

RANDOLPH COUNTY

2011-2012

PROPOSED BUDGET

Randolph County 2011-2012 Budget Schedule

Monday,
May 23 6:00 p.m. Proposed Budget Presented to Commissioners
 6:40 - 7:00 p.m. Randolph County Schools
 7:00 - 7:20 p.m. Asheboro City Schools
 7:20 - 7:40 p.m. Randolph Community College
 7:40 - 8:00 p.m. Sandhills Mental Health

*Monday,
June 6 6:00 p.m. Regular June Commissioners Meeting
 Note: No Budget presentations will be scheduled at this meeting.*

Tuesday,
June 7 6:00 - 8:00 p.m. All County Departments

Monday,
June 13 6:00 – 6:30 p.m. Outside Agencies Requesting Funding
 6:30 p.m. Public Hearing on County Budget

*Monday,
June 20 6:00 p.m. Zoning Public Hearing
 Note: No Budget presentations will be scheduled at this meeting.*

Monday,
June 27 6:00 p.m. Approve Close-out Budget Amendments for FY 10-11
 Budget Discussion
 Adopt School and Fire District Tax Rates
 Adopt Fee Schedules
 Adoption of Final Budget

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 2011-2012 Proposed Budget
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FIRE DISTRICTS

RANDOLPH COUNTY
2011-2012 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.

Enterprise Funds account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

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Funds (concluded)

The County has one annually budgeted enterprise fund:

Water Fund accounts for bulk sales of water to municipal providers. Randolph County is a member of the Piedmont Triad Regional Water Authority and receives an allotment of treated water, which is sold to municipal water systems for final delivery to consumers.

Organization

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

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

Requested, Proposed and Final Budgets

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.

In this document, the requested and proposed 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.

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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
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For a few large departments, there are Division pages (see heading below). 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, shown below. 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

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.

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

Revenues By Type

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

Ad Valorem Property Taxes

These revenues represent assessed taxes on the value of property owned within the County. The primary source of County revenues, property taxes are approximately 57% of total General Fund revenues and 100% of Fire District Fund revenues during FY 12.

Local Option Sales Taxes

These revenues represent a retail sales and use tax, which is available to local governments. Approximately 14% of the FY12 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.

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Expenditures By Function

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

General Government

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

Public Safety

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

Economic and Physical Development

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

Environmental Protection

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

Human Services

This category contains the Public Health, Social Services, and Veteran 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 in addition to 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
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Expenditure Classifications

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

Salaries

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

Fringe Benefits

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

Operating Expenditures

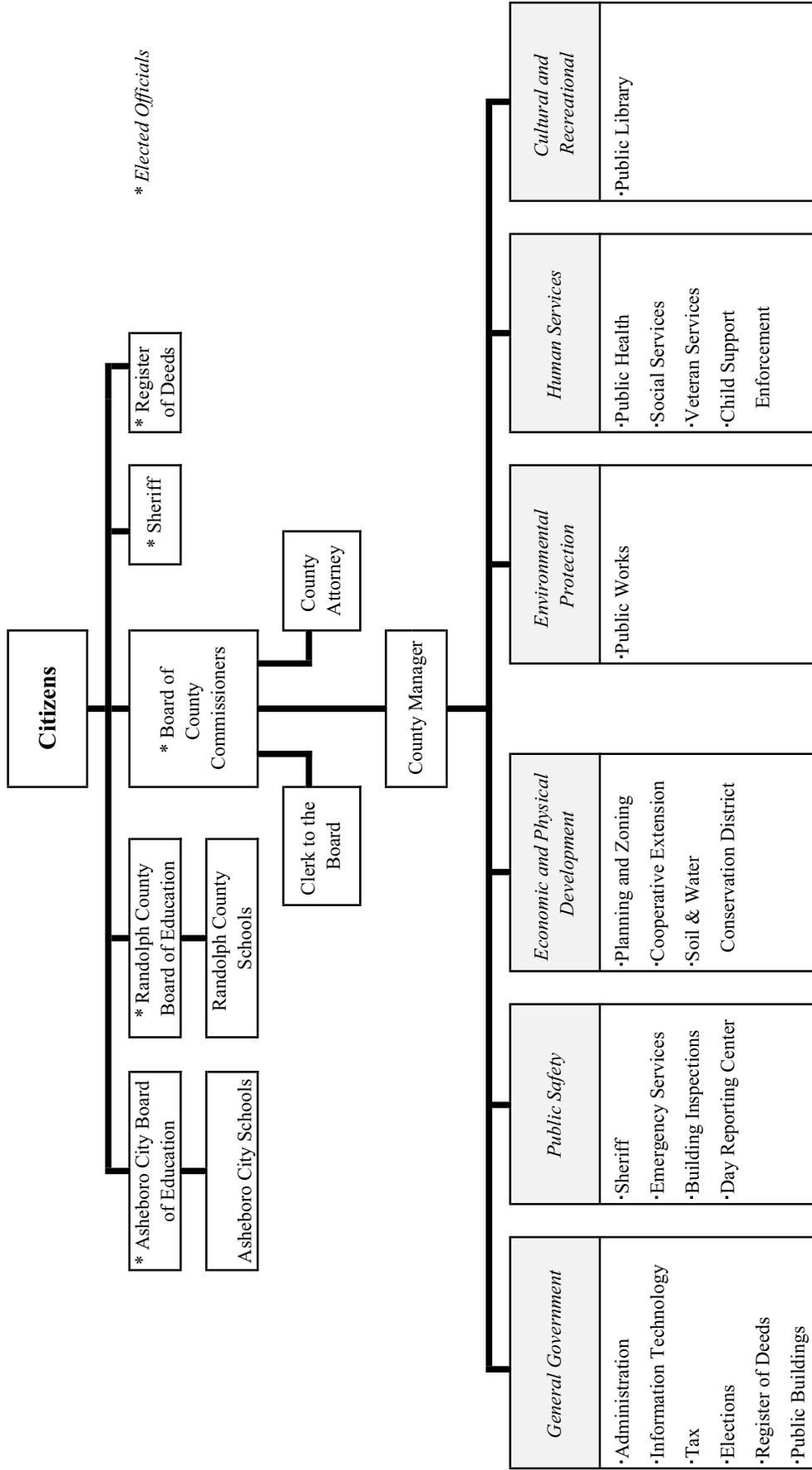
Operating costs such as office supplies, program supplies, and repair and maintenance, postage, contractual services, leases, utilities and communications, and employee training and travel.

Capital Outlay

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

RANDOLPH COUNTY, NORTH CAROLINA

ORGANIZATIONAL CHART





Randolph County, North Carolina List of Principal Officials

Elected Officials

County Commissioner	J. Harold Holmes, <i>Chairman</i>
County Commissioner	Darrell L. Frye, <i>Vice Chairman</i>
County Commissioner	Stan Haywood
County Commissioner	Phil Kemp
County Commissioner	Arnold Lanier
Sheriff	Maynard Reid
Register of Deeds	Krista Lowe

Appointed County Officials

County Manager	Richard Wells
Assistant County Manager / Finance Officer	William Massie
Associate County Attorney	Aimee Scotton
Tax Administrator	Debra Hill

Department Heads

Building Inspections	Paxton Arthurs
Child Support Enforcement	Damon Brown
Cooperative Extension	Carolyn Langley
Day Reporting Center	Pam Smith
Information Technology	Michael Rowland
Elections	Melissa Johnson
Emergency Services	Donovan Davis
Planning /Zoning	Hal Johnson
Public Buildings	James Chriscoe
Public Health	Mimi Cooper
Public Library	Ross Holt
Public Works	David Townsend, III
Soil & Water Conservation District	Jenny Parks
Social Services	Beth Duncan
Veteran Services	Terry Van Vliet

Annually Budgeted Funds of Randolph County

	General Fund		Water Fund
Description:	The primary operating fund for Randolph County services. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund.		Enterprise fund to account for bulk sales of water to municipal providers. Randolph County is a member of the Piedmont Triad Regional Water Authority and receives an allotment of treated water.
Primary Revenues:	<ul style="list-style-type: none"> ▪Property Taxes ▪Sales Taxes ▪Federal and State grants 		<ul style="list-style-type: none"> ▪Bulk water sales to municipal water systems
Primary Expenditures:	<ul style="list-style-type: none"> ▪Employee Salaries and Benefits ▪Appropriations to Public Schools and Community College ▪Interest and Principal on Outstanding Debt 		<ul style="list-style-type: none"> ▪Purchase of bulk water from Piedmont Triad Regional Water Authority

	Emergency Telephone System Fund	Landfill Closure Fund	Fire Districts Fund
Description:	Required under state regulations to account for the proceeds and use of the surcharge fees on telephone service. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the emergency telephone system, which locates the origin of the distress call.	Accounts for monies set aside to pay for post-closure costs of the County's closed landfill. Federal and state environmental regulations require the County to perform monitoring procedures on the landfill site for thirty years.	Accounts for the collection and distribution of voter approved property taxes, levied to provide fire protection for nineteen special fire districts. The Board of Commissioners set each district tax rate during the annual budget process.
Primary Revenues:	Distributions of telephone surcharge fees collected by the State of NC and remitted to the County	Interest earnings	Special district ad valorem property taxes
Primary Expenditures:	<ul style="list-style-type: none"> ▪Purchase of emergency telephone equipment ▪Computer hardware and software ▪Addressing database maintenance 	Engineering and other monitoring costs	Distributions to volunteer fire departments for fire protection services in the designated districts



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Randolph County
North Carolina**

For the Fiscal Year Beginning

July 1, 2010



President

Executive Director



2011-2012 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, 2011 and ending June 30, 2012 is presented herewith for your consideration. The law specifies that the budget ordinance be adopted by July 1, 2011.

Each June, it is our responsibility to present the citizens of Randolph County and their elected Board of Commissioners a balanced budget for the next fiscal year. A budget is a financial plan that balances our area's priorities with the resources available. The Proposed Budget is presented to the Board of Commissioners as an adoptable financial plan for the upcoming year. It maintains services at current levels while absorbing as many cost increases as possible. In fiscal terms, the budget protects the County's financial condition. In legal terms, this plan complies with statutory requirements and our responsibilities as County government. In policy terms, this fiscal plan fulfills commitments made by the Board of County Commissioners and the County government on behalf of our residents, our businesses, our employees, and other organizations which rely upon us.

The Budget Message is our opportunity to describe the underlying factors behind our evaluation of issues and our setting of financial priorities. It provides a historical perspective on several issues and how they will affect the upcoming year.

Economic Factors

Randolph County has long been a successful manufacturing area (nearly a third of our workforce is still in manufacturing), and this sector was hard hit by the recession. Most organizations understand the "new reality" of our economy and have taken steps to adjust operations in order to survive current pressures and prepare for the future. There are certainly lingering effects of the recession on the local economy, although it clearly appears that the worst is behind us.

According to the Randolph Economic Development Corporation (EDC), 2010 was a record setting year for new capital investment announcements in Randolph County. Twenty-five companies announced investment of \$206,700,000 that will create 564 new jobs and annual income in excess of \$16,400,000. Malt-O-Meal Company, which became the largest county taxpayer in 2010-11, announced a major expansion of its Asheboro cereal manufacturing facility. The company will invest \$136 million and create 80 new jobs. The project will result in construction of a 200,000 square foot addition to its cereal production facility and an 80,000 square foot distribution center. The current year has started strong with additional job creation and business development.

Randolph County has many strengths that will promote consistent economic growth for many years. We have a strong agricultural tradition, with state rankings in the top ten in beef cattle, milk cows, chickens and broilers. Tourism continues to play a vital role in the County's economy.

Legislative Changes

State Budget – For the past few years, the State of North Carolina has been 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 2011-12 budget. In the proposed House budget, the distributions of corporate income taxes into the Public School Building Capital Fund have been eliminated for another two years. This represents approximately \$1.3 million per year that were utilized in prior years to help pay for principal and interest payments on debt issued for school construction. In addition, there are substantial cuts of Lottery funds for school construction and related debt service. The County's Proposed Budget includes \$1.6 million in Lottery revenues, or about \$675,000 less than 2011.

By the time the State budget is completed, other programs may be mandated for counties to pay. We have no control over these actions by the State of North Carolina. Just like previous mandates, county citizens are expected to pay for these costs.

Infrastructure Needs

In past years, the Randolph County Board of Commissioners authorized debt to address capital needs and school overcrowding in Randolph County Schools and Asheboro City Schools. Eighty-eight percent of the County's outstanding debt is for educational facilities. These commitments will limit our ability to issue future debt for several more years.

In March 2010, Randolph County held a referendum on an additional quarter-cent sales tax to be used for Randolph Community College (RCC) facility needs. We are pleased that citizens have chosen to support our community college, a critical component of workforce development. These dedicated funds will provide an enormous boost to the RCC campuses and enable the College to offer enhanced educational opportunities to our citizens. This approach allows RCC to initiate projects on a pay-as-you-go schedule rather than debt financing, thus avoiding interest costs.

At its February 2011 retreat, the Board of Commissioners heard of the need to either renovate the existing 911 Center (which would not increase capacity for any future growth) or construct a new 911 center and ambulance base on County property (\$2.5 million). This request has been included in the Emergency Services Requested Budget, although it would be an addition to the Capital Improvement Plan (CIP). The Board can review the CIP as part of the budget process.

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, was completed this spring.

There are of course many other projects to be considered. Economic conditions and the limitation of significant debt capacity will force the County to delay many remaining capital projects for several more years. No decisions have been made on these requests; a Summary of Future Capital Needs is included in the Capital Improvement Plan section of this document.

Recent Budget Trends

The same issues impacting our budget process have been present for several years. The recession impacts both our budget and the State's; as Raleigh redirects our local revenue sources and passes more costs on to county citizens, it put much more pressure on the county property tax. Up to this point, we have tried to shield our taxpayers from the effects of these changes.

We have traditionally maintained a low tax burden for our citizens. In 2010-11, Randolph County had the 39th lowest property tax rate of N.C.'s 100 counties. The average county property tax rate for 2011 was 61.42 cents in N.C., while Randolph County assessed 58.6 cents.

Since 2006-07, Randolph County has raised our property tax rate to fund the commitment to public schools. This commitment includes a) additional debt service costs to pay for the construction of new and renovated school facilities and b) increases in current expense to support higher school operating costs. Because no one likes to propose a property tax increase, this commitment seemingly limits our ability to pay for necessary county services through a change in the tax rate.

Fund balances are accumulated reserves which serve many purposes, including as an emergency reserve. For many years, the Board has depended on appropriations of fund balance as a financing tool to balance our budget. Until the recession, the County was able to recover those amounts and not actually use our reserves. In 2009-10, the General Fund incurred an operating loss of \$3.5 million. Last year, the proposed budget highlighted the deficit and the Board had the opportunity to discuss options. In the end, the Board of Commissioners chose to use available fund balance to buffer citizens from a large tax increase. A considerable amount of our reserves will be drained to get us through the end of the current fiscal year; we currently have \$4.3 million appropriated in 2011 with little hope of recovering it. Since recurring use of reserves is not sustainable, continued use of appropriated fund balance just creates additional pressure on our property tax rate next year.

Since 2008-09, our total property valuation has held steady at around \$10.1 billion; the decline in personal property value has been offset by corporate investments. It is widely accepted that there will not be substantial growth in property values for many years; we are hoping that further corporate investment will offset the decline in real estate values in the revaluation due for 2013-14.

We recognize that these issues are structural conditions and are not temporary in nature. Like every other entity, Randolph County government has reacted to the recession and evaluated its operations to find cost savings and efficiencies. Unlike some businesses, however, demand for most of our services has greatly increased over the past few years. Randolph County is always conservative and provides essential services that our citizens need; we have never used county resources to fund lots of extra programs. Accordingly, budget cuts limit our ability to provide critical services. Departments cut around 3% of their operating expenses in 2010 and another three percent in 2011. Departments work diligently to provide quality services to taxpayers within the budget appropriations they are given.

In many departments, the increase in workload is stretching our employees and budgets to the edge. There comes a point that you cannot provide a satisfactory level of service without devoting more financial resources towards operations. Several departments have significant needs, which are detailed in the requests. Obviously, without financial resources, these requests could not be included in the Proposed Budget. Only property taxes generate the revenues needed for any substantial initiative.

As the 19th largest county by population, Randolph County will continue to face issues that will put additional pressure on our property tax rate. County officials have a responsibility to communicate the status of departmental operations to the Commissioners and to the public; the Board has the responsibility to find the right balance between meeting the public's demand for services and the public's desire to pay for them.

2011-12 Goals and Priorities

The Proposed General Fund budget was developed under long-term policy goals, found in the Overview section. Every year, different challenges and opportunities are considered while developing a financial plan for the County. For the 2011-12 budget, the following short-term budget priorities were established:

- Fund departmental operations at the minimum necessary to maintain public safety and other critical services that citizens expect and demand.
- Maintain current level of financial assistance to public schools, the community college, and outside agencies.
- Minimize the use of appropriated fund balance and other reserves for recurring costs.

The 2011-2012 Proposed Budget

General Fund

The Proposed Budget for next year totals \$110,801,757, which is an increase of \$608,247, or 0.55% above the 2010-11 adopted budget. The Proposed General Fund Budget is presented without a property tax rate increase, but does continue the use of appropriated fund balance. For 2011-12, there are sufficient reserves to use for one more year before we approach our fund balance policy of 20%. The Proposed Budget does not fund new programs, but does include increases in health care costs and retirement contributions required under state law. Certain costs such as contractual commitments, as well as additional funding for automotive costs, have been added for some departments.

General Fund	2010-2011 Budget Ordinance	2011-2012 Proposed Budget
Revenues and Other Financing Sources:		
Ad Valorem Property Taxes	\$ 58,318,792	\$ 58,828,792
Local Option Sales Tax	15,559,000	16,200,000
Other Taxes and Licenses	1,314,000	1,339,000
Unrestricted Intergovernmental	520,000	520,000
Restricted Intergovernmental	19,587,308	18,163,530
Permits and Fees	1,022,600	977,600
Sales and Services	8,472,816	8,992,784
Investment Earnings	410,000	310,000
Miscellaneous Receipts	446,283	474,274
Appropriated Fund Balance	4,167,711	4,995,777
Interfund Transfers In	375,000	-
Total Budgeted Revenues and Other Financing Sources	\$ 110,193,510	\$ 110,801,757

General Fund	2010-2011 Budget Ordinance	2011-2012 Proposed Budget
Expenditures and Other Financing Uses:		
General Government	\$ 9,644,173	\$ 9,751,909
Public Safety	20,804,534	21,281,319
Economic and Physical Development	2,743,304	2,609,948
Environmental Protection	2,802,556	2,928,606
Human Services	27,401,624	26,599,235
Cultural and Recreational	1,864,713	1,798,474
Education	27,582,041	27,582,041
Debt Service	15,350,565	15,543,093
Interfund Transfers Out	2,000,000	2,200,000
Contingency	-	507,132
Total Budgeted Expenditures and Other Financing Uses	\$ 110,193,510	\$ 110,801,757

General Fund Revenues

The economy has stabilized and our revenue forecasts should be consistent with the “new reality”; this means we do not expect much growth in major revenue sources for at least the next year. The following summarizes our primary revenues for next year.

Property taxes

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. The estimated property valuation for 2011-12 remains at \$10,100,000,000, the same as the past three fiscal years. Next year’s Proposed Budget tax levy of \$57,528,792 is based on an unchanged property tax rate of 58.6 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, a property tax rate of 68.2 cents would have been necessary.

Local Option Sales Taxes

The N.C. Association of County Commissioners estimated sales tax growth at between two and three percent. We are currently slightly ahead of budget in 2011, which we incorporated into our projections. This results in a four percent increase in sales tax collections in the Proposed Budget.

Other Revenues

Other Taxes and Permits and Fees are negatively impacted by the lack of new property development and the slowdown in the real estate market. As long as residential and commercial development remains stalled, this will have an effect on many of our fees, such as zoning permits, building inspection fees, and well and septic permits.

Restricted Intergovernmental Revenues are expected to decline around 7%. Grants available through the N.C. Education Lottery are expected to decrease by \$422,000, based on the House budget proposal. Other grant programs have also declined. Sales and Services reflect a six percent increase, mainly due to higher expected ambulance collections. The Public Works Department has recommended the tipping fee remain at \$50 per ton.

The financial crisis resulting from sub-prime mortgage failures caused the Federal Reserve to dramatically lower interest rates, which reduces the interest earnings available to us. The Federal Reserve has maintained the Federal Discount rate during the past year near zero. Our current average return is .56%. As we spend fund balance, we are in effect shrinking our available cash reserves. Accordingly, we cannot expect our investment earnings to match the past year, even if the Fed begins raising interest rates. Only \$310,000 is budgeted for 2011-12, a decrease of \$100,000.

Appropriated Fund Balance

Last year’s budget included \$4,167,711 in Appropriated Fund Balance. The 2012 Proposed Budget requires the use of another \$4,995,777, including \$352,010 restricted for health program costs and \$10,000 for law enforcement purposes.

General Fund Expenditures

County Services - Departments are fully aware of the economic effects that the recession has had, and have operated with very lean budgets. Departments cut operating costs by an average of three percent in 2009-10, and cut another three percent in 2010-11. The Proposed Budget included additional costs where warranted, such as automotive costs and contractual obligations. The capital outlay requests funded for next year were routine replacement of Sheriff's vehicles and two ambulances, plus a \$35,000 response vehicle requested by Emergency Services and a landfill tractor to be paid with recycling funds.

Employee Pay Plan and Employee Benefits

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. Retirement contributions are actuarially determined; due to the loss in value of pension assets, the Retirement System has increased rates by .53% of salaries for 2011-12, with additional increases planned over the next few years. As always, there are rising medical care costs as well, estimated at 7.5%.

Requests for New Positions / Reclassifications

Randolph County currently has 725 full-time and 24 part-time allocated positions. During the budget process, department heads will update the Board on the status of their operations and the pressures they are facing. As mentioned, there are several departments that have experienced a substantial rise in workload over the past few years. There are requests for 22 new positions, which are listed on the Requests for New Positions page of the Overview section; those positions are not funded in the Proposed Budget. In addition, Social Services desires to reclassify a position from Workfirst to Child Protective Services; because grant revenues will fund a portion of the cost, the \$3,352 additional expense is included in the Proposed Budget.

Education – The 2011-12 Proposed Budget includes no increase for current expense or current capital for Randolph Community College or the public schools. Current direct appropriations for Education make up 25% of the proposed 2011-12 budget. Including the portion of debt service paid by the County for school facilities, the total is 37% of total expenditures.

Total average daily membership (ADM), or student enrollment in the K-12 grades, is projected to increase countywide by 73 students or .31% for next year. However, the ratio of average daily membership between the Randolph County Schools and the Asheboro City Schools shifted by .35% for fiscal year 2011-12, resulting in more Current Expense and Capital funding apportioned to the Asheboro City Schools.

		Requested	Proposed
Randolph County Schools	Current Expense	\$ 17,372,375	\$ 17,296,551
	Current Capital	\$ 2,241,330	\$ 2,231,547
Asheboro City Schools	Current Expense	\$ 4,419,900	\$ 4,367,466
	Current Capital	\$ 570,250	\$ 563,477
	Construction Capital	\$ 250,000	\$ 250,000
Randolph Community College	Current Expense	\$ 2,344,388	\$ 2,328,000
	Current Capital	\$ 433,000	\$ 433,000

Interfund Transfers Out – The \$2,200,000 transfer to the Randolph Community College Capital Project represents the expected proceeds of the Article 46 sales tax.

Debt Service - The total of \$15,543,093 needed to fund our debt service requirements for fiscal year 2011-12 is 14.02% of this Proposed Budget. Eighty-seven percent of debt service is related to educational facilities; the remainder is for county facilities and water projects. As discussed, the debt issuances in 2006 and 2007 will impact our budgets for many years. We currently have limited debt capacity. Before the County can finance additional projects, we will likely have to wait several more years until more of our outstanding debt is retired. A schedule of future maturities of all debt is available in the Capital Improvement section of this document.

Contingency – Contingency includes the \$400,000 contribution to the County employee's 401(k) plan. The County's contribution to the employees' 401k retirement plan was suspended for the 2010-11 fiscal year; the Board may wish to reinstate as a matching contribution instead of a fixed 2% contribution, or a combination of the two.

In April, Building Inspections eliminated two inspector positions due to the reduced volume of construction. The \$107,132 savings from these two positions could be applied to the need for critical positions in other departments.

Water Fund

Randolph County is a member of the Piedmont Triad Regional Water Authority. Randolph County intends to sell its allocation of 1.25 million gallons per day to municipal partners. Bulk water sales are budgeted at \$1,850,000.

Emergency Telephone System Fund

The Emergency Telephone System Fund budget decreased from \$1,610,000 to \$1,440,500 due to the NC 911 Board's extreme change in the allocation method of telephone surcharge collections. The revenues from these 911 telephone fees are expected to be \$530,500, a reduction of \$164,500; interest earnings are projected at \$10,000. The other \$900,000 is for capital outlay for the replacement of the primary 911 telephone system, which will come out of restricted fund balance.

Landfill Closure Fund

There were additional engineering services budgeted in the Landfill Closure Fund, which now has a total budget of \$186,500. These expenditures are funded by investment earnings of \$23,000 and appropriated fund balance of \$163,500.

Fire District Fund

This budget book includes information on the requests by area fire departments regarding fire district tax rates. Three 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 of \$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 (CIP), 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 has three active capital project ordinances. The Randolph Community College Capital Project is used to account for proceeds of the Article 46 sales tax which will be used to fund pay-as-you-go facility improvements. The Energy Efficiency Capital Project is used to account for federal grant proceeds restricted to improve energy usage in county buildings. The Technology Capital Project accounts for the transfer of monies from the General Fund to make major upgrades to the County's technology systems.

In September 2010, the Board adopted the VIPER system as the best alternative to comply with the federal narrow-band frequency mandate. The funding for this project has not been fully determined, although a significant portion can be financed with 911 resources. The Board can discuss this project, along with the proposed 911 Center, during the CIP process.

We would like to express appreciation to all of the Randolph County Department Heads and their staff who helped work through this budget. Their leadership is essential in maintaining our high quality of services despite limited resources. County Departments continue to examine how we deliver service to determine if the practices of the past will meet the needs of the future.

Finally, we would also like to thank the members of the Board of Commissioners for their leadership, their dedication to the citizens of Randolph County and for their continued interest and support throughout the past fiscal year. Through the Board's direction, Randolph County will always try to maintain a realistic balance between the need for services and our citizens' ability to pay for them.

Respectfully,

Richard T. Wells

Richard Wells
County Manager

William L. Massie

William L. Massie
Assistant County Manager / Finance Officer

May 23, 2011



POLICY GOALS

The following long-term goals were reviewed and approved by Department Heads in February 2011 to guide the development of the 2011-2012 budget. These goals reflect the focus of County departments in their allocation of resources to the most important areas. All departments are aware that these goals are dependent on available financial and staffing resources. Many of these goals are continuing in nature and do not imply the end will be achieved within the current budget period. There are seven functional policy goals, outlining the focus of services provided directly by the County and educational organizations that receive substantial financial assistance. Many County services satisfy more than one policy goal. In addition, there are three goals designed to promote quality of service; service standards that are expected from all county departments and that clarify our fiscal responsibilities to citizens.

Functional Policy Goals

General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens.

Administration - Oversee the implementation of public policy as determined by elected officials. Deliver operational support to all county departments as well as coordinate effectively with federal and state agencies and local organizations.

Information Technology - Enhance the delivery of County governmental services to the public through the effective use of technology.

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

Elections - Provide fair and honest administration of all federal, state and local elections, and enforce campaign finance laws, rules, and regulations.

Register of Deeds - Maintain the security, integrity, and public access to land, vital and other public records entrusted to the Register of Deeds.

Public Buildings - Provide safe and functional facilities for the employees and citizens of Randolph County and properly maintain the named-road sign program for the 911 emergency system.

Public Safety - Provide a safe community for all Randolph County citizens and visitors.

Sheriff - Protect and serve the citizens of Randolph County by relentlessly prosecuting criminals, while supporting the rights of all citizens to liberty, equality, and justice. Provide safe public educational facilities for the children of Randolph County by maintaining the established partnership with the schools and their officials in the deployment of school resource officers.

Emergency Services - Protect our community by preventing and minimizing loss of life, pain and suffering, property loss, and environmental damage from fire, natural disasters, and medical emergencies by offering education, prevention, and emergency response. Promote a responsive public safety communications center with employees that are highly skilled in responding to the emergency needs of citizens and visitors.

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

Day Reporting Center - 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.

Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce.

Planning & Zoning - Develop and administer a comprehensive and strategic planning program designed to maintain quality and sustainable growth within Randolph County.

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

Soil & Water Conservation - Develop and carry out programs for the conservation, protection and development of soil, water and related plant and animal resources within Randolph County by cooperating with the USDA-Natural Resources Conservation, working hand in hand with the American people to conserve natural resources on private lands. Promote environmental stewardship on farms, in forests, on public lands, in communities and at home through conservation education and other best management practices for water, air and soil quality.

Environmental Protection – Protect the environment for future generations and provide sustainable solutions to current demands.

Public Works - Protect the environment through safe and efficient solid waste disposal, solid waste reduction and other disposal methods for all types of solid waste. Assist in the development of safe, comfortable and efficient facilities for all departments, economical development projects and Board of Commissioners requests through quality engineering practices.

Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs.

Public Health - Preserve, protect, and improve the health of the community by the collection and dissemination of health information, education and service programs aimed at the prevention of disease, protection of the environment, and improvement of the quality of life for our citizens. Improve access to health care, increase preventive services, reduce lifestyle-related risks, and reduce outbreaks of infectious disease and other public health threats.

Social Services - Provide residents access to programs that promote economic independence and family stability and still preserve the dignity of the family/individual. Enroll citizens in social economic programs that assist with basic subsistence needs.

Child Support Enforcement - Assist families with children by enforcing the collection of child support payments.

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

Cultural and Recreational – Promote literacy and other programs that improve our citizens’ enjoyment of life.

Public Library - Provide for the informational and reading needs of citizens at library sites, through remote access, and to homebound and institutional patrons.

Education - Improve the standard of living for Randolph County citizens through educational opportunities.

Provide supplemental financial support for the current operating expenses and capital needs of public schools.

Provide supplemental financial support for the current operating expenses and capital needs of Randolph Community College.

Service Delivery Goals

Advance efficient operation of County business through investment in electronic technology.

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

Maintain prompt, courteous, and professional services from all County employees

- Ensure satisfaction with County services by encouraging and educating employees to respond to services and/or inquiries requested by the public, or by other County departments, in a prompt, courteous, and professional manner.
- Support a competitive compensation and benefits package that will ensure our ability to attract, recruit and retain highly competent employees in our marketplace.
- Ensure that qualified and skilled personnel are recruited and hired for all job vacancies.
- Maximize productivity and improve efficiencies by providing appropriate training to employees, including awareness and understanding of County policies and procedures.
- Promote safety by providing routine maintenance and safety inspections of County facilities and equipment, as well as offering safety training to all employees.

Ensure the County's financial stability, promote fiscal responsibility, and protect public resources.

- Maintain the property tax rate as low as economically possible while providing essential services to citizens of Randolph County.
- Encourage all departments to closely monitor expenditures through regular review of operational and administrative costs and to initiate cost-cutting efforts.
- Encourage all departments to aggressively collect revenue due to the County and seek alternate forms of revenue whenever possible, such as grants and user fees.
- Maintain an 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.
- Continue to achieve at least a 97 percent collection rate of ad valorem property taxes.

Matrix Linking Policy Goals with County Departments

POLICY GOAL:	General Government	Public Safety	Economic and Physical Development	Environmental Protection	Human Services	Cultural and Recreational	Education	Efficiency Through Electronic Technology	Prompt, Courteous & Professional Service	Financial Stability
General Government:										
Governing Body	x		x	x	x			x	x	x
Administration	x							x	x	x
Information Technology	x							x	x	x
Tax	x							x	x	x
Elections	x							x	x	x
Register of Deeds	x							x	x	x
Public Buildings	x							x	x	x
Public Safety:										
Sheriff		x						x	x	x
Emergency Services		x						x	x	x
Building Inspections		x						x	x	x
Day Reporting Center		x						x	x	x
Other Public Safety Appropriations		x								
Economic and Physical Development:										
Planning and Zoning			x					x	x	x
Cooperative Extension Services			x					x	x	x
Soil and Water Conservation			x					x	x	x
Other Economic and Physical Development Appropriations			x							
Environmental Protection:										
Public Works				x				x	x	x
Human Services:										
Public Health					x			x	x	x
Social Services					x			x	x	x
Veteran Services					x			x	x	x
Child Support Enforcement					x			x	x	x
Other Human Services Appropriations					x					
Cultural and Recreational:										
Public Library						x		x	x	x
Other Cultural and Recreational Appropriations						x				
Education:										
Education Appropriations							x			

RANDOLPH COUNTY

Summary of Allocated Positions



	2009-10		2010-11		2011-2012					
	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	-		
Information Technology	15.0	-	15.0	-	15.0	-	15.0	-		
Tax	34.0	-	32.0	-	32.0	-	32.0	-		
Elections	4.0	1.0	4.0	1.0	4.0	1.0	4.0	1.0		
Register of deeds	9.0	-	9.0	-	9.0	-	9.0	-		
Public Buildings	12.0	-	15.0	-	15.0	-	15.0	-		
Public Safety										
Sheriff	224.0	13.0	224.0	13.0	230.0	13.0	224.0	13.0		
Emergency Services	74.0	-	74.0	-	84.0	-	74.0	-		
Inspections	14.0	-	10.0	-	10.0	-	10.0	-		
Day Reporting Center	12.0	-	12.0	-	12.0	-	12.0	-		
Economic and Physical Development										
Planning and Zoning	9.0	-	8.0	-	9.0	-	9.0	-		
Cooperative Extension Service	9.0	0.5	9.0	0.5	10.0	0.25	10.0	0.25		
Soil and Water Conservation	3.0	-	3.0	-	3.0	-	3.0	-		
Environmental Protection										
Public Works	5.0	-	5.0	-	6.0	-	5.0	-		
Human Services										
Public Health	89.0	-	92.0	3.0	88.0	3.0	88.0	3.0		
Social Services	154.0	-	155.0	-	160.0	-	155.0	-		
Veteran Services	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0		
Child Support Enforcement	-	-	12.0	-	12.0	-	12.0	-		
Cultural and Recreational										
Public Library	29.0	5.0	29.0	5.0	28.0	5.0	28.0	5.0		
Total General Fund	716.0	21.5	728.0	24.5	747.0	24.25	725.0	24.25	-	-
TOTAL ALL COUNTY POSITIONS	716.0	21.5	728.0	24.5	747.0	24.25	725.0	24.25	-	-

FT - Full Time PT - Part Time

RANDOLPH COUNTY

Requests for New Positions

FY 2011-2012



Requested New Positions - Included in the Departmental Budgets

Included
in Budget

Fund Department Position	# of positions	Beg. Date	Salary	FICA	Retirement	Health Insurance	Total	General County Revenues Required (a)	Requested	Proposed	Final
General Fund											
Sheriff											
Deputy - Investigations	1	7/1	37,586	2,875	4,487	6,180	51,128	51,128	✓		
Deputy - Patrol	1	7/1	34,195	2,616	4,083	6,180	47,074	47,074	✓		
Deputy - Patrol	1	7/1	34,195	2,616	4,083	6,180	47,074	47,074	✓		
Deputy - Patrol	1	7/1	34,195	2,616	4,083	6,180	47,074	47,074	✓		
Deputy - Patrol	1	7/1	34,195	2,616	4,083	6,180	47,074	47,074	✓		
Deputy - Special Units	1	7/1	34,195	2,616	4,083	6,180	47,074	47,074	✓		
			208,561	15,955	24,902	37,080	286,498	286,498			
Emergency Services											
Paramedic	1	7/1	44,244	3,385	3,088	6,180	56,897	56,897	✓		
Paramedic	1	7/1	44,244	3,385	3,088	6,180	56,897	56,897	✓		
Paramedic	1	7/1	44,244	3,385	3,088	6,180	56,897	56,897	✓		
Paramedic	1	7/1	44,244	3,385	3,088	6,180	56,897	56,897	✓		
Paramedic	1	7/1	44,244	3,385	3,088	6,180	56,897	56,897	✓		
Paramedic	1	7/1	44,244	3,385	3,088	6,180	56,897	56,897	✓		
Telecommunicator	1	7/1	36,894	2,822	2,575	6,180	48,471	48,471	✓		
Telecommunicator	1	7/1	36,894	2,822	2,575	6,180	48,471	48,471	✓		
Telecommunicator	1	7/1	36,894	2,822	2,575	6,180	48,471	48,471	✓		
Telecommunicator	1	7/1	36,894	2,822	2,575	6,180	48,471	48,471	✓		
			413,040	31,598	28,828	61,800	535,266	535,266			
Public Works											
Office Support I	1	7/1	19,826	1,519	1,365	6,180	28,890	28,890	✓		
Social Services											
IMC II (Food Nutrition)	1	7/1	30,607	2,341	1,093	6,180	40,221	20,111	✓		
IMC II (Food Nutrition)	1	7/1	30,607	2,341	1,093	6,180	40,221	20,111	✓		
IMC II (Medicaid)	1	7/1	30,607	2,341	1,093	6,180	40,221	20,111	✓		
Project / Quality Manager	1	7/1	53,924	4,125	1,928	6,180	66,157	52,926	✓		
Social Worker IAT CPS	1	7/1	42,359	3,240	1,513	6,180	53,292	37,304	✓		
			188,104	14,388	6,720	30,900	240,112	150,563			
Total Additions:											
In Requested Budget	22		829,531	63,460	61,815	135,960	1,090,766	1,001,217	✓		
In Proposed Budget	0		-	-	-	-	-	-		✓	
In Final Budget											✓

(a) Local funding that is necessary unless grants, service fees, or other financial resources are available

RANDOLPH COUNTY
Changes to Existing Positions
FY 2011-2012



Requested Reclassification of Existing Positions - Effect on Departmental Budgets

Included
in Budget

Department Position	Beg. Date	Changes in:					General County Revenues Required (a)	Requested	Proposed	Final
		Salary	FICA	Retirement & 401(k)	Health Insurance	Total				
Social Services reclassify vacant SWII (Workfirst) to SW IAT (CPS)	7/1	2,920	224	208	-	3,352	2,346	✓	✓	

RANDOLPH COUNTY
Appropriated Fund Balances
 Fiscal Year 2011-2012



Fund balances are maintained in all funds to supply emergency reserves, to provide resources during periods when disbursements exceed cash deposits, and to generate investment earnings. The County attempts to maintain an undesignated, unreserved fund balance of at least twenty percent of the total General Fund budget in order to have adequate reserves to offset revenue volatility, to maintain liquidity despite the timing of cash inflows/outflows, and to meet unforeseen contingencies. As of June 30, 2010, the County had an undesignated, unreserved fund balance of twenty-nine percent.

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

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

The following summarizes the amount of appropriated fund balance in the Proposed 2011-12 Budget:

General Fund

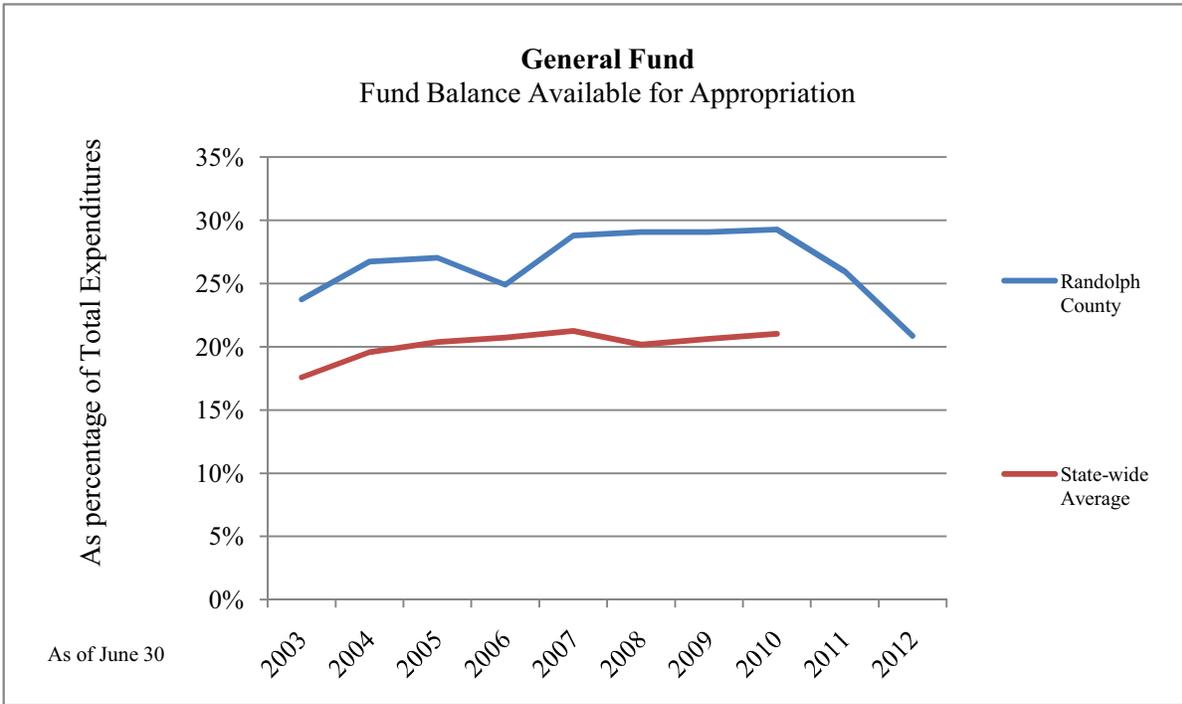
For Law Enforcement - Restricted Funds	\$ 10,000
For Health Appropriations from Restricted Medicaid Funds	352,010
For Departmental Operations	<u>4,633,767</u>
Total Appropriated Fund Balance - General Fund	<u><u>\$ 4,995,777</u></u>

Emergency Telephone System Fund

Total Appropriated Fund Balance - Emergency Telephone	<u><u>\$ 900,000</u></u>
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Landfill Closure Fund

Total Appropriated Fund Balance - Landfill Closure	<u><u>\$ 163,500</u></u>
--	--------------------------



Data is for actual year-end fund balances except for 2011 and 2012, which are estimated.

Randolph County attempts to maintain an undesignated fund balance of at least twenty percent of the budget, which would cover expenditures for 2.5 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
Interfund Transfers
 Fiscal Year 2011-2012



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).

In March 2010, voters approved a referendum to raise the County sales tax by one-quarter of a percent. These tax proceeds will be transferred from the General Fund to the Randolph Community College Capital Project to finance improvements to community college facilities.

