GENERAL FUND

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

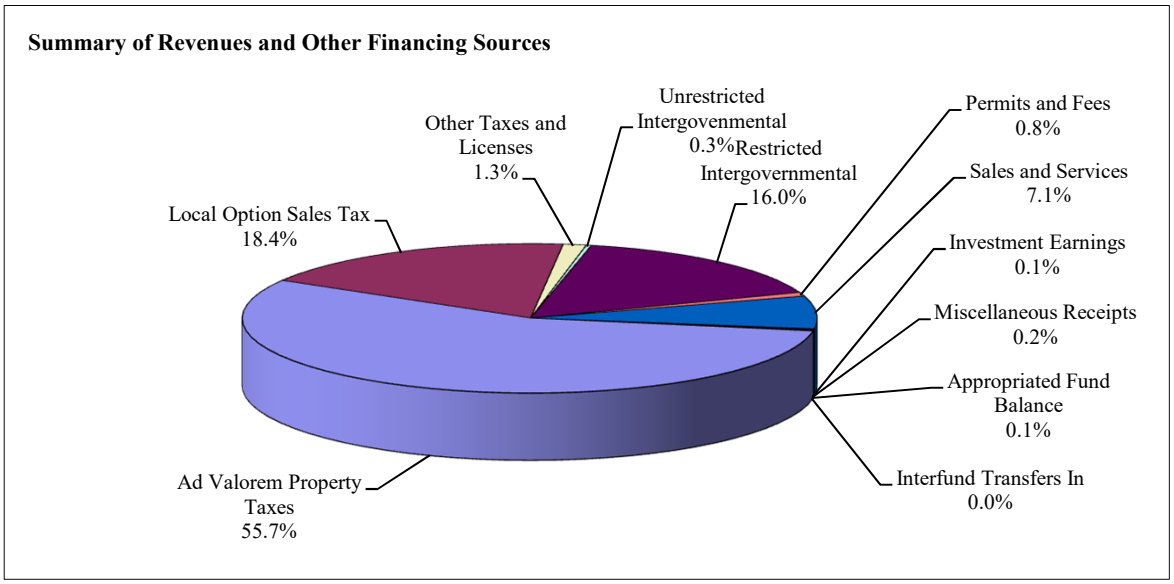
RANDOLPH COUNTY, NORTH CAROLINA

General Fund

Budget Summary for Revenues and Other Financing Sources

Fiscal Year 2016-2017

	2014-2015	2015-2016	2016-2017		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Revenues:					
Ad Valorem Property Taxes	$ 67,848,811	$ 67,537,867	$ 70,912,483	$ 68,447,375	$ 68,447,375
Local Option Sales Tax	19,272,541	19,131,651	22,300,000	22,300,000	22,570,238
Other Taxes and Licenses	1,613,749	1,520,000	1,588,000	1,588,000	1,588,000
Unrestricted Intergovenmental	402,916	405,000	350,000	350,000	350,000
Restricted Intergovernmental	19,971,968	19,313,189	19,399,602	19,399,602	19,674,602
Permits and Fees	1,079,217	973,000	1,025,800	1,025,800	1,025,800
Sales and Services	9,162,779	8,800,365	8,711,782	8,711,782	8,711,782
Investment Earnings	80,831	85,000	101,000	101,000	101,000
Miscellaneous Receipts	362,477	344,892	274,410	274,410	274,410
Total Revenues	119,795,289	118,110,964	124,663,077	122,197,969	122,743,207
Other Financing Sources:					
Appropriated Fund Balance	-	96,328	139,586	139,586	139,586
Proceeds from Debt Issued	826,267	-	-	-	-
Interfund Transfers In	160,157	55,625	61,250	61,250	61,250
Total Other Financing Sources	986,424	151,953	200,836	200,836	200,836
Total Budgeted Revenues and Other Financing Sources	$ 120,781,713	$ 118,262,917	$ 124,863,913	$ 122,398,805	$ 122,944,043



RANDOLPH COUNTY, NORTH CAROLINA

General Fund
Schedule of Revenues and Other Financing Sources
By Type and Function
Fiscal Year 2016-2017
With Comparative Totals from Fiscal Year 2015-2016

Revenues and Other Sources By Type	Revenues and Other Sources By Function					
	General County Revenues	General Government	Public Safety	Economic & Physical Development	Environmental Protection	Human Services
Revenues:						
Ad Valorem Taxes	$ 68,447,375	$ -	$ -	$ -	$ -	$ -
Sales Taxes	22,570,238					
Other Taxes	110,000	270,000		900,000	308,000	
Intergovernmental:						
Unrestricted	350,000					
Restricted		210,000	405,622	21,720	-	17,382,404
Permits and Fees	-	515,000	354,800	8,600	-	147,400
Sales and Services	46,152	587,629	4,889,586	42,000	1,934,430	1,061,627
Investment Earnings	101,000					
Miscellaneous	62,803	15,000	113,000	27,100	-	8,000
Total Revenues	91,687,568	1,597,629	5,763,008	999,420	2,242,430	18,599,431
Other Financing Sources:						
Appropriated Fund Balance	-		20,700			118,886
Interfund Transfers In				61,250		
Total Revenues and Other Financing Sources	$ 91,687,568	$ 1,597,629	$ 5,783,708	$ 1,060,670	$ 2,242,430	$ 18,718,317

RANDOLPH COUNTY, NORTH CAROLINA

General Fund
Schedule of Revenues and Other Financing Sources
By Type and Function
Fiscal Year 2016-2017
With Comparative Totals from Fiscal Year 2015-2016

Revenues and Other Sources By Type	Revenues and Other Sources By Function					
	Cultural & Recreational	Education	Debt Service	2016-2017 Proposed Budget	*2015-2016 Approved Budget*	*Percent Change*
Revenues:						
Ad Valorem Taxes	$ -	$ -	$ -	$ 68,447,375	*$ 67,537,867*	*1.35%*
Sales Taxes				22,570,238	*19,131,651*	*17.97%*
Other Taxes				1,588,000	*1,520,000*	*4.47%*
Intergovernmental:						
Unrestricted				350,000	*405,000*	*-13.58%*
Restricted	254,856		1,400,000	19,674,602	*19,313,189*	*1.87%*
Permits and Fees	-			1,025,800	*973,000*	*5.43%*
Sales and Services	150,358			8,711,782	*8,800,365*	*-1.01%*
Investment Earnings				101,000	*85,000*	*18.82%*
Miscellaneous	-		48,507	274,410	*344,892*	*-20.44%*
Total Revenues	405,214	-	1,448,507	122,743,207	*118,110,964*	
Other Financing Sources:						
Appropriated Fund Balance				139,586	*96,328*	*44.91%*
Interfund Transfers In			-	61,250	*55,625*	
Total Revenues and Other Financing Sources	$ 405,214	$ -	$ 1,448,507	$ 122,944,043	*$ 118,262,917*	*3.96%*

General County Revenues

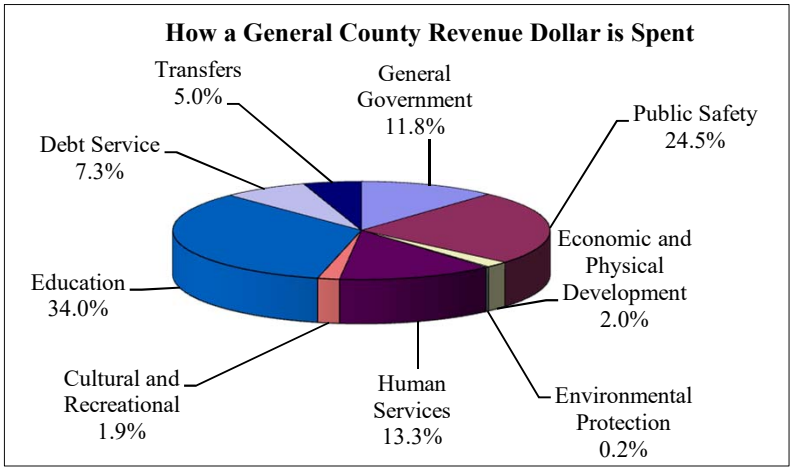
There are many sources of revenue available to the County which are not directly related to specific programs nor generated by departments through user fees or grant assistance. We refer to these as General County Revenues, which can be used for any public purpose authorized by the Board of County Commissioners.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

Ad Valorem Property Taxes - levies on real and personal property (including motor vehicles) which is not specifically exempted by statute. The total value of all such taxable property becomes the tax base. The County Commissioners set a tax rate per $100 of valuation. The proposed tax rate is 65.25¢ per $100. This tax is the largest revenue in the budget and provides the greatest flexibility in meeting the financial needs of the County.

Local Option Sales Taxes - proceeds from the local portion of the tax on retail sales. Merchants collect state and local sales taxes and remit the total amount to the state. The local sales tax portion is distributed to local governments monthly. Currently, the County receives 2.25% on retail sales transactions. Most of the tax is unrestricted; however, a portion of the Articles 40 and 42 taxes are restricted for school construction or debt service on obligations related to school construction. The Article 44 sales tax is specifically reallocated from the primary tax collections and has purpose restrictions. The Article 46 sales tax is committed to community college capital improvements. The remainder is available for unrestricted purposes.

	Tax on retail sales	Percent of tax Unrestricted	Percent of tax Restricted	Committed Purpose	Restricted Purpose
Article 39	1 percent	100%	0%		n/a
Article 40	½ percent	70%	30%		Public School Capital
Article 42	½ percent	40%	60%		Public School Capital
Article 44	statutory allocation	0%	100%		Economic Development, Public Schools, or Community College
Article 46	¼ percent	100%	0%	Community College	n/a

The following graph shows how these general dollars are utilized, by function.



RANDOLPH COUNTY, NORTH CAROLINA

Schedule of General County Revenues
Fiscal Year 2016-2017
With Comparative Amounts For 2014-2015 and 2015-2016

Description	2014-2015	2015-2016	2016-2017		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Ad valorem property taxes:					
Current Year Levy	$ 66,786,786	$ 66,607,867	$ 70,292,483	$ 67,827,375	$ 67,827,375
Prior Year Taxes	699,225	700,000	370,000	370,000	370,000
Interest and Penalties	362,800	230,000	250,000	250,000	250,000
Local Option Sales Tax:					
1% Unrestricted Article 39	5,604,881	5,681,651	6,150,000	6,150,000	6,420,238
1/2% Unrestricted Article 40	4,883,712	4,930,000	5,279,000	5,279,000	5,279,000
1/2% Restricted Article 40	1,745,490	1,810,000	1,950,000	1,950,000	1,950,000
1/2% Unrestricted Article 42	663,742	700,000	751,000	751,000	751,000
1/2% Restricted Article 42	3,490,980	3,510,000	3,770,000	3,770,000	3,770,000
1/2% Unrestricted Article 44	(764)	-	1,800,000	1,800,000	1,800,000
1/4% Unrestricted Article 46	2,328,281	2,500,000	2,600,000	2,600,000	2,600,000
Hold Harmless Payments	556,219	-	-	-	-
Other Taxes and Licenses:					
Animal Tax	77,046	75,000	75,000	75,000	75,000
Gross receipts tax - lease/rent	36,182	30,000	35,000	35,000	35,000
Unrestricted intergovenmental:					
Payment in lieu of taxes	22,874	25,000	-	-	-
Telecommunication revenue	380,042	380,000	350,000	350,000	350,000
Sales and services:					
Rental fees	147,440	46,152	46,152	46,152	46,152
Investment earnings:					
Interest on Investments	80,831	85,000	101,000	101,000	101,000
Miscellaneous receipts:					
Miscellaneous revenues	48,663	31,840	32,803	32,803	32,803
Sale of County Property	26,919	30,000	30,000	30,000	30,000
Total Revenues	87,941,349	87,372,510	93,882,438	91,417,330	91,687,568
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Total General County Revenues	$ 87,941,349	$ 87,372,510	$ 93,882,438	$ 91,417,330	$ 91,687,568

RANDOLPH COUNTY, NORTH CAROLINA

Analysis of Countywide Property Valuation

Fiscal Year Ended June 30	Real Property	Personal Property	Public Service Companies	Motor Vehicles	Total	Percent Change from Prior Year
2010	$7,895,889,427	$1,099,632,522	$ 250,137,533	$ 971,670,165	$ 10,217,329,647	0.23%
2011	8,020,568,764	984,257,278	248,750,002	945,826,716	10,199,402,760	-0.18%
2012	8,057,399,018	960,919,340	247,184,679	980,141,249	10,245,644,286	0.45%
2013	8,030,298,050	1,061,347,363	256,231,298	993,232,521	10,341,109,232	0.93%
2014	8,089,333,722	1,113,122,995	252,279,849	1,280,211,889	10,734,948,455	3.81%
2015	8,126,261,517	953,675,104	257,901,896	1,059,798,259	10,397,636,776	reappraisal
2016	7,949,000,000	1,089,000,000	263,000,000	1,023,000,000	10,324,000,000	-0.71%
2017	8,054,000,000	1,166,000,000	274,000,000	1,006,000,000	10,500,000,000	1.70%

Note: Valuations for FY 2016 and 2017 are estimates.

RANDOLPH COUNTY, NORTH CAROLINA

PRINCIPAL TAXPAYERS

2015-16 Levy

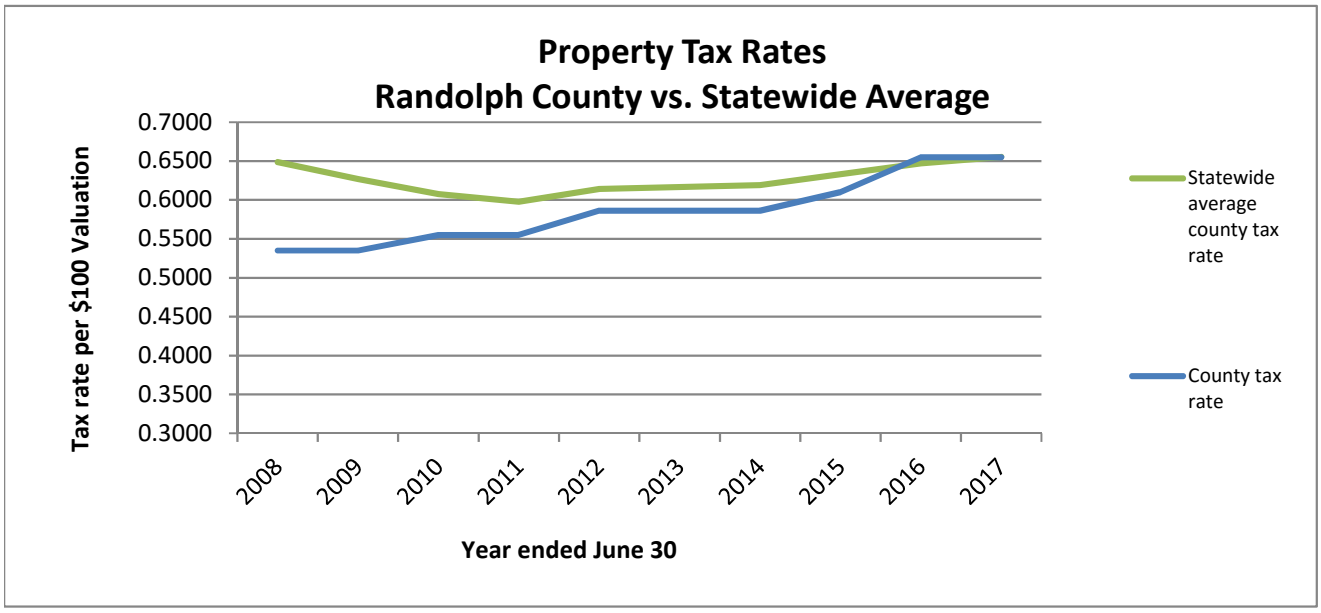
Taxpayer	Type of Business	Assessed Valuation	Percentage of Total Assessed Valuation	change from prior yr
Post / MOM Brands	Cereal Production	$ 193,293,095	1.84%	-2.76%
Energizer	Battery Manufacturer	$ 97,899,143	0.93%	-4.15%
Duke Progress Energy	Public Electric Company	$ 71,597,826	0.68%	3.57%
Technimark	Plastics- Injection Molding	$ 67,606,267	0.64%	16.75%
Duke Energy Corp.	Public Electric Company	$ 60,119,337	0.57%	7.29%
Randolph Electric Membership	Membership Electric Company	$ 53,880,342	0.51%	-0.14%
Dart Container	Foodservice Packaging	$ 48,185,891	0.46%	-3.46%
Klaussner Furniture Industries	Furniture Manufacturer	$ 46,860,078	0.45%	1.19%
Timken Company (The)	Bearings Manufacturer	$ 41,316,309	0.39%	-5.86%
Starpet	Food Service Containers	$ 37,780,772	0.36%	-9.46%

Comparison of Tax Rates with Neighboring Counties

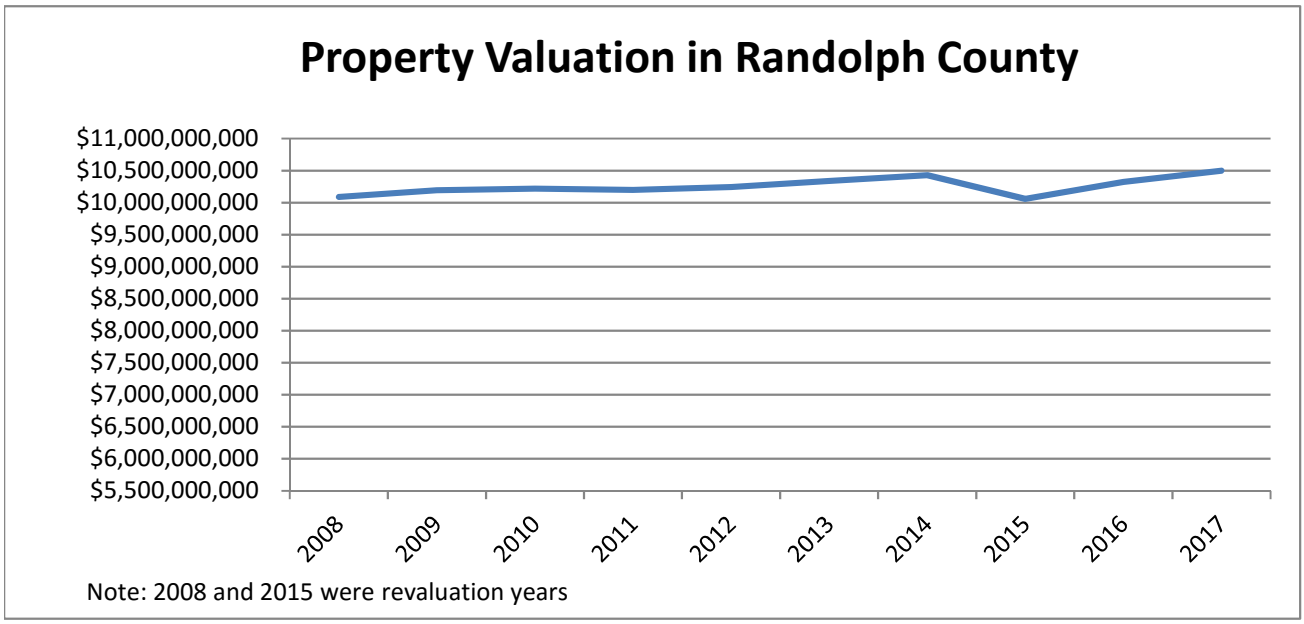
2016-2017 Tax Rates per $100 Valuation

	County-wide Rate	State-wide Rank*
Guilford	$ 0.7550	73
Forsyth	$ 0.7310	67
Rockingham	$ 0.6960	60
Stanly	$ 0.6700	50
Randolph	**$ 0.6525**	44
Chatham	$ 0.6338	42
Montgomery	$ 0.6200	38
Alamance	$ 0.5800	30
Davidson	$ 0.5400	21
Moore	$ 0.4650	10
Regional Average	$ 0.6343	
Statewide Average	$ 0.6601	

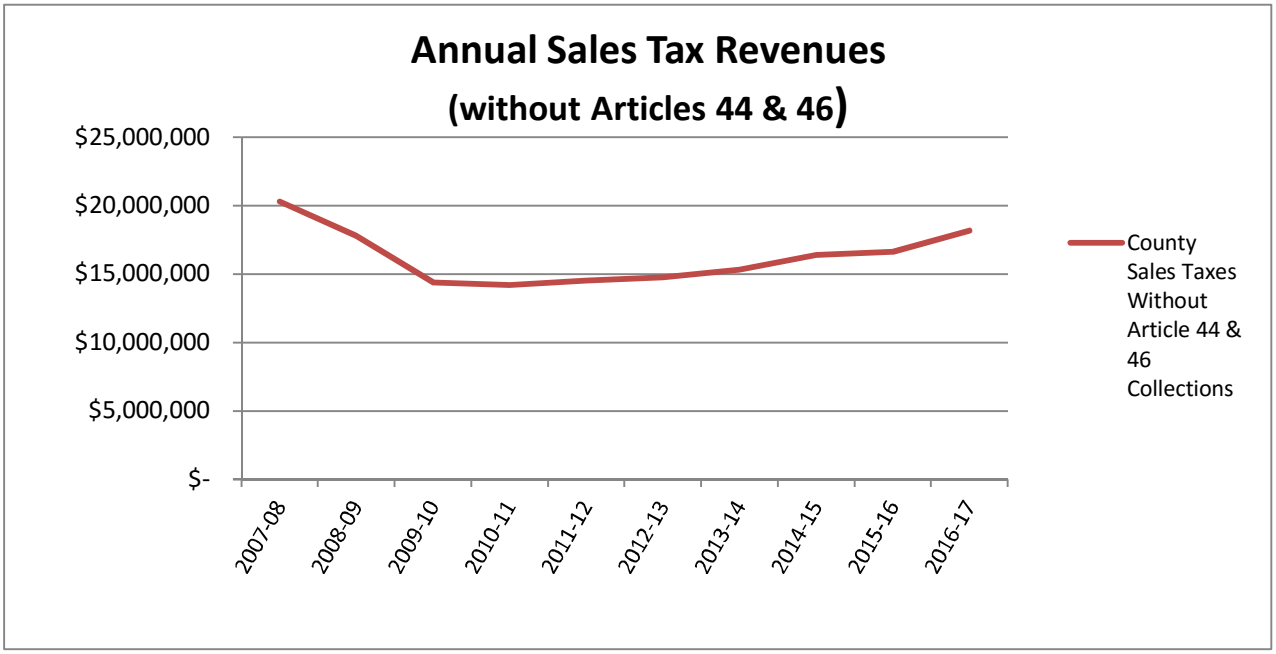
* Rank as lowest tax rate out of NC's 100 counties



Randolph County has traditionally maintained a low property tax rate, attempting to keep our citizens' tax burden low. The rise in rates over the past five years corresponds primarily to the growth in debt service for school construction and additional appropriations for school operating costs. In addition, in 2014-15 the Board approved a 1.5 cent rate increase to finance the Emergency Services modernization program. The 2016-17 Budget reduces the property tax rate from 65.5 cents per $100 valuation to 65.25 cents..

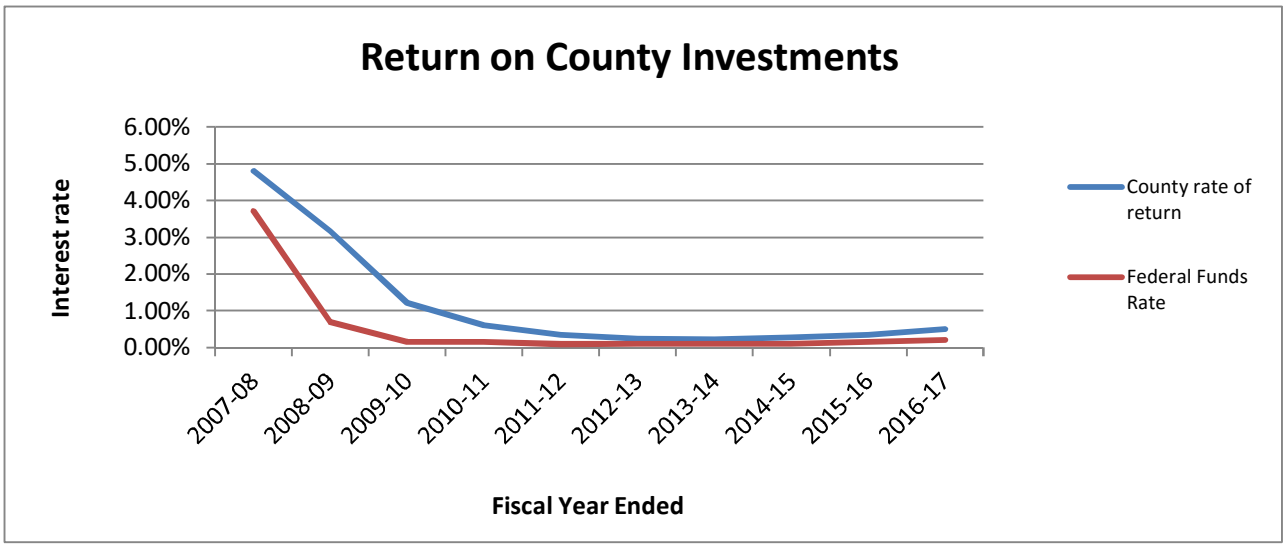


Under state law, reappraisal of real property values occurs at least once every eight years, in order to update the tax base to market value. The most recent property reappraisal took effect on January 1, 2014,which was used in the 2015 fiscal year's budget. Randolph County Tax Department has projected an estimated taxable value of $10.500 billion for the 2016-17 fiscal year, a 1.7% increase from the prior year.



Data is for actual revenues except for 2015-16 and 2016-17, which are estimated amounts.

Sales taxes have been a critical financial resource to the County; for many years, it represented 20% of the total revenues available in a year. . Beginning in 2008, the State of N.C. took over the County's share of Medicaid costs, in exchange for the County's Article 44 sales taxes. There was also a change in the method of distributing the Article 42 portion. Counties must hold municipalities harmless for the changes, further reducing our collections. The new Article 46 sales tax is committed directly to RCC capital needs. In February 2014, a major on-line retailer began collecting local sales taxes. In addition, state legislation in 2014 expanded the sales tax base to include ticket sales and other items; in 2016, the base will include certain services as well . Due to the addition of the Article 44 sales tax, the 2016-17 Proposed Budget reflects a eighteen percent increase compared with the prior year budget, but only nine percent increase due to growth.



The Federal Reserve began decreasing the federal funds rate dramatically during 2008, as a result of the financial crisis. As a result, our interest income has dropped substantially. The investment income included in the budget is $101,000, now that the Federal Reserve has begun raising key rates.

Program Revenues

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

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

	2014-2015	2015-2016	2016-2017
	Actual	Final Approved	Final Approved
Percent of Total Budget	16.54%	16.33%	16.00%

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

	2014-2015	2015-2016	2016-2017
	Actual	Final Approved	Final Approved
Percent of Total Budget	0.89%	0.82%	0.83%

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

	2014-2015	2015-2016	2016-2017
	Actual	Final Approved	Final Approved
Percent of Total Budget	7.59%	7.44%	7.09%

RANDOLPH COUNTY, NORTH CAROLINA

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RANDOLPH COUNTY, NORTH CAROLINA

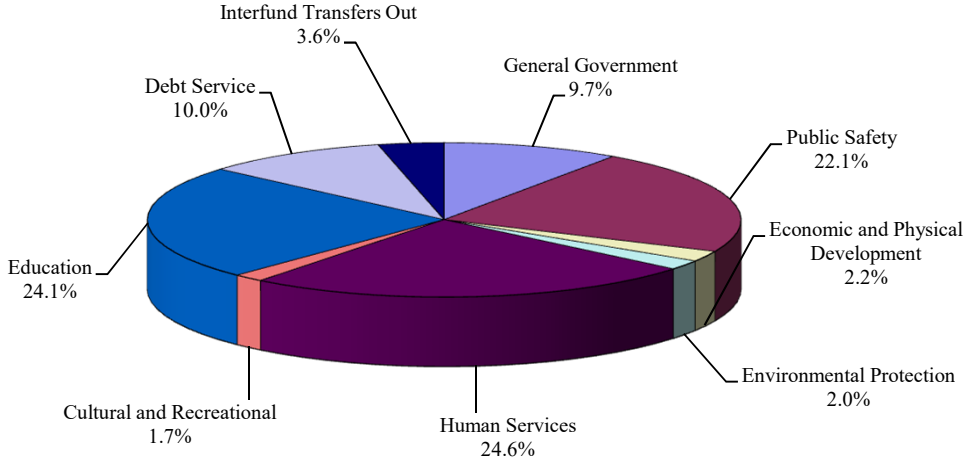
General Fund

Budget Summary for Expenditures and Other Financing Uses

Fiscal Year 2016-2017

	2014-2015	2015-2016	2016-2017		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
General Government	$ 10,544,384	$ 11,429,015	$ 11,688,399	$ 11,688,399	$ 11,865,915
Public Safety	23,887,928	25,304,153	27,120,643	26,371,043	27,189,784
Economic and Physical Development	2,392,966	2,588,562	2,717,490	2,717,490	2,747,632
Environmental Protection	2,419,588	2,504,795	2,451,656	2,451,656	2,458,793
Human Services	26,726,065	29,196,400	29,863,905	29,863,905	30,227,206
Cultural and Recreational	1,879,390	1,896,181	1,998,988	1,998,988	2,041,389
Education	28,861,995	28,921,400	31,175,408	29,199,900	29,675,900
Debt Service	14,542,880	12,363,616	12,337,424	12,337,424	12,337,424
Contingency	-	-	1,110,000	1,370,000	-
Total Expenditures	111,255,196	114,204,122	120,463,913	117,998,805	118,544,043
Other Financing Uses					
Interfund Transfers Out	10,679,581	4,058,795	4,400,000	4,400,000	4,400,000
Total Budgeted Expenditures and Other Financing Uses	$ 121,934,777	$ 118,262,917	$ 124,863,913	$ 122,398,805	$ 122,944,043

Summary of Expenditures and Other Financing Uses



RANDOLPH COUNTY, NORTH CAROLINA

General Fund
Schedule of Expenditures and Other Financing Uses
By Department and Category
Fiscal Year 2016-2017

Department	Expenditures and Other Uses By Category					
	Salaries	Fringe Benefits	Other Operating Expenditures	Capital Outlay	Other Appropriations	Totals
Expenditures:						
General Government						
Governing Body	$ 69,900	$ 25,870	$ 76,000	$ -	$ -	$ 171,770
Administration	1,223,821	498,997	1,419,346	-		3,142,164
Information Technology	875,113	270,653	799,294	-		1,945,060
Tax	1,313,252	439,761	734,140	-		2,487,153
Elections	201,870	56,537	249,800	25,000		533,207
Register of Deeds	381,259	141,244	159,083	65,000		746,586
Public Buildings	615,434	224,231	1,909,310	91,000		2,839,975
Public Safety						
Sheriff and Jail	10,340,061	3,689,575	2,757,358	746,007		17,533,001
Emergency Services	4,831,335	1,486,424	1,335,665	461,000		8,114,424
Building Inspections	428,367	133,499	116,300	42,600		720,766
Adult Day Reporting Center	136,074	33,114	20,900	-		190,088
Juvenile Day Reporting Center	247,847	79,886	50,562			378,295
Other Public Safety Appropriations			122,250		130,960	253,210
Economic and Physical Development						
Planning and Zoning	434,991	134,308	80,515	-		649,814
Cooperative Extension Service	296,872	94,786	107,065	-		498,723
Soil and Water Conservation	134,232	42,265	29,348	-		205,845
Other Economic Development Appropriations					1,393,250	1,393,250
Environmental Protection						
Public Works	210,983	68,278	2,179,532	-		2,458,793
Human Services						
Public Health	3,410,259	1,179,963	645,341	-	250,000	5,485,563
Social Services	7,287,858	2,463,839	11,549,434	-		21,301,131
Veteran Services	75,383	26,490	3,889			105,762
Child Support Services	491,903	178,317	322,850	-		993,070
Other Human Services Appropriations					2,341,680	2,341,680
Cultural and Recreational						
Public Library	1,300,887	432,368	288,134	-		2,021,389
Other Cultural and Recreational Appropriations					20,000	20,000
Education					29,675,900	29,675,900
Debt Service					12,337,424	12,337,424
Contingency	-	-	-			-
Other Financing Uses:						
Interfund Transfers Out					4,400,000	4,400,000
	$ 34,307,701	$ 11,700,405	$ 24,956,116	$ 1,430,607	$ 50,549,214	$ 122,944,043

RANDOLPH COUNTY

General Fund
Capital Outlay Requests
Fiscal Year 2016-2017 Budget

	Requested		Proposed		Approved	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
Elections						
Tabulators	4	$ 25,000	4	$ 25,000	4	$ 25,000
Register of Deeds						
Automation technology and services		$ 65,000		$ 65,000		$ 65,000
Public Buildings						
Vehicle	1	$ 26,000	1	$ 26,000	1	$ 26,000
RCOB Improvements (Sheriff's Office)		$ 50,000		$ 50,000		$ 50,000
Facility Improvements		15,000		15,000		$ 15,000
		$ 91,000		$ 91,000		$ 91,000
Sheriff						
Unmarked vehicles	6	$ 153,324	6	$ 153,324	6	$ 153,324
Marked vehicles	16	431,296	12	323,472	16	$ 431,296
Transportation vehicles - Jail	2	53,018	2	53,018	2	$ 53,018
SUV - Investigations	3	108,369	3	108,369	3	$ 108,369
		$ 746,007		$ 638,183		$ 746,007
Emergency Services						
Radio Consolettes	2	$ 31,000	2	$ 31,000		$ 31,000
Ambulances	3	450,000	2	300,000		300,000
SUV replacements	2	90,000	2	90,000		90,000
Vehicles - community parmedics	2	60,000		-		-
Fire Inspector truck	1	40,000	1	40,000		$ 40,000
		$ 671,000		$ 461,000		$ 461,000
Building Inspections						
Trucks	2	$ 42,600	2	$ 42,600		$ 42,600
Totals		**$ 1,640,607**		**$ 1,322,783**		**$ 1,430,607**

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

Comparative Budgets
Requested, Recommended, and Approved Budgets
Expenditures, Revenues, and County Revenues Needed
Fiscal Year 2016-2017
With Comparative Approved Budget From 2015-2016

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

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

The amount of total General County Revenues Provided (Needed) on the bottom of page 111 equals the total budgeted General County Revenues listed on page 95.

