RANDOLPH COUNTY, NORTH CAROLINA

2013-2014 FISCAL YEAR BUDGET

Local artist Susan Harrell was commissioned to create this seal to hang in the courtroom of the of 1909 Randolph County Courthouse. The seal commemorates the renovation of the historic building and its new use as the offices of the Economic Development Corporation and the Heart of North Carolina Visitor's Bureau. In addition, the former courtroom is now used as the location for Randolph County Board of Commissioner meetings and other public functions. The two year renovation project was supervised and completed by the County's Building Inspections Department in 2011.

The 1909 courthouse was the first building recognized by the Randolph County Historic Landmark Preservation Commission. It is also on the National Register of Historic Buildings.

RANDOLPH COUNTY, NORTH CAROLINA
2013-2014 BUDGET

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

County Manager
Richard T. Wells

Assistant County Manager / Finance Officer
William L. Massie

Deputy Finance Officer
Suzanne Dale

A copy of this document is available on the County website: www.co.randolph.nc.us

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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North Carolina

For the Fiscal Year Beginning

July 1, 2012

President

Executive Director

Randolph County, North Carolina
2013-2014 Budget
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INTRODUCTORY SECTION

General information provided to assist the reader's understanding of the format of this budget document, the County's organizational structure, financial reporting, and the annual budget process.

RANDOLPH COUNTY, NORTH CAROLINA

2013-2014 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.

The budget document is divided into several sections:

Introductory - This section is designed to provide general information on the format of this budget document, the County's organizational structure, financial reporting, and the annual budget process in Randolph County.

Overview - This section is laid out in the chronological order of the budget process. It is designed to provide summary financial information on the proposed and adopted budgets, current priorities of this local government, the budget ordinance, and other organization-wide information. Budget issues and the resulting decisions are identified in the Proposed Budget Message and the Adoption of Final Budget narratives. County goals and policies provide further information on fiscal responsibility.

General Fund - Budget information for most County operations are found in this section, including descriptions of services and performance goals.

Other Funds With Annual Budgets - Funds other than the General Fund that have annually adopted budgets are contained in this section.

Capital Improvement Plan - This section documents significant capital needs within the County. Approved projects identify the financing method and future operating costs. Unapproved capital needs that have not been authorized are also listed. The County's debt service schedule for outstanding debt is also included.

Other Information - This section provides supplementary statistical information that may be helpful to the reader. The Glossary of terms is found here.

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. It is the only major annually budgeted fund of the County.

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 emergency telephone tax. The taxes are assessed to provide resources only 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. 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.

RANDOLPH COUNTY, NORTH CAROLINA

2013-2014 Budget

Readers' Guide

Organization

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

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

Requested, Proposed and Final Budgets

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

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

However, due to requests from the public, supported agencies, or other factors, the Board may decide to change the recommendations of the Budget Officer to arrive at the final approved budget. This may result in information in the budget message which does not correspond to the final budget ordinance. Please refer to the reconcilation on page 15 for a summary of the changes between the proposed and final approved budgets.

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

RANDOLPH COUNTY, NORTH CAROLINA

2013-2014 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

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

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

Department	**NAME OF DEPARTMENT**
Division	**Name of Division**
Service Area	**Name of 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, NORTH CAROLINA

2013-2014 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. Property taxes are the primary source of County revenues (approximately 55% of total General Fund revenues and 100% of Fire District Fund revenues).

Local Option Sales Taxes

These revenues represent a retail sales and use tax, which is available to local governments. Approximately 15% of the 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. Approximately 17% 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.

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, Veterans Office, and Child Support Enforcement departments. It also includes contributions to health and welfare organizations such as the Randolph County Senior Adults Association and Sandhills Center.

Cultural and Recreational

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

Education

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

Debt Service

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

Other Financing Uses:

Interfund Transfers Out

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

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.

Annually Budgeted Funds of Randolph County

	General Fund (a major fund)		Water Fund
Description:	The primary operating fund for Randolph County services. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund.		Enterprise fund to account 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.
Primary Revenues:	▪Property Taxes ▪Sales Taxes ▪Federal and State grants		▪Bulk water sales to municipal water systems
Primary Expenditures:	▪Employee Salaries and Benefits ▪Appropriations to Public Schools and Community College ▪Interest and Principal on Outstanding Debt		▪Purchase of bulk water from Piedmont Triad Regional Water Authority

	Emergency Telephone System Fund	Landfill Closure Fund	Fire Districts Fund
Description:	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.	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.	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.
Primary Revenues:	Distributions of telephone surcharge fees collected by the State of NC and remitted to the County	Interest earnings	Special district ad valorem property taxes
Primary Expenditures:	▪Purchase of emergency telephone equipment ▪Computer hardware and software ▪Addressing database maintenance	Engineering and other monitoring costs	Distributions to volunteer fire departments for fire protection services in the designated districts

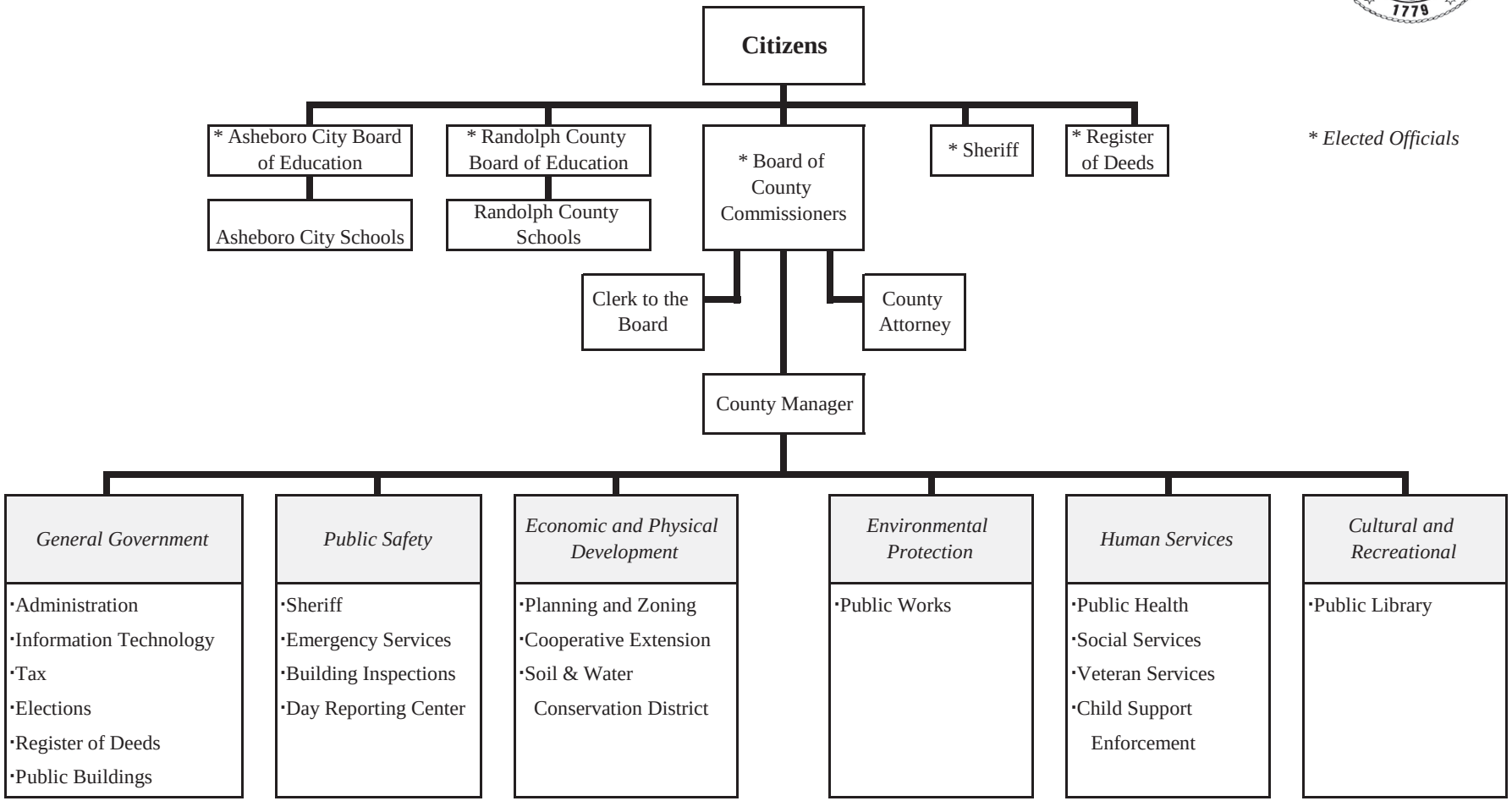
Fund
- Function
  - *Department*

General Fund
General Government
Governing Body
Administration
Information Technology
Tax
Elections
Register of Deeds
Public Buildings
Public Safety
Sheriff and Jail
Emergency Services
Building Inspections
Day Reporting Center
Other Public Safety Appropriations
Economic and Physical Development
Planning and Zoning
Cooperative Extension Service
Soil and Water Conservation
Other Economic Development Appropriations
Environmental Protection
Public Works
Human Services
Public Health
Social Services
Veteran Services
Child Support Enforcement
Other Human Services Appropriations
Cultural and Recreational
Public Library
Other Cultural and Recreational Appropriations
Education
Debt Service
Interfund Transfers

Other Funds
Emergency Telephone System Fund
Public Safety
Landfill Closure Fund
Environmental Protection
Fire Districts Fund
Public Safety
Water Fund
Utility

RANDOLPH COUNTY, NORTH CAROLINA

ORGANIZATION CHART



** Elected Officials*

Randolph County, North Carolina
List of Principal Officials

<u>Elected Officials</u>	
County Commissioner	J. Harold Holmes, *Chairman*
County Commissioner	Darrell L. Frye, *Vice Chairman*
County Commissioner	Stan Haywood
County Commissioner	Phil Kemp
County Commissioner	Arnold Lanier
Sheriff	Maynard Reid
Register of Deeds	Krista Lowe
<u>Appointed County Officials</u>	
County Manager	Richard Wells
Assistant County Manager / Finance Officer	William Massie
Associate County Attorney	Aimee Scotton
Tax Administrator	Debra Hill
<u>Department Heads</u>	
Building Inspections	David Bryant
Child Support Enforcement	Damon Brown
Cooperative Extension	Carolyn Langley
Day Reporting Center	Pam Smith
Information Technology	Michael Rowland
Elections	Melissa Johnson
Emergency Services	Donovan Davis
Planning /Zoning	Hal Johnson
Public Buildings	James Chriscoe
Public Health	Mimi Cooper
Public Library	Ross Holt
Public Works	Paxton Arthurs
Soil & Water Conservation District	Jenny Parks
Social Services	Beth Duncan
Veteran Services	Terry Van Vliet

Randolph County, North Carolina
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 was presented to the Board of Commissioners at a specially scheduled May meeting. 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.

The Budget Officer is also required to submit a Budget Message. G.S. 159-11 states "the budget message should contain a concise explanation of the governmental goals fixed by the budget for the budget year, should explain important features of the activities anticipated in the budget, should set forth the reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and should explain any major changes in fiscal policy." The Budget Message can be found in the Overview section of this document, as well as a reconciliation between the Proposed and Final Adopted budgets.

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

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.

Randolph County 2013-2014 Budget Schedule

Tuesday, May 28	6:00 - 6:40 p.m.	Proposed County Budget Presented to Commissioners
	6:40 - 7:00 p.m.	Asheboro City Schools
	7:00 - 7:20 p.m.	Randolph County Schools
	7:20 - 7:40 p.m.	Randolph Community College
	7:40 - 8:00 p.m.	Sandhills Mental Health

Monday, June 3	6:00 p.m.	Regular June Commissioners Meeting
	7:00 p.m.	Zoning Public Hearing

Note: No Budget presentations will be scheduled at this meeting.

Thursday, June 6	6:00 - 8:00 p.m.	All County Departments
Monday, June 10	6:00 – 6:30 p.m.	Community Agencies Requesting Financial Assistance
	6:30 p.m.	Fire Department Presentations
		Public Hearing on County Budget
Monday, June 17	6:00 p.m.	Approve Close-out Budget Amendments for FY 12-13
		Discussion of Capital Improvement Plan
		Budget Discussion
		Adopt School and Fire District Tax Rates
		Adopt Fee Schedules
		Adoption of Final Budget

OVERVIEW SECTION

This section is laid out in the chronological order of the budget process. Summary information on the 2013-14 budget, including the Manager's Proposed Budget Message, current priorities and other issues that impacted the adopted budget, the official budget ordinance, financial totals for all funds, and other organization-wide information. The County's overall policy goals and financial policies are also included.

2013-2014 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, 2013 and ending June 30, 2014 is presented herewith for your consideration. The law specifies that the budget ordinance be adopted by July 1, 2013.

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. 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, our employees, and other organizations which rely upon us.

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's local economy has stabilized since the decline of the recession, and there are signs of improvement. However, we certainly are not back to where we were in 2008, and we will not be for several more years. Unemployment was still slightly above the state average in March 2013. Randolph County has long been a successful manufacturing area (over a third of our workforce is still in manufacturing), and this sector was hard hit by the recession. Most organizations, including county government, understand the "new reality" of our economy and have taken steps to adjust operations in order to prepare for the future.

Randolph County has benefitted from substantial corporate investment over the past decade. This has expanded the tax base and created hundreds of new jobs. For the sixth year in a row, Site Selection magazine ranked the Greensboro-High Point Metropolitan Statistical Area (MSA) in the national Top 10 for attracting new industry among similar-sized areas (metros with populations of 200,000 to 1 million). The MSA is composed of Guilford, Randolph, and Rockingham counties.

This development includes companies new to the area and existing local firms that need to expand facilities to meet customer demand. For instance, MOM Brands, the largest county taxpayer, is completing a major expansion of its Asheboro cereal manufacturing facility. The company invested $136 million and will create 80 new jobs. The project resulted in construction of a 200,000 square foot addition to its cereal production facility and an 80,000 square foot distribution center.

Duke Energy selected a potential Randolph County industrial site in this year's site readiness program, one of ten sites selected across the state. The 200-acre Asheboro site will be evaluated by a top site selection team that will provide site development recommendations and marketing assistance to industrial prospects. The program focuses on utilities, transportation, land characteristics, location, and workforce as key criteria for business locations.

Randolph County has many strengths that will promote consistent economic growth for many years. We have a strong agricultural tradition, with state rankings in the top ten in beef cattle, milk cows, chickens and broilers. Tourism continues to play a vital role in the County's economy, adding diversification and creating jobs for our citizens.

Legislative Changes

State Budget – At this time, the General Assembly is still working to create a balanced 2013-14 budget. For the past few years, the State of North Carolina has been under fiscal pressure due to falling income and sales tax revenues. Many legislative changes have increased the costs that are now borne by County taxpayers. This includes reduction of revenue streams to pay for school construction and related debt service such as ADM grants / Lottery, and cost shifting of programs such as Child Support Enforcement. All these measures impact the County budget; we have no control over these actions by the State of North Carolina. Until now, we have expected fund balance to replace the diverted monies. Now that flexibility is gone; we have no other recurring revenue source other than property taxes.

Other Legislation – One of the first pieces of legislation passed by the General Assembly this year related to unemployment benefits. Governments will now have to prepay 1% of an employee's salary (up to $209) to the state in 2013-14, in addition to paying the 2012-13 claims. An additional $210,000 is budgeted for these unemployment costs.

For several years, the state has been developing a plan called Tag and Tax Together, where citizens pay their vehicle property taxes at the same time the motor vehicle tag is due. After implementation on September 1, this will increase the collection percentage of our registered motor vehicle taxes, which was 87.32% in 2012.

Capital Needs

In March 2013, the County Commissioners heard the future capital needs of the two public schools systems and the community college. The April 2013 Board retreat allowed County departments to update the Commissioners on the backlog of capital replacement, building maintenance, and future facility needs. Management made a recommendation to identify a dedicated source of revenue to 1) begin funding departmental capital replacement and 2) build a reserve for pay-as-you-go Capital Improvement Plan (CIP) projects. We hope the Board will consider this proposal. For 2013-14, $342,324 of departmental capital requests were not funded in the Proposed Budget, nor were $5,978,635 of additional public school capital appropriations.

The Board can review the CIP as part of the budget process, because related operating and debt service costs have an impact on our budget. To provide an understanding of the various capital needs facing the County, a Summary of Future Capital Needs is included in the Capital Improvement Plan section of this document. No decisions have been made on these needs, so there are no projects scheduled in the CIP over the next four years.

In the past, the Randolph County Board of Commissioners authorized debt to address capital needs and school overcrowding in Randolph County Schools and Asheboro City Schools. Eighty-seven percent of the County's outstanding debt is for educational facilities. These commitments will limit our ability to issue substantial debt for several more years.

A well-qualified workforce is a key ingredient in any successful operation, and critical in enticing corporations to locate in Randolph County. In March 2010, Randolph County held a referendum on an additional quarter-cent sales tax to be used for Randolph Community College (RCC) facility needs. We are pleased that citizens chose 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. This approach allows RCC to initiate projects on a pay-as-you-go schedule rather than debt financing, thus avoiding interest costs.

Recent Budget Trends

The same issues influencing our budget process have been present for several years. The lingering effect of the recession impacts both our budget and the State's; as Raleigh redirects our local revenue sources and passes more program costs on to county citizens, it put much more pressure on the county property tax. Up to this point, we tried to shield our taxpayers from the effects of these changes by spending down our reserves. Obviously, using one-time monies for recurring expenditures is not sustainable.

Fund balances are accumulated reserves which serve many purposes, including as an emergency reserve. For many years, the Board has depended on appropriations of fund balance as a financing tool to balance our budget. County departments were able to save substantial amounts and not actually use our reserves for operations. However, that meant that many things such as capital replacement were put off, creating a backlog that gets bigger every year.

Over the past few years, we have used substantial fund balance for other purposes, such as public safety communications equipment, transfers to the Water Fund and the RCC Capital Project, and absorbing the changes dropped on us from the state. Our fund balance is now below the state average and our budget imbalances need to be addressed. As of June 30, 2013, our available fund balance will be at our minimum fund balance policy of 20%; the statewide county average in 2012 was 25.24%. The RCC advance, which was taken out of fund balance in 2012, will be repaid next year and is helping to balance the 2013-14 budget. Since recurring use of reserves is not sustainable, continued use of appropriated fund balance just creates more pressure on our property tax rate each additional year.

As the 19th largest county by population, Randolph County will continue to face issues that will put additional pressure on our property tax rate. We have traditionally maintained a low tax burden for our citizens. In 2012-13, Randolph County had the 39th lowest property tax rate of N.C.'s 100 counties. Randolph County assessed 58.6 cents while the average county property tax rate in N.C for 2012 was 61.67 cents. While none of us wants to pay higher property taxes, Randolph County citizens have always gotten good value for the dollars they provide.

Since 2008-09, total County property valuation held steady at around $10.1 billion; the depreciation in personal property value has been largely offset by new investment. However, in many rural areas, vehicles are being replaced less frequently and no new construction is being completed. With scarce investment, there is lower valuation now and reduced tax revenues. When the revaluation values on real estate are determined next year, the County, municipalities, and special districts may experience lower taxable values and higher revenue neutral property tax rates.

Like every other entity, Randolph County government has reacted to the recession and evaluated its operations to find cost savings and efficiencies. Departments cut around 3% of their operating expenses in 2010 and another three percent in 2011. Departments work diligently to provide quality services to taxpayers within the budget appropriations they are given. Unlike some businesses, however, demand for most of our services has greatly increased over the past few years. Inflation, while moderate, still eats away at budgets over time. Randolph County is always conservative and provides essential services that our citizens need; we have never used county resources to fund lots of extra programs. Accordingly, budget cuts would limit our ability to provide critical services.

By maintaining discipline over the past few years, we have let several "bubbles" build up that are getting very difficult to manage. One is capital replacement of essential equipment and vehicles. Another is maintenance and upkeep of our facilities. In many departments, the increase in workload is stretching our employees thin, and performance is beginning to suffer. While some departments can operate another year without changes, several departments have staffing and capital outlay needs, which are detailed in the requests. Obviously, unless there were grants or other available financial resources, these requests could not be included in the Proposed Budget.

The County cannot let the bubbles get any larger. We expect that departments will have to use all their budget allocations in the future, to begin replacing and maintaining equipment and

facilities. This means there will be no actual savings to offset any budgeted use of fund balance.

There comes a point when you cannot provide a satisfactory level of service without devoting more financial resources towards operations and capital replacement. But until we eliminate the use of fund balance to cover recurring expenses, we cannot address these additional needs. As we all know, only property taxes generate the revenues needed for any substantial initiative.

Several years ago, we began exploring the possibility of operating a regional landfill. In May, the Board voted to move forward with the application for a landfill permit. It will be at least two years for the regulatory and construction process to be completed. Then it may take a while to build a base of customers. Obviously, recurring annual revenues will not be available until after that time.

Every year, County officials have a responsibility to communicate the status of departmental operations to the Commissioners and to the public. With the school's CIP requests in March, the department updates in April, and now the budget presentation in May, the Board will have a clear picture of the overall needs and the resources which we currently have. Elected officials have the responsibility to find the right balance between meeting the public's demand for services and the public's desire to pay for them. If anything is added to next year's budget, there must be recurring resources to pay for it.

2013-14 Goals and Priorities

The Proposed General Fund budget was developed under long-term policy goals, found in the Overview section of this document. Every year, different challenges and opportunities are considered while developing a financial plan for the County. For the 2013-14 budget, the following short-term budget priorities were established:

- Fund departmental operations at the minimum necessary to maintain public safety and other critical services that citizens require.
- Maintain current level of financial assistance to public schools, the community college, and outside agencies.
- Eliminate the use of appropriated fund balance and other reserves for recurring costs.

The 2013-2014 Proposed Budget

General Fund

The Proposed Budget for next year totals $ 113,456,393, which is an increase of $1,381,454, or 1.23% above the 2012-13 adopted budget. The Proposed General Fund Budget is presented with a 4.4 cent property tax rate increase, and discontinues the use of appropriated fund balance. The Proposed Budget does not fund new programs, but does cover the operating costs of most departments. Approximately the same amount of capital outlay was retained in next year's budget. There were no reductions in appropriations to public schools or the community college.

General Fund	2012-13 Final Approved	2013-14 Requested Budget	2013-14 **Proposed Budget**
Revenues:			
Ad Valorem Property Taxes	$ 59,248,792	$ 72,060,957	**$ 64,362,020**
Local Option Sales Tax	16,524,000	17,020,000	**17,020,000**
Other Taxes and Licenses	1,305,000	1,360,000	**1,360,000**
Unrestricted Intergovenmental	445,000	405,000	**405,000**
Restricted Intergovernmental	18,048,534	19,450,115	**19,420,527**
Permits and Fees	939,973	961,314	**961,314**
Sales and Services	9,176,199	9,104,163	**9,104,163**
Investment Earnings	160,000	85,000	**85,000**
Miscellaneous Receipts	474,557	333,349	**333,349**
Total Revenues	106,322,055	120,779,898	**113,051,373**
Other Financing Sources:			
Appropriated Fund Balance	5,752,884	349,395	**349,395**
Interfund Transfers In	-	55,625	**55,625**
Total Other Financing Sources	5,752,884	405,020	**405,020**
Total Budgeted Revenues and Other Financing Sources	$ 112,074,939	$ 121,184,918	**$ 113,456,393**

General Fund	2012-13 Final Approved	2013-14 Requested Budget	2013-14 **Proposed Budget**
Expenditures			
General Government	$ 10,044,721	$ 10,794,478	**$ 10,530,718**
Public Safety	22,597,047	23,013,109	**22,557,289**
Economic and Physical Development	2,634,510	2,506,501	**2,483,997**
Environmental Protection	2,647,574	2,743,034	**2,743,034**
Human Services	27,334,652	28,921,857	**28,824,027**
Cultural and Recreational	1,838,677	1,875,360	**1,825,360**
Education	27,592,041	34,430,652	**27,592,041**
Debt Service	15,141,717	14,767,140	**14,767,140**
Contingency	-	-	**-**
Total Expenditures	109,830,939	119,052,131	**111,323,606**
Other Financing Uses			
Interfund Transfers Out	2,244,000	2,132,787	**2,132,787**
Total Budgeted Expenditures and Other Financing Uses	$ 112,074,939	$ 121,184,918	**$ 113,456,393**

General Fund Revenues

The economy has stabilized and has shown some sign of improvement. The revenue forecasts for both property taxes and sales tax collections are a little stronger than the past several years, while other collections are still declining. The following summarizes our primary revenues for next year.

Property Taxes

For the County (and Asheboro), the addition of the MOM Brands expansion helped the real and personal valuation. A rebound in car sales has caused the motor vehicle portion to rise slightly, although the total is 24% below the 2008 valuation. The estimated property valuation for 2013-14 has been increased to $10,200,000,000, a 1% rise over the valuation in the past four fiscal years. Next year's Proposed Budget tax levy of $62,782,020 is based on a property tax rate of 63.0 cents per $100 valuation and a collection rate of 97.70%. The collection rate is higher due to the effects of the Tax and Tag Together program for motor vehicle taxes. At the current valuation and collection rate, one cent on the tax rate produces $996,540. To fund the entire Requested Budget this year, a property tax rate of 70.73 cents would have been necessary.

Local Option Sales Taxes

The N.C. Association of County Commissioners estimated sales tax growth at between two and three percent, depending on local economic conditions. Since most of the sales tax is distributed based upon point of sale, local spending is the key factor in estimating future revenues. Currently, we are one percent ahead of 2012 collections; most growth comes in the spring when income tax refunds become available. This analysis led to a three percent increase in sales tax collections in the Proposed Budget, which is more aggressive than estimated in the past.. In addition, the Article 46 sales tax collections will be retained in the General Fund until the RCC project advance is repaid.

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, and well and septic permits.

Restricted Intergovernmental Revenues are expected to increase by 7.6%, almost entirely due to higher projected Social Services revenues. Sales and Services reflect a slight decline. Solid waste fees are expected to continue declining due to lower volume. The Public Works Department has recommended that the solid waste tipping fee remain at $50 per ton. However, that no longer covers the entire cost of solid waste management.

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. Our current average return is 0.25%. As we spent fund balance, we shrunk our cash reserves available for investment. The Fed is not expected to begin raising interest rates until the unemployment rate declines further. Only $85,000 in interest income is budgeted for 2013-14.

Appropriated Fund Balance
During the past several years, the proposed budget highlighted the operating deficit and the Board had the opportunity to discuss options. In the end, the Board of Commissioners wanted to buffer citizens from a tax increase and chose to continue the use of available fund balance. Unfortunately, due to the drain on our fund balance, we no longer have that flexibility. Our fund balance will be at our minimum fund balance policy of 20%.

The 2014 Proposed Budget only includes appropriations of restricted fund balance for health program costs ($339,395) and a law enforcement program ($10,000).

General Fund Expenditures

County Services - Departments are fully aware of the economic effects that the recession has had, and have operated with very lean budgets over the past five years. During the budget process, department heads will update the Board on the status of their operations and the pressures they are facing. The Proposed Budget included additional costs where warranted, such as insurance and contractual obligations. The capital outlay requests funded for next year were routine replacement of Sheriff's vehicles and two ambulances.

Operating Expenditures
While most departments requested nearly the same in operating budgets, there were adjustments for Sheriff's Office and Emergency Medical Services automotive costs and supplies, unemployment claim costs, and expenses related to the Tag and Tax Together program.

Employee Pay Plan and Employee Benefits
Our employees work hard and deserve recognition for their efforts. Management would greatly like to support a plan to financially reward our personnel. Unfortunately, there is no pay plan adjustment included in the 2013-14 Proposed Budget. Retirement contributions are actuarially determined; rates increased slightly in 2013-14. Randolph County is self-insured with regard to its employee health plan. The County adjusted health plan benefits and offered a second plan with a health savings account in order to control medical care costs. As a result of negotiations with our administrator, no changes to the plan were necessary and overall costs are expected to remain the same.

Requests for New Positions / Reclassifications
Randolph County currently has 747 full-time and 26.25 part-time allocated positions. As mentioned, there are several departments that have experienced a substantial rise in workload over the past few years. There are requests for 17 new positions, primarily in the Emergency Services and Social Services departments. These needs are listed on the Requests for New Positions page of the Overview section. The Social Services positions were proposed as a result of greater federal and state revenue reimbursements; accordingly, no additional local funding was requested. In addition, Veteran Services desires to reclassify two part-time positions into one full time. The other ten position requests require additional local funding.

Contributions to Community Organizations – Nearly all outside organizations were funded at current levels. There were two capital requests that were not included in the Proposed Budget.

Education – The 2013-14 Proposed Budget includes no increase for current expense or current capital for Randolph Community College or the public schools. Current direct appropriations for Education make up 24% of the proposed 2013-14 budget. Including the portion of debt service paid by the County for school facilities, the County's commitment to Education is over 35% of total expenditures.

Total average daily membership (ADM), or student enrollment in the K-12 grades, is projected to decline countywide by 128 students for next year. However, the ratio of average daily membership between the Randolph County Schools and the Asheboro City Schools shifted slightly for fiscal year 2013-14, resulting in more Current Expense and Current Capital funding apportioned to the Randolph County Schools.

		Requested	Proposed
Randolph County Schools	Current Expense	$ 17,664,901	$ 17,173,066
	Current Capital	$ 7,913,659	$ 2,215,616
Asheboro City Schools	Current Expense	$ 4,656,116	$ 4,490,951
	Current Capital	$ 860,000	$ 579,408
	Construction Capital	$ 250,000	$ 250,000
Randolph Community College	Current Expense	$ 2,522,976	$ 2,328,000
	Current Capital	$ 485,000	$ 485,000

Interfund Transfers Out – The $611,000 transfer to the Randolph Community College Capital Project represents the expected proceeds of the Article 46 sales tax, less repayment of $1,700,000 of the advance made in 2012. The $1,521,787 transfer to the Water Fund provides cash flow for the County's commitment to the Piedmont Triad Regional Water Authority.

Debt Service - The $15,141,717 needed to fund our debt service requirements for fiscal year 2012-13 is 13.53% of this Proposed Budget. Eighty-seven percent of debt service is related to educational facilities; the remainder is for county facilities and water projects. A schedule of future maturities of all debt is available in the Capital Improvement section of this document.

Water Fund

Randolph County is a member of the Piedmont Triad Regional Water Authority. Randolph County intends to sell its allocation of 1.25 million gallons per day to municipal partners. Bulk water sales are budgeted at $222,650.

Emergency Telephone System Fund

The Emergency Telephone System Fund budget increased from $454,122 to $515,229 primarily due to the rise in distributions from the NC 911 Board. The distributions from 911 telephone fees are expected to be $459,167, an increase of $61,174; interest earnings are projected at $2,000.

Landfill Closure Fund

There were no changes in the Landfill Closure Fund, which has a total budget of $186,500. These expenditures are funded by investment earnings of $1,000 and appropriated fund balance of $185,500.

Fire District Fund

This budget book includes information on the requests by area fire departments regarding fire district tax rates. Two fire districts asked for their district property tax rate to increase (Bennett and Level Cross). In some municipalities and special districts, lack of residential and commercial development and a slowdown in the replacement of vehicles and business equipment have caused declines in the property base.

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

As other governments have done, we have developed a strategy for dealing with major capital needs of our county. A Capital Improvement Plan (CIP) allows us to maintain a long-range capital planning process that can incorporate new issues as they arise. To prevent a backlog of projects, we have a process to determine our priorities, select financing methods, and establish construction timelines. These decisions are summarized in the CIP section of this document.

The County completed two capital projects in 2013. The Randolph Community College Capital Project is used to account for proceeds of the Article 46 sales tax which was used for the Continuing Education and Industrial Center. The Asheboro City Schools Capital Project accounted for the Balfour School renovation project.

Because the Board has not selected any new projects for the CIP, the only current capital project is the Technology Fund. The Technology Capital Project Fund accounts for the transfer of monies from the General Fund to make major upgrades to the County's technology systems. As mentioned, the Board heard updates from the school systems, community college and departments over the past two months. The Board can discuss these projects during the CIP evaluation process.

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.

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 28, 2013

Adoption of Final 2013-2014 Budget

Organizational Presentations, Public Hearing, and Board Actions
Following the Presentation of the County Manager's Proposed Budget

This summary provides a brief synopsis of the budget process after the Proposed Budget was submitted to the Board of Commissioners. The Final Budget is based upon the County Manager's Proposed Budget, but also addresses issues raised during meetings with department heads, representatives from agencies supported by County appropriations, and citizens. Randolph County's Final Budget for the fiscal year beginning July 1, 2013 and ending June 30, 2014 was adopted by the Board of County Commissioners at their special budget meeting on June 17, 2013.

Additional financial and program data is contained in the detailed information portion of this document, which follow the Overview Section.

Public Schools and Community College

On May 28th, both public school systems and the community college presented their budget requests as continuation of existing programs. Under state law, total appropriations are divided between the two public school systems based on average daily membership. The County's 2013-14 Proposed Budget did not increase total funding of Current Expense or Current Capital Expense for public schools or the community college.

Requested 2013-14 Funding	Current Expense	% change	Current Capital	% change	Construction Capital
Randolph County Schools	$17,664,901	3.0%	$7,913,659	357.5%	$ -
Asheboro City Schools	$4,656,116	10.3%	$860,000	47.9%	$250,000
Randolph Community College	$2,522,976	8.4%	$485,000	-0-%	$ -

Both School Superintendents informed the Commissioners of state budget cuts and the impact on their systems. Schools have responded to the reversions while trying to maintain strategic goals. The two School Boards requested that their respective supplemental school district property tax rates remain the same.

Randolph Community College reported on rising student enrollment and the ability of the college to customize training for area business partners. They are using local funds to temporarily replace cuts to state funding.

Adoption of Final 2013-2014 Budget

(Continued)

Department Presentations

On June 6th, County departments were given the opportunity to discuss their needs with the Board of Commissioners. Department heads discussed their cost-cutting measures and the impact on services. By maintaining discipline over the past few years, we have several issues that are getting very difficult to manage. Because many departments are handling a large increase in demand for services, there were new positions needed or additional funding to replace critical vehicles and equipment.

Seventeen new positions were requested. In the Proposed Budget, only six Social Services positions were included due to additional federal and state revenues that offset the cost.

Other Organizations

On June 10th, outside organizations had the opportunity to explain to the County Commissioners their application for financial assistance. Eight organizations, including several that were funded in the Proposed Budget, presented their needs.

Fire Districts

Two volunteer fire departments had requested property tax increases in order to maintain services, and representatives presented their needs to the Board of Commissioners on June 10th.

Public Hearing

At the June 10th public hearing, citizens had the opportunity to attend and share their opinions. Four individuals spoke concerning the proposed 4.4 cent property tax increase and how that would affect those struggling due to the economy.

Adoption of Final Budget

On June 17th, a week after the public hearing, the Board of County Commissioners met for its final budget session. The Commissioners reviewed the information presented during the budget work sessions and discussed the various requests that they wished to consider. The Board ultimately wanted to spare citizens from the full tax increase, although they warned of depleting too much fund balance and the necessity to address pressing needs such as public safety. The Board also wanted to recognize the effort of County employees who work hard to save money and who continue to sacrifice to meet the public's demand for services with limited resources.

Commissioners indicated that a new 911 Center, additional ambulance bases, and a new animal shelter were the top priorities for the Capital Improvement Plan. Any future school projects could be funded through a bond referendum, once the school boards made a recommendation on their priorities.

Adoption of Final 2013-2014 Budget

(Continued)

General Fund

Commissioner Frye proposed the following changes to the Manager's Proposed Budget, which was seconded by Commissioner Haywood and adopted by a vote of three to two:

Changes to Proposed Expenditures:

- Removal of proposed six new positions in Social Services….……...$(272,518)
- Add 1.5% cost of living adjustment for employees.……...$ 523,500
- Add capital outlay funding for Sheriff ...……...…….$ 100,500
- Add capital outlay funding for Planning & Zoning……...…….$ 22,000

Changes to Proposed Revenues and Other Financing Sources:

- Decrease Ad Valorem Property Taxes by setting the property tax rate at 61 cents per $100 valuation…..……...…….……..$(1,993,080)
- Reduce Intergovernmental Revenues due to loss of SS positions……..$ (41,612)
- Increase Appropriated Fund Balance .....$ 2,408,174

Proposed Budget	$113,456,393
Total changes to the proposed budget	$ 373,482
Final 2013-2014 Adopted Budget	$113,829,875

Commissioner Kemp objected due to the continued use of reserves. Commissioner Lanier opposed the tax increase.

Adoption of Final 2013-2014 Budget

General Fund
(Continued)

Reconciliation of Proposed Budget with Final Ordinance

Revenues and Other Financing Sources		
Revenues:		
Proposed Budget	$	113,051,373
Reduction of property tax rate from proposed 63 cents to 61 cents		(1,993,080)
Reduction of grant reimbursements for removed DSS positions		(41,612)
Final Approved Budget		111,016,681
Other Financing Sources:		
Proposed Budget	$	405,020
Increase in Appropriated Fund Balance		2,408,174
Final Approved Budget		2,813,194
Total General Fund Budget Ordinance	**$**	**113,829,875**

Expenditures and Other Financing Uses		
Expenditures:		
Proposed Budget	$	111,323,606
Increase in employee compensation - 1.5%		523,500
Remove six proposed positions in Social Services		(272,518)
Additional capital outlay - Sheriff		100,500
Additional capital outlay - Planning & Zoning		22,000
Final Approved Budget		111,697,088
Other Financing Uses:		
Proposed Budget		2,132,787
Final Approved Budget		2,132,787
Total General Fund Budget Ordinance	**$**	**113,829,875**

Adoption of Final 2012-2013 Budget

General Fund

(Continued)

Analysis of Changes Between 2012-13 and 2013-14 Adopted Budgets

Revenues and Other Financing Sources	
Fiscal Year 2012-13 Budget	$ 112,074,939
Change in Revenues:	
Increase in Property Tax Revenues	3,120,148
Increase in Local Option Sales Taxes	496,000
Decrease in Investment Earnings	(75,000)
Net Increase in other General County Revenues	72,787
Net Increase in Program Revenues	1,080,691
	4,694,626
Changes in Other Financing Sources:	
Decrease in Appropriated Fund Balance	(2,995,315)
Increase in Interfund Transfers In	55,625
	(2,939,690)
Fiscal Year 2013-14 Budget	**$ 113,829,875**

Expenditures and Other Financing Uses	
Fiscal Year 2012-13 Budget	$ 112,074,939
Change in Expenditures:	
Increase in Personnel Costs	427,609
Net Decrease in Other Appropriations	(515,777)
Net Increase in Department Expenditures	1,855,859
Increase in Capital Outlay	154,083
	1,921,774
Changes in Other Financing Uses:	
Decrease in Interfund Transfers Out	(166,838)
Fiscal Year 2013-14 Budget	**$ 113,829,875**

Adoption of Final 2013-2014 Budget

(Concluded)

Emergency Telephone System Fund

The proposed budget was adopted without changes.

Landfill Closure Fund

The proposed budget was adopted without changes.

Water Fund

The proposed budget was adopted without changes.

Fire District Fund

The Board of Commissioners considered the requests by two volunteer fire departments for increases in their respective fire district property tax rates. By votes of 4-1 (Lanier opposing), the following rates were approved as requested:

Rural Fire Districts:

Level Cross	11¢
Bennett	8¢

The remaining seventeen fire district tax rates were left unchanged.

Supplemental School District Tax Rates

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

RANDOLPH COUNTY
Budget Ordinance
Fiscal Year 2013-14

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

Section 1. The following amounts are hereby appropriated in the General Fund of Randolph County for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

General Government:	
Governing Body	$ 139,363
Administration	3,112,822
Information Technology	1,575,809
Tax	2,369,380
Elections	418,734
Register of deeds	701,607
Public Buildings	2,280,925
Public Safety:	
Sheriff	15,588,364
Emergency Services	5,856,843
Building Inspections	658,839
Day Reporting Center	536,204
Other Public Safety Appropriations	246,134
Economic and Physical Development:	
Planning and Zoning	631,027
Cooperative Extension Service	467,987
Soil and Water Conservation	187,713
Other Economic and Physical Development Appropriations	1,229,338
Environmental Protection:	
Public Works	2,750,938
Human Services:	
Public Health	5,547,131
Social Services	19,704,969
Veteran Services	90,864
Child Support Enforcement	1,033,792
Other Human Services Appropriations	2,364,312
Cultural and Recreational:	
Public Library	1,824,812
Other Cultural and Recreational Appropriations	20,000
Education	27,592,041
Debt Service	14,767,140
Other Financing Uses:	
Interfund Transfers Out	2,132,787
Total	$ 113,829,875

RANDOLPH COUNTY
Budget Ordinance
Fiscal Year 2013-14

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Ad Valorem Property Taxes	$ 62,368,940
Local Option Sales Taxes	17,020,000
Other Taxes	1,360,000
Unrestricted Intergovernmental	405,000
Restricted Intergovernmental	19,378,915
Permits and Fees	961,314
Sales and Services	9,104,163
Investment Earnings	85,000
Miscellaneous	333,349
Other Financing Sources:	
Appropriated Fund Balance	2,757,569
Interfund Transfers In	55,625
Total	$ 113,829,875

Section 3. The following amounts are hereby appropriated in the Emergency Telephone System Fund of Randolph County for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

E-911 System	Total	$ 515,229

Section 4. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

NC 911 Board Distributions	$ 459,167
Investment Earnings	2,000
Appropriated Fund Balance	54,062
Total	$ 515,229

Section 5. The following amounts are hereby appropriated in the Landfill Closure Fund of Randolph County for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Solid Waste Management	$ 186,500

Section 6. It is estimated that the following revenues will be available in the Landfill Closure Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Investment Earnings	$ 1,000
Appropriated Fund Balance	185,500
Total	$ 186,500

Section 7. The following amounts are hereby appropriated in the Fire Districts Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Tax Distributions	$ 7,111,386

Section 8. It is estimated that the following Fire District revenues will be available during the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Ad Valorem Property Taxes	$ 7,111,386

Section 9. The following amounts are hereby appropriated in the Water Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Purchase of Water	$ 1,744,437

Section 10. It is estimated that the following Water Fund revenues will be available during the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Bulk Sale of Water	$ 222,650
Transfer from General Fund	1,521,787
Total	$ 1,744,437

Section 11. There is hereby levied for the fiscal year beginning July 1, 2013 and ending June 30, 2014, a county-wide tax rate of $ 0.61 per $100 valuation of estimated taxable property situated in the County. The ad valorem tax is based on a total estimated property valuation of $10,200,000,000, with an expected collection rate of 97.7%.

Section 12. For the fiscal year beginning July 1, 2013 and ending June 30, 2014, there is hereby levied in the County of Randolph a dog license fee at the rate of $3.50 per dog.

Section 13. There is hereby levied for the fiscal year beginning July 1, 2013 and ending June 30, 2014, the following School District tax rates per $100 valuation of estimated taxable property situated in the special district. These levies are for the purpose of raising revenues to supplement school programs within each respective district.

	Net Valuation		**Tax Rate**
Fire District	Estimated		Approved
Asheboro School District	$ 2,179,139,054		$ 0.1385
Archdale-Trinity School District	$ 2,345,820,290		$ 0.0900

Section 14. There is hereby levied for the fiscal year beginning July 1, 2013 and ending June 30, 2014, the following tax rates for Rural Fire Protection Districts, per $100 valuation of estimated taxable property situated in the special district. These levies are for the purpose of raising revenues for fire protection within each respective district.

Rural Fire Protection District	**Net Valuation** Estimated		**Tax Rate** Approved
Bennett Fire District	$ 39,702,446		0.080
Climax Fire District	$ 455,449,063		0.000
Coleridge Fire District	$ 238,730,856		0.073
Eastside Fire District	$ 458,106,110		0.090
Fairgrove Fire District	$ 381,843,444		0.080
Farmer Fire District	$ 208,057,613		0.075
Franklinville Fire District	$ 474,749,661		0.100
Guil-Rand Fire District	$ 2,009,612,678		0.000
Julian Fire District	$ 85,877,885		0.100
Level Cross Fire District	$ 220,027,165		0.110
Northeast Fire District	$ 128,813,004		0.090
Randleman Fire District	$ 241,142,231		0.100
Seagrove Fire District	$ 194,115,396		0.100
Sophia Fire District	$ 129,214,383		0.100
Southwest Fire District	$ 83,518,454		0.100
Staley Fire District	$ 152,915,322		0.100
Tabernacle Fire District	$ 345,032,376		0.100
Ulah Fire District	$ 555,621,880		0.061
Westside Fire District	$ 660,048,022		0.100

Section 15. There is hereby levied for the fiscal year beginning July 1, 2013 and ending June 30, 2014, the following tax rates for Service Districts for Fire Protection, per $100 valuation of estimated taxable property situated in the special district. These levies are for the purpose of raising revenues for fire protection within each respective district.

Fire Service District	**Net Valuation** Estimated		**Tax Rate** Approved
Climax Fire District	$ 455,449,063		0.120
Guil-Rand Fire District	$ 2,009,612,678		0.120

RANDOLPH COUNTY
Budget Ordinance
Fiscal Year 2013-14

Section 16. Pursuant to the requirements of North Carolina General Statute §159-9, the County Manager is appointed to serve as Budget Officer. The County Manager and the Assistant County Manager, as his designee, are hereby authorized to transfer appropriations as contained herein under the following conditions:

a. The Budget Officer, or his designee, may transfer amounts between line item expenditures within a department without limitation and without a report being required.

b. The Budget Officer, or his designee, may not transfer amounts between departments of the General Fund or between funds, except as approved by the Board of County Commissioners in the Budget Ordinance, as amended.

Section 17. The Budget Officer, or his designee, may make cash advances between funds for periods not to exceed one hundred eighty days without reporting to the Board of Commissioners. Any advances that extend beyond one hundred eighty days must be approved by the Board. All advances that will be outstanding at the end of the fiscal year must be approved by the Board.

Section 18. Copies of this Budget Ordinance shall be filed with the Clerk to the Board of Commissioners of Randolph County and furnished to the Assistant County Manager/Finance Officer for direction in the collection of revenues and the expenditure of amounts appropriated.

Section 19. This Budget Ordinance will be effective on July 1, 2013.

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

Ayes: Commissioner Darrell Frye
Commissioner Stan Haywood
Commissioner Harold Holmes

Noes: Commissioner Phil Kemp
Commissioner Arnold Lanier

I, Cheryl A. Ivey, Clerk to the Randolph County Board of Commissioners, do hereby certify that the foregoing Ordinance was duly adopted by the governing body of Randolph County at a special meeting on June 17, 2013, a quorum being present.

The 17th day of June, 2013.

Cheryl A. Ivey
Clerk to the Board

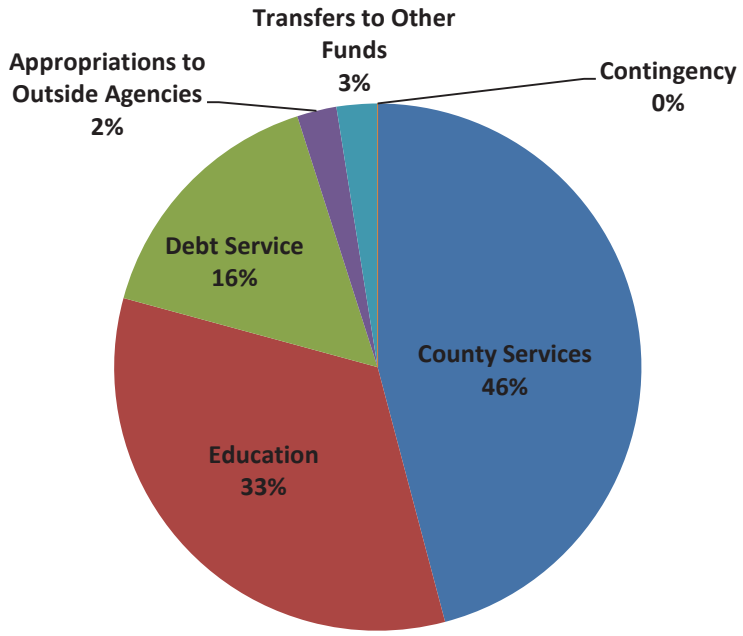
RANDOLPH COUNTY, NORTH CAROLINA

Budget at a Glance

Adopted 2013-14 General Fund Budget

By Purpose

	Budgeted Expenditures	Departmental Revenues and Restricted Resources	Remainder Funded By General County Revenues	
County Services	$ 65,478,123	$ 27,484,016	$ 37,994,107	*46%*
Education	27,592,041	-	$ 27,592,041	*33%*
Debt Service	14,767,140	1,651,798	$ 13,115,342	*16%*
Appropriations to Outside Agencies	3,859,784	1,846,727	$ 2,013,057	*2%*
Transfers to Other Funds	2,132,787	55,625	$ 2,077,162	*3%*
Contingency	-	-	$ -	*0%*
	$ 113,829,875	$ 31,038,166	$ 82,791,709	



How General County Revenues Are Spent

2013-14 North Carolina County Property Tax Rates

Comparison of Property Tax Burden - Property Valuation of $100,000

County	Population 2010 Census	2013-14 rate	Tax assessment	Difference compared to average
Randolph		**$0.6100**	**$ 610.00**	-$21.30
Statewide average - all 100 counties		*$0.6313*	*$ 631.30*	
Regional Counties				
Guilford		$0.7700	$ 770.00	
Forsyth		$0.7168	$ 716.80	
Rockingham		$0.6960	$ 696.00	
Stanly		$0.6700	$ 670.00	
Chatham		$0.6219	$ 621.90	
Randolph		**$0.6100**	**$ 610.00**	-$9.97
Montgomery		$0.5700	$ 570.00	
Davidson		$0.5400	$ 540.00	
Alamance		$0.5400	$ 540.00	
Moore		$0.4650	$ 465.00	
Average - Regional Counties		*$0.6200*	*$ 619.97*	
Counties with Populations over 100,000				
Gaston	206,086	$0.8700	$ 870.00	
Orange	133,801	$0.8580	$ 858.00	
Mecklenburg	919,628	$0.8157	$ 815.70	
Johnston	168,878	$0.7800	$ 780.00	
Durham	267,587	$0.7744	$ 774.40	
Guilford	488,406	$0.7700	$ 770.00	
Robeson	134,168	$0.7700	$ 770.00	
Cumberland	319,431	$0.7400	$ 740.00	
Harnett	114,678	$0.7250	$ 725.00	
Forsyth	350,670	$0.7168	$ 716.80	
Cabarrus	178,011	$0.7000	$ 700.00	
Pitt	168,148	$0.6800	$ 680.00	
Wayne	122,623	$0.6665	$ 666.50	
Union	201,292	$0.6600	$ 660.00	
Rowan	138,428	$0.6225	$ 622.50	
Randolph	**141,752**	**$0.6100**	**$ 610.00**	-$37.24
Onslow	177,772	$0.5850	$ 585.00	
New Hanover	202,667	$0.5540	$ 554.00	
Davidson	162,878	$0.5400	$ 540.00	
Alamance	151,131	$0.5400	$ 540.00	
Wake	900,993	$0.5340	$ 534.00	
Catawba	154,358	$0.5300	$ 530.00	
Buncombe	238,318	$0.5250	$ 525.00	
Henderson	106,740	$0.5136	$ 513.60	
Iredell	159,437	$0.4850	$ 485.00	
Craven	103,505	$0.4675	$ 467.50	
Brunswick	107,431	$0.4425	$ 442.50	
Average - Counties over 100,000 in population		*$0.6472*	*$ 647.24*	

RANDOLPH COUNTY, NORTH CAROLINA

Highlights of the Fiscal Year 2013-2014 Budget

General Fund

The Final 2013-14 General Fund Budget totals $113,829,875, a 1.57% increase over last year. The 2013-14 Budget levies a 61¢ property tax rate with a countywide valuation of $10,200,000,000. Randolph County's 2014 property tax rate is below the levy of many neighboring counties, and below the state average. For 2013-14, Randolph has the 43rd lowest tax rate of N.C.'s 100 counties.

	Original Adopted General Fund Budget	Property tax rate	Allocated Positions	
			Full Time	Part Time
2013-14	$ 113,829,875	$ 0.610	741.0	26.25
2012-13	$ 112,074,939	$ 0.586	741.0	25.25
2011-12	$ 111,072,163	$ 0.586	734.0	24.25
2010-11	$ 110,193,510	$ 0.586	724.8	26.0
2009-10	$ 111,662,221	$ 0.555	712.0	24.0

For the past few years, the State of North Carolina has been under fiscal pressure due to falling income and sales tax revenues. Many legislative changes have increased the costs that are now borne by County taxpayers. All these measures impact the County budget; we have no control over these actions by the State of North Carolina.

County departments continue to manage resources, but the increased operating costs have overtaken the amount that can be saved by frugal operations. Under N.C. law, counties' primary recurring revenue sources are property taxes. Iin order to shield citizens during the past few years, the County Commissioners have used available fund balance rather than increasing the property tax rate. However, in 2013-14, a 2.4 cent property tax rate increase was necessary to reduce the amount of reserves to balance the budget.

By maintaining discipline over the past few years, we have let several “bubbles” build up that are getting very difficult to manage. One is capital replacement of essential equipment and vehicles. Another is maintenance and upkeep of our facilities. In many departments, the increase in workload is stretching our employees thin, and performance is beginning to suffer. We expect that departments will have to use all their budget allocations in the future, to begin replacing and maintaining equipment and public facilities. This means there will be no actual savings to offset any budgeted use of fund balance.

The Proposed Budget was presented as a primarily "hold-the-line" budget, with a 4.4 cent property tax increase to replace the recurring use of reserves while still adequately funding our existing commitments. As part of the budget resolution process, the Board of Commissioners removed two cents of the tax increase and appropriated an additional $2,408,174 in fund balance to balance the budget. The Board added a 1.5% cost of living increase for County employees. They also added capital outlay funding for the Sheriff and Planning & Zoning. There is still a backlog of capital replacement, building maintenance, and future facility needs. The budget does not include any of the seventeen new positions requested by County departments.

RANDOLPH COUNTY, NORTH CAROLINA

Highlights of the Fiscal Year 2013-2014 Budget

Emergency Telephone System Fund

The Emergency Telephone System Fund has an operating budget of $515,229, and includes $54,062 from reserves. Due to state regulations, many costs for the operation of the emergency telephone system are incurred by the General Fund.

Landfill Closure Fund

The Landfill Closure Fund has a total budget of $186,500, the same as 2013.

Fire Districts Fund

Two fire departments requested increases in their respective district property tax rates. Both requests were approved by the Board The total budget for all nineteen fire districts is $7,111,386.

Water Fund

Randolph County has an allocation of treated water from its involvement in the Piedmont Triad Regional Water Authority. The County will sell its allotment to municipal systems. The total budget is $1,744,437, and includes a transfer of $1,521,787 from the General Fund.

RANDOLPH COUNTY, NORTH CAROLINA

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

All Annually Budgeted Funds

Fiscal Year 2013-2014

With Comparative Amounts From Fiscal Years 2011-2012 and 2012-2013

	Actual 2011-2012	Budget 2012-2013	Budget 2013-2014
General Fund			
Revenues and Other Financing Sources:			
Ad valorem Taxes	$ 60,290,674	$ 59,248,792	$ 62,368,940
Local Option Sales Tax	17,072,984	16,524,000	17,020,000
Other Taxes	1,280,623	1,305,000	1,360,000
Intergovernmental:			
Unrestricted	418,021	445,000	405,000
Restricted	20,151,940	18,048,534	19,378,915
Permits and Fees	922,020	939,973	961,314
Sales and Services	9,236,830	9,176,199	9,104,163
Investment Earnings	152,427	160,000	85,000
Miscellaneous	468,126	474,557	333,349
Interfund Transfers In	121,666	-	55,625
Debt Issued	-	-	-
Total Revenues and Other Financing Sources	$ 110,115,311	$ 106,322,055	$ 111,072,306
Expenditures and Other Financing Uses:			
General Government	$ 9,225,967	$ 10,044,721	$ 10,598,640
Public Safety	23,495,483	22,597,047	22,886,384
Economic and Physical Development	2,802,934	2,634,510	2,516,065
Environmental Protection	2,827,642	2,647,574	2,750,938
Human Services	26,203,730	27,334,652	28,741,068
Cultural and Recreational	1,812,140	1,838,677	1,844,812
Education	27,616,490	27,592,041	27,592,041
Debt Service	15,538,712	15,141,717	14,767,140
Interfund Transfers Out	4,080,259	2,244,000	2,132,787
Total Expenditures and Other Financing Uses	$ 113,603,357	$ 112,074,939	$ 113,829,875
Beginning Total Fund Balances	$ 41,777,519	$ 38,289,473	$ 32,536,589
Ending Total Fund Balances	$ 38,289,473	$ 32,536,589	$ 29,779,020

Note: Fund balance amounts for years after 2012 are estimated.

