



## **RANDOLPH COUNTY**

### **2006-2007 BUDGET**

#### **County Commissioners**

J. Harold Holmes, *Chairman*  
Darrell L. Frye, *Vice Chairman*  
Robert B. Davis  
Phil D. Kemp  
Arnold Lanier

#### **Interim County Manager**

Richard T. Wells

#### **Assistant County Manager / Finance Officer**

William L. Massie

#### **Deputy Finance Officer**

Jane H. Leonard





GOVERNMENT FINANCE OFFICERS ASSOCIATION

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For the Fiscal Year Beginning

**July 1, 2005**

President

Executive Director



# Randolph County, North Carolina

## 2006-2007 Budget

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# Randolph County, North Carolina

## 2006-2007 Budget

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# Randolph County, North Carolina

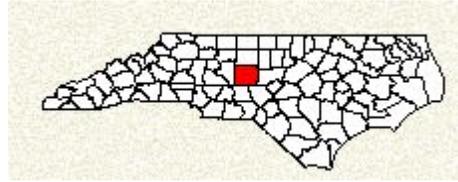
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## About Randolph County, North Carolina



Gently rolling hills, river valleys, and forest land characterize Randolph County's 790 square miles. Founded by Quaker settlers in the 1780's, the area offered rich farmland and rivers that provided abundant waterpower. Randolph County is home to the Uwharrie Mountains, one of the world's oldest mountain ranges.

Randolph County is strategically located in the geographic center of North Carolina. It is the 11th largest county in North Carolina and has the 17th highest population in the state. Nine municipalities are incorporated within the county with Asheboro as the county seat. Asheboro is approximately 70 miles from Raleigh, the State Capital, and from Charlotte, the state's largest city.

Randolph County is a part of the Piedmont Triad region, a six-county area whose central location puts it within 90 miles of the Blue Ridge Mountains to the west and within 200 miles of the Atlantic Ocean to the east. The county sits in the middle of the Eastern Seaboard, within 500 miles of half of the nation's population and largest markets.

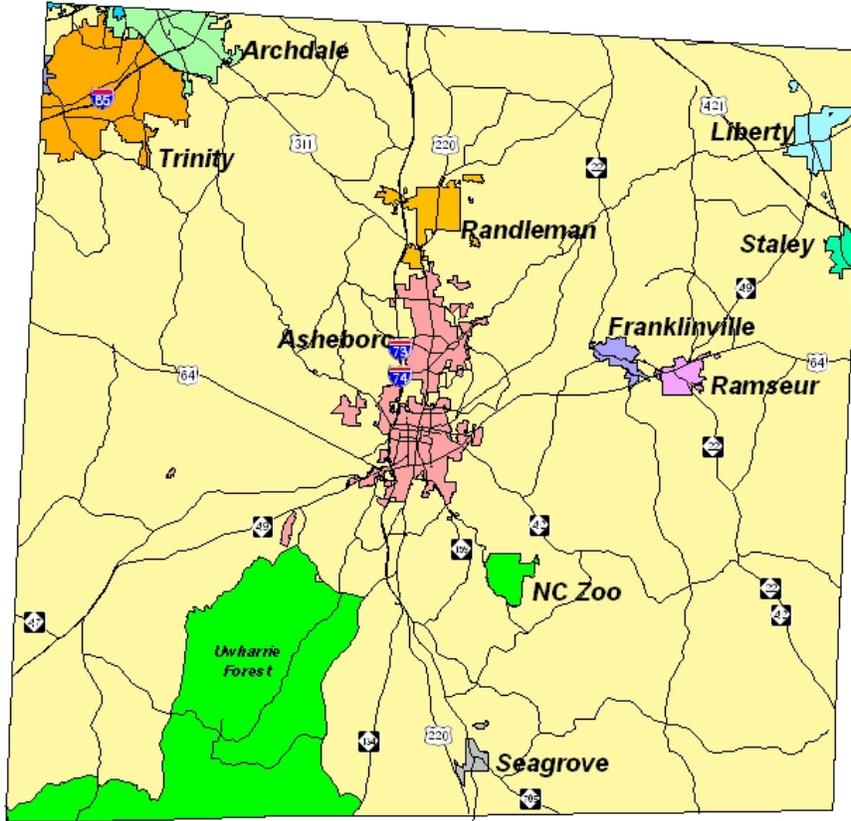
Long known as a manufacturing center, traditional industries included textiles, apparel, and furniture along with agriculture. The area's economic base has transitioned to a technology based and value added manufacturing.

Although Randolph County is a part of the largest metropolitan area located entirely within North Carolina, it is still small-town living at its best - close enough to larger cities to have access to the amenities, but small enough to escape such urban problems as traffic congestion, higher unemployment, and an increasing crime rate.

Randolph County is home to the North Carolina State Zoological Park, the nation's largest natural-habitat zoo with 500 acres of exhibits and over 1,000 animals. Also located in the County are the Richard Petty Museum (celebrating NASCAR's all-time career victory leader), the Uwharrie National Forest, and the Seagrove area potteries, which enjoy an international reputation for exceptional hand thrown pottery.

Randolph County is also proud to be the home of the Victory Junction Gang Camp, founded by NASCAR's famed Petty family. This facility will provide camping experiences for chronically ill children on a 65-acre site near Randleman. The camp is the latest of the "Hole in the Wall Gang Camps" founded by actor Paul Newman.

## Randolph County, North Carolina



2000 Population: 130,454 (16<sup>th</sup> in State)  
Size: 792 square miles (11<sup>th</sup> in State)

**RANDOLPH COUNTY**  
**2006-2007 Budget**  
Readers' Guide



In addition to reporting the upcoming financial plan for Randolph County government, this budget is designed to assist the reader in understanding the responsibilities placed on the County, the relevant issues surrounding the budgeting process, the priorities identified in the allocating of limited county resources, goals and objectives determined for departmental operations, and results of services offered. It is intended to supply information to various readers, the most important of whom are our citizens. Please read the following information to gain a better understanding of the presentation and format of this budget document.

**Funds**

The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses as appropriate. This document contains the annual budgets for the following funds:

The General Fund is the general operating fund of the County. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund.

Special Revenue Funds account for specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. The County maintains three annually budgeted Special Revenue Funds:

Emergency Telephone System Fund is required under state regulations to account for the proceeds and use of both the regular wireline emergency telephone tax and the surcharge fees on wireless telephone service. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the emergency telephone system, which locates the origin of the distress call.

Landfill Closure Fund accounts for monies set aside to pay for post-closure costs of the County's closed landfill. Federal and state environmental regulations require the County to perform monitoring procedures on the landfill site for thirty years.

Fire Districts Fund accounts for the collection and distribution of voter approved property taxes, levied to provide fire protection for nineteen special fire districts. The Board of Commissioners set each district tax rate during the annual budget process.

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**2006-2007 Budget**  
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**Organization**

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

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

**Format**

The budget pages for the General Fund consist of financial information at the department level and performance data for each service area within the department. Departments are identified with the following heading. Detailed budget information is found on these pages:

<b>Name of Department</b>
<div style="border: 1px solid black; border-radius: 50%; width: 50%; margin: 0 auto; padding: 5px;">Department</div>

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

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

<b>NAME OF DEPARTMENT</b>	<div style="border: 1px solid black; border-radius: 50%; width: 80%; margin: 0 auto; padding: 2px;">Department</div>
<b>Name of Division</b>	<div style="border: 1px solid black; border-radius: 50%; width: 80%; margin: 0 auto; padding: 2px;">Division</div>
<b>Name of Service Area</b>	<div style="border: 1px solid black; border-radius: 50%; width: 80%; margin: 0 auto; padding: 2px;">Service Area</div>

**RANDOLPH COUNTY**  
**2006-2007 Budget**  
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**Requested, Proposed and Final Budgets**

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

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

However, due to requests from the public, supported agencies, or other factors, the Board may decide to change the recommendations of the Budget Officer to arrive at the final approved budget. This may result in information in the budget message which does not correspond to the final budget ordinance. Please refer to the reconciliation on page 21 for a summary of the changes between the proposed and final approved budgets.

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

**General County Revenues**

This is a concept to identify those revenues accounted for in the General Fund that are not related to specific operations. Many departments obtain revenues to directly support their services, such as user fees or federal or state grant assistance. By contrast, General County Revenues are those resources, including property taxes and local option sales taxes, which are available to support any governmental activity. By segregating these revenues, we can see how they are used. Each department identifies the amount of General County Revenues it needs to operate under the various budgets.

**Policy Objectives and Service Goals**

This document reflects our effort to show a relationship between budgeted costs with the goals and objectives related to services provided. Accordingly, certain statistics, commonly referred to as performance measures, are reported to assist the reader in understanding the department's plan for meeting our community's needs efficiently and effectively.

**RANDOLPH COUNTY**  
**2006-2007 Budget**  
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Below is a general outline of the revenue and expenditure categories included in the budget. Not all funds will utilize each type of revenue, and expenditure types will vary by fund.

**Revenues By Type**

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

**Ad Valorem Property Taxes**

These revenues represent assessed taxes on the value of property owned within the County. The primary source of County revenues, property taxes are approximately 46% of total General Fund revenues and 100% of Fire District Fund revenues during FY 06.

**Local Option Sales Taxes**

These revenues represent a retail sales and use tax which is available to local governments. Approximately 22% of the FY06 General Fund budget comes from sales tax collections.

**Other Taxes and Licenses**

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

**Intergovernmental Revenues**

Funds received from federal, state or other local governments in the form of grants and shared revenues. These funds may be restricted for a legally defined purpose. Nearly 14% of General Fund revenues are from federal and state grants, primarily for human service programs.

**Permits and Fees**

These revenues come from the County's register of deeds fees, franchise licenses to cable television companies, and inspection services to enforce compliance with minimum code requirements for building and operating safety.

**Charges for Sales and Services**

These revenues represent collections received for services performed by various County departments, including ambulance fees, solid waste tipping fees, and health fees.

**Investment Earnings**

Interest generated from a fund's share of the County's pooled cash reserves.

**Miscellaneous Revenue**

This category is comprised of revenue sources that do not fit the other categories.

**Other Financing Sources:**

**Appropriated Fund Balance**

The amount of available fund balance remaining from the prior year which has been designated as an other financing source within the budget.

**Interfund Transfers In**

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

**RANDOLPH COUNTY**  
**2006-2007 Budget**  
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**Expenditures By Function**

Departmental budgets and appropriations to other agencies with similar function and/or customers are presented in the following categories of expenditures:

**General Government**

This category contains the budgets for the County's elective, administrative and support services, including the Governing Body, Administration, Computer Services, Tax, Register of Deeds, Elections, and Public Buildings.

**Public Safety**

This category contains Sheriff, Emergency Management, Building Inspections and the Day Reporting Center. It also includes contributions to other organizations to provide public safety services such as fire protection and rescue.

**Economic and Physical Development**

Included in this category are Planning and Zoning, Cooperative Extension Service, and Soil and Water Conservation. It also includes contributions to organizations such as the Randolph County Economic Development Corporation.

**Environmental Protection**

This category contains the Public Works Department, which is responsible for solid waste disposal.

**Human Services**

This category contains the Public Health and Social Services departments. It also includes contributions to health and welfare organizations such as the Randolph County Senior Adults Association and Sandhills Center.

**Cultural and Recreational**

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

**Education**

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

**Debt Service**

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

**Other Financing Uses:**

**Interfund Transfers Out**

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

**RANDOLPH COUNTY**  
**2006-2007 Budget**  
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**Expenditure Classifications**

Each fund is made up of accounts for maintaining fiscal control. For budget presentation, these accounts are grouped into expenditure classifications, as follows:

**Salaries**

Expenses for salaries, wages, per diem or other compensation, fees, or allowances for travel expenses, paid to any officer or employee for services rendered.

**Fringe Benefits**

Social Security taxes, health insurance, and retirement employee benefits.

**Operating Expenditures**

Operating costs such as office supplies, program supplies, and repair and maintenance, postage, contractual services, leases, utilities and communications, and employee training and travel.

**Capital Outlay**

Purchases of fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

## Randolph County, North Carolina

### Highlights of the Fiscal Year 2006-2007 Budget

#### General Fund

The Final 2006-07 General Fund Budget totals \$102,844,407, a 5.44% increase over last year. The 2006-07 Budget levies a 53.5¢ property tax rate (an increase of 1¢) with a countywide valuation of \$8,750,000,000.

	Original Adopted General Fund Budget	Property tax rate	<u>Allocated Positions</u>	
			Full Time	Part Time
<b>2006-07</b>	<b>\$ 102,844,407</b>	<b>\$ 0.535</b>	680.5	21.0
2005-06	\$ 97,541,594	\$ 0.525	678.5	21.0
2004-05	\$ 90,237,538	\$ 0.500	669.0	17.0
2003-04	\$ 86,113,163	\$ 0.500	656.0	17.0
2002-03	\$ 81,091,979	\$ 0.480	649.0	14.0

The Board of Commissioners continue to provide for the growing needs of our public schools. The final budget includes an additional \$1,363,117 in Education appropriations, or an increase of 5.7%. Randolph County will be constructing one new high school and renovating an elementary school this fall. An additional \$850,000 is estimated as new debt service on the financing for this school construction. The Final Budget includes \$1,500,000 in grant proceeds from the NC Education Lottery to pay for debt service on school construction.

The budget includes a 6.4% market adjustment to the employee pay plan to bring compensation closer to levels paid by other governments. It also includes \$40,000 specifically for the merit program in the Sheriff's Department in order to improve retention of qualified officers. Ten new positions were added to the County to improve efficiency, meet the increased demand for public services, or improve public safety.

Last year, the Randolph County Economic Development Corporation proposed a four-year economic development program for Randolph County to finance projects in a manner which allows the County to retain better control over its future growth. The 2006-07 Budget includes \$850,500 for future economic development projects, funded with one cent of the property tax rate.

#### Emergency Telephone System Fund

The Emergency Telephone System Fund has a budget of \$678,616, which is a decrease of 4.1%. Two and one-half positions are assigned to maintain the 911 system.

#### Landfill Closure Fund

The Landfill Closure Fund has a budget of \$86,500, the same as 2005-06.

#### Fire Districts Fund

No fire districts requested a change in property tax rate; the total budget for all nineteen fire districts is \$5,154,802.

## RANDOLPH COUNTY

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

#### All Annually Budgeted Funds

Fiscal Year 2006-2007

With Comparative Amounts From Fiscal Years 2004-2005 and 2005-2006

	Actual 2004-2005	Budget 2005-2006	Budget 2006-2007
<b>General Fund</b>			
Revenues and Other Financing Sources:			
Ad valorem Taxes	\$ 42,593,541	\$ 44,390,800	\$ 46,311,750
Local Option Sales Tax	21,496,129	21,767,500	23,080,000
Other Taxes	615,547	609,000	654,000
Intergovernmental:			
Unrestricted	73,019	56,900	56,900
Restricted	15,629,820	13,820,183	16,371,819
Permits and Fees	2,420,032	2,381,250	2,507,250
Sales and Services	7,704,172	7,166,859	8,067,182
Investment Earnings	887,341	936,000	1,695,000
Miscellaneous	1,420,406	650,249	443,073
Interfund Transfers In	1,866,780	2,490,140	1,492,015
Debt Issued	235,743	-	-
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 94,942,530</b>	<b>\$ 94,268,881</b>	<b>\$ 100,678,989</b>
Expenditures and Other Financing Uses:			
General Government	\$ 8,345,563	\$ 8,648,560	\$ 9,036,780
Public Safety	16,854,610	16,923,315	18,442,048
Economic and Physical Development	1,698,594	1,633,746	2,038,497
Environmental Protection	3,012,183	3,238,430	3,477,923
Human Services	26,218,947	28,433,569	29,353,652
Cultural and Recreational	1,591,734	1,636,322	1,751,237
Education	22,136,437	23,993,742	25,356,859
Debt Service	10,158,406	10,755,040	11,093,961
Interfund Transfers Out	2,880,581	2,278,870	2,293,450
<b>Total Expenditures and Other Financing Uses</b>	<b>\$ 92,897,055</b>	<b>\$ 97,541,594</b>	<b>\$ 102,844,407</b>
Beginning Total Fund Balances	\$ 35,224,283	\$ 37,269,758	\$ 33,997,045
Ending Total Fund Balances	\$ 37,269,758	\$ 33,997,045	\$ 31,831,627

Note: Fund balance amounts for years after 2005 are estimated.

**RANDOLPH COUNTY**  
**Comparative Schedule of Revenues, Expenditures and Other Financing Sources (Uses)**  
**All Annually Budgeted Funds**  
 Fiscal Year 2006-2007  
 With Comparative Amounts From Fiscal Years 2004-2005 and 2005-2006

	Actual 2004-2005	Budget 2005-2006	Budget 2006-2007
<b>Emergency Telephone System Fund</b>			
Revenues:			
Other Taxes	\$ 686,611	\$ 650,776	\$ 623,108
Investment Earnings	39,644	18,678	36,652
Total Revenues	\$ 726,255	\$ 669,454	\$ 659,760
Expenditures:			
Public Safety	\$ 726,274	\$ 707,491	\$ 678,616
Beginning Total Fund Balances	\$ 1,845,280	\$ 1,845,261	\$ 1,807,224
Ending Total Fund Balances	\$ 1,845,261	\$ 1,807,224	\$ 1,788,368
<b>Landfill Closure Fund</b>			
Revenues:			
Investment Earnings	\$ 46,257	\$ 23,000	\$ 23,000
Expenditures:			
Environmental Protection	\$ 57,296	\$ 86,500	\$ 86,500
Beginning Total Fund Balances	\$ 2,080,531	\$ 2,069,492	\$ 2,005,992
Ending Total Fund Balances	\$ 2,069,492	\$ 2,005,992	\$ 1,942,492
<b>Fire Districts Fund</b>			
Revenues:			
Ad valorem Taxes	\$ 4,928,066	\$ 5,086,688	\$ 5,154,802
Expenditures:			
Public Safety	\$ 4,919,066	\$ 5,086,688	\$ 5,154,802
Beginning Total Fund Balances	\$ 45,302	\$ 54,302	\$ 54,302
Ending Total Fund Balances	\$ 54,302	\$ 54,302	\$ 54,302

Note: Fund balance amounts for years after 2005 are estimated.

**RANDOLPH COUNTY**  
**Combining Schedule of Revenues, Expenditures and Other Financing Sources (Uses)**  
**All Annually Budgeted Funds**  
Fiscal Year 2006-2007

	General Fund	Emergency Telephone System	Landfill Closure	Fire Districts	Total - All Annual Budgets
Revenues and Other Financing Sources:					
Ad valorem Taxes	\$ 46,311,750	\$ -	\$ -	\$ 5,154,802	\$ 51,466,552
Local Option Sales Tax	23,080,000				23,080,000
Other Taxes	654,000	623,108			1,277,108
Intergovernmental:					
Unrestricted	56,900				56,900
Restricted	16,371,819				16,371,819
Permits and Fees	2,507,250				2,507,250
Sales and Services	8,067,182				8,067,182
Investment Earnings	1,695,000	36,652	23,000		1,754,652
Miscellaneous	443,073				443,073
Interfund Transfers In	1,492,015				1,492,015
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 100,678,989</b>	<b>\$ 659,760</b>	<b>\$ 23,000</b>	<b>\$ 5,154,802</b>	<b>\$ 106,516,551</b>
Expenditures and Other Financing Uses:					
General Government	\$ 9,036,780	\$ -	\$ -	\$ -	\$ 9,036,780
Public Safety	18,442,048	678,616		5,154,802	24,275,466
Economic and Physical Development	2,038,497				2,038,497
Environmental Protection	3,477,923		86,500		3,564,423
Human Services	29,353,652				29,353,652
Cultural and Recreational	1,751,237				1,751,237
Education	25,356,859				25,356,859
Debt Service	11,093,961				11,093,961
Interfund Transfers Out	2,293,450				2,293,450
<b>Total Expenditures and Other Financing Uses</b>	<b>\$ 102,844,407</b>	<b>\$ 678,616</b>	<b>\$ 86,500</b>	<b>\$ 5,154,802</b>	<b>\$ 108,764,325</b>
Beginning Total Fund Balances	\$ 33,997,045	\$ 1,807,224	\$ 2,005,992	\$ 54,302	\$ 37,864,563
Ending Total Fund Balances	\$ 31,831,627	\$ 1,788,368	\$ 1,942,492	\$ 54,302	\$ 35,616,789

Note: Fund balance amounts are estimated.

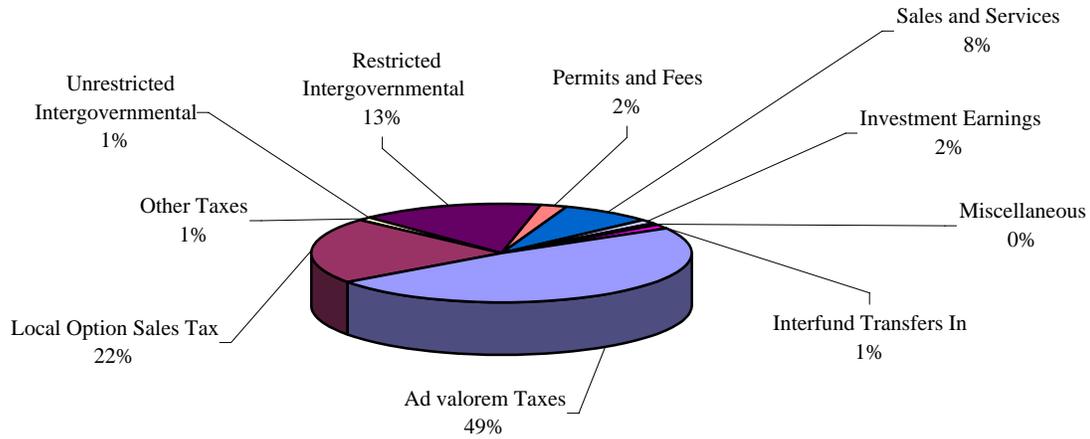
**RANDOLPH COUNTY**  
**Combined Schedule of Revenues, Expenditures and Other Financing Sources (Uses)**  
**All Annually Budgeted Funds**  
Fiscal Year 2006-2007  
With Comparative Amounts From Fiscal Years 2004-2005 and 2005-2006

	Total All Annually Budgeted Funds		
	Actual 2004-2005	Budget 2005-2006	Budget 2006-2007
Revenues and Other Financing Sources:			
Ad valorem Taxes	\$ 47,521,607	\$ 49,477,488	\$ 51,466,552
Local Option Sales Tax	21,496,129	21,767,500	23,080,000
Other Taxes	1,302,158	1,259,776	1,277,108
Intergovernmental:			
Unrestricted	73,019	56,900	56,900
Restricted	15,629,820	13,820,183	16,371,819
Permits and Fees	2,420,032	2,381,250	2,507,250
Sales and Services	7,704,172	7,166,859	8,067,182
Investment Earnings	973,242	977,678	1,754,652
Miscellaneous	1,420,406	650,249	443,073
Interfund Transfers In	1,866,780	2,490,140	1,492,015
Debt Issued	235,743		
Total Revenues and Other Financing Sources	\$ 100,643,108	\$ 100,048,023	\$ 106,516,551
Expenditures and Other Financing Uses:			
General Government	\$ 8,345,563	\$ 8,648,560	\$ 9,036,780
Public Safety	22,499,950	22,717,494	24,275,466
Economic and Physical Development	1,698,594	1,633,746	2,038,497
Environmental Protection	3,069,479	3,324,930	3,564,423
Human Services	26,218,947	28,433,569	29,353,652
Cultural and Recreational	1,591,734	1,636,322	1,751,237
Education	22,136,437	23,993,742	25,356,859
Debt Service	10,158,406	10,755,040	11,093,961
Interfund Transfers Out	2,880,581	2,278,870	2,293,450
Total Expenditures and Other Financing Uses	\$ 98,599,691	\$ 103,422,273	\$ 108,764,325
Beginning Total Fund Balances	\$ 39,195,396	\$ 41,238,813	\$ 37,864,563
Ending Total Fund Balances	\$ 41,238,813	\$ 37,864,563	\$ 35,616,789

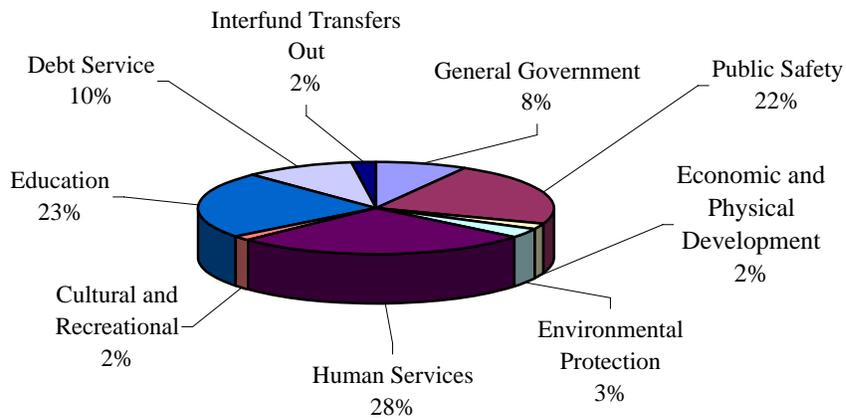
Note: Fund balance amounts for years after 2004 are estimated.

**RANDOLPH COUNTY**  
**All Annually Budgeted Funds**  
 Fiscal Year 2006-2007

**Combined Revenues By Type - All Annually Budgeted Funds**



**Combined Expenditures By Function - All Annually Budgeted Funds**





## **Budget Process**

In accordance with state law, the County maintains a fiscal year from July 1 to June 30. A budget calendar is included in the North Carolina General Statutes, which prescribes the last day on which certain steps of the budget procedure are to be performed. The following schedule lists the tasks to be performed and the date by which each is required to be completed.

*April 30* - Each department head will transmit to the budget officer the budget requests and revenue estimates for their department for the budget year.

*June 1* - The budget and the budget message shall be submitted to the governing board. The public hearing on the budget should be scheduled at this time.

*July 1* - The budget ordinance shall be adopted by the governing board.

The budget development process begins in the first quarter of the calendar year with departmental evaluation of programs and allocation of resources. Department heads discussed their requested budgets with the Budget Officer during early April. The Proposed Budget was completed by the Budget Officer during April and May. The Proposed Budget, along with the Budget Message, was presented to the Board of Commissioners at their regularly scheduled June meeting. G.S. 159-11 states "the budget message should contain a concise explanation of the governmental goals fixed by the budget for the budget year, should explain important features of the activities anticipated in the budget, should set forth the reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and should explain any major changes in fiscal policy."

During the month of June, the Board of Commissioners schedule meetings with various department heads and representatives of the many organizations requesting funding. At these sessions, the Commissioners review the Proposed Budget, consider requested new positions, discuss proposed service levels, and offer changes to departmental budgets; they may also ask that further information be provided.

A public hearing allows citizens the opportunity to voice their opinion on issues related to the budget. Adoption of the final budget ordinance occurs prior to June 30. At the same time as the budget ordinance is adopted, the Commissioners set the county-wide property tax rate as well as tax rates for nineteen fire districts and two school districts.





## **2006-2007 Proposed Budget Message**

TO: The Board of County Commissioners  
Randolph County, North Carolina

In accordance with the Local Government Budget and Fiscal Control Act, the proposed budget for Randolph County for the fiscal year beginning July 1, 2006 and ending June 30, 2007 is presented herewith for your consideration. The law specifies that the budget ordinance be adopted by July 1, 2006.

This is the first budget for Randolph County since 1978 that hasn't been prepared by former County Manager Frank Willis. We appreciate his strong leadership over the years and his advocacy for the taxpayers of Randolph County. His experience will be missed, but he has left the County in very good fiscal strength. Through the Board's leadership, Randolph County will always try to maintain a realistic balance between the need for services and our citizens' ability to pay for them.

### **Economic Factors**

On the national level, economists are interpreting the current indicators as evidence that we are in the mid-point of the business cycle, with a recovery from the low point of 2001-02; but there are signs of inflation and slowdowns in certain areas such as housing and consumer spending. Our area has been hard hit with manufacturing job losses for several years, and for many of our citizens, it doesn't feel like a recovery. Yet, even during the last couple of years of manufacturing job loss, the County's unemployment rate has stayed slightly below the statewide average. It is currently 4.2% compared to the state average of 4.5%.

As we discussed last year, the reality of our economic situation requires that we work more aggressively to ensure that we have a diverse and stable economy. As a result, last year the Randolph County Board of Commissioners worked with the Randolph County Economic Development Corporation and began a four-year Economic Development Program. The County intends to budget a one-cent increase in the property tax rate for those four years, dedicated for infrastructure, site development, and incentives.

Several incentives have been awarded as part of the Economic Development Program. The County continues to see a strong commitment from existing industries to expand current operations. Projects at Timkin, Starpet, and Hubbell Industrial Controls will result in 240 new jobs and \$76.5 million in investment. The County is assisting with \$25,000 for another project administered by the City of Archdale. This multi-grant project will install sewer service to a facility for United Furniture Industries, creating 83 new jobs. It will also open up an 800-acre basin for sewer service, thereby improving the infrastructure in the area.

The other emphasis in the Economic Development plan was the need for developed commercial and industrial sites with infrastructure already available. Randolph County has not been especially competitive in recruitment of new industry, often not making the first cut despite a good transportation network, low taxes, and other factors. Over the next few years, we hope to offer locations ready to go. The Randolph County Economic Development Corporation and the Randolph County Development Corporation have established the criteria for site selection and development. A special advisory committee has been appointed to evaluate potential sites; recommendations should be made by the end of summer.

### **Recent Budget Trends**

Medicaid - Randolph County, like other counties, has had a hard time keeping up with the increased cost of the Medicaid program. Medicaid is a federally mandated entitlement program to provide medical coverage to individuals with low income, without limitation on the number of persons who qualify. The Federal government requires each state to pay a portion of their program costs. North Carolina is the only state which currently passes a portion of these costs on to county governments. Despite the efforts of the past year, led by the N.C. Association of County Commissioners, the N.C. Legislature has yet to grant relief to counties for the burden of Medicaid.

The costs of this program have grown over an average of 11% over the past ten years as medical costs grow and more people qualify. A tax increase was necessary in 2005-06 to cover a significant rise in our share of Medicaid. Fortunately, the County's projected share of 2006-07 Medicaid costs is flat, meaning no additional financial resources need to be diverted to this area.

Appropriated Fund Balance - For many years, the Board of Commissioners has depended on appropriations of fund balance to budget certain critical needs, especially additional funding for public schools. We have been extremely fortunate to avoid actually using fund balance to pay for these additional expenditures. Every year, we have experienced stronger than expected revenue growth, received unusual special one-time monies, and have under-spent expenditures to a level sufficient to offset the appropriations of fund balance. We hope to end the current year favorably as well.

However, any return to a poor economy could severely weaken the financial stability of the County. To correct this budget imbalance, we will either have to a) forgo additional expenditures and use future revenue growth to reduce appropriated fund balance, b) increase the tax rate to generate additional revenues, or c) cut substantial expenditures from the existing budget.

## Priorities

The 2006-07 Proposed Budget remains primarily a conservative financial plan for most departments, maintaining most services at current levels. In legal terms, this plan complies with statutory requirements and our responsibilities as County government. In policy terms, this fiscal plan fulfills commitments made by the Board of County Commissioners and the County government on behalf of our residents, our businesses, and our County employees. In fiscal terms, the budget maintains the County's strong financial condition while accomplishing much.

The Proposed General Fund budget was developed under the following policy goals:

- Providing a safe community for all Randolph County citizens
- Ensuring the health and welfare of all Randolph county citizens
- Improving the standard of living for Randolph County citizens through educational opportunities and economic development
- Protecting the environment and the quality of life enjoyed by Randolph County citizens
- Investing in electronic technology for the efficient facilitation of County business
- Providing for the recreational and cultural needs of the community
- Maintaining prompt, courteous, and professional services from all County employees
- Ensuring the financial stability and legal protection of the County

As always, our budget is based on the assumption that resources are limited and that continued focus is necessary to prioritize funding where it will do the most good. Specifically for 2006-07, the following budget priorities were established:

- Funding a pay plan adjustment for our employees to keep from falling further behind market compensation levels.
- Maintaining financial support for public school operating and capital needs.
- Implementing the strategy to improve the County's competitiveness in economic development activities.
- Sustaining programs directed at protecting the quality of life in the community.
- Ensuring existing County programs and services receive adequate support.
- Increasing funds to cover rising energy and fuel costs.
- Promoting efficiency and effectiveness in County services.
- Avoiding new program commitments.

### Employee Compensation

In February, 2006, the Sheriff raised the issue of employee compensation for deputies. His request for a 10% pay raise for sworn officers was a result of losing several employees to higher paying jobs elsewhere. This continues to be a problem for other departments as well. In March, the Board of Commissioners instructed Personnel Director Kim Newsom to present salary proposals based on market comparisons, as part of the budget process.

In his report, the benchmark classes tracked by the Personnel Office indicate that our minimum salaries trail the market by approximately six percent. A number of governments, including the State, are proposing to adjust compensation levels significantly. We will likely fall further behind unless we consider a market adjustment in addition to the annual pay plan adjustment.

Our turnover rate has remained around eleven percent for the past four years. Combined with a recent number of retirements, this is a large drain on our level of experience and knowledge.

The Personnel Director's Proposal recommends a 3.4 % Cost of Living Adjustment, a 3% Market Plan Adjustment, Sheriff's Office Merit Funds of \$30,000, and initiation of a 1% 401-K contribution for non-sworn employees. All these recommendations were submitted to enhance our competitiveness when attracting and retaining qualified employees.

Although not all these recommendations can be included in the Proposed Budget, a substantial amount of resources are devoted toward this issue. A one percent increase in the pay plan, based on the positions in the Proposed Budget, equals \$258,245. Although most other governments offer a 401-K plan for all employees, the resources available to us this year were directed towards direct compensation.

The Sheriff's Office currently receives around \$15,000 in merit; the proposal to create a separate merit pool would double his ability to reward critical staff in his department. This, together with any pay plan and market adjustments, would address some of the retention issues which concern the Sheriff. The Law Enforcement Separation Allowance is an additional retirement plan for sworn officers. We are currently contributing \$10,000; however, retirees are currently being paid nearly \$30,000. Therefore, additional funding will be necessary in the coming years.

The Proposed Budget includes the following, reported in Contingency:

3.0 % Cost of Living Adjustment	\$ 774,735
2.0 % Market Plan Adjustment	516,490
Sheriff's Office Merit Funds	30,000
Increase contribution to Separation Allowance	20,000
Total	\$ 1,341,225

### School Construction

In their continuing support of our schools systems, the Board of Commissioners has approved the construction of two new high schools and renovation of an existing elementary school. These projects are included in the Capital Improvement Plan section of the budget document. Debt for these projects is expected to be issued in August 2006 and July 2007. The first debt issue will require interest payments during the upcoming 2006-07 fiscal year, estimated at \$850,000.

The total for these new projects is approximately \$76 million. Randolph County currently owes \$85,455,071, of which \$67,562,408 (79%) is for public schools built over the past fifteen years. Obviously, these new projects will have an impact on the County's budget for years to come, both as principal and interest payments and operating costs for the new facilities.

Under current law, any new lottery proceeds will not be available to us until the General Assembly appropriates it; since this has not happened, nothing is budgeted yet. Projected revenues would amount to approximately \$1.4 million for the Randolph County Schools and \$300,000 for the Asheboro City Schools.

### Water Resources

Randolph County has completed its share of payments to the Piedmont Triad Regional Water Authority for the construction of the Randleman Dam, certain water distribution lines, and related costs. We now have a water source to meet future needs throughout the County, in addition to the sources available to municipalities. The Commissioners will soon be discussing a strategy to distribute water to various regions of the County, in an initiative which will bring the needed development of infrastructure.

Beginning this year, we will be responsible for our share of operating costs of the Authority, including debt service on a State Revolving Loan. It also includes a water quality monitoring program, lake security personnel, and construction of the boat access. These costs are estimated to be \$340,181 for 2006-07.

## **THE 2006-2007 PROPOSED BUDGET**

### **General Fund**

Although there are several bills under consideration in Raleigh and Washington which could have a significant impact on our budget, the Proposed Budget is based on current law. Should Medicaid relief, loss of our right to receive franchise fees on cable services, or changes to the use of lottery proceeds be enacted before the end of June, we may need to rethink portions of the 2006-07 Budget. The proposed budget for next year totals \$101,844,181, which is an increase of \$4,302,587, or 4.41%, over the 2005-06 adopted budget. Every year, we always try to avoid adding to our citizens' tax burden. We take pride in providing the level of services that we do at one of the lowest county tax rates in North Carolina. If we have adjusted the property tax rate, it is for a specific purpose so taxpayers know how the extra funds are to be used. That will be the case this year.

The Proposed Budget utilizes current financial resources to address all employee compensation issues, increased current expense appropriations for public schools and the community college, and departmental needs. However, the new debt for school construction and our commitment to the Piedmont Triad Regional Water Authority are regarded as new, continuing obligations. As a result, the Proposed Budget includes a 1.5 cent adjustment to the tax rate, from \$.525 to \$.54, to generate the additional revenues needed to pay debt service on the new school construction and the County's share of the operating costs of the Water Authority. This Proposed Budget will address our urgent needs without sacrificing any current services or compromising Randolph County's financial stability.

### Revenues

The current tax levy is based on a total property valuation of \$8,750,000,000; the tax base increased by \$150,000,000, or 1.74% over the estimate used last fiscal year. Current year tax revenues of \$45,927,000 are based on a property tax rate of 54 cents per \$100 valuation and a collection rate of 97.20%. The total increase in ad valorem property tax revenues for fiscal year 2006-07 is \$2,346,200. At the current valuation and collection rate, one cent on the tax rate produces \$850,500, compared to \$835,920 last year. To fund the entire requested budget this year, a property tax rate of 58.60 cents would have been necessary.

Local option sales tax revenue budgeted in 2006-07 is 3.5 percent higher than estimated current year collections, although it is a 6.03% increase (\$1,312,500) over the amount budgeted last year. Expected revenue growth next year was determined after review of projections provided by the NC Association of County Commissioners.

Restricted Intergovernmental Revenues are expected to be 7.61% more than last fiscal year, due to the budgeting of \$1,000,000 for an ADM grant to help cover principal and interest payments on existing debt. Otherwise, this revenue source was flat. Permits and Fees will see modest growth.

Sales and Services reflect a 12.56% increase, due to growth in ambulance service fees from rate adjustments, and tipping fees. The tipping fee for solid waste disposal has not been adjusted since July 1, 1999. Public Works has recommended it to go from \$38 per ton to \$44 per ton, to cover the cost of the new transfer station contract. We also see the volume of solid waste continuing to decline.

The Federal Reserve maintained its policy of raising interest rates during the past year. This has had a positive impact on our Investment Earnings. We have seen substantial growth in Investment Earnings during the year as interest rates have risen. Our investment earnings should continue to improve next year as well.

Miscellaneous Revenue in 2005-06 included proceeds from a one-time legal settlement. This causes a 31.86% decrease in 2006-07. Interfund Transfers decreased, replaced with the ADM grant budgeted in Restricted Intergovernmental Revenues.

	2005-06 Budget <u>Ordinance</u>	2006-07 Proposed <u>Budget</u>	Percent <u>change</u>
<b><u>General Fund</u></b>			
<b>Revenues and Other Financing Sources:</b>			
Ad valorem Taxes	\$ 44,390,800	\$ 46,737,000	5.29%
Local Option Sales Tax	21,767,500	23,080,000	6.03%
Other Taxes	609,000	654,000	7.39%
Intergovernmental:			
Unrestricted	56,900	56,900	0.00%
Restricted	13,820,183	14,871,819	7.61%
Permits and Fees	2,381,250	2,507,250	5.29%
Sales and Services	7,166,859	8,067,182	12.56%
Investment Earnings	936,000	1,695,000	81.09%
Miscellaneous	650,249	443,073	-31.86%
Appropriated Fund Balance	3,272,713	2,237,260	-31.64%
Interfund Transfers In	<u>2,490,140</u>	<u>1,492,015</u>	-40.08%
Total Revenues and Other Financing Sources	<u>\$ 97,541,594</u>	<u>\$ 101,841,499</u>	4.41%

Appropriated Fund Balance has been budgeted at \$2,237,260 for fiscal year 2006-07 or 2.2% of the General Fund Budget. It includes \$1,850,000 for educational appropriations; to eliminate this amount from the budget with property taxes would require another 2.18 cents on the tax rate. The remainder of \$387,260 is for Sheriff's use of restricted forfeiture monies collected over the past few years.

Expenditures

Significant increases to department budgets have been rare the past few years. Available financial resources were diverted to higher property, liability and worker's compensation insurance premiums and Medicaid. For 2006-07, Medicaid and insurance costs are not an issue, allowing resources to be devoted towards compensation and other costs.

*County Departments* – Most requests from County departments were modest this year, mainly to cover the increased cost of maintaining services at current levels. The following are highlights of the major changes to General Fund department budgets:

- Administration – Insurance decreased \$193,144 due to changes in our experience modifier; approximately \$23,000 was saved due to changes in management salaries.
- Information Technology – An additional \$40,935 was provided for software maintenance fees and to upgrade switches which are critical to our computer network.
- Tax - The 2007 revaluation process will increase costs, including postage, travel and fees for the Board of Equalization and Review.
- Elections - There is a higher cost for ballots and software maintenance due to the new voting equipment mandated by the state.
- Public Buildings – Utilities are expected to be \$111,611 higher in 2006-07.
- Sheriff and Jail – An additional \$20,000 for automotive costs, \$21,200 for jail utility costs, approximately \$46,000 to contract for inmate medical services for an additional 44 hours, and \$387,260 to purchase special equipment (with restricted law enforcement funds).
- Emergency Services – Increased collections from ambulance fees will pay for two telecommunicators (\$75,132), additional fuel costs (\$20,000), a supersized stretcher (\$8,500), and turnout gear for fire inspectors, mandated by the state.
- Day Reporting Center – Effective July 1, 2006, the County will fund the Pre-trial Case Manager position (\$43,724).
- Cooperative Extension Service - \$23,141 for additional cost of send-in employees.
- Public Works – \$208,000 for the transfer station operating contract, paid from the increase in tipping fees.

*Other Organizations* – The following organizations received additional funding in the Proposed Budget:

N.C. Forest Service - \$5,000	Ash-Rand Rescue Squad - \$1,775
Piedmont Triad Partnership - \$83	Yadkin / Pee Dee Lakes Project - \$200
Piedmont Triad Regional	Randolph County Senior Adults Association - \$8,986
Water Authority - \$340,181	Family Crisis Center - \$2,200

*Education* – The 2006-07 Proposed Budget includes a 5% increase for Current Expenses for public schools (\$906,234) and Randolph Community College (\$101,737). Total average daily membership (ADM), or student enrollment in the K-12 grades, increased countywide by 2.1%

for next year. However, the ratio of average daily membership between the Randolph County Schools and the Asheboro City Schools shifted by .21% for fiscal year 2006-07, resulting in slightly more funding apportioned to the Randolph County Schools.

The Randolph County Schools received an additional \$765,303 in current expense; the Asheboro City Schools received an increase of \$140,931 in current expense. Because of the shift in the student enrollment, an additional \$30,146 was provided for Current Capital in order to keep the Asheboro City Schools at the same level of capital funding as the 2005-06 year; this increased funding all went to the County Schools. Randolph Community College did not request additional funds for capital. Appropriations to public schools and the community college make up over 24% of the proposed 2006-07 budget.

*Interfund Transfers Out* – In addition to the \$1,442,950 annual transfer to the County Schools/Mental Health Capital Reserve, this year includes the transfer of \$850,500 to the Economic Development Reserve. This Reserve Fund accounts for the proceeds of the additional one cent on the tax rate dedicated for economic development; when specific projects are approved by the Commissioners, monies will be transferred back to the General Fund.

	2005-06 Budget <u>Ordinance</u>	2006-07 Proposed <u>Budget</u>	Percent <u>change</u>
<b><u>General Fund</u></b>			
<b>Expenditures and Other</b>			
<b>Financing Uses:</b>			
General Government	\$ 8,648,560	\$ 8,676,563	0.32%
Public Safety	16,923,315	17,505,350	3.44%
Economic and Physical Development	1,633,746	1,984,077	21.44%
Environmental Protection	3,238,430	3,463,269	6.94%
Human Services	28,433,569	28,619,286	0.65%
Cultural and Recreational	1,636,322	1,625,159	-0.68%
Education	23,993,742	25,031,859	4.33%
Debt Service	10,755,040	11,093,961	3.15%
Contingency	-	1,548,525	
Interfund Transfers Out	<u>2,278,870</u>	<u>2,293,450</u>	0.64%
Total Expenditures and Other Financing Uses	<u>\$ 97,541,594</u>	<u>\$ 101,841,499</u>	4.41%

Contingency

As discussed earlier, a study by the Personnel Director indicates that compensation levels for Randolph County employees still remain below comparable governments. The Contingency section of the budget contains the proposed employee salary and benefit package for this year: \$774,735 for a 3.0% pay plan adjustment, \$516,490 for a 2.0% market adjustment, increase in our employees' group health insurance costs by \$207,300, \$30,000 for the special merit plan specifically for the Sheriff's Department, and an additional \$20,000 contribution to the law enforcement separation allowance. A 1% adjustment to our pay plan costs \$258,245, which includes all of the related fringe benefits.

After the Board completes its budget discussions, these contingency dollars will be transferred to actual departmental categories to arrive at the Final Budget.

#### Requests for New Positions

There are six new full-time positions in this Proposed Budget: two telecommunicators for Emergency Services to handle the additional call volume, an office support position for the WIC program, two existing Social Services caseworkers previously unfunded, and a Social Service caseworker for the LINKS program. These positions were funded with service fees, grant revenues, or cost savings, not an increase in general county revenues. There is also a part-time jailer position upgraded to full-time in the Sheriff's Department.

There are an additional ten positions requested by departments but not in the Proposed Budget. All of these positions would have to be paid for with general county resources. Administration requests an Accountant I position for an internal auditor, Veteran Services needs a part-time office assistant, and Public Library requests a Librarian III for the reference desk.

The Department of Social Services has had a significant amount of lapsed salaries in past years, allowing them to hire extra staff during periods of high turnover. This turnover is now much lower and the past couple of years have been a struggle to keep within the budget. Currently, ten positions are unfunded; the Requested Budget was for five of these to be funded permanently. The Proposed Budget used cost savings in other areas to include two of these positions. DSS also requests a new attorney, a computer support technician, an income maintenance caseworker, and a social worker.

The Proposed Budget has 677.5 full-time and 20 part-time positions in the General Fund and 2.5 full-time positions in the Emergency Telephone System Fund.

#### Debt Service

As discussed, the debt issuance for the new Providence Grove High School, land for the Archdale-Trinity area high school, and renovation to Teachey Elementary is scheduled for August 2006. The 2006-07 debt service for these projects is expected to be around \$850,000. The County does not have any authorized but unissued bonds, and our bonded indebtedness is \$8,260,000 as of June 30, 2006. The County's debt from installment purchase agreements and the state clean drinking water loan is \$77,195,071 as of June 30, 2006, resulting in total indebtedness of \$85,455,071. A total of 10.89% of this Proposed Budget is needed to fund our debt service requirements for fiscal year 2006-07.

### **Emergency Telephone System Fund**

The Emergency Telephone System Fund budget decreased from \$707,491 to \$676,512. The revenues from the 911 telephone tax and the wireless telephone surcharge are expected to be \$623,108; interest earnings are projected at \$36,652; and an appropriation of fund balance is necessary for the additional \$16,752.

### **Landfill Closure Fund**

There were no changes to the Landfill Closure Fund, which maintains a total budget of \$86,500, funded by investment earnings of \$23,000 and appropriated fund balance of \$63,500.

### **Fire District Fund**

This budget book includes information on the requests by area fire departments regarding fire district tax rates. No fire district asked for an increase in their district property tax rate.

### **School District Tax Rates**

The Asheboro City School District has requested a change in their district tax rate from \$0.1385 to \$0.145. This would generate an additional \$121,300 based on a valuation of \$1,920,000,000. The Archdale-Trinity School District (\$0.085) is not requesting a change to their property tax rate. However, with growth in property value, their tax revenues will rise \$24,786.

### **Capital Improvement Plan**

Over the past couple of years, we have developed a strategy for dealing with major capital needs of our county. Instead of having projects bottleneck, we have determined our priorities, selected financing methods, and established construction timelines. As a result, we are able to summarize these decisions in a Capital Improvement Plan, which is included in this document. A Capital Improvement Plan allows us to maintain a long-range capital planning process that can incorporate new issues as they arise.

The County currently has three active capital project ordinances. The Randolph County Schools Capital Project ordinance is used to account for debt proceeds which will be used to construct two new high schools. The Asheboro City Schools Project will be used to account for debt proceeds to renovate the elementary school. The Technology Capital Project accounts for the transfer of monies from the General Fund to make major upgrades to the County's technology systems.

We would like to express appreciation to all of the Randolph County Department Heads and their staff who helped work through this budget. Their leadership is essential in maintaining our high quality of services despite limited resources. County Departments continue to examine how we deliver service to determine if the practices of the past will meet the needs of the future. We would also like to thank Jane Leonard for her hard work and assistance in preparing this budget document. Finally, we would also like to thank the members of the Board of Commissioners for their leadership, their dedication to the citizens of Randolph County and for their continued interest and support throughout the past fiscal year.

Richard Wells  
Interim County Manager

William L. Massie  
Assistant County Manager / Finance Officer

June 5, 2006



## **Adoption of Final 2006-2007 Budget**

This summary provides a brief synopsis of the budget process after the Proposed Budget was submitted to the Board of Commissioners. Additional financial and program data is contained in the detailed information portion of this document, which follow the Overview Section.

Randolph County's Final Budget for the fiscal year beginning July 1, 2006 and ending June 30, 2007 was adopted by the Board of County Commissioners at their special budget meeting on June 26, 2006. The Final Budget is based upon the County Manager's Proposed Budget, but also addresses issues raised during meetings with department heads, representatives from agencies supported by County appropriations, and citizens.

### Department Presentations

On June 6<sup>th</sup> and 12<sup>th</sup>, County departments were given the opportunity to discuss their needs with the Board of Commissioners. Some of the major issues were an additional ambulance for Emergency Services to restore their normal replacement schedule, a gravel road to the animal shelter to separate visitors from the solid waste facility traffic, and additional personnel to improve services. The Sheriff's Department restated its request for additional compensation for sworn officers. The Department of Social Services explained its need for additional staff to meet the growing demand for assistance.

### Other Organizations

On June 19<sup>th</sup>, those organizations which requested financial support from the County had the opportunity to address the Board of Commissioners. The Randolph County Schools stated their need for the entire amount of requested financial support: a 15% increase in current expense funding and a 29% increase in capital outlay funding. Asheboro City Schools requested a 16% increase in current and a 22% increase in capital appropriations. The requested increase in funding for Randolph Community College was nearly 10%.

The NC Zoological Society requested \$100,000 to help fund the creation of a Watani Grasslands Reserve at the NC Zoo. Randolph Vocational Workshop requested \$10,000 to improve working conditions at their facility for disabled adults. Central Boys and Girls Club requested \$75,000 over three years to continue its youth programs. The Museum of Traditional Pottery requested \$70,000 from the County to convert a store into an information center. Communities In Schools asked the Board for \$175,000 in order to expand their program from the Archdale area to a county-wide program. None of these requests were included in the 2006-07 Proposed Budget.

## **Adoption of Final 2006-2007 Budget**

### Public Hearing

At the June 19<sup>th</sup> public hearing, only two citizens spoke; both were in opposition to the proposed property tax increase.

### Adoption of Final Budget

On June 26<sup>th</sup>, a week after the public hearing, the Board of County Commissioners met for its final budget session.

The Commissioners discussed the various requests made during the budget work sessions and concluded that we had gotten behind in a number of areas, especially employee compensation. On motion of Frye, seconded by Lanier, the Board voted unanimously to adopt the FY 06-07 Budget, as proposed, with the following changes:

- Set the General Fund tax rate at 53.5¢ instead of 54¢ per \$100 valuation;
- Budget \$1.5 million in State Lottery proceeds;
- Reduce Appropriated Fund Balance by \$71,842;
- Add new Internal Auditor position in Administration @ \$47,935;
- Increase Elections Board members' pay by \$300 each @ \$900;
- Increase a part-time Maintenance Dept. position to full-time @ \$18,170;
- Add an additional \$10,000 (in addition to the \$30,000 in the Proposed Budget) to the Sheriff's Department Merit program;
- Fund an additional ambulance for Emergency Services @ \$87,500;
- Increase contribution to the NC Forest Service by \$3,618;
- Fund a gravel road to the Animal Shelter @ \$25,000;
- Add a part-time office assistant for Veterans Services @ \$11,433;
- Increase funding to Randolph County Senior Adults by \$27,085;
- Appropriate \$25,000 (1st of 3 years) to the Central Girls & Boys Club;
- Appropriate \$10,000 to the Randolph Vocational Workshop;
- Fund a Librarian III position at the Library @ \$39,724;
- Appropriate \$10,000 (one-time only) to the Museum of NC Traditional Pottery;
- Increase the 5% proposed pay plan adjustment for employees to 6.4% @ an additional cost of \$361,543;
- Appropriate an additional \$200,700 to Randolph County Schools for current expense;
- Appropriate an additional \$49,300 to Asheboro City Schools for current expense;
- Appropriate an additional \$75,000 to RCC for current expense;
- Set aside \$70,000 of fund balance for the Communities In Schools program for county-wide expansion plans to be dispersed at the discretion of the County.

The Final 2006-07 General Fund Budget totals \$102,844,407, a 5.44% increase over last year. It demonstrates the Board of Commissioners' continued dedication to provide for the growing needs of our public schools, both current and capital. The Final Budget includes additional resources to promote efficiency and improve services to our citizens. The Budget also continues the multi-year strategy for Randolph County to finance economic development projects in a manner which allows the County to retain better control over its future growth.

## Adoption of Final 2006-2007 Budget

### General Fund

(Continued)

#### Reconciliation of Proposed Budget with Final Ordinance

Revenues and Other Financing Sources	
<b>Revenues:</b>	
Proposed Budget	\$ 98,112,224
Decrease in Property Tax Revenues due to reduction in tax rate to \$.535	(425,250)
State Grant from Education Lottery	1,500,000
Final Approved Budget	99,186,974
<b>Other Financing Sources:</b>	
Proposed Budget	3,729,275
Reduce Appropriation of Fund Balance:	(71,842)
Final Approved Budget	3,657,433
<b>Total General Fund Budget Ordinance</b>	
	<b>\$ 102,844,407</b>

Expenditures and Other Financing Uses	
<b>Expenditures:</b>	
Proposed Budget	\$ 99,548,049
Additional Appropriations to:	
Asheboro City Schools - Current Expense	49,300
Randolph County Schools - Current Expense	200,700
Randolph Community College – Current Expense	75,000
Employee Compensation Plan	361,543
Sheriff’s Merit Program	10,000
New Staff Positions	117,262
Increase Board of Election Pay	900
Replacement of Third Ambulance	87,500
Increase Contributions to Other Agencies	75,703
Gravel Road to Animal Shelter	25,000
Final Approved Budget	100,550,957
<b>Other Financing Uses:</b>	
Proposed and Final Approved Budgets	2,293,450
<b>Total General Fund Budget Ordinance</b>	
	<b>\$ 102,844,407</b>

## Adoption of Final 2006-2007 Budget

### General Fund

(Continued)

#### Analysis of Changes Between 2005-06 and 2006-07 Budgets

Revenues and Other Financing Sources	
<b>Fiscal Year 2005-06 Budget</b>	\$ 97,541,594
Change in Revenues:	
Increase in Property Tax Revenues	1,920,950
Increase in Local Option Sales Taxes	1,312,500
Increase in other General County Revenues	879,958
Increase in Program Revenues	3,294,825
	7,408,233
Changes in Other Financing Sources:	
Decrease in Appropriated Fund Balance	(1,107,295)
Decrease in Interfund Transfers In	(998,125)
	(2,105,420)
<b>Fiscal Year 2006-07 Budget</b>	<b>\$ 102,844,407</b>

Expenditures and Other Financing Uses	
<b>Fiscal Year 2005-06 Budget</b>	\$ 97,541,594
Change in Expenditures:	
Increase in Education Appropriations	1,363,117
Increase for Employee Pay Plan Adjustment	1,652,768
Increase in Health Insurance Costs	207,300
Implement Sheriff's Merit Program	40,000
Appropriations from Restricted Law Enforcement Funds	387,260
Additional Costs for New Positions	332,255
Increase in Debt Service for New School Construction	850,000
Net Increase in Department Expenditures	455,533
	5,288,233
Changes in Other Financing Uses:	
Interfund Transfers Out:	
Increase in Transfer to Economic Development Capital Reserve	14,580
<b>Fiscal Year 2006-07 Budget</b>	<b>\$ 102,844,407</b>

# **Adoption of Final 2006-2007 Budget**

(Concluded)

## **Emergency Telephone System Fund**

Except for the \$ 2,104 effect from the increase to the employee compensation plan, the Proposed budget was adopted without changes.

## **Landfill Closure Fund**

The Proposed budget was adopted without changes.

## **Fire District Fund**

None of the nineteen special fire districts requested an increase in their property tax rate. Accordingly, the Board of Commissioners voted to leave the fire tax rates unchanged for all districts.

## **School District Tax Rates**

The Board of Commissioners voted to leave the school tax rates unchanged for both districts: the Asheboro City School tax rate remains \$0.1385 and the Archdale-Trinity School District tax rate is \$0.085.

# RANDOLPH COUNTY

## Budget Ordinance Fiscal Year 2006-2007



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

Section 1. The following amounts are hereby appropriated in the General Fund of Randolph County for the fiscal year beginning July 1, 2006 and ending June 30, 2007:

General Government:

Governing Body	\$ 139,516
Administration	2,592,255
Information Technology	1,062,639
Tax	1,846,929
Elections	321,565
Register of deeds	651,922
Public Buildings	2,421,954

Public Safety:

Sheriff	12,520,472
Emergency Services	4,313,764
Building Inspections	793,518
Day Reporting Center	583,176
Other Public Safety Appropriations	231,118

Economic and Physical Development:

Planning and Zoning	548,699
Cooperative Extension Service	408,921
Soil and Water Conservation	144,615
Other Economic and Physical Development Appropriations	936,262

Environmental Protection:

Public Works	3,477,923
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Human Services:

Public Health	4,764,648
Social Services	22,326,513
Veteran Services	61,740
Other Human Services Appropriations	2,200,751

Cultural and Recreational:

Public Library	1,702,537
Other Cultural and Recreational Appropriations	48,700

Education 25,356,859

Debt Service 11,093,961

Other Financing Uses:

Interfund Transfers Out	2,293,450
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Total \$ 102,844,407

# RANDOLPH COUNTY

## Budget Ordinance Fiscal Year 2006-2007



Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2006 and ending June 30, 2007:

Ad Valorem Property Taxes	\$ 46,311,750
Local Option Sales Taxes	23,080,000
Other Taxes	654,000
Unrestricted Intergovernmental	56,900
Restricted Intergovernmental	16,371,819
Permits and Fees	2,507,250
Sales and Services	8,067,182
Investment Earnings	1,695,000
Miscellaneous	443,073
Other Financing Sources:	
Appropriated Fund Balance	2,165,418
Interfund Transfers In	1,492,015
	<hr/>
Total	<u>\$ 102,844,407</u>

Section 3. The following amounts are hereby appropriated in the Emergency Telephone System Fund of Randolph County for the fiscal year beginning July 1, 2006 and ending June 30,

Wireline	\$ 467,939
Wireless	210,677
	<hr/>
Total	<u>\$ 678,616</u>

Section 4. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2006 and ending June 30, 2007:

Telephone Service Charges	\$ 421,560
Wireless Surcharge	201,548
Investment Earnings	36,652
Appropriated Fund Balance	18,856
	<hr/>
Total	<u>\$ 678,616</u>

# RANDOLPH COUNTY

## Budget Ordinance Fiscal Year 2006-2007



Section 5. The following amounts are hereby appropriated in the Landfill Closure Fund of Randolph County for the fiscal year beginning July 1, 2006 and ending June 30, 2007:

Landfill Post-Closure Expenditures	<u>\$ 86,500</u>
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Section 6. It is estimated that the following revenues will be available in the Landfill Closure Fund for the fiscal year beginning July 1, 2006 and ending June 30, 2007:

Investment Earnings	\$ 23,000
Appropriated Fund Balance	<u>63,500</u>
Total	<u>\$ 86,500</u>

Section 7. The following amounts are hereby appropriated in the Fire Districts Fund for the fiscal year beginning July 1, 2006 and ending June 30, 2007:

Tax Distributions	<u>\$ 5,154,802</u>
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Section 8. It is estimated that the following Fire District revenues will be available during the fiscal year beginning July 1, 2006 and ending June 30, 2007:

Ad Valorem Property Taxes	<u>\$ 5,154,802</u>
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Section 9. There is hereby levied for the fiscal year beginning July 1, 2006 and ending June 30, 2007, a County-wide tax rate of \$ .535 per \$100 valuation of estimated taxable property situated in the County. The ad valorem tax is based on a total estimated property valuation of \$8,750,000,000, with an expected collection rate of 97.2%.

Section 10. For the fiscal year beginning July 1, 2006 and ending June 30, 2007, there is hereby levied in the County of Randolph a dog license fee at the rate of \$3.50 per dog.

# RANDOLPH COUNTY

## Budget Ordinance Fiscal Year 2006-2007



Section 11. There is hereby levied for the fiscal year beginning July 1, 2006 and ending June 30, 2007, the following School District tax rates per \$100 valuation of estimated taxable property situated in the special district. These levies are for the purpose of raising revenues to supplement school programs within each respective district.

Fire District	Net Valuation	Tax Rate
	Estimated	Approved
Asheboro School District	1,920,000,000	0.1385
Archdale-Trinity School District	1,980,000,000	0.085

Section 12. There is hereby levied for the fiscal year beginning July 1, 2006 and ending June 30, 2007, the following Fire District tax rates per \$100 valuation of estimated taxable property situated in the special district. These levies are for the purpose of raising revenues for fire protection within each respective district.

Fire District	Net Valuation	Tax Rate
	Estimated	Approved
Bennett Fire District	33,000,000	0.070
Climax Fire District	394,000,000	0.093
Coleridge Fire District	191,000,000	0.073
Eastside Fire District	408,000,000	0.070
Fairgrove Fire District	294,000,000	0.065
Farmer Fire District	155,000,000	0.075
Franklinville Fire District	401,000,000	0.065
Guil-Rand Fire District	1,750,000,000	0.100
Julian Fire District	74,000,000	0.100
Level Cross Fire District	207,000,000	0.100
Northeast Fire District	121,000,000	0.068
Randleman Fire District	193,000,000	0.100
Seagrove Fire District	151,000,000	0.097
Sophia Fire District	104,000,000	0.100
Southwest Fire District	53,000,000	0.100
Staley Fire District	138,000,000	0.100
Tabernacle Fire District	205,000,000	0.087
Ulah Fire District	438,000,000	0.061
Westside Fire District	565,000,000	0.090

# RANDOLPH COUNTY

## Budget Ordinance Fiscal Year 2006-2007



Section 13. Pursuant to the requirements of North Carolina General Statute §159-9, the County Manager is appointed to serve as Budget Officer. The County Manager and the Assistant County Manager, as his designee, are hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. The Budget Officer, or his designee, may transfer amounts between line item expenditures within a department without limitation and without a report being required.
- b. The Budget Officer, or his designee, may not transfer amounts between departments of the General Fund or between funds, except as approved by the Board of County Commissioners in the Budget Ordinance as amended.

Section 14. The Budget Officer, or his designee, may make cash advances between funds for periods not to exceed one hundred eighty days without reporting to the Board of Commissioners. Any advances that extend beyond one hundred eighty days must be approved by the Board. All advances that will be outstanding at the end of the fiscal year must be approved by the Board.