General Fund

To Randolph Community College Capital Project

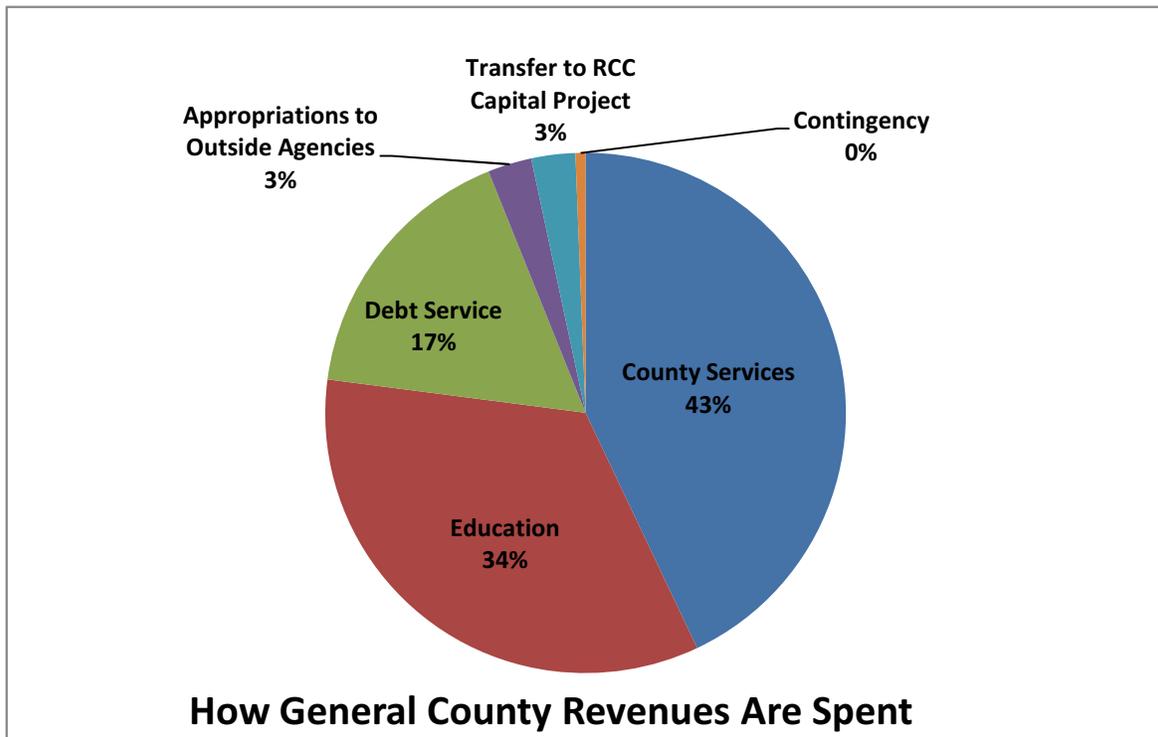
Total General Fund

Interfund Transfers	
In	Out
	\$ 2,200,000
\$ -	\$ 2,200,000

Randolph County

Proposed 2012 General Fund Budget By Purpose

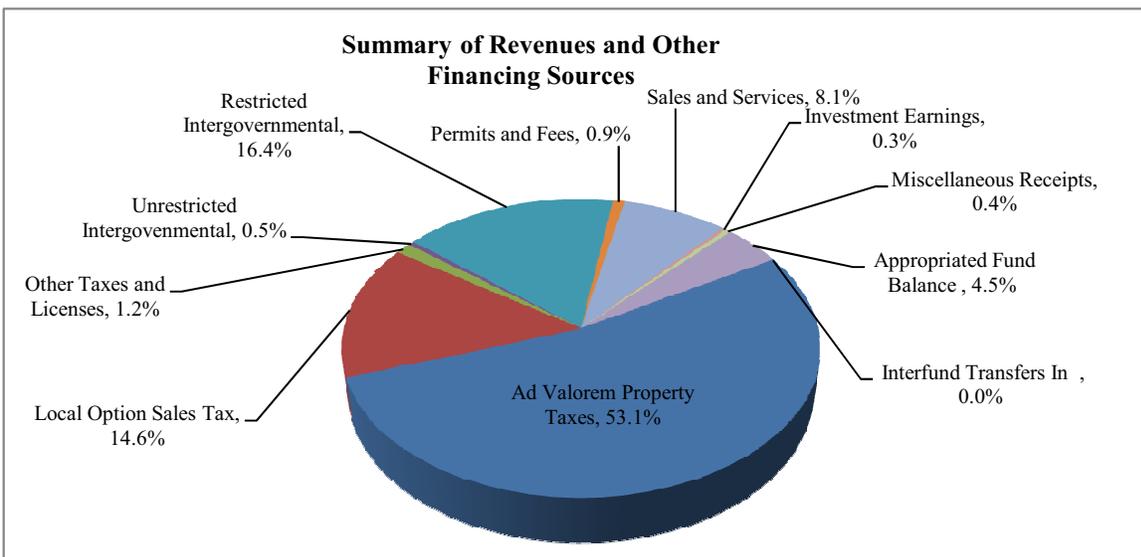
	Budgeted Expenditures	Departmental Revenues and Restricted Resources	Remainder Funded By General County Revenues	
County Services	\$ 60,797,610	\$ 26,069,281	\$ 34,728,329	43%
Education	27,582,041	-	\$ 27,582,041	34%
Debt Service	15,543,093	1,906,993	\$ 13,636,100	17%
Appropriations to Outside Agencies	4,171,881	1,972,158	\$ 2,199,723	3%
Transfer to RCC Capital Project	2,200,000	-	\$ 2,200,000	3%
Contingency	507,132	-	\$ 507,132	1%
	<u>\$ 110,801,757</u>	<u>\$ 29,948,432</u>	<u>\$ 80,853,325</u>	





RANDOLPH COUNTY
 General Fund
 Budget Summary for Revenues and Other Financing Sources
 Fiscal Year 2011-2012

	2009-2010	2010-2011	2011-2012		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Revenues:					
Ad Valorem Property Taxes	\$ 56,201,035	\$ 58,318,792	\$ 68,230,667	\$ 58,828,792	\$ -
Local Option Sales Tax	14,655,648	15,559,000	16,200,000	16,200,000	-
Other Taxes and Licenses	1,121,599	1,314,000	1,339,000	1,339,000	-
Unrestricted Intergovernmental	465,757	520,000	520,000	520,000	-
Restricted Intergovernmental	21,156,117	19,587,308	18,163,530	18,163,530	-
Permits and Fees	995,169	1,022,600	977,600	977,600	-
Sales and Services	8,771,193	8,472,816	8,992,784	8,992,784	-
Investment Earnings	828,956	410,000	310,000	310,000	-
Miscellaneous Receipts	488,314	446,283	474,274	474,274	-
Total Revenues	104,683,788	105,650,799	115,207,855	105,805,980	-
Other Financing Sources:					
Appropriated Fund Balance	-	4,167,711	362,010	4,995,777	-
Interfund Transfers In	2,304,805	375,000	-	-	-
Total Other Financing Sources	2,304,805	4,542,711	362,010	4,995,777	-
Total Budgeted Revenues and Other Financing Sources	\$106,988,593	\$110,193,510	\$115,569,865	\$110,801,757	\$ -



RANDOLPH COUNTY

General Fund

Schedule of Revenues and Other Financing Sources

By Type and Function

Fiscal Year 2011-2012

With Comparative Totals from Fiscal Year 2010-2011

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	\$ 58,828,792	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Taxes	16,200,000					
Other Taxes	89,000	260,000		700,000	290,000	
Intergovernmental:						
Unrestricted	520,000					
Restricted		255,000	532,620	21,720	30,000	15,202,062
Permits and Fees	-	515,000	304,300	8,600	-	149,700
Sales and Services	209,850	405,000	4,700,006	30,000	2,632,715	877,607
Investment Earnings	310,000					
Miscellaneous	61,916		309,804	44,561	2,000	2,000
Total Revenues	76,219,558	1,435,000	5,846,730	804,881	2,954,715	16,231,369
Other Financing Sources:						
Appropriated Fund Balance	4,633,767		10,000			352,010
Interfund Transfers In				-		
Total Revenues and Other Financing Sources	\$ 80,853,325	\$ 1,435,000	\$ 5,856,730	\$ 804,881	\$ 2,954,715	\$ 16,583,379

Revenues and Other Sources By Function			
Cultural & Recreational	Education	Debt Service	2011-2012 Proposed Budget
\$ -	\$ -	\$ -	\$ 58,828,792
			16,200,000
			1,339,000
			520,000
269,128		1,853,000	18,163,530
-			977,600
137,606			8,992,784
			310,000
-		53,993	474,274
406,734	-	1,906,993	105,805,980
			4,995,777
		-	-
\$ 406,734	\$ -	\$ 1,906,993	\$ 110,801,757

2010-2011 Approved Budget	Percent Change
\$ 58,318,792	0.87%
15,559,000	4.12%
1,314,000	1.90%
520,000	0.00%
19,587,308	-7.27%
1,022,600	-4.40%
8,472,816	6.14%
410,000	-24.39%
446,283	6.27%
105,650,799	
4,167,711	19.87%
375,000	-100.00%
\$ 110,193,510	0.55%

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.

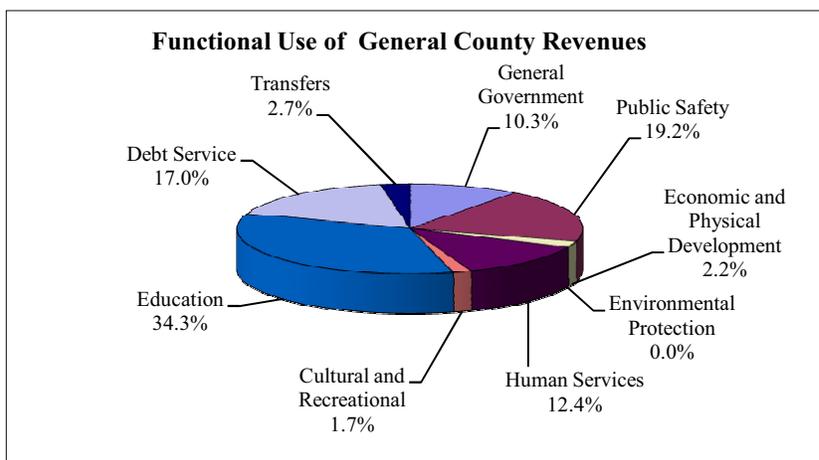
Ad Valorem Property Taxes - levied on real and personal property (including motor vehicles) which is not specifically exempted by statute. The total value of all such taxable property becomes the tax base. The County Commissioners set a tax rate per \$100 of valuation. The proposed tax rate is 58.6¢ per \$100. This tax is the largest revenue in the budget and provides the greatest flexibility in meeting the financial needs of the County.

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

	Tax on retail sales	Percent of tax <u>Unrestricted</u>	Percent of tax <u>Restricted</u>	<u>Restricted Purpose</u>	<u>Designated Purpose</u>
Article 39	1 percent	100%	0%	n/a	
Article 40	½ percent	70%	30%	Public Schools	
Article 42	½ percent	40%	60%	Public Schools	
Article 46	¼ percent	100%	0%	n/a	Community College

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

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



RANDOLPH COUNTY

Summary of Budgeted General County Revenues

Fiscal Year 2011-2012

With Comparative Amounts For 2009-2010 and 2010-2011

Description	2009-2010	2010-2011	2011-2012		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Ad valorem property taxes:					
Current Year Levy	\$ 54,869,792	\$ 57,528,792	\$ 66,930,667	\$ 57,528,792	\$ -
Prior Year Taxes	994,279	590,000	1,000,000	1,000,000	-
Interest and Penalties	336,964	200,000	300,000	300,000	-
Local Option Sales Tax:					
1% Unrestricted Article 39	5,085,394	4,827,000	5,000,000	5,000,000	-
1/2% Unrestricted Article 40	3,925,378	3,144,000	3,780,000	3,780,000	-
1/2% Restricted Article 40	1,458,018	2,096,000	1,620,000	1,620,000	-
1/2% Unrestricted Article 42	1,020,871	1,047,600	360,000	360,000	-
1/2% Restricted Article 42	2,910,062	2,444,400	3,240,000	3,240,000	-
1/2% Unrestricted Article 44	255,924	-	-	-	-
1/4% Unrestricted Article 46	-	2,000,000	2,200,000	2,200,000	-
Other Taxes and Licenses:					
Animal Tax	69,180	68,000	68,000	68,000	-
Gross receipts tax - lease/rent	25,496	21,000	21,000	21,000	-
Unrestricted intergovernmental:					
Payment in lieu of taxes	22,843	30,000	30,000	30,000	-
Telecommunication revenue	430,195	440,000	440,000	440,000	-
Gas Tax Refund	12,719	50,000	50,000	50,000	-
Sales and services:					
Bad Check Fees	4,720	2,000	2,000	2,000	-
Foreclosures - Sheriff Fee	1,189	250	250	250	-
Tax Garnishments	36,769	62,000	62,000	62,000	-
Rent - Sandhills Center	101,400	101,400	101,400	101,400	-
Other Rents	32,862	39,400	44,200	44,200	-
Investment earnings:					
Interest on Investments	828,930	410,000	310,000	310,000	-
Miscellaneous receipts:					
Miscellaneous revenues	28,647	14,916	14,916	14,916	-
Gas Rebate Revenues	3,042	7,000	7,000	7,000	-
Sale of County Property	33,617	18,000	30,000	30,000	-
Civil Licenses (DWI)	15,696	10,000	10,000	10,000	-
Timber Sales	-	-	-	-	-
Total Revenues	72,503,989	75,151,758	85,621,433	76,219,558	-
Other Financing Sources:					
Appropriated Fund Balance	-	3,751,010	-	4,633,767	-
Total General County Revenues	\$ 72,503,989	\$ 78,902,768	\$ 85,621,433	\$ 80,853,325	\$ -

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
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	7,880,867,100	1,007,835,089	251,196,831	1,054,271,352	10,194,170,372	1.00%
2010	7,895,889,427	1,099,632,522	250,137,533	971,670,165	10,217,329,647	0.23%
2011	7,900,000,000	1,000,000,000	250,000,000	950,000,000	10,100,000,000	-1.15%
2012	7,900,000,000	1,000,000,000	250,000,000	950,000,000	10,100,000,000	0.00%

Note: Valuations for FY 2011 and 2012 are estimates.

RANDOLPH COUNTY, NORTH CAROLINA

PRINCIPAL TAXPAYERS

2010-11 Levy

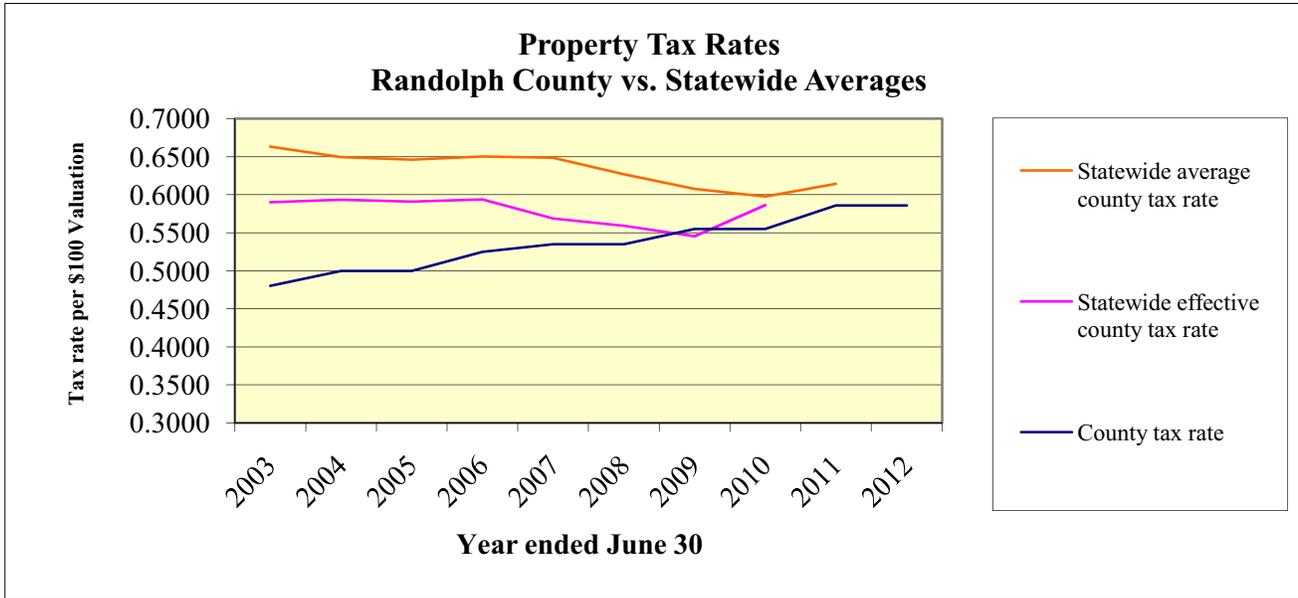
<u>Taxpayer</u>	<u>Type of Business</u>	<u>Assessed Valuation</u>	<u>Percentage of Total Assessed Valuation</u>
Malt-O-Meal	Cereal Production	\$ 111,344,306	1.10%
Energizer	Battery Manufacturer	\$ 106,814,506	1.06%
Starpet	Food Service Containers	\$ 62,302,040	0.62%
Progress Energy	Public Electric Company	\$ 61,073,895	0.60%
Schwarz Properties LLC	Property Management	\$ 58,188,983	0.58%
Timken Company (The)	Bearings Manufacturer	\$ 53,190,953	0.53%
Dart Container	Foodservice Packaging	\$ 50,733,972	0.50%
Randolph Electric Membership	Membership Electric Company	\$ 50,022,820	0.50%
Klaussner Furniture Industries	Furniture Manufacturer	\$ 48,559,883	0.48%
Duke Energy Corp.	Public Electric Company	\$ 44,447,640	0.44%

Comparison of Tax Rates with Neighboring Counties

2010-2011 Tax Rate per \$100 Valuation

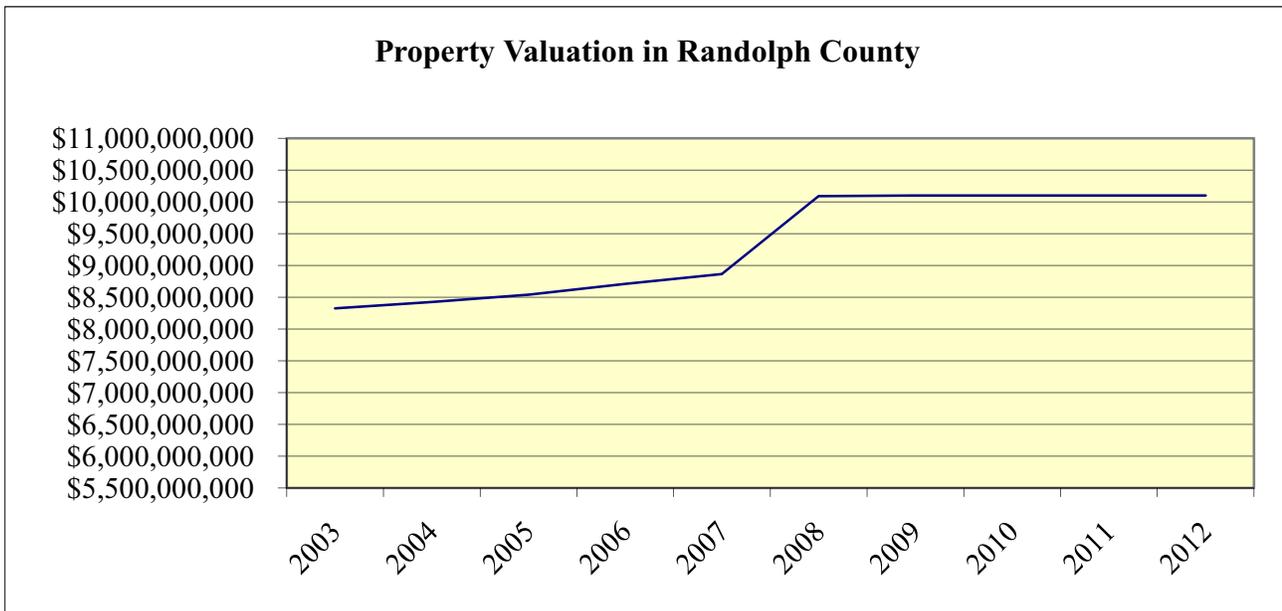
	<u>County-wide Rate</u>	<u>State-wide Rank*</u>
Guilford	\$ 0.7374	74
Rockingham	\$ 0.7150	70
Forsyth	\$ 0.6740	63
Stanly	\$ 0.6700	59
Montgomery	\$ 0.6700	59
Chatham	\$ 0.6219	48
Randolph	\$ 0.5860	39
Davidson	\$ 0.5400	34
Alamance	\$ 0.5200	26
Moore	\$ 0.4650	21
Regional Average	\$ 0.6199	
Statewide Average	\$ 0.6142	

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

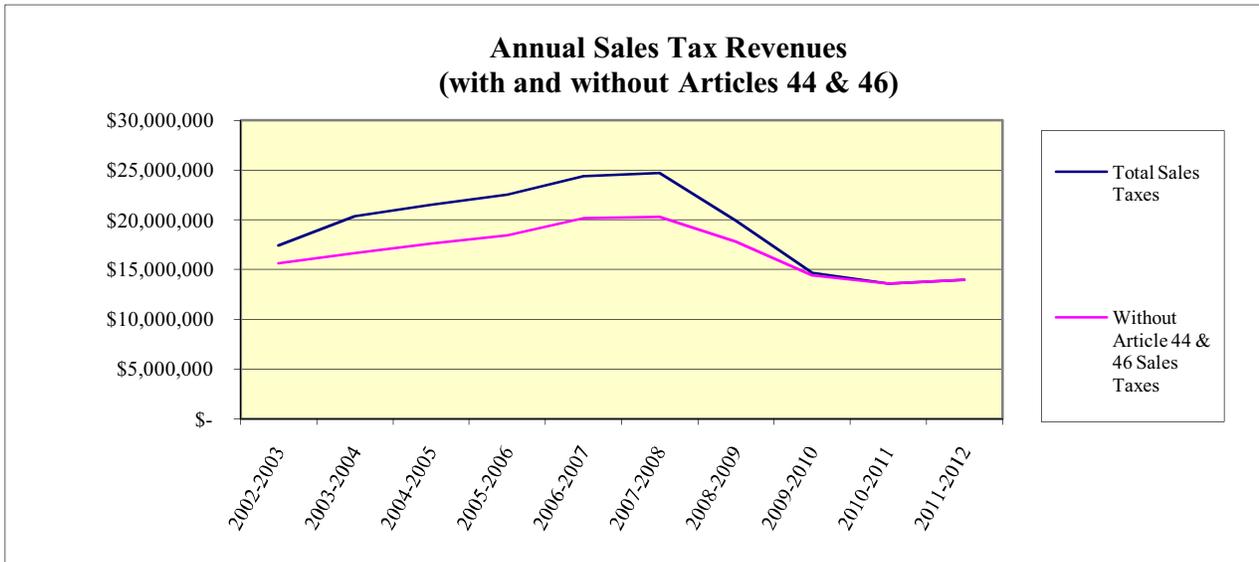


The 2011-12 Proposed Budget maintains a tax rate of 58.6 cents per \$100 valuation. Randolph County has traditionally maintained a low property tax rate, attempting to keep our citizens' tax burden low. In 2010-11, Randolph County's tax rate was 39th lowest, below the state average of 61.4 cents for all 100 counties. The rise in rates over the past five years corresponds to the growth in debt service for school construction and school operating costs.

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

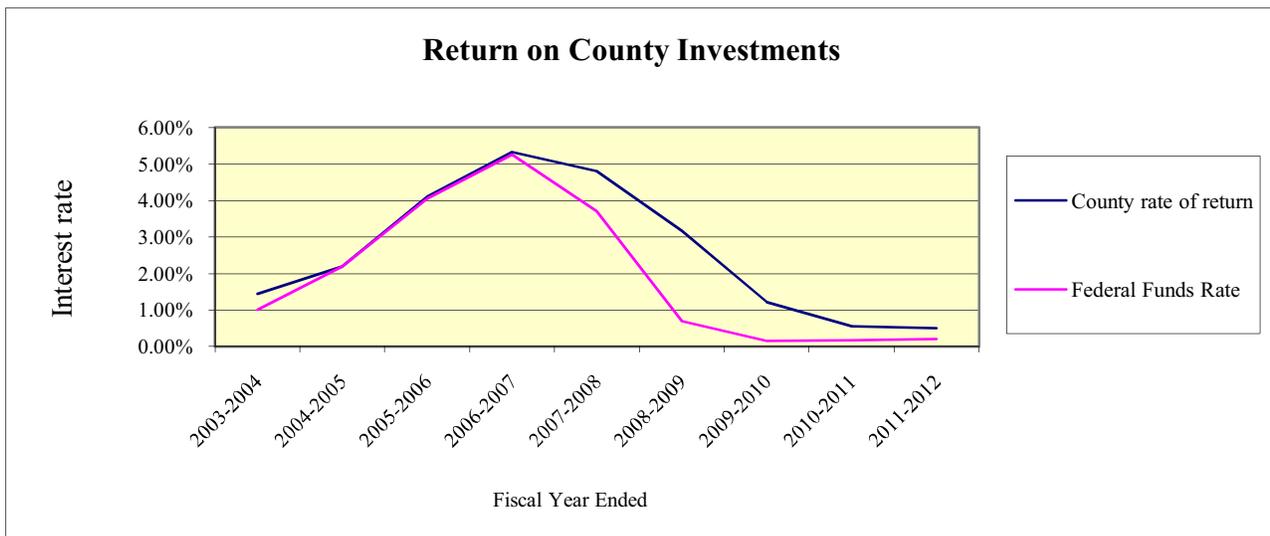


Revaluations of property values occurred in the 2002 and 2008 fiscal years. The most recent property revaluation took effect on January 1, 2007; the next revaluation will be in 2013. During this period, the average growth rate in values was 1.69%. The Randolph County Tax Department has projected an estimated taxable value of \$10.1 billion for the 2011-12 fiscal year, the same as recent years. Lack of new property development and increases in property exemptions and deferrals have limited growth; some special districts saw a net decrease in value due to depreciation of personal property.



Data is for actual revenues except for 2010-11 and 2011-12, 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. The State of N.C. took over the County's share of Medicaid costs, in exchange for the County's Article 44 sales taxes. There is also a change in the method of distributing the Article 42 portion. Counties must hold municipalities harmless for the changes, further reducing our collections. Excluding the new Article 46 sales tax committed directly to RCC capital needs, the 2011-12 Proposed Budget reflects a 4 percent increase compared with the prior year.



The Federal Reserve began decreasing the federal funds rate dramatically during 2008, as a result of the financial crisis. As a result, our interest income has dropped substantially. The long-awaited recovery has not affected interest rates as yet. The investment income included in the budget is \$310,000, a decrease of \$100,000.

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

2009-2010	2010-2011	2011-2012
Actual	Final Approved	Proposed
19.77%	17.78%	15.72%

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

Percent of Total Budget

2009-2010	2010-2011	2011-2012
Actual	Final Approved	Proposed
0.93%	0.93%	0.85%

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.

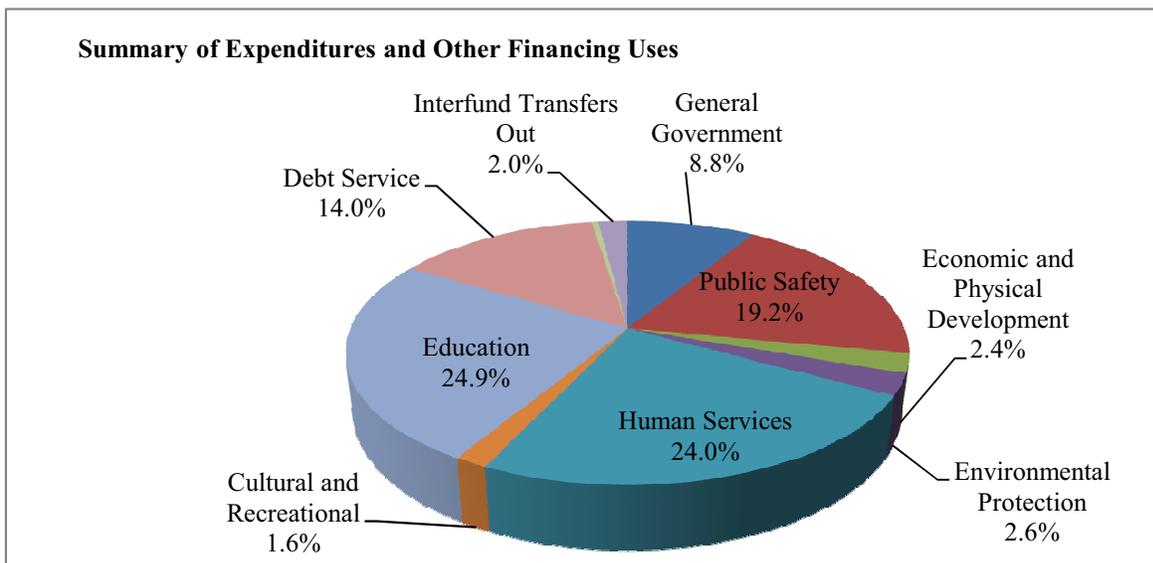
Percent of Total Budget

2009-2010	2010-2011	2011-2012
Actual	Final Approved	Proposed
8.20%	7.69%	7.78%



Randolph County
General Fund
 Budget Summary for Expenditures and Other Financing Uses
 Fiscal Year 2011-2012

	2009-010	2010-2011	2011-2012		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
General Government	\$ 9,240,925	\$ 9,644,173	\$ 9,751,909	\$ 9,751,909	\$ -
Public Safety	20,794,765	20,804,534	25,117,946	21,281,319	-
Economic and Physical Development	2,514,992	2,743,304	2,614,948	2,609,948	-
Environmental Protection	2,637,631	2,802,556	2,957,496	2,928,606	-
Human Services	26,177,806	27,401,624	27,290,624	26,599,235	-
Cultural and Recreational	1,850,654	1,864,713	1,818,474	1,798,474	-
Education	28,623,739	27,582,041	27,768,243	27,582,041	-
Debt Service	16,355,518	15,350,565	15,543,093	15,543,093	-
Contingency	-	-	507,132	507,132	-
Total Expenditures	108,196,030	108,193,510	113,369,865	108,601,757	-
Other Financing Uses					
Interfund Transfers Out	1,442,950	2,000,000	2,200,000	2,200,000	-
Total Budgeted Expenditures and Other Financing Uses	\$109,638,980	\$ 110,193,510	\$ 115,569,865	\$ 110,801,757	\$ -



RANDOLPH COUNTY
 General Fund
 Schedule of Expenditures and Other Financing Uses
 By Department and Category
 Fiscal Year 2011-2012

Department	Expenditures and Other Uses By Category					
	Salaries	Fringe Benefits	Other Operating Expenditures	Capital Outlay	Other Appropriations	Totals
Expenditures:						
General Government						
Governing Body	\$ 39,960	\$ 21,603	\$ 74,560	\$ -	\$ -	\$ 136,123
Administration	1,017,650	413,544	1,420,257	-	-	2,851,451
Information Technology	721,535	198,288	569,450	-	-	1,489,273
Tax	1,221,119	366,639	355,305	-	-	1,943,063
Elections	180,354	42,437	144,600	-	-	367,391
Register of Deeds	342,931	122,004	149,083	65,000	-	679,018
Public Buildings	462,786	158,319	1,664,485	-	-	2,285,590
Public Safety						
Sheriff and Jail	8,921,803	2,962,914	2,125,950	391,000	-	14,401,667
Emergency Services	3,280,768	937,843	851,500	315,000	-	5,385,111
Building Inspections	466,484	129,553	63,200	-	-	659,237
Day Reporting Center	391,401	122,005	83,257	-	-	596,663
Other Public Safety Appropriations			114,000		124,641	238,641
Economic and Physical Development						
Planning and Zoning	399,235	114,047	73,930	-	-	587,212
Cooperative Extension Service	277,083	82,438	98,515	-	-	458,036
Soil and Water Conservation	115,773	35,482	22,948	-	-	174,203
Other Economic Development Appropriations					1,390,497	1,390,497
Environmental Protection						
Public Works	210,282	61,477	2,631,847	25,000	-	2,928,606
Human Services						
Public Health	3,227,728	1,011,153	671,005	-	-	4,909,886
Social Services	5,943,718	1,847,499	10,491,906	-	-	18,283,123
Veteran Services	66,439	15,080	4,389	-	-	85,908
Child Support Enforcement	383,409	130,266	263,900	-	-	777,575
Other Human Services Appropriations					2,542,743	2,542,743
Cultural and Recreational						
Public Library	1,157,682	340,111	300,681	-	-	1,798,474
Other Cultural and Recreational Appropriations					-	-
Education					27,582,041	27,582,041
Debt Service					15,543,093	15,543,093
Contingency	-	507,132				507,132
Other Financing Uses:						
Interfund Transfers Out					2,200,000	2,200,000
	\$ 28,828,140	\$ 9,619,834	\$ 22,174,768	\$ 796,000	\$ 49,383,015	\$ 110,801,757

RANDOLPH COUNTY

General Fund
Capital Outlay Requests
Fiscal Year 2011-2012 Budget



	Requested		Proposed		Approved	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
Register of Deeds						
Automation technology and services		\$ 65,000		\$ 65,000		\$ -
		\$ 65,000		\$ 65,000		\$ -
Sheriff						
Unmarked vehicles	4	\$ 84,000	3	\$ 63,000		
Marked vehicles	17	375,417	12	265,000		
Used patrol vehicles	4	23,000	4	23,000		
Transportation vans - Jail	2	40,000	2	40,000		
		\$ 522,417		\$ 391,000		\$ -
Emergency Services						
Ambulances	2	\$ 280,000	2	\$ 280,000		
SUV response vehicles	2	\$ 70,000	1	35,000		
Replace security system at 911 Center		\$ 15,000		-		
Construction of new 911 Center		\$ 2,500,000		-		
		2,865,000		315,000		\$ -
Public Works						
Bobcat (Electronic Recycling)		\$ 25,000		\$ 25,000		\$ -
Totals		\$ 3,477,417		\$ 796,000		\$ -

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 2011-2012
With Comparative Approved Budget From 2010-2011**

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 43 equals the total budgeted General County Revenues listed on page 27.

RANDOLPH COUNTY

General Fund Comparative Budgets

Department	Expenditures			
	2010-2011	2011-2012		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	138,545	136,123	136,123	-
Administration	2,789,700	2,851,451	2,851,451	-
Information Technology	1,440,453	1,489,273	1,489,273	-
Tax	1,954,422	1,943,063	1,943,063	-
Elections	365,331	367,391	367,391	-
Register of deeds	653,962	679,018	679,018	-
Public Buildings	2,301,760	2,285,590	2,285,590	-
	9,644,173	9,751,909	9,751,909	-
Public Safety				
Sheriff	14,159,545	15,040,428	14,401,667	-
Emergency Services	4,857,022	8,530,977	5,385,111	-
Building Inspections	845,721	659,237	659,237	-
Day Reporting Center	692,616	596,663	596,663	-
Other Public Safety Appropriations:				
Juvenile Detention Services	49,000	45,600	45,600	-
Jury Commission	5,000	8,400	8,400	-
Medical Examiner	60,000	60,000	60,000	-
Forest Service	118,680	107,691	107,691	-
Ashe-Rand Rescue	16,000	68,000	16,000	-
Piedmont Triad Ambulance Svc	950	950	950	-
	20,804,534	25,117,946	21,281,319	-
Economic and Physical Development				
Planning and Zoning	551,114	587,212	587,212	-
Cooperative Extension Service	435,167	458,036	458,036	-
Soil and Water Conservation	172,325	174,203	174,203	-
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	207,500	207,500	207,500	-
Piedmont Triad Partnership	14,098	14,247	14,247	-
Yadkin/Pee Dee Lakes Project	-	5,000	-	-
Piedmont Triad Regional Water Authority	288,100	-	-	-
Economic Development Incentives	375,000	468,750	468,750	-
Randolph County Tourism Development Authority	700,000	700,000	700,000	-
	2,743,304	2,614,948	2,609,948	-
Environmental Protection				
Public Works	2,802,556	2,957,496	2,928,606	-

RANDOLPH COUNTY

General Fund Comparative Budgets

Department	Expenditures			
	2010-2011	2011-2012		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	5,116,102	4,909,886	4,909,886	-
Social Services	18,828,760	18,523,235	18,283,123	-
Veteran Services	78,297	85,908	85,908	-
Child Support Enforcement	866,430	777,575	777,575	-
Other Human Services Appropriations:				
Randolph Senior Adults Association	225,585	225,585	225,585	-
RCATS	-	6,500	-	-
Regional Consolidated Services	-	2,000	-	-
Family Crisis Center	41,000	51,000	41,000	-
Sandhills Center for Mental Health	846,000	844,000	844,000	-
Randolph Vocational Workshop	10,000	15,000	10,000	-
Central Boys and Girls Club	25,000	25,000	25,000	-
Randolph Hospital		298,777		
Partnership for Children		29,000		
Randolph Hospital - capital	100,000	100,000	100,000	-
Hospice of Randolph County - capital	25,000	25,000	25,000	-
Randolph Senior Adults Assn - capital		100,000		
Passthrough grants - HCCBG	871,644	904,926	904,926	-
Passthrough grants - ROAP	343,106	342,532	342,532	-
Passthrough grants - Juvenile Justice	24,700	24,700	24,700	-
	27,401,624	27,290,624	26,599,235	-
Cultural and Recreational				
Public Library	1,864,713	1,798,474	1,798,474	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	-	20,000	-	-
	1,864,713	1,818,474	1,798,474	-
Education				
Asheboro City Schools	5,095,336	5,240,150	5,180,943	-
Randolph County Schools	19,613,705	19,613,705	19,528,098	-
Randolph Community College	2,813,000	2,829,388	2,813,000	-
Other Education Appropriations:				
Communities in Schools	60,000	85,000	60,000	-
	27,582,041	27,768,243	27,582,041	-
Debt Service	15,350,565	15,543,093	15,543,093	-
Contingency	-	507,132	507,132	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted				
Interfund Transfers	2,000,000	2,200,000	2,200,000	-
Totals	110,193,510	115,569,865	110,801,757	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Revenues			
	2010-2011	2011-2012		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	-	-	-	-
Administration	-	-	-	-
Information Technology	72,014	65,000	65,000	-
Tax	236,350	310,000	310,000	-
Elections	-	30,000	30,000	-
Register of deeds	775,000	775,000	775,000	-
Public Buildings	275,000	255,000	255,000	-
	1,358,364	1,435,000	1,435,000	-
Public Safety				
Sheriff	1,796,960	1,832,166	1,832,166	-
Emergency Services	2,739,369	3,160,352	3,160,352	-
Building Inspections	325,300	300,300	300,300	-
Day Reporting Center	647,037	553,912	553,912	-
Other Public Safety Appropriations:				
Juvenile Detention Services				
Jury Commission				
Medical Examiner				
Forest Service				
Ashe-Rand Rescue				
Piedmont Triad Ambulance Svc				
	5,508,666	5,846,730	5,846,730	-
Economic and Physical Development				
Planning and Zoning	38,600	38,600	38,600	-
Cooperative Extension Service	17,548	44,561	44,561	-
Soil and Water Conservation	21,720	21,720	21,720	-
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation				
Piedmont Triad Partnership				
Yadkin/Pee Dee Lakes Project				
Piedmont Triad Regional Water Authority				
Economic Development Incentives				
Randolph County Tourism Development Authority	700,000	700,000	700,000	-
	777,868	804,881	804,881	-
Environmental Protection				
Public Works	2,858,800	2,954,715	2,954,715	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Revenues			
	2010-2011	2011-2012		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	2,555,068	2,449,313	2,449,313	-
Social Services	12,821,466	11,992,698	11,992,698	-
Veteran Services	2,000	2,000	2,000	-
Child Support Enforcement	574,296	515,200	515,200	-
Other Human Services Appropriations:				
Randolph Senior Adults Association				
RCATS				
Regional Consolidated Services				
Family Crisis Center				
Sandhills Center for Mental Health				
Randolph Vocational Workshop				
Central Boys and Girls Club				
Randolph Hospital				
Partnership for Children				
Randolph Hospital - capital				
Hospice of Randolph County - capital				
Randolph Senior Adults Assn - capital				
Passthrough grants - HCCBG	871,644	904,926	904,926	-
Passthrough grants - ROAP	343,106	342,532	342,532	-
Passthrough grants - Juvenile Justice	24,700	24,700	24,700	-
	17,192,280	16,231,369	16,231,369	-
Cultural and Recreational				
Public Library	472,973	406,734	406,734	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild				
	472,973	406,734	406,734	-
Education				
Asheboro City Schools				
Randolph County Schools				
Randolph Community College				
Other Education Appropriations:				
Communities in Schools				
	-	-	-	-
Debt Service	2,330,090	1,906,993	1,906,993	-
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted	416,701	362,010	362,010	-
Interfund Transfers	375,000	-	-	-
Totals	31,290,742	29,948,432	29,948,432	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2010-2011	2011-2012		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	(138,545)	(136,123)	(136,123)	-
Administration	(2,789,700)	(2,851,451)	(2,851,451)	-
Information Technology	(1,368,439)	(1,424,273)	(1,424,273)	-
Tax	(1,718,072)	(1,633,063)	(1,633,063)	-
Elections	(365,331)	(337,391)	(337,391)	-
Register of deeds	121,038	95,982	95,982	-
Public Buildings	(2,026,760)	(2,030,590)	(2,030,590)	-
	(8,285,809)	(8,316,909)	(8,316,909)	-
Public Safety				
Sheriff	(12,362,585)	(13,208,262)	(12,569,501)	-
Emergency Services	(2,117,653)	(5,370,625)	(2,224,759)	-
Building Inspections	(520,421)	(358,937)	(358,937)	-
Day Reporting Center	(45,579)	(42,751)	(42,751)	-
Other Public Safety Appropriations:				
Juvenile Detention Services	(49,000)	(45,600)	(45,600)	-
Jury Commission	(5,000)	(8,400)	(8,400)	-
Medical Examiner	(60,000)	(60,000)	(60,000)	-
Forest Service	(118,680)	(107,691)	(107,691)	-
Ashe-Rand Rescue	(16,000)	(68,000)	(16,000)	-
Piedmont Triad Ambulance Svc	(950)	(950)	(950)	-
	(15,295,868)	(19,271,216)	(15,434,589)	-
Economic and Physical Development				
Planning and Zoning	(512,514)	(548,612)	(548,612)	-
Cooperative Extension Service	(417,619)	(413,475)	(413,475)	-
Soil and Water Conservation	(150,605)	(152,483)	(152,483)	-
Other Economic and Physical Development Appropriations:	-	-	-	-
Randolph Economic Development Corporation	(207,500)	(207,500)	(207,500)	-
Piedmont Triad Partnership	(14,098)	(14,247)	(14,247)	-
Yadkin/Pee Dee Lakes Project	-	(5,000)	-	-
Piedmont Triad Regional Water Authority	(288,100)	-	-	-
Economic Development Incentives	(375,000)	(468,750)	(468,750)	-
Randolph County Tourism Development Authority	-	-	-	-
	(1,965,436)	(1,810,067)	(1,805,067)	-
Environmental Protection				
Public Works	56,244	(2,781)	26,109	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

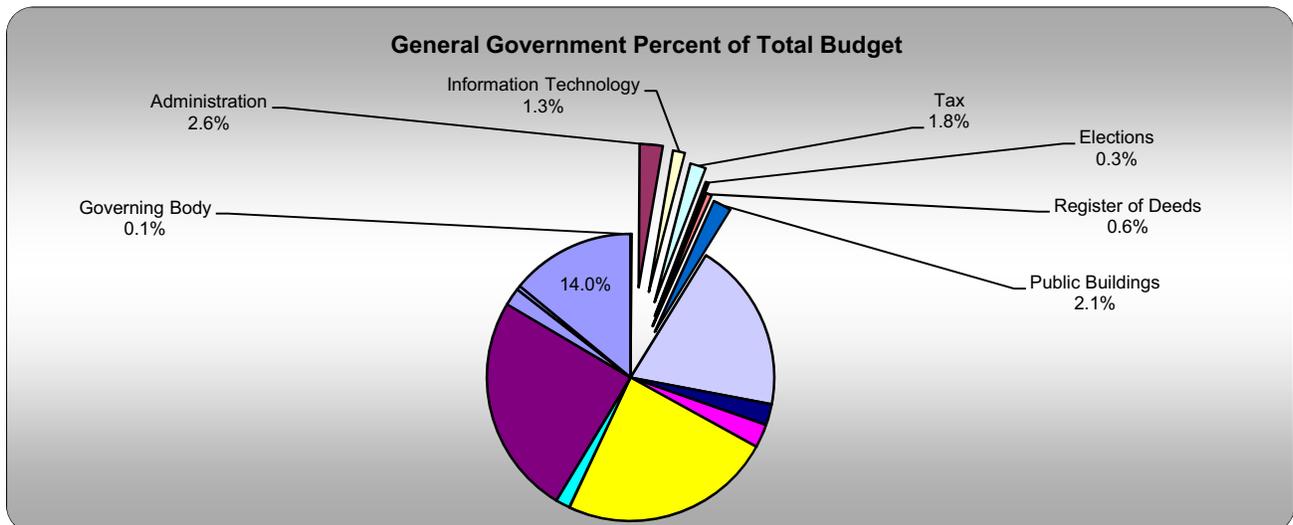
Department	General County Revenues Provided (Needed)			
	2010-2011	2011-2012		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	(2,561,034)	(2,460,573)	(2,460,573)	-
Social Services	(6,007,294)	(6,530,537)	(6,290,425)	-
Veteran Services	(76,297)	(83,908)	(83,908)	-
Child Support Enforcement	(292,134)	(262,375)	(262,375)	-
Other Human Services Appropriations:	-	-	-	-
Randolph Senior Adults Association	(225,585)	(225,585)	(225,585)	-
RCATS	-	(6,500)	-	-
Regional Consolidated Services	-	(2,000)	-	-
Family Crisis Center	(41,000)	(51,000)	(41,000)	-
Sandhills Center for Mental Health	(846,000)	(844,000)	(844,000)	-
Randolph Vocational Workshop	(10,000)	(15,000)	(10,000)	-
Central Boys and Girls Club	(25,000)	(25,000)	(25,000)	-
Randolph Hospital	-	(298,777)	-	-
Partnership for Children	-	(29,000)	-	-
Randolph Hospital - capital	(100,000)	(100,000)	(100,000)	-
Hospice of Randolph County - capital	(25,000)	(25,000)	(25,000)	-
Randolph Senior Adults Assn - capital	-	(100,000)	-	-
Passthrough grants - HCCBG	-	-	-	-
Passthrough grants - ROAP	-	-	-	-
Passthrough grants - Juvenile Justice	-	-	-	-
	(10,209,344)	(11,059,255)	(10,367,866)	-
Cultural and Recreational				
Public Library	(1,391,740)	(1,391,740)	(1,391,740)	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	-	(20,000)	-	-
	(1,391,740)	(1,411,740)	(1,391,740)	-
Education				
Asheboro City Schools	(5,095,336)	(5,240,150)	(5,180,943)	-
Randolph County Schools	(19,613,705)	(19,613,705)	(19,528,098)	-
Randolph Community College	(2,813,000)	(2,829,388)	(2,813,000)	-
Other Education Appropriations:	-	-	-	-
Communities in Schools	(60,000)	(85,000)	(60,000)	-
	(27,582,041)	(27,768,243)	(27,582,041)	-
Debt Service	(13,020,475)	(13,636,100)	(13,636,100)	-
Contingency	-	(507,132)	(507,132)	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted	416,701	362,010	362,010	-
Interfund Transfers	(1,625,000)	(2,200,000)	(2,200,000)	-
Totals	(78,902,768)	(85,621,433)	(80,853,325)	-



General Government

Summary of General Government Budgets

	Page number	2009-10	2010-11	2011-12		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Governing Body	46	136,517	138,545	136,123	136,123	-
Administration	47	2,506,152	2,789,700	2,851,451	2,851,451	-
Information Technology	56	1,234,765	1,440,453	1,489,273	1,489,273	-
Tax	61	2,040,724	1,954,422	1,943,063	1,943,063	-
Elections	68	436,225	365,331	367,391	367,391	-
Register of Deeds	70	608,398	653,962	679,018	679,018	-
Public Buildings	75	2,278,144	2,301,760	2,285,590	2,285,590	-
Total Expenditures		9,240,925	9,644,173	9,751,909	9,751,909	-
Revenues:						
Other Taxes		251,522	260,000	260,000	260,000	-
Restricted Intergovernmental		269,014	275,000	255,000	255,000	-
Permits and Fees		504,017	515,000	515,000	515,000	-
Sales and Services		380,164	308,364	405,000	405,000	-
Miscellaneous		-	-	-	-	-
Total Revenues		1,404,717	1,358,364	1,435,000	1,435,000	-
General County Revenues Provided (Needed)		(7,836,208)	(8,285,809)	(8,316,909)	(8,316,909)	-



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 at the historic county courthouse.

