007	6,642,129,000	941,713,675	215,341,325	1,063,652,000	8,862,836,000	1.76%
2008	7,669,000,000	1,005,000,000	226,000,000	1,100,000,000	10,000,000,000	revaluation
2009	7,736,000,000	1,021,000,000	243,000,000	1,100,000,000	10,100,000,000	1.00%

Note: Valuations for FY 2008 and 2009 are estimates

RANDOLPH COUNTY, NORTH CAROLINA

PRINCIPAL TAXPAYERS

2007 Levy

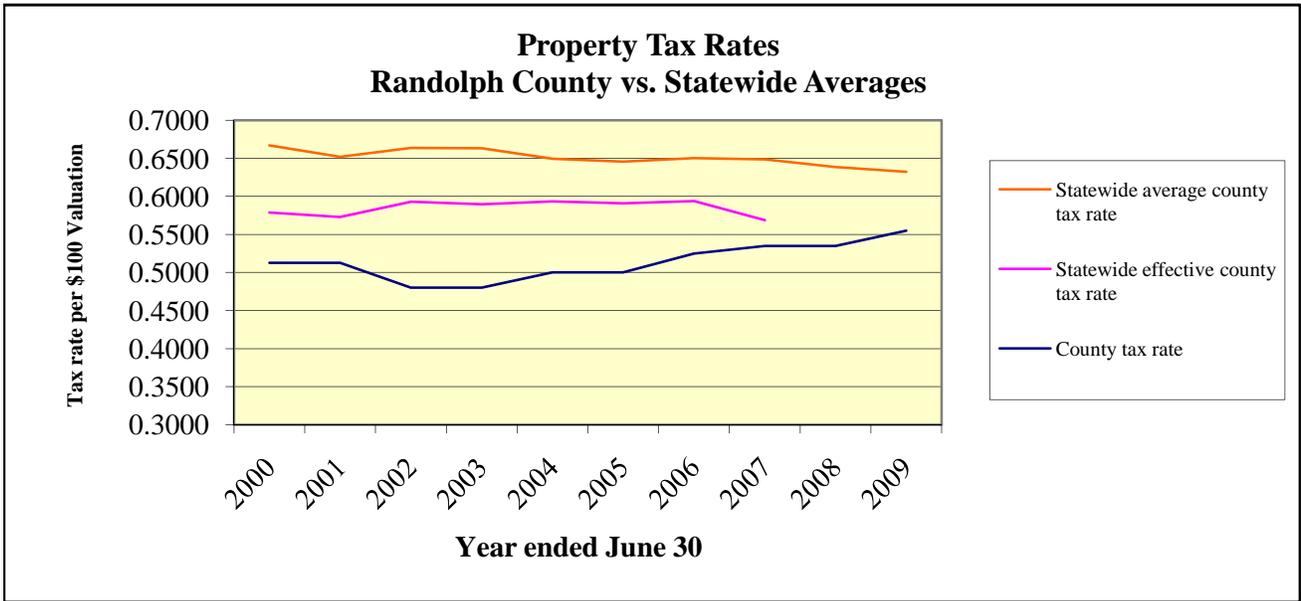
<u>Taxpayer</u>	<u>Type of Business</u>	<u>Assessed Valuation</u>	<u>Percentage of Total Assessed Valuation</u>
Energizer	Battery Manufacturer	\$133,309,406	1.32%
Starpet	Food Service Containers	\$69,795,728	0.69%
Klaussner Furniture Industries	Furniture Manufacturer	\$59,165,620	0.59%
Timken Company (The)	Bearings Manufacturer	\$58,910,968	0.58%
Progress Energy	Public Electric Company	\$54,904,070	0.54%
Randolph Electric Membership	Membership Electric Company	\$47,280,648	0.47%
Dart Container	Foodservice Packaging	\$47,272,333	0.47%
Duke Energy Corp.	Public Electric Company	\$43,481,915	0.43%
Technimark	Plastic Manufacturer	\$40,574,019	0.40%
Sealy, Inc.	Mattress Manufacturer	\$34,765,800	0.34%

Comparison of Tax Rates with Neighboring Counties

2008-2009 Tax Rate per \$100 Valuation

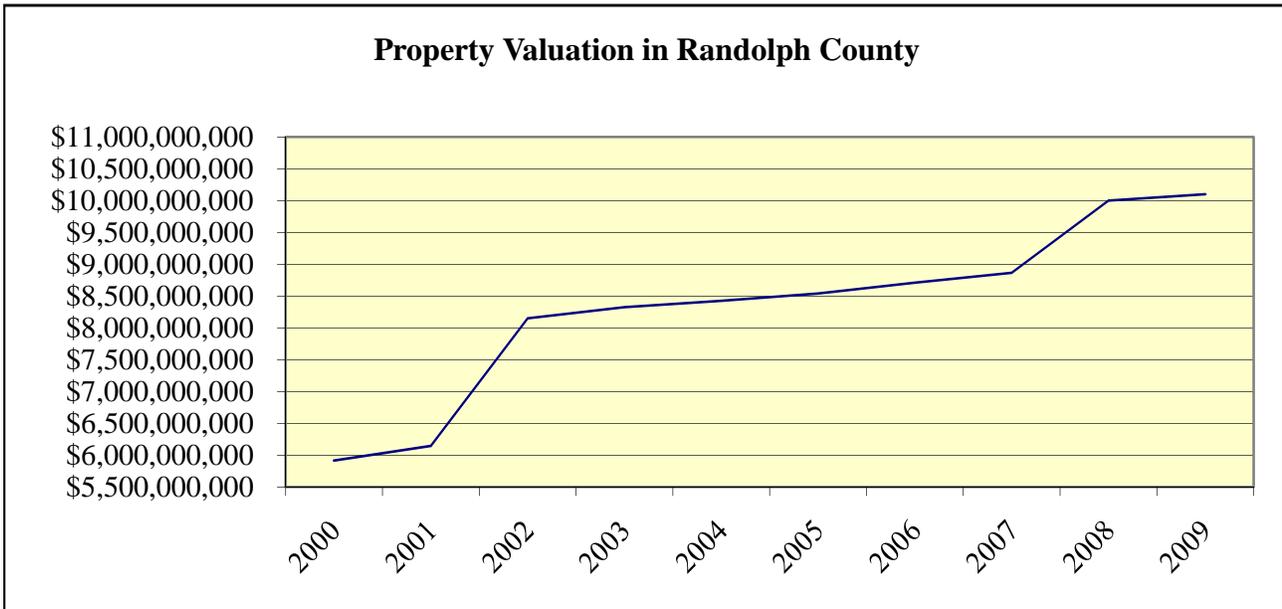
	<u>County-wide Rate</u>	<u>State-wide Rank*</u>
Guilford	\$ 0.7374	70
Rockingham	\$ 0.7050	65
Forsyth	\$ 0.6960	60
Chatham	\$ 0.6350	52
Montgomery	\$ 0.5800	39
Alamance	\$ 0.5800	39
Randolph	\$ 0.5550	34
Davidson	\$ 0.5400	31
Moore	\$ 0.4790	19
Statewide Average	\$ 0.6325	

* Lowest Tax Rate Out of NC's 100 Counties

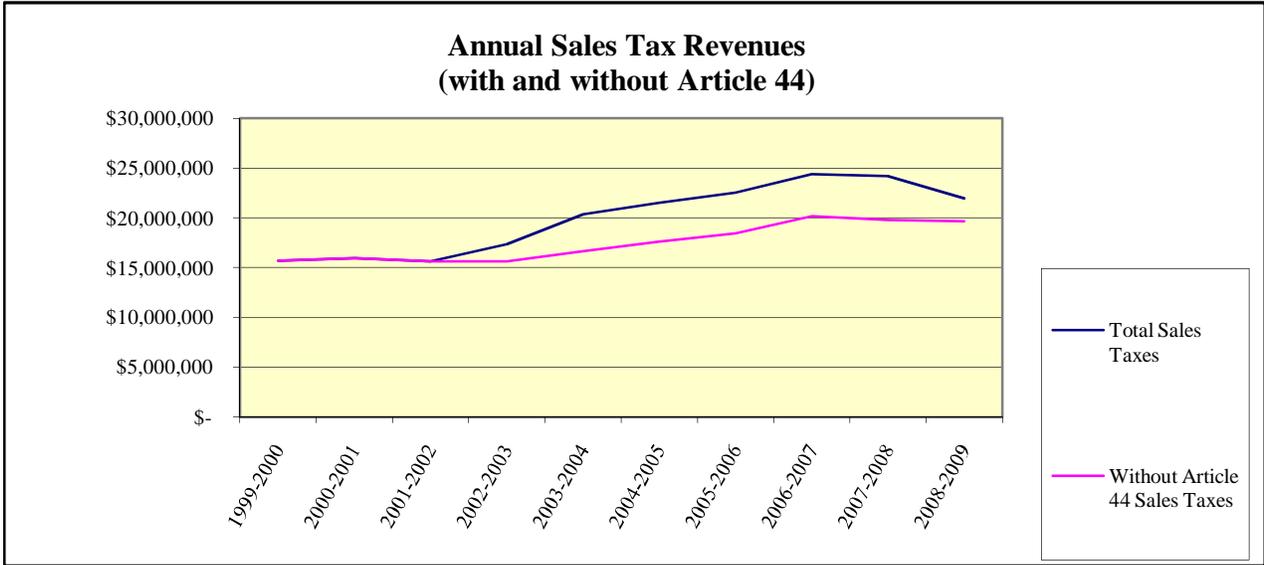


The 2008-09 Budget assesses a tax rate of 55.5 cents per \$100 valuation, reflecting the financial impact from additional debt service costs for school construction and local operating costs for a new high school. Randolph County has traditionally maintained a low property tax rate, attempting to keep our citizens' tax burden low. In 2008-09, Randolph has the 34th lowest property tax rate of North Carolina's 100 counties. The most recent property revaluation took effect on January 1, 2007; the next revaluation will be in 2013.

The effective tax rate equals the property tax levy divided by the estimated market value of assessed property.

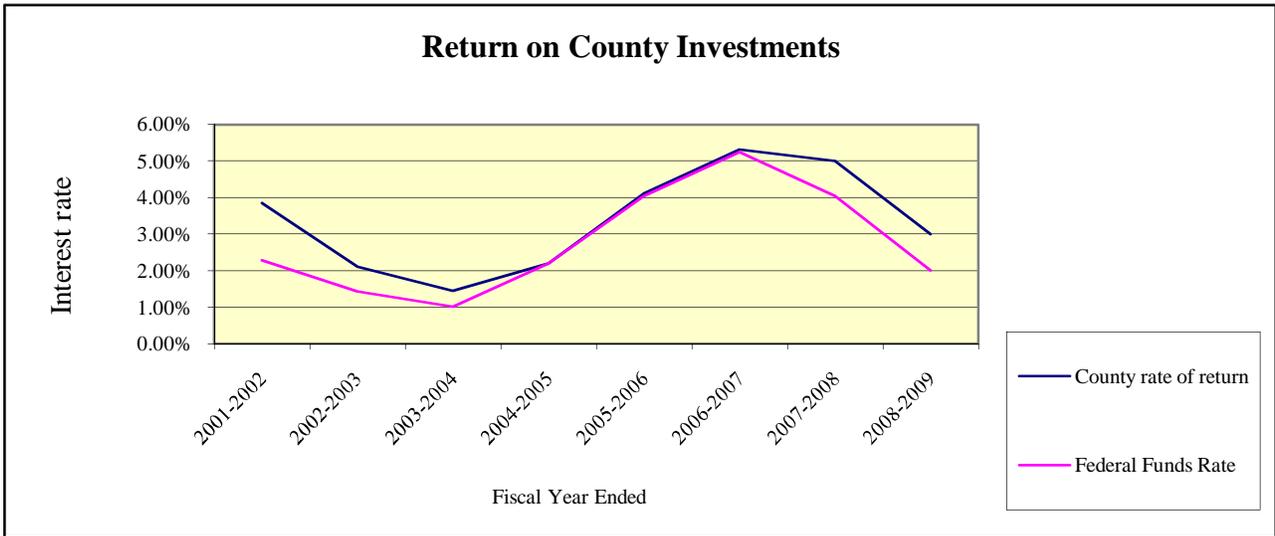


Revaluations of property values occurred in the 2002 and 2008 fiscal years. During this period, the average growth rate in values was 1.69%. The Randolph County Tax Department has projected an estimated taxable value of \$10.1 billion for the 2008-09 fiscal year. Lack of new property development and increases in property exemptions and deferrals have limited growth to just 1%.



Data is for actual revenues except for 2007-08 and 2008-09, which are budgeted amounts.

Sales taxes are a critical financial resource to the County, making up over 20% of the total revenues available in a year. During the 1990's, the average growth rate was nearly seven percent per year. However, this revenue source remained level for several years during the economic slowdown, excluding the addition of the article 44 one-half cent tax which began in December 2002. Retail sales have improved over the past few years. However, the rising cost of goods, energy and gasoline are expected to have an impact next year. In addition, the State of N.C. will begin taking over the County's share of Medicaid costs this year, in exchange for a portion of the County's Article 44 sales taxes. Without the effect of the Medicaid legislation, the 2008-09 Proposed Budget reflects a 1.75 percent increase compared with the 2007-08 Budget.



Because the Federal Reserve began increasing the federal funds rate steadily after June 2004, our total revenue from investments improved for several years. However, now the federal funds rate has dropped dramatically during the year, as a result of the financial crisis. As a result, our interest income is expected to decrease substantially next year. The percentage of investment income to the total budget represents approximately 1.5% of the 2007-08 budget and .8% of the 2008-09 budget.

Program Revenues

Many County departments are able to generate sources of revenue through user fees or grant assistance. These revenues represent a significant resource to pay for services. The departmental budgets reflect these program-generated resources and how much they pay for service costs. However, some of these program revenues are not controlled by the County, such as the level of available state and federal grants. The most important of these are described below:

Restricted Intergovernmental - Federal and state financial assistance is often provided to local governments for restricted purposes. Often, these funds help cover costs associated with mandated services, such as health and social service assistance programs. Grant revenues have remained nearly the same over the past few years. Estimated revenues are based upon a) notification of next year's funding levels by grantor agencies or b) current year amounts.

Percent of Total Budget

2006-2007	2007-2008	2008-2009
Actual	Final Approved	Final Approved
16.20%	15.15%	16.23%

Permits and Fees - Certain services are provided due to regulatory requirements. The person being regulated is generally required to reimburse the government through a permit fee or license. Sometimes the fee is set by or is limited by statute. These fees may be used for any public purpose, although they are intended to fund the cost of regulation and are budgeted as a program revenue for the applicable department. Building inspection and other permit revenues have decreased during the past year of economic instability, and limited revenues are expected as long as the housing slump continues. Register of Deeds fees for land transfers are also down accordingly. Estimated revenues for the upcoming year are based primarily upon current collection levels.

Percent of Total Budget

2006-2007	2007-2008	2008-2009
Actual	Final Approved	Final Approved
2.25%	1.45%	1.30%

Sales and Services - Certain services are provided to citizens, other agencies, or businesses upon request. The related costs can be substantially recovered by user fees, thus charging the cost to the parties which benefit from the service. The North Carolina General Statutes authorize a local governmental unit to engage in and charge for various activities. Subject to these statutes, any service that can be divisible into units and is delivered to an identifiable user may be appropriate for user fee financing. Randolph County receives reimbursements for inmate housing and school resource officers, charges for ambulance billings, solid waste tipping fees, and collections of patient fees from health services. Estimated revenues for the upcoming year are based primarily upon current collection levels.

Percent of Total Budget

2006-2007	2007-2008	2008-2009
Actual	Final Approved	Final Approved
7.89%	7.87%	7.83%



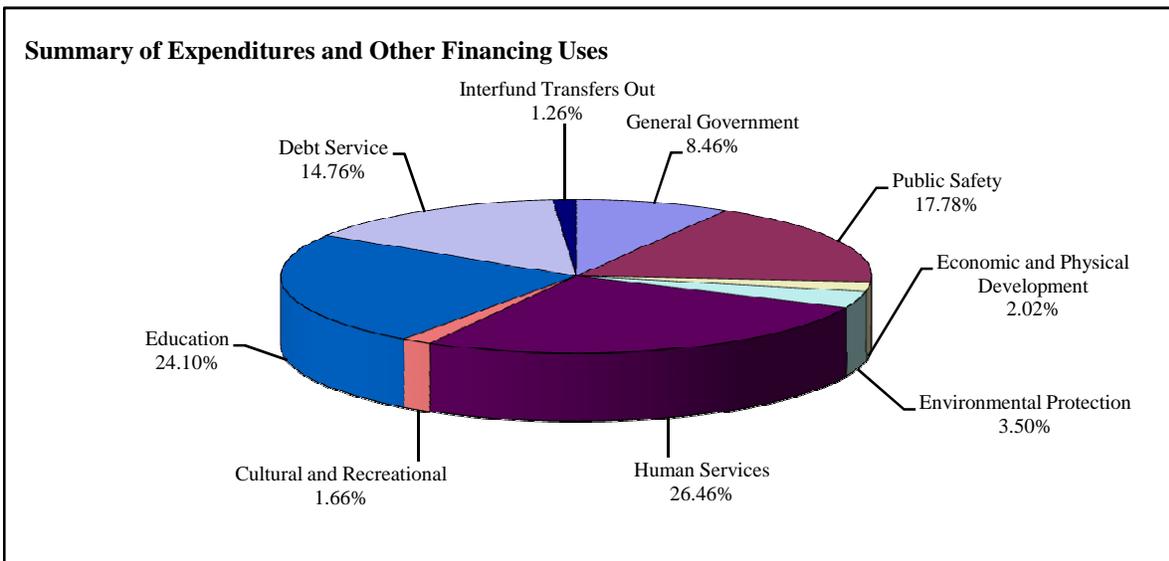
RANDOLPH COUNTY

General Fund

Budget Summary for Expenditures and Other Financing Uses

Fiscal Year 2008-2009

	2006-2007	2007-2008	2008-2009		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
General Government	\$ 8,631,313	\$ 9,410,904	\$ 9,622,298	\$ 9,547,224	\$ 9,656,942
Public Safety	18,594,381	19,323,148	19,966,708	19,868,194	20,296,776
Economic and Physical Development	2,421,530	2,205,935	2,311,467	2,253,356	2,310,645
Environmental Protection	3,120,703	3,826,192	4,044,357	3,984,357	3,992,068
Human Services	29,792,720	31,221,675	30,184,404	30,016,528	30,218,931
Cultural and Recreational	1,750,287	1,790,331	1,896,865	1,863,743	1,895,212
Education	25,367,392	25,906,008	30,137,905	26,838,519	27,523,519
Debt Service	10,999,290	15,077,920	16,849,104	16,849,104	16,849,104
Contingency	-	-	772,500	-	-
Total Expenditures	100,677,616	108,762,113	115,785,608	111,221,025	112,743,197
Other Financing Uses					
Interfund Transfers Out	2,965,950	2,327,470	2,272,010	2,272,010	1,442,950
Total Budgeted Expenditures and Other Financing Uses	\$ 103,643,566	\$ 111,089,583	\$ 118,057,618	\$ 113,493,035	\$ 114,186,147



RANDOLPH COUNTY
 General Fund
 Schedule of Expenditures and Other Financing Uses
 By Department and Category
 Fiscal Year 2008-2009

Department	Expenditures and Other Uses By Category					
	Salaries	Fringe Benefits	Other Operating Expenditures	Capital Outlay	Other Appropriations	Totals
Expenditures:						
General Government						
Governing Body	\$ 43,200	\$ 18,786	\$ 83,300	\$ -	\$ -	\$ 145,286
Administration	1,034,827	362,923	1,390,319	-	-	2,788,069
Information Technology	676,424	168,083	433,945	-	-	1,278,452
Tax	1,271,248	360,068	376,055	-	-	2,007,371
Elections	175,207	42,960	176,100	-	-	394,267
Register of Deeds	349,255	136,607	134,318	78,000	-	698,180
Public Buildings	401,599	124,968	1,818,750	-	-	2,345,317
Public Safety						
Sheriff and Jail	8,726,518	2,622,740	1,960,675	391,000	-	13,700,933
Emergency Services	3,272,928	840,718	535,925	192,000	-	4,841,571
Building Inspections	601,347	159,732	69,100	27,000	-	857,179
Day Reporting Center	434,934	111,147	107,866	-	-	653,947
Other Public Safety Appropriations			114,000		129,146	243,146
Economic and Physical Development						
Planning and Zoning	402,685	109,914	83,250	-	-	595,849
Cooperative Extension Service	277,017	68,085	85,778	-	-	430,880
Soil and Water Conservation	111,320	31,680	29,557	-	-	172,557
Other Economic Development Appropriations					1,111,359	1,111,359
Environmental Protection						
Public Works	275,818	70,809	3,645,441	-	-	3,992,068
Human Services						
Public Health	3,486,927	974,838	675,707	20,000	-	5,157,472
Social Services	5,837,592	1,639,967	15,006,957	-	-	22,484,516
Veteran Services	65,442	12,827	4,815	-	-	83,084
Other Human Services Appropriations					2,493,859	2,493,859
Cultural and Recreational						
Public Library	1,226,215	317,424	336,573	-	-	1,880,212
Other Cultural and Recreational Appropriations					15,000	15,000
Education					27,523,519	27,523,519
Debt Service					16,849,104	16,849,104
Contingency	-	-				-
Other Financing Uses:						
Interfund Transfers Out					1,442,950	1,442,950
	\$ 28,670,503	\$ 8,174,276	\$ 27,068,431	\$ 708,000	\$ 49,564,937	\$ 114,186,147

RANDOLPH COUNTY

General Fund Capital Outlay Requests Fiscal Year 2008-2009 Budget



	Requested		Proposed		Approved	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
Register of Deeds						
Automation technology and services		\$ 78,000		\$ 78,000		\$ 78,000
Sheriff						
Unmarked vehicles	3	\$ 63,000	3	\$ 63,000		\$ 63,000
Marked vehicles	14	265,000	14	265,000		\$ 265,000
Used patrol vehicle	2	23,000	2	23,000		\$ 23,000
Transportation vans - Jail	2	40,000	2	40,000		\$ 40,000
Upgrade Camera System - Jail		10,000		-		\$ -
		\$ 401,000		\$ 391,000		\$ 391,000
Emergency Services						
Ambulance Remounts	3	192,000	3	192,000		\$ 192,000
Inspections						
Vehicles (Pick-up Trucks)	2	\$ 27,000	2	\$ 27,000		\$ 27,000
Public Works						
Convenience sites		\$ 40,000		\$ -		\$ -
Public Health						
Truck - Animal Control		\$ 20,000		\$ 20,000		\$ 20,000
Totals		\$ 758,000		\$ 708,000		\$ 708,000

Note: The above items are primarily replacement of existing capital assets. Operating costs for these capital items are already included in departmental budgets.





**Comparative Budgets
Requested, Recommended, and Approved Budgets
Expenditures, Revenues, and County Revenues Needed
Fiscal Year 2008-2009
With Comparative Approved Budget From 2007-2008**

The following schedule reports the departmental budgets for expenditures and revenues; the difference is the amount of additional funding needed to support services, which is provided with General County Revenues. This presentation identifies the various departments and other appropriations which require the use of general financial resources.

The amount of total General County Revenues Provided (Needed) on the bottom of page 65 equals the total budgeted General County Revenues listed on page 49.

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	Expenditures			
	2007-2008	2008-2009		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	145,286	145,286	145,286	145,286
Administration	2,741,833	2,808,390	2,758,082	2,788,069
Information Technology	1,171,679	1,259,546	1,259,546	1,278,452
Tax	1,936,086	1,974,716	1,971,950	2,007,371
Elections	378,182	389,557	389,557	394,267
Register of deeds	676,763	688,696	688,696	698,180
Public Buildings	2,361,075	2,356,107	2,334,107	2,345,317
	9,410,904	9,622,298	9,547,224	9,656,942
Public Safety				
Sheriff	13,097,658	13,476,137	13,381,623	13,700,933
Emergency Services	4,534,821	4,750,727	4,750,727	4,841,571
Inspections	822,957	840,372	840,372	857,179
Day Reporting Center	632,193	652,326	652,326	653,947
Other Public Safety Appropriations:				
Juvenile Detention Services	54,000	54,000	54,000	54,000
Jury Commission	5,000	5,000	5,000	5,000
Medical Examiner	50,000	55,000	55,000	55,000
Forest Service	108,619	111,246	111,246	111,246
Ashe-Rand Rescue	16,000	20,000	16,000	16,000
Piedmont Triad Ambulance Svc	950	950	950	950
NC National Guard	950	950	950	950
	19,323,148	19,966,708	19,868,194	20,296,776
Economic and Physical Development				
Planning and Zoning	591,708	596,594	584,594	595,849
Cooperative Extension Service	418,554	422,878	422,878	430,880
Soil and Water Conservation	131,915	170,588	134,525	172,557
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	207,500	207,500	207,500	207,500
Research Conservation Development	500	500	500	500
Piedmont Triad Partnership	13,729	13,859	13,859	13,859
Yadkin/Pee Dee Lakes Project	3,500	8,380	1,000	1,000
Cape Fear River Assembly	1,000	3,668	1,000	1,000
Piedmont Triad Regional Water Authority	343,779	300,000	300,000	300,000
Economic Development Incentives	93,750	187,500	187,500	187,500
Randolph County Tourism Development Authority	400,000	400,000	400,000	400,000
	2,205,935	2,311,467	2,253,356	2,310,645
Environmental Protection				
Public Works	3,826,192	4,044,357	3,984,357	3,992,068

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	Expenditures			
	2007-2008	2008-2009		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	4,979,712	5,068,278	5,068,278	5,157,472
Social Services	23,727,796	22,418,969	22,323,093	22,484,516
Veteran Services	81,112	81,298	81,298	83,084
Other Human Services Appropriations:				
Randolph Senior Adults Association:				
Aging Programs	223,085	233,085	223,085	223,085
RCATS	2,500	2,500	2,500	2,500
Regional Consolidated Services	2,000	2,000	2,000	2,000
Family Crisis Center	41,000	50,000	41,000	41,000
Sandhills Center for Mental Health	1,001,565	1,001,565	1,001,565	1,001,565
Randolph Vocational Workshop	10,000	10,000	10,000	10,000
Central Boys and Girls Club	25,000	25,000	25,000	25,000
Randolph Hospital	100,000	100,000	100,000	100,000
Hospice of Randolph County	25,000	25,000	25,000	25,000
Capital Contributions	50,000	103,000	50,000	-
Senior Adults Assn - HCCBG	486,631	511,202	511,202	511,202
Regional Cons Svcs - HCCBG	251,961	251,961	251,961	251,961
Volunteer Center - HCCBG	11,357	11,357	11,357	11,357
Crossroad - HCCBG	12,101	12,101	12,101	12,101
Senior Adults - EHTAP	72,821	123,818	123,818	123,818
Senior Adults - Workfirst	17,387	28,456	28,456	28,456
Senior Adults - RGP	85,947	110,114	110,114	110,114
Court Psychologist	14,700	14,700	14,700	14,700
	31,221,675	30,184,404	30,016,528	30,218,931
Cultural and Recreational				
Public Library	1,775,331	1,879,865	1,848,743	1,880,212
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	15,000	17,000	15,000	15,000
	1,790,331	1,896,865	1,863,743	1,895,212
Education				
Asheboro City Schools	4,561,179	5,540,000	4,673,594	4,801,304
Randolph County Schools	18,236,829	21,182,231	18,956,925	19,504,215
Randolph Community College	3,033,000	3,325,674	3,133,000	3,133,000
Other Education Appropriations:				
Communities in Schools	75,000	90,000	75,000	85,000
	25,906,008	30,137,905	26,838,519	27,523,519
Debt Service	15,077,920	16,849,104	16,849,104	16,849,104
Contingency	-	772,500	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance				
Interfund Transfers	2,327,470	2,272,010	2,272,010	1,442,950
Totals	111,089,583	118,057,618	113,493,035	114,186,147

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	Revenues			
	2007-2008	2008-2009		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	-	-	-	-
Administration	-	-	-	-
Information Technology	-	-	-	-
Tax	236,350	236,350	236,350	236,350
Elections	38,000	1,000	1,000	1,000
Register of deeds	1,108,000	1,048,000	1,048,000	1,048,000
Public Buildings	260,000	310,000	310,000	310,000
	1,642,350	1,595,350	1,595,350	1,595,350
Public Safety				
Sheriff	1,740,150	1,658,950	1,658,950	1,658,950
Emergency Services	2,507,374	2,510,442	2,544,786	2,544,786
Inspections	758,000	568,500	568,500	568,500
Day Reporting Center	583,970	610,103	610,103	610,103
Other Public Safety Appropriations:				
Juvenile Detention Services				
Jury Commission				
Medical Examiner				
Forest Service				
Ashe-Rand Rescue				
Piedmont Triad Ambulance Svc				
NC National Guard				
	5,589,494	5,347,995	5,382,339	5,382,339
Economic and Physical Development				
Planning and Zoning	18,000	16,200	16,200	16,200
Cooperative Extension Service	6,548	8,478	8,478	8,478
Soil and Water Conservation	21,720	21,720	21,720	21,720
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation				
Research Conservation Development				
Piedmont Triad Partnership				
Yadkin/Pee Dee Lakes Project				
Cape Fear River Assembly				
Piedmont Triad Regional Water Authority				
Economic Development Incentives				
Randolph County Tourism Development Authority	400,000	400,000	400,000	400,000
	446,268	446,398	446,398	446,398
Environmental Protection				
Public Works	3,540,100	3,734,488	3,734,488	3,734,488

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	Revenues			
	2007-2008	2008-2009		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	2,465,407	2,553,973	2,553,973	2,553,973
Social Services	10,538,825	12,065,065	12,026,751	12,026,751
Veteran Services	2,000	2,000	2,000	2,000
Other Human Services Appropriations:				
Randolph Senior Adults Association:				
Aging Programs				
RCATS				
Regional Consolidated Services				
Family Crisis Center				
Sandhills Center for Mental Health				
Randolph Vocational Workshop				
Central Boys and Girls Club				
Randolph Hospital				
Hospice of Randolph County				
Capital Contributions				
Senior Adults Assn - HCCBG	486,631	511,202	511,202	511,202
Regional Cons Svcs - HCCBG	251,961	251,961	251,961	251,961
Volunteer Center - HCCBG	11,357	11,357	11,357	11,357
Crossroad - HCCBG	12,101	12,101	12,101	12,101
Senior Adults - EHTAP	72,821	123,818	123,818	123,818
Senior Adults - Workfirst	17,387	28,456	28,456	28,456
Senior Adults - RGP	85,947	110,114	110,114	110,114
Court Psychologist	14,700	14,700	14,700	14,700
	13,959,137	15,684,747	15,646,433	15,646,433
Cultural and Recreational				
Public Library	439,074	474,717	474,717	474,717
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild				
	439,074	474,717	474,717	474,717
Education				
Asheboro City Schools				
Randolph County Schools				
Randolph Community College				
Other Education Appropriations:				
Communities in Schools				
	-	-	-	-
Debt Service	2,872,443	2,872,953	2,872,953	2,872,953
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance	60,000	324,900	324,900	324,900
Interfund Transfers	1,393,265	1,390,515	1,390,515	2,678,015
Totals	29,942,131	31,872,063	31,868,093	33,155,593

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2007-2008	2008-2009		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	(145,286)	(145,286)	(145,286)	(145,286)
Administration	(2,741,833)	(2,808,390)	(2,758,082)	(2,788,069)
Information Technology	(1,171,679)	(1,259,546)	(1,259,546)	(1,278,452)
Tax	(1,699,736)	(1,738,366)	(1,735,600)	(1,771,021)
Elections	(340,182)	(388,557)	(388,557)	(393,267)
Register of deeds	431,237	359,304	359,304	349,820
Public Buildings	(2,101,075)	(2,046,107)	(2,024,107)	(2,035,317)
	(7,768,554)	(8,026,948)	(7,951,874)	(8,061,592)
Public Safety				
Sheriff	(11,357,508)	(11,817,187)	(11,722,673)	(12,041,983)
Emergency Services	(2,027,447)	(2,240,285)	(2,205,941)	(2,296,785)
Inspections	(64,957)	(271,872)	(271,872)	(288,679)
Day Reporting Center	(48,223)	(42,223)	(42,223)	(43,844)
Other Public Safety Appropriations:				
Juvenile Detention Services	(54,000)	(54,000)	(54,000)	(54,000)
Jury Commission	(5,000)	(5,000)	(5,000)	(5,000)
Medical Examiner	(50,000)	(55,000)	(55,000)	(55,000)
Forest Service	(108,619)	(111,246)	(111,246)	(111,246)
Ashe-Rand Rescue	(16,000)	(20,000)	(16,000)	(16,000)
Piedmont Triad Ambulance Svc	(950)	(950)	(950)	(950)
NC National Guard	(950)	(950)	(950)	(950)
	(13,733,654)	(14,618,713)	(14,485,855)	(14,914,437)
Economic and Physical Development				
Planning and Zoning	(573,708)	(580,394)	(568,394)	(579,649)
Cooperative Extension Service	(412,006)	(414,400)	(414,400)	(422,402)
Soil and Water Conservation	(110,195)	(148,868)	(112,805)	(150,837)
Other Economic and Physical Development Appropriations:	-	-	-	-
Randolph Economic Development Corporation	(207,500)	(207,500)	(207,500)	(207,500)
Research Conservation Development	(500)	(500)	(500)	(500)
Piedmont Triad Partnership	(13,729)	(13,859)	(13,859)	(13,859)
Yadkin/Pee Dee Lakes Project	(3,500)	(8,380)	(1,000)	(1,000)
Cape Fear River Assembly	(1,000)	(3,668)	(1,000)	(1,000)
Piedmont Triad Regional Water Authority	(343,779)	(300,000)	(300,000)	(300,000)
Economic Development Incentives	(93,750)	(187,500)	(187,500)	(187,500)
Randolph County Tourism Development Authority	-	-	-	-
	(1,759,667)	(1,865,069)	(1,806,958)	(1,864,247)
Environmental Protection				
Public Works	(286,092)	(309,869)	(249,869)	(257,580)

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

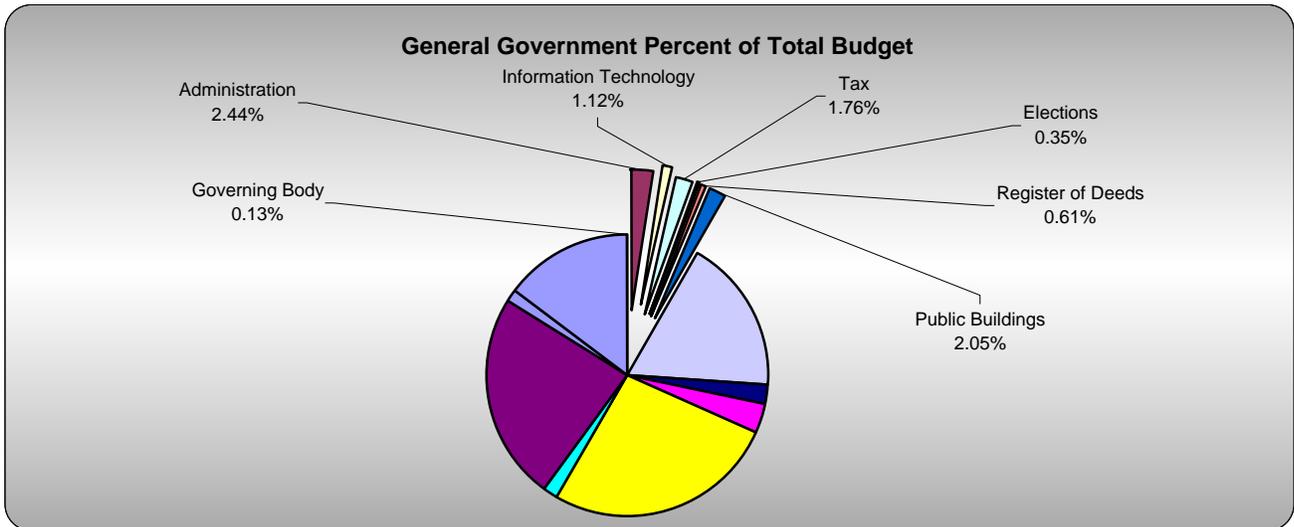
Department	General County Revenues Provided (Needed)			
	2007-2008	2008-2009		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	(2,514,305)	(2,514,305)	(2,514,305)	(2,603,499)
Social Services	(13,188,971)	(10,353,904)	(10,296,342)	(10,457,765)
Veteran Services	(79,112)	(79,298)	(79,298)	(81,084)
Other Human Services Appropriations:				
Randolph Senior Adults Association:				
Aging Programs	(223,085)	(233,085)	(223,085)	(223,085)
RCATS	(2,500)	(2,500)	(2,500)	(2,500)
Regional Consolidated Services	(2,000)	(2,000)	(2,000)	(2,000)
Family Crisis Center	(41,000)	(50,000)	(41,000)	(41,000)
Sandhills Center for Mental Health	(1,001,565)	(1,001,565)	(1,001,565)	(1,001,565)
Randolph Vocational Workshop	(10,000)	(10,000)	(10,000)	(10,000)
Central Boys and Girls Club	(25,000)	(25,000)	(25,000)	(25,000)
Randolph Hospital	(100,000)	(100,000)	(100,000)	(100,000)
Hospice of Randolph County	(25,000)	(25,000)	(25,000)	(25,000)
Capital Contributions	(50,000)	(103,000)	(50,000)	-
Senior Adults Assn - HCCBG	-	-	-	-
Regional Cons Svcs - HCCBG	-	-	-	-
Volunteer Center - HCCBG	-	-	-	-
Crossroad - HCCBG	-	-	-	-
Senior Adults - EHTAP	-	-	-	-
Senior Adults - Workfirst	-	-	-	-
Senior Adults - RGP	-	-	-	-
Court Psychologist	-	-	-	-
	(17,262,538)	(14,499,657)	(14,370,095)	(14,572,498)
Cultural and Recreational				
Public Library	(1,336,257)	(1,405,148)	(1,374,026)	(1,405,495)
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	(15,000)	(17,000)	(15,000)	(15,000)
	(1,351,257)	(1,422,148)	(1,389,026)	(1,420,495)
Education				
Asheboro City Schools	(4,561,179)	(5,540,000)	(4,673,594)	(4,801,304)
Randolph County Schools	(18,236,829)	(21,182,231)	(18,956,925)	(19,504,215)
Randolph Community College	(3,033,000)	(3,325,674)	(3,133,000)	(3,133,000)
Other Education Appropriations:	-	-	-	-
Communities in Schools	(75,000)	(90,000)	(75,000)	(85,000)
	(25,906,008)	(30,137,905)	(26,838,519)	(27,523,519)
Debt Service	(12,205,477)	(13,976,151)	(13,976,151)	(13,976,151)
Contingency	-	(772,500)	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance	60,000	324,900	324,900	324,900
Interfund Transfers	(934,205)	(881,495)	(881,495)	1,235,065
Totals	(81,147,452)	(86,185,555)	(81,624,942)	(81,030,554)



General Government

Summary of General Government Budgets

		2006-2007	2007-2008	2008-2009		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Governing Body	69	140,843	145,286	145,286	145,286	145,286
Administration	71	2,477,058	2,741,833	2,808,390	2,758,082	2,788,069
Information Technology	81	1,007,417	1,171,679	1,259,546	1,259,546	1,278,452
Tax	87	1,910,949	1,936,086	1,974,716	1,971,950	2,007,371
Elections	95	262,102	378,182	389,557	389,557	394,267
Register of Deeds	97	609,768	676,763	688,696	688,696	698,180
Public Buildings	103	2,223,176	2,361,075	2,356,107	2,334,107	2,345,317
Total Expenditures		8,631,313	9,410,904	9,622,298	9,547,224	9,656,942
Revenues:						
Other Taxes		-	500,000	380,000	380,000	380,000
Restricted Intergovernmental		308,302	260,000	310,000	310,000	310,000
Permits and Fees		1,244,113	608,000	668,000	668,000	668,000
Sales and Services		248,100	274,350	237,350	237,350	237,350
Miscellaneous		-	-	-	-	-
Total Revenues		1,800,515	1,642,350	1,595,350	1,595,350	1,595,350
General County Revenues Provided (Needed)		(6,830,798)	(7,768,554)	(8,026,948)	(7,951,874)	(8,061,592)





Governing Body

Department

Department Mission

The Board of County Commissioners is committed to providing quality service to the citizens of Randolph County in a courteous and efficient manner and to constantly assess service delivery to insure that the needs of the citizens are met with the highest return on the tax dollar.

Department Summary

The five County Commissioners are elected at-large by a countywide election held in November for a staggered four-year term of office. The board makes policy for the administration and operation of County government within the framework of the laws of the State of North Carolina. The Board is responsible for adopting the annual budget, establishing a tax rate, enacting local ordinances, making final decisions on zoning issues and appointing citizens to various advisory boards and commissions. Regular public board meetings are held on the first Monday of each month.

Elected Officials

	2005-06	2006-07		2007-08		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Commissioners	5	5	5	5	5	5

Budget Highlights

There were no changes in the Governing Body budget. Other expenditures includes dues to local and regional organizations.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 43,200	\$ 43,200	\$ 43,200	\$ 43,200	\$ 43,200
	Fringe Benefits	17,169	18,786	18,786	18,786	18,786
	Other Expenditures	80,474	83,300	83,300	83,300	83,300
	Capital Outlay					
	Total Expenditures	140,843	145,286	145,286	145,286	145,286
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (140,843)	\$ (145,286)	\$ (145,286)	\$ (145,286)	\$ (145,286)



Administration

Department

Department Mission

To oversee the implementation of public policy as determined by elected officials. This involves operational support to all county departments as well as coordination with federal and state agencies and local organizations.

Department Summary

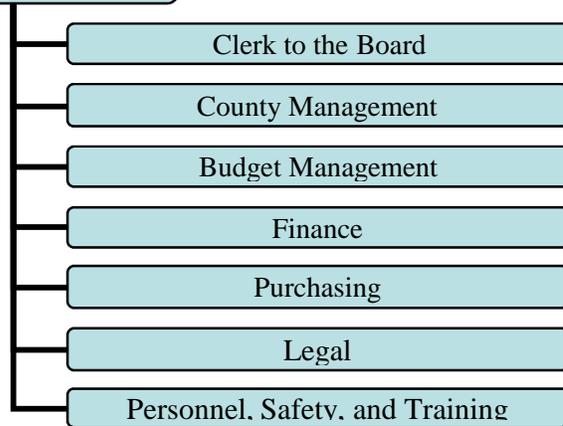
This department coordinates the efforts of the entire organization by implementing the directives and policies of the Board of County Commissioners. It is responsible for providing administrative and clerical support to the Board, coordinating department activities, managing the organization's finances, administering personnel services, and providing legal assistance. This department also works closely with federal, state and local agencies and serves as a liaison between the County and the citizens.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	18.68	19.00	19.00	20.00	19.00	19.00
Part Time	-	-	-	-	-	-
	18.68	19.00	19.00	20.00	19.00	19.00

Service Areas

Administration



ADMINISTRATION

Department

Budget Highlights

The Administration department is requesting a new position (Personnel Analysis I) at a grade 70 for a total cost of \$50,308. With growth in all County positions and County personnel programs, additional staff is required to assist with the position management responsibilities and with providing policy administration services to the departments. New funds of \$4,500 are also requested for employee wellness and health fair. Other increases requested are in travel and employee services. This year, insurance and bonds for all departments decreased while unemployment cost and our audit contact increased. The net effect on overall operating costs is a decrease of \$21,620.

The 2008-09 Budget did not include the requested position or wellness fair funds.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 911,662	\$ 997,242	\$ 1,047,879	\$ 1,008,465	\$ 1,034,827
	Fringe Benefits	192,569	337,652	370,192	359,298	362,923
	Other Expenditures	1,332,049	1,406,939	1,390,319	1,390,319	1,390,319
	Capital Outlay	40,778	-	-	-	-
	Total Expenditures	2,477,058	2,741,833	2,808,390	2,758,082	2,788,069
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	13,179	-	-	-	-
	Total Revenues	13,179	-	-	-	-
General County Revenues Provided (Needed)		\$ (2,463,879)	\$ (2,741,833)	\$ (2,808,390)	\$ (2,758,082)	\$ (2,788,069)

Comparative Budgets By Service Area

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Clerk to the Board	\$ 50,163	\$ 54,808	\$ 54,772	\$ 54,772	\$ 55,913
	County Management	215,925	365,932	371,689	371,689	377,233
	Budget Management	77,843	116,754	120,785	120,785	123,450
	Finance	1,646,076	1,710,307	1,695,379	1,695,379	1,705,648
	Purchasing	52,696	54,154	55,233	55,233	56,426
	Legal	154,110	159,414	167,908	167,908	171,059
	Personnel, Safety and Training	280,245	280,464	342,624	292,316	298,340
	Total Expenditures	\$ 2,477,058	\$ 2,741,833	\$ 2,808,390	\$ 2,758,082	\$ 2,788,069
Revenues	Clerk to the Board	-	-	-	-	-
	County Management	-	-	-	-	-
	Budget Management	-	-	-	-	-
	Finance	-	-	-	-	-
	Purchasing	-	-	-	-	-
	Legal	-	-	-	-	-
	Personnel, Safety and Training	13,179	-	-	-	-
	Total Revenues	\$ 13,179	\$ -	\$ -	\$ -	\$ -

ADMINISTRATION

Department

Clerk to the Board

Service Area

Mission

To provide administrative and clerical support to the Board of County Commissioners. This involves creating and maintaining permanent, official records of Board actions and serving as liaison between the Board and the public.

Service Area Summary

The Clerk to the Board prepares agendas and minutes for all Board of County Commissioners meetings; provides staff support for all board members; serves as liaison between the Board, citizens, department heads and other agencies; maintains complete and accurate records of all proceedings; and serves as custodian of all permanent records.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	1.00

Performance Measures

	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To provide Commissioners and press with upcoming meeting agendas and supporting information for their review			
• Percent of time agenda package was delivered to Commissioners no later than three days prior to scheduled meeting	100%	100%	100%
Goal: To prepare the official documentation of Board actions by recording concise, accurate minutes			
• Percent of time draft minutes were prepared within two weeks following Board meeting	100%	100%	100%
Goal: To maintain accurate listing of all Commissioner-appointed boards and commissions			
• Percent of time Commissioners and applicable parties were notified one month prior to term expiration	100%	100%	100%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 40,200	\$ 40,514	\$ 39,776	\$ 39,776	\$ 40,771
	Fringe Benefits	7,463	10,245	10,947	10,947	11,093
	Other Expenditures	2,500	4,049	4,049	4,049	4,049
	Capital Outlay	-	-	-	-	-
	Total Expenditures	50,163	54,808	54,772	54,772	55,913
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (50,163)	\$ (54,808)	\$ (54,772)	\$ (54,772)	\$ (55,913)

ADMINISTRATION

Department

County Management

Service Area

Mission

To implement the decisions and directives of County Commissioners through the development of progressive and innovative solutions, including the direction of both current operations and long-range planning so that departments can fulfill their responsibilities to our citizens.

Service Area Summary

This area coordinates the efforts of all departments of County government with those of other local agencies and provides administrative support for County Commissioner meetings and executes policies, orders, ordinances and resolutions decreed by the Board. It also provides information to and serves as liason between County government and the citizens of Randolph County.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.75	2.33	2.33	2.33	2.33	2.33
Part Time	-	-	-	-	-	-
	1.75	2.33	2.33	2.33	2.33	2.33

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To manage the day-to-day operations of all County services by communicating and overseeing the directives of County Commissioners to departments.			
• County Manager to hold monthly department head meetings, as needed.	5	12	12
• Percent of time County Manager met with individual department heads within 3 working days of department head's request for meeting	100%	100%	100%
Goal: To respond in a timely manner to citizens' request for information or assistance.			
• Percent of all inquiries responded to within 2 working days	100%	100%	100%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 165,553	\$ 194,438	\$ 194,459	\$ 194,459	\$ 199,321
	Fringe Benefits	33,847	156,739	160,975	160,975	161,657
	Other Expenditures	16,525	14,755	16,255	16,255	16,255
	Capital Outlay	-	-	-	-	-
	Total Expenditures	215,925	365,932	371,689	371,689	377,233
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (215,925)	\$ (365,932)	\$ (371,689)	\$ (371,689)	\$ (377,233)

ADMINISTRATION

Department

Budget Management

Service Area

Mission

To maintain practical fiscal management and the corresponding accountability of the County's financial resources in order to provide essential, efficient, and effective services to the citizens of Randolph County.