Section 15. Copies of this Budget Ordinance shall be filed with the Clerk to the Board of Commissioners of Randolph County and furnished to the Assistant County Manager/Finance Officer for direction in the collection of revenues and the expenditure of amounts appropriated.

Section 16. This Budget Ordinance will be effective on July 1, 2006.

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

Ayes: Commissioner Harold Holmes  
Commissioner Darrell Frye  
Commissioner Robert Davis  
Commissioner Phil Kemp  
Commissioner Arnold Lanier

Noes: None

I, Chery A. Ivey, Clerk to the Randolph County Board of Commissioners, do hereby certify that the foregoing Ordinance was duly adopted by the governing body of Randolph County at a special meeting on June 26, 2006, a quorum being present.

The 26th day of June, 2006.

  
Clerk to the Board



## **POLICY GOALS**

The following long-term goals have been designed to guide the development of the 2006-2007 budget. These goals provide direction for County departments in their allocation of resources to the most important areas. All departments are aware that these goals are dependent on available financial and staffing resources. Many of these goals are continuing in nature and do not imply the end will be achieved within the current budget period.

### **Providing a safe community for all Randolph County citizens**

- Work toward reducing the level of crime and improving the community security level.
- Promote a responsive public safety communications center with employees that are highly skilled in responding to the emergency needs of citizens and the community at large.
- Ensure the County's ability to effectively handle bio-terrorism, hazardous materials threats, and natural disasters.
- Promote a high level of fire protection services by community fire departments.
- Review and implement new security procedures in addressing the safety needs of staff and the public using County facilities.
- Provide safe public educational facilities for the children of Randolph County by maintaining the established partnership with the schools and their officials in the deployment of school resource officers.
- Support the Day Reporting Center in its continuing effort to address the needs of adults and youth who have entered the justice system.

### **Ensuring the health and welfare of all Randolph County citizens**

- Support the Health Department in their efforts to improve access to health care, increase preventive services, reduce lifestyle-related risks, and reduce outbreaks of infectious disease and other public health threats.
- Provide social economic programs to assist citizens with basic subsistence needs.
- Support the Randolph County Senior Adults Association in its efforts to provide low-cost transportation services to and from medical appointments, congregate meals, employment, education, and social recreational sites.
- Provide financial support to the Sandhills Center, to encourage access to mental health services for citizens of all ages with physical, social, and emotional problems.

### **Improving the standard of living for Randolph County citizens through educational opportunities and economic development**

- Assist the Randolph County Economic Development Corporation in its efforts to develop employment opportunities for our citizens.
- Continue to encourage economic growth through partnerships with the State of NC, local municipalities, and other organizations.
- Provide Randolph Community College with the resources needed to offer students the education and training necessary to lead productive lives.
- Improve coordination, communication and planning with both the Randolph County and Asheboro City Boards of Education regarding public school funding.
- Maintain the property tax rate as low as economically possible while providing essential services to citizens of Randolph County.

### **Protecting the environment and the quality of life enjoyed by Randolph County citizens**

- Provide safe water to the public by maintaining well and wastewater sites in accordance with State and Federal regulations and laws.
- Continue to develop water resources through partnerships with the Piedmont Triad Regional Water Authority, local municipalities, and other organizations.
- Effectively plan for the orderly growth and development of the County by continued implementation of the Growth Management Plan.
- Address important environmental issues and encourage citizen input and involvement in issues such as water management and waste disposal.
- Continue to explore opportunities and/or options in efficiently and effectively reducing waste disposal costs.
- Reduce the number of junk automobiles and illegal trash dumping in the County through aggressive code enforcement.

### **Investing in electronic technology for the efficient facilitation of County business**

- Enhance the County's technology resources to provide greater public access, efficient internal operations, and improved electronic communications.
- Expand and enhance departmental web sites to ensure the public's awareness of all services provided by County departments, as well as keeping the public informed of decisions and/or policies made by County officials.
- Continue the use of the Internet and Geographic Information System (GIS) resources to support E911, Planning, Tax, Inspection, and data exchange services and provide support services to initiatives involving mapping, disaster planning and response, and health service programs.

### **Providing for the recreational and cultural needs of the community**

- Improve the literacy levels of Randolph County citizens through local library services.
- Support the Randolph Arts Guild in its effort to provide a variety of programs encouraging appreciation of the arts.

### **Maintaining prompt, courteous, and professional services from all County employees**

- Ensure satisfaction with County services by encouraging and educating employees to respond to services and/or inquiries requested by the public, or by other County departments, in a prompt, courteous, and professional manner.
- Support competitive benefits program that will ensure market competitiveness in recruitment and retention of qualified employees.
- Ensure that qualified and skilled personnel are recruited and hired for all job vacancies.
- Maximize productivity and improve efficiency by providing appropriate training to employees.
- Promote safety by providing routine maintenance and safety inspections of County facilities and equipment, as well as offering safety training to all employees.

### **Ensuring the financial stability and legal protection of the County**

- Encourage all departments to closely monitor expenditures through regular review of operational and administrative costs and to initiate cost-cutting efforts.
- Encourage all departments to aggressively collect revenue due to the County and seek alternate forms of revenue whenever possible, such as grants and user fees.
- Maintain an undesignated, unreserved fund balance of at least 20 percent of the total General Fund budget in order to have adequate reserves to offset revenue volatility, to maintain liquidity despite the timing of cash inflows/outflows, and to meet unforeseen contingencies.
- Incorporate discussion of capital improvement needs as an integral part of the annual budget process.
- Maintain and improve the current bond ratings with Moody's and Standard and Poor's.
- Schedule debt for repayment on the basis of the entire outstanding debt, not just the individual issue, in a manner which seeks to reduce fluctuation in the total tax rate.
- Protect the County through legal documents that minimize litigation.
- Continue risk management to reduce uncertainties regarding potential losses to assets, maintain continuity of services to the public, and support the integrity of the budget.
- Promote excellence in financial reporting through continued qualification for the Certificate of Achievement for Excellence in Financial Reporting.
- Promote excellence in budgetary reporting through continued qualification for the Government Finance Officers Association Distinguished Budget Preparation Award.
- Provide accurate, efficient and complete tax information in locating, listing, and valuing of all personal and business property in the County.
- Continue to achieve at least a 97 percent collection rate of ad valorem property taxes.

# RANDOLPH COUNTY

## Summary of Allocated Positions



	2004-2005		2005-2006		2006-2007						
	Final Amended		Final Amended		Department Request		Manager Proposed		Final Approved		
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	
<b>GENERAL FUND</b>											
General Government											
Governing Body											
Administration	18.0	-	18.0	-	19.0	-	18.0	-	19.0	-	
Information Technology	12.5	-	12.5	-	12.5	-	12.5	-	12.5	-	
Tax	33.0	-	33.0	-	33.0	-	33.0	-	33.0	-	
Elections	3.0	1.0	3.0	1.0	3.0	1.0	3.0	1.0	3.0	1.0	
Register of deeds	9.0	-	9.0	-	9.0	-	9.0	-	9.0	-	
Public Buildings	10.0	-	10.0	-	10.0	-	10.0	-	11.0	-	
Public Safety											
Sheriff	210.0	14.0	213.0	14.0	212.0	13.0	212.0	13.0	212.0	13.0	
Emergency Services	71.0	-	71.0	-	73.0	-	73.0	-	73.0	-	
Inspections	14.0	-	14.0	-	14.0	-	14.0	-	14.0	-	
Day Reporting Center	17.0	-	16.0	-	12.0	-	12.0	-	12.0	-	
Economic and Physical Development											
Planning and Zoning	9.0	-	9.0	-	9.0	-	9.0	-	9.0	-	
Cooperative Extension Service	11.0	1.0	11.0	1.0	10.0	-	10.0	-	10.0	-	
Soil and Water Conservation	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	
Environmental Protection											
Public Works	5.0	-	5.0	-	5.0	-	5.0	-	5.0	-	
Human Services											
Public Health	88.0	-	88.0	-	89.0	-	89.0	-	89.0	-	
Social Services	137.0	-	137.0	-	147.0	-	140.0	-	140.0	-	
Veteran Services	1.0		1.0		1.0	1.0	1.0		1.0	1.0	
Cultural and Recreational											
Public Library	26.0	1.0	25.0	6.0	26.0	6.0	25.0	6.0	26.0	6.0	
Total General Fund	676.5	17.0	677.5	22.0	686.5	21.0	677.5	20.0	680.5	21.0	
<b>EMERGENCY TELEPHONE SYSTEM FUND</b>	2.5	-	2.5	-	2.5	-	2.5	-	2.5	-	
<b>TOTAL ALL COUNTY POSITIONS</b>	679.0	17.0	680.0	22.0	689.0	21.0	680.0	20.0	683.0	21.0	

FT - Full Time    PT - Part Time

# RANDOLPH COUNTY

## Requests for New Positions

### FY 2006-2007



### Requested New Positions Which Are Included in the Various Budgets

Included in  
Budget

Department Position	# of positions	Beg. Date	Salary	FICA	Retirement	Health Insurance	Total	General County Revenues Required (a)	Requested	Proposed	Final
Administration Internal Auditor	1	7/1	38,592	2,952	1,891	4,500	47,935	47,935	✓		✓
Public Buildings Maintenance Technician	1	7/1	23,661	1,159	1,810	4,500	31,130	18,170			✓
Emergency Services Telecommunicator	1	7/1	29,379	2,247	1,440	4,500	37,566	-	✓	✓	✓
Telecommunicator	1	7/1	29,379	2,247	1,440	4,500	37,566	-	✓	✓	✓
			58,758	4,494	2,880	9,000	75,132	-			
Public Health WIC - Office Support III	1	7/1	16,252	1,243	796	4,500	22,791	-	✓	✓	✓
Social Services (b) IMC II - FS	1	7/1	29,208	2,234	1,431	4,500	37,373	37,373	✓	✓	✓
(b) IMC II - FS	1	7/1	29,208	2,234	1,431	4,500	37,373	37,373	✓	✓	✓
(b) IMC II - Fam MA	1	7/1	29,208	2,234	1,431	4,500	37,373	37,373	✓		
(b) IMC II - Adult MA	1	7/1	29,208	2,234	1,431	4,500	37,373	37,373	✓		
(b) IMT	1	7/1	23,418	1,791	1,147	4,500	30,856	30,856	✓		
Attorney I	1	8/1	51,552	3,944	1,263	4,125	60,884	48,707	✓		
Computer Support Tech	1	8/1	23,244	1,778	569	4,125	29,716	23,773	✓		
SWII - LINKS	1	8/1	22,923	1,754	562	4,125	29,364	16,721	✓	✓	✓
IMC II - FS	1	8/1	26,628	2,037	652	4,125	33,442	16,721	✓		
SW III Foster	1	8/1	33,552	2,567	822	4,125	41,066	41,066	✓		
			298,149	22,807	10,739	43,125	374,820	310,615			
Veteran Services Office Assistant PT	1	7/1	10,158	777	498		11,433	11,433	✓		✓
Public Library Librarian III	1	7/1	31,296	2,394	1,534	4,500	39,724	39,724	✓		✓
<b>Total Additions in Requested Budget</b>	<b>16</b>		<b>453,205</b>	<b>34,667</b>	<b>18,338</b>	<b>65,625</b>	<b>571,835</b>	<b>409,707</b>	✓		
<b>Total Additions in Proposed Budget</b>	<b>6</b>		<b>156,349</b>	<b>11,959</b>	<b>7,100</b>	<b>26,625</b>	<b>202,033</b>	<b>74,746</b>		✓	
<b>Total Additions in Final Budget</b>			<b>260,056</b>	<b>19,241</b>	<b>12,833</b>	<b>40,125</b>	<b>332,255</b>	<b>192,008</b>			✓

(a) Funding necessary unless grants, service fees, or other resources are available

(b) Unfunded positions currently maintained by the department

**RANDOLPH COUNTY**  
**Changes to Existing Positions**  
**FY 2006-2007**



**Effect of Requested Changes On Existing Positions**

Included in  
Budget

Department  Position	Beg. Date	Salary	FICA	Retirement	Health Insurance	Total	General County Revenues Required (a)	Requested	Proposed	Final
Elections Board of Election Members (Increase of \$300 each)	7/1	900	69			969	969	✓		✓
Register of Deeds Upgrade MIS Specialist II (grade 68) to a new Record Mgt Systems Specialist (grade 70)	7/1	1,764	135	86		1,985	1,985	✓		
Sheriff Jailer - Part Time to Full Time	7/1	12,568	961	1,328	4,500	19,357	19,357	✓	✓	✓
Jail Nurse I - eliminated	7/1	(44,292)	(3,388)	(2,166)	(4,500)	(54,346)	(54,346)	✓	✓	✓
Jail LPN - eliminated	7/1	(29,064)	(2,223)	(1,421)	(4,500)	(37,208)	(37,208)	✓	✓	✓

**RANDOLPH COUNTY, NORTH CAROLINA**  
**Appropriated Fund Balances**  
**Fiscal Year 2006-2007**



Fund balances are maintained in all funds to supply emergency reserves, to provide resources during periods when disbursements exceed cash deposits, and to generate investment earnings. The County attempts to maintain an undesignated, unreserved fund balance of at least twenty percent of the total General Fund budget in order to have adequate reserves to offset revenue volatility, to maintain liquidity despite the timing of cash inflows/outflows, and to meet unforeseen contingencies. As of June 30, 2005, the County had an undesignated, unreserved fund balance of twenty-seven percent.

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

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

The following summarizes the amount of appropriated fund balance in the Final 2006-2007 Budget Ordinance:

**General Fund**

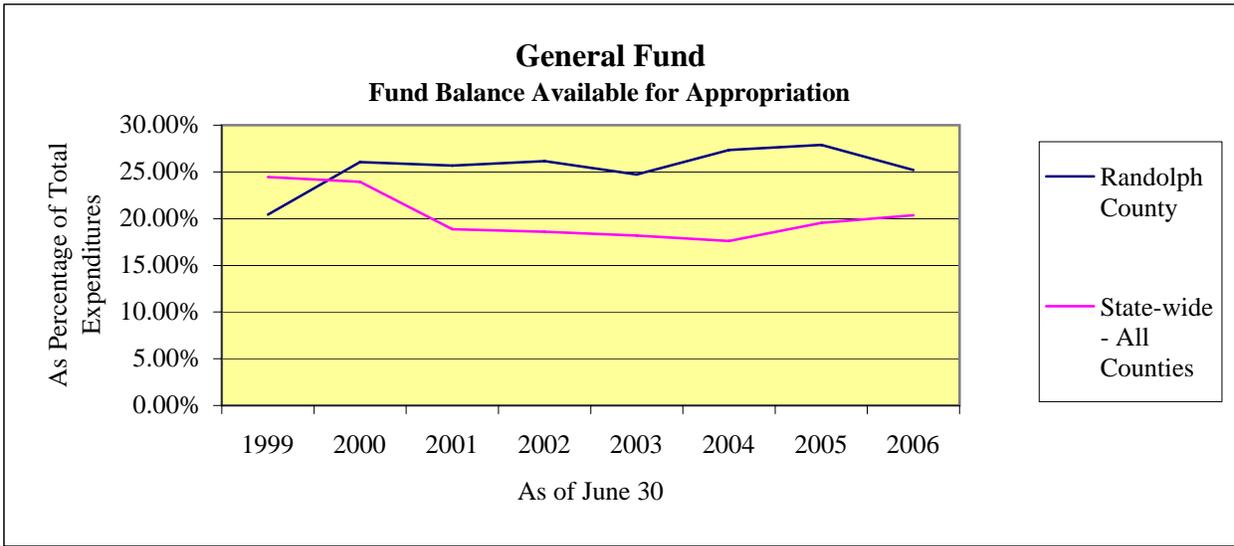
For Additional Education Appropriations	\$ 1,778,158
For Sheriff Appropriations from Restricted Forfeiture Funds	<u>387,260</u>
Total Appropriated Fund Balance - General Fund	<u><u>\$ 2,165,418</u></u>

**Emergency Telephone System Fund**

For Wireline Operations	\$ 17,057
For Wireless Operations	<u>1,799</u>
Total Appropriated Fund Balance - Emergency Telephone	<u><u>\$ 18,856</u></u>

**Landfill Closure Fund**

Total Appropriated Fund Balance - Landfill Closure	<u><u>\$ 63,500</u></u>
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*Data is for actual year-end fund balances except for 2006, which is an estimated amount.*

Randolph County attempts to maintain an undesignated fund balance of at least twenty percent of the budget, which would cover expenditures for 2.4 months. Despite the budget problems faced during the last few years, Randolph County continues to maintain good financial strength compared to the state-wide average for all counties. The County dropped below the state average in 1999, when a large transfer was made to the Randleman Dam Capital Project. During 2006, the County advanced funds to the School Capital Projects, which will be returned to the General Fund after issuance of debt in August 2006.

**RANDOLPH COUNTY, NORTH CAROLINA**  
**Interfund Transfers**  
**Fiscal Year 2006-2007**



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

The County Schools/Mental Health Capital Reserve operates under a multi-year budget which remains open until the project is completed and is therefore not included in the annual budget ordinance. The Capital Reserve accumulates resources and transfers monies to the General Fund as needed to make certain debt service payments. For 2006-07, there will be net transfers budgeted out of the General Fund.

The Economic Development Capital Reserve is a proposed fund which will also have a multi-year budget and will remain open until the dedicated monies are fully utilized for economic development projects. The transfer from the General Fund represents the tax revenues generated from an additional one cent on the property tax rate.

**General Fund**

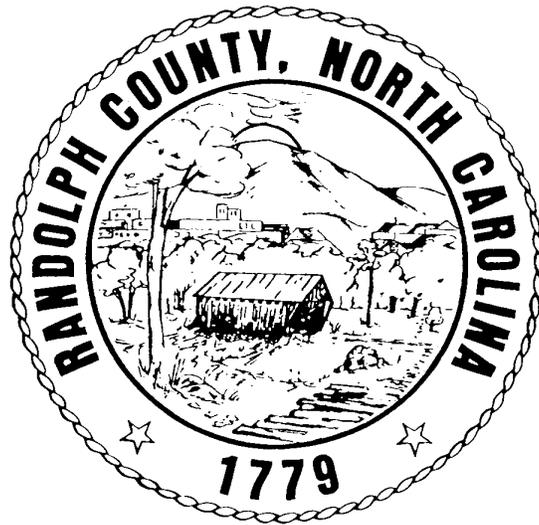
To County Schools/Mental Health Capital Reserve

To Economic Development Capital Reserve

From County Schools/Mental Health Capital Reserve

Total General Fund

Interfund Transfers	
In	Out
	\$ 1,442,950
	850,500
\$ 1,492,015	
\$ 1,492,015	\$ 2,293,450



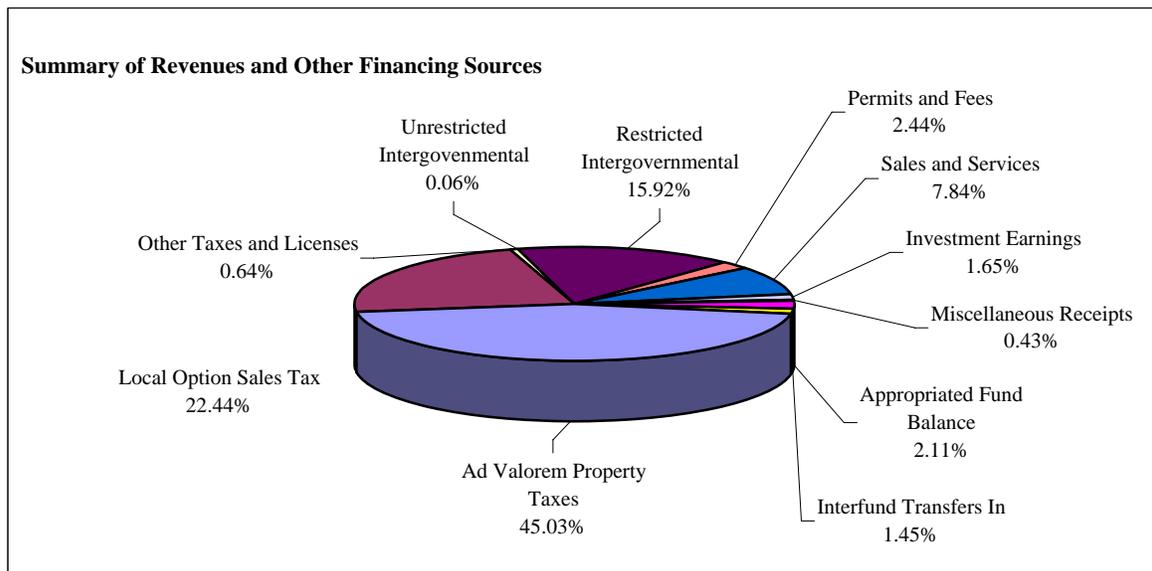
# RANDOLPH COUNTY

## General Fund

### Budget Summary for Revenues and Other Financing Sources

Fiscal Year 2006-2007

	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Department Request	Proposed	Final Approved
<b>Revenues:</b>					
Ad Valorem Property Taxes	\$ 42,593,541	\$ 44,390,800	\$ 50,826,377	\$ 46,737,000	\$ 46,311,750
Local Option Sales Tax	21,496,129	21,767,500	23,080,000	23,080,000	23,080,000
Other Taxes and Licenses	615,547	609,000	654,000	654,000	654,000
Unrestricted Intergovernmental	73,019	56,900	56,900	56,900	56,900
Restricted Intergovernmental	15,629,820	13,820,183	14,871,819	14,871,819	16,371,819
Permits and Fees	2,420,032	2,381,250	2,507,250	2,507,250	2,507,250
Sales and Services	7,704,172	7,166,859	8,067,182	8,067,182	8,067,182
Investment Earnings	887,341	936,000	1,695,000	1,695,000	1,695,000
Miscellaneous Receipts	1,420,406	650,249	443,073	443,073	443,073
<b>Total Revenues</b>	<b>92,840,007</b>	<b>91,778,741</b>	<b>102,201,601</b>	<b>98,112,224</b>	<b>99,186,974</b>
<b>Other Financing Sources:</b>					
Appropriated Fund Balance	-	3,272,713	2,237,260	2,237,260	2,165,418
Interfund Transfers In	1,866,780	2,490,140	1,492,015	1,492,015	1,492,015
Debt Issued	235,743				
<b>Total Other Financing Sources</b>	<b>2,102,523</b>	<b>5,762,853</b>	<b>3,729,275</b>	<b>3,729,275</b>	<b>3,657,433</b>
<b>Total Budgeted Revenues and Other Financing Sources</b>	<b>\$ 94,942,530</b>	<b>\$ 97,541,594</b>	<b>\$ 105,930,876</b>	<b>\$ 101,841,499</b>	<b>\$ 102,844,407</b>



# RANDOLPH COUNTY

## General Fund

### Schedule of Revenues and Other Financing Sources

#### By Type and Function

#### Fiscal Year 2006-2007

#### With Comparative Totals from Fiscal Year 2005-2006

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	\$ 46,311,750	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Taxes	23,080,000					
Other Taxes	89,000			375,000	190,000	
Intergovernmental:						
Unrestricted	56,900					
Restricted		250,000	948,095	21,720	22,050	12,079,847
Permits and Fees	336,000	1,108,000	758,000	29,000	-	276,250
Sales and Services	167,450	215,750	3,671,169		3,048,000	839,243
Investment Earnings	1,695,000					
Miscellaneous	95,359		279,494	6,548		
<b>Total Revenues</b>	<b>71,831,459</b>	<b>1,573,750</b>	<b>5,656,758</b>	<b>432,268</b>	<b>3,260,050</b>	<b>13,195,340</b>
Other Financing Sources:						
Appropriated Fund Balance	2,165,418					-
Interfund Transfers In						
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 73,996,877</b>	<b>\$ 1,573,750</b>	<b>\$ 5,656,758</b>	<b>\$ 432,268</b>	<b>\$ 3,260,050</b>	<b>\$ 13,195,340</b>

Revenues and Other Sources By Function			
Cultural & Recreational	Education	Debt Service	2006-2007 Proposed Budget
\$ -	\$ -	\$ -	\$ 46,311,750
			23,080,000
			654,000
			56,900
312,238		2,737,869	16,371,819
-			2,507,250
125,570			8,067,182
			1,695,000
		61,672	443,073
437,808	-	2,799,541	99,186,974
			2,165,418
		1,492,015	1,492,015
\$ 437,808	\$ -	\$ 4,291,556	\$ 102,844,407

2005-2006 Approved Budget	Percent Change
44,390,800	4.33%
21,767,500	6.03%
609,000	7.39%
56,900	0.00%
13,820,183	18.46%
2,381,250	5.29%
7,166,859	12.56%
936,000	81.09%
650,249	-31.86%
91,778,741	
3,272,713	-33.83%
2,490,140	-40.08%
\$ 97,541,594	5.44%

# General County Revenues

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

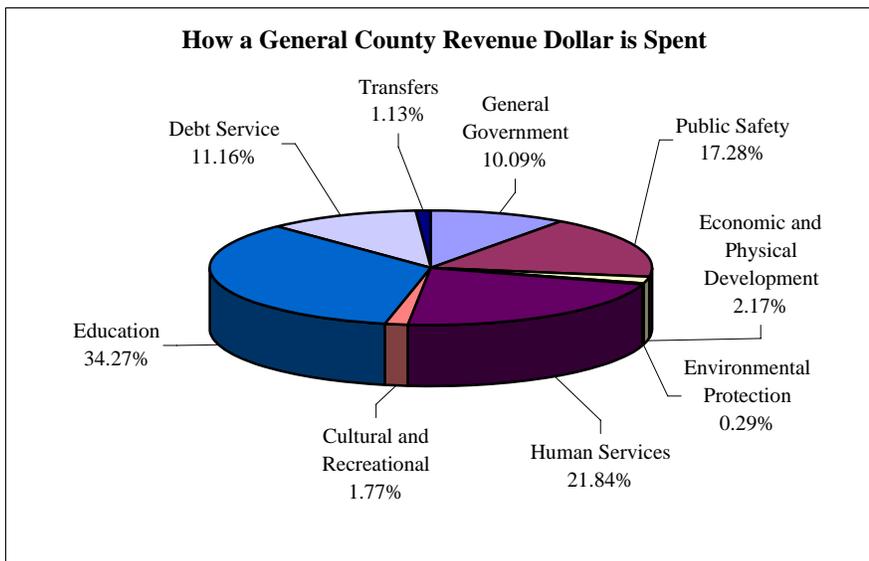
Ad Valorem Property Taxes - levied on real and personal property (including motor vehicles) which is not specifically exempted by statute. The total value of all such taxable property becomes the tax base. The County Commissioners set a tax rate per \$100 of valuation. The 2006-07 tax rate is 53.5¢ per \$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 2.5% 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 remainder is available for unrestricted purposes.

	Tax on retail sales	Percent of tax Unrestricted	Percent of tax Restricted	Restricted Purpose
Article 39	1 percent	100%	0%	n/a
Article 40	½ percent	70%	30%	Schools
Article 42	½ percent	40%	60%	Schools
Article 44	½ percent	100%	0%	n/a

Investment earnings - interest earned on certificates of deposit and other demand deposits. North Carolina General Statutes restrict the types of financial instruments in which a local government may invest its idle funds.

The following graph shows where these general dollars are utilized.



# RANDOLPH COUNTY

## Summary of Budgeted General County Revenues

Fiscal Year 2006-2007

With Comparative Amounts For 2004-2005 and 2005-2006

Description	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Ad valorem property taxes:					
Current Year Levy	\$ 42,010,793	\$ 43,885,800	\$ 50,016,377	\$ 45,927,000	\$ 45,501,750
Prior Year Taxes:					
On Secured Property	266,627	240,000	240,000	240,000	240,000
On Unsecured Property	75,397	65,000	370,000	370,000	370,000
Interest and Penalties	240,725	200,000	200,000	200,000	200,000
Local Option Sales Tax:					
1% Unrestricted Article 39	7,885,860	8,060,000	7,466,000	7,466,000	7,466,000
1/2% Unrestricted Article 40	3,415,600	3,434,000	4,003,000	4,003,000	4,003,000
1/2% Restricted Article 40	1,463,829	1,473,500	1,716,000	1,716,000	1,716,000
1/2% Unrestricted Article 42	1,941,244	1,950,000	2,277,000	2,277,000	2,277,000
1/2% Restricted Article 42	2,911,866	2,930,000	3,415,000	3,415,000	3,415,000
1/2% Unrestricted Article 44	3,877,730	3,920,000	4,203,000	4,203,000	4,203,000
Other Taxes and Licenses:					
Animal Tax	69,311	68,000	68,000	68,000	68,000
Gross receipts tax - lease/rent	27,663	21,000	21,000	21,000	21,000
Unrestricted intergovernmental:					
Payment in lieu of taxes	13,308	6,900	6,900	6,900	6,900
Gas Tax Refund	59,711	50,000	50,000	50,000	50,000
Permits and fees:					
Cable TV Franchise Fee	217,819	215,000	336,000	336,000	336,000
Sales and services:					
Bad Check Fees	2,422	2,000	2,000	2,000	2,000
Foreclosures - Sheriff Fee	29	250	250	250	250
Tax Garnishments	61,324	62,000	62,000	62,000	62,000
Rent - Sandhills Center	101,400	101,400	101,400	101,400	101,400
Rent - Space for ATM Machine	1,650	1,800	1,800	1,800	1,800
Investment earnings:					
Interest on Investments	887,341	936,000	1,695,000	1,695,000	1,695,000
Miscellaneous receipts:					
Miscellaneous revenues	463,623	21,026	20,984	20,984	20,984
Gas Rebate Revenues	8,909	7,000	7,000	7,000	7,000
Sale of County Property	20,762	18,000	18,000	18,000	18,000
Ramseur Loan Repayment	39,375	39,375	39,375	39,375	39,375
Civil Licenses (DWI)	12,450	10,000	10,000	10,000	10,000
Total Revenues	66,076,768	67,718,051	76,346,086	72,256,709	71,831,459
Other Financing Sources:					
Appropriated Fund Balance	-	3,272,713	2,237,260	2,237,260	2,165,418
Total General County Revenues	\$ 66,076,768	\$ 70,990,764	\$ 78,583,346	\$ 74,493,969	\$ 73,996,877

## RANDOLPH COUNTY, NORTH CAROLINA

### Analysis of Countywide Property Valuation

Fiscal Year Ended	Real Property	Personal Property	Public Service Companies	Motor Vehicles	Total	Percent Change from Prior Year
June 30						
2002	6,137,411,981	771,491,569	213,387,177	1,027,156,873	8,149,447,600	revaluation
2003	6,287,748,531	774,527,937	221,213,919	1,039,550,562	8,323,040,949	2.13%
2004	6,410,897,906	744,596,572	225,908,336	1,043,721,152	8,425,123,966	1.23%
2005	6,507,926,668	761,330,299	221,789,833	1,048,476,664	8,539,523,464	1.36%
2006	6,504,000,000	824,000,000	222,000,000	1,050,000,000	8,600,000,000	0.71%
2007	6,574,500,000	894,500,000	206,000,000	1,075,000,000	8,750,000,000	1.74%

Note: Valuations for FY 2006 and 2007 are estimates

## RANDOLPH COUNTY, NORTH CAROLINA

### PRINCIPAL TAXPAYERS

#### 2005 Levy

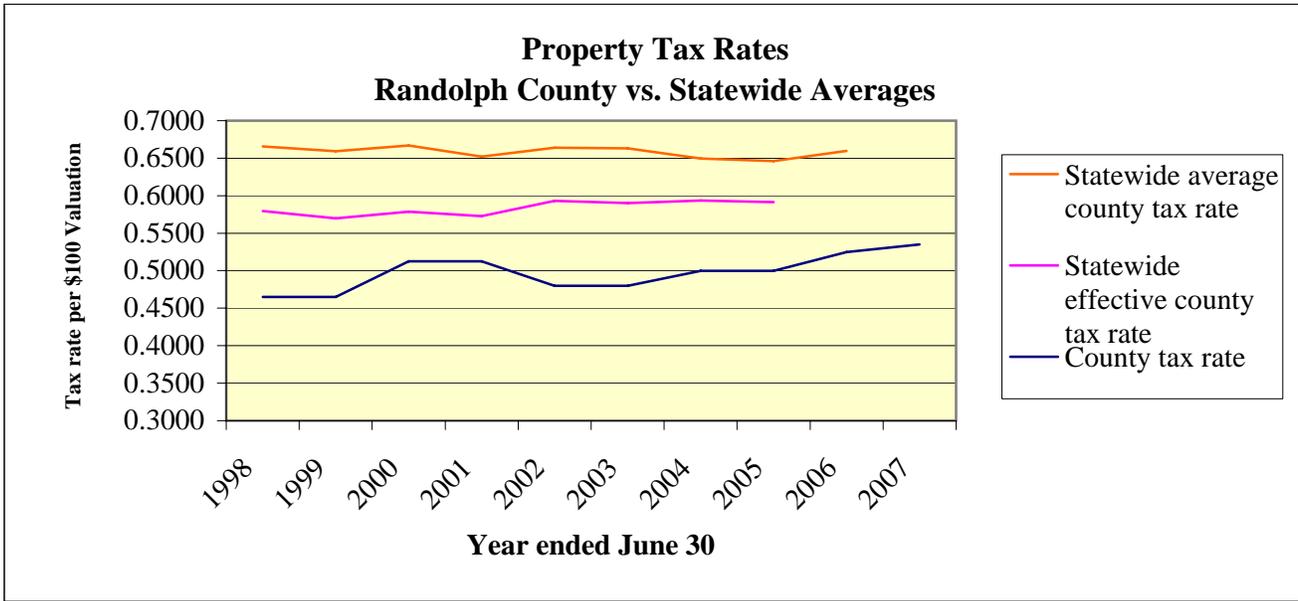
<u>Taxpayer</u>	<u>Type of Business</u>	<u>Assessed Valuation</u>	<u>Percentage of Total Assessed Valuation</u>
Energizer	Battery Manufacturer	\$148,797,834	1.73%
Klaussner Furniture Industries	Furniture Manufacturer	\$55,099,673	0.64%
Technimark	Plastic Manufacturer	\$41,717,750	0.49%
Duke Energy Corp.	Public Electric Company	\$39,974,880	0.46%
Randolph Electric Membership	Membership Electric Company	\$39,551,919	0.46%
Goodyear	Wire Manufacturer	\$36,969,496	0.43%
Progress Energy	Public Electric Company	\$36,438,377	0.42%
Sealy, Inc.	Mattress Manufacturer	\$32,895,400	0.38%
Ramtex, Inc.	Woven Fabric	\$32,634,281	0.38%
Timken Company (The)	Bearings Manufacturer	\$32,429,655	0.38%

## Comparison of Tax Rates with Neighboring Counties

### 2006-2007 Tax Rate per \$100 Valuation

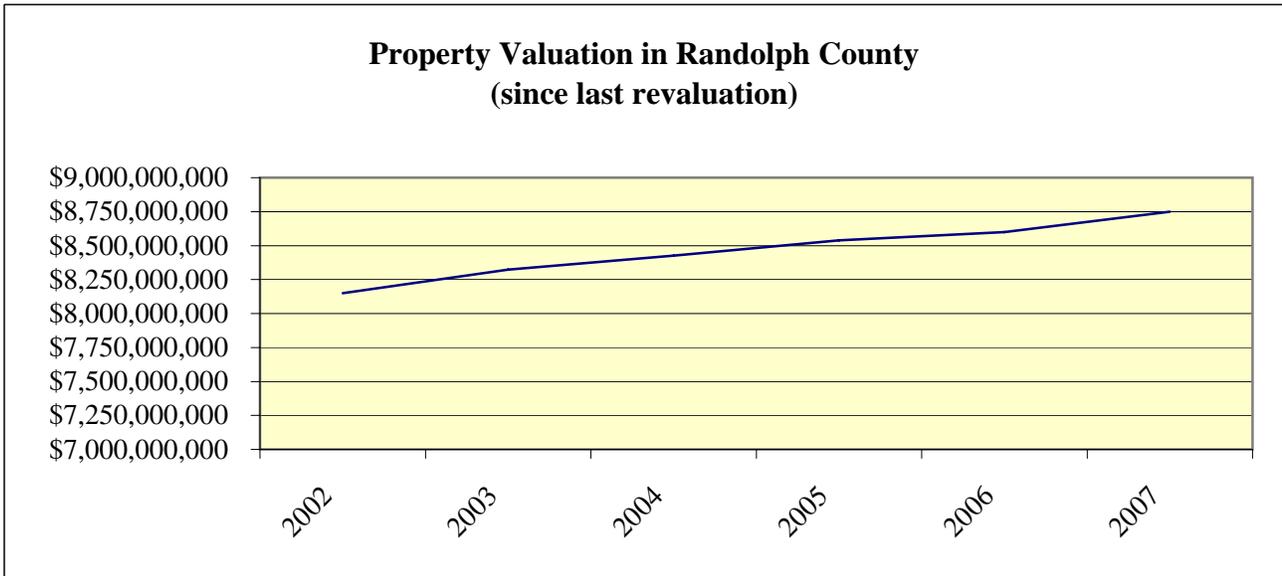
	<u>County-wide Rate</u>	<u>State-wide Rank*</u>
Moore	\$ 0.4550	11
<b>Randolph</b>	<b>\$ 0.5350</b>	24
Davidson	\$ 0.5400	27
Alamance	\$ 0.5750	32
Montgomery	\$ 0.5800	33
Chatham	\$ 0.5970	35
Guilford	\$ 0.6615	54
Forsyth	\$ 0.6660	55
Rockingham	\$ 0.6850	60
Statewide Average	\$ 0.6520	

\* Lowest Tax Rate Out of NC's 100 Counties

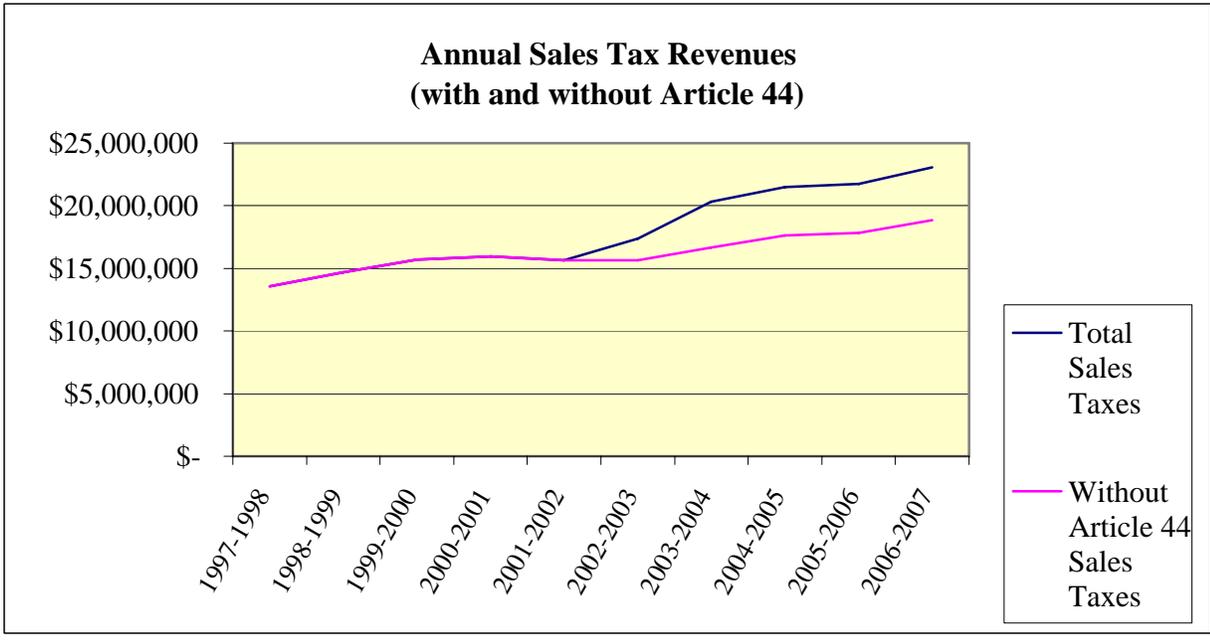


Randolph County has traditionally maintained a low property tax rate. Especially during the recent economic downturn, Randolph County has strived to keep our citizens' tax burden low. In 2006-07, Randolph had the 24th lowest county tax rate of North Carolina's 100 counties. The increase in the tax rate for 2006-07 reflects the financial impact from new debt for school construction and the County's share of operating costs in the Piedmont Triad Regional Water Authority.

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

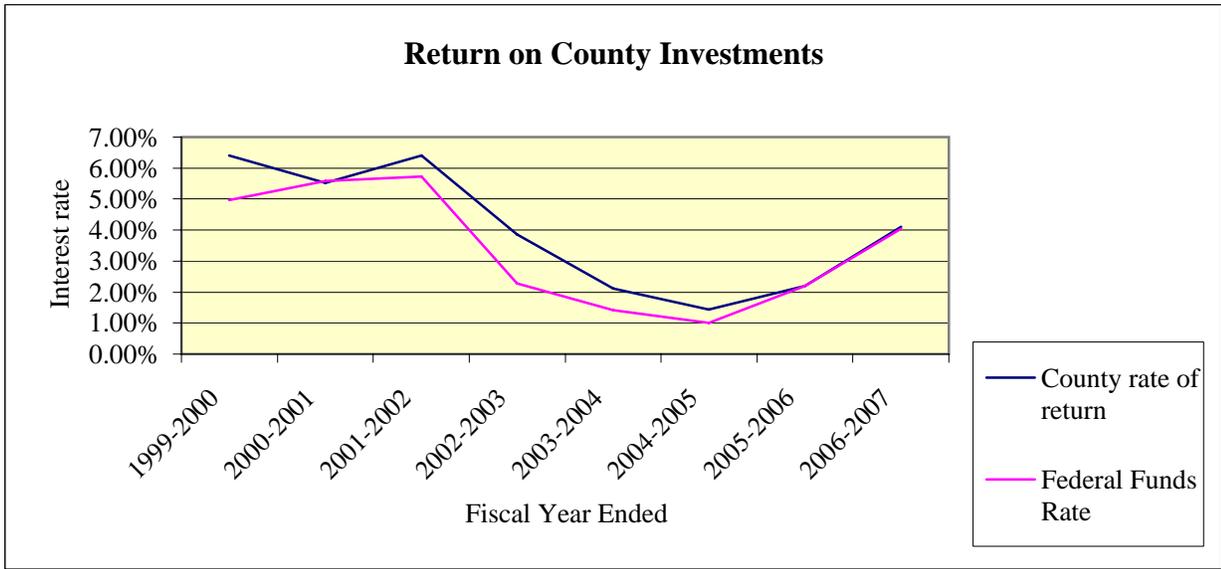


Valuation of taxable property increased an average of seven percent between the revaluation years of 1993-04 and 2001-02. However, the average percent growth since the 2001 levy is approximately 1.5%. Based on projections from the Randolph County Tax Department, the 2006-07 Budget assumes estimated growth in our tax base will be 1.74%. Randolph County will have its next revaluation on 1/1/07.



*Data is for actual revenues except for 2005-06 and 2006-07, which are budgeted amounts.*

Sales taxes are a critical financial resource to the County, making up over 20% of the total revenues available in a year. During the 1990's, the average growth rate was nearly seven percent per year. However, this revenue source remained level for several years during the economic slowdown, excluding the addition of the article 44 one-half cent tax which began in December 2002. Fortunately, retail sales have improved over the past few years. However, the rising cost of energy and gasoline are expected to have an impact next year. Compared with the 2005-06 budget, the 2006-07 Budget reflects a six percent increase; however, next year's revenues assume only 3.5% percent growth above actual 2006 collections.



For several years, the decline in interest rates reduced the amount of investment income available to the County. Because the Federal Reserve began increasing the federal funds rate steadily after June 2004, our return on investments has improved. The percentage of investment income to the total budget has decreased from approximately 2% in 1998 to 1% in 2006 to 1.6% in 2007.

## Program Revenues

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

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

Percent of Total Budget

2004-2005	2005-2006	2006-2007
Actual	Final Approved	Final Approved
16.84%	15.06%	15.92%

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

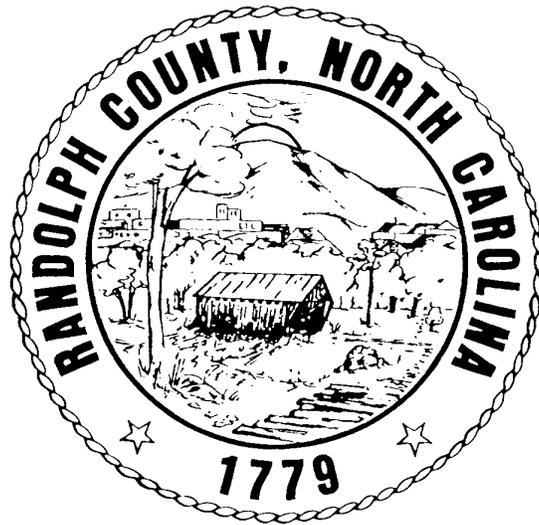
Percent of Total Budget

2004-2005	2005-2006	2006-2007
Actual	Final Approved	Final Approved
2.61%	2.59%	2.44%

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

Percent of Total Budget

2004-2005	2005-2006	2006-2007
Actual	Final Approved	Final Approved
8.30%	7.81%	7.84%



# RANDOLPH COUNTY

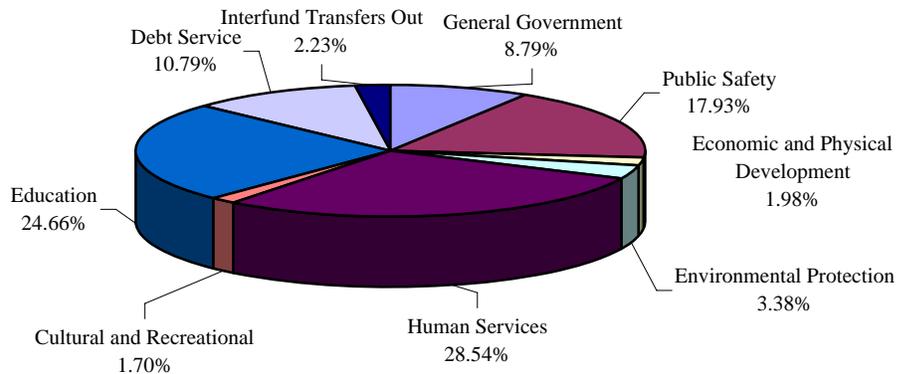
## General Fund

### Budget Summary for Expenditures and Other Financing Uses

Fiscal Year 2006-2007

	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Department Request	Proposed	Final Approved
<b>Expenditures</b>					
General Government	\$ 8,345,563	\$ 8,648,560	\$ 8,727,664	\$ 8,676,563	\$ 9,036,780
Public Safety	16,854,610	16,923,315	17,600,468	17,505,350	18,442,048
Economic and Physical Development	1,698,594	1,633,746	2,087,177	1,984,077	2,038,497
Environmental Protection	3,012,183	3,238,430	3,463,269	3,463,269	3,477,923
Human Services	26,218,947	28,433,569	29,097,196	28,619,286	29,353,652
Cultural and Recreational	1,591,734	1,636,322	1,736,883	1,625,159	1,751,237
Education	22,136,437	23,993,742	27,769,508	25,031,859	25,356,859
Debt Service	10,158,406	10,755,040	11,093,961	11,093,961	11,093,961
Contingency	-	-	2,061,300	1,548,525	-
<b>Total Expenditures</b>	<b>90,016,474</b>	<b>95,262,724</b>	<b>103,637,426</b>	<b>99,548,049</b>	<b>100,550,957</b>
<b>Other Financing Uses</b>					
Interfund Transfers Out	2,880,581	2,278,870	2,293,450	2,293,450	2,293,450
<b>Total Budgeted Expenditures and Other Financing Uses</b>	<b>\$ 92,897,055</b>	<b>\$ 97,541,594</b>	<b>\$ 105,930,876</b>	<b>\$ 101,841,499</b>	<b>\$ 102,844,407</b>

**Summary of Expenditures and Other Financing Uses**



**RANDOLPH COUNTY**  
 General Fund  
 Schedule of Expenditures and Other Financing Uses  
 By Department and Category  
 Fiscal Year 2006-2007

Department	Expenditures and Other Uses By Category					
	Salaries	Fringe Benefits	Other Operating Expenditures	Capital Outlay	Other Appropriations	Totals
Expenditures:						
General Government						
Governing Body	\$ 43,200	\$ 17,705	\$ 78,611	\$ -	\$ -	\$ 139,516
Administration	954,727	287,188	1,350,340	-	-	2,592,255
Computer Services	586,125	133,565	342,949	-	-	1,062,639
Tax	1,194,956	307,493	344,480	-	-	1,846,929
Elections	140,163	29,932	151,470	-	-	321,565
Register of Deeds	317,066	119,988	130,868	84,000	-	651,922
Public Buildings	353,531	94,200	1,974,223	-	-	2,421,954
Public Safety						
Sheriff and Jail	7,696,283	2,284,745	1,948,944	590,500	-	12,520,472
Emergency Services	2,894,662	713,392	434,710	271,000	-	4,313,764
Building Inspections	559,943	137,475	64,100	32,000	-	793,518
Day Reporting Center	391,290	102,130	89,756	-	-	583,176
Other Public Safety Appropriations			109,000		122,118	231,118
Economic and Physical Development						
Planning and Zoning	372,661	94,788	81,250	-	-	548,699
Cooperative Extension Service	258,828	72,142	77,951	-	-	408,921
Soil and Water Conservation	93,693	21,365	29,557	-	-	144,615
Other Economic Development Appropriations					936,262	936,262
Environmental Protection						
Public Works	194,134	48,378	3,195,411	40,000	-	3,477,923
Human Services						
Public Health	3,206,385	835,852	697,411	25,000	-	4,764,648
Social Services	5,174,127	1,338,621	15,813,765	-	-	22,326,513
Veteran Services	48,339	10,558	2,843	-	-	61,740
Other Human Services Appropriations					2,200,751	2,200,751
Cultural and Recreational						
Public Library	1,107,920	279,213	315,404	-	-	1,702,537
Other Cultural and Recreational Appropriations					48,700	48,700
Education					25,356,859	25,356,859
Debt Service					11,093,961	11,093,961
Contingency	-	-				-
Other Financing Uses:						
Interfund Transfers Out					2,293,450	2,293,450
	\$ 25,588,033	\$ 6,928,730	\$ 27,233,043	\$ 1,042,500	\$ 42,052,101	\$ 102,844,407

# RANDOLPH COUNTY

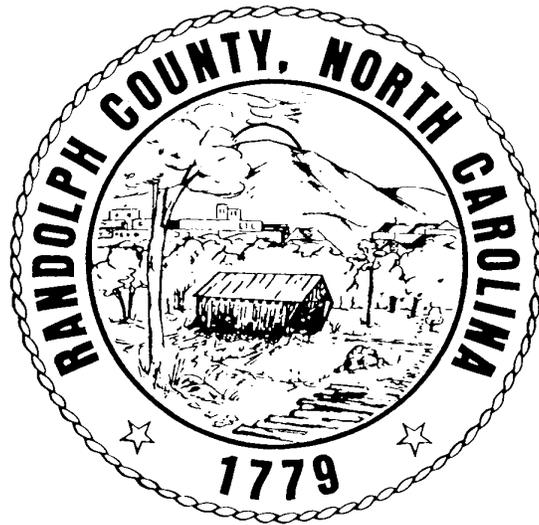
## General Fund Capital Outlay Requests Fiscal Year 2006-2007 Budget



	Requested		Proposed		Approved	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
<b>Register of Deeds</b>						
Postage machine	1	\$ 6,000	1	\$ 6,000	1	\$ 6,000
Automation technology and services		78,000		78,000		78,000
	1	\$ 84,000	1	\$ 84,000	1	\$ 84,000
<b>Sheriff</b>						
Unmarked vehicles	3	\$ 63,000	3	\$ 63,000	3	\$ 63,000
Marked vehicles	15	265,000	15	265,000	15	265,000
Used patrol vehicle	1	11,500	1	11,500	1	11,500
Replace boiler at jail	1	40,000	1	40,000	1	40,000
Transportation van at jail	1	30,000	1	30,000	1	30,000
X-ray machine *	1	35,000	1	35,000	1	35,000
Mobile data units *	10	96,000	10	96,000	10	96,000
Video forensics system *	1	25,000	1	25,000	1	25,000
Digital video cameras *	4	20,000	4	20,000	4	20,000
Body wire transmitter *	1	5,000	1	5,000	1	5,000
		\$ 590,500		\$ 590,500		\$ 590,500
<b>Emergency Services</b>						
Ambulances	3	262,500	2	175,000	3	262,500
Supersized stretcher	1	8,500	1	8,500	1	8,500
		\$ 271,000		\$ 183,500		\$ 271,000
<b>Inspections</b>						
Vehicles (Pick-up Trucks)	2	\$ 32,000	2	\$ 32,000	2	\$ 32,000
<b>Public Works</b>						
Convenience sites		\$ 40,000		\$ 40,000		\$ 40,000
<b>Public Health</b>						
Gravel Road to Animal Shelter		\$ 25,000		\$ -		\$ 25,000
<b>Totals</b>		<b>\$ 1,042,500</b>		<b>\$ 930,000</b>		<b>\$ 1,042,500</b>

\* Funded with Law Enforcement Restricted Funds

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 2006-2007  
With Comparative Approved Budget From 2005-2006**

The following schedule reports the departmental budgets for expenditures and revenues; the difference is the amount of additional funding needed to support services, which is provided with General County Revenues. This presentation identifies the various departments and other appropriations which require the use of general financial resources.

The amount of total General County Revenues Provided (Needed) on the bottom of page 59 equals the total budgeted General County Revenues listed on page 43.

# RANDOLPH COUNTY, NORTH CAROLINA

## General Fund Comparative Budgets

Department	Expenditures			
	2005-2006	2006-2007		
	Final Approved	Department Request	Proposed	Final Approved
<b>General Government</b>				
Governing Body	138,616	138,616	138,616	139,516
Administration	2,632,550	2,490,681	2,442,746	2,592,255
Information Technology	965,744	1,019,203	1,019,203	1,062,639
Tax	1,701,409	1,756,362	1,756,362	1,846,929
Elections	329,277	314,076	313,107	321,565
Register of deeds	616,263	630,414	628,429	651,922
Public Buildings	2,264,701	2,378,312	2,378,100	2,421,954
	8,648,560	8,727,664	8,676,563	9,036,780
<b>Public Safety</b>				
Sheriff	11,334,244	11,923,704	11,923,704	12,520,472
Emergency Services	3,901,911	4,109,728	4,022,228	4,313,764
Inspections	735,930	751,406	751,406	793,518
Day Reporting Center	721,505	580,512	580,512	583,176
Other Public Safety Appropriations:				
Jury Commission	5,000	5,000	5,000	5,000
Medical Examiner	45,000	45,000	45,000	45,000
Juvenile Detention Services	68,000	59,000	59,000	59,000
Forest Service	95,600	104,218	100,600	104,218
Ashe-Rand Rescue	14,225	20,000	16,000	16,000
Piedmont Triad Ambulance Svc	950	950	950	950
NC National Guard	950	950	950	950
	16,923,315	17,600,468	17,505,350	18,442,048
<b>Economic and Physical Development</b>				
Planning and Zoning	510,005	520,770	520,770	548,699
Cooperative Extension Service	435,669	389,378	389,378	408,921
Soil and Water Conservation	137,274	137,667	137,667	144,615
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	202,500	202,500	202,500	202,500
Research Conservation Development	500	500	500	500
Piedmont Triad Partnership	13,498	13,581	13,581	13,581
Yadkin/Pee Dee Lakes Project	3,300	6,600	3,500	3,500
Cape Fear River Assembly	1,000	1,000	1,000	1,000
Piedmont Triad Regional Water Authority	-	340,181	340,181	340,181
NC Zoological Society	-	100,000	-	-
Randolph County Tourism Development Authority	330,000	375,000	375,000	375,000
	1,633,746	2,087,177	1,984,077	2,038,497
<b>Environmental Protection</b>				
Public Works	3,238,430	3,463,269	3,463,269	3,477,923

# RANDOLPH COUNTY, NORTH CAROLINA

## General Fund Comparative Budgets

Department	Expenditures			
	2005-2006	2006-2007		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	4,470,680	4,523,619	4,498,619	4,764,648
Social Services	21,787,853	22,077,101	21,936,894	22,326,513
Veteran Services	44,324	56,540	45,107	61,740
Other Human Services Appropriations:				
Randolph Senior Adults Association:				
Aging Programs	187,014	205,470	196,000	223,085
RCATS	2,500	2,500	2,500	2,500
Regional Consolidated Services	2,000	2,000	2,000	2,000
Family Crisis Center	38,800	45,000	41,000	41,000
Sandhills Center for Mental Health	1,001,565	1,001,565	1,001,565	1,001,565
Communities in Schools	-	202,800	-	-
Randolph Vocational Workshop	-	10,000	-	10,000
Central Boy's and Girls Club	-	75,000	-	25,000
Senior Adults Assn - HCCBG	422,524	430,056	430,056	430,056
Regional Cons Svcs - HCCBG	70,055	72,821	72,821	72,821
Volunteer Center - HCCBG	17,427	17,387	17,387	17,387
Crossroad - HCCBG	87,606	85,947	85,947	85,947
Senior Adults - EHTAP	261,961	246,682	246,682	246,682
Senior Adults - Workfirst	9,100	11,357	11,357	11,357
Senior Adults - RGP	10,360	12,101	12,101	12,101
Court Psychologist	19,800	19,250	19,250	19,250
	28,433,569	29,097,196	28,619,286	29,353,652
Cultural and Recreational				
Public Library	1,597,622	1,626,183	1,586,459	1,702,537
Other Cultural and Recreational Appropriations:				
Randolph Arts Guild	15,000	17,000	15,000	15,000
North Carolina Pottery Center	23,700	23,700	23,700	23,700
Museum of NC Traditional Pottery	-	70,000	-	10,000
	1,636,322	1,736,883	1,625,159	1,751,237
Education				
Asheboro City Schools	4,430,518	5,200,000	4,571,449	4,620,749
Randolph County Schools	16,795,492	19,607,570	17,590,941	17,791,641
Randolph Community College	2,767,732	2,961,938	2,869,469	2,944,469
	23,993,742	27,769,508	25,031,859	25,356,859
Debt Service	10,755,040	11,093,961	11,093,961	11,093,961
Contingency	-	2,061,300	1,548,525	-
Other Financing Sources and Uses:				
Appropriated Fund Balance				
Interfund Transfers	2,278,870	2,293,450	2,293,450	2,293,450
	2,278,870	2,293,450	2,293,450	2,293,450
<b>Totals</b>	<b>97,541,594</b>	<b>105,930,876</b>	<b>101,841,499</b>	<b>102,844,407</b>

# RANDOLPH COUNTY, NORTH CAROLINA

## General Fund Comparative Budgets

Department	Revenues			
	2005-2006	2006-2007		
	Final Approved	Department Request	Proposed	Final Approved
<b>General Government</b>				
Governing Body	-	-	-	-
Administration	-	-	-	-
Information Technology	-	-	-	-
Tax	213,250	215,750	215,750	215,750
Elections	47,900	-	-	-
Register of deeds	1,108,000	1,108,000	1,108,000	1,108,000
Public Buildings	176,290	250,000	250,000	250,000
	1,545,440	1,573,750	1,573,750	1,573,750
<b>Public Safety</b>				
Sheriff	1,886,272	1,864,370	1,864,370	1,864,370
Emergency Services	1,712,514	2,497,600	2,497,600	2,497,600
Inspections	758,000	758,000	758,000	758,000
Day Reporting Center	721,505	536,788	536,788	536,788
Other Public Safety Appropriations:				
Jury Commission				
Medical Examiner				
Juvenile Detention Services				
Forest Service				
Ashe-Rand Rescue				
Piedmont Triad Ambulance Svc				
NC National Guard				
	5,078,291	5,656,758	5,656,758	5,656,758
<b>Economic and Physical Development</b>				
Planning and Zoning	24,000	29,000	29,000	29,000
Cooperative Extension Service	91,376	6,548	6,548	6,548
Soil and Water Conservation	21,720	21,720	21,720	21,720
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation				
Research Conservation Development				
Piedmont Triad Partnership				
Yadkin/Pee Dee Lakes Project				
Cape Fear River Assembly				
Piedmont Triad Regional Water Authority				
NC Zoological Society				
Randolph County Tourism Development Authority	330,000	375,000	375,000	375,000
	467,096	432,268	432,268	432,268
<b>Environmental Protection</b>				
Public Works	3,035,211	3,260,050	3,260,050	3,260,050

# RANDOLPH COUNTY, NORTH CAROLINA

## General Fund Comparative Budgets

Department	Revenues			
	2005-2006	2006-2007		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	2,341,438	2,325,770	2,325,770	2,325,770
Social Services	9,904,135	9,971,969	9,971,969	9,971,969
Veteran Services	2,000	2,000	2,000	2,000
Other Human Services Appropriations:				
Randolph Senior Adults Association:				
Aging Programs				
RCATS				
Regional Consolidated Services				
Family Crisis Center				
Sandhills Center for Mental Health				
Communities in Schools				
Randolph Vocational Workshop				
Central Boy's and Girls Club				
Senior Adults Assn - HCCBG	422,524	430,056	430,056	430,056
Regional Cons Svcs - HCCBG	70,055	72,821	72,821	72,821
Volunteer Center - HCCBG	17,427	17,387	17,387	17,387
Crossroad - HCCBG	87,606	85,947	85,947	85,947
Senior Adults - EHTAP	261,961	246,682	246,682	246,682
Senior Adults - Workfirst	9,100	11,357	11,357	11,357
Senior Adults - RGP	10,360	12,101	12,101	12,101
Court Psychologist	19,800	19,250	19,250	19,250
	13,146,406	13,195,340	13,195,340	13,195,340
Cultural and Recreational				
Public Library	485,705	437,808	437,808	437,808
Other Cultural and Recreational Appropriations:				
Randolph Arts Guild				
North Carolina Pottery Center				
Museum of NC Traditional Pottery				
	485,705	437,808	437,808	437,808
Education				
Asheboro City Schools				
Randolph County Schools				
Randolph Community College				
	-	-	-	-
Debt Service	302,541	1,299,541	1,299,541	2,799,541
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance				
Interfund Transfers	2,490,140	1,492,015	1,492,015	1,492,015
	2,490,140	1,492,015	1,492,015	1,492,015
<b>Totals</b>	<b>26,550,830</b>	<b>27,347,530</b>	<b>27,347,530</b>	<b>28,847,530</b>

# RANDOLPH COUNTY, NORTH CAROLINA

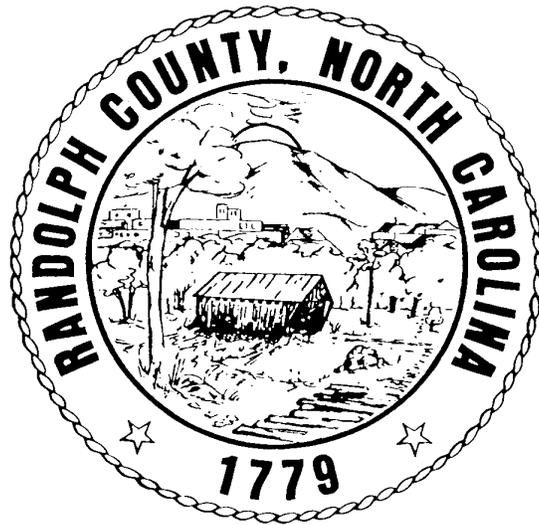
## General Fund Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2005-2006	2006-2007		
	Final Approved	Department Request	Proposed	Final Approved
<b>General Government</b>				
Governing Body	(138,616)	(138,616)	(138,616)	(139,516)
Administration	(2,632,550)	(2,490,681)	(2,442,746)	(2,592,255)
Information Technology	(965,744)	(1,019,203)	(1,019,203)	(1,062,639)
Tax	(1,488,159)	(1,540,612)	(1,540,612)	(1,631,179)
Elections	(281,377)	(314,076)	(313,107)	(321,565)
Register of deeds	491,737	477,586	479,571	456,078
Public Buildings	(2,088,411)	(2,128,312)	(2,128,100)	(2,171,954)
	(7,103,120)	(7,153,914)	(7,102,813)	(7,463,030)
<b>Public Safety</b>				
Sheriff	(9,447,972)	(10,059,334)	(10,059,334)	(10,656,102)
Emergency Services	(2,189,397)	(1,612,128)	(1,524,628)	(1,816,164)
Inspections	22,070	6,594	6,594	(35,518)
Day Reporting Center	-	(43,724)	(43,724)	(46,388)
Other Public Safety Appropriations:				
Jury Commission	(5,000)	(5,000)	(5,000)	(5,000)
Medical Examiner	(45,000)	(45,000)	(45,000)	(45,000)
Juvenile Detention Services	(68,000)	(59,000)	(59,000)	(59,000)
Forest Service	(95,600)	(104,218)	(100,600)	(104,218)
Ashe-Rand Rescue	(14,225)	(20,000)	(16,000)	(16,000)
Piedmont Triad Ambulance Svc	(950)	(950)	(950)	(950)
NC National Guard	(950)	(950)	(950)	(950)
	(11,845,024)	(11,943,710)	(11,848,592)	(12,785,290)
<b>Economic and Physical Development</b>				
Planning and Zoning	(486,005)	(491,770)	(491,770)	(519,699)
Cooperative Extension Service	(344,293)	(382,830)	(382,830)	(402,373)
Soil and Water Conservation	(115,554)	(115,947)	(115,947)	(122,895)
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	(202,500)	(202,500)	(202,500)	(202,500)
Research Conservation Development	(500)	(500)	(500)	(500)
Piedmont Triad Partnership	(13,498)	(13,581)	(13,581)	(13,581)
Yadkin/Pee Dee Lakes Project	(3,300)	(6,600)	(3,500)	(3,500)
Cape Fear River Assembly	(1,000)	(1,000)	(1,000)	(1,000)
Piedmont Triad Regional Water Authority	-	(340,181)	(340,181)	(340,181)
NC Zoological Society				
Randolph County Tourism Development Authority	-	-	-	-
	(1,166,650)	(1,554,909)	(1,551,809)	(1,606,229)
<b>Environmental Protection</b>				
Public Works	(203,219)	(203,219)	(203,219)	(217,873)

# RANDOLPH COUNTY, NORTH CAROLINA

## General Fund Comparative Budgets

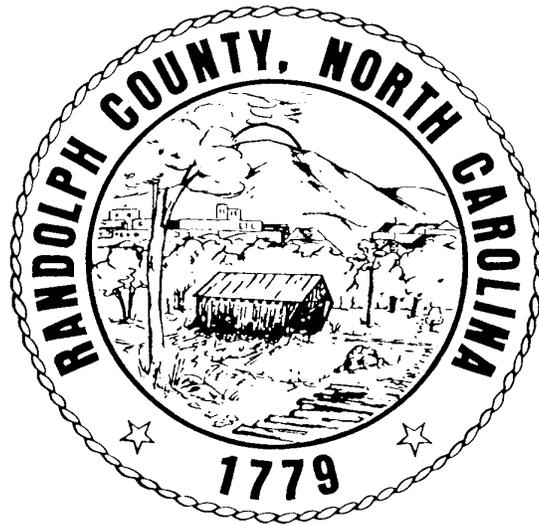
Department	General County Revenues Provided (Needed)			
	2005-2006	2006-2007		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	(2,129,242)	(2,197,849)	(2,172,849)	(2,438,878)
Social Services	(11,883,718)	(12,105,132)	(11,964,925)	(12,354,544)
Veteran Services	(42,324)	(54,540)	(43,107)	(59,740)
Other Human Services Appropriations:				
Randolph Senior Adults Association:	-	-	-	-
Aging Programs	(187,014)	(205,470)	(196,000)	(223,085)
RCATS	(2,500)	(2,500)	(2,500)	(2,500)
Regional Consolidated Services	(2,000)	(2,000)	(2,000)	(2,000)
Family Crisis Center	(38,800)	(45,000)	(41,000)	(41,000)
Sandhills Center for Mental Health	(1,001,565)	(1,001,565)	(1,001,565)	(1,001,565)
Communities in Schools	-	(202,800)	-	-
Randolph Vocational Workshop	-	(10,000)	-	(10,000)
Central Boy's and Girls Club	-	(75,000)	-	(25,000)
Senior Adults Assn - HCCBG	-	-	-	-
Regional Cons Svcs - HCCBG	-	-	-	-
Volunteer Center - HCCBG	-	-	-	-
Crossroad - HCCBG	-	-	-	-
Senior Adults - EHTAP	-	-	-	-
Senior Adults - Workfirst	-	-	-	-
Senior Adults - RGP	-	-	-	-
Court Psychologist	-	-	-	-
	(15,287,163)	(15,901,856)	(15,423,946)	(16,158,312)
Cultural and Recreational				
Public Library	(1,111,917)	(1,188,375)	(1,148,651)	(1,264,729)
Other Cultural and Recreational Appropriations:				
Randolph Arts Guild	(15,000)	(17,000)	(15,000)	(15,000)
North Carolina Pottery Center	(23,700)	(23,700)	(23,700)	(23,700)
Museum of NC Traditional Pottery	-	(70,000)	-	(10,000)
	(1,150,617)	(1,299,075)	(1,187,351)	(1,313,429)
Education				
Asheboro City Schools	(4,430,518)	(5,200,000)	(4,571,449)	(4,620,749)
Randolph County Schools	(16,795,492)	(19,607,570)	(17,590,941)	(17,791,641)
Randolph Community College	(2,767,732)	(2,961,938)	(2,869,469)	(2,944,469)
	(23,993,742)	(27,769,508)	(25,031,859)	(25,356,859)
Debt Service	(10,452,499)	(9,794,420)	(9,794,420)	(8,294,420)
Contingency	-	(2,061,300)	(1,548,525)	-
Other Financing Sources and Uses:				
Appropriated Fund Balance	-	-	-	-
Interfund Transfers	211,270	(801,435)	(801,435)	(801,435)
	211,270	(801,435)	(801,435)	(801,435)
<b>Totals</b>	(70,990,764)	(78,483,346)	(74,493,969)	(73,996,877)



# General Government

## Summary of General Government Budgets

		2004-2005	2005-2006	2006-2007		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
<b>Expenditures:</b>						
Governing Body	63	130,368	138,616	138,616	138,616	139,516
Administration	65	2,413,352	2,632,550	2,490,681	2,442,746	2,592,255
Information Technology	75	1,023,328	965,744	1,019,203	1,019,203	1,062,639
Tax	81	1,721,212	1,701,409	1,756,362	1,756,362	1,846,929
Elections	89	345,577	329,277	314,076	313,107	321,565
Register of Deeds	91	618,914	616,263	630,414	628,429	651,922
Public Buildings	97	2,092,812	2,264,701	2,378,312	2,378,100	2,421,954
Total Expenditures		8,345,563	8,648,560	8,727,664	8,676,563	9,036,780
<b>Revenues:</b>						
Restricted Intergovernmental		295,901	176,290	250,000	250,000	250,000
Permits and Fees		1,173,141	1,108,000	1,108,000	1,108,000	1,108,000
Sales and Services		237,065	261,150	215,750	215,750	215,750
Miscellaneous		-	-	-	-	-
Total Revenues		1,706,107	1,545,440	1,573,750	1,573,750	1,573,750
General County Revenues Provided (Needed)		(6,639,456)	(7,103,120)	(7,153,914)	(7,102,813)	(7,463,030)



# Governing Body

Department

## Department Mission

The Board of County Commissioners is committed to providing quality service to the citizens of Randolph County in a courteous and efficient manner and to constantly assess service delivery to insure that the needs of the citizens are met with the highest return on the tax dollar.