Policy Goals Supported by Department

Randolph County Commissioners direct the following Policy Goals: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Public Safety - Provide a safe community for all Randolph County citizens and visitors; Economic and Physical Development - Manage the County’s growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; Environmental Protection – Protect the environment for future generations and provide sustainable solutions to current demands; Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs; Cultural and Recreational – Promote literacy and other programs that improve our citizens’ enjoyment of life; Education - Improve the standard of living for Randolph County citizens through educational opportunities; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; Ensure the County’s financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Budget Highlights

There were no major changes in the Proposed Governing Body budget.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 43,200	\$ 39,960	\$ 39,960	\$ 39,960	\$ -
	Fringe Benefits	20,504	20,585	21,603	21,603	-
	Other Expenditures	72,813	78,000	74,560	74,560	-
	Capital Outlay					
	Total Expenditures	136,517	138,545	136,123	136,123	-
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (136,517)	\$ (138,545)	\$ (136,123)	\$ (136,123)	\$ -

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.

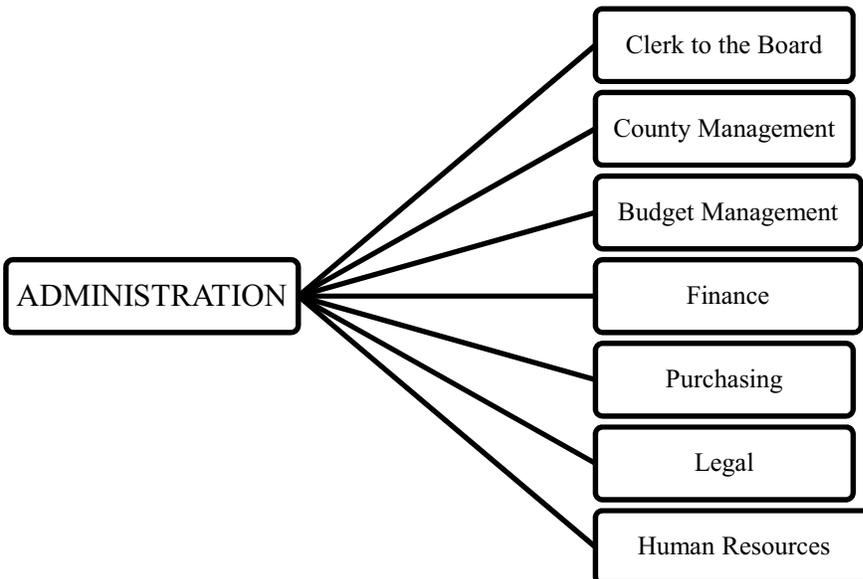
Policy Goals Supported by Department

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

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	19.00	19.00	19.00	19.00	19.00	-
Part Time	-	-	-	-	-	-
	19.00	19.00	19.00	19.00	19.00	-

Service Areas



ADMINISTRATION

Department

Budget Highlights

Administration absorbed numerous cost increases except the rise in insurance costs, which were \$61,751 higher than 2011.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,021,719	\$ 1,031,416	\$ 1,017,650	\$ 1,017,650	\$ -
	Fringe Benefits	248,909	373,489	413,544	413,544	-
	Other Expenditures	1,235,524	1,384,795	1,420,257	1,420,257	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	2,506,152	2,789,700	2,851,451	2,851,451	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (2,506,152)	\$ (2,789,700)	\$ (2,851,451)	\$ (2,851,451)	\$ -

Comparative Budgets By Service Area

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Clerk to the Board	\$ 58,447	\$ 57,041	\$ 57,688	\$ 57,688	\$ -
	County Management	257,979	371,053	395,204	395,204	-
	Budget Management	121,553	123,374	114,748	114,748	-
	Finance	1,582,646	1,726,703	1,768,737	1,768,737	-
	Purchasing	56,570	56,471	56,501	56,501	-
	Legal	123,899	129,100	127,918	127,918	-
	Personnel, Safety and Training	305,058	325,958	330,655	330,655	-
	Total Expenditures	\$ 2,506,152	\$ 2,789,700	\$ 2,851,451	\$ 2,851,451	\$ -
Revenues	Clerk to the Board	-	-	-	-	-
	County Management	-	-	-	-	-
	Budget Management	-	-	-	-	-
	Finance	-	-	-	-	-
	Purchasing	-	-	-	-	-
	Legal	-	-	-	-	-
	Personnel, Safety and Training	-	-	-	-	-
	Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures

		2009-10	2010-11	2011-12
		Actual	Estimated	Estimated
Goal: To provide Commissioners and press with upcoming meeting agendas and supporting information for their review				
<ul style="list-style-type: none"> Percent of time agenda package was delivered to Commissioners no later than three days prior to scheduled meeting 		100%	100%	100%
Goal: To prepare the official documentation of Board actions by recording concise, accurate minutes				
<ul style="list-style-type: none"> Percent of time draft minutes were prepared within two weeks following Board meeting 		100%	100%	100%
Goal: To maintain accurate listing of all Commissioner-appointed boards and commissions				
<ul style="list-style-type: none"> Percent of time Commissioners and applicable parties were notified one month prior to term expiration 		100%	100%	100%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 42,118	\$ 42,247	\$ 42,248	\$ 42,248	\$ -
	Fringe Benefits	11,843	11,718	12,364	12,364	-
	Other Expenditures	4,486	3,076	3,076	3,076	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	58,447	57,041	57,688	57,688	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (58,447)	\$ (57,041)	\$ (57,688)	\$ (57,688)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.33	2.33	2.33	2.33	2.33	
Part Time	-	-	-	-	-	-
	2.33	2.33	2.33	2.33	2.33	-

Performance Measures

		2009-10	2010-11	2011-12
		Actual	Estimated	Estimated
Goal: To manage the day-to-day operations of all County services by communicating and overseeing the directives of County Commissioners to departments.				
<ul style="list-style-type: none"> ● County Manager to hold monthly department head meetings, as needed. 		9	6	6
<ul style="list-style-type: none"> ● 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.				
<ul style="list-style-type: none"> ● Percent of all inquiries responded to within 2 working days 		100%	100%	100%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 200,665	\$ 200,794	\$ 200,796	\$ 200,796	\$ -
	Fringe Benefits	48,009	161,459	185,608	185,608	-
	Other Expenditures	9,305	8,800	8,800	8,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	257,979	371,053	395,204	395,204	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (257,979)	\$ (371,053)	\$ (395,204)	\$ (395,204)	\$ -

ADMINISTRATION

Department

Budget Management

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.48	1.48	1.48	1.48	1.48	
Part Time	-	-	-	-	-	-
	1.48	1.48	1.48	1.48	1.48	-

Performance Measures

	2009-10	2010-11	2011-12
	Actual	Estimated	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

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 96,674	\$ 96,675	\$ 87,481	\$ 87,481	\$ -
	Fringe Benefits	22,271	22,157	21,950	21,950	-
	Other Expenditures	2,608	4,542	5,317	5,317	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	121,553	123,374	114,748	114,748	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (121,553)	\$ (123,374)	\$ (114,748)	\$ (114,748)	\$ -

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 eleven municipalities.

Finance personnel prepare financial reports for internal management purposes as well as for federal and state grantor agencies. State law requires all governments to be audited annually. Finance prepares the financial statements and assists independent auditors by providing a variety of schedules and other data. The Government Finance Officers Association has awarded Randolph County a Certificate of Achievement in Financial Reporting for nineteen consecutive years.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.24	7.24	7.24	7.24	7.24	
Part Time	-	-	-	-	-	-
	7.24	7.24	7.24	7.24	7.24	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To process invoices in order to provide prompt, accurate payments to appropriate vendors			
• Number of checks prepared	21,748	23,500	24,000
• Number of invoices processed	33,946	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

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 333,061	\$ 331,394	\$ 325,638	\$ 325,638	\$ -
	Fringe Benefits	86,802	87,317	97,775	97,775	-
	Other Expenditures	1,162,783	1,307,992	1,345,324	1,345,324	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,582,646	1,726,703	1,768,737	1,768,737	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,582,646)	\$ (1,726,703)	\$ (1,768,737)	\$ (1,768,737)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.95	0.95	0.95	0.95	0.95	
Part Time	-	-	-	-	-	
	0.95	0.95	0.95	0.95	0.95	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To obtain informal bids on materials and equipment in accordance with state purchasing laws			
<ul style="list-style-type: none"> Percent of time bids are solicited within two weeks for all items whose value is between \$5,000 and \$30,000. 	100%	100%	100%
Goal: To identify, inventory, and auction any surplus County property			
<ul style="list-style-type: none"> Make surplus property available to public through online auction Total proceeds from auction sales 	YES \$35,509	YES \$35,000	YES \$35,000

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 43,450	\$ 43,450	\$ 43,451	\$ 43,451	\$ -
	Fringe Benefits	11,619	11,599	12,228	12,228	-
	Other Expenditures	1,501	1,422	822	822	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	56,570	56,471	56,501	56,501	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (56,570)	\$ (56,471)	\$ (56,501)	\$ (56,501)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	2.00	2.00	1.00	1.00	1.00	-

Performance Measures

		2009-10	2010-11	2011-12
		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.	487	500	500
•	Percent of requests for legal assistance completed within time frame	99%	99%	99%
Goal: To assist the County Manager, County Commissioners and Department Heads in developing and writing County policy and ordinances.				
•	Percent of County policies/ordinances that legal provided assistance with.	100%	100%	100%
Goal: To ensure that all contracts are processed by Legal and achieve the objectives of and protect the interests of Randolph County while complying with state and federal law.				
•	Number of contracts processed	156	100	100
•	Percent of contracts drafted/reviewed within specified time frame.	100%	100%	100%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 83,453	\$ 83,453	\$ 83,453	\$ 83,453	\$ -
	Fringe Benefits	17,875	17,528	18,391	18,391	-
	Other Expenditures	22,571	28,119	26,074	26,074	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	123,899	129,100	127,918	127,918	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (123,899)	\$ (129,100)	\$ (127,918)	\$ (127,918)	\$ -

ADMINISTRATION

Department

Human Resources

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	5.00	5.00	5.00	
Part Time	-	-	-	-	-	-
	4.00	4.00	5.00	5.00	5.00	-

Performance Measures

	2009-10	2010-11	2011-12
	Actual	Estimated	Estimated
Goal: To refer qualified candidates for all vacancies			
• Percent of vacancies advertised, screened, and resulting in referral of qualified candidates to the appointing authority within 3 business days after the vacancy closes (excluding law enforcement)	96%	90%	90%
• Number of vacancies posted	37	40	45
• Number of vacancies filled	54	50	55
• Number of candidates	1,427	1,200	1,400
Goal: Introduce and educate new employees to County policies and procedures through Employee Orientation Training			
• Percent of new employees attending and completing New Employee Orientation training within 60 days of their appointment	90%	90%	90%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 222,298	\$ 233,403	\$ 234,583	\$ 234,583	\$ -
	Fringe Benefits	50,490	61,711	65,228	65,228	-
	Other Expenditures	32,270	30,844	30,844	30,844	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	305,058	325,958	330,655	330,655	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (305,058)	\$ (325,958)	\$ (330,655)	\$ (330,655)	\$ -

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 implementing the new Tax Land Records/CAMA software package and with Social Services (DSS) in automating the remaining protective services division. The bid for the Central Permitting replacement software was awarded in December 2010. We have started the implementation process and will be working over the coming year on completing installation and setup of the replacement software. The new system is scheduled to go into production in October 2011. IT is also working with Emergency Services (ES) on upgrading the E911 phone system. This upgrade is scheduled to be completed by the end of calendar 2011.

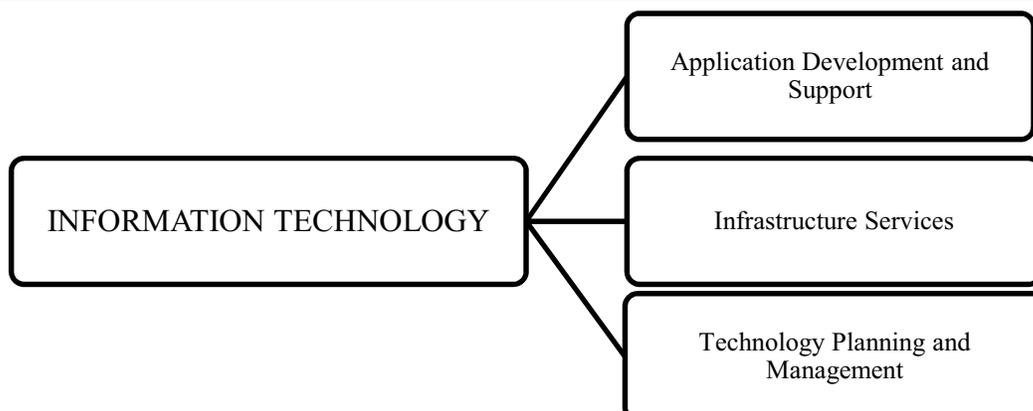
Policy Goals Supported by Department

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

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	15.00	15.00	15.00	15.00	15.00	-
Part Time	-	-	-	-	-	-
	15.00	15.00	15.00	15.00	15.00	-

Service Areas



Budget Highlights

The 2011-2012 IT budget has been impacted by the additional software maintenance resulting from the Tax Land Records/CAMA and Central Permitting software replacement projects. These are required costs for accessing software support and receiving software upgrades and fixes. To help offset the increased software maintenance costs, we have dropped maintenance on non-critical applications and hardware. This leaves no room for future budget cuts without seriously jeopardizing our ability to deliver critical services to our users and citizens. In addition, the budget cuts over the past several years have forced us to delay the replacement of aging network infrastructure equipment. This has increased the risk of a major network outage due to hardware failures or security breaches. A recently completed security assessment performed by an external security auditor identified outdated and unsupported technology as a major vulnerability. Another area of great concern is our staffing level for application and database support. The increased number of enterprise applications added recently has dramatically increased the workload of our application and database support staff. We will eventually have to add personnel in order to adequately support these critical enterprise applications and ensure that all users, including citizens, have access to reliable information.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 622,397	\$ 718,049	\$ 721,535	\$ 721,535	\$ -
	Fringe Benefits	162,618	193,410	198,288	198,288	-
	Other Expenditures	405,751	528,994	569,450	569,450	-
	Capital Outlay	43,999	-	-	-	-
	Total Expenditures	1,234,765	1,440,453	1,489,273	1,489,273	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,455	72,014	65,000	65,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,455	72,014	65,000	65,000	-
General County Revenues Provided (Needed)		\$ (1,233,310)	\$ (1,368,439)	\$ (1,424,273)	\$ (1,424,273)	\$ -

Comparative Budgets By Service Area

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Application Development and Support	\$ 343,448	\$ 418,066	\$ 424,845	\$ 424,845	\$ -
	Infrastructure Services	172,706	288,781	296,274	296,274	-
	Technology Planning & Management	718,611	733,606	768,154	768,154	-
	Total Expenditures	\$ 1,234,765	\$ 1,440,453	\$ 1,489,273	\$ 1,489,273	\$ -
Revenues	Application Development and Support	1,455	72,014	65,000	65,000	-
	Infrastructure Services	-	-	-	-	-
	Technology Planning & Management	-	-	-	-	-
	Total Revenues	\$ 1,455	\$ 72,014	\$ 65,000	\$ 65,000	\$ -

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. This group is responsible for maintaining all enterprise applications. During the 2011-2012 fiscal year, the Application Development division will be working on implementing the new Central Permitting replacement software as well as assisting the Tax Department with the new Land Records/CAMA software as they start the new revaluation.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.60	6.60	6.60	6.60	6.60	
Part Time	-	-	-	-	-	-
	6.60	6.60	6.60	6.60	6.60	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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	106	106	76
• Number of projects completed during fiscal year	45	45	24
• Percentage completed on or before deadline	100%	100%	100%
Goal: To provide timely and effective technical assistance to County departments and related agencies			
• Percent of department evaluations that rate services as satisfactory or higher	100%	100%	97%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 264,226	\$ 319,411	\$ 319,415	\$ 319,415	\$ -
	Fringe Benefits	67,498	83,055	87,530	87,530	-
	Other Expenditures	5,385	15,600	17,900	17,900	-
	Capital Outlay	6,339	-	-	-	-
	Total Expenditures	343,448	418,066	424,845	424,845	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,455	72,014	65,000	65,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,455	72,014	65,000	65,000	-
General County Revenues Provided (Needed)		\$ (341,993)	\$ (346,052)	\$ (359,845)	\$ (359,845)	\$ -

INFORMATION TECHNOLOGY

Department

Infrastructure Services

Service Area

Mission

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

Service Area Summary

Network-dependent applications, data sharing, the Internet, Voice over IP 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, email scanning, software patch management and email/data encryption. This service area provides technical support to end-users of the County's computer resources and telephone system. Infrastructure Services also assists with client software and hardware research, purchases and implementation.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	4.80	4.80	
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To maintain network infrastructure accessibility and integrity within our local area network			
• Average percent of up-time for network infrastructure	99%	99%	99%
Goal: To maintain servers' accessibility and integrity			
• Average percent of up-time for production servers	99%	99%	99%
Goal: To maintain security procedures and applications that minimize the risk of corruptions			
• Total number of security breaches	180	180	240
Goal: To provide effective and timely technical support.			
• Total number of helpdesk tickets	2832	2832	3592
• Total number of calls to the helpdesk			3592
• Average turnaround time per ticket (hours)	6.33	6.33	7
• Percent of all tickets resolved within two business days or less	90%	90%	80%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 123,862	\$ 209,988	\$ 213,194	\$ 213,194	\$ -
	Fringe Benefits	32,903	57,833	61,480	61,480	-
	Other Expenditures	15,941	20,960	21,600	21,600	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	172,706	288,781	296,274	296,274	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (172,706)	\$ (288,781)	\$ (296,274)	\$ (296,274)	\$ -

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							
		2009-10	2010-11		2011-12		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		3.60	3.60	3.60	3.60	3.60	
Part Time		-	-	-	-	-	-
		3.60	3.60	3.60	3.60	3.60	-
Performance Measures							
					2009-10	2010-11	2011-12
					Actual	Estimated	Estimated
Goal: To research, compare prices, and order new technology							
• Total number of requests for purchase					2,673	2,673	1,100
• Percentage of requests executed within one week					99%	99%	99%
Service Area Budget							
		2009-10	2010-11	2011-12			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 234,309	\$ 188,650	\$ 188,926	\$ 188,926	\$ -	
	Fringe Benefits	62,217	52,522	49,278	49,278	-	
	Other Expenditures	384,425	492,434	529,950	529,950	-	
	Capital Outlay	37,660	-	-	-	-	
	Total Expenditures	718,611	733,606	768,154	768,154	-	
Revenues	Restricted Intergovernmental	-	-	-	-	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	-	-	-	-	-	
General County Revenues Provided (Needed)		\$ (718,611)	\$ (733,606)	\$ (768,154)	\$ (768,154)	\$ -	

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 effectively collect Randolph County property taxes, ambulance charges and other tax assessments and exercise the enforced collection remedies considered necessary and appropriate under North Carolina General Statutes.

Department Summary

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

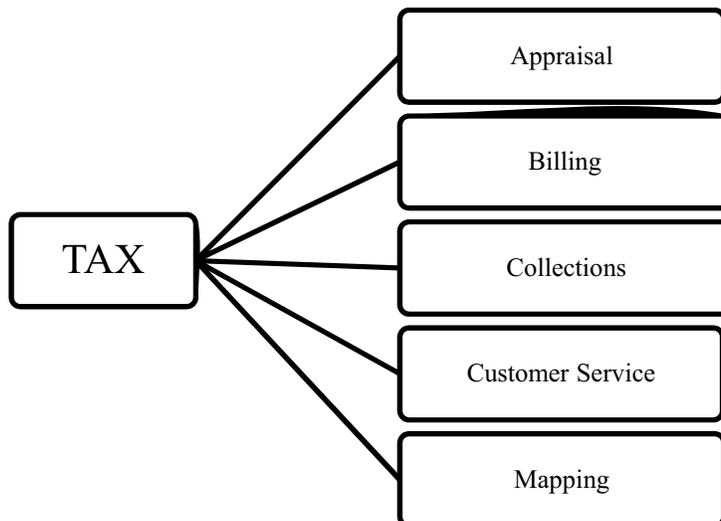
Policy Goals Supported by Department

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

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	34.00	32.00	32.00	32.00	32.00	-
Part Time	-	-	-	-	-	-
	34.00	32.00	32.00	32.00	32.00	-

Service Areas



Budget Highlights

All Sections of the Tax Department have migrated to NCPTS tax software. This conversion has shifted some operational expenses. 28 of the 32 staff members of the Tax Department are required to attend continuing education for certifications they hold which limits the reduction of conference/training expenditures. The Tax Department is utilizing copier/printers as much as possible to reduce the cost of ink cartridges for desktop printers. Two positions was eliminated for the Tax Department staff in the 2010-2011 budget. The Real Property Section will start work on the 2013 revaluation in late summer.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,232,884	\$ 1,240,128	\$ 1,221,119	\$ 1,221,119	\$ -
	Fringe Benefits	359,211	358,989	366,639	366,639	-
	Other Expenditures	448,629	355,305	355,305	355,305	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	2,040,724	1,954,422	1,943,063	1,943,063	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	340,165	236,350	310,000	310,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	340,165	236,350	310,000	310,000	-
General County Revenues Provided (Needed)		\$ (1,700,559)	(1,718,072)	(1,633,063)	\$ (1,633,063)	\$ -

Comparative Budgets By Service Area

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Appraisal	\$ 533,252	\$ 556,889	\$ 555,813	\$ 555,813	\$ -
	Billing	714,669	593,126	591,717	591,717	-
	Collections	382,853	388,483	399,286	399,286	-
	Customer Service	160,207	162,432	156,267	156,267	-
	Mapping	249,743	253,492	239,980	239,980	-
	Total Expenditures	\$ 2,040,724	\$ 1,954,422	\$ 1,943,063	\$ 1,943,063	\$ -
Revenues	Appraisal	-	-	-	-	-
	Billing	-	-	-	-	-
	Collections	340,165	236,350	310,000	310,000	-
	Customer Service	-	-	-	-	-
	Mapping	-	-	-	-	-
	Total Revenues	\$ 340,165	\$ 236,350	\$ 310,000	\$ 310,000	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.80	7.80	7.80	7.80	7.80	
Part Time	-	-	-	-	-	-
	9.80	7.80	7.80	7.80	7.80	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To visit, list and appraise new construction identified through building permits, listing forms, and other documents.			
• Number of parcels flagged for visits	2,680	3,000	2,500
• Number of visits to new construction sites per appraiser each day	12	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	1,078	1,500	1,250
Goal: To track current market trends, cost and sales for the schedule of value for the next revaluation			
• Assessment to Sales Ratio	95%	95%	99%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 381,479	\$ 380,726	\$ 375,031	\$ 375,031	\$ -
	Fringe Benefits	103,739	103,163	107,932	107,932	-
	Other Expenditures	48,034	73,000	72,850	72,850	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	533,252	556,889	555,813	555,813	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (533,252)	\$ (556,889)	\$ (555,813)	\$ (555,813)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	7.80	7.80	
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To provide billing for all ambulance calls for Randolph County EMS and Ashe/Rand Rescue			
• Elapsed time from date bill is received in the tax department to the date billing is sent to responsible parties	6 weeks	1 week	5 weeks
• Total number of ambulance bills	8,634	11,000	15,000
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	50

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 281,817	\$ 289,322	\$ 289,724	\$ 289,724	\$ -
	Fringe Benefits	81,260	84,429	89,218	89,218	-
	Other Expenditures	351,592	219,375	212,775	212,775	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	714,669	593,126	591,717	591,717	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (714,669)	\$ (593,126)	\$ (591,717)	\$ (591,717)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	7.80	7.80	
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To maximize the collection of current tax levy			
• Collection percentage	81%	97%	97%
Goal: To reduce the amount of delinquent taxes on real and personal property			
• Percent reduction in the amount of delinquent taxes	41%	42%	40%
Goal: To maximize the collection of current vehicle taxes			
• Collection percentage	82%	90%	90%
Goal: To maximize revenue collected for ambulance charges			
• Amount Collected	4.3 mil	2.7 mil	2.0 mil

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 260,939	\$ 260,347	\$ 262,850	\$ 262,850	\$ -
	Fringe Benefits	82,833	80,486	85,436	85,436	-
	Other Expenditures	39,081	47,650	51,000	51,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	382,853	388,483	399,286	399,286	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	340,165	236,350	310,000	310,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	340,165	236,350	310,000	310,000	-
General County Revenues Provided (Needed)		\$ (42,688)	\$ (152,133)	\$ (89,286)	\$ (89,286)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.80	3.80	3.80	3.80	3.80	
Part Time	-	-	-	-	-	-
	3.80	3.80	3.80	3.80	3.80	-

Performance Measures

	2009-10	2010-11	2011-12
	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.			
<ul style="list-style-type: none"> Number of walk-in inquiries not responded to within five minutes 	11	3	6
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.			
<ul style="list-style-type: none"> Amount of payments received from bankruptcy courts during the last fiscal year 	\$ 44,761	\$ 35,000	\$ 35,000
<ul style="list-style-type: none"> Amount of unpaid current property taxes (excluding vehicle taxes) under the protection of the automatic stay which prohibits enforced collection 	\$ 389,323	\$ 100,000	\$ 100,000

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 117,920	\$ 118,673	\$ 113,726	\$ 113,726	\$ -
	Fringe Benefits	37,498	37,469	37,151	37,151	-
	Other Expenditures	4,789	6,290	5,390	5,390	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	160,207	162,432	156,267	156,267	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (160,207)	\$ (162,432)	\$ (156,267)	\$ (156,267)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	4.80	4.80	
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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	2.5 working days	3 working days	3 working days
• Number of tax parcels	78,196	79,100	79,250
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	3.5 working days	3 working days	3 working days

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 190,729	\$ 191,060	\$ 179,788	\$ 179,788	\$ -
	Fringe Benefits	53,881	53,442	46,902	46,902	-
	Other Expenditures	5,133	8,990	13,290	13,290	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	249,743	253,492	239,980	239,980	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (249,743)	\$ (253,492)	\$ (239,980)	\$ (239,980)	\$ -

Elections

Department

Department Mission

To provide fair and honest administration of all elections, 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: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County’s financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	
Part Time	1.00	1.00	1.00	1.00	1.00	
	5.00	5.00	5.00	5.00	5.00	-

Service Areas

ELECTIONS

General Elections

ELECTIONS

Department

Budget Highlights

The Board of Elections successfully conducted the November 2010 general election, the first IRV (Instant Runoff Vote) election in state history, and a recount in December without any additional County funding. Staff also reviewed more than 2,100 petition signatures and conducted voter registration drives in six county high schools. Elections performed bi-annual list maintenance, mailing 16,000 verification cards and updating voter records to keep Randolph's voter registration list accurate. Elections also completed a precinct verification project that aligned GIS precinct mapping data and voter registration data to assure that all voters are assigned to their correct precinct in the Elections information management system. The Board of Elections continued promoting One-Stop Absentee Voting sites, as early voting at these sites has increased over the last three years.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 184,012	\$ 181,022	\$ 180,354	\$ 180,354	\$ -
	Fringe Benefits	40,415	39,709	42,437	42,437	-
	Other Expenditures	211,797	144,600	144,600	144,600	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	436,224	365,331	367,391	367,391	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	38,544	-	30,000	30,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	38,544	-	30,000	30,000	-
General County Revenues Provided (Needed)		\$ (397,680)	\$ (365,331)	\$ (337,391)	\$ (337,391)	\$ -

Performance Measures

		2009-10	2010-11	2011-12
		Actual	Estimated	Estimated
Goal: To maintain precise Voter Registration records				
•	Number of verification cards mailed	N/A	28,526	15,000
•	New registrations, changes, removals and declinations processed	N/A	N/A	10,000
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: Ensure that election results are accurately reported in a timely manner				
•	On Canvass Day, percent of votes cast reconciled with number of voters	100%	100%	100%
Goal: To organize educational training classes for each poll worker as required by NC General Statutes				
•	Percentage attendance for all Chief Judges and Judges	100%	100%	100%
Goal: Increase use of voter services to improve registration and voter involvement during all elections				
•	Number of speaking engagements and voter awareness programs concerning election laws and regulations	N/A	8	12
•	Number of registered voters in Randolph County	85,792	86,758	87,000
•	Total ballots cast in all elections	18,370	33,331	14,000
•	Voter turnout for the November General/Municipal Election	13.14%	38.42%	15%

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.

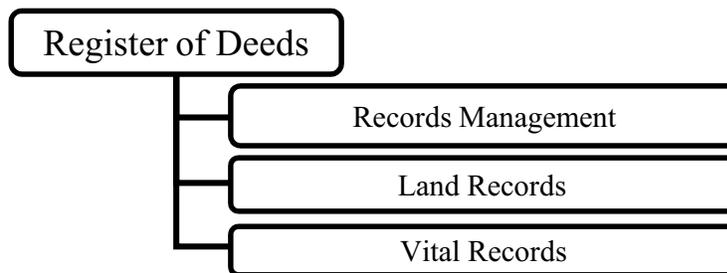
Policy Goals Supported by Department

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

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	-
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	9.00	9.00	-

Service Areas



REGISTER OF DEEDS

Department

Budget Highlights

The 2011-12 Register of Deeds budget continues to keep expenses as minimal as possible. The expenses include costs for on-going conversion processes for land and vital records. The digitized images will be integrated within our current system, which will help better serve our customers. Some of our oldest and most fragile books, dating back to 1779, are being sent for preservation in order to maintain the historical integrity of the documents. The Register of Deeds office is preparing for the mandatory compliance of the new Minimum Standards for Indexing Real Property Instruments, which becomes effective statewide January 01, 2012. The office also has to be prepared for any new and additional legislation which may effect the office and any economical impact it places upon us.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 342,922	\$ 342,923	\$ 342,931	\$ 342,931	\$ -
	Fringe Benefits	114,783	115,956	122,004	122,004	-
	Other Expenditures	109,560	130,083	149,083	149,083	-
	Capital Outlay	41,133	65,000	65,000	65,000	-
	Total Expenditures	608,398	653,962	679,018	679,018	-
Revenues	Other Taxes and Licenses	251,522	260,000	260,000	260,000	-
	Permits and Fees	504,017	515,000	515,000	515,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	755,539	775,000	775,000	775,000	-
General County Revenues Provided (Needed)		\$ 147,141	\$ 121,038	\$ 95,982	\$ 95,982	\$ -

Comparative Budgets By Service Area

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Records Management	\$ 100,726	\$ 101,827	\$ 107,160	\$ 107,160	\$ -
	Land Records	417,013	458,331	479,084	479,084	-
	Vital Records	90,659	93,804	92,774	92,774	-
	Total Expenditures	\$ 608,398	\$ 653,962	\$ 679,018	\$ 679,018	\$ -
Revenues	Records Management	-	-	-	-	-
	Land Records	664,716	685,000	685,000	685,000	-
	Vital Records	90,823	90,000	90,000	90,000	-
	Total Revenues	\$ 755,539	\$ 775,000	\$ 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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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 	85 Doc/ 358 pg	90 Doc/ 357 pg	87 Doc/ 360 pg

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 76,788	\$ 76,789	\$ 76,790	\$ 76,790	\$ -
	Fringe Benefits	22,779	23,500	24,832	24,832	-
	Other Expenditures	1,159	1,538	5,538	5,538	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	100,726	101,827	107,160	107,160	-
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (100,726)	\$ (101,827)	\$ (107,160)	\$ (107,160)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.80	5.80	5.80	5.80	5.80	
Part Time	-	-	-	-	-	-
	5.80	5.80	5.80	5.80	5.80	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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	3928	4262	4095
• Number of deeds of trust recorded	4884	5602	5243

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 197,964	\$ 197,964	\$ 197,966	\$ 197,966	\$ -
	Fringe Benefits	69,515	68,822	73,573	73,573	-
	Other Expenditures	108,401	126,545	142,545	142,545	-
	Capital Outlay	41,133	65,000	65,000	65,000	-
	Total Expenditures	417,013	458,331	479,084	479,084	-
Revenues	Other Taxes and Licenses	251,522	260,000	260,000	260,000	-
	Permits and Fees	413,194	425,000	425,000	425,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	664,716	685,000	685,000	685,000	-
General County Revenues Provided (Needed)		\$ 247,703	\$ 226,669	\$ 205,916	\$ 205,916	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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 	634	650	642

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 68,170	\$ 68,170	\$ 68,175	\$ 68,175	\$ -
	Fringe Benefits	22,489	23,634	23,599	23,599	-
	Other Expenditures	-	2,000	1,000	1,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	90,659	93,804	92,774	92,774	-
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	90,823	90,000	90,000	90,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	90,823	90,000	90,000	90,000	-
General County Revenues Provided (Needed)		\$ 164	\$ (3,804)	\$ (2,774)	\$ (2,774)	\$ -

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.

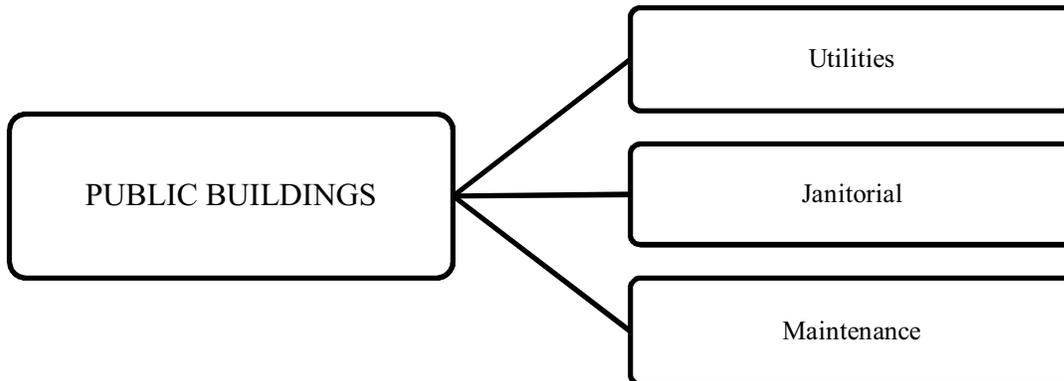
Policy Goals Supported by Department

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

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.00	12.00	15.00	15.00	15.00	-
Part Time	-	-	-	-	-	-
	12.00	12.00	15.00	15.00	15.00	-

Service Areas



PUBLIC BUILDINGS

Department

Budget Highlights

Despite the additional responsibility of more square footage over the past few years, the department will continue to maintain services in the most cost efficient way that we can. While there are many maintenance projects that need attention, we are focusing manpower on the most critical. We appreciate that in April the Commissioners approved the hiring of three full time employees with benefits for the same amount of money we were paying an outside contractor. This should improve overall quality of service at the courthouse. At this time the County is replacing the Department of Social Services HVAC system, which will be more energy efficient and will help to offset the rise in utility costs.

However, the budget for building upgrades and maintenance has been reduced in recent years. We have concerns that there will not be sufficient funds available for several major HVAC replacements that will be required in the next few years.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 408,253	\$ 410,344	\$ 462,786	\$ 462,786	\$ -
	Fringe Benefits	124,653	124,721	158,319	158,319	-
	Other Expenditures	1,585,931	1,766,695	1,664,485	1,664,485	-
	Capital Outlay	159,307	-	-	-	-
	Total Expenditures	2,278,144	2,301,760	2,285,590	2,285,590	-
Revenues	Restricted Intergovernmental	\$ 269,014	\$ 275,000	\$ 255,000	\$ 255,000	\$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	269,014	275,000	255,000	255,000	-
General County Revenues Provided (Needed)		\$ (2,009,130)	\$ (2,026,760)	\$ (2,030,590)	\$ (2,030,590)	\$ -

Comparative Budgets By Service Area

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Utilities	\$ 1,042,280	\$ 1,118,300	\$ 1,102,300	\$ 1,102,300	\$ -
	Janitorial	349,958	370,069	367,407	367,407	-
	Maintenance	885,906	813,391	815,883	815,883	-
	Total Expenditures	\$ 2,278,144	\$ 2,301,760	\$ 2,285,590	\$ 2,285,590	\$ -
	Revenues					
Utilities	\$ 269,014	\$ 275,000	\$ 255,000	\$ 255,000	\$ -	
Janitorial	-	-	-	-	-	
Maintenance	-	-	-	-	-	
Total Revenues	\$ 269,014	\$ 275,000	\$ 255,000	\$ 255,000	\$ -	

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	-	-	-	-	-
	Other Expenditures	1,042,280	1,118,300	1,102,300	1,102,300	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,042,280	1,118,300	1,102,300	1,102,300	-
Revenues	Restricted Intergovernmental	269,014	275,000	255,000	255,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	269,014	275,000	255,000	255,000	-
General County Revenues Provided (Needed)		\$ (773,266)	\$ (843,300)	\$ (847,300)	\$ (847,300)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	5.00	5.00	5.00	
Part Time	-	-	-	-	-	-
	2.00	2.00	5.00	5.00	5.00	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To maintain cleanliness of all buildings			
• Number of buildings cleaned daily	25	25	26
• Total square footage of County buildings cleaned	346,606	352,406	362,209
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	-	75%	75%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 67,267	\$ 67,099	\$ 123,099	\$ 123,099	\$ -
	Fringe Benefits	20,340	20,470	46,808	46,808	-
	Other Expenditures	262,351	282,500	197,500	197,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	349,958	370,069	367,407	367,407	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (349,958)	\$ (370,069)	\$ (367,407)	\$ (367,407)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	10.00	10.00	10.00	10.00	
Part Time	-	-	-	-	-	-
	10.00	10.00	10.00	10.00	10.00	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To provide quality workmanship to all facility needs in a timely manner			
• Percent of requests completed within 3 working days	88%	92%	85%
• Total number of requests	1,351	1,250	1,100
Goal: To collect and evaluate all data needed to plan special projects and complete in the most cost-effective manner			
• Number of projects planned	17	19	15
• Number of projects completed	13	10	10
Goal: To maintain the road signs throughout the county			
• Number of signs replaced within five working days	492	375	
• Number of signs replaced from six days to two weeks	115	100	100

Service Area Budget

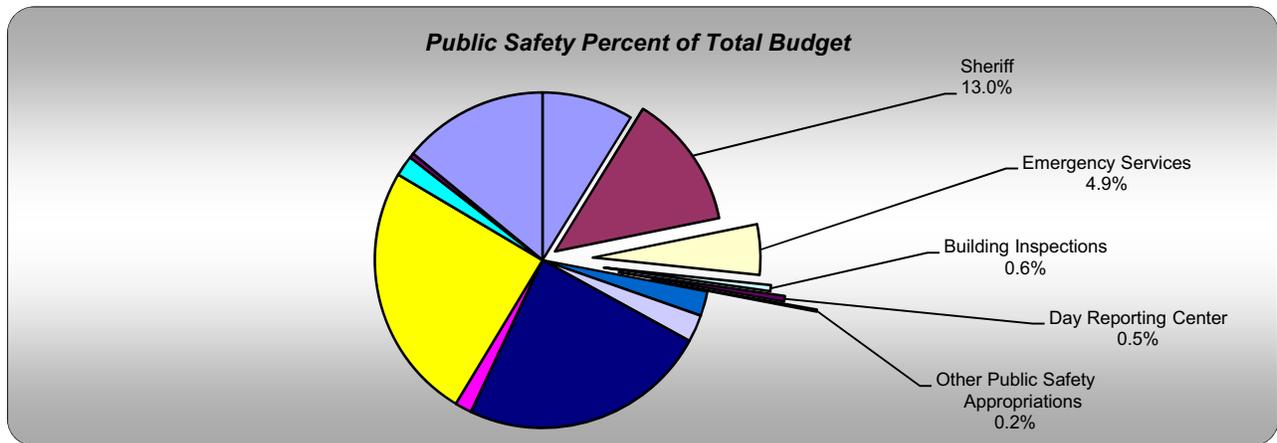
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 340,986	\$ 343,245	\$ 339,687	\$ 339,687	\$ -
	Fringe Benefits	104,313	104,251	111,511	111,511	-
	Other Expenditures	281,300	365,895	364,685	364,685	-
	Capital Outlay	159,307	-	-	-	-
	Total Expenditures	885,906	813,391	815,883	815,883	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (885,906)	\$ (813,391)	\$ (815,883)	\$ (815,883)	\$ -



Public Safety

Summary of Public Safety Budgets

		2009-10	2010-11	2011-12			
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved	
Expenditures:							
	Sheriff	82	14,291,861	14,159,545	15,040,428	14,401,667	-
	Emergency Services	94	4,850,675	4,857,022	8,530,977	5,385,111	-
	Building Inspections	100	815,334	845,721	659,237	659,237	-
	Day Reporting Center	105	633,235	692,616	596,663	596,663	-
	Other Public Safety Appropriations	109	203,660	249,630	290,641	238,641	-
	Total Expenditures		20,794,765	20,804,534	25,117,946	21,281,319	-
Revenues:							
	Restricted Intergovernmental		1,260,746	610,820	532,620	532,620	-
	Permits and Fees		334,008	329,300	304,300	304,300	-
	Sales and Services		4,903,772	4,250,317	4,700,006	4,700,006	-
	Miscellaneous		305,881	318,229	309,804	309,804	-
	Total Revenues		6,804,407	5,508,666	5,846,730	5,846,730	-
	General County Revenues Provided (Needed)		(13,990,358)	(15,295,868)	(19,271,216)	(15,434,589)	-
	Other Financing Sources:						
	Appropriated Fund Balance		-	10,000	10,000	10,000	-
	Net General County Revenues (Needed)		\$ (13,990,358)	\$ (15,285,868)	\$ (19,261,216)	\$ (15,424,589)	\$ -



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., G.R.E.A.T., R.C.C., and Junior Sheriff's Academy. **Special Units** - Criminal Interdiction Team, Community Crimes Task Force, Vice & Narcotics Unit, Gang Unit.

