RANDOLPH COUNTY

2014-2015
PROPOSED BUDGET

Randolph County 2014-2015 Budget Schedule

Tuesday, May 27	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 2	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 5	6:00 - 8:00 p.m.	All County Departments
Monday, June 9	4:00 – 4:30 p.m.	Community Agencies Requesting Financial Assistance
	4:30 – 6:00 p.m.	Fire Department Presentations
	6:30 p.m.	Public Hearing on County Budget
Monday, June 16	6:00 p.m.	Approve Close-out Budget Amendments for FY 13-14
		Discussion of Capital Improvement Plan
		Budget Discussion
		Adopt School and Fire District Tax Rates
		Adopt Fee Schedules
		Adoption of Final 2014-15 Budget

Randolph County

2014-2015 Proposed Budget

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RANDOLPH COUNTY, NORTH CAROLINA

2014-15 Proposed 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 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. 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

2014-15 Proposed 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.

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

2014-15 Proposed 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

2014-15 Proposed Budget

Readers' Guide

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

Revenues By Type

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

Ad Valorem Property Taxes

These revenues represent assessed taxes on the value of property owned within the County. The primary source of County revenues, property taxes are approximately 56% 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 Proposed General Fund budget comes from sales tax collections.

Other Taxes and Licenses

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

Intergovernmental Revenues

Funds received from federal, state or other local governments in the form of grants and shared revenues. These funds may be restricted for a legally defined purpose. Over 16% 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

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

RANDOLPH COUNTY, NORTH CAROLINA
Fund and Organizational Structure

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*
  - *Adult Day Reporting Center*
  - *Juvenile 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

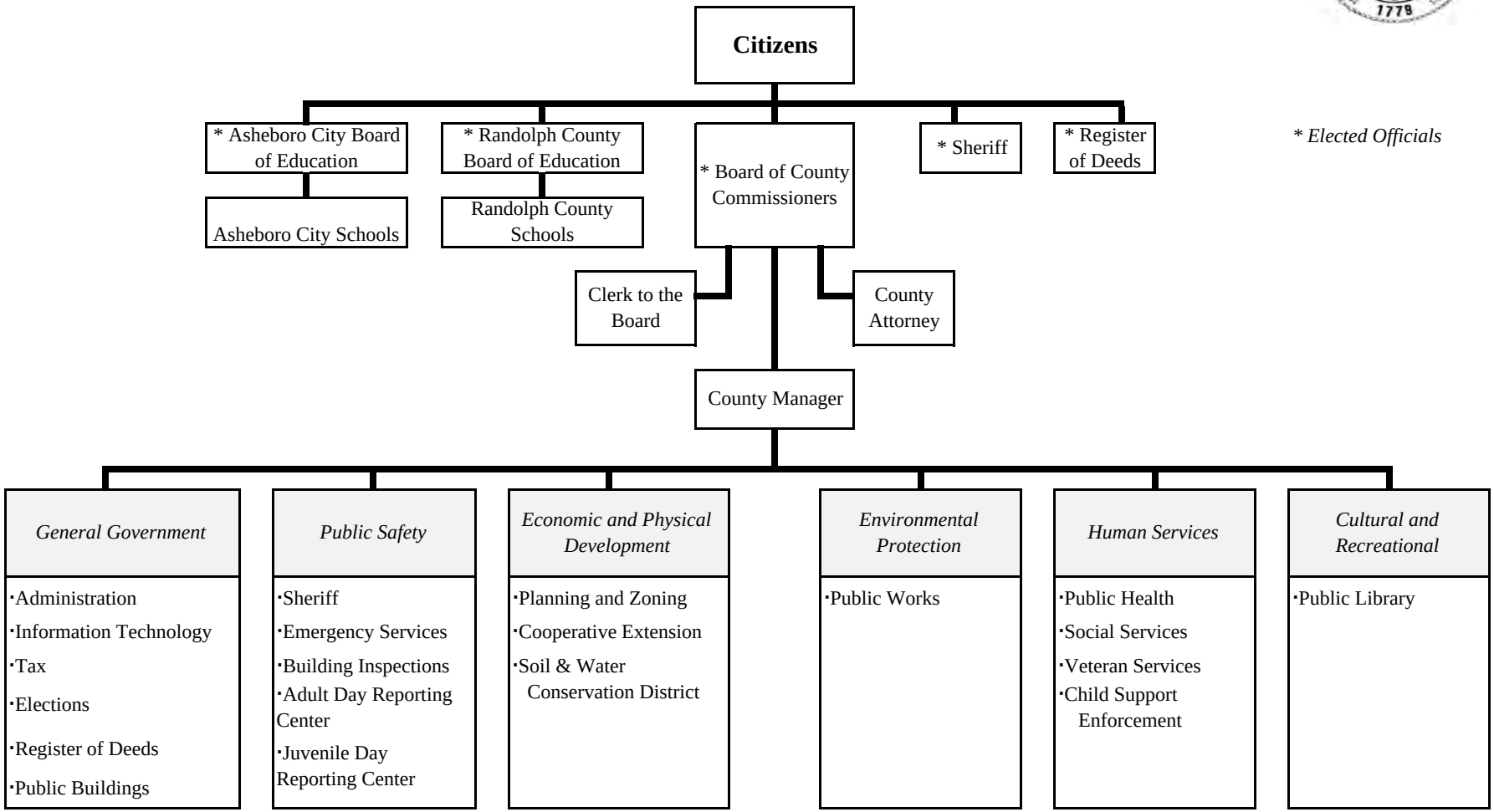
Landfill Closure Fund
- Environmental Protection

Fire Districts Fund
- Public Safety

Water Fund
- Utility

RANDOLPH COUNTY, NORTH CAROLINA

ORGANIZATION CHART



** Elected Officials*

Randolph County, North Carolina
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.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Randolph County

North Carolina

For the Fiscal Year Beginning

July 1, 2013

Executive Director

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	Jonathan Black
Adult Day Reporting Center	Pam Smith
Juvenile Day Reporting Center	Megan McKinnon
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

2014-2015 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, 2014 and ending June 30, 2015 is presented herewith for your consideration. The law specifies that the budget ordinance be adopted by July 1, 2014.

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 and utilizes resources to address the most urgent needs. 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

While Randolph County's local economy is not as strong as we would like it to be, it has improved over the past few years. The local unemployment rate (6.5%) was below the state average (6.6%) in March 2014. Randolph County has long been a successful manufacturing area (over a third of our workforce is still in manufacturing), and this sector remains critical to our economy. The Randolph County Economic Development Corp. (EDC) reported that growth in the industrial sector for 2013 increased 3.2% over 2012 in the number of jobs with 509 more employees, with a 3.1% increase in the average private county wage.

Randolph County continues to benefit from substantial corporate investment. This has expanded the tax base and created hundreds of new jobs. 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, has completed a major expansion of its Asheboro cereal manufacturing facility. The County Commissioners have always been strong supporters of economic development and the chance to create and maintain quality jobs that raise our citizen's standard of living.

Randolph Community College has announced it will create a new division to focus on workforce development, with the overall goal of "closing the skills gap" between job applicants and jobs available today. This will be an important initiative to ensure we have the qualified employees that businesses will need in a competitive global economy.

For the seventh 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 success reflects our strengths in location, education, cost of living, workforce availability, and quality of life.

Several years ago, we began exploring the possibility of operating a regional landfill. The initial permitting process is nearly complete, and the County has chosen Waste Management as the operating partner. However, it could be nearly two years for the remaining regulatory and construction processes to be completed. Recurring annual revenues will not be budgeted until they are available. This initiative should create new jobs in related industries, such as recycled materials and trucking.

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 North Carolina General Assembly has just reconvened and is working to create the State's 2014-15 budget. The State is under fiscal pressure due to falling income tax revenues and rising Medicaid costs. Many legislative changes increase the costs that are borne by County taxpayers. For instance, the Governor has proposed raising entry salaries for teachers; because many of those positions are funded by County contributions, our local Boards of Education would expect additional local funding.

Other Legislation – In addition, last year the General Assembly removed the statutory allocation of lottery proceeds, making it unclear what financial resources will be available for school construction and the debt already incurred for such projects.

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. This program was implemented last September 1. The purpose of this program is to increase the collection percentage of our registered motor vehicle taxes, which is historically much lower than real estate taxes. Our motor vehicle collection rate was 87.28% in 2013, compared to 99.20% for other property.

Capital Needs

At the past two Board retreats, County departments updated 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 2014-15, a limited amount of replacement projects were included in the Proposed Budget in order to keep the backlog from getting any larger.

Every March, the County Commissioners hear the future capital needs of the two public schools systems and the community college. 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 have limited our ability to issue substantial debt for several years.

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. Randolph County is currently planning a new 911 Communications Center, ambulance bases, and an animal shelter.

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. These projects are listed for information and are not currently included in the actual CIP; if the Board chooses, additional projects could be scheduled in the four-year CIP for planning purposes. As previously discussed, additional debt could be issued in 2015-16.

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. This approach allows RCC to initiate projects on a pay-as-you-go schedule rather than debt financing, thus avoiding interest costs. These dedicated funds will provide an enormous boost to the RCC campuses and enable the College to offer enhanced educational opportunities to our citizens. The funds will continue to accumulate until the College selects their next project.

Recent Budget Trends

By maintaining discipline over the past few years, we have let several "bubbles" build up that are getting very difficult to manage. The County cannot let these bubbles get any larger. In many departments, the increase in workload is stretching our employees thin, and performance is beginning to suffer. Additional staff to handle the work load is inevitable. One other area is capital replacement of essential equipment and vehicles. Still another is maintenance and upkeep of our facilities. While some departments can operate another year without changes, several departments have specific staffing and capital outlay needs, which are detailed in the requests.

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 always work diligently to provide quality services to taxpayers within the budget appropriations they are given. County government continues to search for ways to utilize our resources to maximize effectiveness. 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 the 19th largest county by population, and 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. Randolph County is always conservative and provides essential services that our citizens need; we have never used county resources to fund unnecessary programs. Accordingly, budget cuts would limit our ability to provide critical services.

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. Over the years, we tried to shield our taxpayers from the effects of these changes by controlling costs and spending down our fund balance reserves.

Appropriated Fund Balance

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. Every year, County departments strive to save substantial amounts and reduce the amount of our reserves actually used for operations. However, that meant that many things such as capital replacement were put off, creating a backlog that gets bigger every year. 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 appropriation of fund balance.

Our fund balance is now below the state average and our budgetary use of fund balance needs to be controlled. As of June 30, 2014, our available fund balance will be near our minimum fund balance policy of 20%; the statewide county average in 2013 was 26.77%. 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.

Property Reappraisal

Property taxes are the primary revenue source available to local governments. In order to assess the tax levy fairly throughout the county, NC state law requires that market value of real and personal property be used as the tax base. The purpose of the property reappraisal is to update the tax base for current real estate market values. A reappraisal is required to be conducted at least once every eight years.

Everyone has heard that the financial crisis resulted in years of loan foreclosures, which led to lower sales prices for real estate. A common statistic is the Sales Assessment Ratio, which is Tax Value divided by Market Value. For 2013, 70 counties had sales assessment ratios over 100%; Randolph County had a ratio of 104.5%. This meant that Randolph County properties were in general selling 4.5% lower than the tax values set in 2007. With the 2014 reappraisal, current market values have been used to establish the new tax base.

Since the last property reappraisal, the total County property tax base grew by an annual average of only 0.56%; during the last revaluation period (2001-2007), the annual growth rate was 1.92%. During the worst of the financial crisis, new investment barely offset the annual depreciation in personal property value. As expected, with the new reappraisal values on real estate, the County, municipalities, and special districts largely experienced a lower property tax base. The corresponding revenue neutral property tax rates are higher than the current rates.

When local governments adjust the tax base, they also have to calculate an adjustment to the tax rate. The revenue neutral tax rate is the adjusted rate needed with the new tax base, in order to arrive at the approximate same tax levy. As specified under Local Government Budget and Fiscal Control Act § 159-11(e), the County's 2014-15 revenue neutral property tax rate is calculated as follows:

	Gross Tax Levy	Total Valuation	Tax Rates
2013-14 Actual Gross Levy	$63,639,459	$10,432,000,000	.6100
2014-15 Equivalent Gross Levy	$63,639,459	$10,060,000,000	.6325
Historical Growth Factor (2008-14)			0.56%
2014-15 Revenue Neutral Tax Rate	$63,996,103	$10,060,000,000	.6361

In addition, the Board of County Commissioners set property tax rates for two special school districts and eighteen fire districts. These property tax rates are also required to be recalculated to a revenue neutral level. A summary of these revenue neutral rates and the requested rates are included later in this message.

The statute requires revenue neutral rates to be reported for comparison with the previous year's rate, but does not require that it be the adopted tax rate. The actual 2014-15 adopted tax rates will be determined by the Board of Commissioners based on overall budget needs, as always.

Emergency Services Modernization

For several years, the Emergency Services department has reported the need to upgrade its personnel, equipment, and facilities to effectively process 911 calls and respond with timely ambulance services. Response times to the southern half of the County have been inadequate, since there is currently no base south of Asheboro. New bases require new crews, an expensive recurring cost. At the past Board retreat, the consensus was to address these needs in the upcoming budget. A two-cent property tax increase would be enough to fund the one-time facility construction costs and related equipment upgrades, along with the additional recurring personnel costs. Later, a portion of the tax proceeds can be used for debt service payments on the new 911 Communication Center. Year One of the plan is as follows:

Recurring Personnel		
EMS Personnel for Uwharrie Base (6)	1/1/15	$163,416
911 Call Taker Positions (5)	1/1/15	105,283
Asst Communication Supervisor	1/1/15	24,636
Recurring Operating		
Emergency Notification Service		40,000
Capital Outlay - Replacement Vehicles		
Fire Marshal vehicles (3)		81,000
EM vehicle		35,000
EMS supervisor vehicle		35,000
EMS utility vehicle		45,000
Additional Ambulance (replace Ford)		150,000
Additional Ambulance (new bases)		150,000
New cardiac monitor (additional ambulance)		40,000
Capital Outlay - Ambulance Bases		
New Uwharrie base		260,000
New Liberty base		260,000
Capital Outlay - New 911 Center		
Initial costs / Debt Service		576,390
Total Year One		$ 1,965,724

Year Two (2015-16) will see additional personnel costs due to a full year of operations for the Uwharrie Base, plus the additional staffing for the Southeast Base for half a year. Capital costs for vehicles will drop substantially; also, only one new base will be constructed. The remainder of the $1,961,857 will be available for debt service on the new 911 Communication Center.

Year Three (2016-17) will see additional personnel costs due to a full year of operations for the Southeast Base. No new bases will be constructed. The remainder of the $1,961,857 will be available for debt service on the new 911 Communication Center.

2014-15 Goals and Priorities

The Proposed General Fund budget was developed under long-term policy goals, found in the Overview section of this document. Elected and appointed 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. Every year, different challenges and opportunities are considered while developing a financial plan for the County. For the 2014-15 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.
- Identify existing cost savings and reallocate to address critical needs in other departments.
- Maintain current level of financial assistance to public schools, the community college, and outside agencies.
- Control the level of appropriated fund balance and other reserves for recurring costs.
- Include Year One of the Emergency Services Modernization.

The second bullet point has been a goal in prior years, but was a point of emphasis this year. In order to fund certain needs of our departments, the Proposed Budget includes deliberate use of cost savings in one department to finance the needs of another. The backlog of issues that have been building cannot grow any larger; therefore, Randolph County continues to be creative in putting the financial resources we have to best result.

The 2014-2015 Proposed Budget

General Fund

The Proposed Budget for next year totals $ 116,916,277, which is an increase of $3,086,402, or 2.71% above the 2013-14 adopted budget. The Proposed General Fund Budget is presented with a 2-cent property tax rate increase for Emergency Service modernization, added to the revenue neutral rate of 63.61 (Total 65.61 cents per $100). The Proposed Budget also restores the full transfer of Article 46 sales taxes to the Community College Capital Project, which was reduced in 2013-14 to repay the County for a construction advance (Continuing Education / Industrial Center project). The Proposed Budget covers many of the requests from departments. Except for the Emergency Services capital, approximately the same amount of recurring capital outlay was retained in next year's budget. There were no changes in total appropriations to public schools or the community college.

Adopted 2013-14 Budget	$ 113,829,875
Emergency Services Modernization	1,965,724
Restore Transfer to RCC Capital Project	1,700,000
All other adjustments	(579,322)
Proposed 2014-15 Budget	$ 116,916,277

General Fund	2013-14 Final Approved	2014-15 Requested Budget	2014-15 **Proposed Budget**
Revenues:			
Ad Valorem Property Taxes	$ 62,368,940	$ 72,762,540	**$ 65,915,576**
Local Option Sales Tax	17,020,000	17,020,000	**17,020,000**
Other Taxes and Licenses	1,360,000	1,385,000	**1,385,000**
Unrestricted Intergovenmental	405,000	405,000	**405,000**
Restricted Intergovernmental	19,378,915	19,156,341	**19,156,341**
Permits and Fees	961,314	963,850	**963,850**
Sales and Services	9,104,163	8,350,371	**8,350,371**
Investment Earnings	85,000	85,000	**85,000**
Miscellaneous Receipts	333,349	334,648	**334,648**
Total Revenues	111,016,681	120,462,750	**113,615,786**
Other Financing Sources:			
Appropriated Fund Balance	2,757,569	210,000	**3,244,866**
Interfund Transfers In	55,625	55,625	**55,625**
Total Other Financing Sources	2,813,194	265,625	**3,300,491**
Total Budgeted Revenues and Other Financing Sources	$ 113,829,875	$ 120,728,375	**$ 116,916,277**

General Fund	2013-14 Final Approved	2014-15 Requested Budget	2014-15 **Proposed Budget**
Expenditures			
General Government	$ 10,598,640	$ 10,965,860	**$ 10,902,142**
Public Safety	22,886,384	25,187,467	**24,777,323**
Economic and Physical Development	2,516,065	2,493,983	**2,493,983**
Environmental Protection	2,750,938	2,544,319	**2,544,319**
Human Services	28,741,068	28,645,394	**28,413,265**
Cultural and Recreational	1,844,812	1,898,988	**1,848,988**
Education	27,592,041	30,648,148	**27,592,041**
Debt Service	14,767,140	14,506,916	**14,506,916**
Contingency	-	-	**-**
Total Expenditures	111,697,088	116,891,075	**113,078,977**
Other Financing Uses			
Interfund Transfers Out	2,132,787	3,837,300	**3,837,300**
Total Budgeted Expenditures and Other Financing Uses	$ 113,829,875	$ 120,728,375	**$ 116,916,277**

General Fund Revenues

The revenue forecasts for property taxes are a little stronger than the past several years, while sales tax collections are flat; sales and service fees are still declining. The following summarizes our primary revenues for next year.

Property Taxes

Due to the statutory reappraisal, the estimated property valuation for 2014-15 has decreased to $10,060,000,000. Next year's Proposed Budget tax levy of $64,485,576 is based on a property tax rate of 65.61 cents per $100 valuation and a collection rate of 97.70%. At the current valuation and collection rate, one cent on the tax rate produces $982,862. To fund the entire Requested Budget this year, a property tax rate of 72.58 cents would have been necessary.

Local Option Sales Taxes

Based upon state estimates, the N.C. Association of County Commissioners projected county sales tax growth at between three and four 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 slightly behind 2013-14 budget projections of three percent growth. This analysis led to no increase in sales tax collections in the Proposed 2014-15 Budget. This projection may be adjusted if the June distribution is stronger.

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 decrease by 1.15%, almost entirely due to lower projected Social Services grants. Sales and Services reflect an eight percent 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 Health Department will no longer offer Maternity Services.

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 a small fraction of a percent. 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 2014-15.

Appropriated Fund Balance

During the past several years, the Board of Commissioners chose to continue the use of available fund balance to balance the budget. Unfortunately, due to the drain on our fund balance, we no longer have flexibility. Our fund balance will be near our minimum fund balance policy of 20%. The 2015 Proposed Budget requires the use of another $3,244,866, including $200,000 restricted for health program costs and $10,000 for law enforcement purposes.

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 six 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, generally by cost savings elsewhere. The routine capital outlay requests funded annually are replacement of Sheriff's vehicles and two ambulances. However, due to the Emergency Services Modernization, personnel costs and capital outlay levels are much higher for 2014-15.

Operating Expenditures
While most departments requested nearly the same operating budgets, there were major requests for the Sheriff's Office, which included replacement computers, a video arraignment system, and jail repairs. As reported, the County does not have a dedicated source of funds for the many replacement needs of our departments. Accordingly, these requests were not included in the Proposed Budget.

Employee Pay Plan and Employee Benefits
Our employees appreciate the 1.5% market adjustment approved in 2013-14, which was the first compensation adjustment in five years. Management supports any effort to financially reward our personnel for their hard work and dedication. However, we did not identify any funding for a pay plan adjustment in the 2014-15 Proposed Budget. A one percent pay plan adjustment would cost $349,000. Retirement contributions are actuarially determined; rates increased slightly in 2014-15. Randolph County is self-insured with regard to its employee health plan. Last year, the County adjusted health plan benefits and offered a second plan with a health savings account in order to control medical care costs. Along with wellness programs, these initiatives have helped the County to manage its health care costs effectively this year. Accordingly, no changes to the plan were necessary and overall costs are expected to remain the same.

Requests for New Positions / Reclassifications
As mentioned, there are several departments that have experienced a substantial rise in workload over the past few years, yet very few new positions have been funded. There are requests for 23 new positions (21 full-time and 2 part-time), primarily in the Emergency Services and Social Services departments. These needs are listed on the Requests for New Positions page of the Overview section.

Twelve of the new positions are part of the Emergency Services Modernization; six paramedics, five 911 telecommunicators, and one communication supervisor. The six Social Services positions are the same as requested last year but were removed from the final budget. Child Support Enforcement again requested a new agent position that was not included in 2013-14. The employee wellness initiatives require a great deal of time and a wellness coordinator position is needed to manage these programs. Administration also includes a new grant writer position which will be dedicated to seeking additional federal, state, and foundation grants; management believes this additional cost will be more than recovered through additional revenues. There are also two part-time positions, one each in Public Buildings and Adult DRC. In addition, Veteran Services desires to reclassify its Administrative Assistant position to a higher grade.

The Proposed Budget includes all these requests. The Proposed Budget has 760 full-time and 31.25 part-time allocated positions. Most of the new positions were funded either through additional revenues, specific cost savings, or elimination of other positions. Only the county share of the Social Services positions had no identified local funding. The six DSS positions were considered critical to maintain efficient services; there are still others needed to handle the NC FAST and Affordable Care Act workloads.

Contributions to Community Organizations – Nearly all outside organizations were funded at current levels. There were one operating assistance request and one capital request that were not included in the Proposed Budget.

Education – The 2014-15 Proposed Budget does not include any increase for current expense or current capital for the public schools or Randolph Community College. Total average daily membership (ADM), or student enrollment in the K-12 grades, is projected to decline countywide by 182 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 2014-15, resulting in more Current Expense and Current Capital funding apportioned to the Asheboro City Schools.

		Requested	Proposed
Randolph County Schools	Current Expense	$ 18,508,066	$ 17,160,068
	Current Capital	$ 2,2951,696	$ 2,213,939
Asheboro City Schools	Current Expense	$ 5,090,951	$ 4,503,949
	Current Capital	$ 880,200	$ 581,085
	Construction Capital	$ 250,000	$ 250,000
Randolph Community College	Current Expense	$ 2,407,235	$ 2,328,000
	Current Capital	$ 485,000	$ 485,000

Current direct appropriations for Education make up 23% of the proposed 2014-15 budget. Including the portion of debt service paid by the County for school facilities and the transfer to the RCC Capital Project, the County's commitment to Education is over 36% of total expenditures.

Interfund Transfers Out – The $2,311,000 transfer to the Randolph Community College Capital Project represents the entire expected proceeds of the Article 46 sales tax. In 2013, the transfer was $1,700,000 less due to repayment a construction advance. The $1,526,300 transfer to the Water Fund provides cash flow for the County's commitment to the Piedmont Triad Regional Water Authority.

Debt Service - The $14,506,916 needed to fund our debt service requirements for fiscal year 2014-15 is 12.4% 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 $226,300.

Emergency Telephone System Fund

The Emergency Telephone System Fund budget increased from $515,229 to $573,955 primarily due to the rise in distributions from the NC 911 Board. The distributions from 911 telephone fees are expected to be $573,955, an increase of $114,788.

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. Last year's rates were recalculated to revenue neutral due to the property revaluation, but several departments are requesting a different rate be adopted. The Tiger Country and Sophia districts will merge effective July 1, leaving a total of eighteen fire districts.

Six fire districts asked for their district property tax rate to increase (Bennett, Staley, Eastside, Randleman-Sophia, Southwest and Westside).

	2014 district property tax rate	2015 revenue neutral tax rate	2015 requested district tax rate
Bennett Fire District	$0.080	$0.0771	$0.0800
Climax Fire District	$0.120	$0.1244	$0.1244
Coleridge Fire District	$0.073	$0.0740	$0.0740
Eastside Fire District	$0.090	$0.0922	$0.1100
Fairgrove Fire District	$0.080	$0.0883	$0.0883
Farmer Fire District	$0.075	$0.0769	$0.0769
Franklinville Fire District	$0.100	$0.1033	$0.1000
Guil-Rand Fire District	$0.120	$0.1262	$0.1262
Julian Fire District	$0.100	$0.1019	$0.1000
Level Cross Fire District	$0.110	$0.1116	$0.1100
Northeast Fire District	$0.090	$0.0902	$0.0900
Randleman -Sophia Fire District	$0.100	$0.1032	$0.1200
Seagrove Fire District	$0.100	$0.1006	$0.1000
Southwest Fire District	$0.100	$0.1003	$0.1200
Staley Fire District	$0.100	$0.0993	$0.1000
Tabernacle Fire District	$0.100	$0.1054	$0.1054
Ulah Fire District	$0.061	$0.0621	$0.0610
Westside Fire District	$0.100	$0.1033	$0.1150

School District Tax Rates

The Asheboro City School District requested their revenue neutral district tax rate of $0.1437. The Archdale-Trinity School District also requests their $0.0954 revenue neutral district tax rate.

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 Randolph Community College Capital Project Fund is accumulating monies for their next construction project. The County has not yet established capital project funds for the Emergency Services projects or the animal shelter project. The only current capital project is the Technology Capital Project Fund, which 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

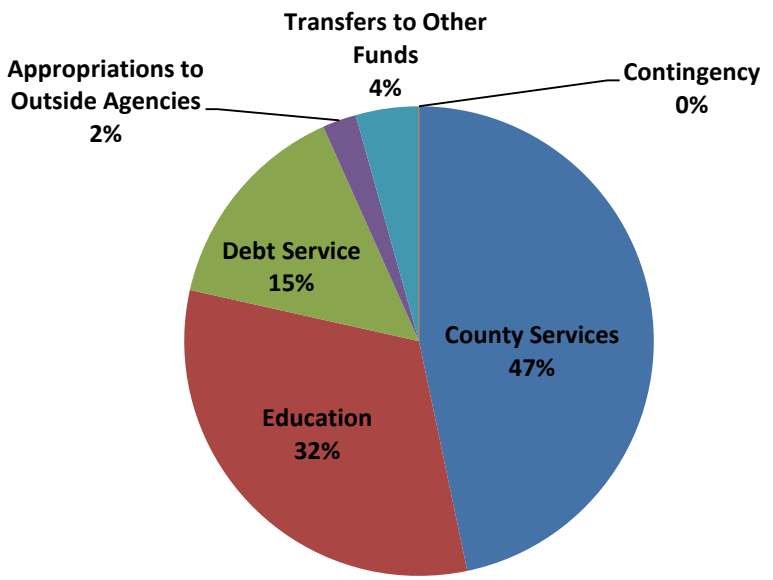
William L. Massie
Assistant County Manager / Finance Officer

May 27, 2014

Randolph County
Budget at a Glance

Proposed 2014-15 General Fund Budget
By Purpose

	Budgeted Expenditures	Departmental Revenues and Restricted Resources	Remainder Funded By General County Revenues	
County Services	$ 67,039,103	$ 26,525,353	$ 40,513,750	*47%*
Education	27,592,041	-	$ 27,592,041	*32%*
Debt Service	14,506,916	1,650,701	$ 12,856,215	*15%*
Appropriations to Outside Agencies	3,940,917	1,921,604	$ 2,019,313	*2%*
Transfers to Other Funds	3,837,300	55,625	$ 3,781,675	*4%*
Contingency	-	-	$ -	*0%*
	$ 116,916,277	$ 30,153,283	$ 86,762,994	



How General County Revenues Are Spent

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.

Adult Day Reporting Center - Provide structured supervised programs for court-involved adults 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.

Juvenile Day Reporting Center - Provide multiple services to court-involved youth, at risk youth, and their families to help ensure the safety of the community, the well-being of the juveniles, and to help the juveniles make positive life decisions in the future.

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
Adult Day Reporting Center		x						x	x	x
Juvenile 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
Summary of Allocated Positions

	2012-13		2013-14		2014-15					
	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	-	21.0	-	21.0	-		
Information Technology	15.0	-	15.0	-	15.0	-	15.0	-		
Tax	32.0	-	32.0	-	32.0	-	32.0	-		
Elections	4.0	1.0	4.0	1.0	4.0	1.0	4.0	1.0		
Register of Deeds	9.0	-	9.0	-	9.0	-	9.0	-		
Public Buildings	15.0	-	15.0	-	15.0	1.0	14.0	1.0		
Public Safety										
Sheriff	231.0	12.0	231.0	12.0	231.0	12.0	231.0	12.0		
Emergency Services	77.0	8.0	77.0	8.0	89.0	8.0	89.0	7.0		
Inspections	10.0	-	10.0	-	10.0	-	9.0	-		
Adult Day Reporting Center	4.0	-	2.0	1.0	2.0	2.0	2.0	2.0		
Juvenile Day Reporting Center	5.0	-	6.0	1.0	6.0	1.0	6.0	1.0		
Economic and Physical Development										
Planning and Zoning	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		
Soil and Water Conservation	3.0	-	3.0	-	3.0	-	3.0	-		
Environmental Protection										
Public Works	6.0	-	6.0	-	6.0	-	6.0	-		
Human Services										
Public Health	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	-		
Veteran Services	1.0	2.0	2.0	-	2.0	-	2.0	-		
Child Support Enforcement	12.0	-	12.0	-	13.0	-	13.0	-		
Cultural and Recreational										
Public Library	28.0	4.0	28.0	4.0	28.0	4.0	28.0	4.0		
Total General Fund	741.0	30.25	741.0	30.25	762.0	32.25	760.0	31.25	-	-

FT - Full Time PT - Part Time

(a) Includes state employees funded 50% by County

RANDOLPH COUNTY
Requests for New Positions
FY 2014-2015

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											
Wellness Coordinator	1	7/1	38,613	2,954	3,541	6,312	$ 51,420	$ 51,420	✓	✓	
Grant Writer	1	7/1	49,271	3,769	4,439	6,312	63,791	63,791	✓	✓	
			87,884	6,723	7,980	12,624	115,211	115,211			
Public Buildings											
Sign Technician (PT)	1	7/1	13,177	1,008	-	-	14,185	14,185	✓	✓	
Emergency Services											
Paramedics	6	1/1	123,675	9,462	11,343	18,936	163,416	163,416	✓	✓	
911 Telecommunicators	5	1/1	84,488	6,465	7,667	15,780	114,400	114,400	✓	✓	
911 Asst Supervisor	1	1/1	18,387	1,407	1,686	3,156	24,636	24,636	✓	✓	
			226,550	17,334	20,696	37,872	302,452	302,452			
Adult Day Reporting Center											
Case Manager (PT)	1	7/1	13,837	1,059			14,896	14,896	✓	✓	
Social Services											
Processing Asst III	1	7/1	24,960	1,909	2,289	6,312	35,470	27,470	✓	✓	
Processing Asst III	1	7/1	22,568	1,726	2,069	6,312	32,675	25,675	✓	✓	
IMCII	1	7/1	30,243	2,314	2,773	6,312	41,642	20,821	✓	✓	
IMCII	1	7/1	30,243	2,314	2,773	6,312	41,642	20,821	✓	✓	
SW Supervisor III	1	7/1	46,925	3,590	4,303	6,312	61,130	55,130	✓	✓	
SW Investigator	1	7/1	42,557	3,256	3,902	6,312	56,027	48,027	✓	✓	
			197,496	15,109	18,109	37,872	268,586	197,944			
Child Support Enforcement											
CSE Agent	1	7/1	30,244	2,314	2,774	6,312	41,644	14,161	✓	✓	
Total Additions:											
In Requested Budget	**23**		**569,188**	**43,547**	**49,559**	**94,680**	**756,974**	**658,849**	✓		
In Proposed Budget	**23**		**569,188**	**43,547**	**49,559**	**94,680**	**756,974**	**658,849**		✓	
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 2014-2015

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
Veteran Services										
Administrative Assistant										
Reclassify to Grade 10		27,435	2,099	2,516	6,312	38,362	38,362			
Current - Grade 6		(25,334)	(1,938)	(2,324)	(6,312)	(35,908)	(35,908)			
Net increase in funding	7/1	$ 2,101	$ 161	$ 192	$ -	$ 2,454	$ 2,454	✓	✓	

Elimination 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
Building Inspections										
Sr Code Enforcement Officer	7/1	(42,559)	(3,257)	(3,052)	(6,312)	(55,180)	(55,180)		✓	
Public Buildings										
Administrative Assistant	7/1	(30,661)	(2,346)	(2,199)	-	(35,206)	(35,206)		✓	
Emergency Services										
Office Assistant II (PT)	7/1	(16,096)	(1,232)	(1,476)	(6,312)	(25,116)	(25,116)		✓	
Net decrease in funding		$(89,316)	$ (6,835)	$ (6,727)	$ (12,624)	$ (115,502)	$ (115,502)			

RANDOLPH COUNTY

Appropriated Fund Balances

Fiscal Year 2014-2015

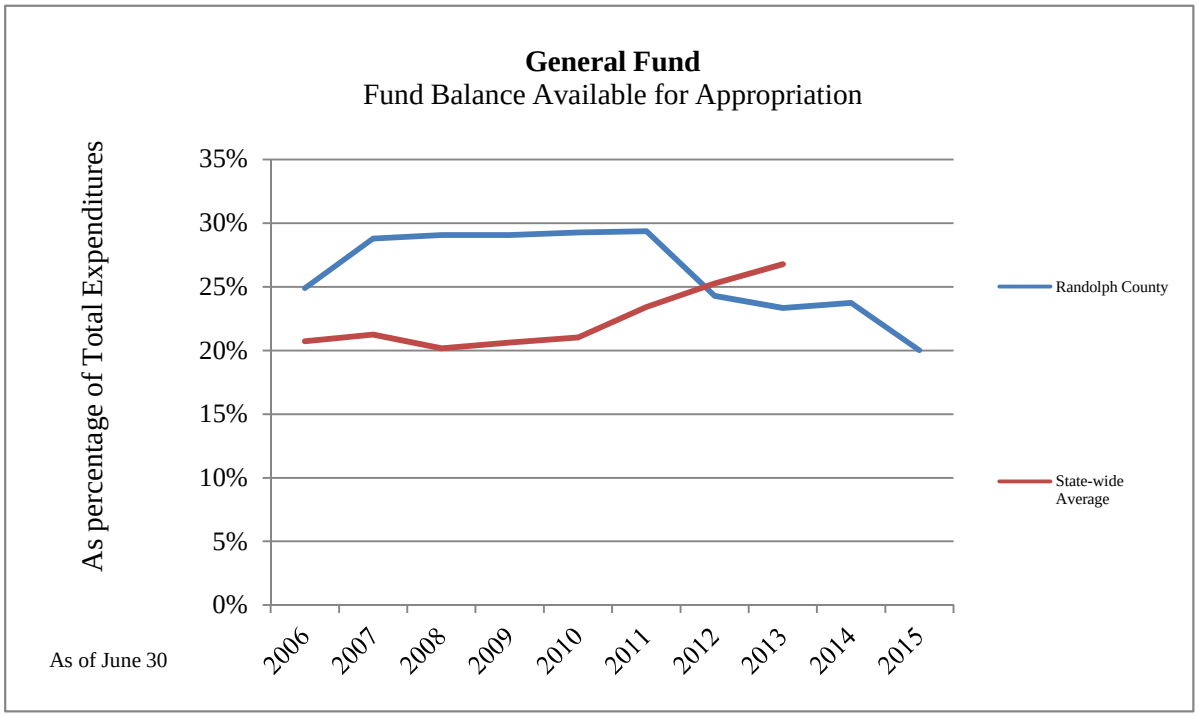
Fund balances are maintained in all funds to supply emergency reserves, to provide resources during periods when disbursements exceed cash deposits, and to generate investment earnings. The County attempts to maintain an unassigned fund balance of at least twenty percent of the total General Fund budget in order to have adequate reserves to offset revenue volatility, to maintain liquidity despite the timing of cash inflows/outflows, and to meet unforeseen contingencies. As of June 30, 2014, the County will have an unassigned fund balance of approximately twenty percent.

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

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

The following summarizes the amount of appropriated fund balance in the Proposed 2014-15 Budget:

General Fund	
For Law Enforcement - Restricted Funds	$ 10,000
For Health Appropriations from Restricted Medicaid Funds	200,000
For Departmental Operations	3,034,866
Total Appropriated Fund Balance - General Fund	$ 3,244,866
Emergency Telephone System Fund	
Total Appropriated Fund Balance - Emergency Telephone	$ -
Landfill Closure Fund	
Total Appropriated Fund Balance - Landfill Closure	$ 186,200



Data is for actual year-end fund balances except for 2014 and 2015, 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. For several years, the Board of County Commissioners has elected to budget the use of fund balance reserves for operations. As a result, Randolph County's reserves have fallen below the state-wide average for all counties.

RANDOLPH COUNTY

Interfund Transfers

Fiscal Year 2014-2015

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 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.

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 was repaid from 2013-14 sales tax collections, and the 2014-15 transfer once again matches the Article 46 sales tax distributions received.

	Interfund Transfers	
	In	Out
General Fund		
To Water Fund	$ 1,526,300	
To Randolph Community College Capital Project	2,311,000	
Total General Fund	$ 3,837,300	$ -

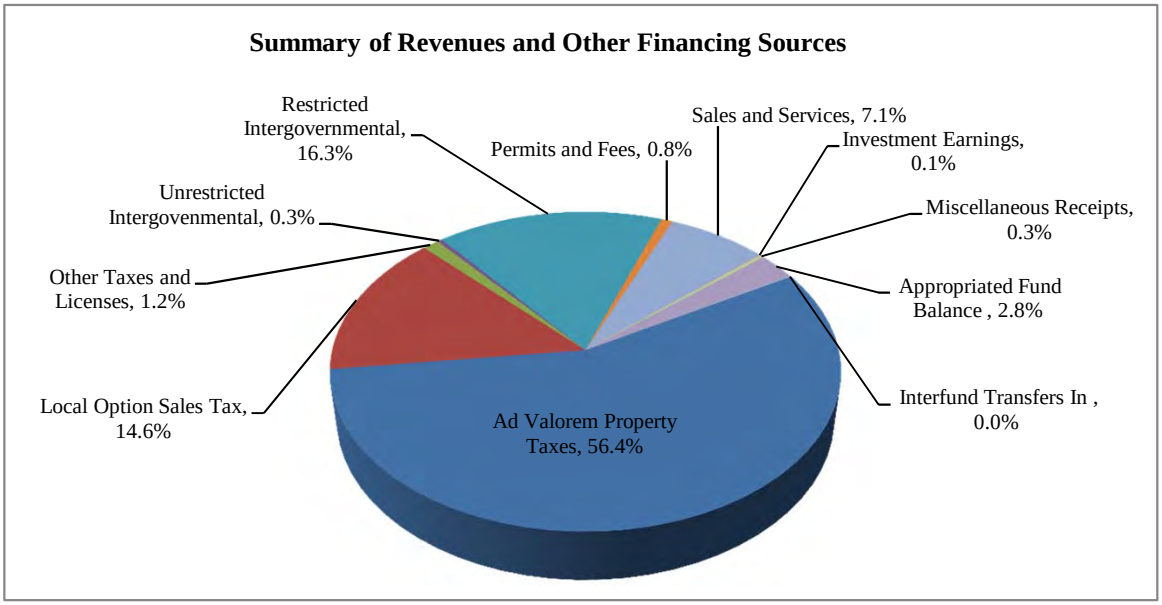
RANDOLPH COUNTY

General Fund

Budget Summary for Revenues and Other Financing Sources

Fiscal Year 2014-2015

	2012-13	2013-14	2014-15		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Revenues:					
Ad Valorem Property Taxes	$ 60,308,809	$ 62,368,940	$ 72,762,540	$ 65,915,576	$ -
Local Option Sales Tax	17,003,924	17,020,000	17,020,000	17,020,000	-
Other Taxes and Licenses	1,343,015	1,360,000	1,385,000	1,385,000	-
Unrestricted Intergovenmental	408,389	405,000	405,000	405,000	-
Restricted Intergovernmental	19,673,355	19,378,915	19,156,341	19,156,341	-
Permits and Fees	999,044	961,314	963,850	963,850	-
Sales and Services	9,206,236	9,104,163	8,350,371	8,350,371	-
Investment Earnings	75,202	85,000	85,000	85,000	-
Miscellaneous Receipts	350,917	333,349	334,648	334,648	-
Total Revenues	109,368,891	111,016,681	120,462,750	113,615,786	-
Other Financing Sources:					
Appropriated Fund Balance		2,757,569	210,000	3,244,866	-
Interfund Transfers In	148,822	55,625	55,625	55,625	-
Proceeds of Debt	76,121,604	-	-	-	-
Total Other Financing Sources	76,270,426	2,813,194	265,625	3,300,491	-
Total Budgeted Revenues and Other Financing Sources	$185,639,317	$113,829,875	$120,728,375	$116,916,277	$ -



RANDOLPH COUNTY

General Fund
Schedule of Revenues and Other Financing Sources
By Type and Function
Fiscal Year 2014-2015
With Comparative Totals from Fiscal Year 2013-2014

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	$ 65,915,576	$ -	$ -	$ -	$ -	$ -
Sales Taxes	17,020,000					
Other Taxes	95,000	220,000		775,000	295,000	
Intergovernmental:						
Unrestricted	405,000					
Restricted		200,000	419,972	21,720	-	16,678,596
Permits and Fees	-	565,000	274,800	8,600	-	115,450
Sales and Services	147,552	528,379	4,583,118	30,000	1,999,300	925,413
Investment Earnings	85,000					
Miscellaneous	60,000	15,000	177,847	20,100	-	11,000
Total Revenues	83,728,128	1,528,379	5,455,737	855,420	2,294,300	17,730,459
Other Financing Sources:						
Appropriated Fund Balance	3,034,866		10,000			200,000
Interfund Transfers In				55,625		
Total Revenues and Other Financing Sources	$ 86,762,994	$ 1,528,379	$ 5,465,737	$ 911,045	$ 2,294,300	$ 17,930,459

Revenues and Other Sources By Function					
Cultural & Recreational	Education	Debt Service	2014-15 Proposed Budget	*2013-14 Approved Budget*	*Percent Change*
$ -	$ -	$ -	$ 65,915,576	*$ 62,368,940*	*5.69%*
			17,020,000	*17,020,000*	*0.00%*
			1,385,000	*1,360,000*	*1.84%*
			405,000	*405,000*	*0.00%*
236,053		1,600,000	19,156,341	*19,378,915*	*-1.15%*
-			963,850	*961,314*	*0.26%*
136,609			8,350,371	*9,104,163*	*-8.28%*
			85,000	*85,000*	*0.00%*
-		50,701	334,648	*333,349*	*0.39%*
372,662	-	1,650,701	113,615,786	*111,016,681*	
			3,244,866	*2,757,569*	*17.67%*
		-	55,625	*55,625*	
$ 372,662	$ -	$ 1,650,701	$ 116,916,277	*$ 113,829,875*	*2.71%*

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.