Service Area Summary

Budget Management is responsible for maintaining the overall financial health of County government and monitoring the use of its financial resources. The Budget Officer is legally responsible for developing and proposing the annual budget ordinance to the County Commissioners for their consideration. Budget management personnel provide technical support, including trend analysis of significant revenues and expenditures, to the budget officer during the budget process and as the fiscal year progresses. Budget Management reviews options for the financing of capital needs, such as the financing of ongoing school construction and acquisition and renovation of public facilities. In addition, services include assisting departments with their management information systems and monitoring the compiling and reporting of this data. For two years, Randolph County has qualified for Distinguished Budget Presentation Award presented by the Government Finance Officers Association.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.48	1.48	1.48	1.48	1.48	1.48
Part Time	-	-	-	-	-	-
	1.48	1.48	1.48	1.48	1.48	1.48

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To develop a financial plan that can be adopted as an annual budget ordinance			
• Proposed budget presented to Commissioners in accordance with G.S. 159	Yes	Yes	Yes
Goal: To provide effective budget development assistance and innovative solutions to financial issues, such as internal controls, reporting, and data collection			
• Percent of department evaluations that rate services as satisfactory or higher	100%	100%	100%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 62,595	\$ 92,046	\$ 93,024	\$ 93,024	\$ 95,350
	Fringe Benefits	10,810	19,190	21,173	21,173	21,512
	Other Expenditures	4,438	5,518	6,588	6,588	6,588
	Capital Outlay	-	-	-	-	-
	Total Expenditures	77,843	116,754	120,785	120,785	123,450
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (77,843)	\$ (116,754)	\$ (120,785)	\$ (120,785)	\$ (123,450)

ADMINISTRATION

Department

Finance

Service Area

Mission

To conduct the County's financial affairs in accordance with the Local Government Budget and Fiscal Control Act and other laws and regulations, in support of the organization's service objectives and responsibilities to the citizens of Randolph County.

Service Area Summary

Finance is responsible for compliance with the Local Government Budget and Fiscal Control Act and other North Carolina General Statutes, and federal laws and regulations, which promote conservative fiscal practices. Finance is also responsible for the collecting and disbursing of County resources and recording these transactions in the accounting system, including remitting vendor payments, compensation to County employees, and disbursements to other organizations. Monthly property tax collections are also remitted to nineteen fire districts, two special school districts, and ten municipalities. Finance personnel prepare financial reports for internal management purposes as well as for federal and state grantor agencies. State law requires all governments to be audited annually. Finance prepares the financial statements and assists independent auditors by providing a variety of schedules and other data. The Government Finance Officers Association has awarded Randolph County a Certificate of Achievement in Financial Reporting for sixteen consecutive years.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.50	7.24	7.24	7.24	7.24	7.24
Part Time	-	-	-	-	-	-
	7.50	7.24	7.24	7.24	7.24	7.24

Performance Measures

	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To process invoices in order to provide prompt, accurate payments to appropriate vendors			
• Percent of vendor payments processed accurately	100%	100%	100%
• Number of checks prepared	22,138	23,000	23,000
• Number of invoices processed	33,115	33,000	34,000
Goal: To report annual financial information in accordance with generally accepted governmental accounting standards			
• Obtain an unqualified audit opinion on annual financial statements	Yes	Yes	Yes
Goal: To continue to qualify for the GFOA Certificate of Achievement in Financial Reporting			
• Obtain GFOA Certificate of Achievement	Yes	Yes	Yes

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 306,922	\$ 316,085	\$ 319,329	\$ 319,329	\$ 328,460
	Fringe Benefits	71,217	76,331	82,849	82,849	83,987
	Other Expenditures	1,227,159	1,317,891	1,293,201	1,293,201	1,293,201
	Capital Outlay	40,778	-	-	-	-
	Total Expenditures	1,646,076	1,710,307	1,695,379	1,695,379	1,705,648
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,646,076)	\$ (1,710,307)	\$ (1,695,379)	\$ (1,695,379)	\$ (1,705,648)

ADMINISTRATION

Department

Purchasing

Service Area

Mission

To oversee the cost-effective, efficient, and timely procurement of goods and services necessary to enable all County departments to achieve their mission and fulfill their responsibilities to our citizens.

Service Area Summary

It is the responsibility of Purchasing to ensure that all procurement activity is conducted in compliance with applicable laws, regulations, local ordinances, approved policies and established procedures. Purchasing ensures compliance with competitive bidding requirements in accordance with G.S. 143. By evaluating vendor proposals, Purchasing obtains the most cost-effective prices for supplies, materials, and apparatus requested by departments. Staff is responsible for developing the County's purchasing policies and procedures. Purchasing maintains fixed asset records and manages the disposal of surplus property.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.95	0.95	0.95	0.95	0.95	0.95
Part Time	-	-	-	-	-	-
	0.95	0.95	0.95	0.95	0.95	0.95

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To obtain informal bids on materials and equipment in accordance with state purchasing laws			
<ul style="list-style-type: none"> ● Percent of time bids are solicited within two weeks for all items whose value is between \$5,000 and \$30,000. 	100%	100%	100%
Goal: To identify, inventory, and auction any surplus County property			
<ul style="list-style-type: none"> ● Make surplus property available to public through online auction ● Total net proceeds from auction sales 	Yes \$46,087	Yes \$27,000	Yes \$30,000

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 39,469	\$ 41,406	\$ 41,625	\$ 41,625	\$ 42,666
	Fringe Benefits	9,386	10,098	10,958	10,958	11,110
	Other Expenditures	3,841	2,650	2,650	2,650	2,650
	Capital Outlay	-	-	-	-	-
	Total Expenditures	52,696	54,154	55,233	55,233	56,426
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (52,696)	\$ (54,154)	\$ (55,233)	\$ (55,233)	\$ (56,426)

ADMINISTRATION

Department

Legal

Service Area

Mission

To interpret and apply the laws of the United States and the State of North Carolina for Randolph County government in order to ensure that County departments serve our citizens legally and responsibly.

Service Area Summary

The Legal Division provides legal services and advice to the County Manager and to various departments in Randolph County government.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	2.00

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide legal advice and departmental assistance on legal issues to Randolph County department heads, supervisors and employees. <ul style="list-style-type: none"> • Number of requests for assistance. 	115	450	500
Goal: To assist the County Manager, County Commissioners and Department Heads in developing and writing County policy and ordinances. <ul style="list-style-type: none"> • Percent of ordinances/policies completed within the specified time frame. 	100%	100%	100%
Goal: To ensure that any contracts processed through Legal will achieve the objectives of and protect the interests of Randolph County while complying with state and federal law. <ul style="list-style-type: none"> • Number of contracts processed 	11	70	100

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 95,296	\$ 104,394	\$ 109,986	\$ 109,986	\$ 112,736
	Fringe Benefits	20,631	23,421	26,323	26,323	26,724
	Other Expenditures	38,183	31,599	31,599	31,599	31,599
	Capital Outlay	-	-	-	-	-
	Total Expenditures	154,110	159,414	167,908	167,908	171,059
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (154,110)	\$ (159,414)	\$ (167,908)	\$ (167,908)	\$ (171,059)

ADMINISTRATION

Department

Personnel, Safety & Training

Service Area

Mission

To provide and administer personnel services for Randolph County Government consistent with federal, state, and local regulations, including administration of all policies, recruitment and selection, personnel records, benefits, classification and pay, safety and training.

Service Area Summary

Personnel maintains all personnel records and files; advertises, screens, and refers qualified candidates for vacant positions; administers the employee benefit package including hospitalization, retirement, life, dental, cancer, deferred compensation, etc.; maintains the classification and pay plan; conducts pay surveys; and processes all personnel action forms and time sheets in order to meet payroll deadlines. In addition, Personnel consults with department heads and supervisors concerning County policy, legal issues, disciplinary action, and other administrative areas such as FMLA, FLSA, OSHA, ADA, etc. Information concerning employment opportunities, pay, benefits and policies are maintained on the County website.

Safety activities include completing and analyzing worker's compensation and accident reports to reduce risks as well as on-site inspections, defensive driving classes, etc. Employees and supervisors are trained in the areas of policy and procedures such as performance evaluation, ergonomics, sexual harassment, and workplace violence. New Employee Orientation sessions are conducted to reflect the wide array of training services offered.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	5.00	4.00	4.00
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	5.00	4.00	4.00

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To refer qualified candidates for all vacancies (excluding Sheriff's Office)			
• Percent of vacancies advertised, screened, and resulting in referral of at least 3 qualified candidates to the appointing authority within 14 days of the vacancy	90%	90%	90%
• Number of vacancies posted	48	55	55
• Number of vacancies filled	83	80	80
Goal: To reduce work-site injuries by providing a safe work environment and educating employees in proper safety techniques and operations.			
• Number of on-site inspections of all facilities	22	18	18
• Number of individuals completing safety training courses	343	300	300

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 201,627	\$ 208,359	\$ 249,680	\$ 210,266	\$ 215,523
	Fringe Benefits	39,215	41,628	56,967	46,073	46,840
	Other Expenditures	39,403	30,477	35,977	35,977	35,977
	Capital Outlay	-	-	-	-	-
	Total Expenditures	280,245	280,464	342,624	292,316	298,340
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	13,179	-	-	-	-
	Total Revenues	13,179	-	-	-	-
General County Revenues Provided (Needed)		\$ (267,066)	\$ (280,464)	\$ (342,624)	\$ (292,316)	\$ (298,340)



Information Technology

Department

Department Mission

To enhance the delivery of County governmental services through the effective use of technology.

Department Summary

Information Technology supports voice and data technology within Randolph County government. Services provided include Help Desk support, in-house programming, Web development, Geographic Information Systems (GIS), vendor negotiations, technology purchases, network management, telephone service/support, and project management. The Department also serves as the Electronic Public Records Office as required by the State of North Carolina.

This past year, Information Technology (IT) Services worked with Social Services (DSS) in automating Adult Medicaid, Emergency Assistance, and Child Care. Additionally, WebEOC and new orthophotography with topography has been implemented this past fiscal year. Tax has released bids for new software with an expected award date in the second quarter of 2008. Bid writing is underway for Central Permitting software replacement. Continued goals are to continue DSS automation, bid Central Permitting software replacement, and implement new Tax software.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.50	12.50	13.50	13.50	13.50	13.50
Part Time	-	-	-	-	-	-
	12.50	12.50	13.50	13.50	13.50	13.50

Service Areas

Information Technology

Application Development and Support

Help Desk

Network

Technology Planning and Management

INFORMATION TECHNOLOGY

Department

Budget Highlights

The bulk of increase in the IT budget is due to the on-going cost of vendor provided software maintenance. As new software becomes an integral part of daily operations, software maintenance becomes a necessity. The vendors typically increase their maintenance figures about 5-10% per year. Additional costs are incurred as additional licenses and software are added to help automate manual processes and to ensure maximum operational time for staff productivity.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 587,546	\$ 611,424	\$ 659,924	\$ 659,924	\$ 676,424
	Fringe Benefits	130,161	141,235	165,677	165,677	168,083
	Other Expenditures	289,709	419,020	433,945	433,945	433,945
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,007,416	1,171,679	1,259,546	1,259,546	1,278,452
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,037	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,037	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,005,379)	\$ (1,171,679)	\$ (1,259,546)	\$ (1,259,546)	\$ (1,278,452)

Comparative Budgets By Service Area

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Application Development and Support	\$ 246,263	\$ 271,343	\$ 327,951	\$ 327,951	\$ 334,839
	Help Desk	140,832	163,265	167,484	167,484	170,944
	Network & Security Support	132,079	152,079	155,235	155,235	157,940
	Technology Planning & Management	488,243	584,992	608,876	608,876	614,729
	Total Expenditures	\$ 1,007,417	\$ 1,171,679	\$ 1,259,546	\$ 1,259,546	\$ 1,278,452
Revenues	Application Development and Support	-	-	-	-	-
	Help Desk	-	-	-	-	-
	Network & Security Support	-	-	-	-	-
	Technology Planning & Management	2,037	-	-	-	-
	Total Revenues	\$ 2,037	\$ -	\$ -	\$ -	\$ -

INFORMATION TECHNOLOGY

Department

Application Development

Service Area

Mission

To provide software application support for end-users through analysis, research, evaluation, development, and integration of applications.

Service Area Summary

This service area provides software support for end-user applications. Programmer/Analysts provide in-house programming services as well as negotiate with vendors for off-the-shelf packages to ensure the end-user's needs are addressed. At present more than half of the applications are developed and maintained in-house.

The main focus this fiscal year for this service area is to continue DSS automation and to implement new Tax software.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.20	4.10	5.10	5.10	5.10	5.10
Part Time	-	-	-	-	-	-
	4.20	4.10	5.10	5.10	5.10	5.10

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To develop and/or implement new applications or make modifications within the targeted time frame			
• Total number of new projects received during fiscal year	103	150	64
• Number of projects completed during fiscal year	79	50	100
• Percentage completed on or before deadline	100%	80%	90%
Goal: To provide timely and effective technical assistance to County departments and related agencies			
• Percent of department evaluations that rate services as satisfactory or higher	97%	95%	97%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 193,869	\$ 197,233	\$ 240,451	\$ 240,451	\$ 246,463
	Fringe Benefits	43,359	45,910	61,300	61,300	62,176
	Other Expenditures	9,035	28,200	26,200	26,200	26,200
	Capital Outlay	-	-	-	-	-
	Total Expenditures	246,263	271,343	327,951	327,951	334,839
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (246,263)	\$ (271,343)	\$ (327,951)	\$ (327,951)	\$ (334,839)

INFORMATION TECHNOLOGY

Department

Help Desk

Service Area

Mission

To offer timely and efficient technical support to end-users through our technical support call center.

Service Area Summary

Technical support is provided to end-users of the County's computer resources and telephone system. The Help Desk staff also provides training, technology research, and implementation. Equipment/software audit trails and process documentation are managed by this service area.

This Service area is very beneficial in giving County employees a single point of contact for any technical problems or questions. By logging the calls and their associated categories, Information Technology (IT) can scale training to employee needs, or identify common technical problems that need to be addressed by the department. The Help Desk staff is also extremely involved in providing technical support during elections.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.80	2.90	2.90	2.90	2.90	2.90
Part Time	-	-	-	-	-	-
	2.80	2.90	2.90	2.90	2.90	2.90

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide effective and timely technical support.			
• Average turnaround time per call	13.4 hours	10 hours	8 hours
• Percent of all calls resolved within the call center within two business days or less	56%	60%	58%
• Total number of calls	3,247	3,200	3,400
Goal: To provide timely and effective technical assistance to County departments and related agencies			
• Percent of department evaluations that rate services as satisfactory or higher	93%	90%	93%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 111,529	\$ 118,820	\$ 120,794	\$ 120,794	\$ 123,814
	Fringe Benefits	26,600	29,875	32,540	32,540	32,980
	Other Expenditures	2,703	14,570	14,150	14,150	14,150
	Capital Outlay	-	-	-	-	-
	Total Expenditures	140,832	163,265	167,484	167,484	170,944
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (140,832)	\$ (163,265)	\$ (167,484)	\$ (167,484)	\$ (170,944)

INFORMATION TECHNOLOGY

Department

Network

Service Area

Mission

To provide an efficient, secure, and reliable network infrastructure that supports data and/or voice requirements for County service delivery initiatives.

Service Area Summary

Network-dependent applications, data sharing between departments, the Internet, Voice over IP (VoIP) phones, email, and HIPAA regulations continue to make our network stability and security a high priority. The County continues to strengthen network security and monitoring with SPAM filters, executable email attachment blocking, software patch management, infrastructure upgrades, email/data encryption, and third party auditing. IT is building wireless connections to aid in network availability for mobile devices and as a backup network path during a wireline outage.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.90	1.90	1.90	1.90	1.90	1.90
Part Time	-	-	-	-	-	-
	1.90	1.90	1.90	1.90	1.90	1.90

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To maintain network infrastructure accessibility and integrity within our local area network			
• Average percent of up-time for network infrastructure	97%	97%	97%
Goal: To maintain servers' accessibility and integrity			
• Average percent of up-time for production servers	98%	98%	98%
Goal: To maintain security procedures and applications that minimize the risk of corruptions			
• Total number of security incidents prevented	35,930	60,000	40,000
• Total number of security breaches (2% or less of the number of attacks)	320	500	500

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 88,239	\$ 93,233	\$ 94,363	\$ 94,363	\$ 96,723
	Fringe Benefits	19,671	21,506	23,532	23,532	23,877
	Other Expenditures	24,169	37,340	37,340	37,340	37,340
	Capital Outlay	-	-	-	-	-
	Total Expenditures	132,079	152,079	155,235	155,235	157,940
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (132,079)	\$ (152,079)	\$ (155,235)	\$ (155,235)	\$ (157,940)

INFORMATION TECHNOLOGY

Department

Technology Planning and Management

Service Area

Mission

To provide effective management of the County's technical resources through resource tracking, project management, clerical assistance, and managerial support.

Service Area Summary

Personnel supervision, project management, management of 911 database files, technology procurement, telephone service management, departmental finance and resource support are provided within this area. Other duties include technology planning and vendor negotiations.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.60	3.60	3.60	3.60	3.60	3.60
Part Time	-	-	-	-	-	-
	3.60	3.60	3.60	3.60	3.60	3.60

Performance Measures

	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To research, compare prices, and order new technology			
• Total number of requests for purchase	2,273	2,500	2,500
• Percentage of requests executed within one week	96%	90%	95%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 193,909	\$ 202,138	\$ 204,316	\$ 204,316	\$ 209,424
	Fringe Benefits	40,531	43,944	48,305	48,305	49,050
	Other Expenditures	253,803	338,910	356,255	356,255	356,255
	Capital Outlay	-	-	-	-	-
	Total Expenditures	488,243	584,992	608,876	608,876	614,729
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,037	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,037	-	-	-	-
General County Revenues Provided (Needed)		\$ (486,206)	\$ (584,992)	\$ (608,876)	\$ (608,876)	\$ (614,729)

Tax

Department

Department Mission

To perform the mandated responsibilities of discovering, listing and appraising all taxable real and personal property in Randolph County and to ensure that all property is billed and taxes collected while maintaining & fostering good relationships with other County departments and with the general public that we are privileged to serve.

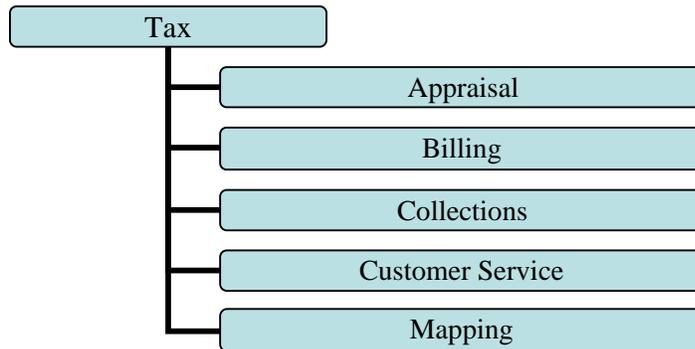
Department Summary

The Randolph County Tax Department maintains a commitment to billing and collecting revenue, as well as determining accurate and uniform values on all taxable property located in Randolph County as governed by the North Carolina Machinery Act. An obligation to collect all outstanding taxes using whatever remedies the general statutes offer is also maintained.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	33.00	33.00	33.00	34.00	34.00	34.00
Part Time	-	-	-	-	-	-
	33.00	33.00	33.00	34.00	34.00	34.00

Service Areas



Budget Highlights

The 2007-08 Tax Department budget is highlighted by the increasing cost of postage, office supplies and travel expenses. The current staff has efficiently processed and maintained the increase of Land Use Application and elderly/disabled applications. The effort of the Tax Department staff to obtain accurate patient information for billing and collection purposes for EMS is becoming a time consuming process. The effort to bill and collect these EMS bills is more than the current staff can carry out. In the past couple of years, there has been an increase of 17.7% in services billed which leaves little time for enforced collection. Another staff position would increase the collection rate for EMS services.

The Proposed Budget includes the staff position for the EMS billing because it is expected to pay for itself in increased revenues.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,188,534	\$ 1,240,742	\$ 1,242,751	\$ 1,240,339	\$ 1,271,248
	Fringe Benefits	301,571	325,864	355,910	355,556	360,068
	Other Expenditures	420,844	369,480	376,055	376,055	376,055
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,910,949	1,936,086	1,974,716	1,971,950	2,007,371
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	245,851	236,350	236,350	236,350	236,350
	Miscellaneous	-	-	-	-	-
	Total Revenues	245,851	236,350	236,350	236,350	236,350
General County Revenues Provided (Needed)		\$ (1,665,098)	(1,699,736)	(1,738,366)	\$ (1,735,600)	\$ (1,771,021)

Comparative Budgets By Service Area

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Appraisal	\$ 599,126	\$ 615,785	\$ 583,029	\$ 583,029	\$ 594,117
	Billing	539,890	514,471	584,810	582,044	590,189
	Collections	375,484	391,940	386,855	386,855	394,206
	Customer Service	160,683	166,159	166,677	166,677	170,129
	Mapping	235,766	247,731	253,345	253,345	\$ 258,730
	Total Expenditures	\$ 1,910,949	\$ 1,936,086	\$ 1,974,716	\$ 1,971,950	\$ 2,007,371
Revenues	Appraisal	-	-	-	-	-
	Billing	-	-	-	-	-
	Collections	245,851	236,350	236,350	236,350	236,350
	Customer Service	-	-	-	-	-
	Mapping	-	-	-	-	-
	Total Revenues	\$ 245,851	\$ 236,350	\$ 236,350	\$ 236,350	\$ 236,350

TAX

Department

Appraisal

Service Area

Mission

To determine the true value of all land and buildings in Randolph County by applying the uniform schedule of values, standards and rules used in appraising real property at its true value.

Service Area Summary

The listing and appraising of all types of real properties in Randolph County is accomplished by collecting pertinent data about real property improvements, such as size and type of improvement, quality of materials and construction, functional, physical and economic depreciation, including superadequacy, external and internal features, accessibility, location, and inspecting land and maps to determine size, shape, accessibility, topography, location and other related data. Sales and market data is collected and qualified for analysis and used in making continuous evaluation of the schedule of values and the adjustments needed to arrive at true market value. This work is reviewed for consistency, accuracy and compliance with the current schedule of values, standards, and rules that the North Carolina Machinery Act and Standard 6 of the Uniform Standards of Professional Appraisal Practice.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.80	9.80	9.80	9.80	9.80	9.80
Part Time	-	-	-	-	-	-
	9.80	9.80	9.80	9.80	9.80	9.80

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To visit, list and appraise new construction identified through building permits, listing forms, and other documents.			
• Number of parcels flagged for visits	1952	2,600	3,000
• Number of visits to new construction sites per appraiser each day	17	20	15
Goal: To assign value to new parcels created by deed transactions / land records			
• Number of property records to be created, valued and verified	1,105	1,600	1,700
Goal: To track current market trends, cost and sales for the schedule of value for the next revaluation			
• Assessment to Sales Ratio	97%	98%	92%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 390,937	\$ 404,623	\$ 388,165	\$ 388,165	\$ 397,841
	Fringe Benefits	94,943	101,312	106,964	106,964	108,376
	Other Expenditures	113,246	109,850	87,900	87,900	87,900
	Capital Outlay	-	-	-	-	-
	Total Expenditures	599,126	615,785	583,029	583,029	594,117
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (599,126)	\$ (615,785)	\$ (583,029)	\$ (583,029)	\$ (594,117)

TAX

Department

Billing

Service Area

Mission

To provide all owners of property in Randolph County fair taxation through equitable appraisal of personal property and to bill all property, real and personal.

Service Area Summary

The listing, mass appraisal and data entry of all personal property taxable in Randolph County is accomplished. The valuation of personal property includes motor vehicles (both registered and unregistered), boats, motors, mobile homes, farm equipment and businesses with machinery and equipment located in Randolph County. The billing of approximately 75,000 parcels of land, 53,000 personal property abstracts per year and 155,000 registered motor vehicles per year is performed. Approximately 600 emergency medical services and 100 Ashe/Rand Rescue trips are billed each month. Auditing services are divided into 3 types: farm deferred, business personal property and exempt properties. All applications are either accepted or denied based on North Carolina General Statutes, with the taxpayer being informed of this departmental decision.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.80	6.80	6.80	7.80	7.80	7.80
Part Time	-	-	-	-	-	-
	6.80	6.80	6.80	7.80	7.80	7.80

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To ensure that accurate information is entered into the tax billing system			
• Number of releases	628	725	850
Goal: To provide billing for all ambulance calls for Randolph County EMS and Ashe/Rand Rescue			
• Elapsed time from date bill is received in the tax department to the date billing is sent to responsible parties	1 week	1 week	1 week
• Total number of ambulance bills	10,547	9,250	11,000
Goal: To audit business personal property, farm deferred parcels and exempt properties to ensure accuracy of levy			
• Number of business audits per year	193	100	100
• Number of farm deferred parcels audited	147	550	100
• Number of exempt properties audited	579	875	300

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 249,345	\$ 260,623	\$ 289,528	\$ 287,116	\$ 294,221
	Fringe Benefits	62,796	67,698	82,107	81,753	82,793
	Other Expenditures	227,749	186,150	213,175	213,175	213,175
	Capital Outlay	-	-	-	-	-
	Total Expenditures	539,890	514,471	584,810	582,044	590,189
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (539,890)	\$ (514,471)	\$ (584,810)	\$ (582,044)	\$ (590,189)

TAX

Department

Collections

Service Area

Mission

To effectively collect Randolph County property taxes, ambulance charges and other tax assessments, utilizing both comprehensive and objective measures as allowed by the N.C. General Statutes for the greatest equality to all taxpayers and patrons.

Service Area Summary

Deputy tax collectors post payments to property tax bills and ambulance charges, initiate enforcement procedures on delinquent taxes and ambulance bills, including attachments of wages and bank accounts as well as initiate foreclosures on real property. Corrections of errors in billing or payment postings are performed and responses are given to questions about payments and balances due. Daily bank deposits are prepared and collection reports are generated with copies for the County Finance Office. Month-end and year-end processes are completed for reporting to the Tax Administrator and local Tax Commission, municipalities, fire districts, school districts and the annual settlement report to the County Commissioners.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	7.80	7.80	7.80
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	7.80

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To maximize the collection of current tax levy			
• Collection percentage	99.51%	99%	99%
Goal: To reduce the amount of delinquent taxes on real and personal property			
• Percent reduction in the amount of delinquent taxes	43.27%	45%	45%
Goal: To maximize the collection of current vehicle taxes			
• Collection percentage	93.38%	94%	93%
Goal: To maximize revenue collected for ambulance charges			
• Amount Collected	2.47 million	2.25 million	2.3 million

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 247,021	\$ 267,473	\$ 256,619	\$ 256,619	\$ 263,035
	Fringe Benefits	66,133	73,817	77,586	77,586	78,521
	Other Expenditures	62,330	50,650	52,650	52,650	52,650
	Capital Outlay	-	-	-	-	-
	Total Expenditures	375,484	391,940	386,855	386,855	394,206
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	245,851	236,350	236,350	236,350	236,350
	Miscellaneous	-	-	-	-	-
	Total Revenues	245,851	236,350	236,350	236,350	236,350
General County Revenues Provided (Needed)		\$ (129,633)	\$ (155,590)	\$ (150,505)	\$ (150,505)	\$ (157,856)

TAX

Department

Customer Service

Service Area

Mission

To efficiently provide information to property owners, patients and the general public from the Randolph County tax records and ambulance charges for Randolph County EMS and Ash-Rand EMS and Rescue.

Service Area Summary

Requests for information, such as ownership and value of real and personal property; location and size of real property; payment of property taxes and ambulance charges; collection procedures on unpaid tax and ambulance bills; and referral of questions when further explanation or correction is needed are addressed. If requested, copies of Randolph County maps are printed and photo copies of large items like blueprints are made. Notices from the bankruptcy courts by researching accounts are prepared; bill-coding to prevent enforced collection is performed; claims for court-filing are prepared; and maintenance of all bankruptcy files is performed .

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.80	3.80	3.80	3.80	3.80	3.80
Part Time	-	-	-	-	-	-
	3.80	3.80	3.80	3.80	3.80	3.80

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide prompt and courteous information to public inquiries by immediately answering all questions within customer services's authority or referring all other questions to proper service area for resolution.			
• Number of walk-in inquiries not responded to within five minutes	3	3	3
Goal: To prepare and file claims with the bankruptcy courts for unpaid taxes and ambulance fees in order to prevent enforced collection as required by the automatic stay and to receive payments from the courts on some of these bills.			
• Amount of payments received from bankruptcy courts during the last fiscal year	\$ 64,957	\$ 75,000	\$ 50,000
• Amount of unpaid current property taxes (excluding vehicle taxes) under the protection of the automatic stay which prohibits enforced collection	\$ 63,026	\$ 75,000	\$ 100,000

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 121,248	\$ 120,976	\$ 120,453	\$ 120,453	\$ 123,465
	Fringe Benefits	32,692	34,793	37,134	37,134	37,574
	Other Expenditures	6,743	10,390	9,090	9,090	9,090
	Capital Outlay	-	-	-	-	-
	Total Expenditures	160,683	166,159	166,677	166,677	170,129
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (160,683)	\$ (166,159)	\$ (166,677)	\$ (166,677)	\$ (170,129)

TAX

Department

Mapping

Service Area

Mission

To continually maintain accurate real property records and maps through recorded documents and assistance from the public.

Service Area Summary

Property tax records are processed from recorded deeds and plats. Additionally, assistance from the public helps us maintain accurate records. Data is keyed into the computer pertaining to recorded deeds and other changes in order to maintain, organize and properly store accurate records. Recorded deed descriptions are plotted to determine where the property is to be placed on maps, updating the mapping system with splits, merges, new subdivisions, surveys, plats and highway projects as needed. Countywide coverage in the mapping system pertaining to city limits, fire districts and school districts is maintained.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	4.80	4.80	4.80
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	4.80

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To obtain recorded deeds and plats from Register of Deeds and process into tax records			
• Elapsed time from date a deed was recorded to date it was processed as a land record in the tax system	10 working days	14 working days	3 working days
• Number of tax parcels	77,681	78,300	79,000
Goal: To enter all new boundary lines into the digital mapping system based on all new information prepared from manual maps			
• Elapsed time from receipt of new information to update of digital maps	14 working days	14 working days	5 working days

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 179,983	\$ 187,047	\$ 187,986	\$ 187,986	\$ 192,686
	Fringe Benefits	45,007	48,244	52,119	52,119	52,804
	Other Expenditures	10,776	12,440	13,240	13,240	13,240
	Capital Outlay	-	-	-	-	-
	Total Expenditures	235,766	247,731	253,345	253,345	258,730
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (235,766)	\$ (247,731)	\$ (253,345)	\$ (253,345)	\$ (258,730)



Elections

Department

Department Mission

To promote consistent administration of all election laws, campaign finance laws, rules, and regulations.

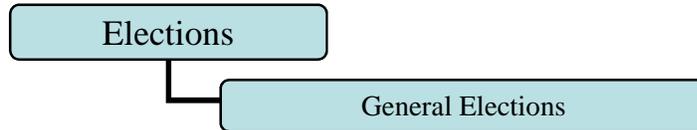
Department Summary

The elections process in Randolph County is administered through fair and equal application of election laws for all participants in the electoral process. As part of this effort, the Board of Elections strives to provide important information to the public regarding the administration of elections and campaign finance in our county and state.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	4.00	4.00	4.00	4.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	4.00	4.00	5.00	5.00	5.00	5.00

Service Areas



ELECTIONS

Department

Budget Highlights

The Elections Department has been able to cut its budget this year. The department has been diligent in securing grant funding from HAVA funds during the past year. We have been able to secure funds to open a new One-Stop site without having to use Randolph taxpayer funding. In October 2007, we were able to open a new one-stop in Liberty, staffed with 3 election officials. We chose the Liberty area as our second remote site in order to give broad coverage to the voters in the eastern section of the county. For the 2008 primary, we have selected the Randolph County Office Building as our third remote one-stop site. We hope this will alleviate the traffic and parking problems at our office site in Asheboro. In addition, the voter's time spent waiting in line should be lessened. Since January 1, 2008, we have had an increase of voter registrations of more than 2,000. This puts our voter base at over 80,000.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 124,159	\$ 144,969	\$ 171,043	\$ 171,043	\$ 175,207
	Fringe Benefits	18,964	31,463	42,414	42,414	42,960
	Other Expenditures	115,228	201,750	176,100	176,100	176,100
	Capital Outlay	3,751	-	-	-	-
	Total Expenditures	262,102	378,182	389,557	389,557	394,267
Revenues	Restricted Intergovernmental	18,317	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	212	38,000	1,000	1,000	1,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	18,529	38,000	1,000	1,000	1,000
General County Revenues Provided (Needed)		\$ (243,573)	\$ (340,182)	\$ (388,557)	\$ (388,557)	\$ (393,267)

Performance Measures

	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To maintain precise Voter Registration files			
• Percent accuracy of Daily Verification Status reports	100%	100%	100%
Goal: To preserve polling places for each precinct			
• Structures must meet ADA compliances and NC General Statute	40 of 40	40 of 40	40 of 40
Goal: To alleviate crowded conditions at polling places on Election Day			
• Percent of votes cast reconciled with number of voters on Canvass Day	100%	100%	100%
Goal: To inform candidates filing for elected offices on all election laws and regulations			
• Percent of candidates receiving manuals when they filed for office	100%	100%	100%
Goal: To organize educational training class for each poll worker as required by NC General Statutes			
• Percent attendance for all Chief Judges and Judges	100%	100%	100%
Goal: To provide adequate supplies to assist poll workers and voters.			
• Percent of time poll workers do not run out of ballots, marking pens, or registration forms	100%	100%	100%

Register of Deeds

Department

Department Mission

To maintain the security, integrity, and public access to land, vital and other records entrusted to the Register of Deeds while providing efficient and timely service.

Department Summary

The Register of Deeds office is charged with recording and maintaining all real estate-related documents for the citizens of Randolph County. In addition to real estate records, the Register of Deeds office issues marriage licenses and maintains birth, death, and marriage records for the County. Notaries public from Randolph County must be sworn in by the Register of Deeds, and armed forces discharges are filed in the office. Although procedures are prescribed by the NC General Statutes, codes and local ordinances, and customer service -- helping our users comply with regulations -- is a priority of the Randolph County Register of Deeds.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	9.00
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	9.00

Service Areas

Register of Deeds

Records Management

Land Records

Vital Records

REGISTER OF DEEDS

Department

Budget Highlights

The 2008-09 Register of Deeds budget holds expenditures at the 2007-08 budget level. The office has kept operating expenses as minimal as possible, but the expenses do include costs for an on-going conversion process for land and vital records. These records are being converted to digitized images in order to preserve the originals which are becoming more fragile and delicate with time and exposure.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 318,533	\$ 336,263	\$ 340,979	\$ 340,979	\$ 349,255
	Fringe Benefits	116,149	128,182	135,399	135,399	136,607
	Other Expenditures	116,268	134,318	134,318	134,318	134,318
	Capital Outlay	58,818	78,000	78,000	78,000	78,000
	Total Expenditures	609,768	676,763	688,696	688,696	698,180
Revenues	Other Taxes and Licenses	-	500,000	380,000	380,000	380,000
	Permits and Fees	1,244,113	608,000	668,000	668,000	668,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,244,113	1,108,000	1,048,000	1,048,000	1,048,000
General County Revenues Provided (Needed)		\$ 634,345	\$ 431,237	\$ 359,304	\$ 359,304	\$ 349,820

Comparative Budgets By Service Area

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Records Management	\$ 94,112	\$ 94,910	\$ 97,324	\$ 97,324	\$ 99,459
	Land Records	433,384	489,910	497,758	497,758	503,221
	Vital Records	82,272	91,943	93,614	93,614	95,500
	Total Expenditures	\$ 609,768	\$ 676,763	\$ 688,696	\$ 688,696	\$ 698,180
Revenues	Records Management	-	-	-	-	-
	Land Records	1,139,488	1,028,000	948,000	948,000	948,000
	Vital Records	104,625	80,000	100,000	100,000	100,000
	Total Revenues	\$ 1,244,113	\$ 1,108,000	\$ 1,048,000	\$ 1,048,000	\$ 1,048,000

REGISTER OF DEEDS

Department

Records Management

Service Area

Mission

To insure the efficient operation of the Register of Deeds office for the benefit of Randolph County and the people we serve.

Service Area Summary

Internal services to staff (personnel, purchasing, training) is provided, technological and procedural needs of the office are determined; and statutory changes are communicated to staff and users.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	1.20
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	1.20

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To insure that the Register of Deeds office has sufficient technology to manage the office in a cost- effective manner and still meet demands brought on by increased volume and statutory changes			
• Percent of time all documents recorded on a given day are returned to recipient on the next working day	100%	100%	100%
Goal: To track number of documents recorded and number of pages scanned in order to determine needs of the office and production time			
• Average number of documents / pages processed per day	114 Doc/ 515 pg	118 Doc / 524 pg	117 Doc/ 518 pg

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 77,965	\$ 74,028	\$ 74,459	\$ 74,459	\$ 76,321
	Fringe Benefits	15,582	20,282	21,827	21,827	22,100
	Other Expenditures	565	600	1,038	1,038	1,038
	Capital Outlay	-	-	-	-	-
	Total Expenditures	94,112	94,910	97,324	97,324	99,459
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (94,112)	\$ (94,910)	\$ (97,324)	\$ (97,324)	\$ (99,459)

REGISTER OF DEEDS

Department

Land Records

Service Area

Mission

To efficiently and accurately record and process documents pertaining to land records; to provide precise information to customers, within the boundaries of the law.

Service Area Summary

Documents are examined and it is determined whether they can be recorded; fee(s) are collected and recording information is assigned; all recorded documents are indexed and scanned into permanent record; deeds of trust are examined and cancelled as appropriate; customers are assisted in finding recorded documents, and as much information as possible is provided without engaging in the practice of law.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.80	5.80	5.80	5.80	5.80	5.80
Part Time	-	-	-	-	-	-
	5.80	5.80	5.80	5.80	5.80	5.80

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To insure that real estate-related documents are processed and returned to customers in a timely manner			
• Percent of time all documents recorded on a given day are returned to recipient on the next working day	100%	100%	100%
Goal: To index all real estate-related documents according to Minimum Standards for Indexing Real Property Instruments			
• Percent accuracy in permanent land records index	100%	100%	100%
Goal: To scan all real estate-related documents efficiently and accurately			
• Percent accuracy in scan verification process	100%	100%	100%
Goal: To evaluate the number of deeds and deeds of trust recorded to monitor the economic activity within the County.			
• Number of deeds recorded	5851	5744	5571
• Number of deeds of trust recorded	7929	7584	7097

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 178,398	\$ 197,423	\$ 200,683	\$ 200,683	\$ 205,451
	Fringe Benefits	80,465	84,769	88,995	88,995	89,690
	Other Expenditures	115,703	129,718	130,080	130,080	130,080
	Capital Outlay	58,818	78,000	78,000	78,000	78,000
	Total Expenditures	433,384	489,910	497,758	497,758	503,221
Revenues	Other Taxes and Licenses	-	500,000	380,000	380,000	380,000
	Permits and Fees	1,139,488	528,000	568,000	568,000	568,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,139,488	1,028,000	948,000	948,000	948,000
General County Revenues Provided (Needed)		\$ 706,104	\$ 538,090	\$ 450,242	\$ 450,242	\$ 444,779

REGISTER OF DEEDS

Department

Vital Records

Service Area

Mission

To accurately file all vital records maintained in the Register of Deeds office; to provide documentation of vital records to all who properly request it.

Service Area Summary

Certified copies of birth, death, or marriage records are filed and issued; eligibility is determined and marriage licenses are issued to qualified applicants; customers are assisted in the search for vital information, within the boundaries of the law.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	2.00

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To file and process death certificates as quickly as possible			
• Percent of mailed requests for death certificates returned within 24 hours of receipt of certificate	100%	100%	100%
Goal: To forward Vital Records copy of each marriage license			
• Number of marriage licenses during year	735	665	660

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 62,170	\$ 64,812	\$ 65,837	\$ 65,837	\$ 67,483
	Fringe Benefits	20,102	23,131	24,577	24,577	24,817
	Other Expenditures	-	4,000	3,200	3,200	3,200
	Capital Outlay	-	-	-	-	-
	Total Expenditures	82,272	91,943	93,614	93,614	95,500
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	104,625	80,000	100,000	100,000	100,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	104,625	80,000	100,000	100,000	100,000
General County Revenues Provided (Needed)		\$ 22,353	\$ (11,943)	\$ 6,386	\$ 6,386	\$ 4,500



Public Buildings

Department

Department Mission

To provide safe and functional facilities for the employees and citizens of Randolph County and to provide the service for properly maintaining the named-road sign program for the 911 emergency system.

Department Summary

Public Buildings includes the total power, water, natural gas and telephone utility costs for all County facilities. Staff provide preventative maintenance when time permits and repair equipment as needed for the daily operation of all County owned buildings and equipment. They provide staff and contract services to keep facilities clean and free of any hazardous situations.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.00	12.00	12.00	12.00	12.00	12.00
Part Time	-	-	-	-	-	-
	11.00	12.00	12.00	12.00	12.00	12.00

Service Areas

Public Buildings

Utilities

Janitorial

Maintenance

PUBLIC BUILDINGS

Department

Budget Highlights

This past year our work load was demanding, with multiple large projects that required Maintenance staff to work especially hard as team players. Our upcoming year will be as demanding as the last, with additional responsibilities from our new public buildings. We have acquired the additional maintenance of the Sunset Ave. Friends Bookstore, Walker Ave. Cooperative Extension building and the Pottery Center at Seagrove. A few of our accounts will need more funds due to the responsibility of these buildings, plus the ones we acquired in 2007-08. There are additional costs for the upkeep of the yards, cleaning of the buildings, service contracts for towers, elevators, pest control, daily maintenance, parts and supplies, etc. We have tried to absorb as many of these costs as possible within our current level of funding.

Due budget limitations, the number of major projects next year will be down. We do however have a few projects that are in progress which include the replacement of the heating and air conditioning units at the Randolph County Office Building and the front facade replacement at the Department of Social Services. We will also relocate Soil & Water from the downtown federal building to the Ira McDowell Center. These are expected to be completed by June 30, 2008. Next year will see the completion of the remodeling of the front client waiting area for the Health Dept.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 334,193	\$ 385,972	\$ 391,803	\$ 391,803	\$ 401,599
	Fringe Benefits	87,770	114,419	123,554	123,554	124,968
	Other Expenditures	1,559,981	1,860,684	1,840,750	1,818,750	1,818,750
	Capital Outlay	241,232	-	-	-	-
	Total Expenditures	2,223,176	2,361,075	2,356,107	2,334,107	2,345,317
Revenues	Restricted Intergovernmental	276,806	260,000	310,000	310,000	310,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	276,806	260,000	310,000	310,000	310,000
General County Revenues Provided (Needed)		\$ (1,946,370)	\$ (2,101,075)	\$ (2,046,107)	\$ (2,024,107)	\$ (2,035,317)

Comparative Budgets By Service Area

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Utilities	\$ 1,036,305	\$ 1,139,900	\$ 1,119,800	\$ 1,097,800	\$ 1,097,800
	Janitorial	294,365	368,555	366,229	366,229	368,066
	Maintenance	892,506	852,620	870,078	870,078	879,451
	Total Expenditures	\$ 2,223,176	\$ 2,361,075	\$ 2,356,107	\$ 2,334,107	\$ 2,345,317
Revenues	Utilities	\$ 276,806	\$ 260,000	\$ 310,000	\$ 310,000	\$ 310,000
	Janitorial	-	-	-	-	-
	Maintenance	-	-	-	-	-
	Total Revenues	\$ 276,806	\$ 260,000	\$ 310,000	\$ 310,000	\$ 310,000

PUBLIC BUILDINGS

Department

Utilities

Service Area

Mission

To oversee all budgeted utility costs and appropriate funds to areas that require the most immediate attention, keeping in mind the safety and well-being of all employees and visitors to all Randolph County buildings.

Service Area Summary

This service area includes the electricity, natural gas, water, and telephone utility costs of County facilities.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	-	-	-	-	-
	Other Expenditures	1,036,305	1,139,900	1,119,800	1,097,800	1,097,800
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,036,305	1,139,900	1,119,800	1,097,800	1,097,800
Revenues	Restricted Intergovernmental	276,806	260,000	310,000	310,000	310,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	276,806	260,000	310,000	310,000	310,000
General County Revenues Provided (Needed)		\$ (759,499)	\$ (879,900)	\$ (809,800)	\$ (787,800)	\$ (787,800)

PUBLIC BUILDINGS

Department

Janitorial

Service Area

Mission

To provide safe and functional facilities for the employees and citizens of Randolph County and to provide the service for properly maintaining the cleanliness of all buildings to function more efficiently.

Service Area Summary

We strive to keep all facilities clean and free of hazardous situations that might cause accidents, using the most cost-effective materials available. The majority of County buildings are cleaned by hired contract cleaning companies. After years of using this method, we have found contracting out the cleaning of the buildings is cost effective and efficient.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	2.00

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To maintain cleanliness of all buildings			
• Number of buildings cleaned daily	24	24	25
• Total square footage of County buildings cleaned	346,606	376,609	382,409
Goal: To maintain satisfaction of County employees and visitors with the quality of housekeeping services			
• Percent of department evaluations that rate services as satisfactory or higher	80%	87%	80%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 59,200	\$ 64,224	\$ 64,547	\$ 64,547	\$ 66,161
	Fringe Benefits	16,482	17,997	19,182	19,182	19,405
	Other Expenditures	218,683	286,334	282,500	282,500	282,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	294,365	368,555	366,229	366,229	368,066
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (294,365)	\$ (368,555)	\$ (366,229)	\$ (366,229)	\$ (368,066)

PUBLIC BUILDINGS

Department

Maintenance

Service Area

Mission

To provide safe and functional facilities for the employees and citizens of Randolph County and to properly maintain the named-road sign program for the 911 emergency system.

Service Area Summary

Staff is responsible for the daily maintenance of numerous County-owned buildings in Randolph County. This accounts for the complete function of the buildings, including all heating and air conditioning, plumbing and electrical maintenance, roof maintenance, and groundskeeping.

Randolph County's 911 named-road sign program is maintained by the Maintenance Department staff. Downed signs are identified for replacement or repair as quickly as possible. The road sign repair/replacement program works closely with Emergency Services and the County Addressing Department to assure proper placement as efficiently as possible.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	10.00	10.00	10.00	10.00	10.00
Part Time	-	-	-	-	-	-
	9.00	10.00	10.00	10.00	10.00	10.00

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide quality workmanship to all facility needs in a timely manner			
• Percent of requests completed within 3 working days	92%	95%	92%
• Total number of requests	1,232	1,150	1,200
Goal: To collect and evaluate all data needed to plan special projects and complete in the most cost-effective manner			
• Number of projects planned	10	11	19
• Number of projects completed	15	8	6
Goal: To maintain the road signs throughout the county			
• Number of signs replaced within five working days.	442	615	500
• Number of signs replaced from six days to two weeks	154	65	100

Service Area Budget

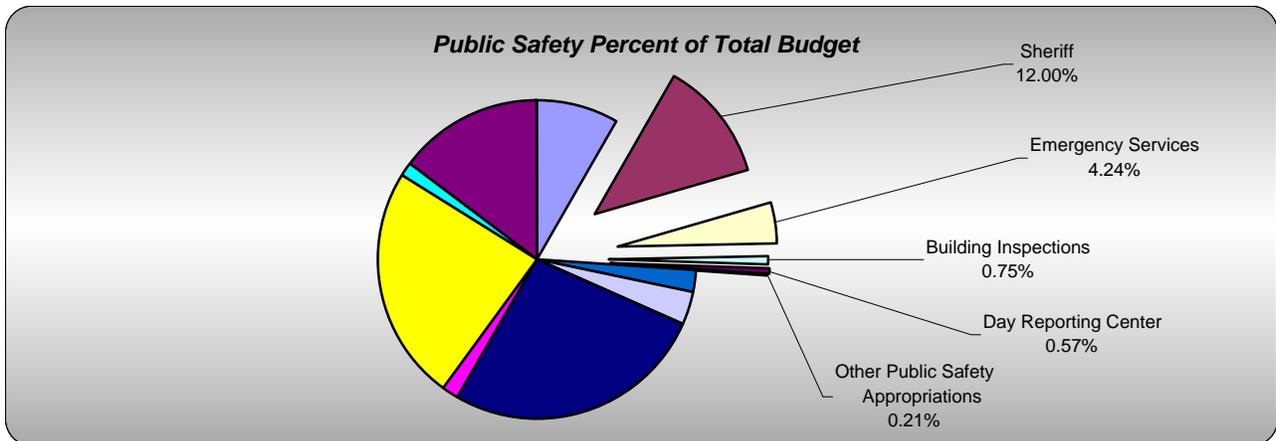
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 274,993	\$ 321,748	\$ 327,256	\$ 327,256	\$ 335,438
	Fringe Benefits	71,288	96,422	104,372	104,372	105,563
	Other Expenditures	304,993	434,450	438,450	438,450	438,450
	Capital Outlay	241,232	-	-	-	-
	Total Expenditures	892,506	852,620	870,078	870,078	879,451
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (892,506)	\$ (852,620)	\$ (870,078)	\$ (870,078)	\$ (879,451)



Public Safety

Summary of Public Safety Budgets

		2006-2007	2007-2008	2008-2009		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Sheriff	<i>111</i>	12,566,576	13,097,658	13,476,137	13,381,623	13,700,933
Emergency Services	<i>123</i>	4,355,881	4,534,821	4,750,727	4,750,727	4,841,571
Building Inspections	<i>129</i>	782,543	822,957	840,372	840,372	857,179
Day Reporting Center	<i>135</i>	672,214	632,193	652,326	652,326	653,947
Other Public Safety Appropriations	<i>139</i>	217,167	235,519	247,146	243,146	243,146
Total Expenditures		18,594,381	19,323,148	19,966,708	19,868,194	20,296,776
Revenues:						
Restricted Intergovernmental		1,031,136	657,126	586,174	586,174	586,174
Permits and Fees		734,186	758,000	572,500	572,500	572,500
Sales and Services		3,913,174	3,867,132	3,857,940	3,892,284	3,892,284
Miscellaneous		298,903	307,236	331,381	331,381	331,381
Total Revenues		5,977,399	5,589,494	5,347,995	5,382,339	5,382,339
General County Revenues Provided (Needed)		(12,616,982)	(13,733,654)	(14,618,713)	(14,485,855)	(14,914,437)
Other Financing Sources: Appropriated Fund Balance		-	60,000	-	-	-
Net General County Revenues		\$ (12,616,982)	\$ (13,673,654)	\$ (14,618,713)	\$ (14,485,855)	\$ (14,914,437)





Sheriff

Department

Department Mission

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

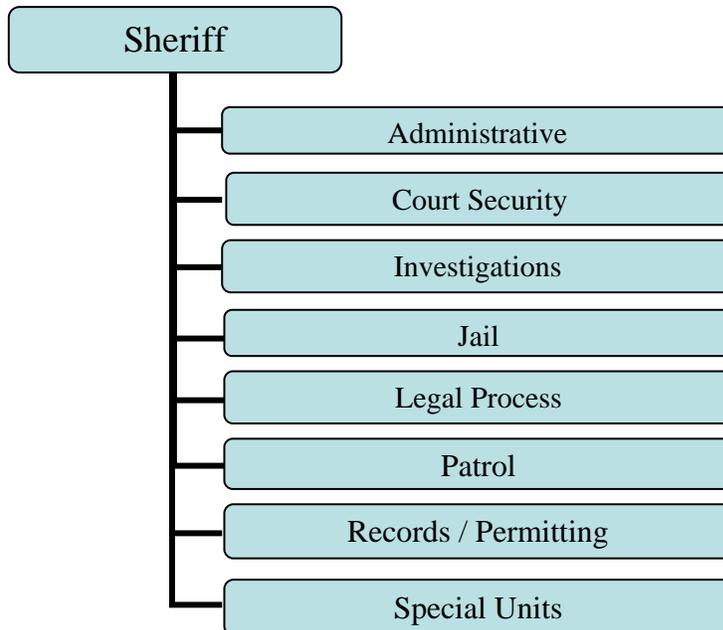
Department Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	214.00	218.00	219.00	222.00	220.00	222.00
Part Time	13.00	13.00	13.00	13.00	13.00	13.00
	227.00	231.00	232.00	235.00	233.00	235.00

Service Areas



Budget Highlights

For the 2008-2009 Budget, Sheriff Reid is requesting the following new items be included in his budget. We are requesting one new Detective for investigating gangs, and our growing gang problem. We are requesting one new S.R.O. for Providence High School, and we are requesting one new position to assist in purchasing for the Sheriff's Department and Jail. These three new positions would cost \$148,453. Randolph County Schools would pay \$62,806 of the \$148,453 for the S.R.O. salary, fringe, and operating costs. We are also requesting that one Captain position be upgraded to Major and one Lieutenant position be upgraded to Captain at the Jail at a cost of \$5,506. We are requesting that the Chaplains contract be increased from \$7,500 to \$10,000. We are asking that our fuel budget for the entire Sheriff's office be increased by \$88,500.(\$6,000 of this is duplicated in cost of new SRO & Detective.)