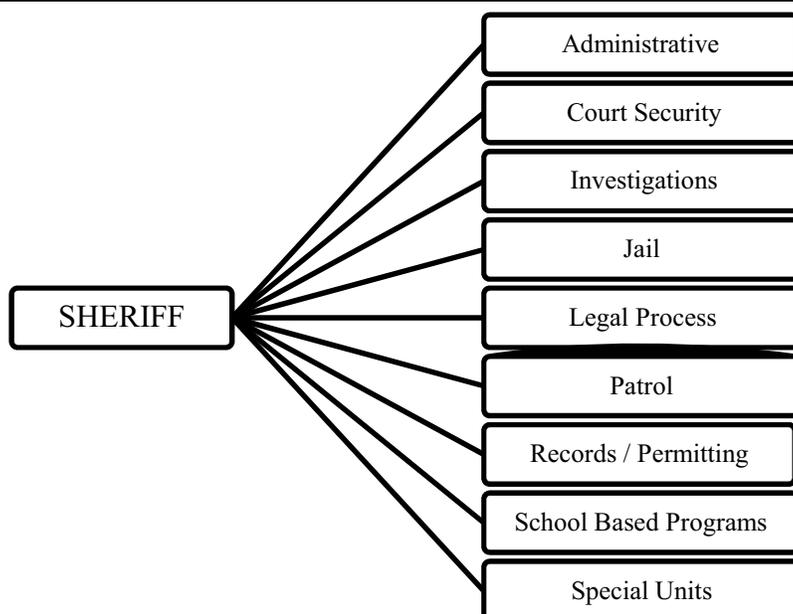
Policy Goals Supported by Department

Randolph County Sheriff's Department supports the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	224.00	224.00	224.00	230.00	224.00	-
Part Time	13.00	13.00	13.00	13.00	13.00	-
	237.00	237.00	237.00	243.00	237.00	-

Service Areas



Budget Highlights

The requested budget for the Sheriff's Office this year does ask for an increase in our allotted funds. The majority of the increase can be broken down into two different areas. The first area of increase is due to the anticipated rise in fuel costs. From February 1, 2010 to February 1, 2011 the Sheriff's Office Fleet used 171,000 gallons of fuel. If fuel costs rise to \$4.00 per gallon that would make our actual cost \$3.60 when fuel taxes are omitted. That translates to \$615,600 in fuel costs for next year. Our repair costs for the fleet is between \$85,000-\$95,000. This makes the anticipated need for the automotive budget of the Sheriff's Office to be \$707,531 an increase of \$215,531 over this year. The second area of increase for the Sheriff's Office will be in the area of requested new personnel. The last time the Sheriff's Office added Patrol Deputies was in 2004. Since then the population of Randolph County has risen tremendously. We are requesting four new patrol deputies at a cost of \$188,348. Additionally we are asking for one new Detective at a cost of \$51,144, and one new Deputy to work on the Criminal Interdiction Team at a cost of \$47,088. New personnel cost would be \$286,580 plus \$21,000 to equip them to total \$307,580. We are also seeking to purchase and equip six new vehicles for the new personnel at an added cost of \$181,417. Our total requested budget increase for these two areas is \$704,528.

In 2004 the population served directly by the Sheriff's Office was approximately 94,587. The population now served by the Sheriff's Office has grown to over 100,000. Projections for the next 10 years show a growth of 8,500 more citizens in the Sheriff's Office area of responsibility. With the new Domestic Violence and other laws added by legislation the amount of initial time spent on calls has increased as well as the paperwork associated. Since 2004 domestic violence calls have increased from 2,408 to 2,831, a rise of 15%. These are often some of the most complicated, time consuming, and dangerous calls our deputies take. Further requests from Courts for more and better documentation increases the average amount of time that the responding officer must spend on each call. The amount of time spent just processing a prisoner through the magistrates office and jail has increased. Many additional demands placed on the patrol deputy has dramatically increased the amount of time each officer spends on each call. This actually decreases the amount of calls that an officer can handle during his shift. One serious call such as a homicide or other death may take up a whole shift for 2-3 of the officers on a nine man shift. Since 2004 the State has mandated more and more required training. Although training makes a much better officer it keeps them off the road answering calls.

The Proposed Budget included a 25% increase in automotive costs in order to maintain the current level of services. The additional positions and related operating and capital costs were not funded due to budget constraints.

Department Budget Summary						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 8,683,591	\$ 8,906,583	\$ 9,195,679	\$ 8,921,803	\$ -
	Fringe Benefits	2,672,089	2,879,921	3,040,851	2,962,914	-
	Other Expenditures	1,863,415	1,982,041	2,281,481	2,125,950	-
	Capital Outlay	1,072,766	391,000	522,417	391,000	-
	Total Expenditures	14,291,861	14,159,545	15,040,428	14,401,667	-
Revenues	Restricted Intergovernmental	668,867	142,770	142,770	142,770	-
	Permits and Fees	3,585	4,000	4,000	4,000	-
	Sales and Services	1,388,674	1,527,190	1,555,896	1,555,896	-
	Miscellaneous	123,813	123,000	129,500	129,500	-
	Total Revenues	2,184,939	1,796,960	1,832,166	1,832,166	-
General County Revenues Provided (Needed)		\$(12,106,922)	\$(12,362,585)	\$(13,208,262)	\$(12,569,501)	\$ -
	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)		\$(12,106,922)	\$(12,352,585)	\$(13,198,262)	\$(12,559,501)	\$ -

Comparative Budgets By Service Area						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Administrative	\$ 913,613	\$ 978,425	\$ 972,961	\$ 969,706	\$ -
	Court Security	1,079,458	1,106,291	1,194,408	1,128,901	-
	Investigations	1,363,188	1,427,075	1,554,137	1,463,006	-
	Jail	4,374,318	4,451,601	4,492,809	4,488,417	-
	Legal Process	648,030	712,890	744,701	734,398	-
	Patrol	2,619,381	2,618,442	3,059,462	2,701,244	-
	Record / Permitting	489,612	507,834	511,232	509,406	-
	School-Based Programs	1,072,506	1,158,736	1,199,181	1,187,897	-
	Special Units	1,731,755	1,198,251	1,311,537	1,218,692	-
	Total Expenditures	\$ 14,291,861	\$ 14,159,545	\$ 15,040,428	\$ 14,401,667	\$ -
Revenues	Administrative	43,370	30,000	30,000	30,000	-
	Court Security	320	500	600	600	-
	Investigations	735	2,000	2,000	2,000	-
	Jail	504,667	508,770	521,770	521,770	-
	Legal Process	180,997	206,000	204,000	204,000	-
	Patrol	43,112	46,475	47,088	47,088	-
	Record / Permitting	56,495	70,000	70,000	70,000	-
	School-Based Programs	865,873	916,215	939,708	939,708	-
	Special Units	489,370	17,000	17,000	17,000	-
	Total Revenues	\$ 2,184,939	\$ 1,796,960	\$ 1,832,166	\$ 1,832,166	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	
Part Time	-	-	1.00	1.00	1.00	
	9.00	9.00	10.00	10.00	10.00	-

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 618,638	\$ 680,693	\$ 701,807	\$ 701,807	\$ -
	Fringe Benefits	166,783	213,881	180,048	180,048	-
	Other Expenditures	121,160	83,851	91,106	87,851	-
	Capital Outlay	7,032	-	-	-	-
	Total Expenditures	913,613	978,425	972,961	969,706	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	43,370	30,000	30,000	30,000	-
	Total Revenues	43,370	30,000	30,000	30,000	-
General County Revenues Provided (Needed)		\$ (870,243)	\$ (948,425)	\$ (942,961)	\$ (939,706)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	23.00	23.00	23.00	23.00	23.00	
Part Time	6.50	6.50	5.50	5.50	5.50	
	29.50	29.50	28.50	28.50	28.50	-

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 806,369	\$ 801,907	\$ 871,979	\$ 808,064	\$ -
	Fringe Benefits	258,408	282,384	296,837	296,837	-
	Other Expenditures	14,681	22,000	25,592	24,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,079,458	1,106,291	1,194,408	1,128,901	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	320	500	600	600	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	320	500	600	600	-
General County Revenues Provided (Needed)		\$ (1,079,138)	\$ (1,105,791)	\$ (1,193,808)	\$ (1,128,301)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	23.00	23.00	23.00	24.00	23.00
Part Time	-	-	-	-	-	
	23.00	23.00	23.00	24.00	23.00	-

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 924,914	\$ 933,572	\$ 980,234	\$ 941,948	\$ -
	Fringe Benefits	287,481	305,399	333,996	320,454	-
	Other Expenditures	107,853	125,104	155,907	137,604	-
	Capital Outlay	42,940	63,000	84,000	63,000	-
	Total Expenditures	1,363,188	1,427,075	1,554,137	1,463,006	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	735	2,000	2,000	2,000	-
	Total Revenues	735	2,000	2,000	2,000	-
General County Revenues Provided (Needed)		\$ (1,362,453)	\$ (1,425,075)	\$ (1,552,137)	\$ (1,461,006)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	68.00	68.00	68.00	68.00	68.00	
Part Time	5.00	5.00	5.00	5.00	5.00	
	73.00	73.00	73.00	73.00	73.00	-

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,530,674	\$ 2,565,251	\$ 2,560,038	\$ 2,560,038	\$ -
	Fringe Benefits	749,077	760,652	788,022	788,022	-
	Other Expenditures	1,048,433	1,085,698	1,104,749	1,100,357	-
	Capital Outlay	46,134	40,000	40,000	40,000	-
	Total Expenditures	4,374,318	4,451,601	4,492,809	4,488,417	-
Revenues	Restricted Intergovernmental	108,667	142,770	142,770	142,770	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	351,292	326,000	327,000	327,000	-
	Miscellaneous	44,708	40,000	52,000	52,000	-
	Total Revenues	504,667	508,770	521,770	521,770	-
General County Revenues Provided (Needed)		\$ (3,869,651)	\$ (3,942,831)	\$ (3,971,039)	\$ (3,966,647)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.00	13.00	13.00	13.00	13.00	
Part Time	-	-	-	-	-	
	13.00	13.00	13.00	13.00	13.00	-

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 443,635	\$ 480,852	\$ 481,669	\$ 481,669	\$ -
	Fringe Benefits	149,677	165,293	173,484	173,484	-
	Other Expenditures	54,718	66,745	89,548	79,245	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	648,030	712,890	744,701	734,398	-
Revenues	Restricted Intergovernmental	75,009	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	105,420	205,000	202,500	202,500	-
	Miscellaneous	568	1,000	1,500	1,500	-
	Total Revenues	180,997	206,000	204,000	204,000	-
General County Revenues Provided (Needed)		\$ (467,033)	\$ (506,890)	\$ (540,701)	\$ (530,398)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	38.00	38.00	38.00	42.00	38.00	
Part Time	-	-	-	-	-	
	38.00	38.00	38.00	42.00	38.00	-

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,490,101	\$ 1,521,962	\$ 1,657,371	\$ 1,520,591	\$ -
	Fringe Benefits	464,916	508,013	582,702	531,186	-
	Other Expenditures	275,482	323,467	466,972	384,467	-
	Capital Outlay	388,882	265,000	352,417	265,000	-
	Total Expenditures	2,619,381	2,618,442	3,059,462	2,701,244	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	43,112	46,475	47,088	47,088	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	43,112	46,475	47,088	47,088	-
General County Revenues Provided (Needed)		\$ (2,576,269)	\$ (2,571,967)	\$ (3,012,374)	\$ (2,654,156)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	10.00	10.00	10.00	10.00	10.00
Part Time	1.00	1.00	1.00	1.00	1.00	
	11.00	11.00	11.00	11.00	11.00	-

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 352,791	\$ 359,932	\$ 354,291	\$ 354,291	\$ -
	Fringe Benefits	114,923	121,742	126,705	126,705	-
	Other Expenditures	21,898	26,160	30,236	28,410	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	489,612	507,834	511,232	509,406	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	3,585	4,000	4,000	4,000	-
	Sales and Services	52,910	66,000	66,000	66,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	56,495	70,000	70,000	70,000	-
General County Revenues Provided (Needed)		\$ (433,117)	\$ (437,834)	\$ (441,232)	\$ (439,406)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.00	20.00	20.00	20.00	20.00	
Part Time	0.50	0.50	0.50	0.50	0.50	
	20.50	20.50	20.50	20.50	20.50	-

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 724,251	\$ 752,731	\$ 755,087	\$ 755,087	\$ -
	Fringe Benefits	230,178	256,869	269,674	269,674	-
	Other Expenditures	94,004	126,136	151,420	140,136	-
	Capital Outlay	24,073	23,000	23,000	23,000	-
	Total Expenditures	1,072,506	1,158,736	1,199,181	1,187,897	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	835,620	883,215	912,708	912,708	-
	Miscellaneous	30,253	33,000	27,000	27,000	-
	Total Revenues	865,873	916,215	939,708	939,708	-
General County Revenues Provided (Needed)		\$ (206,633)	\$ (242,521)	\$ (259,473)	\$ (248,189)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.00	20.00	20.00	21.00	20.00	
Part Time	-	-	-	-	-	
	20.00	20.00	20.00	21.00	20.00	-

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 792,218	\$ 809,683	\$ 833,203	\$ 798,308	\$ -
	Fringe Benefits	250,646	265,688	289,383	276,504	-
	Other Expenditures	125,186	122,880	165,951	143,880	-
	Capital Outlay	563,705	-	23,000	-	-
	Total Expenditures	1,731,755	1,198,251	1,311,537	1,218,692	-
Revenues	Restricted Intergovernmental	485,191	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	4,179	17,000	17,000	17,000	-
	Total Revenues	489,370	17,000	17,000	17,000	-
General County Revenues Provided (Needed)		\$ (1,242,385)	\$ (1,181,251)	\$ (1,294,537)	\$ (1,201,692)	\$ -

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.

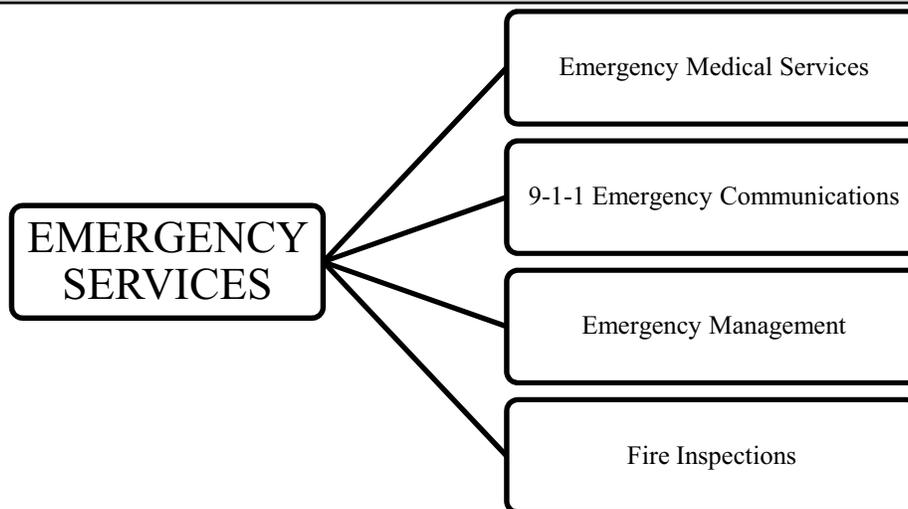
Policy Goals Supported by Department

Randolph County Emergency Services supports the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	74.00	74.00	74.00	84.00	74.00	-
Part Time	-	-	-	-	-	-
	74.00	74.00	74.00	84.00	74.00	-

Service Areas



EMERGENCY SERVICES

Department

Budget Highlights

You will find a number of important increase requests in the FY2011/12 fiscal year. Due to uncontrollable rising medical supplies costs, diesel fuel costs, and other cost increases for equipment replacement, we were not able to identify any cost reductions. Call-volume in the 9-1-1 Center and EMS service areas have increased nearly 25% since the last time new positions were added to these areas in 2005/06. We are requesting six Paramedic positions and four Telecommunicator positions to handle the increased demand for service. We have requested other line items to be increased so to support our operations efficiently and effectively. The past three years have been difficult for the Emergency Services Department as we continue to fall further and further behind without budget increases. We understand some of these requests will not be possible for the 2011/12 fiscal year; however, we ask you to consider the impact we will face if we continue to put these issues on hold.

The Proposed Budget included an additional \$400,000 of ambulance fees due to improved collection by outsourcing the billing process. This provided additional resources for operating costs and capital outlay. The requested positions were not funded due to budget constraints. The \$2.5 million capital request for a new 911 Center will be considered as a possible addition to the Capital Improvement Plan.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 3,170,725	\$ 3,225,449	\$ 3,693,808	\$ 3,280,768	\$ -
	Fringe Benefits	844,870	865,073	1,060,069	937,843	-
	Other Expenditures	570,564	516,500	912,100	851,500	-
	Capital Outlay	264,516	250,000	2,865,000	315,000	-
	Total Expenditures	4,850,675	4,857,022	8,530,977	5,385,111	-
Revenues	Restricted Intergovernmental	91,993	16,242	16,242	16,242	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,515,098	2,723,127	3,144,110	3,144,110	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	3,607,091	2,739,369	3,160,352	3,160,352	-
General County Revenues Provided (Needed)		\$ (1,243,584)	\$ (2,117,653)	\$ (5,370,625)	\$ (2,224,759)	\$ -

Comparative Budgets By Service Area

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Emergency Medical Services	\$ 3,233,864	\$ 3,286,794	\$ 6,652,956	\$ 3,724,174	\$ -
	9-1-1 Emergency Communications	1,173,926	1,180,144	1,404,356	1,192,472	-
	Emergency Management	151,178	85,056	207,952	205,952	-
	Fire Inspection	291,707	305,028	265,713	262,513	-
	Total Expenditures	\$ 4,850,675	\$ 4,857,022	\$ 8,530,977	\$ 5,385,111	\$ -
Revenues	Emergency Medical Services	3,321,971	2,500,000	2,900,000	2,900,000	-
	9-1-1 Emergency Communications	193,127	193,127	204,110	204,110	-
	Emergency Management	91,993	46,242	56,242	56,242	-
	Fire Inspection	-	-	-	-	-
	Total Revenues	\$ 3,607,091	\$ 2,739,369	\$ 3,160,352	\$ 3,160,352	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	45.88	45.88	45.88	51.88	45.88	
Part Time	-	-	-	-	-	-
	45.88	45.88	45.88	51.88	45.88	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To provide pre-hospital care to the citizens and visitors of Randolph County in a timely manner			
• EMS average enroute time until arrival at the scene or patient location.	14 min	14 min	14 min
• Number of emergency medical dispatches	N/A	16,960	17,079
• Number of emergency medical transports	N/A	9,227	9,360
Goal: To ensure all consumers of our service receive the highest standard of care possible			
• Scene times less than 15 minutes for SREMI patients.	N/A	N/A	80%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,017,903	\$ 2,064,924	\$ 2,340,220	\$ 2,074,756	\$ -
	Fringe Benefits	532,929	542,836	658,302	582,384	-
	Other Expenditures	418,516	429,034	804,434	752,034	-
	Capital Outlay	264,516	250,000	2,850,000	315,000	-
	Total Expenditures	3,233,864	3,286,794	6,652,956	3,724,174	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,321,971	2,500,000	2,900,000	2,900,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	3,321,971	2,500,000	2,900,000	2,900,000	-
General County Revenues Provided (Needed)		\$ 88,107	\$ (786,794)	\$ (3,752,956)	\$ (824,174)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.77	20.77	20.77	24.77	20.77	
Part Time	-	-	-	-	-	-
	20.77	20.77	20.77	24.77	20.77	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To ensure 90% of calls for service are completed in less than one minute.			
• Number of incoming 911 calls	N/A	105,966	120,000
• Number of calls entered for dispatch	N/A	73,932	77,000
• Percent of incoming 911 calls completed within (1) minute	N/A	28%	30%
• Percent of incoming 911 calls completed within (2) minutes	N/A	71%	75%
• Percent of incoming 911 calls completed within (3) minutes	N/A	89%	90%
Goal: To ensure that 90% of calls for EMS service are being dispatched within 90 seconds.			
Percent of EMS calls from time of phone answer to dispatch:			
• less than 1 minute	N/A	58%	55%
• more than 1 minute and less than 90 seconds	N/A	77%	90%
• more than 90 seconds and less than 3 minutes	N/A	94%	99%
• more than 3 minutes and less than 10 minutes	N/A	98%	100%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 889,917	\$ 899,663	\$ 1,035,393	\$ 887,817	\$ -
	Fringe Benefits	233,597	240,476	298,958	252,650	-
	Other Expenditures	50,412	40,005	55,005	52,005	-
	Capital Outlay	-	-	15,000	-	-
	Total Expenditures	1,173,926	1,180,144	1,404,356	1,192,472	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	193,127	193,127	204,110	204,110	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	193,127	193,127	204,110	204,110	-
General County Revenues Provided (Needed)		\$ (980,799)	\$ (987,017)	\$ (1,200,246)	\$ (988,362)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.24	2.24	2.24	2.24	2.24	
Part Time	-	-	-	-	-	-
	2.24	2.24	2.24	2.24	2.24	-

Performance Measures

	2009-10 <u>Actual</u>	2010-11 <u>Estimated</u>	2011-12 <u>Estimated</u>
Goal: To develop, exercise, and evaluate the ability of Randolph County to respond to natural or man-made disasters that may threaten the County			
• Conduct an annual exercise involving local responders and key officials.	N/A	100%	100%
• Conduct quarterly Local Emergency Planning Committee (LEPC) meetings	N/A	0%	100%
• Percent of County employees that complete training in the National Incident Management System (NIMS)	N/A	85%	85%
• Respond to EM calls within 60 minutes.	N/A	75%	100%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 60,037	\$ 56,431	\$ 149,492	\$ 149,492	\$ -
	Fringe Benefits	20,481	18,699	46,534	46,534	-
	Other Expenditures	70,660	9,926	11,926	9,926	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	151,178	85,056	207,952	205,952	-
Revenues	Restricted Intergovernmental	91,993	16,242	16,242	16,242	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	30,000	40,000	40,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	91,993	46,242	56,242	56,242	-
General County Revenues Provided (Needed)		\$ (59,185)	\$ (38,814)	\$ (151,710)	\$ (149,710)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.11	5.11	5.11	5.11	5.11	
Part Time	-	-	-	-	-	-
	5.11	5.11	5.11	5.11	5.11	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To provide fire safety inspections to all businesses, schools, daycares, and churches			
• Number of inspections due	N/A	N/A	1,188
• Number of inspections performed	N/A	1,002	1,188
• Number of follow-up inspections required	N/A	191	200
• Percentage of inspections performed	N/A	95%	100%
Goal: To investigate all suspicious fires, and determine cause and origin			
• Total number of suspicious fires	N/A	148	150
• Number for which cause and origin are determined	N/A	0	135
• Percent of suspicious fires which cause and origin are determined	N/A	0%	90%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 202,868	\$ 204,431	\$ 168,703	\$ 168,703	\$ -
	Fringe Benefits	57,863	63,062	56,275	56,275	-
	Other Expenditures	30,976	37,535	40,735	37,535	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	291,707	305,028	265,713	262,513	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (291,707)	\$ (305,028)	\$ (265,713)	\$ (262,513)	\$ -

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. 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.

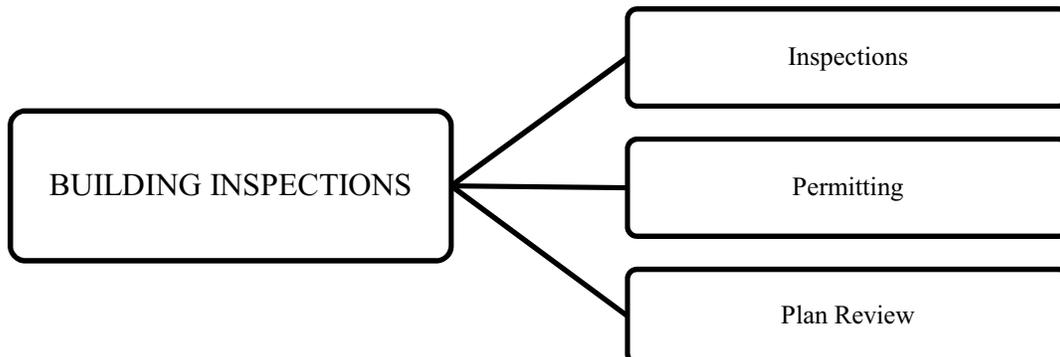
Policy Goals Supported by Department

Randolph County Building Inspections supports the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	14.00	14.00	10.00	10.00	10.00	-
Part Time	-	-	-	-	-	-
	14.00	14.00	10.00	10.00	10.00	-

Service Areas



BUILDING INSPECTIONS

Department

Budget Highlights

The main change in the 2011 – 2012 budget is the decrease in salary and benefits. Last year, we closed our satellite office in Archdale, which brought about a reduction in force involving two Property Development Technician positions. Up to that point, we had not experienced any personnel cuts, primarily due to our involvement in the Historic Courthouse Renovation Project. Because our involvement in that project came to an end this past March, we have experienced another reduction in force involving one Building Inspector and one Electrical Inspector. These reductions in force along with the associated decreases in operating expenses have reduced our budgetary expenses by approximately \$186,000. In addition to this, one of our Plumbing / Mechanical Inspectors has begun spending approximately half his time working with the Public Works Department in the CDBG Housing Program. Due to the uncertainty of when construction activity will begin to recover, we have reduced our revenue estimate for the 2011 - 2012 budget by \$25,000.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 610,669	\$ 610,671	\$ 466,484	\$ 466,484	\$ -
	Fringe Benefits	165,560	166,750	129,553	129,553	-
	Other Expenditures	39,105	68,300	63,200	63,200	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	815,334	845,721	659,237	659,237	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	330,423	325,300	300,300	300,300	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	330,423	325,300	300,300	300,300	-
General County Revenues Provided (Needed)		\$ (484,911)	\$ (520,421)	\$ (358,937)	\$ (358,937)	\$ -

Comparative Budgets By Service Area

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Inspections	\$ 573,522	\$ 603,394	\$ 504,683	\$ 504,683	\$ -
	Permitting	184,676	184,939	82,849	82,849	-
	Plan review	57,136	57,388	71,705	71,705	-
	Total Expenditures	\$ 815,334	\$ 845,721	\$ 659,237	\$ 659,237	\$ -
Revenues	Inspections	329,915	325,000	300,000	300,000	-
	Permitting	508	300	300	300	-
	Plan review	-	-	-	-	-
	Total Revenues	\$ 330,423	\$ 325,300	\$ 300,300	\$ 300,300	\$ -

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 6 full-time inspectors in the County's jurisdiction. Two of these inspect building & insulation, two inspect plumbing & mechanical, and two inspect electrical work. Additional inspections are made by the plan reviewer, one all around partial inspector, and the director.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.40	9.40	7.40	7.40	7.40	-
Part Time	-	-	-	-	-	-
	9.40	9.40	7.40	7.40	7.40	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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	99.2%	98.5%	98.0%
• Number of inspections	9,756	11,000	9,600
• Average number of inspections per inspector per day	6.9	7.2	7.0
• Percent of inspections that are re-inspections	21.4%	22.0%	22.0%
• Percent of applicant evaluations that rate services as satisfactory or higher.	100.0%	99.0%	99.0%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 421,515	\$ 421,516	\$ 345,242	\$ 345,242	\$ -
	Fringe Benefits	112,902	113,578	96,241	96,241	-
	Other Expenditures	39,105	68,300	63,200	63,200	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	573,522	603,394	504,683	504,683	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	329,915	325,000	300,000	300,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	329,915	325,000	300,000	300,000	-
General County Revenues Provided (Needed)		\$ (243,607)	\$ (278,394)	\$ (204,683)	\$ (204,683)	\$ -

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 overseeing administrative and financial tasks, keying all paperwork, issuing the various construction permits and assisting applicants in this process. This area is the primary duty of one technician who works in the Asheboro office along with involvement by the director.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.40	3.40	1.40	1.40	1.40	-
Part Time	-	-	-	-	-	-
	3.40	3.40	1.40	1.40	1.40	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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	99.5%	99.0%	99.0%
• Number of permits issued	4,459	4,500	4,300
• Value of total building permits in millions	61.44	70.00	60.00
• Percent of construction value that is commercial	17.04%	21.0%	21.0%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 143,658	\$ 143,659	\$ 65,158	\$ 65,158	\$ -
	Fringe Benefits	41,018	41,280	17,691	17,691	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	184,676	184,939	82,849	82,849	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	508	300	300	300	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	508	300	300	300	-
General County Revenues Provided (Needed)		\$ (184,168)	\$ (184,639)	\$ (82,549)	\$ (82,549)	\$ -

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. This area is the responsibility of one designated plan reviewer who works from the Asheboro office with limited support by the director.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To guide citizens in the plan review and permitting process and to discuss requirements			
<ul style="list-style-type: none"> ● Percent of applicant evaluations that rate services as satisfactory or higher 	100.0%	99.0%	99.0%
Goal: To review plans to ensure compliance with State Building Codes			
<ul style="list-style-type: none"> ● Percent of plans reviewed within three working days ● Number of residential plans reviewed ● Number of commercial plans reviewed 	100.0%	98.0%	98.0%
	444	400	400
	124	120	120

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 45,496	\$ 45,496	\$ 56,084	\$ 56,084	\$ -
	Fringe Benefits	11,640	11,892	15,621	15,621	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	57,136	57,388	71,705	71,705	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (57,136)	\$ (57,388)	\$ (71,705)	\$ (71,705)	\$ -

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.

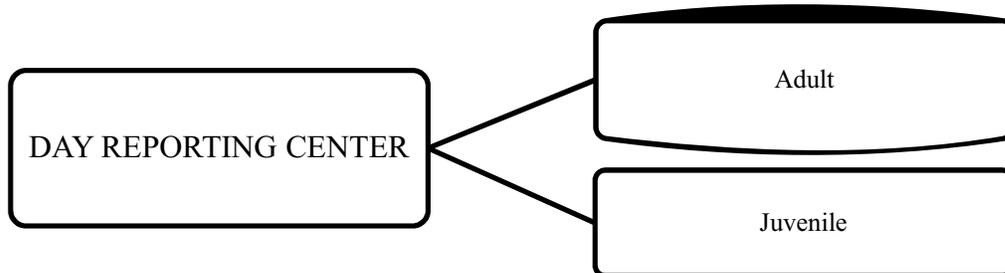
Policy Goals Supported by Department

Randolph County Day Reporting Center supports the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.00	12.00	12.00	12.00	12.00	-
Part Time	-	-	-	-	-	-
	12.00	12.00	12.00	12.00	12.00	-

Service Areas



DAY REPORTING CENTER

Department

Budget Highlights

The Day Reporting Center is 93.3% funded with Grants. Fringe Benefits increased for Retirement and Health insurance. We received a 7% budget cut for 2010/2011 and are concerned that the Juvenile budget could receive additional cut of 10% for 2011/2012 due to State Grant reductions. Adult programs received a cut due to change in CJPP formula which is required to be updated at least once every three years, and the data updated includes the State population and intermediate offender population entry rate.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 421,517	\$ 471,156	\$ 391,401	\$ 391,401	\$ -
	Fringe Benefits	101,058	119,857	122,005	122,005	-
	Other Expenditures	110,660	101,603	83,257	83,257	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	633,235	692,616	596,663	596,663	-
Revenues	Restricted Intergovernmental	414,118	451,808	373,608	373,608	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	182,067	195,229	180,304	180,304	-
	Total Revenues	596,185	647,037	553,912	553,912	-
General County Revenues Provided (Needed)		\$ (37,050)	\$ (45,579)	\$ (42,751)	\$ (42,751)	\$ -

Comparative Budgets By Service Area

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Adult	\$ 280,306	\$ 294,387	\$ 213,684	\$ 213,684	\$ -
	Juvenile	352,929	398,229	382,979	382,979	-
	Total Expenditures	\$ 633,235	\$ 692,616	\$ 596,663	\$ 596,663	\$ -
Revenues	Adult	240,681	248,808	241,636	241,636	-
	Juvenile	355,504	398,229	312,276	312,276	-
	Total Revenues	\$ 596,185	\$ 647,037	\$ 553,912	\$ 553,912	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.05	4.05	4.05	4.05	4.05	
Part Time	-	-	-	-	-	-
	4.05	4.05	4.05	4.05	4.05	-

Performance Measures

		2009-10 Actual	2010-11 Estimated	2011-12 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 identified services on case plans		46%	45%	45%
● Number of program participants completing the educational course of study and receiving their GED or high school diploma.		15	7	7
● Percent of program participants which obtained or maintained employment during their duration of time at RCDRC		40%	60%	60%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 196,285	\$ 215,096	\$ 139,539	\$ 139,539	\$ -
	Fringe Benefits	44,325	47,218	47,159	47,159	-
	Other Expenditures	39,696	32,073	26,986	26,986	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	280,306	294,387	213,684	213,684	-
Revenues	Restricted Intergovernmental	132,461	132,652	131,679	131,679	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	108,220	116,156	109,957	109,957	-
	Total Revenues	240,681	248,808	241,636	241,636	-
General County Revenues Provided (Needed)		\$ (39,625)	\$ (45,579)	\$ 27,952	\$ 27,952	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.95	7.95	7.95	7.95	7.95	
Part Time	-	-	-	-	-	-
	7.95	7.95	7.95	7.95	7.95	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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.	145	175	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)	93%	90%	90%
• Percent of participants which did not commit any new crimes within 3 months after successful completion of the program	96%	80%	80%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 225,232	\$ 256,060	\$ 251,862	\$ 251,862	\$ -
	Fringe Benefits	56,733	72,639	74,846	74,846	-
	Other Expenditures	70,964	69,530	56,271	56,271	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	352,929	398,229	382,979	382,979	-
Revenues	Restricted Intergovernmental	281,657	319,156	241,929	241,929	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	73,847	79,073	70,347	70,347	-
	Total Revenues	355,504	398,229	312,276	312,276	-
General County Revenues Provided (Needed)		\$ 2,575	\$ -	\$ (70,703)	\$ (70,703)	\$ -

Other Public Safety Appropriations

Department

Policy Goals Supported by Appropriations

These appropriations support the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors. Policy goals can be found in the Overview Section of this document.

CONTRACTS

Juvenile Detention Services

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

Jury Commission

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

Medical Examiner

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

CONTRIBUTIONS TO OTHER AGENCIES

North Carolina Forest Service

www.dfr.state.nc.us

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

Ash-Rand Rescue

www.ashrandrescue.com

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

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 most public safety organizations was maintained for 2011-2012. These appropriations are fully funded by General County Revenues. Ash-Rand Rescue applied for both an increase in operating assistance and \$50,000 capital funding for radios.

TOTAL DEPARTMENT BUDGET

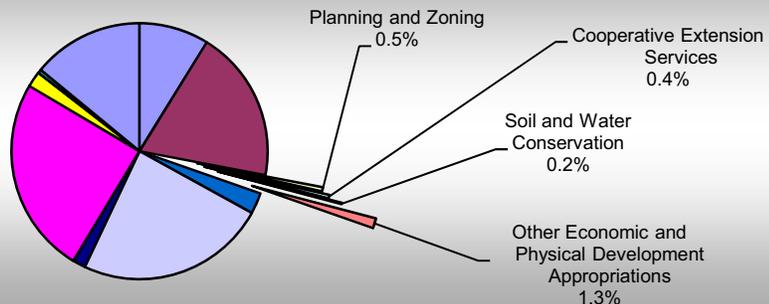
	2009-10	2010-11	2011-12		Final Approved
	Final Actual	Final Approved	Agency Request	Proposed	
Expenditures					
Contracts:					
Juvenile Detention Services	\$ 19,669	\$ 49,000	\$ 45,600	\$ 45,600	\$ -
Jury Commission	1,545	5,000	8,400	8,400	-
Medical Examiner	53,300	60,000	60,000	60,000	-
Total Contracts	74,514	114,000	114,000	114,000	-
Contributions:					
Forest Service	111,246	118,680	107,691	107,691	-
Ash-Rand Rescue	16,000	16,000	68,000	16,000	-
Piedmont Triad Ambulance Service	950	950	950	950	-
NC National Guard	950	-	-	-	-
Total Contributions	129,146	135,630	176,641	124,641	-
Total Expenditures	203,660	249,630	290,641	238,641	-
Revenues					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (203,660)	\$ (249,630)	\$ (290,641)	\$ (238,641)	\$ -

Economic and Physical Development

Summary of Economic and Physical Development Budgets

		2009-10	2010-11	2011-12		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
	Planning and Zoning	514,374	551,114	587,212	587,212	-
	Cooperative Extension Services	342,756	435,167	458,036	458,036	-
	Soil and Water Conservation	156,544	172,325	174,203	174,203	-
	Other Economic and Physical Development Appropriations	1,501,318	1,584,698	1,395,497	1,390,497	-
	Total Expenditures	2,514,992	2,743,304	2,614,948	2,609,948	-
Revenues:						
	Other Taxes	545,595	700,000	700,000	700,000	-
	Restricted Intergovernmental	43,784	21,720	21,720	21,720	-
	Permits and Fees	9,102	8,600	8,600	8,600	-
	Sales and Services	4,682	30,000	30,000	30,000	-
	Miscellaneous	24,285	17,548	44,561	44,561	-
	Total Revenues	627,448	777,868	804,881	804,881	-
	General County Revenues Provided (Needed)	(1,887,544)	(1,965,436)	(1,810,067)	(1,805,067)	-
	Other Financing Sources: Interfund Transfer In	356,320	375,000	-	-	-
	Net General County Revenues (Needed)	\$ (1,531,224)	\$ (1,590,436)	\$ (1,810,067)	\$ (1,805,067)	\$ -

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.

