RANDOLPH COUNTY

2012-2013
PROPOSED BUDGET

Randolph County 2012-2013 Budget Schedule

Tuesday, May 29	6:00 - 6:40 p.m.	Proposed County Budget Presented to Commissioners
	6:40 - 7:00 p.m.	Randolph Community College
	7:00 - 7:20 p.m.	Randolph County Schools
	7:20 - 7:40 p.m.	Asheboro City Schools
	7:40 - 8:00 p.m.	Sandhills Mental Health

Monday, June 4	*6:00 p.m.*	*Regular June Commissioners Meeting*
	7:00 p.m.	*Zoning Public Hearing*

Note: No Budget presentations will be scheduled at this meeting.

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

Monday, June 11	6:00 – 6:30 p.m.	Community Agencies Requesting Financial Assistance
	6:30 p.m.	Fire Department Presentations
		Public Hearing on County Budget

Monday, June 18	6:00 p.m.	Approve Close-out Budget Amendments for FY 11-12
		Budget Discussion
		Adopt School and Fire District Tax Rates
		Adopt Fee Schedules
		Adoption of Final Budget

Randolph County

2012-2013 Proposed Budget

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RANDOLPH COUNTY, NORTH CAROLINA

2012-13 Proposed 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.

The budget document is divided into several sections:

Introductory - This section is designed to provide general information on the format of this budget document, the County's organizational structure, financial reporting, and the annual budget process in Randolph County.

Overview - This section is designed to provide summary financial information on the proposed and adopted budgets, current priorities of this local government, the budget ordinance, and other organization-wide information. Budget issues and the resulting decisions are identified in the Proposed Budget Message. County goals and policies provide further information on fiscal responsibility.

General Fund - Budget information for most County operations are found in this section, including descriptions of services and performance goals.

Other Funds With Annual Budgets - Funds other than the General Fund that have annually adopted budgets are contained in this section.

Capital Improvement Plan - This section documents significant capital needs within the County. Approved projects identify the financing method and future operating costs. Unapproved capital needs that have not been authorized are also listed. The County's debt service schedule for outstanding debt is also included.

Other Information - This section provides supplementary statistical information that may be helpful to the reader. The Glossary of terms is found here.

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. It is the only major annually budgeted fund of the County.

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

Emergency Telephone System Fund is required under state regulations to account for the proceeds and use of the emergency telephone tax. The taxes are assessed to provide resources only 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. 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.

RANDOLPH COUNTY, NORTH CAROLINA

2012-13 Proposed Budget

Readers' Guide

Organization

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

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

Requested, Proposed and Final Budgets

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

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

However, due to requests from the public, supported agencies, or other factors, the Board may decide to change the recommendations of the Budget Officer to arrive at the final approved budget. This may result in information in the budget message which does not correspond to the final budget ordinance.

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

RANDOLPH COUNTY, NORTH CAROLINA

2012-13 Proposed Budget

Readers' Guide

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

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

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

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

RANDOLPH COUNTY, NORTH CAROLINA

2012-13 Proposed Budget

Readers' Guide

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

Revenues By Type

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

Ad Valorem Property Taxes

These revenues represent assessed taxes on the value of property owned within the County. The primary source of County revenues, property taxes are approximately 54% of total General Fund revenues and 100% of Fire District Fund revenues.

Local Option Sales Taxes

These revenues represent a retail sales and use tax, which is available to local governments. Approximately 14% of the Proposed 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 16% 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.

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

Human Services

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

Cultural and Recreational

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

Education

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

Debt Service

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

Other Financing Uses:

Interfund Transfers Out

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

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.

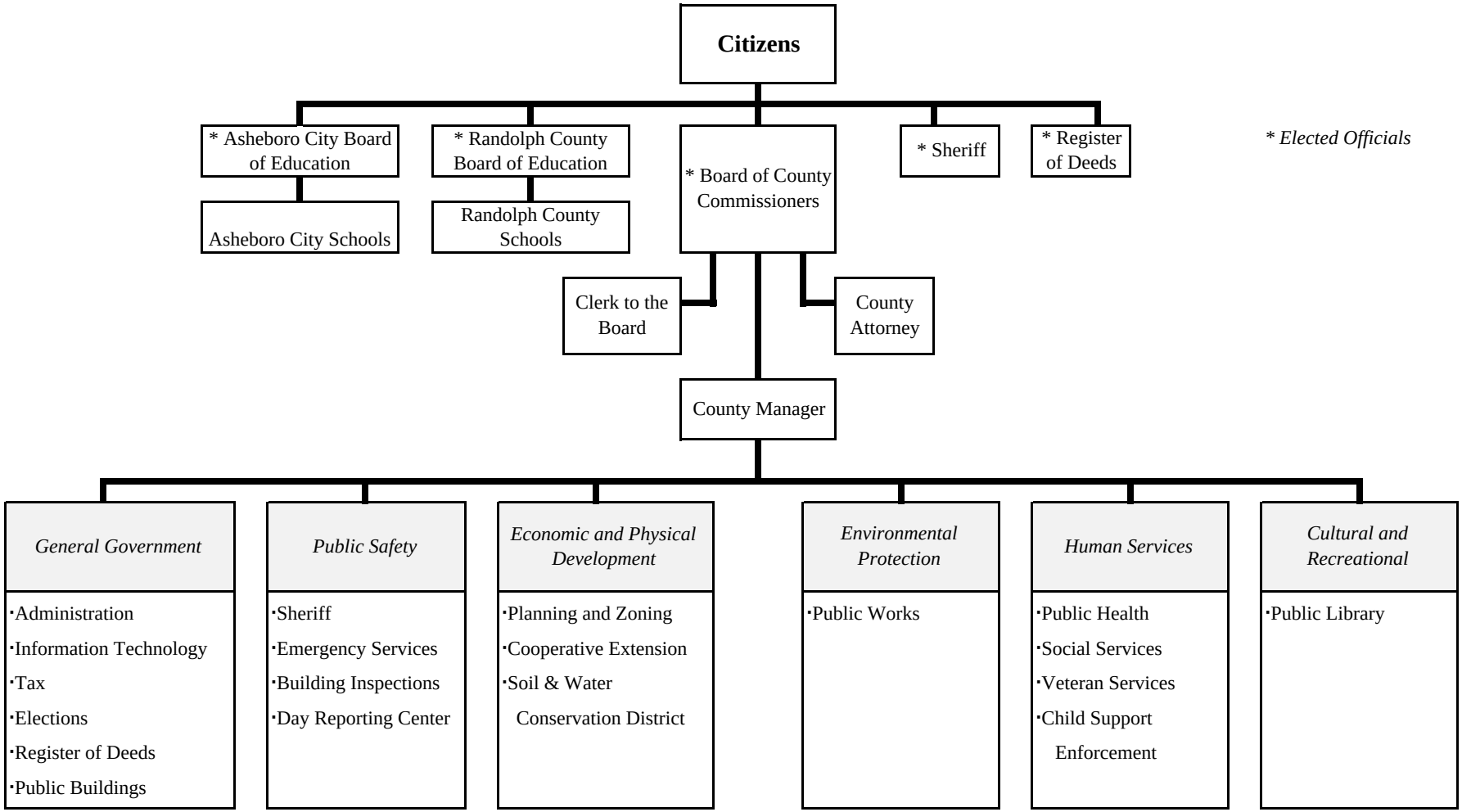
Annually Budgeted Funds of Randolph County

	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:	▪Property Taxes ▪Sales Taxes ▪Federal and State grants		▪Bulk water sales to municipal water systems
Primary Expenditures:	▪Employee Salaries and Benefits ▪Appropriations to Public Schools and Community College ▪Interest and Principal on Outstanding Debt		▪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:	▪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

RANDOLPH COUNTY, NORTH CAROLINA

ORGANIZATIONAL CHART



Randolph County, North Carolina
List of Principal Officials

<u>Elected Officials</u>	
County Commissioner	J. Harold Holmes, *Chairman*
County Commissioner	Darrell L. Frye, *Vice Chairman*
County Commissioner	Stan Haywood
County Commissioner	Phil Kemp
County Commissioner	Arnold Lanier
Sheriff	Maynard Reid
Register of Deeds	Krista Lowe
<u>Appointed County Officials</u>	
County Manager	Richard Wells
Assistant County Manager / Finance Officer	William Massie
Associate County Attorney	Aimee Scotton
Tax Administrator	Debra Hill
<u>Department Heads</u>	
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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Randolph County

North Carolina

For the Fiscal Year Beginning

July 1, 2011

President Executive Director

2012-2013 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, 2012 and ending June 30, 2013 is presented herewith for your consideration. The law specifies that the budget ordinance be adopted by July 1, 2012.

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's local economy has stabilized since the decline of the recession, and there are signs of improvement. However, we certainly are not back to where we were in 2008, and we will not be for several more years. Unemployment was still slightly above the state average in March 2012. 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, including county government, understand the "new reality" of our economy and have taken steps to adjust operations in order to prepare for the future.

Randolph County has benefitted from substantial corporate investment over the past decade. This has expanded the tax base and created hundreds of new jobs. For the fifth year in a row, Site Selection magazine ranked the Greensboro-High Point Metropolitan Statistical Area (MSA) in the national Top 10 for attracting new industry among similar-sized areas (metros with populations of 200,000 to 1 million). The MSA is composed of Guilford, Randolph, and Rockingham counties.

This development includes companies new to the area and existing local firms that need to expand facilities to meet customer demand. For instance, Malt-O-Meal Company, which became the largest county taxpayer in 2010-11, is completing 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.

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, adding diversification and creating jobs for our citizens.

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 2012-13 budget. For the past four years, the distributions of corporate income taxes into the Public School Building Capital Fund have been eliminated, and we don't expect these funds to return. This represents approximately $1.3 million per year that were utilized to help pay for principal and interest payments on debt issued for school construction. In addition, there were other cost shifting measures that impacted the County budget. We have no control over these actions by the State of North Carolina. Until now, we have used fund balance to replace the diverted monies. Now that flexibility is gone; we have no other recurring revenue source other than property taxes.

Infrastructure Needs

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. A $5.92 million proposal to modernize Emergency Services was offered at the May 2012 meeting, possibly financed with a bond referendum. This proposal included replacement of several old ambulance bases and the addition of two new bases in the rural half of the county, which currently has limited service. New bases would also require additional personnel, which would have a recurring annual impact.

In March 2012, the County Commissioners approved the $2.1 million renovation of the old Balfour School. A decision on financing this project will need to be made by early summer. No provision has been made in the Proposed Budget for either pay-as-you-go funding or principal and interest costs for this project.

The Board can review the CIP as part of the budget process, because related operating and debt service costs have an impact on our budget. To provide an understanding of the various capital needs facing the County, a Summary of Future Capital Needs is included in the Capital Improvement Plan (CIP) section of this document. No decisions have been made on these needs.

In the past, 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 substantial debt for several more years. Economic conditions are also limiting our resources for new initiatives; we are being creative when we can.

A well-qualified workforce is a key ingredient in any successful operation, and critical in enticing corporations to locate in Randolph County. 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 chose 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.

Recent Budget Trends

Every year, 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.

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.

As the 19th largest county by population, Randolph County will continue to face issues that will put additional pressure on our property tax rate. We have traditionally maintained a low tax burden for our citizens. In 2011-12, Randolph County had the 40th lowest property tax rate of N.C.'s 100 counties. Randolph County assessed 58.6 cents while the average county property tax rate in N.C for 2012 was 61.41 cents.

Since 2008-09, total County property valuation has held steady at around $10.1 billion; the depreciation in personal property value has been largely offset by new investment. However, in many rural areas, vehicles are being replaced less frequently and no new subdivisions are being developed. With scarce investment, there is lower valuation now and reduced tax revenues. When the revaluation values on real estate are determined next year, the County, municipalities, and special districts may experience lower taxable values and higher revenue neutral property tax rates.

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. However, we are now in a new economic environment and structural changes need to be addressed. Since recurring use of reserves is not sustainable, continued use of appropriated fund balance just creates more pressure on our property tax rate each additional year. If the Board of Commissioners wishes to add anything to next year's budget, there must be recurring resources to pay for them.

Our current operating revenues are relatively flat, and the cost of providing existing services continues to rise. 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. 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. 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.

In many departments, the increase in workload is stretching our employees and budgets. There comes a point when you cannot provide a satisfactory level of service without devoting more financial resources towards operations. While most departments can operate another year without changes, several departments have needs, which are detailed in the requests. Obviously, without available financial resources, these requests could not be included in the Proposed Budget. Only property taxes generate the revenues needed for any substantial initiative.

Several years ago, we began exploring the possibility of operating a regional landfill. Since then, we have been performing our due diligence research and hope to present our recommendation in the fall. If the County decides to move forward with this project, it will be approximately three years for the regulatory and construction process. Recurring annual revenues will not be available until after that time.

2012-13 Goals and Priorities

The Proposed General Fund budget was developed under long-term policy goals, found in the Overview section of this document. Every year, different challenges and opportunities are considered while developing a financial plan for the County. For the 2012-13 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 require.
- 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 2012-2013 Proposed Budget

General Fund

The Proposed Budget for next year totals $111,899,955, which is an increase of $827,792, or 0.74% above the 2011-12 adopted budget. The Proposed General Fund Budget is presented with a 1.4 cent property tax rate increase (2.39%), and continues the use of appropriated fund balance. For 2012-13, there is less than $4 million in available reserves to use before we approach our minimum fund balance policy of 20%. The Proposed Budget does not fund new programs, but does cover the entire annual cost of new positions that were funded in last year's budget for half a year. Certain costs such as contractual commitments have been added for some departments.

General Fund	2011-2012 Final Approved	2012-2013 Requested Budget	2012-2013 **Proposed Budget**
Revenues:			
Ad Valorem Property Taxes	$ 58,828,792	$ 71,247,998	**$ 60,623,200**
Local Option Sales Tax	16,200,000	16,524,000	**16,524,000**
Other Taxes and Licenses	1,339,000	1,305,000	**1,305,000**
Unrestricted Intergovenmental	520,000	445,000	**445,000**
Restricted Intergovernmental	18,208,306	18,048,534	**18,048,534**
Permits and Fees	977,600	939,973	**939,973**
Sales and Services	8,760,691	9,176,199	**9,176,199**
Investment Earnings	310,000	160,000	**160,000**
Miscellaneous Receipts	474,274	474,557	**474,557**
Total Revenues	105,618,663	118,321,261	**107,696,463**
Other Financing Sources:			
Appropriated Fund Balance	5,453,500	363,998	**4,203,492**
Interfund Transfers In	-	-	**-**
Total Other Financing Sources	5,453,500	363,998	**4,203,492**
Total Budgeted Revenues and Other Financing Sources	$ 111,072,163	$ 118,685,259	**$ 111,899,955**

General Fund	2011-2012 Final Approved	2012-2013 Requested Budget	2012-2013 **Proposed Budget**
Expenditures			
General Government	$ 9,828,332	$ 10,046,684	**$ 10,044,721**
Public Safety	21,620,850	23,719,414	**22,422,063**
Economic and Physical Development	2,621,460	2,669,010	**2,634,510**
Environmental Protection	2,932,850	2,647,574	**2,647,574**
Human Services	26,894,867	27,483,665	**27,334,652**
Cultural and Recreational	1,838,670	1,838,677	**1,838,677**
Education	27,592,041	32,894,518	**27,592,041**
Debt Service	15,543,093	15,141,717	**15,141,717**
Contingency	-	-	**-**
Total Expenditures	108,872,163	116,441,259	**109,655,955**
Other Financing Uses			
Interfund Transfers Out	2,200,000	2,244,000	**2,244,000**
Total Budgeted Expenditures and Other Financing Uses	$ 111,072,163	$ 118,685,259	**$ 111,899,955**

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. Annual depreciation of personal property is over $100 million, and we have been fortunate to maintain a level total valuation; many of our special districts have not. The estimated property valuation for 2012-13 remains at $10,100,000,000, the same as the past four fiscal years. Next year's Proposed Budget tax levy of $58,903,200 is based on a property tax rate of 60 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 70.83 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, depending on local economic conditions. Since most of the sales tax is distributed based upon point of sale, local spending is the key factor in estimating future revenues. This analysis led to a two 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 less than 1%. In 2012, the County budgeted the remaining grants ($253,000) available through the corporate tax portion of the Public School Building Capital Fund; these funds are now gone. Other grant programs have also declined. Sales and Services reflect a 4.74 percent increase, mainly due to the conversion of grants to fee-for-service contracts and higher expected ambulance collections. Solid waste fees are expected to continue declining due to lower volume. The Public Works Department has recommended that the solid waste 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 0.29%. 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 $160,000 is budgeted for 2012-13, a decrease of $150,000.

Appropriated Fund Balance
During the past several years, the proposed budget highlighted the operating deficit and the Board had the opportunity to discuss options. In the end, the Board of Commissioners wanted to buffer citizens from a large tax increase and chose to continue the use of available fund balance. Unfortunately, due to the drain on our fund balance, we no longer have that flexibility. A considerable amount of our reserves will be drained to get us through the end of the current fiscal year; we currently have $7.9 million appropriated in 2012. We also have to budget a transfer to the RCC capital project to reflect the authorized advance of up to two million dollars.

Last year's budget included $5,453,500 in Appropriated Fund Balance. The 2013 Proposed Budget requires the use of another $4,203,492, including $353,998 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 over the past four years. Departments cut operating costs by an average of three percent in 2009-10, and cut another three percent in 2010-11. During the budget process, department heads will update the Board on the status of their operations and the pressures they are facing. The Proposed Budget included additional costs where warranted, such as insurance and contractual obligations. The capital outlay requests funded for next year were routine replacement of Sheriff's vehicles and two ambulances.

Employee Pay Plan and Employee Benefits
Our employees work hard and deserve recognition for their efforts. Unfortunately, there is no pay plan adjustment included in the Proposed Budget. Retirement contributions are actuarially determined; rates will remain flat in 2012-13. Randolph County is self-insured with regard to its employee health plan. The County adjusted health plan benefits and offered a second plan with a health savings account in order to control medical care costs.

Requests for New Positions / Reclassifications
Randolph County currently has 738 full-time and 27.25 part-time allocated positions. As mentioned, there are several departments that have experienced a substantial rise in workload over the past few years. There are requests for 15 new positions, primarily in the Sheriff and Emergency Services departments. These needs are listed on the Requests for New Positions page of the Overview section. Because the Public Works accountant position is part of a reorganization that does not require any additional funding, it is the only new position included in the Proposed Budget. In addition, the Sheriff desires to reclassify a position at the Jail from part-time to full time.

Contributions to Community Organizations – Nearly all outside organizations were funded at current levels. In March 2012, the Commissioners approved a five-year, annual $100,000 contribution for the Asheboro Senior Adults Association senior center capital campaign. Another $17,000 was included in the Proposed Budget to increase their part-time Community Resource Connection (CRC) Coordinator to a full-time position. This position monitors compliance with state requirements. The funds were taken from the lapsed contribution to another organization.

Education – The 2012-13 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 2012-13 budget. Including the portion of debt service paid by the County for school facilities, the County's commitment to Education is over 36% of total expenditures.

Total average daily membership (ADM), or student enrollment in the K-12 grades, is projected to increase countywide by only 9 students for next year. However, the ratio of average daily membership between the Randolph County Schools and the Asheboro City Schools shifted by .64% for fiscal year 2012-13, resulting in more Current Expense and Current Capital funding apportioned to the Asheboro City Schools.

		Requested	Proposed
Randolph County Schools	Current Expense	$ 17,487,551	$ 17,168,733
	Current Capital	$ 4,981,547	$ 2,215,057
Asheboro City Schools	Current Expense	$ 4,622,466	$ 4,495,284
	Current Capital	$ 603,694	$ 579,967
	Construction Capital	$ 2,170,913	$ 250,000
Randolph Community College	Current Expense	$ 2,463,347	$ 2,328,000
	Current Capital	$ 485,000	$ 485,000

Interfund Transfers Out – The $2,244,000 transfer to the Randolph Community College Capital Project represents the expected proceeds of the Article 46 sales tax.

Debt Service - The $15,141,717 needed to fund our debt service requirements for fiscal year 2012-13 is 13.53% of this Proposed Budget. Eighty-seven percent of debt service is related to educational facilities; the remainder is for county facilities and water projects. A schedule of future maturities of all debt is available in the Capital Improvement section of this document.

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 increased from $381,129 to $454,122 due to the appropriation of restricted fund balance. The distributions from 911 telephone fees are expected to be $397,993, an increase of $26,864; interest earnings are projected at $2,000.

Landfill Closure Fund

There were no changes in the Landfill Closure Fund, which has a total budget of $186,500. These expenditures are funded by investment earnings of $1,000 and appropriated fund balance of $185,500.

Fire District Fund

This budget book includes information on the requests by area fire departments regarding fire district tax rates. Seven 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

As other governments have done, we have developed a strategy for dealing with major capital needs of our county. A Capital Improvement Plan (CIP) allows us to maintain a long-range capital planning process that can incorporate new issues as they arise. To prevent a backlog of projects, we have a process to determine our priorities, select financing methods, and establish construction timelines. These decisions are summarized in the CIP section of this document.

The County has two 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 Technology Capital Project accounts for the transfer of monies from the General Fund to make major upgrades to the County's technology systems. The Balfour School renovation project will be accounted for in a Capital Project when a financing method is determined. As mentioned, the Emergency Services modernization project is being considered. The Board can discuss this project, along with the Balfour School project, 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 29, 2012

POLICY GOALS

The following long-term goals were reviewed and approved by Department Heads to guide the development of departmental budgets. 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 unassigned 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.

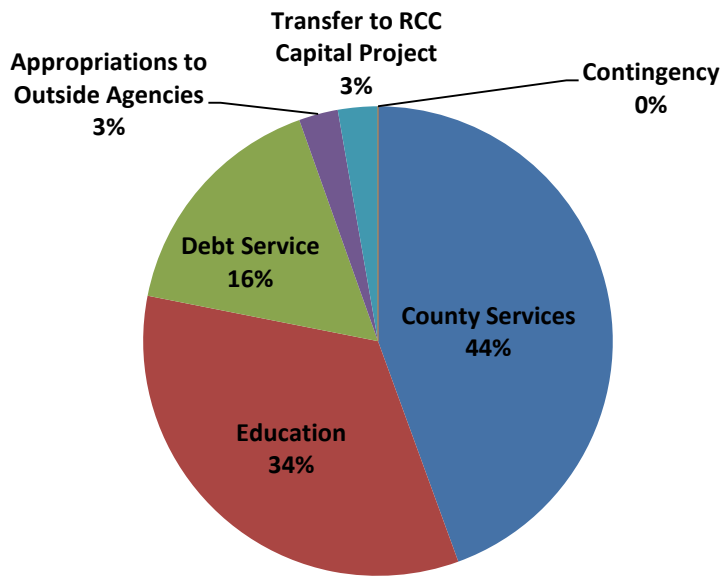
Matrix Linking Policy Goals with County Departments

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	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							
Enviormental 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
Budget at a Glance

Proposed 2013 General Fund Budget
By Purpose

	Budgeted Expenditures	Departmental Revenues and Restricted Resources	Remainder Funded By General County Revenues	
County Services	$ 62,865,588	$ 26,431,130	$ 36,434,458	*44%*
Education	27,592,041	-	$ 27,592,041	*34%*
Debt Service	15,141,717	1,652,896	$ 13,488,821	*16%*
Appropriations to Outside Agencies	4,056,609	1,832,427	$ 2,224,182	*3%*
Transfer to RCC Capital Project	2,244,000	-	$ 2,244,000	*3%*
Contingency	-	-	$ -	*0%*
	$ 111,899,955	$ 29,916,453	$ 81,983,502	



How General County Revenues Are Spent

RANDOLPH COUNTY
Summary of Allocated Positions

	2010-11		2011-12		2012-13					
	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	32.0	-	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	15.0	-	15.0	-	15.0	-	15.0	-		
Public Safety										
Sheriff	224.0	13.0	228.0	13.0	233.0	12.0	228.0	13.0		
Emergency Services	74.0	-	74.0	3.0	84.0	3.0	74.0	3.0		
Inspections	10.0	-	10.0	-	10.0	-	10.0	-		
Day Reporting Center	12.0	-	12.0	-	12.0	-	12.0	-		
Economic and Physical Development										
Planning and Zoning	8.0	-	9.0	-	9.0	-	9.0	-		
Cooperative Extension Service (a)	9.0	0.5	10.0	0.25	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	-	6.0	-		
Human Services										
Public Health	92.0	3.0	89.0	3.0	89.0	3.0	89.0	3.0		
Social Services	155.0	-	160.0	-	160.0	-	160.0	-		
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	-	12.0	-		
Cultural and Recreational										
Public Library	29.0	5.0	28.0	5.0	28.0	5.0	28.0	5.0		
Total General Fund	728.0	24.50	735.0	27.25	751.0	26.25	736.0	27.25	-	-
TOTAL ALL COUNTY POSITIONS	728.0	24.5	735.0	27.25	751.0	26.25	736.0	27.25	-	-

FT - Full Time PT - Part Time

(a) Includes state employees funded 50% by County

RANDOLPH COUNTY
Requests for New Positions
FY 2012-2013

Requested New Positions - Included in the Departmental Budgets

Fund / Department / Position	# of positions	Beg. Date	Salary	FICA	Retirement	Health Insurance	Total	General County Revenues Required (a)	Included in Budget: Requested	Proposed	Final
General Fund											
Sheriff											
Deputy - Legal	1	7/1	$ 34,195	$ 2,616	$ 4,121	$ 6,312	$ 47,244	$ 47,244	✓		
Clerk - Investigations	1	7/1	23,340	1,786	2,096	6,312	33,534	33,534	✓		
Jailer	1	7/1	30,444	2,329	2,734	6,312	41,819	41,819	✓		
Jailer	1	7/1	30,444	2,329	2,734	6,312	41,819	41,819	✓		
			118,423	9,060	11,685	25,248	164,416	164,416			
Emergency Services											
Paramedic	1	7/1	41,220	3,154	3,701	6,312	54,387	54,387	✓		
Paramedic	1	7/1	41,220	3,154	3,701	6,312	54,387	54,387	✓		
Paramedic	1	7/1	41,220	3,154	3,701	6,312	54,387	54,387	✓		
Paramedic	1	7/1	41,220	3,154	3,701	6,312	54,387	54,387	✓		
Paramedic	1	7/1	41,220	3,154	3,701	6,312	54,387	54,387	✓		
Paramedic	1	7/1	41,220	3,154	3,701	6,312	54,387	54,387	✓		
Telecommunicator	1	7/1	33,795	2,585	3,035	6,312	45,727	45,727	✓		
Telecommunicator	1	7/1	33,795	2,585	3,035	6,312	45,727	45,727	✓		
Telecommunicator	1	7/1	33,795	2,585	3,035	6,312	45,727	45,727	✓		
Telecommunicator	1	7/1	33,795	2,585	3,035	6,312	45,727	45,727	✓		
			382,500	29,264	34,346	63,120	509,230	509,230			
Public Works											
Accountant Technician I	1	7/1	24,898	1,905	6,312	1,738	34,853	-	✓	✓	
Total Additions:											
In Requested Budget	**15**		**525,821**	**40,229**	**52,343**	**90,106**	**708,499**	**673,646**	✓		
In Proposed Budget	**1**		**24,898**	**1,905**	**6,312**	**1,738**	**34,853**	**-**		✓	
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 2012-2013

Requested Reclassification of Existing Positions - Effect on Departmental Budgets

Department / Position	Beg. Date	Changes in: Salary	FICA	Retirement & 401(k)	Health Insurance	Total	General County Revenues Required (a)	Included in Budget: Requested	Proposed	Final
Sheriff										
Upgrade part time Jailer to full time position	7/1	$ 32,656	$ 2,498	$ 2,932	$ 6,312	$ 44,398	$ 44,398	✓		
Existing salary and benefits		(14,381)	(1,101)	-	-	(15,482)	(15,482)			
Additional costs		$ 18,275	$ 1,397	$ 2,932	$ 6,312	$ 28,916	$ 28,916			
Public Works										
Reclassify engineer positon in to solid waste facility manager		27,435	2,099	6,312	1,915	37,761	-	✓	✓	
Existing salary and benefits		(49,278)	(3,771)	(6,312)	(4,426)	(63,787)	-			
Less costs (b)		$(21,843)	$ (1,672)	$ -	$ (2,511)	$ (26,026)	$ -			

(b) Savings used to fund the requested accountant position; remaining funds taken from existing budget

RANDOLPH COUNTY

Appropriated Fund Balances

Fiscal Year 2012-2013

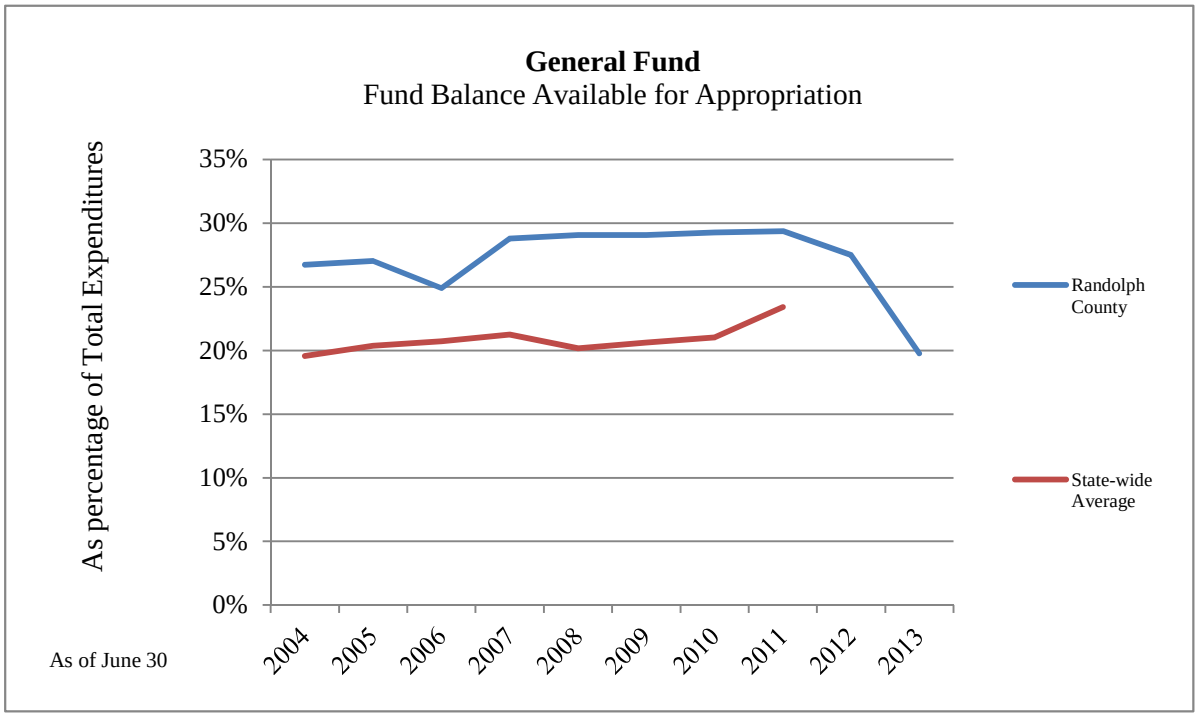
Fund balances are maintained in all funds to supply emergency reserves, to provide resources during periods when disbursements exceed cash deposits, and to generate investment earnings. The County attempts to maintain an unassigned fund balance of at least twenty percent of the total General Fund budget 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, 2011, the County had an unassigned fund balance of twenty-four 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 2012-13 Budget:

General Fund	
For Law Enforcement - Restricted Funds	$ 10,000
For Health Appropriations from Restricted Medicaid Funds	353,998
For Departmental Operations	3,839,494
Total Appropriated Fund Balance - General Fund	$ 4,203,492
Emergency Telephone System Fund	
Total Appropriated Fund Balance - Emergency Telephone	$ 54,129
Landfill Closure Fund	
Total Appropriated Fund Balance - Landfill Closure	$ 185,500



Data is for actual year-end fund balances except for 2012 and 2013, which are estimated.

Randolph County has an official policy to maintain an undesignated fund balance of at least twenty percent of the budget, which would cover expenditures for 2.5 months. By using fund balance for operations, Randolph County has become comparable to the state-wide average for all counties.

RANDOLPH COUNTY

Interfund Transfers

Fiscal Year 2012-2013

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.

	Interfund Transfers	
	In	Out
General Fund		
To Randolph Community College Capital Project		$ 2,244,000
Total General Fund	$ -	$ 2,244,000

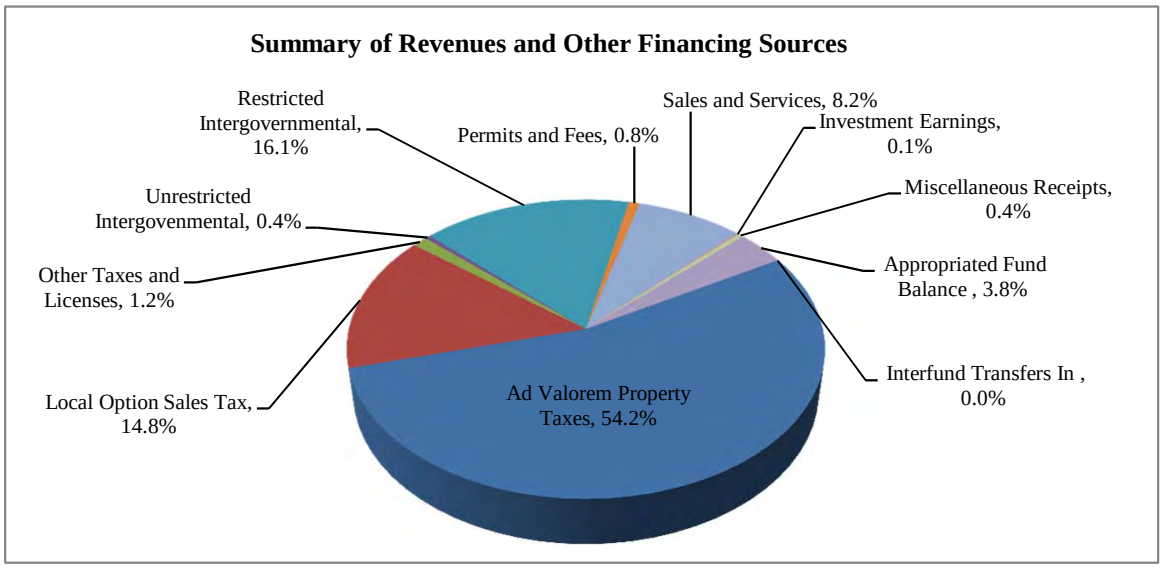
RANDOLPH COUNTY

General Fund

Budget Summary for Revenues and Other Financing Sources

Fiscal Year 2012-2013

	2010-11	2011-12	2012-13		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Revenues:					
Ad Valorem Property Taxes	$ 59,057,915	$ 58,828,792	$ 71,247,998	$ 60,623,200	$ -
Local Option Sales Tax	16,275,099	16,200,000	16,524,000	16,524,000	-
Other Taxes and Licenses	1,194,227	1,339,000	1,305,000	1,305,000	-
Unrestricted Intergovenmental	452,516	520,000	445,000	445,000	-
Restricted Intergovernmental	20,136,439	18,208,306	18,048,534	18,048,534	-
Permits and Fees	943,476	977,600	939,973	939,973	-
Sales and Services	8,445,960	8,760,691	9,176,199	9,176,199	-
Investment Earnings	201,530	310,000	160,000	160,000	-
Miscellaneous Receipts	482,593	474,274	474,557	474,557	-
Total Revenues	107,189,755	105,618,663	118,321,261	107,696,463	-
Other Financing Sources:					
Appropriated Fund Balance	-	5,453,500	363,998	4,203,492	-
Interfund Transfers In	3,225,097	-	-	-	-
Total Other Financing Sources	3,225,097	5,453,500	363,998	4,203,492	-
Total Budgeted Revenues and Other Financing Sources	$110,414,852	$111,072,163	$118,685,259	$111,899,955	$ -



RANDOLPH COUNTY

General Fund
Schedule of Revenues and Other Financing Sources
By Type and Function
Fiscal Year 2012-2013
With Comparative Totals from Fiscal Year 2011-2012

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	$ 60,623,200	$ -	$ -	$ -	$ -	$ -
Sales Taxes	16,524,000					
Other Taxes	89,000	260,000		700,000	256,000	
Intergovernmental:						
Unrestricted	445,000					
Restricted		255,000	623,610	21,720	-	15,317,456
Permits and Fees	-	515,000	304,800	8,600	-	111,573
Sales and Services	247,850	399,000	4,716,572	30,600	2,395,300	1,243,475
Investment Earnings	160,000					
Miscellaneous	54,958		323,307	39,396	-	4,000
Total Revenues	78,144,008	1,429,000	5,968,289	800,316	2,651,300	16,676,504
Other Financing Sources:						
Appropriated Fund Balance	3,839,494		10,000			353,998
Interfund Transfers In				-		
Total Revenues and Other Financing Sources	$ 81,983,502	$ 1,429,000	$ 5,978,289	$ 800,316	$ 2,651,300	$ 17,030,502

Revenues and Other Sources By Function					
Cultural & Recreational	Education	Debt Service	2012-13 Proposed Budget	*2011-12 Approved Budget*	*Percent Change*
$ -	$ -	$ -	$ 60,623,200	*$ 58,828,792*	*3.05%*
			16,524,000	*16,200,000*	*2.00%*
			1,305,000	*1,339,000*	*-2.54%*
			445,000	*520,000*	*-14.42%*
230,748		1,600,000	18,048,534	*18,208,306*	*-0.88%*
-			939,973	*977,600*	*-3.85%*
143,402			9,176,199	*8,760,691*	*4.74%*
			160,000	*310,000*	*-48.39%*
-		52,896	474,557	*474,274*	*0.06%*
374,150	-	1,652,896	107,696,463	*105,618,663*	
			4,203,492	*5,453,500*	*-22.92%*
		-	-	-	
$ 374,150	$ -	$ 1,652,896	$ 111,899,955	*$ 111,072,163*	*0.75%*

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.

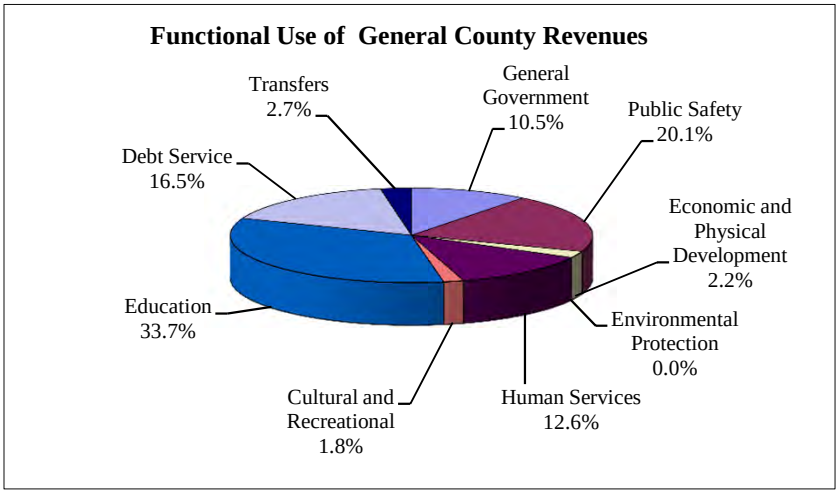
Ad Valorem Property Taxes - levied on real and personal property (including motor vehicles) which is not specifically exempted by statute. The total value of all such taxable property becomes the tax base. The County Commissioners set a tax rate per $100 of valuation. The proposed tax rate is 60.0¢ per $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 salaes tax is commited to community college capital improvements. The remainder is available for unrestricted purposes.

	Tax on retail sales	Percent of tax Unrestricted	Percent of tax Restricted	Restricted Purpose	Committed Purpose
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 2012-2013
With Comparative Amounts For 2010-2011 and 2011-2012

Description	2010-2011	2011-2012	2012-2013		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Ad valorem property taxes:					
Current Year Levy	$ 57,565,227	$ 57,528,792	$ 69,527,998	$ 58,903,200	$ -
Prior Year Taxes	1,132,512	1,000,000	1,400,000	1,400,000	-
Interest and Penalties	360,176	300,000	320,000	320,000	-
Local Option Sales Tax:					
1% Unrestricted Article 39	5,031,330	5,000,000	5,100,000	5,100,000	-
1/2% Unrestricted Article 40	4,075,714	3,780,000	3,855,600	3,855,600	-
1/2% Restricted Article 40	1,443,884	1,620,000	1,652,400	1,652,400	-
1/2% Unrestricted Article 42	731,942	360,000	700,000	700,000	-
1/2% Restricted Article 42	2,887,768	3,240,000	2,972,000	2,972,000	-
1/2% Unrestricted Article 44	22,217	-	-	-	-
1/4% Unrestricted Article 46	2,082,147	2,200,000	2,244,000	2,244,000	-
Hold Harmless payments	97	-	-	-	-
Other Taxes and Licenses:					
Animal Tax	67,850	68,000	68,000	68,000	-
Gross receipts tax - lease/rent	26,846	21,000	21,000	21,000	-
Unrestricted intergovenmental:					
Payment in lieu of taxes	23,426	30,000	25,000	25,000	-
Telecommunication revenue	429,090	440,000	420,000	420,000	-
Gas Tax Refund	-	50,000	-	-	-
Sales and services:					
Bad Check Fees	4,562	2,000	2,000	2,000	-
Foreclosures - Sheriff Fee	1,302	250	250	250	-
Tax Garnishments	37,208	62,000	100,000	100,000	-
Rent - Sandhills Center	101,400	101,400	101,400	101,400	-
Other Rents	46,393	44,200	44,200	44,200	-
Investment earnings:					
Interest on Investments	201,530	310,000	160,000	160,000	-
Miscellaneous receipts:					
Miscellaneous revenues	40,053	31,916	24,958	24,958	-
Sale of County Property	42,813	30,000	30,000	30,000	-
Total Revenues	76,355,487	76,219,558	88,768,806	78,144,008	-
Other Financing Sources:					
Appropriated Fund Balance	-	5,091,490	-	3,839,494	-
Total General County Revenues	$ 76,355,487	$ 81,311,048	$ 88,768,806	$ 81,983,502	$ -

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	8,020,568,764	984,257,278	248,750,002	945,826,716	10,199,402,760	-0.18%
2012	7,900,000,000	1,000,000,000	250,000,000	950,000,000	10,100,000,000	-0.97%
2013	8,050,000,000	995,000,000	235,000,000	820,000,000	10,100,000,000	0.00%

Note: Valuations for FY 2011 and 2012 are estimates.