We have basically held the line on all other increases except a few minor increases in some operating line items amounting to approximately \$25,000. \$20,000 of that \$25,000 is offset by revenue from S.C.A.A.P. and Federal Overtime. If approved as submitted the Sheriff's budget would increase by \$263,967. Most of this increase would be offset by revenue and at present would only increase our portion of county general funds by \$115,167. That is an increase of less than 1% in General Fund Revenue . We are very proud to submit a budget which we believe holds the line on spending but still addresses the security needs of our citizens.

The Proposed Budget included the additional operating expenses for gasoline and the SRO for the new Providence Grove High School. The Commissioners added the purchasing officer and gang detective to the Final Budget.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 7,687,746	\$ 8,315,454	\$ 8,525,073	\$ 8,461,305	\$ 8,726,518
	Fringe Benefits	2,241,906	2,496,721	2,589,389	2,568,643	2,622,740
	Other Expenditures	2,023,807	1,905,983	1,960,675	1,960,675	1,960,675
	Capital Outlay	613,117	379,500	401,000	391,000	391,000
	Total Expenditures	12,566,576	13,097,658	13,476,137	13,381,623	13,700,933
Revenues	Restricted Intergovernmental	522,641	202,500	128,000	128,000	128,000
	Permits and Fees	-	-	4,000	4,000	4,000
	Sales and Services	1,277,780	1,374,440	1,363,740	1,363,740	1,363,740
	Miscellaneous	141,366	163,210	163,210	163,210	163,210
	Total Revenues	1,941,787	1,740,150	1,658,950	1,658,950	1,658,950
General County Revenues Provided (Needed)		\$(10,624,789)	\$(11,357,508)	\$(11,817,187)	\$(11,722,673)	\$(12,041,983)
Appropriated Fund Balance		-	60,000	-	-	-
Total Other Financing Sources		\$ -	\$ 60,000	\$ -	\$ -	\$ -
Net General County Revenues Provided (Needed)		\$(10,624,789)	\$(11,297,508)	\$(11,817,187)	\$(11,722,673)	\$(12,041,983)

Comparative Budgets By Service Area						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Administrative	\$ 836,609	\$ 630,073	\$ 689,142	\$ 655,439	\$ 701,591
	Court Security	1,160,699	1,194,439	1,191,926	1,191,926	1,218,010
	Investigations	1,921,266	1,420,825	1,435,568	1,435,568	1,461,942
	Jail	3,953,217	4,168,017	4,285,232	4,269,727	4,338,316
	Legal Process	671,291	684,258	693,223	693,223	707,086
	Patrol	2,826,771	2,549,960	2,522,531	2,522,531	2,564,084
	Record / Permitting	361,725	479,355	481,671	481,671	491,742
	School-Based Programs	834,504	934,740	1,010,650	1,010,650	1,030,043
	Special Units	494	1,035,991	1,166,194	1,120,888	1,188,119
		Total Expenditures	\$ 12,566,576	\$ 13,097,658	\$ 13,476,137	\$ 13,381,623
Revenues	Administrative	26,533	-	-	-	-
	Court Security	205	500	500	500	500
	Investigations	457,344	50,500	50,500	50,500	50,500
	Jail	621,466	600,000	523,000	523,000	523,000
	Legal Process	164,766	183,000	183,000	183,000	183,000
	Patrol	30,944	42,834	44,361	44,361	44,361
	Record / Permitting	33,980	37,000	46,000	46,000	46,000
	School-Based Programs	606,549	698,816	793,589	793,589	793,589
	Special Units	-	127,500	18,000	18,000	18,000
		Total Revenues	\$ 1,941,787	\$ 1,740,150	\$ 1,658,950	\$ 1,658,950

SHERIFF

Department

Administrative

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	8.00	8.00	9.00	8.00	9.00
Part Time	-	-	-	-	-	-
	7.00	8.00	8.00	9.00	8.00	9.00

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 405,091	\$ 420,901	\$ 453,557	\$ 428,639	\$ 464,186
	Fringe Benefits	144,092	161,423	172,744	163,959	174,564
	Other Expenditures	219,329	47,749	62,841	62,841	62,841
	Capital Outlay	68,097	-	-	-	-
	Total Expenditures	836,609	630,073	689,142	655,439	701,591
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	26,533	-	-	-	-
	Total Revenues	26,533	-	-	-	-
General County Revenues Provided (Needed)		\$ (810,076)	\$ (630,073)	\$ (689,142)	\$ (655,439)	\$ (701,591)

SHERIFF

Department

Court Security

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	26.00	23.00	23.00	23.00	23.00	23.00
Part Time	6.50	6.50	6.50	6.50	6.50	6.50
	32.50	29.50	29.50	29.50	29.50	29.50

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 869,227	\$ 899,362	\$ 893,393	\$ 893,393	\$ 915,729
	Fringe Benefits	264,367	269,577	268,533	268,533	272,281
	Other Expenditures	27,105	25,500	30,000	30,000	30,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,160,699	1,194,439	1,191,926	1,191,926	1,218,010
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	205	500	500	500	500
	Miscellaneous	-	-	-	-	-
	Total Revenues	205	500	500	500	500
General County Revenues Provided (Needed)		\$ (1,160,494)	\$ (1,193,939)	\$ (1,191,426)	\$ (1,191,426)	\$ (1,217,510)

SHERIFF

Department

Investigations

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	29.00	23.00	23.00	23.00	23.00	23.00
Part Time	-	-	-	-	-	-
	29.00	23.00	23.00	23.00	23.00	23.00

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,228,446	\$ 930,726	\$ 944,613	\$ 944,613	\$ 967,078
	Fringe Benefits	351,824	273,943	277,737	277,737	281,646
	Other Expenditures	249,311	153,156	150,218	150,218	150,218
	Capital Outlay	91,685	63,000	63,000	63,000	63,000
	Total Expenditures	1,921,266	1,420,825	1,435,568	1,435,568	1,461,942
Revenues	Restricted Intergovernmental	418,937	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	38,407	50,500	50,500	50,500	50,500
	Total Revenues	457,344	50,500	50,500	50,500	50,500
General County Revenues Provided (Needed)		\$ (1,463,922)	\$ (1,370,325)	\$ (1,385,068)	\$ (1,385,068)	\$ (1,411,442)

SHERIFF

Department

Jail

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	66.00	67.00	68.00	68.00	68.00	68.00
Part Time	5.00	5.00	5.00	5.00	5.00	5.00
	71.00	72.00	73.00	73.00	73.00	73.00

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,230,770	\$ 2,417,509	\$ 2,467,274	\$ 2,462,588	\$ 2,522,243
	Fringe Benefits	597,992	661,508	708,958	708,139	717,073
	Other Expenditures	1,070,082	1,049,000	1,059,000	1,059,000	1,059,000
	Capital Outlay	54,373	40,000	50,000	40,000	40,000
	Total Expenditures	3,953,217	4,168,017	4,285,232	4,269,727	4,338,316
Revenues	Restricted Intergovernmental	37,788	15,000	60,000	60,000	60,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	540,183	535,000	423,000	423,000	423,000
	Miscellaneous	43,495	50,000	40,000	40,000	40,000
	Total Revenues	621,466	600,000	523,000	523,000	523,000
General County Revenues Provided (Needed)		\$ (3,331,751)	\$ (3,568,017)	\$ (3,762,232)	\$ (3,746,727)	\$ (3,815,316)

SHERIFF

Department

Legal Process

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.00	13.00	13.00	13.00	13.00	13.00
Part Time	-	-	-	-	-	-
	13.00	13.00	13.00	13.00	13.00	13.00

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 460,131	\$ 468,066	\$ 472,431	\$ 472,431	\$ 484,242
	Fringe Benefits	138,150	147,809	149,047	149,047	151,099
	Other Expenditures	73,010	68,383	71,745	71,745	71,745
	Capital Outlay	-	-	-	-	-
	Total Expenditures	671,291	684,258	693,223	693,223	707,086
Revenues	Restricted Intergovernmental	65,916	68,000	68,000	68,000	68,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	98,850	115,000	115,000	115,000	115,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	164,766	183,000	183,000	183,000	183,000
General County Revenues Provided (Needed)		\$ (506,525)	\$ (501,258)	\$ (510,223)	\$ (510,223)	\$ (524,086)

SHERIFF

Department

Patrol

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	48.00	39.00	38.00	38.00	38.00	38.00
Part Time	-	-	-	-	-	-
	48.00	39.00	38.00	38.00	38.00	38.00

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,656,092	\$ 1,513,362	\$ 1,499,095	\$ 1,499,095	\$ 1,534,454
	Fringe Benefits	489,253	466,185	458,441	458,441	464,635
	Other Expenditures	289,581	305,413	299,995	299,995	299,995
	Capital Outlay	391,845	265,000	265,000	265,000	265,000
	Total Expenditures	2,826,771	2,549,960	2,522,531	2,522,531	2,564,084
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	30,944	42,834	44,361	44,361	44,361
	Miscellaneous	-	-	-	-	-
	Total Revenues	30,944	42,834	44,361	44,361	44,361
General County Revenues Provided (Needed)		\$ (2,795,827)	\$ (2,507,126)	\$ (2,478,170)	\$ (2,478,170)	\$ (2,519,723)

SHERIFF

Department

Records / Permitting

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	8.00	10.00	10.00	10.00	10.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	9.00	11.00	11.00	11.00	11.00	11.00

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 267,125	\$ 344,554	\$ 345,264	\$ 345,264	\$ 353,879
	Fringe Benefits	82,307	108,133	109,747	109,747	111,203
	Other Expenditures	12,293	26,668	26,660	26,660	26,660
	Capital Outlay	-	-	-	-	-
	Total Expenditures	361,725	479,355	481,671	481,671	491,742
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	4,000	4,000	4,000
	Sales and Services	33,980	37,000	42,000	42,000	42,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	33,980	37,000	46,000	46,000	46,000
General County Revenues Provided (Needed)		\$ (327,745)	\$ (442,355)	\$ (435,671)	\$ (435,671)	\$ (445,742)

SHERIFF

Department

School-Based Programs

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	17.00	17.00	17.00	18.00	18.00	18.00
Part Time	0.50	0.50	0.50	0.50	0.50	0.50
	17.50	17.50	17.50	18.50	18.50	18.50

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 570,864	\$ 626,596	\$ 661,619	\$ 661,619	\$ 678,160
	Fringe Benefits	173,921	196,646	206,895	206,895	209,747
	Other Expenditures	82,602	99,998	119,136	119,136	119,136
	Capital Outlay	7,117	11,500	23,000	23,000	23,000
	Total Expenditures	834,504	934,740	1,010,650	1,010,650	1,030,043
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	573,618	644,106	738,879	738,879	738,879
	Miscellaneous	32,931	54,710	54,710	54,710	54,710
	Total Revenues	606,549	698,816	793,589	793,589	793,589
General County Revenues Provided (Needed)		\$ (227,955)	\$ (235,924)	\$ (217,061)	\$ (217,061)	\$ (236,454)

SHERIFF

Department

Special Units

Service Area

Mission

To supplement standard law enforcement through special crime fighting resources.

Service Area Summary

The mission of the Special Units will be to bring the three special units of the Sheriff's Department under the leadership of one supervisor. This will allow for better co-ordination of activities which require a special response, and will allow the three units to operate more efficiently and compliment each other better. Vice-Narcotics is responsible for all drug and other vice related investigations in Randolph County. The Criminal Interdiction Team works traffic in Randolph County looking for violations of traffic law and other serious crimes. The Community Crimes Task Force performs roadblocks looking for traffic violations and other criminal activity and is a quick response unit for crimes in progress and follow-up of certain crimes. A Gang Investigator and coordinator for a Gangs Unit will help manage our growing gang problem.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	18.00	19.00	20.00	19.00	20.00
Part Time	-	-	-	-	-	-
	-	18.00	19.00	20.00	19.00	20.00

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ -	\$ 694,378	\$ 787,827	\$ 753,663	\$ 806,547
	Fringe Benefits	-	211,497	237,287	226,145	240,492
	Other Expenditures	494	130,116	141,080	141,080	141,080
	Capital Outlay	-	-	-	-	-
	Total Expenditures	494	1,035,991	1,166,194	1,120,888	1,188,119
Revenues	Restricted Intergovernmental	-	119,500	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	8,000	18,000	18,000	18,000
	Total Revenues	-	127,500	18,000	18,000	18,000
General County Revenues Provided (Needed)		\$ (494)	\$ (908,491)	\$ (1,148,194)	\$ (1,102,888)	\$ (1,170,119)

Emergency Services

Department

Department Mission

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

Department Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	73.00	73.00	73.00	73.00	73.00	73.00
Part Time	-	-	-	-	-	-
	73.00	73.00	73.00	73.00	73.00	73.00

Service Areas

Emergency Services

Emergency Medical Services

9-1-1 Emergency Communications

Emergency Management

Fire Inspections

EMERGENCY SERVICES

Department

Budget Highlights

This budget request for Emergency Services for FY 2008-2009 addresses the correction of problems with our ambulance fleet for EMS by purchasing new chassis for remounts rather than buying the total ambulance package. We are able to complete three remounts without requesting additional capital monies. Due to the extreme rising cost of fuel, we feel it necessary to request additional funding for fuel expense for our EMS and Fire Marshal fleet of vehicles. Due to legislative changes that do not allow the cost of tower space rental associated with dispatch to be paid from the 911 Emergency Telephone funds, we found it necessary to add this cost to the Emergency Services Communications budget expense. These are necessary additional expenses in order to continue to fulfill our departmental mission and responsibilities.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,957,661	\$ 3,092,250	\$ 3,193,170	\$ 3,193,170	\$ 3,272,928
	Fringe Benefits	690,251	762,861	829,632	829,632	840,718
	Other Expenditures	443,457	473,710	535,925	535,925	535,925
	Capital Outlay	264,512	206,000	192,000	192,000	192,000
	Total Expenditures	4,355,881	4,534,821	4,750,727	4,750,727	4,841,571
Revenues	Restricted Intergovernmental	33,351	16,242	16,242	16,242	16,242
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,629,525	2,491,132	2,494,200	2,528,544	2,528,544
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,662,876	2,507,374	2,510,442	2,544,786	2,544,786
General County Revenues Provided (Needed)		\$ (1,693,005)	\$ (2,027,447)	\$ (2,240,285)	\$ (2,205,941)	\$ (2,296,785)

Comparative Budgets By Service Area

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Emergency Medical Services	\$ 2,980,239	\$ 3,072,041	\$ 3,187,199	\$ 3,187,199	\$ 3,245,477
	9-1-1 Emergency Communications	1,011,457	1,068,351	1,163,690	1,163,690	1,188,775
	Emergency Management	79,199	88,808	90,050	90,050	91,832
	Fire Inspection	284,986	305,621	309,788	309,788	315,487
	Total Expenditures	\$ 4,355,881	\$ 4,534,821	\$ 4,750,727	\$ 4,750,727	\$ 4,841,571
Revenues	Emergency Medical Services	2,476,107	2,310,000	2,310,000	2,344,344	2,344,344
	9-1-1 Emergency Communications	177,376	181,132	184,200	184,200	184,200
	Emergency Management	9,393	16,242	16,242	16,242	16,242
	Fire Inspection	-	-	-	-	-
	Total Revenues	\$ 2,662,876	\$ 2,507,374	\$ 2,510,442	\$ 2,544,786	\$ 2,544,786

EMERGENCY SERVICES

Department

Emergency Medical Services

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	45.88	45.88	45.88	45.88	45.88	45.88
Part Time	-	-	-	-	-	-
	45.88	45.88	45.88	45.88	45.88	45.88

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide pre-hospital care to the citizens and visitors of Randolph County in a timely manner			
• Percent of time pre-hospital care to the sick and injured is provided rural within 10 minutes after dispatch and urban within 8 minutes after dispatch	73%/45%	80%	80%
• Percent of time the standard chute time (time lapsed from receipt of call until vehicle is en route) is two (2) minutes or less	70%	90%	90%
• Percent of turn-around time at hospital that is less than 30 minutes	91%	85%	85%
• Number of emergency medical dispatches	11,991	13,000	13,000
• Number of emergency medical transports	9,171	8,000	8,000
Goal: To ensure all consumers of our service receive the highest standard of care possible			
• Percent of time providers follow established pre-hospital care protocols	97%	100%	100%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,904,326	\$ 1,998,156	\$ 2,045,950	\$ 2,045,950	\$ 2,097,100
	Fringe Benefits	441,126	484,685	527,049	527,049	534,177
	Other Expenditures	370,275	383,200	422,200	422,200	422,200
	Capital Outlay	264,512	206,000	192,000	192,000	192,000
	Total Expenditures	2,980,239	3,072,041	3,187,199	3,187,199	3,245,477
Revenues	Restricted Intergovernmental	23,958	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,452,149	2,310,000	2,310,000	2,344,344	2,344,344
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,476,107	2,310,000	2,310,000	2,344,344	2,344,344
General County Revenues Provided (Needed)		\$ (504,132)	\$ (762,041)	\$ (877,199)	\$ (842,855)	\$ (901,133)

EMERGENCY SERVICES

Department

9-1-1 Emergency Communications

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.77	20.77	20.77	20.77	20.77	20.77
Part Time	-	-	-	-	-	-
	20.77	20.77	20.77	20.77	20.77	20.77

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To ensure that all emergency telephone lines are answered in a timely response			
• Number of incoming 911 calls	108,362	115,000	115,000
• Number of incoming administrative calls	138,376	140,000	140,000
• Total number of incoming calls	246,738	255,000	255,000
• Percent of incoming 911 calls completed within (1) minute	26%	35%	35%
• Percent of incoming 911 calls completed within (2) minutes	68%	70%	70%
• Percent of incoming 911 calls completed within (3) minutes	87%	95%	95%
Goal: To ensure that calls for service are being dispatched in a timely fashion and all necessary information is being delivered to field			
• Number of calls entered for dispatch	74,181	70,000	70,000
• Percent of calls dispatched within one (1) minute	34%	50%	50%
• Percent of calls dispatched within two (2) minutes	83%	75%	75%
• Percent of calls dispatched within three (3) minutes	96%	95%	95%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 800,449	\$ 831,407	\$ 886,139	\$ 886,139	\$ 908,219
	Fringe Benefits	187,489	212,439	231,831	231,831	234,836
	Other Expenditures	23,519	24,505	45,720	45,720	45,720
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,011,457	1,068,351	1,163,690	1,163,690	1,188,775
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	177,376	181,132	184,200	184,200	184,200
	Miscellaneous	-	-	-	-	-
	Total Revenues	177,376	181,132	184,200	184,200	184,200
General County Revenues Provided (Needed)		\$ (834,081)	\$ (887,219)	\$ (979,490)	\$ (979,490)	\$ (1,004,575)

EMERGENCY SERVICES

Department

Emergency Management

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.24	1.24	1.24	1.24	1.24	1.24
Part Time	-	-	-	-	-	-
	1.24	1.24	1.24	1.24	1.24	1.24

Performance Measures

	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To develop, exercise, evaluate and strengthen the ability of Randolph County to respond to natural or man-made disasters that may threaten the County			
• Conduct an annual exercise involving local responders and key officials.	Yes	Yes	Yes
• Attend the annual Spring and Fall North Carolina Emergency Management Conference.	Yes	Yes	Yes
• Identify and ensure compliance with required Federal and State training requirements for all emergency responders.	Yes	Yes	Yes
• Complete NC Emergency Management requirements as identified on the annual program paper.	Yes	Yes	Yes
• Keep key officials and emergency responders aware of threats that have potential impact upon Randolph County.	Yes	Yes	Yes

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 60,259	\$ 62,157	\$ 62,157	\$ 62,157	\$ 63,711
	Fringe Benefits	13,400	14,200	15,442	15,442	15,670
	Other Expenditures	5,540	12,451	12,451	12,451	12,451
	Capital Outlay	-	-	-	-	-
	Total Expenditures	79,199	88,808	90,050	90,050	91,832
Revenues	Restricted Intergovernmental	9,393	16,242	16,242	16,242	16,242
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	9,393	16,242	16,242	16,242	16,242
General County Revenues Provided (Needed)		\$ (69,806)	\$ (72,566)	\$ (73,808)	\$ (73,808)	\$ (75,590)

EMERGENCY SERVICES

Department

Fire Inspections

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.11	5.11	5.11	5.11	5.11	5.11
Part Time	-	-	-	-	-	-
	5.11	5.11	5.11	5.11	5.11	5.11

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide fire safety inspections to all businesses, schools, daycares, and churches			
• Number of inspections due	806	1,224	1,224
• Number of inspections performed	814	1,224	1,224
• Number of follow-up inspections required	493	1,000	1,000
• Percentage of inspections performed	101%	100%	100%
Goal: To investigate all suspicious fires, and determine cause and origin			
• Total number of suspicious fires	148	75	75
• Number for which cause and origin are determined	130	63	63
• Percent of suspicious fires which cause and origin are determined	88%	85%	85%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 192,627	\$ 200,530	\$ 198,924	\$ 198,924	\$ 203,898
	Fringe Benefits	48,236	51,537	55,310	55,310	56,035
	Other Expenditures	44,123	53,554	55,554	55,554	55,554
	Capital Outlay	-	-	-	-	-
	Total Expenditures	284,986	305,621	309,788	309,788	315,487
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (284,986)	\$ (305,621)	\$ (309,788)	\$ (309,788)	\$ (315,487)

Building Inspections

Department

Department Mission

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

Department Summary

Permits for building, electrical, mechanical, plumbing, and insulation work are issued and the inspection of each trade at various stages of construction is conducted. State law mandates this process and all work is inspected for compliance with the N.C. State Building Codes. All inspectors that work for the department are required to be certified by the N.C. Code Officials Qualification Board. The Inspection Department is located at 204 East Academy Street in Asheboro. In addition to this location, there is also a satellite office located at 402 Balfour Drive in Archdale. Office hours are Monday through Friday from 8 a.m. to 5 p.m. Inspectors can be reached between 8 and 9 a.m. and between 4 and 5 p.m.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	14.00	14.00	14.00	14.00	14.00	14.00
Part Time	-	-	-	-	-	-
	14.00	14.00	14.00	14.00	14.00	14.00

Service Areas

Building Inspections

Inspections

Permitting

Plan Review

BUILDING INSPECTIONS

Department

Budget Highlights

The main change in this budget is the anticipated decrease in revenue. Permit activity has been down for a while; however, for the past two years we have issued permits for the new high schools which have made up for some of the losses. Because there are no known large projects that are anticipated during this budget cycle, we have decreased our expected revenue by 25 percent. Expenses are expected to remain approximately the same as last year.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 560,536	\$ 581,625	\$ 586,678	\$ 586,678	\$ 601,347
	Fringe Benefits	130,140	145,232	157,594	157,594	159,732
	Other Expenditures	72,402	67,500	69,100	69,100	69,100
	Capital Outlay	19,465	28,600	27,000	27,000	27,000
	Total Expenditures	782,543	822,957	840,372	840,372	857,179
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	734,186	758,000	568,500	568,500	568,500
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	734,186	758,000	568,500	568,500	568,500
General County Revenues Provided (Needed)		\$ (48,357)	\$ (64,957)	\$ (271,872)	\$ (271,872)	\$ (288,679)

Comparative Budgets By Service Area

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Inspections	\$ 572,660	\$ 543,661	\$ 556,876	\$ 556,876	\$ 567,314
	Permitting	160,153	225,977	230,567	230,567	235,733
	Plan review	49,730	53,319	52,929	52,929	54,132
	Total Expenditures	\$ 782,543	\$ 822,957	\$ 840,372	\$ 840,372	\$ 857,179
Revenues	Inspections	733,054	758,000	568,500	568,500	568,500
	Permitting	1,132	-	-	-	-
	Plan review	-	-	-	-	-
	Total Revenues	\$ 734,186	\$ 758,000	\$ 568,500	\$ 568,500	\$ 568,500

BUILDING INSPECTIONS

Department

Inspections

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.40	9.40	9.40	9.40	9.40	9.40
Part Time	-	-	-	-	-	-
	9.40	9.40	9.40	9.40	9.40	9.40

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide a timely and accurate inspection of buildings for compliance with the State Plumbing, Mechanical, Electrical, and Building Codes			
● Percent of inspections performed within one working day of request	99.7%	99.0%	99.0%
● Number of inspections	17,987	18,400	17,000
● Average number of inspections per inspector per day	9.1	9.1	8.6
● Percent of inspections that are re-inspections	24.5%	24.0%	24.0%
● Percent of applicant evaluations that rate services as satisfactory or higher.	98.7%	98.0%	98.0%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 388,687	\$ 359,145	\$ 364,414	\$ 364,414	\$ 373,525
	Fringe Benefits	92,106	88,416	96,362	96,362	97,689
	Other Expenditures	72,402	67,500	69,100	69,100	69,100
	Capital Outlay	19,465	28,600	27,000	27,000	27,000
	Total Expenditures	572,660	543,661	556,876	556,876	567,314
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	733,054	758,000	568,500	568,500	568,500
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	733,054	758,000	568,500	568,500	568,500
General County Revenues Provided (Needed)		\$ 160,394	\$ 214,339	\$ 11,624	\$ 11,624	\$ 1,186

BUILDING INSPECTIONS

Department

Permitting

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.40	3.40	3.40	3.40	3.40	3.40
Part Time	-	-	-	-	-	-
	3.40	3.40	3.40	3.40	3.40	3.40

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide a quick and convenient process for applicants to obtain the various electrical, plumbing, and mechanical permits			
• Percent of applicant evaluations that rate services as satisfactory or higher	99.2%	98.0%	98.0%
• Number of permits issued	7,134	7,200	6,500
• Value of total building permits in millions	162.83	163.00	140.00
• Percent of construction value that is commercial	32.92%	32.00%	26.0%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 131,454	\$ 179,462	\$ 180,336	\$ 180,336	\$ 184,845
	Fringe Benefits	28,699	46,515	50,231	50,231	50,888
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	160,153	225,977	230,567	230,567	235,733
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	1,132	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,132	-	-	-	-
General County Revenues Provided (Needed)		\$ (159,021)	\$ (225,977)	\$ (230,567)	\$ (230,567)	\$ (235,733)

BUILDING INSPECTIONS

Department

Plan Review

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	1.20
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	1.20

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To guide citizens in the plan review and permitting process and to discuss requirements			
• Percent of applicant evaluations that rate services as satisfactory or higher	99.5%	99.0%	98.0%
Goal: To review plans to ensure compliance with State Building Codes			
• Percent of plans reviewed within three working days	97.2%	97.0%	97.0%
• Number of residential plans reviewed	175	198	250
• Number of commercial plans reviewed	147	149	140

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 40,395	\$ 43,018	\$ 41,928	\$ 41,928	\$ 42,977
	Fringe Benefits	9,335	10,301	11,001	11,001	11,155
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	49,730	53,319	52,929	52,929	54,132
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (49,730)	\$ (53,319)	\$ (52,929)	\$ (52,929)	\$ (54,132)



Day Reporting Center

Department

Department Mission

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

Department Summary

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

Allocated Positions

	2005-06	2006-07		2007-08		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.00	12.00	12.00	12.00	12.00	12.00
Part Time	-	-	-	-	-	-
	12.00	12.00	12.00	12.00	12.00	12.00

Service Areas

Day Reporting Center

Adult

Juvenile

DAY REPORTING CENTER

Department

Budget Highlights

Day Reporting Center is funded primarily by grants from the State of North Carolina. The guarantee of funding for 2008-2009 is still under review by the General Assembly. This budget includes the amount requested from the NC Department of Corrections and the NC Department of Juvenile Justice and Delinquency Prevention. Randolph County's pre-trial release program is being funded by the County and Montgomery County is contributing funds for their pre-trial release program that Randolph oversees. County dollars required are less than last budget year due to changes in personnel.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 443,137	\$ 466,234	\$ 433,521	\$ 433,521	\$ 434,934
	Fringe Benefits	99,136	107,360	110,939	110,939	111,147
	Other Expenditures	110,041	58,599	107,866	107,866	107,866
	Capital Outlay	19,900	-	-	-	-
	Total Expenditures	672,214	632,193	652,326	652,326	653,947
Revenues	Restricted Intergovernmental	475,145	438,384	441,932	441,932	441,932
	Permits and Fees	-	-	-	-	-
	Sales and Services	5,869	1,560	-	-	-
	Miscellaneous	157,536	144,026	168,171	168,171	168,171
	Total Revenues	638,550	583,970	610,103	610,103	610,103
General County Revenues Provided (Needed)		\$ (33,664)	\$ (48,223)	\$ (42,223)	\$ (42,223)	\$ (43,844)

Comparative Budgets By Service Area

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Adult	\$ 273,058	\$ 233,890	\$ 262,507	\$ 262,507	\$ 264,128
	Juvenile	399,156	398,303	389,819	389,819	389,819
	Total Expenditures	\$ 672,214	\$ 632,193	\$ 652,326	\$ 652,326	\$ 653,947
Revenues	Adult	246,428	185,667	220,284	220,284	220,284
	Juvenile	392,122	398,303	389,819	389,819	389,819
	Total Revenues	\$ 638,550	\$ 583,970	\$ 610,103	\$ 610,103	\$ 610,103

DAY REPORTING CENTER

Department

Adult

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.15	4.05	4.05	4.05	4.05	4.05
Part Time	-	-	-	-	-	-
	4.15	4.05	4.05	4.05	4.05	4.05

Performance Measures

	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To provide cost-free expedient services to all Intermediate or Intensive Level probationers who have been Court ordered or referred by the Probation Officer to the RCDRC			
<ul style="list-style-type: none"> • Percent of program participants attending services on-site within three working days after completion of their case plan. 	95%	95%	95%
<ul style="list-style-type: none"> • Percent of program participants which the case manager initiated and completed a service needs assessment. 	100%	100%	100%
Goal: To increase the overall success rate of the program and the individual service components			
<ul style="list-style-type: none"> • Percent of all participants successfully completing the overall program 	60%	40%	60%
<ul style="list-style-type: none"> • Number of program participants completing the educational course of study and receiving their GED or high school diploma. 	6	8	8
<ul style="list-style-type: none"> • Percent of program participants which maintained employment during their duration of time at RCDRC 	68%	65%	65%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 161,856	\$ 177,746	\$ 182,868	\$ 182,868	\$ 184,281
	Fringe Benefits	33,753	38,221	41,426	41,426	41,634
	Other Expenditures	57,549	17,923	38,213	38,213	38,213
	Capital Outlay	19,900	-	-	-	-
	Total Expenditures	273,058	233,890	262,507	262,507	264,128
Revenues	Restricted Intergovernmental	168,949	121,698	131,186	131,186	131,186
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	77,479	63,969	89,098	89,098	89,098
	Total Revenues	246,428	185,667	220,284	220,284	220,284
General County Revenues Provided (Needed)		\$ (26,630)	\$ (48,223)	\$ (42,223)	\$ (42,223)	\$ (43,844)

DAY REPORTING CENTER

Department

Juvenile

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.85	7.95	7.95	7.95	7.95	7.95
Part Time	-	-	-	-	-	-
	7.85	7.95	7.95	7.95	7.95	7.95

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide a supervised, restrictive, regimented, intensive treatment environment for short- and long-term suspended juveniles who are Court-involved.			
• Number of program participants at the JDRC during the State-defined high crime hours.	207	300	200
Goal: To focus on core curriculum academics and behavior management/conflict resolution skills to increase school retention and reduce the dropout rate from the public school system			
• Percentage of short-term suspended participants remaining current with school assignments.	100%	100%	100%
Goal: To have a direct impact in reducing the juvenile criminal recidivism rate in the community			
• Percent of participants not committing any new crimes while in the program. (JDRC)	95%	99%	98%
• Percent of participants not violating their probation or committing new crimes while in Restitution	80%	95%	95%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 281,281	\$ 288,488	\$ 250,653	\$ 250,653	\$ 250,653
	Fringe Benefits	65,383	69,139	69,513	69,513	69,513
	Other Expenditures	52,492	40,676	69,653	69,653	69,653
	Capital Outlay	-	-	-	-	-
	Total Expenditures	399,156	398,303	389,819	389,819	389,819
Revenues	Restricted Intergovernmental	306,196	316,686	310,746	310,746	310,746
	Permits and Fees	-	-	-	-	-
	Sales and Services	5,869	1,560	-	-	-
	Miscellaneous	80,057	80,057	79,073	79,073	79,073
	Total Revenues	392,122	398,303	389,819	389,819	389,819
General County Revenues Provided (Needed)		\$ (7,034)	\$ -	\$ -	\$ -	\$ -

OTHER PUBLIC SAFETY APPROPRIATIONS

Department

CONTRACTS

Juvenile Detention Services

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

Jury Commission

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

Medical Examiner

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

CONTRIBUTIONS TO OTHER AGENCIES

North Carolina Forest Service

www.dfr.state.nc.us

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

Ash-Rand Rescue

www.ashrandrescue.com

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

Piedmont Triad Ambulance Service

www.ptarinc.com

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

NC National Guard

www.nc.ngb.army.mil

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

OTHER PUBLIC SAFETY APPROPRIATIONS

Department

BUDGET HIGHLIGHTS

Financial assistance to public safety organizations was maintained or increased for 2008-09. These appropriations are fully funded by General County Revenues.

TOTAL DEPARTMENT BUDGET

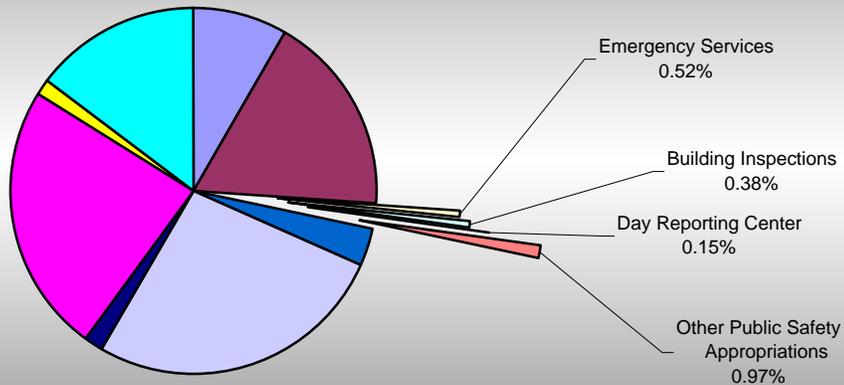
	2006-2007	2007-2008	2008-2009		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures					
Contracts:					
Juvenile Detention Services	\$ 43,326	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
Jury Commission	1,817	5,000	5,000	5,000	5,000
Medical Examiner	52,900	50,000	55,000	55,000	55,000
Total Contracts	98,043	109,000	114,000	114,000	114,000
Contributions:					
Forest Service	101,224	108,619	111,246	111,246	111,246
Ash-Rand Rescue	16,000	16,000	20,000	16,000	16,000
Piedmont Triad Ambulance Service	950	950	950	950	950
NC National Guard	950	950	950	950	950
Total Contributions	119,124	126,519	133,146	129,146	129,146
Total Expenditures	217,167	235,519	247,146	243,146	243,146
Revenues					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (217,167)	\$ (235,519)	\$ (247,146)	\$ (243,146)	\$ (243,146)

Economic and Physical Development

Summary of Economic and Physical Development Budgets

		2006-2007	2007-2008	2008-2009		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
	Planning and Zoning	540,258	591,708	596,594	584,594	595,849
	Cooperative Extension					
	Services	359,386	418,554	422,878	422,878	430,880
	Soil and Water Conservation	136,708	131,915	170,588	134,525	172,557
	Other Economic and Physical Development					
	Appropriations	1,385,178	1,063,758	1,121,407	1,111,359	1,111,359
	Total Expenditures	2,421,530	2,205,935	2,311,467	2,253,356	2,310,645
Revenues:						
	Other Taxes	361,670	400,000	400,000	400,000	400,000
	Restricted Intergovernmental	43,972	21,720	21,720	21,720	21,720
	Permits and Fees	19,893	18,000	16,200	16,200	16,200
	Sales and Services	-	-	-	-	-
	Miscellaneous	241,701	6,548	8,478	8,478	195,978
	Total Revenues	667,236	446,268	446,398	446,398	633,898
	General County Revenues Provided (Needed)	(1,754,294)	(1,759,667)	(1,865,069)	(1,806,958)	(1,676,747)

Economic and Physical Development Percent of Total Budget





Planning & Zoning

Department

Department Mission

To develop and administer a comprehensive and strategic planning program designed to maintain quality and sustainable growth within Randolph County.

Department Summary

The administration and legal enforcement of land use is managed along with related development regulations. Planning issue analysis and related staff support is provided to the Board of Commissioners, the Planning Board, and related committees and organizations on public matters involving physical and strategic growth in Randolph County.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	9.00
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	9.00

Service Areas

Planning & Zoning

Code Enforcement

Central Permitting

Planning

Budget Highlights

The requested budget maintains most Planning Department operating costs at the same level approved in Fiscal Year 2007-2008. There are no Capital Outlay requests. Minor line item adjustments have been made from within current operating budget to offset increased cost anticipated for gas and supplies. Administrative cost associated with the new Historic Landmark Preservation Commission will be managed through current budget allocations. However, certain legal costs have been incurred in recent years related to zoning and enforcement cases. It is becoming increasingly difficult to absorb these costs and an additional \$12,000 is requested for 2008-09.

The 2008-09 Budget does not include the additional \$12,000 legal fees.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 376,315	\$ 388,393	\$ 392,862	\$ 392,862	\$ 402,685
	Fringe Benefits	90,702	100,065	108,482	108,482	109,914
	Other Expenditures	73,241	81,250	95,250	83,250	83,250
	Capital Outlay	-	22,000	-	-	-
	Total Expenditures	540,258	591,708	596,594	584,594	595,849
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	19,893	18,000	16,200	16,200	16,200
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	19,893	18,000	16,200	16,200	16,200
General County Revenues Provided (Needed)		\$ (520,365)	\$ (573,708)	\$ (580,394)	\$ (568,394)	\$ (579,649)

Comparative Budgets By Service Area

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Code Enforcement	\$ 130,059	\$ 171,218	\$ 153,431	\$ 153,431	\$ 156,616
	Central Permitting	128,988	133,947	135,970	135,970	138,890
	Planning	281,211	286,543	307,193	295,193	300,343
	Total Expenditures	\$ 540,258	\$ 591,708	\$ 596,594	\$ 584,594	\$ 595,849
	Revenues					
Code Enforcement	-	-	-	-	-	
Central Permitting	14,424	10,000	9,000	9,000	9,000	
Planning	5,469	8,000	7,200	7,200	7,200	
Total Revenues	\$ 19,893	\$ 18,000	\$ 16,200	\$ 16,200	\$ 16,200	

PLANNING & ZONING

Department

Code Enforcement

Service Area

Mission

To inspect, monitor, and investigate complaints and initiate legal enforcement procedures concerning all applicable Randolph County development regulations.

Service Area Summary

Appropriate field inspections are performed to ensure compliance with the following Randolph County and related development regulations: zoning, flood standards, subdivision regulations, stormwater and related erosion standards, property addressing, junk vehicles, solid waste and illegal dumping enforcement, and related growth management policies and standards. Citizen consultation, both by telephone and by office/residence visits, legal preparation with County Attorney, and court-related evidence preparation, which includes on-site posting of property violations, are all components of this service area.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.50	2.50	2.50	2.50	2.50	2.50
Part Time	-	-	-	-	-	-
	2.50	2.50	2.50	2.50	2.50	2.50

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To enforce Randolph County junk vehicle regulations			
• Number of cases referred for legal action	14	40	30
• Number of enforcement cases achieving statutory compliance	54	60	60
• Number of vehicles moved	252	215	250
Goal: To conduct impartial and consistent enforcement of standards and regulations contained in the County Unified Development Ordinance			
• Number of complaints brought into compliance	647	700	200
• Number of cases referred for legal action	29	10	20
Goal: To enhance the environment for Randolph County citizens while deterring unlawful disposal of solid waste and abating illegal dump sites			
• Number of solid waste dumping complaints	N/A	200	200
• Number of dumps cleaned up by County Code Enforcement Officers	N/A	80	40
• Number of dumps cleaned up by waste owner or property owner	N/A	70	80

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 97,062	\$ 109,994	\$ 111,141	\$ 111,141	\$ 113,920
	Fringe Benefits	25,107	31,584	33,950	33,950	34,356
	Other Expenditures	7,890	7,640	8,340	8,340	8,340
	Capital Outlay	-	22,000	-	-	-
	Total Expenditures	130,059	171,218	153,431	153,431	156,616
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (130,059)	\$ (171,218)	\$ (153,431)	\$ (153,431)	\$ (156,616)

PLANNING & ZONING

Department

Central Permitting

Service Area

Mission

To streamline the development permit process in Randolph County while ensuring that the system is more convenient and accessible to the public.

Service Area Summary

The County's computer capabilities are maximized while utilizing the general maintenance of a parcel data base and property development application as they relate to each of the following stages of permitting: zoning, septic tank applications, well applications, building, electrical, plumbing, heating, air conditioning, watershed development permits, and miscellaneous environmental health applications.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.60	2.60	2.60	2.60	2.60	2.60
Part Time	-	-	-	-	-	-
	2.60	2.60	2.60	2.60	2.60	2.60

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To streamline the development permit process while making the total permit system more convenient and accessible to the public.			
• Number of applications or permits issued	10,226	13,000	11,500
• Percent of time a permit or application is fully processed within thirty minutes or less	100%	100%	100%
Goal: To give citizens individual and personal attention in a safe and comfortable environment. Services will be provided accurately and in a timely manner.			
• Maximum number of service complaints considered acceptable	N/A	15	15
• Number of complaints	None	None	None

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 100,546	\$ 101,316	\$ 101,924	\$ 101,924	\$ 104,473
	Fringe Benefits	24,536	26,131	28,246	28,246	28,617
	Other Expenditures	3,906	6,500	5,800	5,800	5,800
	Capital Outlay	-	-	-	-	-
	Total Expenditures	128,988	133,947	135,970	135,970	138,890
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	14,424	10,000	9,000	9,000	9,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	14,424	10,000	9,000	9,000	9,000
General County Revenues Provided (Needed)		\$ (114,564)	\$ (123,947)	\$ (126,970)	\$ (126,970)	\$ (129,890)

PLANNING & ZONING

Department

Planning

Service Area

Mission

To develop and administer programs related to the physical and strategic growth of Randolph County that are designed to allow the County to maintain quality and sustainable growth.

Service Area Summary

Specific development ordinance amendments are identified and drafted to implement County growth management objectives. Public Facilities Impact Analyses are prepared, related neighborhood information meetings are facilitated, and formal technical review is performed in furtherance of County growth management objectives. Technical review to facilitate public hearings is also coordinated and staff support is provided on all related issues to the Randolph County Planning Board and the Board of County Commissioners. Technical and program support is also provided in the specialized areas of stormwater education and watershed management, urban and rural transportation planning, natural heritage resource management, tourism development, and County recreational planning.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.90	3.90	3.90	3.90	3.90	3.90
Part Time	-	-	-	-	-	-
	3.90	3.90	3.90	3.90	3.90	3.90

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To allow for citizen participation and input into land use and growth management.			
• Number of applications filed	39	60	60
Goal: To provide technical assistance to non-professionals who are developing property.			
• Number of individuals/groups assisted through the property development assistance for non-professionals program	27	20	20
Goal: To provide staff recommendations to the Planning Board based on adopted ordinances that can serve as a guide in their rezoning recommendations to the Board of County Commissioners			
• Percent of time that the Technical Review Committee recommendation is upheld by the Planning Board	N/A	90%	90%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 178,707	\$ 177,083	\$ 179,797	\$ 179,797	\$ 184,292
	Fringe Benefits	41,059	42,350	46,286	46,286	46,941
	Other Expenditures	61,445	67,110	81,110	69,110	69,110
	Capital Outlay	-	-	-	-	-
	Total Expenditures	281,211	286,543	307,193	295,193	300,343
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	5,469	8,000	7,200	7,200	7,200
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	5,469	8,000	7,200	7,200	7,200
General County Revenues Provided		\$ (275,742)	\$ (278,543)	\$ (299,993)	\$ (287,993)	\$ (293,143)



Cooperative Extension Service

Department

Department Mission

North Carolina Cooperative Extension partners with communities to deliver education and technology that enriches the lives, land and economy of North Carolina. Extension professionals provide education and technical assistance based on research from North Carolina's land-grant universities, NC State University and NC A&T State University.

Department Summary

Cooperative Extension is the outreach effort of NC State University and A&T State University. County staff are field faculty of these two universities. Volunteer advisory committees assist in the total program planning process, marketing, and resource development. Cooperative Extension trains, develops, and manages volunteers for program expansion and outreach.

Collaborative efforts with other agencies and organizations further extend educational programs throughout the County.

Cooperative Extension focuses educational information around three strategic priorities: to strengthen the economy through profitable, sustainable, and safe food, forest, and green industry systems, to protect the environment and natural resources, and to empower youth and families to lead healthier lives and become community leaders.

Cooperative Extension programs are open to any citizen in Randolph County for minimal or no fee.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	10.00	9.00	9.00	9.00	9.00
Part Time	-	-	1.00	1.00	1.00	1.00
	10.00	10.00	10.00	10.00	10.00	10.00

Service Areas

Cooperative Extension Service

Program Management

Agricultural / Natural Resources & Community Resource Development

4-H Youth Development

Family & Consumer Science

COOPERATIVE EXTENSION SERVICE

Department

Budget Highlights

Cooperative Extension was able to develop the 2008-2009 budget by reallocating our resources. Our budget request is primarily the same as last year , although we are expecting \$1,930 additional revenue from the STEM program. During the current fiscal year, we have had some reallocation of our personnel. Since losing the FCE position that was shared with Davidson, in order to keep our fields crop agent, have agreed to pay 22% of the agents salary and fringe benefits. With the additional left over money we hired a 20 hour per week parenting assistant to help with programatic needs.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 230,727	\$ 264,079	\$ 270,416	\$ 270,416	\$ 277,017
	Fringe Benefits	55,511	66,494	66,684	66,684	68,085
	Other Expenditures	73,147	87,981	85,778	85,778	85,778
	Capital Outlay	-	-	-	-	-
	Total Expenditures	359,385	418,554	422,878	422,878	430,880
Revenues	Restricted Intergovernmental	335	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	10,706	6,548	8,478	8,478	8,478
	Total Revenues	11,041	6,548	8,478	8,478	8,478
General County Revenues Provided (Needed)		\$ (348,344)	\$ (412,006)	\$ (414,400)	\$ (414,400)	\$ (422,402)

Comparative Budgets By Service Area

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Program Management	\$ 144,664	\$ 160,905	\$ 174,314	\$ 174,314	\$ 177,019
	Agriculture / Natural Resources and Community Resource Development	66,268	77,316	84,985	84,985	86,971
	4H Youth Development	92,812	100,583	99,419	99,419	101,441
	Family and Consumer Science	55,641	79,750	64,160	64,160	65,449
	Total Expenditures	\$ 359,385	\$ 418,554	\$ 422,878	\$ 422,878	\$ 430,880
	Revenues	Program Management	-	-	1,930	1,930
Agriculture / Natural Resources and Community Resource Development		-	-	-	-	-
4H Youth Development		8,278	-	-	-	-
Family and Consumer Science		2,763	6,548	6,548	6,548	6,548
Total Revenues		\$ 11,041	\$ 6,548	\$ 8,478	\$ 8,478	\$ 8,478

COOPERATIVE EXTENSION SERVICE

Department

Program Management

Service Area

Mission

To provide support and coordination services to Cooperative Extension-Randolph County Center professional and volunteer staff, in delivering research-based, quality educational information utilizing effective customer service principles.