## Department Summary

The five County Commissioners are elected at-large by a countywide election held in November for 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.

## Elected Officials

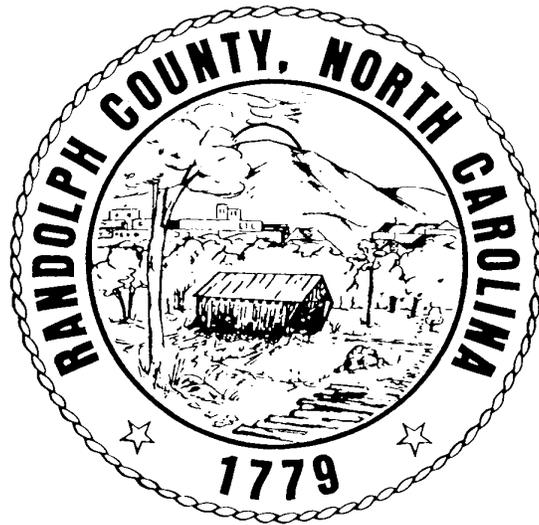
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Commissioners	5	5	5	5	5

## Budget Highlights

The primary change in Governing Body is the increase in organization dues (to various associations of which the County is a member).

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 43,200	43,200	\$ 43,200	\$ 43,200	\$ 43,200
	Fringe Benefits	12,861	12,305	16,805	16,805	17,705
	Other Expenditures	74,307	83,111	78,611	78,611	78,611
	Capital Outlay					
<b>Total Expenditures</b>		<b>130,368</b>	<b>138,616</b>	<b>138,616</b>	<b>138,616</b>	<b>139,516</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		\$ (130,368)	\$ (138,616)	\$ (138,616)	\$ (138,616)	\$ (139,516)



# Administration

Department

### Department Mission

To oversee the implementation of public policy as determined by elected officials. This involves operational support to all county departments as well as coordination with federal and state agencies and local organizations.

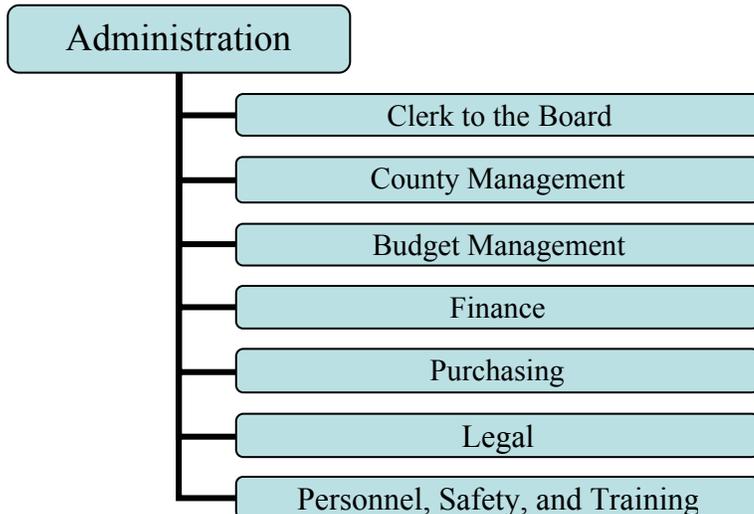
### Department Summary

This department coordinates the efforts of the entire organization by implementing the directives and policies of the Board of County Commissioners. It is responsible for providing administrative and clerical support to the Board, coordinating department activities, managing the organization's finances, administering personnel services, and providing legal assistance. This department also works closely with federal, state and local agencies and serves as a liaison between the County and the citizens.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	18.00	18.00	18.00	19.00	18.00	19.00
Part Time	-	-	-	-	-	-
	18.00	18.00	18.00	19.00	18.00	19.00

### Service Areas



# ADMINISTRATION

Department

## Budget Highlights

Administration budget changed this year due to several factors. Veteran's Services was relocated to Human Services as a separate department. Our insurance and bonds decreased by \$160,320 because of changes in our experience modifier and unemployment insurance decreased by \$32,824. Two long-time employees retired this year which reduced our personnel cost. However, due to changes in job duties there is a need for a new position, an Internal Auditor. This position would be an Accountant I at a grade 72 with the annual cost of \$47,935. With the savings from the reduced insurance and personnel costs, it would be an excellent time to get this much needed position.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 821,117	\$ 848,294	\$ 865,158	\$ 826,566	\$ 954,727
	Fringe Benefits	168,162	257,477	275,183	265,840	287,188
	Other Expenditures	1,415,131	1,526,779	1,350,340	1,350,340	1,350,340
	Capital Outlay	8,942	-	-	-	-
	<b>Total Expenditures</b>	<b>2,413,352</b>	<b>2,632,550</b>	<b>2,490,681</b>	<b>2,442,746</b>	<b>2,592,255</b>
<b>Revenues</b>	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (2,413,352)</b>	<b>\$ (2,632,550)</b>	<b>\$ (2,490,681)</b>	<b>\$ (2,442,746)</b>	<b>\$ (2,592,255)</b>

## Comparative Budgets By Service Area

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Clerk to the Board	\$ 56,607	\$ 49,396	\$ 49,396	\$ 49,396	\$ 52,311
	County Management	150,877	243,539	283,250	283,250	335,294
	Budget Management	79,378	84,242	95,262	47,327	95,458
	Finance	1,519,418	1,809,156	1,612,638	1,612,638	1,634,252
	Purchasing	40,782	47,826	48,592	48,592	51,535
	Legal	326,535	146,944	146,944	146,944	154,351
	Personnel, Safety and Training	239,755	251,447	254,599	254,599	269,054
	<b>Total Expenditures</b>	<b>\$ 2,413,352</b>	<b>\$ 2,632,550</b>	<b>\$ 2,490,681</b>	<b>\$ 2,442,746</b>	<b>\$ 2,592,255</b>
<b>Revenues</b>	Clerk to the Board	-	-	-	-	-
	County Management	-	-	-	-	-
	Budget Management	-	-	-	-	-
	Finance	-	-	-	-	-
	Purchasing	-	-	-	-	-
	Legal	-	-	-	-	-
	Personnel, Safety and Training	-	-	-	-	-
	<b>Total Revenues</b>	<b>\$ -</b>				

**ADMINISTRATION**

Department

Clerk to the Board

Service Area

**Mission**

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

**Service Area Summary**

The Clerk to the Board prepares agendas and minutes for all Board of County Commissioners meetings; provides staff support for all board members; serves as liason 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**

	2004-05	2005-06		2006-07		
	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**

	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To provide Commissioners and Press with upcoming meeting agendas and supporting information for their review</b>			
• Percent of time agenda package was delivered to Commissioners no later than three days prior to scheduled meeting	100%	100%	100%
<b>Goal: To prepare the official documentation of Board actions by recording concise, accurate minutes</b>			
• Percent of time draft minutes were prepared within ten working days following Board meeting	100%	100%	100%
<b>Goal: To maintain accurate listing of all Commissioner-appointed boards and commissions</b>			
• Percent of time Commissioners and applicable parties were notified one month prior to term expiration	100%	100%	100%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 43,428	\$ 36,602	\$ 36,291	\$ 36,291	\$ 38,614
	Fringe Benefits	9,360	9,095	9,056	9,056	9,648
	Other Expenditures	3,819	3,699	4,049	4,049	4,049
	Capital Outlay					-
	<b>Total Expenditures</b>	<b>56,607</b>	<b>49,396</b>	<b>49,396</b>	<b>49,396</b>	<b>52,311</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		\$ (56,607)	\$ (49,396)	\$ (49,396)	\$ (49,396)	\$ (52,311)

# ADMINISTRATION

Department

County Management

Service Area

## Mission

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

## Service Area Summary

This area coordinates the efforts of all departments of County government with those of other local agencies and 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

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.75	1.75	1.75	2.33	2.33	2.33
Part Time	-	-	-	-	-	-
	1.75	1.75	1.75	2.33	2.33	2.33

## Performance Measures

		2004-05	2005-06	2006-07
		Actual	Estimated	Estimated
<b>Goal: To manage the day-to-day operations of all County services by communicating and overseeing the directives of County Commissioners to departments.</b>				
<ul style="list-style-type: none"> <li>• County Manager to hold bi-monthly department head meetings</li> </ul>		N/A	6	6
<ul style="list-style-type: none"> <li>• Percent of time County Manager met with individual department heads within 3 working days of department head's request for meeting</li> </ul>		N/A	100%	100%

## Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 123,900	\$ 135,488	\$ 153,318	\$ 153,318	\$ 203,131
	Fringe Benefits	21,166	99,879	115,977	115,977	118,208
	Other Expenditures	5,811	8,172	13,955	13,955	13,955
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>		<b>150,877</b>	<b>243,539</b>	<b>283,250</b>	<b>283,250</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		<b>\$ (150,877)</b>	<b>\$ (243,539)</b>	<b>\$ (283,250)</b>	<b>\$ (283,250)</b>	<b>\$ (335,294)</b>

# ADMINISTRATION

Department

## Budget Management

Service Area

### Mission

To maintain practical fiscal management and the corresponding accountability of the County's financial resources in order to provide essential, efficient, and effective services to the citizens of Randolph County.

### Service Area Summary

Budget Management is responsible for maintaining the overall financial health of County government and monitoring the use of its financial resources. The Budget Officer is legally responsible for developing and proposing the annual budget ordinance to the County Commissioners for their consideration. Budget management personnel provide technical support, including trend analysis of significant revenues and expenditures, to the budget officer during the budget process and as the fiscal year progresses. Budget Management reviews options for the financing of capital needs, such as the financing of ongoing school construction and acquisition and renovation of public facilities. In addition, services include assisting departments with their management information systems and monitoring the compiling and reporting of this data. For two years, Randolph County has qualified for Distinguished Budget Presentation Award presented by the Government Finance Officers Association.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.80	0.80	0.80	1.48	0.48	1.48
Part Time	-	-	-	-	-	-
	0.80	0.80	0.80	1.48	0.48	1.48

### Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To develop a financial plan that can be adopted as an annual budget ordinance</b>			
• Proposed budget presented to Commissioners in accordance with G.S. 159	Yes	Yes	Yes
<b>Goal: To provide effective budget development assistance and innovative solutions to financial issues, such as internal controls, reporting, and data collection</b>			
• Percent of department evaluations that rate services as satisfactory or higher	100%	100%	100%

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 65,941	\$ 67,545	\$ 73,730	\$ 35,138	\$ 73,498
	Fringe Benefits	10,953	12,079	15,914	6,571	16,342
	Other Expenditures	2,484	4,618	5,618	5,618	5,618
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>79,378</b>	<b>84,242</b>	<b>95,262</b>	<b>47,327</b>	<b>95,458</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		\$ (79,378)	\$ (84,242)	\$ (95,262)	\$ (47,327)	\$ (95,458)

**ADMINISTRATION**

Department

**Finance**

Service Area

**Mission**

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

**Service Area Summary**

Finance is responsible for compliance with the Local Government Budget and Fiscal Control Act and other North Carolina General Statutes, and federal laws and regulations, which promote conservative fiscal practices. It 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 other organizations. Monthly property tax collections are also remitted to nineteen fire districts, two special school districts, and ten municipalities. Finance personnel prepare financial reports for internal management purposes as well as for federal and state grantor agencies. State law requires all governments to be audited annually. Finance prepares the financial statements and assists independent auditors by providing a variety of schedules and other data. The Government Finance Officers Association has awarded Randolph County a Certificate of Achievement in Financial Reporting for sixteen consecutive years.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.50	7.50	7.50	7.24	7.24	7.24
Part Time	-	-	-	-	-	-
	7.50	7.50	7.50	7.24	7.24	7.24

**Performance Measures**

	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To process invoices in order to provide prompt, accurate payments to appropriate vendors</b>			
• Percent of vendor payments processed accurately	100%	100%	100%
• Number of checks prepared	20,683	23,000	23,000
• Number of invoices processed	31,778	33,000	33,000
<b>Goal: To report annual financial information in accordance with generally accepted governmental accounting standards</b>			
• Obtain an unqualified audit opinion on annual financial statements	Yes	Yes	Yes
<b>Goal: To continue to qualify for the GFOA Certificate of Achievement in Financial Reporting</b>			
• Obtain GFOA Certificate of Achievement	Yes	Yes	Yes

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 283,377	\$ 290,782	\$ 282,300	\$ 282,300	\$ 299,515
	Fringe Benefits	64,737	69,748	67,356	67,356	71,755
	Other Expenditures	1,162,362	1,448,626	1,262,982	1,262,982	1,262,982
	Capital Outlay	8,942	-	-	-	-
	<b>Total Expenditures</b>	<b>1,519,418</b>	<b>1,809,156</b>	<b>1,612,638</b>	<b>1,612,638</b>	<b>1,634,252</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	-	-	-	-	-	
<b>General County Revenues Provided (Needed)</b>		\$ (1,519,418)	\$ (1,809,156)	\$ (1,612,638)	\$ (1,612,638)	\$ (1,634,252)

# ADMINISTRATION

Department

Purchasing

Service Area

## Mission

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

## Service Area Summary

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

## Allocated Positions

	2004-05	2005-06		2006-07		
	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

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To obtain informal bids on materials and equipment in accordance with state purchasing laws</b>			
<ul style="list-style-type: none"> <li>● Percent of time bids are solicited within two weeks for all items whose value exceeds \$5,000</li> </ul>	100%	100%	100%
<b>Goal: To identify, inventory, and auction any surplus County property</b>			
<ul style="list-style-type: none"> <li>● Make surplus property available to public through auction</li> <li>● Total proceeds from auction sales</li> </ul>	Yes \$17,807	Yes \$25,000	Yes \$25,000

## Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 31,057	\$ 36,205	\$ 36,887	\$ 36,887	\$ 39,248
	Fringe Benefits	7,705	8,821	8,905	8,905	9,487
	Other Expenditures	2,020	2,800	2,800	2,800	2,800
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>40,782</b>	<b>47,826</b>	<b>48,592</b>	<b>48,592</b>	<b>51,535</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	-	-	-	-	-	
<b>General County Revenues Provided (Needed)</b>		\$ (40,782)	\$ (47,826)	\$ (48,592)	\$ (48,592)	\$ (51,535)

**ADMINISTRATION**

Department

**Legal**

Service Area

**Mission**

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

**Service Area Summary**

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

**Allocated Positions**

	2004-05	2005-06		2006-07		
	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**

		2004-05	2005-06	2006-07
		Actual	Estimated	Estimated
<b>Goal: To enforce the junked vehicle portion of the Randolph County Unified Development Ordinance in a timely manner.</b>				
• Percent of cases totally resolved or legal complaints filed within six months of the case being entered into the system		73%	90%	85%
• Number of cases resolved		11	100	75
• Number of legal complaints filed		16	50	30
<b>Goal: To assist the County Manager, County Commissioners and Department Heads in developing and writing County policy and ordinances</b>				
• Percent of ordinances/policies completed within the specified time frame.		100%	100%	100%
<b>Goal: To ensure that any contracts processed through Legal will achieve the objectives of and protect the interests of Randolph County while complying with state and federal law.</b>				
• Number of contracts processed		63	80	90

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 91,290	\$ 94,484	\$ 94,484	\$ 94,484	\$ 100,531
	Fringe Benefits	19,558	20,861	20,861	20,861	22,221
	Other Expenditures	215,687	31,599	31,599	31,599	31,599
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>326,535</b>	<b>146,944</b>	<b>146,944</b>	<b>146,944</b>	<b>154,351</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		\$ (326,535)	\$ (146,944)	\$ (146,944)	\$ (146,944)	\$ (154,351)

# ADMINISTRATION

Department

## Personnel, Safety & Training

Service Area

### Mission

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

### Service Area Summary

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

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

### Allocated Positions

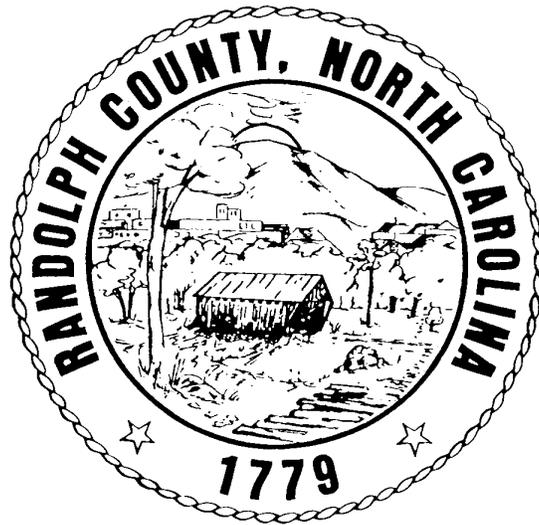
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	4.00
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	4.00	4.00	4.00

### Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To refer qualified candidates for all vacancies</b>			
• Percent of vacancies advertised, screened, and resulting in referral of at least 3 qualified candidates to the appointing authority within 14 days of the vacancy	81%	92%	95%
• Number of vacancies	47	50	60
<b>Goal: To reduce work-site injuries by providing a safe work environment and educating employees in proper safety techniques and operations.</b>			
• Number of on-site inspections of all facilities	17	20	20
• Number of individuals completing safety training courses	601	200	300

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 182,124	\$ 187,188	\$ 188,148	\$ 188,148	\$ 200,190
	Fringe Benefits	34,683	36,994	37,114	37,114	39,527
	Other Expenditures	22,948	27,265	29,337	29,337	29,337
	Capital Outlay		-	-	-	-
<b>Total Expenditures</b>		<b>239,755</b>	<b>251,447</b>	<b>254,599</b>	<b>254,599</b>	<b>269,054</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		<b>\$ (239,755)</b>	<b>\$ (251,447)</b>	<b>\$ (254,599)</b>	<b>\$ (254,599)</b>	<b>\$ (269,054)</b>



# Information Technology

Department

## Department Mission

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

## Department Summary

Information Technology supports voice and data technology within Randolph County government. Services provided include Help Desk support, in-house programming, Web development, Geographic Information Systems (GIS), street addressing, 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.

Randolph County Information Technology (IT) Services has worked extensively with County departments in the implementation of new financial and human resources software this past fiscal year. Additionally, IT has provided an on-line fax solution for employees, assistance with new elections equipment, coordinated the installation of new Animal Shelter software, and managed the second phase of the DSS Imaging project. The Web Server replacement project is in the final stages with a target installation of the third quarter of 2006. Next year initiatives include GIS web rewrites, research for Tax Billing and Collections systems, and expanding wireless capabilities on the County's network.

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.50	12.50	12.50	12.50	12.50	12.50
Part Time	-	-	-	-	-	-
	12.50	12.50	12.50	12.50	12.50	12.50

## Service Areas

Information Technology

Application Development and Support

Help Desk

Network

Technology Planning and Management

**Budget Highlights**

The increase to this budget mainly stems from on-going costs of vendor provided software. The vendors charge a service fee to provide technical support and to make enhancements to their software. A large increase in fees has been due to the expansion of Document Imaging into other departments and Phase II of Social Services Imaging project. The new Financial and Human Services software modules also added to this cost. Another significant increase occurred when the State no longer provided free anti-virus software to the counties through their group purchase agreement. Each county is now responsible for securing software and paying maintenance to keep the software current. This increase is reflected in the Planning & Management Area.

A secondary increase included in this budget is to upgrade the switches on our network. These switches are used to communicate between different buildings and are over five years old. The switches are critical to daily communications and should be replaced with newer technology and remote manageability options to ensure on-going communications along our network. This increase is included in the Network & Security Area and is a one-time cost.

**Department Budget Summary**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 509,694	\$ 539,735	\$ 550,868	\$ 550,868	\$ 586,125
	Fringe Benefits	112,301	123,995	125,386	125,386	133,565
	Other Expenditures	136,627	302,014	342,949	342,949	342,949
	Capital Outlay	264,706	-	-	-	-
	<b>Total Expenditures</b>	<b>1,023,328</b>	<b>965,744</b>	<b>1,019,203</b>	<b>1,019,203</b>	<b>1,062,639</b>
<b>Revenues</b>	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,794	-	-	-	-
	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	<b>2,794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
General County Revenues Provided (Needed)		\$ (1,020,534)	\$ (965,744)	\$ (1,019,203)	\$ (1,019,203)	\$ (1,062,639)

**Comparative Budgets By Service Area**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Application Development and Support	\$ 289,792	\$ 238,276	\$ 240,757	\$ 240,757	\$ 255,192
	Help Desk	137,757	137,146	138,992	138,992	147,384
	Network & Security Support	133,432	112,580	134,855	134,855	141,360
	Technology Planning & Management	462,347	477,742	504,599	504,599	518,703
	<b>Total Expenditures</b>	<b>\$ 1,023,328</b>	<b>\$ 965,744</b>	<b>\$ 1,019,203</b>	<b>\$ 1,019,203</b>	<b>\$ 1,062,639</b>
<b>Revenues</b>	Application Development and Support	-	-	-	-	-
	Help Desk	-	-	-	-	-
	Network & Security Support	-	-	-	-	-
	Technology Planning & Management	2,794	-	-	-	-
	<b>Total Revenues</b>	<b>\$ 2,794</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# INFORMATION TECHNOLOGY

Department

## Application Development

Service Area

### Mission

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

### Service Area Summary

This service area provides software support for end-user applications. Programmer/Analysts provide in-house programming services as well as negotiate with vendors for off-the-shelf packages to ensure the end-user's needs are addressed. At present more than half of the applications are developed and maintained in-house.

Initiatives accomplished this year include an expansion of the County-wide document management system into other Social Services units, Administration, Personnel, etc. Installation of new Animal Shelter and Financial/Human Resources software has also been a key element this fiscal year.

Next year initiatives will include research for Tax Billing and Collections systems.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.20	4.20	4.20	4.20	4.20
Part Time	-	-	-	-	-	-
	4.80	4.20	4.20	4.20	4.20	4.20

### Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To develop and/or implement new applications or make modifications within the targeted time frame</b>			
• Total number of new projects received during fiscal year	64	75	50
• Number of projects completed during fiscal year	32%	30	30
• Percentage completed on or before deadline	100%	90%	95%
<b>Goal: To provide timely and effective technical assistance to County departments and related agencies</b>			
• Percent of department evaluations that rate services as satisfactory or higher	97%	97%	97%

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 195,913	\$ 179,418	\$ 182,889	\$ 182,889	\$ 194,594
	Fringe Benefits	43,304	41,418	41,853	41,853	44,583
	Other Expenditures	50,575	17,440	16,015	16,015	16,015
	Capital Outlay					-
<b>Total Expenditures</b>		<b>289,792</b>	<b>238,276</b>	<b>240,757</b>	<b>240,757</b>	<b>255,192</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (289,792)	\$ (238,276)	\$ (240,757)	\$ (240,757)	\$ (255,192)

# INFORMATION TECHNOLOGY

Department

## Help Desk

Service Area

### Mission

To offer timely and efficient technical support to end-users through our technical support call center.

### Service Area Summary

Technical support is provided to end-users for the County's computer resources and telephone system. The Help Desk staff also provides training, technology research, and implementation. Equipment/software audit trails and process documentation are managed by this service area.

This Service area is very beneficial in giving County employees a single point of contact for any technical problems or questions. By logging the calls and their associated categories, Computer Services can scale training to employee needs, or identify common technical problems that need to be addressed by the department. The Help Desk staff has continued to enhance services since its establishment in 2002.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.80	2.80	2.80	2.80	2.80	2.80
Part Time	-	-	-	-	-	-
	2.80	2.80	2.80	2.80	2.80	2.80

### Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To provide effective and timely technical support.</b>			
• Average turnaround time per call	7.68 hours	8 hours	8 hours
• Percent of all calls resolved within the call center within two business days or less	63%	70%	65%
• Total number of calls	2,654	2,500	2,700
<b>Goal: To provide on-site "hands-on" technical assistance for technology</b>			
• Total number of work orders completed	136	200	150
<b>Goal: To provide timely and effective technical assistance to County departments and related agencies</b>			
• Percent of department evaluations that rate services as satisfactory or higher	100%	98%	98%

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 96,717	\$ 103,175	\$ 104,817	\$ 104,817	\$ 111,526
	Fringe Benefits	23,159	25,551	25,755	25,755	27,438
	Other Expenditures	17,881	8,420	8,420	8,420	8,420
	Capital Outlay					-
<b>Total Expenditures</b>		<b>137,757</b>	<b>137,146</b>	<b>138,992</b>	<b>138,992</b>	<b>147,384</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (137,757)	\$ (137,146)	\$ (138,992)	\$ (138,992)	\$ (147,384)

# INFORMATION TECHNOLOGY

Department

Network

Service Area

## Mission

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

## Service Area Summary

Network-dependent applications, data sharing between departments, the Internet, phones, email, and HIPAA regulations continue to make our network stability and security a high priority. The integrity, accountability and availability of the County's network, data and servers are maintained using a three-layer anti-virus system, along with constant monitoring and upgrading to stay ahead of the hackers and viruses. Special mass attacks such as "Netsky", "SoBig", and "Zafi" have pushed our attacks to an all-time high this fiscal year.

Network security has become key regarding the implementation of the new HIPAA security requirements. To prevent network attacks, a network intrusion detection system has been installed that checks network traffic for possible attacks. For additional protection a patch management system has been put in place for County PCs and servers. This system allows security patches to be automatically pushed out to desktops and servers keeping them updated with the latest security patches offered.

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.90	1.90	1.90	1.90	1.90	1.90
Part Time	-	-	-	-	-	-
	1.90	1.90	1.90	1.90	1.90	1.90

## Performance Measures

	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To maintain network infrastructure accessibility and integrity within our local area network</b>			
• Average percent of up-time for network infrastructure	99%	98%	98%
<b>Goal: To maintain servers' accessibility and integrity</b>			
• Average percent of up-time for production servers	97%	96%	98%
<b>Goal: To maintain security procedures and applications that minimize the risk of corruptions</b>			
• Total number of security incidents prevented	233,614	50,000	60,000
• Total number of security breaches (2% or less of the number of attacks)	462	1,000	500

## Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 74,641	\$ 78,887	\$ 82,367	\$ 82,367	\$ 87,639
	Fringe Benefits	16,598	18,453	18,888	18,888	20,121
	Other Expenditures	29,915	15,240	33,600	33,600	33,600
	Capital Outlay	12,278				-
	<b>Total Expenditures</b>	<b>133,432</b>	<b>112,580</b>	<b>134,855</b>	<b>134,855</b>	<b>141,360</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	-	-	-	-	-	
General County Revenues Provided (Needed)		\$ (133,432)	\$ (112,580)	\$ (134,855)	\$ (134,855)	\$ (141,360)

# INFORMATION TECHNOLOGY

Department

## Technology Planning and Management

Service Area

### Mission

To provide effective management of the County's technical resources through resource tracking, project management, clerical assistance, and managerial support.

### Service Area Summary

Personnel supervision, project management, street address assignments, management of 911 database files, 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

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.60	3.60	3.60	3.60	3.60
Part Time	-	-	-	-	-	-
	3.00	3.60	3.60	3.60	3.60	3.60

### Performance Measures

	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To maintain a countywide addressing system that is an integral part of E911 and postal delivery, including coordination between state and federal agencies, telephone companies and adjacent jurisdictions.</b>			
• Total number of requests/updates	3,156	3,500	5,000
• Percent of requests/updates resolved in less than three business days	99%	98%	98%
<b>Goal: To research, compare prices, and order new technology</b>			
• Total number of requests for purchase	1,739	1,400	1,400
• Percentage of requests executed within one week	100%	98%	90%

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 142,423	\$ 178,255	\$ 180,795	\$ 180,795	\$ 192,366
	Fringe Benefits	29,240	38,573	38,890	38,890	41,423
	Other Expenditures	38,256	260,914	284,914	284,914	284,914
	Capital Outlay	252,428				-
	<b>Total Expenditures</b>	<b>462,347</b>	<b>477,742</b>	<b>504,599</b>	<b>504,599</b>	<b>518,703</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	2,794				
	Miscellaneous					
	<b>Total Revenues</b>	<b>2,794</b>	-	-	-	-
General County Revenues Provided (Needed)		\$ (459,553)	\$ (477,742)	\$ (504,599)	\$ (504,599)	\$ (518,703)

# Tax

Department

### Department Mission

To perform the mandated responsibilities of discovering, listing and appraising all taxable real and personal property in Randolph County and to ensure that all property is billed and taxes collected while maintaining & fostering good relationships with other County departments and with the general public we are privileged to serve.

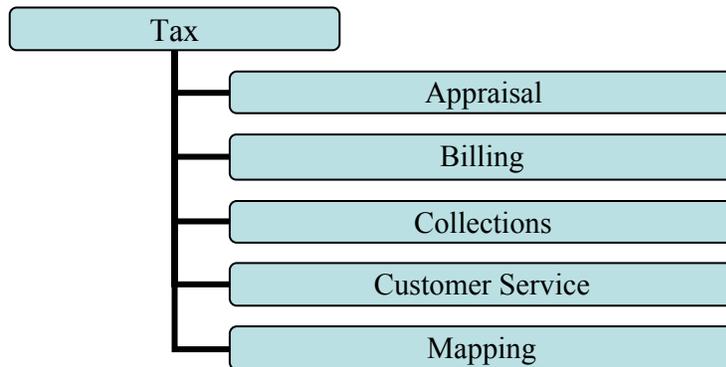
### Department Summary

Courteous and prompt service to the individuals we are privileged to serve is offered. 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, is maintained. An obligation to collect all outstanding taxes using whatever remedies the general statutes offer is also maintained in order to help ensure that the various agencies of County government have the necessary operating revenue to provide services to the citizenry of this county.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	33.00	33.00	33.00	33.00	33.00	33.00
Part Time	-	-	-	-	-	-
	33.00	33.00	33.00	33.00	33.00	33.00

### Service Areas



**Budget Highlights**

Randolph County's revaluation becomes effective January 1, 2007. This is the prevailing reason why our budget is increasing. We have additional costs due to extra mailings, supplies, the Board of Equalization & Review, and also appraisal professionals helping us defend the new valuations. Both postage and fuel costs increased this past fiscal year; additional funds are needed to cover these increases in the new budget year.

**Department Budget Summary**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 1,076,496	\$ 1,109,803	\$ 1,123,261	\$ 1,123,261	\$ 1,194,956
	Fringe Benefits	268,338	287,076	288,621	288,621	307,493
	Other Expenditures	357,300	304,530	344,480	344,480	344,480
	Capital Outlay	19,078	-	-	-	-
	<b>Total Expenditures</b>	<b>1,721,212</b>	<b>1,701,409</b>	<b>1,756,362</b>	<b>1,756,362</b>	<b>1,846,929</b>
<b>Revenues</b>	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	233,561	213,250	215,750	215,750	215,750
	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	<b>233,561</b>	<b>213,250</b>	<b>215,750</b>	<b>215,750</b>	<b>215,750</b>
General County Revenues Provided (Needed)		\$ (1,487,651)	(1,488,159)	(1,540,612)	\$ (1,540,612)	\$ (1,631,179)

**Comparative Budgets By Service Area**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Appraisal	\$ 521,391	\$ 533,881	\$ 565,937	\$ 565,937	\$ 595,147
	Billing	492,372	440,212	453,079	453,079	471,907
	Collections	341,958	349,327	357,461	357,461	377,192
	Customer Service	138,869	148,313	152,498	152,498	161,640
	Mapping	226,622	229,676	227,387	227,387	241,043
	<b>Total Expenditures</b>	<b>\$ 1,721,212</b>	<b>\$ 1,701,409</b>	<b>\$ 1,756,362</b>	<b>\$ 1,756,362</b>	<b>\$ 1,846,929</b>
<b>Revenues</b>	Appraisal	-	-	-	-	-
	Billing	-	-	-	-	-
	Collections	233,561	213,250	215,750	215,750	215,750
	Customer Service	-	-	-	-	-
	Mapping	-	-	-	-	-
	<b>Total Revenues</b>	<b>\$ 233,561</b>	<b>\$ 213,250</b>	<b>\$ 215,750</b>	<b>\$ 215,750</b>	<b>\$ 215,750</b>

**TAX**

Department

**Appraisal**

Service Area

**Mission**

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

**Service Area Summary**

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

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.80	9.80	9.80	9.80	9.80	9.80
Part Time	-	-	-	-	-	-
	9.80	9.80	9.80	9.80	9.80	9.80

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To visit, list and appraise new construction identified through building permits, listing forms, and other documents.</b>			
• Number of parcels flagged for visits	3204	3500	3600
• Number of visits to new construction sites per appraiser each day	21	20	24
<b>Goal: To assign value to new parcels created by deed transactions / land records</b>			
• Number of property records to be created, valued and verified	2,641	3,200	3,400
<b>Goal: To track current market trends, cost and sales for the schedule of value for the next revaluation</b>			
• Assessment to Sales Ratio	89%	83%	

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 352,984	\$ 363,200	\$ 365,060	\$ 365,060	\$ 388,326
	Fringe Benefits	82,704	90,856	91,027	91,027	96,971
	Other Expenditures	72,425	79,825	109,850	109,850	109,850
	Capital Outlay	13,278				-
	<b>Total Expenditures</b>	<b>521,391</b>	<b>533,881</b>	<b>565,937</b>	<b>565,937</b>	<b>595,147</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (521,391)	\$ (533,881)	\$ (565,937)	\$ (565,937)	\$ (595,147)

**TAX**

Department

**Billing**

Service Area

**Mission**

To provide all owners of property in Randolph County fair taxation through equitable appraisal of personal property and to bill all property, real and personal.

**Service Area Summary**

The listing, mass appraisal and data entry of all personal property taxable in Randolph County is accomplished. The valuation of personal property includes motor vehicles (both registered and unregistered), boats, motors, mobile homes, farm equipment and businesses with machinery and equipment located in Randolph County. The billing of approximately 75,000 parcels of land, 53,000 personal property abstracts per year and 155,000 registered motor vehicles per year is performed. Approximately 600 emergency medical services and 100 Ashe/Rand Rescue trips are billed each month. Auditing services are divided into 3 types: farm deferred, business personal property and exempt properties. All applications are either accepted or denied based on North Carolina General Statutes, with the taxpayer being informed of this departmental decision.

**Allocated Positions**

	2004-05		2005-06		2006-07	
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	6.80	6.80	6.80	6.80	6.80
Part Time	-	-	-	-	-	-
	6.80	6.80	6.80	6.80	6.80	6.80

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To ensure that accurate information is entered into the tax billing system</b>			
• Number of releases	794	800	800
<b>Goal: To provide billing for all ambulance calls for Randolph County EMS and Ashe/Rand Rescue</b>			
• Elapsed time from date bill is received in the tax department to the date billing is sent to responsible parties	1 week	1 week	1 week
• Total number of ambulance bills	9,185	7,000	9,500
<b>Goal: To audit business personal property, farm deferred parcels and exempt properties to ensure accuracy of levy</b>			
• Number of business audits per year	55	100	100
• Number of farm deferred parcels audited	514	700	600
• Number of exempt properties audited	772	900	600

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 219,694	\$ 227,647	\$ 236,149	\$ 236,149	\$ 251,165
	Fringe Benefits	54,442	57,290	58,280	58,280	62,092
	Other Expenditures	218,236	155,275	158,650	158,650	158,650
	Capital Outlay					-
	<b>Total Expenditures</b>	<b>492,372</b>	<b>440,212</b>	<b>453,079</b>	<b>453,079</b>	<b>471,907</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (492,372)	\$ (440,212)	\$ (453,079)	\$ (453,079)	\$ (471,907)

**TAX**

Department

**Collections**

Service Area

**Mission**

To effectively collect Randolph County property taxes and 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**

	2004-05	2005-06		2006-07		
	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**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To maximize the collection of current tax levy</b>			
• Collection percentage	99%	99%	99%
<b>Goal: To reduce the amount of delinquent taxes on real and personal property</b>			
• Percent reduction in the amount of delinquent taxes	56%	45%	45%
<b>Goal: To maximize the collection of current vehicle taxes</b>			
• Collection percentage	94%	94%	94%
<b>Goal: To maximixe the collection of current ambulance charges</b>			
• Collection percentage	60%	1.53 mil	1.7 million

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 231,513	\$ 236,452	\$ 241,414	\$ 241,414	\$ 256,865
	Fringe Benefits	63,061	64,775	65,397	65,397	69,677
	Other Expenditures	47,384	48,100	50,650	50,650	50,650
	Capital Outlay					
	<b>Total Expenditures</b>	<b>341,958</b>	<b>349,327</b>	<b>357,461</b>	<b>357,461</b>	<b>377,192</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	233,561	213,250	215,750	215,750	215,750
	Miscellaneous					
	<b>Total Revenues</b>	<b>233,561</b>	<b>213,250</b>	<b>215,750</b>	<b>215,750</b>	<b>215,750</b>
General County Revenues Provided (Needed)		\$ (108,397)	\$ (136,077)	\$ (141,711)	\$ (141,711)	\$ (161,442)

**TAX**

Department

Customer Service

Service Area

**Mission**

To efficiently provide information to property owners, patients and the general public from the Randolph County tax records and ambulance charges for Randolph County EMS and Ash-Rand EMS and Rescue.

**Service Area Summary**

Requests for information, such as ownership and value of real and personal property; location and size of real property; payment of property taxes and ambulance charges; collection procedures on unpaid tax and ambulance bills; and referral of questions when further explanation or correction is needed are addressed. If requested, copies of Randolph County maps are printed and photo copies of large items like blueprints are made. Notices from the bankruptcy courts by researching accounts are prepared; bill-coding to prevent enforced collection is performed; claims for court-filing are prepared; and maintenance of all bankruptcy files is performed .

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.80	3.80	3.80	3.80	3.80	3.80
Part Time	-	-	-	-	-	-
	3.80	3.80	3.80	3.80	3.80	3.80

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>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.</b>			
• Number of walk-in inquiries not responded to within five minutes	0	3	3
<b>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.</b>			
• Amount of payments received from bankruptcy courts during the last fiscal year	\$ 89,553	\$ 45,000	\$ 50,000
• Amount of unpaid current property taxes (excluding vehicle taxes) under the protection of the automatic stay which prohibits enforced collection	\$ 81,336	\$ 120,000	\$ 80,000

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 102,631	\$ 107,794	\$ 111,070	\$ 111,070	\$ 118,179
	Fringe Benefits	27,479	30,629	31,038	31,038	33,071
	Other Expenditures	8,759	9,890	10,390	10,390	10,390
	Capital Outlay					-
	<b>Total Expenditures</b>	<b>138,869</b>	<b>148,313</b>	<b>152,498</b>	<b>152,498</b>	<b>161,640</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (138,869)	\$ (148,313)	\$ (152,498)	\$ (152,498)	\$ (161,640)

**TAX**

Department

**Mapping**

Service Area

**Mission**

To continually maintain accurate real property records and maps through recorded documents and assistance from the public.

**Service Area Summary**

Property tax records are processed from recorded deeds and plats. Additionally, assistance from the public helps us maintain accurate records. Data is keyed into the computer pertaining to recorded deeds and other changes in order to maintain, organize and properly store accurate records. Recorded deed descriptions are plotted to determine where the property is to be placed on maps, updating the mapping system with splits, merges, new subdivisions, surveys, plats and highway projects as needed. Countywide coverage in the mapping system pertaining to city limits, fire districts and school districts is maintained.

**Allocated Positions**

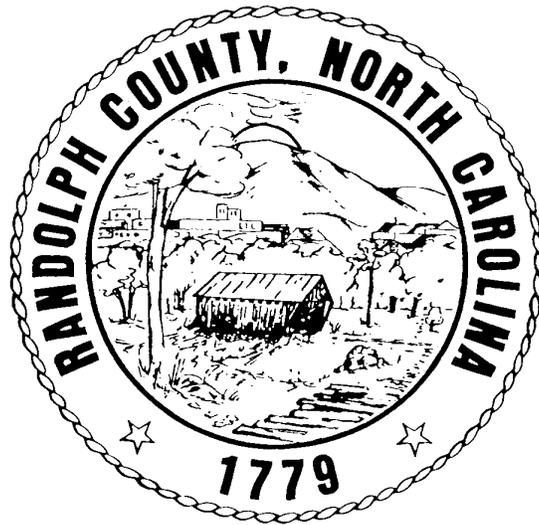
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	4.80	4.80	4.80
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	4.80

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To obtain recorded deeds and plats from Register of Deeds and process into tax records</b>			
• Elapsed time from date a deed was recorded to date it was processed as a land record in the tax system	7 working days	10 working days	14 working days
• Number of tax parcels	76,710	77,000	78,000
<b>Goal: To enter all new boundary lines into the digital mapping system based on all new information prepared from manual maps</b>			
• Elapsed time from receipt of new information to update of digital maps	43.75 working days	21 working days	14 working days

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 169,674	\$ 174,710	\$ 169,568	\$ 169,568	\$ 180,421
	Fringe Benefits	40,652	43,526	42,879	42,879	45,682
	Other Expenditures	10,496	11,440	14,940	14,940	14,940
	Capital Outlay	5,800				-
<b>Total Expenditures</b>		<b>226,622</b>	<b>229,676</b>	<b>227,387</b>	<b>227,387</b>	<b>241,043</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services Miscellaneous					
<b>Total Revenues</b>		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (226,622)	\$ (229,676)	\$ (227,387)	\$ (227,387)	\$ (241,043)



# Elections

Department

### Department Mission

To promote consistent administration of all elections and campaign finance laws, rules, and regulations.

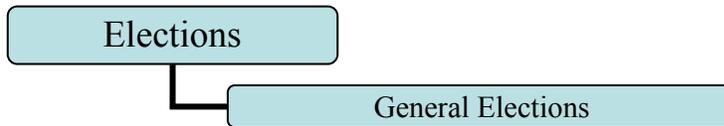
### Department Summary

The elections process in Randolph County is administered through fair and equal application of election laws for all participants in the electoral process. As part of this effort, the Board of Elections strives to provide important information to the public regarding the administration of elections and campaign finance in our county and state.

### Allocated Positions

	2004-05	2005-06		2006-07		
	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

### Service Areas



# ELECTIONS

Department

## Budget Highlights

An increase in Board member salaries has been requested this year since they have not increased in many years and due to increased time the Board spends working with our staff. Staff and Board members viewed new voting equipment on two occasions and Board members spent several days participating in a hearing on the residency of two of the primary candidates. New voting equipment was purchased this year because the Legislature decertified all existing voting equipment in North Carolina. A maintenance contract with ES&S will be used to keep the new equipment up-to-date and ES&S will also program our computer cards for the new tabulators; these services will result in additional expenses for the Elections Department. In addition, ballots for the new machines will be more expensive than the former ones.

The proposed budget did not include the salary adjustments for Board members, but they were included in the Final Budget.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 128,179	\$ 155,148	\$ 134,440	\$ 133,540	\$ 140,163
	Fringe Benefits	16,963	30,209	28,166	28,097	29,932
	Other Expenditures	200,435	143,920	151,470	151,470	151,470
	Capital Outlay					
<b>Total Expenditures</b>		<b>345,577</b>	<b>329,277</b>	<b>314,076</b>	<b>313,107</b>	<b>321,565</b>
<b>Revenues</b>	Restricted Intergovernmental	44,087				
	Permits and Fees					
	Sales and Services	710	47,900			
	Miscellaneous					
<b>Total Revenues</b>		<b>44,797</b>	<b>47,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (300,780)</b>	<b>\$ (281,377)</b>	<b>\$ (314,076)</b>	<b>\$ (313,107)</b>	<b>\$ (321,565)</b>

## Performance Measures

		2004-05	2005-06	2006-07
		Actual	Estimated	Estimated
<b>Goal: To maintain precise Voter Registration files</b>				
<ul style="list-style-type: none"> <li>● Percent accuracy of Daily Verification Status reports</li> </ul>			95%	100%
<b>Goal: To preserve polling places for each precinct</b>				
<ul style="list-style-type: none"> <li>● Structures must meet ADA compliances and NC General Statute measurements</li> </ul>			30 of 40	40 of 40
<b>Goal: To alleviate crowded conditions at polling places on Election Day</b>				
<ul style="list-style-type: none"> <li>● Percent of votes cast reconciled with number of voters on Canvass Day</li> </ul>			100%	100%
<b>Goal: To inform candidates filing for elected offices on all election laws and regulations</b>				
<ul style="list-style-type: none"> <li>● Percent of candidates receiving manuals when they filed for office</li> </ul>			100%	100%
<b>Goal: To organize educational training class for each poll worker as required by NC General Statutes</b>				
<ul style="list-style-type: none"> <li>● Percent attendance for all Chief Judges and Judges</li> </ul>			100%	100%
<b>Goal: To provide adequate supplies to assist poll workers and voters.</b>				
<ul style="list-style-type: none"> <li>● Percent of time poll workers do not run out of ballots, marking pens, or registration forms</li> </ul>			100%	100%

# Register of Deeds

Department

## Department Mission

To provide efficient, timely service to the general public and to those professionals who depend on the accuracy, integrity, and maintenance of the public records we are charged with keeping.

## Department Summary

The Register of Deeds office is charged with recording and maintaining all real estate-related documents for the citizens of Randolph County. In addition to real estate records, the Register of Deeds office issues marriage licenses and maintains birth, death, and marriage records for the county. Notaries public from Randolph County must be sworn in by the Register of Deeds, and armed forces discharges are filed in the office. Although procedures are prescribed by the NC General Statutes, codes and local ordinances, and customer service -- helping our users comply with regulations -- is a priority of the Randolph County Register of Deeds.

## Allocated Positions

	2004-05	2005-06		2006-07		
	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

Register of Deeds

Records Management

Land Records

Vital Records

# REGISTER OF DEEDS

Department

## Budget Highlights

The 2006-07 Register of Deeds budget includes costs associated with a new postage machine for the Shaw Building that is shared with the Board of Elections. This will replace the postage machine purchased 7 years ago which will not be functional after December, 2006 because of new requirements set by the US Postal Service.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 273,535	\$ 295,081	\$ 300,358	\$ 298,594	\$ 317,066
	Fringe Benefits	105,192	112,314	115,188	114,967	119,988
	Other Expenditures	112,287	130,868	130,868	130,868	130,868
	Capital Outlay	127,900	78,000	84,000	84,000	84,000
	<b>Total Expenditures</b>	<b>618,914</b>	<b>616,263</b>	<b>630,414</b>	<b>628,429</b>	<b>651,922</b>
<b>Revenues</b>	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	1,173,141	1,108,000	1,108,000	1,108,000	1,108,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	<b>1,173,141</b>	<b>1,108,000</b>	<b>1,108,000</b>	<b>1,108,000</b>	<b>1,108,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ 554,227</b>	<b>\$ 491,737</b>	<b>\$ 477,586</b>	<b>\$ 479,571</b>	<b>\$ 456,078</b>

## Comparative Budgets By Service Area

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Records Management	\$ 79,975	\$ 82,986	\$ 83,759	\$ 83,759	\$ 88,953
	Land Records	465,943	450,516	464,509	462,921	476,518
	Vital Records	72,996	82,761	82,146	81,749	86,451
	<b>Total Expenditures</b>	<b>\$ 618,914</b>	<b>\$ 616,263</b>	<b>\$ 630,414</b>	<b>\$ 628,429</b>	<b>\$ 651,922</b>
	<b>Total Expenditures</b>	<b>\$ 618,914</b>	<b>\$ 616,263</b>	<b>\$ 630,414</b>	<b>\$ 628,429</b>	<b>\$ 651,922</b>
<b>Revenues</b>	Records Management	-	-	-	-	-
	Land Records	1,080,851	1,028,000	1,028,000	1,028,000	1,028,000
	Vital Records	92,290	80,000	80,000	80,000	80,000
	<b>Total Revenues</b>	<b>\$ 1,173,141</b>	<b>\$ 1,108,000</b>	<b>\$ 1,108,000</b>	<b>\$ 1,108,000</b>	<b>\$ 1,108,000</b>

# REGISTER OF DEEDS

Department

Records Management

Service Area

## Mission

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

## Service Area Summary

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

## Allocated Positions

	2004-05	2005-06		2006-07		
	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

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>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</b>			
<ul style="list-style-type: none"> <li>Percent of time all documents recorded on a given day are returned to recipient on the next working day</li> </ul>	100%	100%	100%
<b>Goal: To track number of documents recorded and number of pages scanned in order to determine needs of the office and production time</b>			
<ul style="list-style-type: none"> <li>Average number of documents / pages processed per day</li> </ul>	124 Doc/ 650 pg	135 Doc / 650 pg	130 Doc/ 625 pg

## Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 63,965	\$ 65,565	\$ 67,090	\$ 67,090	\$ 71,384
	Fringe Benefits	12,645	13,661	16,069	16,069	16,969
	Other Expenditures	3,365	3,760	600	600	600
	Capital Outlay					
<b>Total Expenditures</b>		<b>79,975</b>	<b>82,986</b>	<b>83,759</b>	<b>83,759</b>	<b>88,953</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
<b>Total Revenues</b>		-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		\$ (79,975)	\$ (82,986)	\$ (83,759)	\$ (83,759)	\$ (88,953)

# REGISTER OF DEEDS

Department

Land Records

Service Area

## Mission

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

## Service Area Summary

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

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.70	5.80	5.80	5.80	5.80	5.80
Part Time	-	-	-	-	-	-
	5.70	5.80	5.80	5.80	5.80	5.80

## Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To insure that real estate-related documents are processed and returned to customers in a timely manner</b>			
• Percent of time all documents recorded on a given day are returned to recipient on the next working day	100%	100%	100%
<b>Goal: To index all real estate-related documents according to Minimum Standards for Indexing Real Property Instruments</b>			
• Percent accuracy in permanent land records index	100%	100%	100%
<b>Goal: To scan all real estate-related documents efficiently and accurately</b>			
• Percent accuracy in scan verification process	100%	100%	100%

## Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 155,786	\$ 172,991	\$ 175,990	\$ 174,579	\$ 185,113
	Fringe Benefits	74,803	77,877	78,251	78,074	81,137
	Other Expenditures	107,454	121,648	126,268	126,268	126,268
	Capital Outlay	127,900	78,000	84,000	84,000	84,000
	<b>Total Expenditures</b>	<b>465,943</b>	<b>450,516</b>	<b>464,509</b>	<b>462,921</b>	<b>476,518</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees	1,080,851	1,028,000	1,028,000	1,028,000	1,028,000
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	<b>1,080,851</b>	<b>1,028,000</b>	<b>1,028,000</b>	<b>1,028,000</b>	<b>1,028,000</b>
<b>General County Revenues Provided (Needed)</b>		\$ 614,908	\$ 577,484	\$ 563,491	\$ 565,079	\$ 551,482

# REGISTER OF DEEDS

Department

Vital Records

Service Area

## Mission

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

## Service Area Summary

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

## Allocated Positions

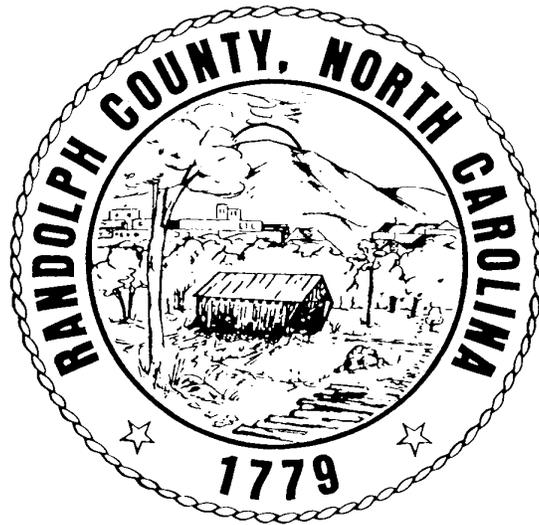
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.10	2.00	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	-
	2.10	2.00	2.00	2.00	2.00	2.00

## Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To file and process death certificates as quickly as possible</b>			
• Percent of mailed requests for death certificates returned within 24 hours of receipt of certificate	100%	100%	100%
<b>Goal: To forward Vital Records copy of each marriage license</b>			
• Number of marriage licenses during year	734	700	675

## Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 53,784	\$ 56,525	\$ 57,278	\$ 56,925	\$ 60,569
	Fringe Benefits	17,744	20,776	20,868	20,824	21,882
	Other Expenditures	1,468	5,460	4,000	4,000	4,000
	Capital Outlay					
	<b>Total Expenditures</b>	<b>72,996</b>	<b>82,761</b>	<b>82,146</b>	<b>81,749</b>	<b>86,451</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees	92,290	80,000	80,000	80,000	80,000
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	<b>92,290</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ 19,294</b>	<b>\$ (2,761)</b>	<b>\$ (2,146)</b>	<b>\$ (1,749)</b>	<b>\$ (6,451)</b>



# Public Buildings

Department

## Department Mission

To provide safe and functional facilities for the employees and citizens of Randolph County and to provide the service for properly maintaining the named-road sign program for the 911 emergency system.

## Department Summary

Public Buildings includes the total power, water, natural gas and telephone utility costs for all County facilities. Staff provide preventative maintenance when time permits and repair equipment as needed for the daily operation of all County-owned buildings and equipment. They provide staff and contract services to keep facilities clean and free of any hazardous situations.

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	10.00	10.00	10.00	10.00	11.00
Part Time	-	-	-	-	-	-
	10.00	10.00	10.00	10.00	10.00	11.00

## Service Areas

Public Buildings

Utilities

Janitorial

Maintenance

# PUBLIC BUILDINGS

Department

## Budget Highlights

Rising fuel costs are still a problem for everyone; however, savings in our department have been achieved by combining work orders for County buildings and waiting to do road sign repairs or replacements until there are several instead of making single trips. Automotive funds increased slightly. A bucket truck was purchased for aerial work; hydraulic lines on these vehicles need yearly inspections and maintenance for proper safety. Public Works gave their unused fork lift to our department; its maintenance is an added expense but the machine will be a tremendous asset. Our department continues to install and replace signs for the Voluntary Agricultural program for Cooperative Extension; the Maintenance Department has installed 64 of these signs on Randolph County farms. Our department has also taken on the task of installing the "No Trespassing" signs for the Piedmont Triad Regional Water Authority at the Randleman Dam site; 30 have been installed with 60 more to be posted.

The HVAC units at several County buildings need to be replaced due to their age, frequent down time and expense of obsolete parts. Safety hazards in many carpeted areas are being assessed; carpets will be replaced as needed. The County animal shelter road is in great need of repairs due to improper drainage.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 318,870	\$ 329,893	\$ 315,187	\$ 315,187	\$ 353,531
	Fringe Benefits	79,608	85,385	88,690	88,690	94,200
	Other Expenditures	1,554,825	1,849,423	1,974,435	1,974,223	1,974,223
	Capital Outlay	139,509	-	-	-	-
	<b>Total Expenditures</b>	<b>2,092,812</b>	<b>2,264,701</b>	<b>2,378,312</b>	<b>2,378,100</b>	<b>2,421,954</b>
<b>Revenues</b>	Restricted Intergovernmental	251,814	176,290	250,000	250,000	250,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	<b>251,814</b>	<b>176,290</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$(1,840,998)</b>	<b>\$(2,088,411)</b>	<b>\$(2,128,312)</b>	<b>\$(2,128,100)</b>	<b>\$(2,171,954)</b>

## Comparative Budgets By Service Area

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Utilities	\$ 980,141	\$ 1,168,052	\$ 1,279,663	\$ 1,279,663	\$ 1,279,663
	Janitorial	302,857	343,521	343,521	343,521	348,244
	Maintenance	809,814	753,128	755,128	754,916	794,047
	<b>Total Expenditures</b>	<b>\$ 2,092,812</b>	<b>\$ 2,264,701</b>	<b>\$ 2,378,312</b>	<b>\$ 2,378,100</b>	<b>\$ 2,421,954</b>
<b>Revenues</b>	Utilities	\$ 251,814	\$ 176,290	\$ 250,000	\$ 250,000	\$ 250,000
	Janitorial	-	-	-	-	-
	Maintenance	-	-	-	-	-
	<b>Total Revenues</b>	<b>\$ 251,814</b>	<b>\$ 176,290</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

**PUBLIC BUILDINGS**

Department

Utilities

Service Area

**Mission**

To oversee all budget funds 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**

Includes the electricity, natural gas, water, and telephone utility costs of county facilities.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits					
	Other Expenditures	980,141	1,168,052	1,279,663	1,279,663	1,279,663
	Capital Outlay					
	<b>Total Expenditures</b>	<b>980,141</b>	<b>1,168,052</b>	<b>1,279,663</b>	<b>1,279,663</b>	<b>1,279,663</b>
<b>Revenues</b>	Restricted Intergovernmental	251,814	176,290	250,000	250,000	250,000
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	<b>251,814</b>	<b>176,290</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (728,327)</b>	<b>\$ (991,762)</b>	<b>\$ (1,029,663)</b>	<b>\$ (1,029,663)</b>	<b>\$ (1,029,663)</b>

**PUBLIC BUILDINGS**

Department

Janitorial

Service Area

**Mission**

To provide safe and functional facilities for the employees and citizens of Randolph County and to provide the service for properly maintaining the cleanliness of all buildings to function more efficiently.