RANDOLPH COUNTY, NORTH CAROLINA

PRINCIPAL TAXPAYERS

2011-12 Levy

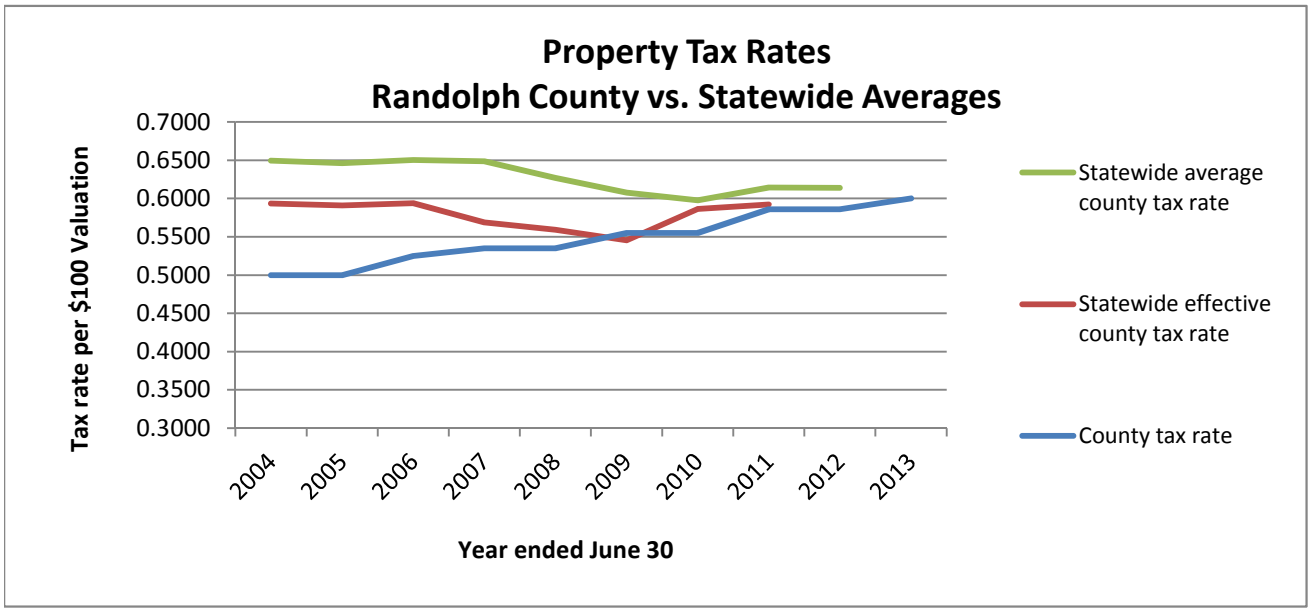
Taxpayer	Type of Business	Assessed Valuation	Percentage of Total Assessed Valuation
Malt-O-Meal	Cereal Production	$ 108,557,899	1.07%
Energizer	Battery Manufacturer	$ 103,391,122	1.02%
Progress Energy	Public Electric Company	$ 59,113,292	0.59%
Starpet	Food Service Containers	$ 57,587,858	0.57%
Randolph Electric Membership	Membership Electric Company	$ 51,125,096	0.51%
Dart Container	Foodservice Packaging	$ 49,918,713	0.49%
Timken Company (The)	Bearings Manufacturer	$ 49,828,805	0.49%
Klaussner Furniture Industries	Furniture Manufacturer	$ 47,194,216	0.47%
Duke Energy Corp.	Public Electric Company	$ 47,105,391	0.47%
Schwarz Properties LLC	Property Management	$ 38,998,967	0.39%

Comparison of Tax Rates with Neighboring Counties

2011-2012 Tax Rate per $100 Valuation

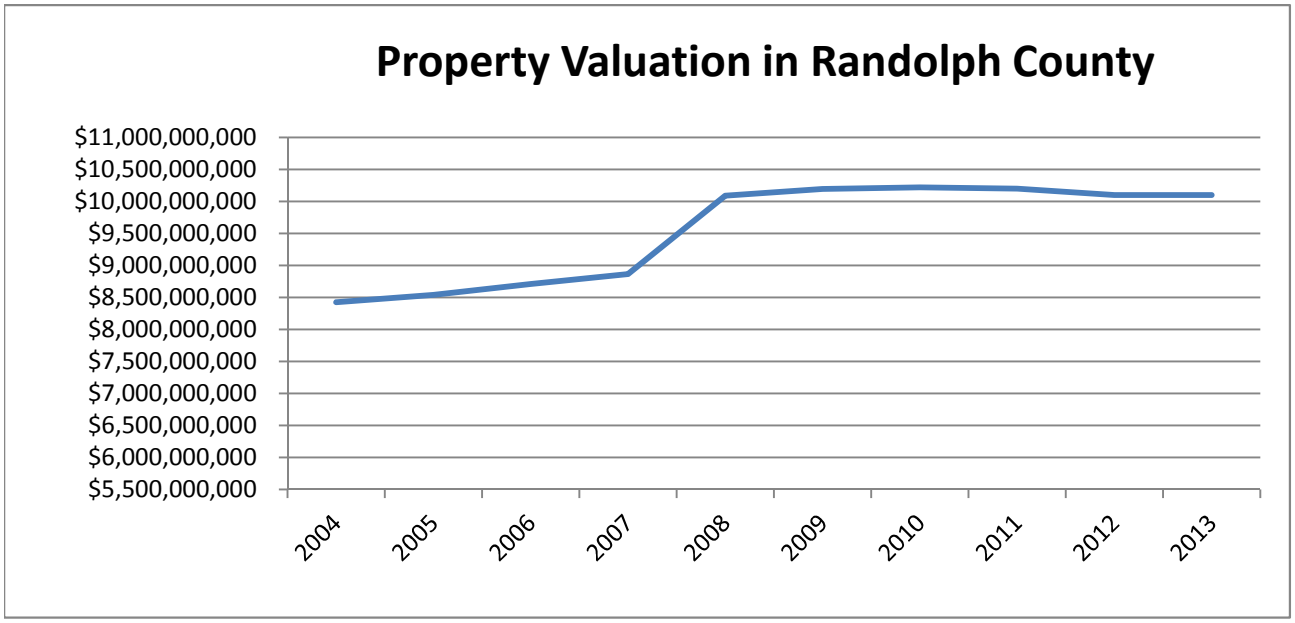
	County-wide Rate	State-wide Rank*
Guilford	$ 0.7824	86
Rockingham	$ 0.6980	67
Forsyth	$ 0.6740	63
Stanly	$ 0.6700	59
Montgomery	$ 0.6700	59
Chatham	$ 0.6219	47
Randolph	**$ 0.5860**	40
Davidson	$ 0.5400	33
Alamance	$ 0.5200	25
Moore	$ 0.4650	19
Regional Average	$ 0.6227	
Statewide Average	$ 0.6141	

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

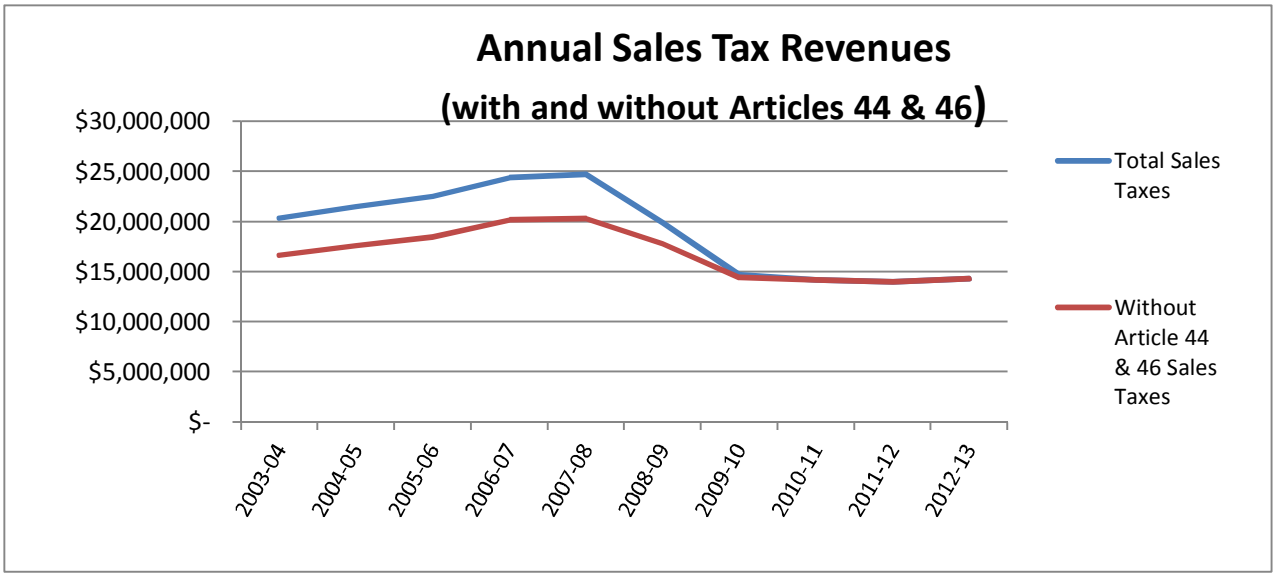


The 2012-13 Proposed Budget includes a tax rate of 60 cents per $100 valuation, a 2.4% rise from in 2012. Randolph County has traditionally maintained a low property tax rate, attempting to keep our citizens' tax burden low. In 2011-12, Randolph County's tax rate was 40th lowest, below the state average (61.4 cents) for all 100 counties. The rise in rates over the past five years corresponds primarily 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. Declining property valuations are reflected in declining average tax rates with a rising effective rate.

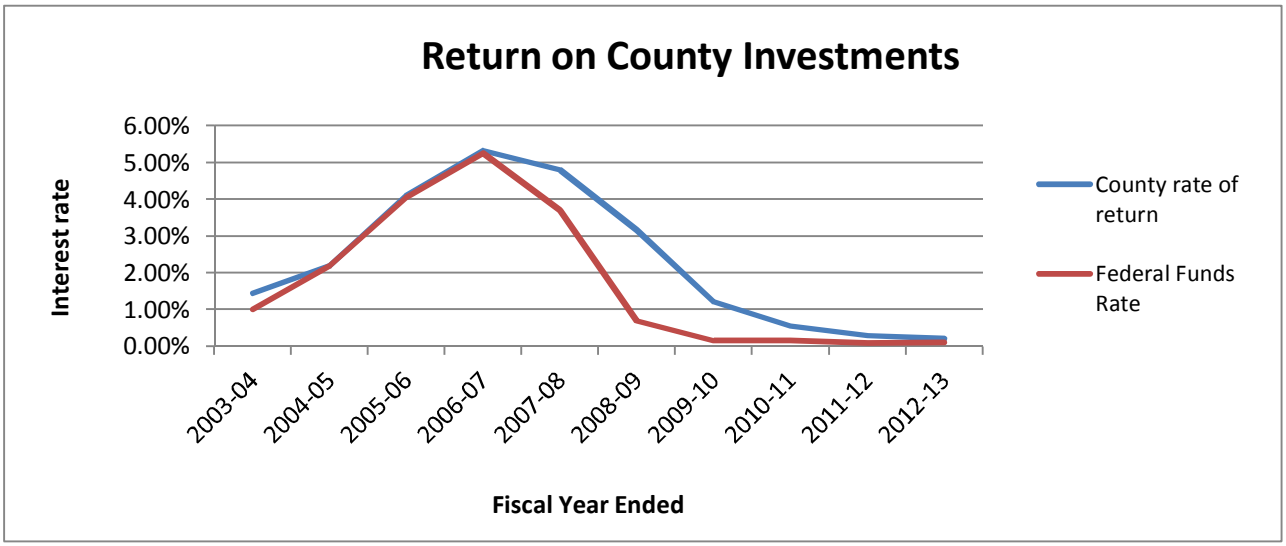


Revaluation of real property values occurs every six years. The most recent property revaluation took effect on January 1, 2007; the next revaluation will be in 2013. During this period, the average growth rate in values was .02%. The Randolph County Tax Department has projected an estimated taxable value of $10.1 billion for the 2011-13 fiscal year, the same as recent years. Lack of new property development and increases in property exemptions and deferrals have limited growth; some municipalities and special districts saw a net decrease in value due to depreciation of personal property .



Data is for actual revenues except for 2011-12 and 2012-13, which are estimated amounts.

Sales taxes have been a critical financial resource to the County; for many years, it represented 20% of the total revenues available in a year. 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 2012-13 Proposed Budget reflects a 2 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 $160,000, a decrease of $150,000.

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.

	2010-2011	2011-2012	2012-2013
	Actual	Final Approved	Proposed
Percent of Total Budget	18.24%	16.39%	15.21%

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.

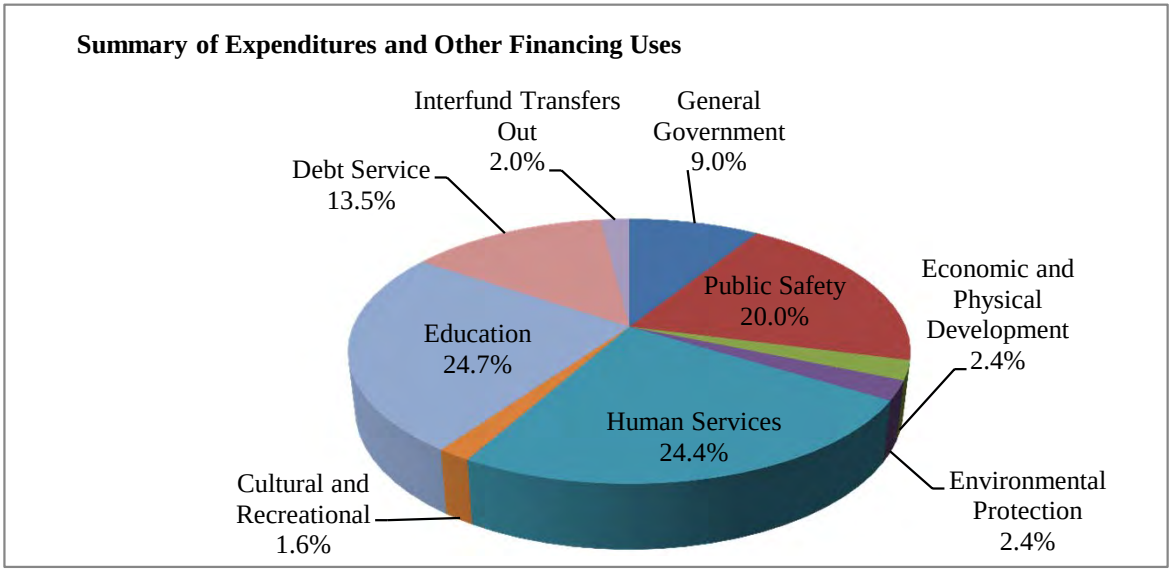
	2010-2011	2011-2012	2012-2013
	Actual	Final Approved	Proposed
Percent of Total Budget	0.85%	0.88%	0.79%

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.

	2010-2011	2011-2012	2012-2013
	Actual	Final Approved	Proposed
Percent of Total Budget	7.65%	7.89%	7.73%

Randolph County
General Fund
Budget Summary for Expenditures and Other Financing Uses
Fiscal Year 2012-2013

	2010-2011	2011-2012	2012-2013		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
General Government	$ 9,038,991	$ 9,828,332	$ 10,046,684	$ 10,044,721	$ -
Public Safety	20,762,202	21,620,850	23,719,414	22,422,063	-
Economic and Physical Development	2,654,024	2,621,460	2,669,010	2,634,510	-
Environmental Protection	2,994,745	2,932,850	2,647,574	2,647,574	-
Human Services	26,023,330	26,894,867	27,483,665	27,334,652	-
Cultural and Recreational	1,857,381	1,838,670	1,838,677	1,838,677	-
Education	27,522,299	27,592,041	32,894,518	27,592,041	-
Debt Service	15,345,146	15,543,093	15,141,717	15,141,717	-
Contingency	-	-	-	-	-
Total Expenditures	106,198,118	108,872,163	116,441,259	109,655,955	-
Other Financing Uses					
Interfund Transfers Out	4,082,147	2,200,000	2,244,000	2,244,000	-
Total Budgeted Expenditures and Other Financing Uses	$110,280,265	$111,072,163	$118,685,259	$ 111,899,955	$ -



RANDOLPH COUNTY

General Fund
Schedule of Expenditures and Other Financing Uses
By Department and Category
Fiscal Year 2012-2013

Department	Expenditures and Other Uses By Category					
	Salaries	Fringe Benefits	Other Operating Expenditures	Capital Outlay	Other Appropriations	Totals
Expenditures:						
General Government						
Governing Body	$ 43,200	$ 22,241	$ 73,922	$ -	$ -	$ 139,363
Administration	1,003,060	425,933	1,492,745	-		2,921,738
Information Technology	724,792	221,008	579,900	-		1,525,700
Tax	1,210,481	407,475	477,655	-		2,095,611
Elections	183,954	51,614	166,862	-		402,430
Register of Deeds	343,763	119,758	159,083	65,000		687,604
Public Buildings	472,105	170,985	1,629,185	-		2,272,275
Public Safety						
Sheriff and Jail	9,092,538	3,156,363	2,199,585	478,417		14,926,903
Emergency Services	3,541,218	1,092,737	851,500	300,000		5,785,455
Building Inspections	464,300	140,356	66,300	-		670,956
Day Reporting Center	542,950	134,696	114,969	-		792,615
Other Public Safety Appropriations			119,000		127,134	246,134
Economic and Physical Development						
Planning and Zoning	400,982	122,351	75,330	-		598,663
Cooperative Extension Service	269,496	88,326	106,043	-		463,865
Soil and Water Conservation	119,205	38,766	23,548	-		181,519
Other Economic Development Appropriations					1,390,463	1,390,463
Environmental Protection						
Public Works	212,862	63,715	2,370,997	-		2,647,574
Human Services						
Public Health	3,290,556	1,091,444	793,583	-	250,000	5,425,583
Social Services	6,138,101	2,040,875	10,431,511	-		18,610,487
Veteran Services	66,498	16,346	4,389			87,233
Child Support Enforcement	388,663	139,774	282,900	-		811,337
Other Human Services Appropriations					2,400,012	2,400,012
Cultural and Recreational						
Public Library	1,161,858	363,745	293,074	-		1,818,677
Other Cultural and Recreational Appropriations					20,000	20,000
Education					27,592,041	27,592,041
Debt Service					15,141,717	15,141,717
Contingency	-	-				-
Other Financing Uses:						
Interfund Transfers Out					2,244,000	2,244,000
	$ 29,670,582	$ 9,908,508	$ 22,312,081	$ 843,417	$ 49,165,367	$ 111,899,955

RANDOLPH COUNTY

General Fund
Capital Outlay Requests
Fiscal Year 2012-2013 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	3	$ 63,000	3	$ 63,000		
Marked vehicles	18	375,417	17	352,417		
Used patrol vehicles	4	23,000	4	23,000		
Transportation vans - Jail	2	40,000	2	40,000		
Kitchen steamer - Jail	1	18,000				
		$ 519,417		$ 478,417		$ -
Emergency Services						
Ambulances	2	$ 300,000	2	$ 300,000		
Fire inspector vehicles	3	$ 75,000		-		
Cardiac monitors	10	$ 425,000		-		
		800,000		300,000		$ -
Cooperative Extension						
Outdoor Learning Center	1	$ 29,500		$ -		$ -
						$ -
Totals		$ 1,413,917		$ 843,417		$ -

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 2012-2013
With Comparative Approved Budget From 2011-2012

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			
	2011-2012	2012-2013		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	136,123	139,363	139,363	-
Administration	2,871,738	2,921,738	2,921,738	-
Information Technology	1,503,636	1,525,700	1,525,700	-
Tax	1,967,807	2,097,574	2,095,611	-
Elections	370,052	402,430	402,430	-
Register of deeds	685,878	687,604	687,604	-
Public Buildings	2,293,098	2,272,275	2,272,275	-
	9,828,332	10,046,684	10,044,721	-
Public Safety				
Sheriff	14,667,826	15,344,433	14,926,903	-
Emergency Services	5,445,420	6,665,276	5,785,455	-
Building Inspections	671,452	670,956	670,956	-
Day Reporting Center	597,511	792,615	792,615	-
Other Public Safety Appropriations:				
Juvenile Detention Services	45,600	45,600	45,600	-
Jury Commission	8,400	8,400	8,400	-
Medical Examiner	60,000	65,000	65,000	-
Forest Service	107,691	110,184	110,184	-
Ashe-Rand Rescue	16,000	16,000	16,000	-
Piedmont Triad Ambulance Svc	950	950	950	-
	21,620,850	23,719,414	22,422,063	-
Economic and Physical Development				
Planning and Zoning	594,771	598,663	598,663	-
Cooperative Extension Service	459,673	493,365	463,865	-
Soil and Water Conservation	176,519	181,519	181,519	-
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	207,500	207,500	207,500	-
Piedmont Triad Partnership	14,247	14,213	14,213	-
Yadkin/Pee Dee Lakes Project	-	5,000	-	-
Economic Development Incentives	468,750	468,750	468,750	-
Randolph County Tourism Development Authority	700,000	700,000	700,000	-
	2,621,460	2,669,010	2,634,510	-
Environmental Protection				
Public Works	2,932,850	2,647,574	2,647,574	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Expenditures			
	2011-2012	2012-2013		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	4,960,290	5,425,583	5,425,583	-
Social Services	18,519,875	18,610,487	18,610,487	-
Veteran Services	86,697	87,233	87,233	-
Child Support Enforcement	780,262	811,337	811,337	-
Other Human Services Appropriations:				
Randolph Senior Adults Association	225,585	252,585	242,585	-
RCSAA - Capital	-	100,000	100,000	-
Family Crisis Center	41,000	51,000	41,000	-
Sandhills Center for Mental Health	844,000	844,000	844,000	-
Innovative Opportunities	15,000	45,000	15,000	-
Central Boys and Girls Club	25,000	25,000	25,000	-
YMCA - Capital		50,000		
Randolph Hospital - capital	100,000	-	-	-
Innovative Opportunities - capital		49,013		
Hospice of Randolph County - capital	25,000	-	-	-
Passthrough grants - HCCBG	904,926	843,185	843,185	-
Passthrough grants - ROAP	342,532	275,242	275,242	-
Passthrough grants - Juvenile Justice	24,700	14,000	14,000	-
	26,894,867	27,483,665	27,334,652	-
Cultural and Recreational				
Public Library	1,818,670	1,818,677	1,818,677	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	20,000	20,000	20,000	-
	1,838,670	1,838,677	1,838,677	-
Education				
Asheboro City Schools	5,180,943	7,397,073	5,337,481	-
Randolph County Schools	19,528,098	22,469,098	19,371,560	-
Randolph Community College	2,813,000	2,948,347	2,813,000	-
Other Education Appropriations:				
Communities in Schools	70,000	80,000	70,000	-
	27,592,041	32,894,518	27,592,041	-
Debt Service	15,543,093	15,141,717	15,141,717	-
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted				
Interfund Transfers	2,200,000	2,244,000	2,244,000	-
Totals	111,072,163	118,685,259	111,899,955	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Revenues			
	2011-2012	2012-2013		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	-	-	-	-
Administration	-	20,000	20,000	-
Information Technology	65,000	65,000	65,000	-
Tax	310,000	310,000	310,000	-
Elections	30,000	4,000	4,000	-
Register of deeds	775,000	775,000	775,000	-
Public Buildings	255,000	255,000	255,000	-
	1,435,000	1,429,000	1,429,000	-
Public Safety				
Sheriff	1,600,073	1,543,462	1,543,462	-
Emergency Services	3,160,352	3,374,110	3,374,110	-
Building Inspections	300,300	300,300	300,300	-
Day Reporting Center	553,912	750,417	750,417	-
Other Public Safety Appropriations:				
Juvenile Detention Services				
Jury Commission				
Medical Examiner				
Forest Service				
Ashe-Rand Rescue				
Piedmont Triad Ambulance Svc				
	5,614,637	5,968,289	5,968,289	-
Economic and Physical Development				
Planning and Zoning	38,600	38,600	38,600	-
Cooperative Extension Service	44,561	39,396	39,396	-
Soil and Water Conservation	21,720	22,320	22,320	-
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation				
Piedmont Triad Partnership				
Yadkin/Pee Dee Lakes Project				
Economic Development Incentives				
Randolph County Tourism Development Authority	700,000	700,000	700,000	-
	804,881	800,316	800,316	-
Environmental Protection				
Public Works	2,954,715	2,651,300	2,651,300	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Revenues			
	2011-2012	2012-2013		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	2,449,313	2,964,318	2,964,318	-
Social Services	12,037,474	12,039,307	12,039,307	-
Veteran Services	2,000	1,452	1,452	-
Child Support Enforcement	515,200	539,000	539,000	-
Other Human Services Appropriations:				
Randolph Senior Adults Association				
RCSAA - Capital				
Family Crisis Center				
Sandhills Center for Mental Health				
Innovative Opportunities				
Central Boys and Girls Club				
YMCA - Capital				
Randolph Hospital - capital				
Innovative Opportunities - capital				
Hospice of Randolph County - capital				
Passthrough grants - HCCBG	904,926	843,185	843,185	-
Passthrough grants - ROAP	342,532	275,242	275,242	-
Passthrough grants - Juvenile Justice	24,700	14,000	14,000	-
	16,276,145	16,676,504	16,676,504	-
Cultural and Recreational				
Public Library	406,734	374,150	374,150	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild				
	406,734	374,150	374,150	-
Education				
Asheboro City Schools				
Randolph County Schools				
Randolph Community College				
Other Education Appropriations:				
Communities in Schools				
	-	-	-	-
Debt Service	1,906,993	1,652,896	1,652,896	-
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted	362,010	363,998	363,998	-
Interfund Transfers	-	-	-	-
Totals	29,761,115	29,916,453	29,916,453	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2011-2012	2012-2013		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	(136,123)	(139,363)	(139,363)	-
Administration	(2,871,738)	(2,901,738)	(2,901,738)	-
Information Technology	(1,438,636)	(1,460,700)	(1,460,700)	-
Tax	(1,657,807)	(1,787,574)	(1,785,611)	-
Elections	(340,052)	(398,430)	(398,430)	-
Register of deeds	89,122	87,396	87,396	-
Public Buildings	(2,038,098)	(2,017,275)	(2,017,275)	-
	(8,393,332)	(8,617,684)	(8,615,721)	-
Public Safety				
Sheriff	(13,067,753)	(13,800,971)	(13,383,441)	-
Emergency Services	(2,285,068)	(3,291,166)	(2,411,345)	-
Building Inspections	(371,152)	(370,656)	(370,656)	-
Day Reporting Center	(43,599)	(42,198)	(42,198)	-
Other Public Safety Appropriations:				
Juvenile Detention Services	(45,600)	(45,600)	(45,600)	-
Jury Commission	(8,400)	(8,400)	(8,400)	-
Medical Examiner	(60,000)	(65,000)	(65,000)	-
Forest Service	(107,691)	(110,184)	(110,184)	-
Ashe-Rand Rescue	(16,000)	(16,000)	(16,000)	-
Piedmont Triad Ambulance Svc	(950)	(950)	(950)	-
	(16,006,213)	(17,751,125)	(16,453,774)	-
Economic and Physical Development				
Planning and Zoning	(556,171)	(560,063)	(560,063)	-
Cooperative Extension Service	(415,112)	(453,969)	(424,469)	-
Soil and Water Conservation	(154,799)	(159,199)	(159,199)	-
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	(207,500)	(207,500)	(207,500)	-
Piedmont Triad Partnership	(14,247)	(14,213)	(14,213)	-
Yadkin/Pee Dee Lakes Project	-	(5,000)	-	-
Economic Development Incentives	(468,750)	(468,750)	(468,750)	-
Randolph County Tourism Development Authority	-	-	-	-
	(1,816,579)	(1,868,694)	(1,834,194)	-
Environmental Protection				
Public Works	21,865	3,726	3,726	-

RANDOLPH COUNTY

General Fund

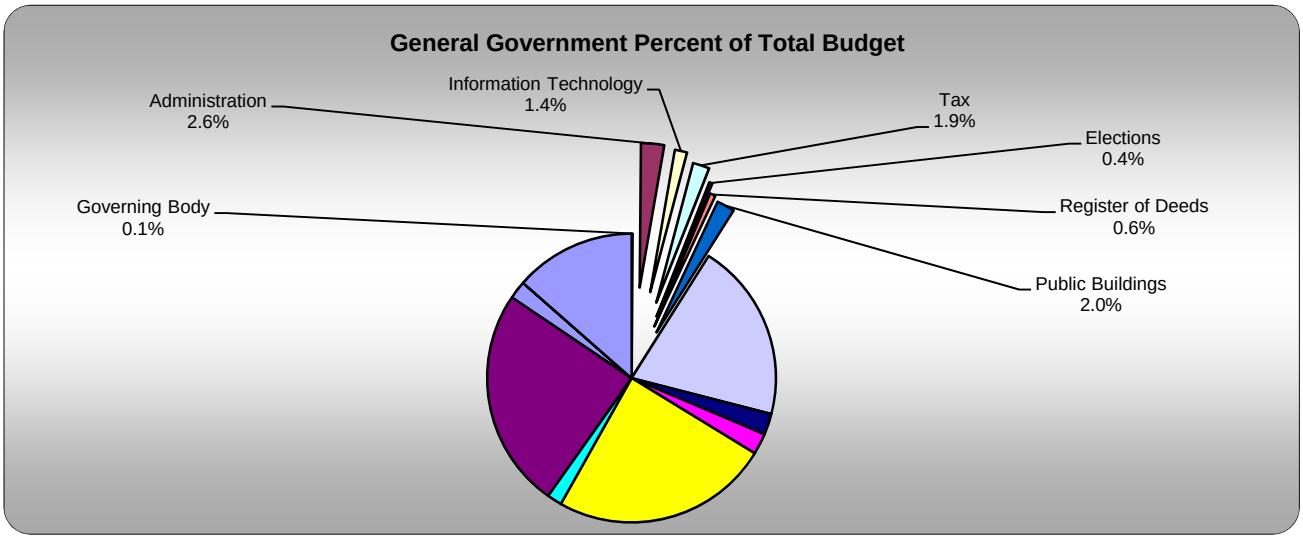
Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2011-2012	2012-2013		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	(2,510,977)	(2,461,265)	(2,461,265)	-
Social Services	(6,482,401)	(6,571,180)	(6,571,180)	-
Veteran Services	(84,697)	(85,781)	(85,781)	-
Child Support Enforcement	(265,062)	(272,337)	(272,337)	-
Other Human Services Appropriations:				
Randolph Senior Adults Association	(225,585)	(252,585)	(242,585)	-
RCSAA - Capital	-	(100,000)	(100,000)	-
Family Crisis Center	(41,000)	(51,000)	(41,000)	-
Sandhills Center for Mental Health	(844,000)	(844,000)	(844,000)	-
Innovative Opportunities	(15,000)	(45,000)	(15,000)	-
Central Boys and Girls Club	(25,000)	(25,000)	(25,000)	-
YMCA - Capital	-	(50,000)	-	-
Randolph Hospital - capital	(100,000)	-	-	-
Innovative Opportunities - capital	-	(49,013)	-	-
Hospice of Randolph County - capital	(25,000)	-	-	-
Passthrough grants - HCCBG	-	-	-	-
Passthrough grants - ROAP	-	-	-	-
Passthrough grants - Juvenile Justice	-	-	-	-
	(10,618,722)	(10,807,161)	(10,658,148)	-
Cultural and Recreational				
Public Library	(1,411,936)	(1,444,527)	(1,444,527)	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	(20,000)	(20,000)	(20,000)	-
	(1,431,936)	(1,464,527)	(1,464,527)	-
Education				
Asheboro City Schools	(5,180,943)	(7,397,073)	(5,337,481)	-
Randolph County Schools	(19,528,098)	(22,469,098)	(19,371,560)	-
Randolph Community College	(2,813,000)	(2,948,347)	(2,813,000)	-
Other Education Appropriations:	-	-	-	-
Communities in Schools	(70,000)	(80,000)	(70,000)	-
	(27,592,041)	(32,894,518)	(27,592,041)	-
Debt Service	(13,636,100)	(13,488,821)	(13,488,821)	-
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted	362,010	363,998	363,998	-
Interfund Transfers	(2,200,000)	(2,244,000)	(2,244,000)	-
Totals	(81,311,048)	(88,768,806)	(81,983,502)	-

General Government

Summary of General Government Budgets

	Page number	2010-11 Actual	2011-12 Final Approved	2012-13 Department Request	2012-13 Proposed	2012-13 Final Approved
Expenditures:						
Governing Body	*46*	133,557	136,123	139,363	139,363	-
Administration	*47*	2,610,282	2,871,738	2,921,738	2,921,738	-
Information Technology	*56*	1,256,693	1,503,636	1,525,700	1,525,700	-
Tax	*61*	1,885,268	1,967,807	2,097,574	2,095,611	-
Elections	*68*	325,712	370,052	402,430	402,430	-
Register of Deeds	*70*	564,352	685,878	687,604	687,604	-
Public Buildings	*75*	2,263,127	2,293,098	2,272,275	2,272,275	-
Total Expenditures		9,038,991	9,828,332	10,046,684	10,044,721	-
Revenues:						
Other Taxes		223,040	260,000	260,000	260,000	-
Restricted Intergovernmental		269,720	255,000	255,000	255,000	-
Permits and Fees		514,314	515,000	515,000	515,000	-
Sales and Services		317,124	405,000	399,000	399,000	-
Miscellaneous		7,500	-	-	-	-
Total Revenues		1,331,698	1,435,000	1,429,000	1,429,000	-
General County Revenues Provided (Needed)		(7,707,293)	(8,393,332)	(8,617,684)	(8,615,721)	-



Governing Body

Department Mission

The Board of County Commissioners is committed to providing quality service to the citizens of Randolph County in a courteous and efficient manner and to constantly assess service delivery to 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

In the 2010-11 budget, Commissioners cut their salaries by 10%. These funds were restored in the 2012-13 budget. A comparison of commissioner salaries and travel allowance shows that of the nineteen counties with population between 100,000 and 200,000, Randolph's Board was paid at the bottom, roughly half the average of other boards. The proposed compensation is still the lowest. There were no other major changes in the Governing Body budget.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 39,960	$ 39,960	$ 43,200	$ 43,200	$ -
	Fringe Benefits	20,464	21,603	22,241	22,241	-
	Other Expenditures	73,133	74,560	73,922	73,922	-
	Capital Outlay					
	Total Expenditures	**133,557**	**136,123**	**139,363**	**139,363**	**-**
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$(133,557)	$(136,123)	$(139,363)	$(139,363)	$ -

Administration

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

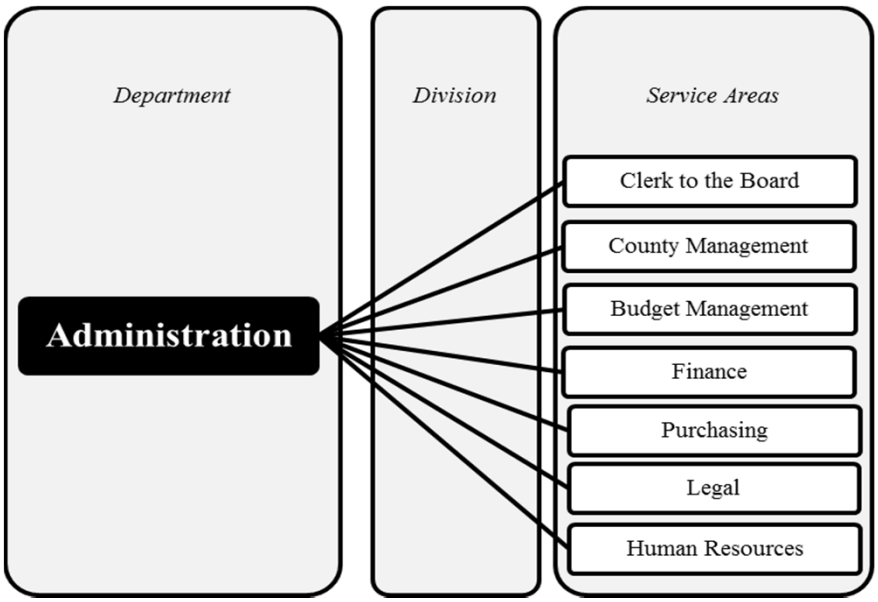
Department Summary
This department coordinates the efforts of the entire organization by implementing the directives and policies of the Board of County Commissioners. It is responsible for providing administrative and clerical support to the Board, coordinating department activities, managing the organization's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

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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



Department **ADMINISTRATION**

Budget Highlights
Anticipated operating costs remained flat for 2012-13, but insurance costs continue to rise. Property and liability premiums grew by $20,000 and unemployment benefits rose by $30,000. In addition, the Tourism Development Authority is reimburseing the County for financial and human resource services.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,036,768	$ 1,017,650	$ 1,003,060	$ 1,003,060	$ -
	Fringe Benefits	272,818	433,831	425,933	425,933	-
	Other Expenditures	1,300,696	1,420,257	1,492,745	1,492,745	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**2,610,282**	**2,871,738**	**2,921,738**	**2,921,738**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	20,000	20,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**20,000**	**20,000**	**-**
General County Revenues Provided (Needed)		$ (2,610,282)	$ (2,871,738)	$ (2,901,738)	$ (2,901,738)	$ -

Comparative Budgets By Service Area

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Clerk to the Board	$ 58,090	$ 58,534	$ 58,666	$ 58,666	$ -
	County Management	288,326	399,220	412,865	412,865	-
	Budget Management	116,828	116,682	117,628	117,628	-
	Finance	1,622,842	1,775,020	1,807,746	1,807,746	-
	Purchasing	56,253	57,371	56,530	56,530	-
	Legal	122,763	129,587	129,720	129,720	-
	Personnel, Safety and Training	345,180	335,324	338,583	338,583	-
	Total Expenditures	$ 2,610,282	$ 2,871,738	$ 2,921,738	$ 2,921,738	$ -
Revenues						
	Clerk to the Board	-	-	-	-	-
	County Management	-	-	-	-	-
	Budget Management	-	-	-	-	-
	Finance	-	-	20,000	20,000	-
	Purchasing	-	-	-	-	-
	Legal	-	-	-	-	-
	Personnel, Safety and Training	-	-	-	-	-
	Total Revenues	$ -	$ -	$ 20,000	$ 20,000	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To provide Commissioners and press with upcoming meeting agendas and supporting information for their review			
• Percent of time agenda package was delivered to Commissioners no later than three days prior to scheduled meeting	100%	100%	100%
Goal: To prepare the official documentation of Board actions by recording concise, accurate minutes			
• Percent of time draft minutes were prepared within two weeks following Board meeting	100%	100%	100%
Goal: To maintain accurate listing of all Commissioner-appointed boards and commissions			
• Percent of time Commissioners and applicable parties were notified one month prior to term expiration	100%	100%	100%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 42,246	$ 42,248	$ 42,248	$ 42,248	$ -
	Fringe Benefits	11,741	13,210	13,342	13,342	-
	Other Expenditures	4,103	3,076	3,076	3,076	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**58,090**	**58,534**	**58,666**	**58,666**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (58,090)	$ (58,534)	$ (58,666)	$ (58,666)	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To manage the day-to-day operations of all County services by communicating and overseeing the directives of County Commissioners to departments.			
● County Manager to hold monthly department head meetings, as needed.	9	6	9
● Percent of time County Manager met with individual department heads within 3 working days of department head's request for meeting	100%	100%	100%
Goal: To respond in a timely manner to citizens' request for information or assistance.			
● Percent of all inquiries responded to within 2 working days	100%	100%	100%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 200,793	$ 200,796	$ 200,796	$ 200,796	$ -
	Fringe Benefits	62,193	189,624	183,269	183,269	-
	Other Expenditures	25,340	8,800	28,800	28,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**288,326**	**399,220**	**412,865**	**412,865**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (288,326)	$ (399,220)	$ (412,865)	$ (412,865)	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 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

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 92,336	$ 87,481	$ 88,283	$ 88,283	$ -
	Fringe Benefits	20,038	23,884	24,028	24,028	-
	Other Expenditures	4,454	5,317	5,317	5,317	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**116,828**	**116,682**	**117,628**	**117,628**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (116,828)	$ (116,682)	$ (117,628)	$ (117,628)	$ -

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

Mission

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

Service Area Summary

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

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To process invoices in order to provide prompt, accurate payments to appropriate vendors			
• Number of checks prepared	22,424	24,000	24,000
• Number of invoices processed	32,114	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

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 340,279	$ 325,638	$ 311,336	$ 311,336	$ -
	Fringe Benefits	88,606	104,058	101,162	101,162	-
	Other Expenditures	1,193,957	1,345,324	1,395,248	1,395,248	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,622,842**	**1,775,020**	**1,807,746**	**1,807,746**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	20,000	20,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**20,000**	**20,000**	**-**
General County Revenues Provided (Needed)		$ (1,622,842)	$ (1,775,020)	$ (1,787,746)	$ (1,787,746)	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To obtain informal bids on materials and equipment in accordance with state purchasing laws			
• Percent of time bids are solicited within two weeks for all items whose value is between $5,000 and $30,000.	100%	100%	100%
Goal: To identify, inventory, and auction any surplus County property			
• Make surplus property available to public through online auction	YES	YES	YES
• Total proceeds from auction sales	$42,813	$35,000	$17,000

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 44,259	$ 43,451	$ 42,351	$ 42,351	$ -
	Fringe Benefits	11,503	13,098	13,357	13,357	-
	Other Expenditures	491	822	822	822	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**56,253**	**57,371**	**56,530**	**56,530**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (56,253)	$ (57,371)	$ (56,530)	$ (56,530)	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 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.	520	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	188	100	110
• Percent of contracts drafted/reviewed within specified time frame.	100%	100%	100%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 83,453	$ 83,453	$ 83,453	$ 83,453	$ -
	Fringe Benefits	17,569	20,060	20,193	20,193	-
	Other Expenditures	21,741	26,074	26,074	26,074	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**122,763**	**129,587**	**129,720**	**129,720**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (122,763)	$ (129,587)	$ (129,720)	$ (129,720)	$ -

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

Mission

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

Service Area Summary

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

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	5.00	5.00	
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.00	5.00	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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)	100%	90%	95%
• Number of vacancies posted	46	45	45
• Number of vacancies filled	79	55	60
• Number of candidates	1,721	1,400	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	93%	90%	90%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 233,402	$ 234,583	$ 234,593	$ 234,593	$ -
	Fringe Benefits	61,168	69,897	70,582	70,582	-
	Other Expenditures	50,610	30,844	33,408	33,408	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**345,180**	**335,324**	**338,583**	**338,583**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous					
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (345,180)	$ (335,324)	$ (338,583)	$ (338,583)	$ -

Information Technology

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

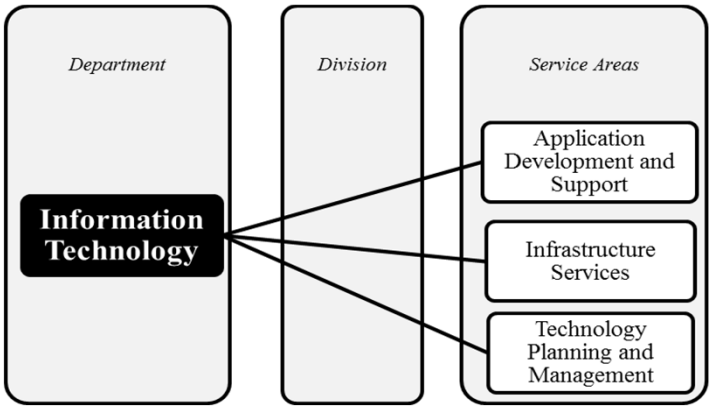
Department Summary
Information Technology supports voice and data technology within Randolph County government. Services provided include Help Desk support, in-house programming, Web development, database management, Geographic Information Systems (GIS), vendor negotiations, technology purchases, network management, telephone service/support, and project management. The Department also serves as the Electronic Public Records Office as required by the State of North Carolina. This past year, Information Technology (IT) Services worked with Central Permitting to implement the new Community Development software package and with Social Services (DSS) in automating the remaining protective services division. The new Central Permitting software went into production in April 2012. IT is also working with Emergency Services (ES) on upgrading the E911 phone system. This upgrade is scheduled to be completed during the summer of 2012. IT will also be working with the departments to implement credit/debit card payment equipment and processes.

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

	2010-11	2011-12		2012-13		
	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

Past budget restraints have forced us to delay replacing critical network infrastructure. The investments made in modernizing enterprise applications rely on an aging infrastructure. Much of our core network equipment that links departments to the increasingly vital data they rely on to function is over 10 years old. Fortunately, the equipment has been reliable and we have experienced few outages, but every year that we delay their replacement increases our risk of experiencing serious downtime. Other parts of our network infrastructure that is in need of an upgrade is our email server. It was last replaced in 2004. We constantly struggle with email storage issues. This requires us to severly limit the email storage available to our employees. In an age where email is the primary communication tool, this has become a critical part of our services.

