



RANDOLPH COUNTY

2009-2010 BUDGET

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Phil D. Kemp
Arnold Lanier

County Manager

Richard T. Wells

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North Carolina**

For the Fiscal Year Beginning

July 1, 2008

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Randolph County, North Carolina

2009-2010 Budget

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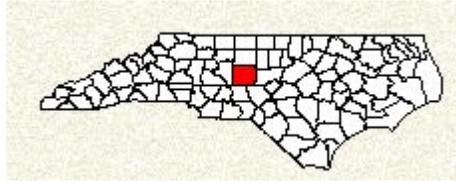
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About Randolph County, North Carolina



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 was formed in 1779 from Guilford County. It was named in honor of Peyton Randolph of Virginia, who was president of the Continental Congress. Randolph County is strategically located in the geographic center of North Carolina. It is the 11th largest county in North Carolina and has the 19th highest population in the state. Nine municipalities are incorporated within the county with Asheboro as the county seat. Asheboro is approximately 70 miles from Raleigh, the State Capital, and from Charlotte, the state's largest city.

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

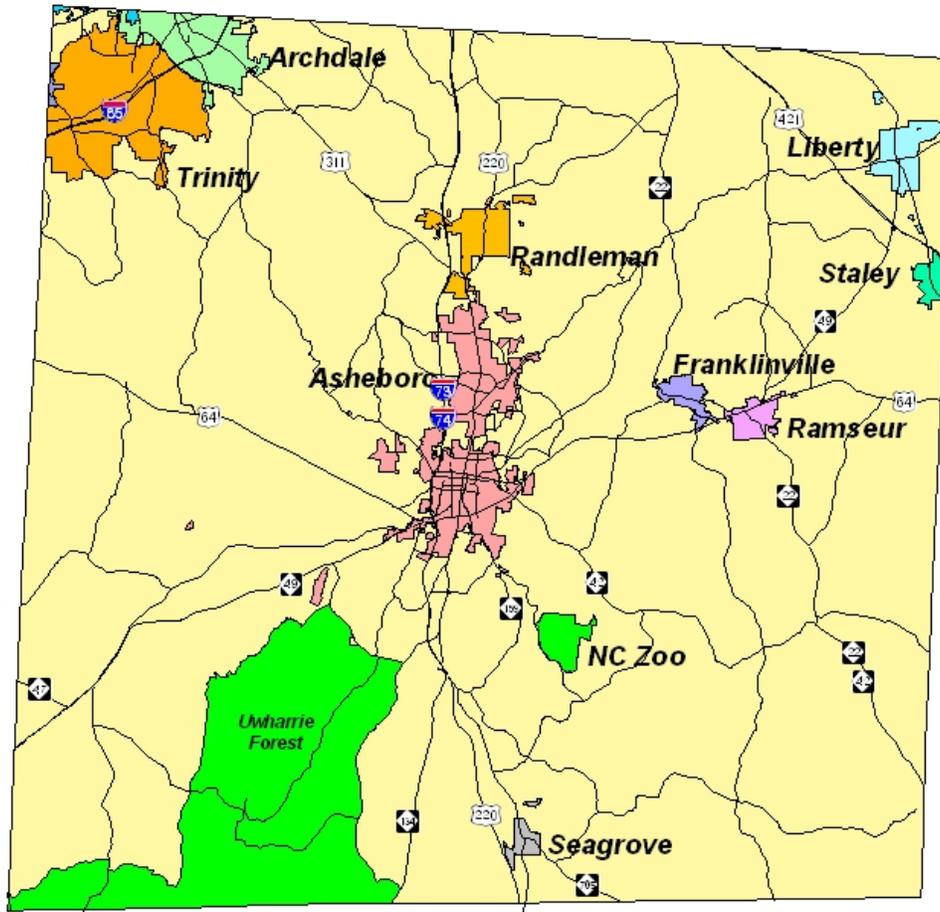
Long known as a manufacturing center, traditional industries included textiles, apparel, and furniture along with agriculture. The area's economic base continues to transition with more diversified and technology-based manufacturing.

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

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

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

Randolph County, North Carolina



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RANDOLPH COUNTY
2009-2010 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.

RANDOLPH COUNTY
2009-2010 Budget
 Readers' Guide



Organization

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

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

Format

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

NAME OF DEPARTMENT	Department
---------------------------	------------

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

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

NAME OF DEPARTMENT	Department
Name of Division	Division
Name of Service Area	Service Area

RANDOLPH COUNTY
2009-2010 Budget
Readers' Guide



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 25 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
2009-2010 Budget
Readers' Guide



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

Revenues By Type

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

Ad Valorem Property Taxes

These revenues represent assessed taxes on the value of property owned within the County. The primary source of County revenues, property taxes are approximately 50% of total General Fund revenues and 100% of Fire District Fund revenues during FY 10.

Local Option Sales Taxes

These revenues represent a retail sales and use tax, which is available to local governments. Approximately 15% of the FY10 General Fund budget comes from sales tax collections.

Other Taxes and Licenses

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

Intergovernmental Revenues

Funds received from federal, state or other local governments in the form of grants and shared revenues. These funds may be restricted for a legally defined purpose. Over 15% 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
2009-2010 Budget
Readers' Guide



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
2009-2010 Budget
Readers' Guide



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 2009-2010 Budget

General Fund

The Final 2009-10 General Fund Budget totals \$111,662,221, a 2.21% decrease over last year. The 2009-10 Budget levies a 55.5¢ property tax rate with a countywide valuation of \$10,100,000,000. Randolph County's property tax rate is below most counties surrounding us.

	Original Adopted		Allocated Positions	
	General Fund Budget	Property tax rate	Full Time	Part Time
2009-10	\$ 111,662,221	\$ 0.555	712.0	24.0
2008-09	\$ 114,186,147	\$ 0.555	712.0	24.0
2007-08	\$ 111,089,583	\$ 0.535	699.5	22.0
2006-07	\$ 102,844,407	\$ 0.535	681.5	21.0
2005-06	\$ 97,541,594	\$ 0.525	678.5	21.0

The Board of Commissioners continue to provide for the needs of our public schools. The final budget includes an additional \$1,159,987 in current Education appropriations, or an increase of approximately 4.2%. Randolph County is constructing two new high schools, with the second one to be completed for the upcoming school year. The budget also includes \$ 14,373,656 in debt service for school construction .

The budget does not include new positions nor any market adjustment to the employee pay plan. Three and a half positions in the Emergency Telephone System Fund were moved back to the General Fund.

In addition to the impact of the public schools, the recession has impacted the 2009-10 budget. Falling revenues and increasing demand for services resulted in the appropriation of \$1,755,486 of fund balance to maintain departmental operations. An additional \$3,324,395 was appropriated out of fund balance for public school current expense, plus \$981,720 for school debt service. The North Carolina General Assembly is expected to eliminate \$1,340,669 in grant funds to help balance the state budget, which must be made up with local resources. In total, \$7,402,270 was appropriated out of fund balance in an effort to shield our citizens from a tax increase during the recession without sacrificing critical programs and services needed by the public. This substantial use of reserves cannot be maintained beyond 2010.

Emergency Telephone System Fund

The Emergency Telephone System Fund has a budget of \$710,000, which is a decrease of 7.8%. There is less capital replacement budgeted for next year. Three and one-half positions that were assigned to maintain the 911 system have been moved to the General Fund.

Landfill Closure Fund

The Landfill Closure Fund has a budget of \$86,500, the same as 2008-09.

Fire Districts Fund

No fire departments requested increases in their respective district property tax rates, and the Board maintained existing rates. The total budget for all nineteen fire districts is \$6,224,479.

RANDOLPH COUNTY
Comparative Schedule of Revenues, Expenditures and Other Financing Sources (Uses)
All Annually Budgeted Funds
Fiscal Year 2009-2010
With Comparative Amounts From Fiscal Years 2007-2008 and 2008-2009

	Actual 2007-2008	Budget 2008-2009	Budget 2009-2010
General Fund			
Revenues and Other Financing Sources:			
Ad valorem Taxes	\$ 53,688,366	\$ 55,265,460	\$ 55,265,460
Local Option Sales Tax	24,716,613	21,926,100	16,592,000
Other Taxes	1,059,484	1,067,750	1,314,000
Intergovernmental:			
Unrestricted	500,002	425,900	456,900
Restricted	18,779,018	18,533,609	18,253,221
Permits and Fees	1,505,643	1,488,700	1,122,000
Sales and Services	8,958,284	8,938,426	8,589,399
Investment Earnings	2,311,338	920,000	510,000
Miscellaneous	441,595	452,879	432,771
Interfund Transfers In	3,266,583	2,678,015	1,724,200
Debt Issued	-	-	-
Total Revenues and Other Financing Sources	\$ 115,226,926	\$ 111,696,839	\$ 104,259,951
Expenditures and Other Financing Uses:			
General Government	\$ 8,964,932	\$ 9,656,942	\$ 9,711,151
Public Safety	20,079,662	20,296,776	20,364,915
Economic and Physical Development	2,613,571	2,310,645	2,802,859
Environmental Protection	3,220,162	3,992,068	3,225,861
Human Services	30,775,875	30,218,931	27,171,095
Cultural and Recreational	1,950,370	1,895,212	1,898,940
Education	26,220,356	27,523,519	28,683,506
Debt Service	14,914,258	16,849,104	16,360,944
Interfund Transfers Out	3,186,970	1,442,950	1,442,950
Total Expenditures and Other Financing Uses	\$ 111,926,156	\$ 114,186,147	\$ 111,662,221
Beginning Total Fund Balances	\$ 41,612,618	\$ 44,913,388	\$ 42,424,080
Ending Total Fund Balances	\$ 44,913,388	\$ 42,424,080	\$ 35,021,810

Note: Fund balance amounts for years after 2008 are estimated.

RANDOLPH COUNTY
Comparative Schedule of Revenues, Expenditures and Other Financing Sources (Uses)
All Annually Budgeted Funds
 Fiscal Year 2009-2010
 With Comparative Amounts From Fiscal Years 2007-2008 and 2008-2009

	Actual 2007-2008	Budget 2008-2009	Budget 2009-2010
Emergency Telephone System Fund			
Revenues:			
Other Taxes	\$ 228,980	\$ -	\$ -
Restricted Intergovernmental	\$ 528,695	\$ 700,000	\$ 700,000
Investment Earnings	60,886	10,000	10,000
Total Revenues	\$ 818,561	\$ 710,000	\$ 710,000
Expenditures:			
Public Safety	\$ 2,252,009	\$ 770,421	\$ 710,000
Beginning Total Fund Balances	\$ 2,384,031	\$ 950,583	\$ 890,162
Ending Total Fund Balances	\$ 950,583	\$ 890,162	\$ 890,162
Landfill Closure Fund			
Revenues:			
Investment Earnings	\$ 103,797	\$ 23,000	\$ 23,000
Expenditures:			
Environmental Protection	\$ 63,081	\$ 86,500	\$ 86,500
Beginning Total Fund Balances	\$ 2,097,404	\$ 2,138,120	\$ 2,074,620
Ending Total Fund Balances	\$ 2,138,120	\$ 2,074,620	\$ 2,011,120
Fire Districts Fund			
Revenues:			
Ad valorem Taxes	\$ 5,935,475	\$ 6,182,205	\$ 6,224,479
Expenditures:			
Public Safety	\$ 5,938,914	\$ 6,182,205	\$ 6,224,479
Beginning Total Fund Balances	\$ 57,931	\$ 54,492	\$ 54,492
Ending Total Fund Balances	\$ 54,492	\$ 54,492	\$ 54,492

Note: Fund balance amounts for years after 2008 are estimated.

RANDOLPH COUNTY
Combining Schedule of Revenues, Expenditures and Other Financing Sources (Uses)
All Annually Budgeted Funds
Fiscal Year 2009-2010

	General Fund	Emergency Telephone System	Landfill Closure	Fire Districts	Total - All Annual Budgets
Revenues and Other Financing Sources:					
Ad valorem Taxes	\$ 55,265,460	\$ -	\$ -	\$ 6,224,479	\$ 61,489,939
Local Option Sales Tax	16,592,000				16,592,000
Other Taxes	1,314,000	-			1,314,000
Intergovernmental:					
Unrestricted	456,900				456,900
Restricted	18,253,221	700,000			18,953,221
Permits and Fees	1,122,000				1,122,000
Sales and Services	8,589,399				8,589,399
Investment Earnings	510,000	10,000	23,000		543,000
Miscellaneous	432,771				432,771
Interfund Transfers In	1,724,200				1,724,200
Total Revenues and Other Financing Sources	\$ 104,259,951	\$ 710,000	\$ 23,000	\$ 6,224,479	\$ 111,217,430
Expenditures and Other Financing Uses:					
General Government	\$ 9,711,151	\$ -	\$ -	\$ -	\$ 9,711,151
Public Safety	20,364,915	710,000		6,224,479	27,299,394
Economic and Physical Development	2,802,859				2,802,859
Environmental Protection	3,225,861		86,500		3,312,361
Human Services	27,171,095				27,171,095
Cultural and Recreational	1,898,940				1,898,940
Education	28,683,506				28,683,506
Debt Service	16,360,944				16,360,944
Interfund Transfers Out	1,442,950				1,442,950
Total Expenditures and Other Financing Uses	\$ 111,662,221	\$ 710,000	\$ 86,500	\$ 6,224,479	\$ 118,683,200
Beginning Total Fund Balances	\$ 42,424,080	\$ 890,162	\$ 2,074,620	\$ 54,492	\$ 45,443,354
Ending Total Fund Balances	\$ 35,021,810	\$ 890,162	\$ 2,011,120	\$ 54,492	\$ 37,977,584

Note: Fund balance amounts are estimated.

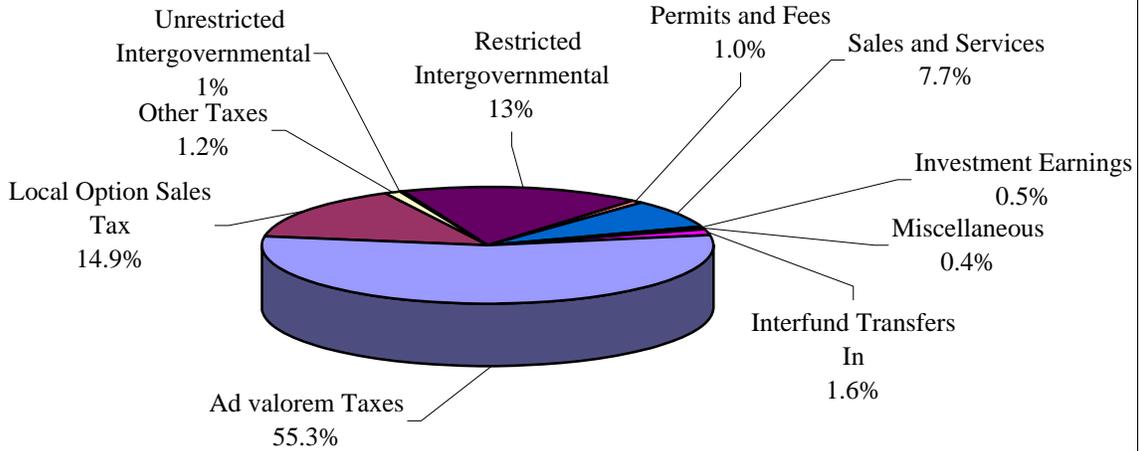
RANDOLPH COUNTY
Combined Schedule of Revenues, Expenditures and Other Financing Sources (Uses)
All Annually Budgeted Funds
Fiscal Year 2009-2010
With Comparative Amounts From Fiscal Years 2007-2008 and 2008-2009

	Total All Annually Budgeted Funds		
	Actual 2007-2008	Budget 2008-2009	Budget 2009-2010
Revenues and Other Financing Sources:			
Ad valorem Taxes	\$ 59,623,841	\$ 61,447,665	\$ 61,489,939
Local Option Sales Tax	24,716,613	21,926,100	16,592,000
Other Taxes	1,288,464	1,067,750	1,314,000
Intergovernmental:			
Unrestricted	500,002	425,900	456,900
Restricted	19,307,713	19,233,609	18,953,221
Permits and Fees	1,505,643	1,488,700	1,122,000
Sales and Services	8,958,284	8,938,426	8,589,399
Investment Earnings	2,476,021	953,000	543,000
Miscellaneous	441,595	452,879	432,771
Interfund Transfers In	3,266,583	2,678,015	1,724,200
Debt Issued	-		
Total Revenues and Other Financing Sources	\$ 122,084,759	\$ 118,612,044	\$ 111,217,430
Expenditures and Other Financing Uses:			
General Government	\$ 8,964,932	\$ 9,656,942	\$ 9,711,151
Public Safety	28,270,585	27,249,402	27,299,394
Economic and Physical Development	2,613,571	2,310,645	2,802,859
Environmental Protection	3,283,243	4,078,568	3,312,361
Human Services	30,775,875	30,218,931	27,171,095
Cultural and Recreational	1,950,370	1,895,212	1,898,940
Education	26,220,356	27,523,519	28,683,506
Debt Service	14,914,258	16,849,104	16,360,944
Interfund Transfers Out	3,186,970	1,442,950	1,442,950
Total Expenditures and Other Financing Uses	\$ 120,180,160	\$ 121,225,273	\$ 118,683,200
Beginning Total Fund Balances	\$ 46,151,984	\$ 48,056,583	\$ 45,443,354
Ending Total Fund Balances	\$ 48,056,583	\$ 45,443,354	\$ 37,977,584

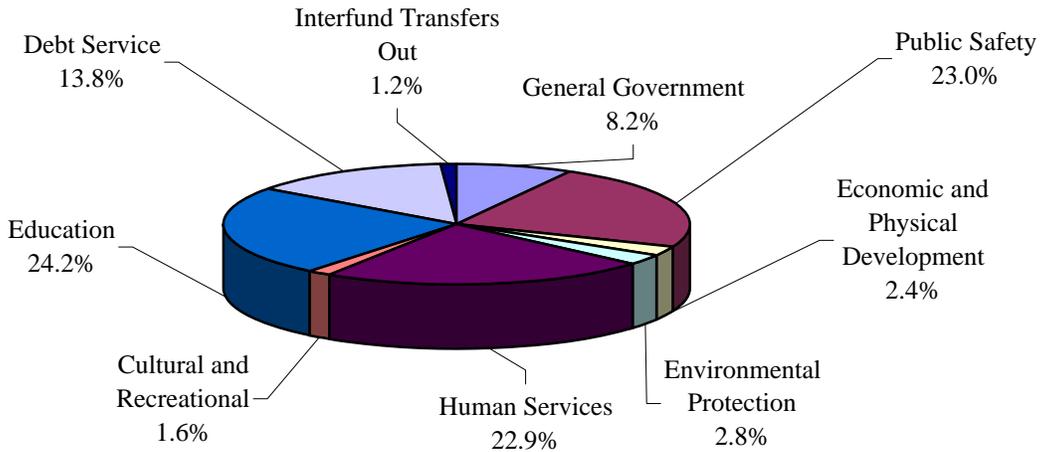
Note: Fund balance amounts for years after 2008 are estimated.

RANDOLPH COUNTY
All Annually Budgeted Funds
 Fiscal Year 2009-2010

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."

The Board of Commissioners receive preliminary budget information during their March retreat. 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 no later than July 1. At the same time as the budget ordinance is adopted, the Commissioners set the county-wide property tax rate as well as tax rates for nineteen fire districts and two school districts.



2009-2010 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, 2009 and ending June 30, 2010 is presented herewith for your consideration. The law specifies that the budget ordinance be adopted by July 1, 2009.

Each June, it is our responsibility to present the citizens of Randolph County and their elected Board of Commissioners a balanced budget for the next fiscal year. A budget is a financial plan that balances our area's priorities with the resources available. Every year, we make careful and conscious financial decisions. The Budget Message is our opportunity to describe the underlying factors behind our evaluation of issues and our setting of financial priorities. It provides a historical perspective on several issues and how they will affect the upcoming year.

Economic Factors

Randolph County has long been a successful manufacturing area, but the national and global recession certainly has negatively affected the economic condition of the Triad as much if not more than other areas of the country. Randolph County experienced several significant layoffs in the past year. Furniture and textile companies continue to face challenges in the current economy. Local companies have been forced to implement strategies that resulted in cutbacks, short work-weeks and the loss of hundreds of jobs within the county. Our unemployment rate has typically stayed slightly below the statewide average. However, it is currently 12.2% compared to the state and national averages of 10.9% and 9.0%, respectively. In 2009, nothing is more important than getting our economy back on track, but that won't happen until confidence is restored in our financial system again.

Our County has long recognized the need for job development and diversification. Several years ago, the Randolph County Board of Commissioners joined with the Randolph County Economic Development Corporation (EDC) to more aggressively work towards a diverse and stable economy. Through this Economic Development Program, nearly \$2.6 million has been

designated towards infrastructure, site development, and incentives. The EDC is expanding its outlook from primarily manufacturing projects to also considering tourism asset development and small- to mid-sized professional and technical services businesses.

According to the EDC, Randolph County had announcements of more than \$30,880,000 in new and expanded industrial investment in 2008. Six new companies announced decisions to locate here and fourteen existing businesses chose to expand in the County during the year, creating 289 new jobs. These results show continued improvement following 2007's very successful year. Companies that reflected growth included Kennametal, Movie Foods, G Force South, Malt-o-Meal and Sapona Plastics.

The other emphasis in the Economic Development plan was the need for developed commercial and industrial sites, with infrastructure already available for prospective companies. At West Randleman Business Park, twenty additional acres were graded. Preliminary work was completed on two more potential industrial parks.

Our location between Charlotte, the Triad, and Research Triangle will become more important in the coming years. The completion of interstates I-73 and I-74 will improve transportation both for manufacturing and tourism. Completion of the Fed-Ex hub in Greensboro will create additional opportunities here. Tourism continues to play a vital role in the County's economy, including job creation. The County is fortunate to be the home of the North Carolina Zoo in Asheboro, the Seagrove area potters, and various museums such as the Richard Petty Museum in Randleman. Tourists that visit these unique attractions spend money that helps our local businesses. We have a strong agricultural tradition, with state rankings in the top ten in beef cattle, milk cows, chickens and broilers. Hopefully, these factors will help us to weather the storm and promote consistent economic growth for many years.

Legislative Changes

Medicaid - After many years of appealing to the N.C. General Assembly, counties have been provided relief from Medicaid. The upcoming 2009-10 budget will be without any funds required to pay Medicaid. In exchange for the State taking over program costs, counties lost one-quarter percent of its sales tax rate in 2009 and another one-quarter percent in 2009-10. Also in 2009-10, the distribution method for a portion of our sales taxes will change from per capita to point of sale, which will further reduce Randolph County's sales tax revenues.

After the takeover of Medicaid by the State and the swap of these revenues, sales taxes are becoming a smaller proportion of the County budget than in the past. For many years, sales taxes represented about twenty percent of the budget; for 2009-10, it will become less than fifteen percent. This puts even greater reliance on property taxes as our largest resource, the primary one where we can control the level of revenues. We are becoming more like other counties that have to rely on property taxes to maintain and improve services.

State Budget - The State of North Carolina is under enormous fiscal pressure due to falling income and sales tax revenues. At this time, the General Assembly is still working to create a balanced budget in response. With a \$4.6 billion shortfall, we can expect some of the pain to be

passed on to local taxpayers. The General Assembly will expect counties help balance the state budget – fully realizing that we will be forced to raise property taxes. In February, the Governor suspended distributions of corporate tax and lottery proceeds into the school construction accounts; it is unclear whether these funds will be returned. In the proposed Senate budget, the distributions of corporate income taxes into the Public School Building Capital Fund have been eliminated for both years of the biennium. This represents approximately \$1.3 million per year that were utilized to help pay for principal and interest payments on debt issued for school construction. In the County's Proposed Budget, these funds are not included as a resource and must be made up from other sources.

The NC Education Lottery funds are used for the same type of debt service costs; the State may take these collections away from counties as well, but our \$1,475,000 of lottery proceeds remains in the Proposed Budget. If these Lottery funds are eliminated or other legislative action to pass on program costs to counties is enacted, the Proposed Budget will have to be substantially altered.

This year, if the State's budget is not determined by June 22, we may need to postpone adoption of our final budget. By the time the State budget is completed, other programs may be mandated for counties to pay. We have no control over these actions. If the State budget process extends into July, the Board may want to consider an interim budget until the final impact of State decisions is known.

Infrastructure Needs

In 2004, the Randolph County Board of Education and Randolph County Board of Commissioners discussed the overcrowding of Randleman, Eastern and Trinity High Schools. The Randolph County Board of Education strongly preferred to limit the size of its high schools to 1,000 students. In January 2005, the Board of Commissioners voted to build a new 1,000 student high school for the northeast area (Providence Grove High School) and a new 800 student high school in the Archdale-Trinity area (Wheatmore High School). At that time, the project costs were estimated to be approximately \$51,000,000 and a projected tax increase of six cents for the debt service, plus 1.75 cents for the additional operating costs for both school facilities. The Asheboro City Schools and Randolph Community College were asked to wait at least five years for their capital needs until the County could afford more debt.

In March, 2005, the Asheboro City Schools appealed to the Board to add a \$5.4 million renovation project for Teachey Elementary, as it was critical to its facilities plan. In May 2006, the Randolph County Schools formally requested that the second new high school be constructed at 1,000 instead of 800 students, in order to meet future growth and not just current enrollment. In August 2006, the County Schools received permission to acquire an additional 25 acres at the Wheatmore site for a future middle school. These approved projects have been included in the Capital Improvement Plan section of the budget document.

The first financing occurred in August of 2006, consisting of the Providence Grove and Teachey projects, and acquisition of the land for Wheatmore. However, Hurricane Katrina and worldwide demand for steel and other construction materials caused a rapid escalation in project costs. The

final financing for these projects was \$41,195,000. In September 2007, another \$36,345,000 in financing was issued for construction of Wheatmore High School and for a water line serving Providence Grove and Grays Chapel Elementary School. Total debt of \$77,540,000 has been incurred instead of the \$51 million originally estimated; as noted in the past, the effect on the tax rate will be closer to ten cents for the debt service and operating costs of these projects.

Randolph County has already financed the construction of these schools and other needed projects. This debt will have to be paid back by our citizens over the next twenty years. We have known from the beginning of our discussions on school construction that a property tax increase would be necessary to pay for the projects, and that approach has been implemented over the past several years. In 2009-10, the final round of debt service costs and operating costs for Wheatmore High School must be addressed.

In February 2008, the County obtained a preliminary engineering report on the cost of extending water lines into rural areas of the County. Current estimates of water lines built along major highway corridors are \$17,850,350; additional service lines can be partially funded using USDA grants and low-interest loans. The initial corridor project, Hwy 64 East, is designed and being bid, with construction expected in early 2010.

Randolph Community College (RCC) has previously presented its need to accommodate the Early College High School program on its campus. The purchase of the Klaussner facility will provide an enormous boost to the RCC campus when the renovation project can be accomplished. Both School Boards have additional facility needs as well. County government also has projects to be considered. Economic conditions and the limitation of significant debt capacity will force the County to delay many remaining capital needs for several more years.

Recent Budget Trends

In 2008-09 Randolph County had the 34th lowest property tax rate of N.C.'s 100 counties. The average county property tax rate for 2009 was 63.25 cents in N.C., while Randolph County assessed 55.5 cents. We have traditionally maintained a low tax burden for our citizens. Over the past several years, Medicaid and debt service on school construction have forced the property tax rate to increase. Medicaid has been a drain on our budget for many years, reaching as high as \$7.4 million in the 2007-08 budget. However, because an equal portion of our sales tax has also been taken by the State, the County will not gain any windfall from the Medicaid "swap".

The other primary trend in Randolph County's budget over the past two years is the commitment to build and operate two new high schools. Beginning in 2006, there has been an increase in debt service cost to pay for school construction projects. Now, there are the related operating funds to open the schools to students. This commitment to school construction has required property tax increases the last several years. However, the 2009-10 fiscal year will be the last to adjust for the financial impact of the two new high schools, as well as the renovation of Teachey Elementary and the construction of the water line up Highway 22.

In the future, school funding and legislative changes by the General Assembly are likely to affect the property tax rate. We expect cost shifting from the State's budget to county budgets will

continue. There are also frequent reductions of the property tax base due to exemptions and deferrals.

Contrary to what some citizens think, property tax increases have not been necessary for departmental operations. Departments work diligently to provide quality services to taxpayers within the budget appropriations they are given. Departments operate with fewer employees per 1,000 of population than any other counties around us. We have always developed our budget knowing that resources are limited. County employees are taxpayers as well, and fully understand the need to adapt to the adverse economic conditions. As the Board well knows, however, these same conditions greatly increase the public's need for various government services.

For many years, the budget has depended on appropriations of fund balance as a financing resource. Fund balances are accumulated reserves which serve many purposes, including as an emergency reserve. 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 have been extremely fortunate to avoid actually using fund balance to pay for these additional expenditures. Our conservative budgeting and relatively strong fund balance has made this risk possible.

However, as the department budgets are cut and as economic forces beyond our control eliminate our chance for revenue growth, we actually use a significant amount of fund balance. This is what will happen in 2008-09, a considerable amount will be drawn on to get us through the end of the fiscal year. We currently have nearly \$5 million appropriated with little hope of recovering. In other words, appropriated fund balance has changed from being merely a budgeting tool to become actual financial policy.

Prudent fiscal policy stipulates that fund balance should be used primarily for one-time projects rather than recurring operating costs. Since recurring use of reserves is not sustainable, use of appropriated fund balance merely delays the need for a recurring revenue source, it does not eliminate the need. As a result, only a reasonable portion should be used to balance the 2009-10 budget. In fact, with economic conditions subdued, any use of appropriated fund balance just creates additional pressure on our property tax rate the next year. The County should use extreme caution in utilizing fund balance or any one-time source to complete the 2009-10 budget and must have a realistic plan for 2010-11 to replace any such use of reserves with a recurring revenue.

Goals and Priorities

So how will we resolve the many issues facing us? Like other organizations affected by the economic recession, the challenges facing us this year are tremendous.

Until this year, the Proposed Budget was presented to the Board of Commissioners as an adoptable financial plan for the next year. Management alone cannot set the priorities necessary to complete next year's budget; before they establish priorities, the Board of Commissioners believe the full June budget process is needed to discuss the fiscal pressures we are facing. We

need to evaluate our options not only in the context for the current budget year, but understand implications for following years as well. We need to be mindful of how these decisions affect future years, as we try to avoid adverse long-term consequences.

As a result, the Board has directed management to submit a Proposed Budget that a) maintains services at current levels while absorbing as many costs as possible, b) provides current expense for the opening of Wheatmore High School, and c) does not increase the property tax rate. Since these goals may be incompatible, the Proposed Budget should be considered a work in progress rather than an adoptable budget.

The Proposed General Fund budget was developed under the following long-term 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.
- Managing the County's growth and infrastructure development while protecting the environment.
- Investing in electronic technology for the efficient accomplishment of County business.
- Maintaining prompt, courteous, and professional services from all County employees.
- Ensuring the financial stability and legal protection of the County.

Every year, different challenges and opportunities are considered while developing a budget. Specifically for 2009-10, the following budget priorities were established:

- Fund additional school current expense due to the opening of a new high school.
- Fund departmental operations at the minimum necessary to maintain the current level of service to our citizens
- Recommend new positions only if fully funded with a non-tax revenue source.

Generally, it is the budget officer's responsibility to see that a workable budget is presented to the board for adoption. State law requires the Proposed Budget be presented by June 1. At this time, we still await resolution of the State's budget; if the General Assembly decides to pass on more of their costs to counties, we will have to address those changes before adopting our budget. So this year, the Proposed Budget is a starting point; it is certainly not our recommendation that the Proposed Budget be passed as is. Quite the contrary, it has many imbalances and assumptions that must be corrected.

Since NC General Statutes require the Proposed Budget to be balanced when presented, a very large appropriation of fund balance appears (\$7,402,270), approximately 7% of the budget. This would not be a responsible solution to our budget. As a result, the Proposed Budget does not reflect our final recommendations, and should not be assumed to be.

We realize the Board will be reluctant to discuss a property tax increase during this recession. However, this discussion must take place. It is very unfortunate to need to complete the funding of the two high schools during such a painful recession, but the commitment has already been made. The need for additional revenues for this commitment is not a one year problem. The

sooner we begin collecting recurring revenue, the longer that portions of fund balance will be available to ride out the recession.

The public needs to understand that we don't need a property tax increase this year to maintain current levels of County services. As long as a sufficient amount of fund balance is available, we can ride out the recession without significant cuts to services. A recovery will allow us to continue funding the public safety and other critical services that citizens rightly expect and demand. But it will take years before significant revenue growth will occur, meaning departmental budgets and school appropriations will remain relatively flat until after we eliminate the use of fund balance to pay for recurring expenses.

Beginning last July, Randolph County began an evaluation of staffing levels in all departments. We have always prided ourselves in providing services to our citizens with fewer employees per 1,000 of population than neighboring counties. Still, we were able to eliminate several positions and transfer personnel between departments, making us even more efficient. We have prohibited any new positions unless funded through new revenues. We have delayed rehiring of vacant positions by at least 30 days. Our personnel have accepted these restrictions and worked hard to successfully provide the current level of services. In addition, departments are sharing employees and taking on special projects that we could not afford to outsource.

In summary, there are several factors which need to be considered when completing the 2009-10 budget. We need additional revenues to a) increase school current expense to open Wheatmore High School, b) substitute the reserve monies used last year to pay for debt service requirements for the new high school and c) replace the Public School Building Capital Funds taken by the State to balance its budget. These are recurring expenses and the County needs recurring revenue to pay them.

	2009-2010 impact
a) Increase in 2010 Public School Current Expense	\$ 1,242,987
b) Substitute Reserve Monies Used for 2009 Debt Service	981,720
c) State's Elimination of Public School Bldg Capital Fund	1,340,669
Total Financial Impact	\$ 3,565,376

Due to the severity of the recession, revenue growth coming from a recovering economy cannot be counted until it arrives. It will be many years before revenues reach their previous levels. Given the pressures from the school construction and policy changes by the General Assembly, what strategies will we employ to get to the other side of this recession? In past years, the Board of Commissioners had the luxury of adding necessary items to the Proposed Budget. The goal of this year's budget process is to reduce the amount of appropriated fund balance to an acceptable level.

THE 2009-2010 PROPOSED BUDGET

General Fund

The Proposed Budget for next year totals \$111,662,221, which is a decrease of \$2,523,926, or 2.21% below the 2008-09 adopted budget.

General Fund	2008-2009 Budget Ordinance	2009-2010 Proposed Budget
Revenues and Other Financing Sources:		
Ad Valorem Property Taxes	\$ 55,265,460	\$ 55,265,460
Local Option Sales Tax	21,926,100	16,592,000
Other Taxes and Licenses	1,067,750	1,314,000
Unrestricted Intergovernmental	425,900	456,900
Restricted Intergovernmental	18,533,609	18,253,221
Permits and Fees	1,488,700	1,122,000
Sales and Services	8,938,426	8,589,399
Investment Earnings	920,000	510,000
Miscellaneous Receipts	452,879	432,771
Appropriated Fund Balance	2,489,308	7,402,270
Interfund Transfers In	2,678,015	1,724,200
Total Budgeted Revenues and Other Financing Sources	\$ 114,186,147	\$ 111,662,221

General Fund	2008-2009 Budget Ordinance	2009-2010 Proposed Budget
Expenditures		
General Government	\$ 9,656,942	\$ 9,711,151
Public Safety	20,296,776	20,306,915
Economic and Physical Development	2,310,645	2,802,859
Environmental Protection	3,992,068	3,225,861
Human Services	30,218,931	27,146,095
Cultural and Recreational	1,895,212	1,898,940
Education	27,523,519	28,766,506
Debt Service	16,849,104	16,360,944
Interfund Transfers Out	1,442,950	1,442,950
Contingency	-	-
Total Budgeted Expenditures and Other Financing Uses	\$ 114,186,147	\$ 111,662,221

Revenues

The downturn in the economy and the decline in the housing market continue to have a severe effect on our revenues, and we have budgeted those sources at over \$1 million less in 2009-10. As we did last year, we have the circumstances of much lower revenues and significant new expenses. The following summarizes our primary revenues for next year.

Property taxes

The estimated property valuation for 2009-10 remains at \$10,100,000,000, the same as the current fiscal year. Lack of residential and commercial development, decline in new car sales, and a slowdown in the replacement of business equipment have limited growth in the property base. Every year, there is \$100 million in depreciation on personal property, and we may have trouble maintaining the current tax base as long as the recession lasts. In fact, several special taxing districts saw declining value in 2009-10.

In accordance with the direction of the Board, the 2009-10 Proposed Budget retains the same property tax rate. Next year's budgeted tax revenues of \$54,485,460 are based on a property tax rate of 55.5 cents per \$100 valuation and a collection rate of 97.20%. At the current valuation and collection rate, one cent on the tax rate produces \$981,720. To fund the entire requested budget this year and eliminate the majority of appropriated fund balance, a property tax rate of 64.08 cents would be necessary.

Local Option Sales Taxes

The changes to the County's sales tax percentage under the Medicaid swap, on top of the effects of the recession, make next year's sales tax projections even more hazy than normal. Since July 2008, retail sales have shown increases only in January and February, and those were sparked by post-holiday sales. Nationally, retail sales fell 0.4% in April, which was the eighth monthly decline in ten months. On a year-over-year basis, retail sales were down 10.1% in April. We are estimating a ten percent decline in sales tax revenues for 2008-09, due to economic factors. The N.C. Association of County Commissioners recommended an additional one percent decline be budgeted in 2009-10, which we incorporated into our projections.

Other Revenues

Other Taxes and Permits and Fees are negatively impacted by the lack of new property development and the slowdown in the housing market. Although we budgeted Building Inspection fees and Register of Deeds lower for 2008-09, actual collections this year are far below expectations. Accordingly, we budgeted 2009-10 revenues at significantly lower levels. We have continued to see very few zoning requests over the past several months. As long as residential and commercial development remains stalled, this will have an effect on many of our fees, such as zoning permits, building inspection fees, well and septic permits.

Excluding the loss of Public School Building Capital Funds, Restricted Intergovernmental Revenues are expected to be up around 6%. Grants available through the N.C. Education Lottery are budgeted to remain at \$1,475,000, although this is another resource that may be taken by the State. Sales and Services reflect a 4% decrease, mainly due to lower surcharges related to solid waste fees. The Public Works Department has recommended the tipping fee remain at \$44 per ton, although surcharges will be passed on to customers to cover the State's new solid waste fee,

plus host fees and fuel surcharges assessed to the County under our Solid Waste disposal contract.

The financial crisis resulting from sub-prime mortgage failures caused the Federal Reserve to dramatically lower interest rates, which reduces the interest earnings available to us. The Federal Reserve made decreases in the Federal Discount rate during the past year, from 2.00% to .20%. Accordingly, we cannot expect our investment earnings to match the past year. Only \$510,000 is budgeted for 2009-10, a decrease of \$410,000.

Appropriated Fund Balance

The 2008-09 Budget included \$2,489,308 in Appropriated Fund Balance; since we don't have the resources to eliminate it, that remains in 2010; an additional \$1,347,586 was added to balance the 2009-10 Budget, primarily due to lost revenues. Added to the \$3,565,376 new costs discussed previously, appropriated fund balance is listed at \$7,402,270. This is equivalent to 7.5 cents on our property tax rate and will need to be addressed in the final budget.

Expenditures

Departments are fully cognizant of the economic effects that the recession has, and responded with very lean budgets. Departments absorbed changes in personnel costs, plus cut operating costs by an average of three percent. However, these cuts were absorbed by rising health insurance costs. There were no requests for additional personnel or new program costs. With the exception of a third replacement ambulance requested by Emergency Services, there were no new capital outlay requests.

For the most part, Contributions to Other Agencies remained fixed at 2009 levels.

Education – The 2009-10 Proposed Budget includes a 5.87% increase for Current Expenses for public schools (\$1,242,987) in order to fund the opening of Wheatmore High School. There is no increase proposed for Randolph Community College. Total average daily membership (ADM), or student enrollment in the K-12 grades, decreased countywide by 1.51% for next year. However, the ratio of average daily membership between the Randolph County Schools and the Asheboro City Schools shifted by .87% for fiscal year 2009-10, resulting in more Current Expense and Capital funding apportioned to the Asheboro City Schools.

The Randolph County Schools received an additional \$812,785 in current expense; the Asheboro City Schools received an increase of \$430,202 in current expense. No additional monies were provided for current capital requests of the public schools; Randolph Community College did not request additional funds for current capital. Appropriations to public schools and the community college make up over 22% of the proposed 2009-10 budget. Including the portion of debt service paid by the County for school facilities, the total is 35% of the Proposed Budget.

Interfund Transfers Out – The \$1,442,950 annual transfer to the County Schools/ Mental Health Capital Reserve is retained, but will be transferred back to pay for debt service.

Debt Service

As discussed, the debt issuance for the new Providence Grove High School, renovation to Teachey Elementary, the new Wheatmore High School and the Highway 22 water line will impact our budgets for many years. The total of \$16,360,944 needed to fund our debt service requirements for fiscal year 2009-10 is 14.65% of this Proposed Budget.

The amount of debt service has grown from \$ 6,956,511 in 1999-00 to \$16,360,944 in 2009-10, primarily for school construction. The following table provides a breakdown of the purposes for which debt service is paid.

	2009-2010
Randolph County Schools	\$ 12,363,015
Asheboro City Schools	\$ 1,730,693
Randolph Community College	\$ 279,948
County Facilities	\$ 1,245,590
Water Distribution	\$ 741,798
Total	\$ 16,360,944

The County does not have any authorized but unissued bonds, and our bonded indebtedness is \$1,735,000 as of June 30, 2009. The County’s debt from installment purchase agreements and other obligations is \$135,102,213, resulting in total indebtedness of \$136,837,213 as of June 30, 2009. We are currently very near our debt capacity. Before the County can finance additional projects, we will likely have to wait several more years when some of our older debt is retired.

Employee Pay Plan

Unfortunately, there is no pay plan adjustment included in the Proposed Budget. Our employees understand the situation and appreciate the stability of their jobs with the County.

Across the country, health care costs have continued to grow, often by significant amounts. For the past several years, we have had to evaluate options which would lower our overall health care costs. This year, we chose to focus on the cost of pharmaceutical drugs, encouraging the use of generic rather than brand name medicines by adjusting the employee copays. By doing so, we were able to limit cost increases to 7%. As mentioned above, the cost increases were offset by reducing the departments’ operating budgets.

Requests for New Positions

There are neither requested new positions nor changes to existing positions. The Proposed Budget has 712 full-time and 24 part-time positions in the General Fund. The 3.5 full-time positions in the Emergency Telephone System Fund have been moved to the General Fund to comply with restrictions imposed by the NC 911 Board.

Emergency Telephone System Fund

The Emergency Telephone System Fund budget decreased from \$772,271 to \$710,000 by removing \$ 62,271 of appropriated fund balance that was necessary to balance the budget in 2009. The revenues from the 911 telephone surcharge are expected to be \$700,000; interest earnings are projected at \$10,000.

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 districts asked for their district property tax rate to increase.

School District Tax Rates

The Asheboro City School District requested no change be made in their district tax rate (\$0.1385). The Archdale-Trinity School District requests no increase from \$0.09.

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 several active capital project ordinances. The Randolph County Schools Capital Project is used to account for debt proceeds which will be used to construct two new high schools. The Asheboro City Schools Project is used to account for debt proceeds to renovate the elementary school, and for grants and other funds for additional projects. The Technology Capital Project accounts for the transfer of monies from the General Fund to make major upgrades to the County's technology systems. A Rural Water Infrastructure Capital Project accounts for projects to create a network of major water transmission lines into rural areas not served with treated water.

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 and Suzanne Hunt for their 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. Through the Board's direction, Randolph County will always try to maintain a realistic balance between the need for services and our citizens' ability to pay for them.

Richard Wells
County Manager

William L. Massie
Assistant County Manager / Finance Officer

June 1, 2009





Adoption of Final 2009-2010 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, 2009 and ending June 30, 2010 was adopted by the Board of County Commissioners at their special budget meeting on June 22, 2009. 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 2nd and 8th, County departments were given the opportunity to discuss their needs with the Board of Commissioners. County departments clearly understand the economic stress our area faces and made no significant requests this year. The Emergency Services Director reported that three ambulances need to be replaced during the next year, but the budget only included funds for one and a half. Although many departments are handling a large increase in demand for services during the recession, no new positions are being requested.

Public Schools and Community College

Both public school systems presented their budget requests as continuation of existing programs. The County Schools also requested expansion funding specifically to open Wheatmore High School.

Requested 2009-10 Funding	Current Expense	% change	Capital Outlay	% change
Randolph County Schools	\$18,838,800	9.73%	\$2,722,744	16.54%
Asheboro City Schools	\$4,125,000	2.97%	\$568,000	4.19%
Randolph Community College	\$2,503,964	4.33%	\$733,000	-

Adoption of Final 2009-2010 Budget

(Continued)

Included in the Randolph County Schools funding request was an additional \$997,000 in current expense, plus \$386,450 in capital to cover the opening of Wheatmore High School. To provide additional funding, the County's Proposed 2009-10 Budget included \$1,242,987 (4.23%) more for public school's Current Expense. The County's Proposed Budget included the same total funding level for Capital Expense. Under state law, total appropriations are divided between multiple school systems based on average daily membership. The two School Boards also requested that their respective school district tax rates remain the same.

The County's Proposed 2009-10 Budget maintained Randolph Community College's (RCC) Current Expense at \$2,400,000.

Fire Districts

None of the volunteer fire departments requested property tax rate increases for 2009-10. Departments were given the opportunity to speak on June 16th; several requested that their respective tax rate not be lowered.

Public Hearing

At the June 15th public hearing, only two citizens spoke regarding the County's budget. Both protested against any proposed property tax increase.

Adoption of Final Budget

On June 22nd, seven days after the public hearing, the Board of County Commissioners met for its final budget session. The Commissioners reviewed the information presented during the budget work sessions and discussed the Board's past debt issuance commitments for school construction as well as the implications of their decisions on current and future budgets. The Board also expressed concern about adopting a property tax increase during harsh economic times when a large segment of our citizens were unemployed.

The Board discussed the level of appropriated fund balance in the preliminary budget and recognized the fact that it was not sustainable beyond the 2009-10 fiscal year. The Board was divided as to whether to use that much fund balance in one year. Ultimately, the majority came to the conclusion that the best use of available fund balance would be to buffer citizens from a tax increase this year. Most members felt that two months operating reserves were a sufficient level of fund balance for cash flow purposes. The Board realized that there will be a significant increase in the property tax rate for the 2010-11 budget.

After comments on the expected changes to be imposed on county government by the N.C. General Assembly, the Board voted four to one, with Kemp opposing, to adopt the 2009-10 Budget with the following changes:

- *reduce public school current expense by \$83,000*
- *approve an additional \$58,000 to fund replacement of a second ambulance*
- *approve \$25,000 to Central Boys and Girls Club*

Adoption of Final 2009-2010 Budget

General Fund

(Continued)

Reconciliation of Proposed Budget with Final Ordinance

Revenues and Other Financing Sources	
Revenues:	
Proposed Budget	\$ 102,535,751
Final Approved Budget	102,535,751
Other Financing Sources:	
Proposed Budget	\$ 9,126,470
Final Approved Budget	9,126,470
Total General Fund Budget Ordinance	\$ 111,662,221

Expenditures and Other Financing Uses	
Expenditures:	
Proposed Budget	\$ 110,219,271
Additional Appropriations to:	
Increase Appropriation to Central Boys and Girls Club	25,000
Increase Emergency Services Capital Outlay	58,000
Reduced Appropriations for:	
Decrease Public Schools Current Expense	(83,000)
Final Approved Budget	110,219,271
Other Financing Uses:	
Proposed Budget	1,442,950
Final Approved Budget	1,442,950
Total General Fund Budget Ordinance	\$ 111,662,221

Adoption of Final 2009-2010 Budget

General Fund

(Continued)

Analysis of Changes Between 2008-09 and 2009-10 Budgets

Revenues and Other Financing Sources	
Fiscal Year 2008-09 Budget	\$ 114,186,147
Change in Revenues:	
Increase in Property Tax Revenues	-
Decrease in Local Option Sales Taxes	(5,334,100)
Decrease in Investment Earnings	(410,000)
Increase in other General County Revenues	31,000
Increase in Occupancy Taxes	300,000
Decrease in Program Revenues	(1,069,973)
	(6,483,073)
Changes in Other Financing Sources:	
Increase in Appropriated Fund Balance	4,912,962
Decrease in Interfund Transfers In	(953,815)
	3,959,147
Fiscal Year 2009-10 Budget	\$ 111,662,221

Expenditures and Other Financing Uses	
Fiscal Year 2008-09 Budget	\$ 114,186,147
Change in Expenditures:	
Increase in Education Appropriations	1,159,987
Increase in Distributions to Tourism Development Authority	300,000
Increase in Fees Paid to Piedmont Triad Regional Water Authority	93,500
Increase in Emergency Services Capital Outlay	58,000
Decrease County Share of Medicaid and Special Assistance programs	(4,070,059)
Increase in Economic Development Incentives	93,750
Net Decrease in Department Expenditures	(159,104)
	(2,523,926)
Changes in Other Financing Uses:	
Interfund Transfers Out:	
Decrease in Transfer to Economic Development Capital Reserve	
Fiscal Year 2009-10 Budget	\$ 111,662,221

Adoption of Final 2009-2010 Budget

(Concluded)

The Final 2009-10 General Fund Budget totals \$111,662,221, a 2.21% decrease over last year. The 2009-10 Budget levies a 55.5¢ property tax rate with a countywide valuation of \$10,100,000,000. The property tax rate remained the same as 2009 despite revenue loss from the recession, debt service for school construction, the impact from opening the new Wheatmore High School, and the effects of state legislation. Randolph County's property tax rate remains below most counties surrounding us and far below the state average.

The Final Budget demonstrates the Board of Commissioners' continued dedication to provide for the needs of our public schools, both current and capital, balanced with the concerns of taxpayers.

The Commissioners made no changes to the Capital Improvement Plan.

Emergency Telephone System Fund

The proposed budget was adopted without changes.

Landfill Closure Fund

The proposed budget was adopted without changes.

Fire District Fund

The Board of Commissioners maintained all property tax rates for the nineteen special fire districts.

