



RANDOLPH COUNTY

**2015-2016
PROPOSED BUDGET**

Randolph County 2015-2016 Budget Schedule

Tuesday,

May 26 6:00 - 6:40 p.m. Proposed County Budget Presented to Commissioners
6:40 - 7:00 p.m. Asheboro City Schools
7:00 - 7:20 p.m. Randolph County Schools
7:20 - 7:40 p.m. Randolph Community College
7:40 - 8:00 p.m. Sandhills Mental Health

Monday,

June 1 6:00 p.m. Regular June Commissioners Meeting

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

Thursday,

June 4 6:00 - 8:00 p.m. All County Departments

Monday,

June 8 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 15 6:00 p.m. Approve Close-out Budget Amendments for FY 14-15
Discussion of Capital Improvement Plan
Budget Discussion
Adopt School and Fire District Tax Rates
Adopt Fee Schedules
Adoption of Final 2015-16 Budget

Randolph County
 2015-2016 Proposed Budget
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RANDOLPH COUNTY, NORTH CAROLINA
2015-16 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.

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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.

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Organization

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

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

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
2015-16 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:

<i>Department</i>	NAME OF DEPARTMENT
<i>Division</i>	Name of Division
<i>Service Area</i>	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
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Below is a general outline of the revenue and expenditure categories included in the budget. Not all funds will utilize each type of revenue, and expenditure types will vary by fund.

Revenues By Type

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

Ad Valorem Property Taxes

These revenues represent assessed taxes on the value of property owned within the County. The primary source of County revenues, property taxes are approximately 56% 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 15% 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.

RANDOLPH COUNTY, NORTH CAROLINA

2015-16 Proposed Budget Readers' Guide



Expenditures By Function

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

General Government

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

Public Safety

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

Economic and Physical Development

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

Environmental Protection

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

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.

RANDOLPH COUNTY, NORTH CAROLINA
2015-16 Proposed Budget
Readers' Guide



Expenditure Classifications

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

Salaries

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

Fringe Benefits

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

Operating Expenditures

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

Capital Outlay

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

Annually Budgeted Funds of Randolph County

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

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

RANDOLPH COUNTY, NORTH CAROLINA
Fund and Organizational Structure

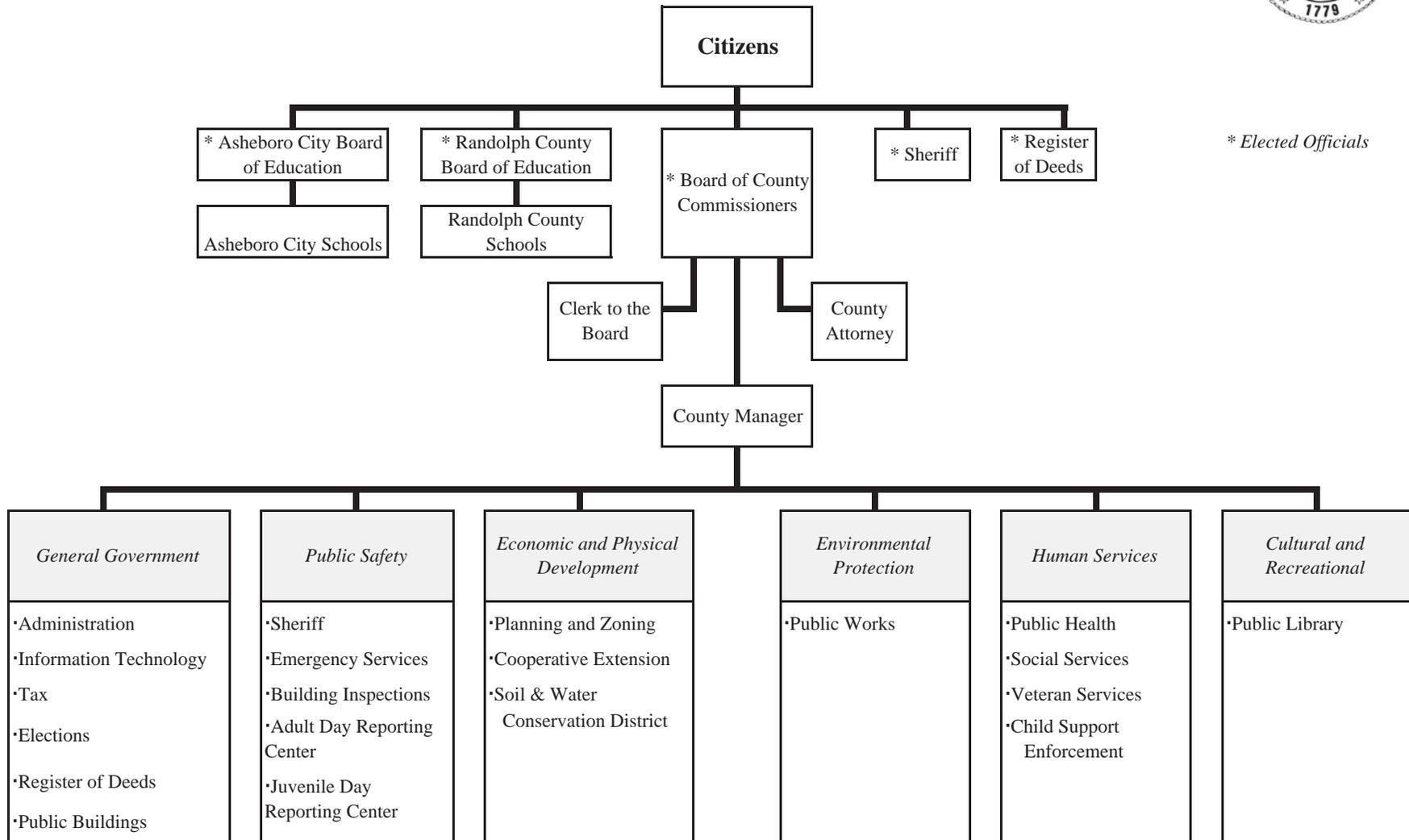
Fund	<u>Function</u>	<u>Department</u>
General Fund		
	General Government	<i>Governing Body</i> <i>Administration</i> <i>Information Technology</i> <i>Tax</i> <i>Elections</i> <i>Register of Deeds</i> <i>Public Buildings</i>
	Public Safety	<i>Sheriff and Jail</i> <i>Emergency Services</i> <i>Building Inspections</i> <i>Adult Day Reporting Center</i> <i>Juvenile Day Reporting Center</i> <i>Other Public Safety Appropriations</i>
	Economic and Physical Development	<i>Planning and Zoning</i> <i>Cooperative Extension Service</i> <i>Soil and Water Conservation</i> <i>Other Economic Development Appropriations</i>
	Environmental Protection	<i>Public Works</i>
	Human Services	<i>Public Health</i> <i>Social Services</i> <i>Veteran Services</i> <i>Child Support Enforcement</i> <i>Other Human Services Appropriations</i>
	Cultural and Recreational	<i>Public Library</i> <i>Other Cultural and Recreational Appropriations</i>
	Education	
	Debt Service	
	Interfund Transfers	
Other Funds		
	Emergency Telephone System Fund	Public Safety
	Landfill Closure Fund	Environmental Protection
	Fire Districts Fund	Public Safety
	Water Fund	Utility

RANDOLPH COUNTY, NORTH CAROLINA

ORGANIZATION CHART



* Elected Officials



Randolph County, North Carolina Budget Process



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

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

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

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

The budget development process begins in the first quarter of the calendar year with departmental evaluation of programs and allocation of resources. Department heads discussed their requested budgets with the Budget Officer during early April. The Proposed Budget was completed by the Budget Officer during April and May. The Proposed Budget was presented to the Board of Commissioners at a specially scheduled May meeting. During the month of June, the Board of Commissioners schedule meetings with various department heads and representatives of the many organizations requesting funding. At these sessions, the Commissioners review the Proposed Budget, consider requested new positions, discuss proposed service levels, and offer changes to departmental budgets; they may also ask that further information be provided.

The Budget Officer is also required to submit a Budget Message. G.S. 159-11 states "the budget message should contain a concise explanation of the governmental goals fixed by the budget for the budget year, should explain important features of the activities anticipated in the budget, should set forth the reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and should explain any major changes in fiscal policy." The Budget Message can be found in the Overview section of this document, as well as a reconciliation between the Proposed and Final Adopted budgets.

A public hearing allows citizens the opportunity to voice their opinion on issues related to the budget. Adoption of the final budget ordinance occurs no later than July 1. At the same time as the budget ordinance is adopted, the Commissioners set the county-wide property tax rate as well as tax rates for nineteen fire districts and two school districts.

During the year, amendments to the original budget may be necessary. The County Manager is authorized to transfer appropriations within a department; however, any revisions that alter the total expenditures of any department must be approved by the governing board. Budgetary control is maintained at the individual expenditure account level by the review of all requisitions of estimated purchase amounts prior to the release of purchase orders to vendors.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Randolph County
North Carolina**

For the Fiscal Year Beginning

July 1, 2014

Executive Director



Randolph County, North Carolina List of Principal Officials

Elected Officials

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

Appointed County Officials

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

Department Heads

Building Inspections	David Bryant
Child Support Enforcement	Damon Brown
Cooperative Extension	Jonathan Black
Adult Day Reporting Center	Pam Smith
Elections	Melissa Johnson
Emergency Services	Donovan Davis
Information Technology	Michael Rowland
Juvenile Day Reporting Center	Megan McKinnon
Planning /Zoning	Jay Dale
Public Buildings	James Chriscoe
Public Health	Mimi Cooper
Public Library	Ross Holt
Public Works	Paxton Arthurs
Soil & Water Conservation District	Jenny Parks
Social Services	Beth Duncan
Veteran Services	Terry Van Vliet





2015-2016 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, 2015 and ending June 30, 2016 is presented herewith for your consideration. The law specifies that the budget ordinance be adopted by July 1, 2015.

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 necessary levels and utilizes resources to address the most urgent needs. 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.

Status of Local Economy

Randolph County's local economy has improved over the past few years. The local unemployment rate (5.3%) was below the state average (5.4%) in March 2015. Randolph County has long been a successful manufacturing area (over a third of our workforce is still in manufacturing), and this sector remains critical to our local economy.

Randolph County continues to benefit from substantial corporate investment. This has expanded the tax base and created hundreds of new jobs. The Randolph County Economic Development

Corp. (EDC) reported in 2014 the announcement by 14 companies of more than \$80 million in new investment and of 853 new jobs. This represents approximately \$525,000 in new property tax revenues when projects are complete. There was a 59% increase in job creation and 42% increase in capital investment over last year. Many companies found empty facilities suitable for redevelopment and the EDC was able to secure more than \$1.2 million in grants from the North Carolina Department of Commerce to renovate vacant buildings, install a solar panel system, and fund new construction.

For the past several years, Randolph County has worked with regional partners to develop a large industrial site suitable for a large advanced manufacturer. While there are many other such sites available, we believe the Greensboro-Randolph Mega-Site has distinct advantages that will make it successful. Land acquisition is now taking place, and the City of Greensboro is developing the engineering plans to extend water and sewer to the site. This project will likely dominate our economic development efforts over the next few years.

There is quite a bit of discussion around the state related to automotive manufacturing, and we hope the State of N.C. is preparing to compete for such a facility and the quality jobs it would bring to our region. In February, the Golden Leaf Foundation reserved \$50 million to help entice an automotive company to the state; the funds could be used for public infrastructure and work force training. This is creating momentum for a major initiative to help our state transition away reliance on jobs in furniture and textiles.

One of the major issues being discussed is workforce development. Randolph County needs to ensure that our students understand the career opportunities awaiting them and can develop the knowledge and skills needed by our local industries and institutions. It is good to see cooperation between both public school systems, the community college, and business leaders, including the recently announced Pathways to Prosperity Initiative.

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 – At this time, the North Carolina General Assembly is working to create the State's 2015-16 budget. The State is under fiscal pressure due to rising Medicaid costs. Many legislative changes increase the costs that are borne by County taxpayers. For instance, the Governor has proposed raising salaries for teachers; because many of those positions are funded by County contributions, our local Boards of Education would expect additional local funding.

Other Legislation – In addition, the General Assembly removed the statutory allocation of lottery proceeds, making it unclear what financial resources will be available for school construction and the debt already incurred for such projects.

In September 2014, the State implemented a plan called Tag and Tax Together, where citizens pay their vehicle property taxes at the same time the motor vehicle tag is due. The purpose of this program is to increase the collection percentage of our registered motor vehicle taxes, which was historically much lower than real estate taxes. Our motor vehicle collection rate was 87.28% in 2013, compared to 99.20% for other property. The vehicle collection rate will be close to 100% in the future.

Capital Needs

At the past two Board retreats, County departments updated the Commissioners on the backlog of capital replacement, building maintenance, and future facility needs. For 2015-16, a larger amount of replacement and repair costs were included in the Proposed Budget in order to keep the backlog from getting any larger.

Every March, the County Commissioners hear the future capital needs of the two public schools systems and the community college. The Board can review the Capital Improvement Plan (CIP) as part of the budget process, because related operating and debt service costs have an impact on our budget.

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. Ninety-one percent of the County's outstanding debt is for educational facilities. These commitments diverted funding away from other needs.

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 section of this document. These projects are listed for information and are not currently included in the actual CIP; if the Board chooses, additional projects could be scheduled in the four-year CIP for planning purposes.

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. This approach allows RCC to initiate projects on a pay-as-you-go schedule rather than debt financing, thus avoiding interest costs. These dedicated funds will provide an enormous boost to the RCC campuses and enable the College to offer enhanced educational opportunities to our citizens. The funds are currently being used for the renovation of the new Cosmetology Center.

Budget Development

Recent Budget Trends

Like every other entity, Randolph County government reacted to the changing economy by evaluating 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 always work diligently to provide quality services to taxpayers within the budget appropriations they are given. County government continues to search for ways to utilize our resources to maximize effectiveness. Unlike some businesses, however, demand for most of our services has greatly increased over the past few years. Inflation, while moderate, still eats away at budgets over time.

Over the past few years Randolph County has maintained discipline, “kicking the can down the road” one year after another. We let several “bubbles” build up that are getting very difficult to manage. In many departments, additional staff is necessary to handle the growing workload. One other area is replacement of essential equipment and vehicles that has been delayed as long as possible. Still another is deferred maintenance and upkeep of our public buildings. Several departments have specific staffing and capital outlay needs, which are detailed in the requests. It would be unwise to let these problems get any larger, and this budget will try to address some of these issues.

Emergency Services Modernization

For several years, the Emergency Services department reported the need to upgrade its personnel, equipment, and facilities to effectively process 911 calls and respond with timely ambulance services. Response times to the southern half of the County have been inadequate, since there was no base south of Asheboro. New bases require new crews, which are an expensive recurring cost.

In 2014-15, the County addressed these needs in the budget. A two-cent property tax increase was proposed to fund the one-time facility construction costs and related equipment upgrades, along with the additional recurring personnel costs. The adopted 2014-15 Budget included only a 1.5 cent increase; the half-cent difference was delayed until 2015-16. The design of the new Emergency Services Headquarters has continued. However, financing for the facility was delayed for a year, postponing the extra funds needed for debt service payments.

Year One of the plan included construction of two ambulance bases (Uwharrie and Liberty), one new EMT crew (6 positions) for Uwharrie, new 911 personnel, and other capital costs.

Year Two (2015-16) will see additional personnel costs due to a full year of operations for the Uwharrie Base, plus the additional crew for the new Southeast Base beginning January 1. Capital costs will drop substantially; only one new base will be constructed. The former capital budget funding will now be used for the recurring personnel costs. Estimated debt service on the new Emergency Services Headquarters will be \$500,000 (half a year).

Year Three (2016-17) will see additional personnel costs due to a full year of operations for the Southeast Base. No new bases will be constructed. Estimated debt service on the new Emergency Services Headquarters will be \$1,000,000 for the full year.

School Facility Maintenance

In the past, Randolph County has devoted substantial resources toward facility expansions and construction of new schools. Both public school systems have spent the past two years developing plans to address overdue maintenance of current school buildings. There are delayed roof repairs, ventilation system replacements, flooring maintenance, and other necessary upgrades. Their 2015-16 funding requests include additional allocations for these needs.

Appropriated Fund Balance

Fund balances are accumulated reserves which serve many purposes, including as an emergency reserve and a source for one-time, “pay-as-you-go” projects. For many years, when the recession had a negative impact on revenues, the Board depended on appropriations of fund balance as a financing tool to balance our budget. Our fund balance is now below the state average. As of June 30, 2015, our available fund balance will be just above our minimum fund balance policy of 20% of annual expenditures; the statewide county average in 2014 was 27.43%. Now that both property tax revenues and sales tax collections are stronger, our use of fund balance for recurring operating costs needs to be eliminated.

2014-15 Goals and Priorities

The Proposed General Fund budget was developed under long-term policy goals, found in the Overview section of this document. Elected and appointed officials have the responsibility to find the right balance between meeting the public’s demand for services and the public’s desire to pay for them. Every year, different challenges and opportunities are considered while developing a financial plan for the County. For the 2015-16 budget, the following short-term budget priorities were established:

- Maintain the existing property tax rate for our citizens.
- Fund departmental operations at the minimum necessary to maintain public safety and other critical services that citizens require.
- Eliminate the use of appropriated fund balance for general recurring costs.
- Identify existing cost savings and reallocate to address critical needs in other departments.
- Include Year Two of the Emergency Services Modernization.
- Improve current level of financial assistance to public schools and the community college.

The 2015-2016 Proposed Budget

General Fund

Randolph County is the 19th largest county by population, and 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. Randolph County government always operates conservatively in order to provide essential services that our citizens need.

The Proposed Budget for next year totals \$118,131,266, which is an increase of \$724,941, or only 0.62% above the 2014-15 adopted budget. The Proposed General Fund Budget is presented without an increase to the property tax rate (remaining at 65.5 cents per \$100). This means the budget will absorb the additional debt service for the Emergency Services Headquarters, rather than increasing the property tax rate as planned. This will save our taxpayers one-half cent on the property tax rate in 2015-16.

The County's 2015-16 General County Revenues have some major changes, although the total is almost the same as the current year's budget. Property valuations are higher than expected, along with better collection of motor vehicle taxes. Sales tax collections are growing as a result of economic recovery, and the additional tax base brought on by legislative changes and participation by on-line merchants. For 2015-16, these higher revenues were used to offset the amount of general appropriated fund balance which we had been budgeting. Before any new expenditures were added for next year, it was important to update the revenue side of the budget.

The Proposed Budget covers many of the requests from departments. There were additional total appropriations to public schools and the community college. The Emergency Services Modernization initiative is fully funded for year two. The 2015-16 Proposed Budget funds efficient services and improvements to facilities. Next year's decline in debt service requirements will allow the County to consider some of the backlog of various needs for county services and education.

Adopted 2014-15 Expenditures	\$ 117,406,325
Additional Education Funding	844,359
Cost of Living Adjustment – Employee Pay Plan	698,000
New Positions	630,691
Increase in Health Plan Costs	494,454
All Other Adjustments	200,737
Debt Service for ES Headquarters Project	500,000
Reduction of Existing Debt Service	(2,643,300)
Proposed 2015-16 Budget	\$ 118,131,266

Several years ago, we began exploring the possibility of operating a regional landfill. The initial permitting process is nearly complete, and the County has chosen Waste Management as the operating partner. The remaining regulatory and construction processes should be completed before the end of 2016. Recurring annual revenues from this contract will not be budgeted until they are available.

General Fund	2014-15	2015-16	
	Final Approved	Requested Budget	Proposed Budget
Revenues:			
Ad Valorem Property Taxes	\$ 65,807,461	\$ 69,714,971	\$ 67,537,867
Local Option Sales Tax	17,360,000	19,000,000	19,000,000
Other Taxes and Licenses	1,385,000	1,520,000	1,520,000
Unrestricted Intergovernmental	405,000	405,000	405,000
Restricted Intergovernmental	19,120,520	19,313,189	19,313,189
Permits and Fees	963,850	973,000	973,000
Sales and Services	8,533,871	8,800,365	8,800,365
Investment Earnings	85,000	85,000	85,000
Miscellaneous Receipts	334,648	344,892	344,892
Total Revenues	113,995,350	120,156,417	117,979,313
Other Financing Sources:			
Appropriated Fund Balance	3,355,350	96,328	96,328
Interfund Transfers In	55,625	55,625	55,625
Total Other Financing Sources	3,410,975	151,953	151,953
Total Budgeted Revenues and Other Financing Sources	\$ 117,406,325	\$ 120,308,370	\$ 118,131,266

General Fund	2014-15	2015-16	
	Final Approved	Requested Budget	Proposed Budget
Expenditures			
General Government	\$ 10,980,648	\$ 11,401,186	\$ 11,320,459
Public Safety	24,602,380	25,172,864	24,978,274
Economic and Physical Development	2,507,261	2,574,815	2,574,815
Environmental Protection	2,548,112	2,500,281	2,500,281
Human Services	28,477,986	28,875,968	28,845,968
Cultural and Recreational	1,868,681	1,919,658	1,869,658
Education	28,077,041	30,543,187	28,921,400
Debt Service	14,506,916	12,363,616	12,363,616
Contingency	-	898,000	698,000
Total Expenditures	113,569,025	116,249,575	114,072,471
Other Financing Uses			
Interfund Transfers Out	3,837,300	4,058,795	4,058,795
Total Budgeted Expenditures and Other Financing Uses	\$ 117,406,325	\$ 120,308,370	\$ 118,131,266

General Fund Revenues

As mentioned, the revenue forecasts for property taxes and sales tax collections are stronger than the past several years; this will allow the County to avoid using fund balance to balance the budget. Sales and service fees in total are recovering, although some collections are still declining. The following summarizes our primary revenues for next year.

Property Taxes

The estimated property valuation for 2015-16 is estimated to be \$10,324,000,000. Next year's Proposed Budget tax levy of \$66,607,867 is based on the current property tax rate of 65.5 cents per \$100 valuation and a collection rate of 98.50%. At the current valuation and collection rate, one cent on the tax rate produces \$1,016,914. To fund the entire Requested Budget this year, a property tax rate of 67.64 cents would have been necessary.

Local Option Sales Taxes

In addition to the recovery of consumer sales, last year's legislative changes to expand the tax base has had a favorable effect upon sales tax collections. Amazon.com's decision to collect and remit sales taxes to state and local governments was welcome news, and contributed to higher collections over the past year. Based upon state estimates, the N.C. Association of County Commissioners projected county sales tax growth at between three and four percent next year, 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. As of the date of this message, we have received sales tax distributions through February 2015 sales, which requires us to project the remaining four months of the fiscal year. This analysis led to a budgeted three percent increase in sales tax collections over the current year's revised revenue projections. This projection may be adjusted if the June distribution is stronger.

Other Revenues

Other Taxes is budgeted higher as a result of strong occupancy tax collections. Permits and Fees are primarily a reflection of any changes in new property development and 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 increase by 1%, almost entirely due to higher projected Social Services grants. Sales and Services reflect a three percent increase, with many fees going in opposite directions. 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. However, that no longer covers the entire cost of solid waste management. Ambulance fees are budgeted at 1.7% higher than the current fiscal year.

Randolph County, like other governments, invests available funds to gain a reasonable return. The Federal Reserve has maintained the Federal Discount rate near zero for the past few years, which reduces the interest earnings available to us. Our current average return is a small fraction of a percent. During the years we spent fund balance, we shrunk our cash reserves available for investment. The Fed is not expected to begin raising interest rates until the economy shows additional strength. Only \$85,000 in interest income is budgeted for 2015-16.

Appropriated Fund Balance

During the past several years, the Board of Commissioners chose to continue the use of available reserves to balance the budget. Fortunately, conditions have improved to the point that we can stop this practice. Randolph County should maintain our fund balance above our minimum fund balance policy of 20%. The 2016 Proposed Budget does not require any use of fund balance to subsidize expenditures, other than \$77,528 restricted for health program costs and \$18,800 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 seven years. 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, generally by cost savings elsewhere. The routine capital outlay requests funded annually include replacement of Sheriff's vehicles and two ambulances.

Operating Expenditures

Most departments requested nearly the same operating budgets. As reported, the County does not have a dedicated source of funds for the many replacement needs of our departments. After careful review, requests for additional facility maintenance and technology upgrades were included in the Proposed Budget.

Employee Pay Plan and Employee Benefits

The Board of County Commissioners have supported reasonable efforts to financially reward our personnel for their hard work and dedication to public service. Management recommends a 2.0% pay plan adjustment in the 2015-16 Proposed Budget, which will cost \$698,000. Although not funded in the Proposed Budget, the Board may also want to consider increasing the merit program, which currently is only one-third of a percent of total compensation. Additional merit funds would give management greater flexibility in salary adjustments for specific positions that are behind the regional market.

Randolph County is self-insured with regard to its employee health plan. In recent years, the County adjusted health plan benefits and offered a second plan with a health savings account in order to control medical care costs. Along with wellness programs, these initiatives have helped the County to manage its health care costs effectively. However, after several years of level costs, overall health plan expenses are expected to increase eight percent. Retirement contributions are actuarially determined; rates decreased slightly in 2015-16.

Requests for New Positions / Reclassifications

There are several departments that have experienced a substantial rise in workload over the past few years. There are requests for 19 new full time positions, fifteen of which are recommended in the Proposed Budget. Most of the new positions were funded either through additional revenues, specific cost savings, or elimination of other positions. Six of the new positions are part of the Emergency Services Modernization; paramedics for the new Southeast base, starting January 1, 2016.

We especially wanted to add several general government positions which have been delayed for years. These internal service functions make the rest of the County run more efficiently.

These nineteen departmental positions are listed on the Requests for New Positions page of the Overview section. The Proposed Budget has 783 full-time and 32.25 part-time allocated positions.

Contributions to Community Organizations – Nearly all outside organizations were funded at current levels.

Education – The 2015-16 Proposed Budget includes a 3% increase in total allocations for the public schools and Randolph Community College. Total average daily membership (ADM), or student enrollment in the K-12 grades, is projected to decline countywide by 213 students for next year (down 0.94%). This continues a trend of a declining number of students in the County Schools. The ratio of average daily membership between the Randolph County Schools and the Asheboro City Schools shifted for fiscal year 2015-16, resulting in more Current Expense and Current Capital funding apportioned to the Asheboro City Schools. Both public school systems have stressed the importance of additional funding for major maintenance of their existing school buildings; an additional \$600,000 is included in the Proposed Budget for these needs.