RANDOLPH COUNTY, NORTH CAROLINA

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

All Annually Budgeted Funds

Fiscal Year 2013-2014

With Comparative Amounts From Fiscal Years 2011-2012 and 2012-2013

	Actual 2011-2012	Budget 2012-2013	Budget 2013-2014
Emergency Telephone System Fund			
Revenues:			
Restricted Intergovernmental	$ 371,129	$ 397,993	$ 459,167
Investment Earnings	2,189	2,000	2,000
Total Revenues	$ 373,318	$ 399,993	$ 461,167
Expenditures:			
Public Safety	$ 1,198,780	$ 454,122	$ 515,229
Beginning Total Fund Balances	$ 1,771,281	$ 945,819	$ 891,690
Ending Total Fund Balances	$ 945,819	$ 891,690	$ 837,628
Landfill Closure Fund			
Revenues:			
Investment Earnings	$ 1,913	$ 1,000	$ 1,000
Expenditures:			
Environmental Protection	$ 687,237	$ 186,500	$ 186,500
Beginning Total Fund Balances	$ 1,737,695	$ 1,052,371	$ 866,871
Ending Total Fund Balances	$ 1,052,371	$ 866,871	$ 681,371
Fire Districts Fund			
Revenues:			
Ad valorem Taxes	$ 6,489,549	$ 7,067,782	$7,111,386
Expenditures:			
Public Safety	$ 6,489,549	$ 7,067,782	$ 7,111,386
Beginning Total Fund Balances	$ -	$ -	$ -
Ending Total Fund Balances	$ -	$ -	$ -
Water Fund			
Revenues:			
Sales and Services	$ 223,243	$ 1,850,000	$ 222,650
Investment Earnings	1,380	-	-
Interfund Transfers In	-	-	1,521,787
Total Revenues	$ 224,623	$ 1,850,000	$ 1,744,437
Expenditures:			
Bulk Water Purchases	$ 1,049,684	$ 1,850,000	$ 1,744,437
Beginning Total Fund Balances	$ 1,313,968	$ 488,907	$ 488,907
Ending Total Fund Balances	$ 488,907	$ 488,907	$ 488,907

Note: Fund balance amounts for years after 2012 are estimated.

RANDOLPH COUNTY, NORTH CAROLINA

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

All Annually Budgeted Funds

Fiscal Year 2013-2014

	General Fund	Emergency Telephone System	Landfill Closure	Fire Districts	Water Fund	Total - All Annual Budgets
Revenues and Other Financing Sources:						
Ad valorem Taxes	$ 62,368,940	$ -	$ -	$ 7,111,386	$ -	$ 69,480,326
Local Option Sales Tax	17,020,000					17,020,000
Other Taxes	1,360,000					1,360,000
Intergovernmental:						-
Unrestricted	405,000					405,000
Restricted	19,378,915	459,167				19,838,082
Permits and Fees	961,314					961,314
Sales and Services	9,104,163				222,650	9,326,813
Investment Earnings	85,000	2,000	1,000			88,000
Miscellaneous	333,349					333,349
Interfund Transfers In	55,625				1,521,787	1,577,412
Total Revenues and Other Financing Sources	$111,072,306	$ 461,167	$ 1,000	$ 7,111,386	$ 1,744,437	$ 120,390,296
Expenditures and Other Financing Uses:						
General Government	$ 10,598,640	$ -	$ -	$ -	$ -	$ 10,598,640
Public Safety	22,886,384	515,229		7,111,386		30,512,999
Economic and Physical Development	2,516,065					2,516,065
Environmental Protection	2,750,938		186,500			2,937,438
Human Services	28,741,068					28,741,068
Cultural and Recreational	1,844,812					1,844,812
Education	27,592,041					27,592,041
Debt Service	14,767,140					14,767,140
Water					1,744,437	1,744,437
Interfund Transfers Out	2,132,787					2,132,787
Total Expenditures and Other Financing Uses	$113,829,875	$ 515,229	$ 186,500	$ 7,111,386	$ 1,744,437	$ 123,387,427
Beginning Total Fund Balances	$ 32,536,589	$ 891,690	$ 866,871	$ -	$ 488,907	$ 34,784,057
Ending Total Fund Balances	$ 29,779,020	$ 837,628	$ 681,371	$ -	$ 488,907	$ 31,786,926

Note: Fund balance amounts are estimated.

RANDOLPH COUNTY, NORTH CAROLINA

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

All Annually Budgeted Funds

Fiscal Year 2013-2014

With Comparative Amounts From Fiscal Years 2011-2012 and 2012-2013

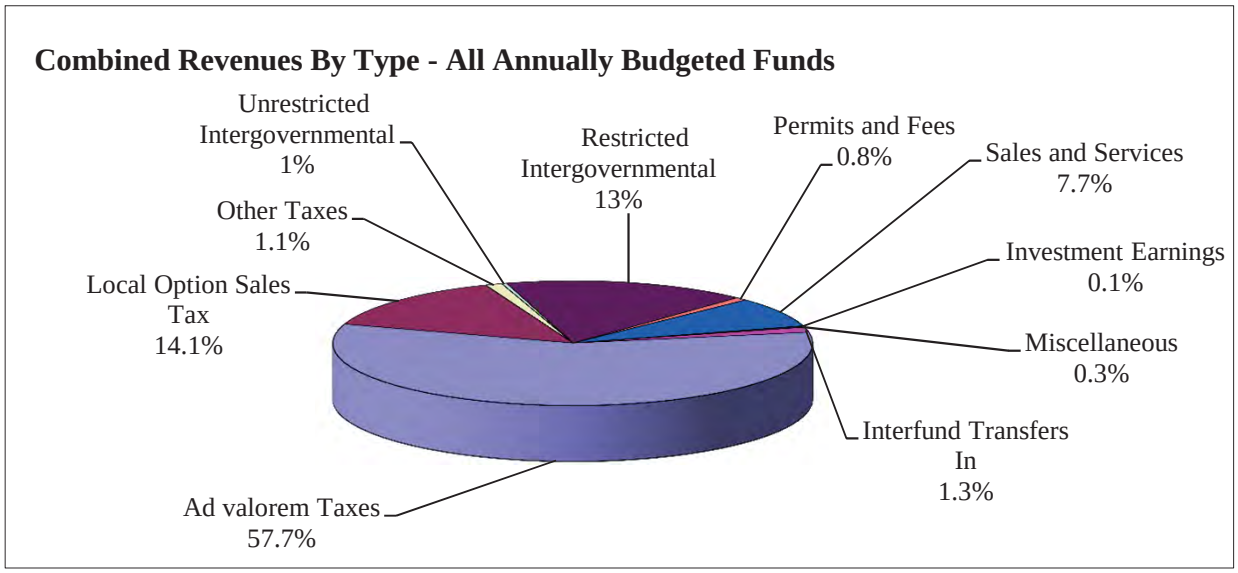
	Total All Annually Budgeted Funds		
	Actual 2011-2012	Budget 2012-2013	Budget 2013-2014
Revenues and Other Financing Sources:			
Ad valorem Taxes	$ 66,780,223	$ 66,316,574	$ 69,480,326
Local Option Sales Tax	17,072,984	16,524,000	17,020,000
Other Taxes	1,280,623	1,305,000	1,360,000
Intergovernmental:			
Unrestricted	418,021	445,000	405,000
Restricted	20,523,069	18,446,527	19,838,082
Permits and Fees	922,020	939,973	961,314
Sales and Services	9,460,073	11,026,199	9,326,813
Investment Earnings	157,909	163,000	88,000
Miscellaneous	468,126	474,557	333,349
Interfund Transfers In	121,666	-	1,577,412
Debt Issued	-		
Total Revenues and Other Financing Sources	$ 117,204,714	$ 115,640,830	$ 120,390,296
Expenditures and Other Financing Uses:			
General Government	$ 9,225,967	$ 10,044,721	$ 10,598,640
Public Safety	31,183,812	30,118,951	30,512,999
Economic and Physical Development	2,802,934	2,634,510	2,516,065
Environmental Protection	3,514,879	2,834,074	2,937,438
Human Services	26,203,730	27,334,652	28,741,068
Cultural and Recreational	1,812,140	1,838,677	1,844,812
Education	27,616,490	27,592,041	27,592,041
Debt Service	15,538,712	15,141,717	14,767,140
Water	1,049,684	1,850,000	1,744,437
Interfund Transfers Out	4,080,259	2,244,000	2,132,787
Total Expenditures and Other Financing Uses	$ 123,028,607	$ 121,633,343	$ 123,387,427
Beginning Total Fund Balances	$ 46,600,463	$ 40,776,570	$ 34,784,057
Ending Total Fund Balances	$ 40,776,570	$ 34,784,057	$ 31,786,926

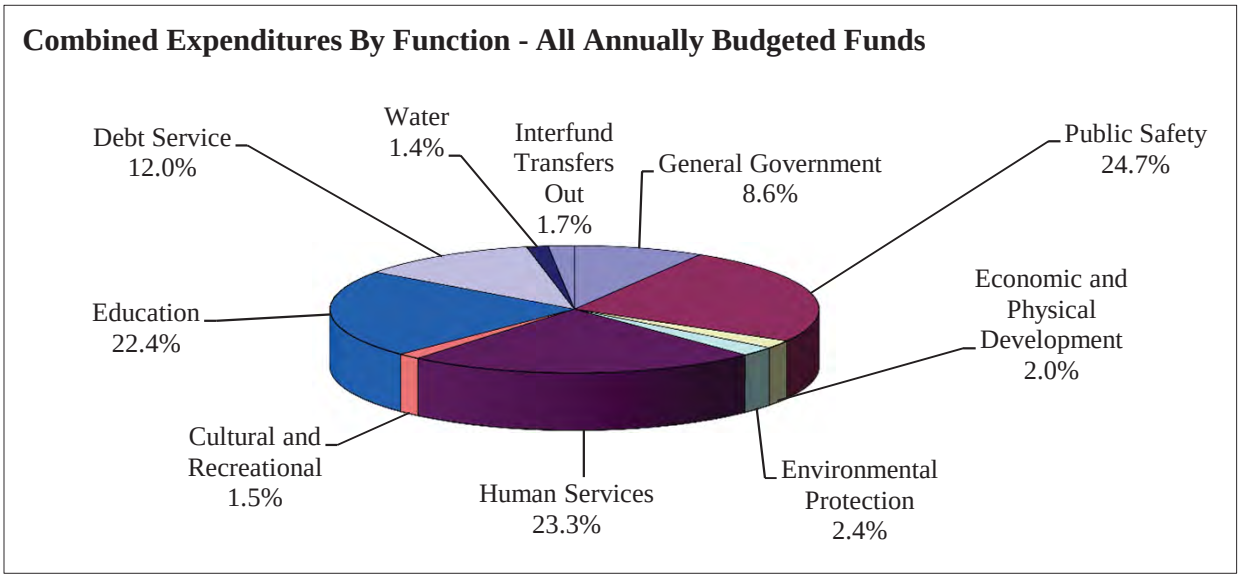
Note: Fund balance amounts for years after 2012 are estimated.

RANDOLPH COUNTY, NORTH CAROLINA

All Annually Budgeted Funds

Fiscal Year 2013-2014





RANDOLPH COUNTY
Summary of Allocated Positions

	2011-12		2012-13		2013-14					
	Final Amended		Final Amended		Department Request		Manager Proposed		Final Approved	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
GENERAL FUND										
General Government										
Governing Body										
Administration	19.0	-	19.0	-	20.0	-	19.0	-	19.0	-
Information Technology	15.0	-	15.0	-	16.0	-	15.0	-	15.0	-
Tax	32.0	-	32.0	-	33.0	-	32.0	-	32.0	-
Elections	4.0	1.0	4.0	1.0	4.0	1.0	4.0	1.0	4.0	1.0
Register of deeds	9.0	-	9.0	-	9.0	-	9.0	-	9.0	-
Public Buildings	15.0	-	15.0	-	17.0	-	15.0	-	15.0	-
Public Safety										
Sheriff	228.0	13.0	231.0	12.0	231.0	12.0	231.0	12.0	231.0	12.0
Emergency Services	76.0	3.0	76.0	6.0	80.0	6.0	76.0	6.0	76.0	6.0
Inspections	10.0	-	10.0	-	10.0	-	10.0	-	10.0	-
Day Reporting Center	12.0	-	9.0	-	9.0	0.5	9.0	-	9.0	-
Economic and Physical Development										
Planning and Zoning	9.0	-	9.0	-	9.0	-	9.0	-	9.0	-
Cooperative Extension Service (a)	10.0	0.25	10.0	0.25	10.0	0.25	10.0	0.25	10.0	0.25
Soil and Water Conservation	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-
Environmental Protection										
Public Works	5.0	-	6.0	-	6.0	-	6.0	-	6.0	-
Human Services										
Public Health	89.0	3.0	91.0	3.0	91.0	3.0	91.0	3.0	91.0	3.0
Social Services	160.0	-	160.0	-	166.0	-	166.0	-	160.0	-
Veteran Services	1.0	2.0	1.0	2.0	2.0	-	2.0	-	2.0	-
Child Support Enforcement	12.0	-	12.0	-	13.0	-	12.0	-	12.0	-
Cultural and Recreational										
Public Library	28.0	5.0	28.0	4.0	28.0	4.0	28.0	4.0	28.0	4.0
Total General Fund	737.0	27.25	740.0	28.25	757.0	26.75	747.0	26.25	741.0	26.25
TOTAL ALL COUNTY POSITIONS	737.0	27.25	740.0	28.25	757.0	26.75	747.0	26.25	741.0	26.25

FT - Full Time PT - Part Time

(a) Includes state employees funded 50% by County

RANDOLPH COUNTY
Requests for New Positions
FY 2013-2014

Requested New Positions - Included in the Departmental Budgets

Fund / Department / Position	# of positions	Beg. Date	Salary	FICA	Retirement	Health Insurance	Total	General County Revenues Required (a)	Included in Budget: Requested	Proposed	Final
General Fund											
Administration											
Finance Tech III	1	7/1	$ 33,350	$ 2,551	$ 3,025	$ 6,312	$ 45,238	$ 45,238	✓		
Information Technology											
Business Analyst / Programmer	1	7/1	43,000	3,290	3,901	6,312	56,503	56,503	✓		
Tax											
Data Entry Specialist	1	7/1	26,142	2,000	2,371	6,312	36,825	36,825	✓		
Public Buildings									✓		
Maintenance Worker	1	7/1	28,807	2,204	2,612	6,312	39,935	39,935	✓		
Maintenance Worker	1	7/1	28,807	2,204	2,612	6,312	39,935	39,935	✓		
			57,614	4,408	5,224	12,624	79,870	79,870			
Emergency Services											
Telecommunicators	4	7/1	117,008	8,952	10,612	25,248	161,820	161,820	✓		
Day Reporting Center											
Social Worker	1	7/1	30,243	2,314	2,744	6,312	41,613	-	✓		
Social Services											
Processing Asst III	1	7/1	24,960	1,909	2,264	6,312	35,445	-	✓	✓	
Processing Asst III	1	7/1	26,104	1,997	2,368	6,312	36,781	-	✓	✓	
IMCII	1	7/1	30,243	2,314	2,743	6,312	41,612	-	✓	✓	
IMCII	1	7/1	30,243	2,314	2,743	6,312	41,612	-	✓	✓	
SW Supervisor III	1	7/1	46,925	3,590	4,256	6,312	61,083	-	✓	✓	
SW Investigator	1	7/1	42,557	3,256	3,860	6,312	55,985	-	✓	✓	
			201,032	15,380	18,234	37,872	272,518	-			
Child Support Enforcement											
CSE Agent	1	7/1	33,000	2,525	2,993	6,312	44,830	15,242	✓		
Total Additions:											
In Requested Budget	**17**		**$ 541,389**	**$ 41,420**	**$ 49,104**	**$ 107,304**	**$ 739,217**	**$ 395,498**	✓		
In Proposed Budget	**6**		**$ 201,032**	**$ 15,380**	**$ 18,234**	**$ 37,872**	**$ 272,518**	**$ -**		✓	
In Final Budget			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**			✓

(a) Local funding that is necessary unless grants, service fees, or other financial resources are available

RANDOLPH COUNTY
Changes to Existing Positions
FY 2013-2014

Requested Reclassification of Existing Positions - Effect on Departmental Budgets

Department / Position	Beg. Date	Changes in: Salary	FICA	Retirement & 401(k)	Health Insurance	Total	General County Revenues Required (a)	Included in Budget: Requested	Proposed	Final
Day Reporting Center										
Downgrade one full time Office Add part time position		$ 11,410	$ 873	$ 1,036		$ 13,319	$ -	✓		
Eliminate full time position		(22,820)	(1,748)	(1,614)	(6,312)	$ (32,494)	-			
Net decrease in funding		$ (11,410)	$ (875)	$ (578)	$ (6,312)	$ (19,175)	$ -			
Veterans										
Upgrade part time Office Assistant position to Full time										
Add full time position - half	1/1	12,480	955	1,133	3,156	17,724	-	✓	✓	✓
Eliminate two part time		(13,523)	(1,036)	(708)		(15,267)	-			
Net increase in funding		$ (1,043)	$ (81)	$ 425	$ 3,156	$ 2,457	$ 2,457			

RANDOLPH COUNTY, NORTH CAROLINA
Appropriated Fund Balances
Fiscal Year 2013-2014

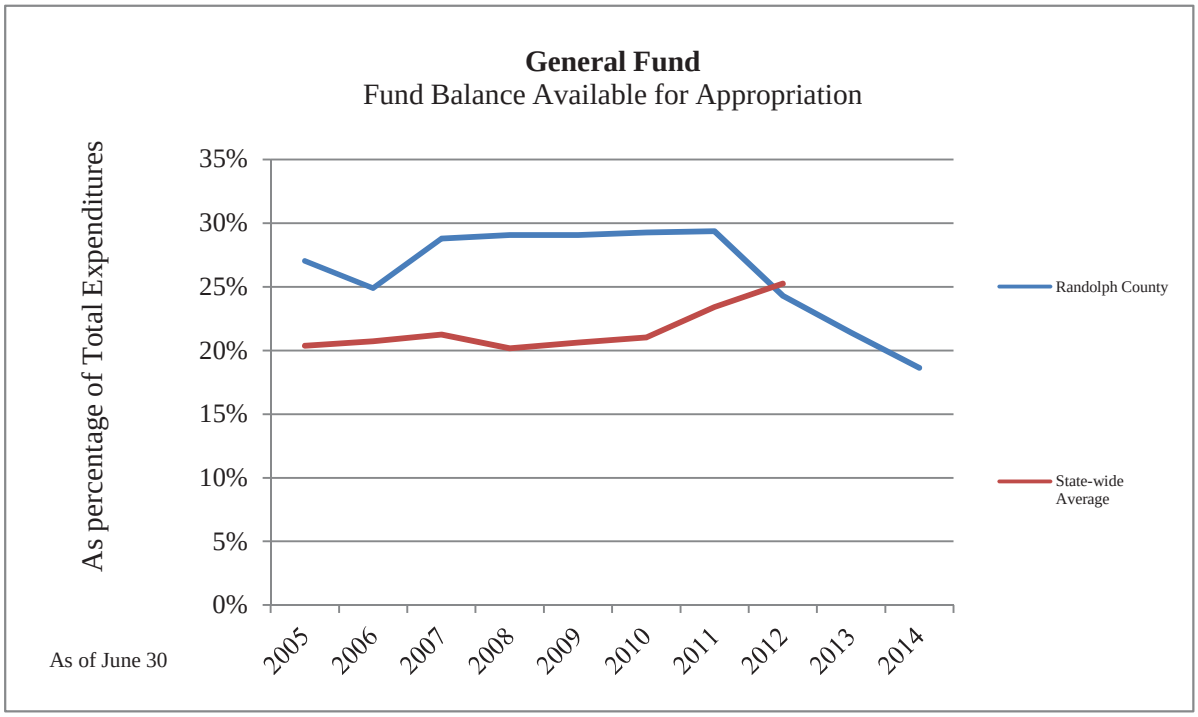
Fund balances are maintained in all funds to supply emergency reserves, to provide resources during periods when disbursements exceed cash deposits, and to generate investment earnings. The County attempts to maintain an undesignated, unreserved fund balance of at least twenty percent of the total General 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.

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." As of June 30, 2013, the County's General Fund is expected to have an available fund balance of twenty percent.

The following summarizes the amount of appropriated fund balance in the Final 2013-14 Budget:

General Fund	
For Law Enforcement - Restricted Funds	$ 10,000
For Health Appropriations from Restricted Medicaid Funds	339,395
For Departmental Operations	2,408,174
Total Appropriated Fund Balance - General Fund	$ 2,757,569
Emergency Telephone System Fund	
Total Appropriated Fund Balance - Emergency Telephone	$ 54,062
Landfill Closure Fund	
Total Appropriated Fund Balance - Landfill Closure	$ 185,500



Data is for actual year-end fund balances except for 2013 and 2014, which are estimated.

Randolph County has an official policy to maintain an undesignated fund balance of at least twenty percent of the General Fund budget, which would cover cash flow needs for 2.5 months. Instead of raising property taxes during the recession, the Board of County Commissioners has elected to budget the use of fund balance reserves. By using fund balance for operations, Randolph County's reserves have fallen below the state-wide average for all counties.

RANDOLPH COUNTY, NORTH CAROLINA
Interfund Transfers
Fiscal Year 2013-2014

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

The Economic Development Reserve is a fund which has a multi-year budget and will remain open until the dedicated monies are fully utilized for economic development proejcts. Monies are transferred to the General Fund to cover certain costs when due.

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. In 2012, the County advanced funds to complete the CEIC project on time. This advance will be repaid from 2013-14 sales tax collections.

The transfer to the Water Fund provides cash flow for the operating expenses and debt service payments owed the the Piedmont Triad Regional Water Authority. The Authority's water treatment plant was completed in 2010; the participating governments purchase treated water based upon a pre-determined share, according to a uniform rate structure set by the Authority.

	Interfund Transfers	
	In	Out
General Fund		
Transfers In:		
From Economic Development Reserve	$ 55,625	
Transfers Out:		
To Randolph Community College Capital Project		$ 611,000
To Water Fund		1,521,787
Total General Fund	$ -	$ 2,132,787

POLICY GOALS

The following long-term goals were reviewed and approved by Department Heads to guide the development of departmental budgets. These goals reflect the focus of 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. There are seven functional policy goals, outlining the focus of services provided directly by the County and educational organizations that receive substantial financial assistance. Many County services satisfy more than one policy goal. In addition, there are three goals designed to promote quality of service; service standards that are expected from all county departments and that clarify our fiscal responsibilities to citizens.

Functional Policy Goals

General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens.
Administration - Oversee the implementation of public policy as determined by elected officials. Deliver operational support to all county departments as well as coordinate effectively with federal and state agencies and local organizations. Information Technology - Enhance the delivery of County governmental services to the public through the effective use of technology. Tax - Accurately identify, list, appraise and bill all taxable real and personal property in Randolph County as governed by North Carolina General Statutes. 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. Elections - Provide fair and honest administration of all federal, state and local elections, and enforce campaign finance laws, rules, and regulations. Register of Deeds - Maintain the security, integrity, and public access to land, vital and other public records entrusted to the Register of Deeds. Public Buildings - Provide safe and functional facilities for the employees and citizens of Randolph County and properly maintain the named-road sign program for the 911 emergency system.

Public Safety - Provide a safe community for all Randolph County citizens and visitors.

Sheriff - Protect and serve the citizens of Randolph County by relentlessly prosecuting criminals, while supporting the rights of all citizens to liberty, equality, and justice. 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.

Emergency Services - Protect our 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. Promote a responsive public safety communications center with employees that are highly skilled in responding to the emergency needs of citizens and visitors.

Building Inspections - Promote 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.

Day Reporting Center - 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.

Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce.

Planning & Zoning - Develop and administer a comprehensive and strategic planning program designed to maintain quality and sustainable growth within Randolph County.

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

Soil & Water Conservation - 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, working hand in hand with the American people to conserve natural resources on private lands. 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.

Environmental Protection – Protect the environment for future generations and provide sustainable solutions to current demands.
Public Works - Protect the environment through safe and efficient solid waste disposal, solid waste reduction and other disposal methods for all types of solid waste. Assist in the development of safe, comfortable and efficient facilities for all departments, economical development projects and Board of Commissioners requests through quality engineering practices.

Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs.
Public Health - 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. Improve access to health care, increase preventive services, reduce lifestyle-related risks, and reduce outbreaks of infectious disease and other public health threats. Social Services - Provide residents access to programs that promote economic independence and family stability and still preserve the dignity of the family/individual. Enroll citizens in social economic programs that assist with basic subsistence needs. Child Support Enforcement - Assist families with children by enforcing the collection of child support payments. Veterans Services – Provide technical assistance to 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.

Cultural and Recreational – Promote literacy and other programs that improve our citizens' enjoyment of life.
Public Library - Provide for the informational and reading needs of citizens at library sites, through remote access, and to homebound and institutional patrons.

Education - Improve the standard of living for Randolph County citizens through educational opportunities.
Provide supplemental financial support for the current operating expenses and capital needs of public schools. Provide supplemental financial support for the current operating expenses and capital needs of Randolph Community College.

Service Delivery Goals

Advance efficient operation of County business through investment in electronic technology.
• 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.

Maintain 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.

Ensure the County's financial stability, promote fiscal responsibility, and protect public resources.
• Maintain the property tax rate as low as economically possible while providing essential services to citizens of Randolph 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 unassigned 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. • Continue to achieve at least a 97 percent collection rate of ad valorem property taxes.

Matrix Linking Policy Goals with County Departments

POLICY GOAL:	General Government	Public Safety	Economic and Physical Development	Environmental Protection	Human Services	Cultural and Recreational	Education	Efficiency Through Electronic Technology	Prompt, Courteous & Professional Service	Financial Stability
General Government:										
Governing Body	x	x	x	x	x	x	x	x	x	x
Administration	x							x	x	x
Information Technology	x							x	x	x
Tax	x							x	x	x
Elections	x							x	x	x
Register of Deeds	x							x	x	x
Public Buildings	x							x	x	x
Public Safety:										
Sheriff		x						x	x	x
Emergency Services		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
Other Economic and Physical Development Appropriations			x							
Enviormental Protection:										
Public Works				x				x	x	x
Human Services:										
Public Health					x			x	x	x
Social Services					x			x	x	x
Veteran Services					x			x	x	x
Child Support Enforcement					x			x	x	x
Other Human Services Appropriations					x					
Cultural and Recreational:										
Public Library						x		x	x	x
Other Cultural and Recreational Appropriations						x				
Education:										
Education Appropriations							x			

RANDOLPH COUNTY, NORTH CAROLINA
Long-Term Planning Processes

FISCAL PLANNING

Elected officials and county management take fiscal responsibility to our citizens very seriously and maintain a realistic balance between the need for services and our citizens' willingness to pay for them. Accordingly, multi-year financial forecasting and consequent long-term strategies are critical to provide an adequate, effective, and sustainable level of services. The County regularly monitors revenues and expenditures in comparison with budgeted or estimated amounts. Management prepares five-year financial projections in order to prepare for changes in operating expenditures or variances in available resources. Realistic economic projections create the proper foundation for effective operating budgets and assist in the determination of clear priorities.

Capital Improvement Plan - Capital needs of the public school systems, the community college, and County departments are frequently presented to the Board of Commissioners. Capital needs are carefully evaluated and new debt obligations are considered only after an affordability analysis using debt parameters and full understanding of the impact on future operating budgets. A Capital Improvement Plan (CIP) 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. Because the decisions reflected in the CIP can have implications for the upcoming operating budget, the CIP is available as a separate section of this budget document.

Capital Replacement Plan – The April 2013 Board retreat allowed County departments to update the Commissioners on the significant backlog of capital replacement, building maintenance, and future facility needs. Management made a recommendation to identify a dedicated source of revenue to a) begin annual funding for departmental capital replacement and b) build a reserve for pay-as-you-go Capital Improvement Plan (CIP) projects. The plan could be funded beginning in 2015 when the current level of debt service declines.

Proposed Regional Landfill - Beginning in March 2010, Randolph County has developed information and evaluated the feasibility of operating a regional landfill on property adjacent to our closed landfill. This initiative would a) lower our citizens' direct cost for solid waste disposal and b) generate revenues for the General Fund. The County's engineering consultants have completed many studies and designs for the proposed facility. Numerous public information sessions and several public hearings have been held. In May 2013, the Board voted to file an application with the N.C. Department of Environment and Natural Resources for such a permit. It is expected that a business partner to operate the landfill will be selected by the end of 2013. Following issuance of the permit, construction is expected to take eighteen months.

Long-Term Planning Processes
(continued)

POLICY PLANNING

At its spring retreat, the Board of Commissioners often receive information regarding County services, capital needs, budget issues, and other areas. As needed, Randolph County uses consultants to provide specialized expertise. Recent projects have included analysis of county water resources, a personnel classification study, and feasibility of a regional landfill. This data keeps the Board up to date on public policy matters and the various options available to them.

Growth Management Plan (Adopted 2/02): serves as a long-range guide for public policy decisions concerning the physical growth and development of Randolph County. The plan identifies growth areas (primary and secondary) where a higher density of various types of development is anticipated, based on existing and future public infrastructure needed to support such growth.

Farmland Protection & Preservation Plan (Adopted 6/11): serves as a guide for government, industry and community leaders to plan for the preservation of the farms and forests in Randolph County, which has more farms than any other county in North Carolina. Randolph County is also one of the state's top ten producers of broilers, beef cattle and dairy.

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.

POLICY PLANNING (concluded)

Human Resources continuously evaluate employee compensation and benefits. There are several on-going initiatives:

- Wellness/Healthcare: The overall goal is to take a long term approach to wellness that first benefits the health of our employees, with a secondary goal of maintaining, and hopefully reducing, the County's overall healthcare expenditures. In the past two years, the County has taken a long term approach to our Wellness/Healthcare initiatives. We are looking at our own utilization data, plus healthcare industry trends to map out a methodical approach to employee wellness. As part of this approach, we have included biometric screenings, coaching and implemented strategic partnerships with local health care and pharmacy providers that complement our CIGNA health plan, yet at the same time, save employees and the county money on healthcare expenses. This approach also includes implementing and offering a second medical plan – Consumer Driven plan with a Health Savings Account to further continue our education and focus on Wellness and consumerism. All of these initiatives are supplemented with ongoing employee education, wellness contests, feedback surveys and health awareness events.

- Classification: In order to provide flexibility and better market competitiveness with both public sector competitors and private sector companies, we implemented an open range classification plan in the spring of 2012. This gives our county more flexibility in hiring the talent needed and allows us to differentiate in how people are rewarded since "one size does not fit all" when it comes to performance and talent. Along with this new thinking, new leadership and frontline competencies were established and rolled out in a new performance management program.

- Personnel Policy – In order to reflect current best practices, legislative changes, and benefit revisions, the County's personnel policy is currently being updated.

Long-Term Planning Processes
(continued)

ADVISORY BOARDS

Randolph County involves citizens through appointments to a variety of committees and advisory boards, which often guide planning decisions:

Juvenile Crime Prevention Council: Develops community-based delinquency alternatives to training schools and plans/provides community-based delinquency and substance prevention strategies and program.

Planning Board and Board of Adjustment: Advises County Commissioners in all matters relating to land use planning, zoning, and development. The Board of Adjustment hears appeals from decisions of the Planning and Zoning Director, and grants minor variances from the Zoning and Unified Development Ordinance. Note: In Randolph County, the Planning Board serves as the Board of Adjustment, but the two boards function as separate bodies according to the stated function and purpose for which the meeting is called.

Voluntary Agricultural District Advisory Board: Promotes agricultural and environmental values, thereby increasing the identity and pride in the agricultural community and its way of life; encourages the economic health of agriculture through planned protection from non-farm development and other negative impacts on properly managed farms.

Board of Health: A policy-making body for the Randolph County Health Department, charged with the immediate care and responsibility of the health interest of Randolph County. The Board's role also includes promotion of resources, planning health program and advising the health director.

Health Department Planning Processes

1. Scheduled for Accreditation in 2014. Accreditation team is working on multiple projects to make this process successful.
2. Strategic planning for the Board of Health: Early fall.
3. Community Health Assessment in conjunction with Randolph Hospital: Due the end of September with strategic plans as well.
4. Facility planning for Animal Shelter: Committees are just beginning work the end of May with a request for credentials from architects

Long-Term Planning Processes
(concluded)

ADVISORY BOARDS (concluded)

Social Services Board: Appoints and advises the county social services director about problems involving the director or department; assists the director in planning the department's proposed budget for transmittal to the board of county commissioners; establishes policies for social services programs that are consistent with applicable Federal and State laws, rules and policies; and advises County and Municipal authorities with respect to developing policies and plans to improve the community's social conditions.

In May of each year, the DSS Management Team conducts a one-day planning retreat to focus on specific aspects of the strategic planning process and update portions of the plan as necessary. In 2013 two specific projects were undertaken to reorganize the Income Maintenance Division. With the implementation of North Carolina Families Accessing Services through Technology (NC FAST), the individual caseworker's roles as well as overall unit-level functions are changing. In order to adapt to NC FAST, job descriptions were re-written and units were reorganized to a "universal" concept. This will help the agency and the state achieve the goal of "one-stop-shopping" where a client can have one worker complete the eligibility process for all services. Further, to reach as many clients as possible near where they live, a satellite unit was established on July 1, 2013 in Archdale.

The Services Division also accepted a challenge in 2013 to improve both compliance and services. A process improvement project that uses technology for case management document creation and document storage was implemented, first in Child Protective Services and then in Foster Care. Moving from paper files and notebooks to electronically created and stored documents has increased efficiency and saved paper and printing costs. Hardware deployed for field workers include laptop computers and smart phones. Information is now at hand anywhere at any time. One social worker stated that her ability to complete and close cases improved by 40%. Further, with technology enhancements, additional safety features were incorporated into field work improving safety of workers.

RANDOLPH COUNTY, NORTH CAROLINA
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.

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
(Concluded)

BUDGETARY BASIS

All budgets are prepared using the modified accrual basis of accounting. An annual budget is adopted for the general, three special revenue funds, and the enterprise fund. All annual appropriations lapse at fiscal year-end.

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." The budget ordinance must be adopted by July 1 of the fiscal year or the governing board must adopt an interim budget that covers that time until the annual ordinance can be adopted.

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. The County Manager is authorized to transfer appropriations within a department; however, all revisions that alter the total expenditures of any department must be approved by the governing board.

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.

RANDOLPH COUNTY, NORTH CAROLINA
Financial Policies

FISCAL POLICY OBJECTIVES

Most County programs are considered critical to the quality of life of our citizens, with nearly all required under state and/or federal law. In addition, many outside organizations, including public schools and our community college, depend on significant financial support from the County. In recognition of these responsibilities, a certain level of reserve funds are necessary as part of prudent fiscal policy.

Fund balances are maintained in all funds as reserves for emergencies, to provide resources during periods when disbursements exceed cash deposits, to provide flexibility in financing nonrecurring capital or operating costs, to satisfy bond rating agencies, and to generate investment earnings. 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 proceeding the budget year."

The Board of Commissioners recognizes the importance of maintaining an adequate fund balance level in the General Fund and has the following objectives:

- As required under the Local Government Budget and Fiscal Control Act, Randolph County will adopt an annual balanced budget ordinance, one that minimizes the appropriation of fund balance;
- Revenues and expenditures shall be budgeted at realistic levels that accurately project County operations, in order to avoid shortfalls;
- The County shall refrain from funding continuing expenses with one-time revenues (except for a clearly defined emergency purpose, such as during severe budget distress);
- For cash flow purposes, the level of unassigned fund balance should never fall below 16% (two months expenditures).

In order to accommodate these prudent fiscal objectives, Randolph County shall maintain the year-end General Fund unassigned fund balance that is available for appropriation at a level of twenty percent (20%) of the subsequent year's total General Fund Expenditures budget. This percentage represents the equivalent of two and one-half months of operating expenses.

Any amounts remaining in the fiscal year-end General Fund unassigned fund balance in excess of 24% of the approved subsequent year's budgeted expenditures shall be committed for capital purposes and shall be maintained in a separate capital reserve fund. The primary purpose of the reserve will be to provide resources for significant construction and other projects included in the Capital Improvement Plan.

Financial Policies

INVESTMENT POLICY OBJECTIVES

The investment program shall be operated in conformance with federal, state, and other legal requirements, including North Carolina General Statute 159-30. The County will consolidate cash and reserve balances from all funds to maximize investment earnings and to increase efficiencies with regard to investment pricing, safekeeping and administration. Investment income will be allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

The primary objectives, in priority order, of investment activities shall be safety, liquidity, and yield:

- **Safety -** Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.

- **Liquidity -** The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demands (static liquidity**)**. Furthermore, since all possible cash demands cannot be anticipated, the portfolio should consist largely of certificates of deposit, money market mutual funds or local government investment pools which offer same-day liquidity for short-term funds.

- **Yield -** The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs. Return on investment is of lesser importance compared to the safety and liquidity objectives described above. The core of investments is limited to relatively low risk securities in anticipation of earning a fair return relative to the risk being assumed.

In accordance with North Carolina General Statute 159-31(b) and the GFOA Recommended Practices on the Collateralization of Public Deposits, full collateralization will be required on deposits at interest and savings certificates of deposit. The County shall use only banking institutions approved by the North Carolina Local Government Commission.

The County shall limit the maximum final stated maturities of investments to three years unless specific authority is given to exceed. To the extent possible, the County will attempt to match its investments with anticipated cash flow requirements. Unless matched to a specific cash flow, the County will not directly invest in securities maturing more than two (2) years from the date of purchase. The Finance Officer shall determine what the appropriate average weighted maturity of the portfolio shall be.

Financial Policies

DEBT POLICY OBJECTIVES

Debt policy is intended to provide practical guidelines, parameters and procedural requirements for the issuance and management of debt. Randolph County established debt management criteria that provides financing for essential capital needs in a timely manner, manages its debt obligations to meet demands for capital facilities, preserves the County's strong fiscal position, and ensures sufficient flexibility to meet future obligations or opportunities.

- **Capital Planning and Debt Determination -** The County reviews capital requests from departments, public schools and other agencies and evaluate feasibility of the projects, priority in relation to other needs, optimal timing, possible funding options, and future budgetary effects. If the project moves forward as a recommendation, the Board of Commissioners then consider the proposal, including any debt to be issued. Debt financing will be considered in conjunction with the approval by the Board of the County's Capital Improvement Program (CIP).

- **Use of Debt Financing -** Debt is only to be incurred for financing capital assets that, because of their long-term nature or because of budgetary restraints, cannot be acquired from current or budgeted resources. Debt is not to be used for operational needs. Debt financing can include general obligation bonds, revenue bonds, certificates of participation, lease/purchase agreements, special obligation bonds, or any other financing instrument allowed under North Carolina statutes. Randolph County will seek to utilize the least costly/most appropriate form of financing for its project needs.

- **Debt Affordability -** The County will use an objective, analytical approach to determine the amount of debt to be considered for authorization and issuance. This process involves the comparison of generally accepted standards of affordability to the current County values. These measures shall also be judged against the necessity of and the benefits derived from the proposed projects. These standards and guidelines shall include the following:

  Debt Per Capita - This ratio measures the burden of debt placed on the size of the population supporting the debt and is widely used by analysts as a measure of an issuers' ability to repay debt. This measure will be maintained with a target below $1,000 and a ceiling of $1,200.

  Debt as Percentage of Assessed Valuation - This ratio measures debt levels against the property tax base which generates the tax revenues that are the main source of debt repayment. This ratio is to be targeted at 1.3% with a ceiling of 1.5%. North Carolina state law permits local governments to issue debt up to 8% of the total assessed valuation.

DEBT POLICY OBJECTIVES (continued)

Debt Service as Percentage of Operational Budget - Debt Service payments are the legal obligation of the county: principal and interest paid to retire our obligations. The County must be able to support those payments yet continue to be able to respond to any changing priorities. This ratio reflects the County's budgetary flexibility to change spending and respond to economic downturns. This ratio is targeted at a level of 13% with a ceiling of 15%.

By establishing maximum debt ratios (ceilings or floors) and target debt ratios over a period of time the County is demonstrating that there is a limit above which the County will not issue additional debt in order to control its debt service burden. The County is committing to either decrease capital spending or to find other funding sources rather than create an excessive debt burden on future budgets..

- **Debt Structure -** Debt will be paid off in a timeframe that is less than the useful life of the asset or project acquired through the financing. General obligation bonds will be generally competitively bid with no more than a 20-year life. Negotiated or private placements, however, may be used where allowed when complex financing or structure is a concern with regard to marketability. The County will primarily issue fixed rate debt in order to lessen interest rate risk over the life of the issue. Variable rate debt may be considered under certain limited circumstances, with analysis of the cost savings weighed against interest rate risk.

  Debt service for each issue will be structured in an attempt to level out the County's total debt service payments. Randolph County will seek to structure the debt repayment using equal principal payments. This method results in declining debt service costs over the term as annual interest expense is reduced. This provides additional borrowing capacity sooner than with a fixed payment schedule.

- **Debt sales** – Issuances will be scheduled based on expected cash needs for construction or acquisition of projects. The size of financings will be determined by the cost of the assets being acquired, including all issuance costs. The time of the sale will be determined based on existing cash resources and construction cash draw down requirements. Projects should be expected to be completed within two years after the sale of debt, in a manner to satisfy the two year exception under IRS arbitrage rules.

- **Credit rating -** The County will seek to maintain its current Aa3 bond rating from Moody's Investor Service and AA- bond rating from Standard and Poor's on its general obligation debt and maintain the highest possible ratings on other financing instruments, if rated. Credit enhancements will only be used when necessary for cost-effectiveness and/or marketability. The County will maintain good communications with bond rating agencies about its financial conditions and operations with information being sent to the rating agencies as requested.

Financial Policies

DEBT POLICY OBJECTIVES (concluded)

- **Refunding of Outstanding Debt -** The County will monitor the municipal bond market for opportunities to obtain interest savings by refunding or advance refunding outstanding debt. The estimation of net present savings should be, at a minimum, in the range of 2.5 - 3%, of the refunded maturities before a refunding process begins.

- **Continuing Disclosure -** The County will provide on-going disclosure information to established national information repositories and maintain compliance with disclosure standards promulgated by state and national regulatory agencies.

GENERAL FUND

Budget and service information for the primary operating fund of the County. Financial data is presented in summary format: revenues by type and expenditures by function. Detail totals are also presented by department. This section explains how general county revenues, including property and sales taxes, are spent. Department information includes mission statements, narrative summaries of the services provided, the number of positions devoted to those services, budgets by service area, and operational performance goals.

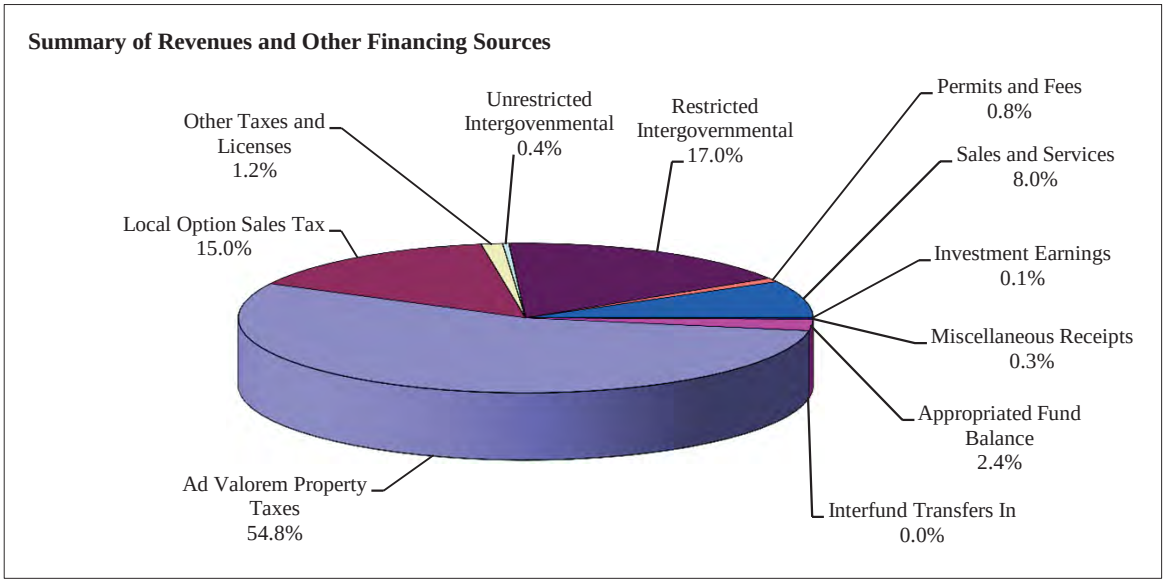
RANDOLPH COUNTY, NORTH CAROLINA

General Fund

Budget Summary for Revenues and Other Financing Sources

Fiscal Year 2013-2014

	2011-2012	2012-2013	2013-2014		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Revenues:					
Ad Valorem Property Taxes	$ 60,290,674	$ 59,248,792	$ 72,060,957	$ 64,362,020	$ 62,368,940
Local Option Sales Tax	17,072,984	16,524,000	17,020,000	17,020,000	17,020,000
Other Taxes and Licenses	1,280,623	1,305,000	1,360,000	1,360,000	1,360,000
Unrestricted Intergovenmental	418,021	445,000	405,000	405,000	405,000
Restricted Intergovernmental	20,151,940	18,048,534	19,450,115	19,420,527	19,378,915
Permits and Fees	922,020	939,973	961,314	961,314	961,314
Sales and Services	9,236,830	9,176,199	9,104,163	9,104,163	9,104,163
Investment Earnings	152,427	160,000	85,000	85,000	85,000
Miscellaneous Receipts	468,126	474,557	333,349	333,349	333,349
Total Revenues	109,993,645	106,322,055	120,779,898	113,051,373	111,016,681
Other Financing Sources:					
Appropriated Fund Balance	-	5,752,884	349,395	349,395	2,757,569
Interfund Transfers In	121,666	-	55,625	55,625	55,625
Total Other Financing Sources	121,666	5,752,884	405,020	405,020	2,813,194
Total Budgeted Revenues and Other Financing Sources	$ 110,115,311	$ 112,074,939	$ 121,184,918	$ 113,456,393	$ 113,829,875



RANDOLPH COUNTY, NORTH CAROLINA

General Fund
Schedule of Revenues and Other Financing Sources
By Type and Function
Fiscal Year 2013-2014
With Comparative Totals from Fiscal Year 2012-2013

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	$ 62,368,940	$ -	$ -	$ -	$ -	$ -
Sales Taxes	17,020,000					
Other Taxes	95,000	220,000		750,000	295,000	
Intergovernmental:						
Unrestricted	405,000					
Restricted		255,000	415,972	21,720	43,100	16,815,056
Permits and Fees	-	565,000	274,800	8,600	-	112,914
Sales and Services	349,802	379,129	4,731,494	30,000	2,232,300	1,245,509
Investment Earnings	85,000					
Miscellaneous	59,793		194,847	21,911	-	5,000
Total Revenues	80,383,535	1,419,129	5,617,113	832,231	2,570,400	18,178,479
Other Financing Sources:						
Appropriated Fund Balance	2,408,174		10,000			339,395
Interfund Transfers In				55,625		
Total Revenues and Other Financing Sources	$ 82,791,709	$ 1,419,129	$ 5,627,113	$ 887,856	$ 2,570,400	$ 18,517,874

Revenues and Other Sources By Function					
Cultural & Recreational	Education	Debt Service	2013-2014 Proposed Budget	*2012-2013 Approved Budget*	*Percent Change*
$ -	$ -	$ -	$ 62,368,940	*$ 59,248,792*	*5.27%*
			17,020,000	*16,524,000*	*3.00%*
			1,360,000	*1,305,000*	*4.21%*
			405,000	*445,000*	*-8.99%*
228,067		1,600,000	19,378,915	*18,048,534*	*7.37%*
-			961,314	*939,973*	*2.27%*
135,929			9,104,163	*9,176,199*	*-0.79%*
			85,000	*160,000*	*-46.88%*
-		51,798	333,349	*474,557*	*-29.76%*
363,996	-	1,651,798	111,016,681	*106,322,055*	
			2,757,569	*5,752,884*	*-52.07%*
		-	55,625	-	
$ 363,996	$ -	$ 1,651,798	$ 113,829,875	*$ 112,074,939*	*1.57%*

General County Revenues

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

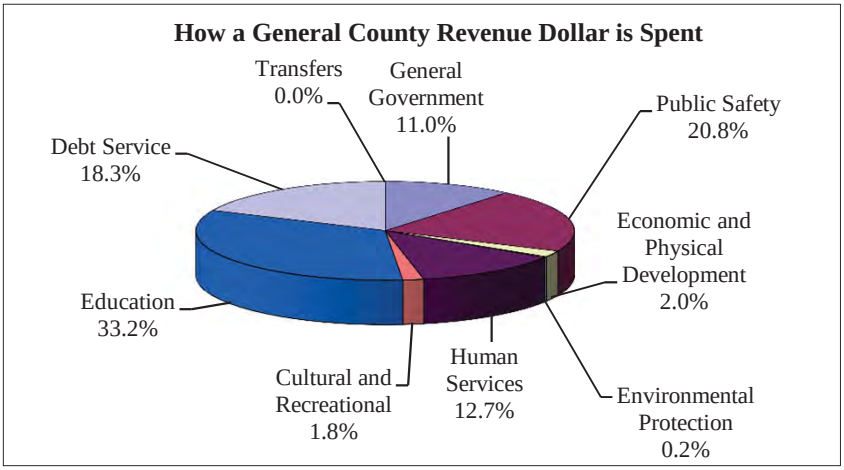
Ad Valorem Property Taxes - levied on real and personal property (including motor vehicles) which is not specifically exempted by statute. The total value of all such taxable property becomes the tax base. The County Commissioners set a tax rate per $100 of valuation. The adopted property tax rate is 61¢ 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 2.25% on retail sales transactions. 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 Article 46 salaes tax is commited 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	Committed Purpose
Article 39	1 percent	100%	0%	n/a	
Article 40	½ percent	70%	30%	Public School capital	
Article 42	½ percent	40%	60%	Public School capital	
Article 46	¼ percent	100%	0%	n/a	Community College

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, NORTH CAROLINA

Schedule of General County Revenues
Fiscal Year 2013-2014
With Comparative Amounts For 2011-2012 and 2012-2013

Description	2011-2012	2012-2013	2013-2014		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Ad valorem property taxes:					
Current Year Levy	$ 58,245,729	$ 57,528,792	$ 70,480,957	$ 62,782,020	$ 60,788,940
Prior Year Taxes	1,604,469	1,400,000	1,250,000	1,250,000	1,250,000
Interest and Penalties	440,476	320,000	330,000	330,000	330,000
Local Option Sales Tax:					
1% Unrestricted Article 39	5,066,591	5,100,000	5,253,000	5,253,000	5,253,000
1/2% Unrestricted Article 40	4,272,758	3,855,600	3,971,600	3,971,600	3,971,600
1/2% Restricted Article 40	1,516,838	1,652,400	1,702,400	1,702,400	1,702,400
1/2% Unrestricted Article 42	651,508	700,000	721,000	721,000	721,000
1/2% Restricted Article 42	3,033,676	2,972,000	3,061,000	3,061,000	3,061,000
1/2% Unrestricted Article 44	(1,710)	-	-	-	-
1/4% Unrestricted Article 46	2,060,259	2,244,000	2,311,000	2,311,000	2,311,000
Other Taxes and Licenses:					
Animal Tax	75,327	68,000	70,000	70,000	70,000
Gross receipts tax - lease/rent	28,272	21,000	25,000	25,000	25,000
Unrestricted intergovenmental:					
Payment in lieu of taxes	23,910	25,000	25,000	25,000	25,000
Telecommunication revenue	394,110	420,000	380,000	380,000	380,000
Sales and services:					
Bad Check Fees	4,483	2,000	2,000	2,000	2,000
Foreclosures - Sheriff Fee	468	250	250	250	250
Tax Garnishments	227,489	100,000	200,000	200,000	200,000
Rent - Sandhills Center	101,400	101,400	101,400	101,400	101,400
Other Rents	46,152	44,200	46,152	46,152	46,152
Investment earnings:					
Interest on Investments	152,428	160,000	85,000	85,000	85,000
Miscellaneous receipts:					
Miscellaneous revenues	41,352	24,958	29,793	29,793	29,793
Sale of County Property	37,576	30,000	30,000	30,000	30,000
Timber Sales	-	-	-	-	-
Total Revenues	78,023,561	76,769,600	90,075,552	82,376,615	80,383,535
Other Financing Sources:					
Appropriated Fund Balance	-	5,388,886	-	-	2,408,174
Total General County Revenues	$ 78,023,561	$ 82,158,486	$ 90,075,552	$ 82,376,615	$ 82,791,709

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
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	7,895,889,427	1,099,632,522	250,137,533	971,670,165	10,217,329,647	0.23%
2011	8,020,568,764	984,257,278	248,750,002	945,826,716	10,199,402,760	-0.18%
2012	8,057,399,018	960,919,340	247,184,679	980,141,249	10,245,644,286	-0.97%
2013	8,050,000,000	995,000,000	235,000,000	820,000,000	10,100,000,000	0.00%
2014	8,080,000,000	1,047,000,000	243,000,000	830,000,000	10,200,000,000	0.99%

Note: Valuations for FY 2013 and 2014 are estimates.

RANDOLPH COUNTY, NORTH CAROLINA

PRINCIPAL TAXPAYERS

2012-13 Levy

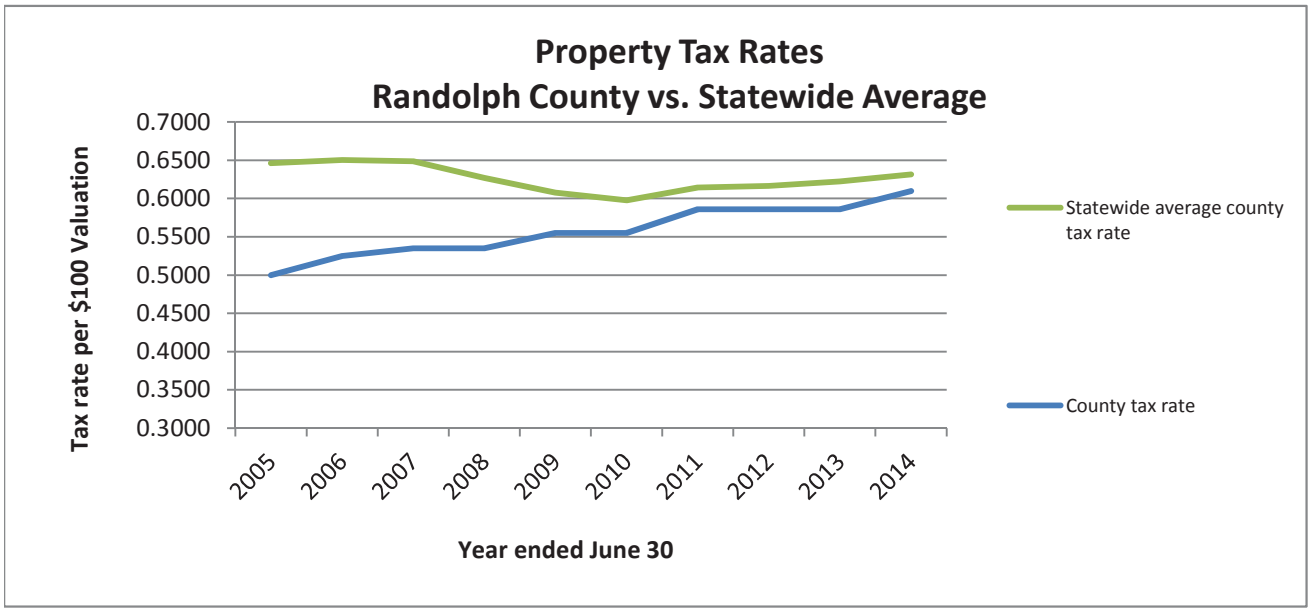
Taxpayer	Type of Business	Assessed Valuation	Percentage of Total Assessed Valuation	change from prior yr
MOM Brands	Cereal Production	$ 137,094,710	1.34%	26.29%
Energizer	Battery Manufacturer	$ 100,051,234	0.98%	-3.23%
Progress Energy	Public Electric Company	$ 61,916,673	0.61%	4.74%
Starpet	Food Service Containers	$ 52,662,379	0.52%	-8.55%
Randolph Electric Membership	Membership Electric Company	$ 52,635,200	0.52%	2.95%
Duke Energy Corp.	Public Electric Company	$ 49,367,024	0.48%	4.80%
Technimark	Plastics- Injection Molding	$ 49,134,020	0.48%	18.87%
Timken Company (The)	Bearings Manufacturer	$ 48,781,335	0.48%	-2.10%
Dart Container	Foodservice Packaging	$ 48,731,588	0.48%	-2.38%
Klaussner Furniture Industries	Furniture Manufacturer	$ 47,884,567	0.47%	1.46%

Comparison of Tax Rates with Neighboring Counties

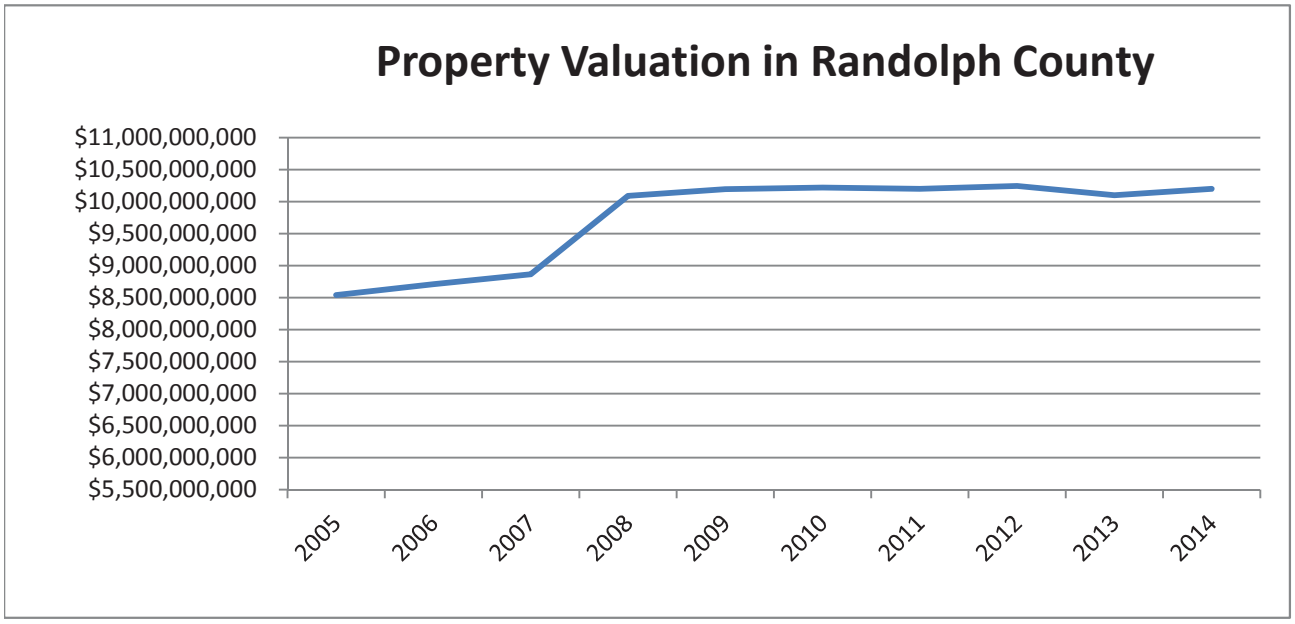
2013-2014 Tax Rate per $100 Valuation

	County-wide Rate	State-wide Rank*
Guilford	$ 0.7700	79
Forsyth	$ 0.7168	68
Rockingham	$ 0.6960	65
Stanly	$ 0.6700	57
Chatham	$ 0.6219	44
Randolph	**$ 0.6100**	43
Montgomery	$ 0.5700	35
Davidson	$ 0.5400	31
Alamance	$ 0.5400	30
Moore	$ 0.4650	15
Regional Average	$ 0.6200	
Statewide Average	$ 0.6314	

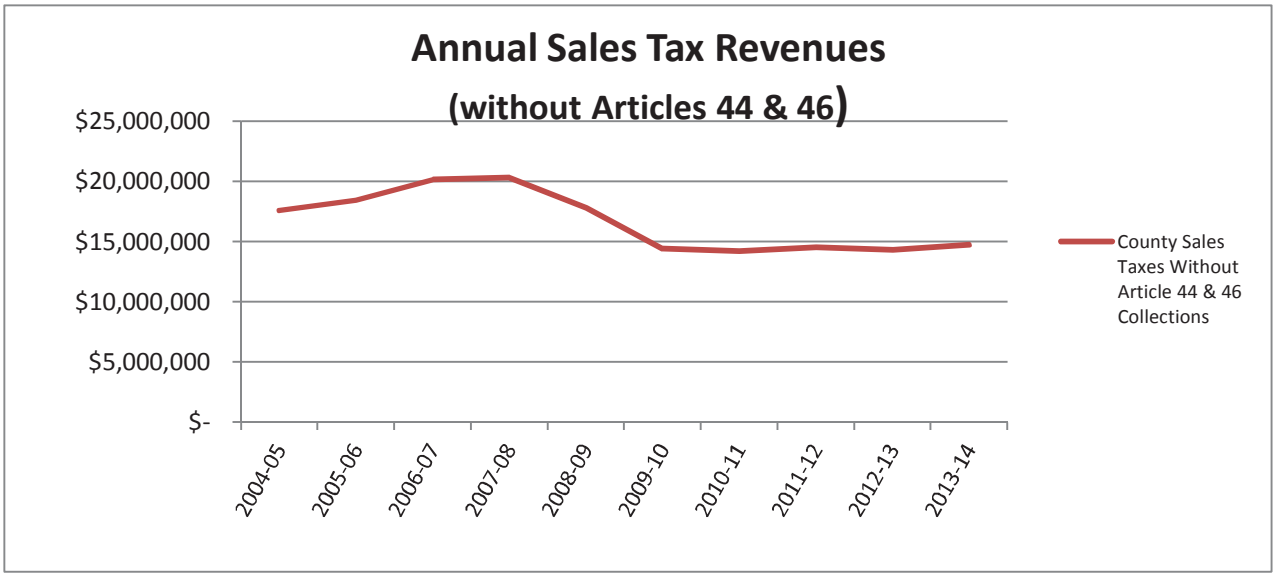
* Rank as lowest tax rate out of NC's 100 counties



The 2013-14 Budget includes a tax rate of 61 cents per $100 valuation, a 4% rise from in 2013. Randolph County has traditionally maintained a low property tax rate, attempting to keep our citizens' tax burden low. In 2013-14, Randolph County's tax rate was 43th lowest, below the state average (63.1 cents) for all 100 counties. The rise in rates over the past five years corresponds primarily to the growth in debt service for school construction and additional appropriations for school operating costs.

