

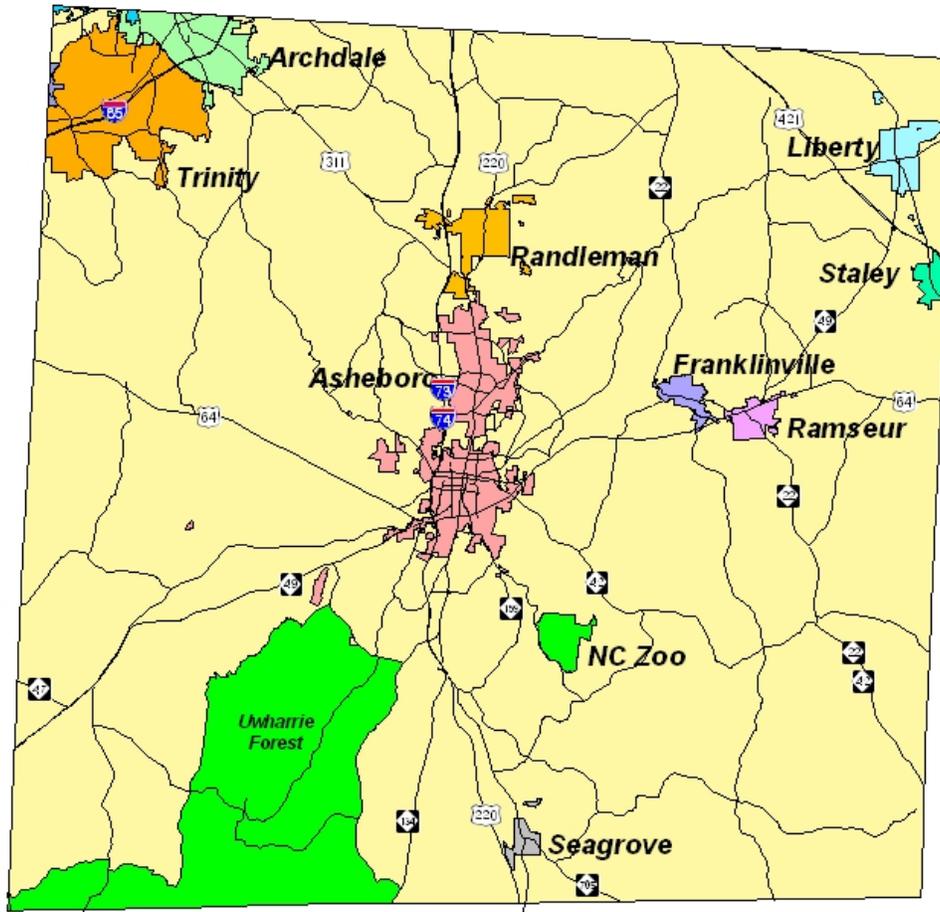


RANDOLPH COUNTY

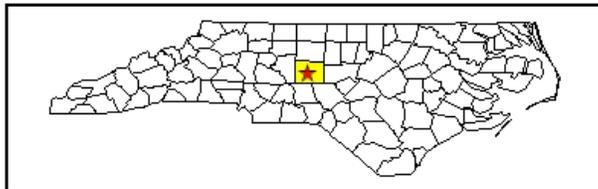
2010-2011

PROPOSED BUDGET

Randolph County, North Carolina



0 2.5 5 10 15 20 Miles





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Randolph County
North Carolina**

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

Randolph County
 2010-2011 Proposed Budget
 Table of Contents

	<u>Page</u>
READER'S GUIDE	i
OVERVIEW	
Proposed Budget Message	1
Policy Goals	15
Matrix Linking Policy Goals with County Departments.....	18
Summary of Allocated Positions	19
Requests for New Positions	20
Requested Changes to Existing Positions	20
Appropriated Fund Balance.....	21
Interfund Transfers.....	23
 GENERAL FUND	
Revenues and Other Financing Sources:	
Revenue Budget Summary	25
Schedule of Revenues and Other Financing Sources by Type and Function.....	26
General County Revenues.....	28
Summary of Budgeted General County Revenues	29
Program Revenues.....	33
Expenditures and Other Financing Uses:	
Expenditure Budget Summary	35
Schedule of Expenditures and Other Financing Uses by Department and Category	36
Capital Outlay Schedule	37
Comparative Budgets	39
 Departmental Budgets and Service Information:	
General Government.....	47
Governing Body.....	49
Administration	51
Information Technology.....	61
Tax	67
Elections.....	75
Register of Deeds	77
Public Buildings.....	83
Public Safety	89
Sheriff.....	91
Emergency Services.....	103
Building Inspections.....	109
Day Reporting Center.....	115
Other Public Safety Appropriations	119

	<u>Page</u>
GENERAL FUND (Continued)	
Departmental Budgets and Service Information (Continued):	
Economic and Physical Development	121
Planning and Zoning.....	123
Cooperative Extension Service.....	129
Soil and Water Conservation	135
Other Economic and Physical Development Appropriations	137
Environmental Protection	139
Public Works	141
Human Services	149
Public Health.....	151
Social Services.....	183
Veteran Services.....	201
Child Support Enforcement.....	203
Other Human Services Appropriations.....	205
Cultural and Recreational	209
Public Library	211
Other Cultural and Recreational Appropriations	229
Education	231
Debt Service.....	237
Interfund Transfers	243
Contingency.....	247
OTHER FUNDS:	
Emergency Telephone System Fund	249
Landfill Closure Fund.....	251
Water Fund.....	253
CAPITAL IMPROVEMENT PLAN	
Capital Improvement Plan	255
Summary of Future Capital Needs.....	264
Annual Debt Service Requirements.....	265
OTHER INFORMATION:	
Organization Chart.....	269
Statistical Information.....	270
Budget and Accounting Policies.....	275
Glossary.....	280
REQUESTS FROM OTHER ORGANIZATIONS	
FIRE DISTRICTS	

RANDOLPH COUNTY
2010-2011 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.

Enterprise Funds account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

RANDOLPH COUNTY
2010-2011 Budget
Readers' Guide



Funds (concluded)

The County has one annually budgeted enterprise fund:

Water Fund accounts for bulk sales of water to municipal providers. Randolph County is a member of the Piedmont Triad Regional Water Authority and receives an allotment of treated water, which is sold to municipal water systems for final delivery to consumers.

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.

Requested, Proposed and Final Budgets

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.

In this document, the requested and proposed 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.

RANDOLPH COUNTY
2010-2011 Budget
 Readers' Guide



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	Department
---------------------------	------------

For a few large departments, there are Division pages (see heading below). 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, shown below. These pages disclose the mission, goals, staffing, and performance of that service area.

NAME OF DEPARTMENT	Department
Name of Division	Division
Name of Service Area	Service Area

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
2010-2011 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 57% of total General Fund revenues and 100% of Fire District Fund revenues during FY 11.

Local Option Sales Taxes

These revenues represent a retail sales and use tax, which is available to local governments. Approximately 14% of the FY10 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
2010-2011 Budget
Readers' Guide



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, Social Services, and Veteran 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 in addition to 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
2010-2011 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.



2010-2011 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, 2010 and ending June 30, 2011 is presented herewith for your consideration. The law specifies that the budget ordinance be adopted by July 1, 2010.

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. A budget is a financial plan that balances our area's priorities with the resources available. Every year, we make careful and sensible financial decisions. 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 the upcoming year.

Economic Factors

Randolph County has long been a successful manufacturing area (nearly a third of our workforce is still in manufacturing), but the national and global recession forced companies to implement strategies that resulted in cutbacks, short work-weeks and the loss of thousands of jobs within the county. Until the past couple of years, our unemployment rate stayed slightly below the statewide average. However, it is currently 11.8% compared to the state and national averages of 11.1% and 9.7%, respectively.

In early 2010, there are signs of increased economic activity. Data from the manufacturing sector is encouraging. Inventories are being restored as sales improve. Most companies downsized and cut costs over the past few years; they are now positioned to regain profitability. Many companies expect to gain market share since the economy shook out weaker competitors. Companies are now returning to a 40-hour work week as well as hiring back some of their workforce. Nationally, April saw 290,000 jobs added. More people are resuming their search for employment, which will keep the unemployment numbers high. This activity should set the stage for recovery; however, we all realize the pace won't be as rapid as we would like it to be.

Our County has long recognized the need for job development and diversification. Several years ago, the Randolph County Board of Commissioners joined with the Randolph County Economic Development Corporation (EDC) to more aggressively work towards a diverse and stable economy. Through this Economic Development Program, nearly \$2.6 million has been designated towards infrastructure, site development, and incentives. The EDC is expanding its outlook from primarily manufacturing projects to also considering tourism asset development and small- to mid-sized professional and technical services businesses. According to the EDC, Randolph County had announcements of more than \$15,415,300 in new and expanded industrial investment in 2009, creating 402 new jobs. These results show continued improvement following very successful years in 2007 and 2008.

The other emphasis in the Economic Development plan was the need for developed commercial and industrial sites, with infrastructure already available for prospective companies. At West Randleman Business Park, twenty additional acres were graded. Preliminary work has been completed on two more potential industrial parks.

The EDC is currently awaiting the results of a competitive assessment and target industry study. The study should help us identify industries that match the strengths of Randolph County.

Our location between Charlotte, the Triad, and Research Triangle will become more important in the coming years. The completion of interstates I-73 and I-74 will improve transportation both for manufacturing and tourism. Completion of the Fed-Ex hub in Greensboro will create additional opportunities here.

Tourism continues to play a vital role in the County's economy, including job creation. The County is fortunate to be the home of the North Carolina Zoo in Asheboro, the Seagrove area potters, and various museums such as the Richard Petty Museum in Randleman. Tourists that visit these unique attractions spend money that helps our local businesses. We have a strong agricultural tradition, with state rankings in the top ten in beef cattle, milk cows, chickens and broilers. Hopefully, these factors will help us to weather the storm and promote consistent economic growth for many years.

Legislative Changes

State Budget – As in 2009-10, the State of North Carolina is under enormous fiscal pressure due to falling income and sales tax revenues. At this time, the General Assembly is still working to create a balanced 2010-11 budget. With their revenue shortfall complicated by less federal stimulus funding, we are concerned that the General Assembly will expect county citizens to help balance the state budget – fully realizing that we will be forced to raise property taxes.

A recent study by the Small Business and Entrepreneurship Council reported that North Carolina had the 15th worst state tax system in the country, with income and sales taxes high. However, property taxes in the State were comparatively low (12th lowest). The General Assembly will no doubt try to “improve” the income tax rate structure by shifting costs down to be paid by our

county property taxes. For instance, the Child Support Enforcement program has been transferred to counties; our local share of this operation is nearly \$300,000 in 2011.

In the current State budget, the distributions of corporate income taxes into the Public School Building Capital Fund have been eliminated for both years of the biennium. This represents approximately \$1.3 million per year that were utilized in prior years to help pay for principal and interest payments on debt issued for school construction. Since these funds are not available, revenues must be generated from local sources.

The NC Education Lottery funds are used for the same type of debt service costs; the State may take these collections away from counties as well, but \$2,275,000 of lottery proceeds remains in this Proposed Budget. By the time the State budget is completed, other programs may be mandated for counties to pay. We have no control over these actions by the State of North Carolina. Just like previous mandates, county citizens are legally required to pay for these costs.

Medicaid - After many years of appealing to the N.C. General Assembly, counties have been provided relief from Medicaid. However, because an equal portion of our sales tax has also been taken by the State, the County will not gain any windfall from the Medicaid “swap”. The legislation has taken several years to implement. While there is no longer any County share of Medicaid cost, the effects of the sales tax provisions are still being felt. In exchange for the State taking over program costs, counties lost one-quarter percent of its sales tax rate in 2009 and another one-quarter percent in 2009-10. Also in October 2009, the distribution method for a portion of our sales taxes changed from per capita to point of sale. Finally, there is a requirement that counties hold municipalities harmless from the revenue swap. All these provisions further reduced Randolph County’s sales tax revenues.

After the takeover of Medicaid by the State and the swap of these revenues, sales taxes are becoming a smaller proportion of the County budget than in the past. Five years ago, sales taxes represented about twenty-two percent of the budget; for 2010-11, it will become less than fourteen percent. For this and future budgets, we must rely on property taxes as our largest financial resource, the primary one where we can control the level of revenues. We are becoming more like other counties that have to rely on property taxes to maintain and improve services.

Infrastructure Needs

In 2004, the Randolph County Board of Education and Randolph County Board of Commissioners discussed the overcrowding of Randleman, Eastern and Trinity High Schools. 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 property 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 were included in the County's Capital Improvement Plan and were financed in two phases.

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; this debt will have to be paid back by our citizens over the next twenty years. Randolph County has already completed the construction of these schools; they are serving our students and reducing overcrowding as intended. However, the impact on Randolph County's budget has not been fully addressed.

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 under construction, with completion expected in mid 2010.

In the past, Randolph Community College (RCC) had presented its need to renovate the former Klaussner warehouse facility into a Continuing Education and Industrial Center. Once completed, RCC could also consolidate the Early College High School program on its campus into renovated space. In March, Randolph County held a referendum on an additional quarter-cent sales tax to be used for RCC facility needs. We are pleased that citizens have chosen to support our community college, a critical component of workforce development. These dedicated funds will provide an enormous boost to the RCC campuses and enable the College to offer enhanced educational opportunities to our citizens.

In March, the Board of Commissioners held a retreat to discuss future capital needs. Both School Boards have additional facility needs totaling \$169 million. County government also has projects to be considered. Economic conditions and the limitation of significant debt capacity will force the County to delay many remaining capital projects for several more years. No decisions have been made on these requests; a Summary of Future Capital Needs is included in the Capital Improvement Plan section of this document.

Recent Budget Trends

The primary trend in Randolph County's budget over the past several years has been the commitment to public schools. This commitment has come in two ways. First, increases in current expense to support school operating costs. Second, the County has incurred additional debt service costs to pay for the construction of new and renovated school facilities. It should surprise no one that it costs money to build, renovate and operate schools. It was unfortunate that material prices were at their peak when we bid out the school construction projects. It is unfortunate to fund these additional school appropriations during such a painful recession, but the commitment has already been made.

The need for additional revenues for this commitment will be a continuing concern until resolved. We have known from the beginning of our discussions on school construction that property tax increases would be necessary to pay for these projects. As noted in the past, the effect on the tax rate is around ten cents for the debt service and operating costs of these projects.

For many years, the budget has depended on appropriations of fund balance as a financing resource to increase appropriations for public school current expense. Fund balances are accumulated reserves which serve many purposes, including as an emergency reserve. For many years, we experienced stronger than expected revenue growth, received unusual special one-time monies, and departments had under-spent expenditures to a level sufficient to offset the appropriations of fund balance. Until the recession, we were extremely fortunate to avoid actually using fund balance to pay for these additional expenditures. Our conservative budgeting, dedicated staff, and relatively strong fund balance made this risk possible.

However, as our department budgets are cut and as economic forces beyond our control limit any revenue growth, we actually are using a significant amount of fund balance. This is what will happen in 2009-10; a considerable amount of our reserves will be drained to get us through the end of the fiscal year. We currently have \$7.4 million appropriated with little hope of recovering it. In other words, appropriated fund balance has changed from being merely a budgeting tool to become harsh financial reality.

Many governments have gotten into financial trouble by not recognizing the slippery slope of using fund balance for recurring expenditures. Obviously, we must stop playing with fire. Use of appropriated fund balance merely delays the need for a recurring revenue source; it does not eliminate the deficit. Prudent fiscal policy asserts that fund balance should be used primarily for one-time projects rather than recurring operating costs. Since recurring use of reserves is not sustainable, any further use of appropriated fund balance just creates additional pressure on our property tax rate next year.

In the 2010-11 budget, the Board must address realistic funding of the additional school debt service costs and school current expense appropriations. In 2004, there was an urgency to address the overcrowding in our schools. Today, there is an urgency to pay for this commitment.

2010-11 Goals and Priorities

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 financial plan for the County. For the 2010-11 budget, the following budget priorities were established:

- Fund departmental operations at the minimum necessary to maintain public safety and other critical services that citizens rightly expect and demand.
- Maintain current level of public school funding.
- Eliminate the use of appropriated fund balance and other reserves for recurring costs.
- Transfer the proceeds of the new Article 46 sales tax to the Randolph Community College Capital Project.

Many local governments have had to implement furloughs, layoffs, and other harsh measures in order to deal with budget shortfalls. Randolph County never had very many discretionary programs such as recreation that can be cut. We have always prided ourselves in providing services to our citizens with fewer employees per 1,000 of population than neighboring counties.

Since July 2008, Randolph County has evaluated staffing levels in all departments. We were able to eliminate several positions and transfer personnel between departments, making us even more efficient. We believe the County's staffing level to be the minimum necessary to carry out our essential responsibilities. Accordingly, retaining our dedicated employees is a very high priority.

The 2010-2011 Proposed Budget

The Proposed Budget is presented to the Board of Commissioners as an adoptable financial plan for the upcoming year. It maintains services at current levels while absorbing as many cost increases as possible. In fiscal terms, the budget protects the County's financial condition. 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.

General Fund

In 2009-10 Randolph County had the 34th lowest property tax rate of N.C.'s 100 counties. The average county property tax rate for 2010 was 61.61 cents in N.C., while Randolph County assessed 55.5 cents. We have traditionally maintained a low tax burden for our citizens. Over the past several years, unfunded mandates, school current expense and debt service on school construction have forced the property tax rate to increase. Initial stages of tax increases began several years ago. Last year, the proposed budget highlighted the deficit and the Board had the opportunity to discuss options. In the end, the Board of Commissioners came to the conclusion that, because of the recession, the best use of available fund balance would be to buffer citizens from a tax increase until 2011.

The Proposed 2010-11 Budget is presented with a 9.1 cent property tax increase in order to eliminate the use of reserves. This proposal will no doubt shock many in our County who are used to a low property tax rate. It gives us no pleasure in moving Randolph County up to an average county tax rate. Our responsibility is to fund the mandated priorities. Cutting services has consequences that can be worse than paying more taxes. Other than Child Support Enforcement, there are no new programs added this year; no additional money for outside agencies providing services, no salary adjustment for employees; no new money for schools. Of the property tax rate, 31.68 cents (49%) is assessed for school related expenditures.

We realize the Board is always reluctant to discuss a property tax increase. In the past, we all expected revenue growth would help offset dependence on property taxes. Due to the severity of the recession, revenue growth coming from a recovering economy cannot be counted until it arrives. It will be many years before government revenues reach their previous levels, meaning departmental budgets and school appropriations will remain relatively flat until after we eliminate the use of fund balance to pay for recurring expenses. Property taxes are our only significant revenue source to correct this budget imbalance.

Contrary to what some citizens think, property tax increases have not been necessary due to operation of county departments. Departments cut around 3% of their operating expenses last year and were asked to reserve another three percent in 2011. Departments work diligently to provide quality services to taxpayers within the budget appropriations they are given. County employees are taxpayers as well, and fully understand the need to adapt to the adverse economic conditions. As the Board well knows, however, these same economic conditions greatly increase the public's need for various county services.

The Proposed Budget for next year totals \$111,957,820, which is an increase of \$295,599, or 0.26% above the 2009-10 adopted budget. The Article 46 sales tax and transfer to the RCC Capital Project (\$2,000,000) offset reductions in other items (\$1,704,401).

General Fund	2009-2010 Budget Ordinance	2010-2011 Proposed Budget
Revenues and Other Financing Sources:		
Ad Valorem Property Taxes	\$ 55,265,460	\$ 64,209,112
Local Option Sales Tax	16,592,000	15,559,000
Other Taxes and Licenses	1,314,000	1,314,000
Unrestricted Intergovernmental	456,900	520,000
Restricted Intergovernmental	18,253,221	19,587,308
Permits and Fees	1,122,000	1,022,600
Sales and Services	8,589,399	8,472,816
Investment Earnings	510,000	410,000
Miscellaneous Receipts	432,771	446,283
Appropriated Fund Balance	7,402,270	416,701
Interfund Transfers In	1,724,200	-
Total Budgeted Revenues and Other Financing Sources	\$ 111,662,221	\$ 111,957,820

General Fund	2009-2010 Budget Ordinance	2010-2011 Proposed Budget
Expenditures and Other Financing Uses:		
General Government	\$ 9,709,151	\$ 9,837,154
Public Safety	20,364,915	20,984,560
Economic and Physical Development	2,804,859	2,805,521
Environmental Protection	3,225,861	2,818,800
Human Services	27,171,095	27,801,805
Cultural and Recreational	1,898,940	1,908,909
Education	28,683,506	28,450,506
Debt Service	16,360,944	15,350,565
Interfund Transfers Out	1,442,950	2,000,000
Contingency	-	-
Total Budgeted Expenditures and Other Financing Uses	\$ 111,662,221	\$ 111,957,820

Revenues

The weakened economy and the decline in the real estate market continue to have a severe effect on our revenues. The following summarizes our primary revenues for next year.

Property taxes

The estimated property valuation for 2010-11 remains at \$10,100,000,000, the same as the past two fiscal years. Lack of residential and commercial development, decline in new car sales, and a slowdown in the replacement of business equipment have limited growth in the property base. Every year, there is \$100 million in depreciation on personal property, and we may have trouble maintaining the current tax base until property development and business investment resumes. In fact, several special taxing districts will see declining values.

Next year's Proposed Budget tax revenues of \$63,419,112 are based on a property tax rate of 64.6 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. To fund the entire Requested Budget this year, a property tax rate of 71.26 cents would have been necessary. As the 19th largest county by population, Randolph County will continue to face issues that will put additional pressure on our property tax rate. In the future, only property taxes will generate the revenues needed for any substantial initiative.

Local Option Sales Taxes

The changes to the County's sales tax percentage under the Medicaid swap, on top of the effects of the recession, make next year's sales tax projections even more uncertain than normal. Since July 2009, sales tax collections have fallen 27% compared to the past year; we are expecting to be \$2 million below budget. The N.C. Association of County Commissioners recommended an additional six percent decline be budgeted for the remainder of 2009-10 due to economic factors, which we incorporated into our projections. We are estimating no further decline in sales tax revenues for 2010-11 from economic forces; however, an additional \$1,000,000 decline is expected for the final effect of the swap. Exclusive of the new Article 46 sales tax dedicated for community college improvements, budgeted sales taxes are \$3 million less than in 2010-11.

Other Revenues

Other Taxes and Permits and Fees are negatively impacted by the lack of new property development and the slowdown in the real estate market. 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. Accordingly, we budgeted 2010-11 revenues at the same or lower levels. Fortunately, we are beginning to see increased activity in inspections.

Restricted Intergovernmental Revenues are expected to be up around 7%. Grants available through the N.C. Education Lottery are expected to increase by \$800,000, although this is another resource that may be taken by the State. The Child Support Enforcement program, assigned to counties by the State beginning July 1, will receive reimbursement of 66% of program costs. Sales and Services reflect a slight decrease, mainly due to lower volume of solid waste. The Public Works Department has recommended the tipping fee increase to \$50 per ton to cover the costs of the new solid waste disposal contract; the last increase was 7/1/07 to \$44.

The financial crisis resulting from sub-prime mortgage failures caused the Federal Reserve to dramatically lower interest rates, which reduces the interest earnings available to us. The Federal Reserve has maintained the Federal Discount rate during the past year near zero. As we use fund balance in 2010, we are in effect shrinking our available cash reserves. Accordingly, we cannot expect our investment earnings to match the past year, even if the Fed begins raising interest rates. Only \$410,000 is budgeted for 2010-11, a decrease of \$100,000.

Appropriated Fund Balance

Last year’s budget included \$7,402,270 in Appropriated Fund Balance, which has been nearly eliminated in the 2010-11 Budget. Only \$416,701 for health program costs and \$10,000 for restricted law enforcement remains.

Expenditures

County Services - Departments are fully cognizant of the economic effects that the recession has, and responded with very lean budgets. Departments cut operating costs by an average of three percent in 2009-10, and reserved another three percent in 2010-11. There were no requests for additional personnel or new program initiatives. The only capital outlay requests for next year were \$150,000 for renovation costs at the jail and a \$35,000 replacement vehicle requested by Emergency Services.

Education – The 2010-11 Proposed Budget includes no increase for Current Expenses for public schools. Total average daily membership (ADM), or student enrollment in the K-12 grades, is projected to increase countywide by 36 students or .16% for next year. However, the ratio of average daily membership between the Randolph County Schools and the Asheboro City Schools shifted by .02% for fiscal year 2010-11, resulting in more Current Expense and Capital funding apportioned to the Asheboro City Schools. The Asheboro City Schools capital request includes \$5.5 million for their old Balfour School project, which is not included in the Budget.

No increase for Randolph Community College current expense is proposed; due to the availability of sales tax proceeds for RCC capital needs, we recommend reducing the capital appropriation by \$233,000 in 2010-11. Current appropriations to public schools and the community college make up over 25% of the proposed 2010-11 budget. Including the portion of debt service paid by the County for school facilities, the total is 37% of the Proposed Budget.

	Requested	Proposed
Randolph County Schools		
Current Expense	\$18,103,500	\$ 17,909,665
Current Capital	\$ 2,311,225	\$ 2,310,649
Asheboro City Schools		
Current Expense	\$ 4,521,564	\$ 4,424,373
Current Capital	\$ 600,000	\$ 570,819
Construction Capital	\$ 5,757,500	\$ 250,000
Randolph Community College		
Current Expense	\$ 2,505,443	\$ 2,400,000
Current Capital	\$ 733,000	\$ 500,000

Interfund Transfers Out – The \$2,000,000 transfer to the Randolph Community College Capital Project represents the expected proceeds of the Article 46 sales tax.

Debt Service

As discussed, the debt issuances in 2006 and 2007 will impact our budgets for many years. A schedule of future maturities of all debt is available in the Capital Improvement section of this document. The total of \$15,350,565 needed to fund our debt service requirements for fiscal year 2010-11 is 13.7% of this Proposed Budget.

The following table provides a breakdown of the purposes for which debt service is paid.

	2010-2011
Randolph County Schools	\$ 11,768,283
Asheboro City Schools	\$ 1,266,284
Randolph Community College	\$ 280,727
County Facilities	\$ 1,251,886
Water Distribution	\$ 783,385
Total	\$ 15,350,565

The County does not have any authorized but unissued bonds, and there is no outstanding bonded indebtedness as of June 30, 2010. The County’s debt from installment purchase agreements and other obligations is \$126,351,593 as of June 30, 2010. We currently have limited debt capacity. Before the County can finance additional projects, we will likely have to wait several more years when some of our older debt is retired.

Employee Pay Plan

Unfortunately, there is no pay plan adjustment included in the Proposed Budget. Our employees understand the situation and appreciate the stability of their jobs with the County.

We have prohibited any new positions unless funded through new revenues. We have delayed rehiring of vacant positions by at least 30 days. Our personnel have accepted these restrictions and worked hard to successfully provide the current level of services. In addition, departments are sharing employees and taking on special projects that we could not afford to outsource.

Retirement contributions are actuarially determined; due to the loss in value of pension assets, the Retirement System has increased rates by 1.55% of salaries for 2010-11, with additional increases planned over the next few years. As always, there are rising medical care costs as well.

Requests for New Positions / Reclassifications

As mentioned, the Child Support Enforcement program will be a county responsibility on July 1, bringing twelve new employees. There are no other new positions and only one requested change to existing positions. Soil and Water Conservation desires to reclassify a position due to greater responsibilities; the \$4,548 request is not included in the Proposed Budget. Randolph County has 729.8 full-time and 26 part-time allocated positions.

Water Fund

The Water Fund is new for 2010-11. Randolph County is a member of the Piedmont Triad Regional Water Authority. The Authority is completing construction of a water treatment facility and will be pumping treated water in the next few months. Randolph County intends to sell its allocation of 1.25 million gallons per day to a municipal partner. Bulk water sales are budgeted at \$1,522,000.

Emergency Telephone System Fund

The Emergency Telephone System Fund budget increased from \$710,000 to \$1,610,000 by including \$900,000 of capital outlay for the replacement of the primary 911 telephone system. The revenues from the 911 telephone surcharge are expected to be \$700,000; interest earnings are projected at \$10,000. The other \$900,000 will come out of restricted fund balance.

Landfill Closure Fund

There were additional engineering services budgeted in the Landfill Closure Fund, which now has a total budget of \$186,500. These expenditures are funded by investment earnings of \$23,000 and appropriated fund balance of \$163,500.

Fire District Fund

This budget book includes information on the requests by area fire departments regarding fire district tax rates. No 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 of \$0.1385. The Archdale-Trinity School District requests no increase from \$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 Community College Capital Project is used to account for proceeds of the Article 46 sales tax which will be used to fund pay-as-you-go facility improvements. The Energy Efficiency Capital Project is used to account for federal grant proceeds restricted to improve energy usage in county buildings. 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.

Respectfully,

Richard T Wells

Richard Wells
County Manager

William L. Massie

William L. Massie
Assistant County Manager / Finance Officer

May 24, 2010



POLICY GOALS

The following long-term goals were reviewed and approved by Department Heads in February 2010 to guide the development of the 2010-2011 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.

1. 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.

2. 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.

3. 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.

4. 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.

5. 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.

6. 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, including awareness and understanding of County policies and procedures.
- Promote safety by providing routine maintenance and safety inspections of County facilities and equipment, as well as offering safety training to all employees.

7. 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.

Matrix Linking Policy Goals with County Departments

POLICY GOAL:	Safe Community #1	Health & Welfare #2	Standard of Living #3	Growth and Infrastructure #4	Electronic Technology #5	Prompt, Courteous & Professional Service #6	Financial Stability #7
General Government:							
Governing Body	x	x	x	x	x	x	x
Administration					x	x	x
Information Technology					x	x	x
Tax					x	x	x
Elections					x	x	x
Register of Deeds					x	x	x
Public Buildings	x				x	x	x
Public Safety:							
Sheriff	x				x	x	x
Emergency Services	x	x			x	x	x
Building Inspections	x				x	x	x
Day Reporting Center	x				x	x	x
Other Public Safety							
Appropriations	x						
Economic and Physical Development:							
Planning and Zoning				x	x	x	x
Cooperative Extension Services			x		x	x	x
Soil and Water Conservation			x	x	x	x	x
Other Economic and Physical Development							
Appropriations			x	x			
Environmental Protection:							
Public Works			x	x	x	x	x
Human Services:							
Public Health		x			x	x	x
Social Services		x			x	x	x
Veteran Services		x	x		x	x	x
Child Support Enforcement		x			x	x	x
Other Human Services Appropriations		x	x				
Cultural and Recreational:							
Public Library			x		x	x	x
Other Cultural and Recreational							
Appropriations			x				
Education:							
Asheboro City Schools			x				
Randolph County Schools			x				
Randolph Community College			x				
Communities in Schools			x				

RANDOLPH COUNTY

Summary of Allocated Positions



	2008-09		2009-10		2010-2011						
	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	-	19.0	-	19.0	-			
Information Technology	15.0	-	15.0	-	15.0	-	15.0	-			
Tax	34.0	-	34.0	-	34.0	-	34.0	-			
Elections	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	-			
Public Buildings	12.0	-	12.0	-	12.0	-	12.0	-			
Public Safety											
Sheriff	222.0	13.0	224.0	13.0	224.0	13.0	224.0	13.0			
Emergency Services	74.0	-	74.0	-	74.0	-	74.0	-			
Inspections	14.0	-	14.0	-	14.0	-	14.0	-			
Day Reporting Center	12.0	-	12.0	-	12.0	-	12.0	-			
Economic and Physical Development											
Planning and Zoning	9.0	-	9.0	-	9.0	-	9.0	-			
Cooperative Extension Service	9.0	1.0	9.0	0.5	9.8	-	9.8	-			
Soil and Water Conservation	3.0	-	3.0	-	3.0	-	3.0	-			
Environmental Protection											
Public Works	5.0	-	5.0	-	5.0	-	5.0	-			
Human Services											
Public Health	89.0	-	92.0	3.0	92.0	3.0	92.0	3.0			
Social Services	154.0	-	154.0	-	154.0	-	154.0	-			
Veteran Services	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0			
Child Support Enforcement	-	-	-	-	12.0	-	12.0	-			
Cultural and Recreational											
Public Library	27.0	7.0	27.0	7.0	27.0	7.0	27.0	7.0			
Total General Fund	712.0	24.0	717.0	26.5	729.8	26.0	729.8	26.0	-	-	
TOTAL ALL COUNTY POSITIONS	712.0	24.0	717.0	26.5	729.8	26.0	729.8	26.0	-	-	

FT - Full Time PT - Part Time

RANDOLPH COUNTY
Appropriated Fund Balances
 Fiscal Year 2010-2011



Fund balances are maintained in all funds to supply emergency reserves, to provide resources during periods when disbursements exceed cash deposits, 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. As of June 30, 2009, the County had an undesignated, unreserved fund balance of twenty-nine percent.

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 2010-11 Budget:

General Fund

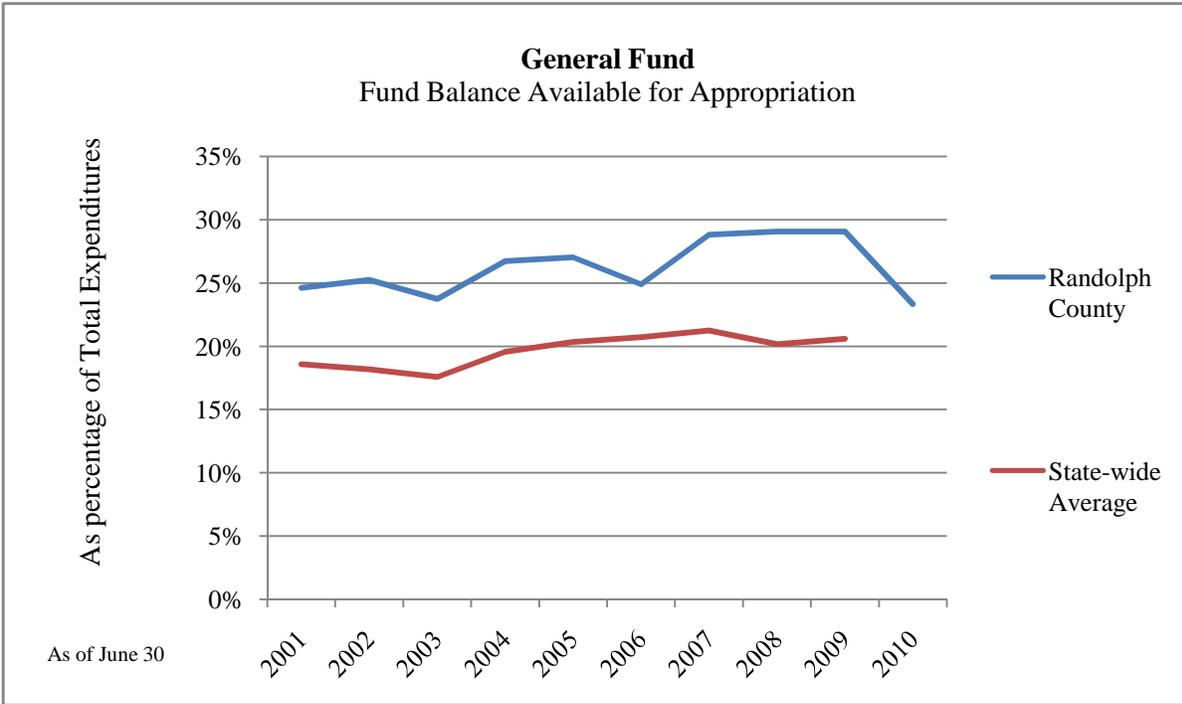
For Law Enforcement - Restricted Funds	\$ 10,000
For Health Appropriations from Restricted Medicaid Funds	<u>406,701</u>
Total Appropriated Fund Balance - General Fund	<u><u>\$ 416,701</u></u>

Emergency Telephone System Fund

Total Appropriated Fund Balance - Emergency Telephone	<u><u>\$ 900,000</u></u>
---	--------------------------

Landfill Closure Fund

Total Appropriated Fund Balance - Landfill Closure	<u><u>\$ 163,500</u></u>
--	--------------------------



Data is for actual year-end fund balances except for 2010, 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 2.5 months. Randolph County continues to maintain good financial strength compared to the state-wide average for all counties. The recession will no doubt take a toll on government fund balances for the next few years.

RANDOLPH COUNTY
Interfund Transfers
 Fiscal Year 2010-2011



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).

In March 2010, voters approved a referendum to raise the County sales tax by one-quarter of a percent. These tax proceeds will be transferred from the General Fund to the Randolph Community College Capital Project to finance improvements to community college facilities.

General Fund

To Randolph Community College Capital Project

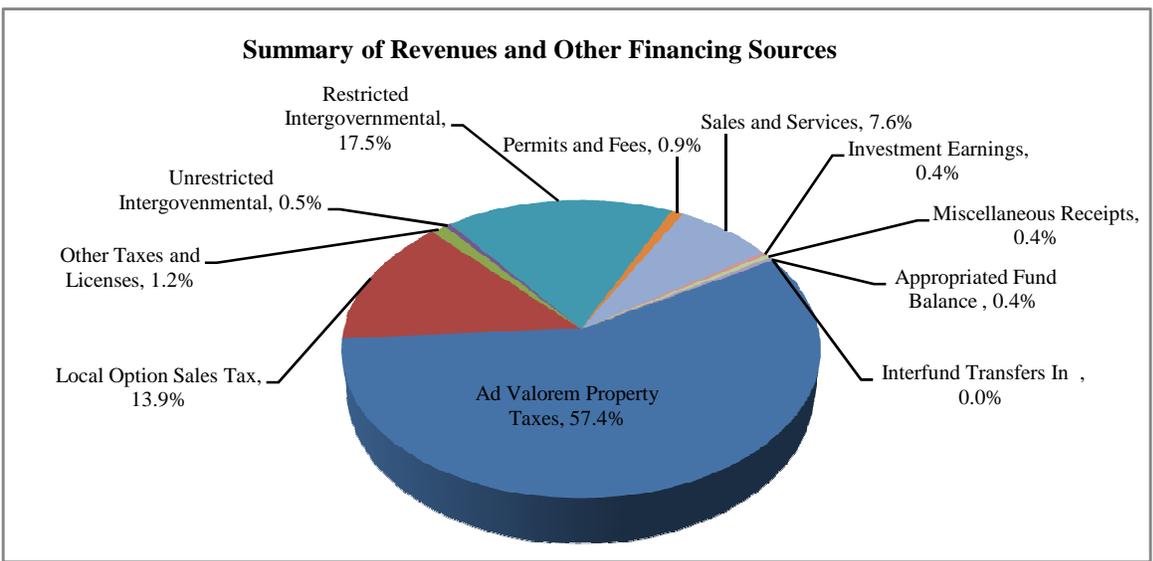
Total General Fund

Interfund Transfers	
In	Out
	\$ 2,000,000
\$ -	\$ 2,000,000



RANDOLPH COUNTY
 General Fund
 Budget Summary for Revenues and Other Financing Sources
 Fiscal Year 2010-2011

	2008-2009	2009-2010	2010-2011		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Revenues:					
Ad Valorem Property Taxes	\$ 56,054,630	\$ 55,265,460	\$ 70,747,367	\$ 64,209,112	\$ -
Local Option Sales Tax	19,938,750	16,592,000	15,559,000	15,559,000	-
Other Taxes and Licenses	933,726	1,314,000	1,314,000	1,314,000	-
Unrestricted Intergovernmental	549,507	456,900	520,000	520,000	-
Restricted Intergovernmental	19,844,018	18,253,221	19,587,308	19,587,308	-
Permits and Fees	1,096,164	1,122,000	1,022,300	1,022,600	-
Sales and Services	8,595,448	8,589,399	8,472,816	8,472,816	-
Investment Earnings	1,262,873	510,000	410,000	410,000	-
Miscellaneous Receipts	723,296	432,771	434,770	446,283	-
Total Revenues	108,998,412	102,535,751	118,067,561	111,541,119	-
Other Financing Sources:					
Appropriated Fund Balance	-	7,402,270	416,701	416,701	-
Interfund Transfers In	2,835,341	1,724,200	-	-	-
Total Other Financing Sources	2,835,341	9,126,470	416,701	416,701	-
Total Budgeted Revenues and Other Financing Sources	\$111,833,753	\$111,662,221	\$ 118,484,262	\$111,957,820	\$ -



RANDOLPH COUNTY

General Fund

Schedule of Revenues and Other Financing Sources

By Type and Function

Fiscal Year 2010-2011

With Comparative Totals from Fiscal Year 2009-2010

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	\$ 64,209,112	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Taxes	15,559,000					
Other Taxes	89,000	260,000		700,000	265,000	
Intergovernmental:						
Unrestricted	520,000					
Restricted		275,000	610,820	21,720	-	16,068,203
Permits and Fees	-	515,000	329,300	8,600	-	169,700
Sales and Services	205,050	308,364	4,250,317	30,000	2,589,800	952,877
Investment Earnings	410,000					
Miscellaneous	49,916		318,229	17,548	4,000	1,500
Total Revenues	81,042,078	1,358,364	5,508,666	777,868	2,858,800	17,192,280
Other Financing Sources:						
Appropriated Fund Balance	-		10,000			406,701
Interfund Transfers In				-		
Total Revenues and Other Financing Sources	\$ 81,042,078	\$ 1,358,364	\$ 5,518,666	\$ 777,868	\$ 2,858,800	\$ 17,598,981

Revenues and Other Sources By Function			
Cultural & Recreational	Education	Debt Service	2010-2011 Proposed Budget
\$ -	\$ -	\$ -	\$ 64,209,112
			15,559,000
			1,314,000
			520,000
336,565		2,275,000	19,587,308
-			1,022,600
136,408			8,472,816
			410,000
-		55,090	446,283
472,973	-	2,330,090	111,541,119
			416,701
		-	-
\$ 472,973	\$ -	\$ 2,330,090	\$ 111,957,820

2009-2010 Approved Budget	Percent Change
\$ 55,265,460	16.18%
16,592,000	-6.23%
1,314,000	0.00%
456,900	13.81%
18,253,221	7.31%
1,122,000	-8.86%
8,589,399	-1.36%
510,000	-19.61%
432,771	3.12%
102,535,751	
7,402,270	-94.37%
1,724,200	-100.00%
\$ 111,662,221	0.26%

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.