		Requested	Proposed
Randolph County Schools	Current Expense	\$ 18,621,212	\$ 17,482,995
	Current Capital	\$ 2,213,939	\$ 2,206,883
	Construction Capital	\$ 736,000	\$ 750,000
Asheboro City Schools	Current Expense	\$ 4,902,805	\$ 4,667,005
	Current Capital	\$ 860,000	\$ 589,117
	Construction Capital	\$ 250,000	\$ 350,000
Randolph Community College	Current Expense	\$ 2,482,231	\$ 2,403,000
	Current Capital	\$ 405,000	\$ 402,400

Current direct appropriations for Education make up 24.5% of the proposed 2015-16 budget. Including the portion of debt service paid by the County for school facilities and the transfer to the RCC Capital Project, the County’s commitment to Education is over 35% of total expenditures.

Interfund Transfers Out – The \$2,500,000 transfer to the Randolph Community College Capital Project represents the entire expected proceeds of the Article 46 sales tax. The \$1,558,795 transfer to the Water Fund provides cash flow for the County’s commitment to the Piedmont Triad Regional Water Authority.

Debt Service - The \$12,363,616 needed to fund our debt service requirements for fiscal year 2015-16 is 10.5% of this Proposed Budget, the lowest level in quite some time. Ninety-one percent of existing debt is related to educational facilities; the remainder is for county facilities and water projects. Because the County is expecting to issue debt for the new Emergency Services Headquarters in the fall, \$500,000 in debt service (one-half year) is included in the Proposed Budget. 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 \$226,005.

Emergency Telephone System Fund

The Emergency Telephone System Fund budget increased from \$573,955 to \$581,017 primarily due to the rise in distributions from the NC 911 Board. The distributions from 911 telephone fees are expected to be \$581,017, an increase of \$7,062.

Landfill Closure Fund

Under our contract with Waste Management, they will be providing certain post-closure services, thereby reducing the County's costs. The Landfill Closure Fund has a total budget of \$101,500. These expenditures are funded by investment earnings of \$2,000 and appropriated fund balance of \$99,500.

Fire District Fund

This budget book includes information on the requests by area fire departments regarding fire district tax rates. Three fire districts asked for their district property tax rate to increase (Julian, Level Cross, and Westside).

School District Tax Rates

The Asheboro City School District requested their current district property tax rate remain at \$0.15. The Archdale-Trinity School District also requests their current \$0.0954 district tax rate.

Capital Improvement Plan

As other governments have done, Randolph County has 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 Randolph Community College Capital Project Fund is accumulating monies for their next construction project, the Cosmetology Center. The County has established capital project funds for the Emergency Services projects and an animal shelter project. The other current capital

project is the Technology Capital Project Fund, which accounts for the transfer of monies from the General Fund to make major upgrades to the County's technology systems. The Board heard updates from the school systems, community college and departments over the past few months. The Board can discuss new facility projects during the CIP evaluation 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,

Hal C. Johnson

Hal C. Johnson
County Manager

William L. Massie

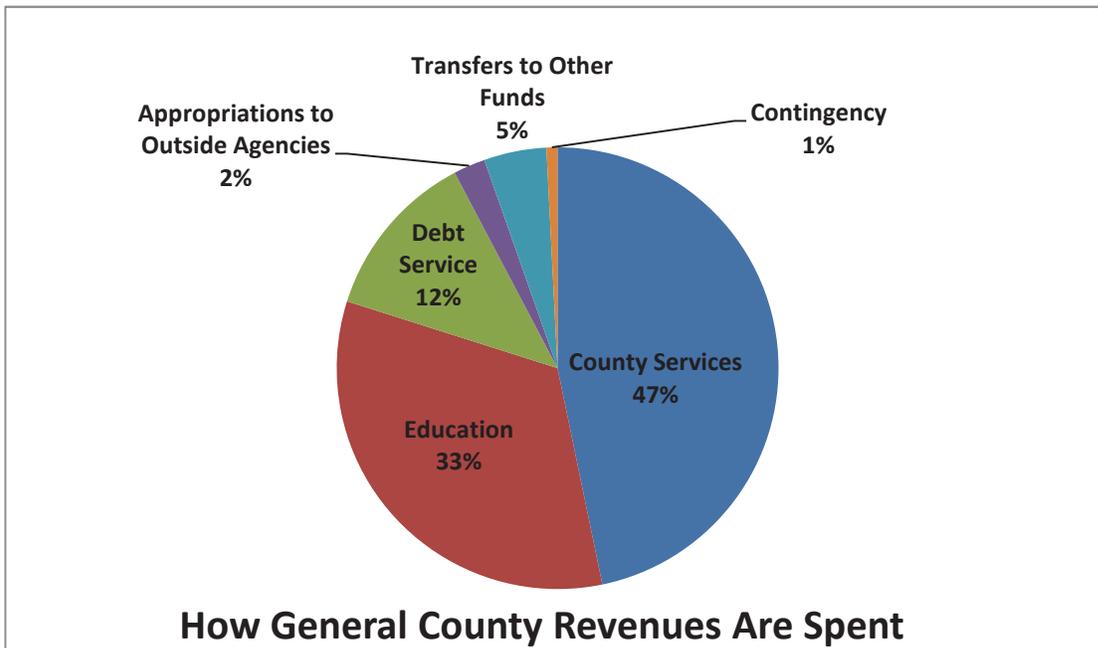
William L. Massie
Assistant County Manager / Finance Officer

May 26, 2015

Randolph County Budget at a Glance

Proposed 2015-16 General Fund Budget By Purpose

	Budgeted Expenditures	Departmental Revenues and Restricted Resources	Remainder Funded By General County Revenues	
County Services	\$ 68,107,565	\$ 27,327,644	\$ 40,779,921	47%
Education	28,921,400	-	\$ 28,921,400	33%
Debt Service	12,363,616	1,549,605	\$ 10,814,011	12%
Appropriations to Outside Agencies	3,981,890	1,957,533	\$ 2,024,357	2%
Transfers to Other Funds	4,058,795	55,625	\$ 4,003,170	5%
Contingency	698,000	-	\$ 698,000	1%
	<u>\$ 118,131,266</u>	<u>\$ 30,890,407</u>	<u>\$ 87,240,859</u>	





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.

Adult Day Reporting Center - Provide structured supervised programs for court-involved adults 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.

Juvenile Day Reporting Center - Provide multiple services to court-involved youth, at risk youth, and their families to help ensure the safety of the community, the well-being of the juveniles, and to help the juveniles make positive life decisions in the future.

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 98 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
Adult Day Reporting Center		x						x	x	x
Juvenile Day Reporting Center		x						x	x	x
Other Public Safety Appropriations		x								
Economic and Physical Development:										
Planning and Zoning			x					x	x	x
Cooperative Extension Services			x					x	x	x
Soil and Water Conservation			x					x	x	x
Other Economic and Physical Development Appropriations			x							
Environmental Protection:										
Public Works				x				x	x	x
Human Services:										
Public Health					x			x	x	x
Social Services					x			x	x	x
Veteran Services					x			x	x	x
Child Support Enforcement					x			x	x	x
Other Human Services Appropriations					x					
Cultural and Recreational:										
Public Library						x		x	x	x
Other Cultural and Recreational Appropriations						x				
Education:										
Education Appropriations							x			

RANDOLPH COUNTY

Summary of Allocated Positions



	2013-14		2014-15		2015-16						
	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	-	21.0	-	21.0	-	21.0	-			
Information Technology	15.0	-	15.0	-	17.0	-	16.0	-			
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	-	14.0	1.0	18.0	1.0	17.0	1.0			
Public Safety											
Sheriff	231.0	12.0	231.0	12.0	232.0	12.0	232.0	12.0			
Emergency Services	77.0	8.0	89.0	7.0	98.0	7.0	96.0	7.0			
Inspections	10.0	-	9.0	-	9.0	-	9.0	-			
Adult Day Reporting Center	4.0	-	2.0	2.0	2.0	2.0	2.0	2.0			
Juvenile Day Reporting Center	5.0	-	6.0	1.0	6.0	1.0	6.0	1.0			
Economic and Physical Development											
Planning and Zoning	9.0	-	9.0	-	9.0	-	9.0	-			
Cooperative Extension Service (a)	10.0	0.25	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	6.0	-	5.0	-	5.0	-	5.0	-			
Human Services											
Public Health	91.0	3.0	91.0	3.0	90.0	4.0	90.0	4.0			
Social Services	160.0	-	177.0	-	179.0	-	179.0	-			
Veteran Services	1.0	2.0	2.0	-	2.0	-	2.0	-			
Child Support Enforcement	12.0	-	13.0	-	13.0	-	13.0	-			
Cultural and Recreational											
Public Library	28.0	4.0	28.0	4.0	28.0	4.0	28.0	4.0			
Total General Fund	741.0	30.25	770.0	31.25	787.0	32.25	783.0	32.25	-	-	

FT - Full Time PT - Part Time

(a) Includes state employees funded 50% by County

RANDOLPH COUNTY

Requests for New Positions

FY 2015-2016



Requested New Positions - Included in the Departmental Budgets

Included in
Budget

Fund Department Position	# of positions	Beg. Date	Salary	FICA	Retirement	Health Insurance	Total	General County Revenues Required (a)	Requested	Proposed	Final
General Fund											
Administration											
Program Accountant	1	7/1	40,500	3,098	3,548	6,840	\$ 53,986	\$ 53,986	✓	✓	
Information Technology											
Infrastructure Svcs Spec I	1	7/1	35,028	2,680	3,069	6,840	47,617	47,617	✓		
Business Analyst	1	7/1	40,540	3,102	3,552	6,840	54,034	54,034	✓	✓	
			75,568	5,782	6,621	13,680	101,651	101,651			
Public Buildings											
Housekeeper Floater	1	7/1	26,000	1,989	2,278	6,840	37,107	37,107	✓	✓	
Office Assistant III	1	7/1	22,568	1,726	1,976	6,840	33,110	33,110	✓		
Maintenance Worker	1	7/1	27,426	2,099	2,404	6,840	38,769	38,769	✓	✓	
Maintenance Technician	1	7/1	31,762	2,430	2,784	6,840	43,816	43,816	✓	✓	
			107,756	8,244	9,442	27,360	152,802	152,802			
Emergency Services											
Paramedics	6	1/1	125,154	9,603	10,995	20,520	166,272	166,272	✓	✓	
Em Mgt Coordinator	1	1/1	25,032	1,915	2,193	3,420	32,559	32,559	✓		
ES System Manager	1	7/1	42,557	3,256	3,728	6,840	56,381	56,381	✓	✓	
Radio Technician	1	7/1	40,539	3,101	3,551	6,840	54,031	54,031	✓		
			233,282	17,875	20,467	37,620	309,243	309,243			
Sheriff											
School Resource Officer	1	7/1	35,237	2,696	4,282	6,840	49,055	-	✓	✓	
Social Services											
IM Administrator I	1	7/1	49,272	3,768	4,316	6,840	64,196	32,554	✓	✓	
SW Administrator I	1	7/1	51,740	3,960	4,535	6,840	67,075	6,647	✓	✓	
			101,012	7,728	8,851	13,680	131,271	39,201			
Total Additions:											
In Requested Budget	19		593,355	45,423	53,211	106,020	798,008	656,883	✓		
In Proposed Budget	15		470,188	36,001	42,422	82,080	630,691	489,566		✓	
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 2015-2016



Requested Reclassification of Existing Positions - Effect on Departmental Budgets

Included in
Budget

Department Position	Beg. Date	Changes in:					General County Revenues Required (a)	Requested	Proposed	Final
		Salary	FICA	Retirement & 401(k)	Health Insurance	Total				
None						-	-			
Net increase in funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	✓	✓	

Elimination of Existing Positions - Effect on Departmental Budgets

Included in
Budget

Department Position	Beg. Date	Changes in:					General County Revenues Required (a)	Requested	Proposed	Final
		Salary	FICA	Retirement & 401(k)	Health Insurance	Total				
Administration Grant Writer	7/1	(49,271)	(3,769)	(4,439)	(6,312)	(63,791)	(63,791)			
Net decrease in funding		\$(49,271)	\$(3,769)	\$(4,439)	\$(6,312)	\$(63,791)	\$(63,791)			

RANDOLPH COUNTY
Appropriated Fund Balances
 Fiscal Year 2015-2016



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, 2014, the County will have an unassigned fund balance of approximately twenty 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 2015-16 Budget:

General Fund

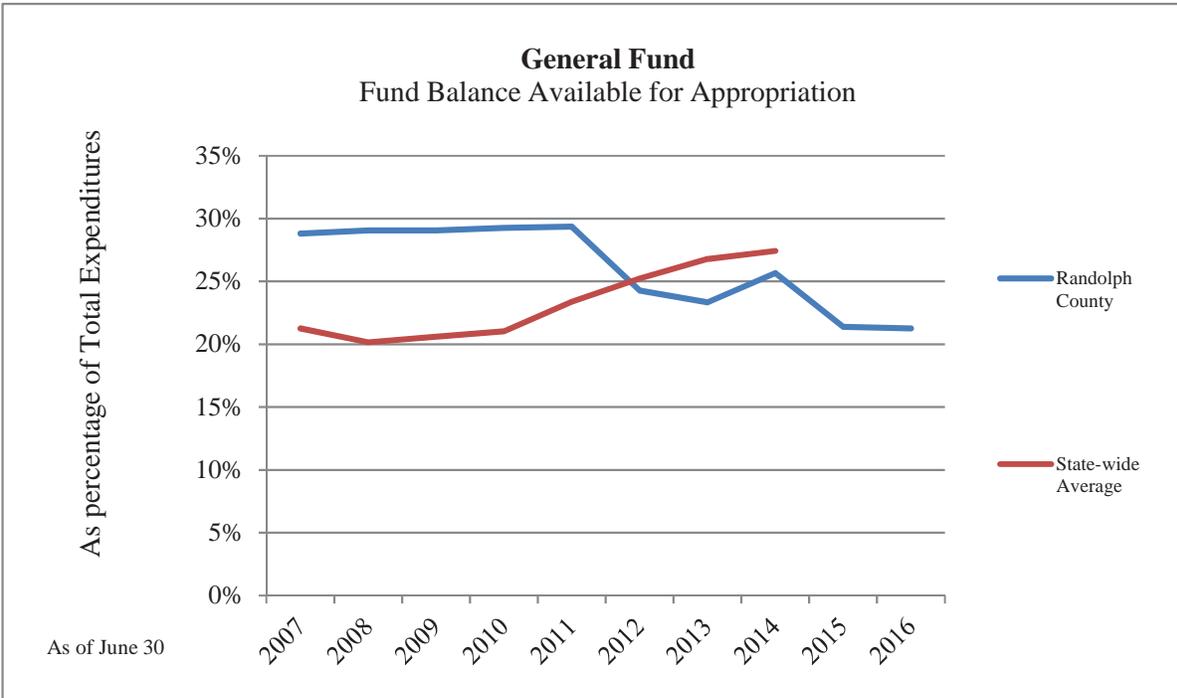
For Law Enforcement - Restricted Funds	\$ 18,800
For Health Appropriations from Restricted Medicaid Funds	77,528
For Departmental Operations	-
Total Appropriated Fund Balance - General Fund	\$ 96,328

Emergency Telephone System Fund

Total Appropriated Fund Balance - Emergency Telephone	\$ -
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Landfill Closure Fund

Total Appropriated Fund Balance - Landfill Closure	\$ 99,500
--	-----------



Data is for actual year-end fund balances except for 2015 and 2016, which are estimated.

Randolph County has an official policy to maintain an undesignated fund balance of at least twenty percent of the General Fund budget, which would cover cash flow needs for 2.5 months. For several years, the Board of County Commissioners has elected to budget the use of fund balance reserves for operations. As a result, Randolph County's reserves have fallen below the state-wide average for all counties.

In June 2014, Randolph County received an up-front lease payment from a company who was granted a franchise to operate a regional landfill. The \$3,500,000 payment was transferred to a capital project in November 2014. This explains the temporary rise in 2014.

RANDOLPH COUNTY
Interfund Transfers
 Fiscal Year 2015-2016



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

The transfer to the Water Fund provides cash flow for the operating expenses and debt service payments owed the the Piedmont Triad Regional Water Authority. The Authority’s water treatment plant was completed in 2010; the participating governments purchase treated water based upon a pre-determined share, according to a uniform rate structure set by the Authority.

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

General Fund

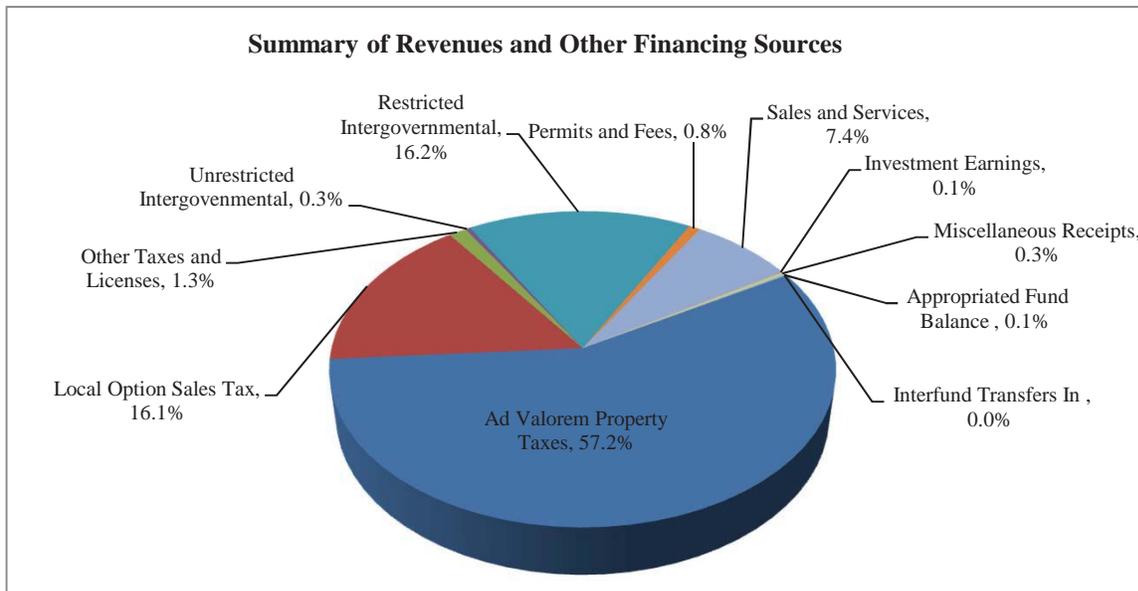
To Water Fund
 To Randolph Community College Capital Project

Total General Fund

Interfund Transfers	
In	Out
\$ 1,558,795	
2,500,000	
\$ 4,058,795	\$ -

RANDOLPH COUNTY
General Fund
Budget Summary for Revenues and Other Financing Sources
Fiscal Year 2015-2016

	2013-14	2014-15	2015-16		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Revenues:					
Ad Valorem Property Taxes	\$ 65,509,173	\$ 65,807,461	\$ 69,714,971	\$ 67,537,867	\$ -
Local Option Sales Tax	17,832,216	17,360,000	19,000,000	19,000,000	-
Other Taxes and Licenses	1,400,352	1,385,000	1,520,000	1,520,000	-
Unrestricted Intergovernmental	402,332	405,000	405,000	405,000	-
Restricted Intergovernmental	19,498,117	19,120,520	19,313,189	19,313,189	-
Permits and Fees	977,555	963,850	973,000	973,000	-
Sales and Services	10,485,683	8,533,871	8,800,365	8,800,365	-
Investment Earnings	244,674	85,000	85,000	85,000	-
Miscellaneous Receipts	1,089,368	334,648	344,892	344,892	-
Total Revenues	117,439,470	113,995,350	120,156,417	117,979,313	-
Other Financing Sources:					
Appropriated Fund Balance		3,355,350	96,328	96,328	-
Interfund Transfers In	135,754	55,625	55,625	55,625	-
Proceeds of Debt	2,310	-	-	-	-
Total Other Financing Sources	138,064	3,410,975	151,953	151,953	-
Total Budgeted Revenues and Other Financing Sources	\$117,577,534	\$117,406,325	\$120,308,370	\$118,131,266	\$ -



RANDOLPH COUNTY

General Fund

Schedule of Revenues and Other Financing Sources

By Type and Function

Fiscal Year 2015-2016

With Comparative Totals from Fiscal Year 2014-2015

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	\$ 67,537,867	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Taxes	19,000,000					
Other Taxes	105,000	270,000		850,000	295,000	
Intergovernmental:						
Unrestricted	405,000					
Restricted		210,000	429,772	21,720	-	16,913,658
Permits and Fees	-	515,000	329,800	8,600	-	119,600
Sales and Services	46,152	611,379	4,883,989	42,000	1,999,000	1,074,530
Investment Earnings	85,000					
Miscellaneous	61,840	15,000	176,347	24,100	-	18,000
Total Revenues	87,240,859	1,621,379	5,819,908	946,420	2,294,000	18,125,788
Other Financing Sources:						
Appropriated Fund Balance	-		18,800			77,528
Interfund Transfers In				55,625		
Total Revenues and Other Financing Sources	\$ 87,240,859	\$ 1,621,379	\$ 5,838,708	\$ 1,002,045	\$ 2,294,000	\$ 18,203,316

Revenues and Other Sources By Function			
Cultural & Recreational	Education	Debt Service	2015-16 Proposed Budget
\$ -	\$ -	\$ -	\$ 67,537,867
			19,000,000
			1,520,000
			405,000
238,039		1,500,000	19,313,189
-			973,000
143,315			8,800,365
			85,000
-		49,605	344,892
381,354	-	1,549,605	117,979,313
			96,328
		-	55,625
\$ 381,354	\$ -	\$ 1,549,605	\$ 118,131,266

2014-15 Approved Budget	Percent Change
\$ 65,807,461	2.63%
17,360,000	9.45%
1,385,000	9.75%
405,000	0.00%
19,120,520	1.01%
963,850	0.95%
8,533,871	3.12%
85,000	0.00%
334,648	3.06%
113,995,350	
3,355,350	-97.13%
55,625	0.00%
\$ 117,406,325	0.62%

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.

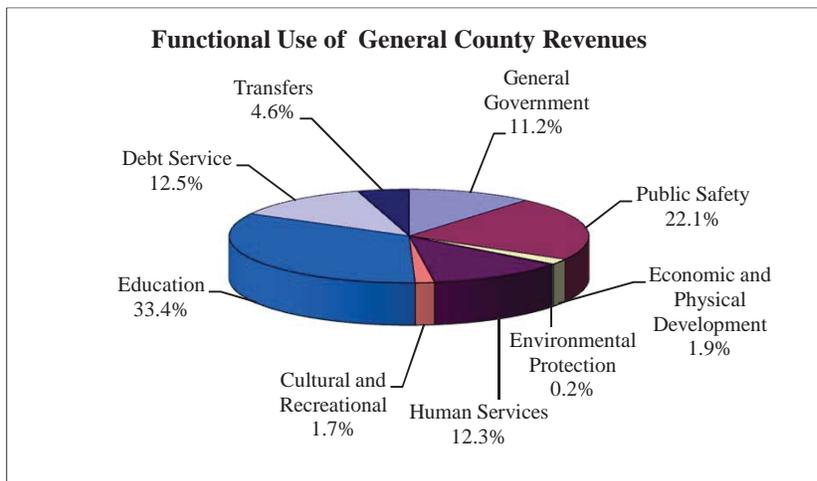
Ad Valorem Property Taxes - levies on real and personal property (including motor vehicles) which is not specifically exempted by statute. The total value of all such taxable property becomes the tax base. The County Commissioners set a tax rate per \$100 of valuation. The proposed tax rate is 65.5¢ per \$100. This tax is the largest revenue in the budget and provides the greatest flexibility in meeting the financial needs of the County.

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

	Tax on retail sales	Percent of tax Unrestricted	Percent of tax Restricted	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 2015-2016
With Comparative Amounts For 2013-2014 and 2014-2015

Description	2013-14	2014-15	2015-16		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Ad valorem property taxes:					
Current Year Levy	\$ 64,010,671	\$ 64,377,461	\$ 68,784,971	\$ 66,607,867	\$ -
Prior Year Taxes	1,081,176	1,100,000	700,000	700,000	-
Interest and Penalties	417,326	330,000	230,000	230,000	-
Local Option Sales Tax:					
1% Unrestricted Article 39	5,304,908	5,300,000	5,550,000	5,550,000	-
1/2% Unrestricted Article 40	4,522,797	4,168,000	4,930,000	4,930,000	-
1/2% Restricted Article 40	1,603,083	1,710,000	1,810,000	1,810,000	-
1/2% Unrestricted Article 42	679,305	771,000	700,000	700,000	-
1/2% Restricted Article 42	3,206,167	3,100,000	3,510,000	3,510,000	-
1/2% Unrestricted Article 44	8,568	-	-	-	-
1/4% Unrestricted Article 46	2,162,992	2,311,000	2,500,000	2,500,000	-
Hold Harmless payments	344,396	-	-	-	-
Other Taxes and Licenses:					
Animal Tax	76,568	70,000	75,000	75,000	-
Gross receipts tax - lease/rent	31,705	25,000	30,000	30,000	-
Unrestricted intergovernmental:					
Payment in lieu of taxes	25,114	25,000	25,000	25,000	-
Telecommunication revenue	377,218	380,000	380,000	380,000	-
Sales and services:					
Bad Check Fees	4,194	-	-	-	-
Foreclosures - Sheriff Fee	1,206	-	-	-	-
Tax Garnishments	317,204	-	-	-	-
Rent - Sandhills Center	101,400	101,400	-	-	-
Other Rents	46,152	46,152	46,152	46,152	-
Investment earnings:					
Interest on Investments	244,674	85,000	85,000	85,000	-
Miscellaneous receipts:					
Miscellaneous revenues	102,013	30,000	31,840	31,840	-
Sale of County Property	619,048	30,000	30,000	30,000	-
Total Revenues	85,287,885	83,960,013	89,417,963	87,240,859	-
Other Financing Sources:					
Appropriated Fund Balance	-	3,136,550	-	-	-
Total General County Revenues	\$ 85,287,885	\$ 87,096,563	\$ 89,417,963	\$ 87,240,859	\$ -

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
2009	\$7,880,867,100	\$1,007,835,089	\$ 251,196,831	\$ 1,054,271,352	\$ 10,194,170,372	1.40%
2010	7,895,889,427	1,099,632,522	250,137,533	971,670,165	10,217,329,647	0.23%
2011	8,020,568,764	984,257,278	248,750,002	945,826,716	10,199,402,760	-0.18%
2012	8,057,399,018	960,919,340	247,184,679	980,141,249	10,245,644,286	0.45%
2013	8,030,298,050	1,061,347,363	256,231,298	993,232,521	10,341,109,232	0.93%
2014	8,089,333,722	1,113,122,995	252,279,849	1,280,211,889	10,734,948,455	3.81%
2015	7,732,000,000	1,065,335,000	239,665,000	1,023,000,000	10,060,000,000	reappraisal
2016	7,949,000,000	1,089,000,000	263,000,000	1,023,000,000	10,324,000,000	2.62%

Note: Valuations for FY 2015 and 2016 are estimates.

