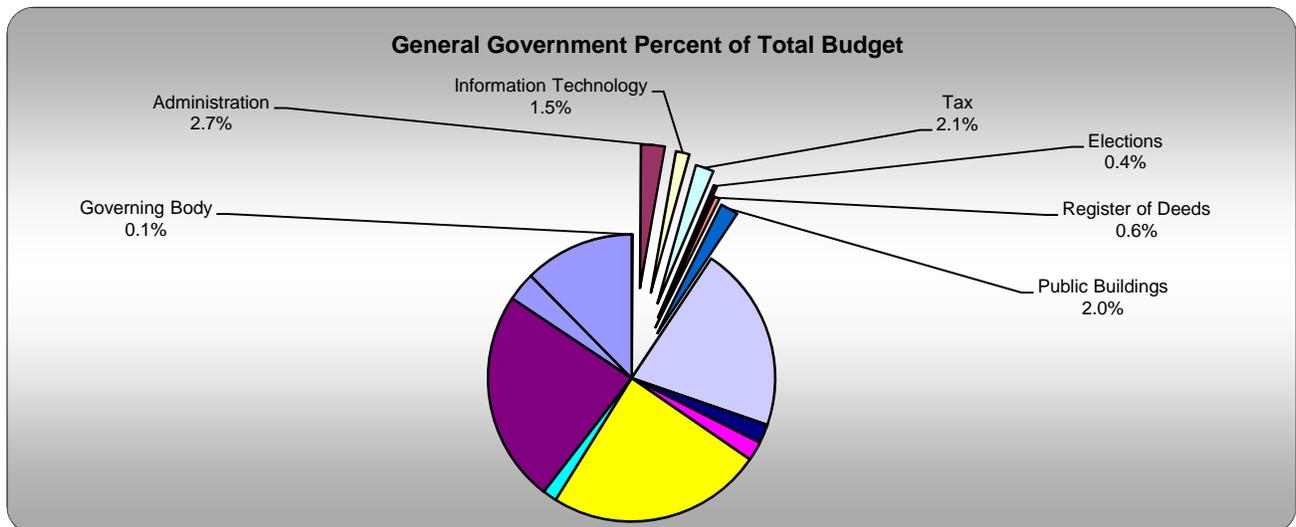


General Government

Summary of General Government Budgets

Page number	2012-13		2013-14		2014-15	
	Actual	Final Approved	Department Request	Proposed	Final Approved	
Expenditures:						
Governing Body	86	133,696	139,363	153,220	153,220	153,220
Administration	87	2,668,877	3,112,822	3,101,067	3,101,067	3,128,206
Information Technology	97	1,431,938	1,575,809	1,752,261	1,752,261	1,765,102
Tax	102	1,999,558	2,369,380	2,419,923	2,397,723	2,419,217
Elections	109	418,413	418,734	436,586	436,586	439,484
Register of Deeds	111	582,797	701,607	700,616	700,616	706,722
Public Buildings	116	2,128,007	2,280,925	2,402,187	2,360,669	2,368,697
Total Expenditures		9,363,286	10,598,640	10,965,860	10,902,142	10,980,648
Revenues:						
Other Taxes		248,501	220,000	220,000	220,000	220,000
Restricted Intergovernmental		219,156	255,000	200,000	200,000	200,000
Permits and Fees		591,137	565,000	565,000	565,000	565,000
Sales and Services		319,487	379,129	528,379	528,379	528,379
Miscellaneous		6,274	-	15,000	15,000	15,000
Total Revenues		1,384,555	1,419,129	1,528,379	1,528,379	1,528,379
General County Revenues Provided (Needed)		(7,978,731)	(9,179,511)	(9,437,481)	(9,373,763)	(9,452,269)



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	\$ 56,000
	Fringe Benefits	22,241	22,241	23,220	23,220	23,220
	Other Expenditures	68,255	73,922	74,000	74,000	74,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	133,696	139,363	153,220	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)	\$(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.

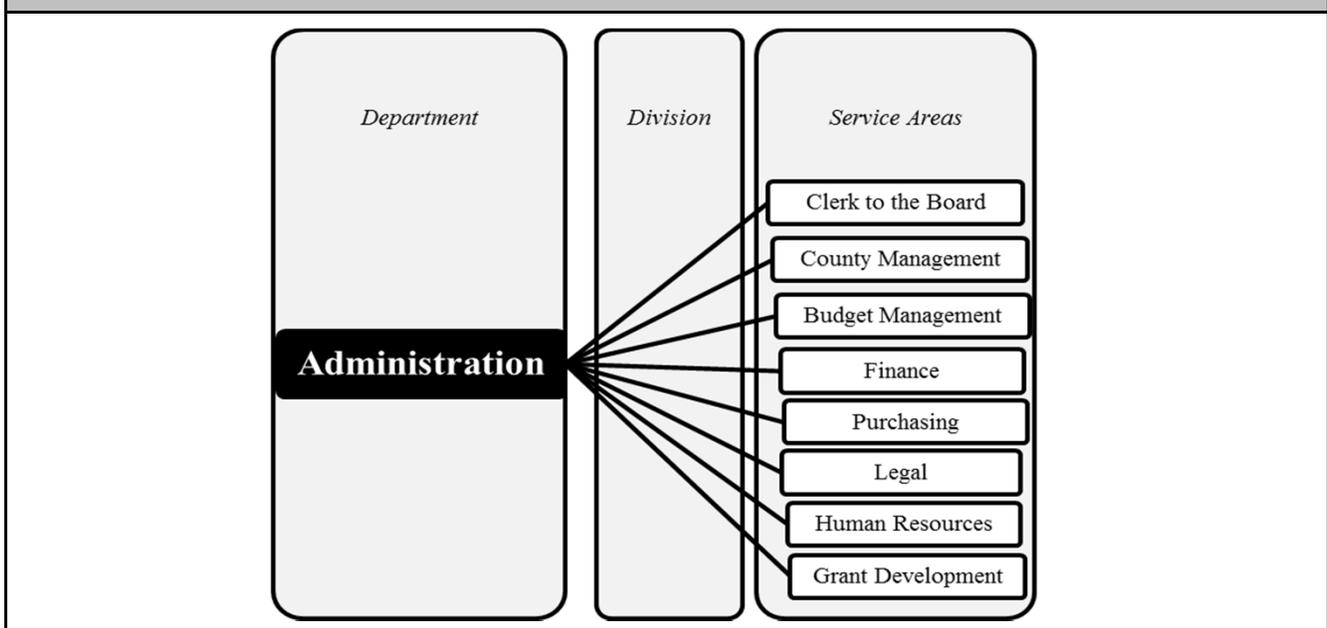
Policy Goals Supported by Department

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	21.00
Part Time	-	-	-	-	-	-
	19.00	19.00	19.00	21.00	21.00	21.00

Service Areas



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 maintaining 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	\$ 1,136,238
	Fringe Benefits	288,043	427,471	461,779	461,779	464,507
	Other Expenditures	1,381,982	1,662,729	1,527,461	1,527,461	1,527,461
	Capital Outlay	-	-	-	-	-
	Total Expenditures	2,668,877	3,112,822	3,101,067	3,101,067	3,128,206
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	20,000	20,000	20,000	20,000	20,000
	Miscellaneous	6,274	-	15,000	15,000	15,000
	Total Revenues	26,274	20,000	35,000	35,000	35,000
General County Revenues Provided (Needed)		\$ (2,642,603)	\$ (3,092,822)	\$ (3,066,067)	\$ (3,066,067)	\$ (3,093,206)

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	\$ 60,237
	County Management	267,637	416,582	401,880	401,880	405,440
	Budget Management	114,909	119,237	119,326	119,326	120,896
	Finance	1,710,674	1,983,735	1,821,990	1,821,990	1,827,531
	Purchasing	56,019	57,310	57,353	57,353	58,106
	Legal	121,797	129,563	129,647	129,647	131,106
	Personnel, Safety and Training	337,025	346,950	439,894	439,894	452,536
	Grant Management	-	-	71,491	71,491	72,354
	Total Expenditures	\$ 2,668,877	\$ 3,112,822	\$ 3,101,067	\$ 3,101,067	\$ 3,128,206
	Revenues	Clerk to the Board	-	-	-	-
County Management		-	-	-	-	-
Budget Management		-	-	-	-	-
Finance		20,000	20,000	20,000	20,000	20,000
Purchasing		-	-	-	-	-
Legal		-	-	-	-	-
Personnel, Safety and Training		6,274	-	15,000	15,000	15,000
Grant Management		-	-	-	-	-
Total Revenues	\$ 26,274	\$ 20,000	\$ 35,000	\$ 35,000	\$ 35,000	

Mission

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

Service Area Summary

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

Allocated Positions

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

Performance Measures

	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			
<ul style="list-style-type: none"> Percent of time agenda package was delivered to Commissioners no later than three days prior to scheduled meeting 	100%	100%	100%
Goal: To prepare the official documentation of Board actions by recording concise, accurate minutes			
<ul style="list-style-type: none"> Percent of time draft minutes were prepared within two weeks following Board meeting 	100%	100%	100%
Goal: To maintain accurate listing of all Commissioner-appointed boards and commissions			
<ul style="list-style-type: none"> Percent of time Commissioners and applicable parties were notified one month prior to term expiration 	100%	100%	100%

Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 42,496	\$ 42,882	\$ 42,882	\$ 42,882	\$ 43,525
	Fringe Benefits	13,257	13,487	13,528	13,528	13,636
	Other Expenditures	5,063	3,076	3,076	3,076	3,076
	Capital Outlay	-	-	-	-	-
	Total Expenditures	60,816	59,445	59,486	59,486	60,237
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)	\$ (60,237)

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 liaison 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	2.33
Part Time	-	-	-	-	-	-
	2.33	2.33	2.33	2.33	2.33	2.33

Performance Measures

	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 206,864
	Fringe Benefits	60,541	183,973	189,273	189,273	189,776
	Other Expenditures	6,053	28,800	8,800	8,800	8,800
	Capital Outlay	-	-	-	-	-
	Total Expenditures	267,637	416,582	401,880	401,880	405,440
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)	\$ (405,440)

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	1.48
Part Time	-	-	-	-	-	-
	1.48	1.48	1.48	1.48	1.48	1.48

Performance Measures

	2012-13	2013-14	2014-15
	Actual	Estimated	Estimated
Goal: To develop a financial plan that can be adopted as an annual budget ordinance			
<ul style="list-style-type: none"> 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			
<ul style="list-style-type: none"> 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	\$ 90,951
	Fringe Benefits	23,335	24,330	24,419	24,419	24,645
	Other Expenditures	3,293	5,300	5,300	5,300	5,300
	Capital Outlay	-	-	-	-	-
	Total Expenditures	114,909	119,237	119,326	119,326	120,896
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)	\$ (120,896)

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	7.24
Part Time	-	-	-	-	-	-
	7.24	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	\$ 322,386
	Fringe Benefits	91,848	102,188	103,369	103,369	104,145
	Other Expenditures	1,311,488	1,565,248	1,401,000	1,401,000	1,401,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,710,674	1,983,735	1,821,990	1,821,990	1,827,531
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	20,000	20,000	20,000	20,000	20,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	20,000	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)	\$ (1,807,531)

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	0.95
Part Time	-	-	-	-	-	-
	0.95	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			
<ul style="list-style-type: none"> Percent of time bids are solicited within two weeks for all items whose value is between \$5,000 and \$30,000. 	100%	100%	100%
Goal: To identify, inventory, and auction any surplus County property			
<ul style="list-style-type: none"> Make surplus property available to public through online auction Total proceeds from auction sales 	YES \$37,576	YES \$30,000	YES \$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	\$ 43,631
	Fringe Benefits	13,101	13,502	13,545	13,545	13,653
	Other Expenditures	568	822	822	822	822
	Capital Outlay	-	-	-	-	-
	Total Expenditures	56,019	57,310	57,353	57,353	58,106
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)	\$ (58,106)

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	1.00
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	1.00

Performance Measures

	2012-13	2013-14	2014-15
	Actual	Estimated	Estimated
Goal: To provide legal advice and departmental assistance on legal issues to Randolph County department heads, supervisors and employees.			
• Number of requests for assistance.	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	\$ 85,976
	Fringe Benefits	18,275	18,783	18,867	18,867	19,055
	Other Expenditures	20,069	26,075	26,075	26,075	26,075
	Capital Outlay	-	-	-	-	-
	Total Expenditures	121,797	129,563	129,647	129,647	131,106
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)	\$ (131,106)

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	6.00
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	6.00	6.00	6.00

Performance Measures

	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 292,895
	Fringe Benefits	67,686	71,208	84,258	84,258	84,953
	Other Expenditures	35,448	33,408	74,688	74,688	74,688
	Capital Outlay	-	-	-	-	-
	Total Expenditures	337,025	346,950	439,894	439,894	452,536
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	6,274	-	15,000	15,000	15,000
	Total Revenues	6,274	-	15,000	15,000	15,000
General County Revenues Provided (Needed)	\$ (330,751)	\$ (346,950)	\$ (424,894)	\$ (424,894)	\$ (437,536)	

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	1.00
Part Time	-	-	-	-	-	-
	-	-	-	1.00	1.00	1.00

Performance Measures

	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 50,010
	Fringe Benefits	-	-	14,520	14,520	14,644
	Other Expenditures	-	-	7,700	7,700	7,700
	Capital Outlay	-	-	-	-	-
	Total Expenditures	-	-	71,491	71,491	72,354
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ -	\$ -	\$ (71,491)	\$ (71,491)	\$ (72,354)

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.

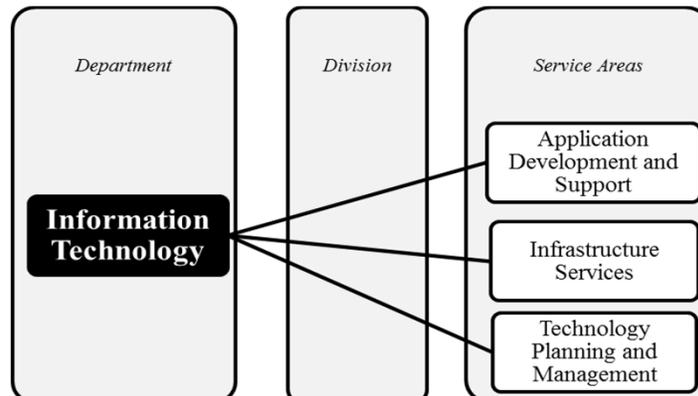
Policy Goals Supported by Department

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	15.00
Part Time	-	-	-	-	-	-
	15.00	15.00	15.00	15.00	15.00	15.00

Service Areas



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	\$ 744,325
	Fringe Benefits	207,702	223,471	223,738	223,738	225,579
	Other Expenditures	521,419	616,675	795,198	795,198	795,198
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,431,938	1,575,809	1,752,261	1,752,261	1,765,102
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	545	21,129	21,129	21,129	21,129
	Miscellaneous	-	-	-	-	-
	Total Revenues	545	21,129	21,129	21,129	21,129
General County Revenues Provided (Needed)		\$ (1,431,393)	\$ (1,554,680)	\$ (1,731,132)	\$ (1,731,132)	\$ (1,743,973)

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	\$ 436,592
	Infrastructure Services	301,457	309,479	310,178	310,178	314,025
	Technology Planning & Management	737,789	834,340	1,011,172	1,011,172	1,014,485
	Total Expenditures	\$ 1,431,938	\$ 1,575,809	\$ 1,752,261	\$ 1,752,261	\$ 1,765,102
Revenues	Application Development and Support	-	21,129	21,129	21,129	21,129
	Infrastructure Services	-	-	-	-	-
	Technology Planning & Management	545	-	-	-	-
	Total Revenues	\$ 545	\$ 21,129	\$ 21,129	\$ 21,129	\$ 21,129

<i>Department</i>	INFORMATION TECHNOLOGY
<i>Service Area</i>	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	6.60

Performance Measures				
		2012-13	2013-14	2014-15
		Actual	Estimated	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	\$ 329,067
	Fringe Benefits	85,162	95,884	96,207	96,207	97,025
	Other Expenditures	11,820	11,900	10,500	10,500	10,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	392,692	431,990	430,911	430,911	436,592
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	21,129	21,129	21,129	21,129
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	21,129	21,129	21,129	21,129
General County Revenues Provided (Needed)		\$ (392,692)	\$ (410,861)	\$ (409,782)	\$ (409,782)	\$ (415,463)

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	4.80
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	4.80

Performance Measures				
		2012-13	2013-14	2014-15
		Actual	Estimated	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	\$ 222,811
	Fringe Benefits	64,137	67,138	67,860	67,860	68,414
	Other Expenditures	20,180	22,800	22,800	22,800	22,800
	Capital Outlay	-	-	-	-	-
	Total Expenditures	301,457	309,479	310,178	310,178	314,025
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)	\$ (314,025)

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	3.60
Part Time	-	-	-	-	-	-
	3.60	3.60	3.60	3.60	3.60	3.60

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 192,447
	Fringe Benefits	58,403	60,449	59,671	59,671	60,140
	Other Expenditures	489,419	581,975	761,898	761,898	761,898
	Capital Outlay	-	-	-	-	-
	Total Expenditures	737,789	834,340	1,011,172	1,011,172	1,014,485
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)	\$ (1,014,485)

Tax

Department Mission

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

Department Summary

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

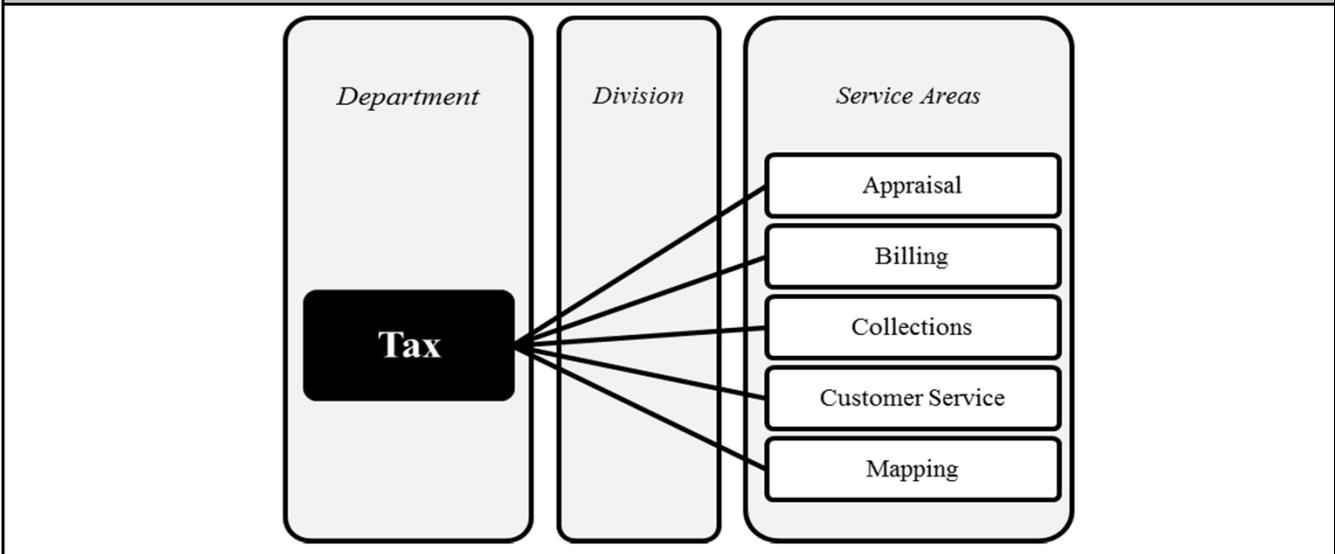
Policy Goals Supported by Department

Randolph County Tax Department supports the following Policy Goals: 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	32.00
Part Time	-	-	-	-	-	-
	32.00	32.00	32.00	32.00	32.00	32.00

Service Areas



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	\$ 1,248,477
	Fringe Benefits	385,258	410,707	417,462	417,462	420,505
	Other Expenditures	416,711	731,210	772,435	750,235	750,235
	Capital Outlay	18,731	-	-	-	-
	Total Expenditures	1,999,558	2,369,380	2,419,923	2,397,723	2,419,217
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	294,995	310,000	483,250	483,250	483,250
	Miscellaneous	-	-	-	-	-
	Total Revenues	294,995	310,000	483,250	483,250	483,250
General County Revenues Provided (Needed)		\$ (1,704,563)	(2,059,380)	(1,936,673)	\$ (1,914,473)	\$ (1,935,967)

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	\$ 670,415
	Billing	658,156	663,401	663,916	663,916	668,638
	Collections	388,065	608,348	658,627	650,627	655,297
	Customer Service	160,814	164,545	164,672	164,672	166,719
	Mapping	198,796	253,788	262,251	255,051	258,148
	Total Expenditures	\$ 1,999,558	\$ 2,369,380	\$ 2,419,923	\$ 2,397,723	\$ 2,419,217
Revenues	Appraisal	-	-	-	-	-
	Billing	-	-	-	-	-
	Collections	294,995	310,000	483,250	483,250	483,250
	Customer Service	-	-	-	-	-
	Mapping	-	-	-	-	-
	Total Revenues	\$ 294,995	\$ 310,000	\$ 483,250	\$ 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	7.80
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	7.80

Performance Measures				
		2012-13	2013-14	2014-15
		Actual	Estimated	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	\$ 404,078
	Fringe Benefits	120,192	126,974	126,331	126,331	127,317
	Other Expenditures	67,057	155,020	146,020	139,020	139,020
	Capital Outlay	18,731	-	-	-	-
	Total Expenditures	593,727	679,298	670,457	663,457	670,415
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)	\$ (670,415)

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	7.80

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 273,893
	Fringe Benefits	83,957	86,331	86,596	86,596	87,270
	Other Expenditures	305,701	307,250	307,475	307,475	307,475
	Capital Outlay	-	-	-	-	-
	Total Expenditures	658,156	663,401	663,916	663,916	668,638
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)	\$ (668,638)

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	7.80
Part Time	-	-	-	-	-	-
	7.80	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	\$ 271,493
	Fringe Benefits	88,892	91,530	91,796	91,796	92,454
	Other Expenditures	34,344	249,350	299,350	291,350	291,350
	Capital Outlay	-	-	-	-	-
	Total Expenditures	388,065	608,348	658,627	650,627	655,297
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	294,995	310,000	483,250	483,250	483,250
	Miscellaneous	-	-	-	-	-
	Total Revenues	294,995	310,000	483,250	483,250	483,250
General County Revenues Provided (Needed)		\$ (93,070)	\$ (298,348)	\$ (175,377)	\$ (167,377)	\$ (172,047)

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	3.80
Part Time	-	-	-	-	-	-
	3.80	3.80	3.80	3.80	3.80	3.80

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	Estimated
Goal: To provide prompt and courteous information to public inquiries by immediately answering all questions within customer services's authority or referring all other questions to proper service area for resolution.			
• Number of walk-in inquiries not responded to within five minutes	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	\$ 118,547
	Fringe Benefits	40,858	42,261	42,377	42,377	42,672
	Other Expenditures	4,167	5,500	5,500	5,500	5,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	160,814	164,545	164,672	164,672	166,719
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)	\$ (166,719)

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	4.80
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	4.80
Performance Measures						
				2012-13	2013-14	2014-15
				Actual	Estimated	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	\$ 180,466
	Fringe Benefits	51,359	63,611	70,362	70,362	70,792
	Other Expenditures	5,442	14,090	14,090	6,890	6,890
	Capital Outlay	-	-	-	-	-
	Total Expenditures	198,796	253,788	262,251	255,051	258,148
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)	\$ (258,148)

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.