School District Tax Rates

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



RANDOLPH COUNTY

Budget Ordinance Fiscal Year 2009-10



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, 2009 and ending June 30, 2010:

General Government:	
Governing Body	\$ 147,285
Administration	2,739,126
Information Technology	1,408,879
Tax	2,023,227
Elections	378,452
Register of deeds	685,180
Public Buildings	2,329,002
Public Safety:	
Sheriff	13,735,027
Emergency Services	4,868,961
Building Inspections	852,587
Day Reporting Center	665,194
Other Public Safety Appropriations	243,146
Economic and Physical Development:	
Planning and Zoning	606,043
Cooperative Extension Service	428,070
Soil and Water Conservation	172,137
Other Economic and Physical Development Appropriations	1,596,609
Environmental Protection:	
Public Works	3,225,861
Human Services:	
Public Health	5,161,182
Social Services	19,389,058
Veteran Services	83,294
Other Human Services Appropriations	2,537,561
Cultural and Recreational:	
Public Library	1,883,940
Other Cultural and Recreational Appropriations	15,000
Education	28,683,506
Debt Service	16,360,944
Other Financing Uses:	
Interfund Transfers Out	1,442,950
Total	<u><u>\$ 111,662,221</u></u>

RANDOLPH COUNTY

Budget Ordinance Fiscal Year 2009-10



Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Ad Valorem Property Taxes	\$ 55,265,460
Local Option Sales Taxes	16,592,000
Other Taxes	1,314,000
Unrestricted Intergovernmental	456,900
Restricted Intergovernmental	18,253,221
Permits and Fees	1,122,000
Sales and Services	8,589,399
Investment Earnings	510,000
Miscellaneous	432,771
Other Financing Sources:	
Appropriated Fund Balance	7,402,270
Interfund Transfers In	1,724,200
	<hr/>
Total	<u><u>\$ 111,662,221</u></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, 2009 and ending June 30, 2010:

E-911 System	Total	<u><u>\$ 710,000</u></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, 2009 and ending June 30, 2010:

NC 911 Board Distributions	\$ 700,000
Investment Earnings	10,000
	<hr/>
Total	<u><u>\$ 710,000</u></u>

RANDOLPH COUNTY

Budget Ordinance Fiscal Year 2009-10



Section 5. The following amounts are hereby appropriated in the Landfill Closure Fund of Randolph County for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Landfill Post-Closure Expenditures	<u>\$ 86,500</u>
------------------------------------	------------------

Section 6. It is estimated that the following revenues will be available in the Landfill Closure Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

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, 2009 and ending June 30, 2010:

Tax Distributions	<u>\$ 6,224,479</u>
-------------------	---------------------

Section 8. It is estimated that the following Fire District revenues will be available during the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Ad Valorem Property Taxes	<u>\$ 6,224,479</u>
---------------------------	---------------------

Section 9. There is hereby levied for the fiscal year beginning July 1, 2009 and ending June 30, 2010, a County-wide tax rate of \$ 0.555 per \$100 valuation of estimated taxable property situated in the County. The ad valorem tax is based on a total estimated property valuation of \$10,100,000,000, with an expected collection rate of 97.2%.

Section 10. For the fiscal year beginning July 1, 2009 and ending June 30, 2010, 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 2009-10



Section 11. There is hereby levied for the fiscal year beginning July 1, 2009 and ending June 30, 2010, 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	\$ 2,133,556,095	\$ 0.1385
Archdale-Trinity School District	\$ 2,322,091,566	\$ 0.0900

Section 12. There is hereby levied for the fiscal year beginning July 1, 2009 and ending June 30, 2010, 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	\$ 42,000,000	0.070
Climax Fire District	\$ 461,000,000	0.100
Coleridge Fire District	\$ 223,500,000	0.073
Eastside Fire District	\$ 480,000,000	0.080
Fairgrove Fire District	\$ 365,000,000	0.065
Farmer Fire District	\$ 196,000,000	0.075
Franklinville Fire District	\$ 460,600,000	0.085
Guil-Rand Fire District	\$ 2,030,000,000	0.100
Julian Fire District	\$ 87,600,000	0.100
Level Cross Fire District	\$ 227,200,000	0.100
Northeast Fire District	\$ 133,300,000	0.090
Randleman Fire District	\$ 239,000,000	0.100
Seagrove Fire District	\$ 184,700,000	0.100
Sophia Fire District	\$ 131,500,000	0.100
Southwest Fire District	\$ 61,500,000	0.100
Staley Fire District	\$ 153,800,000	0.100
Tabernacle Fire District	\$ 260,000,000	0.100
Ulah Fire District	\$ 490,600,000	0.061
Westside Fire District	\$ 643,600,000	0.090

RANDOLPH COUNTY

Budget Ordinance Fiscal Year 2009-10



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, 2009.

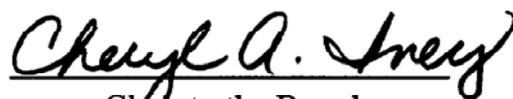
Upon motion of Commissioner Frye, seconded by Commissioner Haywood, the foregoing Budget Ordinance was passed with the following vote:

Ayes: Commissioner Harold Holmes
Commissioner Darrell Frye
Commissioner Stan Haywood
Commissioner Arnold Lanier

Noes: Commissioner Phil Kemp

I, Cheryl A. Ivey, Clerk to the Randolph County Board of Commissioners, do hereby certify that the foregoing Ordinance was duly adopted by the governing body of Randolph County at a special meeting on June 22, 2009, a quorum being present.

The 22nd day of June, 2009.


Clerk to the Board





POLICY GOALS

The following long-term goals were reviewed and approved by Department Heads in January 2009 to guide the development of the 2009-2010 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.

1. 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.

2. Ensuring the health and welfare of all Randolph County citizens

- 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.
- Address the needs of our senior population through support of those local organizations which 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.
- Provide technical assistance to Randolph County veterans and their dependents to maximize the benefits to which they are entitled.

3. 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 N.C., 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.
- Provide for the informational and reading needs of citizens at library sites, through remote access, and to homebound and institutional patrons.
- Support programs which develop life long learning, encourage community service, promote civic responsibility and develop leadership skills in both youth and adults.

4. Managing the County's growth and infrastructure development while protecting the environment.

- 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 infrastructure 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.
- Promote environmental stewardship on farms, in forests, on public lands, in communities and at home through conservation education and other best management practices for water, air and soil quality.

5. Investing in electronic technology for the efficient accomplishment 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.

6. 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 a competitive compensation and benefits package that will ensure our ability to attract, recruit and retain highly competent employees in our marketplace.
- Ensure that qualified and skilled personnel are recruited and hired for all job vacancies.
- Maximize productivity and improve efficiencies by providing appropriate training to employees, including awareness and understanding of County policies and procedures.
- Promote safety by providing routine maintenance and safety inspections of County facilities and equipment, as well as offering safety training to all employees.

7. 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 or improve the current bond ratings with Moody's and Standard and Poor's.
- Schedule debt for repayment on the basis of the entire outstanding debt, not just the individual issue, in a manner which seeks to reduce fluctuation in the total tax rate.
- Protect the County through legal documents that minimize litigation.
- Continue risk management to reduce uncertainties regarding potential losses to assets, maintain continuity of services to the public, and support the integrity of the budget.
- 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.
- Maintain the property tax rate as low as economically possible while providing essential services to citizens of Randolph County.
- Continue to achieve at least a 97 percent collection rate of ad valorem property taxes.

Matrix Linking Policy Goals with County Departments

POLICY GOAL:	Safe Community #1	Health & Welfare #2	Standard of Living #3	Growth and Infrastructure #4	Electronic Technology #5	Prompt, Courteous & Professional Service #6	Financial Stability #7
General Government:							
Governing Body	x	x	x	x	x	x	x
Administration					x	x	x
Information Technology					x	x	x
Tax					x	x	x
Elections					x	x	x
Register of Deeds					x	x	x
Public Buildings	x				x	x	x
Public Safety:							
Sheriff	x				x	x	x
Emergency Services	x	x			x	x	x
Building Inspections	x				x	x	x
Day Reporting Center	x				x	x	x
Other Public Safety Appropriations	x						
Economic and Physical Development:							
Planning and Zoning				x	x	x	x
Cooperative Extension Services			x		x	x	x
Soil and Water Conservation			x	x	x	x	x
Other Economic and Physical Development Appropriations			x	x			
Environmental Protection:							
Public Works			x	x	x	x	x
Human Services:							
Public Health		x			x	x	x
Social Services		x			x	x	x
Veteran Services		x	x		x	x	x
Other Human Services Appropriations		x	x				
Cultural and Recreational:							
Public Library			x		x	x	x
Other Cultural and Recreational Appropriations			x				
Education:							
Asheboro City Schools			x				
Randolph County Schools			x				
Randolph Community College			x				
Communities in Schools			x				

RANDOLPH COUNTY

Summary of Allocated Positions



	2007-2008		2008-2009		2009-2010					
	Final Amended		Final Amended		Department Request		Manager Proposed		Final Approved	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
GENERAL FUND										
General Government										
Governing Body										
Administration	19.0	-	19.0	-	19.0	-	19.0	-	19.0	-
Information Technology	13.5	-	13.5	-	15.0	-	15.0	-	15.0	-
Tax	33.0	-	34.0	-	34.0	-	34.0	-	34.0	-
Elections	4.0	1.0	4.0	1.0	4.0	1.0	4.0	1.0	4.0	1.0
Register of deeds	9.0	-	9.0	-	9.0	-	9.0	-	9.0	-
Public Buildings	12.0	-	12.0	-	12.0	-	12.0	-	12.0	-
Public Safety										
Sheriff	219.0	13.0	222.0	13.0	222.0	13.0	222.0	13.0	222.0	13.0
Emergency Services	73.0	-	73.0	-	74.0	-	74.0	-	74.0	-
Inspections	14.0	-	14.0	-	14.0	-	14.0	-	14.0	-
Day Reporting Center	12.0	-	12.0	-	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	9.0	1.0	9.0	1.0	9.0	1.0	9.0	1.0	9.0	1.0
Soil and Water Conservation	2.0	-	3.0	-	3.0	-	3.0	-	3.0	-
Environmental Protection										
Public Works	6.0	-	5.0	-	5.0	-	5.0	-	5.0	-
Human Services										
Public Health	91.0	-	89.0	-	89.0	-	89.0	-	89.0	-
Social Services	150.0	-	154.0	-	154.0	-	154.0	-	154.0	-
Veteran Services	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0
Cultural and Recreational										
Public Library	27.0	6.0	27.0	7.0	27.0	7.0	27.0	7.0	27.0	7.0
Total General Fund	703.5	23.0	709.5	24.0	712.0	24.0	712.0	24.0	712.0	24.0
EMERGENCY TELEPHONE SYSTEM FUND	3.5	-	3.5	-	-	-	-	-	-	-
TOTAL ALL COUNTY POSITIONS	707.0	23.0	713.0	24.0	712.0	24.0	712.0	24.0	712.0	24.0

FT - Full Time PT - Part Time

RANDOLPH COUNTY
Requests for New Positions
FY 2009-2010



Requested New Positions Which Are Included in the Various Budgets

Included in
Budget

Fund Department Position	# of positions	Beg. Date	Salary	FICA	Retirement & 401(k)	Health Insurance	Total	General County Revenues Required (a)	Included in Budget			
									Requested	Proposed	Final	
General Fund												
None												
Total Additions in Requested Budget	0		-	-	-	-	-	-				
Total Additions in Proposed Budget	0		-	-	-	-	-	-				
Total Additions in Final Budget	0		-	-	-	-	-	-				

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

RANDOLPH COUNTY, NORTH CAROLINA

Appropriated Fund Balances

Fiscal Year 2009-2010



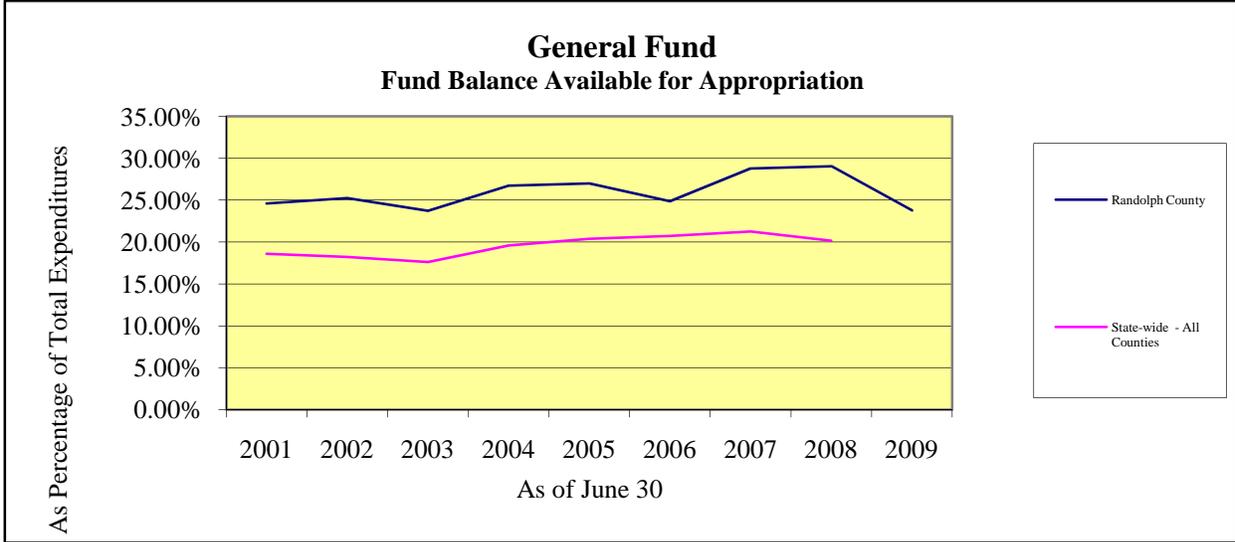
Fund balances are maintained in all funds as reserves for emergencies, to provide resources during periods when disbursements exceed cash deposits, to provide flexibility in financing nonrecurring capital or operating costs, to satisfy bond rating agencies, and to generate investment earnings. The County 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. Excluding restricted balances, the County had an undesignated, unreserved fund balance of 26 percent as of June 30, 2008.

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 Adopted 2009-10 Budget:

		Percent of <u>budget</u>
General Fund		
For Additional Education Appropriations	\$ 3,324,395	
For Departmental Operations	1,335,463	
For Debt Service on School Projects	2,322,389	
For Sheriff from Law Enforcement Restricted Funds	10,000	
For Health Appropriations from Restricted Medicaid Funds	<u>410,023</u>	
Total Appropriated Fund Balance - General Fund	<u>\$ 7,402,270</u>	6.63%
Emergency Telephone System Fund		
Total Appropriated Fund Balance - Emergency Telephone	<u>\$ 60,421</u>	8.51%
Landfill Closure Fund		
Total Appropriated Fund Balance - Landfill Closure	<u>\$ 63,500</u>	73.41%



Data is for actual year-end fund balances except for 2009, 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. Randolph County continues to maintain good financial strength compared to the state-wide average for all counties. The recession will no doubt take a toll on government fund balances for the next few years.

RANDOLPH COUNTY, NORTH CAROLINA
Interfund Transfers
Fiscal Year 2009-2010



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 2009-10, there will be net transfers in from the General Fund budget.

The Economic Development Capital Reserve is a fund which also has a multi-year budget and will remain open until the dedicated monies are fully utilized for economic development projects.

General Fund

To County Schools/Mental Health Capital Reserve

From Economic Development Capital Reserve

From County Schools/Mental Health Capital Reserve

Total General Fund

Interfund Transfers	
In	Out
	\$ 1,442,950
\$ 281,250	
\$ 1,442,950	
\$ 1,724,200	\$ 1,442,950



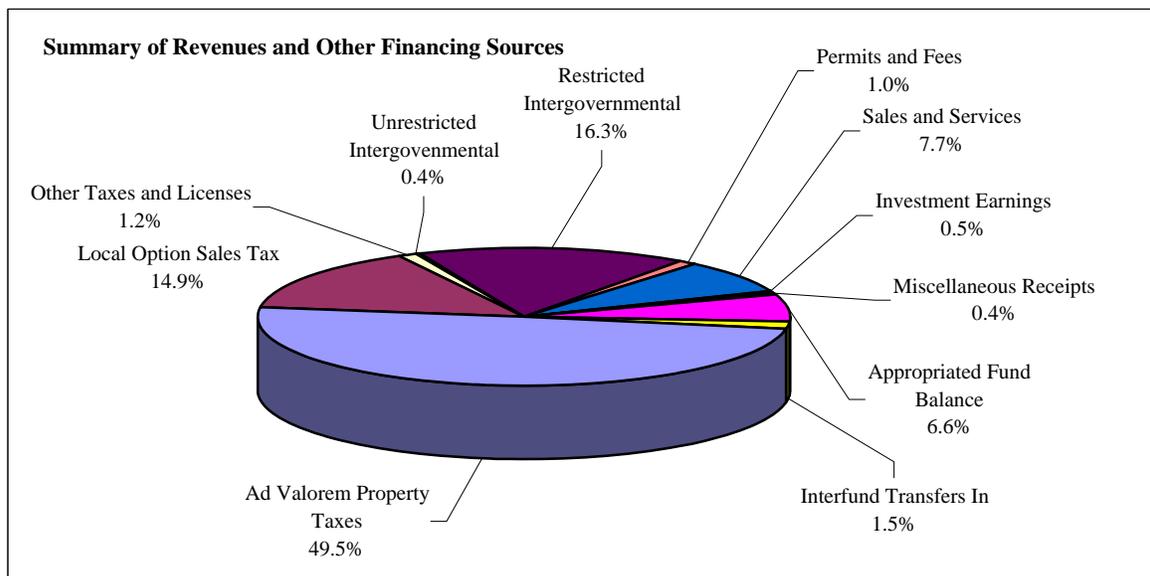
RANDOLPH COUNTY

General Fund

Budget Summary for Revenues and Other Financing Sources

Fiscal Year 2009-2010

	2007-2008	2008-2009	2009-2010		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Revenues:					
Ad Valorem Property Taxes	\$ 53,688,366	\$ 55,265,460	\$ 63,685,929	\$ 55,265,460	\$ 55,265,460
Local Option Sales Tax	24,716,613	21,926,100	16,592,000	16,592,000	16,592,000
Other Taxes and Licenses	1,059,484	1,067,750	1,334,000	1,314,000	1,314,000
Unrestricted Intergovernmental	500,002	425,900	456,900	456,900	456,900
Restricted Intergovernmental	18,779,018	18,533,609	18,253,221	18,253,221	18,253,221
Permits and Fees	1,505,643	1,488,700	1,152,000	1,122,000	1,122,000
Sales and Services	8,958,284	8,938,426	8,589,399	8,589,399	8,589,399
Investment Earnings	2,311,338	920,000	510,000	510,000	510,000
Miscellaneous Receipts	441,595	452,879	432,771	432,771	432,771
Total Revenues	111,960,343	109,018,824	111,006,220	102,535,751	102,535,751
Other Financing Sources:					
Appropriated Fund Balance	-	2,489,308	420,023	7,402,270	7,402,270
Interfund Transfers In	3,266,583	2,678,015	1,724,200	1,724,200	1,724,200
Total Other Financing Sources	3,266,583	5,167,323	2,144,223	9,126,470	9,126,470
Total Budgeted Revenues and Other Financing Sources	\$ 115,226,926	\$ 114,186,147	\$ 113,150,443	\$ 111,662,221	\$ 111,662,221



RANDOLPH COUNTY

General Fund

Schedule of Revenues and Other Financing Sources

By Type and Function

Fiscal Year 2009-2010

With Comparative Totals from Fiscal Year 2008-2009

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	\$ 55,265,460	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Taxes	16,592,000					
Other Taxes	89,000	260,000		700,000	265,000	
Intergovernmental:						
Unrestricted	456,900					
Restricted		300,000	604,802	21,720	-	15,503,225
Permits and Fees	-	515,000	429,000	8,600	-	169,400
Sales and Services	187,450	338,364	3,957,874	30,000	2,939,800	1,012,520
Investment Earnings	510,000					
Miscellaneous	52,236		306,500	6,548	4,000	800
Total Revenues	73,153,046	1,413,364	5,298,176	766,868	3,208,800	16,685,945
Other Financing Sources:						
Appropriated Fund Balance	6,982,247		10,000			410,023
Interfund Transfers In				281,250		
Total Revenues and Other Financing Sources	\$ 80,135,293	\$ 1,413,364	\$ 5,308,176	\$ 1,048,118	\$ 3,208,800	\$ 17,095,968

Revenues and Other Sources By Function			
Cultural & Recreational	Education	Debt Service	2009-2010 Proposed Budget
\$ -	\$ -	\$ -	\$ 55,265,460
			16,592,000
			1,314,000
			456,900
348,474		1,475,000	18,253,221
-			1,122,000
123,391			8,589,399
			510,000
6,500		56,187	432,771
478,365	-	1,531,187	102,535,751
			7,402,270
		1,442,950	1,724,200
\$ 478,365	\$ -	\$ 2,974,137	\$ 111,662,221

2008-2009 Approved Budget	Percent Change
\$ 55,265,460	0.00%
21,926,100	-24.33%
1,067,750	23.06%
425,900	7.28%
18,533,609	-1.51%
1,488,700	-24.63%
8,938,426	-3.90%
920,000	-44.57%
452,879	-4.44%
109,018,824	
2,489,308	197.36%
2,678,015	-35.62%
\$ 114,186,147	-2.21%

General County Revenues

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

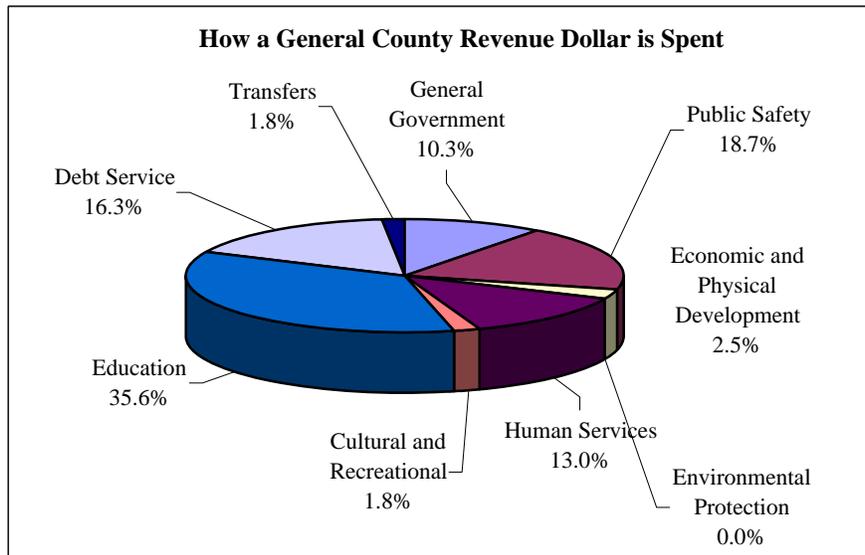
Ad Valorem Property Taxes - levied on real and personal property (including motor vehicles) which is not specifically exempted by statute. The total value of all such taxable property becomes the tax base. The County Commissioners set a tax rate per \$100 of valuation. The adopted property tax rate is 55.5¢ 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 2.25% on retail sales transactions. On October 1, 2009, the rate will reduce to 2.00%. 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	¼ percent	100%	0%	n/a	Until 9/30/09

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 2009-2010

With Comparative Amounts For 2007-2008 and 2008-2009

Description	2007-2008	2008-2009	2009-2010		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Ad valorem property taxes:					
Current Year Levy	\$ 52,601,209	\$ 54,485,460	\$ 62,905,929	\$ 54,485,460	\$ 54,485,460
Prior Year Taxes:					
On Secured Property	184,242	200,000	200,000	200,000	200,000
On Unsecured Property	623,154	380,000	380,000	380,000	380,000
Interest and Penalties	279,761	200,000	200,000	200,000	200,000
Local Option Sales Tax:					
1% Unrestricted Article 39	7,621,722	7,471,000	6,711,000	6,711,000	6,711,000
1/2% Unrestricted Article 40	4,451,579	4,269,000	3,982,300	3,982,300	3,982,300
1/2% Restricted Article 40	1,907,820	1,830,000	1,706,700	1,706,700	1,706,700
1/2% Unrestricted Article 42	2,530,416	2,428,400	1,568,800	1,568,800	1,568,800
1/2% Restricted Article 42	3,795,624	3,642,000	2,353,200	2,353,200	2,353,200
1/2% Unrestricted Article 44	4,409,452	2,285,700	270,000	270,000	270,000
Other Taxes and Licenses:					
Animal Tax	69,701	68,000	68,000	68,000	68,000
Gross receipts tax - lease/rent	25,104	21,000	21,000	21,000	21,000
Unrestricted intergovernmental:					
Payment in lieu of taxes	13,578	6,900	6,900	6,900	6,900
Telecommunications revenue	410,660	369,000	400,000	400,000	400,000
Gas Tax Refund	75,763	50,000	50,000	50,000	50,000
Permits and fees:					
Cable TV Franchise Fee	3,104	-	-	-	-
Sales and services:					
Bad Check Fees	5,036	2,000	2,000	2,000	2,000
Tax Garnishments	65,390	62,000	62,000	62,000	62,000
Rent - Sandhills Center	101,400	101,400	101,400	101,400	101,400
Other Sales and Services	22,956	22,050	22,050	22,050	22,050
Investment earnings:					
Interest on Investments	2,311,337	920,000	510,000	510,000	510,000
Miscellaneous receipts:					
Miscellaneous revenues	16,369	17,236	17,236	17,236	17,236
Gas Rebate Revenues	6,254	7,000	7,000	7,000	7,000
Sale of County Property	32,064	18,000	18,000	18,000	18,000
Sale of Timber Rights	-	-	-	-	-
Civil Licenses (DWI)	13,133	10,000	10,000	10,000	10,000
Total Revenues	81,576,828	78,866,146	81,573,515	73,153,046	73,153,046
Other Financing Sources:					
Appropriated Fund Balance	-	2,164,408	-	6,982,247	6,982,247
Total General County Revenues	\$ 81,576,828	\$ 81,030,554	\$ 81,573,515	\$ 80,135,293	\$ 80,135,293

RANDOLPH COUNTY, NORTH CAROLINA

Analysis of Countywide Property Valuation

Fiscal Year Ended June 30	Real Property	Personal Property	Public Service Companies	Motor Vehicles	Total	Percent Change from Prior Year
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	6,625,649,367	783,046,613	205,321,137	1,095,470,040	8,709,487,157	1.99%
2007	6,642,129,000	941,713,675	215,341,325	1,063,652,000	8,862,836,000	1.76%
2008	7,768,539,581	978,279,200	246,852,896	1,095,576,779	10,089,248,456	revaluation
2009	7,880,000,000	977,000,000	243,000,000	1,000,000,000	10,100,000,000	1.00%
2010	7,950,000,000	907,000,000	243,000,000	1,000,000,000	10,100,000,000	0.00%

Note: Valuations for FY 2008 and 2009 are estimates

RANDOLPH COUNTY, NORTH CAROLINA

PRINCIPAL TAXPAYERS

2008-09 Levy

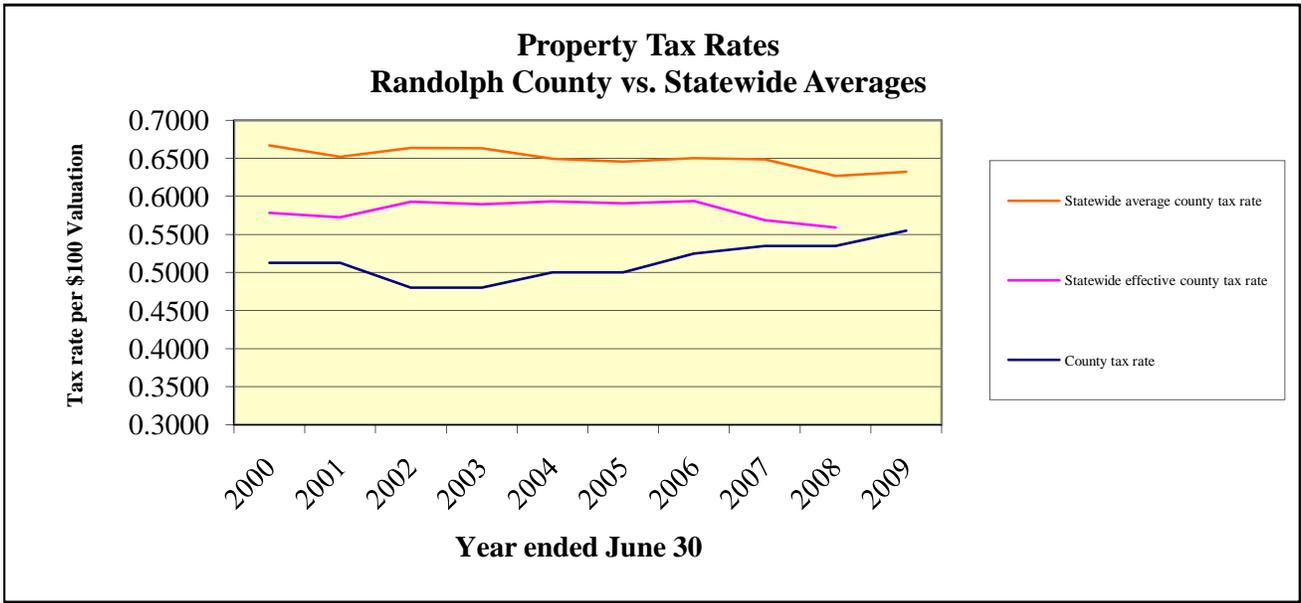
<u>Taxpayer</u>	<u>Type of Business</u>	<u>Assessed Valuation</u>	<u>Percentage of Total Assessed Valuation</u>
Energizer	Battery Manufacturer	\$125,312,272	1.24%
Starpet	Food Service Containers	\$71,578,399	0.71%
Progress Energy	Public Electric Company	\$54,904,070	0.54%
Timken Company (The)	Bearings Manufacturer	\$58,910,968	0.58%
Schwarz Properties LLC	Property Management	\$54,350,007	0.54%
Klaussner Furniture Industries	Furniture Manufacturer	\$52,727,500	0.52%
Dart Container	Foodservice Packaging	\$51,769,500	0.51%
Randolph Electric Membership	Membership Electric Company	\$48,746,254	0.48%
Duke Energy Corp.	Public Electric Company	\$45,081,059	0.45%
Technimark	Plastic Manufacturer	\$38,986,366	0.39%

Comparison of Tax Rates with Neighboring Counties

2009-2010 Tax Rate per \$100 Valuation

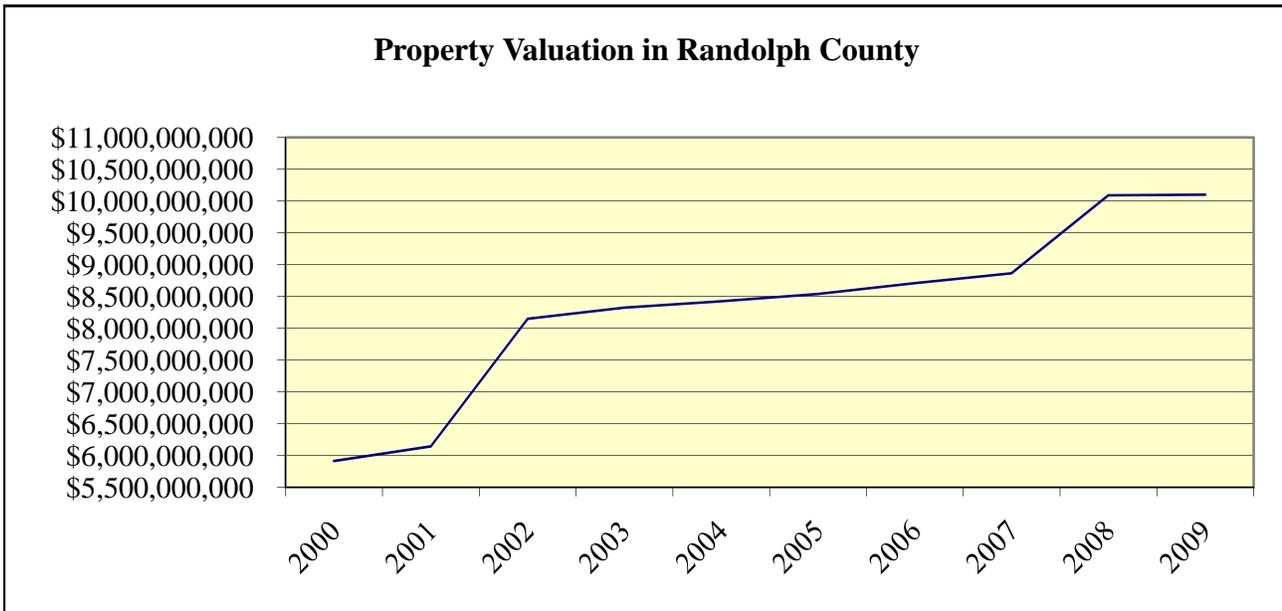
	<u>County-wide Rate</u>	<u>State-wide Rank*</u>
Guilford	\$ 0.7374	74
Rockingham	\$ 0.7150	71
Forsyth	\$ 0.6740	63
Stanly	\$ 0.6700	61
Montgomery	\$ 0.6200	50
Chatham	\$ 0.6022	46
Randolph	\$ 0.5550	34
Davidson	\$ 0.5400	32
Alamance	\$ 0.5200	24
Moore	\$ 0.4650	21
Regional Average	\$ 0.6160	
Statewide Average	\$ 0.6161	

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

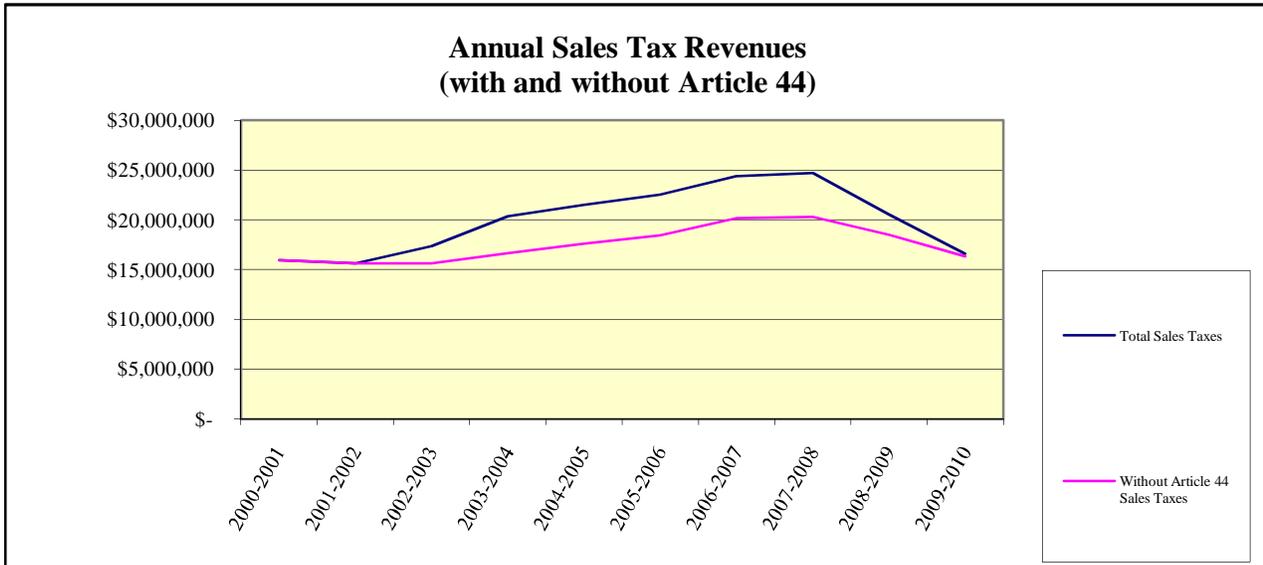


The 2009-10 Budget assessed a tax rate of 55.5 cents per \$100 valuation. Randolph County has traditionally maintained a low property tax rate, attempting to keep our citizens' tax burden low. In 2009-10, Randolph has the 34th lowest property tax rate of North Carolina's 100 counties. The rise in rates over the past four years corresponds to the growth in debt service for school construction. The most recent property revaluation took effect on January 1, 2007; the next revaluation will be in 2013.

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

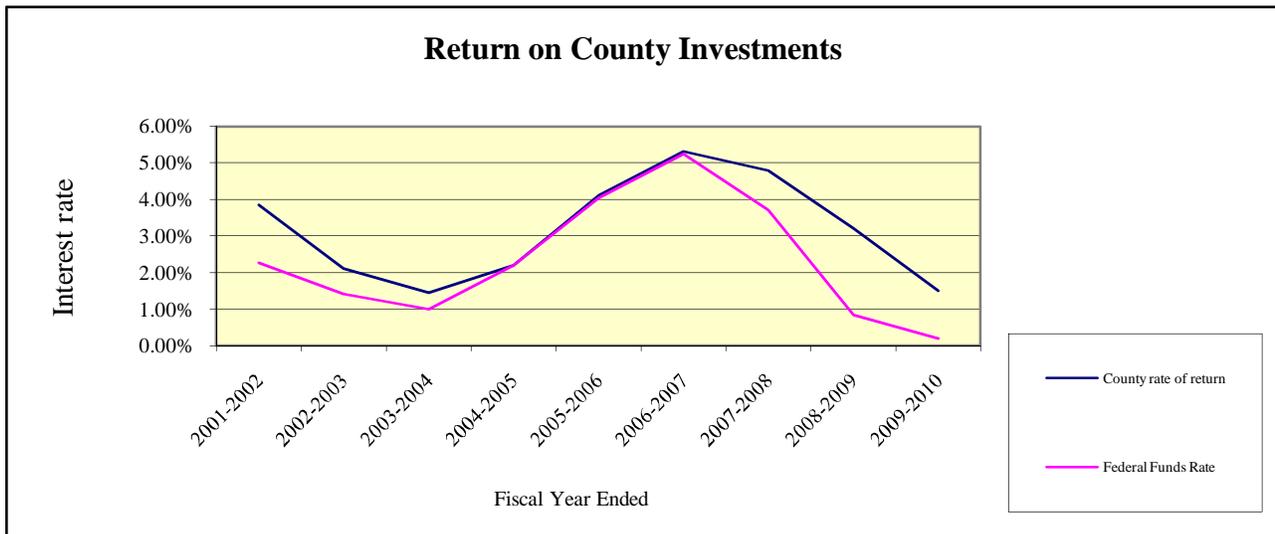


Revaluations of property values occurred in the 2002 and 2008 fiscal years. During this period, the average growth rate in values was 1.69%. The Randolph County Tax Department has projected an estimated taxable value of \$10.1 billion for the 2009-10 fiscal year, the same as last year. Lack of new property development and increases in property exemptions and deferrals have limited growth; some districts saw a net decrease in value due to depreciation of personal property.



Data is for actual revenues except for 2008-09 and 2009-10, which are estimated amounts.

Sales taxes have been a critical financial resource to the County; for many years, it has represented 20% of the total revenues available in a year. During the 1990's, the average growth rate was nearly seven percent per year. However, this revenue source grew modestly prior to the current economic slowdown, excluding the addition of the article 44 one-half cent tax which began in December 2002. Two factors will impact sales taxes next year. First, we expect a ten percent drop in retail sales volume due to the economy. In addition, the State of N.C. will continue taking over the County's share of Medicaid costs this year, in exchange for the remaining portion of the County's Article 44 sales taxes. The 2009-10 Proposed Budget reflects a 25 percent decrease compared with the 2008-09 Budget.



The Federal Reserve began decreasing the federal funds rate dramatically during the year, as a result of the financial crisis. As a result, our interest income is expected to drop substantially next year. The percentage of investment income to the total budget represents approximately .46% of the 2009-10 budget and .8% of the 2008-09 budget.

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

2007-2008	2008-2009	2009-2010
Actual	Final Approved	Final Approved
16.31%	16.23%	16.35%

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

Percent of Total Budget

2007-2008	2008-2009	2009-2010
Actual	Final Approved	Final Approved
1.31%	1.30%	1.00%

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

2007-2008	2008-2009	2009-2010
Actual	Final Approved	Final Approved
7.75%	7.83%	7.69%



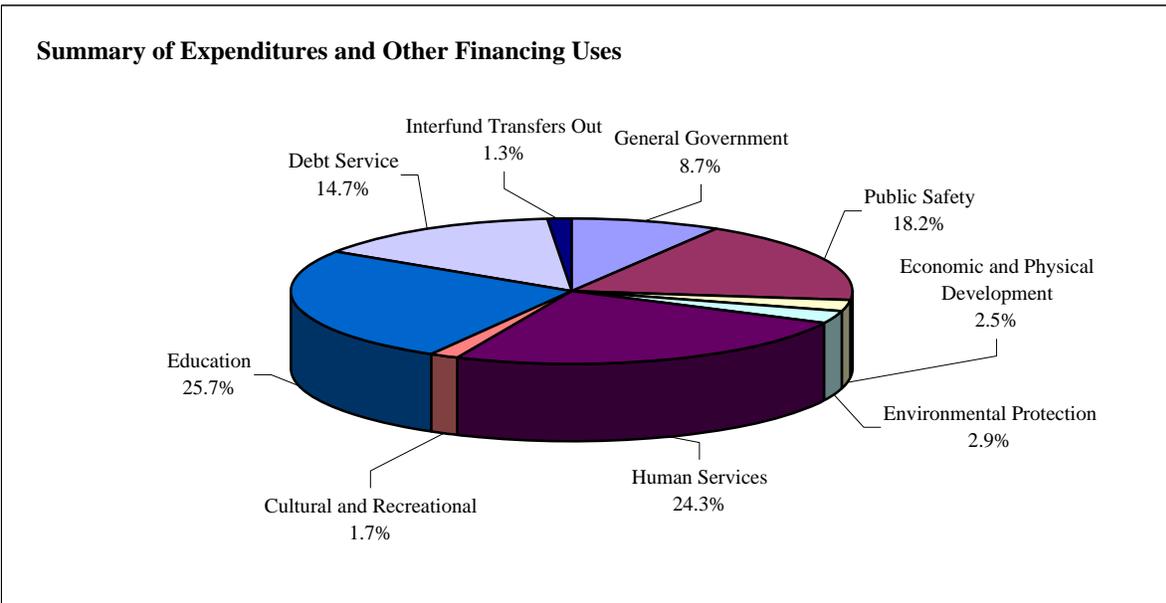
RANDOLPH COUNTY

General Fund

Budget Summary for Expenditures and Other Financing Uses

Fiscal Year 2009-2010

	2007-2008	2008-2009	2009-2010		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
General Government	\$ 8,964,932	\$ 9,656,942	\$ 9,736,042	\$ 9,711,151	\$ 9,711,151
Public Safety	20,079,662	20,296,776	20,468,795	20,306,915	20,364,915
Economic and Physical Development	2,613,571	2,310,645	2,803,439	2,802,859	2,802,859
Environmental Protection	3,220,162	3,992,068	3,225,861	3,225,861	3,225,861
Human Services	30,775,875	30,218,931	27,204,044	27,146,095	27,171,095
Cultural and Recreational	1,950,370	1,895,212	1,898,860	1,898,940	1,898,940
Education	26,220,356	27,523,519	30,009,508	28,766,506	28,683,506
Debt Service	14,914,258	16,849,104	16,360,944	16,360,944	16,360,944
Contingency	-	-	-	-	-
Total Expenditures	108,739,186	112,743,197	111,707,493	110,219,271	110,219,271
Other Financing Uses					
Interfund Transfers Out	3,186,970	1,442,950	1,442,950	1,442,950	1,442,950
Total Budgeted Expenditures and Other Financing Uses	\$ 111,926,156	\$ 114,186,147	\$ 113,150,443	\$ 111,662,221	\$ 111,662,221



RANDOLPH COUNTY
 General Fund
 Schedule of Expenditures and Other Financing Uses
 By Department and Category
 Fiscal Year 2009-2010

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	\$ 18,785	\$ 85,300	\$ -	\$ -	\$ 147,285
Administration	1,014,481	356,134	1,368,511	-	-	2,739,126
Information Technology	751,033	186,754	471,092	-	-	1,408,879
Tax	1,289,613	363,005	370,609	-	-	2,023,227
Elections	180,118	43,694	154,640	-	-	378,452
Register of Deeds	348,923	137,174	134,083	65,000	-	685,180
Public Buildings	410,344	126,283	1,792,375	-	-	2,329,002
Public Safety						
Sheriff and Jail	8,718,574	2,629,102	1,996,351	391,000	-	13,735,027
Emergency Services	3,219,328	859,148	540,485	250,000	-	4,868,961
Building Inspections	612,782	161,465	78,340	-	-	852,587
Day Reporting Center	463,001	116,316	85,877	-	-	665,194
Other Public Safety Appropriations			114,000		129,146	243,146
Economic and Physical Development						
Planning and Zoning	414,686	111,707	79,650	-	-	606,043
Cooperative Extension Service	277,551	69,978	80,541	-	-	428,070
Soil and Water Conservation	114,899	32,210	25,028	-	-	172,137
Other Economic Development Appropriations					1,596,609	1,596,609
Environmental Protection						
Public Works	225,463	57,968	2,942,430	-	-	3,225,861
Human Services						
Public Health	3,388,971	942,201	830,010	-	-	5,161,182
Social Services	5,964,720	1,681,816	11,742,522	-	-	19,389,058
Veteran Services	65,511	12,898	4,885	-	-	83,294
Other Human Services Appropriations					2,537,561	2,537,561
Cultural and Recreational						
Public Library	1,252,280	317,156	314,504	-	-	1,883,940
Other Cultural and Recreational Appropriations					15,000	15,000
Education					28,683,506	28,683,506
Debt Service					16,360,944	16,360,944
Contingency	-	-	-	-	-	-
Other Financing Uses:						
Interfund Transfers Out					1,442,950	1,442,950
	\$ 28,755,478	\$ 8,223,794	\$ 23,211,233	\$ 706,000	\$ 50,765,716	\$ 111,662,221

RANDOLPH COUNTY

General Fund
Capital Outlay Requests
Fiscal Year 2009-2010 Budget



	Requested		Proposed		Approved	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
Register of Deeds						
Automation technology and services		\$ 65,000		\$ 65,000		\$ 65,000
Sheriff						
Unmarked vehicles	3	\$ 63,000	3	\$ 63,000	3	\$ 63,000
Marked vehicles	14	265,000	14	265,000	14	\$ 265,000
Used patrol vehicle	2	23,000	2	23,000	2	\$ 23,000
Transportation vans - Jail	2	40,000	2	40,000	2	\$ 40,000
		-		-		
		\$ 391,000		\$ 391,000		\$ 391,000
Emergency Services						
Ambulances	3	375,000	1+	192,000	2	\$ 250,000
Totals		\$ 831,000		\$ 648,000		\$ 706,000

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 2009-2010
With Comparative Approved Budget From 2008-2009**

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 65 equals the total budgeted General County Revenues listed on page 49.