RANDOLPH COUNTY, NORTH CAROLINA

PRINCIPAL TAXPAYERS

2013-14 Levy

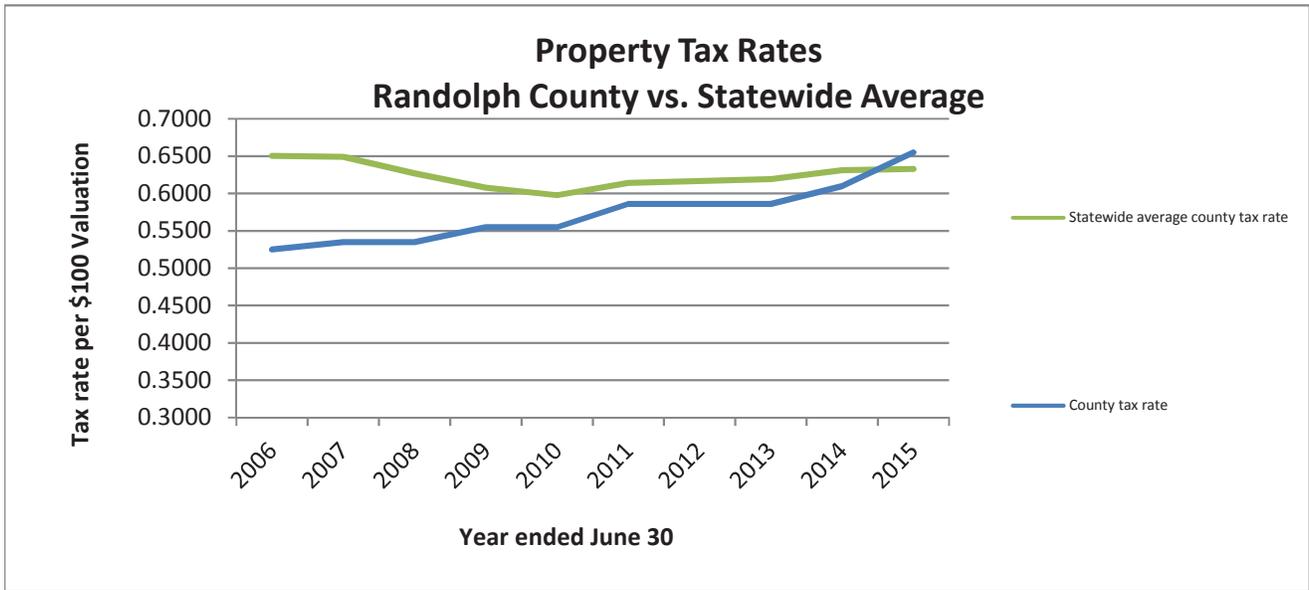
<u>Taxpayer</u>	<u>Type of Business</u>	<u>Assessed Valuation</u>	<u>Percentage of Total Assessed Valuation</u>	<u>change from prior yr</u>
MOM Brands	Cereal Production	\$ 198,783,947	1.93%	4.61%
Energizer	Battery Manufacturer	\$ 102,142,763	0.99%	-4.51%
Duke Progress Energy	Public Electric Company	\$ 69,126,848	0.67%	7.95%
Technimark	Plastics- Injection Molding	\$ 57,905,708	0.56%	1.40%
Duke Energy Corp.	Public Electric Company	\$ 56,037,020	0.54%	11.68%
Randolph Electric Membership	Membership Electric Company	\$ 53,958,192	0.52%	1.13%
Dart Container	Foodservice Packaging	\$ 49,911,324	0.48%	8.40%
Klaussner Furniture Industries	Furniture Manufacturer	\$ 46,310,798	0.45%	-2.54%
Timken Company (The)	Bearings Manufacturer	\$ 43,889,710	0.43%	-5.34%
Starpet	Food Service Containers	\$ 41,728,612	0.40%	-11.75%

Comparison of Tax Rates with Neighboring Counties

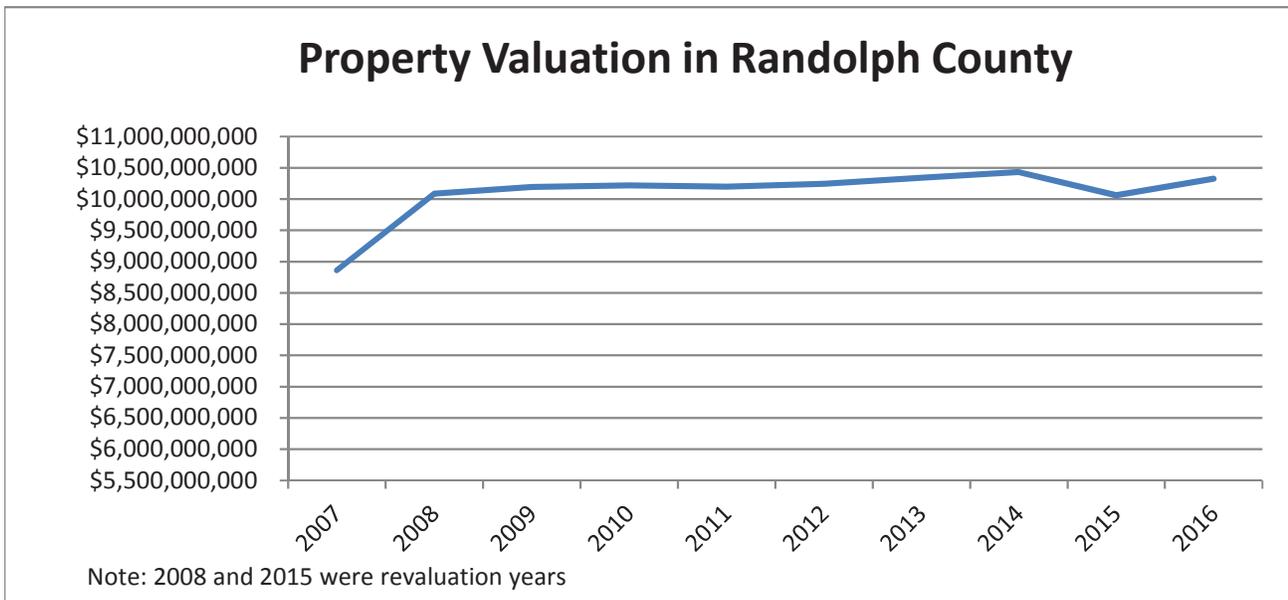
2014-2015 Tax Rate per \$100 Valuation

	<u>County-wide Rate</u>	<u>State-wide Rank*</u>
Guilford	\$ 0.7700	79
Forsyth	\$ 0.7168	66
Rockingham	\$ 0.6960	62
Stanly	\$ 0.6700	54
Randolph	\$ 0.6550	47
Chatham	\$ 0.6219	41
Montgomery	\$ 0.5700	33
Davidson	\$ 0.5400	29
Alamance	\$ 0.5300	25
Moore	\$ 0.4650	13
Regional Average	\$ 0.6235	
Statewide Average	\$ 0.6329	

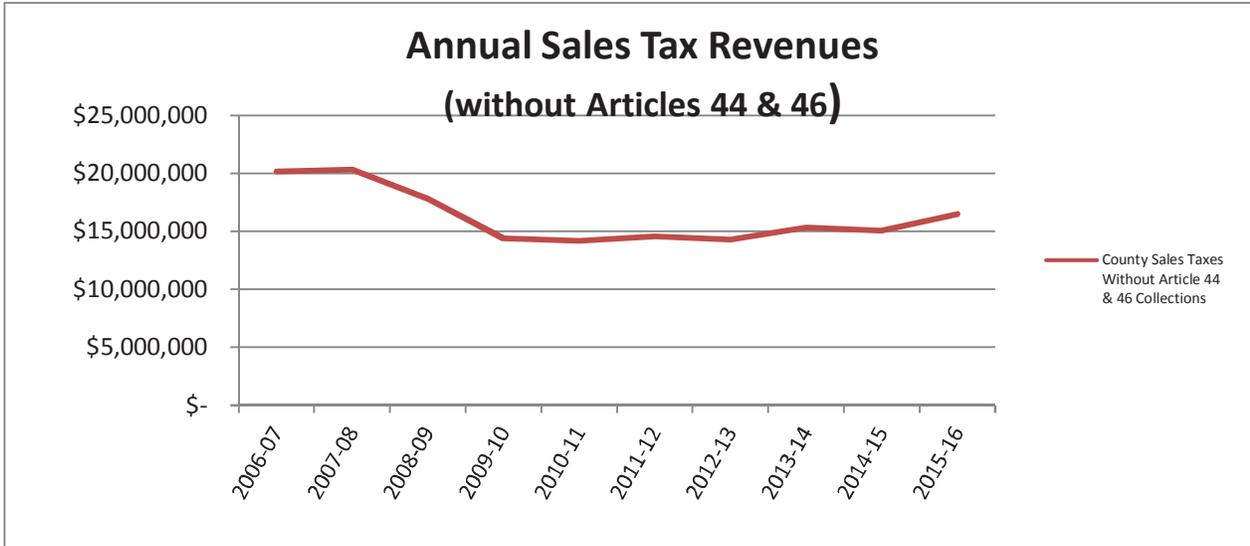
* Rank as lowest tax rate out of NC's 100 counties



Randolph County has traditionally maintained a low property tax rate, attempting to keep our citizens' tax burden low. The rise in rates over the past five years corresponds primarily to the growth in debt service for school construction and additional appropriations for school operating costs. In addition, last year the Board approved a 1.5 cent rate increase to finance the Emergency Services modernization program. The 2015-16 Proposed Budget maintains a tax rate of 65.5 cents per \$100 valuation.

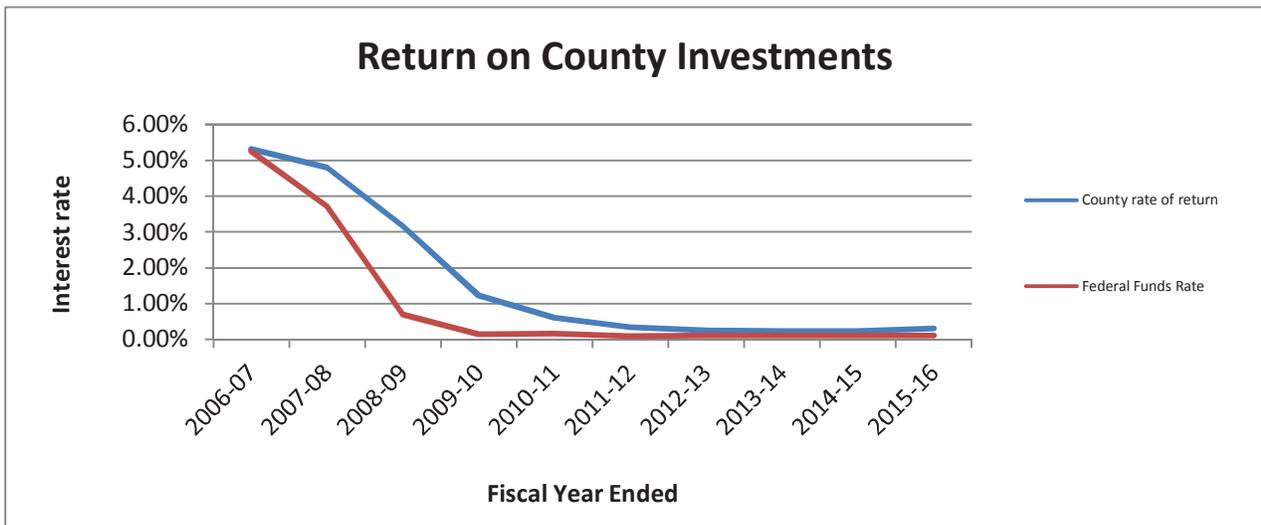


Under state law, reappraisal of real property values occurs at least once every eight years, in order to update the tax base to market value. The most recent property reappraisal took effect on January 1, 2014, which was used in the 2015 fiscal year's budget. Randolph County Tax Department has projected an estimated taxable value of \$10.324 billion for the 2015-16 fiscal year, a 2.6% increase from the prior year.



Data is for actual revenues except for 2014-15 and 2015-16, which are estimated amounts.

Sales taxes have been a critical financial resource to the County; for many years, it represented 20% of the total revenues available in a year. Beginning in 2008, the State of N.C. took over the County's share of Medicaid costs, in exchange for the County's Article 44 sales taxes. There was also a change in the method of distributing the Article 42 portion. Counties must hold municipalities harmless for the changes, further reducing our collections. The new Article 46 sales tax is committed directly to RCC capital needs. In February 2014, a major on-line retailer began collecting local sales taxes. In addition, state legislation in 2014 expanded the sales tax base to include ticket sales and other items. Based on growth in our current collections, the 2015-16 Proposed Budget reflects a nine percent increase compared with the prior year, but a three percent increase over current year collections.



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 economic recovery has not affected interest rates as yet. The investment income included in the budget is \$85,000, the same as 2014-15.

Program Revenues

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

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

Percent of Total Budget

2013-2014	2014-15	2015-16
Actual	Final Approved	Proposed
16.58%	16.29%	16.05%

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

Percent of Total Budget

2013-2014	2014-15	2015-16
Actual	Final Approved	Proposed
0.83%	0.82%	0.81%

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

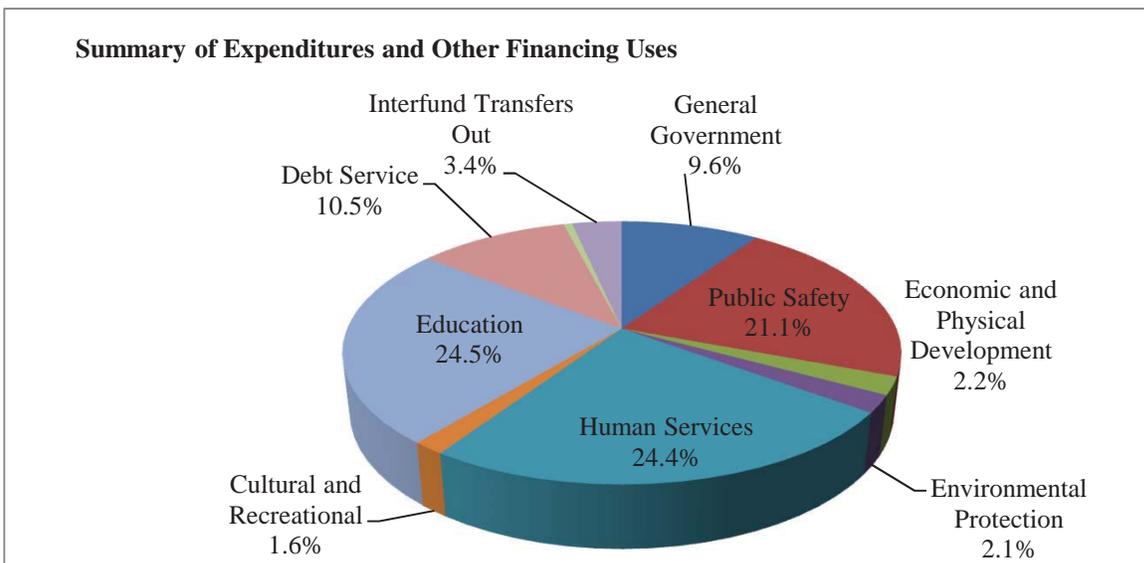
Percent of Total Budget

2013-2014	2014-15	2015-16
Actual	Final Approved	Proposed
8.92%	7.27%	7.31%



Randolph County
General Fund
Budget Summary for Expenditures and Other Financing Uses
Fiscal Year 2015-2016

	2013-14	2014-15	2015-16		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
General Government	\$ 9,862,298	\$ 10,980,648	\$ 11,401,186	\$ 11,320,459	\$ -
Public Safety	22,590,474	24,602,380	25,172,864	24,978,274	-
Economic and Physical Development	2,415,822	2,507,261	2,574,815	2,574,815	-
Environmental Protection	2,896,020	2,548,112	2,500,281	2,500,281	-
Human Services	26,669,281	28,477,986	28,875,968	28,845,968	-
Cultural and Recreational	2,021,863	1,868,681	1,919,658	1,869,658	-
Education	27,592,041	28,077,041	30,543,187	28,921,400	-
Debt Service	14,764,275	14,506,916	12,363,616	12,363,616	-
Contingency	-	-	898,000	698,000	-
Total Expenditures	108,812,074	113,569,025	116,249,575	114,072,471	-
Other Financing Uses					
Interfund Transfers Out	2,690,598	3,837,300	4,058,795	4,058,795	-
	2,690,598	3,837,300	4,058,795	4,058,795	-
Total Budgeted Expenditures and Other Financing Uses	\$111,502,672	\$117,406,325	\$120,308,370	\$118,131,266	\$-



RANDOLPH COUNTY
 General Fund
 Schedule of Expenditures and Other Financing Uses
 By Department and Category
 Fiscal Year 2015-2016

Department	Expenditures and Other Uses By Category					
	Salaries	Fringe Benefits	Other Operating Expenditures	Capital Outlay	Other Appropriations	Totals
Expenditures:						
General Government						
Governing Body	\$ 62,400	\$ 25,294	\$ 74,000	\$ -	\$ -	\$ 161,694
Administration	1,108,951	469,997	1,397,012	-	-	2,975,960
Information Technology	780,791	243,630	876,575	-	-	1,900,996
Tax	1,255,677	432,410	727,440	-	-	2,415,527
Elections	192,420	53,084	285,850	25,000	-	556,354
Register of Deeds	342,211	118,797	159,083	65,000	-	685,091
Public Buildings	546,428	203,224	1,834,185	41,000	-	2,624,837
Public Safety						
Sheriff and Jail	9,543,931	3,409,262	2,593,894	614,242	-	16,161,329
Emergency Services	4,011,435	1,321,035	1,101,285	910,000	-	7,343,755
Building Inspections	406,497	128,280	66,300	51,000	-	652,077
Adult Day Reporting Center	125,100	30,914	15,900	-	-	171,914
Juvenile Day Reporting Center	238,134	76,929	76,746	-	-	391,809
Other Public Safety Appropriations			127,600		129,790	257,390
Economic and Physical Development						
Planning and Zoning	388,562	123,368	80,515	-	-	592,445
Cooperative Extension Service	273,865	88,296	104,065	-	-	466,226
Soil and Water Conservation	121,809	37,405	27,548	-	-	186,762
Other Economic Development Appropriations					1,329,382	1,329,382
Environmental Protection						
Public Works	194,814	64,505	2,240,962	-	-	2,500,281
Human Services						
Public Health	3,125,959	1,092,713	585,192	-	250,000	5,053,864
Social Services	6,797,911	2,331,778	11,243,427	-	-	20,373,116
Veteran Services	68,484	18,082	7,889	-	-	94,455
Child Support Enforcement	428,644	158,321	362,450	-	-	949,415
Other Human Services Appropriations					2,375,118	2,375,118
Cultural and Recreational						
Public Library	1,191,764	380,632	277,262	-	-	1,849,658
Other Cultural and Recreational Appropriations					20,000	20,000
Education						
					28,921,400	28,921,400
Debt Service						
					12,363,616	12,363,616
Contingency						
	698,000	-				698,000
Other Financing Uses:						
Interfund Transfers Out					4,058,795	4,058,795
	\$ 31,903,787	\$ 10,807,956	\$ 24,265,180	\$ 1,706,242	\$ 49,448,101	\$ 118,131,266

RANDOLPH COUNTY
 General Fund
 Capital Outlay Requests
 Fiscal Year 2015-2016 Budget



	Requested		Proposed		Approved	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
Elections						
Tabulators	4	\$ 25,000	4	\$ 25,000		\$ -
Register of Deeds						
Automation technology and services		\$ 65,000		\$ 65,000		\$ -
Public Buildings						
Extended cab truck	1	\$ 26,000	1	\$ 26,000		
DSS Building upgrades		15,000		15,000		
		\$ 41,000		\$ 41,000		\$ -
Sheriff						
Unmarked vehicles	6	\$ 152,718	6	\$ 152,718		
Marked vehicles	12	320,128	12	320,128		
Transportation vehicles - Jail	2	50,906	2	50,906		
SUV - Investigations	3	90,490	3	90,490		
		\$ 614,242		\$ 614,242		\$ -
Emergency Services						
Southeast ambulance base	1	\$ 260,000	1	\$ 260,000		
Ambulances	4	600,000	4	600,000		
Cardiac monitor (additional)	1	50,000	1	50,000		
Ambulance camera system		33,000				
Emergency Mgt vehicle	1	35,000				
		\$ 978,000		\$ 910,000		\$ -
Building Inspections						
Trucks	3	\$ 51,000	3	\$ 51,000		\$ -
Totals		\$ 1,774,242		\$ 1,706,242		\$ -

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 2015-2016
With Comparative Approved Budget From 2014-2015**

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

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

The amount of total General County Revenues Provided (Needed) on the bottom of page 45 equals the total budgeted General County Revenues listed on page 29.

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Expenditures			
	2014-15	2015-16		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	153,220	161,694	161,694	-
Administration	3,128,206	2,975,960	2,975,960	-
Information Technology	1,765,102	1,948,613	1,900,996	-
Tax	2,419,217	2,415,527	2,415,527	-
Elections	439,484	556,354	556,354	-
Register of deeds	706,722	685,091	685,091	-
Public Buildings	2,368,697	2,657,947	2,624,837	-
	10,980,648	11,401,186	11,320,459	-
Public Safety				
Sheriff	15,881,163	16,161,329	16,161,329	-
Emergency Services	7,319,313	7,538,345	7,343,755	-
Building Inspections	597,146	652,077	652,077	-
Adult Day Reporting Center	168,199	171,914	171,914	-
Juvenile Day Reporting Center	384,169	391,809	391,809	-
Other Public Safety Appropriations:				
Juvenile Detention Services	45,600	45,600	45,600	-
Jury Commission	12,000	12,000	12,000	-
Medical Examiner	65,000	70,000	70,000	-
Forest Service	112,840	112,840	112,840	-
Ashe-Rand Rescue	16,000	16,000	16,000	-
Piedmont Triad Ambulance Svc	950	950	950	-
	24,602,380	25,172,864	24,978,274	-
Economic and Physical Development				
Planning and Zoning	618,754	592,445	592,445	-
Cooperative Extension Service	444,206	466,226	466,226	-
Soil and Water Conservation	189,963	186,762	186,762	-
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	226,213	226,257	226,257	-
Economic Development Incentives	253,125	253,125	253,125	-
Randolph County Tourism Development Authority	775,000	850,000	850,000	-
	2,507,261	2,574,815	2,574,815	-
Environmental Protection				
Public Works	2,548,112	2,500,281	2,500,281	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Expenditures			
	2014-15	2015-16		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	5,102,937	5,053,864	5,053,864	-
Social Services	19,911,172	20,373,116	20,373,116	-
Veteran Services	100,451	94,455	94,455	-
Child Support Enforcement	949,237	949,415	949,415	-
Other Human Services Appropriations:				
Randolph Senior Adults Association	242,585	267,585	242,585	-
RCSAA - Capital	100,000	100,000	100,000	-
Family Crisis Center	41,000	41,000	41,000	-
Sandhills Center for Mental Health	844,000	844,000	844,000	-
Randolph Vocational Industries	15,000	20,000	15,000	-
Central Boys and Girls Club	25,000	25,000	25,000	-
Passthrough grants - HCCBG	850,430	860,212	860,212	-
Passthrough grants - ROAP	286,374	247,321	247,321	-
Passthrough grants - Juvenile Justice	9,800	-	-	-
	28,477,986	28,875,968	28,845,968	-
Cultural and Recreational				
Public Library	1,848,681	1,849,658	1,849,658	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	20,000	20,000	20,000	-
YMCA - Capital	-	50,000	-	-
	1,868,681	1,919,658	1,869,658	-
Education				
Asheboro City Schools	5,383,890	6,012,805	5,606,122	-
Randolph County Schools	19,810,151	21,571,151	20,439,878	-
Randolph Community College	2,813,000	2,887,231	2,805,400	-
Other Education Appropriations:				
Communities in Schools	70,000	72,000	70,000	-
	28,077,041	30,543,187	28,921,400	-
Debt Service	14,506,916	12,363,616	12,363,616	-
Contingency	-	898,000	698,000	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted				
Interfund Transfers	3,837,300	4,058,795	4,058,795	-
Totals	117,406,325	120,308,370	118,131,266	-