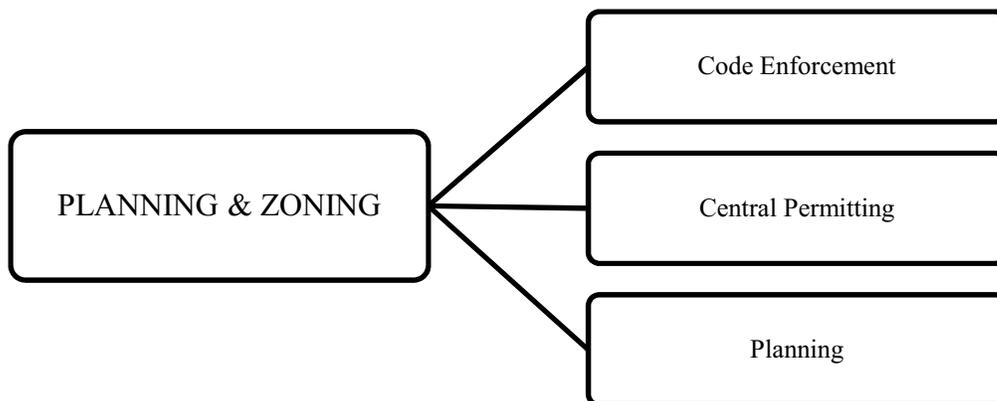
Policy Goals Supported by Department

Randolph County Planning and Zoning supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	8.00	9.00	9.00	9.00	-
Part Time	-	-	-	-	-	-
	9.00	8.00	9.00	9.00	9.00	-

Service Areas



Budget Highlights

The 2011-12 Planning Department Budget reflects continued reductions in personnel operating expenses in the amount of \$60,000. This was accomplished by restructuring job responsibilities which allowed elimination of a existing Planner I position. Budget highlights included continued membership in the High Point Metropolitan Planning Organization and Piedmont Triad Rural Planning Organization totaling \$17,400. The proposed budget also includes continued membership in the Randleman Lake Water Quality Partnership and Piedmont Triad Stormwater Smart (NPDES Phase 11) Program totaling \$10,100. No new positions, programs, or capital outlay equipment is requested in the proposed budget.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 360,753	\$ 377,827	\$ 399,235	\$ 399,235	\$ -
	Fringe Benefits	92,471	99,357	114,047	114,047	-
	Other Expenditures	61,150	73,930	73,930	73,930	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	514,374	551,114	587,212	587,212	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	9,102	8,600	8,600	8,600	-
	Sales and Services	-	30,000	30,000	30,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	9,102	38,600	38,600	38,600	-
General County Revenues Provided (Needed)		\$ (505,272)	\$ (512,514)	\$ (548,612)	\$ (548,612)	\$ -

Comparative Budgets By Service Area

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Code Enforcement	\$ 148,097	\$ 141,572	\$ 115,615	\$ 115,615	\$ -
	Central Permitting	115,685	140,174	231,512	231,512	-
	Planning	250,592	269,368	240,085	240,085	-
	Total Expenditures	\$ 514,374	\$ 551,114	\$ 587,212	\$ 587,212	\$ -
Revenues	Code Enforcement	-	-	-	-	-
	Central Permitting	4,880	35,000	35,000	35,000	-
	Planning	4,222	3,600	3,600	3,600	-
	Total Revenues	\$ 9,102	\$ 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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.50	2.20	2.20	1.75	1.75	
Part Time	-	-	-	-	-	-
	2.50	2.20	2.20	1.75	1.75	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To enforce Randolph County junk vehicle regulations			
• Number of cases referred for legal action	44	30	35
• Number of enforcement cases achieving statutory compliance	66	40	50
• Number of vehicles moved	195	200	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	52	50	50
• Number of cases referred for legal action	25	30	25
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	197	240	220
• Number of dumps cleaned up by County Code Enforcement Officers	43	50	50
• Number of dumps cleaned up by waste owner or property owner	110	100	100

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 105,926	\$ 105,926	\$ 83,449	\$ 83,449	\$ -
	Fringe Benefits	27,643	27,606	23,026	23,026	-
	Other Expenditures	14,528	8,040	9,140	9,140	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	148,097	141,572	115,615	115,615	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (148,097)	\$ (141,572)	\$ (115,615)	\$ (115,615)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.60	1.60	2.60	4.55	4.55	
Part Time	-	-	-	-		-
	2.60	1.60	2.60	4.55	4.55	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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	6,805	7,000	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	10
• Number of complaints	0	0	0
Goal: To maintain a countywide addressing system that is an integral			
• Total number of requests/updates of new and existing structures and roads	5,019	5,000	5,000
• Total number of notifications forwarded requiring address changes or correct address postings.	n/a	n/a	100

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 88,447	\$ 105,521	\$ 173,503	\$ 173,503	\$ -
	Fringe Benefits	23,169	29,853	53,509	53,509	-
	Other Expenditures	4,069	4,800	4,500	4,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	115,685	140,174	231,512	231,512	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,880	5,000	5,000	5,000	-
	Sales and Services	-	30,000	30,000	30,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	4,880	35,000	35,000	35,000	-
General County Revenues Provided (Needed)		\$ (110,805)	\$ (105,174)	\$ (196,512)	\$ (196,512)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.90	4.20	4.20	2.70	2.70	
Part Time	-	-	-	-	-	-
	3.90	4.20	4.20	2.70	2.70	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To allow for citizen participation and input into land use and growth management.			
• Number of applications filed	23	35	30
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	6	15	10
Goal: To determine the feasibility of a residential development project based on the relationship of the planned growth to the capacity of Randolph County to provide adequate public facilities.			
• Number of major subdivision plans received	4	4	4

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 166,380	\$ 166,380	\$ 142,283	\$ 142,283	\$ -
	Fringe Benefits	41,659	41,898	37,512	37,512	-
	Other Expenditures	42,553	61,090	60,290	60,290	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	250,592	269,368	240,085	240,085	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,222	3,600	3,600	3,600	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	4,222	3,600	3,600	3,600	-
General County Revenues Provided		\$ (246,370)	\$ (265,768)	\$ (236,485)	\$ (236,485)	\$ -

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. In addition over 500 volunteers work to provide service through Cooperative Extension.

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

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

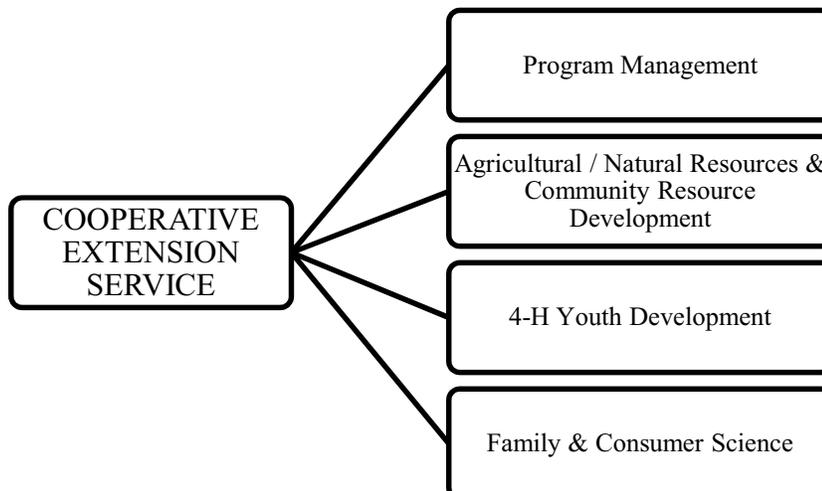
Policy Goals Supported by Department

Randolph County Cooperative Extension Service supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	10.00	10.00	-
Part Time	1.00	0.50	0.50	0.25	0.25	-
	10.00	9.50	9.50	10.25	10.25	-

Service Areas



COOPERATIVE EXTENSION SERVICE

Department

Budget Highlights

Very little has changed in the Extension budget. Cooperative Extension has worked to maintain a very lean and efficient budget. We have worked to obtain grants, partner with other organizations, and instituted new fees in order to maintain a viable budget. The State portion of our budget continues to be under attack. It is through the County budget that we are able to maintain a viable organization. This year we have more accurately captured the expected revenue for the Cast/Connect program. This is a program in which we partner with the Randolph County School System to conduct and receive reimbursement.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 226,106	\$ 264,018	\$ 277,083	\$ 277,083	\$ -
	Fringe Benefits	60,627	79,392	82,438	82,438	-
	Other Expenditures	56,023	91,757	98,515	98,515	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	\$ 342,756	\$ 435,167	\$ 458,036	\$ 458,036	\$ -
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	22,128	17,548	44,561	44,561	-
	Total Revenues	22,128	17,548	44,561	44,561	-
General County Revenues Provided (Needed)		\$ (320,628)	\$ (417,619)	\$ (413,475)	\$ (413,475)	\$ -

Comparative Budgets By Service Area

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Program Management	\$ 138,689	\$ 177,399	\$ 164,017	\$ 164,017	\$ -
	Agriculture / Natural Resources and	61,335	68,288	83,151	83,151	-
	4H Youth Development	116,002	122,631	156,365	156,365	-
	Family and Consumer Science	26,730	66,849	54,503	54,503	-
	Total Expenditures	\$ 342,756	\$ 435,167	\$ 458,036	\$ 458,036	\$ -
Revenues	Program Management	3,500	-	-	-	-
	Agriculture / Natural Resources and	-	-	-	-	-
	4H Youth Development	17,715	11,000	44,561	44,561	-
	Family and Consumer Science	913	6,548	-	-	-
	Total Revenues	\$ 22,128	\$ 17,548	\$ 44,561	\$ 44,561	\$ -

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. Two area agents are housed in Chatham County and serve Randolph County in their assigned areas of responsibility. At various times throughout the year, a number of part-time and volunteer staff are a part of the Cooperative Extension staff.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.70	3.70	3.70	3.70	3.70	
Part Time	-	-	-	-	-	-
	3.70	3.70	3.70	3.70	3.70	-

Performance Measures

	2009 Actual	2010 Actual	2011 Estimated
Goal: Customers will receive relevant, research-based educational information in an effective and efficient manner.			
• Number of different educational programs	428	513	500
• Number of telephone calls received	5,577	7,879	10,000
• Number of requests/response for information via email	9,538	11,193	15,000
Goal: Advisory Council members will increase knowledge of Extension			
• Number of volunteers trained	232	312	200
Goal: Citizens will increase awareness of Extension resources			
• Number of community outreach efforts	231	156	200
• Number of face to face contacts	27,200	25,741	26,000
Goal: Farmers enroll their land in the Voluntary Ag District			
• Acres of farmland accepted in VAD or EVAD	1,645	283	1,000

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 82,237	\$ 89,108	\$ 79,903	\$ 79,903	\$ -
	Fringe Benefits	23,246	30,101	26,924	26,924	-
	Other Expenditures	33,206	58,190	57,190	57,190	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	138,689	177,399	164,017	164,017	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	3,500	-	-	-	-
	Total Revenues	3,500	-	-	-	-
General County Revenues Provided (Needed)		\$ (135,189)	\$ (177,399)	\$ (164,017)	\$ (164,017)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.10	2.10	2.10	2.45	2.45	
Part Time	0.50	0.50	0.50	0.25	0.25	
	2.60	2.60	2.60	2.70	2.70	2.70

Performance Measures

		2009 Actual	2010 Actual	2011 Estimated
Goal: Agriculture producers will implement economic and environmentally sound management practices				
•	Number of agricultural Education programs	287	163	250
•	Number of producers increasing knowledge of practices or enterprises that achieve individual or family goals related to profitability and quality of life	1225	525	1,000
•	Percent of producers adopting best management practices	60%	63%	65%
Goal: Citizens will increase knowledge about a variety of horticulture best management practices				
•	Number of horticulture program participants	736	976	1000
•	Percent of participants increasing knowledge	96%	92%	95%
Goal: Youth and adults will develop leadership, communication and community development skills				
•	Number of program participants	63	727	700
•	Percent of participants increasing knowledge	100%	100%	100%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 42,042	\$ 47,303	\$ 58,447	\$ 58,447	\$ -
	Fringe Benefits	11,968	15,105	18,824	18,824	-
	Other Expenditures	7,325	5,880	5,880	5,880	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	61,335	68,288	83,151	83,151	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (61,335)	\$ (68,288)	\$ (83,151)	\$ (83,151)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.20	2.20	2.20	2.25	2.25	
Part Time	-	-	-	-	-	-
	2.20	2.20	2.20	2.25	2.25	2.25

Performance Measures

	2009 Actual	2010 Actual	2011 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	311	349	350
• Number of youth reached through special interest programs	973	2,820	2,500
• Total youth participating in any aspect of 4-H and youth programming	5,260	7,771	6,000
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	2,700	3,945	3,500
• Number of embryology programs conducted.	58	66	60
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	137	198	150
• Number of youth reached as a result of providers participation	3,275	4,475	4,000

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 81,010	\$ 79,488	\$ 102,397	\$ 102,397	\$ -
	Fringe Benefits	21,003	21,443	24,510	24,510	-
	Other Expenditures	13,989	21,700	29,458	29,458	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	116,002	122,631	156,365	156,365	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	17,715	11,000	44,561	44,561	-
	Total Revenues	17,715	11,000	44,561	44,561	-
General County Revenues Provided (Needed)		\$ (98,287)	\$ (111,631)	\$ (111,804)	\$ (111,804)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.60	1.60	
Part Time	0.50	-	-	-	-	-
	1.50	1.00	1.00	1.60	1.60	-

Performance Measures

	2009 Actual	2010 Actual	2011 Estimated
Goal: Children will learn healthy eating			
• Number of nutrition classes taught for children	58	65	250
• Number of participants taking nutrition/cooking classes	450%	868	1000
Goal: Individuals will increase knowledge of health & wellness issues			
• Number of individual program participants	2,300	440	2,500
• Percent of participants reporting increased knowledge	80%	83%	80%
Goal: Volunteers will develop leadership skills & take action to maximize development and use of community resources.			
• Number of volunteers trained	88	70	65
• Number of volunteer hours donated	17995	6840	8000

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 20,817	\$ 48,119	\$ 36,336	\$ 36,336	\$ -
	Fringe Benefits	4,410	12,743	12,180	12,180	-
	Other Expenditures	1,503	5,987	5,987	5,987	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	26,730	66,849	54,503	54,503	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	913	6,548	-	-	-
	Total Revenues	913	6,548	-	-	-
General County Revenues Provided (Needed)		\$ (25,817)	\$ (60,301)	\$ (54,503)	\$ (54,503)	\$ -

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.

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

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

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

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

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

Policy Goals Supported by Department

Randolph County Soil and Water Conservation District supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	-

Service Areas

SOIL & WATER
CONSERVATION

Conservation Assistance

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. Our office will continue to strive to cut costs as much as possible.. Being aware of our usages with everyday office items (paper, pens, etc.) and carpooling to meetings, as needed, and driving the Soil and Water Hybrid has cut costs in the past and will continue cut costs of personal travel mileage reimbursement. Our office has always been aware of our spending and will continue to be aware. This year our office has been administering an extra program - the Piedmont Quilt Trail Program - from a grant received from one of our Federal partners (RC&D). Although staff and time are limited, we are currently conquering the challenges of this addition. Our office will be continuing to work with the funds provided to us with three staff. 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

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 114,898	\$ 115,772	\$ 115,773	\$ 115,773	\$ -
	Fringe Benefits	33,119	33,605	35,482	35,482	-
	Other Expenditures	8,527	22,948	22,948	22,948	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	156,544	172,325	174,203	174,203	-
Revenues	Restricted Intergovernmental	30,390	21,720	21,720	21,720	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	4,682	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	35,072	21,720	21,720	21,720	-
General County Revenues Provided (Needed)		\$ (121,472)	\$ (150,605)	\$ (152,483)	\$ (152,483)	\$ -

Performance Measures

		2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To develop and implement a Community Conservation Program for Randolph County				
● Number of community conservation grants applied for		1	4	3
● Percent of community conservation grants received		100%	100%	100%
Goal: To develop and present conservation information for employees, partners, clients, and stakeholders				
● Number of clients provided conservation information		73	60	70
● Percent of clients provided technical information on on-site inventory and evaluations (I&E's) within one work week		85%	95%	95%

Other Economic and Physical Development Appropriations

Department

Policy Goals Supported by Appropriations

These appropriations support the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce. Policy goals can be found in the Overview Section of this document.

CONTRIBUTIONS TO OTHER AGENCIES

Randolph County Economic Development Corporation

www.rcedc.com

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

Piedmont 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.

Cape Fear River Assembly, Inc.

www.cfra-nc.org

The Cape Fear River Assembly is an umbrella organization for several local river basin associations to focus 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.

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. After 2011, this commitment is budgeted in the Water Fund.

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.HeartofNorthCarolina.com

The Randolph County Tourism Development Authority was created in 1997 to promote travel and tourism within the County. The Authority is governed by a nine-member board, all of whom are appointed by the Randolph County Board of Commissioners. Its primary revenue is a 5% room occupancy tax (3% prior to 7/1/09), 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 several economic and physical development organizations were maintained at current levels for 2011-2012. These appropriations are fully funded by General County Revenues. The County's share of administrative costs of the Piedmont Triad Regional Water Authority is now budgeted in the Water Fund. The increase in the Malt-o-Meal incentive is per the performance agreement.

TOTAL DEPARTMENT BUDGET

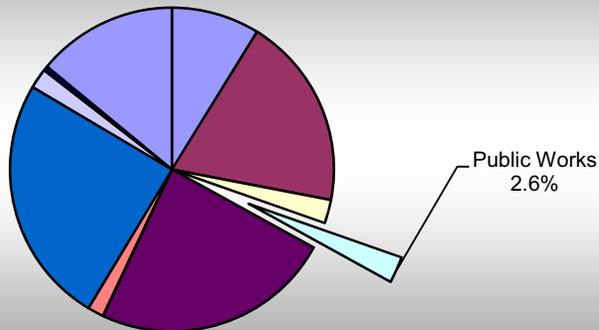
	2009-10	2010-11	2011-12		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph County Economic Development Corporation	\$ 207,500	\$ 207,500	\$ 207,500	\$ 207,500	\$ -
Randolph EDC - Debt Service	30,712	-	-	-	-
Piedmont Conservation Council	500	-	-	-	-
Piedmont Triad Partnership	13,859	14,098	14,247	14,247	-
Yadkin/Pee Dee Lakes Project	-	-	5,000	-	-
Cape Fear River Assembly	-	-	-	-	-
Piedmont Triad Regional Water Authority	377,544	288,100	-	-	-
Economic Development Incentives	325,608	375,000	468,750	468,750	-
Passthrough Collections:					
Randolph County Tourism Development Authority	545,595	700,000	700,000	700,000	-
Total Expenditures	1,501,318	1,584,698	1,395,497	1,390,497	-
Revenues:					
Other Taxes	545,595	700,000	700,000	700,000	-
Total Revenues	545,595	700,000	700,000	700,000	-
Transfer from Economic Dev. Reserve	356,320	375,000	-	-	-
Total Other Financing Sources	356,320	375,000	-	-	-
General County Revenues Provided (Needed)	\$ (599,403)	\$ (509,698)	\$ (695,497)	\$ (690,497)	\$ -

Environmental Protection

Summary of Environmental Protection Budgets

		2009-10	2010-11	2011-12		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
	Public Works	\$ 2,637,631	\$ 2,802,556	\$ 2,957,496	\$ 2,928,606	\$ -
	Total Expenditures	2,637,631	2,802,556	2,957,496	2,928,606	-
Revenues:						
	Other Taxes	229,806	265,000	290,000	290,000	-
	Restricted Intergovernmental	-	-	30,000	30,000	-
	Sales and Services	2,218,651	2,589,800	2,632,715	2,632,715	-
	Miscellaneous	1,787	4,000	2,000	2,000	-
	Total Revenues	2,450,244	2,858,800	2,954,715	2,954,715	-
	General County Revenues Provided (Needed)	(187,387)	56,244	(2,781)	26,109	-

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 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.

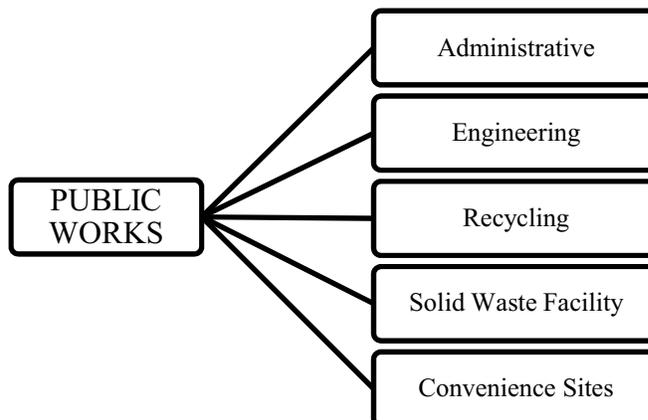
Policy Goals Supported by Department

Randolph County Public Works supports the following Policy Goals: Environmental Protection – Protect the environment for future generations and provide sustainable solutions to current demands; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	6.00	5.00	-
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	6.00	5.00	-

Service Areas



PUBLIC WORKS

Department

Budget Highlights

For the FY 11-12 Budget, the Public Works Department has been forced to impose a fuel surcharge due to the cost of diesel fuel and the economy. 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 processing scrap tires and white goods as usual. The State has passed legislation reference Electronic Recycling which the County is working towards preparing for this and has applied for grants to help handle the costs of setting up an Electronic Recycling Program. The Engineering roles will continue to increase as we get involved with more and more projects. The engineering tasks will include a three (3) county water line project and a regional Solid Waste Facility in Randolph County. The Public Works department has also taken on the role of managing two Federal Stimulus Grants: one CDGB Stimulus Grant of \$500,000 and one Energy Stimulus Grant of \$580,000, both of which will directly benefit the citizens of Randolph County. The Housing programs continue to grow as we prepare to repair houses for over fourteen (14) more county families. 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 hard to reduce operating expenditures, while continuing to provide quality service with the increased demands on the department.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 214,078	\$ 212,064	\$ 230,108	\$ 210,282	\$ -
	Fringe Benefits	57,186	58,706	70,541	61,477	-
	Other Expenditures	2,331,905	2,531,786	2,631,847	2,631,847	-
	Capital Outlay	34,462	-	25,000	25,000	-
	Total Expenditures	2,637,631	2,802,556	2,957,496	2,928,606	-
Revenues	Other taxes	229,806	265,000	115,000	115,000	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	2,218,650	2,589,800	2,632,715	2,632,715	-
	Miscellaneous	1,787	4,000	2,000	2,000	-
	Total Revenues	2,450,243	2,858,800	2,749,715	2,749,715	-
General County Revenues Provided (Needed)		\$ (187,388)	\$ 56,244	\$ (207,781)	\$ (178,891)	\$ -

Comparative Budgets By Service Area

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Administrative	\$ 34,525	\$ 35,640	\$ 64,949	\$ 36,059	\$ -
	Engineering	147,248	147,687	151,015	151,015	-
	Recycling	60,805	54,052	230,567	230,567	-
	Solid Waste Facility	2,246,555	2,404,646	2,349,945	2,349,945	-
	Convenience Sites	148,498	160,531	161,020	161,020	-
	Total Expenditures	\$ 2,637,631	\$ 2,802,556	\$ 2,957,496	\$ 2,928,606	\$ -
Revenues	Administrative	-	-	-	-	-
	Engineering	-	-	-	-	-
	Recycling	35,312	54,000	40,500	40,500	-
	Solid Waste Facility	2,250,231	2,656,300	2,553,715	2,553,715	-
	Convenience Sites	164,700	148,500	155,500	155,500	-
	Total Revenues	\$ 2,450,243	\$ 2,858,800	\$ 2,749,715	\$ 2,749,715	\$ -

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

Due to restructuring of the Public Works Department, this department now manages a valuable service to help coordinate all contracts processed by the County. This employee is a Paralegal and will manage all County contracts and perform title searches for the CDBG (housing) Grants, in addition to all regular and expanding administrative duties. 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.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	2.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	2.00	1.00	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To issue statements to charge customers in a timely manner to ensure ample time to submit payment before interest charges are incurred.			
• Monthly statements mailed out by the 10th day of the month.	50	48	48
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.			
• Number of contracts processed.	N/A	150	150

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 21,399	\$ 19,826	\$ 39,652	\$ 19,826	\$ -
	Fringe Benefits	6,159	5,964	15,347	6,283	-
	Other Expenditures	6,967	9,850	9,950	9,950	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	34,525	35,640	64,949	36,059	-
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (34,525)	\$ (35,640)	\$ (64,949)	\$ (36,059)	\$ -

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. The County will assist governmental agencies with water/sanitary/sewer and other associated engineering projects to help all Randolph County citizens. This plan will provide improved Economic Development opportunities while addressing some of the groundwater concerns. The housing rehabilitation program continues to pursue Housing Grants to help the citizens of Randolph County. We are also constructing and managing a \$600K Energy Grant. The Engineering area provides administration of each of these grants and other grants that are available.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.50	1.50	1.50	1.50	1.50	
Part Time	-	-	-	-	-	-
	1.50	1.50	1.50	1.50	1.50	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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.	7	7	9
• Average cost to rehabilitate homes.	\$31,750	\$38,000	\$39,500
Goal: To oversee and manage the major water line on US 64.			
• Number of days involved with construction per month.	N/A	0	30

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 118,968	\$ 119,718	\$ 119,718	\$ 119,718	\$ -
	Fringe Benefits	28,280	27,969	29,297	29,297	-
	Other Expenditures	-	-	2,000	2,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	147,248	147,687	151,015	151,015	-
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (147,248)	\$ (147,687)	\$ (151,015)	\$ (151,015)	\$ -

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 would like to work with Trinity/Archdale to locate a site in that quadrant. 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. The N.C. General Assembly passed a law requiring all electronics to be recycled starting July 1, 2011. The Public Works Department has applied for a Grant to assist in this process and will developed a successful Electronics Recycling Program.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.25	0.25	0.25	0.25	0.25	
Part Time	-	-	-	-	-	-
	0.25	0.25	0.25	0.25	0.25	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To provide for convenient disposal and recovery of recyclables.			
• Tonnage of recyclables collected at convenience sites	362	375	375
• Tonnage of recyclables recovered at MRF's	297	250	250

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 6,699	\$ 6,670	\$ 6,130	\$ 6,130	\$ -
	Fringe Benefits	2,386	2,382	2,437	2,437	-
	Other Expenditures	51,720	45,000	197,000	197,000	-
	Capital Outlay	-	-	25,000	25,000	-
	Total Expenditures	60,805	54,052	230,567	230,567	-
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	33,525	50,000	38,500	38,500	-
	Miscellaneous	1,787	4,000	2,000	2,000	-
	Total Revenues	35,312	54,000	40,500	40,500	-
General County Revenues Provided (Needed)		\$ (25,493)	\$ (52)	\$ (190,067)	\$ (190,067)	\$ -

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 several years ago 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. The fuel charges continue to rise and is a problem for our smaller local contract haulers. Also a new \$2.00/per ton tax is required by the State of North Carolina.

The purpose of this division is to provide for efficient use of the solid waste facility by providing adequate solid waste

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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.	100	110	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	43,857	50,000	45,000
• Number of tons disposed of in a sanitary lined landfill.	45,212	45,000	42,000
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	1,320	1,500	1,500
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	100	100	100

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 56,691	\$ 55,528	\$ 54,826	\$ 54,826	\$ -
	Fringe Benefits	17,042	19,062	20,022	20,022	-
	Other Expenditures	2,138,360	2,330,056	2,275,097	2,275,097	-
	Capital Outlay	34,462	-	-	-	-
	Total Expenditures	2,246,555	2,404,646	2,349,945	2,349,945	-
Revenues	Other Taxes	229,806	265,000	115,000	115,000	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	2,020,425	2,391,300	2,438,715	2,438,715	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,250,231	2,656,300	2,553,715	2,553,715	-
General County Revenues Provided (Needed)		\$ 3,676	\$ 251,654	\$ 203,770	\$ 203,770	\$ -

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 4 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 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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.25	0.25	0.25	0.25	0.25	
Part Time	-	-	-	-	-	-
	0.25	0.25	0.25	0.25	0.25	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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	1,333	1,500	1,500
• Tonnage of recyclable material received at convenience centers.	362	400	400

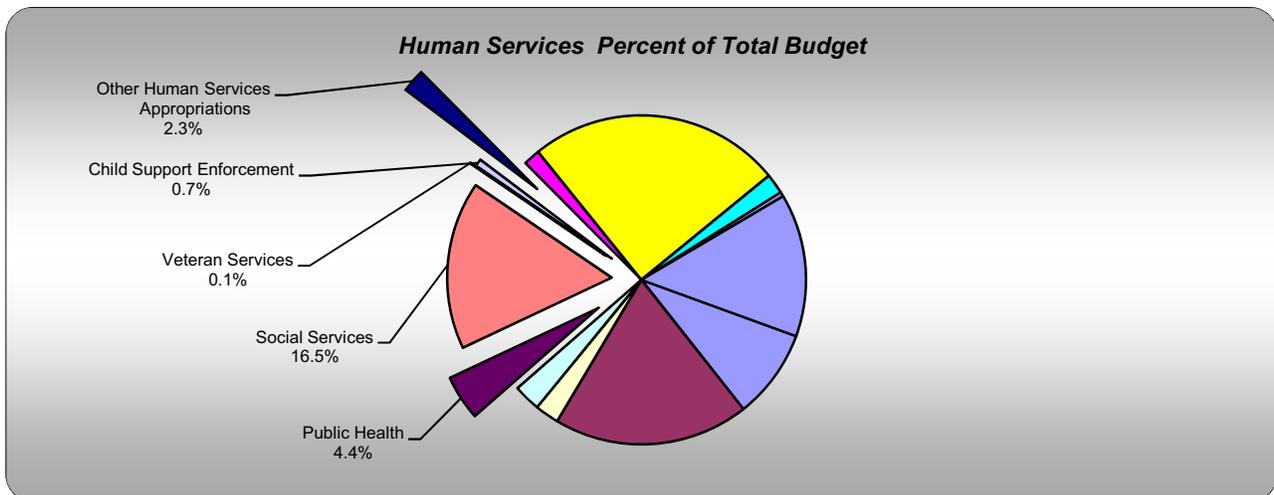
Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 10,321	\$ 10,322	\$ 9,782	\$ 9,782	\$ -
	Fringe Benefits	3,319	3,329	3,438	3,438	-
	Other Expenditures	134,858	146,880	147,800	147,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	148,498	160,531	161,020	161,020	-
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	164,700	148,500	155,500	155,500	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	164,700	148,500	155,500	155,500	-
General County Revenues Provided (Needed)		\$ 16,202	\$ (12,031)	\$ (5,520)	\$ (5,520)	\$ -

Human Services

Summary of Human Service Budgets

Page number	2009-10		2010-11		2011-12	
	Actual	Final Approved	Department Request	Proposed	Final Approved	
Expenditures:						
Public Health	136	5,135,311	5,116,102	4,909,886	4,909,886	-
Social Services	168	18,289,621	18,828,760	18,523,235	18,283,123	-
Veteran Services	186	80,448	78,297	85,908	85,908	-
Child Support Enforcement	188	25,176	866,430	777,575	777,575	-
Other Human Services	190	2,647,250	2,512,035	2,994,020	2,542,743	-
Total Expenditures		26,177,806	27,401,624	27,290,624	26,599,235	-
Revenues:						
Restricted Intergovernmental		16,075,415	15,497,907	15,202,062	15,202,062	-
Permits and Fees		148,042	743,996	149,700	149,700	-
Sales and Services		962,456	950,877	877,607	877,607	-
Miscellaneous		6,558	1,500	2,000	2,000	-
Total Revenues		17,192,471	17,194,280	16,231,369	16,231,369	-
General County Revenues Provided (Needed)		(8,985,335)	(10,207,344)	(11,059,255)	(10,367,866)	-
Other Financing Sources: Appropriated Fund Balance		-	406,701	352,010	352,010	-
Net General County Revenues (Needed)		\$ (8,985,335)	\$ (9,800,643)	\$ (10,707,245)	\$ (10,015,856)	\$ -



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.

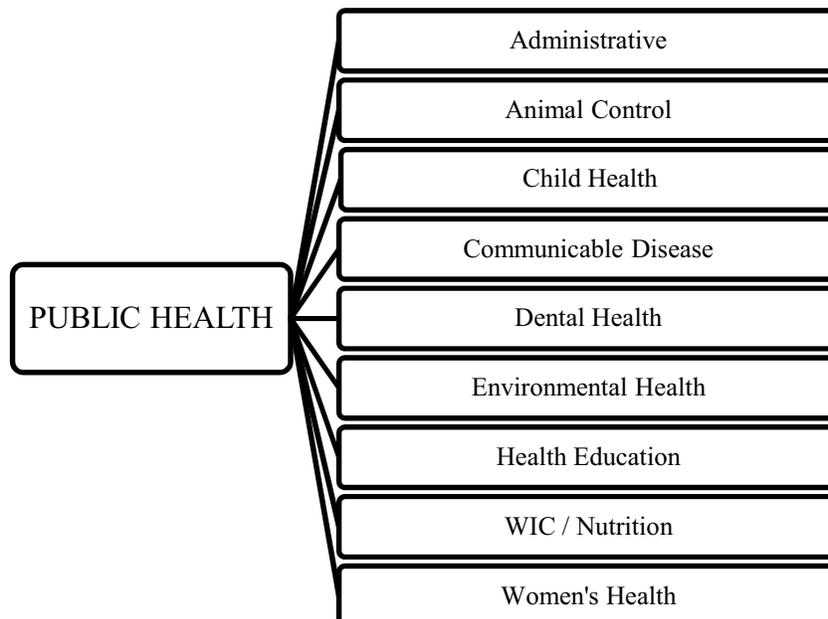
Policy Goals Supported by Department

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

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	89.00	89.00	92.00	88.00	88.00	-
Part Time	-	-	3.00	3.00	3.00	-
	89.00	89.00	95.00	91.00	91.00	-

Divisions



PUBLIC HEALTH

Department

Budget Highlights

We have tightened our fiscal belt even tighter this year than in the past two years. With the uncertainty of State funding some of our budget estimates may have to be reconsidered but we have tried our best to propose a budget that protects public health. There are pro-active measures that we will forego. There are programs that we will discontinue but the core functions of public health will continue as always.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 3,412,608	\$ 3,398,777	\$ 3,227,728	\$ 3,227,728	\$ -
	Fringe Benefits	961,465	1,007,863	1,011,153	1,011,153	-
	Other Expenditures	761,238	709,462	671,005	671,005	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	5,135,311	5,116,102	4,909,886	4,909,886	-
Revenues	Restricted Intergovernmental	1,871,460	1,490,591	1,480,606	1,480,606	-
	Permits and Fees	148,042	169,700	149,700	149,700	-
	Sales and Services	900,729	893,277	817,007	817,007	-
	Miscellaneous	4,806	1,500	2,000	2,000	-
	Total Revenues	2,925,037	2,555,068	2,449,313	2,449,313	-
General County Revenues Provided (Needed)		\$ (2,210,274)	\$ (2,561,034)	\$ (2,460,573)	\$ (2,460,573)	\$ -
	Appropriated Fund Balance	-	406,701	352,010	352,010	-
	Total Other Financing Sources	\$ -	\$ 406,701	\$ 352,010	\$ 352,010	\$ -
Net General County Revenues Provided (Needed)		\$ (2,210,274)	\$ (2,154,333)	\$ (2,108,563)	\$ (2,108,563)	\$ -

Comparative Budgets By Service Area

Expenditures	2009-10	2010-11	2011-12		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	\$ 669,394	674,907	731,500	731,500	-
Animal Control					
Shelter Operations	130,924	175,722	194,255	194,255	-
Field Operations	182,186	182,682	186,813	186,813	-
Child's Health					
Child Health Screening	113,883	80,759	-	-	-
Child Care / School Health	142,276	143,699	142,200	142,200	-
Family Care Coordination	283,004	296,986	270,996	270,996	-
Communicable Disease					
Disease Prevention and Control	377,277	385,175	356,851	356,851	-
Bioterrorism	237,459	66,287	58,827	58,827	-
Dental Health					
Education & Screening	44,642	45,641	46,116	46,116	-
Clinical Services	109,207	125,352	127,023	127,023	-
Environmental Health					
Food, Lodging, & Institutions	431,345	431,493	399,834	399,834	-
On-site Wastewater and Well Program	553,290	551,166	465,090	465,090	-
Health Education					
Community Education	35,148	35,550	35,985	35,985	-
Patient Education	47,965	41,881	44,329	44,329	-
WIC / Nutrition					
Women, Infants & Children	744,512	801,981	805,530	805,530	-
Community Nutrition	19,464	19,507	-	-	-
Women's Health					
Breast and Cervical Cancer	67,009	41,769	-	-	-
Family Planning	478,728	505,913	581,766	581,766	-
Maternity	467,598	509,632	462,771	462,771	-
Total Expenditures	\$ 5,135,311	\$ 5,116,102	\$ 4,909,886	\$ 4,909,886	\$ -

PUBLIC HEALTH

Department

Comparative Budgets By Service Area

Revenues	2009-10	2010-11	2011-12		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	\$ 125,476	\$ 112,860	\$ 125,476	\$ 125,476	\$ -
Animal Control					
Shelter Operations	27,228	24,500	28,000	28,000	-
Field Operations	18,771	18,074	18,236	18,236	-
Child's Health					
Child Health Screening	89,002	53,275	-	-	-
Child Care / School Health	142,276	143,699	142,200	142,200	-
Family Care Coordination	124,240	122,090	123,148	123,148	-
Communicable Disease					
Disease Prevention and Control	158,252	110,110	92,110	92,110	-
Bioterrorism	293,783	60,603	48,483	48,483	-
Dental Health					
Education & Screening	-	-	-	-	-
Clinical Services	73,321	80,000	80,000	80,000	-
Environmental Health					
Food, Lodging, & Institutions	23,672	21,700	23,700	23,700	-
On-site Wastewater and Well Program	143,453	163,000	139,000	139,000	-
Health Education					
Community Education	21,155	12,500	12,500	12,500	-
Patient Education	40,649	26,444	28,380	28,380	-
WIC / Nutrition					
Women, Infants & Children	762,908	801,981	805,530	805,530	-
Community Nutrition	-	-	-	-	-
Women's Health					
Breast and Cervical Cancer	50,198	41,289	-	-	-
Family Planning	289,228	250,240	319,779	319,779	-
Maternity	541,425	512,703	462,771	462,771	-
Total Revenues	\$ 2,925,037	\$ 2,555,068	\$ 2,449,313	\$ 2,449,313	\$ -

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

Administrative

Program Support

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						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.15	11.15	11.90	12.10	12.10	
Part Time	-	-	-	-	-	-

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To provide quality service that satisfies Health Department			
• Percent of client/customer surveys that rate services as satisfactory or higher	97%	100%	100%
Goal: To thoroughly and promptly investigate complaints received.			
• Percent of complaints thoroughly and promptly investigated	100%	100%	100%

Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 439,943	\$ 436,599	\$ 448,801	\$ 448,801	\$ -
	Fringe Benefits	143,540	133,550	156,117	156,117	-
	Other Expenditures	85,911	104,758	126,582	126,582	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	669,394	674,907	731,500	731,500	-
Revenues	Restricted Intergovernmental	125,476	112,860	125,476	125,476	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	125,476	112,860	125,476	125,476	-
General County Revenues Provided (Needed)		\$ (543,918)	\$ (562,047)	\$ (606,024)	\$ (606,024)	\$ -

PUBLIC HEALTH

Department

Animal Control

Division

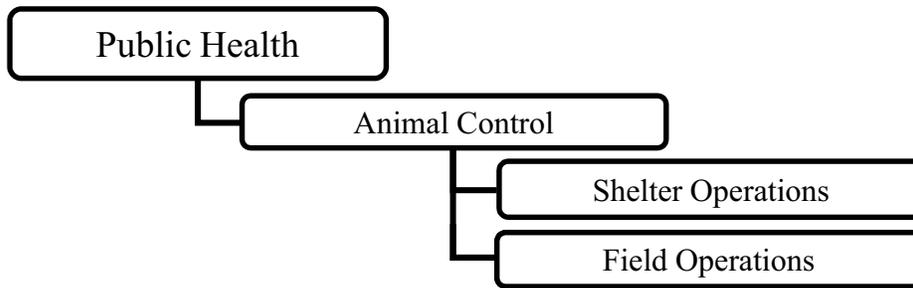
Division Mission

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.50	4.50	4.50	4.50	4.50	
Part Time	-	-	-	-	-	-
	4.50	4.50	4.50	4.50	4.50	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To make available animals for adoption.			
<ul style="list-style-type: none"> Percent of animals adopted will be spayed/neutered within thirty days of adoption (or within a valid extension period) or the adopter will face criminal charges. Extensions may be granted by the Health Director or Animal Shelter Supervisor. 	83%	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

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 81,469	\$ 109,817	\$ 124,701	\$ 124,701	\$ -
	Fringe Benefits	25,212	41,405	46,054	46,054	-
	Other Expenditures	24,243	24,500	23,500	23,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	130,924	175,722	194,255	194,255	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	25,055	23,000	26,000	26,000	-
	Miscellaneous	2,173	1,500	2,000	2,000	-
	Total Revenues	27,228	24,500	28,000	28,000	-
General County Revenues Provided (Needed)		\$ (103,696)	\$ (151,222)	\$ (166,255)	\$ (166,255)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	3.50	3.50	3.50	3.50	
Part Time	-	-	-	-	-	-
	3.50	3.50	3.50	3.50	3.50	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To respond to animal related complaints in a timely and efficient manner.			
● Percent of animal related complaints responded to within 24 hours	93%	100%	100%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved		Proposed	Final Approved
Expenditures	Salaries	\$ 121,726	\$ 106,871	\$ 108,741	\$ 108,741	\$ -
	Fringe Benefits	38,898	33,961	36,222	36,222	-
	Other Expenditures	21,562	41,850	41,850	41,850	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	182,186	182,682	186,813	186,813	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	18,771	18,074	18,236	18,236	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	18,771	18,074	18,236	18,236	-
General County Revenues Provided (Needed)		\$ (163,415)	\$ (164,608)	\$ (168,577)	\$ (168,577)	\$ -

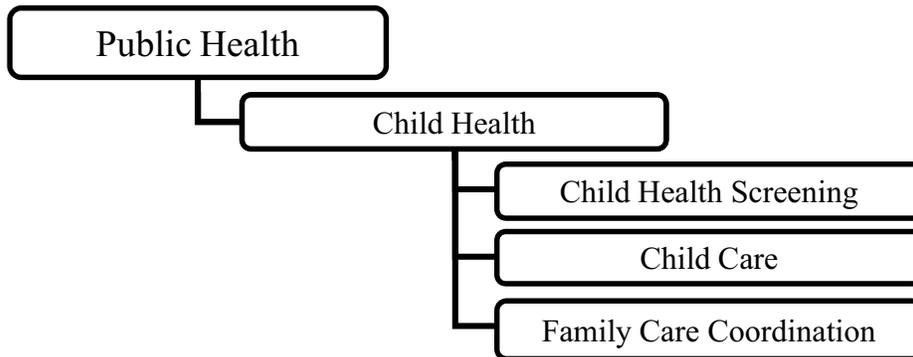
Division Mission

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						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.40	2.40	2.20	-	-	
Part Time	-	-	-	-	-	-
	2.40	2.40	2.20	-	-	-
Performance Measures						
				2009-10	2010-11	2011-12
				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						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 85,070	\$ 60,693	\$ -	\$ -	\$ -
	Fringe Benefits	22,899	15,470	-	-	-
	Other Expenditures	5,914	4,596	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	113,883	80,759	-	-	-
Revenues	Restricted Intergovernmental	80,335	44,775	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	8,667	8,500	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	89,002	53,275	-	-	-
General County Revenues Provided (Needed)		\$ (24,881)	\$ (27,484)	\$ -	\$ -	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	1.95	2.00	2.00	
Part Time	-	-	-	-	-	-
	2.00	2.00	1.95	2.00	2.00	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 108,941	\$ 107,836	\$ 107,833	\$ 107,833	\$ -
	Fringe Benefits	26,448	28,493	28,397	28,397	-
	Other Expenditures	6,887	7,370	5,970	5,970	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	142,276	143,699	142,200	142,200	-
Revenues	Restricted Intergovernmental	142,276	143,699	142,200	142,200	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	142,276	143,699	142,200	142,200	-
General County Revenues Provided (Needed)		\$ -	\$ -	\$ -	\$ -	\$ -

PUBLIC HEALTH

Department

Child Health

Division

Care Coordination for Children

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	5.45	4.25	4.25	
Part Time	-	-	-	-	-	-
	4.80	4.80	5.45	4.25	4.25	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To Coordinate care and resources for all Medicaid children birth to 5 years of age who are determined to be high-risk and who qualify for services.			
<ul style="list-style-type: none"> Increase the number of infants less than or equal to 1 year of age referred to the Earl Intervention program by 3 % from the 2012 baseline year by the end of year 3 (SFY 2013). 	N/A	N/A	N/A

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 216,513	\$ 228,195	\$ 202,977	\$ 202,977	\$ -
	Fringe Benefits	54,310	57,791	55,961	55,961	-
	Other Expenditures	12,181	11,000	12,058	12,058	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	283,004	296,986	270,996	270,996	-
Revenues	Restricted Intergovernmental	14,396	14,090	15,148	15,148	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	109,844	108,000	108,000	108,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	124,240	122,090	123,148	123,148	-
General County Revenues Provided (Needed)		\$ (158,764)	\$ (174,896)	\$ (147,848)	\$ (147,848)	\$ -

PUBLIC HEALTH

Department

Communicable Disease

Division

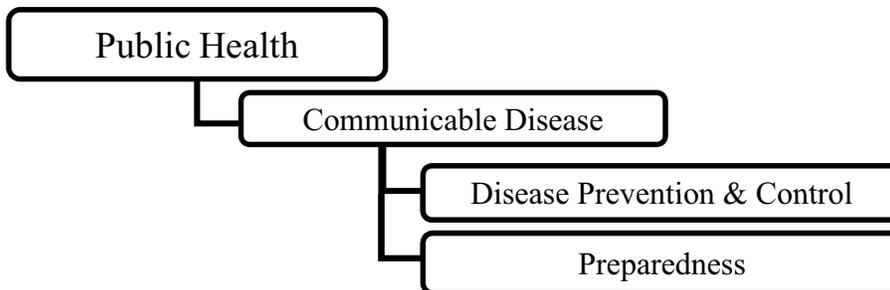
Division Mission

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.90	5.90	5.90	5.90	5.90	
Part Time	-	-	-	-	-	-
	5.90	5.90	5.90	5.90	5.90	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To prevent vaccine-preventable disease in Randolph County children.			
• Percent of children age 2 and under who are known to the health department that are age-appropriately immunized	88%	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.			
• Percent of individuals identified with communicable disease receiving follow-up, treatment, and control measures	97%	100%	100%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 239,028	\$ 239,869	\$ 240,678	\$ 240,678	\$ -
	Fringe Benefits	64,610	67,806	71,673	71,673	-
	Other Expenditures	73,639	77,500	44,500	44,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	377,277	385,175	356,851	356,851	-
Revenues	Restricted Intergovernmental	112,184	54,110	54,110	54,110	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	46,068	56,000	38,000	38,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	158,252	110,110	92,110	92,110	-
General County Revenues Provided (Needed)		\$ (219,025)	\$ (275,065)	\$ (264,741)	\$ (264,741)	\$ -

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						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	2.00	2.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	2.00	2.00	-

Performance Measures				
		2009-10	2010-11	2011-12
		Actual	Estimated	Estimated
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.				
<ul style="list-style-type: none"> Conduct two public health preparedness and response plan exercises yearly 		100%	100%	100%

Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 133,243	\$ 52,608	\$ 45,492	\$ 45,492	\$ -
	Fringe Benefits	21,187	13,179	12,835	12,835	-
	Other Expenditures	83,029	500	500	500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	237,459	66,287	58,827	58,827	-
Revenues	Restricted Intergovernmental	293,783	60,603	48,483	48,483	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	293,783	60,603	48,483	48,483	-
General County Revenues Provided (Needed)		\$ 56,324	\$ (5,684)	\$ (10,344)	\$ (10,344)	\$ -

PUBLIC HEALTH

Department

Dental Health

Division

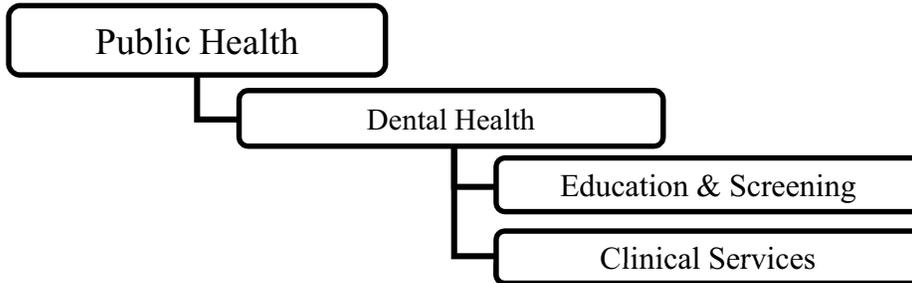
Division Mission

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Part Time	0.70	0.70	0.70	0.70	0.70	-
	-	-	-	-	-	-
	0.70	0.70	0.70	0.70	0.70	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To detect students with dental needs and determine who is receiving dental care			
• Percent of K-8 grade students receiving screening	94%	95%	95%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 34,276	\$ 34,276	\$ 34,276	\$ 34,276	\$ -
	Fringe Benefits	8,459	8,865	9,340	9,340	-
	Other Expenditures	1,907	2,500	2,500	2,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	44,642	45,641	46,116	46,116	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (44,642)	\$ (45,641)	\$ (46,116)	\$ (46,116)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.30	1.30	1.30	1.30	1.30	
Part Time	-	-	-	-	-	-
	1.30	1.30	1.30	1.30	1.30	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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 	88%	95%	95%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	
Expenditures	Salaries	\$ 37,570	\$ 37,566	\$ 37,566	\$ 37,566	\$ -
	Fringe Benefits	12,102	12,786	13,530	13,530	-
	Other Expenditures	59,535	75,000	75,927	75,927	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	109,207	125,352	127,023	127,023	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	73,321	80,000	80,000	80,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	73,321	80,000	80,000	80,000	-
General County Revenues Provided (Needed)		\$ (35,886)	\$ (45,352)	\$ (47,023)	\$ (47,023)	\$ -

PUBLIC HEALTH

Department

Environmental Health

Division

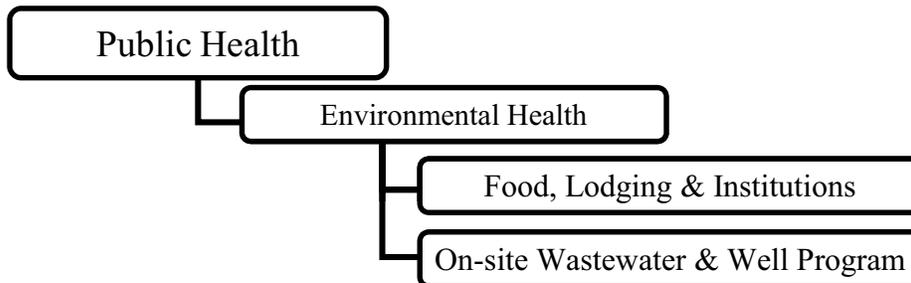
Division Mission

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.