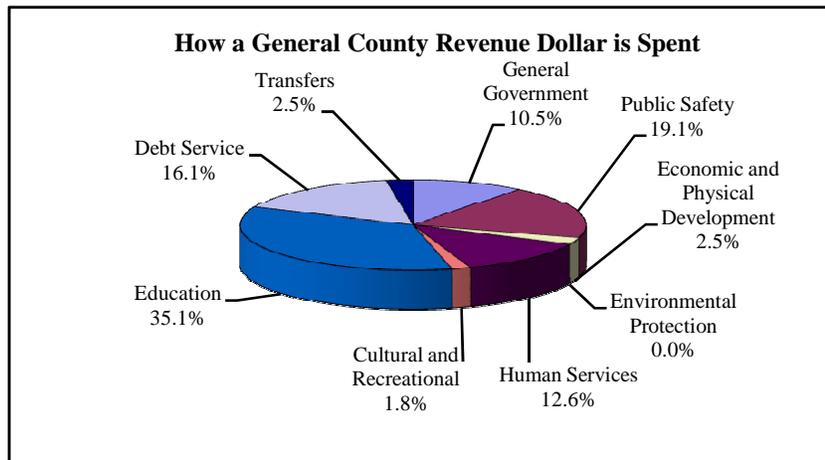
Ad Valorem Property Taxes - levied on real and personal property (including motor vehicles) which is not specifically exempted by statute. The total value of all such taxable property becomes the tax base. The County Commissioners set a tax rate per \$100 of valuation. The proposed tax rate is 64.6¢ 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 2.00% on retail sales transactions. On July 1, 2010, the rate will increase 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 new Article 46 sales tax is committed to community college capital improvements. 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	¼ percent	100%	0%	n/a	Until 9/30/09
Article 44	none				After 9/30/09 Effective
Article 46	¼ percent	100%	0%	n/a	7/1/10

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 2010-2011

With Comparative Amounts For 2008-2009 and 2009-2010

Description	2008-2009	2009-2010	2010-2011		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Ad valorem property taxes:					
Current Year Levy	\$ 54,858,323	\$ 54,485,460	\$ 69,957,367	\$ 63,419,112	\$ -
Prior Year Taxes:					
On Secured Property	201,729	200,000	-	-	-
On Unsecured Property	691,013	380,000	590,000	590,000	-
Interest and Penalties	303,565	200,000	200,000	200,000	-
Local Option Sales Tax:					
1% Unrestricted Article 39	6,536,680	6,711,000	4,827,000	4,827,000	-
1/2% Unrestricted Article 40	3,963,944	3,982,300	3,144,000	3,144,000	-
1/2% Restricted Article 40	1,698,833	1,706,700	2,096,000	2,096,000	-
1/2% Unrestricted Article 42	2,249,999	1,568,800	1,047,600	1,047,600	-
1/2% Restricted Article 42	3,374,998	2,353,200	2,444,400	2,444,400	-
1/2% Unrestricted Article 44	2,114,295	270,000	-	-	-
1/4% Unrestricted Article 46	-	-	2,000,000	2,000,000	-
Other Taxes and Licenses:					
Animal Tax	68,283	68,000	68,000	68,000	-
Gross receipts tax - lease/rent	24,113	21,000	21,000	21,000	-
Unrestricted intergovernmental:					
Payment in lieu of taxes	30,572	6,900	30,000	30,000	-
Telecommunication revenue	443,329	400,000	440,000	440,000	-
Gas Tax Refund	75,605	50,000	50,000	50,000	-
Sales and services:					
Bad Check Fees	3,319	2,000	2,000	2,000	-
Foreclosures - Sheriff Fee	-	250	250	250	-
Tax Garnishments	79,636	62,000	62,000	62,000	-
Rent - Sandhills Center	101,400	101,400	101,400	101,400	-
Other Rents	24,036	21,800	39,400	39,400	-
Investment earnings:					
Interest on Investments	1,262,873	510,000	410,000	410,000	-
Miscellaneous receipts:					
Miscellaneous revenues	93,332	17,236	3,403	14,916	-
Gas Rebate Revenues	6,403	7,000	7,000	7,000	-
Sale of County Property	49,453	18,000	18,000	18,000	-
Civil Licenses (DWI)	14,010	10,000	10,000	10,000	-
Timber Sales	194,087	-	-	-	-
Total Revenues	78,463,830	73,153,046	87,568,820	81,042,078	-
Other Financing Sources:					
Appropriated Fund Balance	-	6,982,247	-	-	-
Total General County Revenues	\$ 78,463,830	\$ 80,135,293	\$ 87,568,820	\$ 81,042,078	\$ -

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
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	7,768,539,581	978,279,200	246,852,896	1,095,576,779	10,089,248,456	revaluation
2009	7,880,867,100	1,007,835,089	251,196,831	1,054,271,352	10,194,170,372	1.00%
2010	7,900,000,000	957,000,000	243,000,000	1,000,000,000	10,100,000,000	-0.92%
2011	7,950,000,000	950,000,000	250,000,000	950,000,000	10,100,000,000	0.00%

Note: Valuations for FY 2010 and 2011 are estimates

RANDOLPH COUNTY, NORTH CAROLINA

PRINCIPAL TAXPAYERS

2009-10 Levy

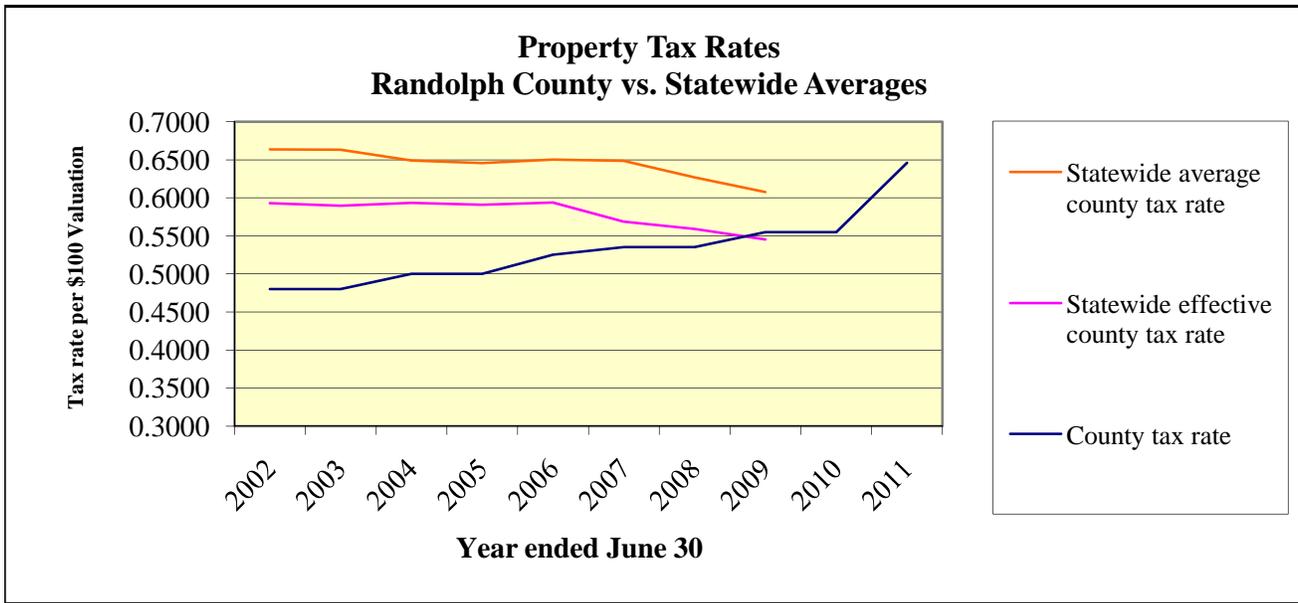
<u>Taxpayer</u>	<u>Type of Business</u>	<u>Assessed Valuation</u>	<u>Percentage of Total Assessed Valuation</u>
Energizer	Battery Manufacturer	\$ 119,703,909	1.19%
Malt-O-Meal	Cereal Production	\$ 84,960,861	0.84%
Starpet	Food Service Containers	\$ 67,963,820	0.67%
Schwarz Properties LLC	Property Management	\$ 63,386,823	0.63%
Progress Energy	Public Electric Company	\$ 57,820,199	0.57%
Timken Company (The)	Bearings Manufacturer	\$ 54,454,928	0.54%
Dart Container	Foodservice Packaging	\$ 50,627,941	0.50%
Randolph Electric Membership	Membership Electric Company	\$ 48,869,441	0.48%
Klaussner Furniture Industries	Furniture Manufacturer	\$ 48,793,029	0.48%
Duke Energy Corp.	Public Electric Company	\$ 45,166,015	0.45%

Comparison of Tax Rates with Neighboring Counties

2009-2010 Tax Rate per \$100 Valuation

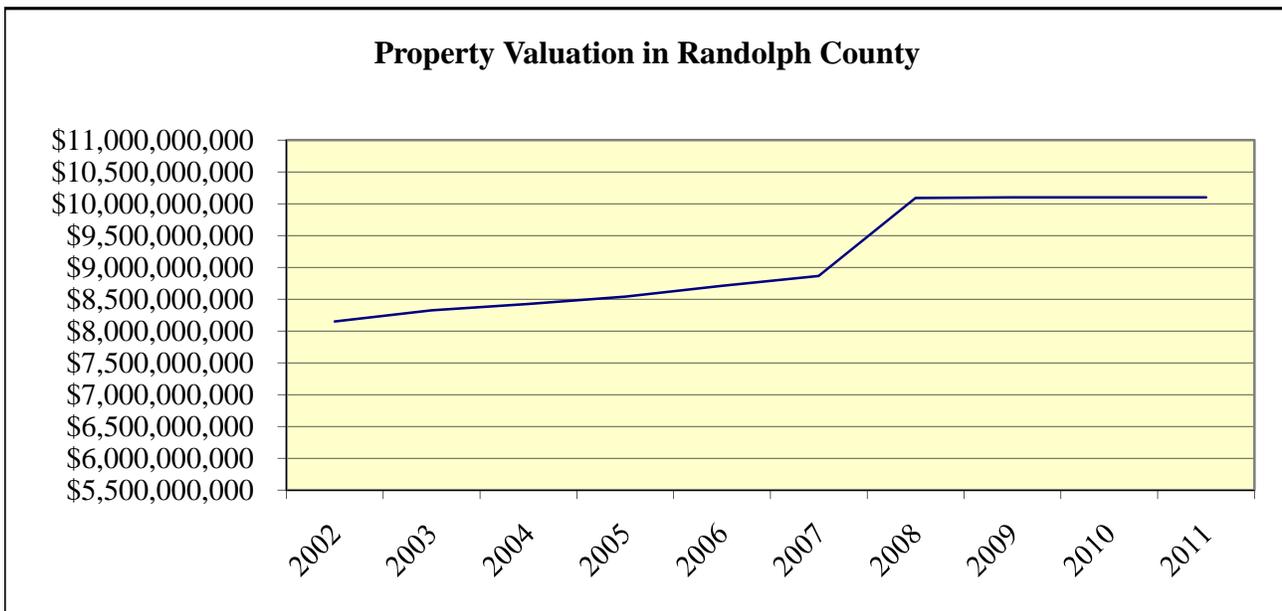
	<u>County-wide Rate</u>	<u>State-wide Rank*</u>
Guilford	\$ 0.7374	74
Rockingham	\$ 0.7150	71
Forsyth	\$ 0.6740	63
Stanly	\$ 0.6700	61
	Proposed 2010-11 Tax Rate →	
	\$ 0.6460	
Montgomery	\$ 0.6200	50
Chatham	\$ 0.6022	46
Randolph	\$ 0.5550	34
Davidson	\$ 0.5400	32
Alamance	\$ 0.5200	24
Moore	\$ 0.4650	21
	Regional Average	\$ 0.6190
	Statewide Average	\$ 0.6161

* Rank as lowest tax rate out of NC's 100 counties

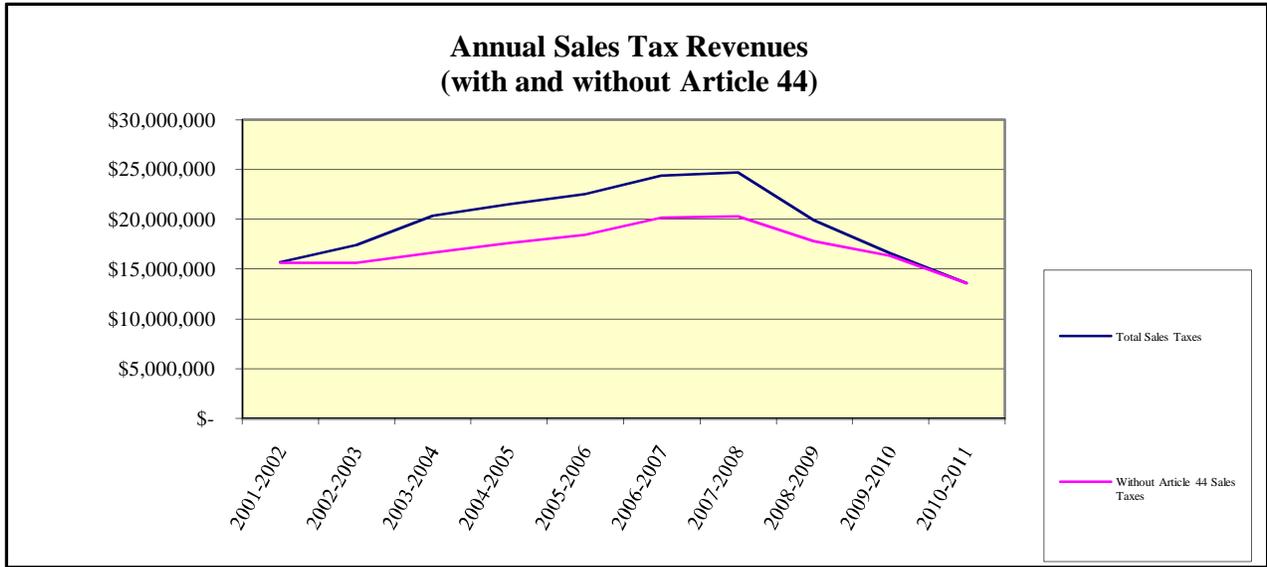


The 2010-11 Proposed Budget assessed a tax rate of 64.6 cents per \$100 valuation. Randolph County has traditionally maintained a low property tax rate, attempting to keep our citizens' tax burden low. For the first time, Randolph County's rate is above the state average. The rise in rates over the past four years corresponds to the growth in debt service for school construction and school operating costs.

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

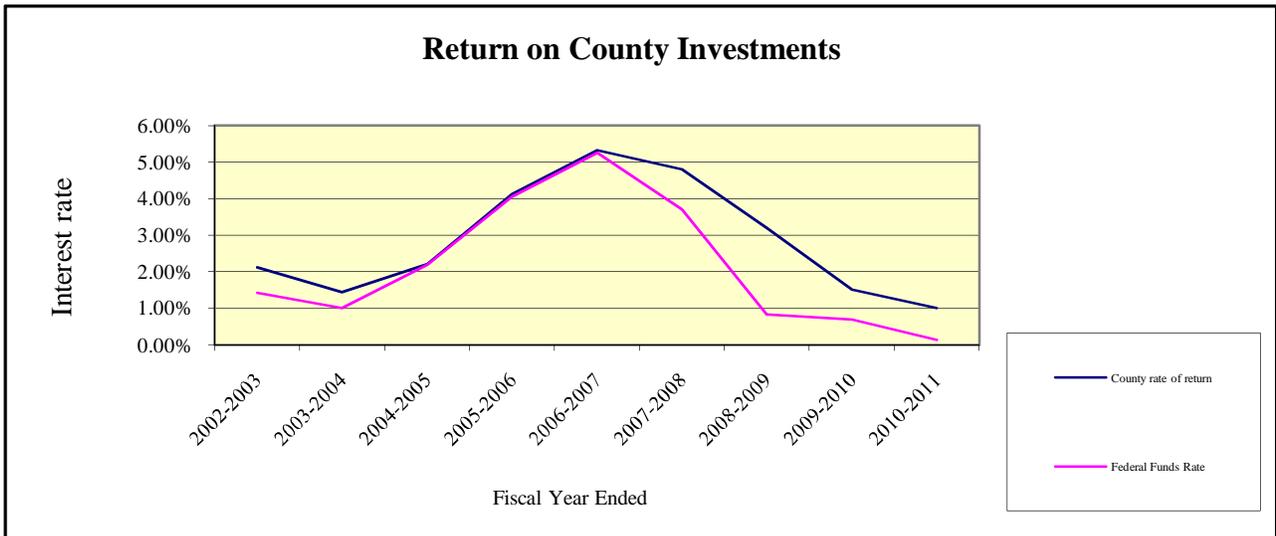


Revaluations of property values occurred in the 2002 and 2008 fiscal years. The most recent property revaluation took effect on January 1, 2007; the next revaluation will be in 2013. During this period, the average growth rate in values was 1.69%. The Randolph County Tax Department has projected an estimated taxable value of \$10.1 billion for the 2010-11 fiscal year, the same as recent years. Lack of new property development and increases in property exemptions and deferrals have limited growth; some districts saw a net decrease in value due to depreciation of personal property.



Data is for actual revenues except for 2009-10 and 2010-11, which are estimated amounts.

Sales taxes have been a critical financial resource to the County; for many years, it has represented 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 grew modestly prior to the current economic slowdown, excluding the addition of the article 44 one-half cent tax which began in December 2002. The State of N.C. will continue taking over the County's share of Medicaid costs this year, in exchange for the County's Article 44 sales taxes. There is also a change in the method of distributing the Article 42 portion. Counties must hold municipalities harmless for the changes, further reducing our collections. Excluding the new Article 46 sales tax committed directly to RCC capital needs, the 2010-11 Proposed Budget reflects a 17 percent decrease compared with the prior year.



The Federal Reserve began decreasing the federal funds rate dramatically during 2008, as a result of the financial crisis. As a result, our interest income has dropped substantially. The percentage of investment income to the total budget represents approximately .37% of the 2010-11 budget and .46% of the 2009-10 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

2008-2009	2009-2010	2010-2011
Actual	Final Approved	Proposed
17.74%	16.35%	16.53%

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. Register of Deeds fees have remained high due to mortgage refinancings. Other permit revenues have shown little growth during the past few years. Estimated revenues for the upcoming year are based primarily upon current collection levels.

Percent of Total Budget

2008-2009	2009-2010	2010-2011
Actual	Final Approved	Proposed
0.98%	1.00%	0.86%

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.

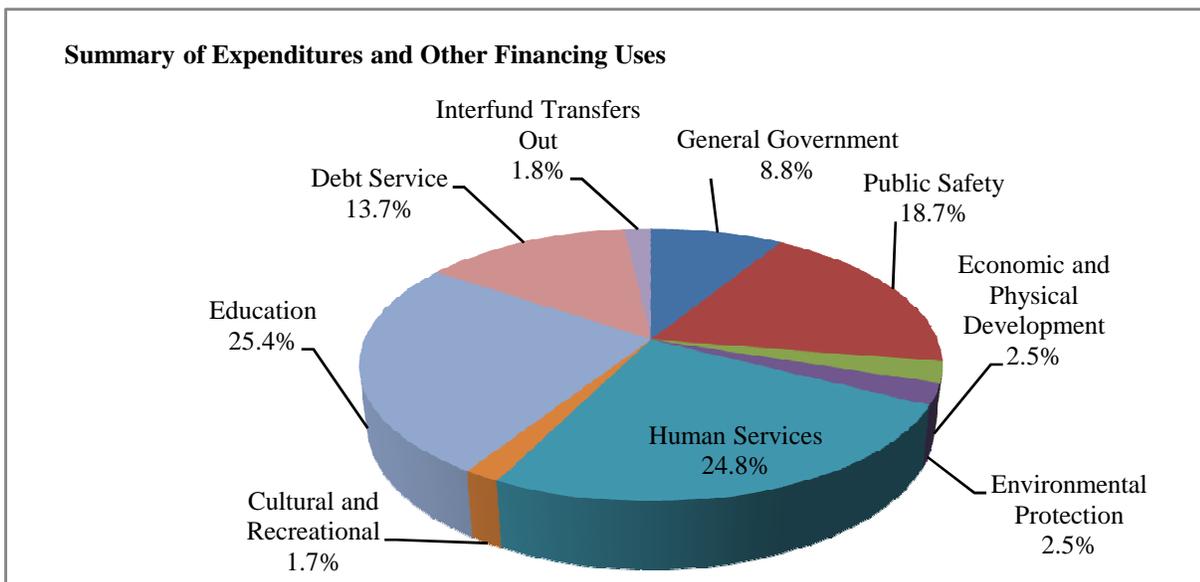
Percent of Total Budget

2008-2009	2009-2010	2010-2011
Actual	Final Approved	Proposed
7.69%	7.69%	7.15%



Randolph County
General Fund
 Budget Summary for Expenditures and Other Financing Uses
 Fiscal Year 2010-2011

	2008-2009	2009-2010	2010-2011		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
General Government	\$ 9,656,426	\$ 9,709,151	\$ 9,837,154	\$ 9,837,154	\$ -
Public Safety	20,113,256	20,364,915	21,166,560	20,984,560	-
Economic and Physical Development	2,429,158	2,804,859	2,819,237	2,805,521	-
Environmental Protection	3,072,638	3,225,861	2,818,800	2,818,800	-
Human Services	28,322,561	27,171,095	27,910,805	27,801,805	-
Cultural and Recreational	1,905,457	1,898,940	1,958,909	1,908,909	-
Education	28,511,800	28,683,506	34,622,232	28,450,506	-
Debt Service	16,843,819	16,360,944	15,350,565	15,350,565	-
Contingency	-	-	-	-	-
Total Expenditures	110,855,115	110,219,271	116,484,262	109,957,820	-
Other Financing Uses					
Interfund Transfers Out	1,583,249	1,442,950	2,000,000	2,000,000	-
Total Budgeted Expenditures and Other Financing Uses	\$112,438,364	\$111,662,221	\$118,484,262	\$111,957,820	\$-



RANDOLPH COUNTY
 General Fund
 Schedule of Expenditures and Other Financing Uses
 By Department and Category
 Fiscal Year 2010-2011

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	\$ 20,585	\$ 79,000	\$ -	\$ -	\$ 142,785
Administration	1,031,416	393,776	1,390,695	-	-	2,815,887
Information Technology	718,049	207,773	532,494	-	-	1,458,316
Tax	1,287,844	402,935	361,005	-	-	2,051,784
Elections	181,022	42,370	149,900	-	-	373,292
Register of Deeds	342,923	122,816	134,083	65,000	-	664,822
Public Buildings	410,344	132,229	1,787,695	-	-	2,330,268
Public Safety						
Sheriff and Jail	8,906,583	2,923,600	2,017,041	391,000	-	14,238,224
Emergency Services	3,225,449	925,382	538,525	250,000	-	4,939,356
Building Inspections	610,671	178,965	73,300	-	-	862,936
Day Reporting Center	471,156	120,705	101,603	-	-	693,464
Other Public Safety Appropriations			114,000		136,580	250,580
Economic and Physical Development						
Planning and Zoning	409,132	117,716	76,430	-	-	603,278
Cooperative Extension Service	264,018	81,029	94,357	-	-	439,404
Soil and Water Conservation	115,772	35,921	23,948	-	-	175,641
Other Economic Development Appropriations					1,587,198	1,587,198
Environmental Protection						
Public Works	212,064	62,950	2,543,786	-	-	2,818,800
Human Services						
Public Health	3,398,777	1,058,267	727,462	-	-	5,184,506
Social Services	5,950,655	1,874,453	11,174,252	-	-	18,999,360
Veteran Services	60,942	13,755	4,525	-	-	79,222
Child Support Enforcement	395,112	132,735	341,270	-	-	869,117
Other Human Services Appropriations					2,669,600	2,669,600
Cultural and Recreational						
Public Library	1,233,285	349,625	310,999	-	-	1,893,909
Other Cultural and Recreational Appropriations					15,000	15,000
Education					28,450,506	28,450,506
Debt Service					15,350,565	15,350,565
Contingency	-	-				-
Other Financing Uses:						
Interfund Transfers Out					2,000,000	2,000,000
	\$ 29,268,414	\$ 9,197,587	\$ 22,576,370	\$ 706,000	\$ 50,209,449	\$ 111,957,820

RANDOLPH COUNTY

General Fund Capital Outlay Requests Fiscal Year 2010-2011 Budget



	Requested		Proposed		Approved	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
Register of Deeds						
Automation technology and services		\$ 65,000		\$ 65,000		\$ -
Sheriff						
Unmarked vehicles	3	\$ 63,000	3	\$ 63,000		
Marked vehicles	12	265,000	12	265,000		
Used patrol vehicles	4	23,000	4	23,000		
Transportation vans - Jail	2	40,000	2	40,000		
Jail renovation		150,000		-		
		\$ 541,000		\$ 391,000		\$ -
Emergency Services						
Ambulances	2	\$ 250,000	2	\$ 250,000		
SUV response vehicle	1	\$ 35,000		\$ -		
		285,000		250,000		\$ -
						\$ -
				\$ -		\$ -
						\$ -
Totals		\$ 891,000		\$ 706,000		\$ -

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 2010-2011
With Comparative Approved Budget From 2009-2010**

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 45 equals the total budgeted General County Revenues listed on page 29.

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Expenditures			
	2009-2010	2010-2011		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	145,285	142,785	142,785	-
Administration	2,739,126	2,815,887	2,815,887	-
Information Technology	1,408,879	1,458,316	1,458,316	-
Tax	2,023,227	2,051,784	2,051,784	-
Elections	378,452	373,292	373,292	-
Register of deeds	685,180	664,822	664,822	-
Public Buildings	2,329,002	2,330,268	2,330,268	-
	9,709,151	9,837,154	9,837,154	-
Public Safety				
Sheriff	13,735,027	14,388,224	14,238,224	-
Emergency Services	4,868,961	4,974,356	4,939,356	-
Building Inspections	852,587	862,936	862,936	-
Day Reporting Center	665,194	693,464	693,464	-
Other Public Safety Appropriations:				
Juvenile Detention Services	54,000	49,000	49,000	-
Jury Commission	5,000	5,000	5,000	-
Medical Examiner	55,000	55,000	60,000	-
Forest Service	111,246	118,680	118,680	-
Ashe-Rand Rescue	16,000	18,000	16,000	-
Piedmont Triad Ambulance Svc	950	950	950	-
NC National Guard	950	950	950	-
	20,364,915	21,166,560	20,984,560	-
Economic and Physical Development				
Planning and Zoning	606,043	603,278	603,278	-
Cooperative Extension Service	428,070	439,404	439,404	-
Soil and Water Conservation	172,137	180,189	175,641	-
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	207,500	210,000	207,500	-
Piedmont Conservation Council, Inc.	500	500	500	-
Piedmont Triad Partnership	13,859	14,098	14,098	-
Yadkin/Pee Dee Lakes Project	1,000	5,000	1,000	-
Cape Fear River Assembly	1,000	3,668	1,000	-
Piedmont Triad Regional Water Authority	393,500	288,100	288,100	-
Economic Development Incentives	281,250	375,000	375,000	-
Randolph County Tourism Development Authority	700,000	700,000	700,000	-
	2,804,859	2,819,237	2,805,521	-
Environmental Protection				
Public Works	3,225,861	2,818,800	2,818,800	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Expenditures			
	2009-2010	2010-2011		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	5,161,182	5,184,506	5,184,506	-
Social Services	19,389,058	18,999,360	18,999,360	-
Veteran Services	83,294	79,222	79,222	-
Child Support Enforcement	-	869,117	869,117	-
Other Human Services Appropriations:				
Randolph Senior Adults Association	225,585	225,585	225,585	-
Regional Consolidated Services	2,000	2,000	2,000	-
Family Crisis Center	41,000	45,000	41,000	-
Sandhills Center for Mental Health	1,001,565	1,001,565	1,001,565	-
Randolph Vocational Workshop	10,000	10,000	10,000	-
Central Boys and Girls Club	25,000	30,000	25,000	-
Randolph Hospital	100,000	100,000	100,000	-
Hospice of Randolph County	25,000	25,000	25,000	-
Randolph Senior Adults Assn - capital	-	100,000	-	-
Passthrough grants - HCCBG	782,442	871,644	871,644	-
Passthrough grants - ROAP	310,269	343,106	343,106	-
Passthrough grants - Juvenile Justice	14,700	24,700	24,700	-
	27,171,095	27,910,805	27,801,805	-
Cultural and Recreational				
Public Library	1,883,940	1,893,909	1,893,909	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	15,000	15,000	15,000	-
City of Asheboro - capital	-	50,000	-	-
	1,898,940	1,958,909	1,908,909	-
Education				
Asheboro City Schools	5,240,149	10,879,064	5,245,192	-
Randolph County Schools	20,225,357	20,414,725	20,220,314	-
Randolph Community College	3,133,000	3,238,443	2,900,000	-
Other Education Appropriations:				
Communities in Schools	85,000	90,000	85,000	-
	28,683,506	34,622,232	28,450,506	-
Debt Service	16,360,944	15,350,565	15,350,565	-
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance				
Interfund Transfers	1,442,950	2,000,000	2,000,000	-
Totals	111,662,221	118,484,262	111,957,820	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Revenues			
	2009-2010	2010-2011		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	-	-	-	-
Administration	-	-	-	-
Information Technology	72,014	72,014	72,014	-
Tax	236,350	236,350	236,350	-
Elections	30,000	-	-	-
Register of deeds	775,000	775,000	775,000	-
Public Buildings	300,000	275,000	275,000	-
	1,413,364	1,358,364	1,358,364	-
Public Safety				
Sheriff	1,668,113	1,796,960	1,796,960	-
Emergency Services	2,583,713	2,739,369	2,739,369	-
Building Inspections	425,000	325,000	325,300	-
Day Reporting Center	621,350	647,037	647,037	-
Other Public Safety Appropriations:				
Juvenile Detention Services				
Jury Commission				
Medical Examiner				
Forest Service				
Ashe-Rand Rescue				
Piedmont Triad Ambulance Svc				
NC National Guard				
	5,298,176	5,508,366	5,508,666	-
Economic and Physical Development				
Planning and Zoning	38,600	38,600	38,600	-
Cooperative Extension Service	6,548	17,548	17,548	-
Soil and Water Conservation	21,720	21,720	21,720	-
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation				
Piedmont Conservation Council, Inc.				
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	700,000	700,000	700,000	-
	766,868	777,868	777,868	-
Environmental Protection				
Public Works	3,208,800	2,858,800	2,858,800	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Revenues			
	2009-2010	2010-2011		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	2,594,196	2,555,068	2,555,068	-
Social Services	12,982,338	12,821,466	12,821,466	-
Veteran Services	2,000	2,000	2,000	-
Child Support Enforcement	-	574,296	574,296	-
Other Human Services Appropriations:				
Randolph Senior Adults Association				
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				
Randolph Senior Adults Assn - capital				
Passthrough grants - HCCBG	782,442	871,644	871,644	-
Passthrough grants - ROAP	310,269	343,106	343,106	-
Passthrough grants - Juvenile Justice	14,700	24,700	24,700	-
	16,685,945	17,192,280	17,192,280	-
Cultural and Recreational				
Public Library	478,365	472,973	472,973	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild				
City of Asheboro - capital				
	478,365	472,973	472,973	-
Education				
Asheboro City Schools				
Randolph County Schools				
Randolph Community College				
Other Education Appropriations:				
Communities in Schools				
	-	-	-	-
Debt Service	1,531,187	2,330,090	2,330,090	-
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance	420,023	416,701	416,701	-
Interfund Transfers	1,724,200	-	-	-
Totals	31,526,928	30,915,442	30,915,742	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2009-2010	2010-2011		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	(145,285)	(142,785)	(142,785)	-
Administration	(2,739,126)	(2,815,887)	(2,815,887)	-
Information Technology	(1,336,865)	(1,386,302)	(1,386,302)	-
Tax	(1,786,877)	(1,815,434)	(1,815,434)	-
Elections	(348,452)	(373,292)	(373,292)	-
Register of deeds	89,820	110,178	110,178	-
Public Buildings	(2,029,002)	(2,055,268)	(2,055,268)	-
	(8,295,787)	(8,478,790)	(8,478,790)	-
Public Safety				
Sheriff	(12,066,914)	(12,591,264)	(12,441,264)	-
Emergency Services	(2,285,248)	(2,234,987)	(2,199,987)	-
Building Inspections	(427,587)	(537,936)	(537,636)	-
Day Reporting Center	(43,844)	(46,427)	(46,427)	-
Other Public Safety Appropriations:				
Juvenile Detention Services	(54,000)	(49,000)	(49,000)	-
Jury Commission	(5,000)	(5,000)	(5,000)	-
Medical Examiner	(55,000)	(55,000)	(60,000)	-
Forest Service	(111,246)	(118,680)	(118,680)	-
Ashe-Rand Rescue	(16,000)	(18,000)	(16,000)	-
Piedmont Triad Ambulance Svc	(950)	(950)	(950)	-
NC National Guard	(950)	(950)	(950)	-
	(15,066,739)	(15,658,194)	(15,475,894)	-
Economic and Physical Development				
Planning and Zoning	(567,443)	(564,678)	(564,678)	-
Cooperative Extension Service	(421,522)	(421,856)	(421,856)	-
Soil and Water Conservation	(150,417)	(158,469)	(153,921)	-
Other Economic and Physical Development Appropriations:	-	-	-	-
Randolph Economic Development Corporation	(207,500)	(210,000)	(207,500)	-
Piedmont Conservation Council, Inc.	(500)	(500)	(500)	-
Piedmont Triad Partnership	(13,859)	(14,098)	(14,098)	-
Yadkin/Pee Dee Lakes Project	(1,000)	(5,000)	(1,000)	-
Cape Fear River Assembly	(1,000)	(3,668)	(1,000)	-
Piedmont Triad Regional Water Authority	(393,500)	(288,100)	(288,100)	-
Economic Development Incentives	(281,250)	(375,000)	(375,000)	-
Randolph County Tourism Development Authority	-	-	-	-
	(2,037,991)	(2,041,369)	(2,027,653)	-
Environmental Protection				
Public Works	(17,061)	40,000	40,000	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

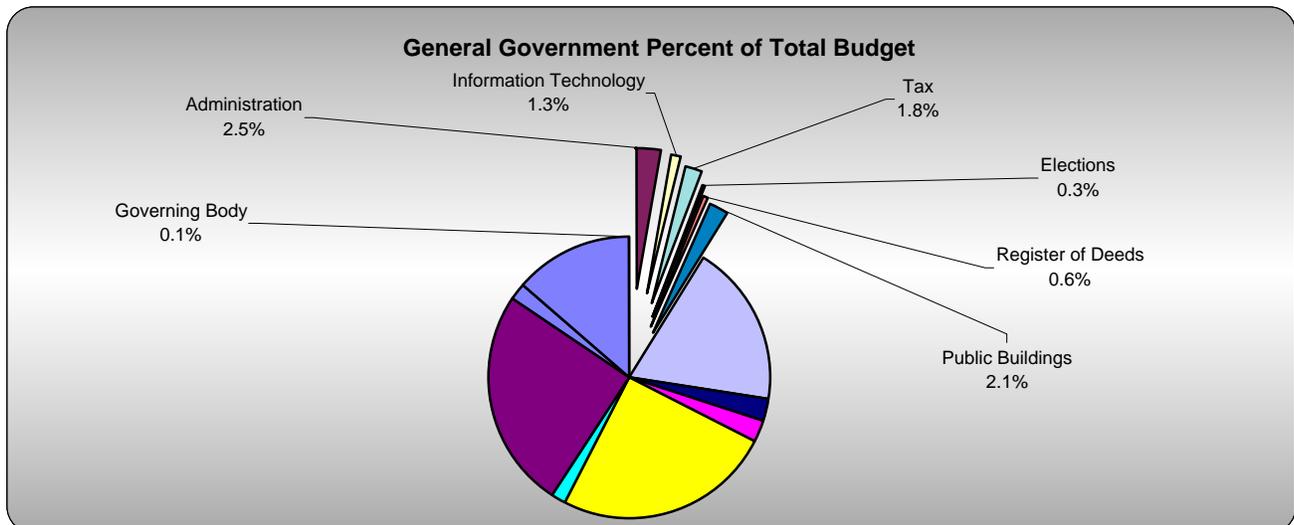
Department	General County Revenues Provided (Needed)			
	2009-2010	2010-2011		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	(2,566,986)	(2,629,438)	(2,629,438)	-
Social Services	(6,406,720)	(6,177,894)	(6,177,894)	-
Veteran Services	(81,294)	(77,222)	(77,222)	-
Child Support Enforcement	-	(294,821)	(294,821)	-
Other Human Services Appropriations:				
Randolph Senior Adults Association	(225,585)	(225,585)	(225,585)	-
Regional Consolidated Services	(2,000)	(2,000)	(2,000)	-
Family Crisis Center	(41,000)	(45,000)	(41,000)	-
Sandhills Center for Mental Health	(1,001,565)	(1,001,565)	(1,001,565)	-
Randolph Vocational Workshop	(10,000)	(10,000)	(10,000)	-
Central Boys and Girls Club	(25,000)	(30,000)	(25,000)	-
Randolph Hospital	(100,000)	(100,000)	(100,000)	-
Hospice of Randolph County	(25,000)	(25,000)	(25,000)	-
Randolph Senior Adults Assn - capital	-	(100,000)	-	-
Passthrough grants - HCCBG	-	-	-	-
Passthrough grants - ROAP	-	-	-	-
Passthrough grants - Juvenile Justice	-	-	-	-
	(10,485,150)	(10,718,525)	(10,609,525)	-
Cultural and Recreational				
Public Library	(1,405,575)	(1,420,936)	(1,420,936)	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	(15,000)	(15,000)	(15,000)	-
City of Asheboro - capital	-	(50,000)	-	-
	(1,420,575)	(1,485,936)	(1,435,936)	-
Education				
Asheboro City Schools	(5,240,149)	(10,879,064)	(5,245,192)	-
Randolph County Schools	(20,225,357)	(20,414,725)	(20,220,314)	-
Randolph Community College	(3,133,000)	(3,238,443)	(2,900,000)	-
Other Education Appropriations:				
Communities in Schools	(85,000)	(90,000)	(85,000)	-
	(28,683,506)	(34,622,232)	(28,450,506)	-
Debt Service	(14,829,757)	(13,020,475)	(13,020,475)	-
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance	420,023	416,701	416,701	-
Interfund Transfers	281,250	(2,000,000)	(2,000,000)	-
Totals	(80,135,293)	(87,568,820)	(81,042,078)	-



General Government

Summary of General Government Budgets

	Page number	2008-2009	2009-2010	2010-2011		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Governing Body	49	139,665	145,285	142,785	142,785	-
Administration	51	2,566,035	2,739,126	2,815,887	2,815,887	-
Information Technology	61	1,187,153	1,408,879	1,458,316	1,458,316	-
Tax	67	2,151,900	2,023,227	2,051,784	2,051,784	-
Elections	75	361,549	378,452	373,292	373,292	-
Register of Deeds	77	557,999	685,180	664,822	664,822	-
Public Buildings	83	2,692,125	2,329,002	2,330,268	2,330,268	-
Total Expenditures		9,656,426	9,709,151	9,837,154	9,837,154	-
Revenues:						
Other Taxes		266,641	260,000	260,000	260,000	-
Restricted Intergovernmental		299,182	300,000	275,000	275,000	-
Permits and Fees		530,530	515,000	515,000	515,000	-
Sales and Services		388,517	338,364	308,364	308,364	-
Miscellaneous		-	-	-	-	-
Total Revenues		1,484,870	1,413,364	1,358,364	1,358,364	-
General County Revenues Provided (Needed)		(8,171,556)	(8,295,787)	(8,478,790)	(8,478,790)	-





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 represent districts but are elected at-large by a countywide election held in November, serving 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.