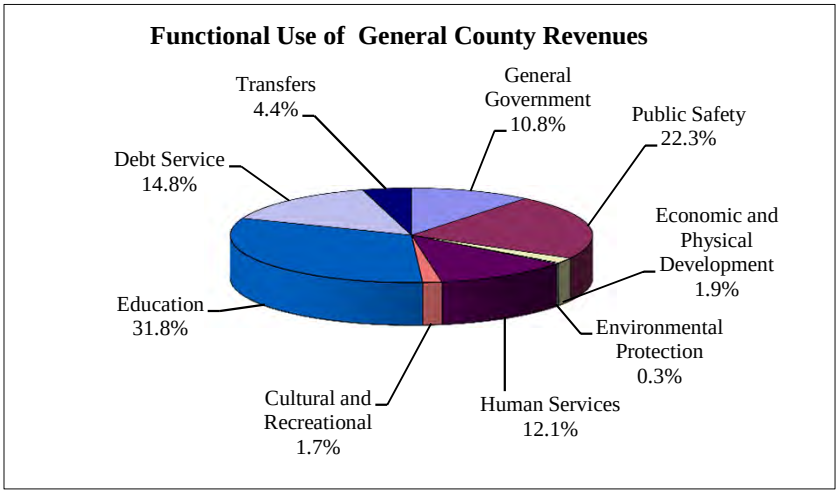
Ad Valorem Property Taxes - levies on real and personal property (including motor vehicles) which is not specifically exempted by statute. The total value of all such taxable property becomes the tax base. The County Commissioners set a tax rate per $100 of valuation. The proposed tax rate is 65.61¢ 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 sales 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 Schools	
Article 42	½ percent	40%	60%	Public Schools	
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 how these general dollars are utilized, by function.



RANDOLPH COUNTY

Summary of Budgeted General County Revenues
Fiscal Year 2014-2015
With Comparative Amounts For 2012-2013 and 2013-2014

Description	2012-13	2013-14	2014-15		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Ad valorem property taxes:					
Current Year Levy	$ 58,874,505	$ 60,788,940	$ 71,332,540	$ 64,485,576	$ -
Prior Year Taxes	1,098,163	1,250,000	1,100,000	1,100,000	-
Interest and Penalties	336,141	330,000	330,000	330,000	-
Local Option Sales Tax:					
1% Unrestricted Article 39	5,085,550	5,253,000	5,253,000	5,253,000	-
1/2% Unrestricted Article 40	4,377,325	3,971,600	3,971,600	3,971,600	-
1/2% Restricted Article 40	1,553,665	1,702,400	1,702,400	1,702,400	-
1/2% Unrestricted Article 42	636,563	721,000	721,000	721,000	-
1/2% Restricted Article 42	3,107,331	3,061,000	3,061,000	3,061,000	-
1/2% Unrestricted Article 44	19,194	-	-	-	-
1/4% Unrestricted Article 46	2,095,408	2,311,000	2,311,000	2,311,000	-
Hold Harmless payments	128,888	-	-	-	-
Other Taxes and Licenses:					
Animal Tax	77,954	70,000	70,000	70,000	-
Gross receipts tax - lease/rent	30,761	25,000	25,000	25,000	-
Unrestricted intergovenmental:					
Payment in lieu of taxes	23,336	25,000	25,000	25,000	-
Telecommunication revenue	385,053	380,000	380,000	380,000	-
Sales and services:					
Bad Check Fees	4,626	2,000	-	-	-
Foreclosures - Sheriff Fee	1,062	250	-	-	-
Tax Garnishments	316,883	200,000	-	-	-
Rent - Sandhills Center	101,400	101,400	101,400	101,400	-
Other Rents	45,002	46,152	46,152	46,152	-
Investment earnings:					
Interest on Investments	75,202	85,000	85,000	85,000	-
Miscellaneous receipts:					
Miscellaneous revenues	52,792	29,793	30,000	30,000	-
Sale of County Property	29,637	30,000	30,000	30,000	-
Total Revenues	78,456,441	80,383,535	90,575,092	83,728,128	-
Other Financing Sources:					
Appropriated Fund Balance	-	2,408,174	-	3,034,866	-
Total General County Revenues	$ 78,456,441	$ 82,791,709	$ 90,575,092	$ 86,762,994	$ -

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
2008	$7,768,539,581	$ 978,279,200	$ 246,852,896	$ 1,095,576,779	$ 10,089,248,456	reappraisal
2009	7,880,867,100	1,007,835,089	251,196,831	1,054,271,352	10,194,170,372	1.04%
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	0.45%
2013	8,030,298,050	1,061,347,363	256,231,298	993,232,521	10,341,109,232	0.93%
2014	8,057,000,000	1,100,000,000	252,000,000	1,023,000,000	10,432,000,000	0.88%
2015	7,732,000,000	1,065,335,000	239,665,000	1,023,000,000	10,060,000,000	reappraisal

Note: Valuations for FY 2014 and 2015 are estimates.

RANDOLPH COUNTY, NORTH CAROLINA

PRINCIPAL TAXPAYERS

2013-14 Levy

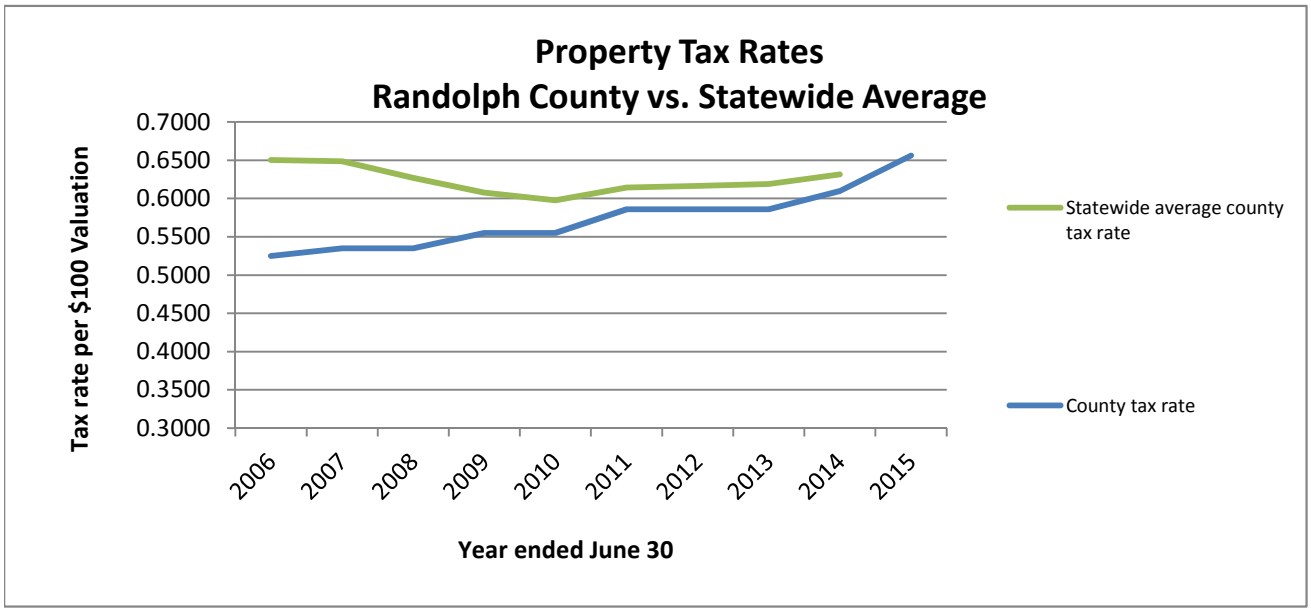
Taxpayer	Type of Business	Assessed Valuation	Percentage of Total Assessed Valuation	change from prior yr
MOM Brands	Cereal Production	$ 147,811,229	1.47%	7.82%
Energizer	Battery Manufacturer	$ 106,972,004	1.06%	6.92%
Progress Energy	Public Electric Company	$ 64,038,014	0.64%	3.43%
Technimark	Plastics- Injection Molding	$ 57,107,156	0.57%	16.23%
Randolph Electric Membership	Membership Electric Company	$ 53,355,685	0.53%	1.37%
Duke Energy Corp.	Public Electric Company	$ 50,175,456	0.50%	1.64%
Klaussner Furniture Industries	Furniture Manufacturer	$ 47,516,757	0.47%	-0.77%
Starpet	Food Service Containers	$ 47,287,037	0.47%	-10.21%
Timken Company (The)	Bearings Manufacturer	$ 46,363,516	0.46%	-4.96%
Dart Container	Foodservice Packaging	$ 46,045,019	0.46%	-5.51%

Comparison of Tax Rates with Neighboring Counties

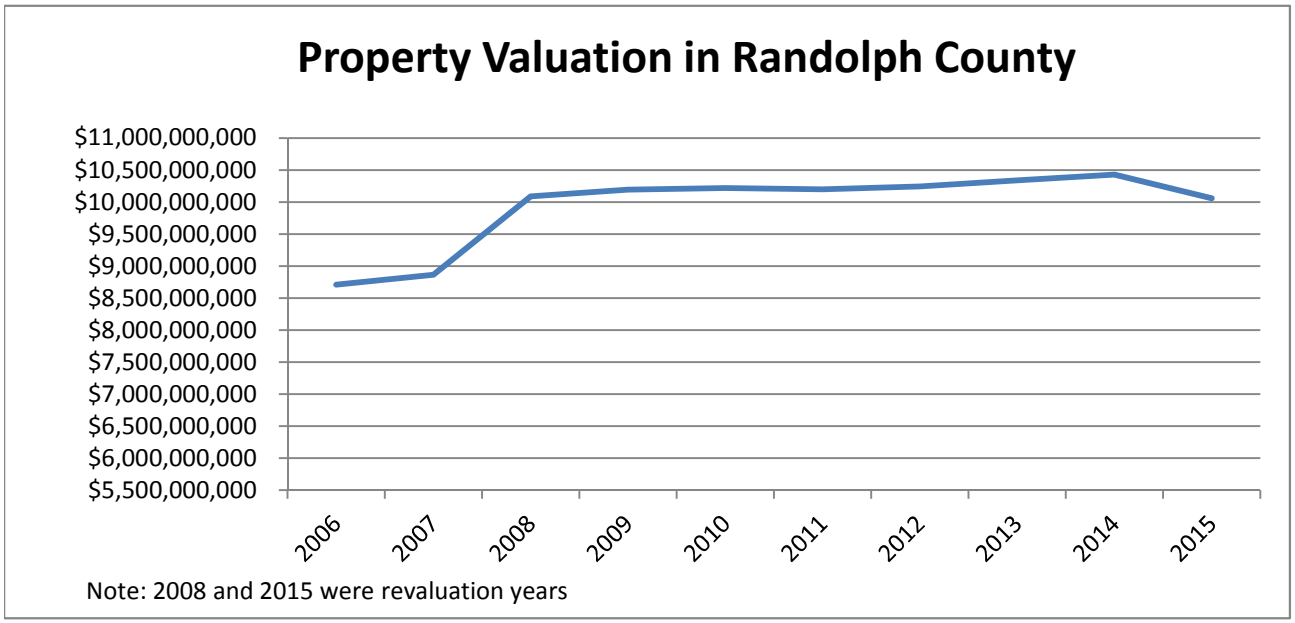
2013-2014 Tax Rate per $100 Valuation

	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	

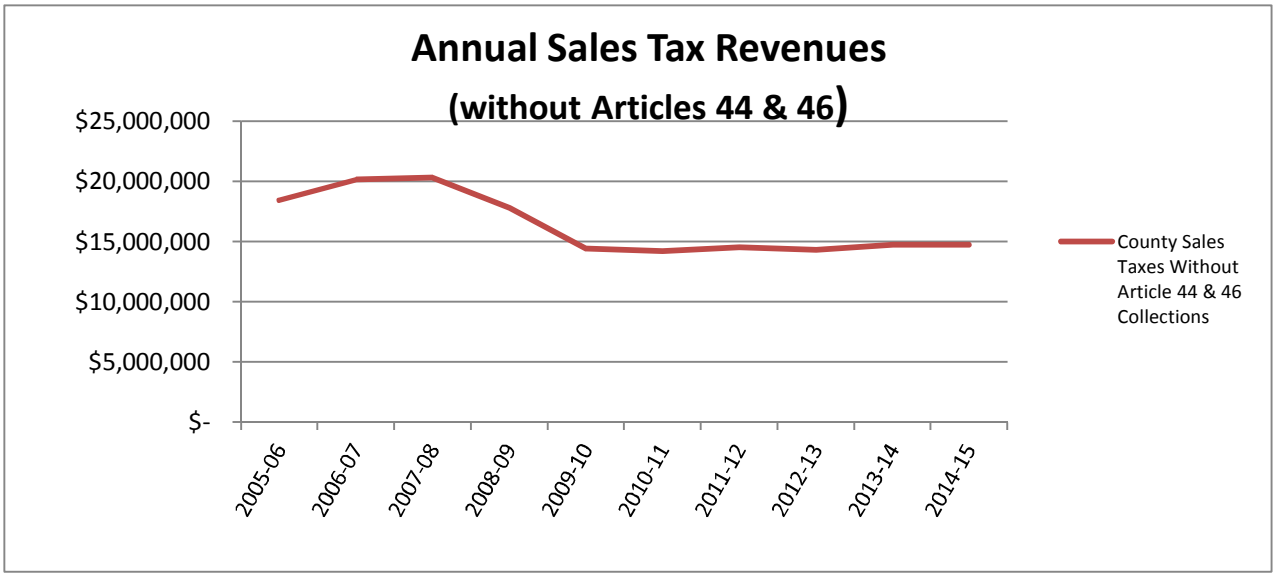
* Rank as lowest tax rate out of NC's 100 counties



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 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. The 2014-15 Proposed Budget includes a tax rate of 65.61 cents per $100 valuation. The revenue neutral tax rate was 2..61 cents higher due to lower real estate values. This is a trend common across the state as counties complete their revaluations. In addition, at their spring retreat, the Board indicated that a two cent rate increase for Emergency Services modernization was necessary.

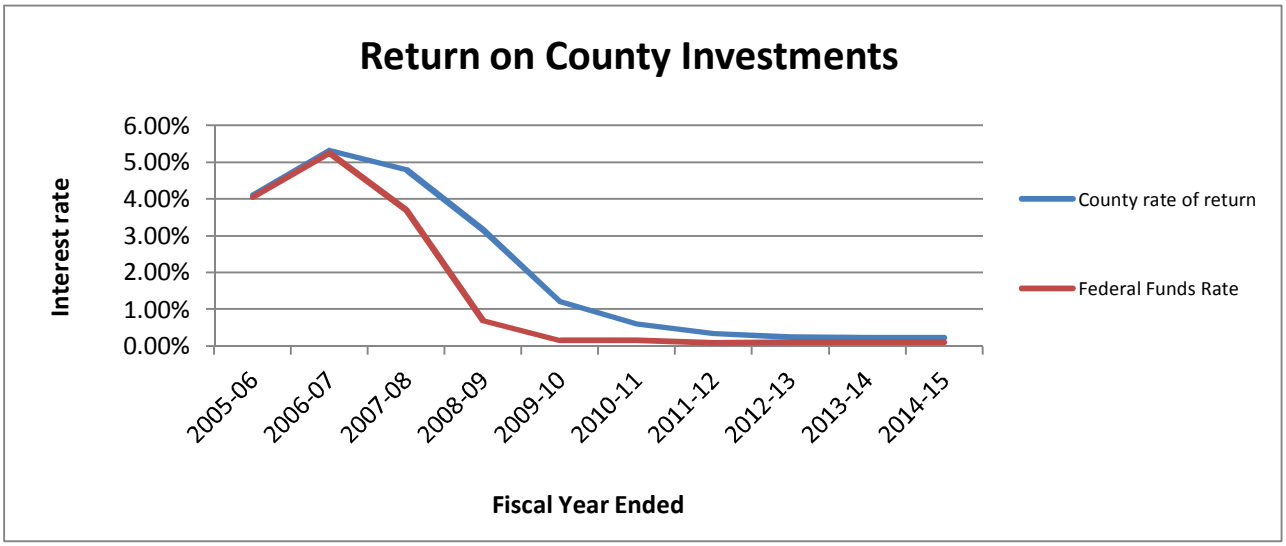


Under state law, revaluation of real property values occurs at least once every eight years, in order to update the tax base to market value. The most recent property revaluation took effect on January 1, 2014, and is used for this year's budget. During the last seven years, the average growth rate in values was 0.56%. Randolph County Tax Department has projected an estimated taxable value of $10.060 billion for the 2014-15 fiscal year, a 3.56% decrease from the prior year. For 2013, seventy counties had tax values in excess of market values, including Randolph County.



Data is for actual revenues except for 2013-14 and 2014-15, 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. The new Article 46 sales tax is committed directly to RCC capital needs. Based on lack of grwoth in our current collections, the 2014-15 Proposed Budget reflects no change 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, the same as 2013-14.

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.

	2012-2013	2013-2014	2014-15
	Actual	Final Approved	Proposed
Percent of Total Budget	10.60%	17.02%	15.87%

Permits and Fees - Certain services are provided due to regulatory requirements. The person being regulated is generally required to reimburse the government through a permit fee or license. Sometimes the fee is set by or is limited by statute. These fees may be used for any public purpose, although they are intended to fund the cost of regulation and are budgeted as a program revenue for the applicable department. Register of Deeds fees have remained high due to mortgage refinancings. Other permit revenues have shown little growth during the past few years. Estimated revenues for the upcoming year are based primarily upon current collection levels.

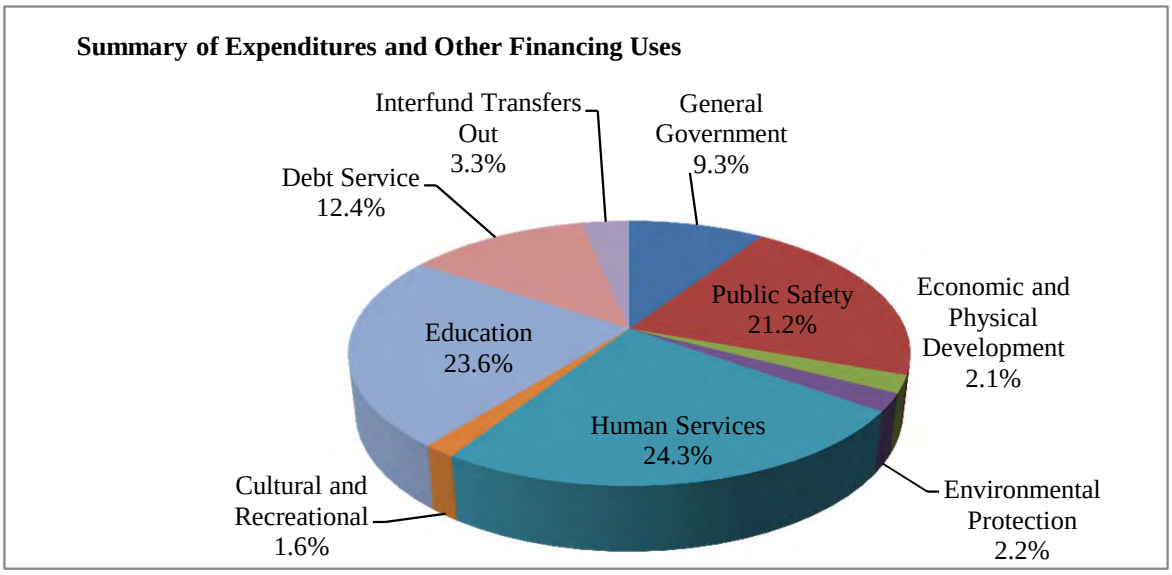
	2012-2013	2013-2014	2014-15
	Actual	Final Approved	Proposed
Percent of Total Budget	0.54%	0.84%	0.80%

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.

	2012-2013	2013-2014	2014-15
	Actual	Final Approved	Proposed
Percent of Total Budget	4.96%	8.00%	6.92%

Randolph County
General Fund
Budget Summary for Expenditures and Other Financing Uses
Fiscal Year 2014-2015

	2012-13	2013-14	2014-15		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
General Government	$ 9,363,286	$ 10,598,640	$ 10,965,860	$ 10,902,142	$ -
Public Safety	22,758,939	22,886,384	25,187,467	24,777,323	-
Economic and Physical Development	2,814,017	2,516,065	2,493,983	2,493,983	-
Environmental Protection	3,395,584	2,750,938	2,544,319	2,544,319	-
Human Services	26,527,286	28,741,068	28,645,394	28,413,265	-
Cultural and Recreational	1,836,669	1,844,812	1,898,988	1,848,988	-
Education	27,592,041	27,592,041	30,648,148	27,592,041	-
Debt Service	15,197,850	14,767,140	14,506,916	14,506,916	-
Contingency	-	-	-	-	-
Total Expenditures	109,485,672	111,697,088	116,891,075	113,078,977	-
Other Financing Uses					
Interfund Transfers Out	2,851,129	2,132,787	3,837,300	3,837,300	-
Refunding of Debt	75,696,437				
	78,547,566	2,132,787	3,837,300	3,837,300	-
Total Budgeted Expenditures and Other Financing Uses	$188,033,238	$ 113,829,875	$ 120,728,375	$ 116,916,277	$ -



RANDOLPH COUNTY

General Fund
Schedule of Expenditures and Other Financing Uses
By Department and Category
Fiscal Year 2014-2015

Department	Expenditures and Other Uses By Category					
	Salaries	Fringe Benefits	Other Operating Expenditures	Capital Outlay	Other Appropriations	Totals
Expenditures:						
General Government						
Governing Body	$ 56,000	$ 23,220	$ 74,000	$ -	$ -	$ 153,220
Administration	1,111,827	461,779	1,527,461	-		3,101,067
Information Technology	733,325	223,738	795,198	-		1,752,261
Tax	1,230,026	417,462	750,235	-		2,397,723
Elections	171,976	51,035	189,045	24,530		436,586
Register of Deeds	350,326	126,207	159,083	65,000		700,616
Public Buildings	460,861	162,623	1,737,185	-		2,360,669
Public Safety						
Sheriff and Jail	9,353,583	3,260,133	2,456,901	568,000		15,638,617
Emergency Services	3,710,437	1,177,645	925,400	1,932,390		7,745,872
Building Inspections	400,465	123,376	66,300	-		590,141
Adult Day Reporting Center	120,987	29,247	15,900	-		166,134
Juvenile Day Reporting Center	236,413	78,897	68,859			384,169
Other Public Safety Appropriations			122,600		129,790	252,390
Economic and Physical Development						
Planning and Zoning	407,013	124,110	80,515	-		611,638
Cooperative Extension Service	259,928	92,168	88,068	-		440,164
Soil and Water Conservation	121,001	39,294	27,548	-		187,843
Other Economic Development Appropriations					1,254,338	1,254,338
Environmental Protection						
Public Works	218,275	72,432	2,253,612	-		2,544,319
Human Services						
Public Health	3,176,466	1,066,171	565,514	-	250,000	5,058,151
Social Services	6,297,733	2,126,806	11,477,756	-		19,902,295
Veteran Services	65,366	23,597	7,889			96,852
Child Support Enforcement	425,936	153,392	362,450	-		941,778
Other Human Services Appropriations					2,414,189	2,414,189
Cultural and Recreational						
Public Library	1,178,325	369,493	281,170	-		1,828,988
Other Cultural and Recreational Appropriations					20,000	20,000
Education					27,592,041	27,592,041
Debt Service					14,506,916	14,506,916
Contingency	-	-				-
Other Financing Uses:						
Interfund Transfers Out					3,837,300	3,837,300
	$ 30,086,269	$ 10,202,825	$ 24,032,689	$ 2,589,920	$ 50,004,574	$ 116,916,277

RANDOLPH COUNTY

General Fund
Capital Outlay Requests
Fiscal Year 2014-2015 Budget

	Requested		Proposed		Approved	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
Elections						
Tabulators	4	$ 24,530	4	$ 24,530		$ -
Register of Deeds						
Automation technology and services		$ 65,000		$ 65,000		$ -
Sheriff						
Unmarked vehicles	2	$ 48,000	2	$ 48,000		
Marked vehicles	18	432,000	18	432,000		
Transportation vehicles - Jail	2	48,000	2	48,000		
SUV - Investigations	1	40,000	1	40,000		
Jail - Environmental control system	1	40,000		-		
Video Arraignment System	1	125,000		-		
		$ 733,000		$ 568,000		$ -
Emergency Services						
Ambulances	4	$ 600,000	4	$ 600,000		
EMS vehicle	1	35,000	1	35,000		
EMS utility vehicle	1	45,000	1	45,000		
Emergency Mgt vehicle	1	35,000	1	35,000		
Fire Inspector vehicles	3	81,000	3	81,000		
Liberty ambulance base	1	260,000	1	260,000		
Southwesst ambulance base	1	260,000	1	260,000		
Cardiac monitor (additional)	1	40,000	1	40,000		
911 Communications Center		576,390		576,390		
		$ 1,932,390		$ 1,932,390		$ -
Building Inspections						
Truck	1	$ 18,000		$ -		$ -
Totals		**$ 2,772,920**		**$ 2,589,920**		**$ -**

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 2014-2015
With Comparative Approved Budget From 2013-2014

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 47 equals the total budgeted General County Revenues listed on page 31.

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Expenditures			
	2013-14	2014-15		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	139,363	153,220	153,220	-
Administration	3,112,822	3,101,067	3,101,067	-
Information Technology	1,575,809	1,752,261	1,752,261	-
Tax	2,369,380	2,419,923	2,397,723	-
Elections	418,734	436,586	436,586	-
Register of deeds	701,607	700,616	700,616	-
Public Buildings	2,280,925	2,402,187	2,360,669	-
	10,598,640	10,965,860	10,902,142	-
Public Safety				
Sheriff	15,588,364	15,956,777	15,638,617	-
Emergency Services	5,856,843	7,764,676	7,745,872	-
Building Inspections	658,839	663,321	590,141	-
Adult Day Reporting Center	152,035	166,134	166,134	-
Juvenile Day Reporting Center	384,169	384,169	384,169	-
Other Public Safety Appropriations:				
Juvenile Detention Services	45,600	45,600	45,600	-
Jury Commission	8,400	12,000	12,000	-
Medical Examiner	65,000	65,000	65,000	-
Forest Service	110,184	112,840	112,840	-
Ashe-Rand Rescue	16,000	16,000	16,000	-
Piedmont Triad Ambulance Svc	950	950	950	-
	22,886,384	25,187,467	24,777,323	-
Economic and Physical Development				
Planning and Zoning	631,027	611,638	611,638	-
Cooperative Extension Service	467,987	440,164	440,164	-
Soil and Water Conservation	187,713	187,843	187,843	-
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	212,000	226,213	226,213	-
Piedmont Triad Partnership	14,213	-	-	-
Economic Development Incentives	253,125	253,125	253,125	-
Randolph County Tourism Development Authority	750,000	775,000	775,000	-
	2,516,065	2,493,983	2,493,983	-
Environmental Protection				
Public Works	2,750,938	2,544,319	2,544,319	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Expenditures			
	2013-14	2014-15		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	5,547,131	5,058,151	5,058,151	-
Social Services	19,704,969	19,902,295	19,902,295	-
Veteran Services	90,864	96,852	96,852	-
Child Support Enforcement	1,033,792	941,778	941,778	-
Other Human Services Appropriations:				
Randolph Senior Adults Association	242,585	254,714	242,585	-
RCSAA - Capital	100,000	100,000	100,000	-
Family Crisis Center	41,000	41,000	41,000	-
Sandhills Center for Mental Health	844,000	844,000	844,000	-
Randolph Vocational Industries	15,000	20,000	15,000	-
Central Boys and Girls Club	25,000	25,000	25,000	-
Randolph Family Health Care at MERCE	-	215,000	-	-
Passthrough grants - HCCBG	827,185	850,430	850,430	-
Passthrough grants - ROAP	259,742	286,374	286,374	-
Passthrough grants - Juvenile Justice	9,800	9,800	9,800	-
	28,741,068	28,645,394	28,413,265	-
Cultural and Recreational				
Public Library	1,824,812	1,828,988	1,828,988	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	20,000	20,000	20,000	-
YMCA - Capital	-	50,000	-	-
	1,844,812	1,898,988	1,848,988	-
Education				
Asheboro City Schools	5,320,359	6,221,151	5,335,034	-
Randolph County Schools	19,388,682	21,459,762	19,374,007	-
Randolph Community College	2,813,000	2,892,235	2,813,000	-
Other Education Appropriations:				
Communities in Schools	70,000	75,000	70,000	-
	27,592,041	30,648,148	27,592,041	-
Debt Service	14,767,140	14,506,916	14,506,916	-
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted				
Interfund Transfers	2,132,787	3,837,300	3,837,300	-
Totals	113,829,875	120,728,375	116,916,277	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Revenues			
	2013-14	2014-15		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	-	-	-	-
Administration	20,000	35,000	35,000	-
Information Technology	21,129	21,129	21,129	-
Tax	310,000	483,250	483,250	-
Elections	28,000	4,000	4,000	-
Register of deeds	785,000	785,000	785,000	-
Public Buildings	255,000	200,000	200,000	-
	1,419,129	1,528,379	1,528,379	-
Public Safety				
Sheriff	1,556,462	1,563,462	1,563,462	-
Emergency Services	3,374,032	3,205,656	3,205,656	-
Building Inspections	270,300	270,300	270,300	-
Adult Day Reporting Center	32,150	32,150	32,150	-
Juvenile Day Reporting Center	384,169	384,169	384,169	-
Other Public Safety Appropriations:				
Juvenile Detention Services				
Jury Commission				
Medical Examiner				
Forest Service				
Ashe-Rand Rescue				
Piedmont Triad Ambulance Svc				
	5,617,113	5,455,737	5,455,737	-
Economic and Physical Development				
Planning and Zoning	38,600	38,600	38,600	-
Cooperative Extension Service	17,311	15,500	15,500	-
Soil and Water Conservation	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	750,000	775,000	775,000	-
	832,231	855,420	855,420	-
Environmental Protection				
Public Works	2,570,400	2,294,300	2,294,300	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Revenues			
	2013-14	2014-15		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	3,003,267	2,653,682	2,653,682	-
Social Services	13,273,489	13,185,078	13,185,078	-
Veteran Services	1,452	1,452	1,452	-
Child Support Enforcement	803,544	743,643	743,643	-
Other Human Services Appropriations:				
Randolph Senior Adults Association				
RCSAA - Capital				
Family Crisis Center				
Sandhills Center for Mental Health				
Randolph Vocational Industries				
Central Boys and Girls Club				
Randolph Family Health Care at MERCE				
Passthrough grants - HCCBG	827,185	850,430	850,430	-
Passthrough grants - ROAP	259,742	286,374	286,374	-
Passthrough grants - Juvenile Justice	9,800	9,800	9,800	-
	18,178,479	17,730,459	17,730,459	-
Cultural and Recreational				
Public Library	363,996	372,662	372,662	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild				
YMCA - Capital				
	363,996	372,662	372,662	-
Education				
Asheboro City Schools				
Randolph County Schools				
Randolph Community College				
Other Education Appropriations:				
Communities in Schools				
	-	-	-	-
Debt Service	1,651,798	1,650,701	1,650,701	-
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted	349,395	210,000	210,000	-
Interfund Transfers	55,625	55,625	55,625	-
Totals	31,038,166	30,153,283	30,153,283	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2013-14	2014-15		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	(139,363)	(153,220)	(153,220)	-
Administration	(3,092,822)	(3,066,067)	(3,066,067)	-
Information Technology	(1,554,680)	(1,731,132)	(1,731,132)	-
Tax	(2,059,380)	(1,936,673)	(1,914,473)	-
Elections	(390,734)	(432,586)	(432,586)	-
Register of deeds	83,393	84,384	84,384	-
Public Buildings	(2,025,925)	(2,202,187)	(2,160,669)	-
	(9,179,511)	(9,437,481)	(9,373,763)	-
Public Safety				
Sheriff	(14,031,902)	(14,393,315)	(14,075,155)	-
Emergency Services	(2,482,811)	(4,559,020)	(4,540,216)	-
Building Inspections	(388,539)	(393,021)	(319,841)	-
Adult Day Reporting Center	(119,885)	(133,984)	(133,984)	-
Juvenile Day Reporting Center	-	-	-	-
Other Public Safety Appropriations:				
Juvenile Detention Services	(45,600)	(45,600)	(45,600)	-
Jury Commission	(8,400)	(12,000)	(12,000)	-
Medical Examiner	(65,000)	(65,000)	(65,000)	-
Forest Service	(110,184)	(112,840)	(112,840)	-
Ashe-Rand Rescue	(16,000)	(16,000)	(16,000)	-
Piedmont Triad Ambulance Svc	(950)	(950)	(950)	-
	(17,269,271)	(19,731,730)	(19,321,586)	-
Economic and Physical Development				
Planning and Zoning	(592,427)	(573,038)	(573,038)	-
Cooperative Extension Service	(450,676)	(424,664)	(424,664)	-
Soil and Water Conservation	(161,393)	(161,523)	(161,523)	-
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	(212,000)	(226,213)	(226,213)	-
Piedmont Triad Partnership	(14,213)	-	-	-
Economic Development Incentives	(253,125)	(253,125)	(253,125)	-
Randolph County Tourism Development Authority	-	-	-	-
	(1,683,834)	(1,638,563)	(1,638,563)	-
Environmental Protection				
Public Works	(180,538)	(250,019)	(250,019)	-

RANDOLPH COUNTY

General Fund

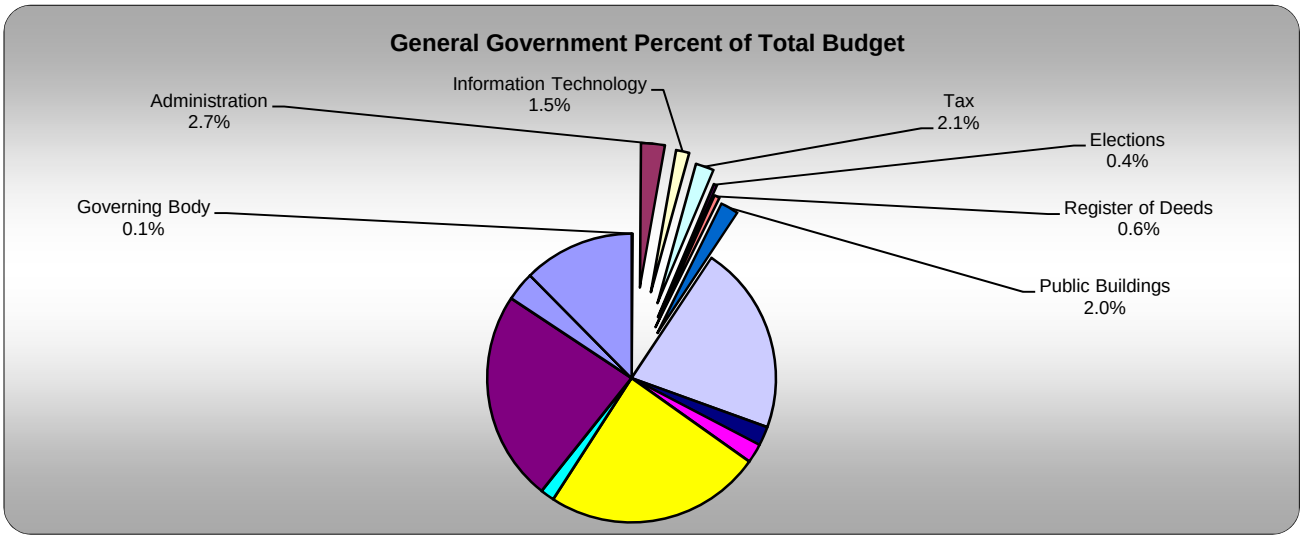
Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2013-14	2014-15		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	(2,543,864)	(2,404,469)	(2,404,469)	-
Social Services	(6,431,480)	(6,717,217)	(6,717,217)	-
Veteran Services	(89,412)	(95,400)	(95,400)	-
Child Support Enforcement	(230,248)	(198,135)	(198,135)	-
Other Human Services Appropriations:				
Randolph Senior Adults Association	(242,585)	(254,714)	(242,585)	-
RCSAA - Capital	(100,000)	(100,000)	(100,000)	-
Family Crisis Center	(41,000)	(41,000)	(41,000)	-
Sandhills Center for Mental Health	(844,000)	(844,000)	(844,000)	-
Randolph Vocational Industries	(15,000)	(20,000)	(15,000)	-
Central Boys and Girls Club	(25,000)	(25,000)	(25,000)	-
Randolph Family Health Care at MERCE	-	(215,000)	-	-
Passthrough grants - HCCBG	-	-	-	-
Passthrough grants - ROAP	-	-	-	-
Passthrough grants - Juvenile Justice	-	-	-	-
	(10,562,589)	(10,914,935)	(10,682,806)	-
Cultural and Recreational				
Public Library	(1,460,816)	(1,456,326)	(1,456,326)	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	(20,000)	(20,000)	(20,000)	-
YMCA - Capital	-	(50,000)	-	-
	(1,480,816)	(1,526,326)	(1,476,326)	-
Education				
Asheboro City Schools	(5,320,359)	(6,221,151)	(5,335,034)	-
Randolph County Schools	(19,388,682)	(21,459,762)	(19,374,007)	-
Randolph Community College	(2,813,000)	(2,892,235)	(2,813,000)	-
Other Education Appropriations:	-	-	-	-
Communities in Schools	(70,000)	(75,000)	(70,000)	-
	(27,592,041)	(30,648,148)	(27,592,041)	-
Debt Service	(13,115,342)	(12,856,215)	(12,856,215)	-
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted	349,395	210,000	210,000	-
Interfund Transfers	(2,077,162)	(3,781,675)	(3,781,675)	-
Totals	(82,791,709)	(90,575,092)	(86,762,994)	-

General Government

Summary of General Government Budgets

	Page number	2012-13 Actual	2013-14 Final Approved	2014-15 Department Request	2014-15 Proposed	2014-15 Final Approved
Expenditures:						
Governing Body	*50*	133,696	139,363	153,220	153,220	-
Administration	*51*	2,668,877	3,112,822	3,101,067	3,101,067	-
Information Technology	*61*	1,431,938	1,575,809	1,752,261	1,752,261	-
Tax	*66*	1,999,558	2,369,380	2,419,923	2,397,723	-
Elections	*73*	418,413	418,734	436,586	436,586	-
Register of Deeds	*75*	582,797	701,607	700,616	700,616	-
Public Buildings	*80*	2,128,007	2,280,925	2,402,187	2,360,669	-
Total Expenditures		9,363,286	10,598,640	10,965,860	10,902,142	-
Revenues:						
Other Taxes		248,501	220,000	220,000	220,000	-
Restricted Intergovernmental		219,156	255,000	200,000	200,000	-
Permits and Fees		591,137	565,000	565,000	565,000	-
Sales and Services		319,487	379,129	528,379	528,379	-
Miscellaneous		6,274	-	15,000	15,000	-
Total Revenues		1,384,555	1,419,129	1,528,379	1,528,379	-
General County Revenues Provided (Needed)		(7,978,731)	(9,179,511)	(9,437,481)	(9,373,763)	-



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
The last market adjustment to Commissioner salaries was in July 2004. When comparing NC counties over 100,000 in population, a Randolph County Commissioner is compensated less than one-half of the average commissioner pay. Over the next three years, compensation will be adjusted to bring it closer to the average.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 43,200	$ 43,200	$ 56,000	$ 56,000	$ -
	Fringe Benefits	22,241	22,241	23,220	23,220	-
	Other Expenditures	68,255	73,922	74,000	74,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**133,696**	**139,363**	**153,220**	**153,220**	**-**
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$(133,696)	$(139,363)	$(153,220)	$(153,220)	$ -

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.

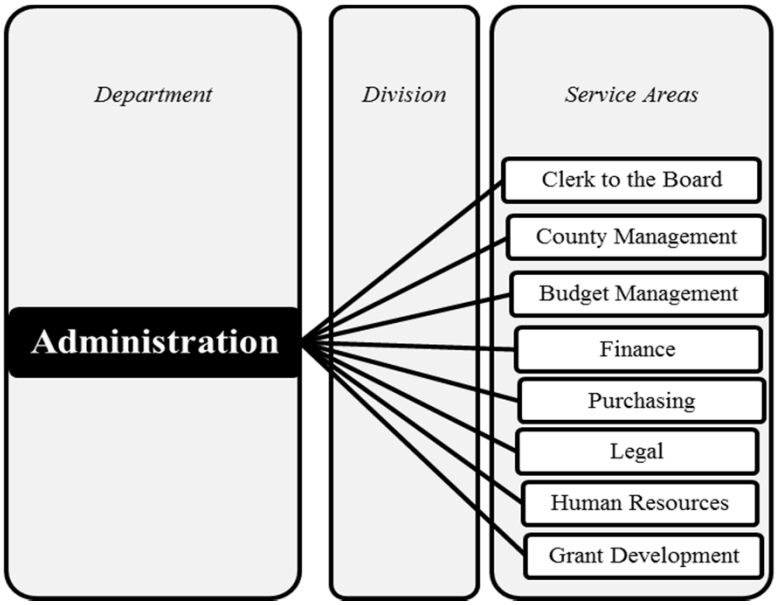
Department Summary
This department coordinates the efforts of the entire organization by implementing the directives and policies of the Board of County Commissioners. It is responsible for providing administrative and clerical support to the Board, coordinating department activities, managing the organization's 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	19.00	19.00	19.00	21.00	21.00	-
Part Time	-	-	-	-	-	-
	19.00	19.00	19.00	21.00	21.00	-

Service Areas



Department **ADMINISTRATION**

Budget Highlights

Most operating costs are expected to remain flat for 2014-15. Due to changes in State of N.C. unemployment legislation, in 2013-14 the County had to prepay $167,000 for 2014 claims, as well as actual 2013 annual benefits. As a result, an additional $210,000 was budgeted in the current year for unemployment costs that will drop off in 2014-15.