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.00	7.00	7.00	7.00	
Part Time	-	-	-	-	-	-
	7.00	7.00	7.00	7.00	7.00	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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	98%	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

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 316,411	\$ 316,409	\$ 287,458	\$ 287,458	\$ -
	Fringe Benefits	84,364	84,934	82,226	82,226	-
	Other Expenditures	30,570	30,150	30,150	30,150	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	431,345	431,493	399,834	399,834	-
Revenues	Restricted Intergovernmental	13,083	11,000	13,000	13,000	-
	Permits and Fees	10,589	10,700	10,700	10,700	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	23,672	21,700	23,700	23,700	-
General County Revenues Provided (Needed)		\$ (407,673)	\$ (409,793)	\$ (376,134)	\$ (376,134)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.45	11.45	10.45	9.45	9.45	
Part Time	-	-	-	-	-	-
	11.45	11.45	10.45	9.45	9.45	-

Performance Measures

	2009-10	2010-11	2011-12
	Actual	Estimated	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	86%	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	96%	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	100%	100%	100%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 395,853	\$ 396,174	\$ 323,876	\$ 323,876	\$ -
	Fringe Benefits	107,684	110,292	96,514	96,514	-
	Other Expenditures	49,753	44,700	44,700	44,700	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	553,290	551,166	465,090	465,090	-
Revenues	Restricted Intergovernmental	6,000	4,000	-	-	-
	Permits and Fees	137,453	159,000	139,000	139,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	143,453	163,000	139,000	139,000	-
General County Revenues Provided (Needed)		\$ (409,837)	\$ (388,166)	\$ (326,090)	\$ (326,090)	\$ -

PUBLIC HEALTH

Department

Health Education

Division

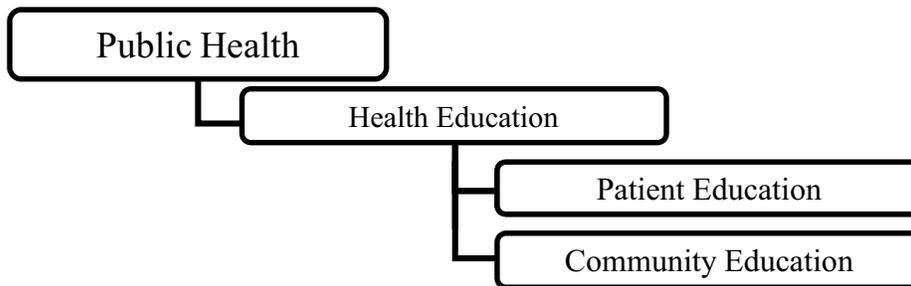
Division Mission

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.							
		2009-10	2010-11		2011-12		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		0.70	0.70	0.70	0.70	0.70	
Part Time		-	-	-	-	-	-
		0.70	0.70	0.70	0.70	0.70	-
Performance Measures							
					2009-10	2010-11	2011-12
					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. 					100%	100%	100%
Service Area Budget							
		2009-10	2010-11	2011-12			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 26,571	\$ 26,571	\$ 26,571	\$ 26,571	\$ -	
	Fringe Benefits	7,628	7,779	8,214	8,214	-	
	Other Expenditures	949	1,200	1,200	1,200	-	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	35,148	35,550	35,985	35,985	-	
Revenues	Restricted Intergovernmental	21,155	12,500	12,500	12,500	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	21,155	12,500	12,500	12,500	-	
General County Revenues Provided (Needed)		\$ (13,993)	\$ (23,050)	\$ (23,485)	\$ (23,485)	-	

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							
		2009-10	2010-11		2011-12		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		0.72	0.72	0.72	0.72	0.72	
Part Time		-	-	-	-	-	-
		0.72	0.72	0.72	0.72	0.72	-
Performance Measures							
					2009-10	2010-11	2011-12
					Actual	Estimated	Estimated
Goal: To develop community partnerships and initiatives that work to improve the health and wellbeing of Randolph County residents.							
<ul style="list-style-type: none"> To implement two (2) community health promotion policy changes in Randolph County. 					100%	100%	100%
Service Area Budget							
		2009-10	2010-11	2011-12			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 27,636	\$ 27,636	\$ 27,636	\$ 27,636	\$ -	
	Fringe Benefits	7,876	8,045	8,493	8,493	-	
	Other Expenditures	12,453	6,200	8,200	8,200	-	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	47,965	41,881	44,329	44,329	-	
Revenues	Restricted Intergovernmental	38,016	26,444	28,380	28,380	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	2,633	-	-	-	-	
	Total Revenues	40,649	26,444	28,380	28,380	-	
General County Revenues Provided (Needed)		\$ (7,316)	\$ (15,437)	\$ (15,949)	\$ (15,949)	\$ -	

PUBLIC HEALTH

Department

WIC / Nutrition

Division

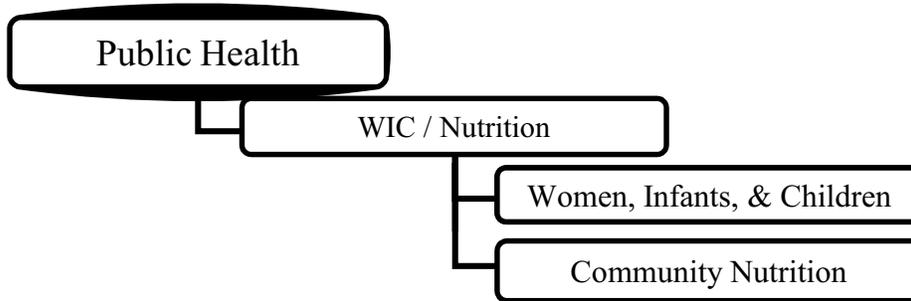
Division Mission

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.

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	14.60	14.60	17.85	18.25	18.25	
Part Time	-	-	3.00	3.00	3.00	
	14.60	14.60	20.85	21.25	21.25	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To provide nutrition services to pregnant women and children at nutritional risk			
• Percent of base caseload maintaining active client participation	97%	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%	95%	100%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 507,676	\$ 563,338	\$ 575,649	\$ 575,649	\$ -
	Fringe Benefits	154,888	190,065	195,985	195,985	-
	Other Expenditures	81,948	48,578	33,896	33,896	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	744,512	801,981	805,530	805,530	-
Revenues	Restricted Intergovernmental	762,908	801,981	805,530	805,530	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	762,908	801,981	805,530	805,530	-
General County Revenues Provided (Needed)		\$ 18,396	\$ -	\$ -	\$ -	-

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.40	0.40	0.40	-	-	
Part Time	-	-	-	-	-	-
	0.40	0.40	0.40	-	-	-

Performance Measures

				2009-10	2010-11	2011-12
				Actual	Estimated	Estimated

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 15,076	\$ 15,077	\$ -	\$ -	\$ -
	Fringe Benefits	4,388	4,430	-	-	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	19,464	19,507	-	-	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (19,464)	\$ (19,507)	\$ -	\$ -	-

PUBLIC HEALTH

Department

Women's Health

Division

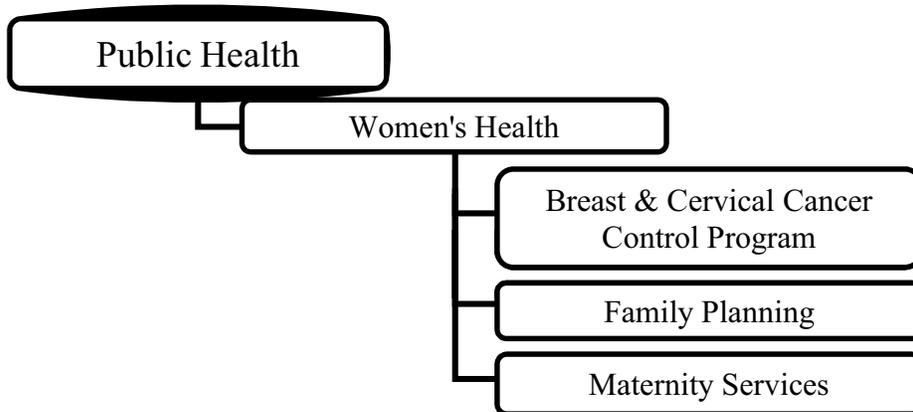
Division Mission

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.70	0.70	0.25	-	-	
Part Time	-	-	-	-	-	-
	0.70	0.70	0.25	-	-	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To screen income- and categorically-eligible women, 18-64 years old, for early detection of breast and cervical cancer.			
• Percent of women clients receiving a mammogram / Pap smear based on BCCCP guidelines	100%	100%	100%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 30,855	\$ 13,479	\$ -	\$ -	\$ -
	Fringe Benefits	8,181	3,342	-	-	-
	Other Expenditures	27,973	24,948	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	67,009	41,769	-	-	-
Revenues	Restricted Intergovernmental	50,198	41,289	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	50,198	41,289	-	-	-
General County Revenues Provided (Needed)		\$ (16,811)	\$ (480)	\$ -	\$ -	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.83	6.83	6.88	7.88	7.88	
Part Time	-	-	-	-	-	-
	6.83	6.83	6.88	7.88	7.88	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To Provide family planning clinical services to low- income women of childbearing age.			
<ul style="list-style-type: none"> Percent of clients from the target population receiving family planning services 	88%	75%	80%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 264,926	\$ 274,909	\$ 306,720	\$ 306,720	\$ -
	Fringe Benefits	73,904	78,392	93,574	93,574	-
	Other Expenditures	139,898	152,612	181,472	181,472	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	478,728	505,913	581,766	581,766	-
Revenues	Restricted Intergovernmental	211,650	163,240	235,779	235,779	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	77,578	87,000	84,000	84,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	289,228	250,240	319,779	319,779	-
General County Revenues Provided (Needed)		\$ (189,500)	\$ (255,673)	\$ (261,987)	\$ (261,987)	\$ -

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						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.35	9.35	9.35	7.75	7.75	
Part Time	-	-	-	-	-	-
	9.35	9.35	9.35	7.75	7.75	-
Performance Measures						
				2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To provide a plan of prenatal care for women with positive pregnancy tests.						
	● Percent of pregnant women will have a plan for prenatal care within two weeks of their positive pregnancy test			79%	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						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 329,825	\$ 350,854	\$ 328,753	\$ 328,753	\$ -
	Fringe Benefits	94,887	107,278	96,018	96,018	-
	Other Expenditures	42,886	51,500	38,000	38,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	467,598	509,632	462,771	462,771	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	541,425	512,703	462,771	462,771	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	541,425	512,703	462,771	462,771	-
General County Revenues Provided (Needed)		\$ 73,827	\$ 3,071	\$ -	\$ -	\$ -

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, Work First (Temporary Assistance for Needy Families), & Crisis Assistance. Program eligibility is based on citizen income, fund reserves, & household size.

Other service programs that are federally mandated (but not income-based) are Child Welfare Services, including Child Protective Services, Foster Care, and Adoptions and Adult and Family Services, which include Child and Adult Day Care, Work First Employment Services, In-Home Aide Services and Adult Protective Services.

The department is also involved in a variety of other related services and coordinates with many community agencies to provide the most appropriate services to citizens in Randolph County. For Fiscal Year 2011 - 2012, it is estimated that we will serve more than 71,000 people in Randolph County.

The department benefits from the guidance of an advisory board consisting of five members: two appointed by the NC Social Services Commission, two appointed by the County Commissioners, and the fifth member appointed by the other four members.

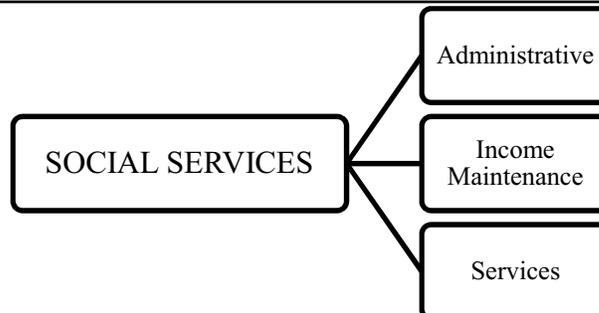
Policy Goals Supported by Department

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

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	154.00	154.00	155.00	160.00	155.00	-
Part Time	-	-	-	-	-	-
	154.00	154.00	155.00	160.00	155.00	-

Divisions



SOCIAL SERVICES

Department

Budget Highlights

The theme for the North Carolina Association of County Directors of Social Services' (NCACDSS) July 2010 Planning Conference was "*Back to the Future - Defining the Basics.*" That theme has permeated Social Services throughout the 2010/2011 fiscal year. Time and again, strategic planning conversations ended with a resolve to focus on *core services* and how local agencies might make best use of limited resources. Most of the services provided at the Randolph County Department of Social Services (DSS) are statutorily or federally mandated. The NCACDSS has made three key recommendations for business redesign that will affect DSS services: 1) Simplify Programs, 2) Align Eligibility Processes (across all public assistance programs), and 3) Improve Technology. This integrated approach to service delivery is designed to meet the demands of increasing caseloads and prepare for Health Care Reform. (State officials have predicted the federal Health Care Reform changes will result in a 50% increase in new clients for DSS). Key benefits to this business redesign are: overcome inefficiencies in the current system by reducing unnecessary steps for caseworkers, manage administrative costs, decrease potential for errors, and allow agencies to cope with federal, state and county budget cuts. Randolph County DSS has volunteered to pilot the new Medicaid Simplification policies for the state - we are excited to drive the process of streamlining our current processes!

Randolph County's Information Technology system has enhanced the delivery of social services. However, those efficiencies will be further enhanced through two statewide automation projects currently underway: Families Accessing Services through Technology (NC FAST) and Subsidized Early Education for Kids (SEEK). NC FAST is designed to reduce administrative time. SEEK is an electronic debit card system which is designed to enhance the delivery of child care services, eliminate some of the current paperwork, automatically track child attendance and issue payments to child care providers through direct deposits. (Currently Randolph County issues payment to providers).

NC's financial participation in public assistance has dwindled over time. (State share of reimbursement for Randolph public assistance decreased from 4.09% to 3.15% in 3 yrs.) When State budget estimates were released, eight funds were identified "to be eliminated or the funding source would be changed from prior years." Changing of funding sources often means an unfunded mandate is passed along to local governments. Randolph DSS is constantly searching for ways to shift resources *within* our department to respond to the demand for services with limited funding.

Effective July 1, 2010, NC relaxed eligibility standards for certain applicants in Food and Nutrition Services (FNS) and Child Care. The state advised us that our caseloads would increase, and our agency has indeed experienced a tremendous increase (17% from July 1, 2010 to February 2011!) in cases for food benefits.

Because of the economic challenges faced by County Government, DSS has delayed the request for additional staff. No new positions since '06. Those staffing needs can no longer be delayed without significant consequence. Due to the tremendous increase in workload, DSS is requesting five new positions in the 2011-2012 budget. A Project/Quality Manager is needed to analyze and monitor our budget, business processes, and performance outcomes in detail - to ensure maximization of state and federal reimbursement for services rendered. Additional requests include: two FNS caseworkers to handle the significant increase in food benefit clients; one caseworker to handle Medicaid increases; and one Social Worker to handle the increase in Child Protective Service reports and resulting workload.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 5,853,169	\$ 5,950,655	\$ 6,131,822	\$ 5,943,718	\$ -
	Fringe Benefits	1,701,100	1,757,759	1,899,507	1,847,499	-
	Other Expenditures	10,729,548	11,120,346	10,491,906	10,491,906	-
	Capital Outlay	5,804	-	-	-	-
	Total Expenditures	18,289,621	18,828,760	18,523,235	18,283,123	-
Revenues	Restricted Intergovernmental	12,979,547	12,763,866	11,934,098	11,934,098	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	61,727	57,600	58,600	58,600	-
	Miscellaneous	252	-	-	-	-
	Total Revenues	13,041,526	12,821,466	11,992,698	11,992,698	-
General County Revenues Provided (Needed)		\$ (5,248,095)	\$ (6,007,294)	\$ (6,530,537)	\$ (6,290,425)	\$ -

SOCIAL SERVICES

Department

Comparative Budgets By Service Area

Expenditures	2009-10	2010-11	2011-12		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	\$ 791,915	\$ 964,215	\$ 1,113,097	\$ 1,046,940	\$ -
Support	368,434	255,159	257,499	257,499	-
Income Maintenance					
Food Stamps	897,800	838,163	957,055	876,613	-
Medicaid	2,811,890	2,911,479	3,094,513	3,054,292	-
Specialty	660,151	493,799	476,447	476,447	-
Services					
Adoption and Home Finding	760,611	780,402	840,281	840,281	-
Adult Services	491,110	491,204	489,597	489,597	-
Child Care and Family Services	6,445,107	6,054,334	5,587,302	5,587,302	-
Child Protective Services	1,649,228	1,760,758	1,785,420	1,732,128	-
Foster Care	2,107,251	2,737,339	2,591,956	2,591,956	-
Volunteer Services	302,681	391,981	394,201	394,201	-
Work First	1,003,443	1,149,927	935,867	935,867	-
Total Expenditures	\$ 18,289,621	\$ 18,828,760	\$ 18,523,235	\$ 18,283,123	\$ -

Revenues	2009-10	2010-11	2011-12		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	\$ 5,745,101	\$ 5,494,763	\$ 5,276,426	\$ 5,276,426	\$ -
Support	-	-	-	-	-
Income Maintenance					
Food Stamps	-	-	-	-	-
Medicaid	59,727	57,600	58,600	58,600	-
Specialty	-	-	-	-	-
Services					
Adoption and Home Finding	107,426	105,000	93,750	93,750	-
Adult Services	-	-	-	-	-
Child Care and Family Services	6,028,685	5,658,211	5,186,881	5,186,881	-
Child Protective Services	-	-	-	-	-
Foster Care	968,487	1,311,892	1,181,541	1,181,541	-
Volunteer Services	132,100	194,000	195,500	195,500	-
Work First	-	-	-	-	-
Total Expenditures	\$ 13,041,526	\$ 12,821,466	\$ 11,992,698	\$ 11,992,698	\$ -

SOCIAL SERVICES

Department

Administrative

Division

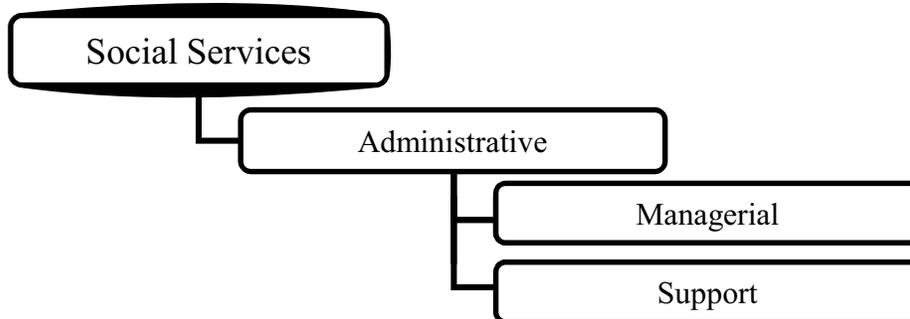
Division Mission

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

Division Summary

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

Service Areas



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						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.00	8.00	9.00	10.00	9.00	
Part Time	-	-	-	-	-	-
	8.00	8.00	9.00	10.00	9.00	-

Performance Measures			
	2009-10	2010-11	2011-12
	Actual	Estimated	Estimated
Goal: To prepare and monitor service contracts in a timely and efficient manner.			
• Number of contracts	143	145	31
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	0	0	0
• Number of vacancies posted	17	15	20

Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 364,073	\$ 381,725	\$ 443,189	\$ 389,265	\$ -
	Fringe Benefits	114,344	134,190	163,852	151,619	-
	Other Expenditures	307,694	448,300	506,056	506,056	-
	Capital Outlay	5,804	-	-	-	-
Total Expenditures		791,915	964,215	1,113,097	1,046,940	-
Revenues	Restricted Intergovernmental	5,744,849	5,494,763	5,276,426	5,276,426	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	252	-	-	-	-
Total Revenues		5,745,101	5,494,763	5,276,426	5,276,426	-
General County Revenues Provided (Needed)		\$ 4,953,186	\$ 4,530,548	\$ 4,163,329	\$ 4,229,486	-

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						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.00	7.00	7.00	7.00	7.00	
Part Time	-	-	-	-	-	-
	8.00	7.00	7.00	7.00	7.00	-

Performance Measures			
	2009-10	2010-11	2011-12
	Actual	Estimated	Estimated
Goal: To greet clients and answer telephone to assess needs and direct clients to appropriate area.			
<ul style="list-style-type: none"> Number of client visits (note: this number measures actual client interviews, # <u>no longer includes</u> client mail drop-off) 	72,270	75,000	38,000
Goal: To provide a secure work environment for staff and clients.			
<ul style="list-style-type: none"> Number of incidents documented (note: security personnel relocated near lobby for greater visibility; result = less incidents) 	259	350	195

Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 269,793	\$ 185,003	\$ 183,617	\$ 183,617	\$ -
	Fringe Benefits	96,484	66,406	70,132	70,132	-
	Other Expenditures	2,157	3,750	3,750	3,750	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	368,434	255,159	257,499	257,499	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (368,434)	\$ (255,159)	\$ (257,499)	\$ (257,499)	\$ -

SOCIAL SERVICES

Department

Income Maintenance

Division

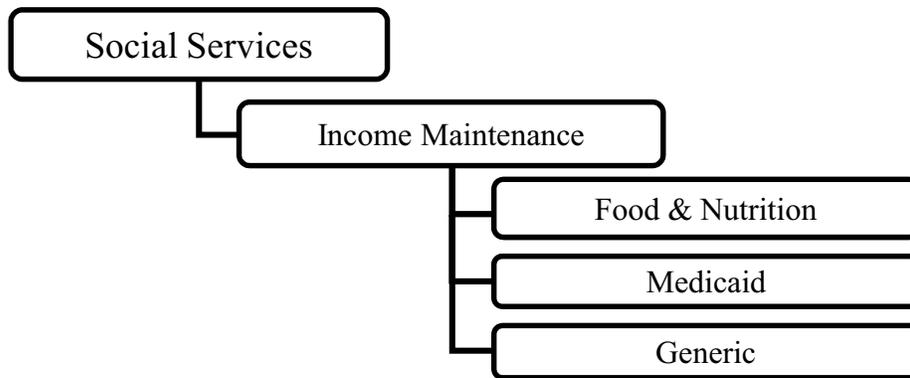
Division Mission

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 (debit) card, which is explained to the recipients in a classroom format. This area also houses the Program Integrity staff (2 Fraud Investigators) to ensure those who are truly needy receive assistance. The Program Integrity Investigators determine overpayments are due to agency error or an intentional act by the client. When intentional overpayments are determined in Food and Nutrition Services, Medicaid and Cash Assistance Programs the investigators seek reimbursement through client repayment, tax refund intercept, lottery winnings intercept, other administrative procedures, or other legal action, including civil or criminal court.

Allocated Positions						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	16.60	18.60	18.60	20.60	18.60	-
Part Time	-	-	-	-	-	-
	16.60	18.60	18.60	20.60	18.60	-

Performance Measures				
		2009-10	2010-11	2011-12
		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%	99%
● Average number of Food Stamp households (*09/10 = individuals)		7,030	*15,000	8,900
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)		98%	100%	99%
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						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 593,136	\$ 604,545	\$ 692,038	\$ 630,824	\$ -
	Fringe Benefits	181,625	186,618	216,517	197,289	-
	Other Expenditures	123,039	47,000	48,500	48,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	897,800	838,163	957,055	876,613	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (897,800)	\$ (838,163)	\$ (957,055)	\$ (876,613)	\$ -

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 costs.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	37.65	38.25	38.25	40.85	39.85	-
Part Time	-	-	-	-	-	-
	37.65	38.25	38.25	40.85	39.85	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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	98%	100%	98%
• Average number of eligible Medicaid cases each month (excludes Work First)	16,245	18,500	18,900
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)	99%	100%	99%
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%	98%	99%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,266,798	\$ 1,345,385	\$ 1,373,801	\$ 1,343,194	\$ -
	Fringe Benefits	389,064	415,778	449,212	439,598	-
	Other Expenditures	1,156,028	1,150,316	1,271,500	1,271,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	2,811,890	2,911,479	3,094,513	3,054,292	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	59,727	57,600	58,600	58,600	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	59,727	57,600	58,600	58,600	-
General County Revenues Provided (Needed)		\$ (2,752,163)	\$ (2,853,879)	\$ (3,035,913)	\$ (2,995,692)	\$ -

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 utilities. To accept applications for the food benefits as well as the Family and Children's Medicaid unit.

Service Area Summary

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 heating expenses. CP&L or NCNG (natural gas) customers can apply under the Project Share program. This unit provides "intake only" for Food and Nutrition Services and Family and Children's Medicaid. Other staff members process the cases.

Allocated Positions						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	4.75	3.15	3.15	3.55	3.55
Part Time	-	-	-	-	-	-
	4.75	3.15	3.15	3.55	3.55	-

Performance Measures				
		2009-10	2010-11	2011-12
		Actual	Estimated	Estimated
Goal: To take applications for Emergency Assistance and process applications timely				
<ul style="list-style-type: none"> ● Percent of time eligibility is accurately determined on applications taken 		100%	100%	100%
<ul style="list-style-type: none"> ● Percent of time applications are processed within the statutory time frame 		100%	100%	100%
<ul style="list-style-type: none"> ● Total number of applications taken 		2,601	3,200	3,900

Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 142,553	\$ 114,779	\$ 144,018	\$ 144,018	\$ -
	Fringe Benefits	40,536	34,333	40,130	40,130	-
	Other Expenditures	477,062	344,687	292,299	292,299	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	660,151	493,799	476,447	476,447	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (660,151)	\$ (493,799)	\$ (476,447)	\$ (476,447)	\$ -

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

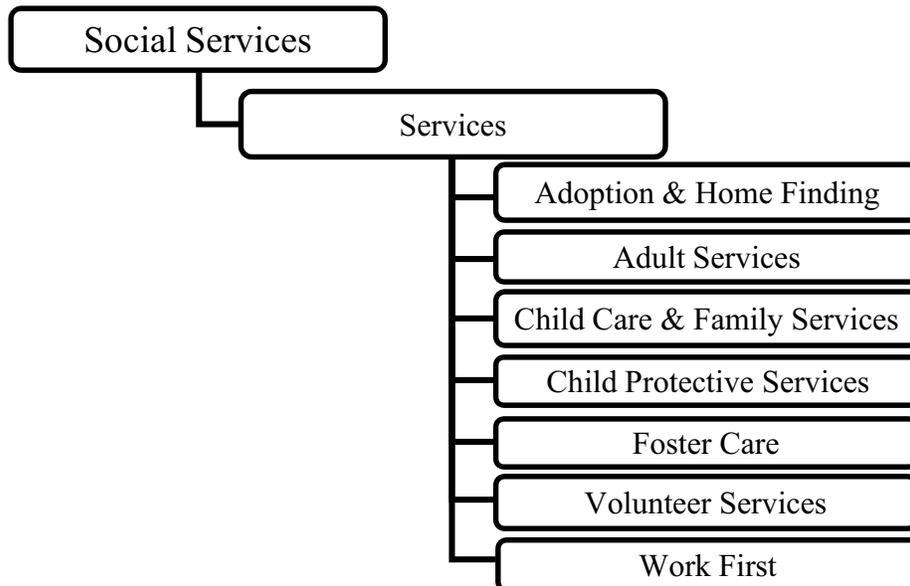
The Services Division provides social work services to adults, children and families identified to the agency as being in need. Most services are provided without regard to income. Some services, such as Work First and Child Care assistance, require that the family meet income eligibility criteria. Referrals 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						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.15	7.15	7.15	7.65	7.65	-
Part Time	-	-	-	-	-	-
	7.15	7.15	7.15	7.65	7.65	-

Performance Measures					
			2009-10	2010-11	2011-12
			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			43	55	48

Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 279,917	\$ 267,900	\$ 311,252	\$ 311,252	\$ -
	Fringe Benefits	76,492	73,002	89,529	89,529	-
	Other Expenditures	404,202	439,500	439,500	439,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	760,611	780,402	840,281	840,281	-
Revenues	Restricted Intergovernmental	105,426	105,000	93,750	93,750	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,000	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	107,426	105,000	93,750	93,750	-
General County Revenues Provided (Needed)		\$ (653,185)	\$ (675,402)	\$ (746,531)	\$ (746,531)	\$ -

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 give DSS the authority to take legal action needed to secure services on behalf of the disabled adult.

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.20	7.20	7.20	7.20	7.20	-
Part Time	-	-	-	-	-	-
	7.20	7.20	7.20	7.20	7.20	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To complete a thorough assessment/evaluation of each individual referred for adult services			
• Number of requests for services	443	465	500

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 343,167	\$ 344,476	\$ 344,480	\$ 344,480	\$ -
	Fringe Benefits	88,342	88,677	93,426	93,426	-
	Other Expenditures	59,601	58,051	51,691	51,691	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	491,110	491,204	489,597	489,597	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (491,110)	\$ (491,204)	\$ (489,597)	\$ (489,597)	\$ -

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 available funding, child care assistance may also be available to parents in school or training programs. Assistance may also be provided on a short-term basis for parents seeking employment. Family services staff determines eligibility for medical transportation services.

Allocated Positions						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.60	9.60	9.60	8.60	8.60	-
Part Time	-	-	-	-	-	-
	9.60	9.60	9.60	8.60	8.60	-

Performance Measures			
	2009-10	2010-11	2011-12
	Actual	Estimated	Estimated
Goal: To take applications for Family Services programs and process each case timely			
• Percent of time eligibility is determined correctly	100%	100%	100%
• Average number of children in Child Care program	1,235	1,500	2,676
Goal: To complete recertifications timely so there will be no break in coverage			
• Percent of time reviews are completed timely	100%	100%	100%

Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 310,110	\$ 293,677	\$ 292,909	\$ 292,909	\$ -
	Fringe Benefits	96,056	90,946	96,012	96,012	-
	Other Expenditures	6,038,941	5,669,711	5,198,381	5,198,381	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	6,445,107	6,054,334	5,587,302	5,587,302	-
Revenues	Restricted Intergovernmental	6,028,685	5,658,211	5,186,881	5,186,881	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	6,028,685	5,658,211	5,186,881	5,186,881	-
General County Revenues Provided (Needed)		\$ (416,422)	\$ (396,123)	\$ (400,421)	\$ (400,421)	\$ -

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 2,295 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						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	26.90	26.90	26.90	27.40	26.40	-
Part Time	-	-	-	-	-	-
	26.90	26.90	26.90	27.40	26.40	-

Performance Measures			
	2009-10	2010-11	2011-12
	Actual	Estimated	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 investigated	2,360	2,800	2,250
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	50%	65%	60%
Goal: To provide case management services in substantiated cases to prevent further abuse or neglect.			
• Number of active cases (average/month)	65	78	80

Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,230,144	\$ 1,312,636	\$ 1,319,257	\$ 1,276,898	\$ -
	Fringe Benefits	326,047	351,122	369,163	358,230	-
	Other Expenditures	93,037	97,000	97,000	97,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,649,228	1,760,758	1,785,420	1,732,128	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$(1,649,228)	\$(1,760,758)	\$(1,785,420)	\$(1,732,128)	\$ -

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 petitions the court to terminate the parents' rights and, if the rights are terminate, the department will find a safe, appropriate, and permanent home for the child in the home of relatives or through adoption.

Allocated Positions						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.45	13.45	13.45	13.45	13.45	-
Part Time	-	-	-	-	-	-
	13.45	13.45	13.45	13.45	13.45	-

Performance Measures						
				2009-10	2010-11	2011-12
				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 111 110 85

Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 533,355	\$ 572,500	\$ 576,292	\$ 576,292	\$ -
	Fringe Benefits	143,442	157,557	167,164	167,164	-
	Other Expenditures	1,430,454	2,007,282	1,848,500	1,848,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	2,107,251	2,737,339	2,591,956	2,591,956	-
Revenues	Restricted Intergovernmental	968,487	1,311,892	1,181,541	1,181,541	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	968,487	1,311,892	1,181,541	1,181,541	-
General County Revenues Provided (Needed)		\$(1,138,764)	\$(1,425,447)	\$(1,410,415)	\$(1,410,415)	\$ -

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						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.05	2.05	2.05	2.05	2.05	
Part Time	-	-	-	-	-	-
	2.05	2.05	2.05	2.05	2.05	-
Performance Measures						
				2009-10	2010-11	2011-12
				Actual	Estimated	Estimated
Goal: To have an adequate number of volunteers available to meet special needs of the department						
	• Number of volunteer hours			3,197	1,875	4,000
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)			172,000	160,000	160,000
Goal: To provide federal food commodities to eligible households.						
	• Number of distributions planned and carried out successfully and accurately each year (deleting this measure for 2010-11, see below)			3	3	n/a
	• New measure: Number of households served			1,922	1,720	2,800
Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 67,416	\$ 67,416	\$ 67,416	\$ 67,416	\$ -
	Fringe Benefits	21,101	21,315	22,535	22,535	-
	Other Expenditures	214,164	303,250	304,250	304,250	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	302,681	391,981	394,201	394,201	-
Revenues	Restricted Intergovernmental	132,100	194,000	195,500	195,500	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	132,100	194,000	195,500	195,500	-
General County Revenues Provided (Needed)		\$ (170,581)	\$ (197,981)	\$ (198,701)	\$ (198,701)	\$ -

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. This includes working partnerships (often by contract) with Employment Security Commission, Vocational Rehabilitation, Qualified Substance Abuse Professionals, Family Crisis Center, etc.							
Allocated Positions							
		2009-10		2010-11		2011-12	
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		12.65	12.65	12.65	11.65	11.65	-
Part Time		-	-	-	-	-	-
		12.65	12.65	12.65	11.65	11.65	-
Performance Measures							
					2009-10	2010-11	2011-12
					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				490	440	400
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				240	180	150
Service Area Budget							
		2009-10		2010-11		2011-12	
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 452,707	\$ 460,613	\$ 383,553	\$ 383,553	\$ -	-
	Fringe Benefits	127,567	137,815	121,835	121,835	-	-
	Other Expenditures	423,169	551,499	430,479	430,479	-	-
	Capital Outlay	-	-	-	-	-	-
	Total Expenditures	1,003,443	1,149,927	935,867	935,867		-
Revenues	Restricted Intergovernmental	-	-	-	-	-	-
	Permits and Fees	-	-	-	-	-	-
	Sales and Services	-	-	-	-	-	-
	Miscellaneous	-	-	-	-	-	-
	Total Revenues	-	-	-	-	-	-
General County Revenues Provided (Needed)		\$(1,003,443)	\$(1,149,927)	\$(935,867)	\$(935,867)	\$ -	-

Veteran Services

Department

Department Mission

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

Department Summary

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

The office is still assisting WW II and Korean War veterans; but the largest veteran population, at the present time, is the Vietnam veteran. Applications to the VA for Vietnam veterans, exposed to Agent Orange, have greatly increased. The VA recently added ischemic heart disease, the B cell leukemias, and parkinsons disease to the list of presumptive conditions related to Agent Orange exposure. They will also service connect ALS for any veteran that served at least 90 days of active duty during any time period. More than veterans receiving VA benefit for ALS, we are seeing surviving spouses receive VA survivor benefits.

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

The office assists them in applying for compensation from the VA, medical care for themselves and possibly their families, possible education benefits for themselves and their families, and VA benefits to 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 will remain on the rise as long as our Nation remains at war, and probably for many years afterwards.

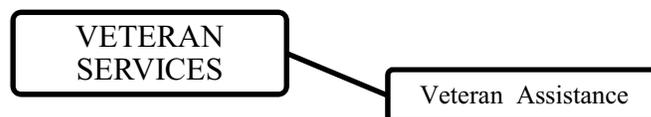
Policy Goals Supported by Department

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

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	2.00	2.00	2.00	2.00	2.00	
	3.00	3.00	3.00	3.00	3.00	-

Service Areas



VETERAN SERVICES

Department

Budget Highlights

During the last 3 years we have seen a rise in the amount of federal dollars being paid to Randolph County veterans/dependents, or to institutions that provide care or benefits to them i.e. VA Medical Centers, colleges and universities. As documented by a VA expenditure report, by State and then County, Randolph County received \$31,156,000 in 2007, \$34,750,000 in 2008, and \$40,530,000 in 2009. The veterans in the County should see an increase this year again as retroactive payments for Ischemic Heart disease (Vietnam veterans) are now going out.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 63,624	\$ 60,942	\$ 66,439	\$ 66,439	\$ -
	Fringe Benefits	13,206	12,966	15,080	15,080	-
	Other Expenditures	3,618	4,389	4,389	4,389	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	80,448	78,297	85,908	85,908	-
Revenues	Restricted Intergovernmental	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	-
General County Revenues Provided (Needed)		\$ (78,448)	\$ (76,297)	\$ (83,908)	\$ (83,908)	\$ -

Performance Measures

	2009-10	2010-11	2011-12
	Actual	Estimated	Estimated
Goal: To provide prompt and courteous services and to act as an			
● Number of contacts in person or by telephone	10,947	10,532	10,532
● Regarding compensation and pension benefits	6,194	5,618	5,618
● Regarding medical benefits	1,598	1,846	1,846
● Regarding education or home loan benefits	788	674	674
● Regarding insurance, burial, or other issues	2,367	2,394	2,394
● Number of Randolph County veterans	(est.) 11,217	11,217	11,217
● Federal dollars paid/for to Randolph County veterans	(est.) \$40,530,000	\$40,530,000	\$40,530,000

Child Support Enforcement

Department

Department Mission

To assist families with children by enforcing the collection of child support payments.

Department Summary

The department provides child support services to the public. The program involves the establishment of paternity for children born out of wedlock, the establishment and enforcement of child support court orders. The Child Support Enforcement Agency for Randolph County was maintained by the State of North Carolina from 1975 to 2010. The General Assembly passed legislation which required all counties to provide Child Support services for their own County. Effective July 1, 2010, this agency became a department of Randolph County Government. The federal government does reimburse the County for 66% of the cost to provide this child support program. The federal government also provides incentive money to the county based upon the performance of the agency.