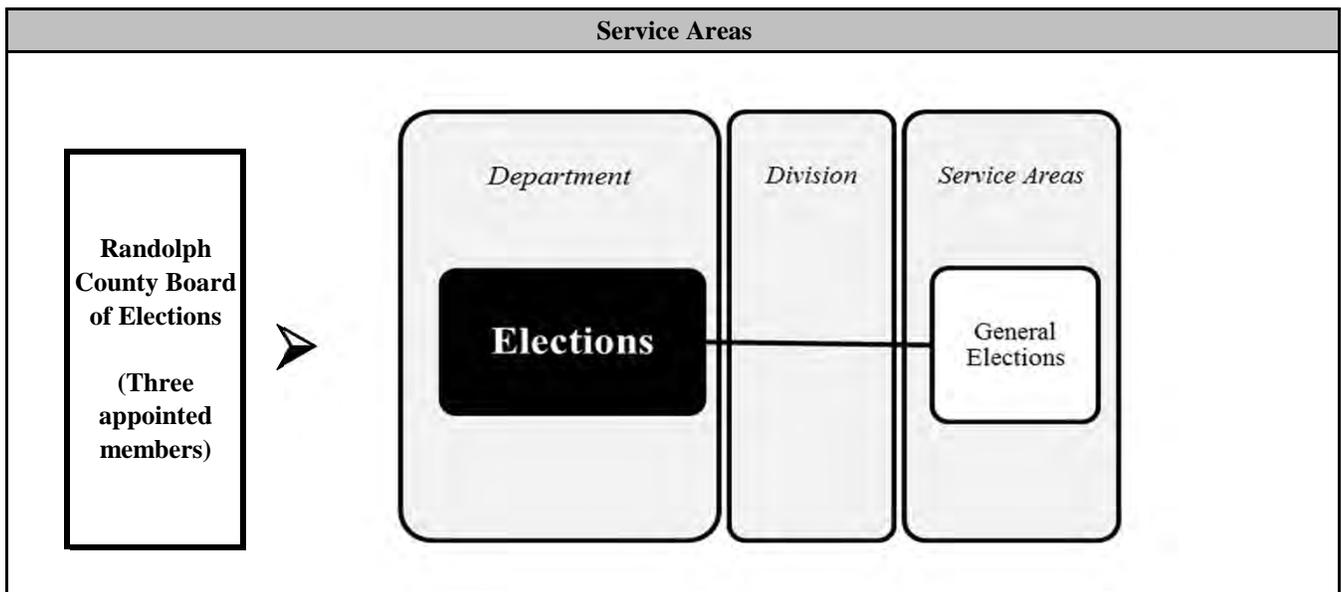
Policy Goals Supported by Department

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	4.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	5.00	5.00	5.00	5.00	5.00	5.00

Service Areas



Budget Highlights

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	\$ 174,488
	Fringe Benefits	50,210	50,693	51,035	51,035	51,421
	Other Expenditures	190,182	189,025	189,045	189,045	189,045
	Capital Outlay	-	-	24,530	24,530	24,530
	Total Expenditures	418,413	418,734	436,586	436,586	439,484
Revenues	Restricted Intergovernmental	10,368	-	-	-	-
	Permits and Fees					
	Sales and Services	3,948	28,000	4,000	4,000	4,000
	Miscellaneous					
	Total Revenues	14,316	28,000	4,000	4,000	4,000
General County Revenues Provided (Needed)		\$ (404,097)	\$ (390,734)	\$ (432,586)	\$ (432,586)	\$ (435,484)

Performance Measures

	2012-13	2013-14	2014-15
	Actual	Estimated	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.

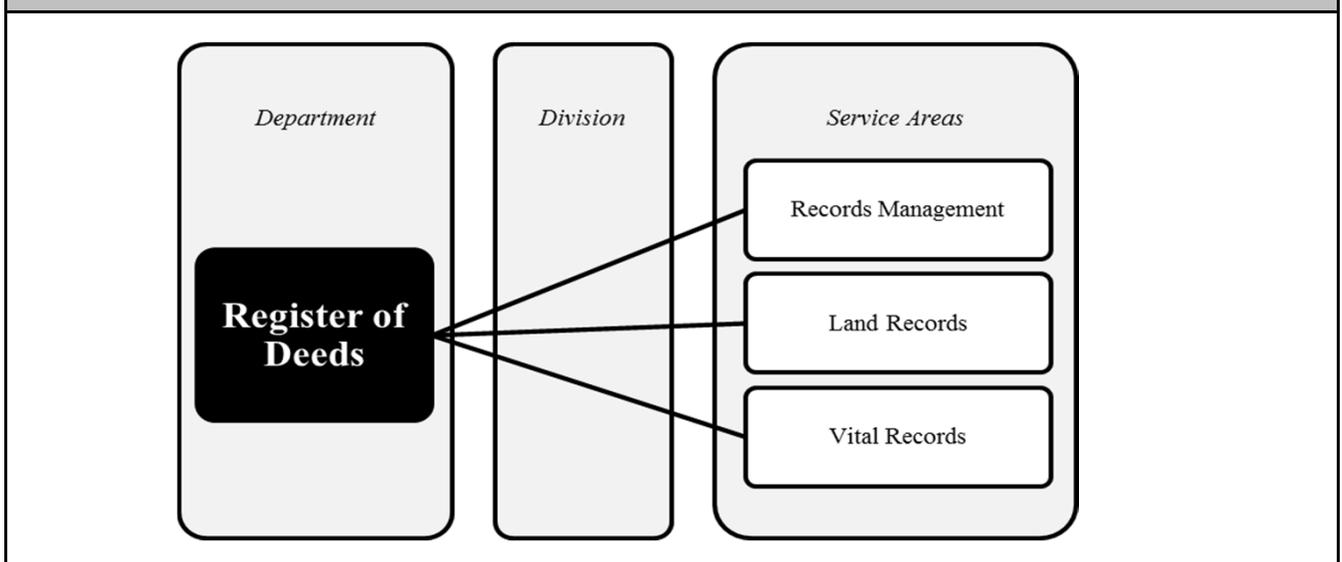
Policy Goals Supported by Department

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	9.00
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	9.00

Service Areas



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	\$ 355,491
	Fringe Benefits	127,821	132,764	126,207	126,207	127,148
	Other Expenditures	110,210	159,083	159,083	159,083	159,083
	Capital Outlay	10,909	65,000	65,000	65,000	65,000
Total Expenditures		582,797	701,607	700,616	700,616	706,722
Revenues	Other Taxes and Licenses	248,501	220,000	220,000	220,000	220,000
	Permits and Fees	591,137	565,000	565,000	565,000	565,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		839,638	785,000	785,000	785,000	785,000
General County Revenues Provided (Needed)		\$ 256,841	\$ 83,393	\$ 84,384	\$ 84,384	\$ 78,278

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	\$ 104,660
	Land Records	383,122	496,579	501,624	501,624	505,167
	Vital Records	91,154	94,973	95,697	95,697	96,895
	Total Expenditures	\$ 582,797	\$ 701,607	\$ 700,616	\$ 700,616	\$ 706,722
Revenues	Records Management	\$ -	\$ -	\$ -	\$ -	\$ -
	Land Records	739,350	685,000	685,000	685,000	685,000
	Vital Records	100,288	100,000	100,000	100,000	100,000
	Total Revenues	\$ 839,638	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000

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	1.20
Part Time	-	-	-	-	-	-
	1.20	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			
<ul style="list-style-type: none"> Percent of time all documents recorded on a given day are returned to recipient on the next working day 	100%	100%	100%
Goal: To track number of documents recorded and number of pages scanned in order to determine needs of the office and production time			
<ul style="list-style-type: none"> Average number of documents / pages processed per day 	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	\$ 79,107
	Fringe Benefits	30,426	30,075	23,319	23,319	23,515
	Other Expenditures	1,180	2,038	2,038	2,038	2,038
	Capital Outlay	-	-	-	-	-
	Total Expenditures	108,521	110,055	103,295	103,295	104,660
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)	\$ (104,660)

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	5.80
Part Time	-	-	-	-	-	-
	5.80	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	\$ 206,843
	Fringe Benefits	73,394	77,312	77,454	77,454	78,029
	Other Expenditures	108,415	156,045	155,295	155,295	155,295
	Capital Outlay	10,909	65,000	65,000	65,000	65,000
	Total Expenditures	383,122	496,579	501,624	501,624	505,167
Revenues	Other Taxes and Licenses	248,501	220,000	220,000	220,000	220,000
	Permits and Fees	490,849	465,000	465,000	465,000	465,000
	Sales and Services					
	Miscellaneous					
	Total Revenues	739,350	685,000	685,000	685,000	685,000
General County Revenues Provided (Needed)		\$ 356,228	\$ 188,421	\$ 183,376	\$ 183,376	\$ 179,833

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	2.00
Part Time	-	-	-	-	-	-
	2.00	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			
<ul style="list-style-type: none"> Percent of mailed requests for death certificates returned within 24 hours of receipt of certificate 	100%	100%	100%
Goal: To forward Vital Records copy of each marriage license			
<ul style="list-style-type: none"> Number of marriage licenses during year 	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	\$ 69,541
	Fringe Benefits	24,001	25,377	25,434	25,434	25,604
	Other Expenditures	615	1,000	1,750	1,750	1,750
	Capital Outlay	-	-	-	-	-
	Total Expenditures	91,154	94,973	95,697	95,697	96,895
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	100,288	100,000	100,000	100,000	100,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	100,288	100,000	100,000	100,000	100,000
General County Revenues Provided (Needed)		\$ 9,134	\$ 5,027	\$ 4,303	\$ 4,303	\$ 3,105

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.

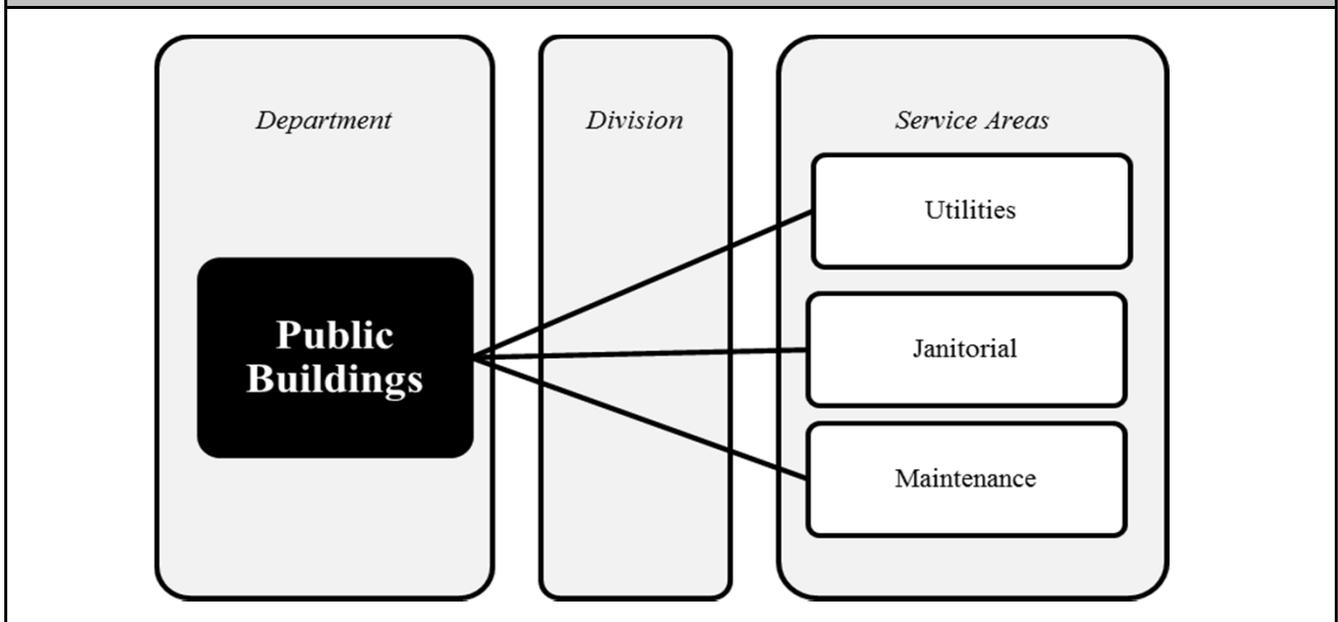
Policy Goals Supported by Department

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	14.00
Part Time	-	-	-	1.00	1.00	1.00
	15.00	15.00	15.00	16.00	15.00	15.00

Service Areas



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 be 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	\$ 467,774
	Fringe Benefits	169,381	172,553	173,480	162,623	163,738
	Other Expenditures	1,376,242	1,629,185	1,737,185	1,737,185	1,737,185
	Capital Outlay	108,894	-	-	-	-
	Total Expenditures	2,128,007	2,280,925	2,402,187	2,360,669	2,368,697
Revenues	Restricted Intergovernmental	\$ 208,788	\$ 255,000	\$ 200,000	\$ 200,000	\$ 200,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	208,788	255,000	200,000	200,000	200,000
General County Revenues Provided (Needed)		\$ (1,919,219)	\$ (2,025,925)	\$ (2,202,187)	\$ (2,160,669)	\$ (2,168,697)

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	\$ 1,126,000
	Janitorial	339,997	381,834	397,192	397,192	399,490
	Maintenance	871,840	836,091	878,995	837,477	843,207
	Total Expenditures	\$ 2,128,007	\$ 2,280,925	\$ 2,402,187	\$ 2,360,669	\$ 2,368,697
Revenues	Utilities	\$ 208,788	\$ 255,000	\$ 200,000	\$ 200,000	\$ 200,000
	Janitorial	-	-	-	-	-
	Maintenance	-	-	-	-	-
	Total Revenues	\$ 208,788	\$ 255,000	\$ 200,000	\$ 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	1,126,000
	Capital Outlay					
	Total Expenditures	916,170	1,063,000	1,126,000	1,126,000	1,126,000
Revenues	Restricted Intergovernmental	208,788	255,000	200,000	200,000	200,000
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	208,788	255,000	200,000	200,000	200,000
General County Revenues Provided (Needed)		\$ (707,382)	\$ (808,000)	\$ (926,000)	\$ (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	5.00
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.00	5.00	5.00

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 133,985
	Fringe Benefits	51,210	52,353	52,687	52,687	53,005
	Other Expenditures	158,995	197,500	212,500	212,500	212,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	339,997	381,834	397,192	397,192	399,490
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)	\$ (399,490)

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	9.00
Part Time	-	-	-	1.00	1.00	1.00
	10.00	10.00	10.00	11.00	10.00	10.00

Performance Measures

	2012-13	2013-14	2014-15
	Actual	Estimated	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

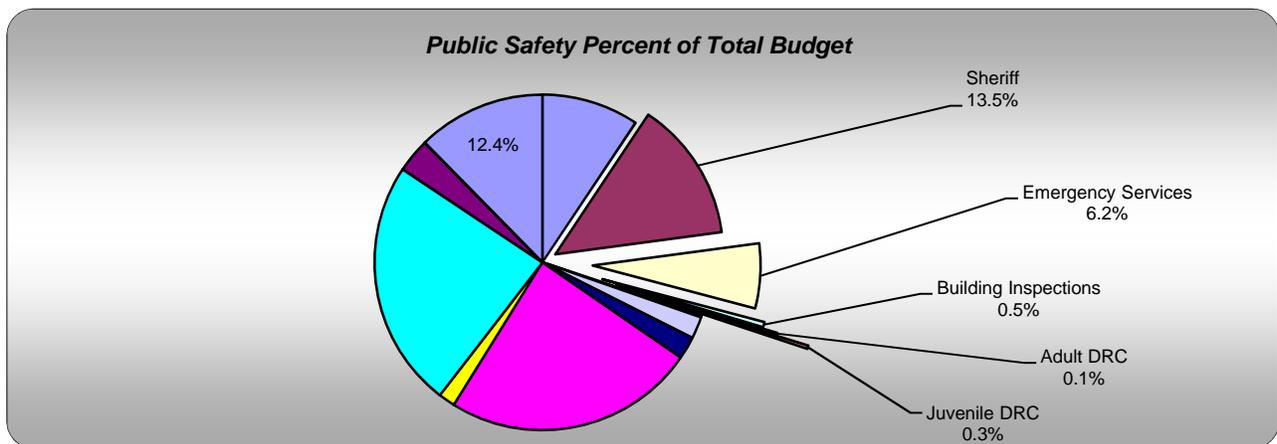
Service Area Budget

		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 343,698	\$ 347,206	\$ 359,517	\$ 328,856	\$ 333,789
	Fringe Benefits	118,171	120,200	120,793	109,936	110,733
	Other Expenditures	301,077	368,685	398,685	398,685	398,685
	Capital Outlay	108,894	-	-	-	-
	Total Expenditures	871,840	836,091	878,995	837,477	843,207
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)	\$ (843,207)

Public Safety

Summary of Public Safety Budgets

	Page number	2012-13	2013-14	2014-15		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Sheriff	122	15,493,706	15,588,364	15,956,777	15,638,617	15,881,163
Emergency Services	134	5,986,249	5,856,843	7,764,676	7,745,872	7,319,313
Building Inspections	141	589,404	658,839	663,321	590,141	597,146
Adult Day Reporting Center	146	142,340	152,035	166,134	166,134	168,199
Juvenile Day Reporting Center	148	355,884	384,169	384,169	384,169	384,169
Other Public Safety						
Appropriations	150	191,356	246,134	252,390	252,390	252,390
Total Expenditures		22,758,939	22,886,384	25,187,467	24,777,323	24,602,380
Revenues:						
Restricted Intergovernmental		805,109	415,972	419,972	419,972	419,972
Permits and Fees		293,488	274,800	274,800	274,800	274,800
Sales and Services		5,032,342	4,731,494	4,583,118	4,583,118	4,766,618
Miscellaneous		578,639	194,847	177,847	177,847	177,847
Total Revenues		6,709,578	5,617,113	5,455,737	5,455,737	5,639,237
General County Revenues Provided (Needed)		(16,049,361)	(17,269,271)	(19,731,730)	(19,321,586)	(18,963,143)
Other Financing Sources:						
Appropriated Fund Balance		-	10,000	10,000	10,000	18,800
Net General County Revenues (Needed)		\$ (16,049,361)	\$ (17,259,271)	\$ (19,721,730)	\$ (19,311,586)	\$ (18,944,343)



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.

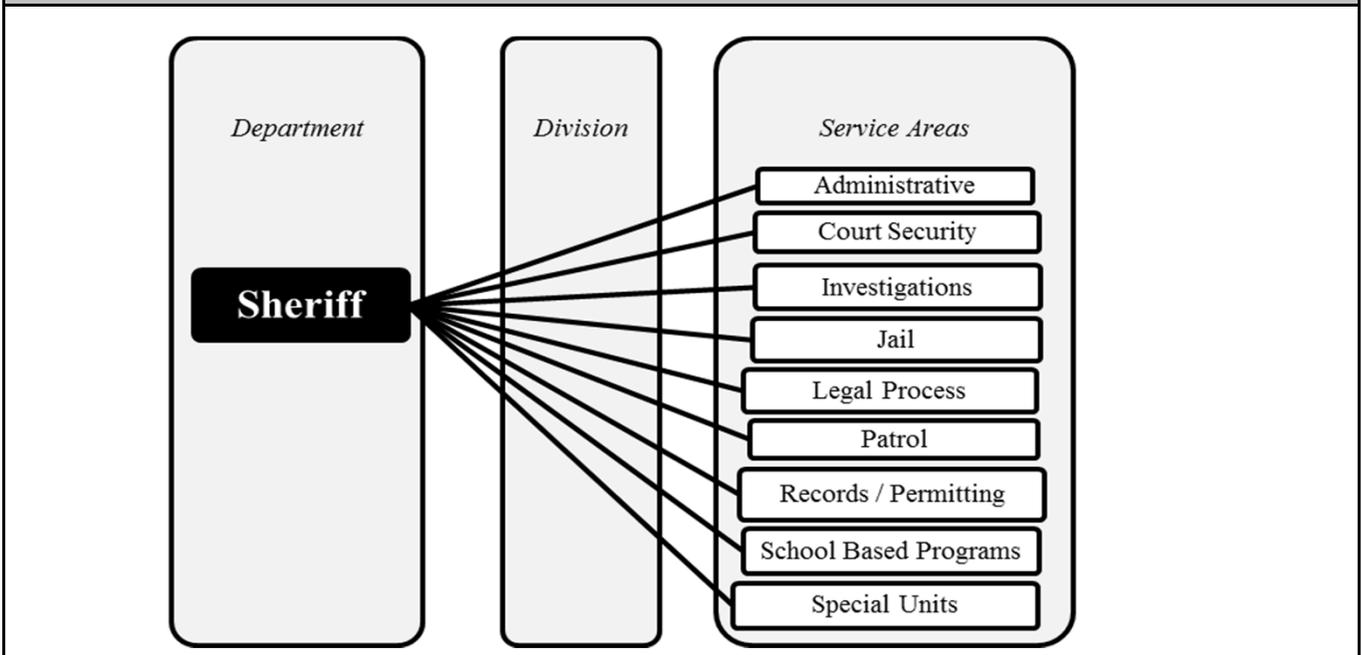
Policy Goals Supported by Department

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	231.00
Part Time	12.00	12.00	12.00	12.00	12.00	12.00
	243.00	243.00	243.00	243.00	243.00	243.00

Service Areas



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	\$ 9,487,593
	Fringe Benefits	3,096,727	3,249,279	3,260,133	3,260,133	3,285,903
	Other Expenditures	2,240,546	2,386,659	2,610,061	2,456,901	2,539,667
	Capital Outlay	1,078,953	603,500	733,000	568,000	568,000
	Total Expenditures	15,493,706	15,588,364	15,956,777	15,638,617	15,881,163
Revenues	Restricted Intergovernmental	429,154	60,000	59,000	59,000	59,000
	Permits and Fees	4,700	4,500	4,500	4,500	4,500
	Sales and Services	1,406,361	1,387,462	1,412,462	1,412,462	1,412,462
	Miscellaneous	73,560	104,500	87,500	87,500	87,500
	Total Revenues	1,913,775	1,556,462	1,563,462	1,563,462	1,563,462
General County Revenues Provided (Needed)		\$(13,579,931)	\$(14,031,902)	\$(14,393,315)	\$(14,075,155)	\$(14,317,701)
Appropriated Fund Balance		-	10,000	10,000	10,000	18,800
Total Other Financing Sources		-	10,000	10,000	10,000	18,800
Net General County Revenues Provided (Needed)		\$(13,579,931)	\$(14,021,902)	\$(14,383,315)	\$(14,065,155)	\$(14,298,901)

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	\$ 1,021,194
	Court Security	1,107,601	1,205,818	1,331,464	1,206,464	1,222,066
	Investigations	1,547,221	1,615,241	1,581,669	1,581,669	1,599,124
	Jail	4,633,225	4,775,748	4,959,970	4,831,210	4,949,417
	Legal Process	787,470	827,570	828,277	828,277	837,710
	Patrol	3,045,810	3,175,705	3,216,091	3,194,491	3,223,351
	Record / Permitting	471,475	531,094	555,452	544,852	551,391
	School-Based Programs	1,103,706	1,174,323	1,166,285	1,166,285	1,179,707
	Special Units	1,206,261	1,269,479	1,288,234	1,274,034	1,297,203
		Total Expenditures	\$ 15,493,706	\$ 15,588,364	\$ 15,956,777	\$ 15,638,617
Revenues	Administrative	10,621	-	-	-	-
	Court Security	610	600	600	600	600
	Investigations	766	2,000	2,000	2,000	2,000
	Jail	390,582	444,000	444,000	444,000	444,000
	Legal Process	277,964	257,500	257,500	257,500	257,500
	Patrol	44,533	47,247	47,247	47,247	47,247
	Record / Permitting	117,535	75,500	94,500	94,500	94,500
	School-Based Programs	685,948	712,615	700,615	700,615	700,615
	Special Units	385,216	17,000	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	9.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	10.00	10.00	10.00	10.00	10.00	10.00

Service Area Budget						
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 720,713	\$ 692,917	\$ 689,985	\$ 689,985	\$ 698,185
	Fringe Benefits	233,748	224,752	227,333	227,333	228,992
	Other Expenditures	96,986	95,717	112,017	94,017	94,017
	Capital Outlay	539,490	-	-	-	-
	Total Expenditures	1,590,937	1,013,386	1,029,335	1,011,335	1,021,194
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)	\$ (1,021,194)

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	23.00
Part Time	5.50	5.50	5.50	5.50	5.50	5.50
	28.50	28.50	28.50	28.50	28.50	28.50

Service Area Budget						
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 799,056	\$ 874,590	\$ 874,190	\$ 874,190	\$ 887,303
	Fringe Benefits	284,529	303,728	304,774	304,774	307,263
	Other Expenditures	24,016	27,500	27,500	27,500	27,500
	Capital Outlay	-	-	125,000	-	-
	Total Expenditures	1,107,601	1,205,818	1,331,464	1,206,464	1,222,066
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	610	600	600	600	600
	Miscellaneous	-	-	-	-	-
	Total Revenues	610	600	600	600	600
General County Revenues Provided (Needed)		\$ (1,106,991)	\$ (1,205,218)	\$ (1,330,864)	\$ (1,205,864)	\$ (1,221,466)

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	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	\$ 999,703
	Fringe Benefits	332,506	343,402	344,869	344,869	347,769
	Other Expenditures	157,906	159,904	163,652	163,652	163,652
	Capital Outlay	88,446	128,000	88,000	88,000	88,000
	Total Expenditures	1,547,221	1,615,241	1,581,669	1,581,669	1,599,124
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	766	2,000	2,000	2,000	2,000
	Total Revenues	766	2,000	2,000	2,000	2,000
General County Revenues Provided (Needed)		\$ (1,546,455)	\$ (1,613,241)	\$ (1,579,669)	\$ (1,579,669)	\$ (1,597,124)