Board of Commissioners

J. Harold Holmes, Chairman
 Darrell L. Frye, Vice Chairman
 Stan Haywood
 Phil Kemp
 Arnold Lanier

Policy Goals Supported by Department

Randolph County Commissioners direct the following 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 the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Budget Highlights

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

Department Budget Summary

		2008-09	2009-10	2010-2011		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 43,200	\$ 43,200	\$ 43,200	\$ 43,200	\$ -
	Fringe Benefits	23,208	18,785	20,585	20,585	-
	Other Expenditures	73,257	83,300	79,000	79,000	-
	Capital Outlay					
Total Expenditures		139,665	145,285	142,785	142,785	-
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (139,665)	\$ (145,285)	\$ (142,785)	\$ (142,785)	\$ -



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.

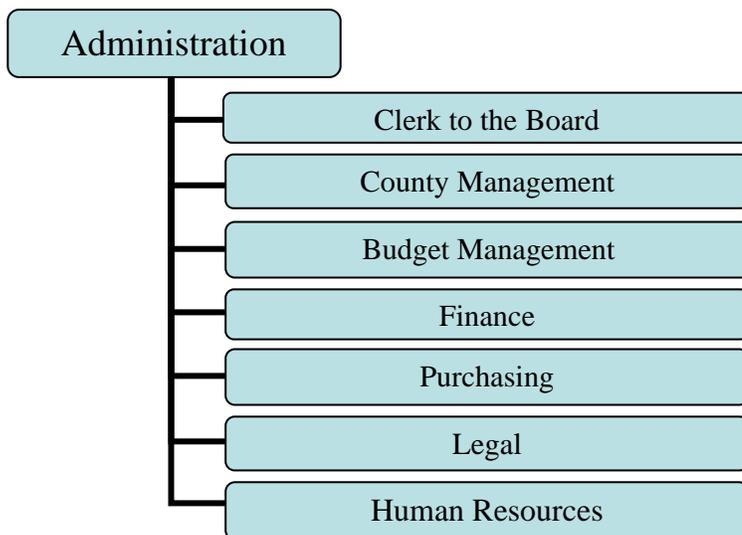
Policy Goals Supported by Department

Randolph County Administration supports the following Policy Goals: Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	19.00	19.00	19.00	19.00	19.00	-
Part Time	-	-	-	-	-	-
	19.00	19.00	19.00	19.00	19.00	-

Service Areas



ADMINISTRATION

Department

Budget Highlights

The increase in 2010-11 operating costs is a result of higher unemployment benefits to be paid. Randolph County is self-insured and these costs are based on actual claims. The total increase is \$28,594. There was a decrease in the cost of insurance and bonds for all departments. Other operating costs were reduced.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,031,935	\$ 1,014,481	\$ 1,031,416	\$ 1,031,416	\$ -
	Fringe Benefits	253,471	356,134	393,776	393,776	-
	Other Expenditures	1,274,069	1,368,511	1,390,695	1,390,695	-
	Capital Outlay	6,560	-	-	-	-
	Total Expenditures	2,566,035	2,739,126	2,815,887	2,815,887	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (2,566,035)	\$ (2,739,126)	\$ (2,815,887)	\$ (2,815,887)	\$ -

Comparative Budgets By Service Area

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Clerk to the Board	\$ 55,652	\$ 63,631	\$ 63,787	\$ 63,787	\$ -
	County Management	258,258	372,556	375,069	375,069	-
	Budget Management	122,313	123,330	125,308	125,308	-
	Finance	1,633,606	1,694,959	1,732,986	1,732,986	-
	Purchasing	55,396	56,376	57,341	57,341	-
	Legal	149,602	129,934	130,769	130,769	-
	Personnel, Safety and Training	291,208	298,340	330,627	330,627	-
	Total Expenditures	\$ 2,566,035	\$ 2,739,126	\$ 2,815,887	\$ 2,815,887	\$ -
Revenues	Clerk to the Board	-	-	-	-	-
	County Management	-	-	-	-	-
	Budget Management	-	-	-	-	-
	Finance	-	-	-	-	-
	Purchasing	-	-	-	-	-
	Legal	-	-	-	-	-
	Personnel, Safety and Training	-	-	-	-	-
	Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures

		2008-09	2009-10	2010-11
		Actual	Estimated	Estimated
Goal: To provide Commissioners and press with upcoming meeting agendas and supporting information for their review				
<ul style="list-style-type: none"> 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				
<ul style="list-style-type: none"> 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				
<ul style="list-style-type: none"> Percent of time Commissioners and applicable parties were notified one month prior to term expiration 		100%	100%	100%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 40,908	\$ 42,119	\$ 42,247	\$ 42,247	\$ -
	Fringe Benefits	11,743	11,295	12,564	12,564	-
	Other Expenditures	3,001	10,217	8,976	8,976	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	55,652	63,631	63,787	63,787	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (55,652)	\$ (63,631)	\$ (63,787)	\$ (63,787)	\$ -

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; 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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.33	2.33	2.33	2.33	2.33	
Part Time	-	-	-	-	-	-
	2.33	2.33	2.33	2.33	2.33	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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.	9	6	6
• 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

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 199,454	\$ 200,665	\$ 200,794	\$ 200,794	\$ -
	Fringe Benefits	44,573	162,991	165,475	165,475	-
	Other Expenditures	14,231	8,900	8,800	8,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	258,258	372,556	375,069	375,069	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (258,258)	\$ (372,556)	\$ (375,069)	\$ (375,069)	\$ -

ADMINISTRATION

Department

Budget Management

Service Area

Mission

To advance responsible financial planning, encourage practical fiscal management and promote accountability of the County's financial resources, in order for departments to provide essential, efficient, and effective services to the citizens of Randolph County.

Service Area Summary

Budget Management is responsible for promoting the overall financial health of County government, assisting in the development of organizational priorities, 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. Randolph County has qualified for the Distinguished Budget Presentation Award presented by the Government Finance Officers Association for six years.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.48	1.48	1.48	1.48	1.48	
Part Time	-	-	-	-	-	-
	1.48	1.48	1.48	1.48	1.48	-

Performance Measures

	2008-09	2009-10	2010-11
	Actual	Estimated	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

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 96,341	\$ 96,674	\$ 96,675	\$ 96,675	\$ -
	Fringe Benefits	22,639	21,714	24,091	24,091	-
	Other Expenditures	3,333	4,942	4,542	4,542	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	122,313	123,330	125,308	125,308	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (122,313)	\$ (123,330)	\$ (125,308)	\$ (125,308)	\$ -

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 eleven 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 nineteen consecutive years.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.24	7.24	7.24	7.24	7.24	
Part Time	-	-	-	-	-	-
	7.24	7.24	7.24	7.24	7.24	-

Performance Measures

		2007-08	2008-09	2010-11
		Actual	Estimated	Estimated
Goal: To process invoices in order to provide prompt, accurate payments to appropriate vendors				
● Number of checks prepared		23,409	23,500	24,000
● Number of invoices processed		34,738	34,000	34,000
● Percent of vendor payments processed accurately		100%	100%	100%
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

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 331,400	\$ 329,378	\$ 331,394	\$ 331,394	\$ -
	Fringe Benefits	88,731	84,264	93,600	93,600	-
	Other Expenditures	1,206,915	1,281,317	1,307,992	1,307,992	-
	Capital Outlay	6,560	-	-	-	-
	Total Expenditures	1,633,606	1,694,959	1,732,986	1,732,986	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,633,606)	\$ (1,694,959)	\$ (1,732,986)	\$ (1,732,986)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.95	0.95	0.95	0.95	0.95	
Part Time	-	-	-	-	-	
	0.95	0.95	0.95	0.95	0.95	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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 \$53,975	YES \$35,000	YES \$35,000

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 43,059	\$ 43,450	\$ 43,450	\$ 43,450	\$ -
	Fringe Benefits	11,823	11,229	12,469	12,469	-
	Other Expenditures	514	1,697	1,422	1,422	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	55,396	56,376	57,341	57,341	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (55,396)	\$ (56,376)	\$ (57,341)	\$ (57,341)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	
	2.00	2.00	1.00	1.00	1.00	-

Performance Measures

	2008-09	2009-10	2010-11
	Actual	Estimated	Estimated
Goal: To provide legal advice and departmental assistance on legal issues to Randolph County department heads, supervisors and employees.			
• Number of requests for assistance.	581	500	500
• Percent of requests for legal assistance responded to within 5 business days	100%	99%	99%
Goal: To assist the County Manager, County Commissioners and Department Heads in developing and writing County policy and ordinances.			
• Percent of County policies/ordinances that legal provided assistance with.	100%	100%	100%
Goal: To ensure that all contracts are processed by Legal and achieve the objectives of and protect the interests of Randolph County while complying with state and federal law.			
• Number of contracts drafted/reviewed	213	100	100
• Percent of contracts drafted/reviewed within one week.	100%	100%	100%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 102,794	\$ 83,453	\$ 83,453	\$ 83,453	\$ -
	Fringe Benefits	24,940	17,312	19,197	19,197	-
	Other Expenditures	21,868	29,169	28,119	28,119	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	149,602	129,934	130,769	130,769	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (149,602)	\$ (129,934)	\$ (130,769)	\$ (130,769)	\$ -

ADMINISTRATION

Department

Human Resources

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	5.00	5.00	5.00	
Part Time	-	-	-	-	-	-
	4.00	4.00	5.00	5.00	5.00	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To refer qualified candidates for all vacancies (excluding Sheriff's Office)			
• Number of vacancies posted	31	55	55
• Number of vacancies filled	60	80	80
• 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	100%	90%	90%
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	18	18	18
• Number of individuals completing safety training courses	315	300	300

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 217,979	\$ 218,742	\$ 233,403	\$ 233,403	\$ -
	Fringe Benefits	49,022	47,329	66,380	66,380	-
	Other Expenditures	24,207	32,269	30,844	30,844	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	291,208	298,340	330,627	330,627	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (291,208)	\$ (298,340)	\$ (330,627)	\$ (330,627)	\$ -



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 the Tax Department in implementing the new tax billing and collections software package. We are continuing work with Social Services (DSS) in automating the remaining protective services division. We are in the process of reviewing a possible replacement for the Central Permitting software. The bid for the Land Records/CAMA replacement software was awarded in August 2009. We will be working over the coming year on deploying it. It is scheduled to go into production in January 2011. In an effort to provide better support to our users, we have merged the Helpdesk with the Networking and Security division to form the new Infrastructure Services division.

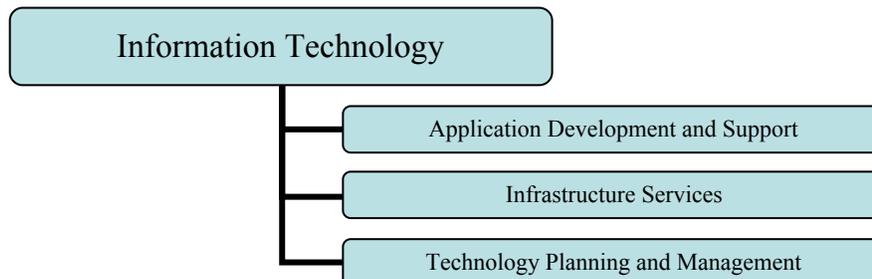
Policy Goals Supported by Department

Randolph County Information Technology supports the following Policy Goals: Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	15.00	15.00	15.00	15.00	15.00	-
Part Time	-	-	-	-	-	-
	15.00	15.00	15.00	15.00	15.00	-

Service Areas



INFORMATION TECHNOLOGY

Department

Budget Highlights

The increase in the IT budget is due to the on-going cost of software maintenance. This is required to keep our critical software applications current and operational. Software vendors usually increase the cost of software maintenance and support between 5-10% per year.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 697,176	\$ 751,033	\$ 718,049	\$ 718,049	\$ -
	Fringe Benefits	179,300	186,754	207,773	207,773	-
	Other Expenditures	301,106	471,092	532,494	532,494	-
	Capital Outlay	9,571	-	-	-	-
	Total Expenditures	1,187,153	1,408,879	1,458,316	1,458,316	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,445	72,014	72,014	72,014	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,445	72,014	72,014	72,014	-
General County Revenues Provided (Needed)		\$ (1,185,708)	\$ (1,336,865)	\$ (1,386,302)	\$ (1,386,302)	\$ -

Comparative Budgets By Service Area

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Application Development and Support	\$ 337,941	\$ 422,586	\$ 427,955	\$ 427,955	\$ -
	Network & Security Support	306,198	303,429	292,981	292,981	-
	Technology Planning & Management	543,014	682,864	737,380	737,380	-
	Total Expenditures	\$ 1,187,153	\$ 1,408,879	\$ 1,458,316	\$ 1,458,316	\$ -
Revenues	Application Development and Support	-	72,014	72,014	72,014	-
	Network & Security Support	-	-	-	-	-
	Technology Planning & Management	1,445	-	-	-	-
	Total Revenues	\$ 1,445	\$ 72,014	\$ 72,014	\$ 72,014	\$ -

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 maintained in-house. During the 2010-2011 fiscal year, the Application Development division will be working on implementing the new Land Records/CAMA system, reviewing Central Permitting replacement software and continuing the DSS automation for Protective Services.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.60	6.60	6.60	6.60	6.60	
Part Time	-	-	-	-	-	-
	6.60	6.60	6.60	6.60	6.60	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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	67	103
• Number of projects completed during fiscal year	70	54	75
• Percentage completed on or before deadline	100%	90%	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	100%	97%	97%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 266,131	\$ 319,055	\$ 319,411	\$ 319,411	\$ -
	Fringe Benefits	69,149	80,511	89,444	89,444	-
	Other Expenditures	2,661	23,020	19,100	19,100	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	337,941	422,586	427,955	427,955	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	72,014	72,014	72,014	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	72,014	72,014	72,014	-
General County Revenues Provided (Needed)		\$ (337,941)	\$ (350,572)	\$ (355,941)	\$ (355,941)	\$ -

INFORMATION TECHNOLOGY

Department

Infrastructure Services

Service Area

Mission

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

Service Area Summary

Network-dependent applications, data sharing, the Internet, Voice over IP 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, email scanning, software patch management, email/data encryption. This service area provides technical support to end-users of the County's computer resources and telephone system. Infrastructure Services also assists with client software and hardware research, purchases and implementation.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	4.80	4.80	
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To maintain network infrastructure accessibility and integrity within our local area network			
• Average percent of up-time for network infrastructure	99%	98%	99%
Goal: To maintain servers' accessibility and integrity			
• Average percent of up-time for production servers	99%	98%	99%
Goal: To maintain security procedures and applications that minimize the risk of corruptions			
• Total number of security incidents prevented	25,603	11,000	35,000
• Total number of security breaches	240	220	300
Goal: To provide effective and timely technical support.			
• Total number of calls	2118	3400	2400
• Average turnaround time per call (hours)	11.24	8	11
• Percent of all calls resolved within two business days or less	71%	60%	70%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 221,625	\$ 222,557	\$ 209,988	\$ 209,988	\$ -
	Fringe Benefits	59,391	57,172	62,033	62,033	-
	Other Expenditures	25,182	23,700	20,960	20,960	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	306,198	303,429	292,981	292,981	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (306,198)	\$ (303,429)	\$ (292,981)	\$ (292,981)	\$ -

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, 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						
Full Time Part Time	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	3.60	3.60	3.60	3.60	3.60	
	-	-	-	-	-	-
	3.60	3.60	3.60	3.60	3.60	-
Performance Measures						
				2008-09	2009-10	2010-11
				Actual	Estimated	Estimated
Goal: To research, compare prices, and order new technology						
• Total number of requests for purchase				1,100	1,000	1,000
• Percentage of requests executed within one week				95%	98%	99%
Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 209,420	\$ 209,421	\$ 188,650	\$ 188,650	\$ -
	Fringe Benefits	50,760	49,071	56,296	56,296	-
	Other Expenditures	273,263	424,372	492,434	492,434	-
	Capital Outlay	9,571	-	-	-	-
	Total Expenditures	543,014	682,864	737,380	737,380	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,445	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,445	-	-	-	-
General County Revenues Provided (Needed)		\$ (541,569)	\$ (682,864)	\$ (737,380)	\$ (737,380)	\$ -



Tax

Department

Department Mission

To accurately identify, list, appraise and bill all taxable real and personal property in Randolph County as governed by North Carolina General Statutes. To effectively collect Randolph County property taxes, ambulance charges and other tax assessments and exercise the enforced collection remedies considered necessary and appropriate under North Carolina General Statutes.

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.

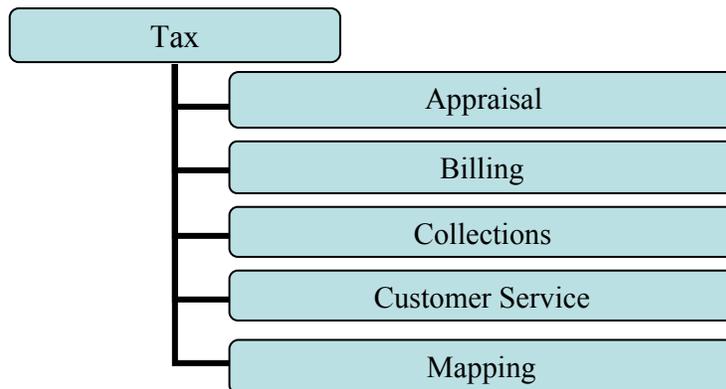
Policy Goals Supported by Department

Randolph County Tax Department supports the following Policy Goals: Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	34.00	34.00	34.00	34.00	34.00	-
Part Time	-	-	-	-	-	-
	34.00	34.00	34.00	34.00	34.00	-

Service Areas



Budget Highlights

An additional copier/printer has been leased to help reduce the cost of ink cartridges for individual desktop printers. The Tax Department has 4 vehicles that are ten years old or older. Two of these vehicles have more than 100,000 miles, so future budgets will necessitate the replacement of these vehicles. 28 of 34 staff members of the Tax Department are required to attend continuing education courses for certifications they hold which limits the reduction of conference/training expenditures. The new tax software requires separate bills and receipts for each abstract. This has increased office supplies and postage expenses.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,234,487	\$ 1,289,613	\$ 1,287,844	\$ 1,287,844	\$ -
	Fringe Benefits	367,003	363,005	402,935	402,935	-
	Other Expenditures	550,410	370,609	361,005	361,005	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	2,151,900	2,023,227	2,051,784	2,051,784	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	349,882	236,350	236,350	236,350	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	349,882	236,350	236,350	236,350	-
General County Revenues Provided (Needed)		\$ (1,802,018)	(1,786,877)	(1,815,434)	\$ (1,815,434)	\$ -

Comparative Budgets By Service Area

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Appraisal	\$ 556,571	\$ 631,612	\$ 637,105	\$ 637,105	\$ -
	Billing	814,313	590,657	598,869	598,869	-
	Collections	375,309	387,620	393,690	393,690	-
	Customer Service	156,201	160,727	164,806	164,806	-
	Mapping	249,506	252,611	257,314	257,314	-
	Total Expenditures	\$ 2,151,900	\$ 2,023,227	\$ 2,051,784	\$ 2,051,784	\$ -
Revenues	Appraisal	-	-	-	-	-
	Billing	-	-	-	-	-
	Collections	349,882	236,350	236,350	236,350	-
	Customer Service	-	-	-	-	-
	Mapping	-	-	-	-	-
	Total Revenues	\$ 349,882	\$ 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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.80	9.80	9.80	9.80	9.80	
Part Time	-	-	-	-	-	-
	9.80	9.80	9.80	9.80	9.80	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To visit, list and appraise new construction identified through building permits, listing forms, and other documents.			
• Number of parcels flagged for visits	2,680	3,000	2,500
• Number of visits to new construction sites per appraiser each day	12	15	15
Goal: To assign value to new parcels created by deed transactions / land records			
• Number of property records to be created, valued and verified	1,078	1,500	1,250
Goal: To track current market trends, cost and sales for the schedule of value for the next revaluation			
• Assessment to Sales Ratio	95%	95%	99%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 391,539	\$ 432,499	\$ 428,442	\$ 428,442	\$ -
	Fringe Benefits	111,967	117,609	129,963	129,963	-
	Other Expenditures	53,065	81,504	78,700	78,700	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	556,571	631,612	637,105	637,105	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (556,571)	\$ (631,612)	\$ (637,105)	\$ (637,105)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	7.80	7.80	
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
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	6 weeks	1 week	5 weeks
• Total number of ambulance bills	8,634	11,000	15,000
Goal: To audit business personal property, farm deferred parcels and exempt properties to ensure accuracy of levy			
• Number of business audits per year	85	100	100
• Number of farm deferred parcels audited	119	100	100
• Number of exempt properties audited	855	300	50

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 280,451	\$ 287,987	\$ 289,322	\$ 289,322	\$ -
	Fringe Benefits	81,307	80,995	90,172	90,172	-
	Other Expenditures	452,555	221,675	219,375	219,375	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	814,313	590,657	598,869	598,869	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (814,313)	\$ (590,657)	\$ (598,869)	\$ (598,869)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	7.80	7.80	
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To maximize the collection of current tax levy			
• Collection percentage	81%	97%	97%
Goal: To reduce the amount of delinquent taxes on real and personal property			
• Percent reduction in the amount of delinquent taxes	41%	42%	40%
Goal: To maximize the collection of current vehicle taxes			
• Collection percentage	82%	90%	90%
Goal: To maximize revenue collected for ambulance charges			
• Amount Collected	4.3 mil	2.7 mil	2.0 mil

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 256,434	\$ 260,347	\$ 260,347	\$ 260,347	\$ -
	Fringe Benefits	82,029	77,123	85,693	85,693	-
	Other Expenditures	36,846	50,150	47,650	47,650	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	375,309	387,620	393,690	393,690	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	349,882	236,350	236,350	236,350	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	349,882	236,350	236,350	236,350	-
General County Revenues Provided (Needed)		\$ (25,427)	\$ (151,270)	\$ (157,340)	\$ (157,340)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.80	3.80	3.80	3.80	3.80	
Part Time	-	-	-	-	-	-
	3.80	3.80	3.80	3.80	3.80	-

Performance Measures

	2008-09	2009-10	2010-11
	Actual	Estimated	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	11	3	6
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	\$ 44,761	\$ 35,000	\$ 35,000
• Amount of unpaid current property taxes (excluding vehicle taxes) under the protection of the automatic stay which prohibits enforced collection	\$ 389,323	\$ 100,000	\$ 100,000

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 116,453	\$ 117,720	\$ 118,673	\$ 118,673	\$ -
	Fringe Benefits	36,786	35,717	39,843	39,843	-
	Other Expenditures	2,962	7,290	6,290	6,290	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	156,201	160,727	164,806	164,806	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (156,201)	\$ (160,727)	\$ (164,806)	\$ (164,806)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	4.80	4.80	
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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	2.5 working days	3 working days	3 working days
• Number of tax parcels	78,196	79,100	79,250
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	3.5 working days	3 working days	3 working days

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 189,610	\$ 191,060	\$ 191,060	\$ 191,060	\$ -
	Fringe Benefits	54,914	51,561	57,264	57,264	-
	Other Expenditures	4,982	9,990	8,990	8,990	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		249,506	252,611	257,314	257,314	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (249,506)	\$ (252,611)	\$ (257,314)	\$ (257,314)	\$ -



Elections

Department

Department Mission

To provide fair and honest administration of all elections, 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. We continue to strive to provide the voters of Randolph County with the latest state-of-the-art equipment and information provided by the State Board of Elections. We work with community groups and other county organizations to register voters and maintain precise voter registration files. Candidate information and guidance for election laws and regulations are provided by the elections office. Training for poll workers, making sure polling places meet ADA requirements, and NC General Statute measurements continue to be activities conducted by this office.

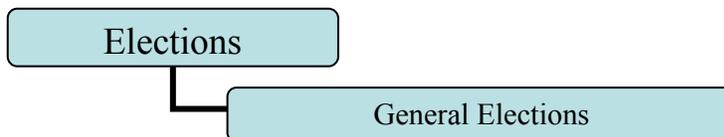
Policy Goals Supported by Department

Randolph County Elections supports the following Policy Goals: Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	
Part Time	1.00	1.00	1.00	1.00	1.00	
	5.00	5.00	5.00	5.00	5.00	-

Service Areas



Budget Highlights

Randolph County Board of Elections provides administrative services and support for all elections as well as candidate filing services for county, municipal, and certain state offices. Records are maintained for approximately 86,000 voters at this time. Poll workers and supplies are provided for 40 precincts and 9 municipalities. Poll workers and supplies are also provided for One-Stop Voting sites at the Board of Elections office, the Randolph County Office Building, Archdale Public Library, and Liberty Town Hall. Randleman has been suggested as a potential future early voting site. The November General Election will be held during this fiscal year and will require support and poll workers for all 40 precincts and early voting sites. Unscheduled special elections are always a possibility during a fiscal year and must be provided the same services and support. An ABC referendum for Trinity may be a possibility during this fiscal year. We have provided support for two ABC Elections and a Sales and Use Tax Referendum in the past two years.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 194,769	\$ 180,118	\$ 181,022	\$ 181,022	\$ -
	Fringe Benefits	42,302	43,694	42,370	42,370	-
	Other Expenditures	124,478	154,640	149,900	149,900	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	361,549	378,452	373,292	373,292	-
Revenues	Restricted Intergovernmental	\$ 1,578	\$ -	\$ -	\$ -	\$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	37,190	30,000	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	38,768	30,000	-	-	-
General County Revenues Provided (Needed)		\$ (322,781)	\$ (348,452)	\$ (373,292)	\$ (373,292)	\$ -

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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 measurements.	40 of 40	40 of 40	40 of 40
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 maintenance support for laptop computers and			
• Percent of time poll workers can assist the voters with voting without problems with the laptop computers and printers.	N/A	N/A	100%
Goal: To maintain all election equipment to ensure there is no emergency with the equipment on Election Day.			
• Percent of time that there is no emergency at the polling places.	N/A	N/A	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.

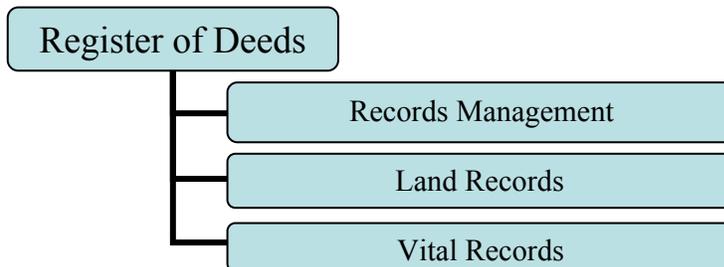
Policy Goals Supported by Department

Randolph County Register of Deeds supports the following Policy Goals: Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	-
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	-

Service Areas



REGISTER OF DEEDS

Department

Budget Highlights

The 2010-11 Register of Deeds budget holds expenditures at the 2009-10 budget level. The office has kept expenses as minimal as possible. The expenses do include costs for on-going conversion processes for land and vital records. Records are being converted to digitized images in order to preserve the originals which are becoming more delicate and fragile due to time and exposure. The digitized images will be integrated within our current system, which will help better serve our customers. The Register of Deeds office also has to be prepared for any new and additional legislation regarding mandatory redaction of personal information from an image or copy of official records placed on an internet web site and the economic impact it can have on the office.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 341,786	\$ 348,923	\$ 342,923	\$ 342,923	\$ -
	Fringe Benefits	115,082	137,174	122,816	122,816	-
	Other Expenditures	90,610	134,083	134,083	134,083	-
	Capital Outlay	10,521	65,000	65,000	65,000	-
	Total Expenditures	557,999	685,180	664,822	664,822	-
Revenues	Other Taxes and Licenses	266,641	260,000	260,000	260,000	-
	Permits and Fees	530,530	515,000	515,000	515,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	797,171	775,000	775,000	775,000	-
General County Revenues Provided (Needed)		\$ 239,172	\$ 89,820	\$ 110,178	\$ 110,178	\$ -

Comparative Budgets By Service Area

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Records Management	\$ 99,314	\$ 104,500	\$ 107,363	\$ 107,363	\$ -
	Land Records	366,938	486,582	462,291	462,291	-
	Vital Records	91,747	94,098	95,168	95,168	-
	Total Expenditures	\$ 557,999	\$ 685,180	\$ 664,822	\$ 664,822	\$ -
Revenues	Records Management	-	-	-	-	-
	Land Records	702,081	685,000	685,000	685,000	-
	Vital Records	95,090	90,000	90,000	90,000	-
	Total Revenues	\$ 797,171	\$ 775,000	\$ 775,000	\$ 775,000	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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			
<ul style="list-style-type: none"> 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			
<ul style="list-style-type: none"> Average number of documents / pages processed per day 	85 Doc/ 358 pg	90 Doc/ 357 pg	87 Doc/ 360 pg

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 76,788	\$ 76,789	\$ 76,789	\$ 76,789	-
	Fringe Benefits	21,806	22,173	25,036	25,036	-
	Other Expenditures	720	5,538	5,538	5,538	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	99,314	104,500	107,363	107,363	-
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (99,314)	\$ (104,500)	\$ (107,363)	\$ (107,363)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.80	5.80	5.80	5.80	5.80	
Part Time	-	-	-	-	-	-
	5.80	5.80	5.80	5.80	5.80	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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	3928	4262	4095
• Number of deeds of trust recorded	4884	5602	5243

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 197,083	\$ 203,964	\$ 197,964	\$ 197,964	\$ -
	Fringe Benefits	70,378	90,073	72,782	72,782	-
	Other Expenditures	88,956	127,545	126,545	126,545	-
	Capital Outlay	10,521	65,000	65,000	65,000	-
	Total Expenditures	366,938	486,582	462,291	462,291	-
Revenues	Other Taxes and Licenses	\$ 266,641	\$ 260,000	\$ 260,000	\$ 260,000	\$ -
	Permits and Fees	435,440	425,000	425,000	425,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	702,081	685,000	685,000	685,000	-
General County Revenues Provided (Needed)		\$ 335,143	\$ 198,418	\$ 222,709	\$ 222,709	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To file and process death certificates as quickly as possible			
<ul style="list-style-type: none"> 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			
<ul style="list-style-type: none"> Number of marriage licenses during year 	634	650	642

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 67,915	\$ 68,170	\$ 68,170	\$ 68,170	\$ -
	Fringe Benefits	22,898	24,928	24,998	24,998	-
	Other Expenditures	934	1,000	2,000	2,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	91,747	94,098	95,168	95,168	-
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	\$ 95,090	\$ 90,000	\$ 90,000	\$ 90,000	\$ -
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	95,090	90,000	90,000	90,000	-
General County Revenues Provided (Needed)		\$ 3,343	\$ (4,098)	\$ (5,168)	\$ (5,168)	\$ -



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.

Policy Goals Supported by Department

Randolph County Public Buildings supports the following Policy Goals: Providing a safe community for all Randolph County citizens; Investing in electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.00	12.00	12.00	12.00	12.00	-
Part Time	-	-	-	-	-	-
	12.00	12.00	12.00	12.00	12.00	-

Service Areas



PUBLIC BUILDINGS

Department

Budget Highlights

As departments grow and more space is needed, the county has acquired two new buildings that has added to our growing list of structures. The Lion's Club building in Archdale was purchased and our department is managing the construction of the new Sheriff's Office facility. Also, the reopening of the Historic Courthouse means we have to maintain the tenants area in this building. Nevertheless, we somehow manage to please most by keeping all areas warm in the winter, cool in the summer, the plumbing flowing and a roof over our heads for a comfortable and clean working environment. We will carry on and do our utmost to do what is necessary to keep all county owned buildings up and running to the best of our ability with the same unchanged workforce that we have had for years.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 403,886	\$ 410,344	\$ 410,344	\$ 410,344	\$ -
	Fringe Benefits	129,009	126,283	132,229	132,229	-
	Other Expenditures	1,542,599	1,792,375	1,787,695	1,787,695	-
	Capital Outlay	616,631	-	-	-	-
	Total Expenditures	2,692,125	2,329,002	2,330,268	2,330,268	-
Revenues	Restricted Intergovernmental	\$ 297,604	\$ 300,000	\$ 275,000	\$ 275,000	\$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	297,604	300,000	275,000	275,000	-
General County Revenues Provided (Needed)		\$ (2,394,521)	\$ (2,029,002)	\$ (2,055,268)	\$ (2,055,268)	\$ -

Comparative Budgets By Service Area

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Utilities	\$ 1,018,644	\$ 1,127,480	\$ 1,139,300	\$ 1,139,300	\$ -
	Janitorial	352,117	369,143	371,253	371,253	-
	Maintenance	1,321,364	832,379	819,715	819,715	-
	Total Expenditures	\$ 2,692,125	\$ 2,329,002	\$ 2,330,268	\$ 2,330,268	\$ -
Revenues	Utilities	\$ 297,604	\$ 300,000	\$ 275,000	\$ 275,000	\$ -
	Janitorial	-	-	-	-	-
	Maintenance	-	-	-	-	-
	Total Revenues	\$ 297,604	\$ 300,000	\$ 275,000	\$ 275,000	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	-	-	-	-	-
	Other Expenditures	1,018,644	1,127,480	1,139,300	1,139,300	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,018,644	1,127,480	1,139,300	1,139,300	-
Revenues	Restricted Intergovernmental	\$ 297,604	\$ 300,000	\$ 275,000	\$ 275,000	\$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	297,604	300,000	275,000	275,000	-
General County Revenues Provided (Needed)		\$ (721,040)	\$ (827,480)	\$ (864,300)	\$ (864,300)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To maintain cleanliness of all buildings			
• Number of buildings cleaned daily	25	25	26
• Total square footage of County buildings cleaned	346,606	352,406	362,209
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	-	75%	75%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 66,486	\$ 67,099	\$ 67,099	\$ 67,099	\$ -
	Fringe Benefits	20,783	19,544	21,654	21,654	-
	Other Expenditures	264,848	282,500	282,500	282,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	352,117	369,143	371,253	371,253	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (352,117)	\$ (369,143)	\$ (371,253)	\$ (371,253)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	10.00	10.00	10.00	10.00	
Part Time	-	-	-	-	-	-
	10.00	10.00	10.00	10.00	10.00	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To provide quality workmanship to all facility needs in a timely manner			
• Percent of requests completed within 3 working days	88%	92%	90%
• Total number of requests	1,351	1,250	1,275
Goal: To collect and evaluate all data needed to plan special projects and complete in the most cost-effective manner			
• Number of projects planned	17	19	12
• Number of projects completed	13	10	9
Goal: To maintain the road signs throughout the county			
• Number of signs replaced within five working days	492	375	450
• Number of signs replaced from six days to two weeks	115	100	100

Service Area Budget

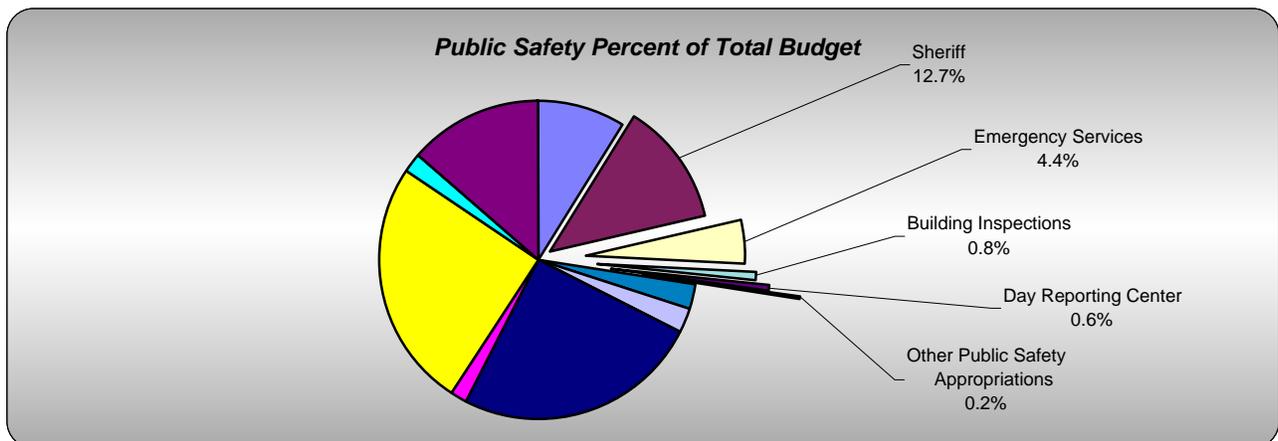
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 337,400	\$ 343,245	\$ 343,245	\$ 343,245	\$ -
	Fringe Benefits	108,226	106,739	110,575	110,575	-
	Other Expenditures	259,107	382,395	365,895	365,895	-
	Capital Outlay	616,631	-	-	-	-
	Total Expenditures	1,321,364	832,379	819,715	819,715	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,321,364)	\$ (832,379)	\$ (819,715)	\$ (819,715)	\$ -



Public Safety

Summary of Public Safety Budgets

	Page number	2008-2009	2009-2010	2010-2011		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Sheriff	91	13,716,223	13,735,027	14,388,224	14,238,224	-
Emergency Services	103	4,714,723	4,868,961	4,974,356	4,939,356	-
Building Inspections	109	832,659	852,587	862,936	862,936	-
Day Reporting Center	115	655,708	665,194	693,464	693,464	-
Other Public Safety Appropriations	119	193,943	243,146	247,580	250,580	-
Total Expenditures		20,113,256	20,364,915	21,166,560	20,984,560	-
Revenues:						
Restricted Intergovernmental		925,598	604,802	610,820	610,820	-
Permits and Fees		408,740	429,000	329,000	329,300	-
Sales and Services		4,196,485	3,957,874	4,250,317	4,250,317	-
Miscellaneous		278,158	306,500	318,229	318,229	-
Total Revenues		5,808,981	5,298,176	5,508,366	5,508,666	-
General County Revenues Provided (Needed)		(14,304,275)	(15,066,739)	(15,658,194)	(15,475,894)	-
Other Financing Sources: Appropriated Fund Balance		-	10,000	10,000	10,000	-
Net General County Revenues		\$ (14,304,275)	\$ (15,056,739)	\$ (15,648,194)	\$ (15,465,894)	\$ -





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., G.R.E.A.T., R.C.C., and Junior Sheriff's Academy. **Special Units** - Criminal Interdiction Team, Community Crimes Task Force, Vice & Narcotics Unit, Gang Unit.