The Proposed Budget includes a grant writer position. We believe additional federal, state and foundation grant revenues will eventually offset the costs of this position. Like many other employers, the County has initiated wellness programs to help control medical plan costs. The addition of a Wellness Coordinator will assist in maintining programs to keep our employees healthy and productive.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 998,852	$ 1,022,622	$ 1,111,827	$ 1,111,827	$ -
	Fringe Benefits	288,043	427,471	461,779	461,779	-
	Other Expenditures	1,381,982	1,662,729	1,527,461	1,527,461	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**2,668,877**	**3,112,822**	**3,101,067**	**3,101,067**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	20,000	20,000	20,000	20,000	-
	Miscellaneous	6,274	-	15,000	15,000	-
	Total Revenues	**26,274**	**20,000**	**35,000**	**35,000**	**-**
General County Revenues Provided (Needed)		$ (2,642,603)	$ (3,092,822)	$ (3,066,067)	$ (3,066,067)	$ -

Comparative Budgets By Service Area

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Clerk to the Board	$ 60,816	$ 59,445	$ 59,486	$ 59,486	$ -
	County Management	267,637	416,582	401,880	401,880	-
	Budget Management	114,909	119,237	119,326	119,326	-
	Finance	1,710,674	1,983,735	1,821,990	1,821,990	-
	Purchasing	56,019	57,310	57,353	57,353	-
	Legal	121,797	129,563	129,647	129,647	-
	Personnel, Safety and Training	337,025	346,950	439,894	439,894	-
	Grant Management	-	-	71,491	71,491	-
	Total Expenditures	$ 2,668,877	$ 3,112,822	$ 3,101,067	$ 3,101,067	$ -
Revenues						
	Clerk to the Board	-	-	-	-	-
	County Management	-	-	-	-	-
	Budget Management	-	-	-	-	-
	Finance	20,000	20,000	20,000	20,000	-
	Purchasing	-	-	-	-	-
	Legal	-	-	-	-	-
	Personnel, Safety and Training	6,274	-	15,000	15,000	-
	Grant Management	-	-	-	-	-
	Total Revenues	$ 26,274	$ 20,000	$ 35,000	$ 35,000	$ -

Administration	**ADMINISTRATION**
Service Area	**Clerk to the Board**

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 42,496	$ 42,882	$ 42,882	$ 42,882	$ -
	Fringe Benefits	13,257	13,487	13,528	13,528	-
	Other Expenditures	5,063	3,076	3,076	3,076	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**60,816**	**59,445**	**59,486**	**59,486**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (60,816)	$ (59,445)	$ (59,486)	$ (59,486)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.33	2.33	2.33	2.33	2.33	
Part Time	-	-	-	-	-	-
	2.33	2.33	2.33	2.33	2.33	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 201,043	$ 203,809	$ 203,807	$ 203,807	$ -
	Fringe Benefits	60,541	183,973	189,273	189,273	-
	Other Expenditures	6,053	28,800	8,800	8,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**267,637**	**416,582**	**401,880**	**401,880**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (267,637)	$ (416,582)	$ (401,880)	$ (401,880)	$ -

Administration	**ADMINISTRATION**
Service Area	**Budget Management**

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.48	1.48	1.48	1.48	1.48	
Part Time	-	-	-	-	-	-
	1.48	1.48	1.48	1.48	1.48	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 88,281	$ 89,607	$ 89,607	$ 89,607	$ -
	Fringe Benefits	23,335	24,330	24,419	24,419	-
	Other Expenditures	3,293	5,300	5,300	5,300	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**114,909**	**119,237**	**119,326**	**119,326**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (114,909)	$ (119,237)	$ (119,326)	$ (119,326)	$ -

Administration	**ADMINISTRATION**
Service Area	**Finance**

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.24	7.24	7.24	7.24	7.24	
Part Time	-	-	-	-	-	-
	7.24	7.24	7.24	7.24	7.24	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To process invoices in order to provide prompt, accurate payments to appropriate vendors			
• Number of checks prepared	21,536	24,000	22,000
• Number of invoices processed	34,841	37,000	35,500
• 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

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 307,338	$ 316,299	$ 317,621	$ 317,621	$ -
	Fringe Benefits	91,848	102,188	103,369	103,369	-
	Other Expenditures	1,311,488	1,565,248	1,401,000	1,401,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,710,674**	**1,983,735**	**1,821,990**	**1,821,990**	**-**
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)		$ (1,690,674)	$ (1,963,735)	$ (1,801,990)	$ (1,801,990)	$ -

Administration	**ADMINISTRATION**
Service Area	**Purchasing**

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

	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.95	0.95	0.95	0.95	0.95	
Part Time	-	-	-	-	-	
	0.95	0.95	0.95	0.95	0.95	-

Performance Measures

	2012-13 Actual	**2013-14** Estimated	**2014-15** 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	$20,000

Service Area Budget

		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 42,350	$ 42,986	$ 42,986	$ 42,986	$ -
	Fringe Benefits	13,101	13,502	13,545	13,545	-
	Other Expenditures	568	822	822	822	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**56,019**	**57,310**	**57,353**	**57,353**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (56,019)	$ (57,310)	$ (57,353)	$ (57,353)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	550	565
• 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	200	200
• Percent of contracts drafted/reviewed within specified time frame.	100%	100%	100%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 83,453	$ 84,705	$ 84,705	$ 84,705	$ -
	Fringe Benefits	18,275	18,783	18,867	18,867	-
	Other Expenditures	20,069	26,075	26,075	26,075	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**121,797**	**129,563**	**129,647**	**129,647**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (121,797)	$ (129,563)	$ (129,647)	$ (129,647)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	6.00	6.00	
Part Time	-	-	-	-	-	
	5.00	5.00	5.00	6.00	6.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	70	75
• Number of candidates	1,615	1,200	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

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 233,891	$ 242,334	$ 280,948	$ 280,948	$ -
	Fringe Benefits	67,686	71,208	84,258	84,258	-
	Other Expenditures	35,448	33,408	74,688	74,688	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**337,025**	**346,950**	**439,894**	**439,894**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	6,274	-	15,000	15,000	-
	Total Revenues	**6,274**	**-**	**15,000**	**15,000**	**-**
General County Revenues Provided (Needed)		$ (330,751)	$ (346,950)	$ (424,894)	$ (424,894)	$ -

Administration	**ADMINISTRATION**
Service Area	**Grant Development**

Mission

To improve County services through financial assistance from federal, state, and foundation grant programs.

Service Area Summary

Grant Development investigates available grant opportunities in order to enhance programs offered by various departments in Randolph County government.

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	1.00	1.00	
Part Time	-	-	-	-	-	-
	-	-	-	1.00	1.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To seek financial assistance for county programs through submission of grant applications to federal and state agencies, foundations, and other sponsors.			
● Number of grant applications filed	N/A	N/A	10
● Number of grants received	N/A	N/A	2
● Total amount of related grant proceeds	N/A	N/A	$100,000

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ -	$ -	$ 49,271	$ 49,271	$ -
	Fringe Benefits	-	-	14,520	14,520	-
	Other Expenditures	-	-	7,700	7,700	-
	Capital Outlay					
	Total Expenditures	**-**	**-**	**71,491**	**71,491**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ -	$ -	$ (71,491)	$ (71,491)	$ -

Information Technology

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

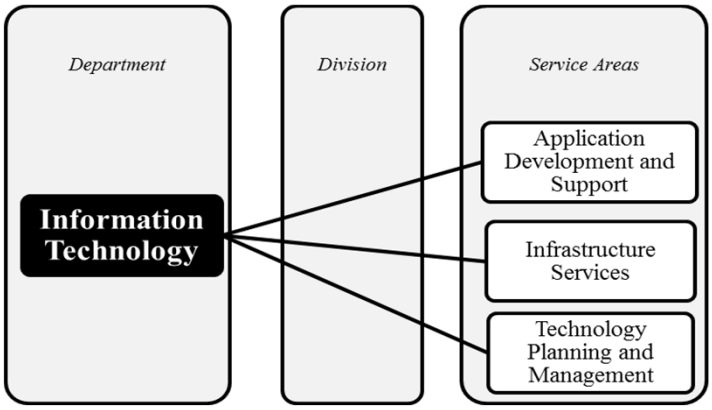
Department Summary
Information Technology supports voice and data technology within Randolph County government. Services provided include Help Desk support, in-house programming, Web development, database management, Geographic Information Systems (GIS), vendor negotiations, technology purchases, network 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) completed several large projects. The first of these was supporting the Tax Department during the completion of the property revaluation. The Infrastructure Services division completed the network infrastructure upgrade project that was included in the 2013 Strategic Technology plan. This project consisted of a Storage Area Network (SAN) upgrade, core network equipment upgrade, email server upgrade and the addition of a second internet circuit and firewall. This has improved our access to key state applications and has improved the resiliency and performance of our internal network and applications.

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	15.00	15.00	15.00	15.00	15.00	-
Part Time	-	-	-	-	-	-
	15.00	15.00	15.00	15.00	15.00	-

Service Areas



Department **INFORMATION TECHNOLOGY**

Budget Highlights
During the 2014 Strategic Technology plan presentation, it was requested that maintenance projects be included in the yearly budget request rather than as part of the Strategic Technology plan. IT has worked to develop a comprehensive five year plan for infrastructure maintenance projects. The first year of the maintenance plan has been included in the IT budget request for 2014-2015. The maintenance plan covers SQL software upgrades, phone upgrades, network equipment and server upgrades. The 2013 Strategic Technology plan included an email server upgrade, so no other infrastructure software will be included in the maintenance plan for the next three to five years. The other 2013 Technology plan projects were intended to enhance our core network, storage and internet capabilities. These projects allowed us to expand our storage capabilities to meet growth needs and to make our network core more resilient. Future Strategic Technology plan projects will focus on enhancing our infrastructure and software capabilities. Maintenance of our technology infrastructure hardware and software is critical to our daily operations and the ability of our departments to provide services to our citizens.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 702,817	$ 735,663	$ 733,325	$ 733,325	$ -
	Fringe Benefits	207,702	223,471	223,738	223,738	-
	Other Expenditures	521,419	616,675	795,198	795,198	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,431,938**	**1,575,809**	**1,752,261**	**1,752,261**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	545	21,129	21,129	21,129	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**545**	**21,129**	**21,129**	**21,129**	**-**
General County Revenues Provided (Needed)		$ (1,431,393)	$ (1,554,680)	$ (1,731,132)	$ (1,731,132)	$ -

Comparative Budgets By Service Area

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Application Development and Support	$ 392,692	$ 431,990	$ 430,911	$ 430,911	$ -
	Infrastructure Services	301,457	309,479	310,178	310,178	-
	Technology Planning & Management	737,789	834,340	1,011,172	1,011,172	-
	Total Expenditures	$ 1,431,938	$ 1,575,809	$ 1,752,261	$ 1,752,261	$ -
Revenues						
	Application Development and Support	-	21,129	21,129	21,129	-
	Infrastructure Services	-	-	-	-	-
	Technology Planning & Management	545	-	-	-	-
	Total Revenues	$ 545	$ 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 software to ensure the end-users's needs are addressed. This group is responsible for maintaining and supporting all enterprise applications and databases such as Public Safety, GIS, Logos, web and document imaging.

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.60	6.60	6.60	6.60	6.60	
Part Time	-	-	-	-	-	-
	6.60	6.60	6.60	6.60	6.60	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	81	81	110
● Number of projects completed during fiscal year	62	66	34
● 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%	100%	100%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 295,710	$ 324,206	$ 324,204	$ 324,204	$ -
	Fringe Benefits	85,162	95,884	96,207	96,207	-
	Other Expenditures	11,820	11,900	10,500	10,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**392,692**	**431,990**	**430,911**	**430,911**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	21,129	21,129	21,129	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**21,129**	**21,129**	**21,129**	**-**
General County Revenues Provided (Needed)		$ (392,692)	$ (410,861)	$ (409,782)	$ (409,782)	$ -

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, Internet access, Voice over IP phones, email, PCI security 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 technology resources and telephone system. Infrastructure Services also assists with client software and hardware research, purchases and implementation.

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	4.80	4.80	
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To maintain network infrastructure accessibility and integrity within our local area network			
● Average percent of up-time for network infrastructure	100%	99%	99%
Goal: To maintain servers' accessibility and integrity			
● Average percent of up-time for production servers	100%	99%	99%
Goal: To maintain security procedures and applications that minimize the risk of corruptions			
● Total number of security incidents	71	71	70
Goal: To provide effective and timely technical support.			
● Total number of helpdesk tickets	3,419	3,149	3,400
● Total number of calls to the helpdesk	4,791	4,791	3,700
● Average turnaround time per ticket (hours)	15.55	15.56	16
● Percent of all tickets resolved within severity level requirements	94%	94%	92%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 217,140	$ 219,541	$ 219,518	$ 219,518	$ -
	Fringe Benefits	64,137	67,138	67,860	67,860	-
	Other Expenditures	20,180	22,800	22,800	22,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**301,457**	**309,479**	**310,178**	**310,178**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (301,457)	$ (309,479)	$ (310,178)	$ (310,178)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.60	3.60	3.60	3.60	3.60	
Part Time	-	-	-	-	-	-
	3.60	3.60	3.60	3.60	3.60	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To research, compare prices, and order new technology			
• Total number of requests for purchase	1,365	1,365	1,600
• Percentage of requests executed within one week	95%	96%	96%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 189,967	$ 191,916	$ 189,603	$ 189,603	$ -
	Fringe Benefits	58,403	60,449	59,671	59,671	-
	Other Expenditures	489,419	581,975	761,898	761,898	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**737,789**	**834,340**	**1,011,172**	**1,011,172**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	545	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**545**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (737,244)	$ (834,340)	$ (1,011,172)	$ (1,011,172)	$ -

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.

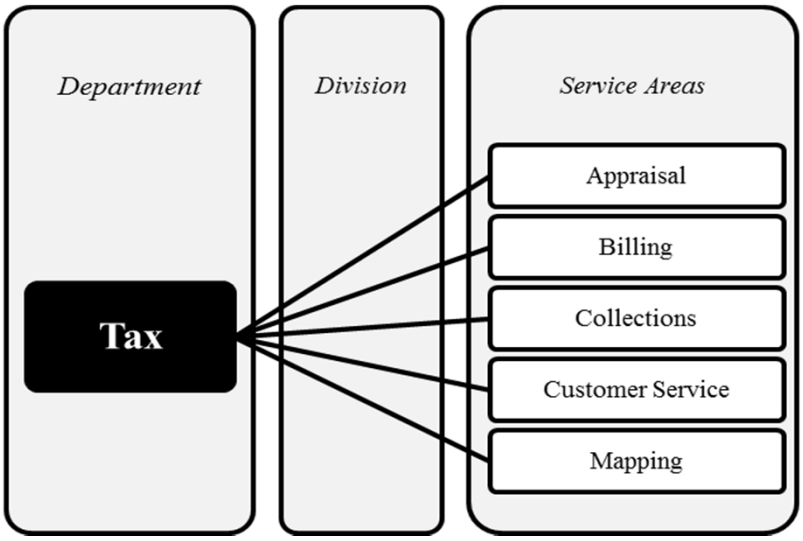
Department Summary
The Randolph County Tax Department maintains a commitment to billing and collecting revenue, as well as determining accurate and uniform values on all taxable property located in Randolph County as governed by the North Carolina Machinery Act. An obligation to collect all outstanding 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	32.00	32.00	32.00	32.00	32.00	-
Part Time	-	-	-	-	-	-
	32.00	32.00	32.00	32.00	32.00	-

Service Areas



Department **TAX**

Budget Highlights

The collection percentage for registered motor vehicles has increased with Tag & Tax Together. Although the Tax Department is no longer billing and collecting these taxes, the budget for the process has not decreased significantly because of the processing/collection fees charged back to the county from NCDMV. Under the contract agreement with Tax Management Associates (TMA), they are to conduct 200 business personal property audits during 2014-2015 fiscal year. There is a flat fee for each audit. The overall budget for the appraisal section decreased with the completion of the countywide reappraisal. The Tax Department has upgraded all its PCs to the Information Technology Department's recommendations and will not be budgeting for computer hardware in the 2014-2015 fiscal budget year.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,178,858	$ 1,227,463	$ 1,230,026	$ 1,230,026	$ -
	Fringe Benefits	385,258	410,707	417,462	417,462	-
	Other Expenditures	416,711	731,210	772,435	750,235	-
	Capital Outlay	18,731	-	-	-	-
	Total Expenditures	**1,999,558**	**2,369,380**	**2,419,923**	**2,397,723**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	294,995	310,000	483,250	483,250	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**294,995**	**310,000**	**483,250**	**483,250**	**-**
General County Revenues Provided (Needed)		$ (1,704,563)	(2,059,380)	(1,936,673)	$ (1,914,473)	$ -

Comparative Budgets By Service Area

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Appraisal	$ 593,727	$ 679,298	$ 670,457	$ 663,457	$ -
	Billing	658,156	663,401	663,916	663,916	-
	Collections	388,065	608,348	658,627	650,627	-
	Customer Service	160,814	164,545	164,672	164,672	-
	Mapping	198,796	253,788	262,251	255,051	-
	Total Expenditures	$ 1,999,558	$ 2,369,380	$ 2,419,923	$ 2,397,723	$ -
Revenues						
	Appraisal	-	-	-	-	-
	Billing	-	-	-	-	-
	Collections	294,995	310,000	483,250	483,250	-
	Customer Service	-	-	-	-	-
	Mapping	-	-	-	-	-
	Total Revenues	$ 294,995	$ 310,000	$ 483,250	$ 483,250	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	7.80	7.80	
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To visit, list and appraise new construction identified through building permits, listing forms, and other documents.			
● Number of parcels flagged for visits	0	2,500	2,500
● Number of visits to new construction sites per appraiser each day	0	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	0	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	105%	99%	96%

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 387,747	$ 397,304	$ 398,106	$ 398,106	$ -
	Fringe Benefits	120,192	126,974	126,331	126,331	-
	Other Expenditures	67,057	155,020	146,020	139,020	-
	Capital Outlay	18,731	-	-	-	-
	Total Expenditures	**593,727**	**679,298**	**670,457**	**663,457**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (593,727)	$ (679,298)	$ (670,457)	$ (663,457)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	7.80	7.80	
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	n/a	5 weeks	n/a
● Total number of ambulance bills	n/a	15,000	n/a
Goal: To audit business personal property, farm deferred parcels and exempt properties to ensure accuracy of levy			
● Number of business audits per year	125	100	100
● Number of farm deferred parcels audited	260	200	400
● Number of exempt properties audited	1,428	150	400

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 268,498	$ 269,820	$ 269,845	$ 269,845	$ -
	Fringe Benefits	83,957	86,331	86,596	86,596	-
	Other Expenditures	305,701	307,250	307,475	307,475	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**658,156**	**663,401**	**663,916**	**663,916**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (658,156)	$ (663,401)	$ (663,916)	$ (663,916)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	7.80	7.80	
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To maximize the collection of current tax levy			
• Collection percentage	97.50%	97%	97%
Goal: To reduce the amount of delinquent taxes on real and personal property			
• Percent reduction in the amount of delinquent taxes	22.33%	40%	40%
Goal: To maximize the collection of current vehicle taxes			
• Collection percentage	68.73%	n/a	n/a
Goal: To maximize revenue collected for ambulance charges			
• Amount Collected	$19,183.00	$20,000	$20,000

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 264,829	$ 267,468	$ 267,481	$ 267,481	$ -
	Fringe Benefits	88,892	91,530	91,796	91,796	-
	Other Expenditures	34,344	249,350	299,350	291,350	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**388,065**	**608,348**	**658,627**	**650,627**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	294,995	310,000	483,250	483,250	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**294,995**	**310,000**	**483,250**	**483,250**	**-**
General County Revenues Provided (Needed)		$ (93,070)	$ (298,348)	$ (175,377)	$ (167,377)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.80	3.80	3.80	3.80	3.80	
Part Time	-	-	-	-	-	-
	3.80	3.80	3.80	3.80	3.80	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	4	15	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	$ 25,086	$40,000	$40,000
• Amount of unpaid current property taxes (excluding vehicle taxes) under the protection of the automatic stay which prohibits enforced collection	$ 116,490	$90,000	$95,000

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 115,789	$ 116,784	$ 116,795	$ 116,795	$ -
	Fringe Benefits	40,858	42,261	42,377	42,377	-
	Other Expenditures	4,167	5,500	5,500	5,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**160,814**	**164,545**	**164,672**	**164,672**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (160,814)	$ (164,545)	$ (164,672)	$ (164,672)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	4.80	4.80	
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To obtain recorded deeds and plats from Register of Deeds and process into tax records			
• Elapsed time from date a deed was recorded to date it was processed as a land record in the tax system	10 working days	5 working days	6 months to 5 days
• Number of tax parcels	78,212	78,400	78,190
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	3 working days	6 months to 5 days

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 141,995	$ 176,087	$ 177,799	$ 177,799	$ -
	Fringe Benefits	51,359	63,611	70,362	70,362	-
	Other Expenditures	5,442	14,090	14,090	6,890	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**198,796**	**253,788**	**262,251**	**255,051**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (198,796)	$ (253,788)	$ (262,251)	$ (255,051)	$ -

Elections

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

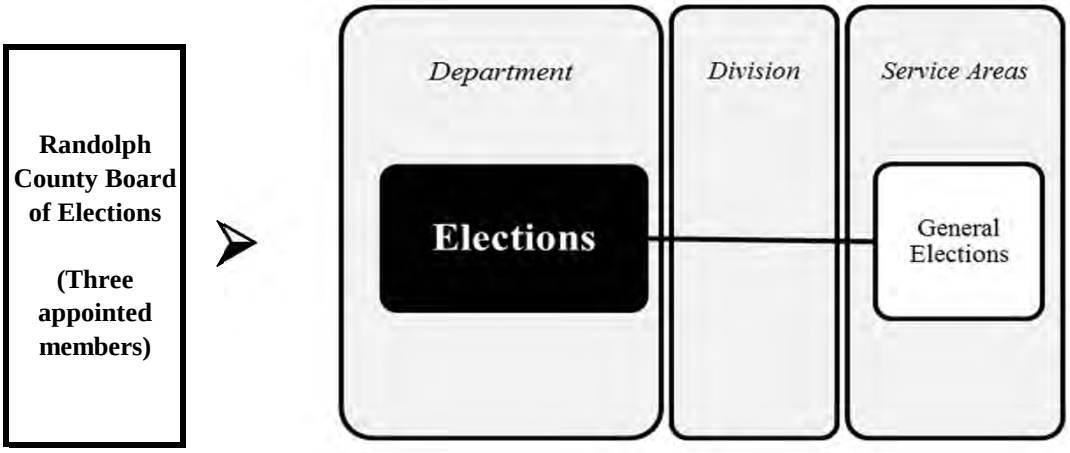
Department Summary
The Board of Elections (BOE) maintains the integrity of elections and ensures accuracy of voting results through equitable application of election laws for all participants in the electoral process. It maintains County voter registration records pursuant to the requirements of federal and state statutes. The BOE conducts all federal, state, county and municipal elections, including special elections 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. BOE recruits and trains precinct officials and maintains technical systems to support voting and ballot tabulation. BOE 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	
Part Time	1.00	1.00	1.00	1.00	1.00	
	5.00	5.00	5.00	5.00	5.00	-

Service Areas



Department

ELECTIONS

Budget Highlights

The Board of Elections (BOE) successfully conducted municipal elections for eight cities and towns in November 2013, including one-stop early voting, and conducted recounts for Randleman and Trinity. During 2013, Elections combined several voting precincts, creating 22 total (from 40), and mailed 80,000 voter registration cards to inform voters of precinct and other changes. The precinct mergers allowed BOE to bring all voting places into compliance with accessibility laws while providing larger, better equipped facilities for voters. They will also allow for long-term cost reductions when new voting equipment must be purchased. BOE worked with local political parties to appoint precinct judges for the 2013-15 election cycle and conducted specialized training for 22 new chief judges and several hundred poll workers. Staff conducted candidate filing for municipal, county and state candidates, handling many issues regarding campaign finance and candidate materials. BOE must also budget for the third year of a required three-year maintenance contract for our voting equipment. As a result of the Primary Election in May 2014, the Board is planning for a Second Primary Election in July, as well as the November 2014 General Election.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 178,021	$ 179,016	$ 171,976	$ 171,976	$ -
	Fringe Benefits	50,210	50,693	51,035	51,035	-
	Other Expenditures	190,182	189,025	189,045	189,045	-
	Capital Outlay	-	-	24,530	24,530	-
	Total Expenditures	**418,413**	**418,734**	**436,586**	**436,586**	-
Revenues	Restricted Intergovernmental	10,368	-	-	-	-
	Permits and Fees					
	Sales and Services	3,948	28,000	4,000	4,000	-
	Miscellaneous					
	Total Revenues	**14,316**	**28,000**	**4,000**	**4,000**	-
General County Revenues Provided (Needed)		$ (404,097)	$ (390,734)	$ (432,586)	$ (432,586)	$ -

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: Maintain accurate Voter Registration records			
• Total registered voters	91,501	92,000	90,000
• Number of verification cards mailed	37,221	82,000	35,000
• Number of voter registration transactions	15,000	10,000	15,000
Goal: Conduct fair and accessible elections for all voters			
• Number of elections per fiscal year	2	3	2
• Total ballots cast in November General Election	61,276	4,000	32,000
• Total ballots cast in all elections (fiscal year)	63,139	18000	33,000
• Voter turnout - % of registered voters voting in November Election	67.00%	13.00%	36.00%
• Number of election judges recruited & trained for General Election	301	75	200
Goal: Reduce wait times at Election Day polling places			
• Total voting at one-stop early voting sites	28,164	10,000**	10,000
• % of total voting at one-stop early voting sites	46.00%	25.00%	30.00%
***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	5	8	6

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.

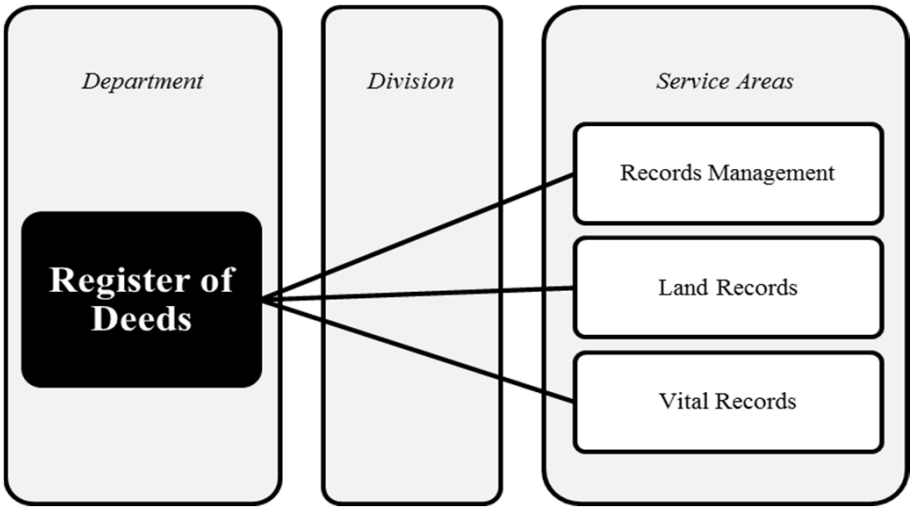
Department Summary
The Register of Deeds office is charged with recording and maintaining all real estate-related documents for the citizens of Randolph County. In addition to real estate records, the Register of Deeds office issues marriage licenses and maintains birth, death, and marriage records for 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, customer service 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	-
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	-

Service Areas



Department **REGISTER OF DEEDS**

Budget Highlights
The 2014-15 Register of Deeds Office budget maintains the operating expenses at the same level as the 2013-2014 budget 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. These costs increase five percent (5%) each year. We are in the process of implementing "eRecording" in our recording procedures. This process will help increase staff productivity and customer service levels, accelerate document delivery and reception and reduce office recording costs. It will also be an environmentally friendly alternative to traditional paper filing and recordation processes. We will also continue with the conversion, digitization and restoration of land records in order to preserve and protect these irreplaceable original documents. This project is an invaluable investment for Randolph County.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 333,857	$ 344,760	$ 350,326	$ 350,326	$ -
	Fringe Benefits	127,821	132,764	126,207	126,207	-
	Other Expenditures	110,210	159,083	159,083	159,083	-
	Capital Outlay	10,909	65,000	65,000	65,000	-
	Total Expenditures	**582,797**	**701,607**	**700,616**	**700,616**	**-**
Revenues	Other Taxes and Licenses	248,501	220,000	220,000	220,000	-
	Permits and Fees	591,137	565,000	565,000	565,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**839,638**	**785,000**	**785,000**	**785,000**	**-**
General County Revenues Provided (Needed)		$ 256,841	$ 83,393	$ 84,384	$ 84,384	$ -

Comparative Budgets By Service Area

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Records Management	$ 108,521	$ 110,055	$ 103,295	$ 103,295	$ -
	Land Records	383,122	496,579	501,624	501,624	-
	Vital Records	91,154	94,973	95,697	95,697	-
	Total Expenditures	$ 582,797	$ 701,607	$ 700,616	$ 700,616	$ -
Revenues						
	Records Management	$ -	$ -	$ -	$ -	$ -
	Land Records	739,350	685,000	685,000	685,000	-
	Vital Records	100,288	100,000	100,000	100,000	-
	Total Revenues	$ 839,638	$ 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	87 doc/ 327 pg	91 Doc/ 330 pg	86 doc/ 365 pg

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 76,915	$ 77,942	$ 77,938	$ 77,938	$ -
	Fringe Benefits	30,426	30,075	23,319	23,319	-
	Other Expenditures	1,180	2,038	2,038	2,038	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**108,521**	**110,055**	**103,295**	**103,295**	**-**
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (108,521)	$ (110,055)	$ (103,295)	$ (103,295)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.80	5.80	5.80	5.80	5.80	
Part Time	-	-	-	-	-	-
	5.80	5.80	5.80	5.80	5.80	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	3,891	3,916	3,898
• Number of deeds of trust recorded	3,807	3,922	3,869

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 190,404	$ 198,222	$ 203,875	$ 203,875	$ -
	Fringe Benefits	73,394	77,312	77,454	77,454	-
	Other Expenditures	108,415	156,045	155,295	155,295	-
	Capital Outlay	10,909	65,000	65,000	65,000	-
	Total Expenditures	**383,122**	**496,579**	**501,624**	**501,624**	**-**
Revenues	Other Taxes and Licenses	248,501	220,000	220,000	220,000	-
	Permits and Fees	490,849	465,000	465,000	465,000	-
	Sales and Services					
	Miscellaneous					
	Total Revenues	**739,350**	**685,000**	**685,000**	**685,000**	**-**
General County Revenues Provided (Needed)		$ 356,228	$ 188,421	$ 183,376	$ 183,376	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	
Part Time	-	-	-	-	-	
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	638	660	646

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 66,538	$ 68,596	$ 68,513	$ 68,513	$ -
	Fringe Benefits	24,001	25,377	25,434	25,434	-
	Other Expenditures	615	1,000	1,750	1,750	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**91,154**	**94,973**	**95,697**	**95,697**	**-**
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	100,288	100,000	100,000	100,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**100,288**	**100,000**	**100,000**	**100,000**	**-**
General County Revenues Provided (Needed)		$ 9,134	$ 5,027	$ 4,303	$ 4,303	$ -

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.

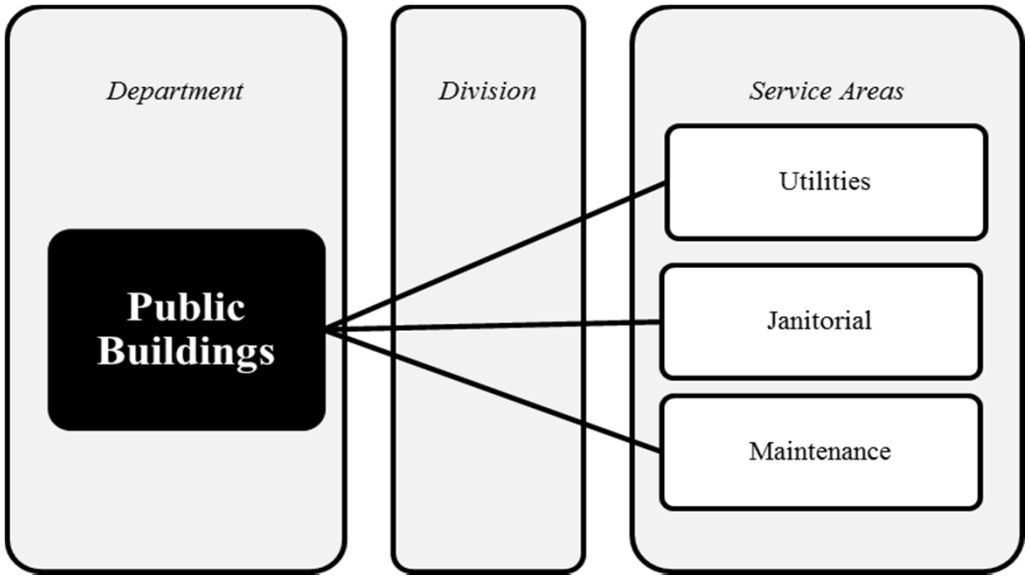
Department Summary
Public Buildings includes the total power, water, natural gas and telephone utility costs for all County facilities. Staff provide preventative maintenance when time permits and repair equipment as needed for the daily operation of all County-owned buildings and equipment. They provide 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	15.00	15.00	15.00	15.00	14.00	-
Part Time	-	-	-	1.00	1.00	-
	15.00	15.00	15.00	16.00	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 2015; various parking lots are in need of resurfacing.

Most of our buildings have not been painted in many years. The Requested Budget includes one part time maintenance worker so that we can catch up on the painting needed at county facilities. We also need to replace one truck.

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

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 473,490	$ 479,187	$ 491,522	$ 460,861	$ -
	Fringe Benefits	169,381	172,553	173,480	162,623	-
	Other Expenditures	1,376,242	1,629,185	1,737,185	1,737,185	-
	Capital Outlay	108,894	-	-	-	-
	Total Expenditures	**2,128,007**	**2,280,925**	**2,402,187**	**2,360,669**	**-**
Revenues	Restricted Intergovernmental	$ 208,788	$ 255,000	$ 200,000	$ 200,000	$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**208,788**	**255,000**	**200,000**	**200,000**	**-**
General County Revenues Provided (Needed)		$ (1,919,219)	$ (2,025,925)	$ (2,202,187)	$ (2,160,669)	$ -

Comparative Budgets By Service Area

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Utilities	$ 916,170	$ 1,063,000	$ 1,126,000	$ 1,126,000	$ -
	Janitorial	339,997	381,834	397,192	397,192	-
	Maintenance	871,840	836,091	878,995	837,477	-
	Total Expenditures	$ 2,128,007	$ 2,280,925	$ 2,402,187	$ 2,360,669	$ -
Revenues						
	Utilities	$ 208,788	$ 255,000	$ 200,000	$ 200,000	$ -
	Janitorial	-	-	-	-	-
	Maintenance	-	-	-	-	-
	Total Revenues	$ 208,788	$ 255,000	$ 200,000	$ 200,000	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries					
	Fringe Benefits					
	Other Expenditures	916,170	1,063,000	1,126,000	1,126,000	-
	Capital Outlay					
	Total Expenditures	**916,170**	**1,063,000**	**1,126,000**	**1,126,000**	**-**
Revenues	Restricted Intergovernmental	208,788	255,000	200,000	200,000	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	**208,788**	**255,000**	**200,000**	**200,000**	**-**
General County Revenues Provided (Needed)		$ (707,382)	$ (808,000)	$ (926,000)	$ (926,000)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	5.00	5.00	
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.00	5.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To maintain cleanliness of all buildings			
• Number of buildings cleaned daily	25	26	26
• Total square footage of County buildings cleaned	347,488	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	N/A	75%	75%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 129,792	$ 131,981	$ 132,005	$ 132,005	$ -
	Fringe Benefits	51,210	52,353	52,687	52,687	-
	Other Expenditures	158,995	197,500	212,500	212,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**339,997**	**381,834**	**397,192**	**397,192**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (339,997)	$ (381,834)	$ (397,192)	$ (397,192)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	10.00	10.00	10.00	9.00	
Part Time	-	-	-	1.00	1.00	-
	10.00	10.00	10.00	11.00	10.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To provide quality workmanship to all facility needs in a timely manner			
• Percent of requests completed within 3 working days	92%	88%	88%
• Total number of requests	1,205	1,300	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	40	15	12
• Number of projects completed	12	8	8
Goal: To maintain the road signs throughout the county			
• Number of signs replaced within five working days	325	650	650
• Number of signs replaced from six days to two weeks	65	75	75

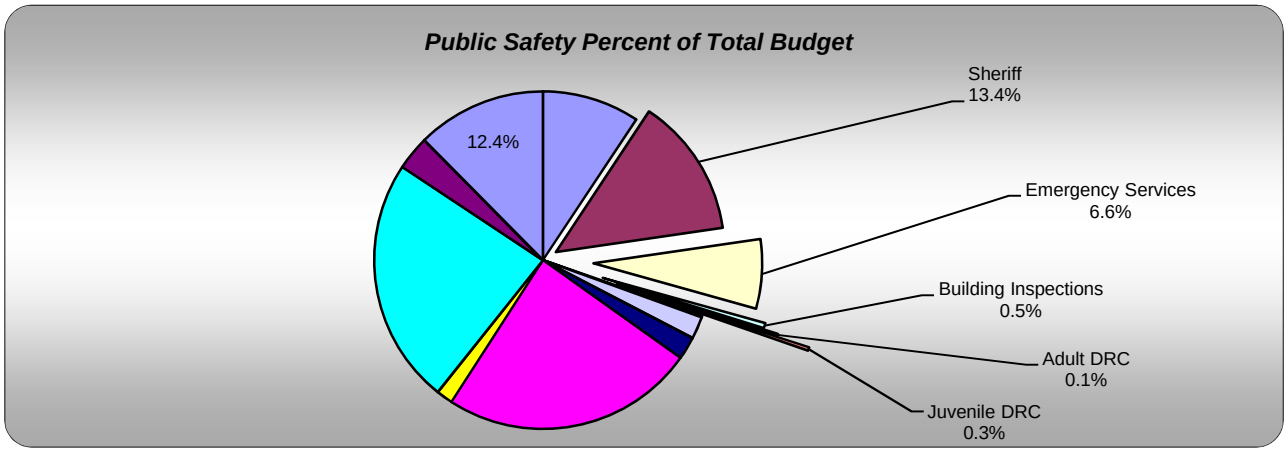
Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 343,698	$ 347,206	$ 359,517	$ 328,856	$ -
	Fringe Benefits	118,171	120,200	120,793	109,936	-
	Other Expenditures	301,077	368,685	398,685	398,685	-
	Capital Outlay	108,894	-	-	-	-
	Total Expenditures	**871,840**	**836,091**	**878,995**	**837,477**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (871,840)	$ (836,091)	$ (878,995)	$ (837,477)	$ -

Public Safety

Summary of Public Safety Budgets

	Page number	2012-13 Actual	2013-14 Final Approved	2014-15 Department Request	2014-15 Proposed	2014-15 Final Approved
Expenditures:						
Sheriff	*86*	15,493,706	15,588,364	15,956,777	15,638,617	-
Emergency Services	*98*	5,986,249	5,856,843	7,764,676	7,745,872	-
Building Inspections	*105*	589,404	658,839	663,321	590,141	-
Adult Day Reporting Center	*110*	142,340	152,035	166,134	166,134	-
Juvenile Day Reporting Center	*112*	355,884	384,169	384,169	384,169	-
Other Public Safety Appropriations	*114*	191,356	246,134	252,390	252,390	-
Total Expenditures		22,758,939	22,886,384	25,187,467	24,777,323	-
Revenues:						
Restricted Intergovernmental		805,109	415,972	419,972	419,972	-
Permits and Fees		293,488	274,800	274,800	274,800	-
Sales and Services		5,032,342	4,731,494	4,583,118	4,583,118	-
Miscellaneous		578,639	194,847	177,847	177,847	-
Total Revenues		6,709,578	5,617,113	5,455,737	5,455,737	-
General County Revenues Provided (Needed)		(16,049,361)	(17,269,271)	(19,731,730)	(19,321,586)	-
Other Financing Sources:						
Appropriated Fund Balance		-	10,000	10,000	10,000	-
Net General County Revenues (Needed)		$ (16,049,361)	$ (17,259,271)	$ (19,721,730)	$ (19,311,586)	$ -



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.

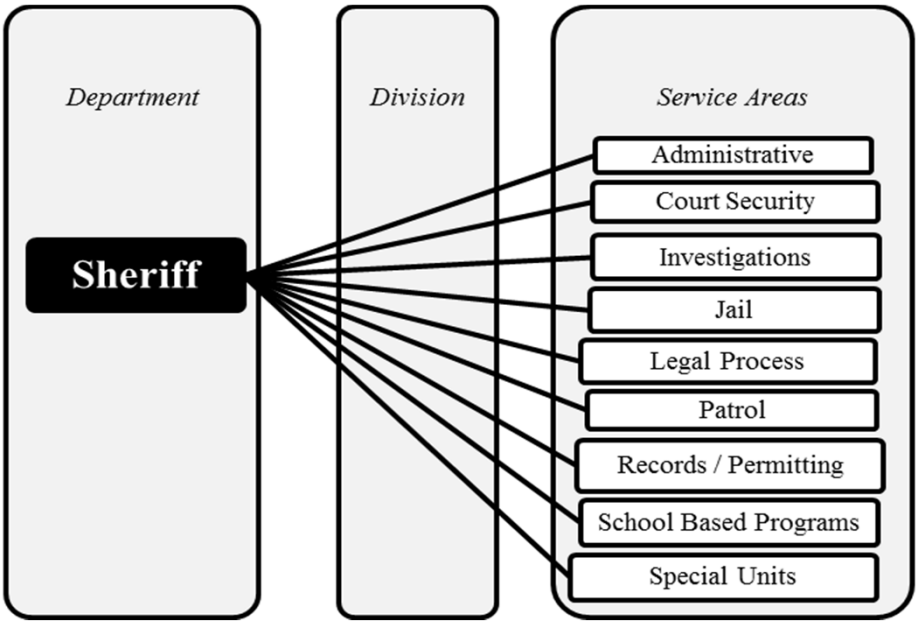
Policy Goals Supported by Department

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	231.00	231.00	231.00	231.00	231.00	-
Part Time	12.00	12.00	12.00	12.00	12.00	-
	243.00	243.00	243.00	243.00	243.00	-

Service Areas



Department **SHERIFF**

Budget Highlights

The 2014-2015 Requested Budget for the Sheriff's Office includes several key repair and replacement items that must be addressed for the next budget year. The Jail is the primary focus for additional funds which includes replacement of cell doors in G-Pod, replacing guard glass, repaving of the parking lot at the delivery gate, new sinks for cells, and additional resources for continued maintenance of the 17 year old facility. Additional medical cost and utility funding are also being requested. Other operating expenses that we are requesting include funds to replace several obsolete computers.