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	69.00
Part Time	4.00	4.00	4.00	4.00	4.00	4.00
	73.00	73.00	73.00	73.00	73.00	73.00

Service Area Budget						
		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	\$ 2,704,162
	Fringe Benefits	836,686	887,097	886,976	886,976	893,447
	Other Expenditures	1,166,267	1,181,688	1,318,602	1,229,842	1,303,808
	Capital Outlay	38,090	43,500	88,000	48,000	48,000
	Total Expenditures	4,633,225	4,775,748	4,959,970	4,831,210	4,949,417
Revenues	Restricted Intergovernmental	33,387	60,000	54,000	54,000	54,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	303,175	332,000	338,000	338,000	338,000
	Miscellaneous	54,020	52,000	52,000	52,000	52,000
	Total Revenues	390,582	444,000	444,000	444,000	444,000
General County Revenues Provided (Needed)		\$ (4,242,643)	\$ (4,331,748)	\$ (4,515,970)	\$ (4,387,210)	\$ (4,505,417)

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	14.00
Part Time	-	-	-	-	-	-
	14.00	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	\$ 532,344
	Fringe Benefits	184,956	192,103	192,781	192,781	194,347
	Other Expenditures	83,811	111,019	111,019	111,019	111,019
	Capital Outlay	-	-	-	-	-
	Total Expenditures	787,470	827,570	828,277	828,277	837,710
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	275,915	256,000	256,000	256,000	256,000
	Miscellaneous	2,049	1,500	1,500	1,500	1,500
	Total Revenues	277,964	257,500	257,500	257,500	257,500
General County Revenues Provided (Needed)		\$ (509,506)	\$ (570,070)	\$ (570,777)	\$ (570,777)	\$ (580,210)

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	42.00
Part Time	-	-	-	-	-	-
	42.00	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	\$ 1,696,517
	Fringe Benefits	571,464	598,413	600,558	600,558	605,529
	Other Expenditures	441,547	473,005	510,905	489,305	489,305
	Capital Outlay	398,498	432,000	432,000	432,000	432,000
	Total Expenditures	3,045,810	3,175,705	3,216,091	3,194,491	3,223,351
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	44,533	47,247	47,247	47,247	47,247
	Miscellaneous	-	-	-	-	-
	Total Revenues	44,533	47,247	47,247	47,247	47,247
General County Revenues Provided (Needed)		\$ (3,001,277)	\$ (3,128,458)	\$ (3,168,844)	\$ (3,147,244)	\$ (3,176,104)

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	10.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	11.00	11.00	11.00	11.00	11.00	11.00

Service Area Budget						
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 322,095	\$ 360,636	\$ 365,977	\$ 365,977	\$ 371,456
	Fringe Benefits	115,042	138,648	140,065	140,065	141,125
	Other Expenditures	19,909	31,810	49,410	38,810	38,810
	Capital Outlay	14,429	-	-	-	-
	Total Expenditures	471,475	531,094	555,452	544,852	551,391
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,700	4,500	4,500	4,500	4,500
	Sales and Services	112,835	71,000	90,000	90,000	90,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	117,535	75,500	94,500	94,500	94,500
General County Revenues Provided (Needed)		\$ (353,940)	\$ (455,594)	\$ (460,952)	\$ (450,352)	\$ (456,891)

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	20.00
Part Time	0.50	0.50	0.50	0.50	0.50	0.50
	20.50	20.50	20.50	20.50	20.50	20.50

Service Area Budget						
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 744,436	\$ 760,342	\$ 760,283	\$ 760,283	\$ 771,447
	Fringe Benefits	267,184	275,845	276,802	276,802	279,060
	Other Expenditures	92,086	138,136	129,200	129,200	129,200
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,103,706	1,174,323	1,166,285	1,166,285	1,179,707
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	669,293	680,615	680,615	680,615	680,615
	Miscellaneous	16,655	32,000	20,000	20,000	20,000
	Total Revenues	685,948	712,615	700,615	700,615	700,615
General County Revenues Provided (Needed)		\$ (417,758)	\$ (461,708)	\$ (465,670)	\$ (465,670)	\$ (479,092)

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 Crimes Task Force performs roadblocks looking for traffic violations and other criminal activity and is a quick response unit for crimes in progress and follow-up of certain crimes. A Gang Investigator and coordinator for a Gangs Unit will help manage our growing gang problem.

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

Service Area Budget						
		2012-13	2013-14	2014-15		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 777,631	\$ 816,308	\$ 814,503	\$ 814,503	\$ 826,476
	Fringe Benefits	270,612	285,291	285,975	285,975	288,371
	Other Expenditures	158,018	167,880	187,756	173,556	182,356
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,206,261	1,269,479	1,288,234	1,274,034	1,297,203
Revenues	Restricted Intergovernmental	385,146	-	5,000	5,000	5,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	70	17,000	12,000	12,000	12,000
	Total Revenues	385,216	17,000	17,000	17,000	17,000
General County Revenues Provided (Needed)		\$ (821,045)	\$ (1,252,479)	\$ (1,271,234)	\$ (1,257,034)	\$ (1,280,203)

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.

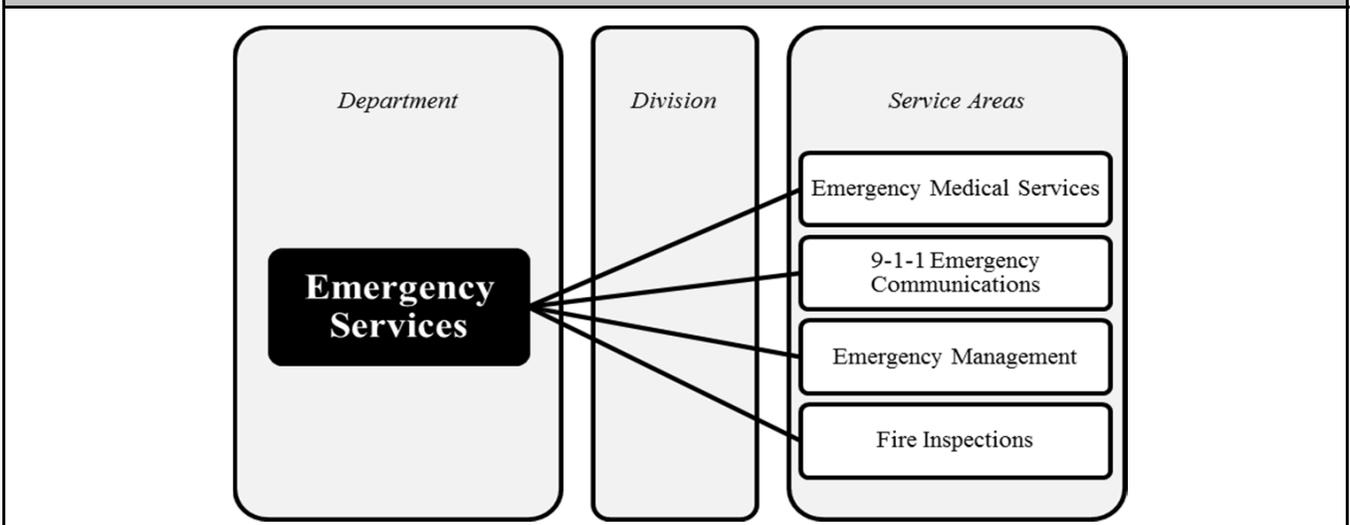
Policy Goals Supported by Department

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	89.00
Part Time	8.00	8.00	8.00	8.00	7.00	7.00
	85.00	85.00	85.00	97.00	96.00	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.

As part of the final budget adjustments, the Board of County Commissioners chose to reduce the proposed property tax rate by one-half cent and delay any debt service on the new 911 Center until 2015-16.

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	\$ 3,766,094
	Fringe Benefits	983,506	1,098,765	1,180,349	1,177,645	1,186,860
	Other Expenditures	902,743	850,000	925,400	925,400	925,400
	Capital Outlay	691,789	300,000	1,932,390	1,932,390	1,440,959
	Total Expenditures	5,986,249	5,856,843	7,764,676	7,745,872	7,319,313
Revenues	Restricted Intergovernmental	68,810	30,000	35,000	35,000	35,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,625,980	3,344,032	3,170,656	3,170,656	3,354,156
	Miscellaneous	411,635	-	-	-	-
	Total Revenues	4,106,425	3,374,032	3,205,656	3,205,656	3,389,156
General County Revenues Provided (Needed)		\$(1,879,824)	\$(2,482,811)	\$(4,559,020)	\$(4,540,216)	\$(3,930,157)

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	\$ 5,062,861
	9-1-1 Emergency Communications	1,227,153	1,422,581	2,074,368	2,074,368	1,602,241
	Emergency Management	224,830	214,413	288,201	288,201	290,920
	Fire Inspection	262,695	266,093	360,272	360,272	363,291
	Total Expenditures	5,986,249	5,856,843	7,764,676	7,745,872	7,319,313
Revenues	Emergency Medical Services	3,833,505	3,100,000	2,925,000	2,925,000	3,108,500
	9-1-1 Emergency Communications	204,110	209,032	210,656	210,656	210,656
	Emergency Management	68,810	65,000	70,000	70,000	70,000
	Fire Inspection	-	-	-	-	-
	Total Revenues	\$ 4,106,425	\$ 3,374,032	\$ 3,205,656	\$ 3,205,656	\$ 3,389,156

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	53.88
Part Time	5.00	5.00	5.00	5.00	4.00	4.00
	52.88	52.88	52.88	58.88	57.88	57.88

Performance Measures

	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 2,305,014
	Fringe Benefits	621,999	704,443	747,652	744,948	750,713
	Other Expenditures	751,520	744,034	767,134	767,134	767,134
	Capital Outlay	681,614	300,000	1,240,000	1,240,000	1,240,000
	Total Expenditures	4,271,571	3,953,756	5,041,835	5,023,031	5,062,861
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,421,870	3,100,000	2,925,000	2,925,000	3,108,500
	Miscellaneous	411,635	-	-	-	-
	Total Revenues	3,833,505	3,100,000	2,925,000	2,925,000	3,108,500
General County Revenues Provided (Needed)		\$ (438,066)	\$ (853,756)	\$ (2,116,835)	\$ (2,098,031)	\$ (1,954,361)

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	3.00
	23.77	23.77	23.77	29.77	29.77	29.77

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 1,128,758
	Fringe Benefits	267,316	291,191	324,896	324,896	327,519
	Other Expenditures	58,652	56,005	61,005	61,005	61,005
	Capital Outlay	-	-	576,390	576,390	84,959
	Total Expenditures	1,227,153	1,422,581	2,074,368	2,074,368	1,602,241
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	204,110	209,032	210,656	210,656	210,656
	Miscellaneous	-	-	-	-	-
	Total Revenues	204,110	209,032	210,656	210,656	210,656
General County Revenues Provided (Needed)		\$ (1,023,043)	\$ (1,213,549)	\$ (1,863,712)	\$ (1,863,712)	\$ (1,391,585)

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	3.24
Part Time	-	-	-	-	-	-
	3.24	3.24	3.24	3.24	3.24	3.24

Performance Measures

	2012-13 <u>Actual</u>	2013-14 <u>Estimated</u>	2014-15 <u>Estimated</u>
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	\$ 157,450
	Fringe Benefits	36,789	48,367	46,552	46,552	46,944
	Other Expenditures	57,945	10,926	51,526	51,526	51,526
	Capital Outlay	10,175	-	35,000	35,000	35,000
	Total Expenditures	224,830	214,413	288,201	288,201	290,920
Revenues	Restricted Intergovernmental	68,810	30,000	35,000	35,000	35,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	35,000	35,000	35,000	35,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	68,810	65,000	70,000	70,000	70,000
General County Revenues Provided (Needed)		\$ (156,020)	\$ (149,413)	\$ (218,201)	\$ (218,201)	\$ (220,920)

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	5.11
Part Time	-	-	-	-	-	-
	5.11	5.11	5.11	5.11	5.11	5.11

Performance Measures

	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 174,872
	Fringe Benefits	57,402	54,764	61,249	61,249	61,684
	Other Expenditures	34,626	39,035	45,735	45,735	45,735
	Capital Outlay	-	-	81,000	81,000	81,000
	Total Expenditures	262,695	266,093	360,272	360,272	363,291
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)	\$ (363,291)

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.

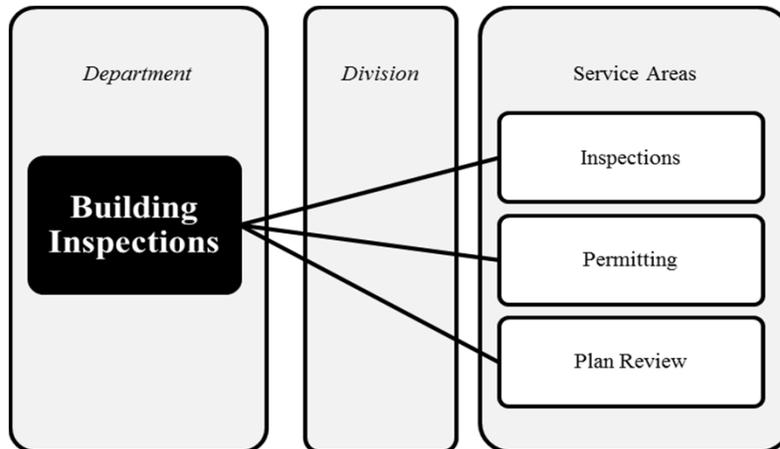
Policy Goals Supported by Department

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	9.00

Service Areas



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	\$ 406,473
	Fringe Benefits	124,152	138,231	135,997	123,376	124,373
	Other Expenditures	44,581	66,300	66,300	66,300	66,300
	Capital Outlay	-	-	18,000	-	-
	Total Expenditures	589,404	658,839	663,321	590,141	597,146
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	288,788	270,300	270,300	270,300	270,300
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	288,788	270,300	270,300	270,300	270,300
General County Revenues Provided (Needed)		\$ (300,616)	\$ (388,539)	\$ (393,021)	\$ (319,841)	\$ (326,846)

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	\$ 476,904
	Permitting	57,240	50,966	51,001	51,001	51,671
	Plan review	66,639	67,600	67,651	67,651	68,571
	Total Expenditures	\$ 589,404	\$ 658,839	\$ 663,321	\$ 590,141	\$ 597,146
Revenues	Inspections	288,564	270,000	270,000	270,000	270,000
	Permitting	224	300	300	300	300
	Plan review	-	-	-	-	-
	Total Revenues	\$ 288,788	\$ 270,300	\$ 270,300	\$ 270,300	\$ 270,300

Department

BUILDING INSPECTIONS

Service Area

Inspections

Mission

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

Service Area Summary

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

Allocated Positions

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.40	7.40	7.40	7.40	6.40	6.40
Part Time	-	-	-	-	-	-
	7.40	7.40	7.40	7.40	6.40	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	\$ 314,352
	Fringe Benefits	95,847	110,428	108,104	95,483	96,252
	Other Expenditures	44,581	66,300	66,300	66,300	66,300
	Capital Outlay	-	-	18,000	-	-
	Total Expenditures	465,525	540,273	544,669	471,489	476,904
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	288,564	270,000	270,000	270,000	270,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	288,564	270,000	270,000	270,000	270,000
General County Revenues Provided (Needed)		\$ (176,961)	\$ (270,273)	\$ (274,669)	\$ (201,489)	\$ (206,904)

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	1.40
Part Time	-	-	-	-	-	-
	1.40	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	\$ 38,827
	Fringe Benefits	13,521	12,709	12,748	12,748	12,844
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	57,240	50,966	51,001	51,001	51,671
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	224	300	300	300	300
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	224	300	300	300	300
General County Revenues Provided (Needed)		\$ (57,016)	\$ (50,666)	\$ (50,701)	\$ (50,701)	\$ (51,371)

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 assists 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	1.20
Part Time	-	-	-	-	-	-
	1.20	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	\$ 53,294
	Fringe Benefits	14,784	15,094	15,145	15,145	15,277
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	66,639	67,600	67,651	67,651	68,571
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)	\$ (68,571)

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.

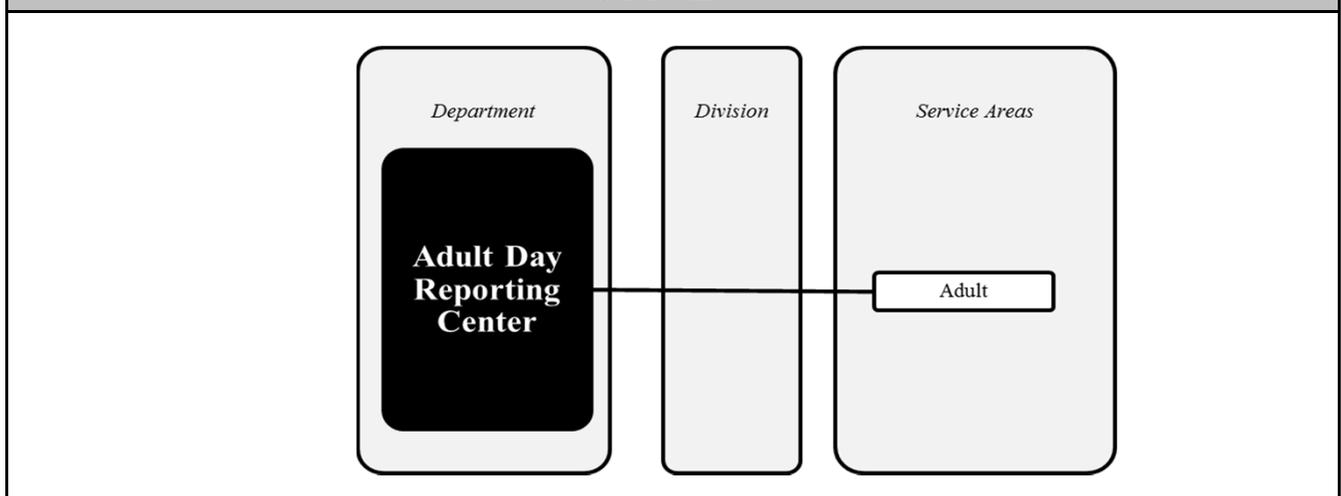
Policy Goals Supported by Department

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	2.00
Part Time	-	-	1.00	2.00	2.00	2.00
	4.00	4.00	3.00	4.00	4.00	4.00

Service Areas



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 from 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	\$ 122,802
	Fringe Benefits	29,345	27,551	29,247	29,247	29,497
	Other Expenditures	14,294	11,889	15,900	15,900	15,900
	Capital Outlay	-	-	-	-	-
	Total Expenditures	142,340	152,035	166,134	166,134	168,199
Revenues	Restricted Intergovernmental	17,739	12,150	12,150	12,150	12,150
	Permits and Fees					
	Sales and Services					
	Miscellaneous	23,098	20,000	20,000	20,000	20,000
	Total Revenues	40,837	32,150	32,150	32,150	32,150
General County Revenues Provided (Needed)		\$ (101,503)	\$ (119,885)	\$ (133,984)	\$ (133,984)	\$ (136,049)

Performance Measures

	2012-13	2013-14	2014-15
	Actual	Estimated	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.

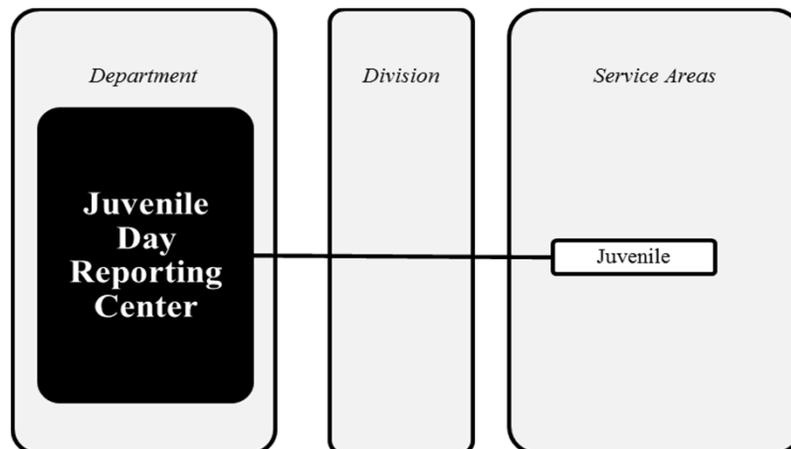
Policy Goals Supported by Department

Randolph County Juvenile 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	6.00
Part Time			1.00	1.00	1.00	1.00
	7.95	7.95	7.00	7.00	7.00	7.00

Service Areas



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 excited 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	\$ 236,413
	Fringe Benefits	68,652	84,525	78,897	78,897	78,897
	Other Expenditures	58,678	50,985	68,859	68,859	68,859
	Capital Outlay	-	-	-	-	-
	Total Expenditures	355,884	384,169	384,169	384,169	384,169
Revenues	Restricted Intergovernmental	289,406	313,822	313,822	313,822	313,822
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	70,347	70,347	70,347	70,347	70,347
	Total Revenues	359,753	384,169	384,169	384,169	384,169
General County Revenues Provided (Needed)		\$ 3,869	\$ -	\$ -	\$ -	\$ -

Performance Measures

		2012-13	2013-14	2014-15
		Actual	Estimated	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.				
<ul style="list-style-type: none"> 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.				
<ul style="list-style-type: none"> 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.				
<ul style="list-style-type: none"> Percent of participants not committing any new crimes while in the program. (JDRC) 		88%	85%	90%
<ul style="list-style-type: none"> 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.

OTHER PUBLIC SAFETY APPROPRIATIONS

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	\$ 45,600
Jury Commission	3,886	8,400	12,000	12,000	12,000
Medical Examiner	49,600	65,000	65,000	65,000	65,000
Total Contracts	64,222	119,000	122,600	122,600	122,600
Contributions:					
Forest Service	110,184	110,184	112,840	112,840	112,840
Ash-Rand Rescue	16,000	16,000	16,000	16,000	16,000
Piedmont Triad Ambulance Service	950	950	950	950	950
Total Contributions	127,134	127,134	129,790	129,790	129,790
Total Expenditures	191,356	246,134	252,390	252,390	252,390
Revenues					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (191,356)	\$ (246,134)	\$ (252,390)	\$ (252,390)	\$ (252,390)

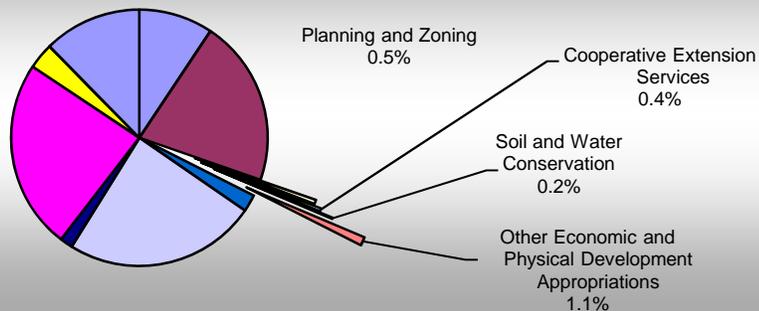


Economic and Physical Development

Summary of Economic and Physical Development Budgets

	Page number	2012-13	2013-14	2014-15		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Planning and Zoning Cooperative Extension Services	154	558,466	631,027	611,638	611,638	618,754
Soil and Water Conservation	159	388,895	467,987	440,164	440,164	444,206
Other Economic and Physical Development Appropriations	165	174,075	187,713	187,843	187,843	189,963
Total Expenditures	167	1,692,581	1,229,338	1,254,338	1,254,338	1,254,338
		2,814,017	2,516,065	2,493,983	2,493,983	2,507,261
Revenues:						
Other Taxes		698,251	750,000	775,000	775,000	775,000
Restricted Intergovernmental		187,423	21,720	21,720	21,720	21,720
Permits and Fees		6,660	8,600	8,600	8,600	8,600
Sales and Services		-	30,000	30,000	30,000	30,000
Miscellaneous		30,042	21,911	20,100	20,100	20,100
Total Revenues		922,376	832,231	855,420	855,420	855,420
General County Revenues Provided (Needed)		(1,891,641)	(1,683,834)	(1,638,563)	(1,638,563)	(1,651,841)
Other Financing Sources: Interfund Transfer In		148,822	55,625	55,625	55,625	55,625
Net General County Revenues (Needed)		\$ (1,742,819)	\$ (1,628,209)	\$ (1,582,938)	\$ (1,582,938)	\$ (1,596,216)

Economic and Physical Development Percent of Total Budget



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.