**Service Area Summary**

We strive to keep all facilities clean and free of hazardous situations that might cause accidents, using the most cost-effective materials available. The majority of County buildings are cleaned by hired contract cleaning companies. After years of using this method, we have found contracting out the cleaning of the buildings is cost effective and efficient.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	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**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To maintain cleanliness of all buildings</b>			
• Number of buildings cleaned daily	23	23	23
• Total square footage of County buildings cleaned	331,134	336,734	336,734
<b>Goal: To maintain satisfaction of County employees and visitors with the quality of housekeeping services</b>			
• Percent of department evaluations that rate services as satisfactory or higher	83%	85%	88%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 54,386	\$ 56,843	\$ 57,556	\$ 57,556	\$ 61,240
	Fringe Benefits	14,346	15,757	15,855	15,855	16,894
	Other Expenditures	234,125	270,921	270,110	270,110	270,110
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>302,857</b>	<b>343,521</b>	<b>343,521</b>	<b>343,521</b>	<b>348,244</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	-	-	-	-	-	
<b>General County Revenues Provided (Needed)</b>		\$ (302,857)	\$ (343,521)	\$ (343,521)	\$ (343,521)	\$ (348,244)

# PUBLIC BUILDINGS

Department

Maintenance

Service Area

## Mission

To provide safe and functional facilities for the employees and citizens of Randolph County and to properly maintain the named-road sign program for the 911 emergency system.

## Service Area Summary

Staff is responsible for the daily maintenance of 29 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 and efficiency.

## Allocated Positions

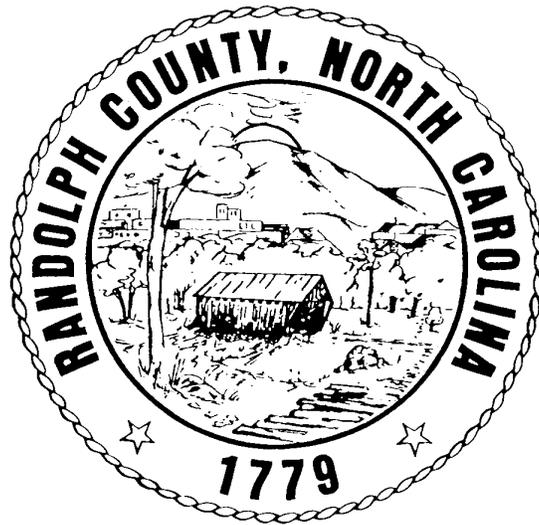
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.00	8.00	8.00	8.00	8.00	9.00
Part Time	-	-	-	-	-	-
	8.00	8.00	8.00	8.00	8.00	9.00

## Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To provide quality workmanship to all facility needs in a timely manner</b>			
• Percent of requests completed within 3 working days	92%	93%	94%
• Total number of requests	1217	1300	1250
<b>Goal: To collect and evaluate all data needed to plan special projects and complete in the most cost-effective manner</b>			
• Number of projects planned	12	8	10
• Number of projects completed	27	8	10
<b>Goal: To maintain the road signs throughout the county</b>			
• Number of signs replaced within five working days.	654	635	630
• Number of signs replaced from six days to two weeks	103	105	80

## Service Area Budget

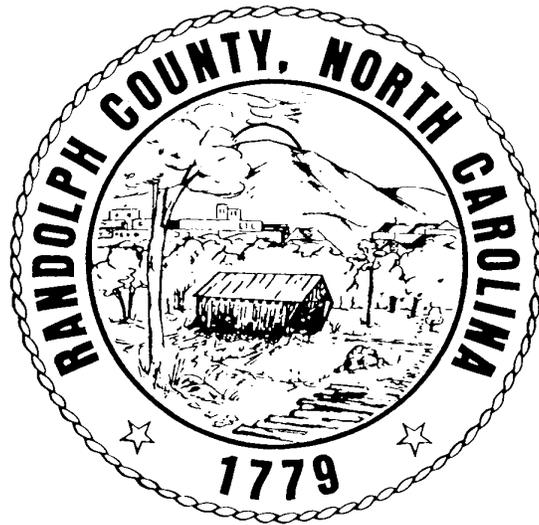
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 264,484	\$ 273,050	\$ 257,631	\$ 257,631	\$ 292,291
	Fringe Benefits	65,262	69,628	72,835	72,835	77,306
	Other Expenditures	340,559	410,450	424,662	424,450	424,450
	Capital Outlay	139,509	-	-	-	-
	<b>Total Expenditures</b>	<b>809,814</b>	<b>753,128</b>	<b>755,128</b>	<b>754,916</b>	<b>794,047</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		<b>\$ (809,814)</b>	<b>\$ (753,128)</b>	<b>\$ (755,128)</b>	<b>\$ (754,916)</b>	<b>\$ (794,047)</b>



# Public Safety

## Summary of Public Safety Budgets

		2004-2005	2005-2006	2006-2007		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
<b>Expenditures:</b>						
Sheriff	105	10,639,040	11,334,244	11,923,704	11,923,704	12,520,472
Emergency Services	117	4,505,205	3,901,911	4,109,728	4,022,228	4,313,764
Building Inspections	123	676,424	735,930	751,406	751,406	793,518
Day Reporting Center	129	831,340	721,505	580,512	580,512	583,176
Other Public Safety Appropriations	133	202,601	229,725	235,118	227,500	231,118
Total Expenditures		16,854,610	16,923,315	17,600,468	17,505,350	18,442,048
<b>Revenues:</b>						
Restricted Intergovernmental		1,695,837	948,163	948,095	948,095	948,095
Permits and Fees		692,584	758,000	758,000	758,000	758,000
Sales and Services		3,376,822	2,885,500	3,671,169	3,671,169	3,671,169
Miscellaneous		296,984	486,628	279,494	279,494	279,494
Total Revenues		6,062,227	5,078,291	5,656,758	5,656,758	5,656,758
General County Revenues Provided (Needed)		(10,792,383)	(11,845,024)	(11,943,710)	(11,848,592)	(12,785,290)
Other Financing Sources: Appropriated Fund Balance		-	137,270	387,260	387,260	387,260
Net General County Revenues		\$ (10,792,383)	\$ (11,707,754)	\$ (11,556,450)	\$ (11,461,332)	\$ (12,398,030)



# Sheriff

Department

### 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.

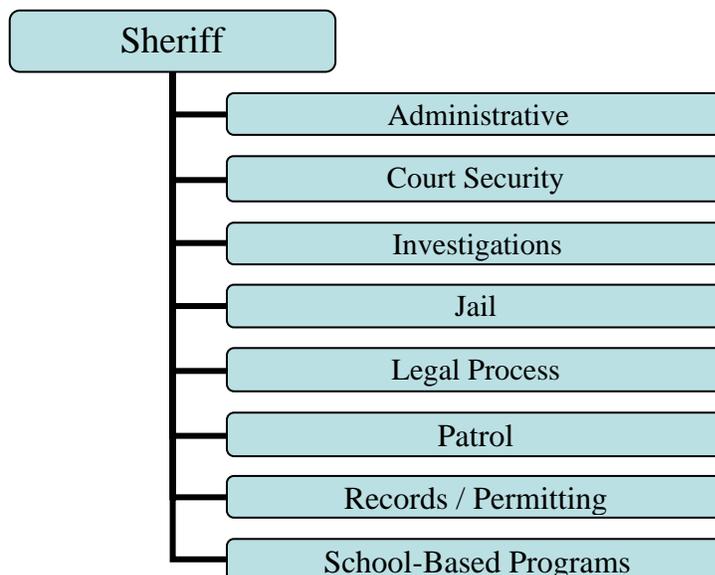
### Department Summary

**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 all Sheriff's crime reports and issues concealed and pistol purchase permits. **School-Based Programs** - School Resource Officers, D.A.R.E., C.A.R.E., R.C.C., and Junior Sheriff's Academy.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	210.00	213.00	213.00	212.00	212.00	212.00
Part Time	14.00	14.00	14.00	13.00	13.00	13.00
	224.00	227.00	227.00	225.00	225.00	225.00

### Service Areas



**Budget Highlights**

The 2006-2007 budget for the Sheriff's Office includes very few changes. We are asking for an increase of \$589,460 over our 2005-2006 budget. Of that increase we are requesting the Commissioners approve the use of \$387,260 in Law Enforcement Restricted Funds to purchase a variety of different equipment. As you are aware, law enforcement restricted funds are revenue we have received from monies forfeited by drug dealers and / or other sources. We are also currently negotiating with a health care provider to provide medical coverage at the jail. If the Commissioners approve this it would increase health care costs at the jail by approximately \$46,000.00, but would add 44 hours of nursing coverage we do not currently have to include weekends. In addition, the health care provider would assume all liability for health care meaning the County would no longer be subject to legal action for medical issues arising from the jail. The contract, if approved, would eliminate two staff positions at the jail; these two nurses would be then employed by the contractor.

We are asking for an increase of \$20,000.00 in electricity at the jail and \$10,000.00 for food costs. Both of those areas have suffered significant increases due to our rising jail population and energy costs. We are asking for a \$20,000.00 increase in our automotive budget to cover the rising cost of fuel. I am sure everyone is familiar with how much fuel has increased. Approximately \$6,300 is added to our budget because of increases in maintenance contracts or fees from outside sources that we cannot control. We are also requesting that the Commissioners upgrade one part-time position at the jail to full-time at a cost of \$19,357. The remainder of the roughly \$80,500.00 is due to salary increases due to employees who are moving through the payroll steps and are scheduled for increment raises next year.

The Final Budget included all items in the requested budget as well as an increase of \$20,000 in the contribution to the Law Enforcement Separation Allowance.

**Department Budget Summary**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 6,817,476	\$ 7,256,246	\$ 7,256,447	\$ 7,256,447	\$ 7,696,283
	Fringe Benefits	1,879,552	2,117,129	2,127,813	2,127,813	2,284,745
	Other Expenditures	1,538,913	1,539,884	1,948,944	1,948,944	1,948,944
	Capital Outlay	403,096	420,985	590,500	590,500	590,500
	<b>Total Expenditures</b>	<b>10,639,037</b>	<b>11,334,244</b>	<b>11,923,704</b>	<b>11,923,704</b>	<b>12,520,472</b>
<b>Revenues</b>	Restricted Intergovernmental	323,755	355,439	527,954	527,954	527,954
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,321,068	1,189,228	1,189,811	1,189,811	1,189,811
	Miscellaneous	116,222	141,605	146,605	146,605	146,605
	<b>Total Revenues</b>	<b>1,761,045</b>	<b>1,686,272</b>	<b>1,864,370</b>	<b>1,864,370</b>	<b>1,864,370</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (8,877,992)</b>	<b>\$ (9,647,972)</b>	<b>\$(10,059,334)</b>	<b>\$(10,059,334)</b>	<b>\$(10,656,102)</b>

Comparative Budgets By Service Area						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Administrative	\$ 494,539	\$ 507,008	\$ 734,946	\$ 734,946	\$ 783,929
	Court Security	1,062,013	1,103,414	1,147,348	1,147,348	1,213,562
	Investigations	1,559,724	1,846,224	1,917,371	1,917,371	2,010,633
	Jail	3,536,183	3,663,444	3,727,261	3,727,261	3,894,825
	Legal Process	613,080	623,445	620,922	620,922	656,599
	Patrol	2,322,666	2,441,596	2,629,189	2,629,189	2,757,341
	Record / Permitting	286,258	342,064	336,762	336,762	356,731
	School-Based Programs	764,574	807,049	809,905	809,905	846,852
	<b>Total Expenditures</b>	<b>\$ 10,639,037</b>	<b>\$ 11,334,244</b>	<b>\$ 11,923,704</b>	<b>\$ 11,923,704</b>	<b>\$ 12,520,472</b>
<b>Revenues</b>	Administrative	-	-	-	-	-
	Court Security	235	500	500	500	500
	Investigations	246,920	284,424	477,939	477,939	477,939
	Jail	776,797	633,000	583,000	583,000	583,000
	Legal Process	140,455	118,000	148,000	148,000	148,000
	Patrol	-	-	-	-	-
	Record / Permitting	20,185	22,000	27,000	27,000	27,000
	School-Based Programs	576,453	628,348	627,931	627,931	627,931
	<b>Total Revenues</b>	<b>\$ 1,761,045</b>	<b>\$ 1,686,272</b>	<b>\$ 1,864,370</b>	<b>\$ 1,864,370</b>	<b>\$ 1,864,370</b>

**SHERIFF**

Department

Administrative

Service Area

**Mission**

To supervise all operations of the Sheriff's Office, including the budget and personnel matters.

**Service Area Summary**

Administrative - supervises all operations of the Sheriff's Office. Administers budget and personnel.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.00	7.00	7.00	7.00	7.00
Part Time	-	-	-	-	-	-
	7.00	7.00	7.00	7.00	7.00	7.00

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 347,186	\$ 358,041	\$ 357,664	\$ 357,664	\$ 380,453
	Fringe Benefits	89,031	106,474	108,389	108,389	134,583
	Other Expenditures	32,412	42,493	172,893	172,893	172,893
	Capital Outlay	25,910	-	96,000	96,000	96,000
	<b>Total Expenditures</b>	<b>494,539</b>	<b>507,008</b>	<b>734,946</b>	<b>734,946</b>	<b>783,929</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	-	-	-	-	-	
<b>General County Revenues Provided (Needed)</b>		\$ (494,539)	\$ (507,008)	\$ (734,946)	\$ (734,946)	\$ (783,929)

**SHERIFF**

Department

**Court Security**

Service Area

**Mission**

To provide a secure courthouse and courtrooms for all users of the Courthouse.

**Service Area Summary**

Court Security - provides security for the entire Courthouse complex and courtrooms.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	26.00	26.00	26.00	26.00	26.00	26.00
Part Time	6.50	6.50	6.50	6.50	6.50	6.50
	32.50	32.50	32.50	32.50	32.50	32.50

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 807,356	\$ 826,830	\$ 835,016	\$ 835,016	\$ 885,047
	Fringe Benefits	236,325	247,584	248,332	248,332	264,515
	Other Expenditures	18,332	29,000	29,000	29,000	29,000
	Capital Outlay	-	-	35,000	35,000	35,000
	<b>Total Expenditures</b>	<b>1,062,013</b>	<b>1,103,414</b>	<b>1,147,348</b>	<b>1,147,348</b>	<b>1,213,562</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	235	500	500	500	500
	Miscellaneous					
<b>Total Revenues</b>	<b>235</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	
<b>General County Revenues Provided (Needed)</b>		<b>\$ (1,061,778)</b>	<b>\$ (1,102,914)</b>	<b>\$ (1,146,848)</b>	<b>\$ (1,146,848)</b>	<b>\$ (1,213,062)</b>

# SHERIFF

Department

## Investigations

Service Area

### Mission

To provide investigative follow-up on all criminal activity reported to the Sheriff's Office.

### Service Area Summary

Investigations - follows up all reported criminal activity in Randolph County.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	27.00	29.00	29.00	29.00	29.00	29.00
Part Time	-	-	-	-	-	-
	27.00	29.00	29.00	29.00	29.00	29.00

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 1,027,259	\$ 1,171,573	\$ 1,163,791	\$ 1,163,791	\$ 1,235,049
	Fringe Benefits	283,866	338,181	337,760	337,760	359,764
	Other Expenditures	189,909	261,985	302,820	302,820	302,820
	Capital Outlay	58,690	74,485	113,000	113,000	113,000
	<b>Total Expenditures</b>	<b>1,559,724</b>	<b>1,846,224</b>	<b>1,917,371</b>	<b>1,917,371</b>	<b>2,010,633</b>
<b>Revenues</b>	Restricted Intergovernmental	230,785	256,439	444,954	444,954	444,954
	Permits and Fees					
	Sales and Services					
	Miscellaneous	16,135	27,985	32,985	32,985	32,985
	<b>Total Revenues</b>	<b>246,920</b>	<b>284,424</b>	<b>477,939</b>	<b>477,939</b>	<b>477,939</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (1,312,804)</b>	<b>\$ (1,561,800)</b>	<b>\$ (1,439,432)</b>	<b>\$ (1,439,432)</b>	<b>\$ (1,532,694)</b>

**SHERIFF**

Department

**Jail**

Service Area

**Mission**

To provide a secure facility to incarcerate all suspected and convicted criminals.

**Service Area Summary**

Jail - provides a secure facility to incarcerate all suspected and convicted criminals.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	68.00	68.00	68.00	67.00	67.00	67.00
Part Time	6.00	6.00	6.00	5.00	5.00	5.00
	74.00	74.00	74.00	72.00	72.00	72.00

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 2,091,591	\$ 2,201,879	\$ 2,096,993	\$ 2,096,993	\$ 2,226,650
	Fringe Benefits	534,740	599,065	579,868	579,868	617,775
	Other Expenditures	844,913	792,500	980,400	980,400	980,400
	Capital Outlay	64,939	70,000	70,000	70,000	70,000
	<b>Total Expenditures</b>	<b>3,536,183</b>	<b>3,663,444</b>	<b>3,727,261</b>	<b>3,727,261</b>	<b>3,894,825</b>
<b>Revenues</b>	Restricted Intergovernmental	30,573	31,000	15,000	15,000	15,000
	Permits and Fees					
	Sales and Services	701,566	559,000	525,000	525,000	525,000
	Miscellaneous	44,658	43,000	43,000	43,000	43,000
	<b>Total Revenues</b>	<b>776,797</b>	<b>633,000</b>	<b>583,000</b>	<b>583,000</b>	<b>583,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (2,759,386)</b>	<b>\$ (3,030,444)</b>	<b>\$ (3,144,261)</b>	<b>\$ (3,144,261)</b>	<b>\$ (3,311,825)</b>

**SHERIFF**

Department

**Legal Process**

Service Area

**Mission**

To serve all criminal and civil papers issued by the courts.

**Service Area Summary**

Legal Process - serves all criminal and civil papers issued by the courts.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.00	13.00	13.00	13.00	13.00	13.00
Part Time	-	-	-	-	-	-
	13.00	13.00	13.00	13.00	13.00	13.00

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 422,080	\$ 428,914	\$ 423,723	\$ 423,723	\$ 450,842
	Fringe Benefits	125,510	132,178	131,246	131,246	139,804
	Other Expenditures	65,490	62,353	65,953	65,953	65,953
	Capital Outlay	-	-	-	-	-
	<b>Total Expenditures</b>	<b>613,080</b>	<b>623,445</b>	<b>620,922</b>	<b>620,922</b>	<b>656,599</b>
<b>Revenues</b>	Restricted Intergovernmental	62,397	68,000	68,000	68,000	68,000
	Permits and Fees					
	Sales and Services	78,058	50,000	80,000	80,000	80,000
	Miscellaneous					
	<b>Total Revenues</b>	<b>140,455</b>	<b>118,000</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>
<b>General County Revenues Provided (Needed)</b>		\$ (472,625)	\$ (505,445)	\$ (472,922)	\$ (472,922)	\$ (508,599)

**SHERIFF**

Department

**Patrol**

Service Area

**Mission**

To answer all citizens' calls for assistance and patrol the county.

**Service Area Summary**

Patrol - initially answers all citizens' calls for assistance through 911 and patrols the county roads.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	47.00	47.00	47.00	47.00	47.00	47.00
Part Time	-	-	-	-	-	-
	47.00	47.00	47.00	47.00	47.00	47.00

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 1,413,872	\$ 1,498,273	\$ 1,611,041	\$ 1,611,041	\$ 1,708,667
	Fringe Benefits	399,973	454,650	483,150	483,150	513,676
	Other Expenditures	278,604	223,673	269,998	269,998	269,998
	Capital Outlay	230,217	265,000	265,000	265,000	265,000
	<b>Total Expenditures</b>	<b>2,322,666</b>	<b>2,441,596</b>	<b>2,629,189</b>	<b>2,629,189</b>	<b>2,757,341</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	-	-	-	-	-	
<b>General County Revenues Provided (Needed)</b>		\$ (2,322,666)	\$ (2,441,596)	\$ (2,629,189)	\$ (2,629,189)	\$ (2,757,341)

**SHERIFF**

Department

**Records / Permitting**

Service Area

**Mission**

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

**Service Area Summary**

Records/Permitting - records all Sheriff's crime reports and issues concealed and pistol purchase permits.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	6.00	7.00	7.00	7.00	7.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	7.00	8.00	8.00	8.00	8.00	8.00

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 198,199	\$ 245,197	\$ 240,043	\$ 240,043	\$ 255,103
	Fringe Benefits	60,340	75,313	75,165	75,165	80,074
	Other Expenditures	14,164	21,554	21,554	21,554	21,554
	Capital Outlay	13,555	-	-	-	-
	<b>Total Expenditures</b>	<b>286,258</b>	<b>342,064</b>	<b>336,762</b>	<b>336,762</b>	<b>356,731</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	20,185	22,000	27,000	27,000	27,000
	Miscellaneous					
	<b>Total Revenues</b>	<b>20,185</b>	<b>22,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>General County Revenues Provided (Needed)</b>		\$ (266,073)	\$ (320,064)	\$ (309,762)	\$ (309,762)	\$ (329,731)

# SHERIFF

Department

## School-Based Programs

Service Area

### Mission

To provide security for county high schools and middle schools, and to provide drug and child abuse education programs to school children of selected grade levels.

### Service Area Summary

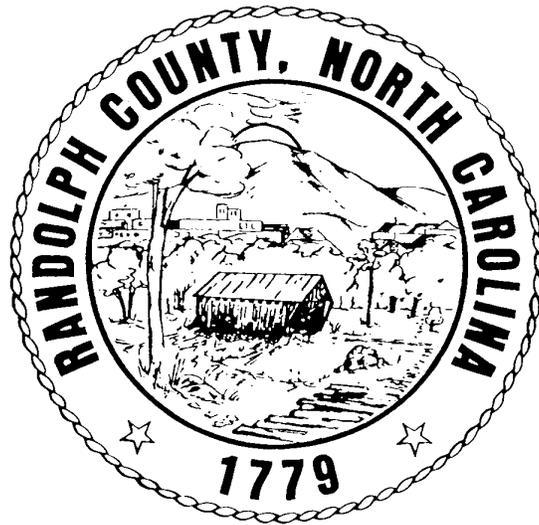
School-Based Programs - School Resource Officers, D.A.R.E, C.A.R.E, and Junior Sheriff's Academy.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	16.00	16.00	16.00	16.00	16.00	16.00
Part Time	0.50	0.50	0.50	0.50	0.50	0.50
	16.50	16.50	16.50	16.50	16.50	16.50

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 509,933	\$ 525,539	\$ 528,176	\$ 528,176	\$ 554,472
	Fringe Benefits	149,767	163,684	163,903	163,903	174,554
	Other Expenditures	95,089	106,326	106,326	106,326	106,326
	Capital Outlay	9,785	11,500	11,500	11,500	11,500
	<b>Total Expenditures</b>	<b>764,574</b>	<b>807,049</b>	<b>809,905</b>	<b>809,905</b>	<b>846,852</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	521,024	557,728	557,311	557,311	557,311
	Miscellaneous	55,429	70,620	70,620	70,620	70,620
	<b>Total Revenues</b>	<b>576,453</b>	<b>628,348</b>	<b>627,931</b>	<b>627,931</b>	<b>627,931</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (188,121)</b>	<b>\$ (178,701)</b>	<b>\$ (181,974)</b>	<b>\$ (181,974)</b>	<b>\$ (218,921)</b>



# Emergency Services

Department

## Department Mission

To provide service to the community by preventing and minimizing loss of life, pain and suffering, property loss, and environmental damage from fire, natural disasters, and medical emergencies by offering education, prevention, and emergency response.

## Department Summary

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

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	71.00	71.00	71.00	73.00	73.00	73.00
Part Time	-	-	-	-	-	-
	71.00	71.00	71.00	73.00	73.00	73.00

## Service Areas

Emergency Services

Emergency Medical Services

9-1-1 Emergency Communications

Emergency Management

Fire Inspections

# EMERGENCY SERVICES

Department

## Budget Highlights

The Emergency Services requested budget requires no increase in the use of general county revenues. The increases reflected in the requested budget are for the following items: an additional ambulance to improve the fleet to provide the citizens of Randolph County with reliable transportation during times of medical emergencies, additional monies to offset the increase in fuel cost, an oversized stretcher to allow for the safe transport of obese patients, two additional 911 operators to allow us to meet the demands of the public and emergency responders, and new turnout gear for the Fire Safety Inspectors to allow for personal safety during investigations of suspicious fires throughout Randolph County. These items are being funded from increased ambulance collections expected in 2006-07.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 2,569,907	\$ 2,648,104	\$ 2,732,281	\$ 2,732,281	\$ 2,894,662
	Fringe Benefits	586,172	648,097	671,737	671,737	713,392
	Other Expenditures	555,623	410,210	434,710	434,710	434,710
	Capital Outlay	793,503	195,500	271,000	183,500	271,000
	<b>Total Expenditures</b>	<b>4,505,205</b>	<b>3,901,911</b>	<b>4,109,728</b>	<b>4,022,228</b>	<b>4,313,764</b>
<b>Revenues</b>	Restricted Intergovernmental	721,654	16,242	16,242	16,242	16,242
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,055,754	1,696,272	2,481,358	2,481,358	2,481,358
	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	<b>2,777,408</b>	<b>1,712,514</b>	<b>2,497,600</b>	<b>2,497,600</b>	<b>2,497,600</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (1,727,797)</b>	<b>\$ (2,189,397)</b>	<b>\$ (1,612,128)</b>	<b>\$ (1,524,628)</b>	<b>\$ (1,816,164)</b>

## Comparative Budgets By Service Area

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Emergency Medical Services	\$ 2,642,695	\$ 2,667,656	\$ 2,792,495	\$ 2,704,995	\$ 2,922,811
	9-1-1 Emergency Communications	836,546	871,472	960,306	960,306	1,015,328
	Emergency Management	724,106	95,715	79,262	79,262	83,554
	Fire Inspection	301,858	267,068	277,665	277,665	292,071
	<b>Total Expenditures</b>	<b>\$ 4,505,205</b>	<b>\$ 3,901,911</b>	<b>\$ 4,109,728</b>	<b>\$ 4,022,228</b>	<b>\$ 4,313,764</b>
<b>Revenues</b>	Emergency Medical Services	1,931,914	1,527,300	2,310,000	2,310,000	2,310,000
	9-1-1 Emergency Communications	160,594	168,972	171,358	171,358	171,358
	Emergency Management	684,900	16,242	16,242	16,242	16,242
	Fire Inspection	-	-	-	-	-
	<b>Total Revenues</b>	<b>\$ 2,777,408</b>	<b>\$ 1,712,514</b>	<b>\$ 2,497,600</b>	<b>\$ 2,497,600</b>	<b>\$ 2,497,600</b>

# EMERGENCY SERVICES

Department

Emergency Medical Services

Service Area

## Mission

To provide emergency medical technician-paramedic level pre-hospital care and transport services to the citizens and visitors of Randolph County.

## Service Area Summary

The 24-hour per day on-call division provides state-of-the-art pre-hospital care with skill, compassion and dignity to those who are ill or injured.

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	45.88	45.88	45.88	45.88	45.88	45.88
Part Time	-	-	-	-	-	-
	45.88	45.88	45.88	45.88	45.88	45.88

## Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To provide pre-hospital care to the citizens and visitors of Randolph County in a timely manner</b>			
• Percent of time pre-hospital care to the sick and injured is provided rural within 10 minutes after dispatch and urban within 8 minutes after dispatch	64%	80%	80%
• Percent of time the standard chute time (time lapsed from receipt of call until vehicle is en route) is two (2) minutes or less	69%	90%	90%
• Percent of turn-around time at hospital that is less than 30 minutes	89%	85%	85%
• Number of emergency medical dispatches	13,417	12,500	13,000
• Number of emergency medical transports	8,097	7,400	8,000
<b>Goal: To ensure all consumers of our service receive the highest standard of care possible</b>			
• Percent of time providers follow established pre-hospital care protocols	97%	100%	100%

## Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 1,686,242	\$ 1,737,387	\$ 1,751,852	\$ 1,751,852	\$ 1,855,972
	Fringe Benefits	384,479	423,869	425,443	425,443	451,639
	Other Expenditures	328,974	331,400	344,200	344,200	344,200
	Capital Outlay	243,000	175,000	271,000	183,500	271,000
	<b>Total Expenditures</b>	<b>2,642,695</b>	<b>2,667,656</b>	<b>2,792,495</b>	<b>2,704,995</b>	<b>2,922,811</b>
<b>Revenues</b>	Restricted Intergovernmental	36,754				
	Permits and Fees					
	Sales and Services	1,895,160	1,527,300	2,310,000	2,310,000	2,310,000
	Miscellaneous					
<b>Total Revenues</b>	<b>1,931,914</b>	<b>1,527,300</b>	<b>2,310,000</b>	<b>2,310,000</b>	<b>2,310,000</b>	
<b>General County Revenues Provided (Needed)</b>		<b>\$ (710,781)</b>	<b>\$ (1,140,356)</b>	<b>\$ (482,495)</b>	<b>\$ (394,995)</b>	<b>\$ (612,811)</b>

# EMERGENCY SERVICES

Department

## 9-1-1 Emergency Communications

Service Area

### Mission

To provide citizens and visitors rapid and convenient 9-1-1 access and dispatch service to the outside agencies of law enforcement, fire, emergency medical, rescue, and human services.

### Service Area Summary

Randolph County 9-1-1 provides fast, easy access to Emergency Services, Law Enforcement, Fire, Emergency Management and other public services as deemed necessary. Staff answer and prioritize requests for emergency and non-emergency assistance and dispatch law enforcement, emergency medical service, fire and rescue in a timely manner in order to prevent or minimize loss of property and life. Pre-arrival instructions are given to callers with medical emergencies until responders arrive. Coordination and information relay of operations among different agencies is conducted on a daily basis. Public education to the community through presentations/demonstrations in schools, churches, and/or social organizations is provided upon request. The 9-1-1 Center is staffed 24 hours per day, 365 days per year.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	18.77	18.77	18.77	20.77	20.77	20.77
Part Time	-	-	-	-	-	-
	18.77	18.77	18.77	20.77	20.77	20.77

### Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To ensure that all emergency telephone lines are answered in a timely response</b>			
• Number of incoming 911 calls	108,230	115,000	115,000
• Number of incoming administrative calls	142,576	140,000	140,000
• Total number of incoming calls	250,806	255,000	255,000
• Percent of incoming 911 calls completed within (1) minute	29%	35%	35%
• Percent of incoming 911 calls completed within (2) minutes	72%	70%	70%
• Percent of incoming 911 calls completed within (3) minutes	89%	95%	95%
<b>Goal: To ensure that calls for service are being dispatched in a timely fashion and all necessary information is being delivered to field</b>			
• Number of calls entered for dispatch	69,812	70,000	70,000
• Percent of calls dispatched within one (1) minute	35%	50%	50%
• Percent of calls dispatched within two (2) minutes	84%	75%	75%
• Percent of calls dispatched within three (3) minutes	96%	95%	95%

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 661,627	\$ 681,167	\$ 747,336	\$ 747,336	\$ 790,678
	Fringe Benefits	149,006	166,800	188,465	188,465	200,145
	Other Expenditures	25,913	23,505	24,505	24,505	24,505
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>836,546</b>	<b>871,472</b>	<b>960,306</b>	<b>960,306</b>	<b>1,015,328</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	160,594	168,972	171,358	171,358	171,358
	Miscellaneous					
	<b>Total Revenues</b>	<b>160,594</b>	<b>168,972</b>	<b>171,358</b>	<b>171,358</b>	<b>171,358</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (675,952)</b>	<b>\$ (702,500)</b>	<b>\$ (788,948)</b>	<b>\$ (788,948)</b>	<b>\$ (843,970)</b>

# EMERGENCY SERVICES

Department

Emergency Management

Service Area

## Mission

To enhance the quality of life by assisting citizens, visitors and public safety agencies to effectively prepare for, respond to, recover from and mitigate against all hazards and disasters.

## Service Area Summary

Emergency Management has staff on-call 24 hours per day, 365 days per year to respond to, prepare for, mitigate against and recover from disasters and emergencies within Randolph County.

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.24	1.24	1.24	1.24	1.24	1.24
Part Time	-	-	-	-	-	-
	1.24	1.24	1.24	1.24	1.24	1.24

## Performance Measures

	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To develop, exercise, evaluate and strengthen the ability of Randolph County to respond to natural or man-made disasters that may threaten the county</b>			
• Conduct an annual exercise involving local responders and key officials.	N/A	N/A	Yes
• Conduct quarterly Local Emergency Planning Committee meetings	N/A	N/A	4 of 4
• Number of County employees that are mandated to be trained in the National Incident Management System. This training should consist of ICS 100, NIMS 700, and NIMS 800.	N/A	N/A	300
• Percent of County employees that complete their training in the National Incident Management System.	N/A	N/A	100%

## Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 52,109	\$ 53,473	\$ 54,403	\$ 54,403	\$ 57,885
	Fringe Benefits	11,491	12,291	12,408	12,408	13,218
	Other Expenditures	168,086	9,451	12,451	12,451	12,451
	Capital Outlay	492,420	20,500	-	-	-
	<b>Total Expenditures</b>	<b>724,106</b>	<b>95,715</b>	<b>79,262</b>	<b>79,262</b>	<b>83,554</b>
<b>Revenues</b>	Restricted Intergovernmental	684,900	16,242	16,242	16,242	16,242
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	<b>684,900</b>	<b>16,242</b>	<b>16,242</b>	<b>16,242</b>	<b>16,242</b>	
<b>General County Revenues Provided (Needed)</b>		<b>\$ (39,206)</b>	<b>\$ (79,473)</b>	<b>\$ (63,020)</b>	<b>\$ (63,020)</b>	<b>\$ (67,312)</b>

# EMERGENCY SERVICES

Department

## Fire Inspections

Service Area

### Mission

To enforce the N.C. State Building Code - Fire Prevention throughout Randolph County and to provide fire-related services at the request of the citizens, fire departments, or outside agencies, within our means.

### Service Area Summary

Fire Inspections has NC State-certified Fire Inspectors that work Monday – Friday, 8:00 a.m. to 5:00 p.m. During these hours the inspectors inspect businesses, churches and schools throughout Randolph County following the North Carolina State Building Code. Each week two Inspectors are on-call to respond to and assist fire departments on fire-related calls to determine the cause and/or source.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.11	5.11	5.11	5.11	5.11	5.11
Part Time	-	-	-	-	-	-
	5.11	5.11	5.11	5.11	5.11	5.11

### Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To provide fire safety inspections to all businesses, schools, daycares, and churches</b>			
• Number of inspections due	972	1,659	1,224
• Number of inspections performed	1,102	1,659	1,224
• Number of follow-up inspections required	803	1,000	1,000
• Percentage of inspections performed	113%	100%	100%
<b>Goal: To investigate all suspicious fires, and determine cause and origin</b>			
• Total number of suspicious fires	88	74	75
• Number for which cause and origin are determined	67	63	63
• Percent of suspicious fires which cause and origin are determined	76%	85%	85%

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 169,929	\$ 176,077	\$ 178,690	\$ 178,690	\$ 190,127
	Fringe Benefits	41,196	45,137	45,421	45,421	48,390
	Other Expenditures	32,650	45,854	53,554	53,554	53,554
	Capital Outlay	58,083	-	-	-	-
	<b>Total Expenditures</b>	<b>301,858</b>	<b>267,068</b>	<b>277,665</b>	<b>277,665</b>	<b>292,071</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		<b>\$ (301,858)</b>	<b>\$ (267,068)</b>	<b>\$ (277,665)</b>	<b>\$ (277,665)</b>	<b>\$ (292,071)</b>

# Building Inspections

Department

## Department Mission

To protect the public safety, health, and general welfare of the citizens and visitors to Randolph County through the administration and enforcement of the State Building, Electrical, Mechanical, and Plumbing Codes.

## Department Summary

Permits for building, electrical, mechanical, plumbing, and insulation work are issued and the inspection of each trade at various stages of construction is conducted. State law mandates this process and all work is inspected for compliance with the N.C. State Building Codes. All inspectors that work for the department are required to be certified by the N.C. Code Officials Qualification Board. The Inspection Department is located at 725 McDowell Road in Asheboro. In addition to this location, there is also a satellite office located at 402 Balfour Drive in Archdale. Office hours are Monday through Friday from 8 a.m. to 5 p.m. Inspectors can be reached between 8 and 9 a.m. and between 4 and 5 p.m.

## Allocated Positions

	2004-05	2005-06		2006-07		
	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 Areas

Building Inspections

Inspections

Permitting

Plan Review

# BUILDING INSPECTIONS

Department

## Budget Highlights

There are only a few necessary changes in the Building Inspections Budget. Last year, the state of NC passed a law requiring inspectors to obtain continuing education; an additional \$3,000 in Dues and Subscriptions and \$1,500 in Travel is needed to cover the cost of this expense. Also, an additional \$2,000 is needed for vehicle repairs. This need is most likely the result of having higher mileage vehicles due to money saving measures in previous years when the expense of purchasing new trucks was postponed. All other changes are the result of salary adjustments.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 493,992	\$ 518,253	\$ 526,261	\$ 526,261	\$ 559,943
	Fringe Benefits	111,438	128,077	129,045	129,045	137,475
	Other Expenditures	58,618	57,600	64,100	64,100	64,100
	Capital Outlay	12,376	32,000	32,000	32,000	32,000
	<b>Total Expenditures</b>	<b>676,424</b>	<b>735,930</b>	<b>751,406</b>	<b>751,406</b>	<b>793,518</b>
<b>Revenues</b>	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	692,584	758,000	758,000	758,000	758,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	<b>692,584</b>	<b>758,000</b>	<b>758,000</b>	<b>758,000</b>	<b>758,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ 16,160</b>	<b>\$ 22,070</b>	<b>\$ 6,594</b>	<b>\$ 6,594</b>	<b>\$ (35,518)</b>

## Comparative Budgets By Service Area

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Inspections	\$ 489,779	\$ 536,304	\$ 548,183	\$ 548,183	\$ 577,230
	Permitting	142,868	142,831	143,591	143,591	152,824
	Plan review	43,777	56,795	59,632	59,632	63,464
	<b>Total Expenditures</b>	<b>\$ 676,424</b>	<b>\$ 735,930</b>	<b>\$ 751,406</b>	<b>\$ 751,406</b>	<b>\$ 793,518</b>
<b>Revenues</b>	Inspections	691,928	758,000	758,000	758,000	758,000
	Permitting	656	-	-	-	-
	Plan review	-	-	-	-	-
	<b>Total Revenues</b>	<b>\$ 692,584</b>	<b>\$ 758,000</b>	<b>\$ 758,000</b>	<b>\$ 758,000</b>	<b>\$ 758,000</b>

# BUILDING INSPECTIONS

Department

## Inspections

Service Area

### Mission

To provide prompt and thorough inspections of permitted work to ensure compliance with the State Building Codes.

### Service Area Summary

The Inspections service area is responsible for providing inspections, documenting results, and providing answers to code questions. There are a total of 9 full-time inspectors in the County's jurisdiction. Three of these inspect building & insulation, three inspect plumbing & mechanical, and three inspect electrical work. Additional inspections are made by the plan reviewer and director.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.40	9.40	9.40	9.40	9.40	9.40
Part Time	-	-	-	-	-	-
	9.40	9.40	9.40	9.40	9.40	9.40

### Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To provide a timely and accurate inspection of buildings for compliance with the State Plumbing, Mechanical, Electrical, and Building Codes</b>			
● Percent of inspections performed within one working day of request	99%	98%	98%
● Number of inspections	19,277	19,000	19,100
● Average number of inspections per inspector per day	9.8	10.0	9.5
● Percent of inspections that are re-inspections	25%	27%	25%
● Percent of applicant evaluations that rate services as satisfactory or higher.	99%	97%	98%

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 341,200	\$ 359,309	\$ 364,090	\$ 364,090	\$ 387,392
	Fringe Benefits	78,257	87,395	87,993	87,993	93,738
	Other Expenditures	57,946	57,600	64,100	64,100	64,100
	Capital Outlay	12,376	32,000	32,000	32,000	32,000
	<b>Total Expenditures</b>	<b>489,779</b>	<b>536,304</b>	<b>548,183</b>	<b>548,183</b>	<b>577,230</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees	691,928	758,000	758,000	758,000	758,000
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	<b>691,928</b>	<b>758,000</b>	<b>758,000</b>	<b>758,000</b>	<b>758,000</b>	
<b>General County Revenues Provided (Needed)</b>		<b>\$ 202,149</b>	<b>\$ 221,696</b>	<b>\$ 209,817</b>	<b>\$ 209,817</b>	<b>\$ 180,770</b>

# BUILDING INSPECTIONS

Department

Permitting

Service Area

### Mission

To provide courteous service and a straightforward process for homeowners and contractors to obtain the necessary construction permits.

### Service Area Summary

The Permitting service area is responsible for issuing the various permits and assisting applicants in this process. This area is the primary duty of two technicians who work out of the satellite office in Archdale. Another technician who works in the Asheboro office assists in this area by issuing permits on faxed or mailed-in applications.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.40	3.40	3.40	3.40	3.40	3.40
Part Time	-	-	-	-	-	-
	3.40	3.40	3.40	3.40	3.40	3.40

### Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To provide a quick and convenient process for applicants to obtain the various electrical, plumbing, and mechanical permits</b>			
• Percent of applicant evaluations that rate services as satisfactory or higher	99%	97%	98%
• Number of permits issued	8,208	8,600	8,000
• Value of total building permits in millions	115	150	125
• Percent of construction value that is commercial	12%	20%	24%

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 117,091	\$ 113,281	\$ 113,986	\$ 113,986	\$ 121,282
	Fringe Benefits	25,105	29,550	29,605	29,605	31,542
	Other Expenditures	672	-	-	-	-
	Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>		<b>142,868</b>	<b>142,831</b>	<b>143,591</b>	<b>143,591</b>	<b>152,824</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees	656				
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		<b>656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (142,212)</b>	<b>\$ (142,831)</b>	<b>\$ (143,591)</b>	<b>\$ (143,591)</b>	<b>\$ (152,824)</b>

# BUILDING INSPECTIONS

Department

## Plan Review

Service Area

### Mission

The mission of the Plan Review area is to verify code compliance and identify code deficiencies prior to construction by providing a timely and thorough plan review of both commercial and residential projects.

### Service Area Summary

The Plan Review service area is responsible for reviewing construction drawings, organizing submitted drawings, and guiding applicants in this process. The County has one designated plan reviewer who works from the Asheboro office. This person reviews all plans except for residential drawings that are submitted to the Archdale office. Residential plans submitted in Archdale are reviewed by the building inspector stationed in that office.

### Allocated Positions

	2004-05	2005-06		2006-07		
	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

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To guide citizens in the plan review and permitting process and to discuss requirements</b>			
• Percent of applicant evaluations that rate services as satisfactory or higher	98%	97%	98%
• Percent of plans reviewed within three working days	97%	94%	95%
<b>Goal: To review plans to ensure compliance with State Building Codes</b>			
• Percent of plans reviewed within three working days	97%	96%	95%
• Number of residential plans reviewed	181	165	190
• Number of commercial plans reviewed	107	115	125

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 35,701	\$ 45,663	\$ 48,185	\$ 48,185	\$ 51,269
	Fringe Benefits	8,076	11,132	11,447	11,447	12,195
	Other Expenditures		-	-	-	-
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>43,777</b>	<b>56,795</b>	<b>59,632</b>	<b>59,632</b>	<b>63,464</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		<b>\$ (43,777)</b>	<b>\$ (56,795)</b>	<b>\$ (59,632)</b>	<b>\$ (59,632)</b>	<b>\$ (63,464)</b>



# Day Reporting Center

Department

## Department Mission

To provide structured supervised programs for court-involved adults and youth in a cost-effective and efficient manner to increase public safety and assist participants to progress toward achievement and accomplishment as productive members of the community.

## Department Summary

Two adult and three juvenile programs are operated to provide cost-effective community-based alternatives to reduce the commitment rate in jails, prisons and youth training schools. DRC programs work in close coordination with judges, district attorney, probation officers, juvenile court counselors, area law enforcement and state agencies. All DRC programs provide a variety of free services to clients to include substance abuse treatment, education, behavior management skills and employment enhancement opportunities.

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	17.00	16.00	16.00	12.00	12.00	12.00
Part Time	-	-	-	-	-	-
	17.00	16.00	16.00	12.00	12.00	12.00

## Service Areas

Day Reporting Center

Adult

Juvenile

# DAY REPORTING CENTER

Department

## Budget Highlights

State budget cuts have been devastating to Adult and Juvenile programs. In order to maintain services transportation will be reduced to a minimum. Currently, both programs are operating only 4 days a week. This will continue in 2006-2007. In the juvenile service area, the Teen Court program has been eliminated. In adult services, the drug court program was transferred to the Administrative Office of the Courts. In all, 4 positions have been eliminated. The Commissioners agreed to fund the pre-trial program in 06-07 with County funds. The cost to the County is \$43,724.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 504,891	\$ 506,367	\$ 389,190	\$ 389,190	\$ 391,290
	Fringe Benefits	115,445	123,522	101,566	101,566	102,130
	Other Expenditures	181,181	91,616	89,756	89,756	89,756
	Capital Outlay	29,823	-	-	-	-
	<b>Total Expenditures</b>	<b>831,340</b>	<b>721,505</b>	<b>580,512</b>	<b>580,512</b>	<b>583,176</b>
<b>Revenues</b>	Restricted Intergovernmental	650,428	576,482	403,899	403,899	403,899
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	180,762	145,023	132,889	132,889	132,889
	<b>Total Revenues</b>	<b>831,190</b>	<b>721,505</b>	<b>536,788</b>	<b>536,788</b>	<b>536,788</b>
<b>General County Revenues Provided (Needed)</b>		\$ (150)	\$ -	\$ (43,724)	\$ (43,724)	\$ (46,388)

## Comparative Budgets By Service Area

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Adult	\$ 307,376	\$ 183,986	\$ 180,178	\$ 180,178	\$ 182,842
	Juvenile	523,964	537,519	400,334	400,334	400,334
	<b>Total Expenditures</b>	<b>\$ 831,340</b>	<b>\$ 721,505</b>	<b>\$ 580,512</b>	<b>\$ 580,512</b>	<b>\$ 583,176</b>
<b>Revenues</b>	Adult	307,334	183,986	136,454	136,454	136,454
	Juvenile	523,856	537,519	400,334	400,334	400,334
	<b>Total Revenues</b>	<b>\$ 831,190</b>	<b>\$ 721,505</b>	<b>\$ 536,788</b>	<b>\$ 536,788</b>	<b>\$ 536,788</b>

# DAY REPORTING CENTER

Department

Adult

Service Area

### Mission

To provide close supervision in an intensive treatment environment for non-violent pre-trial and post-convicted participants who have been ordered by the Court to participate in a variety of cost-free services, with the exception of drug treatment, on-site at the Randolph County Day Reporting Center and the Montgomery County Day Reporting Center.

### Service Area Summary

Substance abuse treatment and assessments, drug testing, education services, behavior modification courses, employment/job search courses, sex offenders treatment, transportation, close supervision and case management are provided in an intensive treatment environment at no cost to the participant.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.70	4.15	4.15	4.15	4.15	4.15
Part Time	-	-	-	-	-	-
	4.70	4.15	4.15	4.15	4.15	4.15

### Performance Measures

	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To provide cost-free expedient services to all Intermediate or Intensive Level probationers who have been Court ordered or referred by the Probation Officer to the RCDRC</b>			
• Percent of program participants attending services on-site within three working days after completion of their case plan.	91%	100%	90%
• Percent of program participants which the case manager initiated and completed a service needs assessment.	100%	100%	100%
<b>Goal: To increase the overall success rate of the program and the individual service components</b>			
• Percent of all participants successfully completing the overall program	33%	50%	40%
• Number of program participants completing the educational course of study and receiving their GED or high school diploma.	6	8	8
• Percent of program participants which maintained employment during their duration of time at RCDRC	65%	70%	65%

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 183,192	\$ 142,547	\$ 130,514	\$ 130,514	\$ 132,614
	Fringe Benefits	37,788	31,925	34,414	34,414	34,978
	Other Expenditures	86,396	9,514	15,250	15,250	15,250
	Capital Outlay		-	-	-	-
<b>Total Expenditures</b>		<b>307,376</b>	<b>183,986</b>	<b>180,178</b>	<b>180,178</b>	<b>182,842</b>
<b>Revenues</b>	Restricted Intergovernmental	209,836	122,227	83,703	83,703	83,703
	Permits and Fees					
	Sales and Services					
	Miscellaneous	97,498	61,759	52,751	52,751	52,751
<b>Total Revenues</b>		<b>307,334</b>	<b>183,986</b>	<b>136,454</b>	<b>136,454</b>	<b>136,454</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (42)</b>	<b>\$ -</b>	<b>\$ (43,724)</b>	<b>\$ (43,724)</b>	<b>\$ (46,388)</b>

# DAY REPORTING CENTER

Department

Juvenile

Service Area

### Mission

To provide a closely monitored intensive treatment environment for suspended Court-involved youth.

### Service Area Summary

The Court utilizes the Juvenile Day Reporting Center as a dispositional option to order youth to attend as a part of their probation or court supervision. The program provides a variety of services and emphasizes continued educational services towards graduation or completion of a GED. Juvenile substance abuse treatment and assessments, drug testing, educational services, behavior modification courses, vocational and computer courses, transportation, close supervision and case management are provided in an intensive treatment regimented environment at no cost to the participant. Court-ordered community service work is managed by the Restitution program.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.30	11.85	11.85	7.85	7.85	7.85
Part Time	-	-	-	-	-	-
	12.30	11.85	11.85	7.85	7.85	7.85

### Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To provide a supervised, restrictive, regimented, intensive treatment environment for short- and long-term suspended juveniles who are Court-involved.</b>			
• Number of program participants at the JDRC during the State-defined high crime hours on weekdays.	307	200	300
<b>Goal: To focus on core curriculum academics and behavior management/conflict resolution skills to increase school retention and reduce the dropout rate from the public school system</b>			
• Percentage of short-term suspended participants remaining current with school assignments.	100%	100%	100%
<b>Goal: To have a direct impact in reducing the juvenile criminal recidivism rate in the community</b>			
• Percent of participants not committing any new crimes while in the program. (JDRC)	98%	99%	99%
• Percent of participants not violating their probation or committing new crimes while in Restitution	93%	95%	95%

### Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 321,699	\$ 363,820	\$ 258,676	\$ 258,676	\$ 258,676
	Fringe Benefits	77,657	91,597	67,152	67,152	67,152
	Other Expenditures	94,785	82,102	74,506	74,506	74,506
	Capital Outlay	29,823	-	-	-	-
	<b>Total Expenditures</b>	<b>523,964</b>	<b>537,519</b>	<b>400,334</b>	<b>400,334</b>	<b>400,334</b>
<b>Revenues</b>	Restricted Intergovernmental	440,592	454,255	320,196	320,196	320,196
	Permits and Fees					
	Sales and Services					
	Miscellaneous	83,264	83,264	80,138	80,138	80,138
	<b>Total Revenues</b>	<b>523,856</b>	<b>537,519</b>	<b>400,334</b>	<b>400,334</b>	<b>400,334</b>
<b>General County Revenues Provided (Needed)</b>		\$ (108)	\$ -	\$ -	\$ -	\$ -

# Other Public Safety Appropriations

Department

## CONTRACTS

### Juvenile Detention Services

Contracted services to provide for the temporary disposition of juvenile offenders that are awaiting sentencing.

### Jury Commission

Fees and costs associated with jury pool selection for the Court system.

### Medical Examiner

Contracted services to provide autopsy services to determine cause of death.

## CONTRIBUTIONS TO OTHER AGENCIES

### North Carolina Forest Service

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

Ash-Rand Rescue Squad & EMS, Inc. proudly protects 130,000 people living in an area of 800 square miles. It operates out of 3 stations that protect a primarily rural area and is a private department whose members are on a combination of paid and volunteer status. It is divided into four areas of service: Rescue, EMS, Search & Rescue Team, Dive Rescue Team.

### Piedmont Triad Ambulance Service

Piedmont Triad Ambulance Service, formerly High Point Rescue Squad, provides a staffed ambulance for non-emergency response in the Asheboro area Monday-Saturday between the hours of 9:00 am - 6:00 pm. This unit provides routine transports between the nursing facilities, hospital and doctors' offices daily. It is also used to supplement the County service during busy times. The Ambulance is based in Asheboro and dispatched by the County 9-1-1 center.

### NC National Guard

The North Carolina National Guard is to be at the Governor's call in the event of state emergencies such as floods, riots, etc. It also has a federal mission at the call of the President of the United States in the event of national emergencies such as terror attacks, forest fires, etc. The Asheboro National Guard provides a location for unit members to attend monthly weekend drills and annual training. The facility also hosts private and public events such as the Randolph County Food Distribution programs and yearly Santa Sleigh toy giveaway for needy families, etc.

## OTHER PUBLIC SAFETY APPROPRIATIONS

Department

### BUDGET HIGHLIGHTS

Financial assistance to public safety organizations was maintained or increased for 2006-07. These appropriations are fully funded by General County Revenues.

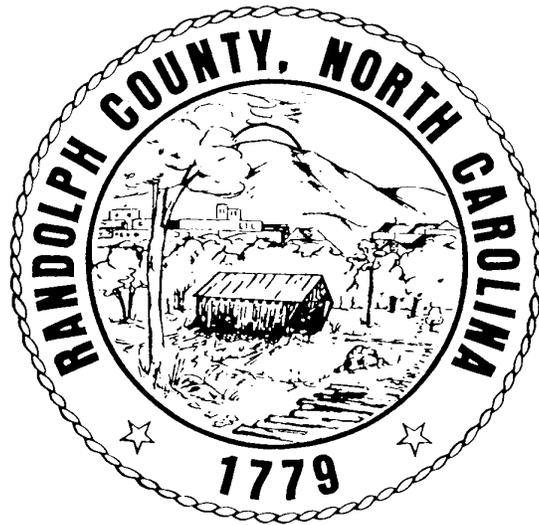
### TOTAL DEPARTMENT BUDGET

	2004-2005	2005-2006	2006-2007		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures					
Contracts:					
Juvenile Detention Services	44,909	68,000	59,000	59,000	59,000
Jury Commission	1,090	5,000	5,000	5,000	5,000
Medical Examiner	\$ 51,450	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Total Contracts	97,449	118,000	109,000	109,000	109,000
Contributions:					
Forest Service	89,027	95,600	104,218	100,600	104,218
Ash-Rand Rescue	14,225	14,225	20,000	16,000	16,000
Piedmont Triad Ambulance Service	950	950	950	950	950
NC National Guard	950	950	950	950	950
Total Contributions	105,152	111,725	126,118	118,500	122,118
Total Expenditures	202,601	229,725	235,118	227,500	231,118
Revenues					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (202,601)	\$ (229,725)	\$ (235,118)	\$ (227,500)	\$ (231,118)

# Economic and Physical Development

## Summary of Economic and Physical Development Budgets

		2004-2005	2005-2006	2006-2007		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
<b>Expenditures:</b>						
Planning and Zoning	137	465,288	510,005	520,770	520,770	548,699
Cooperative Extension Services	143	368,335	435,669	389,378	389,378	408,921
Soil and Water Conservation	149	83,581	137,274	137,667	137,667	144,615
Other Economic and Physical Development Appropriations	151	555,384	550,798	1,039,362	936,262	936,262
Total Expenditures		1,472,588	1,633,746	2,087,177	1,984,077	2,038,497
<b>Revenues:</b>						
Other Taxes		334,871	330,000	375,000	375,000	375,000
Restricted Intergovernmental		87,767	106,548	21,720	21,720	21,720
Permits and Fees		22,372	24,000	29,000	29,000	29,000
Sales and Services		-	-	-	-	-
Miscellaneous		12,949	6,548	6,548	6,548	6,548
Total Revenues		457,959	467,096	432,268	432,268	432,268
General County Revenues Provided (Needed)		(1,014,629)	(1,166,650)	(1,654,909)	(1,551,809)	(1,606,229)



# Planning & Zoning

Department

## Department Mission

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

## Department Summary

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

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.30	9.00	9.00	9.00	9.00	9.00
Part Time	-	-	-	-	-	-
	9.30	9.00	9.00	9.00	9.00	9.00

## Service Areas

Planning & Zoning

Code Enforcement

Central Permitting

Planning

# PLANNING & ZONING

Department

## Budget Highlights

Planning Department budget line items are maintained at the same level approved in Fiscal Year 2005-2006. The budget reflects continued participation and membership in the Randleman Lake Water Quality Partnership and the Piedmont Triad Council of Governments Phase II Stormwater Rules program. These are state mandated programs applicable to county government. The budget also includes continued participation in the High Point Metropolitan Planning Organization and the Piedmont Triad Rural Planning Organization.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 334,996	\$ 346,603	\$ 350,244	\$ 350,244	\$ 372,661
	Fringe Benefits	79,193	87,152	89,276	89,276	94,788
	Other Expenditures	51,099	76,250	81,250	81,250	81,250
	Capital Outlay	-	-	-	-	-
	<b>Total Expenditures</b>	<b>465,288</b>	<b>510,005</b>	<b>520,770</b>	<b>520,770</b>	<b>548,699</b>
<b>Revenues</b>	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	22,372	24,000	29,000	29,000	29,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	<b>22,372</b>	<b>24,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (442,916)</b>	<b>\$ (486,005)</b>	<b>\$ (491,770)</b>	<b>\$ (491,770)</b>	<b>\$ (519,699)</b>

## Comparative Budgets By Service Area

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Code Enforcement	\$ 112,283	\$ 132,723	\$ 135,797	\$ 135,797	\$ 143,718
	Central Permitting	118,018	119,229	120,662	120,662	128,001
	Planning	234,987	258,053	264,311	264,311	276,980
	<b>Total Expenditures</b>	<b>\$ 465,288</b>	<b>\$ 510,005</b>	<b>\$ 520,770</b>	<b>\$ 520,770</b>	<b>\$ 548,699</b>
<b>Revenues</b>	Code Enforcement	-	-	-	-	-
	Central Permitting	12,150	14,000	17,000	17,000	17,000
	Planning	10,222	10,000	12,000	12,000	12,000
	<b>Total Revenues</b>	<b>\$ 22,372</b>	<b>\$ 24,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>

**PLANNING & ZONING**

Department

Code Enforcement

Service Area

**Mission**

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

**Service Area Summary**

Appropriate field inspections are performed to ensure compliance with the following Randolph County and related development regulations: zoning, flood standards, subdivision regulations, stormwater and related erosion standards, property addressing, junk vehicles, solid waste and illegal dumping enforcement, and related growth management policies and standards. Citizen consultation, both by telephone and in 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**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.50	2.50	2.50	2.50	2.50	2.50
Part Time	-	-	-	-	-	-
	2.50	2.50	2.50	2.50	2.50	2.50

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To enforce Randolph County junk vehicle regulations</b>			
• Number of cases referred for legal action	37	40	40
• Number of enforcement cases achieving statutory compliance	55	50	60
• Number of vehicles moved	356	200	200
<b>Goal: To conduct impartial and consistent enforcement of standards and regulations contained in the County Unified Development Ordinance</b>			
• Number of complaints brought into compliance	1,016	200	700
• Number of cases referred for legal action	7	15	10
<b>Goal: To enhance the environment for Randolph County citizens while deterring unlawful disposal of solid waste and abating illegal dump sites</b>			
• Number of solid waste dumping complaints	200	200	200
• Number of dumps cleaned up by County Code Enforcement Officers	80	80	80
• Number of dumps cleaned up by waste owner or property owner	70	70	70

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 83,676	\$ 98,340	\$ 99,589	\$ 99,589	\$ 105,963
	Fringe Benefits	21,476	26,743	28,568	28,568	30,115
	Other Expenditures	7,131	7,640	7,640	7,640	7,640
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>112,283</b>	<b>132,723</b>	<b>135,797</b>	<b>135,797</b>	<b>143,718</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	-	-	-	-	-	
<b>General County Revenues Provided (Needed)</b>		\$ (112,283)	\$ (132,723)	\$ (135,797)	\$ (135,797)	\$ (143,718)

**PLANNING & ZONING**

Department

Central Permitting

Service Area

**Mission**

To streamline the development permit process in Randolph County while ensuring that the system is more convenient and accessible to the public.

**Service Area Summary**

The County's computer capabilities are maximized while utilizing the general maintenance of a parcel data base and property development application as they relate to each of the following stages of permitting: zoning, septic tank applications, well applications, building, electrical, plumbing, heating, air conditioning, watershed development permits, and miscellaneous environmental health applications.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.60	2.60	2.60	2.60	2.60	2.60
Part Time	-	-	-	-	-	-
	2.60	2.60	2.60	2.60	2.60	2.60

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To streamline the development permit process while making the total permit system more convenient and accessible to the public.</b>			
• Number of applications or permits issued	12,446	14,000	13,000
• Percent of time a permit or application is fully processed within thirty minutes or less	100%	100%	100%
<b>Goal: To give citizens individual and personal attention in a safe and comfortable environment. Services will be provided accurately and in a timely manner.</b>			
• Maximum number of service complaints considered acceptable	30	30	30
• Number of complaints	None	None	None

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 90,300	\$ 89,763	\$ 91,036	\$ 91,036	\$ 96,863
	Fringe Benefits	21,495	22,966	23,126	23,126	24,638
	Other Expenditures	6,223	6,500	6,500	6,500	6,500
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>118,018</b>	<b>119,229</b>	<b>120,662</b>	<b>120,662</b>	<b>128,001</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees	12,150	14,000	17,000	17,000	17,000
	Sales and Services Miscellaneous					
	<b>Total Revenues</b>	<b>12,150</b>	<b>14,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>General County Revenues Provided (Needed)</b>		\$ (105,868)	\$ (105,229)	\$ (103,662)	\$ (103,662)	\$ (111,001)

# PLANNING & ZONING

Department

Planning

Service Area

## Mission

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

## Service Area Summary

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

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.20	3.90	3.90	3.90	3.90	3.90
Part Time	-	-	-	-	-	-
	4.20	3.90	3.90	3.90	3.90	3.90

## Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To allow for citizen participation and input into land use and growth management.</b>			
• Number of applications filed	65	80	70
<b>Goal: To provide technical assistance to non-professionals who are developing property.</b>			
• Number of individuals/groups assisted through the property development assistance for non-professionals program	17	30	25
<b>Goal: To provide staff recommendations to the Planning Board based on adopted ordinances that can serve as a guide in their rezoning recommendations to the Board of County Commissioners</b>			
• Percent of time that the Technical Review Committee recommendation is upheld by the Planning Board	82%	90%	90%

## Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 161,020	\$ 158,500	\$ 159,619	\$ 159,619	\$ 169,835
	Fringe Benefits	36,222	37,443	37,582	37,582	40,035
	Other Expenditures	37,745	62,110	67,110	67,110	67,110
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>234,987</b>	<b>258,053</b>	<b>264,311</b>	<b>264,311</b>	<b>276,980</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees	10,222	10,000	12,000	12,000	12,000
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	<b>10,222</b>	<b>10,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>General County Revenues Provided</b>		<b>\$ (224,765)</b>	<b>\$ (248,053)</b>	<b>\$ (252,311)</b>	<b>\$ (252,311)</b>	<b>\$ (264,980)</b>



# Cooperative Extension Service

Department

## Department Mission

To help people put research-based knowledge to work for economic prosperity, environmental stewardship, and an improved quality of life through an educational partnership.