RANDOLPH COUNTY, NORTH CAROLINA

General Fund

Comparative Budgets

Department	Expenditures			
	2015-2016	2016-2017		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	161,694	171,770	171,770	171,770
Administration	3,012,199	3,079,397	3,079,397	3,142,164
Information Technology	1,919,163	1,915,274	1,915,274	1,945,060
Tax	2,444,706	2,442,596	2,442,596	2,487,153
Elections	560,720	526,608	526,608	533,207
Register of deeds	693,024	733,651	733,651	746,586
Public Buildings	2,637,509	2,819,103	2,819,103	2,839,975
	11,429,015	11,688,399	11,688,399	11,865,915
Public Safety				
Sheriff	16,379,438	17,241,044	16,861,568	17,533,001
Emergency Services	7,437,045	8,364,694	7,994,570	8,114,424
Building Inspections	661,548	706,193	706,193	720,766
Adult Day Reporting Center	174,763	185,558	185,558	190,088
Juvenile Day Reporting Center	393,969	369,944	369,944	378,295
Other Public Safety Appropriations:				
Juvenile Detention Services	45,600	40,250	40,250	40,250
Jury Commission	12,000	12,000	12,000	12,000
Medical Examiner	70,000	70,000	70,000	70,000
Forest Service	112,840	114,010	114,010	114,010
Ashe-Rand Rescue	16,000	16,000	16,000	16,000
Piedmont Triad Ambulance Svc	950	950	950	950
	25,304,153	27,120,643	26,371,043	27,189,784
Economic and Physical Development				
Planning and Zoning	601,458	635,025	635,025	649,814
Cooperative Extension Service	468,184	487,912	487,912	498,723
Soil and Water Conservation	189,538	201,303	201,303	205,845
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	226,257	234,500	234,500	234,500
Economic Development Incentives	253,125	258,750	258,750	258,750
Randolph County Tourism Development Authority	850,000	900,000	900,000	900,000
	2,588,562	2,717,490	2,717,490	2,747,632
Environmental Protection				
Public Works	2,504,795	2,451,656	2,451,656	2,458,793

RANDOLPH COUNTY, NORTH CAROLINA

General Fund

Comparative Budgets

Department	Expenditures			
	2015-2016	2016-2017		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	5,205,345	5,388,765	5,388,765	5,485,563
Social Services	20,530,508	21,053,929	21,053,929	21,301,131
Veteran Services	96,051	103,193	103,193	105,762
Child Support Services	959,378	976,338	976,338	993,070
Other Human Services Appropriations:				
Randolph Senior Adults Association	267,585	267,585	267,585	267,585
RCSAA - Capital	100,000	100,000	100,000	100,000
Family Crisis Center	41,000	41,000	41,000	41,000
Sandhills Center for Mental Health	844,000	742,600	742,600	742,600
Randolph Vocational Industries	20,000	20,000	20,000	20,000
Central Boys and Girls Club	25,000	25,000	25,000	25,000
Other organizations	-	-	-	-
Passthrough grants - HCCBG	860,212	880,935	880,935	880,935
Passthrough grants - ROAP	247,321	264,560	264,560	264,560
	29,196,400	29,863,905	29,863,905	30,227,206
Cultural and Recreational				
Public Library	1,876,181	1,978,988	1,978,988	2,021,389
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	20,000	20,000	20,000	20,000
	1,896,181	1,998,988	1,998,988	2,041,389
Education				
Asheboro City Schools	5,606,122	6,182,750	5,675,443	5,769,393
Randolph County Schools	20,439,878	22,021,878	20,592,057	20,942,107
Randolph Community College	2,805,400	2,900,780	2,862,400	2,894,400
Other Education Appropriations:				
Communities in Schools	70,000	70,000	70,000	70,000
	28,921,400	31,175,408	29,199,900	29,675,900
Debt Service	12,363,616	12,337,424	12,337,424	12,337,424
Contingency	-	1,110,000	1,370,000	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted				
Interfund Transfers	4,058,795	4,400,000	4,400,000	4,400,000
Totals	118,262,917	124,863,913	122,398,805	122,944,043

RANDOLPH COUNTY, NORTH CAROLINA

General Fund

Comparative Budgets

Department	Revenues			
	2015-2016	2016-2017		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	-	-	-	-
Administration	40,000	40,000	40,000	40,000
Information Technology	21,129	21,129	21,129	21,129
Tax	533,250	539,000	539,000	539,000
Elections	32,000	2,500	2,500	2,500
Register of deeds	785,000	785,000	785,000	785,000
Public Buildings	210,000	210,000	210,000	210,000
	1,621,379	1,597,629	1,597,629	1,597,629
Public Safety				
Sheriff	1,626,333	1,634,930	1,634,930	1,634,930
Emergency Services	3,442,156	3,417,156	3,417,156	3,417,156
Building Inspections	325,300	350,300	350,300	350,300
Adult Day Reporting Center	32,150	37,000	37,000	37,000
Juvenile Day Reporting Center	393,969	323,622	323,622	323,622
Other Public Safety Appropriations:				
Juvenile Detention Services				
Jury Commission				
Medical Examiner				
Forest Service				
Ashe-Rand Rescue				
Piedmont Triad Ambulance Svc				
	5,819,908	5,763,008	5,763,008	5,763,008
Economic and Physical Development				
Planning and Zoning	38,600	38,600	38,600	38,600
Cooperative Extension Service	31,500	34,500	34,500	34,500
Soil and Water Conservation	26,320	26,320	26,320	26,320
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation				
Economic Development Incentives				
Randolph County Tourism Development Authority	850,000	900,000	900,000	900,000
	946,420	999,420	999,420	999,420
Environmental Protection				
Public Works	2,294,000	2,242,430	2,242,430	2,242,430

RANDOLPH COUNTY, NORTH CAROLINA

General Fund

Comparative Budgets

Department	Revenues			
	2015-2016	2016-2017		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	2,698,596	2,728,071	2,728,071	2,728,071
Social Services	13,571,158	13,902,298	13,902,298	13,902,298
Veteran Services	-	-	-	-
Child Support Services	748,501	823,567	823,567	823,567
Other Human Services Appropriations:				
Randolph Senior Adults Association				
RCSAA - Capital				
Family Crisis Center				
Sandhills Center for Mental Health				
Randolph Vocational Industries				
Central Boys and Girls Club				
Other organizations				
Passthrough grants - HCCBG	860,212	880,935	880,935	880,935
Passthrough grants - ROAP	247,321	264,560	264,560	264,560
	18,125,788	18,599,431	18,599,431	18,599,431
Cultural and Recreational				
Public Library	381,354	405,214	405,214	405,214
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild				
	381,354	405,214	405,214	405,214
Education				
Asheboro City Schools				
Randolph County Schools				
Randolph Community College				
Other Education Appropriations:				
Communities in Schools				
	-	-	-	-
Debt Service	1,549,605	1,173,507	1,173,507	1,448,507
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted	96,328	139,586	139,586	139,586
Interfund Transfers	55,625	61,250	61,250	61,250
Totals	30,890,407	30,981,475	30,981,475	31,256,475

RANDOLPH COUNTY, NORTH CAROLINA

General Fund

Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2015-2016	2016-2017		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	(161,694)	(171,770)	(171,770)	(171,770)
Administration	(2,972,199)	(3,039,397)	(3,039,397)	(3,102,164)
Information Technology	(1,898,034)	(1,894,145)	(1,894,145)	(1,923,931)
Tax	(1,911,456)	(1,903,596)	(1,903,596)	(1,948,153)
Elections	(528,720)	(524,108)	(524,108)	(530,707)
Register of deeds	91,976	51,349	51,349	38,414
Public Buildings	(2,427,509)	(2,609,103)	(2,609,103)	(2,629,975)
	(9,807,636)	(10,090,770)	(10,090,770)	(10,268,286)
Public Safety				
Sheriff	(14,753,105)	(15,606,114)	(15,226,638)	(15,898,071)
Emergency Services	(3,994,889)	(4,947,538)	(4,577,414)	(4,697,268)
Building Inspections	(336,248)	(355,893)	(355,893)	(370,466)
Adult Day Reporting Center	(142,613)	(148,558)	(148,558)	(153,088)
Juvenile Day Reporting Center	-	(46,322)	(46,322)	(54,673)
Other Public Safety Appropriations:				
Juvenile Detention Services	(45,600)	(40,250)	(40,250)	(40,250)
Jury Commission	(12,000)	(12,000)	(12,000)	(12,000)
Medical Examiner	(70,000)	(70,000)	(70,000)	(70,000)
Forest Service	(112,840)	(114,010)	(114,010)	(114,010)
Ashe-Rand Rescue	(16,000)	(16,000)	(16,000)	(16,000)
Piedmont Triad Ambulance Svc	(950)	(950)	(950)	(950)
	(19,484,245)	(21,357,635)	(20,608,035)	(21,426,776)
Economic and Physical Development				
Planning and Zoning	(562,858)	(596,425)	(596,425)	(611,214)
Cooperative Extension Service	(436,684)	(453,412)	(453,412)	(464,223)
Soil and Water Conservation	(163,218)	(174,983)	(174,983)	(179,525)
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	(226,257)	(234,500)	(234,500)	(234,500)
Economic Development Incentives	(253,125)	(258,750)	(258,750)	(258,750)
Randolph County Tourism Development Authority	-	-	-	-
	(1,642,142)	(1,718,070)	(1,718,070)	(1,748,212)
Environmental Protection				
Public Works	(210,795)	(209,226)	(209,226)	(216,363)

RANDOLPH COUNTY, NORTH CAROLINA

General Fund

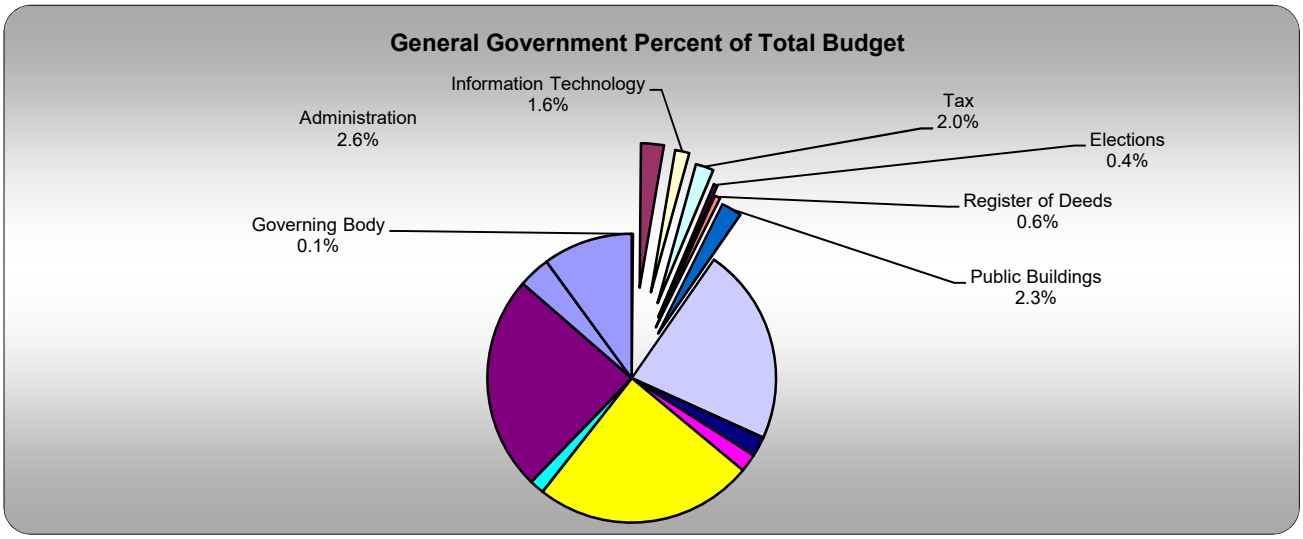
Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2015-2016	2016-2017		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	(2,506,749)	(2,660,694)	(2,660,694)	(2,757,492)
Social Services	(6,959,350)	(7,151,631)	(7,151,631)	(7,398,833)
Veteran Services	(96,051)	(103,193)	(103,193)	(105,762)
Child Support Services	(210,877)	(152,771)	(152,771)	(169,503)
Other Human Services Appropriations:				
Randolph Senior Adults Association	(267,585)	(267,585)	(267,585)	(267,585)
RCSAA - Capital	(100,000)	(100,000)	(100,000)	(100,000)
Family Crisis Center	(41,000)	(41,000)	(41,000)	(41,000)
Sandhills Center for Mental Health	(844,000)	(742,600)	(742,600)	(742,600)
Randolph Vocational Industries	(20,000)	(20,000)	(20,000)	(20,000)
Central Boys and Girls Club	(25,000)	(25,000)	(25,000)	(25,000)
Other organizations	-	-	-	-
Passthrough grants - HCCBG	-	-	-	-
Passthrough grants - ROAP	-	-	-	-
	(11,070,612)	(11,264,474)	(11,264,474)	(11,627,775)
Cultural and Recreational				
Public Library	(1,494,827)	(1,573,774)	(1,573,774)	(1,616,175)
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	(20,000)	(20,000)	(20,000)	(20,000)
	(1,514,827)	(1,593,774)	(1,593,774)	(1,636,175)
Education				
Asheboro City Schools	(5,606,122)	(6,182,750)	(5,675,443)	(5,769,393)
Randolph County Schools	(20,439,878)	(22,021,878)	(20,592,057)	(20,942,107)
Randolph Community College	(2,805,400)	(2,900,780)	(2,862,400)	(2,894,400)
Other Education Appropriations:				
Communities in Schools	(70,000)	(70,000)	(70,000)	(70,000)
	(28,921,400)	(31,175,408)	(29,199,900)	(29,675,900)
Debt Service	(10,814,011)	(11,163,917)	(11,163,917)	(10,888,917)
Contingency	-	(1,110,000)	(1,370,000)	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted	96,328	139,586	139,586	139,586
Interfund Transfers	(4,003,170)	(4,338,750)	(4,338,750)	(4,338,750)
Totals	(87,372,510)	(93,882,438)	(91,417,330)	(91,687,568)

General Government

Summary of General Government Budgets

	Page number	2014-15 Actual	2015-16 Final Approved	2016-17 Department Request	2016-17 Proposed	2016-17 Final Approved
Expenditures:						
Governing Body	*114*	150,730	161,694	171,770	171,770	171,770
Administration	*115*	2,728,105	3,012,199	3,079,397	3,079,397	3,142,164
Information Technology	*124*	1,655,914	1,919,163	1,915,274	1,915,274	1,945,060
Tax	*129*	2,305,059	2,444,706	2,442,596	2,442,596	2,487,153
Elections	*136*	356,077	560,720	526,608	526,608	533,207
Register of Deeds	*138*	642,162	693,024	733,651	733,651	746,586
Public Buildings	*143*	2,706,337	2,637,509	2,819,103	2,819,103	2,839,975
Total Expenditures		10,544,384	11,429,015	11,688,399	11,688,399	11,865,915
Revenues:						
Other Taxes		366,215	270,000	270,000	270,000	270,000
Restricted Intergovernmental		232,103	210,000	210,000	210,000	210,000
Permits and Fees		530,240	515,000	515,000	515,000	515,000
Sales and Services		587,771	611,379	587,629	587,629	587,629
Miscellaneous		8,234	15,000	15,000	15,000	15,000
Total Revenues		1,724,563	1,621,379	1,597,629	1,597,629	1,597,629
General County Revenues Provided (Needed)		(8,819,821)	(9,807,636)	(10,090,770)	(10,090,770)	(10,268,286)



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

Prior to FY15, the last market adjustment to Commissioner salaries was in July 2004. When comparing NC counties over 100,000 in population, a Randolph County Commissioner was compensated less than one-half of the average commissioner pay. Over the past three years, compensation has been adjusted to bring it closer to the average.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 56,000	$ 62,400	$ 69,900	$ 69,900	$ 69,900
	Fringe Benefits	22,694	25,294	25,870	25,870	25,870
	Other Expenditures	72,036	74,000	76,000	76,000	76,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**150,730**	**161,694**	**171,770**	**171,770**	**171,770**
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$(150,730)	$(161,694)	$(171,770)	$(171,770)	$(171,770)

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.

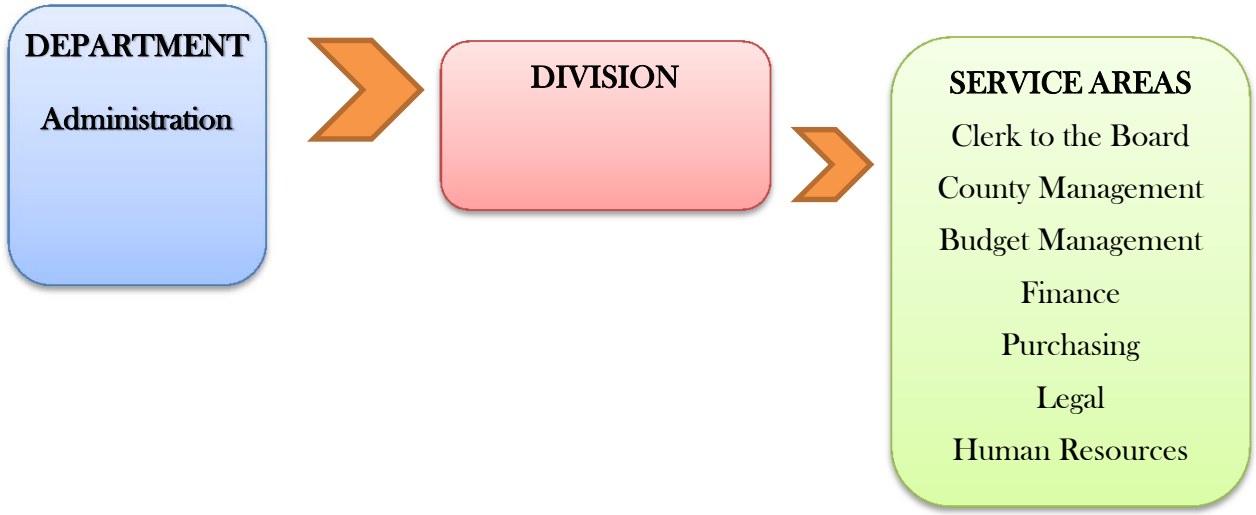
Department Summary
This department coordinates the efforts of the entire organization by implementing the directives and policies of the Board of County Commissioners. It is responsible for providing administrative and clerical support to the Board, coordinating department activities, managing the organization's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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	21.00	21.00	21.00	21.00	21.00	21.00
Part Time	-	-	1.00	1.00	1.00	1.00
	21.00	21.00	22.00	22.00	22.00	22.00

Service Areas



Department	**ADMINISTRATION**

Budget Highlights

Most operating expenses were left unchanged for 2016-17. Unemployment insurance requirements continue to decline due to economic recovery. This savings mostly offset the $16,000 added to Human Resources for a classification study of one-third of our positions each year. This will keep everything updated better and help ensure we are in compliance with labor laws.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,052,884	$ 1,131,135	$ 1,166,877	$ 1,166,877	$ 1,223,821
	Fringe Benefits	306,564	473,576	493,174	493,174	498,997
	Other Expenditures	1,368,659	1,407,488	1,419,346	1,419,346	1,419,346
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**2,728,107**	**3,012,199**	**3,079,397**	**3,079,397**	**3,142,164**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	23,143	25,000	25,000	25,000	25,000
	Miscellaneous	8,234	15,000	15,000	15,000	15,000
	Total Revenues	**31,377**	**40,000**	**40,000**	**40,000**	**40,000**
General County Revenues Provided (Needed)		$ (2,696,730)	$ (2,972,199)	$ (3,039,397)	$ (3,039,397)	$ (3,102,164)

Comparative Budgets By Service Area

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Clerk to the Board	$ 70,004	$ 65,759	$ 59,425	$ 59,425	$ 60,820
	County Management	310,385	396,597	411,585	411,585	440,519
	Budget Management	118,777	127,555	140,354	140,354	144,120
	Finance	1,704,316	1,788,706	1,822,985	1,822,985	1,837,284
	Purchasing	54,480	55,510	56,722	56,722	58,194
	Legal	128,978	135,005	136,536	136,536	139,645
	Personnel, Safety and Training	341,167	443,067	451,790	451,790	461,582
	Total Expenditures	$ 2,728,107	$ 3,012,199	$ 3,079,397	$ 3,079,397	$ 3,142,164
Revenues						
	Clerk to the Board	-	-	-	-	-
	County Management	-	-	-	-	-
	Budget Management	-	-	-	-	-
	Finance	23,143	25,000	25,000	25,000	25,000
	Purchasing	-	-	-	-	-
	Legal	-	-	-	-	-
	Personnel, Safety and Training	8,234	15,000	15,000	15,000	15,000
	Total Revenues	$ 31,377	$ 40,000	$ 40,000	$ 40,000	$ 40,000

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

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To provide Commissioners and press with upcoming meeting agendas and supporting information for their review			
• Percent of time agenda package was delivered to Commissioners no later than three days prior to scheduled meeting	100%	100%	100%
Goal: To prepare the official documentation of Board actions by recording concise, accurate minutes			
• Percent of time draft minutes were prepared within two weeks following Board meeting	100%	100%	100%
Goal: To maintain accurate listing of all Commissioner-appointed boards and commissions			
• Percent of time Commissioners and applicable parties were notified one month prior to term expiration	100%	100%	100%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 43,657	$ 38,967	$ 39,751	$ 39,751	$ 40,944
	Fringe Benefits	13,512	13,240	13,598	13,598	13,800
	Other Expenditures	12,835	13,552	6,076	6,076	6,076
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**70,004**	**65,759**	**59,425**	**59,425**	**60,820**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (70,004)	$ (65,759)	$ (59,425)	$ (59,425)	$ (60,820)

Department	**ADMINISTRATION**
Service Area	**County Management**

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 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.	7	9	7
● 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

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 230,165	$ 198,393	$ 199,548	$ 199,548	$ 227,472
	Fringe Benefits	73,015	189,404	198,237	198,237	199,247
	Other Expenditures	7,205	8,800	13,800	13,800	13,800
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**310,385**	**396,597**	**411,585**	**411,585**	**440,519**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (310,385)	$ (396,597)	$ (411,585)	$ (411,585)	$ (440,519)

Department	**ADMINISTRATION**
Service Area	**Budget Management**

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To develop a financial plan that can be adopted as an annual budget ordinance			
• Proposed budget presented to Commissioners in accordance with G.S. 159	YES	YES	YES
Goal: To provide effective budget development assistance and innovative solutions to financial issues, such as internal controls, reporting, and data collection			
• Percent of department evaluations that rate services as satisfactory or higher	100%	100%	100%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 92,995	$ 96,319	$ 107,297	$ 107,297	$ 110,516
	Fringe Benefits	24,498	25,936	28,357	28,357	28,904
	Other Expenditures	1,284	5,300	4,700	4,700	4,700
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**118,777**	**127,555**	**140,354**	**140,354**	**144,120**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (118,777)	$ (127,555)	$ (140,354)	$ (140,354)	$ (144,120)

Department	**ADMINISTRATION**
Service Area	**Finance**

Mission

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

Service Area Summary

Finance is responsible for compliance with the Local Government Budget and Fiscal Control Act and other North Carolina General Statutes, and federal laws and regulations, which promote conservative fiscal practices. Finance is also responsible for the collecting and disbursing of County resources and recording these transactions in the accounting system, including remitting vendor payments, compensation to County employees, and disbursements to other organizations. Monthly property tax collections are also remitted to eighteen 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 since fiscal year 1988-89.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.24	8.24	8.24	8.24	8.24	8.24
Part Time	-	-	1.00	1.00	1.00	1.00
	7.24	8.24	9.24	9.24	9.24	9.24

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To process invoices in order to provide prompt, accurate payments to appropriate vendors			
• Number of checks prepared	20,452	22,000	22,000
• Number of invoices processed	32,968	35,500	34,500
• 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

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 323,386	$ 373,303	$ 408,732	$ 408,732	$ 420,994
	Fringe Benefits	102,310	122,403	130,744	130,744	132,781
	Other Expenditures	1,278,620	1,293,000	1,283,509	1,283,509	1,283,509
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,704,316**	**1,788,706**	**1,822,985**	**1,822,985**	**1,837,284**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	23,143	25,000	25,000	25,000	25,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**23,143**	**25,000**	**25,000**	**25,000**	**25,000**
General County Revenues Provided (Needed)		$ (1,681,173)	$ (1,763,706)	$ (1,797,985)	$ (1,797,985)	$ (1,812,284)

Department	**ADMINISTRATION**
Service Area	**Purchasing**

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To obtain informal bids on materials and equipment in accordance with state purchasing laws			
• Percent of time bids are solicited within two weeks for all items whose value is between $5,000 and $30,000.	100%	100%	100%
Goal: To identify, inventory, and auction any surplus County property			
• Make surplus property available to public through online auction	YES	YES	YES
• Total proceeds from auction sales	$36,181	$40,000	$40,000

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 43,423	$ 41,820	$ 42,663	$ 42,663	$ 43,943
	Fringe Benefits	10,246	12,868	13,237	13,237	13,429
	Other Expenditures	811	822	822	822	822
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**54,480**	**55,510**	**56,722**	**56,722**	**58,194**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (54,480)	$ (55,510)	$ (56,722)	$ (56,722)	$ (58,194)

Department	**ADMINISTRATION**
Service Area	**Legal**

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 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.	772	570	640
● Percent of requests for legal assistance completed within time frame	99%	100%	100%
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	212	230	240
● Percent of contracts drafted/reviewed within specified time frame.	100%	100%	100%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 86,575	$ 87,696	$ 88,570	$ 88,570	$ 91,227
	Fringe Benefits	20,856	21,234	21,891	21,891	22,343
	Other Expenditures	21,547	26,075	26,075	26,075	26,075
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**128,978**	**135,005**	**136,536**	**136,536**	**139,645**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (128,978)	$ (135,005)	$ (136,536)	$ (136,536)	$ (139,645)

Department	**ADMINISTRATION**
Service Area	**Human Resources**

Mission

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

Service Area Summary

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

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

Allocated Positions

	2014-15	2015-16		2016-17		
	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

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 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	98	50	60
● Number of vacancies filled	122	80	80
● Number of candidates	1,473	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	100%	90%	90%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 232,683	$ 294,637	$ 280,316	$ 280,316	$ 288,725
	Fringe Benefits	62,127	88,491	87,110	87,110	88,493
	Other Expenditures	46,357	59,939	84,364	84,364	84,364
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**341,167**	**443,067**	**451,790**	**451,790**	**461,582**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	8,234	15,000	15,000	15,000	15,000
	Total Revenues	**8,234**	**15,000**	**15,000**	**15,000**	**15,000**
General County Revenues Provided (Needed)		$ (332,933)	$ (428,067)	$ (436,790)	$ (436,790)	$ (446,582)

Information Technology

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

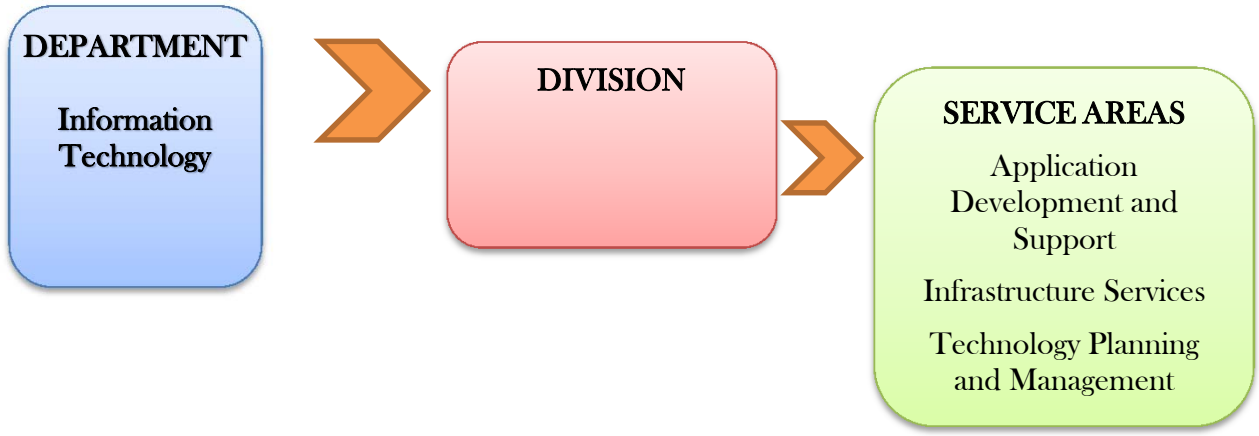
Department Summary
Information Technology supports voice and data technology within Randolph County government. Services provided include Help Desk support, in-house programming, Web development, database management, Geographic Information Systems (GIS), vendor negotiations, technology purchases, network 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. Information Technology projects this past year include the completion of the second year of the technology maintenance plan, the migration and upgrade of the public safety system, the upgrade of the document imaging system and assisting with the design of the new Emergency Services building.

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	15.00	16.00	16.00	17.00	17.00	17.00
Part Time	-	-	-	-	-	-
	15.00	16.00	16.00	17.00	17.00	17.00

Service Areas



Department	**INFORMATION TECHNOLOGY**

Budget Highlights

The IT operating and maintenance budget is smaller this year. This can partly be attributed to a cost savings realized after migrating the public safety system to newer hardware. The IT budget is also benefitting from lower costs in the third year of the technology maintenance plan. However, these costs should return to normal in the 2017-2018 budget and be more in line with past budgets. The annual software and hardware maintenance budget increased only slightly this year despite larger maintenance increases seen in some of our enterprise applications.

Additionally, the 2016-2017 IT budget requests funds for a new position. This position is needed in Infrastructure Services to provide additional support to our helpdesk. Infrastructure maintenance projects have steadily grown in scope and complexity over the years. This has increased the workload of the helpdesk and is impacting our ability to provide timely support to our users.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 719,205	$ 796,408	$ 849,624	$ 849,624	$ 875,113
	Fringe Benefits	210,892	246,180	266,356	266,356	270,653
	Other Expenditures	725,818	876,575	799,294	799,294	799,294
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,655,915**	**1,919,163**	**1,915,274**	**1,915,274**	**1,945,060**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	275	21,129	21,129	21,129	21,129
	Miscellaneous	-	-	-	-	-
	Total Revenues	**275**	**21,129**	**21,129**	**21,129**	**21,129**
General County Revenues Provided (Needed)		$ (1,655,640)	$ (1,898,034)	$ (1,894,145)	$ (1,894,145)	$ (1,923,931)

Comparative Budgets By Service Area

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Application Development and Support	$ 398,001	$ 501,890	$ 570,855	$ 570,855	$ 585,764
	Infrastructure Services	298,162	314,500	315,651	315,651	323,527
	Technology Planning & Management	959,752	1,102,773	1,028,768	1,028,768	1,035,769
	Total Expenditures	$ 1,655,915	$ 1,919,163	$ 1,915,274	$ 1,915,274	$ 1,945,060
Revenues						
	Application Development and Support	-	21,129	21,129	21,129	21,129
	Infrastructure Services	-	-	-	-	-
	Technology Planning & Management	275	-	-	-	-
	Total Revenues	$ 275	$ 21,129	$ 21,129	$ 21,129	$ 21,129

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

Mission

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

Service Area Summary

This service area provides software support for end-user applications. Programmer/Analysts provide in-house programming services as well as work with vendors for off-the-shelf commercial software to ensure the end-users' needs are addressed. This group is responsible for maintaining and supporting all enterprise applications and databases such as those for Public Safety, GIS, Finance, HR, Tax, Central Permitting, web and document imaging.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.60	7.60	7.60	7.60	7.60	7.60
Part Time	-	-	-	-	-	-
	6.60	7.60	7.60	7.60	7.60	7.60

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 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	77	96	82
• Number of projects completed during fiscal year	65	60	50
• 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	98%	98%	98%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 306,989	$ 377,020	$ 424,750	$ 424,750	$ 437,493
	Fringe Benefits	87,836	113,870	131,005	131,005	133,171
	Other Expenditures	3,176	11,000	15,100	15,100	15,100
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**398,001**	**501,890**	**570,855**	**570,855**	**585,764**
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)		$ (398,001)	$ (480,761)	$ (549,726)	$ (549,726)	$ (564,635)

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

Infrastructure Services is responsible for maintaining all aspects of our critical technology infrastructure. This includes the network, storage, servers, virtual environment, email and phones. It provides technical support to end-users of the County's technology resources and telephone system. This service area also assists with client software and hardware research, purchases and implementation.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	5.80	5.80	5.80
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	5.80	5.80	5.80

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To maintain network infrastructure accessibility and integrity within our local area network			
● Average percent of up-time for network infrastructure	100%	99%	100%
Goal: To maintain servers' accessibility and integrity			
● Average percent of up-time for production servers	100%	99%	98%
Goal: To maintain security procedures and applications that minimize the risk of corruptions			
● Total number of security incidents	21	16	12
Goal: To provide effective and timely technical support.			
● Total number of helpdesk tickets	4,067	3,878	4,300
● Total number of calls to the helpdesk	3,439	3,500	4,200
● Average turnaround time per ticket (hours)	22.13	20	20
● Percent of all tickets resolved within severity level requirements	92%	90%	88%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 218,501	$ 223,091	$ 224,400	$ 224,400	$ 231,132
	Fringe Benefits	63,335	69,309	71,651	71,651	72,795
	Other Expenditures	16,326	22,100	19,600	19,600	19,600
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**298,162**	**314,500**	**315,651**	**315,651**	**323,527**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (298,162)	$ (314,500)	$ (315,651)	$ (315,651)	$ (323,527)

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

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To research, compare prices, and order new technology			
• Total number of requests for purchase	1,971	2,500	2,200
• Percentage of requests executed within one week	98%	98%	98%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 193,715	$ 196,297	$ 200,474	$ 200,474	$ 206,488
	Fringe Benefits	59,721	63,001	63,700	63,700	64,687
	Other Expenditures	706,316	843,475	764,594	764,594	764,594
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**959,752**	**1,102,773**	**1,028,768**	**1,028,768**	**1,035,769**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	275	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**275**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (959,477)	$ (1,102,773)	$ (1,028,768)	$ (1,028,768)	$ (1,035,769)

Tax

Department Mission

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

Department Summary

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

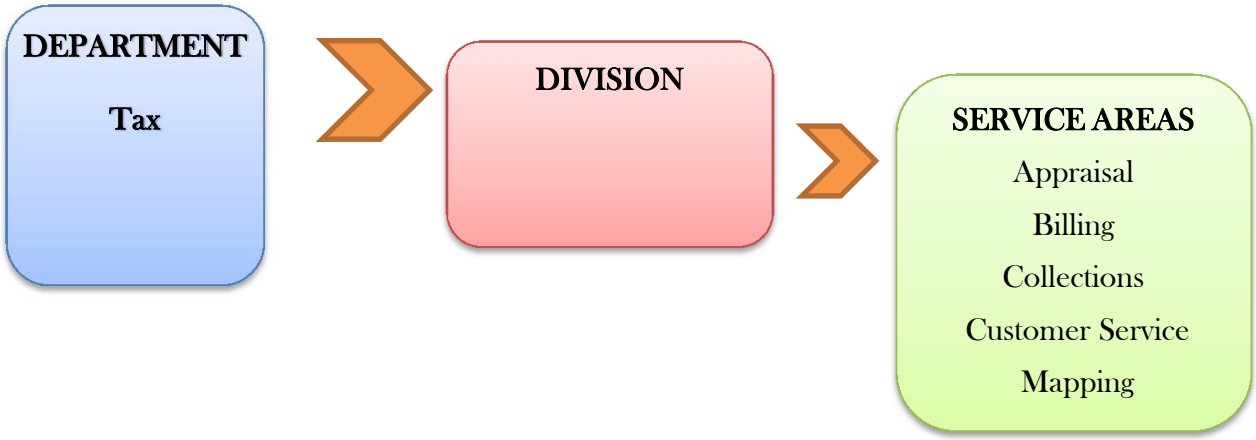
Policy Goals Supported by Department

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

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	32.00	32.00	32.00	31.00	31.00	31.00
Part Time	-	-	-	-	-	-
	32.00	32.00	32.00	31.00	31.00	31.00

Service Areas



Department	**TAX**

Budget Highlights

There are marginal changes to the operating expenses in the 2016-2017 fiscal year budget for the Tax Department. There was an increase in the property tax collection fees for LPA(License Plate Agency) which increased VTS collection cost. An increase in the cost of conferences and training is required for continuing education requirements for real property appraisers and new staff members. The number of phone calls and questions at Customer Service has declined since Tag & Tax Together became effective. A vacant Tax Information Specialist position has been eliminated in this year's budget because of the reduction of inquiries concerning registered motor vehicles.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,177,815	$ 1,280,795	$ 1,275,092	$ 1,275,092	$ 1,313,252
	Fringe Benefits	379,852	436,471	433,364	433,364	439,761
	Other Expenditures	729,098	727,440	734,140	734,140	734,140
	Capital Outlay	18,293	-	-	-	-
	Total Expenditures	**2,305,058**	**2,444,706**	**2,442,596**	**2,442,596**	**2,487,153**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	561,533	533,250	539,000	539,000	539,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**561,533**	**533,250**	**539,000**	**539,000**	**539,000**
General County Revenues Provided (Needed)		$ (1,743,525)	(1,911,456)	(1,903,596)	$ (1,903,596)	$ (1,948,153)

Comparative Budgets By Service Area

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Appraisal	$ 576,708	$ 660,695	$ 649,041	$ 649,041	$ 663,702
	Billing	692,943	675,206	684,263	684,263	694,305
	Collections	684,120	680,251	707,744	707,744	717,712
	Customer Service	135,275	169,692	137,225	137,225	140,589
	Mapping	216,012	258,862	264,323	264,323	270,845
	Total Expenditures	$ 2,305,058	$ 2,444,706	$ 2,442,596	$ 2,442,596	$ 2,487,153
Revenues	Appraisal	-	-	-	-	-
	Billing	-	-	-	-	-
	Collections	561,533	533,250	539,000	539,000	539,000
	Customer Service	-	-	-	-	-
	Mapping	-	-	-	-	-
	Total Revenues	$ 561,533	$ 533,250	$ 539,000	$ 539,000	$ 539,000

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

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To visit, list and appraise new construction identified through building permits, listing forms, and other documents			
● Number of parcels flagged for visits	1,200	2,500	2,500
● Number of visits to new construction sites per appraiser each day	15	15	15
Goal: To assign value to new parcels created by deed transactions / land records			
● Number of property records to be created, valued and verified	1,200	1,500	1,250
Goal: To track current market trends, cost and sales for the schedule of value for the next revaluation			
● Assessment to Sales Ratio	96%	97%	96%

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 379,337	$ 422,481	$ 418,949	$ 418,949	$ 431,492
	Fringe Benefits	111,583	134,414	130,792	130,792	132,910
	Other Expenditures	67,495	103,800	99,300	99,300	99,300
	Capital Outlay	18,293	-	-	-	-
	Total Expenditures	**576,708**	**660,695**	**649,041**	**649,041**	**663,702**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (576,708)	$ (660,695)	$ (649,041)	$ (649,041)	$ (663,702)

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, both real and personal.

Service Area Summary

The listing, mass appraisal and data entry of all personal property taxable in Randolph County is accomplished by this service area. 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

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To appraise personal property at market value or at what it could cost to replace with like property, using trending tables published by the North Carolina Department of Revenue and those developed in-house			
• Percent of time that mass appraisal was completed by February 15th of each year	100%	100%	100%
Goal: To audit business personal property, farm deferred parcels and exempt properties to ensure accuracy of levy			
• Number of business audits per year	100	110	110
• Number of farm deferred parcels audited	400	425	425
• Number of exempt properties audited	400	400	400

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 277,128	$ 279,350	$ 288,394	$ 288,394	$ 296,980
	Fringe Benefits	86,428	90,536	95,049	95,049	96,505
	Other Expenditures	329,387	305,320	300,820	300,820	300,820
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**692,943**	**675,206**	**684,263**	**684,263**	**694,305**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (692,943)	$ (675,206)	$ (684,263)	$ (684,263)	$ (694,305)

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

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To maximize the collection of current tax levy			
● Collection percentage	97%	98%	96%
Goal: To reduce the amount of delinquent taxes on real and personal property			
● Percent reduction in the amount of delinquent taxes	40%	35%	35%
Goal: To maximize revenue collected for ambulance charges			
● Amount Collected	$20,000.00	$10,000	$10,000

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 271,695	$ 276,923	$ 285,023	$ 285,023	$ 293,573
	Fringe Benefits	90,141	96,228	100,621	100,621	102,039
	Other Expenditures	322,284	307,100	322,100	322,100	322,100
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**684,120**	**680,251**	**707,744**	**707,744**	**717,712**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	561,533	533,250	539,000	539,000	539,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**561,533**	**533,250**	**539,000**	**539,000**	**539,000**
General County Revenues Provided (Needed)		$ (122,587)	$ (147,001)	$ (168,744)	$ (168,744)	$ (178,712)

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.80	3.80	3.80	2.80	2.80	2.80
Part Time	-	-	-	-	-	-
	3.80	3.80	3.80	2.80	2.80	2.80

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 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	15	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	$ 40,000	$35,000	$35,000
• Amount of unpaid current property taxes (excluding vehicle taxes) under the protection of the automatic stay which prohibits enforced collection	$ 95,000	$250,000	$250,000

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 101,003	$ 120,620	$ 96,318	$ 96,318	$ 99,207
	Fringe Benefits	31,904	43,842	34,977	34,977	35,452
	Other Expenditures	2,368	5,230	5,930	5,930	5,930
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**135,275**	**169,692**	**137,225**	**137,225**	**140,589**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (135,275)	$ (169,692)	$ (137,225)	$ (137,225)	$ (140,589)

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

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To obtain recorded deeds and plats from Register of Deeds and process into tax records			
• Elapsed time from date a deed was recorded to date it was processed as a land record in the tax system	5-120	5-120	5-120
• Number of tax parcels	11	n/a	-80
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	6 months-5 days	5-120	5-120

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 148,652	$ 181,421	$ 186,408	$ 186,408	$ 192,000
	Fringe Benefits	59,796	71,451	71,925	71,925	72,855
	Other Expenditures	7,564	5,990	5,990	5,990	5,990
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**216,012**	**258,862**	**264,323**	**264,323**	**270,845**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (216,012)	$ (258,862)	$ (264,323)	$ (264,323)	$ (270,845)

Elections

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

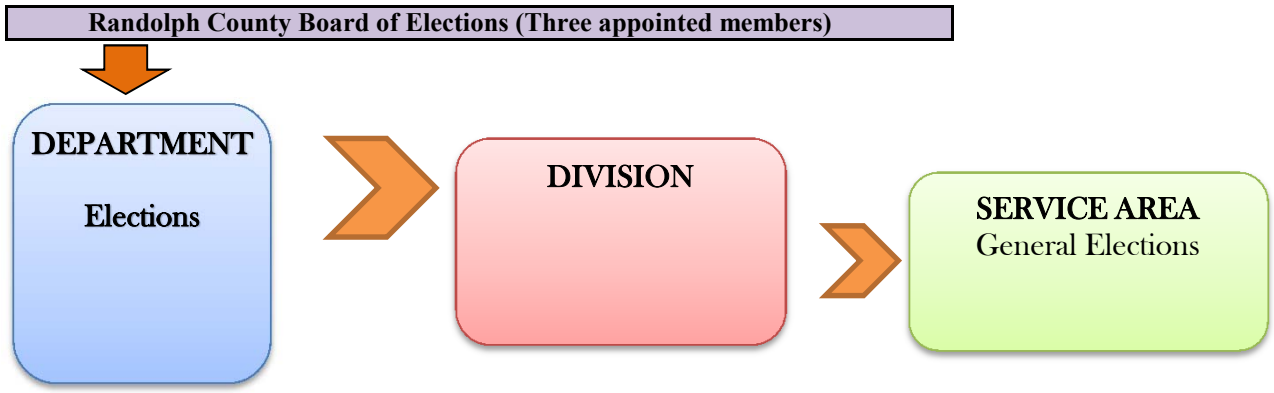
Department Summary
The Board of Elections (BOE) maintains the integrity of elections and ensures accuracy of voting results through equitable application of election laws for all participants in the electoral process. It maintains County voter registration records pursuant to the requirements of federal 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 elections. 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

	2014-15	2015-16		2016-17		
	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



Department

ELECTIONS

Budget Highlights

Recent changes in legislation resulted in three mandated elections this fiscal year. The Board of Elections conducted eight Municipal Elections in November 2015 and a Primary Election in March 2016 that included a statewide bond referendum and a new election for City of Trinity. The March elections had a high voter turnout. Due to redistricting, the Board is preparing to conduct a Congressional Primary, along with three local ABC elections, on June 7, 2016.