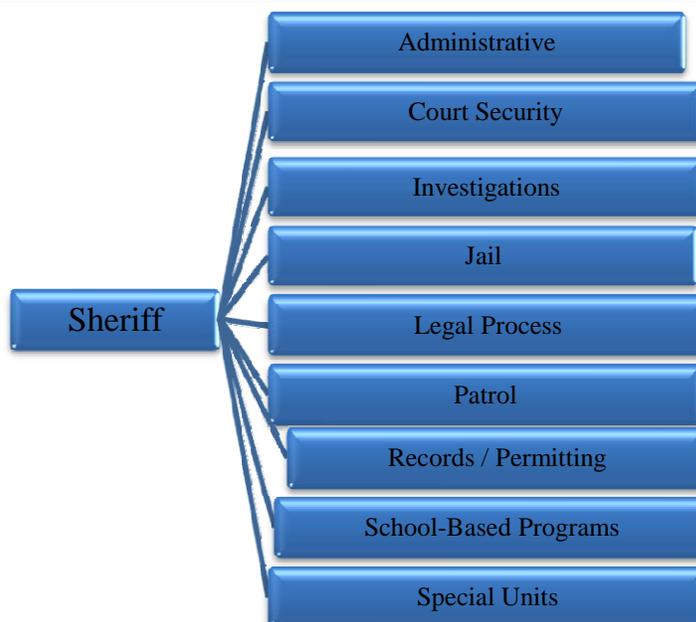
Policy Goals Supported by Department

Randolph County Sheriff's Department supports the following Policy Goals: Providing a safe community for all Randolph County citizens; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	222.00	222.00	224.00	224.00	224.00	-
Part Time	13.00	13.00	13.00	13.00	13.00	-
	235.00	235.00	237.00	237.00	237.00	-

Service Areas



Budget Highlights

The Sheriff's Department has presented a Budget request for 2010-11 year which reflects a small percentage decrease in our level of expenditures and funding compared with the 2009-10 year. We have not requested any new projects but have included the Internet Crimes Against Children Grant which is funded by a federal grant through Guilford County. We have also requested to continue the Aviation Technology Program with Guilford County and anticipate using Law Enforcement restricted funds for this. The Violence Against Women G.P.S. Monitoring Grant has been funded for another two years through a Federal Grant administered through the Governor's Crime Commission. We are currently monitoring all of the Federal Stimulus Programs and hope to supplement our budget next year through the use of that money and law enforcement restricted funds. We will do our best to continue to offer the same high degree of service to the citizens of Randolph County even during these tough economic times. If fuel costs remain near their current levels we should be able to continue our current level of service with the funding allotted.

Renovation of the County Jail was discussed at the March retreat. There is \$150,000 requested for this project that is not in the Proposed Budget

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 8,539,041	\$ 8,718,574	\$ 8,906,583	\$ 8,906,583	\$ -
	Fringe Benefits	2,739,650	2,629,102	2,923,600	2,923,600	-
	Other Expenditures	2,006,922	1,996,351	2,017,041	2,017,041	-
	Capital Outlay	430,610	391,000	541,000	391,000	-
	Total Expenditures	13,716,223	13,735,027	14,388,224	14,238,224	-
Revenues	Restricted Intergovernmental	438,652	138,000	142,770	142,770	-
	Permits and Fees	3,880	4,000	4,000	4,000	-
	Sales and Services	1,262,162	1,390,403	1,527,190	1,527,190	-
	Miscellaneous	82,426	135,710	123,000	123,000	-
	Total Revenues	1,787,120	1,668,113	1,796,960	1,796,960	-
General County Revenues Provided (Needed)		\$(11,929,103)	\$(12,066,914)	\$(12,591,264)	\$(12,441,264)	\$ -
	Appropriated Fund Balance	-	10,000	10,000	10,000	-
	Total Other Financing Sources	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Net General County Revenues Provided (Needed)		\$(11,929,103)	\$(12,056,914)	\$(12,581,264)	\$(12,431,264)	\$ -

Comparative Budgets By Service Area						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Administrative	\$ 710,265	\$ 834,243	\$ 1,015,412	\$ 1,015,412	\$ -
	Court Security	1,181,276	1,152,266	1,106,291	1,106,291	-
	Investigations	1,463,905	1,413,893	1,428,330	1,428,330	-
	Jail	4,396,621	4,367,825	4,640,017	4,490,017	-
	Legal Process	730,151	699,749	713,390	713,390	-
	Patrol	2,379,570	2,549,032	2,618,442	2,618,442	-
	Record / Permitting	482,839	493,539	508,833	508,833	-
	School-Based Programs	980,244	1,040,019	1,158,736	1,158,736	-
	Special Units	1,391,352	1,184,461	1,198,773	1,198,773	-
		Total Expenditures	\$ 13,716,223	\$ 13,735,027	\$ 14,388,224	\$ 14,238,224
Revenues	Administrative	10,866	20,000	30,000	30,000	-
	Court Security	340	500	500	500	-
	Investigations	9,864	3,000	2,000	2,000	-
	Jail	563,222	499,000	508,770	508,770	-
	Legal Process	187,336	183,000	206,000	206,000	-
	Patrol	42,728	45,343	46,475	46,475	-
	Record / Permitting	90,315	80,000	70,000	70,000	-
	School-Based Programs	681,046	819,270	916,215	916,215	-
	Special Units	201,403	18,000	17,000	17,000	-
		Total Revenues	\$ 1,787,120	\$ 1,668,113	\$ 1,796,960	\$ 1,796,960

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	
Part Time	-	-	1.00	1.00	1.00	-
	9.00	9.00	10.00	10.00	10.00	-

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 471,959	\$ 493,659	\$ 680,693	\$ 680,693	\$ -
	Fringe Benefits	180,836	176,813	215,868	215,868	-
	Other Expenditures	57,470	163,771	118,851	118,851	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	710,265	834,243	1,015,412	1,015,412	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	10,866	20,000	30,000	30,000	-
	Total Revenues	10,866	20,000	30,000	30,000	-
General County Revenues Provided (Needed)		\$ (699,399)	\$ (814,243)	\$ (985,412)	\$ (985,412)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	23.00	23.00	23.00	23.00	23.00	
Part Time	6.50	6.50	5.50	5.50	5.50	
	29.50	29.50	28.50	28.50	28.50	-

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 876,774	\$ 860,868	\$ 801,907	\$ 801,907	\$ -
	Fringe Benefits	285,134	267,398	282,384	282,384	-
	Other Expenditures	19,368	24,000	22,000	22,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,181,276	1,152,266	1,106,291	1,106,291	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	340	500	500	500	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	340	500	500	500	-
General County Revenues Provided (Needed)		\$ (1,180,936)	\$ (1,151,766)	\$ (1,105,791)	\$ (1,105,791)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	23.00	23.00	23.00	23.00	23.00	
Part Time	-	-	-	-	-	-
	23.00	23.00	23.00	23.00	23.00	-

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 969,855	\$ 942,911	\$ 933,572	\$ 933,572	\$ -
	Fringe Benefits	306,000	280,178	306,654	306,654	-
	Other Expenditures	119,073	127,804	125,104	125,104	-
	Capital Outlay	68,977	63,000	63,000	63,000	-
	Total Expenditures	1,463,905	1,413,893	1,428,330	1,428,330	-
Revenues	Restricted Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	9,864	3,000	2,000	2,000	-
	Total Revenues	9,864	3,000	2,000	2,000	-
General County Revenues Provided (Needed)		\$ (1,454,041)	\$ (1,410,893)	\$ (1,426,330)	\$ (1,426,330)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	68.00	68.00	68.00	68.00	68.00	
Part Time	5.00	5.00	5.00	5.00	5.00	
	73.00	73.00	73.00	73.00	73.00	-

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,489,684	\$ 2,551,264	\$ 2,565,251	\$ 2,565,251	\$ -
	Fringe Benefits	758,976	723,561	799,068	799,068	-
	Other Expenditures	1,105,204	1,053,000	1,085,698	1,085,698	-
	Capital Outlay	42,757	40,000	190,000	40,000	-
	Total Expenditures	\$ 4,396,621	\$ 4,367,825	\$ 4,640,017	\$ 4,490,017	\$ -
Revenues	Restricted Intergovernmental	\$ 169,543	\$ 70,000	\$ 142,770	\$ 142,770	\$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	361,344	389,000	326,000	326,000	-
	Miscellaneous	32,335	40,000	40,000	40,000	-
	Total Revenues	563,222	499,000	508,770	508,770	-
General County Revenues Provided (Needed)		\$ (3,833,399)	\$ (3,868,825)	\$ (4,131,247)	\$ (3,981,247)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.00	13.00	13.00	13.00	13.00	
Part Time	-	-	-	-	-	-
	13.00	13.00	13.00	13.00	13.00	-

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 498,317	\$ 482,183	\$ 480,852	\$ 480,852	\$ -
	Fringe Benefits	164,622	150,821	165,793	165,793	-
	Other Expenditures	67,212	66,745	66,745	66,745	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	730,151	699,749	713,390	713,390	-
Revenues	Restricted Intergovernmental	\$ 74,809	\$ 68,000	\$ -	\$ -	\$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	112,527	115,000	205,000	205,000	-
	Miscellaneous	-	-	1,000	1,000	-
	Total Revenues	187,336	183,000	206,000	206,000	-
General County Revenues Provided (Needed)		\$ (542,815)	\$ (516,749)	\$ (507,390)	\$ (507,390)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	38.00	38.00	38.00	38.00	38.00	
Part Time	-	-	-	-	-	-
	38.00	38.00	38.00	38.00	38.00	-

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,436,015	\$ 1,534,636	\$ 1,521,962	\$ 1,521,962	\$ -
	Fringe Benefits	457,607	464,741	508,013	508,013	-
	Other Expenditures	328,041	284,655	323,467	323,467	-
	Capital Outlay	157,907	265,000	265,000	265,000	-
	Total Expenditures	2,379,570	2,549,032	2,618,442	2,618,442	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	42,728	45,343	46,475	46,475	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	42,728	45,343	46,475	46,475	-
General County Revenues Provided (Needed)		\$ (2,336,842)	\$ (2,503,689)	\$ (2,571,967)	\$ (2,571,967)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	10.00	10.00	10.00	10.00	10.00
Part Time	1.00	1.00	1.00	1.00	1.00	
	11.00	11.00	11.00	11.00	11.00	-

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 340,836	\$ 355,925	\$ 359,932	\$ 359,932	\$ -
	Fringe Benefits	114,956	111,454	122,741	122,741	-
	Other Expenditures	27,047	26,160	26,160	26,160	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	482,839	493,539	508,833	508,833	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	3,880	4,000	4,000	4,000	-
	Sales and Services	86,435	76,000	66,000	66,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	90,315	80,000	70,000	70,000	-
General County Revenues Provided (Needed)		\$ (392,524)	\$ (413,539)	\$ (438,833)	\$ (438,833)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	18.00	18.00	20.00	20.00	20.00	
Part Time	0.50	0.50	0.50	0.50	0.50	
	18.50	18.50	20.50	20.50	20.50	-

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 660,111	\$ 680,984	\$ 752,731	\$ 752,731	\$ -
	Fringe Benefits	215,428	211,899	256,869	256,869	-
	Other Expenditures	104,705	124,136	126,136	126,136	-
	Capital Outlay	-	23,000	23,000	23,000	-
	Total Expenditures	980,244	1,040,019	1,158,736	1,158,736	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	658,788	764,560	883,215	883,215	-
	Miscellaneous	22,258	54,710	33,000	33,000	-
	Total Revenues	681,046	819,270	916,215	916,215	-
General County Revenues Provided (Needed)		\$ (299,198)	\$ (220,749)	\$ (242,521)	\$ (242,521)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.00	20.00	20.00	20.00	20.00	
Part Time	-	-	-	-	-	-
	20.00	20.00	20.00	20.00	20.00	-

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 795,490	\$ 816,144	\$ 809,683	\$ 809,683	\$ -
	Fringe Benefits	256,091	242,237	266,210	266,210	-
	Other Expenditures	178,802	126,080	122,880	122,880	-
	Capital Outlay	160,969	-	-	-	-
	Total Expenditures	1,391,352	1,184,461	1,198,773	1,198,773	-
Revenues	Restricted Intergovernmental	\$ 194,300	\$ -	\$ -	\$ -	\$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	7,103	18,000	17,000	17,000	-
	Total Revenues	201,403	18,000	17,000	17,000	-
General County Revenues Provided (Needed)		\$ (1,189,949)	\$ (1,166,461)	\$ (1,181,773)	\$ (1,181,773)	\$ -

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.

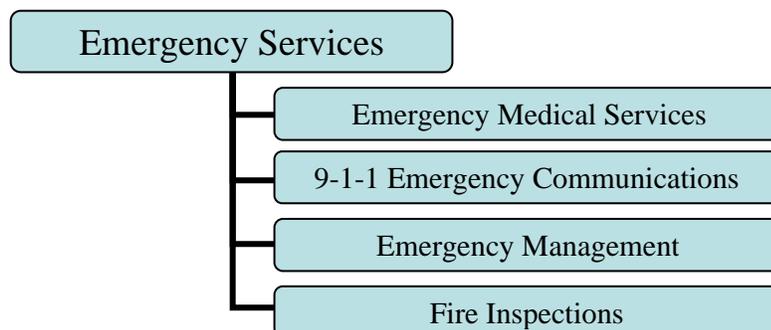
Policy Goals Supported by Department

Randolph County Emergency Services supports the following Policy Goals: Providing a safe community for all Randolph County citizens; Ensuring the health and welfare of all Randolph County citizens; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	74.00	74.00	74.00	74.00	74.00	-
Part Time	-	-	-	-	-	-
	74.00	74.00	74.00	74.00	74.00	-

Service Areas



EMERGENCY SERVICES

Department

Budget Highlights

The Emergency Services department will be able to maintain its operations for the 2010/11 fiscal year; however, it will be necessary to replace one 1998 Tahoe with over 200,000 miles (\$35,000). It will also be necessary to increase the medical supplies budget \$25,000. This increase is necessary because Randolph Hospital no longer replaces supplies for patients transported to their facility.

It is worth noting that we continue to see a steady increase in EMS and 9-1-1 calls. From 2008 to 2009 (calendar years) the EMS division has had a total increase of 406 transports and the 9-1-1 Center has had an increase of approximately 300 additional calls to 9-1-1 each month. If we do not add positions to these divisions in the near future, we fear that our citizen's welfare will be jeopardized, and we will be forced to reduce the non-essential services we currently provide.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 3,150,722	\$ 3,219,328	\$ 3,225,449	\$ 3,225,449	\$ -
	Fringe Benefits	855,757	859,148	925,382	925,382	-
	Other Expenditures	514,220	540,485	538,525	538,525	-
	Capital Outlay	194,024	250,000	285,000	250,000	-
	Total Expenditures	4,714,723	4,868,961	4,974,356	4,939,356	-
Revenues	Restricted Intergovernmental	54,410	16,242	16,242	16,242	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,934,323	2,567,471	2,723,127	2,723,127	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,988,733	2,583,713	2,739,369	2,739,369	-
General County Revenues Provided (Needed)		\$ (1,725,990)	\$ (2,285,248)	\$ (2,234,987)	\$ (2,199,987)	\$ -

Comparative Budgets By Service Area

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Emergency Medical Services	\$ 3,140,884	\$ 3,287,933	\$ 3,382,316	\$ 3,347,316	\$ -
	9-1-1 Emergency Communications	1,182,702	1,142,208	1,196,738	1,196,738	-
	Emergency Management	79,924	131,709	86,185	86,185	-
	Fire Inspection	311,213	307,111	309,117	309,117	-
	Total Expenditures	\$ 4,714,723	\$ 4,868,961	\$ 4,974,356	\$ 4,939,356	\$ -
Revenues	Emergency Medical Services	2,773,736	2,344,344	2,500,000	2,500,000	-
	9-1-1 Emergency Communications	191,587	193,127	193,127	193,127	-
	Emergency Management	23,410	46,242	46,242	46,242	-
	Fire Inspection	-	-	-	-	-
	Total Revenues	\$ 2,988,733	\$ 2,583,713	\$ 2,739,369	\$ 2,739,369	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	45.88	45.88	45.88	45.88	45.88	
Part Time	-	-	-	-	-	-
	45.88	45.88	45.88	45.88	45.88	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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		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		90%	
• Percent of turn-around time at hospital that is less than 30 minutes		85%	
• Number of emergency medical dispatches		13,000	
• Number of emergency medical transports		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		100%	

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,000,348	\$ 2,060,822	\$ 2,064,924	\$ 2,064,924	\$ -
	Fringe Benefits	537,813	540,617	581,333	581,333	-
	Other Expenditures	435,116	436,494	451,059	451,059	-
	Capital Outlay	167,607	250,000	285,000	250,000	-
	Total Expenditures	3,140,884	3,287,933	3,382,316	3,347,316	-
Revenues	Restricted Intergovernmental	\$ 31,000	\$ -	\$ -	\$ -	\$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,742,736	2,344,344	2,500,000	2,500,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,773,736	2,344,344	2,500,000	2,500,000	-
General County Revenues Provided (Needed)		\$ (367,148)	\$ (943,589)	\$ (882,316)	\$ (847,316)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.77	20.77	20.77	20.77	20.77	
Part Time	-	-	-	-	-	-
	20.77	20.77	20.77	20.77	20.77	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To ensure that all emergency telephone lines are answered in a timely response			
• Number of incoming 911 calls		115,000	
• Number of incoming administrative calls		140,000	
• Total number of incoming calls		255,000	
• Percent of incoming 911 calls completed within (1) minute		35%	
• Percent of incoming 911 calls completed within (2) minutes		70%	
• Percent of incoming 911 calls completed within (3) minutes		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		70,000	
• Percent of calls dispatched within one (1) minute		50%	
• Percent of calls dispatched within two (2) minutes		75%	
• Percent of calls dispatched within three (3) minutes		95%	

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 891,557	\$ 861,368	\$ 899,663	\$ 899,663	\$ -
	Fringe Benefits	242,813	237,335	257,070	257,070	-
	Other Expenditures	48,332	43,505	40,005	40,005	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,182,702	1,142,208	1,196,738	1,196,738	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	191,587	193,127	193,127	193,127	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	191,587	193,127	193,127	193,127	-
General County Revenues Provided (Needed)		\$ (991,115)	\$ (949,081)	\$ (1,003,611)	\$ (1,003,611)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.24	2.24	2.24	2.24	2.24	
Part Time	-	-	-	-	-	-
	2.24	2.24	2.24	2.24	2.24	-

Performance Measures

	2008-09 <u>Actual</u>	2009-10 <u>Estimated</u>	2010-11 <u>Estimated</u>
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	
• Attend the annual Spring and Fall North Carolina Emergency Management Conference.		Yes	
• Identify and ensure compliance with required Federal and State training requirements for all emergency responders.		Yes	
• Complete NC Emergency Management requirements as identified on the annual program paper.		Yes	
• Keep key officials and emergency responders aware of threats that have potential impact upon Randolph County.		Yes	

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 54,585	\$ 94,011	\$ 56,431	\$ 56,431	\$ -
	Fringe Benefits	15,296	25,247	19,828	19,828	-
	Other Expenditures	10,043	12,451	9,926	9,926	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	79,924	131,709	86,185	86,185	-
Revenues	Restricted Intergovernmental	\$ 23,410	\$ 16,242	\$ 16,242	\$ 16,242	\$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	30,000	30,000	30,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	23,410	46,242	46,242	46,242	-
General County Revenues Provided (Needed)		\$ (56,514)	\$ (85,467)	\$ (39,943)	\$ (39,943)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.11	5.11	5.11	5.11	5.11	
Part Time	-	-	-	-	-	-
	5.11	5.11	5.11	5.11	5.11	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To provide fire safety inspections to all businesses, schools, daycares, and churches			
• Number of inspections due		1,224	
• Number of inspections performed		1,224	
• Number of follow-up inspections required		1,000	
• Percentage of inspections performed		100%	
Goal: To investigate all suspicious fires, and determine cause and origin			
• Total number of suspicious fires		75	
• Number for which cause and origin are determined		63	
• Percent of suspicious fires which cause and origin are determined		85%	

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 204,232	\$ 203,127	\$ 204,431	\$ 204,431	\$ -
	Fringe Benefits	59,835	55,949	67,151	67,151	-
	Other Expenditures	20,729	48,035	37,535	37,535	-
	Capital Outlay	26,417	-	-	-	-
	Total Expenditures	311,213	307,111	309,117	309,117	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (311,213)	\$ (307,111)	\$ (309,117)	\$ (309,117)	\$ -

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.

Policy Goals Supported by Department

Randolph County Building Inspections supports the following Policy Goals: Providing a safe community for all Randolph County citizens; Investing in electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	14.00	14.00	14.00	14.00	14.00	-
Part Time	-	-	-	-	-	-
	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 the 2010 - 2011 budget is the decrease in anticipated revenue. Although permits and inspections have decreased, revenue from permit fees has suffered even more. The reason for this is because a substantial portion of the projects that are still being carried out have decreased in size. This, in turn, results in a lower project cost and a lower permit fee. Although we are hopeful that this year will prove to be a recovery for new housing and commercial construction, a conservative approach to the budget was necessary. Operating expenses were reduced slightly by introducing the reserve account. Departmental operations continue to be streamlined through cooperative efforts with other departments and through continued efforts at the Historic Courthouse project.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 606,140	\$ 612,782	\$ 610,671	\$ 610,671	\$ -
	Fringe Benefits	169,315	161,465	178,965	178,965	-
	Other Expenditures	57,204	78,340	73,300	73,300	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	832,659	852,587	862,936	862,936	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	404,860	425,000	325,000	325,300	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	404,860	425,000	325,000	325,300	-
General County Revenues Provided (Needed)		\$ (427,799)	\$ (427,587)	\$ (537,936)	\$ (537,636)	\$ -

Comparative Budgets By Service Area

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Inspections	\$ 593,627	\$ 610,972	\$ 616,824	\$ 616,824	\$ -
	Permitting	182,842	183,704	187,813	187,813	-
	Plan review	56,190	57,911	58,299	58,299	-
	Total Expenditures	\$ 832,659	\$ 852,587	\$ 862,936	\$ 862,936	\$ -
Revenues	Inspections	404,476	425,000	325,000	325,000	-
	Permitting	384	-	-	300	-
	Plan review	-	-	-	-	-
	Total Revenues	\$ 404,860	\$ 425,000	\$ 325,000	\$ 325,300	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.40	9.40	9.40	9.40	9.40	
Part Time	-	-	-	-	-	-
	9.40	9.40	9.40	9.40	9.40	-

Performance Measures

	2008-09	2009-10	2010-11
	Actual	Estimated	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	99.0%	98.0%	98.5%
• Number of inspections	11,998	12,000	11,000
• Average number of inspections per inspector per day	7.0	7.0	7.2
• Percent of inspections that are re-inspections	22.0%	23.0%	22.0%
• Percent of applicant evaluations that rate services as satisfactory or higher.	99.1%	99.0%	99.0%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 420,772	\$ 422,598	\$ 421,516	\$ 421,516	\$ -
	Fringe Benefits	115,651	110,034	122,008	122,008	-
	Other Expenditures	57,204	78,340	73,300	73,300	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	593,627	610,972	616,824	616,824	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	404,476	425,000	325,000	325,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	404,476	425,000	325,000	325,000	-
General County Revenues Provided (Needed)		\$ (189,151)	\$ (185,972)	\$ (291,824)	\$ (291,824)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.40	3.40	3.40	3.40	3.40	
Part Time	-	-	-	-	-	-
	3.40	3.40	3.40	3.40	3.40	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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	99.3%	99.0%	99.0%
• Number of permits issued	4,821	5,000	4,500
• Value of total building permits in millions	77.64	80.00	70.00
• Percent of construction value that is commercial	21.67%	22.00%	21.0%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 141,056	\$ 143,916	\$ 143,659	\$ 143,659	\$ -
	Fringe Benefits	41,786	39,788	44,154	44,154	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	182,842	183,704	187,813	187,813	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	384	-	-	300	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	384	-	-	300	-
General County Revenues Provided (Needed)		\$ (182,458)	\$ (183,704)	\$ (187,813)	\$ (187,513)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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	100.0%	99.0%	99.0%
Goal: To review plans to ensure compliance with State Building Codes			
• Percent of plans reviewed within three working days	98.3%	98.0%	98.0%
• Number of residential plans reviewed	355	350	400
• Number of commercial plans reviewed	129	130	120

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 44,312	\$ 46,268	\$ 45,496	\$ 45,496	\$ -
	Fringe Benefits	11,878	11,643	12,803	12,803	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	56,190	57,911	58,299	58,299	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (56,190)	\$ (57,911)	\$ (58,299)	\$ (58,299)	\$ -



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.

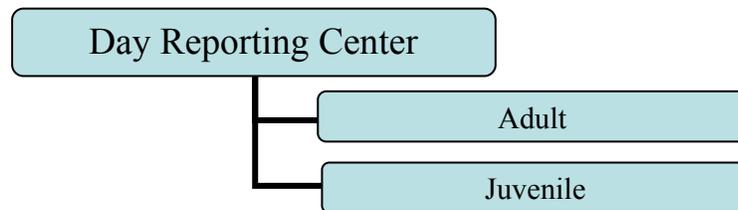
Policy Goals Supported by Department

Randolph County Day Reporting Center supports the following Policy Goals: Promoting a safe community for all Randolph County citizens; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.00	12.00	12.00	12.00	12.00	-
Part Time	-	-	-	-	-	-
	12.00	12.00	12.00	12.00	12.00	-

Service Areas



Budget Highlights

The Day Reporting Center is 93.3% funded with Grants. Fringe Benefits increased for Retirement and Health insurance. There is a concern that the Juvenile budget will be reduced in Fall 2010 due to State grant reductions of up to 7%. We have not heard of any reductions in the Adult State grants; however, the actual grant amount will not be known until September 2010.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 449,438	\$ 463,001	\$ 471,156	\$ 471,156	\$ -
	Fringe Benefits	115,711	116,316	120,705	120,705	-
	Other Expenditures	90,559	85,877	101,603	101,603	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	655,708	665,194	693,464	693,464	-
Revenues	Restricted Intergovernmental	432,536	450,560	451,808	451,808	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	195,732	170,790	195,229	195,229	-
	Total Revenues	628,268	621,350	647,037	647,037	-
General County Revenues Provided (Needed)		\$ (27,440)	\$ (43,844)	\$ (46,427)	\$ (46,427)	\$ -

Comparative Budgets By Service Area

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Adult	\$ 281,201	\$ 268,916	\$ 295,235	\$ 295,235	\$ -
	Juvenile	374,507	396,278	398,229	398,229	-
	Total Expenditures	\$ 655,708	\$ 665,194	\$ 693,464	\$ 693,464	\$ -
Revenues	Adult	254,105	225,072	248,808	248,808	-
	Juvenile	374,163	396,278	398,229	398,229	-
	Total Revenues	\$ 628,268	\$ 621,350	\$ 647,037	\$ 647,037	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.05	4.05	4.05	4.05	4.05	
Part Time	-	-	-	-	-	-
	4.05	4.05	4.05	4.05	4.05	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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			
• Percent of program participants attending services on-site within three working days after completion of their case plan.	100%	95%	95%
• 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			
• Percent of all participants successfully completing the overall program	45%	45%	45%
• Number of program participants completing the educational course of study and receiving their GED or high school diploma.	4	7	9
• Percent of program participants which maintained employment during their duration of time at RCDRC	45%	60%	55%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 200,591	\$ 196,107	\$ 215,096	\$ 215,096	\$ -
	Fringe Benefits	48,240	47,622	48,066	48,066	-
	Other Expenditures	32,370	25,187	32,073	32,073	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	281,201	268,916	295,235	295,235	-
Revenues	Restricted Intergovernmental	\$ 133,177	\$ 133,355	\$ 132,652	\$ 132,652	\$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	120,928	91,717	116,156	116,156	-
	Total Revenues	254,105	225,072	248,808	248,808	-
General County Revenues Provided (Needed)		\$ (27,096)	\$ (43,844)	\$ (46,427)	\$ (46,427)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.95	7.95	7.95	7.95	7.95	
Part Time	-	-	-	-	-	-
	7.95	7.95	7.95	7.95	7.95	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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.	248	245	248
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)	96%	96%	90%
• Percent of participants not violating their probation or committing new crimes while in Restitution	90%	90%	90%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 248,847	\$ 266,894	\$ 256,060	\$ 256,060	\$ -
	Fringe Benefits	67,471	68,694	72,639	72,639	-
	Other Expenditures	58,189	60,690	69,530	69,530	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	374,507	396,278	398,229	398,229	-
Revenues	Restricted Intergovernmental	\$ 299,359	\$ 317,205	\$ 319,156	\$ 319,156	\$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	74,804	79,073	79,073	79,073	-
	Total Revenues	374,163	396,278	398,229	398,229	-
General County Revenues Provided (Needed)		\$ (344)	\$ -	\$ -	\$ -	\$ -

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 for 2010-2011. These appropriations are fully funded by General County Revenues.

TOTAL DEPARTMENT BUDGET

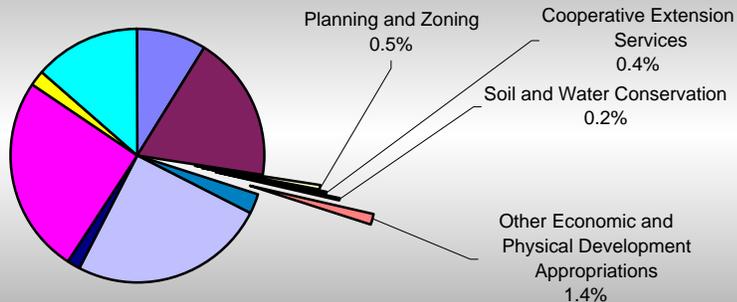
	2008-2009	2009-2010	2010-2011		Final Approved
	Final Actual	Final Approved	Agency Request	Proposed	
Expenditures					
Contracts:					
Juvenile Detention Services	\$ 31,773	\$ 54,000	\$ 49,000	\$ 49,000	\$ -
Jury Commission	1,496	5,000	5,000	5,000	-
Medical Examiner	37,900	55,000	55,000	60,000	-
Total Contracts	71,169	114,000	109,000	114,000	-
Contributions:					
Forest Service	104,874	111,246	118,680	118,680	-
Ash-Rand Rescue	16,000	16,000	18,000	16,000	-
Piedmont Triad Ambulance Service	950	950	950	950	-
NC National Guard	950	950	950	950	-
Total Contributions	122,774	129,146	138,580	136,580	-
Total Expenditures	193,943	243,146	247,580	250,580	-
Revenues					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (193,943)	\$ (243,146)	\$ (247,580)	\$ (250,580)	\$ -

Economic and Physical Development

Summary of Economic and Physical Development Budgets

		2008-2009	2009-2010	2010-2011		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
	Planning and Zoning	562,711	606,043	603,278	603,278	-
	Cooperative Extension Services	375,231	428,070	439,404	439,404	-
	Soil and Water Conservation	150,757	172,137	180,189	175,641	-
	Other Economic and Physical Development Appropriations	1,340,459	1,598,609	1,596,366	1,587,198	-
	Total Expenditures	2,429,158	2,804,859	2,819,237	2,805,521	-
Revenues:						
	Other Taxes	353,772	700,000	700,000	700,000	-
	Restricted Intergovernmental	31,002	21,720	21,720	21,720	-
	Permits and Fees	9,981	8,600	8,600	8,600	-
	Sales and Services	2,122	30,000	30,000	30,000	-
	Miscellaneous	6,995	6,548	17,548	17,548	-
	Total Revenues	403,872	766,868	777,868	777,868	-
	General County Revenues Provided (Needed)	(2,025,286)	(2,037,991)	(2,041,369)	(2,027,653)	-
	Other Financing Sources: Appropriated Fund Balance	344,826	281,250	-	-	-
	Net General County Revenues (Needed)	\$ (1,680,460)	\$ (1,756,741)	\$ (2,041,369)	\$ (2,027,653)	\$ -

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.

Policy Goals Supported by Department

Randolph County Planning and Zoning supports the following Policy Goals: Managing the County's growth and infrastructure development while protecting the environment; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	-
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	-

Service Areas

Planning & Zoning

Code Enforcement

Central Permitting

Planning

PLANNING & ZONING

Department

Budget Highlights

The 2010-2011 Planning & Zoning budget reflects the County's continuing goal of streamlining and increasing efficiency through reprioritizing and consolidation. The vacant position of Property Development Technician II has remained frozen and duties reassigned to existing Building Inspections and Planning Department staff. No increases in revenues from permits and rezoning applications are anticipated this fiscal year. No new programs or expenditures are requested in this budget. The 2010-2011 Planning & Zoning operation expenditures has been reduced 3% (\$2500) from the approved budget last fiscal year.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 394,135	\$ 414,686	\$ 409,132	\$ 409,132	\$ -
	Fringe Benefits	107,008	111,707	117,716	117,716	-
	Other Expenditures	61,568	79,650	76,430	76,430	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	562,711	606,043	603,278	603,278	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	9,981	8,600	8,600	8,600	-
	Sales and Services	-	30,000	30,000	30,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	9,981	38,600	38,600	38,600	-
General County Revenues Provided (Needed)		\$ (552,730)	\$ (567,443)	\$ (564,678)	\$ (564,678)	\$ -

Comparative Budgets By Service Area

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Code Enforcement	\$ 147,578	\$ 149,140	\$ 146,191	\$ 146,191	\$ -
	Central Permitting	151,692	187,488	184,390	184,390	-
	Planning	263,441	269,415	272,697	272,697	-
	Total Expenditures	\$ 562,711	\$ 606,043	\$ 603,278	\$ 603,278	\$ -
Revenues	Code Enforcement	-	-	-	-	-
	Central Permitting	5,692	35,000	35,000	35,000	-
	Planning	4,289	3,600	3,600	3,600	-
	Total Revenues	\$ 9,981	\$ 38,600	\$ 38,600	\$ 38,600	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.50	2.20	2.20	2.20	2.20	
Part Time	-	-	-	-	-	-
	2.50	2.20	2.20	2.20	2.20	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To enforce Randolph County junk vehicle regulations			
• Number of cases referred for legal action	44	30	35
• Number of enforcement cases achieving statutory compliance	66	40	50
• Number of vehicles moved	195	200	200
Goal: To conduct impartial and consistent enforcement of standards and regulations contained in the County Unified Development Ordinance			
• Number of complaints brought into compliance	52	50	50
• Number of cases referred for legal action	25	30	25
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	197	240	220
• Number of dumps cleaned up by County Code Enforcement Officers	43	50	50
• Number of dumps cleaned up by waste owner or property owner	110	100	100

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 107,550	\$ 105,926	\$ 105,926	\$ 105,926	\$ -
	Fringe Benefits	30,341	31,654	29,725	29,725	-
	Other Expenditures	9,687	11,560	10,540	10,540	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	147,578	149,140	146,191	146,191	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (147,578)	\$ (149,140)	\$ (146,191)	\$ (146,191)	\$ -

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: addressing, zoning, septic tank applications, well applications, building, electrical, plumbing, heating, air conditioning, watershed development permits, and miscellaneous environmental health applications.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.60	2.60	2.60	2.60	2.60	
Part Time	-	-	-	-		-
	2.60	2.60	2.60	2.60	2.60	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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	6,805	7,000	7,000
• 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	0	15	10
• Number of complaints	0	0	0
Goal: To maintain a countywide addressing system that is an integral			
• Total number of requests/updates of new and existing structures and roads	5,019	5,000	5,000
• Total number of notifications forwarded requiring address changes or correct address postings.	n/a	n/a	100

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 117,197	\$ 142,380	\$ 136,826	\$ 136,826	\$ -
	Fringe Benefits	32,809	39,308	42,764	42,764	-
	Other Expenditures	1,686	5,800	4,800	4,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	151,692	187,488	184,390	184,390	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	5,692	5,000	5,000	5,000	-
	Sales and Services	-	30,000	30,000	30,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	5,692	35,000	35,000	35,000	-
General County Revenues Provided (Needed)		\$ (146,000)	\$ (152,488)	\$ (149,390)	\$ (149,390)	\$ -

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, watershed management, urban and rural transportation planning, natural heritage resource management, tourism development, County recreational planning, and Historic Landmark Preservation.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.90	4.20	4.20	4.20	4.20	
Part Time	-	-	-	-	-	-
	3.90	4.20	4.20	4.20	4.20	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To allow for citizen participation and input into land use and growth management.			
• Number of applications filed	23	35	30
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	6	15	10
Goal: To determine the feasibility of a residential development project based on the relationship of the planned growth to the capacity of Randolph County to provide adequate public facilities.			
• Number of major subdivision plans received	4	4	4

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 169,388	\$ 166,380	\$ 166,380	\$ 166,380	\$ -
	Fringe Benefits	43,858	40,745	45,227	45,227	-
	Other Expenditures	50,195	62,290	61,090	61,090	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	263,441	269,415	272,697	272,697	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,289	3,600	3,600	3,600	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	4,289	3,600	3,600	3,600	-
General County Revenues Provided		\$ (259,152)	\$ (265,815)	\$ (269,097)	\$ (269,097)	\$ -



Cooperative Extension

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.