## Department Summary

Cooperative Extension is the outreach effort of NC State University and A&T State University. County staff are field faculty of these two universities. Volunteer advisory committees assist in the total program planning process, marketing, and resource development. Cooperative Extension trains, develops, and manages volunteers for program expansion and outreach.

Collaborative efforts with other agencies and organizations further extend educational programs throughout the County.

Cooperative Extension focuses educational information around five program areas: Enhancing Agriculture, Forest & Food Systems, Conserving & Improving the Environment & Natural Resources, Building Quality Communities, Developing Responsible Youth, and Strengthening & Sustaining Families. Cooperative Extension programs are open to any citizen in Randolph County for minimal or no fee.

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.00	11.00	11.00	10.00	10.00	10.00
Part Time	1.00	1.00	1.00	-	-	-
	12.00	12.00	12.00	10.00	10.00	10.00

## Service Areas

### Cooperative Extension Service

Program Management

Agricultural / Natural Resources & Community Resource Development

4-H Youth Development

Family & Consumer Science

# COOPERATIVE EXTENSION SERVICE

Department

## Budget Highlights

\*Increase in salaries are due to equity pay increase implemented in January. \*Health insurance is anticipated to increase 3% pending legislative approval. \*Extension Master Gardeners maintain the atrium area at the Ira McDowell Center and need support to purchase plants, mulch, and fertilizer which enhances County property. \* Increases are expected in the leases of our copier and postage meter. \*Upgrades for computer hardware and software are needed. \*Increasing gas prices forced a rise in our budgeted travel.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 248,751	\$ 273,981	\$ 243,651	\$ 243,651	\$ 258,828
	Fringe Benefits	56,475	69,898	67,776	67,776	72,142
	Other Expenditures	63,109	91,790	77,951	77,951	77,951
	Capital Outlay	-	-	-	-	-
	<b>Total Expenditures</b>	<b>368,335</b>	<b>435,669</b>	<b>389,378</b>	<b>389,378</b>	<b>408,921</b>
<b>Revenues</b>	Restricted Intergovernmental	64,298	84,828	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	12,949	6,548	6,548	6,548	6,548
	<b>Total Revenues</b>	<b>77,247</b>	<b>91,376</b>	<b>6,548</b>	<b>6,548</b>	<b>6,548</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (291,088)</b>	<b>\$ (344,293)</b>	<b>\$ (382,830)</b>	<b>\$ (382,830)</b>	<b>\$ (402,373)</b>

## Comparative Budgets By Service Area

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Program Management	\$ 89,187	\$ 124,853	\$ 139,792	\$ 139,792	\$ 145,322
	Agriculture / Natural Resources and Community Resource Development	54,937	69,238	73,599	73,599	77,933
	4H Youth Development	89,722	85,108	99,613	99,613	105,179
	Family and Consumer Science	134,489	156,470	76,374	76,374	80,487
	<b>Total Expenditures</b>	<b>\$ 368,335</b>	<b>\$ 435,669</b>	<b>\$ 389,378</b>	<b>\$ 389,378</b>	<b>\$ 408,921</b>
<b>Revenues</b>	Program Management	-	-	-	-	-
	Agriculture / Natural Resources and Community Resource Development	-	-	-	-	-
	4H Youth Development	8,713	-	-	-	-
	Family and Consumer Science	68,534	91,376	6,548	6,548	6,548
	<b>Total Revenues</b>	<b>\$ 77,247</b>	<b>\$ 91,376</b>	<b>\$ 6,548</b>	<b>\$ 6,548</b>	<b>\$ 6,548</b>

**COOPERATIVE EXTENSION SERVICE**

Department

Program Management

Service Area

**Mission**

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

**Service Area Summary**

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

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.80	3.50	3.50	3.50	3.50	3.50
Part Time	-	-	-	-	-	-
	1.80	3.50	3.50	3.50	3.50	3.50

**Performance Measures**

	2004	2005	2006
	Actual	Actual	Estimated
<b>Goal: Customers will receive relevant, research-based educational information in an effective and efficient manner.</b>			
• Number of different educational programs	275	318	320
• Number of telephone calls received	9,900	8,036	10,000
• Percent increase of customer requests	5%	5%	2%
<b>Goal: Advisory Council members will increase knowledge of Extension</b>			
• Number of volunteers trained	70	173	100
• Percent of volunteers participating in programs	80%	83%	80%
<b>Goal: Citizens will increase awareness of Extension resources</b>			
• Number of community outreach efforts	250	152	150
• Percent increase of hard-to-reach populations	20%	20%	20%
• Number of new customers	100	456	300

**Service Area Budget**

	2004-05	2005-06	2006-07			
	Actual	Final Approved	Requested	Proposed	Final Approved	
<b>Expenditures</b>	Salaries	\$ 51,213	\$ 63,074	\$ 65,669	\$ 65,669	\$ 69,873
	Fringe Benefits	11,268	17,514	20,523	20,523	21,849
	Other Expenditures	26,706	44,265	53,600	53,600	53,600
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>89,187</b>	<b>124,853</b>	<b>139,792</b>	<b>139,792</b>	<b>145,322</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	-	-	-	-	-	
<b>General County Revenues Provided (Needed)</b>	\$ (89,187)	\$ (124,853)	\$ (139,792)	\$ (139,792)	\$ (145,322)	

**COOPERATIVE EXTENSION SERVICE**

Department

**Agricultural / Natural Resources & Community Resource Development**

Service Area

**Mission**

To provide agricultural producers, agri-businesses, and related organizations and individuals educational information to improve economic prosperity, environmental stewardship, and quality of life.

**Service Area Summary**

Extension Agriculture and Community Resource Development staff teach people practical application of research about existing or improved practices or technologies, environmental stewardship, and community leadership skills. Educational information is distributed through a variety of methods including, but not limited to, workshops, mass media, publications, newsletters, web sites, and on-site demonstrations. Technical assistance is provided on marketing, production, land use, alternative agriculture, and environmental issues.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	2.25	2.25	2.25	2.25	2.25
Part Time	-	-	-	-	-	-
	3.00	2.25	2.25	2.25	2.25	2.25

**Performance Measures**

	2004 Actual	2005 Actual	2006 Estimated
<b>Goal: Animal agriculture producers will adopt economic and environmentally sound management practices</b>			
• Number of producers using approved waste plans	175	165	175
• Number of producers increasing knowledge of best mgt practices	242	595	400
• Percent of producers adopting best management practices	55%	60%	60%
<b>Goal: Citizens will increase knowledge about a variety of horticulture best management practices</b>			
• Number of horticulture program participants	115	836	800
• Percent of participants increasing knowledge	75	78	80
<b>Goal: Youth and adults will develop leadership, communication and community development skills</b>			
• Number of program participants	26	61	60
• Percent of participants increasing knowledge	95%	93%	93%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 41,494	\$ 46,428	\$ 55,508	\$ 55,508	\$ 59,061
	Fringe Benefits	9,539	10,499	12,191	12,191	12,972
	Other Expenditures	3,904	12,311	5,900	5,900	5,900
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>54,937</b>	<b>69,238</b>	<b>73,599</b>	<b>73,599</b>	<b>77,933</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>General County Revenues Provided (Needed)</b>		<b>\$ (54,937)</b>	<b>\$ (69,238)</b>	<b>\$ (73,599)</b>	<b>\$ (73,599)</b>	<b>\$ (77,933)</b>

**COOPERATIVE EXTENSION SERVICE**

Department

**4-H Youth Development**

Service Area

**Mission**

To assist youth and adults in becoming competent, coping, and contributing members of a global society while developing essential "life skills" through planned "learn by doing" experience.

**Service Area Summary**

4-H is an educational youth program for boys and girls ages 5 to 19. Youth and adults: 1) work together in family and community environments creating real-life learning laboratories that help youth practice skills needed today, as well as in the future; 2) experience unique "hands-on" learning opportunities suited to their needs in their own neighborhoods and communities; 3) address current youth issues through positive prevention programs; 4) are involved in significant decision-making and participation in community roles; and 5) experience positive adult/youth mentor relationships. To accomplish the 4-H mission, volunteers are trained to work with youth and lead community groups.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.75	2.25	2.25	2.25	2.25	2.25
Part Time	-	-	-	-	-	-
	2.75	2.25	2.25	2.25	2.25	2.25

**Performance Measures**

	2004 Actual	2005 Actual	2006 Estimated
<b>Goal: Youth will develop "life skills" (decision-making, communication, problem-solving, etc.) through 4-H involvement.</b>			
• Number of youth reached with school programming	3,051	3,084	3,100
• Number of youth enrolled in Community Clubs	208	163	250
• Number of youth reached through special interest programs	774	620	800
• Total youth participating in 4-H (any aspect)	4,110	4,959	5,000
<b>Goal: Adults will increase knowledge of youth development and develop skills in planning, implementing, and evaluating educational experiences</b>			
• Number of adults participating in 4-H Youth experiences	405	442	450
• Number of youth leaders	79	42	75
<b>Goal: Child care providers will increase skill in providing quality school-age child care.</b>			
• Number of providers trained			
• Number of children served by teachers trained	1,575	2,137	2,000

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 61,402	\$ 57,999	\$ 63,802	\$ 63,802	\$ 67,886
	Fringe Benefits	16,454	15,564	22,941	22,941	24,423
	Other Expenditures	11,866	11,545	12,870	12,870	12,870
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>89,722</b>	<b>85,108</b>	<b>99,613</b>	<b>99,613</b>	<b>105,179</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous	8,713				
<b>Total Revenues</b>	<b>8,713</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>General County Revenues Provided (Needed)</b>		<b>\$ (81,009)</b>	<b>\$ (85,108)</b>	<b>\$ (99,613)</b>	<b>\$ (99,613)</b>	<b>\$ (105,179)</b>

# COOPERATIVE EXTENSION SERVICE

Department

Family & Consumer Science

Service

## 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, 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

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.45	3.00	3.00	2.00	2.00	2.00
Part Time	1.00	1.00	1.00	-	-	-
	4.45	4.00	4.00	2.00	2.00	2.00

## Performance Measures

	2004 Actual	2005 Actual	2006 Estimated
<b>Goal: Childcare providers will provide safe &amp; age-appropriate programs</b>			
• Number of providers trained	57	128	75
• Number of providers increasing knowledge	80	85	85
• Number of children served by teachers trained	1,140	2,560	1,500
<b>Goal: Participants will develop skills &amp; strategies to effectively manage personal &amp; family finances</b>			
• Number of participants	122	290	250
• Percent of participants increasing knowledge	90%	85%	85%
<b>Goal: Individuals will increase knowledge of health &amp; wellness issues</b>			
• Number of individual program participants	534	1,294	1,000
• Percent of participants reporting increased knowledge	80%	80%	80%
<b>Goal: Volunteers will develop leadership skills &amp; take action to maximize development and use of community resources.</b>			
• Number of volunteers trained	88	150	125

## Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 94,642	\$ 106,480	\$ 58,672	\$ 58,672	\$ 62,008
	Fringe Benefits	19,214	26,321	12,121	12,121	12,898
	Other Expenditures	20,633	23,669	5,581	5,581	5,581
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>134,489</b>	<b>156,470</b>	<b>76,374</b>	<b>76,374</b>	<b>80,487</b>
<b>Revenues</b>	Restricted Intergovernmental	64,298	84,828	-	-	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous	4,236	6,548	6,548	6,548	6,548
	<b>Total Revenues</b>	<b>68,534</b>	<b>91,376</b>	<b>6,548</b>	<b>6,548</b>	<b>6,548</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (65,955)</b>	<b>\$ (65,094)</b>	<b>\$ (69,826)</b>	<b>\$ (69,826)</b>	<b>\$ (73,939)</b>

# Soil & Water Conservation

Department

### Department Mission

To develop and carry out programs for the conservation, protection and development of soil, water and related plant and animal resources within Randolph County by cooperating with the USDA-Natural Resources Conservation in working hand in hand with the American people to conserve natural resources on private lands.

### Department Summary

Conservation assistance includes providing planning assistance, application assistance, practice-system maintenance and follow-up, administrative assistance, and communications and relations to employees, partners, stakeholders and private landowners in the community.

The Randolph County Soil and Water Engineer is working towards a Community Conservation Program for Randolph County citizens. In 2005, we applied for 4 grants and received two: 1) The Tobacco Transition Conservation Assistance Program, received from the NC Foundation for Soil and Water Conservation Districts, implemented two projects to convert tobacco land to grassland in Randolph County. 2) A grant from NCDENR Division of Air Quality for matching funds of \$13,500 towards the purchase of a Ford Escape Hybrid. Although the majority of the grants applied for were geared more towards the agricultural realm, the Engineer is diligently working to bring community conservation grants into the county.

### Allocated Positions

	2004-05	2005-06		2006-07		
	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

Soil & Water Conservation

Conservation Assistance

# SOIL & WATER CONSERVATION

Department

## Budget Highlights

The 2006-07 budget is nearly identical to the current budget. There is only a small increase in personnel costs.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 61,558	\$ 87,707	\$ 88,056	\$ 88,056	\$ 93,693
	Fringe Benefits	12,581	20,010	20,054	20,054	21,365
	Other Expenditures	9,442	29,557	29,557	29,557	29,557
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>83,581</b>	<b>137,274</b>	<b>137,667</b>	<b>137,667</b>	<b>144,615</b>
<b>Revenues</b>	Restricted Intergovernmental	23,469	21,720	21,720	21,720	21,720
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	<b>23,469</b>	<b>21,720</b>	<b>21,720</b>	<b>21,720</b>	<b>21,720</b>	
<b>General County Revenues Provided (Needed)</b>		<b>\$ (60,112)</b>	<b>\$ (115,554)</b>	<b>\$ (115,947)</b>	<b>\$ (115,947)</b>	<b>\$ (122,895)</b>

## Performance Measures

	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To reduce erosion by practice application on all lands</b>			
• Number of tons of erosion reduction	974	6,500	6,750
<b>Goal: To develop and implement a Community Conservation Program for Randolph County</b>			
• Number of community conservation grants applied for	2	2	2
• Percent of community conservation grants received	100%	100%	100%
<b>Goal: To develop and present conservation information for employees, partners, clients, and stakeholders</b>			
• Percent of clients provided conservation information within one work week	61%	90%	90%
• Percent of clients provided technical information on on-site inventory and evaluations (I&E's) within one work week	100%	90%	90%

# Other Economic and Physical Development Appropriations

## Department

### **CONTRIBUTIONS TO OTHER AGENCIES**

#### Randolph County Economic Development Corporation

The Randolph County Economic Development Corporation (EDC) is a non-profit organization utilizing public and private funds to promote Randolph County's economic future. The EDC works with new and existing industry for the creation of new jobs, expanded tax base in the county, and a stronger local economy.

#### Piedmont Conservation Council, Inc.

The Resource Conservation and Development program encourages economic growth through the wise use and development of our nation's natural resources. It is an "open-ended program" in that all local, state, and federal agencies and private citizens may participate in the program.

#### Piedmont Triad Partnership

The Piedmont Triad Partnership is devoted to marketing the 12 counties of the Piedmont Triad, which includes Randolph County, for business expansions and relocations.

#### Yadkin/Pee Dee Lakes Project

The Yadkin-Pee Dee Lakes Project coordinates a 7-county endeavor, which includes Randolph, to promote and support efforts to balance economic development and environmental management in the Uwharrie Lakes Region. It serves as a clearinghouse for information on sustainable economic development. It supports regional projects, garners public support for and understanding of long-term regional planning, and coordinates local, county, and regional efforts.

#### Cape Fear River Assembly, Inc.

Since its inception 32 years ago, the Cape Fear River Assembly has focused on the wise use and management of the Cape Fear River system because of its importance to the economic and environmental health of the region. To best accomplish this ultimate goal, the Cape Fear River Assembly functions as an umbrella organization for several local river basin associations. Through this collaborative effort, the Assembly is able to leverage and combine resources to the benefit of all residents of the basin.

#### Piedmont Triad Regional Water Authority

The Piedmont Triad Regional Water Authority (PTRWA) is a joint venture by the cities of Archdale, Greensboro, High Point, and Randleman, the town of Jamestown, and Randolph County. The Authority has constructed the Randleman Dam and Lake in Randolph and Guilford Counties, in order to develop a safe and dependable water supply for North Carolina's Piedmont Triad region. Each member government is responsible for its pro rata share of the operating costs of the Authority.

#### NC Zoological Society

The North Carolina Zoological Society is a private, 501 (c) 3, non-profit organization that supports the North Carolina Zoological Park, a State-owned and operated facility. The Society raises funds from private individuals, corporations, and foundations through its membership programs (for individuals, families, and businesses); annual, capital, and planned-giving campaigns; gift shop sales; grant requests; special events and travel; adoption; and other programs. They requested \$100,000 to assist in the improvement of elephant and rhinoceros exhibits.

## OTHER ECONOMIC AND PHYSICAL DEVELOPMENT APPROPRIATIONS

Department

### PASS-THROUGH COLLECTIONS REMITTED TO OTHER AGENCIES

#### Randolph County Tourism Development Authority

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 3% 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 for tourism development within Randolph County.

### BUDGET HIGHLIGHTS

Financial assistance to most economic and physical development organizations was maintained at current levels for 2006-07. These appropriations are fully funded by General County Revenues. The appropriation for the Piedmont Triad Regional Water Authority represents Randolph County's share of the joint venture's operating costs and debt service payments.

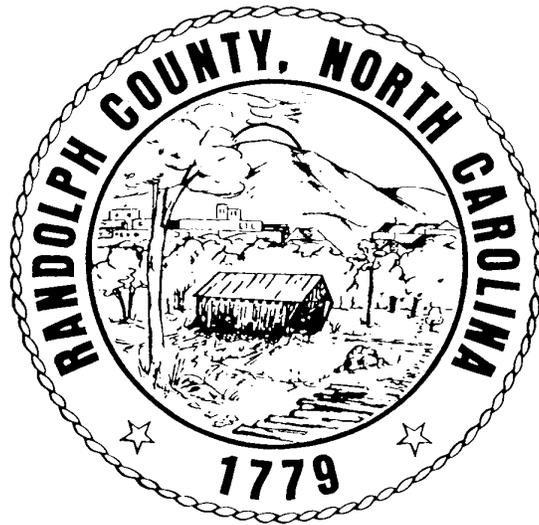
### TOTAL DEPARTMENT BUDGET

	2004-2005	2005-2006	2006-2007		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph County Economic Development Corporation	\$ 202,500	\$ 202,500	\$ 202,500	\$ 202,500	\$ 202,500
Randolph EDC - Debt Service					
Piedmont Conservation Council	500	500	500	500	500
Piedmont Triad Partnership	13,213	13,498	13,581	13,581	13,581
Yadkin/Pee Dee Lakes Project	3,300	3,300	6,600	3,500	3,500
Cape Fear River Assembly	1,000	1,000	1,000	1,000	1,000
Piedmont Triad Regional Water Authority	-	-	340,181	340,181	340,181
NC Zoological Society	-	-	100,000	-	-
Passthrough Collections:					
Randolph County Tourism Development Authority	334,871	330,000	375,000	375,000	375,000
Total Expenditures	555,384	550,798	1,039,362	936,262	936,262
Revenues:					
Other Taxes	334,871	330,000	375,000	375,000	375,000
Total Revenues	334,871	330,000	375,000	375,000	375,000
General County Revenues Provided (Needed)	\$ (220,513)	\$ (220,798)	\$ (664,362)	\$ (561,262)	\$ (561,262)

# Environmental Protection

## Summary of Environmental Protection Budgets

		2004-2005	2005-2006	2006-2007		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
<b>Expenditures:</b>						
Public Works	155	\$ 3,012,183	\$ 3,238,430	\$ 3,463,269	\$ 3,463,269	\$ 3,477,923
Total Expenditures		3,012,183	3,238,430	3,463,269	3,463,269	3,477,923
<b>Revenues:</b>						
Other Taxes		183,702	190,000	190,000	190,000	190,000
Restricted Intergovernmental		9,712	22,050	22,050	22,050	22,050
Sales and Services		2,811,919	2,823,161	3,048,000	3,048,000	3,048,000
Miscellaneous		-	-	-	-	-
Total Revenues		3,005,333	3,035,211	3,260,050	3,260,050	3,260,050
General County Revenues Provided (Needed)		(6,850)	(203,219)	(203,219)	(203,219)	(217,873)



# Public Works

Department

## Department Mission

To protect the environment through safe and efficient solid waste disposal, solid waste reduction and other disposal methods for all types of solid waste and to assist in the development of safe, comfortable and efficient facilities for all departments through quality construction management services and improvement of the quality of life for all citizens.

## Department Summary

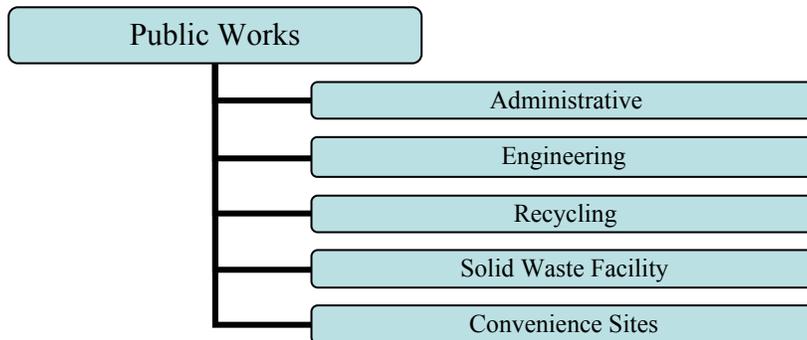
We work to accomplish our mission through effective and efficient delivery of the following services: 1) solid waste disposal, 2) recyclable collection and marketing, 3) convenience site operations, and 4) environmental education for citizens and employees of Randolph County. We also strive to provide inventive solutions for the inherent problems that arise from construction and management of County facilities and provide inventive engineering solutions of all types of County issues, as well as provide engineering services for utility systems and grant administration for various projects for the County and its local municipalities. In the future, we will develop and manage an organized, well thought-out plan for water and sanitary sewer systems throughout Randolph County.

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. Our goal is to improve at least 17 households by providing the administration of grants provided by NC Housing Finance Agency and NC Department of Commerce. We plan to diligently work with the municipalities and industries to encourage economic growth for the entire county.

## Allocated Positions

	2004-05	2005-06		2006-07		
	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



# PUBLIC WORKS

Department

## Budget Highlights

For F/Y 06-07 the Public Works Department prepared this budget based on the \$44/ton tipping fee. The last increase in tipping fees was the budget year F/Y 98-99. The large increase of fuel costs affects all aspects of solid waste. We have successfully renegotiated the contract with Allied Waste/BFI. This new contract has a fixed base rate for 3 years; however, it does have a fuel recovery fee should fuel continue to escalate. The County has always held the tipping fee flat for multiple years, then would make a big increase. The Public Works Department would consider small annual adjustments to prevent the need for a large jump. The cost of using the three convenience sites will not change because of the new tipping fee. The County will continue the recycling, scrap tire and white goods programs as usual.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 162,239	\$ 184,613	\$ 182,453	\$ 182,453	\$ 194,134
	Fringe Benefits	38,823	45,651	45,405	45,405	48,378
	Other Expenditures	2,811,121	2,968,166	3,195,411	3,195,411	3,195,411
	Capital Outlay	-	40,000	40,000	40,000	40,000
	<b>Total Expenditures</b>	<b>3,012,183</b>	<b>3,238,430</b>	<b>3,463,269</b>	<b>3,463,269</b>	<b>3,477,923</b>
<b>Revenues</b>	Other taxes	183,702	190,000	190,000	190,000	190,000
	Restricted Intergovernmental	9,712	22,050	22,050	22,050	22,050
	Sales and Services	2,811,919	2,823,161	3,048,000	3,048,000	3,048,000
	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	<b>3,005,333</b>	<b>3,035,211</b>	<b>3,260,050</b>	<b>3,260,050</b>	<b>3,260,050</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (6,850)</b>	<b>\$ (203,219)</b>	<b>\$ (203,219)</b>	<b>\$ (203,219)</b>	<b>\$ (217,873)</b>

## Comparative Budgets By Service Area

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Administrative	\$ 35,713	\$ 36,483	\$ 36,483	\$ 36,483	\$ 38,266
	Engineering	93,107	111,068	111,068	111,068	117,489
	Recycling	56,208	92,061	97,828	97,828	98,324
	Solid Waste Facility	2,635,586	2,795,880	2,998,113	2,998,113	3,003,177
	Convenience Sites	191,569	202,938	219,777	219,777	220,667
	<b>Total Expenditures</b>	<b>\$ 3,012,183</b>	<b>\$ 3,238,430</b>	<b>\$ 3,463,269</b>	<b>\$ 3,463,269</b>	<b>\$ 3,477,923</b>
<b>Revenues</b>	Administrative	-	-	-	-	-
	Engineering	-	13,300	13,300	13,300	13,300
	Recycling	40,454	40,000	40,000	40,000	40,000
	Solid Waste Facility	2,803,935	2,800,750	3,008,750	3,008,750	3,008,750
	Convenience Sites	160,944	181,161	198,000	198,000	198,000
	<b>Total Revenues</b>	<b>\$ 3,005,333</b>	<b>\$ 3,035,211</b>	<b>\$ 3,260,050</b>	<b>\$ 3,260,050</b>	<b>\$ 3,260,050</b>

**PUBLIC WORKS**

Department

Administrative

Service Area

**Mission**

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

**Service Area Summary**

The purpose of the Administrative area is to provide effective and efficient solid waste disposal support and coordination services which include finance, personnel supervision, short- and long-range planning, program management, record keeping, reporting for all staff of the Public Works Department and to assist in reaching overall missions and program objectives.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.65	0.65	0.65	0.65	0.65	0.65
Part Time	-	-	-	-	-	-
	0.65	0.65	0.65	0.65	0.65	0.65

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To issue statements to charge customers in a timely manner to ensure ample time to submit payment before interest charges are incurred.</b>			
<ul style="list-style-type: none"> <li>Monthly statements mailed out by the 10th day of the month.</li> </ul>	100%	100%	100%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 22,392	\$ 21,972	\$ 22,017	\$ 22,017	\$ 23,427
	Fringe Benefits	5,188	5,684	5,689	5,689	6,062
	Other Expenditures	8,133	8,827	8,777	8,777	8,777
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>35,713</b>	<b>36,483</b>	<b>36,483</b>	<b>36,483</b>	<b>38,266</b>
<b>Revenues</b>	Other taxes					
	Restricted Intergovernmental					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		\$ (35,713)	\$ (36,483)	\$ (36,483)	\$ (36,483)	\$ (38,266)

**PUBLIC WORKS**

Department

**Engineering**

Service Area

**Mission**

To coordinate and manage engineering and community development services in a manner in which the citizens of Randolph County can work, live and recreate in a clean and safe environment.

**Service Area Summary**

The purpose of the Engineering area is to effectively analyze and solve difficult problems by looking beyond the obvious while working with interdependent departments to find appropriate solutions. Also to develop and manage an organized and well thought-out plan for water and sanitary sewer systems throughout Randolph County and to utilize State and Federal grant funds wherever possible. Also to improve at least 17 housing conditions of very-low income, elderly, or disabled households through grants provided by NC Community Development Assistance and NC Housing Finance Agency during the next 3 years.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.55	1.55	1.55	1.55	1.55	1.55
Part Time	-	-	-	-	-	-
	1.55	1.55	1.55	1.55	1.55	1.55

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To improve the housing conditions of very-low income, elderly or disabled citizens of Randolph County.</b>			
• Number of Housing Applications received and reviewed	n/a	n/a	New for 06/07
<b>Goal: To provide engineering advice and departmental assistance on engineering issues throughout Randolph County.</b>			
• Number of meetings attended regarding engineering concerns of the County	n/a	n/a	New for 06/07

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 65,186	\$ 82,036	\$ 82,664	\$ 82,664	\$ 87,955
	Fringe Benefits	13,147	17,272	17,350	17,350	18,480
	Other Expenditures	14,774	11,760	11,054	11,054	11,054
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>93,107</b>	<b>111,068</b>	<b>111,068</b>	<b>111,068</b>	<b>117,489</b>
<b>Revenues</b>	Other taxes					
	Restricted Intergovernmental		13,300	13,300	13,300	13,300
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	<b>-</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>
<b>General County Revenues Provided (Needed)</b>		\$ (93,107)	\$ (97,768)	\$ (97,768)	\$ (97,768)	\$ (104,189)

**PUBLIC WORKS**

Department

**Recycling**

Service Area

**Mission**

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

**Service Area Summary**

The purpose of Recycling is 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.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.30	0.30	0.30	0.25	0.25	0.25
Part Time	-	-	-	-	-	-
	0.30	0.30	0.30	0.25	0.25	0.25

**Performance Measures**

	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To provide for convenient disposal and recovery of recyclables.</b>			
• Tonnage of recyclables collected at convenience sites	697	700	600
• Tonnage of recyclables recovered at MRF's	238	250	200
• Tonnage of recyclables recovered at recycling facilities	427	450	400

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 6,698	\$ 7,605	\$ 5,822	\$ 5,822	\$ 6,195
	Fringe Benefits	2,046	2,307	1,857	1,857	1,980
	Other Expenditures	47,464	82,149	90,149	90,149	90,149
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>56,208</b>	<b>92,061</b>	<b>97,828</b>	<b>97,828</b>	<b>98,324</b>
<b>Revenues</b>	Other taxes					
	Restricted Intergovernmental Sales and Services	40,454	40,000	40,000	40,000	40,000
	Miscellaneous					
	<b>Total Revenues</b>	<b>40,454</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>General County Revenues Provided (Needed)</b>		\$ (15,754)	\$ (52,061)	\$ (57,828)	\$ (57,828)	\$ (58,324)

**PUBLIC WORKS**

Department

**Solid Waste Facility**

Service Area

**Mission**

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

**Service Area Summary**

The purpose of this division is to provide for efficient use of the solid waste facility by providing adequate solid waste disposal programs that will conserve natural resources and reduce the volume of solid waste in an environmentally sound manner.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.15	2.15	2.15	2.25	2.25	2.25
Part Time	-	-	-	-	-	-
	2.15	2.15	2.15	2.25	2.25	2.25

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: Track the number of vehicles processed in order to determine personnel needs of site and hours of operation.</b>			
• Number of vehicles processed per day.	137	120	120
<b>Goal: To provide for convenient environmentally sound disposal of solid waste received at the Randolph County Transfer Station.</b>			
• Number of tons received at the Randolph County Solid Waste Facility	69,635	70,700	68,000
• Number of tons disposed of in a sanitary lined landfill.	67,797	67,500	65,000
<b>Goal: To ensure proper disposal of tires in accordance with all State and Federal guidelines while attempting to recover expenses incurred.</b>			
• Tonnage of tires received	5,395	2,200	2,200
<b>Goal: To ensure proper disposal of white goods in accordance with State and Federal guidelines while attempting to recover expenses incurred</b>			
• Tonnage recovered by certified operator	1,093	1,000	800

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 56,372	\$ 60,561	\$ 60,869	\$ 60,869	\$ 64,766
	Fringe Benefits	15,577	17,280	17,768	17,768	18,935
	Other Expenditures	2,563,637	2,678,039	2,879,476	2,879,476	2,879,476
	Capital Outlay		40,000	40,000	40,000	40,000
	<b>Total Expenditures</b>		<b>2,635,586</b>	<b>2,795,880</b>	<b>2,998,113</b>	<b>2,998,113</b>
<b>Revenues</b>	Other Taxes	183,702	190,000	190,000	190,000	190,000
	Restricted Intergovernmental	9,712	8,750	8,750	8,750	8,750
	Sales and Services	2,610,521	2,602,000	2,810,000	2,810,000	2,810,000
	Miscellaneous					
	<b>Total Revenues</b>		<b>2,803,935</b>	<b>2,800,750</b>	<b>3,008,750</b>	<b>3,008,750</b>
<b>General County Revenues Provided (Needed)</b>		\$ 168,349	\$ 4,870	\$ 10,637	\$ 10,637	\$ 5,573

**PUBLIC WORKS**

Department

**Convenience Sites**

Service Area

**Mission**

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

**Service Area Summary**

This area operates the collection convenience centers that collect solid waste from the citizens of the County. These centers also provide recycling opportunities. The environment and pollution are of global concern and affects the quality of life for each and every one of us in the County.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.35	0.35	0.35	0.30	0.30	0.30
Part Time	-	-	-	-	-	-
	0.35	0.35	0.35	0.30	0.30	0.30

**Performance Measures**

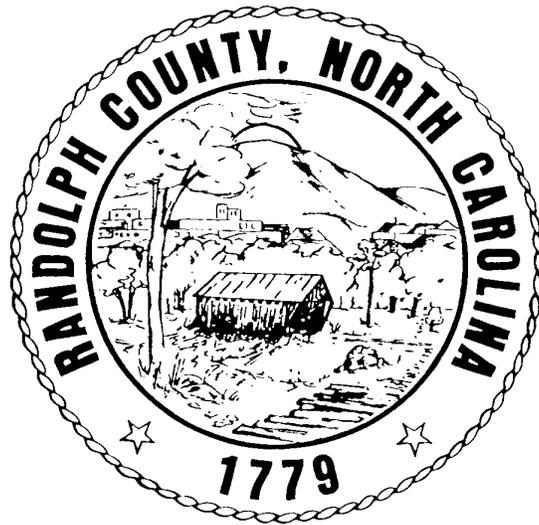
	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
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**Goal: To provide convenient, environmentally sound disposal methods of solid waste and recyclables for Randolph County citizens.**

- Tonnage of trash received at convenience centers 2,202 2,200 2,000
- Tonnage of recyclable material received at convenience centers. 698 700 600

**Service Area Budget**

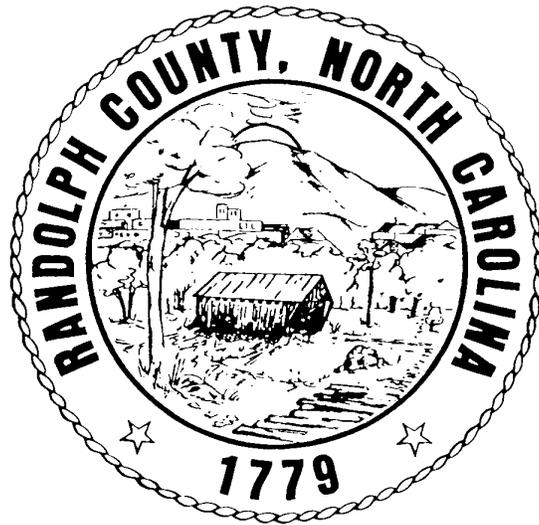
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 11,591	\$ 12,439	\$ 11,081	\$ 11,081	\$ 11,791
	Fringe Benefits	2,865	3,108	2,741	2,741	2,921
	Other Expenditures	177,113	187,391	205,955	205,955	205,955
	Capital Outlay		-	-	-	-
<b>Total Expenditures</b>		<b>191,569</b>	<b>202,938</b>	<b>219,777</b>	<b>219,777</b>	<b>220,667</b>
<b>Revenues</b>	Other taxes					
	Restricted Intergovernmental					
	Sales and Services	160,944	181,161	198,000	198,000	198,000
	Miscellaneous					
<b>Total Revenues</b>		<b>160,944</b>	<b>181,161</b>	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (30,625)</b>	<b>\$ (21,777)</b>	<b>\$ (21,777)</b>	<b>\$ (21,777)</b>	<b>\$ (22,667)</b>



# Human Services

## Summary of Human Service Budgets

		2004-2005	2005-2006	2006-2007		
Page number		Actual	Final Approved	Department Request	Proposed	Final Approved
<b>Expenditures:</b>						
Public Health	165	4,123,546	4,470,680	4,523,619	4,498,619	4,764,648
Social Services	197	19,924,954	21,787,853	22,077,101	21,936,894	22,326,513
Veteran Services	217	42,562	44,324	56,540	45,107	61,740
Other Human Services Appropriations	219	2,127,885	2,130,712	2,439,936	2,138,666	2,200,751
Total Expenditures		26,218,947	28,433,569	29,097,196	28,619,286	29,353,652
<b>Revenues:</b>						
Restricted Intergovernmental		11,916,402	11,992,913	12,079,847	12,079,847	12,079,847
Permits and Fees		314,116	276,250	276,250	276,250	276,250
Sales and Services		978,599	877,243	839,243	839,243	839,243
Miscellaneous		2,682	-	-	-	-
Total Revenues		13,211,799	13,146,406	13,195,340	13,195,340	13,195,340
General County Revenues Provided (Needed)		(13,007,148)	(15,287,163)	(15,901,856)	(15,423,946)	(16,158,312)
Other Financing Sources: Appropriated Fund Balance		-	208,980	-	-	-
Net General County Revenues (Needed)		\$ (13,007,148)	\$ (15,078,183)	\$ (15,901,856)	\$ (15,423,946)	\$ (16,158,312)



# Public Health

Department

## Department Mission

To preserve, protect, and improve the health of the community by the collection and dissemination of health information, education and service programs aimed at the prevention of disease, protection of the environment, and improvement of the quality of life for our citizens.

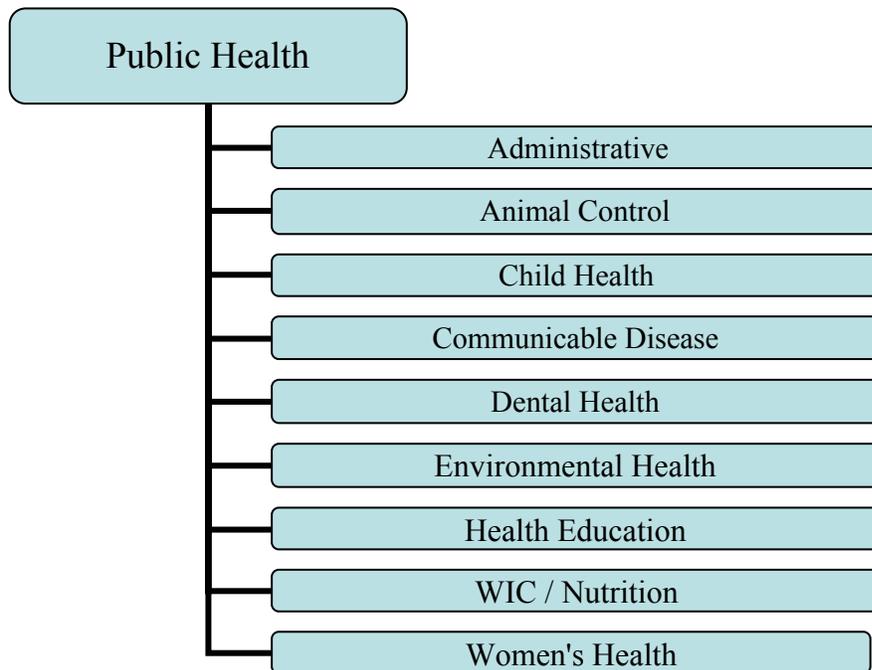
## Department Summary

The Health Department has many functions that include monitoring health status to identify community health problems, developing strategies for addressing problems independently and in partnership with other community entities, informing, educating and empowering people about health issues, enforcing laws and regulations that protect health and ensure safety, assuring the provision of health care in the community, and guaranteeing that a competent team of public health professionals is available to the community.

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	88.00	88.00	88.00	89.00	89.00	89.00
Part Time	-	-	-	-	-	-
	88.00	88.00	88.00	89.00	89.00	89.00

## Divisions



**Budget Highlights**

The Health Department's requested budget for 2006-2007 requests an additional \$48,731. This amount allows us to make a County personnel adjustment to stay in compliance with a State Personnel salary grade adjustment. Without this adjustment, the Health Department budget is holding the line on County funds requested. There are some increases in Restricted Intergovernmental revenues but this was offset by a decrease in expected Medicaid revenue. In last year's highlights we warned of possible cuts in bioterrorism funds and possibly health promotion funding. Bioterrorism funds were cut but we don't have the final word from Congress on Health Promotion funding. Our requested budget includes an additional employee in WIC but no additional County funds are needed to fund this position.

We are also requesting a gravel road at the animal shelter so that the public won't be intermingled with the traffic at the transfer station.

**Department Budget Summary**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 2,781,327	\$ 2,958,648	\$ 3,016,010	\$ 3,016,010	\$ 3,206,385
	Fringe Benefits	687,338	771,002	785,198	785,198	835,852
	Other Expenditures	621,126	741,030	697,411	697,411	697,411
	Capital Outlay	33,755	-	25,000	-	25,000
	<b>Total Expenditures</b>	<b>4,123,546</b>	<b>4,470,680</b>	<b>4,523,619</b>	<b>4,498,619</b>	<b>4,764,648</b>
<b>Revenues</b>	Restricted Intergovernmental	1,329,367	1,270,945	1,280,277	1,280,277	1,280,277
	Permits and Fees	314,116	381,250	361,250	361,250	361,250
	Sales and Services	885,759	689,243	684,243	684,243	684,243
	Miscellaneous	2,173	-	-	-	-
	<b>Total Revenues</b>	<b>2,531,415</b>	<b>2,341,438</b>	<b>2,325,770</b>	<b>2,325,770</b>	<b>2,325,770</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (1,592,131)</b>	<b>\$ (2,129,242)</b>	<b>\$ (2,197,849)</b>	<b>\$ (2,172,849)</b>	<b>\$ (2,438,878)</b>

**PUBLIC HEALTH**

Department

**Comparative Budgets By Service Area**

<b>Expenditures</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>		
	Actual	Final Approved	Requested	Proposed	Final Approved
<b>Administrative</b>					
Program Support	\$ 453,768	471,593	489,809	489,809	513,412
<b>Animal Control</b>					
Shelter Operations	102,583	118,070	145,070	120,070	151,777
Field Operations	169,019	191,723	192,257	192,257	201,942
<b>Child's Health</b>					
Child Health Screening	83,685	95,437	171,515	171,515	181,592
Child Care / School Health	193,626	208,837	139,706	139,706	148,173
Family Care Coordination	399,877	431,259	446,539	446,539	472,295
<b>Communicable Disease</b>					
Disease Prevention and Control	310,991	348,318	360,064	360,064	379,240
Bioterrorism	70,675	75,584	65,472	65,472	69,042
<b>Dental Health</b>					
Education & Screening	29,240	31,295	31,295	31,295	33,179
Clinical Services	103,111	120,473	120,473	120,473	123,049
<b>Environmental Health</b>					
Food, Lodging, & Institutions	288,095	295,763	276,012	276,012	292,436
On-site Wastewater and Well Program	625,993	651,937	657,088	657,088	695,114
<b>Health Education</b>					
Community Education	30,513	31,239	31,497	31,497	33,351
Patient Education	49,850	50,829	34,547	34,547	36,451
<b>WIC / Nutrition</b>					
Women, Infants & Children	445,385	520,190	531,552	531,552	561,519
Community Nutrition	20,459	21,137	21,137	21,137	22,497
<b>Women's Health</b>					
Breast and Cervical Cancer	45,742	50,228	52,193	52,193	54,313
Family Planning	309,990	343,441	332,331	332,331	346,233
Maternity	390,944	413,327	425,062	425,062	449,033
Total Expenditures	\$ 4,123,546	\$ 4,470,680	\$ 4,523,619	\$ 4,498,619	\$ 4,764,648

**PUBLIC HEALTH**

Department

**Comparative Budgets By Service Area**

Revenues	2004-05	2005-06	2006-07		
	Actual	Final Approved	Requested	Proposed	Final Approved
<b>Administrative</b>					
Program Support	\$ 64,342	\$ 44,390	\$ 44,390	\$ 44,390	\$ 44,390
<b>Animal Control</b>					
Shelter Operations	18,361	18,000	20,000	20,000	20,000
Field Operations	-	-	-	-	-
<b>Child's Health</b>					
Child Health Screening	68,541	86,915	138,820	138,820	138,820
Child Care / School Health	130,928	140,312	138,037	138,037	138,037
Family Care Coordination	399,131	408,283	339,700	339,700	339,700
<b>Communicable Disease</b>					
Disease Prevention and Control	99,372	89,690	89,690	89,690	89,690
Bioterrorism	75,643	74,161	63,037	63,037	63,037
<b>Dental Health</b>					
Education & Screening	-	-	-	-	-
Clinical Services	82,904	74,000	76,000	76,000	76,000
<b>Environmental Health</b>					
Food, Lodging, & Institutions	20,425	15,100	9,400	9,400	9,400
On-site Wastewater and Well Program	313,116	276,000	276,000	276,000	276,000
<b>Health Education</b>					
Community Education	17,373	12,500	12,500	12,500	12,500
Patient Education	32,764	25,854	6,464	6,464	6,464
<b>WIC / Nutrition</b>					
Women, Infants & Children	466,248	506,613	531,552	531,552	531,552
Community Nutrition	-	-	-	-	-
<b>Women's Health</b>					
Breast and Cervical Cancer	28,555	27,750	28,675	28,675	28,675
Family Planning	233,469	210,627	195,262	195,262	195,262
Maternity	480,243	331,243	356,243	356,243	356,243
Total Revenues	\$ 2,531,415	\$ 2,341,438	\$ 2,325,770	\$ 2,325,770	\$ 2,325,770

**PUBLIC HEALTH**

Department

**Administrative**

Division

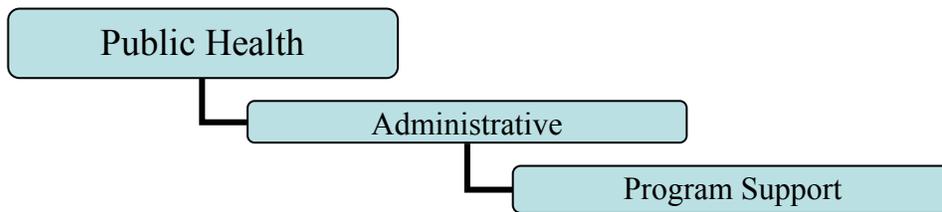
**Division Mission**

To assist the Randolph County Board of Health and the staff of the Health Department to provide quality public health services with efficiency using good customer services 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**



<b>PUBLIC HEALTH</b>	Department
<b>Administrative</b>	Division
<b>Program Support</b>	Service Area

**Mission**

To assess the community's public health needs and adapt programs and services accordingly in order to provide quality public health service in a manner that exceeds the client's and the community's expectations.

**Service Area Summary**

The Health Director and administrative staff facilitate staff relations, program planning and evaluation, selection of personnel and in-service training, purchasing of Health Department equipment and supplies and laboratory support for all programs. The Health Director and staff also prepare and manage the budget and work closely with the Board of Health, official agencies and the public. Randolph County's community assessment is coordinated with the State Health Director's assessment of public health needs in North Carolina every other year. This assessment includes detailed input from public health staff and various community resources and representatives. Program staff continually assess and adapt services according to feedback and information received from clients and the community.

<b>Allocated Positions</b>						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	8.20	8.20	8.20	8.20	8.20
Part Time	-	-	-	-	-	-
	8.20	8.20	8.20	8.20	8.20	8.20

<b>Performance Measures</b>			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To provide quality service that satisfies Health Department clients.</b>			
• Percent of client/customer surveys that rate services as satisfactory or higher	98% 1035/1056	100%	100%
<b>Goal: To thoroughly and promptly investigate complaints received.</b>			
• Percent of complaints thoroughly and promptly investigated	100% 29/29	100%	100%

<b>Service Area Budget</b>						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 282,455	\$ 295,900	\$ 299,161	\$ 299,161	\$ 317,943
	Fringe Benefits	70,482	77,431	84,581	84,581	89,402
	Other Expenditures	67,076	98,262	106,067	106,067	106,067
	Capital Outlay	33,755	-	-	-	-
<b>Total Expenditures</b>		<b>453,768</b>	<b>471,593</b>	<b>489,809</b>	<b>489,809</b>	<b>513,412</b>
<b>Revenues</b>	Restricted Intergovernmental	64,342	44,390	44,390	44,390	44,390
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		<b>64,342</b>	<b>44,390</b>	<b>44,390</b>	<b>44,390</b>	<b>44,390</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (389,426)</b>	<b>\$ (427,203)</b>	<b>\$ (445,419)</b>	<b>\$ (445,419)</b>	<b>\$ (469,022)</b>

**PUBLIC HEALTH**

Department

**Animal Control**

Division

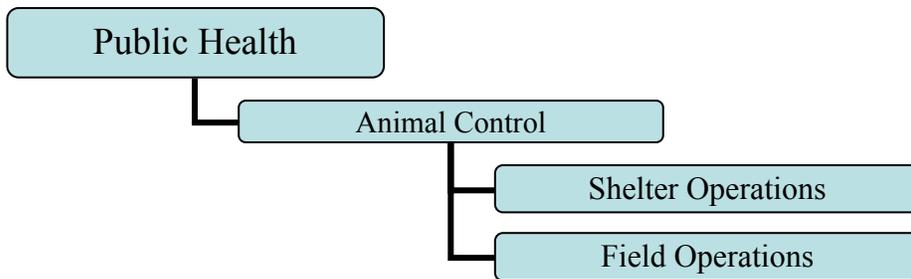
**Division Mission**

To prevent the spread of rabies in Randolph County.

**Division Summary**

Animal Control strives to ensure rabies prevention, including animal shelter management, bite investigation and follow-up, rabies prevention education and sponsorship of quarterly rabies clinics.

**Service Areas**



<b>PUBLIC HEALTH</b>		Department
<b>Animal Control</b>		Division
<b>Shelter Operations</b>		Service Area

**Mission**

To create and maintain a healthy environment for impounded animals and to assure rabies prevention in the community.

**Service Area Summary**

Shelter operations include shelter management, humane euthanasia of animals that are unwanted, sick or suspected of having rabies, bite investigation, assurance of bite animal confinement and follow-up on confirmed or possible rabies cases, response to animal complaints from the community, and the provision and maintenance of animal traps for use by the public.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	3.50	3.50	3.50	3.50	3.50
Part Time	-	-	-	-	-	-
	3.50	3.50	3.50	3.50	3.50	3.50

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To create and maintain a healthy environment for impounded animals and visitors.</b>			
• Percent of sanitation surveys having a passing score	100%	100%	100%
<b>Goal: To investigate all animal bites reported to the program and assure that medical follow-up is provided.</b>			
• Percent of reported animal bites investigated, including appropriate medical follow-up if indicated	100% 362/362	100%	100%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 70,595	\$ 79,741	\$ 78,507	\$ 78,507	\$ 83,532
	Fringe Benefits	22,324	25,759	25,603	25,603	27,285
	Other Expenditures	9,664	12,570	15,960	15,960	15,960
	Capital Outlay		-	25,000	-	25,000
	<b>Total Expenditures</b>	<b>102,583</b>	<b>118,070</b>	<b>145,070</b>	<b>120,070</b>	<b>151,777</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees	18,361	18,000	20,000	20,000	20,000
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	<b>18,361</b>	<b>18,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (84,222)</b>	<b>\$ (100,070)</b>	<b>\$ (125,070)</b>	<b>\$ (100,070)</b>	<b>\$ (131,777)</b>

<b>PUBLIC HEALTH</b>		Department
<b>Animal Control</b>		Division
<b>Field Operations</b>		Service Area

Mission						
To respond to all animal control complaints by taking the necessary action always in a humane manner.						
Service Area Summary						
Animal control officers respond to complaints received by the animal shelter. They assist the Health Director in the enforcement of animal control laws. Situation and circumstance govern the type of response, but the aim is always to respond in the most humane manner possible.						
Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.50	4.50	4.50	4.50	4.50	4.50
Part Time	-	-	-	-	-	-
	4.50	4.50	4.50	4.50	4.50	4.50
Performance Measures						
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
<b>Goal: To respond to animal related complaints in a timely and efficient manner.</b>						
	● Percent of animal related complaints responded to within 3 days			NA	100%	100%
Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 112,818	\$ 121,930	\$ 121,964	\$ 121,964	\$ 129,338
	Fringe Benefits	31,486	35,243	35,243	35,243	37,554
	Other Expenditures	24,715	34,550	35,050	35,050	35,050
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>169,019</b>	<b>191,723</b>	<b>192,257</b>	<b>192,257</b>	<b>201,942</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		\$ (169,019)	\$ (191,723)	\$ (192,257)	\$ (192,257)	\$ (201,942)

**PUBLIC HEALTH**

Department

**Child Health**

Division

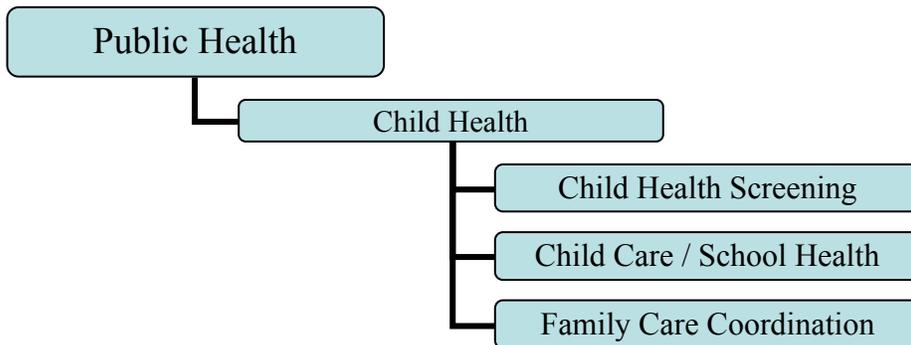
**Division Mission**

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

**Division Summary**

Child Health provides well child physicals, developmental screening and consultative services regarding public health services and immunizations to schools, parents, children and child care providers. Case management, focusing on the organization of services and resources in response to the needs of families, including emotional support, guidance and educational information, is also provided.

**Service Areas**



<b>PUBLIC HEALTH</b>	Department
<b>Child Health</b>	Division
<b>Child Health Screening</b>	Service Area

<b>Mission</b>						
To identify and address health problems in well children as soon as possible.						
<b>Service Area Summary</b>						
The Child Health Screening Program provides well child physical and developmental screening for children from birth to twenty years of age.						
<b>Allocated Positions</b>						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.53	2.53	2.53	2.53	2.53	2.53
Part Time	-	-	-	-	-	-
	2.53	2.53	2.53	2.53	2.53	2.53
<b>Performance Measures</b>						
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
<b>Goal: To identify children with elevated blood lead levels or lead poisoning and identify and remove the hazard.</b>						
	<ul style="list-style-type: none"> <li>Percent of children with confirmed elevated blood lead levels monitored and provided an environmental investigation in accordance with state guidelines</li> </ul>			100%	100%	100%
<b>Service Area Budget</b>						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 56,771	\$ 63,449	\$ 124,021	\$ 124,021	\$ 131,960
	Fringe Benefits	17,113	19,650	32,668	32,668	34,806
	Other Expenditures	9,801	12,338	14,826	14,826	14,826
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>83,685</b>	<b>95,437</b>	<b>171,515</b>	<b>171,515</b>	<b>181,592</b>
<b>Revenues</b>	Restricted Intergovernmental	68,541	86,915	91,820	91,820	91,820
	Permits and Fees					
	Sales and Services		-	47,000	47,000	47,000
	Miscellaneous					
	<b>Total Revenues</b>	<b>68,541</b>	<b>86,915</b>	<b>138,820</b>	<b>138,820</b>	<b>138,820</b>
<b>General County Revenues Provided (Needed)</b>		\$ (15,144)	\$ (8,522)	\$ (32,695)	\$ (32,695)	\$ (42,772)

<b>PUBLIC HEALTH</b>		Department
<b>Child Health</b>		Division
<b>Child Care / School Health</b>		Service Area

Mission							
To provide preventive health services to students in the Randolph County School System and Asheboro City Schools and to children enrolled in licensed day care and Headstart classes in Randolph County.							
Service Area Summary							
This service area provides appropriate public health services to school-age children and serves as a consultant/liason to students, faculty and Boards of Education for both the County and City Schools. It provides special screenings for disease prevention and assists the schools and day cares in meeting immunization and health assessment requirements.							
Allocated Positions							
		2004-05		2005-06		2006-07	
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time Part Time		3.77	3.77	3.77	3.77	3.77	3.77
		-	-	-	-	-	-
		3.77	3.77	3.77	3.77	3.77	3.77
Performance Measures							
					2004-05	2005-06	2006-07
					Actual	Estimated	Estimated
<b>Goal: To meet the needs of childcare providers, children and parents by providing education and training.</b>							
● Percent of childcare facilities that will receive the required site visits					100%	80/80	100%
100%							
Service Area Budget							
		2004-05		2005-06		2006-07	
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 151,096	\$ 160,855	\$ 107,112	\$ 107,112	\$ 113,968	
	Fringe Benefits	33,504	37,982	24,694	24,694	26,305	
	Other Expenditures	9,026	10,000	7,900	7,900	7,900	
	Capital Outlay		-	-	-	-	
	<b>Total Expenditures</b>	<b>193,626</b>	<b>208,837</b>	<b>139,706</b>	<b>139,706</b>	<b>148,173</b>	
Revenues	Restricted Intergovernmental	127,663	134,312	138,037	138,037	138,037	
	Permits and Fees						
	Sales and Services	3,265	6,000	-	-	-	
	Miscellaneous						
	<b>Total Revenues</b>	<b>130,928</b>	<b>140,312</b>	<b>138,037</b>	<b>138,037</b>	<b>138,037</b>	
<b>General County Revenues Provided (Needed)</b>		<b>\$ (62,698)</b>	<b>\$ (68,525)</b>	<b>\$ (1,669)</b>	<b>\$ (1,669)</b>	<b>\$ (10,136)</b>	

<b>PUBLIC HEALTH</b>		Department
<b>Child Health</b>		Division
<b>Family Care Coordination</b>		Service Area

<b>Mission</b>								
To promote the health and well being of families, particularly those who are at risk for poor pregnancy, parenting, child health and developmental outcomes.								
<b>Service Area Summary</b>								
Family Care Coordinators are case managers that focus on the organization of services and resources in response to the needs of families. They offer emotional support, guidance and provide educational information.								
<b>Allocated Positions</b>								
		2004-05	2005-06		2006-07			
		Actual	Ordinance	Amended	Requested	Proposed	Final	
Full Time		7.70	7.70	7.70	7.70	7.70	7.70	
Part Time		-	-	-	-	-	-	
		7.70	7.70	7.70	7.70	7.70	7.70	
<b>Performance Measures</b>								
					2004-05	2005-06	2006-07	
					Actual	Estimated	Estimated	
<b>Goal: To Coordinate care and resources for pregnant women and children at risk for developmental delays who are referred for services.</b>								
<ul style="list-style-type: none"> <li>Percent of pregnant women enrolled in Maternity Care Coordination receiving prenatal care.</li> </ul>					100%	471/471	100%	100%
<ul style="list-style-type: none"> <li>Percent of children enrolled in CSC receiving well child care.</li> </ul>					NA	100%	100%	
<b>Goal: To offer home visits by a registered nurse to Randolph County newborn infants and their mothers. Clients visited will receive appropriate problem identification, referral and education.</b>								
<ul style="list-style-type: none"> <li>Percent of infants and mothers with identified problems receiving appropriate and timely education and referral</li> </ul>					100%	617/617	100%	100%
<b>Service Area Budget</b>								
		2004-05	2005-06	2006-07				
		Actual	Final Approved	Requested	Proposed	Final Approved		
<b>Expenditures</b>	Salaries	\$ 293,776	\$ 310,008	\$ 325,455	\$ 325,455	\$ 346,285		
	Fringe Benefits	66,618	74,363	75,496	75,496	80,422		
	Other Expenditures	39,483	46,888	45,588	45,588	45,588		
	Capital Outlay		-	-	-	-		
	<b>Total Expenditures</b>	<b>399,877</b>	<b>431,259</b>	<b>446,539</b>	<b>446,539</b>	<b>472,295</b>		
<b>Revenues</b>	Restricted Intergovernmental	206,135	183,283	189,700	189,700	189,700		
	Permits and Fees							
	Sales and Services	192,996	225,000	150,000	150,000	150,000		
	Miscellaneous							
<b>Total Revenues</b>		<b>399,131</b>	<b>408,283</b>	<b>339,700</b>	<b>339,700</b>	<b>339,700</b>		
<b>General County Revenues Provided (Needed)</b>		<b>\$ (746)</b>	<b>\$ (22,976)</b>	<b>\$ (106,839)</b>	<b>\$ (106,839)</b>	<b>\$ (132,595)</b>		

**PUBLIC HEALTH**

Department

**Communicable Disease**

Division

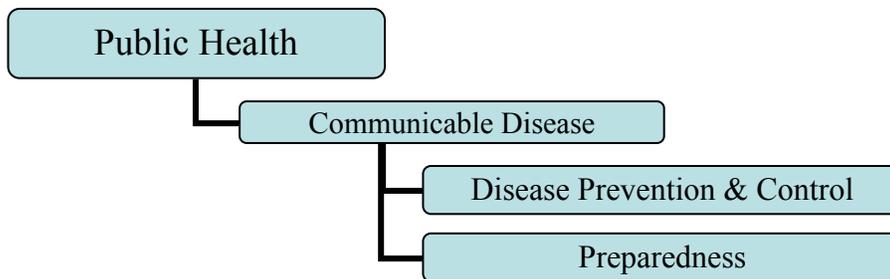
**Division Mission**

To control and prevent communicable and chronic disease through proper screening, identification, referral, treatment, follow-up and implementation of control measures.

**Division Summary**

This division provides screening and treatment for communicable disease, including investigation and implementation of control measures for reportable communicable disease. Disease prevention services, including chronic disease screening, immunizations, employee safety, infection control, and disease outbreak readiness are also provided.

**Service Areas**



<b>PUBLIC HEALTH</b>		Department
<b>Communicable Disease</b>		Division
<b>Disease Prevention &amp; Control</b>		Service Area

**Mission**

To prevent disease through screening, referral, outbreak preparedness, employee safety and infection control and to control disease through screening, proper identification, treatment, follow-up and implementation of control measures.

**Service Area Summary**

Chronic disease screening and referral is provided. Staff prepare for disease outbreaks and public health disasters and work to prevent employee accidents and exposures to communicable disease in the work setting. Disease control provides immunizations, screening, preventive treatment, testing, surveillance and follow-up for communicable disease.

Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.90	6.90	6.90	6.90	6.90	6.90
Part Time	-	-	-	-	-	-
	6.90	6.90	6.90	6.90	6.90	6.90

Performance Measures				
		2004-05	2005-06	2006-07
		Actual	Estimated	Estimated
<b>Goal: To prevent vaccine-preventable disease in Randolph County children.</b>				
<ul style="list-style-type: none"> <li>Percent of children age 2 and under who are known to the health department that are age-appropriately immunized</li> </ul>		87%	90%	95%
<b>Goal: To identify people with communicable disease in order to control the disease in the individuals and their contacts and prevent additional contacts.</b>				
<ul style="list-style-type: none"> <li>Percent of individuals identified with communicable disease receiving follow-up, treatment, and control measures</li> </ul>		90% 87/97	95%	100%

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 217,019	\$ 227,026	\$ 237,463	\$ 237,463	\$ 252,661
	Fringe Benefits	53,500	59,543	60,852	60,852	64,830
	Other Expenditures	40,472	61,749	61,749	61,749	61,749
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>310,991</b>	<b>348,318</b>	<b>360,064</b>	<b>360,064</b>	<b>379,240</b>
<b>Revenues</b>	Restricted Intergovernmental	65,524	54,690	54,690	54,690	54,690
	Permits and Fees					
	Sales and Services	33,848	35,000	35,000	35,000	35,000
	Miscellaneous					
	<b>Total Revenues</b>	<b>99,372</b>	<b>89,690</b>	<b>89,690</b>	<b>89,690</b>	<b>89,690</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (211,619)</b>	<b>\$ (258,628)</b>	<b>\$ (270,374)</b>	<b>\$ (270,374)</b>	<b>\$ (289,550)</b>

<b>PUBLIC HEALTH</b>		Department
<b>Communicable Disease</b>		Division
<b>Preparedness</b>		Service Area

**Mission**

To prepare Health Department staff to work with other agencies and respond in the event of a natural or man-made disaster.