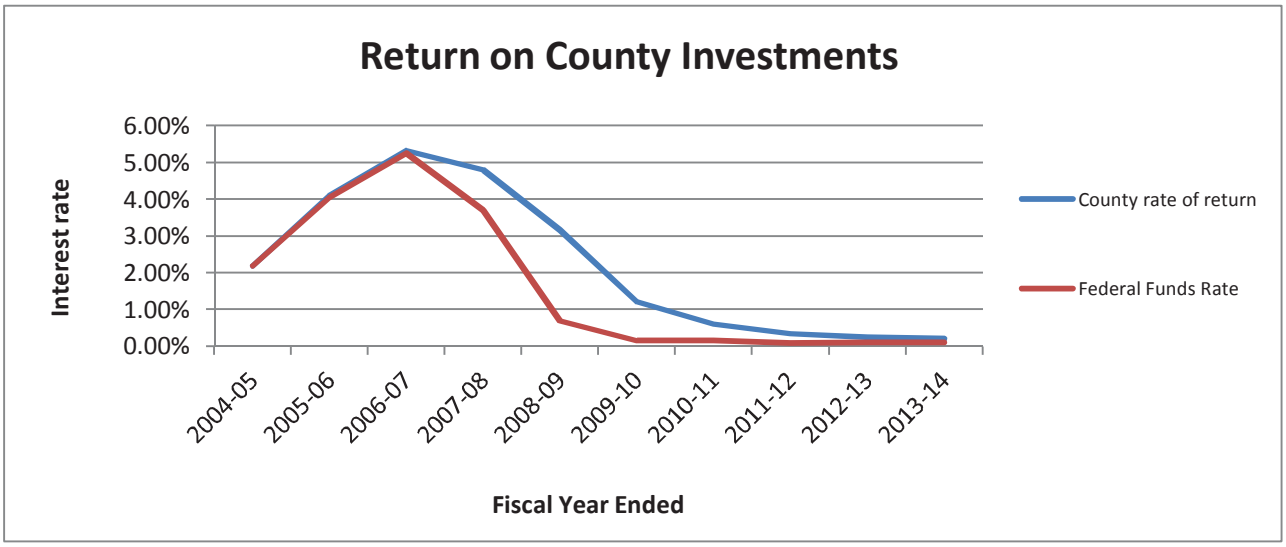


Revaluation of real property values occurs every six years. The most recent property revaluation took effect on January 1, 2007; the next revaluation will be delayed until 2014. During the last six years, the average growth rate in values was 0.2%. The Randolph County Tax Department has projected an estimated taxable value of $10.2 billion for the 2013-14 fiscal year, a slight increase from recent years. Lack of new property development and increases in property exemptions and deferrals have limited growth; some municipalities and special districts saw a net decrease in value due to depreciation of personal property .



Data is for actual revenues except for 2012-13 and 2013-14, which are estimated amounts.

Sales taxes have been a critical financial resource to the County; for many years, it 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. Beginning in 2008, the State of N.C. took over the County's share of Medicaid costs, in exchange for the County's Article 44 sales taxes. There was 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 2013-14 Proposed Budget reflects a three percent increase 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 long-awaited recovery has not affected interest rates as yet. The investment income included in the budget is $85,000, a decrease of $75,000.

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.

	2011-2012	2012-2013	2013-2014
	Actual	Final Approved	Final Approved
Percent of Total Budget	18.30%	16.10%	17.02%

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

	2011-2012	2012-2013	2013-2014
	Actual	Final Approved	Final Approved
Percent of Total Budget	0.84%	0.84%	0.84%

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.

	2011-2012	2012-2013	2013-2014
	Actual	Final Approved	Final Approved
Percent of Total Budget	8.39%	8.19%	8.00%

RANDOLPH COUNTY, NORTH CAROLINA

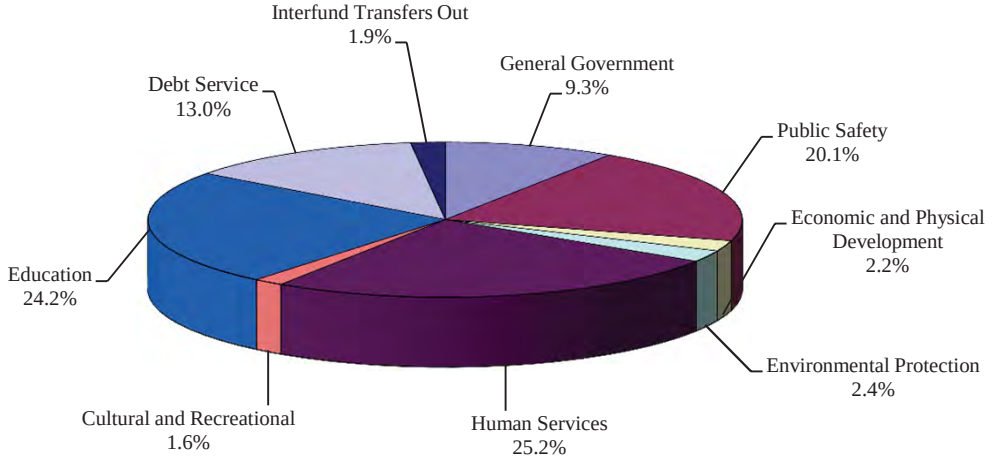
General Fund

Budget Summary for Expenditures and Other Financing Uses

Fiscal Year 2013-2014

	2011-2012	2012-2013	2013-2014		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
General Government	$ 9,225,967	$ 10,044,721	$ 10,794,478	$ 10,530,718	$ 10,598,640
Public Safety	23,495,483	22,597,047	23,013,109	22,557,289	22,886,384
Economic and Physical Development	2,802,934	2,634,510	2,506,501	2,483,997	2,516,065
Environmental Protection	2,827,642	2,647,574	2,743,034	2,743,034	2,750,938
Human Services	26,203,730	27,334,652	28,921,857	28,824,027	28,741,068
Cultural and Recreational	1,812,140	1,838,677	1,875,360	1,825,360	1,844,812
Education	27,616,490	27,592,041	34,430,652	27,592,041	27,592,041
Debt Service	15,538,712	15,141,717	14,767,140	14,767,140	14,767,140
Contingency	-	-	-	-	-
Total Expenditures	109,523,098	109,830,939	119,052,131	111,323,606	111,697,088
Other Financing Uses					
Interfund Transfers Out	4,080,259	2,244,000	2,132,787	2,132,787	2,132,787
Total Budgeted Expenditures and Other Financing Uses	$ 113,603,357	$ 112,074,939	$ 121,184,918	$ 113,456,393	$ 113,829,875

Summary of Expenditures and Other Financing Uses



RANDOLPH COUNTY, NORTH CAROLINA

General Fund
Schedule of Expenditures and Other Financing Uses
By Department and Category
Fiscal Year 2013-2014

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	$ 22,241	$ 73,922	$ -	$ -	$ 139,363
Administration	1,022,622	427,471	1,662,729	-		3,112,822
Information Technology	735,663	223,471	616,675	-		1,575,809
Tax	1,227,463	410,707	731,210	-		2,369,380
Elections	179,016	50,693	189,025	-		418,734
Register of Deeds	344,760	132,764	159,083	65,000		701,607
Public Buildings	479,187	172,553	1,629,185	-		2,280,925
Public Safety						
Sheriff and Jail	9,348,926	3,249,279	2,386,659	603,500		15,588,364
Emergency Services	3,608,078	1,098,765	850,000	300,000		5,856,843
Building Inspections	454,308	138,231	66,300	-		658,839
Day Reporting Center	361,254	112,076	62,874	-		536,204
Other Public Safety Appropriations			119,000		127,134	246,134
Economic and Physical Development						
Planning and Zoning	406,997	123,700	78,330	22,000		631,027
Cooperative Extension Service	275,050	95,634	97,303	-		467,987
Soil and Water Conservation	120,993	39,172	27,548	-		187,713
Other Economic Development Appropriations					1,229,338	1,229,338
Environmental Protection						
Public Works	219,874	72,453	2,428,611	30,000		2,750,938
Human Services						
Public Health	3,391,280	1,131,233	774,618	-	250,000	5,547,131
Social Services	6,212,878	2,026,099	11,465,992	-		19,704,969
Veteran Services	66,424	20,051	4,389			90,864
Child Support Enforcement	395,660	141,269	496,863	-		1,033,792
Other Human Services Appropriations					2,364,312	2,364,312
Cultural and Recreational						
Public Library	1,178,545	365,873	280,394	-		1,824,812
Other Cultural and Recreational Appropriations					20,000	20,000
Education					27,592,041	27,592,041
Debt Service					14,767,140	14,767,140
Contingency	-	-				-
Other Financing Uses:						
Interfund Transfers Out					2,132,787	2,132,787
	$ 30,072,178	$ 10,053,735	$ 24,200,710	$ 1,020,500	$ 48,482,752	$ 113,829,875

RANDOLPH COUNTY, NORTH CAROLINA

General Fund
Capital Outlay Requests
Fiscal Year 2013-2014 Budget

	Requested		Proposed		Approved	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
Register of Deeds						
Automation technology and services		$ 65,000		$ 65,000		$ 65,000
Public Buildings						
Pickup trucks	2	$ 45,324		$ -		$ -
Sheriff						
Unmarked vehicles	2	$ 48,000	2	$ 48,000	2	$ 48,000
Marked vehicles	18	432,000	18	432,000	18	$ 432,000
Used patrol vehicles	2	23,000	2	23,000	2	$ 23,000
Transportation vehicles - Jail	2	43,500			2	$ 43,500
Van - Investigations	1	23,000				
Van cage	1	8,000				
Evidence Building security system	1	22,000			1	$ 22,000
Live Scan Fingerprint system upgrade	1	35,000			1	$ 35,000
		$ 634,500		$ 503,000		$ 603,500
Emergency Services						
Ambulances	2	$ 300,000	2	$ 300,000	2	$ 300,000
Fire inspector vehicle	1	35,000				
Emergency Mgt vehicle	1	35,000				
Bariatric equipment	1	25,000				
Fire Marshal turnout gear	1	25,000				
		$ 420,000		$ 300,000		$ 300,000
Building Inspections						
Truck	1	$ 17,500		$ -		$ -
Planning & Zoning						
Vehicle	1	$ 22,000		$ -	1	$ 22,000
Public Works						
Bobcat - White Goods/Electronics	1	$ 30,000		$ 30,000		$ 30,000
Social Services						
Scanner	1	$ 5,000		$ -		$ -
Totals		**$ 1,239,324**		**$ 898,000**		**$ 1,020,500**

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 2013-2014
With Comparative Approved Budget From 2012-2013

The following schedule reports the departmental budgets for expenditures and revenues; many expenditures are funded at least partially with federal and state grants or service fees. The difference is the amount of additional funding needed to support those services, which is provided with General County Revenues. This presentation identifies the various departmental operations and other appropriations which require the use of general financial resources.

The primary uses of General County Revenues are appropriations for public schools, the community college, debt service, and the Sheriff's Office.

The amount of total General County Revenues Provided (Needed) on the bottom of page 75 equals the total budgeted General County Revenues listed on page 59.

RANDOLPH COUNTY, NORTH CAROLINA

General Fund

Comparative Budgets

Department	Expenditures			
	2012-2013	2013-2014		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	139,363	139,363	139,363	139,363
Administration	2,921,738	3,140,504	3,095,266	3,112,822
Information Technology	1,525,700	1,619,631	1,563,128	1,575,809
Tax	2,095,611	2,385,120	2,348,295	2,369,380
Elections	402,430	416,296	416,296	418,734
Register of deeds	687,604	695,678	695,678	701,607
Public Buildings	2,272,275	2,397,886	2,272,692	2,280,925
	10,044,721	10,794,478	10,530,718	10,598,640
Public Safety				
Sheriff	15,088,667	15,462,521	15,331,021	15,588,364
Emergency Services	5,785,455	6,076,620	5,794,800	5,856,843
Inspections	670,956	668,515	651,015	658,839
Day Reporting Center	805,835	534,319	534,319	536,204
Other Public Safety Appropriations:				
Juvenile Detention Services	45,600	45,600	45,600	45,600
Jury Commission	8,400	8,400	8,400	8,400
Medical Examiner	65,000	65,000	65,000	65,000
Forest Service	110,184	110,184	110,184	110,184
Ashe-Rand Rescue	16,000	16,000	16,000	16,000
Ashe-Rand Rescue - capital	-	25,000	-	-
Piedmont Triad Ambulance Svc	950	950	950	950
	22,597,047	23,013,109	22,557,289	22,886,384
Economic and Physical Development				
Planning and Zoning	598,663	624,527	602,023	631,027
Cooperative Extension Service	463,865	467,010	467,010	467,987
Soil and Water Conservation	181,519	185,626	185,626	187,713
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	207,500	212,000	212,000	212,000
Piedmont Triad Partnership	14,213	14,213	14,213	14,213
Economic Development Incentives	468,750	253,125	253,125	253,125
Randolph County Tourism Development Authority	700,000	750,000	750,000	750,000
	2,634,510	2,506,501	2,483,997	2,516,065
Environmental Protection				
Public Works	2,647,574	2,743,034	2,743,034	2,750,938

RANDOLPH COUNTY, NORTH CAROLINA

General Fund

Comparative Budgets

Department	Expenditures			
	2012-2013	2013-2014		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	5,425,583	5,499,728	5,499,728	5,547,131
Social Services	18,610,487	19,886,284	19,843,284	19,704,969
Veteran Services	87,233	89,726	89,726	90,864
Child Support Enforcement	811,337	1,071,807	1,026,977	1,033,792
Other Human Services Appropriations:				
Randolph Senior Adults Association	242,585	242,585	242,585	242,585
Randolph Senior Adults Assn - capital	100,000	100,000	100,000	100,000
Family Crisis Center	41,000	41,000	41,000	41,000
Sandhills Center for Mental Health	844,000	844,000	844,000	844,000
Randolph Vocational Industries	15,000	25,000	15,000	15,000
Central Boys and Girls Club	25,000	25,000	25,000	25,000
Passthrough grants - HCCBG	843,185	827,185	827,185	827,185
Passthrough grants - ROAP	275,242	259,742	259,742	259,742
Passthrough grants - Juvenile Justice	14,000	9,800	9,800	9,800
	27,334,652	28,921,857	28,824,027	28,741,068
Cultural and Recreational				
Public Library	1,818,677	1,805,360	1,805,360	1,824,812
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	20,000	20,000	20,000	20,000
Randolph-Asheboro YMCA	-	50,000	-	-
	1,838,677	1,875,360	1,825,360	1,844,812
Education				
Asheboro City Schools	5,337,481	5,766,116	5,320,359	5,320,359
Randolph County Schools	19,371,560	25,578,560	19,388,682	19,388,682
Randolph Community College	2,813,000	3,007,976	2,813,000	2,813,000
Other Education Appropriations:				
Communities in Schools	70,000	78,000	70,000	70,000
	27,592,041	34,430,652	27,592,041	27,592,041
Debt Service	15,141,717	14,767,140	14,767,140	14,767,140
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance				
Interfund Transfers	2,244,000	2,132,787	2,132,787	2,132,787
Totals	112,074,939	121,184,918	113,456,393	113,829,875

RANDOLPH COUNTY, NORTH CAROLINA

General Fund

Comparative Budgets

Department	Revenues			
	2012-2013	2013-2014		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	-	-	-	-
Administration	20,000	20,000	20,000	20,000
Information Technology	65,000	21,129	21,129	21,129
Tax	310,000	310,000	310,000	310,000
Elections	4,000	28,000	28,000	28,000
Register of deeds	775,000	785,000	785,000	785,000
Public Buildings	255,000	255,000	255,000	255,000
	1,429,000	1,419,129	1,419,129	1,419,129
Public Safety				
Sheriff	1,543,462	1,556,462	1,556,462	1,556,462
Emergency Services	3,374,110	3,374,032	3,374,032	3,374,032
Inspections	300,300	270,300	270,300	270,300
Day Reporting Center	750,417	416,319	416,319	416,319
Other Public Safety Appropriations:				
Juvenile Detention Services				
Jury Commission				
Medical Examiner				
Forest Service				
Ashe-Rand Rescue				
Ashe-Rand Rescue - capital				
Piedmont Triad Ambulance Svc				
	5,968,289	5,617,113	5,617,113	5,617,113
Economic and Physical Development				
Planning and Zoning	38,600	38,600	38,600	38,600
Cooperative Extension Service	39,396	17,311	17,311	17,311
Soil and Water Conservation	22,320	26,320	26,320	26,320
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation				
Piedmont Triad Partnership				
Economic Development Incentives				
Randolph County Tourism Development Authority	700,000	750,000	750,000	750,000
	800,316	832,231	832,231	832,231
Environmental Protection				
Public Works	2,651,300	2,570,400	2,570,400	2,570,400

RANDOLPH COUNTY, NORTH CAROLINA

General Fund

Comparative Budgets

Department	Revenues			
	2012-2013	2013-2014		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	2,964,318	3,003,267	3,003,267	3,003,267
Social Services	12,039,307	13,315,101	13,315,101	13,273,489
Veteran Services	1,452	1,452	1,452	1,452
Child Support Enforcement	539,000	833,132	803,544	803,544
Other Human Services Appropriations:				
Randolph Senior Adults Association				
Randolph Senior Adults Assn - capital				
Family Crisis Center				
Sandhills Center for Mental Health				
Randolph Vocational Industries				
Central Boys and Girls Club				
Passthrough grants - HCCBG	843,185	827,185	827,185	827,185
Passthrough grants - ROAP	275,242	259,742	259,742	259,742
Passthrough grants - Juvenile Justice	14,000	9,800	9,800	9,800
	16,676,504	18,249,679	18,220,091	18,178,479
Cultural and Recreational				
Public Library	374,150	363,996	363,996	363,996
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild				
Randolph-Asheboro YMCA				
	374,150	363,996	363,996	363,996
Education				
Asheboro City Schools				
Randolph County Schools				
Randolph Community College				
Other Education Appropriations:				
Communities in Schools				
	-	-	-	-
Debt Service	1,652,896	1,651,798	1,651,798	1,651,798
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance	363,998	349,395	349,395	349,395
Interfund Transfers	-	55,625	55,625	55,625
Totals	29,916,453	31,109,366	31,079,778	31,038,166

RANDOLPH COUNTY, NORTH CAROLINA

General Fund

Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2012-2013	2013-2014		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	(139,363)	(139,363)	(139,363)	(139,363)
Administration	(2,901,738)	(3,120,504)	(3,075,266)	(3,092,822)
Information Technology	(1,460,700)	(1,598,502)	(1,541,999)	(1,554,680)
Tax	(1,785,611)	(2,075,120)	(2,038,295)	(2,059,380)
Elections	(398,430)	(388,296)	(388,296)	(390,734)
Register of deeds	87,396	89,322	89,322	83,393
Public Buildings	(2,017,275)	(2,142,886)	(2,017,692)	(2,025,925)
	(8,615,721)	(9,375,349)	(9,111,589)	(9,179,511)
Public Safety				
Sheriff	(13,545,205)	(13,906,059)	(13,774,559)	(14,031,902)
Emergency Services	(2,411,345)	(2,702,588)	(2,420,768)	(2,482,811)
Inspections	(370,656)	(398,215)	(380,715)	(388,539)
Day Reporting Center	(55,418)	(118,000)	(118,000)	(119,885)
Other Public Safety Appropriations:				
Juvenile Detention Services	(45,600)	(45,600)	(45,600)	(45,600)
Jury Commission	(8,400)	(8,400)	(8,400)	(8,400)
Medical Examiner	(65,000)	(65,000)	(65,000)	(65,000)
Forest Service	(110,184)	(110,184)	(110,184)	(110,184)
Ashe-Rand Rescue	(16,000)	(16,000)	(16,000)	(16,000)
Ashe-Rand Rescue - capital	-	(25,000)	-	-
Piedmont Triad Ambulance Svc	(950)	(950)	(950)	(950)
	(16,628,758)	(17,395,996)	(16,940,176)	(17,269,271)
Economic and Physical Development				
Planning and Zoning	(560,063)	(585,927)	(563,423)	(592,427)
Cooperative Extension Service	(424,469)	(449,699)	(449,699)	(450,676)
Soil and Water Conservation	(159,199)	(159,306)	(159,306)	(161,393)
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	(207,500)	(212,000)	(212,000)	(212,000)
Piedmont Triad Partnership	(14,213)	(14,213)	(14,213)	(14,213)
Economic Development Incentives	(468,750)	(253,125)	(253,125)	(253,125)
Randolph County Tourism Development Authority	-	-	-	-
	(1,834,194)	(1,674,270)	(1,651,766)	(1,683,834)
Environmental Protection				
Public Works	3,726	(172,634)	(172,634)	(180,538)

RANDOLPH COUNTY, NORTH CAROLINA

General Fund

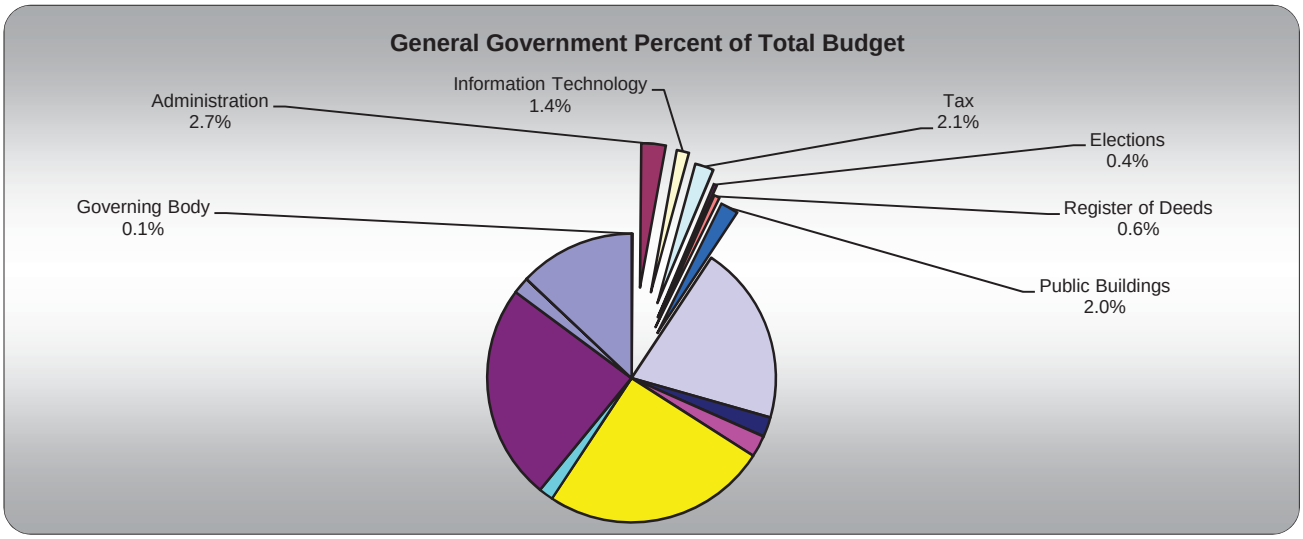
Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2012-2013	2013-2014		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	(2,461,265)	(2,496,461)	(2,496,461)	(2,543,864)
Social Services	(6,571,180)	(6,571,183)	(6,528,183)	(6,431,480)
Veteran Services	(85,781)	(88,274)	(88,274)	(89,412)
Child Support Enforcement	(272,337)	(238,675)	(223,433)	(230,248)
Other Human Services Appropriations:				
Randolph Senior Adults Association	(242,585)	(242,585)	(242,585)	(242,585)
Randolph Senior Adults Assn - capital	(100,000)	(100,000)	(100,000)	(100,000)
Family Crisis Center	(41,000)	(41,000)	(41,000)	(41,000)
Sandhills Center for Mental Health	(844,000)	(844,000)	(844,000)	(844,000)
Randolph Vocational Industries	(15,000)	(25,000)	(15,000)	(15,000)
Central Boys and Girls Club	(25,000)	(25,000)	(25,000)	(25,000)
Passthrough grants - HCCBG	-	-	-	-
Passthrough grants - ROAP	-	-	-	-
Passthrough grants - Juvenile Justice	-	-	-	-
	(10,658,148)	(10,672,178)	(10,603,936)	(10,562,589)
Cultural and Recreational				
Public Library	(1,444,527)	(1,441,364)	(1,441,364)	(1,460,816)
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	(20,000)	(20,000)	(20,000)	(20,000)
Randolph-Asheboro YMCA	-	(50,000)	-	-
	(1,464,527)	(1,511,364)	(1,461,364)	(1,480,816)
Education				
Asheboro City Schools	(5,337,481)	(5,766,116)	(5,320,359)	(5,320,359)
Randolph County Schools	(19,371,560)	(25,578,560)	(19,388,682)	(19,388,682)
Randolph Community College	(2,813,000)	(3,007,976)	(2,813,000)	(2,813,000)
Other Education Appropriations:				
Communities in Schools	(70,000)	(78,000)	(70,000)	(70,000)
	(27,592,041)	(34,430,652)	(27,592,041)	(27,592,041)
Debt Service	(13,488,821)	(13,115,342)	(13,115,342)	(13,115,342)
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance	363,998	349,395	349,395	349,395
Interfund Transfers	(2,244,000)	(2,077,162)	(2,077,162)	(2,077,162)
Totals	(82,158,486)	(90,075,552)	(82,376,615)	(82,791,709)

General Government

Summary of General Government Budgets

	Page number	2011-12 Actual	2012-13 Final Approved	2013-14 Department Request	2013-14 Proposed	2013-14 Final Approved
Expenditures:						
Governing Body	*82*	129,947	139,363	139,363	139,363	139,363
Administration	*83*	2,699,596	2,921,738	3,140,504	3,095,266	3,112,822
Information Technology	*92*	1,360,488	1,525,700	1,619,631	1,563,128	1,575,809
Tax	*97*	1,962,937	2,095,611	2,385,120	2,348,295	2,369,380
Elections	*104*	345,636	402,430	416,296	416,296	418,734
Register of Deeds	*106*	569,033	687,604	695,678	695,678	701,607
Public Buildings	*111*	2,158,330	2,272,275	2,397,886	2,272,692	2,280,925
Total Expenditures		9,225,967	10,044,721	10,794,478	10,530,718	10,598,640
Revenues:						
Other Taxes		217,777	260,000	220,000	220,000	220,000
Restricted Intergovernmental		259,501	255,000	255,000	255,000	255,000
Permits and Fees		528,661	515,000	565,000	565,000	565,000
Sales and Services		337,398	399,000	379,129	379,129	379,129
Miscellaneous		-	-	-	-	-
Total Revenues		1,343,337	1,429,000	1,419,129	1,419,129	1,419,129
General County Revenues Provided (Needed)		(7,882,630)	(8,615,721)	(9,375,349)	(9,111,589)	(9,179,511)



Governing Body

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 ensure 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 at the historic county courthouse.

Policy Goals Supported by Department

Randolph County Commissioners direct the following Policy Goals: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Public Safety - Provide a safe community for all Randolph County citizens and visitors; Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; Environmental Protection – Protect the environment for future generations and provide sustainable solutions to current demands; Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs; Cultural and Recreational – Promote literacy and other programs that improve our citizens' enjoyment of life; Education - Improve the standard of living for Randolph County citizens through educational opportunities; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Budget Highlights

There were no major changes in the 2013-14 Governing Body budget.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 39,960	$ 43,200	$ 43,200	$ 43,200	$ 43,200
	Fringe Benefits	21,633	22,241	22,241	22,241	22,241
	Other Expenditures	68,354	73,922	73,922	73,922	73,922
	Capital Outlay					
	Total Expenditures	**129,947**	**139,363**	**139,363**	**139,363**	**139,363**
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$(129,947)	$(139,363)	$(139,363)	$(139,363)	$(139,363)

Administration

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.

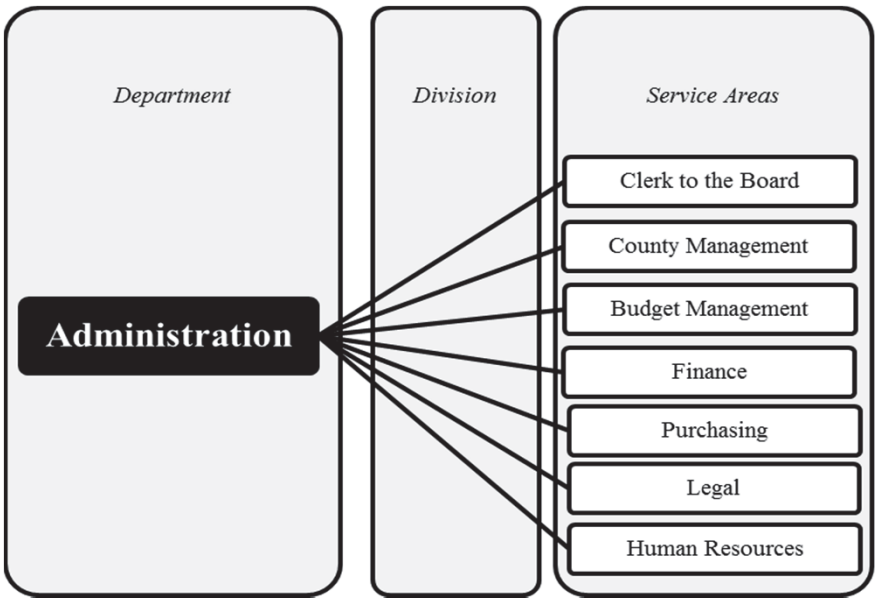
Department Summary
This department coordinates the efforts of the entire organization by implementing the directives and policies of the Board of County Commissioners. It is responsible for providing administrative and clerical support to the Board, coordinating department activities, managing the organization's 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: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	19.00	19.00	19.00	20.00	19.00	19.00
Part Time	-	-	-	-	-	-
	19.00	19.00	19.00	20.00	19.00	19.00

Service Areas



Budget Highlights

Anticipated operating costs remained flat for 2013-14, but unemployment costs continue to rise. Due to changes in State of N.C. unemployment legislation, the County will have to prepay $167,000 for 2014 claims, as well as anticipated 2013 annual benefits. As a result, an additional $210,000 is budgeted for next year's unemployment costs.

As with many other departments, work loads continue to increase in the Finance Office. With initiatives such as acceptance of credit and debit cards, finance personnel have considerably more work to reconcile and record transactions. The new Tag and Tax program will result in quicker vehicle tax collections, but will require additional processing of municipal and district taxes and allocations of DMV collection costs. As a result, the Requested budget includes an additional Finance Technician to handle the level of work.

Beginning in 2013, the Tourism Development Authority is reimbursing the County for financial and human resource services. This would fund a portion of the new position.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,006,453	$ 1,003,060	$ 1,040,860	$ 1,007,510	$ 1,022,622
	Fringe Benefits	288,851	425,933	436,915	425,027	427,471
	Other Expenditures	1,404,292	1,492,745	1,662,729	1,662,729	1,662,729
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**2,699,596**	**2,921,738**	**3,140,504**	**3,095,266**	**3,112,822**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	20,000	20,000	20,000	20,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**20,000**	**20,000**	**20,000**	**20,000**
General County Revenues Provided (Needed)		$ (2,699,596)	$ (2,901,738)	$ (3,120,504)	$ (3,075,266)	$ (3,092,822)

Comparative Budgets By Service Area

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Clerk to the Board	$ 58,558	$ 58,666	$ 58,704	$ 58,704	$ 59,445
	County Management	270,171	412,865	413,079	413,079	416,582
	Budget Management	118,091	117,628	117,691	117,691	119,237
	Finance	1,705,319	1,807,746	2,023,553	1,978,315	1,983,735
	Purchasing	55,581	56,530	56,568	56,568	57,310
	Legal	122,952	129,720	128,126	128,126	129,563
	Personnel, Safety and Training	368,924	338,583	342,783	342,783	346,950
	Total Expenditures	$ 2,699,596	$ 2,921,738	$ 3,140,504	$ 3,095,266	$ 3,112,822
Revenues						
	Clerk to the Board	-	-	-	-	-
	County Management	-	-	-	-	-
	Budget Management	-	-	-	-	-
	Finance	-	20,000	20,000	20,000	20,000
	Purchasing	-	-	-	-	-
	Legal	-	-	-	-	-
	Personnel, Safety and Training	-	-	-	-	-
	Total Revenues	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	1.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To provide Commissioners and press with upcoming meeting agendas and supporting information for their review			
• Percent of time agenda package was delivered to Commissioners no later than three days prior to scheduled meeting	100%	100%	100%
Goal: To prepare the official documentation of Board actions by recording concise, accurate minutes			
• Percent of time draft minutes were prepared within two weeks following Board meeting	100%	100%	100%
Goal: To maintain accurate listing of all Commissioner-appointed boards and commissions			
• Percent of time Commissioners and applicable parties were notified one month prior to term expiration	100%	100%	100%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 42,246	$ 42,248	$ 42,248	$ 42,248	$ 42,882
	Fringe Benefits	13,054	13,342	13,380	13,380	13,487
	Other Expenditures	3,258	3,076	3,076	3,076	3,076
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**58,558**	**58,666**	**58,704**	**58,704**	**59,445**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (58,558)	$ (58,666)	$ (58,704)	$ (58,704)	$ (59,445)

Administration	**ADMINISTRATION**
Service Area	**County Management**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.33	2.33	2.33	2.33	2.33	2.33
Part Time	-	-	-	-	-	-
	2.33	2.33	2.33	2.33	2.33	2.33

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	9	9
● 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

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 200,793	$ 200,796	$ 200,797	$ 200,797	$ 203,809
	Fringe Benefits	63,998	183,269	183,482	183,482	183,973
	Other Expenditures	5,380	28,800	28,800	28,800	28,800
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**270,171**	**412,865**	**413,079**	**413,079**	**416,582**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (270,171)	$ (412,865)	$ (413,079)	$ (413,079)	$ (416,582)

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 Internal Auditor provides technical assistance to departments and monitors their operational performance. In addition, services include assisting departments with their management information systems and coordinating the compilation and reporting of this data. The Budget Officer is legally responsible for developing and proposing the annual budget ordinance to the County Commissioners for their consideration. Development of an annual budget includes trend analysis of significant revenues and expenditures. Randolph County has qualified for the Distinguished Budget Presentation Award presented by the Government Finance Officers Association since fiscal year 2004-05.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.48	1.48	1.48	1.48	1.48	1.48
Part Time	-	-	-	-	-	-
	1.48	1.48	1.48	1.48	1.48	1.48

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 85,897	$ 88,283	$ 88,283	$ 88,283	$ 89,607
	Fringe Benefits	21,959	24,028	24,108	24,108	24,330
	Other Expenditures	10,235	5,317	5,300	5,300	5,300
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**118,091**	**117,628**	**117,691**	**117,691**	**119,237**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (118,091)	$ (117,628)	$ (117,691)	$ (117,691)	$ (119,237)

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.24	7.24	7.24	8.24	7.24	7.24
Part Time	-	-	-	-	-	-
	7.24	7.24	7.24	8.24	7.24	7.24

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To process invoices in order to provide prompt, accurate payments to appropriate vendors			
• Number of checks prepared	21,536	24,000	24,000
• Number of invoices processed	34,841	34,000	37,000
• 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

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 312,531	$ 311,336	$ 344,975	$ 311,625	$ 316,299
	Fringe Benefits	91,025	101,162	113,330	101,442	102,188
	Other Expenditures	1,301,763	1,395,248	1,565,248	1,565,248	1,565,248
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,705,319**	**1,807,746**	**2,023,553**	**1,978,315**	**1,983,735**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	20,000	20,000	20,000	20,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**20,000**	**20,000**	**20,000**	**20,000**
General County Revenues Provided (Needed)		$ (1,705,319)	$ (1,787,746)	$ (2,003,553)	$ (1,958,315)	$ (1,963,735)

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.95	0.95	0.95	0.95	0.95	0.95
Part Time	-	-	-	-	-	
	0.95	0.95	0.95	0.95	0.95	0.95

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To obtain informal bids on materials and equipment in accordance with state purchasing laws			
• 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			
• Make surplus property available to public through online auction	YES	YES	YES
• Total proceeds from auction sales	$37,576	$30,000	$30,000

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 42,567	$ 42,351	$ 42,351	$ 42,351	$ 42,986
	Fringe Benefits	12,599	13,357	13,395	13,395	13,502
	Other Expenditures	415	822	822	822	822
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**55,581**	**56,530**	**56,568**	**56,568**	**57,310**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (55,581)	$ (56,530)	$ (56,568)	$ (56,568)	$ (57,310)

Administration	**ADMINISTRATION**
Service Area	**Legal**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	1.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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.	561	500	550
• Percent of requests for legal assistance completed within time frame	99%	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 processed	190	110	200
• Percent of contracts drafted/reviewed within specified time frame.	100%	100%	100%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 83,453	$ 83,453	$ 83,453	$ 83,453	$ 84,705
	Fringe Benefits	18,393	20,193	18,598	18,598	18,783
	Other Expenditures	21,106	26,074	26,075	26,075	26,075
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**122,952**	**129,720**	**128,126**	**128,126**	**129,563**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (122,952)	$ (129,720)	$ (128,126)	$ (128,126)	$ (129,563)

Administration	**ADMINISTRATION**
Service Area	**Human Resources**

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

Human Resources 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, Human Resources 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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	5.00	5.00	5.00
Part Time	-	-	-	-	-	
	5.00	5.00	5.00	5.00	5.00	5.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To process candidates for all vacancies			
• Percent of recruitments forwarded to the department for review within three business days of vacancy closing	100%	95%	95%
• Number of vacancies posted	58	45	45
• Number of vacancies filled	98	60	70
• Number of candidates	1,615	1,400	1,200
Goal: Introduce and educate new employees to County policies and procedures through Employee Orientation Training			
• Percent of new employees attending and completing New Employee Orientation training within 60 days of their appointment	95%	90%	90%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 238,966	$ 234,593	$ 238,753	$ 238,753	$ 242,334
	Fringe Benefits	67,823	70,582	70,622	70,622	71,208
	Other Expenditures	62,135	33,408	33,408	33,408	33,408
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**368,924**	**338,583**	**342,783**	**342,783**	**346,950**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous					
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (368,924)	$ (338,583)	$ (342,783)	$ (342,783)	$ (346,950)

Information Technology

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

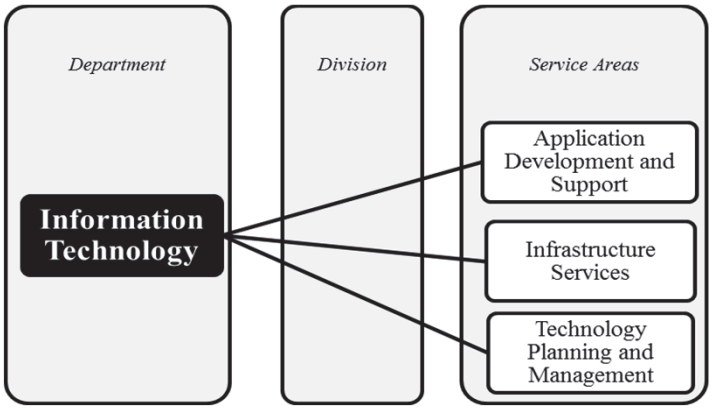
Department Summary
Information Technology supports voice and data technology within Randolph County government. Services provided include Help Desk support, in-house programming, Web development, database management, Geographic Information Systems (GIS), vendor negotiations, technology purchases, network 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) worked with Emergency Services (ES) to upgrade the E911 phone system. This upgrade was completed in November 2012. We are completing the remaining credit/debit card payment equipment installations. IT continues to work with the Tax Department to complete the property revaluation. This year IT will also be performing a major network infrastructure upgrade project that was included in the 2013 Strategic Technology plan.

Policy Goals Supported by Department
Randolph County Information Technology supports the following Policy Goals: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	15.00	15.00	15.00	16.00	15.00	15.00
Part Time	-	-	-	-	-	-
	15.00	15.00	15.00	16.00	15.00	15.00

Service Areas



Department **INFORMATION TECHNOLOGY**

Budget Highlights
We continue to see increases in maintenance costs for our enterprise software and infrastructure equipment. Software and hardware maintenance is only carried on the most critical components of our infrastructure. Due to the increasing workload required to support the new enterprise applications, this budget includes a request for a new position. IT is struggling to provide adequate software support with the current staff level. A new position dedicated to software support and integration would allow us better utilize our enterprise software. This would ultimately lead to more efficent employees and better service to our citizens.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 689,107	$ 724,792	$ 767,792	$ 724,792	$ 735,663
	Fringe Benefits	201,885	221,008	235,164	221,661	223,471
	Other Expenditures	460,396	579,900	616,675	616,675	616,675
	Capital Outlay	9,100	-	-	-	-
	Total Expenditures	**1,360,488**	**1,525,700**	**1,619,631**	**1,563,128**	**1,575,809**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,000	65,000	21,129	21,129	21,129
	Miscellaneous	-	-	-	-	-
	Total Revenues	**1,000**	**65,000**	**21,129**	**21,129**	**21,129**
General County Revenues Provided (Needed)		$ (1,359,488)	$ (1,460,700)	$ (1,598,502)	$ (1,541,999)	$ (1,554,680)

Comparative Budgets By Service Area

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Application Development and Support	$ 374,279	$ 431,108	$ 482,900	$ 426,397	$ 431,990
	Infrastructure Services	288,810	304,906	305,701	305,701	309,479
	Technology Planning & Management	697,399	789,686	831,030	831,030	834,340
	Total Expenditures	$ 1,360,488	$ 1,525,700	$ 1,619,631	$ 1,563,128	$ 1,575,809
Revenues						
	Application Development and Support	-	65,000	21,129	21,129	21,129
	Infrastructure Services	-	-	-	-	-
	Technology Planning & Management	1,000	-	-	-	-
	Total Revenues	$ 1,000	$ 65,000	$ 21,129	$ 21,129	$ 21,129

Department	**INFORMATION TECHNOLOGY**
Service Area	**Application Development**

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. This group is responsible for maintaining and supporting all enterprise applications and databases.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.60	6.60	6.60	7.60	6.60	6.60
Part Time	-	-	-	-	-	-
	6.60	6.60	6.60	7.60	6.60	6.60

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	92	112	92
• Number of projects completed during fiscal year	124	30	66
• Percentage completed on or before deadline	100%	100%	100%
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

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 286,992	$ 319,415	$ 362,415	$ 319,415	$ 324,206
	Fringe Benefits	81,593	94,793	108,585	95,082	95,884
	Other Expenditures	5,694	16,900	11,900	11,900	11,900
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**374,279**	**431,108**	**482,900**	**426,397**	**431,990**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	65,000	21,129	21,129	21,129
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**65,000**	**21,129**	**21,129**	**21,129**
General County Revenues Provided (Needed)		$ (374,279)	$ (366,108)	$ (461,771)	$ (405,268)	$ (410,861)

Department	**INFORMATION TECHNOLOGY**
Service Area	**Infrastructure Services**

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, PCI requirements 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 and 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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	4.80	4.80	4.80
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	4.80

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To maintain network infrastructure accessibility and integrity within our local area network			
• Average percent of up-time for network infrastructure	98%	99%	99%
Goal: To maintain servers' accessibility and integrity			
• Average percent of up-time for production servers	98%	99%	99%
Goal: To maintain security procedures and applications that minimize the risk of corruptions			
• Total number of security incidents	180	58	46
Goal: To provide effective and timely technical support.			
• Total number of helpdesk tickets	3,276	3,194	3,132
• Total number of calls to the helpdesk	4,903	4,710	4,720
• Average turnaround time per ticket (hours)	13.9	8	13
• Percent of all tickets resolved within severity level requirements	95%	95%	95%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 213,192	$ 216,297	$ 216,297	$ 216,297	$ 219,541
	Fringe Benefits	62,817	66,409	66,604	66,604	67,138
	Other Expenditures	12,801	22,200	22,800	22,800	22,800
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**288,810**	**304,906**	**305,701**	**305,701**	**309,479**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (288,810)	$ (304,906)	$ (305,701)	$ (305,701)	$ (309,479)

Department	**INFORMATION TECHNOLOGY**
Service Area	**Technology Planning and Management**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.60	3.60	3.60	3.60	3.60	3.60
Part Time	-	-	-	-	-	-
	3.60	3.60	3.60	3.60	3.60	3.60

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To research, compare prices, and order new technology			
• Total number of requests for purchase	1,770	1,232	1,100
• Percentage of requests executed within one week	97%	97%	94%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 188,923	$ 189,080	$ 189,080	$ 189,080	$ 191,916
	Fringe Benefits	57,475	59,806	59,975	59,975	60,449
	Other Expenditures	441,901	540,800	581,975	581,975	581,975
	Capital Outlay	9,100	-	-	-	-
	Total Expenditures	**697,399**	**789,686**	**831,030**	**831,030**	**834,340**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,000	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**1,000**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (696,399)	$ (789,686)	$ (831,030)	$ (831,030)	$ (834,340)

Tax

Department Mission
To accurately indentify, 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.

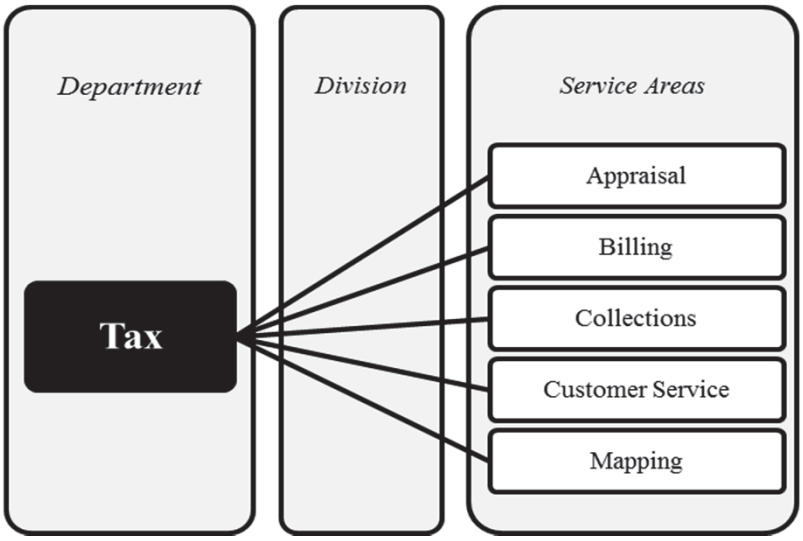
Department Summary
The Randolph County Tax Department maintains a commitment to billing and collecting revenue, as well as determining accurate and uniform values on all taxable property located in Randolph County as governed by the North Carolina Machinery Act. An obligation to collect all outstanding 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: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	32.00	32.00	32.00	33.00	32.00	32.00
Part Time	-	-	-	-	-	-
	32.00	32.00	32.00	33.00	32.00	32.00

Service Areas



Budget Highlights

The changes in the North Carolina General Statues for registered motor vehicles and contracted business personal property audits has recreated changes to the Tax Department budgeting process. Although the collection percentage will increase with the registered motor vehicle changes, there will be a cost for NCDMV to mail and collect the property tax. The cost will be $1.69 per bill collected. Costs will be allocated among the taxing jurisdictions based upon each jurisdiction's contributions to the total tax bill. The passage of House Bill 462 in 2012 subsequently bans contingency related projects in North Carolina. To continue a full business personal property audit program as recommended by the North Carolina Department of Revenue, money will need to be budgeted for flat fees for each audit. The Gross return ratio for these audit is 5.1:1. Associated cost increases for the revaluation are fuel, postage, paper/copier and allowance for additional Board of Equalization and Review hearing dates. The need for an additional data entry position in the Real Property Section is due to the high volume of data changes required with the new CAMA software and the upcoming revaluation.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,180,887	$ 1,210,481	$ 1,235,510	$ 1,209,368	$ 1,227,463
	Fringe Benefits	379,830	407,475	418,400	407,717	410,707
	Other Expenditures	380,752	477,655	731,210	731,210	731,210
	Capital Outlay	21,468	-	-	-	-
	Total Expenditures	**1,962,937**	**2,095,611**	**2,385,120**	**2,348,295**	**2,369,380**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	300,300	310,000	310,000	310,000	310,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**300,300**	**310,000**	**310,000**	**310,000**	**310,000**
General County Revenues Provided (Needed)		$ (1,662,637)	(1,785,611)	(2,075,120)	$ (2,038,295)	$ (2,059,380)

Comparative Budgets By Service Area

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Appraisal	$ 561,842	$ 672,876	$ 709,284	$ 672,459	$ 679,298
	Billing	643,032	581,975	658,786	658,786	663,401
	Collections	388,097	426,245	603,751	603,751	608,348
	Customer Service	152,581	162,615	162,530	162,530	164,545
	Mapping	217,385	251,900	250,769	250,769	253,788
	Total Expenditures	$ 1,962,937	$ 2,095,611	$ 2,385,120	$ 2,348,295	$ 2,369,380
Revenues	Appraisal	-	-	-	-	-
	Billing	-	-	-	-	-
	Collections	300,300	310,000	310,000	310,000	310,000
	Customer Service	-	-	-	-	-
	Mapping	-	-	-	-	-
	Total Revenues	$ 300,300	$ 310,000	$ 310,000	$ 310,000	$ 310,000

Department	**TAX**
Service Area	**Appraisal**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	8.80	7.80	7.80
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	8.80	7.80	7.80

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To visit, list and appraise new construction identified through building permits, listing forms, and other documents.			
• Number of parcels flagged for visits	2,500	2,500	2,500
• Number of visits to new construction sites per appraiser each day	15	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	1,500	1,500	1,500
Goal: To track current market trends, cost and sales for the schedule of value for the next revaluation			
• Assessment to Sales Ratio	99%	100%	99%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 380,285	$ 392,017	$ 417,587	$ 391,445	$ 397,304
	Fringe Benefits	116,166	125,739	136,677	125,994	126,974
	Other Expenditures	43,923	155,120	155,020	155,020	155,020
	Capital Outlay	21,468	-	-	-	-
	Total Expenditures	**561,842**	**672,876**	**709,284**	**672,459**	**679,298**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (561,842)	$ (672,876)	$ (709,284)	$ (672,459)	$ (679,298)

Department	**TAX**
Service Area	**Billing**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	7.80	7.80	7.80
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	7.80

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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		5 weeks	5 weeks
● Total number of ambulance bills		15,000	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	100	100	100
● Number of farm deferred parcels audited	100	100	200
● Number of exempt properties audited	50	100	150

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 267,369	$ 265,865	$ 265,865	$ 265,865	$ 269,820
	Fringe Benefits	82,597	85,435	85,671	85,671	86,331
	Other Expenditures	293,066	230,675	307,250	307,250	307,250
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**643,032**	**581,975**	**658,786**	**658,786**	**663,401**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (643,032)	$ (581,975)	$ (658,786)	$ (658,786)	$ (663,401)

Department	**TAX**
Service Area	**Collections**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	7.80	7.80	7.80
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	7.80

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To maximize the collection of current tax levy			
• Collection percentage	99.19%	97%	97%
Goal: To reduce the amount of delinquent taxes on real and personal property			
• Percent reduction in the amount of delinquent taxes	68.58%	40%	40%
Goal: To maximize the collection of current vehicle taxes			
• Collection percentage	89.90%	85%	n/a
Goal: To maximize revenue collected for ambulance charges			
• Amount Collected	$812,134.00	$20,000	$20,000

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 263,009	$ 263,515	$ 263,515	$ 263,515	$ 267,468
	Fringe Benefits	87,809	90,650	90,886	90,886	91,530
	Other Expenditures	37,279	72,080	249,350	249,350	249,350
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**388,097**	**426,245**	**603,751**	**603,751**	**608,348**
Revenues	Restricted Intergovernmental		-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	300,300	310,000	310,000	310,000	310,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**300,300**	**310,000**	**310,000**	**310,000**	**310,000**
General County Revenues Provided (Needed)		$ (87,797)	$ (116,245)	$ (293,751)	$ (293,751)	$ (298,348)

Department	**TAX**
Service Area	**Customer Service**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.80	3.80	3.80	3.80	3.80	3.80
Part Time	-	-	-	-	-	-
	3.80	3.80	3.80	3.80	3.80	3.80

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	14	10	15
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	$ 45,929	$40,000	$40,000
• Amount of unpaid current property taxes (excluding vehicle taxes) under the protection of the automatic stay which prohibits enforced collection	$ 77,952	$100,000	$90,000

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 111,551	$ 115,058	$ 115,058	$ 115,058	$ 116,784
	Fringe Benefits	37,388	41,867	41,972	41,972	42,261
	Other Expenditures	3,642	5,690	5,500	5,500	5,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**152,581**	**162,615**	**162,530**	**162,530**	**164,545**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (152,581)	$ (162,615)	$ (162,530)	$ (162,530)	$ (164,545)

Department	**TAX**
Service Area	**Mapping**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	4.80	4.80	4.80
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	4.80

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	5 working days	5 working days	5 working days
• Number of tax parcels	78,352	78,400	78,400
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	5 working days	3 working days	3 working days

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 158,673	$ 174,026	$ 173,485	$ 173,485	$ 176,087
	Fringe Benefits	55,870	63,784	63,194	63,194	63,611
	Other Expenditures	2,842	14,090	14,090	14,090	14,090
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**217,385**	**251,900**	**250,769**	**250,769**	**253,788**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (217,385)	$ (251,900)	$ (250,769)	$ (250,769)	$ (253,788)

Elections

Department Mission
To conduct equitable and accessible elections, enfranchise eligible residents, and assure the integrity of the electoral process.