This budget also includes funds to purchase four tactical vests for our Emergency Response Team. The current tactical vests were purchased in 1999 and the manufacturer recommends replacing after 5 years. If we can continue to purchase four vests on a yearly basis, then all outdated vests will be replaced in five-year period.

For capital outlay, we are requesting $568,000 to purchase twenty three vehicles, which are the same number used in the 2014 budget. This request includes $40,000 to replace the environmental control system at the jail. This system is mandatory in controlling the climate within the pods. The system is beginning to fail and it is vital that this system be replaced before a complete breakdown occurs. Our video arraignment system for the courthouse/jail is no longer operable and must be replaced. We are requesting $125,000 for this new system. This hardware allows a judge to address an inmate while they are still confined at the jail, saving both transportation costs and limiting the risk of a hostile engagement. Our current system is not operational and cannot be salvaged. We are currently transporting approximately 35 inmates daily to appear in court. This stretches our resources by taking our staff from the jail to monitor inmates while at the courthouse.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 9,077,480	$ 9,348,926	$ 9,353,583	$ 9,353,583	$ -
	Fringe Benefits	3,096,727	3,249,279	3,260,133	3,260,133	-
	Other Expenditures	2,240,546	2,386,659	2,610,061	2,456,901	-
	Capital Outlay	1,078,953	603,500	733,000	568,000	-
	Total Expenditures	**15,493,706**	**15,588,364**	**15,956,777**	**15,638,617**	**-**
Revenues	Restricted Intergovernmental	429,154	60,000	59,000	59,000	-
	Permits and Fees	4,700	4,500	4,500	4,500	-
	Sales and Services	1,406,361	1,387,462	1,412,462	1,412,462	-
	Miscellaneous	73,560	104,500	87,500	87,500	-
	Total Revenues	**1,913,775**	**1,556,462**	**1,563,462**	**1,563,462**	**-**
General County Revenues Provided (Needed)		$(13,579,931)	$(14,031,902)	$(14,393,315)	$(14,075,155)	$ -
	Appropriated Fund Balance	-	10,000	10,000	10,000	-
	Total Other Financing Sources	**-**	**10,000**	**10,000**	**10,000**	**-**
Net General County Revenues Provided (Needed)		$(13,579,931)	$(14,021,902)	$(14,383,315)	$(14,065,155)	$ -

Comparative Budgets By Service Area						
		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Administrative	$ 1,590,937	$ 1,013,386	$ 1,029,335	$ 1,011,335	$ -
	Court Security	1,107,601	1,205,818	1,331,464	1,206,464	-
	Investigations	1,547,221	1,615,241	1,581,669	1,581,669	-
	Jail	4,633,225	4,775,748	4,959,970	4,831,210	-
	Legal Process	787,470	827,570	828,277	828,277	-
	Patrol	3,045,810	3,175,705	3,216,091	3,194,491	-
	Record / Permitting	471,475	531,094	555,452	544,852	-
	School-Based Programs	1,103,706	1,174,323	1,166,285	1,166,285	-
	Special Units	1,206,261	1,269,479	1,288,234	1,274,034	-
	Total Expenditures	$ 15,493,706	$ 15,588,364	$ 15,956,777	$ 15,638,617	$ -
Revenues						
	Administrative	10,621	-	-	-	-
	Court Security	610	600	600	600	-
	Investigations	766	2,000	2,000	2,000	-
	Jail	390,582	444,000	444,000	444,000	-
	Legal Process	277,964	257,500	257,500	257,500	-
	Patrol	44,533	47,247	47,247	47,247	-
	Record / Permitting	117,535	75,500	94,500	94,500	-
	School-Based Programs	685,948	712,615	700,615	700,615	-
	Special Units	385,216	17,000	17,000	17,000	-
	Total Revenues	$ 1,913,775	$ 1,556,462	$ 1,563,462	$ 1,563,462	$ -

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						
	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	
Part Time	1.00	1.00	1.00	1.00	1.00	
	10.00	10.00	10.00	10.00	10.00	-

Service Area Budget						
		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 720,713	$ 692,917	$ 689,985	$ 689,985	$ -
	Fringe Benefits	233,748	224,752	227,333	227,333	-
	Other Expenditures	96,986	95,717	112,017	94,017	-
	Capital Outlay	539,490	-	-	-	-
	Total Expenditures	**1,590,937**	**1,013,386**	**1,029,335**	**1,011,335**	**-**
Revenues	Restricted Intergovernmental	10,621	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**10,621**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (1,580,316)	$ (1,013,386)	$(1,029,335)	$ (1,011,335)	$ -

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						
	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	23.00	23.00	23.00	23.00	23.00	
Part Time	5.50	5.50	5.50	5.50	5.50	
	28.50	28.50	28.50	28.50	28.50	-

Service Area Budget						
		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 799,056	$ 874,590	$ 874,190	$ 874,190	$ -
	Fringe Benefits	284,529	303,728	304,774	304,774	-
	Other Expenditures	24,016	27,500	27,500	27,500	-
	Capital Outlay	-	-	125,000	-	-
	Total Expenditures	**1,107,601**	**1,205,818**	**1,331,464**	**1,206,464**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	610	600	600	600	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**610**	**600**	**600**	**600**	**-**
General County Revenues Provided (Needed)		$ (1,106,991)	$ (1,205,218)	$(1,330,864)	$ (1,205,864)	$ -

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						
	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	24.00	24.00	24.00	24.00	24.00	
Part Time	-	-	-	-	-	
	24.00	24.00	24.00	24.00	24.00	-

Service Area Budget						
		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 968,363	$ 983,935	$ 985,148	$ 985,148	$ -
	Fringe Benefits	332,506	343,402	344,869	344,869	-
	Other Expenditures	157,906	159,904	163,652	163,652	-
	Capital Outlay	88,446	128,000	88,000	88,000	-
	Total Expenditures	**1,547,221**	**1,615,241**	**1,581,669**	**1,581,669**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	766	2,000	2,000	2,000	-
	Total Revenues	**766**	**2,000**	**2,000**	**2,000**	**-**
General County Revenues Provided (Needed)		$ (1,546,455)	$ (1,613,241)	$(1,579,669)	$ (1,579,669)	$ -

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						
	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	69.00	69.00	69.00	69.00	69.00	
Part Time	4.00	4.00	4.00	4.00	4.00	
	73.00	73.00	73.00	73.00	73.00	-

Service Area Budget						
		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 2,592,182	$ 2,663,463	$ 2,666,392	$ 2,666,392	$ -
	Fringe Benefits	836,686	887,097	886,976	886,976	-
	Other Expenditures	1,166,267	1,181,688	1,318,602	1,229,842	-
	Capital Outlay	38,090	43,500	88,000	48,000	-
	Total Expenditures	**4,633,225**	**4,775,748**	**4,959,970**	**4,831,210**	**-**
Revenues	Restricted Intergovernmental	33,387	60,000	54,000	54,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	303,175	332,000	338,000	338,000	-
	Miscellaneous	54,020	52,000	52,000	52,000	-
	Total Revenues	**390,582**	**444,000**	**444,000**	**444,000**	**-**
General County Revenues Provided (Needed)		$ (4,242,643)	$ (4,331,748)	$(4,515,970)	$ (4,387,210)	$ -

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						
	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	14.00	14.00	14.00	14.00	14.00	
Part Time	-	-	-	-	-	
	14.00	14.00	14.00	14.00	14.00	-

Service Area Budget						
		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 518,703	$ 524,448	$ 524,477	$ 524,477	$ -
	Fringe Benefits	184,956	192,103	192,781	192,781	-
	Other Expenditures	83,811	111,019	111,019	111,019	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**787,470**	**827,570**	**828,277**	**828,277**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	275,915	256,000	256,000	256,000	-
	Miscellaneous	2,049	1,500	1,500	1,500	-
	Total Revenues	**277,964**	**257,500**	**257,500**	**257,500**	**-**
General County Revenues Provided (Needed)		$ (509,506)	$ (570,070)	$ (570,777)	$ (570,777)	$ -

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						
	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	42.00	42.00	42.00	42.00	42.00	
Part Time	-	-	-	-	-	
	42.00	42.00	42.00	42.00	42.00	-

Service Area Budget						
		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,634,301	$ 1,672,287	$ 1,672,628	$ 1,672,628	$ -
	Fringe Benefits	571,464	598,413	600,558	600,558	-
	Other Expenditures	441,547	473,005	510,905	489,305	-
	Capital Outlay	398,498	432,000	432,000	432,000	-
	Total Expenditures	**3,045,810**	**3,175,705**	**3,216,091**	**3,194,491**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	44,533	47,247	47,247	47,247	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**44,533**	**47,247**	**47,247**	**47,247**	**-**
General County Revenues Provided (Needed)		$ (3,001,277)	$ (3,128,458)	$(3,168,844)	$ (3,147,244)	$ -

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						
	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	10.00	10.00	10.00	10.00	
Part Time	1.00	1.00	1.00	1.00	1.00	
	11.00	11.00	11.00	11.00	11.00	-

Service Area Budget						
		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 322,095	$ 360,636	$ 365,977	$ 365,977	$ -
	Fringe Benefits	115,042	138,648	140,065	140,065	-
	Other Expenditures	19,909	31,810	49,410	38,810	-
	Capital Outlay	14,429	-	-	-	-
	Total Expenditures	**471,475**	**531,094**	**555,452**	**544,852**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,700	4,500	4,500	4,500	-
	Sales and Services	112,835	71,000	90,000	90,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**117,535**	**75,500**	**94,500**	**94,500**	**-**
General County Revenues Provided (Needed)		$ (353,940)	$ (455,594)	$ (460,952)	$ (450,352)	$ -

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						
	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.00	20.00	20.00	20.00	20.00	
Part Time	0.50	0.50	0.50	0.50	0.50	
	20.50	20.50	20.50	20.50	20.50	-

Service Area Budget						
		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 744,436	$ 760,342	$ 760,283	$ 760,283	$ -
	Fringe Benefits	267,184	275,845	276,802	276,802	-
	Other Expenditures	92,086	138,136	129,200	129,200	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,103,706**	**1,174,323**	**1,166,285**	**1,166,285**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	669,293	680,615	680,615	680,615	-
	Miscellaneous	16,655	32,000	20,000	20,000	-
	Total Revenues	**685,948**	**712,615**	**700,615**	**700,615**	**-**
General County Revenues Provided (Needed)		$ (417,758)	$ (461,708)	$ (465,670)	$ (465,670)	$ -

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						
	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.00	20.00	20.00	20.00	20.00	
Part Time	-	-	-	-	-	
	20.00	20.00	20.00	20.00	20.00	-

Service Area Budget						
		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 777,631	$ 816,308	$ 814,503	$ 814,503	$ -
	Fringe Benefits	270,612	285,291	285,975	285,975	-
	Other Expenditures	158,018	167,880	187,756	173,556	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,206,261**	**1,269,479**	**1,288,234**	**1,274,034**	**-**
Revenues	Restricted Intergovernmental	385,146	-	5,000	5,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	70	17,000	12,000	12,000	-
	Total Revenues	**385,216**	**17,000**	**17,000**	**17,000**	**-**
General County Revenues Provided (Needed)		$ (821,045)	$ (1,252,479)	$(1,271,234)	$ (1,257,034)	$ -

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.

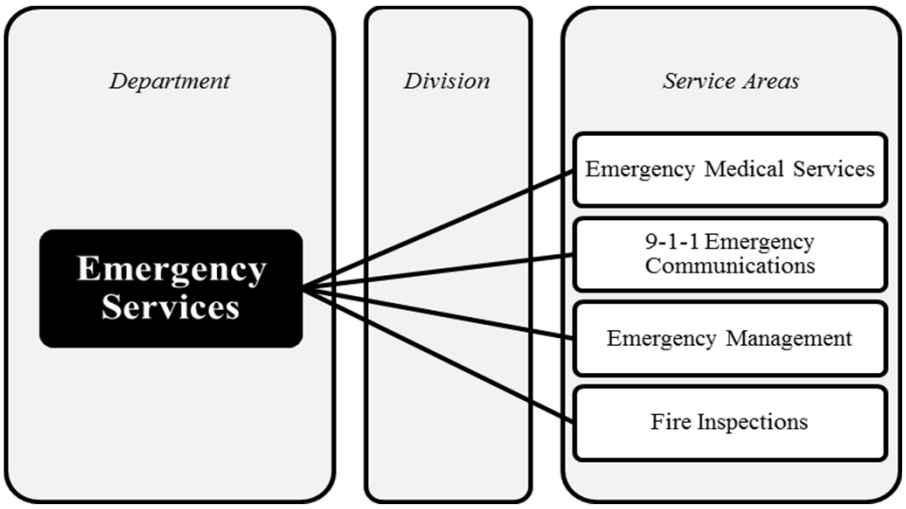
Department Summary
Emergency Services includes fire inspection and enforcement of the N.C. State Building Codes, fire investigation, answer and dispatch of all emergency and non-emergency calls for assistance through 9-1-1 for all public safety agencies in the County, and response to and provision for 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	77.00	77.00	77.00	89.00	89.00	-
Part Time	8.00	8.00	8.00	8.00	7.00	-
	85.00	85.00	85.00	97.00	96.00	-

Service Areas



Budget Highlights

For the FY2014-15 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 five new 9-1-1 Telecommunicator positions plus one assistant communications supervisor position to handle the additional workload. Six paramedic positions need to be added to cover the new Southwest Uwharrie Base.

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 base 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 purchase 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.

Three Fire Inspection vehicles, as well as the Emergency Management vehicle and 2 EMS Supervisor vehicles, need to be replaced. The 2005 trucks exceed 190,000 miles each.

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 us to purchase more expensive replacement drugs.

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

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 3,408,211	$ 3,608,078	$ 3,726,537	$ 3,710,437	$ -
	Fringe Benefits	983,506	1,098,765	1,180,349	1,177,645	-
	Other Expenditures	902,743	850,000	925,400	925,400	-
	Capital Outlay	691,789	300,000	1,932,390	1,932,390	-
	Total Expenditures	**5,986,249**	**5,856,843**	**7,764,676**	**7,745,872**	**-**
Revenues	Restricted Intergovernmental	68,810	30,000	35,000	35,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,625,980	3,344,032	3,170,656	3,170,656	-
	Miscellaneous	411,635	-	-	-	-
	Total Revenues	**4,106,425**	**3,374,032**	**3,205,656**	**3,205,656**	**-**
General County Revenues Provided (Needed)		$(1,879,824)	$(2,482,811)	$ (4,559,020)	$ (4,540,216)	$ -

Comparative Budgets By Service Area

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Emergency Medical Services	$ 4,271,571	$ 3,953,756	$ 5,041,835	$ 5,023,031	$ -
	9-1-1 Emergency Communications	1,227,153	1,422,581	2,074,368	2,074,368	-
	Emergency Management	224,830	214,413	288,201	288,201	-
	Fire Inspection	262,695	266,093	360,272	360,272	-
	Total Expenditures	5,986,249	5,856,843	7,764,676	7,745,872	-
Revenues						
	Emergency Medical Services	3,833,505	3,100,000	2,925,000	2,925,000	-
	9-1-1 Emergency Communications	204,110	209,032	210,656	210,656	-
	Emergency Management	68,810	65,000	70,000	70,000	-
	Fire Inspection	-	-	-	-	-
	Total Revenues	$ 4,106,425	$ 3,374,032	$ 3,205,656	$ 3,205,656	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	47.88	47.88	47.88	53.88	53.88	
Part Time	5.00	5.00	5.00	5.00	4.00	-
	52.88	52.88	52.88	58.88	57.88	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	18,904	17,550	18,110
• Number of emergency medical transports	14,461	10,100	12,000
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

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 2,216,438	$ 2,205,279	$ 2,287,049	$ 2,270,949	$ -
	Fringe Benefits	621,999	704,443	747,652	744,948	-
	Other Expenditures	751,520	744,034	767,134	767,134	-
	Capital Outlay	681,614	300,000	1,240,000	1,240,000	-
	Total Expenditures	**4,271,571**	**3,953,756**	**5,041,835**	**5,023,031**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,421,870	3,100,000	2,925,000	2,925,000	-
	Miscellaneous	411,635	-	-	-	-
	Total Revenues	**3,833,505**	**3,100,000**	**2,925,000**	**2,925,000**	**-**
General County Revenues Provided (Needed)		$ (438,066)	$ (853,756)	$ (2,116,835)	$ (2,098,031)	$ -

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

	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.77	20.77	20.77	26.77	26.77	
Part Time	3.00	3.00	3.00	3.00	3.00	
	23.77	23.77	23.77	29.77	29.77	-

Performance Measures

	2012-13 Actual	**2013-14** Estimated	**2014-15** Estimated
Goal: To ensure 90% of calls for service are completed in less than one minute.			
● Number of incoming 911 calls	104,121	125,000	126,000
● Number of calls entered for dispatch	77,326	82,000	83,000
● Percent of incoming 911 calls completed within (1) minute	26%	40%	40%
● Percent of incoming 911 calls completed within (2) minutes	67%	78%	78%
● Percent of incoming 911 calls completed within (3) minutes	88%	92%	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	62%	60%	60%
● more than 1 minute and less than 90 seconds	79%	90%	90%
● more than 90 seconds and less than 3 minutes	94%	99%	99%
● more than 3 minutes and less than 10 minutes	99%	100%	100%

Service Area Budget

		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 901,185	$ 1,075,385	$ 1,112,077	$ 1,112,077	$ -
	Fringe Benefits	267,316	291,191	324,896	324,896	-
	Other Expenditures	58,652	56,005	61,005	61,005	-
	Capital Outlay	-	-	576,390	576,390	-
	Total Expenditures	**1,227,153**	**1,422,581**	**2,074,368**	**2,074,368**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	204,110	209,032	210,656	210,656	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**204,110**	**209,032**	**210,656**	**210,656**	**-**
General County Revenues Provided (Needed)		$ (1,023,043)	$ (1,213,549)	$ (1,863,712)	$ (1,863,712)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.24	3.24	3.24	3.24	3.24	
Part Time	-	-	-	-	-	-
	3.24	3.24	3.24	3.24	3.24	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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.	100%	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)	89%	85%	85%
• Respond to EM calls within 60 minutes.	100%	100%	100%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 119,921	$ 155,120	$ 155,123	$ 155,123	$ -
	Fringe Benefits	36,789	48,367	46,552	46,552	-
	Other Expenditures	57,945	10,926	51,526	51,526	-
	Capital Outlay	10,175	-	35,000	35,000	-
	Total Expenditures	**224,830**	**214,413**	**288,201**	**288,201**	**-**
Revenues	Restricted Intergovernmental	68,810	30,000	35,000	35,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	35,000	35,000	35,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**68,810**	**65,000**	**70,000**	**70,000**	**-**
General County Revenues Provided (Needed)		$ (156,020)	$ (149,413)	$ (218,201)	$ (218,201)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.11	5.11	5.11	5.11	5.11	
Part Time	-	-	-	-	-	-
	5.11	5.11	5.11	5.11	5.11	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To provide fire safety inspections to all businesses, schools, daycares, and churches			
• Number of inspections due	930	1,205	1,210
• Number of inspections performed	485	1,205	1,210
• Number of follow-up inspections required	246	205	210
• Percentage of inspections performed	52%	100%	100%
Goal: To investigate all suspicious fires, and determine cause and origin			
• Total number of suspicious fires	109	155	156
• Number for which cause and origin are determined	105	140	142
• Percent of suspicious fires which cause and origin are determined	93%	92%	93%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 170,667	$ 172,294	$ 172,288	$ 172,288	$ -
	Fringe Benefits	57,402	54,764	61,249	61,249	-
	Other Expenditures	34,626	39,035	45,735	45,735	-
	Capital Outlay	-	-	81,000	81,000	-
	Total Expenditures	**262,695**	**266,093**	**360,272**	**360,272**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (262,695)	$ (266,093)	$ (360,272)	$ (360,272)	$ -

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.

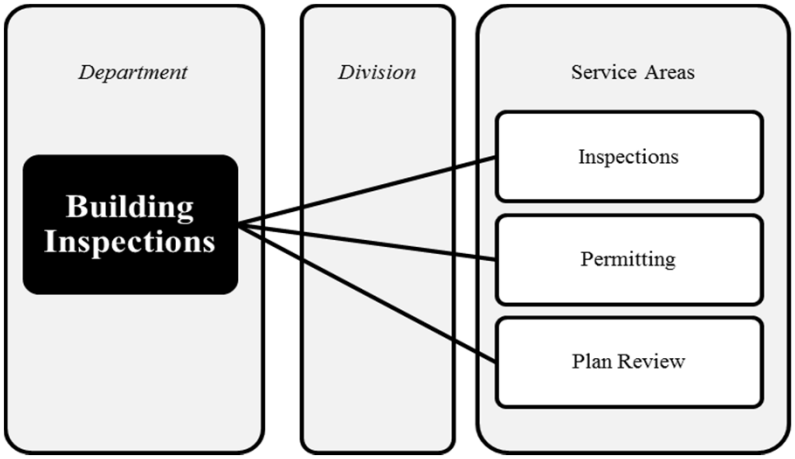
Department Summary
Permits for building, electrical, mechanical, plumbing, and insulation work are issued and inspections are made at various stages of construction in each trade. State law mandates this process and all work is inspected for compliance with the North Carolina State Building Codes and 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. Monday through Friday.

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	10.00	10.00	10.00	9.00	-
Part Time	-	-	-	-	-	-
	10.00	10.00	10.00	10.00	9.00	-

Service Areas



Department

BUILDING INSPECTIONS

Budget Highlights

The 2014-2015 Inspection Department Budget reallocates funds over the 2013-2014 budget. Permit activity has remained steady over the past two years however with no known large projects anticipated, we anticipated no changes in revenue for the 2014-2015 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, training staff and upgrading our computer systems to allow more interaction from Field Inspectors. 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

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 420,671	$ 454,308	$ 443,024	$ 400,465	$ -
	Fringe Benefits	124,152	138,231	135,997	123,376	-
	Other Expenditures	44,581	66,300	66,300	66,300	-
	Capital Outlay	-	-	18,000	-	-
	Total Expenditures	**589,404**	**658,839**	**663,321**	**590,141**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	288,788	270,300	270,300	270,300	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**288,788**	**270,300**	**270,300**	**270,300**	**-**
General County Revenues Provided (Needed)		$ (300,616)	$ (388,539)	$ (393,021)	$ (319,841)	$ -

Comparative Budgets By Service Area

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Inspections	$ 465,525	$ 540,273	$ 544,669	$ 471,489	$ -
	Permitting	57,240	50,966	51,001	51,001	-
	Plan review	66,639	67,600	67,651	67,651	-
	Total Expenditures	$ 589,404	$ 658,839	$ 663,321	$ 590,141	$ -
Revenues						
	Inspections	288,564	270,000	270,000	270,000	-
	Permitting	224	300	300	300	-
	Plan review	-	-	-	-	-
	Total Revenues	$ 288,788	$ 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.40	7.40	7.40	7.40	6.40	
Part Time	-	-	-	-	-	-
	7.40	7.40	7.40	7.40	6.40	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To provide a timely and accurate inspection of buildings for compliance with the State Plumbing, Mechanical, Electrical, and Building Codes			
• Total number of inspections performed	9,014	8,600	9,000
• Average number of inspections per Inspector per day	7.0	6.5	7.0
• Number of inspections that are re-inspections	N/A	2100	2100
• Number of customer surveys returned meeting department standards.	N/A	30	75
• Number of customer surveys returned NOT meeting department standards.	N/A	N/A	5

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 325,097	$ 363,545	$ 352,265	$ 309,706	$ -
	Fringe Benefits	95,847	110,428	108,104	95,483	-
	Other Expenditures	44,581	66,300	66,300	66,300	-
	Capital Outlay	-	-	18,000	-	-
	Total Expenditures	**465,525**	**540,273**	**544,669**	**471,489**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	288,564	270,000	270,000	270,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**288,564**	**270,000**	**270,000**	**270,000**	**-**
General County Revenues Provided (Needed)		$ (176,961)	$ (270,273)	$ (274,669)	$ (201,489)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.40	1.40	1.40	1.40	1.40	
Part Time	-	-	-	-	-	-
	1.40	1.40	1.40	1.40	1.40	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To provide a quick and convenient process for applicants to obtain the various electrical, plumbing, and mechanical permits			
• Number of permits issued	4,489	4,000	4,500
• Total value of permits sold to applicants.	$290,923.00	$275,000.00	275,000.00
• Value of total construction permits issued in millions. (Not including Mechanical, Electrical or Plumbing permits)	54.2	50.0	55.0
• Number of Commercial General Construction permits issued.	94	95	100
• Number of Residential General Construction permits issued.	464	580	600

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 43,719	$ 38,257	$ 38,253	$ 38,253	$ -
	Fringe Benefits	13,521	12,709	12,748	12,748	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**57,240**	**50,966**	**51,001**	**51,001**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	224	300	300	300	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**224**	**300**	**300**	**300**	**-**
General County Revenues Provided (Needed)		$ (57,016)	$ (50,666)	$ (50,701)	$ (50,701)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To guide citizens in the plan review and permitting process and to discuss requirements			
• Number of customer surveys sent to applicants.	N/A	60	120
• Number of customer surveys returned meeting department standards.	N/A	15	75
Goal: To review plans to ensure compliance with State Building Codes			
• Percent of plans reviewed within three working days	99%	99%	99%
• Number of residential plans reviewed	12	20	15
• Number of commercial plans reviewed	94	110	110
• Number of P.D.A.T. meetings provided to customers.	19	18	20

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 51,855	$ 52,506	$ 52,506	$ 52,506	$ -
	Fringe Benefits	14,784	15,094	15,145	15,145	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**66,639**	**67,600**	**67,651**	**67,651**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (66,639)	$ (67,600)	$ (67,651)	$ (67,651)	$ -

Adult Day Reporting Center

Department Mission
The DRC Pre-Trial Release program offers an alternative to incarceration as well as reducing the overcrowded jail population for non-violent offenders incarcerated at the RCJ. The Pre-Trial Release program also creates a significant cost reduction for the state and local government, a reduction in local taxes, as well as reserving jail and prison space for repeat and violent offenders.

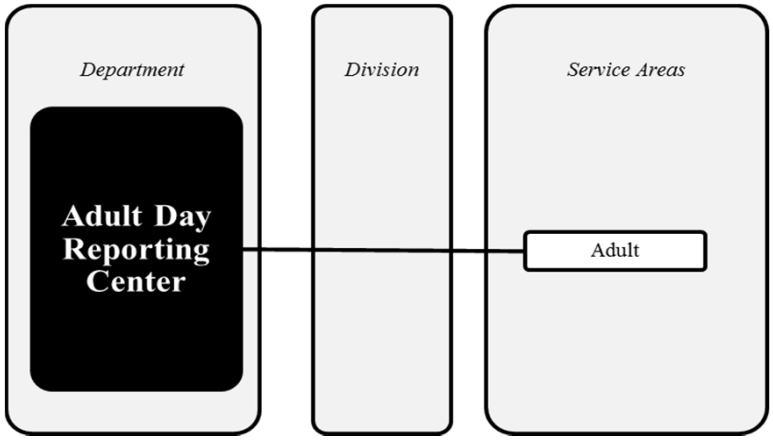
Department Summary
The DRC Pre-Trial Release program is operated to provide a cost-effective alternative to reduce the commitment rate in jails and prisons. The DRC Pre-Trial Release program provides close supervision and case management and works in close coordination with the judges, district attorney, probation officers, area law enforcement and state agencies. A variety of services at no cost to the participant are provided to offenders to include substance abuse assessments, substance abuse counseling, IOP and ROP, individual counseling, weekly urine drug screens, CBI (Cognitive Behavioral Intervention) classes, employment enhancement opportunities, education services, and transportation at no cost to treatment classes.

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	2.00	2.00	2.00	-
Part Time	-	-	1.00	2.00	2.00	-
	4.00	4.00	3.00	4.00	4.00	-

Service Areas



Department

ADULT DAY REPORTING CENTER

Budget Highlights

In the Fiscal Year 2013/2014, the Adult Day Reporting Center Pre-Trial Release Program and the Juvenile Day Reporting Center Program separated into 2 separate departments. The Randolph County Day Reporting Center Pre-Trial Release Program is fully funded by Randolph County Government. In the Fiscal Year 2012/2013, 163 Pre-Trial participants were served. In the Fiscal Year 2013/2014, 200 Pre-Trial participants have already been served, with three months remaining in the current Fiscal Year, with an average of 18 to 24 new admittances each month for the last eight months. This is over a 50% increase form the last Fiscal Year. The influx of participants is mainly due to an increase in overcrowding in the Randolph County Jail. The average active caseload for the Randolph County Day Reporting Center Pre-Trial Release Program has been around 100 participants.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 98,701	$ 112,595	$ 120,987	$ 120,987	$ -
	Fringe Benefits	29,345	27,551	29,247	29,247	-
	Other Expenditures	14,294	11,889	15,900	15,900	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**142,340**	**152,035**	**166,134**	**166,134**	**-**
Revenues	Restricted Intergovernmental	17,739	12,150	12,150	12,150	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous	23,098	20,000	20,000	20,000	-
	Total Revenues	**40,837**	**32,150**	**32,150**	**32,150**	**-**
General County Revenues Provided (Needed)		$ (101,503)	$ (119,885)	$ (133,984)	$ (133,984)	$ -

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To decrease criminal recidivism rate and keep the community safe			
• Submit random UDS weekly	100%	100%	100%
• On-site visits, attendance, call-ins, monitored weekly	100%	100%	100%
• 100 % not re-arrested	86%	94%	94%
• 95% not receive active prison or jail time	95%	97%	95%
Goal: PTP assist Judicial System, DA's, local law enforcement with admittance of eligible defendants by providing needs assessment, case plan and initiate services			
• 60 % complete successfully	58%	60%	60%
Goal: All PTP participants will be required to obtain and maintain employment			
• 65% obtain or maintain job	70%	65%	65%

Juvenile Day Reporting Center

Department Mission
To provide multiple services to court-involved youth, at risk youth, and their families to help ensure the safety of the community, the well being of the juveniles, and to help the juveniles make positive life decisions in the future.

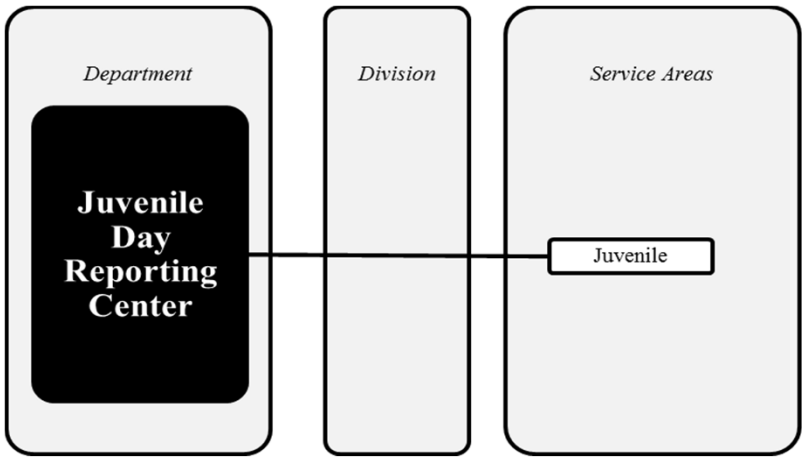
Department Summary
Three juvenile programs are operated to provide cost-effective, community-based alternatives to reduce the commitment rate in jails, prisons and youth training schools. JDRC programs work in close coordination with judges, the district attorney, probation officers, juvenile court counselors, area law enforcement and state agencies and school administrators. All JDRC programs provide a variety of free services to clients to include substance abuse treatment, family counseling, and behavior management skills.

Policy Goals Supported by Department
Randolph County Juvemile 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.95	7.95	6.00	6.00	6.00	
Part Time			1.00	1.00	1.00	
	7.95	7.95	7.00	7.00	7.00	-

Service Areas



Department

JUVENILE DAY REPORTING CENTER

Budget Highlights

The current budget reflects Asheboro/Randolph Restitution Programs, Teen Court Program, Psychological Assessment Program, and our newest addition this year, the STEP Center. We are very excitied to have the STEP Center as part of the JDRC, it will allow us to give evidenced based curriculum to court involved and at risk youth, along with providing classes for the parents of the youth that are court ordered to attend. The JDRC, which encompasses all the programs mentioned above, is funded through the Juvenile Crime Prevention councils in Randolph and Montgomery County and requires a 30% local match from Randolph County. The 30% local match is met through volunteers serving any and all the programs and also with indirect costs allocated to the center. All monies will be sent to and budgeted through Randolph County Finance.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 228,554	$ 248,659	$ 236,413	$ 236,413	$ -
	Fringe Benefits	68,652	84,525	78,897	78,897	-
	Other Expenditures	58,678	50,985	68,859	68,859	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**355,884**	**384,169**	**384,169**	**384,169**	**-**
Revenues	Restricted Intergovernmental	289,406	313,822	313,822	313,822	-
	Permits and Fees					
	Sales and Services	-	-	-	-	-
	Miscellaneous	70,347	70,347	70,347	70,347	-
	Total Revenues	**359,753**	**384,169**	**384,169**	**384,169**	**-**
General County Revenues Provided (Needed)		$ 3,869	$ -	$ -	$ -	$ -

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To provide a supervised, restrictive, regimented, intensive treatment environment for short- and long-term suspended juveniles who are Court-involved. UPDATED FOR NEW STEP CENTER: To provide a supervised environment that teaches interpersonal skill building treatment for at-risk and court ordered youth.			
• Number of program participants at the JDRC during the State-defined high crime hours.	200	170	380
Goal: To focus on behavior modification and skill building to help insure that the juvenile will become a productive member of society.			
• Participants will successfully or satisfactorily complete services as measured by performance against individual service plan.	N/A	N/A	85%
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)	88%	85%	90%
• Percent of participants which did not commit any new crimes within 12 months after successful completion of the program	N/A	N/A	75%

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 2014-2015. These appropriations are fully funded by General County Revenues.

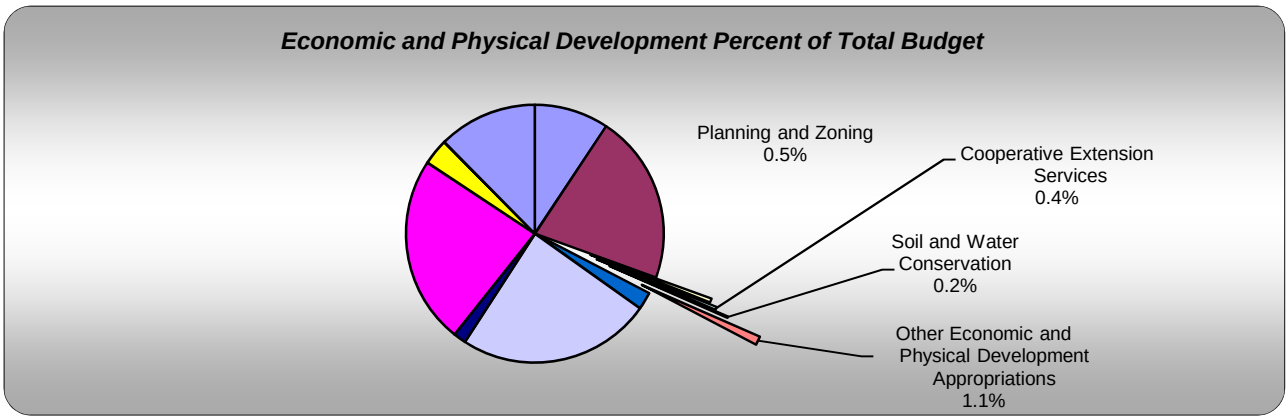
TOTAL DEPARTMENT BUDGET

	2012-13	2013-14	2014-15		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures					
Contracts:					
Juvenile Detention Services	$ 10,736	$ 45,600	$ 45,600	$ 45,600	$ -
Jury Commission	3,886	8,400	12,000	12,000	-
Medical Examiner	49,600	65,000	65,000	65,000	-
Total Contracts	64,222	119,000	122,600	122,600	-
Contributions:					
Forest Service	110,184	110,184	112,840	112,840	-
Ash-Rand Rescue	16,000	16,000	16,000	16,000	-
Piedmont Triad Ambulance Service	950	950	950	950	-
Total Contributions	127,134	127,134	129,790	129,790	-
Total Expenditures	191,356	246,134	252,390	252,390	-
Revenues					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	$ (191,356)	$ (246,134)	$ (252,390)	$ (252,390)	$ -

Economic and Physical Development

Summary of Economic and Physical Development Budgets

	Page number	2012-13 Actual	2013-14 Final Approved	2014-15 Department Request	2014-15 Proposed	2014-15 Final Approved
Expenditures:						
Planning and Zoning	*118*	558,466	631,027	611,638	611,638	-
Cooperative Extension Services	*123*	388,895	467,987	440,164	440,164	-
Soil and Water Conservation	*129*	174,075	187,713	187,843	187,843	-
Other Economic and Physical Development Appropriations	*131*	1,692,581	1,229,338	1,254,338	1,254,338	-
Total Expenditures		2,814,017	2,516,065	2,493,983	2,493,983	-
Revenues:						
Other Taxes		698,251	750,000	775,000	775,000	-
Restricted Intergovernmental		187,423	21,720	21,720	21,720	-
Permits and Fees		6,660	8,600	8,600	8,600	-
Sales and Services		-	30,000	30,000	30,000	-
Miscellaneous		30,042	21,911	20,100	20,100	-
Total Revenues		922,376	832,231	855,420	855,420	-
General County Revenues Provided (Needed)		(1,891,641)	(1,683,834)	(1,638,563)	(1,638,563)	-
Other Financing Sources:						
Interfund Transfer In		148,822	55,625	55,625	55,625	-
Net General County Revenues (Needed)		$ (1,742,819)	$ (1,628,209)	$ (1,582,938)	$ (1,582,938)	$ -



Planning & Zoning

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

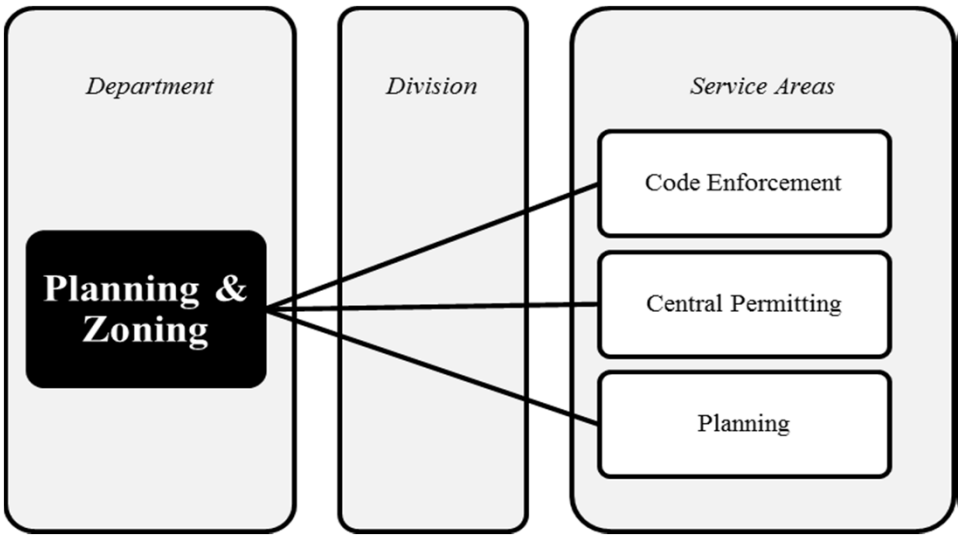
Department Summary
The administration and legal enforcement of land use is managed along with related development regulations. Planning issue analysis and related staff support is provided to the Board of Commissioners, the Planning Board, and related committees and organizations on public matters involving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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	-
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	-

Service Areas



Department **PLANNING & ZONING**

Budget Highlights

The 2014-2015 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 reflect an increase over previously budgeted allocations of $2,624 to allow continued membership in the High Point Metropolitan Planning Organization (MPO); Piedmont Triad Rural Planning Organization; Piedmont Triad Stormwater Smart Program (NPDES Phase II); and the Randleman Lake Water Quality Partnership. With difficulty, the department has cut other items in order to absorb these increased dues.