**Service Area Summary**

In public health, staff will prepare for communicable disease outbreaks (intentional or unintentional). We will forge team work relationships with other responded 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						
	2004-05	2005-06		2006-07		
	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			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: Conduct integrated assessment of public health system capacities</b>			
<ul style="list-style-type: none"> <li>Annually evaluate local public health's ability to respond to public health threats and emergencies through an integrated assessment of roles, partnerships, plans, policies, procedures, financial and resource management and performance improvement</li> </ul>	NA	100%	100%
<b>Goal: To respond to emergencies caused by bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies through the development, exercise, and evaluation of a comprehensive public health emergency preparedness and response plan.</b>			
<ul style="list-style-type: none"> <li>Conduct two public health preparedness and response plan exercises yearly</li> </ul>	NA	100%	100%

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 32,331	\$ 40,845	\$ 45,372	\$ 45,372	\$ 48,276
	Fringe Benefits	5,862	9,628	10,195	10,195	10,861
	Other Expenditures	32,482	25,111	9,905	9,905	9,905
	Capital Outlay					
<b>Total Expenditures</b>		<b>70,675</b>	<b>75,584</b>	<b>65,472</b>	<b>65,472</b>	<b>69,042</b>
<b>Revenues</b>	Restricted Intergovernmental	75,643	74,161	63,037	63,037	63,037
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		<b>75,643</b>	<b>74,161</b>	<b>63,037</b>	<b>63,037</b>	<b>63,037</b>
<b>General County Revenues Provided (Needed)</b>		\$ 4,968	\$ (1,423)	\$ (2,435)	\$ (2,435)	\$ (6,005)

**PUBLIC HEALTH**

Department

**Dental Health**

Division

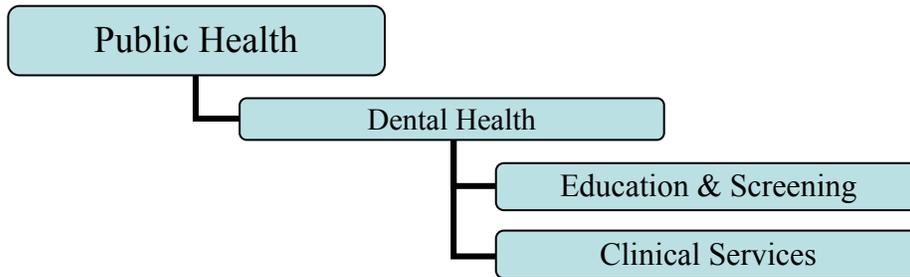
**Division Mission**

To improve the oral health of Randolph County citizens by providing educational, preventive and clinical community oral health services.

**Division Summary**

The Dental Program provides screening, preventive education and clinical dental care for preschool and school-age children.

**Service Areas**



<b>PUBLIC HEALTH</b>		Department
<b>Dental Health</b>		Division
<b>Education &amp; Screening</b>		Service Area

**Mission**

To screen and refer children found to have dental needs and to educate children and adults how to prevent dental problems and improve dental health.

**Service Area Summary**

Dental Health provides education, screening and referral for preschool and school-age children (Preschool/K-8 Grade).

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.70	0.70	0.70	0.70	0.70	0.70
Part Time	-	-	-	-	-	-
	0.70	0.70	0.70	0.70	0.70	0.70

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To detect students with dental needs and determine who is receiving dental care</b>			
• Percent of K-8 grade students receiving screening	93% 15,315/16,395	95%	95%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 22,660	\$ 23,228	\$ 23,228	\$ 23,228	\$ 24,715
	Fringe Benefits	5,429	6,067	6,067	6,067	6,464
	Other Expenditures	1,151	2,000	2,000	2,000	2,000
	Capital Outlay					
<b>Total Expenditures</b>		<b>29,240</b>	<b>31,295</b>	<b>31,295</b>	<b>31,295</b>	<b>33,179</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		\$ (29,240)	\$ (31,295)	\$ (31,295)	\$ (31,295)	\$ (33,179)

<b>PUBLIC HEALTH</b>		Department
<b>Dental Health</b>		Division
<b>Clinical Services</b>		Service Area

Mission						
To provide restorative treatment and follow-up for preschool and school age children with dental needs.						
Service Area Summary						
This service area provides clinical treatment, education and follow-up for children in need.						
Allocated Positions						
	2004-05	2005-06		2006-07		
	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						
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
<b>Goal: To follow clinical patients to ensure dental health maintenance</b>						
	<ul style="list-style-type: none"> <li>Percent of children scheduled for follow-up will keep their appointments</li> </ul>			65%	95%	95%
Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	
<b>Expenditures</b>	Salaries	\$ 29,574	\$ 30,315	\$ 30,315	\$ 30,315	\$ 32,256
	Fringe Benefits	8,642	9,658	9,658	9,658	10,293
	Other Expenditures	64,895	80,500	80,500	80,500	80,500
	Capital Outlay					
	<b>Total Expenditures</b>	<b>103,111</b>	<b>120,473</b>	<b>120,473</b>	<b>120,473</b>	<b>123,049</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	82,904	74,000	76,000	76,000	76,000
	Miscellaneous					
	<b>Total Revenues</b>	<b>82,904</b>	<b>74,000</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>
<b>General County Revenues Provided (Needed)</b>		\$ (20,207)	\$ (46,473)	\$ (44,473)	\$ (44,473)	\$ (47,049)

**PUBLIC HEALTH**

Department

**Environmental Health**

Division

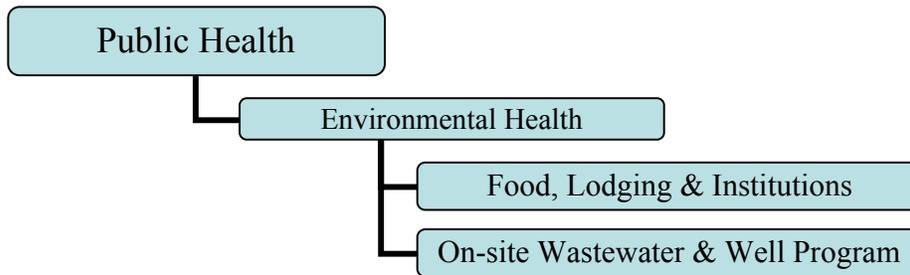
**Division Mission**

To protect and preserve the health of the public and the environment through program of services involving evaluation, inspection, and management of County resources.

**Division Summary**

Environmental Health evaluates restaurants and other food and lodging establishments and evaluates property for the purpose of permitting subsurface sewage disposal systems. The program provides inspection of existing septic tank systems, issues permits for new septic tank systems and ensures the protection of public and private water supplies. They participate in investigations for communicable disease outbreaks and solid and hazardous waste problems and help to provide education for the prevention of such.

**Service Areas**



<b>PUBLIC HEALTH</b>	Department
<b>Environmental Health</b>	Division
<b>Food, Lodging &amp; Institutions</b>	Service Area

**Mission**

To assure the public of sanitary conditions in food-service establishments, lodging facilities and institutions and to eliminate or decrease the spread of communicable disease.

**Service Area Summary**

Staff inspect facilities according to law and post inspection grade cards for public view. They provide education to food handlers on proper technique, investigate complaints and foodborne illness outbreaks, and conduct environmental investigations to determine the source of lead in children who have been reported to have high blood lead levels.

Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.50	5.50	5.50	5.50	5.50	5.50
Part Time	-	-	-	-	-	-
	5.50	5.50	5.50	5.50	5.50	5.50

Performance Measures			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To ensure that sanitary practices are being followed to protect the public's health.</b>			
• Percent of facilities that receive a letter grade with a Grade A sanitation rating	99%	95%	95%
<b>Goal: To resolve problems related to Food and Lodging.</b>			
• Percent of complaints responded to within 48 hrs	96% 104/109	95%	95%
• Number of complaints			

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 209,872	\$ 221,111	\$ 205,075	\$ 205,075	\$ 218,200
	Fringe Benefits	48,281	52,502	50,487	50,487	53,786
	Other Expenditures	29,942	22,150	20,450	20,450	20,450
	Capital Outlay					
<b>Total Expenditures</b>		<b>288,095</b>	<b>295,763</b>	<b>276,012</b>	<b>276,012</b>	<b>292,436</b>
<b>Revenues</b>	Restricted Intergovernmental	13,925	8,850	3,150	3,150	3,150
	Permits and Fees	6,500	6,250	6,250	6,250	6,250
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		<b>20,425</b>	<b>15,100</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (267,670)</b>	<b>\$ (280,663)</b>	<b>\$ (266,612)</b>	<b>\$ (266,612)</b>	<b>\$ (283,036)</b>

<b>PUBLIC HEALTH</b>		Department
<b>Environmental Health</b>		Division
<b>On-site Wastewater and Well Program</b>		Service Area

**Mission**

To protect the public health and groundwater through the proper construction, abandonment, and monitoring of private well water supplies and to prevent the spread of disease through the proper treatment and disposal of wastewater.

**Service Area Summary**

This service area permits private well construction, regulates well repair and abandonment, inspects newly constructed wells and wells located on lands that are known to change ownership. Staff monitor groundwater through well water sampling and educate individuals and the community of the importance of proper well construction and proper treatment and disposal of wastewater. They assist Emergency Services in evaluating the impact of spills on well-water supplies and the local environment, conduct soil evaluations to determine suitability of property for subsurface wastewater treatment and disposal, design and permit subsurface wastewater treatment and disposal systems and inspect final system installations. Above-ground inspections of existing wastewater treatment and disposal systems are conducted before authorizing new connections to these systems. Complaints concerning wastewater are investigated.

<b>Allocated Positions</b>						
	2004-05		2005-06		2006-07	
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	12.50	12.50	12.50	12.50	12.50
Part Time	-	-	-	-	-	-
	12.50	12.50	12.50	12.50	12.50	12.50

<b>Performance Measures</b>						
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
<b>Goal: To properly evaluate properties and issue/deny septic permits appropriately.</b>						
<ul style="list-style-type: none"> <li>Percent of properly performed property evaluations for new septic systems and system expansions with an appropriate outcome (a permit or denial) within 1 week of initial visit</li> </ul>				80%	100%	100%
<b>Goal: To verify and abate sewage problems.</b>						
<ul style="list-style-type: none"> <li>Percent of initial visits made to verify the presence or absence of a sewage problem within 3 days of assignment</li> </ul>				55%	100%	100%
<b>Goal: To properly evaluate properties and issue or deny a well permit.</b>						
<ul style="list-style-type: none"> <li>Percent of initial visits to evaluate property for new wells performed within 2 weeks of assignment</li> </ul>				100%	100%	100%

<b>Service Area Budget</b>						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 456,500	\$ 471,244	\$ 475,821	\$ 475,821	\$ 506,274
	Fringe Benefits	106,917	115,393	115,967	115,967	123,540
	Other Expenditures	62,576	65,300	65,300	65,300	65,300
	Capital Outlay					
<b>Total Expenditures</b>		<b>625,993</b>	<b>651,937</b>	<b>657,088</b>	<b>657,088</b>	<b>695,114</b>
<b>Revenues</b>	Restricted Intergovernmental	5,500	6,000	6,000	6,000	6,000
	Permits and Fees	307,616	270,000	270,000	270,000	270,000
	Sales and Services		-	-	-	-
	Miscellaneous					
<b>Total Revenues</b>		<b>313,116</b>	<b>276,000</b>	<b>276,000</b>	<b>276,000</b>	<b>276,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (312,877)</b>	<b>\$ (375,937)</b>	<b>\$ (381,088)</b>	<b>\$ (381,088)</b>	<b>\$ (419,114)</b>

# PUBLIC HEALTH

Department

## Health Education

Division

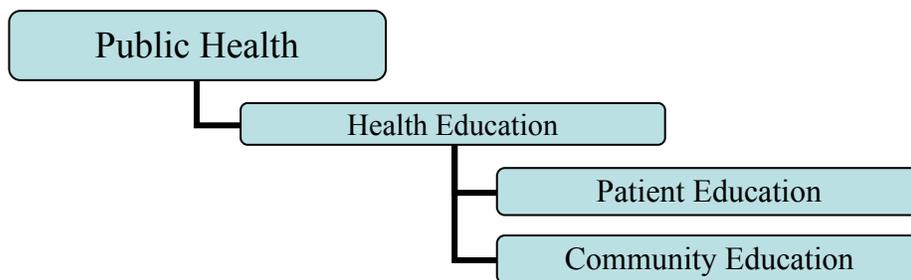
### Division Mission

To ensure the provision of current health information to individuals and to the community on an understanding level equal to that of the intended audience and to participate and organize community resources in a manner that allows the greatest impact on multifaceted health problems.

### Division Summary

Community and client education is provided in the form of group programs, worksite health promotion, special events and media messages. Education in schools regarding health promotion and disease prevention is also provided. Car Seat Safety clinics are conducted. Employee motivation activities are held. Community leadership in public health issues and information is demonstrated.

### Service Areas



<b>PUBLIC HEALTH</b>	Department
<b>Health Education</b>	Division
<b>Education</b>	Service Area

Mission						
To provide education on an understanding level equal to that of the intended audience.						
Service Area Summary						
Client education is provided through various media and in a number of settings, including individual counseling, group programs, worksite health promotion, and special events and media messages.						
Allocated Positions						
	<b>2004-05</b>	<b>2005-06</b>		<b>2006-07</b>		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.70	0.70	0.70	0.70	0.70	0.70
Part Time	-	-	-	-	-	-
	0.70	0.70	0.70	0.70	0.70	0.70
Performance Measures						
				<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
				Actual	Estimated	Estimated
<b>Goal: To provide enjoyable education on an understanding level equal to that of the intended audience</b>						
	<ul style="list-style-type: none"> <li>Percent of classroom education evaluations reflecting excellent scores.</li> </ul>			100%	100%	100%
Service Area Budget						
		<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 22,910	\$ 22,567	\$ 22,798	\$ 22,798	\$ 24,258
	Fringe Benefits	5,702	5,985	6,012	6,012	6,406
	Other Expenditures	1,901	2,687	2,687	2,687	2,687
	Capital Outlay	-	-	-	-	-
	<b>Total Expenditures</b>	<b>30,513</b>	<b>31,239</b>	<b>31,497</b>	<b>31,497</b>	<b>33,351</b>
<b>Revenues</b>	Restricted Intergovernmental	17,373	12,500	12,500	12,500	12,500
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	<b>17,373</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (13,140)</b>	<b>\$ (18,739)</b>	<b>\$ (18,997)</b>	<b>\$ (18,997)</b>	<b>\$ (20,851)</b>

<b>PUBLIC HEALTH</b>		Department
<b>Health Education</b>		Division
<b>Community Health</b>		Service Area

**Mission**

To organize community resources and provide community education in a manner that allows the greatest impact on multifaceted health problems.

**Service Area Summary**

This service area provides health promotion and disease prevention education in the community and promotes the services of the Health Department.

Allocated Positions						
	2004-05	2005-06		2006-07		
	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			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated

**Goal: To develop community partnerships and initiatives that work to improve the health and wellbeing of Randolph County residents.**

- To implement two (2) community health promotion policy changes in Randolph County. 100%      100%      100%
- FY 2004-05 two community health policies changes were: (1) Winners Circle a healthy dining program implemented in Randolph County Schools; (2) more Randolph County restaurants became smoke-free

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 37,209	\$ 38,617	\$ 23,413	\$ 23,413	\$ 24,912
	Fringe Benefits	9,494	10,250	6,179	6,179	6,584
	Other Expenditures	3,147	1,962	4,955	4,955	4,955
	Capital Outlay		-	-	-	-
<b>Total Expenditures</b>		<b>49,850</b>	<b>50,829</b>	<b>34,547</b>	<b>34,547</b>	<b>36,451</b>
<b>Revenues</b>	Restricted Intergovernmental	30,591	25,854	6,464	6,464	6,464
	Permits and Fees					
	Sales and Services					
	Miscellaneous	2,173				
<b>Total Revenues</b>		<b>32,764</b>	<b>25,854</b>	<b>6,464</b>	<b>6,464</b>	<b>6,464</b>
<b>General County Revenues Provided (Needed)</b>		\$ (17,086)	\$ (24,975)	\$ (28,083)	\$ (28,083)	\$ (29,987)

**PUBLIC HEALTH**

Department

**WIC / Nutrition**

Division

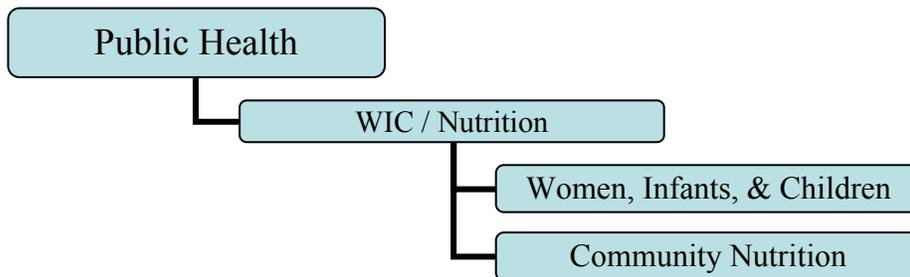
**Division Mission**

To improve the health of clients in the community throughout the lifecycle by providing therapeutic nutrition counseling, community and client nutrition education, and nutritious supplemental foods.

**Division Summary**

The WIC/Nutrition Program identifies income-eligible pregnant and postpartum women, infants, and children up to age five who are at nutritional risk and provides vouchers for foods that are good sources of the nutrients that are most likely to be lacking in the diets of participants (proteins, iron, calcium, vitamin A and vitamin C). Staff also provides nutrition education directed toward achieving positive changes in eating awareness and behaviors and promoting the routine use of preventive health care services.

**Service Areas**



<b>PUBLIC HEALTH</b>	Department
<b>WIC / Nutrition</b>	Division
<b>Women, Infants &amp; Children</b>	Service Area

**Mission**

To provide nutrition services to pregnant women, postpartum women, and infants and children up to age five at nutritional risk.

**Service Area Summary**

This program determines eligibility and certifies clients for nutrition, breastfeeding support and education.

Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.50	13.50	13.50	14.50	14.50	14.50
Part Time	-	-	-	-	-	-
	13.50	13.50	13.50	14.50	14.50	14.50

Performance Measures			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To provide nutrition services to pregnant women and children at nutritional risk</b>			
• Percent of base caseload maintaining active client participation	101%	97%	97%
<b>Goal: To promote and provide support for breastfeeding</b>			
• Percent of breastfeeding mothers that receive appropriate contact and support from the breastfeeding peer counselor	100%	95%	95%

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 308,235	\$ 346,778	\$ 355,523	\$ 355,523	\$ 378,279
	Fringe Benefits	89,371	104,280	109,871	109,871	117,082
	Other Expenditures	47,779	69,132	66,158	66,158	66,158
	Capital Outlay		-	-	-	-
<b>Total Expenditures</b>		<b>445,385</b>	<b>520,190</b>	<b>531,552</b>	<b>531,552</b>	<b>561,519</b>
<b>Revenues</b>	Restricted Intergovernmental	466,248	506,613	531,552	531,552	531,552
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		<b>466,248</b>	<b>506,613</b>	<b>531,552</b>	<b>531,552</b>	<b>531,552</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ 20,863</b>	<b>\$ (13,577)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (29,967)</b>

<b>PUBLIC HEALTH</b>		Department
<b>WIC / Nutrition</b>		Division
<b>Community Nutrition</b>		Service Area

<b>Mission</b>						
To provide therapeutic nutrition services and nutrition education to the community.						
<b>Service Area Summary</b>						
This program provides therapeutic nutrition services and education and serves as a nutrition resource in the community.						
<b>Allocated Positions</b>						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.50	0.50	0.50	0.50	0.50	0.50
Part Time	-	-	-	-	-	-
	0.50	0.50	0.50	0.50	0.50	0.50
<b>Performance Measures</b>						
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
<b>Goal: To counsel adults on prescription therapeutic diets according to physician orders.</b>						
	<ul style="list-style-type: none"> <li>Percent of client records audited which indicate that the client received counseling on the prescribed therapeutic diet.</li> </ul>			100%	100%	100%
<b>Service Area Budget</b>						
	2004-05	2005-06	2006-07			
	Actual	Final Approved	Requested	Proposed	Final Approved	
<b>Expenditures</b>	Salaries	\$ 16,365	\$ 16,778	\$ 16,778	\$ 16,778	\$ 17,852
	Fringe Benefits	4,094	4,359	4,359	4,359	4,645
	Other Expenditures		-	-	-	-
	Capital Outlay					
	<b>Total Expenditures</b>	<b>20,459</b>	<b>21,137</b>	<b>21,137</b>	<b>21,137</b>	<b>22,497</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		\$ (20,459)	\$ (21,137)	\$ (21,137)	\$ (21,137)	\$ (22,497)

**PUBLIC HEALTH**

Department

**Women's Health**

Division

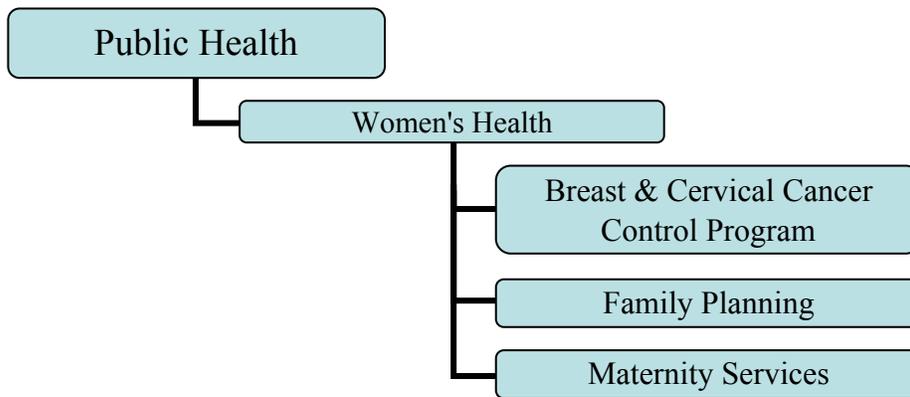
**Division Mission**

To provide women's preventative health services.

**Division Summary**

This program provides breast and cervical cancer screening, referral and follow-up as well as general well-woman services and referral. Family planning services and sexually transmitted disease detection and treatment is also provided. Prenatal care is also provided.

**Service Areas**



<b>PUBLIC HEALTH</b>		Department
<b>Women's Health</b>		Division
<b>Breast &amp; Cervical Cancer Control Program</b>		Service Area

Mission						
To screen income- and categorically-eligible women ages 18-64 for early detection of breast and cervical cancer.						
Service Area Summary						
This program provides clinical breast examination, screening mammography, pelvic examination, cervical cancer screening, education, referral and follow-up to women who are eligible. Program services are targeted toward women ages 50-64, minority women who are income eligible, who are uninsured, underinsured and who are without a usual source of health care.						
Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.70	0.70	0.70	0.70	0.70	0.70
Part Time	-	-	-	-	-	-
	0.70	0.70	0.70	0.70	0.70	0.70
Performance Measures						
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
<b>Goal: To screen income- and categorically-eligible women, 18-64 years old, for early detection of breast and cervical cancer.</b>						
<ul style="list-style-type: none"> <li>Percent of women clients receiving a mammogram / Pap smear based on BCCCP guidelines</li> </ul>						
				100%	149/149	100%
						100%
Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 25,037	\$ 25,561	\$ 26,487	\$ 26,487	\$ 28,183
	Fringe Benefits	5,854	6,361	6,475	6,475	6,899
	Other Expenditures	14,851	18,306	19,231	19,231	19,231
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>45,742</b>	<b>50,228</b>	<b>52,193</b>	<b>52,193</b>	<b>54,313</b>
<b>Revenues</b>	Restricted Intergovernmental	28,555	27,750	28,675	28,675	28,675
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	<b>28,555</b>	<b>27,750</b>	<b>28,675</b>	<b>28,675</b>	<b>28,675</b>
<b>General County Revenues Provided (Needed)</b>		\$ (17,187)	\$ (22,478)	\$ (23,518)	\$ (23,518)	\$ (25,638)

**PUBLIC HEALTH**

Department

**Women's Health**

Division

**Family Planning**

Service Area

**Mission**

To assist women of childbearing age in the planning and spacing of their children.

**Service Area Summary**

Clinical and education services are provided, including education concerning birth control methods and women's health issues, physical exams and birth control method selection. Birth control supplies and referral and follow-up for problems are also provided. The program has special emphasis on reaching families in financial need and those age nineteen or less who need services.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.45	4.45	4.45	4.45	4.45	4.45
Part Time	-	-	-	-	-	-
	4.45	4.45	4.45	4.45	4.45	4.45

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To Provide family planning clinical services to low- income women of childbearing age.</b>			
• Percent of clients from the target population receiving family planning services	82% 1513/1837	75%	75%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 166,370	\$ 177,204	\$ 201,598	\$ 201,598	\$ 212,635
	Fringe Benefits	35,432	40,892	43,828	43,828	46,693
	Other Expenditures	108,188	125,345	86,905	86,905	86,905
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>309,990</b>	<b>343,441</b>	<b>332,331</b>	<b>332,331</b>	<b>346,233</b>
<b>Revenues</b>	Restricted Intergovernmental	159,327	105,627	110,262	110,262	110,262
	Permits and Fees					
	Sales and Services	74,142	105,000	85,000	85,000	85,000
	Miscellaneous					
	<b>Total Revenues</b>	<b>233,469</b>	<b>210,627</b>	<b>195,262</b>	<b>195,262</b>	<b>195,262</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (76,521)</b>	<b>\$ (132,814)</b>	<b>\$ (137,069)</b>	<b>\$ (137,069)</b>	<b>\$ (150,971)</b>

<b>PUBLIC HEALTH</b>		Department
<b>Women's Health</b>		Division
<b>Maternity Services</b>		Service Area

**Mission**

To prevent or lessen the effects of poor pregnancy outcome by providing prenatal care to low-income women who reside in Randolph County.

**Service Area Summary**

Complete prenatal care and delivery either through the Health Department clinic or through referral to participating physicians is provided. Collaboration with care coordination programs to meet clients' economic and social needs are provided when needed. Referrals to Health Department and community-support services are made.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.85	8.85	8.85	8.85	8.85	8.85
Part Time	-	-	-	-	-	-
	8.85	8.85	8.85	8.85	8.85	8.85

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To refer women with positive pregnancy tests for prenatal care.</b>			
• Percent of pregnant women given an appointment for prenatal care within two weeks of their positive pregnancy test	100%	100%	100%
<b>Goal: To serve low-income women with prenatal services who have not been able to obtain prenatal care in the community.</b>			
• Percent of women who receive prenatal care in the Health Department maternity program who are income-eligible	100%	100%	100%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 269,734	\$ 285,491	\$ 295,919	\$ 295,919	\$ 314,858
	Fringe Benefits	67,233	75,656	76,963	76,963	81,995
	Other Expenditures	53,977	52,180	52,180	52,180	52,180
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>390,944</b>	<b>413,327</b>	<b>425,062</b>	<b>425,062</b>	<b>449,033</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	480,243	331,243	356,243	356,243	356,243
	Miscellaneous					
<b>Total Revenues</b>	<b>480,243</b>	<b>331,243</b>	<b>356,243</b>	<b>356,243</b>	<b>356,243</b>	
<b>General County Revenues Provided (Needed)</b>		<b>\$ 89,299</b>	<b>\$ (82,084)</b>	<b>\$ (68,819)</b>	<b>\$ (68,819)</b>	<b>\$ (92,790)</b>

# Social Services

Department

### Department Mission

The Randolph County Department of Social Services provides residents of Randolph County access to programs that promote economic independence and family stability. We seek to preserve the dignity of the family/individual and to provide good customer service in an efficient, cost-effective, timely and professional manner.

### Department Summary

Services are provided to the citizens of Randolph County that will assist families and individuals to live in safe environments and to remain self sufficient. The programs administered by this department are funded by a combination of Federal, State, and County funds. Federally mandated programs include Income Maintenance programs such as Medicaid, Food Stamps, Work First, and Crisis Assistance. These programs are open-ended and eligibility is based on income, reserve, and household size.

Other service programs that are federally mandated are Child Welfare Services, including Child Protective Services, Foster Care, and Adoptions and Adult and Family Services, which include Child and Adult Day Care, Work First Employment Services, In-Home Aide Services and Adult Protective Services.

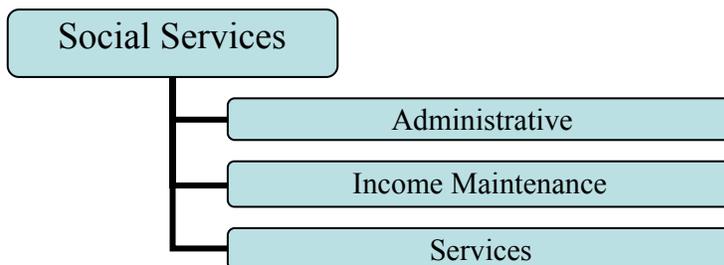
The department is also involved in a variety of other related services and coordinates with many community agencies to provide the most appropriate services to citizens in Randolph County. For Fiscal Year 2006-2007, we estimate that we will serve more than 30,000 people in Randolph County.

The department benefits from the guidance of an advisory board consisting of five members: two appointed by the state, two appointed by the County Commissioners, and one from the board.

### Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	137.00	137.00	137.00	147.00	140.00	140.00
Part Time	-	-	-	-	-	-
	137.00	137.00	137.00	147.00	140.00	140.00

### Divisions



**Budget Highlights**

The DSS requested budget for this upcoming fiscal year has increased overall from last year's budget by \$289,248. This is one of the smallest increases in our budget in a number of years due to the fact that Medicaid estimates did not increase but decreased by \$46,000 and that State County Special Assistance (Rest Homes) is remaining the same costs. Additionally, our Child Day Care Allocation is almost \$185,000 less than last year although this is funded 100% by State and Federal Funds.

The increases in our budget come from requests for new staff, requests to change 5 Unfunded positions to Funded status, and a 5% upgrade for Social Worker positions as recommended by State Personnel. Other significant increases come from requests for computer equipment replacement, costs for the Adoption Assistance, Adoption Vendor Program, and Foster Care Assistance.

**REQUESTED POSITIONS FUNDED IN THE REQUESTED BUDGET:** We have identified money in our base budget to fund another full time Attorney position, a Computer Support Technician, a LINKS Social Worker, and an Income Maintenance Caseworker in the Family and Childrens Medicaid program. I am requesting that you establish these positions for which we have already found the funds.

The Attorney position is being requested due to the growth in the Foster Care caseload and the amount of time spent in court on normal issues for these children as well as the amount of time spent on Termination of Parental Rights (TPR). Almost all cases in which TPR is granted are now appealed. We have been contracting for the TPR hearings as well as the appeal hearings because our staff attorney cannot keep up to date with the regular Foster Care hearings and adjudications. The current literature concerning the ratio of attorney to clients indicates that a caseload of over 60 is unmanageable. We have 103 children in Foster Care and more in placements with families totaling around 140 children. In addition to these cases the attorney must handle 7-day-hearings and adjudications from the CPS workload. The money we have been using to contract with other attorneys to complete TPRs and to represent us in appeals will be used to hire another attorney.

The Computer Technician position is needed to help the Computer Systems Administrator in responding to 150 plus workers with their technology needs and to help with the interface with our State system. Keeping up with all the technology needs of the agency requires more than one person. We need this position to assist the staff in our computer advances, maintenance of equipment, and set up of new equipment. Funds for this positions have been identified.

The IMC II position is needed in the Family and Childrens Medicaid Unit. The Family and Childrens Medicaid Units have increased by 647 cases since January, 2005. The last time these units received a new position was in August 2004 and their work has increased by 798 cases since that time. Two new programs have also been added to this area. Funds for this position have been identified.

The LINKS Social Worker II is needed to meet the federal requirements that we work with our foster children who are ages 13 to 21 to prepare them for independent living after they age out of Foster Care. There is money available for this position through a Federal Funding Allocation.

**REQUESTED POSITIONS REQUIRING ADDITIONAL FUNDS:** For about 10 years we have had an arrangement to hire staff in unfunded positions that were covered by lapsed salaries. This alleviated creating additional new positions and lapsed salaries covered the costs. As the economy has become worse our turnover rate has diminished and fewer dollars were available in lapsed salaries. For the last 3 years it has been a struggle to fund all of these unfunded positions. The positions are greatly needed in order to meet the demands of our growing caseloads. We are requesting that 5 of the 10 Unfunded positions be funded. All of these positions are in the Income Maintenance area and this will only leave 5 unfunded positions which are in the Clerical Unit and the Specialty Unit. We feel that these positions can be funded through lapsed salaries. Our other requested position is for a Social Worker in the Foster Care Unit.

# SOCIAL SERVICES

Department

## Budget Highlights (concluded)

The 5 Unfunded Income Maintenance Caseworkers are being requested for the Food Stamp Unit, the Adult Medicaid Unit, the Family and Childrens Medicaid Units, and the Specialty/Crisis Unit. Our tremendous growth in all of our Income Maintenance caseloads requires that we do not lose these workers to handle the applications, reviews, and changes in these areas.

- The Food Stamp Unit has increased by 1,035 Households since February, 2005 when we added 2 positions to handle the growth at that time. Recommended caseload size for FS workers is 350 cases. As of April, 2006 we had 4,473 FS cases with 10 Food Stamp Workers. This makes us have each worker carrying 447 cases each.
- The Family and Childrens Medicaid Units have increased by 647 cases since January, 2005. The last time these units received a new position was in August, 2004 and their work has increased by 798 cases since that time. Two new programs have also been added to this area. There are no recommended caseload sizes for this program area.
- The Adult Medicaid Unit has had an increase of 857 cases since 2001 and has not been assigned a new worker during that period. This unit is responsible for Nursing Home and Rest Home eligibility which are 2 of the most costly programs the agency administers. Errors in this area can mean thousand of dollars being misspent.
- The Specialty/Crisis Unit has one full-time worker and one part-time worker that handle all the Crisis cases tht come into the agency. We are only asking that the full-time position be funded and we will keep the other part-time position as unfunded. This area sees about 20 people a day who are in need of immediate help with electricity, rent and other essential services.

**NEW POSITION REQUESTED:** The Foster Care Unit is requesting another worker. This unit has 8 workers with one of the workers being a lead worker and carrying a reduced caseload. We need another worker to meet the state standard of one worker for every 12 children . Our current Foster Care caseload includes 103 children. A great deal of time is spent by this staff in court, taking children to medical appointments, and for visits with the children's natural parents. Many of our children are in facilities out of county and require a face to face contact once a month.

**OTHER REQUESTS:** We are asking that the County fund the 5% increase for the Social Worker II, Social Worker III, Social Worker Supervisor II and III, and the Social Work Program Administrator as requested by State Personnel. Additionally the state has recommended that the Security Guard position be increased by 5% and a 5% increase for a Community Social Services Assistant is being requested. The cost of these increases would be \$81,207.

Of these requests, the Proposed and Final Budgets include the state Personnel adjustments, two Food Stamp positions which were previously unfunded, and the Links coordinator.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 4,401,662	\$ 4,642,957	\$ 4,967,176	\$ 4,865,525	\$ 5,174,127
	Fringe Benefits	1,106,226	1,216,287	1,296,160	1,257,604	1,338,621
	Other Expenditures	14,147,847	15,928,609	15,813,765	15,813,765	15,813,765
	Capital Outlay	269,219	-	-	-	-
	<b>Total Expenditures</b>	<b>19,924,954</b>	<b>21,787,853</b>	<b>22,077,101</b>	<b>21,936,894</b>	<b>22,326,513</b>
<b>Revenues</b>	Restricted Intergovernmental	9,706,550	9,821,135	9,901,969	9,901,969	9,901,969
	Permits and Fees	-	-	-	-	-
	Sales and Services	92,840	83,000	70,000	70,000	70,000
	Miscellaneous	509	-	-	-	-
	<b>Total Revenues</b>	<b>9,799,899</b>	<b>9,904,135</b>	<b>9,971,969</b>	<b>9,971,969</b>	<b>9,971,969</b>
<b>General County Revenues Provided (Needed)</b>		\$(10,125,055)	\$(11,883,718)	\$( 12,105,132)	\$(11,964,925)	#####

# SOCIAL SERVICES

Department

## Comparative Budgets By Service Area

Expenditures	2004-05	2005-06	2006-07		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	\$ 883,097	\$ 632,949	\$ 830,581	\$ 830,581	\$ 860,128
Support	286,503	249,526	255,322	256,517	272,621
Income Maintenance					
Food Stamps	448,588	460,997	542,287	467,541	494,030
Medicaid	8,232,056	9,539,969	9,601,223	9,526,477	9,613,223
Specialty	454,435	316,525	341,444	310,588	316,496
Services					
Adoption and Home Finding	576,540	603,256	647,079	660,691	682,205
Adult Services	323,126	416,684	416,417	431,628	455,920
Child Care and Family Services	5,020,834	5,434,798	5,253,591	5,258,059	5,280,918
Child Protective Services	1,209,757	1,407,245	1,418,367	1,432,681	1,518,748
Foster Care	1,185,858	1,367,540	1,507,032	1,487,378	1,521,522
Volunteer Services	235,573	277,919	282,829	282,986	287,919
Work First	1,068,587	1,080,445	980,929	991,767	1,022,783
Total Expenditures	\$ 19,924,954	\$ 21,787,853	\$ 22,077,101	\$ 21,936,894	\$ 22,326,513

Revenues	2004-05	2005-06	2006-07		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	\$ 4,508,352	\$ 4,195,488	\$ 4,384,188	\$ 4,384,188	\$ 4,384,188
Support	-	-	-	-	-
Income Maintenance					
Food Stamps	-	-	-	-	-
Medicaid	85,840	78,000	65,000	65,000	65,000
Specialty	-	-	-	-	-
Services					
Adoption and Home Finding	60,462	50,000	80,000	80,000	80,000
Adult Services	-	-	-	-	-
Child Care and Family Services	4,668,209	5,067,682	4,882,947	4,882,947	4,882,947
Child Protective Services	-	-	-	-	-
Foster Care	381,322	412,415	429,034	429,034	429,034
Volunteer Services	95,714	100,550	130,800	130,800	130,800
Work First	-	-	-	-	-
Total Expenditures	\$ 9,799,899	\$ 9,904,135	\$ 9,971,969	\$ 9,971,969	\$ 9,971,969

# SOCIAL SERVICES

Department

## Administrative

Division

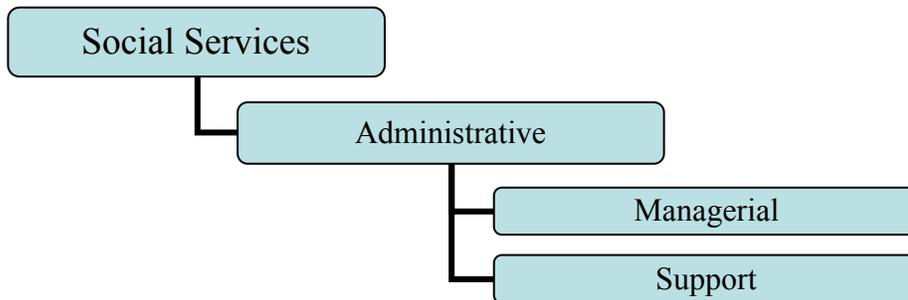
### Division Mission

The purpose of the Administrative Division is to provide the managerial and supportive services for the entire staff in order that the Department can accomplish its 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 supply of forms.

### Service Areas



<b>SOCIAL SERVICES</b>		Department
<b>Administrative</b>		Division
<b>Managerial</b>		Service Area

**Mission**

The purpose of the Managerial Service Area is to provide the necessary financial support, personnel services, legal services, technology services, and 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						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.00	7.00	7.00	9.00	7.00	7.00
Part Time	-	-	-	-	-	-
	8.00	7.00	7.00	9.00	7.00	7.00

Performance Measures			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To prepare and monitor service contracts in a timely and efficient manner.</b>			
• Number of contracts	132	100	140
<b>Goal: To maintain accurate records concerning staff positions and progression in the County's personnel system and to assist in recruiting and orienting new staff.</b>			
• Number of new positions posted	5	2	16
• Number of vacancies posted	34	38	25

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 277,339	\$ 284,454	\$ 370,843	\$ 370,843	\$ 394,578
	Fringe Benefits	80,247	88,572	104,634	104,634	110,446
	Other Expenditures	256,292	259,923	355,104	355,104	355,104
	Capital Outlay	269,219	-	-	-	-
	<b>Total Expenditures</b>	<b>883,097</b>	<b>632,949</b>	<b>830,581</b>	<b>830,581</b>	<b>860,128</b>
<b>Revenues</b>	Restricted Intergovernmental	4,507,843	4,195,488	4,384,188	4,384,188	4,384,188
	Permits and Fees					
	Sales and Services					
	Miscellaneous	509				
	<b>Total Revenues</b>	<b>4,508,352</b>	<b>4,195,488</b>	<b>4,384,188</b>	<b>4,384,188</b>	<b>4,384,188</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ 3,625,255</b>	<b>\$ 3,562,539</b>	<b>\$ 3,553,607</b>	<b>\$ 3,553,607</b>	<b>\$ 3,524,060</b>

<b>SOCIAL SERVICES</b>		Department
<b>Administrative</b>		Division
<b>Support</b>		Service Area

**Mission**

The Administrative Support Service Area provides the initial assessment of client needs and the essential resources needed by the staff to complete their work.

**Service Area Summary**

The Support Service Area provides reception services to the public and staff of the agency. The staff handles all incoming and outgoing information pertaining to customer services and programs. They also maintain the appropriate supply of forms, and prepare and store case files.

Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	8.00	8.00	8.00	8.00	8.00
Part Time	-	-	-	-	-	-
	7.00	8.00	8.00	8.00	8.00	8.00

Performance Measures				
		2004-05	2005-06	2006-07
		Actual	Estimated	Estimated
<b>Goal: To greet clients and answer telephone to assess needs and direct clients to appropriate area.</b>				
● Number of client visits		54,069	55,000	60,000
<b>Goal: To prepare and maintain agency records according to state rules and regulations.</b>				
● Percent of time Master Card Index cards are prepared correctly and records for staff prepared within two working days of receipt of request		100%	100%	100%
<b>Goal: To provide a secure work environment for staff and clients.</b>				
● Number of incidents documented		141	120	50

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 220,448	\$ 187,174	\$ 192,325	\$ 193,387	\$ 205,562
	Fringe Benefits	63,501	59,352	59,997	60,130	64,059
	Other Expenditures	2,554	3,000	3,000	3,000	3,000
	Capital Outlay					
<b>Total Expenditures</b>		<b>286,503</b>	<b>249,526</b>	<b>255,322</b>	<b>256,517</b>	<b>272,621</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (286,503)</b>	<b>\$ (249,526)</b>	<b>\$ (255,322)</b>	<b>\$ (256,517)</b>	<b>\$ (272,621)</b>

# SOCIAL SERVICES

Department

## Income Maintenance

Division

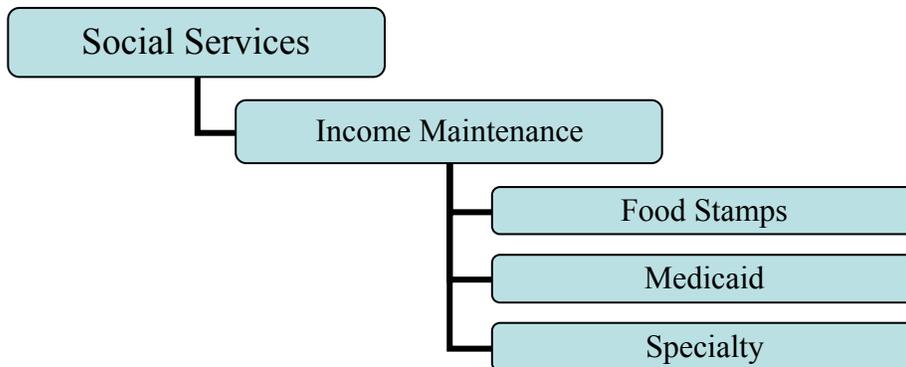
### Division Mission

To determine timely and accurate level of benefits based on income and assets of families or individuals for federal and state mandated programs.

### Division Summary

The Income Maintenance Division is responsible for administering applications and reviews for Federal and/or State-mandated, means-tested programs: Food Stamp, Medicaid, Special Assistance, Crisis/Energy Programs and Program Integrity.

### Service Areas



<b>SOCIAL SERVICES</b>	Department
<b>Income Maintenance</b>	Division
<b>Food Stamps</b>	Service Area

Mission						
The Food Stamp Unit will provide eligible households with timely and accurate benefits.						
Service Area Summary						
The Food Stamp program is designed to promote the general welfare and to safeguard the health and well-being by raising the levels of nutrition among low-income households. An eligible Food Stamp recipient receives benefits by using an electronic benefit card, which is explained in classroom format.						
Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.60	10.60	10.60	12.60	12.60	12.60
Part Time	-	-	-	-	-	-
	10.60	10.60	10.60	12.60	12.60	12.60
Performance Measures						
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
<b>Goal: To insure applicants can apply for assistance the same day they come to the agency and receive their benefits timely if eligible</b>						
	• Percent of time eligibility is determined correctly			100%	100%	100%
	• Average number of Food Stamp households			3,689	4,000	5,200
<b>Goal: To complete recertifications timely so there will be no break in coverage</b>						
	• Percent of time reviews are completed timely (prior to expiration of benefit period)			90%	94%	96%
<b>Goal: To process changes to cases timely and accurately</b>						
	• Percent of time reported changes are acted on within thirty working days to accurately determine if they impact the current level of benefits			100%	100%	95%
Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 321,349	\$ 321,891	\$ 381,981	\$ 323,565	\$ 344,274
	Fringe Benefits	83,628	88,099	104,638	88,308	94,088
	Other Expenditures	43,611	51,007	55,668	55,668	55,668
	Capital Outlay					
	<b>Total Expenditures</b>	<b>448,588</b>	<b>460,997</b>	<b>542,287</b>	<b>467,541</b>	<b>494,030</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		\$ (448,588)	\$ (460,997)	\$ (542,287)	\$ (467,541)	\$ (494,030)

<b>SOCIAL SERVICES</b>	Department
<b>Income Maintenance</b>	Division
<b>Medicaid</b>	Service Area

**Mission**

To provide eligible individuals with the most advantageous and timely medical assistance benefits.

**Service Area Summary**

The Medicaid Units are responsible for taking and processing applications for a wide variety of different levels of medical assistance. The Adult Medicaid Units assist the elderly, disabled or blind who are living in their own home, nursing home or adult care home. The Family and Children's Medicaid Units assist low-income families with their medical cost.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	34.25	34.25	34.25	37.25	34.25	34.25
Part Time	-	-	-	-	-	-
	34.25	34.25	34.25	37.25	34.25	34.25

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To insure applicants can apply for assistance the same day they come to the agency and receive their benefits timely if eligible</b>			
• Percent of time eligibility is determined correctly	100%	99%	99%
• Average number of eligible Medicaid clients each month (excludes Work First)	13,506	15,000	15,000
<b>Goal: To complete recertifications timely so there will be no break in coverage</b>			
• Percent of time reviews are completed timely (prior to expiration of benefit period)	100%	98%	96%
<b>Goal: To process changes to cases timely and accurately</b>			
• Percent of time reported changes are acted on within thirty working days to accurately determine if they impact the current level of benefits	99%	98%	99%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 1,026,326	\$ 1,035,726	\$ 1,119,954	\$ 1,061,538	\$ 1,129,274
	Fringe Benefits	269,824	283,971	307,010	290,680	309,690
	Other Expenditures	6,935,906	8,220,272	8,174,259	8,174,259	8,174,259
	Capital Outlay					
<b>Total Expenditures</b>		<b>8,232,056</b>	<b>9,539,969</b>	<b>9,601,223</b>	<b>9,526,477</b>	<b>9,613,223</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	85,840	78,000	65,000	65,000	65,000
	Miscellaneous					
<b>Total Revenues</b>		<b>85,840</b>	<b>78,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (8,146,216)</b>	<b>\$ (9,461,969)</b>	<b>\$ (9,536,223)</b>	<b>\$ (9,461,477)</b>	<b>\$ (9,548,223)</b>

<b>SOCIAL SERVICES</b>		Department
<b>Income Maintenance</b>		Division
<b>Specialty</b>		Service Area

**Mission**

To prevent a crisis situation by providing appropriate and timely services to individuals or families needing short-term assistance with rent or utilities. To recover overpayments from an ineligible person in a dignified manner.

**Service Area Summary**

Emergency assistance (EA) provides one-time cash payment to families with children under the age of 21 who are in an emergency situation. The Crisis Intervention Program (CIP) provides financial assistance for low-income families who are faced with a heating- or cooling-related crisis. The Low-Income Energy Assistance Program (LIEAP) is a one-time cash benefit to assist eligible low-income families with the cost of heating expense. CP&L or NCNG (natural gas) customers can apply under the Project Share program.

The Program Integrity staff determines overpayments in the Food Stamp, Medicaid and Cash Assistance programs and seeks reimbursement through administrative procedures or legal action. The Investigators must determine if the overpayment is client or agency error.

Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.15	2.15	2.15	3.15	2.15	2.15
Part Time	-	-	-	-	-	-
	2.15	2.15	2.15	3.15	2.15	2.15

Performance Measures			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To take applications for Emergency Assistance and process applications timely</b>			
• Percent of time eligibility is accurately determined on applications taken	100%	100%	100%
• Percent of time applications are processed within the statutory time frame	98%	100%	100%
• Total number of applications taken	1,716	3,000	1,900

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 102,604	\$ 72,442	\$ 96,450	\$ 73,032	\$ 77,707
	Fringe Benefits	25,133	18,769	26,279	18,841	20,074
	Other Expenditures	326,698	225,314	218,715	218,715	218,715
	Capital Outlay					
<b>Total Expenditures</b>		<b>454,435</b>	<b>316,525</b>	<b>341,444</b>	<b>310,588</b>	<b>316,496</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (454,435)</b>	<b>\$ (316,525)</b>	<b>\$ (341,444)</b>	<b>\$ (310,588)</b>	<b>\$ (316,496)</b>

# SOCIAL SERVICES

Department

## Services

Division

### Division Mission

To provide social work services to individuals and families according to law and policy to promote safety, independence, and stability.

### Division Summary

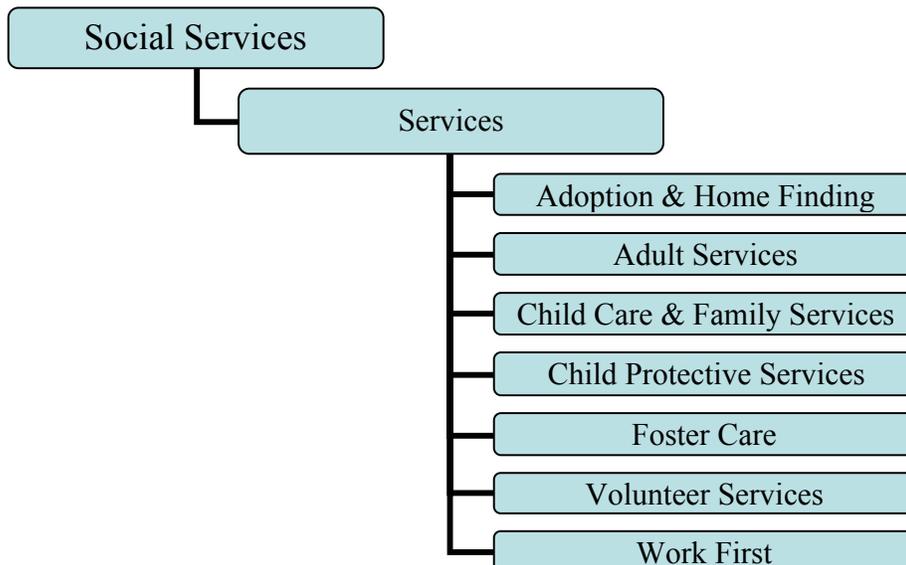
The Services Division provides social work services to adults, children and families identified to the agency as being in need. Most services are provided without regard to income. Some services, such as Work First and Child Care assistance, require that the family meet income eligibility criteria. Referrals for services come from the individual themselves as well as the professionals and other service providers in the community.

Many services, such as Adult and Child Protective Services, are mandated by general statute. Other services, such as Adult Placement and In-Home Aide services, are only provided at the request of the individual and only with their consent.

Funding for the various programs comes from a combination of Federal, State and County funds.

The work of this Division is very closely reviewed by the NC Division of Social Services, the NC Division of Facility Services, the NC Division of Child Development, the NC Division of Aging, and the County finance office.

### Service Areas



<b>SOCIAL SERVICES</b>	Department
<b>Services</b>	Division
<b>Adoption &amp; Home Finding</b>	Service Area

**Mission**

To provide services to children whose parents are incapable of assuming or continuing parental responsibilities to become part of a new family.  
 To recruit and train adoptive families to provide permanence to children in a legally binding relationship that is supportive and meets the special needs of the child being placed. Home Finding is also the recruitment, training and licensing of temporary family foster homes for children in need of such placement.

**Service Area Summary**

Adoption services include the recruitment and training of appropriate adoptive parents for children who become available for adoption. The Department places approximately 10-15 children for adoption each year. These children become available for adoption when parental rights are terminated due to serious abuse or neglect or when parents voluntarily release their children for adoption.  
 Home Finding is the recruitment, training and licensing of foster and adoptive families. All foster and adoptive parents must complete 30 hours of classroom training. The licensing process includes home inspections, well water tests, reference checks, criminal history checks, and health examinations of all household members. Foster homes are relicensed annually and all requirements must be met. Foster parents must complete at least 12 hours of continuing education annually.

Allocated Positions						
	2004-05		2005-06		2006-07	
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	7.10	7.10	7.10	7.10	7.10
Part Time	-	-	-	-	-	-
	7.10	7.10	7.10	7.10	7.10	7.10

Performance Measures					
			2004-05	2005-06	2006-07
			Actual	Estimated	Estimated
<b>Goal: To find families to provide temporary care for children and train them to meet the special needs of children needing foster care</b>					
● Average number of licensed foster homes during year			44	50	50
<b>To find families with a genuine interest in adopting or fostering children and provide the training they need to be successful</b>					
● Number of training sessions			1	2	2

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 242,984	\$ 268,566	\$ 258,666	\$ 270,760	\$ 287,968
	Fringe Benefits	57,123	65,418	64,413	65,931	70,237
	Other Expenditures	276,433	269,272	324,000	324,000	324,000
	Capital Outlay					
<b>Total Expenditures</b>		<b>576,540</b>	<b>603,256</b>	<b>647,079</b>	<b>660,691</b>	<b>682,205</b>
<b>Revenues</b>	Restricted Intergovernmental	53,462	45,000	75,000	75,000	75,000
	Permits and Fees					
	Sales and Services	7,000	5,000	5,000	5,000	5,000
	Miscellaneous					
<b>Total Revenues</b>		<b>60,462</b>	<b>50,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (516,078)</b>	<b>\$ (553,256)</b>	<b>\$ (567,079)</b>	<b>\$ (580,691)</b>	<b>\$ (602,205)</b>

<b>SOCIAL SERVICES</b>	Department
<b>Services</b>	Division
<b>Adult Services</b>	Service Area

**Mission**

To provide services to disabled adults age 18 and older that support the adult's right to self-determination and allow him/her to live safely and independently in the community or in the least restrictive and safest living arrangement.

**Service Area Summary**

Adult services are a myriad of services designed to promote the safety, protection and well-being of disabled and older adults. 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 the DSS the authority to take legal action needed to secure services on behalf of the disabled adult.

Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.20	7.20	7.20	7.20	7.20	7.20
Part Time	-	-	-	-	-	-
	6.20	7.20	7.20	7.20	7.20	7.20

Performance Measures			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To gather required and appropriate information to know what type of assessment/evaluation is needed</b>			
• Number of requests for services	484	460	470
<b>Goal: To complete a thorough assessment/evaluation of each individual referred for adult services</b>			
• Number of adults accepted for services	383	370	400

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 225,821	\$ 292,668	\$ 294,649	\$ 308,164	\$ 327,887
	Fringe Benefits	48,755	68,093	68,340	70,036	74,605
	Other Expenditures	48,550	55,923	53,428	53,428	53,428
	Capital Outlay					
<b>Total Expenditures</b>		<b>323,126</b>	<b>416,684</b>	<b>416,417</b>	<b>431,628</b>	<b>455,920</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (323,126)</b>	<b>\$ (416,684)</b>	<b>\$ (416,417)</b>	<b>\$ (431,628)</b>	<b>\$ (455,920)</b>

<b>SOCIAL SERVICES</b>	Department
<b>Services</b>	Division
<b>Child Care &amp; Family Services</b>	Service Area

**Mission**

To determine eligibility for child care assistance, medical transportation and some emergency assistance programs administered by the department.

**Service Area Summary**

Family Services staff determine eligibility for working families in need of assistance with paying child care expenses. Depending on funding, child care assistance may also be available to parents in school or training programs. Assistance may also be provided on a short-term basis for parents seeking employment. Family services staff determines eligibility for medical transportation services.

Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.15	9.15	9.15	9.15	9.15	9.15
Part Time	-	-	-	-	-	-
	10.15	9.15	9.15	9.15	9.15	9.15

Performance Measures			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To take applications for Family Services programs and process each case timely</b>			
• Percent of time eligibility is determined timely	100%	100%	100%
• Average number of children in Child Care program	1,508	1,400	1,400
<b>Goal: To complete recertifications timely so there will be no break in coverage</b>			
• Percent of time reviews are completed timely	100%	100%	100%
<b>Goal: To process changes to status timely and accurately</b>			
• Percent of time reported changes are acted on timely	100%	100%	100%

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 265,884	\$ 272,105	\$ 275,241	\$ 279,210	\$ 297,080
	Fringe Benefits	68,855	75,326	75,718	76,217	81,206
	Other Expenditures	4,686,095	5,087,367	4,902,632	4,902,632	4,902,632
	Capital Outlay					
<b>Total Expenditures</b>		<b>5,020,834</b>	<b>5,434,798</b>	<b>5,253,591</b>	<b>5,258,059</b>	<b>5,280,918</b>
<b>Revenues</b>	Restricted Intergovernmental	4,668,209	5,067,682	4,882,947	4,882,947	4,882,947
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		<b>4,668,209</b>	<b>5,067,682</b>	<b>4,882,947</b>	<b>4,882,947</b>	<b>4,882,947</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (352,625)</b>	<b>\$ (367,116)</b>	<b>\$ (370,644)</b>	<b>\$ (375,112)</b>	<b>\$ (397,971)</b>

<b>SOCIAL SERVICES</b>		Department
<b>Services</b>		Division
<b>Child Protective Services</b>		Service Area

**Mission**

To investigate reports of abuse and neglect of children when their parents, guardians or caretakers are believed to be responsible for the maltreatment. To prevent further abuse or neglect by the provision of appropriate services to the family.

**Service Area Summary**

The department investigates allegations of abuse or neglect of close to 3000 Randolph County children annually. Child protective services are involuntary and legal action can be taken to gain the cooperation of the family or others involved with the family. The department provides services to prevent further occurrences of maltreatment. The department may petition the Court for removal of the children from the home in serious cases when no other reasonable alternative is available.

Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	27.10	27.10	27.10	27.10	27.10	27.10
Part Time	-	-	-	-	-	-
	27.10	27.10	27.10	27.10	27.10	27.10

Performance Measures				
		2004-05	2005-06	2006-07
		Actual	Estimated	Estimated
<b>Goal: To document every report of abuse or neglect of a child and make appropriate screening decisions based on information gathered.</b>				
<ul style="list-style-type: none"> <li>Number of children reported</li> </ul>		2,179	2,500	2,500
<b>Goal: To thoroughly investigate each accepted report of child abuse and neglect.</b>				
<ul style="list-style-type: none"> <li>Percent of time investigations are completed within 30 days unless there is a good cause reason</li> </ul>		50%	50%	50%
<b>Goal: To provide case management services in substantiated cases to prevent further abuse or neglect.</b>				
<ul style="list-style-type: none"> <li>Number of active cases</li> </ul>		98	95	80

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 926,110	\$ 1,069,359	\$ 1,071,894	\$ 1,084,612	\$ 1,153,836
	Fringe Benefits	214,744	255,583	256,473	258,069	274,912
	Other Expenditures	68,903	82,303	90,000	90,000	90,000
	Capital Outlay					
<b>Total Expenditures</b>		<b>1,209,757</b>	<b>1,407,245</b>	<b>1,418,367</b>	<b>1,432,681</b>	<b>1,518,748</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (1,209,757)</b>	<b>\$ (1,407,245)</b>	<b>\$ (1,418,367)</b>	<b>\$ (1,432,681)</b>	<b>\$ (1,518,748)</b>

<b>SOCIAL SERVICES</b>		Department
<b>Services</b>		Division
<b>Foster Care</b>		Service Area

**Mission**

To provide services to children and their families with the goal of correcting the behaviors that caused the child to be removed from the parents. Work towards reunification of children with their families. Find permanent homes for children when reunification is not possible.

**Service Area Summary**

Children are placed in the department's custody when the Court determines that it is not safe for children to remain in their own home because of serious abuse, neglect or dependency. Services are provided to the child and family to reunite the family if at all possible. If not possible, the department must terminate the parents' rights and find a safe, appropriate, and permanent home for the child in the home of relatives or through adoption.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.70	10.70	10.70	12.70	11.70	11.70
Part Time	-	-	-	-	-	-
	10.70	10.70	10.70	12.70	11.70	11.70

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To find the most appropriate out-of-home placement for children that best meets their needs and eliminates the need for additional placements.</b>			
• Average number of foster children each month	98	85	115

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 326,084	\$ 382,255	\$ 442,855	\$ 428,328	\$ 455,581
	Fringe Benefits	80,159	95,811	110,596	105,469	112,360
	Other Expenditures	779,615	889,474	953,581	953,581	953,581
	Capital Outlay					
	<b>Total Expenditures</b>	<b>1,185,858</b>	<b>1,367,540</b>	<b>1,507,032</b>	<b>1,487,378</b>	<b>1,521,522</b>
<b>Revenues</b>	Restricted Intergovernmental	381,322	412,415	429,034	429,034	429,034
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	<b>381,322</b>	<b>412,415</b>	<b>429,034</b>	<b>429,034</b>	<b>429,034</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (804,536)</b>	<b>\$ (955,125)</b>	<b>\$ (1,077,998)</b>	<b>\$ (1,058,344)</b>	<b>\$ (1,092,488)</b>

<b>SOCIAL SERVICES</b>		Department
<b>Services</b>		Division
<b>Volunteer Services</b>		Service Area

Mission						
To provide services to the agency and to clients of the agency through the use of volunteers.						
Service Area Summary						
Volunteer Services recruits and trains volunteers to provide services to the agency staff and to clients of the agency. These are services that the agency cannot perform due to funding and staff limitations. Volunteer Services also coordinates the medical transportation program through the use of volunteers and contracts with providers.						
Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.05	2.05	2.05	2.05	2.05	2.05
Part Time	-	-	-	-	-	-
	2.05	2.05	2.05	2.05	2.05	2.05
Performance Measures						
		2004-05	2005-06	2006-07		
		Actual	Estimated	Estimated		
<b>Goal: To have an adequate number of volunteers available to meet special needs of the department</b>						
	• Number of volunteer hours	3,001	4,500	1,500		
<b>Goal: To provide or arrange for transportation services for foster children and individuals served by the department in other areas and to provide or arrange for medical transportation services for Medicaid recipients.</b>						
	• Number of miles driven (volunteers only)	179,212	195,000	140,000		
<b>Goal: To provide federal food commodities to eligible households.</b>						
	• Number of distributions planned and carried out successfully and accurately each year	3	3	3		
<b>Goal: To use every opportunity to make the community aware of DSS and the needs of our clients.</b>						
	• Number of presentations to community groups each year	2	10	10		
Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 57,820	\$ 59,304	\$ 59,797	\$ 59,936	\$ 63,772
	Fringe Benefits	15,368	16,669	16,729	16,747	17,844
	Other Expenditures	162,385	201,946	206,303	206,303	206,303
	Capital Outlay					
	<b>Total Expenditures</b>	<b>235,573</b>	<b>277,919</b>	<b>282,829</b>	<b>282,986</b>	<b>287,919</b>
<b>Revenues</b>	Restricted Intergovernmental	95,714	100,550	130,800	130,800	130,800
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	<b>95,714</b>	<b>100,550</b>	<b>130,800</b>	<b>130,800</b>	<b>130,800</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (139,859)</b>	<b>\$ (177,369)</b>	<b>\$ (152,029)</b>	<b>\$ (152,186)</b>	<b>\$ (157,119)</b>

<b>SOCIAL SERVICES</b>	Department
<b>Services</b>	Division
<b>Work First</b>	Service Area

**Mission**

To assist families with job training and support services needed to achieve economic self-sufficiency.  
 To reduce or eliminate families' reliance on public assistance.