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	Expenditures			
	2008-2009	2009-2010		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	145,286	147,285	147,285	147,285
Administration	2,788,069	2,739,126	2,739,126	2,739,126
Information Technology	1,278,452	1,407,339	1,408,879	1,408,879
Tax	2,007,371	2,019,423	2,023,227	2,023,227
Elections	394,267	382,312	378,452	378,452
Register of deeds	698,180	685,180	685,180	685,180
Public Buildings	2,345,317	2,355,377	2,329,002	2,329,002
	9,656,942	9,736,042	9,711,151	9,711,151
Public Safety				
Sheriff	13,700,933	13,720,107	13,735,027	13,735,027
Emergency Services	4,841,571	4,989,001	4,810,961	4,868,961
Inspections	857,179	851,347	852,587	852,587
Day Reporting Center	653,947	665,194	665,194	665,194
Other Public Safety Appropriations:				
Juvenile Detention Services	54,000	54,000	54,000	54,000
Jury Commission	5,000	5,000	5,000	5,000
Medical Examiner	55,000	55,000	55,000	55,000
Forest Service	111,246	111,246	111,246	111,246
Ashe-Rand Rescue	16,000	16,000	16,000	16,000
Piedmont Triad Ambulance Svc	950	950	950	950
NC National Guard	950	950	950	950
	20,296,776	20,468,795	20,306,915	20,364,915
Economic and Physical Development				
Planning and Zoning	595,849	605,323	606,043	606,043
Cooperative Extension Service	430,880	428,950	428,070	428,070
Soil and Water Conservation	172,557	172,557	172,137	172,137
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	207,500	207,500	207,500	207,500
Research Conservation Development	500	500	500	500
Piedmont Triad Partnership	13,859	13,859	13,859	13,859
Yadkin/Pee Dee Lakes Project	1,000	-	-	-
Cape Fear River Assembly	1,000	-	-	-
Piedmont Triad Regional Water Authority	300,000	393,500	393,500	393,500
Economic Development Incentives	187,500	281,250	281,250	281,250
Randolph County Tourism Development Authority	400,000	700,000	700,000	700,000
	2,310,645	2,803,439	2,802,859	2,802,859
Environmental Protection				
Public Works	3,992,068	3,225,861	3,225,861	3,225,861

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	Expenditures			
	2008-2009	2009-2010		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	5,157,472	5,217,364	5,161,182	5,161,182
Social Services	22,484,516	19,353,035	19,389,058	19,389,058
Veteran Services	83,084	83,084	83,294	83,294
Other Human Services Appropriations:				
Randolph Senior Adults Association:				
Aging Programs	223,085	223,085	223,085	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	41,000	46,000	41,000	41,000
Sandhills Center for Mental Health	1,001,565	1,001,565	1,001,565	1,001,565
Randolph Vocational Workshop	10,000	10,000	10,000	10,000
Central Boys and Girls Club	25,000	25,000	-	25,000
Randolph Hospital	100,000	100,000	100,000	100,000
Hospice of Randolph County	25,000	25,000	25,000	25,000
Capital Contributions	-	8,000	-	-
Senior Adults Assn - HCCBG	511,202	507,023	507,023	507,023
Regional Cons Svcs - HCCBG	251,961	251,961	251,961	251,961
Volunteer Center - HCCBG	11,357	11,357	11,357	11,357
Crossroad - HCCBG	12,101	12,101	12,101	12,101
Senior Adults - EHTAP	123,818	122,758	122,758	122,758
Senior Adults - Workfirst	28,456	40,574	40,574	40,574
Senior Adults - RGP	110,114	146,937	146,937	146,937
Court Psychologist	14,700	14,700	14,700	14,700
	30,218,931	27,204,044	27,146,095	27,171,095
Cultural and Recreational				
Public Library	1,880,212	1,883,860	1,883,940	1,883,940
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	15,000	15,000	15,000	15,000
	1,895,212	1,898,860	1,898,940	1,898,940
Education				
Asheboro City Schools	4,801,304	5,123,000	5,256,575	5,240,149
Randolph County Schools	19,504,215	21,561,544	20,291,931	20,225,357
Randolph Community College	3,133,000	3,236,964	3,133,000	3,133,000
Other Education Appropriations:				
Communities in Schools	85,000	88,000	85,000	85,000
	27,523,519	30,009,508	28,766,506	28,683,506
Debt Service	16,849,104	16,360,944	16,360,944	16,360,944
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance				
Interfund Transfers	1,442,950	1,442,950	1,442,950	1,442,950
Totals	114,186,147	113,150,443	111,662,221	111,662,221

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	Revenues			
	2008-2009	2009-2010		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	-	-	-	-
Administration	-	-	-	-
Information Technology	-	72,014	72,014	72,014
Tax	236,350	236,350	236,350	236,350
Elections	1,000	30,000	30,000	30,000
Register of deeds	1,048,000	825,000	775,000	775,000
Public Buildings	310,000	300,000	300,000	300,000
	1,595,350	1,463,364	1,413,364	1,413,364
Public Safety				
Sheriff	1,658,950	1,668,113	1,668,113	1,668,113
Emergency Services	2,544,786	2,583,713	2,583,713	2,583,713
Inspections	568,500	425,000	425,000	425,000
Day Reporting Center	610,103	621,350	621,350	621,350
Other Public Safety Appropriations:				
Juvenile Detention Services				
Jury Commission				
Medical Examiner				
Forest Service				
Ashe-Rand Rescue				
Piedmont Triad Ambulance Svc				
NC National Guard				
	5,382,339	5,298,176	5,298,176	5,298,176
Economic and Physical Development				
Planning and Zoning	16,200	38,600	38,600	38,600
Cooperative Extension Service	8,478	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				
Economic Development Incentives				
Randolph County Tourism Development Authority	400,000	700,000	700,000	700,000
	446,398	766,868	766,868	766,868
Environmental Protection				
Public Works	3,734,488	3,208,800	3,208,800	3,208,800

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	Revenues			
	2008-2009	2009-2010		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	2,553,973	2,594,196	2,594,196	2,594,196
Social Services	12,026,751	12,982,338	12,982,338	12,982,338
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				
Randolph Vocational Workshop				
Central Boys and Girls Club				
Randolph Hospital				
Hospice of Randolph County				
Capital Contributions				
Senior Adults Assn - HCCBG	511,202	507,023	507,023	507,023
Regional Cons Svcs - HCCBG	251,961	251,961	251,961	251,961
Volunteer Center - HCCBG	11,357	11,357	11,357	11,357
Crossroad - HCCBG	12,101	12,101	12,101	12,101
Senior Adults - EHTAP	123,818	122,758	122,758	122,758
Senior Adults - Workfirst	28,456	40,574	40,574	40,574
Senior Adults - RGP	110,114	146,937	146,937	146,937
Court Psychologist	14,700	14,700	14,700	14,700
	15,646,433	16,685,945	16,685,945	16,685,945
Cultural and Recreational				
Public Library	474,717	478,365	478,365	478,365
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild				
	474,717	478,365	478,365	478,365
Education				
Asheboro City Schools				
Randolph County Schools				
Randolph Community College				
Other Education Appropriations:				
Communities in Schools				
	-	-	-	-
Debt Service	2,872,953	1,531,187	1,531,187	1,531,187
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance	324,900	420,023	420,023	420,023
Interfund Transfers	2,678,015	1,724,200	1,724,200	1,724,200
Totals	33,155,593	31,576,928	31,526,928	31,526,928

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2008-2009	2009-2010		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	(145,286)	(147,285)	(147,285)	(147,285)
Administration	(2,788,069)	(2,739,126)	(2,739,126)	(2,739,126)
Information Technology	(1,278,452)	(1,335,325)	(1,336,865)	(1,336,865)
Tax	(1,771,021)	(1,783,073)	(1,786,877)	(1,786,877)
Elections	(393,267)	(352,312)	(348,452)	(348,452)
Register of deeds	349,820	139,820	89,820	89,820
Public Buildings	(2,035,317)	(2,055,377)	(2,029,002)	(2,029,002)
	(8,061,592)	(8,272,678)	(8,297,787)	(8,297,787)
Public Safety				
Sheriff	(12,041,983)	(12,051,994)	(12,066,914)	(12,066,914)
Emergency Services	(2,296,785)	(2,405,288)	(2,227,248)	(2,285,248)
Inspections	(288,679)	(426,347)	(427,587)	(427,587)
Day Reporting Center	(43,844)	(43,844)	(43,844)	(43,844)
Other Public Safety Appropriations:				
Juvenile Detention Services	(54,000)	(54,000)	(54,000)	(54,000)
Jury Commission	(5,000)	(5,000)	(5,000)	(5,000)
Medical Examiner	(55,000)	(55,000)	(55,000)	(55,000)
Forest Service	(111,246)	(111,246)	(111,246)	(111,246)
Ashe-Rand Rescue	(16,000)	(16,000)	(16,000)	(16,000)
Piedmont Triad Ambulance Svc	(950)	(950)	(950)	(950)
NC National Guard	(950)	(950)	(950)	(950)
	(14,914,437)	(15,170,619)	(15,008,739)	(15,066,739)
Economic and Physical Development				
Planning and Zoning	(579,649)	(566,723)	(567,443)	(567,443)
Cooperative Extension Service	(422,402)	(422,402)	(421,522)	(421,522)
Soil and Water Conservation	(150,837)	(150,837)	(150,417)	(150,417)
Other Economic and Physical Development Appropriations:	-	-	-	-
Randolph Economic Development Corporation	(207,500)	(207,500)	(207,500)	(207,500)
Research Conservation Development	(500)	(500)	(500)	(500)
Piedmont Triad Partnership	(13,859)	(13,859)	(13,859)	(13,859)
Yadkin/Pee Dee Lakes Project	(1,000)	-	-	-
Cape Fear River Assembly	(1,000)	-	-	-
Piedmont Triad Regional Water Authority	(300,000)	(393,500)	(393,500)	(393,500)
Economic Development Incentives	(187,500)	(281,250)	(281,250)	(281,250)
Randolph County Tourism Development Authority	-	-	-	-
	(1,864,247)	(2,036,571)	(2,035,991)	(2,035,991)
Environmental Protection				
Public Works	(257,580)	(17,061)	(17,061)	(17,061)

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

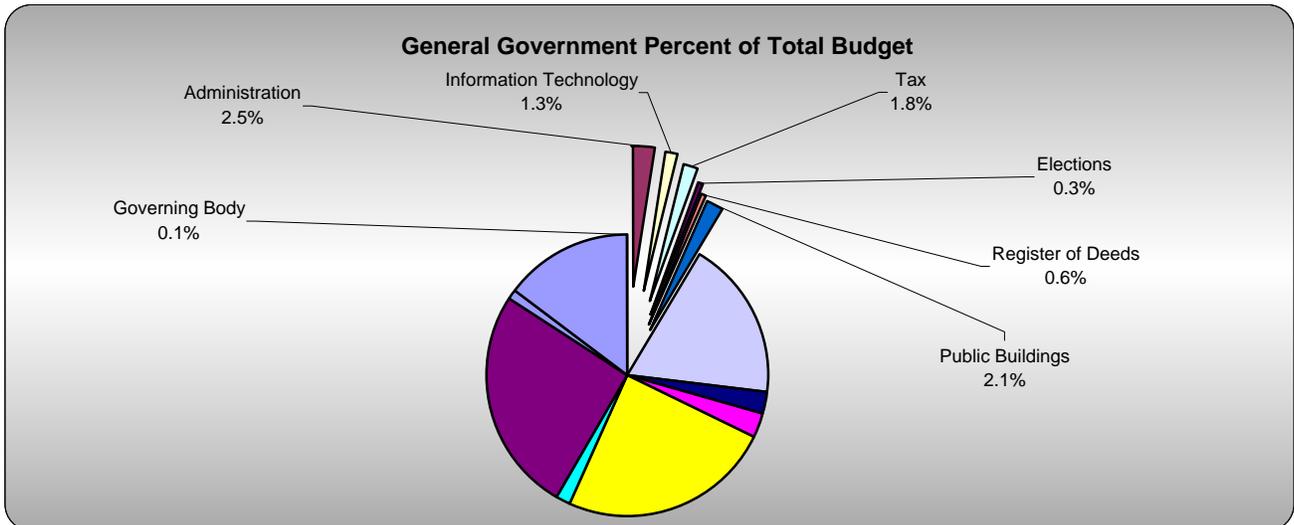
Department	General County Revenues Provided (Needed)			
	2008-2009	2009-2010		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	(2,603,499)	(2,623,168)	(2,566,986)	(2,566,986)
Social Services	(10,457,765)	(6,370,697)	(6,406,720)	(6,406,720)
Veteran Services	(81,084)	(81,084)	(81,294)	(81,294)
Other Human Services Appropriations:				
Randolph Senior Adults Association:				
Aging Programs	(223,085)	(223,085)	(223,085)	(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	(41,000)	(46,000)	(41,000)	(41,000)
Sandhills Center for Mental Health	(1,001,565)	(1,001,565)	(1,001,565)	(1,001,565)
Randolph Vocational Workshop	(10,000)	(10,000)	(10,000)	(10,000)
Central Boys and Girls Club	(25,000)	(25,000)	-	(25,000)
Randolph Hospital	(100,000)	(100,000)	(100,000)	(100,000)
Hospice of Randolph County	(25,000)	(25,000)	(25,000)	(25,000)
Capital Contributions	-	(8,000)	-	-
Senior Adults Assn - HCCBG	-	-	-	-
Regional Cons Svcs - HCCBG	-	-	-	-
Volunteer Center - HCCBG	-	-	-	-
Crossroad - HCCBG	-	-	-	-
Senior Adults - EHTAP	-	-	-	-
Senior Adults - Workfirst	-	-	-	-
Senior Adults - RGP	-	-	-	-
Court Psychologist	-	-	-	-
	(14,572,498)	(10,518,099)	(10,460,150)	(10,485,150)
Cultural and Recreational				
Public Library	(1,405,495)	(1,405,495)	(1,405,575)	(1,405,575)
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	(15,000)	(15,000)	(15,000)	(15,000)
	(1,420,495)	(1,420,495)	(1,420,575)	(1,420,575)
Education				
Asheboro City Schools	(4,801,304)	(5,123,000)	(5,256,575)	(5,240,149)
Randolph County Schools	(19,504,215)	(21,561,544)	(20,291,931)	(20,225,357)
Randolph Community College	(3,133,000)	(3,236,964)	(3,133,000)	(3,133,000)
Other Education Appropriations:				
Communities in Schools	(85,000)	(88,000)	(85,000)	(85,000)
	(27,523,519)	(30,009,508)	(28,766,506)	(28,683,506)
Debt Service	(13,976,151)	(14,829,757)	(14,829,757)	(14,829,757)
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance	324,900	420,023	420,023	420,023
Interfund Transfers	1,235,065	281,250	281,250	281,250
Totals	(81,030,554)	(81,573,515)	(80,135,293)	(80,135,293)



General Government

Summary of General Government Budgets

		2007-2008	2008-2009	2009-2010		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Governing Body	69	141,477	145,286	147,285	147,285	147,285
Administration	71	2,541,619	2,788,069	2,739,126	2,739,126	2,739,126
Information Technology	81	1,207,289	1,278,452	1,407,339	1,408,879	1,408,879
Tax	87	1,877,616	2,007,371	2,019,423	2,023,227	2,023,227
Elections	95	371,312	394,267	382,312	378,452	378,452
Register of Deeds	97	582,460	698,180	685,180	685,180	685,180
Public Buildings	103	2,243,159	2,345,317	2,355,377	2,329,002	2,329,002
Total Expenditures		8,964,932	9,656,942	9,736,042	9,711,151	9,711,151
Revenues:						
Other Taxes		386,923	380,000	280,000	260,000	260,000
Restricted Intergovernmental		326,130	310,000	300,000	300,000	300,000
Permits and Fees		662,145	668,000	545,000	515,000	515,000
Sales and Services		290,949	237,350	338,364	338,364	338,364
Miscellaneous		6,355	-	-	-	-
Total Revenues		1,672,502	1,595,350	1,463,364	1,413,364	1,413,364
General County Revenues Provided (Needed)		(7,292,430)	(8,061,592)	(8,272,678)	(8,297,787)	(8,297,787)





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 represent districts but are elected at-large by a countywide election held in November, serving a staggered four-year term of office. The board makes policy for the administration and operation of County government within the framework of the laws of the State of North Carolina. The Board is responsible for adopting the annual budget, establishing a tax rate, enacting local ordinances, making final decisions on zoning issues and appointing citizens to various advisory boards and commissions. Regular public board meetings are held on the first Monday of each month.

Board of Commissioners

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

Policy Goals Supported by Department

Randolph County Commissioners direct 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; Managing the County's growth and infrastructure development while protecting the environment; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Budget Highlights

There were no major changes in the Governing Body budget. Other expenditures includes dues to local and regional organizations. Two small contributions were moved into this budgt for 2009-10.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 43,200	\$ 43,200	\$ 43,200	\$ 43,200	\$ 43,200
	Fringe Benefits	20,122	18,786	18,785	18,785	18,785
	Other Expenditures	78,155	83,300	85,300	85,300	85,300
	Capital Outlay					
Total Expenditures		141,477	145,286	147,285	147,285	147,285
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (141,477)	\$ (145,286)	\$ (147,285)	\$ (147,285)	\$ (147,285)



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.

Policy Goals Supported by Department

Randolph County Administration supports the following Policy Goals: Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	19.00	19.00	19.00	19.00	19.00	19.00
Part Time	-	-	-	-	-	-
	19.00	19.00	19.00	19.00	19.00	19.00

Service Areas

Administration

Clerk to the Board

County Management

Budget Management

Finance

Purchasing

Legal

Personnel, Safety, and Training

ADMINISTRATION

Department

Budget Highlights

As a result of the recession, reductions in state funding, lower sales tax revenues, and other downturns in the economy that impact our budget, the Administration department has worked diligently to decrease operating costs without sacrificing services. As a result, our budget has decreased by \$48,943 over the previous year. This was accomplished through several actions. A position in the Legal service area is not being funded which resulted in a savings of \$41,025. Several operating expenses were reduced to cover additional cost in the salaries and benefits. Finally, there was a slight decrease in our property, liability and workers compensation insurance.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,001,503	\$ 1,034,827	\$ 1,014,481	\$ 1,014,481	\$ 1,014,481
	Fringe Benefits	234,841	362,923	356,134	356,134	356,134
	Other Expenditures	1,305,275	1,390,319	1,368,511	1,368,511	1,368,511
	Capital Outlay	-	-	-	-	-
	Total Expenditures	2,541,619	2,788,069	2,739,126	2,739,126	2,739,126
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	6,355	-	-	-	-
	Total Revenues	6,355	-	-	-	-
General County Revenues Provided (Needed)		\$ (2,535,264)	\$ (2,788,069)	\$ (2,739,126)	\$ (2,739,126)	\$ (2,739,126)

Comparative Budgets By Service Area

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Clerk to the Board	\$ 51,151	\$ 55,913	\$ 63,631	\$ 63,631	\$ 63,631
	County Management	254,146	377,233	372,556	372,556	372,556
	Budget Management	121,986	123,450	123,330	123,330	123,330
	Finance	1,613,621	1,705,648	1,694,959	1,694,959	1,694,959
	Purchasing	53,238	56,426	56,376	56,376	56,376
	Legal	156,725	171,059	129,934	129,934	129,934
	Personnel, Safety and Training	290,752	298,340	298,340	298,340	298,340
	Total Expenditures	\$ 2,541,619	\$ 2,788,069	\$ 2,739,126	\$ 2,739,126	\$ 2,739,126
Revenues	Clerk to the Board	-	-	-	-	-
	County Management	-	-	-	-	-
	Budget Management	-	-	-	-	-
	Finance	-	-	-	-	-
	Purchasing	-	-	-	-	-
	Legal	-	-	-	-	-
	Personnel, Safety and Training	6,355	-	-	-	-
	Total Revenues	\$ 6,355	\$ -	\$ -	\$ -	\$ -

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 liaison between the Board, citizens, department heads and other agencies; maintains complete and accurate records of all proceedings; and serves as custodian of all permanent records.

Allocated Positions

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To provide Commissioners and press with upcoming meeting agendas and supporting information for their review			
• Percent of time agenda package was delivered to Commissioners no later than three days prior to scheduled meeting	100%	100%	100%
Goal: To prepare the official documentation of Board actions by recording concise, accurate minutes			
• Percent of time draft minutes were prepared within two weeks following Board meeting	100%	100%	100%
Goal: To maintain accurate listing of all Commissioner-appointed boards and commissions			
• Percent of time Commissioners and applicable parties were notified one month prior to term expiration	100%	100%	100%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 38,892	\$ 40,771	\$ 42,119	\$ 42,119	\$ 42,119
	Fringe Benefits	9,937	11,093	11,295	11,295	11,295
	Other Expenditures	2,322	4,049	10,217	10,217	10,217
	Capital Outlay	-	-	-	-	-
	Total Expenditures	51,151	55,913	63,631	63,631	63,631
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (51,151)	\$ (55,913)	\$ (63,631)	\$ (63,631)	\$ (63,631)

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; 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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.33	2.33	2.33	2.33	2.33	2.33
Part Time	-	-	-	-	-	-
	2.33	2.33	2.33	2.33	2.33	2.33

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To manage the day-to-day operations of all County services by communicating and overseeing the directives of County Commissioners to departments.			
• County Manager to hold monthly department head meetings, as needed.	11	6	6
• Percent of time County Manager met with individual department heads within 3 working days of department head's request for meeting	100%	100%	100%
Goal: To respond in a timely manner to citizens' request for information or assistance.			
• Percent of all inquiries responded to within 2 working days	100%	100%	100%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 193,195	\$ 199,321	\$ 200,665	\$ 200,665	\$ 200,665
	Fringe Benefits	41,838	161,657	162,991	162,991	162,991
	Other Expenditures	19,113	16,255	8,900	8,900	8,900
	Capital Outlay	-	-	-	-	-
	Total Expenditures	254,146	377,233	372,556	372,556	372,556
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (254,146)	\$ (377,233)	\$ (372,556)	\$ (372,556)	\$ (372,556)

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. Randolph County has qualified for the Distinguished Budget Presentation Award presented by the Government Finance Officers Association for six years.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.48	1.48	1.48	1.48	1.48	1.48
Part Time	-	-	-	-	-	-
	1.48	1.48	1.48	1.48	1.48	1.48

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To develop a financial plan that can be adopted as an annual budget ordinance			
• Proposed budget presented to Commissioners in accordance with G.S. 159	YES	YES	YES
Goal: To provide effective budget development assistance and innovative solutions to financial issues, such as internal controls, reporting, and data collection			
• Percent of department evaluations that rate services as satisfactory or higher	100%	100%	100%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 92,020	\$ 95,350	\$ 96,674	\$ 96,674	\$ 96,674
	Fringe Benefits	20,541	21,512	21,714	21,714	21,714
	Other Expenditures	9,425	6,588	4,942	4,942	4,942
	Capital Outlay	-	-	-	-	-
	Total Expenditures	121,986	123,450	123,330	123,330	123,330
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (121,986)	\$ (123,450)	\$ (123,330)	\$ (123,330)	\$ (123,330)

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. Finance is also responsible for the collecting and disbursing of County resources and recording these transactions in the accounting system, including remitting vendor payments, compensation to County employees, and disbursements to other organizations. Monthly property tax collections are also remitted to nineteen fire districts, two special school districts, and 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 nineteen consecutive years.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.24	7.24	7.24	7.24	7.24	7.24
Part Time	-	-	-	-	-	-
	7.24	7.24	7.24	7.24	7.24	7.24

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To process invoices in order to provide prompt, accurate payments to appropriate vendors			
• Number of checks prepared	22,138	23,000	23,000
• Number of invoices processed	33,115	34,000	34,000
• Percent of vendor payments processed accurately	100%	100%	100%
Goal: To report annual financial information in accordance with generally accepted governmental accounting standards			
• Obtain an unqualified audit opinion on annual financial statements	YES	YES	YES
Goal: To continue to qualify for the GFOA Certificate of Achievement in Financial Reporting			
• Obtain GFOA Certificate of Achievement	YES	YES	YES

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 320,966	\$ 328,460	\$ 329,378	\$ 329,378	\$ 329,378
	Fringe Benefits	81,461	83,987	84,264	84,264	84,264
	Other Expenditures	1,211,194	1,293,201	1,281,317	1,281,317	1,281,317
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,613,621	1,705,648	1,694,959	1,694,959	1,694,959
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,613,621)	\$ (1,705,648)	\$ (1,694,959)	\$ (1,694,959)	\$ (1,694,959)

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 is responsible for developing the County's purchasing policies and procedures. Purchasing maintains fixed asset records and manages the disposal of surplus property.

Allocated Positions

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To obtain informal bids on materials and equipment in accordance with state purchasing laws			
<ul style="list-style-type: none"> Percent of time bids are solicited within two weeks for all items whose value is between \$5,000 and \$30,000. 	100%	100%	100%
Goal: To identify, inventory, and auction any surplus County property			
<ul style="list-style-type: none"> Make surplus property available to public through online auction Total net proceeds from auction sales 	YES \$32,064	YES \$33,000	YES \$33,000

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 41,625	\$ 42,666	\$ 43,450	\$ 43,450	\$ 43,450
	Fringe Benefits	10,836	11,110	11,229	11,229	11,229
	Other Expenditures	777	2,650	1,697	1,697	1,697
	Capital Outlay	-	-	-	-	-
	Total Expenditures	53,238	56,426	56,376	56,376	56,376
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (53,238)	\$ (56,426)	\$ (56,376)	\$ (56,376)	\$ (56,376)

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

	2007-08	2008-09		2009-10		
	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

	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To provide legal advice and departmental assistance on legal issues to Randolph County department heads, supervisors and employees.			
• Number of requests for assistance.	426	500	480
• Percent of requests for legal assistance responded to within 5 business days	100%	99%	99%
Goal: To assist the County Manager, County Commissioners and Department Heads in developing and writing County policy and ordinances.			
• Number of County policies/ordinances that legal provided assistance with.	N/A	N/A	5-10
Goal: To ensure that all contracts are processed by Legal and achieve the objectives of and protect the interests of Randolph County while complying with state and federal law.			
• Number of contracts drafted/reviewed	180	100	183
• Percent of contracts drafted/reviewed within one week.	100%	100%	100%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 105,768	\$ 112,736	\$ 83,453	\$ 83,453	\$ 83,453
	Fringe Benefits	25,553	26,724	17,312	17,312	17,312
	Other Expenditures	25,404	31,599	29,169	29,169	29,169
	Capital Outlay	-	-	-	-	-
	Total Expenditures	156,725	171,059	129,934	129,934	129,934
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (156,725)	\$ (171,059)	\$ (129,934)	\$ (129,934)	\$ (129,934)

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

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To refer qualified candidates for all vacancies (excluding Sheriff's Office)			
• Number of vacancies posted	46	55	50
• Number of vacancies filled	56	80	75
• 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	82%	90%	90%
Goal: To reduce work-site injuries by providing a safe work environment and educating employees in proper safety techniques and operations.			
• Number of on-site inspections of all facilities	7	18	18
• Number of individuals completing safety training courses	375	300	300

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 209,037	\$ 215,523	\$ 218,742	\$ 218,742	\$ 218,742
	Fringe Benefits	44,675	46,840	47,329	47,329	47,329
	Other Expenditures	37,040	35,977	32,269	32,269	32,269
	Capital Outlay	-	-	-	-	-
	Total Expenditures	290,752	298,340	298,340	298,340	298,340
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	6,355	-	-	-	-
	Total Revenues	6,355	-	-	-	-
General County Revenues Provided (Needed)		\$ (284,397)	\$ (298,340)	\$ (298,340)	\$ (298,340)	\$ (298,340)



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), vendor negotiations, technology purchases, network management, telephone service/support, and project management. The Department also serves as the Electronic Public Records Office as required by the State of North Carolina.

This past year, Information Technology (IT) Services worked with the Tax Department in converting to a new tax billing and collections software package. A "live" date for this conversion is for this July 4th holiday weekend. We are continuing work with Social Services (DSS) in automating the remaining protective services division. Bids have been issued and returned (May 2009) for Central Permitting software replacement. No decision is expected until the last half of 2009, so that adequate time can be spent analyzing the quotes and options proposed by the vendors.

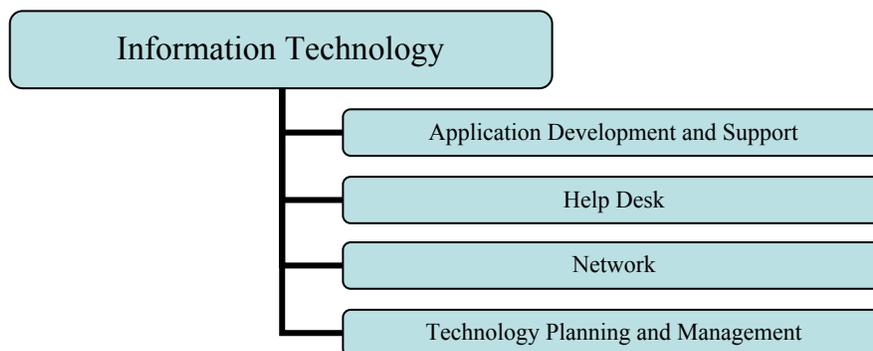
Policy Goals Supported by Department

Randolph County Information Technology supports the following Policy Goals: Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.50	13.50	13.50	15.00	15.00	15.00
Part Time	-	-	-	-	-	-
	13.50	13.50	13.50	15.00	15.00	15.00

Service Areas



Budget Highlights

There are two obstacles that greatly impacted this budget. First is new software fees. \$40,000 in annual expenses were incurred because of the new Tax software installation. Secondly, recent changes to how counties can utilize the 911 surcharge monies have impacted this budget. Previously, we allocated some salaries, benefits, and other operating expenses within the 911 Telephone surcharge budget. This year, 1.5 existing positions and a larger portion of operating expenses will be included in IT's budget instead of the 911 budget. A first-time revenue source was created for reimbursable costs from the 911 surcharge funds. While every effort was made to reduce this budget and absorb the additional costs, the best outcome possible was a net zero effect after including the surcharge revenue source.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 613,907	\$ 676,424	\$ 751,033	\$ 751,033	\$ 751,033
	Fringe Benefits	149,129	168,083	186,754	186,754	186,754
	Other Expenditures	384,851	433,945	469,552	471,092	471,092
	Capital Outlay	59,402	-	-	-	-
	Total Expenditures	1,207,289	1,278,452	1,407,339	1,408,879	1,408,879
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,789	-	72,014	72,014	72,014
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,789	-	72,014	72,014	72,014
General County Revenues Provided (Needed)		\$ (1,205,500)	\$ (1,278,452)	\$ (1,335,325)	\$ (1,336,865)	\$ (1,336,865)

Comparative Budgets By Service Area

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Application Development and Support	\$ 262,797	\$ 334,839	\$ 421,046	\$ 422,586	\$ 422,586
	Help Desk	157,721	170,944	168,755	168,755	168,755
	Network & Security Support	148,696	157,940	134,674	134,674	134,674
	Technology Planning & Management	638,075	614,729	682,864	682,864	682,864
	Total Expenditures	\$ 1,207,289	\$ 1,278,452	\$ 1,407,339	\$ 1,408,879	\$ 1,408,879
Revenues	Application Development and Support	-	-	72,014	72,014	72,014
	Help Desk	-	-	-	-	-
	Network & Security Support	-	-	-	-	-
	Technology Planning & Management	1,789	-	-	-	-
	Total Revenues	\$ 1,789	\$ -	\$ 72,014	\$ 72,014	\$ 72,014

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 maintained in-house. The main focus for 2009-2010 is to closely monitor the Tax Billing and Collections conversion, work on a Tax Appraisal conversion, continue DSS automation, assist in the evaluation of Central Permitting bids and to migrate Public Safety software to new servers. This budget includes 1.5 existing positions previously in the 911 surcharge budget. They are not new positions.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.10	5.10	5.10	6.60	6.60	6.60
Part Time	-	-	-	-	-	-
	5.10	5.10	5.10	6.60	6.60	6.60

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To develop and/or implement new applications or make modifications within the targeted time frame			
• Total number of new projects received during fiscal year	79	64	67
• Number of projects completed during fiscal year	84	100	54
• Percentage completed on or before deadline	100%	90%	90%
Goal: To provide timely and effective technical assistance to County departments and related agencies			
• Percent of department evaluations that rate services as satisfactory or higher	100%	97%	97%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 197,233	\$ 246,463	\$ 319,055	\$ 319,055	\$ 319,055
	Fringe Benefits	48,402	62,176	80,511	80,511	80,511
	Other Expenditures	17,162	26,200	21,480	23,020	23,020
	Capital Outlay	-	-	-	-	-
	Total Expenditures	262,797	334,839	421,046	422,586	422,586
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	72,014	72,014	72,014
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	72,014	72,014	72,014
General County Revenues Provided (Needed)		\$ (262,797)	\$ (334,839)	\$ (349,032)	\$ (350,572)	\$ (350,572)

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 of 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, Information Technology (IT) can scale training to employee needs, or identify common technical problems that need to be addressed by the department. The Help Desk staff is also extremely involved in providing technical support during elections.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.90	2.90	2.90	2.90	2.90	2.90
Part Time	-	-	-	-	-	-
	2.90	2.90	2.90	2.90	2.90	2.90

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To provide effective and timely technical support.			
• Average turnaround time per call	27 hrs	8 hrs	8 hrs
• Percent of all calls resolved within the call center within two business days or less	71%	58%	60%
• Total number of calls	3,178	3,400	3,400
Goal: To provide timely and effective technical assistance to County departments and related agencies			
• Percent of department evaluations that rate services as satisfactory or higher	100%	93%	95%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 120,466	\$ 123,814	\$ 124,774	\$ 124,774	\$ 124,774
	Fringe Benefits	31,552	32,980	33,131	33,131	33,131
	Other Expenditures	5,703	14,150	10,850	10,850	10,850
	Capital Outlay	-	-	-	-	-
	Total Expenditures	157,721	170,944	168,755	168,755	168,755
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (157,721)	\$ (170,944)	\$ (168,755)	\$ (168,755)	\$ (168,755)

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, Voice over IP (VoIP) phones, email, and HIPAA regulations continue to make our network stability and security a high priority. The County continues to strengthen network security and monitoring with SPAM filters, executable email attachment blocking, software patch management, infrastructure upgrades, email/data encryption, and third party auditing. IT is building wireless connections to aid in network availability for mobile devices and as a backup network path during a wireline outage.

Allocated Positions

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To maintain network infrastructure accessibility and integrity within our local area network			
• Average percent of up-time for network infrastructure	99%	97%	98%
Goal: To maintain servers' accessibility and integrity			
• Average percent of up-time for production servers	99%	98%	98%
Goal: To maintain security procedures and applications that minimize the risk of corruptions			
• Total number of security incidents prevented	6,615	40,000	11,000
• Total number of security breaches (2% or less of the number of attacks)	267	500	220

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 93,235	\$ 96,723	\$ 97,783	\$ 97,783	\$ 97,783
	Fringe Benefits	22,736	23,877	24,041	24,041	24,041
	Other Expenditures	26,786	37,340	12,850	12,850	12,850
	Capital Outlay	5,939	-	-	-	-
	Total Expenditures	148,696	157,940	134,674	134,674	134,674
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (148,696)	\$ (157,940)	\$ (134,674)	\$ (134,674)	\$ (134,674)

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, 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						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.60	3.60	3.60	3.60	3.60	3.60
Part Time	-	-	-	-	-	-
	3.60	3.60	3.60	3.60	3.60	3.60
Performance Measures						
				2007-08	2008-09	2009-10
				Actual	Estimated	Estimated
Goal: To research, compare prices, and order new technology						
	• Total number of requests for purchase			1,648	2,500	1,000
	• Percentage of requests executed within one week			91%	98%	98%
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 202,973	\$ 209,424	\$ 209,421	\$ 209,421	\$ 209,421
	Fringe Benefits	46,439	49,050	49,071	49,071	49,071
	Other Expenditures	335,200	356,255	424,372	424,372	424,372
	Capital Outlay	53,463	-	-	-	-
	Total Expenditures	638,075	614,729	682,864	682,864	682,864
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,789	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,789	-	-	-	-
General County Revenues Provided (Needed)		\$ (636,286)	\$ (614,729)	\$ (682,864)	\$ (682,864)	\$ (682,864)

Tax

Department

Department Mission

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

Department Summary

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

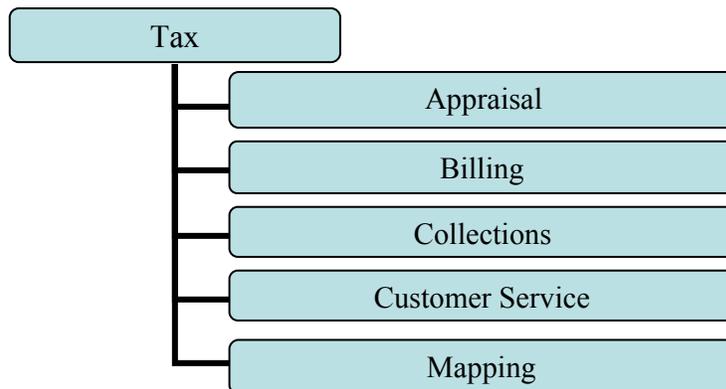
Policy Goals Supported by Department

Randolph County Tax Department supports the following Policy Goals: Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	33.00	33.00	34.00	34.00	34.00	34.00
Part Time	-	-	-	-	-	-
	33.00	33.00	34.00	34.00	34.00	34.00

Service Areas



Budget Highlights

Currently 26 of 33 staff members of the Tax Department hold certification from assessing/collecting organizations and North Carolina Department of Revenue. Each are required to attend continuing education courses. This becomes an issue when travel and conference/training expenditures are expected to be reduced. There is an increase to the postage budget due to postage rate increases. A reduction has been made to vehicle repairs but this should be considered a short term budget adjustment because of the age and mileage of the Tax Department vehicles.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,157,365	\$ 1,271,248	\$ 1,289,613	\$ 1,289,613	\$ 1,289,613
	Fringe Benefits	327,558	360,068	363,005	363,005	363,005
	Other Expenditures	376,692	376,055	366,805	370,609	370,609
	Capital Outlay	16,001	-	-	-	-
	Total Expenditures	1,877,616	2,007,371	2,019,423	2,023,227	2,023,227
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	279,223	236,350	236,350	236,350	236,350
	Miscellaneous	-	-	-	-	-
	Total Revenues	279,223	236,350	236,350	236,350	236,350
General County Revenues Provided (Needed)		\$ (1,598,393)	(1,771,021)	(1,783,073)	\$ (1,786,877)	\$ (1,786,877)

Comparative Budgets By Service Area

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Appraisal	\$ 553,793	\$ 594,117	\$ 627,808	\$ 631,612	\$ 631,612
	Billing	538,873	590,189	590,657	590,657	590,657
	Collections	378,760	394,206	387,620	387,620	387,620
	Customer Service	162,857	170,129	160,727	160,727	160,727
	Mapping	243,333	258,730	252,611	252,611	252,611
	Total Expenditures	\$ 1,877,616	\$ 2,007,371	\$ 2,019,423	\$ 2,023,227	\$ 2,023,227
Revenues	Appraisal	-	-	-	-	-
	Billing	-	-	-	-	-
	Collections	279,223	236,350	236,350	236,350	236,350
	Customer Service	-	-	-	-	-
	Mapping	-	-	-	-	-
Total Revenues	\$ 279,223	\$ 236,350	\$ 236,350	\$ 236,350	\$ 236,350	

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

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To visit, list and appraise new construction identified through building permits, listing forms, and other documents.			
• Number of parcels flagged for visits	4421	3,000	3,000
• Number of visits to new construction sites per appraiser each day	14	15	15
Goal: To assign value to new parcels created by deed transactions / land records			
• Number of property records to be created, valued and verified	1,985	1,700	1,500
Goal: To track current market trends, cost and sales for the schedule of value for the next revaluation			
• Assessment to Sales Ratio	95%	92%	95%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 348,013	\$ 397,841	\$ 432,499	\$ 432,499	\$ 432,499
	Fringe Benefits	95,513	108,376	117,609	117,609	117,609
	Other Expenditures	94,266	87,900	77,700	81,504	81,504
	Capital Outlay	16,001	-	-	-	-
	Total Expenditures	553,793	594,117	627,808	631,612	631,612
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (553,793)	\$ (594,117)	\$ (627,808)	\$ (631,612)	\$ (631,612)

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.80	7.80	7.80	7.80	7.80	7.80
Part Time	-	-	-	-	-	-
	6.80	7.80	7.80	7.80	7.80	7.80

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To ensure that accurate information is entered into the tax billing system			
• Number of releases	598	850	850
Goal: To provide billing for all ambulance calls for Randolph County EMS and Ashe/Rand Rescue			
• Elapsed time from date bill is received in the tax department to the date billing is sent to responsible parties	N/A	1 week	1 week
• Total number of ambulance bills	4,401	11,000	11,000
Goal: To audit business personal property, farm deferred parcels and exempt properties to ensure accuracy of levy			
• Number of business audits per year	85	100	100
• Number of farm deferred parcels audited	119	100	100
• Number of exempt properties audited	855	300	300

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 251,312	\$ 294,221	\$ 287,987	\$ 287,987	\$ 287,987
	Fringe Benefits	69,164	82,793	80,995	80,995	80,995
	Other Expenditures	218,397	213,175	221,675	221,675	221,675
	Capital Outlay	-	-	-	-	-
	Total Expenditures	538,873	590,189	590,657	590,657	590,657
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (538,873)	\$ (590,189)	\$ (590,657)	\$ (590,657)	\$ (590,657)

TAX

Department

Collections

Service Area

Mission

To effectively collect Randolph County property taxes, ambulance charges and other tax assessments, utilizing both comprehensive and objective measures as allowed by the N.C. General Statutes for the greatest equality to all taxpayers and patrons.

Service Area Summary

Deputy tax collectors post payments to property tax bills and ambulance charges, initiate enforcement procedures on delinquent taxes and ambulance bills, including attachments of wages and bank accounts as well as initiate foreclosures on real property. Corrections of errors in billing or payment postings are performed and responses are given to questions about payments and balances due. Daily bank deposits are prepared and collection reports are generated with copies for the County Finance Office. Month-end and year-end processes are completed for reporting to the Tax Administrator and local Tax Commission, municipalities, fire districts, school districts and the annual settlement report to the County Commissioners.

Allocated Positions

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To maximize the collection of current tax levy			
• Collection percentage	72.64%	99%	97%
Goal: To reduce the amount of delinquent taxes on real and personal property			
• Percent reduction in the amount of delinquent taxes	29.23%	45%	42%
Goal: To maximize the collection of current vehicle taxes			
• Collection percentage	82.79%	93%	90%
Goal: To maximize revenue collected for ambulance charges			
• Amount Collected	\$538,895.43	2.3 million	2.7 mil

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 254,574	\$ 263,035	\$ 260,347	\$ 260,347	\$ 260,347
	Fringe Benefits	75,275	78,521	77,123	77,123	77,123
	Other Expenditures	48,911	52,650	50,150	50,150	50,150
	Capital Outlay	-	-	-	-	-
	Total Expenditures	378,760	394,206	387,620	387,620	387,620
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	279,223	236,350	236,350	236,350	236,350
	Miscellaneous	-	-	-	-	-
	Total Revenues	279,223	236,350	236,350	236,350	236,350
General County Revenues Provided (Needed)		\$ (99,537)	\$ (157,856)	\$ (151,270)	\$ (151,270)	\$ (151,270)

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

	2007-08	2008-09		2009-10		
	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

	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To provide prompt and courteous information to public inquiries by immediately answering all questions within customer services's authority or referring all other questions to proper service area for resolution.			
• Number of walk-in inquiries not responded to within five minutes	0	3	3
Goal: To prepare and file claims with the bankruptcy courts for unpaid taxes and ambulance fees in order to prevent enforced collection as required by the automatic stay and to receive payments from the courts on some of these bills.			
• Amount of payments received from bankruptcy courts during the last fiscal year	\$ 16,790	\$ 50,000	\$ 35,000
• Amount of unpaid current property taxes (excluding vehicle taxes) under the protection of the automatic stay which prohibits enforced collection	\$ 218,923	\$ 100,000	\$ 100,000

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 117,981	\$ 123,465	\$ 117,720	\$ 117,720	\$ 117,720
	Fringe Benefits	36,284	37,574	35,717	35,717	35,717
	Other Expenditures	8,592	9,090	7,290	7,290	7,290
	Capital Outlay	-	-	-	-	-
	Total Expenditures	162,857	170,129	160,727	160,727	160,727
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (162,857)	\$ (170,129)	\$ (160,727)	\$ (160,727)	\$ (160,727)

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

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To obtain recorded deeds and plats from Register of Deeds and process into tax records			
• Elapsed time from date a deed was recorded to date it was processed as a land record in the tax system	5 working days	3 working days	3 working days
• Number of tax parcels	77,872	79,000	79,100
Goal: To enter all new boundary lines into the digital mapping system based on all new information prepared from manual maps			
• Elapsed time from receipt of new information to update of digital maps	6 working days	5 working days	3 working days

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 185,485	\$ 192,686	\$ 191,060	\$ 191,060	\$ 191,060
	Fringe Benefits	51,322	52,804	51,561	51,561	51,561
	Other Expenditures	6,526	13,240	9,990	9,990	9,990
	Capital Outlay	-	-	-	-	-
Total Expenditures		243,333	258,730	252,611	252,611	252,611
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (243,333)	\$ (258,730)	\$ (252,611)	\$ (252,611)	\$ (252,611)



Elections

Department

Department Mission

To promote consistent administration of all election laws, 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. We continue to strive to provide the voters of Randolph County with the latest state-of-the-art equipment and information provided by the State Board of Elections. We work with community groups and other county organizations to register voters and maintain precise voter registration files. Candidate information and guidance for election laws and regulations are provided by the elections office. Training for poll workers, making sure polling places meet ADA requirements, and NC General Statute measurements continue to be activities conducted by this office.

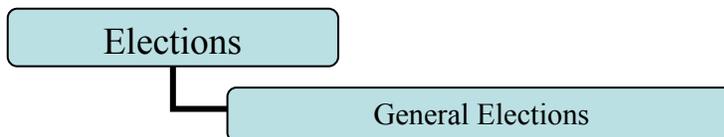
Policy Goals Supported by Department

Randolph County Elections supports the following Policy Goals: Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	4.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	5.00	5.00	5.00	5.00	5.00	5.00

Service Areas



Budget Highlights

Randolph County Board of Elections will be conducting Municipal Elections for Asheboro, Frannklinville, Liberty, Ramseur, Randleman, Seagrove, Staley and Trinity in the fall of 2009. Staffing will be required at nineteen polling places, as well as One-stop Early Voting sites in order to provide complete voter access and support. In the spring of 2010, we will be conducting the primary elections for the off-year Federal elections. Staffing will be required for all 40 precincts, as well as One-stop Early Voting sites. In addition to the first primary, there is always the potential for a run-off, which would require a second primary.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 159,284	\$ 175,207	\$ 180,118	\$ 180,118	\$ 180,118
	Fringe Benefits	31,301	42,960	43,694	43,694	43,694
	Other Expenditures	180,727	176,100	158,500	154,640	154,640
	Capital Outlay	-	-	-	-	-
	Total Expenditures	371,312	394,267	382,312	378,452	378,452
Revenues	Restricted Intergovernmental	11,445	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	9,937	1,000	30,000	30,000	30,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	21,382	1,000	30,000	30,000	30,000
General County Revenues Provided (Needed)		\$ (349,930)	\$ (393,267)	\$ (352,312)	\$ (348,452)	\$ (348,452)

Performance Measures

		2007-08	2008-09	2009-10
		Actual	Estimated	Estimated
Goal: To maintain precise Voter Registration files				
	• Percent accuracy of Daily Verification Status reports	100%	100%	100%
Goal: To preserve polling places for each precinct				
	• Structures must meet ADA compliances and NC General Statute measurements	40 of 40	40 of 40	40 of 40
Goal: To alleviate crowded conditions at polling places on Election Day				
	• Percent of votes cast reconciled with number of voters on Canvas Day	100%	100%	100%
Goal: To inform candidates filing for elected offices on all election laws and regulations				
	• Percent of candidates receiving manuals when they filed for office	100%	100%	100%
Goal: To organize educational training class for each poll worker as required by NC General Statutes				
	• Percent attendance for all Chief Judges and Judges	100%	100%	100%
Goal: To provide adequate supplies to assist poll workers and voters				
	• Percent of time poll workers do not run out of ballots, marking pens, or registration forms	100%	100%	100%

Register of Deeds

Department

Department Mission

To maintain the security, integrity, and public access to land, vital and other records entrusted to the Register of Deeds while providing efficient and timely service.

Department Summary

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

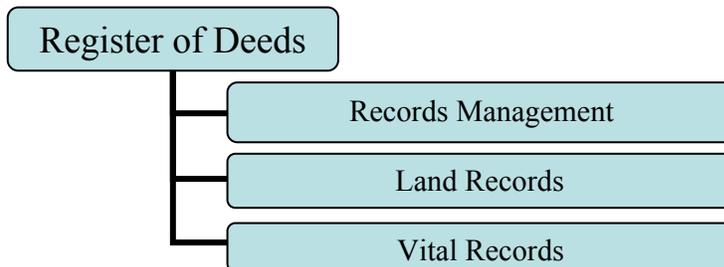
Policy Goals Supported by Department

Randolph County Register of Deeds supports the following Policy Goals: Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	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

Department

Budget Highlights

Due to the economy, revenues have been decreasing in the office. The 2009-2010 budget holds expenditures at last year's budget level. The office works to keep expenses as minimal as possible, but allows us to work on several preservation projects in-house instead of outsourcing these projects. This utilizes the staff we currently employ. These projects are very tedious and time-consuming, but allows the staff to review the process and perform quality control checks on the work being done. Once completed, the documents will be in a digitized format in order to preserve the originals which are very fragile because of age and exposure.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 331,283	\$ 349,255	\$ 348,923	\$ 348,923	\$ 348,923
	Fringe Benefits	108,080	136,607	137,174	137,174	137,174
	Other Expenditures	105,117	134,318	134,083	134,083	134,083
	Capital Outlay	37,980	78,000	65,000	65,000	65,000
	Total Expenditures	582,460	698,180	685,180	685,180	685,180
Revenues	Other Taxes and Licenses	386,923	380,000	280,000	260,000	260,000
	Permits and Fees	662,145	668,000	545,000	515,000	515,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,049,068	1,048,000	825,000	775,000	775,000
General County Revenues Provided (Needed)		\$ 466,608	\$ 349,820	\$ 139,820	\$ 89,820	\$ 89,820

Comparative Budgets By Service Area

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Records Management	\$ 95,102	\$ 99,459	\$ 104,500	\$ 104,500	\$ 104,500
	Land Records	400,208	503,221	486,582	486,582	486,582
	Vital Records	87,150	95,500	94,098	94,098	94,098
	Total Expenditures	\$ 582,460	\$ 698,180	\$ 685,180	\$ 685,180	\$ 685,180
Revenues	Records Management	-	-	-	-	-
	Land Records	947,318	948,000	735,000	685,000	685,000
	Vital Records	101,750	100,000	90,000	90,000	90,000
	Total Revenues	\$ 1,049,068	\$ 1,048,000	\$ 825,000	\$ 775,000	\$ 775,000

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

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To insure that the Register of Deeds office has sufficient technology to manage the office in a cost- effective manner and still meet demands brought on by increased volume and statutory changes			
<ul style="list-style-type: none"> Percent of time all documents recorded on a given day are returned to recipient on the next working day 	100%	100%	100%
Goal: To track number of documents recorded and number of pages scanned in order to determine needs of the office and production time			
<ul style="list-style-type: none"> Average number of documents / pages processed per day 	104 Doc/ 463 pg	117 Doc / 518 pg	90 Doc/ 357 pg

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 74,459	\$ 76,321	\$ 76,789	\$ 76,789	\$ 76,789
	Fringe Benefits	19,853	22,100	22,173	22,173	22,173
	Other Expenditures	790	1,038	5,538	5,538	5,538
	Capital Outlay	-	-	-	-	-
	Total Expenditures	95,102	99,459	104,500	104,500	104,500
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (95,102)	\$ (99,459)	\$ (104,500)	\$ (104,500)	\$ (104,500)

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.80	5.80	5.80	5.80	5.80	5.80
Part Time	-	-	-	-	-	-
	5.80	5.80	5.80	5.80	5.80	5.80

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To insure that real estate-related documents are processed and returned to customers in a timely manner			
• Percent of time all documents recorded on a given day are returned to recipient on the next working day	100%	100%	100%
Goal: To index all real estate-related documents according to Minimum Standards for Indexing Real Property Instruments			
• Percent accuracy in permanent land records index	100%	100%	100%
Goal: To scan all real estate-related documents efficiently and accurately			
• Percent accuracy in scan verification process	100%	100%	100%
Goal: To evaluate the number of deeds and deeds of trust recorded to monitor the economic activity within the County.			
• Number of deeds recorded	5197	5571	4262
• Number of deeds of trust recorded	6831	7097	5602

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 191,794	\$ 205,451	\$ 203,964	\$ 203,964	\$ 203,964
	Fringe Benefits	67,357	89,690	90,073	90,073	90,073
	Other Expenditures	103,077	130,080	127,545	127,545	127,545
	Capital Outlay	37,980	78,000	65,000	65,000	65,000
	Total Expenditures	400,208	503,221	486,582	486,582	486,582
Revenues	Other Taxes and Licenses	386,923	380,000	280,000	260,000	260,000
	Permits and Fees	560,395	568,000	455,000	425,000	425,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	947,318	948,000	735,000	685,000	685,000
General County Revenues Provided (Needed)		\$ 547,110	\$ 444,779	\$ 248,418	\$ 198,418	\$ 198,418

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

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To file and process death certificates as quickly as possible			
<ul style="list-style-type: none"> Percent of mailed requests for death certificates returned within 24 hours of receipt of certificate 	100%	100%	100%
Goal: To forward Vital Records copy of each marriage license			
<ul style="list-style-type: none"> Number of marriage licenses during year 	690	660	650

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 65,030	\$ 67,483	\$ 68,170	\$ 68,170	\$ 68,170
	Fringe Benefits	20,870	24,817	24,928	24,928	24,928
	Other Expenditures	1,250	3,200	1,000	1,000	1,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	87,150	95,500	94,098	94,098	94,098
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	101,750	100,000	90,000	90,000	90,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	101,750	100,000	90,000	90,000	90,000
General County Revenues Provided (Needed)		\$ 14,600	\$ 4,500	\$ (4,098)	\$ (4,098)	\$ (4,098)



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.