Elections prepared for and implemented Voter ID legislation, including extra training for staff and 150 precinct officials per election. With Voter ID and additional voter assistance to care facilities, the State Board of Elections requires additional precinct officials, materials, training and updated procedures. Due to these changes, and the need for newer technology, the Board of Elections is planning to purchase additional new tabulators, replace laptops and voting booths, and explore improved software to serve voters more efficiently and cost effectively. The Board will continue using a new printer to save money on ballots while testing ballot-on-demand technology. Elections will also look at moving at least one polling place and making other accommodations to shorten wait times for voters.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 176,074	$ 196,270	$ 196,121	$ 196,121	$ 201,870
	Fringe Benefits	47,222	53,600	55,687	55,687	56,537
	Other Expenditures	132,781	285,850	249,800	249,800	249,800
	Capital Outlay	-	25,000	25,000	25,000	25,000
	Total Expenditures	**356,077**	**560,720**	**526,608**	**526,608**	**533,207**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees					
	Sales and Services	2,820	32,000	2,500	2,500	2,500
	Miscellaneous					
	Total Revenues	**2,820**	**32,000**	**2,500**	**2,500**	**2,500**
General County Revenues Provided (Needed)		$ (353,257)	$ (528,720)	$ (524,108)	$ (524,108)	$ (530,707)

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Maintain accurate Voter Registration records			
● Total registered voters	89,324	90,000	90,000
● Number of verification cards mailed	22,502	30,000	30,000
● Number of voter registration transactions	71,311	20,000	20,000
Goal: Conduct fair and accessible elections for all voters			
● Number of elections per fiscal year	2	4	1
● Total ballots cast in November General Election	37,003	3,063	60,000
● Total ballots cast in all elections (fiscal year)	40,411	31,363	60,000
● Voter turnout - % of registered voters voting in November Election	40.93%	10.29%	66.00%
● Number of election judges recruited & trained for General Election	202	62	175
Goal: Reduce wait times at Election Day polling places			
● Total voting at one-stop early voting sites	14,197	6,000	30,000
● % of total voting at one-stop early voting sites	21.00%	40.00%	50.00%
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	6	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.

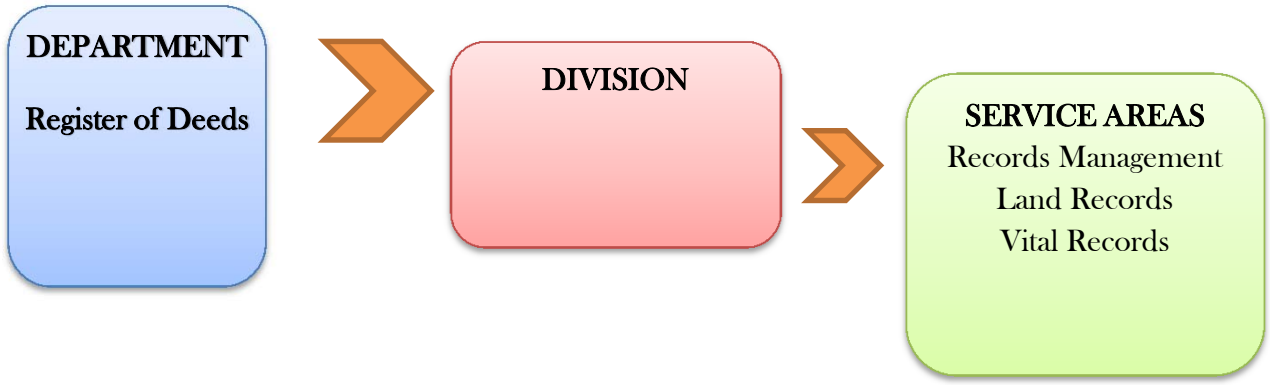
Department Summary
The Register of Deeds office is charged with recording and maintaining all real estate-related documents for the citizens of Randolph County. In addition to real estate records, the Register of Deeds office issues marriage licenses and maintains birth, death, and marriage records for 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. Procedures are prescribed by the NC General Statutes, codes and local ordinances. Customer service is a top 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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	9.00
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	9.00

Service Areas



Department	**REGISTER OF DEEDS**

Budget Highlights

The 2016-17 budget for the Register of Deeds Office will continue to maintain expenditures at the same level as we have since the 2007-08 budget. The office has kept operating expenses as minimal as possible while continuing to provide quality service to the citizens. Some of our new services that we will be adding include a marriage kiosk for those individuals that prefer to enter their application information digitally and a "Thank You for Your Service" Veterans Discount Program. There is also an on-going conservation and preservation project for our historical books, as prescribed by law. Because of the rapid deterioration of our permanent records, this preservation program is an investment for the future of our county.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 327,359	$ 349,058	$ 370,154	$ 370,154	$ 381,259
	Fringe Benefits	115,622	119,883	139,414	139,414	141,244
	Other Expenditures	158,767	159,083	159,083	159,083	159,083
	Capital Outlay	40,414	65,000	65,000	65,000	65,000
	Total Expenditures	**642,162**	**693,024**	**733,651**	**733,651**	**746,586**
Revenues	Other Taxes and Licenses	366,215	270,000	270,000	270,000	270,000
	Permits and Fees	530,240	515,000	515,000	515,000	515,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**896,455**	**785,000**	**785,000**	**785,000**	**785,000**
General County Revenues Provided (Needed)		$ 254,293	$ 91,976	$ 51,349	$ 51,349	$ 38,414

Comparative Budgets By Service Area

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Records Management	$ 104,444	$ 106,182	$ 116,327	$ 116,327	$ 119,199
	Land Records	449,970	490,427	515,517	515,517	523,098
	Vital Records	87,748	96,415	101,807	101,807	104,289
	Total Expenditures	$ 642,162	$ 693,024	$ 733,651	$ 733,651	$ 746,586
Revenues						
	Records Management	$ -	$ -	$ -	$ -	$ -
	Land Records	786,153	685,000	685,000	685,000	685,000
	Vital Records	110,302	100,000	100,000	100,000	100,000
	Total Revenues	$ 896,455	$ 785,000	$ 785,000	$ 785,000	$ 785,000

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

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To insure that the Register of Deeds office has sufficient technology to manage the office in a cost- effective manner and still meet demands brought on by increased volume and statutory changes			
• Percent of time all documents recorded on a given day are returned to recipient on the next working day	100%	100%	100%
Goal: To track number of documents recorded and number of pages scanned in order to determine needs of the office and production time			
• Average number of documents / pages processed per day	81 doc/ 344 pg	77 doc/ 326 pg	79 doc/ 332 pg

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 79,253	$ 80,690	$ 81,837	$ 81,837	$ 84,292
	Fringe Benefits	23,273	21,454	28,957	28,957	29,374
	Other Expenditures	1,918	4,038	5,533	5,533	5,533
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**104,444**	**106,182**	**116,327**	**116,327**	**119,199**
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (104,444)	$ (106,182)	$ (116,327)	$ (116,327)	$ (119,199)

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

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 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	4,554	3,957	4,257
● Number of deeds of trust recorded	3,577	3,842	3,792

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 185,466	$ 198,670	$ 217,441	$ 217,441	$ 223,964
	Fringe Benefits	68,299	73,462	81,776	81,776	82,834
	Other Expenditures	155,791	153,295	151,300	151,300	151,300
	Capital Outlay	40,414	65,000	65,000	65,000	65,000
	Total Expenditures	**449,970**	**490,427**	**515,517**	**515,517**	**523,098**
Revenues	Other Taxes and Licenses	366,215	270,000	270,000	270,000	270,000
	Permits and Fees	419,938	415,000	415,000	415,000	415,000
	Sales and Services					
	Miscellaneous					
	Total Revenues	**786,153**	**685,000**	**685,000**	**685,000**	**685,000**
General County Revenues Provided (Needed)		$ 336,183	$ 194,573	$ 169,483	$ 169,483	$ 161,902

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

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To file and process death certificates as quickly as possible			
• Percent of mailed requests for death certificates returned within 24 hours of receipt of certificate	100%	100%	100%
Goal: To forward Vital Records copy of each marriage license			
• Number of marriage licenses during year	761	698	730

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 62,640	$ 69,698	$ 70,876	$ 70,876	$ 73,003
	Fringe Benefits	24,050	24,967	28,681	28,681	29,036
	Other Expenditures	1,058	1,750	2,250	2,250	2,250
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**87,748**	**96,415**	**101,807**	**101,807**	**104,289**
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	110,302	100,000	100,000	100,000	100,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**110,302**	**100,000**	**100,000**	**100,000**	**100,000**
General County Revenues Provided (Needed)		$ 22,554	$ 3,585	$ (1,807)	$ (1,807)	$ (4,289)

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.

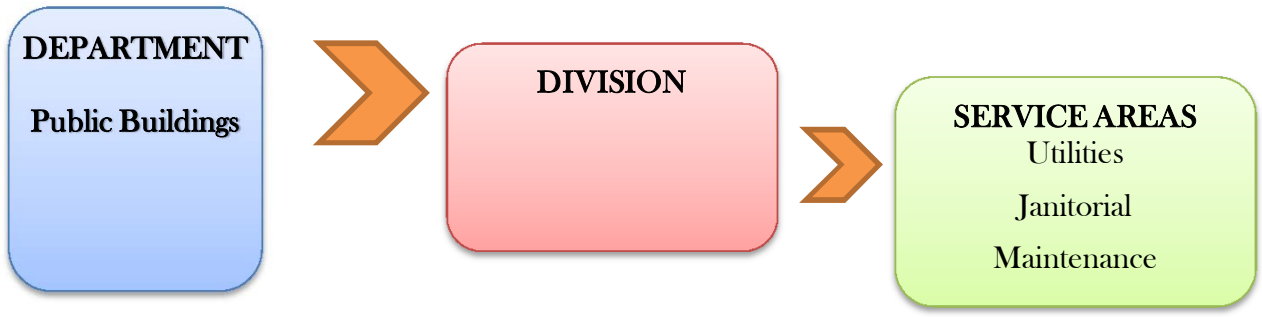
Department Summary
Public Buildings includes the total power, water, natural gas and telephone utility costs for all County facilities. Staff provide preventative maintenance when time permits and repair equipment as needed for the daily operation of all County-owned buildings and equipment. They provide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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	14.00	17.00	18.00	20.00	20.00	20.00
Part Time	1.00	1.00	-	-	-	-
	15.00	18.00	18.00	20.00	20.00	20.00

Service Areas



Department	**PUBLIC BUILDINGS**

Budget Highlights

Public Buildings maintains all county owned buildings in the most cost effective ways possible. Most of the County buildings are older, and as such, maintainance on them continues to increase in both cost and time. In addition to the current buildings, the County has added some much needed facilities during the past year. The County has added three new ambulance bases and purchased an existing building to house Child Support Services and the STEP Center. This building required extensive renovations before these two departments could move in and begin providing services. The new Randolph County Emergency Headquarters should be completed no later than January 2017.

The federal government has mandated that everyone convert to more cost effective, LED lighting and has phased out most all of the lighting our buildings currently use. Several buildings have already been updated to the new LED lighting. As lighting in other County buildings requires replacement, Public Buildings has been upgrading them to the LED lights, and will continue to work towards updating all lights to the new requirement. This LED lighting is scheduled to be installed in public parking lots to replace this outdated lighting in the upcoming fiscal year. Although the initial conversion is an expense to the County, once completed, it will increase our overall energy efficiency and reduce our utility costs.

The interior and exterior of many of our structures are in need of painting. We are accommodating many departmental needs for more space by doing remodeling projects, such as adding walls for office space, removing walls to make areas larger and making outside access to buildings more accommodating. Several county buildings will need new roofs in the not so distant future; a number of areas require new carpeting due to safety concerns; an updated air conditioning system is needed at the Community Service Building in Archdale; and various parking lots are in need of resurfacing. We are also continuing with the program of replacing all county road signs to meet the Federal Highway Administration requirements for reflectivity and visibility. The new budget includes a request to hire two more staff to focus on the overdue painting needs in our buildings.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 464,198	$ 557,358	$ 597,508	$ 597,508	$ 615,434
	Fringe Benefits	161,204	204,966	221,285	221,285	224,231
	Other Expenditures	1,488,856	1,834,185	1,909,310	1,909,310	1,909,310
	Capital Outlay	592,078	41,000	91,000	91,000	91,000
	Total Expenditures	**2,706,336**	**2,637,509**	**2,819,103**	**2,819,103**	**2,839,975**
Revenues	Restricted Intergovernmental	$ 232,104	$ 210,000	$ 210,000	$ 210,000	$ 210,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**232,104**	**210,000**	**210,000**	**210,000**	**210,000**
General County Revenues Provided (Needed)		$ (2,474,232)	$ (2,427,509)	$ (2,609,103)	$ (2,609,103)	$ (2,629,975)

Comparative Budgets By Service Area

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Utilities	$ 984,844	$ 1,126,000	$ 1,146,000	$ 1,146,000	$ 1,146,000
	Janitorial	359,658	431,300	428,474	428,474	433,723
	Maintenance	1,361,834	1,080,209	1,244,629	1,244,629	1,260,252
	Total Expenditures	$ 2,706,336	$ 2,637,509	$ 2,819,103	$ 2,819,103	$ 2,839,975
Revenues						
	Utilities	$ 232,104	$ 210,000	$ 210,000	$ 210,000	$ 210,000
	Janitorial	-	-	-	-	-
	Maintenance	-	-	-	-	-
	Total Revenues	$ 232,104	$ 210,000	$ 210,000	$ 210,000	$ 210,000

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries					
	Fringe Benefits					
	Other Expenditures	984,844	1,126,000	1,146,000	1,146,000	1,146,000
	Capital Outlay					
	Total Expenditures	**984,844**	**1,126,000**	**1,146,000**	**1,146,000**	**1,146,000**
Revenues	Restricted Intergovernmental	232,104	210,000	210,000	210,000	210,000
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	**232,104**	**210,000**	**210,000**	**210,000**	**210,000**
General County Revenues Provided (Needed)		$ (752,740)	$ (916,000)	$ (936,000)	$ (936,000)	$ (936,000)

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	6.00	6.00	6.00	6.00	6.00
Part Time	-	-	-	-	-	-
	5.00	6.00	6.00	6.00	6.00	6.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To maintain cleanliness of all buildings			
• Number of buildings cleaned daily	25	25	25
• Total square footage of County buildings cleaned	247,488	347,488	347,488

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 131,019	$ 153,249	$ 150,850	$ 150,850	$ 155,376
	Fringe Benefits	50,772	65,551	65,124	65,124	65,847
	Other Expenditures	177,867	212,500	212,500	212,500	212,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**359,658**	**431,300**	**428,474**	**428,474**	**433,723**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (359,658)	$ (431,300)	$ (428,474)	$ (428,474)	$ (433,723)

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	11.00	12.00	14.00	14.00	14.00
Part Time	1.00	1.00	-	-	-	
	10.00	12.00	12.00	14.00	14.00	14.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To provide quality workmanship to all facility needs in a timely manner			
• Percent of requests completed within 3 working days	92%	90%	90%
• Total number of requests	1,007	1,250	1,100
Goal: To collect and evaluate all data needed to plan special projects and complete in the most cost-effective manner			
• Number of projects planned	3	10	5
• Number of projects completed	2	9	5
Goal: To maintain the road signs throughout the county			
• Number of signs replaced within five working days	81	350	85
• Number of signs replaced from six days to ten working days	59	75	60

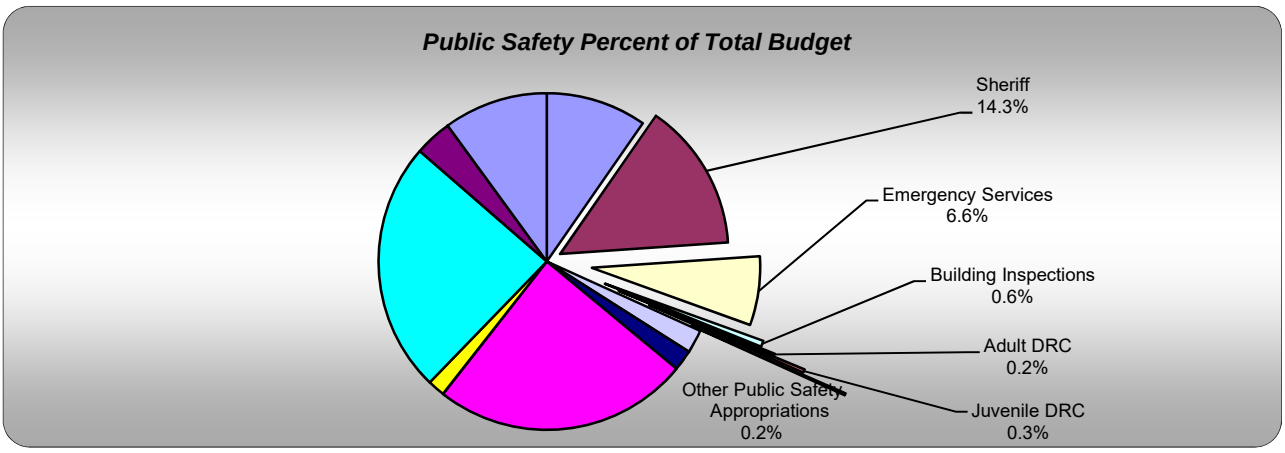
Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 333,179	$ 404,109	$ 446,658	$ 446,658	$ 460,058
	Fringe Benefits	110,432	139,415	156,161	156,161	158,384
	Other Expenditures	326,145	495,685	550,810	550,810	550,810
	Capital Outlay	592,078	41,000	91,000	91,000	91,000
	Total Expenditures	**1,361,834**	**1,080,209**	**1,244,629**	**1,244,629**	**1,260,252**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (1,361,834)	$ (1,080,209)	$ (1,244,629)	$ (1,244,629)	$ (1,260,252)

Public Safety

Summary of Public Safety Budgets

	Page number	2014-15 Actual	2015-16 Final Approved	2016-17 Department Request	2016-17 Proposed	2016-17 Final Approved
Expenditures:						
Sheriff	*150*	15,655,403	16,379,438	17,241,044	16,861,568	17,533,001
Emergency Services	*162*	6,912,927	7,437,045	8,364,694	7,994,570	8,114,424
Building Inspections	*168*	616,347	661,548	706,193	706,193	720,766
Adult Day Reporting Center	*173*	155,310	174,763	185,558	185,558	190,088
Juvenile Day Reporting Center	*175*	353,531	393,969	369,944	369,944	378,295
Other Public Safety Appropriations	*177*	194,410	257,390	253,210	253,210	253,210
Total Expenditures		23,887,928	25,304,153	27,120,643	26,371,043	27,189,784
Revenues:						
Restricted Intergovernmental		948,016	429,772	405,622	405,622	405,622
Permits and Fees		390,296	329,800	354,800	354,800	354,800
Sales and Services		5,111,555	4,883,989	4,889,586	4,889,586	4,889,586
Miscellaneous		184,952	176,347	113,000	113,000	113,000
Total Revenues		6,634,819	5,819,908	5,763,008	5,763,008	5,763,008
General County Revenues Provided (Needed)		(17,253,109)	(19,484,245)	(21,357,635)	(20,608,035)	(21,426,776)
Other Financing Sources:						
Appropriated Fund Balance		-	18,800	20,700	20,700	20,700
Net General County Revenues (Needed)		$ (17,253,109)	$ (19,465,445)	$ (21,336,935)	$ (20,587,335)	$ (21,406,076)



Sheriff

Department Mission

It shall be the mission of the Randolph County Sheriff's Office 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 Office. **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 Sheriff's crime reports, sex offender registry, issues concealed carry permits and handgun purchase permits. **School-Based Programs** - School Resource Officers at County Schools, Community College and Charter Academy, D.A.R.E., C.A.R.E., and Junior Sheriff's Academy. **Special Units -** Criminal Interdiction Team, Vice & Narcotics Unit, and Crime Prevention.

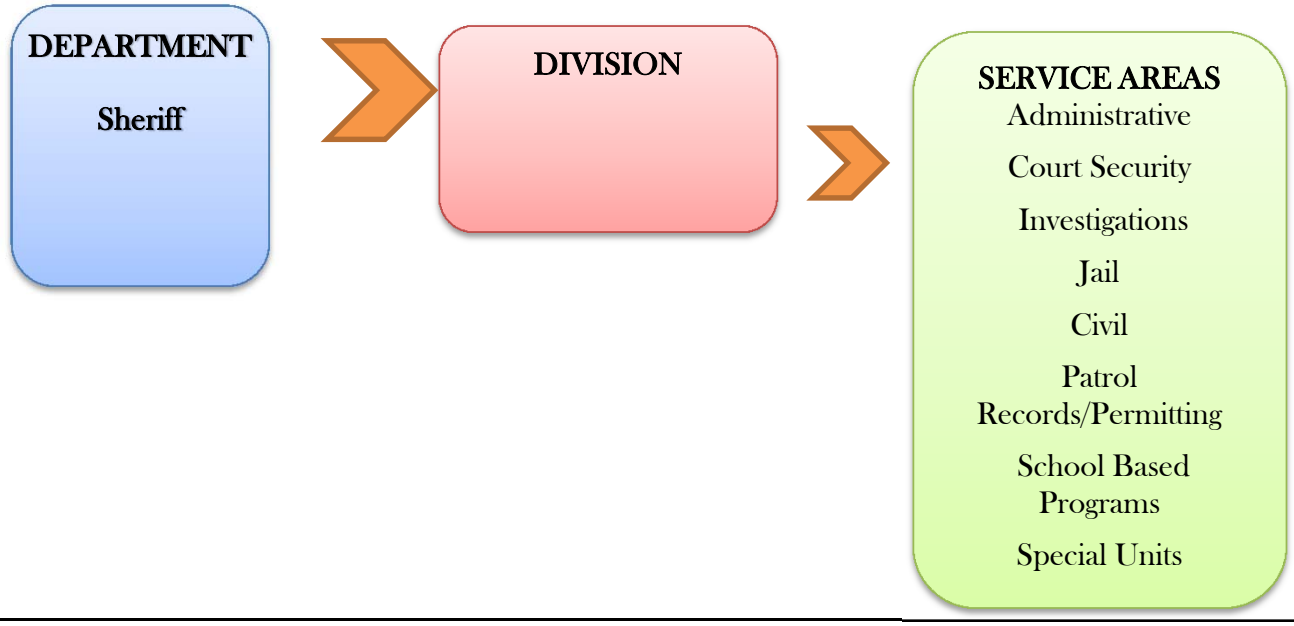
Policy Goals Supported by Department

Randolph County Sheriff's Office 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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	231.00	232.00	232.00	238.00	234.00	238.00
Part Time	12.00	12.00	12.00	12.00	12.00	12.00
	243.00	244.00	244.00	250.00	246.00	250.00

Service Areas



Department	**SHERIFF**

Budget Highlights

For the 2017 budget year, our focus will be on requesting six new positions, as well as increasing the operating expenses and capital outlay.

As for the six new positions, we request one professional standards investigator with a rank of captain ($77,264), four additional deputy sheriffs for patrol ($200,952) and one law enforcement clerk for records ($37,529).

Our focuses for operating expenses are directed towards the cost for uniforms, conferences-training, professional services, maintenance contracts and jailer food supplies. These requests are a reflection of inflation on goods and services for the fiscal year. In addition, the cost for new requested personnel is included.

For the new personnel, the total operating cost is $70,700. Other operating expenses have increased by $92,764. Our largest increase can be viewed in professional services and maintenance contracts which come to $29,924. Training expenses have risen by $13,620 due to conferences and meal reimbursement increasing. Jail food supplies have increased due to price surges; this in return has increased our costs by $25,000. These requests are a reflection of price increases on goods and services for the fiscal year.

For Capital Outlay, we are requesting $746,007 to purchase twenty-seven vehicles, which is an increase of $131,765 from last year. Four new vehicles for the new personnel will cost $107,824.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 9,085,060	$ 9,727,580	$ 10,090,184	$ 9,946,416	$ 10,340,061
	Fringe Benefits	3,090,120	3,443,722	3,647,495	3,590,311	3,689,575
	Other Expenditures	2,707,336	2,593,894	2,757,358	2,686,658	2,757,358
	Capital Outlay	772,888	614,242	746,007	638,183	746,007
	Total Expenditures	**15,655,404**	**16,379,438**	**17,241,044**	**16,861,568**	**17,533,001**
Revenues	Restricted Intergovernmental	367,869	59,000	30,000	30,000	30,000
	Permits and Fees	4,060	4,500	4,500	4,500	4,500
	Sales and Services	1,429,063	1,476,833	1,507,430	1,507,430	1,507,430
	Miscellaneous	93,365	86,000	93,000	93,000	93,000
	Total Revenues	**1,894,357**	**1,626,333**	**1,634,930**	**1,634,930**	**1,634,930**
General County Revenues Provided (Needed)		$(13,761,047)	$(14,753,105)	$(15,606,114)	$(15,226,638)	$(15,898,071)
	Appropriated Fund Balance	-	18,800	20,700	20,700	20,700
	Total Other Financing Sources	**-**	**18,800**	**20,700**	**20,700**	**20,700**
Net General County Revenues Provided (Needed)		$ (13,761,047)	$(14,734,305)	$(15,585,414)	$ (15,205,938)	$ (15,877,371)

Department	**SHERIFF**

Comparative Budgets By Service Area						
		2014-15	**2015-16**	**2016-17**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Administrative	$ 1,096,047	$ 1,101,507	$ 1,212,631	$ 1,212,631	$ 1,236,082
	Court Security	1,073,457	1,243,263	1,379,244	1,379,244	1,414,754
	Investigations	1,547,854	1,631,648	1,878,693	1,878,693	1,920,679
	Jail	5,013,551	5,057,540	5,103,976	5,103,976	5,195,923
	Legal Process	786,585	849,107	860,022	860,022	879,778
	Patrol	3,198,696	3,338,410	3,763,145	3,383,669	3,773,062
	Record / Permitting	514,979	560,342	658,073	658,073	673,978
	School-Based Programs	1,156,150	1,324,155	1,306,919	1,306,919	1,337,417
	Special Units	1,268,085	1,273,466	1,078,341	1,078,341	1,101,328
	Total Expenditures	$ 15,655,404	$ 16,379,438	$ 17,241,044	$ 16,861,568	$ 17,533,001
Revenues						
	Administrative	10,771	10,000	10,000	10,000	10,000
	Court Security	300	600	600	600	600
	Investigations	703	-	-	-	-
	Jail	457,199	456,000	449,000	449,000	449,000
	Legal Process	250,484	258,500	262,500	262,500	262,500
	Patrol	45,921	49,215	49,215	49,215	49,215
	Record / Permitting	97,675	94,500	112,500	112,500	112,500
	School-Based Programs	692,584	752,018	750,615	750,615	750,615
	Special Units	338,720	15,500	10,500	10,500	10,500
	Total Revenues	$ 1,894,357	$ 1,636,333	$ 1,644,930	$ 1,644,930	$ 1,644,930

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 and administers budget and personnel.

Allocated Positions						
	2014-15	**2015-16**		**2016-17**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.50	10.50	10.50	10.50
Part Time	2.00	2.00	2.00	2.00	2.00	2.00
	11.00	11.00	11.50	12.50	12.50	12.50

Service Area Budget						
		2014-15	**2015-16**	**2016-17**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 586,522	$ 748,277	$ 817,845	$ 817,845	$ 837,211
	Fringe Benefits	196,637	245,287	276,393	276,393	280,478
	Other Expenditures	209,936	107,943	118,393	118,393	118,393
	Capital Outlay	102,952	-	-	-	-
	Total Expenditures	**1,096,047**	**1,101,507**	**1,212,631**	**1,212,631**	**1,236,082**
Revenues	Restricted Intergovernmental	10,771	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Other Financing Sources	-	10,000	10,000	10,000	10,000
	Total Revenues	**10,771**	**10,000**	**10,000**	**10,000**	**10,000**
General County Revenues Provided (Needed)		$ (1,085,276)	$ (1,091,507)	$(1,202,631)	$ (1,202,631)	$ (1,226,082)

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						
	2014-15	**2015-16**		**2016-17**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	23.00	23.00	23.50	23.50	23.50	23.50
Part Time	5.50	5.50	5.00	5.00	5.00	5.00
	28.50	28.50	28.50	28.50	28.50	28.50

Service Area Budget						
		2014-15	**2015-16**	**2016-17**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 778,533	$ 895,850	$ 989,277	$ 989,277	$ 1,018,955
	Fringe Benefits	267,001	317,413	354,467	354,467	360,299
	Other Expenditures	27,923	30,000	35,500	35,500	35,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,073,457**	**1,243,263**	**1,379,244**	**1,379,244**	**1,414,754**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	300	600	600	600	600
	Miscellaneous	-	-	-	-	-
	Total Revenues	**300**	**600**	**600**	**600**	**600**
General County Revenues Provided (Needed)		$ (1,073,157)	$ (1,242,663)	$(1,378,644)	$ (1,378,644)	$ (1,414,154)

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. A Breaking and Entering Task Force is assigned to this area.

Allocated Positions						
	2014-15	**2015-16**		**2016-17**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	24.00	24.00	27.00	27.00	27.00	27.00
Part Time	-	-	-	-	-	
	24.00	24.00	27.00	27.00	27.00	27.00

Service Area Budget						
		2014-15	**2015-16**	**2016-17**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,005,053	$ 1,020,232	$ 1,174,813	$ 1,174,813	$ 1,209,763
	Fringe Benefits	345,530	362,738	424,125	424,125	431,161
	Other Expenditures	119,932	158,188	171,386	171,386	171,386
	Capital Outlay	77,339	90,490	108,369	108,369	108,369
	Total Expenditures	**1,547,854**	**1,631,648**	**1,878,693**	**1,878,693**	**1,920,679**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	703	-	-	-	-
	Total Revenues	**703**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (1,547,151)	$ (1,631,648)	$(1,878,693)	$ (1,878,693)	$ (1,920,679)

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						
	2014-15	**2015-16**		**2016-17**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	69.00	69.00	68.00	68.00	68.00	68.00
Part Time	4.00	4.00	4.00	4.00	4.00	4.00
	73.00	73.00	72.00	72.00	72.00	72.00

Service Area Budget						
		2014-15	**2015-16**	**2016-17**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 2,584,963	$ 2,754,841	$ 2,739,069	$ 2,739,069	$ 2,817,032
	Fringe Benefits	829,139	939,655	953,275	953,275	967,259
	Other Expenditures	1,465,887	1,312,138	1,358,614	1,358,614	1,358,614
	Capital Outlay	133,562	50,906	53,018	53,018	53,018
	Total Expenditures	**5,013,551**	**5,057,540**	**5,103,976**	**5,103,976**	**5,195,923**
Revenues	Restricted Intergovernmental	18,418	54,000	30,000	30,000	30,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	366,840	348,000	356,000	356,000	356,000
	Miscellaneous	71,941	54,000	63,000	63,000	63,000
	Total Revenues	**457,199**	**456,000**	**449,000**	**449,000**	**449,000**
General County Revenues Provided (Needed)		$ (4,556,352)	$ (4,601,540)	$(4,654,976)	$ (4,654,976)	$ (4,746,923)

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						
	2014-15	**2015-16**		**2016-17**		
	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						
		2014-15	**2015-16**	**2016-17**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 525,923	$ 543,126	$ 546,226	$ 546,226	$ 562,613
	Fringe Benefits	187,525	202,112	207,927	207,927	211,296
	Other Expenditures	73,137	103,869	105,869	105,869	105,869
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**786,585**	**849,107**	**860,022**	**860,022**	**879,778**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	249,507	257,000	260,000	260,000	260,000
	Miscellaneous	977	1,500	2,500	2,500	2,500
	Total Revenues	**250,484**	**258,500**	**262,500**	**262,500**	**262,500**
General County Revenues Provided (Needed)		$ (536,101)	$ (590,607)	$ (597,522)	$ (597,522)	$ (617,278)

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						
	2014-15	**2015-16**		**2016-17**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	42.00	42.00	42.00	46.00	42.00	46.00
Part Time	-	-	-	-	-	
	42.00	42.00	42.00	46.00	42.00	46.00

Service Area Budget						
		2014-15	**2015-16**	**2016-17**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,678,132	$ 1,724,569	$ 1,884,413	$ 1,740,645	$ 1,898,290
	Fringe Benefits	580,817	627,350	705,317	648,133	701,357
	Other Expenditures	500,792	513,645	588,795	518,095	588,795
	Capital Outlay	438,955	472,846	584,620	476,796	584,620
	Total Expenditures	**3,198,696**	**3,338,410**	**3,763,145**	**3,383,669**	**3,773,062**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	45,921	49,215	49,215	49,215	49,215
	Miscellaneous	-	-	-	-	-
	Total Revenues	**45,921**	**49,215**	**49,215**	**49,215**	**49,215**
General County Revenues Provided (Needed)		$ (3,152,775)	$ (3,289,195)	$(3,713,930)	$ (3,334,454)	$ (3,723,847)

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

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

Service Area Summary
Records/Permitting - records all Sheriff's crime reports, sex offender registry, issues concealed carry and handgun purchase permits.

Allocated Positions

	2014-15	**2015-16**		**2016-17**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	10.00	11.50	12.50	12.50	12.50
Part Time	-	-	-	-	-	
	10.00	10.00	11.50	12.50	12.50	12.50

Service Area Budget

		2014-15	**2015-16**	**2016-17**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 358,476	$ 373,998	$ 443,772	$ 443,772	$ 457,053
	Fringe Benefits	128,255	145,894	172,961	172,961	175,585
	Other Expenditures	28,248	40,450	41,340	41,340	41,340
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**514,979**	**560,342**	**658,073**	**658,073**	**673,978**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,060	4,500	4,500	4,500	4,500
	Sales and Services	93,615	90,000	108,000	108,000	108,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**97,675**	**94,500**	**112,500**	**112,500**	**112,500**
General County Revenues Provided (Needed)		$ (417,304)	$ (465,842)	$ (545,573)	$ (545,573)	$ (561,478)

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, Charter Academy, D.A.R.E, C.A.R.E, and Junior Sheriff's Academy.

Allocated Positions

	2014-15	**2015-16**		**2016-17**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	21.00	22.00	21.50	21.50	21.50	21.50
Part Time	0.50	0.50	1.00	1.00	1.00	1.00
	21.50	22.50	22.50	22.50	22.50	22.50

Service Area Budget

		2014-15	**2015-16**	**2016-17**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 773,642	$ 865,074	$ 843,682	$ 843,682	$ 868,992
	Fringe Benefits	279,592	319,396	319,752	319,752	324,940
	Other Expenditures	102,916	139,685	143,485	143,485	143,485
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,156,150**	**1,324,155**	**1,306,919**	**1,306,919**	**1,337,417**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	672,880	732,018	733,615	733,615	733,615
	Miscellaneous	19,704	20,000	17,000	17,000	17,000
	Total Revenues	**692,584**	**752,018**	**750,615**	**750,615**	**750,615**
General County Revenues Provided (Needed)		$ (463,566)	$ (572,137)	$ (556,304)	$ (556,304)	$ (586,802)

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 coordination 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 Crime Prevention provides educational programs to make citizen more aware of criminal activities.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	19.00	19.00	15.00	15.00	15.00	15.00
Part Time	-	-	-	-	-	
	19.00	19.00	15.00	15.00	15.00	15.00

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 793,816	$ 801,613	$ 651,087	$ 651,087	$ 670,152
	Fringe Benefits	275,624	283,877	233,278	233,278	237,200
	Other Expenditures	178,565	187,976	193,976	193,976	193,976
	Capital Outlay	20,080	-	-	-	-
	Total Expenditures	**1,268,085**	**1,273,466**	**1,078,341**	**1,078,341**	**1,101,328**
Revenues	Restricted Intergovernmental	338,680	5,000	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	40	10,500	10,500	10,500	10,500
	Other Financing Sources	-	8,800	10,700	10,700	10,700
	Total Revenues	**338,720**	**15,500**	**10,500**	**10,500**	**10,500**
General County Revenues Provided (Needed)		$ (929,365)	$ (1,257,966)	$(1,067,841)	$ (1,067,841)	$ (1,090,828)

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.