**Service Area Summary**

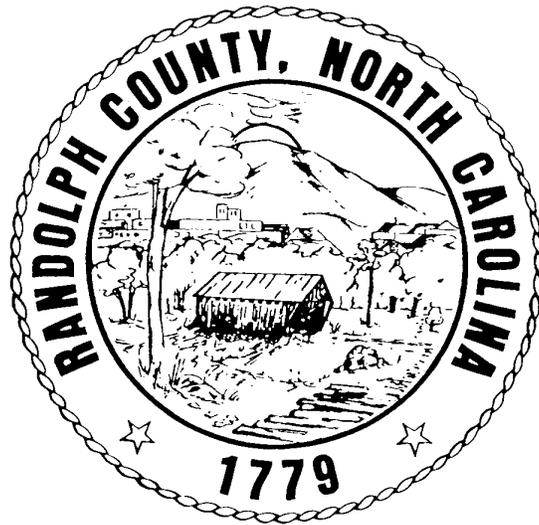
Work First is a comprehensive array of services designed to provide temporary financial assistance, job training, and support services to families.

Work First is a time-limited service. The department assists the family in finding other means to support themselves besides reliance on public assistance.

Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.70	11.70	11.70	11.70	11.70	11.70
Part Time	-	-	-	-	-	-
	11.70	11.70	11.70	11.70	11.70	11.70

Performance Measures				
		2004-05	2005-06	2006-07
		Actual	Estimated	Estimated
<b>Goal: To take Work First applications, complete reviews and act on changes timely and accurately.</b>				
• Percent of time eligibility is determined correctly		100%	100%	100%
• Percent of time redeterminations are completed timely		100%	100%	100%
• Percent of time reported changes are acted on timely		100%	100%	100%
• Average number of Work First clients		523	500	525
<b>Goal: To assist the individual with finding a job or connecting with other services to become self-sufficient.</b>				
• Percent of clients who stayed off Work First		95%	90%	95%
• Number of clients who went to work		208	100	165

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 408,893	\$ 397,013	\$ 402,521	\$ 412,150	\$ 436,608
	Fringe Benefits	98,889	100,624	101,333	102,542	109,100
	Other Expenditures	560,805	582,808	477,075	477,075	477,075
	Capital Outlay					
<b>Total Expenditures</b>		<b>1,068,587</b>	<b>1,080,445</b>	<b>980,929</b>	<b>991,767</b>	<b>1,022,783</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		<b>\$ (1,068,587)</b>	<b>\$ (1,080,445)</b>	<b>\$ (980,929)</b>	<b>\$ (991,767)</b>	<b>\$ (1,022,783)</b>



# Veteran Services

Department

## Department Mission

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

## Department Summary

Veterans Services works to ensure the highest quality of claims preparation and development for veterans and their dependents with the intent of affording the claimants the benefits to which they are entitled. A working knowledge of regulations is maintained and updated concerning veterans benefits. Staff attempt 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.

In the period from 1997 to 2002, VA distributions to Randolph County veterans increased by 28%, resulting in the change in the position of the County VSO from part-time to full-time. These benefits reduce the number of veterans depending on social service programs such as Medicaid and Food Stamps.

In 2001, the Randolph County VSO achieved national accreditation. In February 2002, the "Veterans Fair" program was one of four Public Education/Participation programs to receive an Outstanding County Program Award from the N.C. Association of County Commissioners. In April 2002, the Randolph County Veterans Council recognized the VSO for outstanding service.

As the war on terrorism continues, we will see an increase in veterans claiming benefits for service-connected conditions.

## Allocated Positions

	2004-05	2005-06		2006-07		
	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	2.00	1.00	2.00

## Service Areas

Veteran Services

Veteran Services

# VETERAN SERVICES

Department

## Budget Highlights

This is the first year that Veteran Services is presented as a separate department. In addition to the rising number of service men and women returning from the war on terror, more local veterans are becoming aware of the services offered. The time necessary to properly manage each veteran's needs is also increasing, resulting in less time for answering telephone calls and filing. The requested budget includes a new part time position for 25 hours per week at a cost of \$11,433. This position would provide administrative support during the week as well as allowing the Veteran's Officer to remain available for appointments on Wednesdays.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 32,358	\$ 33,167	\$ 43,710	\$ 33,552	\$ 48,339
	Fringe Benefits	8,065	8,664	9,987	8,712	10,558
	Other Expenditures	2,139	2,493	2,843	2,843	2,843
	Capital Outlay					
	<b>Total Expenditures</b>	<b>42,562</b>	<b>44,324</b>	<b>56,540</b>	<b>45,107</b>	<b>61,740</b>
<b>Revenues</b>	Restricted Intergovernmental	2,000	2,000	2,000	2,000	2,000
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (40,562)</b>	<b>\$ (42,324)</b>	<b>\$ (54,540)</b>	<b>\$ (43,107)</b>	<b>\$ (59,740)</b>

## Performance Measures

	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To provide prompt and courteous services and to act as an advocate for veterans and their dependents</b>			
● Number of contacts in person or by telephone	7,418	8,500	6,000
● Regarding compensation and pension benefits	4,550	5,000	4,000
● Regarding medical benefits	1,690	1,600	1,180
● Regarding education or home loan benefits	252	250	224
● Regarding insurance, burial, or other issues	926	800	600
● Number of Randolph County veterans	11,407	11,685	11,600
● Federal dollars paid to Randolph County veterans	\$16,993,000	\$18,045,000	\$17,000,000

# Other Human Services Appropriations

## Department

### CONTRIBUTIONS TO OTHER AGENCIES

#### Randolph Senior Adults Association

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

#### Regional Consolidated Services

Regional Consolidated Services is a private non-profit agency that provides a multitude of services to residents in eleven counties. It offers a variety of programs, including Workforce Investment Act Programs for Adults, Dislocated Workers, and Youth, the Head Start Program, a comprehensive pre-school child development program, and various programs offering weatherization and repair services to the elderly, handicapped and/or economically disadvantaged families for their homes, and in-home care for the elderly and relief to family members caring for the elderly and disabled.

#### Randolph Hospital

Randolph Hospital is the leading health services provider to the people of Randolph and surrounding counties, offering high quality medical and surgical services on both an inpatient and outpatient basis. The 2005 contribution to the hospital was the last of six installments, totaling \$500,000, to renovate the Emergency Room.

#### Family Crisis Center

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

#### Sandhills Center

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

#### Communities in Schools

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. Within a school, CIS works with repositioned service providers (from many agencies and organizations) and school personnel so that they function together as a team to deliver their services in a personable and accountable manner. Their funding request is for salary and benefits for five coordinators and an executive director.

**CONTRIBUTIONS TO OTHER AGENCIES (concluded)**Randolph Vocational Workshop, Inc.

Randolph Vocational Workshop, Inc. is a private non-profit organization that has been in business for 33 years providing employment training and job placement for disabled adults in Randolph County. They are nationally accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF). They employ 25 disabled adults in their facility and have successfully placed 39 people in jobs through the county this fiscal year. Their funding request is for improvements to working conditions and updates to computer technology.

Central Boys and Girls Club

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

**PASSTHROUGH GRANTS**

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

Senior Adults Assn - Home and Community Block Grant, EHTAP, Workfirst, RGP

Regional Cons Svcs - Home and Community Block Grant

Volunteer Center - Home and Community Block Grant

Cross Road - Home and Community Block Grant

Juvenile Justice Grants:

    Court Psychologist

## OTHER HUMAN SERVICES APPROPRIATIONS

Department

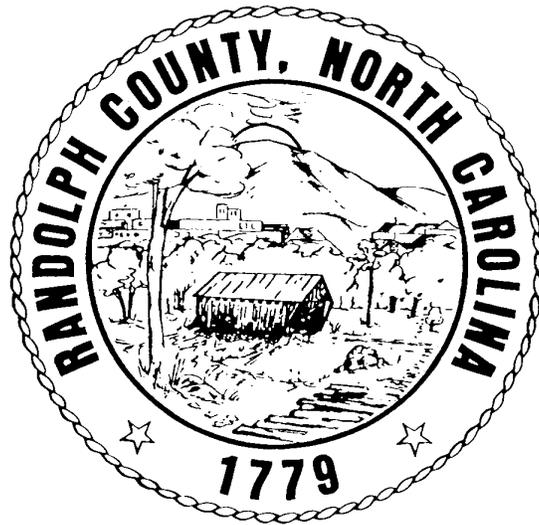
### BUDGET HIGHLIGHTS

Financial contributions to other organizations were significantly changed for 2006-07. Due to unusual circumstances, the Senior Adults Association expected to have a \$27,085 shortfall, which was supplied by an additional contribution by the Board of Commissioners. Another \$2,200 was provided to increase the appropriation to Family Crisis Center. Several organizations requested funds for the first time. A motion to include \$25,000 to support the Central Boys and Girls Club was approved and another \$10,000 was provided to the Randolph Vocational Workshop for facility needs. Although no appropriation was included in the 2006-07 budget, the Commissioners designated \$70,000 in fund balance for the Communities In Schools program for county-wide expansion plans to be dispersed at the discretion of the County.

These 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

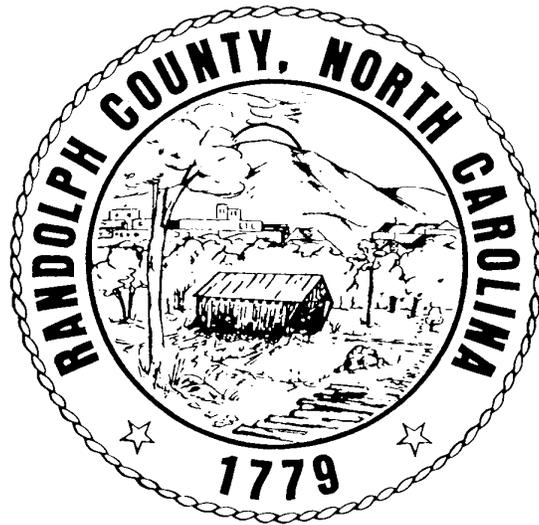
	2004-2005	2005-2006	2006-2007		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
<b>Expenditures:</b>					
<b>Contributions:</b>					
Randolph Senior Adults Association	\$ -	\$ -	\$ -	\$ -	\$ -
Aging Programs	173,558	187,014	205,470	196,000	223,085
RCATS	2,500	2,500	2,500	2,500	2,500
Regional Consolidated Svcs	2,000	2,000	2,000	2,000	2,000
Family Crisis Center	38,800	38,800	45,000	41,000	41,000
Sandhills Center	965,876	1,001,565	1,001,565	1,001,565	1,001,565
Communities in Schools	-	-	202,800	-	-
Randolph Vocational Workshop	-	-	10,000	-	10,000
Central Boys and Girls Club	-	-	75,000	-	25,000
Randolph Hospital	66,666	-	-	-	-
<b>Total Contributions</b>	<b>1,249,400</b>	<b>1,231,879</b>	<b>1,544,335</b>	<b>1,243,065</b>	<b>1,305,150</b>
<b>Passthrough Grants:</b>					
Senior Adults Assn - HCCBG	479,411	422,524	430,056	430,056	430,056
Regional Cons Svcs - HCCBG	214,635	261,961	246,682	246,682	246,682
Volunteer Center - HCCBG	8,814	9,100	11,357	11,357	11,357
Crossroad - HCCBG	11,683	10,360	12,101	12,101	12,101
Other Senior Center Programs	2000				
Senior Adults - EHTAP	69,604	70,055	72,821	72,821	72,821
Senior Adults - Workfirst	15,877	17,427	17,387	17,387	17,387
Senior Adults - RGP	57,156	87,606	85,947	85,947	85,947
Court Psychologist	19,305	19,800	19,250	19,250	19,250
<b>Total Passthrough Grants</b>	<b>878,485</b>	<b>898,833</b>	<b>895,601</b>	<b>895,601</b>	<b>895,601</b>
<b>Total Expenditures</b>	<b>2,127,885</b>	<b>2,130,712</b>	<b>2,439,936</b>	<b>2,138,666</b>	<b>2,200,751</b>
<b>Revenues:</b>					
Restricted Intergovernmental	878,485	898,833	895,601	895,601	895,601
<b>Total Revenues</b>	<b>878,485</b>	<b>898,833</b>	<b>895,601</b>	<b>895,601</b>	<b>895,601</b>
General County Revenues Provided (Needed)	\$ (1,249,400)	\$ (1,231,879)	\$ (1,544,335)	\$ (1,243,065)	\$ (1,305,150)



# Cultural and Recreational

## Summary of Cultural and Recreational Budgets

		2004-2005	2005-2006	2006-2007		
Page number		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Public Library	225	1,554,759	1,597,622	1,626,183	1,586,459	1,702,537
Other Cultural and Recreational Appropriations	243	36,975	38,700	110,700	38,700	48,700
Total Expenditures		1,591,734	1,636,322	1,736,883	1,625,159	1,751,237
Revenues:						
Restricted Intergovernmental Sales and Services		345,124	333,350	312,238	312,238	312,238
Total Revenues		132,942	152,355	125,570	125,570	125,570
		478,066	485,705	437,808	437,808	437,808
General County Revenues Provided (Needed)		(1,113,668)	(1,150,617)	(1,299,075)	(1,187,351)	(1,313,429)



# Public Library

Department

## Department Mission

To provide the reading and informational needs of citizens.

## Department Summary

The Public Library is a storehouse of information for the citizens to access. Citizens of this county have freedoms guaranteed by their constitution and many laws: freedom of speech, thought, and reading are a few. The Public Library provides access to information and reading materials for every citizen. Whether the citizen's request is for recreation, pleasure, research or continuing education, the public library supplies the material in a society that supports this institution not only for what it provides but also for what it symbolizes.

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	26.00	26.00	25.00	26.00	25.00	26.00
Part Time	1.00	5.00	6.00	6.00	6.00	6.00
	27.00	31.00	31.00	32.00	31.00	32.00

## Divisions

Public Library

Support

Public

**Budget Highlights**

The requested Public Library budget for FY2006-2007 uses the same County resources requested in FY 2005-2006. It includes a new Librarian III position to replace the vacant Librarian V position. The line item for computer hardware and software was decreased due to a Gates Grant in the amount of \$10,080.81. Town library grants will increase to \$12,000.00; Archdale's grant will be deducted from the operational expenses reimbursement from the City of Archdale. The City of Archdale will pay the electric and fuel oil costs directly for the Archdale Library which are estimated at \$20,000.00. Our revenue and expenditures have been decreased by those amounts.

The proposed budget does not include the requested Librarian III position.

**Department Budget Summary**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 936,265	\$ 994,309	\$ 1,047,057	\$ 1,015,761	\$ 1,107,920
	Fringe Benefits	225,355	241,688	263,722	255,294	279,213
	Other Expenditures	393,139	361,625	315,404	315,404	315,404
	Capital Outlay	-	-	-	-	-
	<b>Total Expenditures</b>	<b>1,554,759</b>	<b>1,597,622</b>	<b>1,626,183</b>	<b>1,586,459</b>	<b>1,702,537</b>
<b>Revenues</b>	Restricted Intergovernmental	345,124	333,350	312,238	312,238	312,238
	Permits and Fees	-	-	-	-	-
	Sales and Services	132,942	152,355	125,570	125,570	125,570
	Miscellaneous	1,000	-	-	-	-
	<b>Total Revenues</b>	<b>479,066</b>	<b>485,705</b>	<b>437,808</b>	<b>437,808</b>	<b>437,808</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (1,075,693)</b>	<b>\$ (1,111,917)</b>	<b>\$ (1,188,375)</b>	<b>\$ (1,148,651)</b>	<b>\$ (1,264,729)</b>

**Comparative Budgets By Service Area**

<b>Expenditures</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>		
	Actual	Final Approved	Requested	Proposed	Final Approved
<b>Support</b>					
Administrative	\$ 500,608	\$ 348,051	\$ 363,856	\$ 363,856	\$ 378,600
Systems Administration	105,901	140,546	96,686	96,686	98,996
Technical Services / Processing	120,946	122,865	125,595	125,595	133,407
Smart Start Program - Franklinville	-	68,190	57,094	57,094	57,094
Smart Start Program - Randleman	-	-	53,720	53,720	53,720
<b>Public</b>					
Archdale Public Library	185,666	198,515	181,577	181,577	192,114
Children's Services	109,643	113,827	114,539	114,539	121,907
Circulation	154,584	153,423	139,568	139,568	148,314
Extension / Outreach	72,855	75,775	75,976	75,976	80,723
Randolph Room	66,358	68,574	69,818	69,818	74,305
Reference	238,198	262,672	267,329	227,605	279,087
Seagrove Library	-	45,184	80,425	80,425	84,270
<b>Total Expenditures</b>	<b>\$ 1,554,759</b>	<b>\$ 1,597,622</b>	<b>\$ 1,626,183</b>	<b>\$ 1,586,459</b>	<b>\$ 1,702,537</b>

<b>Revenues</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>		
	Actual	Final Approved	Requested	Proposed	Final Approved
<b>Support</b>					
Administrative	\$ 345,624	\$ 137,173	\$ 147,856	\$ 147,856	\$ 147,856
Systems Administration	500	15,963	-	-	-
Technical Services / Processing	-	-	-	-	-
Smart Start Program - Franklinville	-	68,190	57,094	57,094	57,094
Smart Start Program - Randleman	-	-	53,720	53,720	53,720
<b>Public</b>					
Archdale Public Library	92,922	96,355	121,738	121,738	121,738
Children's Services	-	-	-	-	-
Circulation	40,020	40,000	40,000	40,000	40,000
Extension / Outreach	-	-	-	-	-
Randolph Room	-	-	-	-	-
Reference	-	112,024	-	-	-
Seagrove Library	-	16,000	17,400	17,400	17,400
<b>Total Revenues</b>	<b>\$ 479,066</b>	<b>\$ 485,705</b>	<b>\$ 437,808</b>	<b>\$ 437,808</b>	<b>\$ 437,808</b>

**PUBLIC LIBRARY**

Department

**Support**

Division

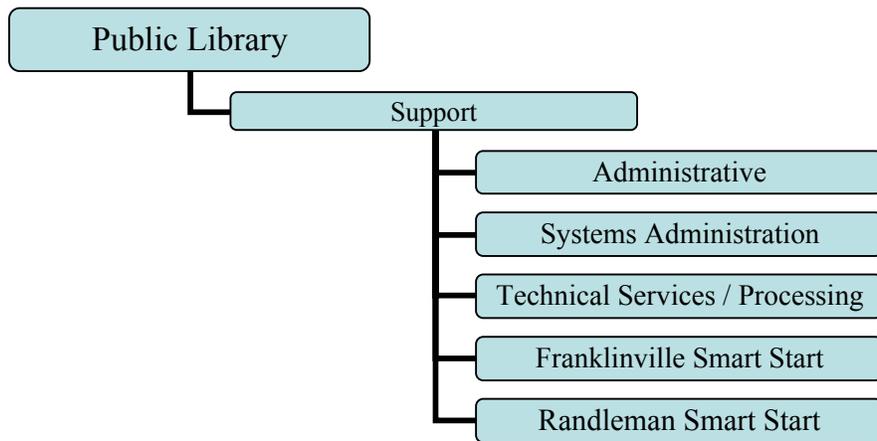
**Division Mission**

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

**Division Summary**

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

**Service Areas**



<b>PUBLIC LIBRARY</b>		Department
<b>Support</b>		Division
<b>Administrative</b>		Service Area

**Mission**

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

**Service Area Summary**

Fiscal responsibility for all budgets of the library, as well as county, state, and municipal gifts and grants is 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. The annual Quiz Bowl competition for high school students is coordinated. Staff coordinate programs for adults, usually live music, visiting authors, etc. with Friends of the Library as the sponsor. All serials and periodicals for all libraries are ordered and maintained.

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

<b>Allocated Positions</b>						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	3.00	3.00	3.00	3.00	3.00
Part Time	-	-	1.00	1.00	1.00	1.00
	4.00	3.00	4.00	4.00	4.00	4.00

<b>Performance Measures</b>			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To provide daily delivery system of books and materials to all libraries</b>			
• Percent of books and materials delivered to branches within 48 hours of receipt	100%	100%	100%
<b>Goal: To provide advice and guidance to town library managers, town library boards of trustees, and municipal management.</b>			
• Percent of trustee and related meetings attended	100%	100%	100%

<b>Service Area Budget</b>						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 203,039	\$ 173,975	\$ 194,072	\$ 194,072	\$ 206,493
	Fringe Benefits	40,605	34,316	35,703	35,703	38,026
	Other Expenditures	256,964	139,760	134,081	134,081	134,081
	Capital Outlay					
<b>Total Expenditures</b>		<b>500,608</b>	<b>348,051</b>	<b>363,856</b>	<b>363,856</b>	<b>378,600</b>
<b>Revenues</b>	Restricted Intergovernmental	344,624	137,173	147,856	147,856	147,856
	Permits and Fees					
	Sales and Services					
	Miscellaneous	1,000	-	-	-	-
<b>Total Revenues</b>		<b>345,624</b>	<b>137,173</b>	<b>147,856</b>	<b>147,856</b>	<b>147,856</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (154,984)</b>	<b>\$ (210,878)</b>	<b>\$ (216,000)</b>	<b>\$ (216,000)</b>	<b>\$ (230,744)</b>

<b>PUBLIC LIBRARY</b>	Department
<b>Support</b>	Division
<b>Systems Administration</b>	Service Area

Mission						
To maintain efficient functioning of automation system, Internet service, wide- and local-area networks for all seven libraries, implementing upgrades and new services as necessary.						
Service Area Summary						
The maintenance of the library's automation system in public access, patron registration and circulation countywide is managed. Internet service for computers (currently 120+) at all seven libraries for public and staff use is maintained and upgraded as needed.						
Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.10	1.10	1.10	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	1.10	1.10	1.10	1.00	1.00	1.00
Performance Measures						
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
<b>Goal: To maintain and upgrade the library's automation system in public access, patron registration and circulation countywide</b>						
	• Percent of time automation system is operational			100%	95%	95%
Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 33,695	\$ 35,522	\$ 27,876	\$ 27,876	\$ 29,661
	Fringe Benefits	8,568	9,410	7,999	7,999	8,524
	Other Expenditures	63,638	95,614	60,811	60,811	60,811
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>105,901</b>	<b>140,546</b>	<b>96,686</b>	<b>96,686</b>	<b>98,996</b>
<b>Revenues</b>	Restricted Intergovernmental	500	15,963	-	-	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous		-	-	-	-
	<b>Total Revenues</b>	<b>500</b>	<b>15,963</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (105,401)</b>	<b>\$ (124,583)</b>	<b>\$ (96,686)</b>	<b>\$ (96,686)</b>	<b>\$ (98,996)</b>

<b>PUBLIC LIBRARY</b>		Department
<b>Support</b>		Division
<b>Technical Services / Processing</b>		Service Area

<b>Mission</b>						
To acquire, organize and provide access to the collection of all seven libraries.						
<b>Service Area Summary</b>						
Books are ordered as quickly, efficiently and economically as possible. Books are categorized within the Dewey Decimal Classification System using the Bibliofile program. They are physically prepared for patron use by barcoding and installing protective covers. Memorial/donation books are ordered and processed accordingly.						
<b>Allocated Positions</b>						
	2004-05	2005-06		2006-07		
	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
<b>Performance Measures</b>						
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
<b>Goal: To take requests from all libraries and staff and order books as quickly, efficiently and economically as possible</b>						
	<ul style="list-style-type: none"> <li>Percent of time the average time from order to availability is less than ten days</li> <li>Number of items processed during period</li> </ul>			99%	98%	98%
				31,868	27,000	27,500
<b>Service Area Budget</b>						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 92,580	\$ 95,301	\$ 95,952	\$ 95,952	\$ 102,093
	Fringe Benefits	26,866	25,461	26,643	26,643	28,314
	Other Expenditures	1,500	2,103	3,000	3,000	3,000
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>120,946</b>	<b>122,865</b>	<b>125,595</b>	<b>125,595</b>	<b>133,407</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		\$ (120,946)	\$ (122,865)	\$ (125,595)	\$ (125,595)	\$ (133,407)

<b>PUBLIC LIBRARY</b>		Department
<b>Support</b>		Division
<b>Smart Start Program-Franklinville</b>		Service Area

**Mission**

To address the needs of rural families with identified risk factors, including low income, low educational attainment, family composition and English proficiency.

**Service Area Summary**

A Parents as Teachers Coordinator serves 20-25 families with preschool children in the Franklinville community. 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						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	-	1.00	1.00	1.00	1.00	1.00

Performance Measures			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To ensure that all children enter school healthy and ready to succeed</b>			
• Percent of enrolled families (20 of 25) reporting an increase in the amount of time spent reading and interacting with each child n the home.	N/A	80%	80%
• Percent of enrolled families (6 of 25) increasing their social support networks through participation in at least six family group meetings.	N/A	25%	25%
• Percent of enrolled children (19 of 25) demonstrating increased skills in language, motor, concepts, and behaviors necessary to succeed in school.	N/A	75%	75%

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries		\$ 33,718	\$ 34,308	\$ 34,308	\$ 34,308
	Fringe Benefits		8,732	9,078	9,078	9,078
	Other Expenditures		25,740	13,708	13,708	13,708
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>		-	<b>68,190</b>	<b>57,094</b>	<b>57,094</b>
<b>Revenues</b>	Restricted Intergovernmental		68,190	57,094	57,094	57,094
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>		-	<b>68,190</b>	<b>57,094</b>	<b>57,094</b>
<b>General County Revenues Provided (Needed)</b>		\$	-	\$	-	\$

<b>PUBLIC LIBRARY</b>		Department
<b>Support</b>		Division
<b>Smart Start Program-Randleman</b>		Service Area

**Mission**

To address the needs of rural families with identified risk factors, including low income, low educational attainment, family composition and English proficiency.

**Service Area Summary**

A Parents as Teachers Coordinator serves 20-25 families with preschool children in the Randleman community. 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 Randleman City Hall and the program is administered by the Randolph County Public Library.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	-	1.00	1.00	1.00	1.00	1.00

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To ensure that all children enter school healthy and ready to succeed</b>			
• Percent of enrolled families (20 of 25) reporting an increase in the amount of time spent reading and interacting with each child in the home.	N/A	80%	80%
• Percent of enrolled families (6 of 25) increasing their social support networks through participation in at least six family group meetings.	N/A	25%	25%
• Percent of enrolled children (19 of 25) demonstrating increased skills in language, motor, concepts, and behaviors necessary to succeed in school.	N/A	75%	75%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries		\$ -	\$ 30,564	\$ 30,564	\$ 30,564
	Fringe Benefits		-	8,337	8,337	8,337
	Other Expenditures		-	14,819	14,819	14,819
	Capital Outlay		-	-	-	-
<b>Total Expenditures</b>		-	-	<b>53,720</b>	<b>53,720</b>	<b>53,720</b>
<b>Revenues</b>	Restricted Intergovernmental		-	53,720	53,720	53,720
	Permits and Fees		-	-	-	-
	Sales and Services		-	-	-	-
	Miscellaneous		-	-	-	-
<b>Total Revenues</b>		-	-	<b>53,720</b>	<b>53,720</b>	<b>53,720</b>
<b>General County Revenues Provided (Needed)</b>		\$ -	\$ -	\$ -	\$ -	\$ -

# PUBLIC LIBRARY

Department

## Public

Division

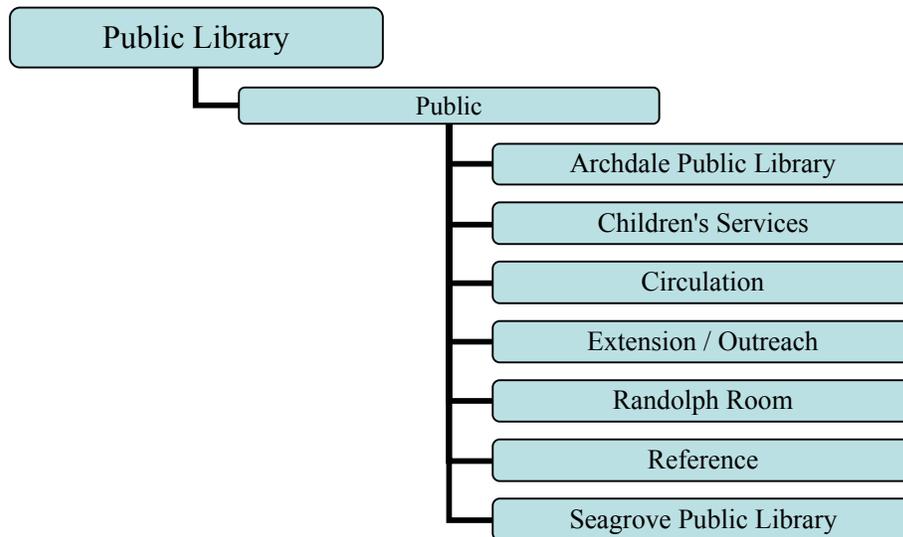
### Division Mission

To serve the diverse reading and informational needs of the community.

### Division Summary

The seven service areas in this division cover the major population of the public library's service community. The Public Division serves the public by providing an adequate facility with physical accommodations for meetings, reading, study and computer use. The Public Division also interacts with citizens in fulfilling their reading and information needs and provides the materials requested.

### Service Areas



<b>PUBLIC LIBRARY</b>		Department
<b>Public</b>		Division
<b>Archdale Public Library</b>		Service Area

<b>Mission</b>						
To provide a full service public library to the residents of the Archdale region of the county.						
<b>Service Area Summary</b>						
The Archdale Public Library is a full-service public library, offering all the same services to the public (exception being the Randolph Room and Extension) as does the headquarters library, which include Reference, Circulation, Internet Services, Children's Services, Programming, etc.. Randolph Community College-Archdale Campus contracts with the Archdale Public Library for the use of library services for their students.						
<b>Allocated Positions</b>						
	2004-05	2005-06		2006-07		
	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
<b>Performance Measures</b>						
		2004-05	2005-06	2006-07		
		Actual	Estimated	Estimated		
<b>Goal: To promote the use of library services in Archdale</b>						
	• Number of checkouts	72,135	68,000	70,000		
	• Patrons visiting library	51,075	40,000	45,000		
	• Number of patron registrations	14,149	14,500	15,500		
	• Percent increase in patron registrations	12%	6.2%	7%		
	• Percent of patron evaluations which rate services as satisfactory or higher	100%	100%	98%		
<b>Service Area Budget</b>						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 126,202	126,294	129,683	129,683	137,984
	Fringe Benefits	30,859	33,713	34,154	34,154	36,390
	Other Expenditures	28,605	38,508	17,740	17,740	17,740
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>185,666</b>	<b>198,515</b>	<b>181,577</b>	<b>181,577</b>	<b>192,114</b>
<b>Revenues</b>	Restricted Intergovernmental		-	53,568	53,568	53,568
	Permits and Fees					
	Sales and Services	92,922	96,355	68,170	68,170	68,170
	Miscellaneous		-	-	-	-
	<b>Total Revenues</b>	<b>92,922</b>	<b>96,355</b>	<b>121,738</b>	<b>121,738</b>	<b>121,738</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (92,744)</b>	<b>\$ (102,160)</b>	<b>\$ (59,839)</b>	<b>\$ (59,839)</b>	<b>\$ (70,376)</b>

<b>PUBLIC LIBRARY</b>		Department
<b>Public</b>		Division
<b>Children's Services</b>		Service Area

**Mission**

To provide age appropriate materials to children; to provide reference services for minors; to provide children's programming.

**Service Area Summary**

Age-appropriate books, audiovisual materials and Internet service are made available for children along with reference service for school assignments and general interest. The Summer Reading Program for all seven libraries through guidance of the State Library of North Carolina is offered as well as storytimes and storytime workshops for daycare workers in the county. Training and resources for adults who work with children are also provided.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	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**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To provide storytimes and children's programming</b>			
• Number of programs	266	270	275
• Number of participants	6,126	5,500	6,000

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 86,568	\$ 89,139	\$ 89,772	\$ 89,772	\$ 95,518
	Fringe Benefits	23,075	24,688	24,767	24,767	26,389
	Other Expenditures					
	Capital Outlay					
<b>Total Expenditures</b>		<b>109,643</b>	<b>113,827</b>	<b>114,539</b>	<b>114,539</b>	<b>121,907</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		<b>\$ (109,643)</b>	<b>\$ (113,827)</b>	<b>\$ (114,539)</b>	<b>\$ (114,539)</b>	<b>\$ (121,907)</b>

<b>PUBLIC LIBRARY</b>		Department
<b>Public</b>		Division
<b>Circulation</b>		Service Area

**Mission**

To maintain an orderly system of checking in/checking out library materials and to maintain an efficient patron registration database.

**Service Area Summary**

A computerized database of registered Library users is maintained for rapid check in/check out . Patrons and staff are able to access the catalog system electronically to check availability/request/reserve books and other materials. The system also efficiently tracks overdues. The Public Library works closely with the Friends of the Library for coordination of gift books, their monthly book sale, special programs and other special events.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.20	3.20	3.20	3.00	3.00	3.00
Part Time	-	-	-	-	-	-
	4.20	3.20	3.20	3.00	3.00	3.00

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To maintain an orderly system of checking in/checking out library materials and to maintain an efficient patron registration database</b>			
• Percent of time patrons are able to check out materials in less than five minutes	100%	95%	97%
• Number of checkouts	183,117	200,000	175,000
• Door count	160,508	165,000	170,000
• Total number of patron registrations	33,092	35,000	36,000
• Percent increase in patron registrations		6%	3%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 121,956	\$ 121,718	\$ 110,005	\$ 110,005	\$ 117,046
	Fringe Benefits	29,128	28,205	26,063	26,063	27,768
	Other Expenditures	3,500	3,500	3,500	3,500	3,500
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>154,584</b>	<b>153,423</b>	<b>139,568</b>	<b>139,568</b>	<b>148,314</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	40,020	40,000	40,000	40,000	40,000
	Miscellaneous					
	<b>Total Revenues</b>	<b>40,020</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (114,564)</b>	<b>\$ (113,423)</b>	<b>\$ (99,568)</b>	<b>\$ (99,568)</b>	<b>\$ (108,314)</b>

<b>PUBLIC LIBRARY</b>		Department
<b>Public</b>		Division
<b>Extension / Outreach</b>		Service Area

**Mission**

To meet the information and reading needs of the homebound, residents of nursing/rest homes, and children in county daycare facilities.

**Service Area Summary**

A collection of reading materials and informational needs suitable for the homebound and nursing/rest home residents is maintained and delivered to the specific target group . Special programs such as the Summer Reading Program are developed and implemented for daycare facilities. The Dial-A-Story machine is maintained and updated on a regular basis for children. The Public Library provides staff to serve on committees with the Randolph County Partnership for Children to offer expertise.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	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**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To meet the information and reading needs of the homebound, residents of nursing/rest homes and children in county daycare facilities</b>			
• Number of books circulated	18,653	19,000	20,000
• Number of programs	384	250	225
• Number of participants	9,428	12,500	10,000
• Percent of time the schedule of homebound visits, daycare programming and nursing home / rest home programming was completed	100%	100%	97%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 53,487	\$ 57,552	\$ 57,552	\$ 57,552	\$ 61,236
	Fringe Benefits	14,895	16,223	16,224	16,224	17,287
	Other Expenditures	4,473	2,000	2,200	2,200	2,200
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>72,855</b>	<b>75,775</b>	<b>75,976</b>	<b>75,976</b>	<b>80,723</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		<b>\$ (72,855)</b>	<b>\$ (75,775)</b>	<b>\$ (75,976)</b>	<b>\$ (75,976)</b>	<b>\$ (80,723)</b>

<b>PUBLIC LIBRARY</b>		Department
<b>Public</b>		Division
<b>Randolph Room</b>		Service Area

Mission						
To maintain and develop a local history collection; to assist researchers.						
Service Area Summary						
A collection of books and materials specific to the local history and genealogy of Randolph County is collected, maintained and kept in the Randolph Room in order to address the interests from the Library's patrons. Staff are able to assist the public in these areas as well as periodically speak to groups about the history of Randolph County. Randolph Room staff have established good working relationships with the Randolph County Historical Society, the Randolph County Genealogical Association and the Heritage book Committee.						
Allocated Positions						
	2004-05	2005-06		2006-07		
	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						
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
<b>Goal: To maintain and develop a local history collection and to assist researchers and patrons</b>						
	• Number of inquiries			25,617	23,500	24,000
	• Door count			8,502	15,000	15,100
	• Percent of patron evaluations which rate services as satisfactory or higher			100%	95%	98%
Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 54,317	\$ 55,675	\$ 56,781	\$ 56,781	\$ 60,415
	Fringe Benefits	12,041	12,899	13,037	13,037	13,890
	Other Expenditures		-	-	-	-
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>66,358</b>	<b>68,574</b>	<b>69,818</b>	<b>69,818</b>	<b>74,305</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	<b>Total Revenues</b>	-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		\$ (66,358)	\$ (68,574)	\$ (69,818)	\$ (69,818)	\$ (74,305)

<b>PUBLIC LIBRARY</b>		Department
<b>Public</b>		Division
<b>Reference</b>		Service Area

**Mission**

To answer questions, provide library materials and assist patrons in the use of the Library; to provide adult and reference collection development.

**Service Area Summary**

Patrons are given assistance regarding the use of the Library and its resources. A collection of books for adults is maintained (including large print), circulated, and weeded as necessary. Special working relationships are established regularly with local book clubs on request. A reference collection of books and materials, including periodicals and newspapers, is maintained and kept current. Information and materials are made available on request through the Interlibrary Loan Program. Patrons are offered instruction both individually and in class settings in use of the Internet and other electronic resources. A law library has been developed and is maintained for prisoners, court personnel and the public.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.30	5.30	4.30	4.60	3.60	4.60
Part Time	-	-	-	-	-	-
	4.30	5.30	4.30	4.60	3.60	4.60

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To answer questions, provide library materials and assist patrons in the use of the library; to provide adult and reference collection development.</b>			
• Number of inquiries	14,772	16,500	15,000
• Number of internet users	48,073	46,000	60,000
• Percent of patron evaluations which rate services as satisfactory or higher	100%	90%	92%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 164,421	\$ 172,917	\$ 175,325	\$ 144,029	\$ 184,544
	Fringe Benefits	39,318	45,555	47,204	38,776	49,743
	Other Expenditures	34,459	44,200	44,800	44,800	44,800
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>238,198</b>	<b>262,672</b>	<b>267,329</b>	<b>227,605</b>	<b>279,087</b>
<b>Revenues</b>	Restricted Intergovernmental		112,024	-	-	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	<b>-</b>	<b>112,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>General County Revenues Provided (Needed)</b>		<b>\$ (238,198)</b>	<b>\$ (150,648)</b>	<b>\$ (267,329)</b>	<b>\$ (227,605)</b>	<b>\$ (279,087)</b>

<b>PUBLIC LIBRARY</b>		Department
<b>Public</b>		Division
<b>Seagrove Public Library</b>		Service Area

**Mission**

To provide a full service public library to the residents of the southern region of Randolph County.

**Service Area Summary**

The Seagrove Public Library is a full service library offering reference and internet resources, children's programs, circulation, and programs of general interest. The Seagrove Library began operation in 1973 in a building constructed by the Seagrove Grange. A great demand for more hours of operation, coupled with the deterioration of the thirty-year old structure prompted the County to construct a new Seagrove Library in 2005. The library is located next-door to Seagrove School and will continue the long term relationship regarding programming and cooperation. The new facility has a meeting room (unlike the old building) that can be used even when the library itself is closed.

Hours have increased to six days per week including Saturdays. Four part-time staff have been hired. The County has assumed all operations and costs of the library with some financial assistance from the Town of Seagrove.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	4.00	4.00	4.00	4.00	4.00
	-	4.00	4.00	4.00	4.00	4.00

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To promote the use of library services in Seagrove area</b>			
• Number of checkouts	N/A	15,400	18,500
• Patrons visiting the library	N/A	11,000	11,100
• Number of patron registrations	N/A	1,518	1,636
• Percent increase in patron registrations	N/A	10%	8%
• Percent of patron evaluations which rate services as satisfactory or higher	N/A	95%	95%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries		\$ 32,498	\$ 45,167	\$ 45,167	\$ 48,058
	Fringe Benefits		2,486	14,513	14,513	15,467
	Other Expenditures		10,200	20,745	20,745	20,745
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>		-	<b>45,184</b>	<b>80,425</b>	<b>80,425</b>
<b>Revenues</b>	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services		16,000	17,400	17,400	17,400
	Miscellaneous					
<b>Total Revenues</b>		-	<b>16,000</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>
<b>General County Revenues Provided (Needed)</b>		\$ -	\$ (29,184)	\$ (63,025)	\$ (63,025)	\$ (66,870)



# Other Cultural and Recreational Appropriations

## Department

### CONTRIBUTIONS TO OTHER AGENCIES

#### Randolph Arts Guild

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

#### North Carolina Pottery Center

The North Carolina Pottery Center, located in Seagrove, provides a showcase of the history of the pottery traditions not only in the Seagrove area, but throughout the state of North Carolina. Displays of pottery in the museum include pieces dating back to the early Native Americans of the region, who for thousands of years made use of the rich natural clay deposits of the region, as well as pieces from the earliest of the European potters of Seagrove.

#### Museum of NC Traditional Pottery

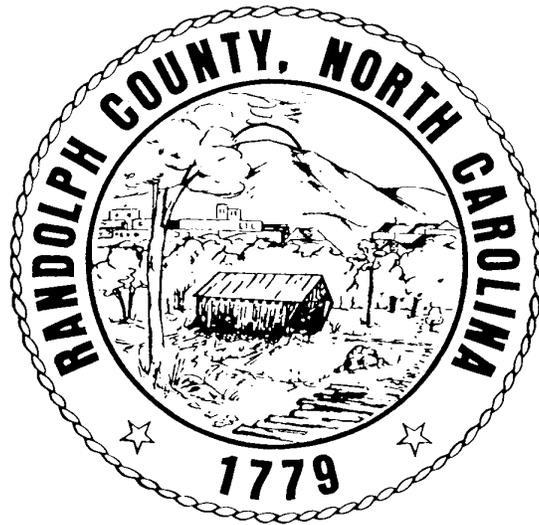
The Museum of NC Traditional Pottery, a Federal and State tax-exempt organization formed to promote public awareness of the Seagrove area potteries and the 200-year-old tradition that they represent. The Museum has sponsored and funded the Seagrove Pottery Festival, North Carolina's oldest celebration of this art form, for 24 years. The Museum requests funds to assist with construction of a \$2 million information center in downtown Seagrove that would display works of all the Seagrove area potters.

### BUDGET HIGHLIGHTS

Financial assistance for cultural and recreational appropriations remained the same except for the one-time contribution to the Museum of Traditional Pottery. These appropriations are fully funded by General County Revenues.

### TOTAL DEPARTMENT BUDGET

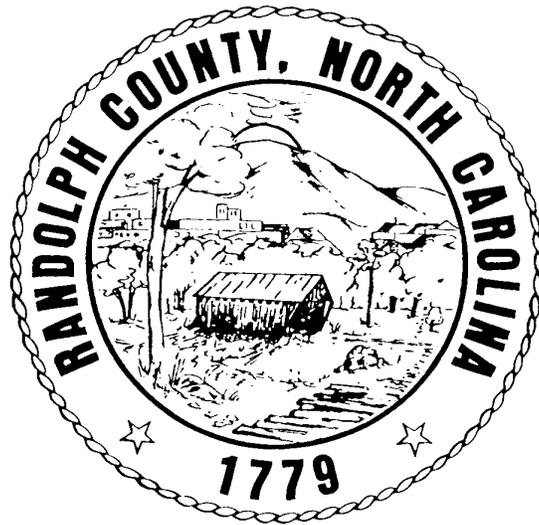
	2004-2005	2005-2006	2006-2007		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph Arts Guild	\$ 13,275	\$ 15,000	\$ 17,000	\$ 15,000	\$ 15,000
North Carolina Pottery Center	23,700	23,700	23,700	23,700	23,700
Museum of NC Traditional Pottery	-	-	70,000	-	10,000
Total Expenditures	36,975	38,700	110,700	38,700	48,700
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (36,975)	\$ (38,700)	\$ (110,700)	\$ (38,700)	\$ (48,700)



# Education

## Summary of Education Budget

	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools	4,089,849	4,430,518	5,200,000	4,571,449	4,620,749
Randolph County Schools	15,676,469	16,795,492	19,607,570	17,590,941	17,791,641
Randolph Community College	2,370,119	2,767,732	2,961,938	2,869,469	2,944,469
Total Expenditures	22,136,437	23,993,742	27,769,508	25,031,859	25,356,859
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(22,136,437)	(23,993,742)	(27,769,508)	(25,031,859)	(25,356,859)
Other Financing Sources: Appropriated Fund Balance	-	2,926,463	1,850,000	1,850,000	1,778,158
Net General County Revenues (Needed)	(22,136,437)	(21,067,279)	(25,919,508)	(23,181,859)	(23,578,701)



# Appropriations For Education

## Department

Counties within North Carolina supplement their local school districts beyond the federal and state funding available for current operations and capital needs. There are two public school systems within Randolph County: the Randolph County Schools and the Asheboro City Schools. Appropriations are allocated between the two school districts based upon their respective proportion of total student enrollment, using average daily membership (ADM). The County also provides financial support for the operating and facility needs of Randolph Community College, which has campus locations in Asheboro and Archdale.

Randolph County allocates funds to these organizations in two main categories: Current (for operating costs such as salaries and supplies) and Capital (for equipment, building repairs, and vehicles). Within these categories, however, the Boards have discretion regarding the use of these County appropriations.

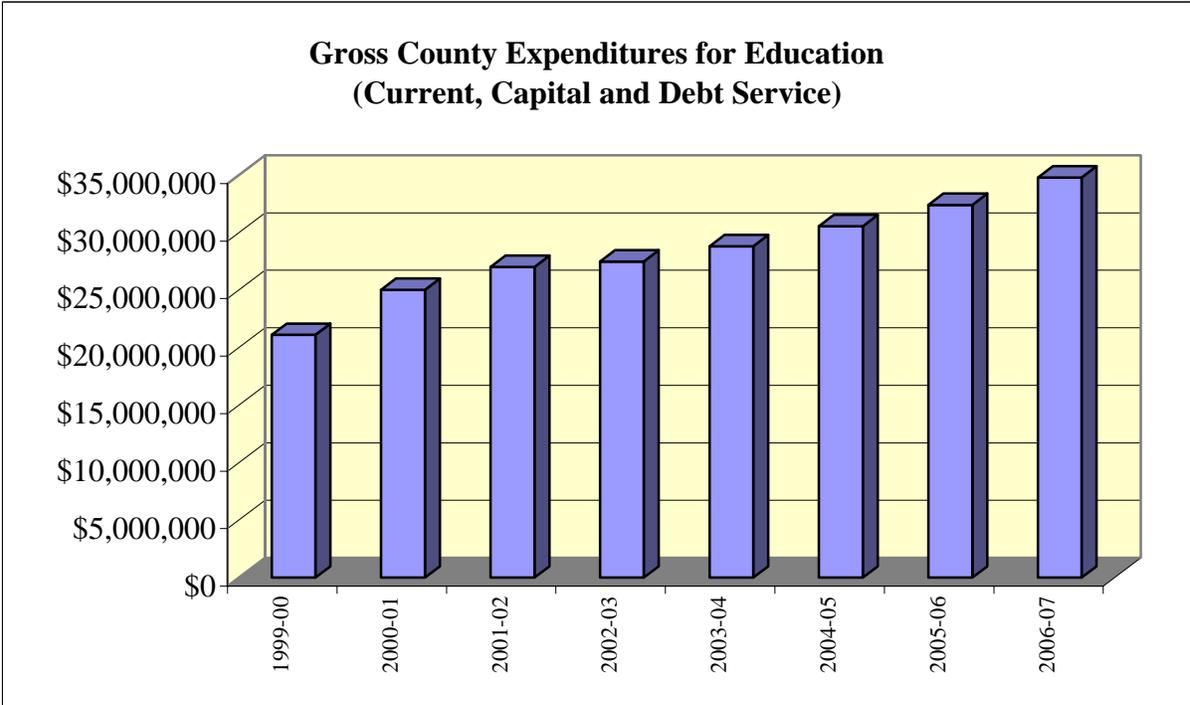
These County appropriations are in addition to school related debt service (principal and interest on debt issued to finance the construction of school facilities). The County currently has outstanding debt for all three school systems.

### **CONTRIBUTIONS TO OTHER AGENCIES**

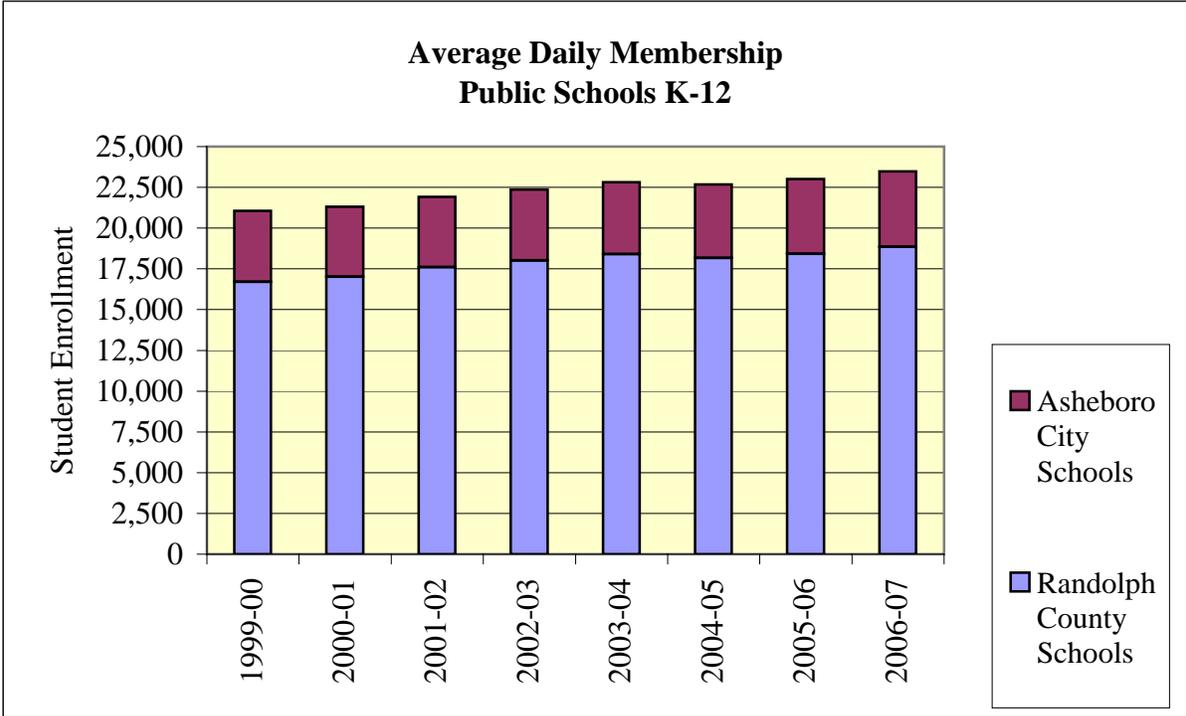
Randolph County Schools - operates seventeen elementary, seven middle, and four high schools for children not living within the city school district. In addition to County appropriations, it receives a supplemental school district property tax for use in schools in the Archdale area of the county. It is governed by a publicly elected board of seven members.

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 - 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.



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. Of the 53.5 cent tax rate, 31.5 cents was required for current, capital, and debt service for schools.



Student enrollment has grown slightly in recent years, averaging 1.5 percent between 2002 and 2006. A 2.05% growth rate is projected in 2006-07.

# APPROPRIATIONS FOR EDUCATION

Department

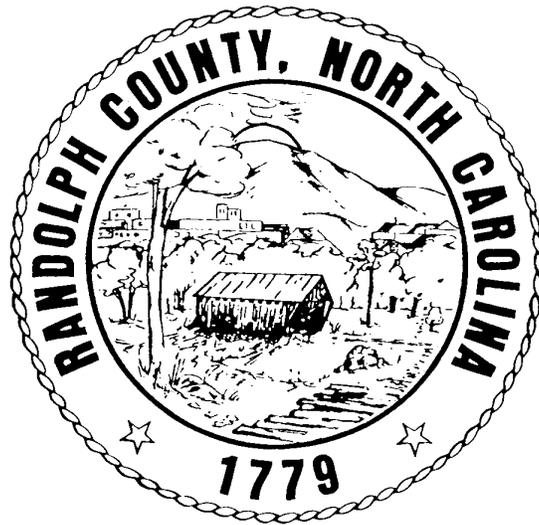
## BUDGET HIGHLIGHTS

Funding to the two public school systems and the community college for current expense increased 6.4%. Total funding for capital expense rose slightly. Funds are not designated by the County Commissioners for specific costs, other than the broad categories of Current Expense and Capital Outlay. Funds are allocated between the two public schools based upon their average daily membership (ADM). The ADM for total K-12 students increased 2%. 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:

	2005-2006		2006-2007	
	ADM	Percentage	ADM	Percentage
Randolph County Schools	18,417	80.07%	18,851	80.28%
Asheboro City Schools	4,584	19.93%	4,631	19.72%
	23,001	100.00%	23,482	100.00%

## TOTAL DEPARTMENT BUDGET

	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
<b>Expenditures:</b>					
Asheboro City Schools					
Current	3,331,558	3,612,250	4,200,000	3,753,181	3,802,481
Capital	567,983	568,268	600,000	568,268	568,268
Construction Capital	190,308	250,000	400,000	250,000	250,000
Randolph County Schools					
Current	13,393,130	14,512,438	16,660,800	15,277,741	15,478,441
Capital	2,283,339	2,283,054	2,946,770	2,313,200	2,313,200
Randolph Community College					
Current	1,936,786	2,034,732	2,228,938	2,136,469	2,211,469
Capital	433,333	733,000	733,000	733,000	733,000
Total Expenditures	22,136,437	23,993,742	27,769,508	25,031,859	25,356,859
<b>Revenues:</b>					
Total Revenues	-	-	-	-	-
General County Revenues					
Provided (Needed)	(22,136,437)	(23,993,742)	(27,769,508)	(25,031,859)	(25,356,859)
Other Financing Sources:					
Appropriated Fund Balance	-	2,926,463	1,850,000	1,850,000	1,778,158
Net General County Revenues					
Provided (Needed)	(22,136,437)	(21,067,279)	(25,919,508)	(23,181,859)	(23,578,701)



# Debt Service

## Summary of Debt Service Budget

	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Department Request	Proposed	Final Approved
<b>Expenditures:</b>					
Principal	6,301,701	6,953,122	6,694,228	6,694,228	6,694,228
Interest	3,840,760	3,785,918	4,383,733	4,383,733	4,383,733
Bond Fees	15,946	16,000	16,000	16,000	16,000
Total Expenditures	10,158,407	10,755,040	11,093,961	11,093,961	11,093,961
<b>Revenues:</b>					
Restricted Intergovernmental	1,279,077	240,869	237,869	1,237,869	2,737,869
Miscellaneous	61,672	61,672	61,672	61,672	61,672
Total Revenues	1,340,749	302,541	299,541	1,299,541	2,799,541
General County Revenues Provided (Needed)	(8,817,658)	(10,452,499)	(10,794,420)	(9,794,420)	(8,294,420)



# Debt Service

## Department

The County issues various types of debt to finance the acquisition, renovation, and construction of public facilities. The buildings currently being financed are school facilities for the Randolph County Board of Education and the Asheboro City Schools, a training facility for Randolph Community College, the County Courthouse, a detention facility, and various public buildings. Principal and interest payments on this outstanding debt will continue until 2022. The County has a legal debt margin of over \$590 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, 2006 is \$85,455,071; the total debt per capita was \$614.

### **BONDS**

1998 Refunding Bonds - issued to retire School Bonds issued in 1991 and 1992 . Interest rates range from 4.2% to 5.0%.

### **INSTALLMENT PURCHASE AGREEMENTS**

County Office Building & Detention Facility Installment Purchase - issued to finance the acquisition of the Randolph County Office Building and the construction of the county detention facility. Interest is paid at 5.39%.

1995 Certificates of Participation (COPS) - issued to finance the construction of Randolph County Schools and the acquisition of the Mental Health office building. The debt is often repaid with state grants available for school construction and related debt service. Interest rates range from 4.7% to 5.3%. A major portion of the outstanding debt was refunded with the proceeds of the 2003 Certificates of Participation.

2000 Certificates of Participation (COPS) - issued to finance the construction of Randolph County Schools, renovation and construction of Asheboro City Schools, construction of the new County Courthouse, and construction of an emergency training facility for Randolph Community College. Interest rates range from 5.0% to 5.75%. A major portion of the outstanding debt was refunded with the proceeds of the 2004 and 2004A Certificates of Participation.

2003 Refunding Certificates of Participation (COPS) - issued to refinance a portion of the 1995 Certificates and the outstanding obligations under the Asheboro High School Expansion installment purchase agreement. Interest rates range from 2.0% to 5.0%.

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

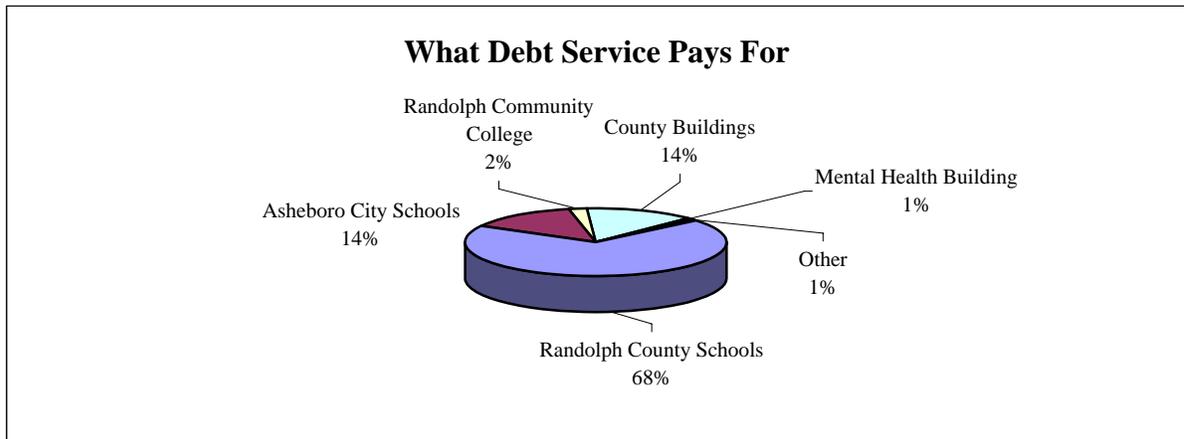
2004A Refunding Certificates of Participation (COPS) - issued to refinance a portion of the 2000 Certificates of Participation. Interest rates range from 2.0% to 5.0%.

2006 Certificates of Participation (COPS) - to be issued during 2006 to construct a new high school, renovate an elementary school, and purchase land for a second high school. Estimated interest is for the partial year.

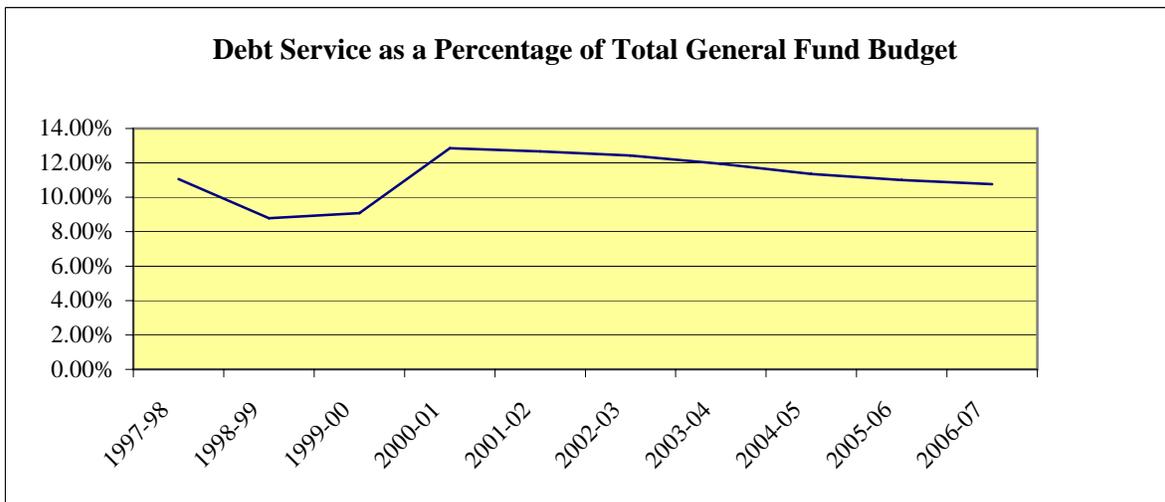
Water Rights and Public Buildings Installment Purchase - issued to finance the acquisition of additional rights to raw water in the Randleman Lake, construction of a new library in Seagrove, and renovations to various public buildings. Interest is paid at 3.59%.

### **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%.



Eight-four percent of Randolph County's 2006-07 debt service is for educational facilities.



In order to maintain financial stability, debt service payments should remain below fifteen percent of the total General Fund Budget. The County intends to issue debt to finance the construction of two new high schools and renovation of an elementary school within the next eighteen months, putting us close to this threshold. A large portion of debt will be retired in 2010, providing additional debt capacity.

Randolph County issued \$52,190,000 in 2000 Certificates of Participation. Debt service rose in 2001 accordingly.

**BUDGET HIGHLIGHTS**

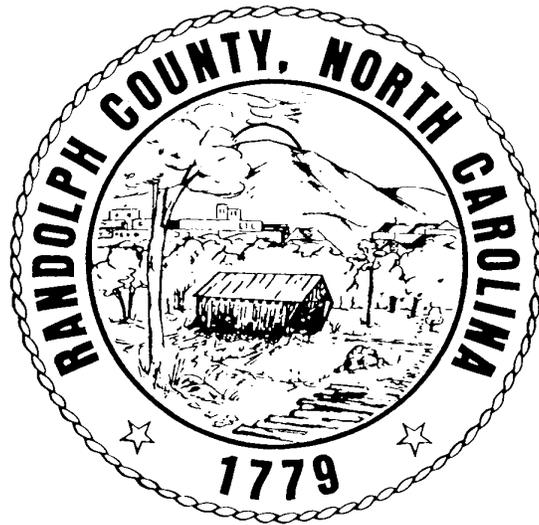
The County intends to finance the construction of one new high school and renovation of an elementary school in August 2006; estimated interest on this new debt is \$850,000 for the fiscal year.