Policy Goals Supported by Department

Randolph County Cooperative Extension Service supports the following Policy Goals: Improving the standard of living for Randolph County citizens through educational opportunities and economic development; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.80	9.80	-
Part Time	1.00	0.50	0.50	-	-	-
	10.00	9.50	9.50	9.80	9.80	-

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

The primary changes in the 2010-2011 budget are a result of changes to retirement match percentages, and health insurance increases. There is no increase in salaries. Changes in the salary line items are a result of changes in personnel. In 2009-2010, the livestock position was open for nearly 7 months. In November, Troy Coggins, the field crops agent resigned to become County Director in Davidson County. As a result, and in order to maintain a County position, the livestock and field crops position were combined into one position. Susan Garkalns also retired in December.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 256,921	\$ 277,551	\$ 264,018	\$ 264,018	\$ -
	Fringe Benefits	67,686	69,978	81,029	81,029	-
	Other Expenditures	50,624	80,541	94,357	94,357	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	\$ 375,231	\$ 428,070	\$ 439,404	\$ 439,404	\$ -
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	6,995	6,548	17,548	17,548	-
	Total Revenues	6,995	6,548	17,548	17,548	-
General County Revenues Provided (Needed)		\$ (368,236)	\$ (421,522)	\$ (421,856)	\$ (421,856)	\$ -

Comparative Budgets By Service Area

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Program Management	\$ 141,740	\$ 178,074	\$ 180,773	\$ 180,773	\$ -
	Agriculture / Natural Resources and	84,749	89,129	68,288	68,288	-
	4H Youth Development	107,091	112,280	123,230	123,230	-
	Family and Consumer Science	41,651	48,587	67,113	67,113	-
	Total Expenditures	\$ 375,231	\$ 428,070	\$ 439,404	\$ 439,404	\$ -
Revenues	Program Management	910	-	-	-	-
	Agriculture / Natural Resources and	-	-	-	-	-
	4H Youth Development	5,301	-	11,000	11,000	-
	Family and Consumer Science	784	6,548	6,548	6,548	-
	Total Revenues	\$ 6,995	\$ 6,548	\$ 17,548	\$ 17,548	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.70	3.70	3.70	4.00	4.00	
Part Time	-	-	-	-	-	-
	3.70	3.70	3.70	4.00	4.00	-

Performance Measures

	2008 Actual	2009 Actual	2010 Estimated
Goal: Customers will receive relevant, research-based educational information in an effective and efficient manner.			
• Number of different educational programs	682	400	500
• Number of telephone calls received	10,143	10,142	10,000
• Number of requests/response for information via email	17,750	17,750	15,000
Goal: Advisory Council members will increase knowledge of Extension			
• Number of volunteers trained	230	230	225
Goal: Citizens will increase awareness of Extension resources			
• Number of community outreach efforts	230	169	200
• Number of face to face contacts	N/A	23,686	24,000
Goal: Farmers enroll their land in the Voluntary Ag District			
• Acres of farmland accepted in VAD or EVAD	1,923	1,923	1,400

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 85,769	\$ 93,586	\$ 89,108	\$ 89,108	\$ -
	Fringe Benefits	23,638	23,977	30,875	30,875	-
	Other Expenditures	32,333	60,511	60,790	60,790	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	141,740	178,074	180,773	180,773	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	910	-	-	-	-
	Total Revenues	910	-	-	-	-
General County Revenues Provided (Needed)		\$ (140,830)	\$ (178,074)	\$ (180,773)	\$ (180,773)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.10	2.10	2.10	2.10	2.10	
Part Time	0.50	0.50	0.50	-	-	-
	2.60	2.60	2.60	2.10	2.10	-

Performance Measures

	2008 Actual	2009 Actual	2010 Estimated
Goal: Agriculture producers will implement economic and environmentally sound management practices			
• Number of agricultural Education programs	54	135	175
• Number of producers increasing knowledge of practices or enterprises that achieve individual or family goals related to profitability and quality of life	2057	1,225	1,500
• Percent of producers adopting best management practices	59%	60%	60%
Goal: Citizens will increase knowledge about a variety of horticulture best management practices			
• Number of horticulture program participants	815	736	600
• Percent of participants increasing knowledge	97%	96%	95%
Goal: Youth and adults will develop leadership, communication and community development skills			
• Number of program participants	61	63	75
• Percent of participants increasing knowledge	93%	100%	90%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 65,394	\$ 64,822	\$ 47,303	\$ 47,303	\$ -
	Fringe Benefits	16,497	17,827	15,105	15,105	-
	Other Expenditures	2,858	6,480	5,880	5,880	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	84,749	89,129	68,288	68,288	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (84,749)	\$ (89,129)	\$ (68,288)	\$ (68,288)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.20	2.20	2.20	2.20	2.20	
Part Time	-	-	-	-	-	-
	2.20	2.20	2.20	2.20	2.20	-

Performance Measures

	2008 Actual	2009 Actual	2010 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	371	311	350
• Number of youth enrolled in STEM activities and afterschool classes		2,500	2,500
• Number of youth reached through special interest programs	1,843	973	1,200
• Total youth participating in any aspect of 4-H and youth programming	6,824	5,260	6,500
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	4,017	2,700	3,000
• Number of embryology programs conducted.	135	58	125
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	181	137	60
• Number of youth reached as a result of providers participation	4,525	3,275	1,700

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 73,452	\$ 81,308	\$ 79,488	\$ 79,488	\$ -
	Fringe Benefits	20,303	20,272	22,042	22,042	-
	Other Expenditures	13,336	10,700	21,700	21,700	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	107,091	112,280	123,230	123,230	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	5,301	-	11,000	11,000	-
	Total Revenues	5,301	-	11,000	11,000	-
General County Revenues Provided (Needed)		\$ (101,790)	\$ (112,280)	\$ (112,230)	\$ (112,230)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.50	1.50	
Part Time	0.50	-	-	-	-	-
	1.50	1.00	1.00	1.50	1.50	-

Performance Measures

	2008 Actual	2009 Actual	2010 Estimated
Goal: Children will learn healthy eating			
• Number of nutrition classes taught for children	N/A	58	200
• Number of participants participants taking nutrition/cooking classes	N/A	450	1000
Goal: Individuals will increase knowledge of health & wellness issues			
• Number of individual program participants	2,119	2,300	2,000
• Percent of participants reporting increased knowledge	83%	80%	85%
Goal: Volunteers will develop leadership skills & take action to maximize development and use of community resources.			
• Number of volunteers trained	41	88	75
• Number of volunteer hours donated	17995	6840	8000

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 32,306	\$ 37,835	\$ 48,119	\$ 48,119	\$ -
	Fringe Benefits	7,248	7,902	13,007	13,007	-
	Other Expenditures	2,097	2,850	5,987	5,987	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	41,651	48,587	67,113	67,113	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	784	6,548	6,548	6,548	-
	Total Revenues	784	6,548	6,548	6,548	-
General County Revenues Provided (Needed)		\$ (40,867)	\$ (42,039)	\$ (60,565)	\$ (60,565)	\$ -

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 SWCD is currently administering 4 state cost share programs and 2 special projects that assist private landowners with the installation of conservation measures (BMPs) on private lands.

Conservation Reserve Enhancement Program (CREP): CREP utilizes federal and state resources to achieve long-term voluntary protection of environmentally sensitive cropland and marginal pasture land. These voluntary protection measures are accomplished through 10, 15 and 30 year permanent conservation easements. Participants receive annual federal payments, state easement payments, and cost share up to 100% for the installation of eligible practices. (50% state, 50% federal)

Drought Response: Due to the 2007 drought, the SWCD received a special allocation to assist producers with the installation of new wells, ponds, microirrigation systems and renovations of existing ponds and pastures. We had 109 producers apply for this assistance and it has benefited producers across the County with drought issues.

NCASP: The Randolph District Board continues to keep water quality as the highest priority for the allocation of NC Agriculture Cost Share Program funds. These funds are available to assist producers with the installation of conservation practices which helps decrease the amount of sediment, nitrogen, phosphorous, chemicals and other pollutants in the surface and ground water.

Ecosystem Enhancement Program (EEP): EEP is currently implementing a significant number of stream and wetland restoration projects on privately owned land in the county. These projects require conservation practices that will ensure long term success of the restoration. We have considerable expertise and experience in working with private landowners to implement these conservation practices.

CCAP: The supervisors of the SWCD have agreed to participate in the Community Conservation Assistance Program administered by the Division of Soil and Water Conservation. Funds are available for non-agricultural land to install conservation practices to protect and improve water quality.

Policy Goals Supported by Department

Randolph County Soil and Water Conservation District supports the following Policy Goals: 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 the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	-

Service Areas

Soil & Water Conservation

Conservation Assistance

SOIL & WATER CONSERVATION

Department

Budget Highlights

The increase in salary and benefits reflects the need to upgrade our Soil and Water Technician position. This position is in need of upgrading due to increased workload and added cost share programs in the Soil and Water Department. This position is currently working above the required job duties of the job description.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 108,952	\$ 114,899	\$ 119,690	\$ 115,772	\$ -
	Fringe Benefits	30,789	32,210	36,551	35,921	-
	Other Expenditures	11,016	25,028	23,948	23,948	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	150,757	172,137	180,189	175,641	-
Revenues	Restricted Intergovernmental	31,002	21,720	21,720	21,720	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,122	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	33,124	21,720	21,720	21,720	-
General County Revenues Provided (Needed)		\$ (117,633)	\$ (150,417)	\$ (158,469)	\$ (153,921)	\$ -

Performance Measures

		2008-09	2009-10	2010-11
		Actual	Estimated	Estimated
Goal: To develop and implement a Community Conservation Program for Randolph County				
• Number of community conservation grants applied for		1	4	4
• Percent of community conservation grants received		100%	100%	100%
Goal: To develop and present conservation information for employees, partners, clients, and stakeholders				
• Number of clients provided conservation information		73	60	65
• Percent of clients provided technical information on on-site inventory and evaluations (I&E's) within one work week		85%	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 5% room occupancy tax (3% prior to 7/1/09), 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 to promote tourism within Randolph County.

BUDGET HIGHLIGHTS

Financial assistance to most economic and physical development organizations was primarily maintained at current levels for 2010-2011. 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; in 2010, there were one-time start-up costs for the new water treatment plant.

TOTAL DEPARTMENT BUDGET

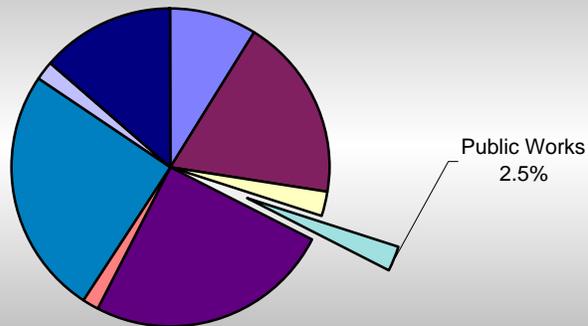
	2008-2009	2009-2010	2010-2011		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph County Economic Development Corporation	\$ 207,500	\$ 207,500	\$ 210,000	\$ 207,500	\$ -
Randolph EDC - Debt Service	26,701	-	-	-	-
Piedmont Conservation Council	500	500	500	500	-
Piedmont Triad Partnership	13,859	13,859	14,098	14,098	-
Yadkin/Pee Dee Lakes Project	1,000	1,000	5,000	1,000	-
Cape Fear River Assembly	1,000	1,000	3,668	1,000	-
Piedmont Triad Regional Water Authority	280,213	393,500	288,100	288,100	-
Economic Development Incentives	455,914	281,250	375,000	375,000	-
Passthrough Collections:					
Randolph County Tourism Development Authority	353,772	700,000	700,000	700,000	-
Total Expenditures	1,340,459	1,598,609	1,596,366	1,587,198	-
Revenues:					
Other Taxes	353,772	700,000	700,000	700,000	-
Total Revenues	353,772	700,000	700,000	700,000	-
Transfer from Economic Dev. Reserve	344,826	281,250	-	-	-
Total Other Financing Sources	344,826	281,250	-	-	-
General County Revenues Provided (Needed)	\$ (641,861)	\$ (617,359)	\$ (896,366)	\$ (887,198)	\$ -

Environmental Protection

Summary of Environmental Protection Budgets

		2008-2009	2009-2010	2010-2011		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
	Public Works	\$ 3,072,638	\$ 3,225,861	\$ 2,818,800	\$ 2,818,800	\$ -
<i>141</i>	Total Expenditures	3,072,638	3,225,861	2,818,800	2,818,800	-
Revenues:						
	Other Taxes	220,918	265,000	265,000	265,000	-
	Restricted Intergovernmental	177,000	-	-	-	-
	Sales and Services	2,633,506	2,939,800	2,589,800	2,589,800	-
	Miscellaneous	2,401	4,000	4,000	4,000	-
	Total Revenues	3,033,825	3,208,800	2,858,800	2,858,800	-
	General County Revenues	(38,813)	(17,061)	40,000	40,000	-

Enviromental 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. To assist in the development of safe, comfortable and efficient facilities for all departments, Economical Development Corporation projects and Board of Commissioners request through quality engineering practices. Also oversee all contract management and processing of required information. The Public Works Department's goal is to assure and improve the quality of all Randolph County 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, Co-operative Extension Services 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, Economical Development Corporation and its local municipalities.

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.

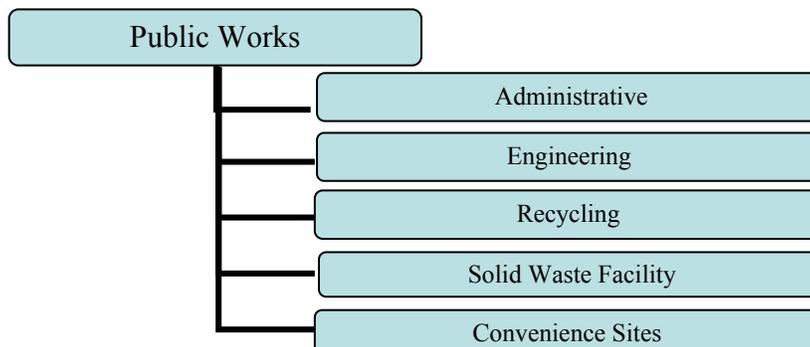
Policy Goals Supported by Department

Randolph County Public works supports the following Policy Goals: 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 the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	5.00	5.00	-
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.00	5.00	-

Service Areas



PUBLIC WORKS

Department

Budget Highlights

For the FY 10-11 Budget, the Public Works Department will be forced to impose additional charges to the Tipping Fees which will raise the fee to \$50.00. A "host fee" is being charged for disposal of the solid waste and the State is still taking their \$2.00/ton fee to finance their Administration. The County will continue recycling operations, and processing scrap tires and white goods as usual. The Engineering roles will continue to increase as we get involved with more and more projects. The engineering tasks will include the new Highway 64 water line. The Public Works department has also taken on the role of managing two Federal Stimulus Grants: one CDGB Stimulus Grant of \$500,000 and one Energy Stimulus Grant of \$580,000, both of which will directly benefit the citizens of Randolph County. The Housing programs continue to grow as we prepare to repair houses for over fourteen (14) more county families. The current state of the economy has resulted in lower budgeted revenues.

To offset this expected decline in revenues, the Public Works Department has worked hard to reduce operating expenditures, while continuing to provide quality service with the increased demands on the department.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 206,241	\$ 225,463	\$ 212,064	\$ 212,064	\$ -
	Fringe Benefits	56,874	57,968	62,950	62,950	-
	Other Expenditures	2,620,696	2,942,430	2,543,786	2,543,786	-
	Capital Outlay	188,827	-	-	-	-
	Total Expenditures	3,072,638	3,225,861	2,818,800	2,818,800	-
Revenues	Other taxes	220,918	265,000	265,000	265,000	-
	Restricted Intergovernmental	177,000	-	-	-	-
	Sales and Services	2,633,506	2,939,800	2,589,800	2,589,800	-
	Miscellaneous	2,401	4,000	4,000	4,000	-
	Total Revenues	3,033,825	3,208,800	2,858,800	2,858,800	-
General County Revenues Provided (Needed)		\$ (38,813)	\$ (17,061)	\$ 40,000	\$ 40,000	\$ -

Comparative Budgets By Service Area

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Administrative	\$ 8,454	\$ 37,302	\$ 48,037	\$ 48,037	\$ -
	Engineering	299,945	146,223	150,082	150,082	-
	Recycling	55,956	57,827	54,186	54,186	-
	Solid Waste Facility	2,344,320	2,798,825	2,405,757	2,405,757	-
	Convenience Sites	363,963	185,684	160,738	160,738	-
	Total Expenditures	\$ 3,072,638	\$ 3,225,861	\$ 2,818,800	\$ 2,818,800	\$ -
Revenues	Administrative	-	-	-	-	-
	Engineering	177,000	-	-	-	-
	Recycling	29,575	49,000	54,000	54,000	-
	Solid Waste Facility	2,649,703	3,159,800	2,656,300	2,656,300	-
	Convenience Sites	177,547	-	148,500	148,500	-
	Total Revenues	\$ 3,033,825	\$ 3,208,800	\$ 2,858,800	\$ 2,858,800	\$ -

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

Due to restructuring of the Public Works Department, this department now manages a valuable service to help coordinate all contracts processed by the County. This employee is a Paralegal and will manage all County contracts and perform title searches for the CDBG (housing) Grants, in addition to all regular and expanding administrative duties. 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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To issue statements to charge customers in a timely manner to ensure ample time to submit payment before interest charges are incurred.			
• Monthly statements mailed out by the 10th day of the month.	100%	100%	100%
Goal: To manage contract processing to ensure that all contract are processed following the contract procedures and to oversee the contract approval process to ensure timely and accurate approval of contracts.			
• Number of contracts processed.	N/A	150	150

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,827	\$ 19,826	\$ 19,826	\$ 19,826	\$ -
	Fringe Benefits	2,050	5,726	6,361	6,361	-
	Other Expenditures	3,577	11,750	21,850	21,850	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	8,454	37,302	48,037	48,037	-
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (8,454)	\$ (37,302)	\$ (48,037)	\$ (48,037)	\$ -

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 continue an aggressive Strategic Water system growth 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 two (2) different grants for this fiscal year that will result in helping sixteen (16) new families in Randolph County. We are also developing and managing a new almost \$600K Energy Grant. The Engineering area provides administration of each of these grants.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.50	1.50	1.50	1.50	1.50	
Part Time	-	-	-	-	-	-
	1.50	1.50	1.50	1.50	1.50	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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.	3	7	14
• Number of households assisted through urgent repair services.	1	14	0
• Average cost to rehabilitate homes.	\$31,750	\$38,000	\$38,000
• Average cost of urgent repairs.	\$3,800	\$4,200	\$0
Goal: To oversee and manage the major water line on US 64.			
• Number of days involved with construction per month.	N/A	0	30

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 118,853	\$ 118,969	\$ 119,718	\$ 119,718	\$ -
	Fringe Benefits	28,257	27,254	30,364	30,364	-
	Other Expenditures	152,835	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	299,945	146,223	150,082	150,082	-
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	177,000	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	177,000	-	-	-	-
General County Revenues Provided (Needed)		\$ (122,945)	\$ (146,223)	\$ (150,082)	\$ (150,082)	\$ -

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 have completed the Liberty convenience site. We would like to work with Trinity/Archdale to locate a site in that quadrant. We feel it would benefit that area of the County, thus allowing us to close all "unmanned" sites. This would provide monitored service in all quadrants and allow opportunites to educate individuals on a regular basis and prevent the abuse of the "unmanned" facilities.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.25	0.25	0.25	0.25	0.25	
Part Time	-	-	-	-	-	-
	0.25	0.25	0.25	0.25	0.25	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To provide for convenient disposal and recovery of recyclables.			
• Tonnage of recyclables collected at convenience sites	172	415	350
• Tonnage of recyclables recovered at MRF's	91	150	275

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 7,191	\$ 8,100	\$ 6,670	\$ 6,670	\$ -
	Fringe Benefits	2,631	2,727	2,516	2,516	-
	Other Expenditures	46,134	47,000	45,000	45,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	55,956	57,827	54,186	54,186	-
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	27,174	45,000	50,000	50,000	-
	Miscellaneous	2,401	4,000	4,000	4,000	-
	Total Revenues	29,575	49,000	54,000	54,000	-
General County Revenues Provided (Needed)		\$ (26,381)	\$ (8,827)	\$ (186)	\$ (186)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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.	103	110	100
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	50,537	56,000	50,000
• Number of tons disposed of in a sanitary lined landfill.	49,545	52,000	48,000
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	2,126	2,250	1,800
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	270	400	200

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 66,753	\$ 68,246	\$ 55,528	\$ 55,528	\$ -
	Fringe Benefits	20,462	19,079	20,173	20,173	-
	Other Expenditures	2,248,282	2,711,500	2,330,056	2,330,056	-
	Capital Outlay	8,823	-	-	-	-
	Total Expenditures	2,344,320	2,798,825	2,405,757	2,405,757	-
Revenues	Other Taxes	220,918	265,000	265,000	265,000	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	2,428,785	2,894,800	2,391,300	2,391,300	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,649,703	3,159,800	2,656,300	2,656,300	-
General County Revenues Provided (Needed)		\$ 305,383	\$ 360,975	\$ 250,543	\$ 250,543	\$ -

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 4 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 hope to locate a new site in the Trinity/Archdale area. Once all five manned sites are developed, we plan on removing the isolated recycling sites.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.25	0.25	0.25	0.25	0.25	
Part Time	-	-	-	-	-	-
	0.25	0.25	0.25	0.25	0.25	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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	1,483	2,250	1,600
• Tonnage of recyclable material received at convenience centers.	351	415	300

Service Area Budget

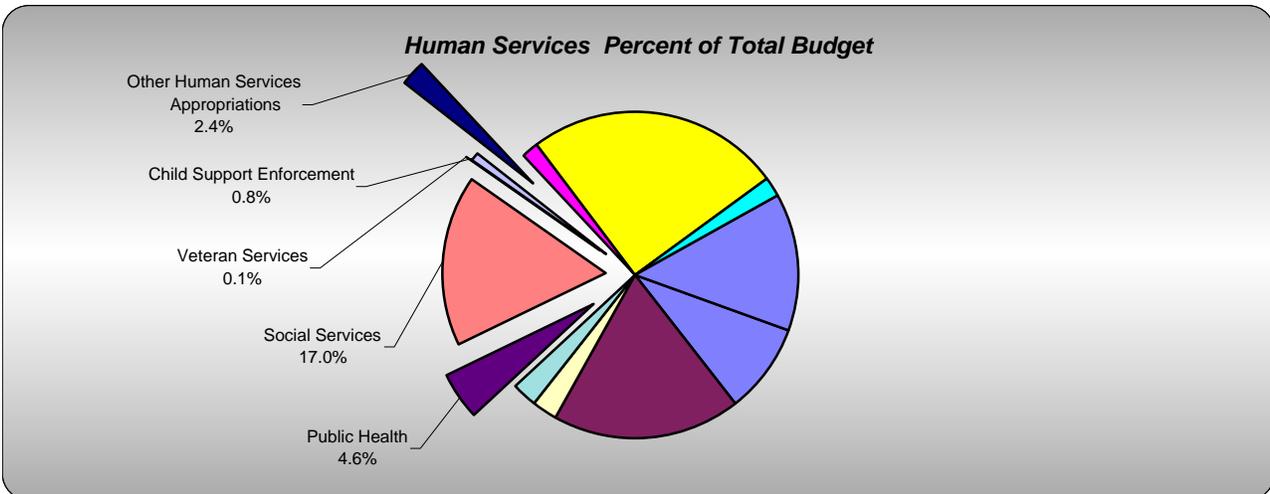
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 10,617	\$ 10,322	\$ 10,322	\$ 10,322	\$ -
	Fringe Benefits	3,474	3,182	3,536	3,536	-
	Other Expenditures	169,868	172,180	146,880	146,880	-
	Capital Outlay	180,004	-	-	-	-
	Total Expenditures	363,963	185,684	160,738	160,738	-
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	177,547	-	148,500	148,500	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	177,547	-	148,500	148,500	-
General County Revenues Provided (Needed)		\$ (186,416)	\$ (185,684)	\$ (12,238)	\$ (12,238)	\$ -



Human Services

Summary of Human Service Budgets

		2008-2009	2009-2010	2010-2011		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Public Health	151	5,047,206	5,161,182	5,184,506	5,184,506	-
Social Services	183	20,639,755	19,389,058	18,999,360	18,999,360	-
Veteran Services	201	81,645	83,294	79,222	79,222	-
Child Support Enforcement	203	-	-	869,117	869,117	-
Other Human Services	205	2,553,956	2,537,561	2,778,600	2,669,600	-
Total Expenditures		28,322,562	27,171,095	27,910,805	27,801,805	-
Revenues:						
Restricted Intergovernmental		14,739,337	15,503,225	16,068,203	16,068,203	-
Permits and Fees		146,913	169,400	169,700	169,700	-
Sales and Services		1,040,806	1,012,520	952,877	952,877	-
Miscellaneous		7,972	800	1,500	1,500	-
Total Revenues		15,935,028	16,685,945	17,192,280	17,192,280	-
General County Revenues		(12,387,534)	(10,485,150)	(10,718,525)	(10,609,525)	-
Other Financing Sources:						
Appropriated Fund Balance		-	410,023	406,701	406,701	-
Net General County Revenues		\$ (12,387,534)	\$ (10,075,127)	\$ (10,311,824)	\$ (10,202,824)	\$ -





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.

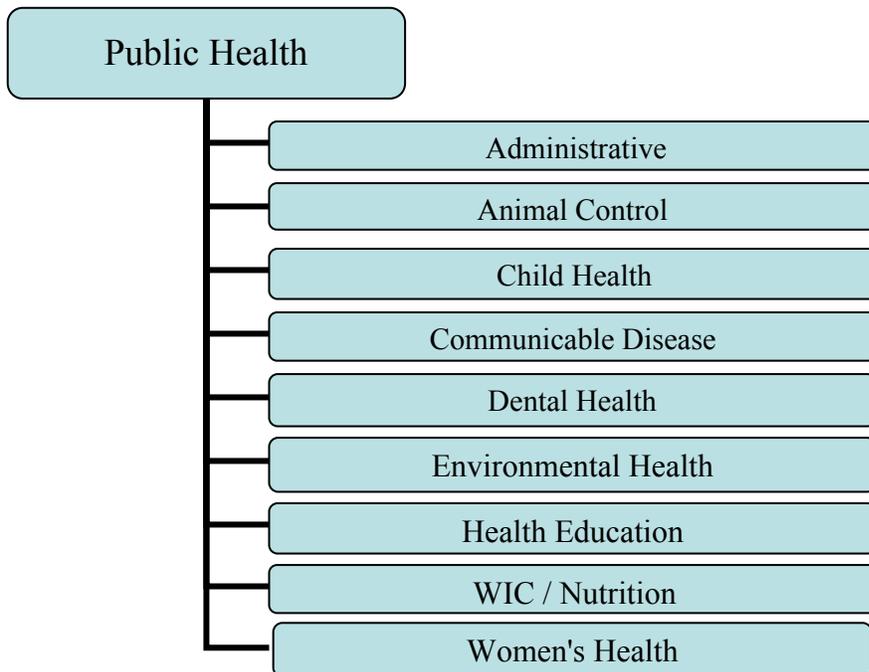
Policy Goals Supported by Department

Randolph County Health Department supports the following Policy Goals: Ensuring the health and welfare of all Randolph County citizens; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	89.00	89.00	92.00	92.00	92.00	-
Part Time	-	-	3.00	3.00	3.00	-
	89.00	89.00	95.00	95.00	95.00	-

Divisions



Budget Highlights

In times of economic crisis the demand for most public health services increase. This presents a significant challenge because revenues are down from all sources. It requires us to use the resources we have to stretch and meet the needs. For example, nurses who used to work primarily in one area have cross-trained and expanded their knowledge to help in other personal health service areas. Environmental health staff who have seen their work load reduced have assisted in Animal Control and with the H1N1 flu program. The budget this year makes good use of funds in our escrow account, reduces travel and training to a minimum and stretches every available dollar. With all staff working together we can continue to provide the services needed to all citizens.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 3,341,260	\$ 3,388,971	\$ 3,398,777	\$ 3,398,777	\$ -
	Fringe Benefits	990,975	942,201	1,058,267	1,058,267	-
	Other Expenditures	708,911	830,010	727,462	727,462	-
	Capital Outlay	6,060	-	-	-	-
	Total Expenditures	5,047,206	5,161,182	5,184,506	5,184,506	-
Revenues	Restricted Intergovernmental	1,442,747	1,466,226	1,490,591	1,490,591	-
	Permits and Fees	146,913	169,400	169,700	169,700	-
	Sales and Services	977,705	957,770	893,277	893,277	-
	Miscellaneous	7,488	800	1,500	1,500	-
	Total Revenues	2,574,853	2,594,196	2,555,068	2,555,068	-
General County Revenues Provided (Needed)		\$ (2,472,353)	\$ (2,566,986)	\$ (2,629,438)	\$ (2,629,438)	\$ -
Appropriated Fund Balance		-	410,023	406,701	406,701	-
Total Other Financing Sources		\$ -	\$ 410,023	\$ 406,701	\$ 406,701	\$ -
Net General County Revenues Provided (Needed)		\$ (2,472,353)	\$ (2,156,963)	\$ (2,222,737)	\$ (2,222,737)	\$ -

PUBLIC HEALTH

Department

Comparative Budgets By Service Area

Expenditures	2008-09	2009-10	2010-11		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	\$ 684,287	706,923	701,617	701,617	-
Animal Control					
Shelter Operations	152,894	177,347	177,918	177,918	-
Field Operations	190,276	194,163	184,639	184,639	-
Child's Health					
Child Health Screening	192,987	130,497	81,973	81,973	-
Child Care / School Health	150,705	144,132	143,699	143,699	-
Family Care Coordination	353,113	315,954	301,550	301,550	-
Communicable Disease					
Disease Prevention and Control	393,923	382,842	389,973	389,973	-
Bioterrorism	65,433	65,928	67,339	67,339	-
Dental Health					
Education & Screening	45,117	45,379	46,327	46,327	-
Clinical Services	112,084	124,744	126,103	126,103	-
Environmental Health					
Food, Lodging, & Institutions	432,675	428,748	437,821	437,821	-
On-site Wastewater and Well Program	559,813	556,318	559,089	559,089	-
Health Education					
Community Education	36,189	35,552	36,081	36,081	-
Patient Education	47,405	41,575	42,434	42,434	-
WIC / Nutrition					
Women, Infants & Children	636,522	714,426	801,981	801,981	-
Community Nutrition	19,116	19,336	19,809	19,809	-
Women's Health					
Breast and Cervical Cancer	72,748	67,087	42,039	42,039	-
Family Planning	419,217	511,156	511,411	511,411	-
Maternity	482,702	499,075	512,703	512,703	-
Total Expenditures	\$ 5,047,206	\$ 5,161,182	\$ 5,184,506	\$ 5,184,506	\$ -

PUBLIC HEALTH

Department

Comparative Budgets By Service Area

Revenues	2008-09	2009-10	2010-11		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	\$ 112,582	\$ 112,860	\$ 112,860	\$ 112,860	\$ -
Animal Control					
Shelter Operations	32,088	28,800	24,500	24,500	-
Field Operations	18,129	18,770	18,074	18,074	-
Child's Health					
Child Health Screening	152,214	100,148	53,275	53,275	-
Child Care / School Health	148,849	144,132	143,699	143,699	-
Family Care Coordination	196,350	134,396	122,090	122,090	-
Communicable Disease					
Disease Prevention and Control	124,894	110,110	110,110	110,110	-
Bioterrorism	49,652	60,603	60,603	60,603	-
Dental Health					
Education & Screening	-	-	-	-	-
Clinical Services	84,905	81,000	80,000	80,000	-
Environmental Health					
Food, Lodging, & Institutions	23,236	27,150	21,700	21,700	-
On-site Wastewater and Well Program	143,763	177,116	163,000	163,000	-
Health Education					
Community Education	12,500	12,500	12,500	12,500	-
Patient Education	27,474	26,444	26,444	26,444	-
WIC / Nutrition					
Women, Infants & Children	634,602	714,426	801,981	801,981	-
Community Nutrition	-	-	-	-	-
Women's Health					
Breast and Cervical Cancer	52,434	50,001	41,289	41,289	-
Family Planning	232,350	237,240	250,240	250,240	-
Maternity	528,831	558,500	512,703	512,703	-
Total Revenues	\$ 2,574,853	\$ 2,594,196	\$ 2,555,068	\$ 2,555,068	\$ -

PUBLIC HEALTH

Department

Administrative

Division

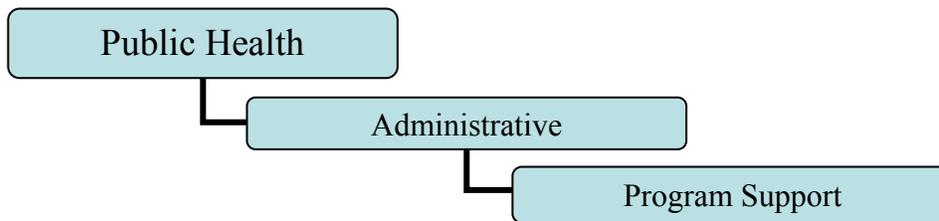
Division Mission

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.15	11.15	11.90	11.90	11.90	
Part Time	-	-	-	-	-	-

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To provide quality service that satisfies Health Department			
• Percent of client/customer surveys that rate services as satisfactory or higher	98%	100%	100%
Goal: To thoroughly and promptly investigate complaints received.			
• Percent of complaints thoroughly and promptly investigated	100%	100%	100%

Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 426,796	\$ 439,742	\$ 436,599	\$ 436,599	\$ -
	Fringe Benefits	145,707	124,623	142,260	142,260	-
	Other Expenditures	111,784	142,558	122,758	122,758	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		684,287	706,923	701,617	701,617	-
Revenues	Restricted Intergovernmental	112,582	112,860	112,860	112,860	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		112,582	112,860	112,860	112,860	-
General County Revenues Provided (Needed)		\$ (571,705)	\$ (594,063)	\$ (588,757)	\$ (588,757)	\$ -

PUBLIC HEALTH

Department

Animal Control

Division

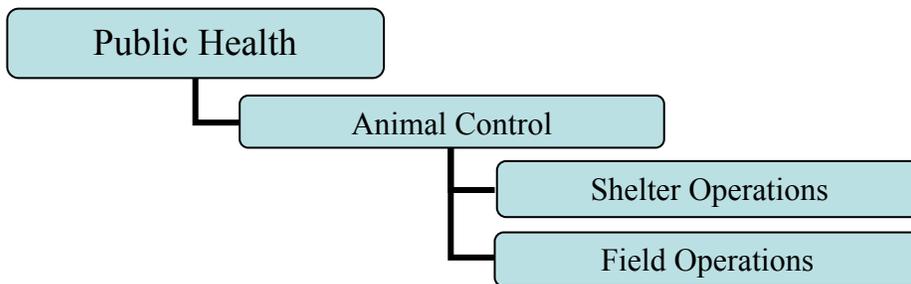
Division Mission

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							
		2008-09		2009-10		2010-11	
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		4.50	4.50	4.50	4.50	4.50	
Part Time		-	-	-	-	-	-
		4.50	4.50	4.50	4.50	4.50	-
Performance Measures							
					2008-09	2009-10	2010-11
					Actual	Estimated	Estimated
Goal: To create and maintain a healthy environment for impounded animals and visitors.							
					100%	100%	100%
Goal: To investigate all animal bites reported to the program and assure that medical follow-up is provided.							
					100%	100%	100%
Service Area Budget							
		2008-09		2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 83,686	\$ 113,152	\$ 109,817	\$ 109,817	\$ -	
	Fringe Benefits	29,863	39,695	43,601	43,601	-	
	Other Expenditures	33,285	24,500	24,500	24,500	-	
	Capital Outlay	6,060	-	-	-	-	
	Total Expenditures	152,894	177,347	177,918	177,918	-	
Revenues	Restricted Intergovernmental	-	-	-	-	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	28,600	28,000	23,000	23,000	-	
	Miscellaneous	3,488	800	1,500	1,500	-	
	Total Revenues	32,088	28,800	24,500	24,500	-	
General County Revenues Provided (Needed)		\$ (120,806)	\$ (148,547)	\$ (153,418)	\$ (153,418)	\$ -	

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	3.50	3.50	3.50	3.50	
Part Time	-	-	-	-	-	-
	3.50	3.50	3.50	3.50	3.50	-
Performance Measures						
				2008-09	2009-10	2010-11
				Actual	Estimated	Estimated
Goal: To respond to animal related complaints in a timely and efficient manner.						
	● Percent of animal related complaints responded to within 24 hours			94%	100%	100%
Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved		Proposed	Final Approved
Expenditures	Salaries	\$ 124,623	\$ 118,405	\$ 106,871	\$ 106,871	\$ -
	Fringe Benefits	39,163	33,908	35,918	35,918	-
	Other Expenditures	26,490	41,850	41,850	41,850	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	190,276	194,163	184,639	184,639	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	18,129	18,770	18,074	18,074	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	18,129	18,770	18,074	18,074	-
General County Revenues Provided (Needed)		\$ (172,147)	\$ (175,393)	\$ (166,565)	\$ (166,565)	\$ -

PUBLIC HEALTH

Department

Child Health

Division

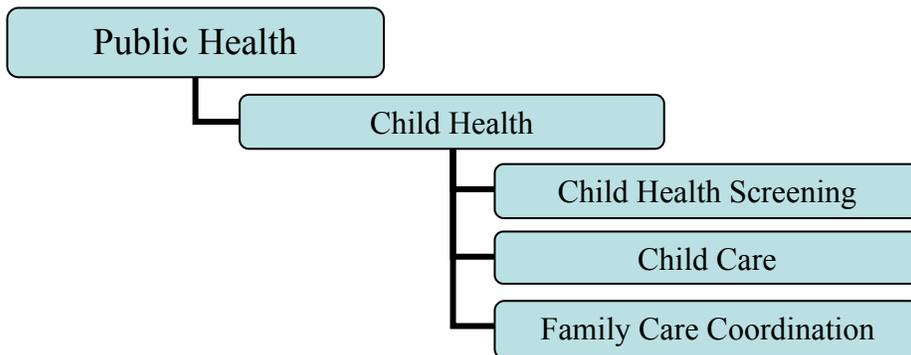
Division Mission

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 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/liaison 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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	1.95	1.95	1.95	
Part Time	-	-	-	-	-	-
	2.00	2.00	1.95	1.95	1.95	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 113,144	\$ 109,987	\$ 107,836	\$ 107,836	\$ -
	Fringe Benefits	29,223	26,325	28,493	28,493	-
	Other Expenditures	8,338	7,820	7,370	7,370	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	150,705	144,132	143,699	143,699	-
Revenues	Restricted Intergovernmental	148,849	144,132	143,699	143,699	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	148,849	144,132	143,699	143,699	-
General County Revenues Provided (Needed)		\$ (1,856)	\$ -	\$ -	\$ -	\$ -

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	5.45	5.45	5.45	
Part Time	-	-	-	-	-	-
	4.80	4.80	5.45	5.45	5.45	-
Performance Measures						
				2008-09	2009-10	2010-11
				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						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 268,364	\$ 245,448	\$ 228,195	\$ 228,195	\$ -
	Fringe Benefits	69,498	60,506	62,355	62,355	-
	Other Expenditures	15,251	10,000	11,000	11,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	353,113	315,954	301,550	301,550	-
Revenues	Restricted Intergovernmental	77,410	14,396	14,090	14,090	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	118,940	120,000	108,000	108,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	196,350	134,396	122,090	122,090	-
General County Revenues Provided (Needed)		\$ (156,763)	\$ (181,558)	\$ (179,460)	\$ (179,460)	\$ -

PUBLIC HEALTH

Department

Communicable Disease

Division

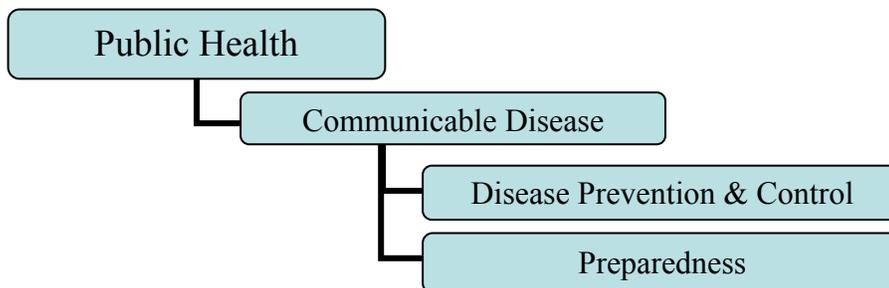
Division Mission

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.90	5.90	5.90	5.90	5.90	
Part Time	-	-	-	-	-	-
	5.90	5.90	5.90	5.90	5.90	-

Performance Measures					
			2008-09	2009-10	2010-11
			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			86%	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						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 239,251	\$ 239,960	\$ 239,869	\$ 239,869	\$ -
	Fringe Benefits	70,183	65,382	72,604	72,604	-
	Other Expenditures	84,489	77,500	77,500	77,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	393,923	382,842	389,973	389,973	-
Revenues	Restricted Intergovernmental	81,657	54,110	54,110	54,110	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	43,237	56,000	56,000	56,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	124,894	110,110	110,110	110,110	-
General County Revenues Provided (Needed)		\$ (269,029)	\$ (272,732)	\$ (279,863)	\$ (279,863)	\$ -

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures				
		2008-09	2009-10	2010-11
		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						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 52,605	\$ 52,608	\$ 52,608	\$ 52,608	\$ -
	Fringe Benefits	12,540	12,820	14,231	14,231	-
	Other Expenditures	288	500	500	500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	65,433	65,928	67,339	67,339	-
Revenues	Restricted Intergovernmental	49,652	60,603	60,603	60,603	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	49,652	60,603	60,603	60,603	-
General County Revenues Provided (Needed)		\$ (15,781)	\$ (5,325)	\$ (6,736)	\$ (6,736)	\$ -

PUBLIC HEALTH

Department

Dental Health

Division

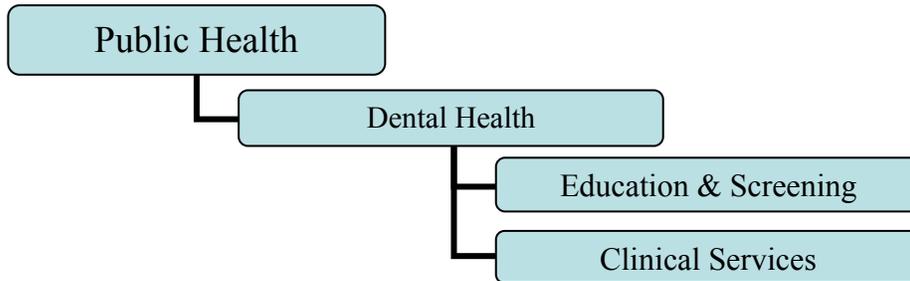
Division Mission

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						
Part Time	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	0.70	0.70	0.70	0.70	0.70	
	-	-	-	-	-	-
	0.70	0.70	0.70	0.70	0.70	-
Performance Measures						
				2008-09	2009-10	2010-11
				Actual	Estimated	Estimated
Goal: To detect students with dental needs and determine who is receiving dental care						
<ul style="list-style-type: none"> Percent of K-8 grade students receiving screening 				95%	95%	95%
Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 34,347	\$ 34,276	\$ 34,276	\$ 34,276	\$ -
	Fringe Benefits	8,821	8,603	9,551	9,551	-
	Other Expenditures	1,949	2,500	2,500	2,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	45,117	45,379	46,327	46,327	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (45,117)	\$ (45,379)	\$ (46,327)	\$ (46,327)	\$ -

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.30	1.30	1.30	1.30	1.30	
Part Time	-	-	-	-	-	-
	1.30	1.30	1.30	1.30	1.30	-
Performance Measures						
				2008-09	2009-10	2010-11
				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 			89%	95%	95%
Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	
Expenditures	Salaries	\$ 37,601	\$ 37,566	\$ 37,566	\$ 37,566	\$ -
	Fringe Benefits	12,768	12,178	13,537	13,537	-
	Other Expenditures	61,715	75,000	75,000	75,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	112,084	124,744	126,103	126,103	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	84,905	81,000	80,000	80,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	84,905	81,000	80,000	80,000	-
General County Revenues Provided (Needed)		\$ (27,179)	\$ (43,744)	\$ (46,103)	\$ (46,103)	\$ -

PUBLIC HEALTH

Department

Environmental Health

Division

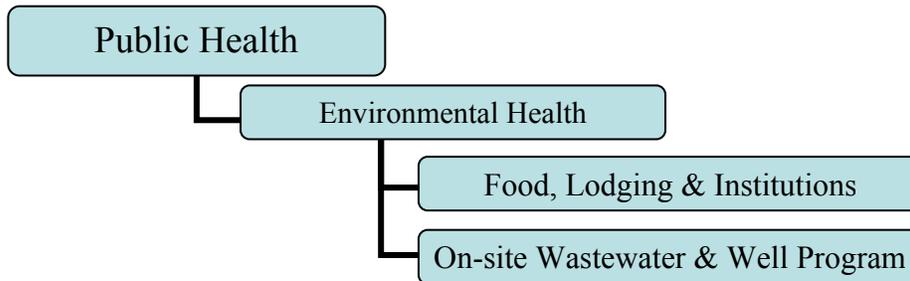
Division Mission

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.