Service Area Summary

The County Extension Director is responsible for program management. Program management includes, but is not limited to, community needs assessment, quality assurance and customer service, budget preparation and maintenance, public relations and marketing, facilities management, personnel supervision, long-range and annual planning, and volunteer involvement. The Randolph Director position provides program management in addition to subject matter responsibilities. Ten staff members are located in the Randolph County office. One cross County agent housed in Davidson County and two area agents housed in Chatham County, serve Randolph County in their assigned areas of responsibility. At various times throughout the year, a number of part-time and volunteer staff are a part of the Cooperative Extension staff.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	3.50	3.50	3.70	3.70	3.70
Part Time	-	-	-	-	-	-
	3.50	3.50	3.50	3.70	3.70	3.70

Performance Measures

	2006 Actual	2007 Actual	2008 Estimated
Goal: Customers will receive relevant, research-based educational information in an effective and efficient manner.			
• Number of different educational programs	471	442	450
• Number of telephone calls received	8,164	6,518	7,000
• Number of requests/response for information via email	N/A	13,756	12,000
Goal: Advisory Council members will increase knowledge of Extension			
• Number of volunteers trained	254	153	150
Goal: Citizens will increase awareness of Extension resources			
• Number of community outreach efforts	154	169	150
• Number of new customers	793	812	500
Goal: Farmers enroll their land in the Voluntary Ag District			
• Acres of farmland accepted in VAD	4,307	1,433	1,500

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 73,012	\$ 79,359	\$ 90,069	\$ 90,069	\$ 92,322
	Fringe Benefits	18,956	21,145	23,167	23,167	23,619
	Other Expenditures	52,696	60,401	61,078	61,078	61,078
	Capital Outlay	-	-	-	-	-
	Total Expenditures	144,664	160,905	174,314	174,314	177,019
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	1,930	1,930	1,930
	Total Revenues	-	-	1,930	1,930	1,930
General County Revenues Provided (Needed)		\$ (144,664)	\$ (160,905)	\$ (172,384)	\$ (172,384)	\$ (175,089)

COOPERATIVE EXTENSION SERVICE

Department

Agricultural / Natural Resources & Community Resource Development

Service Area

Mission

To provide agricultural producers, agri-businesses, and related organizations and individuals educational information to improve economic prosperity, environmental stewardship, and quality of life.

Service Area Summary

Extension Agriculture and Community Resource Development staff teach people practical application of research about existing or improved practices or technologies, environmental stewardship, and community leadership skills. Educational information is distributed through a variety of methods including, but not limited to, workshops, mass media, publications, newsletters, web sites, and on-site demonstrations. Technical assistance is provided on marketing, production, land use, alternative agriculture, and environmental issues.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.25	2.25	2.25	2.10	2.10	2.10
Part Time	-	-	0.50	0.50	0.50	0.50
	2.25	2.25	2.75	2.60	2.60	2.60

Performance Measures

	2006 Actual	2007 Actual	2008 Estimated
Goal: Agriculture producers will implement economic and environmentally sound management practices			
• Number of agricultural Education programs	108	103	130
• Number of producers increasing knowledge of practices or enterprises that achieve individual or family goals related to profitability and quality of life	567	1,050	1,000
• Percent of producers adopting best management practices	57%	68%	60%
Goal: Citizens will increase knowledge about a variety of horticulture best management practices			
• Number of horticulture program participants	450	635	400
• Percent of participants increasing knowledge	46	99	90
Goal: Youth and adults will develop leadership, communication and community development skills			
• Number of program participants	138	115	90
• Percent of participants increasing knowledge	90%	95%	90%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 50,658	\$ 56,172	\$ 63,203	\$ 63,203	\$ 64,784
	Fringe Benefits	11,995	14,144	16,182	16,182	16,587
	Other Expenditures	3,615	7,000	5,600	5,600	5,600
	Capital Outlay	-	-	-	-	-
	Total Expenditures	66,268	77,316	84,985	84,985	86,971
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (66,268)	\$ (77,316)	\$ (84,985)	\$ (84,985)	\$ (86,971)

COOPERATIVE EXTENSION SERVICE

Department

4-H Youth Development

Service Area

Mission

To assist youth and adults in becoming competent, coping, and contributing members of a global society while developing essential "life skills" through planned "learn by doing" experience.

Service Area Summary

4-H is an educational youth program for boys and girls ages 5 to 19. Youth and adults: 1) work together in family and community environments creating real-life learning laboratories that help youth practice skills needed today, as well as in the future; 2) experience unique "hands-on" learning opportunities suited to their needs in their own neighborhoods and communities; 3) address current youth issues through positive prevention programs; 4) are involved in significant decision-making and participation in community roles; and 5) experience positive adult/youth mentor relationships. To accomplish the 4-H mission, volunteers are trained to work with youth and lead community groups.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.25	2.25	2.25	2.20	2.20	2.20
Part Time	-	-	-	-	-	-
	2.25	2.25	2.25	2.20	2.20	2.20

Performance Measures

	2006 Actual	2007 Actual	2008 Estimated
Goal: 4-H units will develop competent youth by building internal and external assets through life skill development.			
• Number of youth enrolled in Community Clubs	275	342	200
• Number of youth reached through special interest programs	626	363	500
• Total youth participating in 4-H (any aspect)	4,267	4,477	4,200
Goal: Youth involved in school enrichment 4H programs will show increased life skill knowledge and subject matter skill.			
• Number of youth reached through school programs	3,320	2,979	3,000
• Number of embryology programs conducted.	58	69	55
Goal: Child care providers will increase skill in providing quality care in before and after school settings.			
• Number of of providers enrolled in Basic School Age Care or other school age course	105	165	70
• Number of youth reached as a result of providers participation	3,125	3,625	3,100

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 63,812	\$ 67,807	\$ 67,076	\$ 67,076	\$ 68,754
	Fringe Benefits	15,438	18,396	18,843	18,843	19,187
	Other Expenditures	13,562	14,380	13,500	13,500	13,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	92,812	100,583	99,419	99,419	101,441
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	8,278	-	-	-	-
	Total Revenues	8,278	-	-	-	-
General County Revenues Provided (Needed)		\$ (84,534)	\$ (100,583)	\$ (99,419)	\$ (99,419)	\$ (101,441)

COOPERATIVE EXTENSION SERVICE

Department

Family & Consumer Science

Service Area

Mission

To provide individuals, families, and communities with issue-driven education to foster informed decision-making about human and environmental concerns in a changing world.

Service Area Summary

Family and Consumer Science staff and trained volunteers teach people how to make informed decisions about home, family, and consumer issues affecting their lives. Strengthening the family, in its diverse forms, is a major goal. Educational programs focus on prevention, health and wellness, nutrition, enhancement of economic and personal well-being, and increased knowledge. Programming efforts and educational delivery methods have evolved with changing needs and issues of the times.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	1.00	1.00	1.00	1.00
Part Time	-	-	0.50	0.50	0.50	0.50
	2.00	2.00	1.50	1.50	1.50	1.50

Performance Measures

	2006 Actual	2007 Actual	2008 Estimated
Goal: Childcare providers will provide safe & age-appropriate programs			
• Number of providers trained	103	90	100
• Percent of providers increasing knowledge	88%	88%	85%
• Number of children served by teachers trained	1,545	1,080	1,500
Goal: Parents will increase parenting knowledge and skills			
• Number of parents attending training programs	330	280	500
• Percent of participants increasing knowledge	80%	85%	80%
Goal: Individuals will increase knowledge of health & wellness issues			
• Number of individual program participants	1,187	1,310	1,200
• Percent of participants reporting increased knowledge	80%	85%	80%
Goal: Volunteers will develop leadership skills & take action to maximize development and use of community resources.			
• Number of volunteers trained	90	77	75

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 43,245	\$ 60,741	\$ 50,068	\$ 50,068	\$ 51,157
	Fringe Benefits	9,122	12,809	8,492	8,492	8,692
	Other Expenditures	3,274	6,200	5,600	5,600	5,600
	Capital Outlay	-	-	-	-	-
	Total Expenditures	55,641	79,750	64,160	64,160	65,449
Revenues	Restricted Intergovernmental	335	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	2,428	6,548	6,548	6,548	6,548
	Total Revenues	2,763	6,548	6,548	6,548	6,548
General County Revenues Provided (Needed)		\$ (52,878)	\$ (73,202)	\$ (57,612)	\$ (57,612)	\$ (58,901)

Soil & Water Conservation

Department

Department Mission

To develop and carry out programs for the conservation, protection and development of soil, water and related plant and animal resources within Randolph County by cooperating with the USDA-Natural Resources Conservation in working hand in hand with the American people to conserve natural resources on private lands.

Department Summary

Conservation assistance includes providing planning assistance, application assistance, practice-system maintenance and follow-up, administrative assistance, and communications and relations to employees, partners, stakeholders and private landowners in the community.

The Randolph County Soil and Water Engineer has been working towards a Community Conservation Program for Randolph County citizens. In 2006 the Soil and Water Engineer applied for two grants (Cooperative Conservation Partnership Incentives High Rock Lake Rapid Watershed Assessment Grant and the Ection 319 NPS Program Grant for Septic System Repairs). Both of the grants were awarded and the septic system repair grant is in the works currently ~ \$90,000 was awarded. A new Community Conservation Program was established through the state and Randolph County has been awarded \$5,600 which will go towards installing pet waste receptacles in the cities of Randleman and Asheboro. The district has also been awarded \$1,870 to install field borders and grassed waterways through the Soil and Water Foundation's Tobacco Grant.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	3.00	2.00	3.00
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	3.00	2.00	3.00

Service Areas

Soil & Water Conservation

Conservation Assistance

SOIL & WATER CONSERVATION

Department

Budget Highlights

The 2008-2009 budget has remained constant when compared to budgets over the past several years with the exception of requesting a Soil and Water Technician position to assist with the increasing workload of the Community Conservation program and grants being received and being implemented. The Soil and Water Conservation department will receive funding for the grant applied for in 2006. These funds will be used to provide septic system repairs to those landowners who qualify under the requirements. The Randolph Soil and Water District will be working with RC&D to seek grant funding from the Clean Water Management Trust Fund to supplement the State and Federal Program funds to install drystacks due to the backlog of requests in the district. The Randolph County Soil and Water Conservation Department is planning to continue to advance the education program of soil and water conservation for 2008-2009. The department will be seeking ways to advance educational programs by seeking volunteers and/or teachers and students to assist with these educational programs.

The Proposed Budget did not include the staff position, but the Commissioners added it to the Final Budget.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 78,724	\$ 81,775	\$ 109,254	\$ 82,626	\$ 111,320
	Fringe Benefits	19,201	20,583	31,777	22,342	31,680
	Other Expenditures	9,074	29,557	29,557	29,557	29,557
	Capital Outlay	29,708	-	-	-	-
	Total Expenditures	136,707	131,915	170,588	134,525	172,557
Revenues	Restricted Intergovernmental	43,637	21,720	21,720	21,720	21,720
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	43,637	21,720	21,720	21,720	21,720
General County Revenues Provided (Needed)		\$ (93,070)	\$ (110,195)	\$ (148,868)	\$ (112,805)	\$ (150,837)

Performance Measures

	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To reduce erosion by practice application on all lands			
• Number of tons of erosion reduction	5,869	5,000	5,500
Goal: To develop and implement a Community Conservation Program for Randolph County			
• Number of community conservation grants applied for	2	3	4
• Percent of community conservation grants received	40%	100%	100%
Goal: To develop and present conservation information for employees, partners, clients, and stakeholders			
• Number of clients provided conservation information	59	50	55%
• Percent of clients provided conservation technical assistance on on-site inventory and evaluations (I&E's)	130%	95%	95%

Other Economic and Physical Development Appropriations

Department

CONTRIBUTIONS TO OTHER AGENCIES

Randolph County Economic Development Corporation

www.rcedc.com

The Randolph County Economic Development Corporation (EDC) is a non-profit organization utilizing public and private funds to promote Randolph County's economic future. The EDC works with new and existing industry for the creation of new jobs, expanded tax base in the county, and a stronger local economy.

Piedmont Conservation Council, Inc.

The Resource Conservation and Development program encourages economic growth through the wise use and development of our nation's natural resources. It is an "open-ended program" in that all local, state, and federal agencies and private citizens may participate in the program.

Piedmont Triad Partnership

www.piedmonttriadnc.com

The Piedmont Triad Partnership is devoted to marketing the 12 counties of the Piedmont Triad, which includes Randolph County, for business expansions and relocations.

Yadkin/Pee Dee Lakes Project

www.centralparknc.org

The Yadkin-Pee Dee Lakes Project coordinates a 7-county endeavor, which includes Randolph, to promote and support efforts to balance economic development and environmental management in the Uwharrie Lakes Region. It serves as a clearinghouse for information on sustainable economic development. It supports regional projects, garners public support for and understanding of long-term regional planning, and coordinates local, county, and regional efforts.

Cape Fear River Assembly, Inc.

www.cfra-nc.org

Since its inception in 1973, the Cape Fear River Assembly has focused on the wise use and management of the Cape Fear River system because of its importance to the economic and environmental health of the region. To best accomplish this ultimate goal, the Cape Fear River Assembly functions as an umbrella organization for several local river basin associations. Through this collaborative effort, the Assembly is able to leverage and combine resources to the benefit of all residents of the basin.

Piedmont Triad Regional Water Authority

www.ptrwa.org

The Piedmont Triad Regional Water Authority (PTRWA) is a joint venture by the cities of Archdale, Greensboro, High Point, and Randleman, the town of Jamestown, and Randolph County. The Authority has constructed the Randleman Dam and Lake in Randolph and Guilford Counties, in order to develop a safe and dependable water supply for North Carolina's Piedmont Triad region. Each member government is responsible for its pro rata share of the operating costs of the Authority.

Economic Development Incentive Payments

Section 158-7.1 of the North Carolina General Statutes authorizes a county to undertake an economic development project by extending assistance to a company in order to cause the company to locate or expand its operations within the county. A performance-based economic incentives package is often developed. The property taxes generated from the new value/investment in real and personal property always results in full repayment within a few years. The funding will be paid in annual installments contingent on the company's satisfaction of specific performance requirements for investment and job creation. Those requirements are formalized in an economic incentives agreement.

OTHER ECONOMIC AND PHYSICAL DEVELOPMENT APPROPRIATIONS

Department

PASS-THROUGH COLLECTIONS REMITTED TO OTHER AGENCIES

Randolph County Tourism Development Authority

www.visitrandolphcounty.com

The Randolph County Tourism Development Authority was created in 1997 to promote travel and tourism within the County. The Authority is governed by a nine-member board, all of whom are appointed by the Randolph County Board of Commissioners. Its primary revenue is a 3% room occupancy tax, which is assessed by the County. Randolph County collects the occupancy tax and performs certain administrative functions for the Authority. In accordance with its enabling legislation, the Authority uses these funds for tourism development within Randolph County.

BUDGET HIGHLIGHTS

Financial assistance to most economic and physical development organizations was maintained at current levels for 2008-09. These appropriations are fully funded by General County Revenues. The appropriation for the Piedmont Triad Regional Water Authority represents Randolph County's share of the joint venture's operating costs and debt service payments. A \$187,500 transfer from the Economic Development Reserve will fund an incentive payment.

TOTAL DEPARTMENT BUDGET

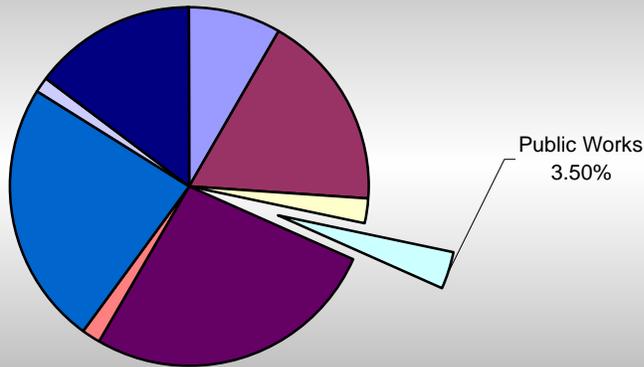
	2006-2007	2007-2008	2008-2009		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph County Economic Development Corporation	\$ 233,496	\$ 207,500	\$ 207,500	\$ 207,500	\$ 207,500
Randolph EDC - Debt Service	-	-	-	-	-
Piedmont Conservation Council	500	500	500	500	500
Piedmont Triad Partnership	13,581	13,729	13,859	13,859	13,859
Yadkin/Pee Dee Lakes Project	3,500	3,500	8,380	1,000	1,000
Cape Fear River Assembly	1,000	1,000	3,668	1,000	1,000
Piedmont Triad Regional Water Authority	340,181	343,779	300,000	300,000	300,000
Economic Development Incentives	431,250	93,750	187,500	187,500	187,500
-	-	-	-	-	-
Passthrough Collections:					
Randolph County Tourism Development Authority	361,670	400,000	400,000	400,000	400,000
Total Expenditures	1,385,178	1,063,758	1,121,407	1,111,359	1,111,359
Revenues:					
Other Taxes	361,670	400,000	400,000	400,000	400,000
Total Revenues	361,670	400,000	400,000	400,000	400,000
Transfer from Economic Dev. Reserve	230,996	-	-	-	187,500
Total Other Financing Sources	230,996	-	-	-	187,500
General County Revenues Provided (Needed)	\$ (792,512)	\$ (663,758)	\$ (721,407)	\$ (711,359)	\$ (523,859)

Environmental Protection

Summary of Environmental Protection Budgets

		2006-2007	2007-2008	2008-2009		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
	Public Works	\$ 3,120,703	\$ 3,826,192	\$ 4,044,357	\$ 3,984,357	\$ 3,992,068
<i>161</i>	Total Expenditures	3,120,703	3,826,192	4,044,357	3,984,357	3,992,068
Revenues:						
	Other Taxes	203,969	190,000	198,750	198,750	198,750
	Restricted Intergovernmental	3,454	19,300	19,300	19,300	19,300
	Sales and Services	3,018,878	3,329,300	3,513,438	3,513,438	3,513,438
	Miscellaneous	2,326	1,500	3,000	3,000	3,000
	Total Revenues	3,228,627	3,540,100	3,734,488	3,734,488	3,734,488
	General County Revenues Provided (Needed)	107,924	(286,092)	(309,869)	(249,869)	(257,580)

Environmental Protection Percent of Total Budget





Public Works

Department

Department Mission

To protect the environment through safe and efficient solid waste disposal, solid waste reduction and other disposal methods for all types of solid waste and to assist in the development of safe, comfortable and efficient facilities for all departments through quality construction management services and improvement of the quality of life for all citizens.

Department Summary

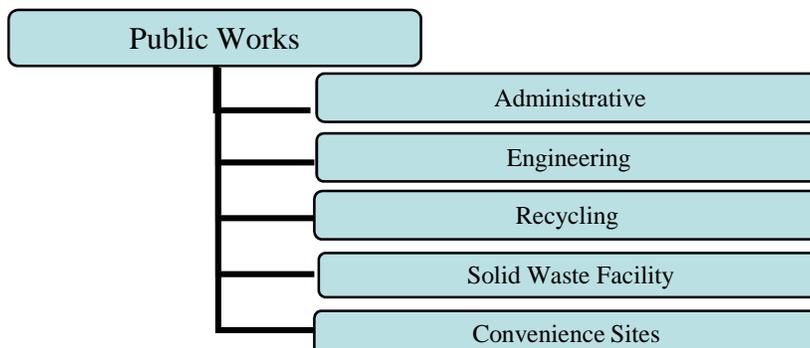
We work to accomplish our mission through effective and efficient delivery of the following services: 1) solid waste disposal, 2) recyclable collection and marketing, 3) convenience site operations, and 4) environmental education for citizens and employees of Randolph County. We also strive to provide inventive solutions for the inherent problems that arise from construction and management of County facilities, as well as provide engineering services for utility systems and grant administration for various projects for the County and its local municipalities.

With the bold step by the Board of Commissioners to develop an aggressive 10-year plan to install water mains throughout the County, the Public Works Department will be assuming the leadership role in this process. The Public Works Department continues to strive to work with the industries, schools and the citizens of Randolph County to find the most effective way to provide water and/or sewer through the use of Federal and State grants while encouraging economic growth for the entire county.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	6.00	6.00	6.00	6.00	6.00
Part Time	-	-	-	-	-	-
	5.00	6.00	6.00	6.00	6.00	6.00

Service Areas



PUBLIC WORKS

Department

Budget Highlights

For the FY 08-09 Budget, the Public Works Department maintained the \$44/ton tipping fee. The advantage that the County received was a "fixed gate rate" for 3 years as opposed to an annual CPI increase. A "host fee" is being charged by the City of Concord. This "host fee" is a condition of the current contract. Unfortunately we have to add "fuel surcharge" which is being passed through to the solid waste users of the County as this is an additional charge from Allied Waste due to increased diesel fuel prices. In addition to these two fees is a new \$2.00/ton tax. This tax must be submitted to the State of NC to cover their cost to operate the Solid Waste Division. The County will continue the recycling, scrap tire and white goods programs as usual. The Engineering roles of the Public Works Department has increased significantly in areas other than solid waste. The proposed Strategic 10-year Countywide Water Plan is only the beginning of ways that we are serving our citizens. The housing program continues to grow with the addition of the Urgent Repair Program.

The Proposed Budget removed \$20,000 for wood waste mulching and \$40,000 capital outlay for convenience site construction.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 192,281	\$ 248,563	\$ 269,087	\$ 269,087	\$ 275,818
	Fringe Benefits	47,149	62,168	69,829	69,829	70,809
	Other Expenditures	2,862,031	3,475,461	3,665,441	3,645,441	3,645,441
	Capital Outlay	19,242	40,000	40,000	-	-
	Total Expenditures	3,120,703	3,826,192	4,044,357	3,984,357	3,992,068
Revenues	Other taxes	203,969	190,000	198,750	198,750	198,750
	Restricted Intergovernmental	3,454	19,300	19,300	19,300	19,300
	Sales and Services	3,018,879	3,329,300	3,513,438	3,513,438	3,513,438
	Miscellaneous	2,326	1,500	3,000	3,000	3,000
	Total Revenues	3,228,628	3,540,100	3,734,488	3,734,488	3,734,488
General County Revenues Provided (Needed)		\$ 107,925	\$ (286,092)	\$ (309,869)	\$ (249,869)	\$ (257,580)

Comparative Budgets By Service Area

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Administrative	\$ 37,090	\$ 33,554	\$ 34,556	\$ 34,556	\$ 35,167
	Engineering	134,409	195,461	215,220	215,220	219,867
	Recycling	62,451	100,394	105,511	85,511	85,738
	Solid Waste Facility	2,674,009	3,181,317	3,355,301	3,355,301	3,357,175
	Convenience Sites	212,744	315,466	333,769	293,769	294,121
	Total Expenditures	\$ 3,120,703	\$ 3,826,192	\$ 4,044,357	\$ 3,984,357	\$ 3,992,068
Revenues	Administrative	-	-	-	-	-
	Engineering	-	13,300	13,300	13,300	13,300
	Recycling	55,748	41,500	48,000	48,000	48,000
	Solid Waste Facility	3,004,195	3,265,100	3,424,138	3,424,138	3,424,138
	Convenience Sites	168,685	220,200	249,050	249,050	249,050
	Total Revenues	\$ 3,228,628	\$ 3,540,100	\$ 3,734,488	\$ 3,734,488	\$ 3,734,488

PUBLIC WORKS

Department

Administrative

Service Area

Mission

To provide for the most efficient and consistent reporting to the Department of Environment and Natural Resources and maintain integrity in the Accounts Receivable for the users of the Solid Waste Facility.

Service Area Summary

The Administrative area continues to provide effective and efficient solid waste disposal support and coordination services which include finance, personnel supervision, short- and long-range planning, program management, record keeping, reporting for all staff of the Public Works Department and to assist in reaching overall missions and program objectives. This area continues to grow with the new financial system & the complexity of the solid waste billings due to environmental fees, fuel surcharge, new state mandated taxes which we have to charge to our solid waste customers.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.60	0.60	0.60	0.60	0.60	0.60
Part Time	-	-	-	-	-	-
	0.60	0.60	0.60	0.60	0.60	0.60

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To issue statements to charge customers in a timely manner to ensure ample time to submit payment before interest charges are incurred.			
<ul style="list-style-type: none"> Monthly statements mailed out by the 10th day of the month. 	100%	100%	100%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 23,786	\$ 20,730	\$ 21,243	\$ 21,243	\$ 21,775
	Fringe Benefits	5,995	5,697	6,186	6,186	6,265
	Other Expenditures	7,309	7,127	7,127	7,127	7,127
	Capital Outlay	-	-	-	-	-
	Total Expenditures	37,090	33,554	34,556	34,556	35,167
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (37,090)	\$ (33,554)	\$ (34,556)	\$ (34,556)	\$ (35,167)

PUBLIC WORKS

Department

Engineering

Service Area

Mission

To coordinate and manage engineering and community development services in a manner in which the citizens of Randolph County can work, live and recreate in a clean and safe environment.

Service Area Summary

The Engineering area has grown dramatically over the past few years. With the bold step forward by the Board of Commissioners to develop an aggressive 10-year Strategic Countywide Water Plan for the County by providing interconnection between local municipalities this area will only continue to grow. This plan will provide improved Economic Development opportunities while addressing some of the groundwater concerns. The housing rehabilitation program has 2 different grants for this fiscal year. The Engineering area provides administration of each of these grants. The Public Works Department has added an Engineer position to provide assistance in all of the various tasks we oversee.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.55	2.72	2.72	2.72	2.72	2.72
Part Time	-	-	-	-	-	-
	1.55	2.72	2.72	2.72	2.72	2.72

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To improve the housing conditions of very low-income, elderly or disabled citizens of Randolph County.			
• Number of households assisted through housing rehabilitation services.	N/A	6	3
• Number of households assisted through urgent repair services.	N/A	6	7
• Average cost to rehabilitate homes.	N/A	\$30,000	\$30,000
• Average cost of urgent repairs.	N/A	\$3,000	\$3,000
Goal: To oversee and manage the Countywide Water Project.			
• Work with consulting engineer firm to design, permit and bid water transmission lines.	N/A	N/A	YES
• Work with a consulting engineer firm to determine if citizens in USDA districts want water service.	N/A	N/A	YES

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 85,160	\$ 147,481	\$ 162,161	\$ 162,161	\$ 166,216
	Fringe Benefits	17,615	32,576	37,655	37,655	38,247
	Other Expenditures	12,392	15,404	15,404	15,404	15,404
	Capital Outlay	19,242	-	-	-	-
	Total Expenditures	134,409	195,461	215,220	215,220	219,867
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	13,300	13,300	13,300	13,300
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	13,300	13,300	13,300	13,300
General County Revenues Provided (Needed)		\$ (134,409)	\$ (182,161)	\$ (201,920)	\$ (201,920)	\$ (206,567)

PUBLIC WORKS

Department

Recycling

Service Area

Mission

To help Randolph County reduce solid waste production through recycling, reusing and re-purchasing options for all County agencies.

Service Area Summary

The Recycling division continues to provide infrastructure in which recyclables can be recovered, therefore reducing the volume of the solid waste going into sanitary landfills. Environmental education plays an important roll in this service area's effort. Presentations increase community knowledge and understanding of the recycling process. This involves raising the awareness of young children so we can promote a generation of environmentally conscientious adults for whom recycling and waste reduction is second nature. We are currently working with Liberty to construct a new convenience site to serve the N.E. quadrant of the County. We would like to work with Trinity/Archdale to locate a site in that quadrant. Due to the timing in may not be in FY 08-09 budget, but we feel it would benefit that area of the County, thus allowing us to close all "unmanned" site. This would provide monitored service is all quadrants and allow opportunites to educate individuals on a regular basis and prevent the abuse of the "unmanned" facilities.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.30	0.30	0.30	0.30	0.30	0.30
Part Time	-	-	-	-	-	-
	0.30	0.30	0.30	0.30	0.30	0.30

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide for convenient disposal and recovery of recyclables.			
• Tonnage of recyclables collected at convenience sites	500	475	475
• Tonnage of recyclables recovered at MRF's	182	175	175
• Tonnage of recyclables recovered at recycling facilities	304	300	300

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 6,213	\$ 7,725	\$ 7,869	\$ 7,869	\$ 8,066
	Fringe Benefits	1,956	2,520	2,693	2,693	2,723
	Other Expenditures	54,282	90,149	94,949	74,949	74,949
	Capital Outlay	-	-	-	-	-
Total Expenditures		62,451	100,394	105,511	85,511	85,738
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	53,422	40,000	45,000	45,000	45,000
	Miscellaneous	2,326	1,500	3,000	3,000	3,000
Total Revenues		55,748	41,500	48,000	48,000	48,000
General County Revenues Provided (Needed)		\$ (6,703)	\$ (58,894)	\$ (57,511)	\$ (37,511)	\$ (37,738)

PUBLIC WORKS

Department

Solid Waste Facility

Service Area

Mission

To protect the environment and sustain the quality of life for all citizens of Randolph County through effective and efficient solid waste disposal.

Service Area Summary

The purpose of this division is to provide for efficient use of the solid waste facility by providing adequate solid waste disposal programs that will conserve natural resources and reduce the volume of solid waste in an environmentally sound manner. With increased environmental regulations the "host" fee became effective last year, and we are passing this cost onto the solid waste customers directly. This proves to be more cost effective than an annual CPI. In addition, with the sharp increases in diesel fuel we have to "pass through" a fuel surcharge to the customers. Also a new \$2.00/per ton tax is required by the State of North Carolina.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.25	2.00	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	-
	2.25	2.00	2.00	2.00	2.00	2.00

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: Track the number of vehicles processed in order to determine personnel needs of site and hours of operation.			
• Number of vehicles processed per day.	121	120	120
Goal: To provide for convenient environmentally sound disposal of solid waste received at the Randolph County Transfer Station.			
•			
Number of tons received at the Randolph County Solid Waste Facility	65,702	65,000	65,000
• Number of tons disposed of in a sanitary lined landfill.	63,404	62,500	62,500
Goal: To ensure proper disposal of tires in accordance with all State and Federal guidelines while attempting to recover expenses incurred.			
• Tonnage of tires received	2,448	2,300	2,300
Goal: To ensure proper disposal of white goods in accordance with State and Federal guidelines while attempting to recover expenses incurred			
• Tonnage recovered by certified operator	704	650	500

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 65,132	\$ 60,686	\$ 65,589	\$ 65,589	\$ 67,230
	Fringe Benefits	18,668	17,940	19,580	19,580	19,813
	Other Expenditures	2,590,209	3,102,691	3,270,132	3,270,132	3,270,132
	Capital Outlay	-	-	-	-	-
	Total Expenditures	2,674,009	3,181,317	3,355,301	3,355,301	3,357,175
Revenues	Other Taxes	203,969	190,000	198,750	198,750	198,750
	Restricted Intergovernmental	3,454	6,000	6,000	6,000	6,000
	Sales and Services	2,796,772	3,069,100	3,219,388	3,219,388	3,219,388
	Miscellaneous	-	-	-	-	-
	Total Revenues	3,004,195	3,265,100	3,424,138	3,424,138	3,424,138
General County Revenues Provided (Needed)		\$ 330,186	\$ 83,783	\$ 68,837	\$ 68,837	\$ 66,963

PUBLIC WORKS

Department

Convenience Sites

Service Area

Mission

To protect our environment by providing convenient disposal facilities throughout the County in addition to the existing transfer station and to manage and handle the solid waste at these locations.

Service Area Summary

This service area operates the 3 convenience centers that collect solid waste from the citizens of the County, as well as provides recycling opportunities. We are proposing to add other sites over the next couple of years. This would provide a "manned" convenience site in each quadrant of the County, thus allowing additional opportunities to educate individuals more frequently. The environment and pollution are of global concern and affects the quality of life for each and every one of us in the County. We will open a new convenience site by working with the Town of Liberty. We also hope to locate a new site in the Trinity/Archdale area. Once all five manned site are developed, we plan on removing the isolated recycling sites.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.30	0.38	0.38	0.38	0.38	0.38
Part Time	-	-	-	-	-	-
	0.30	0.38	0.38	0.38	0.38	0.38

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide convenient, environmentally sound disposal methods of solid waste and recyclables for Randolph County citizens.			
• Tonnage of trash received at convenience centers	1,913	2,000	2,500
• Tonnage of recyclable material received at convenience centers.	500	475	475

Service Area Budget

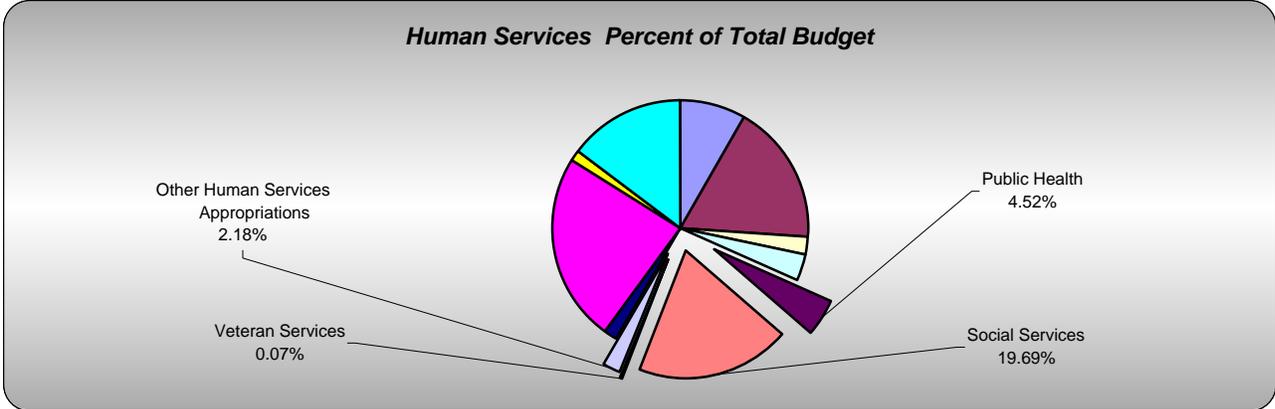
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 11,990	\$ 11,941	\$ 12,225	\$ 12,225	\$ 12,531
	Fringe Benefits	2,916	3,435	3,715	3,715	3,761
	Other Expenditures	197,838	260,090	277,829	277,829	277,829
	Capital Outlay	-	40,000	40,000	-	-
	Total Expenditures	212,744	315,466	333,769	293,769	294,121
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	168,685	220,200	249,050	249,050	249,050
	Miscellaneous	-	-	-	-	-
	Total Revenues	168,685	220,200	249,050	249,050	249,050
General County Revenues Provided (Needed)		\$ (44,059)	\$ (95,266)	\$ (84,719)	\$ (44,719)	\$ (45,071)



Human Services

Summary of Human Service Budgets

Page number	2006-2007	2007-2008	2008-2009			
	Actual	Final Approved	Department Request	Proposed	Final Approved	
Expenditures:						
Public Health	171	4,751,056	4,979,712	5,068,278	5,068,278	5,157,472
Social Services	203	22,617,976	23,727,796	22,418,969	22,323,093	22,484,516
Veteran Services	221	63,485	81,112	81,298	81,298	83,084
Other Human Services Appropriations	223	2,360,203	2,433,055	2,615,859	2,543,859	2,493,859
Total Expenditures		29,792,720	31,221,675	30,184,404	30,016,528	30,218,931
Revenues:						
Restricted Intergovernmental		12,624,333	11,670,730	13,312,774	14,426,433	14,426,433
Permits and Fees		1,009,561	917,113	937,500	232,000	232,000
Sales and Services		62,546	55,500	50,500	987,500	987,500
Miscellaneous		954	-	324,900	500	500
Total Revenues		13,697,394	12,643,343	14,625,674	15,646,433	15,646,433
General County Revenues Provided (Needed)		(16,095,326)	(18,578,332)	(15,558,730)	(14,370,095)	(14,572,498)
Other Financing Sources: Appropriated Fund Balance		-	-	324,900	324,900	324,900
Net General County Revenues (Needed)		\$ (16,095,326)	\$ (18,578,332)	\$ (15,233,830)	\$ (14,045,195)	\$ (14,247,598)





Public Health

Department

Department Mission

To preserve, protect, and improve the health of the community by the collection and dissemination of health information, education and service programs aimed at the prevention of disease, protection of the environment, and improvement of the quality of life for our citizens.

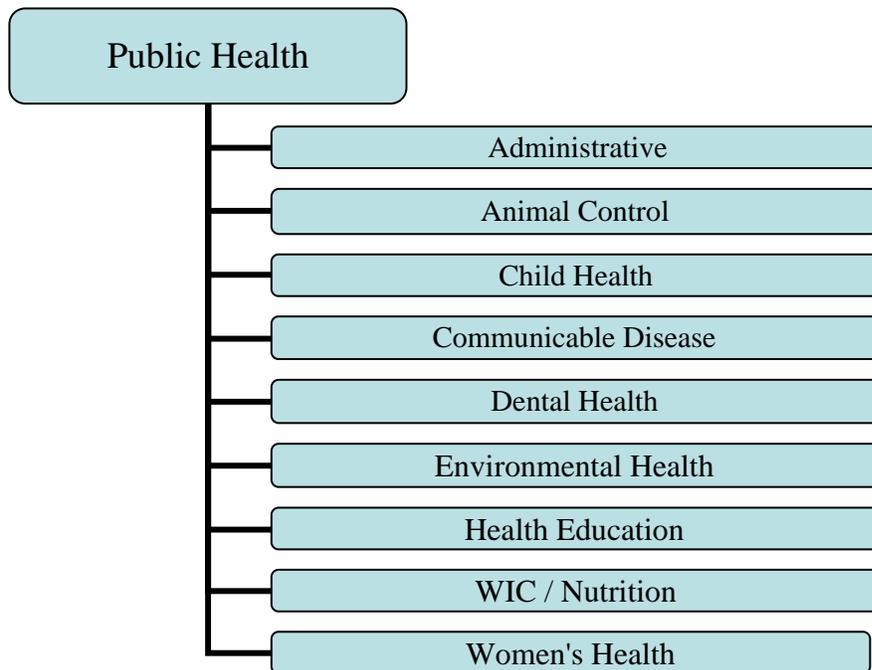
Department Summary

The Health Department has many functions that include monitoring health status to identify community health problems, developing strategies for addressing problems independently and in partnership with other community entities, informing, educating and empowering people about health issues, enforcing laws and regulations that protect health and ensure safety, assuring the provision of health care in the community, and guaranteeing that a competent team of public health professionals is available to the community.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	89.00	90.00	91.00	91.00	91.00	91.00
Part Time	-	-	-	-	-	-
	89.00	90.00	91.00	91.00	91.00	91.00

Divisions



Budget Highlights

The proposed budget for Public Health for 2008-2009 once again holds the line on additional County funds requested. The total amount of this proposed budget is higher due to some increases in intergovernmental restricted funds and increased earnings. We are preparing this year for the introduction of the Health Information System (HIS), the long awaited replacement for the current system, HSIS. HIS is virtually an electronic medical record with reporting and accounting capabilities as well. It should integrate with our scanning software so that medical records will no longer be on paper unless we purposely print one out. We will also be working this year on making the health department a safe place to visit and work. We will make some requirements of our patients for dress and manner of doing business. We will also work further and harder on increasing patient satisfaction by decreasing wait time for services and always using good customer service attitude.

The general assembly passed state-wide rules for private wells that go into effect July 1, 2008. We have had local well rules since the mid-90's. We will incorporate the state rules into our local rules. There is an increase proposed in new well permit fees due to the state requirements for water testing. We are proposing this year to provide county-wide animal control including municipalities. Participation is voluntary of course with the cost per capita based. We continue to focus on the increase in communicable disease as we work with the State to implement an electronic disease notification system. And finally, we worked on a face life for the main health department building this past year (we've been in this building since 1981) painting, replacing old furniture and moving services into more spacious areas. We still have some work to do but the building looks fresh and clean and patients and visitors have noticed the difference.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 3,170,001	\$ 3,383,434	\$ 3,409,123	\$ 3,409,123	\$ 3,486,927
	Fringe Benefits	805,639	891,979	963,448	963,448	974,838
	Other Expenditures	756,263	689,299	675,707	675,707	675,707
	Capital Outlay	19,153	15,000	20,000	20,000	20,000
	Total Expenditures	4,751,056	4,979,712	5,068,278	5,068,278	5,157,472
Revenues	Restricted Intergovernmental	1,433,362	1,315,794	1,383,973	1,383,973	1,383,973
	Permits and Fees	222,240	232,000	232,000	232,000	232,000
	Sales and Services	1,009,561	917,113	937,500	937,500	937,500
	Miscellaneous	1,200	500	500	500	500
	Total Revenues	2,666,363	2,465,407	2,553,973	2,553,973	2,553,973
General County Revenues Provided (Needed)		\$ (2,084,693)	\$ (2,514,305)	\$ (2,514,305)	\$ (2,514,305)	\$ (2,603,499)
	Appropriated Fund Balance	-	-	324,900	324,900	324,900
	Total Other Financing Sources	\$ -	\$ -	\$ 324,900	\$ 324,900	\$ 324,900
Net General County Revenues Provided (Needed)		\$ (2,084,693)	\$ (2,514,305)	\$ (2,189,405)	\$ (2,189,405)	\$ (2,278,599)

Comparative Budgets By Service Area

Expenditures	2006-07	2007-08	2008-09		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	\$ 507,355	636,575	652,093	652,093	663,530
Animal Control					
Shelter Operations	137,012	167,108	170,769	170,769	173,947
Field Operations	192,802	175,109	212,909	212,909	216,018
Child's Health					
Child Health Screening	178,634	185,827	188,057	188,057	192,055
Child Care / School Health	148,287	155,184	158,039	158,039	158,039
Family Care Coordination	464,645	488,969	481,612	481,612	488,891
Communicable Disease					
Disease Prevention and Control	387,250	350,736	356,011	356,011	362,665
Bioterrorism	99,970	63,935	64,967	64,967	66,439
Dental Health					
Education & Screening	32,799	34,267	43,458	43,458	44,394
Clinical Services	109,321	139,608	128,782	128,782	129,824
Environmental Health					
Food, Lodging, & Institutions	331,777	339,401	410,559	410,559	419,311
On-site Wastewater and Well Program	637,503	680,968	601,323	601,323	613,390
Health Education					
Community Education	33,072	34,336	36,127	36,127	36,867
Patient Education	51,955	37,398	39,867	39,867	40,638
WIC / Nutrition					
Women, Infants & Children	558,228	584,587	600,868	600,868	612,653
Community Nutrition	19,475	23,282	18,722	18,722	19,140
Women's Health					
Breast and Cervical Cancer	54,286	54,987	61,130	61,130	61,969
Family Planning	372,960	362,507	366,900	366,900	372,212
Maternity	433,725	464,928	476,085	476,085	485,490
Total Expenditures	\$ 4,751,056	\$ 4,979,712	\$ 5,068,278	\$ 5,068,278	\$ 5,157,472

PUBLIC HEALTH

Department

Comparative Budgets By Service Area

Revenues	2006-07	2007-08	2008-09		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	\$ 44,390	\$ 44,390	\$ 59,390	\$ 59,390	\$ 59,390
Animal Control					
Shelter Operations	23,192	25,500	27,500	27,500	27,500
Field Operations	-	-	-	-	-
Child's Health					
Child Health Screening	157,685	144,234	148,136	148,136	148,136
Child Care / School Health	147,969	155,184	158,039	158,039	158,039
Family Care Coordination	356,486	357,181	341,441	341,441	341,441
Communicable Disease					
Disease Prevention and Control	103,017	89,110	92,110	92,110	92,110
Bioterrorism	98,951	60,331	54,298	54,298	54,298
Dental Health					
Education & Screening	-	-	-	-	-
Clinical Services	79,927	91,000	79,000	79,000	79,000
Environmental Health					
Food, Lodging, & Institutions	16,509	10,150	10,150	10,150	10,150
On-site Wastewater and Well Program	220,040	231,000	231,000	231,000	231,000
Health Education					
Community Education	14,250	12,500	12,500	12,500	12,500
Patient Education	18,781	-	16,208	16,208	16,208
WIC / Nutrition					
Women, Infants & Children	553,723	557,277	584,766	584,766	584,766
Community Nutrition	-	-	-	-	-
Women's Health					
Breast and Cervical Cancer	27,523	28,675	34,040	34,040	34,040
Family Planning	234,141	208,875	198,395	198,395	198,395
Maternity	569,779	450,000	507,000	507,000	507,000
Total Revenues	\$ 2,666,363	\$ 2,465,407	\$ 2,553,973	\$ 2,553,973	\$ 2,553,973

PUBLIC HEALTH

Department

Administrative

Division

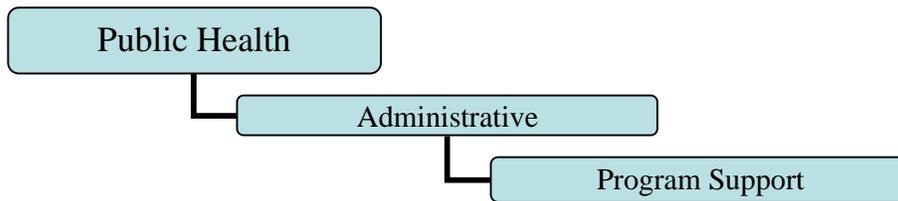
Division Mission

To assist the Randolph County Board of Health and the staff of the Health Department to provide quality public health services with efficiency using good customer service principles.

Division Summary

Support and coordination services (finance, personnel supervision, short- and long-range planning, program management, record keeping, etc.) are provided to Health Department staff to assist in reaching the overall objectives.

Service Areas



PUBLIC HEALTH	Department
Administrative	Division
Program Support	Service Area

Mission

To assess the community's public health needs and adapt programs and services accordingly in order to provide quality public health service in a manner that exceeds the client's and the community's expectations.

Service Area Summary

The Health Director and administrative staff facilitate staff relations, program planning and evaluation, selection of personnel and in-service training, purchasing of Health Department equipment and supplies and laboratory support for all programs. The Health Director and staff also prepare and manage the budget and work closely with the Board of Health, official agencies and the public. Randolph County's community assessment is coordinated with the State Health Director's assessment of public health needs in North Carolina every other year. This assessment includes detailed input from public health staff and various community resources and representatives. Program staff continually assess and adapt services according to feedback and information received from clients and the community.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.20	10.20	10.75	10.75	10.75	10.75
Part Time	-	-	-	-	-	-
	8.20	10.20	10.75	10.75	10.75	10.75

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide quality service that satisfies Health Department clients.			
• Percent of client/customer surveys that rate services as satisfactory or higher	99%	100%	100%
Goal: To thoroughly and promptly investigate complaints received.			
• Percent of complaints thoroughly and promptly investigated	100%	100%	100%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 333,480	\$ 396,922	\$ 416,286	\$ 416,286	\$ 426,239
	Fringe Benefits	91,176	113,283	126,449	126,449	127,933
	Other Expenditures	82,699	126,370	109,358	109,358	109,358
	Capital Outlay	-	-	-	-	-
	Total Expenditures	507,355	636,575	652,093	652,093	663,530
Revenues	Restricted Intergovernmental	44,390	44,390	59,390	59,390	59,390
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	44,390	44,390	59,390	59,390	59,390
General County Revenues Provided (Needed)		\$ (462,965)	\$ (592,185)	\$ (592,703)	\$ (592,703)	\$ (604,140)

PUBLIC HEALTH

Department

Animal Control

Division

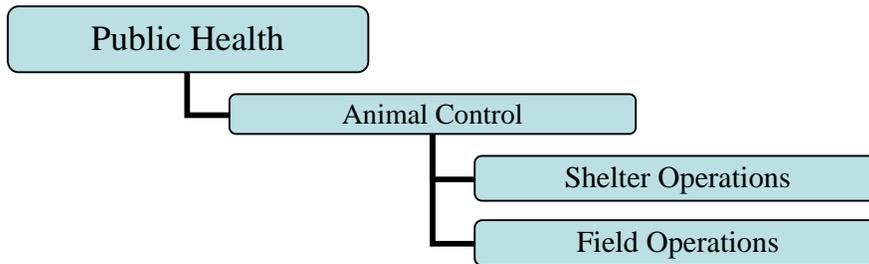
Division Mission

To prevent the spread of rabies in Randolph County.

Division Summary

Animal Control strives to ensure rabies prevention, including animal shelter management, bite investigation and follow-up, rabies prevention education and sponsorship of quarterly rabies clinics.

Service Areas



PUBLIC HEALTH		Department
Animal Control		Division
Shelter Operations		Service Area

Mission

To create and maintain a healthy environment for impounded animals and to assure rabies prevention in the community.