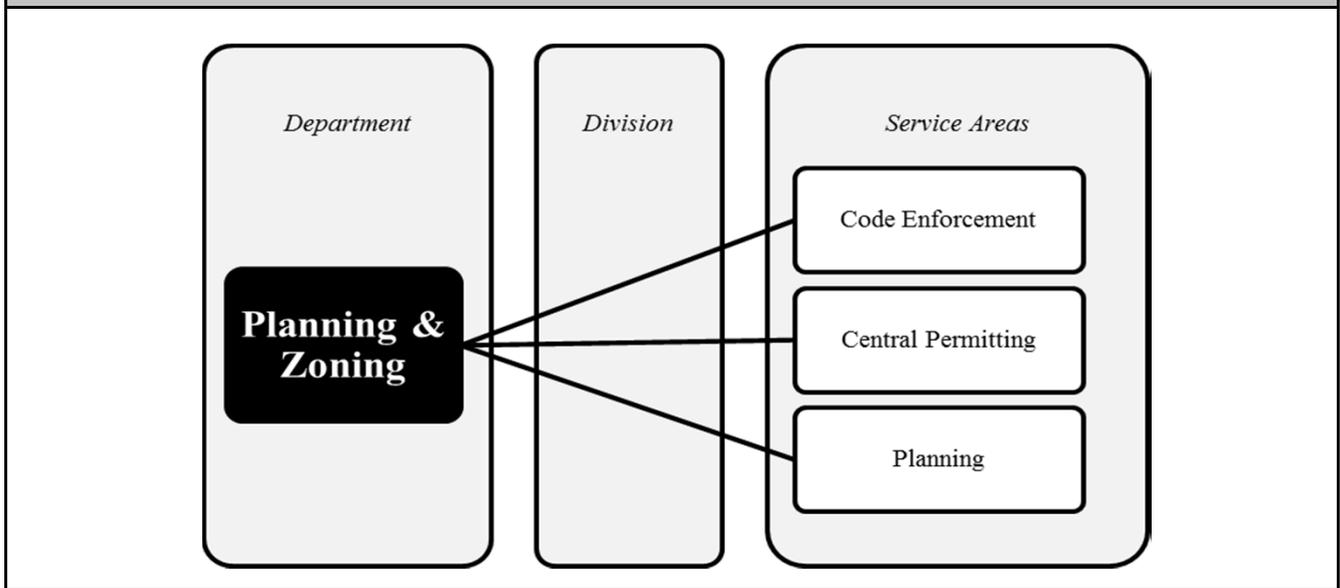
Policy Goals Supported by Department

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	9.00
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	9.00

Service Areas



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	\$ 413,119
	Fringe Benefits	113,239	123,700	124,110	124,110	125,120
	Other Expenditures	59,799	78,330	80,515	80,515	80,515
	Capital Outlay	-	22,000	-	-	-
	Total Expenditures	558,466	631,027	611,638	611,638	618,754
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	6,660	8,600	8,600	8,600	8,600
	Sales and Services	-	30,000	30,000	30,000	30,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	6,660	38,600	38,600	38,600	38,600
General County Revenues Provided (Needed)		\$ (551,806)	\$ (592,427)	\$ (573,038)	\$ (573,038)	\$ (580,154)

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	\$ 121,124
	Central Permitting	207,818	238,433	236,219	236,219	239,300
	Planning	235,357	273,076	255,808	255,808	258,330
	Total Expenditures	\$ 558,466	\$ 631,027	\$ 611,638	\$ 611,638	\$ 618,754
Revenues	Code Enforcement	-	-	-	-	-
	Central Permitting	4,360	35,000	35,000	35,000	35,000
	Planning	2,300	3,600	3,600	3,600	3,600
	Total Revenues	\$ 6,660	\$ 38,600	\$ 38,600	\$ 38,600	\$ 38,600

<i>Department</i>	PLANNING & ZONING
<i>Service Area</i>	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	1.75
Part Time	-	-	-	-	-	-
	1.75	1.75	1.75	1.75	1.75	1.75

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 87,596
	Fringe Benefits	24,907	25,482	25,570	25,570	25,788
	Other Expenditures	5,091	7,740	7,740	7,740	7,740
	Capital Outlay	-	-	-	-	-
	Total Expenditures	115,291	119,518	119,611	119,611	121,124
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)	\$ (121,124)

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	4.55
Part Time	-	-	-	-	-	-
	4.55	4.55	4.55	4.55	4.55	4.55

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 178,755
	Fringe Benefits	49,324	57,827	58,006	58,006	58,445
	Other Expenditures	1,633	4,500	2,100	2,100	2,100
	Capital Outlay	-	-	-	-	-
	Total Expenditures	207,818	238,433	236,219	236,219	239,300
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,360	5,000	5,000	5,000	5,000
	Sales and Services	-	30,000	30,000	30,000	30,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	4,360	35,000	35,000	35,000	35,000
General County Revenues Provided (Needed)		\$ (203,458)	\$ (203,433)	\$ (201,219)	\$ (201,219)	\$ (204,300)

<i>Department</i>	PLANNING & ZONING
<i>Service Area</i>	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 sustainable growth.

Service Area Summary

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

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

Performance Measures				
		2012-13	2013-14	2014-15
		Actual	Estimated	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	\$ 146,768
	Fringe Benefits	39,008	40,391	40,534	40,534	40,887
	Other Expenditures	53,075	66,090	70,675	70,675	70,675
	Capital Outlay	-	22,000	-	-	-
	Total Expenditures	235,357	273,076	255,808	255,808	258,330
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	2,300	3,600	3,600	3,600	3,600
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,300	3,600	3,600	3,600	3,600
General County Revenues Provided		\$ (233,057)	\$ (269,476)	\$ (252,208)	\$ (252,208)	\$ (254,730)

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 addition over 500 volunteers work to provide service through Cooperative 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.

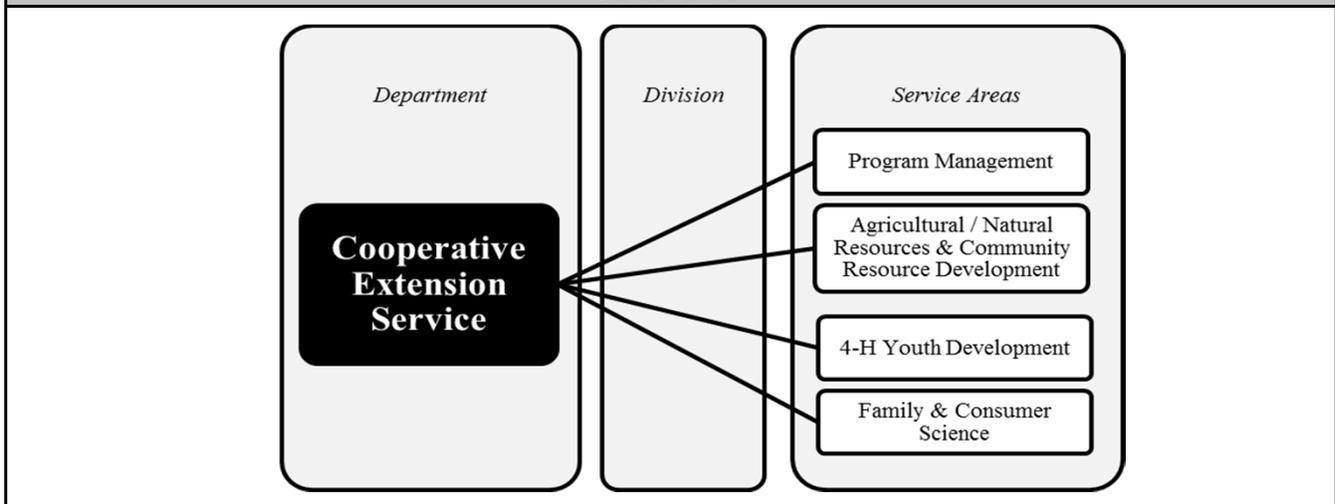
Policy Goals Supported by Department

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	8.00
Full Time - County only	2.00	2.00	2.00	2.00	2.00	2.00
Part Time - State/County	0.25	0.25	0.25	0.25	0.25	0.25
	10.25	10.25	10.25	10.25	10.25	10.25

Service Areas



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	\$ 263,827
	Fringe Benefits	77,158	95,634	92,168	92,168	92,311
	Other Expenditures	72,565	97,303	88,068	88,068	88,068
	Capital Outlay	-	-	-	-	-
	Total Expenditures	\$ 388,895	\$ 467,987	\$ 440,164	\$ 440,164	\$ 444,206
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	21,811	17,311	15,500	15,500	15,500
	Total Revenues	21,811	17,311	15,500	15,500	15,500
General County Revenues Provided (Needed)		\$ (367,084)	\$ (450,676)	\$ (424,664)	\$ (424,664)	\$ (428,706)

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	\$ 167,403
	Agriculture / Natural Resources and	57,814	101,409	100,722	100,722	101,751
	4H Youth Development	131,039	144,596	122,390	122,390	123,634
	Family and Consumer Science	49,299	55,874	50,928	50,928	51,418
	Total Expenditures	\$ 388,895	\$ 467,987	\$ 440,164	\$ 440,164	\$ 444,206
Revenues	Program Management	-	-	3,000	3,000	3,000
	Agriculture / Natural Resources and	-	-	1,000	1,000	1,000
	4H Youth Development	21,811	17,311	11,000	11,000	11,000
	Family and Consumer Science	-	-	500	500	500
	Total Revenues	\$ 21,811	\$ 17,311	\$ 15,500	\$ 15,500	\$ 15,500

<i>Department</i>	COOPERATIVE EXTENSION SERVICE
<i>Service Area</i>	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	3.70
Part Time	-	-	-	-	-	-
	3.70	3.70	3.70	3.70	3.70	3.70

Performance Measures				
		2012	2013	2014
		Actual	Estimated	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	\$ 82,134
	Fringe Benefits	28,911	30,465	29,846	29,846	29,912
	Other Expenditures	41,830	55,357	55,357	55,357	55,357
	Capital Outlay	-	-	-	-	-
	Total Expenditures	150,743	166,108	166,124	166,124	167,403
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	3,000	3,000	3,000
	Total Revenues	-	-	3,000	3,000	3,000
General County Revenues Provided (Needed)		\$ (150,743)	\$ (166,108)	\$ (163,124)	\$ (163,124)	\$ (164,403)

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	2.45
Part Time	0.25	0.25	0.25	0.25	0.25	0.25
	2.70	2.70	2.70	2.70	2.70	2.70

Performance Measures				
		2012	2013	2014
		Actual	Estimated	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	\$ 69,630
	Fringe Benefits	12,578	26,900	25,221	25,221	25,221
	Other Expenditures	4,937	6,900	6,900	6,900	6,900
	Capital Outlay	-	-	-	-	-
	Total Expenditures	57,814	101,409	100,722	100,722	101,751
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	1,000	1,000	1,000
	Total Revenues	-	-	1,000	1,000	1,000
General County Revenues Provided (Needed)		\$ (57,814)	\$ (101,409)	\$ (99,722)	\$ (99,722)	\$ (100,751)

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	2.25
Part Time	-	-	-	-	-	-
	2.25	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	\$ 78,914
	Fringe Benefits	24,558	25,331	25,432	25,432	25,509
	Other Expenditures	20,989	28,446	19,211	19,211	19,211
	Capital Outlay	-	-	-	-	-
	Total Expenditures	131,039	144,596	122,390	122,390	123,634
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	21,811	17,311	11,000	11,000	11,000
	Total Revenues	21,811	17,311	11,000	11,000	11,000
General County Revenues Provided (Needed)		\$ (109,228)	\$ (127,285)	\$ (111,390)	\$ (111,390)	\$ (112,634)

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	1.60
Part Time	-	-	-	-	-	-
	1.60	1.60	1.60	1.60	1.60	1.60

Performance Measures

	2012	2013	2014
	Actual	Estimated	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	\$ 33,149
	Fringe Benefits	11,111	12,938	11,669	11,669	11,669
	Other Expenditures	4,809	6,600	6,600	6,600	6,600
	Capital Outlay	-	-	-	-	-
	Total Expenditures	49,299	55,874	50,928	50,928	51,418
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	500	500	500
	Total Revenues	-	-	500	500	500
General County Revenues Provided (Needed)		\$ (49,299)	\$ (55,874)	\$ (50,428)	\$ (50,428)	\$ (50,918)

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 environmentally sensitive cropland and marginal pasture land. These voluntary protection measures are accomplished through 10, 15 and 30 year permanent conservation easements. Participants receive annual federal payments, state easement payments, and cost share up to 100% for the installation of eligible practices. (50% state, 50% federal)

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

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

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

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

Policy Goals Supported by Department

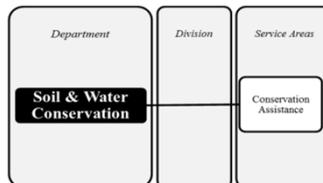
Randolph County Soil and Water Conservation District supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; 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	3.00
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	3.00

Service Areas

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



Budget Highlights

For the year beginning 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	\$ 122,816
	Fringe Benefits	37,281	39,172	39,294	39,294	39,599
	Other Expenditures	17,254	27,548	27,548	27,548	27,548
	Capital Outlay	-	-	-	-	-
	Total Expenditures	174,075	187,713	187,843	187,843	189,963
Revenues	Restricted Intergovernmental	32,378	21,720	21,720	21,720	21,720
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	8,231	4,600	4,600	4,600	4,600
	Total Revenues	40,609	26,320	26,320	26,320	26,320
General County Revenues Provided (Needed)		\$ (133,466)	\$ (161,393)	\$ (161,523)	\$ (161,523)	\$ (163,643)

Performance Measures

		2012-13	2013-14	2014-15
		Actual	Estimated	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

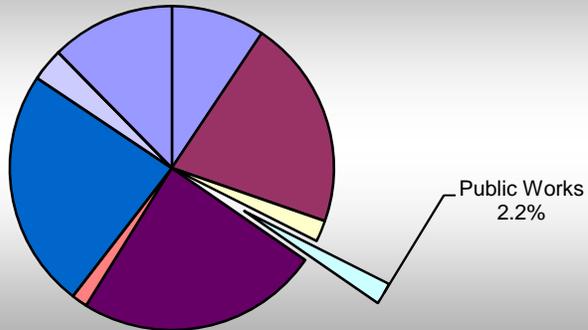
	2012-13	2013-14	2014-15		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph County Economic Development Corporation	\$ 207,500	\$ 212,000	\$ 226,213	\$ 226,213	\$ 226,213
Randolph EDC - Debt Service	103,357	-	-	-	-
Piedmont Triad Partnership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

Environmental Protection

Summary of Environmental Protection Budgets

		2012-13	2013-14	2014-15		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
	Public Works	\$ 3,395,584	\$ 2,750,938	\$ 2,544,319	\$ 2,544,319	\$ 2,548,112
<i>170</i>	Total Expenditures	3,395,584	2,750,938	2,544,319	2,544,319	2,548,112
Revenues:						
	Other Taxes	287,548	295,000	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	1,999,300
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,531,988	2,570,400	2,294,300	2,294,300	2,294,300
	General County Revenues Provided (Needed)	(863,596)	(180,538)	(250,019)	(250,019)	(253,812)

Environmental Protection Percent of Total Budget



Public Works

Department Mission

To protect the environment through the safe and efficient disposal, reduction and recycling 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

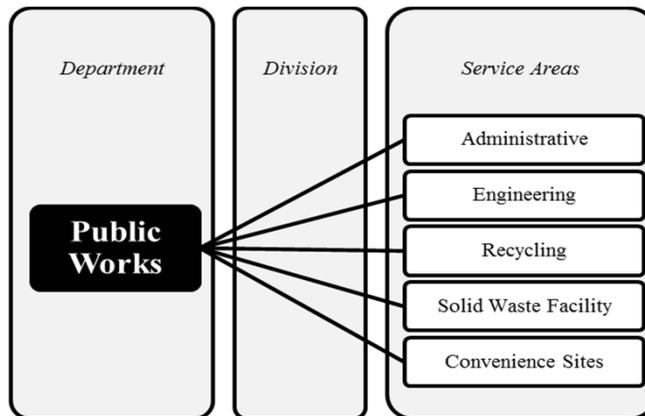
We work to accomplish our mission through effective and efficient delivery of the following services: 1) solid waste disposal, 2) recyclable collection and marketing, 3) convenience site operations, and 4) environmental education for citizens and employees of Randolph County and . We also strive to provide 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	6.00
Part Time	-	-	-	-	-	-
	6.00	6.00	6.00	6.00	6.00	6.00

Service Areas



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 enacted 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	\$ 221,549
	Fringe Benefits	67,657	72,453	72,432	72,432	72,951
	Other Expenditures	2,475,301	2,428,611	2,253,612	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	2,548,112
Revenues	Other taxes	287,548	295,000	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	1,999,300
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,531,988	2,570,400	2,294,300	2,294,300	2,294,300
General County Revenues Provided (Needed)		\$ (863,596)	\$ (180,538)	\$ (250,019)	\$ (250,019)	\$ (253,812)

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	\$ 60,962
	Engineering	43,941	26,782	27,853	27,853	28,218
	Recycling	316,324	370,924	312,833	312,833	313,603
	Solid Waste Facility	2,809,924	2,127,584	1,981,793	1,981,793	1,983,408
	Convenience Sites	169,104	160,797	161,525	161,525	161,921
	Total Expenditures	\$ 3,395,584	\$ 2,750,938	\$ 2,544,319	\$ 2,544,319	\$ 2,548,112
Revenues	Administrative	-	-	-	-	-
	Engineering	-	-	-	-	-
	Recycling	274,770	272,100	227,000	227,000	227,000
	Solid Waste Facility	2,108,949	2,142,800	1,911,800	1,911,800	1,911,800
	Convenience Sites	148,269	155,500	155,500	155,500	155,500
	Total Revenues	\$ 2,531,988	\$ 2,570,400	\$ 2,294,300	\$ 2,294,300	\$ 2,294,300

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	1.50
Part Time	-	-	-	-	-	-
	1.30	1.50	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	\$ 37,966
	Fringe Benefits	11,149	13,163	12,660	12,660	12,746
	Other Expenditures	9,213	11,047	10,250	10,250	10,250
	Capital Outlay	-	-	-	-	-
	Total Expenditures	56,291	64,851	60,315	60,315	60,962
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (56,291)	\$ (64,851)	\$ (60,315)	\$ (60,315)	\$ (60,962)

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	0.40
Part Time	-	-	-	-	-	-
	0.35	0.40	0.40	0.40	0.40	0.40

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	Estimated
Goal: To assist governmental 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	21,177
	Fringe Benefits	7,560	4,919	5,089	5,089	5,141
	Other Expenditures	3,227	1,900	1,900	1,900	1,900
	Capital Outlay	-	-	-	-	-
	Total Expenditures	43,941	26,782	27,853	27,853	28,218
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (43,941)	\$ (26,782)	\$ (27,853)	\$ (27,853)	\$ (28,218)

<i>Department</i>		PUBLIC WORKS					
<i>Service Area</i>		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	0.95
Part Time		-	-	-	-	-	-
		0.75	0.95	0.95	0.95	0.95	0.95
Performance Measures							
					2012-13	2013-14	2014-15
					Actual	Estimated	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	\$ 44,880	
	Fringe Benefits	12,938	14,856	14,021	14,021	14,128	
	Other Expenditures	260,700	280,060	254,595	254,595	254,595	
	Capital Outlay	-	30,000	-	-	-	
Total Expenditures		316,324	370,924	312,833	312,833	313,603	
Revenues	Other taxes	226,981	223,000	223,000	223,000	223,000	
	Restricted Intergovernmental	42,180	43,100	-	-	-	
	Sales and Services	5,609	6,000	4,000	4,000	4,000	
	Miscellaneous	-	-	-	-	-	
Total Revenues		274,770	272,100	227,000	227,000	227,000	
General County Revenues Provided (Needed)		\$ (41,554)	\$ (98,824)	\$ (85,833)	\$ (85,833)	\$ (86,603)	

<i>Department</i>	PUBLIC WORKS
<i>Service Area</i>	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	2.45
Part Time	-	-	-	-	-	-
	3.02	2.45	2.45	2.45	2.45	2.45

Performance Measures				
		2012-13	2013-14	2014-15
		Actual	Estimated	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	\$ 94,431
	Fringe Benefits	28,680	30,814	32,901	32,901	33,120
	Other Expenditures	2,063,853	2,008,594	1,855,857	1,855,857	1,855,857
	Capital Outlay	629,318	-	-	-	-
Total Expenditures		2,809,924	2,127,584	1,981,793	1,981,793	1,983,408
Revenues	Other Taxes	60,567	72,000	72,000	72,000	72,000
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	2,048,382	2,070,800	1,839,800	1,839,800	1,839,800
	Miscellaneous	-	-	-	-	-
Total Revenues		2,108,949	2,142,800	1,911,800	1,911,800	1,911,800
General County Revenues Provided (Needed)		\$ (700,975)	\$ 15,216	\$ (69,993)	\$ (69,993)	\$ (71,608)

<i>Department</i>	PUBLIC WORKS
<i>Service Area</i>	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	0.70
Part Time	-	-	-	-	-	-
	0.58	0.70	0.70	0.70	0.70	0.70

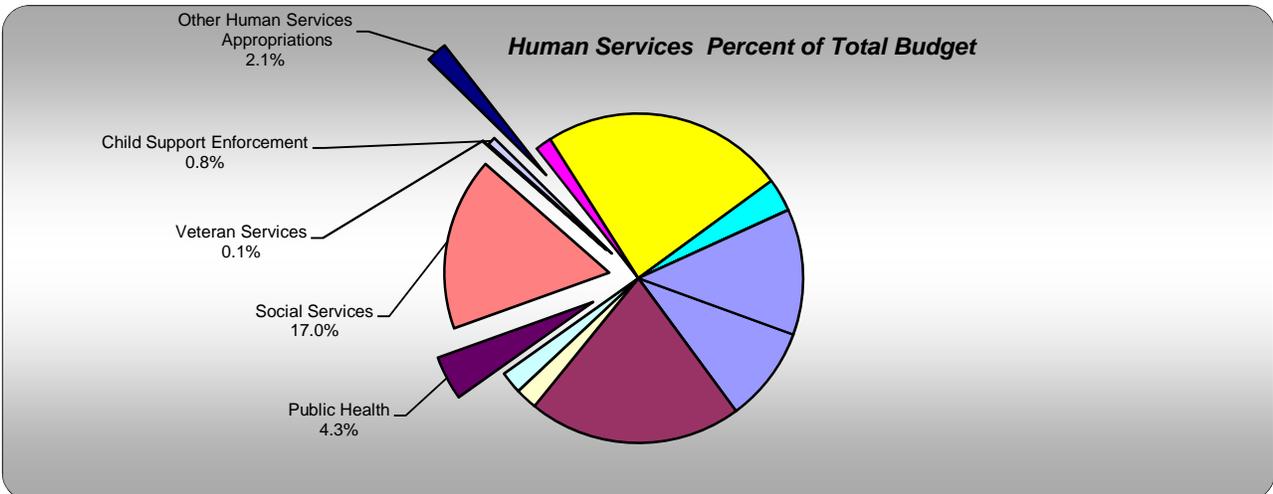
Performance Measures				
		2012-13	2013-14	2014-15
		Actual	Estimated	Estimated
Goal: To provide convenient, environmentally sound disposal methods of solid waste and recyclables for Randolph County citizens.				
• Tonnage of trash received at convenience centers		1,170	1,200	1,200

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	\$ 23,095
	Fringe Benefits	7,330	8,701	7,761	7,761	7,816
	Other Expenditures	138,308	127,010	131,010	131,010	131,010
	Capital Outlay	-	-	-	-	-
Total Expenditures		169,104	160,797	161,525	161,525	161,921
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	148,269	155,500	155,500	155,500	155,500
	Miscellaneous	-	-	-	-	-
Total Revenues		148,269	155,500	155,500	155,500	155,500
General County Revenues Provided (Needed)		\$ (20,835)	\$ (5,297)	\$ (6,025)	\$ (6,025)	\$ (6,421)

Human Services

Summary of Human Service Budgets

Page number	2012-13		2013-14		2014-15	
	Actual	Final Approved	Department Request	Proposed	Final Approved	
Expenditures:						
Public Health	178	5,215,975	5,547,131	5,058,151	5,058,151	5,102,937
Social Services	208	18,072,901	19,704,969	19,902,295	19,902,295	19,911,172
Veteran Services	226	82,879	90,864	96,852	96,852	100,451
Child Support Enforcement	228	796,226	1,033,792	941,778	941,778	949,237
Other Human Services Appropriations	230	2,359,305	2,364,312	2,646,318	2,414,189	2,414,189
Total Expenditures		26,527,286	28,741,068	28,645,394	28,413,265	28,477,986
Revenues:						
Restricted Intergovernmental		16,249,667	16,815,056	16,678,596	16,678,596	16,642,775
Permits and Fees		107,759	112,914	115,450	115,450	115,450
Sales and Services		1,071,104	1,245,509	925,413	925,413	925,413
Miscellaneous		8,520	5,000	11,000	11,000	11,000
Total Revenues		17,437,050	18,178,479	17,730,459	17,730,459	17,694,638
General County Revenues Provided (Needed)		(9,090,236)	(10,562,589)	(10,914,935)	(10,682,806)	(10,783,348)
Other Financing Sources: Appropriated Fund Balance		-	339,395	200,000	200,000	200,000
Net General County Revenues (Needed)		\$ (9,090,236)	\$ (10,223,194)	\$ (10,714,935)	\$ (10,482,806)	\$ (10,583,348)



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.