We request an additional $1,250 in funding to increase the monthly Planning Board member stipend from $35 (established in 1987) to $50 per month.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 385,428	$ 406,997	$ 407,013	$ 407,013	$ -
	Fringe Benefits	113,239	123,700	124,110	124,110	-
	Other Expenditures	59,799	78,330	80,515	80,515	-
	Capital Outlay	-	22,000	-	-	-
	Total Expenditures	**558,466**	**631,027**	**611,638**	**611,638**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	6,660	8,600	8,600	8,600	-
	Sales and Services	-	30,000	30,000	30,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**6,660**	**38,600**	**38,600**	**38,600**	**-**
General County Revenues Provided (Needed)		$ (551,806)	$ (592,427)	$ (573,038)	$ (573,038)	$ -

Comparative Budgets By Service Area

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Code Enforcement	$ 115,291	$ 119,518	$ 119,611	$ 119,611	$ -
	Central Permitting	207,818	238,433	236,219	236,219	-
	Planning	235,357	273,076	255,808	255,808	-
	Total Expenditures	$ 558,466	$ 631,027	$ 611,638	$ 611,638	$ -
Revenues						
	Code Enforcement	-	-	-	-	-
	Central Permitting	4,360	35,000	35,000	35,000	-
	Planning	2,300	3,600	3,600	3,600	-
	Total Revenues	$ 6,660	$ 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.75	1.75	1.75	1.75	1.75	
Part Time	-	-	-	-	-	-
	1.75	1.75	1.75	1.75	1.75	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To enforce Randolph County junk vehicle regulations			
• Number of cases referred for legal action	5	10	10
• Number of enforcement cases achieving statutory compliance	130	135	135
• Number of vehicles moved	105	125	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	24	24	24
• Number of cases referred for legal action	5	8	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	104	130	120
• Number of dumps cleaned up by County Code Enforcement Officers	15	20	20
• Number of dumps cleaned up by waste owner or property owner	69	90	90

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 85,293	$ 86,296	$ 86,301	$ 86,301	$ -
	Fringe Benefits	24,907	25,482	25,570	25,570	-
	Other Expenditures	5,091	7,740	7,740	7,740	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**115,291**	**119,518**	**119,611**	**119,611**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (115,291)	$ (119,518)	$ (119,611)	$ (119,611)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.55	4.55	4.55	4.55	4.55	
Part Time	-	-	-	-		-
	4.55	4.55	4.55	4.55	4.55	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	7,569	7,500	7,500
• Percent of time a permit or application is fully processed within thirty minutes or less	50%	50%	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	0	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	639	550	550
• Total number of notifications forwarded requiring address changes or correct address postings.	38	50	50

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 156,861	$ 176,106	$ 176,113	$ 176,113	$ -
	Fringe Benefits	49,324	57,827	58,006	58,006	-
	Other Expenditures	1,633	4,500	2,100	2,100	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**207,818**	**238,433**	**236,219**	**236,219**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,360	5,000	5,000	5,000	-
	Sales and Services	-	30,000	30,000	30,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**4,360**	**35,000**	**35,000**	**35,000**	**-**
General County Revenues Provided (Needed)		$ (203,458)	$ (203,433)	$ (201,219)	$ (201,219)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.70	2.70	2.70	2.70	2.70	
Part Time	-	-	-	-	-	-
	2.70	2.70	2.70	2.70	2.70	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To allow for citizen participation and input into land use and growth management.			
• Number of applications filed	18	15	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	22	15	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	2

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 143,274	$ 144,595	$ 144,599	$ 144,599	$ -
	Fringe Benefits	39,008	40,391	40,534	40,534	-
	Other Expenditures	53,075	66,090	70,675	70,675	-
	Capital Outlay	-	22,000	-	-	-
	Total Expenditures	**235,357**	**273,076**	**255,808**	**255,808**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	2,300	3,600	3,600	3,600	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**2,300**	**3,600**	**3,600**	**3,600**	**-**
General County Revenues Provided		$ (233,057)	$ (269,476)	$ (252,208)	$ (252,208)	$ -

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.

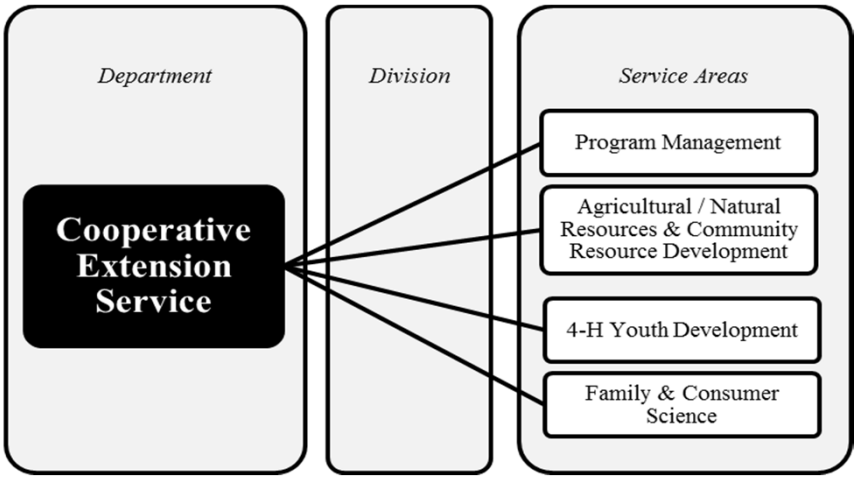
Policy Goals Supported by Department

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time - State/County	8.00	8.00	8.00	8.00	8.00	-
Full Time - County only	2.00	2.00	2.00	2.00	2.00	
Part Time - State/County	0.25	0.25	0.25	0.25	0.25	-
	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 2.14%. Retirement contributions have also increased. The County budget enables us to maintain our services and programs. We also have hired a Horticulture agent who has Horticulture and MBA degrees and experience. A new County Extension Director will be hired in the near future. The Livestock and Field Crops Agent will serve as Interim County Director until the position is filled.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 239,172	$ 275,050	$ 259,928	$ 259,928	$ -
	Fringe Benefits	77,158	95,634	92,168	92,168	-
	Other Expenditures	72,565	97,303	88,068	88,068	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**$ 388,895**	**$ 467,987**	**$ 440,164**	**$ 440,164**	**$ -**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	21,811	17,311	15,500	15,500	-
	Total Revenues	**21,811**	**17,311**	**15,500**	**15,500**	**-**
General County Revenues Provided (Needed)		$ (367,084)	$ (450,676)	$ (424,664)	$ (424,664)	$ -

Comparative Budgets By Service Area

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Program Management	$ 150,743	$ 166,108	$ 166,124	$ 166,124	$ -
	Agriculture / Natural Resources and	57,814	101,409	100,722	100,722	-
	4H Youth Development	131,039	144,596	122,390	122,390	-
	Family and Consumer Science	49,299	55,874	50,928	50,928	-
	Total Expenditures	$ 388,895	$ 467,987	$ 440,164	$ 440,164	$ -
Revenues						
	Program Management	-	-	3,000	3,000	-
	Agriculture / Natural Resources and	-	-	1,000	1,000	-
	4H Youth Development	21,811	17,311	11,000	11,000	-
	Family and Consumer Science	-	-	500	500	-
	Total Revenues	$ 21,811	$ 17,311	$ 15,500	$ 15,500	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.70	3.70	3.70	3.70	3.70	
Part Time	-	-	-	-	-	-
	3.70	3.70	3.70	3.70	3.70	-

Performance Measures

	2012 Actual	2013 Estimated	2014 Estimated
Goal: Customers will receive relevant, research-based educational information in an effective and efficient manner.			
• Number of different educational programs	732	750	750
• Number of telephone calls received	7,381	8,000	8,000
• Number of requests/response for information via email	12,293	12,500	12,500
Goal: Advisory Council members will increase knowledge of Extension			
• Number of volunteers trained	303	300	300
Goal: Citizens will increase awareness of Extension resources			
• Number of community outreach efforts	302	300	300
• Number of face to face contacts	32,031	35,000	35,000
Goal: Farmers enroll their land in the Voluntary Ag District			
• Acres of farmland accepted in VAD or EVAD	1,395	1,000	1,000

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 80,002	$ 80,286	$ 80,921	$ 80,921	$ -
	Fringe Benefits	28,911	30,465	29,846	29,846	-
	Other Expenditures	41,830	55,357	55,357	55,357	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**150,743**	**166,108**	**166,124**	**166,124**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	3,000	3,000	-
	Total Revenues	**-**	**-**	**3,000**	**3,000**	**-**
General County Revenues Provided (Needed)		$ (150,743)	$ (166,108)	$ (163,124)	$ (163,124)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.45	2.45	2.45	2.45	2.45	
Part Time	0.25	0.25	0.25	0.25	0.25	
	2.70	2.70	2.70	2.70	2.70	-

Performance Measures

	2012 Actual	2013 Estimated	2014 Estimated
Goal: Agriculture producers will implement economic and environmentally sound management practices			
● Number of agricultural Education programs	25	50	50
● Number of producers increasing knowledge of practices or enterprises that achieve individual or family goals related to profitability and quality of life	798	750	800
● Percent of producers adopting best management practices	100%	80%	80%
Goal: Citizens will increase knowledge about a variety of horticulture best management practices			
● Number of horticulture program participants	476	500	500
● Percent of participants increasing knowledge	100%	95%	95%
Goal: Youth and adults will develop leadership, communication and community development skills			
● Number of program participants	189	150	150
● Percent of participants increasing knowledge	100%	95%	95%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 40,299	$ 67,609	$ 68,601	$ 68,601	$ -
	Fringe Benefits	12,578	26,900	25,221	25,221	-
	Other Expenditures	4,937	6,900	6,900	6,900	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**57,814**	**101,409**	**100,722**	**100,722**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	1,000	1,000	-
	Total Revenues	**-**	**-**	**1,000**	**1,000**	**-**
General County Revenues Provided (Needed)		$ (57,814)	$ (101,409)	$ (99,722)	$ (99,722)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.25	2.25	2.25	2.25	2.25	
Part Time	-	-	-	-	-	
	2.25	2.25	2.25	2.25	2.25	-

Performance Measures

	2012 Actual	2013 Estimated	2014 Estimated
Goal: 4-H units will develop competent youth by building internal and external assets through life skill development.			
• Number of youth enrolled in Community Clubs	250	250	250
• Number of youth reached through special interest programs	2,688	2,500	2,500
• Total youth participating in any aspect of 4-H and youth programming	7,584	7,500	7,500
Goal: Youth involved in school enrichment 4H programs will show increased life skill knowledge and subject matter skill.			
• Number of youth reached through school programs	3,890	3,500	3,500
• Number of embryology programs conducted.	66	65	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	78	75	75
• Number of youth reached as a result of providers participation	1,775	1,200	1,700

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 85,492	$ 90,819	$ 77,747	$ 77,747	$ -
	Fringe Benefits	24,558	25,331	25,432	25,432	-
	Other Expenditures	20,989	28,446	19,211	19,211	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**131,039**	**144,596**	**122,390**	**122,390**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	21,811	17,311	11,000	11,000	-
	Total Revenues	**21,811**	**17,311**	**11,000**	**11,000**	**-**
General County Revenues Provided (Needed)		$ (109,228)	$ (127,285)	$ (111,390)	$ (111,390)	$ -

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, food 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.60	1.60	1.60	1.60	1.60	
Part Time	-	-	-	-	-	-
	1.60	1.60	1.60	1.60	1.60	-

Performance Measures

	2012 Actual	2013 Estimated	2014 Estimated
Goal: Children will learn healthy eating			
• Number of nutrition classes taught for children	318	300	300
• Number of participants taking nutrition/cooking classes	3452	3000	3,000
Goal: Individuals will increase knowledge of health & wellness issues			
• Number of individual program participants (adults)	1,042	1,000	1,000
• Percent of participants reporting increased knowledge	95%	90%	90%
Goal: Volunteers will develop leadership skills & take action to maximize development and use of community resources.			
• Number of volunteers trained	116	100	100
• Number of volunteer hours donated	18,619	15,000	15,000

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 33,379	$ 36,336	$ 32,659	$ 32,659	$ -
	Fringe Benefits	11,111	12,938	11,669	11,669	-
	Other Expenditures	4,809	6,600	6,600	6,600	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**49,299**	**55,874**	**50,928**	**50,928**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	500	500	-
	Total Revenues	**-**	**-**	**500**	**500**	**-**
General County Revenues Provided (Needed)		$ (49,299)	$ (55,874)	$ (50,428)	$ (50,428)	$ -

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

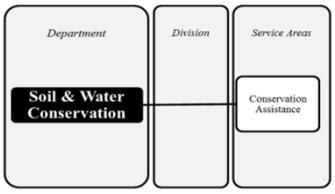
Randolph County Soil and Water Conservation District supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	-

Service Areas

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

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 119,540	$ 120,993	$ 121,001	$ 121,001	$ -
	Fringe Benefits	37,281	39,172	39,294	39,294	-
	Other Expenditures	17,254	27,548	27,548	27,548	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**174,075**	**187,713**	**187,843**	**187,843**	**-**
Revenues	Restricted Intergovernmental	32,378	21,720	21,720	21,720	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	8,231	4,600	4,600	4,600	-
	Total Revenues	**40,609**	**26,320**	**26,320**	**26,320**	**-**
General County Revenues Provided (Needed)		$ (133,466)	$ (161,393)	$ (161,523)	$ (161,523)	$ -

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To develop and implement a Community Conservation Program for Randolph County on non-ag lands			
• Number of community conservation grants applied for	1	2	1
• 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	55	30	35
• 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 transfer of the previous allocation for the Piedmont Triad Partnership. The economic development incentives are per the performance agreements and are based upon satisfactory investment and job creation.

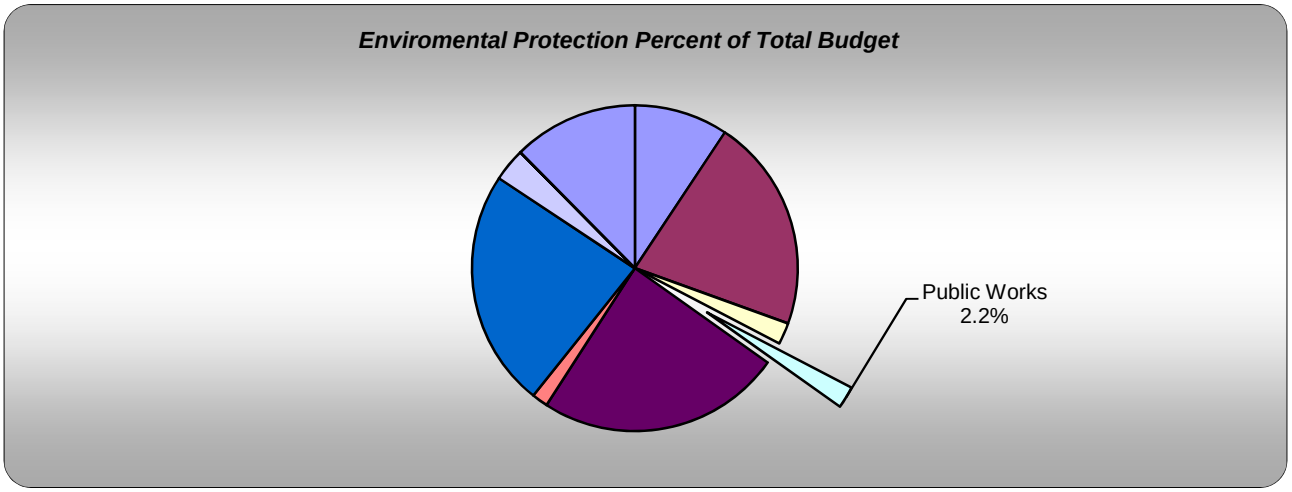
TOTAL DEPARTMENT BUDGET

	2012-13	2013-14	2014-15		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph County Economic Development Corporation	$ 207,500	$ 212,000	$ 226,213	$ 226,213	$ -
Randolph EDC - Debt Service	103,357	-	-	-	-
Piedmont Triad Partnership	14,213	14,213	-	-	-
Economic Development Incentives	514,215	253,125	253,125	253,125	-
Passthrough Collections:					
Rural Center Building Reuse Grant	155,045	-	-	-	-
Randolph County Tourism Development Authority	698,251	750,000	775,000	775,000	-
Total Expenditures	1,692,581	1,229,338	1,254,338	1,254,338	-
Revenues:					
Other Taxes	698,251	750,000	775,000	775,000	-
Restricted Intergovernmental	155,045	-	-	-	-
Total Revenues	853,296	750,000	775,000	775,000	-
Transfer from Economic Dev. Reserve	148,822	55,625	55,625	55,625	-
Total Other Financing Sources	148,822	55,625	55,625	55,625	-
General County Revenues Provided (Needed)	$ (690,463)	$ (423,713)	$ (423,713)	$ (423,713)	$ -

Environmental Protection

Summary of Environmental Protection Budgets

	Page number	2012-13 Actual	2013-14 Final Approved	2014-15 Department Request	2014-15 Proposed	2014-15 Final Approved
Expenditures:						
Public Works	*134*	$ 3,395,584	$ 2,750,938	$ 2,544,319	$ 2,544,319	$ -
Total Expenditures		3,395,584	2,750,938	2,544,319	2,544,319	-
Revenues:						
Other Taxes		287,548	295,000	295,000	295,000	-
Restricted Intergovernmental		42,180	43,100	-	-	-
Sales and Services		2,202,260	2,232,300	1,999,300	1,999,300	-
Miscellaneous		-	-	-	-	-
Total Revenues		2,531,988	2,570,400	2,294,300	2,294,300	-
General County Revenues Provided (Needed)		(863,596)	(180,538)	(250,019)	(250,019)	-



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

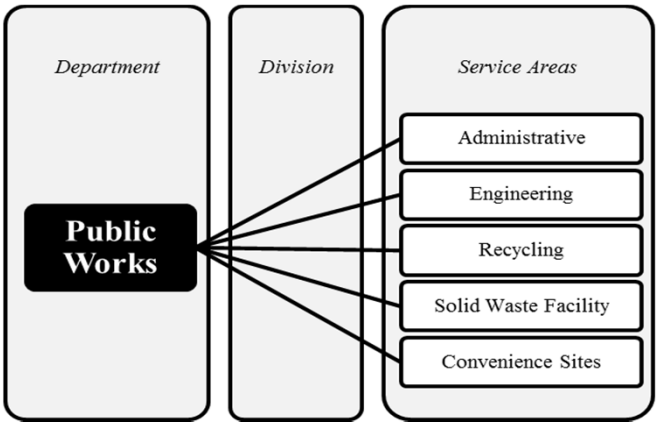
We work to accomplish our mission through effective and efficient delivery of the following services: 1) solid waste disposal, 2) recyclable collection and marketing, 3) convenience site operations, and 4) environmental education for citizens and employees of Randolph County and . We also strive to provide 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.

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.00	6.00	6.00	6.00	6.00	-
Part Time	-	-	-	-	-	-
	6.00	6.00	6.00	6.00	6.00	-

Service Areas



Department **PUBLIC WORKS**

Budget Highlights

The primary change in the 2014-15 Public Works Base Budget is 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. Two additional changes reflected in this budget are an increase in cash tipping fees at the scalehouse and a decrease in the volume of scrap tires. Both of these changes are the result of changes in the fee schedule that were inacted during the last budget session.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 223,308	$ 219,874	$ 218,275	$ 218,275	$ -
	Fringe Benefits	67,657	72,453	72,432	72,432	-
	Other Expenditures	2,475,301	2,428,611	2,253,612	2,253,612	-
	Capital Outlay	629,318	30,000	-	-	-
	Total Expenditures	**3,395,584**	**2,750,938**	**2,544,319**	**2,544,319**	**-**
Revenues	Other taxes	287,548	295,000	295,000	295,000	-
	Restricted Intergovernmental	42,180	43,100	-	-	-
	Sales and Services	2,202,260	2,232,300	1,999,300	1,999,300	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**2,531,988**	**2,570,400**	**2,294,300**	**2,294,300**	**-**
General County Revenues Provided (Needed)		$ (863,596)	$ (180,538)	$ (250,019)	$ (250,019)	$ -

Comparative Budgets By Service Area

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Administrative	$ 56,291	$ 64,851	$ 60,315	$ 60,315	$ -
	Engineering	43,941	26,782	27,853	27,853	-
	Recycling	316,324	370,924	312,833	312,833	-
	Solid Waste Facility	2,809,924	2,127,584	1,981,793	1,981,793	-
	Convenience Sites	169,104	160,797	161,525	161,525	-
	Total Expenditures	$ 3,395,584	$ 2,750,938	$ 2,544,319	$ 2,544,319	$ -
Revenues						
	Administrative	-	-	-	-	-
	Engineering	-	-	-	-	-
	Recycling	274,770	272,100	227,000	227,000	-
	Solid Waste Facility	2,108,949	2,142,800	1,911,800	1,911,800	-
	Convenience Sites	148,269	155,500	155,500	155,500	-
	Total Revenues	$ 2,531,988	$ 2,570,400	$ 2,294,300	$ 2,294,300	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.30	1.50	1.50	1.50	1.50	
Part Time	-	-	-	-	-	-
	1.30	1.50	1.50	1.50	1.50	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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.	49	55	50
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.	171	250	200

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 35,929	$ 40,641	$ 37,405	$ 37,405	$ -
	Fringe Benefits	11,149	13,163	12,660	12,660	-
	Other Expenditures	9,213	11,047	10,250	10,250	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**56,291**	**64,851**	**60,315**	**60,315**	**-**
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (56,291)	$ (64,851)	$ (60,315)	$ (60,315)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.35	0.40	0.40	0.40	0.40	
Part Time	-	-	-	-	-	-
	0.35	0.40	0.40	0.40	0.40	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To assist govermental agencies and other County Departments with planning and engineering projects.			
● Number of projects that were assisted with each quarter.	0	10	30

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	33,154	19,963	20,864	20,864	-
	Fringe Benefits	7,560	4,919	5,089	5,089	-
	Other Expenditures	3,227	1,900	1,900	1,900	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**43,941**	**26,782**	**27,853**	**27,853**	**-**
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (43,941)	$ (26,782)	$ (27,853)	$ (27,853)	$ -

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

	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.75	0.95	0.95	0.95	0.95	
Part Time	-	-	-	-	-	-
	0.75	0.95	0.95	0.95	0.95	-

Performance Measures

	2012-13 Actual	**2013-14** Estimated	**2014-15** Estimated
Goal: To provide for convenient disposal and recovery of recyclables.			
• Tonnage of Recyclables Recovered at Facilities (not listed below)	339	470	400
• Tonnage of Tires Recovered at Facilities	1,544	1,600	1,000
• Tonnage of White Goods Recovered	35	30	45
• Tonnage of Electronic Recovered	88	88	80

Service Area Budget

		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 42,686	$ 46,008	$ 44,217	$ 44,217	$ -
	Fringe Benefits	12,938	14,856	14,021	14,021	-
	Other Expenditures	260,700	280,060	254,595	254,595	-
	Capital Outlay	-	30,000	-	-	-
	Total Expenditures	**316,324**	**370,924**	**312,833**	**312,833**	**-**
Revenues	Other taxes	226,981	223,000	223,000	223,000	-
	Restricted Intergovernmental	42,180	43,100	-	-	-
	Sales and Services	5,609	6,000	4,000	4,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**274,770**	**272,100**	**227,000**	**227,000**	**-**
General County Revenues Provided (Needed)		$ (41,554)	$ (98,824)	$ (85,833)	$ (85,833)	$ -

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.

	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.02	2.45	2.45	2.45	2.45	
Part Time	-	-	-	-	-	-
	3.02	2.45	2.45	2.45	2.45	-

Performance Measures

	2012-13 Actual	**2013-14** Estimated	**2014-15** 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.	NA	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	37,869	38,000	35,000

Service Area Budget

		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 88,073	$ 88,176	$ 93,035	$ 93,035	$ -
	Fringe Benefits	28,680	30,814	32,901	32,901	-
	Other Expenditures	2,063,853	2,008,594	1,855,857	1,855,857	-
	Capital Outlay	629,318	-	-	-	-
	Total Expenditures	**2,809,924**	**2,127,584**	**1,981,793**	**1,981,793**	**-**
Revenues	Other Taxes	60,567	72,000	72,000	72,000	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	2,048,382	2,070,800	1,839,800	1,839,800	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**2,108,949**	**2,142,800**	**1,911,800**	**1,911,800**	**-**
General County Revenues Provided (Needed)		$ (700,975)	$ 15,216	$ (69,993)	$ (69,993)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.58	0.70	0.70	0.70	0.70	
Part Time	-	-	-	-	-	-
	0.58	0.70	0.70	0.70	0.70	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	1,170	1,200	1,200

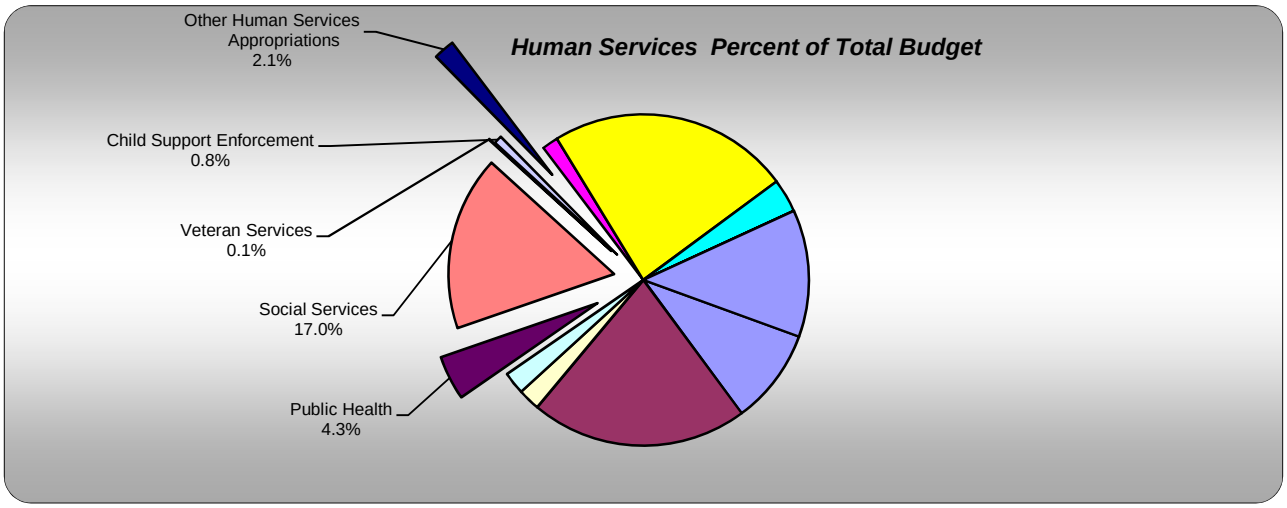
Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 23,466	$ 25,086	$ 22,754	$ 22,754	$ -
	Fringe Benefits	7,330	8,701	7,761	7,761	-
	Other Expenditures	138,308	127,010	131,010	131,010	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**169,104**	**160,797**	**161,525**	**161,525**	**-**
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	148,269	155,500	155,500	155,500	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**148,269**	**155,500**	**155,500**	**155,500**	**-**
General County Revenues Provided (Needed)		$ (20,835)	$ (5,297)	$ (6,025)	$ (6,025)	$ -

Human Services

Summary of Human Service Budgets

	Page number	2012-13 Actual	2013-14 Final Approved	2014-15 Department Request	2014-15 Proposed	2014-15 Final Approved
Expenditures:						
Public Health	*142*	5,215,975	5,547,131	5,058,151	5,058,151	-
Social Services	*172*	18,072,901	19,704,969	19,902,295	19,902,295	-
Veteran Services	*190*	82,879	90,864	96,852	96,852	-
Child Support Enforcement	*192*	796,226	1,033,792	941,778	941,778	-
Other Human Services Appropriations	*194*	2,359,305	2,364,312	2,646,318	2,414,189	-
Total Expenditures		26,527,286	28,741,068	28,645,394	28,413,265	-
Revenues:						
Restricted Intergovernmental		16,249,667	16,815,056	16,678,596	16,678,596	-
Permits and Fees		107,759	112,914	115,450	115,450	-
Sales and Services		1,071,104	1,245,509	925,413	925,413	-
Miscellaneous		8,520	5,000	11,000	11,000	-
Total Revenues		17,437,050	18,178,479	17,730,459	17,730,459	-
General County Revenues Provided (Needed)		(9,090,236)	(10,562,589)	(10,914,935)	(10,682,806)	-
Other Financing Sources:						
Appropriated Fund Balance		-	339,395	200,000	200,000	-
Net General County Revenues (Needed)		$ (9,090,236)	$ (10,223,194)	$ (10,714,935)	$ (10,482,806)	$ -



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.

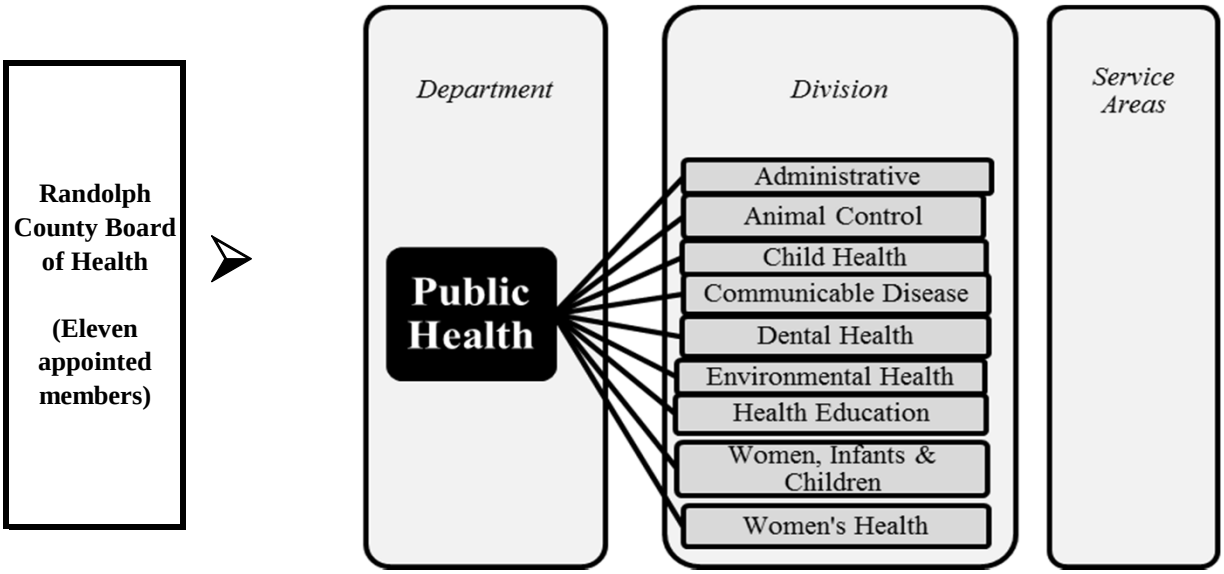
Policy Goals Supported by Department

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	91.00	91.00	91.00	91.00	91.00	-
Part Time	3.00	3.00	3.00	3.00	3.00	-
	94.00	94.00	94.00	94.00	94.00	-

Divisions



Department **PUBLIC HEALTH**

Budget Highlights

This has been an extremely difficult budget year for Public Health. Our FY 14-15 requested budget is $488,980 less than FY 13-14. The County's support is solid but the restricted intergovermental dollars, as well as our earning in third party reimbursements, are significantly lower. In order to present a balanced budget, it was necessary to close our maternity clinic in December 2013 and reduce staff accordingly. It was necessary to use the majority of our escrow money in the budget in order to continue clinical services. This issue will continue until the matters of health insurance coverage under the Affordable Care Act and Medicaid expansion are resolved.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 3,214,017	$ 3,391,280	$ 3,176,466	$ 3,176,466	$ -
	Fringe Benefits	1,025,738	1,131,233	1,066,171	1,066,171	-
	Other Expenditures	680,971	774,618	565,514	565,514	-
	Capital Outlay	45,249	-	-	-	-
	Other Appropriations	250,000	250,000	250,000	250,000	-
	Total Expenditures	**5,215,975**	**5,547,131**	**5,058,151**	**5,058,151**	**-**
Revenues	Restricted Intergovernmental	1,624,278	1,705,544	1,633,219	1,633,219	-
	Permits and Fees	107,759	112,914	115,450	115,450	-
	Sales and Services	993,551	1,179,809	894,013	894,013	-
	Miscellaneous	8,196	5,000	11,000	11,000	-
	Total Revenues	**2,733,784**	**3,003,267**	**2,653,682**	**2,653,682**	**-**
General County Revenues Provided (Needed)		$ (2,482,191)	$ (2,543,864)	$ (2,404,469)	$ (2,404,469)	$ -
	Appropriated Fund Balance	-	339,395	200,000	200,000	-
	Total Other Financing Sources	**$ -**	**$ 339,395**	**$ 200,000**	**$ 200,000**	**$ -**
Net General County Revenues Provided (Needed)		$ (2,482,191)	$ (2,204,469)	$ (2,204,469)	$ (2,204,469)	$ -

Department **PUBLIC HEALTH**

Comparative Budgets By Service Area					
Expenditures	**2012-13**	**2013-14**	**2014-15**		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	$ 710,284	$ 756,354	$ 689,824	$ 689,824	$ -
Animal Control					
Shelter Operations	269,485	236,169	234,421	234,421	-
Field Operations	241,284	282,448	253,771	253,771	-
Child Health					
Child Care / School Health	72,677	72,969	75,228	75,228	-
Care Coordination for Children	291,099	328,282	321,692	321,692	-
School Nurse	250,000	250,000	250,000	250,000	-
Communicable Disease					
Disease Prevention and Control	367,327	382,046	501,050	501,050	-
Preparedness	60,004	60,703	61,758	61,758	-
Dental Health					
Education & Screening	45,618	47,525	46,859	46,859	-
Clinical Services	109,311	129,103	109,919	109,919	-
Environmental Health					
Food, Lodging, & Institutions	394,074	400,534	343,087	343,087	-
On-site Wastewater and Well Program	426,184	437,802	435,139	435,139	-
Health Education					
Community Education	70,353	142,154	55,775	55,775	-
WIC / Nutrition					
Women, Infants & Children	804,664	808,460	806,891	806,891	-
Women's Health					
Family Planning	547,133	622,595	585,157	585,157	-
Maternity Services	264,031	300,231	-	-	-
Pregnancy Care Management	292,447	289,756	287,580	287,580	-
Total Expenditures	$ 5,215,975	$ 5,547,131	$ 5,058,151	$ 5,058,151	$ -

Comparative Budgets By Service Area

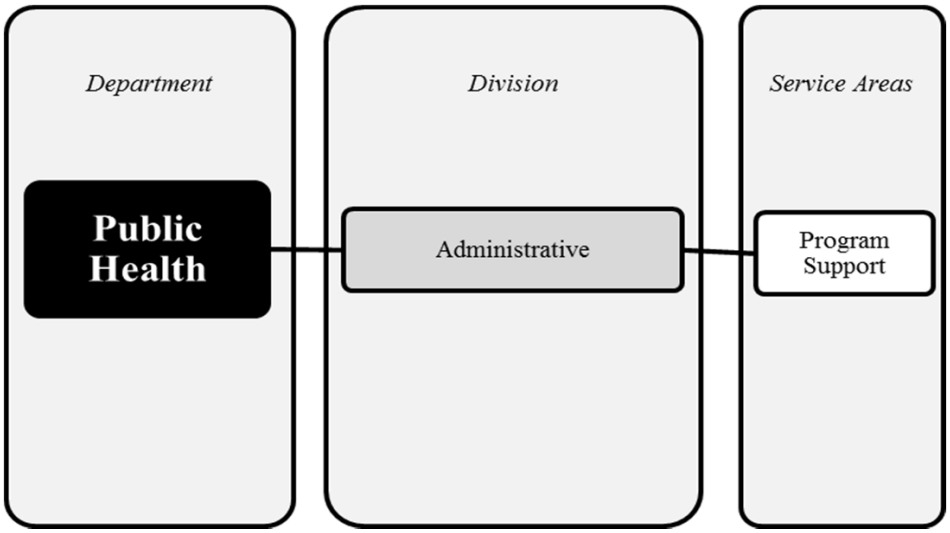
Revenues and Other Financing Sources	2012-13 Actual	2013-14 Final Approved	2014-15 Requested	2014-15 Proposed	2014-15 Final Approved
Administrative					
Program Support	$ 108,548	$ 108,546	$ 108,466	$ 108,466	$ -
Animal Control					
Shelter Operations	38,983	32,000	44,000	44,000	-
Field Operations	70,117	70,117	70,117	70,117	-
Child's Health					
Child Care / School Health	72,677	72,969	75,228	75,228	-
Care Coordination for Children	324,341	324,344	321,692	321,692	-
School Nurse	250,000	250,000	250,000	250,000	-
Communicable Disease					
Disease Prevention and Control	93,293	101,610	98,455	98,455	-
Preparedness	52,545	43,545	43,545	43,545	-
Dental Health					
Education & Screening	-	-	-	-	-
Clinical Services	77,167	70,500	55,500	55,500	-
Environmental Health					
Food, Lodging, & Institutions	31,441	28,419	31,450	31,450	-
On-site Wastewater and Well Program	95,170	100,000	104,000	104,000	-
Health Education					
Community Education	21,864	89,718	16,075	16,075	-
WIC / Nutrition					
Women, Infants & Children	765,736	808,460	806,891	806,891	-
Women's Health					
Family Planning	342,812	320,295	340,683	340,683	-
Maternity Services	102,037	296,796	-	-	-
Pregnancy Care Management	287,053	285,948	287,580	287,580	-
Total Revenues and Other Financing Sources	$ 2,733,784	$ 3,003,267	$ 2,653,682	$ 2,653,682	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.90	11.75	11.75	11.08	11.08	
Part Time	-	-	-	-	-	-

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To provide quality service that satisfies Health Department			
• Percent of client/customer surveys that rate services as satisfactory or higher. *There were 994 client satisfaction surveys distributed. 72% of those were returned and 99% of surveys returned rated servises 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

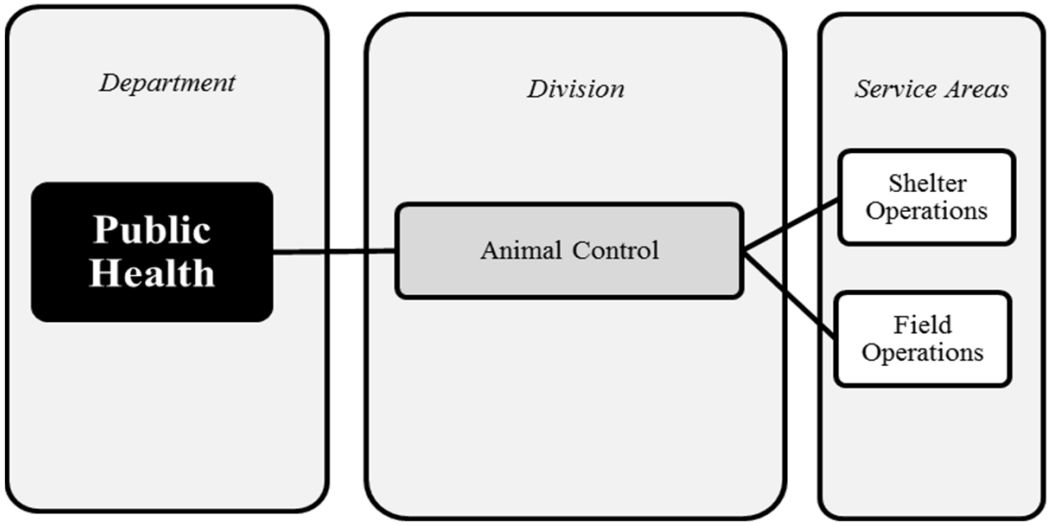
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 426,872	$ 437,669	$ 402,383	$ 402,383	$ -
	Fringe Benefits	143,906	155,968	142,494	142,494	-
	Other Expenditures	139,506	162,717	144,947	144,947	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**710,284**	**756,354**	**689,824**	**689,824**	**-**
Revenues	Restricted Intergovernmental	108,548	108,546	108,466	108,466	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**108,548**	**108,546**	**108,466**	**108,466**	**-**
General County Revenues Provided (Needed)		$ (601,736)	$ (647,808)	$ (581,358)	$ (581,358)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	5.00	5.00	
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.00	5.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To investigate and resolve customer service complaints.			
● To fully investigate 100% of customer complaints regarding poor customer service.	NA	NA	100%
Goal: To investigate all animal bites according to pubic health law.			
● 100% of reported animal bites will be investigated, including appropriate quarantine and medical referral as indicated.	100%	100%	100%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 153,760	$ 155,164	$ 145,832	$ 145,832	$ -
	Fringe Benefits	53,081	57,505	56,089	56,089	-
	Other Expenditures	62,644	23,500	32,500	32,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**269,485**	**236,169**	**234,421**	**234,421**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	30,787	27,000	33,000	33,000	-
	Miscellaneous	8,196	5,000	11,000	11,000	-
	Total Revenues	**38,983**	**32,000**	**44,000**	**44,000**	**-**
General County Revenues Provided (Needed)		$ (230,502)	$ (204,169)	$ (190,421)	$ (190,421)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	5.00	5.00	
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.00	5.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: Reduce duplicate animal contorl visits for the same complaint.			
• 80% of Animal Control compliants will be resolved within the first visit from the Animal Control Officer.	NA	NA	100%

Service Area Budget

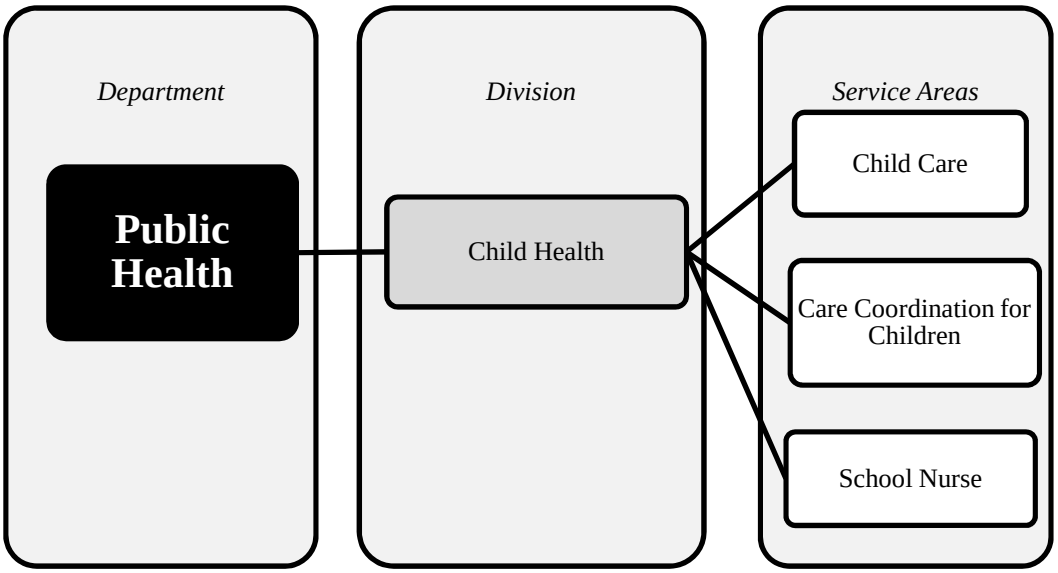
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 118,306	$ 161,676	$ 155,832	$ 155,832	$ -
	Fringe Benefits	39,432	56,922	56,089	56,089	-
	Other Expenditures	38,297	63,850	41,850	41,850	-
	Capital Outlay	45,249	-	-	-	-
	Total Expenditures	**241,284**	**282,448**	**253,771**	**253,771**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	70,117	70,117	70,117	70,117	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**70,117**	**70,117**	**70,117**	**70,117**	**-**
General County Revenues Provided (Needed)		$ (171,167)	$ (212,331)	$ (183,654)	$ (183,654)	$ -