Service Area Summary

Shelter operations include shelter management, humane euthanasia of animals that are unwanted, sick or suspected of having rabies, bite investigation, assurance of bite animal confinement and follow-up on confirmed or possible rabies cases, response to animal complaints from the community, and the provision and maintenance of animal traps for use by the public.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	3.50	3.50	3.50	3.50	3.50
Part Time	-	-	-	-	-	-
	3.50	3.50	3.50	3.50	3.50	3.50

Performance Measures			
	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To create and maintain a healthy environment for impounded animals and visitors.			
• Percent of sanitation surveys having a passing score	100%	100%	100%
Goal: To investigate all animal bites reported to the program and assure that medical follow-up is provided.			
• Percent of reported animal bites investigated, including appropriate medical follow-up if indicated	100%	100%	100%

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 78,772	\$ 111,806	\$ 110,910	\$ 110,910	\$ 113,683
	Fringe Benefits	25,024	37,264	39,359	39,359	39,764
	Other Expenditures	14,063	18,038	20,500	20,500	20,500
	Capital Outlay	19,153	-	-	-	-
	Total Expenditures	137,012	167,108	170,769	170,769	173,947
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	23,192	25,000	27,000	27,000	27,000
	Miscellaneous	-	500	500	500	500
	Total Revenues	23,192	25,500	27,500	27,500	27,500
General County Revenues Provided (Needed)		\$ (113,820)	\$ (141,608)	\$ (143,269)	\$ (143,269)	\$ (146,447)

PUBLIC HEALTH		Department
Animal Control		Division
Field Operations		Service Area

Mission

To respond to all animal control complaints by taking the necessary action always in a humane manner.

Service Area Summary

Animal control officers respond to complaints received by the animal shelter. They assist the Health Director in the enforcement of animal control laws. Situation and circumstance govern the type of response, but the aim is always to respond in the most humane manner possible.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.50	4.50	4.50	4.50	4.50	4.50
Part Time	-	-	-	-	-	-
	4.50	4.50	4.50	4.50	4.50	4.50

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To respond to animal related complaints in a timely and efficient manner.			
• Percent of animal related complaints responded to within 24 hours	98%	100%	100%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved		Proposed	Final Approved
Expenditures	Salaries	\$ 123,098	\$ 108,722	\$ 117,510	\$ 117,510	\$ 120,223
	Fringe Benefits	36,580	30,837	33,849	33,849	34,245
	Other Expenditures	33,124	35,550	41,550	41,550	41,550
	Capital Outlay	-	-	20,000	20,000	20,000
	Total Expenditures	192,802	175,109	212,909	212,909	216,018
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (192,802)	\$ (175,109)	\$ (212,909)	\$ (212,909)	\$ (216,018)

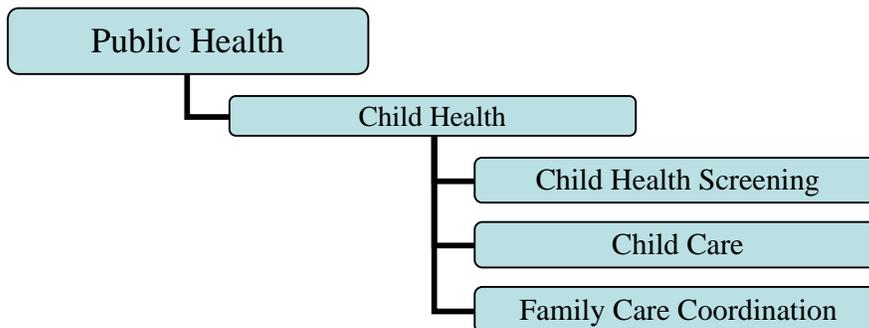
Division Mission

To provide preventive services to children and providers in the home, at school, in child care and in the clinic setting.

Division Summary

Child Health provides well child physicals, developmental screening and consultative services regarding public health services and immunizations to schools, parents, children and child care providers. Case management, focusing on the organization of services and resources in response to the needs of families, including emotional support, guidance and educational information, is also provided.

Service Areas



PUBLIC HEALTH	Department
Child Health	Division
Child Health Screening	Service Area

Mission						
To identify and address health problems in well children as soon as possible.						
Service Area Summary						
The Child Health Screening Program provides well child physical and developmental screening for children from birth to twenty years of age.						
Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.53	2.53	3.80	3.80	3.80	3.80
Part Time	-	-	-	-	-	-
	2.53	2.53	3.80	3.80	3.80	3.80
Performance Measures						
		2006-07	2007-08	2008-09		
		Actual	Estimated	Estimated		
Goal: To identify children with elevated blood lead levels or lead poisoning and identify and remove the hazard.						
<ul style="list-style-type: none"> Percent of children with confirmed elevated blood lead levels monitored and provided an environmental investigation in accordance with state guidelines 						
		100%	100%	100%		
Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 131,963	\$ 139,143	\$ 139,445	\$ 139,445	\$ 142,932
	Fringe Benefits	34,377	37,074	39,900	39,900	40,411
	Other Expenditures	12,294	9,610	8,712	8,712	8,712
	Capital Outlay	-	-	-	-	-
	Total Expenditures	178,634	185,827	188,057	188,057	192,055
Revenues	Restricted Intergovernmental	94,981	91,734	91,636	91,636	91,636
	Permits and Fees	-	-	-	-	-
	Sales and Services	62,704	52,500	56,500	56,500	56,500
	Miscellaneous	-	-	-	-	-
	Total Revenues	157,685	144,234	148,136	148,136	148,136
General County Revenues Provided (Needed)		\$ (20,949)	\$ (41,593)	\$ (39,921)	\$ (39,921)	\$ (43,919)

PUBLIC HEALTH	Department
Child Health	Division
Child Care	Service Area

Mission						
To provide preventive health services to children enrolled in licensed day care and Headstart classes in Randolph County and to serve as a consultant/liason regarding public health issues for students, faculty and Boards of Education for the Randolph County and Asheboro City Schools.						
Service Area Summary						
This service area provides special screenings for disease prevention and assists the schools and child daycares in meeting immunization and health assessment requirements. This area also provides consultation regarding communicable disease for child care providers and public and private schools as needed.						
Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.77	3.77	2.50	2.50	2.50	2.50
Part Time	-	-	-	-	-	-
	3.77	3.77	2.50	2.50	2.50	2.50
Performance Measures						
				2006-07	2007-08	2008-09
				Actual	Estimated	Estimated
Goal: To meet the needs of childcare providers, children and parents by providing education and training.						
	● Percent of childcare facilities that will receive the required site visits			100%	100%	100%
Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 113,972	\$ 119,666	\$ 120,331	\$ 120,331	\$ 120,331
	Fringe Benefits	26,098	27,018	30,408	30,408	30,408
	Other Expenditures	8,217	8,500	7,300	7,300	7,300
	Capital Outlay	-	-	-	-	-
	Total Expenditures	148,287	155,184	158,039	158,039	158,039
Revenues	Restricted Intergovernmental	147,969	155,184	158,039	158,039	158,039
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	147,969	155,184	158,039	158,039	158,039
General County Revenues Provided (Needed)		\$ (318)	\$ -	\$ -	\$ -	\$ -

PUBLIC HEALTH	Department
Child Health	Division
Family Care Coordination	Service Area

Mission

To promote the health and well being of families, particularly those who are at risk for poor pregnancy, parenting, child health and developmental outcomes.

Service Area Summary

Family Care Coordinators are case managers that focus on the organization of services and resources in response to the needs of families. They offer emotional support, guidance and provide educational information.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.70	7.70	7.70	7.70	7.70	7.70
Part Time	-	-	-	-	-	-
	7.70	7.70	7.70	7.70	7.70	7.70

Performance Measures			
	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To Coordinate care and resources for pregnant women and children at risk for developmental delays who are referred for services.			
• Percent of pregnant women followed in Maternity Care Coordination receiving prenatal care.	100%	100%	100%
• Percent of children enrolled in CSC receiving well child care.	100%	100%	100%
Goal: To offer home visits by a registered nurse to Randolph County newborn infants and their mothers. Clients visited will receive appropriate problem identification, referral and education.			
• Percent of infants and mothers with identified problems receiving appropriate and timely education and referral	100%	100%	100%

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 343,274	\$ 359,738	\$ 362,064	\$ 362,064	\$ 368,417
	Fringe Benefits	79,475	83,981	92,415	92,415	93,341
	Other Expenditures	41,896	45,250	27,133	27,133	27,133
	Capital Outlay	-	-	-	-	-
	Total Expenditures	464,645	488,969	481,612	481,612	488,891
Revenues	Restricted Intergovernmental	207,371	192,181	191,441	191,441	191,441
	Permits and Fees	-	-	-	-	-
	Sales and Services	149,115	165,000	150,000	150,000	150,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	356,486	357,181	341,441	341,441	341,441
General County Revenues Provided (Needed)		\$ (108,159)	\$ (131,788)	\$ (140,171)	\$ (140,171)	\$ (147,450)

PUBLIC HEALTH
Communicable Disease

Department

Division

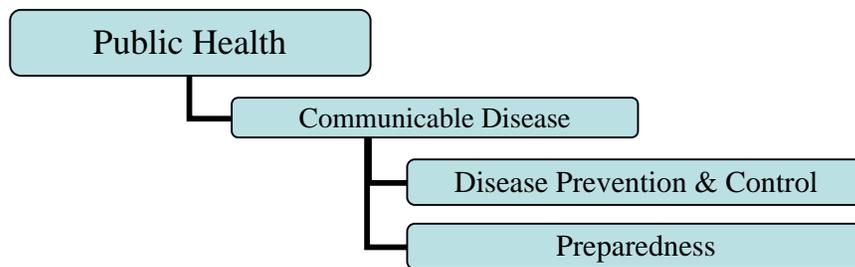
Division Mission

To control and prevent communicable and chronic disease through proper screening, identification, referral, treatment, follow-up and implementation of control measures.

Division Summary

This division provides screening and treatment for communicable disease, including investigation and implementation of control measures for reportable communicable disease. Disease prevention services, including chronic disease screening, immunizations, employee safety, infection control, and disease outbreak readiness are also provided.

Service Areas



PUBLIC HEALTH		Department
Communicable Disease		Division
Disease Prevention & Control		Service Area

Mission

To prevent disease through screening, referral, outbreak preparedness, employee safety and infection control and to control disease through screening, proper identification, treatment, follow-up and implementation of control measures.

Service Area Summary

Chronic disease screening and referral is provided. Staff prepare for disease outbreaks and public health disasters and work to prevent employee accidents and exposures to communicable disease in the work setting. Disease control provides immunizations, screening, preventive treatment, testing, surveillance and follow-up for communicable disease.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.90	5.90	5.90	5.90	5.90	5.90
Part Time	-	-	-	-	-	-
	6.90	5.90	5.90	5.90	5.90	5.90

Performance Measures			
	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To prevent vaccine-preventable disease in Randolph County children.			
• Percent of children age 2 and under who are known to the health department that are age-appropriately immunized	87%	90%	90%
Goal: To identify people with communicable disease in order to control the disease in the individuals and their contacts and prevent additional contacts.			
• Percent of individuals identified with communicable disease receiving follow-up, treatment, and control measures	98%	100%	100%

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 249,634	\$ 231,711	\$ 232,270	\$ 232,270	\$ 238,077
	Fringe Benefits	63,016	59,525	64,241	64,241	65,088
	Other Expenditures	74,600	59,500	59,500	59,500	59,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	387,250	350,736	356,011	356,011	362,665
Revenues	Restricted Intergovernmental	67,632	54,110	54,110	54,110	54,110
	Permits and Fees	-	-	-	-	-
	Sales and Services	35,385	35,000	38,000	38,000	38,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	103,017	89,110	92,110	92,110	92,110
General County Revenues Provided (Needed)		\$ (284,233)	\$ (261,626)	\$ (263,901)	\$ (263,901)	\$ (270,555)

PUBLIC HEALTH	Department
Communicable Disease	Division
Preparedness	Service Area

Mission

To prepare Health Department staff to work with other agencies and respond in the event of a natural or man-made disaster.

Service Area Summary

In public health, staff will prepare for communicable disease outbreaks (intentional or unintentional). We will forge team work relationships with other response agencies such as Emergency Medical Services, fire departments, law enforcement, and others so that we will be prepared to prevent problems when we can or react to problems as they occur.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	1.00

Performance Measures			
	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
<p>Goal: To respond to emergencies caused by bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies through the development, exercise, and evaluation of a comprehensive public health emergency preparedness and response plans.</p> <ul style="list-style-type: none"> Conduct two public health preparedness and response plan exercises yearly 			
	100%	100%	100%

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 48,278	\$ 51,332	\$ 51,336	\$ 51,336	\$ 52,620
	Fringe Benefits	10,574	11,603	12,631	12,631	12,819
	Other Expenditures	41,118	1,000	1,000	1,000	1,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	99,970	63,935	64,967	64,967	66,439
Revenues	Restricted Intergovernmental	98,951	60,331	54,298	54,298	54,298
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	98,951	60,331	54,298	54,298	54,298
General County Revenues Provided (Needed)		\$ (1,019)	\$ (3,604)	\$ (10,669)	\$ (10,669)	\$ (12,141)

PUBLIC HEALTH

Department

Dental Health

Division

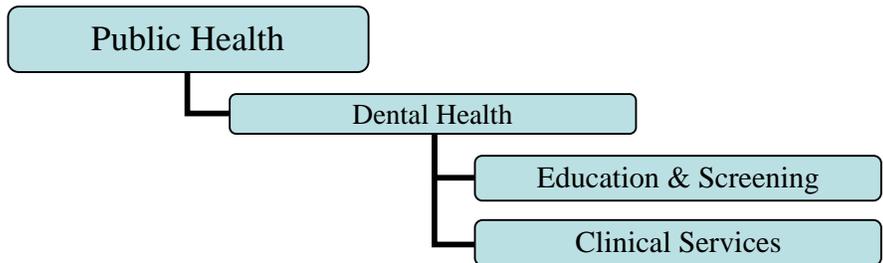
Division Mission

To improve the oral health of Randolph County citizens by providing educational, preventive and clinical community oral health services.

Division Summary

The Dental Program provides screening, preventive education and clinical dental care for preschool and school-age children.

Service Areas



PUBLIC HEALTH		Department
Dental Health		Division
Education & Screening		Service Area

Mission

To screen and refer children found to have dental needs and to educate children and adults how to prevent dental problems and improve dental health.

Service Area Summary

Dental Health provides education, screening and referral for preschool and school-age children (Preschool/K-8 Grade).

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.70	0.70	0.70	0.70	0.70	0.70
Part Time	-	-	-	-	-	-
	0.70	0.70	0.70	0.70	0.70	0.70

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To detect students with dental needs and determine who is receiving dental care			
• Percent of K-8 grade students receiving screening	94%	95%	95%

Service Area Budget

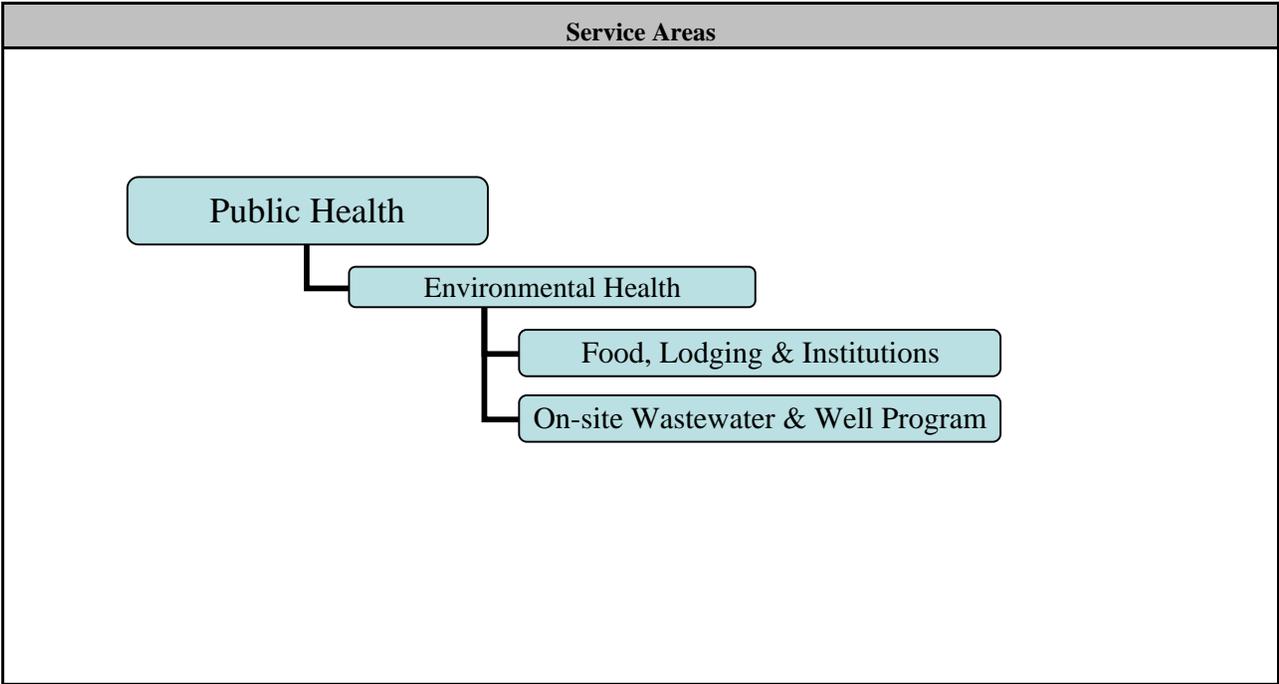
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 24,712	\$ 25,457	\$ 32,601	\$ 32,601	\$ 33,417
	Fringe Benefits	6,127	6,810	8,357	8,357	8,477
	Other Expenditures	1,960	2,000	2,500	2,500	2,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	32,799	34,267	43,458	43,458	44,394
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (32,799)	\$ (34,267)	\$ (43,458)	\$ (43,458)	\$ (44,394)

PUBLIC HEALTH	Department
Dental Health	Division
Clinical Services	Service Area

Mission						
To provide restorative treatment and follow-up for preschool and school age children with dental needs.						
Service Area Summary						
This service area provides clinical treatment, education and follow-up for children in need.						
Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.30	1.30	1.30	1.30	1.30	1.30
Part Time	-	-	-	-	-	-
	1.30	1.30	1.30	1.30	1.30	1.30
Performance Measures						
				2006-07	2007-08	2008-09
				Actual	Estimated	Estimated
Goal: To follow clinical patients to ensure dental health maintenance						
	<ul style="list-style-type: none"> Percent of children scheduled for follow-up will keep their appointments 			88%	95%	95%
Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	
Expenditures	Salaries	\$ 32,256	\$ 33,224	\$ 36,292	\$ 36,292	\$ 37,200
	Fringe Benefits	9,893	10,884	11,990	11,990	12,124
	Other Expenditures	67,172	80,500	80,500	80,500	80,500
	Capital Outlay	-	15,000	-	-	-
	Total Expenditures	109,321	139,608	128,782	128,782	129,824
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	79,927	91,000	79,000	79,000	79,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	79,927	91,000	79,000	79,000	79,000
General County Revenues Provided (Needed)		\$ (29,394)	\$ (48,608)	\$ (49,782)	\$ (49,782)	\$ (50,824)

Division Mission
To protect and preserve the health of the public and the environment through program of services involving evaluation, inspection, and management of County resources.

Division Summary
Environmental Health evaluates restaurants and other food and lodging establishments and evaluates property for the purpose of permitting subsurface sewage disposal systems. The program provides inspection of existing septic tank systems, issues permits for new septic tank systems and ensures the protection of public and private water supplies. They participate in investigations for communicable disease outbreaks and solid and hazardous waste problems and help to provide education for the prevention of such.



PUBLIC HEALTH		Department
Environmental Health		Division
Food, Lodging & Institutions		Service Area

Mission						
To assure the public of sanitary conditions in food-service establishments, lodging facilities and institutions and to eliminate or decrease the spread of communicable disease.						
Service Area Summary						
Staff inspect facilities according to law and post inspection grade cards for public view. They provide education to food handlers on proper technique, investigate complaints and foodborne illness outbreaks, and conduct environmental investigations to determine the source of lead in children who have been reported to have high blood lead levels.						
Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.50	5.50	7.00	7.00	7.00	7.00
Part Time	-	-	-	-	-	-
	5.50	5.50	7.00	7.00	7.00	7.00
Performance Measures						
				2006-07	2007-08	2008-09
				Actual	Estimated	Estimated
Goal: To ensure that sanitary practices are being followed to protect the public's health.						
	<ul style="list-style-type: none"> Percent of facilities that receive a letter grade with a Grade A sanitation rating 			92%	95%	95%
Goal: To resolve problems related to Food and Lodging.						
	<ul style="list-style-type: none"> Percent of complaints responded to within 48 hrs 			100%	95%	95%
Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 245,207	\$ 255,875	\$ 305,532	\$ 305,532	\$ 313,171
	Fringe Benefits	58,320	63,074	80,577	80,577	81,690
	Other Expenditures	28,250	20,452	24,450	24,450	24,450
	Capital Outlay	-	-	-	-	-
	Total Expenditures	331,777	339,401	410,559	410,559	419,311
Revenues	Restricted Intergovernmental	9,809	3,150	3,150	3,150	3,150
	Permits and Fees	6,700	7,000	7,000	7,000	7,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	16,509	10,150	10,150	10,150	10,150
General County Revenues Provided (Needed)		\$ (315,268)	\$ (329,251)	\$ (400,409)	\$ (400,409)	\$ (409,161)

PUBLIC HEALTH		Department
Environmental Health		Division
On-site Wastewater and Well Program		Service Area

Mission

To protect the public health and groundwater through the proper construction, abandonment, and monitoring of private well water supplies and to prevent the spread of disease through the proper treatment and disposal of wastewater.

Service Area Summary

This service area permits private well construction, regulates well repair and abandonment, inspects newly constructed wells and wells located on lands that are known to change ownership. Staff monitor groundwater through well water sampling and educate individuals and the community of the importance of proper well construction and proper treatment and disposal of wastewater. They assist Emergency Services in evaluating the impact of spills on well-water supplies and the local environment, conduct soil evaluations to determine suitability of property for subsurface wastewater treatment and disposal, design and permit subsurface wastewater treatment and disposal systems and inspect final system installations. Above-ground inspections of existing wastewater treatment and disposal systems are conducted before authorizing new connections to these systems. Complaints concerning wastewater are investigated.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.50	12.50	11.45	11.45	11.45	11.45
Part Time	-	-	-	-	-	-
	12.50	12.50	11.45	11.45	11.45	11.45

Performance Measures			
	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To properly evaluate properties and issue/deny septic permits appropriately.			
<ul style="list-style-type: none"> Percent site evaluations for new septic systems and system expansions within 1 week of initial visit 	84%	100%	100%
Goal: To verify and abate sewage problems.			
<ul style="list-style-type: none"> Percent of initial visits made to verify the presence or absence of a sewage problem within 3 days of assignment 	93%	100%	100%
Goal: To properly evaluate properties and issue or deny a well permit.			
<ul style="list-style-type: none"> Percent of initial visits to evaluate property for new wells performed within 2 weeks of assignment 	100%	100%	100%

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 450,902	\$ 490,668	\$ 421,303	\$ 421,303	\$ 431,836
	Fringe Benefits	105,465	123,500	115,220	115,220	116,754
	Other Expenditures	81,136	66,800	64,800	64,800	64,800
	Capital Outlay	-	-	-	-	-
	Total Expenditures	637,503	680,968	601,323	601,323	613,390
Revenues	Restricted Intergovernmental	4,500	6,000	6,000	6,000	6,000
	Permits and Fees	215,540	225,000	225,000	225,000	225,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	220,040	231,000	231,000	231,000	231,000
General County Revenues Provided (Needed)		\$ (417,463)	\$ (449,968)	\$ (370,323)	\$ (370,323)	\$ (382,390)

PUBLIC HEALTH

Department

Health Education

Division

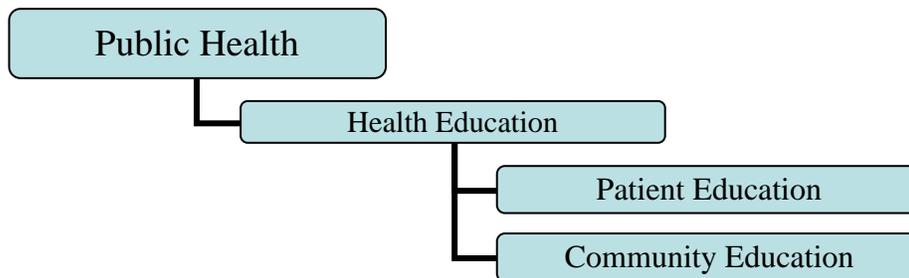
Division Mission

To ensure the provision of current health information to individuals and to the community on an understanding level equal to that of the intended audience and to participate and organize community resources in a manner that allows the greatest impact on multifaceted health problems.

Division Summary

Community and client education is provided in the form of group programs, worksite health promotion, special events and media messages. Education in schools regarding health promotion and disease prevention is also provided. Car Seat Safety clinics are conducted. Employee motivation activities are held. Community leadership in public health issues and information is demonstrated.

Service Areas



PUBLIC HEALTH

Department

Health Education

Division

Education

Service Area

Mission

To provide education on an understanding level equal to that of participants.

Service Area Summary

Client education is provided through various media and in a number of settings, including individual counseling, group programs, worksite health promotion, and special events and media messages.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.70	0.70	0.70	0.70	0.70	0.70
Part Time	-	-	-	-	-	-
	0.70	0.70	0.70	0.70	0.70	0.70

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide education that is equal to the understanding level of the participants.			
<ul style="list-style-type: none"> Percent of health education participant evaluations reflecting excellent scores. 	100%	100%	100%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 24,258	\$ 24,986	\$ 25,765	\$ 25,765	\$ 26,410
	Fringe Benefits	6,380	6,750	7,362	7,362	7,457
	Other Expenditures	2,434	2,600	3,000	3,000	3,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	33,072	34,336	36,127	36,127	36,867
Revenues	Restricted Intergovernmental	14,250	12,500	12,500	12,500	12,500
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	14,250	12,500	12,500	12,500	12,500
General County Revenues Provided (Needed)		\$ (18,822)	\$ (21,836)	\$ (23,627)	\$ (23,627)	(24,367)

PUBLIC HEALTH

Department

Health Education

Division

Community Health

Service Area

Mission

To organize community resources and provide community education in a manner that allows the greatest impact on multifaceted health problems.

Service Area Summary

This service area provides health promotion and disease prevention education in the community and promotes the services of the Health Department.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	0.72	0.72	0.72	0.72	0.72
Part Time	-	-	-	-	-	-
	1.20	0.72	0.72	0.72	0.72	0.72

Performance Measures

	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated

Goal: To develop community partnerships and initiatives that work to improve the health and wellbeing of Randolph County residents.

- To implement two (2) community health promotion policy changes in Randolph County.

100% 100% 100%

There were 2 policy changes during FY 2005-06 which included expanding the Weekday Walking Program to Liberty, NC and continuing work on making restaurants in Randolph County smoke-free. At the beginning of FY 2005-06 fifty-seven restaurants were smoke-free. As of June 30,2006 there were 65.

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 25,610	\$ 25,660	\$ 26,845	\$ 26,845	\$ 27,517
	Fringe Benefits	6,835	6,938	7,622	7,622	7,721
	Other Expenditures	19,510	4,800	5,400	5,400	5,400
	Capital Outlay	-	-	-	-	-
	Total Expenditures	51,955	37,398	39,867	39,867	40,638
Revenues	Restricted Intergovernmental	18,781	-	16,208	16,208	16,208
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	18,781	-	16,208	16,208	16,208
General County Revenues Provided (Needed)		\$ (33,174)	\$ (37,398)	\$ (23,659)	\$ (23,659)	\$ (24,430)

PUBLIC HEALTH

Department

WIC / Nutrition

Division

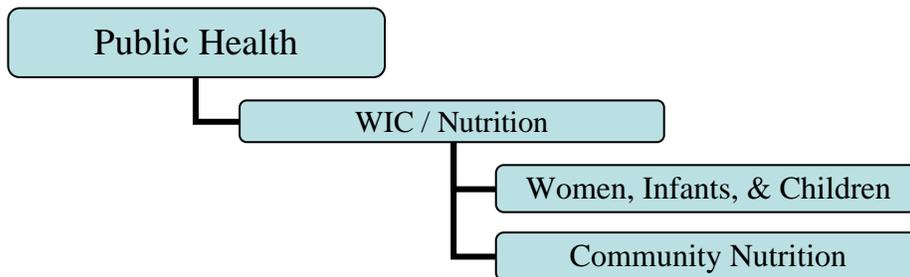
Division Mission

To improve the health of clients in the community throughout the lifecycle by providing therapeutic nutrition counseling, community and client nutrition education, and nutritious supplemental foods.

Division Summary

The WIC/Nutrition Program identifies income-eligible pregnant and postpartum women, infants, and children up to age five who are at nutritional risk and provides vouchers for foods that are good sources of the nutrients that are most likely to be lacking in the diets of participants (proteins, iron, calcium, vitamin A and vitamin C). Staff also provides nutrition education directed toward achieving positive changes in eating awareness and behaviors and promoting the routine use of preventive health care services.

Service Areas



PUBLIC HEALTH		Department
WIC / Nutrition		Division
Women, Infants & Children		Service Area

Mission

To provide nutrition services to pregnant women, postpartum women, and infants and children up to age five at nutritional risk.

Service Area Summary

This program determines eligibility and certifies clients for nutrition, breastfeeding support and education.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	14.50	14.50	14.60	14.60	14.60	14.60
Part Time	-	-	-	-	-	-
	14.50	14.50	14.60	14.60	14.60	14.60

Performance Measures			
	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To provide nutrition services to pregnant women and children at nutritional risk			
• Percent of base caseload maintaining active client participation	104%	97%	97%
Goal: To promote and provide support for breastfeeding			
• Percent of breastfeeding mothers that receive appropriate contact and support from the breastfeeding peer counselor	63%	60%	60%

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 378,584	\$ 408,721	\$ 411,245	\$ 411,245	\$ 421,528
	Fringe Benefits	109,640	126,122	135,179	135,179	136,681
	Other Expenditures	70,004	49,744	54,444	54,444	54,444
	Capital Outlay	-	-	-	-	-
	Total Expenditures	558,228	584,587	600,868	600,868	612,653
Revenues	Restricted Intergovernmental	553,723	557,277	584,766	584,766	584,766
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	553,723	557,277	584,766	584,766	584,766
General County Revenues Provided (Needed)		\$ (4,505)	\$ (27,310)	\$ (16,102)	\$ (16,102)	(27,887)

PUBLIC HEALTH

Department

WIC / Nutrition

Division

Community Nutrition

Service Area

Mission

To provide therapeutic nutrition services and nutrition education to the community.

Service Area Summary

This program provides therapeutic nutrition services and education and serves as a nutrition resource in the community.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.50	0.50	0.40	0.40	0.40	0.40
Part Time	-	-	-	-	-	-
	0.50	0.50	0.40	0.40	0.40	0.40

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To counsel adults on prescription therapeutic diets according to physician orders.			
<ul style="list-style-type: none"> Percent of client records audited which indicate that the client received counseling on the prescribed therapeutic diet. 	100%	100%	100%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 15,705	\$ 18,388	\$ 14,541	\$ 14,541	\$ 14,905
	Fringe Benefits	3,770	4,894	4,181	4,181	4,235
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	19,475	23,282	18,722	18,722	19,140
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (19,475)	\$ (23,282)	\$ (18,722)	\$ (18,722)	(19,140)

PUBLIC HEALTH

Department

Women's Health

Division

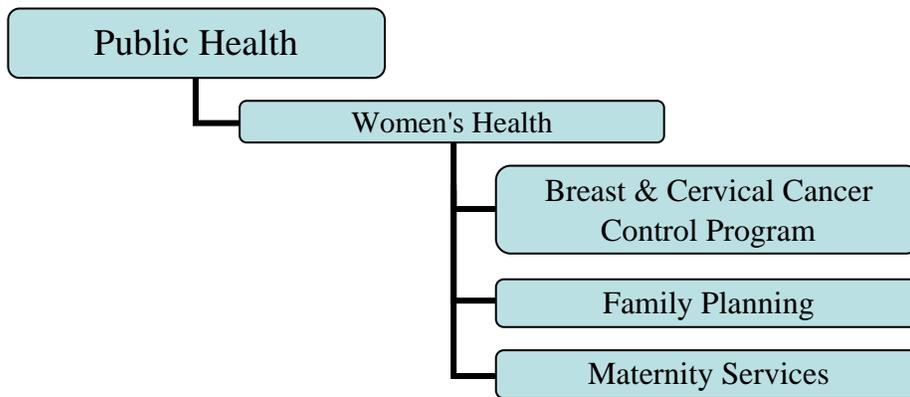
Division Mission

To provide women's preventative health services.

Division Summary

This program provides breast and cervical cancer screening, referral and follow-up as well as general well-woman services and referral. Family planning services and sexually transmitted disease detection and treatment is also provided. Prenatal care is also provided.

Service Areas



PUBLIC HEALTH		Department
Women's Health		Division
Breast & Cervical Cancer Control Program		Service Area

Mission						
To screen income- and categorically-eligible women ages 18-64 for early detection of breast and cervical cancer.						
Service Area Summary						
This program provides clinical breast examination, screening mammography, pelvic examination, cervical cancer screening, education, referral and follow-up to women who are eligible. Program services are targeted toward women ages 50-64, minority women who are income eligible, who are uninsured, underinsured and who are without a usual source of health care.						
Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.70	0.70	0.70	0.70	0.70	0.70
Part Time	-	-	-	-	-	-
	0.70	0.70	0.70	0.70	0.70	0.70
Performance Measures						
		2006-07	2007-08	2008-09		
		Actual	Estimated	Estimated		
Goal: To screen income- and categorically-eligible women, 18-64 years old, for early detection of breast and cervical cancer.						
<ul style="list-style-type: none"> Percent of women clients receiving a mammogram / Pap smear based on BCCCP guidelines 						
		100%	100%	100%		
Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 28,183	\$ 29,029	\$ 29,259	\$ 29,259	\$ 29,991
	Fringe Benefits	6,758	7,258	7,871	7,871	7,978
	Other Expenditures	19,345	18,700	24,000	24,000	24,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	54,286	54,987	61,130	61,130	61,969
Revenues	Restricted Intergovernmental	27,523	28,675	34,040	34,040	34,040
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	27,523	28,675	34,040	34,040	34,040
General County Revenues Provided (Needed)		\$ (26,763)	\$ (26,312)	\$ (27,090)	\$ (27,090)	\$ (27,929)

PUBLIC HEALTH

Department

Women's Health

Division

Family Planning

Service Area

Mission

To assist women of childbearing age in the planning and spacing of their children.

Service Area Summary

Clinical and education services are provided, including education concerning birth control methods and women's health issues, physical exams and birth control method selection. Birth control supplies and referral and follow-up for problems are also provided. The program has special emphasis on reaching families in financial need and those age nineteen or less who need services.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.45	4.93	4.93	4.93	4.93	4.93
Part Time	-	-	-	-	-	-
	4.45	4.93	4.93	4.93	4.93	4.93

Performance Measures

	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated

Goal: To Provide family planning clinical services to low- income women of childbearing age.

- Percent of clients from the target population receiving family planning services
- | | | | |
|--|-----|-----|-----|
| | 75% | 75% | 75% |
|--|-----|-----|-----|

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 212,692	\$ 226,968	\$ 227,421	\$ 227,421	\$ 232,057
	Fringe Benefits	47,621	48,654	52,419	52,419	53,095
	Other Expenditures	112,647	86,885	87,060	87,060	87,060
	Capital Outlay	-	-	-	-	-
	Total Expenditures	372,960	362,507	366,900	366,900	372,212
Revenues	Restricted Intergovernmental	143,482	110,262	118,395	118,395	118,395
	Permits and Fees	-	-	-	-	-
	Sales and Services	90,659	98,613	80,000	80,000	80,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	234,141	208,875	198,395	198,395	198,395
General County Revenues Provided (Needed)		\$ (138,819)	\$ (153,632)	\$ (168,505)	\$ (168,505)	\$ (173,817)

PUBLIC HEALTH		Department
Women's Health		Division
Maternity Services		Service Area

Mission						
To prevent or lessen the effects of poor pregnancy outcome by providing prenatal care to low-income women who reside in Randolph County.						
Service Area Summary						
Complete prenatal care and delivery either through the Health Department clinic or through referral to participating physicians is provided. Collaboration with care coordination programs to meet clients' economic and social needs are provided when needed. Referrals to Health Department and community-support services are made.						
Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.85	8.85	8.85	8.85	8.85	8.85
Part Time	-	-	-	-	-	-
	8.85	8.85	8.85	8.85	8.85	8.85
Performance Measures						
				2006-07	2007-08	2008-09
				Actual	Estimated	Estimated
Goal: To provide a plan of prenatal care for women with positive pregnancy tests for prenatal care.						
	<ul style="list-style-type: none"> Percent of pregnant women given an appointment for prenatal care within two weeks of their positive pregnancy test 			87%	100%	100%
Goal: To serve low-income women with prenatal services who have not been able to obtain prenatal care in the community.						
	<ul style="list-style-type: none"> Percent of women who receive prenatal care in the Health Department maternity program who are income-eligible 			100%	100%	100%
Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 309,421	\$ 325,418	\$ 328,167	\$ 328,167	\$ 336,373
	Fringe Benefits	78,510	86,510	93,418	93,418	94,617
	Other Expenditures	45,794	53,000	54,500	54,500	54,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	433,725	464,928	476,085	476,085	485,490
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	568,579	450,000	507,000	507,000	507,000
	Miscellaneous	1,200	-	-	-	-
	Total Revenues	569,779	450,000	507,000	507,000	507,000
General County Revenues Provided (Needed)		\$ 136,054	\$ (14,928)	\$ 30,915	\$ 30,915	\$ 21,510

Social Services

Department

Department Mission

The Randolph County Department of Social Services provides residents of Randolph County access to programs that promote economic independence and family stability. We seek to preserve the dignity of the family/individual and to provide good customer service in an efficient, cost-effective, timely and professional manner.

Department Summary

Services are provided to the citizens of Randolph County that will assist families and individuals to live in safe environments and to remain self sufficient. The programs administered by this department are funded by a combination of Federal, State, and County funds. Federally mandated programs include Income Maintenance programs such as Medicaid, Food Stamps, Work First, and Crisis Assistance. These programs are open-ended and eligibility is based on income, reserve, and household size.

Other service programs that are federally mandated are Child Welfare Services, including Child Protective Services, Foster Care, and Adoptions and Adult and Family Services, which include Child and Adult Day Care, Work First Employment Services, In-Home Aide Services and Adult Protective Services.

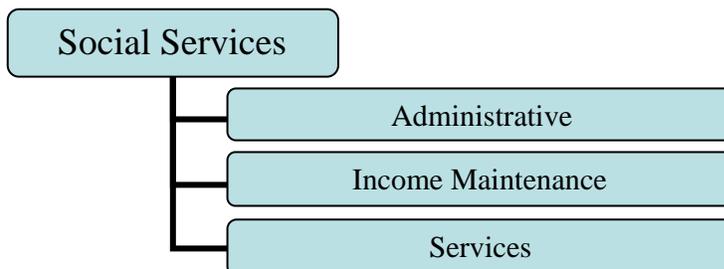
The department is also involved in a variety of other related services and coordinates with many community agencies to provide the most appropriate services to citizens in Randolph County. For Fiscal Year 2008-2009, we estimate that we will serve more than 37,000 people in Randolph County.

The department benefits from the guidance of an advisory board consisting of five members: two appointed by the state, two appointed by the County Commissioners, and the fifth member appointed by the other four members.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	146.00	149.00	149.75	152.00	149.75	149.75
Part Time	-	-	-	0.50	-	-
	146.00	149.00	149.75	152.50	149.75	149.75

Divisions



SOCIAL SERVICES

Department

Budget Highlights

The DSS requested budget for this upcoming fiscal year has decreased overall from last year's budget by \$1,404,703. This decrease is a result of State Medicaid relief. The Department of Health and Human Services (DHHS) is also considering a change in county financial participation in child foster care payments by standardizing rates and standardizing cost-shares. Counties will be asked to pay the foster care rate (up front) to the provider, and will be reimbursed for 50 % of this payment. DHHS will no longer pay providers but will pay counties directly. These changes are in addition to a proposed increase in the standard board rate for foster care families. DHHS indicates that the new "direct pay" system to be largely cost-neutral on a statewide basis. However, counties with children in group homes, could see a large increase in county costs. Those calculated changes for Randolph County means an estimated \$89,431 increase in county cost. (43% over last fiscal year).

This budget includes the requested additional positions along with associated equipment and furniture costs.

REQUESTED POSITIONS REQUIRING ADDITIONAL FUNDS: While the DSS supervisory staff is requesting 15 new positions, the Director is recommending the county fund 2 new full time staff positions, 1 new part time position and convert a current part time position to full time. Those positions include: 1 Leadworker in Food Assistance, 1 Long Term Care worker in Adult Medicaid. Randolph County will receive 50% reimbursement on the two full-time Income Maintenance positions.

According to the Food & Nutrition Program (FNP) Representative, Robert Cox, "it has been found that state wide, almost without exception, at the point a county's caseloads rise above 300 per worker, we start seeing a dramatic increase in quality control errors, and increase in processing times, and increase in overdues in emergency and normal processing, and increase in customer complaints." The average FNP caseload is has grown from 404 to 475. Gaining an additional FNP leadworker will provide the unit an ability to keep training current and better equip the unit to handle the workload. Hundreds of Randolph County residents have lost their jobs during recent months. This will likely cause an additional spike in applications.

Although the Adult Medicaid caseload has steadily increased since December 2001, no new staff members have been added to handle the additional cases since 1997. Adult Medicaid (AM) cases are very complex cases and require careful attention to the assets and income of our clients in order to correctly determine Medicaid eligibility. Even slight errors in this area involve great sums of money. A major policy change occurred this fiscal year related to transfer of assets. Currently, the Adult Medicaid staff members are required to apply previous policy for transfers prior to November 1, 2007 and new policy for any assets transferred after November 2007, by the clients applying for Medicaid. Compared with other counties with similar demographics - our caseloads average around 115 more cases per worker. Current Randolph County caseload sizes average around 350 cases.

In 2008-09, the County's share of Medicaid is 7.5% of the total program costs, or a total of \$4,085,059.

Neither the Proposed Budget nor the Final Budget included the new staff positions.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 5,219,794	\$ 5,641,175	\$ 5,775,288	\$ 5,696,619	\$ 5,837,592
	Fringe Benefits	1,331,966	1,496,959	1,636,724	1,619,517	1,639,967
	Other Expenditures	16,066,216	16,589,662	15,006,957	15,006,957	15,006,957
	Capital Outlay	-	-	-	-	-
Total Expenditures		22,617,976	23,727,796	22,418,969	22,323,093	22,484,516
Revenues	Restricted Intergovernmental	11,345,040	10,483,825	12,015,065	11,976,751	11,976,751
	Permits and Fees	-	-	-	-	-
	Sales and Services	61,346	55,000	50,000	50,000	50,000
	Miscellaneous	954	-	-	-	-
Total Revenues		11,407,340	10,538,825	12,065,065	12,026,751	12,026,751
General County Revenues Provided (Needed)		\$(11,210,636)	\$(13,188,971)	\$(10,353,904)	\$(10,296,342)	\$(10,457,765)

SOCIAL SERVICES

Department

Comparative Budgets By Service Area

Expenditures	2006-07	2007-08	2008-09		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	\$ 732,065	\$ 817,779	\$ 900,919	\$ 900,919	\$ 910,742
Support	348,801	290,890	317,094	317,094	323,787
Income Maintenance					
Food Stamps	618,430	711,721	788,869	750,555	766,255
Medicaid	8,892,848	10,142,575	6,989,339	6,951,025	6,984,860
Specialty	460,852	376,954	314,529	314,529	317,762
Services					
Adoption and Home Finding	653,717	717,456	755,018	755,018	763,501
Adult Services	406,135	433,604	484,458	484,458	494,022
Child Care and Family Services	6,217,988	5,346,090	6,225,347	6,225,347	6,234,544
Child Protective Services	1,474,202	1,595,479	1,613,155	1,613,155	1,647,565
Foster Care	1,550,631	1,873,857	2,485,062	2,474,125	2,490,041
Volunteer Services	238,907	304,622	327,379	327,379	329,264
Work First	1,023,400	1,116,769	1,217,800	1,209,489	1,222,173
Total Expenditures	\$ 22,617,976	\$ 23,727,796	\$ 22,418,969	\$ 22,323,093	\$ 22,484,516

Revenues	2006-07	2007-08	2008-09		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	\$ 4,887,348	\$ 4,842,217	\$ 4,990,858	\$ 4,952,544	\$ 4,952,544
Support	-	-	-	-	-
Income Maintenance					
Food Stamps	-	-	-	-	-
Medicaid	51,696	55,000	50,000	50,000	50,000
Specialty	-	-	-	-	-
Services					
Adoption and Home Finding	85,365	84,375	101,250	101,250	101,250
Adult Services	-	-	-	-	-
Child Care and Family Services	5,798,956	4,882,947	5,796,530	5,796,530	5,796,530
Child Protective Services	-	-	-	-	-
Foster Care	474,805	547,086	956,077	956,077	956,077
Volunteer Services	109,170	127,200	170,350	170,350	170,350
Work First	-	-	-	-	-
Total Expenditures	\$ 11,407,340	\$ 10,538,825	\$ 12,065,065	\$ 12,026,751	\$ 12,026,751

SOCIAL SERVICES

Department

Administrative

Division

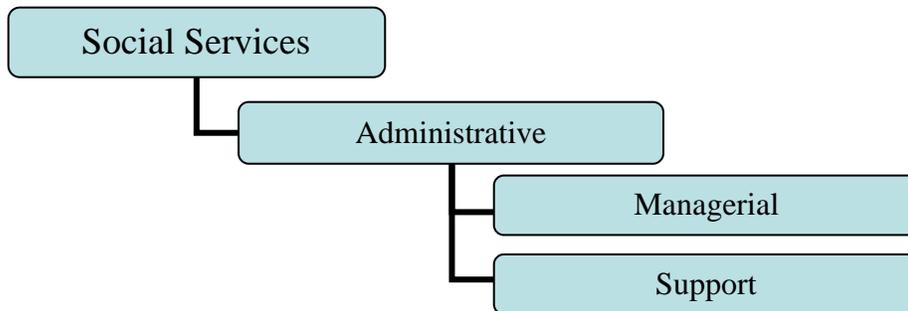
Division Mission

The purpose of the Administrative Division is to provide the managerial and supportive services for the entire staff in order that the Department can accomplish its goals.

Division Summary

The Administrative Division is responsible for the administrative support and management of the entire agency. It is the responsibility of this division to provide all managerial services including budgeting, accounting, contracting, purchasing, personnel, office management, security, legal services, and technology services. This division also provides all supportive services for the staff, including reception, records management, mail services, and maintaining an adequate supply of forms.

Service Areas



SOCIAL SERVICES

Department

Administrative

Division

Managerial

Service Area

Mission

The purpose of the Managerial Service Area is to provide the necessary financial support, personnel services, legal services, technology services, equipment and supplies in order for the agency staff to complete their work.

Service Area Summary

The managerial staff provides the agency with a safe, well equipped, and organized working environment. This area is responsible for all financial matters to enable the agency to operate on a daily basis as well as providing the necessary materials and equipment to assist the agency employees. Legal and technology services are provided through this area to assist staff in their jobs.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.09	7.00	7.00	7.00	7.00
Part Time	-	-	-	-	-	-
	7.00	7.09	7.00	7.00	7.00	7.00

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To prepare and monitor service contracts in a timely and efficient manner.			
• Number of contracts	64	140	140
Goal: To maintain accurate records concerning staff positions and progression in the County's personnel system and to assist in recruiting and orienting new staff.			
• Number of new positions posted	6	11	2
• Number of vacancies posted	8	35	7

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 315,685	\$ 311,585	\$ 361,651	\$ 361,651	\$ 370,225
	Fringe Benefits	93,868	103,278	110,138	110,138	111,387
	Other Expenditures	322,512	402,916	429,130	429,130	429,130
	Capital Outlay	-	-	-	-	-
	Total Expenditures	732,065	817,779	900,919	900,919	910,742
Revenues	Restricted Intergovernmental	4,886,394	4,842,217	4,990,858	4,952,544	4,952,544
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	954	-	-	-	-
	Total Revenues	4,887,348	4,842,217	4,990,858	4,952,544	4,952,544
General County Revenues Provided (Needed)		\$ 4,155,283	\$ 4,024,438	\$ 4,089,939	\$ 4,051,625	\$ 4,041,802

SOCIAL SERVICES		Department
Administrative		Division
Support		Service Area

Mission

The Administrative Support Service Area provides the initial assessment of client needs and the essential resources needed by the staff to complete their work.