**DEBT SERVICE**

Department

**TOTAL DEPARTMENT BUDGET**

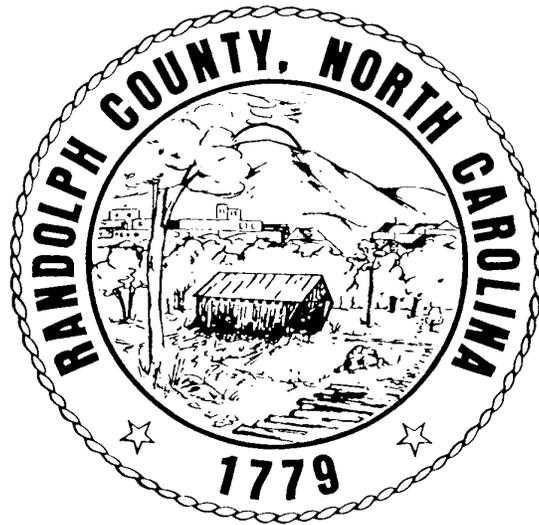
	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Department Request	Proposed	Final Approved
<b>Expenditures:</b>					
Debt Service on Bonds:					
1998 Refunding Bonds					
Principal	2,290,000	2,255,000	2,210,000	2,210,000	2,210,000
Interest	586,510	488,040	391,075	391,075	391,075
Debt Service on Installment Purchase					
Agreements:					
County Office Building & Detention Facility					
Principal	677,814	714,841	-	-	-
Interest	66,052	29,026	-	-	-
Water Rights and Public Buildings					
Principal	-	440,259	456,206	456,206	456,206
Interest	-	219,741	203,794	203,794	203,794
1995 Certificates of Participation					
Principal	1,430,000	-	-	-	-
Interest	68,640	-	-	-	-
2000 Certificates of Participation					
Principal	1,115,000	1,305,000	1,750,000	1,750,000	1,750,000
Interest	452,050	396,300	331,050	331,050	331,050
2003 Certificates of Participation					
Principal	300,000	1,810,000	1,845,000	1,845,000	1,845,000
Interest	865,550	859,550	823,350	823,350	823,350
2004 Certificates of Participation					
Principal	245,000	250,000	250,000	250,000	250,000
Interest	682,889	677,989	672,989	672,989	672,989
2004A Certificates of Participation					
Principal	135,000	135,000	140,000	140,000	140,000
Interest	1,100,419	1,097,719	1,095,019	1,095,019	1,095,019
2006 Certificates of Participation					
Principal	-	-	-	-	-
Interest	-	-	850,000	850,000	850,000
Debt Service on Other Debt:					
NC Drinking Water Revolving Loan					
Principal	43,022	43,022	43,022	43,022	43,022
Interest	18,650	17,553	16,456	16,456	16,456
Other	65,865				
Bond Service Charge	15,946	16,000	16,000	16,000	16,000
Total Expenditures	10,158,407	10,755,040	11,093,961	11,093,961	11,093,961
<b>Revenues:</b>					
Restricted Intergovernmental	1,279,077	240,869	237,869	1,237,869	2,737,869
Miscellaneous	61,672	61,672	61,672	61,672	61,672
Total Revenues	1,340,749	302,541	299,541	1,299,541	2,799,541
General County Revenues Provided (Needed)	(8,817,658)	(10,452,499)	(10,794,420)	(9,794,420)	(8,294,420)



# Interfund Transfers

## Summary of Interfund Transfers Budget

	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)	-	-	-	-	-
Other Financing Sources (Uses):					
Interfund Transfers In	1,388,780	2,490,140	1,492,015	1,492,015	1,492,015
Interfund Transfers Out	(2,880,581)	(2,278,870)	(2,293,450)	(2,293,450)	(2,293,450)
General County Revenues Provided (Needed)	(1,491,801)	211,270	(801,435)	(801,435)	(801,435)



# Interfund Transfers

## Department

The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and reporting entity with a self-balancing set of accounts. Funds are established to segregate transactions according to their intended purpose and are used to aid management in demonstrating compliance with finance-related legal and contractual provisions.

For various reasons, there are transfers between the County's General Fund and these other funds to provide resources for specific purposes.

### **INTERFUND TRANSFERS TO THE GENERAL FUND**

Transfer from County Schools / Mental Health Capital Reserve Fund - to transfer funds to General Fund for current interest and principal installments on 1995 COPS school construction debt.

### **INTERFUND TRANSFERS FROM THE GENERAL FUND**

Transfer to Randleman Dam Capital Project - to accumulate funding for the County's share of the Randleman Dam project, being constructed by the Piedmont Triad Regional Water Authority. The County is a member of the Authority and is financially obligated for a pre-determined share of construction costs under the terms of an intergovernmental agreement. The County has a 18.75% share of the untreated water in the reservoir.

Transfer to County Schools / Mental Health Capital Reserve Fund - to transfer funds necessary to accumulate resources for future debt service payments on 1995 and 2003 COPS school construction debt, in accordance with the financing plan. This consists of \$1,341,550 for County school facilities and \$101,400 for the portion related to the Mental Health Building.

Transfer to Economic Development Capital Reserve - to transfer the proceeds of one cent on the county-wide tax rate to a special revenue fund dedicated solely to accumulate resources for economic development needs. Such projects may include land purchases for an industrial park, site development costs, infrastructure, and incentives. Funds will be transferred back to the General Fund as specific projects are approved by the County Commissioners.

Transfer to School Capital Projects - to account for the construction of school facilities for the Randolph County Board of Education and the Asheboro City Board of Education. Randolph County has advanced monies to the fund to initiate the projects; the primary financing will come from certificates of participation, to be issued in August 2006.

Transfer to Technology Capital Project - to account for large, multi-year technology projects. These projects are proposed by the Technology Policy Team in an annual work plan. The plan is approved by the Board of County Commissioners at the beginning of each calendar year.

# INTERFUND TRANSFERS

Department

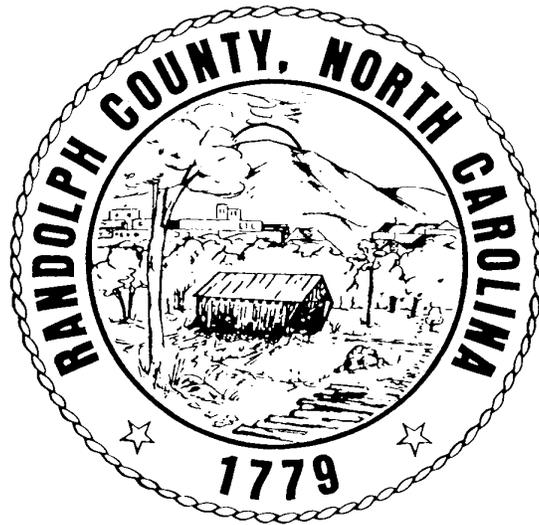
## TOTAL DEPARTMENT BUDGET

	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)	-	-	-	-	-
Other Financing Sources (Uses):					
Interfund Transfer In:					
From County Schools / Mental Health Capital Reserve Fund	1,388,780	2,490,140	1,492,015	1,492,015	1,492,015
Interfund Transfers Out:					
To County Schools / Mental Health Capital Reserve Fund	(1,442,950)	(1,442,950)	(1,442,950)	(1,442,950)	(1,442,950)
To Economic Development Capital Reserve	-	(835,920)	(850,500)	(850,500)	(850,500)
To Randleman Dam Capital Project	(500,000)	-	-	-	-
To School Capital Projects	(390,131)	-	-	-	-
To Technology Capital Project	(547,500)	-	-	-	-
General County Revenues Provided (Needed)	(1,491,801)	211,270	(801,435)	(801,435)	(801,435)

# Contingency

## Summary of Contingency Budget

	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Annual Pay Plan Adjustment	-	-	884,000	774,735	-
Market Adjustment			780,000	516,490	-
Employee Health Insurance			207,300	207,300	-
Sheriff's Merit Program			30,000	30,000	-
Special Separation Allowance			20,000	20,000	-
401(k) Contribution for non-sworn employees - 1%			140,000	-	-
Total Expenditures	-	-	2,061,300	1,548,525	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	-	-	(2,061,300)	(1,548,525)	-



# Emergency Telephone System Fund

## FUND SUMMARY

The Emergency Telephone System Fund is required under state regulations to account for the proceeds and use of both the regular wireline emergency telephone tax and the surcharge fees on wireless telephone service. The wireline charge, which is currently \$.65 per month, is imposed on all telephone subscribers served by the County's 9-1-1 system. The wireless Enhanced 9-1-1 service charge is \$.70 per month for each cellular telephone. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the emergency telephone system, which locates the origin of the distress call. The taxes are not used for recurring operating costs of dispatching calls to appropriate public safety agencies, which are the responsibility of the Emergency Services department of the General Fund.

## ALLOCATED POSITIONS

	2004-2005	2005-2006		2006-2007		
	Actual	Ordinance	Amended	Requested	Proposed	Approved
Full Time	2.50	2.50	2.50	2.50	2.50	2.50
Part Time	-	-	-	-	-	-
	2.50	2.50	2.50	2.50	2.50	2.50

## BUDGET HIGHLIGHTS

In addition to the normal expenses, we have budgeted to allow for the replacement of the Uninterruptable Power Supply and Recording System.

## TOTAL FUND BUDGET

	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Department Request	Proposed	Final Approved
<b>Expenditures</b>					
Salaries	77,480	86,553	86,916	86,916	92,480
Fringe Benefits	18,739	21,316	22,164	22,164	23,614
Other Expenditures	579,355	559,222	451,295	451,295	451,295
Capital Outlay	50,700	40,400	111,227	111,227	111,227
Contingency	-	-	4,910	4,910	-
<b>Total Expenditures</b>	726,274	707,491	676,512	676,512	678,616
<b>Revenues</b>					
Other Taxes	686,611	650,776	623,108	623,108	623,108
Investment Earnings	39,644	18,678	36,652	36,652	36,652
<b>Total Revenues</b>	726,255	669,454	659,760	659,760	659,760
<b>Other Financing Sources</b>					
Appropriated Fund Balance	-	38,037	16,752	16,752	18,856
<b>Total Revenues and Other Financing Sources</b>	726,255	707,491	676,512	676,512	678,616

**Emergency Telephone System Fund**  
**2006-2007 Budget**  
**Comparative Budgets By Service Areas**

	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Department Request	Proposed	Final Approved
<b>Expenditures:</b>					
<b>Wireline</b>					
911 Services	\$ 392,344	\$ 320,772	\$ 279,976	\$ 279,976	\$ 279,976
Information Management	187,989	193,638	186,363	186,363	187,963
<b>Wireless</b>					
911 Services	89,014	103,000	70,969	70,969	70,969
Information Management	56,926	90,081	139,204	139,204	139,708
<b>Total Expenditures</b>	<b>\$ 726,273</b>	<b>\$ 707,491</b>	<b>\$ 676,512</b>	<b>\$ 676,512</b>	<b>\$ 678,616</b>
<b>Revenues and Other Financing Sources:</b>					
<b>Wireline</b>					
Other Taxes	\$ 486,723	\$ 464,065	\$ 421,560	\$ 421,560	\$ 421,560
Investment Earnings	30,852	13,075	29,322	29,322	29,322
Appropriated Fund Balance	-	37,270	15,457	15,457	17,057
<b>Wireless</b>					
Other Taxes	199,887	186,711	201,548	201,548	201,548
Investment Earnings	8,793	5,603	7,330	7,330	7,330
Appropriated Fund Balance	-	767	1,295	1,295	1,799
<b>Total Revenues and Other         Financing Sources</b>	<b>\$ 726,255</b>	<b>\$ 707,491</b>	<b>\$ 676,512</b>	<b>\$ 676,512</b>	<b>\$ 678,616</b>

# Landfill Closure Fund

## FUND SUMMARY

The County closed its solid waste landfill in December 1997. Federal and state environmental regulations require the County to perform post-closure monitoring procedures on the landfill site for thirty years. A portion of the solid waste tipping fees which were collected while the landfill was operational have been set aside in the Landfill Closure Fund to account for these post-closure costs. Interest earned on the reserved funds approximately offsets the annual inflation adjustment on the estimated remaining post-closure costs. The resources needed to provide the required financial assurance to regulatory agencies are evaluated annually.

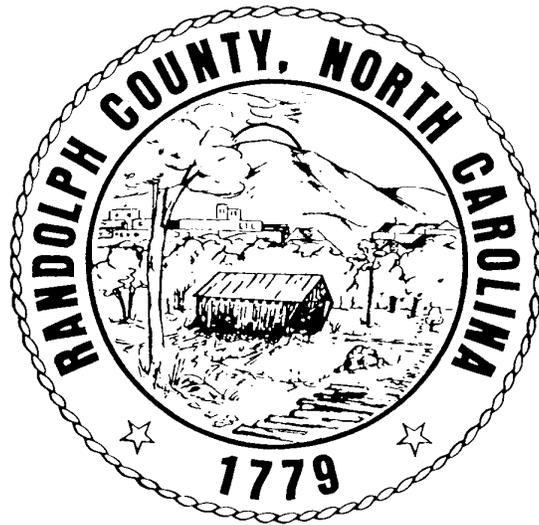
## BUDGET HIGHLIGHTS

There were no changes to the Landfill Closure expenditures. Projected expenditures remain consistent with previous years. However, expenditures exceed interest income, resulting in the continued need in appropriated fund balance.

## TOTAL FUND BUDGET

	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Engineering fees	\$ 10,063	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
General operations	22,000	24,720	24,720	24,720	24,720
Monitoring well analysis	12,400	15,000	15,000	15,000	15,000
New monitoring wells		10,000	10,000	10,000	10,000
Gravel		5,000	5,000	5,000	5,000
Landfill repairs	11,253	18,280	18,280	18,280	18,280
Equipment maintenance and repair	1,580	1,500	1,500	1,500	1,500
Total Expenditures	\$ 57,296	\$ 86,500	\$ 86,500	\$ 86,500	\$ 86,500

Revenues:					
Interest on Investments	\$ 46,258	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
Total Revenues	46,258	23,000	23,000	23,000	23,000
Other Financing Sources:					
Appropriated Fund Balance	-	63,500	63,500	63,500	63,500
Total Revenues and Other Financing Sources	\$ 46,258	\$ 86,500	\$ 86,500	\$ 86,500	\$ 86,500



# Fire Districts Fund

## FUND SUMMARY

The Fire Districts Fund accounts for the collection and distribution of voter approved property taxes, levied to provide fire protection for nineteen special fire districts. The County contracts with municipal and volunteer fire departments to provide these services. The Board of Commissioners set each district tax rate during the annual budget process. The taxes levied for each district are distributed monthly to the fire departments which service that area.

## TOTAL FUND BUDGET

### Expenditures:

Bennett Fire District  
 Climax Fire District  
 Coleridge Fire District  
 Eastside Fire District  
 Fairgrove Fire District  
 Farmer Fire District  
 Franklinville Fire District  
 Guil-Rand Fire District  
 Julian Fire District  
 Level Cross Fire District  
 Northeast Fire District  
 Randleman Fire District  
 Seagrove Fire District  
 Sophia Fire District  
 Southwest Fire District  
 Staley Fire District  
 Tabernacle Fire District  
 Ulah Fire District  
 Westside Fire District  
 Total Expenditures

	2004-2005	2005-2006	2006-2007	
	Actual	Final Approved	District Request	Final Approved
Bennett Fire District	\$ 23,351	\$ 23,886	\$ 23,207	\$ 23,207
Climax Fire District	341,655	347,288	364,427	364,427
Coleridge Fire District	137,284	140,955	140,247	140,247
Eastside Fire District	277,048	286,995	289,032	289,032
Fairgrove Fire District	182,615	185,954	190,367	190,367
Farmer Fire District	114,377	114,308	115,763	115,763
Franklinville Fire District	256,764	264,200	264,831	264,831
Guil-Rand Fire District	1,695,053	1,743,400	1,772,500	1,772,500
Julian Fire District	73,733	76,780	76,780	76,780
Level Cross Fire District	201,614	209,520	210,490	210,490
Northeast Fire District	77,897	80,354	84,312	84,312
Randleman Fire District	195,080	212,060	207,210	207,210
Seagrove Fire District	145,016	152,017	151,076	151,076
Sophia Fire District	98,432	103,940	105,880	105,880
Southwest Fire District	53,416	55,380	54,410	54,410
Staley Fire District	133,813	137,010	141,860	141,860
Tabernacle Fire District	165,858	176,780	181,000	181,000
Ulah Fire District	260,304	266,981	268,165	268,165
Westside Fire District	485,756	508,880	513,245	513,245
<b>Total Expenditures</b>	<b>\$ 4,919,066</b>	<b>\$ 5,086,688</b>	<b>\$ 5,154,802</b>	<b>\$ 5,154,802</b>

### Revenues:

Ad Valorem Property Taxes  
 Total Revenues

	\$ 5,086,688	\$ 5,154,802	\$ 5,154,802
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 5,086,688</b>	<b>\$ 5,154,802</b>



**Fire Districts Fund**  
**2006-2007 Budgets**  
 By District

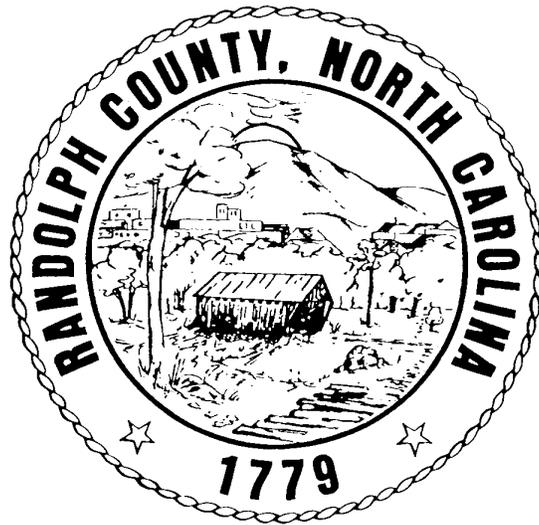
Fire District	Revenues			Expenditures Tax Collections Remitted
	Property Taxes		Totals	
	Current Year	Prior Year		
Bennett Fire District	\$ 22,407	\$ 800	\$ 23,207	\$ 23,207
Climax Fire District	355,427	9,000	364,427	364,427
Coleridge Fire District	135,247	5,000	140,247	140,247
Eastside Fire District	277,032	12,000	289,032	289,032
Fairgrove Fire District	185,367	5,000	190,367	190,367
Farmer Fire District	112,763	3,000	115,763	115,763
Franklinville Fire District	252,831	12,000	264,831	264,831
Guil-Rand Fire District	1,697,500	75,000	1,772,500	1,772,500
Julian Fire District	71,780	5,000	76,780	76,780
Level Cross Fire District	200,790	9,700	210,490	210,490
Northeast Fire District	79,812	4,500	84,312	84,312
Randleman Fire District	187,210	20,000	207,210	207,210
Seagrove Fire District	142,076	9,000	151,076	151,076
Sophia Fire District	100,880	5,000	105,880	105,880
Southwest Fire District	51,410	3,000	54,410	54,410
Staley Fire District	133,860	8,000	141,860	141,860
Tabernacle Fire District	173,000	8,000	181,000	181,000
Ulah Fire District	259,165	9,000	268,165	268,165
Westside Fire District	493,245	20,000	513,245	513,245
<b>Fund Totals</b>	<b>\$ 4,931,802</b>	<b>\$ 223,000</b>	<b>\$ 5,154,802</b>	<b>\$ 5,154,802</b>



## Fire Districts

### Summary of Property Valuations and Tax Rates by District

Fire District	Net Valuation			Tax Rate Per \$100		
	2005 Actual	2006 Estimated	2007 Estimated	2006 Actual	2007 Requested	2007 Approved
Bennett Fire District	\$ 33,570,171	\$ 34,000,000	\$ 33,000,000	\$ 0.070	\$ 0.070	\$ 0.070
Climax Fire District	\$ 371,059,495	\$ 375,000,000	\$ 394,000,000	\$ 0.093	\$ 0.093	\$ 0.093
Coleridge Fire District	\$ 190,462,370	\$ 192,000,000	\$ 191,000,000	\$ 0.073	\$ 0.073	\$ 0.073
Eastside Fire District	\$ 407,207,883	\$ 405,000,000	\$ 408,000,000	\$ 0.070	\$ 0.070	\$ 0.070
Fairgrove Fire District	\$ 285,072,708	\$ 287,000,000	\$ 294,000,000	\$ 0.065	\$ 0.065	\$ 0.065
Farmer Fire District	\$ 154,046,747	\$ 153,000,000	\$ 155,000,000	\$ 0.075	\$ 0.075	\$ 0.075
Franklinville Fire District	\$ 396,785,492	\$ 400,000,000	\$ 401,000,000	\$ 0.065	\$ 0.065	\$ 0.065
Guil-Rand Fire District	\$1,716,176,890	\$1,720,000,000	\$1,750,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Julian Fire District	\$ 74,311,990	\$ 74,000,000	\$ 74,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Level Cross Fire District	\$ 203,245,360	\$ 206,000,000	\$ 207,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Northeast Fire District	\$ 115,603,632	\$ 115,000,000	\$ 121,000,000	\$ 0.068	\$ 0.068	\$ 0.068
Randleman Fire District	\$ 197,603,230	\$ 198,000,000	\$ 193,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Seagrove Fire District	\$ 157,867,722	\$ 152,000,000	\$ 151,000,000	\$ 0.097	\$ 0.097	\$ 0.097
Sophia Fire District	\$ 100,847,030	\$ 102,000,000	\$ 104,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Southwest Fire District	\$ 53,825,660	\$ 54,000,000	\$ 53,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Staley Fire District	\$ 134,287,470	\$ 133,000,000	\$ 138,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Tabernacle Fire District	\$ 192,414,494	\$ 200,000,000	\$ 205,000,000	\$ 0.087	\$ 0.087	\$ 0.087
Ulah Fire District	\$ 431,715,361	\$ 436,000,000	\$ 438,000,000	\$ 0.061	\$ 0.061	\$ 0.061
Westside Fire District	\$ 547,498,041	\$ 560,000,000	\$ 565,000,000	\$ 0.090	\$ 0.090	\$ 0.090



# Randolph County, North Carolina

## Capital Improvement Plan



### Objectives of a Capital Improvement Plan

A Capital Improvement Plan (CIP) is a document which organizes all known significant, non-routine capital needs in a manner to promote discussion regarding priority, feasibility, timing, potential costs, financing options, and future budgetary effect. A CIP matches potential capital costs with a financing schedule in order to provide long-range planning for projects with a significant financial impact. Recurring capital costs or one-time projects under \$100,000 are typically included in the annual General Fund budget and are not part of the CIP.

This section contains an overview of the capital project requests submitted by Randolph County departments and certain County-funded agencies. These requests represent the projected capital needs of these organizations over the next three years. It includes projects which have already received authorization by the Board of County Commissioners. As a result, the Board of County Commissioners receives one document that covers both short-range (three years) and long-range needs of the community.

The operating and capital budgets are closely linked. The operating budget must cover the cost of financing, maintaining and operating new facilities that are built under the capital budget. In addition, the operating budget must pay interest expense and principal payments (debt service) on all debt related to these projects.

A Summary of Future Capital Needs presents other projects which are not included in the Capital Improvement Plan. The status of these projects is yet to be determined and may or may not be completed; it is too early to determine the priority, timing, budgetary impact, and financing options for these issues. However, it is critical to list these needs in order to coordinate the various demands on County resources over the next few years.

### Development of a CIP takes the following steps:

- ▶ Facilitate the exchange of information and coordination between the County, the school boards, and the community college on capital planning.
- ▶ Determine capital needs for County government, public schools, and community college.
- ▶ Review priorities and assess proposed capital projects in relationship to these priorities.
- ▶ Make recommendations to the Board of County Commissioners on a project's timing, priority, and possible financing options.

# Randolph County, North Carolina

## Capital Improvement Plan



### Criteria used to determine a project's status as a high, medium, or low priority:

In evaluating a project, the County considers factors such as:

#### **Policy Issues**

- Is the project needed to bring the County into compliance with any laws or regulations?*
- Is the project required by legal mandate?*
- Does the project relate to a County-adopted plan or policy?*

#### **Cost Analysis**

- Does the recommendation to renovate, rehabilitate, or maintain an existing facility justify the cost?*
- Will this project reduce annual operating costs in some manner?*
- What would be the impact upon annual operating budget?*
- What is the possibility of cost escalation over time?*

#### **Public Service Factors**

- Will this project increase productivity or service quality, or respond to a demand for service?*
- What present or anticipated problem will this project alleviate, and to what extent?*
- How will this project improve services to citizens and other service clients?*
- How would delays in starting the project affect County services?*

#### **Community Objectives**

- Is public health or safety a critical factor with regard to this project?*
- Would the project enhance the educational opportunities for students in public schools or the community college?*
- Will there be an improvement in environmental quality?*
- Will this project promote economic development or otherwise raise the standard of living for our citizens?*
- Will this project provide a critical service or otherwise improve the quality of life for our citizens?*

#### **Debt Management**

- What type of funding sources are available?*
- How reliable is the funding source recommended for the project?*
- How would any proposed debt impact the County's debt capacity?*
- Does the timing of the proposed construction correspond to the availability of funding?*

#### **General**

- How does this project fit plans for the future and the objectives of the County?*
- What is the relationship to other projects (either ongoing or requested)?*
- What are the project alternatives?*
- What are the consequences, if not approved?*

# Randolph County, North Carolina

## Capital Improvement Plan



### Summary of Current Projects

In June 2004, a Randolph County Capital Outlay Committee discussed the various needs of the County and the possible methods of financing available. The Committee consisted of representatives of the two school districts, the community college, and County officials. This Committee made recommendations to the Board of County Commissioners in September 2004. In January 2005, both Boards of Education met with the Board of Commissioners, presented their capital needs and stressed the urgency of the proposed projects. Subsequent discussion on county-wide priorities led to the Commissioners' ranking the highest priority on construction of two new high schools and renovation of an elementary school as the preferred approach to address school overcrowding.

The financing will be issued in two phases, with the Providence Grove High School and Teachey Elementary expansion projects financed with installment purchase debt issued in August 2006. Land acquisition for the second high school will also be financed at that time. The next financing is planned for July 2007, for construction of the second new high school and water distribution lines to two schools. Funds are being advanced to each project prior to the debt financing.

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

### Projects in the Capital Improvement Plan are classified under the following categories:

- Asheboro City Schools
- Randolph County Schools
- Randolph Community College
- Randolph County Government

A separate page has been prepared for each approved project. It includes a timeline for construction and operating costs, a project description, a brief analysis of need, the current status of the project, and other information.

**Randolph County, North Carolina**  
**Capital Improvement Plan - Approved Projects**

**Capital Needs by Category**

<i>Project Totals</i>	Fiscal year 2005-06	Fiscal year 2006-07	Fiscal year 2007-08	Fiscal year 2008-09	Fiscal year 2009-10	
Projected Capital Expenditures						
<b>Asheboro City Schools</b> Teachey Elementary	\$ 5,425,000	\$ 941,574	\$ 4,404,475	\$ 78,951	\$ -	\$ -
<b>Randolph County Schools</b> Providence Grove High School	\$ 34,323,357	\$ 1,816,310	\$ 18,840,219	\$ 13,584,629	\$ 82,199	\$ -
Water Distribution Line to Schools	\$ 1,500,000			\$ 1,500,000		
Archdale - Trinity Area High School	\$ 34,400,663	\$ 51,244	\$ 1,578,618	\$ 20,060,694	\$ 12,648,868	\$ 61,239
<b>Randolph Community College</b>	\$ -					
<b>Randolph County Government</b> Technology	\$ 1,127,500	194,500	\$ 356,000	\$ 577,000	-	-
	\$ 76,776,520	\$ 3,003,628	\$ 25,179,312	\$ 35,801,274	\$ 12,731,067	\$ 61,239

**Capital Funding Sources**

Projected Financing						
Current Resources (Pay As You Go)	\$ 1,057,500	\$ 124,500	\$ 356,000	\$ 577,000		
Federal and State Grant Awards	\$ 70,000	\$ 70,000				
Service Revenues	\$ -					
General Obligation Bonds	\$ -					
Installment Purchase	\$ -					
Certificates of Participation	\$ 75,649,020		\$ 40,663,557	\$ 34,985,463		
Advance From General Fund	\$ -	\$ 2,809,128	\$ (2,809,128)	\$ -	\$ -	\$ -
	\$ 76,776,520	\$ 3,003,628	\$ 38,210,429	\$ 35,562,463	\$ -	\$ -

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

**Project Category:** Randolph County Schools

**Project Name:** Providence Grove High School

**Fund : Randolph County Schools Capital Project**

**Projected Capital Costs**  
**Anticipated Operating Impact**  
**Anticipated Debt Service**

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2011-2015</u>
\$ 1,816,310	\$ 18,840,219	\$ 13,584,629	\$ 82,199		
		\$ 1,431,500	\$ 749,500	\$ 749,500	\$ 3,747,500
	\$ 845,622	\$ 3,420,586	\$ 3,331,902	\$ 3,243,217	\$ 14,992,245

**Project Description**

The new high school for the northern section of the County will house 1,000 students and will alleviate overcrowding at two existing high schools, Eastern Randolph and Randleman. The project also includes a water distribution line to the new high school and an existing elementary school.

**Purpose and Need**

All county high schools are overcrowded, with Eastern Randolph at 446 and Randleman at 236 students over capacity, respectively. The new high school will take pressure off these two existing campuses.

**Project Status**

The Randolph County Board of Education has acquired land suitable for the new high school. Construction will begin in August 2006 and be completed by June 2008. Financing will be advanced from the County's General Fund until Certificates of Participation are issued, tentatively in August 2006.

**Impact On Annual Operating Budget**

One-time capital costs for equipment and two activity buses are expected to be \$682,000 in 2007-08. Annual operating costs for additional personnel, utilities and insurance are expected to be \$749,500 annually.

**Project Costs**

Architect / Design	\$ 1,261,575
Professional Fees	250,000
Land Acquisition	911,782
Construction	30,000,000
Furniture / Equipment	1,000,000
Other	900,000
<b>Total</b>	<b>\$ 34,323,357</b>

**Method of Financing**

General Fund Appropriations	\$ -
Grant Awards	
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	34,323,357
<b>Total</b>	<b>\$ 34,323,357</b>

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

**Project Category:** Randolph County Schools

**Project Name:** Water Distribution Line to northeast schools

**Fund : Randolph County Schools Capital Project**

**Projected Capital Costs**  
**Anticipated Operating Impact**  
**Anticipated Debt Service**

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2011-2015</u>
\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 30,790	\$ 148,565	\$ 144,807	\$ 667,728

**Project Description**

The project consists of assistance to the Town of Franklinville to construct a water distribution line to the new Providence Grove High School and to Grays Chapel Elementary School. The line will be large enough to allow future growth along this corridor.

**Purpose and Need**

Grays Chapel Elementary School is currently operating on well water. Because the new high school will be within two miles of the elementary school, both schools can be served by the new water distribution line. Our goal is for all public schools to be served from a treated water system.

**Project Status**

The project is in the design phase. The Town of Franklinville is applying for grant assistance for a major part of the construction cost.

**Impact On Annual Operating Budget**

Because the line will be owned and operated by the Town of Franklinville, there will be no impact on the County's operating budget.

**Project Costs**

Architect / Design	\$ -
Professional Fees	-
Land Acquisition	-
Construction	1,500,000
Furniture / Equipment	-
Other	-
<b>Total</b>	<b>\$ 1,500,000</b>

**Method of Financing**

General Fund Appropriations	\$ -
Grant Awards	
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	1,500,000
<b>Total</b>	<b>\$ 1,500,000</b>

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

**Project Category:** Randolph County Schools

**Project Name:** Archdale - Trinity Area High School

**Fund : Randolph County Schools Capital Project**

**Projected Capital Costs**  
**Anticipated Operating Impact**  
**Anticipated Debt Service**

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2011-2015</u>
\$ 51,244	\$ 1,578,618	\$ 20,060,694	\$ 12,648,868	\$ 61,239	
			\$ 1,431,500	\$ 749,500	\$ 3,747,500
		\$ 828,729	\$ 3,352,251	\$ 3,265,339	\$ 15,092,536

**Project Description**

The new high school for the Archdale-Trinity section of the County will house 1000 students and will alleviate overcrowding at Trinity High School.

**Purpose and Need**

All county high schools are overcrowded, with Trinity High School 531 students over capacity. The new high school will take pressure off this existing campus.

**Project Status**

The project was approved by the Board of Commissioners on January 3, 2005. The County Board of Education is currently evaluating potential sites for the new high school and hope to purchase land in mid-2006. Construction is expected to begin September 2006 and be completed in June 2008. Financing will be advanced from the County's General Fund until Certificates of Participation are issued in November 2006.

**Impact On Annual Operating Budget**

One-time capital costs for equipment and two activity buses are expected to be \$682,000 in 2008-09. Annual operating costs for additional personnel, utilities and insurance are expected to be \$749,500 annually.

**Project Costs**

Architect / Design	\$ 1,229,375
Professional Fees	250,000
Land Acquisition	915,200
Construction	30,100,000
Furniture / Equipment	1,000,000
Other	906,088
<b>Total</b>	<b>\$ 34,400,663</b>

**Method of Financing**

General Fund Appropriations	\$ -
Grant Awards	
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	34,400,663
<b>Total</b>	<b>\$ 34,400,663</b>

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

**Project Category:** Asheboro City Schools

**Project Name:** Guy B. Teachey Elementary

**Fund:** Asheboro City Schools Capital Project

**Projected Capital Costs**  
**Anticipated Operating Impact**  
**Anticipated Debt Service**

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2011-2015</u>
\$ 941,574	\$ 4,404,475	\$ 78,951			
		\$ 31,000	\$ 31,000	\$ 31,000	\$ 155,000
	\$ 129,353	\$ 523,239	\$ 509,674	\$ 496,108	\$ 2,293,330

**Project Description**

Original facility was constructed in 1962. The site has 21.12 acres and will allow for construction of additional classroom space. The project includes a new wing for art, music and a gym/multipurpose area. Another new building will provide additional classroom space. The cafeteria will be the required size for the student capacity. Some modification will be made to improve the traffic pattern for buses and the parent drop-off lane.

**Purpose and Need**

Current student enrollment is 471 with proposed student capacity of 650. Because this school has the land to expand, it will be able to absorb excess students from the other elementary schools.

**Project Status**

This project was approved by the Asheboro City Board of Education as a priority project in October 2004, recommended by the Randolph County Capital Outlay Committee, and authorized by the Board of Commissioners on March 1, 2005. Construction is expected to begin in the summer of 2006 and completed in the fall of 2007.

**Impact On Annual Operating Budget**

An increase of \$31,000 is expected in operating costs for additional custodial services (\$15,000), utilities (\$10,000), contracted services (\$3,000), insurance (\$1,500) and supplies (\$1,500).

**Project Costs**

Architect / Design	\$ 352,388
Professional Fees	
Land Acquisition	
Construction	4,907,228
Furniture / Equipment	165,384
Other	-
<b>Total</b>	<b>\$ 5,425,000</b>

**Method of Financing**

General Fund Appropriations	\$ -
Grant Awards	
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	5,425,000
<b>Total</b>	<b>\$ 5,425,000</b>



## Randolph County, North Carolina Summary of Future Capital Needs

The following projects have been proposed for future consideration in the Capital Improvement Plan. These proposed projects are listed for capital planning purposes only. No decision has been made on the merits of the projects and their inclusion here does not guarantee they will ever be completed. Other capital needs will develop over time and may replace or delay these projects. However, it is critical to list these needs in order to coordinate the various demands on County resources over the next few years.

### Asheboro City Schools

<u>Project</u>	<u>Estimated cost</u>
Elementary School Renovation Projects	\$ 14,161,797
Middle School Renovation Projects	14,700,637
Preschool Renovation	3,206,202
New Elementary School	11,234,536
High School Addition	19,711,952
	<u>\$ 63,015,124</u>

### Randolph County Schools

<u>Project</u>	<u>Estimated cost</u>
New western area high school	\$ 32,193,174
Eastern High School Expansion	24,777,269
Randleman High School Expansion	20,955,453
Southwest High School Expansion	23,514,260
Trinity High School Expansion	21,877,187
	<u>\$ 123,317,343</u>

### Randolph Community College

<u>Project</u>	<u>Estimated cost</u>
Industrial Trades Center	\$ 6,330,000
Health & Science Center	2,130,000
Renovation Projects	4,702,016
Student Services Building	19,275,000
Classroom Building	6,000,000
Design Center Addition	1,800,000
Building B Addition	1,350,000
Real Property Acquisition	3,200,000
	<u>\$ 44,787,016</u>

### Randolph County Government

<u>Project</u>	<u>Estimated cost</u>
Historic County Courthouse	\$ 2,520,000

**Randolph County**  
Annual Debt Service Requirements  
Current Obligations



Fiscal Year	ALL DEBT SERVICE		ALL DEBT
	Total Principal	Total Interest	GRAND TOTALS
2006-07	\$ 6,694,228	\$ 3,533,733	\$ 10,227,961
2007-08	7,200,753	3,245,811	10,446,564
2008-09	7,527,876	2,930,816	10,458,692
2009-10	7,325,621	2,588,549	9,914,170
2010-11	5,769,007	2,341,083	8,110,090
2011-12	6,298,059	2,166,458	8,464,517
2012-13	6,392,801	1,955,839	8,348,640
2013-14	6,443,259	1,715,245	8,158,504
2014-15	6,549,457	1,425,483	7,974,940
2015-16	4,291,424	1,122,480	5,413,904
2016-17	4,050,498	940,873	4,991,371
2017-18	3,613,022	773,838	4,386,860
2018-19	3,373,022	596,492	3,969,514
2019-20	3,353,022	428,894	3,781,916
2020-21	3,333,022	262,296	3,595,318
2021-22	3,240,000	129,600	3,369,600
<b>Totals</b>	<b>\$ 85,455,071</b>	<b>\$ 26,157,488</b>	<b>\$ 111,612,559</b>

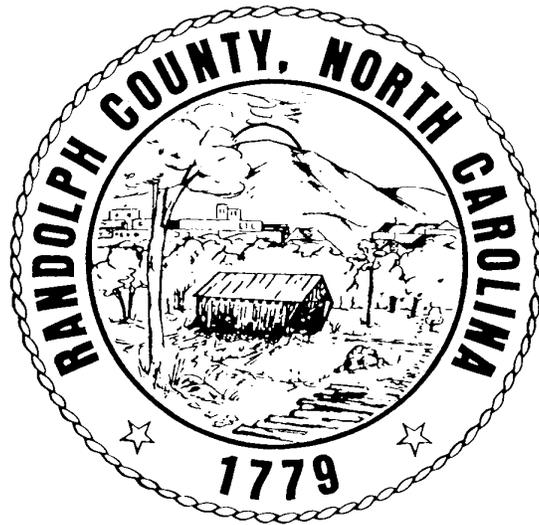
# Randolph County

## Annual Debt Service Requirements

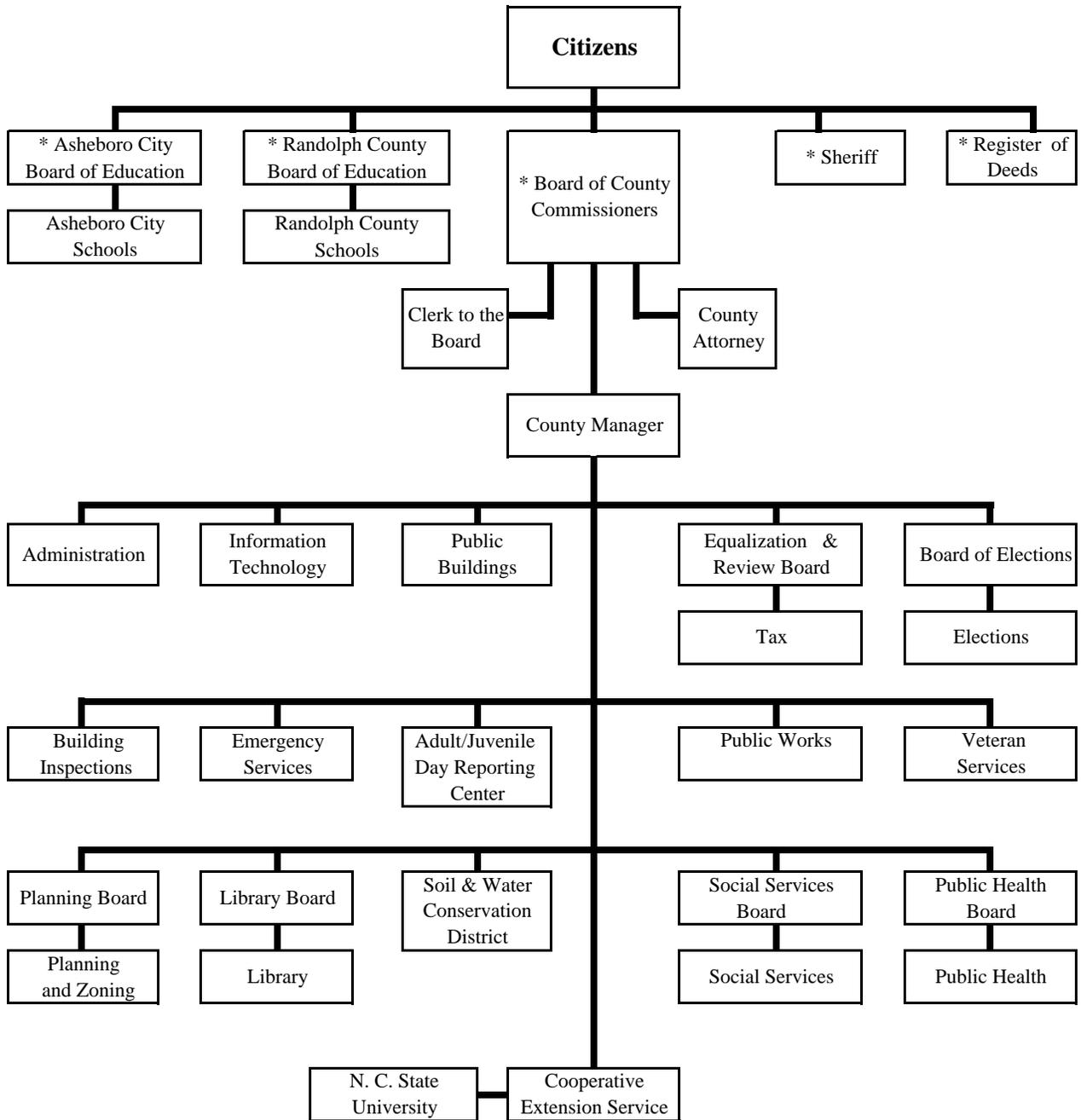
General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Refunding Bonds, 1998 Schools May 1, 1998		BB&T Govt Finance Water Rights / Library / Bldgs January 4, 2005		Certificates of Participation Schools, Courthouse, RCC March 15, 2000		Certificates of Participation 2003 Refunding December 16, 2003	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2006-07	\$ 2,210,000	\$ 391,075	\$ 456,206	\$ 203,794	\$ 1,750,000	\$ 331,050	\$ 1,845,000	\$ 823,350
2007-08	2,175,000	291,625	472,731	187,269	2,200,000	241,800	1,915,000	749,550
2008-09	2,140,000	193,750	489,854	170,146	2,450,000	127,400	1,995,000	672,950
2009-10	1,735,000	86,750	507,599	152,401			2,070,000	593,150
2010-11			525,985	134,015			2,140,000	528,800
2011-12			545,037	114,963			2,205,000	461,925
2012-13			564,779	95,221			2,290,000	377,100
2013-14			585,237	74,763			2,395,000	271,450
2014-15			606,435	53,565			2,510,000	151,700
2015-16			628,402	31,598			210,000	26,200
2016-17			407,476	8,837			220,000	17,800
2017-18							225,000	9,000
2018-19								
2019-20								
2020-21								
2021-22								
<b>Totals</b>	<b>\$ 8,260,000</b>	<b>\$ 963,200</b>	<b>\$ 5,789,741</b>	<b>\$ 1,226,572</b>	<b>\$ 6,400,000</b>	<b>\$ 700,250</b>	<b>\$ 20,020,000</b>	<b>\$ 4,682,975</b>

Fiscal Year	Certificates of Participation 2004 Refunding February 26, 2004		Certificates of Participation 2004A Refunding March 17, 2004				State Clean Drinking Water Loan May 6, 1999	
							Principal	Interest
2006-07	\$ 250,000	\$ 672,989	\$ 140,000	\$ 1,095,019			\$ 43,022	\$ 16,456
2007-08	255,000	667,989	140,000	1,092,219			43,022	15,359
2008-09	265,000	662,889	145,000	1,089,419			43,022	14,262
2009-10	2,820,000	656,926	150,000	1,086,156			43,022	13,165
2010-11	2,910,000	583,606	150,000	1,082,594			43,022	12,068
2011-12	3,350,000	499,944	155,000	1,078,656			43,022	10,970
2012-13	3,335,000	399,444	160,000	1,074,200			43,022	9,874
2013-14	3,255,000	291,056	165,000	1,069,200			43,022	8,776
2014-15	3,220,000	148,700	170,000	1,063,838			43,022	7,680
2015-16			3,410,000	1,058,100			43,022	6,582
2016-17			3,380,000	908,750			43,022	5,486
2017-18			3,345,000	760,450			43,022	4,388
2018-19			3,330,000	593,200			43,022	3,292
2019-20			3,310,000	426,700			43,022	2,194
2020-21			3,290,000	261,200			43,022	1,096
2021-22			3,240,000	129,600				
<b>Totals</b>	<b>\$ 19,660,000</b>	<b>\$ 4,583,543</b>	<b>\$ 24,680,000</b>	<b>\$ 13,869,300</b>			<b>\$ 645,330</b>	<b>\$ 131,648</b>



**RANDOLPH COUNTY, NORTH CAROLINA**  
ORGANIZATIONAL CHART



\* Elected Officials

# Randolph County Statistical Information



	Fiscal Years Ending June 30			
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Population	133,836	137,306	139,039	141,049*
Median Age				
County	36.84	36.99	37.12*	37.27*
State	35.82	35.97	36.15*	36.34*
Per Capita Personal Income				
County	\$ 24,639	N/A	N/A	N/A
State	\$ 29,322	N/A	N/A	N/A
Current County Unemployment Rate	4.50%	4.40%	4.20%	N/A
Current Statewide Unemployment Rate	5.20%	5.00%	4.50%	N/A
Average Daily Student Membership				
Asheboro City Schools	4,415	4,518	4,584	4,631
Randolph County Schools	18,396	18,165	18,417	18,851
Property Valuation	\$8,425,123,966	\$8,539,523,464	\$8,600,000,000*	\$8,750,000,000*
County Tax Rate per \$100 valuation	\$0.5000	\$0.5000	\$0.5250	\$0.5350
Average Statewide County Tax Rate	\$0.6494	\$0.6460	\$0.6598	N/A
County Tax Collection Rate	97.93%	98.07%	98%*	N/A
Statewide Average Tax Collection Rate	96.70%	97.04%	N/A	N/A
Bond Ratings:				
Moody's	Aa3	Aa3	Aa3	N/A
Standard & Poors	AA-	AA-	AA-	N/A

\* Estimated

# Randolph County Statistical Information

Continued

<b>PRINCIPAL EMPLOYERS</b>		
<u>Company</u>	<u>Employees</u>	<u>Description</u>
RANDOLPH COUNTY SCHOOLS	1,000+	Education and Health Services
KLAUSSNER FURNITURE INDUSTRIES INC	1,000+	Manufacturing
MASTEC SERVICES COMPANY INC	1,000+	Construction
ENERGIZER BATTERY MFG INC	500-999	Manufacturing
RANDOLPH HOSPITAL INC	500-999	Education and Health Services
COUNTY OF RANDOLPH	500-999	Public Administration
WAL-MART ASSOCIATES INC	500-999	Trade, Transportation, and Utilities
ASHEBORO CITY SCHOOLS	500-999	Education and Health Services
ACME MCCRARY CORP	500-999	Manufacturing
RANDOLPH COMMUNITY COLLEGE	500-999	Education and Health Services
SEALY INC	500-999	Manufacturing
STATE OF NORTH CAROLINA	500-999	Public Administration
ARROW INTERNATIONAL INC	250-499	Manufacturing
PRESTIGE FABRICATORS INC	250-499	Manufacturing
RAMTEX INC	250-499	Manufacturing
GOODYEAR TIRE AND RUBBER INC	250-499	Manufacturing
TECHNIMARK INC.	250-499	Manufacturing
HUGHES FURNITURE INDUSTRIES INC	250-499	Manufacturing
OLIVER RUBBER COMPANY INC	250-499	Manufacturing
WELLS HOSIERY MILLS INC	250-499	Manufacturing
CITY OF ASHEBORO	250-499	Public Administration
ABLEST INC	250-499	Professional and Business Services
ULTRACRAFT SMI RETAIL	250-499	Manufacturing
SHELBA D JOHNSON TRUCKING INC	250-499	Trade, Transportation, and Utilities
LOWES FOOD STORES INC	250-499	Trade, Transportation, and Utilities

Source: N.C. Employment Security Commission

# Randolph County Statistical Information

Continued

<b>EMPLOYMENT - NUMBER &amp; PERCENT BY INDUSTRY</b>				
	<b>County</b>		<b>NC</b>	
Total Federal Government	243	0.51%	61,899	1.60%
Total State Government	1,372	2.88%	168,152	4.36%
Total Local Government	4,327	9.09%	388,858	10.08%
Total Private Industry	41,642	<u>87.51%</u>	3,238,602	<u>83.96%</u>
Total All Industries	47,584	100.00%	3,857,511	100.00%
<b>Industry</b>				
Agriculture Forestry Fishing & Hunting	219	0.46%	31,966	0.83%
Mining	38	0.08%	3,504	0.09%
Utilities	93	0.20%	14,382	0.37%
Construction	3,339	7.02%	236,844	6.14%
Manufacturing	18,322	38.50%	568,835	14.75%
Wholesale Trade	1,964	4.13%	170,029	4.41%
Retail Trade	4,389	9.22%	448,923	11.64%
Transportation and Warehousing	929	1.95%	136,125	3.53%
Information	294	0.62%	78,414	2.03%
Finance and Insurance	719	1.51%	143,750	3.73%
Real Estate and Rental and Leasing	298	0.63%	51,725	1.34%
Professional and Technical Services	565	1.19%	159,689	4.14%
Management of Companies and Enterprises	223	0.47%	63,424	1.64%
Administrative and Waste Services	1,862	3.91%	231,301	6.00%
Educational Services	3,496	7.35%	311,444	8.07%
Health Care and Social Assistance	3,883	8.16%	491,637	12.74%
Arts Entertainment and Recreation	637	1.34%	55,954	1.45%
Accommodation and Food Services	3,130	6.58%	319,176	8.27%
Other Services Ex. Public Admin	933	1.96%	99,353	2.58%
Public Administration	2,106	4.43%	221,679	5.75%
Unclassified	145	0.30%	19,357	0.50%

Source: N.C. Employment Security Commission



## Budget and Accounting Policies

### Financial Structure - Fund Accounting

The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses as appropriate. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements.

The County utilizes encumbrance accounting for its governmental fund types, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation.

### Description of Funds

**General Fund:** The General Fund is the general operating fund of the County. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund.

**Special Revenue Funds:** Special Revenue Funds account for specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. The County maintains three annually budgeted Special Revenue Funds:

Emergency Telephone System Fund is required under state regulations to account for the proceeds and use of both the regular wireline emergency telephone tax and the surcharge fees on wireless telephone service. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the 9-1-1 emergency telephone system, which locates the origin of the distress call.

Landfill Closure Fund accounts for monies set aside to pay for post-closure costs of the County's closed landfill. Federal and state environmental regulations require the County to perform monitoring procedures on the landfill site for thirty years.

Fire Districts Fund accounts for the collection and distribution of voter approved property taxes, levied to provide fire protection for nineteen special fire districts. The Board of Commissioners set each district tax rate during the annual budget process.

## **Budget and Accounting Policies** (Continued)

### **Basis of Accounting**

The accounting and budgeting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. In accordance with North Carolina General Statutes, all funds of the County are maintained during the year using the modified accrual basis of accounting for both budgeting and reporting purposes.

Under the modified accrual basis, revenues are recognized in the accounting period when they become susceptible to accrual (i.e., when they are "measurable" and "available") to pay the liabilities of the current period. The County considers all revenues available if they are collected within 90 days after year-end, except for property taxes. Ad valorem property taxes are not accrued as revenue because the amount is not susceptible to accrual.

In addition, expenditures are recorded when the related fund liability is incurred, if measurable, except for unmatured principal and interest on general long-term debt, which is recognized when due, and certain compensated absences and claims and judgments, which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on a basis of generally accepted accounting principles (GAAP). In most cases this conforms to the way the County prepares its budget. The CAFR shows fund expenditures and revenues on both a GAAP basis and Budget Basis for comparison purposes.

### **Budget Objectives**

Randolph County has always tried to maintain a realistic balance between the need for services and our citizens' ability to pay for them. The annual budget is implemented by a series of objectives regarding development of resources and their allocation to various competing demands:

- Limiting the addition of permanent staff positions or implementing new programs until economic conditions capable of supporting them are in place.
- Conserving the fiscal capacity of the County to meet potential future needs.
- Restricting the use of fund balance to finance one-time projects or, if necessary, targeted recurring costs for a limited time.
- Controlling discretionary expenses, such as travel.
- Providing adequate training, technology and tools to enhance productivity.
- Maintaining funding for delivery of high quality county services.

## **Budget and Accounting Policies** (Continued)

### **Budgetary Basis**

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

All budgets are prepared using the modified accrual basis of accounting. An annual budget is adopted for the general and three special revenue funds. All annual appropriations lapse at fiscal year-end. Under the County's budgetary process, outstanding encumbrances are reported as reservations of fund balances and do not constitute expenditures or liabilities since the commitments will be reappropriated and honored the subsequent fiscal year.

Expenditures may not legally exceed appropriations at the departmental level for the general fund and special revenue funds, and the project level for capital ordinances. During the year, amendments to the original budget may be necessary. The County Manager is authorized to transfer appropriations within a department; however, any revisions that alter the total expenditures of any department must be approved by the governing board. Budgetary control is maintained at the individual expenditure account level by the review of all requisitions of estimated purchase amounts prior to the release of purchase orders to vendors.

### **Budget Process**

In accordance with state law, the County maintains a fiscal year from July 1 to June 30. A budget calendar is included in the North Carolina General Statutes, which prescribes the last day on which certain steps of the budget procedure are to be performed. The following schedule lists the tasks to be performed and the date by which each is required to be completed.

*April 30* - Each department head will transmit to the budget officer the budget requests and revenue estimates for their department for the budget year.

*June 1* - The budget and the budget message shall be submitted to the governing board. The public hearing on the budget should be scheduled at this time.

*July 1* - The budget ordinance shall be adopted by the governing board.

The budget development process begins in the first quarter of the calendar year with departmental evaluation of programs and allocation of resources. Department heads discussed their requested budgets with the Budget Officer during early April. The Proposed Budget was completed by the Budget Officer during April and May. The Proposed Budget, along with the Budget Message, was presented to the Board of Commissioners at their regularly scheduled June meeting.

## **Budget and Accounting Policies** (Continued)

### **Budget Process (concluded)**

G.S. 159-11 states "the budget message should contain a concise explanation of the governmental goals fixed by the budget for the budget year, should explain important features of the activities anticipated in the budget, should set forth the reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and should explain any major changes in fiscal policy."

During the month of June, the Board of Commissioners schedule meetings with various department heads and representatives of the many organizations requesting funding. At these sessions, the Commissioners review the Proposed Budget, consider requested new positions, discuss proposed service levels, and offer changes to departmental budgets; they may also ask that further information be provided.

A public hearing allows citizens the opportunity to voice their opinion on issues related to the budget. Adoption of the final budget ordinance occurs prior to June 30. At the same time as the budget ordinance is adopted, the Commissioners set the county-wide property tax rate as well as tax rates for nineteen fire districts and two school districts.

### **Debt Policy**

It is the intent of Randolph County to issue debt in a manner that adheres to state and federal laws, existing bond covenants and prudent financial management. In accordance with N.C. General Statutes, no form of long-term financing shall be used to fund any operating expenditures. Debt is scheduled on the basis of the entire outstanding debt, not just the individual issue, in a manner which seeks to avoid erratic impacts in the total tax rate. It is the intention of the County to maintain and improve the current bond rating with Moody's and Standard and Poor's by scheduling and issuing debt that sustains reasonable ratios (e.g., percent of outstanding debt to assessed value, percent of debt service to total expenditures). In accordance with guidelines established by the N.C. Local Government Commission, Randolph County will maintain a level of debt service which is no greater than fifteen percent of the total annual budget.

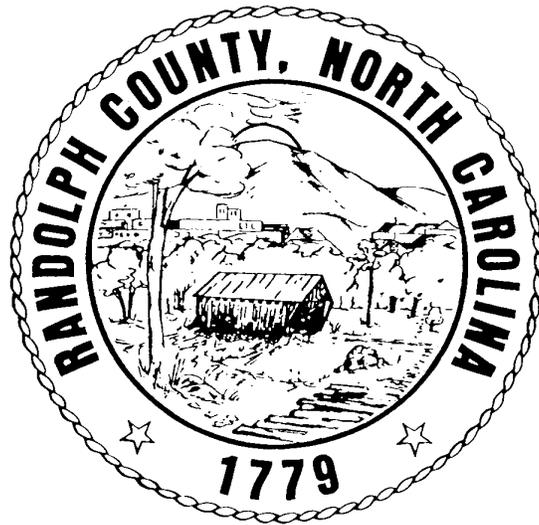
## **Budget and Accounting Policies**

**(Concluded)**

### **Fiscal Policies**

To ensure the financial stability and legal protection of the County, the following fiscal practices are followed:

- All departments are encouraged to closely monitor expenditures through regular review of operational and administrative costs and to initiate cost-cutting efforts.
- All departments are encouraged to aggressively collect revenue due to the County and seek alternate forms of revenue whenever possible, such as grants and user fees.
- The County attempts to maintain an undesignated, unreserved fund balance of at least 20 percent of the total General Fund budget in order to have adequate reserves to offset revenue volatility, to maintain liquidity despite the timing of cash inflows/outflows, and to meet unforeseen contingencies.
- The County protects itself through legal documents that minimize litigation.
- Risk management continues to reduce uncertainties regarding potential losses to assets, maintain continuity of services to the public, and support the integrity of the budget.
- Excellence in financial reporting is promoted through continued qualification for the Certificate of Achievement for Excellence in Financial Reporting.
- Excellence in budgetary reporting is developed through participation in the Government Finance Officers Association Distinguished Budget Preparation Award.
- Complete property information is maintained on our GIS system, which allows accuracy in locating, listing, and valuing of all personal and business property in the County.
- Randolph County invests idle funds with the objectives, in priority order, of safety, liquidity, and yield. All investments must comply with state law.
- The Tax Department continues maximize property tax collections, achieving at least a 97 percent collection rate of ad valorem property taxes.





## Glossary

**Ad Valorem Tax** – usually referred to as the property tax, this is a tax levied on real and personal property according to the property's assessed value.

**Appropriation** – an authorization from a governing body to make expenditures for a specific purpose.

**Appropriated Fund Balance** – the amount of available fund balance designated as an other financing source within the budget.

**Average Daily Membership (ADM)** – the average number of students attending the public schools (grades K-12) on any given day based on enrollment figures used by the N.C. Department of Public Instruction. These numbers are used by the County as the basis of allotment of funds for current operating and capital appropriations to the two school boards within the county.

**Bond** – a written promise to pay a specific sum of money plus interest within a specific period of time. Bonds are a major source of financing for construction and renovation of public facilities. A general obligation bond is backed by the full faith, credit and taxing power of the government.

**Budget Ordinance** – the official enactment by the Board of Commissioners making appropriations and establishing the tax rate for the budget year. The annual balanced budget is required to be adopted no later than July 1, in accordance with General Statute 159-13.

**Capital Improvement Plan (CIP)** - a document which organizes all known significant, non-routine capital needs in a manner to promote discussion regarding priority, feasibility, timing, potential costs, financing options, and future budgetary effect.

**Capital Outlay** – expenditures associated with the acquisition, construction, improvement, or renovation of land and facilities or the purchase or replacement of vehicles and equipment. Any costs below \$5,000 are considered maintenance costs and expensed as repairs.

**Capital Project Fund** – a multi-year fund which separates transactions related to the construction or renovation of public facilities from regular operating costs of government.

## **Glossary (continued)**

Capital Reserve Fund – a multi-year fund maintained to accumulate resources for a particular purpose.

Certificates of Participation (COPS) – a financing arrangement whereby certain capital assets such as buildings are used as security for debt rather than the government’s taxing power.

Contingency – an appropriation of funds to cover unanticipated events that may occur during the fiscal year. Transfers from this category must be approved by the Board of County Commissioners. Contingency is limited under G.S. 159-13(b)(3) to not more than 5% of the total of all other appropriations.

Debt Service – the cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department – the primary organizational unit within government, responsible for specific services. Funding and personnel limits are authorized at this level.

Division – a descriptive organizational level within larger departments, which groups several Service Areas having similar goals and objectives.

Fire District – an area within the county designated for fire protection services. A special tax is levied on the property value within each individual district. These tax collections are distributed to municipal or volunteer fire departments operating within each district.

Fiscal Year (FY) – a twelve month period designated as the operating year. N.C. General Statute 159-8 establishes this period as beginning July 1 and ending June 30, for all local governments.

Fringe Benefits – those costs other than salaries related to the compensation of employees, consisting of FICA taxes, health insurance, and retirement benefits.

Fund – a fiscal and accounting entity with assets, liabilities, revenues and expenditures which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – the excess of the assets of a fund over its liabilities and reserves. These are accumulated resources which may be used to fund future operations and special appropriations.

General Fund – the primary operating fund of the County, which accounts for all revenues and expenditures not required to be segregated in another fund.

General Statutes – North Carolina codified laws and regulations. Financial issues are contained in G.S 159, the Local Government Budget and Fiscal Control Act.

## **Glossary (concluded)**

Generally Accepted Accounting Principles (GAAP) – uniform standards for financial accounting and reporting used by governmental agencies to account for the receipt and expenditure of funds.

GFOA - Government Finance Officers Association

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

Investment Earnings – interest revenues from cash resources held in interest-bearing accounts. G.S. 159 – 30 restricts the types of investments available for public funds, with safety and liquidity of prime importance.

Local Option Sales Tax – a retail sales and use tax which is available to local governments. The State of North Carolina levies a 4% sales tax and counties may elect to levy up to an additional 2.5%.

Modified Accrual – a method of recording the receipt and expenditure of funds in which revenues are recorded when the amount becomes measurable and available to pay current liabilities and expenditures are recorded when the liability is actually incurred.

Occupancy Tax – a tax of the gross receipts derived from the rental of any room, lodging or accommodation furnished by a hotel, motel, or similar facility. The County may legally levy up to five percent, but currently only assesses a three percent charge. The proceeds are restricted for tourism development and tourism related purposes and must be remitted to the Randolph County Tourism Development Authority.

Performance Measure – Quantitative measures that assist in analyzing the effectiveness and efficiency of a program or department.

Service Area – A segment of a department which is responsible for providing specific, unique services. These areas were created to assist in understanding a department's activities and responsibilities.

Special Revenue Fund - accounts for specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Tax Levy – The total dollar amount to be raised by a property tax assessment, calculated by multiplying the projected county-wide property valuation by the tax rate per \$100 of valuation and then multiplied by the estimated collection percentage.