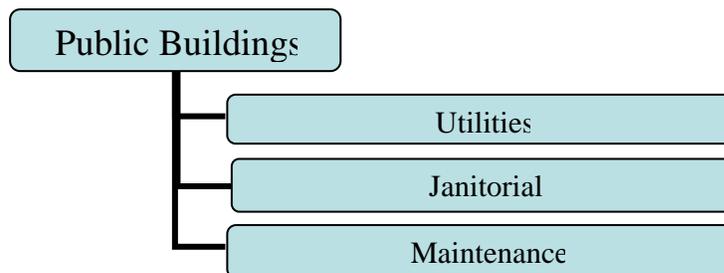
Policy Goals Supported by Department

Randolph County Public Buildings supports the following Policy Goals: Providing a safe community for all Randolph County citizens; Investing in electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.00	12.00	12.00	12.00	12.00	12.00
Part Time	-	-	-	-	-	-
	12.00	12.00	12.00	12.00	12.00	12.00

Service Areas



Budget Highlights

Maintenance strives to be as conservative as possible due to the budget constraints. We have renegotiated a number of our yearly contracts with vendors and saved several thousands of dollars by doing so and are working on more at this time. We have adjusted the buildings temperatures as best we can to save on utility cost and still have the majority of people content. Even though gas costs are low at this time, we still try to combine trips as best we can between our now 36 buildings the county owns throughout the 800 square miles of Randolph County. We also have the road sign program with numerous intersections to maintain; that program is doing very well as far as budget and response time of downed and damaged named road signs that are being repaired daily.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 372,940	\$ 401,599	\$ 410,344	\$ 410,344	\$ 410,344
	Fringe Benefits	114,933	124,968	126,283	126,283	126,283
	Other Expenditures	1,642,169	1,818,750	1,818,750	1,792,375	1,792,375
	Capital Outlay	113,117	-	-	-	-
	Total Expenditures	2,243,159	2,345,317	2,355,377	2,329,002	2,329,002
Revenues	Restricted Intergovernmental	314,685	310,000	300,000	300,000	300,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	314,685	310,000	300,000	300,000	300,000
General County Revenues Provided (Needed)		\$ (1,928,474)	\$ (2,035,317)	\$ (2,055,377)	\$ (2,029,002)	\$ (2,029,002)

Comparative Budgets By Service Area

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Utilities	\$ 1,059,822	\$ 1,097,800	\$ 1,122,800	\$ 1,127,480	\$ 1,127,480
	Janitorial	328,977	368,066	369,143	369,143	369,143
	Maintenance	854,360	879,451	863,434	832,379	832,379
	Total Expenditures	\$ 2,243,159	\$ 2,345,317	\$ 2,355,377	\$ 2,329,002	\$ 2,329,002
Revenues	Utilities	\$ 314,685	\$ 310,000	\$ 300,000	\$ 300,000	\$ 300,000
	Janitorial	-	-	-	-	-
	Maintenance	-	-	-	-	-
	Total Revenues	\$ 314,685	\$ 310,000	\$ 300,000	\$ 300,000	\$ 300,000

PUBLIC BUILDINGS

Department

Utilities

Service Area

Mission

To oversee all budgeted utility costs and appropriate funds to areas that require the most immediate attention, keeping in mind the safety and well-being of all employees and visitors to all Randolph County buildings.

Service Area Summary

This service area includes the electricity, natural gas, water, and telephone utility costs of County facilities.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	-	-	-	-	-
	Other Expenditures	1,011,984	1,097,800	1,122,800	1,127,480	1,127,480
	Capital Outlay	47,838	-	-	-	-
	Total Expenditures	1,059,822	1,097,800	1,122,800	1,127,480	1,127,480
Revenues	Restricted Intergovernmental	314,685	310,000	300,000	300,000	300,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	314,685	310,000	300,000	300,000	300,000
General County Revenues Provided (Needed)		\$ (745,137)	\$ (787,800)	\$ (822,800)	\$ (827,480)	\$ (827,480)

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

	2007-08	2008-09		2009-10		
	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

	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To maintain cleanliness of all buildings			
• Number of buildings cleaned daily	24	25	25
• Total square footage of County buildings cleaned	346,606	352,406	352,406
Goal: To maintain satisfaction of County employees and visitors with the quality of housekeeping services			
• Percent of department evaluations that rate services as satisfactory or higher	71%	75%	75%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 64,073	\$ 66,161	\$ 67,099	\$ 67,099	\$ 67,099
	Fringe Benefits	19,136	19,405	19,544	19,544	19,544
	Other Expenditures	245,768	282,500	282,500	282,500	282,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	328,977	368,066	369,143	369,143	369,143
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (328,977)	\$ (368,066)	\$ (369,143)	\$ (369,143)	\$ (369,143)

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 numerous County-owned buildings in Randolph County. This accounts for the complete function of the buildings, including all heating and air conditioning, plumbing and electrical maintenance, roof maintenance, and groundskeeping.

Randolph County's 911 named-road sign program is maintained by the Maintenance Department staff. Downed signs are identified for replacement or repair as quickly as possible. The road sign repair/replacement program works closely with Emergency Services and the County Addressing Department to assure proper placement as efficiently as possible.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	10.00	10.00	10.00	10.00	10.00
Part Time	-	-	-	-	-	-
	10.00	10.00	10.00	10.00	10.00	10.00

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To provide quality workmanship to all facility needs in a timely manner			
• Percent of requests completed within 3 working days	89%	92%	92%
• Total number of requests	1,301	1,280	1,250
Goal: To collect and evaluate all data needed to plan special projects and complete in the most cost-effective manner			
• Number of projects planned	12	17	19
• Number of projects completed	12	10	10
Goal: To maintain the road signs throughout the county			
• Number of signs replaced within five working days	59	68	75
• Number of signs replaced from six days to two weeks	41	32	25

Service Area Budget

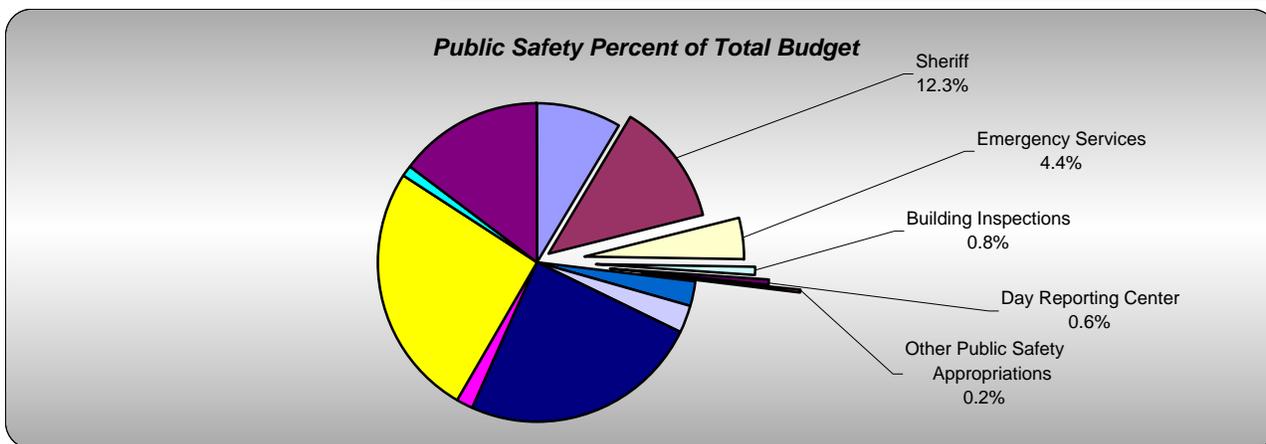
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 308,867	\$ 335,438	\$ 343,245	\$ 343,245	\$ 343,245
	Fringe Benefits	95,797	105,563	106,739	106,739	106,739
	Other Expenditures	384,417	438,450	413,450	382,395	382,395
	Capital Outlay	65,279	-	-	-	-
	Total Expenditures	854,360	879,451	863,434	832,379	832,379
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (854,360)	\$ (879,451)	\$ (863,434)	\$ (832,379)	\$ (832,379)



Public Safety

Summary of Public Safety Budgets

		2007-2008	2008-2009	2009-2010			
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved	
Expenditures:							
	Sheriff	111	13,480,608	13,700,933	13,720,107	13,735,027	13,735,027
	Emergency Services	123	4,877,275	4,841,571	4,989,001	4,810,961	4,868,961
	Building Inspections	129	819,498	857,179	851,347	852,587	852,587
	Day Reporting Center	135	700,264	653,947	665,194	665,194	665,194
	Other Public Safety						
	Appropriations	139	202,017	243,146	243,146	243,146	243,146
	Total Expenditures		20,079,662	20,296,776	20,468,795	20,306,915	20,364,915
Revenues:							
	Restricted Intergovernmental		1,057,701	586,174	604,802	604,802	604,802
	Permits and Fees		623,776	572,500	429,000	429,000	429,000
	Sales and Services		4,171,680	3,892,284	3,957,874	3,957,874	3,957,874
	Miscellaneous		292,612	331,381	306,500	306,500	306,500
	Total Revenues		6,145,769	5,382,339	5,298,176	5,298,176	5,298,176
	General County Revenues Provided (Needed)		(13,933,893)	(14,914,437)	(15,170,619)	(15,008,739)	(15,066,739)
	Other Financing Sources:						
	Appropriated Fund Balance		-	-	10,000	10,000	10,000
	Net General County Revenues		\$ (13,933,893)	\$ (14,914,437)	\$ (15,160,619)	\$ (14,998,739)	\$ (15,056,739)





Sheriff

Department

Department Mission

It shall be the mission of the Randolph County Sheriff's Department to protect and serve the citizens of Randolph County. We will strive on every front to be diligent to our duties, swift in our response, and fair to our citizens. We will have no compromise for crime and will relentlessly prosecute criminals. We support the rights of all citizens to liberty, equality, and justice.

Department Summary

Administrative - supervises all operations of the Sheriff's Department. **Court Security** - provides security for the entire Courthouse complex and courtrooms. **Investigations** - follows up on all reported criminal activity in Randolph County. **Jail** - provides a secure facility to incarcerate all suspected and convicted criminals. **Legal Process** - serves all criminal and civil papers issued by the courts. **Patrol** - initially answers all citizens' calls for assistance through 911 and patrols the county roads. **Records/Permitting** - records all Sheriff's crime reports and issues concealed and pistol purchase permits. **School-Based Programs** - School Resource Officers, D.A.R.E., C.A.R.E., R.C.C., and Junior Sheriff's Academy. **Special Units** - Criminal Interdiction Team, Community Crimes Task Force, Vice & Narcotics Unit, Gang Unit.

Policy Goals Supported by Department

Randolph County Sheriff's Office supports the following Policy Goals: Providing a safe community for all Randolph County citizens; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	219.00	222.00	222.00	222.00	222.00	222.00
Part Time	13.00	13.00	13.00	13.00	13.00	13.00
	232.00	235.00	235.00	235.00	235.00	235.00

Service Areas

Sheriff

Administrative

Court Security

Investigations

Jail

Legal Process

Patrol

Records / Permitting

Special Units

Budget Highlights

The Sheriff's Office has presented a Budget request which reflects the same level of expenditure and funding as last year. We have not requested any new projects but have included the Internet Crimes Against Children Grant which is funded by a federal grant through Guilford County. We have also requested to continue the Aviation Technology Program with Guilford County and anticipate using Law Enforcement restricted funds for this. The Violence Against Women G.P.S. Monitoring Grant is ending but we have been able to find the funding to continue the program at a reduced level from our budget. We are currently monitoring all of the Federal Stimulus Programs and hope to supplement our budget next year through the use of that money and law enforcement restricted funds. We will do our best to continue to offer the same high degree of service to the citizens of Randolph County even during these tough economic times. If fuel costs remain near their current levels we should be able to continue our current level of service with the funding allotted.

Office Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 8,178,061	\$ 8,726,518	\$ 8,718,574	\$ 8,718,574	\$ 8,718,574
	Fringe Benefits	2,548,804	2,622,740	2,629,102	2,629,102	2,629,102
	Other Expenditures	2,214,549	1,960,675	1,981,431	1,996,351	1,996,351
	Capital Outlay	539,194	391,000	391,000	391,000	391,000
	Total Expenditures	13,480,608	13,700,933	13,720,107	13,735,027	13,735,027
Revenues	Restricted Intergovernmental	581,906	128,000	138,000	138,000	138,000
	Permits and Fees	3,385	4,000	4,000	4,000	4,000
	Sales and Services	1,229,179	1,363,740	1,390,403	1,390,403	1,390,403
	Miscellaneous	111,981	163,210	135,710	135,710	135,710
	Total Revenues	1,926,451	1,658,950	1,668,113	1,668,113	1,668,113
General County Revenues Provided (Needed)		\$(11,554,157)	\$(12,041,983)	\$(12,051,994)	\$(12,066,914)	\$(12,066,914)
	Appropriated Fund Balance	-	-	10,000	10,000	10,000
	Total Other Financing Sources	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Net General County Revenues Provided (Needed)		\$(11,554,157)	\$(12,041,983)	\$(12,041,994)	\$(12,056,914)	\$(12,056,914)

Comparative Budgets By Service Area						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Administrative	\$ 709,298	\$ 701,591	\$ 819,323	\$ 834,243	\$ 834,243
	Court Security	1,183,427	1,218,010	1,152,266	1,152,266	1,152,266
	Investigations	1,523,522	1,461,942	1,413,893	1,413,893	1,413,893
	Jail	4,186,225	4,338,316	4,367,825	4,367,825	4,367,825
	Legal Process	743,634	707,086	699,749	699,749	699,749
	Patrol	2,538,941	2,564,084	2,549,032	2,549,032	2,549,032
	Record / Permitting	490,498	491,742	493,539	493,539	493,539
	School-Based Programs	930,349	1,030,043	1,040,019	1,040,019	1,040,019
	Special Units	1,174,714	1,188,119	1,184,461	1,184,461	1,184,461
	Total Expenditures	\$ 13,480,608	\$ 13,700,933	\$ 13,720,107	\$ 13,735,027	\$ 13,735,027
Revenues	Administrative	-	-	20,000	20,000	20,000
	Court Security	750	500	500	500	500
	Investigations	58,267	50,500	3,000	3,000	3,000
	Jail	535,607	523,000	499,000	499,000	499,000
	Legal Process	183,190	183,000	183,000	183,000	183,000
	Patrol	42,462	44,361	45,343	45,343	45,343
	Record / Permitting	54,530	46,000	80,000	80,000	80,000
	School-Based Programs	640,078	793,589	819,270	819,270	819,270
	Special Units	411,567	18,000	18,000	18,000	18,000
	Total Revenues	\$ 1,926,451	\$ 1,658,950	\$ 1,668,113	\$ 1,668,113	\$ 1,668,113

SHERIFF

Department

Administrative

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.00	9.00	9.00	9.00	9.00	9.00
Part Time	-	-	-	-	-	-
	8.00	9.00	9.00	9.00	9.00	9.00

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 425,399	\$ 464,186	\$ 493,659	\$ 493,659	\$ 493,659
	Fringe Benefits	165,532	174,564	176,813	176,813	176,813
	Other Expenditures	84,659	62,841	148,851	163,771	163,771
	Capital Outlay	33,708	-	-	-	-
	Total Expenditures	709,298	701,591	819,323	834,243	834,243
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	20,000	20,000	20,000
	Total Revenues	-	-	20,000	20,000	20,000
General County Revenues Provided (Needed)		\$ (709,298)	\$ (701,591)	\$ (799,323)	\$ (814,243)	\$ (814,243)

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	23.00	23.00	23.00	23.00	23.00	23.00
Part Time	6.50	6.50	6.50	6.50	6.50	6.50
	29.50	29.50	29.50	29.50	29.50	29.50

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 835,863	\$ 915,729	\$ 860,868	\$ 860,868	\$ 860,868
	Fringe Benefits	267,880	272,281	267,398	267,398	267,398
	Other Expenditures	51,699	30,000	24,000	24,000	24,000
	Capital Outlay	27,985	-	-	-	-
	Total Expenditures	1,183,427	1,218,010	1,152,266	1,152,266	1,152,266
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	750	500	500	500	500
	Miscellaneous	-	-	-	-	-
	Total Revenues	750	500	500	500	500
General County Revenues Provided (Needed)		\$ (1,182,677)	\$ (1,217,510)	\$ (1,151,766)	\$ (1,151,766)	\$ (1,151,766)

SHERIFF

Department

Investigations

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	23.00	23.00	23.00	23.00	23.00
Part Time	-	-	-	-	-	-
	23.00	23.00	23.00	23.00	23.00	23.00

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 970,314	\$ 967,078	\$ 942,911	\$ 942,911	\$ 942,911
	Fringe Benefits	294,111	281,646	280,178	280,178	280,178
	Other Expenditures	177,799	150,218	127,804	127,804	127,804
	Capital Outlay	81,298	63,000	63,000	63,000	63,000
	Total Expenditures	1,523,522	1,461,942	1,413,893	1,413,893	1,413,893
Revenues	Restricted Intergovernmental	23,780	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	34,487	50,500	3,000	3,000	3,000
	Total Revenues	58,267	50,500	3,000	3,000	3,000
General County Revenues Provided (Needed)		\$ (1,465,255)	\$ (1,411,442)	\$ (1,410,893)	\$ (1,410,893)	\$ (1,410,893)

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	68.00	68.00	68.00	68.00	68.00	68.00
Part Time	5.00	5.00	5.00	5.00	5.00	5.00
	73.00	73.00	73.00	73.00	73.00	73.00

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,355,941	\$ 2,522,243	\$ 2,551,264	\$ 2,551,264	\$ 2,551,264
	Fringe Benefits	682,843	717,073	723,561	723,561	723,561
	Other Expenditures	1,108,800	1,059,000	1,053,000	1,053,000	1,053,000
	Capital Outlay	38,641	40,000	40,000	40,000	40,000
	Total Expenditures	4,186,225	4,338,316	4,367,825	4,367,825	4,367,825
Revenues	Restricted Intergovernmental	92,514	60,000	70,000	70,000	70,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	415,240	423,000	389,000	389,000	389,000
	Miscellaneous	27,853	40,000	40,000	40,000	40,000
	Total Revenues	535,607	523,000	499,000	499,000	499,000
General County Revenues Provided (Needed)		\$ (3,650,618)	\$ (3,815,316)	\$ (3,868,825)	\$ (3,868,825)	\$ (3,868,825)

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

	2007-08	2008-09		2009-10		
	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

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 483,784	\$ 484,242	\$ 482,183	\$ 482,183	\$ 482,183
	Fringe Benefits	157,286	151,099	150,821	150,821	150,821
	Other Expenditures	80,617	71,745	66,745	66,745	66,745
	Capital Outlay	21,947	-	-	-	-
	Total Expenditures	743,634	707,086	699,749	699,749	699,749
Revenues	Restricted Intergovernmental	68,425	68,000	68,000	68,000	68,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	114,765	115,000	115,000	115,000	115,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	183,190	183,000	183,000	183,000	183,000
General County Revenues Provided (Needed)		\$ (560,444)	\$ (524,086)	\$ (516,749)	\$ (516,749)	\$ (516,749)

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	38.00	38.00	38.00	38.00	38.00	38.00
Part Time	-	-	-	-	-	-
	38.00	38.00	38.00	38.00	38.00	38.00

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,432,008	\$ 1,534,454	\$ 1,534,636	\$ 1,534,636	\$ 1,534,636
	Fringe Benefits	448,570	464,635	464,741	464,741	464,741
	Other Expenditures	432,617	299,995	284,655	284,655	284,655
	Capital Outlay	225,746	265,000	265,000	265,000	265,000
	Total Expenditures	2,538,941	2,564,084	2,549,032	2,549,032	2,549,032
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	42,462	44,361	45,343	45,343	45,343
	Miscellaneous	-	-	-	-	-
	Total Revenues	42,462	44,361	45,343	45,343	45,343
General County Revenues Provided (Needed)		\$ (2,496,479)	\$ (2,519,723)	\$ (2,503,689)	\$ (2,503,689)	\$ (2,503,689)

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	10.00	10.00	10.00	10.00	10.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	11.00	11.00	11.00	11.00	11.00	11.00

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 334,324	\$ 353,879	\$ 355,925	\$ 355,925	\$ 355,925
	Fringe Benefits	108,128	111,203	111,454	111,454	111,454
	Other Expenditures	27,912	26,660	26,160	26,160	26,160
	Capital Outlay	20,134	-	-	-	-
	Total Expenditures	490,498	491,742	493,539	493,539	493,539
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	3,385	4,000	4,000	4,000	4,000
	Sales and Services	51,145	42,000	76,000	76,000	76,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	54,530	46,000	80,000	80,000	80,000
General County Revenues Provided (Needed)		\$ (435,968)	\$ (445,742)	\$ (413,539)	\$ (413,539)	\$ (413,539)

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	17.00	18.00	18.00	18.00	18.00	18.00
Part Time	0.50	0.50	0.50	0.50	0.50	0.50
	17.50	18.50	18.50	18.50	18.50	18.50

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 622,839	\$ 678,160	\$ 680,984	\$ 680,984	\$ 680,984
	Fringe Benefits	200,321	209,747	211,899	211,899	211,899
	Other Expenditures	98,810	119,136	124,136	124,136	124,136
	Capital Outlay	8,379	23,000	23,000	23,000	23,000
	Total Expenditures	930,349	1,030,043	1,040,019	1,040,019	1,040,019
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	604,817	738,879	764,560	764,560	764,560
	Miscellaneous	35,261	54,710	54,710	54,710	54,710
	Total Revenues	640,078	793,589	819,270	819,270	819,270
General County Revenues Provided (Needed)		\$ (290,271)	\$ (236,454)	\$ (220,749)	\$ (220,749)	\$ (220,749)

SHERIFF

Department

Special Units

Service Area

Mission

To supplement standard law enforcement through special crime fighting resources.

Service Area Summary

The mission of the Special Units will be to bring the three special units of the Sheriff's Department under the leadership of one supervisor. This will allow for better co-ordination of activities which require a special response, and will allow the three units to operate more efficiently and compliment each other better. Vice-Narcotics is responsible for all drug and other vice related investigations in Randolph County. The Criminal Interdiction Team works traffic in Randolph County looking for violations of traffic law and other serious crimes. The Community Crimes Task Force performs roadblocks looking for traffic violations and other criminal activity and is a quick response unit for crimes in progress and follow-up of certain crimes. A Gang Investigator and coordinator for a Gangs Unit will help manage our growing gang problem.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	19.00	20.00	20.00	20.00	20.00	20.00
Part Time	-	-	-	-	-	-
	19.00	20.00	20.00	20.00	20.00	20.00

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 717,589	\$ 806,547	\$ 816,144	\$ 816,144	\$ 816,144
	Fringe Benefits	224,133	240,492	242,237	242,237	242,237
	Other Expenditures	151,636	141,080	126,080	126,080	126,080
	Capital Outlay	81,356	-	-	-	-
	Total Expenditures	1,174,714	1,188,119	1,184,461	1,184,461	1,184,461
Revenues	Restricted Intergovernmental	397,187	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	14,380	18,000	18,000	18,000	18,000
	Total Revenues	411,567	18,000	18,000	18,000	18,000
General County Revenues Provided (Needed)		\$ (763,147)	\$ (1,170,119)	\$ (1,166,461)	\$ (1,166,461)	\$ (1,166,461)

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, and response to and provision for appropriate pre-hospital medical care and transport. Prevention services include public education, mitigation measures through preplanning, and disaster planning. This department operates 24 hours per day.

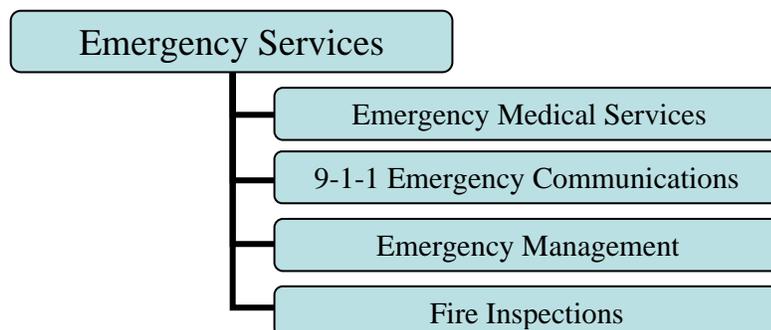
Policy Goals Supported by Department

Randolph County Emergency Services supports the following Policy Goals: Providing a safe community for all Randolph County citizens; Ensuring the health and welfare of all Randolph County citizens; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	73.00	73.00	73.00	74.00	74.00	74.00
Part Time	-	-	-	-	-	-
	73.00	73.00	73.00	74.00	74.00	74.00

Service Areas



EMERGENCY SERVICES

Department

Budget Highlights

This budget request for Emergency Services for FY 2009-2010 addresses the correction of problems with our ambulance fleet for EMS by requesting three new ambulances. We need to replace three complete ambulances due to the high mileage (200,000 plus) and age of the current ambulances in service. We are anticipating an \$8,000 to \$10,000 increase per ambulance due to new emission standards. These are the only capital requests we are submitting for this budget period. In order to continue to fulfill our department mission and responsibilities, there is a need to increase our capital budget to purchase the ambulances.

Due to budget constraints, the Proposed Budget did not increase the amount of capital outlay provided in 2008-09, which is not enough to fund the requested three new ambulances. The Board of Commissioners added \$58,000 to complete the purchase of two vehicles.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 3,088,950	\$ 3,272,928	\$ 3,219,328	\$ 3,219,328	\$ 3,219,328
	Fringe Benefits	792,649	840,718	859,148	859,148	859,148
	Other Expenditures	533,697	535,925	535,525	540,485	540,485
	Capital Outlay	461,979	192,000	375,000	192,000	250,000
	Total Expenditures	4,877,275	4,841,571	4,989,001	4,810,961	4,868,961
Revenues	Restricted Intergovernmental	22,390	16,242	16,242	16,242	16,242
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,933,975	2,528,544	2,567,471	2,567,471	2,567,471
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,956,365	2,544,786	2,583,713	2,583,713	2,583,713
General County Revenues Provided (Needed)		\$ (1,920,910)	\$ (2,296,785)	\$ (2,405,288)	\$ (2,227,248)	\$ (2,285,248)

Comparative Budgets By Service Area

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Emergency Medical Services	\$ 3,094,216	\$ 3,245,477	\$ 3,407,973	\$ 3,229,933	\$ 3,287,933
	9-1-1 Emergency Communications	1,400,244	1,188,775	1,142,208	1,142,208	1,142,208
	Emergency Management	84,664	91,832	131,709	131,709	131,709
	Fire Inspection	298,151	315,487	307,111	307,111	307,111
	Total Expenditures	\$ 4,877,275	\$ 4,841,571	\$ 4,989,001	\$ 4,810,961	\$ 4,868,961
Revenues	Emergency Medical Services	2,749,783	2,344,344	2,344,344	2,344,344	2,344,344
	9-1-1 Emergency Communications	184,192	184,200	193,127	193,127	193,127
	Emergency Management	22,390	16,242	46,242	46,242	46,242
	Fire Inspection	-	-	-	-	-
	Total Revenues	\$ 2,956,365	\$ 2,544,786	\$ 2,583,713	\$ 2,583,713	\$ 2,583,713

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

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To provide pre-hospital care to the citizens and visitors of Randolph County in a timely manner			
• 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	N/A	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	N/A	90%	90%
• Percent of turn-around time at hospital that is less than 30 minutes	N/A	85%	85%
• Number of emergency medical dispatches	N/A	13,000	13,000
• Number of emergency medical transports	N/A	8,000	8,000
Goal: To ensure all consumers of our service receive the highest standard of care possible			
• Percent of time providers follow established pre-hospital care protocols	N/A	100%	100%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,957,411	\$ 2,097,100	\$ 2,060,822	\$ 2,060,822	\$ 2,060,822
	Fringe Benefits	500,717	534,177	540,617	540,617	540,617
	Other Expenditures	449,299	422,200	431,534	436,494	436,494
	Capital Outlay	186,789	192,000	375,000	192,000	250,000
	Total Expenditures	3,094,216	3,245,477	3,407,973	3,229,933	3,287,933
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,749,783	2,344,344	2,344,344	2,344,344	2,344,344
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,749,783	2,344,344	2,344,344	2,344,344	2,344,344
General County Revenues Provided (Needed)		\$ (344,433)	\$ (901,133)	\$ (1,063,629)	\$ (885,589)	\$ (943,589)

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.77	20.77	20.77	20.77	20.77	20.77
Part Time	-	-	-	-	-	-
	20.77	20.77	20.77	20.77	20.77	20.77

Performance Measures

	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To ensure that all emergency telephone lines are answered in a timely response			
• Number of incoming 911 calls	N/A	115,000	115,000
• Number of incoming administrative calls	N/A	140,000	140,000
• Total number of incoming calls	N/A	255,000	255,000
• Percent of incoming 911 calls completed within (1) minute	N/A	35%	35%
• Percent of incoming 911 calls completed within (2) minutes	N/A	70%	70%
• Percent of incoming 911 calls completed within (3) minutes	N/A	95%	95%
Goal: To ensure that calls for service are being dispatched in a timely fashion and all necessary information is being delivered to field			
• Number of calls entered for dispatch	N/A	70,000	70,000
• Percent of calls dispatched within one (1) minute	N/A	50%	50%
• Percent of calls dispatched within two (2) minutes	N/A	75%	75%
• Percent of calls dispatched within three (3) minutes	N/A	95%	95%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 870,459	\$ 908,219	\$ 861,368	\$ 861,368	\$ 861,368
	Fringe Benefits	221,578	234,836	237,335	237,335	237,335
	Other Expenditures	33,017	45,720	43,505	43,505	43,505
	Capital Outlay	275,190	-	-	-	-
	Total Expenditures	1,400,244	1,188,775	1,142,208	1,142,208	1,142,208
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	184,192	184,200	193,127	193,127	193,127
	Miscellaneous	-	-	-	-	-
	Total Revenues	184,192	184,200	193,127	193,127	193,127
General County Revenues Provided (Needed)		\$ (1,216,052)	\$ (1,004,575)	\$ (949,081)	\$ (949,081)	\$ (949,081)

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.24	1.24	1.24	2.24	2.24	2.24
Part Time	-	-	-	-	-	-
	1.24	1.24	1.24	2.24	2.24	2.24

Performance Measures

	2007-08 <u>Actual</u>	2008-09 <u>Estimated</u>	2009-10 <u>Estimated</u>
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			
• Conduct an annual exercise involving local responders and key officials.	Yes	Yes	Yes
• Attend the annual Spring and Fall North Carolina Emergency Management Conference.	Yes	Yes	Yes
• Identify and ensure compliance with required Federal and State training requirements for all emergency responders.	Yes	Yes	Yes
• Complete NC Emergency Management requirements as identified on the annual program paper.	Yes	Yes	Yes
• Keep key officials and emergency responders aware of threats that have potential impact upon Randolph County.	Yes	Yes	Yes

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 62,157	\$ 63,711	\$ 94,011	\$ 94,011	\$ 94,011
	Fringe Benefits	15,254	15,670	25,247	25,247	25,247
	Other Expenditures	7,253	12,451	12,451	12,451	12,451
	Capital Outlay	-	-	-	-	-
	Total Expenditures	84,664	91,832	131,709	131,709	131,709
Revenues	Restricted Intergovernmental	22,390	16,242	16,242	16,242	16,242
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	30,000	30,000	30,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	22,390	16,242	46,242	46,242	46,242
General County Revenues Provided (Needed)		\$ (62,274)	\$ (75,590)	\$ (85,467)	\$ (85,467)	\$ (85,467)

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

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To provide fire safety inspections to all businesses, schools, daycares, and churches			
• Number of inspections due	N/A	1,224	1,224
• Number of inspections performed	N/A	1,224	1,224
• Number of follow-up inspections required	N/A	1,000	1,000
• Percentage of inspections performed	N/A	100%	100%
Goal: To investigate all suspicious fires, and determine cause and origin			
• Total number of suspicious fires	N/A	75	75
• Number for which cause and origin are determined	N/A	63	63
• Percent of suspicious fires which cause and origin are determined	N/A	85%	85%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 198,923	\$ 203,898	\$ 203,127	\$ 203,127	\$ 203,127
	Fringe Benefits	55,100	56,035	55,949	55,949	55,949
	Other Expenditures	44,128	55,554	48,035	48,035	48,035
	Capital Outlay	-	-	-	-	-
	Total Expenditures	298,151	315,487	307,111	307,111	307,111
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (298,151)	\$ (315,487)	\$ (307,111)	\$ (307,111)	\$ (307,111)

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 204 East Academy Street 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.

Policy Goals Supported by Department

Randolph County Building Inspections supports the following Policy Goals: Providing a safe community for all Randolph County citizens; Investing in electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	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

The main change in this budget is the lack of capital outlay funding for new vehicles. This was possible because of predicted ongoing reductions in mileage expenses and because the current mileage of our vehicle fleet is acceptable. Another less significant change is an increase in Dues & Subscriptions caused by certification changes enacted by the State. Changes in performance measures are most notably the decrease in various measures caused by the state of the current economy. Some measures appear to be skewed due to changes in duties of employees (inspectors working to restore Historic Courthouse) and because of changes in the types of projects that are being permitted (i.e. increases in remodeling permits).

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 580,113	\$ 601,347	\$ 612,782	\$ 612,782	\$ 612,782
	Fringe Benefits	149,157	159,732	161,465	161,465	161,465
	Other Expenditures	69,502	69,100	77,100	78,340	78,340
	Capital Outlay	20,726	27,000	-	-	-
	Total Expenditures	819,498	857,179	851,347	852,587	852,587
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	620,391	568,500	425,000	425,000	425,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	620,391	568,500	425,000	425,000	425,000
General County Revenues Provided (Needed)		\$ (199,107)	\$ (288,679)	\$ (426,347)	\$ (427,587)	\$ (427,587)

Comparative Budgets By Service Area

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Inspections	\$ 600,161	\$ 567,314	\$ 609,732	\$ 610,972	\$ 610,972
	Permitting	166,691	235,733	183,704	183,704	183,704
	Plan review	52,646	54,132	57,911	57,911	57,911
	Total Expenditures	\$ 819,498	\$ 857,179	\$ 851,347	\$ 852,587	\$ 852,587
Revenues	Inspections	619,672	568,500	425,000	425,000	425,000
	Permitting	719	-	-	-	-
	Plan review	-	-	-	-	-
	Total Revenues	\$ 620,391	\$ 568,500	\$ 425,000	\$ 425,000	\$ 425,000

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

	2007-08	2008-09		2009-10		
	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

	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To provide a timely and accurate inspection of buildings for compliance with the State Plumbing, Mechanical, Electrical, and Building Codes			
• Percent of inspections performed within one working day of request	99.8%	99.0%	99.0%
• Number of inspections	15,861	17,000	14,000
• Average number of inspections per inspector per day	8.0	8.6	7.7
• Percent of inspections that are re-inspections	24.3%	24.0%	24.0%
• Percent of applicant evaluations that rate services as satisfactory or higher.	99.8%	98.0%	99.0%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 404,340	\$ 373,525	\$ 422,598	\$ 422,598	\$ 422,598
	Fringe Benefits	105,593	97,689	110,034	110,034	110,034
	Other Expenditures	69,502	69,100	77,100	78,340	78,340
	Capital Outlay	20,726	27,000	-	-	-
	Total Expenditures	600,161	567,314	609,732	610,972	610,972
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	619,672	568,500	425,000	425,000	425,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	619,672	568,500	425,000	425,000	425,000
General County Revenues Provided (Needed)		\$ 19,511	\$ 1,186	\$ (184,732)	\$ (185,972)	\$ (185,972)

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

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To provide a quick and convenient process for applicants to obtain the various electrical, plumbing, and mechanical permits			
• Percent of applicant evaluations that rate services as satisfactory or higher	99.7%	98.0%	99.0%
• Number of permits issued	6,005	6,500	5,500
• Value of total building permits in millions	132.25	140.00	95.00
• Percent of construction value that is commercial	25.17%	26.00%	25.0%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 133,845	\$ 184,845	\$ 143,916	\$ 143,916	\$ 143,916
	Fringe Benefits	32,846	50,888	39,788	39,788	39,788
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	166,691	235,733	183,704	183,704	183,704
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	719	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	719	-	-	-	-
General County Revenues Provided (Needed)		\$ (165,972)	\$ (235,733)	\$ (183,704)	\$ (183,704)	\$ (183,704)

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

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To guide citizens in the plan review and permitting process and to discuss requirements			
• Percent of applicant evaluations that rate services as satisfactory or higher	100.0%	98.0%	99.0%
Goal: To review plans to ensure compliance with State Building Codes			
• Percent of plans reviewed within three working days	96.8%	97.0%	97.0%
• Number of residential plans reviewed	351	300	300
• Number of commercial plans reviewed	141	140	140

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 41,928	\$ 42,977	\$ 46,268	\$ 46,268	\$ 46,268
	Fringe Benefits	10,718	11,155	11,643	11,643	11,643
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	52,646	54,132	57,911	57,911	57,911
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (52,646)	\$ (54,132)	\$ (57,911)	\$ (57,911)	\$ (57,911)



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

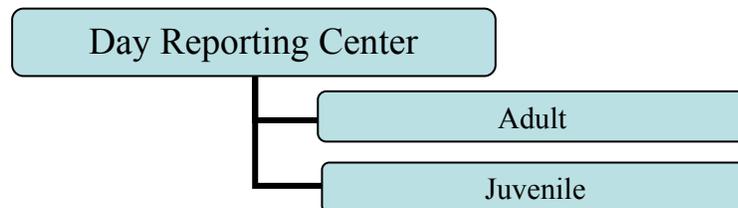
Policy Goals Supported by Department

Randolph County Day Reporting Center supports the following Policy Goals: Promoting a safe community for all Randolph County citizens; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.00	12.00	12.00	12.00	12.00	12.00
Part Time	-	-	-	-	-	-
	12.00	12.00	12.00	12.00	12.00	12.00

Service Areas



Budget Highlights

The 2010 Budget is based on the dollar amount of State grants that were requested. However, with the State budget crisis, it is predicted that the grant amount will be reduced. This reduction amount will not be known until the Fall of 2009. At that time, a budget amendment will be prepared for Commissioner approval to adjust the budget amount to actual.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 448,276	\$ 434,934	\$ 463,001	\$ 463,001	\$ 463,001
	Fringe Benefits	111,225	111,147	116,316	116,316	116,316
	Other Expenditures	92,885	107,866	85,877	85,877	85,877
	Capital Outlay	47,878	-	-	-	-
	Total Expenditures	700,264	653,947	665,194	665,194	665,194
Revenues	Restricted Intergovernmental	453,405	441,932	450,560	450,560	450,560
	Permits and Fees	-	-	-	-	-
	Sales and Services	8,526	-	-	-	-
	Miscellaneous	180,631	168,171	170,790	170,790	170,790
	Total Revenues	642,562	610,103	621,350	621,350	621,350
General County Revenues Provided (Needed)		\$ (57,702)	\$ (43,844)	\$ (43,844)	\$ (43,844)	\$ (43,844)

Comparative Budgets By Service Area

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Adult	\$ 318,968	\$ 264,128	\$ 268,916	\$ 268,916	\$ 268,916
	Juvenile	381,296	389,819	396,278	396,278	396,278
	Total Expenditures	\$ 700,264	\$ 653,947	\$ 665,194	\$ 665,194	\$ 665,194
Revenues	Adult	266,811	220,284	225,072	225,072	225,072
	Juvenile	375,751	389,819	396,278	396,278	396,278
	Total Revenues	\$ 642,562	\$ 610,103	\$ 621,350	\$ 621,350	\$ 621,350

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.05	4.05	4.05	4.05	4.05	4.05
Part Time	-	-	-	-	-	-
	4.05	4.05	4.05	4.05	4.05	4.05

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To provide cost-free expedient services to all Intermediate or Intensive Level probationers who have been Court ordered or referred by the Probation Officer to the RCDRC			
• Percent of program participants attending services on-site within three working days after completion of their case plan.	98%	95%	95%
• Percent of program participants which the case manager initiated and completed a service needs assessment.	100%	100%	100%
Goal: To increase the overall success rate of the program and the individual service components			
• Percent of all participants successfully completing the overall program	45%	45%	45%
• Number of program participants completing the educational course of study and receiving their GED or high school diploma.	5	7	7
• Percent of program participants which maintained employment during their duration of time at RCDRC	60%	60%	60%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 186,174	\$ 184,281	\$ 196,107	\$ 196,107	\$ 196,107
	Fringe Benefits	43,252	41,634	47,622	47,622	47,622
	Other Expenditures	48,208	38,213	25,187	25,187	25,187
	Capital Outlay	41,334	-	-	-	-
	Total Expenditures	318,968	264,128	268,916	268,916	268,916
Revenues	Restricted Intergovernmental	166,237	131,186	133,355	133,355	133,355
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	100,574	89,098	91,717	91,717	91,717
	Total Revenues	266,811	220,284	225,072	225,072	225,072
General County Revenues Provided (Needed)		\$ (52,157)	\$ (43,844)	\$ (43,844)	\$ (43,844)	\$ (43,844)

DAY REPORTING CENTER

Department

Juvenile

Service Area

Mission

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

Service Area Summary

The Court utilizes the Juvenile Day Reporting Center as a dispositional option to order youth to attend as a part of their probation or court supervision. The program provides a variety of services 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, Parent Taking Charge Class, Gang Awareness, 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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.95	7.95	7.95	7.95	7.95	7.95
Part Time	-	-	-	-	-	-
	7.95	7.95	7.95	7.95	7.95	7.95

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To provide a supervised, restrictive, regimented, intensive treatment environment for short- and long-term suspended juveniles who are Court-involved.			
• Number of program participants at the JDRC during the State-defined high crime hours.	164	200	175
Goal: To focus on core curriculum academics and behavior management/conflict resolution skills to increase school retention and reduce the dropout rate from the public school system			
• Percentage of short-term suspended participants remaining current with school assignments.	100%	100%	100%
Goal: To have a direct impact in reducing the juvenile criminal recidivism rate in the community			
• Percent of participants not committing any new crimes while in the program. (JDRC)	96%	96%	96%
• Percent of participants not violating their probation or committing new crimes while in Restitution	90%	90%	90%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 262,102	\$ 250,653	\$ 266,894	\$ 266,894	\$ 266,894
	Fringe Benefits	67,973	69,513	68,694	68,694	68,694
	Other Expenditures	44,677	69,653	60,690	60,690	60,690
	Capital Outlay	6,544	-	-	-	-
	Total Expenditures	381,296	389,819	396,278	396,278	396,278
Revenues	Restricted Intergovernmental	287,168	310,746	317,205	317,205	317,205
	Permits and Fees	-	-	-	-	-
	Sales and Services	8,526	-	-	-	-
	Miscellaneous	80,057	79,073	79,073	79,073	79,073
	Total Revenues	375,751	389,819	396,278	396,278	396,278
General County Revenues Provided (Needed)		\$ (5,545)	\$ -	\$ -	\$ -	\$ -

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

www.dfr.state.nc.us

The Division of Forest Resources has the responsibility for protecting state- and privately-owned forest land from forest fires. The program is managed on a cooperative basis with the counties. All one hundred counties participate in the forest fire protection program. Emphasis in the fire program includes fire prevention efforts, presuppression activities (including extensive training of Division and non-Division personnel), aggressive suppression efforts on all wildfires, and law enforcement follow-up.

Ash-Rand Rescue

www.ashrandrescue.com

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

Piedmont Triad Ambulance Service

www.ptarinc.com

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

NC National Guard

www.nc.ngb.army.mil

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 for 2009-10. These appropriations are fully funded by General County Revenues.

TOTAL DEPARTMENT BUDGET

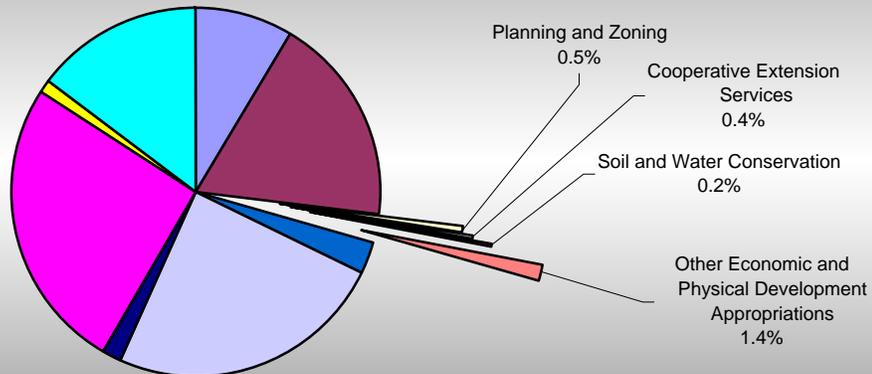
	2007-2008	2008-2009	2009-2010		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures					
Contracts:					
Juvenile Detention Services	\$ 41,830	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
Jury Commission	5,662	5,000	5,000	5,000	5,000
Medical Examiner	41,800	55,000	55,000	55,000	55,000
Total Contracts	89,292	114,000	114,000	114,000	114,000
Contributions:					
Forest Service	94,825	111,246	111,246	111,246	111,246
Ash-Rand Rescue	16,000	16,000	16,000	16,000	16,000
Piedmont Triad Ambulance Service	950	950	950	950	950
NC National Guard	950	950	950	950	950
Total Contributions	112,725	129,146	129,146	129,146	129,146
Total Expenditures	202,017	243,146	243,146	243,146	243,146
Revenues					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (202,017)	\$ (243,146)	\$ (243,146)	\$ (243,146)	\$ (243,146)

Economic and Physical Development

Summary of Economic and Physical Development Budgets

		2007-2008	2008-2009	2009-2010		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
	Planning and Zoning	605,480	595,849	605,323	606,043	606,043
	Cooperative Extension Services	406,908	430,880	428,950	428,070	428,070
	Soil and Water Conservation	125,062	172,557	172,557	172,137	172,137
	Other Economic and Physical Development Appropriations	1,476,121	1,111,359	1,596,609	1,596,609	1,596,609
	Total Expenditures	2,613,571	2,310,645	2,803,439	2,802,859	2,802,859
Revenues:						
	Other Taxes	368,655	400,000	700,000	700,000	700,000
	Restricted Intergovernmental	29,553	21,720	21,720	21,720	21,720
	Permits and Fees	15,038	16,200	8,600	8,600	8,600
	Sales and Services	27,316	-	30,000	30,000	30,000
	Miscellaneous	246,431	195,978	287,798	287,798	287,798
	Total Revenues	686,993	633,898	1,048,118	1,048,118	1,048,118
	General County Revenues Provided (Needed)	(1,926,578)	(1,676,747)	(1,755,321)	(1,754,741)	(1,754,741)

Economic and Physical Development Percent of Total Budget





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 issue analysis and related staff support is provided to the Board of Commissioners, the Planning Board, and related committees and organizations on public matters involving physical and strategic growth in Randolph County.

Policy Goals Supported by Department

Randolph County Planning and Zoning supports the following Policy Goals: Managing the County's growth and infrastructure development while protecting the environment; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	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

Planning & Zoning

Code Enforcement

Central Permitting

Planning

PLANNING & ZONING

Department

Budget Highlights

The 2009-10 Planning & Zoning budget reflects the County's goal of streamlining and increasing efficiency through reprioritizing, consolidation, and/or elimination of job duties when possible. With this goal in mind, in August 2008, the funded position of Administrative Secretary was abolished and duties reassigned to existing planning staff. One Property Development Technician vacancy has been frozen. This requires the Planning Department to consolidate existing staff to offset the retirement of the MIS Addressing Specialist while continuing to maintain countywide Central Permit services. Permit and rezoning revenues are anticipated to decline 47% from last years anticipated revenue. The proposed budget reflects a reduction of \$42,187 from that approved in the 2008-09 budget, but includes salary of the Addressing Specialist previously contained in the Emergency Telephone System Fund budget.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 392,257	\$ 402,685	\$ 414,686	\$ 414,686	\$ 414,686
	Fringe Benefits	103,795	109,914	111,707	111,707	111,707
	Other Expenditures	88,888	83,250	78,930	79,650	79,650
	Capital Outlay	20,540	-	-	-	-
	Total Expenditures	605,480	595,849	605,323	606,043	606,043
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	15,038	16,200	8,600	8,600	8,600
	Sales and Services	-	-	30,000	30,000	30,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	15,038	16,200	38,600	38,600	38,600
General County Revenues Provided (Needed)		\$ (590,442)	\$ (579,649)	\$ (566,723)	\$ (567,443)	\$ (567,443)

Comparative Budgets By Service Area

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Code Enforcement	\$ 180,829	\$ 156,616	\$ 148,420	\$ 149,140	\$ 149,140
	Central Permitting	133,280	138,890	187,488	187,488	187,488
	Planning	291,371	300,343	269,415	269,415	269,415
	Total Expenditures	\$ 605,480	\$ 595,849	\$ 605,323	\$ 606,043	\$ 606,043
Revenues	Code Enforcement	-	-	-	-	-
	Central Permitting	8,855	9,000	35,000	35,000	35,000
	Planning	6,183	7,200	3,600	3,600	3,600
	Total Revenues	\$ 15,038	\$ 16,200	\$ 38,600	\$ 38,600	\$ 38,600

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 by office/residence visits, legal preparation with County Attorney, and court-related evidence preparation, which includes on-site posting of property violations, are all components of this service area.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.50	2.50	2.50	2.20	2.20	2.20
Part Time	-	-	-	-	-	-
	2.50	2.50	2.50	2.20	2.20	2.20

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To enforce Randolph County junk vehicle regulations			
• Number of cases referred for legal action	14	30	30
• Number of enforcement cases achieving statutory compliance	79	60	40
• Number of vehicles moved	422	250	200
Goal: To conduct impartial and consistent enforcement of standards and regulations contained in the County Unified Development Ordinance			
• Number of complaints brought into compliance	67	200	50
• Number of cases referred for legal action	6	20	30
Goal: To enhance the environment for Randolph County citizens while deterring unlawful disposal of solid waste and abating illegal dump sites			
• Number of solid waste dumping complaints	230	200	240
• Number of dumps cleaned up by County Code Enforcement Officers	49	40	50
• Number of dumps cleaned up by waste owner or property owner	128	80	100

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 111,111	\$ 113,920	\$ 105,926	\$ 105,926	\$ 105,926
	Fringe Benefits	31,108	34,356	31,654	31,654	31,654
	Other Expenditures	18,070	8,340	10,840	11,560	11,560
	Capital Outlay	20,540	-	-	-	-
	Total Expenditures	180,829	156,616	148,420	149,140	149,140
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (180,829)	\$ (156,616)	\$ (148,420)	\$ (149,140)	\$ (149,140)

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: addressing, zoning, septic tank applications, well applications, building, electrical, plumbing, heating, air conditioning, watershed development permits, and miscellaneous environmental health applications.