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 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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. *There were 99 required visits made to child care facilities, with a total of 137 visits made in all in FY2012-13.*	100%	100%	100%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 53,916	$ 53,916	$ 54,725	$ 54,725	$ -
	Fringe Benefits	15,110	15,327	15,518	15,518	-
	Other Expenditures	3,651	3,726	4,985	4,985	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**72,677**	**72,969**	**75,228**	**75,228**	**-**
Revenues	Restricted Intergovernmental	72,677	72,969	75,228	75,228	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**72,677**	**72,969**	**75,228**	**75,228**	**-**
General County Revenues Provided (Needed)		$ -	$ -	$ -	$ -	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	4.60	4.60	5.12	5.12	
Part Time	-	-	-	-	-	-
	5.00	4.60	4.60	5.12	5.12	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To provide interventions and activities that will result in improved continuity of care and quality of care for the highest risk children.			
● Patients ages 0< 5 who were deferred for "unable to contact". (target is zero)	NA	0	0
● Total number of distinct Medicaid patients ages 0<5 who had a completed or attempted task with a parent/guardian, etc by a CC4C nurse/SWI	NA	536	536

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 217,829	$ 229,994	$ 245,076	$ 245,076	$ -
	Fringe Benefits	61,668	67,317	69,999	69,999	-
	Other Expenditures	11,602	30,971	6,617	6,617	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**291,099**	**328,282**	**321,692**	**321,692**	**-**
Revenues	Restricted Intergovernmental	14,395	14,396	14,396	14,396	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	309,946	309,948	307,296	307,296	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**324,341**	**324,344**	**321,692**	**321,692**	**-**
General County Revenues Provided (Needed)		$ 33,242	$ (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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Passthrough Grant *These funds go to support school health nureses in both Randolph County Schools and Asheboro City Schools.*	N/A	N/A	N/A

Service Area Budget

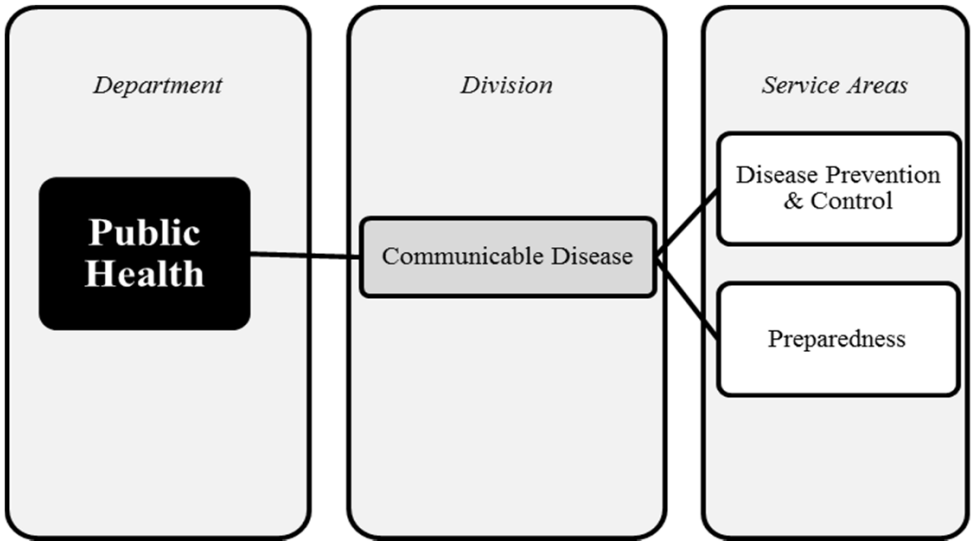
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries					
	Fringe Benefits					
	Other Expenditures					
	Appropriations to Other Agencies	250,000	250,000	250,000	250,000	-
	Total Expenditures	**250,000**	**250,000**	**250,000**	**250,000**	**-**
Revenues	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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.25	6.66	6.66	10.80	10.80	
Part Time	-	-	-	-	-	-
	6.25	6.66	6.66	10.80	10.80	

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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. *Performance for FY2012-13 is an increase from 91% in the previous yea* r.	92%	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. *There were eight (8) individuals identified with a communicable disease that were lost to follow-up.*	96%	100%	100%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 249,969	$ 253,176	$ 345,656	$ 345,656	$ -
	Fringe Benefits	78,607	84,370	119,049	119,049	-
	Other Expenditures	38,751	44,500	36,345	36,345	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**367,327**	**382,046**	**501,050**	**501,050**	**-**
Revenues	Restricted Intergovernmental	66,974	66,610	69,455	69,455	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	26,319	35,000	29,000	29,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**93,293**	**101,610**	**98,455**	**98,455**	**-**
General County Revenues Provided (Needed)		$ (274,034)	$ (280,436)	$ (402,595)	$ (402,595)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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 . *Staff participated in two(2) exercises. A lockdown drillwas held at Randolph Community College on July 13, 2012. On September 6, 2012 Health Department staff participated in a joint, functional exercise involving both Guilford and Randolph Counties. The exercise involved a tornado event and was designed to establish a learning environment to practice emergency response plans.*	100%	100%	100%

Service Area Budget

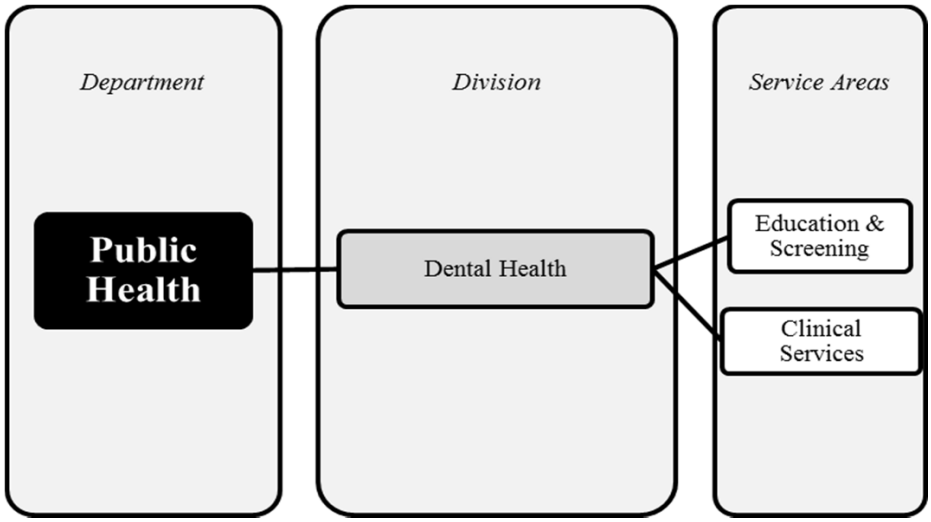
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 45,491	$ 46,175	$ 46,178	$ 46,178	$ -
	Fringe Benefits	13,197	14,028	14,080	14,080	-
	Other Expenditures	1,316	500	1,500	1,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**60,004**	**60,703**	**61,758**	**61,758**	**-**
Revenues	Restricted Intergovernmental	52,545	43,545	43,545	43,545	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**52,545**	**43,545**	**43,545**	**43,545**	**-**
General County Revenues Provided (Needed)		$ (7,459)	$ (17,158)	$ (18,213)	$ (18,213)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	0.70	0.70	0.70	0.70	0.70	
Part Time	-	-	-	-	-	-
	0.70	0.70	0.70	0.70	0.70	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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. *The total children screened in FY2012-13 was 5,128.*	94%	95%	95%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 34,276	$ 34,790	$ 34,790	$ 34,790	$ -
	Fringe Benefits	9,818	10,235	10,269	10,269	-
	Other Expenditures	1,524	2,500	1,800	1,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**45,618**	**47,525**	**46,859**	**46,859**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (45,618)	$ (47,525)	$ (46,859)	$ (46,859)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.30	1.30	1.30	1.30	1.30	
Part Time	-	-	-	-	-	-
	1.30	1.30	1.30	1.30	1.30	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To follow clinical patients to ensure dental health maintenance			
• Percent of children scheduled for follow-up will keep their appointments. *This is an improvement over the previous year when 90% of children scheduled for follow-up kept their appointment.*	92%	95%	95%

Service Area Budget

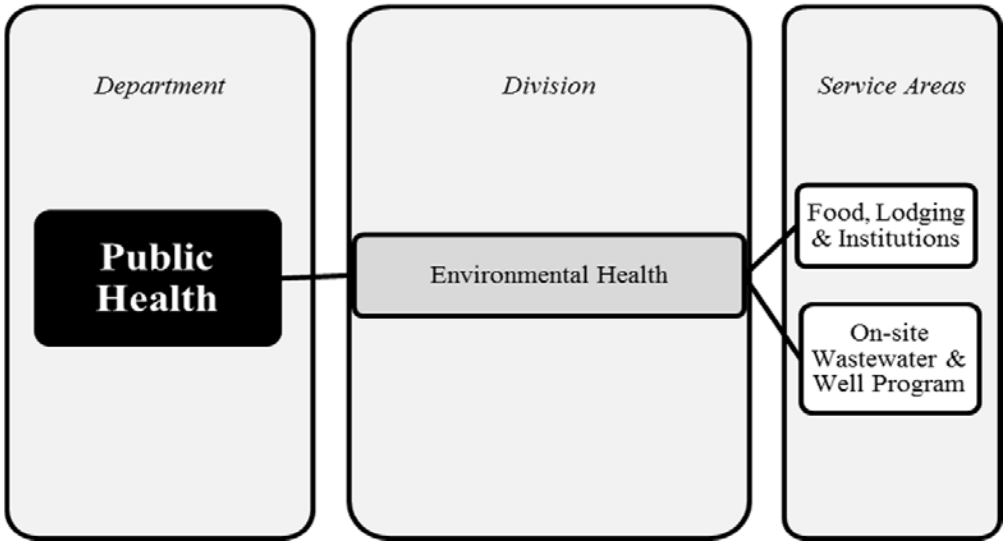
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	
Expenditures	Salaries	$ 42,989	$ 43,412	$ 43,412	$ 43,412	$ -
	Fringe Benefits	12,302	15,464	15,507	15,507	-
	Other Expenditures	54,020	70,227	51,000	51,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**109,311**	**129,103**	**109,919**	**109,919**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	77,167	70,500	55,500	55,500	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**77,167**	**70,500**	**55,500**	**55,500**	**-**
General County Revenues Provided (Needed)		$ (32,144)	$ (58,603)	$ (54,419)	$ (54,419)	$ -

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.

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.50	6.50	6.50	6.50	6.50	
Part Time	-	-	-	-	-	-
	6.50	6.50	6.50	6.50	6.50	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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.	96%	95%	95%
• Number of facilities that receive a letter grade with a Grade A sanitation rating.	748	750	750
Goal: To resolve problems related to Food and Lodging.			
• Percent of complaints responded to within 48 hrs. *There were 102 Food and Lodging complaints in FY 2012-13.*	100%	100%	100%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 281,293	$ 281,962	$ 238,504	$ 238,504	$ -
	Fringe Benefits	84,458	88,172	74,833	74,833	-
	Other Expenditures	28,323	30,400	29,750	29,750	-
	Capital Outlay					
	Total Expenditures	**394,074**	**400,534**	**343,087**	**343,087**	**-**
Revenues	Restricted Intergovernmental	14,852	15,505	16,000	16,000	-
	Permits and Fees	16,589	12,914	15,450	15,450	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**31,441**	**28,419**	**31,450**	**31,450**	**-**
General County Revenues Provided (Needed)		$ (362,633)	$ (372,115)	$ (311,637)	$ (311,637)	$ -

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

	2012-13	**2013-14**		**2014-15**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.95	7.95	7.95	7.95	7.95	
Part Time	-	-	-	-	-	-
	7.95	7.95	7.95	7.95	7.95	-

Performance Measures

	2012-13 Actual	**2013-14** Estimated	**2014-15** 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. *There were 212 initial site visits made in FY 2012-13.*	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. *Staff responded to 72 sewage complaints within 3 days. There were a total of 80 complaints.*	100%	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. *There were 261 permit applications for FY2012-13; all were responded to within 2 weeks.*	100%	100%	100%

Service Area Budget

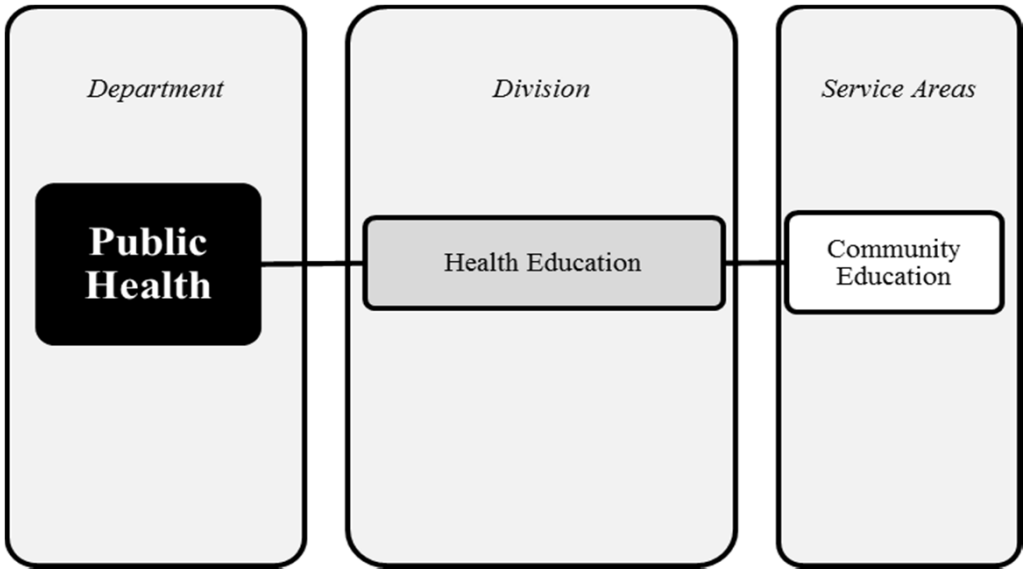
		2012-13	**2013-14**	**2014-15**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 295,177	$ 299,424	$ 299,456	$ 299,456	$ -
	Fringe Benefits	90,801	93,678	93,983	93,983	-
	Other Expenditures	40,206	44,700	41,700	41,700	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**426,184**	**437,802**	**435,139**	**435,139**	**-**
Revenues	Restricted Intergovernmental	4,000	-	4,000	4,000	-
	Permits and Fees	91,170	100,000	100,000	100,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**95,170**	**100,000**	**104,000**	**104,000**	**-**
General County Revenues Provided (Needed)		$ (331,014)	$ (337,802)	$ (331,139)	$ (331,139)	$ -

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	**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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.42	1.90	1.90	0.90	0.90	
Part Time	-	-	-	-	-	
	2.42	1.90	1.90	0.90	0.90	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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. *One hundred sixty-four (164) families received child safety seat installation education. Forty-five (45) families received child safety seats form the Safe Kids Program in FY 2012-13.*	100%	100%	100%

Service Area Budget

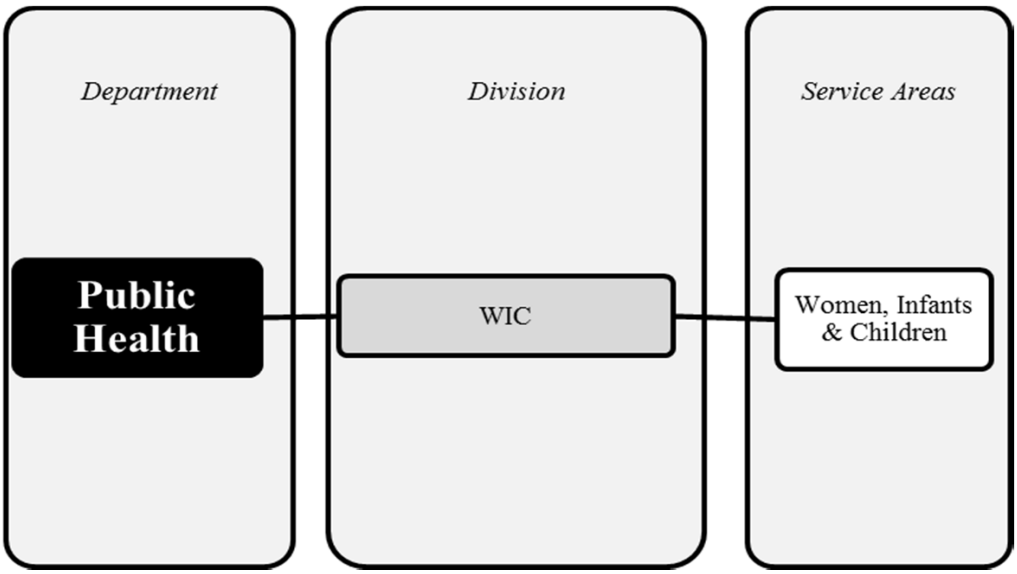
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 35,093	$ 70,868	$ 36,033	$ 36,033	$ -
	Fringe Benefits	11,036	23,315	11,742	11,742	-
	Other Expenditures	24,224	47,971	8,000	8,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**70,353**	**142,154**	**55,775**	**55,775**	**-**
Revenues	Restricted Intergovernmental	21,864	89,718	16,075	16,075	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**21,864**	**89,718**	**16,075**	**16,075**	**-**
General County Revenues Provided (Needed)		$ (48,489)	$ (52,436)	$ (39,700)	$ (39,700)	$ -

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.

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	18.25	18.25	18.25	18.25	18.25	
Part Time	3.00	3.00	3.00	3.00	3.00	
	21.25	21.25	21.25	21.25	21.25	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To provide nutrition services to pregnant women and children at nutritional risk			
• Percent of base caseload maintaining active client participation. *The assigned participant caseload for the WIC Program was 4,278. The Program actually provided services to 4,201 participants during FY2012-13.*	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. *This is an improvement over the previous year when 76% of medical records showed appropriate contact.*	92%	95%	95%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 546,986	$ 566,284	$ 561,041	$ 561,041	$ -
	Fringe Benefits	195,145	208,297	208,055	208,055	-
	Other Expenditures	62,533	33,879	37,795	37,795	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**804,664**	**808,460**	**806,891**	**806,891**	**-**
Revenues	Restricted Intergovernmental	765,736	808,460	806,891	806,891	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**765,736**	**808,460**	**806,891**	**806,891**	**-**
General County Revenues Provided (Needed)		$ (38,928)	$ -	$ -	$ -	-

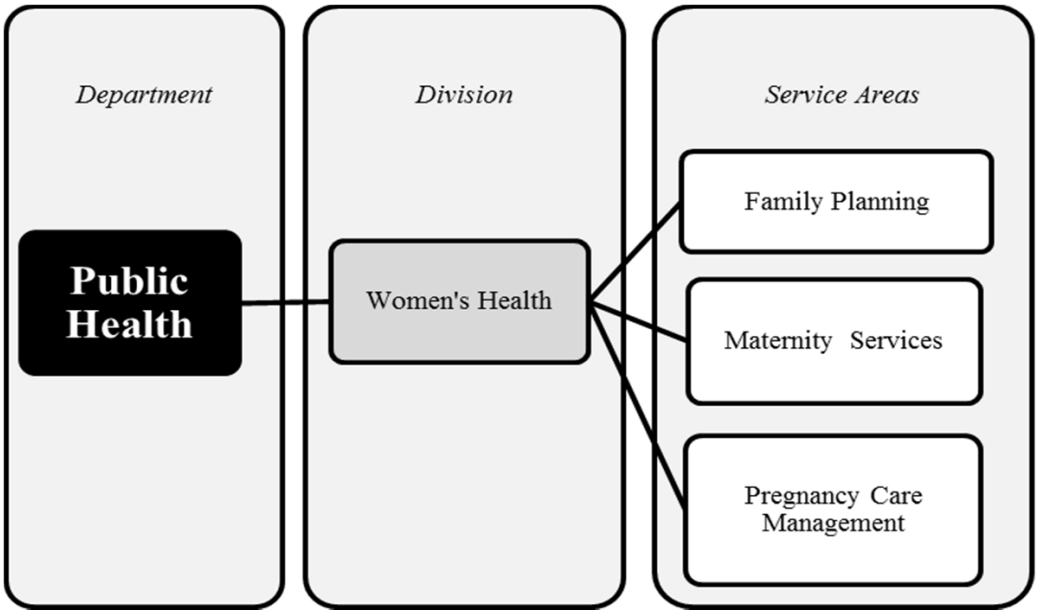
PUBLIC HEALTH

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.

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.88	8.24	8.24	8.70	8.70	
Part Time	-	-	-	-	-	-
	7.88	8.24	8.24	8.70	8.70	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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. *Family planning services were provided to 1,602 individuals during FY2012-13; of those 1,291 were at or below 150% of poverty level.*	81%	85%	85%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 304,609	$ 335,302	$ 355,931	$ 355,931	$ -
	Fringe Benefits	95,336	107,850	113,204	113,204	-
	Other Expenditures	147,188	179,443	116,022	116,022	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**547,133**	**622,595**	**585,157**	**585,157**	**-**
Revenues	Restricted Intergovernmental	252,687	235,795	229,163	229,163	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	90,125	84,500	111,520	111,520	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**342,812**	**320,295**	**340,683**	**340,683**	**-**
General County Revenues Provided (Needed)		$ (204,321)	$ (302,300)	$ (244,474)	$ (244,474)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.35	5.60	5.60	-	-	-
Part Time	-	-	-	-	-	-
	5.35	5.60	5.60	-	-	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: 98% of maternity clients will receive a level of prenatal care consistent with American College of Gynecologists standards.			
• Percent of pregnant women receiving care consistent with the American College of Gynecologists standards.	100%	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

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 183,782	$ 199,155	$ -	$ -	$ -
	Fringe Benefits	58,988	68,645	-	-	-
	Other Expenditures	21,261	32,431	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**264,031**	**300,231**	**-**	**-**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	102,037	296,796	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**102,037**	**296,796**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (161,994)	$ (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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.50	4.55	4.55	6.70	6.70	
Part Time	-	-	-	-	-	-
	4.50	4.55	4.55	6.70	6.70	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To improve the quality of maternity care, improve birth outcomes, and provice continutiy of care for eligible women.			
Decrease the percentage of priority OB Medicaid clients deferred for "refused services" within 60 days of initial risk screening. (target is 0-5%)	N/A	5%	5%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 223,669	$ 222,313	$ 211,617	$ 211,617	$ -
	Fringe Benefits	62,853	64,140	65,260	65,260	-
	Other Expenditures	5,925	3,303	10,703	10,703	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**292,447**	**289,756**	**287,580**	**287,580**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	287,053	285,948	287,580	287,580	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**287,053**	**285,948**	**287,580**	**287,580**	**-**
General County Revenues Provided (Needed)		$ (5,394)	$ (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.

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.

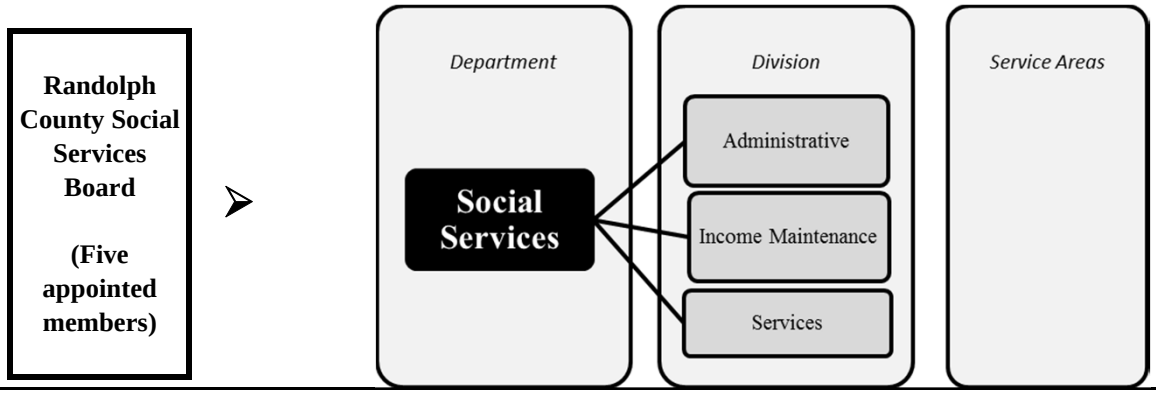
Policy Goals Supported by Department

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	160.00	160.00	160.00	166.00	166.00	-
Part Time	-	-	-	-	-	-
	160.00	160.00	160.00	166.00	166.00	-

Divisions



Department **SOCIAL SERVICES**

Budget Highlights

Randolph County's economy made positive progress in 2013. Jobs were added and the county's unemployment numbers improved (December 2013: 6.7, better than the 9% from 2012). It is hoped the industrial investments announced during the year will generate about a quarter of a million in new tax revenues annually to the county. (Source: EDC)

This good news is welcomed by the local Department of Social Services where public assistance caseloads have steadily increased over the past several years. The NC Department of Health and Human Services' three key priorities have been met with significant challenges in 2013/2014. 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 began selling policies on the exchange in October of 2013. Randolph County DSS is required to evaluate each of those federal applications for local Medicaid eligibility first(and denied, if ineligible) before they are able to purchase insurance on the federal exchange. This has caused a significant workload increase for the local DSS. Information Technology/Support: The initiative launched last year.

NC Families Accessing Services through Technology (NC FAST) has placed added demands on Departments of Social Services. NC began 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 and some Medicaid applications. The rollout of Food and Nutrition was fairly smooth. When the program was expanded to include Medicaid, major issues surfaced with compatibility of the NC FAST system and the DHHS NC TRACKS Medicaid payment system. This often requires multiple "state help desk tickets" (which frequently go unresolved leading to a negative impact on county staff and vulnerable citizens being served). The local food bank helped. However, eligible Medicaid recipients "stuck in the automated system" struggle to get their medical needs met.

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. Due to the glitches in the NC FAST system, WSS is "on hold" in Randolph County. Beyond the Three DHHS priorities: There are four recent major changes in the state legislative budget which negatively impacts our Child Protective Services section. In addition, counties lost Federal Title IV-E funds on a recurring basis. The Governor's budget replaced 33% of the lost federal funding (approved by the legislature). Sequestration cuts to the Social Services Block Grant also negatively impacted Adult and Child services.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 5,977,422	$ 6,212,878	$ 6,297,733	$ 6,297,733	$ -
	Fringe Benefits	1,903,352	2,026,099	2,126,806	2,126,806	-
	Other Expenditures	10,142,990	11,465,992	11,477,756	11,477,756	-
	Capital Outlay	49,137	-	-	-	-
	Total Expenditures	**18,072,901**	**19,704,969**	**19,902,295**	**19,902,295**	**-**
Revenues	Restricted Intergovernmental	12,857,439	13,210,889	13,157,278	13,157,278	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	75,668	62,600	27,800	27,800	-
	Miscellaneous	324	-	-	-	-
	Total Revenues	**12,933,431**	**13,273,489**	**13,185,078**	**13,185,078**	**-**
General County Revenues Provided (Needed)		$ (5,139,470)	$ (6,431,480)	$ (6,717,217)	$ (6,717,217)	$ -

Department **SOCIAL SERVICES**

Comparative Budgets By Service Area

Expenditures	**2012-13**	**2013-14**	**2014-15**		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	$ 992,654	$ 1,090,790	$ 1,172,874	$ 1,172,874	$ -
Support	389,879	431,264	466,367	466,367	-
Income Maintenance					
Food & Nutrition	946,556	956,670	1,013,726	1,013,726	-
Medicaid	2,762,366	3,062,167	2,982,717	2,982,717	-
Energy Programs	1,347,867	1,378,007	1,351,600	1,351,600	-
Services					
Adoption and Home Finding	818,061	904,061	830,571	830,571	-
Adult Services	481,313	511,791	503,364	503,364	-
Child Care and Family Services	5,831,647	5,439,008	5,464,743	5,464,743	-
Child Protective Services	1,701,561	1,826,395	1,916,159	1,916,159	-
Foster Care	1,871,063	2,976,240	3,088,819	3,088,819	-
Volunteer Services	328,937	401,654	396,468	396,468	-
Work First	600,997	726,922	714,887	714,887	-
Total Expenditures	$ 18,072,901	$ 19,704,969	$ 19,902,295	$ 19,902,295	$ -

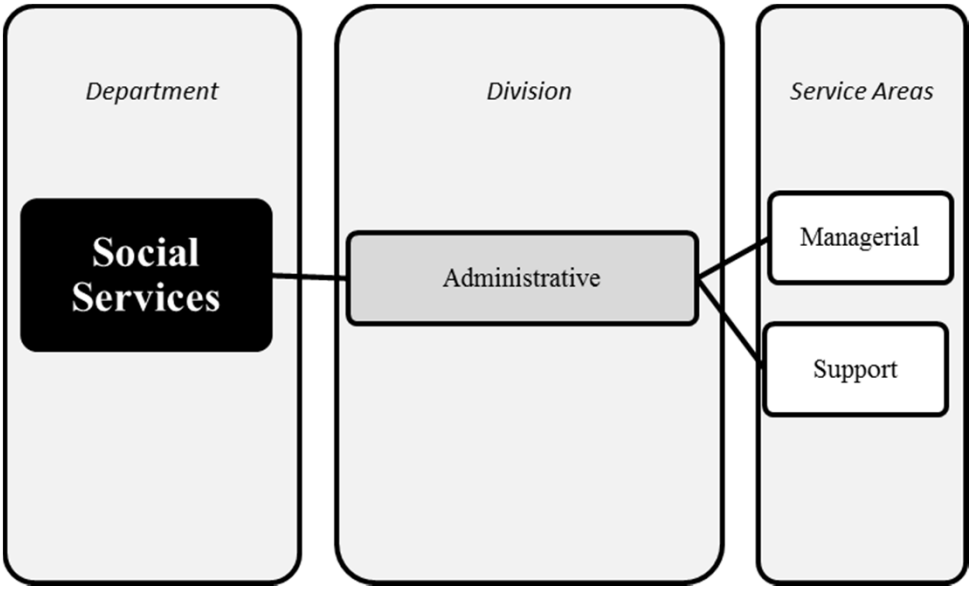
Revenues	**2012-13**	**2013-14**	**2014-15**		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	$ 6,318,688	$ 6,277,434	$ 6,196,979	$ 6,196,979	$ -
Support	-	-	-	-	-
Income Maintenance					
Food & Nutrition	-	-	-	-	-
Medicaid	65,218	62,600	27,800	27,800	-
Energy Programs	-	-	-	-	-
Services					
Adoption and Home Finding	23,661	93,750	93,750	93,750	-
Adult Services	-	-	-	-	-
Child Care and Family Services	5,468,476	5,067,981	5,127,724	5,127,724	-
Child Protective Services	-	-	-	-	-
Foster Care	887,258	1,546,474	1,518,825	1,518,825	-
Volunteer Services	170,130	225,250	220,000	220,000	-
Work First	-	-	-	-	-
Total Expenditures	$ 12,933,431	$ 13,273,489	$ 13,185,078	$ 13,185,078	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.00	11.00	11.00	11.00	11.00	
Part Time	-	-	-	-	-	-
	11.00	11.00	11.00	11.00	11.00	-

Performance Measures

Performance measures for Managerial and Support staff are included in the program specific goals and measurements. Success of the department is based on the success of each program. Outcomes are based on the expected, required, mandated, legal, and ethical outcomes for each of the major program areas.

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 459,825	$ 442,000	$ 464,899	$ 464,899	$ -
	Fringe Benefits	158,467	141,497	181,742	181,742	-
	Other Expenditures	325,225	507,293	526,233	526,233	-
	Capital Outlay	49,137	-	-	-	-
	Total Expenditures	**992,654**	**1,090,790**	**1,172,874**	**1,172,874**	**-**
Revenues	Restricted Intergovernmental	6,318,364	6,277,434	6,196,979	6,196,979	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous	324	-	-	-	-
	Total Revenues	**6,318,688**	**6,277,434**	**6,196,979**	**6,196,979**	**-**
General County Revenues Provided (Needed)		$ 5,326,034	$ 5,186,644	$ 5,024,105	$ 5,024,105	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.00	7.00	9.00	9.00	
Part Time	-	-	-	-	-	-
	7.00	7.00	7.00	9.00	9.00	-

Performance Measures

Performance measures for Managerial and Support staff are included in the program specific goals and measurements. Success of the department is based on the success of each program. Outcomes are based on the expected, required, mandated, legal, and ethical outcomes for each of the major program areas.

Service Area Budget

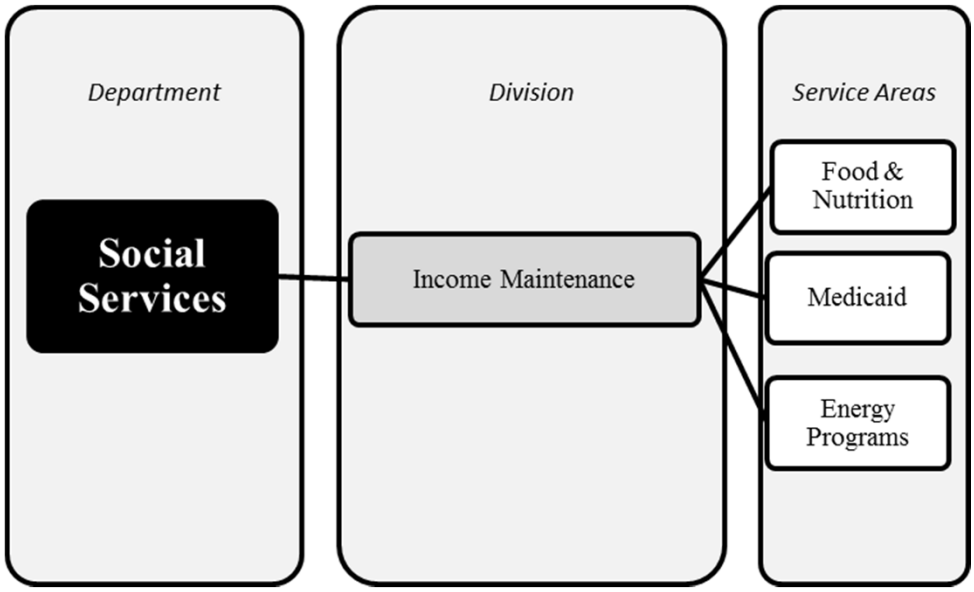
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 278,026	$ 302,995	$ 326,990	$ 326,990	$ -
	Fringe Benefits	109,249	124,519	135,627	135,627	-
	Other Expenditures	2,604	3,750	3,750	3,750	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**389,879**	**431,264**	**466,367**	**466,367**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (389,879)	$ (431,264)	$ (466,367)	$ (466,367)	$ -

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, and Crisis/Energy Programs.

Service Areas within Division



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

Mission

The Food and Nutrition Services staff provides households with timely and accurate benefit eligibility determination.

Service Area Summary

The purpose of Food and Nutrition Services (FNS) is to end hunger and improve nutrition and health. It helps eligible low-income households buy the food they need for a nutritionally adequate diet. FNS is a federal food assistance program that helps low-income families. In North Carolina monthly allotments of FNS benefits are issued via Electronic Benefit Transfer cards (EBT cards). This area also houses the Program Integrity staff. Under North Carolina law, persons must give caseworkers all information needed to decide if they can receive benefits such as Work First Family Assistance, Food and Nutrition Services, Medicaid, Energy Assistance, Special and Emergency Assistance. Those who do not report correctly, commit a crime. The investigators seek reimbursement through client repayment, tax refund intercept, lottery winnings intercept, other administrative procedures, or other legal actions.

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.40	20.40	20.40	21.40	21.40	
Part Time	-	-	-	-	-	-
	20.40	20.40	20.40	21.40	21.40	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 93% of FNS transactions (applications, recertifications, and fraud referrals) 5 days before the maximum allowed timeframe.			
• Percentage of applications processed by day 25.	n/a	n/a	93%
• Percentage of emergency applications processed by day 3.	n/a	n/a	93%
• Percent of recertifications processed 5 days before last day of the certification end date.	n/a	n/a	93%
• Percent of fraud referrals processed the month received	n/a	n/a	93%
• FNS Caseload by individual	n/a	n/a	13,000
• Participation rate of FNS staff in quarterly training	n/a	n/a	100%
• Percent of Case Reviews determined correct by FNS QC Case Report	n/a	n/a	93%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 686,204	$ 676,070	$ 715,516	$ 715,516	$ -
	Fringe Benefits	224,672	232,100	249,710	249,710	-
	Other Expenditures	35,680	48,500	48,500	48,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**946,556**	**956,670**	**1,013,726**	**1,013,726**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (946,556)	$ (956,670)	$ (1,013,726)	$ (1,013,726)	$ -

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

Mission

The Mediciad eligibility staff provides individuals with accurate and timely medical assistance eligibility determination.

Service Area Summary

Medicaid is a health insurance program for low-income individuals and families who cannot afford health care costs. Medicaid serves low-income parents, children, seniors, and people with disabilities. There are different types of coverage for people with different needs.

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	41.40	41.40	41.40	42.40	42.40	
Part Time	-	-	-	-	-	-
	41.40	41.40	41.40	42.40	42.40	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 93% of Medicaid transactions (applications and recertifications) 5 days before the maximum allowed timeframe.			
• Percent of 45 day applications processed under 40 days	n/a	n/a	93%
• Percent of 90 day applications processed under 85 days	n/a	n/a	93%
• Percent of recertifications processed 5 days or more before last day of the certification end date.	n/a	n/a	93%
• Medicaid caseload	n/a	n/a	24,000
• Participation rate of Medicaid staff in quarterly training	n/a	n/a	100%
• Percentage of Case Reviews determined correct by DMA QC Reports	n/a	n/a	93%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,344,848	$ 1,410,671	$ 1,397,243	$ 1,397,243	$ -
	Fringe Benefits	452,911	485,833	489,285	489,285	-
	Other Expenditures	964,607	1,165,663	1,096,189	1,096,189	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**2,762,366**	**3,062,167**	**2,982,717**	**2,982,717**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	65,218	62,600	27,800	27,800	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**65,218**	**62,600**	**27,800**	**27,800**	**-**
General County Revenues Provided (Needed)		$ (2,697,148)	$ (2,999,567)	$ (2,954,917)	$ (2,954,917)	$ -

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

Mission

The purpose of the energy programs is to help families stay warm in the winter and cool in the summer. By doing so, this reduces the risk of health and safety problems such as illness, fire, or eviction.

Service Area Summary

The Crisis Intervention Program (CIP) is a Federally-funded program that provides assistance to eligible households that are in a heating or cooling related emergency. The Low Income Energy Assistance Program (LIEAP) is a Federally-funded program that provides for a one-time vendor payment to help eligible households pay their heating bills.

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	3.50	3.50	3.50	3.50	
Part Time	-	-	-	-	-	-
	3.50	3.50	3.50	3.50	3.50	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: Organize, equip, train, and lead staff in a manner that enables them to			
• Percent of applications processed within 48 hours	n/a	n/a	100%
• Percentage of cases determined correctly by supervisor review	n/a	n/a	100%

Service Area Budget

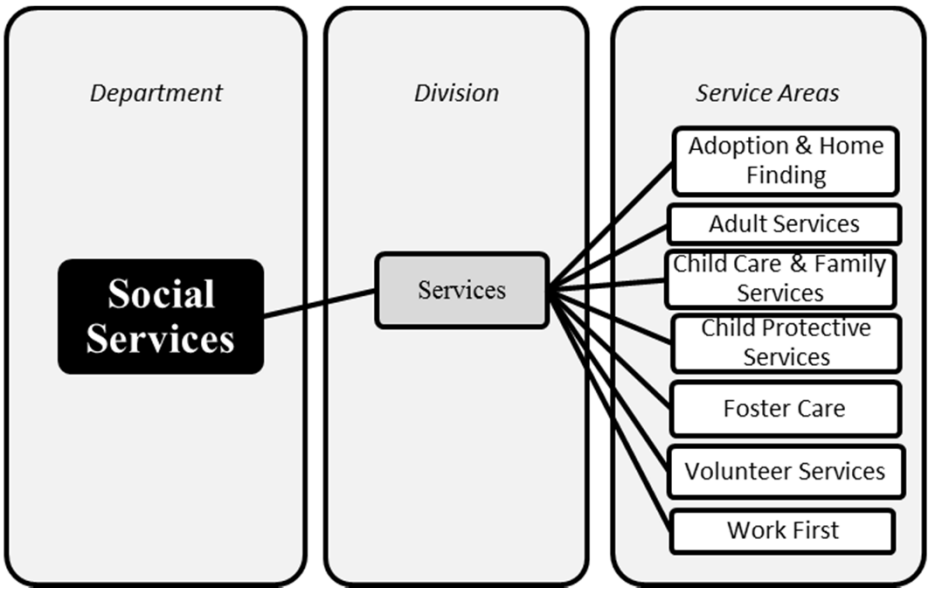
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 121,862	$ 127,691	$ 114,380	$ 114,380	$ -
	Fringe Benefits	34,326	36,879	38,820	38,820	-
	Other Expenditures	1,191,679	1,213,437	1,198,400	1,198,400	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,347,867**	**1,378,007**	**1,351,600**	**1,351,600**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (1,347,867)	$ (1,378,007)	$ (1,351,600)	$ (1,351,600)	$ -

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 reviewed by the NC Division of Social Services, the NC Division of Facility Services, the Division of Child Deleopment and Early Education, 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 forever 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.

Service Area Summary

Adoption services include the recruitment and training of appropriate adoptive parents for children who become available for adoption. Home Finding is the recruitment, training and licensing of foster and adoptive families.