We also have an increasing need to add staff to support the new enterprise applications. The Strategic Technology fund has allowed us to replace our legacy applications. The IT staff has worked very hard to make the migrations as smooth as possible. Supporting the applications is transitioning from data conversion to system integration. Our new struggle is to now take the new systems and integrate them to enable a seamless sharing of data. To achieve this goal will require resources that we can't provide with an IT staff that is already overwhelmed with current workloads.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 678,547	$ 721,535	$ 724,792	$ 724,792	$ -
	Fringe Benefits	179,701	212,651	221,008	221,008	-
	Other Expenditures	373,310	569,450	579,900	579,900	-
	Capital Outlay	25,135	-	-	-	-
	Total Expenditures	**1,256,693**	**1,503,636**	**1,525,700**	**1,525,700**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,090	65,000	65,000	65,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**1,090**	**65,000**	**65,000**	**65,000**	**-**
General County Revenues Provided (Needed)		$ (1,255,603)	$ (1,438,636)	$ (1,460,700)	$ (1,460,700)	$ -

Comparative Budgets By Service Area

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Application Development and Support	$ 361,901	$ 431,234	$ 431,108	$ 431,108	$ -
	Infrastructure Services	279,971	300,474	304,906	304,906	-
	Technology Planning & Management	614,821	771,928	789,686	789,686	-
	Total Expenditures	$ 1,256,693	$ 1,503,636	$ 1,525,700	$ 1,525,700	$ -
Revenues						
	Application Development and Support	-	65,000	65,000	65,000	-
	Infrastructure Services	-	-	-	-	-
	Technology Planning & Management	1,090	-	-	-	-
	Total Revenues	$ 1,090	$ 65,000	$ 65,000	$ 65,000	$ -

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

Mission

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

Service Area Summary

This service area provides software support for end-user applications. Programmer/Analysts provide in-house programming services as well as negotiate with vendors for off-the-shelf packages to ensure the end-user's needs are addressed. This group is responsible for maintaining all enterprise applications and databases.

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 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	73	76	112
• Number of projects completed during fiscal year	157	24	30
• 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%	97%	97%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 282,851	$ 319,415	$ 319,415	$ 319,415	$ -
	Fringe Benefits	71,719	93,919	94,793	94,793	-
	Other Expenditures	7,331	17,900	16,900	16,900	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**361,901**	**431,234**	**431,108**	**431,108**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	65,000	65,000	65,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**65,000**	**65,000**	**65,000**	**-**
General County Revenues Provided (Needed)		$ (361,901)	$ (366,234)	$ (366,108)	$ (366,108)	$ -

Department	**INFORMATION TECHNOLOGY**
Service Area	**Infrastructure Services**

Mission

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

Service Area Summary

Network-dependent applications, data sharing, the Internet, Voice over IP phones, email, PCI requirements and HIPAA regulations continue to make our network stability and security a high priority. The County continues to strengthen network security and monitoring with SPAM filters, email scanning, software patch management and email/data encryption. This service area provides technical support to end-users of the County's computer resources and telephone system. Infrastructure Services also assists with client software and hardware research, purchases and implementation.

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 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	98%	99%	99%
Goal: To maintain security procedures and applications that minimize the risk of corruptions			
● Total number of security breaches	180	180	58
Goal: To provide effective and timely technical support.			
● Total number of helpdesk tickets	3,218	3,592	3,194
● Total number of calls to the helpdesk	3,218	3,592	4,710
● Average turnaround time per ticket (hours)	6.77	7	8
● Percent of all tickets resolved within severity level requirements	91%	80%	90%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 207,046	$ 213,194	$ 216,297	$ 216,297	$ -
	Fringe Benefits	56,431	65,680	66,409	66,409	-
	Other Expenditures	16,494	21,600	22,200	22,200	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**279,971**	**300,474**	**304,906**	**304,906**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (279,971)	$ (300,474)	$ (304,906)	$ (304,906)	$ -

Department	**INFORMATION TECHNOLOGY**
Service Area	**Technology Planning and Management**

Mission

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

Service Area Summary

Personnel supervision, project management, technology procurement, telephone service management, departmental finance and resource support are provided within this area. Other duties include technology planning and vendor negotiations.

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To research, compare prices, and order new technology			
• Total number of requests for purchase	1,770	1,100	1,232
• Percentage of requests executed within one week	97%	99%	97%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 188,650	$ 188,926	$ 189,080	$ 189,080	$ -
	Fringe Benefits	51,551	53,052	59,806	59,806	-
	Other Expenditures	349,485	529,950	540,800	540,800	-
	Capital Outlay	25,135	-	-	-	-
	Total Expenditures	**614,821**	**771,928**	**789,686**	**789,686**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,090	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**1,090**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (613,731)	$ (771,928)	$ (789,686)	$ (789,686)	$ -

Tax

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

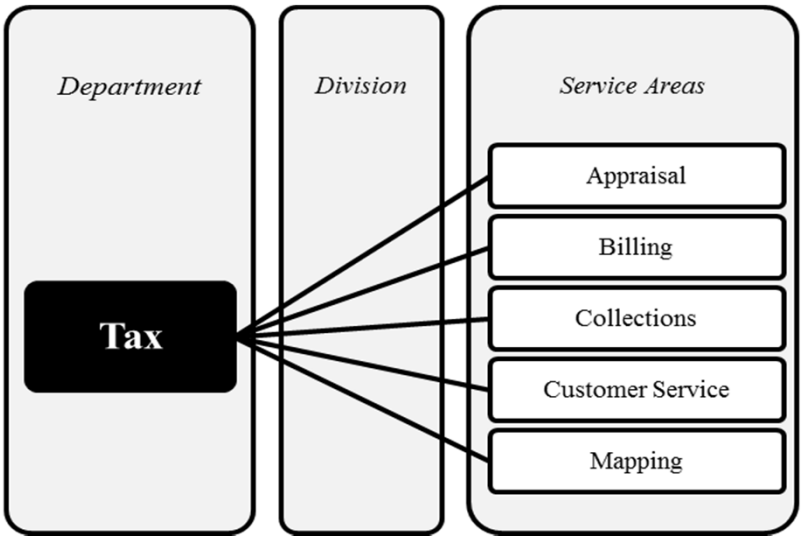
Department Summary
The Randolph County Tax Department maintains a commitment to billing and collecting revenue, as well as determining accurate and uniform values on all taxable property located in Randolph County as governed by the North Carolina Machinery Act. An obligation to collect all outstanding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

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	32.00	32.00	32.00	32.00	32.00	-
Part Time	-	-	-	-	-	-
	32.00	32.00	32.00	32.00	32.00	-

Service Areas



Department **TAX**

Budget Highlights

The 2012-2013 Tax Department budget has been impacted by the general reappraisal of real property effective 01/01/2013 and HB 1779 which changes tax billing and collections for registered motor vehicles. Associated cost increases for the revaluation are fuel, postage, paper/copier and allowance for additional Board of Equalization and Review hearing dates. Training and installation for the new tax billing and collection for registered motor vehicles couldn't be at a worse time. Training sessions are scheduled for January during the "listing" period." 3-4 staff members will be involved in this training. A temporary staff position (listtaker) for the month of January would alleviate the stress of 4 staff members' being out of the office during this busy time.

As part of the Information Technology Policy, the Tax Department has PC's that need to be replaced. The Tax Department has (3) PC's 9 years old and (20) PC's 8 years old. This budget includes replacing 5 of those PC's. As a way to increase productivity and efficiency, mobile devices have been added to the real property appraisers' county vehicles. This puts all the needed information in the appraisers hands while performing onsite visits. This data plan allows appraisers to access appraisal records, maps, and GPS which makes each site visit more efficient and productive.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,158,822	$ 1,221,119	$ 1,212,304	$ 1,210,481	$ -
	Fringe Benefits	332,896	391,383	407,615	407,475	-
	Other Expenditures	375,648	355,305	477,655	477,655	-
	Capital Outlay	17,902	-	-	-	-
	Total Expenditures	**1,885,268**	**1,967,807**	**2,097,574**	**2,095,611**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	315,999	310,000	310,000	310,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**315,999**	**310,000**	**310,000**	**310,000**	**-**
General County Revenues Provided (Needed)		$ (1,569,269)	(1,657,807)	(1,787,574)	$ (1,785,611)	$ -

Comparative Budgets By Service Area

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Appraisal	$ 506,207	$ 564,365	$ 672,876	$ 672,876	$ -
	Billing	632,098	597,460	583,938	581,975	-
	Collections	369,763	403,539	426,245	426,245	-
	Customer Service	154,635	158,641	162,615	162,615	-
	Mapping	222,565	243,802	251,900	251,900	-
	Total Expenditures	$ 1,885,268	$ 1,967,807	$ 2,097,574	$ 2,095,611	$ -
Revenues						
	Appraisal	-	-	-	-	-
	Billing	-	-	-	-	-
	Collections	315,999	310,000	310,000	310,000	-
	Customer Service	-	-	-	-	-
	Mapping	-	-	-	-	-
	Total Revenues	$ 315,999	$ 310,000	$ 310,000	$ 310,000	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	**2011-12**		**2012-13**		
	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

	2010-11 Actual	**2011-12** Estimated	**2012-13** Estimated
Goal: To visit, list and appraise new construction identified through building permits, listing forms, and other documents.			
● Number of parcels flagged for visits	1,140	2,500	2,500
● Number of visits to new construction sites per appraiser each day	11	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	771	1,250	**1,500**
Goal: To track current market trends, cost and sales for the schedule of value for the next revaluation			
● Assessment to Sales Ratio	101%	99%	**100%**

Service Area Budget

		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 345,281	$ 375,031	$ 392,017	$ 392,017	$ -
	Fringe Benefits	93,273	116,484	125,739	125,739	-
	Other Expenditures	49,751	72,850	155,120	155,120	-
	Capital Outlay	17,902	-	-	-	-
	Total Expenditures	**506,207**	**564,365**	**672,876**	**672,876**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (506,207)	$ (564,365)	$ (672,876)	$ (672,876)	$ -

Department	**TAX**
Service Area	**Billing**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 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	5 weeks	5 weeks	5 weeks
● Total number of ambulance bills	5,022	15,000	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	78	100	100
● Number of farm deferred parcels audited	135	100	100
● Number of exempt properties audited	89	50	100

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 267,247	$ 289,724	$ 267,688	$ 265,865	$ -
	Fringe Benefits	74,541	94,961	85,575	85,435	-
	Other Expenditures	290,310	212,775	230,675	230,675	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**632,098**	**597,460**	**583,938**	**581,975**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (632,098)	$ (597,460)	$ (583,938)	$ (581,975)	$ -

Department	**TAX**
Service Area	**Collections**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	**2011-12**		**2012-13**		
	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

	2010-11 Actual	**2011-12** Estimated	**2012-13** Estimated
Goal: To maximize the collection of current tax levy			
• Collection percentage	98.35%	97%	97%
Goal: To reduce the amount of delinquent taxes on real and personal property			
• Percent reduction in the amount of delinquent taxes	48.42%	40%	40%
Goal: To maximize the collection of current vehicle taxes			
• Collection percentage	86.94%	90%	85%
Goal: To maximize revenue collected for ambulance charges			
• Amount Collected	$2,732,686.84	2.0 mil	$20,000

Service Area Budget

		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 262,635	$ 262,850	$ 263,515	$ 263,515	$ -
	Fringe Benefits	80,160	89,689	90,650	90,650	-
	Other Expenditures	26,968	51,000	72,080	72,080	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**369,763**	**403,539**	**426,245**	**426,245**	**-**
Revenues	Restricted Intergovernmental		-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	315,999	310,000	310,000	310,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**315,999**	**310,000**	**310,000**	**310,000**	**-**
General County Revenues Provided (Needed)		$ (53,764)	$ (93,539)	$ (116,245)	$ (116,245)	$ -

Department	**TAX**
Service Area	**Customer Service**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To provide prompt and courteous information to public inquiries by immediately answering all questions within customer services's authority or referring all other questions to proper service area for resolution.			
• Number of walk-in inquiries not responded to within five minutes	10	6	10
Goal: To prepare and file claims with the bankruptcy courts for unpaid taxes and ambulance fees in order to prevent enforced collection as required by the automatic stay and to receive payments from the courts on some of these bills.			
• Amount of payments received from bankruptcy courts during the last fiscal year	$ 52,573	$ 35,000	$40,000
• Amount of unpaid current property taxes (excluding vehicle taxes) under the protection of the automatic stay which prohibits enforced collection	$ 155,022	$ 100,000	$100,000

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 114,968	$ 113,726	$ 115,058	$ 115,058	$ -
	Fringe Benefits	35,309	39,525	41,867	41,867	-
	Other Expenditures	4,358	5,390	5,690	5,690	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**154,635**	**158,641**	**162,615**	**162,615**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (154,635)	$ (158,641)	$ (162,615)	$ (162,615)	$ -

Department	**TAX**
Service Area	**Mapping**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 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	3 working days	3 working days	5 working days
• Number of tax parcels	78,367	79,250	78,400
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 working days	3 working days	3 working days

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 168,691	$ 179,788	$ 174,026	$ 174,026	$ -
	Fringe Benefits	49,613	50,724	63,784	63,784	-
	Other Expenditures	4,261	13,290	14,090	14,090	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**222,565**	**243,802**	**251,900**	**251,900**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (222,565)	$ (243,802)	$ (251,900)	$ (251,900)	$ -

Elections

Department Mission
To ensure and conduct fair, honest, accurate and accessible elections for all voters in Randolph County.

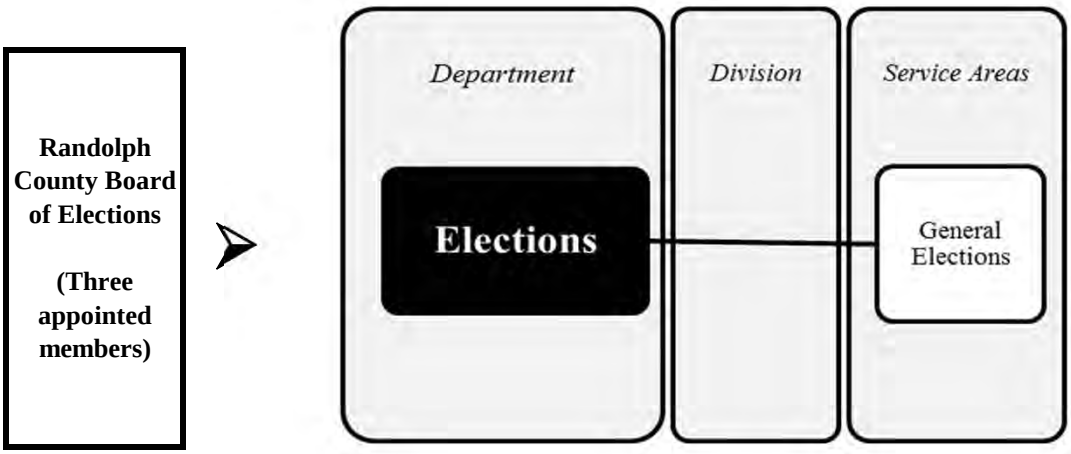
Department Summary
The elections process in Randolph County is administered through fair and equal application of election laws for all participants in the electoral process. As part of this effort, the Board of Elections strives to provide important information to the public regarding the administration 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. The Board of Elections provides training for poll workers, ensures that polling places meet ADA requirements, and adheres to NC General Statute measurements.

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

	2010-11	2011-12		2012-13		
	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



Department

ELECTIONS

Budget Highlights

The Board of Elections (BOE) successfully conducted an ABC election for the City of Trinity in July, a primary election for Ramseur in October and municipal elections in November for eight municipalities, collecting more than $34,000 in reimbursement. The BOE will also conduct the primary election in May 2012 with existing funds. Redistricting in 2011 required staff to update our geographic coding system to reflect new Congressional, NC House and/or NC Senate districts for all County voters. Staff has electronically scanned nearly 20,000 voter signatures to update our registration database. The Board conducted registration challenge hearings on 15 voters. The BOE is preparing for a likely second primary election either June 26 or July 17, and for the presidential election in November 2012, which is anticipated to have a high voter turnout. The BOE remodeled the Elections annex for better flow and use to reduce voter wait times at one-stop early voting. Staff also moved Archdale one-stop voting to the Randolph County Community Services Building to alleviate crowding and to better utilize County facilities.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 159,445	$ 180,354	$ 183,954	$ 183,954	$ -
	Fringe Benefits	34,475	45,098	51,614	51,614	-
	Other Expenditures	131,792	144,600	166,862	166,862	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**325,712**	**370,052**	**402,430**	**402,430**	**-**
Revenues	Restricted Intergovernmental	4,717	-	-	-	-
	Permits and Fees					
	Sales and Services	35	30,000	4,000	4,000	-
	Miscellaneous					
	Total Revenues	**4,752**	**30,000**	**4,000**	**4,000**	**-**
General County Revenues Provided (Needed)		$ (320,960)	$ (340,052)	$ (398,430)	$ (398,430)	$ -

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To maintain precise Voter Registration records			
● Number of verification cards mailed	28,526	15,000	28,000
● New registrations, changes, removals and declinations processed	NA	10,000	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			
● Percent of votes cast reconciled with number of voters at Canvass	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 voter awareness programs on election laws and procedures	NA	12	12
● Number of registered voters in Randolph County	86,758	87,000	88,000
● Total ballots cast in all elections	33,331	14,000	44,000
● Voter turnout for the November General/Municipal Election	38.42%	15.00%	50.00%

Register of Deeds

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

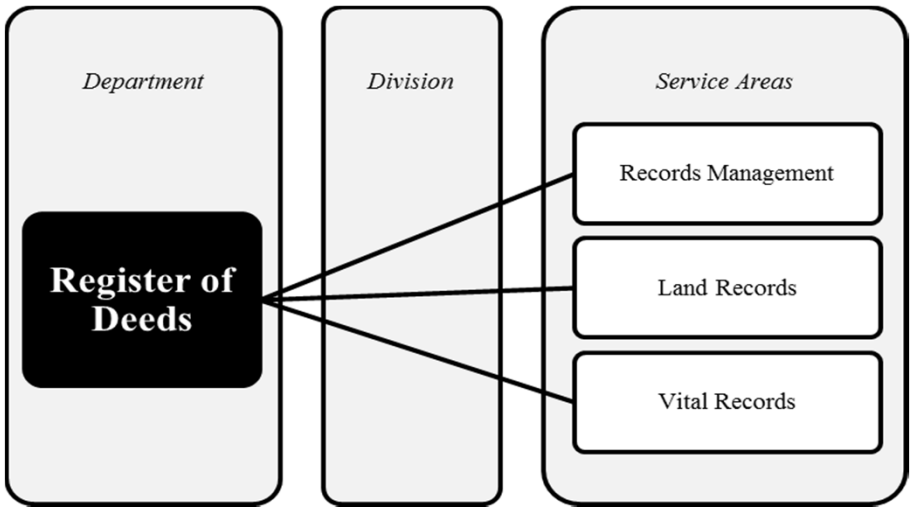
Department Summary
The Register of Deeds office is charged with recording and maintaining all real estate-related documents for the citizens of Randolph County. In addition to real estate records, the Register of Deeds office issues marriage licenses and maintains birth, death, and marriage records for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

	2010-11	2011-12		2012-13		
	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



Department **REGISTER OF DEEDS**

Budget Highlights
The 2012-13 Register of Deeds budget maintains most of the operating costs at the same level as the 2011-2012 fiscal year level. There is a slight increase due to our vendor provided software maintenance and web-hosting fees, which are vital and integral parts of our daily operations. The office has kept operating expenses as minimal as possible, but the new software applications, maintenance and web-hosting are due to new rules which become effective July 01, 2012. The rules will apply to real property instrument indexing. North Carolina Registers of Deeds follow the minimum standards for Indexing Real Property Instruments, which are regulations approved by the North Carolina Association of Registers of Deeds and the North Carolina Bar Association and adopted by the North Carolina Secretary of State. We will also continue with the conversion, digitization and restoration of land and vital records in order to preserve these irreplaceable original documents which are deteriorating . This program is preserving the past for the future and is a valuable investment for Randolph County.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 342,922	$ 342,931	$ 343,763	$ 343,763	$ -
	Fringe Benefits	115,101	128,864	119,758	119,758	-
	Other Expenditures	106,329	149,083	159,083	159,083	-
	Capital Outlay	-	65,000	65,000	65,000	-
	Total Expenditures	**564,352**	**685,878**	**687,604**	**687,604**	**-**
Revenues	Other Taxes and Licenses	223,040	260,000	260,000	260,000	-
	Permits and Fees	514,314	515,000	515,000	515,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**737,354**	**775,000**	**775,000**	**775,000**	**-**
General County Revenues Provided (Needed)		$ 173,002	$ 89,122	$ 87,396	$ 87,396	$ -

Comparative Budgets By Service Area

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Records Management	$ 101,056	$ 108,696	$ 104,986	$ 104,986	$ -
	Land Records	370,718	483,044	489,309	489,309	-
	Vital Records	92,578	94,138	93,309	93,309	-
	Total Expenditures	$ 564,352	$ 685,878	$ 687,604	$ 687,604	$ -
Revenues						
	Records Management	$ -	$ -	$ -	$ -	$ -
	Land Records	646,831	685,000	685,000	685,000	-
	Vital Records	90,523	90,000	90,000	90,000	-
	Total Revenues	$ 737,354	$ 775,000	$ 775,000	$ 775,000	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To insure that the Register of Deeds office has sufficient technology to manage the office in a cost- effective manner and still meet demands brought on by increased volume and statutory changes			
• Percent of time all documents recorded on a given day are returned to recipient on the next working day	100%	100%	100%
Goal: To track number of documents recorded and number of pages scanned in order to determine needs of the office and production time			
• Average number of documents / pages processed per day	83 Doc/ 332 pg	87 Doc/ 360 pg	87 Doc/ 327 pg

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 76,788	$ 76,790	$ 76,790	$ 76,790	$ -
	Fringe Benefits	23,469	26,368	26,658	26,658	-
	Other Expenditures	799	5,538	1,538	1,538	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**101,056**	**108,696**	**104,986**	**104,986**	**-**
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (101,056)	$ (108,696)	$ (104,986)	$ (104,986)	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To insure that real estate-related documents are processed and returned to customers in a timely manner			
• Percent of time all documents recorded on a given day are returned to recipient on the next working day	100%	100%	100%
Goal: To index all real estate-related documents according to Minimum Standards for Indexing Real Property Instruments			
• Percent accuracy in permanent land records index	100%	100%	100%
Goal: To scan all real estate-related documents efficiently and accurately			
• Percent accuracy in scan verification process	100%	100%	100%
Goal: To evaluate the number of deeds and deeds of trust recorded to monitor the economic activity within the County.			
• Number of deeds recorded	3,995	4,095	3,891
• Number of deeds of trust recorded	3,860	5,243	3,807

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 197,964	$ 197,966	$ 198,571	$ 198,571	$ -
	Fringe Benefits	69,259	77,533	69,193	69,193	-
	Other Expenditures	103,495	142,545	156,545	156,545	-
	Capital Outlay	-	65,000	65,000	65,000	-
	Total Expenditures	**370,718**	**483,044**	**489,309**	**489,309**	**-**
Revenues	Other Taxes and Licenses	223,040	260,000	260,000	260,000	-
	Permits and Fees	423,791	425,000	425,000	425,000	-
	Sales and Services					
	Miscellaneous					
	Total Revenues	**646,831**	**685,000**	**685,000**	**685,000**	**-**
General County Revenues Provided (Needed)		$ 276,113	$ 201,956	$ 195,691	$ 195,691	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To file and process death certificates as quickly as possible			
• Percent of mailed requests for death certificates returned within 24 hours of receipt of certificate	100%	100%	100%
Goal: To forward Vital Records copy of each marriage license			
• Number of marriage licenses during year	659	642	638

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 68,170	$ 68,175	$ 68,402	$ 68,402	$ -
	Fringe Benefits	22,373	24,963	23,907	23,907	-
	Other Expenditures	2,035	1,000	1,000	1,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**92,578**	**94,138**	**93,309**	**93,309**	**-**
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	90,523	90,000	90,000	90,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**90,523**	**90,000**	**90,000**	**90,000**	**-**
General County Revenues Provided (Needed)		$ (2,055)	$ (4,138)	$ (3,309)	$ (3,309)	$ -

Public Buildings

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

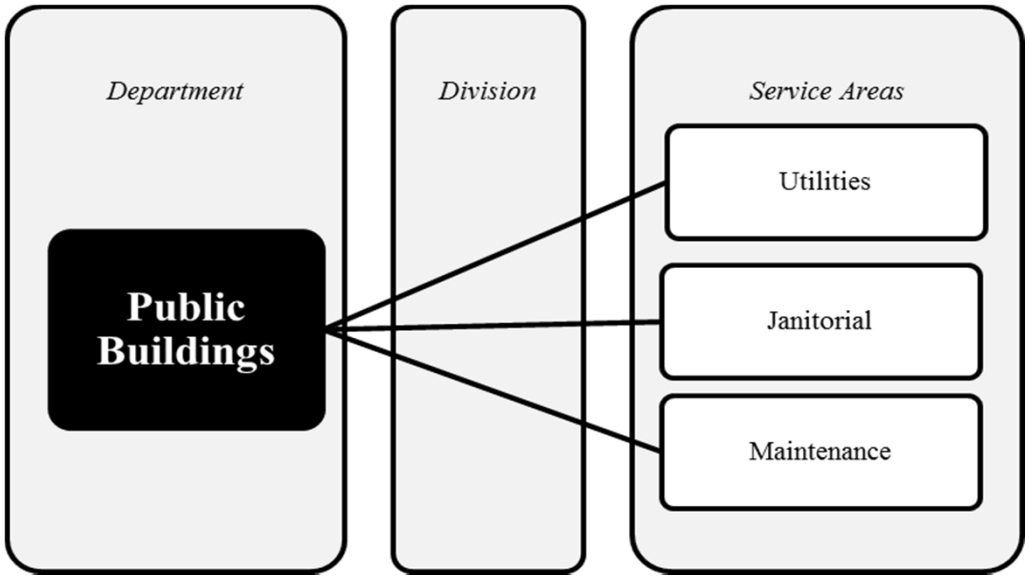
Department Summary
Public Buildings includes the total power, water, natural gas and telephone utility costs for all County facilities. Staff provide preventative maintenance when time permits and repair equipment as needed for the daily operation of all County-owned buildings and equipment. They provide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

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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



Department

PUBLIC BUILDINGS

Budget Highlights

Despite the additional responsibility of more square footage over the past few years, the Public Buildings department will continue to maintain our facilities in the most cost efficient way that we can. With our aging buildings and related equipment, there are many maintenance projects that need attention. We are focusing manpower and funds on the most critical. This past year the HVAC system has been replaced at DSS which is more energy efficient. In addition, the cooling tower has been upgraded at the Shaw building. We have also replaced parking lot lights with LEED fixtures, which will save electricity.

There is a critical need for the replacement of the cooling tower at the Walker Ave. building and an upgrade to the County Courthouse HVAC Controls System. There are also several complexes that are in dire need of interior/exterior painting.

The Federal Highway Administration established new requirements on the way road signs are fabricated and their reflectivity. This new requirement adds cost and workload to our road sign program.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 400,468	$ 462,786	$ 472,105	$ 472,105	$ -
	Fringe Benefits	121,550	165,827	170,985	170,985	-
	Other Expenditures	1,526,744	1,664,485	1,629,185	1,629,185	-
	Capital Outlay	214,365	-	-	-	-
	Total Expenditures	**2,263,127**	**2,293,098**	**2,272,275**	**2,272,275**	**-**
Revenues	Restricted Intergovernmental	$ 265,003	$ 255,000	$ 255,000	$ 255,000	$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**265,003**	**255,000**	**255,000**	**255,000**	**-**
General County Revenues Provided (Needed)		$ (1,998,124)	$ (2,038,098)	$ (2,017,275)	$ (2,017,275)	$ -

Comparative Budgets By Service Area

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Utilities	$ 1,012,907	$ 1,102,300	$ 1,063,000	$ 1,063,000	$ -
	Janitorial	350,429	368,591	379,466	379,466	-
	Maintenance	899,791	822,207	829,809	829,809	-
	Total Expenditures	$ 2,263,127	$ 2,293,098	$ 2,272,275	$ 2,272,275	$ -
Revenues						
	Utilities	$ 2,290,817	$ 2,459,600	$ 2,381,000	$ 2,381,000	$ -
	Janitorial	-	-	-	-	-
	Maintenance	-	-	-	-	-
	Total Revenues	$ 2,290,817	$ 2,459,600	$ 2,381,000	$ 2,381,000	$ -

Department	**PUBLIC BUILDINGS**
Service Area	**Utilities**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries					
	Fringe Benefits					
	Other Expenditures	1,012,907	1,102,300	1,063,000	1,063,000	-
	Capital Outlay					
	Total Expenditures	**1,012,907**	**1,102,300**	**1,063,000**	**1,063,000**	**-**
Revenues	Restricted Intergovernmental	265,003	255,000	255,000	255,000	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	**2,290,817**	**2,459,600**	**2,381,000**	**2,381,000**	**-**
General County Revenues Provided (Needed)		$ 1,277,910	$ 1,357,300	$ 1,318,000	$ 1,318,000	$ -

Department	**PUBLIC BUILDINGS**
Service Area	**Janitorial**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	5.00	5.00	
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.00	5.00	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To maintain cleanliness of all buildings			
• Number of buildings cleaned daily	25	26	26
• Total square footage of County buildings cleaned	347,488	358,339	358,339
Goal: To maintain satisfaction of County employees and visitors with the quality of housekeeping services			
• Percent of department evaluations that rate services as satisfactory or higher	0%	75%	75%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 71,046	$ 123,099	$ 130,030	$ 130,030	$ -
	Fringe Benefits	20,460	47,992	51,936	51,936	-
	Other Expenditures	258,923	197,500	197,500	197,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**350,429**	**368,591**	**379,466**	**379,466**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (350,429)	$ (368,591)	$ (379,466)	$ (379,466)	$ -

Department	**PUBLIC BUILDINGS**
Service Area	**Maintenance**

Mission

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

Service Area Summary

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

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To provide quality workmanship to all facility needs in a timely manner			
• Percent of requests completed within 3 working days	86%	90%	90%
• Total number of requests	1,171	1,275	1,250
Goal: To collect and evaluate all data needed to plan special projects and complete in the most cost-effective manner			
• Number of projects planned	15	15	15
• Number of projects completed	15	10	10
Goal: To maintain the road signs throughout the county			
• Number of signs replaced within five working days	388	350	600
• Number of signs replaced from six days to two weeks	125	50	100

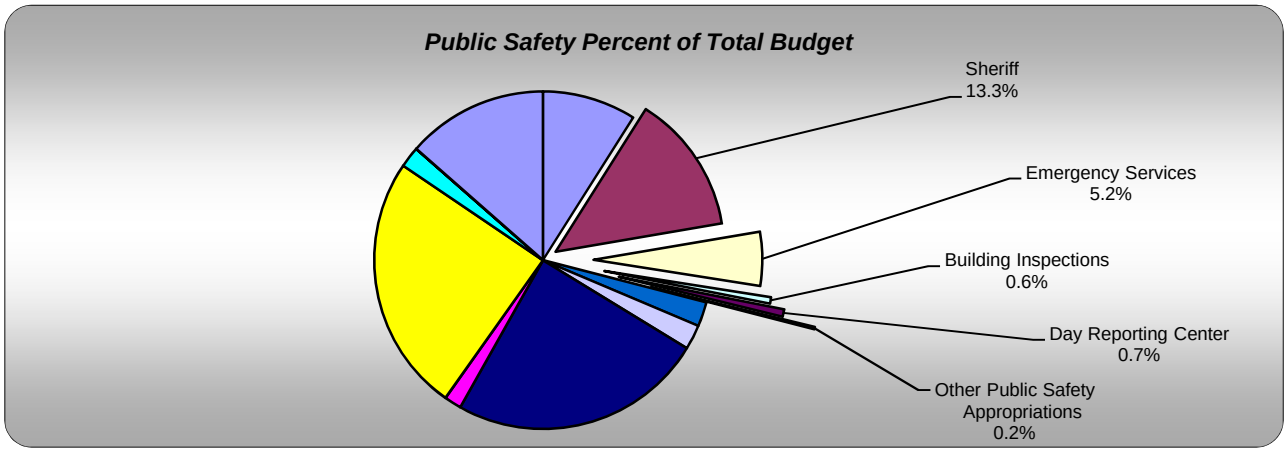
Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 329,422	$ 339,687	$ 342,075	$ 342,075	$ -
	Fringe Benefits	101,090	117,835	119,049	119,049	-
	Other Expenditures	254,914	364,685	368,685	368,685	-
	Capital Outlay	214,365	-	-	-	-
	Total Expenditures	**899,791**	**822,207**	**829,809**	**829,809**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (899,791)	$ (822,207)	$ (829,809)	$ (829,809)	$ -

Public Safety

Summary of Public Safety Budgets

	Page number	2010-11 Actual	2011-12 Final Approved	2012-13 Department Request	2012-13 Proposed	2012-13 Final Approved
Expenditures:						
Sheriff	*82*	14,356,101	14,667,826	15,344,433	14,926,903	-
Emergency Services	*94*	4,770,605	5,445,420	6,665,276	5,785,455	-
Building Inspections	*101*	753,862	671,452	670,956	670,956	-
Day Reporting Center	*106*	666,643	597,511	792,615	792,615	-
Other Public Safety Appropriations	*111*	214,990	238,641	246,134	246,134	-
Total Expenditures		20,762,201	21,620,850	23,719,414	22,422,063	-
Revenues:						
Restricted Intergovernmental		843,988	532,620	623,610	623,610	-
Permits and Fees		306,508	304,300	304,800	304,800	-
Sales and Services		4,439,791	4,467,913	4,716,572	4,716,572	-
Miscellaneous		303,910	309,804	323,307	323,307	-
Total Revenues		5,894,197	5,614,637	5,968,289	5,968,289	-
General County Revenues Provided (Needed)		(14,868,004)	(16,006,213)	(17,751,125)	(16,453,774)	-
Other Financing Sources:						
Appropriated Fund Balance		-	10,000	10,000	10,000	-
Net General County Revenues (Needed)		$ (14,868,004)	$ (15,996,213)	$ (17,741,125)	$ (16,443,774)	$ -



Sheriff

Department Mission

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

Department Summary

Administrative - Supervises all operations of the Sheriff's Department. **Court Security** - Provides security for the entire Courthouse complex and courtrooms. **Investigations** - Follows up on all reported criminal activity in Randolph County. **Jail** Provides a secure facility to incarcerate all suspected and convicted criminals. **Legal Process** - Serves all criminal and civil papers issued by the courts. **Patrol** - Initially answers all citizens' calls for assistance through 911 and patrols the county roads. **Records/Permitting** - Records all Sheriff's crime reports and issues concealed and pistol purchase permits. **School-Based Programs** - School Resource Officers, D.A.R.E., C.A.R.E., G.R.E.A.T., R.C.C., and Junior Sheriff's Academy. **Special Units -** Criminal Interdiction Team, Community Crimes Task Force, Vice & Narcotics Unit, Gang Unit.

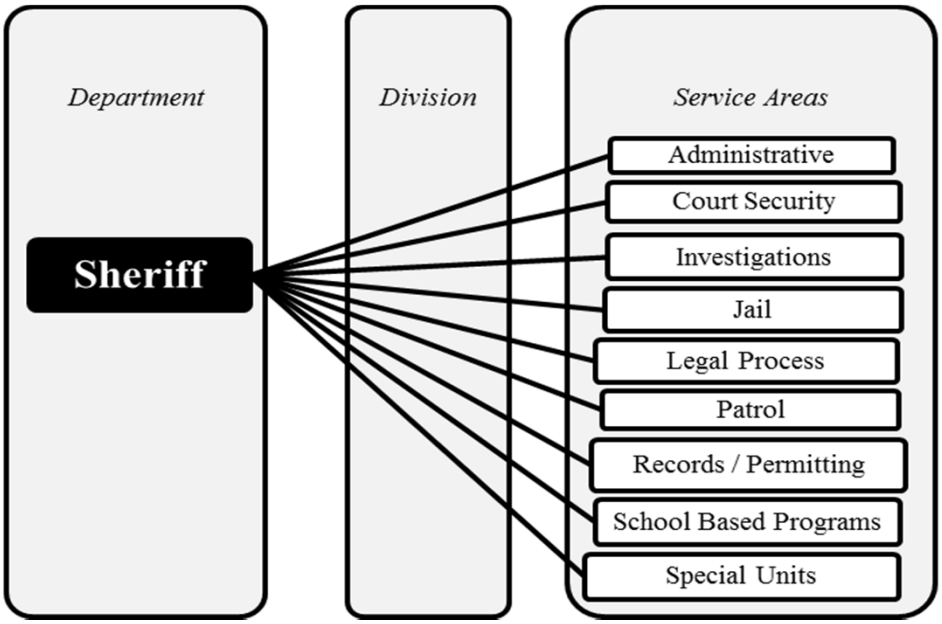
Policy Goals Supported by Department

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	224.00	228.00	228.00	233.00	228.00	-
Part Time	13.00	13.00	13.00	12.00	13.00	-
	237.00	241.00	241.00	245.00	241.00	-

Service Areas



Department **SHERIFF**

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 four different areas. The first area of increase is due to the anticipated rise in fuel costs. From March 1, 2011 to March 1, 2012 the Sheriffs Office Fleet again used approximately 171,000 gallons of fuel. If fuel costs rise to $4.25 per gallon that would make our actual cost $3 .71 when fuel taxes are omitted. That translates to $634,410 in fuel costs for next year. Our repair costs for the fleet is projected this year to be between 90,000-100,000. This makes the anticipated need for the automotive budget ofthe Sheriffs Office to be $734,410, an increase of $114,495 over this year.

The second area of increase for the Sheriffs Office will be in the area of requested new personnel. The Sheriff is requesting that a part-time Jailer position which is currently functioning in a maintenance capacity be upgraded to a full-time position at an additional cost of $28,916. With the aging of the jail and the recent addition, maintenance is becoming increasinly hard to manage without additional personnel. Also we are requesting that two new Jailers be added to the Jail at a cost of $83,638. The last time Jailers were added was in 2006 when a part-time position was increased to full-time. With the increase in jail population through the years it is necessary for officer safety that new personnel be added. Also requested is a new Deputy Sheriff to be assigned to the Legal Process Division at a cost of $47,244. With the increase in legal papers issued from the Court System it is necessary to add personnel to keep with with service of those papers. It has ben ten years since new deputies have been added in our Legal process Division. Finally we ask for a new records clerk position to be added at a cost of $33,534. This clerk would work in our evidence/identification section handling related paperwork. With the increase in seized property and more stringent paperwork requirements it is necessary that this Division have a full-time clerk to manage the clerical workload. The total cost for new personnel would be $193,332.

The third area of increase is to purchase and equip one new vehicle for the new deputy at an added cost of $32,250, and uniform and equipment costs for the new positions would be $12,100. Additionally we ask for $18,000 to replace a broken steamer in the Jail kitchen, $2,000 to purchase a restraint chair for jail booking area, $4,000 to upgrade our forensic software, and $15,500 to pmchase Licensing & Permitting Software for our records Division. The total cost of equipment is $83,850.

Our fourth area of increase was to add $20,500 to our food budget at the Jail due to increasing food cost and increasing inmate population. Our total requested budget increase for these four areas is $412,177. We will be available throughout the budget process to discuss our requested budget and explain and justufy our increase requests. The figures above are intended to cover only our major budget requests and do not include small changes in our budget that we have not mentioned specifically.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 8,758,148	$ 8,990,193	$ 9,229,236	$ 9,092,538	$ -
	Fringe Benefits	2,796,557	3,032,351	3,212,997	3,156,363	-
	Other Expenditures	2,140,169	2,166,865	2,382,783	2,199,585	-
	Capital Outlay	661,227	478,417	519,417	478,417	-
	Total Expenditures	**14,356,101**	**14,667,826**	**15,344,433**	**14,926,903**	**-**
Revenues	Restricted Intergovernmental	368,401	142,770	60,000	60,000	-
	Permits and Fees	2,895	4,000	4,500	4,500	-
	Sales and Services	1,413,657	1,323,803	1,372,462	1,372,462	-
	Miscellaneous	116,088	129,500	106,500	106,500	-
	Total Revenues	**1,901,041**	**1,600,073**	**1,543,462**	**1,543,462**	**-**
General County Revenues Provided (Needed)		$(12,455,060)	$(13,067,753)	$(13,800,971)	$(13,383,441)	$ -
	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)		$(12,455,060)	$(13,057,753)	$ (13,790,971)	$ (13,373,441)	$ -

Comparative Budgets By Service Area						
		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Administrative	$ 1,079,709	$ 971,693	$ 1,056,211	$ 1,047,211	$ -
	Court Security	1,054,216	1,130,156	1,171,965	1,171,965	-
	Investigations	1,422,577	1,463,006	1,507,406	1,466,372	-
	Jail	4,585,955	4,526,833	4,732,188	4,561,111	-
	Legal Process	693,430	734,898	808,704	739,510	-
	Patrol	2,600,159	2,923,724	3,118,361	3,023,886	-
	Record / Permitting	501,266	510,405	521,206	500,956	-
	School-Based Programs	1,076,543	1,187,897	1,188,540	1,188,540	-
	Special Units	1,342,246	1,219,214	1,239,852	1,227,352	-
	Total Expenditures	$ 14,356,101	$ 14,667,826	$ 15,344,433	$ 14,926,903	$ -
Revenues						
	Administrative	33,349	30,000	-	-	-
	Court Security	610	600	600	600	-
	Investigations	6,156	2,000	2,000	2,000	-
	Jail	486,952	521,770	439,000	439,000	-
	Legal Process	199,270	204,000	247,500	247,500	-
	Patrol	46,875	47,088	47,247	47,247	-
	Record / Permitting	63,215	70,000	75,500	75,500	-
	School-Based Programs	827,792	707,615	714,615	714,615	-
	Special Units	236,822	17,000	17,000	17,000	-
	Total Revenues	$ 1,901,041	$ 1,600,073	$ 1,543,462	$ 1,543,462	$ -

Department	**SHERIFF**
Service Area	**Administrative**

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

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

Allocated Positions

	2010-11	**2011-12**		**2012-13**		
	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	1.00	1.00	
	10.00	10.00	10.00	10.00	10.00	-

Service Area Budget

		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 702,900	$ 701,807	$ 719,230	$ 719,230	$ -
	Fringe Benefits	202,494	182,035	235,630	235,630	-
	Other Expenditures	96,484	87,851	101,351	92,351	-
	Capital Outlay	77,831	-	-	-	-
	Total Expenditures	**1,079,709**	**971,693**	**1,056,211**	**1,047,211**	**-**
Revenues	Restricted Intergovernmental	4,437	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	28,912	30,000	-	-	-
	Total Revenues	**33,349**	**30,000**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (1,046,360)	$ (941,693)	$ (1,056,211)	$ (1,047,211)	$ -

Department	**SHERIFF**
Service Area	**Court Security**

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

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

Allocated Positions						
	2010-11	**2011-12**		**2012-13**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	23.00	23.00	23.00	23.00	23.00	
Part Time	5.50	5.50	5.50	5.50	5.50	
	28.50	28.50	28.50	28.50	28.50	-

Service Area Budget						
		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 776,913	$ 808,064	$ 849,348	$ 849,348	$ -
	Fringe Benefits	256,604	298,092	298,617	298,617	-
	Other Expenditures	20,699	24,000	24,000	24,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,054,216**	**1,130,156**	**1,171,965**	**1,171,965**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	610	600	600	600	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**610**	**600**	**600**	**600**	**-**
General County Revenues Provided (Needed)		$ (1,053,606)	$ (1,129,556)	$ (1,171,365)	$ (1,171,365)	$ -

Department	**SHERIFF**
Service Area	**Investigations**

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

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

Allocated Positions						
	2010-11	**2011-12**		**2012-13**		
	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						
		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 934,431	$ 941,948	$ 955,788	$ 932,448	$ -
	Fringe Benefits	305,975	320,454	335,014	324,820	-
	Other Expenditures	139,478	137,604	153,604	146,104	-
	Capital Outlay	42,693	63,000	63,000	63,000	-
	Total Expenditures	**1,422,577**	**1,463,006**	**1,507,406**	**1,466,372**	**-**
Revenues	Restricted Intergovernmental	5,000	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	1,156	2,000	2,000	2,000	-
	Total Revenues	**6,156**	**2,000**	**2,000**	**2,000**	**-**
General County Revenues Provided (Needed)		$ (1,416,421)	$ (1,461,006)	$ (1,505,406)	$ (1,464,372)	$ -

Department	**SHERIFF**
Service Area	**Jail**

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

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

Allocated Positions						
	2010-11	**2011-12**		**2012-13**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	68.00	68.00	68.00	71.00	68.00	
Part Time	5.00	5.00	5.00	4.00	5.00	
	73.00	73.00	73.00	75.00	73.00	-

Service Area Budget						
		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 2,545,764	$ 2,560,038	$ 2,645,778	$ 2,566,615	$ -
	Fringe Benefits	758,107	826,438	883,630	850,239	-
	Other Expenditures	1,215,608	1,100,357	1,144,780	1,104,257	-
	Capital Outlay	66,476	40,000	58,000	40,000	-
	Total Expenditures	**4,585,955**	**4,526,833**	**4,732,188**	**4,561,111**	**-**
Revenues	Restricted Intergovernmental	127,538	142,770	60,000	60,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	300,074	327,000	327,000	327,000	-
	Miscellaneous	59,340	52,000	52,000	52,000	-
	Total Revenues	**486,952**	**521,770**	**439,000**	**439,000**	**-**
General County Revenues Provided (Needed)		$ (4,099,003)	$ (4,005,063)	$ (4,293,188)	$ (4,122,111)	$ -

Department	**SHERIFF**
Service Area	**Legal Process**

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

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

Allocated Positions						
	2010-11	**2011-12**		**2012-13**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.00	13.00	13.00	14.00	13.00	
Part Time	-	-	-	-	-	
	13.00	13.00	13.00	14.00	13.00	-

Service Area Budget						
		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 475,189	$ 481,669	$ 516,696	$ 482,501	$ -
	Fringe Benefits	161,407	173,984	189,413	176,364	-
	Other Expenditures	56,834	79,245	102,595	80,645	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**693,430**	**734,898**	**808,704**	**739,510**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	198,304	202,500	246,000	246,000	-
	Miscellaneous	966	1,500	1,500	1,500	-
	Total Revenues	**199,270**	**204,000**	**247,500**	**247,500**	**-**
General County Revenues Provided (Needed)		$ (494,160)	$ (530,898)	$ (561,204)	$ (492,010)	$ -

Department	**SHERIFF**
Service Area	**Patrol**

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

Service Area Summary
Patrol - initially answers all citizens' calls for assistance through 911 and patrols the County roads.