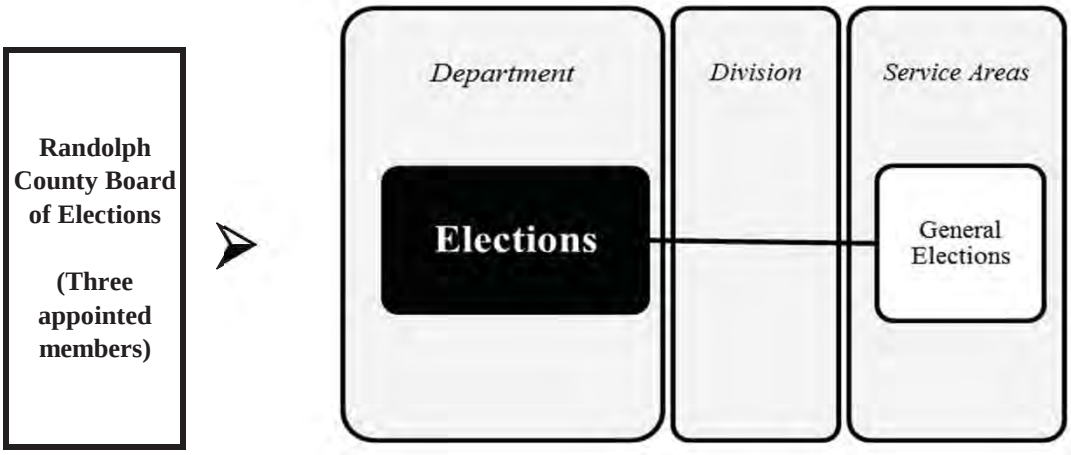
Department Summary
The Board of Elections maintains the integrity of elections and ensures accuracy of voting results through equitable application of election laws for all participants in the electoral process. It maintains voter registration records for the County pursuant to the requirements of federal and state statutes. The Board of Elections conducts all federal, state, county and municipal elections, including special elections as required for constitutional amendments, bond referenda, and other called elections. Staff processes voter registrations, answers citizens' questions, and provides information on polling locations and scheduled election dates. Staff recruits and trains precinct officials and maintains technical systems to support voting and ballot tabulation. The agency is responsible for establishing precincts and polling places. It confers with candidates and political action committees to ensure compliance with campaign finance laws.

Policy Goals Supported by Department
Randolph County Elections supports the following Policy Goals: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	4.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	5.00	5.00	5.00	5.00	5.00	5.00

Service Areas



Budget Highlights

BOE successfully conducted a second primary in July 2012 and the presidential election in November, with one of the largest voter turnouts in county history. Prior to November, BOE moved two polling places to more accessible facilities. BOE completed a comprehensive wellness check to ensure compliance with laws, as well as accessibility surveys on all 44 election day and one-stop voting facilities. Staff trained more than 300 poll workers, including 42 student assistants, to conduct the presidential election. BOE staff registered and processed more than 5,000 new voters during 2012, issuing nearly 40,000 voter registration cards to accurately maintain the county's voter list. BOE created a Facebook page and updated our web pages to provide timely information for voters and candidates. BOE received grants for ballot coding reimbursement and for equipment to make polling places more accessible. The BOE is preparing for municipal elections in November, a primary election in May 2014, a possible Asheboro primary in October 2013, and candidate filing for both elections. BOE must also budget for the second year of a required three-year maintenance contract for our voting equipment.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 169,330	$ 183,954	$ 176,954	$ 176,954	$ 179,016
	Fringe Benefits	42,744	51,614	50,317	50,317	50,693
	Other Expenditures	133,562	166,862	189,025	189,025	189,025
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**345,636**	**402,430**	**416,296**	**416,296**	418,734
Revenues	Restricted Intergovernmental	5,571	-	-	-	-
	Permits and Fees					
	Sales and Services	36,098	4,000	28,000	28,000	28,000
	Miscellaneous					
	Total Revenues	**41,669**	**4,000**	**28,000**	**28,000**	28,000
General County Revenues Provided (Needed)		$ (303,967)	$ (398,430)	$ (388,296)	$ (388,296)	$ (390,734)

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: Maintain accurate Voter Registration records			
• Total registered voters	88,366	91,501	92,000
• Number of verification cards mailed	11,963	37,221	82,000
• Number of voter registration transactions	10,238	15,000	10,000
Goal: Conduct fair and accessible elections for all voters			
• Number of elections per fiscal year	4	2	3
• Total ballots cast in November General Election	3,750	61,276	4,000
• Total ballots cast in all elections (fiscal year)	35,377	63139	18,000
• Voter turnout - % of registered voters voting in November Election	12.93%	66.97%	13.00%
• Number of election judges recruited and trained for General Election	67	301	75
Goal: Reduce wait times at Election Day polling places			
• Total voting at one-stop early voting sites	7,270*	28,164	10,000**
• % of total voting at one-stop early voting sites	23.11%	45396.00%	25.00%
** 2012 Primary **2014 Primary*			
Goal: Increase use of voter services to improve registration and voter involvement during all elections			
• Number of voter awareness programs concerning election laws and voting	12	10	8

Register of Deeds

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.

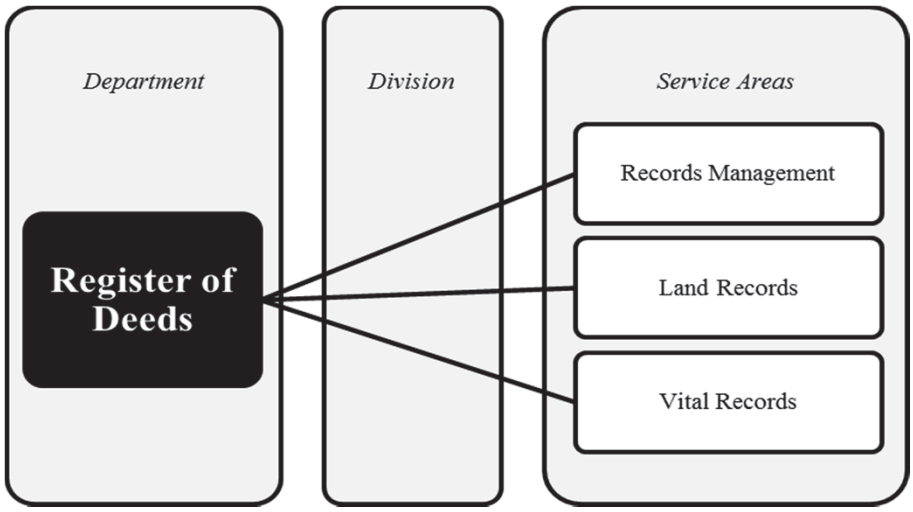
Department Summary
The Register of Deeds office is charged with recording and maintaining all real estate-related documents for the citizens of Randolph County. In addition to real estate records, the Register of Deeds office issues marriage licenses and maintains birth, death, and marriage records for 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: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	9.00
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	9.00

Service Areas



Department **REGISTER OF DEEDS**

Budget Highlights

The 2013-14 Register of Deeds budget maintains the operating costs at the same level as the 2012-2013 fiscal year level. We are financially responsible for our vendor provided software maintenance and web-hosting fees, which are vital and integral parts of our daily operations. The office has kept operating expenses as minimal as possible, but the new software applications, maintenance and web-hosting are due to new rules and regulations which became effective July 01, 2012. These rules apply to real property instrument indexing. North Carolina Registers of Deeds follow the minimum standards for Indexing Real Property Instruments, which are regulations approved by the North Carolina Association of Registers of Deeds and the North Carolina Bar Association and adopted by the North Carolina Secretary of State. We will also continue with the conversion, digitization and restoration of land and vital records in order to preserve and protect these irreplaceable original documents. This program is preserving the past for the future and is an invaluable investment for Randolph County.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 343,129	$ 343,763	$ 339,665	$ 339,665	$ 344,760
	Fringe Benefits	126,481	119,758	131,930	131,930	132,764
	Other Expenditures	99,423	159,083	159,083	159,083	159,083
	Capital Outlay	-	65,000	65,000	65,000	65,000
	Total Expenditures	**569,033**	**687,604**	**695,678**	**695,678**	**701,607**
Revenues	Other Taxes and Licenses	217,777	260,000	220,000	220,000	220,000
	Permits and Fees	528,661	515,000	565,000	565,000	565,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**746,438**	**775,000**	**785,000**	**785,000**	**785,000**
General County Revenues Provided (Needed)		$ 177,405	$ 87,396	$ 89,322	$ 89,322	$ 83,393

Comparative Budgets By Service Area

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Records Management	$ 103,797	$ 104,986	$ 108,711	$ 108,711	$ 110,055
	Land Records	371,355	489,309	493,175	493,175	496,579
	Vital Records	93,881	93,309	93,792	93,792	94,973
	Total Expenditures	$ 569,033	$ 687,604	$ 695,678	$ 695,678	$ 701,607
Revenues						
	Records Management	$ -	$ -	$ -	$ -	$ -
	Land Records	652,207	685,000	685,000	685,000	685,000
	Vital Records	94,231	90,000	100,000	100,000	100,000
	Total Revenues	$ 746,438	$ 775,000	$ 785,000	$ 785,000	$ 785,000

Department	**REGISTER OF DEEDS**
Service Area	**Records Management**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	1.20
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	1.20

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To insure that the Register of Deeds office has sufficient technology to manage the office in a cost- effective manner and still meet demands brought on by increased volume and statutory changes			
• Percent of time all documents recorded on a given day are returned to recipient on the next working day	100%	100%	100%
Goal: To track number of documents recorded and number of pages scanned in order to determine needs of the office and production time			
• Average number of documents / pages processed per day	86 doc/ 329 pg	87 Doc/ 327 pg	91 Doc/ 330 pg

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 76,788	$ 76,790	$ 76,790	$ 76,790	$ 77,942
	Fringe Benefits	25,985	26,658	29,883	29,883	30,075
	Other Expenditures	1,024	1,538	2,038	2,038	2,038
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**103,797**	**104,986**	**108,711**	**108,711**	**110,055**
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (103,797)	$ (104,986)	$ (108,711)	$ (108,711)	$ (110,055)

Department	**REGISTER OF DEEDS**
Service Area	**Land Records**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.80	5.80	5.80	5.80	5.80	5.80
Part Time	-	-	-	-	-	-
	5.80	5.80	5.80	5.80	5.80	5.80

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	3,905	3,891	3,916
• Number of deeds of trust recorded	3,900	3,807	3,922

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 198,114	$ 198,571	$ 195,293	$ 195,293	$ 198,222
	Fringe Benefits	75,842	69,193	76,837	76,837	77,312
	Other Expenditures	97,399	156,545	156,045	156,045	156,045
	Capital Outlay	-	65,000	65,000	65,000	65,000
	Total Expenditures	**371,355**	**489,309**	**493,175**	**493,175**	**496,579**
Revenues	Other Taxes and Licenses	217,777	260,000	220,000	220,000	220,000
	Permits and Fees	434,430	425,000	465,000	465,000	465,000
	Sales and Services					
	Miscellaneous					
	Total Revenues	**652,207**	**685,000**	**685,000**	**685,000**	**685,000**
General County Revenues Provided (Needed)		$ 280,852	$ 195,691	$ 191,825	$ 191,825	$ 188,421

Department	**REGISTER OF DEEDS**
Service Area	**Vital Records**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	
	2.00	2.00	2.00	2.00	2.00	2.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To file and process death certificates as quickly as possible			
• Percent of mailed requests for death certificates returned within 24 hours of receipt of certificate	100%	100%	100%
Goal: To forward Vital Records copy of each marriage license			
• Number of marriage licenses during year	679	638	660

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 68,227	$ 68,402	$ 67,582	$ 67,582	$ 68,596
	Fringe Benefits	24,654	23,907	25,210	25,210	25,377
	Other Expenditures	1,000	1,000	1,000	1,000	1,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**93,881**	**93,309**	**93,792**	**93,792**	**94,973**
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	94,231	90,000	100,000	100,000	100,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**94,231**	**90,000**	**100,000**	**100,000**	**100,000**
General County Revenues Provided (Needed)		$ 350	$ (3,309)	$ 6,208	$ 6,208	$ 5,027

Public Buildings

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.

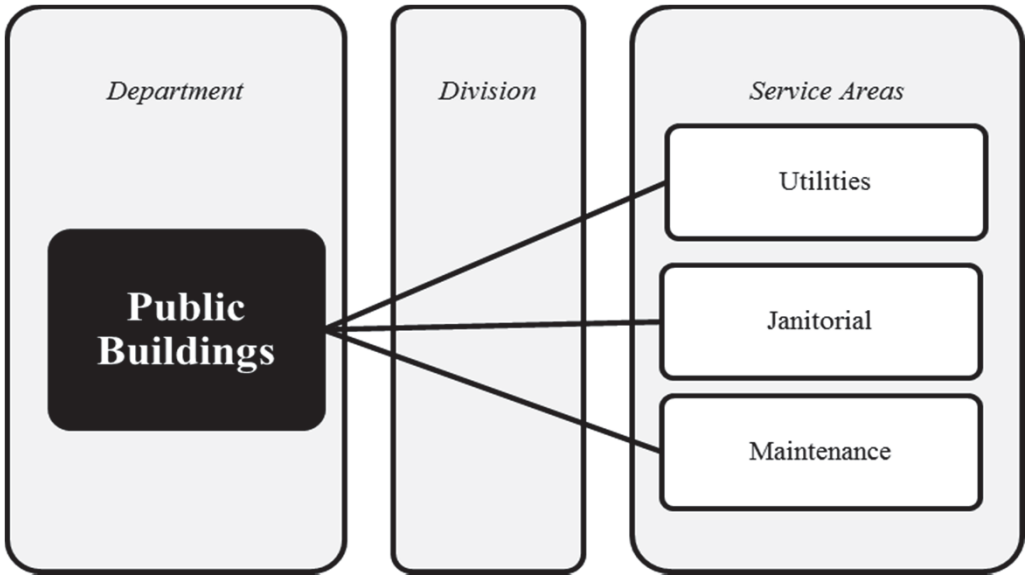
Department Summary
Public Buildings includes the total power, water, natural gas and telephone utility costs for all County facilities. Staff provide preventative maintenance when time permits and repair equipment as needed for the daily operation of all County-owned buildings and equipment. They provide 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: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	15.00	15.00	15.00	17.00	15.00	15.00
Part Time	-	-	-	-	-	-
	15.00	15.00	15.00	17.00	15.00	15.00

Service Areas



Department

PUBLIC BUILDINGS

Budget Highlights

Our department is always striving to maintain all county buildings in the most cost effective ways. As the aging buildings begin to deteriorate this task gets more demanding every budget year. The federal government has mandated that everyone go to more cost effective lighting and has phased out mostly all of the lighting our buildings have, so this has been additional cost to replace these alone. The interior and exterior of structures are aging and in dire need of painting. We are accommodating other department's needs for more space by doing remodeling such as adding walls for office space, removing walls to make areas larger and making access to outside building more accessible for use.

Several buildings need new roofs; a number of areas for safety purposes require new carpet; updated air conditioning system is needed in the Emergency Services 911 building; the courthouse HVAC control system needs an upgrade before failure of the entire system occurs; one of the boilers is not in operation at the courthouse and must replaced before winter of 2014; various parking lots are in need of resurfacing.

Most of our buildings have not been painted in many years. The Requested Budget includes two new maintenance workers so that we can catch up on the painting needed at county facilities. We also need to replace two trucks.

We also are continuing with the program of replacing all county road signs to meet the Federal Highway Administration requirements for reflectivity and visibility.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 464,470	$ 472,105	$ 529,719	$ 472,105	$ 479,187
	Fringe Benefits	158,108	170,985	193,658	171,402	172,553
	Other Expenditures	1,513,416	1,629,185	1,629,185	1,629,185	1,629,185
	Capital Outlay	22,335	-	45,324	-	-
	Total Expenditures	**2,158,329**	**2,272,275**	**2,397,886**	**2,272,692**	**2,280,925**
Revenues	Restricted Intergovernmental	$ 253,930	$ 255,000	$ 255,000	$ 255,000	$ 255,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**253,930**	**255,000**	**255,000**	**255,000**	**255,000**
General County Revenues Provided (Needed)		$ (1,904,399)	$ (2,017,275)	$ (2,142,886)	$ (2,017,692)	$ (2,025,925)

Comparative Budgets By Service Area

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Utilities	$ 994,288	$ 1,063,000	$ 1,063,000	$ 1,063,000	$ 1,063,000
	Janitorial	354,352	379,466	379,576	379,576	381,834
	Maintenance	809,689	829,809	955,310	830,116	836,091
	Total Expenditures	$ 2,158,329	$ 2,272,275	$ 2,397,886	$ 2,272,692	$ 2,280,925
Revenues						
	Utilities	$ 253,930	$ 255,000	$ 255,000	$ 255,000	$ 255,000
	Janitorial	-	-	-	-	-
	Maintenance	-	-	-	-	-
	Total Revenues	$ 253,930	$ 255,000	$ 255,000	$ 255,000	$ 255,000

Department	**PUBLIC BUILDINGS**
Service Area	**Utilities**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries					
	Fringe Benefits					
	Other Expenditures	994,288	1,063,000	1,063,000	1,063,000	1,063,000
	Capital Outlay					
	Total Expenditures	**994,288**	**1,063,000**	**1,063,000**	**1,063,000**	**1,063,000**
Revenues	Restricted Intergovernmental	253,930	255,000	255,000	255,000	255,000
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	**253,930**	**255,000**	**255,000**	**255,000**	**255,000**
General County Revenues Provided (Needed)		$ (740,358)	$ (808,000)	$ (808,000)	$ (808,000)	$ (808,000)

Department	**PUBLIC BUILDINGS**
Service Area	**Janitorial**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	5.00	5.00	5.00
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.00	5.00	5.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To maintain cleanliness of all buildings			
• Number of buildings cleaned daily	26	26	26
• Total square footage of County buildings cleaned	358,339	358,339	358,339
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	0%	75%	75%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 124,267	$ 130,030	$ 130,030	$ 130,030	$ 131,981
	Fringe Benefits	42,168	51,936	52,046	52,046	52,353
	Other Expenditures	187,917	197,500	197,500	197,500	197,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**354,352**	**379,466**	**379,576**	**379,576**	**381,834**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (354,352)	$ (379,466)	$ (379,576)	$ (379,576)	$ (381,834)

Department	**PUBLIC BUILDINGS**
Service Area	**Maintenance**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	10.00	10.00	12.00	10.00	10.00
Part Time	-	-	-	-	-	-
	10.00	10.00	10.00	12.00	10.00	10.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To provide quality workmanship to all facility needs in a timely manner			
• Percent of requests completed within 3 working days	86%	90%	88%
• Total number of requests	1,247	1,250	1,300
Goal: To collect and evaluate all data needed to plan special projects and complete in the most cost-effective manner			
• Number of projects planned	15	15	15
• Number of projects completed	16	10	8
Goal: To maintain the road signs throughout the county			
• Number of signs replaced within five working days	598	600	650
• Number of signs replaced from six days to two weeks	49	100	75

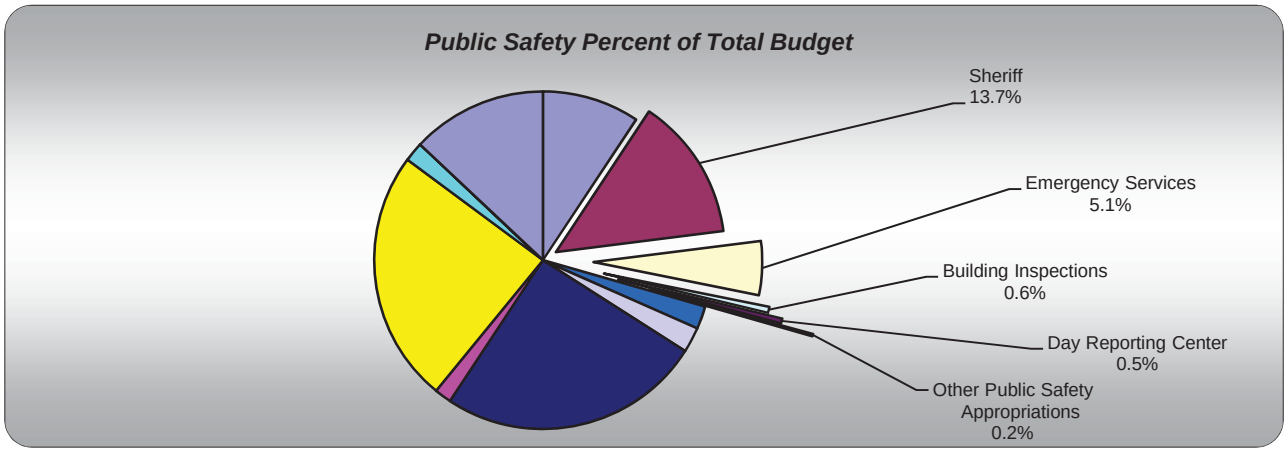
Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 340,203	$ 342,075	$ 399,689	$ 342,075	$ 347,206
	Fringe Benefits	115,940	119,049	141,612	119,356	120,200
	Other Expenditures	331,211	368,685	368,685	368,685	368,685
	Capital Outlay	22,335	-	45,324	-	-
	Total Expenditures	**809,689**	**829,809**	**955,310**	**830,116**	**836,091**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (809,689)	$ (829,809)	$ (955,310)	$ (830,116)	$ (836,091)

Public Safety

Summary of Public Safety Budgets

	Page number	2011-12 Actual	2012-13 Final Approved	2013-14 Department Request	2013-14 Proposed	2013-14 Final Approved
Expenditures:						
Sheriff	*119*	14,950,892	15,088,667	15,462,521	15,331,021	15,588,364
Emergency Services	*131*	7,039,206	5,785,455	6,076,620	5,794,800	5,856,843
Building Inspections	*138*	636,792	670,956	668,515	651,015	658,839
Day Reporting Center	*143*	659,405	805,835	534,319	534,319	536,204
Other Public Safety Appropriations	*147*	209,188	246,134	271,134	246,134	246,134
Total Expenditures		23,495,483	22,597,047	23,013,109	22,557,289	22,886,384
Revenues:						
Restricted Intergovernmental		983,946	623,610	415,972	415,972	415,972
Permits and Fees		281,073	304,800	274,800	274,800	274,800
Sales and Services		4,796,876	4,716,572	4,731,494	4,731,494	4,731,494
Miscellaneous		280,269	323,307	194,847	194,847	194,847
Total Revenues		6,342,164	5,968,289	5,617,113	5,617,113	5,617,113
General County Revenues Provided (Needed)		(17,153,319)	(16,628,758)	(17,395,996)	(16,940,176)	(17,269,271)
Other Financing Sources:						
Appropriated Fund Balance		-	10,000	10,000	10,000	10,000
Net General County Revenues (Needed)		$ (17,153,319)	$ (16,618,758)	$ (17,385,996)	$ (16,930,176)	$ (17,259,271)



Sheriff

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.

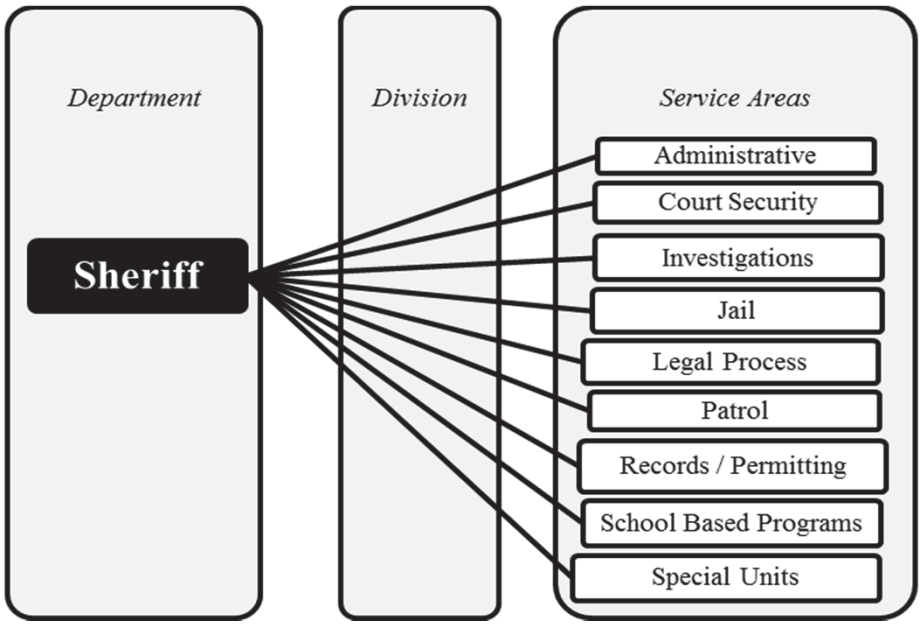
Policy Goals Supported by Department

Randolph County Sheriff's Department supports the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	228.00	231.00	231.00	231.00	231.00	231.00
Part Time	13.00	12.00	12.00	12.00	12.00	12.00
	241.00	243.00	243.00	243.00	243.00	243.00

Service Areas



Budget Highlights

The 2013-2014 budget for the Sheriff's Office has been impacted by rising cost in goods and services essential to our operations. For that reason, the request for operating expenses increased by $167,524. The cost to operate the Jail makes up approximately half of this increase. Food prices continue to increase to feed the average of 206 inmates housed at our facility. The daily fee for housing high-security risk inmates at the Department of Corrections has increased from $18 per day to $40 per day. Transportation of involuntarily committed individuals to mental health hospitals across the state has contributed to an increase in automotive expenses. The other divisions need additional dollars to cover the increased cost to maintain our vehicles, as well as, gasoline cost. Funds to purchase 15 ballistic vests are included to begin replacing some of our our-of-date vests that were originally purchased prior to 1999. The manufacturer only guarantees a vest for 5 years. The price and availability of ammunition is a concern as a sufficient supply of ammunition is necessary for all officers' required annual weapons certification. The cost of our next order is expected to double.

For capital outlay, we are requesting the same number of new replacement vehicles that were approved last year; however, there is an increase in the cost. Our live-scan finger print equipment should be upgraded in July 2013 for a cost of $35,000. This is essential equipment that we use daily. A security system is needed at our evidence building to improve safety measures in securing evidence and recovered property.

We are not requesting any new positions in this budget. Also, there are other items that have not been added. Our Jail needs an upgrade and/or replacement of the locking control system, the environmental control system, and the security camera system for an estimated cost of $350,000. The current systems are outdated and have been patched to keep them operational. They will need to be replaced as soon as funds are made available.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 8,870,217	$ 9,175,013	$ 9,217,375	$ 9,217,375	$ 9,348,926
	Fringe Benefits	2,997,987	3,193,102	3,223,987	3,223,987	3,249,279
	Other Expenditures	2,287,849	2,219,135	2,386,659	2,386,659	2,386,659
	Capital Outlay	794,839	501,417	634,500	503,000	603,500
	Total Expenditures	**14,950,892**	**15,088,667**	**15,462,521**	**15,331,021**	**15,588,364**
Revenues	Restricted Intergovernmental	479,192	60,000	60,000	60,000	60,000
	Permits and Fees	4,475	4,500	4,500	4,500	4,500
	Sales and Services	1,367,721	1,372,462	1,387,462	1,387,462	1,387,462
	Miscellaneous	91,946	106,500	104,500	104,500	104,500
	Total Revenues	**1,943,334**	**1,543,462**	**1,556,462**	**1,556,462**	**1,556,462**
General County Revenues Provided (Needed)		$(13,007,558)	$(13,545,205)	$(13,906,059)	$(13,774,559)	$(14,031,902)
	Appropriated Fund Balance	-	10,000	10,000	10,000	10,000
	Total Other Financing Sources	**-**	**10,000**	**10,000**	**10,000**	**10,000**
Net General County Revenues Provided (Needed)		$(13,007,558)	$(13,535,205)	$(13,896,059)	$(13,764,559)	$(14,021,902)

SHERIFF

Comparative Budgets By Service Area						
		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Administrative	$ 1,095,717	$ 1,047,211	$ 1,004,445	$ 1,004,445	$ 1,013,386
	Court Security	1,088,380	1,171,965	1,190,457	1,190,457	1,205,818
	Investigations	1,409,321	1,518,716	1,598,083	1,541,083	1,615,241
	Jail	4,956,919	4,590,027	4,739,949	4,688,449	4,775,748
	Legal Process	717,939	801,204	818,287	818,287	827,570
	Patrol	2,899,286	3,042,696	3,147,339	3,147,339	3,175,705
	Record / Permitting	483,097	500,956	524,752	524,752	531,094
	School-Based Programs	1,087,224	1,188,540	1,183,875	1,160,875	1,174,323
	Special Units	1,213,009	1,227,352	1,255,334	1,255,334	1,269,479
	Total Expenditures	$ 14,950,892	$ 15,088,667	$ 15,462,521	$ 15,331,021	$ 15,588,364
Revenues						
	Administrative	28,494	-	-	-	-
	Court Security	655	600	600	600	600
	Investigations	641	2,000	2,000	2,000	2,000
	Jail	448,130	439,000	444,000	444,000	444,000
	Legal Process	266,237	247,500	257,500	257,500	257,500
	Patrol	44,508	47,247	47,247	47,247	47,247
	Record / Permitting	73,400	75,500	75,500	75,500	75,500
	School-Based Programs	700,249	714,615	712,615	712,615	712,615
	Special Units	381,020	17,000	17,000	17,000	17,000
	Total Revenues	$ 1,943,334	$ 1,543,462	$ 1,556,462	$ 1,556,462	$ 1,556,462

Department	**SHERIFF**
Service Area	**Administrative**

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						
	2011-12	**2012-13**		**2013-14**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	9.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	10.00	10.00	10.00	10.00	10.00	10.00

Service Area Budget						
		2011-12	**2012-13**	**2013-14**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 711,793	$ 719,230	$ 685,618	$ 685,618	$ 692,917
	Fringe Benefits	222,537	235,630	223,110	223,110	224,752
	Other Expenditures	104,737	92,351	95,717	95,717	95,717
	Capital Outlay	56,650	-	-	-	-
	Total Expenditures	**1,095,717**	**1,047,211**	**1,004,445**	**1,004,445**	**1,013,386**
Revenues	Restricted Intergovernmental	25,213	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	3,281	-	-	-	-
	Total Revenues	**28,494**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (1,067,223)	$ (1,047,211)	$(1,004,445)	$ (1,004,445)	$ (1,013,386)

Department	**SHERIFF**
Service Area	**Court Security**

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						
	2011-12	**2012-13**		**2013-14**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	23.00	23.00	23.00	23.00	23.00	23.00
Part Time	5.50	5.50	5.50	5.50	5.50	5.50
	28.50	28.50	28.50	28.50	28.50	28.50

Service Area Budget						
		2011-12	**2012-13**	**2013-14**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 793,838	$ 849,348	$ 861,665	$ 861,665	$ 874,590
	Fringe Benefits	276,360	298,617	301,292	301,292	303,728
	Other Expenditures	18,182	24,000	27,500	27,500	27,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,088,380**	**1,171,965**	**1,190,457**	**1,190,457**	**1,205,818**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	655	600	600	600	600
	Miscellaneous	-	-	-	-	-
	Total Revenues	**655**	**600**	**600**	**600**	**600**
General County Revenues Provided (Needed)		$ (1,087,725)	$ (1,171,365)	$(1,189,857)	$ (1,189,857)	$ (1,205,218)

Department	**SHERIFF**
Service Area	**Investigations**

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						
	2011-12	**2012-13**		**2013-14**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	23.00	24.00	24.00	24.00	24.00	24.00
Part Time	-	-	-	-	-	
	23.00	24.00	24.00	24.00	24.00	24.00

Service Area Budget						
		2011-12	**2012-13**	**2013-14**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 916,186	$ 966,643	$ 969,613	$ 969,613	$ 983,935
	Fringe Benefits	316,707	337,869	340,566	340,566	343,402
	Other Expenditures	123,328	151,204	159,904	159,904	159,904
	Capital Outlay	53,100	63,000	128,000	71,000	128,000
	Total Expenditures	**1,409,321**	**1,518,716**	**1,598,083**	**1,541,083**	**1,615,241**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	641	2,000	2,000	2,000	2,000
	Total Revenues	**641**	**2,000**	**2,000**	**2,000**	**2,000**
General County Revenues Provided (Needed)		$ (1,408,680)	$ (1,516,716)	$(1,596,083)	$ (1,539,083)	$ (1,613,241)

Department	**SHERIFF**
Service Area	**Jail**

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

	2011-12	**2012-13**		**2013-14**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	68.00	69.00	69.00	69.00	69.00	69.00
Part Time	5.00	4.00	4.00	4.00	4.00	4.00
	73.00	73.00	73.00	73.00	73.00	73.00

Service Area Budget

		2011-12	**2012-13**	**2013-14**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 2,576,410	$ 2,584,890	$ 2,626,118	$ 2,626,118	$ 2,663,463
	Fringe Benefits	829,901	860,880	880,643	880,643	887,097
	Other Expenditures	1,249,072	1,104,257	1,181,688	1,181,688	1,181,688
	Capital Outlay	301,536	40,000	51,500	-	43,500
	Total Expenditures	**4,956,919**	**4,590,027**	**4,739,949**	**4,688,449**	**4,775,748**
Revenues	Restricted Intergovernmental	77,514	60,000	60,000	60,000	60,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	318,902	327,000	332,000	332,000	332,000
	Miscellaneous	51,714	52,000	52,000	52,000	52,000
	Total Revenues	**448,130**	**439,000**	**444,000**	**444,000**	**444,000**
General County Revenues Provided (Needed)		$ (4,508,789)	$ (4,151,027)	$(4,295,949)	$ (4,244,449)	$ (4,331,748)

Department	**SHERIFF**
Service Area	**Legal Process**

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						
	2011-12	**2012-13**		**2013-14**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.00	14.00	14.00	14.00	14.00	14.00
Part Time	-	-	-	-	-	
	13.00	14.00	14.00	14.00	14.00	14.00

Service Area Budget						
		2011-12	**2012-13**	**2013-14**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 469,333	$ 516,696	$ 516,698	$ 516,698	$ 524,448
	Fringe Benefits	168,685	189,413	190,570	190,570	192,103
	Other Expenditures	79,921	95,095	111,019	111,019	111,019
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**717,939**	**801,204**	**818,287**	**818,287**	**827,570**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	265,664	246,000	256,000	256,000	256,000
	Miscellaneous	573	1,500	1,500	1,500	1,500
	Total Revenues	**266,237**	**247,500**	**257,500**	**257,500**	**257,500**
General County Revenues Provided (Needed)		$ (451,702)	$ (553,704)	$ (560,787)	$ (560,787)	$ (570,070)

Department	**SHERIFF**
Service Area	**Patrol**

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

	2011-12	**2012-13**		**2013-14**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	42.00	42.00	42.00	42.00	42.00	42.00
Part Time	-	-	-	-	-	
	42.00	42.00	42.00	42.00	42.00	42.00

Service Area Budget

		2011-12	**2012-13**	**2013-14**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,553,424	$ 1,646,513	$ 1,648,756	$ 1,648,756	$ 1,672,287
	Fringe Benefits	529,400	590,364	593,578	593,578	598,413
	Other Expenditures	434,598	430,402	473,005	473,005	473,005
	Capital Outlay	381,864	375,417	432,000	432,000	432,000
	Total Expenditures	**2,899,286**	**3,042,696**	**3,147,339**	**3,147,339**	**3,175,705**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	44,508	47,247	47,247	47,247	47,247
	Miscellaneous	-	-	-	-	-
	Total Revenues	**44,508**	**47,247**	**47,247**	**47,247**	**47,247**
General County Revenues Provided (Needed)		$ (2,854,778)	$ (2,995,449)	$(3,100,092)	$ (3,100,092)	$ (3,128,458)

Department	**SHERIFF**
Service Area	**Records / Permitting**

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						
	2011-12	**2012-13**		**2013-14**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	10.00	10.00	10.00	10.00	10.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	11.00	11.00	11.00	11.00	11.00	11.00

Service Area Budget						
		2011-12	**2012-13**	**2013-14**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 335,063	$ 343,845	$ 355,317	$ 355,317	$ 360,636
	Fringe Benefits	118,631	127,301	137,625	137,625	138,648
	Other Expenditures	29,403	29,810	31,810	31,810	31,810
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**483,097**	**500,956**	**524,752**	**524,752**	**531,094**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,475	4,500	4,500	4,500	4,500
	Sales and Services	68,925	71,000	71,000	71,000	71,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**73,400**	**75,500**	**75,500**	**75,500**	**75,500**
General County Revenues Provided (Needed)		$ (409,697)	$ (425,456)	$ (449,252)	$ (449,252)	$ (455,594)

Department	**SHERIFF**
Service Area	**School-Based Programs**

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

	2011-12	**2012-13**		**2013-14**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.00	20.00	20.00	20.00	20.00	20.00
Part Time	0.50	0.50	0.50	0.50	0.50	0.50
	20.50	20.50	20.50	20.50	20.50	20.50

Service Area Budget

		2011-12	**2012-13**	**2013-14**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 728,758	$ 751,489	$ 749,105	$ 749,105	$ 760,342
	Fringe Benefits	261,623	272,415	273,634	273,634	275,845
	Other Expenditures	96,843	141,636	138,136	138,136	138,136
	Capital Outlay	-	23,000	23,000	-	-
	Total Expenditures	**1,087,224**	**1,188,540**	**1,183,875**	**1,160,875**	**1,174,323**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	669,067	680,615	680,615	680,615	680,615
	Miscellaneous	31,182	34,000	32,000	32,000	32,000
	Total Revenues	**700,249**	**714,615**	**712,615**	**712,615**	**712,615**
General County Revenues Provided (Needed)		$ (386,975)	$ (473,925)	$ (471,260)	$ (448,260)	$ (461,708)

Department	**SHERIFF**
Service Area	**Special Units**

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 CrimesTask 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

	2011-12	**2012-13**		**2013-14**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.00	20.00	20.00	20.00	20.00	20.00
Part Time	-	-	-	-	-	
	20.00	20.00	20.00	20.00	20.00	20.00

Service Area Budget

		2011-12	**2012-13**	**2013-14**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 785,412	$ 796,359	$ 804,485	$ 804,485	$ 816,308
	Fringe Benefits	274,143	280,613	282,969	282,969	285,291
	Other Expenditures	151,765	150,380	167,880	167,880	167,880
	Capital Outlay	1,689	-	-	-	-
	Total Expenditures	**1,213,009**	**1,227,352**	**1,255,334**	**1,255,334**	**1,269,479**
Revenues	Restricted Intergovernmental	376,465	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	4,555	17,000	17,000	17,000	17,000
	Total Revenues	**381,020**	**17,000**	**17,000**	**17,000**	**17,000**
General County Revenues Provided (Needed)		$ (831,989)	$ (1,210,352)	$(1,238,334)	$ (1,238,334)	$ (1,252,479)

Emergency Services

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.

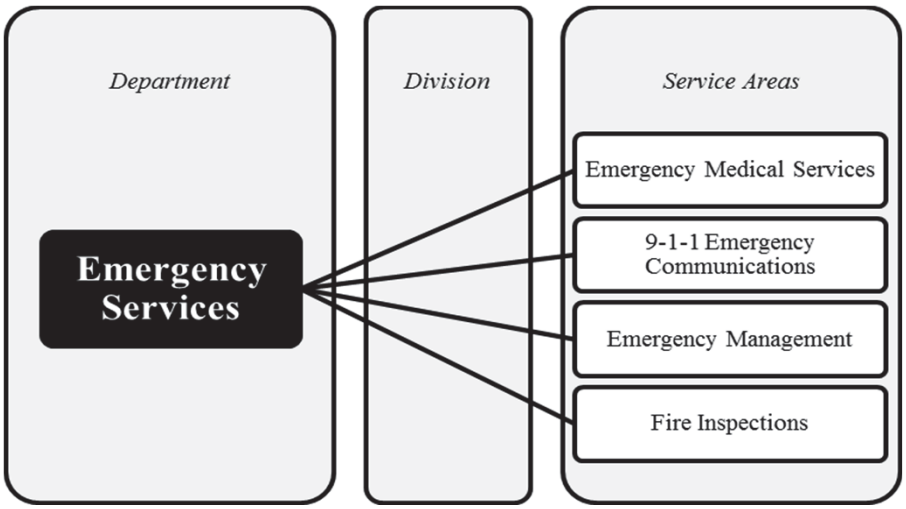
Department Summary
Emergency Services includes fire inspection and enforcement of the N.C. State Building Codes, fire investigation, answer and dispatch of all emergency and non-emergency calls for assistance through 9-1-1 for all public safety agencies in the County, and response to and provision for 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: Public Safety - Provide a safe community for all Randolph County citizens and visitors; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	76.00	76.00	76.00	80.00	76.00	76.00
Part Time	3.00	3.00	6.00	6.00	6.00	6.00
	79.00	79.00	82.00	86.00	82.00	82.00

Service Areas



Budget Highlights

For the FY2013-14 budget year you will find our requests to be the same as last year. Call-volume in the 9-1-1 Center and EMS has increased again from the previous years. Because of these increases we are requesting four new 9-1-1 Telecommunicator positions to handle the additional workload. We have also had discussions with the City of Asheboro to fund four (4) additional Telecommunicator positions to handle the increase in their jurisdiction. We need to add twelve (12) EMT positions to cover the increased call-volume and improve response times; however, until funding for base facilities in the southern portions of the County is available this will have to wait; unless we add medic units to supplement in the interim.

There are numerous facility issues. There is no room at the 9-1-1 building for much needed expansion of the 9-1-1 Center, and we need to add office and medical records storage space, as well as expand the Emergency Operations Center (EOC). The Asheboro ambulance does not have adequate room to accommodate the number of staff assigned to that location. Our recommendation is to construct a new headquarters facility to consolidate everything currently housed in the 9-1-1 building and Asheboro EMS base. The Liberty ambulance base is also very old and has many structural defects. This property is owned by the Town of Liberty. We need to locate our own property and construct a new County-owned base for that response area. We are still trying to locate property in the Trinity area to construct a permanent base.

The Fire Inspection vehicles, as well as the Emergency Management vehicle, needs to be replaced. These 2005 trucks exceed 120,000 miles each. We have requested to replace one (1) Fire Inspector vehicle and one (1) Emergency Management vehicle.

Medical supplies, diesel fuel, and other equipment and operational costs continue to rise each year. We are still experiencing a national shortage of certain medications which has caused use to have to purchase more expensive replacement drugs. We also need to purchase bariatric equipment for the increasing number of patients who exceed 500 lbs.

We understand some of these requests may not be possible for the FY2013-14 fiscal year; however, we ask that you consider the impact this will have if we continue to put these requests on hold.

Department

EMERGENCY SERVICES

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 3,247,384	$ 3,541,218	$ 3,671,766	$ 3,554,758	$ 3,608,078
	Fringe Benefits	934,012	1,092,737	1,134,854	1,090,042	1,098,765
	Other Expenditures	2,260,591	851,500	850,000	850,000	850,000
	Capital Outlay	597,219	300,000	420,000	300,000	300,000
	Total Expenditures	**7,039,206**	**5,785,455**	**6,076,620**	**5,794,800**	**5,856,843**
Revenues	Restricted Intergovernmental	51,281	30,000	30,000	30,000	30,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,429,156	3,344,110	3,344,032	3,344,032	3,344,032
	Miscellaneous	-	-	-	-	-
	Total Revenues	**3,480,437**	**3,374,110**	**3,374,032**	**3,374,032**	**3,374,032**
General County Revenues Provided (Needed)		$ (3,558,769)	$ (2,411,345)	$ (2,702,588)	$ (2,420,768)	$ (2,482,811)

Comparative Budgets By Service Area

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Emergency Medical Services	$ 3,699,990	$ 3,898,385	$ 3,940,618	$ 3,915,618	$ 3,953,756
	9-1-1 Emergency Communications	1,171,571	1,407,759	1,566,143	1,404,323	1,422,581
	Emergency Management	1,903,528	213,113	246,738	211,738	214,413
	Fire Inspection	264,117	266,198	323,121	263,121	266,093
	Total Expenditures	7,039,206	5,785,455	6,076,620	5,794,800	5,856,843
Revenues	Emergency Medical Services	3,225,046	3,100,000	3,100,000	3,100,000	3,100,000
	9-1-1 Emergency Communications	204,110	204,110	209,032	209,032	209,032
	Emergency Management	51,281	70,000	65,000	65,000	65,000
	Fire Inspection	-	-	-	-	-
	Total Revenues	$ 3,480,437	$ 3,374,110	$ 3,374,032	$ 3,374,032	$ 3,374,032

Department	**EMERGENCY SERVICES**
Service Area	**Emergency Medical Services**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	47.88	47.88	47.88	47.88	47.88	47.88
Part Time	-	-	-	-	-	-
	47.88	47.88	47.88	47.88	47.88	47.88

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To provide pre-hospital care to the citizens and visitors of Randolph County in a timely manner			
• EMS average enroute time until arrival at the scene or patient location. (minutes)	14	14	14
• Number of emergency medical dispatches	17,376	17,254	17,550
• Number of emergency medical transports	13,065	9,570	10,100
Goal: To ensure all consumers of our service receive the highest standard of care possible			
• Scene times less than 15 minutes for SREMI patients.	80%	80%	80%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 2,089,568	$ 2,150,776	$ 2,172,689	$ 2,172,689	$ 2,205,279
	Fringe Benefits	586,257	695,575	698,895	698,895	704,443
	Other Expenditures	718,073	752,034	744,034	744,034	744,034
	Capital Outlay	306,092	300,000	325,000	300,000	300,000
	Total Expenditures	**3,699,990**	**3,898,385**	**3,940,618**	**3,915,618**	**3,953,756**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,225,046	3,100,000	3,100,000	3,100,000	3,100,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**3,225,046**	**3,100,000**	**3,100,000**	**3,100,000**	**3,100,000**
General County Revenues Provided (Needed)		$ (474,944)	$ (798,385)	$ (840,618)	$ (815,618)	$ (853,756)

Department	**EMERGENCY SERVICES**
Service Area	**9-1-1 Emergency Communications**

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

	2011-12	**2012-13**		**2013-14**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.77	20.77	20.77	24.77	20.77	20.77
Part Time	3.00	3.00	6.00	6.00	6.00	6.00
	23.77	23.77	26.77	30.77	26.77	26.77

Performance Measures

	2011-12 Actual	**2012-13** Estimated	**2013-14** Estimated
Goal: To ensure 90% of calls for service are completed in less than one minute.			
• Number of incoming 911 calls	103,461	122,400	125,000
• Number of calls entered for dispatch	74,391	98,000	82,000
• Percent of incoming 911 calls completed within (1) minute	27%	30%	40%
• Percent of incoming 911 calls completed within (2) minutes	67%	75%	78%
• Percent of incoming 911 calls completed within (3) minutes	87%	90%	92%
Goal: To ensure that 90% of calls for EMS service are being dispatched within 90 seconds.			
Percent of EMS calls from time of phone answer to dispatch:			
• less than 1 minute	61%	55%	60%
• more than 1 minute and less than 90 seconds	78%	90%	90%
• more than 90 seconds and less than 3 minutes	94%	99%	99%
• more than 3 minutes and less than 10 minutes	98%	100%	100%

Service Area Budget

		2011-12	**2012-13**	**2013-14**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 872,894	$ 1,068,082	$ 1,176,501	$ 1,059,493	$ 1,075,385
	Fringe Benefits	253,195	287,672	333,637	288,825	291,191
	Other Expenditures	45,482	52,005	56,005	56,005	56,005
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,171,571**	**1,407,759**	**1,566,143**	**1,404,323**	**1,422,581**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	204,110	204,110	209,032	209,032	209,032
	Miscellaneous	-	-	-	-	-
	Total Revenues	**204,110**	**204,110**	**209,032**	**209,032**	**209,032**
General County Revenues Provided (Needed)		$ (967,461)	$ (1,203,649)	$ (1,357,111)	$ (1,195,291)	$ (1,213,549)

Department	**EMERGENCY SERVICES**
Service Area	**Emergency Management**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.24	2.24	2.24	2.24	2.24	2.24
Part Time	-	-	-	-	-	-
	2.24	2.24	2.24	2.24	2.24	2.24

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To develop, exercise, and evaluate 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.	75%	100%	100%
• Conduct quarterly Local Emergency Planning Committee (LEPC) meetings	100%	100%	100%
• Percent of County employees that complete training in the National Incident Management System (NIMS)	48%	85%	85%
• Respond to EM calls within 60 minutes.	100%	100%	100%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 115,966	$ 152,613	$ 152,828	$ 152,828	$ 155,120
	Fringe Benefits	37,031	50,574	47,984	47,984	48,367
	Other Expenditures	1,459,404	9,926	10,926	10,926	10,926
	Capital Outlay	291,127	-	35,000	-	-
	Total Expenditures	**1,903,528**	**213,113**	**246,738**	**211,738**	**214,413**
Revenues	Restricted Intergovernmental	51,281	30,000	30,000	30,000	30,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	40,000	35,000	35,000	35,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**51,281**	**70,000**	**65,000**	**65,000**	**65,000**
General County Revenues Provided (Needed)		$ (1,852,247)	$ (143,113)	$ (181,738)	$ (146,738)	$ (149,413)

Department	**EMERGENCY SERVICES**
Service Area	**Fire Inspections**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.11	5.11	5.11	5.11	5.11	5.11
Part Time	-	-	-	-	-	-
	5.11	5.11	5.11	5.11	5.11	5.11

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To provide fire safety inspections to all businesses, schools, daycares, and churches			
• Number of inspections due	1,140	1,200	1,205
• Number of inspections performed	693	1,200	1,205
• Number of follow-up inspections required	203	210	205
• Percentage of inspections performed	68%	100%	100%
Goal: To investigate all suspicious fires, and determine cause and origin			
• Total number of suspicious fires	126	155	155
• Number for which cause and origin are determined	114	140	140
• Percent of suspicious fires which cause and origin are determined	91%	90%	92%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 168,956	$ 169,747	$ 169,748	$ 169,748	$ 172,294
	Fringe Benefits	57,529	58,916	54,338	54,338	54,764
	Other Expenditures	37,632	37,535	39,035	39,035	39,035
	Capital Outlay	-	-	60,000	-	-
	Total Expenditures	**264,117**	**266,198**	**323,121**	**263,121**	**266,093**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (264,117)	$ (266,198)	$ (323,121)	$ (263,121)	$ (266,093)

Building Inspections

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 North Carolina State Building, Electrical, Mechanical, Plumbing, Energy and Accessibility Codes and Randolph County's Unified Development Ordinance.

Department Summary

Permits for building, electrical, mechanical, plumbing, and insulation work are issued and inspections are made at various stages of construction in each trade. State law mandates this process and all work is inspected for compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance. All Inspectors that work for the department are required to be certified by the North Carolina Code Officials Qualification Board and must attend yearly continuing education classes in each trade to maintain their certifications. The Inspection Department is located in the Central Permitting Office Building located at 204 East Academy Street in Asheboro. 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.

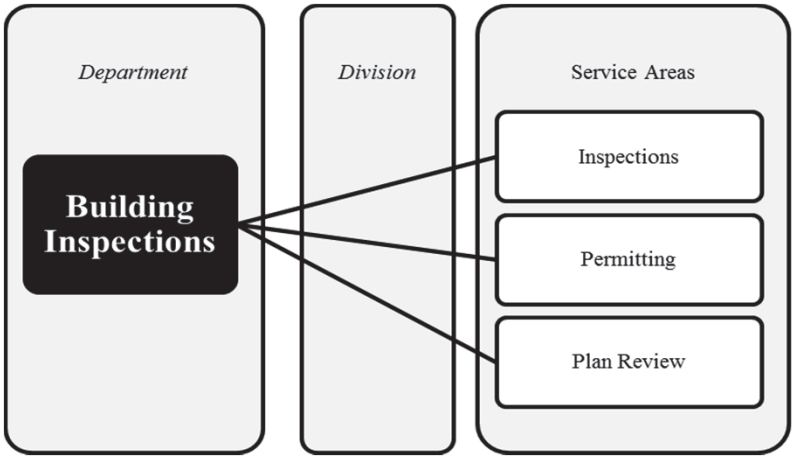
Policy Goals Supported by Department

Randolph County Building Inspections supports the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	10.00	10.00	10.00	10.00	10.00
Part Time	-	-	-	-	-	-
	10.00	10.00	10.00	10.00	10.00	10.00

Service Areas



BUILDING INSPECTIONS

Budget Highlights

The 2012-2013 Inspection Department Budget reallocates funds over the 2013-2014 proposed budget. During the 2012-2013 budget year, there were three position changes; The Director position, which was filled by the Plan Reviewer, the Plan Reviewer position , which was filled by the Backup Inspector and the Backup Inspector position which remains vacant. As you can see, these positions were filled from within the department; therefore, leaving one vacancy and creating a surplus within the salary line item for the 2012-2013 approved budget. By not filling this position, and reallocating monies from the salary line item to capital outlay within the 2012-2013 budget, will enable us to replace an older vehicle with high mileage at an estimated cost of $ 17,500.00 from the monies saved in salaries. This reduced the need to request funding to only one new vehicle for the 2013-2014 budget.

This department has continued to effectively provide State regulated services to the citizens and visitors of Randolph County after previously eliminating 4 positions during previous budget cycles. This has been accomplished by restructuring job responsibilities and training staff. As for our Performance Measures; you will notice some changes in the information we track. With the implementation of "New World" Central Permitting's new permitting software, we now have the ability to track statistics in a number of areas more efficiently. Additionally, Building Inspections also took responsibility for the administration of the CDBG Housing Grant Program with oversight by the County Manager and Assistant County Manager/Finance Officer in conjunction with the (PTRC), Piedmont Triad Regional Council .

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 460,209	$ 464,300	$ 447,594	$ 447,594	$ 454,308
	Fringe Benefits	132,830	140,356	137,121	137,121	138,231
	Other Expenditures	43,753	66,300	66,300	66,300	66,300
	Capital Outlay	-	-	17,500	-	-
	Total Expenditures	**636,792**	**670,956**	**668,515**	**651,015**	**658,839**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	276,598	300,300	270,300	270,300	270,300
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**276,598**	**300,300**	**270,300**	**270,300**	**270,300**
General County Revenues Provided (Needed)		$ (360,194)	$ (370,656)	$ (398,215)	$ (380,715)	$ (388,539)

Comparative Budgets By Service Area

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Inspections	$ 481,005	$ 513,129	$ 551,514	$ 534,014	$ 540,273
	Permitting	83,751	84,833	50,307	50,307	50,966
	Plan review	72,036	72,994	66,694	66,694	67,600
	Total Expenditures	$ 636,792	$ 670,956	$ 668,515	$ 651,015	$ 658,839
Revenues						
	Inspections	276,362	300,000	270,000	270,000	270,000
	Permitting	236	300	300	300	300
	Plan review	-	-	-	-	-
	Total Revenues	$ 276,598	$ 300,300	$ 270,300	$ 270,300	$ 270,300

Department	**BUILDING INSPECTIONS**
Service Area	**Inspections**

Mission

To provide courteous, timely and accurate inspections of permitted work to ensure compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance.

Service Area Summary

The Inspections service area is responsible for providing inspections on new and existing buildings and equipment to ensure compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance. Documenting results, maintaining records and reports in accordance with State Law and providing a continued resource for the general public pertaining to code issues. There are a total of 6 full-time Inspectors in the County's jurisdiction. Two of these inspect building & insulation, two inspect plumbing & mechanical, and two inspect electrical work. Additional inspections are made by the Plan Reviewer and Director

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.40	7.40	7.40	7.40	7.40	7.40
Part Time	-	-	-	-	-	-
	7.40	7.40	7.40	7.40	7.40	7.40

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	99.5%	98%	99%
• Number of inspections	8,409	9,600	8,600
• Average number of inspections per inspector per day	6.1	7.0	6.5
• Percent of inspections that are re-inspections	20.0%	22%	20%
• Percent of applicant evaluations that rate services as satisfactory or higher.	100.0%	99%	99%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 338,970	$ 343,058	$ 358,172	$ 358,172	$ 363,545
	Fringe Benefits	98,282	103,771	109,542	109,542	110,428
	Other Expenditures	43,753	66,300	66,300	66,300	66,300
	Capital Outlay	-	-	17,500	-	-
	Total Expenditures	**481,005**	**513,129**	**551,514**	**534,014**	**540,273**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	276,362	300,000	270,000	270,000	270,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**276,362**	**300,000**	**270,000**	**270,000**	**270,000**
General County Revenues Provided (Needed)		$ (204,643)	$ (213,129)	$ (281,514)	$ (264,014)	$ (270,273)

Department	**BUILDING INSPECTIONS**
Service Area	**Permitting**

Mission

To provide courteous customer service and respond to citizens, homeowners and contractors request for information in a timely manner. Maintain records in accordance with State Law and assist the public throughout the permitting process.