Service Area Summary

The Support Service Area provides reception services to the public and staff of the agency. The staff handles all incoming and outgoing information pertaining to customer services and programs. They also maintain the appropriate supply of forms, and prepare and store case files.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.00	8.08	9.00	9.00	9.00	9.00
Part Time	-	-	-	-	-	-
	8.00	8.08	9.00	9.00	9.00	9.00

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To greet clients and answer telephone to assess needs and direct clients to appropriate area.			
• Number of client visits	54,568	65,000	60,000
Goal: To prepare and maintain agency records according to state rules and regulations.			
• Percent of time Master Card Index cards are prepared correctly and records for staff prepared within two working days of receipt of request	100%	100%	100%
Goal: To provide a secure work environment for staff and clients.			
• Number of incidents documented	89	125	75

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 266,311	\$ 218,868	\$ 233,655	\$ 233,655	\$ 239,497
	Fringe Benefits	80,249	69,022	80,439	80,439	81,290
	Other Expenditures	2,241	3,000	3,000	3,000	3,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	348,801	290,890	317,094	317,094	323,787
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (348,801)	\$ (290,890)	\$ (317,094)	\$ (317,094)	\$ (323,787)

SOCIAL SERVICES

Department

Income Maintenance

Division

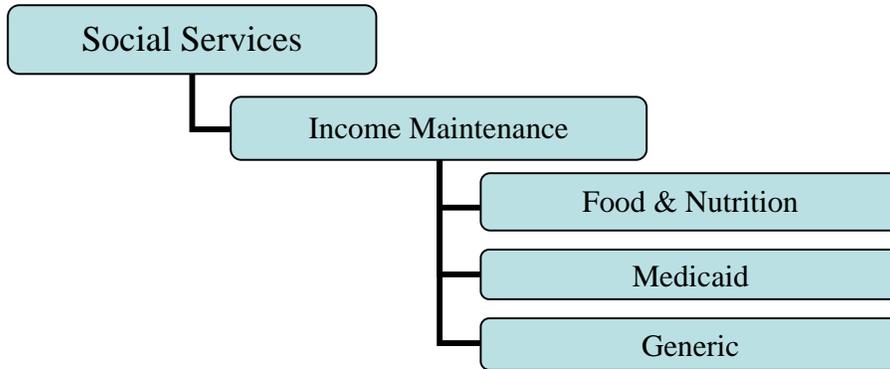
Division Mission

To determine timely and accurate level of benefits based on income and assets of families or individuals for federal and state mandated programs.

Division Summary

The Income Maintenance Division is responsible for administering applications and reviews for Federal and/or State-mandated, means-tested programs: Food and Nutrition Services, Medicaid, Special Assistance, Crisis/Energy Programs and Program Integrity.

Service Areas



SOCIAL SERVICES	Department
Income Maintenance	Division
Food & Nutrition	Service Area

Mission						
The Food and Nutrition Services Unit will provide eligible households with timely and accurate benefits.						
Service Area Summary						
The Food and Nutrition Services program is designed to promote the general welfare and to safeguard the health and well-being by raising the levels of nutrition among low-income households. An eligible recipient receives benefits by using an electronic benefit card, which is explained to the recipients in a classroom format.						
Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	17.60	16.68	16.60	17.60	16.60	16.60
Part Time	-	-	-	-	-	-
	17.60	16.68	16.60	17.60	16.60	16.60
Performance Measures						
				2006-07	2007-08	2008-09
				Actual	Estimated	Estimated
Goal: To insure applicants can apply for assistance the same day they come to the agency and receive their benefits timely if eligible						
	• Percent of time eligibility is determined correctly			100%	100%	100%
	• Average number of Food Stamp households			5,697	5,500	6,000
Goal: To complete recertifications timely so there will be no break in coverage						
	• Percent of time reviews are completed timely (prior to expiration of benefit period)			65%	60%	60%
Goal: To process changes to cases timely and accurately						
	• Percent of time reported changes acted upon within 30 working days to accurately determine if they impact the current level of benefits			100%	95%	95%
Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 440,442	\$ 527,506	\$ 578,847	\$ 548,146	\$ 561,850
	Fringe Benefits	117,850	147,115	173,022	165,409	167,405
	Other Expenditures	60,138	37,100	37,000	37,000	37,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	618,430	711,721	788,869	750,555	766,255
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (618,430)	\$ (711,721)	\$ (788,869)	\$ (750,555)	\$ (766,255)

SOCIAL SERVICES	Department
Income Maintenance	Division
Medicaid	Service Area

Mission

To provide eligible individuals with accurate and timely medical assistance benefits.

Service Area Summary

The Medicaid Units are responsible for taking and processing applications for a wide variety and different levels of medical assistance. The Adult Medicaid Units assist the low-income elderly, disabled or blind who are living in their own home, nursing home or adult care home. The Family and Children's Medicaid Units assist low-income eligible families with their medical cost.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	35.25	35.14	35.25	36.25	35.25	35.25
Part Time	-	-	-	-	-	-
	35.25	35.14	35.25	36.25	35.25	35.25

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To insure applicants can apply for assistance the same day they come to the agency and receive their benefits timely if eligible			
• Percent of time eligibility is determined correctly	100%	99%	100%
• Average number of eligible Medicaid clients each month (excludes Work First)	14,991	15,000	15,700
Goal: To complete recertifications timely so there will be no break in coverage			
• Percent of time reviews are completed timely (prior to expiration of benefit period)	92%	90%	90%
Goal: To process changes to cases timely and accurately			
• Percent of time reported changes acted upon within 30 working days to accurately determine if they impact the current level of benefits	100%	99%	99%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,141,978	\$ 1,212,310	\$ 1,212,137	\$ 1,181,436	\$ 1,210,972
	Fringe Benefits	308,328	338,494	361,405	353,792	358,091
	Other Expenditures	7,442,542	8,591,771	5,415,797	5,415,797	5,415,797
	Capital Outlay	-	-	-	-	-
	Total Expenditures	8,892,848	10,142,575	6,989,339	6,951,025	6,984,860
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	51,696	55,000	50,000	50,000	50,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	51,696	55,000	50,000	50,000	50,000
General County Revenues Provided (Needed)		\$ (8,841,152)	\$(10,087,575)	\$ (6,939,339)	\$ (6,901,025)	\$ (6,934,860)

SOCIAL SERVICES		Department
Income Maintenance		Division
Generic		Service Area

Mission

To prevent a crisis situation by providing appropriate and timely services to individuals or families needing short-term assistance with rent or utilities. To accept applications for the Family and Children's Medicaid unit. To recover overpayments from an ineligible person in an efficient and reasonable manner.

Service Area Summary

Emergency assistance (EA) provides one-time cash payment to families with children under the age of 21 who are in an emergency situation. The Crisis Intervention Program (CIP) provides financial assistance for low-income families who are faced with a heating- or cooling-related crisis. The Low-Income Energy Assistance Program (LIEAP) is a one-time cash benefit to assist eligible low-income families with the cost of heating expense. CP&L or NCNG (natural gas) customers can apply under the Project Share program.

The Program Integrity staff determines overpayments in the Food and Nutrition Services, Medicaid and Cash Assistance programs and seeks reimbursement through tax refund intercept, economic stimulus check intercept, other administrative procedures or legal action. The Investigator must determine if the overpayment is client or agency error.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	2.15	2.43	3.15	3.15	3.15
Part Time	-	-	-	-	-	-
	2.15	2.43	3.15	3.15	3.15	3.15

Performance Measures			
	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To take applications for Emergency Assistance and process applications timely			
• Percent of time eligibility is accurately determined on applications taken	100%	100%	100%
• Percent of time applications are processed within the statutory time frame	100%	100%	100%
• Total number of applications taken	2,736	1,500	1,600

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 112,524	\$ 97,927	\$ 112,832	\$ 112,832	\$ 115,653
	Fringe Benefits	28,132	24,828	32,670	32,670	33,082
	Other Expenditures	320,196	254,199	169,027	169,027	169,027
	Capital Outlay	-	-	-	-	-
Total Expenditures		460,852	376,954	314,529	314,529	317,762
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (460,852)	\$ (376,954)	\$ (314,529)	\$ (314,529)	\$ (317,762)

SOCIAL SERVICES

Department

Services

Division

Division Mission

To provide social work services to individuals and families according to law and policy to promote safety, independence, and stability.

Division Summary

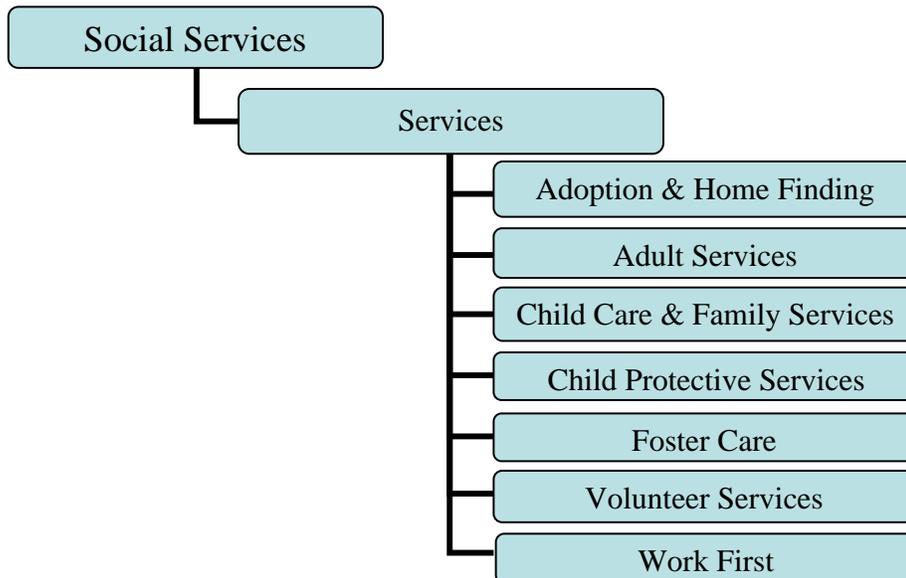
The Services Division provides social work services to adults, children and families identified to the agency as being in need. Most services are provided without regard to income. Some services, such as Work First and Child Care assistance, require that the family meet income eligibility criteria. Referrals for services come from the individual themselves as well as the professionals and other service providers in the community.

Many services, such as Adult and Child Protective Services, are mandated by general statute. Other services, such as Adult Placement and In-Home Aide services, are only provided at the request of the individual and only with their consent.

Funding for the various programs comes from a combination of Federal, State and County funds.

The work of this Division is very closely reviewed by the NC Division of Social Services, the NC Division of Facility Services, the NC Division of Child Development, the NC Division of Aging, and the County finance office.

Service Areas



SOCIAL SERVICES		Department
Services		Division
Adoption & Home Finding		Service Area

Mission

To provide services to children whose parents are incapable of assuming or continuing parental responsibilities to become part of a new family.
 To recruit and train adoptive families to provide permanence to children in a legally binding relationship that is supportive and meets the special needs of the child being placed. Home Finding is also the recruitment, training and licensing of temporary family foster homes for children in need of such placement.

Service Area Summary

Adoption services include the recruitment and training of appropriate adoptive parents for children who become available for adoption. The Department places approximately 10-15 children for adoption each year. These children become available for adoption when parental rights are terminated due to serious abuse or neglect or when parents voluntarily release their children for adoption.
 Home Finding is the recruitment, training and licensing of foster and adoptive families. All foster and adoptive parents must complete 30 hours of classroom training. The licensing process includes home inspections, well water tests, reference checks, criminal history checks, and health examinations of all household members. Foster homes are relicensed annually and all requirements must be met. Foster parents must complete at least 12 hours of continuing education annually.

Allocated Positions						
	2006-07		2007-08		2008-09	
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	7.10	7.18	7.15	7.15	7.15
Part Time	-	-	-	-	-	-
	7.10	7.18	7.15	7.15	7.15	7.15

Performance Measures				
		2006-07	2007-08	2008-09
		Actual	Estimated	Estimated
Goal: To find families to provide temporary care for children and train them to meet the special needs of children needing foster care				
<ul style="list-style-type: none"> Average number of licensed foster homes during year 		53	54	54
To find families with a genuine interest in adopting or fostering children and provide the training they need to be successful				
<ul style="list-style-type: none"> Number of training sessions 		2	3	2

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 270,887	\$ 301,327	\$ 298,036	\$ 298,036	\$ 305,440
	Fringe Benefits	64,608	74,629	79,982	79,982	81,061
	Other Expenditures	318,222	341,500	377,000	377,000	377,000
	Capital Outlay	-	-	-	-	-
Total Expenditures		653,717	717,456	755,018	755,018	763,501
Revenues	Restricted Intergovernmental	75,715	84,375	101,250	101,250	101,250
	Permits and Fees	-	-	-	-	-
	Sales and Services	9,650	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		85,365	84,375	101,250	101,250	101,250
General County Revenues Provided (Needed)		\$ (568,352)	\$ (633,081)	\$ (653,768)	\$ (653,768)	\$ (662,251)

SOCIAL SERVICES	Department
Services	Division
Adult Services	Service Area

Mission

To provide services to disabled adults age 18 and older that support the adult's right to self-determination and allow him/her to live safely and independently in the community or in the least restrictive and safest living arrangement.

Service Area Summary

Adult services are a myriad of services designed to promote the safety, protection and well-being of disabled and older adults. The demand for these services are expected to increase due to the aging population of "baby boomers." Social Workers provide a thorough assessment of the disabled adult's situation and develop a service plan based on the needs identified by the assessment. When disabled adults no longer have the capacity to make decisions for themselves, NC general statutes gives DSS the authority to take legal action needed to secure services on behalf of the disabled adult.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.20	7.28	7.20	7.20	7.20	7.20
Part Time	-	-	-	-	-	-
	7.20	7.28	7.20	7.20	7.20	7.20

Performance Measures			
	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To gather required and appropriate information to know what type of assessment/evaluation is needed			
• Number of requests for services	456	630	500
Goal: To complete a thorough assessment/evaluation of each individual referred for adult services			
• Number of adults accepted for services	375	550	300

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 288,347	\$ 304,751	\$ 336,563	\$ 336,563	\$ 344,978
	Fringe Benefits	63,578	69,547	84,661	84,661	85,810
	Other Expenditures	54,210	59,306	63,234	63,234	63,234
	Capital Outlay	-	-	-	-	-
	Total Expenditures	406,135	433,604	484,458	484,458	494,022
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (406,135)	\$ (433,604)	\$ (484,458)	\$ (484,458)	\$ (494,022)

SOCIAL SERVICES		Department
Services		Division
Child Care & Family Services		Service Area

Mission

To determine eligibility for child care assistance, medical transportation and some emergency assistance programs administered by the department.

Service Area Summary

Family Services staff determine eligibility for working families in need of assistance with paying child care expenses. Depending on funding, child care assistance may also be available to parents in school or training programs. Assistance may also be provided on a short-term basis for parents seeking employment. Family services staff determines eligibility for medical transportation services.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.15	9.23	9.60	9.60	9.60	9.60
Part Time	-	-	-	-	-	-
	9.15	9.23	9.60	9.60	9.60	9.60

Performance Measures			
	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To take applications for Family Services programs and process each case timely			
• Percent of time eligibility is determined timely	100%	100%	100%
• Average number of children in Child Care program	1,658	1,600	1,500
Goal: To complete recertifications timely so there will be no break in coverage			
• Percent of time reviews are completed timely	100%	100%	100%
Goal: To process changes to status timely and accurately			
• Percent of time reported changes are acted on timely	100%	100%	100%

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 323,254	\$ 347,107	\$ 321,067	\$ 321,067	\$ 329,094
	Fringe Benefits	83,826	96,351	96,250	96,250	97,420
	Other Expenditures	5,810,908	4,902,632	5,808,030	5,808,030	5,808,030
	Capital Outlay	-	-	-	-	-
	Total Expenditures	6,217,988	5,346,090	6,225,347	6,225,347	6,234,544
Revenues	Restricted Intergovernmental	5,798,956	4,882,947	5,796,530	5,796,530	5,796,530
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	5,798,956	4,882,947	5,796,530	5,796,530	5,796,530
General County Revenues Provided (Needed)		\$ (419,032)	\$ (463,143)	\$ (428,817)	\$ (428,817)	\$ (438,014)

SOCIAL SERVICES	Department
Services	Division
Child Protective Services	Service Area

Mission

To investigate reports of abuse and neglect of children when their parents, guardians or caretakers are believed to be responsible for the maltreatment. To prevent further abuse or neglect by the provision of appropriate services to the family.

Service Area Summary

The department investigated allegations of abuse or neglect of over 3300 Randolph County children this past fiscal year. Child protective services are involuntary, and legal action can be taken to gain the cooperation of the family or others involved with the family. The department provides services to prevent further occurrences of maltreatment. The department may petition the Court for removal of the children from the home in serious cases when no other reasonable alternative is available.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	27.10	27.19	26.90	26.90	26.90	26.90
Part Time	-	-	-	-	-	-
	27.10	27.19	26.90	26.90	26.90	26.90

Performance Measures				
		2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To document every report of abuse or neglect of a child and make appropriate screening decisions based on information gathered.				
<ul style="list-style-type: none"> Number of children reported 		2,512	2,350	2,500
Goal: To thoroughly investigate each accepted report of child abuse and neglect.				
<ul style="list-style-type: none"> Percent of time investigations are completed within 30 days unless there is a good cause reason 		27%	60%	27%
Goal: To provide case management services in substantiated cases to prevent further abuse or neglect.				
<ul style="list-style-type: none"> Number of active cases 		67	65	70

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,123,929	\$ 1,207,952	\$ 1,204,532	\$ 1,204,532	\$ 1,234,571
	Fringe Benefits	262,710	291,527	313,623	313,623	317,994
	Other Expenditures	87,563	96,000	95,000	95,000	95,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,474,202	1,595,479	1,613,155	1,613,155	1,647,565
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,474,202)	\$ (1,595,479)	\$ (1,613,155)	\$ (1,613,155)	\$ (1,647,565)

SOCIAL SERVICES		Department
Services		Division
Foster Care		Service Area

Mission

To provide services to children and their families with the goal of correcting the behaviors that caused the child to be removed from the parents. Work towards reunification of children with their families. Find permanent homes for children when reunification is not possible.

Service Area Summary

Children are placed in the department's custody when the Court determines that it is not safe for children to remain in their own home because of serious abuse, neglect or dependency. Services are provided to the child and family to reunite the family if at all possible. If not possible, the department must terminate the parents' rights and find a safe, appropriate, and permanent home for the child in the home of relatives or through adoption.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.70	13.79	13.20	13.45	13.20	13.20
Part Time	-	-	-	-	-	-
	11.70	13.79	13.20	13.45	13.20	13.20

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To find the most appropriate out-of-home placement for children that best meets their needs and eliminates the need for additional placements.			
• Average number of foster children each month	117	100	120

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 415,824	\$ 548,950	\$ 567,787	\$ 558,240	\$ 572,134
	Fringe Benefits	100,787	136,107	151,652	150,262	152,284
	Other Expenditures	1,034,020	1,188,800	1,765,623	1,765,623	1,765,623
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,550,631	1,873,857	2,485,062	2,474,125	2,490,041
Revenues	Restricted Intergovernmental	474,805	547,086	956,077	956,077	956,077
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	474,805	547,086	956,077	956,077	956,077
General County Revenues Provided (Needed)		\$ (1,075,826)	\$ (1,326,771)	\$ (1,528,985)	\$ (1,518,048)	\$ (1,533,964)

SOCIAL SERVICES		Department
Services		Division
Volunteer Services		Service Area

Mission						
To provide services to the agency and to clients of the agency through the use of volunteers.						
Service Area Summary						
Volunteer Services recruits and trains volunteers to provide services to the agency staff and to clients of the agency. These are services that the agency cannot perform due to funding and staff limitations. Volunteer Services also coordinates the medical transportation program through the use of volunteers and contracts with providers.						
Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.05	2.13	2.05	2.05	2.05	2.05
Part Time	-	-	-	-	-	-
	2.05	2.13	2.05	2.05	2.05	2.05
Performance Measures						
		2006-07	2007-08	2008-09		
		Actual	Estimated	Estimated		
Goal: To have an adequate number of volunteers available to meet special needs of the department						
	• Number of volunteer hours	1,031	1,500	1,300		
Goal: To provide or arrange for transportation services for foster children and individuals served by the department in other areas and to provide or arrange for medical transportation services for Medicaid recipients.						
	• Number of miles driven (volunteers only)	102,638	10,000	100,000		
Goal: To provide federal food commodities to eligible households.						
	• Number of distributions planned and carried out successfully and accurately each year	3	3	3		
Goal: To use every opportunity to make the community aware of DSS and the needs of our clients.						
	• Number of presentations to community groups each year	9	10	10		
Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 65,453	\$ 72,111	\$ 65,763	\$ 65,763	\$ 67,408
	Fringe Benefits	17,880	20,041	20,146	20,146	20,386
	Other Expenditures	155,574	212,470	241,470	241,470	241,470
	Capital Outlay	-	-	-	-	-
	Total Expenditures	238,907	304,622	327,379	327,379	329,264
Revenues	Restricted Intergovernmental	109,170	127,200	170,350	170,350	170,350
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	109,170	127,200	170,350	170,350	170,350
General County Revenues Provided (Needed)		\$ (129,737)	\$ (177,422)	\$ (157,029)	\$ (157,029)	\$ (158,914)

SOCIAL SERVICES	Department
Services	Division
Work First	Service Area

Mission

To assist families with job training and support services needed to achieve economic self-sufficiency.
 To reduce or eliminate families' reliance on public assistance.

Service Area Summary

Work First is a comprehensive array of services designed to provide temporary financial assistance, job training, and support services to families.

Work First is a time-limited service. The department assists the family in finding other means to support themselves besides reliance on public assistance.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.70	12.78	12.65	12.65	12.65	12.65
Part Time	-	-	-	0.50	-	-
	11.70	12.78	12.65	13.15	12.65	12.65

Performance Measures				
		2006-07	2007-08	2008-09
		Actual	Estimated	Estimated
Goal: To take Work First applications, complete reviews and act on changes timely and accurately.				
● Percent of time eligibility is determined correctly		100%	100%	100%
● Percent of time redeterminations are completed timely		100%	100%	100%
● Percent of time reported changes are acted on timely		100%	100%	100%
● Average number of Work First clients		473	525	425
Goal: To assist the individual with finding a job or connecting with other services to become self-sufficient.				
● Percent of clients who stayed off Work First		92%	90%	90%
● Number of clients who went to work		237	240	210

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 455,160	\$ 490,781	\$ 482,418	\$ 474,698	\$ 485,770
	Fringe Benefits	110,150	126,020	132,736	132,145	133,757
	Other Expenditures	458,090	499,968	602,646	602,646	602,646
	Capital Outlay	-	-	-	-	-
Total Expenditures		1,023,400	1,116,769	1,217,800	1,209,489	1,222,173
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,023,400)	\$ (1,116,769)	\$ (1,217,800)	\$ (1,209,489)	\$ (1,222,173)

Social Services

Department

Department Mission

The Randolph County Department of Social Services provides residents of Randolph County access to programs that promote economic independence and family stability. We seek to preserve the dignity of the family/individual and to provide good customer service in an efficient, cost-effective, timely and professional manner.

Department Summary

Services are provided to the citizens of Randolph County that will assist families and individuals to live in safe environments and to remain self sufficient. The programs administered by this department are funded by a combination of Federal, State, and County funds. Federally mandated programs include Income Maintenance programs such as Medicaid, Food Stamps, Work First, and Crisis Assistance. These programs are open-ended and eligibility is based on income, reserve, and household size.

Other service programs that are federally mandated are Child Welfare Services, including Child Protective Services, Foster Care, and Adoptions and Adult and Family Services, which include Child and Adult Day Care, Work First Employment Services, In-Home Aide Services and Adult Protective Services.

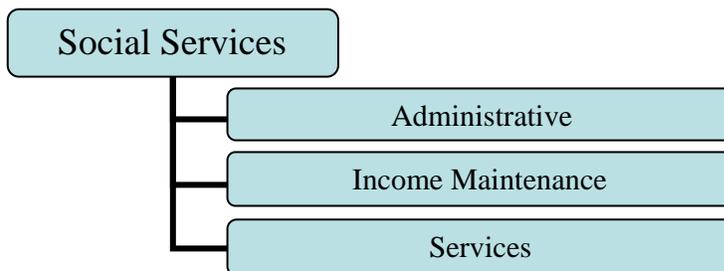
The department is also involved in a variety of other related services and coordinates with many community agencies to provide the most appropriate services to citizens in Randolph County. For Fiscal Year 2008-2009, we estimate that we will serve more than 37,000 people in Randolph County.

The department benefits from the guidance of an advisory board consisting of five members: two appointed by the state, two appointed by the County Commissioners, and the fifth member appointed by the other four members.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	146.00	149.00	149.75	152.00	149.75	149.75
Part Time	-	-	-	0.50	-	-
	146.00	149.00	149.75	152.50	149.75	149.75

Divisions



VETERAN SERVICES

Department

Budget Highlights

In September, 2008 the Veteran Service Office will start it's third (3) year as a separate department. The change in location, plus the war on terrorism continues to result in additional walk-ins/appointments at the office. The figure given for actual Federal dollars coming into Randolph County is total expenditures. This figure includes compensation & pension, education & vocational rehabilitation, insurance (life), and medical care. The inclusion of the life insurance as a VA expenditure may seem unusual. Service connected veterans can choose to take advantage of life insurance through the VA. If they are 100% service connected, the premiums are waived, so in essence they are receiving \$10,000.00 free life insurance. As with other monetary benefits, that insurance money is often spent right here in the County.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 46,231	\$ 64,407	\$ 63,845	\$ 63,845	\$ 65,442
	Fringe Benefits	9,995	11,890	12,638	12,638	12,827
	Other Expenditures	7,259	4,815	4,815	4,815	4,815
	Capital Outlay	-	-	-	-	-
	Total Expenditures	63,485	81,112	81,298	81,298	83,084
Revenues	Restricted Intergovernmental	2,000	2,000	2,000	2,000	2,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,000	2,000	2,000	2,000	2,000
General County Revenues Provided (Needed)		\$ (61,485)	\$ (79,112)	\$ (79,298)	\$ (79,298)	\$ (81,084)

Performance Measures

	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To provide prompt and courteous services and to act as an advocate for veterans and their dependents			
● Number of contacts in person or by telephone	8,774	10,389	10,389
● Regarding compensation and pension benefits	4,263	5,776	5,776
● Regarding medical benefits	1,311	1,174	1,174
● Regarding education or home loan benefits	459	670	670
● Regarding insurance, burial, or other issues	2,741	2,769	2,769
● Number of Randolph County veterans	11,325	11,383	11,383
● Federal dollars paid to Randolph County veterans	\$29,104,000	\$31,156,000	\$31,156,000

Other Human Services Appropriations

Department

CONTRIBUTIONS TO OTHER AGENCIES

Randolph Senior Adults Association

www.senioradults.org

The Randolph County Senior Adults Association has been coordinating services for older citizens of Randolph County since 1975. Some of the services offered are Meals on Wheels; community centers for congregate meals, health, social, nutritional and educational services; transportation services; recreational activities; outreach programs; minor home improvement and repair programs; adult day centers; and help lines and referral services.

The Randolph County Senior Adults Association has requested capital funding from the County Commissioners beginning in the 2008-2009 fiscal year. The total capital request from the County is \$515,000 over a series of years to be determined by the Commissioners. The capital funding will be used to construct a new Senior Adult Center to meet the needs of the ever increasing senior adult population.

Regional Consolidated Services

www.regionalcs.org

Regional Consolidated Services is a private non-profit agency that provides a multitude of services to residents in eleven counties. It offers a variety of programs, including Workforce Investment Act Programs for Adults, Dislocated Workers, and Youth, the Head Start Program, a comprehensive pre-school child development program, and various programs offering weatherization and repair services to the elderly, handicapped and/or economically disadvantaged families for their homes, and in-home care for the elderly and relief to family members caring for the elderly and disabled.

Hospice of Randolph County

www.hospiceofrandolph.org

Hospice of Randolph County provides support to enable patients to live the highest quality of life until the end as defined by the patient's own beliefs and values, in the comfort of his or her home and surrounded by family and friends. Volunteers, pastoral counseling, grief counseling, and social workers to assist with legal and funeral arrangements are a part of this special care. The 2008-09 budget appropriation of \$25,000 is the County's second installment of a five year commitment for construction of a Hospice Home in Randolph County.

Family Crisis Center

The Randolph County Family Crisis Center provides services to victims of domestic violence and sexual assault through a 24-hour crisis line, emergency shelter, court advocacy, victim support group, bilingual victim advocate, abuser education program, children's services, rape companions, and community education.

Sandhills Center

www.sandhillscenter.org

Randolph County Mental Health operated as a single county area mental health authority until June 30, 2003, when it merged with Sandhills Center. Sandhills Center is a community service agency which provides mental health, developmental disabilities, and substance abuse services to the citizens in the following counties in south-central North Carolina: Anson, Harnett, Hoke, Lee, Montgomery, Moore, Randolph, and Richmond. The Center is governed by an Area Board comprised of individuals appointed by the County Commissioners for each of the counties.

Randolph Vocational Workshop, Inc.

Randolph Vocational Workshop, Inc. is a private non-profit organization that has been in business since 1973 providing employment training and job placement for disabled adults in Randolph County. They are nationally accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF). They employ 25 disabled adults in their facility and project 40 successful placements in jobs through the county this fiscal year. Their funding request increased operating expenses (i.e. utilities) and updates to computer technology.

CONTRIBUTIONS TO OTHER AGENCIES (concluded)**Central Boys and Girls Club**

A Boys & Girls Club provides: a safe place to learn and grow, ongoing relationships with caring adult professionals, life-enhancing programs, character development experiences, hope and opportunity. The mission is to inspire and enable all young people, especially those from disadvantaged circumstances, to realize their full potential as productive, responsible and caring citizens. The Asheboro program is supported heavily by the Boys & Girls Clubs of Greater High Point.

Randolph Hospital

www.randolphhospital.org

Randolph Hospital is the leading health services provider to the people of Randolph and surrounding counties, offering high-quality medical and surgical services on both an inpatient and outpatient basis. The 2009 contribution to the hospital is the second of five installments, totaling \$500,000, to construct a cancer treatment center and outpatient facility in Asheboro.

Randolph County Partnership for Children

www.randolphkids.org

The Randolph County Partnership for Children is a nonprofit organization that was established to develop and provide early childhood education and developmental services for children and families of Randolph County. The Partnership is committed to ensuring all young children enter school healthy and ready to succeed. It achieves this goal through community-based planning and collaboration to identify and fund strategies that produce long-term outcomes for young children and their families. Their capital request is for \$25,000 to construct an 800 sq. foot addition to their existing building to house child care technical assistance staff to help consolidate operations to one location and reduce overhead expenses.

Baptist Children's Homes of North Carolina

www.bchfamily.org

Baptist Children's Homes is a nonprofit organization that reaches out to children and families in crisis. BCH is one of the premier child care institutions in North Carolina. It provides only the highest quality of care through a highly trained, highly qualified, Christian staff. The agency's mission statement is "helping hurting children...healing broken families." Their capital request is \$25,000 for the construction of two 3,000 square foot group homes for adults with developmental disabilities. The homes will serve six men and six women.

PASSTHROUGH GRANTS

Passthrough grants are provided by Federal and State grantor agencies to Randolph County for financial assistance for other organizations. They are budgeted as equal revenues and expenditures, and require no use of County resources.

Senior Adults Assn - Home and Community Block Grant, EHTAP, Workfirst, RGP

Regional Cons Svcs - Home and Community Block Grant

Volunteer Center - Home and Community Block Grant

Cross Road - Home and Community Block Grant

Juvenile Justice Grants:

 Court Psychologist

OTHER HUMAN SERVICES APPROPRIATIONS

Department

BUDGET HIGHLIGHTS

Financial contributions to other organizations for operating expenditures was unchanged for 2008-09. Capital contributions decreased by \$50,000 because funding for two construction projects in 2007-2008 were one-time appropriations.

These contribution appropriations are fully funded by General County Revenues. The passthrough grant appropriations are offset by matching Federal or State financial awards.

TOTAL DEPARTMENT BUDGET

	2006-2007	2007-2008	2008-2009		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Operating:					
Randolph Senior Adults Association					
Aging Programs	\$ 223,085	\$ 223,085	\$ 233,085	\$ 223,085	\$ 223,085
RCATS	2,500	2,500	2,500	2,500	2,500
Regional Consolidated Svcs	2,000	2,000	2,000	2,000	2,000
Family Crisis Center	41,000	41,000	50,000	41,000	41,000
Sandhills Center	1,001,565	1,001,565	1,001,565	1,001,565	1,001,565
Central Boys and Girls Club	25,000	25,000	25,000	25,000	25,000
Randolph Vocational Workshop	10,000	10,000	10,000	10,000	10,000
Capital:	-	-	-	-	-
Randolph Hospital	-	100,000	100,000	100,000	100,000
Hospice of Randolph County	-	25,000	25,000	25,000	25,000
Randolph County Partnership for Children	-	25,000	-	-	-
Baptist Children's Home of NC	-	25,000	-	-	-
Randolph Senior Adults Association	-	-	103,000	50,000	-
Total Contributions	1,305,150	1,480,150	1,552,150	1,480,150	1,430,150
Passthrough Grants:					
Senior Adults Assn - HCCBG	557,309	486,631	511,202	511,202	511,202
Regional Cons Svcs - HCCBG	247,390	251,961	251,961	251,961	251,961
Volunteer Center - HCCBG	10,680	11,357	11,357	11,357	11,357
Crossroad - HCCBG	12,100	12,101	12,101	12,101	12,101
Other Senior Center Programs	2,000	-	-	-	-
Senior Adults - EHTAP	98,990	72,821	123,818	123,818	123,818
Senior Adults - Workfirst	17,387	17,387	28,456	28,456	28,456
Senior Adults - RGP	89,947	85,947	110,114	110,114	110,114
Court Psychologist	19,250	14,700	14,700	14,700	14,700
Total Passthrough Grants	1,055,053	952,905	1,063,709	1,063,709	1,063,709
Total Expenditures	2,360,203	2,433,055	2,615,859	2,543,859	2,493,859
Revenues:					
Restricted Intergovernmental					
Total Revenues	1,055,053	952,905	1,063,709	1,063,709	1,063,709
General County Revenues					
Provided (Needed)	\$(1,305,150)	\$(1,480,150)	\$(1,552,150)	\$ (1,480,150)	\$ (1,430,150)

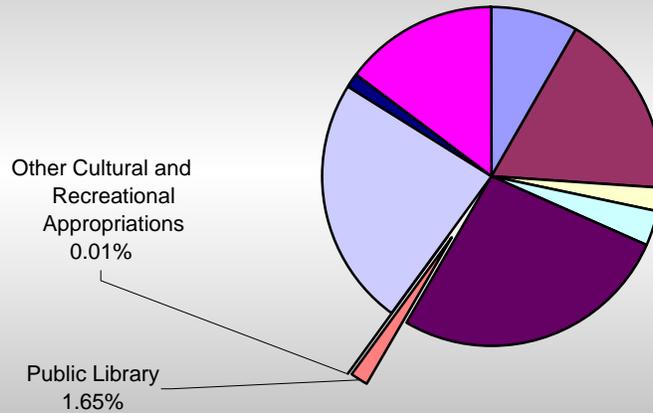


Cultural and Recreational

Summary of Cultural and Recreational Budgets

		2006-2007	2007-2008	2008-2009		
Page number		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Public Library	229	1,701,587	1,775,331	1,879,865	1,848,743	1,880,212
Other Cultural and Recreational Appropriations	247	48,700	15,000	17,000	15,000	15,000
Total Expenditures		1,750,287	1,790,331	1,896,865	1,863,743	1,895,212
Revenues:						
Restricted Intergovernmental Sales and Services		312,859	310,170	354,313	354,313	354,313
Total Revenues		436,332	439,074	474,717	474,717	474,717
General County Revenues Provided (Needed)		(1,313,955)	(1,351,257)	(1,422,148)	(1,389,026)	(1,420,495)

Cultural and Recreational Percent of Total Budget





Public Library

Department

Department Mission

To provide the reading and informational needs of citizens.

Department Summary

The Public Library is a storehouse of information for the citizens to access. Citizens of this County have freedoms guaranteed by their constitution and many laws: freedom of speech, thought, and reading are a few. The Public Library provides access to information and reading materials for every citizen. Whether the citizen's request is for recreation, pleasure, research or continuing education, the public library supplies the material in a society that supports this institution not only for what it provides but also for what it symbolizes.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	27.00	27.00	27.00	28.00	27.00	27.00
Part Time	6.00	6.00	6.00	7.00	7.00	7.00
	33.00	33.00	33.00	35.00	34.00	34.00

Divisions

Public Library

Support

Public

Budget Highlights

Requested expenditures this year include \$13,468 to upgrade a part-time non-allocated position to a full-time allocated position in the Circulation Department, along with an increase from grade 52 to grade 55, due to increased circulation (up 15%) and usage, to assist with teen-oriented programming and to teach Internet classes. As a native Spanish speaker, this employee is able to assist patrons with limited English proficiency. Due to little or no increase in the City of Asheboro budget, operating expenditure for books has been increased by \$17,532 to keep collection current. The Law Library requires an increase of \$4,000 to replace books with on-line services. Finally, an additional \$5,000 is requested for computer hardware and software to maintain currency. Total requested budget increase: \$40,000.

The 2008-09 Budget did not include the upgrade of the part-time position, the computer, or the full additional book requests.

Department Budget Summary

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,085,315	\$ 1,170,121	1,205,000	\$ 1,198,557	\$ 1,226,215
	Fringe Benefits	262,073	288,966	320,638	313,613	317,424
	Other Expenditures	335,812	316,244	354,227	336,573	336,573
	Capital Outlay	18,387	-	-	-	-
	Total Expenditures	1,701,587	1,775,331	1,879,865	1,848,743	1,880,212
Revenues	Restricted Intergovernmental	312,858	310,170	354,313	354,313	354,313
	Permits and Fees	-	-	-	-	-
	Sales and Services	123,474	128,904	120,404	120,404	120,404
	Miscellaneous	1,000	-	-	-	-
	Total Revenues	437,332	439,074	474,717	474,717	474,717
General County Revenues Provided (Needed)		\$ (1,264,255)	\$ (1,336,257)	\$ (1,405,148)	\$ (1,374,026)	\$ (1,405,495)

Comparative Budgets By Service Area

Expenditures	2006-07	2007-08	2008-09		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support					
Administrative	\$ 442,322	\$ 425,269	\$ 443,708	\$ 430,054	\$ 437,133
Systems Administration	103,387	124,673	133,835	133,835	134,816
Technical Services / Processing	131,227	181,709	185,060	185,060	189,172
Smart Start Program - Franklinville	85,073	108,746	124,608	124,608	124,608
Smart Start Program - Randleman	-	-	28,281	28,281	28,281
Public					
Archdale Public Library	191,037	201,145	200,910	200,910	205,114
Children's Services	122,549	126,929	130,006	130,006	132,871
Circulation	146,414	154,803	172,756	159,288	162,810
Extension / Outreach	79,441	83,512	87,719	87,719	89,569
Randolph Room	68,383	58,060	58,830	58,830	60,175
Reference	256,582	227,271	233,311	229,311	233,291
Seagrove Library	75,172	83,214	80,841	80,841	82,372
Total Expenditures	\$ 1,701,587	\$ 1,775,331	\$ 1,879,865	\$ 1,848,743	\$ 1,880,212

Revenues	2006-07	2007-08	2008-09		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support					
Administrative	\$ 225,842	\$ 144,414	\$ 154,619	\$ 154,619	\$ 154,619
Systems Administration	-	-	-	-	-
Technical Services / Processing	-	-	-	-	-
Smart Start Program - Franklinville	87,016	108,746	124,608	124,608	124,608
Smart Start Program - Randleman	-	-	28,281	28,281	28,281
Public					
Archdale Public Library	71,641	128,414	120,209	120,209	120,209
Children's Services	-	-	-	-	-
Circulation	37,979	40,000	30,000	30,000	30,000
Extension / Outreach	-	-	-	-	-
Randolph Room	-	-	-	-	-
Reference	-	-	-	-	-
Seagrove Library	14,854	17,500	17,000	17,000	17,000
Total Revenues	\$ 437,332	\$ 439,074	\$ 474,717	\$ 474,717	\$ 474,717

PUBLIC LIBRARY

Department

Support

Division

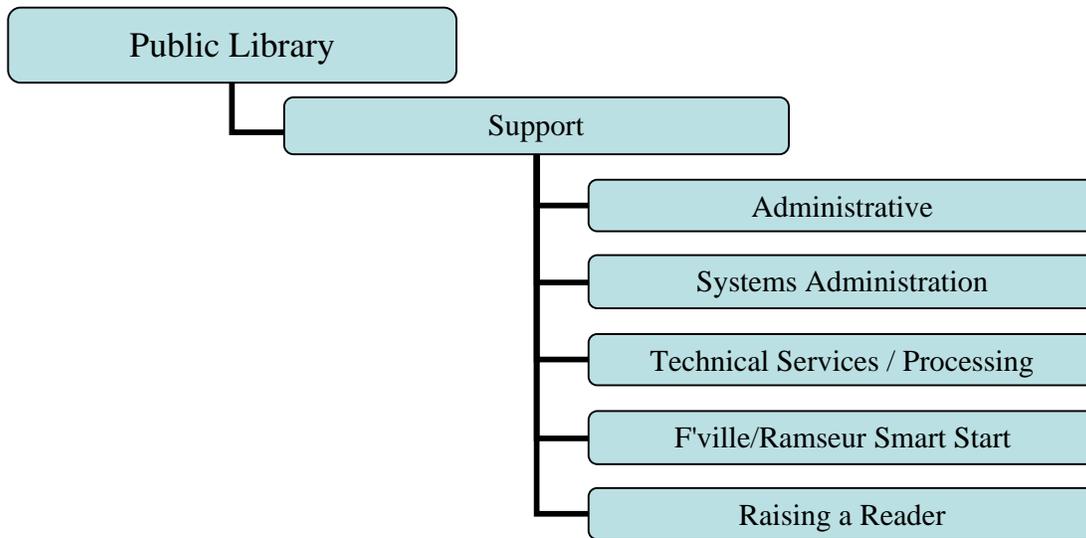
Division Mission

To insure that public services are delivered and supported by good fiscal and technical management.

Division Summary

The operation of the Support Division is insured by meeting the needs of the public libraries in the County regarding financial expenditures, automation and Internet operations and books and materials processing.

Service Areas



PUBLIC LIBRARY		Department
Support		Division
Administrative		Service Area

Mission

To facilitate, oversee, and support the public library services of the County.

Service Area Summary

Fiscal responsibility for all budgets of the library, as well as county, state, and municipal gifts and grants are maintained. Advice and guidance is provided to town library managers, Boards of Trustees and municipal management. A daily delivery system of books and materials is provided to all libraries. Staff is also provided to town/branch libraries on an "as-needed" basis to cover medical and vacation leaves. Good communication and rapport are maintained with all local media through press releases and speakers. A monthly newsletter is produced and used as a marketing tool. Staff coordinate programs for adults, usually live music, visiting authors, etc. with Friends of the Library as the sponsor. All serials and periodicals for all libraries are ordered and maintained.

The general maintenance of the Asheboro/Randolph Public Library building is managed through cooperation of the City of Asheboro and the County.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	4.00	4.00	4.00	4.00	4.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	4.00	5.00	5.00	5.00	5.00	5.00

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide daily delivery system of books and materials to all libraries			
• Percent of books and materials delivered to branches within 48 hours of receipt	100%	100%	100%
Goal: To provide advice and guidance to town library managers, town library boards of trustees, and municipal management.			
• Percent of trustee and related meetings attended	100%	100%	100%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 207,542	\$ 245,595	\$ 249,907	\$ 249,907	\$ 256,156
	Fringe Benefits	37,963	49,161	53,734	53,734	54,564
	Other Expenditures	178,430	130,513	140,067	126,413	126,413
	Capital Outlay	18,387	-	-	-	-
	Total Expenditures	442,322	425,269	443,708	430,054	437,133
Revenues	Restricted Intergovernmental	225,842	144,414	154,619	154,619	154,619
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	225,842	144,414	154,619	154,619	154,619
General County Revenues Provided (Needed)		\$ (216,480)	\$ (280,855)	\$ (289,089)	\$ (275,435)	\$ (282,514)

PUBLIC LIBRARY		Department
Support		Division
Systems Administration		Service Area

Mission						
To maintain efficient functioning of automation system, Internet service, wide- and local-area networks for all seven libraries, implementing upgrades and new services as necessary.						
Service Area Summary						
The maintenance of the library's automation system in public access, patron registration and circulation countywide is managed. Internet service for computers (currently 120+) at all seven libraries for public and staff use are maintained and upgraded as needed.						
Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	1.00
Performance Measures						
				2006-07	2007-08	2008-09
				Actual	Estimated	Estimated
Goal: To maintain and upgrade the library's automation system in public access, patron registration and circulation countywide						
	• Percent of time automation system is operational			95%	95%	97%
	• Percent of time internet access is operational within Library control			n/a	95%	97%
Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 30,370	\$ 33,497	\$ 34,166	\$ 34,166	\$ 35,021
	Fringe Benefits	8,611	9,365	10,130	10,130	10,256
	Other Expenditures	64,406	81,811	89,539	89,539	89,539
	Capital Outlay	-	-	-	-	-
	Total Expenditures	103,387	124,673	133,835	133,835	134,816
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (103,387)	\$ (124,673)	\$ (133,835)	\$ (133,835)	\$ (134,816)

PUBLIC LIBRARY	Department
Support	Division
Technical Services / Processing	Service Area

Mission						
To acquire, organize and provide access to the collection of all seven libraries.						
Service Area Summary						
Books are ordered as quickly, efficiently and economically as possible. Books are received and charged to proper accounts. Books are categorized within the Dewey Decimal Classification System using the Bibliofile program. They are physically prepared for patron use by barcoding, labeling and installing protective covers. Memorial/donation books are ordered and processed accordingly.						
Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	4.00
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	4.00	4.00	4.00
Performance Measures						
				2006-07	2007-08	2008-09
				Actual	Estimated	Estimated
Goal: To take requests from all libraries and staff and order books as quickly, efficiently and economically as possible						
	● Percent of time the average time from order to availability is less than ten days			98%	98%	98%
	● Number of items processed during period			27,500	28,000	29,000
Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 101,710	\$ 140,443	\$ 143,536	\$ 143,536	\$ 147,125
	Fringe Benefits	28,169	38,266	41,524	41,524	42,047
	Other Expenditures	1,348	3,000	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	131,227	181,709	185,060	185,060	189,172
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (131,227)	\$ (181,709)	\$ (185,060)	\$ (185,060)	\$ (189,172)

PUBLIC LIBRARY		Department
Support		Division
Smart Start Program-Franklinville/Ramseur		Service Area

Mission

To address the needs of rural families with identified risk factors, including low income, low educational attainment, family composition and English proficiency.

Service Area Summary

A Parents as Teachers Coordinator serves 50-55 families with preschool children in the Franklinville and Ramseur communities. The coordinators conduct monthly home visits, facilitate monthly early learning and parent group meetings, screen each enrolled child annually and link parents to other community resources. The Parents as Teachers Coordinators and program materials are located at the Franklinville Library and the program is administered by the Randolph County Public Library.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	2.00	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	-
	1.00	2.00	2.00	2.00	2.00	2.00

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To ensure that all children enter school healthy and ready to succeed			
• Percent of enrolled families (20 of 25) reporting an increase in the amount of time spent reading and interacting with each child n the home.	80%	80%	80%
• Percent of enrolled families (6 of 25) increasing their social support networks through participation in at least six family group meetings.	25%	25%	25%
• Percent of enrolled children (19 of 25) demonstrating increased skills in language, motor, concepts, and behaviors necessary to succeed in school.	75%	75%	75%

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 52,484	\$ 72,515	\$ 74,963	\$ 74,963	\$ 74,963
	Fringe Benefits	13,302	18,411	21,187	21,187	21,187
	Other Expenditures	19,287	17,820	28,458	28,458	28,458
	Capital Outlay	-	-	-	-	-
	Total Expenditures	85,073	108,746	124,608	124,608	124,608
Revenues	Restricted Intergovernmental	87,016	108,746	124,608	124,608	124,608
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	87,016	108,746	124,608	124,608	124,608
General County Revenues Provided (Needed)		\$ 1,943	\$ -	\$ -	\$ -	\$ -

PUBLIC LIBRARY		Department
Support		Division
Raising a Reader		Service Area

Mission

To help families with young children establish a regular practice of library usage and "read aloud" techniques.