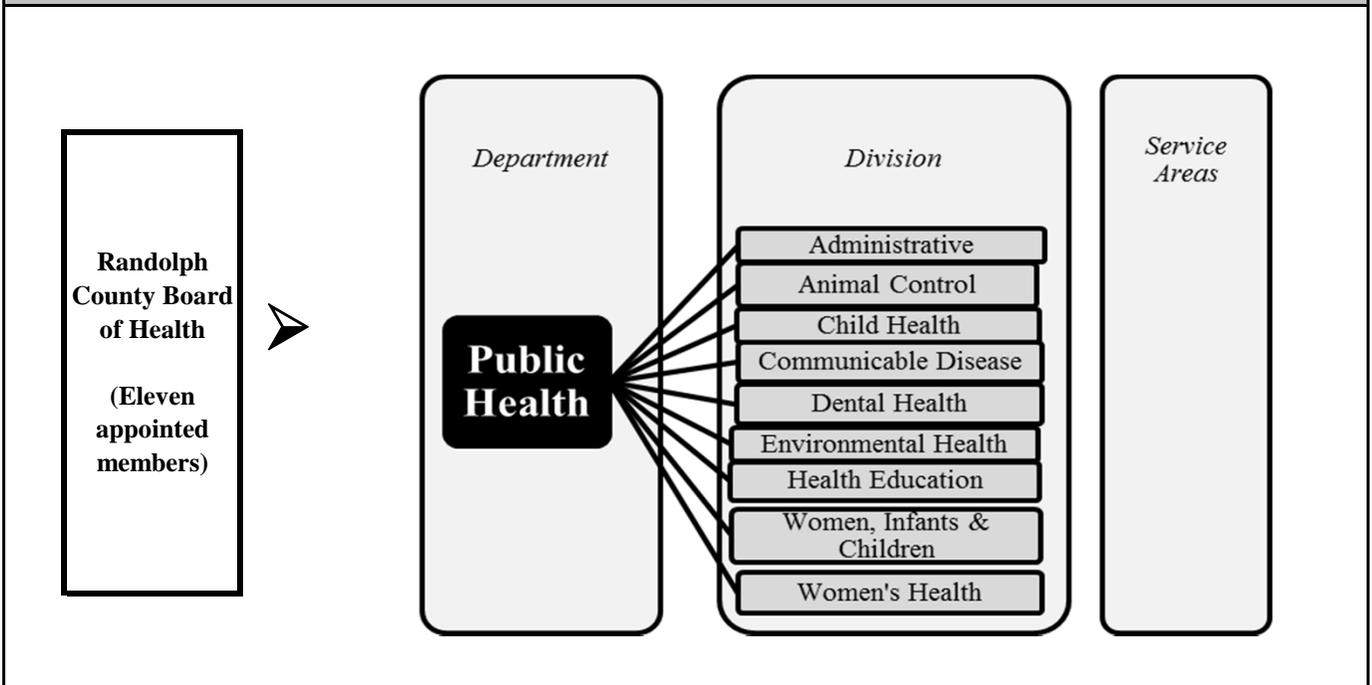
Policy Goals Supported by Department

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	91.00
Part Time	3.00	3.00	3.00	3.00	3.00	3.00
	94.00	94.00	94.00	94.00	94.00	94.00

Divisions



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 intergovernmental 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	\$ 3,214,677
	Fringe Benefits	1,025,738	1,131,233	1,066,171	1,066,171	1,072,746
	Other Expenditures	680,971	774,618	565,514	565,514	565,514
	Capital Outlay	45,249	-	-	-	-
	Other Appropriations	250,000	250,000	250,000	250,000	250,000
Total Expenditures		5,215,975	5,547,131	5,058,151	5,058,151	5,102,937
Revenues	Restricted Intergovernmental	1,624,278	1,705,544	1,633,219	1,633,219	1,633,219
	Permits and Fees	107,759	112,914	115,450	115,450	115,450
	Sales and Services	993,551	1,179,809	894,013	894,013	894,013
	Miscellaneous	8,196	5,000	11,000	11,000	11,000
Total Revenues		2,733,784	3,003,267	2,653,682	2,653,682	2,653,682
General County Revenues Provided (Needed)		\$ (2,482,191)	\$ (2,543,864)	\$ (2,404,469)	\$ (2,404,469)	\$ (2,449,255)
Appropriated Fund Balance		-	339,395	200,000	200,000	200,000
Total Other Financing Sources		\$ -	\$ 339,395	\$ 200,000	\$ 200,000	\$ 200,000
Net General County Revenues Provided (Needed)		\$ (2,482,191)	\$ (2,204,469)	\$ (2,204,469)	\$ (2,204,469)	\$ (2,249,255)

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	\$ 696,870
Animal Control					
Shelter Operations	269,485	236,169	234,421	234,421	236,976
Field Operations	241,284	282,448	253,771	253,771	256,476
Child Health					
Child Care / School Health	72,677	72,969	75,228	75,228	75,228
Care Coordination for Children	291,099	328,282	321,692	321,692	325,933
School Nurse	250,000	250,000	250,000	250,000	250,000
Communicable Disease					
Disease Prevention and Control	367,327	382,046	501,050	501,050	507,108
Preparedness	60,004	60,703	61,758	61,758	62,568
Dental Health					
Education & Screening	45,618	47,525	46,859	46,859	47,468
Clinical Services	109,311	129,103	109,919	109,919	110,680
Environmental Health					
Food, Lodging, & Institutions	394,074	400,534	343,087	343,087	347,268
On-site Wastewater and Well Program	426,184	437,802	435,139	435,139	440,383
Health Education					
Community Education	70,353	142,154	55,775	55,775	56,406
WIC / Nutrition					
Women, Infants & Children	804,664	808,460	806,891	806,891	806,891
Women's Health					
Family Planning	547,133	622,595	585,157	585,157	591,394
Maternity Services	264,031	300,231	-	-	-
Pregnancy Care Management	292,447	289,756	287,580	287,580	291,288
Total Expenditures	\$ 5,215,975	\$ 5,547,131	\$ 5,058,151	\$ 5,058,151	\$ 5,102,937

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

Department

PUBLIC HEALTH

Division

Administrative

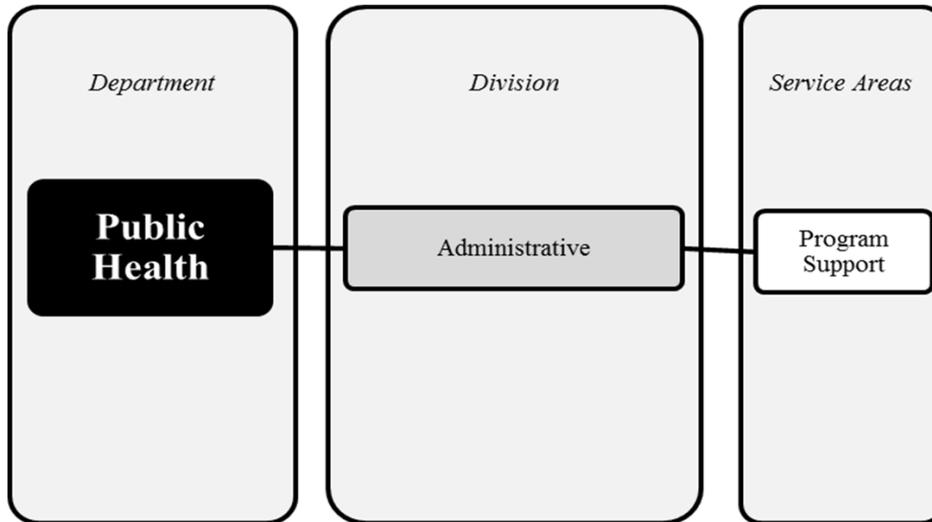
Division Mission

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	11.08
Part Time	-	-	-	-	-	-

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To provide quality service that satisfies Health Department			
<ul style="list-style-type: none"> Percent of client/customer surveys that rate services as satisfactory or higher. <i>There were 994 client satisfaction surveys distributed. 72% of those were returned and 99% of surveys returned rated services satisfactory or higher.</i> 	99%	100%	100%
Goal: To thoroughly and promptly investigate complaints received.			
<ul style="list-style-type: none"> 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	\$ 408,389
	Fringe Benefits	143,906	155,968	142,494	142,494	143,534
	Other Expenditures	139,506	162,717	144,947	144,947	144,947
	Capital Outlay	-	-	-	-	-
	Total Expenditures	710,284	756,354	689,824	689,824	696,870
Revenues	Restricted Intergovernmental	108,548	108,546	108,466	108,466	108,466
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	108,548	108,546	108,466	108,466	108,466
General County Revenues Provided (Needed)		\$ (601,736)	\$ (647,808)	\$ (581,358)	\$ (581,358)	\$ (588,404)

Department

PUBLIC HEALTH

Division

Animal Control

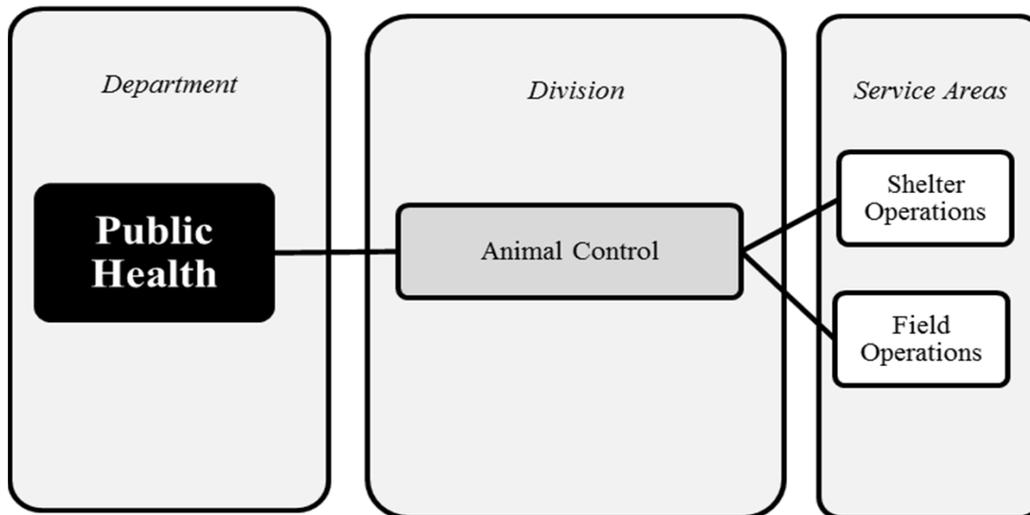
Division Mission

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	5.00
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.00	5.00	5.00

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	Estimated
Goal: To investigate and resolve customer service complaints.			
<ul style="list-style-type: none"> To fully investigate 100% of customer complaints regarding poor customer service. 	NA	NA	100%
Goal: To investigate all animal bites according to public health law.			
<ul style="list-style-type: none"> 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	\$ 148,019
	Fringe Benefits	53,081	57,505	56,089	56,089	56,457
	Other Expenditures	62,644	23,500	32,500	32,500	32,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	269,485	236,169	234,421	234,421	236,976
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	30,787	27,000	33,000	33,000	33,000
	Miscellaneous	8,196	5,000	11,000	11,000	11,000
	Total Revenues	38,983	32,000	44,000	44,000	44,000
General County Revenues Provided (Needed)		\$ (230,502)	\$ (204,169)	\$ (190,421)	\$ (190,421)	\$ (192,976)

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	5.00
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.00	5.00	5.00
Performance Measures						
				2012-13	2013-14	2014-15
				Actual	Estimated	Estimated
Goal: Reduce duplicate animal control visits for the same complaint.						
	<ul style="list-style-type: none"> 80% of Animal Control complaints 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	\$ 158,019
	Fringe Benefits	39,432	56,922	56,089	56,089	56,607
	Other Expenditures	38,297	63,850	41,850	41,850	41,850
	Capital Outlay	45,249	-	-	-	-
	Total Expenditures	241,284	282,448	253,771	253,771	256,476
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	70,117	70,117	70,117	70,117	70,117
	Miscellaneous	-	-	-	-	-
	Total Revenues	70,117	70,117	70,117	70,117	70,117
General County Revenues Provided (Needed)		\$ (171,167)	\$ (212,331)	\$ (183,654)	\$ (183,654)	\$ (186,359)

Department

PUBLIC HEALTH

Division

Child Health

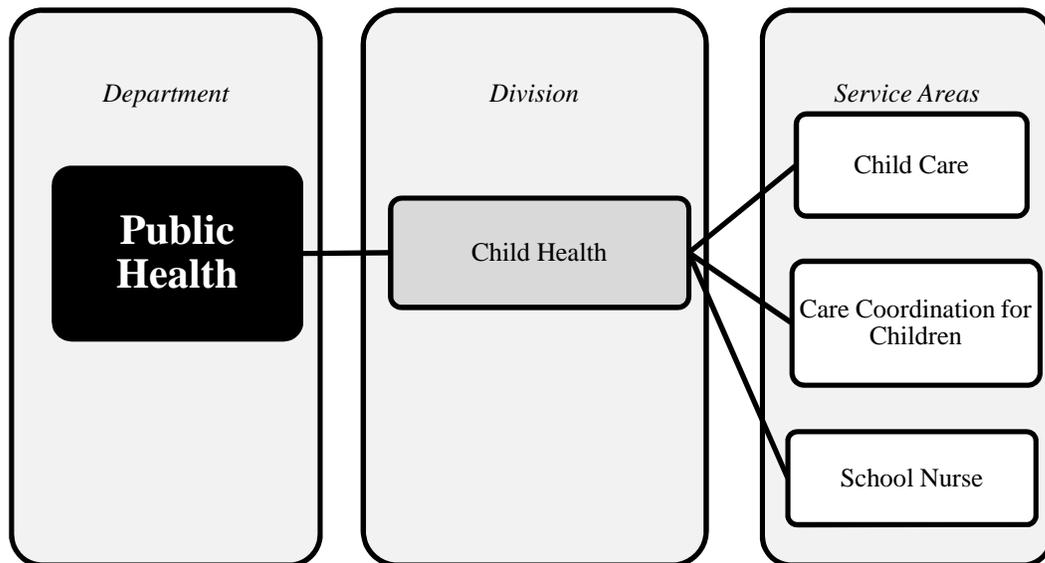
Division Mission

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	2.00
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	2.00

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	Estimated
Goal: To meet the needs of childcare providers, children and parents by providing education and training.			
<ul style="list-style-type: none"> Percent of childcare establishments that will receive the required number of site visits. <i>There were 99 required visits made to child care facilities, with a total of 137 visits made in all in FY2012-13.</i> 	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	\$ 54,725
	Fringe Benefits	15,110	15,327	15,518	15,518	15,518
	Other Expenditures	3,651	3,726	4,985	4,985	4,985
	Capital Outlay	-	-	-	-	-
	Total Expenditures	72,677	72,969	75,228	75,228	75,228
Revenues	Restricted Intergovernmental	72,677	72,969	75,228	75,228	75,228
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	72,677	72,969	75,228	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, thereby reducing cost and improving quality of care for participants. Overall the program seeks to improve health outcomes for eligible 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	5.12
Part Time	-	-	-	-	-	-
	5.00	4.60	4.60	5.12	5.12	5.12

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	Estimated
Goal: To provide interventions and activities that will result in improved continuity of care and quality of care for the highest risk children.			
<ul style="list-style-type: none"> Patients ages 0< 5 who were deferred for "unable to contact". (target is zero) 	NA	0	0
<ul style="list-style-type: none"> 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	\$ 248,733
	Fringe Benefits	61,668	67,317	69,999	69,999	70,583
	Other Expenditures	11,602	30,971	6,617	6,617	6,617
	Capital Outlay	-	-	-	-	-
	Total Expenditures	291,099	328,282	321,692	321,692	325,933
Revenues	Restricted Intergovernmental	14,395	14,396	14,396	14,396	14,396
	Permits and Fees	-	-	-	-	-
	Sales and Services	309,946	309,948	307,296	307,296	307,296
	Miscellaneous	-	-	-	-	-
	Total Revenues	324,341	324,344	321,692	321,692	321,692
General County Revenues Provided (Needed)		\$ 33,242	\$ (3,938)	\$ -	\$ -	\$ (4,241)

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

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	250,000
Total Expenditures		250,000	250,000	250,000	250,000	250,000
Revenues	Restricted Intergovernmental	250,000	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	250,000
General County Revenues Provided (Needed)		\$ -	\$ -	\$ -	\$ -	\$ -

Department

PUBLIC HEALTH

Division

Communicable Disease

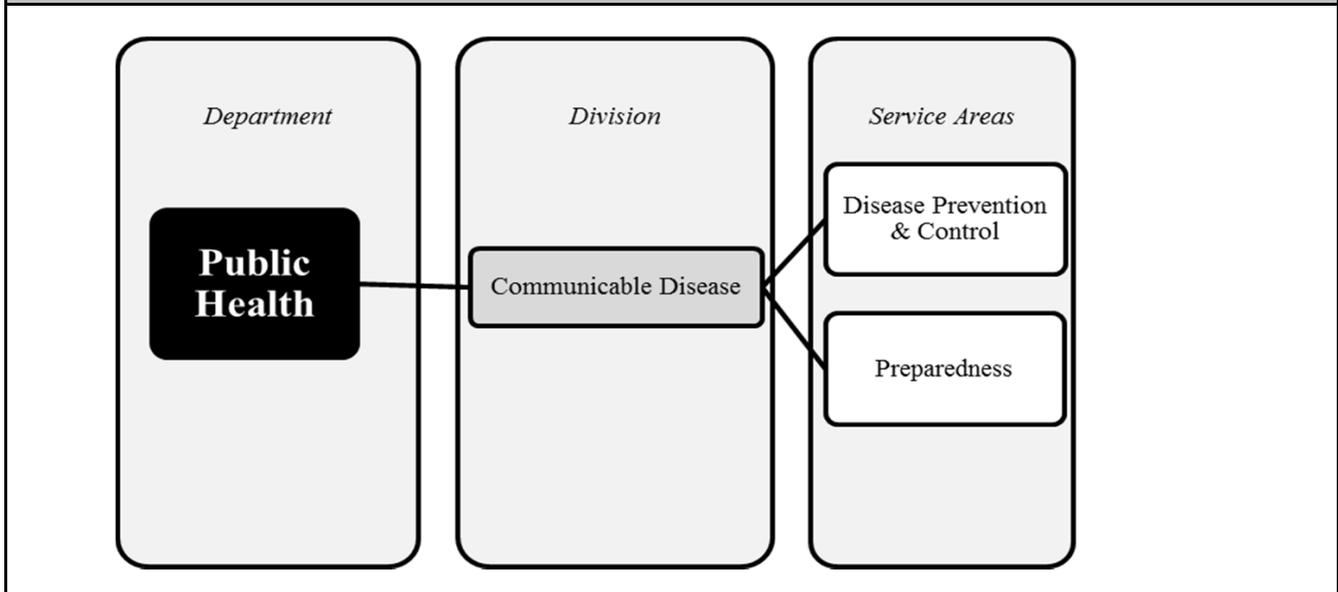
Division Mission

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	10.80
Part Time	-	-	-	-	-	-
	6.25	6.66	6.66	10.80	10.80	10.80

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	Estimated
Goal: To prevent vaccine-preventable disease in Randolph County children.			
<ul style="list-style-type: none"> Percent of children age 2 and under who are known to the health department that are age-appropriately immunized. <i>Performance for FY2012-13 is an increase from 91% in the previous year.</i> 	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.			
<ul style="list-style-type: none"> Percent of individuals identified with communicable disease receiving follow-up, treatment, and control measures. <i>There were eight (8) individuals identified with a communicable disease that were lost to follow-up.</i> 	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	\$ 350,841
	Fringe Benefits	78,607	84,370	119,049	119,049	119,922
	Other Expenditures	38,751	44,500	36,345	36,345	36,345
	Capital Outlay	-	-	-	-	-
Total Expenditures		367,327	382,046	501,050	501,050	507,108
Revenues	Restricted Intergovernmental	66,974	66,610	69,455	69,455	69,455
	Permits and Fees	-	-	-	-	-
	Sales and Services	26,319	35,000	29,000	29,000	29,000
	Miscellaneous	-	-	-	-	-
Total Revenues		93,293	101,610	98,455	98,455	98,455
General County Revenues Provided (Needed)		\$ (274,034)	\$ (280,436)	\$ (402,595)	\$ (402,595)	\$ (408,653)

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	1.00
Part Time		-	-	-	-	-	-
		1.00	1.00	1.00	1.00	1.00	1.00
Performance Measures							
					2012-13	2013-14	2014-15
					Actual	Estimated	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.							
<ul style="list-style-type: none"> Conduct at least one public health preparedness and response plan exercise yearly . <i>Staff participated in two(2) exercises. A lockdown drill was 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.</i> 					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	\$ 46,871	
	Fringe Benefits	13,197	14,028	14,080	14,080	14,197	
	Other Expenditures	1,316	500	1,500	1,500	1,500	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	60,004	60,703	61,758	61,758	62,568	
Revenues	Restricted Intergovernmental	52,545	43,545	43,545	43,545	43,545	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	52,545	43,545	43,545	43,545	43,545	
General County Revenues Provided (Needed)		\$ (7,459)	\$ (17,158)	\$ (18,213)	\$ (18,213)	\$ (19,023)	

Department

PUBLIC HEALTH

Division

Dental Health

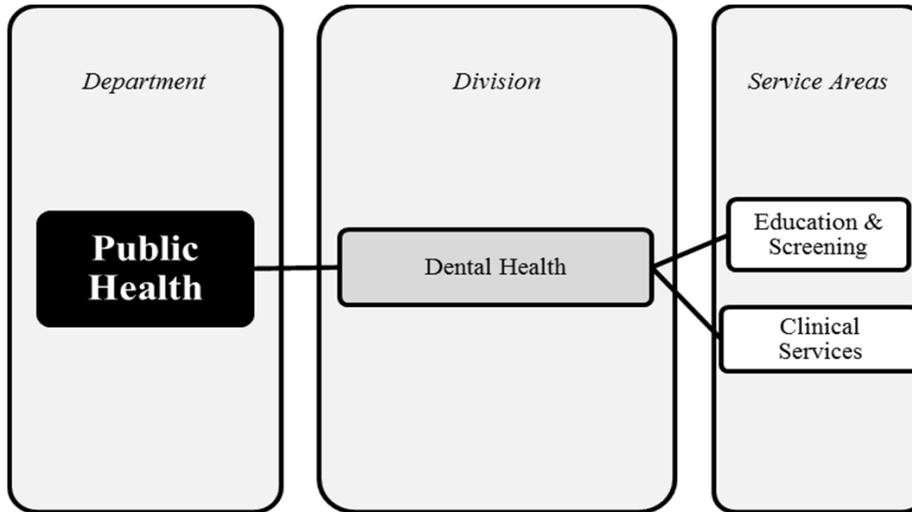
Division Mission

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						
Part Time	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	0.70	0.70	0.70	0.70	0.70	0.70
	-	-	-	-	-	-
	0.70	0.70	0.70	0.70	0.70	0.70
Performance Measures						
				2012-13	2013-14	2014-15
				Actual	Estimated	Estimated
Goal: To detect students with dental needs and determine who is receiving dental care						
<ul style="list-style-type: none"> Percent of students receiving screening in grades K, 5 and 8. <i>The total children screened in FY2012-13 was 5,128.</i> 						
				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	\$ 35,312
	Fringe Benefits	9,818	10,235	10,269	10,269	10,356
	Other Expenditures	1,524	2,500	1,800	1,800	1,800
	Capital Outlay	-	-	-	-	-
	Total Expenditures	45,618	47,525	46,859	46,859	47,468
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)	\$ (47,468)

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	1.30
Part Time	-	-	-	-	-	-
	1.30	1.30	1.30	1.30	1.30	1.30
Performance Measures						
				2012-13	2013-14	2014-15
				Actual	Estimated	Estimated
Goal: To follow clinical patients to ensure dental health maintenance						
<ul style="list-style-type: none"> Percent of children scheduled for follow-up will keep their appointments. <i>This is an improvement over the previous year when 90% of children scheduled for follow-up kept their appointment.</i> 				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	\$ 44,063
	Fringe Benefits	12,302	15,464	15,507	15,507	15,617
	Other Expenditures	54,020	70,227	51,000	51,000	51,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	109,311	129,103	109,919	109,919	110,680
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	77,167	70,500	55,500	55,500	55,500
	Miscellaneous	-	-	-	-	-
	Total Revenues	77,167	70,500	55,500	55,500	55,500
General County Revenues Provided (Needed)		\$ (32,144)	\$ (58,603)	\$ (54,419)	\$ (54,419)	\$ (55,180)