Service Area Summary

The Permitting service area is responsible for assisting with administrative and financial tasks, reviewing all paperwork, maintaining various permitting files and assisting Inspection staff with research, communication drafts, etc... and assisting citizens, homeowners and contractors throughout the permitting process. This area is the primary duty of one technician who works in the Asheboro office with involvement by the director.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.40	1.40	1.40	1.40	1.40	1.40
Part Time	-	-	-	-	-	-
	1.40	1.40	1.40	1.40	1.40	1.40

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	99.5%	99%	99%
• Number of permits issued	4,111	4,300	4,200
• Value of total building permits in millions	58.08	60	59
• Percent of construction value that is commercial	14.78%	21%	22%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 65,156	$ 65,158	$ 37,692	$ 37,692	$ 38,257
	Fringe Benefits	18,595	19,675	12,615	12,615	12,709
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**83,751**	**84,833**	**50,307**	**50,307**	**50,966**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	236	300	300	300	300
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**236**	**300**	**300**	**300**	**300**
General County Revenues Provided (Needed)		$ (83,515)	$ (84,533)	$ (50,007)	$ (50,007)	$ (50,666)

Department	**BUILDING INSPECTIONS**
Service Area	**Plan Review**

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. To offer weekly preliminary construction meetings (P.D.A.T.) Property Development Advisory Team meetings in conjunction with representatives from Planning & Zoning, Environmental Health and the Fire Marshals Office for Engineers, Architects, Contractors, Homeowners and Citizens to ensure compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance.

Service Area Summary

The Plan Review service area is responsible for reviewing construction drawings to ensure compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance. Organizing submitted drawings, maintaining records and reports and guiding applicants throughout the permitting process. The Plan reviewer also assist with field inspections, performs consultation inspections and offers weekly P.D.A.T. meetings. This area is the responsibility of one designated plan reviewer who works from the Asheboro office with support by the Director.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	1.20
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	1.20

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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%	99%	99%
Goal: To review plans to ensure compliance with State Building Codes			
• Percent of plans reviewed within three working days	100%	98%	99%
• Number of residential plans reviewed	241	400	20
• Number of commercial plans reviewed	101	120	110

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 56,083	$ 56,084	$ 51,730	$ 51,730	$ 52,506
	Fringe Benefits	15,953	16,910	14,964	14,964	15,094
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**72,036**	**72,994**	**66,694**	**66,694**	**67,600**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (72,036)	$ (72,994)	$ (66,694)	$ (66,694)	$ (67,600)

Day Reporting Center

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.

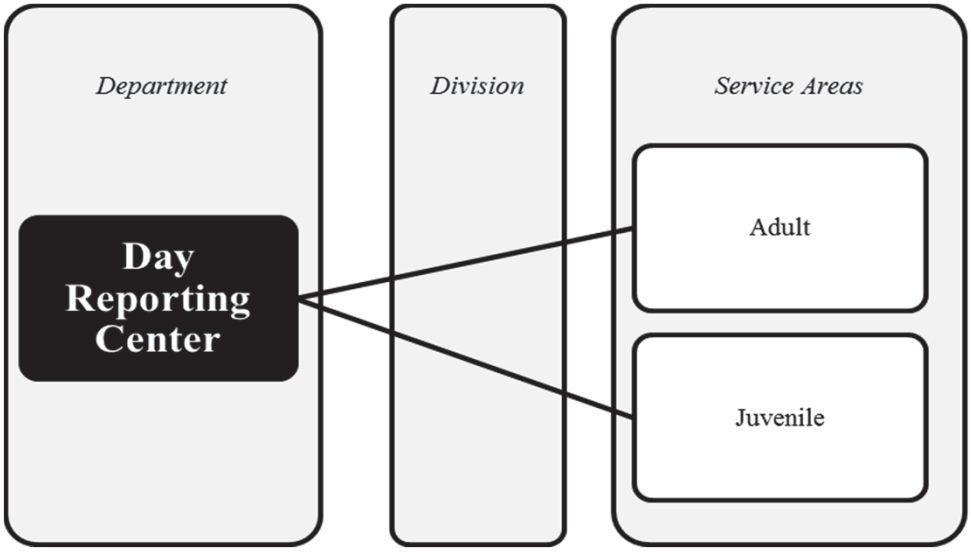
Department Summary
Two adult and three juvenile programs are operated to provide cost-effective, community-based alternatives to reduce the commitment rate in jails, prisons and youth training schools. DRC programs work in close coordination with judges, the district attorney, probation officers, juvenile 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: Public Safety - Provide a safe community for all Randolph County citizens and visitors; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.00	12.00	12.00	9.00	9.00	9.00
Part Time	-	-	-	-	-	-
	12.00	12.00	12.00	9.00	9.00	9.00

Service Areas



DAY REPORTING CENTER

Budget Highlights
Due to the Justice Reinvestment Act, all CJPP programs for FY 2012/2013 will no longer be required to participate in the grant application process. All CJPP programs are currently transitioning to Treatment for Effective Community Supervision (TECS) contract process. The Day Reporting is no longer a multi -county agency that provides services for both Randolph and Montgomery County Adult Offenders. We lost the bids for the Adult Programs: so therefore we had to request additional monies from Randolph County for the Adult Pre-Trial Release Program for 2013/2014. This transition will not affect the Juvenile programs, they will remain the same as 2012/2013. Randolph County Day Reporting has the Adult Pre-Trial Release Program, Randolph and Montgomery County Juvenile Day Reporting Programs, Asheboro/ Randolph Juvenile Restitution Program and Psychological Assessment Program. Randolph County Pre-Trial Release Program is fully funded Randolph County Government. Randolph and Montgomery County Juvenile Programs are funded with JCPC dollars and requires a 30% local match. This local match is met through volunteers serving the Juvenile Program and indirect costs allocated to the center. All monies will be sent to and budgeted through Randolph County Finance.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 420,753	$ 542,950	$ 359,590	$ 359,590	$ 361,254
	Fringe Benefits	123,603	134,696	111,855	111,855	112,076
	Other Expenditures	101,628	128,189	62,874	62,874	62,874
	Capital Outlay	13,421	-	-	-	-
	Total Expenditures	**659,405**	**805,835**	**534,319**	**534,319**	**536,204**
Revenues	Restricted Intergovernmental	453,471	533,610	325,972	325,972	325,972
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	187,054	216,807	90,347	90,347	90,347
	Total Revenues	**640,525**	**750,417**	**416,319**	**416,319**	**416,319**
General County Revenues Provided (Needed)		$ (18,880)	$ (55,418)	$ (118,000)	$ (118,000)	$ (119,885)

Comparative Budgets By Service Area

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Adult	$ 284,250	$ 431,027	$ 150,150	$ 150,150	$ 152,035
	Juvenile	375,155	374,808	384,169	384,169	384,169
	Total Expenditures	$ 659,405	$ 805,835	$ 534,319	$ 534,319	$ 536,204
Revenues						
	Adult	252,928	370,448	32,150	32,150	32,150
	Juvenile	387,597	379,969	384,169	384,169	384,169
	Total Revenues	$ 640,525	$ 750,417	$ 416,319	$ 416,319	$ 416,319

Department	**DAY REPORTING CENTER**
Service Area	**Adult**

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.

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.05	4.05	4.05	4.05	2.05	2.05
Part Time	-	-	-			-
	4.05	4.05	4.05	4.05	2.05	2.05

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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.		95%	95%
• Percent of program participants which the case manager initiated and completed a service needs assessment.		100%	100%
Goal: To increase the overall success rate of the program and the individual service components			
• Percent of all participants successfully completing identified services on case plans		44%	44%
• Number of program participants completing the educational course of study and receiving their GED or high school diploma.		8	8
• Percent of program participants which obtained or maintained employment during their duration of time at RCDRC		55%	55%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 193,125	$ 302,349	$ 110,931	$ 110,931	$ 112,595
	Fringe Benefits	49,638	56,760	27,330	27,330	27,551
	Other Expenditures	41,487	71,918	11,889	11,889	11,889
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**284,250**	**431,027**	**150,150**	**150,150**	**152,035**
Revenues	Restricted Intergovernmental	136,221	223,988	12,150	12,150	12,150
	Permits and Fees					
	Sales and Services					
	Miscellaneous	116,707	146,460	20,000	20,000	20,000
	Total Revenues	**252,928**	**370,448**	**32,150**	**32,150**	**32,150**
General County Revenues Provided (Needed)		$ (31,322)	$ (60,579)	$ (118,000)	$ (118,000)	$ (119,885)

Department	**DAY REPORTING CENTER**
Service Area	**Juvenile**

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 Cogitative Behavioral Therapy, Why Try Program as behavior modification courses, Parent Taking Charge Class, Gang Awareness, Life Skills, 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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.95	7.95	7.95	7.95	6.95	6.95
Part Time	-	-	-			-
	7.95	7.95	7.95	7.95	6.95	6.95

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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.		170	170
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%
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)		85%	85%
• Percent of participants which did not commit any new crimes within 3 months after successful completion of the program		85%	85%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 227,628	$ 240,601	$ 248,659	$ 248,659	$ 248,659
	Fringe Benefits	73,965	77,936	84,525	84,525	84,525
	Other Expenditures	60,141	56,271	50,985	50,985	50,985
	Capital Outlay	13,421	-	-	-	-
	Total Expenditures	**375,155**	**374,808**	**384,169**	**384,169**	**384,169**
Revenues	Restricted Intergovernmental	317,250	309,622	313,822	313,822	313,822
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	70,347	70,347	70,347	70,347	70,347
	Total Revenues	**387,597**	**379,969**	**384,169**	**384,169**	**384,169**
General County Revenues Provided (Needed)		$ 12,442	$ 5,161	$ -	$ -	$ -

Other Public Safety Appropriations

Policy Goals Supported by Appropriations
These appropriations support the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors. Policy goals can be found in the Overview Section of this document.

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. Ash-Rand is also requesting a five year capital commitment of $25,000 per year.

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.

BUDGET HIGHLIGHTS

Financial assistance to public safety organizations was maintained for 2013-2014. The capital request by Ash-Rand was not included in the Proposed Budget. These appropriations are fully funded by General County Revenues.

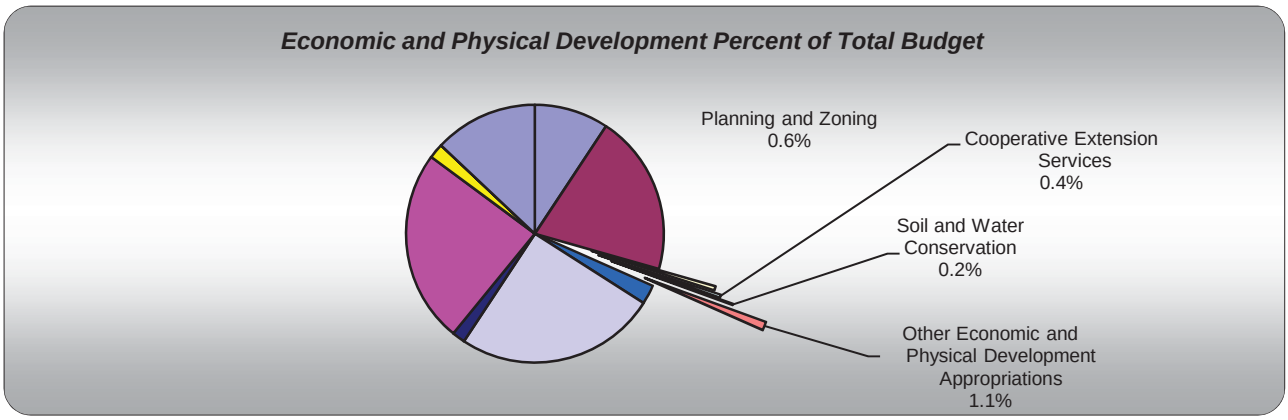
TOTAL DEPARTMENT BUDGET

	2011-12	2012-13	2013-14		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures					
Contracts:					
Juvenile Detention Services	$ 32,574	$ 45,600	$ 45,600	$ 45,600	$ 45,600
Jury Commission	9,773	8,400	8,400	8,400	8,400
Medical Examiner	42,200	65,000	65,000	65,000	65,000
Total Contracts	84,547	119,000	119,000	119,000	119,000
Contributions:					
Forest Service	107,691	110,184	110,184	110,184	110,184
Ash-Rand Rescue	16,000	16,000	16,000	16,000	16,000
Ash-Rand Rescue - capital	-	-	25,000	-	-
Piedmont Triad Ambulance Service	950	950	950	950	950
Total Contributions	124,641	127,134	152,134	127,134	127,134
Total Expenditures	209,188	246,134	271,134	246,134	246,134
Revenues					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	$ (209,188)	$ (246,134)	$ (271,134)	$ (246,134)	$ (246,134)

Economic and Physical Development

Summary of Economic and Physical Development Budgets

	Page number	2011-12 Actual	2012-13 Final Approved	2013-14 Department Request	2013-14 Proposed	2013-14 Final Approved
Expenditures:						
Planning and Zoning	*150*	542,092	598,663	624,527	602,023	631,027
Cooperative Extension Services	*155*	423,477	463,865	467,010	467,010	467,987
Soil and Water Conservation	*161*	165,849	181,519	185,626	185,626	187,713
Other Economic and Physical Development Appropriations	*163*	1,671,516	1,390,463	1,229,338	1,229,338	1,229,338
Total Expenditures		2,802,934	2,634,510	2,506,501	2,483,997	2,516,065
Revenues:						
Other Taxes		656,658	700,000	750,000	750,000	750,000
Restricted Intergovernmental		29,079	21,720	21,720	21,720	21,720
Permits and Fees		7,068	8,600	8,600	8,600	8,600
Sales and Services		73	30,600	30,000	30,000	30,000
Miscellaneous		39,959	39,396	21,911	21,911	21,911
Total Revenues		732,837	800,316	832,231	832,231	832,231
General County Revenues Provided (Needed)		(2,070,097)	(1,834,194)	(1,674,270)	(1,651,766)	(1,683,834)
Other Financing Sources:						
Interfund Transfer In		121,666	-	55,625	55,625	55,625
Net General County Revenues (Needed)		$ (1,948,431)	$ (1,834,194)	$ (1,618,645)	$ (1,596,141)	$ (1,628,209)



Planning & Zoning

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

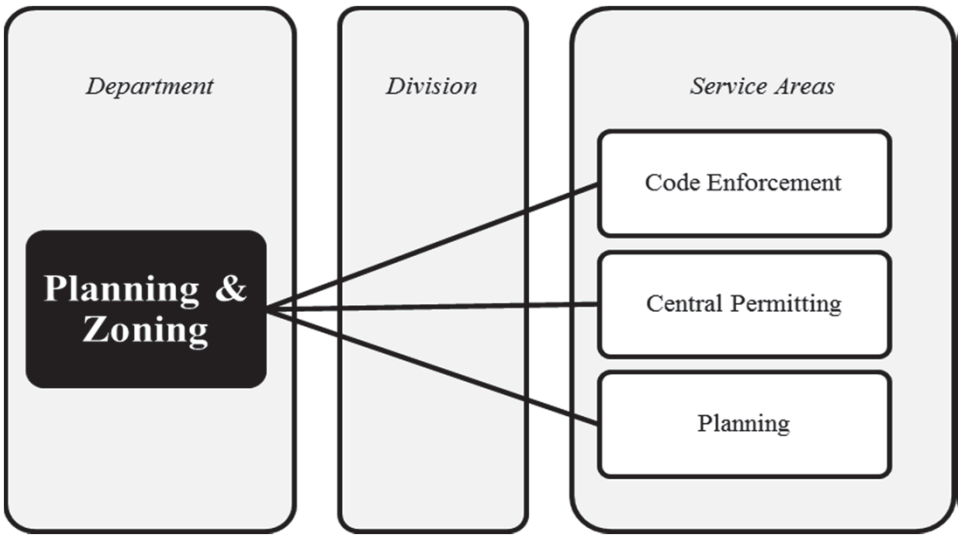
Department Summary
The administration and legal enforcement of land use is managed along with related development regulations. Planning issue analysis and related staff support is provided to the Board of Commissioners, the Planning Board, and related committees and organizations on public matters involving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

Policy Goals Supported by Department
Randolph County Planning and Zoning supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	9.00
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	9.00

Service Areas



Budget Highlights

The 2013-14 Planning Department Budget continues to reflect no new positions or programs. The Department has been able to effectively provide mandated services by restructuring job responsibilities after previously eliminating 3 staff positions during previous budget cycles. Budget highlights include a Capital Outlay request of $22,000 to replace a 20 year old vehicle that has become unreliable and high maintenance. The requested budget includes continued membership in the High Point Metropolitan Planning Organization (MPO) and the Piedmont Triad Rural Planning Organization totaling $20,365. Rural Planning Organization dues have increased $3,000 due to expansion of the MPO that will now include all of previous member Davidson County. The proposed budget also includes continued membership in the Randleman Lake Water Quality Partnership and the Piedmont Triad Stormwater Smart (NPDES Phase 11) Program totaling $10,100.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 380,050	$ 400,982	$ 400,982	$ 400,982	$ 406,997
	Fringe Benefits	111,752	122,351	123,215	122,711	123,700
	Other Expenditures	50,290	75,330	78,330	78,330	78,330
	Capital Outlay	-	-	22,000	-	22,000
	Total Expenditures	**542,092**	**598,663**	**624,527**	**602,023**	**631,027**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	7,068	8,600	8,600	8,600	8,600
	Sales and Services	-	30,000	30,000	30,000	30,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**7,068**	**38,600**	**38,600**	**38,600**	**38,600**
General County Revenues Provided (Needed)		$ (535,024)	$ (560,063)	$ (585,927)	$ (563,423)	$ (592,427)

Comparative Budgets By Service Area

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Code Enforcement	$ 114,627	$ 117,952	$ 118,533	$ 118,029	$ 119,518
	Central Permitting	203,711	235,245	235,400	235,400	238,433
	Planning	223,754	245,466	270,594	248,594	273,076
	Total Expenditures	$ 542,092	$ 598,663	$ 624,527	$ 602,023	$ 631,027
Revenues						
	Code Enforcement	-	-	-	-	-
	Central Permitting	4,490	35,000	35,000	35,000	35,000
	Planning	2,578	3,600	3,600	3,600	3,600
	Total Revenues	$ 7,068	$ 38,600	$ 38,600	$ 38,600	$ 38,600

Department	**PLANNING & ZONING**
Service Area	**Code Enforcement**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.75	1.75	1.75	1.75	1.75	1.75
Part Time	-	-	-	-	-	-
	1.75	1.75	1.75	1.75	1.75	1.75

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To enforce Randolph County junk vehicle regulations			
• Number of cases referred for legal action	7	10	10
• Number of enforcement cases achieving statutory compliance	115	110	135
• Number of vehicles moved	160	150	125
Goal: To conduct impartial and consistent enforcement of standards and regulations contained in the County Unified Development Ordinance			
• Number of complaints brought into compliance	22	20	24
• Number of cases referred for legal action	1	3	8
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	143	130	130
• Number of dumps cleaned up by County Code Enforcement Officers	26	20	20
• Number of dumps cleaned up by waste owner or property owner	88	92	90

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 83,841	$ 85,021	$ 85,021	$ 85,021	$ 86,296
	Fringe Benefits	24,147	25,191	25,772	25,268	25,482
	Other Expenditures	6,639	7,740	7,740	7,740	7,740
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**114,627**	**117,952**	**118,533**	**118,029**	**119,518**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (114,627)	$ (117,952)	$ (118,533)	$ (118,029)	$ (119,518)

Department	**PLANNING & ZONING**
Service Area	**Central Permitting**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.55	4.55	4.55	4.55	4.55	4.55
Part Time	-	-	-	-		-
	4.55	4.55	4.55	4.55	4.55	4.55

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To streamline the development permit process while making the total permit system more convenient and accessible to the public.			
• Number of applications or permits issued	10,266	7,000	7,500
• Percent of time a permit or application is fully processed within thirty minutes or less	100%	100%	50%
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	10	10	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	526	650	550
• Total number of notifications forwarded requiring address changes or correct address postings.	53	55	50

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 153,884	$ 173,503	$ 173,503	$ 173,503	$ 176,106
	Fringe Benefits	48,278	57,242	57,397	57,397	57,827
	Other Expenditures	1,549	4,500	4,500	4,500	4,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**203,711**	**235,245**	**235,400**	**235,400**	**238,433**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,490	5,000	5,000	5,000	5,000
	Sales and Services	-	30,000	30,000	30,000	30,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**4,490**	**35,000**	**35,000**	**35,000**	**35,000**
General County Revenues Provided (Needed)		$ (199,221)	$ (200,245)	$ (200,400)	$ (200,400)	$ (203,433)

Department	**PLANNING & ZONING**
Service Area	**Planning**

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 substainable 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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.70	2.70	2.70	2.70	2.70	2.70
Part Time	-	-	-	-	-	-
	2.70	2.70	2.70	2.70	2.70	2.70

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To allow for citizen participation and input into land use and growth management.			
• Number of applications filed	23	5	15
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	8	5	15
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	2	5	5

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 142,325	$ 142,458	$ 142,458	$ 142,458	$ 144,595
	Fringe Benefits	39,327	39,918	40,046	40,046	40,391
	Other Expenditures	42,102	63,090	66,090	66,090	66,090
	Capital Outlay	-	-	22,000	-	22,000
	Total Expenditures	**223,754**	**245,466**	**270,594**	**248,594**	**273,076**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	2,578	3,600	3,600	3,600	3,600
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**2,578**	**3,600**	**3,600**	**3,600**	**3,600**
General County Revenues Provided		$ (221,176)	$ (241,866)	$ (266,994)	$ (244,994)	$ (269,476)

Cooperative Extension

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. In additional over 500 volunteers work to provide service through Coopertive Extension.

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.

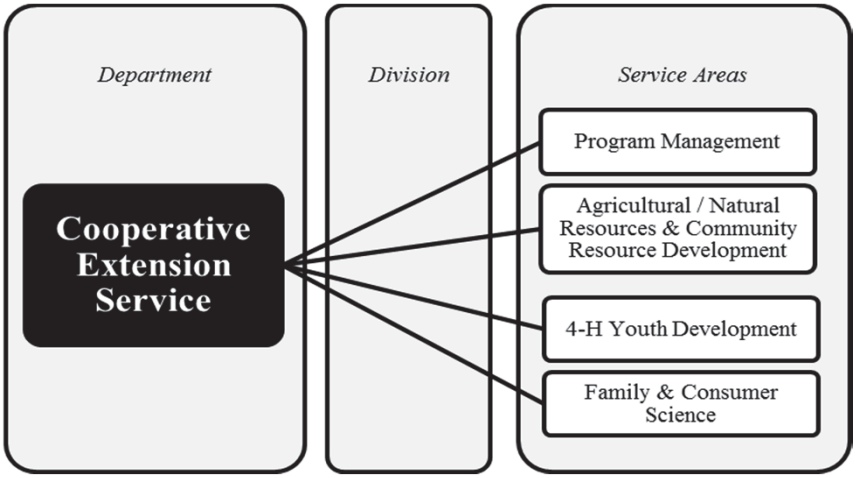
Policy Goals Supported by Department

Randolph County Cooperative Extension Service supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time - State/County	8.00	8.00	8.00	8.00	8.00	8.00
Full Time - County only	2.00	2.00	2.00	2.00	2.00	2.00
Part Time - State/County	1.00	0.25	0.25	0.25	0.25	0.25
	11.00	10.25	10.25	10.25	10.25	10.25

Service Areas



Department

COOPERATIVE EXTENSION SERVICE

Budget Highlights

Cooperative Extension has worked to maintain a very lean and efficient budget. We have again worked to obtain grants, partner with other organizations, and charged minimal fees in order to maintain a viable budget. Again this year, the State portion of our budget is uncertain. We have been made aware that the State Health Insurance premium is increasing by an estimated 9%. Retirement contributions have also increased. The County budget enables us to maintain our services and programs. We also have hired a new Livestock agent who has two Masters degrees and experience. A new horticulture agent will be hired soon. We are looking at candidates who hold Masters degrees. Because of this, salary line and benefit line items have been increased to maintain the required 50% position salary match with NCSU.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 264,968	$ 269,496	$ 274,213	$ 274,213	$ 275,050
	Fringe Benefits	83,761	88,326	95,494	95,494	95,634
	Other Expenditures	74,749	106,043	97,303	97,303	97,303
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**$ 423,478**	**$ 463,865**	**$ 467,010**	**$ 467,010**	**$ 467,987**
Revenues	Restricted Intergovernmental	1,092	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	37,859	39,396	17,311	17,311	17,311
	Total Revenues	**38,951**	**39,396**	**17,311**	**17,311**	**17,311**
General County Revenues Provided (Needed)		$ (384,527)	$ (424,469)	$ (449,699)	$ (449,699)	$ (450,676)

Comparative Budgets By Service Area

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Program Management	$ 153,961	$ 165,213	$ 165,661	$ 165,661	$ 166,108
	Agriculture / Natural Resources and	81,247	86,302	101,409	101,409	101,409
	4H Youth Development	139,754	157,143	144,066	144,066	144,596
	Family and Consumer Science	48,516	55,207	55,874	55,874	55,874
	Total Expenditures	$ 423,478	$ 463,865	$ 467,010	$ 467,010	$ 467,987
Revenues						
	Program Management	1,092	-	-	-	-
	Agriculture / Natural Resources and	-	-	-	-	-
	4H Youth Development	37,859	39,396	17,311	17,311	17,311
	Family and Consumer Science	-	-	-	-	-
	Total Revenues	$ 38,951	$ 39,396	$ 17,311	$ 17,311	$ 17,311

Department	**COOPERATIVE EXTENSION SERVICE**
Service Area	**Program Management**

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. Two area agents are housed in Chatham County and 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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.70	3.70	3.70	3.70	3.70	3.70
Part Time	-	-	-	-	-	-
	3.70	3.70	3.70	3.70	3.70	3.70

Performance Measures

	2011 Actual	2012 Actual	2013 Estimated
Goal: Customers will receive relevant, research-based educational information in an effective and efficient manner.			
• Number of different educational programs	899	732	
• Number of telephone calls received	8,406	7,381	7,381
• Number of requests/response for information via email	14,505	12,293	14,500
Goal: Advisory Council members will increase knowledge of Extension			
• Number of volunteers trained	243	303	225
Goal: Citizens will increase awareness of Extension resources			
• Number of community outreach efforts	282	302	250
• Number of face to face contacts	32,995	32,031	32,500
Goal: Farmers enroll their land in the Voluntary Ag District			
• Acres of farmland accepted in VAD or EVAD	483	1,395	1,000

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 80,087	$ 79,903	$ 79,903	$ 79,903	$ 80,286
	Fringe Benefits	28,153	29,180	30,401	30,401	30,465
	Other Expenditures	45,721	56,130	55,357	55,357	55,357
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**153,961**	**165,213**	**165,661**	**165,661**	**166,108**
Revenues	Restricted Intergovernmental	1,092	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**1,092**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (152,869)	$ (165,213)	$ (165,661)	$ (165,661)	$ (166,108)

Department	**COOPERATIVE EXTENSION SERVICE**
Service Area	**Agricultural / Natural Resources & Community Resource Development**

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, best management practices, latest research findings and technological advances, production, land use, alternative agriculture, and

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.45	2.45	2.45	2.45	2.45	2.45
Part Time	0.50	0.25	0.25	0.25	0.25	0.25
	2.95	2.70	2.70	2.70	2.70	2.70

Performance Measures

	2011 Actual	2012 Actual	2013 Estimated
Goal: Agriculture producers will implement economic and environmentally sound management practices			
● Number of agricultural Education programs	175	25	26
● Number of producers increasing knowledge of practices or enterprises that achieve individual or family goals related to profitability and quality of life	769	798	750
● Percent of producers adopting best management practices	71%	100%	90%
Goal: Citizens will increase knowledge about a variety of horticulture best management practices			
● Number of horticulture program participants	1037	476	600
● Percent of participants increasing knowledge	100%	100%	90%
Goal: Youth and adults will develop leadership, communication and community development skills			
● Number of program participants	738	189	400
● Percent of participants increasing knowledge	100%	100%	90%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 58,428	$ 59,785	$ 67,609	$ 67,609	$ 67,609
	Fringe Benefits	19,371	20,077	26,900	26,900	26,900
	Other Expenditures	3,448	6,440	6,900	6,900	6,900
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**81,247**	**86,302**	**101,409**	**101,409**	**101,409**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (81,247)	$ (86,302)	$ (101,409)	$ (101,409)	$ (101,409)

Department	**COOPERATIVE EXTENSION SERVICE**
Service Area	**4-H Youth Development**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.25	2.25	2.25	2.25	2.25	2.25
Part Time	-	-	-	-	-	-
	2.25	2.25	2.25	2.25	2.25	2.25

Performance Measures

	2011 Actual	2012 Actual	2013 Actual
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	407	250	251
• Number of youth reached through special interest programs	4,315	2,688	2,500
• Total youth participating in any aspect of 4-H and youth programming	7,565	7,584	7,000
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	7,041	3,890	3,800
• Number of embryology programs conducted.	67	66	65
Goal: Child care providers will increase skill in providing quality care in before and after school settings.			
• Number of of providers enrolled in school age care courses	76	44	50
• Number of youth reached as a result of providers participation	3,075	1,775	1,700

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 94,033	$ 93,472	$ 90,365	$ 90,365	$ 90,819
	Fringe Benefits	25,066	26,585	25,255	25,255	25,331
	Other Expenditures	20,655	37,086	28,446	28,446	28,446
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**139,754**	**157,143**	**144,066**	**144,066**	**144,596**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	37,859	39,396	17,311	17,311	17,311
	Total Revenues	**37,859**	**39,396**	**17,311**	**17,311**	**17,311**
General County Revenues Provided (Needed)		$ (101,895)	$ (117,747)	$ (126,755)	$ (126,755)	$ (127,285)

Department	**COOPERATIVE EXTENSION SERVICE**
Service Area	**Family & Consumer Science**

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, foood safety, food preservation, community engagement, 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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.60	1.60	1.60	1.60	1.60	1.60
Part Time	0.50	-	-	-	-	-
	2.10	1.60	1.60	1.60	1.60	1.60

Performance Measures

	2011 Actual	2012 Actual	2013 Estimated
Goal: Children will learn healthy eating			
• Number of nutrition classes taught for children	211	318	318
• Number of participants taking nutrition/cooking classes	2076	3452	
Goal: Individuals will increase knowledge of health & wellness issues			
• Number of individual program participants (adults)	2,570	1,045	1,000
• Percent of participants reporting increased knowledge	89%	95%	95%
Goal: Volunteers will develop leadership skills & take action to maximize development and use of community resources.			
• Number of volunteers trained	211	116	125
• Number of volunteer hours donated	8,051	18,619	10,000

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 32,420	$ 36,336	$ 36,336	$ 36,336	$ 36,336
	Fringe Benefits	11,171	12,484	12,938	12,938	12,938
	Other Expenditures	4,925	6,387	6,600	6,600	6,600
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**48,516**	**55,207**	**55,874**	**55,874**	**55,874**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (48,516)	$ (55,207)	$ (55,874)	$ (55,874)	$ (55,874)

Soil & Water Conservation

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 enviromentally 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

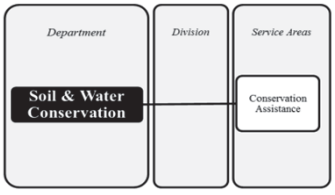
Randolph County Soil and Water Conservation District supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	3.00
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	3.00

Service Areas

Randoph County Soil & Water Conservation Board of Supervisors (Three elected members)



Department **SOIL & WATER CONSERVATION**

Budget Highlights

For the year beginnig 2012, the Randolph SWCD has revamped the Performance Measures. Our numbers will only reflect Randolph SWCD's goals and accomplishments. In March 2013 the Randolph SWCD held a Farmer Appreciation Day Event that was a success. Over 200 farmers throughout Randolph County were reached. Also in the spring of 2013 Randolph SWCD held an Environmental Field Day for 5th grade students at a local elementary school. More events such as this will be planned in the future.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 116,630	$ 119,205	$ 119,205	$ 119,205	$ 120,993
	Fringe Benefits	36,364	38,766	39,737	38,873	39,172
	Other Expenditures	11,355	23,548	27,548	27,548	27,548
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**164,349**	**181,519**	**186,490**	**185,626**	**187,713**
Revenues	Restricted Intergovernmental	27,987	21,720	21,720	21,720	21,720
	Permits and Fees	-	-	-	-	-
	Sales and Services	73	-	-	-	-
	Miscellaneous	2,100	600	4,600	4,600	4,600
	Total Revenues	**30,160**	**22,320**	**26,320**	**26,320**	**26,320**
General County Revenues Provided (Needed)		$ (134,189)	$ (159,199)	$ (160,170)	$ (159,306)	$ (161,393)

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To develop and implement a Community Conservation Program for Randolph County on non-ag lands			
• Number of community conservation grants applied for	0	1	2
• Percent of community conservation grants received	0%	100%	100%
Goal: To develop and present conservation information for employees, partners, clients, and stakeholders			
• Number of clients provided conservation information	2,000	30	30
• Percent of clients provided technical information on on-site inventory and evaluations (I&E's) within one work week	100%	95%	95%

Other Economic and Physical Development Appropriations

Policy Goals Supported by Appropriations
These appropriations support the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce. Policy goals can be found in the Overview Section of this document.

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 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.

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.

PASS-THROUGH COLLECTIONS REMITTED TO OTHER AGENCIES

Randolph County Tourism Development Authority www.HeartofNorthCarolina.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 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.

OTHER ECONOMIC AND PHYSICAL DEVELOPMENT APPROPRIATIONS

BUDGET HIGHLIGHTS

Financial assistance to the Randolph County Economic Development Corp. was increased by $4,500. The economic development incentives are per the performance agreements and are based upon satisfactory investment and job creation.

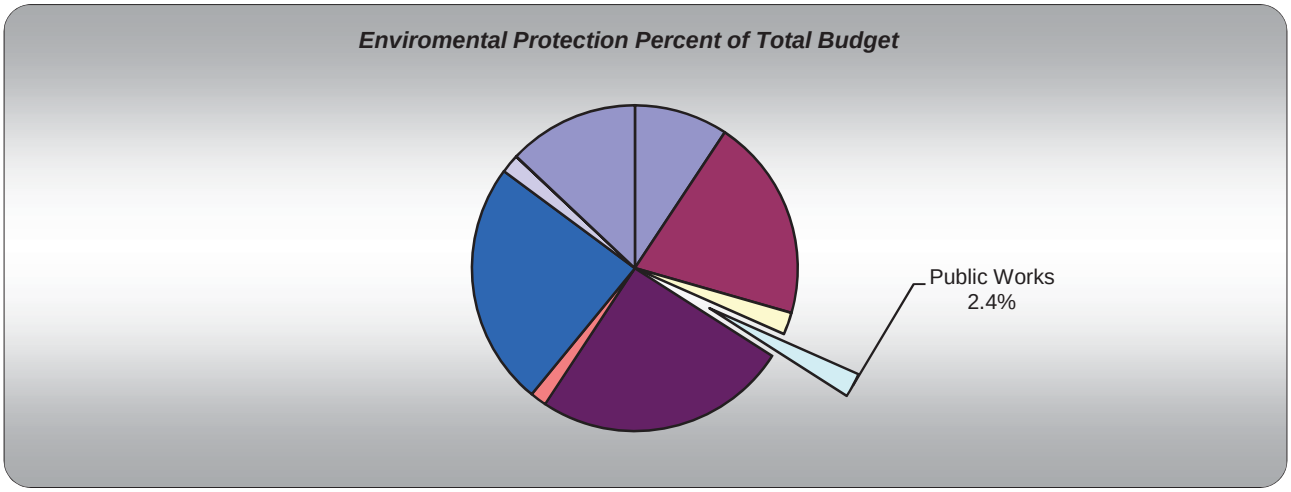
TOTAL DEPARTMENT BUDGET

	2011-12	2012-13	2013-14		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph County Economic Development Corporation	$ 207,500	$ 207,500	$ 212,000	$ 212,000	$ 212,000
Randolph EDC - Debt Service	116,408	-	-	-	-
Piedmont Triad Partnership	14,247	14,213	14,213	14,213	14,213
Economic Development Incentives	474,008	468,750	253,125	253,125	253,125
Passthrough Collections:					
Rural Center Building Reuse Grant	202,695	-	-	-	-
Randolph County Tourism Development Authority	656,658	700,000	750,000	750,000	750,000
Total Expenditures	1,671,516	1,390,463	1,229,338	1,229,338	1,229,338
Revenues:					
Other Taxes	656,659	700,000	750,000	750,000	750,000
Restricted Intergovernmental	202,695	-	-	-	-
Total Revenues	859,354	700,000	750,000	750,000	750,000
Transfer from Economic Dev. Reserve	121,666	-	55,625	55,625	55,625
Total Other Financing Sources	121,666	-	55,625	55,625	55,625
General County Revenues Provided (Needed)	$ (690,496)	$ (690,463)	$ (423,713)	$ (423,713)	$ (423,713)

Environmental Protection

Summary of Environmental Protection Budgets

	Page number	2011-12 Actual	2012-13 Final Approved	2013-14 Department Request	2013-14 Proposed	2013-14 Final Approved
Expenditures:						
Public Works	*166*	$ 2,827,642	$ 2,647,574	$ 2,743,034	$ 2,743,034	$ 2,750,938
Total Expenditures		2,827,642	2,647,574	2,743,034	2,743,034	2,750,938
Revenues:						
Other Taxes		302,589	256,000	295,000	295,000	295,000
Restricted Intergovernmental		21,396	-	43,100	43,100	43,100
Sales and Services		2,257,520	2,395,300	2,232,300	2,232,300	2,232,300
Miscellaneous		-	-	-	-	-
Total Revenues		2,581,505	2,651,300	2,570,400	2,570,400	2,570,400
General County Revenues Provided (Needed)		(246,137)	3,726	(172,634)	(172,634)	(180,538)



Public Works

Department Mission

To protect the environment through the safe and efficient disposal, reduction and reycling methods for all types of solid waste. To assist in the development of safe, comfortable and efficient facilities for all departments. To provide assistance on Economic Development Corporation projects, Board of Commissioners requests and various County projects through quality planning and engineering practices. Also to oversee management and processing of all County contracts to ensure that all contracts are negotiated and awarded in accordance with County policies and procedures.

Department Summary

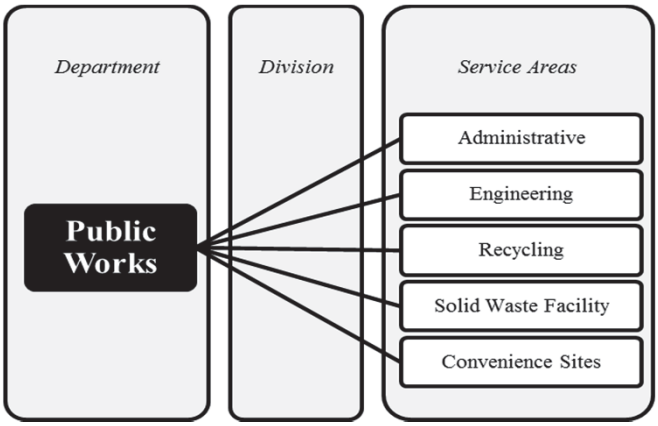
We work to accomplish our mission through effective and efficient delivery of the following services: 1) solid waste disposal, 2) recyclable collection and marketing, 3) convenience site operations, and 4) environmental education for citizens and employees of Randolph County and . We also strive to provide 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: Environmental Protection – Protect the environment for future generations and provide sustainable solutions to current demands; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	6.00	6.00	6.00	6.00	6.00
Part Time	-	-	-	-	-	-
	5.00	6.00	6.00	6.00	6.00	6.00

Service Areas



Budget Highlights

The primary changes in the 2013-14 Public Works Base Budget are the result of the overall decrease in the disposal volume of solid waste materials. This has resulted in a reduction in revenue from tipping fees as well as a decrease in expenses associated with both operations and hauling. The exception to this rule has been scrap tires, which have increased; however, due to available State grant money, have not caused an impact on the budget. We also continue to investigate the possibility of a Regional Landfill which could have a profound effect on the budget in future years.

Additionally, the following requests on the budget have been raised: 1) Purchase of a skid steer for recycling efforts, 2) Partial reimbursement to Randleman City for relocation of recycling site and 3) Funding for a household hazardous waste event 4) Adjustments to Fee Schedule ($10 min. fee and increase wood waste fee to $50)

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 199,077	$ 212,862	$ 213,074	$ 213,074	$ 219,874
	Fringe Benefits	58,337	63,715	71,349	71,349	72,453
	Other Expenditures	2,526,828	2,370,997	2,428,611	2,428,611	2,428,611
	Capital Outlay	43,400	-	30,000	30,000	30,000
	Total Expenditures	**2,827,642**	**2,647,574**	**2,743,034**	**2,743,034**	**2,750,938**
Revenues	Other taxes	302,589	256,000	295,000	295,000	295,000
	Restricted Intergovernmental	21,396	-	43,100	43,100	43,100
	Sales and Services	2,257,520	2,395,300	2,232,300	2,232,300	2,232,300
	Miscellaneous	-	-	-	-	-
	Total Revenues	**2,581,505**	**2,651,300**	**2,570,400**	**2,570,400**	**2,570,400**
General County Revenues Provided (Needed)		$ (246,137)	$ 3,726	$ (172,634)	$ (172,634)	$ (180,538)

Comparative Budgets By Service Area

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Administrative	$ 33,721	$ 37,449	$ 60,015	$ 60,015	$ 64,851
	Engineering	134,556	154,141	26,437	26,437	26,782
	Recycling	262,376	213,447	370,137	370,137	370,924
	Solid Waste Facility	2,245,645	2,098,228	2,126,077	2,126,077	2,127,584
	Convenience Sites	151,344	144,309	160,368	160,368	160,797
	Total Expenditures	$ 2,827,642	$ 2,647,574	$ 2,743,034	$ 2,743,034	$ 2,750,938
Revenues	Administrative	-	-	-	-	-
	Engineering	-	-	-	-	-
	Recycling	45,251	188,000	272,100	272,100	272,100
	Solid Waste Facility	2,384,725	2,307,800	2,142,800	2,142,800	2,142,800
	Convenience Sites	151,529	155,500	155,500	155,500	155,500
	Total Revenues	$ 2,581,505	$ 2,651,300	$ 2,570,400	$ 2,570,400	$ 2,570,400

Department	**PUBLIC WORKS**
Service Area	**Administrative**

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. A new position has been added to Administrative Area, Finance Technician. This employee will handle all record keeping and reporting tonnage of materials such as; solid waste, recyclables etc., also processing and posting all payments to the proper accounts, bank deposits etc. as well as interacting with the public to answer any questions they may have. The Administrative area continues to provide effective and efficient solid waste disposal support and coordination services which include finance, 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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.55	1.30	1.30	1.50	1.50	1.50
Part Time	-	-	-	-	-	-
	0.55	1.30	1.30	1.50	1.50	1.50

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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.	52	55	55
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			
• Number of contracts processed.	193	200	250

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 19,825	$ 19,826	$ 36,490	$ 36,490	$ 40,641
	Fringe Benefits	6,304	6,376	12,478	12,478	13,163
	Other Expenditures	7,592	11,247	11,047	11,047	11,047
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**33,721**	**37,449**	**60,015**	**60,015**	**64,851**
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (33,721)	$ (37,449)	$ (60,015)	$ (60,015)	$ (64,851)

Department	**PUBLIC WORKS**
Service Area	**Engineering**

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 changed dramatically over the past few years. Although the (CDBG) Housing Rehabilitation Program has been turned over to the Building Inspections Department, we continue to assist governmental agencies and other County Departments with planning and associated engineering projects. This planning serves to assist the development and expansion of County managed assets and with improving Economic Development opportunities. The Engineering area may also provide administration of various grants that become available and continues to look into the prospect of a new Solid Waste Facility which will benefit the citizens of Randolph County.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.93	0.35	0.35	0.40	0.40	0.40
Part Time	-	-	-	-	-	-
	0.93	0.35	0.35	0.40	0.40	0.40

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To assist govermental agencies and other County Departments with planning and engineering projects.			
● Number of projects that were assisted.	-	10	10

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	107,652	121,258	19,668	19,668	19,963
	Fringe Benefits	26,515	30,883	4,869	4,869	4,919
	Other Expenditures	389	2,000	1,900	1,900	1,900
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**134,556**	**154,141**	**26,437**	**26,437**	**26,782**
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (134,556)	$ (154,141)	$ (26,437)	$ (26,437)	$ (26,782)

Department	**PUBLIC WORKS**
Service Area	**Recycling**

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. The County has a new Electronic Recycling Building at the landfill where citizens of Randolph County can bring their old electronics for disposal at no charge. The N.C. General Assembly passed a law requiring all electronics to be recycled starting July 1, 2011. The Public Works Department continues to apply for available Grants to assist in all forms of Recycling in Randolph County at all 4 Convenience Sites and at the Solid Waste Facility.

Allocated Positions

	2011-12	**2012-13**		**2013-14**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.25	0.75	0.75	0.95	0.95	0.95
Part Time	-	-	-	-	-	-
	0.25	0.75	0.75	0.95	0.95	0.95

Performance Measures

	2011-12 Actual	**2012-13** Estimated	**2013-14** Estimated
Goal: To provide for convenient disposal and recovery of recyclables.			
• Tonnage of Recyclables Recovered at Facilities (not listed below)	479	475	470
• Tonnage of Tires Recovered at Facilities	1,167	1,500	1600
• Tonnage of White Goods Recovered	26	30	30
• Tonnage of Electronic Recovered	68	78	88

Service Area Budget

		2011-12	**2012-13**	**2013-14**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 6,302	$ 6,338	$ 45,328	$ 45,328	$ 46,008
	Fringe Benefits	2,372	2,509	14,749	14,749	14,856
	Other Expenditures	226,392	204,600	280,060	280,060	280,060
	Capital Outlay	27,310	-	30,000	30,000	30,000
	Total Expenditures	**262,376**	**213,447**	**370,137**	**370,137**	**370,924**
Revenues	Other taxes	11,018	176,000	223,000	223,000	223,000
	Restricted Intergovernmental	21,396	-	43,100	43,100	43,100
	Sales and Services	12,837	12,000	6,000	6,000	6,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**45,251**	**188,000**	**272,100**	**272,100**	**272,100**
General County Revenues Provided (Needed)		$ (217,125)	$ (25,447)	$ (98,037)	$ (98,037)	$ (98,824)

Department	**PUBLIC WORKS**
Service Area	**Solid Waste Facility**

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 several years ago and we are passing this cost onto the solid waste customers directly. In addition, with the sharp increases in diesel fuel we also have to "pass through" a fuel surcharge to the customers. The fuel charges continue to rise and is a problem for our smaller local contract haulers. Also, a $2.00/per ton tax is collected for the State of North Carolina.

	2011-12	**2012-13**		**2013-14**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.95	3.02	3.02	2.45	2.45	2.45
Part Time	-	-	-	-	-	-
	2.95	3.02	3.02	2.45	2.45	2.45

Performance Measures

	2011-12 Actual	**2012-13** Estimated	**2013-14** 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.	87	90	90
Goal: To provide for convenient environmentally sound disposal of solid waste received at the Randolph County Transfer Station.			
• Number of tons received at the County Solid Waste Facility	39,431	39,000	38,000

Service Area Budget

		2011-12	**2012-13**	**2013-14**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 55,344	$ 55,450	$ 86,873	$ 86,873	$ 88,176
	Fringe Benefits	19,776	20,428	30,610	30,610	30,814
	Other Expenditures	2,154,435	2,022,350	2,008,594	2,008,594	2,008,594
	Capital Outlay	16,090	-	-	-	-
	Total Expenditures	**2,245,645**	**2,098,228**	**2,126,077**	**2,126,077**	**2,127,584**
Revenues	Other Taxes	291,571	80,000	72,000	72,000	72,000
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	2,093,154	2,227,800	2,070,800	2,070,800	2,070,800
	Miscellaneous	-	-	-	-	-
	Total Revenues	**2,384,725**	**2,307,800**	**2,142,800**	**2,142,800**	**2,142,800**
General County Revenues Provided (Needed)		$ 139,080	$ 209,572	$ 16,723	$ 16,723	$ 15,216

Department	**PUBLIC WORKS**
Service Area	**Convenience Sites**

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. Public Works is going to add another service, collection of used vegetable oil/grease, to our recycling areas at the Convenience Sites and the Solid Waste Facility. The environment and pollution are of global concern and affects the quality of life for each and every one of us in the County. Public Works will continue to update and improve the convenience centers to handle more recyclables by apply for grants when applicable.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.32	0.58	0.58	0.70	0.70	0.70
Part Time	-	-	-	-	-	-
	0.32	0.58	0.58	0.70	0.70	0.70

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	1,313	1,300	1,200

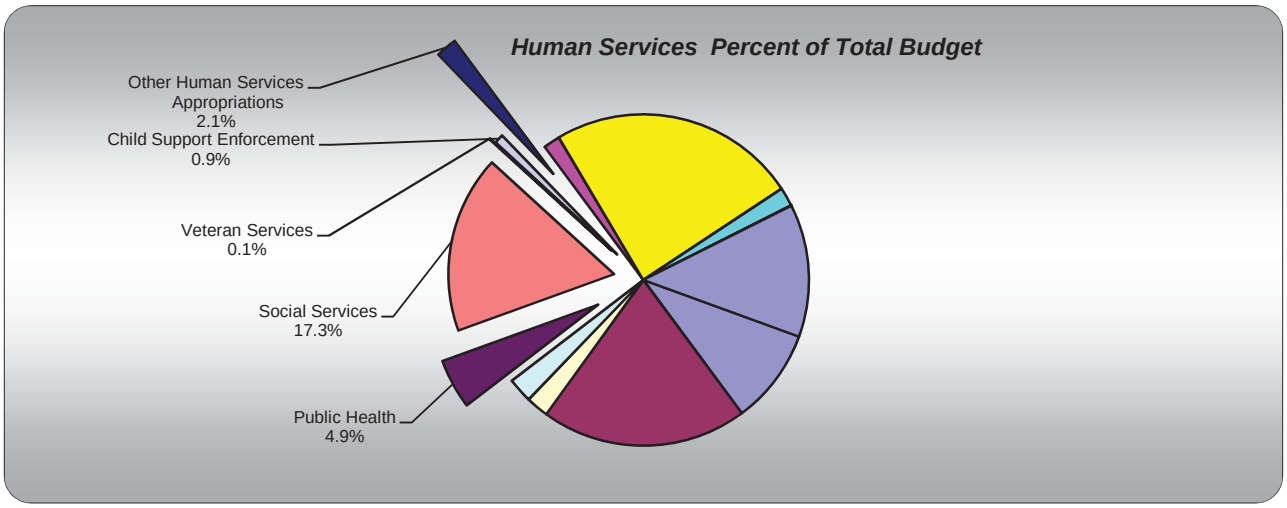
Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 9,954	$ 9,990	$ 24,715	$ 24,715	$ 25,086
	Fringe Benefits	3,370	3,519	8,643	8,643	8,701
	Other Expenditures	138,020	130,800	127,010	127,010	127,010
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**151,344**	**144,309**	**160,368**	**160,368**	**160,797**
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	151,529	155,500	155,500	155,500	155,500
	Miscellaneous	-	-	-	-	-
	Total Revenues	**151,529**	**155,500**	**155,500**	**155,500**	**155,500**
General County Revenues Provided (Needed)		$ 185	$ 11,191	$ (4,868)	$ (4,868)	$ (5,297)

Human Services

Summary of Human Service Budgets

	Page number	2011-12 Actual	2012-13 Final Approved	2013-14 Department Request	2013-14 Proposed	2013-14 Final Approved
Expenditures:						
Public Health	*175*	5,038,659	5,425,583	5,499,728	5,499,728	5,547,131
Social Services	*207*	17,909,265	18,610,487	19,886,284	19,843,284	19,704,969
Veteran Services	*225*	83,680	87,233	89,726	89,726	90,864
Child Support Enforcement	*227*	780,080	811,337	1,071,807	1,026,977	1,033,792
Other Human Services Appropriations	*229*	2,392,046	2,400,012	2,374,312	2,364,312	2,364,312
Total Expenditures		26,203,730	27,334,652	28,921,857	28,824,027	28,741,068
Revenues:						
Restricted Intergovernmental		15,544,380	14,782,256	16,886,256	16,856,668	16,815,056
Permits and Fees		105,224	111,573	112,914	112,914	112,914
Sales and Services		1,957,394	1,780,575	1,245,509	1,245,509	1,245,509
Miscellaneous		14,970	4,000	5,000	5,000	5,000
Total Revenues		17,621,968	16,678,404	18,249,679	18,220,091	18,178,479
General County Revenues Provided (Needed)		(8,581,762)	(10,656,248)	(10,672,178)	(10,603,936)	(10,562,589)
Other Financing Sources:						
Appropriated Fund Balance		-	353,998	339,395	339,395	339,395
Net General County Revenues (Needed)		$ (8,581,762)	$ (10,302,250)	$ (10,332,783)	$ (10,264,541)	$ (10,223,194)



Public Health

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.