Service Area Summary

The RAR Coordinator serves a minimum of 150 children, ages 3-5, in designated child care centers in Randolph County and their parents. This program is designed to introduce reading material into the homes for "read aloud" activities and to establish a regular practice of library usage. The Coordinator visits the designated child care centers on a regular basis to rotate a series of children's books designed to stimulate brain development and increase literacy. The RAR program is funded through a grant received by the Randolph County Partnership for Children in 2007 and administered by the Randolph Public Library. The RAR Coordinator is housed in the Randolph Public Library.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	1.00	1.00	1.00
	-	-	-	1.00	1.00	1.00

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To help families with young children establish a regular practice of library usage and "read aloud" techniques.			
• # of participants who become library patrons	n/a	50	75

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ -	\$ -	\$ 17,620	\$ 17,620	\$ 17,620
	Fringe Benefits	-	-	1,348	1,348	1,348
	Other Expenditures	-	-	9,313	9,313	9,313
	Capital Outlay	-	-	-	-	-
	Total Expenditures	-	-	28,281	28,281	28,281
Revenues	Restricted Intergovernmental	-	-	28,281	28,281	28,281
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	28,281	28,281	28,281
General County Revenues Provided (Needed)		\$ -	\$ -	\$ -	\$ -	\$ -

PUBLIC LIBRARY

Department

Public

Division

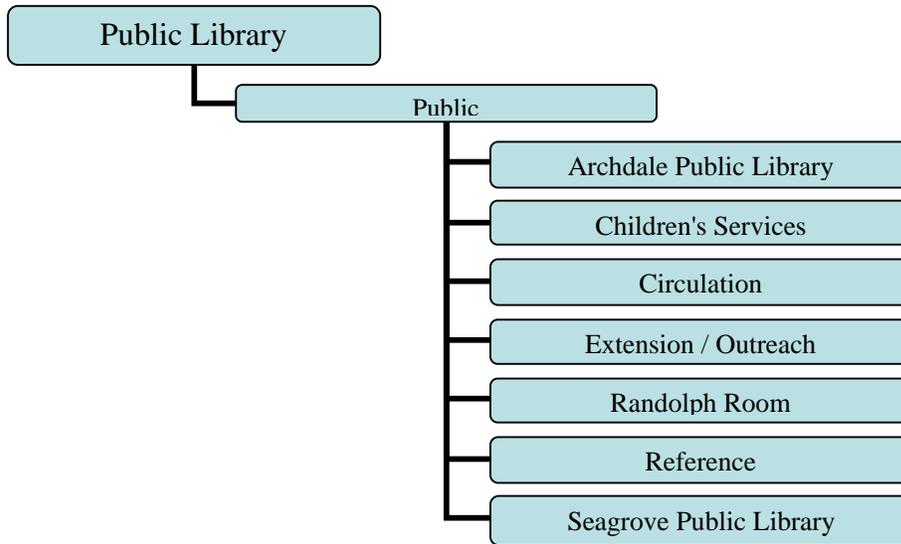
Division Mission

To serve the diverse reading and informational needs of the community.

Division Summary

The seven service areas in this division cover the major population of the public library's service community. The Public Division serves the public by providing an adequate facility with physical accommodations for meetings, reading, study and computer use. The Public Division also interacts with citizens in fulfilling their reading and information needs and provides the materials requested.

Service Areas



PUBLIC LIBRARY		Department
Public		Division
Archdale Public Library		Service Area

Mission						
To provide a full service public library to the residents of the Archdale region of the County.						
Service Area Summary						
The Archdale Public Library is a full-service public library, offering all the same services to the public (exception being the Randolph Room and Extension) as does the headquarters library, which include Reference, Circulation, Internet Services, Children's Services, Programming, etc.. Randolph Community College-Archdale Campus contracts with the Archdale Public Library for the use of library services for their students.						
Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	3.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	4.00	4.00	4.00	4.00	4.00	4.00
Performance Measures						
				2006-07	2007-08	2008-09
				Actual	Estimated	Estimated
Goal: To promote the use of library services in Archdale						
	• Percent of patron evaluations which rate services as satisfactory or higher			98%	95%	97%
	• Number of checkouts			70,000	80,000	83,000
	• Patrons visiting library			45,000	60,000	70,000
	• Number of patron registrations			15,500	17,000	19,000
Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 144,742	150,185	147,915	147,915	151,615
	Fringe Benefits	35,268	38,460	40,745	40,745	41,249
	Other Expenditures	11,027	12,500	12,250	12,250	12,250
	Capital Outlay	-	-	-	-	-
	Total Expenditures	191,037	201,145	200,910	200,910	205,114
Revenues	Restricted Intergovernmental	-	57,010	46,805	46,805	46,805
	Permits and Fees	-	-	-	-	-
	Sales and Services	71,641	71,404	73,404	73,404	73,404
	Miscellaneous	-	-	-	-	-
	Total Revenues	71,641	128,414	120,209	120,209	120,209
General County Revenues Provided (Needed)		\$ (119,396)	\$ (72,731)	\$ (80,701)	\$ (80,701)	\$ (84,905)

PUBLIC LIBRARY	Department
Public	Division
Children's Services	Service Area

Mission

To provide age appropriate materials to children; to provide reference services for minors; to provide children's programming.

Service Area Summary

Age-appropriate books, audiovisual materials and Internet service are made available for children along with reference service for school assignments and general interest. The Summer Reading Program for all seven libraries through guidance of the State Library of North Carolina is offered as well as storytimes and storytime workshops for daycare workers in the County. Training and resources for adults who work with children are also provided.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	3.00
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	3.00

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To provide storytimes and children's programming			
• Percent of patron evaluations which rate services as satisfactory or higher	n/a	92%	94%
• Number of programs	275	275	275
• Number of participants	6,000	6,500	6,500

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 96,134	\$ 99,020	\$ 99,978	\$ 99,978	\$ 102,478
	Fringe Benefits	26,415	27,909	30,028	30,028	30,393
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	122,549	126,929	130,006	130,006	132,871
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (122,549)	\$ (126,929)	\$ (130,006)	\$ (130,006)	\$ (132,871)

PUBLIC LIBRARY		Department
Public		Division
Circulation		Service Area

Mission

To maintain an orderly system of checking in/checking out library materials and to maintain an efficient patron registration database.

Service Area Summary

A computerized database of registered Library users is maintained for rapid check in/check out . Patrons and staff are able to access the catalog system electronically to check availability/request/reserve books and other materials. The system also efficiently tracks overdues and collects fines and fees for long overdues. The Public Library works closely with the Friends of the Library for coordination of gift books, their monthly book sale, special programs and other special events.

Allocated Positions

	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	4.00	3.00	3.00
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	4.00	3.00	3.00

Performance Measures

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To maintain an orderly system of checking in/checking out library materials and to maintain an efficient patron registration database			
• Percent of time patrons are able to check out materials in less than five minutes	97%	97%	97%
• Percent of time patrons are able to register for a library card in less than ten minutes	97%	97%	97%
• Number of checkouts	175,000	180,000	185,000
• Door count	170,000	175,000	185,000
• Total number of patron registrations	36,000	40,000	42,000

Service Area Budget

		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 116,750	\$ 121,922	\$ 131,126	\$ 124,683	\$ 127,801
	Fringe Benefits	26,664	29,381	38,630	31,605	32,009
	Other Expenditures	3,000	3,500	3,000	3,000	3,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	146,414	154,803	172,756	159,288	162,810
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	37,979	40,000	30,000	30,000	30,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	37,979	40,000	30,000	30,000	30,000
General County Revenues Provided (Needed)		\$ (108,435)	\$ (114,803)	\$ (142,756)	\$ (129,288)	\$ (132,810)

PUBLIC LIBRARY		Department
Public		Division
Extension / Outreach		Service Area

Mission

To meet the information and reading needs of the homebound, residents of nursing/rest homes, and children in County daycare facilities.

Service Area Summary

A collection of reading materials and informational needs suitable for the homebound and nursing/rest home residents is maintained and delivered to the specific target group . Special programs such as the Summer Reading Program are developed and implemented for daycare facilities. The Dial-A-Story machine is maintained and updated on a regular basis for children. The Extension Department provides staff to serve on committees with the Randolph County Partnership for Children and the Randolph County Aging Services Planning Committee.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	2.00

Performance Measures			
	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To meet the information and reading needs of the homebound, residents of nursing/rest homes and children in county daycare facilities			
<ul style="list-style-type: none"> ● Percent of time the schedule of homebound visits, nursing home/rest home visits and daycare programming was completed. 	97%	97%	97%
<ul style="list-style-type: none"> ● Number of books circulated 	20,000	21,000	21,000
<ul style="list-style-type: none"> ● Number of programs 	225	225	225
<ul style="list-style-type: none"> ● Number of participants 	10,000	10,000	10,000

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 61,237	\$ 63,075	\$ 64,511	\$ 64,511	\$ 66,124
	Fringe Benefits	16,944	18,237	19,708	19,708	19,945
	Other Expenditures	1,260	2,200	3,500	3,500	3,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	79,441	83,512	87,719	87,719	89,569
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (79,441)	\$ (83,512)	\$ (87,719)	\$ (87,719)	\$ (89,569)

PUBLIC LIBRARY		Department
Public		Division
Randolph Room		Service Area

Mission

To maintain and develop a local history collection; to assist researchers.

Service Area Summary

A collection of books and materials specific to the local history and genealogy of Randolph County is collected, maintained and kept in the Randolph Room in order to address the interests from the Library's patrons. Staff are able to assist the public in these areas as well as periodically speak to groups about the history of Randolph County. Randolph Room staff have established good working relationships with the Randolph County Historical Society, the Randolph County Genealogical Association and the Heritage book Committee.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.40	1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	1.40	1.00	1.00	1.00	1.00	1.00

Performance Measures			
	2006-07	2007-08	2008-09
	Actual	Estimated	Estimated
Goal: To maintain and develop a local history collection and to assist researchers and patrons			
• Percent of patron evaluations which rate services as satisfactory or higher	98%	98%	98%
• Door count	15,100	10,000	10,000
• Number of inquiries	24,000	20,000	21,000

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 55,828	\$ 47,389	\$ 47,389	\$ 47,389	\$ 48,575
	Fringe Benefits	12,555	10,671	11,441	11,441	11,600
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	68,383	58,060	58,830	58,830	60,175
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (68,383)	\$ (58,060)	\$ (58,830)	\$ (58,830)	\$ (60,175)

PUBLIC LIBRARY		Department
Public		Division
Reference		Service Area

Mission

To answer questions, provide library materials and assist patrons in the use of the Library; to provide adult and reference collection development.

Service Area Summary

Patrons are given assistance regarding the use of the Library and its resources. A collection of books for adults is maintained (including large print), circulated, and weeded as necessary. Special working relationships are established regularly with local book clubs on request. A reference collection of books and materials, including periodicals and newspapers, is maintained and kept current. Information and materials are made available on request through the Interlibrary Loan Program. Patrons are offered instruction both individually and in class settings in use of the Internet and other electronic resources. A law library has been developed and is maintained for prisoners, court personnel and the public.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.60	4.00	4.00	4.00	4.00	4.00
Part Time	-	-	-	-	-	-
	4.60	4.00	4.00	4.00	4.00	4.00

Performance Measures			
	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
Goal: To answer questions, provide library materials and assist patrons in the use of the library; to provide adult and reference collection development.			
• Percent of patron evaluations which rate services as satisfactory or higher	92%	92%	92%
• Percent of patron evaluations which indicate that question was answered to patron satisfaction.	80%	80%	80%
• Number of inquiries	15,000	16,000	18,000
• Number of internet users	60,000	75,000	65,000

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 168,624	\$ 141,209	\$ 138,911	\$ 138,911	\$ 142,384
	Fringe Benefits	45,746	38,362	40,850	40,850	41,357
	Other Expenditures	42,212	47,700	53,550	49,550	49,550
	Capital Outlay	-	-	-	-	-
Total Expenditures		256,582	227,271	233,311	229,311	233,291
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (256,582)	\$ (227,271)	\$ (233,311)	\$ (229,311)	\$ (233,291)

PUBLIC LIBRARY		Department
Public		Division
Seagrove Public Library		Service Area

Mission

To provide a full service public library to the residents of the southern region of Randolph County.

Service Area Summary

The Seagrove Public Library is a full service library offering reference and internet resources, children's programs, circulation, and programs of general interest. The Seagrove Library began operation in 1973 in a building constructed by the Seagrove Grange. A great demand for more hours of operation, coupled with the deterioration of the thirty-year old structure prompted the County to construct a new Seagrove Library in 2005. The library is located next-door to Seagrove School and will continue the long term relationship regarding programming and cooperation. The new facility has a meeting room (unlike the old building) that can be used even when the library itself is closed.

Hours have increased to six days per week including Saturdays. Four part-time staff have been hired. The County has assumed all operations and costs of the library with some financial assistance from the Town of Seagrove.

Allocated Positions						
	2006-07	2007-08		2008-09		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	-	-	-	-	-
Part Time	4.00	4.00	4.00	4.00	4.00	4.00
	4.00	4.00	4.00	4.00	4.00	4.00

Performance Measures				
		2006-07	2007-08	2008-09
		Actual	Estimated	Estimated
Goal: To promote the use of library services in Seagrove area				
<ul style="list-style-type: none"> Percent of patron evaluations which rate services as satisfactory or higher 		95%	95%	95%
<ul style="list-style-type: none"> Number of checkouts 		18,500	22,000	23,000
<ul style="list-style-type: none"> Patrons visiting the library 		11,100	15,000	16,000
<ul style="list-style-type: none"> Number of patron registrations 		1,636	2,000	2,200

Service Area Budget						
		2006-07	2007-08	2008-09		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 49,894	\$ 55,271	\$ 54,978	\$ 54,978	\$ 56,353
	Fringe Benefits	10,436	10,743	11,313	11,313	11,469
	Other Expenditures	14,842	17,200	14,550	14,550	14,550
	Capital Outlay	-	-	-	-	-
	Total Expenditures	75,172	83,214	80,841	80,841	82,372
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	13,854	17,500	17,000	17,000	17,000
	Miscellaneous	1,000	-	-	-	-
	Total Revenues	14,854	17,500	17,000	17,000	17,000
General County Revenues Provided (Needed)		\$ (60,318)	\$ (65,714)	\$ (63,841)	\$ (63,841)	\$ (65,372)



Other Cultural and Recreational Appropriations

Department

CONTRIBUTIONS TO OTHER AGENCIES

Randolph Arts Guild

www.randolphartsguild.com

The Randolph Arts Guild provides a means of self-expression through the arts to all the citizens of Randolph County. This includes a broad spectrum of activities including support of arts programming in the schools, support for arts projects in all the municipalities of Randolph County, distribution of Grassroots Grants funding from the North Carolina Arts Council in support of arts projects, opportunities to compete in various arts media, and opportunities for adults and children to perform in plays and concerts. In addition, the Arts Guild encourages developing artists and assists professional artists with employment opportunities and outlets for their work.

North Carolina Pottery Center

www.ncpotterycenter.com

The North Carolina Pottery Center, located in Seagrove, provides a showcase of the history of the pottery traditions not only in the Seagrove area, but throughout the state of North Carolina. Displays of pottery in the museum include pieces dating back to the early Native Americans of the region, who for thousands of years made use of the rich natural clay deposits of the region, as well as pieces from the earliest of the European potters of Seagrove. The direct contribution was changed to maintenance support for 2008-09.

Museum of NC Traditional Pottery

The Museum of NC Traditional Pottery, a Federal and State tax-exempt organization formed to promote public awareness of the Seagrove area potteries and the 200-year-old tradition that they represent. The Museum has sponsored and funded the Seagrove Pottery Festival, North Carolina's oldest celebration of this art form, for 24 years. The Museum requests funds to assist with construction of a \$2 million information center in downtown Seagrove that would display works of all the Seagrove area potters. They requested \$50,000 over a five-year period.

BUDGET HIGHLIGHTS

Financial assistance for the Randolph Arts Guild remained the same. The 2006-07 capital contribution to the Museum of Traditional Pottery was non-recurring. For the 2008-09 Budget, services to the NC Pottery Center will be provided by the Public Buildings department through building and grounds maintenance. These appropriations are fully funded by General County Revenues.

TOTAL DEPARTMENT BUDGET

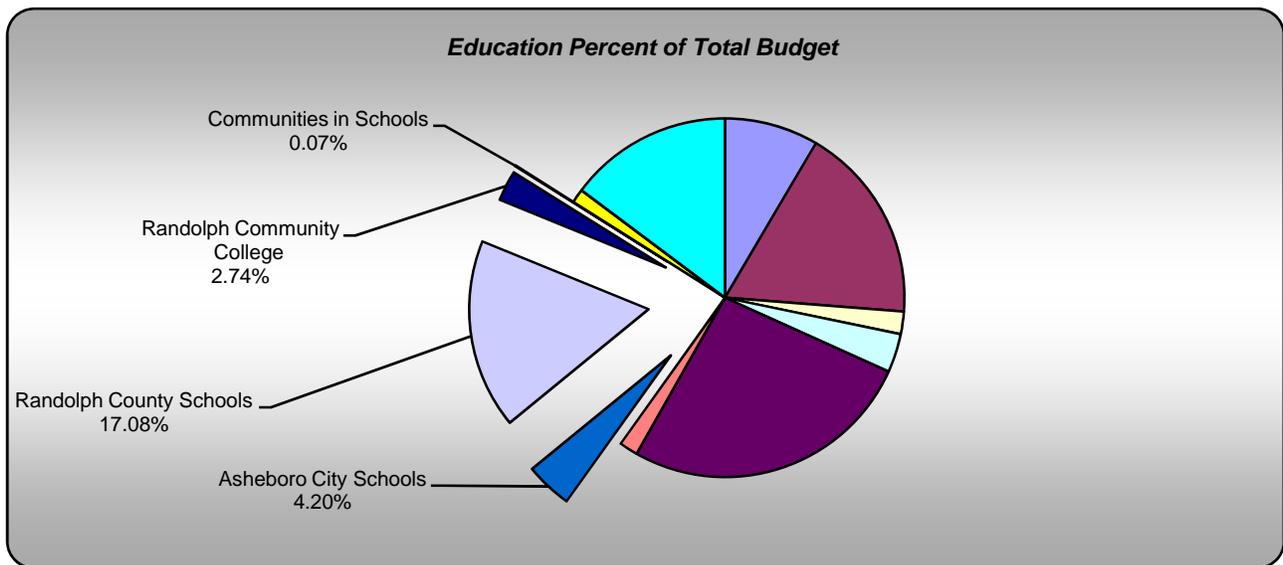
	2006-2007	2007-2008	2008-2009		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph Arts Guild	\$ 15,000	\$ 15,000	\$ 17,000	\$ 15,000	\$ 15,000
North Carolina Pottery Center	23,700	-	-	-	-
Museum of NC Traditional Pottery	10,000	-	-	-	-
Total Expenditures	48,700	15,000	17,000	15,000	15,000
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ -	\$ -	\$ -	\$ -	\$ -



Education

Summary of Education Budget

	2006-2007	2007-2008	2008-2009		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools	4,561,282	4,561,179	5,540,000	4,673,594	4,801,304
Randolph County Schools	17,791,641	18,236,829	21,182,231	18,956,925	19,504,215
Randolph Community College	2,944,469	3,033,000	3,325,674	3,133,000	3,133,000
Communities in Schools	70,000	75,000	90,000	75,000	85,000
Total Expenditures	25,367,392	25,906,008	30,137,905	26,838,519	27,523,519
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(25,367,392)	(25,906,008)	(30,137,905)	(26,838,519)	(27,523,519)
Other Financing Sources: Appropriated Fund Balance	-	1,778,158	1,778,158	1,778,158	1,778,158
Net General County Revenues (Needed)	(25,367,392)	(24,127,850)	(28,359,747)	(25,060,361)	(25,745,361)





Appropriations For Education

Department

Counties within North Carolina supplement their local school districts beyond the federal and state funding available for current operations and capital needs. There are two public school systems within Randolph County: the Randolph County Schools and the Asheboro City Schools. Appropriations are allocated between the two school districts based upon their respective proportion of total student enrollment, using average daily membership (ADM). The County also provides financial support for the operating and facility needs of Randolph Community College, which has campus locations in Asheboro and Archdale.

Randolph County allocates funds to these organizations in two main categories: Current (for operating costs such as salaries and supplies) and Capital (for equipment, building repairs, and vehicles). Within these categories, however, the Boards have discretion regarding the use of these County appropriations.

These County appropriations are in addition to school related debt service (principal and interest on debt issued to finance the construction of school facilities). The County currently has outstanding debt for all three school systems.

CONTRIBUTIONS TO OTHER AGENCIES

Randolph County Schools

www.randolph.k12.nc.us

Randolph County Schools operates seventeen elementary, seven middle, five high schools and one early college for children not living within the city school district. In addition to County appropriations, it receives a supplemental school district property tax for use in schools in the Archdale/Trinity area of the county. It is governed by a publicly elected board of seven members.

Asheboro City Schools

www.asheboro.k12.nc.us

Asheboro City Schools operates five elementary, two middle and one high school for students living within the Asheboro school district. In addition to the County appropriations, it receives a supplemental school district property tax for use in its system. It is governed by a publicly elected board of eleven members.

Randolph Community College

www.randolph.edu

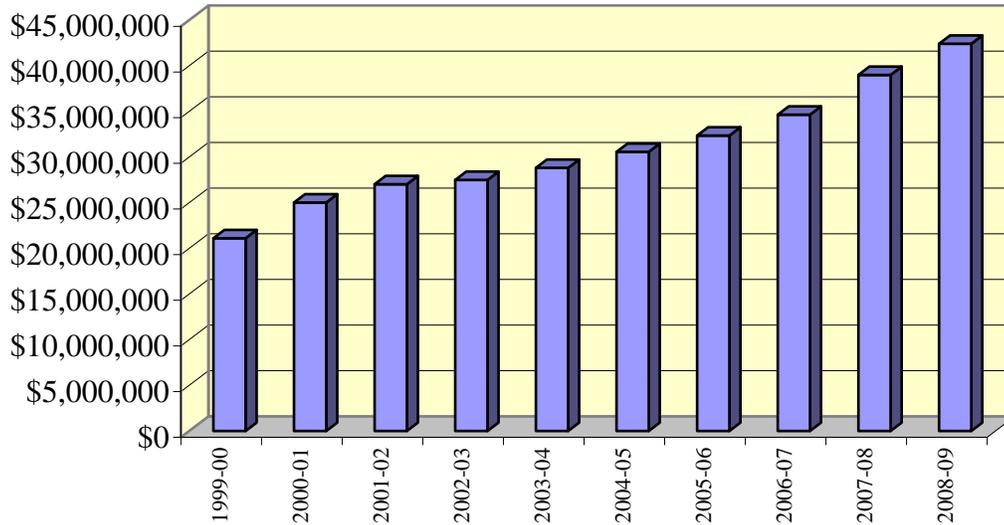
Randolph Community College is part of the North Carolina Community College System and is governed by a thirteen-member board of trustees who are appointed by the State, the County, and the two local boards of education. Both credit and noncredit classes are offered .

Communities in Schools

www.cisnet.org/cisrandolph

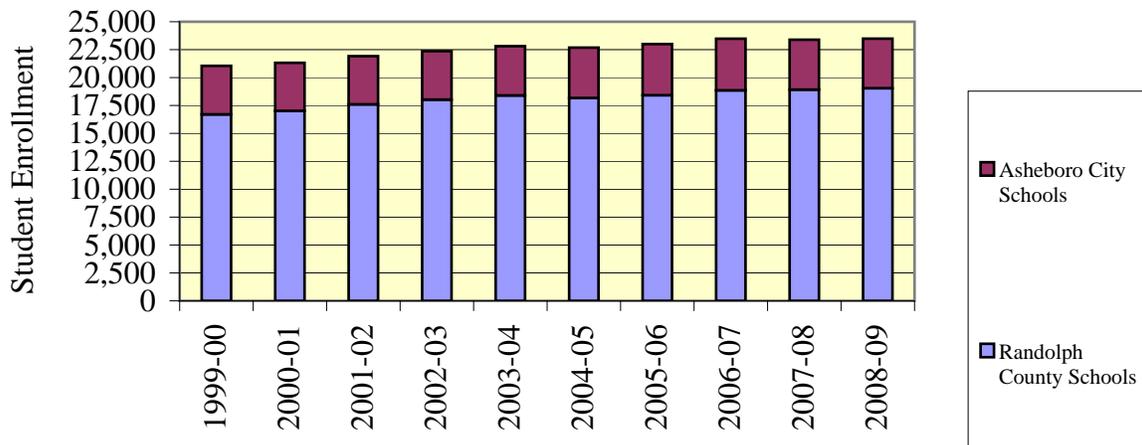
Communities in Schools (CIS) is an independently incorporated not-for-profit directed by their own board of directors representing both private and public interests in the state. CIS provides regional and on-site training and technical assistance, builds partnerships with state agencies and organizations to benefit young people, and serves as a resource and information center for local communities concerned about youth at risk of school failure. CIS connects community resources with students and their families at the school site to ensure that youth stay in school, learn needed skills, and are prepared to enter the world of work or post secondary education upon graduation.

Gross County Expenditures for Education (Current, Capital and Debt Service)



Since 2000, the average annual increase in total school funding is 8.16%. Certain revenues are restricted for use to pay debt service on school construction; these are a statutory portion of the sales tax and state funds from the Public School Building Capital Fund. After adjusting for these resources, the remainder of the total expenditures for education is funded with general county revenues. Of the 55.5 cent tax rate, nearly 34 cents was required for current, capital, and debt service for schools.

Average Daily Membership Public Schools K-12



APPROPRIATIONS FOR EDUCATION

Department

BUDGET HIGHLIGHTS

Funding to the two public school systems and the community college for current expense increased 7.67% and 4.35%, respectively. A portion of the increase is due to the opening of the Providence Grove High School. Total funding for capital expense remained the same as last year. Funds are not designated by the County Commissioners for specific costs, other than the broad categories of Current Expense and Capital Outlay. Funds are allocated between the two public school systems based upon their average daily membership (ADM). The ADM for total K-12 students increased slightly. However, due to the variation in student enrollment, the ratio for each public school system changed from the prior year. The membership statistics for both the current and upcoming years are as follows:

	2007-2008		2008-2009	
	ADM	Percentage	ADM	Percentage
Randolph County Schools	18,919	80.88%	19,044	81.08%
Asheboro City Schools	4,473	19.12%	4,443	18.92%
	23,392	100.00%	23,487	100.00%

The 2008-09 Budget also includes \$85,000 for the Communities in Schools Program, an increase of \$10,000 over the previous year.

TOTAL DEPARTMENT BUDGET

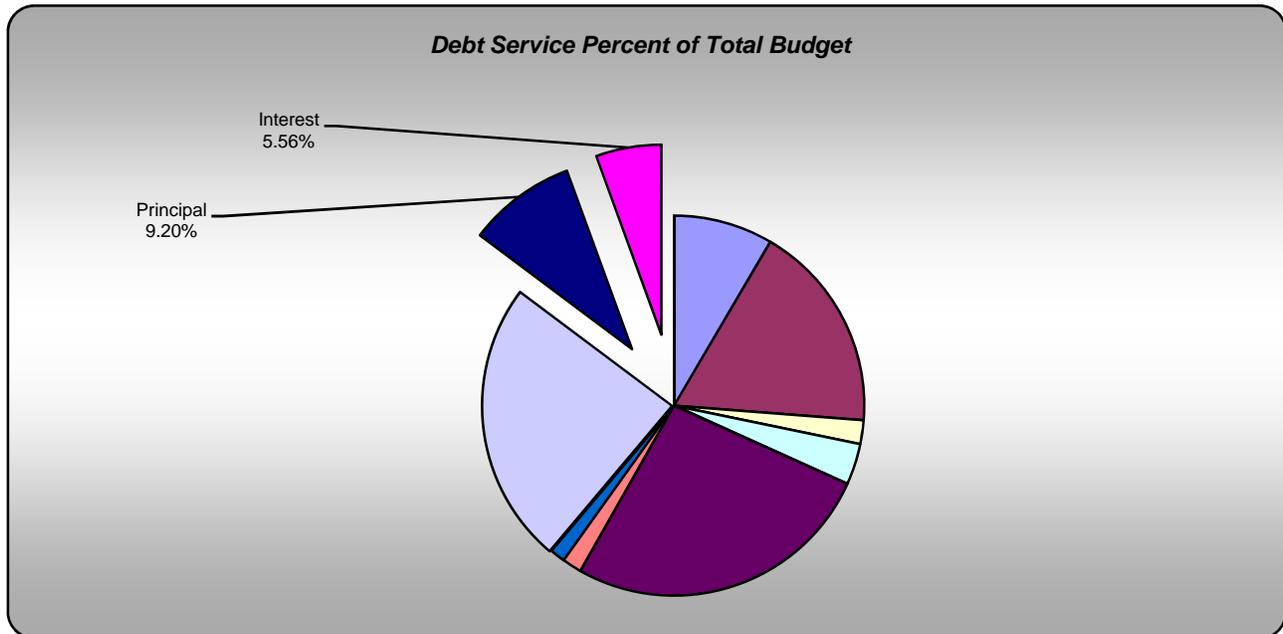
	2006-2007	2007-2008	2008-2009		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools					
Current	3,802,481	3,760,242	4,215,000	3,878,420	4,006,130
Capital	568,268	550,937	580,000	545,174	545,174
Construction Capital	190,533	250,000	745,000	250,000	250,000
Randolph County Schools					
Current	15,478,441	15,906,298	17,951,700	16,620,631	17,167,921
Capital	2,313,200	2,330,531	3,230,531	2,336,294	2,336,294
Randolph Community College					
Current	2,211,469	2,300,000	2,592,674	2,400,000	2,400,000
Capital	733,000	733,000	733,000	733,000	733,000
Communities in Schools	70,000	75,000	90,000	75,000	85,000
Total Expenditures	25,367,392	25,906,008	30,137,905	26,838,519	27,523,519
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues					
Provided (Needed)	(25,367,392)	(25,906,008)	(30,137,905)	(26,838,519)	(27,523,519)
Other Financing Sources:					
Appropriated Fund Balance	-	1,778,158	1,778,158	1,778,158	1,778,158
Net General County Revenues					
Provided (Needed)	(25,367,392)	(24,127,850)	(28,359,747)	(25,060,361)	(25,745,361)



Debt Service

Summary of Debt Service Budget

	2006-2007	2007-2008	2008-2009		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Principal	6,694,228	9,260,753	10,502,877	10,502,877	10,502,877
Interest	4,290,980	5,801,167	6,330,227	6,330,227	6,330,227
Bond Fees	14,083	16,000	16,000	16,000	16,000
Total Expenditures	10,999,291	15,077,920	16,849,104	16,849,104	16,849,104
Revenues:					
Restricted Intergovernmental	2,035,649	2,811,868	2,815,669	2,815,669	2,815,669
Miscellaneous	59,478	60,575	57,284	57,284	57,284
Total Revenues	2,095,127	2,872,443	2,872,953	2,872,953	2,872,953
General County Revenues Provided (Needed)	(8,904,164)	(12,205,477)	(13,976,151)	(13,976,151)	(13,976,151)





Debt Service

Department

The County issues various types of debt to finance the acquisition, renovation, and construction of public facilities. The buildings currently being financed are school facilities for the Randolph County Board of Education and the Asheboro City Schools, a training facility for Randolph Community College, the County Courthouse, a detention facility, and various public buildings. Principal and interest payments on this outstanding debt will continue until 2028. The County has a legal debt margin of over \$590 million, which is based on the statutory rate of eight percent of assessed property valuation. However, the N.C. Local Government Commission limits debt to much lower levels in order to prevent local governments from committing themselves to excessive debt. Randolph County's total outstanding debt at June 30, 2008 is \$147,040,089; the total debt per capita was \$1,037.

BONDS

1998 Refunding Bonds - issued to retire School Bonds issued in 1991 and 1992 . Interest rates range from 4.2% to 5.0%.

INSTALLMENT PURCHASE AGREEMENTS

County Office Building & Detention Facility Installment Purchase - issued to finance the acquisition of the Randolph County Office Building and the construction of the county detention facility. Interest is paid at 5.39%.

Water Rights and Public Buildings Installment Purchase - issued to finance the acquisition of additional rights to raw water in the Randleman Lake, construction of a new library in Seagrove, and renovations to various public buildings. Interest is paid at 3.59%.

2000 Certificates of Participation (COPS) - issued to finance the construction of Randolph County Schools, renovation and construction of Asheboro City Schools, construction of the new County Courthouse, and construction of an emergency training facility for Randolph Community College. Interest rates range from 5.0% to 5.75%. A major portion of the outstanding debt was refunded with the proceeds of the 2004 and 2004A Certificates of Participation.

2003 Refunding Certificates of Participation (COPS) - issued to refinance a portion of the 1995 Certificates and the outstanding obligations under the Asheboro High School Expansion installment purchase agreement. Interest rates range from 2.0% to 5.0%.

2004 Refunding Certificates of Participation (COPS) - issued to refinance a portion of the 2000 Certificates of Participation. Interest rates range from 2.0% to 5.0%.

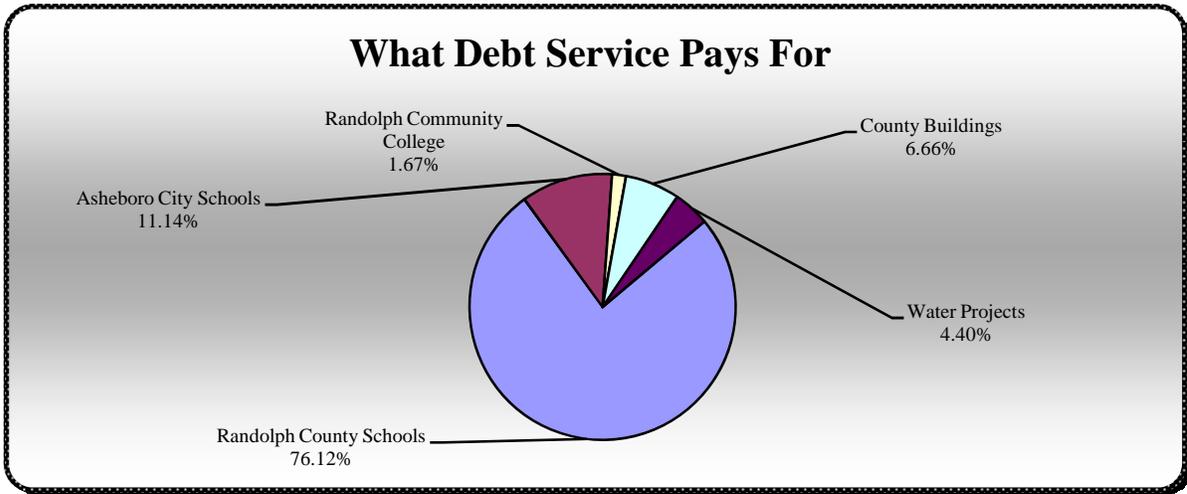
2004A Refunding Certificates of Participation (COPS) - issued to refinance a portion of the 2000 Certificates of Participation. Interest rates range from 2.0% to 5.0%.

2006 Certificates of Participation (COPS) - issued to construct a new high school, renovate an elementary school, and purchase land for a second high school. The school portion of the debt is often repaid with state grants available for school construction and related debt service. Interest rates range from 4.125% to 5.0%.

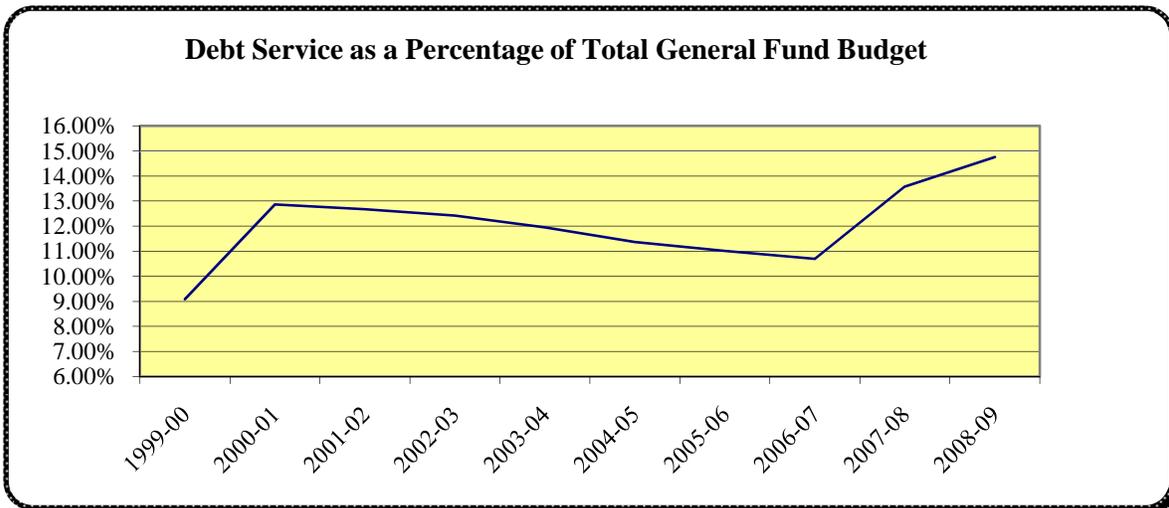
2007 Certificates of Participation (COPS) - issued to finance the construction of a new high school for the Randolph County Schools and a water line up Highway 22 to serve two schools. Interest rates range from 4.0% to 5.0%.

OTHER DEBT

NC Drinking Water Revolving Loan - issued to finance the expansion of water service to the Glenola area of the County. This loan is being repaid from the proceeds of an annuity purchased by Davidson Water. Interest is paid at 2.55%.



Eighty-nine percent of Randolph County's 2008-09 debt service is for educational facilities.



In order to maintain financial stability, debt service payments should remain below fifteen percent of the total General Fund Budget. During the past year, the County issued debt to finance the construction of another new high school, putting us close to this threshold. A large portion of debt will be retired in 2010, providing additional debt capacity.

Randolph County issued \$52,190,000 in Certificates of Participation in 2000, another \$41,195,000 in 2006, and \$36,345,000 in 2007. Debt service rose accordingly in the following years.

BUDGET HIGHLIGHTS

In September 2007, the County financed the construction of another new high school and a water line to two other schools; the net increase in debt service for the 2008-09 fiscal year is \$1,771,184.

DEBT SERVICE

Department

TOTAL DEPARTMENT BUDGET

	2006-2007	2007-2008	2008-2009		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Debt Service on Bonds:					
1998 Refunding Bonds					
Principal	2,210,000	2,175,000	2,140,000	2,140,000	2,140,000
Interest	391,075	291,625	193,750	193,750	193,750
Debt Service on Installment Purchase Agreements:					
Water Rights and Public Buildings					
Principal	456,206	472,731	489,855	489,855	489,855
Interest	203,794	187,269	170,145	170,145	170,145
2000 Certificates of Participation					
Principal	1,750,000	2,200,000	2,450,000	2,450,000	2,450,000
Interest	331,050	241,800	127,400	127,400	127,400
2003 Certificates of Participation					
Principal	1,845,000	1,915,000	1,995,000	1,995,000	1,995,000
Interest	823,350	749,550	672,950	672,950	672,950
2004 Certificates of Participation					
Principal	250,000	255,000	265,000	265,000	265,000
Interest	672,989	667,989	662,889	662,889	662,889
2004A Certificates of Participation					
Principal	140,000	140,000	145,000	145,000	145,000
Interest	1,095,019	1,092,219	1,089,419	1,089,419	1,089,419
2006 Certificates of Participation					
Principal	-	2,060,000	2,060,000	2,060,000	2,060,000
Interest	757,247	1,805,356	1,702,356	1,702,356	1,702,356
2007 Certificates of Participation					
Principal	-	-	915,000	915,000	915,000
Interest	-	750,000	1,697,056	1,697,056	1,697,056
Debt Service on Other Debt:					
NC Drinking Water Revolving Loan					
Principal	43,022	43,022	43,022	43,022	43,022
Interest	16,456	15,359	14,262	14,262	14,262
Bond Service Charge	14,083	16,000	16,000	16,000	16,000
Total Expenditures	10,999,291	15,077,920	16,849,104	16,849,104	16,849,104
Revenues:					
Restricted Intergovernmental	2,035,649	2,811,868	2,815,669	2,815,669	2,815,669
Miscellaneous	59,478	60,575	57,284	57,284	57,284
Total Revenues	2,095,127	2,872,443	2,872,953	2,872,953	2,872,953
General County Revenues Provided (Needed)	(8,904,164)	(12,205,477)	(13,976,151)	(13,976,151)	(13,976,151)

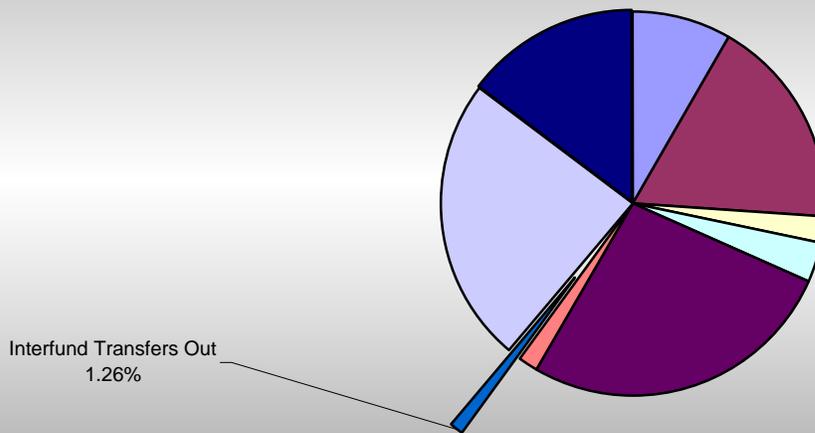


Interfund Transfers

Summary of Interfund Transfers Budget

	2006-2007	2007-2008	2008-2009		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)	-	-	-	-	-
Other Financing Sources (Uses):					
Interfund Transfers In	4,023,147	1,393,265	1,390,515	1,390,515	2,490,515
Interfund Transfers Out	2,965,950	2,327,470	2,272,010	2,272,010	1,442,950
General County Revenues Provided (Needed)	1,057,197	(934,205)	(881,495)	(881,495)	1,047,565

Interfund Transfers Percent of Total Budget





Interfund Transfers

Department

The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and reporting entity with a self-balancing set of accounts. Funds are established to segregate transactions according to their intended purpose and are used to aid management in demonstrating compliance with finance-related legal and contractual provisions.

For various reasons, there are transfers between the County's General Fund and these other funds to provide resources for specific purposes.

INTERFUND TRANSFERS TO THE GENERAL FUND

Transfer from County Schools / Mental Health Capital Reserve Fund - to transfer funds to General Fund for annual interest and principal installments on debt issue for the 1995 school construction projects.

Transfer from School Capital Projects - to refund monies advanced from the General Fund to initiate the school construction projects; the primary financing came from certificates of participation issued in August 2006.

INTERFUND TRANSFERS FROM THE GENERAL FUND

Transfer to County Schools / Mental Health Capital Reserve Fund - to transfer funds necessary to accumulate resources for future debt service payments on 1995 and 2003 COPS school construction debt, in accordance with the financing plan. This consists of \$1,341,550 for County school facilities and \$101,400 for the portion related to the Mental Health Building.

Transfer to Economic Development Capital Reserve - to transfer the proceeds of one cent on the county-wide tax rate to a special revenue fund dedicated solely to accumulate resources for economic development needs. Such projects may include land purchases for an industrial park, site development costs, infrastructure, and incentives. Funds will be transferred back to the General Fund as specific projects are approved by the County Commissioners.

Transfer to School Capital Projects - to account for the construction of school facilities for the Randolph County Board of Education and the Asheboro City Board of Education. Randolph County advanced monies to the fund to initiate the projects; the primary financing came from certificates of participation, issued in August 2006.

Transfer to Technology Capital Project - to account for large, multi-year technology projects. These projects are proposed by the Technology Policy Team in an annual work plan. The plan is approved by the Board of County Commissioners at the beginning of each calendar year.

INTERFUND TRANSFERS

Department

TOTAL DEPARTMENT BUDGET

	2006-2007	2007-2008	2008-2009		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)					
Other Financing Sources (Uses):					
Interfund Transfer In:					
From County Schools / Mental Health Capital Reserve Fund	1,492,015	1,393,265	1,390,515	1,390,515	2,490,515
From City Schools Project	809,632	-	-	-	-
From County Schools Project	1,721,500	-	-	-	-
Interfund Transfers Out:					
To County Schools / Mental Health Capital Reserve Fund	1,442,950	1,442,950	1,442,950	1,442,950	1,442,950
To Economic Development Capital Reserve	850,500	884,520	829,060	829,060	-
To School Capital Projects	72,500	-	-	-	-
To Technology Capital Project	600,000	-	-	-	-
General County Revenues Provided (Needed)	1,057,197	(934,205)	(881,495)	(881,495)	1,047,565

Contingency

Summary of Contingency Budget

	2006-2007	2007-2008	2008-2009		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Employees' Pay Plan Adjustment					
Requested - 2.5%			772,500		
Proposed - 0.0%				-	-
Total Expenditures	-	-	772,500	-	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	-	-	(772,500)	-	-



Emergency Telephone System Fund

FUND SUMMARY

On September 25, 1998, the General Assembly of North Carolina approved Senate Bill 1242, establishing the Enhanced 911 Wireless Fund and the North Carolina Wireless 911 Board. This Bill became North Carolina General Statute 62A Article 2. The objective of the act was to provide for an enhanced wireless 911 system for the use of personal cellular communications services and other wireless telephone customers. On July 27, 2007, the General Assembly of North Carolina further revised NCGS 62A, creating a 911 Board with responsibility for both wireline and wireless 911 in North Carolina and a single, statewide service charge of \$0.70 (seventy cents) per connection for any type of voice communication service provider effective January 1, 2008. The proceeds from this service charge are deposited into a fund administered by the North Carolina 911 Board located at the Division of Information Technology Services. A portion of these funds are remitted to governments to establish and maintain a 911 emergency telephone system.

The Emergency Telephone System Fund is required under state regulations to account for the proceeds and use of the surcharge fees on telephone service. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the emergency telephone system, which locates the origin of the distress call. The taxes are not used for recurring operating costs of dispatching calls to appropriate public safety agencies, which are the responsibility of the Emergency Services department of the General Fund.

Because of the changes in State law, we will no longer be required to report expenses as wireline and wireless. Accordingly, the new service areas will be 911 Services and Information Management. Road Sign Maintenance was an eligible expense only from January 1 to June 30, 2008.

ALLOCATED POSITIONS

	2006-2007	2007-2008		2008-2009		
	Actual	Ordinance	Amended	Requested	Proposed	Approved
Full Time	2.50	3.50	3.50	3.50	3.50	
Part Time	-	-	-	-	-	-
	2.50	3.50	3.50	3.50	3.50	-

BUDGET HIGHLIGHTS

Effective January 1, 2008, the State changed the methods of revenue collection and made small changes to the expenses which qualify as legitimate 911 costs. As a result, certain costs are no longer charged to this fund.

This year's budget impact is based upon the need to replace the CAD server at 911. As part of this replacement, it is hoped that additional disaster recovery features can be included in the replacement. Currently, all 911 data is backed up once a day on another disk at a remote location and then the remote location is backed up to tape daily. In an effort to maximize server up-time, we propose adding a disk mirroring feature on an additional server that will keep the two systems in synchronization all through out the day. This should provide a hot spare for failover purposes to the CAD server.

TOTAL FUND BUDGET

	2006-2007	2007-2008	2008-2009		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
Salaries	93,176	139,804	137,085	137,085	140,513
Fringe Benefits	23,540	34,364	38,004	38,004	38,504
Other Expenditures	372,465	420,872	397,332	397,332	397,332
Capital Outlay	12,318	25,000	193,000	193,000	193,000
Contingency	-	79,002	5,000	5,000	1,072
Total Expenditures	501,499	699,042	770,421	770,421	770,421
Revenues					
Other Taxes	757,675	641,712	700,000	700,000	700,000
Investment Earnings	114,696	57,330	10,000	10,000	10,000
Total Revenues	872,371	699,042	710,000	710,000	710,000
Other Financing Sources					
Appropriated Fund Balance	-	-	60,421	60,421	60,421
Total Revenues and Other Financing Sources	872,371	699,042	770,421	770,421	770,421

Comparative Budgets By Service Areas

	2006-2007	2007-2008	2008-2009		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
911 Services	\$ 227,928	\$ 272,917	\$ 246,377	\$ 246,377	\$ 246,377
Information Management	273,571	426,125	524,044	\$ 524,044	\$ 524,044
Road Sign Maintenance	-	-	-	-	-
Total Expenditures	\$ 501,499	\$ 699,042	\$ 770,421	\$ 770,421	\$ 770,421
Revenues and Other Financing Sources:					
Other Taxes	757,675	641,712	700,000	700,000	700,000
Investment Earnings	114,696	57,330	10,000	10,000	10,000
Appropriated Fund Balance		-	60,421	60,421	60,421
Total Revenues and Other	\$ 872,371	\$ 699,042	\$ 770,421	\$ 770,421	\$ 770,421

Landfill Closure Fund

FUND SUMMARY

The County closed its solid waste landfill in December 1997. Federal and state environmental regulations require the County to perform post-closure monitoring procedures on the landfill site for thirty years. A portion of the solid waste tipping fees which were collected while the landfill was operational have been set aside in the Landfill Closure Fund to account for these post-closure costs. Interest earned on the reserved funds approximately offsets the annual inflation adjustment on the estimated remaining post-closure costs. The resources needed to provide the required financial assurance to regulatory agencies are evaluated annually.

BUDGET HIGHLIGHTS

There were no significant changes to the Landfill Closure expenditures. Projected expenditures remain consistent with previous years. However, expenditures exceed interest income, resulting in the continued need in appropriated fund balance.

TOTAL FUND BUDGET

	2006-2007	2007-2008	2008-2009		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Engineering fees	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
General operations	24,071	24,720	24,720	24,720	24,720
Monitoring well analysis	12,400	15,000	18,000	18,000	18,000
New monitoring wells	-	10,000	10,000	10,000	10,000
Gravel	907	5,000	5,000	5,000	5,000
Landfill repairs	11,824	18,280	15,280	15,280	15,280
Equipment maintenance and repair	125	1,500	1,500	1,500	1,500
Capital outlay	7,613	-	-	-	-
Total Expenditures	\$ 56,940	\$ 86,500	\$ 86,500	\$ 86,500	\$ 86,500

Revenues:					
Interest on Investments	\$ 108,999	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
Total Revenues	108,999	23,000	23,000	23,000	23,000
Other Financing Sources:					
Appropriated Fund Balance	-	63,500	63,500	63,500	63,500
Total Revenues and Other Financing Sources	\$ 108,999	\$ 86,500	\$ 86,500	\$ 86,500	\$ 86,500



Fire Districts Fund

FUND SUMMARY

The Fire Districts Fund accounts for the collection and distribution of voter approved property taxes, levied to provide fire protection for nineteen special fire districts. The County contracts with municipal and volunteer fire departments to provide these services. The Board of Commissioners set each district tax rate during the annual budget process. The taxes levied for each district are distributed monthly to the fire departments which service that area.