Allocated Positions						
	2010-11	**2011-12**		**2012-13**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	38.00	42.00	42.00	42.00	42.00	
Part Time	-	-	-	-	-	
	38.00	42.00	42.00	42.00	42.00	-

Service Area Budget						
		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,459,045	$ 1,588,981	$ 1,650,703	$ 1,650,703	$ -
	Fringe Benefits	481,406	556,944	590,364	590,364	-
	Other Expenditures	339,034	425,382	501,877	430,402	-
	Capital Outlay	320,674	352,417	375,417	352,417	-
	Total Expenditures	**2,600,159**	**2,923,724**	**3,118,361**	**3,023,886**	**-**
Revenues	Restricted Intergovernmental	3,088	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	43,787	47,088	47,247	47,247	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**46,875**	**47,088**	**47,247**	**47,247**	**-**
General County Revenues Provided (Needed)		$ (2,553,284)	$ (2,876,636)	$ (3,071,114)	$ (2,976,639)	$ -

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

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

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

Allocated Positions						
	2010-11	**2011-12**		**2012-13**		
	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						
		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 352,754	$ 354,291	$ 343,845	$ 343,845	$ -
	Fringe Benefits	119,407	127,704	127,301	127,301	-
	Other Expenditures	29,105	28,410	50,060	29,810	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**501,266**	**510,405**	**521,206**	**500,956**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	2,895	4,000	4,500	4,500	-
	Sales and Services	60,320	66,000	71,000	71,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**63,215**	**70,000**	**75,500**	**75,500**	**-**
General County Revenues Provided (Needed)		$ (438,051)	$ (440,405)	$ (445,706)	$ (425,456)	$ -

Department	**SHERIFF**
Service Area	**School-Based Programs**

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

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

Allocated Positions						
	2010-11	**2011-12**		**2012-13**		
	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						
		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 718,726	$ 755,087	$ 751,489	$ 751,489	$ -
	Fringe Benefits	248,589	269,674	272,415	272,415	-
	Other Expenditures	102,411	140,136	141,636	141,636	-
	Capital Outlay	6,817	23,000	23,000	23,000	-
	Total Expenditures	**1,076,543**	**1,187,897**	**1,188,540**	**1,188,540**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	810,562	680,615	680,615	680,615	-
	Miscellaneous	17,230	27,000	34,000	34,000	-
	Total Revenues	**827,792**	**707,615**	**714,615**	**714,615**	**-**
General County Revenues Provided (Needed)		$ (248,751)	$ (480,282)	$ (473,925)	$ (473,925)	$ -

Department	**SHERIFF**
Service Area	**Special Units**

Mission
To supplement standard law enforcement through special crime fighting resources.

Service Area Summary
The mission of the Special Units will be to bring the three special units of the Sheriff's Department under the leadership of one supervisor. This will allow for better co-ordination of activities which require a special response, and will allow the three units to operate more efficiently and compliment each other better. Vice-Narcotics is responsible for all drug and other vice related investigations in Randolph County. The Criminal Interdiction Team works traffic in Randolph County looking for violations of traffic law and other serious crimes. The Community CrimesTask 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

	2010-11	**2011-12**		**2012-13**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.00	20.00	20.00	20.00	20.00	
Part Time	-	-	-	-	-	
	20.00	20.00	20.00	20.00	20.00	-

Service Area Budget

		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 792,426	$ 798,308	$ 796,359	$ 796,359	$ -
	Fringe Benefits	262,568	277,026	280,613	280,613	-
	Other Expenditures	140,516	143,880	162,880	150,380	-
	Capital Outlay	146,736	-	-	-	-
	Total Expenditures	**1,342,246**	**1,219,214**	**1,239,852**	**1,227,352**	**-**
Revenues	Restricted Intergovernmental	228,338	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	8,484	17,000	17,000	17,000	-
	Total Revenues	**236,822**	**17,000**	**17,000**	**17,000**	**-**
General County Revenues Provided (Needed)		$ (1,105,424)	$ (1,202,214)	$ (1,222,852)	$ (1,210,352)	$ -

Emergency Services

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

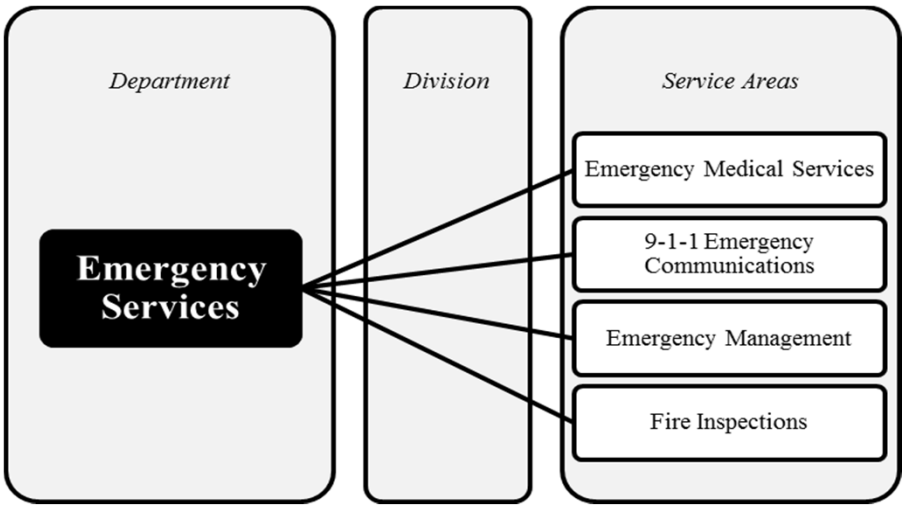
Department Summary
Emergency Services includes fire inspection and enforcement of the N.C. State Building Codes, fire investigation, answer and dispatch of all emergency and non-emergency calls for assistance through 9-1-1 for all public safety agencies in the County, and response to and provision for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

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	74.00	74.00	76.00	86.00	76.00	-
Part Time	-	-	3.00	3.00	3.00	-
	74.00	74.00	79.00	89.00	79.00	-

Service Areas



Budget Highlights
For the FY2012-13 budget year you will find the same requests as in the past three years. Call-volume in the EMS and 9-1-1 Center service areas continue to increase each year. Nationally EMS organizations are concerned about requests for service increasing even more due to changes to the National Healthcare System. In order to help manage the increased demands for the services our department provides, we are requesting six additional Paramedic positions and four additional Telecommunicator positions to accommodate the increased workload. The paramedic positions will also enable us to reduce our response time to citizens in the southern portion of the County by using these positions as quick response units. Our current cardiac monitors truly need to be replaced and a mandate from North Carolina EMS requires that all ambulances in-service or not in-service have a cardiac monitor on the unit. Currently we cannot meet this mandate. Our plan is to place the current cardiac monitors on the spare units in order to comply with this NCEMS requirement. Facility issues related to old structures is becoming more and more prevalent at the 9-1-1 Center and the Asheboro EMS base located at the Ira McDowell complex. There is no room for the much needed expansion of the 9-1-1 Center and at the Asheboro EMS base personnel are sleeping on couches because there are not enough bedrooms to accommodate the staff. The 9-1-1 facility does not meet NC 9-1-1 Board standards which are expected to be adopted by that board during the FY2012-13 budget year and will have a direct affect on the 9-1-1 surcharge funds we receive. Each of the Fire Inspector vehicles exceeds 100,000 miles and need to be replaced. We have requested other line item increases so to support our 24/7 operations efficiently and effectively. Medical supplies, diesel fuel, and other equipment costs continue to rise each year. We are experiencing a National shortage of certain medications which has caused us to have to purchase more expensive replacement drugs. We understand some of these requests will not be possible in the 2012/2013 fiscal year; however we ask you to consider the impact we will face if we continue to put these requests on hold.

Department

EMERGENCY SERVICES

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 3,123,048	$ 3,280,768	$ 3,788,538	$ 3,541,218	$ -
	Fringe Benefits	821,047	998,152	1,171,738	1,092,737	-
	Other Expenditures	583,682	851,500	905,000	851,500	-
	Capital Outlay	242,828	315,000	800,000	300,000	-
	Total Expenditures	**4,770,605**	**5,445,420**	**6,665,276**	**5,785,455**	**-**
Revenues	Restricted Intergovernmental	25,580	16,242	30,000	30,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,026,134	3,144,110	3,344,110	3,344,110	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**3,051,714**	**3,160,352**	**3,374,110**	**3,374,110**	**-**
General County Revenues Provided (Needed)		$ (1,718,891)	$ (2,285,068)	$ (3,291,166)	$ (2,411,345)	$ -

Comparative Budgets By Service Area

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Emergency Medical Services	$ 3,267,101	$ 3,762,671	$ 4,668,106	$ 3,898,385	$ -
	9-1-1 Emergency Communications	1,143,672	1,209,066	1,420,759	1,407,759	-
	Emergency Management	108,813	207,081	213,113	213,113	-
	Fire Inspection	251,019	266,602	363,298	266,198	-
	Total Expenditures	4,770,605	5,445,420	6,665,276	5,785,455	-
Revenues						
	Emergency Medical Services	2,833,007	2,900,000	3,100,000	3,100,000	-
	9-1-1 Emergency Communications	193,127	204,110	204,110	204,110	-
	Emergency Management	25,580	56,242	70,000	70,000	-
	Fire Inspection	-	-	-	-	-
	Total Revenues	$ 3,051,714	$ 3,160,352	$ 3,374,110	$ 3,374,110	$ -

Department	**EMERGENCY SERVICES**
Service Area	**Emergency Medical Services**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	45.88	45.88	47.88	53.88	47.88	
Part Time	-	-	-	-	-	-
	45.88	45.88	47.88	53.88	47.88	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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.	90%	14 min	14 min
• Number of emergency medical dispatches	17,067	17,079	17,254
• Number of emergency medical transports	9,474	9,360	9,570
Goal: To ensure all consumers of our service receive the highest standard of care possible			
• Scene times less than 15 minutes for SREMI patients.	80%	80%	80%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 2,007,137	$ 2,074,756	$ 2,398,096	$ 2,150,776	$ -
	Fringe Benefits	514,075	620,881	774,576	695,575	-
	Other Expenditures	503,061	752,034	770,434	752,034	-
	Capital Outlay	242,828	315,000	725,000	300,000	-
	Total Expenditures	**3,267,101**	**3,762,671**	**4,668,106**	**3,898,385**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,833,007	2,900,000	3,100,000	3,100,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**2,833,007**	**2,900,000**	**3,100,000**	**3,100,000**	**-**
General County Revenues Provided (Needed)		$ (434,094)	$ (862,671)	$ (1,568,106)	$ (798,385)	$ -

Department	**EMERGENCY SERVICES**
Service Area	**9-1-1 Emergency Communications**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	**2011-12**		**2012-13**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.77	20.77	20.77	24.77	20.77	
Part Time	-	-	3.00	3.00	3.00	-
	20.77	20.77	23.77	27.77	23.77	-

Performance Measures

	2010-11 Actual	**2011-12** Estimated	**2012-13** Estimated
Goal: To ensure 90% of calls for service are completed in less than one minute.			
• Number of incoming 911 calls	101,847	120,000	122,400
• Number of calls entered for dispatch	96,028	77,000	98,000
• Percent of incoming 911 calls completed within (1) minute	27%	30%	30%
• Percent of incoming 911 calls completed within (2) minutes	62%	75%	75%
• Percent of incoming 911 calls completed within (3) minutes	72%	90%	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	61%	55%	55%
• more than 1 minute and less than 90 seconds	78%	90%	90%
• more than 90 seconds and less than 3 minutes	94%	99%	99%
• more than 3 minutes and less than 10 minutes	98%	100%	100%

Service Area Budget

		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 870,291	$ 887,817	$ 1,068,082	$ 1,068,082	$ -
	Fringe Benefits	231,105	269,244	287,672	287,672	-
	Other Expenditures	42,276	52,005	65,005	52,005	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,143,672**	**1,209,066**	**1,420,759**	**1,407,759**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	193,127	204,110	204,110	204,110	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**193,127**	**204,110**	**204,110**	**204,110**	**-**
General County Revenues Provided (Needed)		$ (950,545)	$ (1,004,956)	$ (1,216,649)	$ (1,203,649)	$ -

Department	**EMERGENCY SERVICES**
Service Area	**Emergency Management**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To develop, exercise, and evaluate the ability of Randolph County to respond to natural or man-made disasters that may threaten the County			
• Conduct an annual exercise involving local responders and key officials.	100%	100%	100%
• Conduct quarterly Local Emergency Planning Committee (LEPC) meetings	100%	100%	100%
• Percent of County employees that complete training in the National Incident Management System (NIMS)	80%	85%	85%
• Respond to EM calls within 60 minutes.	100%	100%	100%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 77,175	$ 149,492	$ 152,613	$ 152,613	$ -
	Fringe Benefits	23,440	47,663	50,574	50,574	-
	Other Expenditures	8,198	9,926	9,926	9,926	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**108,813**	**207,081**	**213,113**	**213,113**	**-**
Revenues	Restricted Intergovernmental	25,580	16,242	30,000	30,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	40,000	40,000	40,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**25,580**	**56,242**	**70,000**	**70,000**	**-**
General County Revenues Provided (Needed)		$ (83,233)	$ (150,839)	$ (143,113)	$ (143,113)	$ -

Department	**EMERGENCY SERVICES**
Service Area	**Fire Inspections**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To provide fire safety inspections to all businesses, schools, daycares, and churches			
• Number of inspections due	783	1,188	1,200
• Number of inspections performed	393	1,188	1,200
• Number of follow-up inspections required	216	200	210
• Percentage of inspections performed	50%	100%	100%
Goal: To investigate all suspicious fires, and determine cause and origin			
• Total number of suspicious fires	157	150	155
• Number for which cause and origin are determined	144	135	140
• Percent of suspicious fires which cause and origin are determined	91%	90%	90%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 168,445	$ 168,703	$ 169,747	$ 169,747	$ -
	Fringe Benefits	52,427	60,364	58,916	58,916	-
	Other Expenditures	30,147	37,535	59,635	37,535	-
	Capital Outlay	-	-	75,000	-	-
	Total Expenditures	**251,019**	**266,602**	**363,298**	**266,198**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (251,019)	$ (266,602)	$ (363,298)	$ (266,198)	$ -

Building Inspections

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

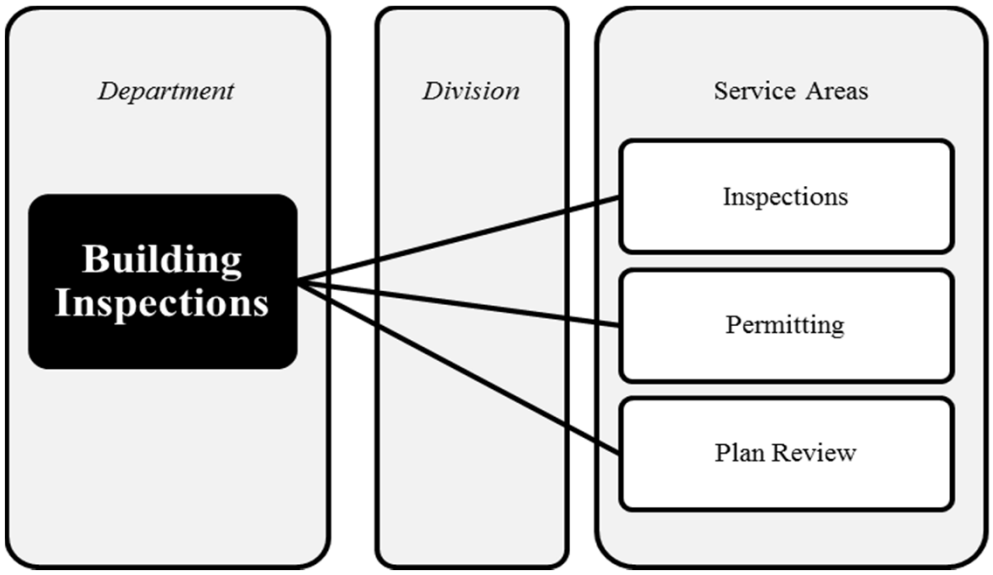
Department Summary
Permits for building, electrical, mechanical, plumbing, and insulation work are issued and the inspection of each trade at various stages of construction is conducted. State law mandates this process and all work is inspected for compliance with the N.C. State Building Codes. All inspectors 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

	2010-11	2011-12		2012-13		
	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	-

Service Areas



Department

BUILDING INSPECTIONS

Budget Highlights

For the most part, the 2012 - 2013 Budget for Building Inspections has remained unchanged from last year's budget. As for our estimated performance measures, the biggest change is in the Plan Review service area. In the past we did not require plan review for residential construction as long as the contractor was licensed. This still required quite a bit of residential plan review for unlicensed contractors and homeowners acting as their own contractor. For the last couple of years, this number has increased as more and more homeowner were doing work themselves to save money. This combined with the fact that we already do not get any credit for residential plan review in our Building Code Effectiveness Grading Score (insurance score), led us to stop requiring plan review on residential projects. We now only require plan review for Commercial projects, but will still offer residential plan review as an optional service.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 564,461	$ 466,484	$ 464,300	$ 464,300	$ -
	Fringe Benefits	146,912	141,768	140,356	140,356	-
	Other Expenditures	42,489	63,200	66,300	66,300	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**753,862**	**671,452**	**670,956**	**670,956**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	303,613	300,300	300,300	300,300	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**303,613**	**300,300**	**300,300**	**300,300**	**-**
General County Revenues Provided (Needed)		$ (450,249)	$ (371,152)	$ (370,656)	$ (370,656)	$ -

Comparative Budgets By Service Area

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Inspections	$ 572,007	$ 513,113	$ 513,129	$ 513,129	$ -
	Permitting	123,257	85,723	84,833	84,833	-
	Plan review	58,598	72,616	72,994	72,994	-
	Total Expenditures	$ 753,862	$ 671,452	$ 670,956	$ 670,956	$ -
Revenues						
	Inspections	302,850	300,000	300,000	300,000	-
	Permitting	763	300	300	300	-
	Plan review	-	-	-	-	-
	Total Revenues	$ 303,613	$ 300,300	$ 300,300	$ 300,300	$ -

Department	**BUILDING INSPECTIONS**
Service Area	**Inspections**

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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.40	7.40	7.40	7.40	7.40	
Part Time	-	-	-	-	-	-
	7.40	7.40	7.40	7.40	7.40	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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	99.5%	98.0%	99.0%
• Number of inspections	8,409	9,600	8,600
• Average number of inspections per inspector per day	6.1	7.0	6.5
• Percent of inspections that are re-inspections	20.0%	22.0%	20.0%
• Percent of applicant evaluations that rate services as satisfactory or higher.	100.0%	99.0%	99.0%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 420,583	$ 345,242	$ 343,058	$ 343,058	$ -
	Fringe Benefits	108,935	104,671	103,771	103,771	-
	Other Expenditures	42,489	63,200	66,300	66,300	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**572,007**	**513,113**	**513,129**	**513,129**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	302,850	300,000	300,000	300,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**302,850**	**300,000**	**300,000**	**300,000**	**-**
General County Revenues Provided (Needed)		$ (269,157)	$ (213,113)	$ (213,129)	$ (213,129)	$ -

Department	**BUILDING INSPECTIONS**
Service Area	**Permitting**

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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.40	1.40	1.40	1.40	1.40	
Part Time	-	-	-	-	-	-
	1.40	1.40	1.40	1.40	1.40	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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	4,111	4,300	4,200
• Value of total building permits in millions	58.08	60.00	59.00
• Percent of construction value that is commercial	14.78%	21.0%	22.0%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 97,059	$ 65,158	$ 65,158	$ 65,158	$ -
	Fringe Benefits	26,198	20,565	19,675	19,675	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**123,257**	**85,723**	**84,833**	**84,833**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	763	300	300	300	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**763**	**300**	**300**	**300**	**-**
General County Revenues Provided (Needed)		$ (122,494)	$ (85,423)	$ (84,533)	$ (84,533)	$ -

Department	**BUILDING INSPECTIONS**
Service Area	**Plan Review**

Mission

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

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

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To guide citizens in the plan review and permitting process and to discuss requirements			
• Percent of applicant evaluations that rate services as satisfactory or higher	100.0%	99.0%	99.0%
Goal: To review plans to ensure compliance with State Building Codes			
• Percent of plans reviewed within three working days	100.0%	98.0%	99.0%
• Number of residential plans reviewed	241	400	20
• Number of commercial plans reviewed	101	120	110

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 46,819	$ 56,084	$ 56,084	$ 56,084	$ -
	Fringe Benefits	11,779	16,532	16,910	16,910	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**58,598**	**72,616**	**72,994**	**72,994**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (58,598)	$ (72,616)	$ (72,994)	$ (72,994)	$ -

Day Reporting Center

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

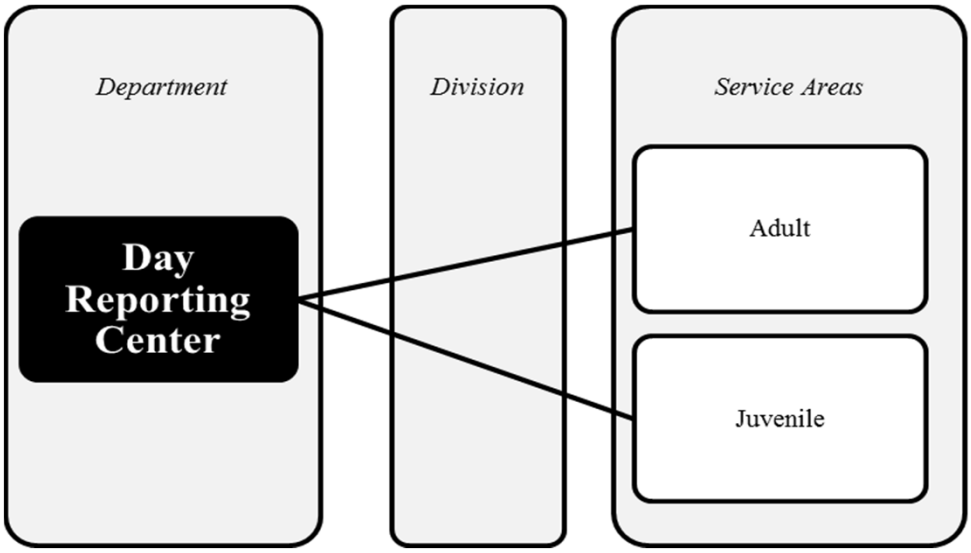
Department Summary
Two adult and three juvenile programs are operated to provide cost-effective, community-based alternatives to reduce the commitment rate in jails, prisons and youth training schools. DRC programs work in close coordination with judges, the district attorney, probation officers, juvenile 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

	2010-11	2011-12		2012-13		
	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



Department

DAY REPORTING CENTER

Budget Highlights
Due to the Justice Reinvestment Act, all CJPP programs for FY 2012/2013 will no longer be required to participate in the grant application process. All CJPP programs are currently transitioning to Treatment for Effective Community Supervision (TECS) contract process. This means that the RFP is posted, it will state the specific services. We have already registered with the state IPS.The Randolph County Day Reporting Center is a multi-county agency that provides services for both Randolph and Montgomery County adult offenders. We are currently working with Montgomery County to receive an ok to allow Randolph County to include them in the bidding process. If Randolph County Day Reporting Center is a chosen agency and Montgomery County chooses to be included in this process, all monies will be sent to and budgeted from Randolph County. We do not anticipate losing the bids; however, if Randolph County does not win the bids, we will have to ask for additional monies for the Pre-Trial Release program. This transition will not affect the Juvenile programs, they will remain the same as 2011/2012.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 416,869	$ 391,401	$ 542,950	$ 542,950	$ -
	Fringe Benefits	106,380	122,853	134,696	134,696	-
	Other Expenditures	126,642	83,257	114,969	114,969	-
	Capital Outlay	16,752	-	-	-	-
	Total Expenditures	**666,643**	**597,511**	**792,615**	**792,615**	**-**
Revenues	Restricted Intergovernmental	450,008	373,608	533,610	533,610	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	187,821	180,304	216,807	216,807	-
	Total Revenues	**637,829**	**553,912**	**750,417**	**750,417**	**-**
General County Revenues Provided (Needed)		$ (28,814)	$ (43,599)	$ (42,198)	$ (42,198)	$ -

Comparative Budgets By Service Area

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Adult	$ 284,805	$ 213,684	$ 417,807	$ 417,807	$ -
	Juvenile	381,838	383,827	374,808	374,808	-
	Total Expenditures	$ 666,643	$ 597,511	$ 792,615	$ 792,615	$ -
Revenues						
	Adult	244,735	241,636	370,448	370,448	-
	Juvenile	393,094	312,276	379,969	379,969	-
	Total Revenues	$ 637,829	$ 553,912	$ 750,417	$ 750,417	$ -

Department	**DAY REPORTING CENTER**
Service Area	**Adult**

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

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 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.	95%	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	62%	45%	44%
• Number of program participants completing the educational course of study and receiving their GED or high school diploma.	5	7	8
• Percent of program participants which obtained or maintained employment during their duration of time at RCDRC	47%	60%	55%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 200,521	$ 139,539	$ 302,349	$ 302,349	$ -
	Fringe Benefits	45,603	47,159	56,760	56,760	-
	Other Expenditures	38,681	26,986	58,698	58,698	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**284,805**	**213,684**	**417,807**	**417,807**	**-**
Revenues	Restricted Intergovernmental	127,261	131,679	223,988	223,988	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	117,474	109,957	146,460	146,460	-
	Total Revenues	**244,735**	**241,636**	**370,448**	**370,448**	**-**
General County Revenues Provided (Needed)		$ (40,070)	$ 27,952	$ (47,359)	$ (47,359)	$ -

Department	**DAY REPORTING CENTER**
Service Area	**Juvenile**

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

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 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.	217	175	170
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)	91%	90%	85%
• Percent of participants which did not commit any new crimes within 3 months after successful completion of the program	82%	80%	85%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 216,348	$ 251,862	$ 240,601	$ 240,601	$ -
	Fringe Benefits	60,777	75,694	77,936	77,936	-
	Other Expenditures	87,961	56,271	56,271	56,271	-
	Capital Outlay	16,752	-	-	-	-
	Total Expenditures	**381,838**	**383,827**	**374,808**	**374,808**	**-**
Revenues	Restricted Intergovernmental	322,747	241,929	309,622	309,622	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	70,347	70,347	70,347	70,347	-
	Total Revenues	**393,094**	**312,276**	**379,969**	**379,969**	**-**
General County Revenues Provided (Needed)		$ 11,256	$ (71,551)	$ 5,161	$ 5,161	$ -

Other Public Safety Appropriations

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

CONTRACTS

Juvenile Detention Services

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

Jury Commission

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

Medical Examiner

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

CONTRIBUTIONS TO OTHER AGENCIES

North Carolina Forest Service www.dfr.state.nc.us

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

Ash-Rand Rescue www.ashrandrescue.com

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

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.

BUDGET HIGHLIGHTS

Financial assistance to most public safety organizations was maintained for 2012-2013. These appropriations are fully funded by General County Revenues.

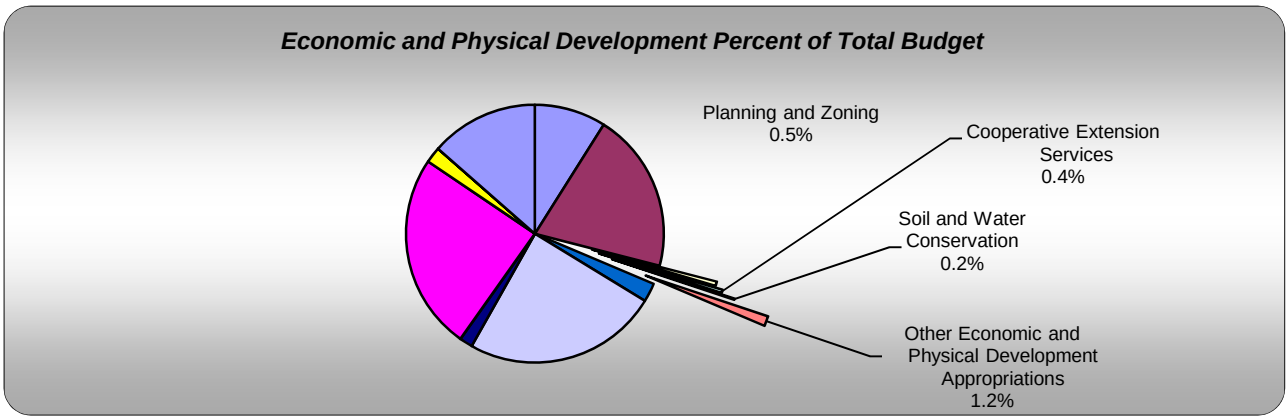
TOTAL DEPARTMENT BUDGET

	2010-11	2011-12	2012-13		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures					
Contracts:					
Juvenile Detention Services	$ 18,601	$ 45,600	$ 45,600	$ 45,600	$ -
Jury Commission	7,224	8,400	8,400	8,400	-
Medical Examiner	56,200	60,000	65,000	65,000	-
Total Contracts	82,025	114,000	119,000	119,000	-
Contributions:					
Forest Service	116,015	107,691	110,184	110,184	-
Ash-Rand Rescue	16,000	16,000	16,000	16,000	-
Piedmont Triad Ambulance Service	950	950	950	950	-
Total Contributions	132,965	124,641	127,134	127,134	-
Total Expenditures	214,990	238,641	246,134	246,134	-
Revenues					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	$ (214,990)	$ (238,641)	$ (246,134)	$ (246,134)	$ -

Economic and Physical Development

Summary of Economic and Physical Development Budgets

	Page number	2010-11 Actual	2011-12 Final Approved	2012-13 Department Request	2012-13 Proposed	2012-13 Final Approved
Expenditures:						
Planning and Zoning	*114*	545,772	594,771	598,663	598,663	-
Cooperative Extension Services	*119*	388,633	459,673	493,365	463,865	-
Soil and Water Conservation	*125*	157,436	176,519	181,519	181,519	-
Other Economic and Physical Development Appropriations	*127*	1,562,183	1,390,497	1,395,463	1,390,463	-
Total Expenditures		2,654,024	2,621,460	2,669,010	2,634,510	-
Revenues:						
Other Taxes		591,639	700,000	700,000	700,000	-
Restricted Intergovernmental		56,268	21,720	21,720	21,720	-
Permits and Fees		7,029	8,600	8,600	8,600	-
Sales and Services		-	30,000	30,600	30,600	-
Miscellaneous		27,583	44,561	39,396	39,396	-
Total Revenues		682,519	804,881	800,316	800,316	-
General County Revenues Provided (Needed)		(1,971,505)	(1,816,579)	(1,868,694)	(1,834,194)	-
Other Financing Sources:						
Interfund Transfer In		455,255	-	-	-	-
Net General County Revenues (Needed)		$ (1,516,250)	$ (1,816,579)	$ (1,868,694)	$ (1,834,194)	$ -



Planning & Zoning

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

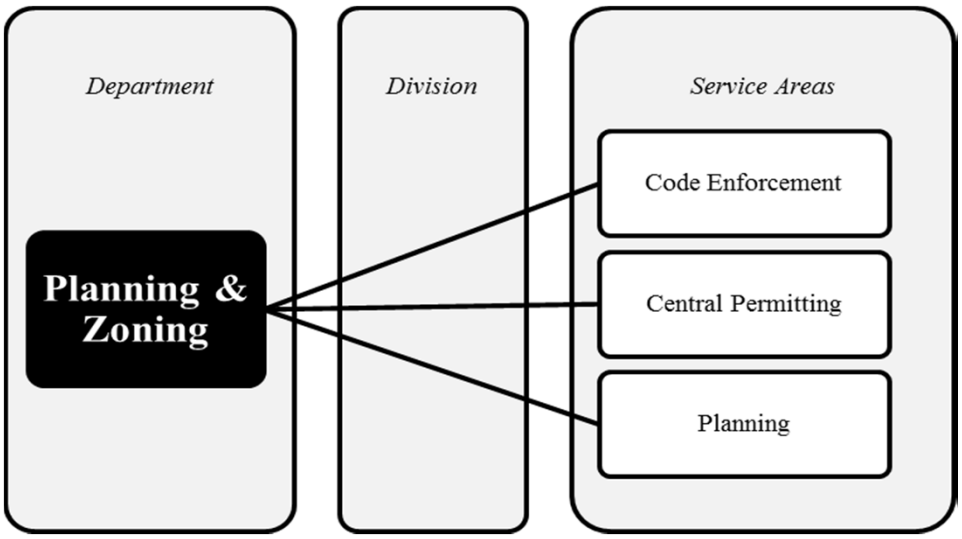
Department Summary
The administration and legal enforcement of land use is managed along with related development regulations. Planning issue analysis and related staff support is provided to the Board of Commissioners, the Planning Board, and related committees and organizations on public matters involving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

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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



Department **PLANNING & ZONING**

Budget Highlights

The 2012-13 Planning Department Budget continues to reflect no new positions, programs, or capital outlay equipment request. The Department has been able to effectively provide mandated services by restructuring job responsibilities after elimination of 3 staff positions during the past two budget cycles. Budget highlights include 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 Watershed Quality Partnership and Piedmont Triad Stormwater Smart (NPDES Phase 11) Program totaling $10,100.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 384,339	$ 399,235	$ 400,982	$ 400,982	$ -
	Fringe Benefits	101,930	121,606	122,351	122,351	-
	Other Expenditures	59,503	73,930	75,330	75,330	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**545,772**	**594,771**	**598,663**	**598,663**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	7,029	8,600	8,600	8,600	-
	Sales and Services	-	30,000	30,000	30,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**7,029**	**38,600**	**38,600**	**38,600**	**-**
General County Revenues Provided (Needed)		$ (538,743)	$ (556,171)	$ (560,063)	$ (560,063)	$ -

Comparative Budgets By Service Area

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Code Enforcement	$ 128,188	$ 117,734	$ 117,952	$ 117,952	$ -
	Central Permitting	170,295	234,249	235,245	235,245	-
	Planning	247,289	242,788	245,466	245,466	-
	Total Expenditures	$ 545,772	$ 594,771	$ 598,663	$ 598,663	$ -
Revenues						
	Code Enforcement	-	-	-	-	-
	Central Permitting	4,440	35,000	35,000	35,000	-
	Planning	2,589	3,600	3,600	3,600	-
	Total Revenues	$ 7,029	$ 38,600	$ 38,600	$ 38,600	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.20	1.75	1.75	1.75	1.75	
Part Time	-	-	-	-	-	-
	2.20	1.75	1.75	1.75	1.75	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To enforce Randolph County junk vehicle regulations			
• Number of cases referred for legal action	16	35	25
• Number of enforcement cases achieving statutory compliance	102	50	50
• Number of vehicles moved	146	200	150
Goal: To conduct impartial and consistent enforcement of standards and regulations contained in the County Unified Development Ordinance			
• Number of complaints brought into compliance	18	50	30
• Number of cases referred for legal action	6	25	15
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	120	220	150
• Number of dumps cleaned up by County Code Enforcement Officers	15	50	30
• Number of dumps cleaned up by waste owner or property owner	96	100	100

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 96,378	$ 83,449	$ 85,021	$ 85,021	$ -
	Fringe Benefits	24,631	25,145	25,191	25,191	-
	Other Expenditures	7,179	9,140	7,740	7,740	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**128,188**	**117,734**	**117,952**	**117,952**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (128,188)	$ (117,734)	$ (117,952)	$ (117,952)	$ -

Department	**PLANNING & ZONING**
Service Area	**Central Permitting**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.60	4.55	4.55	4.55	4.55	
Part Time	-	-	-	-		-
	2.60	4.55	4.55	4.55	4.55	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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	5,899	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	10	10
• Number of complaints	0	0	0
Goal: To maintain a countywide addressing system that is an integral			
• Total number of requests/updates of new and existing structures and roads	989	5,000	1,000
• Total number of notifications forwarded requiring address changes or correct address postings.	90	100	100

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 131,751	$ 173,503	$ 173,503	$ 173,503	$ -
	Fringe Benefits	36,749	56,246	57,242	57,242	-
	Other Expenditures	1,795	4,500	4,500	4,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**170,295**	**234,249**	**235,245**	**235,245**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,440	5,000	5,000	5,000	-
	Sales and Services	-	30,000	30,000	30,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**4,440**	**35,000**	**35,000**	**35,000**	**-**
General County Revenues Provided (Needed)		$ (165,855)	$ (199,249)	$ (200,245)	$ (200,245)	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.20	2.70	2.70	2.70	2.70	
Part Time	-	-	-	-	-	-
	4.20	2.70	2.70	2.70	2.70	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To allow for citizen participation and input into land use and growth management.			
• Number of applications filed	5	30	15
Goal: To provide technical assistance to non-professionals who are developing property.			
• Number of individuals/groups assisted through the property development assistance for non-professionals program	4	10	8
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	5	4	4

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 156,210	$ 142,283	$ 142,458	$ 142,458	$ -
	Fringe Benefits	40,550	40,215	39,918	39,918	-
	Other Expenditures	50,529	60,290	63,090	63,090	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**247,289**	**242,788**	**245,466**	**245,466**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	2,589	3,600	3,600	3,600	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**2,589**	**3,600**	**3,600**	**3,600**	**-**
General County Revenues Provided		$ (244,700)	$ (239,188)	$ (241,866)	$ (241,866)	$ -

Cooperative Extension

Department Mission

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

Department Summary

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

Collaborative efforts with other agencies and organizations further extend educational programs throughout the County. In additional over 500 volunteers work to provide service through Coopertive 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.

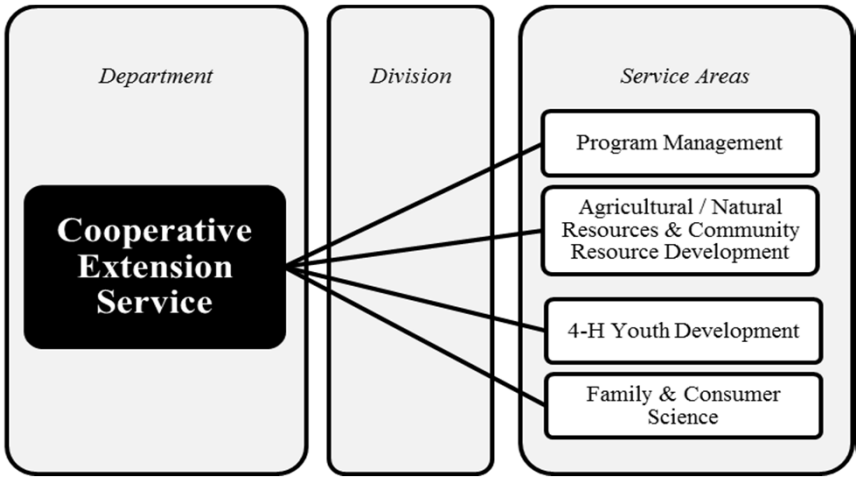
Policy Goals Supported by Department

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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time - State/County	7.00	7.00	7.00	8.00	8.00	-
Full Time - County only	2.00	2.00	2.00	2.00	2.00	-
Part Time - State/County	1.00	0.50	0.50	0.25	0.25	-
	10.00	9.50	9.50	10.25	10.25	-

Service Areas



Department **COOPERATIVE EXTENSION SERVICE**

Budget Highlights

Cooperative Extension has worked to maintain a very lean and efficient budget. We have again worked to obtain grants, partner with other organizations, and charged fees in order to maintain a viable budget. Again this year, the State portion of our budget is uncertain. We are aware that the State Health Insurance premium is increasing by 5.3% and that unemployment insurance of .0069% of salary must be paid as well. The County budget enables us to maintain our services and programs. This year we are requesting a capital expenditure of $29,500 to construct an outdoor learning center in the Extension Demonstration Garden. This will be an extension of our office space and be a central gathering place in the garden. The learning center will be used to teach classes, facilitate work in the garden and host tours or other educational activities.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 239,763	$ 277,083	$ 269,496	$ 269,496	$ -
	Fringe Benefits	69,306	84,075	88,326	88,326	-
	Other Expenditures	79,564	98,515	106,043	106,043	-
	Capital Outlay	-	-	29,500	-	-
	Total Expenditures	**$ 388,633**	**$ 459,673**	**$ 493,365**	**$ 463,865**	**$ -**
Revenues	Restricted Intergovernmental	25,433	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	27,583	44,561	39,396	39,396	-
	Total Revenues	**53,016**	**44,561**	**39,396**	**39,396**	**-**
General County Revenues Provided (Needed)		$ (335,617)	$ (415,112)	$ (453,969)	$ (424,469)	$ -

Comparative Budgets By Service Area

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Program Management	$ 138,075	$ 165,055	$ 194,713	$ 165,213	$ -
	Agriculture / Natural Resources and	95,964	83,151	86,302	86,302	-
	4H Youth Development	131,179	156,964	157,143	157,143	-
	Family and Consumer Science	23,415	54,503	55,207	55,207	-
	Total Expenditures	$ 388,633	$ 459,673	$ 493,365	$ 463,865	$ -
Revenues						
	Program Management	-	-	-	-	-
	Agriculture / Natural Resources and	25,433	-	-	-	-
	4H Youth Development	27,583	44,561	39,396	39,396	-
	Family and Consumer Science	-	-	-	-	-
	Total Revenues	$ 53,016	$ 44,561	$ 39,396	$ 39,396	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2011 Actual	2012 Estimated	2013 Estimated
Goal: Customers will receive relevant, research-based educational information in an effective and efficient manner.			
• Number of different educational programs	899	850	850
• Number of telephone calls received	8,406	8,000	8,000
• Number of requests/response for information via email	14,505	14,500	14,500
Goal: Advisory Council members will increase knowledge of Extension			
• Number of volunteers trained	243	200	200
Goal: Citizens will increase awareness of Extension resources			
• Number of community outreach efforts	282	250	250
• Number of face to face contacts	32,995	32,000	32,500
Goal: Farmers enroll their land in the Voluntary Ag District			
• Acres of farmland accepted in VAD or EVAD	483	1,200	1,000

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 80,609	$ 79,903	$ 79,903	$ 79,903	$ -
	Fringe Benefits	25,720	27,962	29,180	29,180	-
	Other Expenditures	31,746	57,190	56,130	56,130	-
	Capital Outlay	-	-	29,500	-	-
	Total Expenditures	**138,075**	**165,055**	**194,713**	**165,213**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (138,075)	$ (165,055)	$ (194,713)	$ (165,213)	$ -

Department	**COOPERATIVE EXTENSION SERVICE**
Service Area	**Agricultural / Natural Resources & Community Resource Development**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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	-

Performance Measures

	2011 Actual	2012 Estimated	2013 Estimated
Goal: Agriculture producers will implement economic and environmentally sound management practices			
● Number of agricultural Education programs	175	150	150
● Number of producers increasing knowledge of practices or enterprises that achieve individual or family goals related to profitability and quality of life	769	750	750
● Percent of producers adopting best management practices	71%	60%	60%
Goal: Citizens will increase knowledge about a variety of horticulture best management practices			
● Number of horticulture program participants	1037	1000	1000
● Percent of participants increasing knowledge	100%	90%	90%
Goal: Youth and adults will develop leadership, communication and community development skills			
● Number of program participants	738	700	700
● Percent of participants increasing knowledge	100%	90%	90%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 51,990	$ 58,447	$ 59,785	$ 59,785	$ -
	Fringe Benefits	16,076	18,824	20,077	20,077	-
	Other Expenditures	27,898	5,880	6,440	6,440	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**95,964**	**83,151**	**86,302**	**86,302**	**-**
Revenues	Restricted Intergovernmental	25,433	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**25,433**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (70,531)	$ (83,151)	$ (86,302)	$ (86,302)	$ -

Department	**COOPERATIVE EXTENSION SERVICE**
Service Area	**4-H Youth Development**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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	-

Performance Measures

	2011 Actual	2012 Estimated	2013 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	407	350	350
• Number of youth reached through special interest programs	4,315	4,000	4,000
• Total youth participating in any aspect of 4-H and youth programming	7,565	7,000	7,000
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	7,041	6,000	6,000
• Number of embryology programs conducted.	67	55	55
Goal: Child care providers will increase skill in providing quality care in before and after school settings.			
• Number of of providers enrolled in school age care courses	76	75	75
• Number of youth reached as a result of providers participation	3,075	3,100	3,100

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 92,217	$ 102,397	$ 93,472	$ 93,472	$ -
	Fringe Benefits	22,484	25,109	26,585	26,585	-
	Other Expenditures	16,478	29,458	37,086	37,086	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**131,179**	**156,964**	**157,143**	**157,143**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	27,583	44,561	39,396	39,396	-
	Total Revenues	**27,583**	**44,561**	**39,396**	**39,396**	**-**
General County Revenues Provided (Needed)		$ (103,596)	$ (112,403)	$ (117,747)	$ (117,747)	$ -

Department	**COOPERATIVE EXTENSION SERVICE**
Service Area	**Family & Consumer Science**

Mission

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

Service Area Summary

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

	2010-11	2011-12		2012-13		
	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

	2011 Actual	2012 Estimated	2013 Estimated
Goal: Children will learn healthy eating			
• Number of nutrition classes taught for children	211	225	225
• Number of participants taking nutrition/cooking classes	2076	2100	2100
Goal: Individuals will increase knowledge of health & wellness issues			
• Number of individual program participants (adults)	2,570	2,500	2,500
• Percent of participants reporting increased knowledge	89%	85%	85%
Goal: Volunteers will develop leadership skills & take action to maximize development and use of community resources.			
• Number of volunteers trained	211	200	200
• Number of volunteer hours donated	8051	8100	8500

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 14,947	$ 36,336	$ 36,336	$ 36,336	$ -
	Fringe Benefits	5,026	12,180	12,484	12,484	-
	Other Expenditures	3,442	5,987	6,387	6,387	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**23,415**	**54,503**	**55,207**	**55,207**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (23,415)	$ (54,503)	$ (55,207)	$ (55,207)	$ -

Soil & Water Conservation

Department Mission

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

Department Summary

Conservation assistance includes providing planning assistance, application assistance, practice-system maintenance and follow-up, administrative assistance, and communications and relations to employees, partners, stakeholders and private landowners in the community. The SWCD is currently administering 4 state cost share programs and 2 special projects that assist private landowners with the installation of conservation measures (BMPs) on private lands.