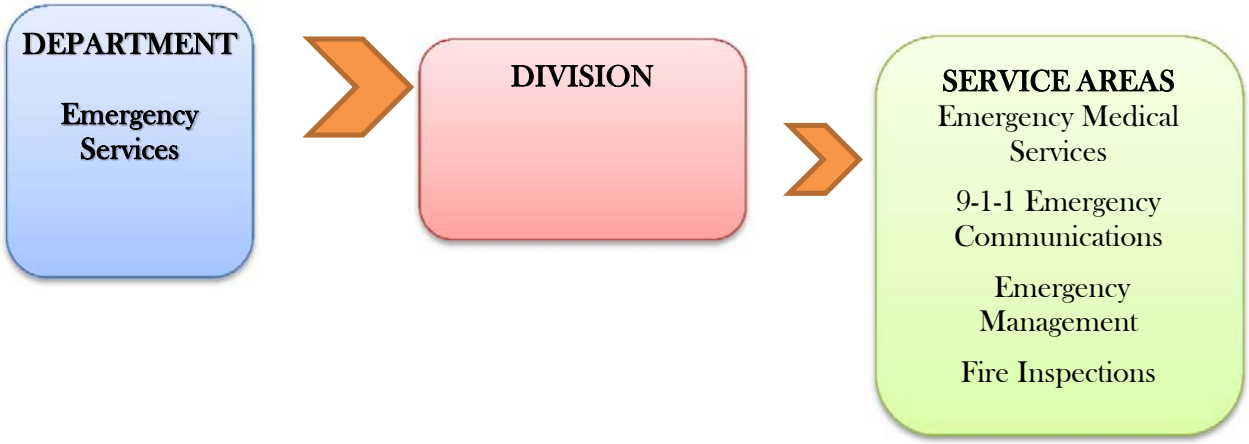
Department Summary
Emergency Services includes fire inspection and enforcement of the N.C. State Building Codes, fire investigation, answer and dispatch of all emergency and non-emergency calls for assistance through 9-1-1 for all public safety agencies in the County, and response to and provision for appropriate pre-hospital medical care and transport. Prevention services include public education, mitigation measures through pre-planning, and disaster planning. This department operates 24 hours per day, 365 days a year.

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	89.00	95.00	98.00	104.00	99.00	99.00
Part Time	7.00	7.00	7.00	7.00	7.00	7.00
	96.00	102.00	105.00	111.00	106.00	106.00

Service Areas



Department

EMERGENCY SERVICES

Budget Highlights

In 2015 the NC General Assembly approved new legislation that will require additional local responsibilities in the area of Emergency Management (EM). The local EM office will now be required to review, inspect and exercise each public and charter school within our jurisdiction annually (approximately 60 facilities). Similarly, local EM will have to review, inspect and approve emergency plans for each nursing home, assisted living, and group home facility within its jurisdiction (approximately 50 facilities). To handle these new responsibilities we are requesting the addition of one (1) Emergency Management Coordinator position in the EM service area.

The federal Affordable Care Act (ACA) will also bring about new challenges and a new direction for our EMS. The Institute for Healthcare Improvement Triple Aim is to improve patient outcomes, including their experience of care, improve the health of the population and reduce healthcare costs. Through an innovative partnership with our community partners we hope to develop and implement a Community Paramedic that will serve in expanded roles in an effort to connect underutilized resources to underserved populations, help fill gaps in the local healthcare delivery system and help reduce healthcare costs. This has led us to develop a sound business plan to implement the Community Paramedicine program. This will require the addition of one (1) EMS Captain and four (4) Community Paramedic positions. This new program is reflected within the requested budget, but not the proposed budget.

We are again requesting $43,000 to add an emergency reverse (911) calling system to provide advisory and emergency information to our citizens. We are also requesting two (2) SUV's to replace older vehicles in EMS, and one (1) pickup truck for the Fire Marshal's Office (new Inspector). Call-volume in the EMS and 9-1-1 service areas continue to increase each year. In 2015, EMS responded to 1,978 more calls than in 2014. Our 9-1-1 Telecommunicators answered and dispatched over 2,500 additional calls in 2015. This increase has been steady with each year.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 3,699,541	$ 4,091,667	$ 4,853,558	$ 4,734,229	$ 4,831,335
	Fringe Benefits	1,063,066	1,334,093	1,504,471	1,463,676	1,486,424
	Other Expenditures	1,220,014	1,101,285	1,335,665	1,335,665	1,335,665
	Capital Outlay	930,305	910,000	671,000	461,000	461,000
	Total Expenditures	**6,912,926**	**7,437,045**	**8,364,694**	**7,994,570**	**8,114,424**
Revenues	Restricted Intergovernmental	277,951	35,000	35,000	35,000	35,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,682,492	3,407,156	3,382,156	3,382,156	3,382,156
	Miscellaneous	5,241	-	-	-	-
	Total Revenues	**3,965,684**	**3,442,156**	**3,417,156**	**3,417,156**	**3,417,156**
General County Revenues Provided (Needed)		$ (2,947,242)	$ (3,994,889)	$ (4,947,538)	$ (4,577,414)	$ (4,697,268)

Comparative Budgets By Service Area

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Emergency Medical Services	$ 4,811,908	$ 5,172,453	$ 5,667,813	$ 5,297,689	$ 5,365,194
	9-1-1 Emergency Communications	1,342,581	1,657,313	1,819,571	1,819,571	1,853,889
	Emergency Management	395,472	299,035	480,027	480,027	490,571
	Fire Inspection	362,965	308,244	397,283	397,283	404,770
	Total Expenditures	6,912,926	7,437,045	8,364,694	7,994,570	8,114,424
Revenues						
	Emergency Medical Services	3,471,836	3,161,500	3,136,500	3,136,500	3,136,500
	9-1-1 Emergency Communications	210,656	210,656	210,656	210,656	210,656
	Emergency Management	283,192	70,000	70,000	70,000	70,000
	Fire Inspection	-	-	-	-	-
	Total Revenues	$ 3,965,684	$ 3,442,156	$ 3,417,156	$ 3,417,156	$ 3,417,156

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	52.00	58.00	60.00	65.00	60.00	60.00
Part Time	4.00	4.00	4.00	4.00	4.00	4.00
	56.00	62.00	64.00	69.00	64.00	64.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 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)	N/A	14	14
• Number of emergency medical dispatches	20,473	20,300	22,000
• Number of emergency medical transports	15,211	10,200	16,000
Goal: To ensure all consumers of our service receive the highest standard of care possible			
• Percent of scene times less than 15 minutes for SREMI patients	80%	80%	80%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 2,379,334	$ 2,482,742	$ 3,053,664	$ 2,934,335	$ 2,987,730
	Fringe Benefits	676,717	841,111	948,899	908,104	922,214
	Other Expenditures	935,288	938,600	1,034,250	1,034,250	1,034,250
	Capital Outlay	820,569	910,000	631,000	421,000	421,000
	Total Expenditures	**4,811,908**	**5,172,453**	**5,667,813**	**5,297,689**	**5,365,194**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,471,836	3,161,500	3,136,500	3,136,500	3,136,500
	Miscellaneous	-	-	-	-	-
	Total Revenues	**3,471,836**	**3,161,500**	**3,136,500**	**3,136,500**	**3,136,500**
General County Revenues Provided (Needed)		$ (1,340,072)	$ (2,010,953)	$ (2,531,313)	$ (2,161,189)	$ (2,228,694)

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	28.00	28.00	28.00	28.00	28.00	28.00
Part Time	3.00	3.00	3.00	3.00	3.00	3.00
	31.00	31.00	31.00	31.00	31.00	31.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To ensure 90% of calls for service are completed in less than one minute.			
● Number of incoming 911 calls	92,639	150,000	120,000
● Number of calls entered for dispatch	77,979	250,000	90,000
● Percent of incoming 911 calls completed within (1) minute	22%	40%	35%
● Percent of incoming 911 calls completed within (2) minutes	62%	85%	75%
● Percent of incoming 911 calls completed within (3) minutes	85%	95%	90%
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	64%	75%	70%
● more than 1 minute and less than 90 seconds	79%	95%	85%
● more than 90 seconds and less than 3 minutes	94%	10%	94%
● more than 3 minutes and less than 10 minutes	98%	10%	94%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,023,707	$ 1,223,364	$ 1,288,571	$ 1,288,571	$ 1,316,943
	Fringe Benefits	296,822	367,444	389,765	389,765	395,711
	Other Expenditures	22,052	66,505	141,235	141,235	141,235
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,342,581**	**1,657,313**	**1,819,571**	**1,819,571**	**1,853,889**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	210,656	210,656	210,656	210,656	210,656
	Miscellaneous	-	-	-	-	-
	Total Revenues	**210,656**	**210,656**	**210,656**	**210,656**	**210,656**
General County Revenues Provided (Needed)		$ (1,131,925)	$ (1,446,657)	$ (1,608,915)	$ (1,608,915)	$ (1,643,233)

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

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To develop, exercise, and evaluate the ability of Randolph County to respond to natural or man-made disasters that may threaten the County			
• Conduct an annual exercise involving local responders and key officials	100%	100%	100%
• Conduct quarterly Local Emergency Planning Committee (LEPC) meetings	100%	100%	100%
• Percent of County employees that complete training in the National Incident Management System (NIMS)	85%	85%	85%
• Respond to EM calls within 60 minutes	100%	100%	100%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 118,176	$ 204,016	$ 300,400	$ 300,400	$ 309,412
	Fringe Benefits	32,067	62,493	92,101	92,101	93,633
	Other Expenditures	234,934	32,526	87,526	87,526	87,526
	Capital Outlay	10,295	-	-	-	-
	Total Expenditures	**395,472**	**299,035**	**480,027**	**480,027**	**490,571**
Revenues	Restricted Intergovernmental	277,951	35,000	35,000	35,000	35,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	35,000	35,000	35,000	35,000
	Miscellaneous	5,241	-	-	-	-
	Total Revenues	**283,192**	**70,000**	**70,000**	**70,000**	**70,000**
General County Revenues Provided (Needed)		$ (112,280)	$ (229,035)	$ (410,027)	$ (410,027)	$ (420,571)

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	5.00	5.00	5.00	5.00
Part Time	-	-	-	-	-	-
	4.00	4.00	5.00	5.00	5.00	5.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To provide fire safety inspections to all businesses, schools, daycares, and churches			
● Number of inspections due	603	675	700
● Number of inspections performed	634	675	700
● Number of follow-up inspections required	235	160	245
● Percentage of inspections performed	105%	100%	100%
Goal: To investigate all suspicious fires, and determine cause and origin			
● Total number of suspicious fires	54	100	100
● Number for which cause and origin are determined	83	90	90
● Percent of suspicious fires which cause and origin are determined	95%	90%	90%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 178,324	$ 181,545	$ 210,923	$ 210,923	$ 217,250
	Fringe Benefits	57,460	63,045	73,706	73,706	74,866
	Other Expenditures	27,740	63,654	72,654	72,654	72,654
	Capital Outlay	99,441	-	40,000	40,000	40,000
	Total Expenditures	**362,965**	**308,244**	**397,283**	**397,283**	**404,770**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (362,965)	$ (308,244)	$ (397,283)	$ (397,283)	$ (404,770)

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.

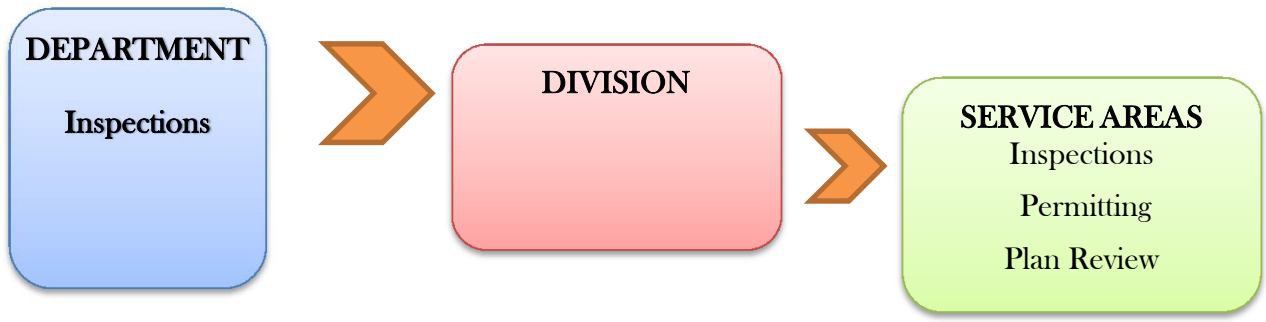
Department Summary
Permits for building, electrical, mechanical, plumbing, and insulation work are issued and inspections are made at various stages of construction in each trade. State law mandates this process and all work is inspected for compliance with the North Carolina State Building Codes and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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	9.00
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	9.00

Service Areas



Department **BUILDING INSPECTIONS**

Budget Highlights

This year's budget is the same as last year's budget with the exception of two new requests. I have requested two new trucks to replace two trucks that will be donated to other county departments. These two trucks have between 100,000 & 130,000 miles, which would be beneficial to other county departments that does less driving than the Inspections Department. Also in this budget, I have requested an additional $50,000.00 to be used for the demolition of a few nuisance structures that pose a risk to public safety, health or the general welfare of Randolph County Citizens. With guidance from the County Manager, we have created a committee, "Abandoned Structures Safety Committee" (A.S.S.C.), to oversee this process. This committee will consist of one member from each of the following departments: Building Inspections, Public Health, Public Works, Fire Marshal's Office, Planning & Zoning, Tax Department and the Associate County Attorney. The County Manager can appoint additional members from other county departments that will be beneficial to this process. This committee will evaluate homes considered for this process. The committee will have guidelines outlining the eligibility of structures to be demolished.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 407,326	$ 414,628	$ 415,890	$ 415,890	$ 428,367
	Fringe Benefits	120,630	129,620	131,403	131,403	133,499
	Other Expenditures	54,930	66,300	116,300	116,300	116,300
	Capital Outlay	33,461	51,000	42,600	42,600	42,600
	Total Expenditures	**616,347**	**661,548**	**706,193**	**706,193**	**720,766**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	386,236	325,300	350,300	350,300	350,300
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**386,236**	**325,300**	**350,300**	**350,300**	**350,300**
General County Revenues Provided (Needed)		$ (230,111)	$ (336,248)	$ (355,893)	$ (355,893)	$ (370,466)

Comparative Budgets By Service Area

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Inspections	$ 496,067	$ 538,467	$ 574,120	$ 574,120	$ 585,182
	Permitting	51,097	52,957	67,518	67,518	69,297
	Plan review	69,183	70,124	64,555	64,555	66,287
	Total Expenditures	$ 616,347	$ 661,548	$ 706,193	$ 706,193	$ 720,766
Revenues						
	Inspections	385,985	325,000	350,000	350,000	350,000
	Permitting	251	300	300	300	300
	Plan review	-	-	-	-	-
	Total Revenues	$ 386,236	$ 325,300	$ 350,300	$ 350,300	$ 350,300

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 as required.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.40	6.40	6.40	6.40	6.40	6.40
Part Time	-	-	-	-	-	-
	6.40	6.40	6.40	6.40	6.40	6.40

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 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	10,082	9,000	9,000
• Average number of inspections per Inspector per day	7	7	7
• Number of inspections that are re-inspections	1,797	1,800	1,800
• Number of customer surveys returned meeting department standards	22	40	40
• Number of customer surveys returned NOT meeting department standards	0	5	5

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 314,598	$ 320,655	$ 315,864	$ 315,864	$ 325,340
	Fringe Benefits	93,078	100,512	99,356	99,356	100,942
	Other Expenditures	54,930	66,300	116,300	116,300	116,300
	Capital Outlay	33,461	51,000	42,600	42,600	42,600
	Total Expenditures	**496,067**	**538,467**	**574,120**	**574,120**	**585,182**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	385,985	325,000	350,000	350,000	350,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**385,985**	**325,000**	**350,000**	**350,000**	**350,000**
General County Revenues Provided (Needed)		$ (110,082)	$ (213,467)	$ (224,120)	$ (224,120)	$ (235,182)

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

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To provide a quick and convenient process for applicants to obtain the various electrical, plumbing, and mechanical permits			
• Number of permits issued	4,319	4,000	4,000
• Total value of permits sold to applicants	385,985	300,000	325,000
• Value of total construction permits issued in millions (Not including Mechanical, Electrical or Plumbing permits)	81	70	75
• Number of Commercial General Construction permits issued	94	100	100
• Number of Residential General Construction permits issued	488	450	450

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 38,835	$ 39,613	$ 50,695	$ 50,695	$ 52,216
	Fringe Benefits	12,262	13,344	16,823	16,823	17,081
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**51,097**	**52,957**	**67,518**	**67,518**	**69,297**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	251	300	300	300	300
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**251**	**300**	**300**	**300**	**300**
General County Revenues Provided (Needed)		$ (50,846)	$ (52,657)	$ (67,218)	$ (67,218)	$ (68,997)

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. Plan Review also offers weekly preliminary construction meetings Property Development Advisory Team (P.D.A.T.) 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. Plan Review organizes submitted drawings, maintains records and reports and guides 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

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To guide citizens in the plan review and permitting process and to discuss requirements			
● Number of customer surveys sent to applicants.	120	120	120
● Number of customer surveys returned meeting department standards.	20	30	30
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	18	20	20
● Number of commercial plans reviewed	97	100	100
● Number of P.D.A.T. meetings provided to customers.	14	20	20

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 53,893	$ 54,360	$ 49,331	$ 49,331	$ 50,811
	Fringe Benefits	15,290	15,764	15,224	15,224	15,476
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**69,183**	**70,124**	**64,555**	**64,555**	**66,287**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (69,183)	$ (70,124)	$ (64,555)	$ (64,555)	$ (66,287)

Adult Day Reporting Center

Department Mission

The Adult Day Reporting Center (ADRC) Pre-Trial Release (PTR) program offers an alternative to incarceration as well as reducing the overcrowding jail population for non-violent offenders incarcerated at the Randolph County Jail. 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 Adult Day Reporting Center (ADRC) Pre-Trial Release (PTR) program is operated to provide a cost-effective alternative to reduce the commitment rate in jails and prisons. The Adult DRC PTR program provides close supervision, case management and works in close coordination with the judges, district attorney, probation officers, area law enforcement and state agencies. A variety of services are provided to offenders at no cost including but not limited to: Substance abuse assessments, Substance abuse counseling, Intensive Outpatient Substance Abuse Treatment (IOP) and Regular Outpatient Substance Abuse Treatment (ROP), Individual counseling, Weekly urine drug screening, and Transportation. Adult DRC PTR partners with Randolph Community College for Cognitive Behavioral Intervention (CBI) Classes, Employment enhancement opportunities, Adult Basic Education services and General Education Services. Adult DRC PTR also partners with Piedmont Health Services and Sickle Cell Agency in High Point to provide free testing and education services regarding STD's, HIV and Hepatitis C.

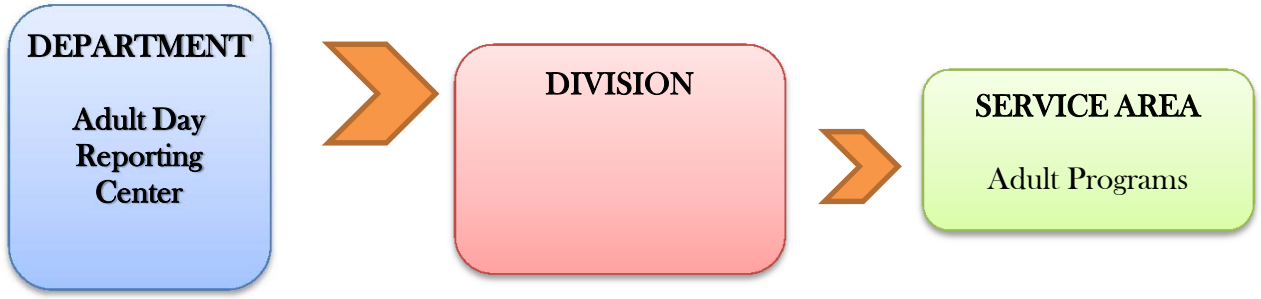
Policy Goals Supported by Department

Randolph County Adult 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 security, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	2.00
Part Time	1.00	2.00	2.00	2.00	2.00	2.00
	3.00	4.00	4.00	4.00	4.00	4.00

Service Areas



Department **ADULT DAY REPORTING CENTER**

Budget Highlights

The Randolph County Adult DRC PTR Program has served 238 participants within the first 8 months of FY 2015-16, with a cost savings of $1,901,315 to the taxpayers by reducing the overcrowding jail population for non-violent offenders. The program anticipates serving 330 or more participants by the end of the FY 2015-16. This has been a continuous trend that we have witnessed over the last several years. The number of participants served means these individuals are not being housed in our jail while in the program; with the goal of keeping them out of the system in the future. One important required service used to monitor these participants is weekly urine drug screens, which are a vital and effective tool that determines if the client is using any drugs and needs substance abuse treatment. Due to the increasing numbers of participants in our program, the Adult DRC PTR program is requesting extra monies this fiscal year to purchase more urine drug screening kits.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 105,047	$ 127,603	$ 132,110	$ 132,110	$ -
	Fringe Benefits	27,057	31,260	32,548	32,548	-
	Other Expenditures	23,206	15,900	20,900	20,900	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**155,310**	**174,763**	**185,558**	**185,558**	**-**
Revenues	Restricted Intergovernmental	15,012	12,150	17,000	17,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	16,000	20,000	20,000	20,000	-
	Total Revenues	**31,012**	**32,150**	**37,000**	**37,000**	**-**
General County Revenues Provided (Needed)		$ (124,298)	$ (142,613)	$ (148,558)	$ (148,558)	$ -

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To decrease criminal recidivism rate and keep the community safe.			
• Number of program participants who were served at the Adult Day Reporting Center for fiscal year	332	330	330
• Percent of participants who submit random UDS weekly	100%	100%	100%
• Percent of participants completing required on-site visits, call-ins and weekly monitoring	100%	100%	100%
• Percent of participants not re-arrested while in the program	88%	85%	85%
• Percent of participants who do not receive active prison or jail time after	93%	90%	90%
Goal: PTR assists Judicial System, DA's, local law enforcement with admittance of eligible defendants by providing needs assessment, case plan and initiate services. PTR strives for a 60% success rate.			
• Percent of participants who successfully complete this service	50%	60%	60%
Goal: PTR participants will be required to obtain and maintain employment or utilize other services provided by PTR.			
• Percent of participants who obtain or maintain a job while in the PTR Program	61%	60%	60%
• Percent of participants receiving substance abuse treatment services	90%	85%	85%
• Percent of participants receiving mental health services	6%	5%	5%

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.

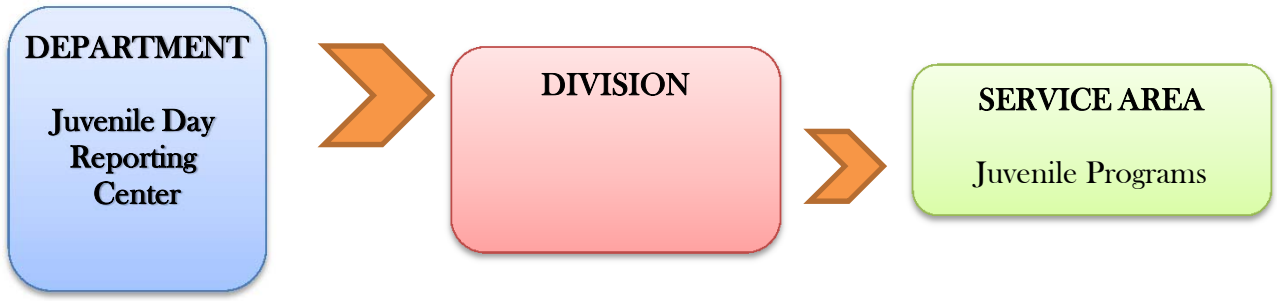
Department Summary
Three juvenile programs are operated to provide cost-effective, community-based alternatives to reduce the commitment rate in jails, prisons and youth training schools. JDRC programs work in close coordination with judges, the district attorney, probation officers, juvenile court counselors, area law enforcement, state agencies and school administrators. All JDRC programs provide a variety of free services to clients to include social skill building, Strengthening Family classes, 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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.00	6.00	6.00	6.00	6.00	6.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	7.00	7.00	7.00	7.00	7.00	7.00

Service Areas



Department **JUVENILE DAY REPORTING CENTER**

Budget Highlights

The Randolph County Juvenile Day Reporting Center (JDRC) provides services through the STEP program, Restitution, Teen Court, and Psychological to Randolph County youth that are referred to these programs. Montgomery County has contracted with the Randolph County JDRC in the past to provide these same services to their youth in need of these programs. In the 2016-17 budget year, Montgomery County decided to provide these services within their county, therefore we will no longer be receiving funding to provide JCPC programs to Montgomery County. To maintain the current level of service to our youth in Randolph County, and since we will no longer be receiving the funding from Montgomery County, we are requesting that Randolph County fund a portion of a position with local funding. All other expenditures are 100% grant funded.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 224,108	$ 242,898	$ 240,628	$ 240,628	$ -
	Fringe Benefits	70,484	77,648	78,754	78,754	-
	Other Expenditures	58,939	73,423	50,562	50,562	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**353,531**	**393,969**	**369,944**	**369,944**	**-**
Revenues	Restricted Intergovernmental	287,184	323,622	323,622	323,622	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	70,347	70,347	-	-	-
	Total Revenues	**357,531**	**393,969**	**323,622**	**323,622**	**-**
General County Revenues Provided (Needed)		$ 4,000	$ -	$ (46,322)	$ (46,322)	$ -

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To provide transportation to and from the program to all participants and families at no charge.			
● Percentage of juveniles and families receiving transportation	100%	100%	100%
Goal: To have direct impact on reducing the juvenile criminal recidivism rate in the community.			
● Percentage of participants not committing any new crimes while in the program	91%	80%	80%
Goal: To provide Evidence Based Curriculum to all participants.			
● Percentage of participants receiving evidenced based curriculum.	100%	100%	100%
Goal: To provide a safe learning enviroment to at-risk and court involved youth.			
● Number of program participants atteding the Juvenile Day Reporting Center.	134	150	150

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.

Department **OTHER PUBLIC SAFETY APPROPRIATIONS**

BUDGET HIGHLIGHTS

Financial assistance to public safety organizations was maintained for 2016-2017. These appropriations are fully funded by General County Revenues.

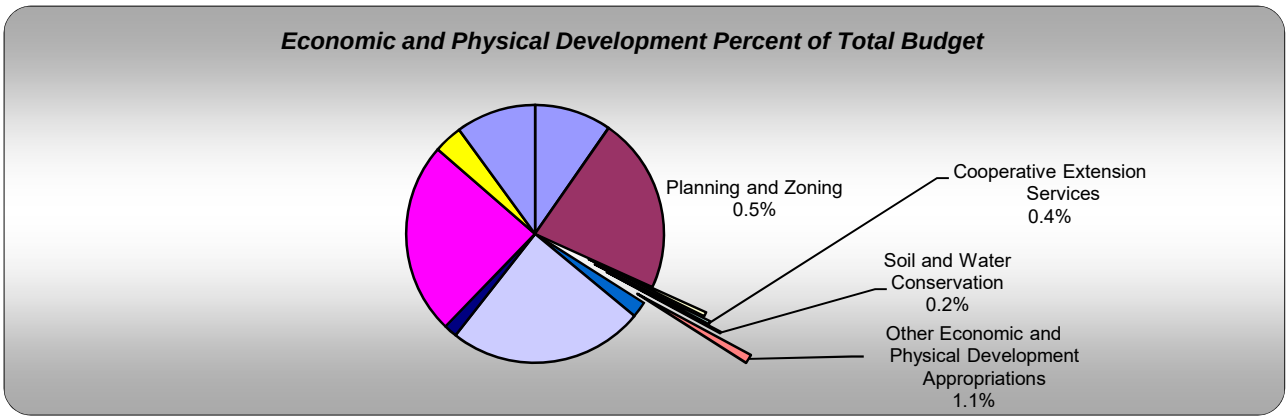
TOTAL DEPARTMENT BUDGET

	2014-15	2015-16	2016-17		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures					
Contracts:					
Juvenile Detention Services	$ 17,202	$ 45,600	$ 40,250	$ 40,250	$ 40,250
Jury Commission	5,950	12,000	12,000	12,000	12,000
Medical Examiner	46,150	70,000	70,000	70,000	70,000
Total Contracts	69,302	127,600	122,250	122,250	122,250
Contributions:					
Forest Service	108,158	112,840	114,010	114,010	114,010
Ash-Rand Rescue	16,000	16,000	16,000	16,000	16,000
Piedmont Triad Ambulance Service	950	950	950	950	950
Total Contributions	125,108	129,790	130,960	130,960	130,960
Total Expenditures	194,410	257,390	253,210	253,210	253,210
Revenues					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	$ (194,410)	$ (257,390)	$ (253,210)	$ (253,210)	$ (253,210)

Economic and Physical Development

Summary of Economic and Physical Development Budgets

	Page number	2014-15 Actual	2015-16 Final Approved	2016-17 Department Request	2016-17 Proposed	2016-17 Final Approved
Expenditures:						
Planning and Zoning	*180*	538,300	601,458	635,025	635,025	649,814
Cooperative Extension Services	*185*	361,167	468,184	487,912	487,912	498,723
Soil and Water Conservation	*191*	159,231	189,538	201,303	201,303	205,845
Other Economic and Physical Development Appropriations	*193*	1,334,269	1,329,382	1,393,250	1,393,250	1,393,250
Total Expenditures		2,392,967	2,588,562	2,717,490	2,717,490	2,747,632
Revenues:						
Other Taxes		827,906	850,000	900,000	900,000	900,000
Restricted Intergovernmental		150,353	21,720	21,720	21,720	21,720
Permits and Fees		8,948	8,600	8,600	8,600	8,600
Sales and Services		2,500	42,000	42,000	42,000	42,000
Miscellaneous		19,546	24,100	27,100	27,100	27,100
Total Revenues		1,009,253	946,420	999,420	999,420	999,420
General County Revenues Provided (Needed)		(1,383,714)	(1,642,142)	(1,718,070)	(1,718,070)	(1,748,212)
Other Financing Sources:						
Interfund Transfer In		160,157	55,625	61,250	61,250	61,250
Net General County Revenues (Needed)		$ (1,223,557)	$ (1,586,517)	$ (1,656,820)	$ (1,656,820)	$ (1,686,962)



Planning & Zoning

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

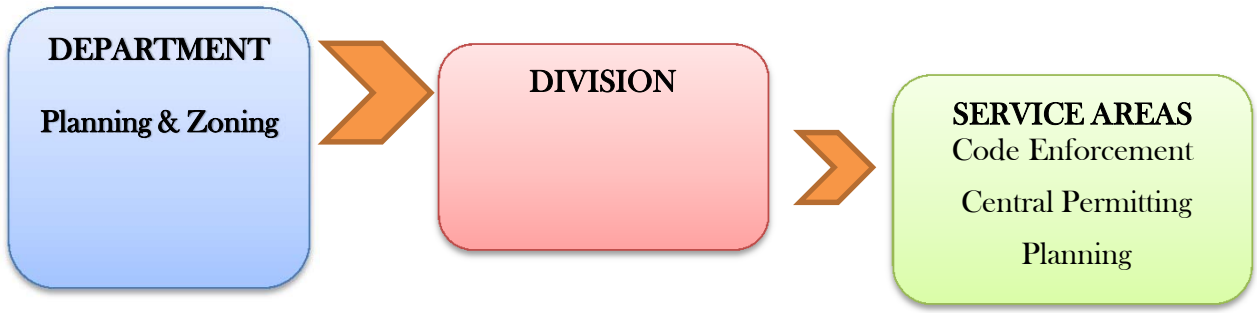
Department Summary
The administration and legal enforcement of land use is managed along with related development regulations. Planning issue analysis and related staff support is provided to the Board of Commissioners, the Planning Board, and related committees and organizations on public matters involving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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	9.00
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	9.00

Service Areas



Department

PLANNING & ZONING

Budget Highlights

The Randolph County Planning and Zoning department continues to effectively and efficiently provide mandated services to the public with no requested increase in fees or expenditures. Our department strives to use the latest technology to provide quick and accurate data to general public inquiries, boards and other interested parties. We continue to train staff and obtain certifications that allow us to keep up to date on changing legislation and also provide better, more efficient service to our citizens. The director and another staff member are Certified Floodplain Managers, which allows Randolph County citizens the opportunity to receive flood insurance at a lower rate. Finally, the department maintains memberships in the High Point Metropolitan Organization (MPO), Piedmont Triad Stormwater Smart Program (NPDS Phase II), and the Randleman Lake Water Quality Partnerships as mandated by law.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 363,882	$ 396,335	$ 422,321	$ 422,321	$ 434,991
	Fringe Benefits	106,905	124,608	132,189	132,189	134,308
	Other Expenditures	67,514	80,515	80,515	80,515	80,515
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**538,301**	**601,458**	**635,025**	**635,025**	**649,814**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	8,948	8,600	8,600	8,600	8,600
	Sales and Services	-	30,000	30,000	30,000	30,000
	Miscellaneous	20	-	-	-	-
	Total Revenues	**8,968**	**38,600**	**38,600**	**38,600**	**38,600**
General County Revenues Provided (Needed)		$ (529,333)	$ (562,858)	$ (596,425)	$ (596,425)	$ (611,214)

Comparative Budgets By Service Area

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Code Enforcement	$ 113,735	$ 118,066	$ 144,072	$ 144,072	$ 147,691
	Central Permitting	186,531	240,772	244,884	244,884	251,234
	Planning	238,035	242,620	246,069	246,069	250,889
	Total Expenditures	$ 538,301	$ 601,458	$ 635,025	$ 635,025	$ 649,814
Revenues						
	Code Enforcement	-	-	-	-	-
	Central Permitting	4,840	35,000	35,000	35,000	35,000
	Planning	4,128	3,600	3,600	3,600	3,600
	Total Revenues	$ 8,968	$ 38,600	$ 38,600	$ 38,600	$ 38,600

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

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.75	1.75	1.75	1.45	1.45	1.45
Part Time	-	-	-	-	-	-
	1.75	1.75	1.75	1.45	1.45	1.45

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To enforce Randolph County junk vehicle regulations			
● Number of cases referred for legal action	10	10	5
● Number of enforcement cases achieving statutory compliance	35	35	110
● Number of vehicles moved	103	100	150
Goal: To conduct impartial and consistent enforcement of standards and regulations contained in the County Unified Development			
● Number of complaints brought into compliance	25	30	40
● Number of cases referred for legal action	1	8	10
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	155	125	120
● Number of dumps cleaned up by County Code Enforcement Officers	38	25	30
● Number of dumps cleaned up by waste owner or property owner	87	90	90

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 83,324	$ 81,255	$ 103,081	$ 103,081	$ 106,174
	Fringe Benefits	24,630	25,311	29,491	29,491	30,017
	Other Expenditures	5,781	11,500	11,500	11,500	11,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**113,735**	**118,066**	**144,072**	**144,072**	**147,691**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (113,735)	$ (118,066)	$ (144,072)	$ (144,072)	$ (147,691)

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 database 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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.55	4.55	4.55	4.45	4.45	4.45
Part Time	-	-	-	-		-
	4.55	4.55	4.55	4.45	4.45	4.45

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 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	8,349	8,000	8,000
• Percent of time a permit or application is fully processed within thirty minutes or less	50%	60%	60%
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	5	5	5
• Number of complaints	0	0	0
Goal: To maintain a countywide addressing system that is an integral part of E911 and coordinate efficiently with the U.S. Postal Service.			
• Total number of requests/updates of new and existing structures and roads	676	1,000	900
• Total number of notifications forwarded requiring address changes or correct address postings.	39	35	25

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 141,329	$ 179,269	$ 181,898	$ 181,898	$ 187,355
	Fringe Benefits	43,658	59,403	60,886	60,886	61,779
	Other Expenditures	1,544	2,100	2,100	2,100	2,100
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**186,531**	**240,772**	**244,884**	**244,884**	**251,234**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,820	5,000	5,000	5,000	5,000
	Sales and Services	-	30,000	30,000	30,000	30,000
	Miscellaneous	20	-	-	-	-
	Total Revenues	**4,840**	**35,000**	**35,000**	**35,000**	**35,000**
General County Revenues Provided (Needed)		$ (181,691)	$ (205,772)	$ (209,884)	$ (209,884)	$ (216,234)

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

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	**2015-16**		**2016-17**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.70	2.70	2.70	3.10	3.10	3.10
Part Time	-	-	-	-	-	-
	2.70	2.70	2.70	3.10	3.10	3.10

Performance Measures

	2014-15 Actual	**2015-16** Estimated	**2016-17** Estimated
Goal: To allow for citizen participation and input into land use and growth management.			
● Number of applications filed	29	20	20
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	18	10	10
Goal: To determine the feasibility of a residential development project based on the relationship of the planned growth to the capacity of Randolph County to provide adequate public facilities.			
● Number of major subdivision plans received	3	2	2

Service Area Budget

		2014-15	**2015-16**	**2016-17**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 139,229	$ 135,811	$ 137,342	$ 137,342	$ 141,462
	Fringe Benefits	38,617	39,894	41,812	41,812	42,512
	Other Expenditures	60,189	66,915	66,915	66,915	66,915
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**238,035**	**242,620**	**246,069**	**246,069**	**250,889**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,128	3,600	3,600	3,600	3,600
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**4,128**	**3,600**	**3,600**	**3,600**	**3,600**
General County Revenues Provided		$ (233,907)	$ (239,020)	$ (242,469)	$ (242,469)	$ (247,289)

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.