Policy Goals Supported by Department

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

Allocated Positions

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	12.00	12.00	12.00	12.00	-
Part Time	-	-	-	-	-	-
	-	12.00	12.00	12.00	12.00	-

Service Areas

CHILD SUPPORT
ENFORCEMENT

Child Support Enforcement

CHILD SUPPORT ENFORCEMENT

Department

Budget Highlights

The 2010-11 fiscal year was the first for Randolph CSE to be part of the County; the budgeted revenues and expenditures were estimated from state budget data. The upcoming 2011-12 budget was based on actual current expenditures, resulting in a net reduction in costs.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ -	\$ 395,112	\$ 383,409	\$ 383,409	\$ -
	Fringe Benefits	-	130,048	130,266	130,266	-
	Other Expenditures	25,176	341,270	263,900	263,900	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	25,176	866,430	777,575	777,575	-
Revenues	Restricted Intergovernmental	-	572,296	513,200	513,200	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	2,000	2,000	2,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	574,296	515,200	515,200	-
General County Revenues Provided (Needed)		\$ (25,176)	\$ (292,134)	\$ (262,375)	\$ (262,375)	\$ -

Performance Measures

		2009-10	2010-11	2011-12
		Actual	Estimated	Estimated
Goal: To maximize total child support collections				
• Total collections (ongoing & arrears)		\$ 8,397,999	\$ 8,482,000	\$ 8,485,000
Goal: To expedite the resolution of child support cases				
• Percentage of cases under order		73.28%	73.36%	74%
Goal: To maximize the collection rate				
• Total number of paternities established		63.14%	63.00%	64.00%

Other Human Services Appropriations

Department

Policy Goals Supported by Appropriations

These appropriations support the following Policy Goals: Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs. Policy goals can be found in the Overview Section of this document.

CONTRIBUTIONS TO OTHER AGENCIES - OPERATING

Randolph Senior Adults Association

www.senioradults.org

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

Regional Consolidated Services

www.regionalscs.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.

Family Crisis Center

www.randolphfcc.org

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

Sandhills Center

www.sandhillscenter.org

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

Central Boys and Girls Club

www.hpclubs.org

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

Randolph County Partnership for Children

www.randolphkids.org

The Randolph County Partnership for Children, a non-profit organization, is the community's lead organization to plan, identify and fund programs and services for young children and their families. Their vision is that all children in Randolph County enter school healthy and ready to succeed.

OTHER HUMAN SERVICES APPROPRIATIONS

Department

CONTRIBUTIONS TO OTHER AGENCIES - OPERATING (concluded)

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.

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. For 2012, the Hospital has requested \$298,777 in recurring operating assistance for mental health care.

CONTRIBUTIONS TO OTHER AGENCIES - CAPITAL

Randolph Hospital

www.randolphhospital.org

The 2012 contribution to Randolph Hospital is the last of five installments, totaling \$500,000, to construct a cancer treatment center and outpatient facility in Asheboro.

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 2011-12 budget appropriation of \$25,000 is the County's last installment of a five year commitment for construction of a Hospice Home in Randolph County.

Randolph Senior Adults Association

www.senioradults.org

The Randolph County Senior Adults Association operates the Asheboro Senior Center, which has suffered flood damage three times in the past five years. The Association has initiated a capital campaign to construct a new center that would serve the educational and fitness needs of tomorrow's seniors. They are requesting County financial support of \$100,000 per year for five years.

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

 DASH Juvenile Court Diversion

OTHER HUMAN SERVICES APPROPRIATIONS

Department

BUDGET HIGHLIGHTS

Financial contributions to other organizations for operating expenditures was primarily unchanged for 2011-12. Randolph Hospital made a request for the financing of mental health services and Randolph Partnership for Children requested operating assistance for the Franklinville/Ramseur Parents and Teachers program, which was formally funded by Smart Start grant funding. Randolph Senior Adults Assn. repeated its request for capital funds for a new senior center.

Contribution appropriations are fully funded by General County Revenues. The passthrough grant appropriations are offset by matching Federal or State financial awards.

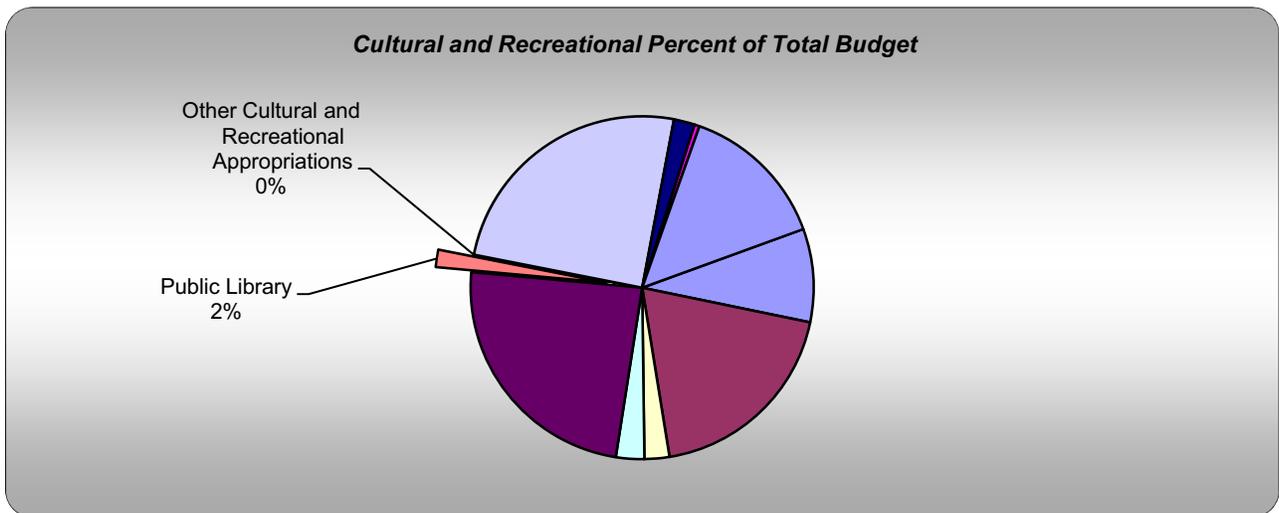
TOTAL DEPARTMENT BUDGET

	2009-10	2010-11	2011-12		Final Approved
	Final Actual	Final Approved	Agency Request	Proposed	
Expenditures:					
Contributions:					
Operating:					
Randolph Senior Adults Association					
Aging Programs	\$ 227,777	\$ 225,585	\$ 225,585	\$ 225,585	\$ -
RCATS	2,500	-	6,500	-	-
Regional Consolidated Svcs	2,000	-	2,000	-	-
Family Crisis Center	41,000	41,000	51,000	41,000	-
Sandhills Center for Mental Health	1,001,565	846,000	844,000	844,000	-
Central Boys and Girls Club	25,000	25,000	25,000	25,000	-
Randolph Vocational Workshop	-	10,000	15,000	10,000	-
Randolph Hospital	-	-	298,777	-	-
Randolph Partnership for Children	-	-	29,000	-	-
Capital:					
Randolph Hospital	100,000	100,000	100,000	100,000	-
Hospice of Randolph County	25,000	25,000	25,000	25,000	-
Randolph County Senior Adults Assn.	-	-	100,000	-	-
Total Contributions	1,424,842	1,272,585	1,721,862	1,270,585	-
Passthrough Grants:					
Senior Adults Assn - HCCBG	618,020	501,012	521,294	521,294	-
Regional Cons Svcs - HCCBG	247,581	247,581	260,581	260,581	-
Volunteer Center - HCCBG	11,160	11,160	-	-	-
Crossroad - HCCBG	11,891	11,891	-	-	-
Other Senior Center Programs	-	100,000	123,051	123,051	-
Senior Adults - EHTAP	124,827	124,827	123,996	123,996	-
Senior Adults - Workfirst	30,946	57,553	61,177	61,177	-
Senior Adults - RGP	160,726	160,726	157,359	157,359	-
Court Psychologist	7,000	14,700	14,700	14,700	-
DASH Juvenile Court Diversion	10,257	10,000	10,000	10,000	-
Total Passthrough Grants	1,222,408	1,239,450	1,272,158	1,272,158	-
Total Expenditures	2,647,250	2,512,035	2,994,020	2,542,743	-
Revenues:					
Restricted Intergovernmental	1,222,408	1,239,450	1,272,158	1,272,158	-
Total Revenues	1,222,408	1,239,450	1,272,158	1,272,158	-
General County Revenues Provided (Needed)	\$(1,424,842)	\$(1,272,585)	\$(1,721,862)	\$ (1,270,585)	\$ -

Cultural and Recreational

Summary of Cultural and Recreational Budgets

		2009-10	2010-11	2011-12		
Page number		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Public Library	194	1,835,654	1,864,713	1,798,474	1,798,474	-
Other Cultural and	211	15,000	-	20,000	-	-
Total Expenditures		1,850,654	1,864,713	1,818,474	1,798,474	-
Revenues:						
Restricted Intergovernmental		339,670	336,565	269,128	269,128	-
Sales and Services		124,528	136,408	137,606	137,606	-
Miscellaneous		12,613	-	-	-	-
Total Revenues		476,811	472,973	406,734	406,734	-
General County Revenues Provided (Needed)		(1,373,843)	(1,391,740)	(1,411,740)	(1,391,740)	-



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.

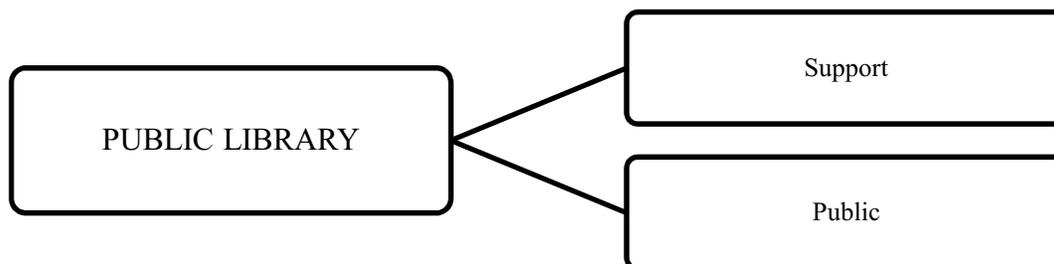
Policy Goals Supported by Department

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	29.00	29.00	29.00	28.00	28.00	-
Part Time	5.00	5.00	5.00	5.00	5.00	-
	34.00	34.00	34.00	33.00	33.00	-

Divisions



Budget Highlights

While we are not requesting any additional funding this year, we have made significant internal budget adjustments to compensate for rising insurance costs and an expected reduction in state funding. We have realized some savings in the salary line due to retirement of long-term employees and their replacement with staff who are on lower steps within their grades. A combination of two retirements have enabled us to reduce one position by four grades (Librarian II to Library Technician I), adding to the savings in salaries. These factors have enabled us to absorb rising insurance costs without increasing bottom line. Flexibility in the salary line, along with reductions to lines such as travel and training, have also helped us absorb an expected 15 percent cut in State Aid without seeking additional county funding. Also reducing the pressure of expected funding losses is our new Internet service agreement with Time Warner Cable Business Class, which increases bandwidth at all seven libraries while costing over \$7,000 per year less than the current contract. We are working with the City of Asheboro to restore some operating fund that have been dramatically reduced over the past three years, but expect a decrease in revenue from the Friends of the Library Bookshop as Sunset Theatre construction may disrupt bookshop operations for a period of months. We remain concerned about the condition of our five vans, which are on average 10 years old with over 100,000 miles, and which in total are driven 200 miles per weekday. These vehicles are essential to meeting our performance goal, especially in terms of transferring material among library sites and serving patrons who are homebound or in adult or child care institutions.

Department Budget Summary

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,205,339	\$ 1,233,285	1,157,682	\$ 1,157,682	\$ -
	Fringe Benefits	325,628	329,429	340,111	340,111	-
	Other Expenditures	304,688	301,999	300,681	300,681	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,835,655	1,864,713	1,798,474	1,798,474	-
Revenues	Restricted Intergovernmental	339,670	336,565	269,128	269,128	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	124,529	136,408	137,606	137,606	-
	Miscellaneous	12,613	-	-	-	-
	Total Revenues	476,812	472,973	406,734	406,734	-
General County Revenues Provided (Needed)		\$ (1,358,843)	\$ (1,391,740)	\$ (1,391,740)	\$ (1,391,740)	\$ -

Comparative Budgets By Service Area

Expenditures	2009-10	2010-11	2011-12		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support					
Administrative	\$ 444,258	\$ 465,799	\$ 464,020	\$ 464,020	\$ -
Systems Administration	125,538	116,134	111,357	111,357	-
Technical Services / Processing	188,092	183,623	182,957	182,957	-
Smart Start Program - Franklinville	112,369	114,458	60,887	60,887	-
Smart Start Program - Randleman	36,851	31,326	31,326	31,326	-
Public					
Archdale Public Library	201,718	204,616	202,864	202,864	-
Children's Services	134,525	134,218	173,441	173,441	-
Circulation	146,729	153,611	142,484	142,484	-
Extension / Outreach	72,059	89,471	93,238	93,238	-
Randolph Room	59,930	61,726	62,362	62,362	-
Reference	230,526	226,062	188,605	188,605	-
Seagrove Library	83,060	83,669	84,933	84,933	-
Total Expenditures	\$ 1,835,655	\$ 1,864,713	\$ 1,798,474	\$ 1,798,474	\$ -

Revenues	2009-10	2010-11	2011-12		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support					
Administrative	\$ 190,781	\$ 140,630	\$ 134,554	\$ 134,554	\$ -
Systems Administration	11,500	-	-	-	-
Technical Services / Processing	-	-	-	-	-
Smart Start Program - Franklinville	112,038	114,458	60,887	60,887	-
Smart Start Program - Randleman	36,851	31,326	31,326	31,326	-
Public					
Archdale Public Library	76,967	139,459	131,967	131,967	-
Children's Services	-	-	-	-	-
Circulation	30,929	30,500	31,000	31,000	-
Extension / Outreach	-	-	-	-	-
Randolph Room	-	-	-	-	-
Reference	-	-	-	-	-
Seagrove Library	17,746	16,600	17,000	17,000	-
Total Revenues	\$ 476,812	\$ 472,973	\$ 406,734	\$ 406,734	\$ -

PUBLIC LIBRARY

Department

Support

Division

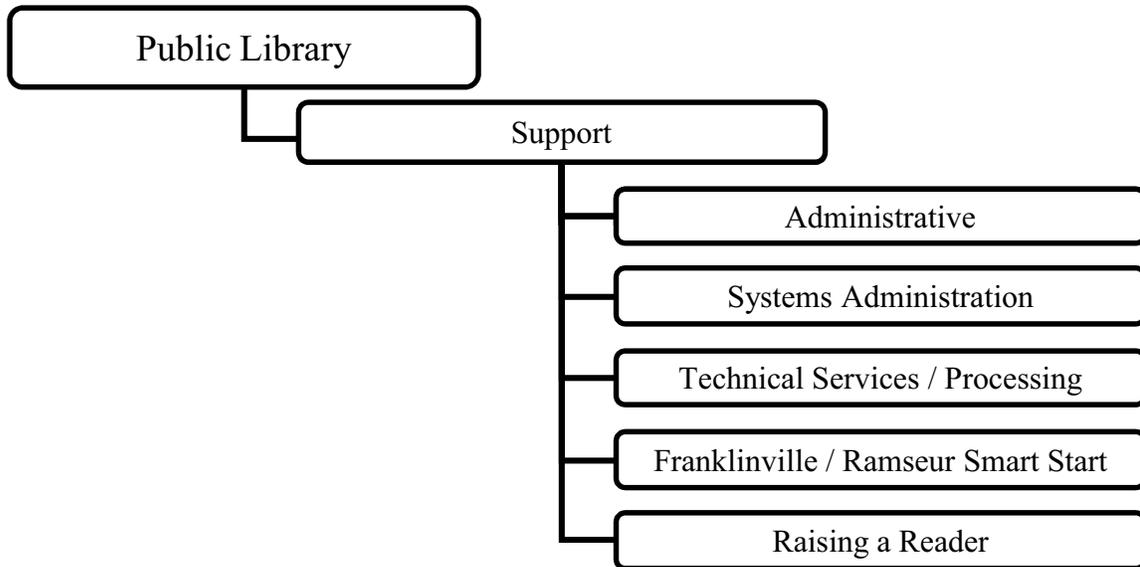
Division Mission

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	
Part Time	1.00	1.00	2.00	2.00	2.00	
	5.00	5.00	6.00	6.00	6.00	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To provide daily delivery system of books and materials to all libraries			
• Percent of books and materials delivered to branches within 48 hours of receipt	99%	98%	98%
Goal: To provide advice and guidance to town library managers, town library boards of trustees, and municipal management.			
• Percent of trustee and related meetings attended	100%	98%	98%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 258,828	\$ 261,275	\$ 249,158	\$ 249,158	\$ -
	Fringe Benefits	57,285	56,536	65,085	65,085	-
	Other Expenditures	128,145	147,988	149,777	149,777	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	444,258	465,799	464,020	464,020	-
Revenues	Restricted Intergovernmental	190,781	140,630	134,554	134,554	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	190,781	140,630	134,554	134,554	-
General County Revenues Provided (Needed)		\$ (253,477)	\$ (325,169)	\$ (329,466)	\$ (329,466)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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%	98%	98%
• Percent of time internet access is operational within Library control	97%	97%	97%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 35,985	\$ 35,986	\$ 35,986	\$ 35,986	\$ -
	Fringe Benefits	10,943	10,835	11,446	11,446	-
	Other Expenditures	78,610	69,313	63,925	63,925	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	125,538	116,134	111,357	111,357	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	11,500	-	-	-	-
	Total Revenues	11,500	-	-	-	-
General County Revenues Provided (Needed)		\$ (114,038)	\$ (116,134)	\$ (111,357)	\$ (111,357)	\$ -

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 and other material are ordered as quickly, efficiently and economically as possible. Books and other material are received and charged to proper accounts. Books are categorized within the Dewey Decimal Classification System using the Bibliofile program. They are physically prepared for patron use by barcoding, labeling and installing protective covers. Memorial/donation books are ordered and processed accordingly.						
Allocated Positions						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	4.00	4.00	-
Performance Measures						
				2009-10	2010-11	2011-12
				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			95%	98%	98%
	● Number of items processed during period			38,810	38,500	38,750
Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 141,329	\$ 140,738	\$ 138,037	\$ 138,037	\$ -
	Fringe Benefits	46,763	42,885	44,920	44,920	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	188,092	183,623	182,957	182,957	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (188,092)	\$ (183,623)	\$ (182,957)	\$ (182,957)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	1.00	1.00	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To ensure that all children enter school healthy and ready to succeed			
• Percent of enrolled families (30 of 35) reporting an increase in the amount of time spent reading and interacting with each child n the home.	69%	80%	70%
• Percent of enrolled families (8 of 35) increasing their social support networks through participation in at least six family group meetings.	39%	25%	25%
• Percent of enrolled children (26 of 35) demonstrating increased skills in language, motor, concepts, and behaviors necessary to succeed in school.	83%	75%	75%

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 77,102	\$ 80,042	\$ 42,351	\$ 42,351	\$ -
	Fringe Benefits	21,993	24,408	12,377	12,377	-
	Other Expenditures	13,274	10,008	6,159	6,159	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	112,369	114,458	60,887	60,887	-
Revenues	Restricted Intergovernmental	112,038	114,458	60,887	60,887	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	112,038	114,458	60,887	60,887	-
General County Revenues Provided (Needed)		\$ (331)	\$ -	\$ -	\$ -	\$ -

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

	2009-10	2010-11		2011-12		
	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

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To help families with young children establish a regular practice of library usage and "read aloud" techniques.			
• # of children enrolled in session	224	150	160
• # of parental meetings held	16	4	12
• # of day care visits	185	300	270
• # of contacts/audience	12,585	6,100	6,000
• # of books/items circulated	45,288	16,500	22,500

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 22,750	\$ 22,614	\$ 22,614	\$ 22,614	\$ -
	Fringe Benefits	2,390	3,642	3,311	3,311	-
	Other Expenditures	11,711	5,070	5,401	5,401	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	36,851	31,326	31,326	31,326	-
Revenues	Restricted Intergovernmental	36,851	31,326	31,326	31,326	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	36,851	31,326	31,326	31,326	-
General County Revenues Provided (Needed)		\$ -	\$ -	\$ -	\$ -	\$ -

PUBLIC LIBRARY

Department

Public

Division

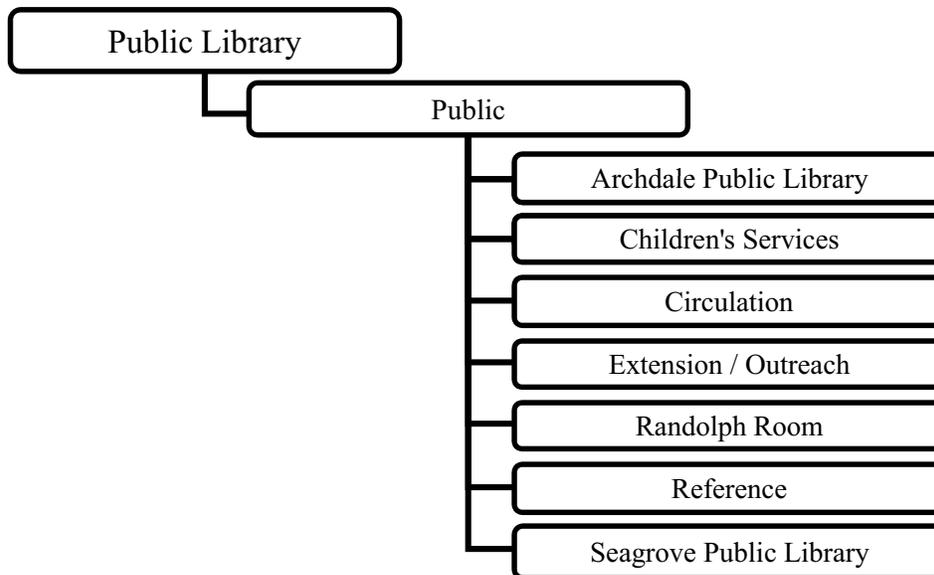
Division Mission

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	
Part Time	-	-	-	-	-	
	4.00	4.00	4.00	4.00	4.00	-

Performance Measures

	2009-10	2010-11	2011-12
	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%	98%	98%
● Number of checkouts	112,898	106,750	113,000
● Patrons visiting library	119,801	127,000	127,000
● Number of patron registrations	21,481	23,050	24,650

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 150,894	\$ 153,294	\$ 148,293	\$ 148,293	\$ -
	Fringe Benefits	42,975	43,272	44,971	44,971	-
	Other Expenditures	7,849	8,050	9,600	9,600	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	201,718	204,616	202,864	202,864	-
Revenues	Restricted Intergovernmental	-	50,151	42,361	42,361	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	76,967	89,308	89,606	89,606	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	76,967	139,459	131,967	131,967	-
General County Revenues Provided (Needed)		\$ (124,751)	\$ (65,157)	\$ (70,897)	\$ (70,897)	\$ -

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						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	4.00	4.00	4.00	
Part Time	-	-	-	-	-	-
	3.00	3.00	4.00	4.00	4.00	-
Performance Measures						
				2009-10	2010-11	2011-12
				Actual	Estimated	Estimated
Goal: To provide storytimes and children's programming						
	• Percent of patron evaluations which rate services as satisfactory or			98%	95%	95%
	• Number of programs			235	275	240
	• Number of participants			5,870	6,700	6,000
Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 102,486	\$ 102,486	\$ 129,760	\$ 129,760	\$ -
	Fringe Benefits	32,039	31,732	43,681	43,681	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	134,525	134,218	173,441	173,441	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (134,525)	\$ (134,218)	\$ (173,441)	\$ (173,441)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 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	93%	90%	90%
• Percent of time patrons are able to register for a library card in less than ten minutes	100%	85%	85%
• Number of checkouts	197,640	198,000	190,000
• Door count	254,537	260,000	255,000
• Total number of patron registrations	45,021	48,000	50,600

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 113,591	\$ 118,195	\$ 107,782	\$ 107,782	\$ -
	Fringe Benefits	30,138	32,416	31,202	31,202	-
	Other Expenditures	3,000	3,000	3,500	3,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	146,729	153,611	142,484	142,484	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	30,929	30,500	31,000	31,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	30,929	30,500	31,000	31,000	-
General County Revenues Provided (Needed)		\$ (115,800)	\$ (123,111)	\$ (111,484)	\$ (111,484)	\$ -

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 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						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures				
		2009-10	2010-11	2011-12
		Actual	Estimated	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%	98%	98%
● Number of books circulated		17,657	22,000	22,000
● Number of programs		379	400	375
● Number of participants		8,014	8,750	7,500

Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 51,625	\$ 66,126	\$ 67,499	\$ 67,499	\$ -
	Fringe Benefits	18,930	20,845	22,239	22,239	-
	Other Expenditures	1,504	2,500	3,500	3,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	72,059	89,471	93,238	93,238	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (72,059)	\$ (89,471)	\$ (93,238)	\$ (93,238)	\$ -

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						
	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-
Performance Measures						
				2009-10	2010-11	2011-12
				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			7,899	7,500	7,800
	● Number of inquiries			17,949	17,000	17,000
Service Area Budget						
		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 47,879	\$ 49,565	\$ 49,565	\$ 49,565	\$ -
	Fringe Benefits	12,051	12,161	12,797	12,797	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	59,930	61,726	62,362	62,362	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (59,930)	\$ (61,726)	\$ (62,362)	\$ (62,362)	\$ -

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, databases and other research material, 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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	3.00	3.00	3.00	
Part Time	-	-	-	-	-	-
	4.00	4.00	3.00	3.00	3.00	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To answer questions, provide library materials and assist patrons in the use of the library; to provide adult and reference collection development.			
• Percent of patron evaluations which rate services as satisfactory or higher	99%	95%	95%
• Percent of patron evaluations which indicate that question was answered to patron satisfaction.	92%	95%	95%
• Number of inquiries	20,484	27,000	25,000
• Number of internet users	76,528	73,000	73,500

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 146,874	\$ 146,022	\$ 109,378	\$ 109,378	\$ -
	Fringe Benefits	37,240	37,870	34,582	34,582	-
	Other Expenditures	46,412	42,170	44,645	44,645	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	230,526	226,062	188,605	188,605	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (230,526)	\$ (226,062)	\$ (188,605)	\$ (188,605)	\$ -

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

	2009-10	2010-11		2011-12		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	-
Part Time	3.00	3.00	2.00	2.00	2.00	-
	4.00	4.00	3.00	3.00	3.00	-

Performance Measures

	2009-10 Actual	2010-11 Estimated	2011-12 Estimated
Goal: To promote the use of library services in Seagrove area			
• Percent of patron evaluations which rate services as satisfactory or	100%	95%	95%
• Number of checkouts	26,464	29,500	29,000
• Patrons visiting the library	25,008	24,000	24,500
• Number of patron registrations	2,668	2,900	3,140

Service Area Budget

		2009-10	2010-11	2011-12		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 55,996	\$ 56,942	\$ 57,259	\$ 57,259	\$ -
	Fringe Benefits	12,881	12,827	13,500	13,500	-
	Other Expenditures	14,183	13,900	14,174	14,174	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	83,060	83,669	84,933	84,933	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	16,633	16,600	17,000	17,000	-
	Miscellaneous	1,113	-	-	-	-
	Total Revenues	17,746	16,600	17,000	17,000	-
General County Revenues Provided (Needed)		\$ (65,314)	\$ (67,069)	\$ (67,933)	\$ (67,933)	\$ -

Other Cultural and Recreational Appropriations

Department

Policy Goals Supported by Appropriations

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

CONTRIBUTIONS TO OTHER AGENCIES

Randolph Arts Guild

www.randolphartsguild.com

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

BUDGET HIGHLIGHTS

Financial assistance for the Randolph Arts Guild was not included in the Proposed 2012 budget. In the past, this appropriation was fully funded by General County Revenues.

TOTAL DEPARTMENT BUDGET

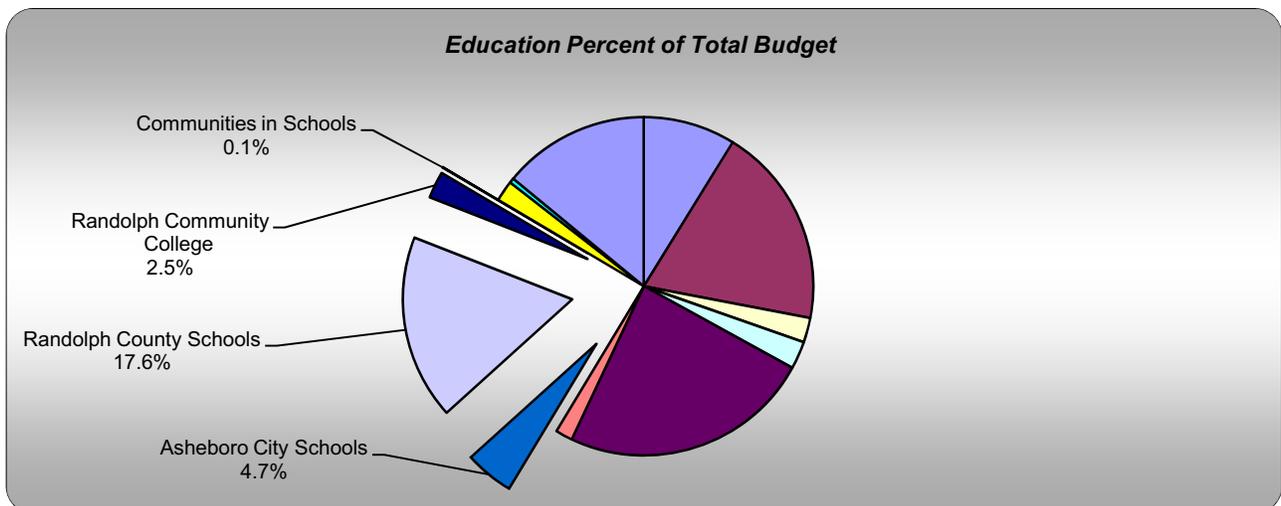
	2009-10	2010-11	2011-12		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph Arts Guild	\$ 15,000	\$ -	\$ 20,000	\$ -	\$ -
	-	-	-	-	-
Total Expenditures	15,000	-	20,000	-	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (15,000)	\$ -	\$ (20,000)	\$ -	\$ -



Education

Summary of Education Budget

	2009-10	2010-11	2011-12		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools	5,180,382	5,095,336	5,240,150	5,180,943	-
Randolph County Schools	20,225,357	19,613,705	19,613,705	19,528,098	-
Randolph Community College	3,133,000	2,813,000	2,829,388	2,813,000	-
Communities in Schools	85,000	60,000	85,000	60,000	-
Total Expenditures	28,623,739	27,582,041	27,768,243	27,582,041	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(28,623,739)	(27,582,041)	(27,768,243)	(27,582,041)	-
Other Financing Sources: Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	(28,623,739)	(27,582,041)	(27,768,243)	(27,582,041)	-



Appropriations for Education

Department

Policy Goals Supported by Appropriations

These appropriations support the following Policy Goals: Education - Improve the standard of living for Randolph County citizens through educational opportunities. Policy goals can be found in the Overview Section of this document.

Counties within North Carolina supplement their local school districts beyond the federal and state funding available for current operations and capital needs. There are two public school systems within Randolph County: the Randolph County Schools and the Asheboro City Schools. Appropriations are allocated between the two school districts based upon their respective proportion of total student enrollment, using average daily membership (ADM). The County also provides financial support for the operating and facility needs of Randolph Community College, which has campus locations in Asheboro and Archdale.

Randolph County allocates funds to these organizations in two main categories: Current (for operating costs such as salaries and supplies) and Capital (for equipment, building repairs, and vehicles). Within these categories, however, the Boards have discretion regarding the use of these County appropriations.

These County appropriations are in addition to school related debt service (principal and interest on debt issued to finance the construction of school facilities). The County currently has outstanding debt for all three school systems.

CONTRIBUTIONS TO OTHER AGENCIES

Randolph County Schools

www.randolph.k12.nc.us

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

Asheboro City Schools

www.asheboro.k12.nc.us

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

Randolph Community College

www.randolph.edu

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

Communities in Schools

www.cisnet.org/cisrandolph

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

APPROPRIATIONS FOR EDUCATION

Department

BUDGET HIGHLIGHTS

As part of the Proposed Budget, total funding to the two public school systems and community college for current expense and capital were unchanged from 2011 levels. 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 increased 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:

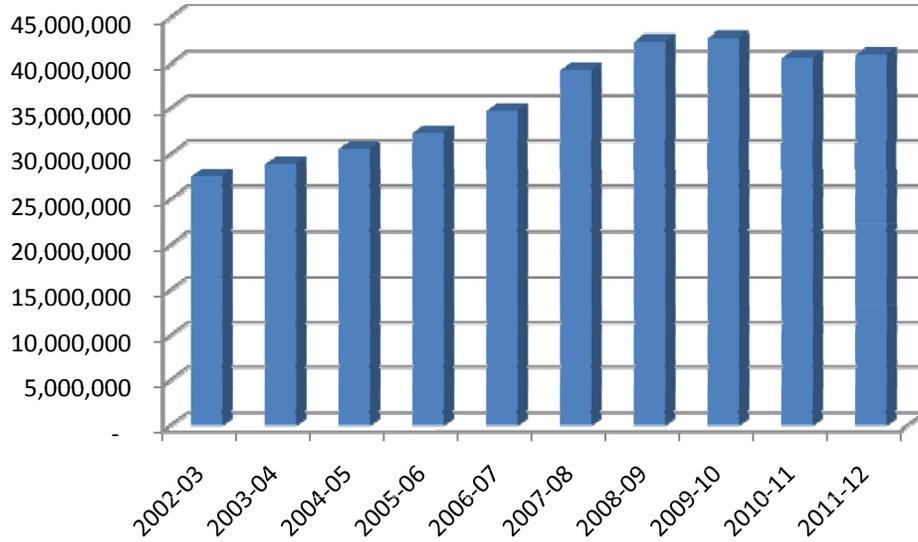
	2010-2011		2011-2012	
	ADM	Percentage	ADM	Percentage
Randolph County Schools	18,590	80.19%	18,568	79.84%
Asheboro City Schools	4,593	19.81%	4,688	20.16%
	23,183	100.00%	23,256	100.00%

The 2011-12 Proposed Budget also includes \$60,000 for the Communities in Schools Program, as authorized in the previous year.

TOTAL DEPARTMENT BUDGET

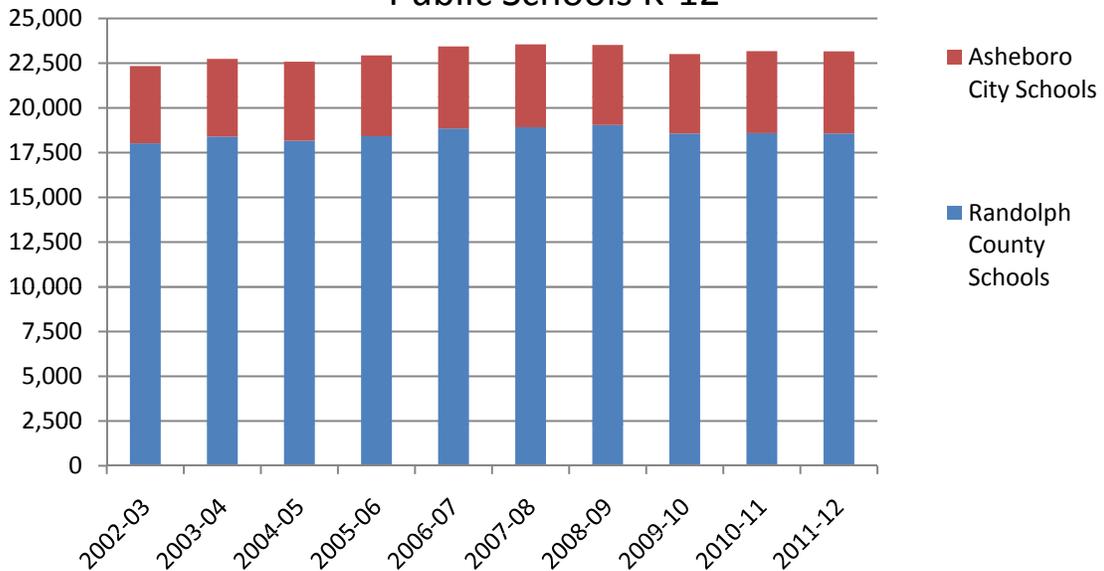
	2009-10	2010-11	2011-12		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools					
Current	4,419,906	4,291,642	4,419,900	4,367,466	-
Capital	570,243	553,694	570,250	563,477	-
Construction Capital	190,233	250,000	250,000	250,000	-
Randolph County Schools					
Current	17,914,132	17,372,375	17,372,375	17,296,551	-
Capital	2,311,225	2,241,330	2,241,330	2,231,547	-
Randolph Community College					
Current	2,400,000	2,328,000	2,344,388	2,328,000	-
Capital	733,000	485,000	485,000	485,000	-
Construction Capital	-	-	-	-	-
Communities in Schools	85,000	60,000	85,000	60,000	-
Total Expenditures	28,623,739	27,582,041	27,768,243	27,582,041	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues					
Provided (Needed)	(28,623,739)	(27,582,041)	(27,768,243)	(27,582,041)	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues					
Provided (Needed)	(28,623,739)	(27,582,041)	(27,768,243)	(27,582,041)	-

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



In the last ten years, the average annual increase in total school funding has been over 4%. Certain revenues are restricted for use to pay debt service on school construction; these are a statutory portion of the sales tax and state funds from the Public School Building Capital Fund. After adjusting for these resources, the remainder of the total expenditures for education is funded with general county revenues. Nearly 34 cents of the tax rate is required for current, capital, and debt service for schools in 2012.

Average Daily Membership Public Schools K-12



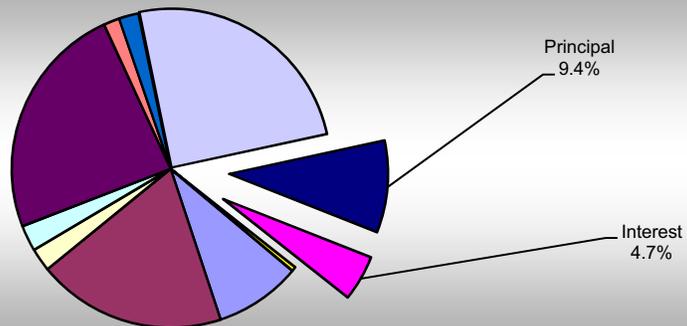
The NC Department of Public Instruction estimates average daily membership (ADM). Student enrollment has grown slightly in recent years, averaging .58 percent per year over the past decade. A 0.31% increase in average daily membership is projected in 2011-12.

Debt Service

Summary of Debt Service Budget

	2009-10	2010-11	2011-12		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Principal	10,485,620	9,844,006	10,373,059	10,373,059	-
Interest	5,860,317	5,491,559	5,155,034	5,155,034	-
Bond Fees	9,581	15,000	15,000	15,000	-
Total Expenditures	16,355,518	15,350,565	15,543,093	15,543,093	-
Revenues:					
Restricted Intergovernmental	3,167,489	2,275,000	1,853,000	1,853,000	-
Miscellaneous	56,187	55,090	53,993	53,993	-
Total Revenues	3,223,676	2,330,090	1,906,993	1,906,993	-
General County Revenues Provided (Needed)	(13,131,842)	(13,020,475)	(13,636,100)	(13,636,100)	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	(13,131,842)	(13,020,475)	(13,636,100)	(13,636,100)	-

Debt Service Percent of Total Budget



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, 2011 is \$116,507,586.

It is the intent of Randolph County to issue debt in a manner that adheres to state and federal laws, existing bond covenants and prudent financial management. In accordance with N.C. General Statutes, no form of long-term financing shall be used to fund any operating expenditures. Debt is scheduled on the basis of the entire outstanding debt, not just the individual issue, in a manner which seeks to avoid erratic impacts in the total tax rate. It is the intention of the County to maintain and improve the current bond rating with Moody's and Standard and Poor's by scheduling and issuing debt that sustains reasonable ratios.

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

	<u>Target</u>	<u>Ceiling</u>	<u>2011 Actual</u>
Debt per capita	\$1,000	\$1,200	\$808
Debt as Percentage of Assessed Valuation	1.30%	1.5%	1.15%
Debt Service as Percentage of Operational Budget	13%	15%	14%

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%.

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%.

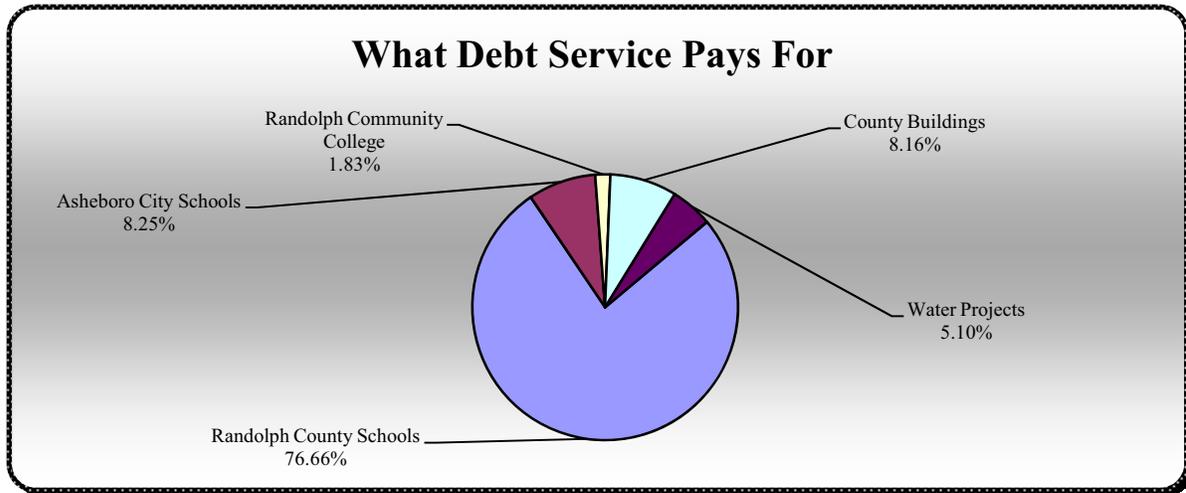
2004A Refunding Certificates of Participation (COPS) - issued to refinance a portion of the 2000 Certificates of Participation. Interest rates range from 2.0% to 5.0%.

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%.