Allocated Positions

	2007-08	2008-09		2009-10		
	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

	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To streamline the development permit process while making the total permit system more convenient and accessible to the public.			
• Number of applications or permits issued	8,760	11,500	7,000
• Percent of time a permit or application is fully processed within thirty minutes or less	100%	100%	100%
Goal: To give citizens individual and personal attention in a safe and comfortable environment. Services will be provided accurately and in a timely manner.			
• Maximum number of service complaints considered acceptable	0	15	15
• Number of complaints	None	None	None

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 101,652	\$ 104,473	\$ 142,380	\$ 142,380	\$ 142,380
	Fringe Benefits	27,347	28,617	39,308	39,308	39,308
	Other Expenditures	4,281	5,800	5,800	5,800	5,800
	Capital Outlay	-	-	-	-	-
	Total Expenditures	133,280	138,890	187,488	187,488	187,488
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	8,855	9,000	5,000	5,000	5,000
	Sales and Services	-	-	30,000	30,000	30,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	8,855	9,000	35,000	35,000	35,000
General County Revenues Provided (Needed)		\$ (124,425)	\$ (129,890)	\$ (152,488)	\$ (152,488)	\$ (152,488)

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, watershed management, urban and rural transportation planning, natural heritage resource management, tourism development, County recreational planning, and Historic Landmark Preservation.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.90	3.90	3.90	4.20	4.20	4.20
Part Time	-	-	-	-	-	-
	3.90	3.90	3.90	4.20	4.20	4.20

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To allow for citizen participation and input into land use and growth management.			
• Number of applications filed	44	60	35
Goal: To provide technical assistance to non-professionals who are developing property.			
• Number of individuals/groups assisted through the property development assistance for non-professionals program	25	20	15
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			
• Percent of time that the Technical Review Committee recommendation is upheld by the Planning Board	88%	90%	90%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 179,494	\$ 184,292	\$ 166,380	\$ 166,380	\$ 166,380
	Fringe Benefits	45,340	46,941	40,745	40,745	40,745
	Other Expenditures	66,537	69,110	62,290	62,290	62,290
	Capital Outlay	-	-	-	-	-
	Total Expenditures	291,371	300,343	269,415	269,415	269,415
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	6,183	7,200	3,600	3,600	3,600
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	6,183	7,200	3,600	3,600	3,600
General County Revenues Provided		\$ (285,188)	\$ (293,143)	\$ (265,815)	\$ (265,815)	\$ (265,815)



Cooperative Extension

Department

Department Mission

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

Department Summary

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

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

Cooperative Extension focuses educational information around three strategic priorities: to strengthen the economy through profitable, sustainable, and safe food, forest, and green industry systems, to protect the environment and natural resources, and to empower youth and families to lead healthier lives and become community leaders.

Cooperative Extension programs are open to any citizen in Randolph County for minimal or no fee.

Policy Goals Supported by Department

Randolph County Cooperative Extension Service supports the following Policy Goals: Improving the standard of living for Randolph County citizens through educational opportunities and economic development; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	9.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	10.00	10.00	10.00	10.00	10.00	10.00

Service 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

Overall the budget has changed very little. Some part-time positions were shifted to the appropriate area. Health Insurance for send-in employees is projected to increase by 8%. In addition, for Employees in the Teachers Retirement system, an increase in the match amount is predicted to be raised by 2%-3%. Although neither health nor retirement increases are approved yet, this budget reflects that possible increase for employees who will be affected. Computer leases expire in 2009 and must be renewed in 2010. The increase in the computer line item is for yearly cost of the lease. Summer part-time staff has been placed in 4-H line items. The STEM position is reflected in Program Management. We no longer have the part-time traditional parenting position.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 250,125	\$ 277,017	\$ 277,551	\$ 277,551	\$ 277,551
	Fringe Benefits	63,389	68,085	69,978	69,978	69,978
	Other Expenditures	93,394	85,778	81,421	80,541	80,541
	Capital Outlay	-	-	-	-	-
	Total Expenditures	406,908	430,880	428,950	428,070	428,070
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	6,868	8,478	6,548	6,548	6,548
	Total Revenues	6,868	8,478	6,548	6,548	6,548
General County Revenues Provided (Needed)		\$ (400,040)	\$ (422,402)	\$ (422,402)	\$ (421,522)	\$ (421,522)

Comparative Budgets By Service Area

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Program Management	\$ 178,339	\$ 177,019	\$ 178,954	\$ 178,074	\$ 178,074
	Agriculture / Natural Resources and	81,916	86,971	89,129	89,129	89,129
	4H Youth Development	103,572	101,441	112,280	112,280	112,280
	Family and Consumer Science	43,081	65,449	48,587	48,587	48,587
	Total Expenditures	\$ 406,908	\$ 430,880	\$ 428,950	\$ 428,070	\$ 428,070
Revenues	Program Management	(897)	1,930	-	-	-
	Agriculture / Natural Resources and	-	-	-	-	-
	4H Youth Development	5,303	-	-	-	-
	Family and Consumer Science	2,462	6,548	6,548	6,548	6,548
	Total Revenues	\$ 6,868	\$ 8,478	\$ 6,548	\$ 6,548	\$ 6,548

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 County 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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.70	3.70	3.70	3.70	3.70	3.70
Part Time	-	-	-	0.50	0.50	0.50
	3.70	3.70	3.70	4.20	4.20	4.20

Performance Measures

	2007 Actual	2008 Actual	2009 Estimated
Goal: Customers will receive relevant, research-based educational information in an effective and efficient manner.			
• Number of different educational programs	450	682	600
• Number of telephone calls received	6,518	10,143	10,000
• Number of requests/response for information via email	13,756	17,750	15,000
Goal: Advisory Council members will increase knowledge of Extension			
• Number of volunteers trained	153	230	225
Goal: Citizens will increase awareness of Extension resources			
• Number of community outreach efforts	169	230	200
• Number of new customers	812	2,513	1,000
Goal: Farmers enroll their land in the Voluntary Ag District			
• Acres of farmland accepted in VAD or EVAD	1,433	1,923	2,000

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 84,164	\$ 92,322	\$ 93,586	\$ 93,586	\$ 93,586
	Fringe Benefits	21,157	23,619	23,977	23,977	23,977
	Other Expenditures	73,018	61,078	61,391	60,511	60,511
	Capital Outlay	-	-	-	-	-
	Total Expenditures	178,339	177,019	178,954	178,074	178,074
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	(897)	1,930	-	-	-
	Total Revenues	(897)	1,930	-	-	-
General County Revenues Provided (Needed)		\$ (179,236)	\$ (175,089)	\$ (178,954)	\$ (178,074)	\$ (178,074)

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.10	2.10	2.10	2.10	2.10	2.10
Part Time	0.50	0.50	0.50	0.50	0.50	0.50
	2.60	2.60	2.60	2.60	2.60	2.60

Performance Measures

	2007 Actual	2008 Actual	2009 Estimated
Goal: Agriculture producers will implement economic and environmentally sound management practices			
• Number of agricultural Education programs	610	649	575
• Number of producers increasing knowledge of practices or enterprises that achieve individual or family goals related to profitability and quality of life	1050	2,057	1,500
• Percent of producers adopting best management practices	68%	59%	60%
Goal: Citizens will increase knowledge about a variety of horticulture best management practices			
• Number of horticulture program participants	635	815	600
• Percent of participants increasing knowledge	99	97	95
Goal: Youth and adults will develop leadership, communication and community development skills			
• Number of program participants	115	61	75
• Percent of participants increasing knowledge	95%	93%	90%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 62,554	\$ 64,784	\$ 64,822	\$ 64,822	\$ 64,822
	Fringe Benefits	15,810	16,587	17,827	17,827	17,827
	Other Expenditures	3,552	5,600	6,480	6,480	6,480
	Capital Outlay	-	-	-	-	-
	Total Expenditures	81,916	86,971	89,129	89,129	89,129
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (81,916)	\$ (86,971)	\$ (89,129)	\$ (89,129)	\$ (89,129)

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.20	2.20	2.20	2.20	2.20	2.20
Part Time	-	-	-	-	-	-
	2.20	2.20	2.20	2.20	2.20	2.20

Performance Measures

	2007 Actual	2008 Actual	2009 Estimated
Goal: 4-H units will develop competent youth by building internal and external assets through life skill development.			
• Number of youth enrolled in Community Clubs	342	371	350
• Number of youth enrolled in STEM activities		2,500	2,500
• Number of youth reached through special interest programs	363	1,843	1,200
• Total youth participating in 4-H (any aspect)	4,477	6,824	6,500
Goal: Youth involved in school enrichment 4H programs will show increased life skill knowledge and subject matter skill.			
• Number of youth reached through school programs	2,979	4,017	3,000
• Number of embryology programs conducted.	69	135	125
Goal: Child care providers will increase skill in providing quality care in before and after school settings.			
• Number of of providers enrolled in Basic School Age Care or other school age course	61	64	60
• Number of youth reached as a result of providers participation	1,750	1,715	1,700

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 70,141	\$ 68,754	\$ 81,308	\$ 81,308	\$ 81,308
	Fringe Benefits	19,255	19,187	20,272	20,272	20,272
	Other Expenditures	14,176	13,500	10,700	10,700	10,700
	Capital Outlay	-	-	-	-	-
	Total Expenditures	103,572	101,441	112,280	112,280	112,280
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	5,303	-	-	-	-
	Total Revenues	5,303	-	-	-	-
General County Revenues Provided (Needed)		\$ (98,269)	\$ (101,441)	\$ (112,280)	\$ (112,280)	\$ (112,280)

COOPERATIVE EXTENSION SERVICE

Department

Family & Consumer Science

Service Area

Mission

To provide individuals, families, and communities with issue-driven education to foster informed decision-making about human and environmental concerns in a changing world.

Service Area Summary

Family and Consumer Science staff and trained volunteers teach people how to make informed decisions about home, family, and consumer issues affecting their lives. Strengthening the family, in its diverse forms, is a major goal. Educational programs focus on prevention, health and wellness, nutrition, 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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	1.00
Part Time	0.50	0.50	0.50	-	-	-
	1.50	1.50	1.50	1.00	1.00	1.00

Performance Measures

	2007 Actual	2008 Actual	2009 Estimated
Goal: Childcare providers will provide safe & age-appropriate programs			
• Number of providers trained	90	105	100
• Percent of providers increasing knowledge	88%	90%	85%
• Number of children served by teachers trained	1,080	1,575	1,200
Goal: Parents will increase parenting knowledge and skills			
• Number of parents attending training programs	280	373	300
• Percent of participants increasing knowledge	90%	80%	80%
Goal: Individuals will increase knowledge of health & wellness issues			
• Number of individual program participants	1,310	2,119	1,800
• Percent of participants reporting increased knowledge	85%	83%	85%
Goal: Volunteers will develop leadership skills & take action to maximize development and use of community resources.			
• Number of volunteers trained	78	41	50

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 33,266	\$ 51,157	\$ 37,835	\$ 37,835	\$ 37,835
	Fringe Benefits	7,167	8,692	7,902	7,902	7,902
	Other Expenditures	2,648	5,600	2,850	2,850	2,850
	Capital Outlay	-	-	-	-	-
	Total Expenditures	43,081	65,449	48,587	48,587	48,587
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	2,462	6,548	6,548	6,548	6,548
	Total Revenues	2,462	6,548	6,548	6,548	6,548
General County Revenues Provided (Needed)		\$ (40,619)	\$ (58,901)	\$ (42,039)	\$ (42,039)	\$ (42,039)

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 SWCD is currently administering 4 state cost share programs and 2 special projects that assist private landowners with the installation of conservation measures (BMPs) on private lands.

Drought Response Program (Special Project): Due to the drought of 2007, the SWCD received a special allocation to assist producers with the installation of new wells, ponds, and microirrigation systems, renovation of existing ponds and pastures. The SWCD had 109 producers apply for this assistance.

Tobacco Farms in Transition Grant (Special Project): The district was recently awarded funds to install grassed waterways on tobacco farms through the Soil and Water Foundation's Tobacco Farms in Transition Grant. This project will be completed this fall.

North Carolina Agricultural Cost Share Program and Community Conservation Assistance Program: In Budget Year 08/09, the SWCD received an allocation for both of these programs to be used for the installation of BMPs and continues to work on these projects.

Ecosystem Enhancement Program (EEP): EEP is currently implementing a significant number of stream and wetland restoration projects on privately owned land in Randolph County. These projects require conservation practices such as livestock exclusion, heavy use protection areas and watering systems to ensure the long-term success of the restoration. The SWCD has considerable expertise and experience working with private landowners to implement these conservation practices. The purpose of these conservation practices is to improve water quality on EEP stream restoration projects through cattle exclusion to these streams and wetlands.

Conservation Reserve Enhancement Program (CREP): CREP is the newest program that the Randolph SWCD has agreed to administer. The primary focus of this program is to install riparian buffers around streams.

Policy Goals Supported by Department

Randolph County Soil and Water Conservation District supports the following Policy Goals: Improving the standard of living for Randolph County citizens through educational opportunities and economic development; Managing the County's growth and infrastructure development while protecting the environment; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	3.00	3.00	3.00	3.00
Part Time	-	-	-	-	-	-
	2.00	2.00	3.00	3.00	3.00	3.00

Service Areas

Soil & Water Conservation

Conservation Assistance

SOIL & WATER CONSERVATION

Department

Budget Highlights

Currently the Soil and Water Department has 3 full-time staff members that carry out the programs of the Soil and Water Office. Although we have added a staff person in the last year, our office will continue to strive to cut costs as much as possible with the hiring of the additional staff person. Being aware of our usages with everyday office items (paper, pens, etc.) and traveling to meetings, as needed, together and driving the Soil and Water Hybrid will cut costs of personal travel mileage reimbursement. Our office has always been aware of our spending and will continue to be aware. Our office will be continuing to work with the funds provided to us with three staff - no additional funds were asked for when the third staff person was approved/hired. We are also working with a 3% "reserve" cut this year as well. We are sure that we will be able to continue our duties as in the past with the budget provided us using good judgement, etc.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 76,845	\$ 111,320	\$ 114,899	\$ 114,899	\$ 114,899
	Fringe Benefits	20,652	31,680	32,210	32,210	32,210
	Other Expenditures	27,565	29,557	25,448	25,028	25,028
	Capital Outlay	-	-	-	-	-
	Total Expenditures	125,062	172,557	172,557	172,137	172,137
Revenues	Restricted Intergovernmental	29,553	21,720	21,720	21,720	21,720
	Permits and Fees	-	-	-	-	-
	Sales and Services	27,316	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	56,869	21,720	21,720	21,720	21,720
General County Revenues Provided (Needed)		\$ (68,193)	\$ (150,837)	\$ (150,837)	\$ (150,417)	\$ (150,417)

Performance Measures

		2007-08	2008-09	2009-10
		Actual	Estimated	Estimated
Goal: To reduce erosion by practice application on all lands				
●	Number of tons of erosion reduction	5,984	5,500	5,600
Goal: To develop and implement a Community Conservation Program for Randolph County				
●	Number of community conservation grants applied for	2	4	4
●	Percent of community conservation grants received	50%	100%	100%
Goal: To develop and present conservation information for employees, partners, clients, and stakeholders				
●	Number of clients provided conservation information	31	55	60
●	Percent of clients provided conservation technical assistance on on-site inventory and evaluations (I&E's)	84%	95%	95%

Other Economic and Physical Development Appropriations

Department

CONTRIBUTIONS TO OTHER AGENCIES

Randolph County Economic Development Corporation

www.rcedc.com

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

Piedmont 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

www.piedmonttriadnc.com

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

Yadkin/Pee Dee Lakes Project

www.centralparknc.org

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. Budgeted in Governing Body beginning in 2010.

Cape Fear River Assembly, Inc.

www.cfra-nc.org

Since its inception in 1973, 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. Budgeted in Governing Body beginning in 2010.

Piedmont Triad Regional Water Authority

www.ptrwa.org

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.

Economic Development Incentive Payments

Section 158-7.1 of the North Carolina General Statutes authorizes a county to undertake an economic development project by extending assistance to a company in order to cause the company to locate or expand its operations within the county. A performance-based economic incentives package is often developed. The property taxes generated from the new value/investment in real and personal property always results in full repayment within a few years. The funding will be paid in annual installments contingent on the company's satisfaction of specific performance requirements for investment and job creation. Those requirements are formalized in an economic incentives agreement.

OTHER ECONOMIC AND PHYSICAL DEVELOPMENT APPROPRIATIONS

Department

PASS-THROUGH COLLECTIONS REMITTED TO OTHER AGENCIES

Randolph County Tourism Development Authority

www.visitrandolphcounty.com

The Randolph County Tourism Development Authority was created in 1997 to promote travel and tourism within the County. The Authority is governed by a nine-member board, all of whom are appointed by the Randolph County Board of Commissioners. Its primary revenue is a 3% (5% eff. 7/1/109) room occupancy tax, which is assessed by the County. Randolph County collects the occupancy tax and performs certain administrative functions for the Authority. In accordance with its enabling legislation, the Authority uses these funds to promote tourism within Randolph County.

BUDGET HIGHLIGHTS

Financial assistance to most economic and physical development organizations was primarily maintained at current levels for 2009-10. 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; additional personnel will be hired next year for the new water treatment plant. A \$281,250 transfer from the Economic Development Reserve will fund an incentive payment.

TOTAL DEPARTMENT BUDGET

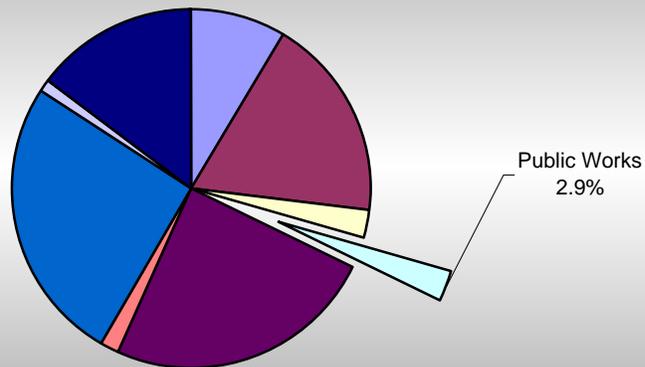
	2007-2008	2008-2009	2009-2010		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph County Economic Development Corporation	\$ 207,500	\$ 207,500	\$ 207,500	\$ 207,500	\$ 207,500
Randolph EDC - Debt Service	34,337	-	-	-	-
Piedmont Conservation Council	500	500	500	500	500
Piedmont Triad Partnership	13,728	13,859	13,859	13,859	13,859
Yadkin/Pee Dee Lakes Project	3,500	1,000	-	-	-
Cape Fear River Assembly	1,000	1,000	-	-	-
Piedmont Triad Regional Water Authority	302,840	300,000	393,500	393,500	393,500
Economic Development Incentives	544,061	187,500	281,250	281,250	281,250
Passthrough Collections:					
Randolph County Tourism Development Authority	368,655	400,000	700,000	700,000	700,000
Total Expenditures	1,476,121	1,111,359	1,596,609	1,596,609	1,596,609
Revenues:					
Other Taxes	368,655	400,000	700,000	700,000	700,000
Total Revenues	368,655	400,000	700,000	700,000	700,000
Transfer from Economic Dev. Reserve	239,563	187,500	281,250	281,250	281,250
Total Other Financing Sources	239,563	187,500	281,250	281,250	281,250
General County Revenues Provided (Needed)	\$ (867,903)	\$ (523,859)	\$ (615,359)	\$ (615,359)	\$ (615,359)

Environmental Protection

Summary of Environmental Protection Budgets

		2007-2008	2008-2009	2009-2010		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
	Public Works	\$ 3,220,162	\$ 3,992,068	\$ 3,225,861	\$ 3,225,861	\$ 3,225,861
<i>161</i>	Total Expenditures	3,220,162	3,992,068	3,225,861	3,225,861	3,225,861
Revenues:						
	Other Taxes	209,101	198,750	265,000	265,000	265,000
	Restricted Intergovernmental	5,620	19,300	-	-	-
	Sales and Services	3,095,308	3,513,438	2,939,800	2,939,800	2,939,800
	Miscellaneous	5,049	3,000	4,000	4,000	4,000
	Total Revenues	3,315,078	3,734,488	3,208,800	3,208,800	3,208,800
	General County Revenues Provided (Needed)	94,916	(257,580)	(17,061)	(17,061)	(17,061)

Environmental Protection Percent of Total Budget





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. To assist in the development of safe, comfortable and efficient facilities for all departments, Economical Development Corporation projects and Board of Commissioners request through quality engineering practices. Also oversee all contract management and processing of required information. The Public Works Department's goal is to assure and improve the quality of all Randolph County 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, Co-operative Extension Services 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, as well as provide engineering services for utility systems and grant administration for various projects for the County, Economical Development Corporation and its local municipalities.

The Public Works Department continues to strive to work with the industries, schools and the citizens of Randolph County to find the most effective way to provide water and/or sewer through the use of Federal and State grants while encouraging economic growth for the entire county.

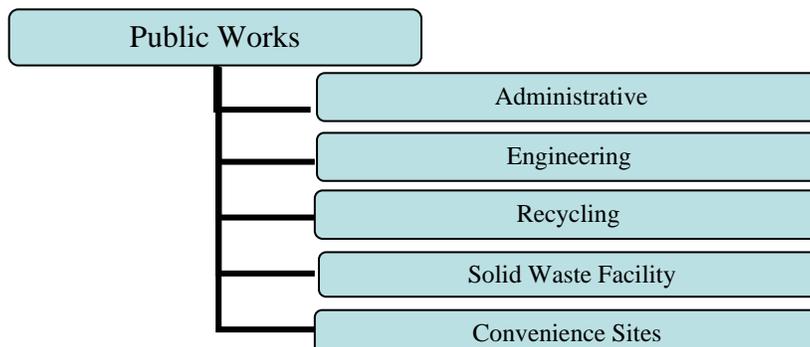
Policy Goals Supported by Department

Randolph County Public works supports the following Policy Goals: Improving the standard of living for Randolph County citizens through educational opportunities and economic development; Managing the County's growth and infrastructure development while protecting the environment; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.00	6.00	5.00	5.00	5.00	5.00
Part Time	-	-	-	-	-	-
	6.00	6.00	5.00	5.00	5.00	5.00

Service Areas



PUBLIC WORKS

Department

Budget Highlights

For the FY 09-10 Budget, the Public Works Department will maintain the \$44.00/ton tipping fee for the fourth year in a row. A "host fee" is being charged for disposal of the solid waste and the State is still taking their \$2.00/ton fee to finance their Administration. The County will continue recycling operations, and processing scrap tires and white goods as usual. The Engineering roles will continue to increase as we get involved with more and more projects. The engineering tasks will include the new Highway 64 water line. The Housing programs continue to grow as we continue to repair houses for county residents. The current state of the economy has resulted in lower budgeted revenues. To offset this expected decline in revenues the Public Works Department has worked to reduce operating expenditures. One cost saving effort was to combine job responsibilities and eliminate a position in the department.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 212,420	\$ 275,818	\$ 225,463	\$ 225,463	\$ 225,463
	Fringe Benefits	54,788	70,809	57,968	57,968	57,968
	Other Expenditures	2,909,767	3,645,441	2,942,430	2,942,430	2,942,430
	Capital Outlay	43,187	-	-	-	-
	Total Expenditures	3,220,162	3,992,068	3,225,861	3,225,861	3,225,861
Revenues	Other taxes	209,101	198,750	265,000	265,000	265,000
	Restricted Intergovernmental	5,620	19,300	-	-	-
	Sales and Services	3,095,308	3,513,438	2,939,800	2,939,800	2,939,800
	Miscellaneous	5,049	3,000	4,000	4,000	4,000
	Total Revenues	3,315,078	3,734,488	3,208,800	3,208,800	3,208,800
General County Revenues Provided (Needed)		\$ 94,916	\$ (257,580)	\$ (17,061)	\$ (17,061)	\$ (17,061)

Comparative Budgets By Service Area

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Administrative	\$ 25,274	\$ 35,167	\$ 37,302	\$ 37,302	\$ 37,302
	Engineering	191,580	219,867	146,223	146,223	146,223
	Recycling	62,678	85,738	57,827	57,827	57,827
	Solid Waste Facility	2,751,751	3,357,175	2,798,825	2,798,825	2,798,825
	Convenience Sites	188,879	294,121	185,684	185,684	185,684
	Total Expenditures	\$ 3,220,162	\$ 3,992,068	\$ 3,225,861	\$ 3,225,861	\$ 3,225,861
Revenues	Administrative	-	-	-	-	-
	Engineering	-	13,300	-	-	-
	Recycling	91,193	48,000	49,000	49,000	49,000
	Solid Waste Facility	3,016,674	3,424,138	3,159,800	3,159,800	3,159,800
	Convenience Sites	207,211	249,050	-	-	-
	Total Revenues	\$ 3,315,078	\$ 3,734,488	\$ 3,208,800	\$ 3,208,800	\$ 3,208,800

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 Administrative area continues 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. This area continues to grow with the new financial system & the complexity of the solid waste billings due to environmental fees, fuel surcharge, new state mandated taxes which we have to charge to our solid waste customers. Due to restructuring of the Public Works Department, the department has added a new area, Public Works Administration, Paralegal, will manage all County contracts.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	0.60	0.60	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	0.60	0.60	1.00	1.00	1.00	1.00

Performance Measures

	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To issue statements to charge customers in a timely manner to ensure ample time to submit payment before interest charges are incurred.			
<ul style="list-style-type: none"> Monthly statements mailed out by the 10th day of the month. 	100%	100%	100%
Goal: To manage contract processing to ensure that all contract are processed following the contract procedures and to oversee the contract approval process to ensure timely and accurate approval of contracts.			
<ul style="list-style-type: none"> Number of contracts processed. 	N/A	N/A	150

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 15,763	\$ 21,775	\$ 19,826	\$ 19,826	\$ 19,826
	Fringe Benefits	4,611	6,265	5,726	5,726	5,726
	Other Expenditures	4,900	7,127	11,750	11,750	11,750
	Capital Outlay	-	-	-	-	-
	Total Expenditures	25,274	35,167	37,302	37,302	37,302
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (25,274)	\$ (35,167)	\$ (37,302)	\$ (37,302)	\$ (37,302)

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 Engineering area has grown dramatically over the past few years. With the bold step forward by the Board of Commissioners to develop an aggressive 10-year Strategic Countywide Water Plan for the County by providing interconnection between local municipalities this area will only continue to grow. This plan will provide improved Economic Development opportunities while addressing some of the groundwater concerns. The housing rehabilitation program has 2 different grants for this fiscal year. The Engineering area provides administration of each of these grants. The Public Works Department has added an Engineer position to provide assistance in all of the various tasks we oversee.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.72	2.72	1.50	1.50	1.50	1.50
Part Time	-	-	-	-	-	-
	2.72	2.72	1.50	1.50	1.50	1.50

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To improve the housing conditions of very low-income, elderly or disabled citizens of Randolph County.			
• Number of households assisted through housing rehabilitation services.	11	3	7
• Number of households assisted through urgent repair services.	15	7	14
• Average cost to rehabilitate homes.	45,854	\$30,000	\$38,000
• Average cost of urgent repairs.	4,801	\$3,000	\$4,200
Goal: To oversee and manage the major water line on US 64.			
• Number of days involved with construction per month.	N/A	N/A	20
Goal: Investigate and make recommendations on special projects for Economic Development Corporation, Board of Commissioners, and other county departments.			
• Number of projects evaluated per month.	N/A	N/A	10

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 102,912	\$ 166,216	\$ 118,969	\$ 118,969	\$ 118,969
	Fringe Benefits	22,558	38,247	27,254	27,254	27,254
	Other Expenditures	66,110	15,404	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	191,580	219,867	146,223	146,223	146,223
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	13,300	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	13,300	-	-	-
General County Revenues Provided (Needed)		\$ (191,580)	\$ (206,567)	\$ (146,223)	\$ (146,223)	\$ (146,223)

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 Recycling division continues to provide infrastructure in which recyclables can be recovered, therefore reducing the volume of the solid waste going into sanitary landfills. Environmental education plays an important roll in this service area's effort. Presentations increase community knowledge and understanding of the recycling process. This involves raising the awareness of young children so we can promote a generation of environmentally conscientious adults for whom recycling and waste reduction is second nature. We are currently working with Liberty to construct a new convenience site to serve the N.E. quadrant of the County. We would like to work with Trinity/Archdale to locate a site in that quadrant. We feel it would benefit that area of the County, thus allowing us to close all "unmanned" sites. This would provide monitored service in all quadrants and allow opportunities to educate individuals on a regular basis and prevent the abuse of the "unmanned" facilities.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.30	0.30	0.25	0.25	0.25	0.25
Part Time	-	-	-	-	-	-
	0.30	0.30	0.25	0.25	0.25	0.25

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To provide for convenient disposal and recovery of recyclables.			
• Tonnage of recyclables collected at convenience sites	479	475	415
• Tonnage of recyclables recovered at MRF's	172	175	150

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 6,724	\$ 8,066	\$ 8,100	\$ 8,100	\$ 8,100
	Fringe Benefits	2,262	2,723	2,727	2,727	2,727
	Other Expenditures	53,692	74,949	47,000	47,000	47,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	62,678	85,738	57,827	57,827	57,827
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	86,144	45,000	45,000	45,000	45,000
	Miscellaneous	5,049	3,000	4,000	4,000	4,000
	Total Revenues	91,193	48,000	49,000	49,000	49,000
General County Revenues Provided (Needed)		\$ 28,515	\$ (37,738)	\$ (8,827)	\$ (8,827)	\$ (8,827)

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. With increased environmental regulations the "host" fee became effective last year, and we are passing this cost onto the solid waste customers directly. This proves to be more cost effective than an annual CPI. In addition, with the sharp increases in diesel fuel we have to "pass through" a fuel surcharge to the customers. Also a new \$2.00/per ton tax is required by the State of North Carolina.

Allocated Positions

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: Track the number of vehicles processed in order to determine personnel needs of site and hours of operation.			
• Number of vehicles processed per day.	121	120	110
Goal: To provide for convenient environmentally sound disposal of solid waste received at the Randolph County Transfer Station.			
• Number of tons received at the Randolph County Solid Waste Facility	61,235	65,000	56,000
• Number of tons disposed of in a sanitary lined landfill.	59,085	62,500	52,000
Goal: To ensure proper disposal of tires in accordance with all State and Federal guidelines while attempting to recover expenses incurred.			
• Tonnage of tires received	2,746	2,300	2,250
Goal: To ensure proper disposal of white goods in accordance with State and Federal guidelines while attempting to recover expenses incurred			
• Tonnage recovered by certified operator	390	500	400

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 74,033	\$ 67,230	\$ 68,246	\$ 68,246	\$ 68,246
	Fringe Benefits	21,949	19,813	19,079	19,079	19,079
	Other Expenditures	2,612,582	3,270,132	2,711,500	2,711,500	2,711,500
	Capital Outlay	43,187	-	-	-	-
	Total Expenditures	2,751,751	3,357,175	2,798,825	2,798,825	2,798,825
Revenues	Other Taxes	209,101	198,750	265,000	265,000	265,000
	Restricted Intergovernmental	5,620	6,000	-	-	-
	Sales and Services	2,801,953	3,219,388	2,894,800	2,894,800	2,894,800
	Miscellaneous	-	-	-	-	-
	Total Revenues	3,016,674	3,424,138	3,159,800	3,159,800	3,159,800
General County Revenues Provided (Needed)		\$ 264,923	\$ 66,963	\$ 360,975	\$ 360,975	\$ 360,975

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 service area operates the 3 convenience centers that collect solid waste from the citizens of the County, as well as provides recycling opportunities. We are proposing to add other sites over the next couple of years. This would provide a "manned" convenience site in each quadrant of the County, thus allowing additional opportunities to educate individuals more frequently. The environment and pollution are of global concern and affects the quality of life for each and every one of us in the County. We will open a new convenience site by working with the Town of Liberty. We also hope to locate a new site in the Trinity/Archdale area. Once all five manned sites are developed, we plan on removing the isolated recycling sites.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.38	0.38	0.25	0.25	0.25	0.25
Part Time	-	-	-	-	-	-
	0.38	0.38	0.25	0.25	0.25	0.25

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To provide convenient, environmentally sound disposal methods of solid waste and recyclables for Randolph County citizens.			
• Tonnage of trash received at convenience centers	1,635	2,500	2,250
• Tonnage of recyclable material received at convenience centers.	479	475	415

Service Area Budget

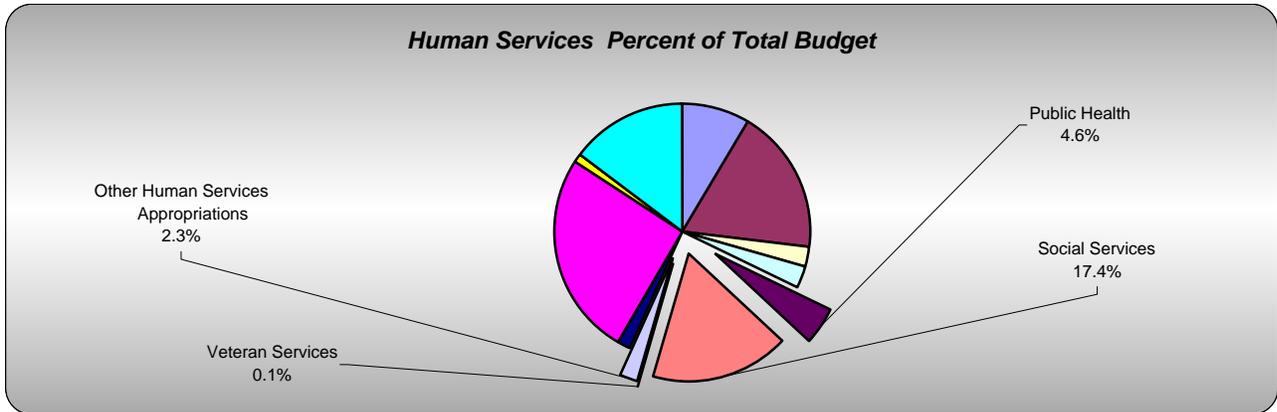
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 12,988	\$ 12,531	\$ 10,322	\$ 10,322	\$ 10,322
	Fringe Benefits	3,408	3,761	3,182	3,182	3,182
	Other Expenditures	172,483	277,829	172,180	172,180	172,180
	Capital Outlay	-	-	-	-	-
	Total Expenditures	188,879	294,121	185,684	185,684	185,684
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	207,211	249,050	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	207,211	249,050	-	-	-
General County Revenues Provided (Needed)		\$ 18,332	\$ (45,071)	\$ (185,684)	\$ (185,684)	\$ (185,684)



Human Services

Summary of Human Service Budgets

Page number	2007-2008	2008-2009	2009-2010		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Public Health	171	5,080,539	5,157,472	5,217,364	5,161,182
Social Services	203	23,050,818	22,484,516	19,353,035	19,389,058
Veteran Services	221	73,968	83,084	83,084	83,294
Other Human Services					
Appropriations	223	2,570,550	2,493,859	2,550,561	2,537,561
Total Expenditures		30,775,875	30,218,931	27,204,044	27,146,095
Revenues:					
Restricted Intergovernmental		14,365,262	14,426,433	15,503,225	15,503,225
Permits and Fees		201,580	232,000	169,400	169,400
Sales and Services		1,060,848	987,500	1,012,520	1,012,520
Miscellaneous		760	500	800	800
Total Revenues		15,628,450	15,646,433	16,685,945	16,685,945
General County Revenues Provided (Needed)		(15,147,425)	(14,572,498)	(10,518,099)	(10,460,150)
Other Financing Sources: Appropriated Fund Balance		-	324,900	410,023	410,023
Net General County Revenues (Needed)		\$ (15,147,425)	\$ (14,247,598)	\$ (10,108,076)	\$ (10,050,127)





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.

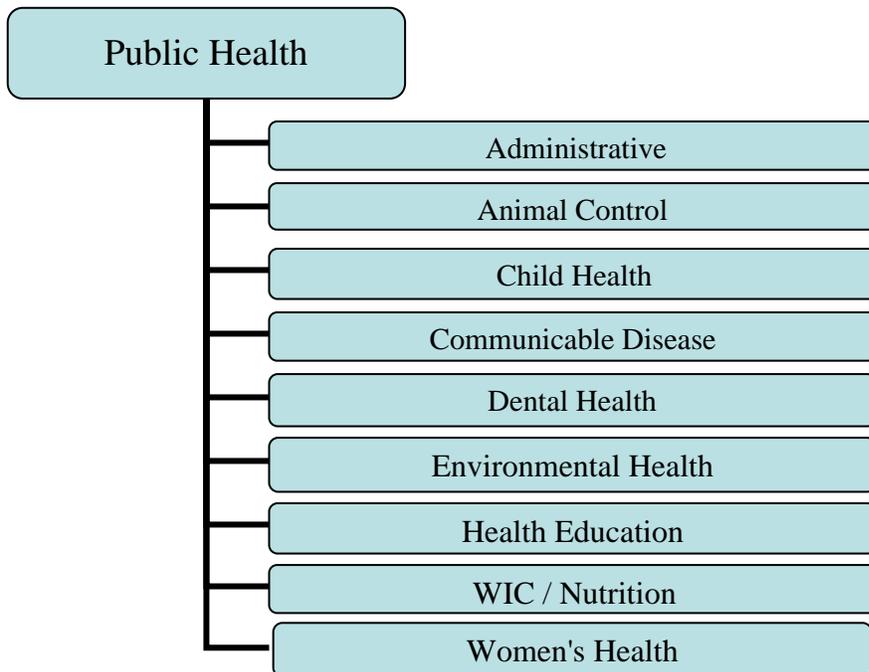
Policy Goals Supported by Department

Randolph County Health Department supports the following Policy Goals: Ensuring the health and welfare of all Randolph County citizens; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	91.00	91.00	89.00	89.00	89.00	89.00
Part Time	-	-	-	-	-	-
	91.00	91.00	89.00	89.00	89.00	89.00

Divisions



PUBLIC HEALTH

Department

Budget Highlights

While service demands for personal health and animal control are up, environmental health permits are down. In the 2009-2010 budget we have been able to maintain the budget with increased allocations from our escrow account of previous earnings. We also saw some increase in the amounts receive through restricted intergovernmental revenues. This will help us meet the increase service demands in personal health.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 3,291,580	\$ 3,486,927	\$ 3,388,971	\$ 3,388,971	\$ 3,388,971
	Fringe Benefits	922,877	974,838	942,201	942,201	942,201
	Other Expenditures	802,059	675,707	886,192	830,010	830,010
	Capital Outlay	64,023	20,000	-	-	-
	Total Expenditures	5,080,539	5,157,472	5,217,364	5,161,182	5,161,182
Revenues	Restricted Intergovernmental	1,414,292	1,383,973	1,466,226	1,466,226	1,466,226
	Permits and Fees	201,580	232,000	169,400	169,400	169,400
	Sales and Services	948,402	937,500	957,770	957,770	957,770
	Miscellaneous	396	500	800	800	800
	Total Revenues	2,564,670	2,553,973	2,594,196	2,594,196	2,594,196
General County Revenues Provided (Needed)		\$ (2,515,869)	\$ (2,603,499)	\$ (2,623,168)	\$ (2,566,986)	\$ (2,566,986)
	Appropriated Fund Balance	-	324,900	410,023	410,023	410,023
	Total Other Financing Sources	\$ -	\$ 324,900	\$ 410,023	\$ 410,023	\$ 410,023
Net General County Revenues Provided (Needed)		\$ (2,515,869)	\$ (2,278,599)	\$ (2,213,145)	\$ (2,156,963)	\$ (2,156,963)

PUBLIC HEALTH

Department

Comparative Budgets By Service Area

Expenditures	2007-08	2008-09	2009-10		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	\$ 644,747	663,530	763,105	706,923	706,923
Animal Control					
Shelter Operations	180,500	173,947	177,347	177,347	177,347
Field Operations	193,640	216,018	194,163	194,163	194,163
Child's Health					
Child Health Screening	184,203	192,055	130,497	130,497	130,497
Child Care / School Health	153,919	158,039	144,132	144,132	144,132
Family Care Coordination	465,482	488,891	315,954	315,954	315,954
Communicable Disease					
Disease Prevention and Control	360,308	362,665	382,842	382,842	382,842
Bioterrorism	84,703	66,439	65,928	65,928	65,928
Dental Health					
Education & Screening	43,180	44,394	45,379	45,379	45,379
Clinical Services	133,097	129,824	124,744	124,744	124,744
Environmental Health					
Food, Lodging, & Institutions	360,620	419,311	428,748	428,748	428,748
On-site Wastewater and Well Program	635,546	613,390	556,318	556,318	556,318
Health Education					
Community Education	34,683	36,867	35,552	35,552	35,552
Patient Education	55,825	40,638	41,575	41,575	41,575
WIC / Nutrition					
Women, Infants & Children	620,453	612,653	714,426	714,426	714,426
Community Nutrition	22,283	19,140	19,336	19,336	19,336
Women's Health					
Breast and Cervical Cancer	60,474	61,969	67,087	67,087	67,087
Family Planning	380,392	372,212	511,156	511,156	511,156
Maternity	466,484	485,490	499,075	499,075	499,075
Total Expenditures	\$ 5,080,539	\$ 5,157,472	\$ 5,217,364	\$ 5,161,182	\$ 5,161,182

PUBLIC HEALTH

Department

Comparative Budgets By Service Area

Revenues	2007-08	2008-09	2009-10		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	\$ 17,596	\$ 59,390	\$ 112,860	\$ 112,860	\$ 112,860
Animal Control					
Shelter Operations	28,782	27,500	28,800	28,800	28,800
Field Operations	-	-	18,770	18,770	18,770
Child's Health					
Child Health Screening	148,495	148,136	100,148	100,148	100,148
Child Care / School Health	153,919	158,039	144,132	144,132	144,132
Family Care Coordination	300,400	341,441	134,396	134,396	134,396
Communicable Disease					
Disease Prevention and Control	76,558	92,110	110,110	110,110	110,110
Bioterrorism	87,122	54,298	60,603	60,603	60,603
Dental Health					
Education & Screening	-	-	-	-	-
Clinical Services	71,616	79,000	81,000	81,000	81,000
Environmental Health					
Food, Lodging, & Institutions	21,221	10,150	27,150	27,150	27,150
On-site Wastewater and Well Program	200,130	231,000	177,116	177,116	177,116
Health Education					
Community Education	6,382	12,500	12,500	12,500	12,500
Patient Education	46,370	16,208	26,444	26,444	26,444
WIC / Nutrition					
Women, Infants & Children	607,178	584,766	714,426	714,426	714,426
Community Nutrition	-	-	-	-	-
Women's Health					
Breast and Cervical Cancer	61,036	34,040	50,001	50,001	50,001
Family Planning	208,149	198,395	237,240	237,240	237,240
Maternity	529,716	507,000	558,500	558,500	558,500
Total Revenues	\$ 2,564,670	\$ 2,553,973	\$ 2,594,196	\$ 2,594,196	\$ 2,594,196

PUBLIC HEALTH

Department

Administrative

Division

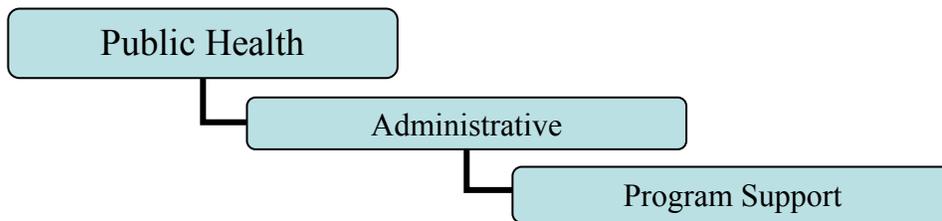
Division Mission

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 service principles.

Division Summary

Support and coordination services (finance, personnel supervision, short- and long-range planning, program management, record keeping, etc.) are provided to Health Department staff to assist in reaching the overall objectives.

Service Areas



PUBLIC HEALTH	Department
Administrative	Division
Program Support	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.

Allocated Positions						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.75	10.75	11.15	11.15	11.15	11.15
Part Time	-	-	-	-	-	-

	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To provide quality service that satisfies Health Department clients.			
• Percent of client/customer surveys that rate services as satisfactory or higher	98%	100%	100%
Goal: To thoroughly and promptly investigate complaints received.			
• Percent of complaints thoroughly and promptly investigated	100%	100%	100%

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 399,978	\$ 426,239	\$ 439,742	\$ 439,742	\$ 439,742
	Fringe Benefits	127,037	127,933	124,623	124,623	124,623
	Other Expenditures	117,732	109,358	198,740	142,558	142,558
	Capital Outlay	-	-	-	-	-
	Total Expenditures	644,747	663,530	763,105	706,923	706,923
Revenues	Restricted Intergovernmental	17,596	59,390	112,860	112,860	112,860
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	17,596	59,390	112,860	112,860	112,860
General County Revenues Provided (Needed)		\$ (627,151)	\$ (604,140)	\$ (650,245)	\$ (594,063)	\$ (594,063)

PUBLIC HEALTH

Department

Animal Control

Division

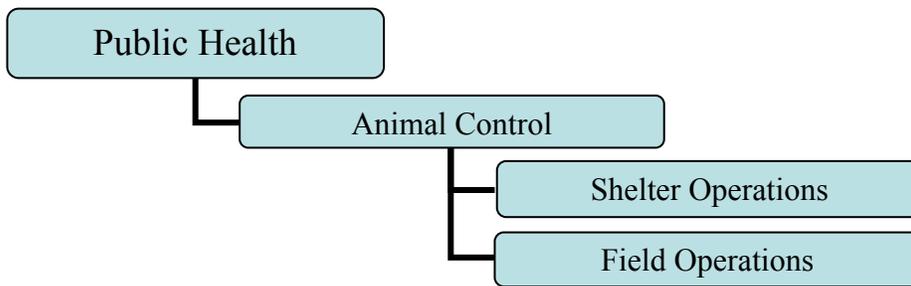
Division Mission

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



PUBLIC HEALTH	Department
Animal Control	Division
Shelter Operations	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						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	3.50	4.50	4.50	4.50	4.50
Part Time	-	-	-	-	-	-
	3.50	3.50	4.50	4.50	4.50	4.50

Performance Measures				
		2007-08	2008-09	2009-10
		Actual	Estimated	Estimated
Goal: To create and maintain a healthy environment for impounded animals and visitors.				
<ul style="list-style-type: none"> Percent of sanitation surveys having a passing score 		100%	100%	100%
Goal: To investigate all animal bites reported to the program and assure that medical follow-up is provided.				
<ul style="list-style-type: none"> Percent of reported animal bites investigated, including appropriate medical follow-up if indicated 		100%	100%	100%

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 109,692	\$ 113,683	\$ 113,152	\$ 113,152	\$ 113,152
	Fringe Benefits	38,497	39,764	39,695	39,695	39,695
	Other Expenditures	16,888	20,500	24,500	24,500	24,500
	Capital Outlay	15,423	-	-	-	-
	Total Expenditures	180,500	173,947	177,347	177,347	177,347
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	28,386	27,000	28,000	28,000	28,000
	Miscellaneous	396	500	800	800	800
	Total Revenues	28,782	27,500	28,800	28,800	28,800
General County Revenues Provided (Needed)		\$ (151,718)	\$ (146,447)	\$ (148,547)	\$ (148,547)	\$ (148,547)

PUBLIC HEALTH	Department
Animal Control	Division
Field Operations	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						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.50	4.50	3.50	3.50	3.50	3.50
Part Time	-	-	-	-	-	-
	4.50	4.50	3.50	3.50	3.50	3.50
Performance Measures						
				2007-08	2008-09	2009-10
				Actual	Estimated	Estimated
Goal: To respond to animal related complaints in a timely and efficient manner.						
	● Percent of animal related complaints responded to within 24 hours			97%	100%	100%
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved		Proposed	Final Approved
Expenditures	Salaries	\$ 108,980	\$ 120,223	\$ 118,405	\$ 118,405	\$ 118,405
	Fringe Benefits	29,080	34,245	33,908	33,908	33,908
	Other Expenditures	36,943	41,550	41,850	41,850	41,850
	Capital Outlay	18,637	20,000	-	-	-
	Total Expenditures	193,640	216,018	194,163	194,163	194,163
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	\$ -	\$ -	\$ 18,770	\$ 18,770	\$ 18,770
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	18,770	18,770	18,770
General County Revenues Provided (Needed)		\$ (193,640)	\$ (216,018)	\$ (175,393)	\$ (175,393)	\$ (175,393)

PUBLIC HEALTH

Department

Child Health

Division

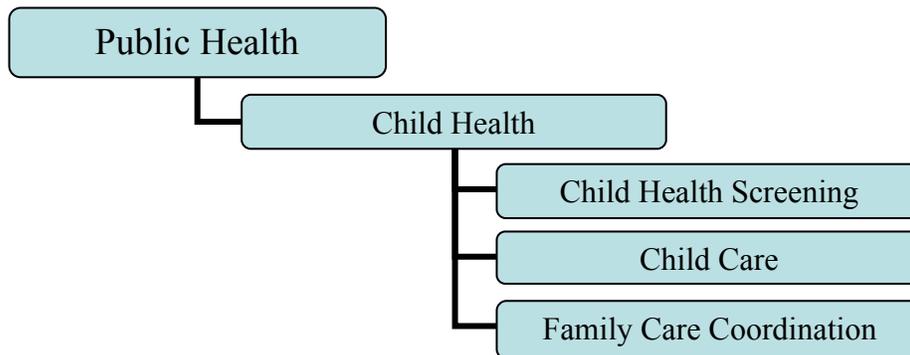
Division Mission

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



PUBLIC HEALTH	Department
Child Health	Division
Child Health Screening	Service Area

Mission						
To identify and address health problems in well children as soon as possible.						
Service Area Summary						
The Child Health Screening Program provides well child physical and developmental screening for children from birth to twenty years of age.						
Allocated Positions						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.80	3.80	2.40	2.40	2.40	2.40
Part Time	-	-	-	-	-	-
	3.80	3.80	2.40	2.40	2.40	2.40
Performance Measures						
				2007-08	2008-09	2009-10
				Actual	Estimated	Estimated
Goal: To identify children with elevated blood lead levels or lead poisoning and identify and remove the hazard.						
	<ul style="list-style-type: none"> Percent of children with confirmed elevated blood lead levels monitored and provided an environmental investigation in accordance with state guidelines 			100%	100%	100%
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 134,665	\$ 142,932	\$ 97,519	\$ 97,519	\$ 97,519
	Fringe Benefits	38,431	40,411	26,582	26,582	26,582
	Other Expenditures	11,107	8,712	6,396	6,396	6,396
	Capital Outlay	-	-	-	-	-
	Total Expenditures	184,203	192,055	130,497	130,497	130,497
Revenues	Restricted Intergovernmental	89,865	91,636	91,648	91,648	91,648
	Permits and Fees	-	-	-	-	-
	Sales and Services	58,630	56,500	8,500	8,500	8,500
	Miscellaneous	-	-	-	-	-
	Total Revenues	148,495	148,136	100,148	100,148	100,148
General County Revenues Provided (Needed)		\$ (35,708)	\$ (43,919)	\$ (30,349)	\$ (30,349)	\$ (30,349)

PUBLIC HEALTH		Department
Child Health		Division
Child Care		Service Area

Mission

To provide preventive health services to children enrolled in licensed day care and Headstart classes in Randolph County and to serve as a consultant/liaison regarding public health issues for students, faculty and Boards of Education for the Randolph County and Asheboro City Schools.