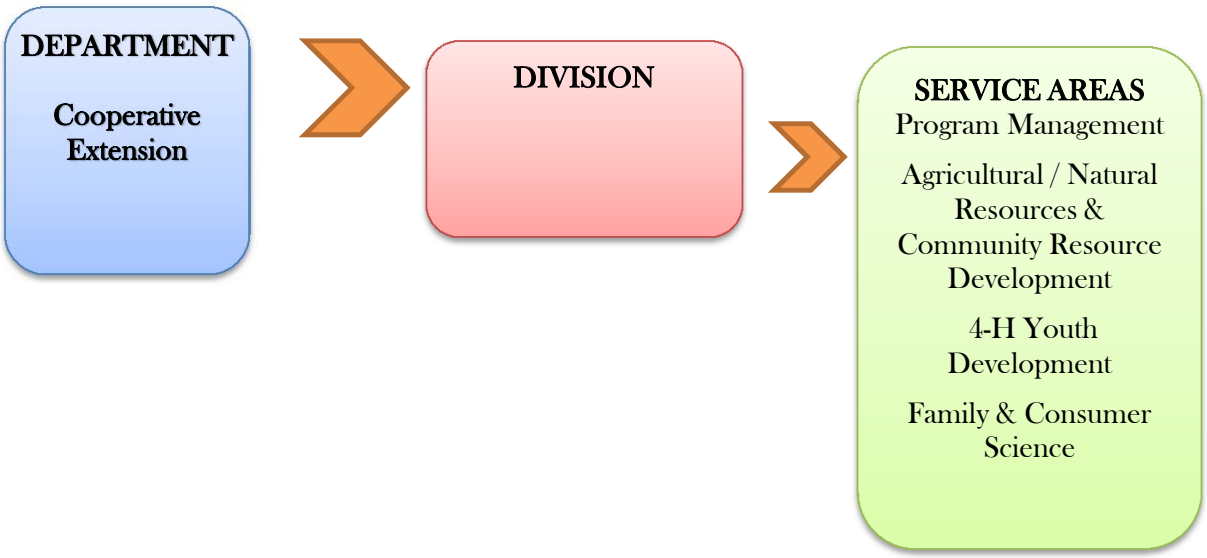
Policy Goals Supported by Department

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time - State/County	8.00	8.00	7.00	7.00	7.00	7.00
Full Time - County only	2.00	2.00	3.00	3.00	3.00	3.00
Part Time - State/County	-	-	-	-	-	-
	10.00	10.00	10.00	10.00	10.00	10.00

Service Areas



Department **COOPERATIVE EXTENSION**

Budget Highlights

Cooperative Extension will continue to provide vital research-based information to Randolph County citizens in the 2016-2017 budget year. Emphasis will be placed on agricultural profitability, farmland preservation, health and nutrition education, and 4-H youth development. This will be accomplished by allocating resources towards field days and demonstrations, the farm-to-table program, nutrition programs, 4-H programs, and other educational activities. Cooperative Extension is requesting a Livestock Extension Agent position be funded through cooperation with NC State Extension to help Randolph County citizens increase the profitability of their livestock operations.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 216,342	$ 275,565	$ 288,225	$ 288,225	$ 296,872
	Fringe Benefits	69,354	88,554	92,622	92,622	94,786
	Other Expenditures	75,470	104,065	107,065	107,065	107,065
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**$ 361,166**	**$ 468,184**	**$ 487,912**	**$ 487,912**	**$ 498,723**
Revenues	Restricted Intergovernmental	-	4,000	4,000	4,000	4,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,500	8,000	8,000	8,000	8,000
	Miscellaneous	12,526	19,500	22,500	22,500	22,500
	Total Revenues	**15,026**	**31,500**	**34,500**	**34,500**	**34,500**
General County Revenues Provided (Needed)		$ (346,140)	$ (436,684)	$ (453,412)	$ (453,412)	$ (464,223)

Comparative Budgets By Service Area

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Program Management	$ 97,908	$ 153,721	$ 139,239	$ 139,239	$ 141,467
	Agriculture / Natural Resources and	96,459	109,100	150,559	150,559	154,629
	4H Youth Development	137,611	174,463	139,514	139,514	142,527
	Family and Consumer Science	29,188	30,900	58,600	58,600	60,100
	Total Expenditures	$ 361,166	$ 468,184	$ 487,912	$ 487,912	$ 498,723
Revenues						
	Program Management	-	5,000	5,000	5,000	5,000
	Agriculture / Natural Resources and	5,100	9,000	9,000	9,000	9,000
	4H Youth Development	9,926	15,000	18,000	18,000	18,000
	Family and Consumer Science	-	2,500	2,500	2,500	2,500
	Total Revenues	$ 15,026	$ 31,500	$ 34,500	$ 34,500	$ 34,500

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

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.70	3.70	3.70	2.60	2.60	2.60
Part Time	-	-	-	-	-	-
	3.70	3.70	3.70	2.60	2.60	2.60

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Customers will receive relevant, research-based educational information in an effective and efficient manner.			
• Number of different educational programs	850	750	750
• Number of telephone calls received	4,419	5,000	5,000
• Number of office visits by clients	739	775	775
Goal: Advisory Council members will increase knowledge of Extension			
• Number of volunteers participating in programs	923	900	900
Goal: Citizens will increase awareness of Extension resources			
• Number of community outreach efforts	417	300	300
• Number of face to face contacts	27,625	35,000	35,000
Goal: Farmers enroll their land in the Voluntary Ag District			
• Acres of farmland accepted in VAD or EVAD	342	1,000	1,000

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 41,478	$ 70,819	$ 59,598	$ 59,598	$ 61,386
	Fringe Benefits	16,668	24,745	21,484	21,484	21,924
	Other Expenditures	39,762	58,157	58,157	58,157	58,157
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**97,908**	**153,721**	**139,239**	**139,239**	**141,467**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	2,000	2,000	2,000	2,000
	Miscellaneous	-	3,000	3,000	3,000	3,000
	Total Revenues	**-**	**5,000**	**5,000**	**5,000**	**5,000**
General County Revenues Provided (Needed)		$ (97,908)	$ (148,721)	$ (134,239)	$ (134,239)	$ (136,467)

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 environmental issues. Extension works to promote local foods and sustainable agriculture.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.10	3.05	3.05	3.40	3.40	3.40
Part Time	-	-	-	-	-	
	2.10	3.05	3.05	3.40	3.40	3.40

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Agriculture producers will implement economic and environmentally sound management practices			
● Number of agricultural Education programs	99	50	50
● Number of producers increasing knowledge of practices or enterprises that achieve individual or family goals related to profitability and quality of life	1091	800	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	475	500	500
● Percent of participants increasing knowledge	99%	95%	95%
Goal: Youth and adults will develop leadership, communication and community development skills			
● Number of program participants	152	150	150
● Percent of participants increasing knowledge	100%	95%	95%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 65,374	$ 72,500	$ 104,892	$ 104,892	$ 108,039
	Fringe Benefits	21,447	21,700	30,767	30,767	31,690
	Other Expenditures	9,638	14,900	14,900	14,900	14,900
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**96,459**	**109,100**	**150,559**	**150,559**	**154,629**
Revenues	Restricted Intergovernmental	-	4,000	4,000	4,000	4,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	5,100	5,000	5,000	5,000	5,000
	Total Revenues	**5,100**	**9,000**	**9,000**	**9,000**	**9,000**
General County Revenues Provided (Needed)		$ (91,359)	$ (100,100)	$ (141,559)	$ (141,559)	$ (145,629)

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.35	2.25	2.25	3.00	3.00	3.00
Part Time	-	-	-	-	-	-
	2.35	2.25	2.25	3.00	3.00	3.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: 4-H clubs will develop competent youth by building internal and external assets through life skill development.			
• Number of youth enrolled in Community Clubs	265	250	250
• Number of youth completing project records and presentations	190	40	100
• Number of youth completing community service learning projects	243	80	200
Goal: Youth involved in school enrichment 4H programs will demonstrate increased life skill knowledge & subject matter skill			
• Number of youth completing the Health Rocks program	796	350	350
• Number of youth enrolled in embryology programs	1,500	1,200	1,200
Goal: 4-H Special Interest Programs will meet the life skill needs of participants			
• Number of youth enrolled in Summer Adventure Programs	660	300	300
• Number of youth increasing communication through summer classes	1,160	150	150

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 91,105	$ 115,246	$ 85,335	$ 85,335	$ 87,895
	Fringe Benefits	25,641	36,809	28,771	28,771	29,224
	Other Expenditures	20,865	22,408	25,408	25,408	25,408
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**137,611**	**174,463**	**139,514**	**139,514**	**142,527**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,500	4,000	4,000	4,000	4,000
	Miscellaneous	7,426	11,000	14,000	14,000	14,000
	Total Revenues	**9,926**	**15,000**	**18,000**	**18,000**	**18,000**
General County Revenues Provided (Needed)		$ (127,685)	$ (159,463)	$ (121,514)	$ (121,514)	$ (124,527)

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.85	1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	1.85	1.00	1.00	1.00	1.00	1.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Children will learn healthy eating			
● Number of nutrition classes taught for children	149	300	300
● Number of participants taking nutrition/cooking classes	361	500	400
Goal: Individuals will increase knowledge of health & wellness issues			
● # of participants reached through health fairs and community events	114	500	500
● Percent of participants reporting increased knowledge	90%	90%	90%
Goal: Volunteers will develop leadership skills & take action to maximize development and use of community resources.			
● Value of volunteer hours donated	$368,055	$303,750	$303,750
● Number of volunteer hours donated	16,624	15,000	15,000

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 18,385	$ 17,000	$ 38,400	$ 38,400	$ 39,552
	Fringe Benefits	5,598	5,300	11,600	11,600	11,948
	Other Expenditures	5,205	8,600	8,600	8,600	8,600
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**29,188**	**30,900**	**58,600**	**58,600**	**60,100**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	2,000	2,000	2,000	2,000
	Miscellaneous	-	500	500	500	500
	Total Revenues	**-**	**2,500**	**2,500**	**2,500**	**2,500**
General County Revenues Provided (Needed)		$ (29,188)	$ (28,400)	$ (56,100)	$ (56,100)	$ (57,600)

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 1 special project that assist private landowners with the installation of conservation measures (BMPs) on private lands.

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

The Randolph County Quilt Trail began in 2010 as a project of the Piedmont Conservation Council, with grant funding from the Natural Resource Conservation Service; and continues to grow each year.

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.

The Agricultural Water Resources Assistance Program (AgWRAP) was authorized through Session Law 2011-145. The program will be administered by the NC Soil and Water Conservation Commission through local soil and water conservation districts.

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

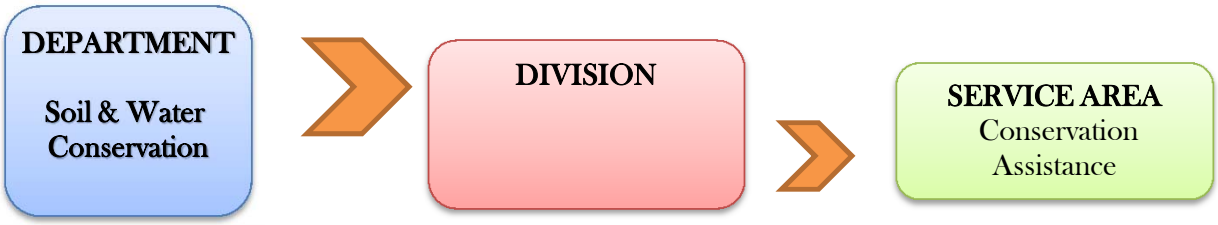
Randolph County Soil and Water Conservation District supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce;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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	3.00
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	3.00

Service Areas

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



Department

SOIL & WATER CONSERVATION

Budget Highlights

RSWCD continues to be successful with administering the Quilt Trail Program. Staff has updated the Quilt Trail brochure to add all of the newly approved quilt squares. The Soil and Water District held its Fourth Annual Farmer Appreciation Day Celebration at Eastern Randolph High School with approximately 200 in attendance. Our 2016 Budget reflects the absence of an Engineer for several months. The Engineer position should be filled by July 1, 2016 or sooner. Our office received a grant to purchase AutoCad Civil 3D and this software will be purchased by July 1, 2016, saving the county several thousands of dollars. The Administrative Position was elected to become the President of the North Carolina District Employees Association, this position will take office in August 2016 - duties will be added to this position to lead the soil and water district employees across the state of North Carolina. This will be a two year term. Our office continues to grow with the education programs that we offer.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 106,314	$ 124,246	$ 130,323	$ 130,323	$ 134,232
	Fringe Benefits	29,554	37,744	41,632	41,632	42,265
	Other Expenditures	23,363	27,548	29,348	29,348	29,348
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**159,231**	**189,538**	**201,303**	**201,303**	**205,845**
Revenues	Restricted Intergovernmental	30,360	21,720	21,720	21,720	21,720
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	7,000	4,600	4,600	4,600	-
	Total Revenues	**37,360**	**26,320**	**26,320**	**26,320**	**21,720**
General County Revenues Provided (Needed)		$ (121,871)	$ (163,218)	$ (174,983)	$ (174,983)	$ (184,125)

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To develop and implement a Community Conservation Program for Randolph County on non-ag land			
● Number of community conservation grants applied for	0	1	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	40	500	550
● Percent of clients provided technical information on on-site inventory and evaluations (I&E's) within one work week	95%	97%	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.

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.

Department

OTHER ECONOMIC AND PHYSICAL DEVELOPMENT APPROPRIATIONS

BUDGET HIGHLIGHTS

Financial assistance to the Randolph County Economic Development Corp. was increased slightly as requested. The economic development incentives are per the performance agreements and are based upon satisfactory investment and job creation.

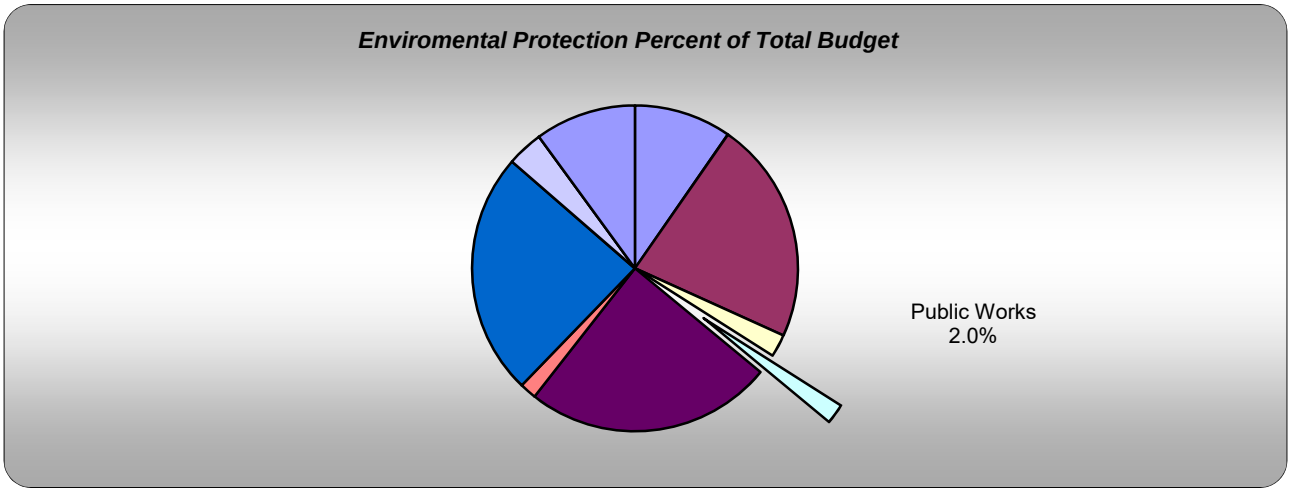
TOTAL DEPARTMENT BUDGET

	2014-15	2015-16	2016-17		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph County Economic Development Corporation	$ 226,213	$ 226,257	$ 234,500	$ 234,500	$ 234,500
Randolph EDC - Debt Service	98,127	-	-	-	-
Economic Development Incentives	62,030	253,125	258,750	258,750	258,750
Passthrough Collections:					
Rural Center Building Reuse Grant	119,993	-	-	-	-
Randolph County Tourism Development Authority	827,906	850,000	900,000	900,000	900,000
Total Expenditures	1,334,269	1,329,382	1,393,250	1,393,250	1,393,250
Revenues:					
Other Taxes	827,906	850,000	900,000	900,000	900,000
Restricted Intergovernmental	119,993	-	-	-	-
Total Revenues	947,899	850,000	900,000	900,000	900,000
Transfer from Economic Dev. Reserve	160,157	55,625	61,250	61,250	61,250
Total Other Financing Sources	160,157	55,625	61,250	61,250	61,250
General County Revenues Provided (Needed)	$ (226,213)	$ (423,757)	$ (432,000)	$ (432,000)	$ (432,000)

Environmental Protection

Summary of Environmental Protection Budgets

	Page number	2014-15 Actual	2015-16 Final Approved	2016-17 Department Request	2016-17 Proposed	2016-17 Final Approved
Expenditures:						
Public Works	*196*	$ 2,419,588	$ 2,504,795	$ 2,451,656	$ 2,451,656	$ 2,458,793
Total Expenditures		2,419,588	2,504,795	2,451,656	2,451,656	2,458,793
Revenues:						
Other Taxes		306,400	295,000	308,000	308,000	308,000
Restricted Intergovernmental		-	-	-	-	-
Sales and Services		2,042,659	1,999,000	1,934,430	1,934,430	1,934,430
Miscellaneous		-	-	-	-	-
Total Revenues		2,349,059	2,294,000	2,242,430	2,242,430	2,242,430
General County Revenues Provided (Needed)		(70,529)	(210,795)	(209,226)	(209,226)	(216,363)



Public Works

Department Mission

To protect the environment through the safe and efficient disposal, reduction and reycling methods for all types of solid waste. To assist in the development of safe, comfortable and efficient facilities for all departments. To provide assistance on Economic Development Corporation projects, Board of Commissioners requests and various County projects through quality planning and engineering practices.

Department Summary

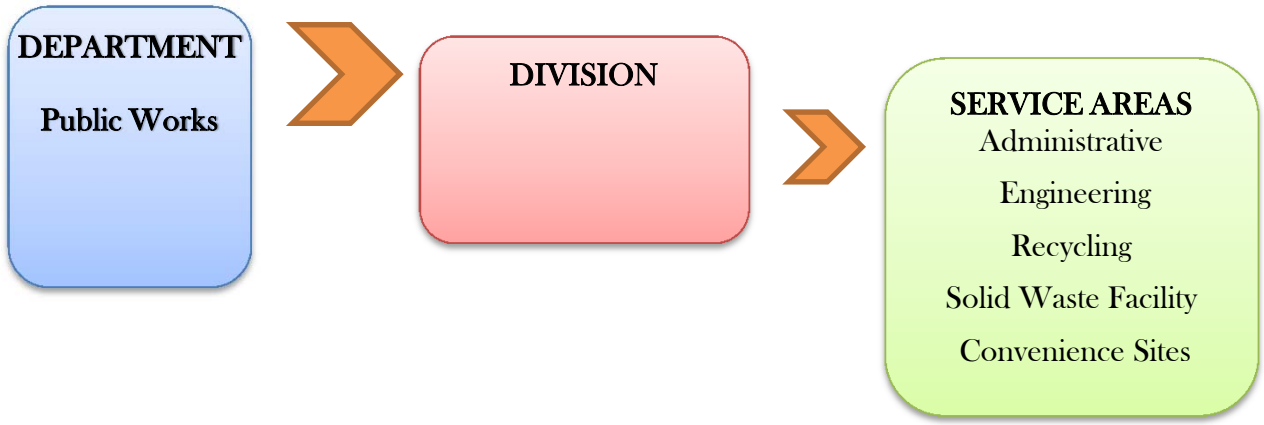
We work to accomplish our mission through effective and efficient delivery of the following services: 1) solid waste disposal, 2) recyclable collection and marketing, 3) convenience site operations, and 4) environmental education for citizens and employees of Randolph County. We also strive to provide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

	2014-15	2015-16		2016-17		
	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

Service Areas



Department	**PUBLIC WORKS**

Budget Highlights

The Public Works Department will be in transition in the coming budget year. Operations will continue as usual for the first half of the year; however, with the opening of the Great Oak Landfill, the Department will transition into more of an Engineering role, with a focus on oversight and project management. Although current operations are only expected to continue until mid year, the full year is being funded in the budget based on the assumption that expenditures will be offset by revenues and any changes will balance out.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 206,983	$ 198,714	$ 204,838	$ 204,838	$ 210,983
	Fringe Benefits	64,168	65,119	67,286	67,286	68,278
	Other Expenditures	2,148,438	2,240,962	2,179,532	2,179,532	2,179,532
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**2,419,589**	**2,504,795**	**2,451,656**	**2,451,656**	**2,458,793**
Revenues	Other taxes	306,400	295,000	308,000	308,000	308,000
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	2,042,659	1,999,000	1,934,430	1,934,430	1,934,430
	Miscellaneous	-	-	-	-	-
	Total Revenues	**2,349,059**	**2,294,000**	**2,242,430**	**2,242,430**	**2,242,430**
General County Revenues Provided (Needed)		$ (70,530)	$ (210,795)	$ (209,226)	$ (209,226)	$ (216,363)

Comparative Budgets By Service Area

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Administrative	$ 46,763	$ 43,244	$ 48,014	$ 48,014	$ 49,024
	Engineering	26,765	28,760	29,135	29,135	29,900
	Recycling	246,655	299,736	348,536	348,536	350,054
	Solid Waste Facility	1,940,827	1,969,667	1,882,147	1,882,147	1,885,254
	Convenience Sites	158,579	163,388	143,824	143,824	144,561
	Total Expenditures	$ 2,419,589	$ 2,504,795	$ 2,451,656	$ 2,451,656	$ 2,458,793
Revenues						
	Administrative	-	-	-	-	-
	Engineering	-	-	-	-	-
	Recycling	245,685	229,000	239,000	239,000	239,000
	Solid Waste Facility	1,945,963	1,909,500	1,847,930	1,847,930	1,847,930
	Convenience Sites	157,411	155,500	155,500	155,500	155,500
	Total Revenues	$ 2,349,059	$ 2,294,000	$ 2,242,430	$ 2,242,430	$ 2,242,430

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

Mission

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

Service Area Summary

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

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 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.	56	52	54
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.	231	220	225

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 30,223	$ 25,096	$ 29,051	$ 29,051	$ 29,923
	Fringe Benefits	8,876	7,898	8,713	8,713	8,851
	Other Expenditures	7,664	10,250	10,250	10,250	10,250
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**46,763**	**43,244**	**48,014**	**48,014**	**49,024**
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (46,763)	$ (43,244)	$ (48,014)	$ (48,014)	$ (49,024)

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 oversee the prospect of a new Solid Waste Facility which will benefit the citizens of Randolph County.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.40	0.40	0.40	0.40	0.40	0.40
Part Time	-	-	-	-		-
	0.40	0.40	0.40	0.40	0.40	0.40

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To assist govermental agencies and other County Departments with planning and engineering projects.			
● Number of projects that were assisted with each quarter.	13	12	13

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 21,326	$ 21,601	$ 21,816	$ 21,816	$ 22,470
	Fringe Benefits	5,002	5,259	5,419	5,419	5,530
	Other Expenditures	437	1,900	1,900	1,900	1,900
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**26,765**	**28,760**	**29,135**	**29,135**	**29,900**
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (26,765)	$ (28,760)	$ (29,135)	$ (29,135)	$ (29,900)

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

Mission

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

Service Area Summary

The Recycling division continues to provide infrastructure in which recyclables can be recovered, therefore reducing the volume of the solid waste going into sanitary landfills. Environmental education plays an important roll in this service area's effort. Presentations increase community knowledge and understanding of the recycling process. This involves raising the awareness of young children so we can promote a generation of environmentally conscientious adults for whom recycling and waste reduction is second nature. The County has an 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. In January 2015, the County partnered with Waste Management of Carolinas for our recycling services and to provide an outlet for recycled materials.

Allocated Positions

	2014-15	**2015-16**		**2016-17**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.85	0.85	0.85	0.85	0.85	0.85
Part Time	-	-	-	-	-	-
	0.85	0.85	0.85	0.85	0.85	0.85

Performance Measures

	2014-15 Actual	**2015-16** Estimated	**2016-17** Estimated
Goal: To provide for convenient disposal and recovery of recyclables.			
● Tonnage of Recyclables Recovered at Facilities (not listed below)	565	380	450
● Tonnage of Tires Recovered at Facilities	2,401	2,100	2,200
● Tonnage of White Goods Recovered	123	160	150
● Tonnage of Electronic Recovered	128	120	125

Service Area Budget

		2014-15	**2015-16**	**2016-17**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 43,556	$ 43,051	$ 43,526	$ 43,526	$ 44,832
	Fringe Benefits	13,101	13,590	13,915	13,915	14,127
	Other Expenditures	189,998	243,095	291,095	291,095	291,095
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**246,655**	**299,736**	**348,536**	**348,536**	**350,054**
Revenues	Other taxes	236,520	223,000	236,000	236,000	236,000
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	9,165	6,000	3,000	3,000	3,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**245,685**	**229,000**	**239,000**	**239,000**	**239,000**
General County Revenues Provided (Needed)		$ (970)	$ (70,736)	$ (109,536)	$ (109,536)	$ (111,054)

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

Mission

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

Service Area Summary

The purpose of this division is to provide for efficient use of the solid waste facility by providing adequate solid waste disposal programs that will conserve natural resources and reduce the volume of solid waste in an environmentally sound manner. With increased environmental regulations, the "host" fee became effective several years ago and we are passing this cost onto the solid waste customers directly. In addition, with the sharp increases in diesel fuel we also have to "pass through" a fuel surcharge to the customers. Also, a $2.00/per ton tax is collected for the State of North Carolina. In January 2015, the County partnered with Waste Management of Carolinas to take over operatoions of the trasfer station and to permit and develop a new regional landfill.

	2014-15	**2015-16**		**2016-17**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.15	2.15	2.15	2.15	2.15	2.15
Part Time	-	-	-	-	-	-
	2.15	2.15	2.15	2.15	2.15	2.15

Performance Measures

	2014-15 Actual	**2015-16** Estimated	**2016-17** Estimated
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	26,873	34,000	40,000

Service Area Budget

		2014-15	**2015-16**	**2016-17**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 90,197	$ 88,137	$ 89,344	$ 89,344	$ 92,024
	Fringe Benefits	30,299	31,323	32,026	32,026	32,453
	Other Expenditures	1,820,331	1,850,207	1,760,777	1,760,777	1,760,777
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,940,827**	**1,969,667**	**1,882,147**	**1,882,147**	**1,885,254**
Revenues	Other Taxes	69,880	72,000	72,000	72,000	72,000
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	1,876,083	1,837,500	1,775,930	1,775,930	1,775,930
	Miscellaneous	-	-	-	-	-
	Total Revenues	**1,945,963**	**1,909,500**	**1,847,930**	**1,847,930**	**1,847,930**
General County Revenues Provided (Needed)		$ 5,136	$ (60,167)	$ (34,217)	$ (34,217)	$ (37,324)

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

Mission

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

Service Area Summary

This service area operates the 4 convenience centers that collect solid waste from the citizens of the County, as well as provides recycling opportunities. Public Works is going to add another service, collection of used vegetable oil/grease, to our recycling areas at the Convenience Sites and the Solid Waste Facility. The environment and pollution are of global concern and affects the quality of life for each and every one of us in the County. Public Works will continue to update and improve the convenience centers to handle more recyclables by applying for grants when applicable.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.60	0.60	0.60	0.60	0.60	0.60
Part Time	-	-	-	-	-	-
	0.60	0.60	0.60	0.60	0.60	0.60

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 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	863	1,200	1,000

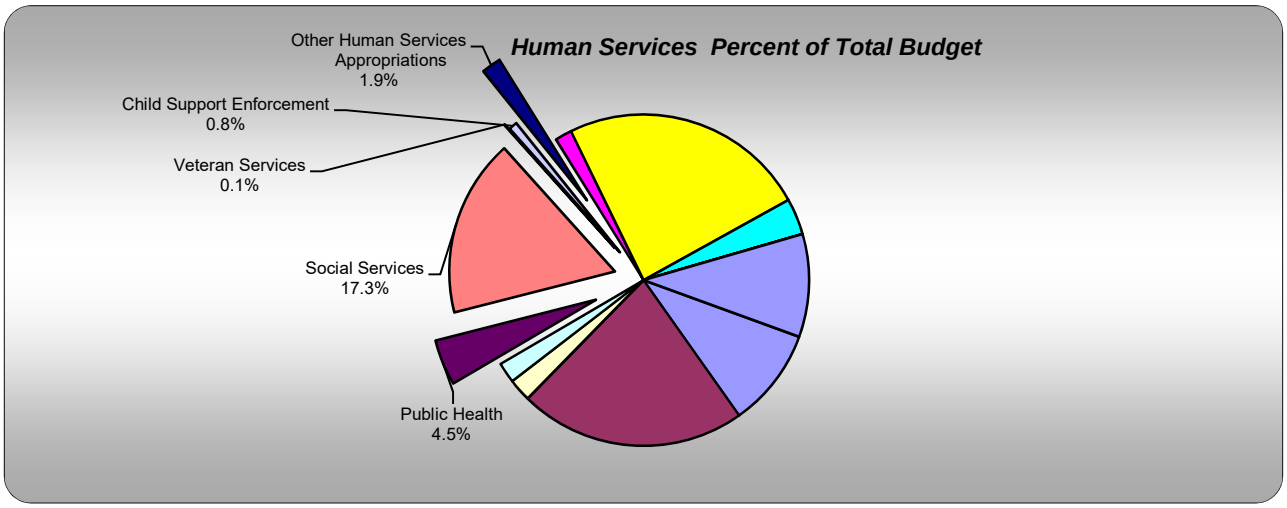
Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 21,681	$ 20,829	$ 21,101	$ 21,101	$ 21,734
	Fringe Benefits	6,890	7,049	7,213	7,213	7,317
	Other Expenditures	130,008	135,510	115,510	115,510	115,510
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**158,579**	**163,388**	**143,824**	**143,824**	**144,561**
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	157,411	155,500	155,500	155,500	155,500
	Miscellaneous	-	-	-	-	-
	Total Revenues	**157,411**	**155,500**	**155,500**	**155,500**	**155,500**
General County Revenues Provided (Needed)		$ (1,168)	$ (7,888)	$ 11,676	$ 11,676	$ 10,939

Human Services

Summary of Human Service Budgets

	Page number	2014-15 Actual	2015-16 Final Approved	2016-17 Department Request	2016-17 Proposed	2016-17 Final Approved
Expenditures:						
Public Health	*204*	5,096,488	5,205,345	5,388,765	5,388,765	5,485,563
Social Services	*233*	18,273,126	20,530,508	21,053,929	21,053,929	21,301,131
Veteran Services	*252*	96,429	96,051	103,193	103,193	105,762
Child Support Services	*254*	876,927	959,378	976,338	976,338	993,070
Other Human Services Appropriations	*256*	2,373,095	2,405,118	2,341,680	2,341,680	2,341,680
Total Expenditures		26,716,065	29,196,400	29,863,905	29,863,905	30,227,206
Revenues:						
Restricted Intergovernmental		16,903,139	16,913,658	17,382,404	17,382,404	17,382,404
Permits and Fees		149,733	119,600	147,400	147,400	147,400
Sales and Services		1,150,322	1,074,530	1,061,627	1,061,627	1,061,627
Miscellaneous		23,463	18,000	8,000	8,000	8,000
Total Revenues		18,226,657	18,125,788	18,599,431	18,599,431	18,599,431
General County Revenues Provided (Needed)		(8,489,408)	(11,070,612)	(11,264,474)	(11,264,474)	(11,627,775)
Other Financing Sources: Appropriated Fund Balance		-	77,528	118,886	118,886	118,886
Net General County Revenues (Needed)		$ (8,489,408)	$ (10,993,084)	$ (11,145,588)	$ (11,145,588)	$ (11,508,889)



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.

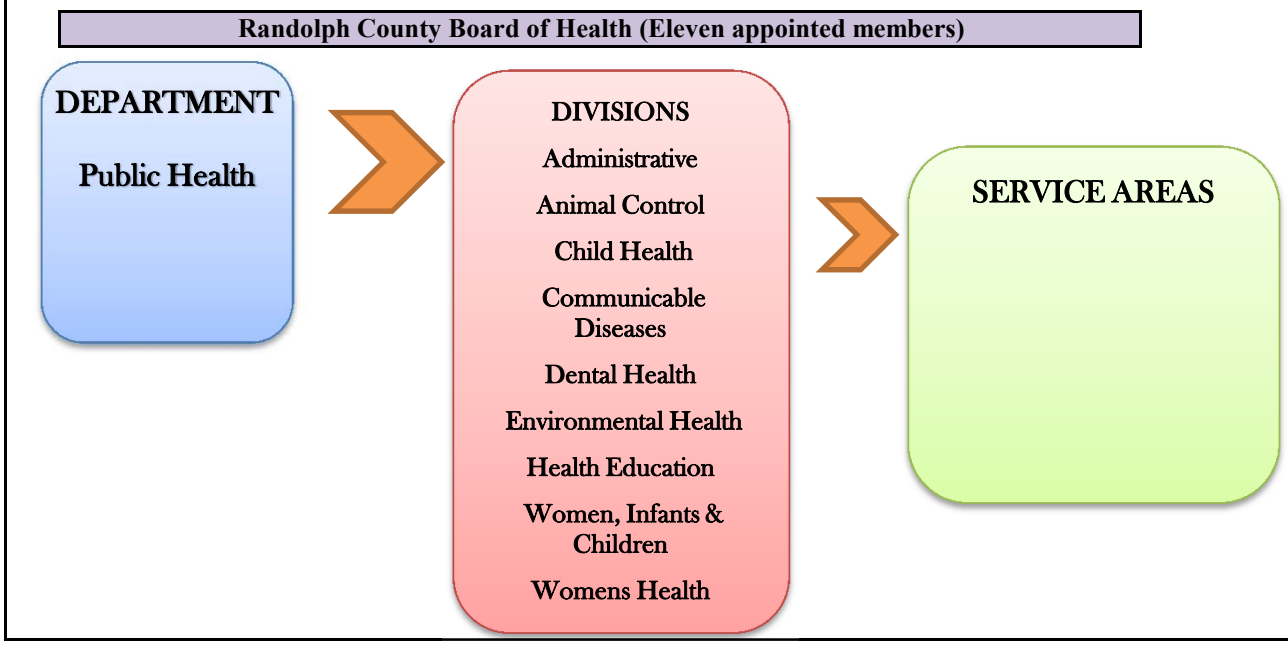
Policy Goals Supported by Department

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	91.00	90.00	90.00	90.00	90.00	90.00
Part Time	3.00	4.00	4.00	4.00	4.00	4.00
	94.00	94.00	94.00	94.00	94.00	94.00

Divisions



Department	**PUBLIC HEALTH**

Budget Highlights

Public Health has worked hard to hold expenses as close to the previous year as possible. State funding continues to flutuate and is difficult to fully predict. State perfomance requirements are shifting focus somewhat by requiring more community education and policy change strategies. Consequently, with only one health educator on staff, we have had to rearrange our revenues for FY2016-17 to include an additional health educator in this budget. Thankfully we are now fully staffed in the nursing and environmental health areas. This is timely since emerging communicable diseases will most likely continue to dominate public health in the future. On the Women's Health side, we have had to discontiue Breast and Cervical Cancer Control services due to dwindling client numbers last fiscal year.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 3,152,231	$ 3,244,295	$ 3,330,805	$ 3,330,805	$ 3,410,259
	Fringe Benefits	1,009,393	1,117,879	1,162,619	1,162,619	1,179,963
	Other Expenditures	684,864	593,171	645,341	645,341	645,341
	Capital Outlay	-	-	-	-	-
	Other Appropriations	250,000	250,000	250,000	250,000	250,000
	Total Expenditures	**5,096,488**	**5,205,345**	**5,388,765**	**5,388,765**	**5,485,563**
Revenues	Restricted Intergovernmental	1,718,018	1,543,766	1,566,344	1,566,344	1,566,344
	Permits and Fees	149,733	119,600	147,400	147,400	147,400
	Sales and Services	1,032,692	1,017,230	1,006,327	1,006,327	1,006,327
	Miscellaneous	16,242	18,000	8,000	8,000	8,000
	Total Revenues	**2,916,685**	**2,698,596**	**2,728,071**	**2,728,071**	**2,728,071**
General County Revenues Provided (Needed)		$ (2,179,803)	$ (2,506,749)	$ (2,660,694)	$ (2,660,694)	$ (2,757,492)
	Appropriated Fund Balance	-	77,528	118,886	118,886	118,886
	Total Other Financing Sources	**$ -**	**$ 77,528**	**$ 118,886**	**$ 118,886**	**$ 118,886**
Net General County Revenues Provided (Needed		$ (2,179,803)	$ (2,429,221)	$ (2,541,808)	$ (2,541,808)	$ (2,638,606)

Department	**PUBLIC HEALTH**

Comparative Budgets By Service Area

Expenditures	**2014-15**	**2015-16**	**2016-17**		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	$ 660,538	$ 605,547	$ 696,902	$ 696,902	$ 711,148
Animal Control					
Shelter Operations	295,910	242,084	247,669	247,669	252,329
Field Operations	243,329	241,664	234,233	234,233	238,893
Child Health					
Child Care / School Health	75,234	75,673	78,921	78,921	78,921
Care Coordination for Children	322,930	319,952	341,456	341,456	350,195
School Nurse	250,000	250,000	250,000	250,000	250,000
Communicable Disease					
Disease Prevention and Control	503,053	482,068	472,809	472,809	484,082
Preparedness	63,492	63,997	69,473	69,473	71,151
Dental Health					
Education & Screening	47,181	48,521	49,573	49,573	50,862
Clinical Services	116,029	142,220	142,847	142,847	144,435
Environmental Health					
Food, Lodging, & Institutions	322,466	386,021	391,830	391,830	401,239
On-site Wastewater & Well Program	435,547	448,282	453,703	453,703	464,644
Health Education					
Community Education	58,882	58,584	105,780	105,780	108,249
WIC / Nutrition					
Women, Infants & Children	811,613	762,331	759,185	759,185	759,185
Women's Health					
Family Planning	600,448	752,059	720,595	720,595	736,832
Pregnancy Care Management	289,836	326,342	373,789	373,789	383,398
Total Expenditures	$ 5,096,488	$ 5,205,345	$ 5,388,765	$ 5,388,765	$ 5,485,563

Department	**PUBLIC HEALTH**

Comparative Budgets By Service Area

Revenues and Other Financing Sources	2014-15	2015-16	2016-17		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	$ 108,466	$ 108,552	$ 108,442	$ 108,442	$ 108,442
Animal Control					
Shelter Operations	68,005	76,870	59,500	59,500	59,500
Field Operations	77,787	16,220	18,464	18,464	18,464
Child's Health					
Child Care / School Health	75,228	75,673	78,921	78,921	78,921
Care Coordination for Children	338,579	319,952	310,393	310,393	310,393
School Nurse	250,000	250,000	250,000	250,000	250,000
Communicable Disease					
Disease Prevention and Control	103,676	86,107	99,484	99,484	99,484
Preparedness	43,545	43,545	48,545	48,545	48,545
Dental Health					
Education & Screening	-	-	-	-	-
Clinical Services	82,755	79,000	82,000	82,000	82,000
Environmental Health					
Food, Lodging, & Institutions	35,465	23,600	24,400	24,400	24,400
On-site Wastewater & Well Program	133,317	116,000	140,000	140,000	140,000
Health Education					
Community Education	31,332	30,832	32,208	32,208	32,208
WIC / Nutrition					
Women, Infants & Children	874,530	762,331	759,185	759,185	759,185
Women's Health					
Family Planning	353,004	383,572	380,563	380,563	380,563
Pregnancy Care Management	340,996	326,342	335,966	335,966	335,966
Total Revenues and Other Financing Sources	$ 2,916,685	$ 2,698,596	$ 2,728,071	$ 2,728,071	$ 2,728,071

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.08	8.20	8.20	9.05	9.05	9.05
Part Time	-	-	-	-	-	-