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.75	7.25	7.25	7.25	7.25	
Part Time	-	-	-	-	-	-
	7.75	7.25	7.25	7.25	7.25	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: Organize, equip, train, and lead staff in a manner that enables them to finalize 90% of adoptions within 90 days for children placed in a pre-adoptive placement; and 75% of adoptions completed within 6 months for children when recruitment is required.			
• Percentage of adoptions completed by goal date (90 days)	NA	NA	90%
Goal: Organize, equip, train and lead staff in a manner that enables them to recruit and license 90% of prospective foster/adoptive families within 90 days following completion of TIPS/MAPP classes; relicense homes 30 days prior to licenses expire; and maintain a retention rate of 90% of current licensed homes.			
• Percentage of foster homes licensed by goal date	NA	NA	90%
• Percentage of foster homes relicensed by goal date	NA	NA	90%
• Percentage of foster homes retained	NA	NA	90%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 355,488	$ 367,161	$ 311,120	$ 311,120	$ -
	Fringe Benefits	105,416	112,118	97,202	97,202	-
	Other Expenditures	357,157	424,782	422,249	422,249	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**818,061**	**904,061**	**830,571**	**830,571**	**-**
Revenues	Restricted Intergovernmental	13,211	93,750	93,750	93,750	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	10,450	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**23,661**	**93,750**	**93,750**	**93,750**	**-**
General County Revenues Provided (Needed)		$ (794,400)	$ (810,311)	$ (736,821)	$ (736,821)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.20	7.20	7.20	7.20	7.20	
Part Time	-	-	-	-	-	-
	7.20	7.20	7.20	7.20	7.20	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: Organize, equip, train, and lead staff in a manner that enables them to complete 93% of APS evaluations 3 days before the maximum allowed timeframe.			
• Percentage of all APS evaluations completed by goal date	NA	NA	93%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 336,891	$ 345,328	$ 342,547	$ 342,547	$ -
	Fringe Benefits	95,502	101,277	100,064	100,064	-
	Other Expenditures	48,920	65,186	60,753	60,753	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**481,313**	**511,791**	**503,364**	**503,364**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (481,313)	$ (511,791)	$ (503,364)	$ (503,364)	$ -

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. The Departmnet of Social Services Board establishes a priority list of services. ***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, who were already approved to receive subsidy funds. Family services staff determines eligibility for non- emergency medical transportation services.

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.60	7.60	7.60	7.60	7.60	
Part Time	-	-	-	-	-	-
	7.60	7.60	7.60	7.60	7.60	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: Organize, equip, and lead staff in a manner that enables them to			
● Percentage of all applications processed by goal date	NA	NA	93%
● Percentage of all recertifications processed by goal date	NA	NA	93%
Goal: Organize, equip, and lead staff in a manner that enables them to accurately process 95% of Non-Emergency Medical Transportation applications and recertification's; complete 93% of recertification's 10 days prior to certification end date.			
● Percentage of recertifications processed by goal date	NA	NA	93%
● Percentage of applications processed accurately	NA	NA	95%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 263,768	$ 266,910	$ 240,777	$ 240,777	$ -
	Fringe Benefits	88,722	92,617	84,742	84,742	-
	Other Expenditures	5,479,157	5,079,481	5,139,224	5,139,224	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**5,831,647**	**5,439,008**	**5,464,743**	**5,464,743**	**-**
Revenues	Restricted Intergovernmental	5,468,476	5,067,981	5,127,724	5,127,724	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**5,468,476**	**5,067,981**	**5,127,724**	**5,127,724**	**-**
General County Revenues Provided (Needed)		$ (363,171)	$ (371,027)	$ (337,019)	$ (337,019)	$ -

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 receives approximately 1200 child protective services reports a year alleging abuse, neglect or dependency of Randolph County children. 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 where safety factors are identified and no other reasonable alternative is available.

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	28.45	28.95	28.95	30.95	30.95	
Part Time	-	-	-	-	-	-
	28.45	28.95	28.95	30.95	30.95	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: Organize, equip, train and lead staff in a manner that enables			
• average days of completion of assessments	NA	NA	29 days
• average days of completion of investigations	NA	NA	44 days
Goal: Organize, equip, train and lead staff in a manner that enables them to accurately initiate In- Home services within 1-week of receiving case and complete services for 60% of In Home cases (with no court involvement) within 9 months of the service being opened.			
• Percentage of all In Home cases completed by goal date	NA	NA	60%
• Percentage of all In-Home cases services initiated within 1-week	NA	NA	90%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,246,741	$ 1,328,451	$ 1,394,811	$ 1,394,811	$ -
	Fringe Benefits	360,977	400,944	424,348	424,348	-
	Other Expenditures	93,843	97,000	97,000	97,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,701,561**	**1,826,395**	**1,916,159**	**1,916,159**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (1,701,561)	$ (1,826,395)	$ (1,916,159)	$ (1,916,159)	$ -

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. Court hearings are held according to Statute throughout the life of hte case. Services are provided to the child and family to reunite the family if at all possible. If not possible, the department must identify an appropriate permanent plan for the child within 12 months (adoption, custody or guardianship with a relative or a court approved caretaker). If adoption is the permanent plan, the department will petition the court to terminate the parents' rights and, if the rights are terminated, the department will find a safe, appropriate, and permanent home for the child.

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.45	13.45	13.45	13.45	13.45	
Part Time	-	-	-	-	-	-
	13.45	13.45	13.45	13.45	13.45	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: Organize, equip, train and lead staff in a manner that allows 80% of permanent plans for foster children to be established 1 month prior to the maximum timeframe			
• Percentage of cases meeting established goal	NA	NA	80%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 461,323	$ 509,972	$ 562,625	$ 562,625	$ -
	Fringe Benefits	134,268	148,868	178,986	178,986	-
	Other Expenditures	1,275,472	2,317,400	2,347,208	2,347,208	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,871,063**	**2,976,240**	**3,088,819**	**3,088,819**	**-**
Revenues	Restricted Intergovernmental	887,258	1,546,474	1,518,825	1,518,825	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**887,258**	**1,546,474**	**1,518,825**	**1,518,825**	**-**
General County Revenues Provided (Needed)		$ (983,805)	$ (1,429,766)	$ (1,569,994)	$ (1,569,994)	$ -

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 coordinates and supervises court ordered family visitations through the use of staff. These staff support social workers by providing transportation, supervision of visits and detailed monitoring notes that are vital to support family reunification and meet court requirements. Volunteer Services coordinates the Non-Emergency Medical Transportation program through the use of volunteers and contracts with providers and ensures those services are paid timely.

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.05	2.05	2.05	2.05	2.05	
Part Time	-	-	-	-	-	-
	2.05	2.05	2.05	2.05	2.05	-

Performance Measures

Performance measures for Managerial and Support staff are included in the program specific goals and measurements. Success of the department is based on the success of each program. Outcomes are based on the expected, required, mandated, legal, and ethical outcomes for each of the major program areas.

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 67,112	$ 68,074	$ 68,070	$ 68,070	$ -
	Fringe Benefits	23,352	24,330	24,398	24,398	-
	Other Expenditures	238,473	309,250	304,000	304,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**328,937**	**401,654**	**396,468**	**396,468**	**-**
Revenues	Restricted Intergovernmental	170,130	225,250	220,000	220,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**170,130**	**225,250**	**220,000**	**220,000**	**-**
General County Revenues Provided (Needed)		$ (158,807)	$ (176,404)	$ (176,468)	$ (176,468)	$ -

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

Mission

North Carolina 's Temporary Assistance for Needy Families (TANF) program, called Work First, is based on the premise that parents have a responsibility to support themselves and their children.

Service Area Summary

Through Work First, parents can get short-term training and other services to help them become employed and self-sufficient. The services provided may include, but are not limited to: employment related services, transportation to/from work, post-employment short-term skills training, child and family enrichment services. Anyone receiving these services must cooperate with the Child Support Enforcement Agency. The state time limit is 24 months, after this they must remain off WFFA for 36 months. There is a federal time limit of 60 months in a lifetime.

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.20	10.20	10.20	10.20	10.20	
Part Time	-	-	-	-	-	-
	10.20	10.20	10.20	10.20	10.20	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 93% of Work First transactions (applications and recertifications) 5 days before the maximum allowed timeframe; schedule 50% of WFES participants in activities each month; and achieve a 67% client completion rate in Job Readiness Class.			
• Percent of applications processed within 40 days	n/a	n/a	93%
• Percent of recertifications processed 5 days before last day of the certification end date.	n/a	n/a	93%
• Percent of WFES participants scheduled for work activity	n/a	n/a	50%
• Percentage of participants completing Job Readiness Class	n/a	n/a	67%
• Participation rate of Work First staff in quarterly training	n/a	n/a	100%
• Percentage of case reviews determined correct	n/a	n/a	93%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 355,334	$ 367,555	$ 358,755	$ 358,755	$ -
	Fringe Benefits	115,490	125,117	121,882	121,882	-
	Other Expenditures	130,173	234,250	234,250	234,250	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**600,997**	**726,922**	**714,887**	**714,887**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (600,997)	$ (726,922)	$ (714,887)	$ (714,887)	$ -

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 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. We are filing claims for OEF and OIF veterans. 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. These 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. Opportunities to serve County veterans continue.

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 adapt their homes and vehicles to accomodate their disabilities. 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.

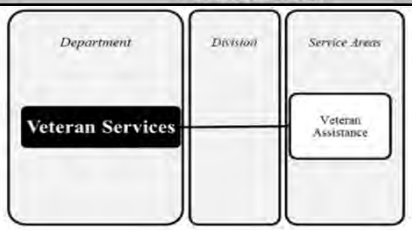
Policy Goals Supported by Department

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	2.00	2.00	2.00	2.00	
Part Time	2.00	-	-	-		
	3.00	2.00	2.00	2.00	2.00	-

Service Areas



Department **VETERAN SERVICES**

Budget Highlights

Effective 01-01-2014 the Veteran Service Office has 1 full-time Veteran Service Officer and 1 full-time office assistant(as opposed to two part-time). This has been a very positive change in a variety of ways. Much time and energy was devoted in the past to hiring and training six new part-time employees in six years. The job was not always a good fit for employees and the office has seen a decrease in the number of veterans served. In addition to the positive changes the office is now seeing, the full-time assistant can, if necessary, carry the office through a period in which the Veteran Service Officer is out due to sickness, death or injury. The full-time office assistant has given the office the stability it lacked in the past. Federal money received by veterans in the County are often spent here. Veterans/dependents whose financial needs are met through VA benefits rarely need to seek Department of Social Services benefits.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 63,465	$ 66,424	$ 65,366	$ 65,366	$ -
	Fringe Benefits	15,715	20,051	23,597	23,597	-
	Other Expenditures	3,699	4,389	7,889	7,889	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**82,879**	**90,864**	**96,852**	**96,852**	**-**
Revenues	Restricted Intergovernmental	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**	**-**
General County Revenues Provided (Needed)		$ (81,427)	$ (89,412)	$ (95,400)	$ (95,400)	$ -

Performance Measures

		2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To provide prompt and courteous services and to act as an				
• Number of contacts in person or by telephone		8,878	7,816	8,206
• Regarding compensation and pension benefits		5,161	4,666	4,899
• Regarding medical benefits		1,839	1,504	1,579
• Regarding education or home loan benefits		514	502	527
• Regarding insurance, burial, or other issues		1,364	1,144	1,201
• Number of Randolph County veterans	(est.)	11,122	11,122	11,122
• Federal dollars paid/for to Randolph County veterans	(est.)	$42,272,000	$42,272,000	$42,272,000

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.

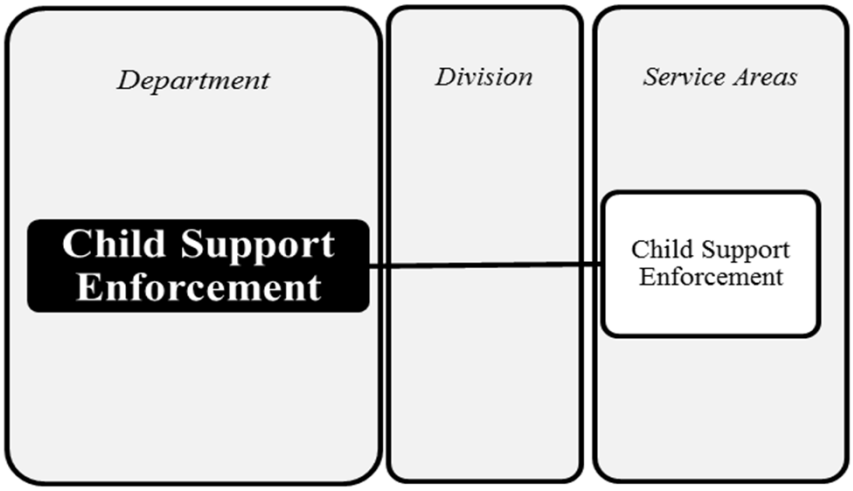
Policy Goals Supported by Department

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.00	12.00	12.00	13.00	13.00	
Part Time	-	-	-	-	-	-
	12.00	12.00	12.00	13.00	13.00	-

Service Areas



Department **CHILD SUPPORT ENFORCEMENT**

Budget Highlights

We anticipated the passing of legislation that would allow the Clerk of Court to charge additional filing fees last year. The legislation did not pass. Therefore, we are able to decrease the amount for court fees from $175,963 to $65,000. This year's budget will include a request for an additional child support agent. Currently, the agents are working caseloads 3 times the recommended size. The addition of one agent will not solve the issue, but will provide some relief and provide an increase in service to the public and productivity.

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 387,767	$ 395,660	$ 425,936	$ 425,936	$ -
	Fringe Benefits	137,675	141,269	153,392	153,392	-
	Other Expenditures	270,784	496,863	362,450	362,450	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**796,226**	**1,033,792**	**941,778**	**941,778**	**-**
Revenues	Restricted Intergovernmental	684,578	800,444	740,043	740,043	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,886	3,100	3,600	3,600	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**686,464**	**803,544**	**743,643**	**743,643**	**-**
General County Revenues Provided (Needed)		$ (109,762)	$ (230,248)	$ (198,135)	$ (198,135)	$ -

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To maximize total child support collections			
● Total collections (ongoing & arrears)	$8,850,825	$ 8,475,000	$ 8,852,000
Goal: To expedite the resolution of child support cases			
● Percentage of cases under order	79%	75%	80%
Goal: To maximize the collection rate			
● Collection Rate	65.96%	67%	68%

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 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.

Department **OTHER HUMAN SERVICES APPROPRIATIONS**

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 2014-15. The capital request from the Randolph Senior Adults Assn was granted in March 2012. The 2014-15 contribution will be the third 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.

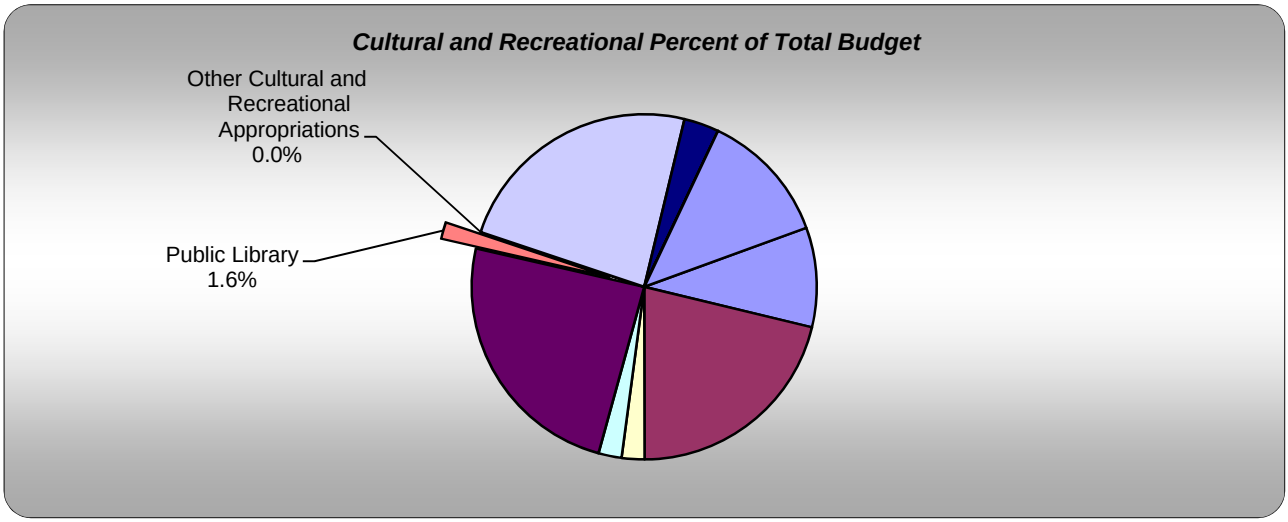
TOTAL DEPARTMENT BUDGET

	2012-13	2013-14	2014-15		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Operating:					
Randolph Senior Adults Association	$ 242,585	$ 242,585	$ 254,714	$ 242,585	$ -
Family Crisis Center	41,000	41,000	41,000	41,000	-
Sandhills Center for Mental Health	844,000	844,000	844,000	844,000	-
Central Boys and Girls Club	25,000	25,000	25,000	25,000	-
Randolph Vocational Industries	15,000	15,000	20,000	15,000	-
Randolph Family Health Care at MERCE	-	-	215,000	-	-
Capital:					
Randolph Senior Adults Assn.	100,000	100,000	100,000	100,000	-
Total Contributions	1,267,585	1,267,585	1,499,714	1,267,585	-
Passthrough Grants:					
Senior Adults Assn - HCCBG	550,338	563,304	582,176	582,176	-
Regional Cons Svcs - HCCBG	271,840	263,881	268,254	268,254	-
Senior Adults - EHTAP	91,893	91,893	100,191	100,191	-
Senior Adults - Workfirst	39,372	39,372	36,990	36,990	-
Senior Adults - RGP	128,477	128,477	149,193	149,193	-
Court Psychologist	9,800	9,800	9,800	9,800	-
Total Passthrough Grants	1,091,720	1,096,727	1,146,604	1,146,604	-
Total Expenditures	2,359,305	2,364,312	2,646,318	2,414,189	-
Revenues:					
Restricted Intergovernmental	1,081,920	1,096,727	1,146,604	1,146,604	-
Total Revenues	1,081,920	1,096,727	1,146,604	1,146,604	-
General County Revenues Provided (Needed)	$(1,277,385)	$(1,267,585)	$(1,499,714)	$ (1,267,585)	$ -

Cultural and Recreational

Summary of Cultural and Recreational Budgets

	Page number	2012-13 Actual	2013-14 Final Approved	2014-15 Department Request	2014-15 Proposed	2014-15 Final Approved
Expenditures:						
Public Library	*198*	1,816,669	1,824,812	1,828,988	1,828,988	-
Other Cultural and Recreational Appropriations	*214*	20,000	20,000	70,000	20,000	-
Total Expenditures		1,836,669	1,844,812	1,898,988	1,848,988	-
Revenues:						
Restricted Intergovernmental		269,820	228,067	236,053	236,053	-
Sales and Services		112,070	135,929	136,609	136,609	-
Miscellaneous		3,750	-	-	-	-
Total Revenues		385,640	363,996	372,662	372,662	-
General County Revenues Provided (Needed)		(1,451,029)	(1,480,816)	(1,526,326)	(1,476,326)	-



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.

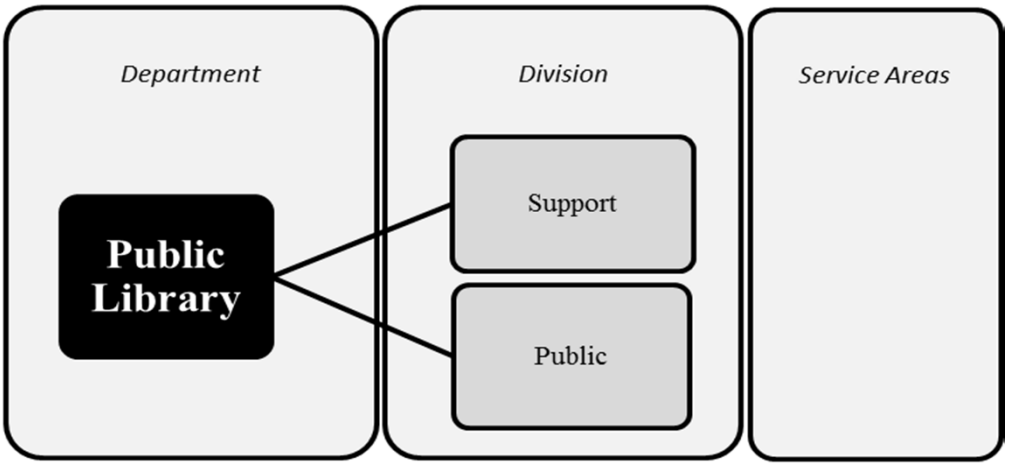
Department Summary
The Public Library is a storehouse of information for the citizens to access. Citizens of this County have freedoms guaranteed by their constitution and many laws: freedom of speech, thought, and reading are a few. The Public Library provides access to information and reading materials 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	28.00	28.00	28.00	28.00	28.00	-
Part Time	4.00	4.00	4.00	4.00	4.00	-
	32.00	32.00	32.00	32.00	32.00	-

Divisions



Department

PUBLIC LIBRARY

Budget Highlights

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

Our revenue predictions include a slight decrease in fines/fees a the Seagrove Library, more than offset by the restoration of State Aid almost to its previous level (the decline in fees/fines at the Asheboro and Archdale library noted last year seems to have stabilized). Last year we budgeted for a 4.8 percent cut in State Aid proposed in the Governor's budget, but the legislature did not enact the cut (the funding available over what we had budgeted is enabling us to provide iPads for children at each branch library). For 2014-2015, we reduced the current year's State Aid total by two percent, an amount comparable to cuts the governor has asked for from state agencies.

In addition to the possible cuts to State Aid itself, there continues to be uncertainty over the formula by which it is distributed to the 78 library systems. A committee of the State Library Commission continues to study the matter, and a decision if implemented in the fall may affect Randolph County positively, negatively, or not at all. State Aid currently comprises about 10 percent of our budget.

Otherwise, the budget shows ongoing adjustments in service areas due to staff changes and reassignments. 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.

Our short-to mid-term needs include replacement of one van and information technology infrastructure including replacement of filtering devices at the branches; no funding for these needs is requested at this time

Department Budget Summary

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,149,655	$ 1,178,545	1,178,325	$ 1,178,325	$ -
	Fringe Benefits	325,522	365,873	369,493	369,493	-
	Other Expenditures	320,099	280,394	281,170	281,170	-
	Capital Outlay	21,393	-	-	-	-
	Total Expenditures	**1,816,669**	**1,824,812**	**1,828,988**	**1,828,988**	**-**
Revenues	Restricted Intergovernmental	269,820	228,067	236,053	236,053	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	112,070	135,929	136,609	136,609	-
	Miscellaneous	3,750	-	-	-	-
	Total Revenues	**385,640**	**363,996**	**372,662**	**372,662**	**-**
General County Revenues Provided (Needed)		$ (1,431,029)	$ (1,460,816)	$ (1,456,326)	$ (1,456,326)	$ -

Comparative Budgets By Service Area

Expenditures	2012-13 Actual	2013-14 Final Approved	2014-15 Requested	2014-15 Proposed	2014-15 Final Approved
Support					
Administrative	$ 516,536	$ 475,442	$ 474,085	$ 474,085	$ -
Systems Administration	116,160	111,926	113,652	113,652	-
Technical Services / Processing	134,139	136,121	136,239	136,239	-
Smart Start Program - Franklinville	62,286	64,134	66,000	66,000	-
Public					
Archdale Public Library	208,219	219,449	219,041	219,041	-
Children's Services	136,864	138,793	163,669	163,669	-
Circulation	129,325	153,048	154,530	154,530	-
Extension / Outreach	122,416	123,589	102,284	102,284	-
Randolph Room	88,961	90,923	90,983	90,983	-
Reference	214,610	225,169	222,232	222,232	-
Seagrove Library	87,153	86,218	86,273	86,273	-
Total Expenditures	$ 1,816,669	$ 1,824,812	$ 1,828,988	$ 1,828,988	$ -

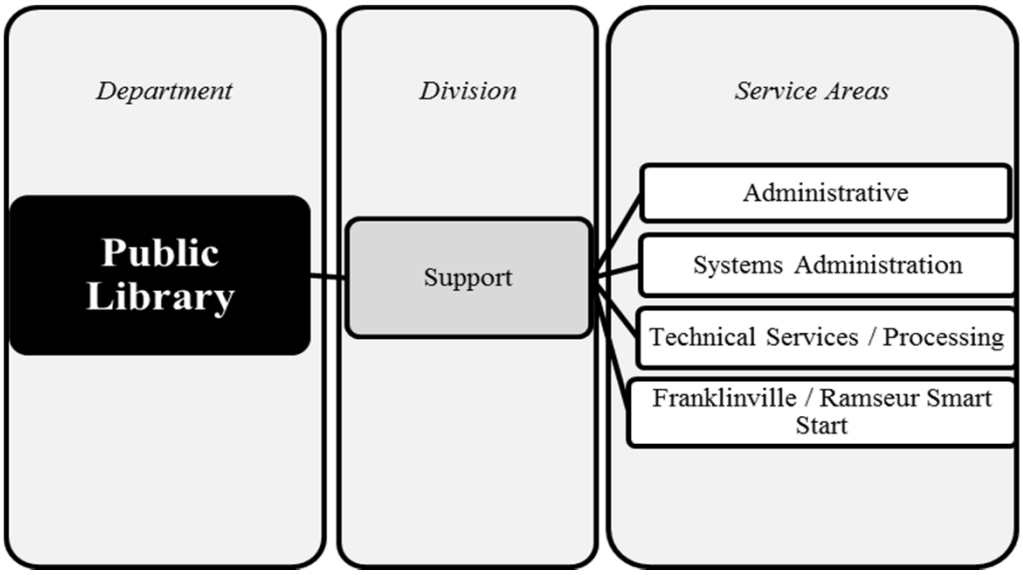
Revenues	2012-13 Actual	2013-14 Final Approved	2014-15 Requested	2014-15 Proposed	2014-15 Final Approved
Support					
Administrative	$ 197,390	$ 120,584	$ 126,054	$ 126,054	$ -
Systems Administration	-	-	-	-	-
Technical Services / Processing	-	-	-	-	-
Smart Start Program - Franklinville	61,879	64,134	66,000	66,000	-
Public					
Archdale Public Library	72,988	136,178	137,608	137,608	-
Children's Services	-	-	-	-	-
Circulation	25,023	25,500	26,000	26,000	-
Extension / Outreach	10,551	-	-	-	-
Randolph Room	-	-	-	-	-
Reference	-	-	-	-	-
Seagrove Library	17,809	17,600	17,000	17,000	-
Total Revenues	$ 385,640	$ 363,996	$ 372,662	$ 372,662	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	
Part Time	2.00	2.00	2.00	2.00	2.00	
	6.00	6.00	6.00	6.00	6.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	98%	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

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 249,959	$ 252,496	$ 252,386	$ 252,386	$ -
	Fringe Benefits	71,518	72,407	71,043	71,043	-
	Other Expenditures	173,666	150,539	150,656	150,656	-
	Capital Outlay	21,393	-	-	-	-
	Total Expenditures	**516,536**	**475,442**	**474,085**	**474,085**	**-**
Revenues	Restricted Intergovernmental	197,390	120,584	126,054	126,054	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**197,390**	**120,584**	**126,054**	**126,054**	**-**
General County Revenues Provided (Needed)		$ (319,146)	$ (354,858)	$ (348,031)	$ (348,031)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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%	98%	98%
• Number of internet users system wide	139,462	146,000	135,000

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 36,485	$ 36,526	$ 36,527	$ 36,527	$ -
	Fringe Benefits	11,500	12,421	12,457	12,457	-
	Other Expenditures	68,175	62,979	64,668	64,668	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**116,160**	**111,926**	**113,652**	**113,652**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (116,160)	$ (111,926)	$ (113,652)	$ (113,652)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	3.00	3.00	3.00	3.00	
Part Time	-	-	-	-	-	-
	3.50	3.00	3.00	3.00	3.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	41,082	41,000	41,000

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 99,519	$ 100,394	$ 100,409	$ 100,409	$ -
	Fringe Benefits	34,620	35,727	35,830	35,830	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**134,139**	**136,121**	**136,239**	**136,239**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (134,139)	$ (136,121)	$ (136,239)	$ (136,239)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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.	100%	70%	70%
• Percent of enrolled families reporting feeling competent and confident to apply parenting information. (New for FY2012-13)	100%	95%	95%

Service Area Budget

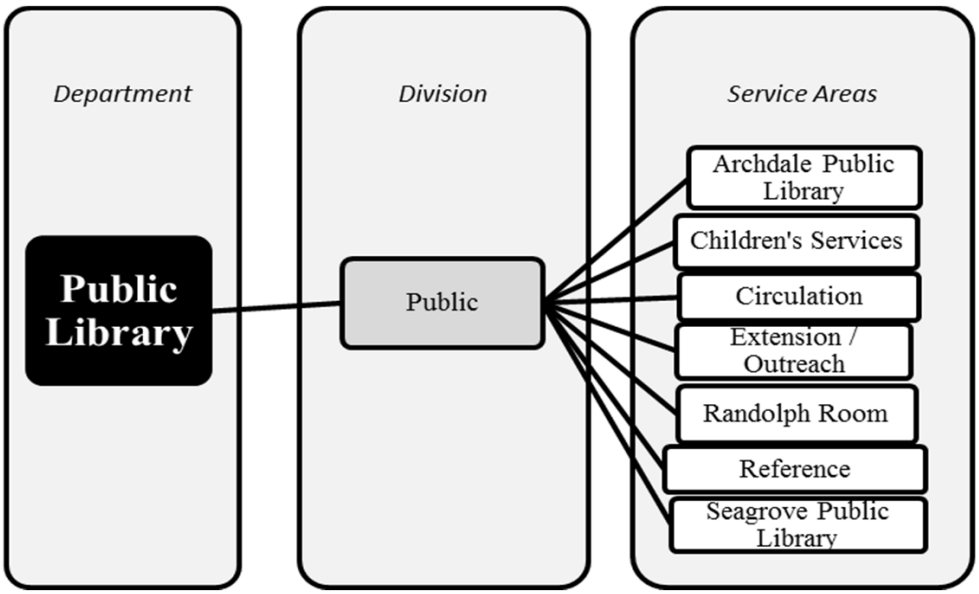
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 42,700	$ 42,351	$ 42,996	$ 42,996	$ -
	Fringe Benefits	13,272	13,395	13,545	13,545	-
	Other Expenditures	6,314	8,388	9,459	9,459	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**62,286**	**64,134**	**66,000**	**66,000**	**-**
Revenues	Restricted Intergovernmental	61,879	64,134	66,000	66,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**61,879**	**64,134**	**66,000**	**66,000**	**-**
General County Revenues Provided (Needed)		$ (407)	$ -	$ -	$ -	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	
Part Time	-	-	-	-	-	
	4.00	4.00	4.00	4.00	4.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To promote the use of library services in Archdale			
• Percent of patron evaluations which rate services as satisfactory or higher	99%	98%	98%
• Number of checkouts	114,063	111,000	121,000
• Patrons visiting library	107,134	110,000	108,000
• Number of patron registrations	25,410	26,000	28,000
• Number of technology assistance requests	n/a	n/a	4,000
• Number of job hunting/resume assistance requests	n/a	n/a	800

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 155,928	$ 156,942	$ 157,005	$ 157,005	$ -
	Fringe Benefits	39,513	48,982	49,011	49,011	-
	Other Expenditures	12,778	13,525	13,025	13,025	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**208,219**	**219,449**	**219,041**	**219,041**	**-**
Revenues	Restricted Intergovernmental	-	43,349	43,999	43,999	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	72,988	92,829	93,609	93,609	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**72,988**	**136,178**	**137,608**	**137,608**	**-**
General County Revenues Provided (Needed)		$ (135,231)	$ (83,271)	$ (81,433)	$ (81,433)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.50	
Part Time	-	-	-	-	-	
	3.00	3.00	3.00	3.00	3.50	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To provide storytimes and children's programming. To educate parents/caregivers about developing pre-literacy skill in children through the Every Child Ready to Read Program.			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	95%	95%
• Number of programs	370	340	375
• Number of participants	7,574	6,500	8,000
• Number of ECRR visits-programs-workshops	96	70	12
• Number of ECRR program audience	2,030	1,050	375

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 105,011	$ 105,386	$ 121,517	$ 121,517	$ -
	Fringe Benefits	31,853	33,407	42,152	42,152	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**136,864**	**138,793**	**163,669**	**163,669**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (136,864)	$ (138,793)	$ (163,669)	$ (163,669)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	
Part Time	-	1.00	1.00	1.00	1.00	
	3.00	4.00	4.00	4.00	4.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To maintain an orderly system of checking in/checking out library materials and to maintain an efficient patron registration database			
• Percent of time patrons are able to check out materials in less than five minutes	97%	95%	95%
• Percent of time patrons are able to register for a library card in less than ten minutes	100%	95%	95%
• Number of checkouts	205,034	192,000	210,000
• Door count	224,449	230,000	228,000
• Total number of patron registrations	51,498	53,000	56,000

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 104,425	$ 113,866	$ 115,726	$ 115,726	$ -
	Fringe Benefits	21,400	36,182	35,804	35,804	-
	Other Expenditures	3,500	3,000	3,000	3,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**129,325**	**153,048**	**154,530**	**154,530**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	25,023	25,500	26,000	26,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**25,023**	**25,500**	**26,000**	**26,000**	**-**
General County Revenues Provided (Needed)		$ (104,302)	$ (127,548)	$ (128,530)	$ (128,530)	$ -

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 implemented.

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.50	2.50	2.50	2.50	2.00	
Part Time	-	-	-	-	-	
	2.50	2.50	2.50	2.50	2.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	15,043	15,100	13,500
• Number of extension programs	411	300	400
• Number of extension participants	7,861	7,500	7,500

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 91,359	$ 90,353	$ 73,430	$ 73,430	$ -
	Fringe Benefits	24,579	27,736	24,979	24,979	-
	Other Expenditures	6,478	5,500	3,875	3,875	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**122,416**	**123,589**	**102,284**	**102,284**	**-**
Revenues	Restricted Intergovernmental	10,551	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**10,551**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (111,865)	$ (123,589)	$ (102,284)	$ (102,284)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.50	1.50	1.50	1.50	1.50	
Part Time	-	-	-	-	-	-
	1.50	1.50	1.50	1.50	1.50	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	6,087	7,000	6,000
• Number of inquiries	18,846	19,000	14,500
Reference	18,846	19,000	14,000
Number of Technology Assistance Requests	n/a	n/a	500

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 69,028	$ 70,503	$ 70,501	$ 70,501	$ -
	Fringe Benefits	19,933	20,420	20,482	20,482	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**88,961**	**90,923**	**90,983**	**90,983**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (88,961)	$ (90,923)	$ (90,983)	$ (90,983)	$ -

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	4.00	4.00	4.00	4.00	
Part Time	-	-	-	-	-	-
	3.50	4.00	4.00	4.00	4.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	97%	95%	95%
• Percent of patron evaluations which indicate that question was answered to patron satisfaction.	95%	95%	95%
• Number of inquiries	30,741	26,500	27,500
Reference	n/a	17,000	18,000
Number of Technology Assistance Requests	n/a	7,000	7,000
Number of job hunting/resume assistance requests	n/a	2,500	2,500

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 136,358	$ 152,004	$ 150,113	$ 150,113	$ -
	Fringe Benefits	42,723	50,520	49,474	49,474	-
	Other Expenditures	35,529	22,645	22,645	22,645	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**214,610**	**225,169**	**222,232**	**222,232**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (214,610)	$ (225,169)	$ (222,232)	$ (222,232)	$ -

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 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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	2.00	1.00	1.00	1.00	1.00	
	3.00	2.00	2.00	2.00	2.00	-

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 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	30,471	30,250	30,250
• Patrons visiting the library	27,102	25,000	26,000
• Number of patron registrations	3,184	3,276	3,450
• Number of technology assistance requests	n/a	n/a	600
• Number of job hunting/resume assistance requests	n/a	n/a	150

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 58,883	$ 57,724	$ 57,715	$ 57,715	$ -
	Fringe Benefits	14,611	14,676	14,716	14,716	-
	Other Expenditures	13,659	13,818	13,842	13,842	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**87,153**	**86,218**	**86,273**	**86,273**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	14,059	17,600	17,000	17,000	-
	Miscellaneous	3,750	-	-	-	-
	Total Revenues	**17,809**	**17,600**	**17,000**	**17,000**	**-**
General County Revenues Provided (Needed)		$ (69,344)	$ (68,618)	$ (69,273)	$ (69,273)	$ -

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 2014-2015. This appropriation is fully funded by General County Revenues.

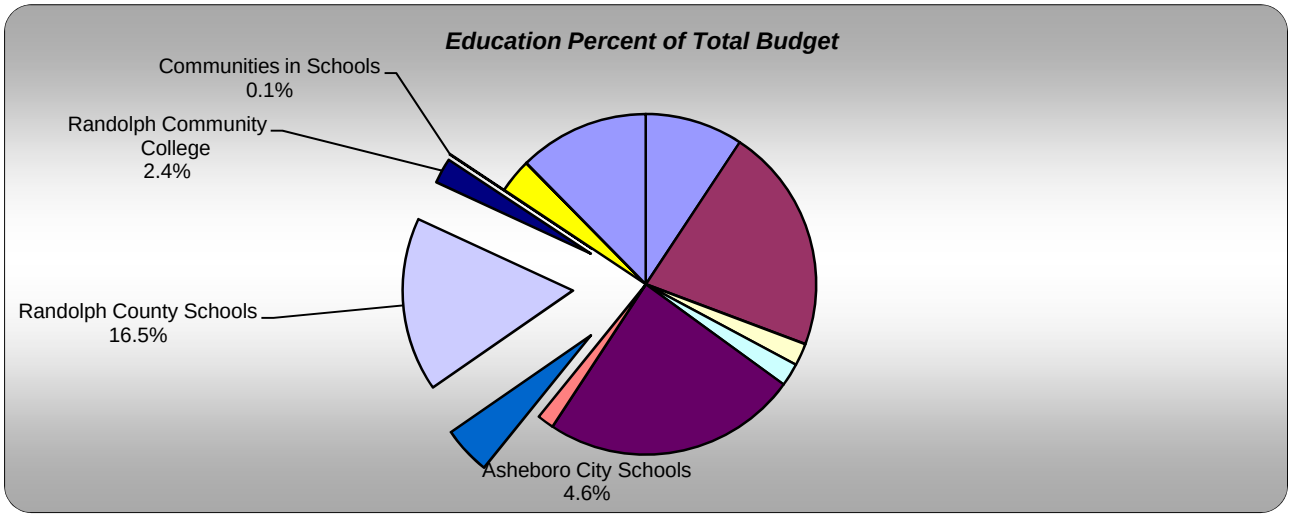
TOTAL DEPARTMENT BUDGET

	2012-13	2013-14	2014-15		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph Arts Guild	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -
Randolph Asheboro YMCA	-	-	50,000	-	-
Total Expenditures	20,000	20,000	70,000	20,000	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	$ (20,000)	$ (20,000)	$ (70,000)	$ (20,000)	$ -

Education

Summary of Education Budget

	2012-13	2013-14	2014-15		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools	5,337,481	5,320,359	6,221,151	5,335,034	-
Randolph County Schools	19,371,560	19,388,682	21,459,762	19,374,007	-
Randolph Community College	2,813,000	2,813,000	2,892,235	2,813,000	-
Communities in Schools	70,000	70,000	75,000	70,000	-
Total Expenditures	27,592,041	27,592,041	30,648,148	27,592,041	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(27,592,041)	(27,592,041)	(30,648,148)	(27,592,041)	-
Other Financing Sources: Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	(27,592,041)	(27,592,041)	(30,648,148)	(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

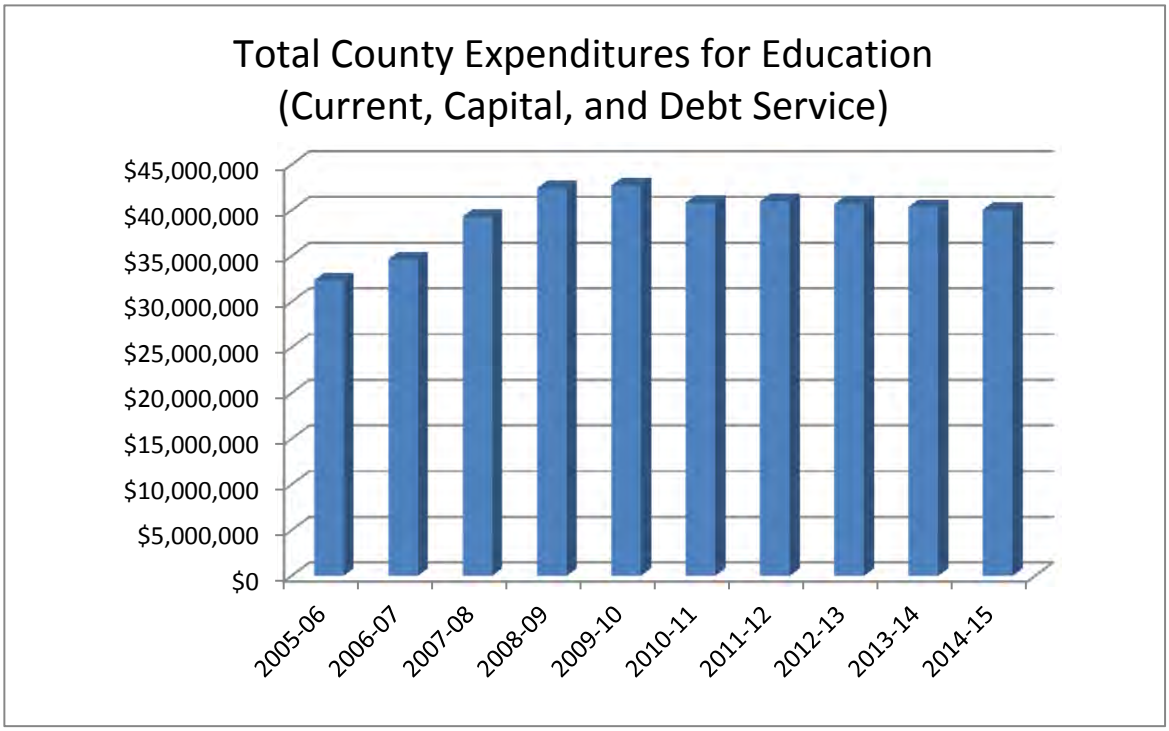
Asheboro City Schools operates five elementary, two middle and one high school for students living within the Asheboro school district. In addition to the County appropriations, it receives a supplemental school district property tax for use in its system. It is governed by a publicly elected board of eleven members.