Service Areas



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

Food, Lodging and Institution service includes inspection of facilities according to law; posting inspection grade cards for public view; assurance that facilities are being constructed to meet North Carolina sanitation guidelines; investigation of complaints and foodborne illness outbreaks; the provision of food sanitation and safety education for food handlers; and the provision of environmental investigations to determine the source of lead exposure in children reported to have elevated blood lead levels.

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.00	7.00	7.00	7.00	
Part Time	-	-	-	-	-	-
	7.00	7.00	7.00	7.00	7.00	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To ensure that sanitary practices are being followed to protect the public's health.			
• 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.			
• Percent of complaints responded to within 48 hrs	95%	95%	95%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 313,603	\$ 316,409	\$ 316,409	\$ 316,409	\$ -
	Fringe Benefits	87,071	82,189	91,262	91,262	-
	Other Expenditures	32,001	30,150	30,150	30,150	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	432,675	428,748	437,821	437,821	-
Revenues	Restricted Intergovernmental	13,986	16,750	11,000	11,000	-
	Permits and Fees	9,250	10,400	10,700	10,700	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	23,236	27,150	21,700	21,700	-
General County Revenues Provided (Needed)		\$ (409,439)	\$ (401,598)	\$ (416,121)	\$ (416,121)	\$ -

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						
	2008-09		2009-10		2010-11	
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	11.45	11.45	10.45	10.45	10.45
Part Time	-	-	-	-	-	-
	11.45	11.45	10.45	10.45	10.45	-

Performance Measures				
		2008-09	2009-10	2010-11
		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 		85%	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 		97%	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 		99%	100%	100%

Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 392,880	\$ 396,174	\$ 396,174	\$ 396,174	\$ -
	Fringe Benefits	111,946	106,444	118,215	118,215	-
	Other Expenditures	54,987	53,700	44,700	44,700	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	559,813	556,318	559,089	559,089	-
Revenues	Restricted Intergovernmental	6,100	18,116	4,000	4,000	-
	Permits and Fees	137,663	159,000	159,000	159,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	143,763	177,116	163,000	163,000	-
General County Revenues Provided (Needed)		\$ (416,050)	\$ (379,202)	\$ (396,089)	\$ (396,089)	\$ -

PUBLIC HEALTH

Department

Health Education

Division

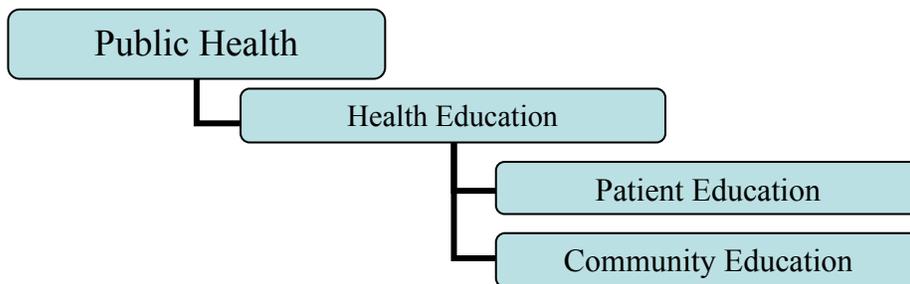
Division Mission

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.							
		2008-09	2009-10		2010-11		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		0.70	0.70	0.70	0.70	0.70	
Part Time		-	-	-	-	-	-
		0.70	0.70	0.70	0.70	0.70	-
Performance Measures							
					2008-09	2009-10	2010-11
					Actual	Estimated	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							
		2008-09	2009-10	2010-11			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 26,412	\$ 26,571	\$ 26,571	\$ 26,571	\$ -	
	Fringe Benefits	7,866	7,481	8,310	8,310	-	
	Other Expenditures	1,911	1,500	1,200	1,200	-	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	36,189	35,552	36,081	36,081	-	
Revenues	Restricted Intergovernmental	12,500	12,500	12,500	12,500	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	12,500	12,500	12,500	12,500	-	
General County Revenues Provided (Needed)		\$ (23,689)	\$ (23,052)	\$ (23,581)	\$ (23,581)	-	

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.72	0.72	0.72	0.72	0.72	
Part Time	-	-	-	-	-	-
	0.72	0.72	0.72	0.72	0.72	-
Performance Measures						
				2008-09	2009-10	2010-11
				Actual	Estimated	Estimated
Goal: To develop community partnerships and initiatives that work to improve the health and wellbeing of Randolph County residents.						
<ul style="list-style-type: none"> To implement two (2) community health promotion policy changes in Randolph County. 				100%	100%	100%
Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 27,519	\$ 27,636	\$ 27,636	\$ 27,636	\$ -
	Fringe Benefits	8,112	7,739	8,598	8,598	-
	Other Expenditures	11,774	6,200	6,200	6,200	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	47,405	41,575	42,434	42,434	-
Revenues	Restricted Intergovernmental	23,474	26,444	26,444	26,444	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	4,000	-	-	-	-
	Total Revenues	27,474	26,444	26,444	26,444	-
General County Revenues Provided (Needed)		\$ (19,931)	\$ (15,131)	\$ (15,990)	\$ (15,990)	\$ -

PUBLIC HEALTH

Department

WIC / Nutrition

Division

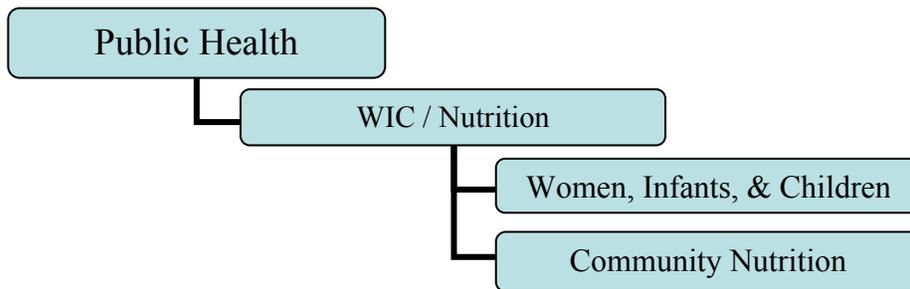
Division Mission

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.

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	14.60	14.60	17.85	17.85	17.85	
Part Time	-	-	3.00	3.00	3.00	-
	14.60	14.60	20.85	20.85	20.85	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To provide nutrition services to pregnant women and children at nutritional risk			
• Percent of base caseload maintaining active client participation	102%	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	100%	95%	100%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 432,820	\$ 454,894	\$ 563,338	\$ 563,338	\$ -
	Fringe Benefits	135,471	139,758	190,065	190,065	-
	Other Expenditures	68,231	119,774	48,578	48,578	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	636,522	714,426	801,981	801,981	-
Revenues	Restricted Intergovernmental	634,602	714,426	801,981	801,981	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	634,602	714,426	801,981	801,981	-
General County Revenues Provided (Needed)		\$ (1,920)	\$ -	\$ -	\$ -	-

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.40	0.40	0.40	0.40	0.40	
Part Time	-	-	-	-	-	-
	0.40	0.40	0.40	0.40	0.40	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 14,906	\$ 15,077	\$ 15,077	\$ 15,077	\$ -
	Fringe Benefits	4,210	4,259	4,732	4,732	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	19,116	19,336	19,809	19,809	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (19,116)	\$ (19,336)	\$ (19,809)	\$ (19,809)	-

PUBLIC HEALTH

Department

Women's Health

Division

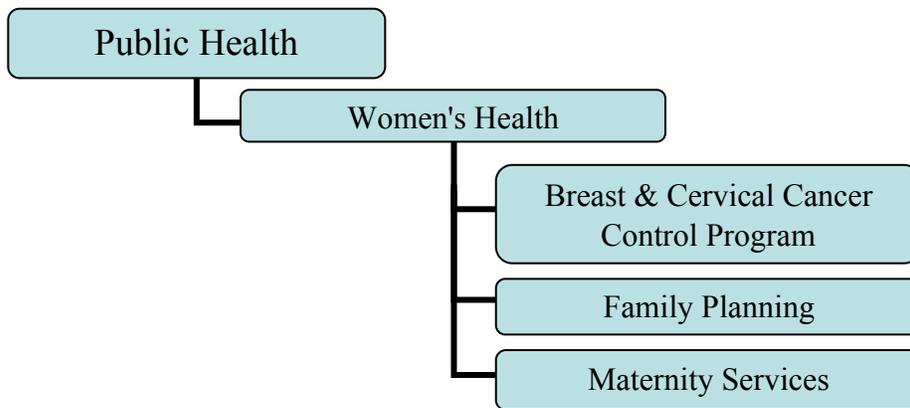
Division Mission

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.						
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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.70	0.70	0.25	0.25	0.25	
Part Time	-	-	-	-	-	-
	0.70	0.70	0.25	0.25	0.25	-
Performance Measures						
				2008-09	2009-10	2010-11
				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						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 30,339	\$ 30,312	\$ 13,479	\$ 13,479	\$ -
	Fringe Benefits	8,492	8,025	3,612	3,612	-
	Other Expenditures	33,917	28,750	24,948	24,948	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	72,748	67,087	42,039	42,039	-
Revenues	Restricted Intergovernmental	52,434	50,001	41,289	41,289	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	52,434	50,001	41,289	41,289	-
General County Revenues Provided (Needed)		\$ (20,314)	\$ (17,086)	\$ (750)	\$ (750)	\$ -

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.83	6.83	6.88	6.88	6.88	
Part Time	-	-	-	-	-	-
	6.83	6.83	6.88	6.88	6.88	-
Performance Measures						
				2008-09	2009-10	2010-11
				Actual	Estimated	Estimated
Goal: To Provide family planning clinical services to low- income women of childbearing age.						
	<ul style="list-style-type: none"> Percent of clients from the target population receiving family planning services 			80%	75%	80%
Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 246,320	\$ 284,659	\$ 274,909	\$ 274,909	\$ -
	Fringe Benefits	66,874	76,685	83,890	83,890	-
	Other Expenditures	106,023	149,812	152,612	152,612	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	419,217	511,156	511,411	511,411	-
Revenues	Restricted Intergovernmental	145,982	150,240	163,240	163,240	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	86,368	87,000	87,000	87,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	232,350	237,240	250,240	250,240	-
General County Revenues Provided (Needed)		\$ (186,867)	\$ (273,916)	\$ (261,171)	\$ (261,171)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.35	9.35	9.35	9.35	9.35	
Part Time	-	-	-	-	-	-
	9.35	9.35	9.35	9.35	9.35	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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 will have a plan for prenatal care within two weeks of their positive pregnancy test 	100%	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

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 334,412	\$ 348,576	\$ 350,854	\$ 350,854	\$ -
	Fringe Benefits	100,102	98,999	110,349	110,349	-
	Other Expenditures	48,188	51,500	51,500	51,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	482,702	499,075	512,703	512,703	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	528,831	558,500	512,703	512,703	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	528,831	558,500	512,703	512,703	-
General County Revenues Provided (Needed)		\$ 46,129	\$ 59,425	\$ -	\$ -	\$ -

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 & to remain self sufficient. The programs administered by this department are funded by a combination of Federal, State, & County funds. Federally mandated programs include Income Maintenance programs such as Medicaid, Food & Nutrition Services, Work First (Temporary Assistance for Needy Families), & Crisis Assistance. Program eligibility is based on citizen income, fund reserves, & household size.

Other service programs that are federally mandated (but not income-based) 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 2010 - 2011, it is estimated that we will serve more than 70,000 people in Randolph County.

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

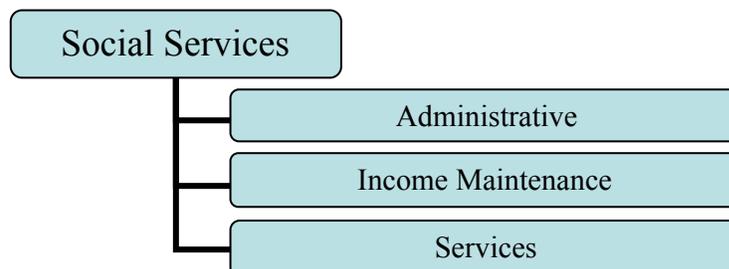
Policy Goals Supported by Department

Randolph County Social Services supports the following Policy Goals: Ensuring the health and welfare of all Randolph County citizens; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	154.00	154.00	154.00	154.00	154.00	-
Part Time	-	-	-	-	-	-
	154.00	154.00	154.00	154.00	154.00	-

Divisions



SOCIAL SERVICES

Department

Budget Highlights

Stresses on public budgets are real. When a recession strikes, the impact is first realized at Departments of Social Services (DSS) by an increased demand for food, followed by an increased demand for medical insurance/services. Public assistance programs have seen an increase of folks in dire need of economic support. Statewide, there has been an 18% increase in the number of individuals receiving food assistance. One in seven Randolph County citizens currently receives food benefits through the Food and Nutrition Services program. For the first time since the early 90's, Medicaid enrollment increased in ALL 50 states.

Session Law 2009-451, State Senate Bill 202 eliminated funding to support costs associated with county administration of public assistance programs for SFY 2009-10 and in 2010-11. There have been reductions in state funding allocations in Social Services Block Grant, Foster Care/Adoptions and Child Protective Services. A July 16, 2009 "Dear County DSS Director" letter stated, the Funding Authorization for SFY 09-10 was reduced by 16% of the state funds allocated. Based on projected budget shortfalls for SFY 2010-11 these reductions are slated to be permanent. The Division of Child Development conducted a mandatory reduction of Child Care Subsidy (- \$373,117).

Effective October 1, 2009 a major change was implemented for work-eligible adult participants called Work First Benefits. This pay-after-performance approach mirrors the working world, where individuals "work first" and receive payment for employment after work hours are completed.

Randolph County DSS received temporary/limited federal money (through the American Recovery and Reinvestment Act of 2009) to help administer Food and Nutrition Services and Child Day Care. This money has helped serve families eligible for those two programs.

Pursuant to the County Manager's August 2008 directive, our department continues to strive to increase our efficiency. Caseloads were adjusted to place Spanish-speaking clients with bi-lingual staff. A vacant position (interpreter) was reallocated to handle the increase in Medicaid cases. Through a series of careful reviews of our work practices, our agency has reduced travel, postage, and printing costs.

Lastly, recent Health Care Reform legislation is expected to significantly impact our Medicaid Program, ensuring coverage to those earning up to 133% of the poverty level, or just over \$29,000 for a family of four. This will compound the challenge to maintain adequate staffing levels.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 5,777,250	\$ 5,964,720	\$ 5,950,655	\$ 5,950,655	\$ -
	Fringe Benefits	1,713,563	1,681,816	1,874,453	1,874,453	-
	Other Expenditures	13,127,538	11,742,522	11,174,252	11,174,252	-
	Capital Outlay	21,404	-	-	-	-
	Total Expenditures	20,639,755	19,389,058	18,999,360	18,999,360	-
Revenues	Restricted Intergovernmental	12,167,460	12,927,588	12,763,866	12,763,866	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	63,101	54,750	57,600	57,600	-
	Miscellaneous	484	-	-	-	-
	Total Revenues	12,231,045	12,982,338	12,821,466	12,821,466	-
General County Revenues Provided (Needed)		\$ (8,408,710)	\$ (6,406,720)	\$ (6,177,894)	\$ (6,177,894)	\$ -

SOCIAL SERVICES

Department

Comparative Budgets By Service Area

Expenditures	2008-09	2009-10	2010-11		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	\$ 851,392	\$ 989,244	\$ 1,024,088	\$ 1,024,088	\$ -
Support	401,760	360,512	258,860	258,860	-
Income Maintenance					
Food Stamps	765,119	778,439	850,256	850,256	-
Medicaid	5,849,652	3,034,544	2,938,389	2,938,389	-
Specialty	788,992	424,824	496,095	496,095	-
Services					
Adoption and Home Finding	746,451	749,938	785,733	785,733	-
Adult Services	488,271	497,617	497,670	497,670	-
Child Care and Family Services	5,690,425	6,375,019	6,060,208	6,060,208	-
Child Protective Services	1,563,729	1,697,998	1,786,952	1,786,952	-
Foster Care	2,118,122	2,825,590	2,748,638	2,748,638	-
Volunteer Services	346,604	391,281	393,330	393,330	-
Work First	1,029,238	1,264,052	1,159,141	1,159,141	-
Total Expenditures	\$ 20,639,755	\$ 19,389,058	\$ 18,999,360	\$ 18,999,360	\$ -

Revenues	2008-09	2009-10	2010-11		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	\$ 5,720,062	\$ 5,286,631	\$ 5,494,763	\$ 5,494,763	\$ -
Support	-	-	-	-	-
Income Maintenance					
Food Stamps	-	-	-	-	-
Medicaid	58,546	54,750	57,600	57,600	-
Specialty	-	-	-	-	-
Services					
Adoption and Home Finding	104,240	107,250	105,000	105,000	-
Adult Services	-	-	-	-	-
Child Care and Family Services	5,282,822	5,982,706	5,658,211	5,658,211	-
Child Protective Services	-	-	-	-	-
Foster Care	890,815	1,357,001	1,311,892	1,311,892	-
Volunteer Services	174,560	194,000	194,000	194,000	-
Work First	-	-	-	-	-
Total Expenditures	\$ 12,231,045	\$ 12,982,338	\$ 12,821,466	\$ 12,821,466	\$ -

SOCIAL SERVICES

Department

Administrative

Division

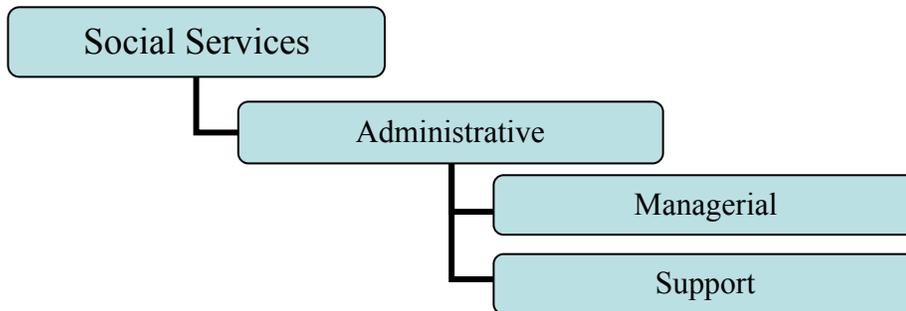
Division Mission

The purpose of the Administrative Division is to provide the managerial and supportive services for the entire staff in order to accomplish departmental 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 level forms; provide confidentiality and security training (for various computer systems).

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.00	8.00	8.00	8.00	8.00	
Part Time	-	-	-	-	-	-
	8.00	8.00	8.00	8.00	8.00	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To prepare and monitor service contracts in a timely and efficient manner.			
• Number of contracts	143	145	145
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	0	0	0
• Number of vacancies posted	17	15	20

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 360,513	\$ 373,057	\$ 381,725	\$ 381,725	\$ -
	Fringe Benefits	104,562	111,834	140,157	140,157	-
	Other Expenditures	364,913	504,353	502,206	502,206	-
	Capital Outlay	21,404	-	-	-	-
	Total Expenditures	851,392	989,244	1,024,088	1,024,088	-
Revenues	Restricted Intergovernmental	5,719,578	5,286,631	5,494,763	5,494,763	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	484	-	-	-	-
	Total Revenues	5,720,062	5,286,631	5,494,763	5,494,763	-
General County Revenues Provided (Needed)		\$ 4,868,670	\$ 4,297,387	\$ 4,470,675	\$ 4,470,675	\$ -

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.00	8.00	8.00	7.00	7.00	
Part Time	-	-	-	-	-	-
	8.00	8.00	8.00	7.00	7.00	-

Performance Measures			
	2008-09	2009-10	2010-11
	Actual	Estimated	Estimated
Goal: To greet clients and answer telephone to assess needs and direct clients to appropriate area.			
<ul style="list-style-type: none"> Number of client visits (note: this number measures actual client interviews, # <u>no longer includes</u> client mail drop-off) 	72,270	75,000	38,000
Goal: To provide a secure work environment for staff and clients.			
<ul style="list-style-type: none"> Number of incidents documented (note: security personnel relocated near lobby for greater visibility; result = less incidents) 	259	350	195

Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 292,402	\$ 266,377	\$ 185,003	\$ 185,003	\$ -
	Fringe Benefits	106,734	90,385	70,107	70,107	-
	Other Expenditures	2,624	3,750	3,750	3,750	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	401,760	360,512	258,860	258,860	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (401,760)	\$ (360,512)	\$ (258,860)	\$ (258,860)	\$ -

SOCIAL SERVICES

Department

Income Maintenance

Division

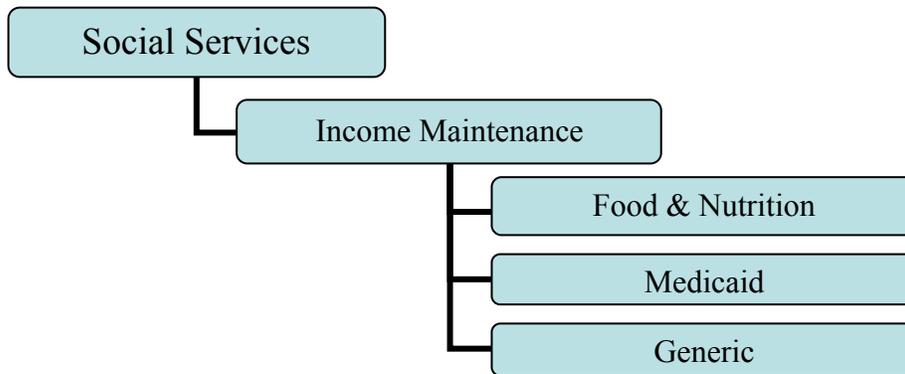
Division Mission

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 (debit) card, which is explained to the recipients in a classroom format. This area also houses the Program Integrity staff (2 Fraud Investigators) to ensure those who are truly needy receive assistance. The Program Integrity Investigators determine overpayments are due to agency error or an intentional act by the client. When intentional overpayments are determined in Food and Nutrition Services, Medicaid and Cash Assistance Programs the investigators seek reimbursement through client repayment, tax refund intercept, economic stimulus check intercept, other administrative procedures, or other legal action, including civil or criminal court.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	16.60	16.60	16.60	18.60	18.60	
Part Time	-	-	-	-	-	-
	16.60	16.60	16.60	18.60	18.60	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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%	99%
• Average number of Food Stamp households (*09/10 = individuals)	7,030	*15,000	8,900
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)	98%	100%	99%
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%	100%	100%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 557,727	\$ 572,435	\$ 604,545	\$ 604,545	\$ -
	Fringe Benefits	176,274	169,004	198,711	198,711	-
	Other Expenditures	31,118	37,000	47,000	47,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	765,119	778,439	850,256	850,256	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (765,119)	\$ (778,439)	\$ (850,256)	\$ (850,256)	\$ -

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 costs.							
Allocated Positions							
		2008-09	2009-10		2010-11		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		37.65	37.65	37.65	38.25	38.25	
Part Time		-	-	-	-	-	-
		37.65	37.65	37.65	38.25	38.25	-
Performance Measures							
					2008-09	2009-10	2010-11
					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				98%	100%	98%
	• Average number of eligible Medicaid cases each month (excludes Work First)				16,245	18,500	18,900
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)				99%	100%	99%
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%	98%	99%
Service Area Budget							
		2008-09	2009-10	2010-11			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 1,275,063	\$ 1,304,268	\$ 1,345,385	\$ 1,345,385	\$ -	
	Fringe Benefits	400,533	384,538	442,688	442,688	-	
	Other Expenditures	4,174,056	1,345,738	1,150,316	1,150,316	-	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	5,849,652	3,034,544	2,938,389	2,938,389	-	
Revenues	Restricted Intergovernmental	-	-	-	-	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	58,546	54,750	57,600	57,600	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	58,546	54,750	57,600	57,600	-	
General County Revenues Provided (Needed)		\$ (5,791,106)	\$ (2,979,794)	\$ (2,880,789)	\$ (2,880,789)	\$ -	

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 utilities. To accept applications for the food benefits as well as the Family and Children's Medicaid unit.

Service Area Summary

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 heating expenses. CP&L or NCNG (natural gas) customers can apply under the Project Share program. This unit provides "intake only" for Food and Nutrition Services and Family and Children's Medicaid. Other staff members process the cases.

Allocated Positions						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.75	4.75	4.75	3.15	3.15	
Part Time	-	-	-	-	-	-
	4.75	4.75	4.75	3.15	3.15	-

Performance Measures			
	2008-09	2009-10	2010-11
	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	2,601	3,200	3,900

Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 146,788	\$ 132,425	\$ 114,779	\$ 114,779	\$ -
	Fringe Benefits	41,775	38,115	36,629	36,629	-
	Other Expenditures	600,429	254,284	344,687	344,687	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	788,992	424,824	496,095	496,095	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (788,992)	\$ (424,824)	\$ (496,095)	\$ (496,095)	\$ -

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

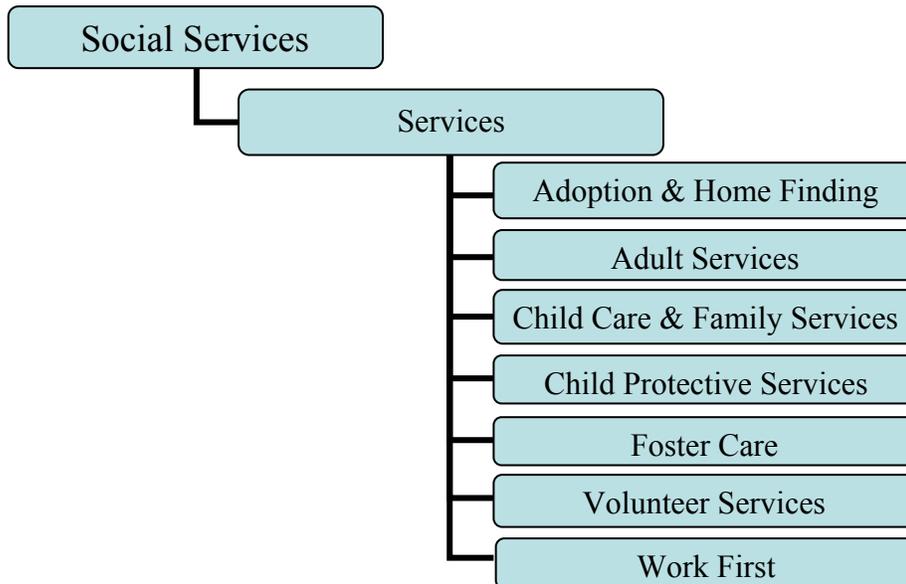
The Services Division provides social work services to adults, children and families identified to the agency as being in need. Most services are provided without regard to income. Some services, such as Work First and Child Care assistance, require that the family meet income eligibility criteria. Referrals 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						
	2008-09		2009-10		2010-11	
	Actual	Ordinance Amended		Requested	Proposed	Final
	Full Time	7.15	7.15	7.15	7.15	7.15
Part Time	-	-	-	-	-	-
	7.15	7.15	7.15	7.15	7.15	-

Performance Measures					
			2008-09	2009-10	2010-11
			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					
● Average number of licensed foster homes during year			43	55	48

Service Area Budget							
		2008-09		2009-10		2010-11	
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 267,619	\$ 268,400	\$ 267,900	\$ 267,900	\$ -	
	Fringe Benefits	75,179	70,538	78,333	78,333	-	
	Other Expenditures	403,653	411,000	439,500	439,500	-	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	746,451	749,938	785,733	785,733	-	
Revenues	Restricted Intergovernmental	99,685	107,250	105,000	105,000	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	4,555	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	104,240	107,250	105,000	105,000	-	
General County Revenues Provided (Needed)		\$ (642,211)	\$ (642,688)	\$ (680,733)	\$ (680,733)	\$ -	

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 give DSS the authority to take legal action needed to secure services on behalf of the disabled adult.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.20	7.20	7.20	7.20	7.20	
Part Time	-	-	-	-	-	-
	7.20	7.20	7.20	7.20	7.20	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To complete a thorough assessment/evaluation of each individual referred for adult services			
• Number of requests for services	443	465	500

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 342,065	\$ 344,476	\$ 344,476	\$ 344,476	\$ -
	Fringe Benefits	89,988	85,844	95,143	95,143	-
	Other Expenditures	56,218	67,297	58,051	58,051	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	488,271	497,617	497,670	497,670	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (488,271)	\$ (497,617)	\$ (497,670)	\$ (497,670)	\$ -

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 available 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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.60	9.60	9.60	9.60	9.60	
Part Time	-	-	-	-	-	-
	9.60	9.60	9.60	9.60	9.60	-

Performance Measures			
	2008-09	2009-10	2010-11
	Actual	Estimated	Estimated
Goal: To take applications for Family Services programs and process each case timely			
• Percent of time eligibility is determined correctly	100%	100%	100%
• Average number of children in Child Care program	1,235	1,500	2,676
Goal: To complete recertifications timely so there will be no break in coverage			
• Percent of time reviews are completed timely	100%	100%	100%

Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	301,055	293,677	293,677	293,677	-
	Fringe Benefits	96,339	87,136	96,820	96,820	-
	Other Expenditures	5,293,031	5,994,206	5,669,711	5,669,711	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	5,690,425	6,375,019	6,060,208	6,060,208	-
Revenues	Restricted Intergovernmental	5,282,822	5,982,706	5,658,211	5,658,211	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	5,282,822	5,982,706	5,658,211	5,658,211	-
General County Revenues Provided (Needed)		\$ (407,603)	\$ (392,313)	\$ (401,997)	\$ (401,997)	\$ -

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	26.90	26.90	26.90	26.90	26.90
Part Time	-	-	-	-	-	-
	26.90	26.90	26.90	26.90	26.90	-

Performance Measures			
	2008-09	2009-10	2010-11
	Actual	Estimated	Estimated
Goal: To document every report of abuse or neglect of a child and make appropriate screening decisions based on information gathered.			
• Number of children investigated	2,360	2,800	2,250
Goal: To thoroughly investigate each accepted report of child abuse and neglect.			
• Percent of time investigations are completed within 30 days unless there is a good cause reason	50%	65%	60%
Goal: To provide case management services in substantiated cases to prevent further abuse or neglect.			
• Number of active cases (average/month)	65	78	80

Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,165,477	\$ 1,273,979	\$ 1,312,636	\$ 1,312,636	\$ -
	Fringe Benefits	310,777	329,019	377,316	377,316	-
	Other Expenditures	87,475	95,000	97,000	97,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,563,729	1,697,998	1,786,952	1,786,952	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,563,729)	\$ (1,697,998)	\$ (1,786,952)	\$ (1,786,952)	\$ -

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 petitions the court to terminate the parents' rights and, if the rights are terminate, the department will find a safe, appropriate, and permanent home for the child in the home of relatives or through adoption.

Allocated Positions						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	13.45	13.45	13.45	13.45	13.45
Part Time	-	-	-	-	-	-
	13.45	13.45	13.45	13.45	13.45	-

Performance Measures					
			2008-09	2009-10	2010-11
			Actual	Estimated	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			111	110	85

Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 557,442	\$ 578,224	\$ 572,500	\$ 572,500	\$ -
	Fringe Benefits	158,074	153,227	168,856	168,856	-
	Other Expenditures	1,402,606	2,094,139	2,007,282	2,007,282	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	2,118,122	2,825,590	2,748,638	2,748,638	-
Revenues	Restricted Intergovernmental	890,815	1,357,001	1,311,892	1,311,892	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	890,815	1,357,001	1,311,892	1,311,892	-
General County Revenues Provided (Needed)		\$ (1,227,307)	\$ (1,468,589)	\$ (1,436,746)	\$ (1,436,746)	\$ -

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.05	2.05	2.05	2.05	2.05	
Part Time	-	-	-	-	-	-
	2.05	2.05	2.05	2.05	2.05	-
Performance Measures						
				2008-09	2009-10	2010-11
				Actual	Estimated	Estimated
Goal: To have an adequate number of volunteers available to meet special needs of the department						
	● Number of volunteer hours			3,197	1,875	4,000
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)			172,000	160,000	160,000
Goal: To provide federal food commodities to eligible households.						
	● Number of distributions planned and carried out successfully and accurately each year (deleting this measure for 2010-11, see below)			3	3	n/a
	● New measure: Number of households served			1,922	1,720	2,800
Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 67,416	\$ 67,416	\$ 67,416	\$ 67,416	\$ -
	Fringe Benefits	21,716	20,395	22,664	22,664	-
	Other Expenditures	257,472	303,470	303,250	303,250	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	346,604	391,281	393,330	393,330	-
Revenues	Restricted Intergovernmental	174,560	194,000	194,000	194,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	174,560	194,000	194,000	194,000	-
General County Revenues Provided (Needed)		\$ (172,044)	\$ (197,281)	\$ (199,330)	\$ (199,330)	\$ -

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. This includes working partnerships (often by contract) with Employment Security Commission, Vocational Rehabilitation, Qualified Substance Abuse Professionals, Family Crisis Center, etc.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.65	12.65	12.65	12.65	12.65	
Part Time	-	-	-	-	-	-
	12.65	12.65	12.65	12.65	12.65	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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	490	440	400
Goal: To assist the individual with finding a job or connecting with other services to become self-sufficient.			
• Number of clients who went to work	240	180	150

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 443,683	\$ 489,986	\$ 460,613	\$ 460,613	\$ -
	Fringe Benefits	131,612	141,781	147,029	147,029	-
	Other Expenditures	453,943	632,285	551,499	551,499	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,029,238	1,264,052	1,159,141	1,159,141	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,029,238)	\$ (1,264,052)	\$ (1,159,141)	\$ (1,159,141)	\$ -

Veterans Services

Department

Department Mission

To serve Randolph County veterans and their dependents, assuring that all VA claimants have consistent availability of qualified representation and assistance in obtaining benefits administered by the U.S. Department of Veterans Affairs.