Department

PUBLIC HEALTH

Division

Environmental Health

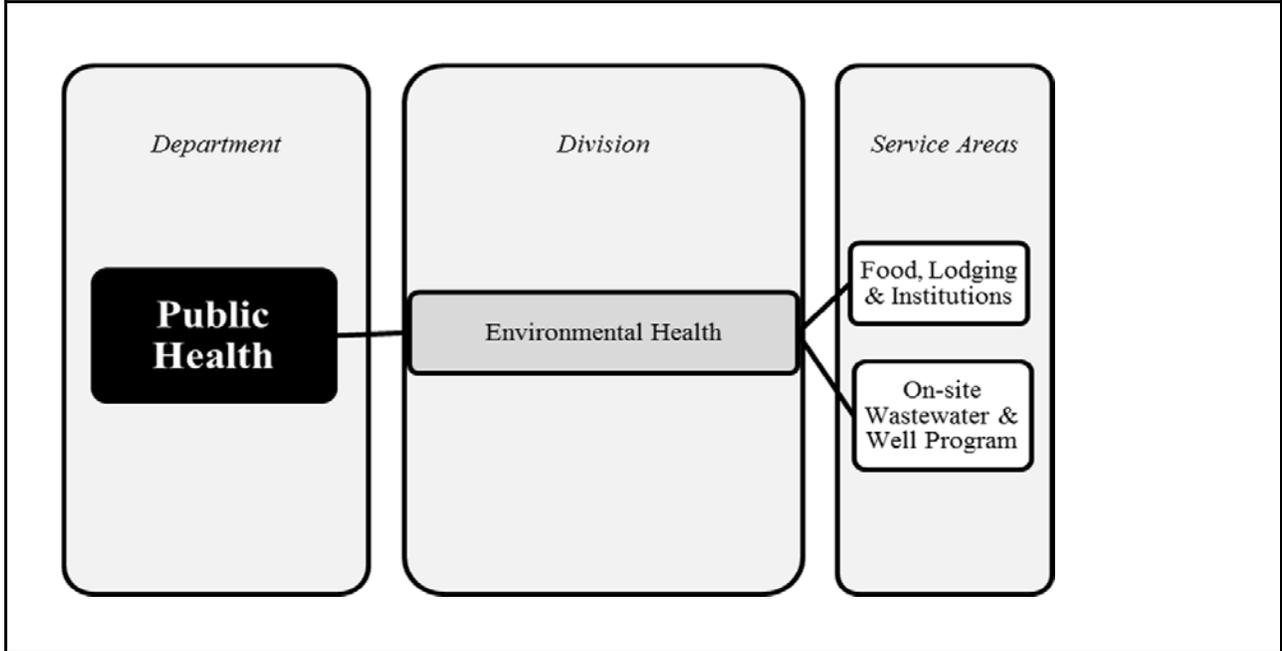
Division Mission

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

	2012-13	2013-14		2014-15		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.50	6.50	6.50	6.50	6.50	6.50
Part Time	-	-	-	-	-	-
	6.50	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. <i>There were 102 Food and Lodging complaints in FY 2012-13.</i>	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	\$ 242,082
	Fringe Benefits	84,458	88,172	74,833	74,833	75,436
	Other Expenditures	28,323	30,400	29,750	29,750	29,750
	Capital Outlay					
	Total Expenditures	394,074	400,534	343,087	343,087	347,268
Revenues	Restricted Intergovernmental	14,852	15,505	16,000	16,000	16,000
	Permits and Fees	16,589	12,914	15,450	15,450	15,450
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	31,441	28,419	31,450	31,450	31,450
General County Revenues Provided (Needed)		\$ (362,633)	\$ (372,115)	\$ (311,637)	\$ (311,637)	\$ (315,818)

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	7.95
Part Time	-	-	-	-	-	-
	7.95	7.95	7.95	7.95	7.95	7.95

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	Estimated
Goal: To properly evaluate properties and issue/deny septic permits appropriately.			
<ul style="list-style-type: none"> Percent site evaluations for new septic systems and system expansions within 1 week of initial visit. <i>There were 212 initial site visits made in FY2012-13.</i> 	100%	100%	100%
Goal: To verify and abate sewage problems.			
<ul style="list-style-type: none"> Percent of initial visits made to verify the presence or absence of a sewage problem within 3 days of assignment. <i>Staff responded to 72 sewage complaints within 3 days. There were a total of 80 complaints.</i> 	100%	100%	100%
Goal: To properly evaluate properties and issue or deny a well permit.			
<ul style="list-style-type: none"> Percent of initial visits to evaluate property for new wells performed within 2 weeks of assignment. <i>There were 261 permit applications for FY2012-13; all were responded to within 2 weeks.</i> 	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	\$ 303,948
	Fringe Benefits	90,801	93,678	93,983	93,983	94,735
	Other Expenditures	40,206	44,700	41,700	41,700	41,700
	Capital Outlay	-	-	-	-	-
	Total Expenditures	426,184	437,802	435,139	435,139	440,383
Revenues	Restricted Intergovernmental	4,000	-	4,000	4,000	4,000
	Permits and Fees	91,170	100,000	100,000	100,000	100,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	95,170	100,000	104,000	104,000	104,000
General County Revenues Provided (Needed)		\$ (331,014)	\$ (337,802)	\$ (331,139)	\$ (331,139)	\$ (336,383)

Department

PUBLIC HEALTH

Division

Health Education

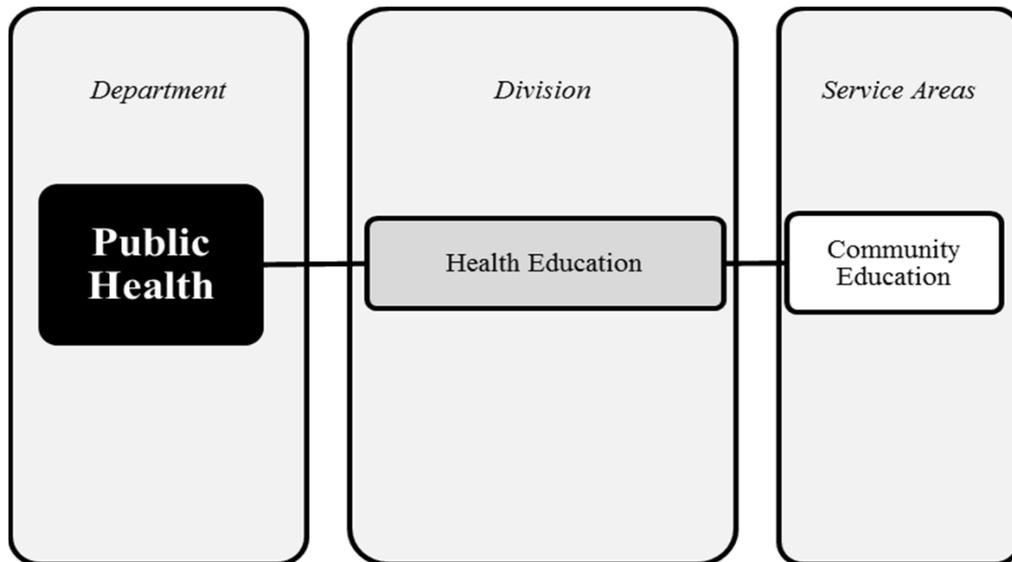
Division Mission

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	0.90
Part Time	-	-	-	-	-	-
	2.42	1.90	1.90	0.90	0.90	0.90

Performance Measures				
		2012-13	2013-14	2014-15
		Actual	Estimated	Estimated
Goal: Protect children (birth to age 18) from unintentional, preventable childhood injuries and resulting deaths.				
<ul style="list-style-type: none"> 100 families will receive proper child safety seat intallation education. <i>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.</i> 				
		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	\$ 36,573
	Fringe Benefits	11,036	23,315	11,742	11,742	11,833
	Other Expenditures	24,224	47,971	8,000	8,000	8,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	70,353	142,154	55,775	55,775	56,406
Revenues	Restricted Intergovernmental	21,864	89,718	16,075	16,075	16,075
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	21,864	89,718	16,075	16,075	16,075
General County Revenues Provided (Needed)		\$ (48,489)	\$ (52,436)	\$ (39,700)	\$ (39,700)	\$ (40,331)

Department

PUBLIC HEALTH

Division

WIC / Nutrition

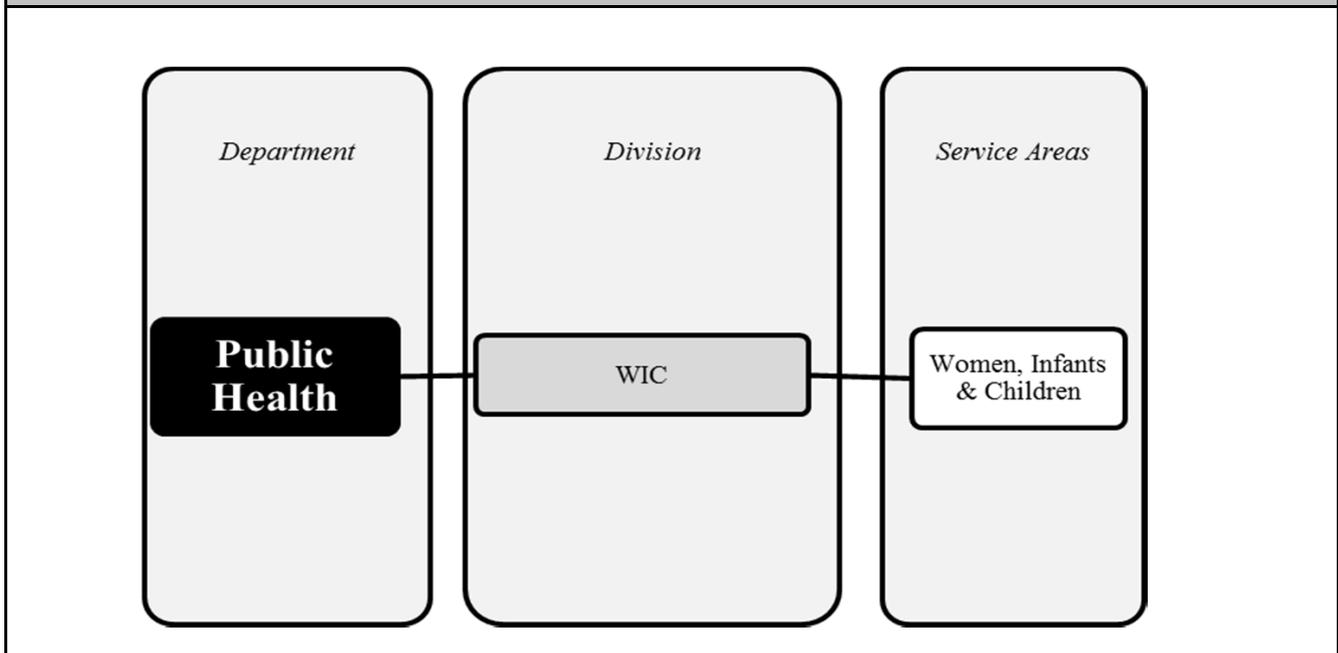
Division Mission

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	18.25
Part Time	3.00	3.00	3.00	3.00	3.00	3.00
	21.25	21.25	21.25	21.25	21.25	21.25

Performance Measures

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated
Goal: To provide nutrition services to pregnant women and children at nutritional risk			
<ul style="list-style-type: none"> Percent of base caseload maintaining active client participation. <i>The assigned participant caseload for the WIC Program was 4,278. The Program actually provided services to 4,201 participants during FY2012-13.</i> 	98%	97%	97%
Goal: To promote and provide support for breastfeeding			
<ul style="list-style-type: none"> Percent of breastfeeding mothers that receive appropriate contact and support from the breastfeeding peer counselor. <i>This is an improvement over the previous year when 76% of medical records showed appropriate contact.</i> 	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	\$ 561,041
	Fringe Benefits	195,145	208,297	208,055	208,055	208,055
	Other Expenditures	62,533	33,879	37,795	37,795	37,795
	Capital Outlay	-	-	-	-	-
	Total Expenditures	804,664	808,460	806,891	806,891	806,891
Revenues	Restricted Intergovernmental	765,736	808,460	806,891	806,891	806,891
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	765,736	808,460	806,891	806,891	806,891
General County Revenues Provided (Needed)		\$ (38,928)	\$ -	\$ -	\$ -	-

PUBLIC HEALTH

Women's Health

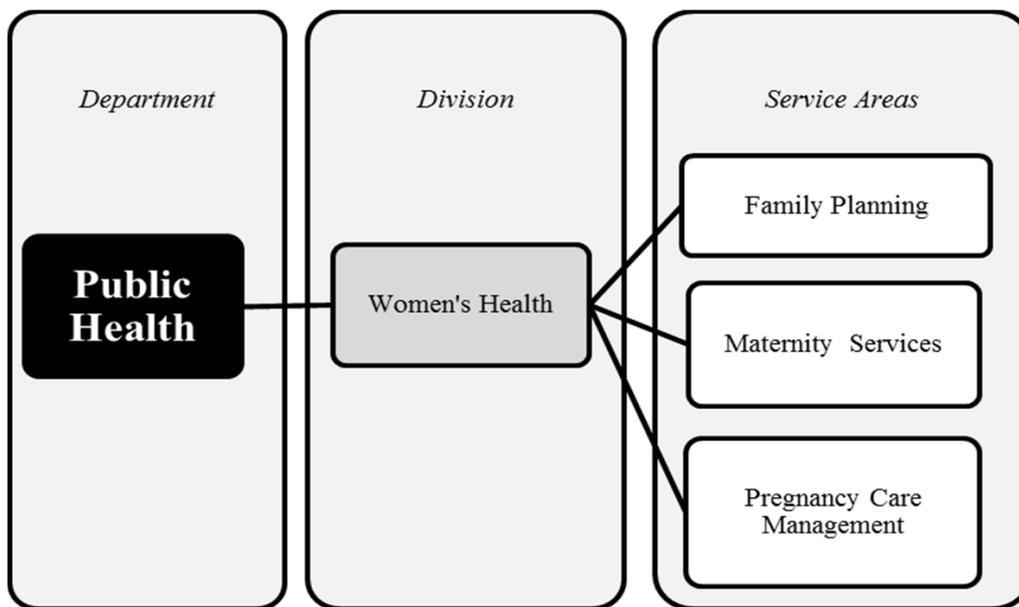
Division Mission

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	8.70
Part Time	-	-	-	-	-	-
	7.88	8.24	8.24	8.70	8.70	8.70
Performance Measures						
		2012-13	2013-14	2014-15		
		Actual	Estimated	Estimated		
Goal: To Provide family planning clinical services to low- income women of childbearing age.						
<ul style="list-style-type: none"> Percent of clients from the target population receiving family planning services. <i>Family planning services were provided to 1,602 individuals during FY2012-13; of those 1,291 were at or below 150% of poverty level.</i> 				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	\$ 361,270
	Fringe Benefits	95,336	107,850	113,204	113,204	114,102
	Other Expenditures	147,188	179,443	116,022	116,022	116,022
	Capital Outlay	-	-	-	-	-
	Total Expenditures	547,133	622,595	585,157	585,157	591,394
Revenues	Restricted Intergovernmental	252,687	235,795	229,163	229,163	229,163
	Permits and Fees	-	-	-	-	-
	Sales and Services	90,125	84,500	111,520	111,520	111,520
	Miscellaneous	-	-	-	-	-
	Total Revenues	342,812	320,295	340,683	340,683	340,683
General County Revenues Provided (Needed)		\$ (204,321)	\$ (302,300)	\$ (244,474)	\$ (244,474)	\$ (250,711)

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	2013-14	2014-15
	Actual	Estimated	Estimated
Goal: 98% of maternity clients will receive a level of prenatal care consistent with American College of Gynecologists standards.			
<ul style="list-style-type: none"> 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.			
<ul style="list-style-type: none"> Percent of women who receive prenatal care in the Health Department maternity program who are income-eligible 	100%	100%	100%

Service Area Budget						
		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, thereby 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 continuity 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	6.70
Part Time	-	-	-	-	-	-
	4.50	4.55	4.55	6.70	6.70	6.70

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	Estimated
Goal: To improve the quality of maternity care, improve birth outcomes, and provide continuity 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	\$ 214,791
	Fringe Benefits	62,853	64,140	65,260	65,260	65,794
	Other Expenditures	5,925	3,303	10,703	10,703	10,703
	Capital Outlay	-	-	-	-	-
	Total Expenditures	292,447	289,756	287,580	287,580	291,288
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	287,053	285,948	287,580	287,580	287,580
	Miscellaneous	-	-	-	-	-
	Total Revenues	287,053	285,948	287,580	287,580	287,580
General County Revenues Provided (Needed)		\$ (5,394)	\$ (3,808)	\$ -	\$ -	\$ (3,708)

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.

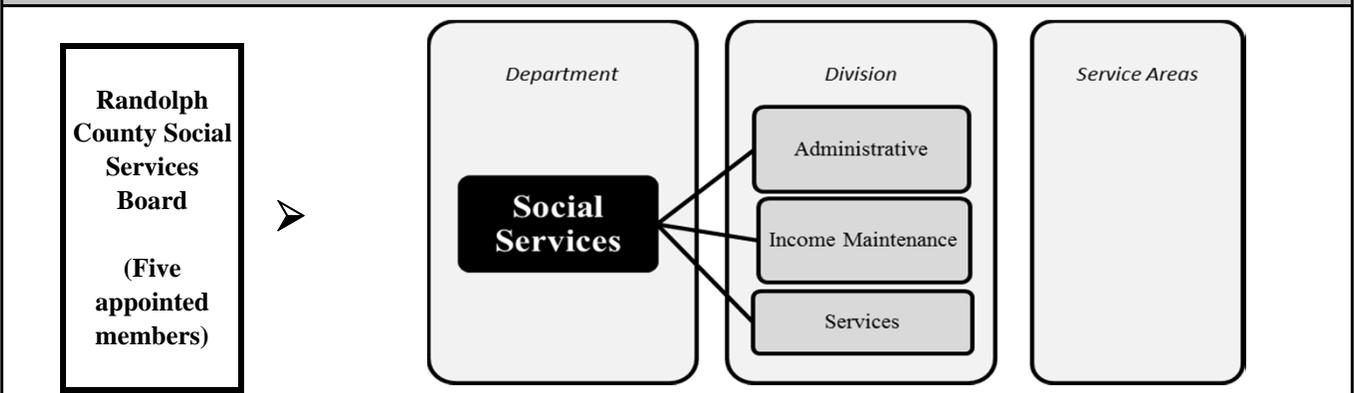
Policy Goals Supported by Department

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	163.00
Part Time	-	-	-	-	-	-
	160.00	160.00	160.00	166.00	166.00	163.00

Divisions



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.

As part of the final budget adjustments, the County Commissioners eliminated the two requested clerical positions and one caseworker position.

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	\$ 6,323,261
	Fringe Benefits	1,903,352	2,026,099	2,126,806	2,126,806	2,110,155
	Other Expenditures	10,142,990	11,465,992	11,477,756	11,477,756	11,477,756
	Capital Outlay	49,137	-	-	-	-
Total Expenditures		18,072,901	19,704,969	19,902,295	19,902,295	19,911,172
Revenues	Restricted Intergovernmental	12,857,439	13,210,889	13,157,278	13,157,278	13,121,457
	Permits and Fees	-	-	-	-	-
	Sales and Services	75,668	62,600	27,800	27,800	27,800
	Miscellaneous	324	-	-	-	-
Total Revenues		12,933,431	13,273,489	13,185,078	13,185,078	13,149,257
General County Revenues Provided (Needed)		\$ (5,139,470)	\$ (6,431,480)	\$ (6,717,217)	\$ (6,717,217)	\$ (6,761,915)

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	\$ 1,181,004
Support	389,879	431,264	466,367	466,367	413,098
Income Maintenance					
Food & Nutrition	946,556	956,670	1,013,726	1,013,726	984,025
Medicaid	2,762,366	3,062,167	2,982,717	2,982,717	3,007,152
Energy Programs	1,347,867	1,378,007	1,351,600	1,351,600	1,353,604
Services					
Adoption and Home Finding	818,061	904,061	830,571	830,571	836,010
Adult Services	481,313	511,791	503,364	503,364	509,331
Child Care and Family Services	5,831,647	5,439,008	5,464,743	5,464,743	5,468,954
Child Protective Services	1,701,561	1,826,395	1,916,159	1,916,159	1,940,534
Foster Care	1,871,063	2,976,240	3,088,819	3,088,819	3,098,641
Volunteer Services	328,937	401,654	396,468	396,468	397,660
Work First	600,997	726,922	714,887	714,887	721,159
Total Expenditures	\$ 18,072,901	\$ 19,704,969	\$ 19,902,295	\$ 19,902,295	\$ 19,911,172

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	\$ 6,161,158
Support	-	-	-	-	-
Income Maintenance					
Food & Nutrition	-	-	-	-	-
Medicaid	65,218	62,600	27,800	27,800	27,800
Energy Programs	-	-	-	-	-
Services					
Adoption and Home Finding	23,661	93,750	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	5,127,724
Child Protective Services	-	-	-	-	-
Foster Care	887,258	1,546,474	1,518,825	1,518,825	1,518,825
Volunteer Services	170,130	225,250	220,000	220,000	220,000
Work First	-	-	-	-	-
Total Expenditures	\$ 12,933,431	\$ 13,273,489	\$ 13,185,078	\$ 13,185,078	\$ 13,149,257

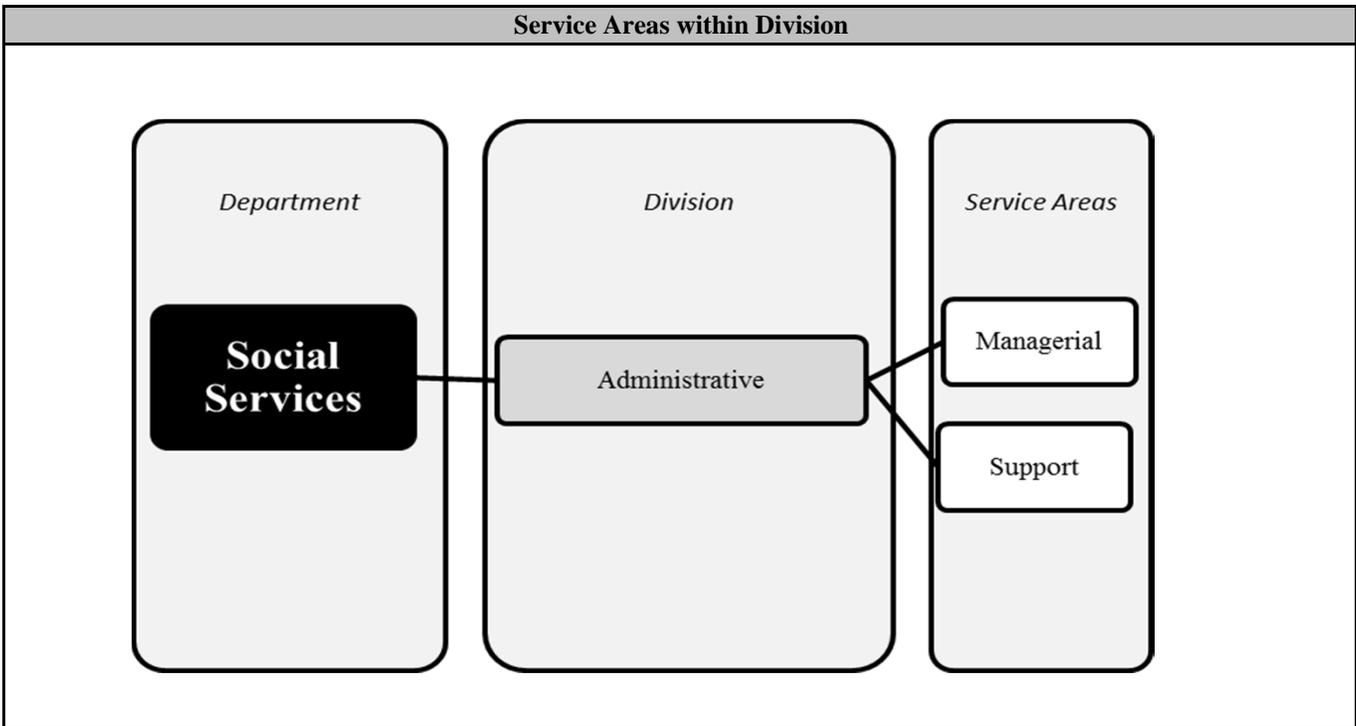
<i>Department</i>	SOCIAL SERVICES
<i>Division</i>	Administrative

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).