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

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

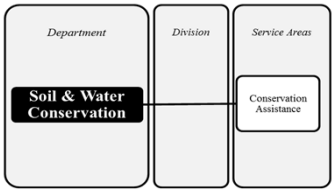
Randolph County Soil and Water Conservation District supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce;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

	2010-11	2011-12		2012-13		
	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

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



Department **SOIL & WATER CONSERVATION**

Budget Highlights

Goals have changed for our department this year due to the separation of our office from our federal sister agency, Natural Resources Conservation Service. For the year beginnig 2012, the Randolph SWCD has revamped the Performance Measures. Our numbers will only reflect Randolph SWCD's goals and accomplishments. Also, this year, a larger emphasis on education will be focused on - with the addition of several education opportunitites for schools, private landowners, and the general public.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 115,772	$ 115,773	$ 119,205	$ 119,205	$ -
	Fringe Benefits	32,616	37,798	38,766	38,766	-
	Other Expenditures	9,048	22,948	23,548	23,548	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**157,436**	**176,519**	**181,519**	**181,519**	**-**
Revenues	Restricted Intergovernmental	30,835	21,720	21,720	21,720	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	600	600	-
	Total Revenues	**30,835**	**21,720**	**22,320**	**22,320**	**-**
General County Revenues Provided (Needed)		$ (126,601)	$ (154,799)	$ (159,199)	$ (159,199)	$ -

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To develop and implement a Community Conservation Program for Randolph County on non-ag lands			
• Number of community conservation grants applied for	1	3	1
• 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	130	70	30,000
• Percent of clients provided technical information on on-site inventory and evaluations (I&E's) within one work week	100%	95%	95%

Other Economic and Physical Development Appropriations

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

CONTRIBUTIONS TO OTHER AGENCIES

Randolph County Economic Development Corporation www.rcedc.com

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

Piedmont 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.

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

PASS-THROUGH COLLECTIONS REMITTED TO OTHER AGENCIES

Randolph County Tourism Development Authority www.HeartofNorthCarolina.com

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

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.

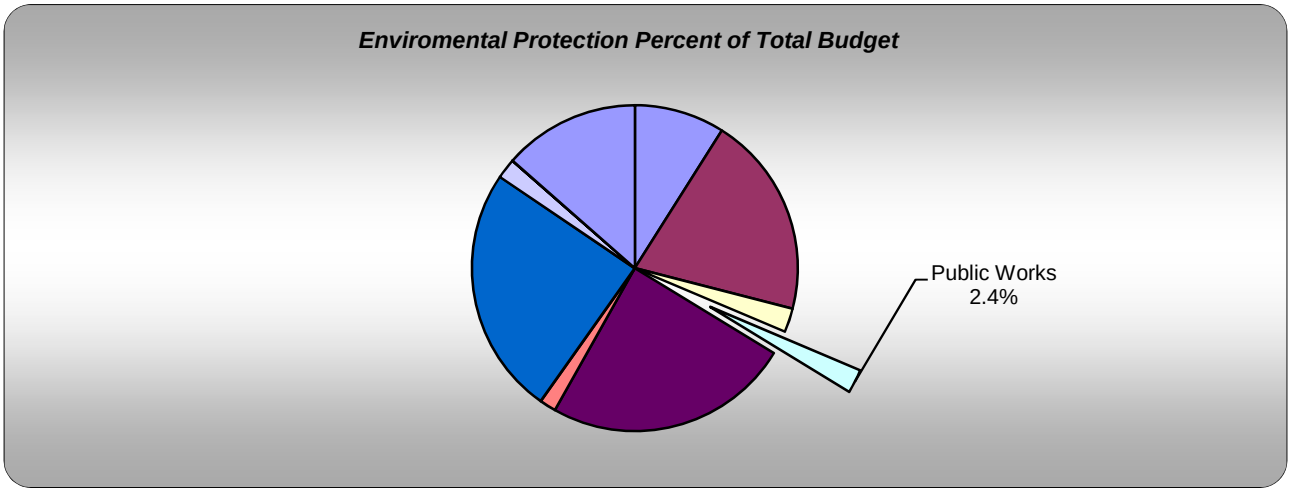
TOTAL DEPARTMENT BUDGET

	2010-11	2011-12	2012-13		
	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	31,412	-	-	-	-
Piedmont Conservation Council	-	-	-	-	-
Piedmont Triad Partnership	14,098	14,247	14,213	14,213	-
Yadkin/Pee Dee Lakes Project	-	-	5,000	-	-
Cape Fear River Assembly	-	-	-	-	-
Piedmont Triad Regional Water Authority	288,066	-	-	-	-
Economic Development Incentives	429,468	468,750	468,750	468,750	-
Passthrough Collections:					
Randolph County Tourism Development Authority	591,639	700,000	700,000	700,000	-
Total Expenditures	1,562,183	1,390,497	1,395,463	1,390,463	-
Revenues:					
Other Taxes	591,639	700,000	700,000	700,000	-
Total Revenues	591,639	700,000	700,000	700,000	-
Transfer from Economic Dev. Reserve	455,255	-	-	-	-
Total Other Financing Sources	455,255	-	-	-	-
General County Revenues Provided (Needed)	$ (515,289)	$ (690,497)	$ (695,463)	$ (690,463)	$ -

Environmental Protection

Summary of Environmental Protection Budgets

	Page number	2010-11 Actual	2011-12 Final Approved	2012-13 Department Request	2012-13 Proposed	2012-13 Final Approved
Expenditures:						
Public Works	*130*	$ 2,994,745	$ 2,932,850	$ 2,647,574	$ 2,647,574	$ -
Total Expenditures		2,994,745	2,932,850	2,647,574	2,647,574	-
Revenues:						
Other Taxes		284,852	290,000	256,000	256,000	-
Restricted Intergovernmental		-	30,000	-	-	-
Sales and Services		2,284,024	2,632,715	2,395,300	2,395,300	-
Miscellaneous		-	2,000	-	-	-
Total Revenues		2,568,876	2,954,715	2,651,300	2,651,300	-
General County Revenues Provided (Needed)		(425,869)	21,865	3,726	3,726	-



Public Works

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.

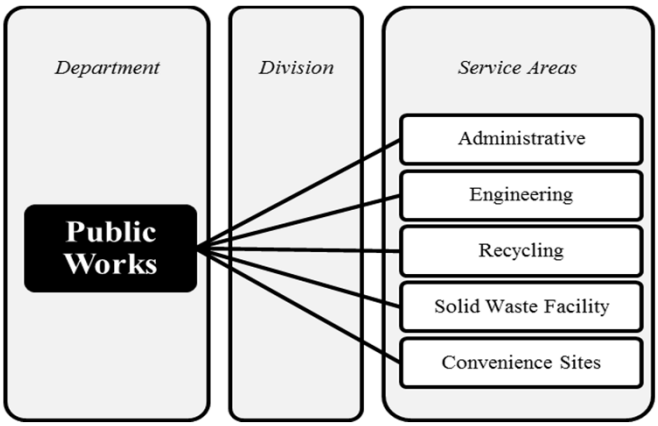
Policy Goals Supported by Department

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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	6.00	6.00	-
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	6.00	6.00	-

Service Areas



Department **PUBLIC WORKS**

Budget Highlights

2012 revenues are down due to the economy and fuel surcharge costs. People are dumping illegally instead of bringing garbage to the convenience sites or the Solid Waste Facility due to the fact that they have lost their jobs etc. The price of fuel has skyrocketed and the cost is being passed on to Public Works through our haulers. Revenues from recycling are also down. We are in the process of completing the Energy Grant, the CDBG Stimulus Grant and the CDBG Standard Grant. Public Works is reorganizing in order to balance current workloads. Public Works is also looking into the prospects of a new Solid Waste Facility which will benefit the citizens of Randolph County.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 207,983	$ 210,282	$ 212,862	$ 212,862	$ -
	Fringe Benefits	55,720	65,721	63,715	63,715	-
	Other Expenditures	2,731,042	2,631,847	2,370,997	2,370,997	-
	Capital Outlay	-	25,000	-	-	-
	Total Expenditures	**2,994,745**	**2,932,850**	**2,647,574**	**2,647,574**	**-**
Revenues	Other taxes	284,852	290,000	256,000	256,000	-
	Restricted Intergovernmental	-	30,000	-	-	-
	Sales and Services	2,284,024	2,632,715	2,395,300	2,395,300	-
	Miscellaneous	-	2,000	-	-	-
	Total Revenues	**2,568,876**	**2,954,715**	**2,651,300**	**2,651,300**	**-**
General County Revenues Provided (Needed)		$ (425,869)	$ 21,865	$ 3,726	$ 3,726	$ -

Comparative Budgets By Service Area

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Administrative	$ 32,944	$ 36,456	$ 37,449	$ 37,449	$ -
	Engineering	147,733	153,410	154,141	154,141	-
	Recycling	68,133	230,701	213,447	213,447	-
	Solid Waste Facility	2,599,852	2,351,056	2,098,228	2,098,228	-
	Convenience Sites	146,083	161,227	144,309	144,309	-
	Total Expenditures	$ 2,994,745	$ 2,932,850	$ 2,647,574	$ 2,647,574	$ -
Revenues						
	Administrative	-	-	-	-	-
	Engineering	-	-	-	-	-
	Recycling	6,614	245,500	188,000	188,000	-
	Solid Waste Facility	2,402,352	2,553,715	2,307,800	2,307,800	-
	Convenience Sites	159,910	155,500	155,500	155,500	-
	Total Revenues	$ 2,568,876	$ 2,954,715	$ 2,651,300	$ 2,651,300	$ -

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

Mission

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

Service Area Summary

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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.55	0.55	0.55	1.30	1.30	
Part Time	-	-	-	-	-	-
	0.55	0.55	0.55	1.30	1.30	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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	50	51	55
Goal: To manage contract processing to ensure that all contract are processed following the contract procedures and to oversee the contract approval process to ensure			
• Number of contracts processed.	208	200	200

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 19,825	$ 19,826	$ 19,826	$ 19,826	$ -
	Fringe Benefits	5,987	6,680	6,376	6,376	-
	Other Expenditures	7,132	9,950	11,247	11,247	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**32,944**	**36,456**	**37,449**	**37,449**	**-**
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (32,944)	$ (36,456)	$ (37,449)	$ (37,449)	$ -

Department	**PUBLIC WORKS**
Service Area	**Engineering**

Mission

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

Service Area Summary

The Engineering area has 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 will be handed off to another Department but Randolph County continues to pursue Housing Grants to help the citizens of Randolph County. We have also completed 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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.93	1.93	0.93	0.35	0.35	
Part Time	-	-	-	-	-	-
	1.93	1.93	0.93	0.35	0.35	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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.	15	1	1
• Average cost to rehabilitate homes.	$37,500	$98,000	$96,000

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	119,717	119,718	121,258	121,258	-
	Fringe Benefits	28,016	31,692	30,883	30,883	-
	Other Expenditures	-	2,000	2,000	2,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**147,733**	**153,410**	**154,141**	**154,141**	**-**
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (147,733)	$ (153,410)	$ (154,141)	$ (154,141)	$ -

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

Mission

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

Service Area Summary

The Recycling division continues to provide infrastructure in which recyclables can be recovered, therefore reducing the volume of the solid waste going into sanitary landfills. Environmental education plays an important roll in this service area's effort. Presentations increase community knowledge and understanding of the recycling process. This involves raising the awareness of young children so we can promote a generation of environmentally conscientious adults for whom recycling and waste reduction is second nature. 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 at the Solid Waste Facility.

Allocated Positions

	2010-11	**2011-12**		**2012-13**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.25	0.25	0.25	0.75	0.75	
Part Time	-	-	-	-	-	-
	0.25	0.25	0.25	0.75	0.75	-

Performance Measures

	2010-11 Actual	**2011-12** Estimated	**2012-13** Estimated
Goal: To provide for convenient disposal and recovery of			
• Tonnage of recyclables collected at convenience sites	455	375	350
• Tonnage of recyclables recovered at MRF's	340	250	225

Service Area Budget

		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 5,820	$ 6,130	$ 6,338	$ 6,338	$ -
	Fringe Benefits	1,773	2,571	2,509	2,509	-
	Other Expenditures	60,540	197,000	204,600	204,600	-
	Capital Outlay	-	25,000	-	-	-
	Total Expenditures	**68,133**	**230,701**	**213,447**	**213,447**	**-**
Revenues	Other taxes	-	175,000	176,000	176,000	-
	Restricted Intergovernmental	-	30,000	-	-	-
	Sales and Services	6,614	38,500	12,000	12,000	-
	Miscellaneous	-	2,000	-	-	-
	Total Revenues	**6,614**	**245,500**	**188,000**	**188,000**	**-**
General County Revenues Provided (Needed)		$ (61,519)	$ 14,799	$ (25,447)	$ (25,447)	$ -

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

Mission

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

Service Area Summary

The purpose of this division is to provide for efficient use of the solid waste facility by providing adequate solid waste disposal programs that will conserve natural resources and reduce the volume of solid waste in an environmentally sound manner. With increased environmental regulations, the "host" fee became effective several years ago and we are passing this cost onto the solid waste customers directly. 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.

	2010-11	**2011-12**		**2012-13**		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.95	1.95	2.95	3.02	3.02	
Part Time	-	-	-			-
	1.95	1.95	2.95	3.02	3.02	-

Performance Measures

	2010-11 Actual	**2011-12** Estimated	**2012-13** 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.	104	100	108
Goal: To provide for convenient environmentally sound disposal of solid waste received at the Randolph County Transfer Station.			
● Number of tons received at the County Solid Waste Facility	44,360	45,000	44,000
● Number of tons disposed of in a sanitary lined landfill.	42,610	42,000	44,000
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	1,322	1,500	1,600
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	27	100	100

Service Area Budget

		2010-11	**2011-12**	**2012-13**		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 53,150	$ 54,826	$ 55,450	$ 55,450	$ -
	Fringe Benefits	17,221	21,133	20,428	20,428	-
	Other Expenditures	2,529,481	2,275,097	2,022,350	2,022,350	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**2,599,852**	**2,351,056**	**2,098,228**	**2,098,228**	**-**
Revenues	Other Taxes	284,852	115,000	80,000	80,000	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	2,117,500	2,438,715	2,227,800	2,227,800	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**2,402,352**	**2,553,715**	**2,307,800**	**2,307,800**	**-**
General County Revenues Provided (Needed)		$ (197,500)	$ 202,659	$ 209,572	$ 209,572	$ -

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

Mission

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

Service Area Summary

This service area operates the 4 convenience centers that collect solid waste from the citizens of the County, as well as provides recycling opportunities. 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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.32	0.32	0.32	0.58	0.58	
Part Time	-	-	-	-	-	-
	0.32	0.32	0.32	0.58	0.58	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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	1,500	1,400	1,400
• Tonnage of recyclable material received at convenience centers.	420	400	400

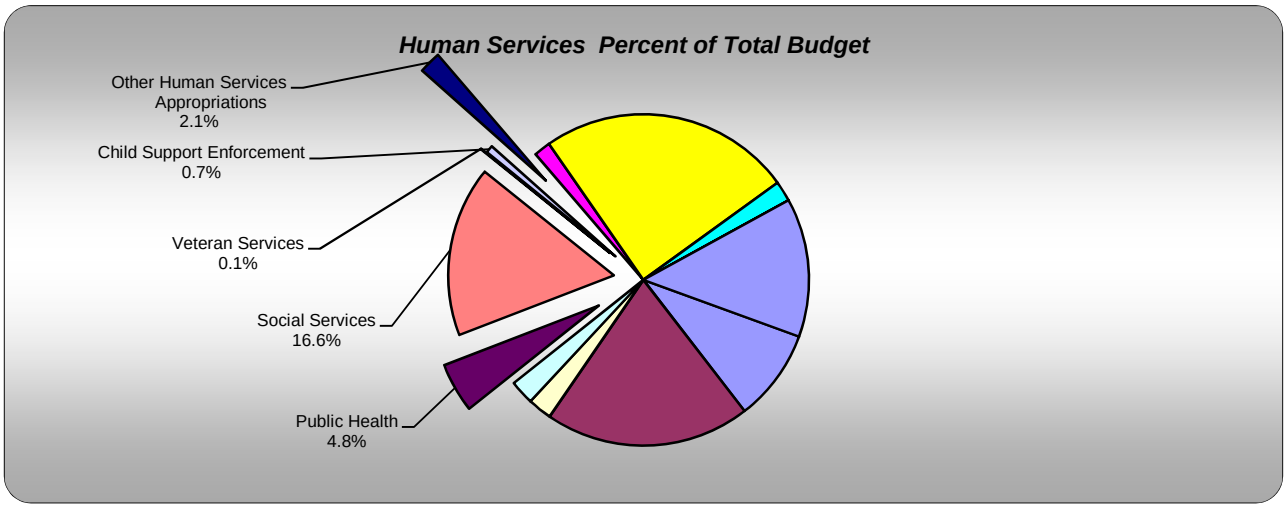
Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 9,471	$ 9,782	$ 9,990	$ 9,990	$ -
	Fringe Benefits	2,723	3,645	3,519	3,519	-
	Other Expenditures	133,889	147,800	130,800	130,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**146,083**	**161,227**	**144,309**	**144,309**	**-**
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	159,910	155,500	155,500	155,500	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**159,910**	**155,500**	**155,500**	**155,500**	**-**
General County Revenues Provided (Needed)		$ 13,827	$ (5,727)	$ 11,191	$ 11,191	$ -

Human Services

Summary of Human Service Budgets

	Page number	2010-11 Actual	2011-12 Final Approved	2012-13 Department Request	2012-13 Proposed	2012-13 Final Approved
Expenditures:						
Public Health	*138*	4,697,674	4,960,290	5,425,583	5,425,583	-
Social Services	*172*	18,073,475	18,519,875	18,610,487	18,610,487	-
Veteran Services	*190*	78,277	86,697	87,233	87,233	-
Child Support Enforcement	*192*	665,078	780,262	811,337	811,337	-
Other Human Services	*194*	2,508,826	2,547,743	2,549,025	2,400,012	-
Total Expenditures		26,023,330	26,894,867	27,483,665	27,334,652	-
Revenues:						
Restricted Intergovernmental		15,611,624	14,735,638	15,317,456	15,317,456	-
Permits and Fees		731,193	664,900	111,573	111,573	-
Sales and Services		1,090,256	875,607	1,243,475	1,243,475	-
Miscellaneous		1,897	2,000	4,000	4,000	-
Total Revenues		17,434,970	16,278,145	16,676,504	16,676,504	-
General County Revenues Provided (Needed)		(8,588,360)	(10,616,722)	(10,807,161)	(10,658,148)	-
Other Financing Sources: Appropriated Fund Balance		-	352,010	353,998	353,998	-
Net General County Revenues (Needed)		$ (8,588,360)	$ (10,264,712)	$ (10,453,163)	$ (10,304,150)	$ -



Public Health

Department Mission

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

Department Summary

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

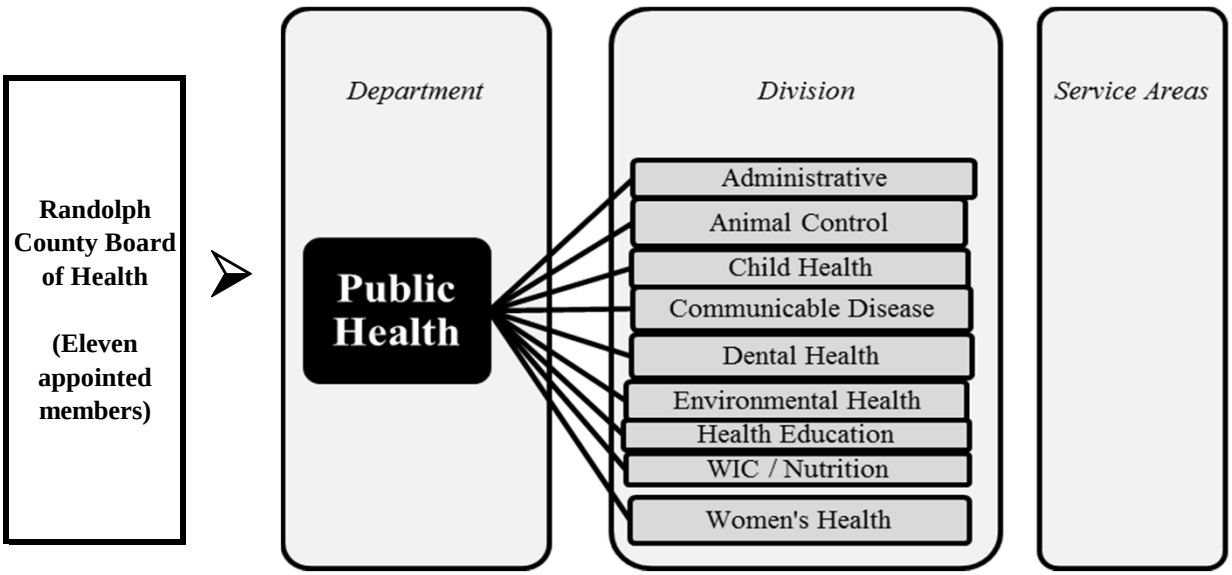
Policy Goals Supported by Department

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	92.00	88.00	89.00	89.00	89.00	-
Part Time	3.00	3.00	3.00	3.00	3.00	-
	95.00	91.00	92.00	92.00	92.00	-

Divisions



Department **PUBLIC HEALTH**

Budget Highlights

Budget year 2012-2013 might look somewhat brighter than budget years of the past. North Carolina is involved in a large project with Centers for Disese Control concerning Community Transformation. Randolph County will hire and house at least one employee who will work on a regional level on environmental change that will bring about health improvement. We also began contracting with the City of Asheboro to provide them with animal control serives in April and will continue in this new budget year. That will require additional staff. The change in care coordination that was implemented last year is showing improved services as well as additional revenue. Medicaid revenue in the dental clinic is improving and moving back to levels from years past. We will spend a great deal of time this year preparing for Local Health Department Accreditation. Our site visit will come in 2014.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 3,137,525	$ 3,227,728	$ 3,290,556	$ 3,290,556	$ -
	Fringe Benefits	915,579	1,061,557	1,091,444	1,091,444	-
	Other Expenditures	606,982	671,005	793,583	793,583	-
	Capital Outlay	37,588	-	-	-	-
	Other Appropriations	-	-	250,000	250,000	-
	Total Expenditures	**4,697,674**	**4,960,290**	**5,425,583**	**5,425,583**	**-**
Revenues	Restricted Intergovernmental	1,560,618	1,480,606	1,673,770	1,673,770	-
	Permits and Fees	115,625	149,700	111,573	111,573	-
	Sales and Services	944,900	817,007	1,174,975	1,174,975	-
	Miscellaneous	1,509	2,000	4,000	4,000	-
	Total Revenues	**2,622,652**	**2,449,313**	**2,964,318**	**2,964,318**	**-**
General County Revenues Provided (Needed)		$ (2,075,022)	$ (2,510,977)	$ (2,461,265)	$ (2,461,265)	$ -
	Appropriated Fund Balance	-	352,010	353,998	353,998	-
	Total Other Financing Sources	**$ -**	**$ 352,010**	**$ 353,998**	**$ 353,998**	**$ -**
Net General County Revenues Provided (Needed)		$ (2,075,022)	$ (2,158,967)	$ (2,107,267)	$ (2,107,267)	$ -

Comparative Budgets By Service Area

Expenditures	2010-11 Actual	2011-12 Final Approved	2012-13 Requested	2012-13 Proposed	2012-13 Final Approved
Administrative					
Program Support	$ 634,013	$ 740,210	$ 795,522	$ 795,522	$ -
Animal Control					
Shelter Operations	147,335	196,451	204,163	204,163	-
Field Operations	200,026	188,770	250,387	250,387	-
Child Health					
Child Health Screening	32,206	-	-	-	-
Child Care / School Health	148,715	142,200	72,969	72,969	-
Care Coordination for Children	196,952	276,774	326,876	326,876	-
School Nurse	-	-	250,000	250,000	-
Communicable Disease					
Disease Prevention and Control	351,157	361,649	375,007	375,007	-
Preparedness	126,925	59,879	60,011	60,011	-
Dental Health					
Education & Screening	45,215	46,802	46,894	46,894	-
Clinical Services	107,053	127,774	127,946	127,946	-
Environmental Health					
Food, Lodging, & Institutions	409,487	406,162	405,480	405,480	-
On-site Wastewater and Well Program	501,539	473,013	432,725	432,725	-
Health Education					
Patient Education	35,467	36,516	-	-	-
Community Education	41,887	44,882	88,790	88,790	-
WIC / Nutrition					
Women, Infants & Children	804,364	805,530	805,530	805,530	-
Community Nutrition	14,646	-	-	-	-
Women's Health					
Breast and Cervical Cancer	42,568	-	-	-	-
Family Planning	449,924	587,836	597,905	597,905	-
Maternity Services	408,195	465,842	296,796	296,796	-
Pregnancy Care Management	-	-	288,582	288,582	-
Total Expenditures	$ 4,697,674	$ 4,960,290	$ 5,425,583	$ 5,425,583	$ -

Department **PUBLIC HEALTH**

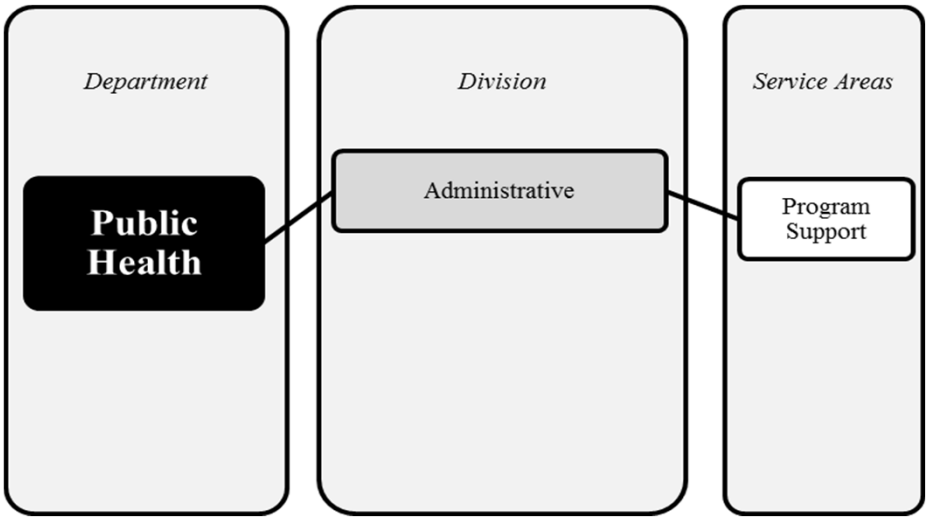
Comparative Budgets By Service Area					
Revenues	**2010-11**	**2011-12**	**2012-13**		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	$ 125,476	$ 125,476	$ 108,548	$ 108,548	$ -
Animal Control					
Shelter Operations	22,977	28,000	31,000	31,000	-
Field Operations	18,877	18,236	70,117	70,117	-
Child's Health					
Child Health Screening	46,620	-	-	-	-
Child Care / School Health	148,887	142,200	72,969	72,969	-
Care Coordination for Children	145,836	123,148	326,876	326,876	-
School Nurse	-	-	250,000	250,000	-
Communicable Disease					
Disease Prevention and Control	79,848	92,110	101,610	101,610	-
Bioterrorism	139,282	48,483	48,483	48,483	-
Dental Health					
Education & Screening	-	-	-	-	-
Clinical Services	66,104	80,000	60,000	60,000	-
Environmental Health					
Food, Lodging, & Institutions	29,708	23,700	24,573	24,573	-
On-site Wastewater and Well Program	107,842	139,000	100,000	100,000	-
Health Education					
Patient Education	3,845	12,500	-	-	-
Community Education	20,334	28,380	45,705	45,705	-
WIC / Nutrition					
Women, Infants & Children	812,174	805,530	805,530	805,530	-
Community Nutrition	-	-	-	-	-
Women's Health					
Breast and Cervical Cancer	41,554	-	-	-	-
Family Planning	221,436	319,779	333,529	333,529	-
Maternity Services	591,852	462,771	296,796	296,796	-
Pregnancy Care Management	-	-	288,582	288,582	-
Total Revenues	$ 2,622,652	$ 2,449,313	$ 2,964,318	$ 2,964,318	$ -

Department	**PUBLIC HEALTH**
Division	**Administrative**

Division Mission
To assist the Randolph County Board of Health and the staff of the Health Department to provide quality public health services with efficiency using good customer service principles.

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

Service Areas within Division



Department	**PUBLIC HEALTH**
Division	**Administrative**
Service Area	**Program Support**

Mission

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

Service Area Summary

The Health Director and administrative staff facilitate staff relations, program planning and evaluation, selection of personnel and in-service training, purchasing of Health Department equipment and supplies and laboratory support for all programs. The Health Director and staff also prepare and manage the budget and work closely with the Board of Health, official agencies and the public. Randolph County's community assessment is coordinated with the State Health Director's assessment of public health needs in North Carolina every 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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.90	12.10	12.10	11.90	11.90	
Part Time	-	-	-	-	-	-

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To provide quality service that satisfies Health Department			
• Percent of client/customer surveys that rate services as satisfactory or higher	100%	100%	100%
Goal: To thoroughly and promptly investigate complaints received.			
• Percent of complaints thoroughly and promptly investigated	100%	100%	100%

Service Area Budget

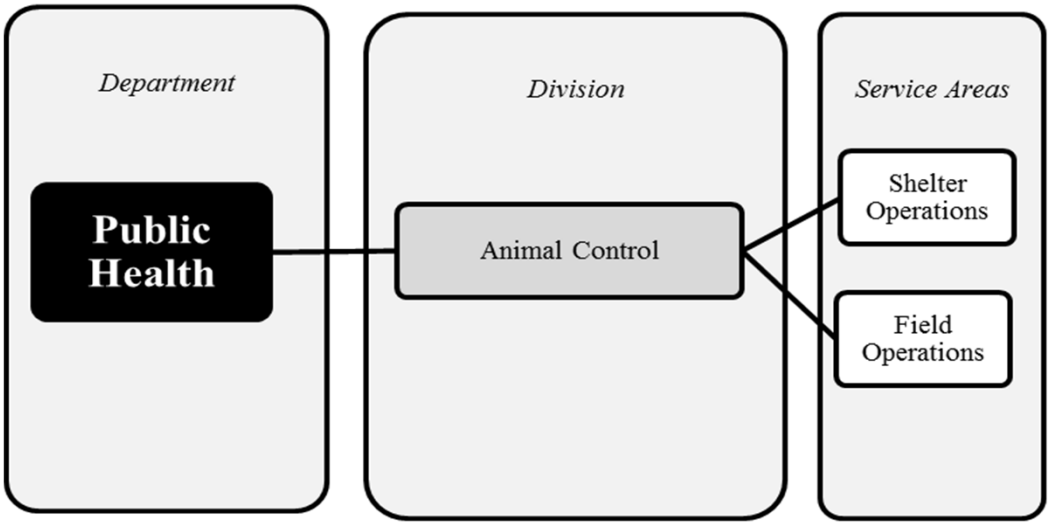
		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 432,781	$ 448,801	$ 439,460	$ 439,460	$ -
	Fringe Benefits	140,423	164,827	154,098	154,098	-
	Other Expenditures	60,809	126,582	201,964	201,964	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**634,013**	**740,210**	**795,522**	**795,522**	**-**
Revenues	Restricted Intergovernmental	125,476	125,476	108,548	108,548	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**125,476**	**125,476**	**108,548**	**108,548**	**-**
General County Revenues Provided (Needed)		$ (508,537)	$ (614,734)	$ (686,974)	$ (686,974)	$ -

Department	**PUBLIC HEALTH**
Division	**Animal Control**

Division Mission
To prevent the spread of rabies in Randolph County.

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

Service Areas within Division



Department	**PUBLIC HEALTH**
Division	**Animal Control**
Service Area	**Shelter Operations**

Mission

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

Service Area Summary

Shelter operations include shelter management, humane euthanasia of animals that are unwanted, sick or suspected of having

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To make available animals for adoption.			
● Percent of animals adopted will be spayed/neutered within thirty days of	91%	100%	100%
Goal: To investigate all animal bites reported to the program and assure			
● Percent of reported animal bites investigated, including appropriate	100%	100%	100%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 85,988	$ 124,701	$ 130,784	$ 130,784	$ -
	Fringe Benefits	30,306	48,250	49,879	49,879	-
	Other Expenditures	31,041	23,500	23,500	23,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**147,335**	**196,451**	**204,163**	**204,163**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	21,468	26,000	27,000	27,000	-
	Miscellaneous	1,509	2,000	4,000	4,000	-
	Total Revenues	**22,977**	**28,000**	**31,000**	**31,000**	**-**
General County Revenues Provided (Needed)		$ (124,358)	$ (168,451)	$ (173,163)	$ (173,163)	$ -

Department	**PUBLIC HEALTH**
Division	**Animal Control**
Service Area	**Field Operations**

Mission

To respond to all animal control complaints by taking the necessary action always in a humane manner.

Service Area Summary

Animal control officers respond to complaints received by the animal shelter. They assist the Health Director in the

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	3.50	3.50	4.50	4.50	
Part Time	-	-	-	-	-	-
	3.50	3.50	3.50	4.50	4.50	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To respond to animal related complaints in a timely and efficient			
● Percent of animal related complaints responded to within 24 hours.	96%	100%	100%

Service Area Budget

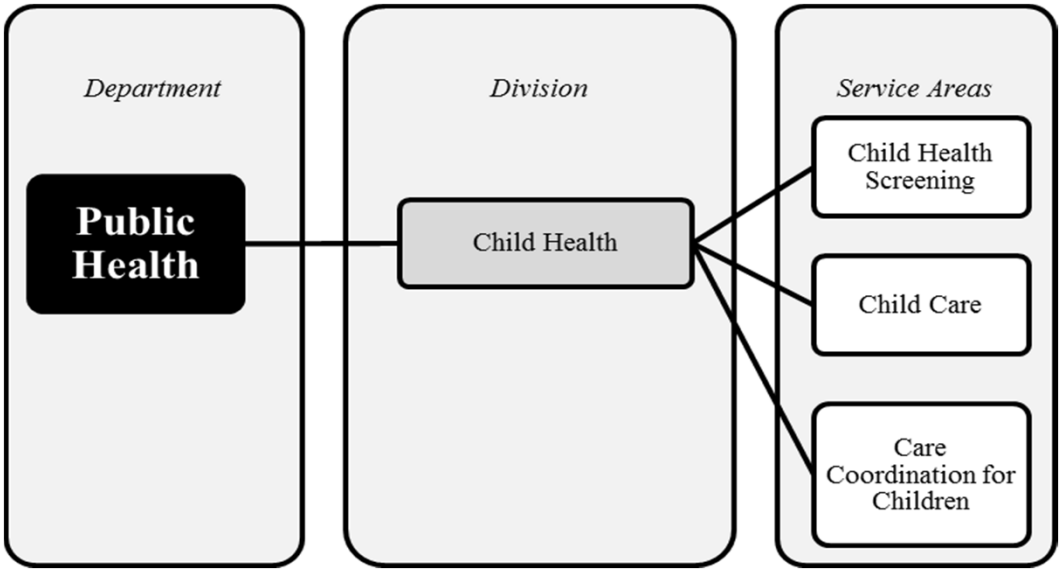
		2010-11	2011-12	2012-13		
		Actual	Final Approved		Proposed	Final Approved
Expenditures	Salaries	$ 129,159	$ 108,741	$ 137,392	$ 137,392	$ -
	Fringe Benefits	42,557	38,179	49,145	49,145	-
	Other Expenditures	28,310	41,850	63,850	63,850	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**200,026**	**188,770**	**250,387**	**250,387**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	18,877	18,236	70,117	70,117	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**18,877**	**18,236**	**70,117**	**70,117**	**-**
General County Revenues Provided (Needed)		$ (181,149)	$ (170,534)	$ (180,270)	$ (180,270)	$ -

Department	**PUBLIC HEALTH**
Division	**Child Health**

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

Division Summary
Child Health provides case management intervention and consultative services regarding public health services and immunizations to schools, parents, children and child care providers. Care Coordination services provide case management interventions aimed at improving continuity of care and care quality. Care Coordination focuses on the organization of services and resources in response to the needs of families, including emotional support, guidance and educational information, is also provided.

Service Areas within Division



Department	**PUBLIC HEALTH**
Division	**Child Health**
Service Area	**Child Health**

Mission

To assure the provision of child health services with in Randolph County.

Service Area Summary

The Health Department assures routing well child care through referral to various resources throughout the county. Lead screening and childhood immunizations are provided in-house.

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.20	-	-	-	-	-
Part Time	-	-	-	-	-	-
	2.20	-	-	-	-	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To identify children with elevated blood lead levels or lead poisoning, as well as identify and remove the lead hazard.			
• Percent of children with confirmed elevated blood lead levels monitored and provided an evironmental investigation in accordance with state guidelines.	100%	100%	100%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 23,552	$ -	$ -	$ -	$ -
	Fringe Benefits	7,332	-	-	-	-
	Other Expenditures	1,322	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**32,206**	**-**	**-**	**-**	**-**
Revenues	Restricted Intergovernmental	44,599	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,021	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**46,620**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ 14,414	$ -	$ -	$ -	$ -

Department	**PUBLIC HEALTH**
Division	**Child Health**
Service Area	**Child Care / School Health**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.95	2.00	2.00	2.00	2.00	
Part Time	-	-	-	-	-	-
	1.95	2.00	2.00	2.00	2.00	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To meet the needs of childcare providers, children and parents by providing education and training.			
• Percent of childcare establishments that will receive the required number of site visits	100%	100%	100%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 107,832	$ 107,833	$ 53,916	$ 53,916	$ -
	Fringe Benefits	26,470	28,397	15,280	15,280	-
	Other Expenditures	5,646	5,970	3,773	3,773	-
	Capital Outlay	8,767	-	-	-	-
	Total Expenditures	**148,715**	**142,200**	**72,969**	**72,969**	**-**
Revenues	Restricted Intergovernmental	148,887	142,200	72,969	72,969	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**148,887**	**142,200**	**72,969**	**72,969**	**-**
General County Revenues Provided (Needed)		$ 172	$ -	$ -	$ -	$ -

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

Mission

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

Service Area Summary

Care Coordination nurses provide case management interventions aimed at improving continuity of care, and improving care quality. CC4C care managers can help with finding medical care, transportation, childcare and /or financial aid.

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.45	4.25	5.25	5.00	5.00	
Part Time	-	-	-	-	-	-
	5.45	4.25	5.25	5.00	5.00	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To provide interventions and activities that will result in improved continuity of care and quality of care for the highest risk children.			
● Increase the percent of comprehensive assessments completed for CC4C patients identified as having a priority.	N/A	95%	95%
● Increase Life Skills Progression assessments on children with toxic stress indicators receiving care coordination through CC4C on entry into the system and every six months thereafter and/or upon discharge.	N/A	95%	95%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 151,065	$ 202,977	$ 229,367	$ 229,367	$ -
	Fringe Benefits	38,226	61,739	66,261	66,261	-
	Other Expenditures	7,661	12,058	31,248	31,248	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**196,952**	**276,774**	**326,876**	**326,876**	**-**
Revenues	Restricted Intergovernmental	14,396	15,148	14,396	14,396	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	131,440	108,000	312,480	312,480	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**145,836**	**123,148**	**326,876**	**326,876**	**-**
General County Revenues Provided (Needed)		$ (51,116)	$ (153,626)	$ -	$ -	$ -

Department	**PUBLIC HEALTH**
Division	**Child Health**
Service Area	**School Nurse**

Mission

To improve the school nurse to student ratio in Randolph County Schools and Asheboro City Schools in order to have a positive impact on improving children's health and their readiness to learn.

Service Area Summary

Funds are used by both Randolph County school districts to increase their current nationally certified nursing resources. Randolph County Schools uses their portion of the funding to employ 3 certified school nurses. Asheboro City Schools employs 2 additional certified school nurses.