RANDOLPH COUNTY

General Fund Comparative Budgets

Department	Revenues			
	2014-15	2015-16		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	-	-	-	-
Administration	35,000	40,000	40,000	-
Information Technology	21,129	21,129	21,129	-
Tax	483,250	533,250	533,250	-
Elections	4,000	32,000	32,000	-
Register of deeds	785,000	785,000	785,000	-
Public Buildings	200,000	210,000	210,000	-
	1,528,379	1,621,379	1,621,379	-
Public Safety				
Sheriff	1,563,462	1,626,333	1,626,333	-
Emergency Services	3,389,156	3,442,156	3,442,156	-
Building Inspections	270,300	325,300	325,300	-
Adult Day Reporting Center	32,150	32,150	32,150	-
Juvenile Day Reporting Center	384,169	393,969	393,969	-
Other Public Safety Appropriations:				
Juvenile Detention Services				
Jury Commission				
Medical Examiner				
Forest Service				
Ashe-Rand Rescue				
Piedmont Triad Ambulance Svc				
	5,639,237	5,819,908	5,819,908	-
Economic and Physical Development				
Planning and Zoning	38,600	38,600	38,600	-
Cooperative Extension Service	15,500	31,500	31,500	-
Soil and Water Conservation	26,320	26,320	26,320	-
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation				
Economic Development Incentives				
Randolph County Tourism Development Authority	775,000	850,000	850,000	-
	855,420	946,420	946,420	-
Environmental Protection				
Public Works	2,294,300	2,294,000	2,294,000	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Revenues			
	2014-15	2015-16		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	2,653,682	2,698,596	2,698,596	-
Social Services	13,149,257	13,571,158	13,571,158	-
Veteran Services	1,452	-	-	-
Child Support Enforcement	743,643	748,501	748,501	-
Other Human Services Appropriations:				
Randolph Senior Adults Association				
RCSAA - Capital				
Family Crisis Center				
Sandhills Center for Mental Health				
Randolph Vocational Industries				
Central Boys and Girls Club				
Passthrough grants - HCCBG	850,430	860,212	860,212	-
Passthrough grants - ROAP	286,374	247,321	247,321	-
Passthrough grants - Juvenile Justice	9,800	-	-	-
	17,694,638	18,125,788	18,125,788	-
Cultural and Recreational				
Public Library	372,662	381,354	381,354	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild				
YMCA - Capital				
	372,662	381,354	381,354	-
Education				
Asheboro City Schools				
Randolph County Schools				
Randolph Community College				
Other Education Appropriations:				
Communities in Schools				
	-	-	-	-
Debt Service	1,650,701	1,549,605	1,549,605	-
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted	218,800	96,328	96,328	-
Interfund Transfers	55,625	55,625	55,625	-
Totals	30,309,762	30,890,407	30,890,407	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2014-15	2015-16		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	(153,220)	(161,694)	(161,694)	-
Administration	(3,093,206)	(2,935,960)	(2,935,960)	-
Information Technology	(1,743,973)	(1,927,484)	(1,879,867)	-
Tax	(1,935,967)	(1,882,277)	(1,882,277)	-
Elections	(435,484)	(524,354)	(524,354)	-
Register of deeds	78,278	99,909	99,909	-
Public Buildings	(2,168,697)	(2,447,947)	(2,414,837)	-
	(9,452,269)	(9,779,807)	(9,699,080)	-
Public Safety				
Sheriff	(14,317,701)	(14,534,996)	(14,534,996)	-
Emergency Services	(3,930,157)	(4,096,189)	(3,901,599)	-
Building Inspections	(326,846)	(326,777)	(326,777)	-
Adult Day Reporting Center	(136,049)	(139,764)	(139,764)	-
Juvenile Day Reporting Center	-	2,160	2,160	-
Other Public Safety Appropriations:				
Juvenile Detention Services	(45,600)	(45,600)	(45,600)	-
Jury Commission	(12,000)	(12,000)	(12,000)	-
Medical Examiner	(65,000)	(70,000)	(70,000)	-
Forest Service	(112,840)	(112,840)	(112,840)	-
Ashe-Rand Rescue	(16,000)	(16,000)	(16,000)	-
Piedmont Triad Ambulance Svc	(950)	(950)	(950)	-
	(18,963,143)	(19,352,956)	(19,158,366)	-
Economic and Physical Development				
Planning and Zoning	(580,154)	(553,845)	(553,845)	-
Cooperative Extension Service	(428,706)	(434,726)	(434,726)	-
Soil and Water Conservation	(163,643)	(160,442)	(160,442)	-
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	(226,213)	(226,257)	(226,257)	-
Economic Development Incentives	(253,125)	(253,125)	(253,125)	-
Randolph County Tourism Development Authority	-	-	-	-
	(1,651,841)	(1,628,395)	(1,628,395)	-
Environmental Protection				
Public Works	(253,812)	(206,281)	(206,281)	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

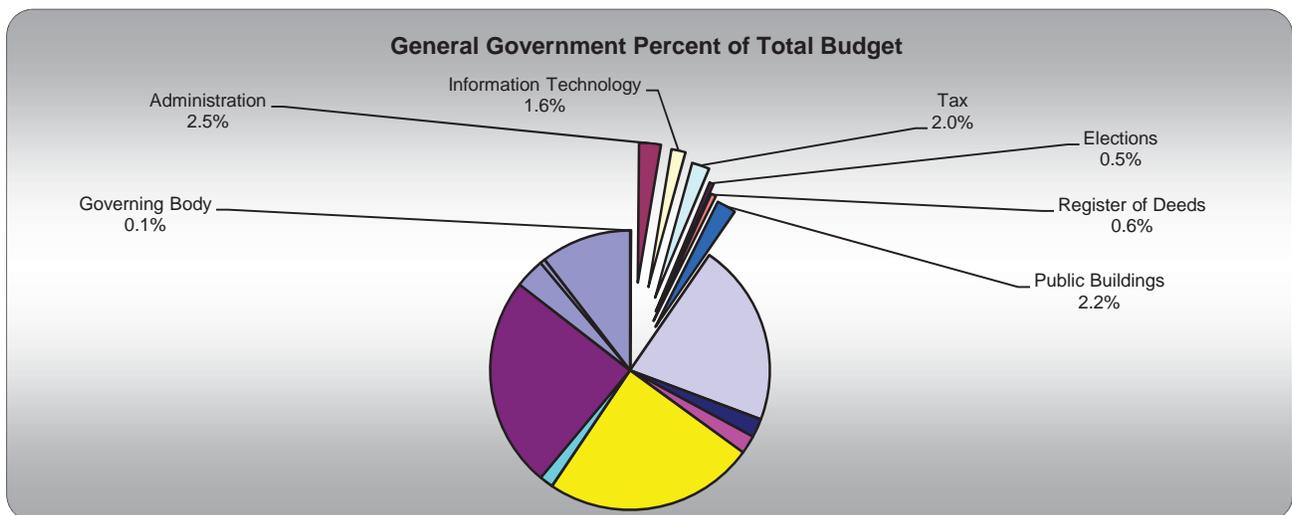
Department	General County Revenues Provided (Needed)			
	2014-15	2015-16		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	(2,449,255)	(2,355,268)	(2,355,268)	-
Social Services	(6,761,915)	(6,801,958)	(6,801,958)	-
Veteran Services	(98,999)	(94,455)	(94,455)	-
Child Support Enforcement	(205,594)	(200,914)	(200,914)	-
Other Human Services Appropriations:				
Randolph Senior Adults Association	(242,585)	(267,585)	(242,585)	-
RCSAA - Capital	(100,000)	(100,000)	(100,000)	-
Family Crisis Center	(41,000)	(41,000)	(41,000)	-
Sandhills Center for Mental Health	(844,000)	(844,000)	(844,000)	-
Randolph Vocational Industries	(15,000)	(20,000)	(15,000)	-
Central Boys and Girls Club	(25,000)	(25,000)	(25,000)	-
Passthrough grants - HCCBG	-	-	-	-
Passthrough grants - ROAP	-	-	-	-
Passthrough grants - Juvenile Justice	-	-	-	-
	(10,783,348)	(10,750,180)	(10,720,180)	-
Cultural and Recreational				
Public Library	(1,476,019)	(1,468,304)	(1,468,304)	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	(20,000)	(20,000)	(20,000)	-
YMCA - Capital	-	(50,000)	-	-
	(1,496,019)	(1,538,304)	(1,488,304)	-
Education				
Asheboro City Schools	(5,383,890)	(6,012,805)	(5,606,122)	-
Randolph County Schools	(19,810,151)	(21,571,151)	(20,439,878)	-
Randolph Community College	(2,813,000)	(2,887,231)	(2,805,400)	-
Other Education Appropriations:				
Communities in Schools	(70,000)	(72,000)	(70,000)	-
	(28,077,041)	(30,543,187)	(28,921,400)	-
Debt Service	(12,856,215)	(10,814,011)	(10,814,011)	-
Contingency	-	(898,000)	(698,000)	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted	218,800	96,328	96,328	-
Interfund Transfers	(3,781,675)	(4,003,170)	(4,003,170)	-
Totals	(87,096,563)	(89,417,963)	(87,240,859)	-



General Government

Summary of General Government Budgets

		2013-14	2014-15	2015-16		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Governing Body	48	153,310	153,220	161,694	161,694	-
Administration	49	2,865,516	3,128,206	2,975,960	2,975,960	-
Information Technology	59	1,458,289	1,765,102	1,948,613	1,900,996	-
Tax	64	2,252,748	2,419,217	2,415,527	2,415,527	-
Elections	71	400,821	439,484	556,354	556,354	-
Register of Deeds	73	591,324	706,722	685,091	685,091	-
Public Buildings	78	2,140,290	2,368,697	2,657,947	2,624,837	-
Total Expenditures		9,862,298	10,980,648	11,401,186	11,320,459	-
Revenues:						
Other Taxes		244,300	220,000	270,000	270,000	-
Restricted Intergovernmental		204,622	200,000	210,000	210,000	-
Permits and Fees		534,011	565,000	515,000	515,000	-
Sales and Services		337,081	528,379	611,379	611,379	-
Miscellaneous		6,783	15,000	15,000	15,000	-
Total Revenues		1,326,797	1,528,379	1,621,379	1,621,379	-
General County Revenues Provided (Needed)		(8,535,501)	(9,452,269)	(9,779,807)	(9,699,080)	-



Governing Body

Department Mission

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

Department Summary

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

Policy Goals Supported by Department

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

Budget Highlights

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

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 43,200	\$ 56,000	\$ 62,400	\$ 62,400	\$ -
	Fringe Benefits	22,241	23,220	25,294	25,294	-
	Other Expenditures	87,869	74,000	74,000	74,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	153,310	153,220	161,694	161,694	-
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
Total Revenues	-	-	-	-	-	
General County Revenues Provided (Needed)		\$(153,310)	\$(153,220)	\$(161,694)	\$(161,694)	\$ -

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.

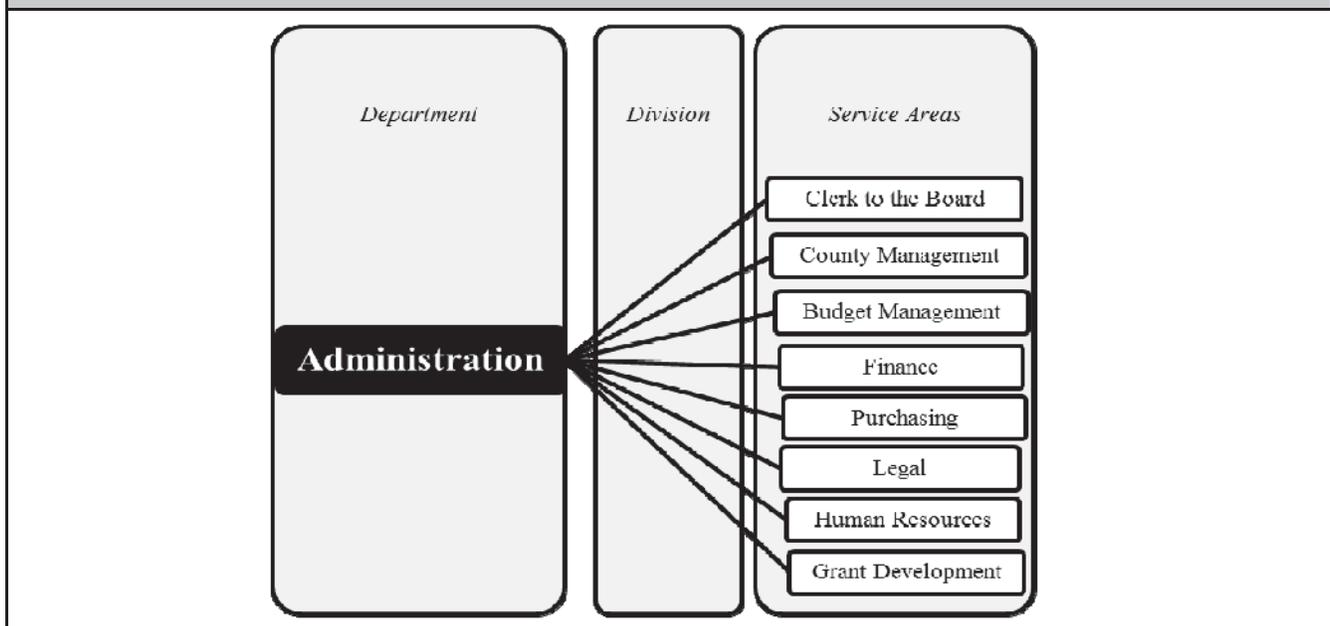
Policy Goals Supported by Department

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	19.00	21.00	21.00	21.00	21.00	-
Part Time	-	-	-	-	-	-
	19.00	21.00	21.00	21.00	21.00	-

Service Areas



Budget Highlights

As the economy improves, the level of unemployment benefits paid by the County declines. That helped the overall Administration budget to decrease. Last year, Administration requested a new position to seek grant funding for projects. This position was never filled and management has reconsidered the need for it. Of more immediate need is another position in the Finance Office to meet the increasing workload. This position is included in the Proposed Budget.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,027,194	\$ 1,136,238	\$ 1,108,951	\$ 1,108,951	\$ -
	Fringe Benefits	296,150	464,507	469,997	469,997	-
	Other Expenditures	1,542,172	1,527,461	1,397,012	1,397,012	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	2,865,516	3,128,206	2,975,960	2,975,960	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	21,828	20,000	25,000	25,000	-
	Miscellaneous	6,783	15,000	15,000	15,000	-
	Total Revenues	28,611	35,000	40,000	40,000	-
General County Revenues Provided (Needed)		\$ (2,836,905)	\$ (3,093,206)	\$ (2,935,960)	\$ (2,935,960)	\$ -

Comparative Budgets By Service Area

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Clerk to the Board	\$ 62,258	\$ 60,237	\$ 54,391	\$ 54,391	\$ -
	County Management	273,777	405,440	392,069	392,069	-
	Budget Management	116,976	120,896	125,355	125,355	-
	Finance	1,870,570	1,827,531	1,780,216	1,780,216	-
	Purchasing	56,508	58,106	54,571	54,571	-
	Legal	124,949	131,106	133,001	133,001	-
	Personnel, Safety and Training	360,478	452,536	436,357	436,357	-
	Grant Management	-	72,354	-	-	-
	Total Expenditures	\$ 2,865,516	\$ 3,128,206	\$ 2,975,960	\$ 2,975,960	\$ -
Revenues	Clerk to the Board	-	-	-	-	-
	County Management	-	-	-	-	-
	Budget Management	-	-	-	-	-
	Finance	21,828	20,000	25,000	25,000	-
	Purchasing	-	-	-	-	-
	Legal	-	-	-	-	-
	Personnel, Safety and Training	6,783	15,000	15,000	15,000	-
	Grant Management	-	-	-	-	-
Total Revenues	\$ 28,611	\$ 35,000	\$ 40,000	\$ 40,000	\$ -	

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

	2013-14	2014-15		2015-16		
	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

	2013-14 Actual	2014-15 Estimated	2015-16 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

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 43,150	\$ 43,525	\$ 38,202	\$ 38,202	\$ -
	Fringe Benefits	13,506	13,636	13,113	13,113	-
	Other Expenditures	5,602	3,076	3,076	3,076	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	62,258	60,237	54,391	54,391	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (62,258)	\$ (60,237)	\$ (54,391)	\$ (54,391)	\$ -

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 liaison between County government and the citizens of Randolph County.

Allocated Positions

	2013-14	2014-15		2015-16		
	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

	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To manage the day-to-day operations of all County services by communicating and overseeing the directives of County Commissioners to departments.			
• County Manager to hold monthly department head meetings, as needed.	7	9	7
• Percent of time County Manager met with individual department heads within 3 working days of department head's request for meeting	100%	100%	100%
Goal: To respond in a timely manner to citizens' request for information or assistance.			
• Percent of all inquiries responded to within 2 working days	100%	100%	100%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 204,335	\$ 206,864	\$ 194,502	\$ 194,502	\$ -
	Fringe Benefits	60,702	189,776	188,767	188,767	-
	Other Expenditures	8,740	8,800	8,800	8,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	273,777	405,440	392,069	392,069	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (273,777)	\$ (405,440)	\$ (392,069)	\$ (392,069)	\$ -

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

	2013-14	2014-15		2015-16		
	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

	2013-14 Actual	2014-15 Estimated	2015-16 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

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 89,880	\$ 90,951	\$ 94,430	\$ 94,430	\$ -
	Fringe Benefits	23,907	24,645	25,625	25,625	-
	Other Expenditures	3,189	5,300	5,300	5,300	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	116,976	120,896	125,355	125,355	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (116,976)	\$ (120,896)	\$ (125,355)	\$ (125,355)	\$ -

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.24	7.24	7.24	8.24	8.24	
Part Time	-	-	-	-	-	-
	7.24	7.24	7.24	8.24	8.24	-

Performance Measures

	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To process invoices in order to provide prompt, accurate payments to appropriate vendors			
• Number of checks prepared	21,312	22,000	22,250
• Number of invoices processed	34,174	35,500	35,500
• Percent of vendor payments processed accurately	100%	100%	100%
Goal: To report annual financial information in accordance with generally accepted governmental accounting standards			
• Obtain an unqualified audit opinion on annual financial statements	YES	YES	YES
Goal: To continue to qualify for the GFOA Certificate of Achievement in Financial Reporting			
• Obtain GFOA Certificate of Achievement	YES	YES	YES

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 317,540	\$ 322,386	\$ 365,982	\$ 365,982	\$ -
	Fringe Benefits	95,203	104,145	121,234	121,234	-
	Other Expenditures	1,457,827	1,401,000	1,293,000	1,293,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,870,570	1,827,531	1,780,216	1,780,216	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	21,828	20,000	25,000	25,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	21,828	20,000	25,000	25,000	-
General County Revenues Provided (Needed)		\$ (1,848,742)	\$ (1,807,531)	\$ (1,755,216)	\$ (1,755,216)	\$ -

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

	2013-14	2014-15		2015-16		
	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

	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To obtain informal bids on materials and equipment in accordance with state purchasing laws			
<ul style="list-style-type: none"> Percent of time bids are solicited within two weeks for all items whose value is between \$5,000 and \$30,000. 	100%	100%	100%
Goal: To identify, inventory, and auction any surplus County property			
<ul style="list-style-type: none"> Make surplus property available to public through online auction Total proceeds from auction sales 	YES \$70,056	YES \$20,000	YES \$40,000

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 42,986	\$ 43,631	\$ 41,000	\$ 41,000	\$ -
	Fringe Benefits	13,300	13,653	12,749	12,749	-
	Other Expenditures	222	822	822	822	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	56,508	58,106	54,571	54,571	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (56,508)	\$ (58,106)	\$ (54,571)	\$ (54,571)	\$ -

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

	2013-14	2014-15		2015-16		
	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

	2013-14 Actual	2014-15 Estimated	2015-16 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.	570	565	570
• Percent of requests for legal assistance completed within time frame	99%	99%	100%
Goal: To assist the County Manager, County Commissioners and Department Heads in developing and writing County policy and ordinances.			
• Percent of County policies/ordinances that legal provided assistance with.	100%	100%	100%
Goal: To ensure that all contracts are processed by Legal and achieve the objectives of and protect the interests of Randolph County while complying with state and federal law.			
• Number of contracts processed	238	200	230
• Percent of contracts drafted/reviewed within specified time frame.	100%	100%	100%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 85,495	\$ 85,976	\$ 85,976	\$ 85,976	\$ -
	Fringe Benefits	18,897	19,055	20,950	20,950	-
	Other Expenditures	20,557	26,075	26,075	26,075	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	124,949	131,106	133,001	133,001	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (124,949)	\$ (131,106)	\$ (133,001)	\$ (133,001)	\$ -

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	6.00	6.00	6.00	6.00	
Part Time	-	-	-	-	-	
	5.00	6.00	6.00	6.00	6.00	-

Performance Measures

	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To process candidates for all vacancies			
• Percent of recruitments forwarded to the department for review within three business days of vacancy closing	100%	95%	95%
• Number of vacancies posted	58	45	50
• Number of vacancies filled	100	75	80
• Number of candidates	1,298	1,200	1,200
Goal: Introduce and educate new employees to County policies and procedures through Employee Orientation Training			
• Percent of new employees attending and completing New Employee Orientation training within 60 days of their appointment	100%	90%	90%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditure	Salaries	\$ 243,808	\$ 292,895	\$ 288,859	\$ 288,859	\$ -
	Fringe Benefits	70,635	84,953	87,559	87,559	-
	Other Expenditures	46,035	74,688	59,939	59,939	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	360,478	452,536	436,357	436,357	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	6,783	15,000	15,000	15,000	-
	Total Revenues	6,783	15,000	15,000	15,000	-
General County Revenues Provided (Needed)		\$ (353,695)	\$ (437,536)	\$ (421,357)	\$ (421,357)	\$ -

Mission

To improve County services through financial assistance from federal, state, and foundation grant programs.

Service Area Summary

Grant Development investigates available grant opportunities in order to enhance programs offered by various departments in Randolph County government. This position was never filled and was eliminated in 2015-16.

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	1.00	1.00	-	-	-
Part Time	-	-	-	-	-	-
	-	1.00	1.00	-	-	-

Performance Measures

	2013-14 Actual	2014-15 Estimated	2015-16 Estimated
Goal: To seek financial assistance for county programs through submission of grant applications to federal and state agencies, foundations, and other sponsors.			
• Number of grant applications filed	N/A	10	N/A
• Number of grants received	N/A	2	N/A
• Total amount of related grant proceeds	N/A	\$100,000	N/A

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ -	\$ 50,010	\$ -	\$ -	\$ -
	Fringe Benefits	-	14,644	-	-	-
	Other Expenditures	-	7,700	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	-	72,354	-	-	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ -	\$ (72,354)	\$ -	\$ -	\$ -

Information Technology

Department Mission

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

Department Summary

Information Technology supports voice and data technology within Randolph County government. Services provided include Help Desk support, in-house programming, Web development, database management, Geographic Information Systems (GIS), vendor negotiations, technology purchases, network management, telephone service/support, and project management. The Department also serves as the Electronic Public Records Office as required by the State of North Carolina.

Information Technology projects this past year include the completion of the first year of the technology maintenance plan, the completion of the 911 paging system upgrade, the installation of a new Emergency Services mapping software for 911 dispatch and the implementation of a new modern GIS website for the public.

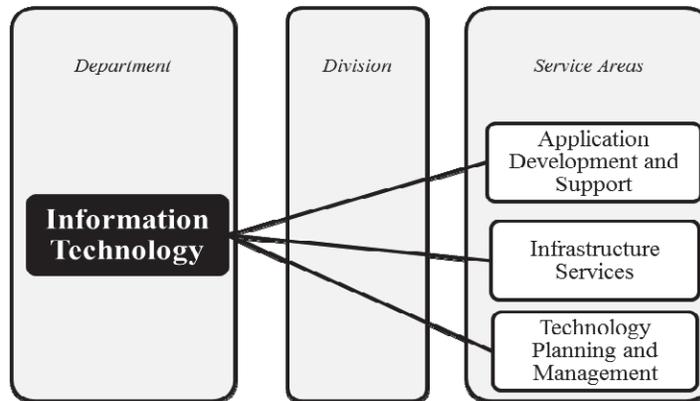
Policy Goals Supported by Department

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	15.00	15.00	15.00	17.00	16.00	-
Part Time	-	-	-	-	-	-
	15.00	15.00	15.00	17.00	16.00	-

Service Areas



Budget Highlights

The focus of the IT budget will be to continue with the scheduled technology maintenance projects. The second year of the technology maintenance plan calls for updating the oldest server, network, database and phone equipment and software. The new budget will be impacted by increased software maintenance costs for several of our enterprise applications. Software maintenance on our critical applications is required for accessing software support and receiving software upgrades and fixes. Other new costs included in this budget are a business risk assessment requested by auditors during the last finance audit and an annual network security assessment required for compliance with the new Payment Card Industry standards. The 2015-2016 IT budget also contains a request for two new positions. These are a Business Analyst needed to meet the increasing support demands for our enterprise applications. This new position will provide critical support for Finance, HR, Central Permitting, Tax and Public Safety. The second position is needed in Infrastructure Services to assist with the additional workloads generated by the maintenance projects and the continued increase in technology usage. The Business Analyst position was included in the Proposed Budget.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 680,903	\$ 744,325	\$ 815,819	\$ 780,791	\$ -
	Fringe Benefits	201,264	225,579	256,219	243,630	-
	Other Expenditures	576,122	795,198	876,575	876,575	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,458,289	1,765,102	1,948,613	1,900,996	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	175	21,129	21,129	21,129	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	175	21,129	21,129	21,129	-
General County Revenues Provided (Needed)		\$ (1,458,114)	\$ (1,743,973)	\$ (1,927,484)	\$ (1,879,867)	\$ -

Comparative Budgets By Service Area

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Application Development and Support	\$ 342,496	\$ 436,592	\$ 493,283	\$ 493,283	\$ -
	Infrastructure Services	295,187	314,025	357,039	309,422	-
	Technology Planning & Management	820,606	1,014,485	1,098,291	1,098,291	-
	Total Expenditures	\$ 1,458,289	\$ 1,765,102	\$ 1,948,613	\$ 1,900,996	\$ -
Revenues	Application Development and Support	-	21,129	21,129	21,129	-
	Infrastructure Services	-	-	-	-	-
	Technology Planning & Management	175	-	-	-	-
	Total Revenues	\$ 175	\$ 21,129	\$ 21,129	\$ 21,129	\$ -

Department	INFORMATION TECHNOLOGY
Service Area	Application Development

Mission

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

Service Area Summary

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

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.60	6.60	6.60	7.60	7.60	
Part Time	-	-	-	-	-	-
	6.60	6.60	6.60	7.60	7.60	-

Performance Measures

	2013-14	2014-15	2015-16
	Actual	Estimated	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	86	86	96
• Number of projects completed during fiscal year	66	39	60
• Percentage completed on or before deadline	100%	100%	100%
Goal: To provide timely and effective technical assistance to County departments and related agencies			
• Percent of department evaluations that rate services as satisfactory or higher	100%	100%	98%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 263,129	\$ 329,067	\$ 369,627	\$ 369,627	\$ -
	Fringe Benefits	76,267	97,025	112,656	112,656	-
	Other Expenditures	3,100	10,500	11,000	11,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	342,496	436,592	493,283	493,283	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	21,129	21,129	21,129	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	21,129	21,129	21,129	-
General County Revenues Provided (Needed)		\$ (342,496)	\$ (415,463)	\$ (472,154)	\$ (472,154)	\$ -

Department	INFORMATION TECHNOLOGY
Service Area	Infrastructure Services

Mission

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

Service Area Summary

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

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	5.80	4.80	
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	5.80	4.80	-

Performance Measures

	2013-14 Actual	2014-15 Estimated	2015-16 Estimated
Goal: To maintain network infrastructure accessibility and integrity within our local area network			
• Average percent of up-time for network infrastructure	99%	99%	99%
Goal: To maintain servers' accessibility and integrity			
• Average percent of up-time for production servers	99%	99%	99%
Goal: To maintain security procedures and applications that minimize the risk of corruptions			
• Total number of security incidents	35	35	16
Goal: To provide effective and timely technical support.			
• Total number of helpdesk tickets	3,434	3,434	3,878
• Total number of calls to the helpdesk	3,890	3,890	3,500
• Average turnaround time per ticket (hours)	20.46	20.46	20
• Percent of all tickets resolved within severity level requirements	94%	92%	90%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 220,260	\$ 222,811	\$ 253,744	\$ 218,716	\$ -
	Fringe Benefits	66,096	68,414	81,195	68,606	-
	Other Expenditures	8,831	22,800	22,100	22,100	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	295,187	314,025	357,039	309,422	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (295,187)	\$ (314,025)	\$ (357,039)	\$ (309,422)	\$ -

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						
	2013-14	2014-15		2015-16		
	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						
				2013-14	2014-15	2015-16
				Actual	Estimated	Estimated
Goal: To research, compare prices, and order new technology						
	● Total number of requests for purchase			2,515	2,515	2,500
	● Percentage of requests executed within one week			97%	97%	98%
Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 197,514	\$ 192,447	\$ 192,448	\$ 192,448	\$ -
	Fringe Benefits	58,901	60,140	62,368	62,368	-
	Other Expenditures	564,191	761,898	843,475	843,475	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	820,606	1,014,485	1,098,291	1,098,291	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	175	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	175	-	-	-	-
General County Revenues Provided (Needed)		\$ (820,431)	\$ (1,014,485)	\$ (1,098,291)	\$ (1,098,291)	\$ -

Tax

Department Mission

To accurately identify, 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.