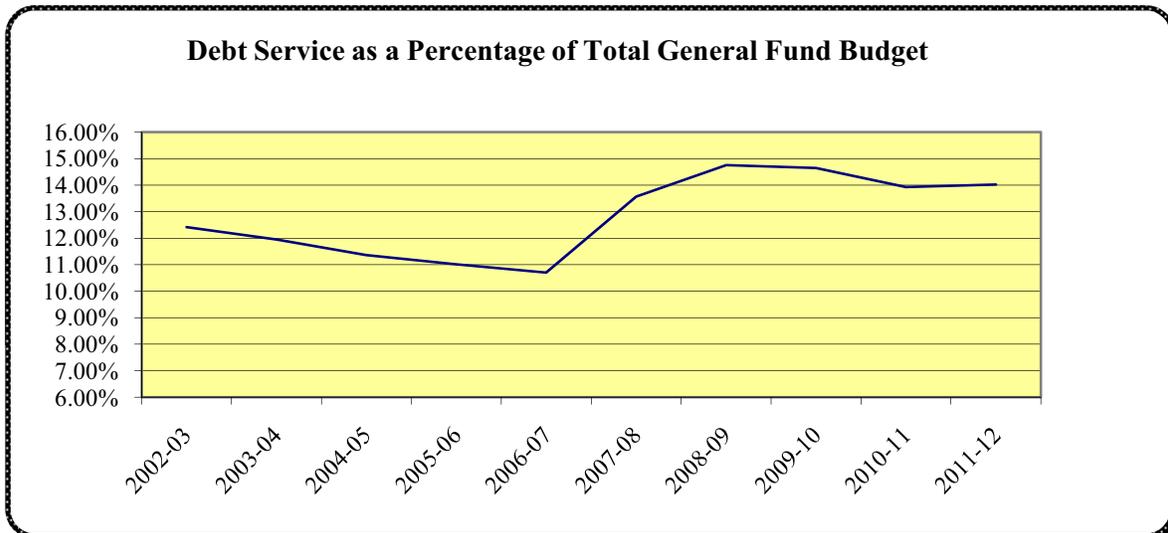
2007 Certificates of Participation (COPS) - issued to finance the construction of a new high school for the Randolph County Schools and a water line up Highway 22 to serve two schools. Interest rates range from 4.0% to 5.0%.

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%.



Eight-seven percent of Randolph County's 2011-12 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. In 2006 and 2007, the County issued debt to finance the construction of public schools, putting us close to this threshold.

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. Bonds issued in 1991-92 and refinanced in 1998 were finally retired in June 2010.

BUDGET HIGHLIGHTS

In May 2009, the County financed the acquisition of a community services building in Archdale. There is one remaining payment in August 2011.

DEBT SERVICE

Department

TOTAL DEPARTMENT BUDGET

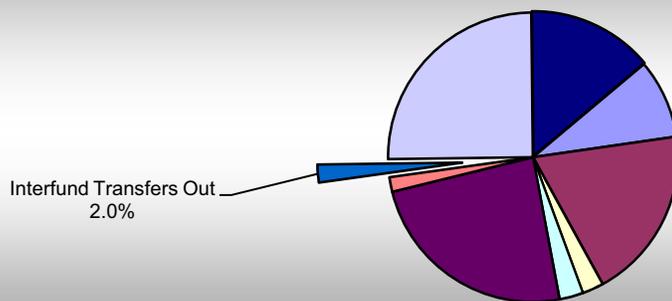
	2009-10	2010-11	2011-12		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Debt Service on Bonds:					
1998 Refunding Bonds					
Principal	1,735,000	-	-	-	-
Interest	86,750	-	-	-	-
Debt Service on Installment Purchase Agreements:					
Water Rights and Public Buildings					
Principal	507,598	525,984	545,037	545,037	-
Interest	152,402	134,016	114,963	114,963	-
2000 Certificates of Participation					
Principal					
Interest					
2003 Certificates of Participation					
Principal	2,070,000	2,140,000	2,205,000	2,205,000	-
Interest	593,150	528,800	461,925	461,925	-
2004 Certificates of Participation					
Principal	2,820,000	2,910,000	3,350,000	3,350,000	-
Interest	656,926	583,606	499,944	499,944	-
2004A Certificates of Participation					
Principal	150,000	150,000	155,000	155,000	-
Interest	1,086,156	1,082,594	1,078,656	1,078,656	-
2006 Certificates of Participation					
Principal	2,060,000	2,060,000	2,060,000	2,060,000	-
Interest	1,611,406	1,529,006	1,446,606	1,446,606	-
2007 Certificates of Participation					
Principal	1,000,000	1,915,000	1,915,000	1,915,000	-
Interest	1,658,169	1,615,669	1,539,069	1,539,069	-
Debt Service on Other Debt:					
NC Drinking Water Revolving Loan					
Principal	43,022	43,022	43,022	43,022	-
Interest	13,165	12,068	10,971	10,971	-
Archdale Lion's Club Note Payable					
Principal	100,000	100,000	100,000	100,000	-
Interest	2,193	5,800	2,900	2,900	-
Bond Service Charge	9,581	15,000	15,000	15,000	-
Total Expenditures	16,355,518	15,350,565	15,543,093	15,543,093	-
Revenues:					
Restricted Intergovernmental	3,167,489	2,275,000	2,053,000	2,053,000	-
Miscellaneous	56,187	55,090	53,993	53,993	-
Total Revenues	3,223,676	2,330,090	2,106,993	2,106,993	-
General County Revenues Provided (Needed)	(13,131,842)	(13,020,475)	(13,436,100)	(13,436,100)	-

Interfund Transfers

Summary of Interfund Transfers Budget

	2009-10	2010-11	2011-12		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)	-	-	-	-	-
Other Financing Sources (Uses):					
Interfund Transfers In	2,054,299	-	-	-	-
Interfund Transfers Out	1,442,950	2,000,000	2,200,000	2,200,000	-
General County Revenues Provided (Needed)	611,349	(2,000,000)	(2,200,000)	(2,200,000)	-

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. This fund was closed in 2010.

Transfer from Economic Development Capital Reserve - to reimburse the General Fund for economic development project costs approved by the Commissioners. Such projects may include land purchases for an industrial park, site development costs, infrastructure, and incentives.

INTERFUND TRANSFERS FROM THE GENERAL FUND

Transfer to 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. This fund was closed in 2010.

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

Transfer to 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

	2009-10	2010-11	2011-12		
	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	1,697,979	-	-	-	-
From Economic Development Reserve	356,320	375,000	-	-	-
Interfund Transfers Out:					
To County Schools / Mental Health Capital Reserve Fund	1,442,950	-	-	-	-
To RCC Capital Project	-	2,000,000	2,200,000	2,200,000	-
To Technology Capital Project	-	-	-	-	-
General County Revenues Provided (Needed)	611,349	(1,625,000)	(2,200,000)	(2,200,000)	-



Contingency

Summary of Contingency Budget

	2009-10	2010-11	2011-12		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Restore Contribution to Employee 401(k) retirement (2%)		-	400,000	400,000	
Available Salary and Fringe Benefits from Vacant Positions			107,132	107,132	
Total Expenditures	-	-	507,132	507,132	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	-	-	(507,132)	(507,132)	-



Emergency Telephone System Fund

FUND SUMMARY

On September 25, 1998, the General Assembly of North Carolina approved Senate Bill 1242, establishing the Enhanced 911 Wireless Fund and the North Carolina Wireless 911 Board. This Bill became North Carolina General Statute 62A Article 2. The objective of the act was to provide for an enhanced wireless 911 system for the use of personal cellular communications services and other wireless telephone customers. On July 27, 2007, the General Assembly of North Carolina further revised NCGS 62A, creating a 911 Board with responsibility for both wireline and wireless 911 in North Carolina and a single, statewide service charge per connection for any type of voice communication service provider effective January 1, 2008. Effective July 1, 2010, the new 911 service charge for North Carolina was sixty cents (\$.60) in accordance with § 62A-43(a). The proceeds from this service charge are deposited into a fund administered by the North Carolina 911 Board located at the Division of Information Technology Services. A portion of these funds are remitted to governments to establish and maintain a 911 emergency telephone system.

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

BUDGET HIGHLIGHTS

In accordance with state law, only very specific costs related to the receiving of a 911 emergency call are charged to this fund. In 2011-12, the County expects to replace the primary telephone system, resulting in a substantial use of fund balance. In addition, the 911 Board changed its revenue allocation method and will reduce the amount of distributions to Randolph County.

TOTAL FUND BUDGET

	2009-10	2010-11	2011-12		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
Other Expenditures	409,759	710,000	450,000	450,000	-
Capital Outlay	9,504	900,000	990,500	990,500	-
Total Expenditures	419,263	1,610,000	1,440,500	1,440,500	-
Revenues					
Other Taxes					
Restricted Intergovernmental	757,675	700,000	530,500	530,500	-
Investment Earnings	23,839	10,000	10,000	10,000	-
Total Revenues	781,514	710,000	540,500	540,500	-
Other Financing Sources					
Interfund Transfer In					
Appropriated Fund Balance		900,000	900,000	900,000	-
Total Revenues and Other Financing Sources	781,514	1,610,000	1,440,500	1,440,500	-

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. Other projected expenditures remain consistent with previous years. As planned, expenditures in this fund will exceed interest income, resulting in the continued need to appropriate fund balance.

TOTAL FUND BUDGET

	2009-10	2010-11	2011-12		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Engineering fees	\$ 1,614	\$ 109,500	\$ 109,500	\$ 109,500	
General operations	32,000	30,000	30,000	30,000	
Monitoring well analysis	33,100	23,000	23,000	23,000	
New monitoring wells	4,019	5,000	5,000	5,000	
Gravel		5,000	5,000	5,000	
Landfill repairs	11,564	12,500	12,500	12,500	
Equipment maintenance and repair	295	1,500	1,500	1,500	
Capital outlay	-	-	-	-	
Total Expenditures	\$ 82,592	\$ 186,500	\$ 186,500	\$ 186,500	\$ -

Revenues:					
Interest on Investments	\$ 32,549	\$ 23,000	\$ 23,000	\$ 23,000	\$ -
Total Revenues	32,549	23,000	23,000	23,000	-
Other Financing Sources:					
Appropriated Fund Balance	-	163,500	163,500	163,500	-
Total Revenues and Other Financing Sources	\$ 32,549	\$ 186,500	\$ 186,500	\$ 186,500	\$ -

Water Fund

FUND SUMMARY

The County, in conjunction with five other governments, participates in the Piedmont Triad Regional Water Authority. The Authority was established to construct a dam facility, water treatment plant and related transmission lines. The participating governments were legally obligated under the intergovernmental agreement that created the Authority to contribute a pre-determined share of the construction costs on the dam, which was completed in 2003. The County's share of support is 18.75%. According to the joint governmental agreement, the participating governments do not have an equity interest in the joint venture, but rather rights to water in the reservoir.

The Authority's water treatment plant is expected to be completed in June 2010; the participating governments will purchase treated water based upon a pre-determined share, according to a uniform rate structure to be set by the Authority. The County will be purchasing 1.25 million gallons per day; its rate will be primarily based on the County's share of the annual debt service on the project, plus administrative and operating costs. The County intends to sell its allotment in bulk to municipal water systems.

BUDGET HIGHLIGHTS

The 2010-11 fiscal year was the initial year of operations. The City of Archdale has agreed to buy 250,000 gallons per day with an option on another 500,000.

TOTAL FUND BUDGET

	2009-10	2010-11	2011-12		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Purchase of Water	\$ -	\$ 1,522,000	\$ 1,850,000	\$ 1,850,000	\$ -
Total Expenditures	\$ -	\$ 1,522,000	\$ 1,850,000	\$ 1,850,000	\$ -
Revenues:					
Bulk Water Sales	\$ -	\$ 1,522,000	\$ 1,850,000	\$ 1,850,000	
Total Revenues	-	1,522,000	1,850,000	1,850,000	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Total Revenues and Other Financing Sources	\$ -	\$ 1,522,000	\$ 1,850,000	\$ 1,850,000	\$ -



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. 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. These projects are now completed; however, the financing of these projects has left the County with very limited capacity to issue additional debt until 2015.

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. 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 were unable to finance the anticipated \$6.5 million renovation cost. In March 2010, voters in Randolph County approved an additional one-quarter percent sales tax to finance the capital needs of the College, to take effect July 1, 2010. This funding stream will finance pay-as-you-go costs of approximately \$2 million per year, beginning with the renovation of the vacant warehouse.

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

Randolph County received an Energy Efficiency grant for \$578,200, which will be used to upgrade the HVAC system for the Social Services building. The project was bid in the spring of 2011 and is expected to be completed in the fall.

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, using specific grants for nearly all construction costs. The project was completed in April 2011.

The County renovated the historic courthouse over the past few years, primarily with proceeds from the sale of timber. Building inspectors performed certain construction activities as time allows, due to the recession. The project was completed in April 2011. In addition, the Sheriff used restricted law enforcement funds from drug seizures to construct a new office building to consolidate special units. The County is also renovating a section of the jail to expand the number of beds available.

At the February 2011 Board retreat, the Emergency Services Director reported that the existing 911 Center would need a major renovation (\$350,000) that would not improve the capacity of the facility. The alternative is a new building to replace both the 911 Center and the Asheboro ambulance base that could be constructed on county land, with an estimated cost of \$2.5 million. The new facility was included in the Emergency Services budget request, but will be addressed in the CIP process.

In March, 2010, the Board of Commissioners met in a spring retreat to receive information on the County's capital needs for the next ten years. Presentations were made by County departments, the community college, and the two public school systems. These needs are summarized in the Summary of Future Capital Needs. Because of limited debt capacity, no decisions were made on specific projects, nor were any priorities set at that time.

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

<i>Project Totals</i>	Prior years	Fiscal year 2011-12	Fiscal year 2012-13	Fiscal year 2013-14	Fiscal year 2014-15
Projected Capital Expenditures					
\$ 2,536,725	\$ 1,088,013	\$ 1,448,712	\$ -	\$ -	\$ -
\$ 578,200	\$ 78,200	\$ 500,000	\$ -	\$ -	\$ -
\$ -					
\$ -					
\$ 6,370,000	\$ 500,000	\$ 3,000,000	\$ 2,000,000	\$ 870,000	\$ -
\$ 9,484,925	\$ 1,666,213	\$ 4,948,712	\$ 2,000,000	\$ 870,000	\$ -

Capital Needs by Category

Randolph County Government

Technology
Energy Efficiency

Asheboro City Schools

Randolph County Schools

Randolph Community College

Continuing Education and Industrial
Center

Projected Financing					
\$ 578,200	\$ 78,200	\$ 500,000			
\$ -					
\$ 8,906,725	\$ 1,588,013	\$ 4,448,712	\$ 2,000,000	\$ 870,000	\$ -
\$ -					
\$ -					
\$ -					
\$ 9,484,925	\$ 1,666,213	\$ 4,948,712	\$ 2,000,000	\$ 870,000	\$ -

Capital Funding Sources

Current Resources:

Federal and State Grant Awards
Other Revenues
Transfer from General Fund

Debt Financing:

General Obligation Bonds
Installment Purchase
Certificates of Participation

Randolph County, North Carolina Capital Improvement Plan

Project Category: County Government

Project Name: Technology Improvements

Fund : Technology Capital Project \$ 1,636,725
 Emergency Telephone System Fund \$ 900,000
Projected Capital Costs
 Anticipated Operating Impact
 Anticipated Debt Service

Prior Years	2011-12	2012-13	2013-14	2014-15	2016-2020
\$ 1,088,013	\$ 1,448,712	\$ 100,000	\$ 200,000	\$ 200,000	\$ 1,000,000
	N/A	N/A	N/A	N/A	N/A

Project Description

In January of every year, a Technology Work Plan is presented to the Board of Commissioners for the upcoming calendar year. Technology projects are approved by the Commissioners and funded primarily with a portion of departmental savings from the prior year.

Purpose and Need

The County has several key computer applications, which are stand-alone systems; that is, they do not integrate with other processes, making manual entry of the same data necessary. We also have obsolete hardware, which is overdue for replacement. The technological improvements made over the past twenty years will allow County employees to be much more productive and allow for greater communication with citizens.

Project Status

The Billing and Collections portion of the tax software went live in July 2009. Work continues to fully implement the software.

The Tax Appraisal portion of the tax software went live in the spring of 2011. Work continues to fully implement the software.

The Central Permitting software replacement has been selected and is in the initial stages of conversion. The application is expected to be implemented in late 2011.

Replacement of 911 telephone equipment (\$900,000) will be paid with dedicated resources in the Emergency Telephone System Fund.

Impact On Annual Operating Budget

New software applications will require annual maintenance and upgrade fees, which are not yet available. An estimate of \$200,000 is included above.

Project Costs	
Tax Billing and Collections	\$ 539,529
Tax Appraisal	759,196
Central Permitting	338,000
911 Telephone Equipment	<u>900,000</u>
Total	\$ 2,536,725

Method of Financing	
General Fund Appropriations	\$ 1,540,725
Grant Awards	-
Other Revenues	900,000
Interest earnings	<u>96,000</u>
Total	\$ 2,536,725

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

Project Category: Randolph County Government

Project Name: Energy Efficiency

Fund : Energy Efficiency Capital Project

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

Prior Years	2011-12	2012-13	2013-14	2014-15	2016-2020
\$ 78,200	\$ 500,000	\$ -	\$ -	\$ -	\$ -
\$ (45,000)	\$ (45,000)	\$ (90,000)	\$ (90,000)	\$ (90,000)	\$ (450,000)
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

Randolph County has received a federal grant to improve the energy efficiency of its public facilities.

Purpose and Need

This project will account for the funding available through the Energy Efficiency and Conservation Block Grant, a program to encourage projects that reduce energy use and fossil fuel emissions and improve energy efficiency. It is the intention of Randolph County to primarily utilize these funds to develop an energy efficiency and conservation strategy and to conduct building energy audits and retrofits to improve energy efficiency at various county facilities.

Project Status

The County's energy strategy has been approved by the Dept. of Energy and the actual upgrades commenced in the spring of 2010, with completion expected by the end of 2011.

Impact On Annual Operating Budget

This investment is expected to lower our energy costs by approximately \$90,000, according to the independent energy assessment conducted in late 2009.

Project Costs	\$
Architect / Design	-
Professional Fees	96,170
Land Acquisition	-
Construction	-
Upgrades to Facilities	482,030
Other	-
Total	\$ 578,200

Method of Financing	\$
General Fund Appropriations	-
Grant Awards	578,200
Service Revenues	-
General Obligation Bonds	-
Installment Purchase	-
Certificates of Participation	-
Total	\$ 578,200

Randolph County, North Carolina Capital Improvement Plan

Randolph Community College

Project Name: Continuing Education and Industrial Center

Fund : Randolph Community College Capital Project

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

Prior Years	2011-12	2012-13	2013-14	2014-15	2016-2020
\$ 500,000	\$ 3,000,000	\$ 2,000,000	\$ 870,000	\$ -	\$ -
\$ -	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

This project will greatly expand and renovate the Asheboro campus of the Community College. A vacant industrial warehouse will be renovated to expand existing trade programs. After these programs are relocated to the new facility, the Early College program will be able to consolidate locations into one building. The project costs will be financed through the quarter-cent sales tax dedicated for RCC capital needs.

Purpose and Need

Randolph Community College must increase its space and capacity in order to maintain the ability to continue serving the rapidly growing number of college transfer students, students seeking higher paying jobs, and unemployed students who turn to the College for education, training, and hope. Randolph County has an unemployment rate of 11%, or approximately 8,250 unemployed adults, an estimated 44% of whom are currently enrolled at Randolph Community College to train for new careers. The former warehouse building requires significant renovation to be used to train workers, educate students, and help put the county back to work. Randolph Community College's use of the former warehouse property, rather than financing new construction, will save taxpayers' money.

Project Status

The project will require approvals from state agencies. Bids will be awarded in late summer and construction is expected to begin in the fall of 2011.

Impact On Annual Operating Budget

Operating costs are expected to be around \$85,000

Project Costs	\$
Architect / Design	625,401
Professional Fees	69,413
Land improvements	405,000
Construction	4,885,186
Furniture / Equipment	385,000
Other	-
Total	\$ 6,370,000

Method of Financing	\$
Transfer from General Fund	6,370,000
(Quarter-cent sales tax proceeds)	
Grant Awards	
General Obligation Bonds	-
Installment Purchase	-
Certificates of Participation	-
Total	\$ 6,370,000

Randolph County, North Carolina Summary of Future Capital Needs

The following projects have been proposed for future consideration in the Capital Improvement Plan. These proposed projects are listed for capital planning purposes only. No decision has been made on the merits of the projects and their inclusion here does not guarantee they will ever be completed. Other capital needs will develop over time and may replace or delay these projects. However, it is critical to list these needs in order to coordinate the various demands on County resources over the next few years.

Asheboro City Schools

<u>Project</u>	<u>Estimated cost</u>
Old Balfour / Early Childhood Development Center	\$ 5,625,000
Asheboro High School Addition and Renovation	21,223,003
N. Asheboro Middle School Renovation Project	6,681,440
New Elementary School Project	13,104,944
Infrastructure and Systems Upgrades	14,194,308
Athletic Facilities Upgrades	1,515,000
	<u>\$ 62,343,695</u>

Randolph County Schools

<u>Project</u>	<u>Estimated cost</u>
New Trinity area middle school	\$ 19,400,000
New Eastern area elementary school	15,600,000
New Randleman area elementary school	15,600,000
New Randleman area middle school	19,400,000
New Southwest area middle school	19,400,000
Renovation to Braxton Craven school	1,900,000
Renovation to Ramseur Elementary school	1,700,000
Renovation to Eastern Randolph High School	5,000,000
Renovation to Randleman High School	10,200,000
Renovation to Southwest High School	5,700,000
Renovation to Trinity High School	5,000,000
	<u>118,900,000</u>

Randolph Community College

<u>Project</u>	<u>Estimated cost</u>
Emergency Services Training Center: Classrooms Addition	\$ 750,000
Emergency Services Training Center: Indoor Firing Range	4,800,000
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
Real Property Acquisitions	5,000,000
	<u>\$ 45,550,000</u>

Randolph County Government

<u>Project</u>	<u>Estimated cost</u>
Replacement of Emergency Radio system (VIPER project)	\$ 2,082,764
New 911 Center and Ambulance Base	2,500,000
Renovation of 911 Center	200,000
Replacement of EMS heart monitors	330,000
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
Repaving of McDowell Center parking lot	170,000
County Water Plan	
Corridor Water Distribution Lines	17,850,350
District Water Lines	12,725,546
	<u>\$ 67,182,941</u>

Randolph County
Annual Debt Service Requirements
Current Obligations



Fiscal Year	ALL DEBT SERVICE		ALL DEBT
	Total Principal	Total Interest	GRAND TOTALS
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	\$ 116,507,585	\$ 38,059,342	\$ 154,566,927

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		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
2011-12	\$ 100,000	\$ 2,900	\$ 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	\$ 100,000	\$ 2,900	\$ 3,337,365	\$ 378,947	\$ 430,220	\$ 60,338

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Certificates of Participation 2003 Refunding December 16, 2003		Certificates of Participation 2004 Refunding February 26, 2004		Certificates of Participation 2004A Refunding March 17, 2004	
	Principal	Interest	Principal	Interest	Principal	Interest
2011-12	\$ 2,205,000	\$ 461,925	\$ 3,350,000	\$ 499,944	\$ 155,000	\$ 1,078,656
2012-13	2,290,000	377,100	3,335,000	399,444	160,000	1,074,200
2013-14	2,395,000	271,450	3,255,000	291,056	165,000	1,069,200
2014-15	2,510,000	151,700	3,220,000	148,700	170,000	1,063,838
2015-16	210,000	26,200			3,410,000	1,058,100
2016-17	220,000	17,800			3,380,000	908,750
2017-18	225,000	9,000			3,345,000	760,450
2018-19					3,330,000	593,200
2019-20					3,310,000	426,700
2020-21					3,290,000	261,200
2021-22					3,240,000	129,600
2022-23						
2023-24						
2024-25						
2025-26						
2026-27						
2027-28						
Totals	\$ 10,055,000	\$ 1,315,175	\$ 13,160,000	\$ 1,339,144	\$ 23,955,000	\$ 8,423,894

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Certificates of Participation School Construction August 30, 2006		Certificates of Participation School Construction September 26, 2007			
	Principal	Interest	Principal	Interest		
2011-12	\$ 2,060,000	\$ 1,446,607	\$ 1,915,000	\$ 1,539,068		
2012-13	2,060,000	1,343,607	1,915,000	1,462,469		
2013-14	2,060,000	1,261,206	1,915,000	1,381,081		
2014-15	2,060,000	1,173,656	1,915,000	1,299,694		
2015-16	2,060,000	1,089,006	1,915,000	1,223,094		
2016-17	2,060,000	986,006	1,915,000	1,127,344		
2017-18	2,060,000	903,607	1,915,000	1,045,956		
2018-19	2,060,000	821,206	1,915,000	950,206		
2019-20	2,060,000	736,231	1,915,000	854,456		
2020-21	2,060,000	633,232	1,910,000	758,706		
2021-22	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	\$ 32,955,000	\$ 12,259,926	\$ 32,515,000	\$ 14,279,018		

Randolph County, North Carolina

Adopted Fiscal Year Budgets

Past Five Years



	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Revenues					
Ad Valorem Property Taxes	\$46,311,750	\$52,812,000	\$55,265,460	\$55,265,460	\$58,318,792
Local Option Sales Tax	\$23,080,000	\$24,156,918	\$21,926,100	\$16,592,000	\$15,559,000
Other Taxes and Licenses	\$1,154,000	\$1,179,000	\$1,067,750	\$1,314,000	\$1,314,000
Unrestricted Intergovernmental	\$56,900	\$392,900	\$425,900	\$456,900	\$520,000
Restricted Intergovernmental	\$16,371,819	\$16,834,708	\$18,533,609	\$18,253,221	\$19,587,308
Permits and Fees	\$2,007,250	\$1,616,000	\$1,488,700	\$1,122,000	\$1,022,600
Sales and Services	\$8,067,182	\$8,739,249	\$8,938,426	\$8,589,399	\$8,472,816
Investment Earnings	\$1,695,000	\$1,695,000	\$920,000	\$510,000	\$410,000
Miscellaneous Receipts	\$443,073	\$432,385	\$452,879	\$432,771	\$446,283
Transfers from Other Funds	\$1,492,015	\$1,393,265	\$2,678,015	\$1,724,200	\$4,167,711
Appropriated Fund Balance	\$2,165,418	\$1,838,158	\$2,489,308	\$7,402,270	\$375,000
	<u>\$102,844,407</u>	<u>\$111,089,583</u>	<u>\$114,186,147</u>	<u>\$111,662,221</u>	<u>\$110,193,510</u>

Property Tax Rate	0.535	0.535	0.555	0.555	0.586
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Expenditures

County Services	\$ 60,683,306	\$ 64,030,853	\$ 64,507,210	\$ 60,782,505	\$ 60,914,541
Education	\$ 25,356,859	\$ 25,906,008	\$ 27,523,519	\$ 28,683,506	\$ 27,582,041
Debt Service	\$ 11,093,961	\$ 15,077,920	\$ 16,849,104	\$ 16,360,944	\$ 15,350,565
Appropriations to Outside Agencies	\$ 3,416,831	\$ 3,747,332	\$ 3,863,364	\$ 4,392,316	\$ 4,346,363
Transfers to Other Funds	\$ 2,293,450	\$ 2,327,470	\$ 1,442,950	\$ 1,442,950	\$ 2,000,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$102,844,407</u>	<u>\$111,089,583</u>	<u>\$114,186,147</u>	<u>\$111,662,221</u>	<u>\$110,193,510</u>

Randolph County Statistical Information

	Fiscal Years Ending June 30		
	<u>2005</u>	<u>2006</u>	<u>2007</u>
Population	136,237*	137,582*	138,870*
Median Age			
County	36.99	37.10*	37.29*
State	35.97	36.19*	36.36*
Per Capita Personal Income			
County	\$26,274	\$27,092	\$28,505
State	\$32,035	\$33,558	\$34,968
Current County Unemployment Rate	4.40%	4.20%	4.50%
Current Statewide Unemployment Rate	5.00%	4.50%	4.70%
Average Daily Student Membership			
Asheboro City Schools	4,518	4,584	4,631
Randolph County Schools	18,165	18,417	18,851
Property Valuation	\$8,539,523,464	\$8,678,534,797	\$8,863,015,552
County Tax Rate per \$100 valuation	\$0.5000	\$0.5250	\$0.5350
Average Statewide County Tax Rate	\$0.6460	\$0.6504	\$0.6489
County Tax Collection Rate	98.07%	97.95%	98.21%
Statewide Average Tax Collection Rate	97.04%	97.63%	97.43%
Bond Ratings:			
Moody's	Aa3	Aa3	Aa3
Standard & Poors	AA-	AA-	AA-
Debt per capita	\$676	\$617	\$860

* Estimate

** 2010 Census



Fiscal Years Ending June 30

<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
140,896*	142,467*	141,752**	144,193*	145,823*
37.44*	37.55*	38.77*	38.92*	39.02*
36.52*	36.66*	37.47*	37.56*	
\$28,913	\$28,717	N/A	N/A	N/A
\$35,683	\$34,879	N/A	N/A	N/A
5.40%	12.20%	11.80%	10.30%	N/A
5.40%	10.90%	11.10%	9.70%	N/A
4,473	4,443	4,581	4,593	4,697
18,994	19,044	18,566	18,590	18,664
\$ 10,089,248,456	\$ 10,194,170,372	\$ 10,217,329,647	\$ 10,100,000,000*	\$ 10,100,000,000*
\$0.5350	\$0.5550	\$0.5550	\$0.5860	\$0.5860
\$0.6271	\$0.6076	\$0.6161	\$0.5977	N/A
98.19%	97.86%	97.60%	97.2%*	N/A
97.38%	97.05%	97.17%	N/A	N/A
Aa3	Aa3	Aa3	Aa3	Aa3
AA-	AA-	AA-	AA-	AA-
\$1,043	\$960	\$876	\$808	\$728

Randolph County Statistical Information



PRINCIPAL EMPLOYERS

<u>Company Name</u>	<u>Industry</u>	<u>Employment Range</u>
Randolph County Schools	Education & Health Services	1,000+
Smx Corp	Professional & Business Services	1,000+
Randolph Hospital Inc	Education & Health Services	1,000+
Mastec Services Company Inc	Construction	500-999
Klaussner Furniture Industries Inc	Manufacturing	500-999
County Of Randolph	Public Administration	500-999
Asheboro City Schools	Education & Health Services	500-999
Energizer Battery Manufacturing Inc	Manufacturing	500-999
Acme Mccrary Corp	Manufacturing	500-999
Wal-Mart Associates Inc	Trade, Transportation & Utilities	500-999
United Furniture Industries Nc Llc	Manufacturing	500-999
Technimark Inc.	Manufacturing	500-999
Arrow International Inc	Manufacturing	500-999
Randolph Community College	Education & Health Services	500-999
Therapeutic Alternatives Inc	Education & Health Services	250-499
City Of Asheboro	Public Administration	250-499
Wells Hosiery Mills Inc	Manufacturing	250-499
Sealy Inc	Manufacturing	250-499
State Of NC Dept Of Environment	Public Administration	250-499
Goodyear Tire And Rubber Inc	Manufacturing	250-499
Food Lion Llc	Trade, Transportation & Utilities	250-499
Fox Apparel	Manufacturing	250-499
Kayser-Roth Corporation	Manufacturing	250-499
Hughes Furniture Industries Inc	Manufacturing	250-499
Prestige Fabricators Inc	Manufacturing	250-499

Source: N.C. Employment Security Commission

Third Quarter 2010

Randolph County Statistical Information



EMPLOYMENT - NUMBER & PERCENT BY INDUSTRY

	County		NC	
Total Federal Government	318	0.72%	72,184	1.91%
Total State Government	1,501	3.40%	178,691	4.73%
Total Local Government	4,275	9.70%	395,591	10.47%
Total Private Industry	37,997	86.18%	3,131,009	82.89%
Total All Industries	44,091	100.00%	3,777,475	100.00%
Industry				
Agriculture Forestry Fishing & Hunting	247	0.56%	32,102	0.85%
Mining	-	0.00%	3,063	0.08%
Utilities	116	0.26%	13,333	0.35%
Construction	2,669	6.05%	179,646	4.76%
Manufacturing	14,537	32.97%	434,019	11.49%
Wholesale Trade	1,731	3.93%	165,143	4.37%
Retail Trade	3,949	8.96%	440,335	11.66%
Transportation and Warehousing	829	1.88%	122,519	3.24%
Information	246	0.56%	69,383	1.84%
Finance and Insurance	825	1.87%	147,830	3.91%
Real Estate and Rental and Leasing	253	0.57%	48,869	1.29%
Professional and Technical Services	582	1.32%	180,603	4.78%
Management of Companies and Enterprises	-	0.00%	73,787	1.95%
Administrative and Waste Services	3,245	7.36%	240,711	6.37%
Educational Services	3,259	7.39%	325,748	8.62%
Health Care and Social Assistance	4,419	10.02%	547,933	14.51%
Arts Entertainment and Recreation	675	1.53%	66,876	1.77%
Accommodation and Food Services	3,016	6.84%	345,951	9.16%
Other Services Ex. Public Admin	1,038	2.35%	94,110	2.49%
Public Administration	2,448	5.55%	243,725	6.45%
Unclassified	7	0.02%	1,789	0.05%

Source: N.C. Employment Security Commission

Third Quarter 2010

RANDOLPH COUNTY, NORTH CAROLINA

Budget and Accounting Policies



FINANCIAL STRUCTURE - FUND ACCOUNTING

The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses as appropriate. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements.

The County utilizes encumbrance accounting for its governmental fund types, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation.

BASIS OF ACCOUNTING

The accounting and budgeting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. In accordance with North Carolina General Statutes, all funds of the County are maintained during the year using the modified accrual basis of accounting for both budgeting and reporting purposes.

Under the modified accrual basis, revenues are recognized in the accounting period when they become susceptible to accrual (i.e., when they are "measurable" and "available") to pay the liabilities of the current period. The County considers all revenues available if they are collected within 90 days after year-end, except for property taxes. Ad valorem property taxes are not accrued as revenue because the amount is not susceptible to accrual.

In addition, expenditures are recorded when the related fund liability is incurred, if measurable, except for unmatured principal and interest on general long-term debt, which is recognized when due, and certain compensated absences and claims and judgments, which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on a basis of generally accepted accounting principles (GAAP). In most cases this conforms to the way the County prepares its budget. The CAFR shows fund expenditures and revenues on both a GAAP basis and Budget Basis for comparison purposes.

Budget and Accounting Policies (Concluded)

BUDGETARY BASIS

All budgets are prepared using the modified accrual basis of accounting. An annual budget is adopted for the general, three special revenue funds, and the enterprise fund. All annual appropriations lapse at fiscal year-end.

The County's budgets are adopted as required by the North Carolina General Statutes. G.S. 159-8 requires that “each local government and public authority shall operate under an annual balanced budget ordinance adopted and administered in accordance with this Article. A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations.” The budget ordinance must be adopted by July 1 of the fiscal year or the governing board must adopt an interim budget that covers that time until the annual ordinance can be adopted.

Expenditures may not legally exceed appropriations at the departmental level for the general fund and special revenue funds, and the project level for capital ordinances. The County Manager is authorized to transfer appropriations within a department; however, all revisions that alter the total expenditures of any department must be approved by the governing board.

Under the County's budgetary process, outstanding encumbrances are reported as reservations of fund balances and do not constitute expenditures or liabilities since the commitments will be reappropriated and honored the subsequent fiscal year.

RANDOLPH COUNTY, NORTH CAROLINA

Long-Term Financial Policies



FISCAL POLICY OBJECTIVES

Most County programs are considered critical to the quality of life of our citizens, with nearly all required under state and/or federal law. In addition, many outside organizations, including public schools and our community college, depend on significant financial support from the County. In recognition of these responsibilities, a certain level of reserve funds are necessary as part of prudent fiscal policy.

Fund balances are maintained in all funds as reserves for emergencies, to provide resources during periods when disbursements exceed cash deposits, to provide flexibility in financing nonrecurring capital or operating costs, to satisfy bond rating agencies, and to generate investment earnings. Under state law, only a portion of fund balance is available for appropriation. G.S. Statute 159-8 defines fund balance available for appropriation as “cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next proceeding the budget year.”

The Board of Commissioners recognizes the importance of maintaining an adequate fund balance level in the General Fund and has the following objectives:

- As required under the Local Government Budget and Fiscal Control Act, Randolph County will adopt an annual balanced budget ordinance, one that minimizes the appropriation of fund balance;
- Revenues and expenditures shall be budgeted at realistic levels that accurately project County operations, in order to avoid shortfalls;
- The County shall refrain from funding continuing expenses with one-time revenues (except for a clearly defined emergency purpose, such as during severe budget distress);
- For cash flow purposes, the level of unassigned fund balance should never fall below 16% (two months expenditures).

In order to accommodate these prudent fiscal objectives, Randolph County shall maintain the year-end General Fund unassigned fund balance that is available for appropriation at a level of twenty percent (20%) of the subsequent year’s total General Fund Expenditures budget. This percentage represents the equivalent of two and one-half months of operating expenses.

Any amounts remaining in the fiscal year-end General Fund unassigned fund balance in excess of 24% of the approved subsequent year's budgeted expenditures shall be committed for capital purposes and shall be maintained in a separate capital reserve fund. The primary purpose of the reserve will be to provide resources for significant construction and other projects included in the Capital Improvement Plan.

INVESTMENT POLICY OBJECTIVES

The investment program shall be operated in conformance with federal, state, and other legal requirements, including North Carolina General Statute 159-30. The County will consolidate cash and reserve balances from all funds to maximize investment earnings and to increase efficiencies with regard to investment pricing, safekeeping and administration. Investment income will be allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

The primary objectives, in priority order, of investment activities shall be safety, liquidity, and yield:

- **Safety** - Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.
- **Liquidity** - The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demands (static liquidity). Furthermore, since all possible cash demands cannot be anticipated, the portfolio should consist largely of certificates of deposit, money market mutual funds or local government investment pools which offer same-day liquidity for short-term funds.
- **Yield** - The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs. Return on investment is of lesser importance compared to the safety and liquidity objectives described above. The core of investments is limited to relatively low risk securities in anticipation of earning a fair return relative to the risk being assumed.

In accordance with North Carolina General Statute 159-31(b) and the GFOA Recommended Practices on the Collateralization of Public Deposits, full collateralization will be required on deposits at interest and savings certificates of deposit. The County shall use only banking institutions approved by the North Carolina Local Government Commission.

The County shall limit the maximum final stated maturities of investments to three years unless specific authority is given to exceed. To the extent possible, the County will attempt to match its investments with anticipated cash flow requirements. Unless matched to a specific cash flow, the County will not directly invest in securities maturing more than two (2) years from the date of purchase. The Finance Officer shall determine what the appropriate average weighted maturity of the portfolio shall be.

DEBT POLICY OBJECTIVES

Debt policy is intended to provide practical guidelines, parameters and procedural requirements for the issuance and management of debt. Randolph County established debt management criteria that provides financing for essential capital needs in a timely manner, manages its debt obligations to meet demands for capital facilities, preserves the County's strong fiscal position, and ensures sufficient flexibility to meet future obligations or opportunities.

- **Capital Planning and Debt Determination** - The County reviews capital requests from departments, public schools and other agencies and evaluate feasibility of the projects, priority in relation to other needs, optimal timing, possible funding options, and future budgetary effects. If the project moves forward as a recommendation, the Board of Commissioners then consider the proposal, including any debt to be issued. Debt financing will be considered in conjunction with the approval by the Board of the County's Capital Improvement Program (CIP).
- **Use of Debt Financing** - Debt is only to be incurred for financing capital assets that, because of their long-term nature or because of budgetary restraints, cannot be acquired from current or budgeted resources. Debt is not to be used for operational needs. Debt financing can include general obligation bonds, revenue bonds, certificates of participation, lease/purchase agreements, special obligation bonds, or any other financing instrument allowed under North Carolina statutes. Randolph County will seek to utilize the least costly/most appropriate form of financing for its project needs.
- **Debt Affordability** - The County will use an objective, analytical approach to determine the amount of debt to be considered for authorization and issuance. This process involves the comparison of generally accepted standards of affordability to the current County values. These measures shall also be judged against the necessity of and the benefits derived from the proposed projects. These standards and guidelines shall include the following:

Debt Per Capita - This ratio measures the burden of debt placed on the size of the population supporting the debt and is widely used by analysts as a measure of an issuers' ability to repay debt. This measure will be maintained with a target below \$1,000 and a ceiling of \$1,200.

Debt as Percentage of Assessed Valuation - This ratio measures debt levels against the property tax base which generates the tax revenues that are the main source of debt repayment. This ratio is to be targeted at 1.3% with a ceiling of 1.5%. North Carolina state law permits local governments to issue debt up to 8% of the total assessed valuation.

Debt Service as Percentage of Operational Budget - Debt Service payments are the legal obligation of the county: principal and interest paid to retire our obligations. The County must be able to support those payments yet continue to be able to respond to any changing priorities. This ratio reflects the County's budgetary flexibility to

change spending and respond to economic downturns. This ratio is targeted at a level of 13% with a ceiling of 15%.

By establishing maximum debt ratios (ceilings or floors) and target debt ratios over a period of time the County is demonstrating that there is a limit above which the County will not issue additional debt in order to control its debt service burden. The County is committing to either decrease capital spending or to find other funding sources rather than create an excessive debt burden on future budgets..

- **Debt Structure** - Debt will be paid off in a timeframe that is less than the useful life of the asset or project acquired through the financing. General obligation bonds will be generally competitively bid with no more than a 20-year life. Negotiated or private placements, however, may be used where allowed when complex financing or structure is a concern with regard to marketability. The County will primarily issue fixed rate debt in order to lessen interest rate risk over the life of the issue. Variable rate debt may be considered under certain limited circumstances, with analysis of the cost savings weighed against interest rate risk.

Debt service for each issue will be structured in an attempt to level out the County's total debt service payments. Randolph County will seek to structure the debt repayment using equal principal payments. This method results in declining debt service costs over the term as annual interest expense is reduced. This provides additional borrowing capacity sooner than with a fixed payment schedule.

- **Debt sales** – Issuances will be scheduled based on expected cash needs for construction or acquisition of projects. The size of financings will be determined by the cost of the assets being acquired, including all issuance costs. The time of the sale will be determined based on existing cash resources and construction cash draw down requirements. Projects should be expected to be completed within two years after the sale of debt, in a manner to satisfy the two year exception under IRS arbitrage rules.
- **Credit rating** - The County will seek to maintain its current Aa3 bond rating from Moody's Investor Service and AA- bond rating from Standard and Poor's on its general obligation debt and maintain the highest possible ratings on other financing instruments, if rated. Credit enhancements will only be used when necessary for cost-effectiveness and/or marketability. The County will maintain good communications with bond rating agencies about its financial conditions and operations with information being sent to the rating agencies as requested.
- **Refunding of Outstanding Debt** - The County will monitor the municipal bond market for opportunities to obtain interest savings by refunding or advance refunding outstanding debt. The estimation of net present savings should be, at a minimum, in the range of 2.5 - 3%, of the refunded maturities before a refunding process begins.
- **Continuing Disclosure** - The County will provide on-going disclosure information to established national information repositories and maintain compliance with disclosure standards promulgated by state and national regulatory agencies.



Glossary

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.

Comprehensive Annual Financial Report (CAFR) - the County’s annual audit report, which includes financial statements and related statistical information.

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.

Glossary (concluded)

General Statutes – North Carolina codified laws and regulations. Financial issues are contained in G.S 159, the Local Government Budget and Fiscal Control Act.

Generally Accepted Accounting Principles (GAAP) – uniform standards for financial accounting and reporting used by governmental agencies to account for the receipt and expenditure of funds.

GFOA - Government Finance Officers Association

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 5.75% sales tax and counties may elect to levy up to an additional 2.25%.

Modified Accrual – a method of recording the receipt and expenditure of funds in which revenues are recorded when the amount becomes measurable and available to pay current liabilities and expenditures are recorded when the liability is actually incurred.

Occupancy Tax – a tax of the gross receipts derived from the rental of any room, lodging or accommodation furnished by a hotel, motel, or similar facility. The County levies a five percent occupancy tax. The proceeds are restricted for tourism development and tourism related purposes and must be remitted to the Randolph County Tourism Development Authority.

Performance Measure – Quantitative measures that assist in analyzing the effectiveness and efficiency of a program or department.

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.