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Passthrough Grant	N/A	N/A	N/A

Service Area Budget

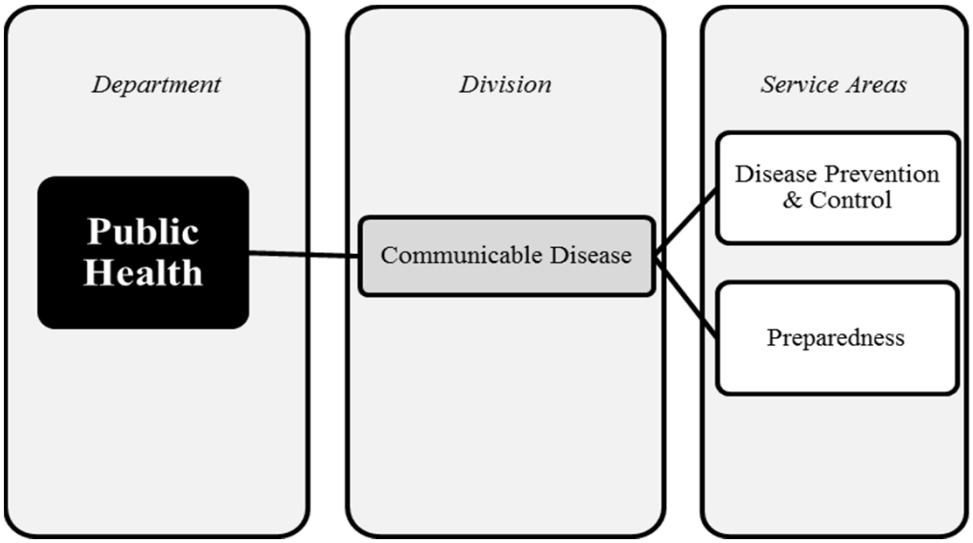
		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries					
	Fringe Benefits					
	Other Expenditures					
	Appropriations to Other Agencies	-	-	250,000	250,000	-
	Total Expenditures	**-**	**-**	**250,000**	**250,000**	**-**
Revenues	Restricted Intergovernmental	-	-	250,000	250,000	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	**-**	**-**	**250,000**	**250,000**	**-**
General County Revenues Provided (Needed)		$ -	$ -	$ -	$ -	$ -

Department	**PUBLIC HEALTH**
Division	**Communicable Disease**

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

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

Service Areas within Division



Department	**PUBLIC HEALTH**
Division	**Communicable Disease**
Service Area	**Disease Prevention and Control**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.90	5.90	5.90	6.25	6.25	
Part Time	-	-	-	-	-	-
	5.90	5.90	5.90	6.25	6.25	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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	91%	92%	92%
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	98%	100%	100%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 239,673	$ 240,678	$ 249,724	$ 249,724	$ -
	Fringe Benefits	66,915	76,471	80,783	80,783	-
	Other Expenditures	44,569	44,500	44,500	44,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**351,157**	**361,649**	**375,007**	**375,007**	**-**
Revenues	Restricted Intergovernmental	39,282	54,110	66,610	66,610	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	40,566	38,000	35,000	35,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**79,848**	**92,110**	**101,610**	**101,610**	**-**
General County Revenues Provided (Needed)		$ (271,309)	$ (269,539)	$ (273,397)	$ (273,397)	$ -

Department	**PUBLIC HEALTH**
Division	**Communicable Disease**
Service Area	**Preparedness**

Mission

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

Service Area Summary

In public health, staff will prepare for communicable disease outbreaks (intentional or unintentional). We will forge team work relationships with other response agencies such as Emergency Medical Services, fire departments, law enforcement, and others so that we will be prepared to prevent problems when we can or react to problems as they occur.

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	2.00	2.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.00	2.00	2.00	1.00	1.00	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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.			
• Conduct two public health preparedness and response plan exercises yearly	100%	100%	100%

Service Area Budget

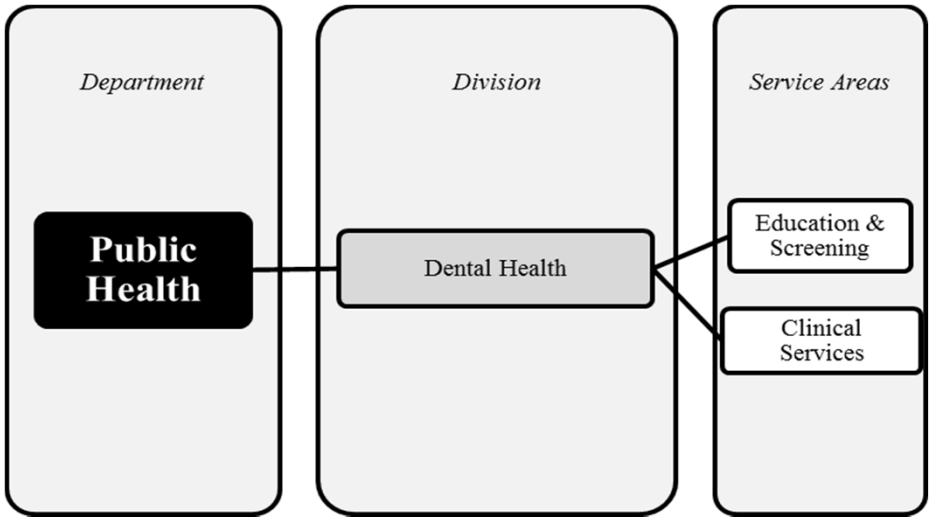
		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 38,087	$ 45,492	$ 45,492	$ 45,492	$ -
	Fringe Benefits	8,957	13,887	14,019	14,019	-
	Other Expenditures	51,060	500	500	500	-
	Capital Outlay	28,821	-	-	-	-
	Total Expenditures	**126,925**	**59,879**	**60,011**	**60,011**	**-**
Revenues	Restricted Intergovernmental	139,282	48,483	48,483	48,483	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**139,282**	**48,483**	**48,483**	**48,483**	**-**
General County Revenues Provided (Needed)		$ 12,357	$ (11,396)	$ (11,528)	$ (11,528)	$ -

Department	**PUBLIC HEALTH**
Division	**Dental Health**

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

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

Service Areas within Division



Department	**PUBLIC HEALTH**
Division	**Dental Health**
Service Area	**Education & Screening**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 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

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 34,276	$ 34,276	$ 34,276	$ 34,276	$ -
	Fringe Benefits	8,689	10,026	10,118	10,118	-
	Other Expenditures	2,250	2,500	2,500	2,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**45,215**	**46,802**	**46,894**	**46,894**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (45,215)	$ (46,802)	$ (46,894)	$ (46,894)	$ -

Department	**PUBLIC HEALTH**
Division	**Dental Health**
Service Area	**Clinical Services**

Mission

To provide restorative treatment and follow-up for preschool and school age children with dental needs.

Service Area Summary

This service area provides clinical treatment, education and follow-up for children in need.

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To follow clinical patients to ensure dental health maintenance			
• Percent of children scheduled for follow-up will keep their appointments	86%	95%	95%

Service Area Budget

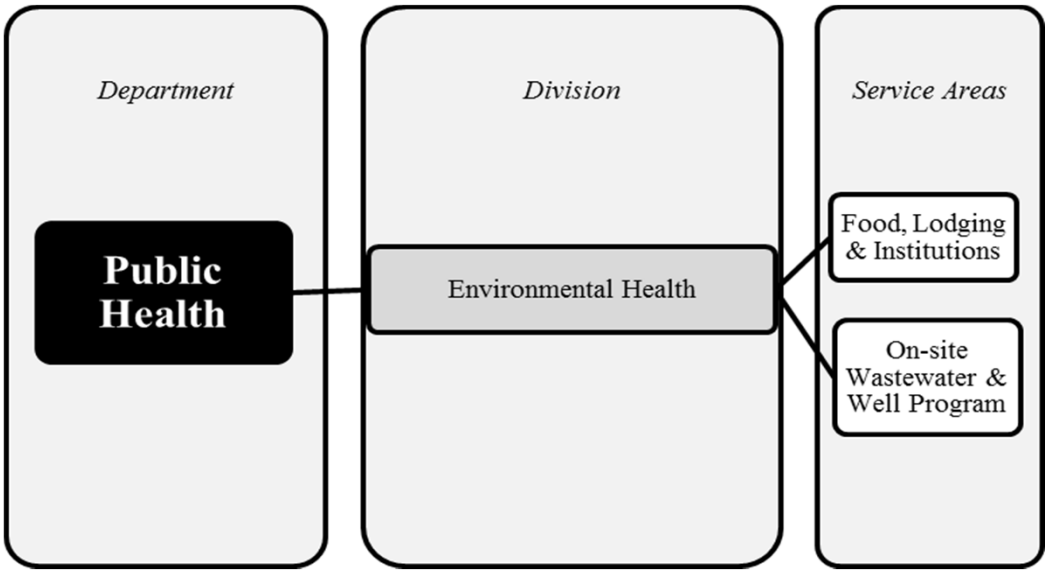
		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	
Expenditures	Salaries	$ 37,570	$ 37,566	$ 37,566	$ 37,566	$ -
	Fringe Benefits	12,293	14,281	14,453	14,453	-
	Other Expenditures	57,190	75,927	75,927	75,927	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**107,053**	**127,774**	**127,946**	**127,946**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	66,104	80,000	60,000	60,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**66,104**	**80,000**	**60,000**	**60,000**	**-**
General County Revenues Provided (Needed)		$ (40,949)	$ (47,774)	$ (67,946)	$ (67,946)	$ -

Department	**PUBLIC HEALTH**
Division	**Environmental Health**

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

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

Service Areas



Department	**PUBLIC HEALTH**
Division	**Environmental Health**
Service Area	**Food, Lodging, & Institutions**

Mission

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

Service Area Summary

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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.00	7.00	6.50	6.50	
Part Time	-	-	-	-	-	-
	7.00	7.00	7.00	6.50	6.50	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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%
• Number of facilities that receive a letter grade with a Grade A sanitation rating.	729	729	729
Goal: To resolve problems related to Food and Lodging.			
• Percent of complaints responded to within 48 hrs	96%	95%	95%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 300,758	$ 287,458	$ 286,115	$ 286,115	$ -
	Fringe Benefits	80,644	88,554	89,215	89,215	-
	Other Expenditures	28,085	30,150	30,150	30,150	-
	Capital Outlay					
	Total Expenditures	**409,487**	**406,162**	**405,480**	**405,480**	**-**
Revenues	Restricted Intergovernmental	17,925	13,000	13,000	13,000	-
	Permits and Fees	11,783	10,700	11,573	11,573	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**29,708**	**23,700**	**24,573**	**24,573**	**-**
General County Revenues Provided (Needed)		$ (379,779)	$ (382,462)	$ (380,907)	$ (380,907)	$ -

Department	**PUBLIC HEALTH**
Division	**Environmental Health**
Service Area	**On-site Wastewater and Well Program**

Mission

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

Service Area Summary

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

Allocated Positions

	2010--11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.45	9.45	9.45	7.95	7.95	
Part Time	-	-	-	-	-	-
	10.45	9.45	9.45	7.95	7.95	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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 - Performance improved from 86% in the previous year to 96% in FY2010-11. 174 sites out of 181 received either a permit or denial.	96%	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. Performance improved from 96% to 100% in FY2010-11. There were 111 sewage complaints.	100%	100%	100%
Goal: To properly evaluate properties and issue or deny a well permit.			
● Percent of initial visits to evaluate property for new wells performed within 2 weeks of assignment	100%	100%	100%

Service Area Budget

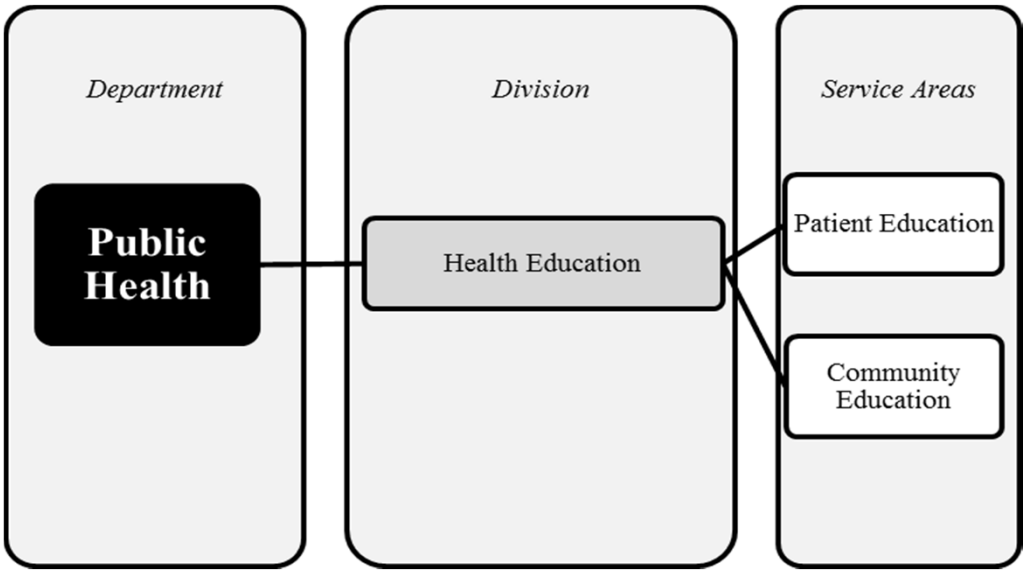
		2010--11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 362,467	$ 323,876	$ 294,999	$ 294,999	$ -
	Fringe Benefits	99,105	104,437	93,026	93,026	-
	Other Expenditures	39,967	44,700	44,700	44,700	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**501,539**	**473,013**	**432,725**	**432,725**	**-**
Revenues	Restricted Intergovernmental	4,000	-	-	-	-
	Permits and Fees	103,842	139,000	100,000	100,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**107,842**	**139,000**	**100,000**	**100,000**	**-**
General County Revenues Provided (Needed)		$ (393,697)	$ (334,013)	$ (332,725)	$ (332,725)	$ -

Department	**PUBLIC HEALTH**
Division	**Health Education**

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

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

Service Areas within Division



Department	**PUBLIC HEALTH**
Division	**Health Education**
Service Area	**Patient Education**

Mission

To provide education on an understanding level equal to that of participants.

Service Area Summary

Patient 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.

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.70	0.70	0.70	-	-	-
Part Time	-	-	-	-	-	-
	0.70	0.70	0.70	-	-	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To provide education that is equal to the understanding level of the participants.			
• Percent of health education participant evaluations reflecting excellent scores.	100%	100%	100%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 26,571	$ 26,571	$ -	$ -	$ -
	Fringe Benefits	7,696	8,745	-	-	-
	Other Expenditures	1,200	1,200	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**35,467**	**36,516**	**-**	**-**	**-**
Revenues	Restricted Intergovernmental	3,845	12,500	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**3,845**	**12,500**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (31,622)	$ (24,016)	$ -	$ -	-

Department	**PUBLIC HEALTH**
Division	**Health Education**
Service Area	**Community Education**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.72	0.72	0.72	1.42	1.42	
Part Time	-	-	-	-	-	
	0.72	0.72	0.72	1.42	1.42	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To develop community partnerships and initiatives that work to improve the health and wellbeing of Randolph County residents.			
• To implement two (2) community health promotion policy changes in Randolph County.	100%	100%	100%

Service Area Budget

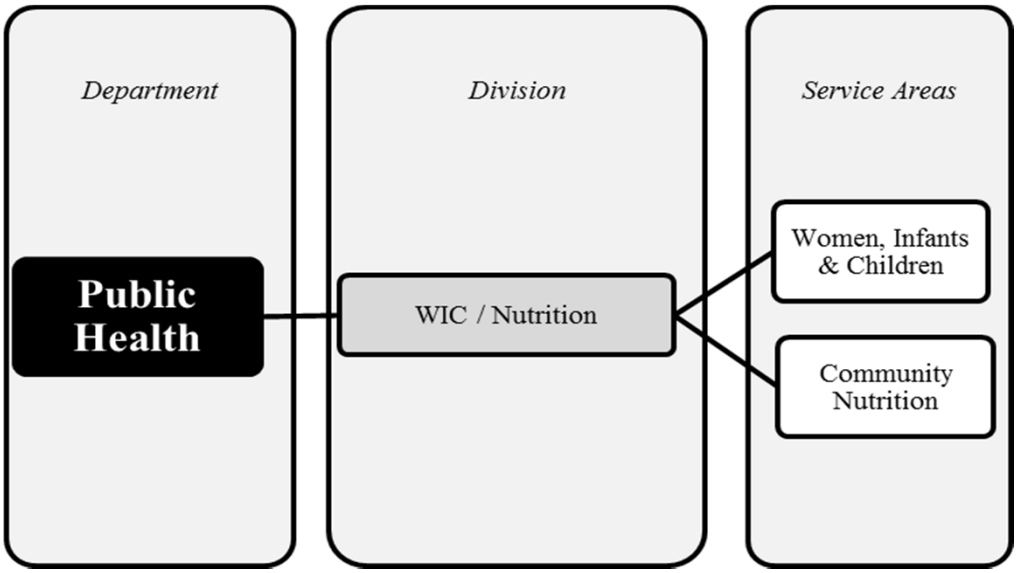
		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 27,636	$ 27,636	$ 54,207	$ 54,207	$ -
	Fringe Benefits	7,951	9,046	17,978	17,978	-
	Other Expenditures	6,300	8,200	16,605	16,605	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**41,887**	**44,882**	**88,790**	**88,790**	**-**
Revenues	Restricted Intergovernmental	20,334	28,380	45,705	45,705	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**20,334**	**28,380**	**45,705**	**45,705**	**-**
General County Revenues Provided (Needed)		$ (21,553)	$ (16,502)	$ (43,085)	$ (43,085)	$ -

Department	**PUBLIC HEALTH**
Division	**WIC / Nutrition**

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

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

Service Areas within Division



Department	**PUBLIC HEALTH**
Division	**WIC / Nutrition**
Service Area	**Women, Infants & Children**

Mission

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

Service Area Summary

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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	17.85	18.25	18.25	18.25	18.25	
Part Time	3.00	3.00	3.00	3.00	3.00	
	20.85	21.25	21.25	21.25	21.25	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 550,490	$ 575,649	$ 568,976	$ 568,976	$ -
	Fringe Benefits	173,801	195,985	206,839	206,839	-
	Other Expenditures	80,073	33,896	29,715	29,715	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**804,364**	**805,530**	**805,530**	**805,530**	**-**
Revenues	Restricted Intergovernmental	812,174	805,530	805,530	805,530	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**812,174**	**805,530**	**805,530**	**805,530**	**-**
General County Revenues Provided (Needed)		$ 7,810	$ -	$ -	$ -	-

Department	**PUBLIC HEALTH**
Division	**WIC / Nutrition**
Service Area	**Community Nutrition**

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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.40	-	-	-	-	-
Part Time	-	-	-	-	-	-
	0.40	-	-	-	-	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To counsel adults regarding therapeutic diets according to physician orders			
● 1--% of client records audited will indicate clients receive appropriate counseling on their prescribed therapeutic diet.	100%		

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 11,428	$ -	$ -	$ -	$ -
	Fringe Benefits	3,218	-	-	-	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**14,646**	-	-	-	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		$ (14,646)	$ -	$ -	$ -	-

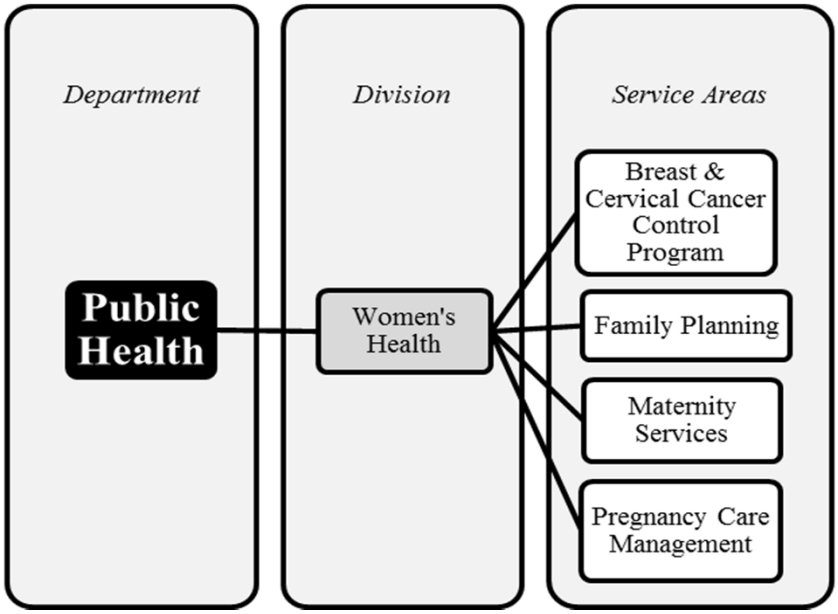
PUBLIC HEALTH

Women's Health

Division Mission
To provide women's preventative health services.

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

Service Areas within Division



Department	**PUBLIC HEALTH**
Division	**Women's Health**
Service Area	**Breast and Cervical Cancer**

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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.25	-	-	-	-	-
Part Time	-	-	-	-	-	-
	0.25	-	-	-	-	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 13,479	$ -	$ -	$ -	$ -
	Fringe Benefits	3,321	-	-	-	-
	Other Expenditures	25,768	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**42,568**	**-**	**-**	**-**	**-**
Revenues	Restricted Intergovernmental	41,554	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**41,554**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (1,014)	$ -	$ -	$ -	$ -

Department	**PUBLIC HEALTH**
Division	**Women's Health**
Service Area	**Family Planning**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.88	7.88	7.88	7.88	7.88	
Part Time	-	-	-	-	-	-
	6.88	7.88	7.88	7.88	7.88	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To Provide family planning clinical services to low- income women of childbearing age.			
• Percent of clients from the target population receiving family planning services	80%	75%	80%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 268,103	$ 306,720	$ 306,965	$ 306,965	$ -
	Fringe Benefits	74,777	99,644	100,718	100,718	-
	Other Expenditures	107,044	181,472	190,222	190,222	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**449,924**	**587,836**	**597,905**	**597,905**	**-**
Revenues	Restricted Intergovernmental	148,864	235,779	248,529	248,529	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	72,572	84,000	85,000	85,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**221,436**	**319,779**	**333,529**	**333,529**	**-**
General County Revenues Provided (Needed)		$ (228,488)	$ (268,057)	$ (264,376)	$ (264,376)	$ -

Department	**PUBLIC HEALTH**
Division	**Women's Health**
Service Area	**Maternity Services**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.35	7.75	7.75	5.35	5.35	
Part Time	-	-	-	-	-	-
	9.35	7.75	7.75	5.35	5.35	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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	98%	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

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 296,610	$ 328,753	$ 201,291	$ 201,291	$ -
	Fringe Benefits	82,898	99,089	67,005	67,005	-
	Other Expenditures	28,687	38,000	28,500	28,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**408,195**	**465,842**	**296,796**	**296,796**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	591,852	462,771	296,796	296,796	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**591,852**	**462,771**	**296,796**	**296,796**	**-**
General County Revenues Provided (Needed)		$ 183,657	$ (3,071)	$ -	$ -	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time				4.50	4.50	
Part Time	-	-	-	-	-	-
	-	-	-	4.50	4.50	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To improve the quality of maternity care, improve birth outcomes, and provice continutiy of care for eligible women.			
● Increase the percent of pregnancy medical home patients, who receive pregnancy care management services, referred for Family Planning Waiver or full Medicaid coverage until achieving 95%	N/A	90%	95%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ -	$ -	$ 220,026	$ 220,026	$ -
	Fringe Benefits	-	-	62,627	62,627	-
	Other Expenditures	-	-	5,929	5,929	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**-**	**-**	**288,582**	**288,582**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	288,582	288,582	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**288,582**	**288,582**	**-**
General County Revenues Provided (Needed)		$ -	$ -	$ -	$ -	$ -

Social Services

Department Mission

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

Department Summary

Services are provided to the citizens of Randolph County that will assist families and individuals to live in safe environments & to remain self sufficient. The programs administered by this department are funded by a combination of Federal, State, & County funds. Federally mandated programs include Income Maintenance programs such as Medicaid, Food & Nutrition Services, Work First (Temporary Assistance for Needy Families), & Crisis Assistance. Program eligibility is based on citizen income, fund reserves, & household size.

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

The department is also involved in a variety of other related services and coordinates with many community agencies to provide the most appropriate services to citizens in Randolph County. For Fiscal Year 2012 - 2013, it is estimated that we will serve more than 72,000 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.

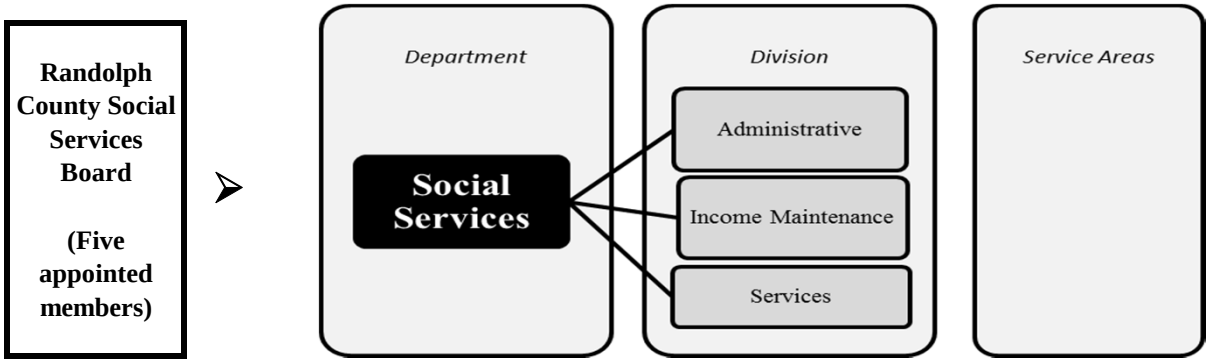
Policy Goals Supported by Department

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

	2010-11	2011-2012		2012-2013		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	155.00	160.00	160.00	160.00	160.00	-
Part Time	-	-	-	-	-	-
	155.00	160.00	160.00	160.00	160.00	-

Divisions



Department **SOCIAL SERVICES**

Budget Highlights

The greatest pressure point for the Randolph County Department of Social Services (DSS) 2012/2013 budget will be in managing a 20% reduction in the Temporary Assistance for Needy Families (TANF) revenue stream. The federal TANF Block Grant expired December 21, 2011. New legislation changed TANF, leaving states and counties to figure out how to deal with the 2012/2013 cuts during a time of increasing demands for services. Some federal definitions have also narrowed resulting in a reduced capacity for local DSS's to claim reimbursement from the more desirable revenue streams (ones with greater federal reimbursement rates).

Of the three main sections of the Randolph DSS 2012/2013 budget, only one section is increasing: ***Public Assistance.*** This increase is primarily as a result of entitlement program benefits such as Food and Nutrition Benefits. Federal and/or state participation is diminishing in the sections of ***Public Assistance Administration*** and ***Social Work Services***. The various cuts affect 36% of our revenue steams (including a reduction of $68,266 in TANF funds for local DSS Child Welfare Workers which provide protective services for abused/neglected children). In fact, over the past two fiscal years, the financial participation from the federal and/or state government has resulted in an overall reduction or remained flat in 57% of our revenue streams, even though annual operational costs continue to rise. Federal curtailment of reimbursements will challenge Randolph County's ability to pay for our critical child welfare program staff. Several of our Social Workers provide targeted case management to high-risk children to help care for them in their own homes. IF, the more stringent reimbursement guidelines negatively impact staffing levels, the number of children in foster care could rise, adding significant costs to room and board for foster children.

As a result of a federal audit, the North Carolina Department of Health and Human Services (NCDHHS) has also placed additional administrative requirements on local Departments of Social Services in the administration of non-emergency Medicaid Transportation. These changes will require more intensive data management and costs associated with the program.

There is statewide expansion of a Medicaid waiver which moves all mental health authorities and county mental health programs into a capitated model of care to manage mental health and associated costs. Local Management Entities as Managed Care Organizations cannot act as guardians for county wards. NCDHHS plans for county DSS's to assume responsibility for all guardianships. It is not known at this time exactly what this will entail for local DSS's which could have an impact to future caseloads/workloads in Adult Services.

Department Budget Summary

		2010-11	2011-2012	2012-2013		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 5,840,085	$ 6,037,771	$ 6,138,101	$ 6,138,101	$ -
	Fringe Benefits	1,697,181	1,990,198	2,040,875	2,040,875	-
	Other Expenditures	10,523,622	10,491,906	10,431,511	10,431,511	-
	Capital Outlay	12,587	-	-	-	-
	Total Expenditures	**18,073,475**	**18,519,875**	**18,610,487**	**18,610,487**	**-**
Revenues	Restricted Intergovernmental	12,820,614	11,978,874	11,972,707	11,972,707	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	145,356	58,600	66,600	66,600	-
	Miscellaneous	389	-	-	-	-
	Total Revenues	**12,966,359**	**12,037,474**	**12,039,307**	**12,039,307**	**-**
General County Revenues Provided (Needed)		$ (5,107,116)	$ (6,482,401)	$ (6,571,180)	$ (6,571,180)	$ -

Department **SOCIAL SERVICES**

Comparative Budgets By Service Area

Expenditures	**2010-11**	**2011-2012**	**2012-2013**		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	$ 850,451	$ 1,087,278	$ 1,126,433	$ 1,126,433	$ -
Support	345,509	261,200	262,442	262,442	-
Income Maintenance					
Food & Nutrition	992,135	928,927	975,476	975,476	-
Medicaid	2,860,591	3,101,314	3,054,398	3,054,398	-
Energy Programs	717,262	478,743	940,555	940,555	-
Services					
Adoption and Home Finding	780,458	845,612	855,667	855,667	-
Adult Services	487,117	496,063	512,013	512,013	-
Child Care and Family Services	6,148,274	5,593,176	5,393,142	5,393,142	-
Child Protective Services	1,529,961	1,784,969	1,807,672	1,807,672	-
Foster Care	2,107,818	2,603,255	2,572,003	2,572,003	-
Volunteer Services	301,261	395,550	356,690	356,690	-
Work First	952,638	943,788	753,996	753,996	-
Total Expenditures	$ 18,073,475	$ 18,519,875	$ 18,610,487	$ 18,610,487	$ -

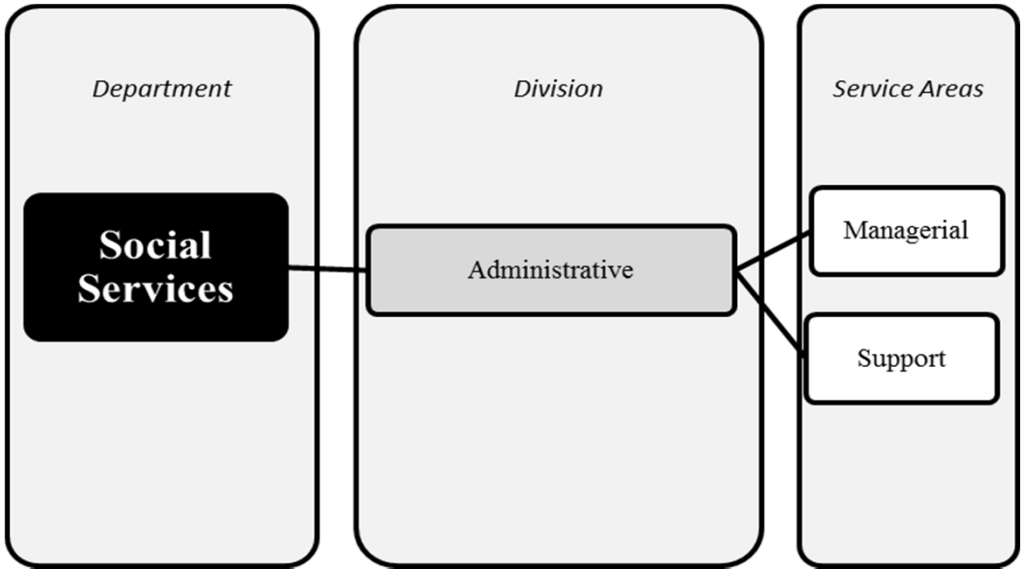
Revenues	**2010-11**	**2011-2012**	**2012-2013**		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	$ 5,948,915	$ 5,321,202	$ 5,479,425	$ 5,479,425	$ -
Support	-	-	-	-	-
Income Maintenance					
Food & Nutrition	-	-	-	-	-
Medicaid	62,896	58,600	66,600	66,600	-
Energy Programs	-	-	-	-	-
Services					
Adoption and Home Finding	138,601	93,750	93,750	93,750	-
Adult Services	-	-	-	-	-
Child Care and Family Services	5,748,554	5,186,881	5,021,683	5,021,683	-
Child Protective Services	-	-	-	-	-
Foster Care	959,850	1,181,541	1,167,599	1,167,599	-
Volunteer Services	107,543	195,500	210,250	210,250	-
Work First	-	-	-	-	-
Total Expenditures	$ 12,966,359	$ 12,037,474	$ 12,039,307	$ 12,039,307	$ -

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

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

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

Service Areas within Division



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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-2012		2012-2013		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	10.00	11.00	11.00	11.00	
Part Time	-	-	-	-	-	-
	9.00	10.00	11.00	11.00	11.00	-

Performance Measures

	2010-11 Actual	2011-2012 Estimated	2012-2013 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

		2010-11	2011-2012	2012-2013		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 389,019	$ 416,227	$ 479,590	$ 479,590	$ -
	Fringe Benefits	133,791	164,995	181,193	181,193	-
	Other Expenditures	315,054	506,056	465,650	465,650	-
	Capital Outlay	12,587	-	-	-	-
	Total Expenditures	**850,451**	**1,087,278**	**1,126,433**	**1,126,433**	**-**
Revenues	Restricted Intergovernmental	5,948,526	5,321,202	5,479,425	5,479,425	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous	389	-	-	-	-
	Total Revenues	**5,948,915**	**5,321,202**	**5,479,425**	**5,479,425**	**-**
General County Revenues Provided (Needed)		$ 5,098,464	$ 4,233,924	$ 4,352,992	$ 4,352,992	$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-2012		2012-2013		
	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

	2010-11 Actual	2011-2012 Estimated	2012-2013 Estimated
Goal: Serve 95% of customers within 45 minutes, to include assessing their needs, and directing them to the appropriate program area or			
• Number of customer visits (note: this number measures actual client interviews, # no longer includes client mail drop-off)	72,270	75,000	37,000
Goal: To provide immediate Security Personnel response to 100% of observable incidents and request from staff and customers.			
• Number of incidents documented	259	350	120

Service Area Budget

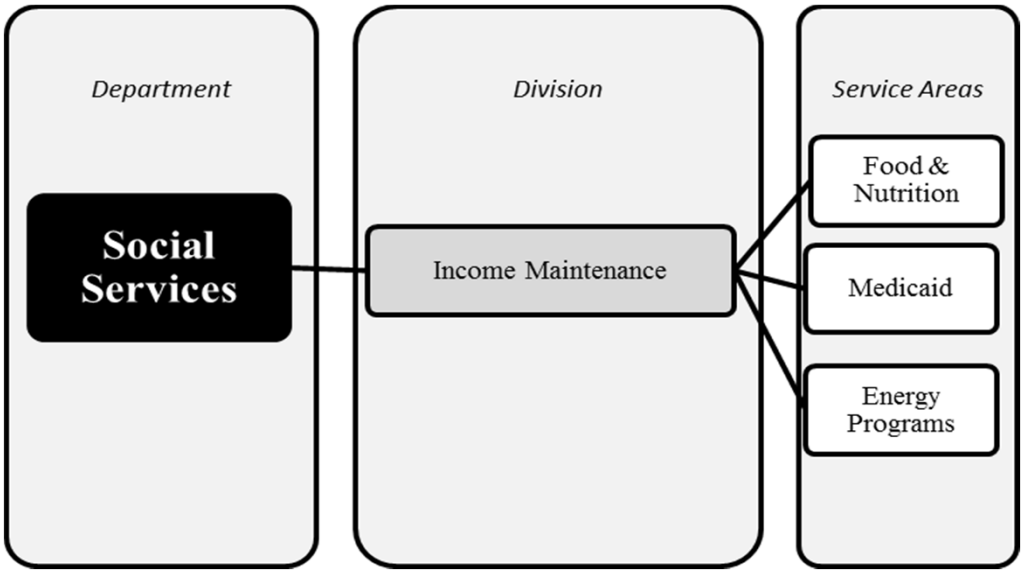
		2010-11	2011-2012	2012-2013		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 254,711	$ 183,617	$ 184,776	$ 184,776	$ -
	Fringe Benefits	88,642	73,833	73,916	73,916	-
	Other Expenditures	2,156	3,750	3,750	3,750	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**345,509**	**261,200**	**262,442**	**262,442**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (345,509)	$ (261,200)	$ (262,442)	$ (262,442)	$ -

Department	**SOCIAL SERVICES**
Division	**Income Maintenance**

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

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

Service Areas within Division



Department	**SOCIAL SERVICES**
Division	**Income Maintenance**
Service Area	**Food & Nutrition**

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

	2010-11	2011-2012		2012-2013		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	18.60	20.60	20.40	20.40	20.40	
Part Time	-	-	-	-	-	-
	18.60	20.60	20.40	20.40	20.40	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To insure eligible households have the opportunity to access benefits no later than 30 days from date of application and in emergency situations 7 days from application.			
● Percent processed timely	100%	100%	98%
● Percent determined correctly	*	*	95%
● Average number of Food Stamp households	10,178	12,000	12,000
Goal: To complete recertifications timely (by the last day of the month certification ends)			
● Percent of time recertifications completed timely	98%	99%	98%
Goal: To process changes to cases accurately			
● Percent determined accurately	100%	100%	98%

Service Area Budget

		2010-11	2011-2012	2012-2013		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 623,426	$ 661,431	$ 686,612	$ 686,612	$ -
	Fringe Benefits	189,330	218,996	240,364	240,364	-
	Other Expenditures	179,379	48,500	48,500	48,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**992,135**	**928,927**	**975,476**	**975,476**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (992,135)	$ (928,927)	$ (975,476)	$ (975,476)	$ -

Department	**SOCIAL SERVICES**
Division	**Income Maintenance**
Service Area	**Medicaid**

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

	2010-11	2011-2012		2012-2013		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	38.25	40.85	41.40	41.40	41.40	
Part Time	-	-	-	-	-	-
	38.25	40.85	41.40	41.40	41.40	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To insure eligible low-income individuals and families have the opportunity to access benefits timely. (application timeframes vary by program, 45/90 day processing time)			
● Percent processed timely	97%	97%	97%
● Average number of eligible Medicaid cases each month (excludes SSI)	19,256	20,000	20,000
Goal: To complete 98% of the recertifications timely (by the state deadline date the month certification ends)			
● Percent completed timely	100%	99%	98%
Goal: To process changes to cases accurately			
● Percent determined accurately	100%	99%	98%

Service Area Budget

		2010-11	2011-2012	2012-2013		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,281,735	$ 1,358,498	$ 1,402,347	$ 1,402,347	$ -
	Fringe Benefits	389,692	471,316	486,388	486,388	-
	Other Expenditures	1,189,164	1,271,500	1,165,663	1,165,663	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**2,860,591**	**3,101,314**	**3,054,398**	**3,054,398**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	62,896	58,600	66,600	66,600	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**62,896**	**58,600**	**66,600**	**66,600**	**-**
General County Revenues Provided (Needed)		$ (2,797,695)	$ (3,042,714)	$ (2,987,798)	$ (2,987,798)	$ -

Department	**SOCIAL SERVICES**
Division	**Income Maintenance**
Service Area	**Energy Programs**

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 voucher sent directly to vendors 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

	2010-11	2011-2012		2012-2013		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.15	3.55	3.50	3.50	3.50	
Part Time	-	-	-	-	-	-
	3.15	3.55	3.50	3.50	3.50	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To insure all eligible individuals and families requesting Energy Assistance, Crisis Intervention Program (CIP)/Low Income Energy Assistance Program (LIEAP), have the opportunity to access benefits timely.			
• Percent of time eligibility is accurately determined	100%	100%	100%
• Percent of time applications are processed timely	100%	100%	100%
• Total number of applications taken	2,483	3,900	4,200

Service Area Budget

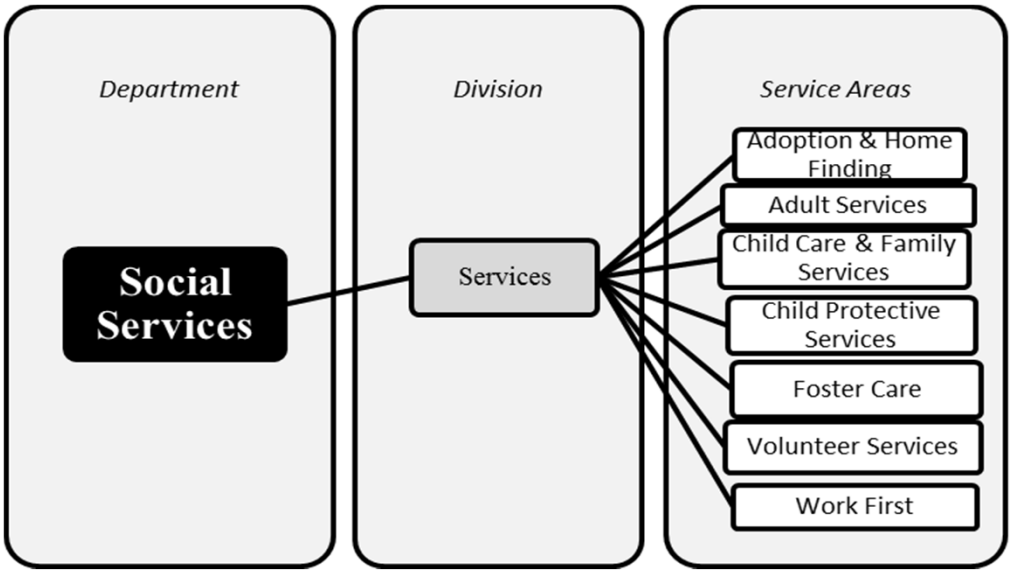
		2010-11	2011-2012	2012-2013		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 137,033	$ 144,018	$ 125,404	$ 125,404	$ -
	Fringe Benefits	35,738	42,426	42,710	42,710	-
	Other Expenditures	544,491	292,299	772,441	772,441	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**717,262**	**478,743**	**940,555**	**940,555**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (717,262)	$ (478,743)	$ (940,555)	$ (940,555)	$ -

Department	**SOCIAL SERVICES**
Division	**Services**

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

Division Summary
The Services Division provides social work services to adults, children and families identified to the agency as being in need. Most services are provided without regard to income. Some services, such as Child Care assistance, require that the family meet income eligibility criteria. Referrals for services come from the individual themselves as well as the professionals and other service providers in the community. Many services, such as Adult and Child Protective Services, are mandated by general statute. Other services, such as Adult Placement and In-Home Aide services, are only provided at the request of the individual and only with their consent. Funding for the various programs comes from a combination of Federal, State and County funds. The work of this Division is 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 within Division



Department	**SOCIAL SERVICES**
Division	**Services**
Service Area	**Adoption & Home Finding**

Mission

To provide services to children whose parents are incapable of assuming or continuing parental responsibilities to become part of a 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

	2010-11	2011-2012		2012-2013		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.15	7.65	7.75	7.75	7.75	
Part Time	-	-	-	-	-	-
	7.15	7.65	7.75	7.75	7.75	-

Performance Measures

	2010-11 Actual	2011-2012 Estimated	2012-2013 Estimated
Goal: Identify 15 new families with a genuine interest in fostering/adopting and provide training for success.			
● Number of newly licensed foster/adoptive families			15

Service Area Budget

		2010-11	2011-2012	2012-2013		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 309,849	$ 311,252	$ 310,925	$ 310,925	$ -
	Fringe Benefits	83,574	94,860	95,920	95,920	-
	Other Expenditures	387,035	439,500	448,822	448,822	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**780,458**	**845,612**	**855,667**	**855,667**	**-**
Revenues	Restricted Intergovernmental	56,141	93,750	93,750	93,750	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	82,460	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**138,601**	**93,750**	**93,750**	**93,750**	**-**
General County Revenues Provided (Needed)		$ (641,857)	$ (751,862)	$ (761,917)	$ (761,917)	$ -

Department	**SOCIAL SERVICES**
Division	**Services**
Service Area	**Adult Services**

Mission

To provide services to disabled adults age 18 and older that support the adult's right to self-determination and allow him/her to live safely and independently in the community or in the least restrictive and safest living arrangement.