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To provide quality service that satisfies Health Department			
• Percent of client/customer surveys that rate services as satisfactory or higher. *There were 1,001 client satisfaction surveys distributed. 84% of those were returned and 93% of surveys returned rated servises satisfactory or higher.*	93%	100%	100%
Goal: To thoroughly and promptly investigate complaints received.			
• Percent of complaints thoroughly and promptly investigated. *There were a total of 13 public health related complaints. All were responed to promptly.*	100%	100%	100%

Service Area Budget

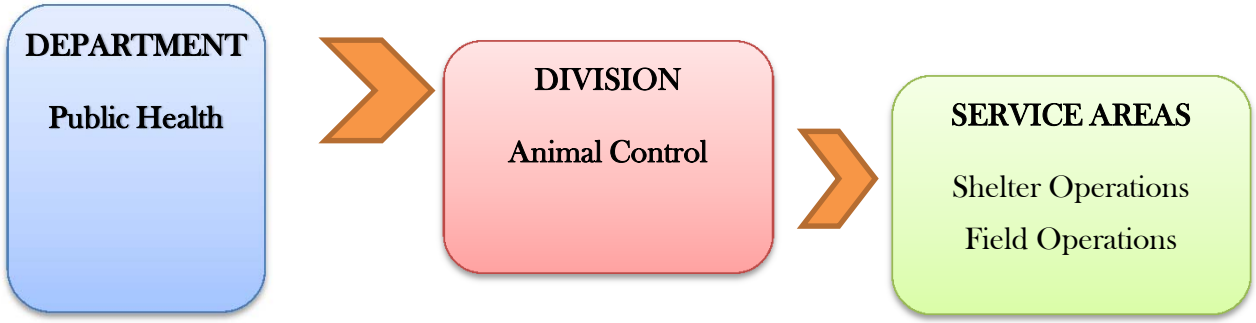
		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 412,055	$ 337,424	$ 407,377	$ 407,377	$ 419,554
	Fringe Benefits	145,615	125,976	158,220	158,220	160,289
	Other Expenditures	102,868	142,147	131,305	131,305	131,305
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**660,538**	**605,547**	**696,902**	**696,902**	**711,148**
Revenues	Restricted Intergovernmental	108,466	108,552	108,442	108,442	108,442
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**108,466**	**108,552**	**108,442**	**108,442**	**108,442**
General County Revenues Provided (Needed)		$ (552,072)	$ (496,995)	$ (588,460)	$ (588,460)	$ (602,706)

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, responsible animal adoption, and the provision and maintenance of animal traps for use by the public.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.50	5.50	5.50	5.50	5.50
Part Time	-	-	-	0.50	0.50	0.50
	5.00	5.50	5.50	6.00	6.00	6.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To investigate and resolve customer service complaints.			
● To fully investigate 100% of customer complaints regarding poor customer service. *New measure data for FY2015-16 will be the first complete year.*	100%	100%	100%
Goal: To investigate all animal bites according to pubic health law.			
● 100% of reported animal bites will be investigated, including appropriate quarantine and medical referral as indicated. *There were 352 animal bites in FY 2014-15. 100% were fully investigated.*	100%	100%	100%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 150,934	$ 135,925	$ 132,758	$ 132,758	$ 136,741
	Fringe Benefits	49,541	53,089	53,337	53,337	54,014
	Other Expenditures	95,435	53,070	61,574	61,574	61,574
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**295,910**	**242,084**	**247,669**	**247,669**	**252,329**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	51,763	58,870	51,500	51,500	51,500
	Miscellaneous	16,242	18,000	8,000	8,000	8,000
	Total Revenues	**68,005**	**76,870**	**59,500**	**59,500**	**59,500**
General County Revenues Provided (Needed)		$ (227,905)	$ (165,214)	$ (188,169)	$ (188,169)	$ (192,829)

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.50	5.50	5.50	5.50	5.50
Part Time	-	-	-	0.50	0.50	0.50
	5.00	5.50	5.50	6.00	6.00	6.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Reduce duplicate animal contorl visits for the same complaint.			
● 80% of Animal Control compliants will be resolved within the first visit from the Animal Control Officer. *Data limited 2015-16 was the first full year to measure this objective.*	89%	100%	100%

Service Area Budget

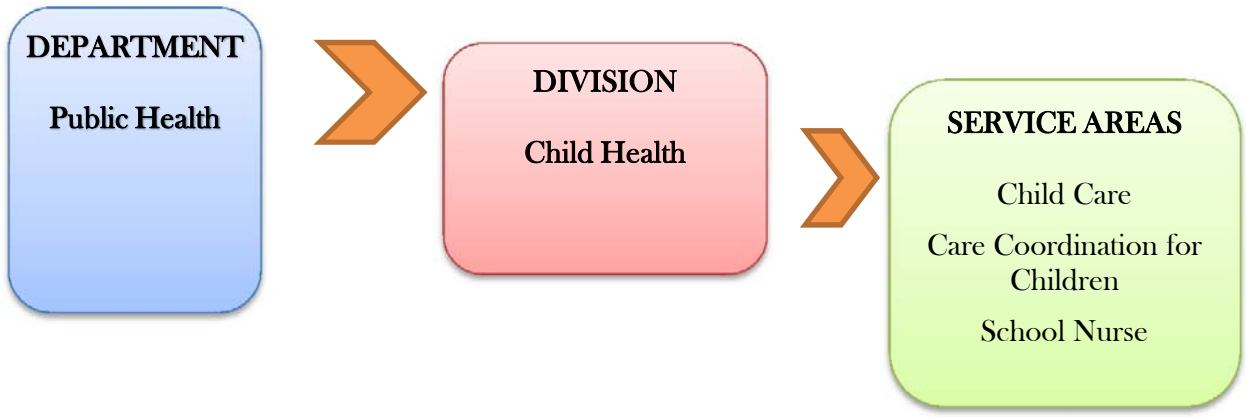
		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 155,178	$ 145,925	$ 142,758	$ 142,758	$ 146,741
	Fringe Benefits	53,666	53,089	53,337	53,337	54,014
	Other Expenditures	34,485	42,650	38,138	38,138	38,138
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**243,329**	**241,664**	**234,233**	**234,233**	**238,893**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	77,787	16,220	18,464	18,464	18,464
	Miscellaneous	-	-	-	-	-
	Total Revenues	**77,787**	**16,220**	**18,464**	**18,464**	**18,464**
General County Revenues Provided (Needed)		$ (165,542)	$ (225,444)	$ (215,769)	$ (215,769)	$ (220,429)

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	1.00	1.00	1.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To meet the needs of childcare providers, children and parents by providing education and training.			
● Percent of childcare establishments that will receive the required number of site visits. *There were 52 required visits made, with a total of 52 over all. A total of 107 visits were made.*	100%	100%	100%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 55,545	$ 55,545	$ 58,364	$ 58,364	$ 58,364
	Fringe Benefits	15,408	16,543	17,065	17,065	17,065
	Other Expenditures	4,281	3,585	3,492	3,492	3,492
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**75,234**	**75,673**	**78,921**	**78,921**	**78,921**
Revenues	Restricted Intergovernmental	75,228	75,673	78,921	78,921	78,921
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**75,228**	**75,673**	**78,921**	**78,921**	**78,921**
General County Revenues Provided (Needed)		$ (6)	$ -	$ -	$ -	$ -

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

Mission

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.12	4.60	4.60	5.24	5.24	5.24
Part Time	-	0.50	0.50	-	-	-
	5.12	5.10	5.10	5.24	5.24	5.24

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To provide interventions and activities that will result in improved continuity of care and quality of care for the highest risk children.			
● To decrease the percentage of Medicaid children ages 0 to <5 with a completed or attempted task deferred for "unable to contact" (target is zero). *Of the 2148 children, 121 were deferred for "unable to contact" (or 6% the percentage in the previous year was 30%)*	0%	0%	0%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 243,407	$ 236,496	$ 252,325	$ 252,325	$ 256,475
	Fringe Benefits	66,345	67,220	74,831	74,831	79,420
	Other Expenditures	13,178	16,236	14,300	14,300	14,300
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**322,930**	**319,952**	**341,456**	**341,456**	**350,195**
Revenues	Restricted Intergovernmental	14,621	14,396	14,396	14,396	14,396
	Permits and Fees	-	-	-	-	-
	Sales and Services	323,958	305,556	295,997	295,997	295,997
	Miscellaneous	-	-	-	-	-
	Total Revenues	**338,579**	**319,952**	**310,393**	**310,393**	**310,393**
General County Revenues Provided (Needed)		$ 15,649	$ -	$ (31,063)	$ (31,063)	$ (39,802)

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Passthrough Grant *These funds go to support school health nurses in both Randolph County Schools and Asheboro City Schools.*	N/A	N/A	N/A

Service Area Budget

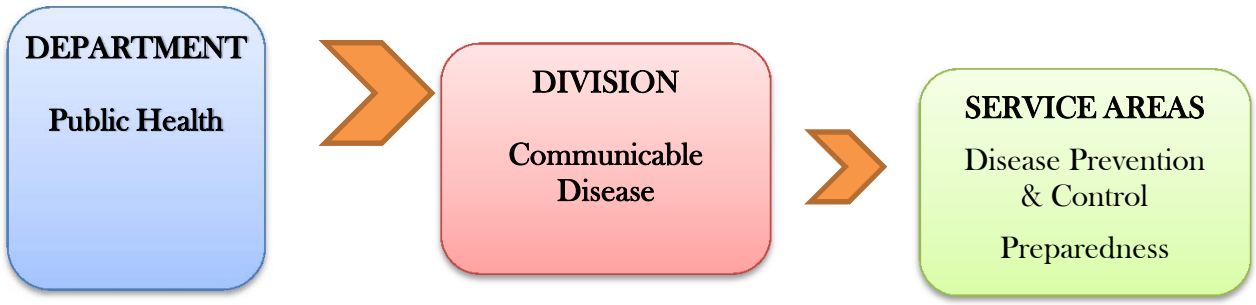
		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries					
	Fringe Benefits					
	Other Expenditures					
	Appropriations to Other Agencies	250,000	250,000	250,000	250,000	250,000
	Total Expenditures	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
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 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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.80	8.85	8.85	8.68	8.68	8.68
Part Time	-	-	-	-	-	-
	10.80	8.85	8.85	8.68	8.68	8.68

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To prevent vaccine-preventable disease in Randolph County children.			
● Percent of children age 2 and under who are known to the health department that are age-appropriately immunized. *In FY 2014-15 there were 109 children under age 2 known to the health department, of those 98 were age appropriately immunized.*	90%	95%	95%
Goal: To identify people with communicable disease in order to control the disease in the individuals and their contacts and prevent additional contacts.			
● Percent of individuals identified with communicable disease receiving follow-up, treatment, and control measures. *There were 729 communicable diseases reported in the county during FY 2014-15.*	94%	100%	100%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 331,067	$ 329,711	$ 321,294	$ 321,294	$ 330,930
	Fringe Benefits	107,810	116,012	112,091	112,091	113,728
	Other Expenditures	64,176	36,345	39,424	39,424	39,424
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**503,053**	**482,068**	**472,809**	**472,809**	**484,082**
Revenues	Restricted Intergovernmental	72,481	54,607	70,084	70,084	70,084
	Permits and Fees	-	-	-	-	-
	Sales and Services	31,195	31,500	29,400	29,400	29,400
	Miscellaneous	-	-	-	-	-
	Total Revenues	**103,676**	**86,107**	**99,484**	**99,484**	**99,484**
General County Revenues Provided (Needed)		$ (399,377)	$ (395,961)	$ (373,325)	$ (373,325)	$ (384,598)

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

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Prepare for infectious disease outbreaks and other public health disasters through the development, exercise, and evaluation of a comprehensive public health emergency preparedness and response plans.			
● Conduct at least one public health preparedness and response plan exercise yearly . *Staff participated in two (2) exercises.*	100%	100%	100%

Service Area Budget

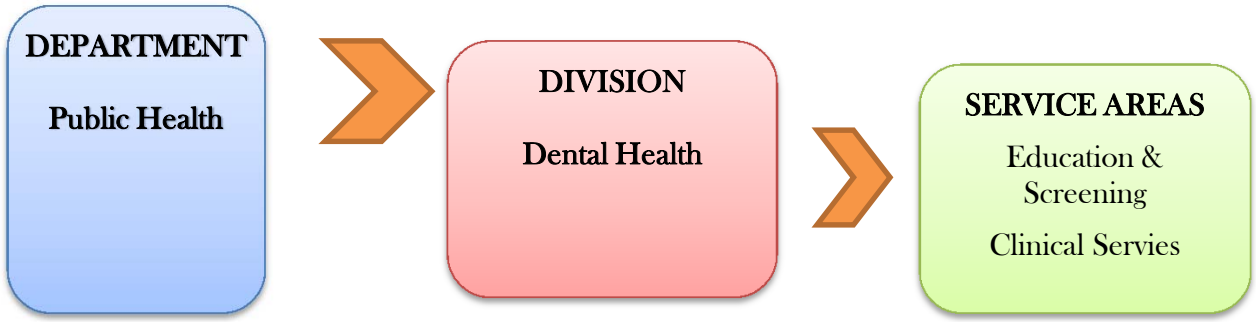
		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 46,896	$ 47,809	$ 47,909	$ 47,909	$ 49,343
	Fringe Benefits	13,571	14,688	14,964	14,964	15,208
	Other Expenditures	3,025	1,500	6,600	6,600	6,600
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**63,492**	**63,997**	**69,473**	**69,473**	**71,151**
Revenues	Restricted Intergovernmental	43,545	43,545	48,545	48,545	48,545
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**43,545**	**43,545**	**48,545**	**48,545**	**48,545**
General County Revenues Provided (Needed)		$ (19,947)	$ (20,452)	$ (20,928)	$ (20,928)	$ (22,606)

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/Kindergarten).

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Part Time	0.70	0.70	0.70	0.70	0.70	0.70
	-	-	-	-	-	-
	0.70	0.70	0.70	0.70	0.70	0.70

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To detect students with dental needs and determine who is receiving dental care			
• Percent of students receiving screening in grades Kindergarten. *In 2014-15 1,556 children received dental screening.*	95%	95%	95%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 35,310	$ 36,019	$ 36,742	$ 36,742	$ 37,844
	Fringe Benefits	10,073	10,702	11,031	11,031	11,218
	Other Expenditures	1,798	1,800	1,800	1,800	1,800
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**47,181**	**48,521**	**49,573**	**49,573**	**50,862**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (47,181)	$ (48,521)	$ (49,573)	$ (49,573)	$ (50,862)

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

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To follow clinical patients to ensure dental health maintenance			
● Percent of children scheduled for follow-up will keep their appointments. *There were 659 children scheduled for follow-up, of those 569 children kept that appointment.*	86%	95%	95%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	
Expenditures	Salaries	$ 44,066	$ 44,949	$ 45,263	$ 45,263	$ 46,621
	Fringe Benefits	14,922	16,271	16,584	16,584	16,814
	Other Expenditures	57,041	81,000	81,000	81,000	81,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**116,029**	**142,220**	**142,847**	**142,847**	**144,435**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	82,755	79,000	82,000	82,000	82,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**82,755**	**79,000**	**82,000**	**82,000**	**82,000**
General County Revenues Provided (Needed)		$ (33,274)	$ (63,220)	$ (60,847)	$ (60,847)	$ (62,435)

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

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To ensure that sanitary practices are being followed to protect the public's health.			
● Percent of food establishments will receive the recommended number of sanitation inspections. *There were 1,152 recommended inspections made. There were a total of 1,173 inspections completed.*	80%	100%	100%
Goal: To resolve complaints related to Food and Lodging.			
● Percent of complaints responded to within 48 hrs. *There were 95 Food and Lodging complaints in FY 2014-15, 95 were responded to within 48 hours.*	96%	100%	100%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 226,254	$ 267,852	$ 268,073	$ 268,073	$ 276,115
	Fringe Benefits	67,465	88,419	90,007	90,007	91,374
	Other Expenditures	28,747	29,750	33,750	33,750	33,750
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**322,466**	**386,021**	**391,830**	**391,830**	**401,239**
Revenues	Restricted Intergovernmental	15,049	16,000	17,000	17,000	17,000
	Permits and Fees	20,416	7,600	7,400	7,400	7,400
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**35,465**	**23,600**	**24,400**	**24,400**	**24,400**
General County Revenues Provided (Needed)		$ (287,001)	$ (362,421)	$ (367,430)	$ (367,430)	$ (376,839)

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 provide education regarding the importance of proper well construction, 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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.95	6.95	6.95	6.95	6.95	6.95
Part Time	-	-	-	-	-	-
	7.95	6.95	6.95	6.95	6.95	6.95

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To properly evaluate properties and issue/deny septic permits appropriately.			
● Percent site evaluations for new septic systems and system expansions within 1 week of initial visit. *230 initial site visits were made in FY 20114-15. Of those, 184 properly prepared sites received a permit or denial within one week.*	100%	100%	100%
Goal: To verify and abate sewage problems.			
● Percent of initial visits made to verify the presence or absence of a sewage problem within 3 days of assignment. *Staff responded to 165 sewage complaints within 3 days. There were a total of 165 complaints.*	100%	100%	100%
Goal: To properly evaluate properties and issue or deny a well permit.			
● Percent of initial visits to evaluate property for new wells performed within 2 weeks of assignment. *There were 211 wel permit site evaluation visits made for FY2014-15; 209 of those visits were responded to within 2 weeks.*	99%	100%	100%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 303,494	$ 308,574	$ 311,850	$ 311,850	$ 321,206
	Fringe Benefits	93,426	98,008	100,353	100,353	101,938
	Other Expenditures	38,627	41,700	41,500	41,500	41,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**435,547**	**448,282**	**453,703**	**453,703**	**464,644**
Revenues	Restricted Intergovernmental	4,000	4,000	-	-	-
	Permits and Fees	129,317	112,000	140,000	140,000	140,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**133,317**	**116,000**	**140,000**	**140,000**	**140,000**
General County Revenues Provided (Needed)		$ (302,230)	$ (332,282)	$ (313,703)	$ (313,703)	$ (324,644)

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.90	0.90	0.90	1.90	1.90	1.90
Part Time	-	-	-	-	-	
	0.90	0.90	0.90	1.90	1.90	1.90

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Protect children (birth to age 18) from unintentional, preventable childhood injuries and resulting deaths.			
● 100 families will receive proper child safety seat intallation education. *There were 52 families that received child safety seat installation* ***education.***	100%	100%	100%
Goal: To develop community partnerships and initiatives that work to improve the health and well-being of Randolph County residents.			
● Implement one community health promotion policy change in Randolph County. *There was one community health promotion policy change implemented in FY2014-15 which involved healthy food options being offered in a corner store of a food desert in the southeast corner of the county.*	100%	100%	100%

Service Area Budget

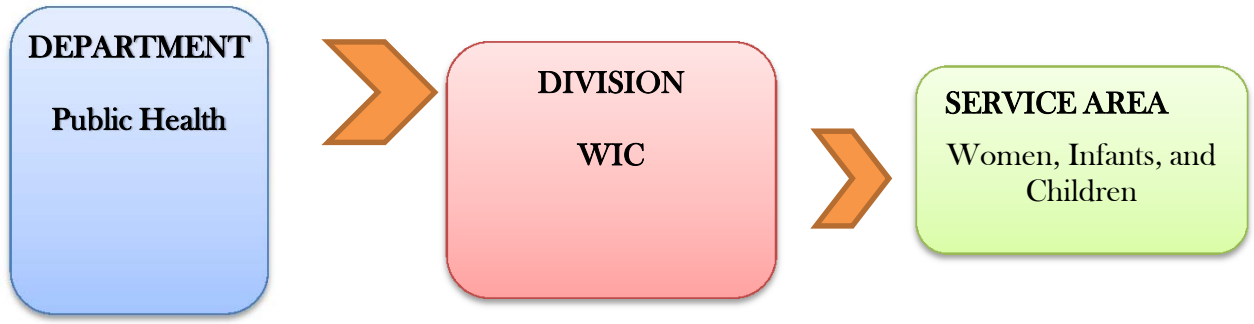
		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 36,922	$ 37,305	$ 71,379	$ 71,379	$ 73,521
	Fringe Benefits	11,681	12,279	23,901	23,901	24,228
	Other Expenditures	10,279	9,000	10,500	10,500	10,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**58,882**	**58,584**	**105,780**	**105,780**	**108,249**
Revenues	Restricted Intergovernmental	31,332	30,832	32,208	32,208	32,208
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**31,332**	**30,832**	**32,208**	**32,208**	**32,208**
General County Revenues Provided (Needed)		$ (27,550)	$ (27,752)	$ (73,572)	$ (73,572)	$ (76,041)

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.

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	18.25	19.25	19.25	18.25	18.25	18.25
Part Time	3.00	3.00	3.00	2.00	2.00	2.00
	21.25	22.25	22.25	20.25	20.25	20.25

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To provide nutrition services to pregnant women and children at nutritional risk			
• Percent of base caseload maintaining active client participation. *The assigned participant caseload for the WIC Program was 3,963. The Program actually provided services to 3,910 participants during FY2015-15.*	99%	97%	97%
Goal: To promote and provide support for breastfeeding			
• Percent of breastfeeding mothers that receive appropriate contact and support from the breastfeeding peer counselor. *This involves 68 out of 73 breastfeeding clients.*	93%	95%	95%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 528,100	$ 518,346	$ 498,188	$ 498,188	$ 498,188
	Fringe Benefits	191,065	201,311	195,750	195,750	195,750
	Other Expenditures	92,448	42,674	65,247	65,247	65,247
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**811,613**	**762,331**	**759,185**	**759,185**	**759,185**
Revenues	Restricted Intergovernmental	874,530	762,331	759,185	759,185	759,185
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**874,530**	**762,331**	**759,185**	**759,185**	**759,185**
General County Revenues Provided (Needed)		$ 62,917	$ -	$ -	$ -	$ -

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.70	12.55	12.55	12.66	12.66	12.66
Part Time	-	-	-	1.00	1.00	1.00
	8.70	12.55	12.55	13.66	13.66	13.66

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To Provide family planning clinical services to low- income women of childbearing age.			
● Percent of clients from the target population receiving family planning services. *Family planning services were provided to 1,242 individuals during FY2014-15; of those 867 were at or below 150% of poverty level.*	70%	75%	75%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 367,819	$ 502,698	$ 462,754	$ 462,754	$ 476,632
	Fringe Benefits	107,201	168,339	155,430	155,430	157,789
	Other Expenditures	125,428	81,022	102,411	102,411	102,411
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**600,448**	**752,059**	**720,595**	**720,595**	**736,832**
Revenues	Restricted Intergovernmental	228,766	183,830	187,563	187,563	187,563
	Permits and Fees	-	-	-	-	-
	Sales and Services	124,238	199,742	193,000	193,000	193,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**353,004**	**383,572**	**380,563**	**380,563**	**380,563**
General County Revenues Provided (Needed)		$ (247,444)	$ (368,487)	$ (340,032)	$ (340,032)	$ (356,269)

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

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.70	6.20	6.20	5.77	5.77	5.77
Part Time		0.50	0.50	-	-	-
	6.70	6.70	6.70	5.77	5.77	5.77

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To improve the quality of maternity care, improve birth outcomes, and provice continutiy of care for eligible women.			
● Decrease the percentage of priority OB Medicaid clients deferred for "refused services" within 60 days of initial risk screening. (target is 0-5%)	4%	0%	0%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 215,184	$ 239,717	$ 273,771	$ 273,771	$ 281,984
	Fringe Benefits	61,604	75,933	85,718	85,718	87,114
	Other Expenditures	13,048	10,692	14,300	14,300	14,300
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**289,836**	**326,342**	**373,789**	**373,789**	**383,398**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	340,996	326,342	335,966	335,966	335,966
	Miscellaneous	-	-	-	-	-
	Total Revenues	**340,996**	**326,342**	**335,966**	**335,966**	**335,966**
General County Revenues Provided (Needed)		$ 51,160	$ -	$ (37,823)	$ (37,823)	$ (47,432)

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

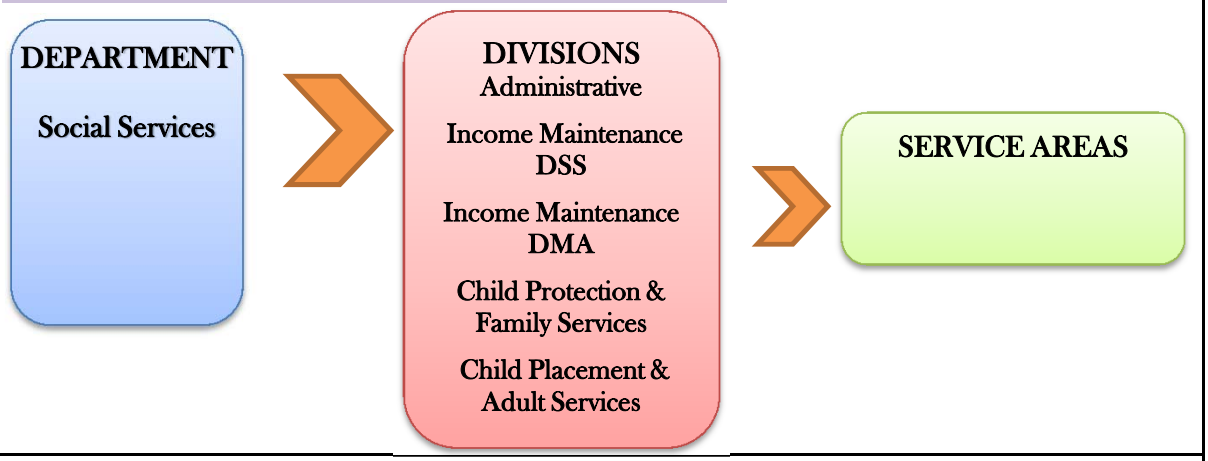
Randolph County Social Services supports the following Policy Goals: Human Services - Improve the quality of life and ensure the personal health and well being of all Randolph County citizens, including determination of available state and federal programs that address individual needs; Advance efficient 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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	177.00	179.00	179.00	179.00	179.00	179.00
Part Time	-	-	-	-	-	-
	177.00	179.00	179.00	179.00	179.00	179.00

Divisions

Randolph County Social Services Board (Five appointed members)



Department	**SOCIAL SERVICES**

Budget Highlights

In 2015/2016, the hot topic was potential Medicaid expansion in NC. The Governor declined to expand Medicaid until the program underwent reform. Meanwhile, changes have occurred in many of the programs administered by the Department of Social Services (DSS). State actions to "roll-forward" the eligibility of Medicaid cases created a statewide backlog. This practice was done with federal approval in order to prevent counties from having to review these cases under the old rules prior to the Affordable Care Act and then again under the new rules. RCDSS worked 1,412 hours of overtime (1/15-2/16) to overcome the backlog. Current NC Department of Health and Human Services initiatives include: Medicaid reform; the Governor's Task Force on Mental Health and Substance Use; Local Management Entities and Managed Care Organizations alignment; and Food and Nutrition Services (FNS) program timelines. These initiatives may be strengthened or changed drastically - depending upon the November 2016 NC leadership election results. Regardless of the election outcome, RCDSS will be impacted. Adjustments will occur, particularly with how resources are aligned to serve our citizens. The NC General Assembly asked for Medicaid reform to provide more cost-predictability and improve access to quality medical services. Today, the Medicaid program is a fee-for-service program. Plans are to move toward "capitation" where providers receive a set amount of money per patient per month while being tasked to provide all services for that amount. NC's plan will require medical providers to meet performance benchmarks. The focus will be on creating a healthy community - which dovetails nicely with our Randolph County Strategic Plan. For broad changes to the Medicaid program, NC must obtain a federal waiver (to be submitted 6/1/16) from the Centers for Medicare and Medicaid Services and demonstrate innovative approaches to providing community-based health care with higher health outcomes. Those outcome standards are expected to align across systems including behavioral health and physical health. With regard to FNS program timelines, the US Department of Agriculture notified NC that the state must achieve and maintain high processing rates to ensure FNS applicants are provided timely food benefits (within 7 days for emergency benefits or within 30 days for non-expedited benefits). Failure to meet the federally-prescribed processing rates could subject the state and counties to a collective loss of $80 million in federal administrative funds. RCDSS has consistently performed within the required timeframes. In conclusion, this requested budget takes into consideration the forecasted programmatic and staffing needs anticipated in carrying out mandated services to empower, protect and educate citizens who cannot take care of themselves.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 6,235,891	$ 6,933,792	$ 7,075,710	$ 7,075,710	$ 7,287,858
	Fringe Benefits	1,960,202	2,353,289	2,428,785	2,428,785	2,463,839
	Other Expenditures	10,077,033	11,243,427	11,549,434	11,549,434	11,549,434
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**18,273,126**	**20,530,508**	**21,053,929**	**21,053,929**	**21,301,131**
Revenues	Restricted Intergovernmental	13,297,085	13,518,158	13,851,298	13,851,298	13,851,298
	Permits and Fees	-	-	-	-	-
	Sales and Services	112,210	53,000	51,000	51,000	51,000
	Miscellaneous	2,220	-	-	-	-
	Total Revenues	**13,411,515**	**13,571,158**	**13,902,298**	**13,902,298**	**13,902,298**
General County Revenues Provided (Needed)		$ (4,861,611)	$ (6,959,350)	$ (7,151,631)	$ (7,151,631)	$ (7,398,833)

Department	SOCIAL SERVICES

Comparative Budgets By Service Area

Expenditures	2014-15	2015-16	2016-17		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	$ 1,078,783	$ 1,190,193	$ 1,383,049	$ 1,383,049	$ 1,405,721
Support	360,384	447,801	444,983	444,983	455,744
Income Maintenance - Services					
Food & Nutrition	995,207	1,153,711	1,175,062	1,175,062	1,204,048
Energy Programs	1,143,760	1,414,644	1,396,528	1,396,528	1,401,173
Work First	590,027	680,013	680,618	680,618	692,711
Income Maintenance - DMA					
Medicaid	2,934,752	3,394,020	3,372,096	3,372,096	3,431,620
Child Protection & Family Services					
Child Care & Family Services	5,644,540	5,568,039	5,910,464	5,910,464	5,921,787
Child Protective Services	1,869,708	2,065,081	2,082,316	2,082,316	2,134,775
Child Placement & Adult Services					
Adoption & Home Finding	763,551	911,254	911,731	911,731	923,081
Adult Services	495,309	537,302	545,235	545,235	558,180
Foster Care	2,397,105	3,168,450	3,151,847	3,151,847	3,172,291
Total Expenditures	$ 18,273,126	$ 20,530,508	$ 21,053,929	$ 21,053,929	$ 21,301,131

Revenues	2014-15	2015-16	2016-17		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	$ 6,971,726	$ 6,832,525	$ 6,840,018	$ 6,840,018	$ 6,840,018
Support	-	-	-	-	-
Income Maintenance - Services					
Food & Nutrition	-	-	-	-	-
Energy Programs	-	-	-	-	-
Work First	-	-	-	-	-
Income Maintenance - DMA					
Medicaid	53,010	53,000	51,000	51,000	51,000
Child Protection & Family Services					
Child Care & Family Services	5,155,033	5,033,694	5,365,719	5,365,719	5,365,719
Child Protective Services	-	-	-	-	-
Child Placement & Adult Services					
Adoption & Home Finding	80,318	93,750	93,750	93,750	93,750
Adult Services	-	-	-	-	-
Foster Care	1,151,428	1,558,189	1,551,811	1,551,811	1,551,811
Total Revenues	$ 13,411,515	$ 13,571,158	$ 13,902,298	$ 13,902,298	$ 13,902,298

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

Division Mission
The purpose of the Administrative Division is to provide the managerial and supportive services for the entire staff in order to accomplish departmental goals.

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

Service Areas within Division

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

Mission

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

Service Area Summary

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

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately attract and retain a positively engaged staff sufficient to maintain staff work hour capacity at 98%.			
• Capacity usage ratio (actual hours / budgeted hours)		**98%**	**98%**
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately establish capability and train excellence to maintain productive work hours at 80% or above.			
• Productivity Index (indirect hours / total hours worked)		**80%**	**80%**
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately effectively budget, expend, and maximize revenues to ensure a budget performance ratio of 66%.			
• Budget performance ratio		**66%**	**66%**

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 462,621	$ 479,397	$ 648,114	$ 648,114	$ 667,554
	Fringe Benefits	153,091	184,563	212,113	212,113	215,345
	Other Expenditures	463,071	526,233	522,822	522,822	522,822
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,078,783**	**1,190,193**	**1,383,049**	**1,383,049**	**1,405,721**
Revenues	Restricted Intergovernmental	6,969,506	6,832,525	6,840,018	6,840,018	6,840,018
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	2,220	-	-	-	-
	Total Revenues	**6,971,726**	**6,832,525**	**6,840,018**	**6,840,018**	**6,840,018**
General County Revenues Provided (Needed)		$ 5,892,943	$ 5,642,332	$ 5,456,969	$ 5,456,969	$ 5,434,297

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

Service Area Summary

The Support Service Area provides reception services to the public and staff of the agency. The staff members handle all

Allocated Positions

	2014-15	2015-16		2016-17		
	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

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

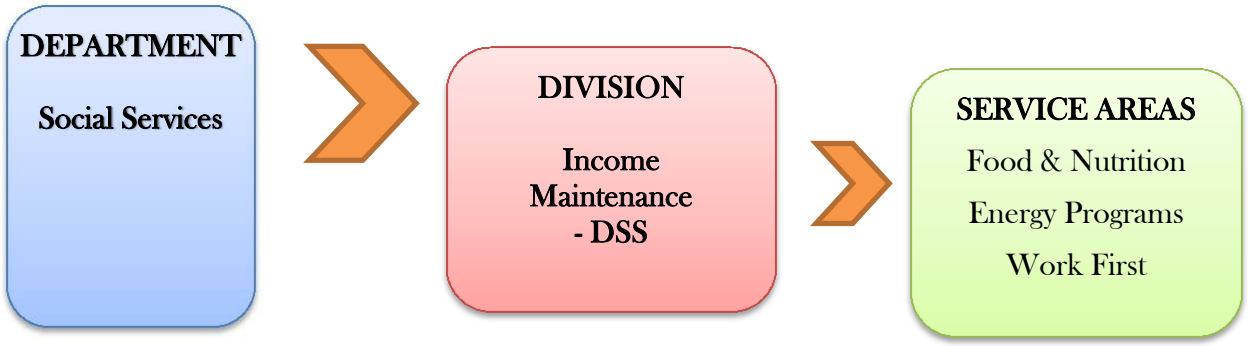
		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 257,121	$ 311,816	$ 307,762	$ 307,762	$ 316,993
	Fringe Benefits	99,524	131,835	133,071	133,071	134,601
	Other Expenditures	3,739	4,150	4,150	4,150	4,150
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**360,384**	**447,801**	**444,983**	**444,983**	**455,744**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (360,384)	$ (447,801)	$ (444,983)	$ (444,983)	$ (455,744)

Department	**SOCIAL SERVICES**
Division	**Income Maintenance - DSS**

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 with a specific focus on NC Division of Social Services Programs.

Division Summary
The Income Maintenance - DSS Division is responsible for administering applications and reviews for Federal and/or State-mandated, means-tested programs: Food and Nutrition Services, Energy Programs, and Work First. This division is also responsible for Universal Intake for eligibility programs at Asheboro and Archdale offices.

Service Areas within Division



Department	**SOCIAL SERVICES**
Division	**Income Maintenance - DSS**
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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	22.40	22.65	22.65	22.65	22.65	22.65
Part Time	-	-	-	-	-	-
	22.40	22.65	22.65	22.65	22.65	22.65

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 93% of FNS transactions (applications, recertifications, and fraud referrals) before the maximum allowed timeframe.			
• Percentage of regular applications processed by day 25.		100%	
• Percentage of emergency applications processed by day 4.		100%	
• Percent of recertifications processed before last day of the certification end date		100%	
• Percent of fraud referrals processed timely (within 180 days)		100%	
• FNS Caseload		13,000	
• Participation rate of FNS staff in quarterly training		100%	
• Percent of Case Reviews determined correct by FNS QC Case Report		93%	

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 720,069	$ 816,827	$ 827,930	$ 827,930	$ 852,765
	Fringe Benefits	240,025	288,484	298,732	298,732	302,883
	Other Expenditures	35,113	48,400	48,400	48,400	48,400
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**995,207**	**1,153,711**	**1,175,062**	**1,175,062**	**1,204,048**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (995,207)	$ (1,153,711)	$ (1,175,062)	$ (1,175,062)	$ (1,204,048)

Department	**SOCIAL SERVICES**
Division	**Income Maintenance - DSS**
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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	3.75	3.75	3.75	3.75	3.75
Part Time	-	-	-	-	-	-
	3.50	3.75	3.75	3.75	3.75	3.75

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process Energy Assistance Program transactions within 48 hours.			
• Percent of applications processed within 48 hours		100%	
• Percentage of cases determined correctly by supervisor review		100%	

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 123,360	$ 131,037	$ 132,834	$ 132,834	$ 136,818
	Fringe Benefits	34,691	44,429	48,026	48,026	48,687
	Other Expenditures	985,709	1,239,178	1,215,668	1,215,668	1,215,668
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,143,760**	**1,414,644**	**1,396,528**	**1,396,528**	**1,401,173**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (1,143,760)	$ (1,414,644)	$ (1,396,528)	$ (1,396,528)	$ (1,401,173)

Department	**SOCIAL SERVICES**
Division	**Income Maintenance - DSS**
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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.20	10.45	10.45	10.45	10.45	10.45
Part Time	-	-	-	-	-	-
	10.20	10.45	10.45	10.45	10.45	10.45

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 93% of Work First transactions (applications and recertifications) 5 days before the maximum allowed timeframe; schedule 50% of WFES participants in activities each month; and achieve a 60% client completion rate in Job Readiness Class.			
• Percent of applications processed within 40 days		93%	
• Percent of recertifications processed 5 days before last day of the		93%	
• Percent of WFES participants scheduled for work activity		50%	
• Percentage of participants completing Job Readiness Class		60%	
• Participation rate of Work First staff in quarterly training		100%	
• Percentage of case reviews determined correct		93%	

Service Area Budget

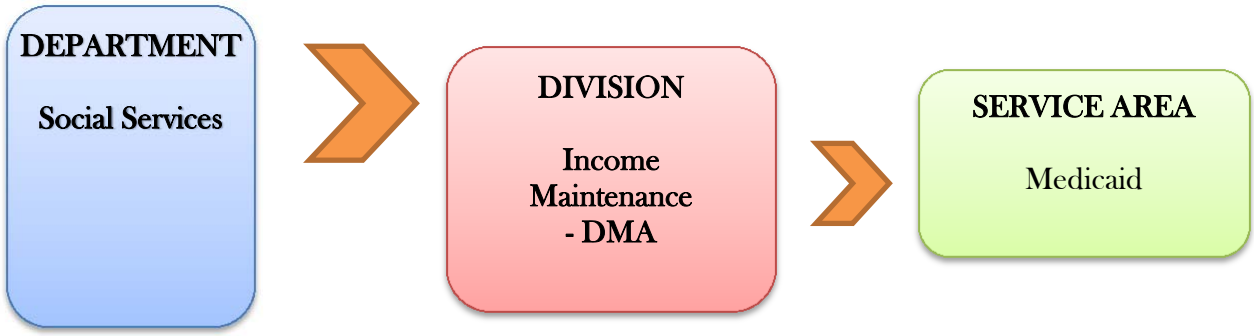
		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 330,613	$ 349,586	$ 345,100	$ 345,100	$ 355,452
	Fringe Benefits	108,407	118,927	120,607	120,607	122,348
	Other Expenditures	151,007	211,500	214,911	214,911	214,911
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**590,027**	**680,013**	**680,618**	**680,618**	**692,711**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (590,027)	$ (680,013)	$ (680,618)	$ (680,618)	$ (692,711)

Department	SOCIAL SERVICES
Division	Income Maintenance - DMA

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 with a specific focus on NC Division of Medical Assistance Programs.