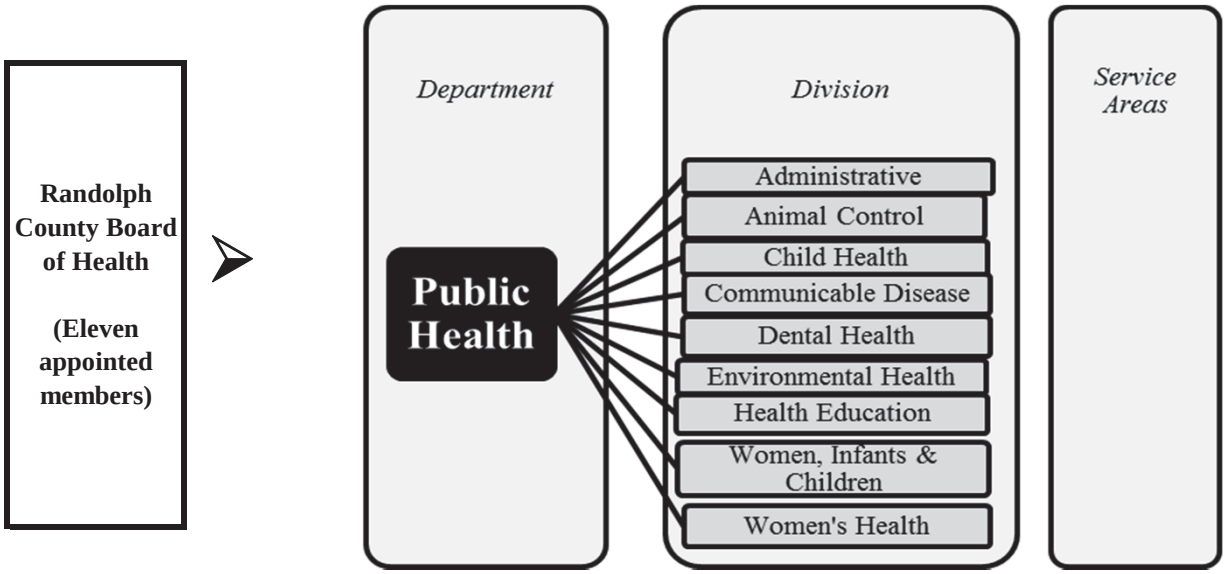
Policy Goals Supported by Department

Randolph County Health Department supports the following Policy Goals: Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs; advance efficient operation of County business through investment in electronic technology; maintain prompt, courteous, and professional services from all County employees; and ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	89.00	89.00	91.00	91.00	91.00	91.00
Part Time	3.00	3.00	3.00	3.00	3.00	3.00
	92.00	92.00	94.00	94.00	94.00	94.00

Divisions



Department **PUBLIC HEALTH**

Budget Highlights

Budget year 2013-2014 begins with less restricted intergovernmental revenues than in past years. Several State and Federal programs have been cut or eliminated for the upcomimg year. We are still very slow in new construction requiring septic systems but system repairs are at an all time high as are replacement wells. Clinical programs are holding somewhat steady while Animal Control continues to see record numbers of complaints and shelter volume. This is our year for State Accreditation. Staff members have been working toward the goal of a successful visit that ends with full accreditation

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 3,084,900	$ 3,290,556	$ 3,390,963	$ 3,390,963	$ 3,391,280
	Fringe Benefits	1,023,494	1,091,444	1,118,736	1,118,736	1,131,233
	Other Expenditures	867,780	793,583	740,029	740,029	774,618
	Capital Outlay	62,485	-	-	-	-
	Other Appropriations	-	250,000	250,000	250,000	250,000
	Total Expenditures	**5,038,659**	**5,425,583**	**5,499,728**	**5,499,728**	**5,547,131**
Revenues	Restricted Intergovernmental	1,772,256	1,673,770	1,705,544	1,705,544	1,705,544
	Permits and Fees	105,218	111,573	112,914	112,914	112,914
	Sales and Services	1,245,363	1,174,975	1,179,809	1,179,809	1,179,809
	Miscellaneous	14,256	4,000	5,000	5,000	5,000
	Total Revenues	**3,137,093**	**2,964,318**	**3,003,267**	**3,003,267**	**3,003,267**
General County Revenues Provided (Needed)		$ (1,901,566)	$ (2,461,265)	$ (2,496,461)	$ (2,496,461)	$ (2,543,864)
	Appropriated Fund Balance	-	353,998	339,395	339,395	339,395
	Total Other Financing Sources	**$ -**	**$ 353,998**	**$ 339,395**	**$ 339,395**	**$ 339,395**
Net General County Revenues Provided (Needed)		$ (1,901,566)	$ (2,107,267)	$ (2,157,066)	$ (2,157,066)	$ (2,204,469)

Comparative Budgets By Service Area

Expenditures	2011-12	2012-13	2013-14		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	$ 679,407	$ 795,522	$ 748,842	$ 748,842	$ 756,354
Animal Control					
Shelter Operations	208,758	204,163	233,556	233,556	236,169
Field Operations	186,969	250,387	279,895	279,895	282,448
Child Health					
Child Health Screening	36,087	-	-	-	-
Child Care / School Health	127,828	72,969	72,969	72,969	72,969
Care Coordination for Children	202,867	326,876	324,344	324,344	328,282
School Nurse	-	250,000	250,000	250,000	250,000
Communicable Disease					
Disease Prevention and Control	607,153	375,007	377,677	377,677	382,046
Preparedness	59,435	60,011	59,906	59,906	60,703
Dental Health					
Education & Screening	46,299	46,894	46,925	46,925	47,525
Clinical Services	100,485	127,946	128,354	128,354	129,103
Environmental Health					
Food, Lodging, & Institutions	388,293	405,480	395,670	395,670	400,534
On-site Wastewater and Well Program	430,405	432,725	432,640	432,640	437,802
Health Education					
Patient Education	35,612	-	-	-	-
Community Education	50,188	88,790	140,931	140,931	142,154
WIC / Nutrition					
Women, Infants & Children	799,472	805,530	808,460	808,460	808,460
Community Nutrition	-	-	-	-	-
Women's Health					
Breast and Cervical Cancer	-	-	-	-	-
Family Planning	599,109	597,905	616,815	616,815	622,595
Maternity Services	310,315	296,796	296,796	296,796	300,231
Pregnancy Care Management	169,977	288,582	285,948	285,948	289,756
Total Expenditures	$ 5,038,659	$ 5,425,583	$ 5,499,728	$ 5,499,728	$ 5,547,131

Comparative Budgets By Service Area

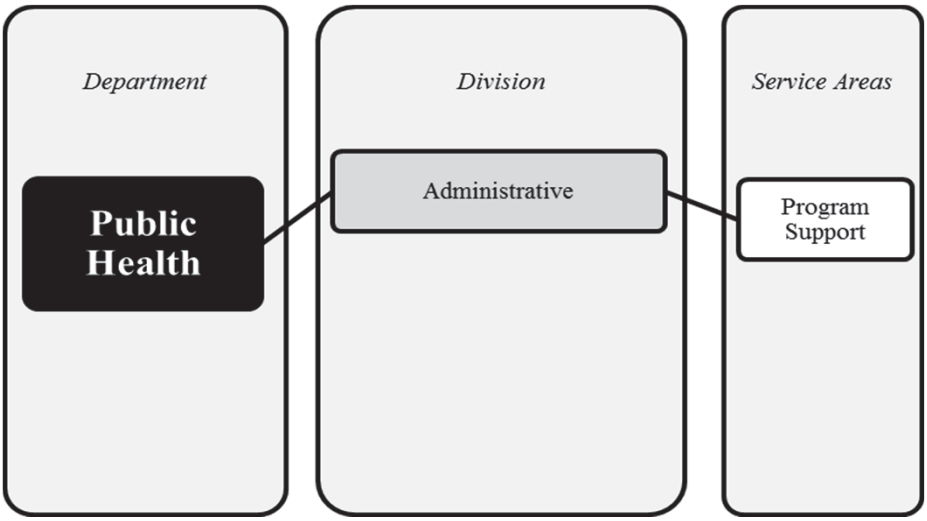
Revenues and Other Financing Sources	2011-12 Actual	2012-13 Final Approved	2013-14 Requested	2013-14 Proposed	2013-14 Final Approved
Administrative					
Program Support	$ 111,912	$ 108,548	$ 108,546	$ 108,546	$ 108,546
Animal Control					
Shelter Operations	44,390	31,000	32,000	32,000	32,000
Field Operations	31,594	70,117	70,117	70,117	70,117
Child's Health					
Child Health Screening	113,285	-	-	-	-
Child Care / School Health	126,173	72,969	72,969	72,969	72,969
Care Coordination for Children	233,392	326,876	324,344	324,344	324,344
School Nurse	-	250,000	250,000	250,000	250,000
Communicable Disease					
Disease Prevention and Control	344,197	101,610	101,610	101,610	101,610
Bioterrorism	50,123	48,483	43,545	43,545	43,545
Dental Health					
Education & Screening	-	-	-	-	-
Clinical Services	55,557	60,000	70,500	70,500	70,500
Environmental Health					
Food, Lodging, & Institutions	27,952	24,573	28,419	28,419	28,419
On-site Wastewater and Well Program	97,395	100,000	100,000	100,000	100,000
Health Education					
Patient Education	12,500	-	-	-	-
Community Education	19,090	45,705	89,718	89,718	89,718
WIC / Nutrition					
Women, Infants & Children	809,347	805,530	808,460	808,460	808,460
Community Nutrition	-	-	-	-	-
Women's Health					
Breast and Cervical Cancer	-	-	-	-	-
Family Planning	397,719	333,529	320,295	320,295	320,295
Maternity Services	470,606	296,796	296,796	296,796	296,796
Pregnancy Care Management	191,861	288,582	285,948	285,948	285,948
Total Revenues and Other Financing Sources	$ 3,137,093	$ 2,964,318	$ 3,003,267	$ 3,003,267	$ 3,003,267

Department	**PUBLIC HEALTH**
Division	**Administrative**

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 within Division



Department	**PUBLIC HEALTH**
Division	**Administrative**
Service Area	**Program Support**

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 four years. 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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.10	11.90	11.90	11.75	11.75	11.75
Part Time	-	-	-	-	-	-

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To provide quality service that satisfies Health Department			
• Percent of client/customer surveys that rate services as satisfactory or higher	99%	100%	100%
Goal: To thoroughly and promptly investigate complaints received.			
• Percent of complaints thoroughly and promptly investigated	100%	100%	100%

Service Area Budget

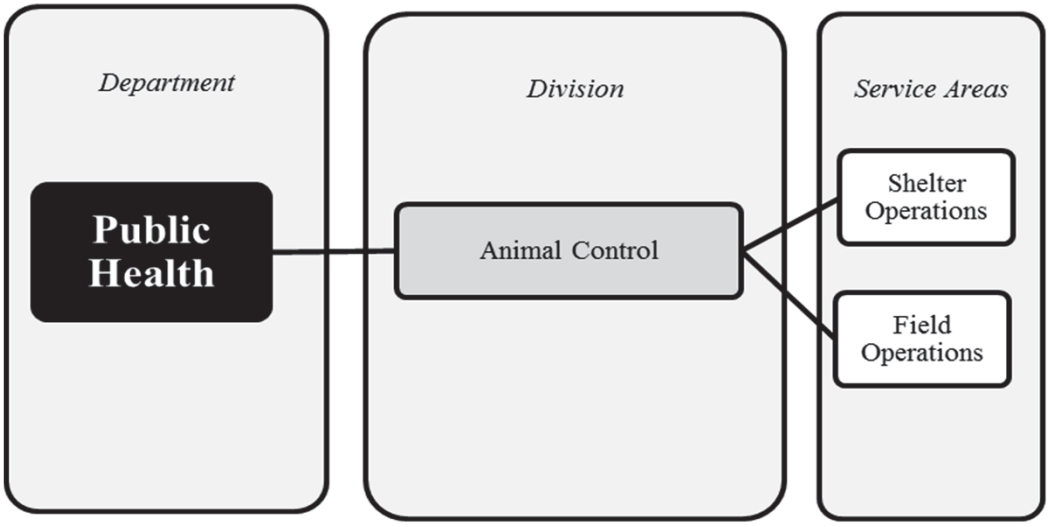
		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 438,689	$ 439,460	$ 431,233	$ 431,233	$ 437,669
	Fringe Benefits	156,284	154,098	154,892	154,892	155,968
	Other Expenditures	84,434	201,964	162,717	162,717	162,717
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**679,407**	**795,522**	**748,842**	**748,842**	**756,354**
Revenues	Restricted Intergovernmental	111,912	108,548	108,546	108,546	108,546
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**111,912**	**108,548**	**108,546**	**108,546**	**108,546**
General County Revenues Provided (Needed)		$ (567,495)	$ (686,974)	$ (640,296)	$ (640,296)	$ (647,808)

Department	**PUBLIC HEALTH**
Division	**Animal Control**

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 within Division



Department	**PUBLIC HEALTH**
Division	**Animal Control**
Service Area	**Shelter Operations**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.50	4.50	5.00	5.00	5.00	5.00
Part Time	-	-	-	-	-	-
	4.50	4.50	5.00	5.00	5.00	5.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To make animals available for adoption.			
• Percent of animals adopted will be spayed/neutered within thirty days of adoption (or within a valid extension period) or the adoptor will face crinimal charges. Extensions may be granted by the Health Director or Animal Shelter Supervisor. *Individuals who do not meet adoption spay and neuter requirements are charged with an Adoption Rule violation. The Adoption Rule violation is a $200.00 fine; in addition in almost all cases the animals are still required to be altered, though it may be more than 30 days from the date of adoption.*	79%	100%	100%
Goal: To investigate all animal bites reported to the program and assure that medical follow-up is provided.			
• Percent of reported animal bites investigated, including appropriate medical follow-up if indicated.	100%	100%	100%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 123,793	$ 130,784	$ 152,926	$ 152,926	$ 155,164
	Fringe Benefits	42,703	49,879	57,130	57,130	57,505
	Other Expenditures	42,262	23,500	23,500	23,500	23,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**208,758**	**204,163**	**233,556**	**233,556**	**236,169**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	30,134	27,000	27,000	27,000	27,000
	Miscellaneous	14,256	4,000	5,000	5,000	5,000
	Total Revenues	**44,390**	**31,000**	**32,000**	**32,000**	**32,000**
General County Revenues Provided (Needed)		$ (164,368)	$ (173,163)	$ (201,556)	$ (201,556)	$ (204,169)

Department	**PUBLIC HEALTH**
Division	**Animal Control**
Service Area	**Field Operations**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	4.50	5.00	5.00	5.00	5.00
Part Time	-	-	-	-	-	-
	3.50	4.50	5.00	5.00	5.00	5.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To respond to animal related complaints in a timely and efficient manner.			
• Percent of animal related complaints responded to within 24 hours. *The remainder of complaints (262) were responded to within 48 hours.*	93%	100%	100%

Service Area Budget

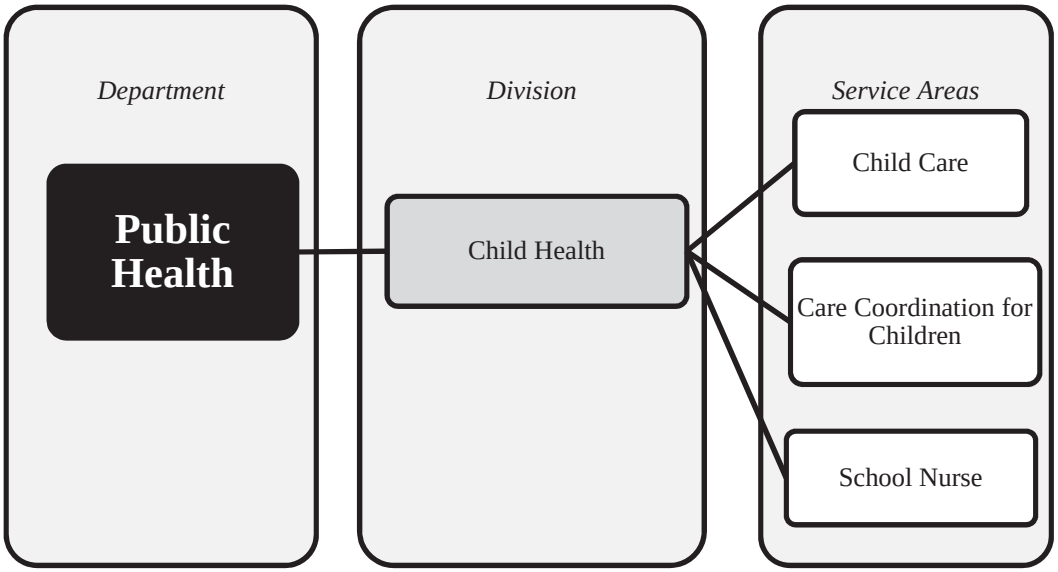
		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 104,164	$ 137,392	$ 159,490	$ 159,490	$ 161,676
	Fringe Benefits	37,457	49,145	56,555	56,555	56,922
	Other Expenditures	32,106	63,850	63,850	63,850	63,850
	Capital Outlay	13,242	-	-	-	-
	Total Expenditures	**186,969**	**250,387**	**279,895**	**279,895**	**282,448**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	31,594	70,117	70,117	70,117	70,117
	Miscellaneous	-	-	-	-	-
	Total Revenues	**31,594**	**70,117**	**70,117**	**70,117**	**70,117**
General County Revenues Provided (Needed)		$ (155,375)	$ (180,270)	$ (209,778)	$ (209,778)	$ (212,331)

Department	**PUBLIC HEALTH**
Division	**Child Health**

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

Division Summary
Child Health provides case management intervention and consultative services regarding public health services and immunizations to schools, parents, children and child care providers. Care Coordination services provide case management interventions aimed at improving continuity of care and care quality. Care Coordination focuses on the organization of services and resources in response to the needs of families, including emotional support, guidance and educational information, is also provided. School Nurse is a pass-through program that supports child health in the public schools.

Service Areas within Division



Department	**PUBLIC HEALTH**
Division	**Child Health**
Service Area	**Child Health**

Mission

To assure the provision of child health services with in Randolph County.

Service Area Summary

The Health Department assures routing well child care through referral to various resources throughout the county. Lead screening and childhood immunizations are provided in-house.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To identify children with elevated blood lead levels or lead poisoning, as well as identify and remove the lead hazard.			
• Percent of children with confirmed elevated blood lead levels monitored and provided an evironmental investigation in accordance with state guidelines.	100%		

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 24,433	$ -	$ -	$ -	$ -
	Fringe Benefits	6,772	-	-	-	-
	Other Expenditures	4,882	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**36,087**	-	-	-	-
Revenues	Restricted Intergovernmental	19,767	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	93,518	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**113,285**	-	-	-	-
General County Revenues Provided (Needed)		$ 77,198	$ -	$ -	$ -	$ -

Department	**PUBLIC HEALTH**
Division	**Child Health**
Service Area	**Child Care / School Health**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	2.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To meet the needs of childcare providers, children and parents by providing education and training.			
• Percent of childcare establishments that will receive the required number of site visits	100%	100%	100%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 95,795	$ 53,916	$ 53,916	$ 53,916	$ 53,916
	Fringe Benefits	26,138	15,280	15,327	15,327	15,327
	Other Expenditures	5,895	3,773	3,726	3,726	3,726
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**127,828**	**72,969**	**72,969**	**72,969**	**72,969**
Revenues	Restricted Intergovernmental	126,173	72,969	72,969	72,969	72,969
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**126,173**	**72,969**	**72,969**	**72,969**	**72,969**
General County Revenues Provided (Needed)		$ (1,655)	$ -	$ -	$ -	$ -

Department	**PUBLIC HEALTH**
Division	**Child Health**
Service Area	**Care Coordination for Children (CC4C)**

Mission

To maximize health outcomes by targeting services to the highest risk, highest cost individuals, therby reducing cost and improving quality of care for participants. Overall the program seeks to improve health outcomes for elligible children.

Service Area Summary

Care Coordination nurses provide case management interventions aimed at improving continuity of care, and improving care quality. CC4C care managers can help with finding medical care, transportation, childcare and /or financial aid.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.25	5.00	5.00	4.60	4.60	4.60
Part Time	-	-	-	-	-	-
	5.25	5.00	5.00	4.60	4.60	4.60

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To provide interventions and activities that will result in improved continuity of care and quality of care for the highest risk children.			
● Reduce the rate of hospital admissions for children birth to <5 years.	3.70	3.59	3.48
● Reduce the rate of emergency department visits for children birth to <5 years.	43.34	42.04	40.74

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 146,135	$ 229,367	$ 226,616	$ 226,616	$ 229,994
	Fringe Benefits	39,645	66,261	66,757	66,757	67,317
	Other Expenditures	17,087	31,248	30,971	30,971	30,971
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**202,867**	**326,876**	**324,344**	**324,344**	**328,282**
Revenues	Restricted Intergovernmental	-	14,396	14,396	14,396	14,396
	Permits and Fees	-	-	-	-	-
	Sales and Services	233,392	312,480	309,948	309,948	309,948
	Miscellaneous	-	-	-	-	-
	Total Revenues	**233,392**	**326,876**	**324,344**	**324,344**	**324,344**
General County Revenues Provided (Needed)		$ 30,525	$ -	$ -	$ -	$ (3,938)

Department	**PUBLIC HEALTH**
Division	**Child Health**
Service Area	**School Nurse**

Mission

To improve the school nurse to student ratio in Randolph County Schools and Asheboro City Schools in order to have a positive impact on improving children's health and their readiness to learn.

Service Area Summary

Funds are used by both Randolph County school districts to increase their current nationally certified nursing resources. Randolph County Schools uses their portion of the funding to employ 3 certified school nurses. Asheboro City Schools employs 2 additional certified school nurses.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Passthrough Grant	N/A	N/A	N/A

Service Area Budget

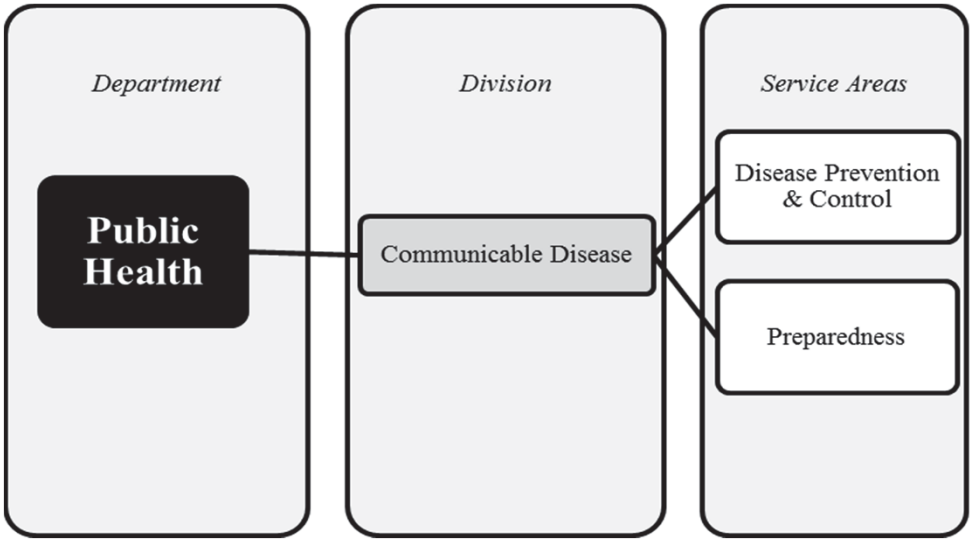
		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries					
	Fringe Benefits					
	Other Expenditures					
	Appropriations to Other Agencies	-	250,000	250,000	250,000	250,000
	Total Expenditures	**-**	**250,000**	**250,000**	**250,000**	**250,000**
Revenues	Restricted Intergovernmental	-	250,000	250,000	250,000	250,000
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	**-**	**250,000**	**250,000**	**250,000**	**250,000**
General County Revenues Provided (Needed)		$ -	$ -	$ -	$ -	$ -

Department	**PUBLIC HEALTH**
Division	**Communicable Disease**

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 within Division



Department	**PUBLIC HEALTH**
Division	**Communicable Disease**
Service Area	**Disease Prevention and Control**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.90	6.25	6.25	6.66	6.66	6.66
Part Time	-	-	-	-	-	-
	5.90	6.25	6.25	6.66	6.66	6.66

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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. *This relects an increase of 8% from the previous year as performance was 91%.*	95%	95%	95%
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	100%	100%	100%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 245,710	$ 249,724	$ 249,433	$ 249,433	$ 253,176
	Fringe Benefits	75,978	80,783	83,744	83,744	84,370
	Other Expenditures	285,465	44,500	44,500	44,500	44,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**607,153**	**375,007**	**377,677**	**377,677**	**382,046**
Revenues	Restricted Intergovernmental	308,140	66,610	66,610	66,610	66,610
	Permits and Fees	-	-	-	-	-
	Sales and Services	36,057	35,000	35,000	35,000	35,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**344,197**	**101,610**	**101,610**	**101,610**	**101,610**
General County Revenues Provided (Needed)		$ (262,956)	$ (273,397)	$ (276,067)	$ (276,067)	$ (280,436)

Department	**PUBLIC HEALTH**
Division	**Communicable Disease**
Service Area	**Preparedness**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	2.00	1.00	1.00	1.00	1.00	1.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: Prepare for infectious disease outbreaks and other public health disasters through the development, exercise, and evaluation of a comprehensive public health emergency preparedness and response plans.			
● Conduct at least one public health preparedness and response plan exercise yearly . *Three preparedness exercises were held. A rpid HIV and syphilis testing clinic was held in Asheboro on August 15,2011. Two mass Tdap clinic were held in Archdale on April 27, 2012 and in Asheboro on May 17, 2012.*	100%	100%	100%

Service Area Budget

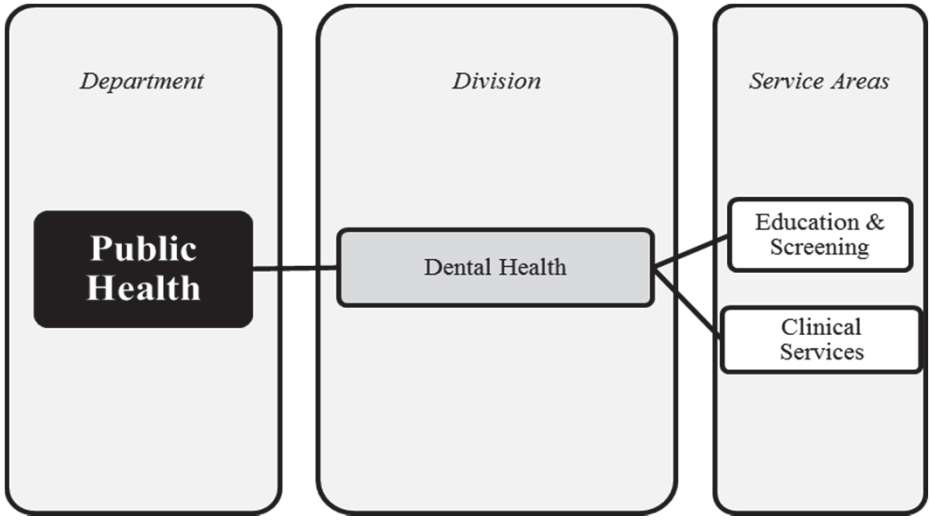
		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 45,491	$ 45,492	$ 45,492	$ 45,492	$ 46,175
	Fringe Benefits	13,016	14,019	13,914	13,914	14,028
	Other Expenditures	928	500	500	500	500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**59,435**	**60,011**	**59,906**	**59,906**	**60,703**
Revenues	Restricted Intergovernmental	50,123	48,483	43,545	43,545	43,545
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**50,123**	**48,483**	**43,545**	**43,545**	**43,545**
General County Revenues Provided (Needed)		$ (9,312)	$ (11,528)	$ (16,361)	$ (16,361)	$ (17,158)

Department	**PUBLIC HEALTH**
Division	**Dental Health**

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 within Division



Department	**PUBLIC HEALTH**
Division	**Dental Health**
Service Area	**Education & Screening**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Part Time	0.70	0.70	0.70	0.70	0.70	0.70
	-	-	-	-	-	-
	0.70	0.70	0.70	0.70	0.70	0.70

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To detect students with dental needs and determine who is receiving dental care			
• Percent of students receiving screening in grades K, 5 and 8	95%	95%	95%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 34,276	$ 34,276	$ 34,276	$ 34,276	$ 34,790
	Fringe Benefits	9,726	10,118	10,149	10,149	10,235
	Other Expenditures	2,297	2,500	2,500	2,500	2,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**46,299**	**46,894**	**46,925**	**46,925**	**47,525**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (46,299)	$ (46,894)	$ (46,925)	$ (46,925)	$ (47,525)

Department	**PUBLIC HEALTH**
Division	**Dental Health**
Service Area	**Clinical Services**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.30	1.30	1.30	1.30	1.30	1.30
Part Time	-	-	-	-	-	-
	1.30	1.30	1.30	1.30	1.30	1.30

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To follow clinical patients to ensure dental health maintenance			
• Percent of children scheduled for follow-up will keep their appointments. *Though this performance measure was not met this was an improvement over the previous year when 86% of children scheduled for follow-up kept their appointment.*	90%	95%	95%

Service Area Budget

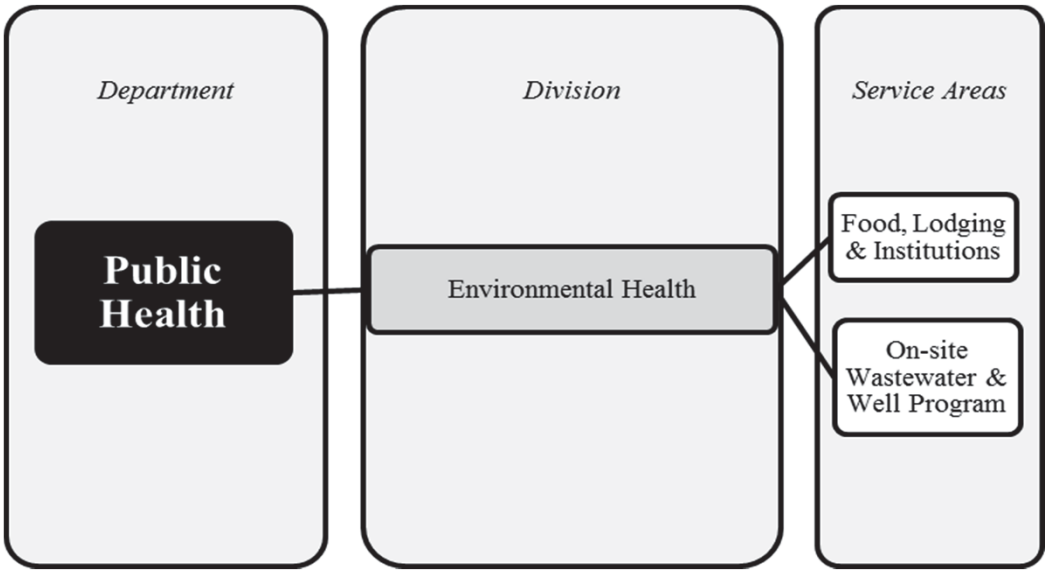
		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	
Expenditures	Salaries	$ -	$ 37,566	$ 42,770	$ 42,770	$ 43,412
	Fringe Benefits	37,570	14,453	15,357	15,357	15,464
	Other Expenditures	13,672	75,927	70,227	70,227	70,227
	Capital Outlay	49,243	-	-	-	-
	Total Expenditures	**100,485**	**127,946**	**128,354**	**128,354**	**129,103**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	55,557	60,000	70,500	70,500	70,500
	Miscellaneous	-	-	-	-	-
	Total Revenues	**55,557**	**60,000**	**70,500**	**70,500**	**70,500**
General County Revenues Provided (Needed)		$ (44,928)	$ (67,946)	$ (57,854)	$ (57,854)	$ (58,603)

Department	**PUBLIC HEALTH**
Division	**Environmental Health**

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



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

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, Loding and Institution service includes inspection of facilitites 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 fo determine the source of lead exposure in children reported to have elevated blood lead levels.

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	6.50	6.50	6.50	6.50	6.50
Part Time	-	-	-	-	-	-
	7.00	6.50	6.50	6.50	6.50	6.50

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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.	98%	95%	95%
• Number of facilities that receive a letter grade with a Grade A sanitation rating.	717	730	730
Goal: To resolve problems related to Food and Lodging.			
• Percent of complaints responded to within 48 hrs. *This was an improvement over the previous year when 96% of complaints were responded to within 48 hours.*	100%	95%	95%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 278,033	$ 286,115	$ 277,795	$ 277,795	$ 281,962
	Fringe Benefits	83,254	89,215	87,475	87,475	88,172
	Other Expenditures	27,006	30,150	30,400	30,400	30,400
	Capital Outlay					
	Total Expenditures	**388,293**	**405,480**	**395,670**	**395,670**	**400,534**
Revenues	Restricted Intergovernmental	16,129	13,000	15,505	15,505	15,505
	Permits and Fees	11,823	11,573	12,914	12,914	12,914
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**27,952**	**24,573**	**28,419**	**28,419**	**28,419**
General County Revenues Provided (Needed)		$ (360,341)	$ (380,907)	$ (367,251)	$ (367,251)	$ (372,115)

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

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.45	7.95	7.95	7.95	7.95	7.95
Part Time	-	-	-	-	-	-
	9.45	7.95	7.95	7.95	7.95	7.95

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To properly evaluate properties and issue/deny septic permits appropriately.			
• Percent site evaluations for new septic systems and system expansions within 1 week of initial visit	100%	100%	100%
Goal: To verify and abate sewage problems.			
• 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.			
• Percent of initial visits to evaluate property for new wells performed within 2 weeks of assignment	100%	100%	100%

Service Area Budget

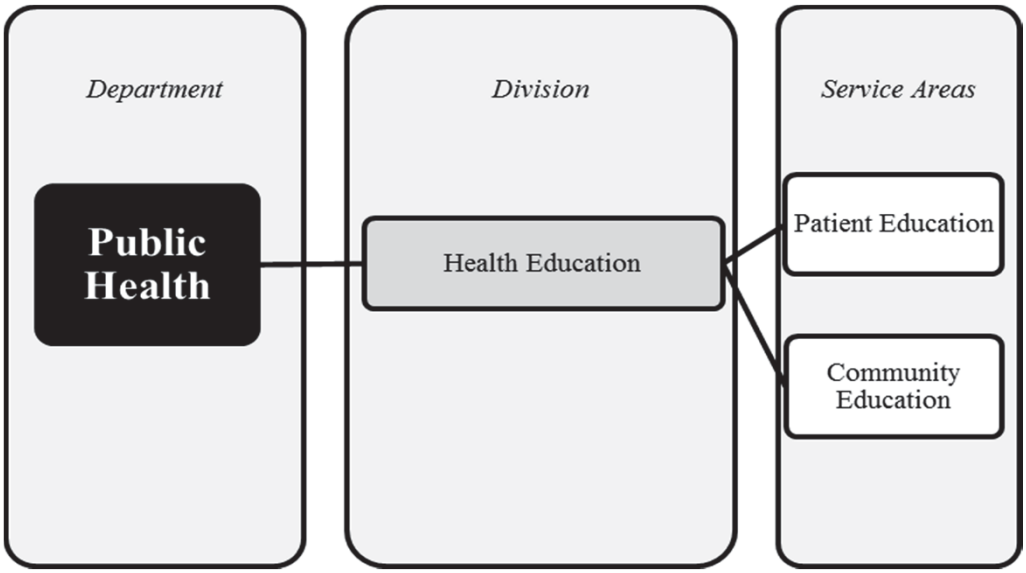
		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 298,320	$ 294,999	$ 294,999	$ 294,999	$ 299,424
	Fringe Benefits	89,939	93,026	92,941	92,941	93,678
	Other Expenditures	42,146	44,700	44,700	44,700	44,700
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**430,405**	**432,725**	**432,640**	**432,640**	**437,802**
Revenues	Restricted Intergovernmental	4,000	-	-	-	-
	Permits and Fees	93,395	100,000	100,000	100,000	100,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**97,395**	**100,000**	**100,000**	**100,000**	**100,000**
General County Revenues Provided (Needed)		$ (333,010)	$ (332,725)	$ (332,640)	$ (332,640)	$ (337,802)

Department	**PUBLIC HEALTH**
Division	**Health Education**

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 within Division



Department	**PUBLIC HEALTH**
Division	**Health Education**
Service Area	**Patient Education**

Mission

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

Service Area Summary

Patient 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.

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.70	-	-	-	-	-
Part Time	-	-	-	-	-	-
	0.70	-	-	-	-	-

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To provide education that is equal to the understanding level of the participants.			
• Percent of health education participant evaluations reflecting excellent scores. *Program evaluation scores reflect the fact that there were more student interns than ususal involved in program presentations during 2011-12.*	75%		

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 26,246	$ -	$ -	$ -	$ -
	Fringe Benefits	8,508	-	-	-	-
	Other Expenditures	858	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**35,612**	**-**	**-**	**-**	**-**
Revenues	Restricted Intergovernmental	12,500	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**12,500**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (23,112)	$ -	$ -	$ -	-

Department	**PUBLIC HEALTH**
Division	**Health Education**
Service Area	**Community Education**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.72	1.42	2.42	1.90	1.90	1.90
Part Time	-	-	-	-	-	
	0.72	1.42	2.42	1.90	1.90	1.90

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: Protect children (birth to age 18) from unintentional, preventable childhood injuries and resulting deaths.			
● 100 families will receive proper child safety seat intallation education.	100%	100%	100%

Service Area Budget

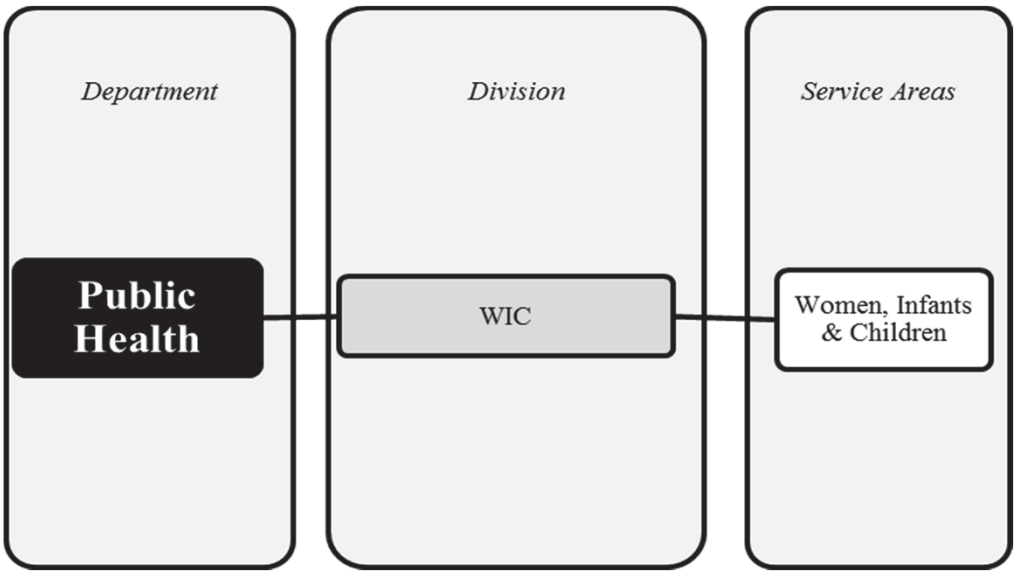
		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 27,397	$ 54,207	$ 110,146	$ 110,146	$ 70,868
	Fringe Benefits	8,805	17,978	17,403	17,403	23,315
	Other Expenditures	13,986	16,605	13,382	13,382	47,971
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**50,188**	**88,790**	**140,931**	**140,931**	**142,154**
Revenues	Restricted Intergovernmental	19,090	45,705	89,718	89,718	89,718
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**19,090**	**45,705**	**89,718**	**89,718**	**89,718**
General County Revenues Provided (Needed)		$ (31,098)	$ (43,085)	$ (51,213)	$ (51,213)	$ (52,436)

Department	**PUBLIC HEALTH**
Division	**WIC / Nutrition**

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 within Division



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

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.

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	18.25	18.25	18.25	18.25	18.25	18.25
Part Time	3.00	3.00	3.00	3.00	3.00	3.00
	21.25	21.25	21.25	21.25	21.25	21.25

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To provide nutrition services to pregnant women and children at nutritional risk			
• Percent of base caseload maintaining active client participation	98%	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. *Perfomance for 2011-12 was evaluated. A change in breastfeeding peer counselor program management was made and a corrective action plan is in place for 2012-13.*	76%	95%	100%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 544,411	$ 568,976	$ 566,284	$ 566,284	$ 566,284
	Fringe Benefits	187,999	206,839	208,297	208,297	208,297
	Other Expenditures	67,062	29,715	33,879	33,879	33,879
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**799,472**	**805,530**	**808,460**	**808,460**	**808,460**
Revenues	Restricted Intergovernmental	809,347	805,530	808,460	808,460	808,460
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**809,347**	**805,530**	**808,460**	**808,460**	**808,460**
General County Revenues Provided (Needed)		$ 9,875	$ -	$ -	$ -	-

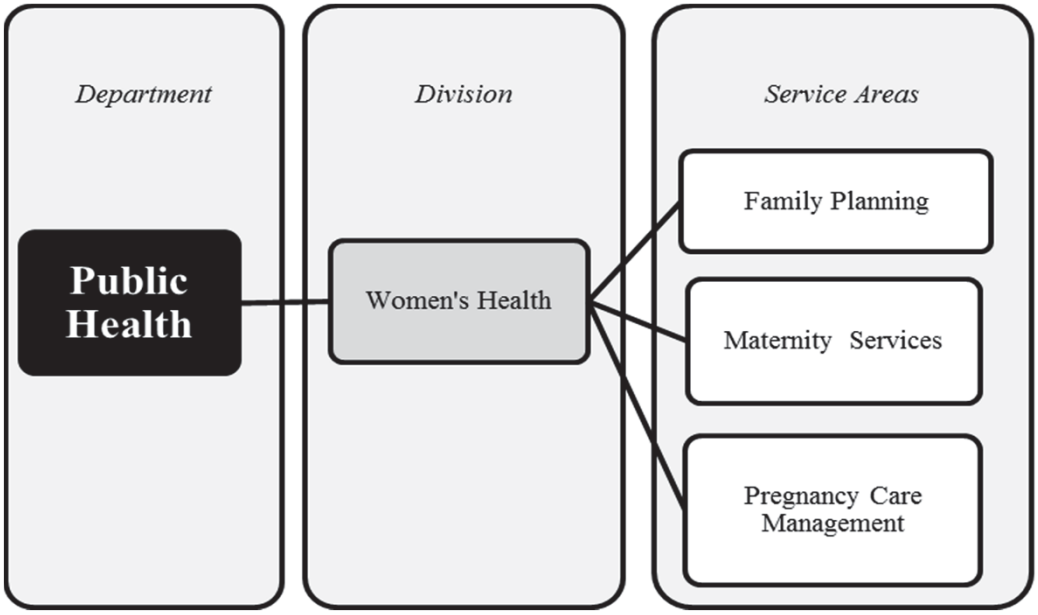
PUBLIC HEALTH

Women's Health

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 within Division



Department	**PUBLIC HEALTH**
Division	**Women's Health**
Service Area	**Family Planning**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.88	7.88	7.88	8.24	8.24	8.24
Part Time	-	-	-	-	-	-
	7.88	7.88	7.88	8.24	8.24	8.24

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To Provide family planning clinical services to low- income women of childbearing age.			
• Percent of clients from the target population receiving family planning services	80%	75%	75%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 301,511	$ 306,965	$ 330,347	$ 330,347	$ 335,302
	Fringe Benefits	95,427	100,718	107,025	107,025	107,850
	Other Expenditures	202,171	190,222	179,443	179,443	179,443
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**599,109**	**597,905**	**616,815**	**616,815**	**622,595**
Revenues	Restricted Intergovernmental	295,075	248,529	235,795	235,795	235,795
	Permits and Fees	-	-	-	-	-
	Sales and Services	102,644	85,000	84,500	84,500	84,500
	Miscellaneous	-	-	-	-	-
	Total Revenues	**397,719**	**333,529**	**320,295**	**320,295**	**320,295**
General County Revenues Provided (Needed)		$ (201,390)	$ (264,376)	$ (296,520)	$ (296,520)	$ (302,300)

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

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.75	5.35	5.35	5.60	5.60	5.60
Part Time	-	-	-	-	-	-
	7.75	5.35	5.35	5.60	5.60	5.60

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To provide a plan of prenatal care for women with positive pregnancy tests.			
• Percent of pregnant women will have a plan for prenatal care within two weeks of their positive pregnancy test. *Four clients were lost to follow-up; most likely because they moved and could not be located.*	97%	100%	100%
Goal: To serve low-income women with prenatal services who have not been able to obtain prenatal care in the community.			
• Percent of women who receive prenatal care in the Health Department maternity program who are income-eligible	100%	100%	100%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 220,667	$ 201,291	$ 196,212	$ 196,212	$ 199,155
	Fringe Benefits	70,000	67,005	68,153	68,153	68,645
	Other Expenditures	19,648	28,500	32,431	32,431	32,431
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**310,315**	**296,796**	**296,796**	**296,796**	**300,231**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	470,606	296,796	296,796	296,796	296,796
	Miscellaneous	-	-	-	-	-
	Total Revenues	**470,606**	**296,796**	**296,796**	**296,796**	**296,796**
General County Revenues Provided (Needed)		$ 160,291	$ -	$ -	$ -	$ (3,435)

Department	**PUBLIC HEALTH**
Division	**Women's Health**
Service Area	**Pregnancy Care Management**

Mission

To maximize health outcomes by targeting services to the highest risk, highest cost individuals, therby reducing cost and improving quality of care for participants.

Service Area Summary

Pregnancy Care Management is a program designed for Medicaid eligible women with increased risk for poor birth outcomes. Nurses provide case management interventions aimed at improving the continutiy of care and prenatal care quality.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		4.50	4.50	4.55	4.55	4.55
Part Time	-	-	-	-	-	-
	-	4.50	4.50	4.55	4.55	4.55

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To improve the quality of maternity care, improve birth outcomes, and provice continutiy of care for eligible women.			
● Increase the percent of pregnancy medical home patients, who receive pregnancy care management services, referred for Family Planning Waiver or full Medicaid coverage until achieving 95%.	66%	95%	95%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 129,829	$ 220,026	$ 219,028	$ 219,028	$ 222,313
	Fringe Benefits	34,273	62,627	63,617	63,617	64,140
	Other Expenditures	5,875	5,929	3,303	3,303	3,303
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**169,977**	**288,582**	**285,948**	**285,948**	**289,756**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	191,861	288,582	285,948	285,948	285,948
	Miscellaneous	-	-	-	-	-
	Total Revenues	**191,861**	**288,582**	**285,948**	**285,948**	**285,948**
General County Revenues Provided (Needed)		$ 21,884	$ -	$ -	$ -	$ (3,808)

Social Services

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 2013 - 2014, it is estimated that we will serve more than 72,000 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.

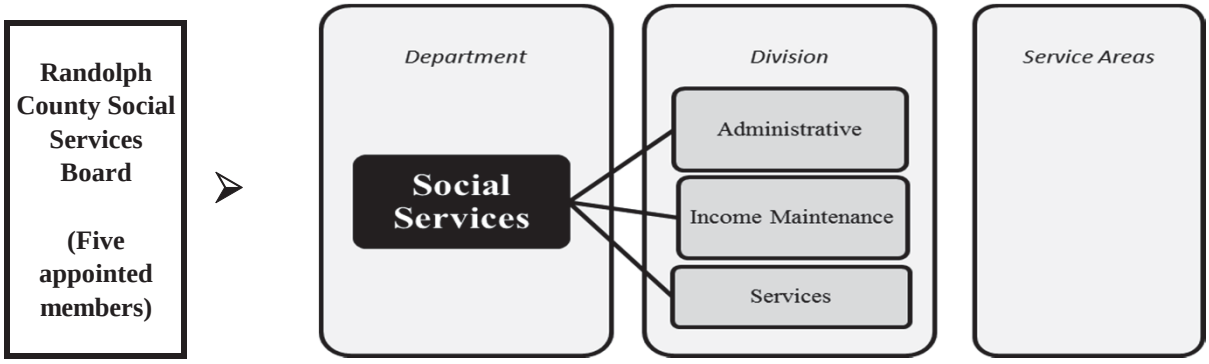
Policy Goals Supported by Department

Randolph County Social Services supports the following Policy Goals: Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	160.00	160.00	160.00	166.00	166.00	160.00
Part Time	-	-	-	-	-	-
	160.00	160.00	160.00	166.00	166.00	160.00

Divisions



Department **SOCIAL SERVICES**

Budget Highlights

Randolph County is experiencing a slow rebound from the recession. Although some jobs have been added back, the total is still less than in 2007. Job loss has affected many Randolph County families. Based on the state estimates for fiscal year 2013/2014, Randolph County DSS will experience an overall reduction of nearly six million dollars.
Secretary Dr. Aldona Wos of the NC Department of Health and Human Services recently proclaimed three key priorities for DHHS: 1) Medicaid Reform, 2) sufficient information technology/support to handle the workload, and 3) increased customer service. **Medicaid Reform:** NC Gov. McCrory declined to expand governmental health insurance (funded by the state and federal government that covers the low-income, elderly and disabled), citing disproportionately high administrative costs to run the program compared with nine other states of similar size and thus, a need for Medicaid reform. The federal government will begin selling policies on the exchange in October (with coverage eff. Jan. 1, 2014). It is estimated that 9,863 Randolph County citizens would have gained Medicaid coverage under the new health law. There are still many unknowns related to the Affordable Care Act. Insurance regulators and states will spend the next couple of years figuring out the unknowns (mainly - what will insurance plans offered on the online marketplaces actually cost?) It is likely that once NC Medicaid administrative costs are revamped, the state will then expand Medicaid to capture the significant federal dollars to support our local health care needs. **Information Technology/support:** A major initiative is underway regarding how client access local social services: NC Families Accessing Services through Technology (NC FAST). NC is the first state to begin the process of converting 19 social services programs and paperwork into one single digital application. Randolph is currently using the NC FAST system to take all Food and Nutrition applications. In the fall of 2013, the program will be expanded to include Medicaid and Work First. **Increased Customer Services:** The Work Support Strategies (WSS) is an initiative funded by a 3 year grant by the Urban Institute intended to focus on services vs. administration. Income Maintenance Caseworkers will be known as Universal Workers (UW). A client will see one staff member when they visit a local DSS. The UW will be able to gather all necessary data and determine eligibility for multiple programs. Both NC FAST and WSS are two key strategies in managing business outcomes. It is not known at this writing how the sequestration cuts to the Social Services Block Grant will be administered .

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 5,889,728	$ 6,138,101	$ 6,294,623	$ 6,294,623	$ 6,212,878
	Fringe Benefits	1,861,986	2,040,875	2,082,669	2,082,669	2,026,099
	Other Expenditures	10,133,743	10,431,511	11,503,992	11,465,992	11,465,992
	Capital Outlay	23,808	-	5,000	-	-
	Total Expenditures	**17,909,265**	**18,610,487**	**19,886,284**	**19,843,284**	**19,704,969**
Revenues	Restricted Intergovernmental	12,661,475	11,972,707	13,252,501	13,252,501	13,210,889
	Permits and Fees	-	-	-	-	-
	Sales and Services	91,611	66,600	62,600	62,600	62,600
	Miscellaneous	607	-	-	-	-
	Total Revenues	**12,753,693**	**12,039,307**	**13,315,101**	**13,315,101**	**13,273,489**
General County Revenues Provided (Needed)		$ (5,155,572)	$ (6,571,180)	$ (6,571,183)	$ (6,528,183)	$ (6,431,480)

Department **SOCIAL SERVICES**

Comparative Budgets By Service Area

Expenditures	**2011-12**	**2012-13**	**2013-14**		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	$ 955,625	$ 1,126,433	$ 1,160,712	$ 1,127,712	$ 1,090,790
Support	355,896	262,442	426,065	426,065	431,264
Income Maintenance					
Food & Nutrition	908,588	975,476	986,670	986,670	956,670
Medicaid	2,815,875	3,054,398	3,079,521	3,079,521	3,062,167
Energy Programs	1,088,611	940,555	1,375,809	1,375,809	1,378,007
Services					
Adoption and Home Finding	779,978	855,667	897,748	897,748	904,061
Adult Services	478,466	512,013	506,199	506,199	511,791
Child Care and Family Services	5,514,442	5,393,142	5,434,404	5,434,404	5,439,008
Child Protective Services	1,632,571	1,807,672	1,920,607	1,920,607	1,826,395
Foster Care	2,249,508	2,572,003	2,967,477	2,967,477	2,976,240
Volunteer Services	319,515	356,690	410,480	400,480	401,654
Work First	810,190	753,996	720,592	720,592	726,922
Total Expenditures	$ 17,909,265	$ 18,610,487	$ 19,886,284	$ 19,843,284	$ 19,704,969

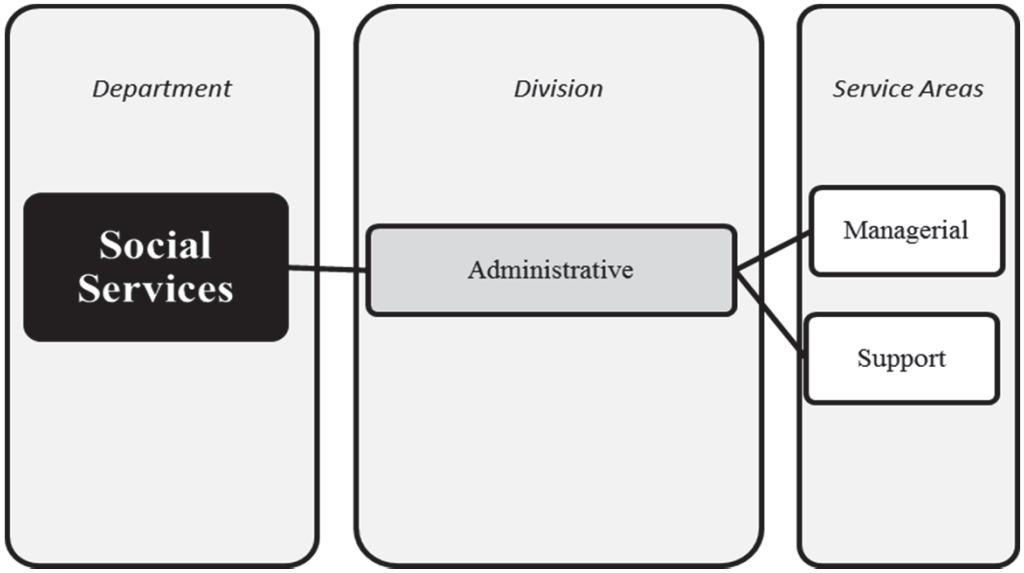
Revenues	**2011-12**	**2012-13**	**2013-14**		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	$ 6,331,645	$ 5,479,425	$ 6,319,046	$ 6,319,046	$ 6,277,434
Support	-	-	-	-	-
Income Maintenance					
Food & Nutrition	-	-	-	-	-
Medicaid	70,781	66,600	62,600	62,600	62,600
Energy Programs	-	-	-	-	-
Services					
Adoption and Home Finding	42,286	93,750	93,750	93,750	93,750
Adult Services	-	-	-	-	-
Child Care and Family Services	5,147,650	5,021,683	5,067,981	5,067,981	5,067,981
Child Protective Services	-	-	-	-	-
Foster Care	1,012,552	1,167,599	1,546,474	1,546,474	1,546,474
Volunteer Services	148,779	210,250	225,250	225,250	225,250
Work First	-	-	-	-	-
Total Expenditures	$ 12,753,693	$ 12,039,307	$ 13,315,101	$ 13,315,101	$ 13,273,489

Department	**SOCIAL SERVICES**
Division	**Administrative**

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 within Division



Department	**SOCIAL SERVICES**
Division	**Administrative**
Service Area	**Managerial**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.00	11.00	11.00	11.00	11.00	11.00
Part Time	-	-	-	-	-	-
	11.00	11.00	11.00	11.00	11.00	11.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To prepare and monitor service contracts in a timely and efficient manner.			
• Number of contracts	24	25	27
Goal: To maintain accurate records concerning staff positions and progression in the County's personnel system and to assist in recruiting and orienting new staff.			
• Number of new positions posted	6	0	4
• Number of vacancies posted	33	30	31

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 432,118	$ 479,590	$ 458,747	$ 458,747	$ 442,000
	Fringe Benefits	155,855	181,193	161,672	161,672	141,497
	Other Expenditures	343,844	465,650	535,293	507,293	507,293
	Capital Outlay	23,808	-	5,000	-	-
	Total Expenditures	**955,625**	**1,126,433**	**1,160,712**	**1,127,712**	**1,090,790**
Revenues	Restricted Intergovernmental	6,331,038	5,479,425	6,319,046	6,319,046	6,277,434
	Permits and Fees					
	Sales and Services					
	Miscellaneous	607	-	-	-	-
	Total Revenues	**6,331,645**	**5,479,425**	**6,319,046**	**6,319,046**	**6,277,434**
General County Revenues Provided (Needed)		$ 5,376,020	$ 4,352,992	$ 5,158,334	$ 5,191,334	$ 5,186,644

Department	**SOCIAL SERVICES**
Division	**Administrative**
Service Area	**Support**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.00	7.00	9.00	9.00	7.00
Part Time	-	-	-	-	-	-
	7.00	7.00	7.00	9.00	9.00	7.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: Serve 95% of customers within 45 minutes, to include assessing their needs, and directing them to the appropriate program area or worker.			
● Number of customer visits	35,881	37,000	38,000
Goal: To provide immediate Security Personnel response to 100% of observable incidents and request from staff and customers.			
● Number of incidents documented	115	120	120

Service Area Budget

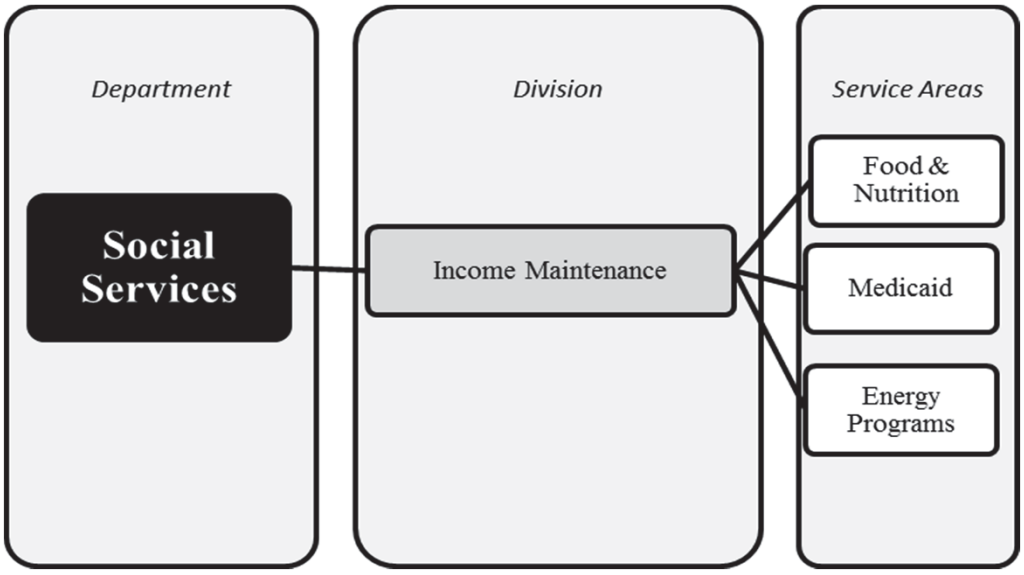
		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 254,514	$ 184,776	$ 298,517	$ 298,517	$ 302,995
	Fringe Benefits	99,055	73,916	123,798	123,798	124,519
	Other Expenditures	2,327	3,750	3,750	3,750	3,750
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**355,896**	**262,442**	**426,065**	**426,065**	**431,264**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (355,896)	$ (262,442)	$ (426,065)	$ (426,065)	$ (431,264)

Department	**SOCIAL SERVICES**
Division	**Income Maintenance**

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, Work First, Crisis/Energy Programs and Program Integrity.