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	11.00
Part Time	-	-	-	-	-	-
	11.00	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	\$ 471,872
	Fringe Benefits	158,467	141,497	181,742	181,742	182,899
	Other Expenditures	325,225	507,293	526,233	526,233	526,233
	Capital Outlay	49,137	-	-	-	-
	Total Expenditures	992,654	1,090,790	1,172,874	1,172,874	1,181,004
Revenues	Restricted Intergovernmental	6,318,364	6,277,434	6,196,979	6,196,979	6,161,158
	Permits and Fees					
	Sales and Services					
	Miscellaneous	324	-	-	-	-
Total Revenues	6,318,688	6,277,434	6,196,979	6,196,979	6,161,158	
General County Revenues Provided (Needed)		\$ 5,326,034	\$ 5,186,644	\$ 5,024,105	\$ 5,024,105	\$ 4,980,154

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	7.00
Part Time	-	-	-	-	-	-
	7.00	7.00	7.00	9.00	9.00	7.00

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	\$ 293,654
	Fringe Benefits	109,249	124,519	135,627	135,627	115,694
	Other Expenditures	2,604	3,750	3,750	3,750	3,750
	Capital Outlay	-	-	-	-	-
	Total Expenditures	389,879	431,264	466,367	466,367	413,098
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)	\$ (413,098)

Department

SOCIAL SERVICES

Division

Income Maintenance

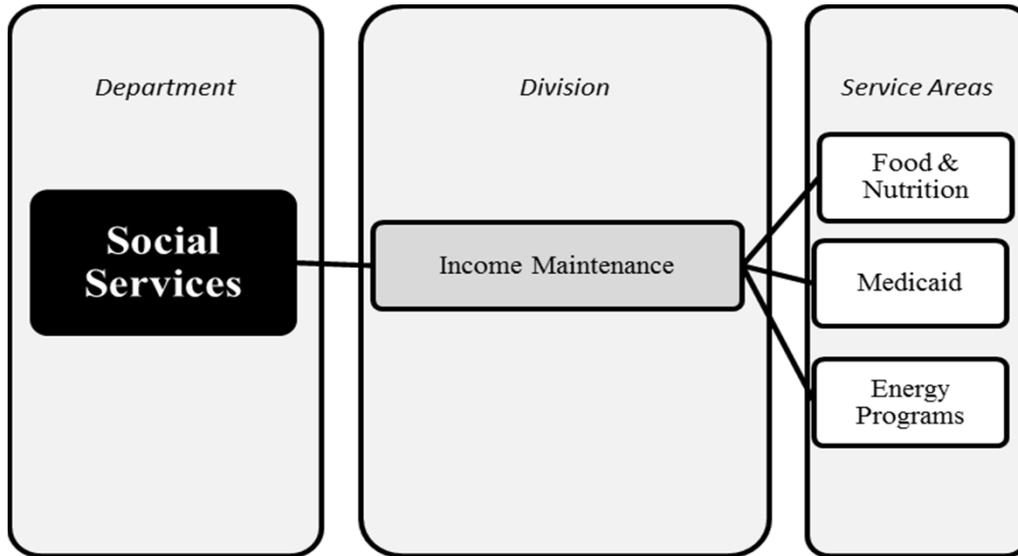
Division Mission

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	20.40
Part Time	-	-	-	-	-	-
	20.40	20.40	20.40	21.40	21.40	20.40

Performance Measures

	2012-13 <u>Actual</u>	2013-14 <u>Estimated</u>	2014-15 <u>Estimated</u>
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	\$ 695,552
	Fringe Benefits	224,672	232,100	249,710	249,710	239,973
	Other Expenditures	35,680	48,500	48,500	48,500	48,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	946,556	956,670	1,013,726	1,013,726	984,025
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)	\$ (984,025)

Department	SOCIAL SERVICES
Division	Income Maintenance
Service Area	Medicaid

Mission

The Medicaid 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	42.40
Part Time	-	-	-	-	-	-
	41.40	41.40	41.40	42.40	42.40	42.40

Performance Measures			
	2012-13	2013-14	2014-15
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
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	\$ 1,418,202
	Fringe Benefits	452,911	485,833	489,285	489,285	492,761
	Other Expenditures	964,607	1,165,663	1,096,189	1,096,189	1,096,189
	Capital Outlay	-	-	-	-	-
	Total Expenditures	2,762,366	3,062,167	2,982,717	2,982,717	3,007,152
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	65,218	62,600	27,800	27,800	27,800
	Miscellaneous	-	-	-	-	-
	Total Revenues	65,218	62,600	27,800	27,800	27,800
General County Revenues Provided (Needed)		\$ (2,697,148)	\$ (2,999,567)	\$ (2,954,917)	\$ (2,954,917)	\$ (2,979,352)

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	3.50
Part Time	-	-	-	-	-	-
	3.50	3.50	3.50	3.50	3.50	3.50

Performance Measures

	2012-13 <u>Actual</u>	2013-14 <u>Estimated</u>	2014-15 <u>Estimated</u>
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	\$ 116,096
	Fringe Benefits	34,326	36,879	38,820	38,820	39,108
	Other Expenditures	1,191,679	1,213,437	1,198,400	1,198,400	1,198,400
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,347,867	1,378,007	1,351,600	1,351,600	1,353,604
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)	\$ (1,353,604)

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

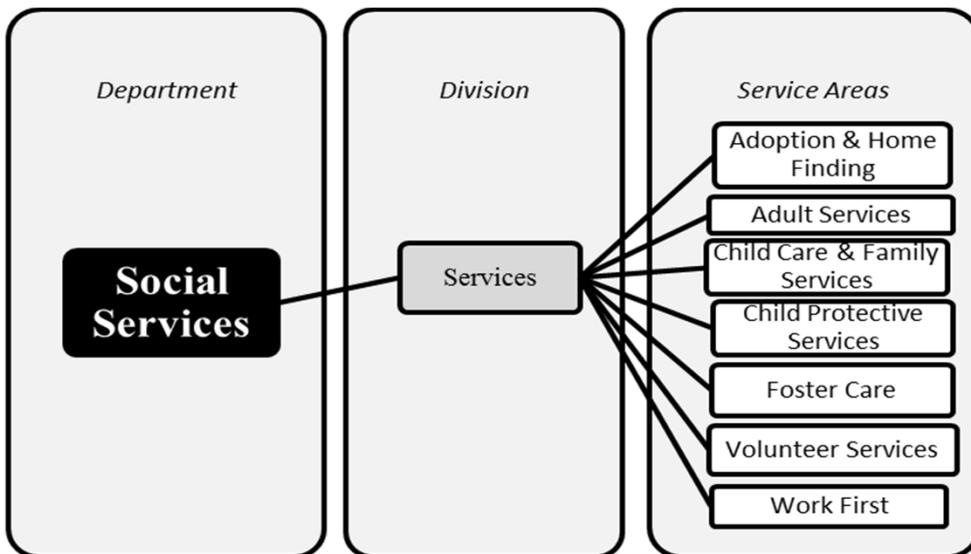
The Services Division provides social work services to adults, children and families identified to the agency as being in need. Most services are provided without regard to income. Some services, such as Child Care assistance, require that the family meet income eligibility criteria. Referrals for services 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 Development 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	7.25
Part Time	-	-	-	-	-	-
	7.75	7.25	7.25	7.25	7.25	7.25

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	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.			
<ul style="list-style-type: none"> 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.			
<ul style="list-style-type: none"> Percentage of foster homes licensed by goal date Percentage of foster homes relicensed by goal date Percentage of foster homes retained 	NA NA NA	NA NA NA	90% 90% 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	\$ 315,787
	Fringe Benefits	105,416	112,118	97,202	97,202	97,974
	Other Expenditures	357,157	424,782	422,249	422,249	422,249
	Capital Outlay	-	-	-	-	-
	Total Expenditures	818,061	904,061	830,571	830,571	836,010
Revenues	Restricted Intergovernmental	13,211	93,750	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	93,750
General County Revenues Provided (Needed)		\$ (794,400)	\$ (810,311)	\$ (736,821)	\$ (736,821)	\$ (742,260)

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	7.20
Part Time	-	-	-	-	-	-
	7.20	7.20	7.20	7.20	7.20	7.20

Performance Measures

	2012-13 <u>Actual</u>	2013-14 <u>Estimated</u>	2014-15 <u>Estimated</u>
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.			
<ul style="list-style-type: none"> 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	\$ 347,685
	Fringe Benefits	95,502	101,277	100,064	100,064	100,893
	Other Expenditures	48,920	65,186	60,753	60,753	60,753
	Capital Outlay	-	-	-	-	-
	Total Expenditures	481,313	511,791	503,364	503,364	509,331
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)	\$ (509,331)

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 Department 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	7.60
Part Time	-	-	-	-	-	-
	7.60	7.60	7.60	7.60	7.60	7.60

Performance Measures

	2012-13 <u>Actual</u>	2013-14 <u>Estimated</u>	2014-15 <u>Estimated</u>
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	\$ 244,389
	Fringe Benefits	88,722	92,617	84,742	84,742	85,341
	Other Expenditures	5,479,157	5,079,481	5,139,224	5,139,224	5,139,224
	Capital Outlay	-	-	-	-	-
	Total Expenditures	5,831,647	5,439,008	5,464,743	5,464,743	5,468,954
Revenues	Restricted Intergovernmental	5,468,476	5,067,981	5,127,724	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	5,127,724
General County Revenues Provided (Needed)		\$ (363,171)	\$ (371,027)	\$ (337,019)	\$ (337,019)	\$ (341,230)

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	30.95
Part Time	-	-	-	-	-	-
	28.45	28.95	28.95	30.95	30.95	30.95

Performance Measures

	2012-13	2013-14	2014-15
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
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	\$ 1,415,733
	Fringe Benefits	360,977	400,944	424,348	424,348	427,801
	Other Expenditures	93,843	97,000	97,000	97,000	97,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,701,561	1,826,395	1,916,159	1,916,159	1,940,534
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)	\$ (1,940,534)

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 the 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	13.45
Part Time	-	-	-	-	-	-
	13.45	13.45	13.45	13.45	13.45	13.45

Performance Measures			
	2012-13	2013-14	2014-15
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
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	\$ 571,064
	Fringe Benefits	134,268	148,868	178,986	178,986	180,369
	Other Expenditures	1,275,472	2,317,400	2,347,208	2,347,208	2,347,208
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,871,063	2,976,240	3,088,819	3,088,819	3,098,641
Revenues	Restricted Intergovernmental	887,258	1,546,474	1,518,825	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	1,518,825
General County Revenues Provided (Needed)		\$ (983,805)	\$ (1,429,766)	\$ (1,569,994)	\$ (1,569,994)	\$ (1,579,816)

<i>Department</i>	SOCIAL SERVICES
<i>Division</i>	Services
<i>Service Area</i>	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	2.05
Part Time	-	-	-	-	-	-
	2.05	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	\$ 69,091
	Fringe Benefits	23,352	24,330	24,398	24,398	24,569
	Other Expenditures	238,473	309,250	304,000	304,000	304,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	328,937	401,654	396,468	396,468	397,660
Revenues	Restricted Intergovernmental	170,130	225,250	220,000	220,000	220,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	170,130	225,250	220,000	220,000	220,000
General County Revenues Provided (Needed)		\$ (158,807)	\$ (176,404)	\$ (176,468)	\$ (176,468)	\$ (177,660)

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	10.20
Part Time	-	-	-	-	-	-
	10.20	10.20	10.20	10.20	10.20	10.20

Performance Measures			
	2012-13	2013-14	2014-15
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
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	\$ 364,136
	Fringe Benefits	115,490	125,117	121,882	121,882	122,773
	Other Expenditures	130,173	234,250	234,250	234,250	234,250
	Capital Outlay	-	-	-	-	-
	Total Expenditures	600,997	726,922	714,887	714,887	721,159
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)	\$ (721,159)

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 applying for compensation from the VA, medical care for themselves and possibly their families, possible education benefits for themselves and their families, and VA benefits to adapt their homes and vehicles to accommodate 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.

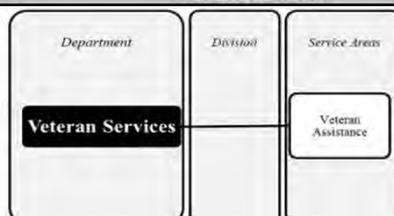
Policy Goals Supported by Department

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	2.00
Part Time	2.00	-	-	-	-	-
	3.00	2.00	2.00	2.00	2.00	2.00

Service Areas



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	\$ 68,447
	Fringe Benefits	15,715	20,051	23,597	23,597	24,115
	Other Expenditures	3,699	4,389	7,889	7,889	7,889
	Capital Outlay	-	-	-	-	-
	Total Expenditures	82,879	90,864	96,852	96,852	100,451
Revenues	Restricted Intergovernmental	1,452	1,452	1,452	1,452	1,452
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,452	1,452	1,452	1,452	1,452
General County Revenues Provided (Needed)		\$ (81,427)	\$ (89,412)	\$ (95,400)	\$ (95,400)	\$ (98,999)

Performance Measures

		2012-13	2013-14	2014-15
		Actual	Estimated	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.

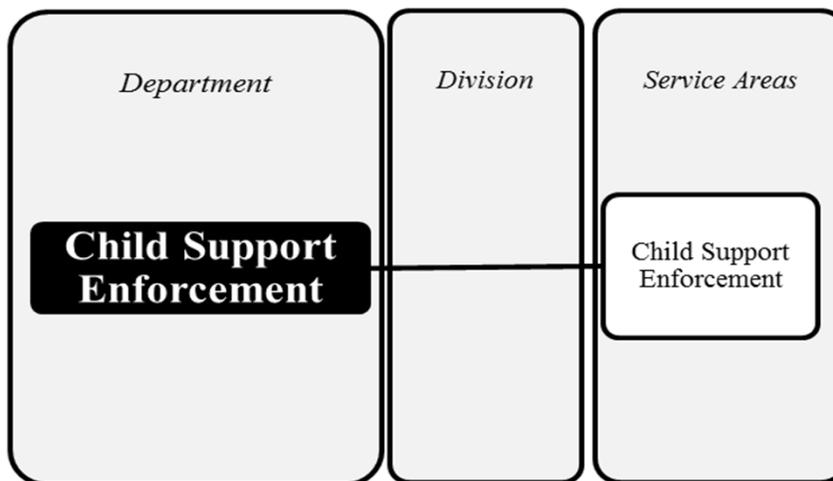
Policy Goals Supported by Department

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	13.00
Part Time	-	-	-	-	-	-
	12.00	12.00	12.00	13.00	13.00	13.00

Service Areas



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	\$ 432,325
	Fringe Benefits	137,675	141,269	153,392	153,392	154,462
	Other Expenditures	270,784	496,863	362,450	362,450	362,450
	Capital Outlay	-	-	-	-	-
	Total Expenditures	796,226	1,033,792	941,778	941,778	949,237
Revenues	Restricted Intergovernmental	684,578	800,444	740,043	740,043	740,043
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,886	3,100	3,600	3,600	3,600
	Miscellaneous	-	-	-	-	-
	Total Revenues	686,464	803,544	743,643	743,643	743,643
General County Revenues Provided (Needed)		\$ (109,762)	\$ (230,248)	\$ (198,135)	\$ (198,135)	\$ (205,594)

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 adult 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 begin in the 2012-13 fiscal year.

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

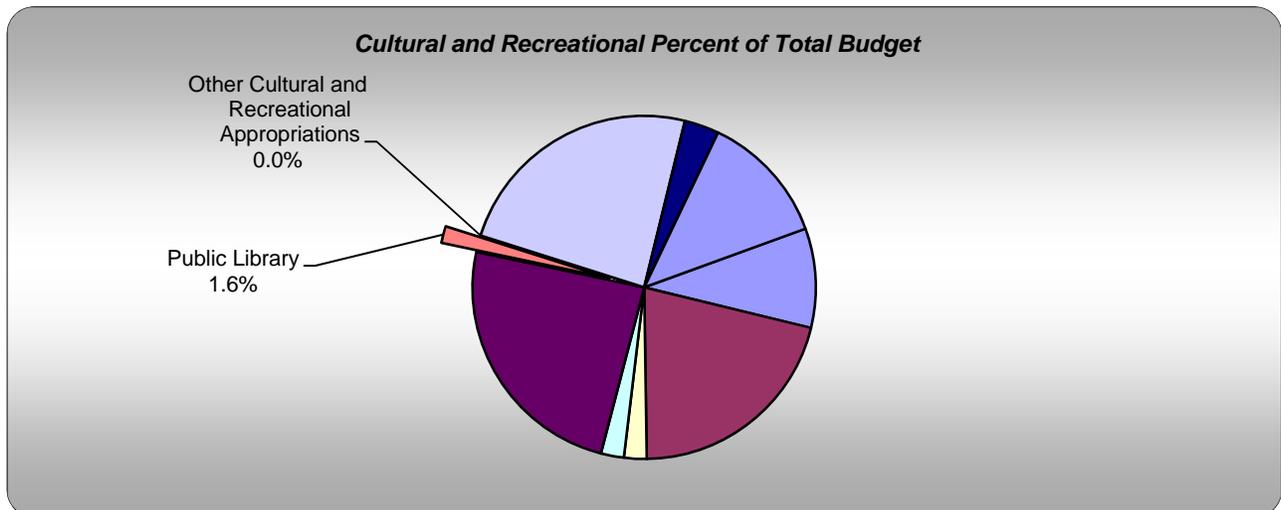
	2012-13	2013-14	2014-15		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Operating:					
Randolph Senior Adults Association	\$ 242,585	\$ 242,585	\$ 254,714	\$ 242,585	\$ 242,585
Family Crisis Center	41,000	41,000	41,000	41,000	41,000
Sandhills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



Cultural and Recreational

Summary of Cultural and Recreational Budgets

		2012-13	2013-14	2014-15		
Page number		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Public Library	234	1,816,669	1,824,812	1,828,988	1,828,988	1,848,681
Other Cultural and Recreational Appropriations	250	20,000	20,000	70,000	20,000	20,000
Total Expenditures		1,836,669	1,844,812	1,898,988	1,848,988	1,868,681
Revenues:						
Restricted Intergovernmental		269,820	228,067	236,053	236,053	236,053
Sales and Services		112,070	135,929	136,609	136,609	136,609
Miscellaneous		3,750	-	-	-	-
Total Revenues		385,640	363,996	372,662	372,662	372,662
General County Revenues Provided (Needed)		(1,451,029)	(1,480,816)	(1,526,326)	(1,476,326)	(1,496,019)



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.

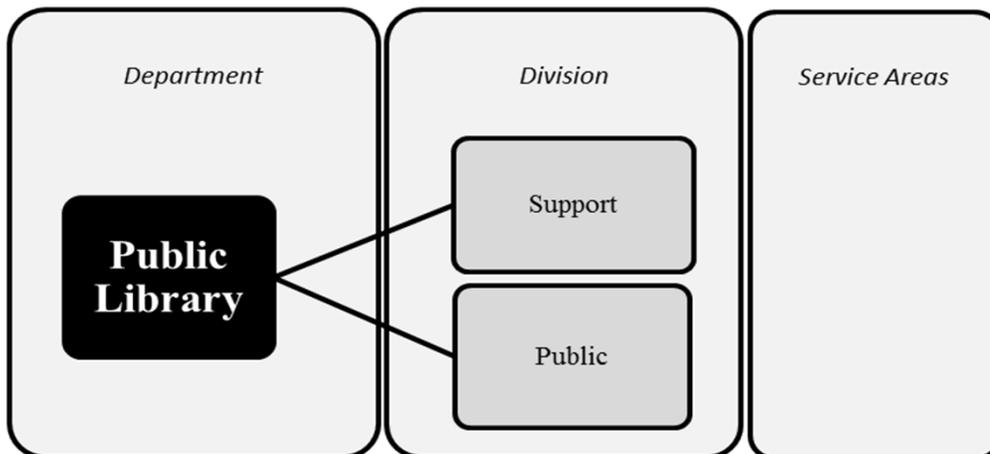
Policy Goals Supported by Department

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	28.00
Part Time	4.00	4.00	4.00	4.00	4.00	4.00
	32.00	32.00	32.00	32.00	32.00	32.00

Divisions



Budget Highlights

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

Our revenue predictions include a slight decrease in fines/fees at 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	\$ 1,195,354
	Fringe Benefits	325,522	365,873	369,493	369,493	372,157
	Other Expenditures	320,099	280,394	281,170	281,170	281,170
	Capital Outlay	21,393	-	-	-	-
	Total Expenditures	1,816,669	1,824,812	1,828,988	1,828,988	1,848,681
Revenues	Restricted Intergovernmental	269,820	228,067	236,053	236,053	236,053
	Permits and Fees	-	-	-	-	-
	Sales and Services	112,070	135,929	136,609	136,609	136,609
	Miscellaneous	3,750	-	-	-	-
	Total Revenues	385,640	363,996	372,662	372,662	372,662
General County Revenues Provided (Needed)		\$ (1,431,029)	\$ (1,460,816)	\$ (1,456,326)	\$ (1,456,326)	\$ (1,476,019)

Comparative Budgets By Service Area

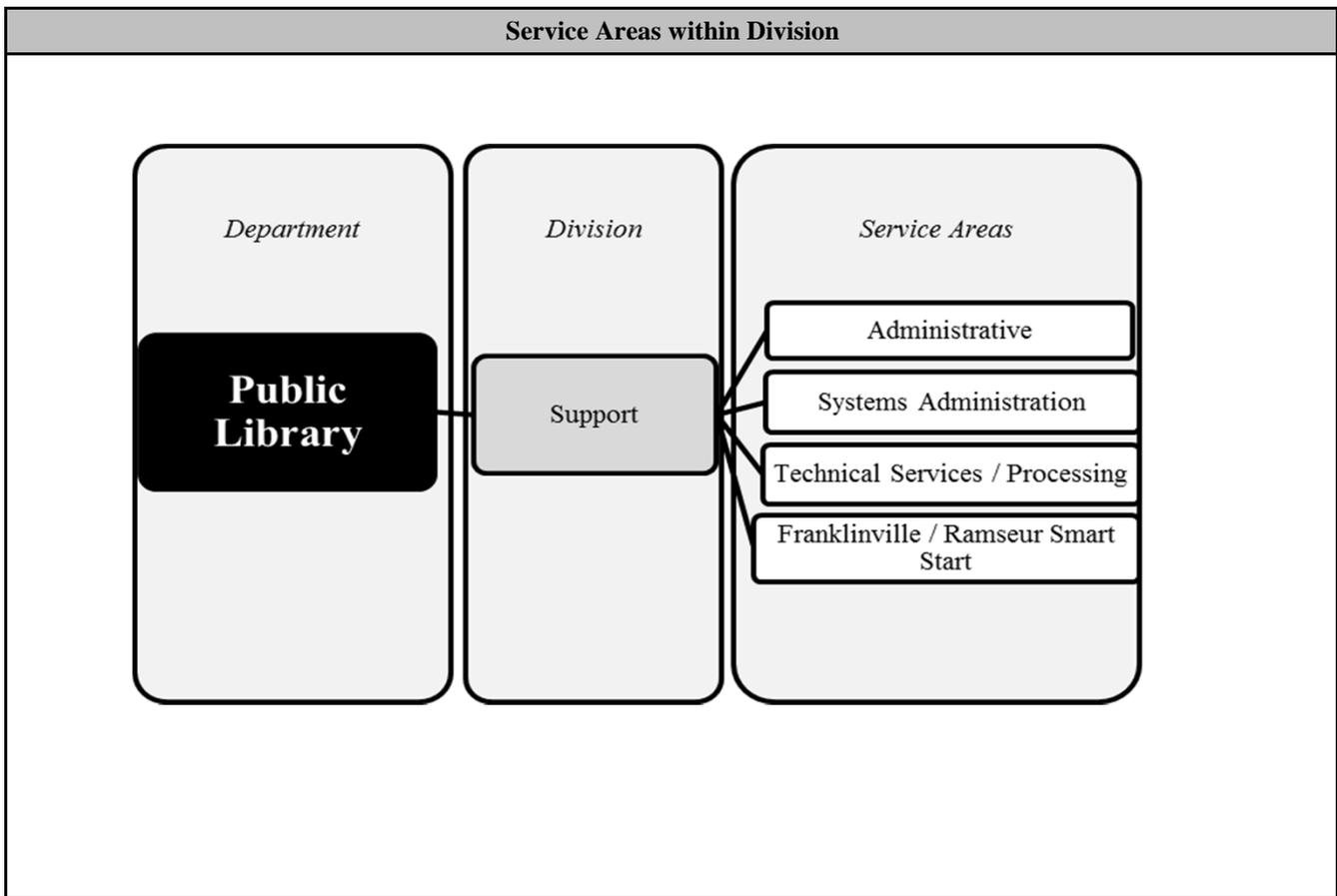
Expenditures	2012-13	2013-14	2014-15		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support					
Administrative	\$ 516,536	\$ 475,442	\$ 474,085	\$ 474,085	\$ 478,440
Systems Administration	116,160	111,926	113,652	113,652	114,292
Technical Services / Processing	134,139	136,121	136,239	136,239	137,998
Smart Start Program - Franklinville	62,286	64,134	66,000	66,000	66,000
Public					
Archdale Public Library	208,219	219,449	219,041	219,041	221,752
Children's Services	136,864	138,793	163,669	163,669	165,794
Circulation	129,325	153,048	154,530	154,530	156,518
Extension / Outreach	122,416	123,589	102,284	102,284	103,570
Randolph Room	88,961	90,923	90,983	90,983	92,206
Reference	214,610	225,169	222,232	222,232	224,847
Seagrove Library	87,153	86,218	86,273	86,273	87,264
Total Expenditures	\$ 1,816,669	\$ 1,824,812	\$ 1,828,988	\$ 1,828,988	\$ 1,848,681

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

<i>Department</i>	PUBLIC LIBRARY
<i>Division</i>	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.