Service Area Summary

This service area provides special screenings for disease prevention and assists the schools and child daycares in meeting immunization and health assessment requirements. This area also provides consultation regarding communicable disease for child care providers and public and private schools as needed.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.50	2.50	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	-
	2.50	2.50	2.00	2.00	2.00	2.00

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To meet the needs of childcare providers, children and parents by providing education and training.			
• Percent of childcare facilities that will receive the required site visits	100%	100%	100%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 117,391	\$ 120,331	\$ 109,987	\$ 109,987	\$ 109,987
	Fringe Benefits	28,592	30,408	26,325	26,325	26,325
	Other Expenditures	7,936	7,300	7,820	7,820	7,820
	Capital Outlay	-	-	-	-	-
	Total Expenditures	153,919	158,039	144,132	144,132	144,132
Revenues	Restricted Intergovernmental	153,919	158,039	144,132	144,132	144,132
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	153,919	158,039	144,132	144,132	144,132
General County Revenues Provided (Needed)		\$ -	\$ -	\$ -	\$ -	\$ -

PUBLIC HEALTH		Department
Child Health		Division
Family Care Coordination		Service Area

Mission

To promote the health and well being of families, particularly those who are at risk for poor pregnancy, parenting, child health and developmental outcomes.

Service Area Summary

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.

Allocated Positions						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.70	7.70	4.80	4.80	4.80	4.80
Part Time	-	-	-	-	-	-
	7.70	7.70	4.80	4.80	4.80	4.80

Performance Measures			
	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To Coordinate care and resources for pregnant women and children at risk for developmental delays who are referred for services.			
• Percent of pregnant women followed in Maternity Care Coordination receiving prenatal care.	100%	100%	100%
• Percent of children enrolled in CSC receiving well child care.	100%	100%	100%
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.			
• Percent of infants and mothers with identified problems receiving appropriate and timely education and referral	100%	100%	100%

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 349,348	\$ 368,417	\$ 245,448	\$ 245,448	\$ 245,448
	Fringe Benefits	87,393	93,341	60,506	60,506	60,506
	Other Expenditures	28,741	27,133	10,000	10,000	10,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	465,482	488,891	315,954	315,954	315,954
Revenues	Restricted Intergovernmental	165,503	191,441	14,396	14,396	14,396
	Permits and Fees	-	-	-	-	-
	Sales and Services	134,897	150,000	120,000	120,000	120,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	300,400	341,441	134,396	134,396	134,396
General County Revenues Provided (Needed)		\$ (165,082)	\$ (147,450)	\$ (181,558)	\$ (181,558)	\$ (181,558)

PUBLIC HEALTH

Department

Communicable Disease

Division

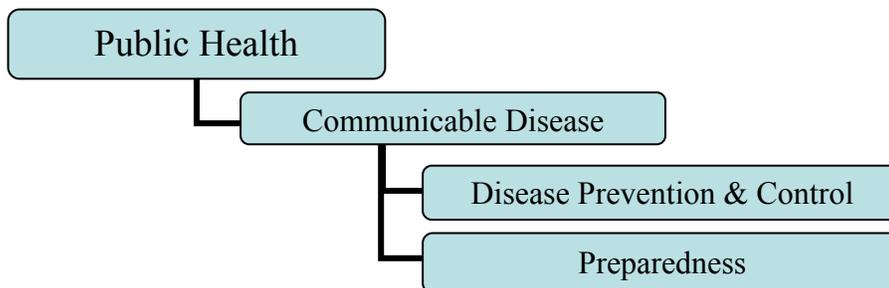
Division Mission

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



PUBLIC HEALTH	Department
Communicable Disease	Division
Disease Prevention & Control	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						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.90	5.90	5.90	5.90	5.90	5.90
Part Time	-	-	-	-	-	-
	5.90	5.90	5.90	5.90	5.90	5.90

Performance Measures					
			2007-08	2008-09	2009-10
			Actual	Estimated	Estimated
Goal: To prevent vaccine-preventable disease in Randolph County children.					
<ul style="list-style-type: none"> Percent of children age 2 and under who are known to the health department that are age-appropriately immunized 			89%	90%	90%
Goal: To identify people with communicable disease in order to control the disease in the individuals and their contacts and prevent additional contacts.					
<ul style="list-style-type: none"> Percent of individuals identified with communicable disease receiving follow-up, treatment, and control measures 			95%	100%	100%

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 233,467	\$ 238,077	\$ 239,960	\$ 239,960	\$ 239,960
	Fringe Benefits	63,865	65,088	65,382	65,382	65,382
	Other Expenditures	62,976	59,500	77,500	77,500	77,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	360,308	362,665	382,842	382,842	382,842
Revenues	Restricted Intergovernmental	34,417	54,110	54,110	54,110	54,110
	Permits and Fees	-	-	-	-	-
	Sales and Services	42,141	38,000	56,000	56,000	56,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	76,558	92,110	110,110	110,110	110,110
General County Revenues Provided (Needed)		\$ (283,750)	\$ (270,555)	\$ (272,732)	\$ (272,732)	\$ (272,732)

PUBLIC HEALTH		Department
Communicable Disease		Division
Preparedness		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 response agencies such as Emergency Medical Services, fire departments, law enforcement, and others so that we will be prepared to prevent problems when we can or react to problems as they occur.

Allocated Positions						
	2007-08	2008-09		2009-10		
	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				
		2007-08	2008-09	2009-10
		Actual	Estimated	Estimated
<p>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 plans.</p> <ul style="list-style-type: none"> Conduct two public health preparedness and response plan exercises yearly 				
		100%	100%	100%

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 51,330	\$ 52,620	\$ 52,608	\$ 52,608	\$ 52,608
	Fringe Benefits	11,846	12,819	12,820	12,820	12,820
	Other Expenditures	15,387	1,000	500	500	500
	Capital Outlay	6,140	-	-	-	-
	Total Expenditures	84,703	66,439	65,928	65,928	65,928
Revenues	Restricted Intergovernmental	87,122	54,298	60,603	60,603	60,603
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	87,122	54,298	60,603	60,603	60,603
General County Revenues Provided (Needed)		\$ 2,419	\$ (12,141)	\$ (5,325)	\$ (5,325)	\$ (5,325)

PUBLIC HEALTH

Department

Dental Health

Division

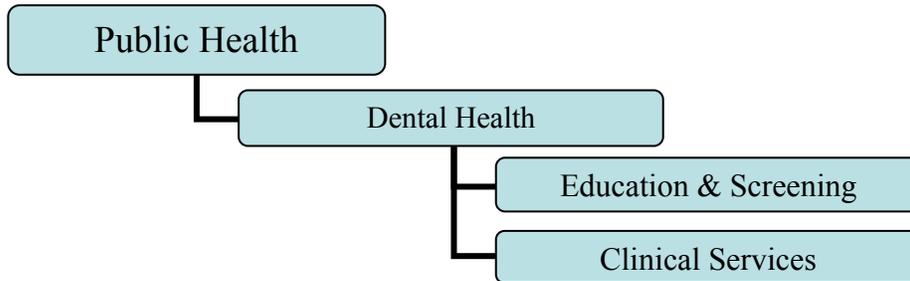
Division Mission

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



PUBLIC HEALTH		Department
Dental Health		Division
Education & Screening		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						
Part Time	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	0.70	0.70	0.70	0.70	0.70	0.70
	-	-	-	-	-	-
	0.70	0.70	0.70	0.70	0.70	0.70
Performance Measures						
				2007-08	2008-09	2009-10
				Actual	Estimated	Estimated
Goal: To detect students with dental needs and determine who is receiving dental care						
<ul style="list-style-type: none"> Percent of K-8 grade students receiving screening 				94%	95%	95%
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 32,598	\$ 33,417	\$ 34,276	\$ 34,276	\$ 34,276
	Fringe Benefits	7,963	8,477	8,603	8,603	8,603
	Other Expenditures	2,619	2,500	2,500	2,500	2,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	43,180	44,394	45,379	45,379	45,379
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (43,180)	\$ (44,394)	\$ (45,379)	\$ (45,379)	\$ (45,379)

PUBLIC HEALTH		Department
Dental Health		Division
Clinical Services		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						
	2007-08	2008-09		2009-10		
	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						
				2007-08	2008-09	2009-10
				Actual	Estimated	Estimated
Goal: To follow clinical patients to ensure dental health maintenance						
	<ul style="list-style-type: none"> Percent of children scheduled for follow-up will keep their appointments 			92%	95%	95%
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	
Expenditures	Salaries	\$ 36,286	\$ 37,200	\$ 37,566	\$ 37,566	\$ 37,566
	Fringe Benefits	11,730	12,124	12,178	12,178	12,178
	Other Expenditures	67,521	80,500	75,000	75,000	75,000
	Capital Outlay	17,560	-	-	-	-
	Total Expenditures	133,097	129,824	124,744	124,744	124,744
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	71,616	79,000	81,000	81,000	81,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	71,616	79,000	81,000	81,000	81,000
General County Revenues Provided (Needed)		\$ (61,481)	\$ (50,824)	\$ (43,744)	\$ (43,744)	\$ (43,744)

PUBLIC HEALTH

Department

Environmental Health

Division

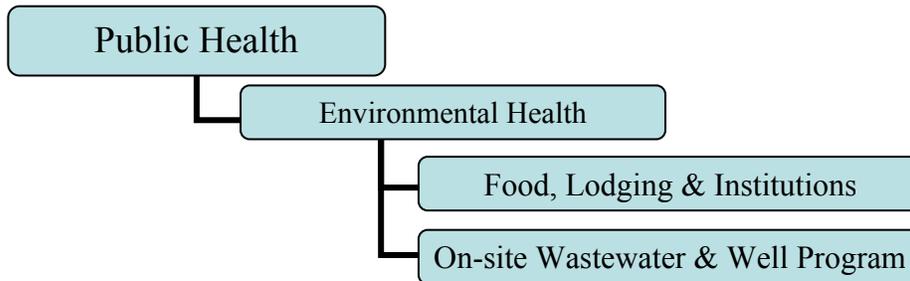
Division Mission

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



PUBLIC HEALTH		Department
Environmental Health		Division
Food, Lodging & Institutions		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

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

	2007-08	2008-09		2009-10		
	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

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To ensure that sanitary practices are being followed to protect the public's health.			
• Percent of facilities that receive a letter grade with a Grade A sanitation rating	95%	95%	95%
Goal: To resolve problems related to Food and Lodging.			
• Percent of complaints responded to within 48 hrs	95%	95%	95%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 256,329	\$ 313,171	\$ 316,409	\$ 316,409	\$ 316,409
	Fringe Benefits	67,862	81,690	82,189	82,189	82,189
	Other Expenditures	36,429	24,450	30,150	30,150	30,150
	Capital Outlay	-	-	-	-	-
	Total Expenditures	360,620	419,311	428,748	428,748	428,748
Revenues	Restricted Intergovernmental	13,771	3,150	16,750	16,750	16,750
	Permits and Fees	7,450	7,000	10,400	10,400	10,400
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	21,221	10,150	27,150	27,150	27,150
General County Revenues Provided (Needed)		\$ (339,399)	\$ (409,161)	\$ (401,598)	\$ (401,598)	\$ (401,598)

PUBLIC HEALTH

Department

Environmental Health

Division

On-site Wastewater and Well Program

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.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.45	11.45	11.45	11.45	11.45	11.45
Part Time	-	-	-	-	-	-
	11.45	11.45	11.45	11.45	11.45	11.45

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To properly evaluate properties and issue/deny septic permits appropriately.			
• Percent site evaluations for new septic systems and system expansions within 1 week of initial visit	83%	100%	100%
Goal: To verify and abate sewage problems.			
• Percent of initial visits made to verify the presence or absence of a sewage problem within 3 days of assignment	92%	100%	100%
Goal: To properly evaluate properties and issue or deny a well permit.			
• Percent of initial visits to evaluate property for new wells performed within 2 weeks of assignment	99%	100%	100%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 445,641	\$ 431,836	\$ 396,174	\$ 396,174	\$ 396,174
	Fringe Benefits	118,383	116,754	106,444	106,444	106,444
	Other Expenditures	65,259	64,800	53,700	53,700	53,700
	Capital Outlay	6,263	-	-	-	-
	Total Expenditures	635,546	613,390	556,318	556,318	556,318
Revenues	Restricted Intergovernmental	6,000	6,000	18,116	18,116	18,116
	Permits and Fees	194,130	225,000	159,000	159,000	159,000
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	200,130	231,000	177,116	177,116	177,116
General County Revenues Provided (Needed)		\$ (435,416)	\$ (382,390)	\$ (379,202)	\$ (379,202)	\$ (379,202)

PUBLIC HEALTH

Department

Health Education

Division

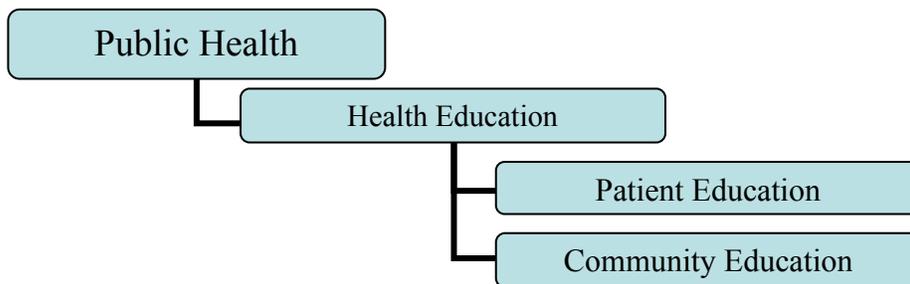
Division Mission

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



PUBLIC HEALTH		Department
Health Education		Division
Education		Service Area

Mission							
To provide education on an understanding level equal to that of participants.							
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.							
		2007-08	2008-09		2009-10		
		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							
					2007-08	2008-09	2009-10
					Actual	Estimated	Estimated
Goal: To provide education that is equal to the understanding level of the participants.							
<ul style="list-style-type: none"> Percent of health education participant evaluations reflecting excellent scores. 					94%	100%	100%
Service Area Budget							
		2007-08	2008-09	2009-10			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 25,395	\$ 26,410	\$ 26,571	\$ 26,571	\$ 26,571	
	Fringe Benefits	6,753	7,457	7,481	7,481	7,481	
	Other Expenditures	2,535	3,000	1,500	1,500	1,500	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	34,683	36,867	35,552	35,552	35,552	
Revenues	Restricted Intergovernmental	6,382	12,500	12,500	12,500	12,500	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	6,382	12,500	12,500	12,500	12,500	
General County Revenues Provided (Needed)		\$ (28,301)	\$ (24,367)	\$ (23,052)	\$ (23,052)	(23,052)	

PUBLIC HEALTH		Department
Health Education		Division
Community Health		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						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.72	0.72	0.72	0.72	0.72	0.72
Part Time	-	-	-	-	-	-
	0.72	0.72	0.72	0.72	0.72	0.72

Performance Measures

	2007-08	2008-09	2009-10
	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%
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There were two areas where community health promotion policy changes occurred during FY 2007-08. Health Educators assisted Randolph Hospital and Randolph County Government in development and implementation of the *Get Fit Randolph* Exercise Incentive Program. The second policy change with in the county involved six restaurants implementing 100% smoke-free restaurant policies.

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 26,938	\$ 27,517	\$ 27,636	\$ 27,636	\$ 27,636
	Fringe Benefits	7,217	7,721	7,739	7,739	7,739
	Other Expenditures	21,670	5,400	6,200	6,200	6,200
	Capital Outlay	-	-	-	-	-
	Total Expenditures	55,825	40,638	41,575	41,575	41,575
Revenues	Restricted Intergovernmental	46,370	16,208	26,444	26,444	26,444
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	46,370	16,208	26,444	26,444	26,444
General County Revenues Provided (Needed)		\$ (9,455)	\$ (24,430)	\$ (15,131)	\$ (15,131)	\$ (15,131)

PUBLIC HEALTH

Department

WIC / Nutrition

Division

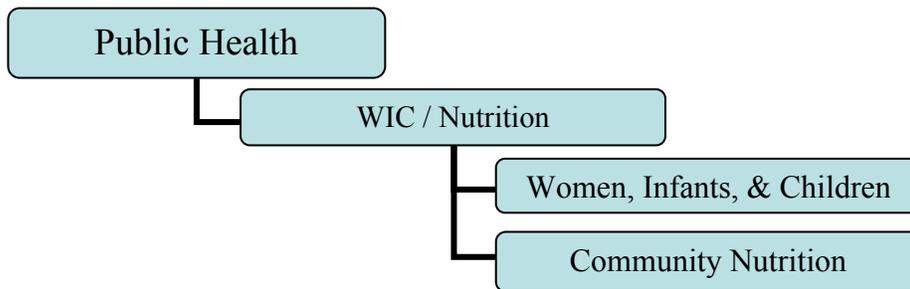
Division Mission

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



PUBLIC HEALTH		Department
WIC / Nutrition		Division
Women, Infants & Children		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.

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	14.60	14.60	14.60	14.60	14.60	14.60
Part Time	-	-	-	-	-	-
	14.60	14.60	14.60	14.60	14.60	14.60

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To provide nutrition services to pregnant women and children at nutritional risk			
• Percent of base caseload maintaining active client participation	105%	97%	97%
Goal: To promote and provide support for breastfeeding			
• Percent of breastfeeding mothers that receive appropriate contact and support from the breastfeeding peer counselor	100%	60%	95%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 378,346	\$ 421,528	\$ 454,894	\$ 454,894	\$ 454,894
	Fringe Benefits	121,551	136,681	139,758	139,758	139,758
	Other Expenditures	120,556	54,444	119,774	119,774	119,774
	Capital Outlay	-	-	-	-	-
	Total Expenditures	620,453	612,653	714,426	714,426	714,426
Revenues	Restricted Intergovernmental	607,178	584,766	714,426	714,426	714,426
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	607,178	584,766	714,426	714,426	714,426
General County Revenues Provided (Needed)		\$ (13,275)	\$ (27,887)	\$ -	\$ -	-

PUBLIC HEALTH

Department

WIC / Nutrition

Division

Community Nutrition

Service Area

Mission

To provide therapeutic nutrition services and nutrition education to the community.

Service Area Summary

This program provides therapeutic nutrition services and education and serves as a nutrition resource in the community.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.40	0.40	0.40	0.40	0.40	0.40
Part Time	-	-	-	-	-	-
	0.40	0.40	0.40	0.40	0.40	0.40

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To counsel adults on prescription therapeutic diets according to physician orders.			
<ul style="list-style-type: none"> Percent of client records audited which indicate that the client received counseling on the prescribed therapeutic diet. 	*	100%	100%
There were no clients seen for medical nutrition therapy during FY 2007-08. Several clients had appointments but failed to keep them.			

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 17,350	\$ 14,905	\$ 15,077	\$ 15,077	\$ 15,077
	Fringe Benefits	4,933	4,235	4,259	4,259	4,259
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		22,283	19,140	19,336	19,336	19,336
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (22,283)	\$ (19,140)	\$ (19,336)	\$ (19,336)	(19,336)

PUBLIC HEALTH

Department

Women's Health

Division

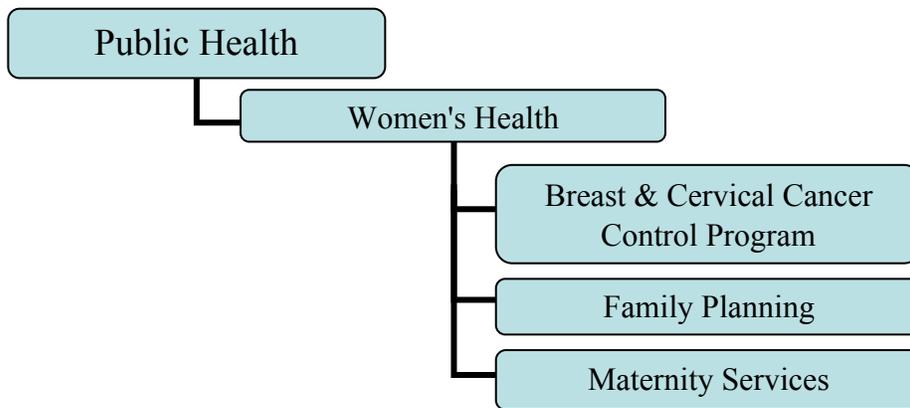
Division Mission

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



PUBLIC HEALTH		Department
Women's Health		Division
Breast & Cervical Cancer Control Program		Service Area

Mission						
To screen income and categorically eligible women ages 18-64 for early detection of breast and cervical cancer.						
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						
	2007-08	2008-09		2009-10		
	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						
				2007-08	2008-09	2009-10
				Actual	Estimated	Estimated
Goal: To screen income- and categorically-eligible women, 18-64 years old, for early detection of breast and cervical cancer.						
	<ul style="list-style-type: none"> Percent of women clients receiving a mammogram / Pap smear based on BCCCP guidelines 			100%	100%	100%
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 29,256	\$ 29,991	\$ 30,312	\$ 30,312	\$ 30,312
	Fringe Benefits	7,746	7,978	8,025	8,025	8,025
	Other Expenditures	23,472	24,000	28,750	28,750	28,750
	Capital Outlay	-	-	-	-	-
	Total Expenditures	60,474	61,969	67,087	67,087	67,087
Revenues	Restricted Intergovernmental	61,036	34,040	50,001	50,001	50,001
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	61,036	34,040	50,001	50,001	50,001
General County Revenues Provided (Needed)		\$ 562	\$ (27,929)	\$ (17,086)	\$ (17,086)	\$ (17,086)

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.93	4.93	6.83	6.83	6.83	6.83
Part Time	-	-	-	-	-	-
	4.93	4.93	6.83	6.83	6.83	6.83

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To Provide family planning clinical services to low- income women of childbearing age.			
• Percent of clients from the target population receiving family planning services	74%	75%	75%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 220,346	\$ 232,057	\$ 284,659	\$ 284,659	\$ 284,659
	Fringe Benefits	54,344	53,095	76,685	76,685	76,685
	Other Expenditures	105,702	87,060	149,812	149,812	149,812
	Capital Outlay	-	-	-	-	-
	Total Expenditures	380,392	372,212	511,156	511,156	511,156
Revenues	Restricted Intergovernmental	125,133	118,395	150,240	150,240	150,240
	Permits and Fees	-	-	-	-	-
	Sales and Services	83,016	80,000	87,000	87,000	87,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	208,149	198,395	237,240	237,240	237,240
General County Revenues Provided (Needed)		\$ (172,243)	\$ (173,817)	\$ (273,916)	\$ (273,916)	\$ (273,916)

PUBLIC HEALTH		Department
Women's Health		Division
Maternity Services		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						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.85	8.85	9.35	9.35	9.35	9.35
Part Time	-	-	-	-	-	-
	8.85	8.85	9.35	9.35	9.35	9.35
Performance Measures						
				2007-08	2008-09	2009-10
				Actual	Estimated	Estimated
Goal: To provide a plan of prenatal care for women with positive pregnancy tests for prenatal care.						
	● Percent of pregnant women will have a plan for prenatal care within two weeks of their positive pregnancy test			100%	100%	100%
Goal: To serve low-income women with prenatal services who have not been able to obtain prenatal care in the community.						
	● Percent of women who receive prenatal care in the Health Department maternity program who are income-eligible			100%	100%	100%
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 318,244	\$ 336,373	\$ 348,576	\$ 348,576	\$ 348,576
	Fringe Benefits	89,654	94,617	98,999	98,999	98,999
	Other Expenditures	58,586	54,500	51,500	51,500	51,500
	Capital Outlay	-	-	-	-	-
	Total Expenditures	466,484	485,490	499,075	499,075	499,075
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	529,716	507,000	558,500	558,500	558,500
	Miscellaneous	-	-	-	-	-
	Total Revenues	529,716	507,000	558,500	558,500	558,500
General County Revenues Provided (Needed)		\$ 63,232	\$ 21,510	\$ 59,425	\$ 59,425	\$ 59,425

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 & to remain self sufficient. The programs administered by this department are funded by a combination of Federal, State, & County funds. Federally mandated programs include Income Maintenance programs such as Medicaid, Food & Nutrition Services (Food Stamps), Work First (Temporary Assistance for Needy Families), & Crisis Assistance. These programs are open-ended and eligibility is based on income, reserve, & 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 2009-2010, we estimate that we will serve more than 47,000 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 the fifth member appointed by the other four members.

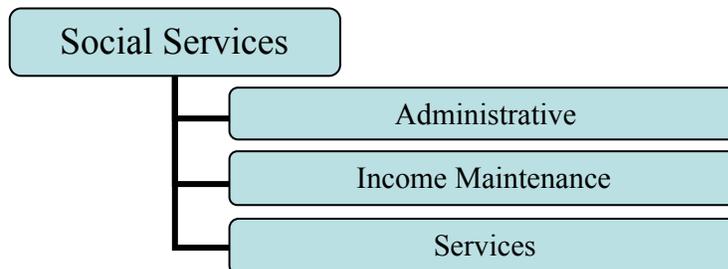
Policy Goals Supported by Department

Randolph County Social Services supports the following Policy Goals: Ensuring the health and welfare of all Randolph County citizens; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	149.75	149.75	154.00	154.00	154.00	154.00
Part Time	-	-	-	-	-	-
	149.75	149.75	154.00	154.00	154.00	154.00

Divisions



SOCIAL SERVICES

Department

Budget Highlights

This year has brought unprecedented changes to local departments of social services (DSS) and Randolph County DSS is no exception. With the current economic slow down, families are finding their budgets stressed beyond control. Families are presenting themselves for the first time to the agency - often after all unemployment benefits and financial savings have been depleted. Displaced employees are turning to public assistance to bridge the financial gap until they return to the workforce. Medicaid is a coveted benefit when one has lost health care coverage coupled with a job loss.

The Food and Nutrition program has seen significant increases. Since January 2001, Randolph County has experienced a 377% increase in the number of Food & Nutrition recipients and a 649% increase in the federal Food & Nutrition benefits for eligible citizens. From fiscal year 2006-2007, the actual county cost of staff to process Food & Nutrition applications increased 16% during that one year alone. Because of these significant increases, the Board of Social Services passed a resolution requesting the State Division of Social Services fulfill the stated purpose of the American Recovery and Reinvestment Act of 2009 by appropriating administrative funding to local DSS's to ensure timely applications, processing & delivery of Food & Nutrition benefits.

Due to the increasing work, accuracy is becoming a concern. A caseload of 300 families is a manageable caseload. Automation has enabled Randolph County DSS staff members to manage 500 cases - current caseloads are over 700. DSS Management continues to request positions to ensure reasonable workloads but budget constraints do not allow additional staff at this time.

Pursuant to the County Manager's August 2008 directive, several steps have been taken to increase departmental efficiency. Reorganization has occurred & some jobs have been consolidated. A clerical position was reallocated to a Computer Technician to handle DSS computer help desk requests. Over twelve million documents have been scanned into our automated system. A Work First position was reallocated to a Fraud Investigator. According to NC General Statute 114-40, DSS's have a legal duty to maintain the integrity of public assistance programs by discovering, preventing, & recovering overpayments in public assistance programs. It is our goal to maintain the highest standards of accountability in the expenditure of public funds. A local fraud hotline (683-8198) has been established to receive fraud reports from the community. It is important to instill public confidence in our agency's ability to administer public assistance programs.

In 2007, Medicaid legislation was passed that shifted Medicaid costs. Originally intended to provide relief to local governments, the legislation was coupled with a swap in sales tax revenues - resulting in a net loss in revenues to local governments. This, along with the failed 1/4 cent sales tax proposal and reduction in sales revenues, has caused significant budget pressures.

The American Recovery and Reinvestment Act of 2009 has some key provisions affecting low and moderate income individuals. The legislation is intended to temporarily boost federal funding for a number of health and human service programs (Medicaid, Foster Care & Adoptions, Food and Nutrition Program, Temporary Assistance to Needy Families and Child Care.) At this writing, local DSS's have not received any policy regarding how these changes will affect programs.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 5,632,651	\$ 5,837,592	\$ 5,964,720	\$ 5,964,720	\$ 5,964,720
	Fringe Benefits	1,588,120	1,639,967	1,681,816	1,681,816	1,681,816
	Other Expenditures	15,786,325	15,006,957	11,706,499	11,742,522	11,742,522
	Capital Outlay	43,722	-	-	-	-
	Total Expenditures	23,050,818	22,484,516	19,353,035	19,389,058	19,389,058
Revenues	Restricted Intergovernmental	11,858,569	11,976,751	12,927,588	12,927,588	12,927,588
	Permits and Fees	-	-	-	-	-
	Sales and Services	112,447	50,000	54,750	54,750	54,750
	Miscellaneous	364	-	-	-	-
	Total Revenues	11,971,380	12,026,751	12,982,338	12,982,338	12,982,338
General County Revenues Provided (Needed)		\$(11,079,438)	\$(10,457,765)	\$ (6,370,697)	\$ (6,406,720)	\$ (6,406,720)

SOCIAL SERVICES

Department

Comparative Budgets By Service Area

Expenditures	2007-08	2008-09	2009-10		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	\$ 836,537	\$ 910,742	\$ 953,221	\$ 989,244	\$ 989,244
Support	385,199	323,787	360,512	360,512	360,512
Income Maintenance					
Food Stamps	709,820	766,255	778,439	778,439	778,439
Medicaid	8,643,539	6,984,860	3,034,544	3,034,544	3,034,544
Specialty	579,045	317,762	424,824	424,824	424,824
Services					
Adoption and Home Finding	720,197	763,501	749,938	749,938	749,938
Adult Services	445,119	494,022	497,617	497,617	497,617
Child Care and Family Services	6,229,458	6,234,544	6,375,019	6,375,019	6,375,019
Child Protective Services	1,525,643	1,647,565	1,697,998	1,697,998	1,697,998
Foster Care	1,779,580	2,490,041	2,825,590	2,825,590	2,825,590
Volunteer Services	324,489	329,264	391,281	391,281	391,281
Work First	872,192	1,222,173	1,264,052	1,264,052	1,264,052
Total Expenditures	\$ 23,050,818	\$ 22,484,516	\$ 19,353,035	\$ 19,389,058	\$ 19,389,058

Revenues	2007-08	2008-09	2009-10		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	\$ 5,269,484	\$ 4,952,544	\$ 5,286,631	\$ 5,286,631	\$ 5,286,631
Support	-	-	-	-	-
Income Maintenance					
Food Stamps	-	-	-	-	-
Medicaid	54,747	50,000	54,750	54,750	54,750
Specialty	-	-	-	-	-
Services					
Adoption and Home Finding	156,581	101,250	107,250	107,250	107,250
Adult Services	-	-	-	-	-
Child Care and Family Services	5,782,259	5,796,530	5,982,706	5,982,706	5,982,706
Child Protective Services	-	-	-	-	-
Foster Care	548,610	956,077	1,357,001	1,357,001	1,357,001
Volunteer Services	159,699	170,350	194,000	194,000	194,000
Work First	-	-	-	-	-
Total Expenditures	\$ 11,971,380	\$ 12,026,751	\$ 12,982,338	\$ 12,982,338	\$ 12,982,338

SOCIAL SERVICES

Department

Administrative

Division

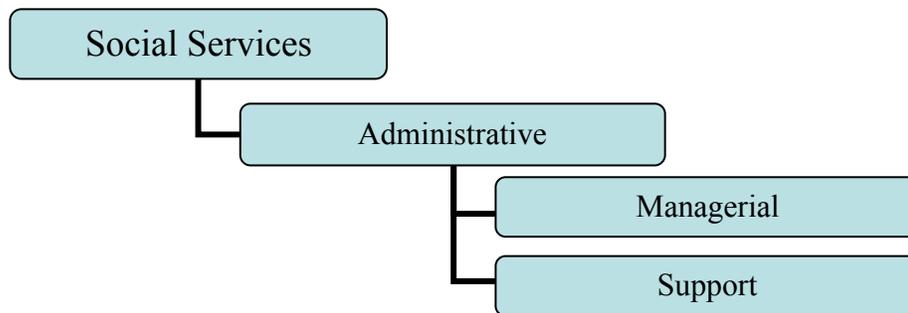
Division Mission

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



SOCIAL SERVICES	Department
Administrative	Division
Managerial	Service Area

Mission

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

Service Area Summary

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

Allocated Positions						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.00	8.00	8.00	8.00	8.00
Part Time	-	-	-	-	-	-
	7.00	7.00	8.00	8.00	8.00	8.00

Performance Measures			
	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To prepare and monitor service contracts in a timely and efficient manner.			
• Number of contracts	137	38	145
Goal: To maintain accurate records concerning staff positions and progression in the County's personnel system and to assist in recruiting and orienting new staff.			
• Number of new positions posted	6	0	0
• Number of vacancies posted	31	17	25

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 313,291	\$ 370,225	\$ 373,057	\$ 373,057	\$ 373,057
	Fringe Benefits	94,025	111,387	111,834	111,834	111,834
	Other Expenditures	385,499	429,130	468,330	504,353	504,353
	Capital Outlay	43,722	-	-	-	-
	Total Expenditures	836,537	910,742	953,221	989,244	989,244
Revenues	Restricted Intergovernmental	5,269,120	4,952,544	5,286,631	5,286,631	5,286,631
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	364	-	-	-	-
	Total Revenues	5,269,484	4,952,544	5,286,631	5,286,631	5,286,631
General County Revenues Provided (Needed)		\$ 4,432,947	\$ 4,041,802	\$ 4,333,410	\$ 4,297,387	\$ 4,297,387

SOCIAL SERVICES		Department
Administrative		Division
Support		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						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	8.00	8.00	8.00	8.00
Part Time	-	-	-	-	-	-
	9.00	9.00	8.00	8.00	8.00	8.00

Performance Measures			
	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To greet clients and answer telephone to assess needs and direct clients to appropriate area.			
• Number of client visits	64,074	75,000	75,000
Goal: To provide a secure work environment for staff and clients.			
• Number of incidents documented	320	250	350

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 283,899	\$ 239,497	\$ 266,377	\$ 266,377	\$ 266,377
	Fringe Benefits	98,498	81,290	90,385	90,385	90,385
	Other Expenditures	2,802	3,000	3,750	3,750	3,750
	Capital Outlay	-	-	-	-	-
	Total Expenditures	385,199	323,787	360,512	360,512	360,512
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (385,199)	\$ (323,787)	\$ (360,512)	\$ (360,512)	\$ (360,512)

SOCIAL SERVICES

Department

Income Maintenance

Division

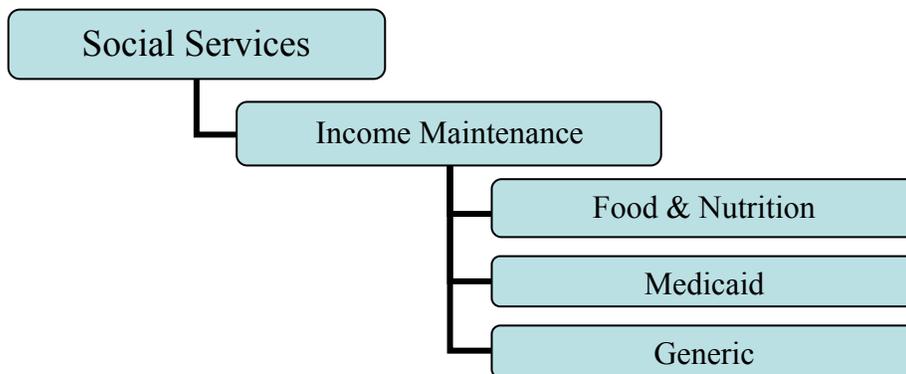
Division Mission

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 and Nutrition Services, Medicaid, Special Assistance, Crisis/Energy Programs and Program Integrity.

Service Areas



SOCIAL SERVICES		Department
Income Maintenance		Division
Food & Nutrition		Service Area

Mission							
The Food and Nutrition Services Unit will provide eligible households with timely and accurate benefits.							
Service Area Summary							
The Food and Nutrition Services program is designed to promote the general welfare and to safeguard the health and well-being by raising the levels of nutrition among low-income households. An eligible recipient receives benefits by using an electronic benefit card, which is explained to the recipients in a classroom format.							
Allocated Positions							
		2007-08		2008-09		2009-10	
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		16.60	16.60	16.60	16.60	16.60	16.60
Part Time		-	-	-	-	-	-
		16.60	16.60	16.60	16.60	16.60	16.60
Performance Measures							
					2007-08	2008-09	2009-10
					Actual	Estimated	Estimated
Goal: To insure applicants can apply for assistance the same day they come to the agency and receive their benefits timely if eligible							
	• Percent of time eligibility is determined correctly				100%	100%	100%
	• Average number of Food Stamp households				5,899	6,500	15,000
Goal: To complete recertifications timely so there will be no break in coverage							
	• Percent of time reviews are completed timely (prior to expiration of benefit period)				68%	100%	100%
Goal: To process changes to cases timely and accurately							
	• Percent of time reported changes acted upon within 30 working days to accurately determine if they impact the current level of benefits				100%	100%	100%
Service Area Budget							
		2007-08		2008-09		2009-10	
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 524,942	\$ 561,850	\$ 572,435	\$ 572,435	\$ 572,435	
	Fringe Benefits	157,241	167,405	169,004	169,004	169,004	
	Other Expenditures	27,637	37,000	37,000	37,000	37,000	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	709,820	766,255	778,439	778,439	778,439	
Revenues	Restricted Intergovernmental	-	-	-	-	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	-	-	-	-	-	
General County Revenues Provided (Needed)		\$ (709,820)	\$ (766,255)	\$ (778,439)	\$ (778,439)	\$ (778,439)	

SOCIAL SERVICES		Department
Income Maintenance		Division
Medicaid		Service Area

Mission							
To provide eligible individuals with accurate and timely medical assistance benefits.							
Service Area Summary							
The Medicaid Units are responsible for taking and processing applications for a wide variety and different levels of medical assistance. The Adult Medicaid Units assist the low-income elderly, disabled or blind who are living in their own home, nursing home or adult care home. The Family and Children's Medicaid Units assist low-income eligible families with their medical cost.							
Allocated Positions							
		2007-08		2008-09		2009-10	
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		35.25	35.25	37.65	37.65	37.65	37.65
Part Time		-	-	-	-	-	-
		35.25	35.25	37.65	37.65	37.65	37.65
Performance Measures							
					2007-08	2008-09	2009-10
					Actual	Estimated	Estimated
Goal: To insure applicants can apply for assistance the same day they come to the agency and receive their benefits timely if eligible							
	• Percent of time eligibility is determined correctly				100%	100%	100%
	• Average number of eligible Medicaid clients each month (excludes Work First)				15,154	15,750	18,500
Goal: To complete recertifications timely so there will be no break in coverage							
	• Percent of time reviews are completed timely (prior to expiration of benefit period)				94%	100%	100%
Goal: To process changes to cases timely and accurately							
	• Percent of time reported changes acted upon within 30 working days to accurately determine if they impact the current level of benefits				99%	100%	98%
Service Area Budget							
		2007-08		2008-09		2009-10	
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 1,218,265	\$ 1,210,972	\$ 1,304,268	\$ 1,304,268	\$ 1,304,268	
	Fringe Benefits	364,453	358,091	384,538	384,538	384,538	
	Other Expenditures	7,060,821	5,415,797	1,345,738	1,345,738	1,345,738	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	8,643,539	6,984,860	3,034,544	3,034,544	3,034,544	
Revenues	Restricted Intergovernmental	-	-	-	-	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	54,747	50,000	54,750	54,750	54,750	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	54,747	50,000	54,750	54,750	54,750	
General County Revenues Provided (Needed)		\$ (8,588,792)	\$ (6,934,860)	\$ (2,979,794)	\$ (2,979,794)	\$ (2,979,794)	

SOCIAL SERVICES		Department
Income Maintenance		Division
Generic		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 accept applications for the Family and Children's Medicaid unit. To recover overpayments from an ineligible person in an efficient and reasonable 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 and Nutrition Services, Medicaid and Cash Assistance programs and seeks reimbursement through tax refund intercept, economic stimulus check intercept, other administrative procedures or legal action. The Investigator must determine if the overpayment is client or agency error.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.15	3.15	4.75	4.75	4.75	4.75
Part Time	-	-	-	-	-	-
	3.15	3.15	4.75	4.75	4.75	4.75

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To take applications for Emergency Assistance and process applications timely			
• Percent of time eligibility is accurately determined on applications taken	100%	100%	100%
• Percent of time applications are processed within the statutory time frame	100%	100%	100%
• Total number of applications taken	1,817	1,750	3,200

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 138,834	\$ 115,653	\$ 132,425	\$ 132,425	\$ 132,425
	Fringe Benefits	37,251	33,082	38,115	38,115	38,115
	Other Expenditures	402,960	169,027	254,284	254,284	254,284
	Capital Outlay	-	-	-	-	-
	Total Expenditures	579,045	317,762	424,824	424,824	424,824
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (579,045)	\$ (317,762)	\$ (424,824)	\$ (424,824)	\$ (424,824)

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

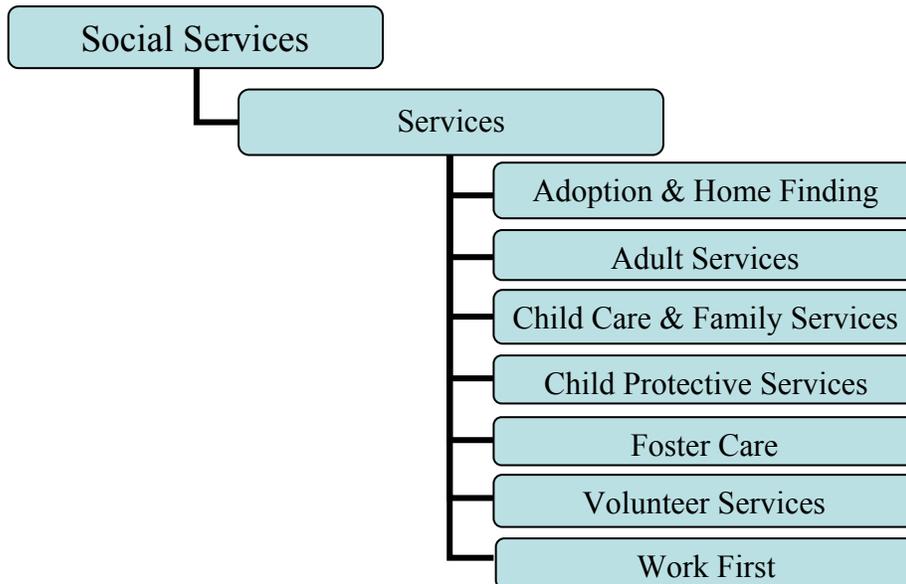
The Services Division provides social work services to adults, children and families identified to the agency as being in need. Most services are provided without regard to income. Some services, such as Work First and Child Care assistance, require that the family meet income eligibility criteria. Referrals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



SOCIAL SERVICES		Department
Services		Division
Adoption & Home Finding		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						
	2007-08		2008-09		2009-10	
	Actual	Ordinance Amended		Requested	Proposed	Final
	Full Time	7.15	7.15	7.15	7.15	7.15
Part Time	-	-	-	-	-	-
	7.15	7.15	7.15	7.15	7.15	7.15

Performance Measures					
			2007-08	2008-09	2009-10
			Actual	Estimated	Estimated
Goal: To find families to provide temporary care for children and train them to meet the special needs of children needing foster care					
● Average number of licensed foster homes during year			52	52	55

Service Area Budget							
		2007-08		2008-09		2009-10	
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 298,959	\$ 305,440	\$ 268,400	\$ 268,400	\$ 268,400	
	Fringe Benefits	79,743	81,061	70,538	70,538	70,538	
	Other Expenditures	341,495	377,000	411,000	411,000	411,000	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	720,197	763,501	749,938	749,938	749,938	
Revenues	Restricted Intergovernmental	98,881	101,250	107,250	107,250	107,250	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	57,700	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	156,581	101,250	107,250	107,250	107,250	
General County Revenues Provided (Needed)		\$ (563,616)	\$ (662,251)	\$ (642,688)	\$ (642,688)	\$ (642,688)	

SOCIAL SERVICES	Department
Services	Division
Adult Services	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. The demand for these services are expected to increase due to the aging population of "baby boomers." Social Workers provide a thorough assessment of the disabled adult's situation and develop a service plan based on the needs identified by the assessment. When disabled adults no longer have the capacity to make decisions for themselves, NC general statutes gives DSS the authority to take legal action needed to secure services on behalf of the disabled adult.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.20	7.20	7.20	7.20	7.20	7.20
Part Time	-	-	-	-	-	-
	7.20	7.20	7.20	7.20	7.20	7.20

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To gather required and appropriate information to know what type of assessment/evaluation is needed			
• Number of requests for services	430	450	465

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 311,933	\$ 344,978	\$ 344,476	\$ 344,476	\$ 344,476
	Fringe Benefits	76,175	85,810	85,844	85,844	85,844
	Other Expenditures	57,011	63,234	67,297	67,297	67,297
	Capital Outlay	-	-	-	-	-
	Total Expenditures	445,119	494,022	497,617	497,617	497,617
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (445,119)	\$ (494,022)	\$ (497,617)	\$ (497,617)	\$ (497,617)

SOCIAL SERVICES

Department

Services

Division

Child Care & Family Services

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

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.60	9.60	9.60	9.60	9.60	9.60
Part Time	-	-	-	-	-	-
	9.60	9.60	9.60	9.60	9.60	9.60

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To take applications for Family Services programs and process each case timely			
• Percent of time eligibility is determined timely	100%	100%	100%
• Average number of children in Child Care program	1,278	1,500	1,500
Goal: To complete recertifications timely so there will be no break in coverage			
• Percent of time reviews are completed timely	100%	100%	100%
Goal: To process changes to status timely and accurately			
• Percent of time reported changes are acted on timely	99%	100%	100%

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 336,142	\$ 329,094	\$ 293,677	\$ 293,677	\$ 293,677
	Fringe Benefits	100,069	97,420	87,136	87,136	87,136
	Other Expenditures	5,793,247	5,808,030	5,994,206	5,994,206	5,994,206
	Capital Outlay	-	-	-	-	-
	Total Expenditures	6,229,458	6,234,544	6,375,019	6,375,019	6,375,019
Revenues	Restricted Intergovernmental	5,782,259	5,796,530	5,982,706	5,982,706	5,982,706
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	5,782,259	5,796,530	5,982,706	5,982,706	5,982,706
General County Revenues Provided (Needed)		\$ (447,199)	\$ (438,014)	\$ (392,313)	\$ (392,313)	\$ (392,313)

SOCIAL SERVICES	Department
Services	Division
Child Protective Services	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 investigated allegations of abuse or neglect of over 3300 Randolph County children this past fiscal year. Child protective services are involuntary, and legal action can be taken to gain the cooperation of the family or others involved with the family. The department provides services to prevent further occurrences of maltreatment. The department may petition the Court for removal of the children from the home in serious cases when no other reasonable alternative is available.