Division Summary
The Income Maintenance - DMA Division is responsible for administering applications and reviews for Federal and/or State-mandated Medicaid Programs including Special Assistance, Long Term Care, Adult Medicaid, and Family and Children's Medicaid.

Service Areas within Division



Department	**SOCIAL SERVICES**
Division	**Income Maintenance - DMA**
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.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	51.40	51.65	51.65	51.65	51.65	51.65
Part Time	-	-	-	-	-	-
	51.40	51.65	51.65	51.65	51.65	51.65

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 90% of all Medicaid transactions (applications and recertifications) before the maximum allowed timeframe.			
• Percent of applications processed by the due date		90%	
• Percent of recertifications processed before last day of the certification		90%	
• Medicaid caseload		28,000	
• Participation rate of Medicaid staff in quarterly training		100%	
• Percentage of Case Reviews determined correct by DMA QC Reports		93%	

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,480,564	$ 1,731,804	$ 1,703,649	$ 1,703,649	$ 1,754,755
	Fringe Benefits	478,991	613,615	619,846	619,846	628,264
	Other Expenditures	975,197	1,048,601	1,048,601	1,048,601	1,048,601
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**2,934,752**	**3,394,020**	**3,372,096**	**3,372,096**	**3,431,620**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	53,010	53,000	51,000	51,000	51,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	**53,010**	**53,000**	**51,000**	**51,000**	**51,000**
General County Revenues Provided (Needed)		$ (2,881,742)	$ (3,341,020)	$ (3,321,096)	$ (3,321,096)	$ (3,380,620)

Department	**SOCIAL SERVICES**
Division	**Child Protection and Family Services**

Division Mission

To ensure the citizen of Randolph County receive legally mandated services that ensure the safety, protection and well-being of children and families. To ensure that services are provided to families that meet the eligibility requirement for assistance with child care services to support employment as well as providing Medicaid transportation and emergency assistance when needed.

Division Summary

The Child Protection and Family Services Division provides social work services to the children and families of Randolph County who have been identified as being at risk of harm. Concerns of safety and need for services comes from individuals themselves as well other professionals and service providers in the community. This area completes family assessments, locates resources, refers families for services and monitors progress. The programs in this Division are also responsible for determining eligibility for child care services to support family employment and self sufficiency. The child care program is s not an entitlement program but is instead one where a determined amount of subsidized funds become available each year. This area monitors and administers those funds for the child care program and establishes a waiting list when funds are exhausted. The Child Protection and Family Services Division is a combination of staff, volunteers and a contractor that schedules and provides Medicaid transportation and social workers who provide Child Welfare Services.

Service Areas within Division

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

Mission

To determine eligibility for child care assistance, medical transportation and emergency assistance as the needs are identified by the department.

Service Area Summary

The Family Services program area determines 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. The Family Services program also determines eligibility for non-emergency medical transportation services.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.65	9.85	9.85	9.85	9.85	9.85
Part Time	-	-	-	-	-	-
	9.65	9.85	9.85	9.85	9.85	9.85

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Organize, equip, and lead staff in a manner that enables them to accurately complete 93% of child care subsidy applications 10 days prior to maximum allowed timeframe and recertifications 5 days before the maximum allowed timeframe and use 99.5% of annually allocated funds for eligible children.			
• Percentage of all applications processed by goal date		93%	93%
• Percentage of all recertifications processed by goal date		93%	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		93%	93%
• Percentage of applications processed accurately		95%	93%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 296,521	$ 321,127	$ 324,603	$ 324,603	$ 334,340
	Fringe Benefits	101,325	117,768	124,692	124,692	126,278
	Other Expenditures	5,246,694	5,129,144	5,461,169	5,461,169	5,461,169
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**5,644,540**	**5,568,039**	**5,910,464**	**5,910,464**	**5,921,787**
Revenues	Restricted Intergovernmental	5,155,033	5,033,694	5,365,719	5,365,719	5,365,719
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**5,155,033**	**5,033,694**	**5,365,719**	**5,365,719**	**5,365,719**
General County Revenues Provided (Needed)		$ (489,507)	$ (534,345)	$ (544,745)	$ (544,745)	$ (556,068)

Department	**SOCIAL SERVICES**
Division	**Child Protection and Family Services**
Service Area	**Child Protective Services**

Mission

To ensure the safety and well-being of children and familes who have been identified as at risk of abuse, neglect and/or dependency. To improve parents, guardians and caretakers' abilities to provide safe, secure and nurturing homes for children by providing appropriate services to the families to lower the risk of future abuse, neglect and/or dependency.

Service Area Summary

The Child Protection programs provide social work services to the children and families of Randolph County who have been identified as being in need. Referrals for services come from the individual themselves as well other professionals and service providers in th e community.

Child Protective Services are legally mandated, non-voluntary, non-income based services for families that are geared for children who have been exposed to abuse, neglect, and/or dependency and who are at imminent risk of harm due to the actions of, or lack of protection by their parent, guardian, or caretaker. These specialized services are designed to protect children from future harm and to help improve the parent, guardian, or caretaker's ability to provide proper care, supervision and a safe home for the children. DSS is required to provide protective services 24 hours a day/7 days a week. The department receives approximately 1200 child protective services reports a year alleging abuse, neglect or dependency. In the event safety of children cannot be achieved in the family home and no reasonable alternative is available a petition is filed with the court and temporary living arrangements are made with relatives or foster care while services are being provided.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	31.95	32.15	32.15	32.15	32.15	32.15
Part Time	-	-	-	-	-	-
	31.95	32.15	32.15	32.15	32.15	32.15

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Organize, equip, train and lead staff in a manner that enables them to complete CPS assessments and investigations an average of 1 day before the maximum allowed timeframe			
● average days of completion of assessments		29 Days	29 Days
● average days of completion of investigations		44 Days	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		60%	60%
● Percentage of all In-Home cases services initiated within 1-week		90%	90%

Service Area Budget

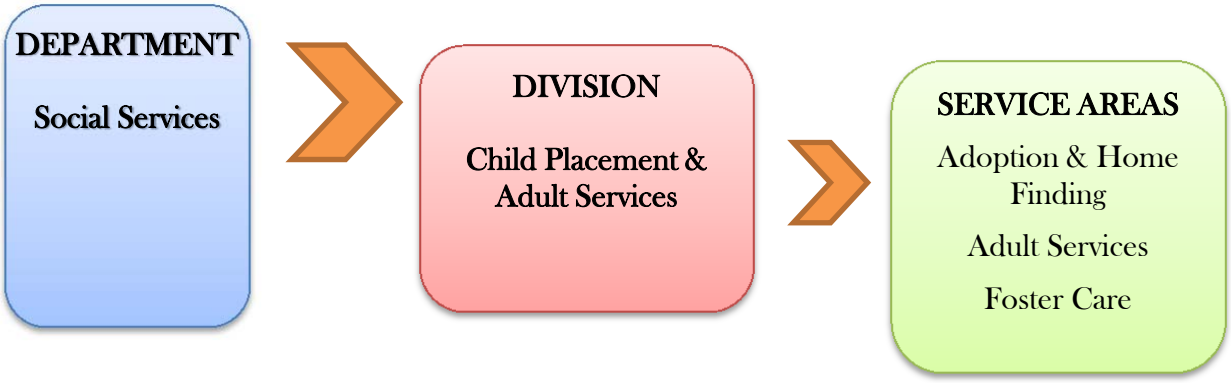
		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,344,637	$ 1,498,241	$ 1,503,795	$ 1,503,795	$ 1,548,873
	Fringe Benefits	386,866	459,040	470,721	470,721	478,102
	Other Expenditures	138,205	107,800	107,800	107,800	107,800
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,869,708**	**2,065,081**	**2,082,316**	**2,082,316**	**2,134,775**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (1,869,708)	$ (2,065,081)	$ (2,082,316)	$ (2,082,316)	$ (2,134,775)

Department	**SOCIAL SERVICES**
Division	**Child Placement and Adult 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 Child Placement and Adult Services Division provides social work services to adults, children and families identified to the agency as being in need. 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 Welfare 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 NC Division of Aging, and the County finance office.

Service Areas within Division



Department	**SOCIAL SERVICES**
Division	**Child Placement and Adult 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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.25	7.45	7.45	7.45	7.45	7.45
Part Time	-	-	-	-	-	-
	7.25	7.45	7.45	7.45	7.45	7.45

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Organize, equip, train, and lead staff in a manner that enables them to finalize 90% of adoptions within 90 days for children placed in a pre-adoptive placement; and 75% of adoptions completed within 6 months for children when recruitment is required.			
• Percentage of adoptions completed by goal date (180days)		90%	90%
Goal: Organize, equip, train and lead staff in a manner that enables them to recruit and license 90% of prospective foster/adoptive families within 90 days following completion of TIPS/MAPP classes; relicense homes 30 days prior to licenses expire; and maintain a retention rate of 90% of current licensed homes.			
• Percentage of foster homes licensed by goal date		90%	90%
• Percentage of foster homes relicensed by goal date		90%	90%
• Percentage of foster homes retained		90%	90%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 318,906	$ 334,100	$ 325,632	$ 325,632	$ 335,359
	Fringe Benefits	97,170	104,640	104,393	104,393	106,016
	Other Expenditures	347,475	472,514	481,706	481,706	481,706
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**763,551**	**911,254**	**911,731**	**911,731**	**923,081**
Revenues	Restricted Intergovernmental	21,118	93,750	93,750	93,750	93,750
	Permits and Fees	-	-	-	-	-
	Sales and Services	59,200	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**80,318**	**93,750**	**93,750**	**93,750**	**93,750**
General County Revenues Provided (Needed)		$ (683,233)	$ (817,504)	$ (817,981)	$ (817,981)	$ (829,331)

Department	**SOCIAL SERVICES**
Division	**Child Placement and Adult 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

	2014-15	**2015-16**		**2016-17**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.20	7.40	7.40	7.40	7.40	7.40
Part Time	-	-	-	-	-	-
	7.20	7.40	7.40	7.40	7.40	7.40

Performance Measures

	2014-15 Actual	**2015-16** Estimated	**2016-17** Estimated
Goal: Organize, equip, train, and lead staff in a manner that enables them to complete 93% of APS evaluations 3 days before the maximum allowed timeframe.			
• Percentage of all APS evaluations completed by goal date		93%	93%

Service Area Budget

		2014-15	**2015-16**	**2016-17**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 347,493	$ 365,953	$ 371,257	$ 371,257	$ 382,382
	Fringe Benefits	99,005	107,978	110,607	110,607	112,427
	Other Expenditures	48,811	63,371	63,371	63,371	63,371
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**495,309**	**537,302**	**545,235**	**545,235**	**558,180**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (495,309)	$ (537,302)	$ (545,235)	$ (545,235)	$ (558,180)

Department	**SOCIAL SERVICES**
Division	**Child Placement and Adult 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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.45	13.65	13.65	13.65	13.65	13.65
Part Time	-	-	-	-	-	-
	13.45	13.65	13.65	13.65	13.65	13.65

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: Organize, equip, train and lead staff in a manner that allows 80% of permanent plans for foster children to be established 1 month prior to the maximum timeframe			
• Percentage of cases meeting established goal		80%	80%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 553,986	$ 593,904	$ 585,034	$ 585,034	$ 602,567
	Fringe Benefits	161,107	182,010	185,977	185,977	188,888
	Other Expenditures	1,682,012	2,392,536	2,380,836	2,380,836	2,380,836
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**2,397,105**	**3,168,450**	**3,151,847**	**3,151,847**	**3,172,291**
Revenues	Restricted Intergovernmental	1,151,428	1,558,189	1,551,811	1,551,811	1,551,811
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**1,151,428**	**1,558,189**	**1,551,811**	**1,551,811**	**1,551,811**
General County Revenues Provided (Needed)		$ (1,245,677)	$ (1,610,261)	$ (1,600,036)	$ (1,600,036)	$ (1,620,480)

Veteran Services

Department Mission

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

Department Summary

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

The office is assisting WW II and Korean War veterans; but the largest veteran population, at the present time, is the Vietnam veteran. Applications to the VA for Vietnam veterans, exposed to Agent Orange, have greatly increased. Gulf War Veterans also have conditions for which they can be compensated. We are filing claims for OEF and OIF veterans. ALS is a presumptive condition for any veteran that served at least 90 days of active duty during any time period.

The VA is making progress in granting service connection to more conditions resulting from service in the Gulf War. These veterans continue to experience severe and complicated conditions due to their military service. In the current war our modern technology can save their lives but many veterans will bear the physical and psychological scars the rest of their lives. The Veterans Service Office is making a difference in the lives of Randolph County veterans. Facilitating their enrollment into a VA Medical Center and/or assisting the veteran or surviving spouse and children in the procurement of VA benefits/income can mean the difference between good and poor health or between life and death. Opportunities to serve County veterans continue.

The office assists them in appling for pension or compensation from the VA, medical care for themselves and possibly their families, possible education benefits for themselves and their families, and VA benefits to adapt their homes and vehicles to accomodate their disabilities. The number of veterans seeking VA benefits and the tremendous size of medical records from active duty and civilian life will remain on the rise as long as our Nation is at war, and probably for many years afterwards.

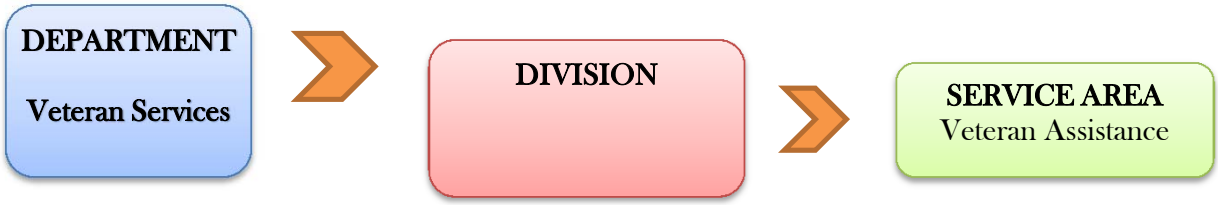
Policy Goals Supported by Department

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

Allocated Positions

	2014-15	2015-16		2016-17		
	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

Service Areas



Department **VETERAN SERVICES**

Budget Highlights

Effective 01-01-2014 the Veteran Service Office staff consists of one full-time Veteran Service Officer and one full-time Assistant Veteran Service Officer. Training provided by the N.C. Association of County Service Officers, the National Association of County Veteran Service Officers, and the N.C. Division of Veteran's Affairs ensures current knowledge of changing VA laws. Federal money received by veterans and dependents in the County is often spent right here. In addition, veterans and dependents whose needs are met through federal funds rarely need to seek benefits through the Department of Social Services.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 69,122	$ 69,854	$ 73,187	$ 73,187	$ 75,383
	Fringe Benefits	20,852	18,308	26,117	26,117	26,490
	Other Expenditures	6,454	7,889	3,889	3,889	3,889
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**96,428**	**96,051**	**103,193**	**103,193**	**105,762**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (96,428)	$ (96,051)	$ (103,193)	$ (103,193)	$ (105,762)

Performance Measures

		2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To provide prompt and courteous services and to act as an advocate for veterans and their dependents				
● Number of contacts in person or by telephone		7,425	7,829	7,496
● Regarding compensation and pension benefits		4,595	4,706	4,616
● Regarding medical benefits		1,072	1,403	1,192
● Regarding education or home loan benefits		468	500	504
● Regarding insurance, burial, or other issues		1,290	1,220	1,184
● Number of Randolph County veterans	(est.)	11,077	11,077	11,077
● Federal dollars paid/for to Randolph County veterans	(est.)	$60,598,000	$60,598,000	60,598,000

Child Support Services

Department Mission

To assist families with children by establishing paternity for children born out of wedlock, establishing child support court orders, enforcing the collection of child support payments and modification of child support orders.

Department Summary

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

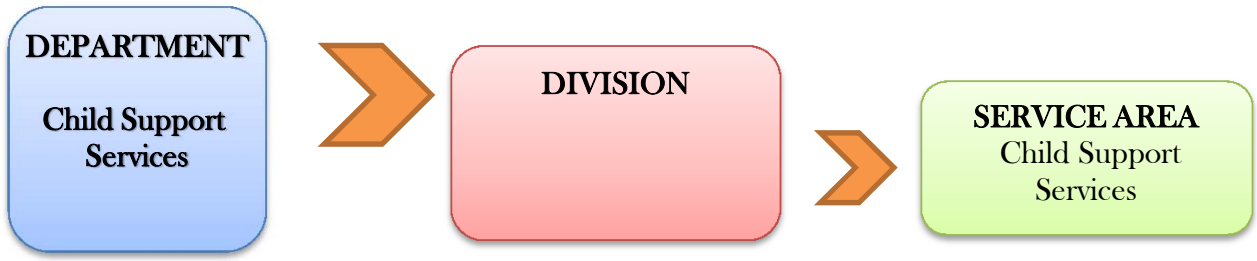
Policy Goals Supported by Department

Randolph County Child Support 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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.00	13.00	13.00	14.00	14.00	14.00
Part Time	-	-	-	-	-	-
	13.00	13.00	13.00	14.00	14.00	14.00

Service Areas



Department **CHILD SUPPORT SERVICES**

Budget Highlights

The Board of Commissioner's approved the purchase of an office located on North Fayetteville Street which has become the new location for Child Support Services as of May 2016. Since we are now housed in a County owed building, the cost of rent will no longer be included in Child Support Services budget. The name of the department has been changed from Child Support Enforcement Agency to Child Support Services which give a more accurate description of our office and our services. There has also been some changes to our role and mission. We now have the authority to assist in modification of child support orders for both parties involved in an order.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 392,330	$ 437,217	$ 477,575	$ 477,575	$ 491,903
	Fringe Benefits	137,843	159,711	175,913	175,913	178,317
	Other Expenditures	346,754	362,450	322,850	322,850	322,850
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**876,927**	**959,378**	**976,338**	**976,338**	**993,070**
Revenues	Restricted Intergovernmental	782,528	744,201	819,267	819,267	819,267
	Permits and Fees	-	-	-	-	-
	Sales and Services	4,944	4,300	4,300	4,300	4,300
	Miscellaneous	-	-	-	-	-
	Total Revenues	**787,472**	**748,501**	**823,567**	**823,567**	**823,567**
General County Revenues Provided (Needed)		$ (89,455)	$ (210,877)	$ (152,771)	$ (152,771)	$ (169,503)

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To maximize total child support collections			
● Total collections (ongoing & arrears)	$ 9,246,785	$ 8,858,000	$ 9,000,000
Goal: To expedite the resolution of child support cases			
● Percentage of cases under order	84%	81%	83%
Goal: To maximize the collection rate			
● Collection Rate	69%	69%	70%

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 County Senior Adults Association www.senioradults.org

The Randolph County Senior Adults Association has been coordinating services for older citizens of Randolph County since 1975. Some of the services offered are Meals on Wheels; community centers for congregate meals, health, social, nutritional and educational services; transportation services; recreational activities; outreach programs; minor home improvement and repair programs; adult day centers; and help lines and referral services.

Family Crisis Center www.randolphfcc.org

The Randolph County Family Crisis Center provides services to victims of domestic violence and sexual assault through a 24-hour crisis line, emergency shelter, court advocacy, victim support group, bilingual victim advocate, abuser education program, children's services, rape companions, and community education.

Sandhills Center www.sandhillscenter.org

Randolph County Mental Health operated as a single county area mental health authority until June 30, 2003, when it merged with Sandhills Center. Sandhills Center is a community service agency which provides mental health, developmental disabilities, and substance abuse services to the citizens in the following counties in south-central North Carolina: Anson, Harnett, Hoke, Lee, Montgomery, Moore, Randolph, and Richmond. The Center is governed by an Area Board comprised of individuals appointed by the County Commissioners for each of the counties

Central Boys and Girls Club www.hpclubs.org

A Boys & Girls Club provides: a safe place to learn and grow, ongoing relationships with caring adult professionals, life-enhancing programs, character development experiences, hope and opportunity. The mission is to inspire and enable all young people, especially those from disadvantaged circumstances, to realize their full potential as productive, responsible and caring citizens. The Asheboro program is supported heavily by the Boys & Girls Clubs of Greater High Point.

Randolph Vocational Industries www.innovativeopps.org

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

CONTRIBUTIONS TO OTHER AGENCIES - CAPITAL

Randolph County Senior Adults Association www.senioradults.org

The Randolph County Senior Adults Association operates the Asheboro Senior Center, which suffered flood damage three times in the past decade. The Association initiated a capital campaign to construct a new center that now serves the educational and fitness needs of the County's senior population. The Assn. received County financial support of $100,000 per year for five years, which will conclude in the 2016-17 fiscal year.

Department **OTHER HUMAN SERVICES APPROPRIATIONS**

PASSTHROUGH GRANTS

Passthrough grants are provided by Federal and State grantor agencies to Randolph County for financial assistance for other organizations. They are budgeted as equal revenues and expenditures, and require no use of County resources.

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

BUDGET HIGHLIGHTS

Financial contributions to other organizations for 2016-17 operating expenditures were proposed to be the same. The capital request from the Randolph County Senior Adults Assn was granted in March 2012. The 2016-17 contribution will be the last 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.

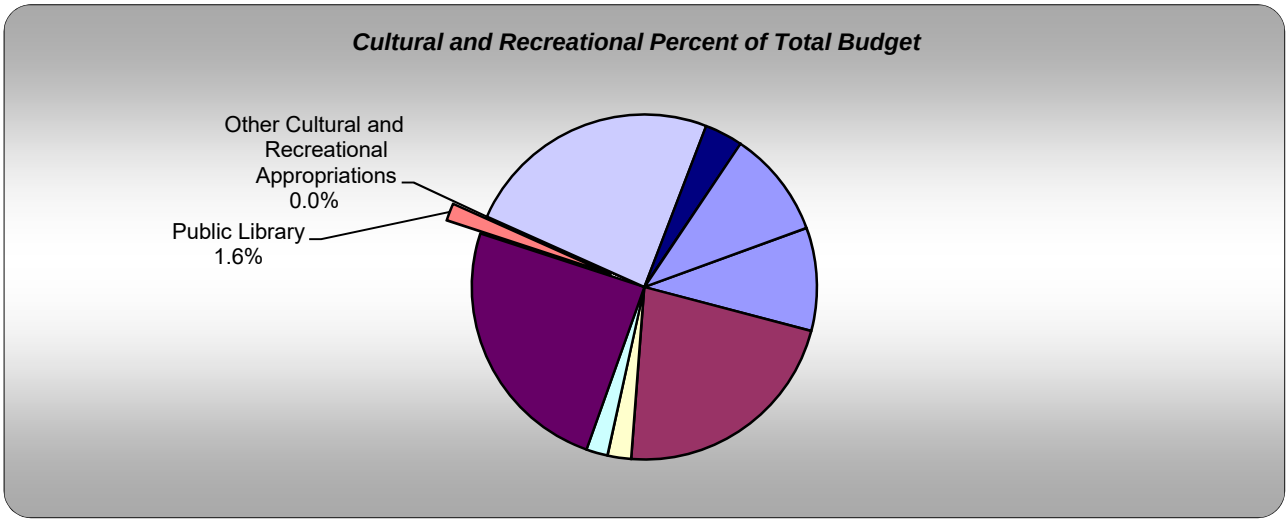
TOTAL DEPARTMENT BUDGET

	2014-15	2015-16	2016-17		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Operating:					
Randolph Senior Adults Association	$ 242,585	$ 267,585	$ 267,585	$ 267,585	$ 267,585
Family Crisis Center	41,000	41,000	41,000	41,000	41,000
Sandhills Center for Mental Health	844,000	844,000	742,600	742,600	742,600
Randolph Vocational Industries	15,000	20,000	20,000	20,000	20,000
Central Boys and Girls Club	25,000	25,000	25,000	25,000	25,000
Capital:					
Randolph Senior Adults Assn.	100,000	100,000	100,000	100,000	100,000
Total Contributions	1,267,585	1,297,585	1,196,185	1,196,185	1,196,185
Passthrough Grants:					
Senior Adults Assn - HCCBG	579,001	587,474	607,869	607,869	607,869
Regional Cons Svcs - HCCBG	272,732	272,738	273,066	273,066	273,066
Senior Adults - EHTAP	88,941	88,941	88,941	88,941	88,941
Senior Adults - Workfirst	44,021	44,021	42,880	42,880	42,880
Senior Adults - RGP	114,359	114,359	132,739	132,739	132,739
Court Psychologist	6,456	-	-	-	-
Total Passthrough Grants	1,105,510	1,107,533	1,145,495	1,145,495	1,145,495
Total Expenditures	2,373,095	2,405,118	2,341,680	2,341,680	2,341,680
Revenues:					
Restricted Intergovernmental	1,105,510	1,107,533	1,145,495	1,145,495	1,145,495
Total Revenues	1,105,510	1,107,533	1,145,495	1,145,495	1,145,495
General County Revenues Provided (Needed)	$(1,267,585)	$(1,297,585)	$(1,196,185)	$ (1,196,185)	$ (1,196,185)

Cultural and Recreational

Summary of Cultural and Recreational Budgets

	Page number	2014-15 Actual	2015-16 Final Approved	2016-17 Department Request	2016-17 Proposed	2016-17 Final Approved
Expenditures:						
Public Library	*260*	1,859,390	1,876,181	1,978,988	1,978,988	2,021,389
Other Cultural and Recreational Appropriations	*276*	20,000	20,000	20,000	20,000	20,000
Total Expenditures		1,879,390	1,896,181	1,998,988	1,998,988	2,041,389
Revenues:						
Restricted Intergovernmental		238,357	238,039	254,856	254,856	254,856
Sales and Services		120,532	143,315	150,358	150,358	150,358
Miscellaneous		-	-	-	-	-
Total Revenues		358,889	381,354	405,214	405,214	405,214
General County Revenues Provided (Needed)		(1,520,501)	(1,514,827)	(1,593,774)	(1,593,774)	(1,636,175)



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.

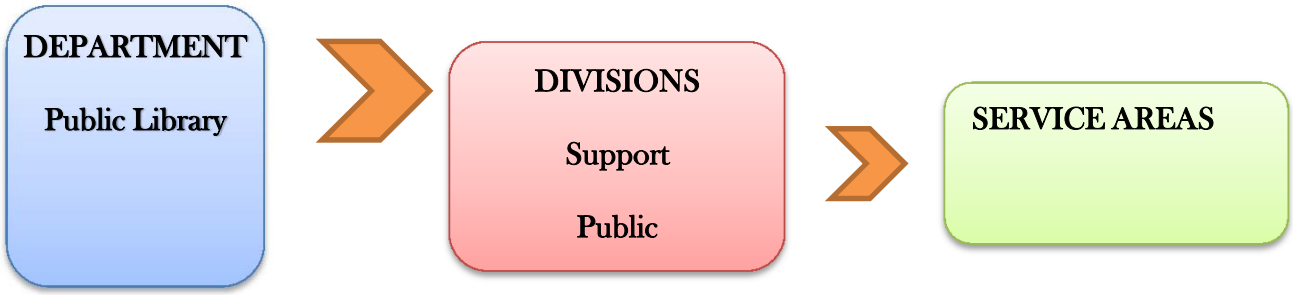
Policy Goals Supported by Department

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	28.00	28.00	29.00	29.00	29.00	29.00
Part Time	4.00	4.00	3.00	3.00	3.00	3.00
	32.00	32.00	32.00	32.00	32.00	32.00

Divisions



Department **PUBLIC LIBRARY**

Budget Highlights

The library budget remains relatively stable and looks much the same as it has for the previous several years. The budget reflects a few shifts in positions allocated among services area in our continuing efforts to deploy resources where they are most effective.

During the year, we requested the elevation of one part-time, benefitted housekeeper (26-hour) position to a full-time (35-hour) regular position. This request requires no additional funding due to reallocation of existing resources. With an average of 800 daily visitors to the Asheboro library and 65 hours open each week, a part-time position, with its limitation on the maximum number of hours worked per year, cannot sustain the level of activity necessary to keep the building clean and safe for the public. A full-time position allows the housekeeper not only to work more hours and be on hand for more of the work day, but also to be on call to respond to situations that arise after hours. In addition, the housekeeper can take on more responsibilities that would have required a visit from county maintenance, such as changing light bulbs and minor repairs.

We have projected a library-generated revenue increase of 7.9 percent for 2016-2017. Collection of overdue/lost fees appears to have picked up, due perhaps to an increase in library usage, and printing fees collected from public computer users also has increased.

We also expect to continue to benefit from the $1 million recurring increase in the Aid to Public Libraries fund realized in the state's 2016-2017 budget. The increase translates approximately to an additional $14,000 for Randolph County. A significant portion of the increase will be devoted to additional electronic learning resources for children in the K-12 age range. These new resources will complement our partnership with the Asheboro City Schools: a plan is in place which will result in each student having access to library materials through their student ID number rather than a traditional library card.

Department Budget Summary

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,186,235	$ 1,215,609	1,264,327	$ 1,264,327	$ 1,300,887
	Fringe Benefits	356,784	384,328	426,527	426,527	432,368
	Other Expenditures	294,593	276,244	288,134	288,134	288,134
	Capital Outlay	21,777	-	-	-	-
	Total Expenditures	**1,859,389**	**1,876,181**	**1,978,988**	**1,978,988**	**2,021,389**
Revenues	Restricted Intergovernmental	238,357	238,039	254,856	254,856	254,856
	Permits and Fees	-	-	-	-	-
	Sales and Services	120,532	143,315	150,358	150,358	150,358
	Miscellaneous	-	-	-	-	-
	Total Revenues	**358,889**	**381,354**	**405,214**	**405,214**	**405,214**
General County Revenues Provided (Needed)		$ (1,500,500)	$ (1,494,827)	$ (1,573,774)	$ (1,573,774)	$ (1,616,175)

Department **PUBLIC LIBRARY**

Comparative Budgets By Service Area

Expenditures	2014-15 Actual	2015-16 Final Approved	2016-17 Requested	2016-17 Proposed	2016-17 Final Approved
Support					
Administrative	$ 513,324	$ 482,995	$ 560,166	$ 560,166	$ 570,889
Systems Administration	109,537	110,830	116,585	116,585	118,008
Technical Services / Processing	137,727	141,133	144,561	144,561	148,281
Smart Start Program - Franklinville	65,947	67,626	70,010	70,010	70,010
Public					
Archdale Public Library	225,868	229,621	234,026	234,026	239,724
Children's Services	166,668	169,988	191,010	191,010	195,920
Circulation	148,748	156,430	157,121	157,121	161,129
Extension / Outreach	96,202	99,709	107,773	107,773	110,451
Randolph Room	91,639	94,397	95,525	95,525	98,083
Reference	218,026	233,839	206,028	206,028	210,692
Seagrove Library	85,703	89,613	96,183	96,183	98,202
Total Expenditures	$ 1,859,389	$ 1,876,181	$ 1,978,988	$ 1,978,988	$ 2,021,389

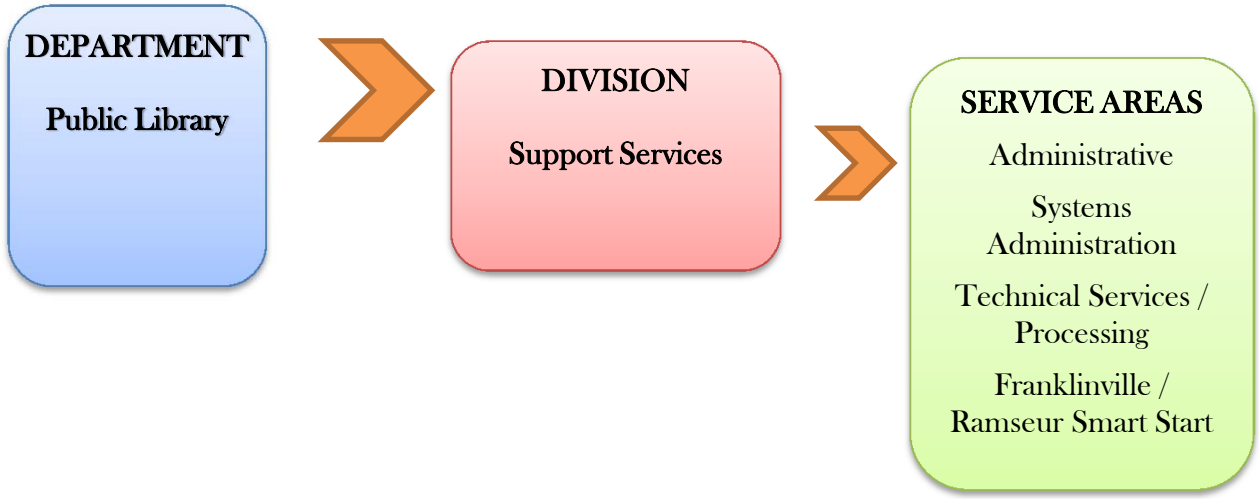
Revenues	2014-15 Actual	2015-16 Final Approved	2016-17 Requested	2016-17 Proposed	2016-17 Final Approved
Support					
Administrative	$ 172,410	$ 126,054	$ 138,376	$ 138,376	$ 138,376
Systems Administration	-	-	-	-	-
Technical Services / Processing	-	-	-	-	-
Smart Start Program - Franklinville	65,947	67,986	70,010	70,010	70,010
Public					
Archdale Public Library	84,415	140,314	146,828	146,828	146,828
Children's Services	-	-	-	-	-
Circulation	31,529	30,000	32,500	32,500	32,500
Extension / Outreach	-	-	-	-	-
Randolph Room	-	-	-	-	-
Reference	-	-	-	-	-
Seagrove Library	4,588	17,000	17,500	17,500	17,500
Total Revenues	$ 358,889	$ 381,354	$ 405,214	$ 405,214	$ 405,214

Department	**PUBLIC LIBRARY**
Division	**Support**

Division Mission
To insure that public services are delivered and supported by good fiscal and technical management.

Division Summary
The operation of the Support Division is insured by meeting the needs of the public libraries in the County regarding financial expenditures, automation and Internet operations and books and materials processing.

Service Areas within Division



Department	**PUBLIC LIBRARY**
Division	**Support**
Service Area	**Administrative**

Mission

To facilitate, oversee, and support the public library services of the County.

Service Area Summary

Fiscal responsibility for all budgets of the library, as well as county, state, and municipal gifts and grants are maintained. Advice and guidance is provided to town library managers, Boards of Trustees and municipal management. A daily delivery system of books and materials is provided to all libraries. Staff is also provided to town/branch libraries on an "as-needed" basis to cover medical and vacation leaves. Good communication and rapport are maintained with all local media through press releases and speakers. A monthly newsletter is produced and used as a marketing tool. Staff coordinate programs for adults, music, visiting authors, etc. with Friends of the Library as the sponsor. All serials and periodicals for all libraries are ordered and maintained.

The general maintenance of the Asheboro/Randolph Public Library building is managed through cooperation of the City of Asheboro and the County.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	5.00	5.00	5.00	5.00
Part Time	2.00	2.00	1.00	1.00	1.00	1.00
	6.00	6.00	6.00	6.00	6.00	6.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 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	99%	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%	99%

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 254,565	$ 261,300	$ 309,017	$ 309,017	$ 318,287
	Fringe Benefits	71,093	78,812	101,478	101,478	102,931
	Other Expenditures	165,889	142,883	149,671	149,671	149,671
	Capital Outlay	21,777	-	-	-	-
	Total Expenditures	**513,324**	**482,995**	**560,166**	**560,166**	**570,889**
Revenues	Restricted Intergovernmental	172,410	126,054	138,376	138,376	138,376
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**172,410**	**126,054**	**138,376**	**138,376**	**138,376**
General County Revenues Provided (Needed)		$ (340,914)	$ (356,941)	$ (421,790)	$ (421,790)	$ (432,513)

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

Systems Administration manages and maintains the Integrated Library System, which includes public access, inventory control, circulation of materials, acquisitions, and bibliographic and patron databases. Other specialized industry software, including a public Internet access management system is implemented, managed and maintained. Internet service and a wide area network among library branches are implemented, managed and maintained. Local area networks at all library sites are managed and maintained. WIFI networks at all library sites are managed and maintained. Computers, tablets, printers and other network devices (currently 220) at all seven libraries are staged, installed, managed, maintained and upgraded.