Randolph Community College www.randolph.edu

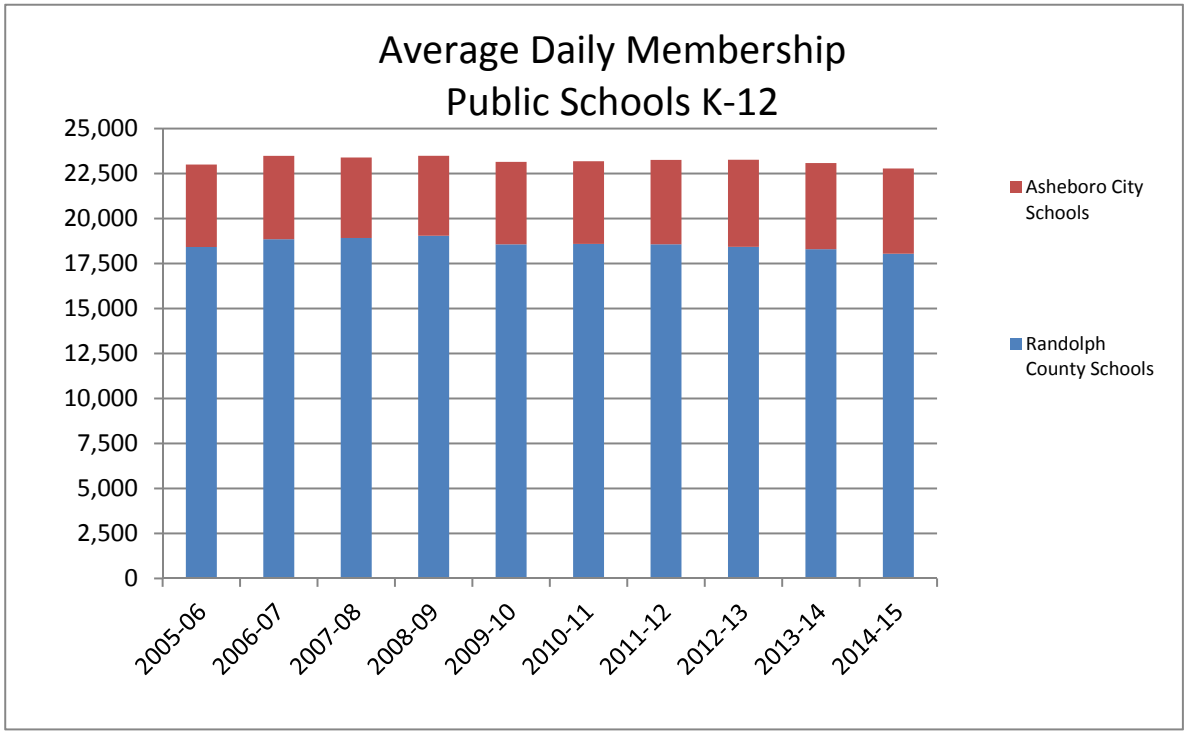
Randolph Community College is part of the North Carolina Community College System and is governed by a thirteen-member board of trustees who are appointed by the State, the County, and the two local boards of education. Both credit and noncredit classes are offered .

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.



In the last ten years, the average annual increase in total school funding has been 2.3%, although flat the past five 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 2015.



The NC Department of Public Instruction estimates average daily membership (ADM). Student enrollment has grown very slightly in recent years, averaging 0.04 percent per year over the past decade. A 1.33% decrease in average daily membership is projected in 2014-15.

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 2014 levels. Funds are not designated by the County Commissioners for specific costs. 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:

	2013-2014		2014-2015	
	ADM	Percentage	ADM	Percentage
Randolph County Schools	18,297	79.27%	18,044	79.21%
Asheboro City Schools	4,786	20.73%	4,736	20.79%
	23,083	100.00%	22,780	100.00%

The 2014-15 Proposed Budget also includes $70,000 for the Communities in Schools Program.

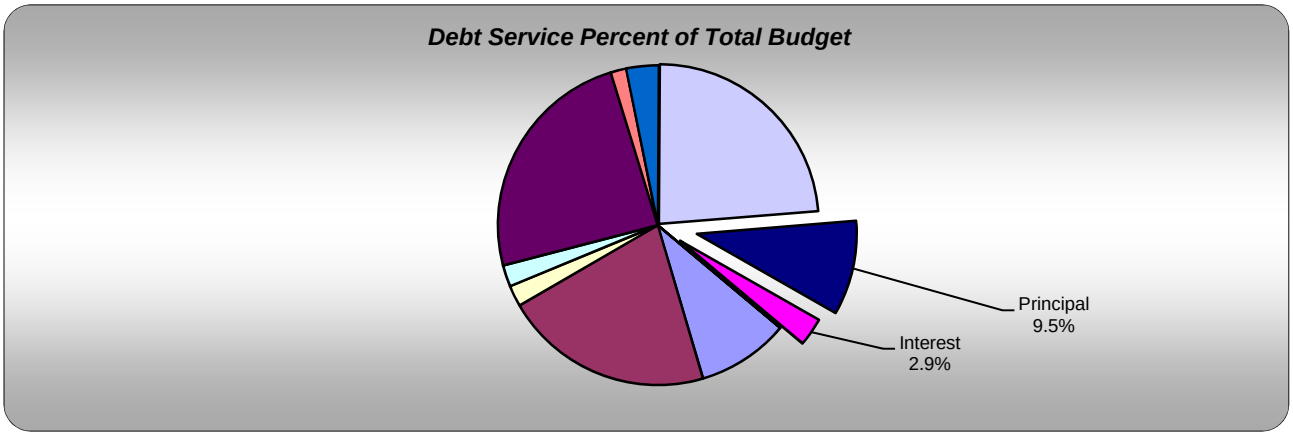
TOTAL DEPARTMENT BUDGET

	2012-13	2013-14	2014-15		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools					
Current	4,506,116	4,490,951	5,090,951	4,503,949	-
Capital	581,365	579,408	880,200	581,085	-
Construction Capital	250,000	250,000	250,000	250,000	-
Randolph County Schools					
Current	17,157,901	17,173,066	18,508,066	17,160,068	-
Capital	2,213,659	2,215,616	2,951,696	2,213,939	-
Randolph Community College					
Current	2,328,000	2,328,000	2,407,235	2,328,000	-
Capital	485,000	485,000	485,000	485,000	-
Communities in Schools	70,000	70,000	75,000	70,000	-
Total Expenditures	27,592,041	27,592,041	30,648,148	27,592,041	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(27,592,041)	(27,592,041)	(30,648,148)	(27,592,041)	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues Provided (Needed)	(27,592,041)	(27,592,041)	(30,648,148)	(27,592,041)	-

Debt Service

Summary of Debt Service Budget

	2012-13	2013-14	2014-15		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Principal	10,475,631	11,228,920	11,160,119	11,160,119	-
Interest	4,712,638	3,524,220	3,332,797	3,332,797	-
Bond Fees	9,581	14,000	14,000	14,000	-
Total Expenditures	15,197,850	14,767,140	14,506,916	14,506,916	-
Revenues:					
Restricted Intergovernmental	1,900,000	1,600,000	1,600,000	1,600,000	-
Miscellaneous	52,896	51,798	50,701	50,701	-
Total Revenues	1,952,896	1,651,798	1,650,701	1,650,701	-
General County Revenues Provided (Needed)	(13,244,954)	(13,115,342)	(12,856,215)	(12,856,215)	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	(13,244,954)	(13,115,342)	(12,856,215)	(12,856,215)	-



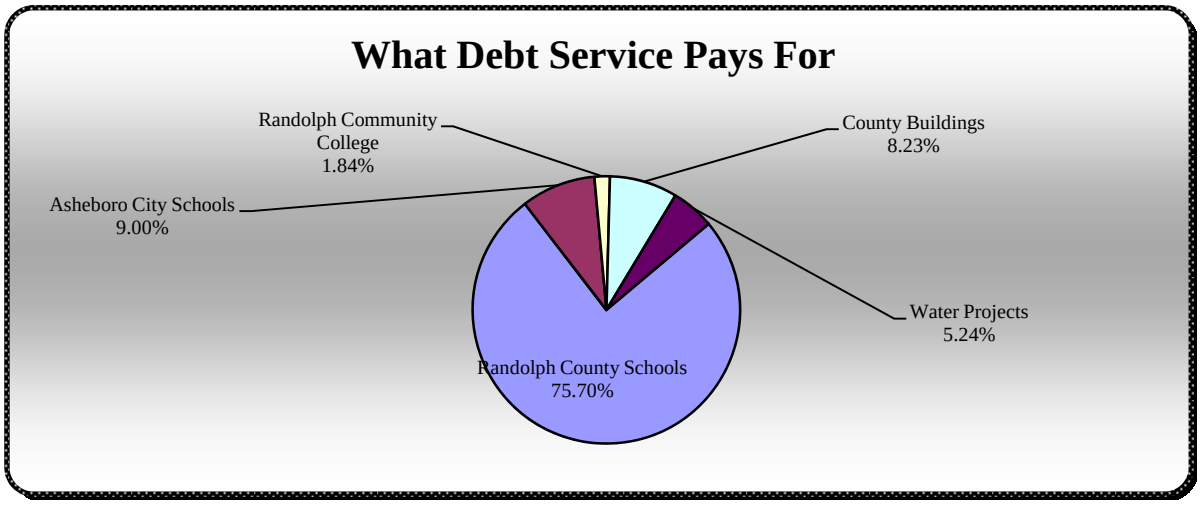
Debt Service

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	2014 Actual
Debt per capita	$1,000	$1,200	$695
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 2014-15 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.

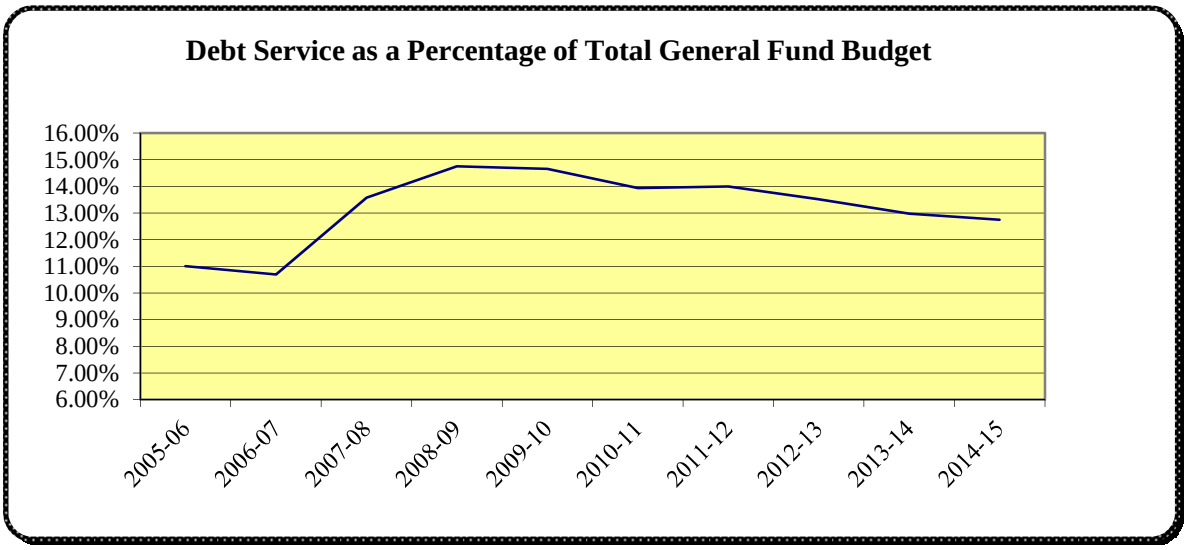
OTHER DEBT

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%.

DEBT SERVICE

BUDGET HIGHLIGHTS

There were no new debt issuances during 2013-14 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:

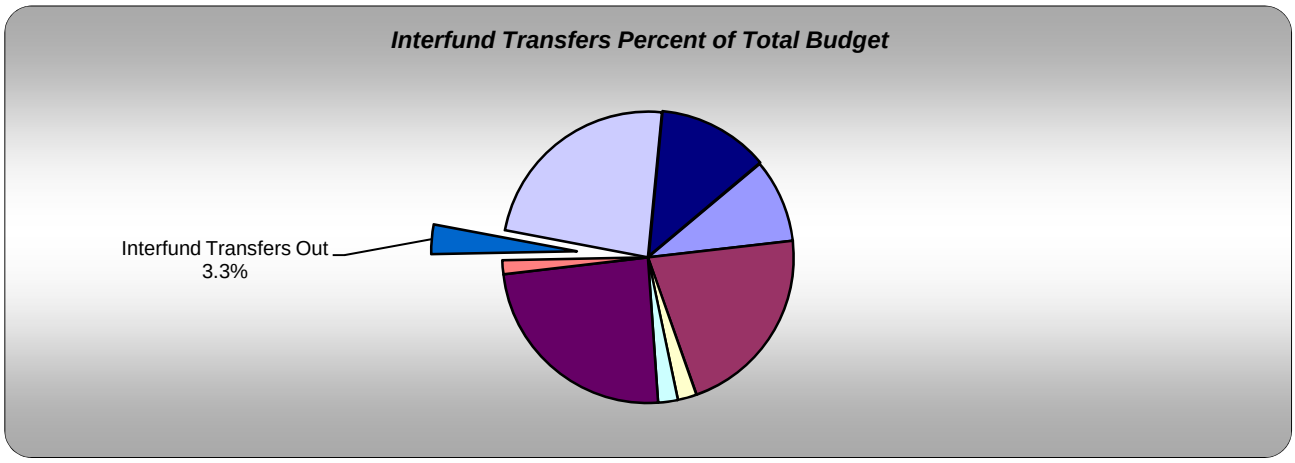
	Principal	Interest	Total
2014-15	$ 11,160,119	$ 3,332,797	$ 14,492,916
2015-16	$ 8,907,083	$ 2,859,899	$ 11,766,982
2016-17	$ 8,476,158	$ 2,548,742	$ 11,024,900
2017-18	$ 7,937,519	$ 2,277,651	$ 10,215,170
2018-19	$ 7,536,355	$ 2,038,723	$ 9,575,078

TOTAL DEPARTMENT BUDGET		2012-13	2013-14	2014-15		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Water Rights and Public Buildings	Principal	564,779	585,237	606,436	606,436	-
	Interest	95,221	74,763	53,565	53,565	-
2003 Certificates of Participation	Principal	2,290,000	2,395,000	2,510,000	2,510,000	-
	Interest	377,100	271,450	151,700	151,700	-
2004 Certificates of Participation	Principal	3,335,000	3,255,000	3,220,000	3,220,000	-
	Interest	399,444	291,056	148,700	148,700	-
2004A Certificates of Participation	Principal	160,000	165,000	170,000	170,000	-
	Interest	924,303	11,100	5,738	5,738	-
2006 Certificates of Participation	Principal	2,060,000	2,060,000	2,060,000	2,060,000	-
	Interest	1,343,606	275,200	187,650	187,650	-
2007 Certificates of Participation	Principal	1,915,000	1,915,000	1,915,000	1,915,000	-
	Interest	1,462,469	335,125	253,738	253,738	-
2013A Limited Obligation Bonds	Principal	-	420,000	420,000	420,000	-
	Interest	74,174	523,583	520,400	520,400	-
2013B Limited Obligation Bonds	Principal	-	-	-	-	-
	Interest	-	888,654	990,450	990,450	-
2013C Limited Obligation Bonds	Principal	-	175,000	-	-	-
	Interest	-	792,620	965,900	965,900	-
Public School - Balfour	Principal	66,667	133,334	133,334	133,334	-
	Interest	23,124	45,980	42,754	42,754	-
Emergency Medical Equipment	Principal	41,163	82,327	82,327	82,327	-
	Interest	3,324	5,913	4,522	4,522	-
NC Drinking Water Revolving Loan	Principal	43,022	43,022	43,022	43,022	-
	Interest	9,873	8,776	7,680	7,680	-
Bond Service Charge		9,581	14,000	14,000	14,000	-
Total Expenditures		15,197,850	14,767,140	14,506,916	14,506,916	-
Revenues:						
Restricted Intergovernmental		1,900,000	1,600,000	1,600,000	1,600,000	-
Miscellaneous		52,896	51,798	50,701	50,701	-
Total Revenues		1,952,896	1,651,798	1,650,701	1,650,701	-
General County Revenues Provided (Needed)		(13,244,954)	(13,115,342)	(12,856,215)	(12,856,215)	-

Interfund Transfers

Summary of Interfund Transfers Budget

	2012-13	2013-14	2014-15		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)	-	-	-	-	-
Other Financing Sources (Uses):					
Interfund Transfers In	148,822	55,625	55,625	55,625	-
Interfund Transfers Out	(2,851,129)	(2,132,787)	(3,837,300)	(3,837,300)	-
General County Revenues Provided (Needed)	2,999,951	2,188,412	3,892,925	3,892,925	-



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

	2012-13	2013-14	2014-15		
	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	148,822	55,625	55,625	55,625	-
Interfund Transfers Out:					
To Water Fund	(1,500,000)	(1,521,787)	(1,526,300)	(1,526,300)	-
To RCC Capital Project	(1,101,129)	(611,000)	(2,311,000)	(2,311,000)	-
To Technology Capital Project	(250,000)	-	-	-	-
General County Revenues Provided (Needed)	(2,702,307)	(2,077,162)	(3,781,675)	(3,781,675)	-

Contingency

Summary of Contingency Budget

	2012-13	2013-14	2014-15		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:		-			
	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	-	-	-	-	-

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

	2012-13	2013-14	2014-15		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
Other Expenditures	$ 410,685	$ 418,229	$ 383,500	$ 383,500	$ -
Capital Outlay	553,239	97,000	190,455	190,455	-
Total Expenditures	$ 963,924	$ 515,229	$ 573,955	$ 573,955	$ -
Revenues					
Other Taxes					
Restricted Intergovernmental	$ 397,993	$ 459,167	$ 573,955	$ 573,955	$ -
Investment Earnings	1,040	2,000	-	-	-
Total Revenues	399,033	461,167	573,955	573,955	-
Other Financing Sources					
Appropriated Fund Balance		54,062	-	-	-
Total Revenues and Other Financing Sources	$ 399,033	$ 515,229	$ 573,955	$ 573,955	$ -

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

	2012-13	2013-14	2014-15		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Professional fees	$ 807,532	$ 109,500	$ 109,500	$ 109,500	
General operations	5,492	30,000	30,000	30,000	
Monitoring well analysis	2,629	23,000	23,000	23,000	
New monitoring wells		5,000	5,000	5,000	
Gravel	3,217	5,000	5,000	5,000	
Landfill repairs	13,949	12,500	12,500	12,500	
Equipment maintenance and repair		1,500	1,500	1,500	
Capital outlay		-	-	-	
Total Expenditures	$ 832,819	$ 186,500	$ 186,500	$ 186,500	$ -
Revenues:					
Interest on Investments	$ 1,027	$ -	$ -	$ -	
Total Revenues	1,027	-	-	-	-
Other Financing Sources:					
Appropriated Fund Balance	-	186,500	186,500	186,500	-
Total Revenues and Other Financing Sources	$ 1,027	$ 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

	2012-13	2013-14	2014-15		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Purchase of Water	$ 853,886	$ 1,744,437	$ 1,764,300	$ 1,764,300	
Total Expenditures	$ 853,886	$ 1,744,437	$ 1,764,300	$ 1,764,300	$ -
Revenues:					
Bulk Water Sales	$ 221,342	$ 222,650	$ 226,300	$ 226,300	
Investment Income	1,659		1,700	1,700	
Total Revenues	223,001	222,650	228,000	228,000	-
Other Financing Sources:					
Transfer from General Fund	1,500,000	1,521,787	1,536,300	1,536,300	
Total Revenues and Other Financing Sources	$ 1,723,001	$ 1,744,437	$ 1,764,300	$ 1,764,300	$ -

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 between the County, the school boards, and the community college on capital planning.

► Coordinate various capital planning processes.

► Identify critical capital needs for County government, public schools, and community college.

► Evaluate proposed projects in relationship to County priorities.

► Understand future budget impacts and manage debt load.

► Make decisions on a project's inclusion in the CIP, timing, and possible financing sources.

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 only a few large projects, unless specific funding was available. This has resulted in a backlog of projects, and priorities are established carefully. At its April 2013 retreat, the Board of Commissioners received information on County department's capital needs for the next ten years. Every March, the community college and the two public school systems present their capital needs. These projects are summarized Summary of Future Capital Needs.

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 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. At the April 2014 retreat, the Board proposed to implement the modernization plan, financed with a two-cent increase in property taxes. These projects are included in the Capital Improvement Plan.

The Count's current animal control facility is aged and needs replacement. The Board of Commissioners identified this project as a priority in June 2013. It is included in the Capital Improvement Plan.

Randolph County also has a Technology Policy Team, consisting of County officials, which reviews requests for major technology improvements. An annual Work Plan for the calendar year is developed and presented to the County Commissioners in January of each year. Work plans are funded by transfers from the General Fund to a Technology Capital Project Fund. As part of implementing the Work Plan, the Policy Team also reviews vendor proposals to be recommended to the Board of County Commissioners for final approval.

In March 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. The College's next project has not been determined.

Randolph County, North Carolina
Capital Improvement Plan - Approved Projects

Capital Needs by Category	*Project Totals*	Prior years	2014-15	2015-16	2016-17	2017-18
	Projected Capital Expenditures					
Randolph County Government						
Technology	*$ 1,919,725*	$ 1,672,816	$ 246,909	$ -	$ -	$ -
911 Communications Center	*$ 10,085,000*	-	85,000	3,000,000	4,000,000	3,000,000
Ambulance Bases	*$ 1,230,000*	450,000	520,000	260,000	-	-
Animal Shelter	*$ 1,000,000*	-	-	1,000,000	-	-
Asheboro City Schools						
Randolph County Schools						
Randolph Community College						-
	$ 14,234,725	*$ 2,122,816*	*$ 851,909*	*$ 4,260,000*	*$ 4,000,000*	*$ 3,000,000*

Capital Funding Sources						
	Projected Financing					
Current Resources:						
Federal and State Grant Awards	*$ -*					
Other Revenues	*$ 2,065,000*	$ 450,000	$ 605,000	$ 1,010,000		
Transfer from General Fund	*$ 1,919,725*	$ 1,919,725			$ -	$ -
Debt Financing:						
General Obligation Bonds	*$ -*				$ -	
Installment Purchase	*$ 10,250,000*	$ -	$ -	$ 10,250,000		
Limited Obligation Bonds	*$ -*					
	$ 14,234,725	*$ 2,369,725*	*$ 605,000*	*$ 11,260,000*	*$ -*	*$ -*

Randolph County, North Carolina
Capital Improvement Plan

Project Category: County Government **Project Name:** Technology Improvements

Fund : Technology Capital Project	$ 1,919,725	Prior Years	2014-15	2015-16	2016-2017	2017-2018	Next 5 years 2019-2023
Projected Capital Costs		$ 1,672,816	$ 246,909				
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 completed in the spring of 2014.

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	2014-15	2015-16	2016-2017	2017-2018	Next 5 years 2019-2023
Projected Capital Costs		$ 85,000	$ 3,000,000	$ 4,000,000	$ 3,000,000	$ -
Anticipated Operating Impact		$ -	$ -	$ 25,000	$ 25,000	$ 125,000
Anticipated Debt Service		$ -	$ 900,000	$ 900,000	$ 900,000	$ 4,500,000

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 financing for the 911 Emergency Communications Center and Ambulance Base project will be obtained in early 2015, with the project beginning soon therafter.

Impact On Annual Operating Budget

An increase in utilities is expected, along with additional insurance.

Project Costs	
Architect / Design	$ 85,000
Professional Fees	-
Land Acquisition	-
Construction	9,500,000
Furniture / Equipment	500,000
Other	-
Total	$ 10,085,000

Method of Financing	
General Fund Appropriations	$ 85,000
Grant Awards	
Other Revenues	
General Obligation Bonds	
Installment Purchase	10,000,000
Certificates of Participation	-
Total	$ 10,085,000

Randolph County, North Carolina
Capital Improvement Plan

Randolph County Government **Project Name:** Ambulance Bases Project

Fund General Fund	Prior Years	2014-15	2015-16	2016-2017	2017-2018	Next 5 years 2019-2023
Projected Capital Costs	$ 450,000	$ 520,000	$ 260,000	$ -	$ -	$ -
Anticipated Operating Impact		$ 326,832	$ 326,832	$ 326,832	$ 326,832	$ 1,634,160
Anticipated Debt Service		$ -	$ -	$ -	$ -	$ -

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 another two new basex that are needed in the southern part of the County.

Purpose and Need

The County completed the sale of the Randleman Base property for $535,000. 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 will be funded with the remainder of the sale proceeds, along with initial design work on the new 911 Center.

Project Status

The new Randleman base is completed. Once the final location is determined for the new Trinity base, the order for the modular home and garage can begin. The Commissioners authorized the purchase of land for the southern base; the additional cost of the crew begins in the 2014-15 budget. The Liberty and southeast bases will be constructed over the next two years.

Impact On Annual Operating Budget

A modest increase in utilities is expected, along with additional insurance. When the new base is opened in the southern part of the County, a new paramedic crew will be hired to staff them. The additional personnel costs are expected to be $326,825 per year for each additional base.

Project Costs	
Architect / Design	$ -
Professional Fees	-
Land Acquisition	-
Construction	1,230,000
Furniture / Equipment	-
Other	-
Total	$ 1,230,000

Method of Financing	
General Fund Appropriations	$ 780,000
Grant Awards	
Other Revenues	450,000
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	-
Total	$ 1,230,000

Randolph County, North Carolina
Capital Improvement Plan

Randolph County Government **Project Name:** Animal Shelter

Fund County Facilities Capital Project Fund	Prior Years	2014-15	2015-16	2016-2017	2017-2018	Next 5 years 2019-2023
Projected Capital Costs			$ 1,000,000			$ -
Anticipated Operating Impact		$ -	$ 2,000	$ 2,000	$ 2,000	$ 10,000
Anticipated Debt Service		$ -	$ 116,000	$ 113,000	$ 110,000	$ 497,000

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 2014. Financing is to be determined, with construction to follow in 2015-16. The County has received a corporate pledge of $750,000 toward the project.

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	980,000
Furniture / Equipment	-
Other	-
Total	$ 1,000,000

Method of Financing	
General Fund Appropriations	$ -
Grant Awards	
Other Revenues	250,000
General Obligation Bonds	750,000
Installment Purchase	
Certificates of Participation	-
Total	$ 1,000,000

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	9,500,000
	$ 64,180,374

Randolph County Schools

Project	Estimated cost
Exterior door replacement at older schools	$ 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
2014-15	$ 11,160,119	$ 3,332,797	$ 14,492,916
2015-16	8,907,083	2,859,899	11,766,982
2016-17	8,476,158	2,548,742	11,024,900
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	**$ 87,916,611**	**$ 20,342,116**	**$ 108,258,728**

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
2014-15	$ 133,334	$ 42,754	$ 82,327	$ 4,522	$ 606,436	$ 53,565
2015-16	133,333	39,526	82,327	3,130	628,401	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	**$ 1,800,000**	**$ 304,920**	**$ 288,145**	**$ 9,739**	**$ 1,642,313**	**$ 94,000**

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
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	**$ 301,154**	**$ 30,718**	**$ 3,165,000**	**$ 204,700**	**$ 3,220,000**	**$ 148,700**

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

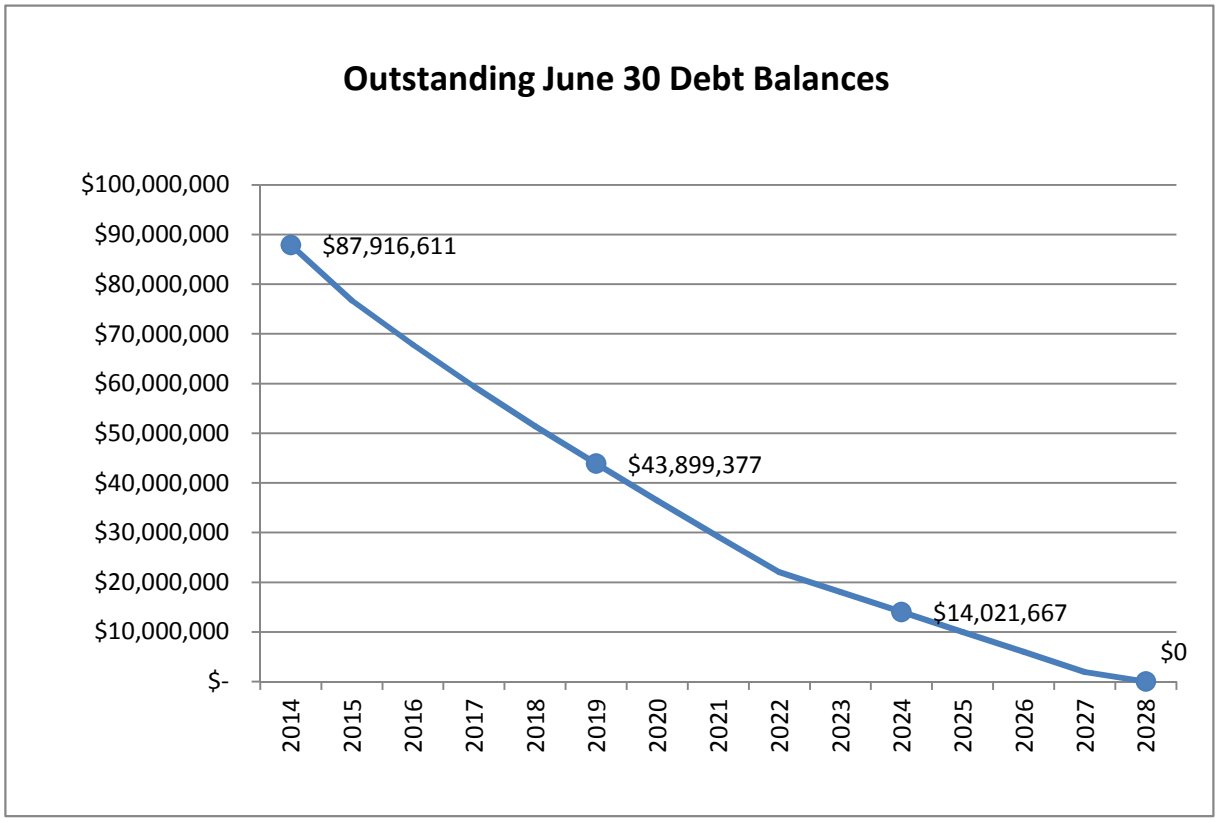
Fiscal Year	Certificates of Participation 2004A Refunding March 17, 2004		Certificates of Participation School Construction August 30, 2006		Certificates of Participation School Construction September 26, 2007	
	Principal	Interest	Principal	Interest	Principal	Interest
2014-15	$ 170,000	$ 5,738	$ 2,060,000	$ 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	**$ 170,000**	**$ 5,738**	**$ 4,120,000**	**$ 290,650**	**$ 5,745,000**	**$ 512,262**

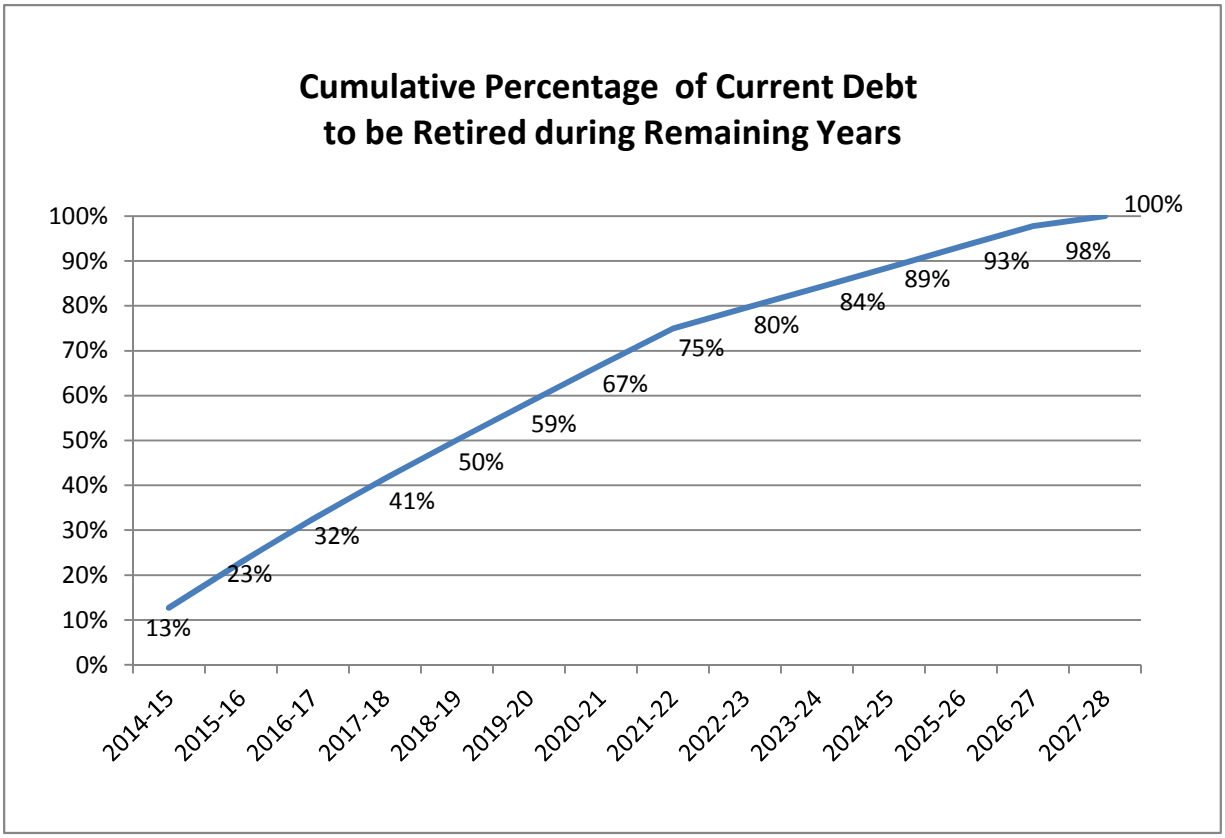
Randolph County

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
2014-15	$ 420,000	$ 520,400		$ 990,450		$ 965,900
2015-16	3,835,000	516,376		990,450		965,900
2016-17	3,705,000	470,393	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	**$ 24,775,000**	**$ 2,800,264**	**$ 21,555,000**	**$ 7,770,175**	**$ 21,135,000**	**$ 8,170,250**





These charts present different ways to express how quickly existing debt will be retired.

Note: Assumes no change in outstanding debt during the years listed.

Randolph County, North Carolina

Adopted General Fund Budgets
Past Five Years

	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Proposed Budget
Revenues					
Ad Valorem Property Taxes	$ 58,318,792	$ 58,828,792	$ 59,248,792	$ 62,368,940	$ 65,915,576
Local Option Sales Tax	15,559,000	16,200,000	16,524,000	17,020,000	$ 17,020,000
Other Taxes and Licenses	1,314,000	1,339,000	1,305,000	1,360,000	$ 1,385,000
Unrestricted Intergovenmental	520,000	520,000	445,000	405,000	$ 405,000
Restricted Intergovernmental	19,587,308	18,208,306	18,048,534	19,378,915	$ 19,156,341
Permits and Fees	1,022,600	977,600	939,973	961,314	$ 963,850
Sales and Services	8,472,816	8,760,691	9,176,199	9,104,163	$ 8,350,371
Investment Earnings	410,000	310,000	160,000	85,000	$ 85,000
Miscellaneous Receipts	446,283	474,274	474,557	333,349	$ 334,648
Transfers from Other Funds	375,000	-	-	55,625	$ 55,625
Appropriated Fund Balance	4,167,711	5,453,500	5,752,884	2,757,569	$ 3,244,866
	$110,193,510	$111,072,163	$112,074,939	$113,829,875	$116,916,277
Expenditures					
County Services	$ 60,914,541	$ 61,540,148	$ 63,040,572	$ 65,478,123	$ 67,039,103
Education	27,582,041	27,592,041	27,592,041	27,592,041	$ 27,592,041
Debt Service	15,350,565	15,543,093	15,141,717	14,767,140	$ 14,506,916
Appropriations to Outside Agencies	4,346,363	4,196,881	4,056,609	3,859,784	$ 3,940,917
Transfers to Other Funds	2,000,000	2,200,000	2,244,000	2,132,787	$ 3,837,300
Contingency	-	-	-	-	$ -
	$110,193,510	$111,072,163	$112,074,939	$113,829,875	$116,916,277
Property Tax Rate	*0.586*	*0.586*	*0.586*	*0.61*	*0.6561*

Randolph County
Statistical Information

	Fiscal Years Ending June 30			
	2006	2007	2008	2009
Population [1]				
County	137,885*	138,855*	140,297	141,175
State	8,890,380	9,090,572	9,278,794	9,435,396
Median Age [1]				
County	37.10	37.29	37.44	37.55
State	36.19	36.36	36.52	36.66
Per Capita Personal Income [2]				
County	$27,092	$28,505	$28,913	$28,262
State	$33,558	$34,968	$35,683	$34,879
Current Unemployment Rate [3]				
County	4.60%	4.80%	6.50%	11.10%
State	4.80%	4.80%	6.30%	10.40%
Average Daily Student Membership				
Asheboro City Schools	4,584	4,631	4,473	4,443
Randolph County Schools	18,417	18,851	18,994	19,044
Property Valuation	$8,678,534,797	$8,863,015,552	$10,089,248,456	$ 10,194,170,372
Property Tax Rate per $100 valuation				
County	$0.5250	$0.5350	$0.5350	$0.5550
Statewide - Average 100 Counties	$0.6504	$0.6489	$0.6271	$0.6076
Property Tax Collection Rate				
County	97.95%	98.21%	98.19%	97.86%
Statewide - Average 100 Counties	97.63%	97.43%	97.38%	97.05%
Bond Ratings:				
Moody's	Aa3	Aa3	Aa3	Aa3
Standard & Poors	AA-	AA-	AA-	AA-
Debt per capita	$617	$860	$1,043	$960

* Estimated

(1) - Estimates and Projections - State Demographics branch of N.C. Office of State Budget and Management

(2) U.S. Dept of Commerce - Bureau of Economic Analysis

(3) N.C. Dept of Commerce - Division of Employment Security

Fiscal Years Ending June 30

2010	2011	2012	2013	2014	2015
141,752	142,901	142,471	142,536	142,531	142,525
9,574,477	9,666,068	9,765,229	9,872,976	9,978,483	10,083,817
38.77	39.88	40.19	40.44	40.66	40.85
37.47	37.66	37.80	37.96	38.11	38.26
$29,171	$29,880	$31,062	N/A	N/A	N/A
$35,462	$36,520	$37,910	N/A	N/A	N/A
11.20%	10.60%	9.60%	9.70%	6.50%	N/A
10.80%	10.20%	9.50%	9.40%	6.60%	N/A
4,581	4,593	4,697	4,839	4,786	4,736
18,566	18,590	18,664	18,426	18,297	18,044
$ 10,217,329,647	$ 10,199,402,760	$ 10,245,644,286	$ 10,341,109,232	$ 10,432,698,194*	$ 10,060,000,000*
$0.5550	$0.5860	$0.5860	$0.5860	$0.6100	$0.6561
$0.5977	$0.5855	$0.6167	$0.6192	N/A	N/A
97.60%	97.43%	98.00%	98.06%	97.7%*	97.7%*
97.17%	97.19%	97.29%	97.34%	N/A	N/A
Aa3	Aa3	Aa3	Aa3	Aa2	Aa2
AA-	AA-	AA-	AA-	AA-	AA-
$876	$808	$728	$696	$617	$539

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+
United Furniture Industries Nc Llc	Manufacturing	500-999
Klaussner Furniture Industries Inc	Manufacturing	500-999
Technimark Inc.	Manufacturing	500-999
County Of Randolph	Public Administration	500-999
Asheboro City Schools	Education & Health Services	500-999
Hughes Furniture Industries Inc	Manufacturing	500-999
Wal-Mart Associates Inc	Trade, Transportatioon & Utilities	500-999
Energizer Battery Manufacturing Inc	Manufacturing	500-999
Smx Corp	Professional & Business Services	500-999
Arrow International Inc	Manufacturing	500-999
Randolph Community College	Education & Health Services	250-499
Acme Mccrary Corp	Manufacturing	250-499
City Of Asheboro	Public Administration	250-499
Sealy Inc	Manufacturing	250-499
Dart Container Co Of North Carolina	Manufacturing	250-499
McDonald Restaurants	Leisure & Hospitalilty	250-499
State Of NC Dept Of Environment And Natural Resources	Public Administration	250-499
Food Lion Llc	Trade, Transportatioon & Utilities	250-499
Carolina Precision Plastics	Manufacturing	250-499
Wells Hosiery Mills Inc	Manufacturing	250-499
Therapeutic Alternatives Inc	Education & Health Services	250-499
Community One Bank	Financial Activities	250-499
MOM Brands	Manufacturing	250-499

Source: N.C. Employment Security Commission Third Quarter 2013

Randolph County
Statistical Information

EMPLOYMENT - NUMBER & PERCENT BY INDUSTRY

	County		NC	
Total Federal Government	193	0.45%	68,865	1.74%
Total State Government	1,279	2.96%	179,469	4.52%
Total Local Government	4,172	9.64%	395,192	9.96%
Total Private Industry	37,631	86.96%	3,324,768	83.78%
Total All Industries	43,275	100.00%	3,968,294	100.00%
Industry				
Agriculture Forestry Fishing & Hunting	222	0.51%	31,031	0.78%
Mining	34	0.08%	2,965	0.07%
Utilities	128	0.30%	13,787	0.35%
Construction	1,890	4.37%	176,622	4.45%
Manufacturing	15,451	35.70%	443,697	11.18%
Wholesale Trade	1,563	3.61%	174,770	4.40%
Retail Trade	4,029	9.31%	467,680	11.79%
Transportation and Warehousing	671	1.55%	128,377	3.24%
Information	238	0.55%	70,732	1.78%
Finance and Insurance	863	1.99%	151,560	3.82%
Real Estate and Rental and Leasing	261	0.60%	51,998	1.31%
Professional and Technical Services	544	1.26%	201,415	5.08%
Management of Companies and Enterprises	475	1.10%	78,113	1.97%
Administrative and Waste Services	2,304	5.32%	279,847	7.05%
Educational Services	3,202	7.40%	326,540	8.23%
Health Care and Social Assistance	4,340	10.03%	575,796	14.51%
Arts Entertainment and Recreation	498	1.15%	71,872	1.81%
Accommodation and Food Services	3,240	7.49%	380,482	9.59%
Other Services Ex. Public Admin	1,042	2.41%	101,718	2.56%
Public Administration	2,279	5.27%	239,294	6.03%

Source: N.C. Employment Security Commission Third Quarter 2013

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.

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)

Reappraisal - 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 property reappraisal 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.

Revenue Neutral Property Tax Rate – At the time of property revaluation, the existing tax rate is recalculated to reflect the new tax rate that would be necessary to generate approximately the same gross tax levy.

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. This gross tax levy multiplied by the estimated collection percentage equals the net levy that is budgeted as revenues.

User Fee - a charge assessed each time a customer uses a County service for which fees are charged.