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	4.00
Part Time	2.00	2.00	2.00	2.00	2.00	2.00
	6.00	6.00	6.00	6.00	6.00	6.00

Performance Measures

	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 256,172
	Fringe Benefits	71,518	72,407	71,043	71,043	71,612
	Other Expenditures	173,666	150,539	150,656	150,656	150,656
	Capital Outlay	21,393	-	-	-	-
	Total Expenditures	516,536	475,442	474,085	474,085	478,440
Revenues	Restricted Intergovernmental	197,390	120,584	126,054	126,054	126,054
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	197,390	120,584	126,054	126,054	126,054
General County Revenues Provided (Needed)		\$ (319,146)	\$ (354,858)	\$ (348,031)	\$ (348,031)	\$ (352,386)

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	1.00
Part Time	-	-	-	-	-	-
	1.00	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	\$ 37,075
	Fringe Benefits	11,500	12,421	12,457	12,457	12,549
	Other Expenditures	68,175	62,979	64,668	64,668	64,668
	Capital Outlay	-	-	-	-	-
	Total Expenditures	116,160	111,926	113,652	113,652	114,292
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)	\$ (114,292)

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	3.00
Part Time		-	-	-	-	-	-
		3.50	3.00	3.00	3.00	3.00	3.00
Performance Measures							
					2012-13	2013-14	2014-15
					Actual	Estimated	Estimated
Goal: To take requests from all libraries and staff and order books as quickly, efficiently and economically as possible							
<ul style="list-style-type: none"> Percent of time the average time from order to availability is less than ten days 					98%	98%	98%
<ul style="list-style-type: none"> 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	\$ 101,915	
	Fringe Benefits	34,620	35,727	35,830	35,830	36,083	
	Other Expenditures	-	-	-	-	-	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	134,139	136,121	136,239	136,239	137,998	
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)	\$ (137,998)	

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	1.00
Part Time	-	-	-	-	-	-
	1.00	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	\$ 42,996
	Fringe Benefits	13,272	13,395	13,545	13,545	13,545
	Other Expenditures	6,314	8,388	9,459	9,459	9,459
	Capital Outlay	-	-	-	-	-
	Total Expenditures	62,286	64,134	66,000	66,000	66,000
Revenues	Restricted Intergovernmental	61,879	64,134	66,000	66,000	66,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	61,879	64,134	66,000	66,000	66,000
General County Revenues Provided (Needed)		\$ (407)	\$ -	\$ -	\$ -	\$ -

Department

PUBLIC LIBRARY

Division

Public

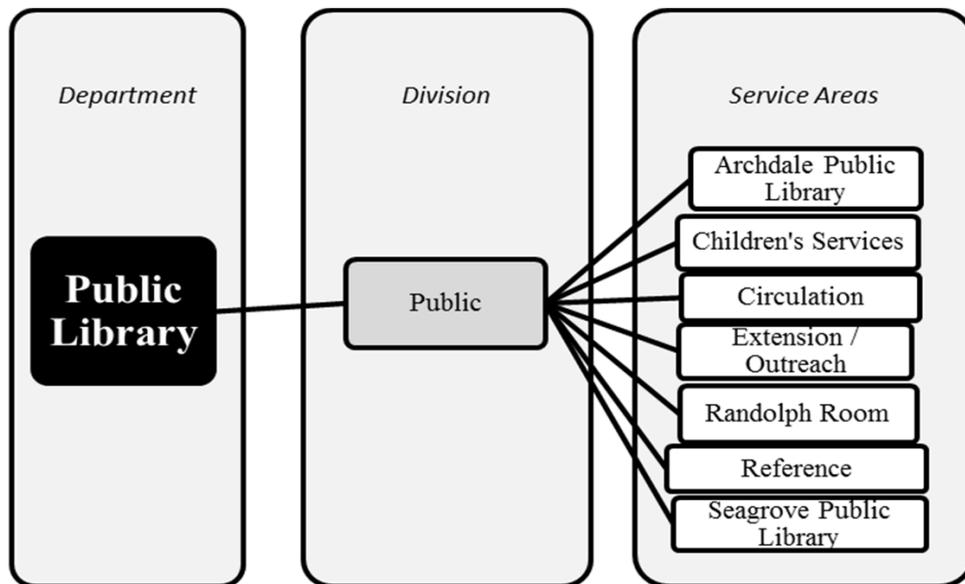
Division Mission

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	4.00
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	4.00	4.00	4.00

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 159,360
	Fringe Benefits	39,513	48,982	49,011	49,011	49,367
	Other Expenditures	12,778	13,525	13,025	13,025	13,025
	Capital Outlay	-	-	-	-	-
	Total Expenditures	208,219	219,449	219,041	219,041	221,752
Revenues	Restricted Intergovernmental	-	43,349	43,999	43,999	43,999
	Permits and Fees	-	-	-	-	-
	Sales and Services	72,988	92,829	93,609	93,609	93,609
	Miscellaneous	-	-	-	-	-
	Total Revenues	72,988	136,178	137,608	137,608	137,608
General County Revenues Provided (Needed)		\$ (135,231)	\$ (83,271)	\$ (81,433)	\$ (81,433)	\$ (84,144)

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	3.50
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.50	3.50

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 123,340
	Fringe Benefits	31,853	33,407	42,152	42,152	42,454
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	136,864	138,793	163,669	163,669	165,794
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)	\$ (165,794)

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	3.00
Part Time	-	1.00	1.00	1.00	1.00	1.00
	3.00	4.00	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	\$ 117,461
	Fringe Benefits	21,400	36,182	35,804	35,804	36,057
	Other Expenditures	3,500	3,000	3,000	3,000	3,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	129,325	153,048	154,530	154,530	156,518
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	25,023	25,500	26,000	26,000	26,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	25,023	25,500	26,000	26,000	26,000
General County Revenues Provided (Needed)		\$ (104,302)	\$ (127,548)	\$ (128,530)	\$ (128,530)	\$ (130,518)

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	2.00
Part Time	-	-	-	-	-	-
	2.50	2.50	2.50	2.50	2.00	2.00

Performance Measures			
	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 74,531
	Fringe Benefits	24,579	27,736	24,979	24,979	25,164
	Other Expenditures	6,478	5,500	3,875	3,875	3,875
	Capital Outlay	-	-	-	-	-
	Total Expenditures	122,416	123,589	102,284	102,284	103,570
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)	\$ (103,570)

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	1.50
Part Time	-	-	-	-	-	-
	1.50	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	\$ 71,559
	Fringe Benefits	19,933	20,420	20,482	20,482	20,647
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	88,961	90,923	90,983	90,983	92,206
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)	\$ (92,206)

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	4.00
Part Time	-	-	-	-	-	-
	3.50	4.00	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	\$ 152,365
	Fringe Benefits	42,723	50,520	49,474	49,474	49,837
	Other Expenditures	35,529	22,645	22,645	22,645	22,645
	Capital Outlay	-	-	-	-	-
	Total Expenditures	214,610	225,169	222,232	222,232	224,847
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)	\$ (224,847)

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	1.00
Part Time	2.00	1.00	1.00	1.00	1.00	1.00
	3.00	2.00	2.00	2.00	2.00	2.00

Performance Measures

	2012-13	2013-14	2014-15
	Actual	Estimated	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	\$ 58,580
	Fringe Benefits	14,611	14,676	14,716	14,716	14,842
	Other Expenditures	13,659	13,818	13,842	13,842	13,842
	Capital Outlay	-	-	-	-	-
	Total Expenditures	87,153	86,218	86,273	86,273	87,264
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	14,059	17,600	17,000	17,000	17,000
	Miscellaneous	3,750	-	-	-	-
	Total Revenues	17,809	17,600	17,000	17,000	17,000
General County Revenues Provided (Needed)		\$ (69,344)	\$ (68,618)	\$ (69,273)	\$ (69,273)	\$ (70,264)

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, distribution of Grassroots Grants funding from the North Carolina Arts Council in support of arts projects, opportunities to compete in various arts media, and opportunities for adults and children to perform in plays and concerts. In addition, the Arts Guild encourages developing artists and assists professional artists with employment opportunities and outlets for their work.

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.

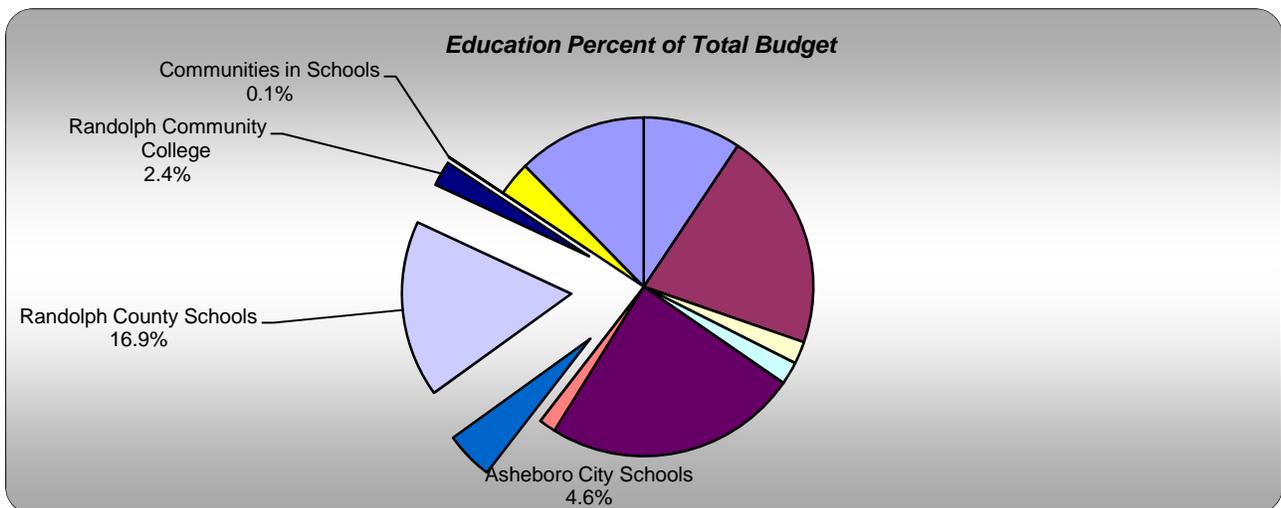
TOTAL DEPARTMENT BUDGET

	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	\$ 20,000
Randolph Asheboro YMCA	-	-	50,000	-	-
Total Expenditures	20,000	20,000	70,000	20,000	20,000
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (20,000)	\$ (20,000)	\$ (70,000)	\$ (20,000)	\$ (20,000)

Education

Summary of Education Budget

	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	5,382,213
Randolph County Schools	19,371,560	19,388,682	21,459,762	19,374,007	19,811,828
Randolph Community College	2,813,000	2,813,000	2,892,235	2,813,000	2,813,000
Communities in Schools	70,000	70,000	75,000	70,000	70,000
Total Expenditures	27,592,041	27,592,041	30,648,148	27,592,041	28,077,041
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(27,592,041)	(27,592,041)	(30,648,148)	(27,592,041)	(28,077,041)
Other Financing Sources: Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	(27,592,041)	(27,592,041)	(30,648,148)	(27,592,041)	(28,077,041)



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.

APPROPRIATIONS FOR EDUCATION

BUDGET HIGHLIGHTS

In the Proposed Budget, total funding to the two public school systems and community college for current expense was unchanged from 2014 levels. The Board of County Commissioners added \$235,000 for K-12 Current Expense and \$250,000 for Randolph County Schools Construction Capital. 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:

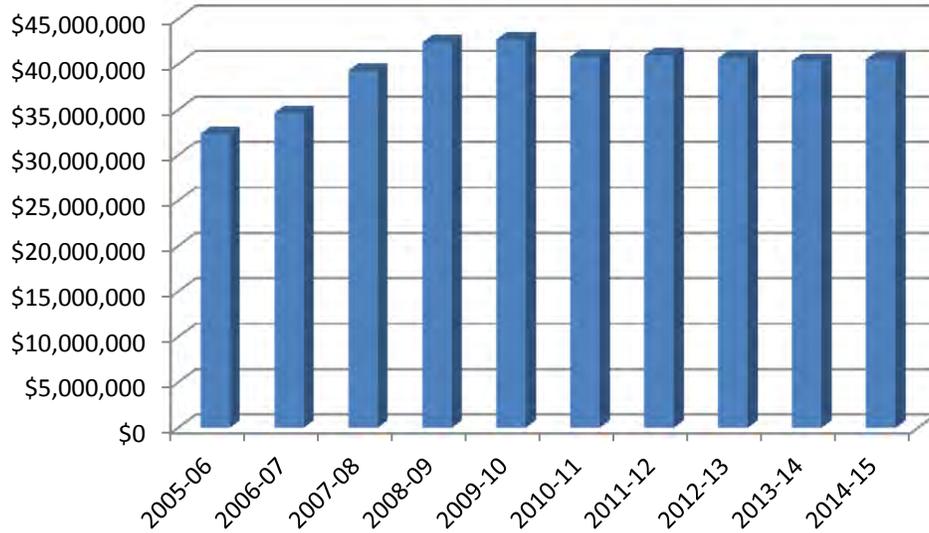
	2013-2014		2014-2015	
	ADM	Percentage	ADM	Percentage
Randolph County Schools	18,297	79.27%	18,044	79.21%
Asheboro City Schools	4,786	20.73%	4,736	20.79%
	23,083	100.00%	22,780	100.00%

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

TOTAL DEPARTMENT BUDGET

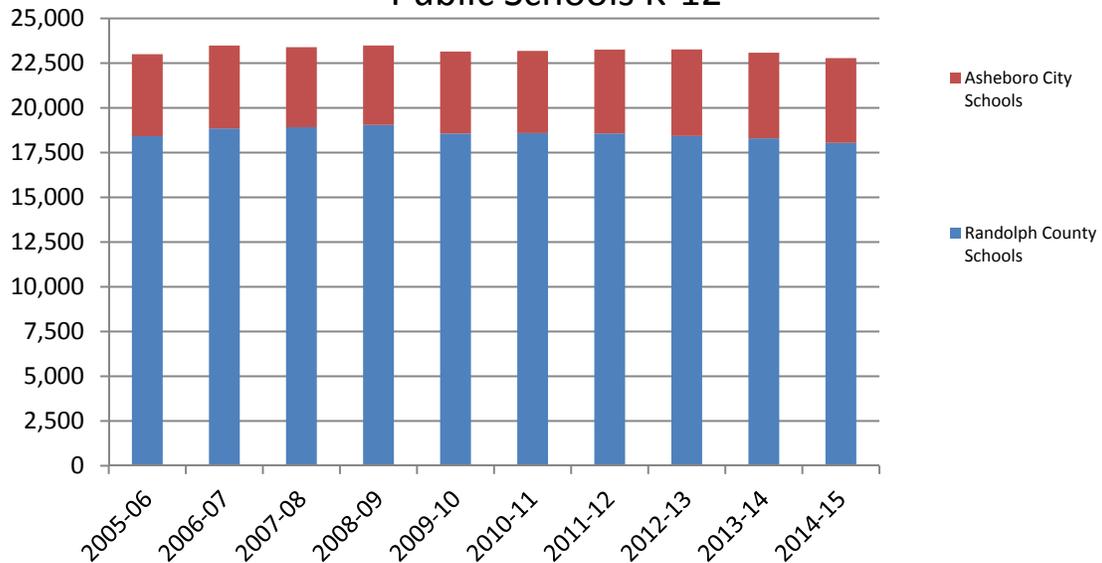
	2012-13	2013-14	2014-15		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools					
Current	4,506,116	4,490,951	5,090,951	4,503,949	4,552,805
Capital	581,365	579,408	880,200	581,085	581,085
Construction Capital	250,000	250,000	250,000	250,000	250,000
Randolph County Schools					
Current	17,157,901	17,173,066	18,508,066	17,160,068	17,346,212
Capital	2,213,659	2,215,616	2,951,696	2,213,939	2,213,939
Construction Capital	-	-	-	-	250,000
Randolph Community College					
Current	2,328,000	2,328,000	2,407,235	2,328,000	2,328,000
Capital	485,000	485,000	485,000	485,000	485,000
Communities in Schools	70,000	70,000	75,000	70,000	70,000
Total Expenditures	27,592,041	27,592,041	30,648,148	27,592,041	28,077,041
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues					
Provided (Needed)	(27,592,041)	(27,592,041)	(30,648,148)	(27,592,041)	(28,077,041)
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues					
Provided (Needed)	(27,592,041)	(27,592,041)	(30,648,148)	(27,592,041)	(28,077,041)

Total County Expenditures for Education (Current, Capital, and Debt Service)



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.

Average Daily Membership Public Schools K-12



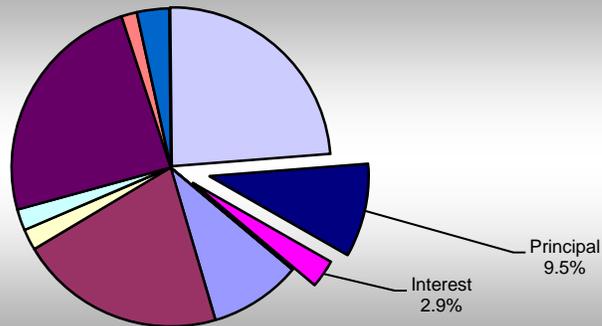
The NC Department of Public Instruction estimates average daily membership (ADM). Student enrollment has grown very slightly in recent years, averaging 0.04 percent per year over the past decade. A 1.33% decrease in average daily membership is projected in 2014-15.

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	11,160,119
Interest	4,712,638	3,524,220	3,332,797	3,332,797	3,332,797
Bond Fees	9,581	14,000	14,000	14,000	14,000
Total Expenditures	15,197,850	14,767,140	14,506,916	14,506,916	14,506,916
Revenues:					
Restricted Intergovernmental	1,900,000	1,600,000	1,600,000	1,600,000	1,600,000
Miscellaneous	52,896	51,798	50,701	50,701	50,701
Total Revenues	1,952,896	1,651,798	1,650,701	1,650,701	1,650,701
General County Revenues Provided (Needed)	(13,244,954)	(13,115,342)	(12,856,215)	(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)	(12,856,215)

Debt Service Percent of Total Budget



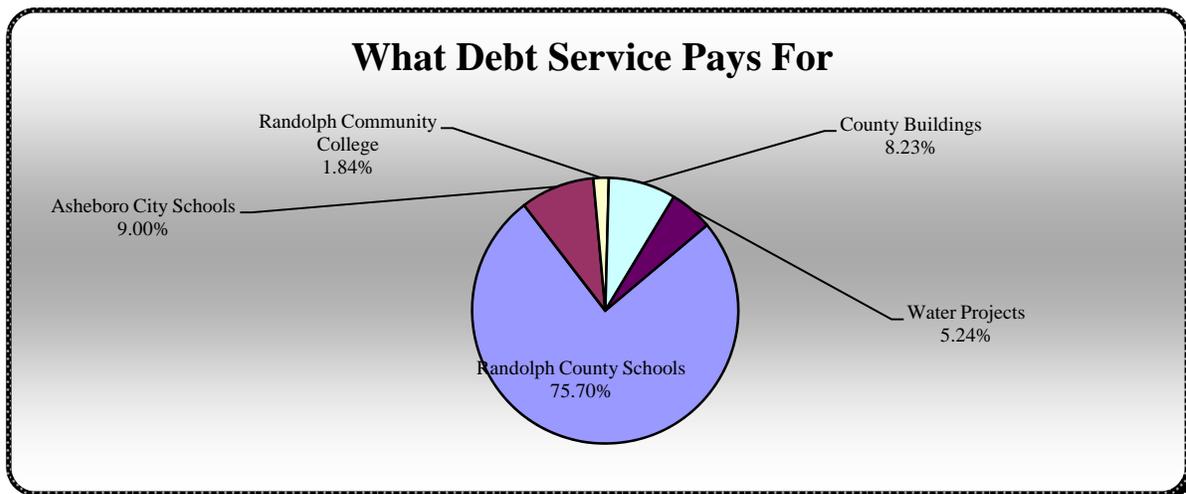
Debt Service

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, 2014 is \$87,916,611.

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:

	<u>Target</u>	<u>Ceiling</u>	<u>2014 Actual</u>
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%.

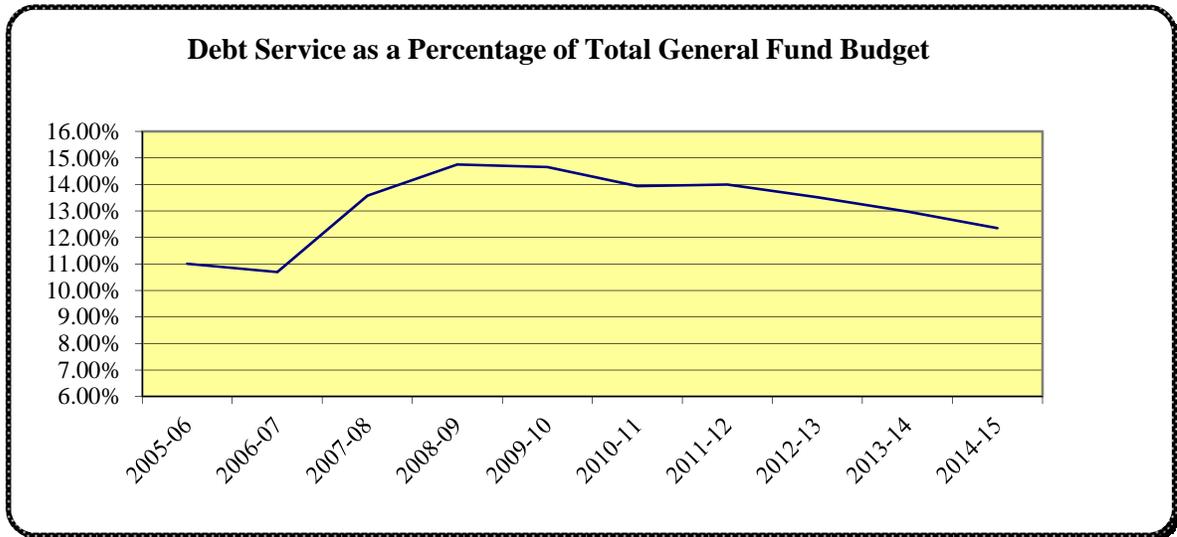
Emergency Medical Services Equipment - issued to finance the purchase of replacement cardiac monitors for ambulances.

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%.

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:

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

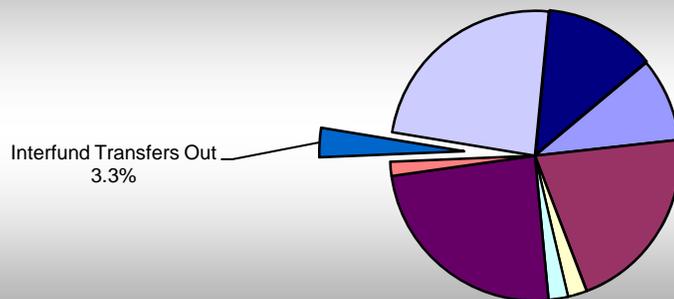


Interfund Transfers

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	55,625
Interfund Transfers Out	(2,851,129)	(2,132,787)	(3,837,300)	(3,837,300)	(3,837,300)
General County Revenues Provided (Needed)	2,999,951	2,188,412	3,892,925	3,892,925	3,892,925

Interfund Transfers Percent of Total Budget



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 was 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	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)	-	-	-	-	-