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 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 and wireless users system wide	129,114	133,000	134,000

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 37,667	$ 37,810	$ 40,541	$ 40,541	$ 41,757
	Fringe Benefits	12,569	13,048	13,729	13,729	13,936
	Other Expenditures	59,301	59,972	62,315	62,315	62,315
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**109,537**	**110,830**	**116,585**	**116,585**	**118,008**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (109,537)	$ (110,830)	$ (116,585)	$ (116,585)	$ (118,008)

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

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	3.00
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	3.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To take requests from all libraries and staff and order books as quickly, efficiently and economically as possible			
• Percent of time the average time from order to availability is less than ten days	98%	98%	98%
• Number of items processed during period	36,588	37,000	38,000

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 102,092	$ 103,957	$ 106,023	$ 106,023	$ 109,203
	Fringe Benefits	35,635	37,176	38,538	38,538	39,078
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**137,727**	**141,133**	**144,561**	**144,561**	**148,281**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (137,727)	$ (141,133)	$ (144,561)	$ (144,561)	$ (148,281)

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, screens each enrolled child annually and links 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

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 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.	76%	70%	70%
• Percent of enrolled families reporting feeling competent and confident to apply parenting information.	100%	95%	98%

Service Area Budget

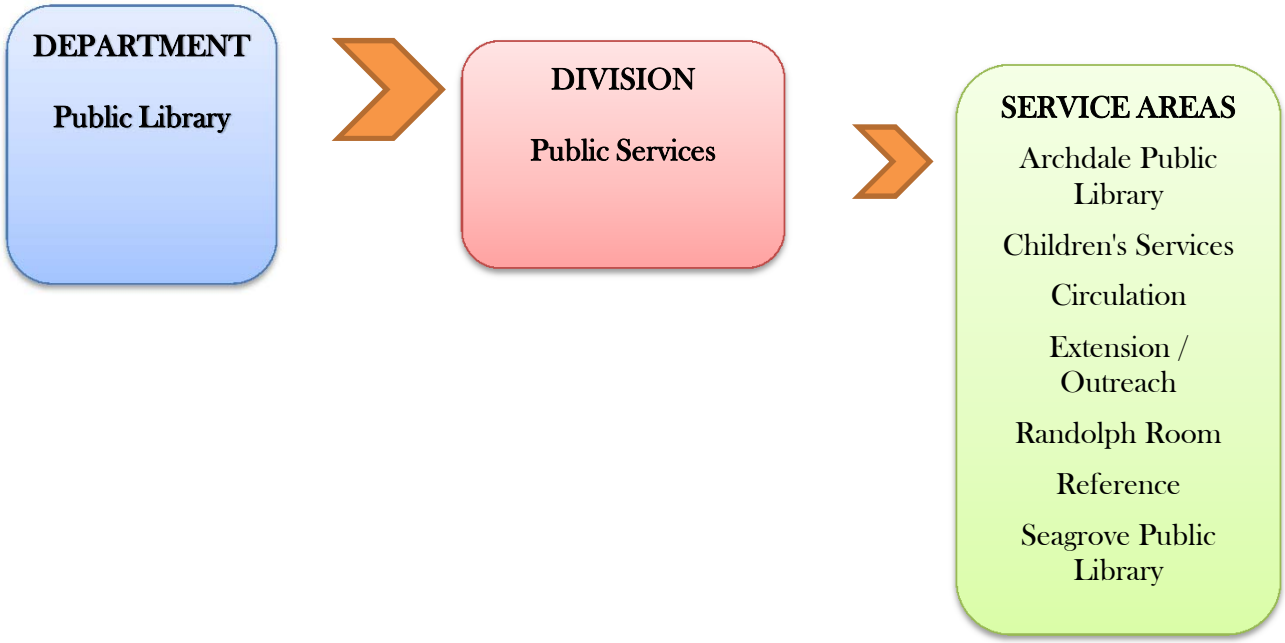
		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 44,240	$ 44,514	$ 45,637	$ 45,637	$ 45,637
	Fringe Benefits	13,671	14,148	14,595	14,595	14,595
	Other Expenditures	8,036	8,964	9,778	9,778	9,778
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**65,947**	**67,626**	**70,010**	**70,010**	**70,010**
Revenues	Restricted Intergovernmental	65,947	67,986	70,010	70,010	70,010
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**65,947**	**67,986**	**70,010**	**70,010**	**70,010**
General County Revenues Provided (Needed)		$ -	$ 360	$ -	$ -	$ -

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 serve the major population of the public library's community. The Public Division provides adequate library facilities with physical accommodations for reading, study, computer use and meetings. 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 community (with the exception of Randolph Room and Extension) as does the headquarters library. These services include Reference, Circulation, public Internet access including WIFI, Children's services, and programming of interest to all age ranges. Randolph Community College-Archdale Campus contracts with the Archdale Public Library to serve as the campus library, providing library services for its students and faculty.

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To promote the use of library services in Archdale			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	98%	98%
• Number of checkouts	115,455	120,000	120,000
• Patrons visiting library	111,398	115,000	113,000
• Number of patron registrations	27,676	28,650	28,000
• Number of technology assistance requests	9,975	9,000	10,000
• Number of job hunting/resume assistance requests	1,569	1,000	1,000

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 158,834	$ 162,549	$ 164,761	$ 164,761	$ 169,704
	Fringe Benefits	48,949	51,372	52,565	52,565	53,320
	Other Expenditures	18,085	15,700	16,700	16,700	16,700
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**225,868**	**229,621**	**234,026**	**234,026**	**239,724**
Revenues	Restricted Intergovernmental	-	43,999	46,470	46,470	46,470
	Permits and Fees	-	-	-	-	-
	Sales and Services	84,415	96,315	100,358	100,358	100,358
	Miscellaneous	-	-	-	-	-
	Total Revenues	**84,415**	**140,314**	**146,828**	**146,828**	**146,828**
General County Revenues Provided (Needed)		$ (141,453)	$ (89,307)	$ (87,198)	$ (87,198)	$ (92,896)

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

Children's Services makes available age-appropriate material and technology resources for children and their families, along with reference service for school assignments and general interest. Through an intensive, year-round schedule of programming for all phases of childhood, Children's Services supports acquisition and development of literacy skills from the earliest years through fifth grade. The Summer Reading Program helps ensure that children retain reading skills when school is out. Children's Services also engages with parents and caregivers to assist them in encouraging literacy skills when they interact with their children.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	3.50	3.50	4.00	4.00	4.00
Part Time	-	-	-	-	-	
	3.50	3.50	3.50	4.00	4.00	4.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 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	97%	96%	97%
● Number of programs	574	425	450
● Number of participants	9,325	8,000	8,000

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 124,657	$ 125,797	$ 141,177	$ 141,177	$ 145,413
	Fringe Benefits	42,011	44,191	49,833	49,833	50,507
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**166,668**	**169,988**	**191,010**	**191,010**	**195,920**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (166,668)	$ (169,988)	$ (191,010)	$ (191,010)	$ (195,920)

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

Circulation welcomes the public to the library and serves them by checking out and checking in library materials, and issuing library cards. A database of registered library users is maintained for rapid checkin/checkout. The system also tracks and collects fines/fees for overdue and lost material. The online catalog provides access to the library collection and enables users to locate items or place holds on them. Circulation also ensures effective public access to the library's collection by accurately reshelving returned library materials and keeping library collections in order. Circulation staff members participate in outreach to schools and other institutions, and support Friends of the Library programs and special events.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	3.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	4.00	4.00	4.00	4.00	4.00	4.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 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	100%	96%	97%
● Percent of time patrons are able to register for a library card in less than ten minutes	100%	96%	97%
● Number of checkouts	222,746	212,000	215,000
● Door count	237,742	230,000	230,000
● Total number of patron registrations	55,711	58,000	58,000

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 113,012	$ 115,719	$ 115,337	$ 115,337	$ 118,797
	Fringe Benefits	32,736	37,711	38,784	38,784	39,332
	Other Expenditures	3,000	3,000	3,000	3,000	3,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**148,748**	**156,430**	**157,121**	**157,121**	**161,129**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	31,529	30,000	32,500	32,500	32,500
	Miscellaneous	-	-	-	-	-
	Total Revenues	**31,529**	**30,000**	**32,500**	**32,500**	**32,500**
General County Revenues Provided (Needed)		$ (117,219)	$ (126,430)	$ (124,621)	$ (124,621)	$ (128,629)

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

Extension maintains a collection of reading, viewing and informational materials suitable for those who are homebound or are residents of nursing/rest homes, and delivers these items to the target groups. Extension also takes age-appropriate reading material and provides programming (including the Summer Reading Program) to day cares and pre-K schools. Staff serve on related councils and committees, such as the Randolph County Aging Services Planning Committee and various Randolph County Partnership for Children initiatives.

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 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.	99%	98%	98%
• Number of extension books circulated	16,424	16,000	18,000
• Number of extension programs	437	400	410
• Number of extension participants	8,956	7,700	8,000

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 75,072	$ 76,015	$ 76,305	$ 76,305	$ 78,594
	Fringe Benefits	18,673	19,319	26,648	26,648	27,037
	Other Expenditures	2,457	4,375	4,820	4,820	4,820
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**96,202**	**99,709**	**107,773**	**107,773**	**110,451**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (96,202)	$ (99,709)	$ (107,773)	$ (107,773)	$ (110,451)

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 book, records and other materials specific to the 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 assist the public in these areas as well as periodically speak to groups about the history of the county. Staff digitize and make available online, or coordinate with other agencies to do so, historical documents and archives, including photographs, newspapers and books. Randolph Room staff also establish and maintain good working relationships with the Randolph County Historical Society, the Randolph County Genealogical Association, the Andrew Balfour Chapter of the Daughters of the American Revolution and the Historic Landmark Preservation Commission.

Allocated Positions

	2014-15	2015-16		2016-17		
	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

	2014-15 Actual	2015-16 Estimated	2016-17 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	5,145	5,500	5,000
● Number of items digitized for online display	n/a	3,750	2,000
● Number of inquiries			
Reference	8,520	9,500	9,000
Number of Technology Assistance Requests	1,731	2000	2,100

Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 71,139	$ 72,993	$ 73,643	$ 73,643	$ 75,852
	Fringe Benefits	20,500	21,404	21,882	21,882	22,231
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**91,639**	**94,397**	**95,525**	**95,525**	**98,083**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (91,639)	$ (94,397)	$ (95,525)	$ (95,525)	$ (98,083)

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. Basic legal resources are provided to the public and WIFI access is provided at the Randolph County Courthouse for attorneys and court officials.

Allocated Positions

	2014-15	2015-16		2016-17		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	3.50	3.50	3.50
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	3.50	3.50	3.50

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 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	100%	96%	96%
• Percent of patron evaluations which indicate that question was answered to patron satisfaction.	88%	96%	96%
• Number of inquiries			
Reference	19,881	20,000	15,000
Number of Technology Assistance Requests	5,538	6,000	5,000
Number of job hunting/resume assistance requests	1,455	1,700	1,000

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 148,250	$ 155,414	$ 133,455	$ 133,455	$ 137,459
	Fringe Benefits	46,280	51,805	45,953	45,953	46,613
	Other Expenditures	23,496	26,620	26,620	26,620	26,620
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**218,026**	**233,839**	**206,028**	**206,028**	**210,692**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (218,026)	$ (233,839)	$ (206,028)	$ (206,028)	$ (210,692)

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

	2014-15	2015-16		2016-17		
	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
	2.00	2.00	2.00	2.00	2.00	2.00

Performance Measures

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated
Goal: To promote the use of library services in Seagrove area			
● Percent of patron evaluations which rate services as satisfactory or higher	100%	96%	97%
● Number of checkouts	28,209	30,000	25,000
● Patrons visiting the library	26,513	28,000	25,000
● Number of patron registrations	3,490	3,700	3,600
● Number of technology assistance requests	831	600	350
● Number of job hunting/resume assistance requests	51	50	40

Service Area Budget

		2014-15	2015-16	2016-17		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 56,707	$ 59,541	$ 58,431	$ 58,431	$ 60,184
	Fringe Benefits	14,667	15,342	22,522	22,522	22,788
	Other Expenditures	14,329	14,730	15,230	15,230	15,230
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**85,703**	**89,613**	**96,183**	**96,183**	**98,202**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	4,588	17,000	17,500	17,500	17,500
	Miscellaneous	-	-	-	-	-
	Total Revenues	**4,588**	**17,000**	**17,500**	**17,500**	**17,500**
General County Revenues Provided (Needed)		$ (81,115)	$ (72,613)	$ (78,683)	$ (78,683)	$ (80,702)

Other Cultural and Recreational Appropriations

Policy Goals Supported by Appropriations
These appropriations support the following Policy Goals: Cultural and Recreational – Promote literacy and other programs that improve our citizens' enjoyment of life. Policy goals can be found in the Overview Section of this document.

CONTRIBUTIONS TO OTHER AGENCIES

Randolph Arts Guild www.randolphartsguild.com

The Randolph Arts Guild provides a means of self-expression through the arts to all the citizens of Randolph County. This includes a broad spectrum of activities including support of arts programming in the schools, support for arts projects in all the municipalities of Randolph County, distribrution of Grassroots Grants funding from the North Carolina Arts Council in support of arts projects, opportunities to compete in various arts media, and opportunities for adults and children to perform in plays and concerts. In addition, the Arts Guild encourages developing artists and assists professional artists with employment opportunities and outlets for their work.

BUDGET HIGHLIGHTS

Financial assistance to the Arts Guild was maintained for 2016-2017. This appropriation is fully funded by General County Revenues.

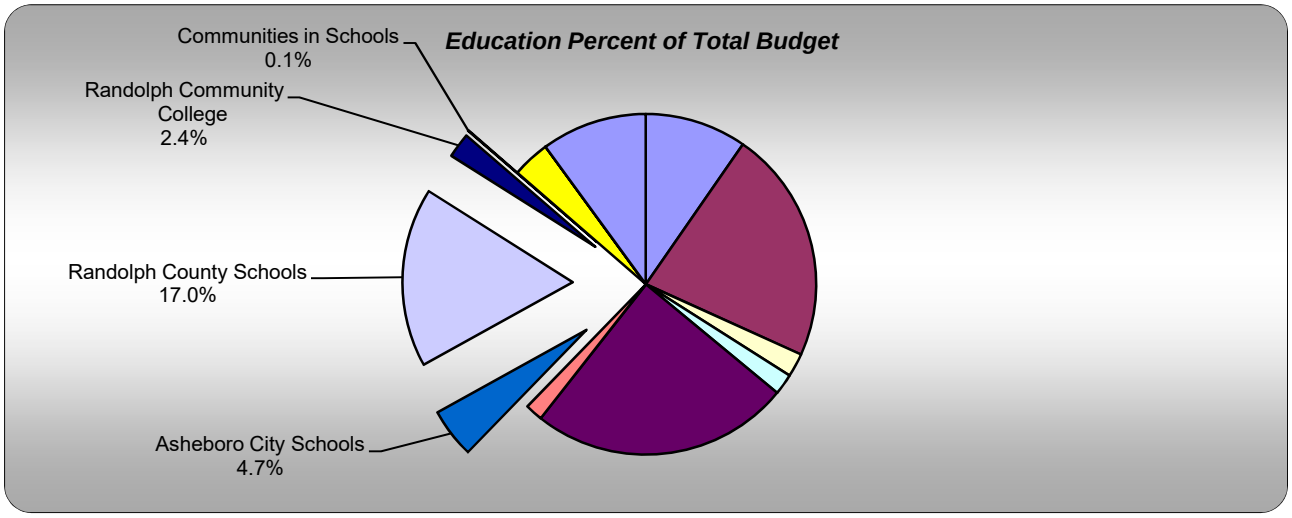
TOTAL DEPARTMENT BUDGET

	2014-15	2015-16	2016-17		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph Arts Guild	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
	-	-	-	-	-
Total Expenditures	20,000	20,000	20,000	20,000	20,000
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	$ (20,000)	$ (20,000)	$ (20,000)	$ (20,000)	$ (20,000)

Education

Summary of Education Budget

	2014-15	2015-16	2016-17		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools	5,383,890	5,606,122	6,182,750	5,675,443	5,769,393
Randolph County Schools	19,810,151	20,439,878	22,021,878	20,592,057	20,942,107
Randolph Community College	2,771,687	2,805,400	2,900,780	2,862,400	2,894,400
Communities in Schools	70,000	70,000	70,000	70,000	70,000
Total Expenditures	28,035,728	28,921,400	31,175,408	29,199,900	29,675,900
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(28,035,728)	(28,921,400)	(31,175,408)	(29,199,900)	(29,675,900)
Other Financing Sources: Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	(28,035,728)	(28,921,400)	(31,175,408)	(29,199,900)	(29,675,900)



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.

Department

APPROPRIATIONS FOR EDUCATION

BUDGET HIGHLIGHTS

In the Final Budget, total funding to the two public school systems for current expense increased $665,500 above 2016 levels. Funds are not designated by the County Commissioners for specific costs. Funds are allocated between the two public school systems based upon their average daily membership (ADM). The ADM for total K-12 students decreased slightly. However, due to the variation in student enrollment, the ratio for each public school system changed from the prior year. The membership statistics for both the current and upcoming years are as follows:

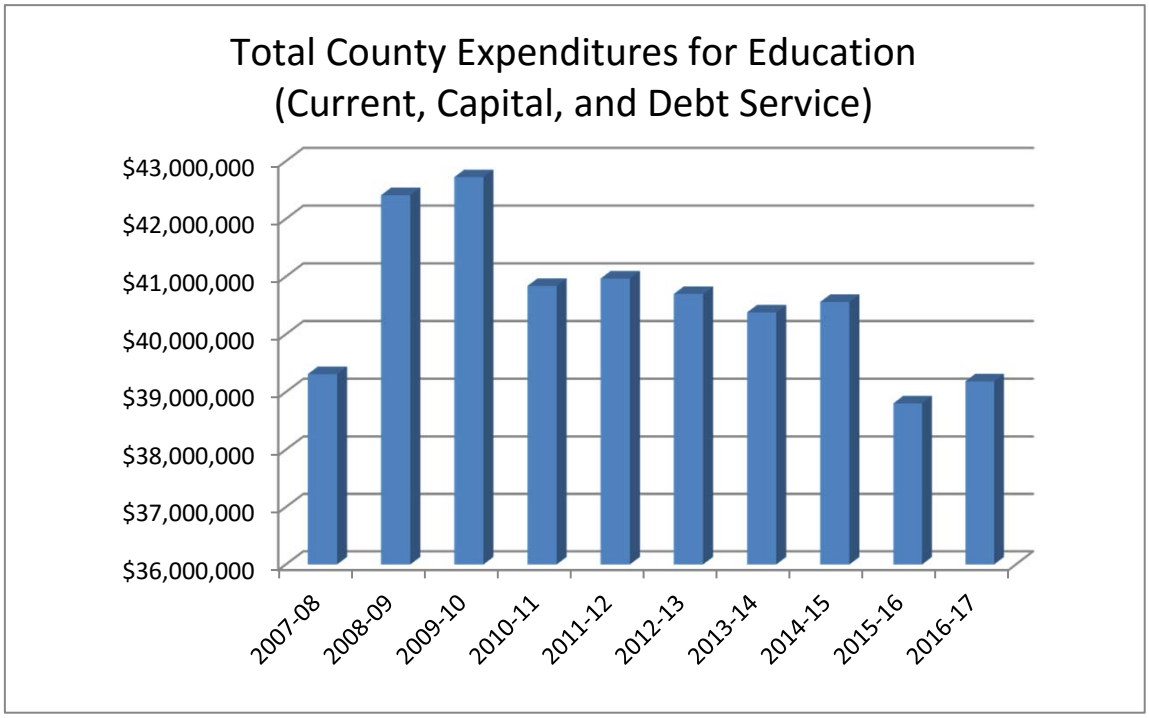
	2015-2016		2016-2017	
	ADM	Percentage	ADM	Percentage
Randolph County Schools	17,813	78.93%	17,582	78.84%
Asheboro City Schools	4,754	21.07%	4,720	21.16%
	22,567	100.00%	22,302	100.00%

Last year, both public school systems requested additional capital funds for major maintenace of existing facilities. The 2016-17 Proposed Budget continues the additional construction capital.

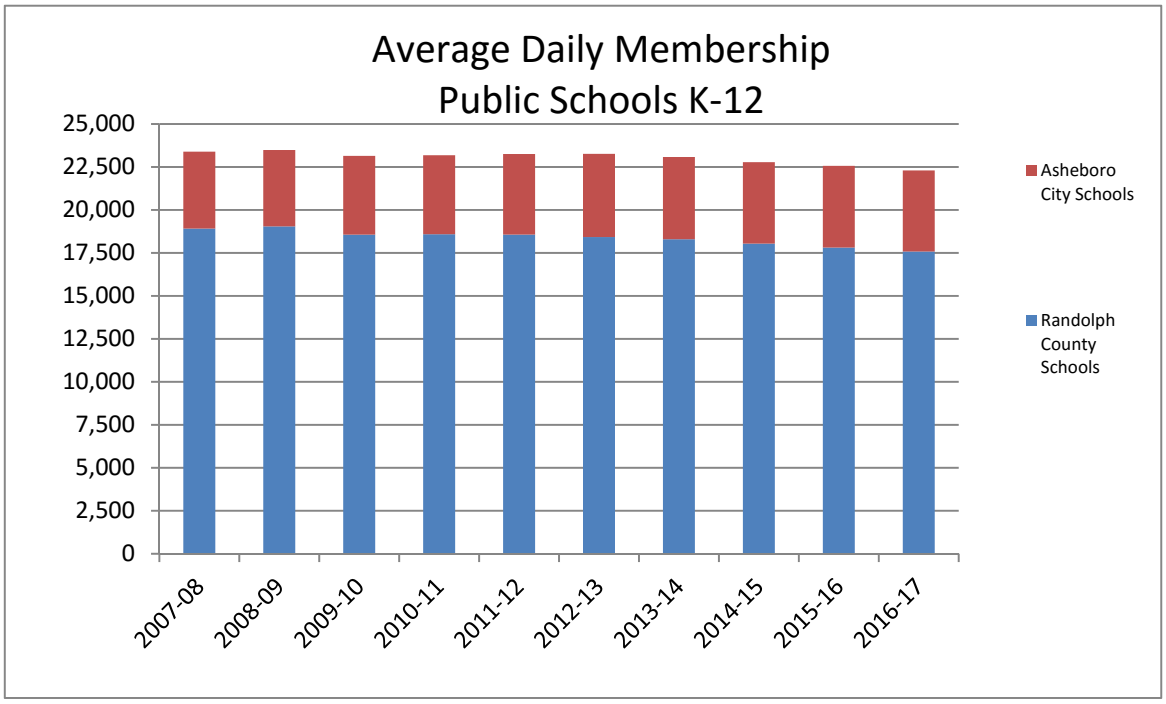
Randolph Community College has an additional $89,000 in current expense allocation. The 2016-17 Budget also includes $70,000 for the Communities in Schools Program.

TOTAL DEPARTMENT BUDGET

	2014-15	2015-16	2016-17		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools					
Current	4,552,805	4,667,005	5,075,000	4,733,809	4,827,759
Capital	581,085	589,117	757,750	591,634	591,634
Construction Capital	250,000	350,000	350,000	350,000	350,000
Randolph County Schools					
Current	17,346,212	17,482,995	19,064,995	17,637,691	17,987,741
Capital	2,213,939	2,206,883	2,206,883	2,204,366	2,204,366
Construction Capital	250,000	750,000	750,000	750,000	750,000
Randolph Community College					
Current	2,328,000	2,403,000	2,495,780	2,460,000	2,492,000
Capital	443,687	402,400	405,000	402,400	402,400
Construction Capital	826,267	-	-	-	-
Communities in Schools	70,000	70,000	70,000	70,000	70,000
Total Expenditures	28,861,995	28,921,400	31,175,408	29,199,900	29,675,900
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(28,861,995)	(28,921,400)	(31,175,408)	(29,199,900)	(29,675,900)



In the last ten years, the average increase in annual school funding has been 1.65%. Total funding continues to decline as debt is retired. 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 32 cents of the tax rate is required for current expense, capital, and debt service for schools in 2017.

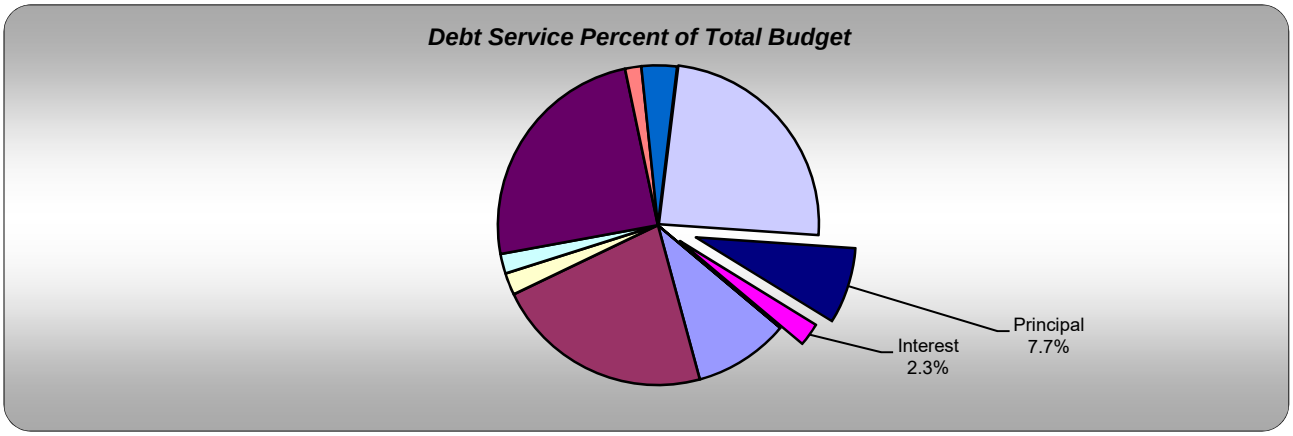


The NC Department of Public Instruction estimates average daily membership (ADM). Total County student enrollment has not grown in recent years, averaging 0.52 percent decline per year over the past decade.However, Asheboro City Schools is gaining students, while the much larger County Schools has fewer students. A 1.17% decrease in average daily membership is projected in 2016-17.

Debt Service

Summary of Debt Service Budget

	2014-15	2015-16	2016-17		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Principal	11,201,430	8,989,712	9,475,787	9,475,787	9,475,787
Interest	3,332,755	3,359,904	2,847,637	2,847,637	2,847,637
Bond Fees	8,694	14,000	14,000	14,000	14,000
Total Expenditures	14,542,879	12,363,616	12,337,424	12,337,424	12,337,424
Revenues:					
Restricted Intergovernmental	1,500,000	1,500,000	1,125,000	1,125,000	1,125,000
Miscellaneous	50,701	49,605	48,507	48,507	48,507
Total Revenues	1,550,701	1,549,605	1,173,507	1,173,507	1,173,507
General County Revenues Provided (Needed)	(12,992,178)	(10,814,011)	(11,163,917)	(11,163,917)	(11,163,917)
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	(12,992,178)	(10,814,011)	(11,163,917)	(11,163,917)	(11,163,917)



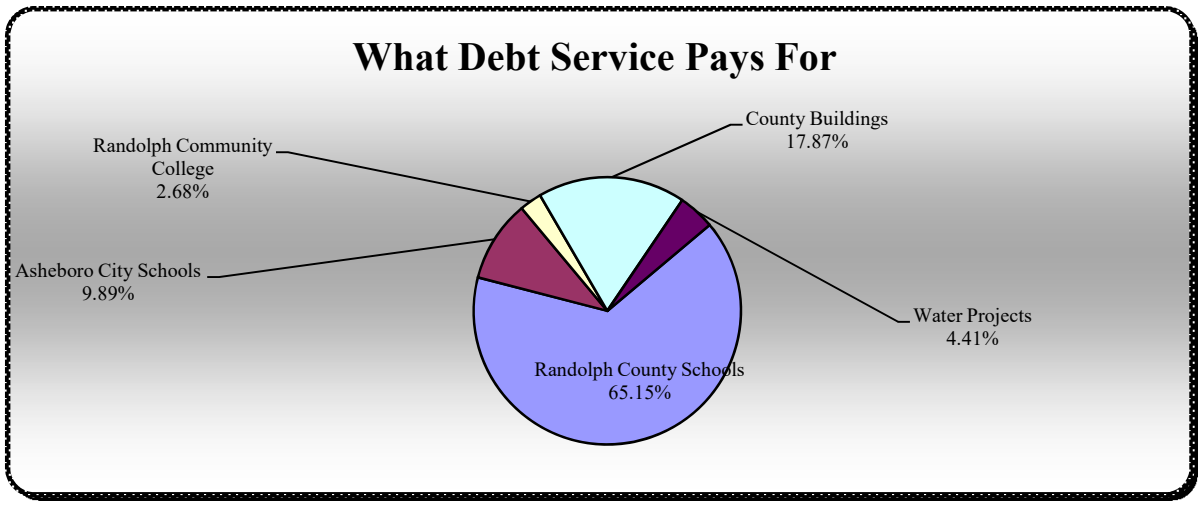
Debt Service

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, 2016 is $79,551,738.

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, when possible, improve the current bond rating with Moody's and Standard and Poor's by scheduling and issuing debt that sustains reasonable ratios.

Randolph County's debt policy requires the following ratios be maintained:

	Target	Ceiling	2016 Actual
Debt per capita	$1,000	$1,200	$551
Debt as Percentage of Assessed Valuation	1.30%	1.5%	0.76%
Debt Service as Percentage of Operational Budget	13%	15%	10.45%



Nearly seventy-eight percent of 2016-17 debt service is for educational facilites. Of the total outstanding debt on June 30, seventy-nine percent 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.

Community College Property - seller financed obligation for the acquisition of a vacant factory building, to be renovated into the Cosmetology Center. There is no stated interest during the ten year term.

ES Headquarters - Randolph County issued new debt for the Emergency Services Headquarters in January 2016. Interest rates range from 2.1% to 2.32% over a twelve year term..

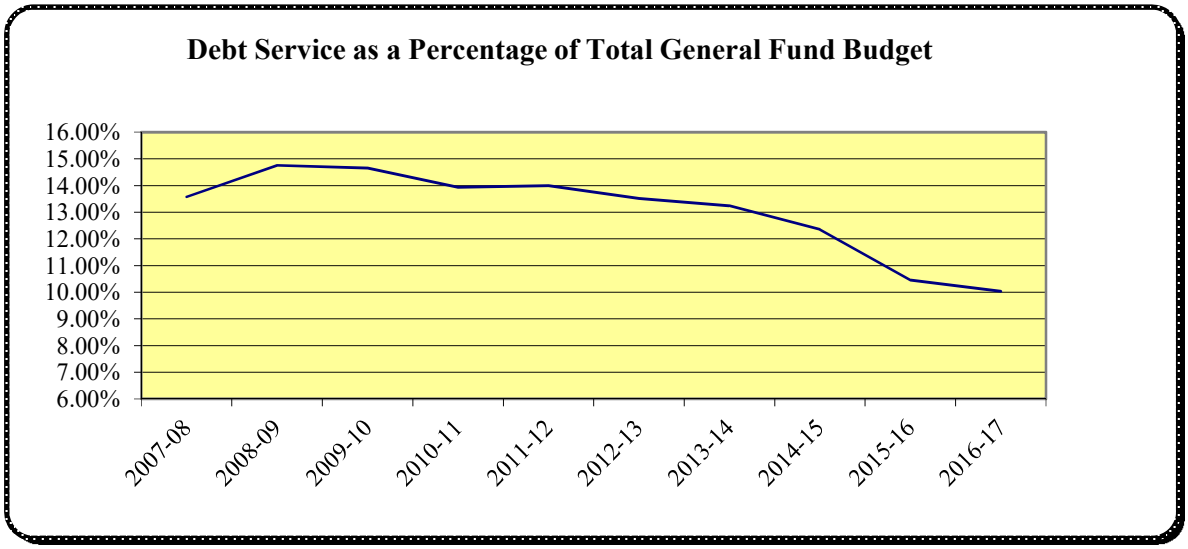
OTHER DEBT

NC Drinking Water Revolving Loan - issued to finance the expansion of water service to the Glenola area of the County. This loan is being repaid from the proceeds of an annuity purchased by Davidson Water. Interest is paid at 2.55%.

DEBT SERVICE

BUDGET HIGHLIGHTS

Randolph County issued new debt for the Emergency Services Headquarters in January 2016. The 2016-17 budget includes the full year of debt service 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. Future total annual debt service payments will decline as outstanding obligations are paid off.

Annual debt service payments under existing obligations for the next five years are as follows:

	Principal	Interest	Total
2016-17	$ 9,475,787	$ 2,847,637	$ 12,323,424
2017-18	$ 8,937,146	$ 2,500,848	$ 11,437,994
2018-19	$ 8,535,982	$ 2,240,737	$ 10,776,719
2019-20	$ 8,415,982	$ 1,962,185	$ 10,378,167
2020-21	$ 8,305,982	$ 1,658,744	$ 9,964,726

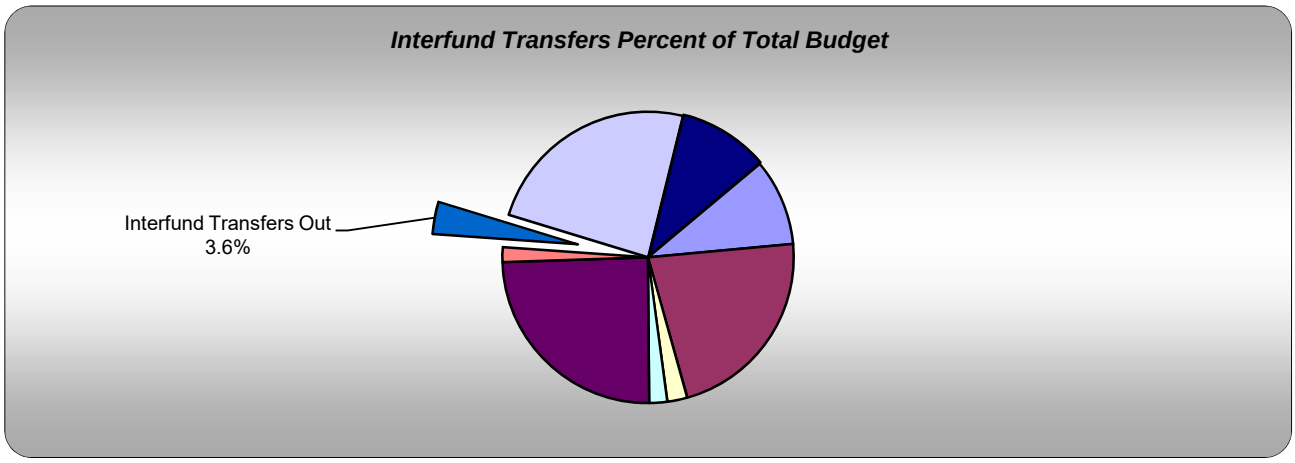
Department **DEBT SERVICE**

TOTAL DEPARTMENT BUDGET		2014-15	2015-16	2016-17		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Water Rights and Public Buildings	Principal	606,435	628,402	407,477	407,477	407,477
	Interest	53,565	31,599	8,837	8,837	8,837
2003 Certificates of Participation	Principal	2,510,000	210,000	220,000	220,000	220,000
	Interest	151,700	26,200	17,800	17,800	17,800
2004 Certificates of Participation	Principal	3,220,000	-	-	-	-
	Interest	148,700	-	-	-	-
2004A Certificates of Participation	Principal	170,000	-	-	-	-
	Interest	5,738	-	-	-	-
2006 Certificates of Participation	Principal	2,060,000	2,060,000	-	-	-
	Interest	187,650	103,000	-	-	-
2007 Certificates of Participation	Principal	1,915,000	1,915,000	1,915,000	1,915,000	1,915,000
	Interest	253,738	177,138	81,388	81,388	81,388
2013A Limited Obligation Bonds	Principal	420,000	3,835,000	3,705,000	3,705,000	3,705,000
	Interest	520,399	516,376	470,395	470,395	470,395
2013B Limited Obligation Bonds	Principal	-	-	1,970,000	1,970,000	1,970,000
	Interest	990,450	990,450	960,900	960,900	960,900
2013C Limited Obligation Bonds	Principal	-	-	-	-	-
	Interest	965,900	965,900	965,900	965,900	965,900
Public School - Balfour	Principal	133,333	133,334	133,334	133,334	133,334
	Interest	42,726	39,527	36,300	36,300	36,300
Emergency Medical Equipment	Principal	82,327	82,327	82,327	82,327	82,327
	Interest	4,510	3,131	1,740	1,740	1,740
NC Drinking Water Revolving Loan	Principal	43,022	43,022	43,022	43,022	43,022
	Interest	7,679	6,583	5,486	5,486	5,486
Community College Property	Principal	41,313	82,627	82,627	82,627	82,627
	Interest	-	-	-	-	-
ES Headquarters	Principal	-	-	917,000	917,000	917,000
	Interest	-	500,000	298,891	298,891	298,891
Bond Service Charge		8,694	14,000	14,000	14,000	14,000
Total Expenditures		14,542,879	12,363,616	12,337,424	12,337,424	12,337,424
Revenues:						
Restricted Intergovernmental		1,500,000	1,500,000	1,125,000	1,125,000	1,125,000
Miscellaneous		50,701	49,605	48,507	48,507	48,507
Total Revenues		1,550,701	1,549,605	1,173,507	1,173,507	1,173,507
General County Revenues Provided (Needed)		(12,992,178)	(10,814,011)	(11,163,917)	(11,163,917)	(11,163,917)

Interfund Transfers

Summary of Interfund Transfers Budget

	2014-15	2015-16	2016-17		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)	-	-	-	-	-
Other Financing Sources (Uses):					
Interfund Transfers In	160,157	55,625	61,250	61,250	61,250
Interfund Transfers Out	(10,679,581)	(4,058,795)	(4,400,000)	(4,400,000)	(4,400,000)
General County Revenues Provided (Needed)	(10,519,424)	(4,003,170)	(4,338,750)	(4,338,750)	(4,338,750)



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 Water Fund - To provide cash flow for the operating expenses and debt service payments owed the the Piedmont Triad Regional Water Authority.

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

Transfer to the Site Development Capital Project - To provide cash flow for the acquisitiona nd development of a large advanced manufacturing industrial site. The project was partially funded through a $1,666,667 grant from the NC Department of Commerce.

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.

Transfer to County Capital Reserve - to accumulate resources to fund future major capital projects. By setting aside funds for pay-as-you-go financing, the County can avoid interest expenses on these monies not borrowed.

TOTAL DEPARTMENT BUDGET

	2014-15	2015-16	2016-17		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Other Financing Sources (Uses):					
Interfund Transfer In:					
From Economic Development Reserve	160,157	55,625	61,250	61,250	61,250
Interfund Transfers Out:					
To Water Fund	(1,526,300)	(1,558,795)	(1,800,000)	(1,800,000)	(1,800,000)
To RCC Capital Project	(2,328,281)	(2,500,000)	(2,600,000)	(2,600,000)	(2,600,000)
To Site Development Fund	(6,400,000)	-	-	-	-
To Technology Capital Project	(425,000)	-	-	-	-
To County Capital Reserve	-	-	-	-	-
General County Revenues Provided (Needed)	(10,519,424)	(4,003,170)	(4,338,750)	(4,338,750)	(4,338,750)

Contingency

Summary of Contingency Budget

	2014-15	2015-16	2016-17		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Employees' Pay Plan - Cost of Living Adjustment (COLA) Proposed - 1.0%			370,000	370,000	
Employees' Pay Plan - Market Adjustment Proposed - 2.0%			740,000	740,000	
Reserved - Undesignated				260,000	
	-	-	1,110,000	1,370,000	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	-	-	(1,110,000)	(1,370,000)	-