Department Summary

Veterans Services works to ensure the highest quality of claims preparation and development for veterans and their dependents with the intent of affording the claimants the benefits to which they are entitled. Office staff attempts to reach out to disenfranchised and unserved veterans and establish working relationships with local, state, and federal organizations to assist veterans and their families who are in need of medical, mental health, educational, or other services and those readjusting from military to civilian life.

The office is still assisting WW II and Korean War veterans; but the largest veteran population, at the present time, is the Vietnam veteran. Applications to the VA for Vietnam veterans, exposed to Agent Orange, have greatly increased. The VA recently added ischemic heart disease, the B cell leukemias, and parkinsons disease to the list of presumptive conditions related to Agent Orange exposure. They will also service connect ALS for any veteran that served at least 90 days of active duty during any time period. More than veterans receiving VA benefit for ALS, we are seeing surviving spouses receive VA survivor benefits.

The VA is making progress in granting service connection to more conditions resulting from service in the Gulf War. They are also making strides in granting more fair compensation rates to Operation Enduring Freedom and Operation Iraqi Freedom veterans with Traumatic Brain Injuries. OEF and OIF veterans continue to experience severe and complicated conditions due to their military service. Our modern technology can save their lives but many veterans will bear the physical and psychological scars the rest of their lives. The Veterans Service Office is making a difference in the lives of Randolph County veterans. Facilitating their enrollment into a VA Medical Center and/or assisting the veteran or surviving spouse and children in the procurement of VA benefits/income can mean the difference between good and poor health or between life and death. The opportunity to serve our veterans has increased as the War continues. The office assists them in applying for compensation from the VA, medical care for themselves and possibly their families, possible education benefits for themselves and their families, and VA benefits to specially adapt their

homes and vehicles to accomodate their disabilities. The rise in the number of veterans seeking VA benefits and the tremendous size of medical records from active duty and civilian life made it necessary to increase the staff of the Veterans Service Office. The office consists of 1 full time veterans service officer and 2 part-time assistants. The need to apply for VA benefits will remain on the rise as long as our Nation remains at war, and probably for many years afterwards.

Policy Goals Supported by Department

Randolph County Veteran Services supports the following Policy Goals: 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; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09		2009-10		2010-11	
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	2.00	2.00	2.00	2.00	2.00	
	3.00	3.00	3.00	3.00	3.00	-

Service Areas

Veteran Services

Veteran Services

VETERAN SERVICES

Department

Budget Highlights

Federal dollars paid to/for Randolph County veterans and their dependents, in 2006 was \$29,104,000.00. VA figures for 2009 tell us that, that figure has gone up to \$40,530,000.00. It increased \$5,780,000.00 in 2009 from the amount in 2008. Adding 2 part-time staff assistants, to the Veterans Service Office, since 2006 has allowed the office to assist more veterans and their dependents. Those figures represent veterans and their families whose lives have been touched and improved by the work of Randolph County employees.

Department Budget Summary

		2008-09	2209-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 64,285	\$ 65,511	\$ 60,942	\$ 60,942	\$ -
	Fringe Benefits	13,527	12,898	13,755	13,755	-
	Other Expenditures	3,833	4,885	4,525	4,525	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	81,645	83,294	79,222	79,222	-
Revenues	Restricted Intergovernmental	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	-
General County Revenues Provided (Needed)		\$ (79,645)	\$ (81,294)	\$ (77,222)	\$ (77,222)	\$ -

Performance Measures

	2008-09	2209-10	2010-11
	Actual	Estimated	Estimated
Goal: To provide prompt and courteous services and to act as an			
● Number of contacts in person or by telephone	10,882	10,528	10,882
● Regarding compensation and pension benefits	7,078	6,780	7,078
● Regarding medical benefits	1,352	1,291	1,352
● Regarding education or home loan benefits	745	717	745
● Regarding insurance, burial, or other issues	1,707	1,740	1,707
● Number of Randolph County veterans	11,217	11,217	11,217
● Federal dollars paid/for to Randolph County veterans	\$40,530,000	\$40,530,000	\$40,530,000

Child Support Enforcement

Department

Department Mission

To consistently collect as much child support money as possible for the children of North Carolina.

Department Summary

The department provides child support services to the public. The program involves the establishment of paternity for children born out of wedlock, the establishment and enforcement of child support court orders.

Policy Goals Supported by Department

Randolph County Child Support Enforcement supports the following Policy Goals: Ensuring the health and welfare of all Randolph County citizens; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	12.00	12.00	-
Part Time	-	-	-	-	-	-
	-	-	-	12.00	12.00	-

Service Areas

Child Protective Services

Child Support Enforcement

CHILD PROTECTIVE SERVICES

Department

Budget Highlights

The Child Support Enforcement Agency for Randolph County has been maintained by the State of North Carolina since 1975. The General Assembly passed a budget which required all counties to provide Child Support services for their own County. Effective July 1, 2010, this agency will become a department of Randolph County Government. The federal government does reimburse the County for 66% of the cost to provide this child support program. The federal government also provides incentive money based upon the performance of the agency.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ -	\$ -	\$ 395,112	\$ 395,112	\$ -
	Fringe Benefits	-	-	132,735	132,735	-
	Other Expenditures	-	-	341,270	341,270	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	-	-	869,117	869,117	-
Revenues	Restricted Intergovernmental	-	-	572,296	572,296	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	2,000	2,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	574,296	574,296	-
General County Revenues Provided (Needed)		\$ -	\$ -	\$ (294,821)	\$ (294,821)	\$ -

Performance Measures

	2008-09	2009-10	2010-11
	Actual	Estimated	Estimated
Goal: To increase total child support collections			
• Total value of child support collections	\$ 8,417,971	\$ 8,340,871	\$ 8,500,000
Goal: To increase the percent of cases under order			
• Percentage of cases under order	72.80%	73.10%	74%
To increase child support collection rate			
• Child collection rate	64.90%	64.00%	65.00%

Other Human Services Appropriations

Department

CONTRIBUTIONS TO OTHER AGENCIES - OPERATING

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.

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.

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

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 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.

OTHER HUMAN SERVICES APPROPRIATIONS

Department

CONTRIBUTIONS TO OTHER AGENCIES - CAPITAL

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 2011 contribution to the hospital is the fourth of five installments, totaling \$500,000, to construct a cancer treatment center and outpatient facility in Asheboro.

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 2010-11 budget appropriation of \$25,000 is the County's fourth installment of a five year commitment for construction of a Hospice Home in Randolph County.

Randolph Senior Adults Association

www.senioradults.org

The Randolph County Senior Adults Association operates the Asheboro Senior Center, which has suffered flood damage three times in the past five years. The Association has initiated a capital campaign to construct a new center that would serve the educational and fitness needs of tomorrow's seniors. They are requesting County financial support of \$100,000 per year for five years.

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

 DASH Juvenile Court Diversion

OTHER HUMAN SERVICES APPROPRIATIONS

Department

BUDGET HIGHLIGHTS

Financial contributions to other organizations for operating expenditures was primarily unchanged for 2010-11.

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

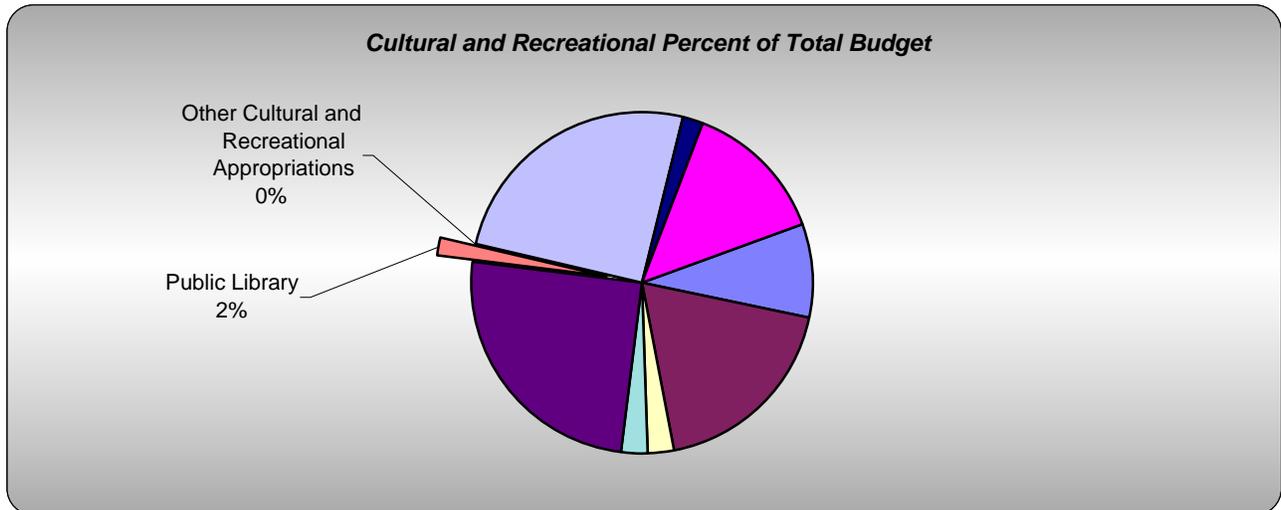
	2008-2009	2009-2010	2010-2011		Final Approved
	Final Actual	Final Approved	Agency Request	Proposed	
Expenditures:					
Contributions:					
Operating:					
Randolph Senior Adults Association	\$ 225,585	\$ 225,585	\$ 225,585	\$ 225,585	\$ -
Regional Consolidated Svcs	2,000	2,000	2,000	2,000	-
Family Crisis Center	41,000	41,000	45,000	41,000	-
Sandhills Center for Mental Health	1,001,565	1,001,565	1,001,565	1,001,565	-
Central Boys and Girls Club	25,000	25,000	30,000	25,000	-
Randolph Vocational Workshop	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 Senior Adults Assn.	-	-	100,000	-	-
Total Contributions	1,430,150	1,430,150	1,539,150	1,430,150	-
Passthrough Grants:					
Senior Adults Assn - HCCBG	575,681	507,023	501,012	501,012	-
Regional Cons Svcs - HCCBG	251,962	251,961	247,581	247,581	-
Volunteer Center - HCCBG	11,357	11,357	11,160	11,160	-
Crossroad - HCCBG	12,100	12,101	11,891	11,891	-
Other Senior Center Programs	-	-	100,000	100,000	-
Senior Adults - EHTAP	110,051	122,758	124,827	124,827	-
Senior Adults - Workfirst	25,548	40,574	57,553	57,553	-
Senior Adults - RGP	129,407	146,937	160,726	160,726	-
Court Psychologist	7,700	14,700	14,700	14,700	-
DASH Juvenile Court Diversion	-	-	10,000	10,000	-
Total Passthrough Grants	1,123,806	1,107,411	1,239,450	1,239,450	-
Total Expenditures	2,553,956	2,537,561	2,778,600	2,669,600	-
Revenues:					
Restricted Intergovernmental	1,127,131	1,107,411	1,239,450	1,239,450	-
Total Revenues	1,127,131	1,107,411	1,239,450	1,239,450	-
General County Revenues Provided (Needed)	\$(1,426,825)	\$(1,430,150)	\$(1,539,150)	\$ (1,430,150)	\$ -



Cultural and Recreational

Summary of Cultural and Recreational Budgets

		2008-2009	2009-2010	2010-2011		
Page number		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Public Library	211	1,890,457	1,883,940	1,893,909	1,893,909	-
Other Cultural and	229	15,000	15,000	65,000	15,000	-
Total Expenditures		1,905,457	1,898,940	1,958,909	1,908,909	-
Revenues:						
Restricted Intergovernmental		337,408	348,474	336,565	336,565	-
Sales and Services		125,621	123,391	136,408	136,408	-
Miscellaneous		13,200	6,500	-	-	-
Total Revenues		476,229	478,365	472,973	472,973	-
General County Revenues Provided (Needed)		(1,429,228)	(1,420,575)	(1,485,936)	(1,435,936)	-





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.

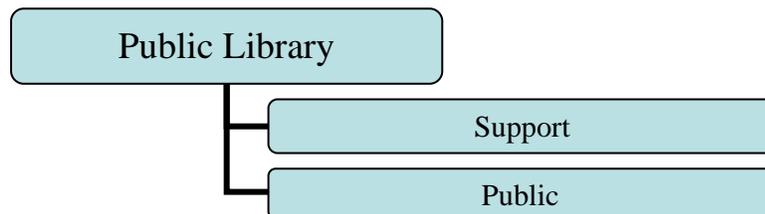
Policy Goals Supported by Department

Randolph County Public Library supports the following Policy Goals: Improving the standard of living for Randolph County citizens through educational opportunities and economic development; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	27.00	27.00	27.00	27.00	27.00	-
Part Time	7.00	7.00	7.00	7.00	7.00	-
	34.00	34.00	34.00	34.00	34.00	-

Divisions



Budget Highlights

We are not requesting any additional funding this year. With that in mind, we do have concerns about our five library vehicles which, on the average, are 10 years old with an average of 100,000 miles. In total, they are driven 200 miles per weekday. Because they are essential to our Performance Measurement compliance, they may need expensive repair or replacement during the fiscal year which our budget does not allow. We have all worked diligently to streamline our budget by applying for grant funding with small or no matching funds, securing best price for products, reducing our travel and conference budget significantly by cutting staff meetings and attending only essential conferences. While overall support from the City of Asheboro remains strong, the operating budget has been reduced by a significant amount over the past 4 years which has impacted our periodical, book and supplies budget. Revenue from the Friends storefront bookshop has supported the book budget of all the member libraries and is absolutely essential to our ability to serve the citizens of Randolph County.

Department Budget Summary

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,227,254	\$ 1,252,280	1,233,285	\$ 1,233,285	\$ -
	Fringe Benefits	330,928	317,156	349,625	349,625	-
	Other Expenditures	332,275	314,504	310,999	310,999	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,890,457	1,883,940	1,893,909	1,893,909	-
Revenues	Restricted Intergovernmental	337,408	348,474	336,565	336,565	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	125,621	123,391	136,408	136,408	-
	Miscellaneous	13,200	6,500	-	-	-
	Total Revenues	476,229	478,365	472,973	472,973	-
General County Revenues Provided (Needed)		\$ (1,414,228)	\$ (1,405,575)	\$ (1,420,936)	\$ (1,420,936)	\$ -

Comparative Budgets By Service Area

Expenditures	2008-09	2009-10	2010-11		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support					
Administrative	\$ 437,985	\$ 460,027	\$ 478,988	\$ 478,988	\$ -
Systems Administration	143,515	127,936	116,854	116,854	-
Technical Services / Processing	192,211	189,186	186,438	186,438	-
Smart Start Program - Franklinville	110,712	110,050	114,458	114,458	-
Smart Start Program - Randleman	36,914	37,000	31,326	31,326	-
Public					
Archdale Public Library	204,605	202,438	207,254	207,254	-
Children's Services	135,296	132,889	136,268	136,268	-
Circulation	163,691	158,080	155,501	155,501	-
Extension / Outreach	87,883	88,875	90,794	90,794	-
Randolph Room	61,863	61,312	62,535	62,535	-
Reference	230,831	228,314	228,983	228,983	-
Seagrove Library	84,951	87,833	84,510	84,510	-
Total Expenditures	\$ 1,890,457	\$ 1,883,940	\$ 1,893,909	\$ 1,893,909	\$ -

Revenues	2008-09	2009-10	2010-11		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support					
Administrative	\$ 191,391	\$ 151,273	\$ 140,630	\$ 140,630	\$ -
Systems Administration	11,700	6,500	-	-	-
Technical Services / Processing	-	-	-	-	-
Smart Start Program - Franklinville	109,102	110,050	114,458	114,458	-
Smart Start Program - Randleman	36,915	37,000	31,326	31,326	-
Public					
Archdale Public Library	74,786	126,142	139,459	139,459	-
Children's Services	-	-	-	-	-
Circulation	33,434	30,000	30,500	30,500	-
Extension / Outreach	-	-	-	-	-
Randolph Room	-	-	-	-	-
Reference	-	-	-	-	-
Seagrove Library	18,901	17,400	16,600	16,600	-
Total Revenues	\$ 476,229	\$ 478,365	\$ 472,973	\$ 472,973	\$ -

PUBLIC LIBRARY

Department

Support

Division

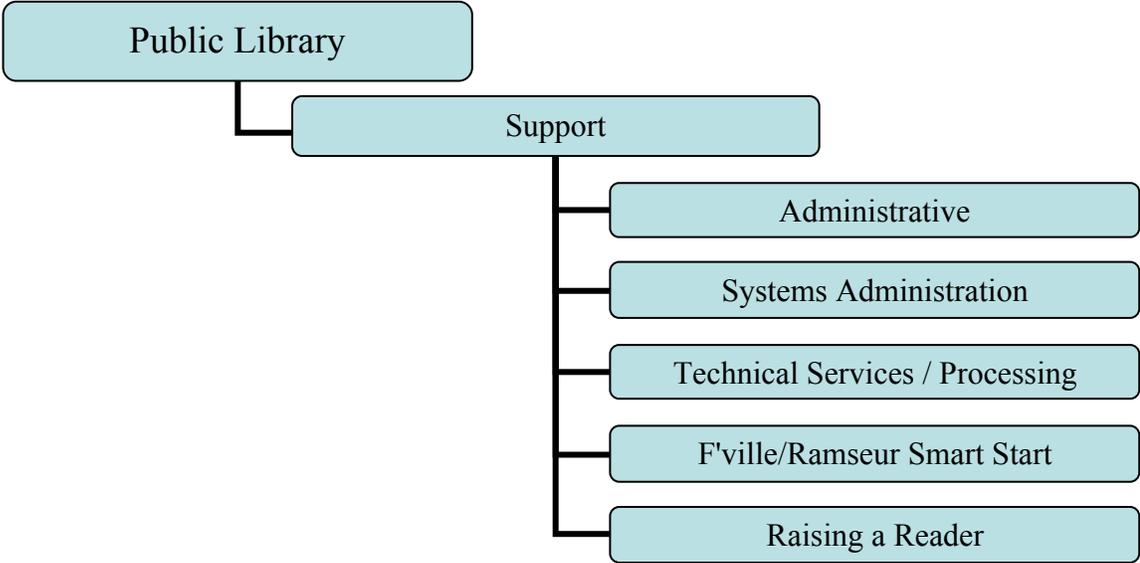
Division Mission

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	
Part Time	1.00	1.00	1.00	1.00	1.00	
	5.00	5.00	5.00	5.00	5.00	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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%	98%	98%
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%	98%	98%

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 257,303	\$ 260,444	\$ 261,275	\$ 261,275	\$ -
	Fringe Benefits	57,757	55,036	60,725	60,725	-
	Other Expenditures	122,925	144,547	156,988	156,988	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	437,985	460,027	478,988	478,988	-
Revenues	Restricted Intergovernmental	191,391	151,273	140,630	140,630	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	191,391	151,273	140,630	140,630	-
General County Revenues Provided (Needed)		\$ (246,594)	\$ (308,754)	\$ (338,358)	\$ (338,358)	\$ -

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-
Performance Measures						
				2008-09	2009-10	2010-11
				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			98%	98%	98%
	• Percent of time internet access is operational within Library control			97%	97%	97%
Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 35,027	\$ 35,986	\$ 35,986	\$ 35,986	\$ -
	Fringe Benefits	11,060	10,400	11,555	11,555	-
	Other Expenditures	97,428	81,550	69,313	69,313	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	143,515	127,936	116,854	116,854	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	11,700	6,500	-	-	-
	Total Revenues	11,700	6,500	-	-	-
General County Revenues Provided (Needed)		\$ (131,815)	\$ (121,436)	\$ (116,854)	\$ (116,854)	\$ -

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 and other material are ordered as quickly, efficiently and economically as possible. Books and other material 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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	4.00	4.00	-
Performance Measures						
				2008-09	2009-10	2010-11
				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			37,040	38,000	38,500
Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 147,124	\$ 147,124	\$ 140,738	\$ 140,738	\$ -
	Fringe Benefits	45,087	42,062	45,700	45,700	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	192,211	189,186	186,438	186,438	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (192,211)	\$ (189,186)	\$ (186,438)	\$ (186,438)	\$ -

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures			
	2008-09	2009-10	2010-11
	Actual	Estimated	Estimated
Goal: To ensure that all children enter school healthy and ready to succeed			
• Percent of enrolled families (30 of 35) 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 (8 of 35) increasing their social support networks through participation in at least six family group meetings.	25%	25%	25%
• Percent of enrolled children (26 of 35) demonstrating increased skills in language, motor, concepts, and behaviors necessary to succeed in school.	75%	75%	75%

Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 71,157	\$ 79,377	\$ 80,042	\$ 80,042	\$ -
	Fringe Benefits	19,379	21,809	24,408	24,408	-
	Other Expenditures	20,176	8,864	10,008	10,008	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	110,712	110,050	114,458	114,458	-
Revenues	Restricted Intergovernmental	109,102	110,050	114,458	114,458	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	109,102	110,050	114,458	114,458	-
General County Revenues Provided (Needed)		\$ (1,610)	\$ -	\$ -	\$ -	\$ -

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	1.00	1.00	1.00	1.00	1.00	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures			
	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To help families with young children establish a regular practice of library usage and "read aloud" techniques.			
• # of children enrolled in session	187	150	150
• # of parental meetings held	14	4	4
• # of day care visits	298	300	300
• # of contacts/audience	6,009	6,100	6,100
• # of books/items circulated	16,471	16,500	16,500

Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 23,722	\$ 28,268	\$ 22,614	\$ 22,614	\$ -
	Fringe Benefits	1,815	3,139	3,642	3,642	-
	Other Expenditures	11,377	5,593	5,070	5,070	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	36,914	37,000	31,326	31,326	-
Revenues	Restricted Intergovernmental	36,915	37,000	31,326	31,326	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	36,915	37,000	31,326	31,326	-
General County Revenues Provided (Needed)		\$ 1	\$ -	\$ -	\$ -	\$ -

PUBLIC LIBRARY

Department

Public

Division

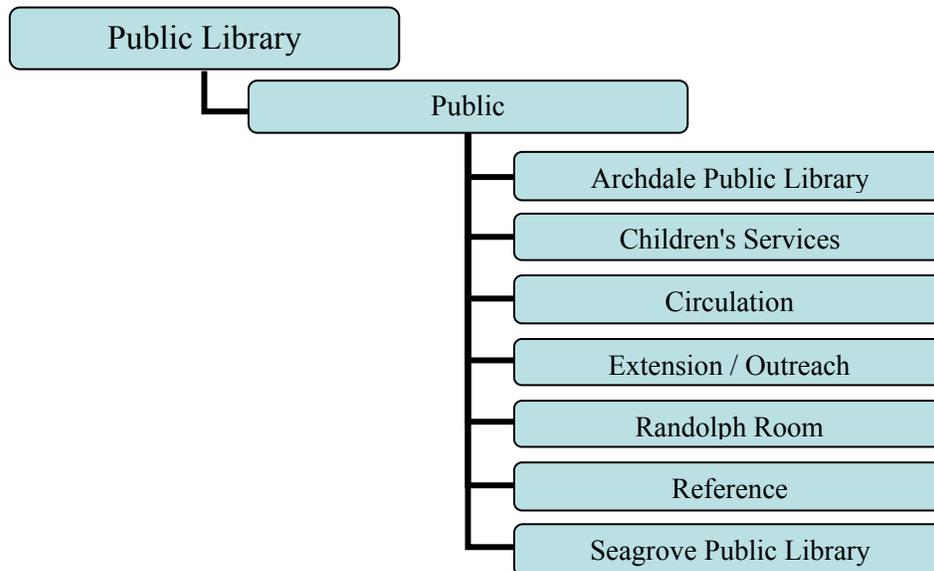
Division Mission

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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	
Part Time	1.00	1.00	1.00	1.00	1.00	
	4.00	4.00	4.00	4.00	4.00	-
Performance Measures						
				2008-09	2009-10	2010-11
				Actual	Estimated	Estimated
Goal: To promote the use of library services in Archdale						
	• higher			100%	98%	98%
	• Number of checkouts			105,989	106,000	106,750
	• Patrons visiting library			125,332	126,000	127,000
	• Number of patron registrations			19,910	21,450	23,050
Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 149,455	\$ 152,937	\$ 153,294	\$ 153,294	\$ -
	Fringe Benefits	43,907	41,451	45,910	45,910	-
	Other Expenditures	11,243	8,050	8,050	8,050	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	204,605	202,438	207,254	207,254	-
Revenues	Restricted Intergovernmental	-	50,151	50,151	50,151	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	74,786	75,991	89,308	89,308	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	74,786	126,142	139,459	139,459	-
General County Revenues Provided (Needed)		\$ (129,819)	\$ (76,296)	\$ (67,795)	\$ (67,795)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To provide storytimes and children's programming			
• Percent of patron evaluations which rate services as satisfactory or	100%	95%	95%
• Number of programs	267	275	275
• Number of participants	6,668	6,700	6,700

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 102,486	\$ 102,486	\$ 102,486	\$ 102,486	\$ -
	Fringe Benefits	32,810	30,403	33,782	33,782	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	135,296	132,889	136,268	136,268	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (135,296)	\$ (132,889)	\$ (136,268)	\$ (136,268)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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	88%	90%	90%
• Percent of time patrons are able to register for a library card in less than ten minutes	78%	85%	85%
• Number of checkouts	194,289	195,000	198,000
• Door count	256,783	257,000	260,000
• Total number of patron registrations	42,497	45,097	48,000

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 126,458	\$ 123,361	\$ 118,195	\$ 118,195	\$ -
	Fringe Benefits	34,233	31,719	34,306	34,306	-
	Other Expenditures	3,000	3,000	3,000	3,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	163,691	158,080	155,501	155,501	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	33,434	30,000	30,500	30,500	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	33,434	30,000	30,500	30,500	-
General County Revenues Provided (Needed)		\$ (130,257)	\$ (128,080)	\$ (125,001)	\$ (125,001)	\$ -

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 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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To meet the information and reading needs of the homebound, residents of nursing/rest homes and children in county daycare facilities			
● Percent of time the schedule of homebound visits, nursing home/rest home visits and daycare programming was completed.	100%	98%	98%
● Number of books circulated	20,926	21,500	22,000
● Number of programs	400	400	400
● Number of participants	8,631	8,700	8,750

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 66,126	\$ 66,126	\$ 66,126	\$ 66,126	\$ -
	Fringe Benefits	21,208	19,949	22,168	22,168	-
	Other Expenditures	549	2,800	2,500	2,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	87,883	88,875	90,794	90,794	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (87,883)	\$ (88,875)	\$ (90,794)	\$ (90,794)	\$ -

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

	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 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	100%	98%	98%
• Door count	7,458	7,500	7,500
• Number of inquiries	16,791	17,000	17,000

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 49,361	\$ 49,565	\$ 49,565	\$ 49,565	\$ -
	Fringe Benefits	12,502	11,747	12,970	12,970	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	61,863	61,312	62,535	62,535	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (61,863)	\$ (61,312)	\$ (62,535)	\$ (62,535)	\$ -

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, databases and other research material, 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						
	2008-09	2009-10		2010-11		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	4.00	4.00	-

Performance Measures				
		2008-09	2009-10	2010-11
		Actual	Estimated	Estimated
Goal: To answer questions, provide library materials and assist patrons in the use of the library; to provide adult and reference collection development.				
<ul style="list-style-type: none"> ● Percent of patron evaluations which rate services as satisfactory or higher ● Percent of patron evaluations which indicate that question was answered to patron satisfaction. ● Number of inquiries ● Number of internet users 		97%	95%	95%
		93%	95%	95%
		26,784	27,000	27,000
		71,599	72,000	73,000

Service Area Budget						
		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 142,784	\$ 146,022	\$ 146,022	\$ 146,022	\$ -
	Fringe Benefits	38,044	36,742	40,791	40,791	-
	Other Expenditures	50,003	45,550	42,170	42,170	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	230,831	228,314	228,983	228,983	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (230,831)	\$ (228,314)	\$ (228,983)	\$ (228,983)	\$ -

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

	2008-09	2009-10		2010-11		
	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	-

Performance Measures

	2008-09 Actual	2009-10 Estimated	2010-11 Estimated
Goal: To promote the use of library services in Seagrove area			
• Percent of patron evaluations which rate services as satisfactory or	100%	95%	95%
• Number of checkouts	29,361	29,500	29,500
• Patrons visiting the library	23,970	24,000	24,000
• Number of patron registrations	2,501	2,800	2,900

Service Area Budget

		2008-09	2009-10	2010-11		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 56,251	\$ 60,584	\$ 56,942	\$ 56,942	\$ -
	Fringe Benefits	13,126	12,699	13,668	13,668	-
	Other Expenditures	15,574	14,550	13,900	13,900	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	84,951	87,833	84,510	84,510	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	17,401	17,400	16,600	16,600	-
	Miscellaneous	1,500	-	-	-	-
	Total Revenues	18,901	17,400	16,600	16,600	-
General County Revenues Provided (Needed)		\$ (66,050)	\$ (70,433)	\$ (67,910)	\$ (67,910)	\$ -



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.

City of Asheboro

www.ci.asheboro.nc.us

The City has initiated a campaign to restore the downtown Sunset Theater and convert it into a performing arts center. The City has requested financial support from the County of \$50,000 per year for five years.

BUDGET HIGHLIGHTS

Financial assistance for the Randolph Arts Guild remained the same. These appropriations are fully funded by General County Revenues.

TOTAL DEPARTMENT BUDGET

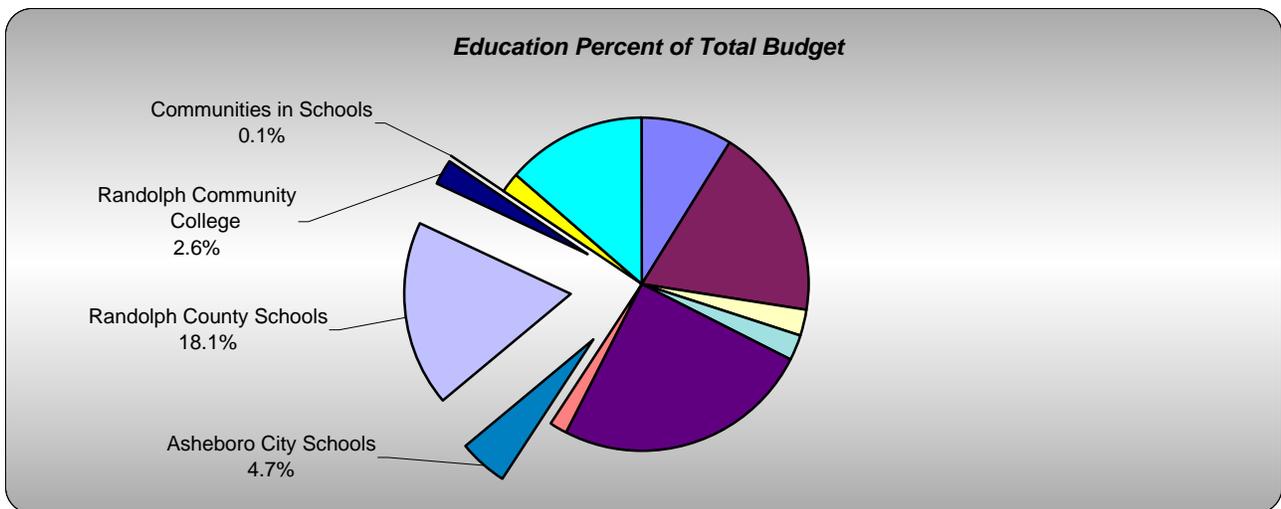
	2008-2009	2009-2010	2010-2011		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph Arts Guild	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Asheboro Sunset Theater project	-	-	50,000	-	-
Total Expenditures	15,000	15,000	65,000	15,000	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (15,000)	\$ (15,000)	\$ (65,000)	\$ (15,000)	\$ -



Education

Summary of Education Budget

	2008-2009	2009-2010	2010-2011		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools	4,741,137	5,240,149	10,879,064	5,245,192	-
Randolph County Schools	19,504,215	20,225,357	20,414,725	20,220,314	-
Randolph Community College	4,181,448	3,133,000	3,238,443	2,900,000	-
Communities in Schools	85,000	85,000	90,000	85,000	-
Total Expenditures	28,511,800	28,683,506	34,622,232	28,450,506	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues	(28,511,800)	(28,683,506)	(34,622,232)	(28,450,506)	-
Other Financing Sources:					
Appropriated Fund Balance	-	3,407,395	-	-	-
Net General County	(28,511,800)	(25,276,111)	(34,622,232)	(28,450,506)	-





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.

APPROPRIATIONS FOR EDUCATION

Department

BUDGET HIGHLIGHTS

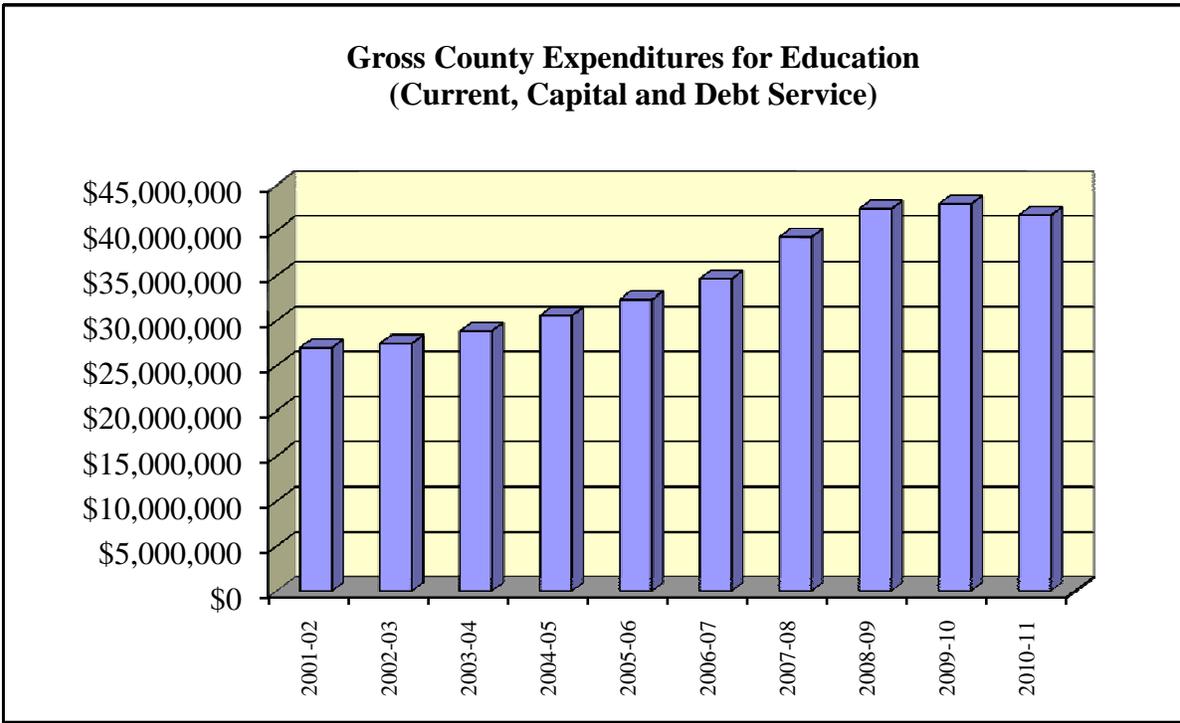
Despite the recession, total funding to the two public school systems and community college for current expense remained the same as last year. Total funding for capital expense also remained the same as last year. Funds are not designated by the County Commissioners for specific costs, other than the 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:

	2009-2010		2010-2011	
	ADM	Percentage	ADM	Percentage
Randolph County Schools	18,566	80.21%	18,590	80.19%
Asheboro City Schools	4,581	19.79%	4,593	19.81%
	23,147	100.00%	23,183	100.00%

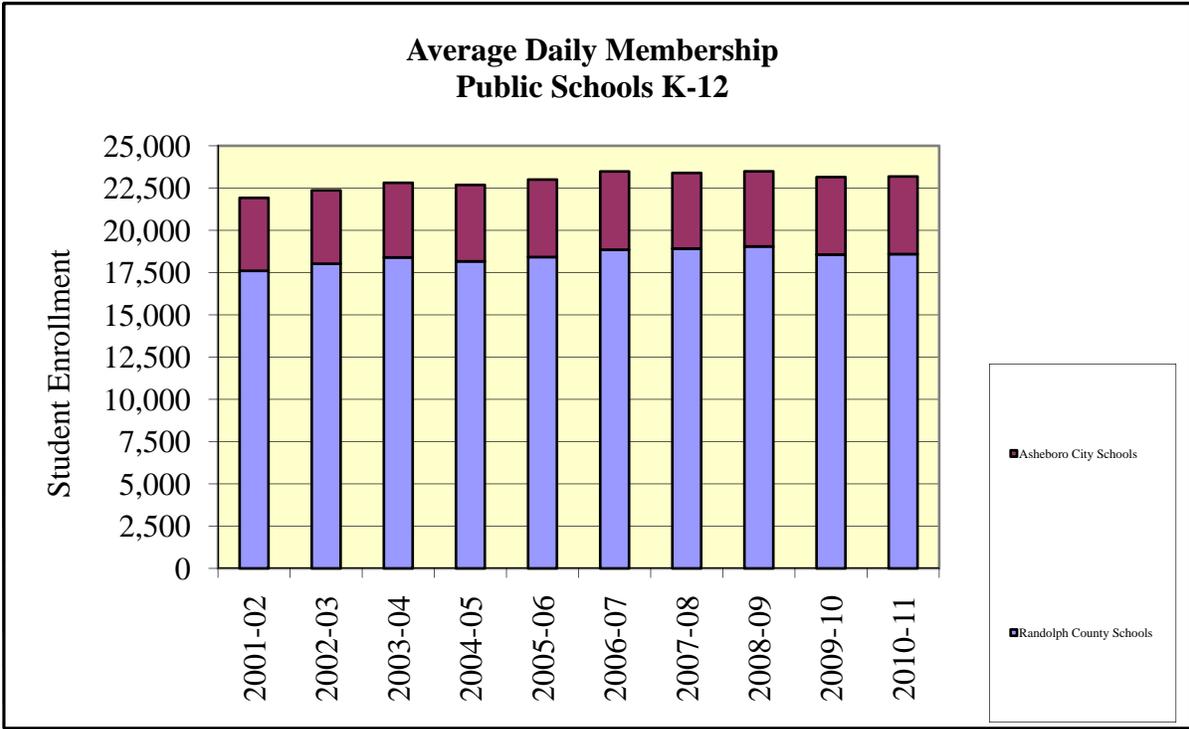
The 2010-11 Budget also includes \$85,000 for the Communities in Schools Program, the same amount as the previous year.

TOTAL DEPARTMENT BUDGET

	2008-2009	2009-2010	2010-2011		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools					
Current	4,006,130	4,419,906	4,521,564	4,424,373	-
Capital	545,174	570,243	600,000	570,819	-
Construction Capital	189,833	250,000	5,757,500	250,000	-
Randolph County Schools					
Current	17,167,921	17,914,132	18,103,500	17,909,665	-
Capital	2,336,294	2,311,225	2,311,225	2,310,649	-
Randolph Community College					
Current	2,400,000	2,400,000	2,505,443	2,400,000	-
Capital	733,000	733,000	733,000	500,000	-
Construction Capital	1,048,448	-	-	-	-
Communities in Schools	85,000	85,000	90,000	85,000	-
Total Expenditures	28,511,800	28,683,506	34,622,232	28,450,506	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues					
Provided (Needed)	(28,511,800)	(28,683,506)	(34,622,232)	(28,450,506)	-
Other Financing Sources:					
Appropriated Fund Balance	-	3,407,395	-	-	-
Net General County Revenues					
Provided (Needed)	(28,511,800)	(25,276,111)	(34,622,232)	(28,450,506)	-



Since 2001, the average annual increase in total school funding has been over 5%. 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. Over 35 cents of the tax rate is required for current, capital, and debt service for schools in 2011.