Service Areas within Division



Department	**SOCIAL SERVICES**
Division	**Income Maintenance**
Service Area	**Food & Nutrition**

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, lottery winnings intercept, other administrative procedures, or other legal action, including civil or criminal court.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.40	20.40	20.40	21.40	21.40	20.40
Part Time	-	-	-	-	-	-
	20.40	20.40	20.40	21.40	21.40	20.40

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To insure eligible households have the opportunity to access benefits no later than 30 days from date of application and in emergency situations 7 days from application.			
● Percent processed timely	100%	98%	98%
● Percent determined correctly	100%	95%	95%
● Average number of Food Stamp households	11,476	12,000	12,000
Goal: To complete recertifications timely (by the last day of the month certification ends)			
● Percent completed timely (agency goal 98%)	99%	98%	98%
Goal: To process changes to cases accurately			
● Percent determined accurately (agency goal 98%)	100%	98%	98%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 645,240	$ 686,612	$ 696,322	$ 696,322	$ 676,070
	Fringe Benefits	216,358	240,364	241,848	241,848	232,100
	Other Expenditures	46,990	48,500	48,500	48,500	48,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**908,588**	**975,476**	**986,670**	**986,670**	**956,670**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (908,588)	$ (975,476)	$ (986,670)	$ (986,670)	$ (956,670)

Department	**SOCIAL SERVICES**
Division	**Income Maintenance**
Service Area	**Medicaid**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	41.40	41.40	41.40	42.40	42.40	41.40
Part Time	-	-	-	-	-	-
	41.40	41.40	41.40	42.40	42.40	41.40

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To insure eligible low-income individuals and families have the opportunity to access benefits timely. (application timeframes vary by program, 45/90 day processing time)			
• Percent processed timely(state goal 90% - agency goal is 97%)	98%	97%	97%
• Number of eligible Medicaid cases (excluding SSI)	19,256	20,000	21,000
Goal: To complete recetifications timely (by the state deadline date the month certification ends)			
• Percent completed timely (state goal 90% - agency goal 98%)	99%	98%	98%
Goal: To process changes to cases accurately			
• Percent determined accurately (agency goal 98%)	100%	98%	98%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,326,936	$ 1,402,347	$ 1,420,067	$ 1,420,067	$ 1,410,671
	Fringe Benefits	442,607	486,388	493,791	493,791	485,833
	Other Expenditures	1,046,332	1,165,663	1,165,663	1,165,663	1,165,663
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**2,815,875**	**3,054,398**	**3,079,521**	**3,079,521**	**3,062,167**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	70,781	66,600	62,600	62,600	62,600
	Miscellaneous	-	-	-	-	-
	Total Revenues	**70,781**	**66,600**	**62,600**	**62,600**	**62,600**
General County Revenues Provided (Needed)		$ (2,745,094)	$ (2,987,798)	$ (3,016,921)	$ (3,016,921)	$ (2,999,567)

Department	**SOCIAL SERVICES**
Division	**Income Maintenance**
Service Area	**Energy Programs**

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 voucher sent directly to vendors 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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	3.50	3.50	3.50	3.50	3.50
Part Time	-	-	-	-	-	-
	3.50	3.50	3.50	3.50	3.50	3.50

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To insure all eligible individuals and families requesting Energy Assistance, Crisis Intervention Program (CIP)/Low Income Energy Assistance Program (LIEAP), have the opportunity to access benefits timely.			
• Percent of time applications are processed timely-agency goal 100%	100%	100%	100%
• Percent of time applications are processed timely-agency goal 100%	100%	100%	100%
• Total number of applications taken	3,789	5,000	5,000

Service Area Budget

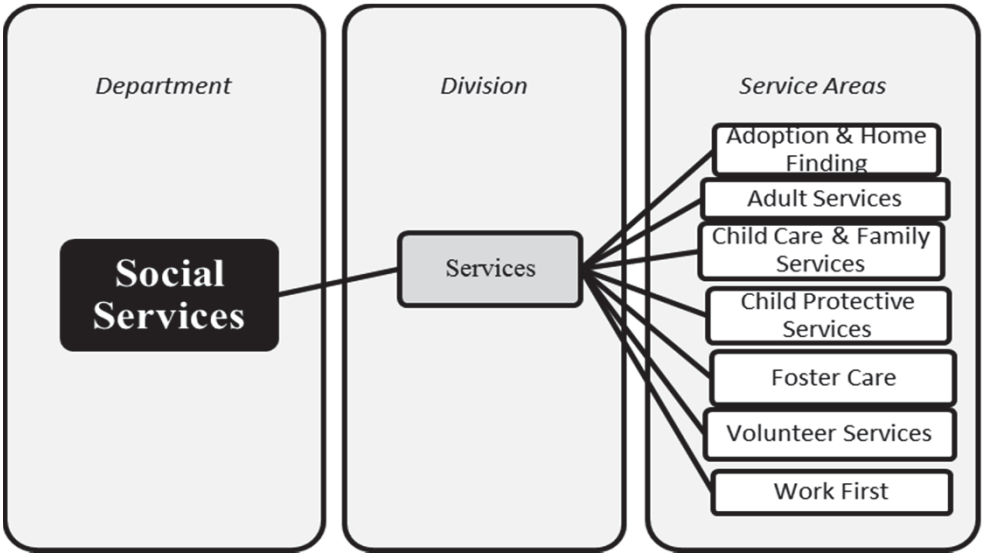
		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 133,045	$ 125,404	$ 125,804	$ 125,804	$ 127,691
	Fringe Benefits	36,541	42,710	36,568	36,568	36,879
	Other Expenditures	919,025	772,441	1,213,437	1,213,437	1,213,437
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,088,611**	**940,555**	**1,375,809**	**1,375,809**	**1,378,007**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (1,088,611)	$ (940,555)	$ (1,375,809)	$ (1,375,809)	$ (1,378,007)

Department	**SOCIAL SERVICES**
Division	**Services**

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 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 within Division



Department	**SOCIAL SERVICES**
Division	**Services**
Service Area	**Adoption & Home Finding**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.75	7.75	7.75	7.25	7.25	7.25
Part Time	-	-	-	-	-	-
	7.75	7.75	7.75	7.25	7.25	7.25

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: Identify 15 new families with a genuine interest in fostering/adopting and provide training for success.			
• Number of newly licensed foster/adoptive families	8	15	15

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 311,841	$ 310,925	$ 361,735	$ 361,735	$ 367,161
	Fringe Benefits	92,674	95,920	111,231	111,231	112,118
	Other Expenditures	375,463	448,822	424,782	424,782	424,782
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**779,978**	**855,667**	**897,748**	**897,748**	**904,061**
Revenues	Restricted Intergovernmental	21,456	93,750	93,750	93,750	93,750
	Permits and Fees	-	-	-	-	-
	Sales and Services	20,830	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**42,286**	**93,750**	**93,750**	**93,750**	**93,750**
General County Revenues Provided (Needed)		$ (737,692)	$ (761,917)	$ (803,998)	$ (803,998)	$ (810,311)

Department	**SOCIAL SERVICES**
Division	**Services**
Service Area	**Adult Services**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.20	7.20	7.20	7.20	7.20	7.20
Part Time	-	-	-	-	-	-
	7.20	7.20	7.20	7.20	7.20	7.20

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To complete a thorough assessment/evaluation of each individual referred for adult services			
• Number of APS referrals accepted for assessment.	*	130	80

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 333,428	$ 345,605	$ 340,538	$ 340,538	$ 345,328
	Fringe Benefits	94,321	101,222	100,475	100,475	101,277
	Other Expenditures	50,717	65,186	65,186	65,186	65,186
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**478,466**	**512,013**	**506,199**	**506,199**	**511,791**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (478,466)	$ (512,013)	$ (506,199)	$ (506,199)	$ (511,791)

Department	**SOCIAL SERVICES**
Division	**Services**
Service Area	**Child Care & Family Services**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.60	7.60	7.60	7.60	7.60	7.60
Part Time	-	-	-	-	-	-
	7.60	7.60	7.60	7.60	7.60	7.60

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	1,237	1,200	1,200
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

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 266,654	$ 267,325	$ 262,966	$ 262,966	$ 266,910
	Fringe Benefits	89,981	92,634	91,957	91,957	92,617
	Other Expenditures	5,157,807	5,033,183	5,079,481	5,079,481	5,079,481
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**5,514,442**	**5,393,142**	**5,434,404**	**5,434,404**	**5,439,008**
Revenues	Restricted Intergovernmental	5,147,650	5,021,683	5,067,981	5,067,981	5,067,981
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**5,147,650**	**5,021,683**	**5,067,981**	**5,067,981**	**5,067,981**
General County Revenues Provided (Needed)		$ (366,792)	$ (371,459)	$ (366,423)	$ (366,423)	$ (371,027)

Department	**SOCIAL SERVICES**
Division	**Services**
Service Area	**Child Protective Services**

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 2,295 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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	28.45	28.45	28.45	30.95	30.95	28.95
Part Time	-	-	-	-	-	-
	28.45	28.45	28.45	30.95	30.95	28.95

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	2,675	2,500	2,500
Goal: To initiate and thoroughly investigate each accepted report of child abuse and neglect timely.			
• Percent of time investigations are completed within 30/45 days.	61%	85%	85%
Goal: To provide case management services in substantiated cases to prevent further abuse or neglect.			
• Number of active cases (average/month)	58	60	75

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,208,437	$ 1,315,601	$ 1,398,301	$ 1,398,301	$ 1,328,451
	Fringe Benefits	327,350	395,071	425,306	425,306	400,944
	Other Expenditures	96,784	97,000	97,000	97,000	97,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,632,571**	**1,807,672**	**1,920,607**	**1,920,607**	**1,826,395**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$(1,632,571)	$ (1,807,672)	$ (1,920,607)	$ (1,920,607)	$(1,826,395)

Department	**SOCIAL SERVICES**
Division	**Services**
Service Area	**Foster Care**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.45	13.45	13.45	13.45	13.45	13.45
Part Time	-	-	-	-	-	-
	13.45	13.45	13.45	13.45	13.45	13.45

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: Find appropriate out-of-home placement for all children that best meets their needs.			
• Average number of foster children monthly in placement.	85	100	90

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 529,576	$ 569,083	$ 502,435	$ 502,435	$ 509,972
	Fringe Benefits	158,773	176,104	147,642	147,642	148,868
	Other Expenditures	1,561,159	1,826,816	2,317,400	2,317,400	2,317,400
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**2,249,508**	**2,572,003**	**2,967,477**	**2,967,477**	**2,976,240**
Revenues	Restricted Intergovernmental	1,012,552	1,167,599	1,546,474	1,546,474	1,546,474
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**1,012,552**	**1,167,599**	**1,546,474**	**1,546,474**	**1,546,474**
General County Revenues Provided (Needed)		$(1,236,956)	$ (1,404,404)	$ (1,421,003)	$ (1,421,003)	$(1,429,766)

Department	**SOCIAL SERVICES**
Division	**Services**
Service Area	**Volunteer Services**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.05	2.05	2.05	2.05	2.05	2.05
Part Time	-	-	-	-	-	-
	2.05	2.05	2.05	2.05	2.05	2.05

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: A minimum of 2,500 hours available to meet special needs of the department.			
• Number of volunteer hours	4,289	2,500	2,500
Goal: To provide or arrange for medical transportation services for Medicaid recipients.			
• Number of 2% audits conducted	*	*	4

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 66,121	$ 68,268	$ 67,068	$ 67,068	$ 68,074
	Fringe Benefits	22,635	24,172	24,162	24,162	24,330
	Other Expenditures	230,759	264,250	319,250	309,250	309,250
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**319,515**	**356,690**	**410,480**	**400,480**	**401,654**
Revenues	Restricted Intergovernmental	148,779	210,250	225,250	225,250	225,250
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**148,779**	**210,250**	**225,250**	**225,250**	**225,250**
General County Revenues Provided (Needed)		$ (170,736)	$ (146,440)	$ (185,230)	$ (175,230)	$ (176,404)

Department	**SOCIAL SERVICES**
Division	**Services**
Service Area	**Work First**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.20	10.20	10.20	10.20	10.20	10.20
Part Time	-	-	-	-	-	-
	10.20	10.20	10.20	10.20	10.20	10.20

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To insure all eligible families requesting Work First Family Assistance (WFFA) have the opportunity to access benefits timely.			
• Percent processed timely (state goal 90% - agency goal is 97%)	100%	97%	97%
• Percent redeterminations processed timely (agency goal 98%)	100%	98%	98%
• Percent determined correctly (agency goal 98%)	*	98%	98%
• Average number of Work First cases	348	350	350
Goal: To assist the individual with finding employment to become self-sufficient.			
• Percentage of clients in Job Search (goal 98% of WF benefits clients)	*	98%	98%
• Percentage of clients who went to work (agency goal 95%)	93%	95%	95%

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 381,818	$ 382,565	$ 362,123	$ 362,123	$ 367,555
	Fringe Benefits	125,836	131,181	124,219	124,219	125,117
	Other Expenditures	302,536	240,250	234,250	234,250	234,250
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**810,190**	**753,996**	**720,592**	**720,592**	**726,922**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (810,190)	$ (753,996)	$ (720,592)	$ (720,592)	$ (726,922)

Veteran Services

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

Veteran 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. Gulf War Veterans also have conditions for which they can be compensated. ALS is a presumptive condition for any veteran that served at least 90 days of active duty during any time period.

The VA is making progress in granting service connection to more conditions resulting from service in the Gulf War. Veterans continue to experience severe and complicated conditions due to their military service. In the current war 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 appling 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 will remain on the rise as long as our Nation is at war, and probably for many years afterwards. Our numbers have gone down slightly possibly due to number of issues.

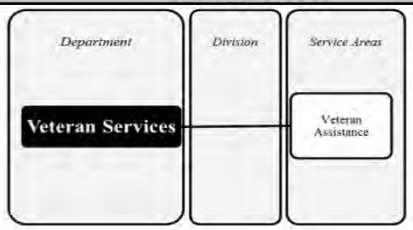
Policy Goals Supported by Department

Randolph County Veteran Services supports the following Policy Goals: Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	2.00	2.00	2.00
Part Time	2.00	2.00	2.00	-		
	3.00	3.00	3.00	2.00	2.00	2.00

Service Areas



Department **VETERAN SERVICES**

Budget Highlights

The office has operated with 1 full-time staff and 2 part-time staff members. In looking toward the needs of the future, this office needs 1 full-time assistant as opposed to 2 part-time assistants. A trained full-time assistant could more efficiently carry the office through a period in which the Veteran Service Officer was out due to sickness, death or injury. The office needs the stability of 1 full-time veteran service officer and 1 full-time assistant. With one trained service officer the amount of federal monies coming to Randolph County veterans jumped from $34,750,000.00 in 2008 to $46,300,000.00 in 2011. As more and more troops return from active duty, there are going to be more and more claims to be filed. By assisting these veterans in the filing of their claims the County ensures the reality of more monies coming into Randolph County. A well trained full-time assistant would be a great asset to the office in a variety of ways.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 64,728	$ 66,498	$ 65,442	$ 65,442	$ 66,424
	Fringe Benefits	15,699	16,346	19,895	19,895	20,051
	Other Expenditures	3,253	4,389	4,389	4,389	4,389
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**83,680**	**87,233**	**89,726**	**89,726**	**90,864**
Revenues	Restricted Intergovernmental	1,452	1,452	1,452	1,452	1,452
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**1,452**	**1,452**	**1,452**	**1,452**	**1,452**
General County Revenues Provided (Needed)		$ (82,228)	$ (85,781)	$ (88,274)	$ (88,274)	$ (89,412)

Performance Measures

		2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To provide prompt and courteous services and to act as an				
• Number of contacts in person or by telephone		9,767	10,532	9,767
• Regarding compensation and pension benefits		5,837	5,618	5,837
• Regarding medical benefits		1,660	1,846	1,660
• Regarding education or home loan benefits		532	674	532
• Regarding insurance, burial, or other issues		1,738	2,394	1,738
• Number of Randolph County veterans	(est.)	10,984	11,102	10,984
• Federal dollars paid/for to Randolph County veterans	(est.)	$46,300,000	$46,300,000	$46,300,000

Child Support Enforcement

Department Mission

To assist families with children by enforcing the collection of child support payments.

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. The Child Support Enforcement Agency for Randolph County was maintained by the State of North Carolina from 1975 to 2010. The General Assembly passed legislation which required all counties to provide Child Support services for their own County. Effective July 1, 2010, this agency became 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 to the county based upon the performance of the agency.

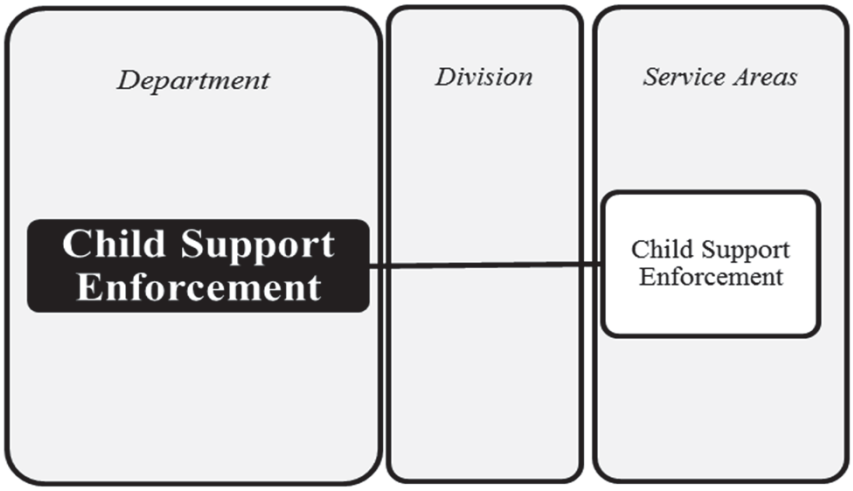
Policy Goals Supported by Department

Randolph County Child Support Enforcement supports the following Policy Goals: Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.00	12.00	12.00	13.00	12.00	12.00
Part Time	-	-	-	-	-	-
	12.00	12.00	12.00	13.00	12.00	12.00

Service Areas



Department **CHILD SUPPORT ENFORCEMENT**

Budget Highlights

Effective July 2013, the Clerk of Court can charge Child Support Enforcement fees for filing legal actions. In anticipation of filing fees being charged by the Clerk of Court, the amount budgeted must be increase. Therefore, $174,463 has been budgeted to cover the cost. Sixty six percent of this expense is reimbursable by the Federal Government. Child Support Enforcement will seek reimbursement of these fees through court orders as well. An additional agent position has been requested in this budget. An additional $44,830 is included to cover salary and cost of benefits. 66% of the cost will be reimbursed by the Federal Government. To cover the cost of license, equipment and labor, an additional $35,000 is needed in computer services for Laserfische. 66% of the cost will be reimbursed by the Federal Government.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 379,473	$ 388,663	$ 422,813	$ 389,813	$ 395,660
	Fringe Benefits	133,663	139,774	152,131	140,301	141,269
	Other Expenditures	266,943	282,900	496,863	496,863	496,863
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**780,079**	**811,337**	**1,071,807**	**1,026,977**	**1,033,792**
Revenues	Restricted Intergovernmental	618,575	537,100	830,032	800,444	800,444
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,837	1,900	3,100	3,100	3,100
	Miscellaneous	-	-	-	-	-
	Total Revenues	**620,412**	**539,000**	**833,132**	**803,544**	**803,544**
General County Revenues Provided (Needed)		$ (159,667)	$ (272,337)	$ (238,675)	$ (223,433)	$ (230,248)

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To maximize total child support collections			
• Total collections (ongoing & arrears)	$8,831,400	$ 8,475,000	$ 8,475,000
Goal: To expedite the resolution of child support cases			
• Percentage of cases under order	77%	75%	75%
Goal: To maximize the collection rate			
• Collection Rate	65.16%	66%	67%

Other Human Services Appropriations

Policy Goals Supported by Appropriations
These appropriations support the following Policy Goals: Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs. Policy goals can be found in the Overview Section of this document.

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.

Family Crisis Center www.randolphfcc.org

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 www.hpclubs.org

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 Industries www.innovativeopps.org

Randolph Vocational Industries, (formerly Randolph Vocational Workshop, Inc.), is a private, non-profit facility that offers planned vocational rehabilitation programs for the developmentally disabled, emotionally disturbed, or physically disabled adu lt who cannot ordinarily maintain competitive employment in the community. The goal for everyone entering the facility for service is to prepare them for competitive employment. Services are provided to Randolph County residents.

CONTRIBUTIONS TO OTHER AGENCIES - CAPITAL

Randolph Hospital www.randolphhospital.org

The 2012 contribution to Randolph Hospital was the last 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 2012 budget appropriation of $25,000 was the County's last 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 received County financial support of $100,000 per year for five years, which will began in the 2012-13 fiscal year.

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 Association - Home and Community Block Grant, EHTAP, Workfirst, RGP
Regional Consolidated Services - Home and Community Block Grant

Juvenile Justice Grants:
Court Psychologist

BUDGET HIGHLIGHTS

Financial contributions to other organizations for operating expenditures was unchanged for 2013-14. The capital request from the Randolph Senior Adults Assn was granted in March 2012. The 2013-14 contribution will be the second of five installments.

Contribution appropriations are fully funded by General County Revenues. The passthrough grant appropriations are offset by matching Federal or State financial awards.

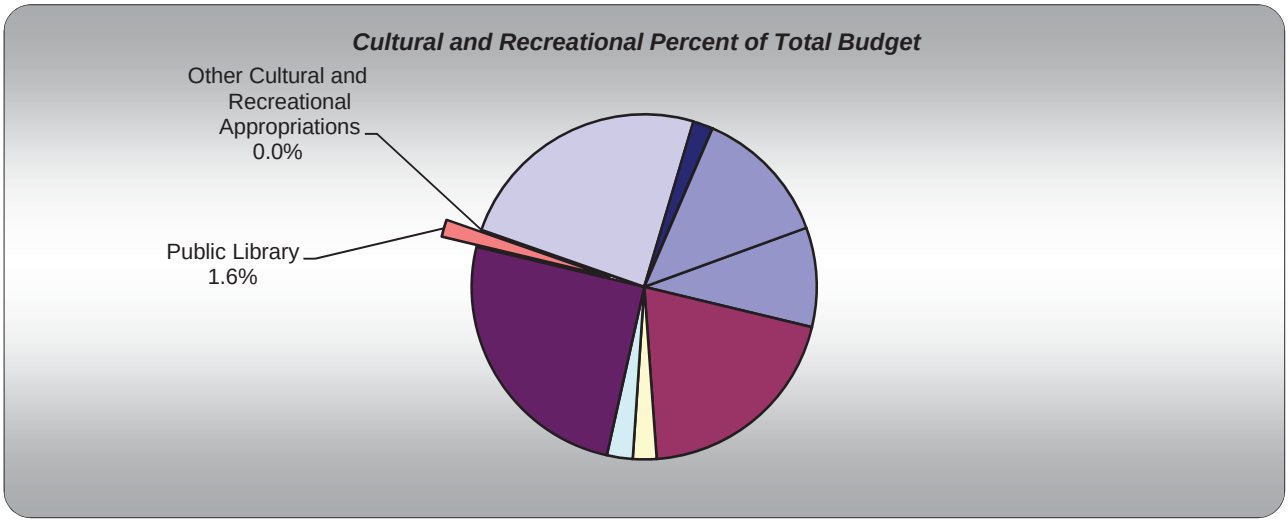
TOTAL DEPARTMENT BUDGET

	2011-12	2012-13	2013-14		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Operating:					
Randolph Senior Adults Association	$ 225,585	$ 242,585	$ 242,585	$ 242,585	$ 242,585
Family Crisis Center	41,000	41,000	41,000	41,000	41,000
Sandhills Center for Mental Health	844,000	844,000	844,000	844,000	844,000
Central Boys and Girls Club	25,000	25,000	25,000	25,000	25,000
Randolph Vocational Industries	15,000	15,000	25,000	15,000	15,000
Capital:					
Randolph Hospital	100,000	-	-	-	-
Hospice of Randolph County	25,000	-	-	-	-
Randolph Senior Adults Assn.	-	100,000	100,000	100,000	100,000
Total Contributions	1,275,585	1,267,585	1,277,585	1,267,585	1,267,585
Passthrough Grants:					
Senior Adults Assn - HCCBG	563,240	570,293	563,304	563,304	563,304
Regional Cons Svcs - HCCBG	268,879	272,892	263,881	263,881	263,881
Senior Adults - EHTAP	104,335	104,335	91,893	91,893	91,893
Senior Adults - Workfirst	56,829	56,829	39,372	39,372	39,372
Senior Adults - RGP	114,078	114,078	128,477	128,477	128,477
Court Psychologist	9,100	14,000	9,800	9,800	9,800
Total Passthrough Grants	1,116,461	1,132,427	1,096,727	1,096,727	1,096,727
Total Expenditures	2,392,046	2,400,012	2,374,312	2,364,312	2,364,312
Revenues:					
Restricted Intergovernmental	1,107,361	1,132,427	1,096,727	1,096,727	1,096,727
Total Revenues	1,107,361	1,132,427	1,096,727	1,096,727	1,096,727
General County Revenues Provided (Needed)	$(1,284,685)	$(1,267,585)	$(1,277,585)	$ (1,267,585)	$ (1,267,585)

Cultural and Recreational

Summary of Cultural and Recreational Budgets

	Page number	2011-12 Actual	2012-13 Final Approved	2013-14 Department Request	2013-14 Proposed	2013-14 Final Approved
Expenditures:						
Public Library	*235*	1,792,140	1,818,677	1,805,360	1,805,360	1,824,812
Other Cultural and Recreational Appropriations	*251*	20,000	20,000	70,000	20,000	20,000
Total Expenditures		1,812,140	1,838,677	1,875,360	1,825,360	1,844,812
Revenues:						
Restricted Intergovernmental		253,131	230,748	228,067	228,067	228,067
Sales and Services		126,158	143,402	135,929	135,929	135,929
Miscellaneous		-	-	-	-	-
Total Revenues		379,289	374,150	363,996	363,996	363,996
General County Revenues Provided (Needed)		(1,432,851)	(1,464,527)	(1,511,364)	(1,461,364)	(1,480,816)



Public Library

Department Mission
The mission of the Randolph County Public Library is to provide for the informational and reading needs of the citizens at library sites, through remote access, through community outreach, and to patrons who are homebound or in care facilities.

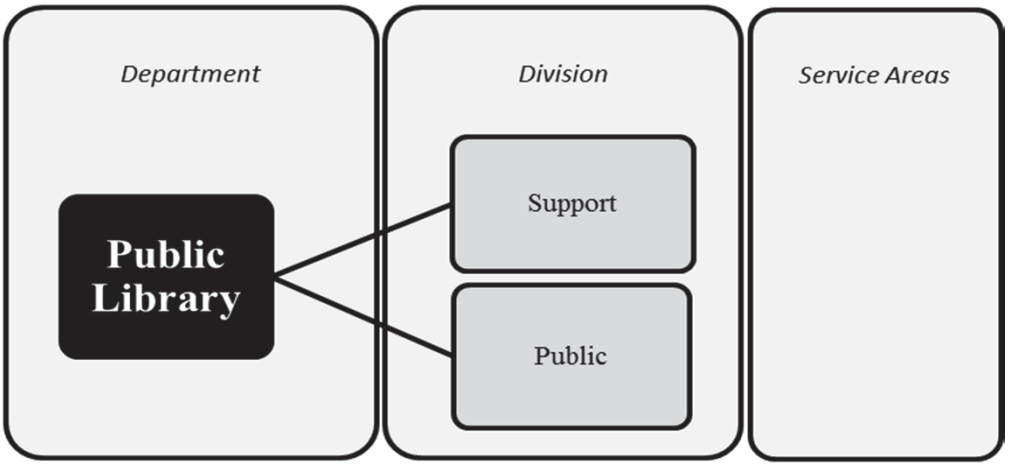
Department Summary
The Public Library is a storehouse of information for the citizens to access. Citizens of this County have freedoms guaranteed by their constitution and many laws: freedom of speech, thought, and reading are a few. The Public Library provides access to information and reading materials 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: Cultural and Recreational - Promote literacy and other programs that improve our citizens' enjoyment of life; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	28.00	28.00	28.00	28.00	28.00	28.00
Part Time	5.00	4.00	4.00	4.00	4.00	4.00
	33.00	32.00	32.00	32.00	32.00	32.00

Divisions



Budget Highlights

The library's budget is basically unchanged this year, with no additional funds requested.

The proposed budget includes a reduction in revenue due to reduced fines/fees and computer printing receipts this year at the Asheboro and Archdale libraries, and out of an abundance of caution following a 4.8 percent cut to State Aid included in the Governor's budget. The governor, in his budget for the Department of Cultural Resources, proposed a further cut to State Aid following a 13 percent reduction by the General Assembly two years ago. While we are hopeful that the legislature will maintain the fund at its current level, we have budgeted for the full amount of the proposed cut. We have compensated internally for these anticipated reductions.

The budget shows ongoing adjustments in service areas due to staff changes and reassignments, and on account of redeployment of resources to address patron's emerging information needs and to improve our information technology infrastructure. We continue to revise staffing levels in service areas to accurately reflect the division of labor, as several librarians are shared between service areas to maximize the value of their skills and interests. We are moving funds to our periodicals and audio-visual budgets in anticipation of purchasing services that provide online access to magazines for users of tablets and other mobile devices, and an expanded collection of popular, downloadable audiobooks.

Our short to mid-term needs include replacement of one van and potential replacement of another, along with some information technology infrastructure. No funds for the van(s) are requested at this time, and we anticipate addressing the IT needs with operating funds.

Department Budget Summary

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,136,218	$ 1,161,858	1,161,754	$ 1,161,754	$ 1,178,545
	Fringe Benefits	331,193	363,745	363,212	363,212	365,873
	Other Expenditures	303,334	293,074	280,394	280,394	280,394
	Capital Outlay	21,393	-	-	-	-
	Total Expenditures	**1,792,138**	**1,818,677**	**1,805,360**	**1,805,360**	**1,824,812**
Revenues	Restricted Intergovernmental	235,221	230,748	228,067	228,067	228,067
	Permits and Fees	-	-	-	-	-
	Sales and Services	126,158	143,402	135,929	135,929	135,929
	Miscellaneous	-	-	-	-	-
	Total Revenues	**361,379**	**374,150**	**363,996**	**363,996**	**363,996**
General County Revenues Provided (Needed)		$ (1,430,759)	$ (1,444,527)	$ (1,441,364)	$ (1,441,364)	$ (1,460,816)

Comparative Budgets By Service Area

Expenditures	2011-12 Actual	2012-13 Final Approved	2013-14 Requested	2013-14 Proposed	2013-14 Final Approved
Support					
Administrative	$ 469,721	$ 465,004	$ 471,137	$ 471,137	$ 475,442
Systems Administration	136,202	106,248	111,296	111,296	111,926
Technical Services / Processing	181,153	159,539	134,388	134,388	136,121
Smart Start Program - Franklinville	60,884	61,907	64,134	64,134	64,134
Smart Start Program - Randleman	-	-	-	-	-
Public					
Archdale Public Library	200,468	210,084	216,778	216,778	219,449
Children's Services	176,167	141,507	136,976	136,976	138,793
Circulation	138,305	150,553	151,109	151,109	153,048
Extension / Outreach	92,669	123,611	122,031	122,031	123,589
Randolph Room	63,114	88,536	89,719	89,719	90,923
Reference	188,155	222,972	222,550	222,550	225,169
Seagrove Library	85,300	88,716	85,242	85,242	86,218
Total Expenditures	$ 1,792,138	$ 1,818,677	$ 1,805,360	$ 1,805,360	$ 1,824,812

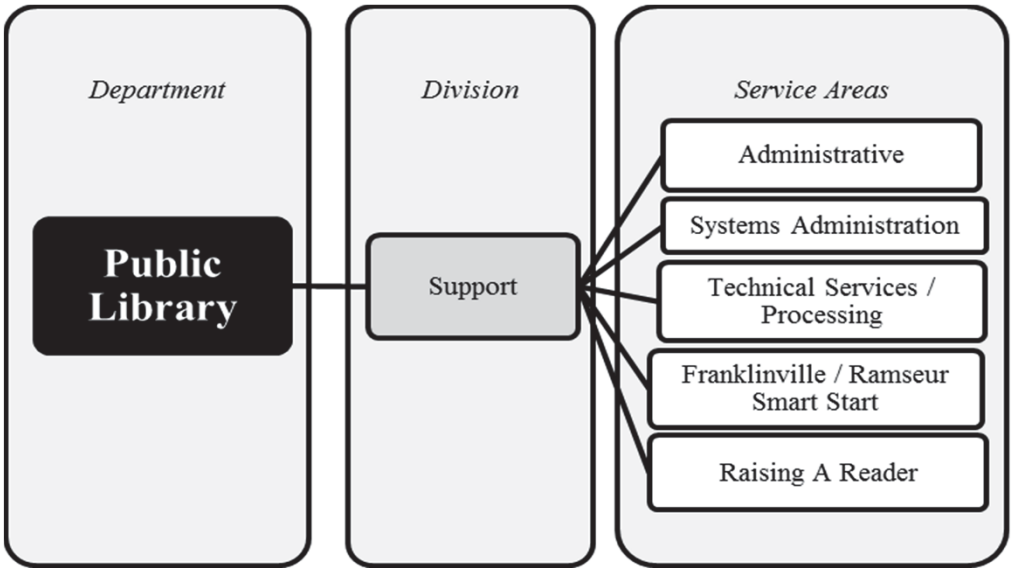
Revenues	2011-12 Actual	2012-13 Final Approved	2013-14 Requested	2013-14 Proposed	2013-14 Final Approved
Support					
Administrative	$ 179,196	$ 125,512	$ 120,584	$ 120,584	$ 120,584
Systems Administration	-	-	-	-	-
Technical Services / Processing	-	-	-	-	-
Smart Start Program - Franklinville	56,025	61,887	64,134	64,134	64,134
Smart Start Program - Randleman	-	-	-	-	-
Public					
Archdale Public Library	73,655	135,751	136,178	136,178	136,178
Children's Services	-	-	-	-	-
Circulation	34,437	33,500	25,500	25,500	25,500
Extension / Outreach	-	-	-	-	-
Randolph Room	-	-	-	-	-
Reference	-	-	-	-	-
Seagrove Library	18,066	17,500	17,600	17,600	17,600
Total Revenues	$ 361,379	$ 374,150	$ 363,996	$ 363,996	$ 363,996

Department	**PUBLIC LIBRARY**
Division	**Support**

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 within Division



Department	**PUBLIC LIBRARY**
Division	**Support**
Service Area	**Administrative**

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, 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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	4.00
Part Time	2.00	2.00	2.00	2.00	2.00	2.00
	6.00	6.00	6.00	6.00	6.00	6.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 246,902	$ 247,969	$ 248,764	$ 248,764	$ 252,496
	Fringe Benefits	67,030	69,487	71,834	71,834	72,407
	Other Expenditures	134,396	147,548	150,539	150,539	150,539
	Capital Outlay	21,393	-	-	-	-
	Total Expenditures	**469,721**	**465,004**	**471,137**	**471,137**	**475,442**
Revenues	Restricted Intergovernmental	179,196	125,512	120,584	120,584	120,584
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**179,196**	**125,512**	**120,584**	**120,584**	**120,584**
General County Revenues Provided (Needed)		$ (290,525)	$ (339,492)	$ (350,553)	$ (350,553)	$ (354,858)

Department	**PUBLIC LIBRARY**
Division	**Support**
Service Area	**Systems Administration**

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 192) at all seven libraries for public and staff use are maintained and upgraded as needed.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	1.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	98%	97%	98%
• Number of internet users system wide	141,569	146,786	146,000

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 35,985	$ 35,986	$ 35,986	$ 35,986	$ 36,526
	Fringe Benefits	12,023	12,298	12,331	12,331	12,421
	Other Expenditures	88,194	57,964	62,979	62,979	62,979
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**136,202**	**106,248**	**111,296**	**111,296**	**111,926**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (136,202)	$ (106,248)	$ (111,296)	$ (111,296)	$ (111,926)

Department	**PUBLIC LIBRARY**
Division	**Support**
Service Area	**Technical Services / Processing**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	3.50	3.50	3.00	3.00	3.00
Part Time	-	-	-	-	-	-
	4.00	3.50	3.50	3.00	3.00	3.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	42,117	40,000	41,000

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 136,131	$ 118,535	$ 98,910	$ 98,910	$ 100,394
	Fringe Benefits	45,022	41,004	35,478	35,478	35,727
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**181,153**	**159,539**	**134,388**	**134,388**	**136,121**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (181,153)	$ (159,539)	$ (134,388)	$ (134,388)	$ (136,121)

Department	**PUBLIC LIBRARY**
Division	**Support**
Service Area	**Smart Start Program - Franklinville/Ramseur**

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 25-30 families with preschool children in the Franklinville and Ramseur communities. The coordinator conducts monthly home visits, facilitates monthly early learning and parent group meetings, screen each enrolled child annually and link parents to other community resources. The Parents as Teachers Coordinator and program materials are located at the Franklinville Library and the program is administered by the Randolph County Public Library.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	1.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To ensure that all children enter school healthy and ready to succeed			
• Percent of enrolled families reporting an increase in the amount of time spent reading and interacting with each child in the home.	71%	70%	70%
• Percent of enrolled families reporting feeling competent and confident to apply parenting information. (New for FY2012-13)	0%	95%	95%

Service Area Budget

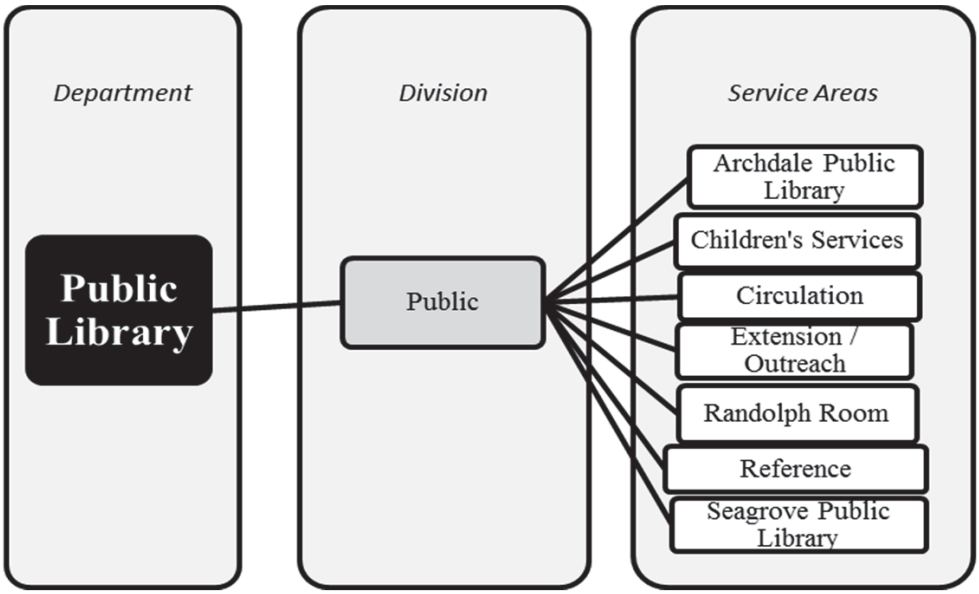
		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 42,350	$ 42,351	$ 42,351	$ 42,351	$ 42,351
	Fringe Benefits	12,663	13,357	13,395	13,395	13,395
	Other Expenditures	5,871	6,199	8,388	8,388	8,388
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**60,884**	**61,907**	**64,134**	**64,134**	**64,134**
Revenues	Restricted Intergovernmental	56,025	61,887	64,134	64,134	64,134
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**56,025**	**61,887**	**64,134**	**64,134**	**64,134**
General County Revenues Provided (Needed)		$ (4,859)	$ (20)	$ -	$ -	$ -

Department	**PUBLIC LIBRARY**
Division	**Public**

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 within Division



Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Archdale Public Library**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	4.00
Part Time	-	-	-	-	-	
	4.00	4.00	4.00	4.00	4.00	4.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To promote the use of library services in Archdale			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	98%	98%
• Number of checkouts	108,098	110,000	111,000
• Patrons visiting library	112,561	112,000	110,000
• Number of patron registrations	24,117	25,000	26,000

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 148,924	$ 151,754	$ 154,623	$ 154,623	$ 156,942
	Fringe Benefits	40,814	47,630	48,630	48,630	48,982
	Other Expenditures	10,730	10,700	13,525	13,525	13,525
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**200,468**	**210,084**	**216,778**	**216,778**	**219,449**
Revenues	Restricted Intergovernmental	-	43,349	43,349	43,349	43,349
	Permits and Fees	-	-	-	-	-
	Sales and Services	73,655	92,402	92,829	92,829	92,829
	Miscellaneous	-	-	-	-	-
	Total Revenues	**73,655**	**135,751**	**136,178**	**136,178**	**136,178**
General County Revenues Provided (Needed)		$ (126,813)	$ (74,333)	$ (80,600)	$ (80,600)	$ (83,271)

Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Children's Services**

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

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	3.00	3.00	3.00	3.00	3.00
Part Time	-	-	-	-	-	
	4.00	3.00	3.00	3.00	3.00	3.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To provide storytimes and children's programming			
• Percent of patron evaluations which rate services as satisfactory or higher	98%	95%	95%
• Number of programs	342	250	340
• Number of participants	6,022	5,100	6,500

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 135,569	$ 105,087	$ 103,829	$ 103,829	$ 105,386
	Fringe Benefits	40,598	36,420	33,147	33,147	33,407
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**176,167**	**141,507**	**136,976**	**136,976**	**138,793**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (176,167)	$ (141,507)	$ (136,976)	$ (136,976)	$ (138,793)

Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Circulation**

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. Provide outreach to the community.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	3.00
Part Time	-	-	-	1.00	1.00	1.00
	3.00	3.00	3.00	4.00	4.00	4.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	96%	95%	95%
• Percent of time patrons are able to register for a library card in less than ten minutes	94%	95%	95%
• Number of checkouts	193,585	190,500	192,000
• Door count	227,196	229,000	230,000
• Total number of patron registrations	49,394	52,000	53,000

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 107,795	$ 111,999	$ 112,183	$ 112,183	$ 113,866
	Fringe Benefits	27,010	35,054	35,926	35,926	36,182
	Other Expenditures	3,500	3,500	3,000	3,000	3,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**138,305**	**150,553**	**151,109**	**151,109**	**153,048**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	34,437	33,500	25,500	25,500	25,500
	Miscellaneous	-	-	-	-	-
	Total Revenues	**34,437**	**33,500**	**25,500**	**25,500**	**25,500**
General County Revenues Provided (Needed)		$ (103,868)	$ (117,053)	$ (125,609)	$ (125,609)	$ (127,548)

Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Extension(Outreach)**

Mission

To meet the information and reading needs of the homebound, residents of nursing/rest homes, and children in County daycare facilities. To help families with young children establish a regular practice of library usage and "read aloud" techniques.

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. The Extension Department provides staff to serve on committees with the Randolph County Partnership for Children and the Randolph County Aging Services Planning Committee. Special programs such as the Summer Reading Program and Every Child Ready to Read are developed and implemented.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.50	2.50	2.50	2.50	2.50
Part Time	1.00	-	-	-	-	
	3.00	2.50	2.50	2.50	2.50	2.50

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To meet the information and reading needs of the homebound, residents of nursing/rest homes and children in daycare facilities. To educate parents/caregivers about developing pre-literacy skill in children through the Every Child Ready to Read program.			
• Percent of time the schedule of homebound visits, nursing home/rest home visits and daycare programming was completed.	98%	98%	98%
• Number of extension books circulated	16,032	15,000	15,100
• Number of extension programs	446	300	300
• Number of extension participants	8,986	7,500	7,500
• Number of RAR day care visits-programs/ECRR visits-programs-workshops	168	175	70
• Number of RAR/ECRR program audience	3,442	3,000	1,050

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 68,008	$ 87,708	$ 89,018	$ 89,018	$ 90,353
	Fringe Benefits	22,385	29,703	27,513	27,513	27,736
	Other Expenditures	2,276	6,200	5,500	5,500	5,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**92,669**	**123,611**	**122,031**	**122,031**	**123,589**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (92,669)	$ (123,611)	$ (122,031)	$ (122,031)	$ (123,589)

Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Randolph Room**

Mission

To collect, 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, the Andrew Balfour DAR and the Historic Landmark Commission.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.50	1.50	1.50	1.50	1.50
Part Time	-	-	-	-	-	-
	1.00	1.50	1.50	1.50	1.50	1.50

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 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	6,831	7,000	7,000
• Number of inquiries	21,351	19,000	19,000

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 49,651	$ 68,498	$ 69,461	$ 69,461	$ 70,503
	Fringe Benefits	13,463	20,038	20,258	20,258	20,420
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**63,114**	**88,536**	**89,719**	**89,719**	**90,923**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (63,114)	$ (88,536)	$ (89,719)	$ (89,719)	$ (90,923)

Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Reference**

Mission

To answer questions, provide library materials and assist patrons in the use of the Library; to provide adult and teen reference collection development.

Service Area Summary

Patrons are given assistance regarding the use of the Library and its resources. Collections of books for adults and teens (including large print) are maintained, circulated, and weeded as necessary. Special working relationships are established with local book clubs on request. A reference collection of electronic resources, books, and other research material, including newspapers and magazines, is maintained and kept current. Information and materials not owned by the library are made available through Interlibrary Loan. Patrons are offered assistance and instruction both individually and in class settings in use of the Internet and other library-specific electronic resources. Library staff provides programming of interest for both adults and teens, and works closely with the Friends of the Library on Friends programming. A basic law library is maintained for court personnel and the public.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.50	3.50	4.00	4.00	4.00
Part Time	-	-	-	-	-	-
	3.00	3.50	3.50	4.00	4.00	4.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To answer questions, provide library materials and assist patrons in the use of the library; to provide adult and reference collection development.			
• Percent of patron evaluations which rate services as satisfactory or higher	99%	95%	95%
• Percent of patron evaluations which indicate that question was answered to patron satisfaction.	97%	95%	95%
• Number of inquiries	35,571	26,000	26,500

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 108,111	$ 131,808	$ 149,758	$ 149,758	$ 152,004
	Fringe Benefits	36,039	44,019	50,147	50,147	50,520
	Other Expenditures	44,005	47,145	22,645	22,645	22,645
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**188,155**	**222,972**	**222,550**	**222,550**	**225,169**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (188,155)	$ (222,972)	$ (222,550)	$ (222,550)	$ (225,169)

Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Seagrove Public Library**

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. The County has assumed all operations and costs of the library with some financial assistance from the Town of Seagrove.

Allocated Positions

	2011-12	2012-13		2013-14		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	1.00
Part Time	2.00	2.00	2.00	1.00	1.00	1.00
	3.00	3.00	3.00	2.00	2.00	2.00

Performance Measures

	2011-12 Actual	2012-13 Estimated	2013-14 Estimated
Goal: To promote the use of library services in Seagrove area			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	95%	95%
• Number of checkouts	31,865	30,000	30,250
• Patrons visiting the library	24,972	24,500	25,000
• Number of patron registrations	3,041	3,200	3,276

Service Area Budget

		2011-12	2012-13	2013-14		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 56,792	$ 60,163	$ 56,871	$ 56,871	$ 57,724
	Fringe Benefits	14,146	14,735	14,553	14,553	14,676
	Other Expenditures	14,362	13,818	13,818	13,818	13,818
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**85,300**	**88,716**	**85,242**	**85,242**	**86,218**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	18,066	17,500	17,600	17,600	17,600
	Miscellaneous	-	-	-	-	-
	Total Revenues	**18,066**	**17,500**	**17,600**	**17,600**	**17,600**
General County Revenues Provided (Needed)		$ (67,234)	$ (71,216)	$ (67,642)	$ (67,642)	$ (68,618)

Other Cultural and Recreational Appropriations

Policy Goals Supported by Appropriations
These appropriations support the following Policy Goals: Cultural and Recreational – Promote literacy and other programs that improve our citizens' enjoyment of life. Policy goals can be found in the Overview Section of this document.

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, distribrution 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.

Randolph / Asheboro YMCA

The Randolph-Asheboro YMCA provides facilities, staff and programs that build strong children, strong families and a strong community. The Y provides a safe place for youth and seniors to gather and offers activities that are healthy for the body and mind. A 16,000 sq. ft fitness facility addition has been added to the existing building and renovations of floors, windows, and walls will be completed throughout the building. The YMCA requested $50,000 a year for five years to enable them to adhere to their financial timeline to pay off the debt.

BUDGET HIGHLIGHTS

Financial assistance to the Arts Guild was maintained for 2013-2014. This appropriation is fully funded by General County Revenues.

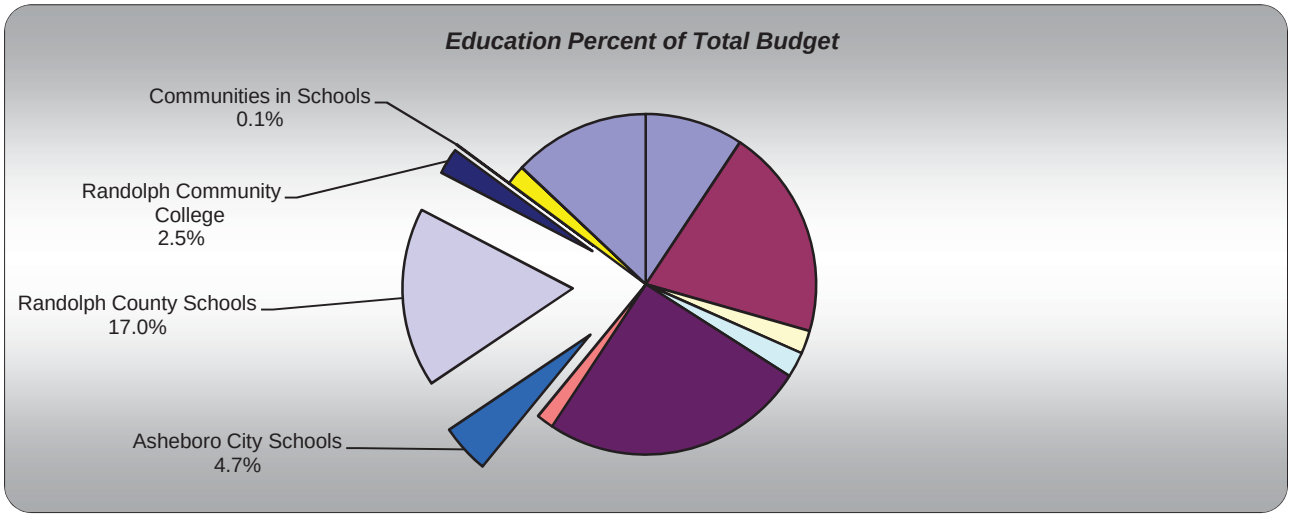
TOTAL DEPARTMENT BUDGET

	2011-12	2012-13	2013-14		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph Arts Guild	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Randolph Asheboro YMCA	-	-	50,000	-	-
Total Expenditures	20,000	20,000	70,000	20,000	20,000
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	$ (20,000)	$ (20,000)	$ (70,000)	$ (20,000)	$ (20,000)

Education

Summary of Education Budget

	2011-12	2012-13	2013-14		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools	5,205,392	5,337,481	5,766,116	5,320,359	5,320,359
Randolph County Schools	19,528,098	19,371,560	25,578,560	19,388,682	19,388,682
Randolph Community College	2,813,000	2,813,000	3,007,976	2,813,000	2,813,000
Communities in Schools	70,000	70,000	78,000	70,000	70,000
Total Expenditures	27,616,490	27,592,041	34,430,652	27,592,041	27,592,041
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(27,616,490)	(27,592,041)	(34,430,652)	(27,592,041)	(27,592,041)
Other Financing Sources: Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	(27,616,490)	(27,592,041)	(34,430,652)	(27,592,041)	(27,592,041)



Appropriations for Education

Policy Goals Supported by Appropriations
These appropriations support the following Policy Goals: Education - Improve the standard of living for Randolph County citizens through educational opportunities. Policy goals can be found in the Overview Section of this document.

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.

BUDGET HIGHLIGHTS

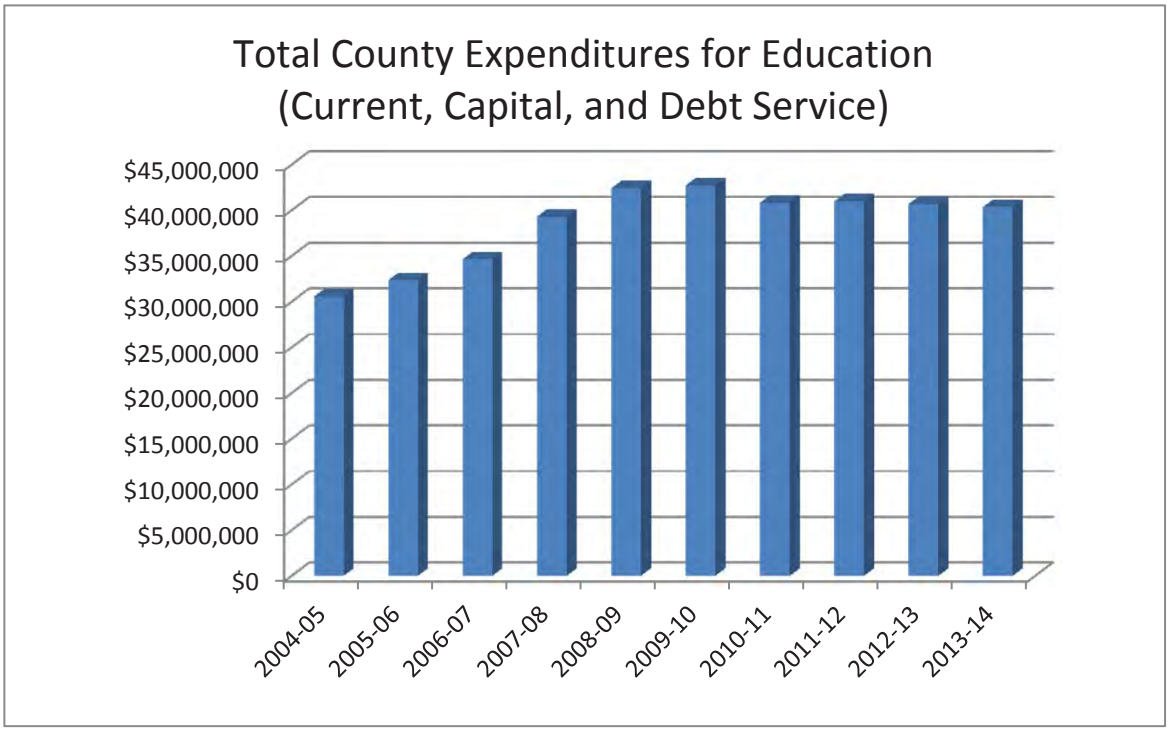
As part of the Proposed Budget, total funding to the two public school systems and community college for current expense was unchanged from 2013 levels. Funds are not designated by the County Commissioners for specific costs. In order to address the budget deficit, there were no capital contributions proposed in 2013-14. Funds are allocated between the two public school systems based upon their average daily membership (ADM). The ADM for total K-12 students decreased 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:

	2012-2013		2013-2014	
	ADM	Percentage	ADM	Percentage
Randolph County Schools	18,426	79.20%	18,297	79.27%
Asheboro City Schools	4,839	20.80%	4,786	20.73%
	23,265	100.00%	23,083	100.00%

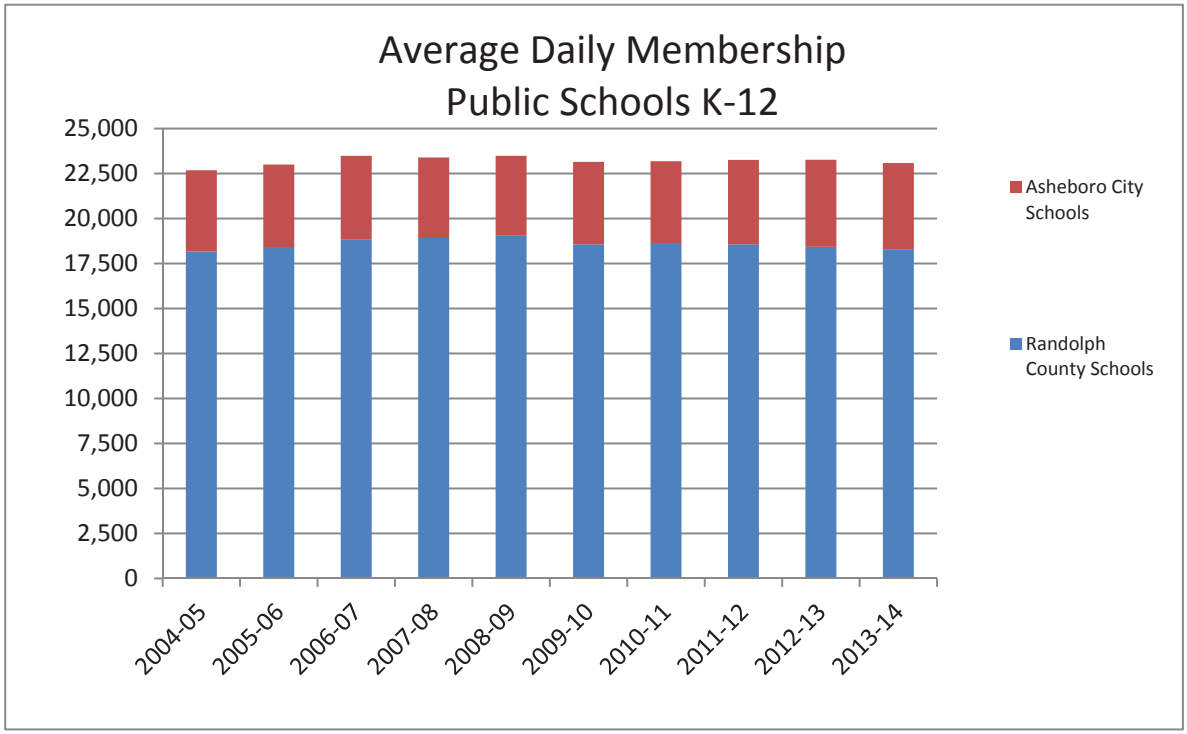
The 2013-14 Proposed Budget also includes $70,000 for the Communities in Schools Program.

TOTAL DEPARTMENT BUDGET

	2011-12	2012-13	2013-14		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools					
Current	4,367,466	4,506,116	4,656,116	4,490,951	4,490,951
Capital	563,477	581,365	860,000	579,408	579,408
Construction Capital	274,449	250,000	250,000	250,000	250,000
Randolph County Schools					
Current	17,296,551	17,157,901	17,664,901	17,173,066	17,173,066
Capital	2,231,547	2,213,659	7,913,659	2,215,616	2,215,616
Randolph Community College					
Current	2,328,000	2,328,000	2,522,976	2,328,000	2,328,000
Capital	485,000	485,000	485,000	485,000	485,000
Communities in Schools	70,000	70,000	78,000	70,000	70,000
Total Expenditures	27,616,490	27,592,041	34,430,652	27,592,041	27,592,041
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(27,616,490)	(27,592,041)	(34,430,652)	(27,592,041)	(27,592,041)
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues Provided (Needed)	(27,616,490)	(27,592,041)	(34,430,652)	(27,592,041)	(27,592,041)



In the last ten years, the average annual increase in total school funding has been over 2.5%, although flat the past three years. 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. Nearly 34 cents of the tax rate is required for current expense, capital, and debt service for schools in 2014.