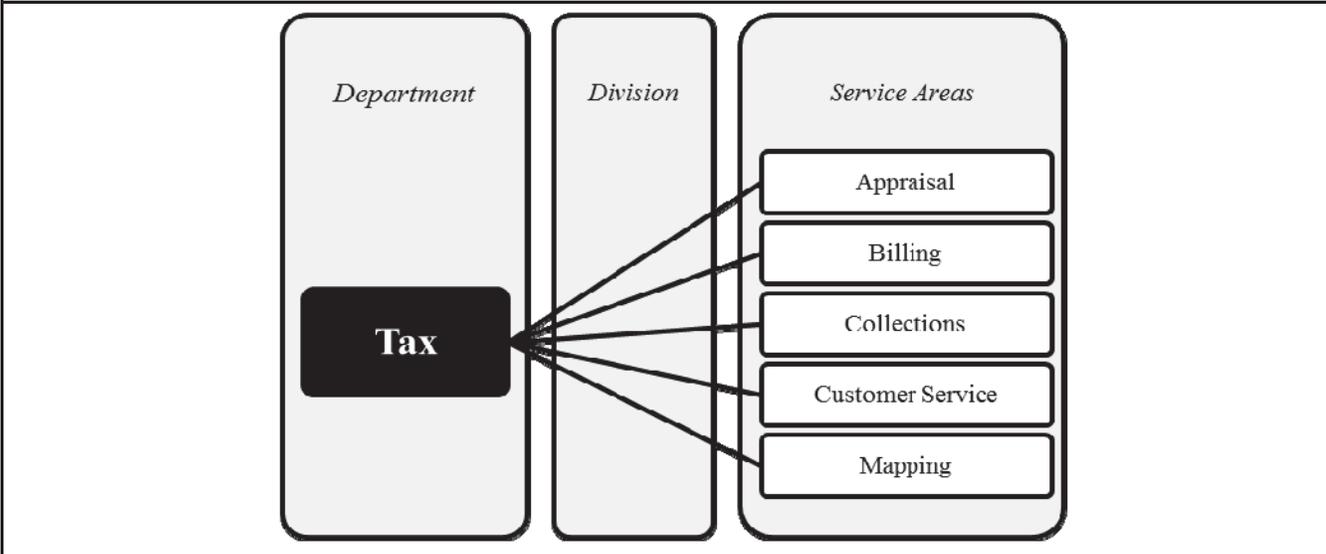
Policy Goals Supported by Department

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

	2013-14	2014-15		2015-16		
	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



Budget Highlights

The Appraisal Section budget has been reduced for 2015-2016. The number of appeals are less in a non-appraisal year which reduces expenses for Board allowance, postage and office supplies. Now that an annual renewal cycle has been completed in Tag & Tax Together, we have a better estimate of processing/collection fees charged back to the county from NCDMV for this budget. The budget for these fees will be slightly higher than last year. The contract agreement with Tax Management Associates (TMA) requires they conduct 200 business personal property audits per year. There is a flat fee for each audit. Audits conducted during 2014 added approximately \$8.8 million of unlisted personal property to the tax base.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,179,824	\$ 1,248,477	\$ 1,255,677	\$ 1,255,677	\$ -
	Fringe Benefits	383,182	420,505	432,410	432,410	-
	Other Expenditures	689,742	750,235	727,440	727,440	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	2,252,748	2,419,217	2,415,527	2,415,527	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	287,153	483,250	533,250	533,250	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	287,153	483,250	533,250	533,250	-
General County Revenues Provided (Needed)		\$ (1,965,595)	(1,935,967)	(1,882,277)	\$ (1,882,277)	\$ -

Comparative Budgets By Service Area

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Appraisal	\$ 581,141	\$ 670,415	\$ 651,060	\$ 651,060	\$ -
	Billing	731,600	668,638	668,835	668,835	-
	Collections	577,030	655,297	673,952	673,952	-
	Customer Service	159,536	166,719	166,948	166,948	-
	Mapping	203,441	258,148	254,732	254,732	-
	Total Expenditures	\$ 2,252,748	\$ 2,419,217	\$ 2,415,527	\$ 2,415,527	\$ -
Revenues	Appraisal	-	-	-	-	-
	Billing	-	-	-	-	-
	Collections	287,153	483,250	533,250	533,250	-
	Customer Service	-	-	-	-	-
	Mapping	-	-	-	-	-
	Total Revenues	\$ 287,153	\$ 483,250	\$ 533,250	\$ 533,250	\$ -

<i>Department</i>	TAX
<i>Service Area</i>	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

	2013-14	2014-15		2015-16		
	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

	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To visit, list and appraise new construction identified through building permits, listing forms, and other documents.			
• Number of parcels flagged for visits	1,100	2,500	2,500
• Number of visits to new construction sites per appraiser each day	15	15	15
Goal: To assign value to new parcels created by deed transactions / land records			
• Number of property records to be created, valued and verified	1,500	1,500	1,500
Goal: To track current market trends, cost and sales for the schedule of value for the next revaluation			
• Assessment to Sales Ratio	102%	96%	97%

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 377,663	\$ 404,078	\$ 414,196	\$ 414,196	\$ -
	Fringe Benefits	113,572	127,317	133,064	133,064	-
	Other Expenditures	89,906	139,020	103,800	103,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	581,141	670,415	651,060	651,060	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (581,141)	\$ (670,415)	\$ (651,060)	\$ (651,060)	\$ -

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						
	2013-14	2014-15		2015-16		
	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			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To appraise personal property at market value or at what it could cost to replace with like property, using trending tables published by the North Carolina Department of Revenue and those developed in-house			
● Percent of time that mass appraisal was completed by February 15th of each year	100%	100%	100%
Goal: To audit business personal property, farm deferred parcels and exempt properties to ensure accuracy of levy			
● Number of business audits per year	119	100	110
● Number of farm deferred parcels audited	436	400	425
● Number of exempt properties audited	511	400	400

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 271,188	\$ 273,893	\$ 273,871	\$ 273,871	\$ -
	Fringe Benefits	85,265	87,270	89,644	89,644	-
	Other Expenditures	375,147	307,475	305,320	305,320	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	731,600	668,638	668,835	668,835	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (731,600)	\$ (668,638)	\$ (668,835)	\$ (668,835)	\$ -

<i>Department</i>	TAX
<i>Service Area</i>	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						
	2013-14	2014-15		2015-16		
	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			
	2013-14 Actual	2014-15 Estimated	2015-16 Estimated
Goal: To maximize the collection of current tax levy			
• Collection percentage	99.23%	97%	98%
Goal: To reduce the amount of delinquent taxes on real and personal property			
• Percent reduction in the amount of delinquent taxes	38.25%	40%	35%
Goal: To maximize the collection of current vehicle taxes			
• Collection percentage	90.98%	n/a	n/a
Goal: To maximize revenue collected for ambulance charges			
• Amount Collected	\$79,305.00	\$20,000	\$10,000

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 268,498	\$ 271,493	\$ 271,493	\$ 271,493	\$ -
	Fringe Benefits	90,468	92,454	95,359	95,359	-
	Other Expenditures	218,064	291,350	307,100	307,100	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	577,030	655,297	673,952	673,952	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	287,153	483,250	533,250	533,250	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	287,153	483,250	533,250	533,250	-
General County Revenues Provided (Needed)		\$ (289,877)	\$ (172,047)	\$ (140,702)	\$ (140,702)	\$ -

<i>Department</i>	TAX
<i>Service Area</i>	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						
	2013-14	2014-15		2015-16		
	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			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To provide prompt and courteous information to public inquiries by immediately answering all questions within customer services's authority or referring all other questions to proper service area for resolution.			
<ul style="list-style-type: none"> Number of walk-in inquiries not responded to within five minutes 	14	15	15
Goal: To prepare and file claims with the bankruptcy courts for unpaid taxes and ambulance fees in order to prevent enforced collection as required by the automatic stay and to receive payments from the courts on some of these bills.			
<ul style="list-style-type: none"> Amount of payments received from bankruptcy courts during the last fiscal year 	\$ 45,705	\$40,000	\$35,000
<ul style="list-style-type: none"> Amount of unpaid current property taxes (excluding vehicle taxes) under the protection of the automatic stay which prohibits enforced collection 	\$ 233,848	\$95,000	\$250,000

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 116,150	\$ 118,547	\$ 118,254	\$ 118,254	\$ -
	Fringe Benefits	41,272	42,672	43,464	43,464	-
	Other Expenditures	2,114	5,500	5,230	5,230	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	159,536	166,719	166,948	166,948	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (159,536)	\$ (166,719)	\$ (166,948)	\$ (166,948)	\$ -

<i>Department</i>	TAX
<i>Service Area</i>	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						
	2013-14	2014-15		2015-16		
	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			
	2013-14	2014-15	2015-16
	Actual	Estimated	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	6 months to 5 days	6 months to 5 days	5-120
● Number of tax parcels	78,153	78,190	n/a
Goal: To enter all new boundary lines into the digital mapping system based on all new information prepared from manual maps			
● Elapsed time from receipt of new information to update of digital maps	6 months to 5 days	6 months to 5 days	5-120

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 146,325	\$ 180,466	\$ 177,863	\$ 177,863	\$ -
	Fringe Benefits	52,605	70,792	70,879	70,879	-
	Other Expenditures	4,511	6,890	5,990	5,990	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	203,441	258,148	254,732	254,732	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (203,441)	\$ (258,148)	\$ (254,732)	\$ (254,732)	\$ -

Elections

Department Mission

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

Department Summary

The Board of Elections (BOE) maintains the integrity of elections and ensures accuracy of voting results through equitable application of election laws for all participants in the electoral process. It maintains County voter registration records pursuant to the requirements of federal and state statutes. The BOE conducts all federal, state, county and municipal elections, including special elections required for constitutional amendments, bond referenda, and other called elections. Staff processes voter registrations, answers citizens' questions, and provides information on polling locations and scheduled elections. BOE recruits and trains precinct officials and maintains technical systems to support voting and ballot tabulation. BOE is responsible for establishing precincts and polling places. It confers with candidates and political action committees to ensure compliance with campaign finance laws.

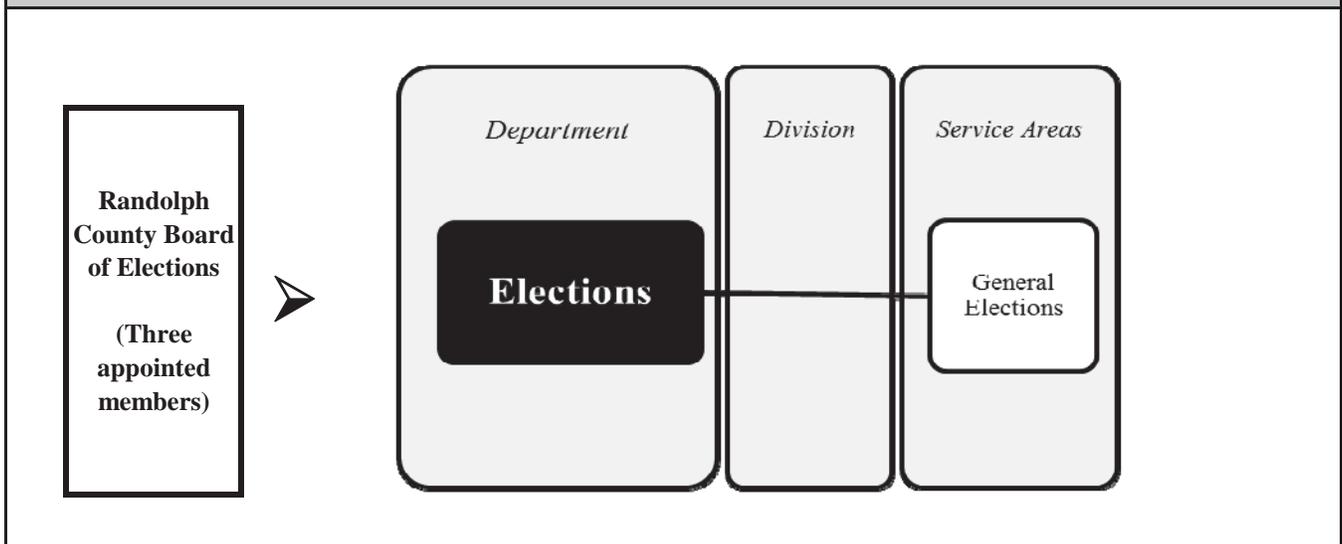
Policy Goals Supported by Department

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

Allocated Positions

	2013-14	2014-15		2015-16		
	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



Budget Highlights

This FY, the Board of Elections may conduct five mandated elections, more than in years past - 2015 Municipal Elections, a potential Asheboro Primary in October, a Presidential Preference Primary (PPP) in February or March, a Primary Election in May, and a potential Second Primary in June or July. Elections must prepare for an expected high voter turnout for the PPP, and the Municipal may expand to a statewide bond referendum. With precinct consolidations, the Board will maintain a one-stop site in the Randleman Community Center and may need to open a fifth site for the 2016 Presidential Election. The Board included a small increase in poll worker salaries to help retain and recruit poll workers for 2015-2016. New legislation (voter ID, voter assistance) and State procedures will require Elections to provide more voter assistance. This, combined with better technology, has the Board of Elections planning to purchase more new tabulators and exploring improved software to serve voters more efficiently. The Board will continue using a new printer to save on ballots while looking at ballot-on-demand technology for quicker service. Elections will also locate some new polling places and make other accommodations to shorten wait times for voters.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 171,130	\$ 174,488	\$ 192,420	\$ 192,420	\$ -
	Fringe Benefits	45,131	51,421	53,084	53,084	-
	Other Expenditures	184,560	189,045	285,850	285,850	-
	Capital Outlay	-	24,530	25,000	25,000	-
	Total Expenditures	400,821	439,484	556,354	556,354	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees					
	Sales and Services	27,925	4,000	32,000	32,000	-
	Miscellaneous					
	Total Revenues	27,925	4,000	32,000	32,000	-
General County Revenues Provided (Needed)		\$ (372,896)	\$ (435,484)	\$ (524,354)	\$ (524,354)	\$ -

Performance Measures

		2013-14	2014-15	2015-16
		Actual	Estimated	Estimated
Goal: Maintain accurate Voter Registration records				
● Total registered voters		89,619	90,000	90,000
● Number of verification cards mailed		78,497	35,000	30,000
● Number of voter registration transactions		37,405	15,000	20,000
Goal: Conduct fair and accessible elections for all voters				
● Number of elections per fiscal year		2	2	4
● Total ballots cast in November General Election		3,385	32,000	14,000
● Total ballots cast in all elections (fiscal year)		16,008	33000	60,000
● Voter turnout - % of registered voters voting in November Election		11.37%	36.00%	15.00%
● Number of election judges recruited & trained for General Election		165	200	60
Goal: Reduce wait times at Election Day polling places				
● Total voting at one-stop early voting sites		3,788	10,000	6,000
● % of total voting at one-stop early voting sites		40.77%	30.00%	40.00%
Goal: Increase use of voter services to improve registration and voter involvement during all elections				
● Number of voter awareness programs concerning election laws and voting		5	6	6

Register of Deeds

Department Mission

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

Department Summary

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

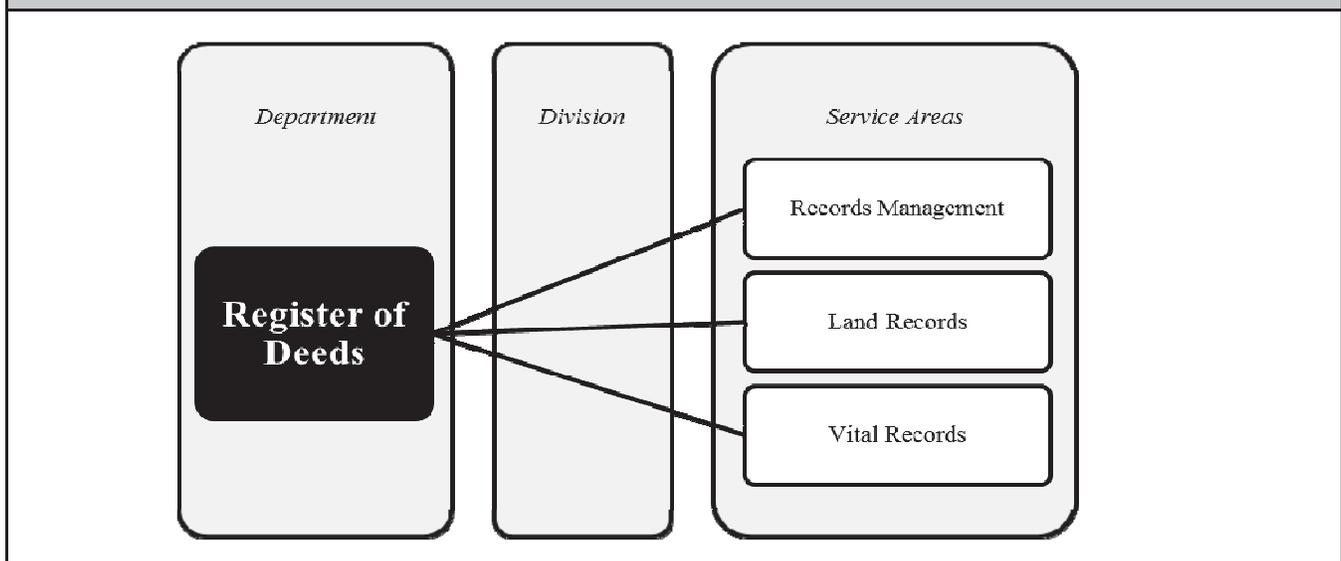
Policy Goals Supported by Department

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

	2013-14	2014-15		2015-16		
	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



Budget Highlights

The Register of Deeds Office will maintain expenditures at the 2014-2015 budget level even though we are in the process of converting to a new land and vital records software vendor and system. The conversion costs will be minimal and the annual fee will not be more than our current costs and they will not increase for a term of five years. The office has kept expenses as minimal as possible. The expenses do include the continuing preservation of historical books as prescribed by law and the digitization of the historical records in order to preserve the originals.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 319,405	\$ 355,491	\$ 342,211	\$ 342,211	\$ -
	Fringe Benefits	120,879	127,148	118,797	118,797	-
	Other Expenditures	151,040	159,083	159,083	159,083	-
	Capital Outlay	-	65,000	65,000	65,000	-
	Total Expenditures	591,324	706,722	685,091	685,091	-
Revenues	Other Taxes and Licenses	244,300	220,000	270,000	270,000	-
	Permits and Fees	534,011	565,000	515,000	515,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	778,311	785,000	785,000	785,000	-
General County Revenues Provided (Needed)		\$ 186,987	\$ 78,278	\$ 99,909	\$ 99,909	\$ -

Comparative Budgets By Service Area

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Records Management	\$ 109,666	\$ 104,660	\$ 104,338	\$ 104,338	\$ -
	Land Records	394,162	505,167	485,925	485,925	-
	Vital Records	87,496	96,895	94,828	94,828	-
	Total Expenditures	\$ 591,324	\$ 706,722	\$ 685,091	\$ 685,091	\$ -
Revenues	Records Management	\$ -	\$ -	\$ -	\$ -	\$ -
	Land Records	675,822	685,000	685,000	685,000	-
	Vital Records	102,489	100,000	100,000	100,000	-
	Total Revenues	\$ 778,311	\$ 785,000	\$ 785,000	\$ 785,000	\$ -

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

	2013-14	2014-15		2015-16		
	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

	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To insure that the Register of Deeds office has sufficient technology to manage the office in a cost- effective manner and still meet demands brought on by increased volume and statutory changes			
<ul style="list-style-type: none"> Percent of time all documents recorded on a given day are returned to recipient on the next working day 	100%	100%	100%
Goal: To track number of documents recorded and number of pages scanned in order to determine needs of the office and production time			
<ul style="list-style-type: none"> Average number of documents / pages processed per day 	72 doc/ 298 pg	86 doc/ 365 pg	81 doc/ 344 pg

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 78,137	\$ 79,107	\$ 79,107	\$ 79,107	\$ -
	Fringe Benefits	29,931	23,515	21,193	21,193	-
	Other Expenditures	1,598	2,038	4,038	4,038	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	109,666	104,660	104,338	104,338	-
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (109,666)	\$ (104,660)	\$ (104,338)	\$ (104,338)	\$ -

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

	2013-14	2014-15		2015-16		
	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

	2013-14 Actual	2014-15 Estimated	2015-16 Estimated
Goal: To insure that real estate-related documents are processed and returned to customers in a timely manner			
• Percent of time all documents recorded on a given day are returned to recipient on the next working day	100%	100%	100%
Goal: To index all real estate-related documents according to Minimum Standards for Indexing Real Property Instruments			
• Percent accuracy in permanent land records index	100%	100%	100%
Goal: To scan all real estate-related documents efficiently and accurately			
• Percent accuracy in scan verification process	100%	100%	100%
Goal: To evaluate the number of deeds and deeds of trust recorded to monitor the economic activity within the County.			
• Number of deeds recorded	4,229	3,898	3,951
• Number of deeds of trust recorded	3,732	3,869	3,939

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 177,718	\$ 206,843	\$ 194,773	\$ 194,773	\$ -
	Fringe Benefits	68,002	78,029	72,857	72,857	-
	Other Expenditures	148,442	155,295	153,295	153,295	-
	Capital Outlay	-	65,000	65,000	65,000	-
	Total Expenditures	394,162	505,167	485,925	485,925	-
Revenues	Other Taxes and Licenses	244,300	220,000	270,000	270,000	-
	Permits and Fees	431,522	465,000	415,000	415,000	-
	Sales and Services					
	Miscellaneous					
Total Revenues	675,822	685,000	685,000	685,000	-	
General County Revenues Provided (Needed)		\$ 281,660	\$ 179,833	\$ 199,075	\$ 199,075	\$ -

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						
	2013-14	2014-15		2015-16		
	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						
				2013-14	2014-15	2015-16
				Actual	Estimated	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			669	646	678
Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 63,550	\$ 69,541	\$ 68,331	\$ 68,331	\$ -
	Fringe Benefits	22,946	25,604	24,747	24,747	-
	Other Expenditures	1,000	1,750	1,750	1,750	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	87,496	96,895	94,828	94,828	-
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	102,489	100,000	100,000	100,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	102,489	100,000	100,000	100,000	-
General County Revenues Provided (Needed)		\$ 14,993	\$ 3,105	\$ 5,172	\$ 5,172	\$ -

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.