TOTAL FUND BUDGET

Expenditures:

Bennett Fire District
 Climax Fire District
 Coleridge Fire District
 Eastside Fire District
 Fairgrove Fire District
 Farmer Fire District
 Franklinville Fire District
 Guil-Rand Fire District
 Julian Fire District
 Level Cross Fire District
 Northeast Fire District
 Randleman Fire District
 Seagrove Fire District
 Sophia Fire District
 Southwest Fire District
 Staley Fire District
 Tabernacle Fire District
 Ulah Fire District
 Westside Fire District
 Total Expenditures

	2006-2007	2007-2008	2008-2009	
	Actual	Final Approved	District Request	Final Approved
Bennett Fire District	\$ 23,948	\$ 28,639	\$ 28,639	\$ 28,639
Climax Fire District	371,336	417,651	451,320	451,320
Coleridge Fire District	141,223	163,614	163,614	163,614
Eastside Fire District	286,831	368,960	376,720	376,720
Fairgrove Fire District	192,104	216,218	243,329	243,329
Farmer Fire District	118,666	132,010	141,225	141,225
Franklinville Fire District	262,984	339,375	420,719	389,621
Guil-Rand Fire District	1,763,866	1,976,200	2,015,000	2,015,000
Julian Fire District	75,446	89,390	89,390	89,390
Level Cross Fire District	206,167	230,860	234,740	234,740
Northeast Fire District	79,848	87,610	115,371	115,371
Randleman Fire District	203,492	247,950	250,860	250,860
Seagrove Fire District	152,429	179,303	184,570	184,570
Sophia Fire District	109,413	130,130	130,130	130,130
Southwest Fire District	53,986	63,140	62,170	62,170
Staley Fire District	138,276	147,209	155,440	155,440
Tabernacle Fire District	183,702	213,068	252,440	252,440
Ulah Fire District	269,964	306,033	310,176	310,176
Westside Fire District	509,275	590,069	587,450	587,450
Total Expenditures	\$ 5,142,956	\$ 5,927,429	\$ 6,213,303	\$ 6,182,205

Revenues:

Ad Valorem Property Taxes
 Total Revenues

\$ 5,141,433	\$ 5,927,429	\$ 6,213,303	\$ 6,182,205
\$ 5,141,433	\$ 5,927,429	\$ 6,213,303	\$ 6,182,205



Fire Districts Fund
2007-2008 Budgets
 By District

Fire District	Revenues		
	Property Taxes		Totals
	Current Year	Prior Year	
Bennett Fire District	\$ 27,839	\$ 800	\$ 28,639
Climax Fire District	442,320	9,000	451,320
Coleridge Fire District	158,614	5,000	163,614
Eastside Fire District	364,720	12,000	376,720
Fairgrove Fire District	238,329	5,000	243,329
Farmer Fire District	138,225	3,000	141,225
Franklinville Fire District	377,621	12,000	389,621
Guil-Rand Fire District	1,940,000	75,000	2,015,000
Julian Fire District	84,390	5,000	89,390
Level Cross Fire District	225,040	9,700	234,740
Northeast Fire District	110,871	4,500	115,371
Randleman Fire District	230,860	20,000	250,860
Seagrove Fire District	175,570	9,000	184,570
Sophia Fire District	125,130	5,000	130,130
Southwest Fire District	59,170	3,000	62,170
Staley Fire District	147,440	8,000	155,440
Tabernacle Fire District	244,440	8,000	252,440
Ulah Fire District	301,176	9,000	310,176
Westside Fire District	567,450	20,000	587,450
Fund Totals	\$ 5,959,205	\$ 223,000	\$ 6,182,205

Expenditures
Tax Collections Remitted
\$ 28,639
451,320
163,614
376,720
243,329
141,225
389,621
2,015,000
89,390
234,740
115,371
250,860
184,570
130,130
62,170
155,440
252,440
310,176
587,450
\$ 6,182,205



Fire Districts
Summary of Property Valuations and Tax Rates by District

Fire District	Net Valuation			Tax Rate Per \$100		
	2007 Actual	2008 Estimated	2009 Estimated	2008 Actual	2009 Requested	2009 Approved
Bennett Fire District	\$ 34,250,457	\$ 41,000,000	\$ 41,000,000	\$ 0.070	\$ 0.070	\$ 0.070
Climax Fire District	\$ 402,348,065	\$ 453,000,000	\$ 456,000,000	\$ 0.093	\$ 0.100	\$ 0.100
Coleridge Fire District	\$ 193,333,205	\$ 224,000,000	\$ 224,000,000	\$ 0.073	\$ 0.073	\$ 0.073
Eastside Fire District	\$ 412,823,000	\$ 460,000,000	\$ 470,000,000	\$ 0.080	\$ 0.080	\$ 0.080
Fairgrove Fire District	\$ 297,484,431	\$ 335,000,000	\$ 378,000,000	\$ 0.065	\$ 0.065	\$ 0.065
Farmer Fire District	\$ 159,119,707	\$ 190,000,000	\$ 190,000,000	\$ 0.070	\$ 0.075	\$ 0.075
Franklinville Fire District	\$ 408,754,662	\$ 450,000,000	\$ 458,000,000	\$ 0.750	\$ 0.092	\$ 0.085
Guil-Rand Fire District	\$1,785,979,660	\$1,960,000,000	\$2,000,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Julian Fire District	\$ 75,761,260	\$ 87,000,000	\$ 87,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Level Cross Fire District	\$ 207,038,840	\$ 228,000,000	\$ 232,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Northeast Fire District	\$ 117,921,147	\$ 126,000,000	\$ 127,000,000	\$ 0.068	\$ 0.090	\$ 0.090
Randleman Fire District	\$ 205,139,880	\$ 235,000,000	\$ 238,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Seagrove Fire District	\$ 157,070,216	\$ 181,000,000	\$ 181,000,000	\$ 0.097	\$ 0.100	\$ 0.100
Sophia Fire District	\$ 110,265,070	\$ 129,000,000	\$ 129,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Southwest Fire District	\$ 54,448,520	\$ 62,000,000	\$ 61,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Staley Fire District	\$ 139,808,010	\$ 153,000,000	\$ 152,000,000	\$ 0.0938	\$ 0.100	\$ 0.100
Tabernacle Fire District	\$ 207,127,471	\$ 243,000,000	\$ 252,000,000	\$ 0.087	\$ 0.100	\$ 0.100
Ulah Fire District	\$ 445,401,918	\$ 502,000,000	\$ 509,000,000	\$ 0.061	\$ 0.061	\$ 0.061
Westside Fire District	\$ 573,807,916	\$ 653,000,000	\$ 650,000,000	\$ 0.090	\$ 0.090	\$ 0.090



Randolph County, North Carolina

Capital Improvement Plan



Objectives of a Capital Improvement Plan

A Capital Improvement Plan (CIP) is a document which organizes all known significant, non-routine capital needs in a manner to promote discussion regarding priority, feasibility, timing, potential costs, financing options, and future budgetary effect. A CIP matches potential capital costs with a financing schedule in order to provide long-range planning for projects with a significant financial impact. Recurring capital costs or one-time projects under \$100,000 are typically included in the annual General Fund budget and are not part of the CIP.

This section contains an overview of the capital project requests submitted by Randolph County departments and certain County-funded agencies. These requests represent the projected capital needs of these organizations over the next three years. It includes projects which have already received authorization by the Board of County Commissioners. As a result, the Board of County Commissioners receives one document that covers both short-range (three years) and long-range needs of the community.

The operating and capital budgets are closely linked. The operating budget must cover the cost of financing, maintaining and operating new facilities that are built under the capital budget. In addition, the operating budget must pay interest expense and principal payments (debt service) on all debt related to these projects.

A Summary of Future Capital Needs presents other projects which are not included in the Capital Improvement Plan. The status of these projects is yet to be determined and may or may not be completed; it is too early to determine the priority, timing, budgetary impact, and financing options for these issues. However, it is critical to list these needs in order to coordinate the various demands on County resources over the next few years.

Development of a CIP takes the following steps:

- ▶ Facilitate the exchange of information and coordination between the County, the school boards, and the community college on capital planning.
- ▶ Determine capital needs for County government, public schools, and community college.
- ▶ Review priorities and assess proposed capital projects in relationship to these priorities.
- ▶ Make recommendations to the Board of County Commissioners on a project's timing, priority, and possible financing options.

Projects in the Capital Improvement Plan are classified under the following categories:

Asheboro City Schools

Randolph County Schools

Randolph Community College

Randolph County Government

A separate page has been prepared for each approved project. It includes a timeline for construction and operating costs, a project description, a brief analysis of need, the current status of the project, and other information.

Randolph County, North Carolina

Capital Improvement Plan



Criteria used to determine a project's status as a high, medium, or low priority:

In evaluating a project, the County considers factors such as:

Policy Issues

- Is the project needed to bring the County into compliance with any laws or regulations?*
- Is the project required by legal mandate?*
- Does the project relate to a County-adopted plan or policy?*

Cost Analysis

- Does the recommendation to renovate, rehabilitate, or maintain an existing facility justify the cost?*
- Will this project reduce annual operating costs in some manner?*
- What would be the impact upon annual operating budget?*
- What is the possibility of cost escalation over time?*

Public Service Factors

- Will this project increase productivity or service quality, or respond to a demand for service?*
- What present or anticipated problem will this project alleviate, and to what extent?*
- How will this project improve services to citizens and other service clients?*
- How would delays in starting the project affect County services?*

Community Objectives

- Is public health or safety a critical factor with regard to this project?*
- Would the project enhance the educational opportunities for students in public schools or the community college?*
- Will there be an improvement in environmental quality?*

- Will this project promote economic development or otherwise raise the standard of living for our citizens?*
- Will this project provide a critical service or otherwise improve the quality of life for our citizens?*

Debt Management

- What type of funding sources are available?*
- How reliable is the funding source recommended for the project?*
- How would any proposed debt impact the County's debt capacity?*
- Does the timing of the proposed construction correspond to the availability of funding?*

General

- How does this project fit plans for the future and the objectives of the County?*
- What is the relationship to other projects (either ongoing or requested)?*
- What are the project alternatives?*
- What are the consequences, if not approved?*

Randolph County, North Carolina

Capital Improvement Plan



Summary of Current Projects

In June 2004, a Randolph County Capital Outlay Committee discussed the various needs of the County and the possible methods of financing available. The Committee consisted of representatives of the two school districts, the community college, and County officials. This Committee made recommendations to the Board of County Commissioners in September 2004. In January 2005, both Boards of Education met with the Board of Commissioners, presented their capital needs and stressed the urgency of the proposed projects. Subsequent discussion on county-wide priorities led to the Commissioners' ranking the highest priority on construction of two new high schools and renovation of an elementary school as the preferred approach to address school overcrowding.

The financing will be issued in two phases, with the Providence Grove High School and Teachey Elementary expansion projects financed with installment purchase debt issued in August 2006. Land acquisition for the Wheatmore High School was also financed at that time. The next financing is planned for September 2007, for construction of the Wheatmore High School and water distribution lines to two schools. Funds are being advanced to each project prior to the debt financing.

In 2007, the Randolph Community College had requested \$7.5 million in funding for a new classroom building, primarily to house students to be enrolled in the Early College High School (ECHS) program. The Board of Commissioners had not made a decision on this request. However, the Commissioners approved special capital funding of \$500,000 for a modular building to temporarily house the students in the ECHS program and \$146,477 to share in the design phase of the new classroom building. In 2008, the County was asked to purchase a vacant factory building for use by the College, as an alternative to the new classroom. The Commissioners agreed to purchase the building, but have not made a decision on how or when to finance the anticipated \$6.5 million renovation cost.

Randolph County also has a Technology Policy Team, consisting of County officials, which reviews requests for technology improvements. An annual Work Plan for the calendar year is developed and presented to the County Commissioners in January. Work plans are funded by transfers from the General Fund to a Technology Capital Project Fund. As part of implementing the Work Plan, the Policy Team also reviews vendor proposals to be recommended to the Board of County Commissioners for final approval.

In June, 2007, the Board authorized consultants to prepare a strategic plan to extend water lines into rural areas. The report was presented in October 2007 and recommended establishment of four water and sewer districts. The consultants then prepared a preliminary engineering report which was presented to the Board in February 2008. That report identified major growth corridors which would benefit from water lines, with a total estimated cost of \$17,850,350. USDA grants and low-interest loans could be used to finance smaller service lines into residential neighborhoods. Also at the February meeting, the Board established the four water and sewer districts.

In March 2008, the Board authorized the consultant to design the first phase of a water transmission line along Highway 64 East of Asheboro. The Board has not discussed the financing nor timetable of the project.

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Schools

Project Name: Providence Grove High School

Fund : Randolph County Schools Capital Project

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2013-2017</u>
\$ 30,000,909	\$ 4,457,480				
	\$ 675,000	\$ 675,000	\$ 675,000	\$ 675,000	\$ 3,375,000
	\$ 3,262,076	\$ 3,183,219	\$ 3,111,776	\$ 3,040,333	\$ 14,005,553

Project Description

The new high school for the north eastern section of the County will house 1,000 students and will alleviate overcrowding at two existing high schools, Eastern Randolph and Randleman. The project also includes a water distribution line to the new high school and an existing elementary school.

Purpose and Need

All county high schools are overcrowded, with Eastern Randolph at 446 and Randleman at 236 students over capacity, respectively. The new high school will take pressure off these two existing campuses.

Project Status

The Randolph County Board of Education acquired land suitable for the new high school and construction began in August 2006. The project is expected to be completed by August 2008. At that time, the high school will open for the 2008-09 school year. Financing was advanced from the County's General Fund until Certificates of Participation were issued in August 2006.

Impact On Annual Operating Budget

Annual operating costs for additional personnel, supplies and utilities are expected to be \$675,000 annually.

Project Costs

Architect / Design	\$ 1,246,557
Professional Fees	250,000
Land Acquisition	911,782
Construction	30,150,050
Furniture / Equipment	1,000,000
Other	<u>900,000</u>
Total	\$ 34,458,389

Method of Financing

General Fund Appropriations	\$ -
Grant Awards	
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	<u>34,458,389</u>
Total	\$ 34,458,389

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Schools

Project Name: Wheatmore High School

Fund : Randolph County Schools Capital Project

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2013-2017</u>
\$ 9,844,649	\$ 12,648,868	\$ 16,203,436			
		\$ 675,000	\$ 675,000	\$ 675,000	\$ 3,375,000
	\$ 2,484,272	\$ 2,528,129	\$ 3,357,945	\$ 3,285,092	\$ 15,282,585

Project Description

This new high school for the Archdale-Trinity section of the County will house 1,000 students and will alleviate overcrowding at Trinity High School.

Purpose and Need

All county high schools are overcrowded, with Trinity High School 531 students over capacity. The new high school will take pressure off this existing campus.

Project Status

The project was approved by the Board of Commissioners on January 3, 2005. The County Board of Education purchased land in May 2007. Construction began in September 2007 and is expected to be completed in August 2009. Financing was advanced from the County's General Fund until Certificates of Participation were issued in September 2007.

Impact On Annual Operating Budget

Annual operating costs for additional personnel, supplies, and utilities are expected to be \$675,000 annually.

Project Costs

Architect / Design	\$ 1,304,175
Professional Fees	250,000
Land Acquisition	1,140,575
Construction	33,395,645
Furniture / Equipment	1,000,000
Other	<u>1,606,558</u>
Total	\$ 38,696,953

Method of Financing

General Fund Appropriations	\$ -
Grant Awards	
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	<u>38,696,953</u>
Total	\$ 38,696,953

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Asheboro City Schools

Project Name: Guy B. Teachey Elementary

Fund: Asheboro City Schools Capital Project

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2013-2017</u>
\$ 5,309,740	\$ 115,260				
		\$ 31,000	\$ 31,000	\$ 31,000	\$ 155,000
	\$ 500,281	\$ 488,187	\$ 477,230	\$ 466,273	\$ 2,147,928

Project Description

Original facility was constructed in 1962. The site has 21.12 acres and will allow for construction of additional classroom space. The project includes a new wing for art, music and a gym/multipurpose area. Another new building will provide additional classroom space. The cafeteria will be the required size for the student capacity. Some modification will be made to improve the traffic pattern for buses and the parent drop-off lane.

Purpose and Need

Current student enrollment is 471 with proposed student capacity of 650. Because this school has the land to expand, it will be able to absorb excess students from the other elementary schools.

Project Status

This project was approved by the Asheboro City Board of Education as a priority project in October 2004, recommended by the Randolph County Capital Outlay Committee, and authorized by the Board of Commissioners on March 1, 2005. Construction began in 2006 and was substantially completed in the summer of 2007, in time for the 2007-08 school year.

Impact On Annual Operating Budget

An increase of \$31,000 is expected in operating costs for additional custodial services, utilities, contracted services, insurance and supplies.

Project Costs

Architect / Design	\$ 352,388
Professional Fees	
Land Acquisition	
Construction	4,907,228
Furniture / Equipment	165,384
Other	-
Total	\$ 5,425,000

Method of Financing

General Fund Appropriations	\$ -
Grant Awards	
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	5,425,000
Total	\$ 5,425,000

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Government

Project Name: Highway 22 from Franklinville

Fund : Water Distribution Lines Capital Project

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2013-2017</u>
\$ 2,200,850	\$ 34,692	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 127,784	\$ 130,040	\$ 172,724	\$ 168,976	\$ 786,096

Project Description

The project consists of assistance to the Town of Franklinville to construct a water distribution line to the new Providence Grove High School and to Grays Chapel Elementary School. The line will be large enough to allow future growth along this corridor.

Purpose and Need

Grays Chapel Elementary School is currently operating on well water. Because the new high school will be within two miles of the elementary school, both schools can be served by the new water distribution line. Our goal is for all public schools to be served from a treated water system.

Project Status

The project was completed in March 2008. The Town of Franklinville received \$750,000 in grant and low interest loan assistance for part of the construction cost.

Impact On Annual Operating Budget

Because the line will be owned and operated by the Town of Franklinville, there will be no impact on the County's operating budget.

Project Costs

Architect / Design	\$ -
Professional Fees	-
Land Acquisition	-
Construction	2,235,542
Furniture / Equipment	-
Other	-
Total	\$ 2,235,542

Method of Financing

General Fund Appropriations	\$ -
Grant Awards	
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	2,235,542
Total	\$ 2,235,542

Randolph County, North Carolina
Capital Improvement Plan - Approved Projects

Capital Needs by Category

<i>Project Totals</i>	Prior years	Fiscal year 2008-09	Fiscal year 2009-10	Fiscal year 2010-11	Fiscal year 2011-12
Projected Capital Expenditures					
Asheboro City Schools Teachey Elementary	\$ 5,425,000	\$ 5,309,740	\$ 115,260		
Randolph County Schools Providence Grove High School	\$ 34,458,389	\$ 30,000,909	\$ 4,457,480		
Wheatmore High School	\$ 38,696,953	\$ 9,844,649	\$ 12,648,868	\$ 16,203,436	
Randolph Community College	\$ -				
Randolph County Government Water Distribution Lines: Highway 22 from Franklinville	\$ 2,235,542	\$ 2,200,850	\$ 34,692	\$ -	
Technology	\$ 2,569,131	\$ 731,031	\$ 1,022,272	\$ 815,828	
	\$ 83,385,015	\$ 48,087,179	\$ 18,278,572	\$ 17,019,264	\$ -

Capital Funding Sources

	Projected Financing				
Current Resources (Pay As You Go)	\$ 2,257,500	\$ 419,400	\$ 1,022,272	\$ 815,828	\$ -
Federal and State Grant Awards	\$ 109,324	\$ 109,324			
Other Revenues	\$ 1,735,247	\$ 202,307		\$ 1,532,940	
General Obligation Bonds	\$ -				
Installment Purchase	\$ -				
Certificates of Participation	\$ 79,282,944	\$ 47,356,148	\$ 17,256,300	\$ 14,670,496	
Advance From General Fund	\$ -		\$ -	\$ -	\$ -
	\$ 83,385,015	\$ 48,087,179	\$ 18,278,572	\$ 17,019,264	\$ -

Randolph County, North Carolina Summary of Future Capital Needs

The following projects have been proposed for future consideration in the Capital Improvement Plan. These proposed projects are listed for capital planning purposes only. No decision has been made on the merits of the projects and their inclusion here does not guarantee they will ever be completed. Other capital needs will develop over time and may replace or delay these projects. However, it is critical to list these needs in order to coordinate the various demands on County resources over the next few years.

Asheboro City Schools

<u>Project</u>	<u>Estimated cost</u>
High School Addition and Renovation	\$ 28,000,000
Additional Small Learning Communities	2,400,000
Elementary School Renovation Projects	7,000,000
Middle School Renovation Projects	3,400,000
Preschool Renovation or Addition	3,200,000
Athletic Facilities Upgrades	2,100,000
N. Asheboro Middle School Addition	4,000,000
	<u>\$ 50,100,000</u>

Randolph County Schools

<u>Project</u>	<u>Estimated cost</u>
Renovations (ERHS,RHS,SWRHS,THS)	\$ 3,750,000
New SW Area High School	39,000,000
New Archdale/Trinity Area Middle School	15,000,000
Randleman Area Elementary School	9,500,000
SERMS (10 classroom addition)	1,750,000
New NE Area Elementary School	9,500,000
Coleridge Elementary (6 classroom addition)	1,200,000
	<u>79,700,000</u>

Randolph Community College

<u>Project</u>	<u>Estimated cost</u>
Industrial Site and RECHS Classroom Facility Renovations	\$ 6,610,000
Emergency Services Training Center: Classrooms Addition	750,000
Health & Science Center Addition	3,000,000
Industrial Trades Center Phase II	2,500,000
Renovation Projects	5,000,000
Welcome / Student Services Center	12,000,000
Design Center Addition	1,800,000
Indoor Firing Range	4,800,000
Real Property Acquisitions	5,000,000
	<u>\$ 41,460,000</u>

Randolph County Government

<u>Project</u>	<u>Estimated cost</u>
Historic County Courthouse Renovation	\$ 2,520,000
County Water Plan	
Corridor Water Distribution Lines	\$ 17,850,350
District Water Lines	12,725,546
	<u>\$ 33,095,896</u>

Randolph County
Annual Debt Service Requirements
Current Obligations



Fiscal Year	ALL DEBT SERVICE		ALL DEBT
	Total Principal	Total Interest	GRAND TOTALS
2008-09	\$ 10,502,876	\$ 6,330,228	\$ 16,833,104
2009-10	10,385,621	5,858,124	16,243,745
2010-11	9,744,007	5,485,758	15,229,765
2011-12	10,273,059	5,152,133	15,425,192
2012-13	10,367,801	4,761,915	15,129,716
2013-14	10,418,259	4,357,532	14,775,791
2014-15	10,524,457	3,898,833	14,423,290
2015-16	8,266,424	3,434,580	11,701,004
2016-17	8,025,498	3,054,223	11,079,721
2017-18	7,588,022	2,723,401	10,311,423
2018-19	7,348,022	2,367,904	9,715,926
2019-20	7,328,022	2,019,581	9,347,603
2020-21	7,303,022	1,654,234	8,957,256
2021-22	7,210,000	1,323,037	8,533,037
2022-23	3,970,000	1,010,387	4,980,387
2023-24	3,970,000	827,337	4,797,337
2024-25	3,970,000	644,287	4,614,287
2025-26	3,970,000	461,237	4,431,237
2026-27	3,965,000	275,614	4,240,614
2027-28	1,910,000	90,207	2,000,207
Totals	\$ 147,040,090	\$ 55,730,551	\$ 202,770,641

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Refunding Bonds, 1998 Schools May 1, 1998		BB&T Govt Finance Water Rights / Library / Bldgs January 4, 2005		State Clean Drinking Water Loan May 6, 1999	
	Principal	Interest	Principal	Interest	Principal	Interest
2008-09	\$ 2,140,000	\$ 193,750	\$ 489,854	\$ 170,146	\$ 43,022	\$ 14,262
2009-10	1,735,000	86,750	507,599	152,401	43,022	13,165
2010-11			525,985	134,015	43,022	12,068
2011-12			545,037	114,963	43,022	10,970
2012-13			564,779	95,221	43,022	9,874
2013-14			585,237	74,763	43,022	8,776
2014-15			606,435	53,565	43,022	7,680
2015-16			628,402	31,598	43,022	6,582
2016-17			407,476	8,837	43,022	5,486
2017-18					43,022	4,388
2018-19					43,022	3,292
2019-20					43,022	2,194
2020-21					43,022	1,096
2021-22						
2022-23						
2023-24						
2024-25						
2025-26						
2026-27						
2027-28						
Totals	\$ 3,875,000	\$ 280,500	\$ 4,860,804	\$ 835,509	\$ 559,286	\$ 99,833

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Certificates of Participation Schools, Courthouse, RCC March 15, 2000		Certificates of Participation 2003 Refunding December 16, 2003		Certificates of Participation 2004 Refunding February 26, 2004	
	Principal	Interest	Principal	Interest	Principal	Interest
2008-09	\$ 2,450,000	\$ 127,400	\$ 1,995,000	\$ 672,950	\$ 265,000	\$ 662,889
2009-10			2,070,000	593,150	2,820,000	656,926
2010-11			2,140,000	528,800	2,910,000	583,606
2011-12			2,205,000	461,925	3,350,000	499,944
2012-13			2,290,000	377,100	3,335,000	399,444
2013-14			2,395,000	271,450	3,255,000	291,056
2014-15			2,510,000	151,700	3,220,000	148,700
2015-16			210,000	26,200		
2016-17			220,000	17,800		
2017-18			225,000	9,000		
2018-19						
2019-20						
2020-21						
2021-22						
2022-23						
2023-24						
2024-25						
2025-26						
2026-27						
2027-28						
Totals	\$ 2,450,000	\$ 127,400	\$ 16,260,000	\$ 3,110,075	\$ 19,155,000	\$ 3,242,565

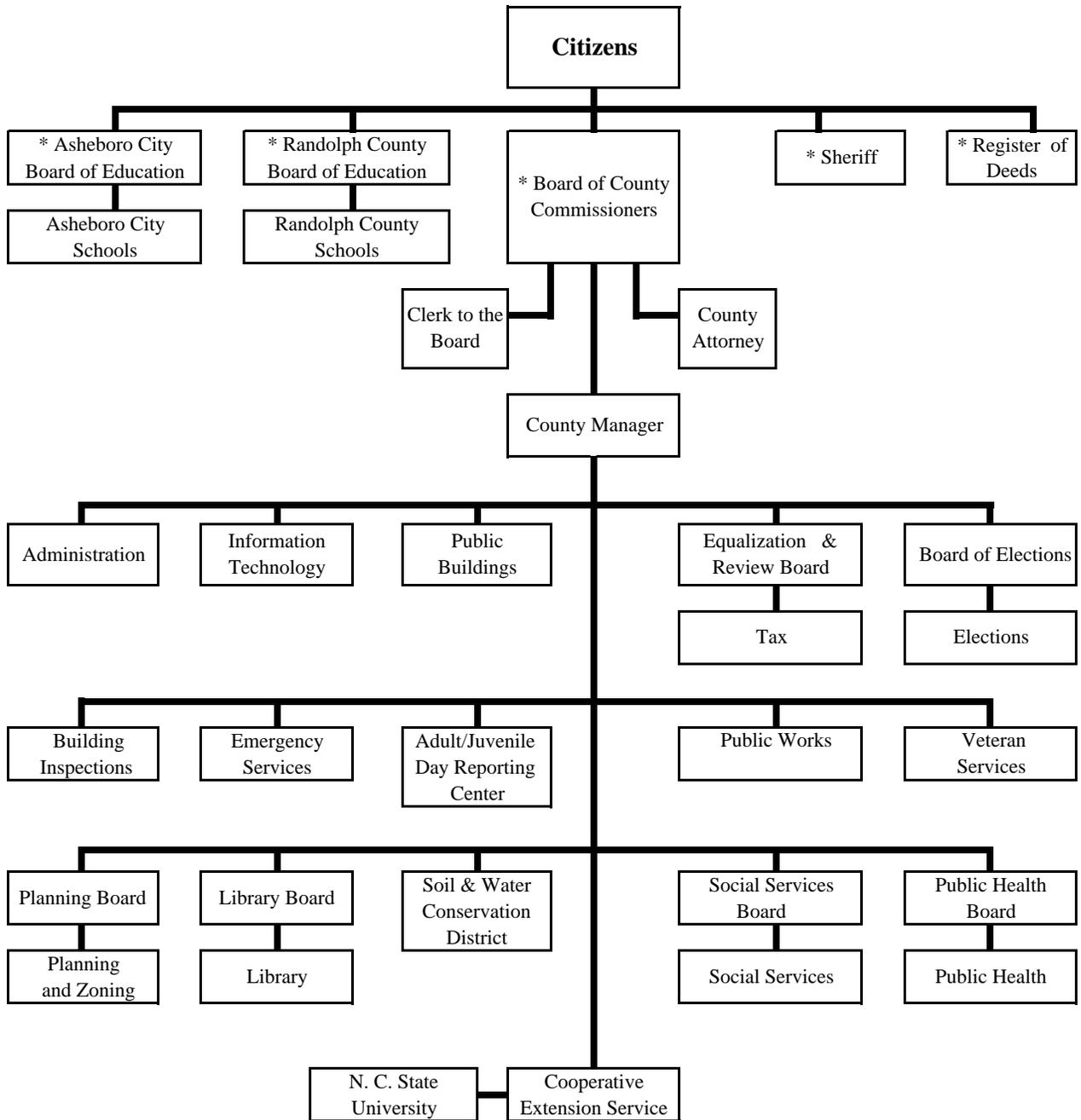
Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Certificates of Participation 2004A Refunding March 17, 2004		Certificates of Participation School Construction August 30, 2006		Certificates of Participation School Construction September 26, 2007	
	Principal	Interest	Principal	Interest	Principal	Interest
2008-09	\$ 145,000	\$ 1,089,419	\$ 2,060,000	\$ 1,702,356	\$ 915,000	\$ 1,697,056
2009-10	150,000	1,086,156	2,060,000	1,611,406	1,000,000	1,658,169
2010-11	150,000	1,082,594	2,060,000	1,529,006	1,915,000	1,615,669
2011-12	155,000	1,078,656	2,060,000	1,446,607	1,915,000	1,539,068
2012-13	160,000	1,074,200	2,060,000	1,343,607	1,915,000	1,462,469
2013-14	165,000	1,069,200	2,060,000	1,261,206	1,915,000	1,381,081
2014-15	170,000	1,063,838	2,060,000	1,173,656	1,915,000	1,299,694
2015-16	3,410,000	1,058,100	2,060,000	1,089,006	1,915,000	1,223,094
2016-17	3,380,000	908,750	2,060,000	986,006	1,915,000	1,127,344
2017-18	3,345,000	760,450	2,060,000	903,607	1,915,000	1,045,956
2018-19	3,330,000	593,200	2,060,000	821,206	1,915,000	950,206
2019-20	3,310,000	426,700	2,060,000	736,231	1,915,000	854,456
2020-21	3,290,000	261,200	2,060,000	633,232	1,910,000	758,706
2021-22	3,240,000	129,600	2,060,000	530,231	1,910,000	663,206
2022-23			2,060,000	442,681	1,910,000	567,706
2023-24			2,060,000	355,131	1,910,000	472,206
2024-25			2,060,000	267,581	1,910,000	376,706
2025-26			2,060,000	180,031	1,910,000	281,206
2026-27			2,055,000	89,907	1,910,000	185,707
2027-28					1,910,000	90,207
Totals	\$ 24,400,000	\$ 11,682,063	\$ 39,135,000	\$ 17,102,694	\$ 36,345,000	\$ 19,249,912

RANDOLPH COUNTY, NORTH CAROLINA
ORGANIZATIONAL CHART



* Elected Officials

Randolph County Statistical Information

	Fiscal Years Ending June 30		
	<u>2003</u>	<u>2004</u>	<u>2005</u>
Population	132,139	133,836	137,306
Median Age			
County	36.64	36.84	36.99
State	35.67	35.82	35.97
Per Capita Personal Income			
County	\$23,639	\$24,464	\$25,158
State	\$27,904	\$29,387	\$30,713
Current County Unemployment Rate	5.80%	4.50%	4.40%
Current Statewide Unemployment Rate	6.10%	5.20%	5.00%
Average Daily Student Membership			
Asheboro City Schools	4,343	4,415	4,518
Randolph County Schools	18,021	18,396	18,165
Property Valuation	\$8,323,040,949	\$8,425,123,966	\$8,539,523,464
County Tax Rate per \$100 valuation	\$0.4800	\$0.5000	\$0.5000
Average Statewide County Tax Rate	\$0.6633	\$0.6494	\$0.6460
County Tax Collection Rate	97.86%	97.93%	98.07%
Statewide Average Tax Collection Rate	96.33%	96.70%	97.04%
Bond Ratings:			
Moody's	Aa3	Aa3	Aa3
Standard & Poors	AA-	AA-	AA-

* Estimated



Fiscal Years Ending June 30

<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
138,586*	140,134*	141,761*	143,341*
37.10*	37.29*	37.44*	37.55*
36.19*	36.36*	36.52*	36.66*
\$26,159	N/A	N/A	N/A
\$32,247	N/A	N/A	N/A
4.20%	4.50%	5.40%	N/A
4.50%	4.70%	5.40%	N/A
4,584	4,631	4,473	4,443
18,417	18,851	18,994	19,044
\$8,678,534,797	\$8,863,015,552	\$ 10,000,000,000*	\$ 10,100,000,000*
\$0.5250	\$0.5350	\$0.5350	\$0.5550
\$0.6504	\$0.6489	\$0.6386	N/A
97.95%	98.21%	98%*	N/A
97.63%	97.43%	N/A	N/A
Aa3	Aa3	Aa3	
AA-	AA-	AA-	

Randolph County Statistical Information



PRINCIPAL EMPLOYERS

<u>Company</u>	<u>Employees</u>	<u>Description</u>
RANDOLPH COUNTY SCHOOLS	1,000+	Education and Health Services
KLAUSSNER FURNITURE INDUSTRIES INC	1,000+	Manufacturing
RANDOLPH HOSPITAL INC	500-999	Education and Health Services
MASTEC SERVICES COMPANY INC	500-999	Construction
ENERGIZER BATTERY MFG INC	500-999	Manufacturing
ACME MCCRARY CORP	500-999	Manufacturing
COUNTY OF RANDOLPH	500-999	Public Administration
WAL-MART ASSOCIATES INC	500-999	Trade, Transportation, and Utilities
ASHEBORO CITY SCHOOLS	500-999	Education and Health Services
SMX CORP	500-999	Professional and Business Services
SEALY INC	500-999	Manufacturing
RANDOLPH COMMUNITY COLLEGE	500-999	Education and Health Services
STATE OF NORTH CAROLINA	500-999	Public Administration
ARROW INTERNATIONAL INC	250-499	Manufacturing
TECHNIMARK INC	250-499	Manufacturing
RAMTEX YARNS AND FABRICS LLC	250-499	Manufacturing
CITY OF ASHEBORO	250-499	Public Administration
THERAPEUTIC ALTERNATIVES INC	250-499	Education and Health Services
PRESTIGE FABRICATORS INC	250-499	Manufacturing
FIRST NATIONAL BANK OF TRUST CO	250-499	Financial Activities
GOODYEAR TIRE AND RUBBER INC	250-499	Manufacturing
ULTRACRAFT SMI RETAIL	250-499	Manufacturing
CAROLINA PRECISION PLASTICS LLC	250-499	Manufacturing
DART CONTAINER CO OF NC	250-499	Manufacturing
HUGHES FURNITURE INDUSTRIES INC	250-499	Manufacturing

Source: N.C. Employment Security Commission

Randolph County Statistical Information



EMPLOYMENT - NUMBER & PERCENT BY INDUSTRY

	County		NC	
Total Federal Government	236	0.48%	63,319	1.56%
Total State Government	1,302	2.66%	175,134	4.30%
Total Local Government	4,475	9.13%	404,706	9.95%
Total Private Industry	43,001	<u>87.73%</u>	3,426,126	<u>84.19%</u>
Total All Industries	49,014	100.00%	4,069,285	100.00%
Industry				
Agriculture Forestry Fishing & Hunting	303	0.62%	32,467	0.80%
Mining	19	0.04%	4,017	0.10%
Utilities	129	0.26%	13,879	0.34%
Construction	3,425	6.99%	258,807	6.36%
Manufacturing	17,841	36.40%	537,249	13.20%
Wholesale Trade	1,948	3.97%	183,788	4.52%
Retail Trade	4,217	8.60%	469,817	11.55%
Transportation and Warehousing	1,010	2.06%	139,554	3.43%
Information	265	0.54%	74,147	1.82%
Finance and Insurance	895	1.83%	153,510	3.77%
Real Estate and Rental and Leasing	371	0.76%	56,288	1.38%
Professional and Technical Services	527	1.08%	185,361	4.56%
Management of Companies and Enterprises	320	0.65%	71,841	1.77%
Administrative and Waste Services	2,736	5.58%	251,874	6.19%
Educational Services	3,537	7.22%	326,816	8.03%
Health Care and Social Assistance	4,153	8.47%	540,006	13.27%
Arts Entertainment and Recreation	728	1.49%	62,624	1.54%
Accommodation and Food Services	3,174	6.48%	352,864	8.67%
Other Services Ex. Public Admin	1,088	2.22%	106,128	2.61%
Public Administration	2,210	4.51%	230,867	5.67%
Unclassified	118	0.24%	17,381	0.43%

Source: N.C. Employment Security Commission



Budget and Accounting Policies

Financial Structure - Fund Accounting

The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses as appropriate. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements.

The County utilizes encumbrance accounting for its governmental fund types, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation.

Description of Funds

General Fund: The General Fund is the general operating fund of the County. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund.

Special Revenue Funds: Special Revenue Funds account for specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. The County maintains three annually budgeted Special Revenue Funds:

Emergency Telephone System Fund is required under state regulations to account for the proceeds and use of the surcharge fees on telephone service. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the emergency telephone system, which locates the origin of the distress call.

Landfill Closure Fund accounts for monies set aside to pay for post-closure costs of the County's closed landfill. Federal and state environmental regulations require the County to perform monitoring procedures on the landfill site for thirty years.

Fire Districts Fund accounts for the collection and distribution of voter approved property taxes, levied to provide fire protection for nineteen special fire districts. The Board of Commissioners set each district tax rate during the annual budget process.

Budget and Accounting Policies (Continued)

Basis of Accounting

The accounting and budgeting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. In accordance with North Carolina General Statutes, all funds of the County are maintained during the year using the modified accrual basis of accounting for both budgeting and reporting purposes.

Under the modified accrual basis, revenues are recognized in the accounting period when they become susceptible to accrual (i.e., when they are "measurable" and "available") to pay the liabilities of the current period. The County considers all revenues available if they are collected within 90 days after year-end, except for property taxes. Ad valorem property taxes are not accrued as revenue because the amount is not susceptible to accrual.

In addition, expenditures are recorded when the related fund liability is incurred, if measurable, except for unmatured principal and interest on general long-term debt, which is recognized when due, and certain compensated absences and claims and judgments, which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on a basis of generally accepted accounting principles (GAAP). In most cases this conforms to the way the County prepares its budget. The CAFR shows fund expenditures and revenues on both a GAAP basis and Budget Basis for comparison purposes.

Budget Objectives

Randolph County has always tried to maintain a realistic balance between the need for services and our citizens' ability to pay for them. The annual budget is implemented by a series of objectives regarding development of resources and their allocation to various competing demands:

- Limiting the addition of permanent staff positions or implementing new programs until economic conditions capable of supporting them are in place.
- Conserving the fiscal capacity of the County to meet potential future needs.
- Restricting the use of fund balance to finance one-time projects or, if necessary, targeted recurring costs for a limited time.
- Controlling discretionary expenses, such as travel.
- Providing adequate training, technology and tools to enhance productivity.
- Maintaining funding for delivery of high quality county services.

Budget and Accounting Policies (Continued)

Budgetary Basis

The County's budgets are adopted as required by the North Carolina General Statutes. G.S. 159-8 requires that "each local government and public authority shall operate under an annual balanced budget ordinance adopted and administered in accordance with this Article. A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations."

All budgets are prepared using the modified accrual basis of accounting. An annual budget is adopted for the general and three special revenue funds. All annual appropriations lapse at fiscal year-end. Under the County's budgetary process, outstanding encumbrances are reported as reservations of fund balances and do not constitute expenditures or liabilities since the commitments will be reappropriated and honored the subsequent fiscal year.

Expenditures may not legally exceed appropriations at the departmental level for the general fund and special revenue funds, and the project level for capital ordinances. During the year, amendments to the original budget may be necessary. The County Manager is authorized to transfer appropriations within a department; however, any revisions that alter the total expenditures of any department must be approved by the governing board. Budgetary control is maintained at the individual expenditure account level by the review of all requisitions of estimated purchase amounts prior to the release of purchase orders to vendors.

Budget Process

In accordance with state law, the County maintains a fiscal year from July 1 to June 30. A budget calendar is included in the North Carolina General Statutes, which prescribes the last day on which certain steps of the budget procedure are to be performed. The following schedule lists the tasks to be performed and the date by which each is required to be completed.

April 30 - Each department head will transmit to the budget officer the budget requests and revenue estimates for their department for the budget year.

June 1 - The budget and the budget message shall be submitted to the governing board. The public hearing on the budget should be scheduled at this time.

July 1 - The budget ordinance shall be adopted by the governing board.

The budget development process begins in the first quarter of the calendar year with departmental evaluation of programs and allocation of resources. Department heads discussed their requested budgets with the Budget Officer during early April. The Proposed Budget was completed by the Budget Officer during April and May. The Proposed Budget, along with the Budget Message, was presented to the Board of Commissioners at their regularly scheduled June meeting.

Budget and Accounting Policies (Continued)

Budget Process (concluded)

G.S. 159-11 states "the budget message should contain a concise explanation of the governmental goals fixed by the budget for the budget year, should explain important features of the activities anticipated in the budget, should set forth the reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and should explain any major changes in fiscal policy."

During the month of June, the Board of Commissioners schedule meetings with various department heads and representatives of the many organizations requesting funding. At these sessions, the Commissioners review the Proposed Budget, consider requested new positions, discuss proposed service levels, and offer changes to departmental budgets; they may also ask that further information be provided.

A public hearing allows citizens the opportunity to voice their opinion on issues related to the budget. Adoption of the final budget ordinance occurs prior to June 30. At the same time as the budget ordinance is adopted, the Commissioners set the county-wide property tax rate as well as tax rates for nineteen fire districts and two school districts.

Debt Policy

It is the intent of Randolph County to issue debt in a manner that adheres to state and federal laws, existing bond covenants and prudent financial management. In accordance with N.C. General Statutes, no form of long-term financing shall be used to fund any operating expenditures. Debt is scheduled on the basis of the entire outstanding debt, not just the individual issue, in a manner which seeks to avoid erratic impacts in the total tax rate. It is the intention of the County to maintain and improve the current bond rating with Moody's and Standard and Poor's by scheduling and issuing debt that sustains reasonable ratios (e.g., percent of outstanding debt to assessed value, percent of debt service to total expenditures). In accordance with guidelines established by the N.C. Local Government Commission, Randolph County will maintain a level of debt service which is no greater than fifteen percent of the total annual budget.

Budget and Accounting Policies

(Concluded)

Fiscal Policies

To ensure the financial stability and legal protection of the County, the following fiscal practices are followed:

- All departments are encouraged to closely monitor expenditures through regular review of operational and administrative costs and to initiate cost-cutting efforts.
- All departments are encouraged to aggressively collect revenue due to the County and seek alternate forms of revenue whenever possible, such as grants and user fees.
- The County attempts to maintain an undesignated, unreserved fund balance of at least 20 percent of the total General Fund budget in order to have adequate reserves to offset revenue volatility, to maintain liquidity despite the timing of cash inflows/outflows, and to meet unforeseen contingencies.
- The County protects itself through legal documents that minimize litigation.
- Risk management continues to reduce uncertainties regarding potential losses to assets, maintain continuity of services to the public, and support the integrity of the budget.
- Excellence in financial reporting is promoted through continued qualification for the Certificate of Achievement for Excellence in Financial Reporting.
- Excellence in budgetary reporting is developed through participation in the Government Finance Officers Association Distinguished Budget Preparation Award.
- Complete property information is maintained on our GIS system, which allows accuracy in locating, listing, and valuing of all personal and business property in the County.
- Randolph County invests idle funds with the objectives, in priority order, of safety, liquidity, and yield. All investments must comply with state law.
- The Tax Department continues maximize property tax collections, achieving at least a 97 percent collection rate of ad valorem property taxes.



Glossary

Ad Valorem Tax – usually referred to as the property tax, this is a tax levied on real and personal property according to the property's assessed value.

Appropriation – an authorization from a governing body to make expenditures for a specific purpose.

Appropriated Fund Balance – the amount of available fund balance designated as an other financing source within the budget.

Average Daily Membership (ADM) – the average number of students attending the public schools (grades K-12) on any given day based on enrollment figures used by the N.C. Department of Public Instruction. These numbers are used by the County as the basis of allotment of funds for current operating and capital appropriations to the two school boards within the county.

Bond – a written promise to pay a specific sum of money plus interest within a specific period of time. Bonds are a major source of financing for construction and renovation of public facilities. A general obligation bond is backed by the full faith, credit and taxing power of the government.

Budget Ordinance – the official enactment by the Board of Commissioners making appropriations and establishing the tax rate for the budget year. The annual balanced budget is required to be adopted no later than July 1, in accordance with General Statute 159-13.

Capital Improvement Plan (CIP) - a document which organizes all known significant, non-routine capital needs in a manner to promote discussion regarding priority, feasibility, timing, potential costs, financing options, and future budgetary effect.

Capital Outlay – expenditures associated with the acquisition, construction, improvement, or renovation of land and facilities or the purchase or replacement of vehicles and equipment. Any costs below \$5,000 are considered maintenance costs and expensed as repairs.

Capital Project Fund – a multi-year fund which separates transactions related to the construction or renovation of public facilities from regular operating costs of government.

Glossary (continued)

Capital Reserve Fund – a multi-year fund maintained to accumulate resources for a particular purpose.

Certificates of Participation (COPS) – a financing arrangement whereby certain capital assets such as buildings are used as security for debt rather than the government's taxing power.

Contingency – an appropriation of funds to cover unanticipated events that may occur during the fiscal year. Transfers from this category must be approved by the Board of County Commissioners. Contingency is limited under G.S. 159-13(b)(3) to not more than 5% of the total of all other appropriations.

Debt Service – the cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department – the primary organizational unit within government, responsible for specific services. Funding and personnel limits are authorized at this level.

Division – a descriptive organizational level within larger departments, which groups several Service Areas having similar goals and objectives.

Fire District – an area within the county designated for fire protection services. A special tax is levied on the property value within each individual district. These tax collections are distributed to municipal or volunteer fire departments operating within each district.

Fiscal Year (FY) – a twelve month period designated as the operating year. N.C. General Statute 159-8 establishes this period as beginning July 1 and ending June 30, for all local governments.

Fringe Benefits – those costs other than salaries related to the compensation of employees, consisting of FICA taxes, health insurance, and retirement benefits.

Fund – a fiscal and accounting entity with assets, liabilities, revenues and expenditures which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – the excess of the assets of a fund over its liabilities and reserves. These are accumulated resources which may be used to fund future operations and special appropriations.

General Fund – the primary operating fund of the County, which accounts for all revenues and expenditures not required to be segregated in another fund.

General Statutes – North Carolina codified laws and regulations. Financial issues are contained in G.S 159, the Local Government Budget and Fiscal Control Act.

Glossary (concluded)

Generally Accepted Accounting Principles (GAAP) – uniform standards for financial accounting and reporting used by governmental agencies to account for the receipt and expenditure of funds.

GFOA - Government Finance Officers Association

Intergovernmental Revenues – funds received from federal, state or other local governments in the form of grants and shared revenues. These funds may be restricted for a legally defined purpose.

Investment Earnings – interest revenues from cash resources held in interest-bearing accounts. G.S. 159 – 30 restricts the types of investments available for public funds, with safety and liquidity of prime importance.

Local Option Sales Tax – a retail sales and use tax which is available to local governments. The State of North Carolina levies a 4.25% sales tax and counties may elect to levy up to an additional 2.5%.

Modified Accrual – a method of recording the receipt and expenditure of funds in which revenues are recorded when the amount becomes measurable and available to pay current liabilities and expenditures are recorded when the liability is actually incurred.

Occupancy Tax – a tax of the gross receipts derived from the rental of any room, lodging or accommodation furnished by a hotel, motel, or similar facility. The County may legally levy up to five percent, but currently only assesses a three percent charge. The proceeds are restricted for tourism development and tourism related purposes and must be remitted to the Randolph County Tourism Development Authority.

Performance Measure – Quantitative measures that assist in analyzing the effectiveness and efficiency of a program or department.

Service Area – A segment of a department which is responsible for providing specific, unique services. These areas were created to assist in understanding a department's activities and responsibilities.

Special Revenue Fund - accounts for specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Tax Levy – The total dollar amount to be raised by a property tax assessment, calculated by multiplying the projected county-wide property valuation by the tax rate per \$100 of valuation and then multiplied by the estimated collection percentage.