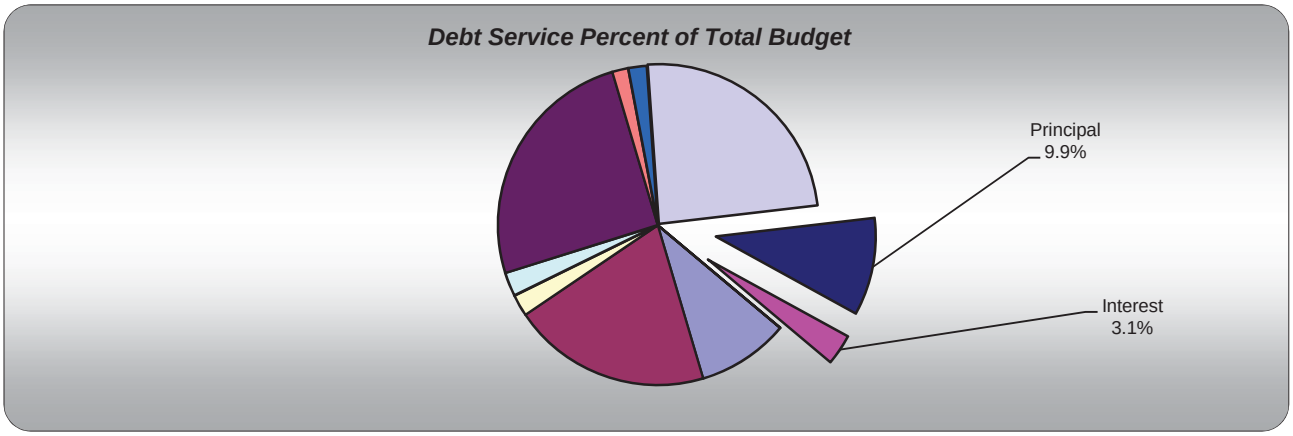


The NC Department of Public Instruction estimates average daily membership (ADM). Student enrollment has grown very slightly in recent years, averaging .19 percent per year over the past decade. A very small decrease in average daily membership is projected in 2013-14.

Debt Service

Summary of Debt Service Budget

	2011-12	2012-13	2013-14		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Principal	10,373,059	10,367,802	11,228,920	11,228,920	11,228,920
Interest	5,155,030	4,761,915	3,524,220	3,524,220	3,524,220
Bond Fees	10,623	12,000	14,000	14,000	14,000
Total Expenditures	15,538,712	15,141,717	14,767,140	14,767,140	14,767,140
Revenues:					
Restricted Intergovernmental	2,241,074	1,600,000	1,600,000	1,600,000	1,600,000
Miscellaneous	53,992	52,896	51,798	51,798	51,798
Total Revenues	2,295,066	1,652,896	1,651,798	1,651,798	1,651,798
General County Revenues Provided (Needed)	(13,243,646)	(13,488,821)	(13,115,342)	(13,115,342)	(13,115,342)
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	(13,243,646)	(13,488,821)	(13,115,342)	(13,115,342)	(13,115,342)



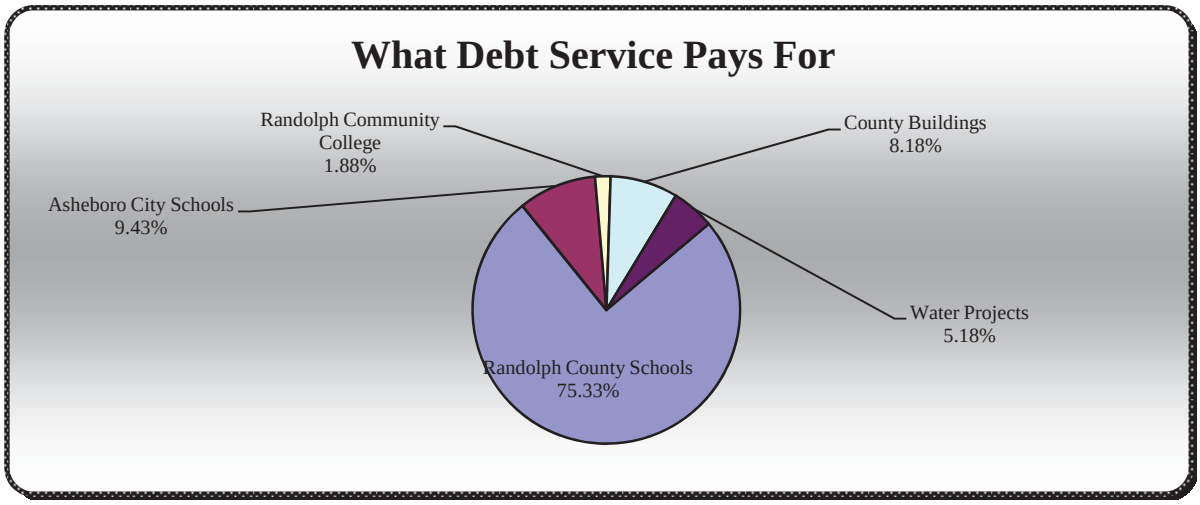
Debt Service

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 nearly $700 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, 2013 is $99,145,531.

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.

Randolph County's debt policy requires the following ratios be maintained:

	Target	Ceiling	2013 Actual
Debt per capita	$1,000	$1,200	$685
Debt as Percentage of Assessed Valuation	1.30%	1.5%	0.97%
Debt Service as Percentage of Operational Budget	13%	15%	13.5%



Eighty-seven percent of Randolph County's 2013-14 debt service is for educational facilities.

INSTALLMENT PURCHASE AGREEMENTS

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%.

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%.

2013A Refunding Limited Obligation Bonds (LOBS) - issued to refinance a portion of the 2004A Certificates of Participation. Taxable interest rates range from 0.758% to 2.94%.

2013B Refunding Limited Obligation Bonds (LOBS) - issued to refinance a portion of the 2006 COPS. Interest rates range from 3.0% to 5.0%.

2013C Refunding Limited Obligation Bonds (LOBS) - issued to refinance a portion of the 2007 COPS. Interest rates range from 2.0% to 5.0%.

Public School Building Installment Purchase - issued to finance the renovation of the Balfour Early Education Development Center for the Asheboro City Schools. Interest rate is 2.42%.

Emergency Medical Services Equipment - issued to finance the purchase of replacement cardiac monitors for ambulances.

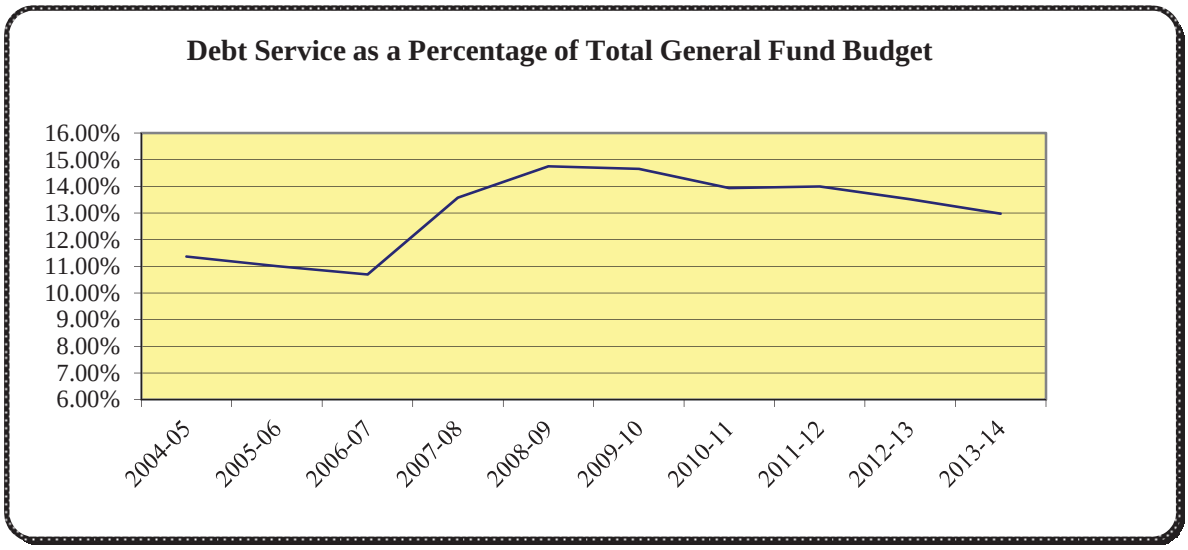
Archdale Lion's Club Installment Purchase - finance agreement to acquire the former Lion's Club Building in Archdale, payable at $100,000 annually for four years plus interest at 2.9%. Completed in 2012.

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%.

BUDGET HIGHLIGHTS

Financings for the Balfour School Project and the cardiac monitors were arranged in October 2013. The 2013A, B & C refinancings were completed in the spring of 2013 and substantially lowered the County's future interest payments.



In order to maintain financial stability, debt service payments should remain below fifteen percent of the total General Fund Budget.

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. Unless further debt is incurred, future total annual debt service payments will decline as outstanding obligations are paid off.

Annual debt service payments expected for the next five years are as follows:

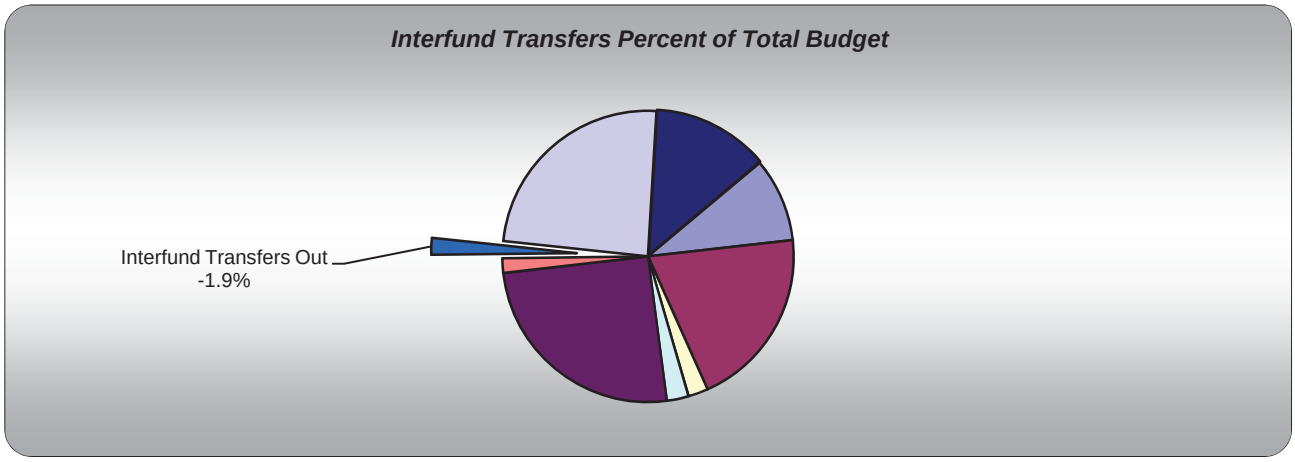
	Principal	Interest	Total
2013-14	$ 11,228,919	$ 3,524,219	$ 14,753,138
2014-15	$ 11,160,117	$ 3,332,794	$ 14,492,911
2015-16	$ 8,907,084	$ 2,859,900	$ 11,766,984
2016-17	$ 8,476,158	$ 2,548,743	$ 11,024,901
2017-18	$ 7,937,519	$ 2,277,681	$ 10,215,200

TOTAL DEPARTMENT BUDGET		2011-12	2012-13	2013-14		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Water Rights and Public Buildings	Principal	545,037	564,780	585,237	585,237	585,237
	Interest	114,963	95,221	74,763	74,763	74,763
2003 Certificates of Participation	Principal	2,205,000	2,290,000	2,395,000	2,395,000	2,395,000
	Interest	461,925	377,100	271,450	271,450	271,450
2004 Certificates of Participation	Principal	3,350,000	3,335,000	3,255,000	3,255,000	3,255,000
	Interest	499,944	399,444	291,056	291,056	291,056
2004A Certificates of Participation	Principal	155,000	160,000	165,000	165,000	165,000
	Interest	1,078,652	1,074,200	11,100	11,100	11,100
2006 Certificates of Participation	Principal	2,060,000	2,060,000	2,060,000	2,060,000	2,060,000
	Interest	1,446,606	1,343,607	275,200	275,200	275,200
2007 Certificates of Participation	Principal	1,915,000	1,915,000	1,915,000	1,915,000	1,915,000
	Interest	1,539,069	1,462,469	335,125	335,125	335,125
2013A Limited Obligation Bonds	Principal	-	-	420,000	420,000	420,000
	Interest	-	-	523,583	523,583	523,583
2013B Limited Obligation Bonds	Principal	-	-	-	-	-
	Interest	-	-	888,654	888,654	888,654
2013C Limited Obligation Bonds	Principal	-	-	175,000	175,000	175,000
	Interest	-	-	792,620	792,620	792,620
Public School - Balfour	Principal	-	-	133,334	133,334	133,334
	Interest	-	-	45,980	45,980	45,980
Emergency Medical Equipment	Principal	-	-	82,327	82,327	82,327
	Interest	-	-	5,913	5,913	5,913
NC Drinking Water Revolving Loan	Principal	43,022	43,022	43,022	43,022	43,022
	Interest	10,971	9,874	8,776	8,776	8,776
Archdale Lion's Club Note Payable	Principal	100,000	-	-	-	-
	Interest	2,900	-	-	-	-
Bond Service Charge		10,623	12,000	14,000	14,000	14,000
Total Expenditures		15,538,712	15,141,717	14,767,140	14,767,140	14,767,140
Revenues:						
Restricted Intergovernmental		2,241,074	1,600,000	1,600,000	1,600,000	1,600,000
Miscellaneous		53,992	52,896	51,798	51,798	51,798
Total Revenues		2,295,066	1,652,896	1,651,798	1,651,798	1,651,798
General County Revenues Provided (Needed)		(13,243,646)	(13,488,821)	(13,115,342)	(13,115,342)	(13,115,342)

Interfund Transfers

Summary of Interfund Transfers Budget

	2011-12	2012-13	2013-14		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)	-	-	-	-	-
Other Financing Sources (Uses):					
Interfund Transfers In	121,666	-	55,625	55,625	55,625
Interfund Transfers Out	(4,080,258)	(2,244,000)	(2,132,787)	(2,132,787)	(2,132,787)
General County Revenues Provided (Needed)	4,201,924	2,244,000	2,188,412	2,188,412	2,188,412



Interfund Transfers

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 Economic Development Capital Reserve - to reimburse the General Fund for economic development project costs approved by the Commissioners. Such projects may include land purchases for an industrial park, site development costs, infrastructure, and incentives.

INTERFUND TRANSFERS FROM THE GENERAL FUND

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. The Project was advanced $2,000,000 in 2012, resulting in less transfers of 2013-14 tax collections as this advance is repaid.

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.

TOTAL DEPARTMENT BUDGET

	2011-12	2012-13	2013-14		
	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 Economic Development Reserve	121,666	-	55,625	55,625	55,625
Interfund Transfers Out:					
To Water Fund	-	-	(1,521,787)	(1,521,787)	(1,521,787)
To RCC Capital Project	(4,060,258)	(2,244,000)	(611,000)	(611,000)	(611,000)
To Technology Capital Project	(20,000)	-	-	-	-
General County Revenues Provided (Needed)	(3,958,592)	(2,244,000)	(2,077,162)	(2,077,162)	(2,077,162)

Contingency

Summary of Contingency Budget

	2011-12	2012-13	2013-14		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:		-			
	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	-	-	-	-	-

OTHER FUNDS WITH ANNUAL BUDGETS

Information on all other annually budgeted funds of the County.

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 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 was 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. Over the past two years, the County replaced the primary telephone system and other capital needs, resulting in a substantial use of fund balance.

TOTAL FUND BUDGET

	2011-12	2012-2013	2013-2014		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
Other Expenditures	$ 660,777	$ 426,729	$ 418,229	$ 418,229	$ 418,229
Capital Outlay	538,003	27,393	97,000	97,000	97,000
Total Expenditures	$ 1,198,780	$ 454,122	$ 515,229	$ 515,229	$ 515,229
Revenues					
Other Taxes					
Restricted Intergovernmental	$ 371,129	$ 397,993	$ 459,167	$ 459,167	$ 459,167
Investment Earnings	2,189	2,000	2,000	2,000	2,000
Total Revenues	373,318	399,993	461,167	461,167	461,167
Other Financing Sources					
Interfund Transfer In					
Appropriated Fund Balance		54,129	54,062	54,062	54,062
Total Revenues and Other Financing Sources	$ 373,318	$ 454,122	$ 515,229	$ 515,229	$ 515,229

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 and other solid waste management 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. 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

	2011-12	2012-13	2013-14		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Engineering fees	$ 227,539	$ 109,500	$ 109,500	$ 109,500	$ 109,500
General operations	294	30,000	30,000	30,000	30,000
Monitoring well analysis	28,313	23,000	23,000	23,000	23,000
New monitoring wells	-	5,000	5,000	5,000	5,000
Gravel	2,611	5,000	5,000	5,000	5,000
Landfill repairs	9,400	12,500	12,500	12,500	12,500
Equipment maintenance and repair	-	1,500	1,500	1,500	1,500
Capital outlay	419,080	-	-	-	
Total Expenditures	$ 687,237	$ 186,500	$ 186,500	$ 186,500	$ 186,500
Revenues:					
Interest on Investments	$ 1,913	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Total Revenues	1,913	1,000	1,000	1,000	1,000
Other Financing Sources:					
Appropriated Fund Balance	-	185,500	185,500	185,500	185,500
Total Revenues and Other Financing Sources	$ 1,913	$ 186,500	$ 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 was completed in 2010; the participating governments purchase treated water based upon a pre-determined share, according to a uniform rate structure 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 of treated water in bulk to municipal water systems.

BUDGET HIGHLIGHTS

The City of Archdale has agreed to buy 250,000 gallons per day with an option on another 500,000.

TOTAL FUND BUDGET

	2011-12	2012-13	2013-14		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Purchase of Water	$ 853,886	$ 1,850,000	$ 1,744,437	$ 1,744,437	$ 1,744,437
Total Expenditures	$ 853,886	$ 1,850,000	$ 1,744,437	$ 1,744,437	$ 1,744,437
Revenues:					
Bulk Water Sales	$ 223,243	$ 1,850,000	$ 222,650	$ 222,650	$ 222,650
Investment Income	1,380				
Total Revenues	224,623	1,850,000	222,650	222,650	222,650
Other Financing Sources:					
Transfer from General Fund	-	-	1,521,787	1,521,787	1,521,787
Total Revenues and Other Financing Sources	$ 224,623	$ 1,850,000	$ 1,744,437	$ 1,744,437	$ 1,744,437

Fire Districts Fund

FUND SUMMARY

The Fire Districts Fund accounts for the collection and distribution of voter approved property taxes, levied to provide fire protection for nineteen special fire districts. The County contracts with municipal and volunteer fire departments to provide these services. The Board of Commissioners set each district tax rate during the annual budget process. The taxes levied for each district are distributed monthly to the fire departments which service that area.

TOTAL FUND BUDGET

	2011-2012	2012-2013	2013-2014	
	Actual	Final Approved	District Request	Final Approved
Expenditures:				
Bennett Fire District	$ 28,241	$ 27,453	$ 31,609	$ 31,609
Climax Fire District	464,527	544,427	539,143	539,143
Coleridge Fire District	176,982	173,416	174,045	174,045
Eastside Fire District	372,511	410,856	411,927	411,927
Fairgrove Fire District	244,949	298,657	301,311	301,311
Farmer Fire District	156,669	155,028	154,362	154,362
Franklinville Fire District	409,774	471,037	472,507	472,507
Guil-Rand Fire District	2,019,664	2,399,465	2,414,189	2,414,189
Julian Fire District	86,948	88,243	88,302	88,302
Level Cross Fire District	222,576	224,166	244,469	244,469
Northeast Fire District	117,467	118,043	116,954	116,954
Randleman Fire District	243,686	250,343	253,908	253,908
Seagrove Fire District	197,227	197,654	197,292	197,292
Sophia Fire District	131,303	129,257	130,338	130,338
Southwest Fire District	83,787	83,512	84,013	84,013
Staley Fire District	155,041	159,126	156,328	156,328
Tabernacle Fire District	347,368	342,519	342,681	342,681
Ulah Fire District	343,582	337,262	337,761	337,761
Westside Fire District	597,781	657,318	660,247	660,247
Total Expenditures	$ 6,400,083	$ 7,067,782	$ 7,111,386	$ 7,111,386
Revenues:				
Ad Valorem Property Taxes	$ 6,400,083	$ 7,067,782	$ 7,111,386	$ 7,111,386
Total Revenues	$ 6,400,083	$ 7,067,782	$ 7,111,386	$ 7,111,386

Fire Districts Fund

2013-2014 Budgets

By District

Fire District	Revenues			Expenditures
	Property Taxes			Tax Collections Remitted
	Current Year	Prior Year	Totals	
Bennett Fire District	$ 30,809	$ 800	$ 31,609	$ 31,609
Climax Fire District	530,143	9,000	539,143	539,143
Coleridge Fire District	169,045	5,000	174,045	174,045
Eastside Fire District	399,927	12,000	411,927	411,927
Fairgrove Fire District	296,311	5,000	301,311	301,311
Farmer Fire District	151,362	3,000	154,362	154,362
Franklinville Fire District	460,507	12,000	472,507	472,507
Guil-Rand Fire District	2,339,189	75,000	2,414,189	2,414,189
Julian Fire District	83,302	5,000	88,302	88,302
Level Cross Fire District	234,769	9,700	244,469	244,469
Northeast Fire District	112,454	4,500	116,954	116,954
Randleman Fire District	233,908	20,000	253,908	253,908
Seagrove Fire District	188,292	9,000	197,292	197,292
Sophia Fire District	125,338	5,000	130,338	130,338
Southwest Fire District	81,013	3,000	84,013	84,013
Staley Fire District	148,328	8,000	156,328	156,328
Tabernacle Fire District	334,681	8,000	342,681	342,681
Ulah Fire District	328,761	9,000	337,761	337,761
Westside Fire District	640,247	20,000	660,247	660,247
Fund Totals	$ 6,888,386	$ 223,000	$ 7,111,386	$ 7,111,386

Fire Districts

Summary of Property Valuations and Tax Rates by District

Fire District	Net Valuation 2011-2012 Actual	Net Valuation 2012-2013 Estimated	Net Valuation 2013-2014 Estimated	Tax Rate Per $100 2013 Actual	Tax Rate Per $100 2014 Requested	Tax Rate Per $100 2014 Approved
Bennett Fire District	$ 40,308,243	$ 39,253,856	$ 39,702,446	$ 0.070	$ 0.080	$ 0.080
Climax Fire District	$ 464,044,610	$ 459,989,238	$ 455,449,063	$ 0.120	$ 0.120	$ 0.120
Coleridge Fire District	$ 242,120,110	$ 237,841,928	$ 238,730,856	$ 0.073	$ 0.073	$ 0.073
Eastside Fire District	$ 465,330,213	$ 456,879,154	$ 458,106,110	$ 0.090	$ 0.090	$ 0.090
Fairgrove Fire District	$ 376,607,262	$ 378,423,577	$ 381,843,444	$ 0.080	$ 0.080	$ 0.080
Farmer Fire District	$ 223,565,671	$ 208,972,875	$ 208,057,613	$ 0.075	$ 0.075	$ 0.075
Franklinville Fire Distric	$ 481,347,318	$ 473,234,019	$ 474,749,661	$ 0.100	$ 0.100	$ 0.100
Guil-Rand Fire District	$ 2,016,955,470	$ 1,996,962,651	$ 2,009,612,678	$ 0.120	$ 0.120	$ 0.120
Julian Fire District	$ 86,868,400	$ 85,817,179	$ 85,877,885	$ 0.100	$ 0.100	$ 0.100
Level Cross Fire District	$ 222,091,300	$ 221,098,811	$ 220,027,165	$ 0.100	$ 0.100	$ 0.110
Northeast Fire District	$ 130,397,978	$ 130,060,842	$ 128,813,004	$ 0.090	$ 0.090	$ 0.090
Randleman Fire District	$ 243,371,140	$ 237,467,404	$ 241,142,231	$ 0.100	$ 0.100	$ 0.100
Seagrove Fire District	$ 196,906,250	$ 194,488,523	$ 194,115,396	$ 0.100	$ 0.100	$ 0.100
Sophia Fire District	$ 131,084,410	$ 128,099,637	$ 129,214,383	$ 0.100	$ 0.100	$ 0.100
Southwest Fire District	$ 83,580,780	$ 83,002,474	$ 83,518,454	$ 0.100	$ 0.100	$ 0.100
Staley Fire District	$ 154,799,440	$ 155,799,816	$ 152,915,322	$ 0.100	$ 0.100	$ 0.100
Tabernacle Fire District	$ 346,876,060	$ 344,865,066	$ 345,032,376	$ 0.100	$ 0.100	$ 0.100
Ulah Fire District	$ 562,654,475	$ 554,777,982	$ 555,621,880	$ 0.061	$ 0.061	$ 0.061
Westside Fire District	$ 663,576,622	$ 657,028,907	$ 660,048,022	$ 0.100	$ 0.100	$ 0.100

CAPITAL IMPROVEMENT PLAN

Summary of major capital projects in progress, future capital needs, and current debt service obligations.

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.

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

Over the past five years, the Board of County Commissioners has considered few large projects, unless specific funding was available. This has resulted in a backlog of projects, and priorities will be established over the next few months. In March, 2013, capital needs were presentated by the community college and the two public school systems. At its April 2013 retreat, the Board of Commissioners received information on County department's capital needs for the next ten years. Because of limited debt capacity, no decisions were made on specific projects, nor were any priorities set at that time. These projects are summarized Summary of Future Capital Needs.

In March 2010, voters in Randolph County approved an additional one-quarter percent sales tax to finance the capital needs of the Community College, which took 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 a vacant factory building into the Continuing Education and Industrial Center. That project was completed in January 2013. The College's next project will be determined after repayment of a $2 million advance.

In March 2012, the Asheboro City Schools presented a revised plan to upgrade the former Balfour Elementary school for pre-kindergarten programs. The Board of County Commissioners.accepted the alternative plan to construct a central building without completing certain interior spaces. The financing agreement was completed in October 2012 and the project is expected to be finished in the summer of 2013.

At the February 2011 Board retreat, the Emergency Services Director reported that the existing 911 Center would need a major renovation that would not improve the capacity of the facility. The alternative is a new building to replace both the 911 Center and the Asheboro ambulance base that could be constructed on county land. In May 2012, the Board of Commissioners heard a proposal to modernize Emergency Services, including the 911 Center, replacement of existing ambulance bases, additional bases in the southern half of the County, and new cardiac monitors. The total cost of this project was $5,920,000 with recurring operating costs of $691,724. At that time, no decision was made on financing this project other than the cardiac monitors.

At the April 2013 Board retreat, the Commissioners heard reports from departments regarding the backlog of equipment replacement, technology upgrades, building maintenance, and facility needs. Management encouraged the Board to consider designating a recurring source of funds to address these needs. Any extra funds could be set aside for pay-as-you-go CIP projects.

At its June 17th budget meeting, the Board identified three priorities for the next few years. Construction of 1) a new 911 Communications Center with a new Asheboro ambulance base, 2) new ambulance bases throughout the County, and 3) a new animal shelter. The primary funding will be general obligation bonds. Any future school projects will also be financed through voter approved bonds.

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.

Randolph County, North Carolina
Capital Improvement Plan - Approved Projects

Capital Needs by Category	*Project Totals*	Prior years	Fiscal year 2013-14	Fiscal year 2014-15	Fiscal year 2015-16	Fiscal year 2016-17
	Projected Capital Expenditures					
Randolph County Government						
Technology	*$ 1,919,725*	$ 1,769,725	$ 150,000			
911 Communications Center	*$ 5,085,000*	$ -	$ 85,000		$ 2,500,000	$ 2,500,000
Ambulance Bases	*$ 900,000*		$ 450,000		$ 450,000	
Animal Shelter	*$ 1,020,000*		$ 20,000		$ 1,000,000	
Asheboro City Schools						
Randolph County Schools	*$ -*					
Randolph Community College						-
	$ 8,924,725	*$ 1,769,725*	*$ 705,000*	*$ -*	*$ 3,950,000*	*$ 2,500,000*

Capital Funding Sources						
	Projected Financing					
Current Resources:						
Federal and State Grant Awards	*$ -*					
Other Revenues	*$ 805,000*		$ 555,000		$ 250,000	
Transfer from General Fund	*$ 1,919,725*	$ 1,919,725	$ -	$ -	$ -	$ -
Debt Financing:						
General Obligation Bonds	*$ 6,200,000*				$ 6,200,000	
Installment Purchase	*$ -*	$ -	$ -	$ -		
Certificates of Participation	*$ -*					
	$ 8,924,725	*$ 1,919,725*	*$ 555,000*	*$ -*	*$ 6,450,000*	*$ -*

Randolph County, North Carolina
Capital Improvement Plan

Project Category: County Government **Project Name:** Technology Improvements

Fund : Technology Capital Project	$ 1,919,725	Prior Years	2013-14	2014-15	2015-16	2016-207	2018-2022
Projected Capital Costs		$ 1,769,725	$ 150,000				
Anticipated Operating Impact			$ -	$ -	$ -	$ -	$ -
Anticipated Debt Service			N/A	N/A	N/A	N/A	N/A

Project Description

In January of every year, a Technology Work Plan is presented to the Board of Commissioners for the upcoming calendar year. Technology projects are approved by the Commissioners and funded primarily with a portion of departmental savings from the prior year.

Purpose and Need

The County has several key computer applications, which are stand-alone systems; that is, they do not integrate with other processes, making manual entry of the same data necessary. We also have obsolete hardware, which is overdue for replacement. The technological improvements made over the past twenty years will allow County employees to be much more productive and allow for greater communication with citizens.

Project Status

The Billing and Collections portion of the tax software went live in July 2009. Work continues to fully implement the software.

The Tax Appraisal portion of the tax software went live in the spring of 2011. Work continues to fully implement the software.

The Central Permitting software replacement went live in the spring of 2012. Work continues to fully implement the software.

The Commissioners approved in 2012 to allow county departments to accept credit and debit card payments. This project is being implemented in the spring of 2013.

The 2013 Work Plan consists of updating certain features of the network infrastructure, which is being funded from a $250,000 transfer from the General Fund and interest earnings. This project is being implemented in the spring of 2013.

Impact On Annual Operating Budget

Annual software maintenance fees are already built into the annual budget.

Project Costs	
Tax Billing and Collections	$ 539,529
Tax Appraisal	759,196
Central Permitting	338,000
Infrastructure upgrades	266,000
Credit Card project	17,000
Total	$ 1,919,725

Method of Financing	
General Fund Appropriations	$ 1,810,725
Grant Awards	-
Other Revenues	
Interest earnings	109,000
Total	$ 1,919,725

Randolph County, North Carolina
Capital Improvement Plan

Randolph County Government **Project Name:** 911 Emergency Communications Center

Fund : County Facilities Capital Project Fund

	Prior Years	2013-14	2014-15	2015-16	2016-17	Next 5 years 2018-2022
Projected Capital Costs		$ 85,000	$ -	$ 2,500,000	$ 2,500,000	$ -
Anticipated Operating Impact		$ -	$ -	$ -	$ 5,000	$ 50,000
Anticipated Debt Service		$ -	$ -	$ 500,000	$ 490,000	$ 2,245,000

Project Description

In May 2012, the Commissioners heard a plan to modernize Emergency Services. The existing 911 Center is a 10,800 square foot building built in 1957. The building contains the 911 call center, a emergency operations center, fire marshal's offices, and administrative offices. Space is very limited for current operations and a more modern facility is needed.

Purpose and Need

The County desires to replace the existing facility with another building, on property currently owned. A replacement for the existing Asheboro ambulance base is also part of this project.

Project Status

It is anticipated that a bond referendum for the 911 Emergency Communications Cneter project and Ambulance Base project will be held in 2015, with the two projects beginning after that.

Impact On Annual Operating Budget

A modest increase in utilities is expected, along with additional insurance.

Project Costs	
Architect / Design	$ 85,000
Professional Fees	-
Land Acquisition	-
Construction	4,500,000
Furniture / Equipment	500,000
Other	-
Total	$ 5,085,000

Method of Financing	
General Fund Appropriations	$ -
Grant Awards	
Other Revenues	85,000
General Obligation Bonds	5,000,000
Installment Purchase Certificates of Participation	-
Total	$ 5,085,000

Randolph County, North Carolina
Capital Improvement Plan

Randolph County Government **Project Name:** Ambulance Bases Prioject

Fund County Facilities Capital Project Fund	Prior Years	2013-14	2014-15	2015-16	2016-17	Next 5 years 2018-2022
Projected Capital Costs		$ 450,000		$ 450,000		$ -
Anticipated Operating Impact		$ 20,000	$ 2,000	$ 666,500	$ 666,500	$ 3,332,500
Anticipated Debt Service		$ -	$ -	$ 52,000	$ 50,000	$ 232,000

Project Description

In May 2012, the Commissioners heard a plan to modernize Emergency Services. There are three old ambulance bases that need to be replaced (Randleman, Trinity, and Liberty) and two new bases that are needed in the southern part of the County.

Purpose and Need

The County currently has received an offer to sell the Randleman Base property for $535,000. The sale is expected in the summer of 2013. Using a portion of the sale proceeds, the County can replace the existing Randleman Base facility with another building nearby. A permanent base for the Trinity area crew can be funded with the remainder of the sale proceeds, along with design work on the new 911 Center. The other three bases will be financed at the same time as the 911 Center.

Project Status

Planning is nearly complete for the first two bases. Orders for the home and garage can begin following the closure of the propety sale. It is anticipated that a bond referendum for the 911 Emergency Communications Cneter project and Ambulance Bases projects will be held in 2015, with the two bases constructed soon after that.

Impact On Annual Operating Budget

A modest increase in utilities is expected, along with additional insurance. When the two new bases are opened in the southern part of the County, two new paramedic crews will be hired to staff them. The additional personnel costs are expected to be $662,500 per year for both new bases.

Project Costs	
Architect / Design	$ -
Professional Fees	-
Land Acquisition	-
Construction	900,000
Furniture / Equipment	-
Other	-
Total	$ 900,000

Method of Financing	
General Fund Appropriations	$ -
Grant Awards	
Other Revenues	450,000
General Obligation Bonds	450,000
Installment Purchase	
Certificates of Participation	-
Total	$ 900,000

Randolph County, North Carolina
Capital Improvement Plan

Randolph County Government **Project Name:** Animal Shelter

Fund County Facilities Capital Project Fund	Prior Years	2013-14	2014-15	2015-16	2016-17	Next 5 years 2018-2022
Projected Capital Costs				$ 1,000,000		$ -
Anticipated Operating Impact		$ -	$ -	$ 2,000	$ 2,000	$ 10,000
Anticipated Debt Service		$ -	$ -	$ 116,000	$ 113,000	$ 514,000

Project Description

Construction of a new animal shelter on county-owned land.

Purpose and Need

Existing animal shelter is an inadequate block building that does not meet current demand. A new larger facility is needed that will meet current standards.

Project Status

Design will begin in 2013-14. Financing will be included in the 2015 bond referendum, with construction to follow.

Impact On Annual Operating Budget

A modest increase in utilities is expected, along with additional insurance.

Project Costs	
Architect / Design	$ 20,000
Professional Fees	-
Land Acquisition	-
Construction	1,000,000
Furniture / Equipment	-
Other	-
Total	$ 1,020,000

Method of Financing	
General Fund Appropriations	$ -
Grant Awards	
Other Revenues	270,000
General Obligation Bonds	750,000
Installment Purchase	
Certificates of Participation	-
Total	$ 1,020,000

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

Project	Estimated cost
Asheboro High School Addition and Renovation	$ 28,538,784
N. Asheboro Middle School Renovation Project	8,984,599
New Elementary School Project	17,156,991
Infrastructure and Systems Upgrades	14,665,902
Athletic Facilities Upgrades	1,739,000
	$ 71,085,276

Randolph County Schools

Project		Estimated cost
Exterior door replacement at older schools	*Included in current year budget request*	$ 1,500,000
Updates to original high schools		2,000,000
Renovation to Braxton Craven school		2,200,000
New Trinity area middle school		19,400,000
New Eastern area elementary school		15,600,000
New Randleman area elementary school		15,600,000
New Randleman area middle school		19,400,000
New Southwest area middle school		19,400,000
Renovation to Ramseur Elementary school		1,700,000
Renovation to Eastern Randolph High School		5,000,000
Renovation to Randleman High School		10,200,000
Renovation to Southwest High School		5,700,000
Renovation to Trinity High School		5,000,000
		$ 122,700,000

Randolph Community College

Project	Estimated cost
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
Real Property Acquisitions	5,000,000
	$ 38,200,000

Randolph County Government

Project		Estimated cost
Radio Tower and Public Safety equipment -Level Cross		$ 800,000
Jail Expansion	Phase 1 Addtion of 48 Beds	8,000,000
	Phase 2 Addition of 256 Beds	30,937,239
Sheriff's Office Building Expansions		2,920,000
Social Services Building Expansion		803,750
Child Support Enforcement Building		600,000
County Water Plan		
Corridor Water Distribution Lines		17,850,350
District Water Lines		12,725,546
		$ 73,836,885

Randolph County

Annual Debt Service Requirements

Current Obligations

Fiscal Year	ALL DEBT SERVICE Total Principal	ALL DEBT SERVICE Total Interest	ALL DEBT GRAND TOTALS
2013-14	11,228,919	3,524,219	14,753,139
2014-15	11,160,117	3,332,794	14,492,911
2015-16	8,907,084	2,859,900	11,766,985
2016-17	8,476,158	2,548,743	11,024,901
2017-18	7,937,519	2,277,651	10,215,170
2018-19	7,536,355	2,038,723	9,575,078
2019-20	7,416,355	1,781,445	9,197,800
2020-21	7,306,355	1,499,279	8,805,635
2021-22	7,158,333	1,217,165	8,375,498
2022-23	3,998,333	939,665	4,937,998
2023-24	3,998,333	750,188	4,748,522
2024-25	4,013,333	553,337	4,566,670
2025-26	4,023,333	355,860	4,379,193
2026-27	4,023,333	158,133	4,181,467
2027-28	1,961,667	29,232	1,990,898
Totals	**$ 99,145,531**	**$ 23,866,335**	**$ 123,011,866**

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	PNC Bank Balfour Renovation October 9, 2012		PNC Bank Cardiac Monitors October 9, 2012		BB&T Govt Finance Water Rights / Library / Bldgs January 4, 2005	
	Principal	Interest	Principal	Interest	Principal	Interest
2013-14	133,333	45,980	82,327	5,913	585,237	74,763
2014-15	133,333	42,753	82,327	4,522	606,435	53,565
2015-16	133,333	39,527	82,327	3,130	628,402	31,598
2016-17	133,333	36,300	82,327	1,739	407,476	8,837
2017-18	133,333	33,073	41,164	348		
2018-19	133,333	29,847				
2019-20	133,333	26,620				
2020-21	133,333	23,393				
2021-22	133,333	20,167				
2022-23	133,333	16,940				
2023-24	133,333	13,713				
2024-25	133,333	10,487				
2025-26	133,333	7,260				
2026-27	133,333	4,033				
2027-28	66,667	807				
Totals	**$ 1,933,333**	**$ 350,900**	**$ 370,472**	**$ 15,652**	**$ 2,227,550**	**$ 168,763**

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	State Clean Drinking Water Loan May 6, 1999		Certificates of Participation 2003 Refunding December 16, 2003		Certificates of Participation 2004 Refunding February 26, 2004	
	Principal	Interest	Principal	Interest	Principal	Interest
2013-14	43,022	8,776	2,395,000	271,450	3,255,000	291,056
2014-15	43,022	7,680	2,510,000	151,700	3,220,000	148,700
2015-16	43,022	6,582	210,000	26,200		
2016-17	43,022	5,486	220,000	17,800		
2017-18	43,022	4,388	225,000	9,000		
2018-19	43,022	3,292				
2019-20	43,022	2,194				
2020-21	43,022	1,096				
2021-22						
2022-23						
2023-24						
2024-25						
2025-26						
2026-27						
2027-28						
Totals	**$ 344,176**	**$ 39,494**	**$ 5,560,000**	**$ 476,150**	**$ 6,475,000**	**$ 439,756**

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Certificates of Participation 2004A Refunding March 17, 2004		Certificates of Participation School Construction August 30, 2006		Certificates of Participation School Construction September 26, 2007	
	Principal	Interest	Principal	Interest	Principal	Interest
2013-14	165,000	11,100	2,060,000	275,200	1,915,000	335,125
2014-15	170,000	5,737	2,060,000	187,650	1,915,000	253,738
2015-16			2,060,000	103,000	1,915,000	177,137
2016-17					1,915,000	81,387
2017-18						
2018-19						
2019-20						
2020-21						
2021-22						
2022-23						
2023-24						
2024-25						
2025-26						
2026-27						
2027-28						
Totals	**$ 335,000**	**$ 16,837**	**$ 6,180,000**	**$ 565,850**	**$ 7,660,000**	**$ 847,387**

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Limited Obligation Bonds 2013A Refunding April 10, 2013		Limited Obligation Bonds 2013B Refunding May 8, 2013		Limited Obligation Bonds 2013C Refunding June 6, 2013	
	Principal	Interest	Principal	Interest	Principal	Interest
2013-14	420,000	523,583		888,654	175,000	792,619
2014-15	420,000	520,399		990,450		965,900
2015-16	3,835,000	516,376		990,450		965,900
2016-17	3,705,000	470,394	1,970,000	960,900		965,900
2017-18	3,580,000	411,892	1,960,000	892,150	1,955,000	926,800
2018-19	3,465,000	342,834	1,955,000	813,850	1,940,000	848,900
2019-20	3,355,000	264,906	1,955,000	725,875	1,930,000	761,850
2020-21	3,255,000	181,065	1,950,000	628,250	1,925,000	665,475
2021-22	3,160,000	92,398	1,940,000	535,375	1,925,000	569,225
2022-23			1,945,000	442,625	1,920,000	480,100
2023-24			1,955,000	345,125	1,910,000	391,350
2024-25			1,965,000	247,125	1,915,000	295,725
2025-26			1,980,000	148,500	1,910,000	200,100
2026-27			1,980,000	49,500	1,910,000	104,600
2027-28					1,895,000	28,425
Totals	**$ 25,195,000**	**$ 3,323,847**	**$ 21,555,000**	**$ 8,658,829**	**$ 21,310,000**	**$ 8,962,869**

OTHER INFORMATION

Statistical and other supplementary information provided to assist the reader in understanding the County. The glossary of terms is also found here.

About Randolph County, North Carolina

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

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

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

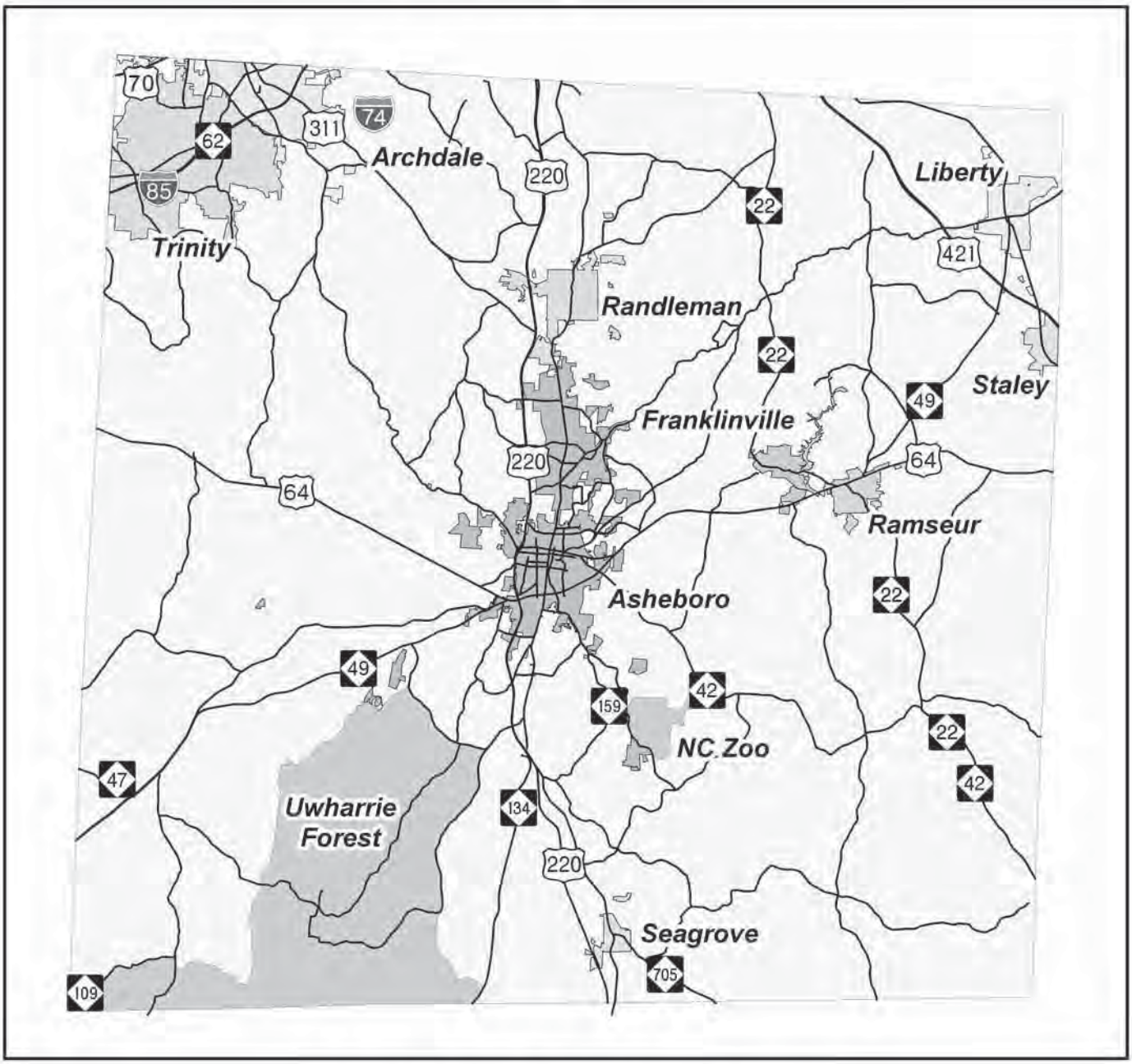
Long known as a manufacturing center, traditional industries included textiles, apparel, and furniture along with agriculture. The area’s economic base continues to transition with more diversified and technology-based manufacturing.

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

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

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

Randolph County, North Carolina



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2010 Population: 141,752 (19th in State)
Size: 792 square miles (11th in State)

Randolph County, North Carolina

Adopted General Fund Budgets
Past Five Years

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget
Revenues					
Ad Valorem Property Taxes	$ 55,265,460	$ 58,318,792	$ 58,828,792	$ 59,248,792	$ 62,368,940
Local Option Sales Tax	16,592,000	15,559,000	16,200,000	16,524,000	17,020,000
Other Taxes and Licenses	1,314,000	1,314,000	1,339,000	1,305,000	1,360,000
Unrestricted Intergovenmental	456,900	520,000	520,000	445,000	405,000
Restricted Intergovernmental	18,253,221	19,587,308	18,208,306	18,048,534	19,378,915
Permits and Fees	1,122,000	1,022,600	977,600	939,973	961,314
Sales and Services	8,589,399	8,472,816	8,760,691	9,176,199	9,104,163
Investment Earnings	510,000	410,000	310,000	160,000	85,000
Miscellaneous Receipts	432,771	446,283	474,274	474,557	333,349
Transfers from Other Funds	1,724,200	375,000	-	-	55,625
Appropriated Fund Balance	7,402,270	4,167,711	5,453,500	5,752,884	2,757,569
	$111,662,221	$110,193,510	$111,072,163	$112,074,939	$113,829,875
Expenditures					
County Services	$ 60,782,505	$ 60,914,541	$ 61,540,148	$ 63,040,572	$ 65,478,123
Education	28,683,506	27,582,041	27,592,041	27,592,041	27,592,041
Debt Service	16,360,944	15,350,565	15,543,093	15,141,717	14,767,140
Appropriations to Outside Agencies	4,392,316	4,346,363	4,196,881	4,056,609	3,859,784
Transfers to Other Funds	1,442,950	2,000,000	2,200,000	2,244,000	2,132,787
Contingency	-	-	-	-	-
	$111,662,221	$110,193,510	$111,072,163	$112,074,939	$113,829,875
Property Tax Rate	*0.555*	*0.586*	*0.586*	*0.586*	*0.610*

Randolph County
Statistical Information

	Fiscal Years Ending June 30			
	2005	2006	2007	2008
Population	136,301*	137,885*	138,855*	140,297*
Median Age				
County	36.99	37.10*	37.29*	37.44*
State	35.97	36.19*	36.36*	36.52*
Per Capita Personal Income				
County	$26,274	$27,092	$28,505	$28,913
State	$32,035	$33,558	$34,968	$35,683
Current County Unemployment Rate	4.80%	4.60%	4.80%	6.50%
Current Statewide Unemployment Rate	5.30%	4.80%	4.80%	6.30%
Average Daily Student Membership				
Asheboro City Schools	4,518	4,584	4,631	4,473
Randolph County Schools	18,165	18,417	18,851	18,994
Property Valuation	$8,539,523,464	$8,678,534,797	$8,863,015,552	$ 10,089,248,456
County Tax Rate per $100 valuation	$0.5000	$0.5250	$0.5350	$0.5350
Average Statewide County Tax Rate	$0.6460	$0.6504	$0.6489	$0.6271
County Tax Collection Rate	98.07%	97.95%	98.21%	98.19%
Statewide Average Tax Collection Rate	97.04%	97.63%	97.43%	97.38%
Bond Ratings:				
Moody's	Aa3	Aa3	Aa3	Aa3
Standard & Poors	AA-	AA-	AA-	AA-
Debt per capita	$676	$617	$860	$1,043

* Estimated

** 2010 Census

Fiscal Years Ending June 30					
2009	2010	2011	2012	2013	2014
141,175*	141,752**	142,901*	143,801*	144,750*	145,701*
37.55*	38.77*	39.88*	40.14*	40.35*	40.53*
36.66*	37.47*	37.66*	37.82*	37.95*	38.05*
$28,262	$28,572	$29,385	N/A	N/A	N/A
$34,879	$34,604	$36,028	N/A	N/A	N/A
11.10%	11.20%	10.60%	9.60%	9.70%	N/A
10.40%	10.80%	10.20%	9.50%	9.40%	N/A
4,443	4,581	4,593	4,697	4,839	4,786
19,044	18,566	18,590	18,664	18,426	18,297
$ 10,194,170,372	$ 10,217,329,647	$ 10,199,402,760	$ 10,245,644,286	$ 10,100,000,000*	$ 10,200,000,000*
$0.5550	$0.5550	$0.5860	$0.5860	$0.5860	$0.6100
$0.6076	$0.6161	$0.6142	$0.6141	N/A	N/A
97.86%	97.60%	97.43%	98.00%	97.2%*	97.7%*
97.05%	97.17%	97.19%	97.29%	N/A	N/A
Aa3	Aa3	Aa3	Aa3	Aa3	Aa2
AA-	AA-	AA-	AA-	AA-	AA-
$960	$876	$808	$728	$685	$603

Randolph County
Statistical Information

PRINCIPAL EMPLOYERS

Company Name	Industry	Employment Range
Randolph County Schools	Education & Health Services	1,000+
Randolph Hospital Inc	Education & Health Services	1,000+
Mastec Services Company Inc	Construction	1,000+
United Furniture Industries Nc Llc	Manufacturing	500-999
Klaussner Furniture Industries Inc	Manufacturing	500-999
Smx Corp	Professional & Business Services	500-999
County Of Randolph	Public Administration	500-999
Asheboro City Schools	Education & Health Services	500-999
Technimark Inc.	Manufacturing	500-999
Energizer Battery Manufacturing Inc	Manufacturing	500-999
Hughes Furniture Industries Inc	Manufacturing	500-999
Wal-Mart Associates Inc	Trade, Transportatioon & Utilities	500-999
Arrow International Inc	Manufacturing	500-999
Randolph Community College	Education & Health Services	250-499
Acme Mccrary Corp	Manufacturing	250-499
Therapeutic Alternatives Inc	Education & Health Services	250-499
Sealy Inc	Manufacturing	250-499
City Of Asheboro	Public Administration	250-499
State Of NC Dept Of Environment And Natural Resources	Public Administration	250-499
Carolina Precision Plastics	Manufacturing	250-499
Dart Container Co Of North Carolina	Manufacturing	250-499
Hyosung Usa Inc	Manufacturing	250-499
Food Lion Llc	Trade, Transportatioon & Utilities	250-499
Wells Hosiery Mills Inc	Manufacturing	250-499
McDonald Restaurants	Leisure & Hospitalilty	250-499

Source: N.C. Employment Security Commission Third Quarter 2012

Randolph County
Statistical Information

EMPLOYMENT - NUMBER & PERCENT BY INDUSTRY

	County		NC	
Total Federal Government	209	0.47%	69,623	1.79%
Total State Government	1,242	2.80%	177,001	4.54%
Total Local Government	4,148	9.37%	394,646	10.13%
Total Private Industry	38,686	87.36%	3,254,371	83.54%
Total All Industries	44,285	100.00%	3,895,641	100.00%
Industry				
Agriculture Forestry Fishing & Hunting	261	0.59%	31,274	0.80%
Mining	34	0.08%	3,034	0.08%
Utilities	128	0.29%	13,522	0.35%
Construction	2,841	6.42%	173,810	4.46%
Manufacturing	15,560	35.14%	441,744	11.34%
Wholesale Trade	1,582	3.57%	172,716	4.43%
Retail Trade	3,994	9.02%	457,568	11.75%
Transportation and Warehousing	696	1.57%	126,916	3.26%
Information	228	0.51%	70,232	1.80%
Finance and Insurance	833	1.88%	149,056	3.83%
Real Estate and Rental and Leasing	264	0.60%	49,826	1.28%
Professional and Technical Services	553	1.25%	196,619	5.05%
Management of Companies and Enterprises	-	0.00%	80,304	2.06%
Administrative and Waste Services	2,534	5.72%	265,215	6.81%
Educational Services	3,164	7.14%	324,708	8.34%
Health Care and Social Assistance	4,340	9.80%	565,205	14.51%
Arts Entertainment and Recreation	500	1.13%	70,030	1.80%
Accommodation and Food Services	3,052	6.89%	367,546	9.43%
Other Services Ex. Public Admin	1,128	2.55%	99,781	2.56%
Public Administration	2,253	5.09%	236,536	6.07%

Source: N.C. Employment Security Commission Third Quarter 2012

Glossary

Accrual - something that accrues; especially, an amount of money that periodically accumulates for a specific purpose (as payment of taxes or interest).

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.

Adopted Budget - the budget as adopted by the Board of Commissioners and enacted on July 1 of the fiscal year.

Allocate - to set apart portions of budgeted expenditures that are specifically designated to organizations for special activities or purposes.

Amended Budget - a budget that includes County Commissioner-authorized changes to the original adopted budget.

Appropriation – the legal authorization by the Board of Commissioners to spend money and incur financial obligations as specified in the budget ordinance. An appropriation is limited in the amount and time when it may be expended.

Appropriated Fund Balance – amount of fund balance appropriated as revenue for a given fiscal year, to offset operating expenditures that exceed current revenues, reported as an other financing source within the budget.

Assessed Valuation - the total value of real estate and personal property (excluding exempt property) as determined by tax assessors and used as a basis for levying taxes.

Authority - a public agency which performs a specific function and is usually financed by fees or service charges. The agency could be independent from government but rely on government for financial support.

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.

Glossary
(continued)

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.

Bond Rating - a grade given by bond rating agencies (Moody's, S&P, etc.) indicating a government's investment qualities. Ratings range from AAA (highest) to D (lowest) and the higher the rating the lower the interest rate on the bonds.

Budget - a plan of financial operation including an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Message - a written overview of the proposed budget from the County Manager to the Board of Commissioners that discusses the major budget items and the County's present and future financial condition.

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.

Capital Replacement – replacement of worn-out departmental vehicles and major equipment that are necessary to provide services to citizens

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.

Comprehensive Annual Financial Report (CAFR) - the County's annual audit report, which includes financial statements and related statistical information.

Glossary
(continued)

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 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.

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

Glossary
(continued)

Installment Purchase Agreement – a financing arrangement that uses the property to be purchased as collateral for the outstanding debt, much like an individual's car loan or a mortgage on a house.

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.

Limited Obligation Bonds (LOBS) – a financing arrangement whereby certain capital assets such as buildings are used as security for debt rather than the government's taxing power.

Local Option Sales Tax – a retail sales and use tax which is available to local governments. The State of North Carolina levies a 4.75% sales tax and counties may elect to levy up to an additional 2.25%.

Major Fund – For financial reporting purposes, a major fund is one where the revenues, expenditures, assets, or liabilities are at least ten percent of corresponding totals for all governmental funds for the same item. The General Fund of a unit of government is always a major fund.

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.

RCC – Randolph Community College

Reserve - an account used either to set aside budgeted revenues that are not required for expenditures in the current budget year, or to earmark revenues for a specific future purpose.

Glossary
(concluded)

Revaluation - the periodic reassessment of a jurisdiction's real property in order to adjust the tax value to market value. North Carolina law stipulates that a revaluation must be done at least every eight years.

Revenue - all funds that the County receives as income, including items such as tax payments, fees for specific services, receipts from other governments, fines, forfeitures, shared revenues, and interest income.

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.

User Fee - a charge assessed each time a customer uses a County service for which fees are charged.