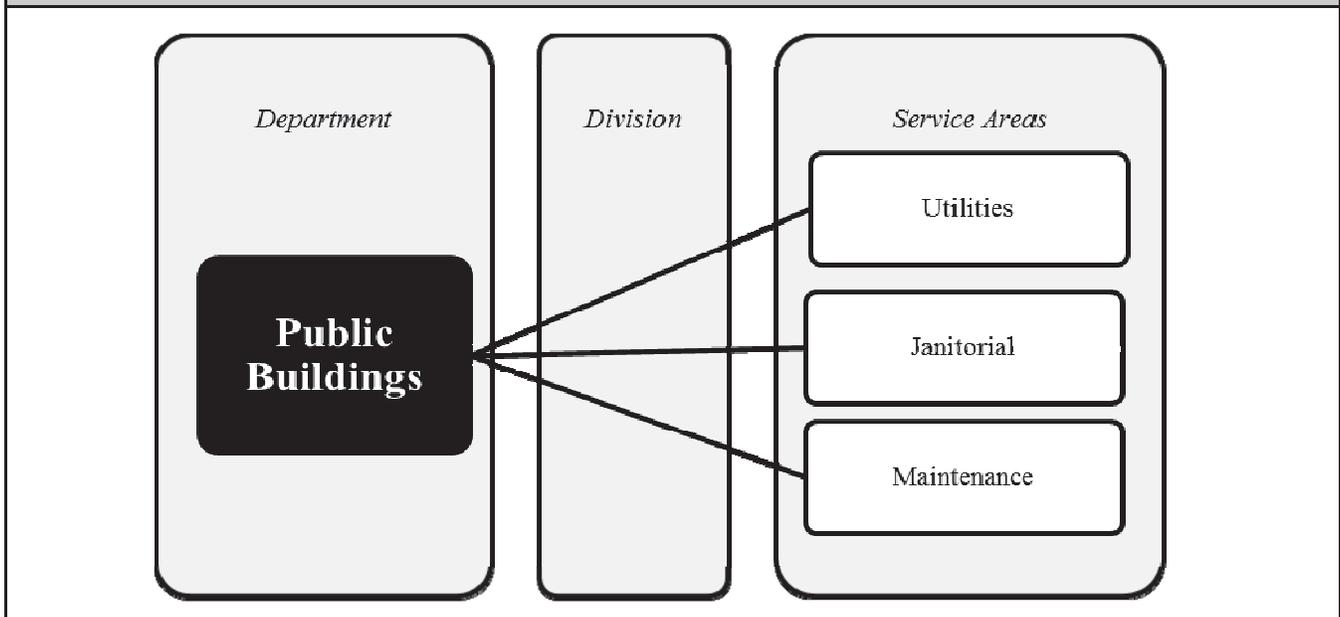
Policy Goals Supported by Department

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	15.00	14.00	14.00	18.00	17.00	-
Part Time	-	1.00	1.00	1.00	1.00	-
	15.00	15.00	15.00	19.00	18.00	-

Service Areas



Budget Highlights

Our department continues to maintain all county buildings in the most cost effective ways. We have many older buildings, and as the aging buildings begin to deteriorate, this task gets more demanding every budget year. The federal government has mandated that everyone go to more cost effective lighting and has phased out most all of the lighting our buildings use, so this has been a continued cost to replace these. The interior and exterior of many of our structures are in need of painting. We are accommodating many departmental needs for more space by doing remodeling projects, such as adding walls for office space, removing walls to make areas larger and making outside access to buildings more accomodating. To meet the continued demand for maintenance, our budget includes a request for additional staff so that we can maintain our level of service to buildings and grounds.

Several County buildings currently need new roofs and several will need new roofs in the not so distant future; a number of areas require new carpeting due to safety concerns; an updated air conditioning system is needed in the Emergency Services 911 building; and various parking lots are in need of resurfacing. LED lighting is currently being installed at the Public Library to replace the outdated lighting. This lighting replacement needs to be completed in all County buildings due to mandates and to increase our overall energy efficiency, which will reduce our utility costs.

We also are continuing with the program of replacing all county road signs to meet the Federal Highway Administration requirements for reflectivity and visibility.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 455,235	\$ 467,774	\$ 568,996	\$ 546,428	\$ -
	Fringe Benefits	161,625	163,738	213,766	203,224	-
	Other Expenditures	1,473,833	1,737,185	1,834,185	1,834,185	-
	Capital Outlay	49,597	-	41,000	41,000	-
	Total Expenditures	2,140,290	2,368,697	2,657,947	2,624,837	-
Revenues	Restricted Intergovernmental	\$ 204,622	\$ 200,000	\$ 210,000	\$ 210,000	\$ -
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	204,622	200,000	210,000	210,000	-
General County Revenues Provided (Needed)		\$ (1,935,668)	\$ (2,168,697)	\$ (2,447,947)	\$ (2,414,837)	\$ -

Comparative Budgets By Service Area

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Utilities	\$ 926,418	\$ 1,126,000	\$ 1,126,000	\$ 1,126,000	\$ -
	Janitorial	350,010	399,490	427,813	427,813	-
	Maintenance	863,862	843,207	1,104,134	1,071,024	-
	Total Expenditures	\$ 2,140,290	\$ 2,368,697	\$ 2,657,947	\$ 2,624,837	\$ -
Revenues	Utilities	\$ 204,622	\$ 200,000	\$ 210,000	\$ 210,000	\$ -
	Janitorial	-	-	-	-	-
	Maintenance	-	-	-	-	-
	Total Revenues	\$ 204,622	\$ 200,000	\$ 210,000	\$ 210,000	\$ -

<i>Department</i>	PUBLIC BUILDINGS
<i>Service Area</i>	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						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-
Service Area Budget						
	2013-14	2014-15	2015-16			
	Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries					
	Fringe Benefits					
	Other Expenditures	926,418	1,126,000	1,126,000	1,126,000	-
	Capital Outlay					
	Total Expenditures	926,418	1,126,000	1,126,000	1,126,000	-
Revenues	Restricted Intergovernmental	204,622	200,000	210,000	210,000	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	204,622	200,000	210,000	210,000	-
General County Revenues Provided (Needed)		\$ (721,796)	\$ (926,000)	\$ (916,000)	\$ (916,000)	\$ -

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

	2013-14	2014-15		2015-16		
	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	-

Performance Measures

	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated

Goal: To maintain cleanliness of all buildings

- Number of buildings cleaned daily 25
- Total square footage of County buildings cleaned 347,488

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 132,132	\$ 133,985	\$ 150,244	\$ 150,244	\$ -
	Fringe Benefits	52,172	53,005	65,069	65,069	-
	Other Expenditures	165,706	212,500	212,500	212,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	350,010	399,490	427,813	427,813	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (350,010)	\$ (399,490)	\$ (427,813)	\$ (427,813)	\$ -

<i>Department</i>	PUBLIC BUILDINGS
<i>Service Area</i>	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						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	9.00	9.00	12.00	11.00	
Part Time	-	1.00	1.00	1.00	1.00	
	10.00	10.00	10.00	13.00	12.00	-

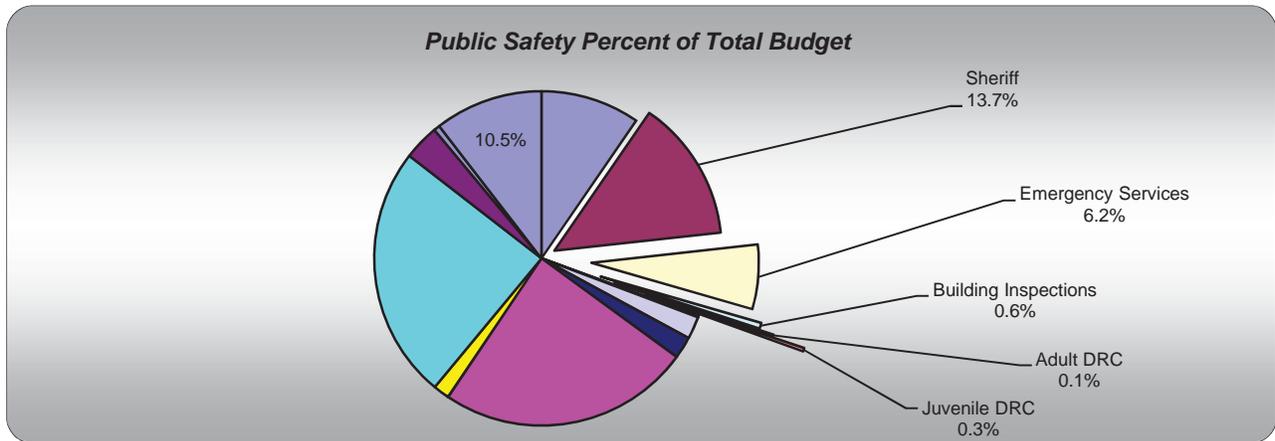
Performance Measures				
		2013-14	2014-15	2015-16
		Actual	Estimated	Estimated
Goal: To provide quality workmanship to all facility needs in a timely manner				
● Percent of requests completed within 3 working days		98%	88%	90%
● Total number of requests		1,141	1,250	1,250
Goal: To collect and evaluate all data needed to plan special projects and complete in the most cost-effective manner				
● Number of projects planned		40	10	10
● Number of projects completed		8	8	9
Goal: To maintain the road signs throughout the county				
● Number of signs replaced within five working days		81	325	350
● Number of signs replaced from six days to ten working days		59	65	75

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 323,103	\$ 333,789	\$ 418,752	\$ 396,184	\$ -
	Fringe Benefits	109,453	110,733	148,697	138,155	-
	Other Expenditures	381,709	398,685	495,685	495,685	-
	Capital Outlay	49,597	-	41,000	41,000	-
	Total Expenditures	863,862	843,207	1,104,134	1,071,024	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (863,862)	\$ (843,207)	\$ (1,104,134)	\$ (1,071,024)	\$ -

Public Safety

Summary of Public Safety Budgets

		2013-14	2014-15	2015-16		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Sheriff	84	15,321,512	15,881,163	16,161,329	16,161,329	-
Emergency Services	96	5,912,783	7,319,313	7,538,345	7,343,755	-
Building Inspections	103	612,086	597,146	652,077	652,077	-
Adult Day Reporting Center	108	138,794	168,199	171,914	171,914	-
Juvenile Day Reporting Center	110	369,963	384,169	391,809	391,809	-
Other Public Safety						
Appropriations	112	235,336	252,390	257,390	257,390	-
Total Expenditures		22,590,474	24,602,380	25,172,864	24,978,274	-
Revenues:						
Restricted Intergovernmental		637,364	419,972	429,772	429,772	-
Permits and Fees		326,541	274,800	329,800	329,800	-
Sales and Services		4,863,901	4,766,618	4,883,989	4,883,989	-
Miscellaneous		166,723	177,847	176,347	176,347	-
Total Revenues		5,994,529	5,639,237	5,819,908	5,819,908	-
General County Revenues Provided (Needed)		(16,595,945)	(18,963,143)	(19,352,956)	(19,158,366)	-
Other Financing Sources:						
Appropriated Fund Balance		-	18,800	18,800	18,800	-
Net General County Revenues (Needed)		\$ (16,595,945)	\$ (18,944,343)	\$ (19,334,156)	\$ (19,139,566)	\$ -



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.

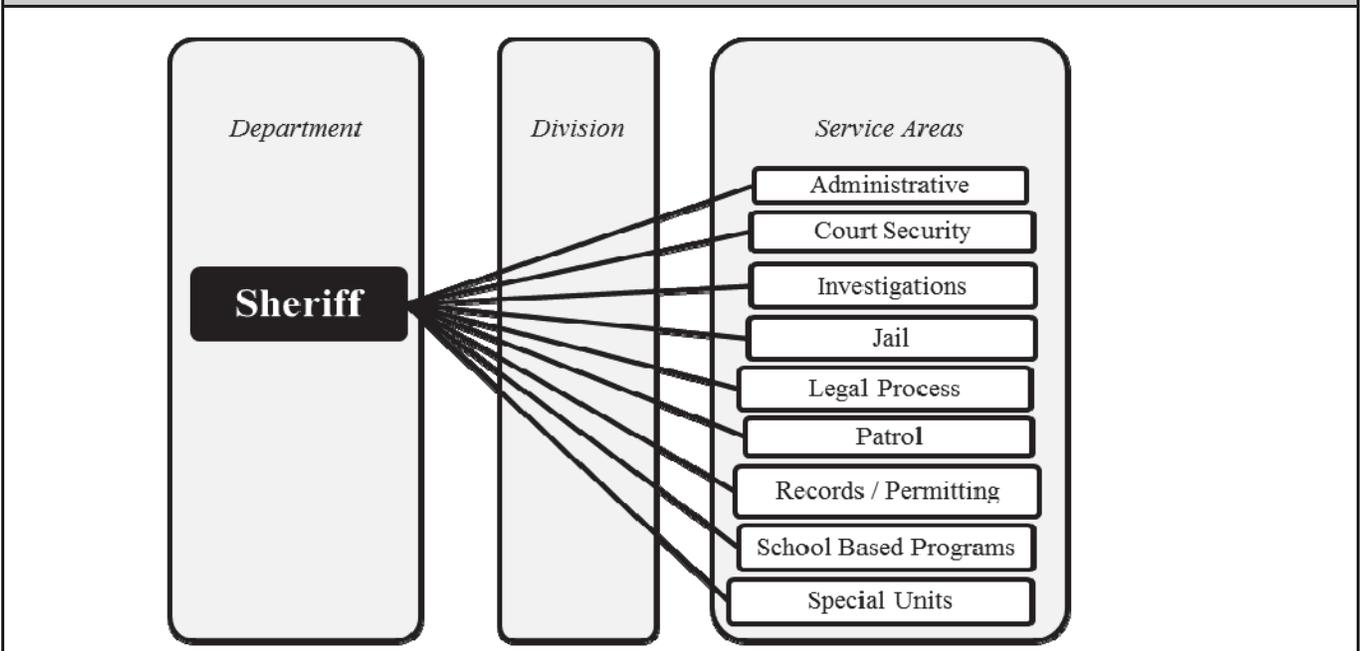
Policy Goals Supported by Department

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	231.00	231.00	231.00	232.00	232.00	-
Part Time	12.00	12.00	12.00	12.00	12.00	-
	243.00	243.00	243.00	244.00	244.00	-

Service Areas



Budget Highlights

The 2015-2016 Requested Budget for the Sheriff's Office includes a marginal increase to operating expenses and capital outlay. Our focuses for operating expenses are directed towards uniforms, conferences and training, professional services and maintenance contracts. These requests are a reflection of inflation on goods and services for the fiscal year. Uniforms are increasing due to material costs and additional accessories that are provided for each deputy. For conferences and training expenses, an increase in this area is due to a revitalized meal reimbursement plan as well as additional training for deputies that have been promoted to a new division. As for professional services and maintenance contracts these have increased as well. Overall, we are asking for an additional \$54,227 to cover these costs.

For Capital Outlay, we are requesting \$614,242 to purchase twenty-three vehicles, which are the same number replaced in the 2015 budget. This is an increase of \$46,242 to last year's capital outlay request. All vehicles are listed under state contract pricing, which assures the lowest price.

A new school resource officer position and associated cost are included in the requested budget. A new charter academy will begin operations in July 2015 and the academy has requested a full-time officer to be placed there. The academy will pay for all on-going expenses of the officer. The Sheriff will provide a used patrol car and uniform/equipment. The total cost for this new program will be \$53,615.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 9,102,276	\$ 9,487,593	\$ 9,543,931	\$ 9,543,931	\$ -
	Fringe Benefits	3,139,751	3,285,903	3,409,262	3,409,262	-
	Other Expenditures	2,467,791	2,539,667	2,593,894	2,593,894	-
	Capital Outlay	611,694	568,000	614,242	614,242	-
	Total Expenditures	15,321,512	15,881,163	16,161,329	16,161,329	-
Revenues	Restricted Intergovernmental	255,540	59,000	59,000	59,000	-
	Permits and Fees	4,385	4,500	4,500	4,500	-
	Sales and Services	1,397,641	1,412,462	1,476,833	1,476,833	-
	Miscellaneous	76,976	87,500	86,000	86,000	-
	Total Revenues	1,734,542	1,563,462	1,626,333	1,626,333	-
General County Revenues Provided (Needed)		\$(13,586,970)	\$(14,317,701)	\$(14,534,996)	\$(14,534,996)	\$ -
	Appropriated Fund Balance	-	18,800	18,800	18,800	-
	Total Other Financing Sources	-	18,800	18,800	18,800	-
Net General County Revenues Provided (Needed)		\$(13,586,970)	\$(14,298,901)	\$(14,516,196)	\$(14,516,196)	\$ -

Comparative Budgets By Service Area						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Administrative	\$ 987,777	\$ 1,021,194	\$ 1,087,902	\$ 1,087,902	\$ -
	Court Security	1,100,245	1,222,066	1,222,421	1,222,421	-
	Investigations	1,600,466	1,599,124	1,607,937	1,607,937	-
	Jail	4,771,594	4,949,417	4,996,359	4,996,359	-
	Legal Process	802,408	837,710	836,369	836,369	-
	Patrol	3,169,919	3,223,351	3,299,800	3,299,800	-
	Record / Permitting	505,678	551,391	551,634	551,634	-
	School-Based Programs	1,127,709	1,179,707	1,303,870	1,303,870	-
	Special Units	1,255,716	1,297,203	1,255,037	1,255,037	-
		Total Expenditures	\$ 15,321,512	\$ 15,881,163	\$ 16,161,329	\$ 16,161,329
Revenues	Administrative	10,110	-	-	-	-
	Court Security	765	600	600	600	-
	Investigations	66	2,000	-	-	-
	Jail	401,054	444,000	456,000	456,000	-
	Legal Process	259,507	257,500	258,500	258,500	-
	Patrol	45,291	47,247	49,215	49,215	-
	Record / Permitting	109,420	94,500	94,500	94,500	-
	School-Based Programs	689,048	700,615	752,018	752,018	-
	Special Units	219,281	17,000	15,500	15,500	-
		Total Revenues	\$ 1,734,542	\$ 1,563,462	\$ 1,626,333	\$ 1,626,333

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						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	9.00	9.00	
Part Time	1.00	1.00	2.00	2.00	2.00	
	10.00	10.00	11.00	11.00	11.00	-

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 634,721	\$ 698,185	\$ 736,969	\$ 736,969	\$ -
	Fringe Benefits	215,519	228,992	242,990	242,990	-
	Other Expenditures	127,647	94,017	107,943	107,943	-
	Capital Outlay	9,890	-	-	-	-
	Total Expenditures	987,777	1,021,194	1,087,902	1,087,902	-
Revenues	Restricted Intergovernmental	10,110	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	10,110	-	-	-	-
General County Revenues Provided (Needed)		\$ (977,667)	\$ (1,021,194)	\$(1,087,902)	\$ (1,087,902)	\$ -

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						
	2013-14	2014-15		2015-16		
	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						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 793,675	\$ 887,303	\$ 878,283	\$ 878,283	\$ -
	Fringe Benefits	285,627	307,263	314,138	314,138	-
	Other Expenditures	20,943	27,500	30,000	30,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,100,245	1,222,066	1,222,421	1,222,421	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	765	600	600	600	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	765	600	600	600	-
General County Revenues Provided (Needed)		\$ (1,099,480)	\$ (1,221,466)	\$(1,221,821)	\$ (1,221,821)	\$ -

Department	SHERIFF
Service Area	Investigations

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

Service Area Summary
Investigations - follows up all reported criminal activity in Randolph County. A Gang Investigator and coordinator for a Gangs Unit will help manage our growing gang problem.

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	24.00	24.00	24.00	24.00	24.00
Part Time	-	-	-	-	-	
	24.00	24.00	24.00	24.00	24.00	-

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 986,236	\$ 999,703	\$ 1,000,419	\$ 1,000,419	\$ -
	Fringe Benefits	341,991	347,769	358,840	358,840	-
	Other Expenditures	142,313	163,652	158,188	158,188	-
	Capital Outlay	129,926	88,000	90,490	90,490	-
	Total Expenditures	1,600,466	1,599,124	1,607,937	1,607,937	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	66	2,000	-	-	-
	Total Revenues	66	2,000	-	-	-
General County Revenues Provided (Needed)		\$ (1,600,400)	\$ (1,597,124)	\$ (1,607,937)	\$ (1,607,937)	\$ -

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						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	69.00	69.00	69.00	69.00	69.00	
Part Time	4.00	4.00	4.00	4.00	4.00	
	73.00	73.00	73.00	73.00	73.00	-

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,580,546	\$ 2,704,162	\$ 2,702,459	\$ 2,702,459	\$ -
	Fringe Benefits	838,155	893,447	930,856	930,856	-
	Other Expenditures	1,318,688	1,303,808	1,312,138	1,312,138	-
	Capital Outlay	34,205	48,000	50,906	50,906	-
	Total Expenditures	4,771,594	4,949,417	4,996,359	4,996,359	-
Revenues	Restricted Intergovernmental	26,149	54,000	54,000	54,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	319,058	338,000	348,000	348,000	-
	Miscellaneous	55,847	52,000	54,000	54,000	-
	Total Revenues	401,054	444,000	456,000	456,000	-
General County Revenues Provided (Needed)		\$ (4,370,540)	\$ (4,505,417)	\$ (4,540,359)	\$ (4,540,359)	\$ -

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							
	2013-14	2014-15		2015-16			
	Actual	Ordinance	Amended	Requested	Proposed	Final	
	Full Time	14.00	14.00	14.00	14.00	14.00	
	Part Time	-	-	-	-	-	
	14.00	14.00	14.00	14.00	14.00	-	

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 526,957	\$ 532,344	\$ 532,476	\$ 532,476	\$ -
	Fringe Benefits	190,767	194,347	200,024	200,024	-
	Other Expenditures	84,684	111,019	103,869	103,869	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	802,408	837,710	836,369	836,369	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	256,897	256,000	257,000	257,000	-
	Miscellaneous	2,610	1,500	1,500	1,500	-
	Total Revenues	259,507	257,500	258,500	258,500	-
General County Revenues Provided (Needed)		\$ (542,901)	\$ (580,210)	\$ (577,869)	\$ (577,869)	\$ -

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						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	42.00	42.00	42.00	42.00	42.00	
Part Time	-	-	-	-	-	
	42.00	42.00	42.00	42.00	42.00	-

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,671,553	\$ 1,696,517	\$ 1,692,322	\$ 1,692,322	\$ -
	Fringe Benefits	584,813	605,529	620,987	620,987	-
	Other Expenditures	475,880	489,305	513,645	513,645	-
	Capital Outlay	437,673	432,000	472,846	472,846	-
	Total Expenditures	3,169,919	3,223,351	3,299,800	3,299,800	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	45,291	47,247	49,215	49,215	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	45,291	47,247	49,215	49,215	-
General County Revenues Provided (Needed)		\$ (3,124,628)	\$ (3,176,104)	\$(3,250,585)	\$ (3,250,585)	\$ -

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						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	10.00	10.00	10.00	10.00	
Part Time	1.00	1.00	-	-	-	
	11.00	11.00	10.00	10.00	10.00	-

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 350,473	\$ 371,456	\$ 366,678	\$ 366,678	\$ -
	Fringe Benefits	130,184	141,125	144,506	144,506	-
	Other Expenditures	25,021	38,810	40,450	40,450	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	505,678	551,391	551,634	551,634	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,385	4,500	4,500	4,500	-
	Sales and Services	105,035	90,000	90,000	90,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	109,420	94,500	94,500	94,500	-
General County Revenues Provided (Needed)		\$ (396,258)	\$ (456,891)	\$ (457,134)	\$ (457,134)	\$ -

Department	SHERIFF
Service Area	School-Based Programs

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

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

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.00	20.00	21.00	22.00	22.00	
Part Time	0.50	0.50	0.50	0.50	0.50	
	20.50	20.50	21.50	22.50	22.50	-

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 751,413	\$ 771,447	\$ 848,111	\$ 848,111	\$ -
	Fringe Benefits	272,513	279,060	316,074	316,074	-
	Other Expenditures	103,783	129,200	139,685	139,685	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,127,709	1,179,707	1,303,870	1,303,870	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	670,595	680,615	732,018	732,018	-
	Miscellaneous	18,453	20,000	20,000	20,000	-
	Total Revenues	689,048	700,615	752,018	752,018	-
General County Revenues Provided (Needed)		\$ (438,661)	\$ (479,092)	\$ (551,852)	\$ (551,852)	\$ -

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 Crimes Task Force performs roadblocks looking for traffic violations and other criminal activity and is a quick response unit for crimes in progress and follow-up of certain crimes. A Gang Investigator and coordinator for a Gangs Unit will help manage our growing gang problem.

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	20.00	20.00	19.00	19.00	19.00
	Part Time	-	-	-	-	-
	20.00	20.00	19.00	19.00	19.00	-

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 806,702	\$ 826,476	\$ 786,214	\$ 786,214	\$ -
	Fringe Benefits	280,182	288,371	280,847	280,847	-
	Other Expenditures	168,832	182,356	187,976	187,976	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,255,716	1,297,203	1,255,037	1,255,037	-
Revenues	Restricted Intergovernmental	219,281	5,000	5,000	5,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	12,000	10,500	10,500	-
	Total Revenues	219,281	17,000	15,500	15,500	-
General County Revenues Provided (Needed)		\$ (1,036,435)	\$ (1,280,203)	\$ (1,239,537)	\$ (1,239,537)	\$ -

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.

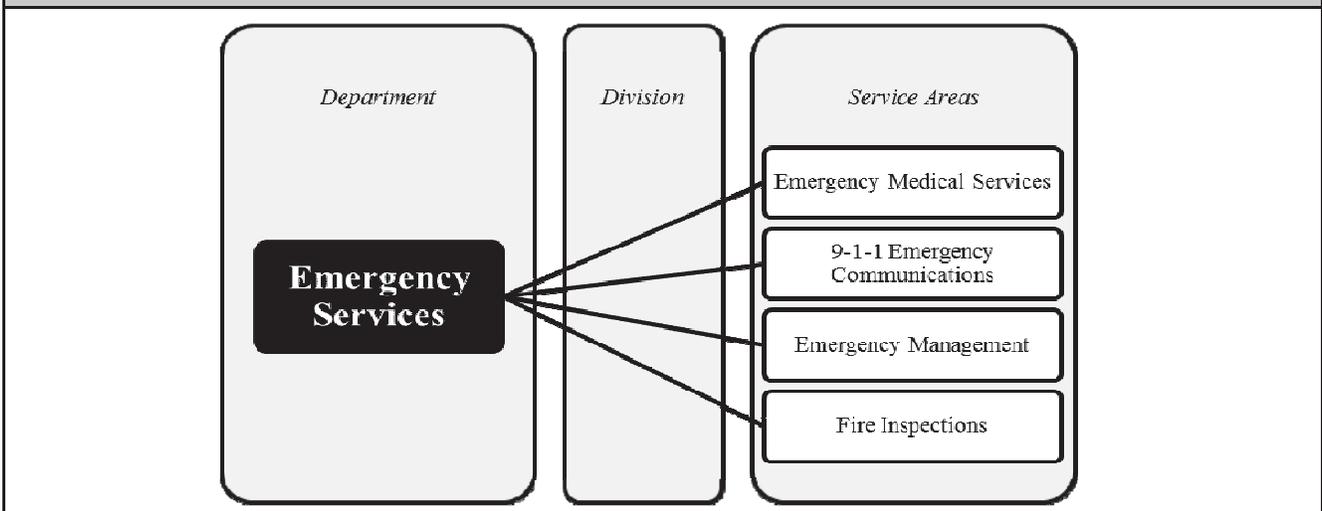
Policy Goals Supported by Department

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	77.00	89.00	89.00	98.00	96.00	-
Part Time	8.00	7.00	7.00	7.00	7.00	-
	85.00	96.00	96.00	105.00	103.00	-

Service Areas



EMERGENCY SERVICES

Budget Highlights

For the FY2015-16 budget year, our focus will be on the Technology and Emergency Management service areas of the department. With the new law requiring a redundant back-up 9-1-1 Center, it is necessary to add a new Emergency Services System Manager position who will manage all of the technologies within the department, including two (2) 9-1-1 Centers. In order to continue improving our Emergency Management services, we are requesting one (1) new Emergency Management Coordinator position. This request also comes because of several new State mandates placed on local offices to be responsible for new services such as Dam Inundation Planning, emergency planning and assessment for licensed care facilities, and risk management services for mental health care facilities. By adding this position it will allow us to divide the responsibilities of emergency management; one person will focus on preparedness and mitigation, while the other focuses on response and recovery. Both emergency management positions will spend an equal amount of time and new emphasis on hazardous materials response for the county.