Allocated Positions						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	26.90	26.90	26.90	26.90	26.90
Part Time	-	-	-	-	-	-
	26.90	26.90	26.90	26.90	26.90	26.90

Performance Measures			
	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To document every report of abuse or neglect of a child and make appropriate screening decisions based on information gathered.			
• Number of children reported	2,566	2,700	2,800
Goal: To thoroughly investigate each accepted report of child abuse and neglect.			
• Percent of time investigations are completed within 30 days unless there is a good cause reason	36%	60%	65%
Goal: To provide case management services in substantiated cases to prevent further abuse or neglect.			
• Number of active cases	79	75	78

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,147,711	\$ 1,234,571	\$ 1,273,979	\$ 1,273,979	\$ 1,273,979
	Fringe Benefits	290,617	317,994	329,019	329,019	329,019
	Other Expenditures	87,315	95,000	95,000	95,000	95,000
	Capital Outlay	-	-	-	-	-
Total Expenditures		1,525,643	1,647,565	1,697,998	1,697,998	1,697,998
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$(1,525,643)	\$(1,647,565)	\$(1,697,998)	\$(1,697,998)	\$(1,697,998)

SOCIAL SERVICES		Department
Services		Division
Foster Care		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						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	13.20	13.20	13.45	13.45	13.45
Part Time	-	-	-	-	-	-
	13.20	13.20	13.45	13.45	13.45	13.45

Performance Measures					
			2007-08	2008-09	2009-10
			Actual	Estimated	Estimated
Goal: To find the most appropriate out-of-home placement for children that best meets their needs and eliminates the need for additional placements.					
● Average number of foster children each month			130	115	110

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 535,903	\$ 572,134	\$ 578,224	\$ 578,224	\$ 578,224
	Fringe Benefits	142,267	152,284	153,227	153,227	153,227
	Other Expenditures	1,101,410	1,765,623	2,094,139	2,094,139	2,094,139
	Capital Outlay	-	-	-	-	-
Total Expenditures		1,779,580	2,490,041	2,825,590	2,825,590	2,825,590
Revenues	Restricted Intergovernmental	548,610	956,077	1,357,001	1,357,001	1,357,001
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		548,610	956,077	1,357,001	1,357,001	1,357,001
General County Revenues Provided (Needed)		\$ (1,230,970)	\$ (1,533,964)	\$ (1,468,589)	\$ (1,468,589)	\$ (1,468,589)

SOCIAL SERVICES		Department
Services		Division
Volunteer Services		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						
	2007-08	2008-09		2009-10		
	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						
		2007-08	2008-09	2009-10		
		Actual	Estimated	Estimated		
Goal: To have an adequate number of volunteers available to meet special needs of the department						
	• Number of volunteer hours	1,781	1,800	1,875		
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.						
	• Number of miles driven (volunteers only)	143,928	150,000	160,000		
Goal: To provide federal food commodities to eligible households.						
	• Number of distributions planned and carried out successfully and accurately each year	3	3	3		
Goal: To use every opportunity to make the community aware of DSS and the needs of our clients.						
	• Number of presentations to community groups each year	10	10	10		
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 70,604	\$ 67,408	\$ 67,416	\$ 67,416	\$ 67,416
	Fringe Benefits	21,004	20,386	20,395	20,395	20,395
	Other Expenditures	232,881	241,470	303,470	303,470	303,470
	Capital Outlay	-	-	-	-	-
	Total Expenditures	324,489	329,264	391,281	391,281	391,281
Revenues	Restricted Intergovernmental	159,699	170,350	194,000	194,000	194,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	159,699	170,350	194,000	194,000	194,000
General County Revenues Provided (Needed)		\$ (164,790)	\$ (158,914)	\$ (197,281)	\$ (197,281)	\$ (197,281)

SOCIAL SERVICES	Department
Services	Division
Work First	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						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.65	12.65	12.65	12.65	12.65	12.65
Part Time	-	-	-	-	-	-
	12.65	12.65	12.65	12.65	12.65	12.65
Performance Measures						
				2007-08	2008-09	2009-10
				Actual	Estimated	Estimated
Goal: To take Work First applications, complete reviews and act on changes timely and accurately.						
	• 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			430	430	440
Goal: To assist the individual with finding a job or connecting with other services to become self-sufficient.						
	• Number of clients who went to work			180	200	180
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 452,168	\$ 485,770	\$ 489,986	\$ 489,986	\$ 489,986
	Fringe Benefits	126,777	133,757	141,781	141,781	141,781
	Other Expenditures	293,247	602,646	632,285	632,285	632,285
	Capital Outlay	-	-	-	-	-
	Total Expenditures	872,192	1,222,173	1,264,052	1,264,052	1,264,052
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (872,192)	\$ (1,222,173)	\$ (1,264,052)	\$ (1,264,052)	\$ (1,264,052)

Veterans 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. Veterans staff attempts to reach out to disenfranchised and unserved veterans and establish working relationships with local, state, and federal organizations to assist veterans and their families who are in need of medical, mental health, educational, or other services and those readjusting from military to civilian life.

Current vetulation population information: There are about 23.8 million living veterans, 7.5% of whom are women. There are about 37 million dependents (spouses and dependent children of living veterans and survivors of deceased veterans. Together they represent 20% of the US population. Most veterans living today served during times of war. The Vietnam Era veteran, about 7.9 million, is the largest segment of the veteran population. In 2007, the median age of all living veterans was 60 years, 61 for men and 47 for women. Median ages by period of service: Gulf War, 37 years old; Vietnam War, 60; Korean War, 76; and World War II, 84.

The Veterans Service Office is making a difference in the lives of Randolph County veterans. Facilitating their enrollment into a VA Medical Center and/or assisting the veteran or surviving spouse and children in the procurement of VA benefits/income can mean the difference between good and poor health or between life and death. The opportunity to serve our veterans has increased as the War continues. The office is able to help them apply for compensation from the VA, medical care for themselves and possibly their families, possible education benefits for themselves and their families, and VA benefits to specially adapt their homes and vehicles to accomodate their disabilities. The rise in the number of veterans seeking VA benefits and the tremendous size of medical records from active duty and civilian life has made it necessary to increase the staff of the Veterans Service Office. The office now consists of 1 full time and 2 part-time staff members. The need to apply for VA benefits will remain on the rise as long as our Nation remains at war, and probably for many years afterward.

Policy Goals Supported by Department

Randolph County Veteran Services supports the following Policy Goals: 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; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	1.00
Part Time	2.00	2.00	2.00	2.00	2.00	2.00
	3.00	3.00	3.00	3.00	3.00	3.00

Service Areas

Veteran Services

Veteran Services

VETERAN SERVICES

Department

Budget Highlights

The Veterans Service Office continues to meet the needs of Randolph County veterans. Three staff members in the office has allowed us to be more efficient in preparing and submitting paperwork on their behalf. The 2008-2009 figure for federal dollars coming to veterans in Randolph County is still an estimate. The VSO is still waiting on an exact figure, which is supplied by the State. The VA expenditure amount includes compensation & pension, education & vocational rehabilitation, life insurance and medical care.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 58,206	\$ 65,442	\$ 65,511	\$ 65,511	\$ 65,511
	Fringe Benefits	12,180	12,827	12,898	12,898	12,898
	Other Expenditures	3,582	4,815	4,675	4,885	4,885
	Capital Outlay	-	-	-	-	-
	Total Expenditures	73,968	83,084	83,084	83,294	83,294
Revenues	Restricted Intergovernmental	2,000	2,000	2,000	2,000	2,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,000	2,000	2,000	2,000	2,000
General County Revenues Provided (Needed)		\$ (71,968)	\$ (81,084)	\$ (81,084)	\$ (81,294)	\$ (81,294)

Performance Measures

	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To provide prompt and courteous services and to act as an			
● Number of contacts in person or by telephone	10,543	10,389	10,528
● Regarding compensation and pension benefits	6,145	5,776	6,780
● Regarding medical benefits	1,207	1,174	1,291
● Regarding education or home loan benefits	670	670	717
● Regarding insurance, burial, or other issues	2,521	2,769	1,740
● Number of Randolph County veterans	11,383	11,311	11,311
● Federal dollars paid to Randolph County veterans	\$31,156,000	\$34,750,000	\$34,750,000

Other Human Services Appropriations

Department

CONTRIBUTIONS TO OTHER AGENCIES

Randolph Senior Adults Association

www.senioradults.org

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

Regional Consolidated Services

www.regionalcs.org

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.

Hospice of Randolph County

www.hospiceofrandolph.org

Hospice of Randolph County provides support to enable patients to live the highest quality of life until the end as defined by the patient's own beliefs and values, in the comfort of his or her home and surrounded by family and friends. Volunteers, pastoral counseling, grief counseling, and social workers to assist with legal and funeral arrangements are a part of this special care. The 2008-09 budget appropriation of \$25,000 is the County's second installment of a five year commitment for construction of a Hospice Home in Randolph County.

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

www.sandhillscenter.org

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

Randolph Vocational Workshop, Inc.

Randolph Vocational Workshop, Inc. is a private non-profit organization that has been in business since 1973 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 project 40 successful placements in jobs through the county this fiscal year. Their funding request increased operating expenses (i.e. utilities) and updates to computer technology.

CONTRIBUTIONS TO OTHER AGENCIES (concluded)**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. Their original request for assistance ended in 2009; they have applied for it to continue.

Randolph Hospital

www.randolphhospital.org

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 2009 contribution to the hospital is the second of five installments, totaling \$500,000, to construct a cancer treatment center and outpatient facility in Asheboro.

Randolph County Partnership for Children

www.randolphkids.org

The Randolph County Partnership for Children is a nonprofit organization that was established to develop and provide early childhood education and developmental services for children and families of Randolph County. The Partnership is committed to ensuring all young children enter school healthy and ready to succeed. It achieves this goal through community-based planning and collaboration to identify and fund strategies that produce long-term outcomes for young children and their families. Their capital request was for \$25,000 to construct an 800 sq. foot addition to their existing building to house child care technical assistance staff to help consolidate operations to one location and reduce overhead expenses.

Baptist Children's Homes of North Carolina

www.bchfamily.org

Baptist Children's Homes is a nonprofit organization that reaches out to children and families in crisis. BCH is one of the premier child care institutions in North Carolina. It provides only the highest quality of care through a highly trained, highly qualified, Christian staff. The agency's mission statement is "helping hurting children...healing broken families." Their capital request was \$25,000 for the construction of two 3,000 square foot group homes for adults with developmental disabilities. The homes will serve six men and six women.

Eastside Improvement Assn.

A totally volunteer community based organization established to improve the quality of life through self-help activities by its own no-to-low income residents. The request is for operating funds to become a community development corporation.

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 for operating expenditures was primarily unchanged for 2009-10. The Central Boys and Girls Club appropriation was for three years ending in 2009; they have applied for it to continue.

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

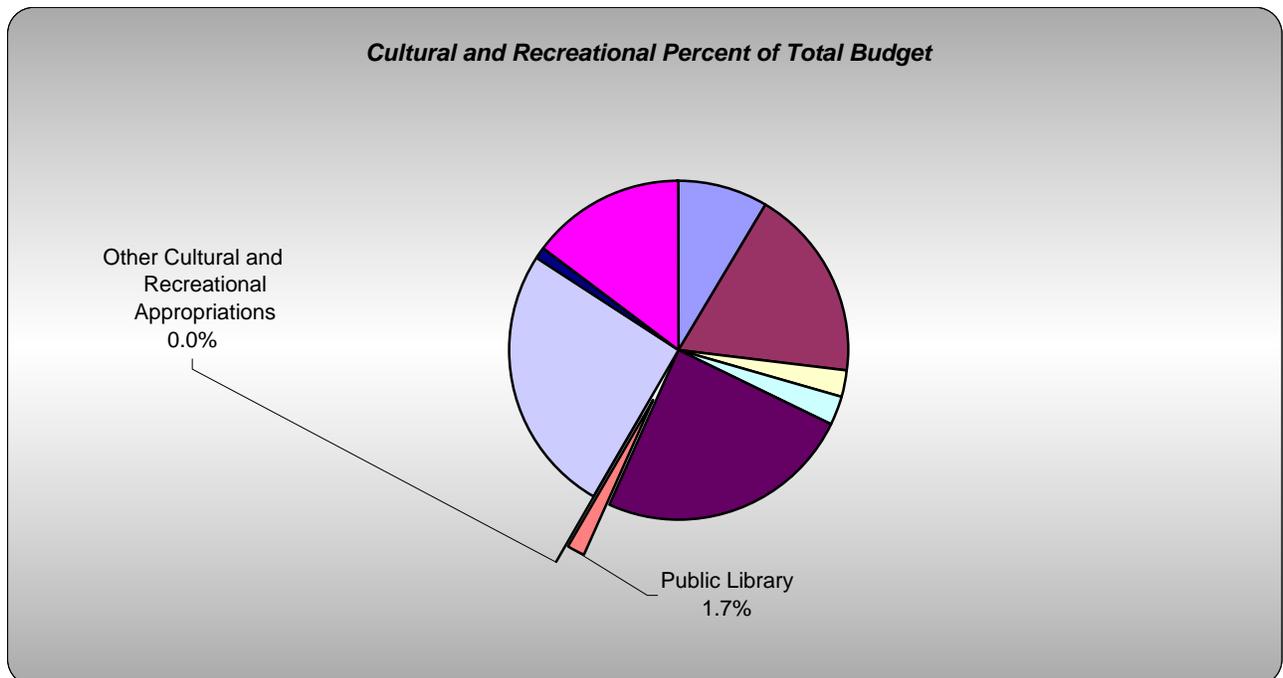
	2007-2008	2008-2009	2009-2010		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Operating:					
Randolph Senior Adults Association					
Aging Programs	\$ 223,085	\$ 223,085	\$ 223,085	\$ 223,085	\$ 223,085
RCATS	2,500	2,500	2,500	2,500	2,500
Regional Consolidated Svcs	2,000	2,000	2,000	2,000	2,000
Family Crisis Center	41,000	41,000	46,000	41,000	41,000
Sandhills Center for Mental Health	1,001,565	1,001,565	1,001,565	1,001,565	1,001,565
Central Boys and Girls Club	25,000	25,000	25,000	-	25,000
Randolph Vocational Workshop	10,000	10,000	10,000	10,000	10,000
Eastside Improvement Assn.	-	-	8,000	-	-
Capital:					
Randolph Hospital	100,000	100,000	100,000	100,000	100,000
Hospice of Randolph County	25,000	25,000	25,000	25,000	25,000
Randolph County Partnership for Children	25,000	-	-	-	-
Baptist Children's Home of NC	25,000	-	-	-	-
Total Contributions	1,480,150	1,430,150	1,443,150	1,405,150	1,430,150
Passthrough Grants:					
Senior Adults Assn - HCCBG	569,696	511,202	507,023	507,023	507,023
Regional Cons Svcs - HCCBG	251,960	251,961	251,961	251,961	251,961
Volunteer Center - HCCBG	11,357	11,357	11,357	11,357	11,357
Crossroad - HCCBG	12,100	12,101	12,101	12,101	12,101
Other Senior Center Programs	2,000	-	-	-	-
Senior Adults - EHTAP	104,145	123,818	122,758	122,758	122,758
Senior Adults - Workfirst	28,228	28,456	40,574	40,574	40,574
Senior Adults - RGP	102,514	110,114	146,937	146,937	146,937
Court Psychologist	8,400	14,700	14,700	14,700	14,700
Total Passthrough Grants	1,090,400	1,063,709	1,107,411	1,107,411	1,107,411
Total Expenditures	2,570,550	2,493,859	2,550,561	2,512,561	2,537,561
Revenues:					
Restricted Intergovernmental					
Total Revenues	1,090,400	1,063,709	1,107,411	1,107,411	1,107,411
General County Revenues					
Provided (Needed)	\$(1,480,150)	\$(1,430,150)	\$(1,443,150)	\$ (1,405,150)	\$ (1,430,150)



Cultural and Recreational

Summary of Cultural and Recreational Budgets

		2007-2008	2008-2009	2009-2010		
Page number		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Public Library	229	1,840,370	1,880,212	1,883,860	1,883,940	1,883,940
Other Cultural and Recreational Appropriations	247	110,000	15,000	15,000	15,000	15,000
Total Expenditures		1,950,370	1,895,212	1,898,860	1,898,940	1,898,940
Revenues:						
Restricted Intergovernmental		342,100	354,313	348,474	348,474	348,474
Sales and Services		117,401	120,404	123,391	123,391	123,391
Miscellaneous		3,750	-	6,500	6,500	6,500
Total Revenues		463,251	474,717	478,365	478,365	478,365
General County Revenues Provided (Needed)		(1,487,119)	(1,420,495)	(1,420,495)	(1,420,575)	(1,420,575)





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.

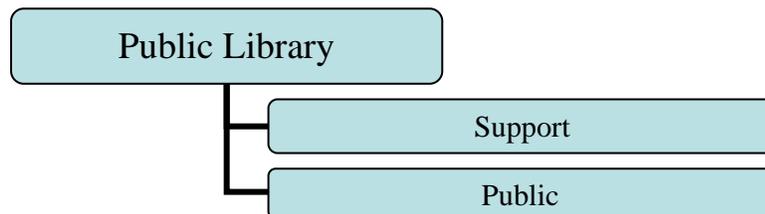
Policy Goals Supported by Department

Randolph County Public Library supports the following Policy Goals: Improving the standard of living for Randolph County citizens through educational opportunities and economic development; Investing in the electronic technology for the efficient accomplishment of County business; Maintaining prompt, courteous, and professional services from all County employees; and Ensuring the financial stability and legal protection of the County. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	27.00	27.00	27.00	27.00	27.00	27.00
Part Time	6.00	6.00	7.00	7.00	7.00	7.00
	33.00	33.00	34.00	34.00	34.00	34.00

Divisions



PUBLIC LIBRARY

Department

Budget Highlights

No additional funds are being requested. Budget reductions have been made as required. A Gates Grant for replacement computers in the Franklinville, Ramseur and Randleman Libraries was awarded in 2008 as part of a two year cycle. For FY2009-10 we will receive \$6,500 from the Gates Foundation. The local match required is \$6,500 which will come from the current budget request.

Department Budget Summary

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,155,609	\$ 1,226,215	1,252,280	\$ 1,252,280	\$ 1,252,280
	Fringe Benefits	297,356	317,424	317,156	317,156	317,156
	Other Expenditures	380,705	336,573	314,424	314,504	314,504
	Capital Outlay	6,700	-	-	-	-
	Total Expenditures	1,840,370	1,880,212	1,883,860	1,883,940	1,883,940
Revenues	Restricted Intergovernmental	342,100	354,313	348,474	348,474	348,474
	Permits and Fees	-	-	-	-	-
	Sales and Services	117,401	120,404	123,391	123,391	123,391
	Miscellaneous	3,750	-	6,500	6,500	6,500
	Total Revenues	463,251	474,717	478,365	478,365	478,365
General County Revenues Provided (Needed)		\$ (1,377,119)	\$ (1,405,495)	\$ (1,405,495)	\$ (1,405,575)	\$ (1,405,575)

Comparative Budgets By Service Area

Expenditures	2007-08	2008-09	2009-10		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support					
Administrative	\$ 462,362	\$ 437,133	\$ 459,947	\$ 460,027	\$ 460,027
Systems Administration	128,480	134,816	127,936	127,936	127,936
Technical Services / Processing	175,856	189,172	189,186	189,186	189,186
Smart Start Program - Franklinville	94,134	124,608	110,050	110,050	110,050
Smart Start Program - Randleman	41,529	28,281	37,000	37,000	37,000
Public					
Archdale Public Library	198,256	205,114	202,438	202,438	202,438
Children's Services	129,751	132,871	132,889	132,889	132,889
Circulation	156,718	162,810	158,080	158,080	158,080
Extension / Outreach	86,470	89,569	88,875	88,875	88,875
Randolph Room	59,064	60,175	61,312	61,312	61,312
Reference	226,561	233,291	228,314	228,314	228,314
Seagrove Library	81,189	82,372	87,833	87,833	87,833
Total Expenditures	\$ 1,840,370	\$ 1,880,212	\$ 1,883,860	\$ 1,883,940	\$ 1,883,940

Revenues	2007-08	2008-09	2009-10		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support					
Administrative	\$ 217,304	\$ 154,619	\$ 151,273	\$ 151,273	\$ 151,273
Systems Administration	-	-	6,500	6,500	6,500
Technical Services / Processing	-	-	-	-	-
Smart Start Program - Franklinville	87,710	124,608	110,050	110,050	110,050
Smart Start Program - Randleman	37,086	28,281	37,000	37,000	37,000
Public					
Archdale Public Library	70,825	120,209	126,142	126,142	126,142
Children's Services	-	-	-	-	-
Circulation	29,047	30,000	30,000	30,000	30,000
Extension / Outreach	-	-	-	-	-
Randolph Room	-	-	-	-	-
Reference	-	-	-	-	-
Seagrove Library	21,279	17,000	17,400	17,400	17,400
Total Revenues	\$ 463,251	\$ 474,717	\$ 478,365	\$ 478,365	\$ 478,365

PUBLIC LIBRARY

Department

Support

Division

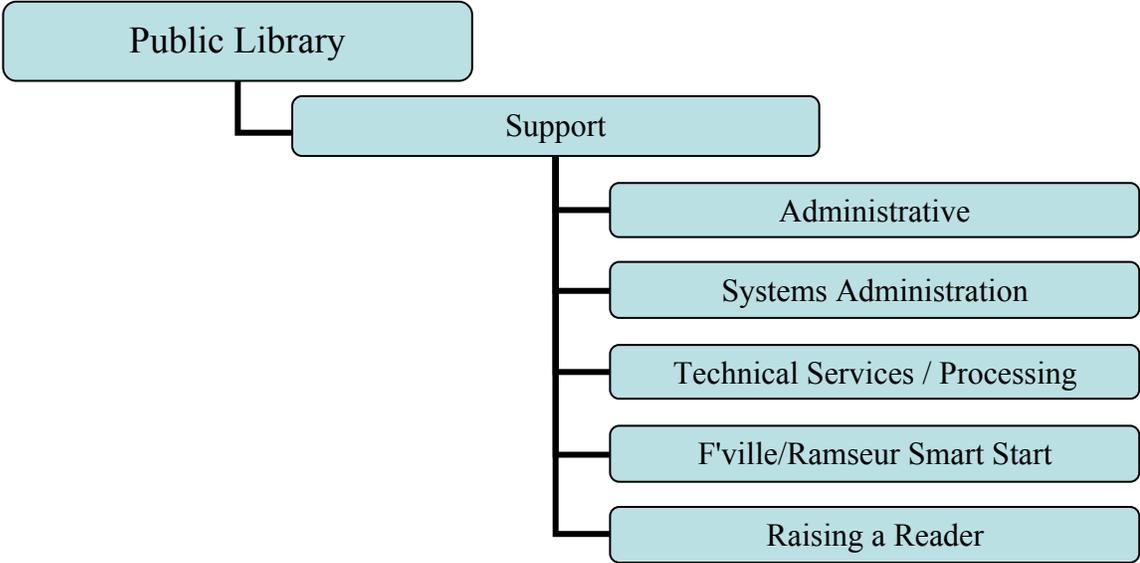
Division Mission

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



PUBLIC LIBRARY		Department
Support		Division
Administrative		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 are maintained. Advice and guidance is provided to town library managers, Boards of Trustees and municipal management. A daily delivery system of books and materials is provided to all libraries. Staff is also provided to town/branch libraries on an "as-needed" basis to cover medical and vacation leaves. Good communication and rapport are maintained with all local media through press releases and speakers. A monthly newsletter is produced and used as a marketing tool. Staff coordinate programs for adults, 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.							
Allocated Positions							
		2007-08		2008-09		2009-10	
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		4.00	4.00	4.00	4.00	4.00	4.00
Part Time		1.00	1.00	1.00	1.00	1.00	1.00
		5.00	5.00	5.00	5.00	5.00	5.00
Performance Measures							
					2007-08	2008-09	2009-10
					Actual	Estimated	Estimated
Goal: To provide daily delivery system of books and materials to all libraries							
		● Percent of books and materials delivered to branches within 48 hours of receipt			100%	100%	100%
Goal: To provide advice and guidance to town library managers, town library boards of trustees, and municipal management.							
		● Percent of trustee and related meetings attended			100%	100%	100%
Service Area Budget							
		2007-08		2008-09		2009-10	
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 249,546	\$ 256,156	\$ 260,444	\$ 260,444	\$ 260,444	
	Fringe Benefits	53,746	54,564	55,036	55,036	55,036	
	Other Expenditures	159,070	126,413	144,467	144,547	144,547	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	462,362	437,133	459,947	460,027	460,027	
Revenues	Restricted Intergovernmental	217,304	154,619	151,273	151,273	151,273	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	217,304	154,619	151,273	151,273	151,273	
General County Revenues Provided (Needed)		\$ (245,058)	\$ (282,514)	\$ (308,674)	\$ (308,754)	\$ (308,754)	

PUBLIC LIBRARY		Department
Support		Division
Systems Administration		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 are maintained and upgraded as needed.						
Allocated Positions						
	2007-08	2008-09		2009-10		
	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						
				2007-08	2008-09	2009-10
				Actual	Estimated	Estimated
Goal: To maintain and upgrade the library's automation system in public access, patron registration and circulation countywide						
	• Percent of time automation system is operational			97%	97%	97%
	• Percent of time internet access is operational within Library control			98%	97%	97%
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 32,282	\$ 35,021	\$ 35,986	\$ 35,986	\$ 35,986
	Fringe Benefits	8,608	10,256	10,400	10,400	10,400
	Other Expenditures	80,890	89,539	81,550	81,550	81,550
	Capital Outlay	6,700	-	-	-	-
	Total Expenditures	128,480	134,816	127,936	127,936	127,936
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	6,500	6,500	6,500
	Total Revenues	-	-	6,500	6,500	6,500
General County Revenues Provided (Needed)		\$ (128,480)	\$ (134,816)	\$ (121,436)	\$ (121,436)	\$ (121,436)

PUBLIC LIBRARY		Department
Support		Division
Technical Services / Processing		Service Area

Mission						
To acquire, organize and provide access to the collection of all seven libraries.						
Service Area Summary						
Books are ordered as quickly, efficiently and economically as possible. Books are received and charged to proper accounts. Books are categorized within the Dewey Decimal Classification System using the Bibliofile program. They are physically prepared for patron use by barcoding, labeling and installing protective covers. Memorial/donation books are ordered and processed accordingly.						
Allocated Positions						
	2007-08	2008-09		2009-10		
	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						
				2007-08	2008-09	2009-10
				Actual	Estimated	Estimated
Goal: To take requests from all libraries and staff and order books as quickly, efficiently and economically as possible						
	● Percent of time the average time from order to availability is less than ten days			99%	98%	98%
	● Number of items processed during period			37,199	29,000	38,000
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 134,154	\$ 147,125	\$ 147,124	\$ 147,124	\$ 147,124
	Fringe Benefits	39,540	42,047	42,062	42,062	42,062
	Other Expenditures	2,162	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	175,856	189,172	189,186	189,186	189,186
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (175,856)	\$ (189,172)	\$ (189,186)	\$ (189,186)	\$ (189,186)

PUBLIC LIBRARY		Department
Support		Division
Smart Start Program-Franklinville/Ramseur		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 50-55 families with preschool children in the Franklinville and Ramseur communities. The coordinators conduct monthly home visits, facilitate monthly early learning and parent group meetings, screen each enrolled child annually and link parents to other community resources. The Parents as Teachers Coordinators and program materials are located at the Franklinville Library and the program is administered by the Randolph County Public Library.

Allocated Positions						
	2007-08	2008-09		2009-10		
	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				
		2007-08	2008-09	2009-10
		Actual	Estimated	Estimated
Goal: To ensure that all children enter school healthy and ready to succeed				
<ul style="list-style-type: none"> 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. 		80%	80%	80%
<ul style="list-style-type: none"> Percent of enrolled families (6 of 25) increasing their social support networks through participation in at least six family group meetings. 		46%	25%	25%
<ul style="list-style-type: none"> Percent of enrolled children (19 of 25) demonstrating increased skills in language, motor, concepts, and behaviors necessary to succeed in school. 		75%	75%	75%

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 59,184	\$ 74,963	\$ 79,377	\$ 79,377	\$ 79,377
	Fringe Benefits	14,404	21,187	21,809	21,809	21,809
	Other Expenditures	20,546	28,458	8,864	8,864	8,864
	Capital Outlay	-	-	-	-	-
	Total Expenditures	94,134	124,608	110,050	110,050	110,050
Revenues	Restricted Intergovernmental	87,710	124,608	110,050	110,050	110,050
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	87,710	124,608	110,050	110,050	110,050
General County Revenues Provided (Needed)		\$ (6,424)	\$ -	\$ -	\$ -	\$ -

PUBLIC LIBRARY		Department
Support		Division
Raising a Reader		Service Area

Mission

To help families with young children establish a regular practice of library usage and "read aloud" techniques.

Service Area Summary

The RAR Coordinator serves a minimum of 150 children, ages 3-5, in designated child care centers in Randolph County and their parents. This program is designed to introduce reading material into the homes for "read aloud" activities and to establish a regular practice of library usage. The Coordinator visits the designated child care centers on a regular basis to rotate a series of children's books designed to stimulate brain development and increase literacy. The RAR program is funded through a grant received by the Randolph County Partnership for Children in 2007 and administered by the Randolph Public Library. The RAR Coordinator is housed in the Randolph Public Library.

Allocated Positions						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	1.00	1.00	1.00	1.00	1.00
	-	1.00	1.00	1.00	1.00	1.00

Performance Measures			
	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To help families with young children establish a regular practice of library usage and "read aloud" techniques.			
• # of children enrolled in session	199	150	150
• # of parental meetings held	26	4	4

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 10,253	\$ 17,620	\$ 28,268	\$ 28,268	\$ 28,268
	Fringe Benefits	784	1,348	3,139	3,139	3,139
	Other Expenditures	30,492	9,313	5,593	5,593	5,593
	Capital Outlay	-	-	-	-	-
	Total Expenditures	41,529	28,281	37,000	37,000	37,000
Revenues	Restricted Intergovernmental	37,086	28,281	37,000	37,000	37,000
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	37,086	28,281	37,000	37,000	37,000
General County Revenues Provided (Needed)		\$ (4,443)	\$ -	\$ -	\$ -	\$ -

PUBLIC LIBRARY

Department

Public

Division

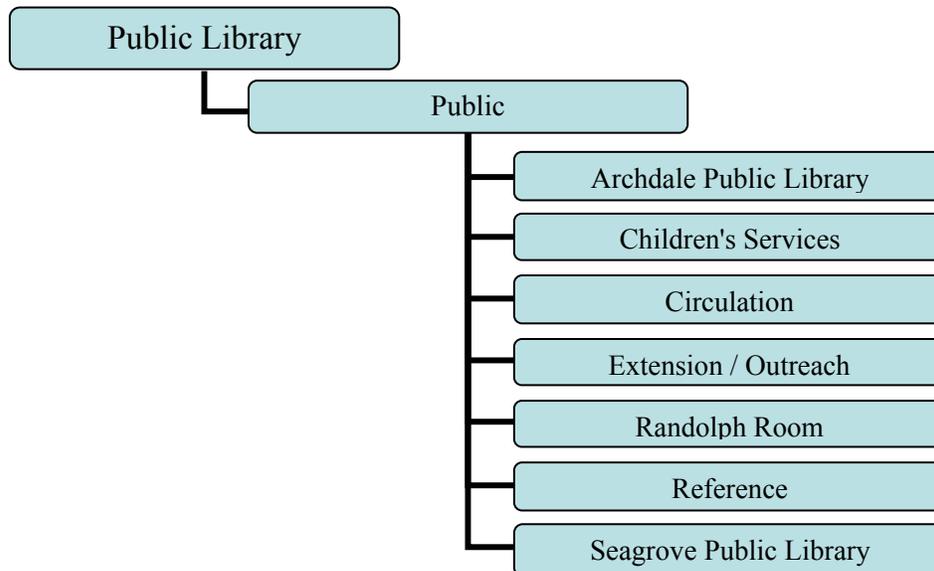
Division Mission

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



PUBLIC LIBRARY		Department
Public		Division
Archdale Public Library		Service Area

Mission

To provide a full service public library to the residents of the Archdale region of the County.

Service Area Summary

The Archdale Public Library is a full-service public library, offering all the same services to the public (exception being the Randolph Room and Extension) as does the headquarters library, which include Reference, Circulation, Internet Services, Children’s Services, Programming, etc.. Randolph Community College-Archdale Campus contracts with the Archdale Public Library for the use of library services for their students.

Allocated Positions						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	3.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	4.00	4.00	4.00	4.00	4.00	4.00

Performance Measures			
	2007-08	2008-09	2009-10
	Actual	Estimated	Estimated
Goal: To promote the use of library services in Archdale			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	97%	98%
• Number of checkouts	90,893	83,000	91,000
• Patrons visiting library	110,862	70,000	111,000
• Number of patron registrations	18,356	19,000	19,100

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 145,205	\$ 151,615	\$ 152,937	\$ 152,937	\$ 152,937
	Fringe Benefits	40,039	41,249	41,451	41,451	41,451
	Other Expenditures	13,012	12,250	8,050	8,050	8,050
	Capital Outlay	-	-	-	-	-
	Total Expenditures	198,256	205,114	202,438	202,438	202,438
Revenues	Restricted Intergovernmental	-	46,805	50,151	50,151	50,151
	Permits and Fees	-	-	-	-	-
	Sales and Services	70,825	73,404	75,991	75,991	75,991
	Miscellaneous	-	-	-	-	-
	Total Revenues	70,825	120,209	126,142	126,142	126,142
General County Revenues Provided (Needed)		\$ (127,431)	\$ (84,905)	\$ (76,296)	\$ (76,296)	\$ (76,296)

PUBLIC LIBRARY		Department
Public		Division
Children's Services		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						
	2007-08	2008-09		2009-10		
	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						
				2007-08	2008-09	2009-10
				Actual	Estimated	Estimated
Goal: To provide storytimes and children's programming						
	• Percent of patron evaluations which rate services as satisfactory or higher			N/A	94%	95%
	• Number of programs			266	275	275
	• Number of participants			5,413	6,500	6,500
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 99,498	\$ 102,478	\$ 102,486	\$ 102,486	\$ 102,486
	Fringe Benefits	30,253	30,393	30,403	30,403	30,403
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	129,751	132,871	132,889	132,889	132,889
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (129,751)	\$ (132,871)	\$ (132,889)	\$ (132,889)	\$ (132,889)

PUBLIC LIBRARY		Department
Public		Division
Circulation		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 and collects fines and fees for long overdues. The Public Library works closely with the Friends of the Library for coordination of gift books, their monthly book sale, special programs and other special events.

Allocated Positions

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To maintain an orderly system of checking in/checking out library materials and to maintain an efficient patron registration database			
• Percent of time patrons are able to check out materials in less than five minutes	98%	97%	97%
• Percent of time patrons are able to register for a library card in less than ten minutes	98%	97%	97%
• Number of checkouts	184,765	185,000	185,200
• Door count	236,476	185,000	240,000
• Total number of patron registrations	39,939	42,000	44,000

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 121,633	\$ 127,801	\$ 123,361	\$ 123,361	\$ 123,361
	Fringe Benefits	31,585	32,009	31,719	31,719	31,719
	Other Expenditures	3,500	3,000	3,000	3,000	3,000
	Capital Outlay	-	-	-	-	-
	Total Expenditures	156,718	162,810	158,080	158,080	158,080
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	29,047	30,000	30,000	30,000	30,000
	Miscellaneous	-	-	-	-	-
	Total Revenues	29,047	30,000	30,000	30,000	30,000
General County Revenues Provided (Needed)		\$ (127,671)	\$ (132,810)	\$ (128,080)	\$ (128,080)	\$ (128,080)

PUBLIC LIBRARY		Department
Public		Division
Extension / Outreach		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 Extension Department provides staff to serve on committees with the Randolph County Partnership for Children and the Randolph County Aging Services Planning Committee.

Allocated Positions

	2007-08	2008-09		2009-10		
	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

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To meet the information and reading needs of the homebound, residents of nursing/rest homes and children in county daycare facilities			
● Percent of time the schedule of homebound visits, nursing home/rest home visits and daycare programming was completed.	100%	97%	98%
● Number of books circulated	20,939	21,000	21,500
● Number of programs	438	225	400
● Number of participants	10,139	10,000	10,000

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 64,048	\$ 66,124	\$ 66,126	\$ 66,126	\$ 66,126
	Fringe Benefits	19,530	19,945	19,949	19,949	19,949
	Other Expenditures	2,892	3,500	2,800	2,800	2,800
	Capital Outlay	-	-	-	-	-
	Total Expenditures	86,470	89,569	88,875	88,875	88,875
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (86,470)	\$ (89,569)	\$ (88,875)	\$ (88,875)	\$ (88,875)

PUBLIC LIBRARY		Department
Public		Division
Randolph Room		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						
	2007-08	2008-09		2009-10		
	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						
				2007-08	2008-09	2009-10
				Actual	Estimated	Estimated
Goal: To maintain and develop a local history collection and to assist researchers and patrons						
	● Percent of patron evaluations which rate services as satisfactory or higher			100%	98%	98%
	● Door count			7,977	10,000	10,000
	● Number of inquiries			24,105	21,000	24,250
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 47,568	\$ 48,575	\$ 49,565	\$ 49,565	\$ 49,565
	Fringe Benefits	11,496	11,600	11,747	11,747	11,747
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	59,064	60,175	61,312	61,312	61,312
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (59,064)	\$ (60,175)	\$ (61,312)	\$ (61,312)	\$ (61,312)

PUBLIC LIBRARY		Department
Public		Division
Reference		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						
	2007-08	2008-09		2009-10		
	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				
		2007-08	2008-09	2009-10
		Actual	Estimated	Estimated
Goal: To answer questions, provide library materials and assist patrons in the use of the library; to provide adult and reference collection development.				
<ul style="list-style-type: none"> Percent of patron evaluations which rate services as satisfactory or higher 		98%	92%	92%
<ul style="list-style-type: none"> Percent of patron evaluations which indicate that question was answered to patron satisfaction. 		94%	80%	80%
<ul style="list-style-type: none"> Number of inquiries 		25,371	18,000	25,000
<ul style="list-style-type: none"> Number of internet users 		58,934	65,000	65,000

Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 138,036	\$ 142,384	\$ 146,022	\$ 146,022	\$ 146,022
	Fringe Benefits	35,612	41,357	36,742	36,742	36,742
	Other Expenditures	52,913	49,550	45,550	45,550	45,550
	Capital Outlay	-	-	-	-	-
	Total Expenditures	226,561	233,291	228,314	228,314	228,314
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (226,561)	\$ (233,291)	\$ (228,314)	\$ (228,314)	\$ (228,314)

PUBLIC LIBRARY		Department
Public		Division
Seagrove Public Library		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

	2007-08	2008-09		2009-10		
	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	4.00	4.00

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To promote the use of library services in Seagrove area			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	95%	95%
• Number of checkouts	27,436	23,000	28,000
• Patrons visiting the library	23,533	16,000	24,000
• Number of patron registrations	2,223	2,200	2,400

Service Area Budget

		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 54,202	\$ 56,353	\$ 60,584	\$ 60,584	\$ 60,584
	Fringe Benefits	11,759	11,469	12,699	12,699	12,699
	Other Expenditures	15,228	14,550	14,550	14,550	14,550
	Capital Outlay	-	-	-	-	-
	Total Expenditures	81,189	82,372	87,833	87,833	87,833
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	17,529	17,000	17,400	17,400	17,400
	Miscellaneous	3,750	-	-	-	-
	Total Revenues	21,279	17,000	17,400	17,400	17,400
General County Revenues Provided (Needed)		\$ (59,910)	\$ (65,372)	\$ (70,433)	\$ (70,433)	\$ (70,433)



Other Cultural and Recreational Appropriations

Department

CONTRIBUTIONS TO OTHER AGENCIES

Randolph Arts Guild

www.randolphartsguild.com

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

North Carolina Pottery Center

www.ncpotterycenter.com

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.

BUDGET HIGHLIGHTS

Financial assistance for the Randolph Arts Guild remained the same. These appropriations are fully funded by General County Revenues.

TOTAL DEPARTMENT BUDGET

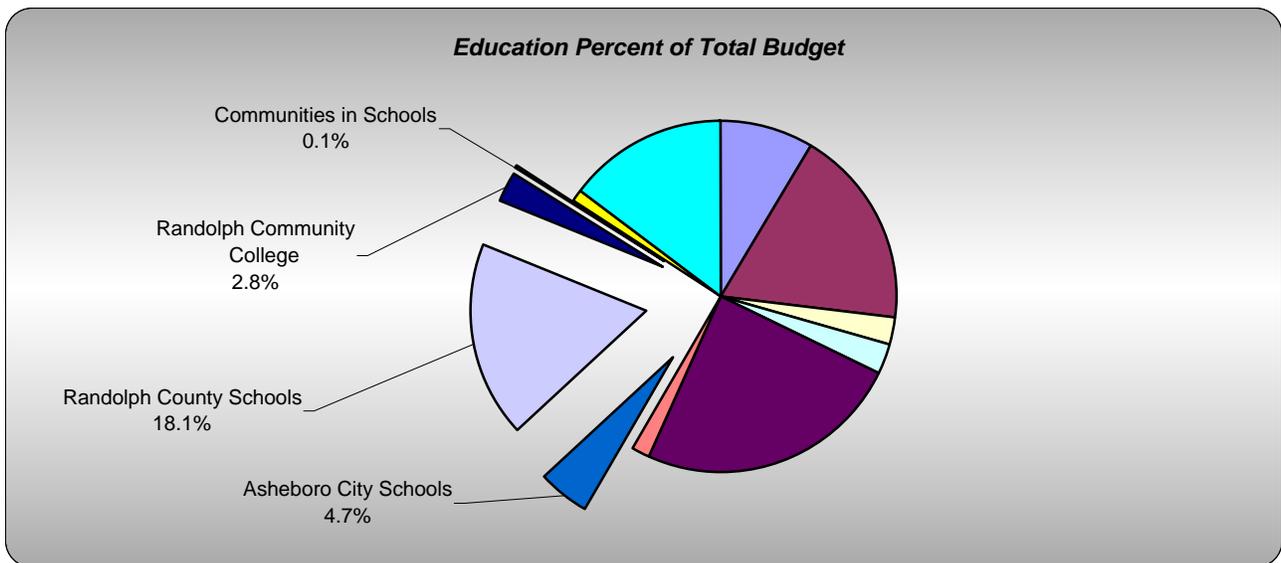
	2007-2008	2008-2009	2009-2010		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph Arts Guild	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
North Carolina Pottery Center	25,000	-	-	-	-
Asheboro Library Parking project	70,000	-	-	-	-
Total Expenditures	110,000	15,000	15,000	15,000	15,000
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ -	\$ -	\$ -	\$ -	\$ -



Education

Summary of Education Budget

	2007-2008	2008-2009	2009-2010		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools	4,501,962	4,801,304	5,123,000	5,256,575	5,240,149
Randolph County Schools	18,236,829	19,504,215	21,561,544	20,291,931	20,225,357
Randolph Community College	3,406,565	3,133,000	3,236,964	3,133,000	3,133,000
Communities in Schools	75,000	85,000	88,000	85,000	85,000
Total Expenditures	26,220,356	27,523,519	30,009,508	28,766,506	28,683,506
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(26,220,356)	(27,523,519)	(30,009,508)	(28,766,506)	(28,683,506)
Other Financing Sources: Appropriated Fund Balance	-	2,164,408	2,164,408	3,407,395	3,407,395
Net General County Revenues (Needed)	(26,220,356)	(25,359,111)	(27,845,100)	(25,359,111)	(25,276,111)





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

www.randolph.k12.nc.us

Randolph County Schools operates seventeen elementary, seven middle, five high schools and one early college for children not living within the city school district. In addition to County appropriations, it receives a supplemental school district property tax for use in schools in the Archdale/Trinity area of the county. It is governed by a publicly elected board of seven members.

Asheboro City Schools

www.asheboro.k12.nc.us

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

Randolph Community College

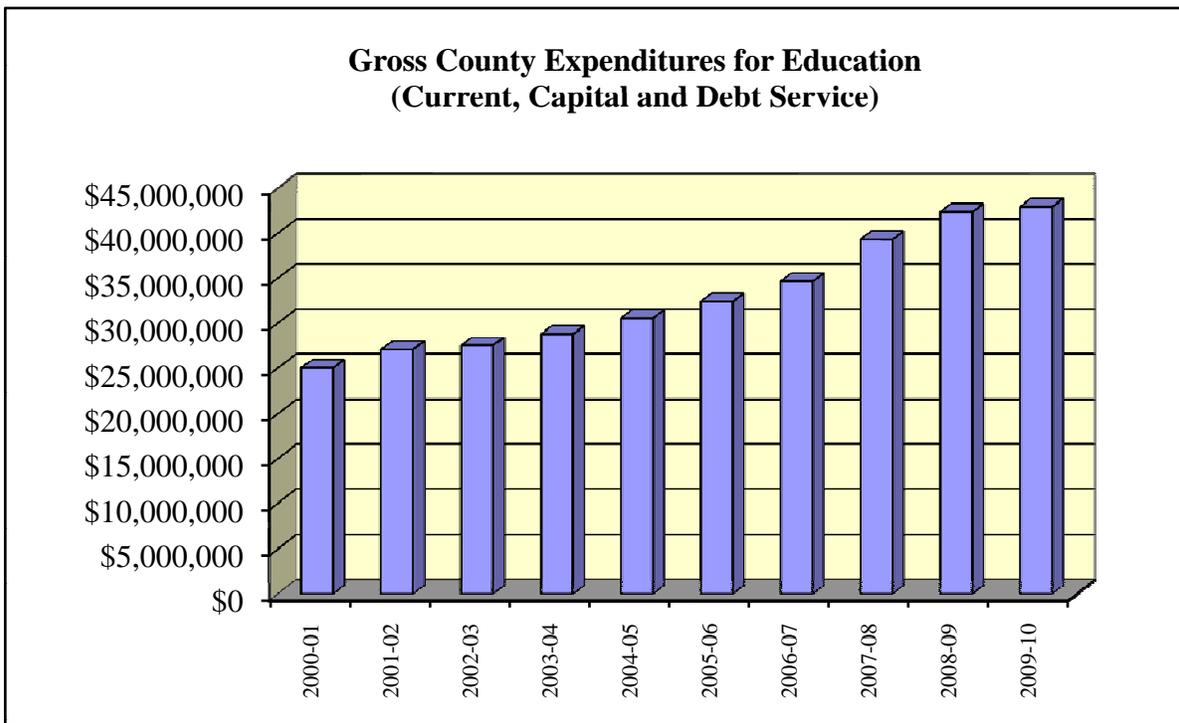
www.randolph.edu

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

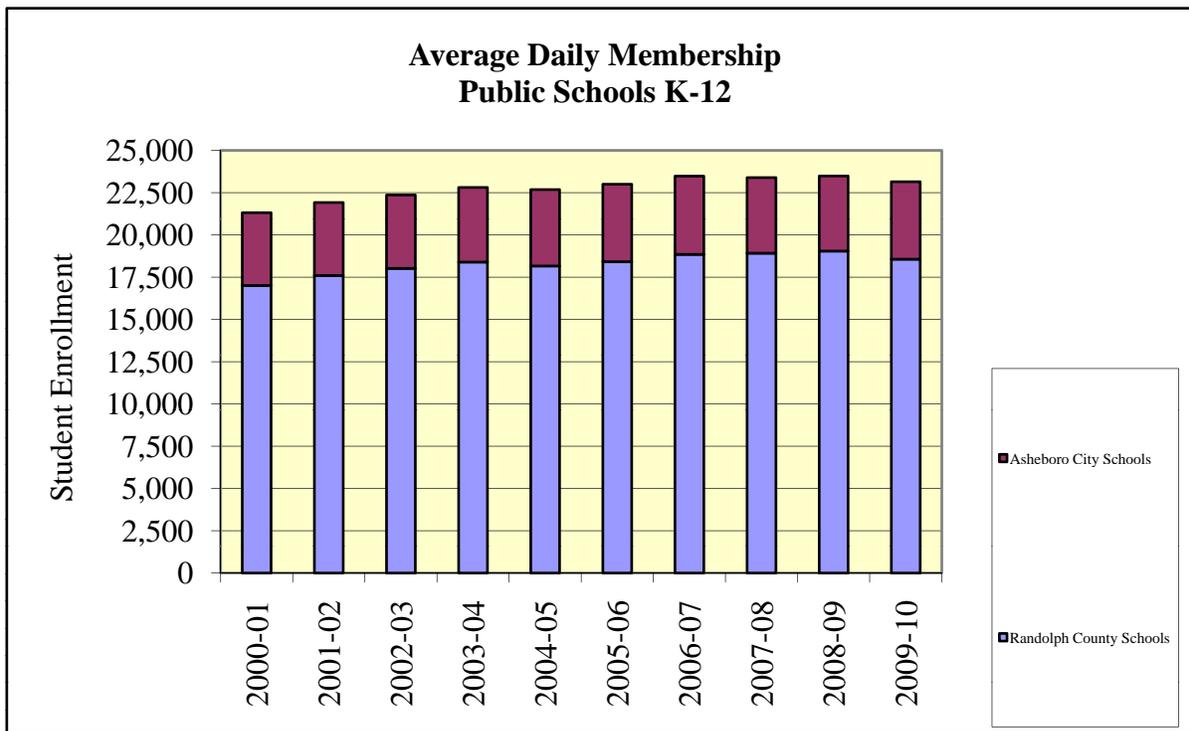
Communities in Schools

www.cisnet.org/cisrandolph

Communities in Schools (CIS) is an independently incorporated not-for-profit directed by their own board of directors representing both private and public interests in the state. CIS provides regional and on-site training and technical assistance, builds partnerships with state agencies and organizations to benefit young people, and serves as a resource and information center for local communities concerned about youth at risk of school failure. CIS connects community resources with students and their families at the school site to ensure that youth stay in school, learn needed skills, and are prepared to enter the world of work or post secondary education upon graduation.



Since 2000, the average annual increase in total school funding is 7.5%. 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. Over 37 cents of the tax rate is required for current, capital, and debt service for schools in 2010, up three cents from last year.



The NC Department of Public Instruction estimates average daily membership (ADM). Student enrollment has grown slightly in recent years, averaging .94 percent per year over the past decade. A 1.47% decrease in average daily membership is projected in 2009-10.

APPROPRIATIONS FOR EDUCATION

Department

BUDGET HIGHLIGHTS

Funding to the two public school systems for current expense increased 5.48%. Additional funding was included due to the opening of Wheatmore High School. The Community College funding remained the same as 2008-09. Total funding for capital expense also remained the same as last year. 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 school systems based upon their average daily membership (ADM). The ADM for total K-12 students decreased slightly. However, due to the variation in student enrollment, the ratio for each public school system changed from the prior year. The membership statistics for both the current and upcoming years are as follows:

	2008-2009		2009-2010	
	ADM	Percentage	ADM	Percentage
Randolph County Schools	19,044	81.08%	18,566	80.21%
Asheboro City Schools	4,443	18.92%	4,581	19.79%
	23,487	100.00%	23,147	100.00%

The 2009-10 Budget also includes \$85,000 for the Communities in Schools Program, the same amount as the previous year.