Service Area Summary

Adult services are a myriad of services designed to promote the safety, protection and well-being of disabled and older adults. The demand for these services are expected to increase due to the aging population of "baby boomers." Social Workers provide a thorough assessment of the disabled adult's situation and develop a service plan based on the needs identified by the assessment. When disabled adults no longer have the capacity to make decisions for themselves, NC general statutes give DSS the authority to take legal action needed to secure services on behalf of the disabled adult.

Allocated Positions

	2010-11	2011-2012		2012-2013		
	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

	2010-11 Actual	2011-2012 Estimated	2012-2013 Estimated
Goal: To complete a thorough assessment/evaluation of each individual referred for adult services			
• Number of APS referrals accepted for assessment.			130

Service Area Budget

		2010-11	2011-2012	2012-2013		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 344,224	$ 344,480	$ 345,605	$ 345,605	$ -
	Fringe Benefits	87,305	99,892	101,222	101,222	-
	Other Expenditures	55,588	51,691	65,186	65,186	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**487,117**	**496,063**	**512,013**	**512,013**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (487,117)	$ (496,063)	$ (512,013)	$ (512,013)	$ -

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

Mission

To determine eligibility for child care assistance, medical transportation and some emergency assistance programs administered by the department.

Service Area Summary

Family Services staff determine eligibility for working families in need of assistance with paying child care expenses. ***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

	2010-11	2011-2012		2012-2013		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.60	8.60	7.60	7.60	7.60	
Part Time	-	-	-	-	-	-
	9.60	8.60	7.60	7.60	7.60	-

Performance Measures

	2010-11 Actual	2011-2012 Estimated	2012-2013 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	1,200
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

		2010-11	2011-2012	2012-2013		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 297,711	$ 292,909	$ 267,325	$ 267,325	$ -
	Fringe Benefits	91,656	101,886	92,634	92,634	-
	Other Expenditures	5,758,907	5,198,381	5,033,183	5,033,183	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**6,148,274**	**5,593,176**	**5,393,142**	**5,393,142**	**-**
Revenues	Restricted Intergovernmental	5,748,554	5,186,881	5,021,683	5,021,683	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**5,748,554**	**5,186,881**	**5,021,683**	**5,021,683**	**-**
General County Revenues Provided (Needed)		$ (399,720)	$ (406,295)	$ (371,459)	$ (371,459)	$ -

Department	**SOCIAL SERVICES**
Division	**Services**
Service Area	**Child Protective Services**

Mission

To investigate reports of abuse and neglect of children when their parents, guardians or caretakers are believed to be responsible for the maltreatment. To prevent further abuse or neglect by the provision of appropriate services to the family.

Service Area Summary

The department 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

	2010-11	2011-2012		2012-2013		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	26.90	27.40	28.45	28.45	28.45	
Part Time	-	-	-	-	-	-
	26.90	27.40	28.45	28.45	28.45	-

Performance Measures

	2010-11 Actual	2011-2012 Estimated	2012-2013 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	2,500
Goal: To initiate and thoroughly investigate each accepted report of child abuse and neglect timely.			
• Percent of time investigations are completed within 30/45 days.	50%	65%	85%
Goal: To provide case management services in substantiated cases to prevent further abuse or neglect.			
• Number of active cases (average/month)	65	78	60

Service Area Budget

		2010-11	2011-2012	2012-2013		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,148,558	$ 1,298,078	$ 1,315,601	$ 1,315,601	$ -
	Fringe Benefits	303,061	389,891	395,071	395,071	-
	Other Expenditures	78,342	97,000	97,000	97,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,529,961**	**1,784,969**	**1,807,672**	**1,807,672**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$(1,529,961)	$ (1,784,969)	$ (1,807,672)	$ (1,807,672)	$ -

Department	**SOCIAL SERVICES**
Division	**Services**
Service Area	**Foster Care**

Mission

To provide services to children and their families with the goal of correcting the behaviors that caused the child to be removed from the parents. Work towards reunification of children with their families. Find permanent homes for children when reunification is not possible.

Service Area Summary

Children are placed in the department's custody when the Court determines that it is not safe for children to remain in their own home because of serious abuse, neglect or dependency. 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

	2010-11	2011-2012		2012-2013		
	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

	2010-11 Actual	2011-2012 Estimated	2012-2013 Estimated
Goal: Find appropriate out-of-home placement for all children that best meets their needs.			
● Average number of foster children monthly in placement.	111	110	100

Service Area Budget

		2010-11	2011-2012	2012-2013		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 570,471	$ 576,292	$ 569,083	$ 569,083	$ -
	Fringe Benefits	156,190	178,463	176,104	176,104	-
	Other Expenditures	1,381,157	1,848,500	1,826,816	1,826,816	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**2,107,818**	**2,603,255**	**2,572,003**	**2,572,003**	**-**
Revenues	Restricted Intergovernmental	959,850	1,181,541	1,167,599	1,167,599	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**959,850**	**1,181,541**	**1,167,599**	**1,167,599**	**-**
General County Revenues Provided (Needed)		$(1,147,968)	$ (1,421,714)	$ (1,404,404)	$ (1,404,404)	$ -

Department	**SOCIAL SERVICES**
Division	**Services**
Service Area	**Volunteer Services**

Mission

To provide services to the agency and to clients of the agency through the use of volunteers.

Service Area Summary

Volunteer Services recruits and trains volunteers to provide services to the agency staff and to clients of the agency. These are services that the agency cannot perform due to funding and staff limitations. Volunteer Services also coordinates the medical transportation program through the use of volunteers and contracts with providers.

Allocated Positions

	2010-11	2011-2012		2012-2013		
	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

	2010-11 Actual	2011-2012 Estimated	2012-2013 Estimated
Goal: A minimum of 2,500 hours available to meet special needs of the department.			
• Number of volunteer hours	3,197	1,875	2,500
Goal: To provide or arrange for medical transportation services for Medicaid recipients.			
• Number of 2% audits conducted			4

Service Area Budget

		2010-11	2011-2012	2012-2013		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 67,416	$ 67,416	$ 68,268	$ 68,268	$ -
	Fringe Benefits	20,955	23,884	24,172	24,172	-
	Other Expenditures	212,890	304,250	264,250	264,250	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**301,261**	**395,550**	**356,690**	**356,690**	**-**
Revenues	Restricted Intergovernmental	107,543	195,500	210,250	210,250	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**107,543**	**195,500**	**210,250**	**210,250**	**-**
General County Revenues Provided (Needed)		$ (193,718)	$ (200,050)	$ (146,440)	$ (146,440)	$ -

Department	**SOCIAL SERVICES**
Division	**Services**
Service Area	**Work First**

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

	2010-11	2011-2012		2012-2013		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.65	11.65	10.20	10.20	10.20	
Part Time	-	-	-	-	-	-
	12.65	11.65	10.20	10.20	10.20	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To insure all eligible families requesting Work First Family Assistance (WFFA) have the opportunity to access benefits timely (state processing time is 45 days)			
• Percent processed timely (state goal 90% - agency goal 97%)	100%	100%	97%
• Percent redeterminations processed timely (agency goal 98%)	*	*	98%
• Percent changes determined accurately (agency goal 98%)	*	*	98%
• Average number of Work First cases	361	400	350
Goal: To assist the individual with finding employment to become self-sufficient.			
• Number of clients participating in job search	*	*	98
• Number of clients who went to work	82	150	95

Service Area Budget

		2010-11	2011-2012	2012-2013		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 415,932	$ 383,553	$ 382,565	$ 382,565	$ -
	Fringe Benefits	117,247	129,756	131,181	131,181	-
	Other Expenditures	419,459	430,479	240,250	240,250	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**952,638**	**943,788**	**753,996**	**753,996**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (952,638)	$ (943,788)	$ (753,996)	$ (753,996)	$ -

Veteran Services

Department Mission

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

Department Summary

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

The office is 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. In the current war our modern technology can save their lives but many veterans will bear the physical and psychological scars the rest of their lives. The Veterans Service Office is making a difference in the lives of Randolph County veterans. Facilitating their enrollment into a VA Medical Center and/or assisting the veteran or surviving spouse and children in the procurement of VA benefits/income can mean the difference between good and poor health or between life and death. The opportunity to serve our veterans has increased as the War continues.

The office assists them in appling 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 is at war, and probably for many years afterwards.

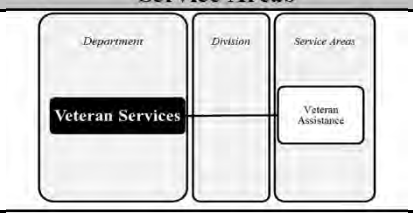
Policy Goals Supported by Department

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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



Department **VETERAN SERVICES**

Budget Highlights

Budget amounts in the 2012-13 Budget will remain the same as that of 2011-12. The office will also continue to operate with 1 full-time staff and 2 part-time staff members. In looking toward the needs of the future, this office needs 1 full-time assistant as opposed to 2 part-time assistants. A trained full-time assistant could more efficiently carry the office through a period in which the Veteran Service Officer was out due to sickness, death or injury. By September, 2012 this office will have trained 6 new part-time staff members in less than six years. The office needs the stability of 1 full-time veteran service officer and 1 full-time assistant. With one trained service officer the amount of federal monies coming to Randolph County veterans jumped from $34,750,000.00 in 2008 to $44,373,000.00 in 2010. As more and more troops return from active duty, there are going to be more and more claims to be filed. By assisting these veterans in the filing of their claims the County ensures the reality of more monies coming into Randolph County. A well trained full-time assistant would be a great asset in more ways than one..

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 62,980	$ 66,439	$ 66,498	$ 66,498	$ -
	Fringe Benefits	11,482	15,869	16,346	16,346	-
	Other Expenditures	3,815	4,389	4,389	4,389	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**78,277**	**86,697**	**87,233**	**87,233**	**-**
Revenues	Restricted Intergovernmental	2,000	2,000	1,452	1,452	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**2,000**	**2,000**	**1,452**	**1,452**	**-**
General County Revenues Provided (Needed)		$ (76,277)	$ (84,697)	$ (85,781)	$ (85,781)	$ -

Performance Measures

		2010-11 Actual	2011-12 Estimated	2012-13 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.)	11,102	11,102	11,102
• Federal dollars paid/for to Randolph County veterans	(est.)	$44,373,000	$44,373,000	$44,373,000

Child Support Enforcement

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

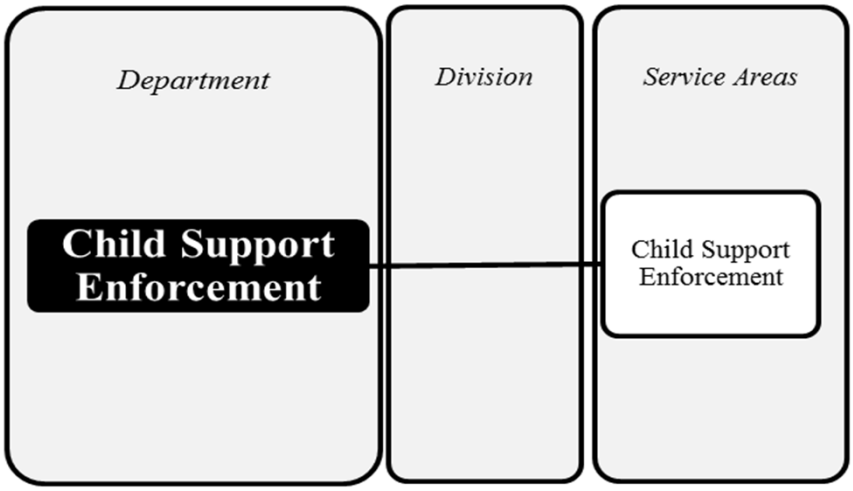
Department Summary
The department provides child support services to the public. The program involves the establishment of paternity for children born out of wedlock, the establishment and enforcement of child support court orders. The Child Support Enforcement Agency for Randolph County was maintained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

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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



Department **CHILD SUPPORT ENFORCEMENT**

Budget Highlights

Due to Sheriff's service fees increasing from $15.00 to $30.00, the budget includes an $11,000 increase for legal processing. Until now, paternity testing fees have been paid by the State. Effective July 1, 2012, the responsibility for paying paternity testing fees rest entirely on the county. Therefore, $13,000 has been budgeted to cover the cost. Some of the cost has been absorbed within the current budget leaving approximately $8,000 additional county funds being requested.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 365,665	$ 383,409	$ 388,663	$ 388,663	$ -
	Fringe Benefits	59,657	132,953	139,774	139,774	-
	Other Expenditures	239,756	263,900	282,900	282,900	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**665,078**	**780,262**	**811,337**	**811,337**	**-**
Revenues	Restricted Intergovernmental	612,917	513,200	537,100	537,100	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,651	2,000	1,900	1,900	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**615,568**	**515,200**	**539,000**	**539,000**	**-**
General County Revenues Provided (Needed)		$ (49,510)	$ (265,062)	$ (272,337)	$ (272,337)	$ -

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To maximize total child support collections			
● Total collections (ongoing & arrears)	$ 8,459,838	$ 8,475,000	$ 8,475,000
Goal: To expedite the resolution of child support cases			
● Percentage of cases under order	73%	75%	75%
Goal: To maximize the collection rate			
● Collection Rate	62.75%	66%	67%

Other Human Services Appropriations

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

CONTRIBUTIONS TO OTHER AGENCIES - OPERATING

Randolph Senior Adults Association www.senioradults.org

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

Family Crisis Center www.randolphfcc.org

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

Sandhills Center www.sandhillscenter.org

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

Central Boys and Girls Club www.hpclubs.org

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

Innovative Opportunities of the Triad in Asheboro, Inc. www.innovativeopps.org

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

CONTRIBUTIONS TO OTHER AGENCIES - CAPITAL

Randolph Hospital www.randolphhospital.org

The 2012 contribution to Randolph Hospital was 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 2012 budget appropriation of $25,000 was 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 received County financial support of $100,000 per year for five years, which will begin in the 2012-13 fiscal year.

Innovative Opportunities of the Triad in Asheboro, Inc. www.innovativeopps.org

This agency has operated from the same building located at 731 Farr Street in Asheboro for more than thirty (30) years with only a few cosmetic updates and the addition of warehouse space during that time. Their capital request is for renovation of client restrooms, exterior painting of building, replacement of cabinets in client breakroom, new signage for building and lettering for truck reflecting new name, replacement of storage building, and update information on current website.

Randolph / Asheboro YMCA

The Randolph-Asheboro YMCA provides facilities, staff and programs that build strong children, strong families and a strong community. The Y provides a safe place for youth and seniors to gather and offers activities that are healthy for the body and mind. A 16,000 sq. ft fitness facility addition has been added to the existing building and renovations of floors, windows, and walls will be completed throughout the building. The YMCA requested $50,000 a year for five years to enable them to adhere to their financial timeline to pay off the debt.

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

BUDGET HIGHLIGHTS

Financial contributions to other organizations for operating expenditures was primarily unchanged for 2012-13. The capital request from the Randolph Senior Adults Assn was granted in March 2012. Randolph Senior Adults Assn. also requested additional funds for a full time worker to meet state compliance standards.

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

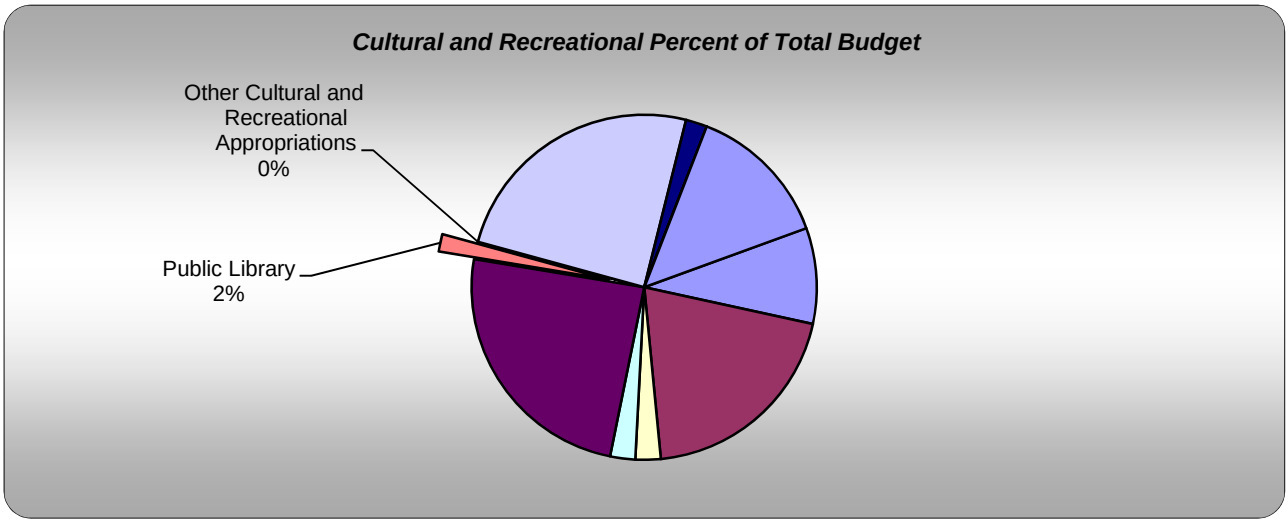
TOTAL DEPARTMENT BUDGET

	2010-11	2011-12	2012-13		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Operating:					
Randolph Senior Adults Association	$ 225,585	$ 225,585	$ 252,585	$ 242,585	$ -
Family Crisis Center	41,000	41,000	51,000	41,000	-
Sandhills Center for Mental Health	846,000	844,000	844,000	844,000	-
Central Boys and Girls Club	25,000	25,000	25,000	25,000	-
Innovative Opportunities of Triad	10,000	15,000	45,000	15,000	-
Capital:					
Randolph Hospital	100,000	100,000	-	-	-
Hospice of Randolph County	25,000	25,000	-	-	-
Randolph Senior Adults Assn.	-	-	100,000	100,000	-
Randolph Asheboro YMCA	-	-	50,000	-	-
Innovative Opportunities of Triad	-	-	49,013	-	-
Total Contributions	1,272,585	1,275,585	1,416,598	1,267,585	-
Passthrough Grants:					
Senior Adults Assn - HCCBG	519,984	521,294	570,293	570,293	-
Regional Cons Svcs - HCCBG	262,033	260,581	272,892	272,892	-
Volunteer Center - HCCBG	7,467	-	-	-	-
Crossroad - HCCBG	11,891	-	-	-	-
Other Senior Center Programs	74,474	123,051	-	-	-
Senior Adults - EHTAP	123,996	123,996	104,335	104,335	-
Senior Adults - Workfirst	61,177	61,177	56,829	56,829	-
Senior Adults - RGP	157,359	157,359	114,078	114,078	-
Court Psychologist	7,860	14,700	14,000	14,000	-
DASH Juvenile Court Diversion	10,000	10,000	-	-	-
Total Passthrough Grants	1,236,241	1,272,158	1,132,427	1,132,427	-
Total Expenditures	2,508,826	2,547,743	2,549,025	2,400,012	-
Revenues:					
Restricted Intergovernmental	1,225,741	1,272,158	1,132,427	1,132,427	-
Total Revenues	1,225,741	1,272,158	1,132,427	1,132,427	-
General County Revenues Provided (Needed)	$(1,283,085)	$(1,275,585)	$(1,416,598)	$ (1,267,585)	$ -

Cultural and Recreational

Summary of Cultural and Recreational Budgets

	Page number	2010-11 Actual	2011-12 Final Approved	2012-13 Department Request	2012-13 Proposed	2012-13 Final Approved
Expenditures:						
Public Library	*198*	1,787,381	1,818,670	1,818,677	1,818,677	-
Other Cultural and	*215*	70,000	20,000	20,000	20,000	-
Total Expenditures		1,857,381	1,838,670	1,838,677	1,838,677	-
Revenues:						
Restricted Intergovernmental		290,346	269,128	230,748	230,748	-
Sales and Services		121,248	137,606	143,402	143,402	-
Miscellaneous		3,750	-	-	-	-
Total Revenues		415,344	406,734	374,150	374,150	-
General County Revenues Provided (Needed)		(1,442,037)	(1,431,936)	(1,464,527)	(1,464,527)	-



Public Library

Department Mission
The mission of the Randolph County Public Library is to provide for the informational and reading needs of the citizens at library sites, through remote access, through community outreach, and to patrons who are homebound or in care facilities.

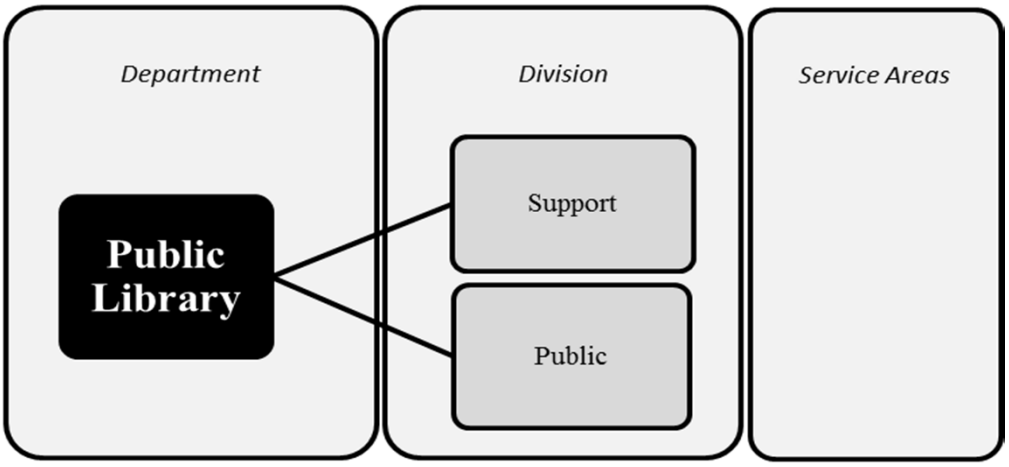
Department Summary
The Public Library is a storehouse of information for the citizens to access. Citizens of this County have freedoms guaranteed by their constitution and many laws: freedom of speech, thought, and reading are a few. The Public Library provides access to information and reading materials for every citizen. Whether the citizen's request is for recreation, pleasure, research or continuing education, the public library supplies the material in a society that supports this institution not only for what it provides but also for what it symbolizes.

Policy Goals Supported by Department
Randolph County Public Library supports the following Policy Goals: Cultural and Recreational - Promote literacy and other programs that improve our citizens' enjoyment of life; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	30.00	29.00	29.00	28.00	28.00	-
Part Time	5.00	5.00	5.00	4.00	4.00	-
	35.00	34.00	34.00	32.00	32.00	-

Divisions



Department

PUBLIC LIBRARY

Budget Highlights

After a turbulent year during 2010-2011, with retirements, transitions, rising insurance costs and threats to State Aid, the library's budget stabilized during 2011-2012, and we are not requesting any additional funding for 2012-2013. We absorbed a 13 percent cut in State Aid for 2011-2012, but do not expect a further reduction. Nonetheless, we have budgeted 3.5 percent less in revenue from State Aid. During the past two years we benefitted significantly as many of the state's library systems failed to meet Maintenance of Effort (MOE) and lost state funding proportionately; that funding was redistributed to library systems like ours that did meet MOE. In the coming year, more libraries are expected to re-establish MOE as local government budgets recover. In addition two regional (multi-county) library systems have dissolved, resulting in several more individual county library systems. These two factors are expected to mean a slight reduction in State Aid for all the state's libraries as distribution of the fund is adjusted to compensate. We expect to be able to absorb this reduction so long as our other funding remains constant.

Internally to our budget, we have made several changes to service area staff to accurately reflect the division of labor, though the bottom line has not changed. We have several librarians who are shared between service areas in order to maximize the value of their skills and interests; we now show these divided duties in the budget, whereas before, each staff member was assigned to one service area. For example, this staffing flexibility enabled us this past year to continue the Raising a Reader program on a limited basis after RCPC funding ended, as the RAR Coordinator was hired into a Children's Services position vacated by a retirement.

We remain concerned about our aging vans, which are on average 10 years old with over 100,00 miles; we have one new van on order in 2011-12.

As noted last year, we expect at some point to see a significant reduction in our supplemental funding as construction begins on the Sunset Theatre renovation, and the Friends of the Library Bookshop may have to close for an unknown period. The project was expected to begin during 2011-2012, but now will probably get underway in the coming year.

Finally, the Law Library remains fully funded in this year's budget as we continue to improve access to and monitor usage of the Westlaw database. We are looking at several options and will likely make a recommendation as time to renew the database subscription in December approaches.

Department Budget Summary

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 1,148,677	$ 1,157,682	1,161,858	$ 1,161,858	$ -
	Fringe Benefits	309,222	360,307	363,745	363,745	-
	Other Expenditures	329,482	300,681	293,074	293,074	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**1,787,381**	**1,818,670**	**1,818,677**	**1,818,677**	**-**
Revenues	Restricted Intergovernmental	290,346	269,128	230,748	230,748	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	121,248	137,606	143,402	143,402	-
	Miscellaneous	3,750	-	-	-	-
	Total Revenues	**415,344**	**406,734**	**374,150**	**374,150**	**-**
General County Revenues Provided (Needed)		$ (1,372,037)	$ (1,411,936)	$ (1,444,527)	$ (1,444,527)	$ -

Comparative Budgets By Service Area

Expenditures	2010-11 Actual	2011-12 Final Approved	2012-13 Requested	2012-13 Proposed	2012-13 Final Approved
Support					
Administrative	$ 480,516	$ 468,209	$ 465,004	$ 465,004	$ -
Systems Administration	116,574	112,077	106,248	106,248	-
Technical Services / Processing	164,270	185,772	159,539	159,539	-
Smart Start Program - Franklinville	60,927	60,887	61,907	61,907	-
Smart Start Program - Randleman	31,322	31,326	-	-	-
Public					
Archdale Public Library	198,649	205,502	210,084	210,084	-
Children's Services	143,986	175,491	141,507	141,507	-
Circulation	152,631	144,374	150,553	150,553	-
Extension / Outreach	86,283	94,561	123,611	123,611	-
Randolph Room	60,388	63,171	88,536	88,536	-
Reference	209,395	191,526	222,972	222,972	-
Seagrove Library	82,440	85,774	88,716	88,716	-
Total Expenditures	$ 1,787,381	$ 1,818,670	$ 1,818,677	$ 1,818,677	$ -

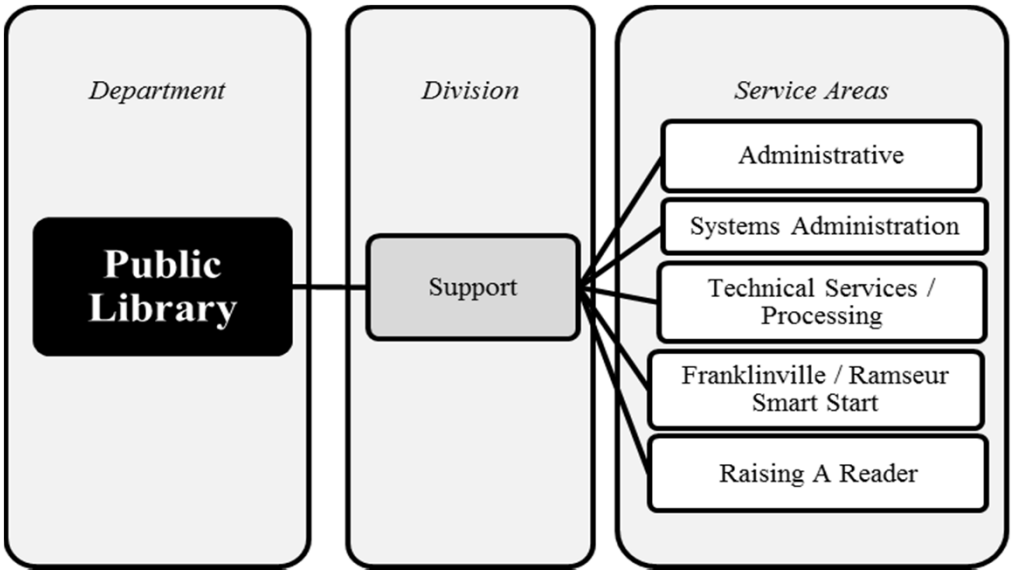
Revenues	2010-11 Actual	2011-12 Final Approved	2012-13 Requested	2012-13 Proposed	2012-13 Final Approved
Support					
Administrative	$ 198,140	$ 134,554	$ 125,512	$ 125,512	$ -
Systems Administration	-	-	-	-	-
Technical Services / Processing	-	-	-	-	-
Smart Start Program - Franklinville	60,884	60,887	61,887	61,887	-
Smart Start Program - Randleman	31,322	31,326	-	-	-
Public					
Archdale Public Library	75,541	131,967	135,751	135,751	-
Children's Services	-	-	-	-	-
Circulation	32,136	31,000	33,500	33,500	-
Extension / Outreach	-	-	-	-	-
Randolph Room	-	-	-	-	-
Reference	-	-	-	-	-
Seagrove Library	17,321	17,000	17,500	17,500	-
Total Revenues	$ 415,344	$ 406,734	$ 374,150	$ 374,150	$ -

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

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

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

Service Areas within Division



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

Mission

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

Service Area Summary

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

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

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	
Part Time	2.00	2.00	2.00	2.00	2.00	
	6.00	6.00	6.00	6.00	6.00	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 256,001	$ 249,158	$ 247,969	$ 247,969	$ -
	Fringe Benefits	59,058	69,274	69,487	69,487	-
	Other Expenditures	165,457	149,777	147,548	147,548	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**480,516**	**468,209**	**465,004**	**465,004**	**-**
Revenues	Restricted Intergovernmental	198,140	134,554	125,512	125,512	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**198,140**	**134,554**	**125,512**	**125,512**	**-**
General County Revenues Provided (Needed)		$ (282,376)	$ (333,655)	$ (339,492)	$ (339,492)	$ -

Department	**PUBLIC LIBRARY**
Division	**Support**
Service Area	**Systems Administration**

Mission

To maintain efficient functioning of automation system, Internet service, wide- and local-area networks for all seven libraries, implementing upgrades and new services as necessary.

Service Area Summary

The maintenance of the library's automation system in public access, patron registration and circulation countywide is managed. Internet service for computers (currently 192) at all seven libraries for public and staff use are maintained and upgraded as needed.

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To maintain and upgrade the library's automation system in public access, patron registration and circulation countywide			
• Percent of time automation system is operational	98%	98%	98%
• Percent of time internet access is operational within Library control	98%	97%	97%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 35,985	$ 35,986	$ 35,986	$ 35,986	$ -
	Fringe Benefits	10,849	12,166	12,298	12,298	-
	Other Expenditures	69,740	63,925	57,964	57,964	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**116,574**	**112,077**	**106,248**	**106,248**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (116,574)	$ (112,077)	$ (106,248)	$ (106,248)	$ -

Department	**PUBLIC LIBRARY**
Division	**Support**
Service Area	**Technical Services / Processing**

Mission

To acquire, organize and provide access to the collection of all seven libraries.

Service Area Summary

Books and other material are ordered as quickly, efficiently and economically as possible. Books and other material are received and charged to proper accounts. Books are categorized within the Dewey Decimal Classification System using the Bibliofile program. They are physically prepared for patron use by barcoding, labeling and installing protective covers. Memorial/donation books are ordered and processed accordingly.

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	3.50	4.00	
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	3.50	4.00	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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	97%	98%	98%
• Number of items processed during period	38,520	38,750	40,000

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 125,974	$ 138,037	$ 118,535	$ 118,535	$ -
	Fringe Benefits	38,296	47,735	41,004	41,004	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**164,270**	**185,772**	**159,539**	**159,539**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (164,270)	$ (185,772)	$ (159,539)	$ (159,539)	$ -

Department	**PUBLIC LIBRARY**
Division	**Support**
Service Area	**Smart Start Program - Franklinville/Ramseur**

Mission

To address the needs of rural families with identified risk factors, including low income, low educational attainment, family composition and English proficiency.

Service Area Summary

A Parents as Teachers Coordinator serves 25-30 families with preschool children in the Franklinville and Ramseur communities. The coordinator conducts monthly home visits, facilitates monthly early learning and parent group meetings, screen each enrolled child annually and link parents to other community resources. The Parents as Teachers Coordinator and program materials are located at the Franklinville Library and the program is administered by the Randolph County Public Library.

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	1.00	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	2.00	1.00	1.00	1.00	1.00	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To ensure that all children enter school healthy and ready to succeed			
• Percent of enrolled families reporting an increase in the amount of time spent reading and interacting with each child n the home.	84%	70%	70%
• Percent of enrolled families reporting feeling competent and confident to apply parenting information. (New for FY2012-13)	-	-	95%
• Percent of enrolled families increasing their social support networks through participation in at least six family group meetings. (No longer reported by RCPC)	43%	25%	-
• Percent of enrolled children demonstrating increased skills in language, language, motor, concepts, and behaviors necessary to succeed in school.	100%	75%	75%

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 42,350	$ 42,351	$ 42,351	$ 42,351	$ -
	Fringe Benefits	11,737	12,377	13,357	13,357	-
	Other Expenditures	6,840	6,159	6,199	6,199	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**60,927**	**60,887**	**61,907**	**61,907**	**-**
Revenues	Restricted Intergovernmental	60,884	60,887	61,887	61,887	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**60,884**	**60,887**	**61,887**	**61,887**	**-**
General County Revenues Provided (Needed)		$ (43)	$ -	$ (20)	$ (20)	$ -

Department	**PUBLIC LIBRARY**
Division	**Support**
Service Area	**Raising A Reader**

Mission

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

Service Area Summary

No longer a separate service area. Combined with Extension (Outreach).

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	1.00	1.00	1.00	-	-	
	1.00	1.00	1.00	-	-	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To help families with young children establish a regular practice of library usage and "read aloud" techniques.			
• # of children enrolled in session		160	
• # of parental meetings held		12	
• # of day care visits		270	
• # of contacts/audience		6,000	
• # of books/items circulated		22,500	

Service Area Budget

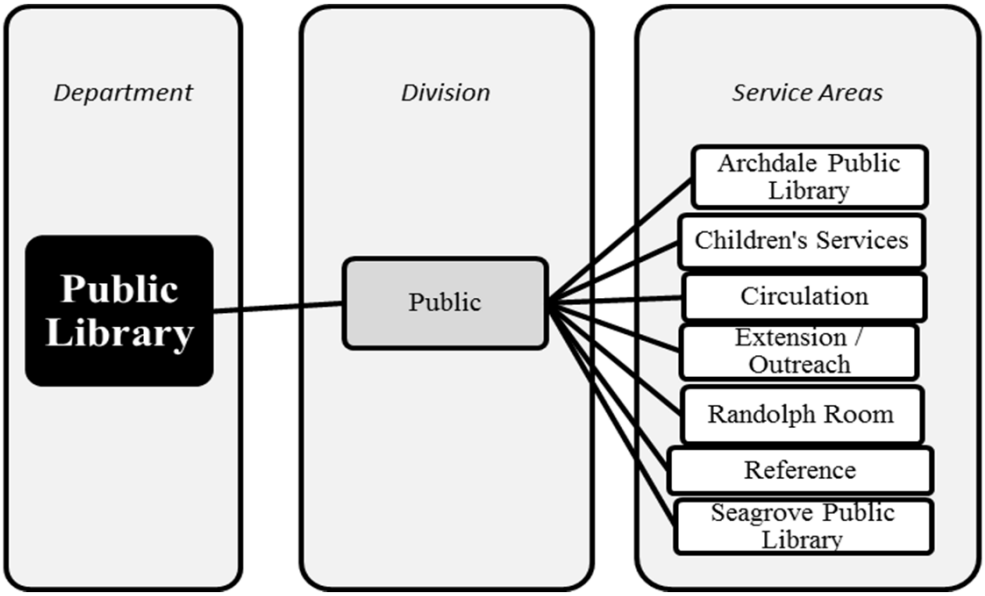
		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 22,614	$ 22,614	$ -	$ -	$ -
	Fringe Benefits	3,189	3,311	-	-	-
	Other Expenditures	5,519	5,401	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**31,322**	**31,326**	**-**	**-**	**-**
Revenues	Restricted Intergovernmental	31,322	31,326	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**31,322**	**31,326**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ -	$ -	$ -	$ -	$ -

Department	**PUBLIC LIBRARY**
Division	**Public**

Division Mission
To serve the diverse reading and informational needs of the community.

Division Summary
The seven service areas in this division cover the major population of the public library's service community. The Public Division serves the public by providing an adequate facility with physical accommodations for meetings, reading, study and computer use. The Public Division also interacts with citizens in fulfilling their reading and information needs and provides the materials requested.

Service Areas within Division



Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Archdale Public Library**

Mission

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

Service Area Summary

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

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 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	107,807	113,000	110,000
• Patrons visiting library	115,972	127,000	112,000
• Number of patron registrations	22,753	24,650	25,500

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 149,033	$ 148,293	$ 151,754	$ 151,754	$ -
	Fringe Benefits	41,406	47,609	47,630	47,630	-
	Other Expenditures	8,210	9,600	10,700	10,700	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**198,649**	**205,502**	**210,084**	**210,084**	**-**
Revenues	Restricted Intergovernmental	-	42,361	43,349	43,349	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	75,541	89,606	92,402	92,402	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**75,541**	**131,967**	**135,751**	**135,751**	**-**
General County Revenues Provided (Needed)		$ (123,108)	$ (73,535)	$ (74,333)	$ (74,333)	$ -

Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Children's Services**

Mission

To provide age appropriate materials to children; to provide reference services for minors; to provide children's programming.

Service Area Summary

Age-appropriate books, audiovisual materials and Internet service are made available for children along with reference service for school assignments and general interest. The Summer Reading Program for all seven libraries through guidance of the State Library of North Carolina is offered as well as storytimes and storytime workshops for daycare workers in the County. Training and resources for adults who work with children are also provided.

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	3.00	4.00	
Part Time	-	-	-	-	-	
	4.00	4.00	4.00	3.00	4.00	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To provide storytimes and children's programming			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	95%	95%
• Number of programs	243	240	250
• Number of participants	3,642	6,000	5,100

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 110,578	$ 129,760	$ 105,087	$ 105,087	$ -
	Fringe Benefits	33,408	45,731	36,420	36,420	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**143,986**	**175,491**	**141,507**	**141,507**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (143,986)	$ (175,491)	$ (141,507)	$ (141,507)	$ -

Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Circulation**

Mission

To maintain an orderly system of checking in/checking out library materials and to maintain an efficient patron registration database.

Service Area Summary

A computerized database of registered Library users is maintained for rapid check in/check out . Patrons and staff are able to access the catalog system electronically to check availability/request/reserve books and other materials. The system also efficiently tracks overdues and collects fines and fees for long overdues. The Public Library works closely with the Friends of the Library for coordination of gift books, their monthly book sale, special programs and other special events. Provide outreach to the community.

Allocated Positions

	2010-11	2011-12		2012-13		
	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

	2010-11 Actual	2011-12 Estimated	2012-13 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	95%	90%	95%
• Percent of time patrons are able to register for a library card in less than ten minutes	100%	85%	95%
• Number of checkouts	183,841	190,000	190,500
• Door count	227,867	255,000	229,000
• Total number of patron registrations	47,115	50,600	52,000

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 118,407	$ 107,782	$ 111,999	$ 111,999	$ -
	Fringe Benefits	31,223	33,092	35,054	35,054	-
	Other Expenditures	3,001	3,500	3,500	3,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**152,631**	**144,374**	**150,553**	**150,553**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	32,136	31,000	33,500	33,500	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**32,136**	**31,000**	**33,500**	**33,500**	**-**
General County Revenues Provided (Needed)		$ (120,495)	$ (113,374)	$ (117,053)	$ (117,053)	$ -

Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Extension(Outreach)/Raising A Reader**

Mission

To meet the information and reading needs of the homebound, residents of nursing/rest homes, and children in County daycare facilities. To help families with young children establish a regular practice of library usage and "read aloud techniques

Service Area Summary

A collection of reading materials and informational needs suitable for the homebound and nursing/rest home residents is maintained and delivered to the specific target group. Special programs such as the Summer Reading Program and Raising A Reader 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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.50	2.00	
Part Time	-	-	-	-	-	
	2.00	2.00	2.00	2.50	2.00	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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 extension books circulated	18,121	22,000	15,000
• Number of extension programs	443	375	300
• Number of extension participants	8,740	7,500	7,500
• Number of children enrolled in RAR session	159	100	100
• Number of RAR day care visits/programs	147	175	175
• Number of RAR program audience	4,954	3,000	3,000
• Number of RAR books/items circulated	18,557	18,000	18,000

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 64,157	$ 67,499	$ 87,708	$ 87,708	$ -
	Fringe Benefits	20,004	23,562	29,703	29,703	-
	Other Expenditures	2,122	3,500	6,200	6,200	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**86,283**	**94,561**	**123,611**	**123,611**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (86,283)	$ (94,561)	$ (123,611)	$ (123,611)	$ -

Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Randolph Room**

Mission

To collect, maintain and develop a local history collection; to assist researchers.

Service Area Summary

A collection of books and materials specific to the local history and genealogy of Randolph County is collected, maintained and kept in the Randolph Room in order to address the interests from the Library's patrons. Staff are able to assist the public in these areas as well as periodically speak to groups about the history of Randolph County. Randolph Room staff have established good working relationships with the Randolph County Historical Society, the Randolph County Genealogical Association, the Andrew Balfour DAR and the Historic Landmark Commission.

Allocated Positions

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.50	1.00	
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.50	1.00	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To maintain and develop a local history collection and to assist researchers and patrons			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	98%	98%
• Door count	6,871	7,800	7,000
• Number of inquiries	18,351	17,000	19,000

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 48,375	$ 49,565	$ 68,498	$ 68,498	$ -
	Fringe Benefits	12,013	13,606	20,038	20,038	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**60,388**	**63,171**	**88,536**	**88,536**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (60,388)	$ (63,171)	$ (88,536)	$ (88,536)	$ -

Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Reference**

Mission

To answer questions, provide library materials and assist patrons in the use of the Library; to provide adult and 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

	2010-11	2011-12		2012-13		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	3.50	3.00	
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	3.50	3.00	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 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	98%	95%	95%
● Percent of patron evaluations which indicate that question was answered to patron satisfaction.	98%	95%	95%
● Number of inquiries	26,631	25,000	26,000
● Number of internet users	69,111	73,500	65,000

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 119,172	$ 109,378	$ 131,808	$ 131,808	$ -
	Fringe Benefits	35,276	37,503	44,019	44,019	-
	Other Expenditures	54,947	44,645	47,145	47,145	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**209,395**	**191,526**	**222,972**	**222,972**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	**-**	**-**	**-**	**-**	**-**
General County Revenues Provided (Needed)		$ (209,395)	$ (191,526)	$ (222,972)	$ (222,972)	$ -

Department	**PUBLIC LIBRARY**
Division	**Public**
Service Area	**Seagrove Public Library**

Mission

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

Service Area Summary

The Seagrove Public Library is a full service library offering reference and internet resources, children's programs, circulation, and programs of general interest. The Seagrove Library began operation in 1973 in a building constructed by the Seagrove Grange. A great demand for more hours of operation, coupled with the deterioration of the thirty-year old structure prompted the County to construct a new Seagrove Library in 2005. The library is located next-door to Seagrove School and will continue the long term relationship regarding programming and cooperation. The new facility has a meeting room (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. The County has assumed all operations and costs of the library with some financial assistance from the Town of Seagrove.