We are also requesting one (1) new ES Radio Technician position to manage the VIPER radio systems in Randolph County. Both certified employees who managed these systems have left the County's employ. This position will manage all of the portable and mobile radios countywide (including radios for all law enforcement, EMS, Fire, and Rescue agencies).

Other FY2015-16 requests include adding cameras to each ambulance for risk management safety and quality assurance measures; increasing division line items for additional training, new employee training, and replacing aged equipment such as radio batteries, and portable & mobile radios.

Last year, as part of the final budget adjustments, the Board of County Commissioners chose to reduce the proposed property tax rate by one-half cent and delay any debt service on the new 911 Center until 2015-16.

Department

EMERGENCY SERVICES

Department Budget Summary						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 3,429,181	\$ 3,766,094	\$ 4,077,006	\$ 4,011,435	\$ -
	Fringe Benefits	992,380	1,186,860	1,342,054	1,321,035	-
	Other Expenditures	941,431	925,400	1,141,285	1,101,285	-
	Capital Outlay	537,366	1,440,959	978,000	910,000	-
	Total Expenditures	5,900,358	7,319,313	7,538,345	7,343,755	-
Revenues	Restricted Intergovernmental	57,992	35,000	35,000	35,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,466,260	3,354,156	3,407,156	3,407,156	-
	Miscellaneous	2,310	-	-	-	-
	Total Revenues	3,526,562	3,389,156	3,442,156	3,442,156	-
General County Revenues Provided (Needed)		\$ (2,373,796)	\$ (3,930,157)	\$ (4,096,189)	\$ (3,901,599)	\$ -

Comparative Budgets By Service Area						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Emergency Medical Services	\$ 4,218,515	\$ 5,062,861	\$ 5,148,634	\$ 5,115,634	\$ -
	9-1-1 Emergency Communications	1,207,798	1,602,241	1,629,648	1,629,648	-
	Emergency Management	187,056	290,920	455,965	294,375	-
	Fire Inspection	286,989	363,291	304,098	304,098	-
	Total Expenditures	5,900,358	7,319,313	7,538,345	7,343,755	-
Revenues	Emergency Medical Services	3,257,228	3,108,500	3,161,500	3,161,500	-
	9-1-1 Emergency Communications	209,032	210,656	210,656	210,656	-
	Emergency Management	60,302	70,000	70,000	70,000	-
	Fire Inspection	-	-	-	-	-
	Total Revenues	\$ 3,526,562	\$ 3,389,156	\$ 3,442,156	\$ 3,442,156	\$ -

Department	EMERGENCY SERVICES
Service Area	Emergency Medical Services

Mission						
To provide emergency medical technician-paramedic level pre-hospital care and transport services to the citizens and visitors of Randolph County.						
Service Area Summary						
The 24-hour per day on-call division provides state-of-the-art pre-hospital care with skill, compassion and dignity to those who are ill or injured.						
Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	47.88	53.88	53.88	59.88	59.88	
Part Time	5.00	4.00	4.00	4.00	4.00	
	52.88	57.88	57.88	63.88	63.88	-
Performance Measures						
				2013-14	2014-15	2015-16
				Actual	Estimated	Estimated
Goal: To provide pre-hospital care to the citizens and visitors of Randolph County in a timely manner						
	• EMS average enroute time until arrival at the scene or patient location. (minutes)			14	14	14
	• Number of emergency medical dispatches			19,564	18,110	20,300
	• Number of emergency medical transports			14,956	12,000	10,200
Goal: To ensure all consumers of our service receive the highest standard of care possible						
	• Scene times less than 15 minutes for SREMI patients.			85%	80%	80%
Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,233,504	\$ 2,305,014	\$ 2,434,060	\$ 2,434,060	\$ -
	Fringe Benefits	638,032	750,713	832,974	832,974	-
	Other Expenditures	809,613	767,134	938,600	938,600	-
	Capital Outlay	537,366	1,240,000	943,000	910,000	-
	Total Expenditures	4,218,515	5,062,861	5,148,634	5,115,634	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,257,228	3,108,500	3,161,500	3,161,500	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	3,257,228	3,108,500	3,161,500	3,161,500	-
General County Revenues Provided (Needed)		\$ (961,287)	\$ (1,954,361)	\$ (1,987,134)	\$ (1,954,134)	\$ -

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						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.77	26.77	26.77	26.77	26.77	
Part Time	3.00	3.00	3.00	3.00	3.00	
	23.77	29.77	29.77	29.77	29.77	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To ensure 90% of calls for service are completed in less than one minute.			
● Number of incoming 911 calls	94,063	126,000	150,000
● Number of calls entered for dispatch	223,226	83,000	250,000
● Percent of incoming 911 calls completed within (1) minute	25%	40%	40%
● Percent of incoming 911 calls completed within (2) minutes	66%	78%	85%
● Percent of incoming 911 calls completed within (3) minutes	86%	92%	95%
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	62%	60%	75%
● more than 1 minute and less than 90 seconds	78%	90%	95%
● more than 90 seconds and less than 3 minutes	94%	99%	10%
● more than 3 minutes and less than 10 minutes	99%	100%	10%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditure:	Salaries	\$ 900,448	\$ 1,128,758	\$ 1,199,375	\$ 1,199,375	\$ -
	Fringe Benefits	266,813	327,519	363,768	363,768	-
	Other Expenditures	40,537	61,005	66,505	66,505	-
	Capital Outlay	-	84,959	-	-	-
Total Expenditures		1,207,798	1,602,241	1,629,648	1,629,648	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	209,032	210,656	210,656	210,656	-
	Miscellaneous	-	-	-	-	-
Total Revenues		209,032	210,656	210,656	210,656	-
General County Revenues Provided (Needed)		\$ (998,766)	\$ (1,391,585)	\$ (1,418,992)	\$ (1,418,992)	\$ -

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.24	3.24	3.24	6.24	4.24	
Part Time	-	-	-	-	-	-
	3.24	3.24	3.24	6.24	4.24	-

Performance Measures

	2013-14	2014-15	2015-16
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: To develop, exercise, and evaluate the ability of Randolph County to respond to natural or man-made disasters that may threaten the County			
• Conduct an annual exercise involving local responders and key officials.	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

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 121,842	\$ 157,450	\$ 265,586	\$ 200,015	\$ -
	Fringe Benefits	34,393	46,944	82,853	61,834	-
	Other Expenditures	30,821	51,526	72,526	32,526	-
	Capital Outlay	-	35,000	35,000	-	-
	Total Expenditures	187,056	290,920	455,965	294,375	-
Revenues	Restricted Intergovernmental	57,992	35,000	35,000	35,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	35,000	35,000	35,000	-
	Miscellaneous	2,310	-	-	-	-
	Total Revenues	60,302	70,000	70,000	70,000	-
General County Revenues Provided (Needed)		\$ (126,754)	\$ (220,920)	\$ (385,965)	\$ (224,375)	\$ -

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						
	2013-14	2014-15		2015-16		
	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			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated

Goal: To provide fire safety inspections to all businesses, schools, daycares, and churches

● Number of inspections due	NA	603	675
● Number of inspections performed	NA	603	675
● Number of follow-up inspections required	NA	150	160
● Percentage of inspections performed	NA	100%	100%

Goal: To investigate all suspicious fires, and determine cause and origin

● Total number of suspicious fires	NA	100	100
● Number for which cause and origin are determined	NA	90	90
● Percent of suspicious fires which cause and origin are determined	NA	90%	90%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 173,387	\$ 174,872	\$ 177,985	\$ 177,985	\$ -
	Fringe Benefits	53,142	61,684	62,459	62,459	-
	Other Expenditures	60,460	45,735	63,654	63,654	-
	Capital Outlay	-	81,000	-	-	-
	Total Expenditures	286,989	363,291	304,098	304,098	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (286,989)	\$ (363,291)	\$ (304,098)	\$ (304,098)	\$ -

Building Inspections

Department Mission

To protect the public safety, health, and general welfare of the citizens and visitors to Randolph County through the administration and enforcement of the North Carolina State Building, Electrical, Mechanical, Plumbing, Energy and Accessibility Codes and Randolph County's Unified Development Ordinance.

Department Summary

Permits for building, electrical, mechanical, plumbing, and insulation work are issued and inspections are made at various stages of construction in each trade. State law mandates this process and all work is inspected for compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance. All Inspectors that work for the department are required to be certified by the North Carolina Code Officials Qualification Board and must attend yearly continuing education classes in each trade to maintain their certifications. The Inspection Department is located in the Central Permitting Office Building located at 204 East Academy Street in Asheboro. Office hours are Monday through Friday from 8 a.m. to 5 p.m. Inspectors can be reached between 8 and 9 a.m. and between 4 and 5 p.m. Monday through Friday.

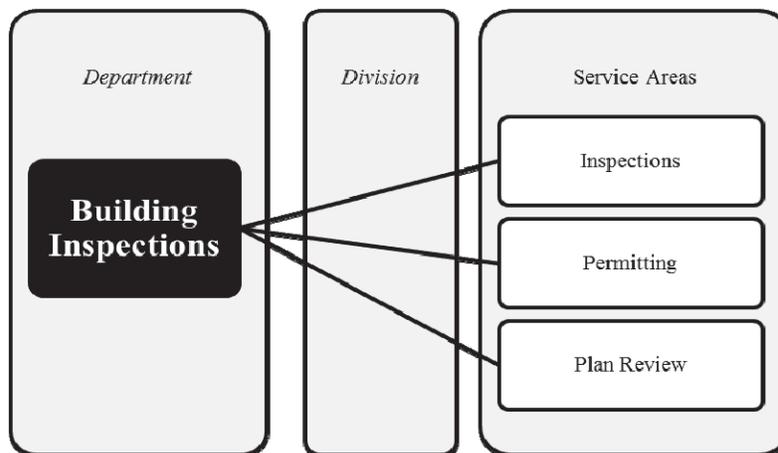
Policy Goals Supported by Department

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

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.00	9.00	9.00	9.00	9.00	-
Part Time	-	-	-	-	-	-
	10.00	9.00	9.00	9.00	9.00	-

Service Areas



BUILDING INSPECTIONS

Budget Highlights

Building Inspections was able to eliminate an allocated position for the 2014/2015 budget year. We were able to accomplish this by shifting responsibilities, upgrading our computer systems to allow Inspectors to utilize laptop computers in the field, working in conjunction with upgraded smart phones for operating the permit system instantaneously. These changes have given Inspectors additional responsibilities by enabling them to review permits for accuracy, key inspection results in the field and communicate with permitting and office staff for releasing power and gas connections to the utility companies while in the field. The 2015/2016 budget year reflects the previous budget year with the exception of a request for three new inspection vehicles at a total cost of \$51,000. The proposed request is to replace three higher mileage vehicles, utilizing one of the higher mileage vehicles as a spare for the department. As a department we are dedicated to continue moving forward with streamlining our department, becoming more efficient for the citizens of Randolph County.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 405,131	\$ 406,473	\$ 406,497	\$ 406,497	\$ -
	Fringe Benefits	120,669	124,373	128,280	128,280	-
	Other Expenditures	69,556	66,300	66,300	66,300	-
	Capital Outlay	16,730	-	51,000	51,000	-
	Total Expenditures	612,086	597,146	652,077	652,077	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	322,156	270,300	325,300	325,300	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	322,156	270,300	325,300	325,300	-
General County Revenues Provided (Needed)		\$ (289,930)	\$ (326,846)	\$ (326,777)	\$ (326,777)	\$ -

Comparative Budgets By Service Area

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Inspections	\$ 494,097	\$ 476,904	\$ 531,145	\$ 531,145	\$ -
	Permitting	50,417	51,671	52,051	52,051	-
	Plan review	67,572	68,571	68,881	68,881	-
	Total Expenditures	\$ 612,086	\$ 597,146	\$ 652,077	\$ 652,077	\$ -
Revenues	Inspections	321,924	270,000	325,000	325,000	-
	Permitting	232	300	300	300	-
	Plan review	-	-	-	-	-
	Total Revenues	\$ 322,156	\$ 270,300	\$ 325,300	\$ 325,300	\$ -

Department

BUILDING INSPECTIONS

Service Area

Inspections

Mission

To provide courteous, timely and accurate inspections of permitted work to ensure compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance.

Service Area Summary

The Inspections service area is responsible for providing inspections on new and existing buildings and equipment to ensure compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance. Documenting results, maintaining records and reports in accordance with State Law and providing a continued resource for the general public pertaining to code issues. There are a total of 6 full-time Inspectors in the County's jurisdiction. Two of these inspect building & insulation, two inspect plumbing & mechanical, and two inspect electrical work. Additional inspections are made by the Plan Reviewer and Director as required.

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.40	6.40	6.40	6.40	6.40	-
Part Time	-	-	-	-	-	-
	7.40	6.40	6.40	6.40	6.40	-

Performance Measures

	2013-14 Actual	2014-15 Estimated	2015-16 Estimated
Goal: To provide a timely and accurate inspection of buildings for compliance with the State Plumbing, Mechanical, Electrical, and Building Codes			
• Total number of inspections performed	9,772	9,000	9,000
• Average number of inspections per Inspector per day	7.0	7.0	7.0
• Number of inspections that are re-inspections	1,644	2,100	1,800
• Number of customer surveys returned meeting department standards.	99.0%	75	120
• Number of customer surveys returned NOT meeting department standards.	1.0%	5	40

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 314,372	\$ 314,352	\$ 314,367	\$ 314,367	\$ -
	Fringe Benefits	93,439	96,252	99,478	99,478	-
	Other Expenditures	69,556	66,300	66,300	66,300	-
	Capital Outlay	16,730	-	51,000	51,000	-
	Total Expenditures	494,097	476,904	531,145	531,145	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	321,924	270,000	325,000	325,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	321,924	270,000	325,000	325,000	-
General County Revenues Provided (Needed)		\$ (172,173)	\$ (206,904)	\$ (206,145)	\$ (206,145)	\$ -

Department

BUILDING INSPECTIONS

Service Area

Permitting

Mission

To provide courteous customer service and respond to citizens, homeowners and contractors request for information in a timely manner. Maintain records in accordance with State Law and assist the public throughout the permitting process.

Service Area Summary

The permitting service area is responsible for assisting with administrative and financial tasks, reviewing all paperwork, maintaining various permitting files and assisting Inspection staff with research, communication drafts, etc... and assisting citizens, homeowners and contractors throughout the permitting process. This area is the primary duty of one Technician who works in the Asheboro office with involvement by the Director.

Allocated Positions

	2013-14	2014-15		2015-16		
	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

	2013-14 Actual	2014-15 Estimated	2015-16 Estimated
Goal: To provide a quick and convenient process for applicants to obtain the various electrical, plumbing, and mechanical permits			
• Number of permits issued	4,202	4,500	4,000
• Total value of permits sold to applicants.	\$321,924.00	\$275,000.00	300,000.00
• Value of total construction permits issued in millions. (Not including Mechanical, Electrical or Plumbing permits)	60.8	55.0	70.0
• Number of Commercial General Construction permits issued.	103	100	100
• Number of Residential General Construction permits issued.	464	600	450

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 38,253	\$ 38,827	\$ 38,836	\$ 38,836	\$ -
	Fringe Benefits	12,164	12,844	13,215	13,215	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	50,417	51,671	52,051	52,051	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	232	300	300	300	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	232	300	300	300	-
General County Revenues Provided (Needed)		\$ (50,185)	\$ (51,371)	\$ (51,751)	\$ (51,751)	\$ -

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. To offer weekly preliminary construction meetings (P.D.A.T.) Property Development Advisory Team meetings in conjunction with representatives from Planning & Zoning, Environmental Health and the Fire Marshals Office for Engineers, Architects, Contractors, Homeowners and Citizens to ensure compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance.

Service Area Summary

The Plan Review service area is responsible for reviewing construction drawings to ensure compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance. Organizing submitted drawings, maintaining records and reports and guiding applicants throughout the permitting process. The Plan reviewer also assists with field inspections, performs consultation inspections and offers weekly P.D.A.T. meetings. This area is the responsibility of one designated Plan Reviewer who works from the Asheboro office with support by the Director.

Allocated Positions

	2013-14	2014-15		2015-16		
	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

	2013-14 Actual	2014-15 Estimated	2015-16 Estimated
Goal: To guide citizens in the plan review and permitting process and to discuss requirements			
• Number of customer surveys sent to applicants.	60%	120	120
• Number of customer surveys returned meeting department standards.	13%	75	30
Goal: To review plans to ensure compliance with State Building Codes			
• Percent of plans reviewed within three working days	99%	99%	99%
• Number of residential plans reviewed	12	15	20
• Number of commercial plans reviewed	133	110	100
• Number of P.D.A.T. meetings provided to customers.	8	20	20

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 52,506	\$ 53,294	\$ 53,294	\$ 53,294	\$ -
	Fringe Benefits	15,066	15,277	15,587	15,587	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	67,572	68,571	68,881	68,881	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (67,572)	\$ (68,571)	\$ (68,881)	\$ (68,881)	\$ -

Adult Day Reporting Center

Department Mission

The DRC Pre-Trial Release program offers an alternative to incarceration as well as reducing the overcrowded jail population for non-violent offenders incarcerated at the RCJ. The Pre-Trial Release program also creates a significant cost reduction for the state and local government, a reduction in local taxes, as well as reserving jail and prison space for repeat and violent offenders.

Department Summary

The DRC Pre-Trial Release program is operated to provide a cost-effective alternative to reduce the commitment rate in jails and prisons. The DRC Pre-Trial Release program provides close supervision and case management and works in close coordination with the judges, district attorney, probation officers, area law enforcement and state agencies. A variety of services at no cost to the participant are provided to offenders to include substance abuse assessments, substance abuse counseling, IOP and ROP, individual counseling, weekly urine drug screens, CBI (Cognitive Behavioral Intervention) classes, employment enhancement opportunities, education services, and transportation at no cost to treatment classes.

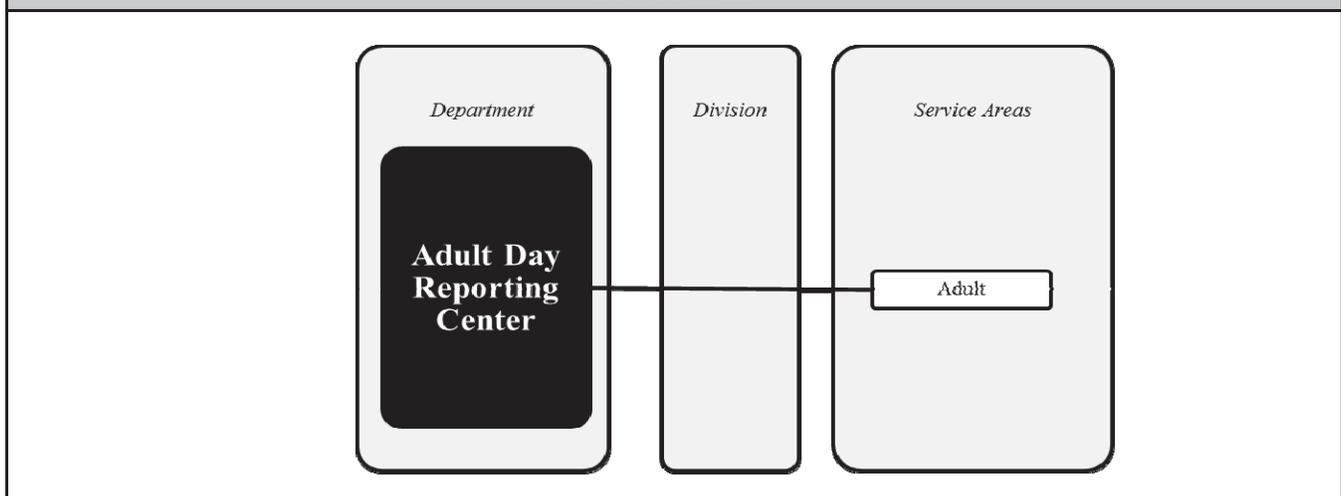
Policy Goals Supported by Department

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	
Part Time	1.00	2.00	2.00	2.00	2.00	
	3.00	4.00	4.00	4.00	4.00	-

Service Areas



Budget Highlights

The Adult Day Reporting Center Pre-Trial Release Program has served 271 participants within the first eight months of the 2014-15 fiscal year. This number is more than the total number of participants served in the prior year. This increase is a continuous trend that we have witnessed over numerous years. The number of participants served means that these individuals are not being housed in our jail while in the program, with the goal of keeping them out of the system in the future. By keeping these people out of the jail, there has been a cost saving of \$2,158,845 for Randolph County, just in the 2014-15 fiscal year. The program anticipates serving even more clients in the 2015-2016 fiscal year. The Adult Day Reporting Center Pre-Trial Release Program continues to provide this valuable service to our community in the most efficient way possible.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 99,061	\$ 122,802	\$ 125,100	\$ 125,100	\$ -
	Fringe Benefits	26,649	29,497	30,914	30,914	-
	Other Expenditures	13,084	15,900	15,900	15,900	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	138,794	168,199	171,914	171,914	-
Revenues	Restricted Intergovernmental	18,237	12,150	12,150	12,150	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous	17,090	20,000	20,000	20,000	-
	Total Revenues	35,327	32,150	32,150	32,150	-
General County Revenues Provided (Needed)		\$ (103,467)	\$ (136,049)	\$ (139,764)	\$ (139,764)	\$ -

Performance Measures

		2013-14	2014-15	2015-16
		Actual	Estimated	Estimated
Goal: To decrease criminal recidivism rate and keep the community safe				
● Submit random UDS weekly		100%	100%	100%
● On-site visits, attendance, call-ins, monitored weekly		100%	100%	100%
● 100 % not re-arrested		87%	94%	85%
● 95% not receive active prison or jail time		97%	95%	90%
Goal: PTP assist Judicial System, DA's, local law enforcement with admittance of eligible defendants by providing needs assessment, case plan and initiate services				
● 60 % complete successfully		52%	60%	60%
Goal: All PTP participants will be required to obtain and maintain employment				
● 65% obtain or maintain job		51%	65%	60%

Juvenile Day Reporting Center

Department Mission

To provide multiple services to court-involved youth, at risk youth, and their families to help ensure the safety of the community, the well being of the juveniles, and to help the juveniles make positive life decisions in the future.

Department Summary

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

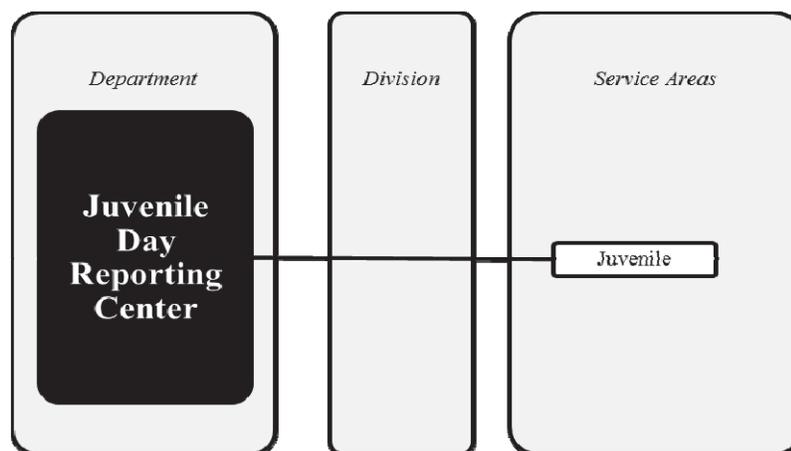
Policy Goals Supported by Department

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

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.00	6.00	6.00	6.00	6.00	
Part Time	1.00	1.00	1.00	1.00	1.00	
	7.00	7.00	7.00	7.00	7.00	-

Service Areas



Budget Highlights

The Juvenile Day Reporting Center provides services to at risk youth in Randolph and Montgomery Counties through four programs. These programs are Asheboro/Randolph Restitution, Teen Court, Psychological Assessment, and the STEP Center. The 2014-15 year was the first full year of the STEP Center program and it has allowed us to successfully provide evidenced based curriculum to court involved and at risk youth, along with providing classes for the parents of the youth that are court ordered to attend. The Juvenile Day Reporting Center is funded through a state grant from NC Department of Public Safety and requires a 30% local match. This match is met through volunteers serving the programs and with indirect costs allocated to the center. Funding is awarded to both Randolph County and Montgomery County and managed by the respective Juvenile Crime Prevention Councils. Montgomery County contracts with Randolph County to provide these programs to their at risk youth. If the decision is made to no longer partner with Montgomery County to provide services, the budget will be revisited and adjusted as necessary.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 228,668	\$ 236,413	\$ 238,134	\$ 238,134	\$ -
	Fringe Benefits	66,131	78,897	76,929	76,929	-
	Other Expenditures	67,707	68,859	76,746	76,746	-
	Capital Outlay	7,457	-	-	-	-
	Total Expenditures	369,963	384,169	391,809	391,809	-
Revenues	Restricted Intergovernmental	305,596	313,822	323,622	323,622	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	70,347	70,347	70,347	70,347	-
	Total Revenues	375,943	384,169	393,969	393,969	-
General County Revenues Provided (Needed)		\$ 5,980	\$ -	\$ 2,160	\$ 2,160	\$ -

Performance Measures

		2013-14	2014-15	2015-16
		Actual	Estimated	Estimated
Goal: To provide transportation to and from the program to all participants and families at no charge.				
	• Percentage of juveniles and families receiving transportation.	N/A	100%	100%
Goal: To have direct impact in reducing the juvenile criminal recidivism rate in the community.				
	• Percentage of participants not committing any new crimes while in the program.	N/A	80%	80%
Goal: To provide Evidenced Based Curriculum to all participants.				
	• Percentage of participants receiving evidenced based curriculum.	N/A	100%	100%
Goal: To provide a safe learning environment to at-risk and court involved youth.				
	• Number of program participants attending the Juvenile Day Reporting Center.	N/A	150	150

Other Public Safety Appropriations

Policy Goals Supported by Appropriations

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

CONTRACTS

Juvenile Detention Services

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

Jury Commission

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

Medical Examiner

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

CONTRIBUTIONS TO OTHER AGENCIES

North Carolina Forest Service

www.dfr.state.nc.us

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

Ash-Rand Rescue

www.ashrandrescue.com

Ash-Rand Rescue Squad & EMS, Inc. proudly protects 130,000 people living in an area of 800 square miles. It operates out of 3 stations that protect a primarily rural area and is a private department whose members are on a combination of paid and volunteer status. It is divided into four areas of service: Rescue, EMS, Search & Rescue Team, Dive Rescue Team. Ash-Rand is also requesting a five year capital commitment of \$25,000 per year.