TOTAL DEPARTMENT BUDGET

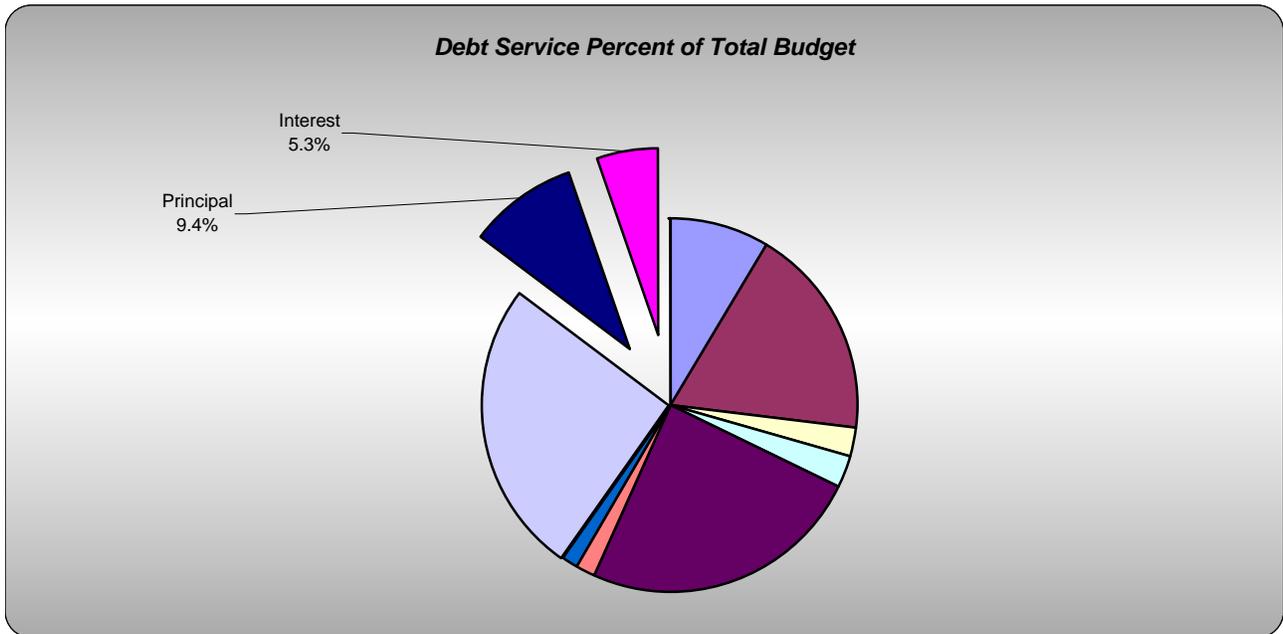
	2007-2008	2008-2009	2009-2010		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools					
Current	3,760,242	4,006,130	4,125,000	4,436,332	4,419,906
Capital	550,937	545,174	568,000	570,243	570,243
Construction Capital	190,783	250,000	430,000	250,000	250,000
Randolph County Schools					
Current	15,906,298	17,167,921	18,838,800	17,980,706	17,914,132
Capital	2,330,531	2,336,294	2,722,744	2,311,225	2,311,225
Randolph Community College					
Current	2,300,000	2,400,000	2,503,964	2,400,000	2,400,000
Capital	733,000	733,000	733,000	733,000	733,000
Construction Capital	373,565	-	-	-	-
Communities in Schools	75,000	85,000	88,000	85,000	85,000
Total Expenditures	26,220,356	27,523,519	30,009,508	28,766,506	28,683,506
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues					
Provided (Needed)	(26,220,356)	(27,523,519)	(30,009,508)	(28,766,506)	(28,683,506)
Other Financing Sources:					
Appropriated Fund Balance	-	2,164,408	2,164,408	3,407,395	3,407,395
Net General County Revenues					
Provided (Needed)	(26,220,356)	(25,359,111)	(27,845,100)	(25,359,111)	(25,276,111)



Debt Service

Summary of Debt Service Budget

	2007-2008	2008-2009	2009-2010		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Principal	9,260,753	10,502,877	10,485,620	10,485,620	10,485,620
Interest	5,640,423	6,330,227	5,860,324	5,860,324	5,860,324
Bond Fees	13,082	16,000	15,000	15,000	15,000
Total Expenditures	14,914,258	16,849,104	16,360,944	16,360,944	16,360,944
Revenues:					
Restricted Intergovernmental	2,652,652	2,815,669	1,475,000	1,475,000	1,475,000
Miscellaneous	58,381	57,284	56,187	56,187	56,187
Total Revenues	2,711,033	2,872,953	1,531,187	1,531,187	1,531,187
General County Revenues Provided (Needed)	(12,203,225)	(13,976,151)	(14,829,757)	(14,829,757)	(14,829,757)





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 2028. The County has a legal debt margin of over \$660 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, 2009 is \$136,837,213; the total debt per capita was \$955.

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

Archdale Lion's Club Installment Purchase - finance agreement to acquire the former Lion's Club Building in Archdale, payable at \$100,000 per year plus interest at 2.9%.

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%.

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%.

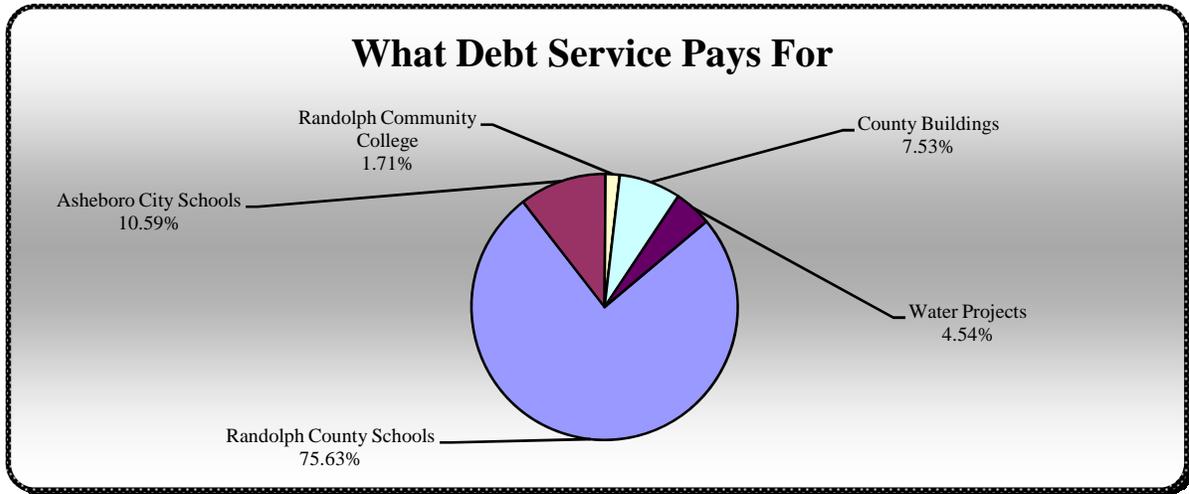
2004A Refunding Certificates of Participation (COPS) - issued to refinance a portion of the 2000 Certificates of Participation. Interest rates range from 2.0% to 5.0%.

2006 Certificates of Participation (COPS) - issued to construct a new high school, renovate an elementary school, and purchase land for a second high school. The school portion of the debt is often repaid with state grants available for school construction and related debt service. Interest rates range from 4.125% to 5.0%.

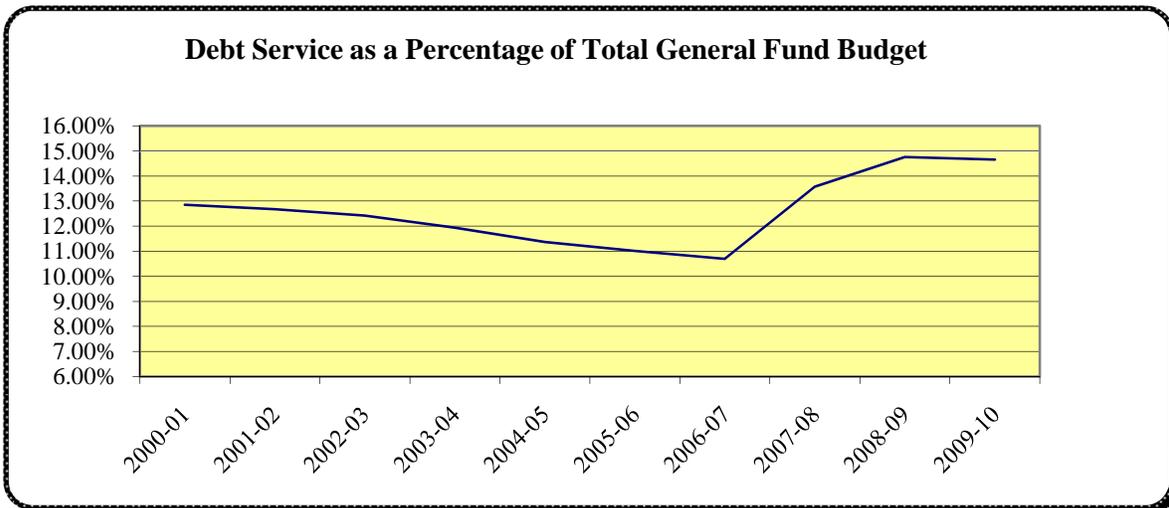
2007 Certificates of Participation (COPS) - issued to finance the construction of a new high school for the Randolph County Schools and a water line up Highway 22 to serve two schools. Interest rates range from 4.0% to 5.0%.

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%.



Eighty-eight percent of Randolph County's 2009-10 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. During the past year, the County issued debt to finance the construction of another new high school, 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 Certificates of Participation in 2000, another \$41,195,000 in 2006, and \$36,345,000 in 2007. Debt service rose accordingly in the following years.

BUDGET HIGHLIGHTS

In May 2009, the County financed the acquisition of a community services building in Archdale.

DEBT SERVICE

Department

TOTAL DEPARTMENT BUDGET

	2007-2008	2008-2009	2009-2010		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Debt Service on Bonds:					
1998 Refunding Bonds					
Principal	2,175,000	2,140,000	1,735,000	1,735,000	1,735,000
Interest	291,625	193,750	86,750	86,750	86,750
Debt Service on Installment Purchase Agreements:					
Water Rights and Public Buildings					
Principal	472,731	489,855	507,598	507,598	507,598
Interest	187,269	170,145	152,402	152,402	152,402
2000 Certificates of Participation					
Principal	2,200,000	2,450,000	-	-	-
Interest	241,800	127,400	-	-	-
2003 Certificates of Participation					
Principal	1,915,000	1,995,000	2,070,000	2,070,000	2,070,000
Interest	749,550	672,950	593,150	593,150	593,150
2004 Certificates of Participation					
Principal	255,000	265,000	2,820,000	2,820,000	2,820,000
Interest	667,989	662,889	656,926	656,926	656,926
2004A Certificates of Participation					
Principal	140,000	145,000	150,000	150,000	150,000
Interest	1,092,219	1,089,419	1,086,156	1,086,156	1,086,156
2006 Certificates of Participation					
Principal	2,060,000	2,060,000	2,060,000	2,060,000	2,060,000
Interest	1,805,356	1,702,356	1,611,406	1,611,406	1,611,406
2007 Certificates of Participation					
Principal	-	915,000	1,000,000	1,000,000	1,000,000
Interest	589,256	1,697,056	1,658,169	1,658,169	1,658,169
Debt Service on Other Debt:					
NC Drinking Water Revolving Loan					
Principal	43,022	43,022	43,022	43,022	43,022
Interest	15,359	14,262	13,165	13,165	13,165
Archdale Lion's Club Note Payable					
Principal	-	-	100,000	100,000	100,000
Interest	-	-	2,200	2,200	2,200
Bond Service Charge	13,082	16,000	15,000	15,000	15,000
Total Expenditures	14,914,258	16,849,104	16,360,944	16,360,944	16,360,944
Revenues:					
Restricted Intergovernmental					
	2,652,652	2,815,669	1,475,000	1,475,000	1,475,000
Miscellaneous					
	58,381	57,284	56,187	56,187	56,187
Total Revenues	2,711,033	2,872,953	1,531,187	1,531,187	1,531,187
General County Revenues Provided (Needed)					
	(12,203,225)	(13,976,151)	(14,829,757)	(14,829,757)	(14,829,757)

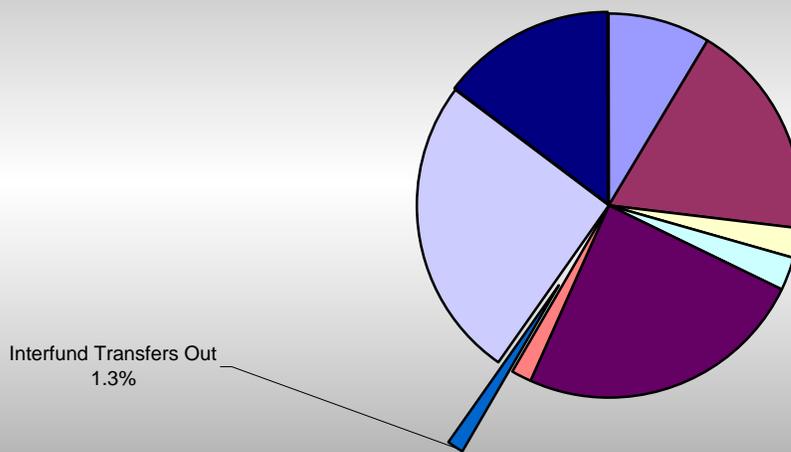


Interfund Transfers

Summary of Interfund Transfers Budget

	2007-2008	2008-2009	2009-2010		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)	-	-	-	-	-
Other Financing Sources (Uses):					
Interfund Transfers In	3,027,020	2,490,515	1,442,950	1,442,950	1,442,950
Interfund Transfers Out	3,186,970	1,442,950	1,442,950	1,442,950	1,442,950
General County Revenues Provided (Needed)	(159,950)	1,047,565	-	-	-

Interfund Transfers Percent of Total Budget





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 annual interest and principal installments on debt issue for the 1995 school construction projects.

Transfer from Emergency Telephone System Fund - to transfer residual balance of county assessed wireline telephone charges, due to legislative changes.

INTERFUND TRANSFERS FROM THE GENERAL FUND

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 reserve monies 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 Rural Water Capital Project - to provide monies for the development of water lines in the rural growth areas of the County.

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

	2007-2008	2008-2009	2009-2010		
	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	1,393,265	2,490,515	1,442,950	1,442,950	1,442,950
From Emergency Telephone System Fund	1,633,755	-	-	-	-
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	884,520	-	-	-	-
To Rural Water Project	259,500	-	-	-	-
To Technology Capital Project	600,000	-	-	-	-
General County Revenues Provided (Needed)	(159,950)	1,047,565	-	-	-

Contingency

Summary of Contingency Budget

	2007-2008	2008-2009	2009-2010		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Employees' Pay Plan Adjustment					
Requested - 0.0%					
Proposed - 0.0%				-	-
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	-	-	-	-	-



Emergency Telephone System Fund

FUND SUMMARY

On September 25, 1998, the General Assembly of North Carolina approved Senate Bill 1242, establishing the Enhanced 911 Wireless Fund and the North Carolina Wireless 911 Board. This Bill became North Carolina General Statute 62A Article 2. The objective of the act was to provide for an enhanced wireless 911 system for the use of personal cellular communications services and other wireless telephone customers. On July 27, 2007, the General Assembly of North Carolina further revised NCGS 62A, creating a 911 Board with responsibility for both wireline and wireless 911 in North Carolina and a single, statewide service charge of \$0.70 (seventy cents) per connection for any type of voice communication service provider effective January 1, 2008. The proceeds from this service charge are deposited into a fund administered by the North Carolina 911 Board located at the Division of Information Technology Services. A portion of these funds are remitted to governments to establish and maintain a 911 emergency telephone system.

The Emergency Telephone System Fund is required under state regulations to account for the proceeds and use of the surcharge fees on telephone service. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the emergency telephone system, which locates the origin of the distress call. The taxes are not used for recurring operating costs of dispatching calls to appropriate public safety agencies, which are the responsibility of the Emergency Services department of the General Fund.

The State 911 Board has changed the criteria for eligible program costs; accordingly, the 3.5 positions previously included in the Emergency Telephone System budget have been moved to the General Fund. From now on, our personnel's actual time committed to 911 functions will be direct charged to this fund and reimbursed to the General Fund.

ALLOCATED POSITIONS

	2007-2008	2008-2009		2009-2010		
	Actual	Ordinance	Amended	Requested	Proposed	Approved
Full Time	3.50	3.50	3.50	-	-	-
Part Time	-	-	-	-	-	-
	3.50	3.50	3.50	-	-	-

BUDGET HIGHLIGHTS

Effective January 1, 2008, the State changed the methods of revenue collection and made changes to the expenses which qualify as legitimate 911 costs. As a result, certain costs are no longer charged to this fund. Three and one-half positions have been moved to the General Fund; in the future, direct services will be billed to the Emergency Telephone System Fund.

TOTAL FUND BUDGET

	2007-2008	2008-2009	2009-2010		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
Salaries	121,995	141,585	-	-	-
Fringe Benefits	29,558	38,504	-	-	-
Other Expenditures	384,627	397,332	710,000	710,000	710,000
Capital Outlay	82,074	193,000	-	-	-
Transfer to General Fund	1,633,755	-	-	-	-
Total Expenditures	2,252,009	770,421	710,000	710,000	710,000
Revenues					
Other Taxes	228,980	-	-	-	-
Restricted Intergovernmental	528,695	700,000	700,000	700,000	700,000
Investment Earnings	60,886	10,000	10,000	10,000	10,000
Total Revenues	818,561	710,000	710,000	710,000	710,000
Other Financing Sources					
Appropriated Fund Balance	-	60,421	-	-	-
Total Revenues and Other Financing Sources	818,561	770,421	710,000	710,000	710,000

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 significant changes to the Landfill Closure expenditures. Projected expenditures remain consistent with previous years. However, expenditures will exceed interest income, resulting in the continued need to appropriate fund balance.

TOTAL FUND BUDGET

	2007-2008	2008-2009	2009-2010		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Engineering fees	\$ 3,125	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
General operations	25,000	24,720	24,720	24,720	24,720
Monitoring well analysis	15,500	18,000	18,000	18,000	18,000
New monitoring wells		10,000	10,000	10,000	10,000
Gravel		5,000	5,000	5,000	5,000
Landfill repairs	18,917	15,280	15,280	15,280	15,280
Equipment maintenance and repair	539	1,500	1,500	1,500	1,500
Capital outlay		-	-	-	
Total Expenditures	\$ 63,081	\$ 86,500	\$ 86,500	\$ 86,500	\$ 86,500

Revenues:					
Interest on Investments	\$ 103,797	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
Total Revenues	103,797	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	\$ 103,797	\$ 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:

	2007-2008	2008-2009	2009-2010	
	Actual	Final Approved	District Request	Final Approved
Bennett Fire District	\$ 28,817	\$ 28,639	\$ 29,318	\$ 29,318
Climax Fire District	423,043	451,320	456,170	456,170
Coleridge Fire District	164,944	163,614	163,260	163,260
Eastside Fire District	371,009	376,720	384,480	384,480
Fairgrove Fire District	223,721	243,329	235,133	235,133
Farmer Fire District	134,674	141,225	145,590	145,590
Franklinville Fire District	334,318	389,621	391,765	391,765
Guil-Rand Fire District	1,972,842	2,015,000	2,044,100	2,044,100
Julian Fire District	86,548	89,390	89,972	89,972
Level Cross Fire District	230,576	234,740	230,084	230,084
Northeast Fire District	88,597	115,371	120,871	120,871
Randleman Fire District	239,024	250,860	251,830	251,830
Seagrove Fire District	177,573	184,570	188,159	188,159
Sophia Fire District	128,997	130,130	132,555	132,555
Southwest Fire District	63,304	62,170	62,655	62,655
Staley Fire District	174,867	155,440	157,186	157,186
Tabernacle Fire District	216,447	252,440	260,200	260,200
Ulah Fire District	305,254	310,176	299,288	299,288
Westside Fire District	574,359	587,450	581,863	581,863
Total Expenditures	\$ 5,938,914	\$ 6,182,205	\$ 6,224,479	\$ 6,224,479

Revenues:

Ad Valorem Property Taxes	\$ 5,935,475	\$ 6,182,205	\$ 6,224,479	\$ 6,224,479
Total Revenues	\$ 5,935,475	\$ 6,182,205	\$ 6,224,479	\$ 6,224,479



Fire Districts Fund
2009-2010 Budgets
 By District

Fire District	Revenues			Expenditures	
	Property Taxes		Totals		Tax Collections Remitted
	Current Year	Prior Year			
Bennett Fire District	\$ 28,518	\$ 800	\$ 29,318	\$ 29,318	
Climax Fire District	447,170	9,000	456,170	456,170	
Coleridge Fire District	158,260	5,000	163,260	163,260	
Eastside Fire District	372,480	12,000	384,480	384,480	
Fairgrove Fire District	230,133	5,000	235,133	235,133	
Farmer Fire District	142,590	3,000	145,590	145,590	
Franklinville Fire District	379,765	12,000	391,765	391,765	
Guil-Rand Fire District	1,969,100	75,000	2,044,100	2,044,100	
Julian Fire District	84,972	5,000	89,972	89,972	
Level Cross Fire District	220,384	9,700	230,084	230,084	
Northeast Fire District	116,371	4,500	120,871	120,871	
Randleman Fire District	231,830	20,000	251,830	251,830	
Seagrove Fire District	179,159	9,000	188,159	188,159	
Sophia Fire District	127,555	5,000	132,555	132,555	
Southwest Fire District	59,655	3,000	62,655	62,655	
Staley Fire District	149,186	8,000	157,186	157,186	
Tabernacle Fire District	252,200	8,000	260,200	260,200	
Ulah Fire District	290,288	9,000	299,288	299,288	
Westside Fire District	561,863	20,000	581,863	581,863	
Fund Totals	\$ 6,001,479	\$ 223,000	\$ 6,224,479	\$ 6,224,479	



Fire Districts

Summary of Property Valuations and Tax Rates by District

Fire District	Net Valuation			Tax Rate Per \$100		
	2008 Actual	2009 Estimated	2010 Estimated	2009 Actual	2010 Requested	2010 Approved
Bennett Fire District	\$ 41,518,000	\$ 41,000,000	\$ 42,000,000	\$ 0.070	\$ 0.070	\$ 0.070
Climax Fire District	\$ 463,707,172	\$ 456,000,000	\$ 461,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Coleridge Fire District	\$ 229,143,658	\$ 224,000,000	\$ 223,500,000	\$ 0.073	\$ 0.073	\$ 0.073
Eastside Fire District	\$ 473,114,545	\$ 470,000,000	\$ 480,000,000	\$ 0.080	\$ 0.080	\$ 0.080
Fairgrove Fire District	\$ 348,354,123	\$ 378,000,000	\$ 365,000,000	\$ 0.065	\$ 0.065	\$ 0.065
Farmer Fire District	\$ 192,834,836	\$ 190,000,000	\$ 196,000,000	\$ 0.075	\$ 0.075	\$ 0.075
Franklinville Fire District	\$ 455,122,291	\$ 458,000,000	\$ 460,600,000	\$ 0.085	\$ 0.085	\$ 0.085
Guil-Rand Fire District	\$1,997,758,730	\$2,000,000,000	\$2,030,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Julian Fire District	\$ 87,398,820	\$ 87,000,000	\$ 87,600,000	\$ 0.100	\$ 0.100	\$ 0.100
Level Cross Fire District	\$ 232,778,260	\$ 232,000,000	\$ 227,200,000	\$ 0.100	\$ 0.100	\$ 0.100
Northeast Fire District	\$ 131,131,985	\$ 127,000,000	\$ 133,300,000	\$ 0.090	\$ 0.090	\$ 0.090
Randleman Fire District	\$ 241,321,800	\$ 238,000,000	\$ 239,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Seagrove Fire District	\$ 185,583,392	\$ 181,000,000	\$ 184,700,000	\$ 0.100	\$ 0.100	\$ 0.100
Sophia Fire District	\$ 130,421,740	\$ 129,000,000	\$ 131,500,000	\$ 0.100	\$ 0.100	\$ 0.100
Southwest Fire District	\$ 64,006,140	\$ 61,000,000	\$ 61,500,000	\$ 0.100	\$ 0.100	\$ 0.100
Staley Fire District	\$ 187,689,619	\$ 152,000,000	\$ 153,800,000	\$ 0.100	\$ 0.100	\$ 0.100
Tabernacle Fire District	\$ 251,975,690	\$ 252,000,000	\$ 260,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Ulah Fire District	\$ 505,429,967	\$ 509,000,000	\$ 490,600,000	\$ 0.061	\$ 0.061	\$ 0.061
Westside Fire District	\$ 644,133,922	\$ 650,000,000	\$ 643,600,000	\$ 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.

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



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 was 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 Wheatmore High School was also financed at that time. The next financing was concluded in September 2007, for construction of the Wheatmore High School and water distribution lines to two schools. Funds were advanced to each project prior to the debt financing.

In 2007, the Randolph Community College had requested \$7.5 million in funding for a new classroom building, primarily to house students to be enrolled in the Early College High School (ECHS) program. The Board of Commissioners had not made a decision on this request. However, the Commissioners approved special capital funding of \$500,000 for a modular building to temporarily house the students in the ECHS program and \$146,477 to share in the design phase of the new classroom building. In 2008, the County was asked to purchase a vacant factory building for use by the College, as an alternative to the new classroom. The Commissioners agreed to purchase the building, but have not made a decision on how or when to finance the anticipated \$6.5 million renovation cost.

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.

In June, 2007, the Board authorized consultants to prepare a strategic plan to extend water lines into rural areas. The report was presented in October 2007 and recommended establishment of four water and sewer districts. The consultants then prepared a preliminary engineering report which was presented to the Board in February 2008. That report identified major growth corridors which would benefit from water lines, with a total estimated cost of \$17,850,350. USDA grants and low-interest loans could be used to finance smaller service lines into residential neighborhoods. Also at the February meeting, the Board established the four water and sewer districts.

In March 2008, the Board authorized the consultant to design the first phase of a water transmission line along Highway 64 East of Asheboro. In May 2009, the Board authorized the bidding of this line, assuming that specific grants are available for construction costs.

The County is renovating the historic courthouse as funds are available, primarily with proceeds from the sale of timber. Building inspectors are performing certain construction activities as time allows, due to the recession. The Sheriff is using restricted law enforcement funds from drug seizures to construct a new office building to consolidate special units.

**Randolph County, North Carolina
Capital Improvement Plan - Approved Projects**

Capital Needs by Category

<i>Project Totals</i>	Prior years	Fiscal year 2009-10	Fiscal year 2010-11	Fiscal year 2011-12	Fiscal year 2012-13
Projected Capital Expenditures					
Asheboro City Schools					
Teachey Elementary	\$ 5,643,000	\$ 5,638,222	\$ 4,778		
Randolph County Schools					
Providence Grove High School	\$ 34,636,389	\$ 34,624,091	\$ 12,298		
Wheatmore High School	\$ 38,696,953	\$ 28,291,251	\$ 10,405,702	\$ -	
Randolph Community College	\$ -				
Randolph County Government					
Water Distribution Lines:					
Highway 22	\$ 2,235,542	\$ 2,235,542	\$ -	\$ -	
Highway 64 East	\$ 1,959,600	\$ 101,000	\$ 1,858,600	\$ -	
Technology	\$ 2,737,131	\$ 1,753,303	\$ 983,828	\$ -	
Historic County Courthouse	\$ 300,000	\$ 75,000	\$ 125,000	\$ 100,000	
Special Units Building	\$ 683,004	\$ 31,278	\$ 651,726	\$ -	\$ -
	\$ 86,891,619	\$ 72,749,687	\$ 14,041,932	\$ 100,000	\$ -

Capital Funding Sources

	Projected Financing				
Current Resources (Pay As You Go)	\$ 2,785,100	\$ 1,542,672	\$ 1,242,428	\$ -	\$ -
Federal and State Grant Awards	\$ 1,709,324	\$ 109,324	\$ 1,600,000		
Other Revenues	\$ 1,185,311	\$ 308,585	\$ 776,726	\$ 100,000	
General Obligation Bonds	\$ -				
Installment Purchase	\$ -				
Certificates of Participation	\$ 81,211,884	\$ 70,789,106	\$ 10,422,778		
	\$ 86,891,619	\$ 72,749,687	\$ 14,041,932	\$ 100,000	\$ -

**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>Prior Years</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2014-2018</u>
\$ 34,624,091	\$ 12,298				
	\$ 997,000	\$ 997,000	\$ 997,000	\$ 997,000	\$ 4,985,000
	\$ 3,183,219	\$ 3,111,776	\$ 3,040,333	\$ 2,951,029	\$ 13,624,060

Project Description

The new high school for the north eastern 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 acquired land suitable for the new high school and construction began in August 2006. The project was completed in time for the opening of the 2008-09 school year. Financing was advanced from the County's General Fund until Certificates of Participation were issued in August 2006.

Impact On Annual Operating Budget

Annual operating costs for additional personnel, supplies and utilities are expected to be \$997,000 annually.

Project Costs

Architect / Design	\$ 1,246,557
Professional Fees	250,000
Land Acquisition	911,782
Construction	30,150,050
Furniture / Equipment	1,000,000
Other	<u>900,000</u>
Total	\$ 34,458,389

Method of Financing

General Fund Appropriations	\$ -
Grant Awards	
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	<u>34,458,389</u>
Total	\$ 34,458,389

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Schools

Project Name: Wheatmore High School

Fund : Randolph County Schools Capital Project

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2014-2018</u>
\$ 28,291,251	\$ 10,405,702				
	\$ 997,000	\$ 997,000	\$ 997,000	\$ 997,000	\$ 4,985,000
	\$ 2,528,129	\$ 3,357,945	\$ 3,285,092	\$ 3,212,240	\$ 14,886,449

Project Description

This new high school for the Archdale-Trinity section of the County will house 1,000 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 purchased land in May 2007. Construction began in September 2007 and is expected to be completed in the fall of 2009. Financing was advanced from the County's General Fund until Certificates of Participation were issued in September 2007.

Impact On Annual Operating Budget

Annual operating costs for additional personnel, supplies, and utilities are expected to be \$997,000 annually.

Project Costs

Architect / Design	\$ 1,304,175
Professional Fees	250,000
Land Acquisition	1,140,575
Construction	33,395,645
Furniture / Equipment	1,000,000
Other	<u>1,606,558</u>
Total	\$ 38,696,953

Method of Financing

General Fund Appropriations	\$ -
Grant Awards	
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	<u>38,696,953</u>
Total	\$ 38,696,953

**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>Prior Years</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2014-2018</u>
\$ 5,638,222	\$ 4,778				
	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 155,000
	\$ 488,187	\$ 477,230	\$ 466,273	\$ 452,578	\$ 2,089,421

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 began in 2006 and was completed in the summer of 2007, in time for the 2007-08 school year.

Impact On Annual Operating Budget

An increase of \$31,000 is expected in operating costs for additional custodial services, utilities, contracted services, insurance and supplies.

Project Costs

Architect / Design	\$ 352,388
Professional Fees	
Land Acquisition	
Construction	4,907,228
Furniture / Equipment	165,384
Other	-
Total	\$ 5,425,000

Method of Financing

General Fund Appropriations	\$ -
Grant Awards	
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	5,425,000
Total	\$ 5,425,000

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Government

Project Name: Highway 22 from Franklinville

Fund : Rural Water Distribution Capital Project

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2014-2018</u>
\$ 2,235,542	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 130,040	\$ 172,724	\$ 168,976	\$ 165,229	\$ 765,720

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 was completed in March 2008. The Town of Franklinville received \$750,000 in grant and low interest loan assistance for 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	2,235,542
Furniture / Equipment	-
Other	-
Total	\$ 2,235,542

Method of Financing

General Fund Appropriations	\$ -
Grant Awards	
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	2,235,542
Total	\$ 2,235,542

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Government

Project Name: Highway 64 East

Fund : Rural Water Distribution Capital Project

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2014-2018</u>
\$ 101,000	\$ 1,858,600	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

The project consists of construction of a twelve inch water distribution line east on Highway 64 from Asheboro approximately three miles. The line will be large enough to allow future growth along this corridor.

Purpose and Need

There are contaminated wells in the area to be served. By providing treated water to those residences, we are eligible for grant funds from the NC Department of Environment and Natural Resources and the Rural Center which should cover most construction costs. The County will pay professional fees of \$159,600, plus the costs of certain upgrades including fire hydrants.

Project Status

The project is in the process of being bid; final permitting will take approximately two months. Construction is expected to be completed in the spring of 2010.

Impact On Annual Operating Budget

The County will contract with the City of Asheboro to operate and maintain the lines; customer service fees will cover the City's costs and still provide modest revenue to the County.

Project Costs

Architect / Design	\$ -
Professional Fees	-
Land Acquisition	-
Construction	1,959,600
Furniture / Equipment	-
Other	-
Total	\$ 1,959,600

Method of Financing

General Fund Appropriations	\$ 359,600
Grant Awards	1,600,000
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	-
Total	\$ 1,959,600

**Randolph County, North Carolina
Capital Improvement Plan**

Randolph County Government

Project Name: Historic Courthouse Renovation

Fund : General Fund

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2014-2018</u>
\$ 75,000	\$ 125,000	\$ 100,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

The Randolph County Historic Courthouse was built in 1909 and closed in 2003. The renovation project will primarily use County personnel to restore the first floor as office space and the second floor as meeting rooms. Certain portions of the project will be outsourced, such as masonry.

Purpose and Need

The County desires to upgrade the existing facility and open it back up to the community. The County has sold timber rights on landfill property. Proceeds of these timber sales is being used for materials.

Project Status

Begun in the fall of 2008 with idle building inspectors, progress can be continued as long as the recession lasts. The project can be completed as early as the fall of 2010.

Impact On Annual Operating Budget

The office space will be rented out, providing resources to offset the operating costs such as utilities.

Project Costs

Architect / Design	\$ -
Professional Fees	-
Land Acquisition	-
Construction	300,000
Furniture / Equipment	-
Other	-
Total	\$ 300,000

Method of Financing

General Fund Appropriations	\$ -
Grant Awards	
Timber Sales	300,000
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	-
Total	\$ 300,000

**Randolph County, North Carolina
Capital Improvement Plan**

Randolph County Government

Project Name: Special Units Building

Fund : General

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2014-2018</u>
\$ 31,278	\$ 651,726		\$ -	\$ -	\$ -
	\$ 6,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

In January, 2009, the Board of Commissioners approved the construction contract for a new Special Units building for the Sheriff's Department. This building will house space for approximately twenty special units officers. The construction was originally scheduled to be completed and the building open by Christmas 2009, but is now projected to be completed by January 2010.

Purpose and Need

The purpose of the Special Units Building is to provide operating space for approximately 20 officers. Due to an overcrowding problem with the current location of the Sheriff's Department, most of the Special Units division is operating out of various locations. This new building will help ease the overcrowding problem and will also bring all of the Special Units officers under one location which will provide for better supervision and management.

Project Status

Currently, the property on New Century Drive is being graded and prepared for construction. The project was originally scheduled to be completed in December 2009. This completion date has been delayed until January 2010.

Impact On Annual Operating Budget

Annual operating costs for additional utilities is expected to be \$12,000 annually.

Project Costs

Architect / Design	\$ 25,000
Professional Fees	-
Land Acquisition	-
Construction	533,004
Furniture / Equipment	125,000
Other	-
Total	\$ 683,004

Method of Financing

General Fund Appropriations	\$ -
Grant Awards	-
Restricted Law Enforcement Revenues	683,004
General Obligation Bonds	-
Installment Purchase	-
Certificates of Participation	-
Total	\$ 683,004

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>
High School Addition and Renovation	\$ 28,000,000
Additional Small Learning Communities	2,400,000
Elementary School Renovation Projects	7,000,000
Middle School Renovation Projects	3,400,000
Preschool Renovation or Addition	4,500,000
Athletic Facilities Upgrades	1,950,000
N. Asheboro Middle School Addition	4,000,000
	<u>\$ 51,250,000</u>

Randolph County Schools

<u>Project</u>	<u>Estimated cost</u>
Renovations (ERHS,RHS,SWRHS,THS)	\$ 3,900,000
New SW Area High School	40,000,000
New Archdale/Trinity Area Middle School	15,500,000
Randleman Area Elementary School	9,800,000
SERMS (10 classroom addition)	1,800,000
New NE Area Elementary School	9,800,000
Coleridge Elementary (6 classroom addition)	1,250,000
	<u>82,050,000</u>

Randolph Community College

<u>Project</u>	<u>Estimated cost</u>
Industrial Site and RECHS Classroom Facility Renovations	\$ 6,460,000
Emergency Services Training Center: Classrooms Addition	750,000
Health & Science Center Addition	3,000,000
Industrial Trades Center Phase II	2,500,000
Renovation Projects	15,700,000
Welcome / Student Services Center	12,000,000
Design Center Addition	1,800,000
Indoor Firing Range	4,800,000
Real Property Acquisitions	5,000,000
	<u>\$ 52,010,000</u>

Randolph County Government

<u>Project</u>	<u>Estimated cost</u>
New Animal Shelter	\$ 250,000
Jail Expansion	
Phase 1 Addition of 48 Beds	5,249,806
Phase 2 Addition of 256 Beds	30,937,239
County Water Plan	
Corridor Water Distribution Lines	17,850,350
District Water Lines	12,725,546
	<u>\$ 67,012,941</u>



Randolph County
Annual Debt Service Requirements
Current Obligations



Fiscal Year	ALL DEBT SERVICE		ALL DEBT
	Total Principal	Total Interest	GRAND TOTALS
2009-10	\$ 10,485,621	\$ 5,860,317	\$ 16,345,938
2010-11	9,844,007	5,491,558	15,335,565
2011-12	10,373,059	5,155,033	15,528,092
2012-13	10,367,801	4,761,915	15,129,716
2013-14	10,418,259	4,357,532	14,775,791
2014-15	10,524,457	3,898,833	14,423,290
2015-16	8,266,424	3,434,580	11,701,004
2016-17	8,025,497	3,054,223	11,079,720
2017-18	7,588,022	2,723,401	10,311,423
2018-19	7,348,022	2,367,904	9,715,926
2019-20	7,328,022	2,019,581	9,347,603
2020-21	7,303,022	1,654,234	8,957,256
2021-22	7,210,000	1,323,037	8,533,037
2022-23	3,970,000	1,010,387	4,980,387
2023-24	3,970,000	827,337	4,797,337
2024-25	3,970,000	644,287	4,614,287
2025-26	3,970,000	461,237	4,431,237
2026-27	3,965,000	275,614	4,240,614
2027-28	1,910,000	90,207	2,000,207
Totals	\$ 136,837,213	\$ 49,411,216	\$ 186,248,429

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		State Clean Drinking Water Loan May 6, 1999	
	Principal	Interest	Principal	Interest	Principal	Interest
2009-10	\$ 1,735,000	\$ 86,750	\$ 507,599	\$ 152,401	\$ 43,022	\$ 13,165
2010-11			525,985	134,015	43,022	12,068
2011-12			545,037	114,963	43,022	10,970
2012-13			564,779	95,221	43,022	9,874
2013-14			585,237	74,763	43,022	8,776
2014-15			606,435	53,565	43,022	7,680
2015-16			628,402	31,598	43,022	6,582
2016-17			407,475	8,837	43,022	5,486
2017-18					43,022	4,388
2018-19					43,022	3,292
2019-20					43,022	2,194
2020-21					43,022	1,096
2021-22						
2022-23						
2023-24						
2024-25						
2025-26						
2026-27						
2027-28						
Totals	\$ 1,735,000	\$ 86,750	\$ 4,370,949	\$ 665,363	\$ 516,264	\$ 85,571

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Note Payable Archdale Lions Club Bldg May 1, 2009		Certificates of Participation 2003 Refunding December 16, 2003		Certificates of Participation 2004 Refunding February 26, 2004	
	Principal	Interest	Principal	Interest	Principal	Interest
2009-10	\$ 100,000	\$ 2,193	\$ 2,070,000	\$ 593,150	\$ 2,820,000	\$ 656,926
2010-11	100,000	5,800	2,140,000	528,800	2,910,000	583,606
2011-12	100,000	2,900	2,205,000	461,925	3,350,000	499,944
2012-13			2,290,000	377,100	3,335,000	399,444
2013-14			2,395,000	271,450	3,255,000	291,056
2014-15			2,510,000	151,700	3,220,000	148,700
2015-16			210,000	26,200		
2016-17			220,000	17,800		
2017-18			225,000	9,000		
2018-19						
2019-20						
2020-21						
2021-22						
2022-23						
2023-24						
2024-25						
2025-26						
2026-27						
2027-28						
Totals	\$ 300,000	\$ 10,893	\$ 14,265,000	\$ 2,437,125	\$ 18,890,000	\$ 2,579,676

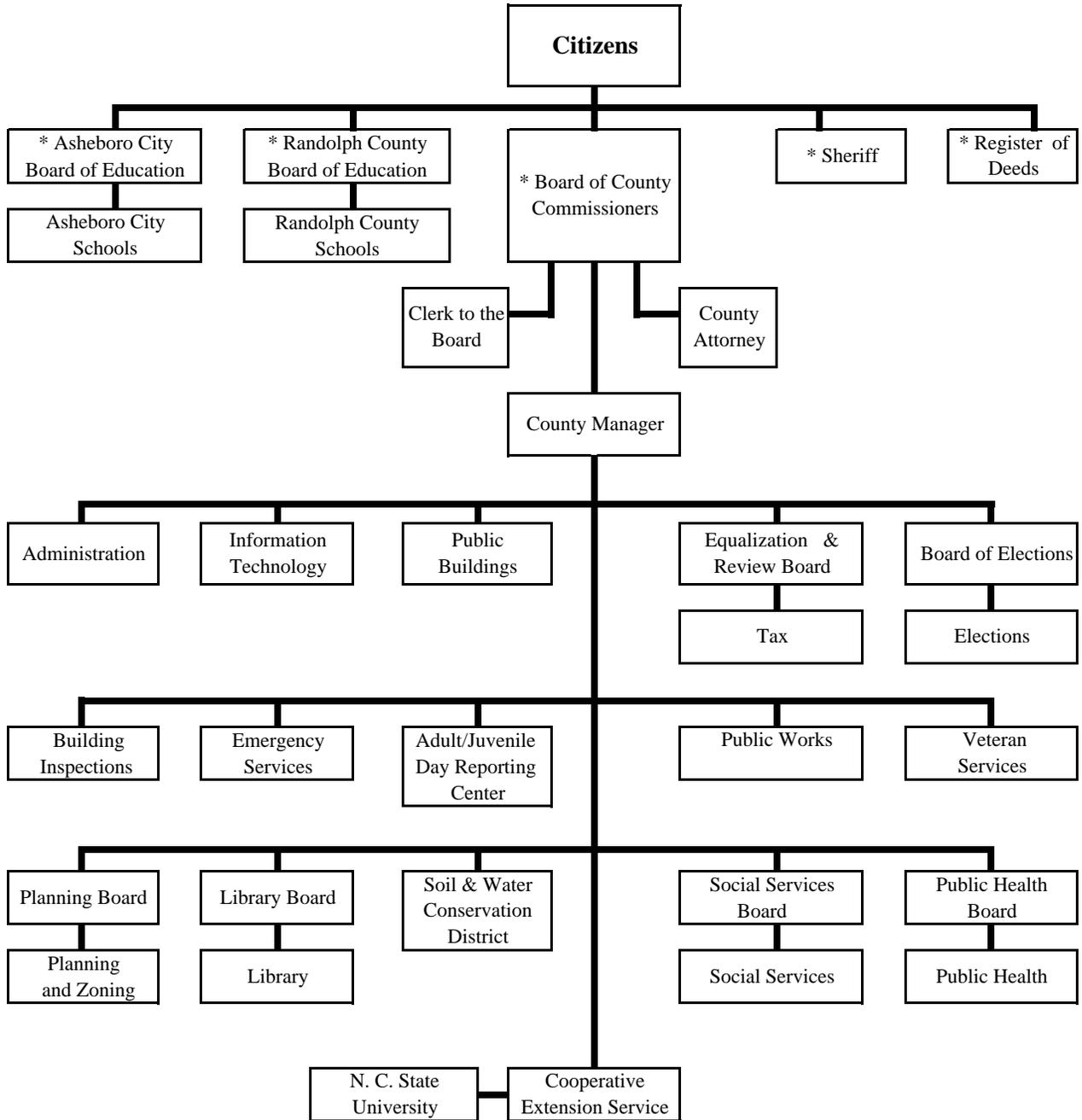
Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Certificates of Participation 2004A Refunding March 17, 2004		Certificates of Participation School Construction August 30, 2006		Certificates of Participation School Construction September 26, 2007	
	Principal	Interest	Principal	Interest	Principal	Interest
2009-10	\$ 150,000	\$ 1,086,156	\$ 2,060,000	\$ 1,611,406	\$ 1,000,000	\$ 1,658,169
2010-11	150,000	1,082,594	2,060,000	1,529,006	1,915,000	1,615,669
2011-12	155,000	1,078,656	2,060,000	1,446,607	1,915,000	1,539,068
2012-13	160,000	1,074,200	2,060,000	1,343,607	1,915,000	1,462,469
2013-14	165,000	1,069,200	2,060,000	1,261,206	1,915,000	1,381,081
2014-15	170,000	1,063,838	2,060,000	1,173,656	1,915,000	1,299,694
2015-16	3,410,000	1,058,100	2,060,000	1,089,006	1,915,000	1,223,094
2016-17	3,380,000	908,750	2,060,000	986,006	1,915,000	1,127,344
2017-18	3,345,000	760,450	2,060,000	903,607	1,915,000	1,045,956
2018-19	3,330,000	593,200	2,060,000	821,206	1,915,000	950,206
2019-20	3,310,000	426,700	2,060,000	736,231	1,915,000	854,456
2020-21	3,290,000	261,200	2,060,000	633,232	1,910,000	758,706
2021-22	3,240,000	129,600	2,060,000	530,231	1,910,000	663,206
2022-23			2,060,000	442,681	1,910,000	567,706
2023-24			2,060,000	355,131	1,910,000	472,206
2024-25			2,060,000	267,581	1,910,000	376,706
2025-26			2,060,000	180,031	1,910,000	281,206
2026-27			2,055,000	89,907	1,910,000	185,707
2027-28					1,910,000	90,207
Totals	\$ 24,255,000	\$ 10,592,644	\$ 37,075,000	\$ 15,400,338	\$ 35,430,000	\$ 17,552,856

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>
Population	133,836	137,306	138,586*
Median Age			
County	36.84	36.99	37.10*
State	35.82	35.97	36.19*
Per Capita Personal Income			
County	\$24,464	\$25,158	\$26,159
State	\$29,387	\$30,713	\$32,247
Current County Unemployment Rate	4.50%	4.40%	4.20%
Current Statewide Unemployment Rate	5.20%	5.00%	4.50%
Average Daily Student Membership			
Asheboro City Schools	4,415	4,518	4,584
Randolph County Schools	18,396	18,165	18,417
Property Valuation	\$8,425,123,966	\$8,539,523,464	\$8,678,534,797
County Tax Rate per \$100 valuation	\$0.5000	\$0.5000	\$0.5250
Average Statewide County Tax Rate	\$0.6494	\$0.6460	\$0.6504
County Tax Collection Rate	97.93%	98.07%	97.95%
Statewide Average Tax Collection Rate	96.70%	97.04%	97.63%
Bond Ratings:			
Moody's	Aa3	Aa3	Aa3
Standard & Poors	AA-	AA-	AA-

* Estimated



Fiscal Years Ending June 30

<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
140,134*	141,761*	143,341*	144,822*
37.29*	37.44*	37.55*	39.02*
36.36*	36.52*	36.66*	37.47*
\$33,735	N/A	N/A	N/A
\$27,160	N/A	N/A	N/A
4.50%	5.40%	12.20%	N/A
4.70%	5.40%	10.90%	N/A
4,631	4,473	4,443	4,581
18,851	18,994	19,044	18,566
\$8,863,015,552	\$ 10,089,248,456	\$ 10,100,000,000*	\$ 10,100,000,000*
\$0.5350	\$0.5350	\$0.5550	
\$0.6489	\$0.6271	\$0.6325	N/A
98.21%	98.19%	98%*	N/A
97.43%	97.38%	N/A	N/A
Aa3	Aa3	Aa3	Aa3
AA-	AA-	AA-	AA-

Randolph County Statistical Information



PRINCIPAL EMPLOYERS

<u>Company</u>	<u>Employees</u>	<u>Description</u>
Randolph County Schools	1,000+	Education and Health Services
Smx Corp	500-999	Professional and Business Services
Klaussner Furniture Industries Inc	1,000+	Manufacturing
Randolph Hospital Inc	500-999	Education and Health Services
Energizer Battery Mfg Inc	500-999	Manufacturing
Mastec Services Company Inc	500-999	Construction
Acme Mccrary Corp	500-999	Manufacturing
County Of Randolph	500-999	Public Administration
Asheboro City Schools	500-999	Education and Health Services
Wal-Mart Associates Inc	500-999	Trade, Transportation, and Utilities
State Of North Carolina	500-999	Public Administration
Technimark Inc	250-499	Manufacturing
Arrow International Inc	250-499	Manufacturing
City Of Asheboro	250-499	Public Administration
Therapeutic Alternatives Inc	250-499	Education and Health Services
Sealy Inc	250-499	Manufacturing
United Furniture Industries NC LLC	250-499	Manufacturing
Randolph Community College	250-499	Education and Health Services
Wells Hosiery Mills Inc	250-499	Manufacturing
Goodyear Tire And Rubber Inc	250-499	Manufacturing
Dart Container Co Of Nc	250-499	Manufacturing
Prestige Fabricators Inc	250-499	Manufacturing
Hughes Furniture Industries Inc	250-499	Manufacturing
Food Lion LLC	250-499	Trade, Transportation, and Utilities
Bossong Hosiery Mills, Inc.	250-499	Manufacturing

Source: N.C. Employment Security Commission

Randolph County Statistical Information



EMPLOYMENT - NUMBER & PERCENT BY INDUSTRY

	County		NC	
Total Federal Government	240	0.50%	65,847	1.63%
Total State Government	1,201	2.52%	177,537	4.40%
Total Local Government	4,540	9.52%	410,466	10.18%
Total Private Industry	41,719	<u>87.46%</u>	3,379,784	<u>83.79%</u>
Total All Industries	47,700	100.00%	4,033,634	100.00%
Industry				
Agriculture Forestry Fishing & Hunting	291	0.61%	31,585	0.78%
Mining	-	0.00%	3,797	0.09%
Utilities	130	0.27%	14,050	0.35%
Construction	3,054	6.40%	237,160	5.88%
Manufacturing	16,702	35.01%	513,753	12.74%
Wholesale Trade	1,866	3.91%	181,409	4.50%
Retail Trade	4,096	8.59%	466,626	11.57%
Transportation and Warehousing	952	2.00%	134,934	3.35%
Information	250	0.52%	73,067	1.81%
Finance and Insurance	831	1.74%	153,477	3.80%
Real Estate and Rental and Leasing	340	0.71%	54,247	1.34%
Professional and Technical Services	565	1.18%	189,366	4.69%
Management of Companies and Enterprises	-	0.00%	75,694	1.88%
Administrative and Waste Services	3,494	7.32%	246,317	6.11%
Educational Services	3,434	7.20%	335,303	8.31%
Health Care and Social Assistance	4,096	8.59%	545,895	13.53%
Arts Entertainment and Recreation	669	1.40%	64,055	1.59%
Accommodation and Food Services	3,122	6.55%	354,506	8.79%
Other Services Ex. Public Admin	1,107	2.32%	106,034	2.63%
Public Administration	2,251	4.72%	237,930	5.90%
Unclassified	85	0.18%	14,413	0.36%

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 the surcharge fees on telephone service. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the emergency telephone system, which locates the origin of the distress call.

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 4.25% 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.