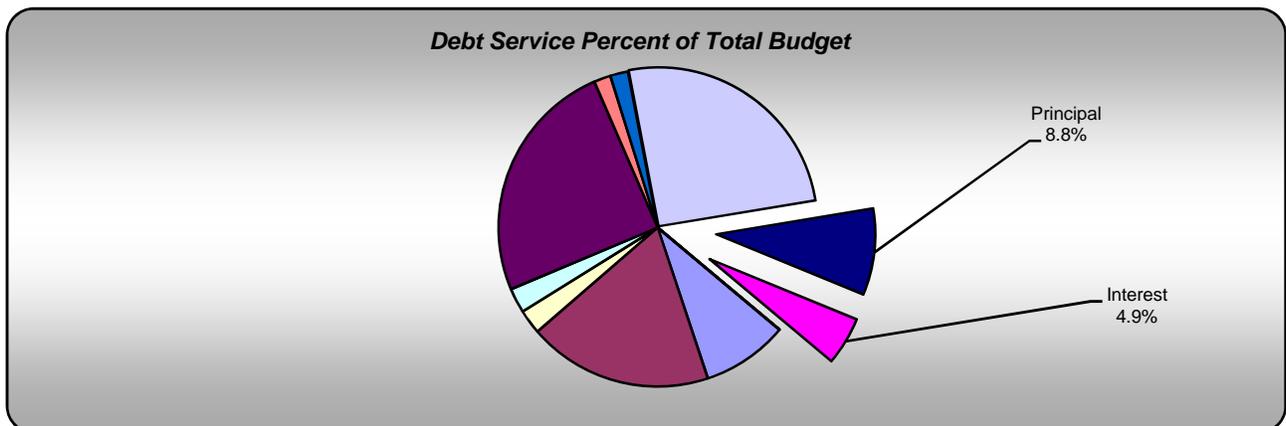
The NC Department of Public Instruction estimates average daily membership (ADM). Student enrollment has grown slightly in recent years, averaging .83 percent per year over the past decade. A 0.16% increase in average daily membership is projected in 2010-11.



Debt Service

Summary of Debt Service Budget

	2008-2009	2009-2010	2010-2011		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Principal	10,502,876	10,485,620	9,844,006	9,844,006	-
Interest	6,330,227	5,860,324	5,491,559	5,491,559	-
Bond Fees	10,715	15,000	15,000	15,000	-
Total Expenditures	16,843,818	16,360,944	15,350,565	15,350,565	-
Revenues:					
Restricted Intergovernmental	3,334,492	1,475,000	2,275,000	2,275,000	-
Miscellaneous	57,284	56,187	55,090	55,090	-
Total Revenues	3,391,776	1,531,187	2,330,090	2,330,090	-
General County Revenues Provided (Needed)	(13,452,042)	(14,829,757)	(13,020,475)	(13,020,475)	-
Other Financing Sources:					
Appropriated Fund Balance	-	981,720	-	-	-
Net General County Revenues (Needed)	(13,452,042)	(13,848,037)	(13,020,475)	(13,020,475)	-





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 \$660 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, 2009 is \$136,837,213; the total debt per capita was \$955.

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

Archdale Lion's Club Installment Purchase - finance agreement to acquire the former Lion's Club Building in Archdale, payable at \$100,000 per year plus interest at 2.9%.

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%.

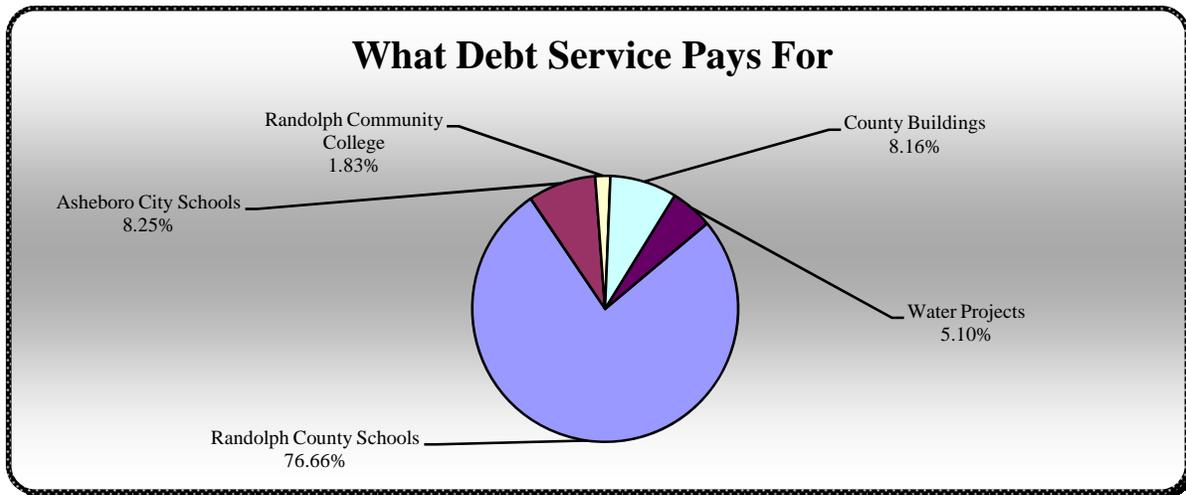
2004A Refunding Certificates of Participation (COPS) - issued to refinance a portion of the 2000 Certificates of Participation. Interest rates range from 2.0% to 5.0%.

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%.

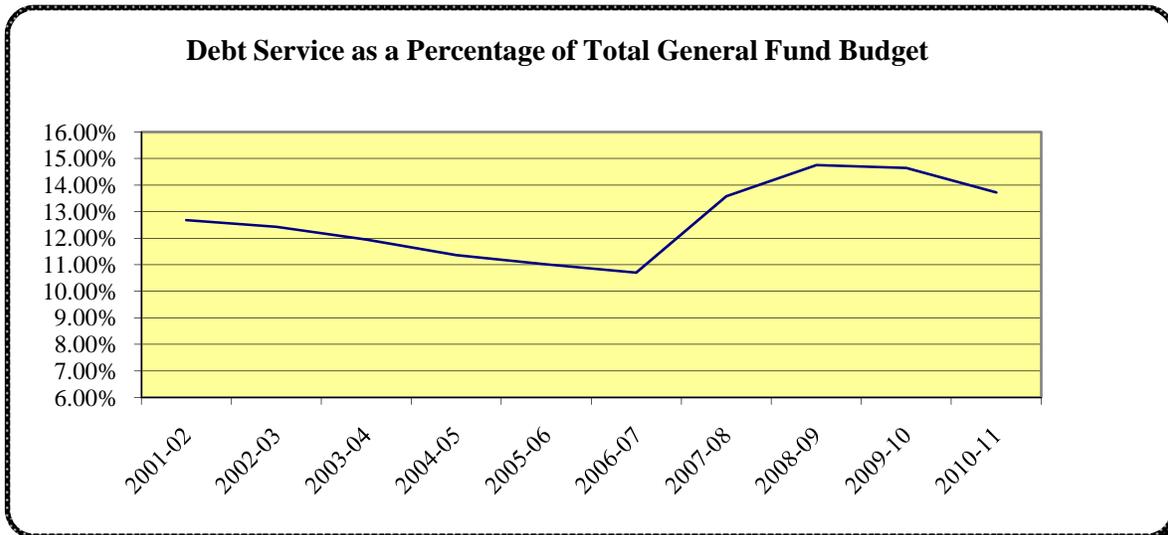
2007 Certificates of Participation (COPS) - issued to finance the construction of a new high school for the Randolph County Schools and a water line up Highway 22 to serve two schools. Interest rates range from 4.0% to 5.0%.

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-eight percent of Randolph County's 2010-11 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. Last year, the County issued debt to finance the construction of another new high school, putting us close to this threshold.

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. Bonds issued in 1991-92 and refinanced in 1998 were finally retired in June 2010.

BUDGET HIGHLIGHTS

In May 2009, the County financed the acquisition of a community services building in Archdale. There are two remaining payments.

DEBT SERVICE

Department

TOTAL DEPARTMENT BUDGET

	2008-2009	2009-2010	2010-2011		Final Approved
	Actual	Final Approved	Department Request	Proposed	
Expenditures:					
Debt Service on Bonds:					
1998 Refunding Bonds					
Principal	2,140,000	1,735,000	-	-	-
Interest	193,750	86,750	-	-	-
Debt Service on Installment Purchase Agreements:					
Water Rights and Public Buildings					
Principal	489,854	507,598	525,984	525,984	-
Interest	170,145	152,402	134,016	134,016	-
2000 Certificates of Participation					
Principal	2,450,000	-	-	-	-
Interest	127,400	-	-	-	-
2003 Certificates of Participation					
Principal	1,995,000	2,070,000	2,140,000	2,140,000	-
Interest	672,950	593,150	528,800	528,800	-
2004 Certificates of Participation					
Principal	265,000	2,820,000	2,910,000	2,910,000	-
Interest	662,889	656,926	583,606	583,606	-
2004A Certificates of Participation					
Principal	145,000	150,000	150,000	150,000	-
Interest	1,089,419	1,086,156	1,082,594	1,082,594	-
2006 Certificates of Participation					
Principal	2,060,000	2,060,000	2,060,000	2,060,000	-
Interest	1,702,356	1,611,406	1,529,006	1,529,006	-
2007 Certificates of Participation					
Principal	915,000	1,000,000	1,915,000	1,915,000	-
Interest	1,697,056	1,658,169	1,615,669	1,615,669	-
Debt Service on Other Debt:					
NC Drinking Water Revolving Loan					
Principal	43,022	43,022	43,022	43,022	-
Interest	14,262	13,165	12,068	12,068	-
Archdale Lion's Club Note Payable					
Principal	-	100,000	100,000	100,000	-
Interest	-	2,200	5,800	5,800	-
Bond Service Charge	10,715	15,000	15,000	15,000	-
Total Expenditures	16,843,818	16,360,944	15,350,565	15,350,565	-
Revenues:					
Restricted Intergovernmental	3,334,492	1,475,000	2,275,000	2,275,000	-
Miscellaneous	57,284	56,187	55,090	55,090	-
Total Revenues	3,391,776	1,531,187	2,330,090	2,330,090	-
General County Revenues Provided (Needed)	(13,452,042)	(14,829,757)	(13,020,475)	(13,020,475)	-

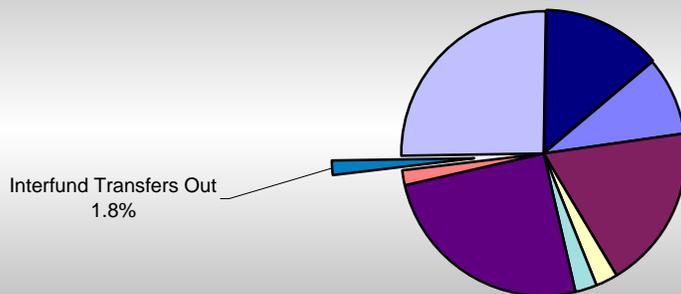


Interfund Transfers

Summary of Interfund Transfers Budget

	2008-2009	2009-2010	2010-2011		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)	-	-	-	-	-
Other Financing Sources (Uses):					
Interfund Transfers In	2,835,341	1,442,950	-	-	-
Interfund Transfers Out	1,583,249	1,442,950	2,000,000	2,000,000	-
General County Revenues Provided (Needed)	1,252,092	-	(2,000,000)	(2,000,000)	-

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.

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. This fund was closed in 2010.

Transfer to Economic Development Capital Reserve - to reserve monies 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 Emergency Telephone System Fund - to reimburse fund for certain technology costs.

Transfer to the RCC Capital Project - To transfer the proceeds of the Article 46 sales tax to finance construction and renovation of Randolph Community College facilities.

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

	2008-2009	2009-2010	2010-2011		
	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	2,490,515	1,442,950	-	-	-
From Economic Development Reserve	344,826	281,250	-	-	-
Interfund Transfers Out:					
To County Schools / Mental Health Capital Reserve Fund	1,442,950	1,442,950	-	-	-
To Emergency Telephone System Fund	56,299	-	-	-	-
To RCC Capital Project	-	-	2,000,000	2,000,000	-
To Technology Capital Project	84,000	-	-	-	-
General County Revenues Provided (Needed)	1,252,092	281,250	(2,000,000)	(2,000,000)	-

Contingency

Summary of Contingency Budget

	2008-2009	2009-2010	2010-2011		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Employees' Pay Plan Adjustment					
Requested - 0.0%					
Proposed - 0.0%					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues	-	-	-	-	-



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. Effective July 1, 2010, the new 911 service charge for North Carolina will be sixty cents (\$.60) in accordance with § 62A-43(a). 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.

BUDGET HIGHLIGHTS

In accordance with state law, only very specific costs related to the receiving of a 911 emergency call are charged to this fund. In 2011, the County expects to replace the primary telephone system, resulting in a substantial use of fund balance.

TOTAL FUND BUDGET

	2008-09	2009-10	2010-2011		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Other Expenditures	361,481	710,000	710,000	710,000	-
Capital Outlay	78,075	-	900,000	900,000	-
Transfer to General Fund	-	-	-	-	-
Total Expenditures	439,556	710,000	1,610,000	1,610,000	-
Revenues					
Other Taxes					
Restricted Intergovernmental	757,675	700,000	700,000	700,000	-
Investment Earnings	28,774	10,000	10,000	10,000	-
Total Revenues	786,449	710,000	710,000	710,000	-
Other Financing Sources					
Interfund Transfer In	56,299				
Appropriated Fund Balance		-	900,000	900,000	-
Total Revenues and Other Financing Sources	842,748	710,000	1,610,000	1,610,000	-



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, except for an additional \$100,000 for engineering fees. Other projected expenditures remain consistent with previous years. As planned, expenditures in this fund will exceed interest income, resulting in the continued need to appropriate fund balance.

TOTAL FUND BUDGET

	2008-2009	2009-2010	2010-2011		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Engineering fees	\$ 3,125	\$ 12,000	\$ 109,500	\$ 109,500	\$ 109,500
General operations	25,000	24,720	30,000	30,000	30,000
Monitoring well analysis	15,500	18,000	23,000	23,000	23,000
New monitoring wells		10,000	5,000	5,000	5,000
Gravel		5,000	5,000	5,000	5,000
Landfill repairs	18,917	15,280	12,500	12,500	12,500
Equipment maintenance and repair	539	1,500	1,500	1,500	1,500
Capital outlay		-	-	-	-
Total Expenditures	\$ 63,081	\$ 86,500	\$ 186,500	\$ 186,500	\$ 186,500

Revenues:					
Interest on Investments	\$ 103,797	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
Total Revenues	103,797	23,000	23,000	23,000	23,000
Other Financing Sources:					
Appropriated Fund Balance	-	63,500	163,500	163,500	163,500
Total Revenues and Other Financing Sources	\$ 103,797	\$ 86,500	\$ 186,500	\$ 186,500	\$ 186,500



Water Fund

FUND SUMMARY

The County, in conjunction with five other governments, participates in the Piedmont Triad Regional Water Authority. The Authority was established to construct a dam facility, water treatment plant and related transmission lines. The participating governments were legally obligated under the intergovernmental agreement that created the Authority to contribute a pre-determined share of the construction costs on the dam, which was completed in 2003. The County's share of support is 18.75%. According to the joint governmental agreement, the participating governments do not have an equity interest in the joint venture, but rather rights to water in the reservoir.

The Authority's water treatment plant is expected to be completed in June 2010; the participating governments will purchase treated water based upon a pre-determined share, according to a uniform rate structure to be set by the Authority. The County will be purchasing 1.25 million gallons per day; its rate will be primarily based on the County's share of the annual debt service on the project, plus administrative and operating costs. The County intends to sell its allotment in bulk to municipal water systems.

BUDGET HIGHLIGHTS

The 2010-11 fiscal year is the initial year of operations.

TOTAL FUND BUDGET

	2008-2009	2009-2010	2010-2011		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Purchase of Water	\$ -	\$ -	\$ 1,522,000	\$ 1,522,000	
Total Expenditures	\$ -	\$ -	\$ 1,522,000	\$ 1,522,000	\$ -

Revenues:					
Bulk Water Sales	\$ -	\$ -	\$ 1,522,000	\$ 1,522,000	
Total Revenues	-	-	1,522,000	1,522,000	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Total Revenues and Other Financing Sources	\$ -	\$ -	\$ 1,522,000	\$ 1,522,000	\$ -



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 was 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 was concluded in September 2007, for construction of the Wheatmore High School and water distribution lines to two schools. Funds were advanced to each project prior to the debt financing. These projects are now completed; however, the financing of these projects has left the County with very limited capacity to issue additional debt until 2015.

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. 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 were unable to finance the anticipated \$6.5 million renovation cost. In March 2010, voters in Randolph County approved an additional one-quarter percent sales tax to finance the capital needs of the College, to take effect July 1, 2010. This funding stream will finance pay-as-you-go costs of approximately \$2 million per year, beginning with the renovation of the vacant warehouse.

Randolph County also has a Technology Policy Team, consisting of County officials, which reviews requests for major technology improvements. An annual Work Plan for the calendar year is developed and presented to the County Commissioners in January of each year. 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 March 2008, the Board authorized the consultant to design the first phase of a water transmission line along Highway 64 East of Asheboro. In May 2009, the Board authorized the bidding of this line, assuming that specific grants are available for construction costs.

The County is renovating the historic courthouse as funds are available, primarily with proceeds from the sale of timber. Building inspectors are performing certain construction activities as time allows, due to the recession. The Sheriff is using restricted law enforcement funds from drug seizures to construct a new office building to consolidate special units.

In March, 2010, the Board of Commissioners met in a spring retreat to receive information on the County's capital needs for the next ten years. Presentations were made by County departments, the community college, and the two public school systems. These needs are summarized in the Summary of Future Capital Needs. Because of limited debt capacity, no decisions were made on specific projects, nor were any priorities set at that time.

Randolph County, North Carolina
Capital Improvement Plan - Approved Projects

<i>Project Totals</i>	Prior years	Fiscal year 2010-11	Fiscal year 2011-12	Fiscal year 2012-13	Fiscal year 2013-14
Projected Capital Expenditures					
Randolph County Government					
Water Distribution Lines:					
Highway 64 East	\$ 1,000,000	\$ 900,000	\$ 100,000	\$ -	
Technology	\$ 2,536,725	\$ 488,013	\$ 2,048,712	\$ -	
Historic County Courthouse	\$ 300,000	\$ 200,000	\$ 100,000	\$ -	
Energy Efficiency	\$ 578,200	\$ 78,200	\$ 500,000	\$ -	\$ -
Asheboro City Schools	\$ -				
Randolph County Schools	\$ -				
Randolph Community College					
Continuing Education and Industrial Center	\$ 6,370,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
	\$ 10,784,925	\$ 1,666,213	\$ 4,748,712	\$ 2,000,000	\$ 370,000

Capital Funding Sources

	Projected Financing				
Current Resources:					
Federal and State Grant Awards	\$ 1,578,200	\$ 978,200	\$ 600,000		
Other Revenues	\$ 300,000	\$ 200,000	\$ 100,000	\$ -	\$ -
Transfer from General Fund	\$ 8,906,725	\$ 488,013	\$ 4,048,712	\$ 2,000,000	\$ 370,000
Debt Financing:					
General Obligation Bonds	\$ -				
Installment Purchase	\$ -				
Certificates of Participation	\$ -				
	\$ 10,784,925	\$ 1,666,213	\$ 4,748,712	\$ 2,000,000	\$ 370,000

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Government

Project Name: Highway 64 East

Fund : Rural Water Distribution Capital Project

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-2014</u>	<u>2015-2019</u>
\$ 900,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

The project consists of construction of a twelve inch water distribution line east on Highway 64 from Asheboro approximately three miles. The line will be large enough to allow future growth along this corridor.

Purpose and Need

There are contaminated wells in the area to be served. By providing treated water to those residences, we are eligible for grant funds from the NC Department of Environment and Natural Resources and the Rural Center which should cover most construction costs. The County will pay professional fees plus the costs of certain upgrades including fire hydrants. The City of Asheboro will reimburse the County for its out-of-pocket investment and own the lines following completion.

Project Status

The project has been bid; construction is expected to be completed in the spring of 2010.

Impact On Annual Operating Budget

The County will donate the water line to the City of Asheboro to operate and maintain; there will be no further financial commitment by the County.

Project Costs

Architect / Design	\$ 174,500
Professional Fees	-
Land Acquisition	-
Construction	825,500
Furniture / Equipment	-
Other	-
Total	\$ 1,000,000

Method of Financing

General Fund Appropriations	\$ 107,884
Grant Awards	892,116
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	-
Total	\$ 1,000,000

**Randolph County, North Carolina
Capital Improvement Plan**

Randolph County Government

Project Name: Historic Courthouse Renovation

Fund : General Fund

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-2014</u>	<u>2015-2019</u>
\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

The Randolph County Historic Courthouse was built in 1909 and closed in 2003. The renovation project will primarily use County personnel to restore the first floor as office space and the second floor as meeting rooms. Certain portions of the project will be outsourced, such as masonry.

Purpose and Need

The County desires to upgrade the existing historical facility and open it back up for community use. The County has sold timber rights on landfill property. Proceeds of these timber sales is being used for materials and specialized construction services.

Project Status

Begun in the fall of 2008 with idle building inspectors, progress can be continued as long as the recession lasts. The first floor renovation of office space is completed and work on the upstairs courtroom conversion to meeting space has begun. The project can be completed by the end of 2010.

Impact On Annual Operating Budget

The office space will be rented out, providing resources to offset the operating costs such as utilities.

Project Costs

Architect / Design	\$ -
Professional Fees	-
Land Acquisition	-
Construction	300,000
Furniture / Equipment	-
Other	-
Total	\$ 300,000

Method of Financing

General Fund Appropriations	\$ -
Grant Awards	
Timber Sales	300,000
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	-
Total	\$ 300,000

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Government

Project Name: Energy Efficiency

Fund : Energy Efficiency Capital Project

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-2014</u>	<u>2015-2019</u>
\$ 78,200	\$ 500,000	\$ -	\$ -	\$ -	\$ -
	\$ (45,000)	\$ (90,000)	\$ (90,000)	\$ (90,000)	\$ (450,000)
	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

Randolph County has received a federal grant to improve the energy efficiency of its public facilities.

Purpose and Need

This project will account for the funding available through the Energy Efficiency and Conservation Block Grant, a program to encourage projects that reduce energy use and fossil fuel emissions and improve energy efficiency. It is the intention of Randolph County to primarily utilize these funds to develop an energy efficiency and conservation strategy and to conduct building energy audits and retrofits to improve energy efficiency at various county facilities.

Project Status

The County's energy strategy has been approved by the Dept. of Energy and the actual upgrades commenced in the spring of 2010, with completion expected by the end of the year.

Impact On Annual Operating Budget

This investment is expected to lower our energy costs by approximately \$90,000, according to the independent energy assessment conducted in late 2009.

Project Costs

Architect / Design	\$ -
Professional Fees	96,170
Land Acquisition	-
Construction	-
Upgrades to Facilities	482,030
Other	-
Total	\$ 578,200

Method of Financing

General Fund Appropriations	\$ -
Grant Awards	578,200
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	-
Total	\$ 578,200

**Randolph County, North Carolina
Capital Improvement Plan**

Randolph Community College

Project Name: Continuing Education and Industrial Center

Fund : Randolph Community College Capital Project

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2015-2019</u>
\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 370,000	\$ -
	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

This project will greatly expand and renovate the Asheboro campus of the Community College. A vacant industrial warehouse will be renovated to expand existing trade programs. After these programs are relocated to the new facility, the Early College program will be able to consolidate locations into one building. The project costs will be financed through the quarter-cent sales tax dedicated for RCC capital needs.

Purpose and Need

Randolph Community College must increase its space and capacity in order to maintain the ability to continue serving the rapidly growing number of college transfer students, students seeking higher paying jobs, and unemployed students who turn to the College for education, training, and hope. Randolph County has an unemployment rate of 11%, or approximately 8,250 unemployed adults, an estimated 44% of whom are currently enrolled at Randolph Community College to train for new careers. The former warehouse building requires significant renovation to be used to train workers, educate students, and help put the county back to work. Randolph Community College's use of the former warehouse property, rather than financing new construction, will save taxpayers' money.

Project Status

The project will require approvals from state agencies. Bids will be awarded in late summer and construction is expected to begin in the fall of 2010.

Impact On Annual Operating Budget

Operating costs are expected to be around \$85,000

Project Costs	
Architect / Design	\$ 625,401
Professional Fees	69,413
Land improvements	405,000
Construction	4,885,186
Furniture / Equipment	385,000
Other	-
Total	\$ 6,370,000

Method of Financing	
Transfer from General Fund	\$ 6,370,000
(Quarter-cent sales tax proceeds)	
Grant Awards	
General Obligation Bonds	-
Installment Purchase	-
Certificates of Participation	-
Total	\$ 6,370,000

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>
Old Balfour / Early Childhood Development Center	\$ 5,625,000
Asheboro High School Addition and Renovation	20,000,000
N. Asheboro Middle School Renovation Project	6,412,566
New Elementary School Project	13,100,000
Infrastructure and Systems Upgrades	14,665,902
Athletic Facilities Upgrades	1,755,000
	<u>\$ 61,558,468</u>

Randolph County Schools

<u>Project</u>	<u>Estimated cost</u>
New Trinity area middle school	\$ 18,700,000
New Eastern area elementary school	12,300,000
New Randleman area elementary school	12,300,000
New Randleman area middle school	18,700,000
New Southwest area middle school	18,700,000
Renovation to Braxton Craven school	1,800,000
Renovation to Ramseur Elementary school	1,400,000
Renovation to Eastern Randolph High School	4,400,000
Renovation to Randleman High School	9,950,000
Renovation to Southwest High School	4,950,000
Renovation to Trinity High School	4,400,000
	<u>107,600,000</u>

Randolph Community College

<u>Project</u>	<u>Estimated cost</u>
Emergency Services Training Center: Classrooms Addition	\$ 750,000
Indoor Firing Range	4,800,000
Health & Science Center Addition	3,000,000
Industrial Trades Center Phase II	2,500,000
Renovation Projects	15,700,000
Welcome / Student Services Center	12,000,000
Design Center Addition	1,800,000
Real Property Acquisitions	5,000,000
	<u>\$ 45,550,000</u>

Randolph County Government

<u>Project</u>	<u>Estimated cost</u>
New Animal Shelter	\$ 250,000
Jail Expansion	
Phase 1 Addition of 48 Beds	5,249,806
Phase 2 Addition of 256 Beds	30,937,239
Renovation or Relocation of 911 Center	?
Replacement of Emergency Radio system	?
Replacement of EMS heart monitors	330,000
Repaving of McDowell Center parking lot	170,000
County Water Plan	
Corridor Water Distribution Lines	17,850,350
District Water Lines	12,725,546
	<u>\$ 67,512,941</u>

Randolph County
Annual Debt Service Requirements
Current Obligations



Fiscal Year	ALL DEBT SERVICE		ALL DEBT
	Total Principal	Total Interest	GRAND TOTALS
2010-11	\$ 9,844,007	\$ 5,491,558	\$ 15,335,565
2011-12	10,373,059	5,155,033	15,528,092
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	8,025,497	3,054,223	11,079,720
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	\$ 126,351,592	\$ 43,550,900	\$ 169,902,492

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Note Payable Archdale Lions Club Bldg May 1, 2009		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
\$ 100,000	\$ 5,800	\$ 525,985	\$ 134,015	\$ 43,022	\$ 12,068
100,000	2,900	545,037	114,963	43,022	10,970
		564,779	95,221	43,022	9,874
		585,237	74,763	43,022	8,776
		606,435	53,565	43,022	7,680
		628,402	31,598	43,022	6,582
		407,475	8,837	43,022	5,486
				43,022	4,388
				43,022	3,292
				43,022	2,194
				43,022	1,096
\$ 200,000	\$ 8,700	\$ 3,863,350	\$ 512,962	\$ 473,242	\$ 72,406

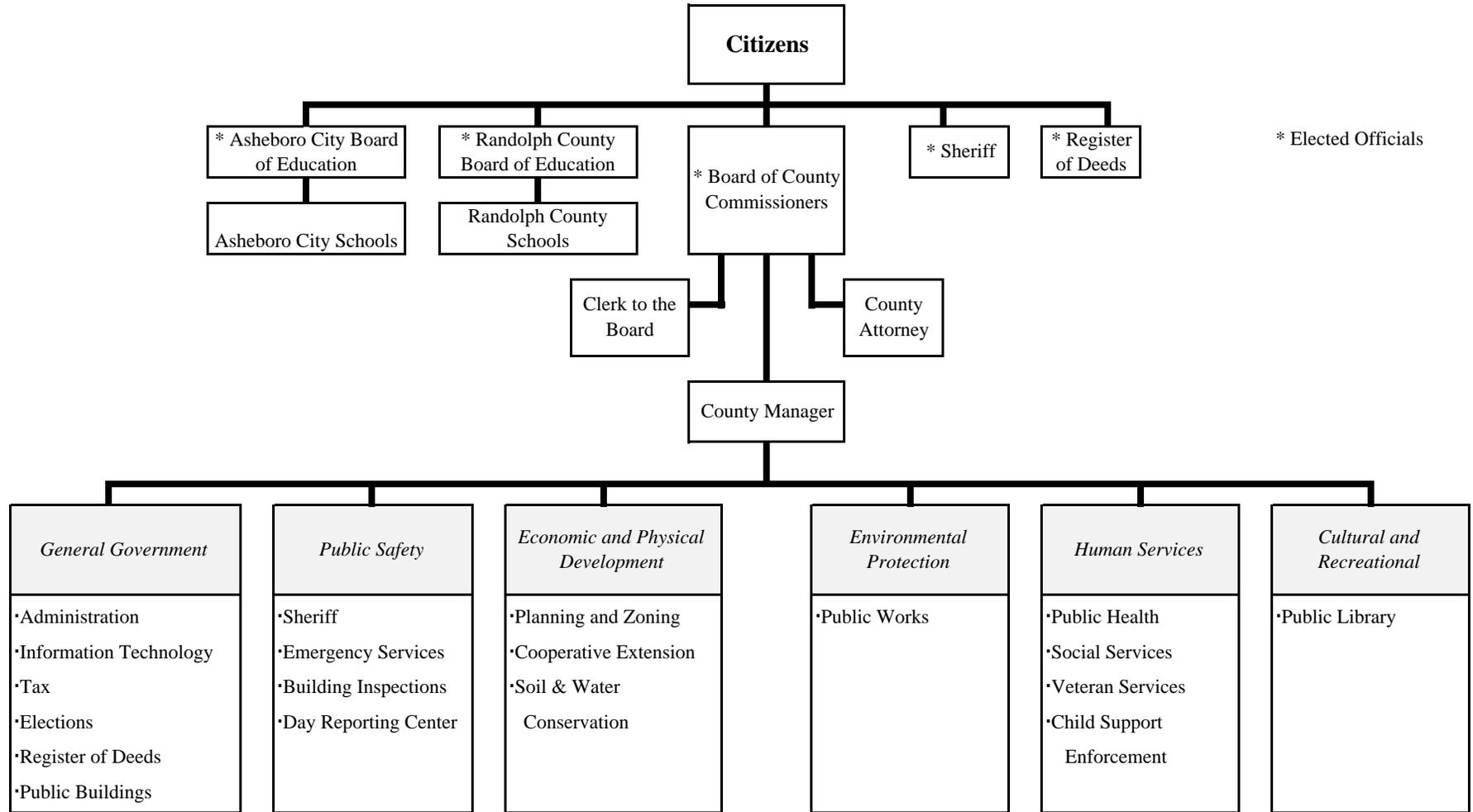
Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Certificates of Participation School Construction August 30, 2006		Certificates of Participation School Construction September 26, 2007			
Principal	Interest	Principal	Interest		
\$ 2,060,000	\$ 1,529,006	\$ 1,915,000	\$ 1,615,669		
2,060,000	1,446,607	1,915,000	1,539,068		
2,060,000	1,343,607	1,915,000	1,462,469		
2,060,000	1,261,206	1,915,000	1,381,081		
2,060,000	1,173,656	1,915,000	1,299,694		
2,060,000	1,089,006	1,915,000	1,223,094		
2,060,000	986,006	1,915,000	1,127,344		
2,060,000	903,607	1,915,000	1,045,956		
2,060,000	821,206	1,915,000	950,206		
2,060,000	736,231	1,915,000	854,456		
2,060,000	633,232	1,910,000	758,706		
2,060,000	530,231	1,910,000	663,206		
2,060,000	442,681	1,910,000	567,706		
2,060,000	355,131	1,910,000	472,206		
2,060,000	267,581	1,910,000	376,706		
2,060,000	180,031	1,910,000	281,206		
2,055,000	89,907	1,910,000	185,707		
		1,910,000	90,207		
\$ 35,015,000	\$ 13,788,932	\$ 34,430,000	\$ 15,894,687		

RANDOLPH COUNTY, NORTH CAROLINA
ORGANIZATIONAL CHART



Randolph County Statistical Information

	Fiscal Years Ending June 30		
	<u>2005</u>	<u>2006</u>	<u>2007</u>
Population	136,237*	137,582*	138,870*
Median Age			
County	36.99	37.10*	37.29*
State	35.97	36.19*	36.36*
Per Capita Personal Income			
County	\$26,274	\$27,092	\$28,318
State	\$32,035	\$33,558	\$34,865
Current County Unemployment Rate	4.40%	4.20%	4.50%
Current Statewide Unemployment Rate	5.00%	4.50%	4.70%
Average Daily Student Membership			
Asheboro City Schools	4,518	4,584	4,631
Randolph County Schools	18,165	18,417	18,851
Property Valuation	\$8,539,523,464	\$8,678,534,797	\$8,863,015,552
County Tax Rate per \$100 valuation	\$0.5000	\$0.5250	\$0.5350
Average Statewide County Tax Rate	\$0.6460	\$0.6504	\$0.6489
County Tax Collection Rate	98.07%	97.95%	98.21%
Statewide Average Tax Collection Rate	97.04%	97.63%	97.43%
Bond Ratings:			
Moody's	Aa3	Aa3	Aa3
Standard & Poors	AA-	AA-	AA-

* Estimated



Fiscal Years Ending June 30

<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
140,980*	142,832*	144,764*	146,662*
37.44*	37.55*	39.02*	39.19*
36.52*	36.66*	37.47*	37.56*
\$28,510	N/A	N/A	N/A
\$35,249	\$34,453	N/A	N/A
5.40%	12.20%	11.80%	N/A
5.40%	10.90%	11.10%	N/A
4,473	4,443	4,581	4,593
18,994	19,044	18,566	18,590
\$ 10,089,248,456	\$ 10,194,170,372	\$ 10,100,000,000*	\$ 10,100,000,000*
\$0.5350	\$0.5550	\$0.5550	\$0.6460
\$0.6271	\$0.6076	\$0.6161	N/A
98.19%	97.86%	98%*	N/A
97.38%	97.05%	N/A	N/A
Aa3	Aa3	Aa3	Aa3
AA-	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
Smx Corp	1,000+	Professional and Business Services
Randolph Hospital Inc	1,000+	Education and Health Services
Klaussner Furniture Industries Inc	500-999	Manufacturing
Mastec Services Company Inc	500-999	Construction
Energizer Battery Mfg Inc	500-999	Manufacturing
County Of Randolph	500-999	Public Administration
Asheboro City Schools	500-999	Education and Health Services
Wal-Mart Associates Inc	500-999	Trade, Transportation, and Utilities
Acme Mccrary Corp	500-999	Manufacturing
Arrow International Inc	500-999	Manufacturing
Technimark Inc.	250-499	Manufacturing
City Of Asheboro	250-499	Public Administration
Randolph Community College	250-499	Education and Health Services
Therapeutic Alternatives Inc	250-499	Education and Health Services
United Furniture Industries NC LLC	250-499	Manufacturing
Sealy Inc	250-499	Manufacturing
State Of NC Dept of Enviroment and	250-499	Public Administration
Hughes Furniture Industries Inc	250-499	Manufacturing
Fox Apparel	250-499	Manufacturing
Dart Container Co Of NC	250-499	Manufacturing
Food Lion LLC	250-499	Trade, Transportation, and Utilities
Prestige Fabricators Inc	250-499	Manufacturing
Wells Hosiery Mills Inc	250-499	Manufacturing
Kayser-Roth Corporation	250-499	Manufacturing

Source: N.C. Employment Security Commission

Randolph County Statistical Information



EMPLOYMENT - NUMBER & PERCENT BY INDUSTRY

	County		NC	
Total Federal Government	238	0.54%	66,992	1.77%
Total State Government	1,401	3.18%	176,886	4.67%
Total Local Government	4,337	9.84%	402,133	10.61%
Total Private Industry	<u>38,090</u>	<u>86.44%</u>	<u>3,144,099</u>	<u>82.96%</u>
Total All Industries	44,066	100.00%	3,790,110	100.00%
Industry				
Agriculture Forestry Fishing & Hunting	240	0.54%	32,272	0.85%
Mining	-	0.00%	3,418	0.09%
Utilities	126	0.29%	13,888	0.37%
Construction	2,681	6.08%	191,509	5.05%
Manufacturing	14,268	32.38%	439,440	11.59%
Wholesale Trade	1,777	4.03%	165,315	4.36%
Retail Trade	4,007	9.09%	441,899	11.66%
Transportation and Warehousing	853	1.94%	123,736	3.26%
Information	241	0.55%	70,341	1.86%
Finance and Insurance	782	1.77%	147,234	3.88%
Real Estate and Rental and Leasing	281	0.64%	50,215	1.32%
Professional and Technical Services	587	1.33%	176,580	4.66%
Management of Companies and Enterprises	-	0.00%	73,078	1.93%
Administrative and Waste Services	2,981	6.76%	218,969	5.78%
Educational Services	3,285	7.45%	321,552	8.48%
Health Care and Social Assistance	4,383	9.95%	561,454	14.81%
Arts Entertainment and Recreation	643	1.46%	67,220	1.77%
Accommodation and Food Services	3,096	7.03%	344,787	9.10%
Other Services Ex. Public Admin	1,020	2.31%	95,405	2.52%
Public Administration	2,367	5.37%	240,527	6.35%
Unclassified	61	0.14%	11,271	0.30%

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)

Description of Funds (concluded)

Enterprise Fund: This type of fund accounts for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The County has one annually budgeted enterprise fund:

Water Fund - accounts for bulk sales of water to municipal providers. Randolph County is a member of the Piedmont Triad Regional Water Authority and receives an allotment of treated water, which is sold to municipal water systems for final delivery to consumers.

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 and Accounting Policies (Continued)

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 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 costs.
- Providing adequate training, technology and tools to enhance productivity.
- Maintaining funding for delivery of high quality county services.

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. 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. 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.

Budget and Accounting Policies (Continued)

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 a specially called May meeting for that purpose.

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.

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 and Accounting Policies (Concluded)

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.

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 5.75% sales tax and counties may elect to levy up to an additional 2.25%.

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 levies a five percent occupancy tax. 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.