Allocated Positions

	2010-11	2011-12		2012-13		
	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	-

Performance Measures

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated
Goal: To promote the use of library services in Seagrove area			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	95%	95%
• Number of checkouts	30,288	29,000	30,000
• Patrons visiting the library	25,761	24,500	24,500
• Number of patron registrations	2,873	3,140	3,200

Service Area Budget

		2010-11	2011-12	2012-13		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	$ 56,031	$ 57,259	$ 60,163	$ 60,163	$ -
	Fringe Benefits	12,763	14,341	14,735	14,735	-
	Other Expenditures	13,646	14,174	13,818	13,818	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	**82,440**	**85,774**	**88,716**	**88,716**	**-**
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	13,571	17,000	17,500	17,500	-
	Miscellaneous	3,750	-	-	-	-
	Total Revenues	**17,321**	**17,000**	**17,500**	**17,500**	**-**
General County Revenues Provided (Needed)		$ (65,119)	$ (68,774)	$ (71,216)	$ (71,216)	$ -

Other Cultural and Recreational Appropriations

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

CONTRIBUTIONS TO OTHER AGENCIES

Randolph Arts Guild www.randolphartsguild.com

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

BUDGET HIGHLIGHTS

Financial assistance for the Randolph Arts Guild was not included in the 2011 budget. The Commissioners restored this appropriation in 2012, which is fully funded by General County Revenues.

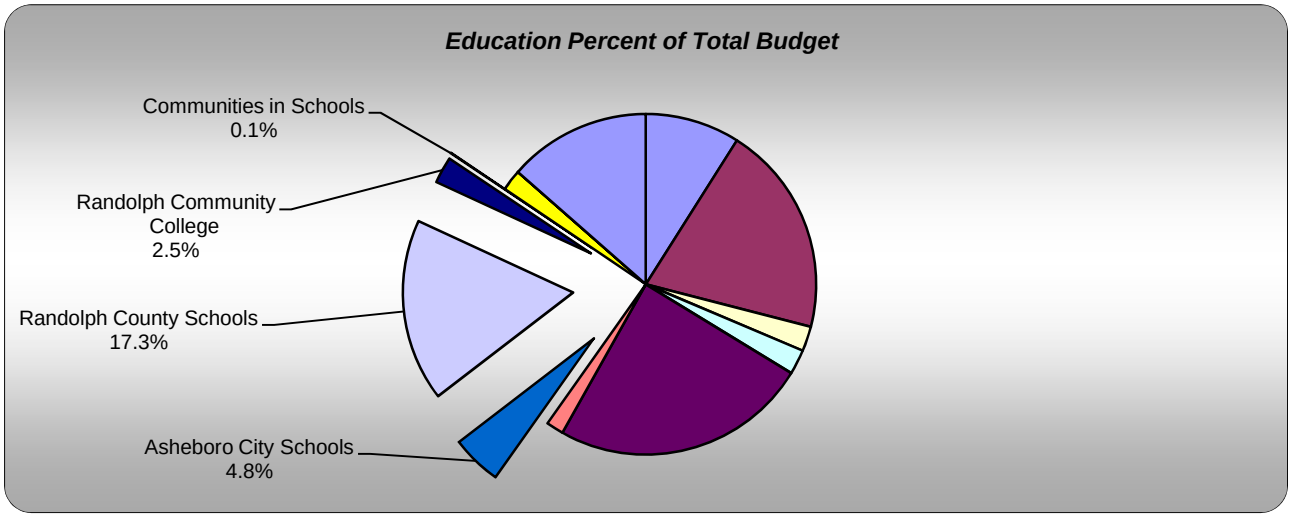
TOTAL DEPARTMENT BUDGET

	2010-11	2011-12	2012-13		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph Arts Guild	$ -	$ 20,000	$ 20,000	$ 20,000	$ -
	70,000	-	-	-	-
Total Expenditures	70,000	20,000	20,000	20,000	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	$ (70,000)	$ (20,000)	$ (20,000)	$ (20,000)	$ -

Education

Summary of Education Budget

	2010-11	2011-12	2012-13		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools	5,035,594	5,180,943	7,397,073	5,337,481	-
Randolph County Schools	19,613,705	19,528,098	22,469,098	19,371,560	-
Randolph Community College	2,813,000	2,813,000	2,948,347	2,813,000	-
Communities in Schools	60,000	70,000	80,000	70,000	-
Total Expenditures	27,522,299	27,592,041	32,894,518	27,592,041	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(27,522,299)	(27,592,041)	(32,894,518)	(27,592,041)	-
Other Financing Sources: Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	(27,522,299)	(27,592,041)	(32,894,518)	(27,592,041)	-



Appropriations for Education

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

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

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

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

CONTRIBUTIONS TO OTHER AGENCIES

Randolph County Schools www.randolph.k12.nc.us

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

Asheboro City Schools www.asheboro.k12.nc.us

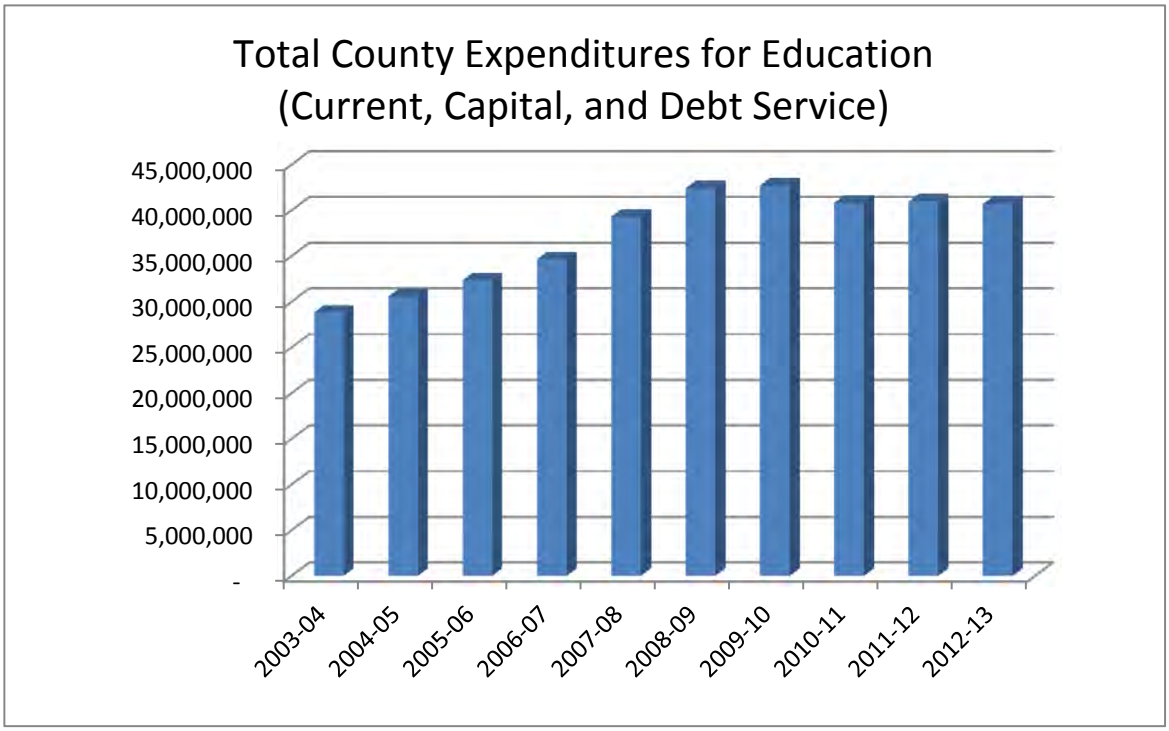
Asheboro City Schools operates five elementary, two middle and one high school for students living within the Asheboro school district. In addition to the County appropriations, it receives a supplemental school district property tax for use in its system. It is governed by a publicly elected board of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

Randolph Community College www.randolph.edu

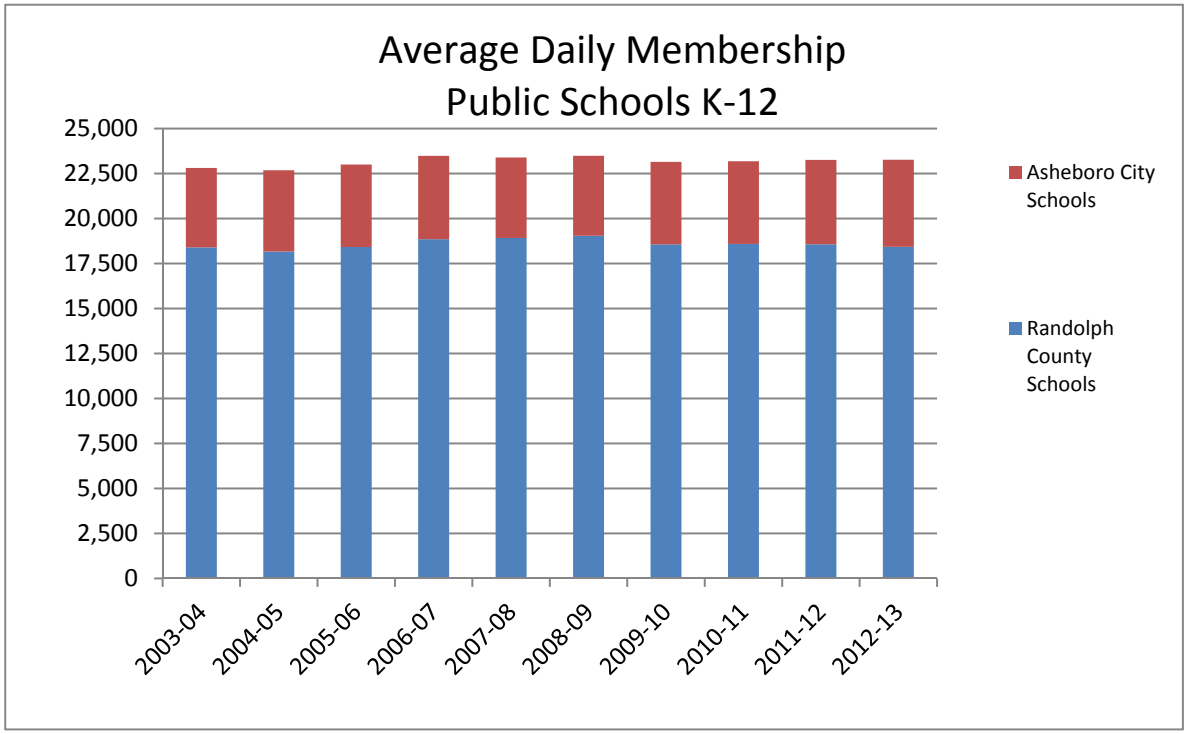
Randolph Community College is part of the North Carolina Community College System and is governed by a thirteen-member board of trustees who are appointed by the State, the County, and the two local boards of education. Both credit and noncredit classes are offered .

Communities in Schools www.cisnet.org/cisrandolph

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



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 expense, capital, and debt service for schools in 2013.



The NC Department of Public Instruction estimates average daily membership (ADM). Student enrollment has grown slightly in recent years, averaging .39 percent per year over the past decade. A very small increase in average daily membership is projected in 2012-13.

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 2012 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:

	2011-2012		2012-2013	
	ADM	Percentage	ADM	Percentage
Randolph County Schools	18,568	79.84%	18,426	79.20%
Asheboro City Schools	4,688	20.16%	4,839	20.80%
	23,256	100.00%	23,265	100.00%

The 2012-13 Proposed Budget also includes $70,000 for the Communities in Schools Program, as authorized in the previous year.

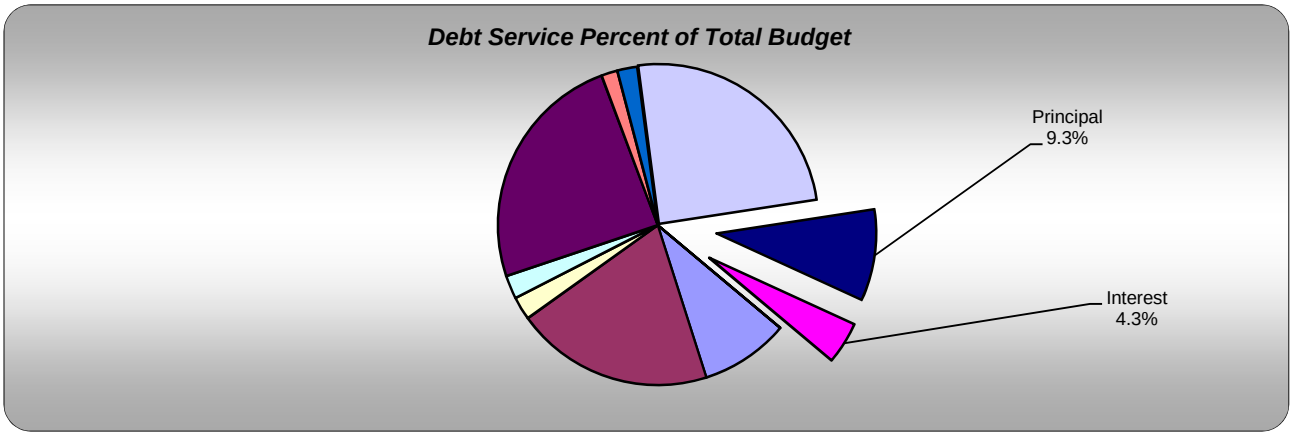
TOTAL DEPARTMENT BUDGET

	2010-11	2011-12	2012-13		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools					
Current	4,291,642	4,367,466	4,622,466	4,506,116	-
Capital	553,694	563,477	603,694	581,365	-
Construction Capital	190,258	250,000	2,170,913	250,000	-
Randolph County Schools					
Current	17,372,375	17,296,551	17,487,551	17,157,901	-
Capital	2,241,330	2,231,547	4,981,547	2,213,659	-
Randolph Community College					
Current	2,328,000	2,328,000	2,463,347	2,328,000	-
Capital	485,000	485,000	485,000	485,000	-
Construction Capital	-	-	-	-	-
Communities in Schools	60,000	70,000	80,000	70,000	-
Total Expenditures	27,522,299	27,592,041	32,894,518	27,592,041	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(27,522,299)	(27,592,041)	(32,894,518)	(27,592,041)	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues Provided (Needed)	(27,522,299)	(27,592,041)	(32,894,518)	(27,592,041)	-

Debt Service

Summary of Debt Service Budget

	2010-11	2011-12	2012-13		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Principal	9,844,006	10,373,059	10,367,802	10,367,802	-
Interest	5,491,559	5,155,034	4,761,915	4,761,915	-
Bond Fees	9,581	15,000	12,000	12,000	-
Total Expenditures	15,345,146	15,543,093	15,141,717	15,141,717	-
Revenues:					
Restricted Intergovernmental	2,454,227	1,853,000	1,600,000	1,600,000	-
Miscellaneous	55,090	53,993	52,896	52,896	-
Total Revenues	2,509,317	1,906,993	1,652,896	1,652,896	-
General County Revenues Provided (Needed)	(12,835,829)	(13,636,100)	(13,488,821)	(13,488,821)	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	(12,835,829)	(13,636,100)	(13,488,821)	(13,488,821)	-



Debt Service

The County issues various types of debt to finance the acquisition, renovation, and construction of public facilities. The buildings currently being financed are school facilities for the Randolph County Board of Education and the Asheboro City Schools, a training facility for Randolph Community College, the County Courthouse, a detention facility, and various public buildings. Principal and interest payments on this outstanding debt will continue until 2028. The County has a legal debt margin of 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:

	Target	Ceiling	2012 Actual
Debt per capita	$1,000	$1,200	$731
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 annually for four years plus interest at 2.9%. Completed in 2012.

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%.

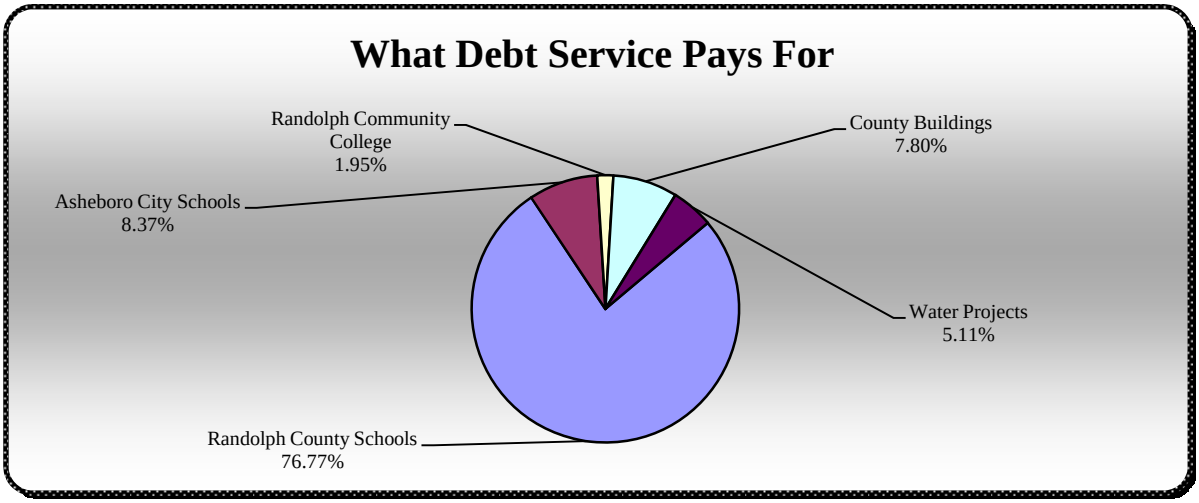
2004A Refunding Certificates of Participation (COPS) - issued to refinance a portion of the 2000 Certificates of Participation. Interest rates range from 2.0% to 5.0%.

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%.

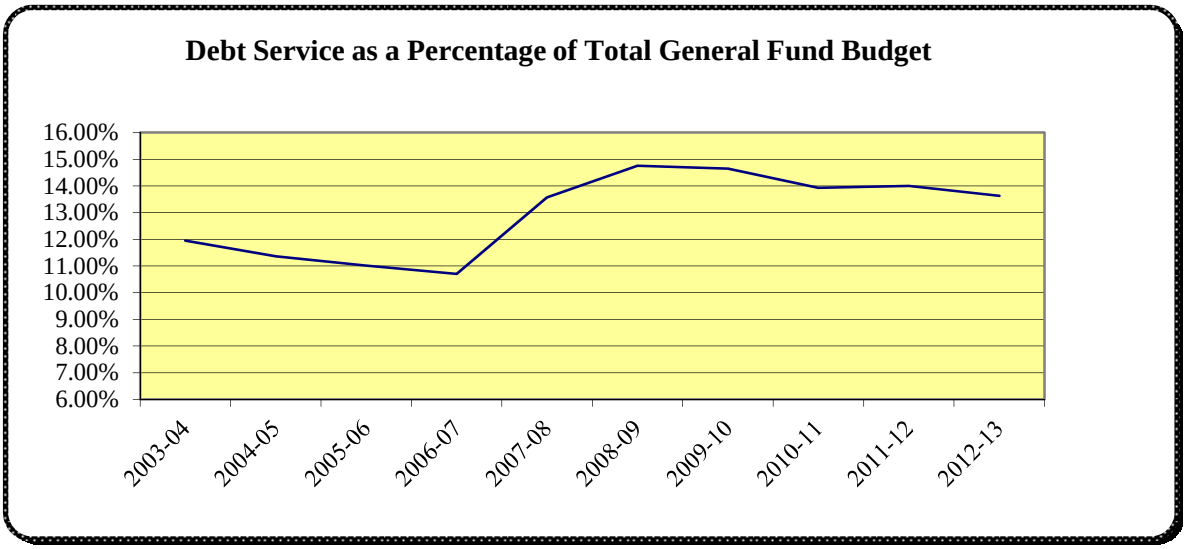
2007 Certificates of Participation (COPS) - issued to finance the construction of a new high school for the Randolph County Schools and a water line up Highway 22 to serve two schools. Interest rates range from 4.0% to 5.0%.

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 2012-13 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.

BUDGET HIGHLIGHTS

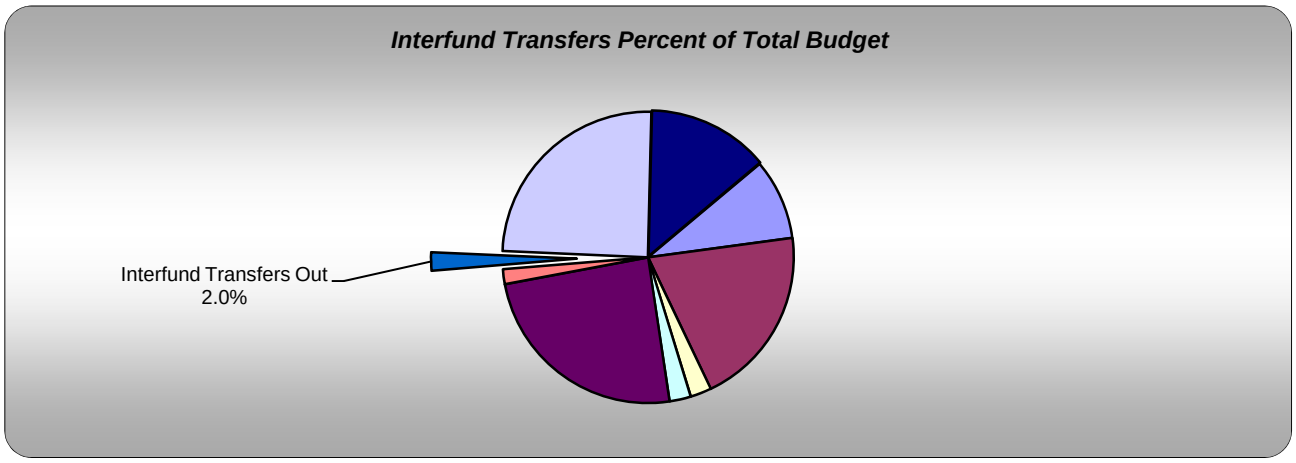
The Board of County Commissioners agreed to the Balfour School renovation project, but made no decision on how to finance the project. There is no debt service included in the Proposed Budget.

TOTAL DEPARTMENT BUDGET	2010-11	2011-12	2012-13		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Debt Service on Installment Purchase Agreements:					
Water Rights and Public Buildings					
Principal	525,984	545,037	564,780	564,780	-
Interest	134,016	114,963	95,221	95,221	-
2000 Certificates of Participation					
Principal					
Interest					
2003 Certificates of Participation					
Principal	2,140,000	2,205,000	2,290,000	2,290,000	-
Interest	528,800	461,925	377,100	377,100	-
2004 Certificates of Participation					
Principal	2,910,000	3,350,000	3,335,000	3,335,000	-
Interest	583,606	499,944	399,444	399,444	-
2004A Certificates of Participation					
Principal	150,000	155,000	160,000	160,000	-
Interest	1,082,594	1,078,656	1,074,200	1,074,200	-
2006 Certificates of Participation					
Principal	2,060,000	2,060,000	2,060,000	2,060,000	-
Interest	1,529,006	1,446,606	1,343,607	1,343,607	-
2007 Certificates of Participation					
Principal	1,915,000	1,915,000	1,915,000	1,915,000	-
Interest	1,615,669	1,539,069	1,462,469	1,462,469	-
Debt Service on Other Debt:					
NC Drinking Water Revolving Loan					
Principal	43,022	43,022	43,022	43,022	-
Interest	12,068	10,971	9,874	9,874	-
Archdale Lion's Club Note Payable					
Principal	100,000	100,000	-	-	-
Interest	5,800	2,900	-	-	-
Bond Service Charge	9,581	15,000	12,000	12,000	-
Total Expenditures	15,345,146	15,543,093	15,141,717	15,141,717	-
Revenues:					
Restricted Intergovernmental	2,454,227	1,853,000	1,600,000	1,600,000	-
Miscellaneous	55,090	53,993	52,896	52,896	-
Total Revenues	2,509,317	1,906,993	1,652,896	1,652,896	-
General County Revenues Provided (Needed)	(12,835,829)	(13,636,100)	(13,488,821)	(13,488,821)	-

Interfund Transfers

Summary of Interfund Transfers Budget

	2010-11	2011-12	2012-13		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)	-	-	-	-	-
Other Financing Sources (Uses):					
Interfund Transfers In	455,255	-	-	-	-
Interfund Transfers Out	2,082,147	2,200,000	2,244,000	2,244,000	-
General County Revenues Provided (Needed)	(1,626,892)	(2,200,000)	(2,244,000)	(2,244,000)	-



Interfund Transfers

The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and reporting entity with a self-balancing set of accounts. Funds are established to segregate transactions according to their intended purpose and are used to aid management in demonstrating compliance with finance-related legal and contractual provisions.

For various reasons, there are transfers between the County's General Fund and these other funds to provide resources for specific purposes.

INTERFUND TRANSFERS TO THE GENERAL FUND

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

INTERFUND TRANSFERS FROM THE GENERAL FUND

Transfer to 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.

TOTAL DEPARTMENT BUDGET

	2010-11	2011-12	2012-13		
	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 Economic Development Reserve	455,255	-	-	-	-
Interfund Transfers Out:					
To RCC Capital Project	2,082,147	2,200,000	2,244,000	2,244,000	-
To Technology Capital Project	-	-	-	-	-
General County Revenues Provided (Needed)	(1,626,892)	(2,200,000)	(2,244,000)	(2,244,000)	-

Contingency

Summary of Contingency Budget

	2010-11	2011-12	2012-13		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:		-			
	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	-	-	-	-	-

Emergency Telephone System Fund

FUND SUMMARY

On September 25, 1998, the General Assembly of North Carolina approved Senate Bill 1242, establishing the Enhanced 911 Wireless Fund and the North Carolina Wireless 911 Board. This Bill became North Carolina General Statute 62A Article 2. The objective of the act was to provide for an enhanced wireless 911 system for the use of personal cellular communications services and other wireless telephone customers. On July 27, 2007, the General Assembly of North Carolina further revised NCGS 62A, creating a 911 Board with responsibility for both wireline and wireless 911 in North Carolina and a single, statewide service charge 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 replaced the primary telephone system and other capital needs, resulting in a substantial use of fund balance.

TOTAL FUND BUDGET

	2010-11	2011-12	2012-13		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
Other Expenditures	426,472	381,129	426,729	426,729	-
Capital Outlay	281,562	-	27,393	27,393	-
Total Expenditures	708,034	381,129	454,122	454,122	-
Revenues					
Other Taxes					
Restricted Intergovernmental	757,675	371,129	397,993	397,993	-
Investment Earnings	6,340	10,000	2,000	2,000	-
Total Revenues	764,015	381,129	399,993	399,993	-
Other Financing Sources					
Interfund Transfer In					
Appropriated Fund Balance		-	54,129	54,129	-
Total Revenues and Other Financing Sources	764,015	381,129	454,122	454,122	-

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

	2010-11	2011-12	2012-13		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Engineering fees		$ 109,500	$ 109,500	$ 109,500	
General operations		30,000	30,000	30,000	
Monitoring well analysis		23,000	23,000	23,000	
New monitoring wells		5,000	5,000	5,000	
Gravel		5,000	5,000	5,000	
Landfill repairs		12,500	12,500	12,500	
Equipment maintenance and repair		1,500	1,500	1,500	
Capital outlay	-	-	-	-	
Total Expenditures	$ -	$ 186,500	$ 186,500	$ 186,500	$ -
Revenues:					
Interest on Investments		$ 23,000	$ 1,000	$ 1,000	$ -
Total Revenues	-	23,000	1,000	1,000	-
Other Financing Sources:					
Appropriated Fund Balance	-	163,500	185,500	185,500	-
Total Revenues and Other Financing Sources	$ -	$ 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 was completed in 2010; the participating governmentsl purchase treated water based upon a pre-determined share, according to a uniform rate structure 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 of treeated water 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

	2010-11	2011-12	2012-13		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Purchase of Water	$ 853,886	$ 1,850,000	$ 1,850,000	$ 1,850,000	
Total Expenditures	$ 853,886	$ 1,850,000	$ 1,850,000	$ 1,850,000	$ -
Revenues:					
Bulk Water Sales	$ 128,367	$ 1,850,000	$ 1,850,000	$ 1,850,000	
Investment Income	1,242				
Total Revenues	129,609	1,850,000	1,850,000	1,850,000	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Total Revenues and Other Financing Sources	$ 129,609	$ 1,850,000	$ 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.

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 priorites 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.

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 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.

In March 2012, the Asheboro City Schools presented a revised plan to upgrade the former Balfour Elementary school for pre-kindergarten programs. The alternative to construct a central building without completing certain interior spaces was accepted by the Board of County Commissioners. The expected cost of this project is $2,007,275. A financing agreement is expected in the summer of 2012.

At the February 2011 Board retreat, the Emergency Services Director reported that the existing 911 Center would need a major renovation 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. In May 2012, the Board of Commissioners heard a proposal to modernize Emergency Services, including the 911 Center, replacement of existing ambulance bases, additional bases in the southern half of the County, and new cardiac monitors. The total cost of this project was $5,920,000 with recurring operating costs of $691,724. No decision was made on financing this project.

Randolph County, North Carolina
Capital Improvement Plan - Approved Projects

	Project Totals	Prior years	Fiscal year 2012-13	Fiscal year 2013-14	Fiscal year 2014-15	Fiscal year 2015-16
Capital Needs by Category	Projected Capital Expenditures					
Randolph County Government						
Technology	*$ 1,656,725*	$ 1,455,492	$ 201,233			
Asheboro City Schools						
Early Childhood Development Center	*$ 2,007,275*	$ 88,477	$ 1,119,157	$ 799,641		
Randolph County Schools	*$ -*					
Randolph Community College						
Continuing Education and Industrial Center	*$ 6,370,000*	$ 3,500,000	$ 2,000,000	$ 870,000		-
	$ 10,034,000	*$ 5,043,969*	*$ 3,320,390*	*$ 1,669,641*	*$ -*	*$ -*

Capital Funding Sources	Projected Financing					
Current Resources:						
Federal and State Grant Awards	*$ -*					
Other Revenues	*$ -*					
Transfer from General Fund	*$ 8,026,725*	$ 5,156,725	$ 2,000,000	$ 870,000	$ -	$ -
Debt Financing:						
General Obligation Bonds	*$ -*					
Installment Purchase	*$ 2,007,275*	$ 88,477	$ 1,119,157	$ 799,641		
Certificates of Participation	*$ -*					
	$ 10,034,000	*$ 5,245,202*	*$ 3,119,157*	*$ 1,669,641*	*$ -*	*$ -*

Randolph County, North Carolina
Capital Improvement Plan

Project Category: County Government **Project Name:** Technology Improvements

Fund : Technology Capital Project	$ 1,656,725	Prior Years	2012-13	2013-14	2014-15	2015-16	2017-21
Projected Capital Costs		$ 1,455,492	$ 201,233				
Anticipated Operating Impact							
Anticipated Debt Service			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 went live in the spring of 2012. Work continues to fully implement the software.

The Commissioners set aside $20,000 for start-up costs to allow county departments to accept credit and debit card payments. This project is still in research phase.

Impact On Annual Operating Budget

Annual software maintenance fees are already built into the annual budget. Acceptance of credit and debit cards for payments will result in transaction costs. These are to be determined.

Project Costs	
Tax Billing and Collections	$ 539,529
Tax Appraisal	759,196
Central Permitting	338,000
Credit Card project	20,000
Total	$ 1,656,725

Method of Financing	
General Fund Appropriations	$ 1,560,725
Grant Awards	-
Other Revenues	
Interest earnings	96,000
Total	$ 1,656,725

Randolph County, North Carolina
Capital Improvement Plan

Project Category: Randolph Community College **Project Name:** Continuing Education and Industrial Center

Fund : Randolph Community College Capital Projec	Prior Years	2012-13	2013-14	2014-15	2015-16	2017-2021
Projected Capital Costs	$ 2,796,820	$ 4,000,000	$ 870,000			$ -
Anticipated Operating Impact		$ 85,000	$ 85,000	$ 85,000	$ 85,000	$ 425,000
Anticipated Debt Service		$ -	$ -	$ -	$ -	$ -

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 constructuion, will save taxpayers'money.

Project Status

Construction began in the fall of 2011 and is expected to be completed at the end of 2012.

Impact On Annual Operating Budget

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

Project Costs	
Architect / Design	$ 400,000
Professional Fees	30,000
Land improvements	264,000
Construction	6,352,820
Furniture / Equipment	615,000
Other	5,000
Total	$ 7,666,820

Method of Financing	
Transfer from General Fund	$ 7,666,820
(Quarter-cent sales tax proceeds)	
Grant Awards	
General Obligation Bonds	-
Installment Purchase	-
Certificates of Participation	-
Total	$ 7,666,820

Randolph County, North Carolina
Capital Improvement Plan

Project Category: Asheboro City Schools **Project Name:** Early Childhood Development Center

Fund : Asheboro City Schools Capital Project	Prior Years	2012-13	2013-14	2014-15	2015-16	2017-21
Projected Capital Costs	$ 88,477	$ 1,119,157	$ 799,641	$ -	$ -	$ -
Anticipated Operating Impact		$ -	$ -	$ -	$ -	$ -
Anticipated Debt Service		$ -	$ -	$ -	$ -	$ -

Project Description

The old Balfour School is a 1926 wooden facility that has been used as an early childhood development center.

Purpose and Need

Due to age and multiple structural issues, the Asheboro City Schools requested a renovation to replace the central building. The project is a new buiilding with 14,880 square feet of space. It consists of f pre-kindergarten classrooms, 2 adult classrooms, a multipurpose area, and administrative space.

Project Status

The Board of Ciommissioners approved the project in march 2012. Design and bid preparation is in progress, with construction expected to begin in the summer of 2012.

Impact On Annual Operating Budget

Any impact on operating budgets will be funded by the Asheboro City Schools.

Project Costs	
Architect / Design	$ -
Professional Fees	-
Land Acquisition	-
Construction	2,007,275
Furniture / Equipment	-
Other	-
Total	$ 2,007,275

Method of Financing	
General Fund Appropriations	$ -
Grant Awards	
Timber Sales	
General Obligation Bonds	
Installment Purchase	2,007,275
Certificates of Participation	-
Total	$ 2,007,275

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

Project	Estimated cost
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
	$ 56,718,695

Randolph County Schools

Project	Estimated cost
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
	118,900,000

Randolph Community College

Project		Estimated cost
Emergency Services Training Center:	Classrooms Addition	$ 750,000
	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
		$ 45,550,000

Randolph County Government

Project	Estimated cost
New 911 Center	$ 4,500,000
Replacement / New Ambulance Bases (5)	1,000,000
Replacement of EMS cardiac monitors	420,000
New Animal Shelter	250,000
Jail Expansion	
Phase 1 Addtion 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
	$ 67,182,941

Randolph County

Annual Debt Service Requirements

Current Obligations

Fiscal Year	ALL DEBT SERVICE Total Principal	ALL DEBT SERVICE Total Interest	ALL DEBT GRAND TOTALS
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	8,025,498	3,054,223	11,079,721
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	**$ 106,134,527**	**$ 32,904,309**	**$ 139,038,836**

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
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			407,476	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	**$ -**	**$ -**	**$ 2,792,329**	**$ 263,984**	**$ 387,198**	**$ 49,368**

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
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	**$ 7,850,000**	**$ 853,250**	**$ 9,810,000**	**$ 839,200**	**$ 23,800,000**	**$ 7,345,238**

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		
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	**$ 30,895,000**	**$ 10,813,319**	**$ 30,600,000**	**$ 12,739,950**		

Randolph County, North Carolina

Adopted General Fund Budgets
Past Five Years

	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget
Revenues					
Ad Valorem Property Taxes	$ 52,812,000	$ 55,265,460	$ 55,265,460	$ 58,318,792	$ 58,828,792
Local Option Sales Tax	24,156,918	21,926,100	16,592,000	15,559,000	16,200,000
Other Taxes and Licenses	1,179,000	1,067,750	1,314,000	1,314,000	1,339,000
Unrestricted Intergovenmental	392,900	425,900	456,900	520,000	520,000
Restricted Intergovernmental	16,834,708	18,533,609	18,253,221	19,587,308	18,208,306
Permits and Fees	1,616,000	1,488,700	1,122,000	1,022,600	977,600
Sales and Services	8,739,249	8,938,426	8,589,399	8,472,816	8,760,691
Investment Earnings	1,695,000	920,000	510,000	410,000	310,000
Miscellaneous Receipts	432,385	452,879	432,771	446,283	474,274
Transfers from Other Funds	1,393,265	2,678,015	1,724,200	375,000	-
Appropriated Fund Balance	1,838,158	2,489,308	7,402,270	4,167,711	5,453,500
	$111,089,583	$114,186,147	$111,662,221	$110,193,510	$111,072,163
Expenditures					
County Services	$ 64,030,853	$ 64,507,210	$ 60,782,505	$ 60,914,541	$ 61,540,148
Education	25,906,008	27,523,519	28,683,506	27,582,041	27,592,041
Debt Service	15,077,920	16,849,104	16,360,944	15,350,565	15,543,093
Appropriations to Outside Agencies	3,747,332	3,863,364	4,392,316	4,346,363	4,196,881
Transfers to Other Funds	2,327,470	1,442,950	1,442,950	2,000,000	2,200,000
Contingency	-	-	-	-	-
	$111,089,583	$114,186,147	$111,662,221	$110,193,510	$111,072,163
Property Tax Rate	*0.535*	*0.555*	*0.555*	*0.586*	*0.586*

Randolph County
Statistical Information

	Fiscal Years Ending June 30		
	2005	2006	2007
Population	136,301*	137,885*	138,855*
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					
2008	2009	2010	2011	2012	2013
140,297*	141,175*	141,752**	143,617*	145,106*	146,592*
37.44*	37.55*	38.77*	39.85*	40.1*	40.31*
36.52*	36.66*	37.47*	37.61*	37.73*	37.84*
$28,913	$28,717	$28,723	N/A	N/A	N/A
$35,683	$34,879	$35,007	N/A	N/A	N/A
5.40%	12.20%	11.80%	10.30%	N/A	N/A
5.40%	10.90%	11.10%	9.70%	N/A	N/A
4,473	4,443	4,581	4,593	4,697	4,839
18,994	19,044	18,566	18,590	18,664	18,426
$ 10,089,248,456	$ 10,194,170,372	$ 10,217,329,647	$ 10,199,402,760	$ 10,100,000,000*	$ 10,100,000,000*
$0.5350	$0.5550	$0.5550	$0.5860	$0.5860	$0.6000
$0.6271	$0.6076	$0.6161	$0.6142	$0.6141	N/A
98.19%	97.86%	97.60%	97.43%	97.2%*	97.2%*
97.38%	97.05%	97.17%	97.19%	N/A	N/A
Aa3	Aa3	Aa3	Aa3	Aa3	Aa3
AA-	AA-	AA-	AA-	AA-	AA-
$1,043	$960	$876	$808	$728	$653

Randolph County
Statistical Information

PRINCIPAL EMPLOYERS

Company Name	Industry	Employment Range
Randolph County Schools	Education & Health Services	1,000+
Smx Corp	Professional & Business Services	1,000+
Mastec Services Company Inc	Construction	1,000+
Randolph Hospital Inc	Education & Health Services	1,000+
Klaussner Furniture Industries Inc	Manufacturing	500-999
United Furniture Industries Nc Llc	Manufacturing	500-999
County Of Randolph	Public Administration	500-999
Energizer Battery Manufacturing Inc	Manufacturing	500-999
Asheboro City Schools	Education & Health Services	500-999
Wal-Mart Associates Inc	Trade, Transportatioon & Utilities	500-999
Technimark Inc.	Manufacturing	500-999
Acme Mccrary Corp	Manufacturing	500-999
Arrow International Inc	Manufacturing	500-999
Randolph Community College	Education & Health Services	250-499
Therapeutic Alternatives Inc	Education & Health Services	250-499
City Of Asheboro	Public Administration	250-499
Sealy Inc	Manufacturing	250-499
State Of Nc Dept Of Environment And	Public Administration	250-499
Wells Hosiery Mills Inc	Manufacturing	250-499
Piedmont Staffing Solutions Inc	Professional & Business Services	250-499
Hyosung Usa Inc	Manufacturing	250-499
Food Lion Llc	Trade, Transportatioon & Utilities	250-499
Dart Container Co Of North Carolina	Manufacturing	250-499
Fox Apparel	Manufacturing	250-499
Hughes Furniture Industries 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	282	0.64%	31,239	0.83%
Mining	39	0.09%	3,132	0.08%
Utilities	115	0.26%	13,441	0.36%
Construction	2,957	6.71%	177,972	4.71%
Manufacturing	14,882	33.75%	436,927	11.57%
Wholesale Trade	1,778	4.03%	169,300	4.48%
Retail Trade	3,987	9.04%	448,332	11.87%
Transportation and Warehousing	776	1.76%	125,749	3.33%
Information	246	0.56%	70,171	1.86%
Finance and Insurance	816	1.85%	148,647	3.94%
Real Estate and Rental and Leasing	259	0.59%	49,076	1.30%
Professional and Technical Services	556	1.26%	187,917	4.97%
Management of Companies and Enterprises	-	0.00%	78,084	2.07%
Administrative and Waste Services	2,945	6.68%	256,175	6.78%
Educational Services	3,141	7.12%	324,030	8.58%
Health Care and Social Assistance	4,300	9.75%	554,337	14.67%
Arts Entertainment and Recreation	657	1.49%	68,019	1.80%
Accommodation and Food Services	2,905	6.59%	351,303	9.30%
Other Services Ex. Public Admin	1,043	2.37%	96,464	2.55%
Public Administration	2,277	5.16%	237,405	6.28%

Source: N.C. Employment Security Commission Third Quarter 2011

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

Accrual - something that accrues; especially, an amount of money that periodically accumulates for a specific purpose (as payment of taxes or interest).

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.

Adopted Budget - the budget as adopted by the Board of Commissioners and enacted on July 1 of the fiscal year.

Allocate - to set apart portions of budgeted expenditures that are specifically designated to organizations for special activities or purposes.

Amended Budget - a budget that includes County Commissioner-authorized changes to the original adopted budget.

Appropriation – the legal authorization by the Board of Commissioners to spend money and incur financial obligations as specified in the budget ordinance. An appropriation is limited in the amount and time when it may be expended.

Appropriated Fund Balance – amount of fund balance appropriated as revenue for a given fiscal year, to offset operating expenditures that exceed current revenues, reported as an other financing source within the budget.

Assessed Valuation - the total value of real estate and personal property (excluding exempt property) as determined by tax assessors and used as a basis for levying taxes.

Authority - a public agency which performs a specific function and is usually financed by fees or service charges. The agency could be independent from government but rely on government for financial support.

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.

Glossary
(continued)

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.

Bond Rating - a grade given by bond rating agencies (Moody's, S&P, etc.) indicating a government's investment qualities. Ratings range from AAA (highest) to D (lowest) and the higher the rating the lower the interest rate on the bonds.

Budget - a plan of financial operation including an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Message - a written overview of the proposed budget from the County Manager to the Board of Commissioners that discusses the major budget items and the County's present and future financial condition.

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.

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.

Glossary
(continued)

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 segregated in another fund.

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

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

Glossary
(continued)

Intergovernmental Revenues – funds received from federal, state or other local governments in the form of grants and shared revenues. These funds may be restricted for a legally defined purpose.

Investment Earnings – interest revenues from cash resources held in interest-bearing accounts. G.S. 159 – 30 restricts the types of investments available for public funds, with safety and liquidity of prime importance.

Local Option Sales Tax – a retail sales and use tax which is available to local governments. The State of North Carolina levies a 4.75% sales tax and counties may elect to levy up to an additional 2.25%.

Major Fund – For financial reporting purposes, a major fund is one where the revenues, expenditures, assets, or liabilities are at least ten percent of corresponding totals for all governmental funds for the same item. The General Fund of a unit of government is always a major fund.

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.

RCC – Randolph Community College

Reserve - an account used either to set aside budgeted revenues that are not required for expenditures in the current budget year, or to earmark revenues for a specific future purpose.

Revaluation - the periodic reassessment of a jurisdiction's real property in order to adjust the tax value to market value. North Carolina law stipulates that a revaluation must be done at least every eight years.

Revenue - all funds that the County receives as income, including items such as tax payments, fees for specific services, receipts from other governments, fines, forfeitures, shared revenues, and interest income.

Glossary
(concluded)

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.

User Fee - a charge assessed each time a customer uses a County service for which fees are charged.