Piedmont Triad Ambulance Service

www.ptarinc.com

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

BUDGET HIGHLIGHTS

Financial assistance to public safety organizations was maintained for 2014-2015. These appropriations are fully funded by General County Revenues.

TOTAL DEPARTMENT BUDGET

	2013-14	2014-15	2015-16		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures					
Contracts:					
Juvenile Detention Services	\$ 45,750	\$ 45,600	\$ 45,600	\$ 45,600	\$ -
Jury Commission	5,552	12,000	12,000	12,000	-
Medical Examiner	56,900	65,000	70,000	70,000	-
Total Contracts	108,202	122,600	127,600	127,600	-
Contributions:					
Forest Service	110,184	112,840	112,840	112,840	-
Ash-Rand Rescue	16,000	16,000	16,000	16,000	-
Piedmont Triad Ambulance Service	950	950	950	950	-
Total Contributions	127,134	129,790	129,790	129,790	-
Total Expenditures	235,336	252,390	257,390	257,390	-
Revenues					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (235,336)	\$ (252,390)	\$ (257,390)	\$ (257,390)	\$ -

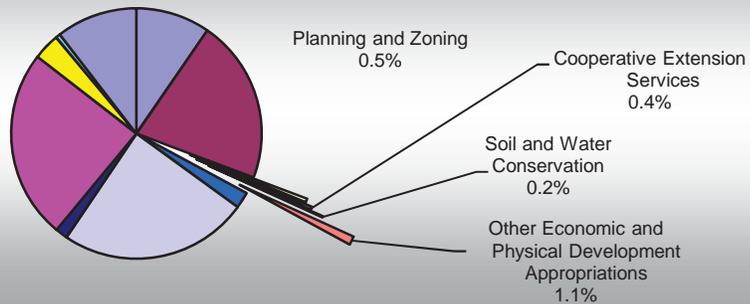


Economic and Physical Development

Summary of Economic and Physical Development Budgets

		2013-14	2014-15	2015-16		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Planning and Zoning	116	577,008	618,754	592,445	592,445	-
Cooperative Extension Services	121	363,234	444,206	466,226	466,226	-
Soil and Water Conservation	127	173,264	189,963	186,762	186,762	-
Other Economic and Physical Development Appropriations	129	1,302,316	1,254,338	1,329,382	1,329,382	-
Total Expenditures		2,415,822	2,507,261	2,574,815	2,574,815	-
Revenues:						
Other Taxes		757,062	775,000	850,000	850,000	-
Restricted Intergovernmental		30,183	21,720	21,720	21,720	-
Permits and Fees		7,365	8,600	8,600	8,600	-
Sales and Services		-	30,000	42,000	42,000	-
Miscellaneous		9,911	20,100	24,100	24,100	-
Total Revenues		804,521	855,420	946,420	946,420	-
General County Revenues Provided (Needed)		(1,611,301)	(1,651,841)	(1,628,395)	(1,628,395)	-
Other Financing Sources: Interfund Transfer In		135,754	55,625	55,625	55,625	-
Net General County Revenues (Needed)		\$ (1,475,547)	\$ (1,596,216)	\$ (1,572,770)	\$ (1,572,770)	\$ -

Economic and Physical Development Percent of Total Budget



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.

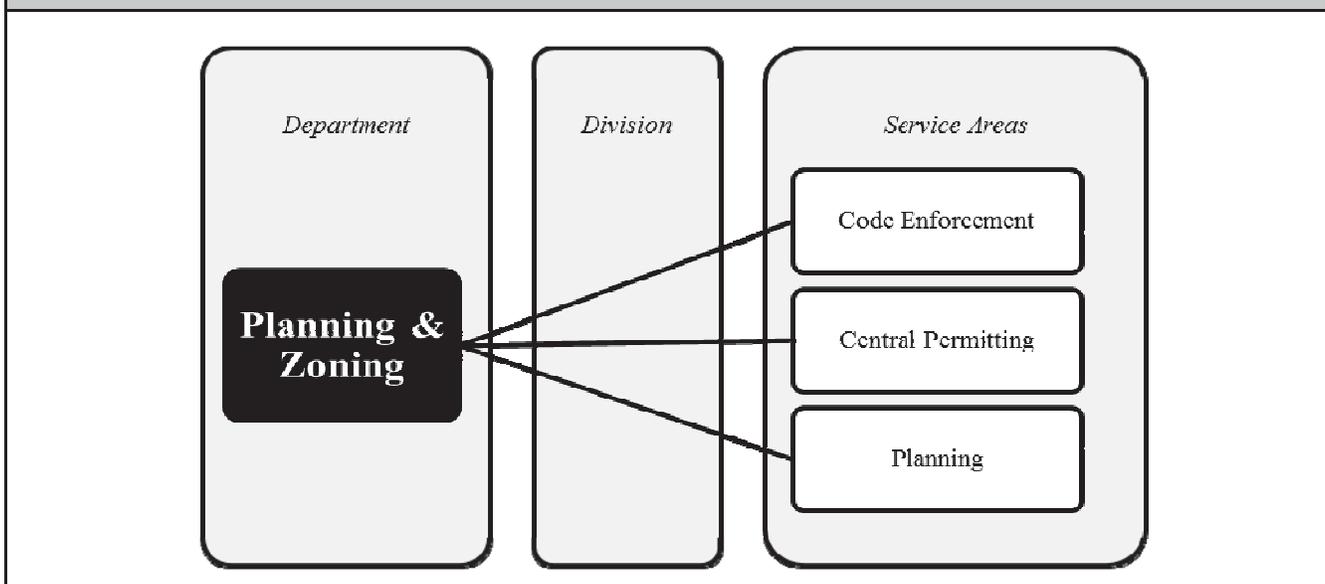
Policy Goals Supported by Department

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

	2013-14	2014-15		2015-16		
	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



Budget Highlights

The 2015-2016 Planning Department Budget continues to reflect no new positions or programs. The Department has been able to effectively provide mandated services by restructuring job responsibilities after previously eliminating 3 staff positions during previous budget cycles as well as restructuring due to the promotion of Hal Johnson from Planning Director to County Manager. Budget highlights reflect an increase over previously budgeted allocations to allow continued membership in the High Point Metropolitan Planning Organization (MPO); Piedmont Triad Stormwater Smart Program (NPDES Phase II); and the Randleman Lake Water Quality Partnership.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 384,519	\$ 413,119	\$ 388,562	\$ 388,562	\$ -
	Fringe Benefits	114,480	125,120	123,368	123,368	-
	Other Expenditures	53,460	80,515	80,515	80,515	-
	Capital Outlay	24,549	-	-	-	-
	Total Expenditures	577,008	618,754	592,445	592,445	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	7,365	8,600	8,600	8,600	-
	Sales and Services	-	30,000	30,000	30,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	7,365	38,600	38,600	38,600	-
General County Revenues Provided (Needed)		\$ (569,643)	\$ (580,154)	\$ (553,845)	\$ (553,845)	\$ -

Comparative Budgets By Service Area

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Code Enforcement	\$ 115,666	\$ 121,124	\$ 116,210	\$ 116,210	\$ -
	Central Permitting	211,569	239,300	236,700	236,700	-
	Planning	249,773	258,330	239,535	239,535	-
	Total Expenditures	\$ 577,008	\$ 618,754	\$ 592,445	\$ 592,445	\$ -
Revenues	Code Enforcement	-	-	-	-	-
	Central Permitting	4,290	35,000	35,000	35,000	-
	Planning	3,075	3,600	3,600	3,600	-
	Total Revenues	\$ 7,365	\$ 38,600	\$ 38,600	\$ 38,600	\$ -

<i>Department</i>	PLANNING & ZONING
<i>Service Area</i>	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						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.75	1.75	1.75	1.75	1.75	
Part Time	-	-	-	-	-	-
	1.75	1.75	1.75	1.75	1.75	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To enforce Randolph County junk vehicle regulations			
● Number of cases referred for legal action	10	10	10
● Number of enforcement cases achieving statutory compliance	73	135	35
● Number of vehicles moved	114	125	100
Goal: To conduct impartial and consistent enforcement of standards and regulations contained in the County Unified Development			
● Number of complaints brought into compliance	36	24	30
● Number of cases referred for legal action	6	8	8
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	151	120	125
● Number of dumps cleaned up by County Code Enforcement Officers	26	20	25
● Number of dumps cleaned up by waste owner or property owner	89	90	90

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 86,553	\$ 87,596	\$ 79,661	\$ 79,661	\$ -
	Fringe Benefits	25,372	25,788	25,049	25,049	-
	Other Expenditures	3,741	7,740	11,500	11,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	115,666	121,124	116,210	116,210	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (115,666)	\$ (121,124)	\$ (116,210)	\$ (116,210)	\$ -

<i>Department</i>	PLANNING & ZONING
<i>Service Area</i>	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						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.55	4.55	4.55	4.55	4.55	
Part Time	-	-	-	-		-
	4.55	4.55	4.55	4.55	4.55	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To streamline the development permit process while making the total permit system more convenient and accessible to the public.			
• Number of applications or permits issued	8,205	7,500	8,000
• Percent of time a permit or application is fully processed within thirty minutes or less	60%	50%	60%
Goal: To give citizens individual and personal attention in a safe and comfortable environment. Services will be provided accurately and in a timely manner.			
• Maximum number of service complaints considered acceptable	0	10	5
• 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	1,404	550	1,000
• Total number of notifications forwarded requiring address changes or correct address postings.	34	50	35

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 160,165	\$ 178,755	\$ 175,753	\$ 175,753	\$ -
	Fringe Benefits	50,423	58,445	58,847	58,847	-
	Other Expenditures	981	2,100	2,100	2,100	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	211,569	239,300	236,700	236,700	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	4,290	5,000	5,000	5,000	-
	Sales and Services	-	30,000	30,000	30,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	4,290	35,000	35,000	35,000	-
General County Revenues Provided (Needed)		\$ (207,279)	\$ (204,300)	\$ (201,700)	\$ (201,700)	\$ -

<i>Department</i>	PLANNING & ZONING
<i>Service Area</i>	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 sustainable growth.

Service Area Summary

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

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.70	2.70	2.70	2.70	2.70	
Part Time	-	-	-	-	-	-
	2.70	2.70	2.70	2.70	2.70	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To allow for citizen participation and input into land use and growth management.			
● Number of applications filed	28	15	20
Goal: To provide technical assistance to non-professionals who are developing property.			
● Number of individuals/groups assisted through the property development assistance for non-professionals program	8	15	10
Goal: To determine the feasibility of a residential development project based on the relationship of the planned growth to the capacity of Randolph County to provide adequate public facilities.			
● Number of major subdivision plans received	1	2	2

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 137,801	\$ 146,768	\$ 133,148	\$ 133,148	\$ -
	Fringe Benefits	38,685	40,887	39,472	39,472	-
	Other Expenditures	48,738	70,675	66,915	66,915	-
	Capital Outlay	24,549	-	-	-	-
	Total Expenditures	249,773	258,330	239,535	239,535	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	3,075	3,600	3,600	3,600	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	3,075	3,600	3,600	3,600	-
General County Revenues Provided		\$ (246,698)	\$ (254,730)	\$ (235,935)	\$ (235,935)	\$ -

Cooperative Extension

Department Mission

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

Department Summary

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

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

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

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

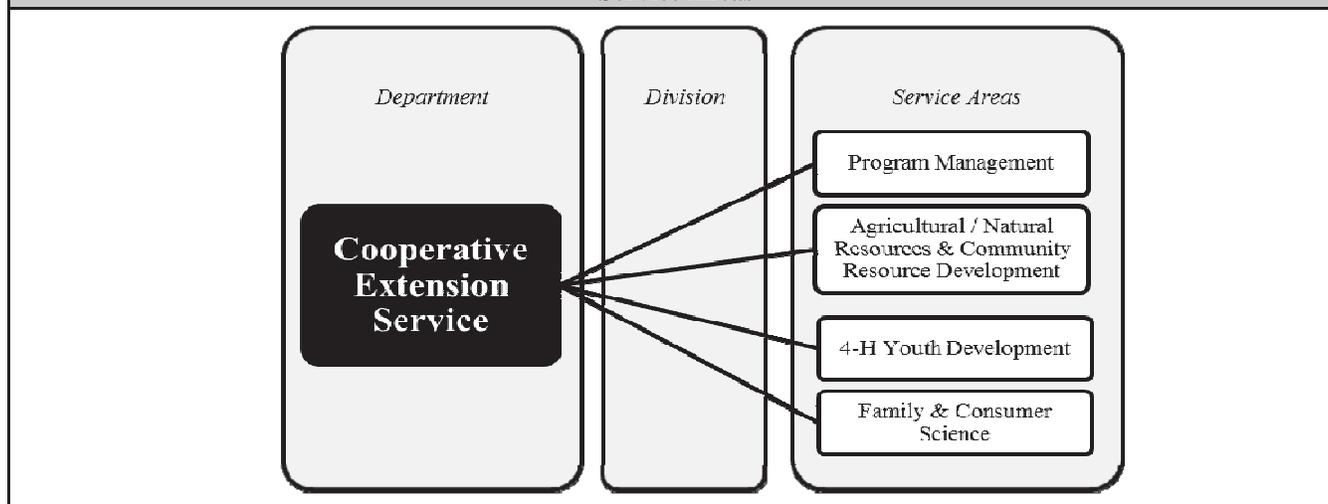
Policy Goals Supported by Department

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

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time - State/County	8.00	8.00	7.00	7.00	7.00	-
Full Time - County only	2.00	2.00	3.00	3.00	3.00	-
Part Time - State/County	0.25	0.25	0.25	0.25	0.25	-
	10.25	10.25	10.25	10.25	10.25	-

Service Areas



Budget Highlights

Cooperative Extension will continue to provide vital research-based information to Randolph County citizens in the 2015-2016 budget year. Emphasis will be placed on teaching adults and youth where their food comes from, how it is produced, and how to eat healthy. This will be accomplished by allocating resources towards the demonstration garden, the farm-to-table program, nutrition programs, 4-H programs, and educational activities related to agricultural production.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 224,068	\$ 263,827	\$ 273,865	\$ 273,865	\$ -
	Fringe Benefits	74,393	92,311	88,296	88,296	-
	Other Expenditures	64,773	88,068	104,065	104,065	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	\$ 363,234	\$ 444,206	\$ 466,226	\$ 466,226	\$ -
Revenues	Restricted Intergovernmental	-	-	8,000	8,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	7,311	15,500	23,500	23,500	-
	Total Revenues	7,311	15,500	31,500	31,500	-
General County Revenues Provided (Needed)		\$ (355,923)	\$ (428,706)	\$ (434,726)	\$ (434,726)	\$ -

Comparative Budgets By Service Area

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Program Management	\$ 119,789	\$ 167,403	\$ 153,107	\$ 153,107	\$ -
	Agriculture / Natural Resources and	92,569	101,751	109,100	109,100	-
	4H Youth Development	115,745	123,634	173,119	173,119	-
	Family and Consumer Science	35,131	51,418	30,900	30,900	-
	Total Expenditures	\$ 363,234	\$ 444,206	\$ 466,226	\$ 466,226	\$ -
Revenues	Program Management	-	3,000	6,000	6,000	-
	Agriculture / Natural Resources and	-	1,000	14,000	14,000	-
	4H Youth Development	7,311	11,000	11,000	11,000	-
	Family and Consumer Science	-	500	500	500	-
	Total Revenues	\$ 7,311	\$ 15,500	\$ 31,500	\$ 31,500	\$ -

Department	COOPERATIVE EXTENSION SERVICE
Service Area	Program Management

Mission

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

Service Area Summary

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

Allocated Positions						
	2013-14		2014-15		2015-16	
	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				
		2013	2014	2015
		Actual	Estimated	Estimated
Goal: Customers will receive relevant, research-based educational information in an effective and efficient manner.				
● Number of different educational programs		851	750	750
● Number of telephone calls received		8,219	8,000	5,000
● Number of office visits by clients		955	775	775
Goal: Advisory Council members will increase knowledge of Extension				
● Number of volunteers participating in programs		940	900	900
Goal: Citizens will increase awareness of Extension resources				
● Number of community outreach efforts		480	300	300
● Number of face to face contacts		35,373	35,000	35,000
Goal: Farmers enroll their land in the Voluntary Ag District				
● Acres of farmland accepted in VAD or EVAD		630	1,000	1,000

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 59,635	\$ 82,134	\$ 70,293	\$ 70,293	\$ -
	Fringe Benefits	22,932	29,912	24,657	24,657	-
	Other Expenditures	37,222	55,357	58,157	58,157	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	119,789	167,403	153,107	153,107	-
Revenues	Restricted Intergovernmental	-	-	3,000	3,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	3,000	3,000	3,000	-
	Total Revenues	-	3,000	6,000	6,000	-
General County Revenues Provided (Needed)		\$ (119,789)	\$ (164,403)	\$ (147,107)	\$ (147,107)	\$ -

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

Mission

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

Service Area Summary

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

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.45	2.45	2.10	3.05	3.05	
Part Time	0.25	0.25	0.25	0.25	0.25	
	2.70	2.70	2.35	3.30	3.30	-

Performance Measures

	2013 Actual	2014 Estimated	2015 Estimated
Goal: Agriculture producers will implement economic and environmentally sound management practices			
• Number of agricultural Education programs	111	50	50
• Number of producers increasing knowledge of practices or enterprises that achieve individual or family goals related to profitability and quality of life	794	800	800
• Percent of producers adopting best management practices	100%	80%	80%
Goal: Citizens will increase knowledge about a variety of horticulture best management practices			
• Number of horticulture program participants	402	500	500
• Percent of participants increasing knowledge	100%	95%	95%
Goal: Youth and adults will develop leadership, communication and community development skills			
• Number of program participants	231	150	150
• Percent of participants increasing knowledge	100%	95%	95%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 65,548	\$ 69,630	\$ 72,500	\$ 72,500	\$ -
	Fringe Benefits	22,107	25,221	21,700	21,700	-
	Other Expenditures	4,914	6,900	14,900	14,900	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	92,569	101,751	109,100	109,100	-
Revenues	Restricted Intergovernmental	-	-	5,000	5,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	1,000	9,000	9,000	-
	Total Revenues	-	1,000	14,000	14,000	-
General County Revenues Provided (Needed)		\$ (92,569)	\$ (100,751)	\$ (95,100)	\$ (95,100)	\$ -

<i>Department</i>	COOPERATIVE EXTENSION SERVICE
<i>Service Area</i>	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						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.25	2.25	2.35	2.25	2.25	
Part Time	-	-	-	-	-	-
	2.25	2.25	2.35	2.25	2.25	-

Performance Measures				
		2013	2014	2015
		Actual	Estimated	Estimated
Goal: 4-H clubs will develop competent youth by building internal and external assets through life skill development.				
•	Number of youth enrolled in Community Clubs	205	250	250
•	Number of youth completing project records and presentations	N/A	N/A	40
•	Number of youth completing community service learning projects	N/A	N/A	80
Goal: Youth involved in school enrichment 4H programs will demonstrate increased life skill knowledge & subject matter skill				
•	Number of youth completing the Health Rocks program	N/A	N/A	350
•	Number of youth enrolled in embryology programs	N/A	N/A	1,200
Goal: 4-H Special Interest Programs will meet the life skill needs of participants				
•	Number of youth enrolled in Summer Adventure Programs	N/A	N/A	300
•	Number of youth increasing communication through summer classes	N/A	N/A	150

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 76,040	\$ 78,914	\$ 114,072	\$ 114,072	\$ -
	Fringe Benefits	22,993	25,509	36,639	36,639	-
	Other Expenditures	16,712	19,211	22,408	22,408	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	115,745	123,634	173,119	173,119	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	7,311	11,000	11,000	11,000	-
	Total Revenues	7,311	11,000	11,000	11,000	-
General County Revenues Provided (Needed)		\$ (108,434)	\$ (112,634)	\$ (162,119)	\$ (162,119)	\$ -

Department

COOPERATIVE EXTENSION SERVICE

Service Area

Family & Consumer Science

Mission

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

Service Area Summary

Family and Consumer Science staff and trained volunteers teach people how to make informed decisions about home, family, and consumer issues affecting their lives. Strengthening the family, in its diverse forms, is a major goal. Educational programs focus on prevention, health and wellness, nutrition, food safety, food preservation, community engagement, enhancement of economic and personal well-being, and increased knowledge. Programming efforts and educational delivery methods have evolved with changing needs and issues of the times.

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.60	1.60	1.85	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.60	1.60	1.85	1.00	1.00	-

Performance Measures

	2013 Actual	2014 Estimated	2015 Estimated
Goal: Children will learn healthy eating			
● Number of nutrition classes taught for children	300	300	300
● Number of participants taking nutrition/cooking classes	2106	3000	500
Goal: Individuals will increase knowledge of health & wellness issues			
● # of participants reached through health fairs and community events	506	700	500
● Percent of participants reporting increased knowledge	95%	90%	90%
Goal: Volunteers will develop leadership skills & take action to maximize development and use of community resources.			
● Value of volunteer hours donated	\$476,010	\$303,750	\$303,750
● Number of volunteer hours donated	21,500	15,000	15,000

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 22,845	\$ 33,149	\$ 17,000	\$ 17,000	\$ -
	Fringe Benefits	6,361	11,669	5,300	5,300	-
	Other Expenditures	5,925	6,600	8,600	8,600	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	35,131	51,418	30,900	30,900	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	500	500	500	-
	Total Revenues	-	500	500	500	-
General County Revenues Provided (Needed)		\$ (35,131)	\$ (50,918)	\$ (30,400)	\$ (30,400)	\$ -

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 environmentally sensitive cropland and marginal pasture land. These voluntary protection measures are accomplished through 10, 15 and 30 year permanent conservation easements. Participants receive annual federal payments, state easement payments, and cost share up to 100% for the installation of eligible practices. (50% state, 50% federal)

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

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

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

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

Policy Goals Supported by Department

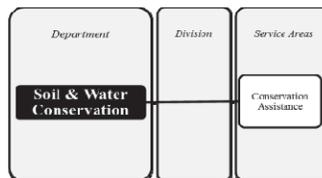
Randolph County Soil and Water Conservation District supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce;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

Allocated Positions

	2013-14	2014-15		2015-16		
	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

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



Budget Highlights

RSWCD has been successful with administering the Quilt Trail Program & the new AgWRAP Program. The Soil and Water District held its Third Annual Farmer Appreciation Day Celebration at Eastern Randolph High School with approximately 200 producers in attendance. This event will continue in the spring of 2016. In the fall of 2015, the office welcomed a new Environmental Specialist to our staff. In April 2015, Randolph SWCD partnered with other agencies, for the second year in a row, to hold environmental Field Days for 5th grade students at North Asheboro Park for six schools. More events such as this are in the planning stage. Our education program continues to grow.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 119,540	\$ 120,993	\$ 121,001	\$ 121,001	\$ 122,816
	Fringe Benefits	37,281	39,172	39,294	39,294	39,599
	Other Expenditures	17,254	27,548	27,548	27,548	27,548
	Capital Outlay	-	-	-	-	-
	Total Expenditures	174,075	187,713	187,843	187,843	189,963
Revenues	Restricted Intergovernmental	32,378	21,720	21,720	21,720	21,720
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	8,231	4,600	4,600	4,600	4,600
	Total Revenues	40,609	26,320	26,320	26,320	26,320
General County Revenues Provided (Needed)		\$ (133,466)	\$ (161,393)	\$ (161,523)	\$ (161,523)	\$ (163,643)

Performance Measures

		2013-14 Actual	2014-15 Estimated	2015-16 Estimated
Goal: To develop and implement a Community Conservation Program for Randolph County on non-ag lands				
● Number of community conservation grants applied for		0	1	1
● Percent of community conservation grants received		0%	100%	100%
Goal: To develop and present conservation information for employees, partners, clients, and stakeholders				
● Number of clients provided conservation information		30,450	35	500
● Percent of clients provided technical information on on-site inventory and evaluations (I&E's) within one work week		100%	95%	97%

Other Economic and Physical Development Appropriations

Policy Goals Supported by Appropriations

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

CONTRIBUTIONS TO OTHER AGENCIES

Randolph County Economic Development Corporation

www.rcedc.com

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

Economic Development Incentive Payments

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

PASS-THROUGH COLLECTIONS REMITTED TO OTHER AGENCIES

Randolph County Tourism Development Authority

www.HeartofNorthCarolina.com

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

**OTHER ECONOMIC AND PHYSICAL
DEVELOPMENT APPROPRIATIONS**

BUDGET HIGHLIGHTS

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

TOTAL DEPARTMENT BUDGET

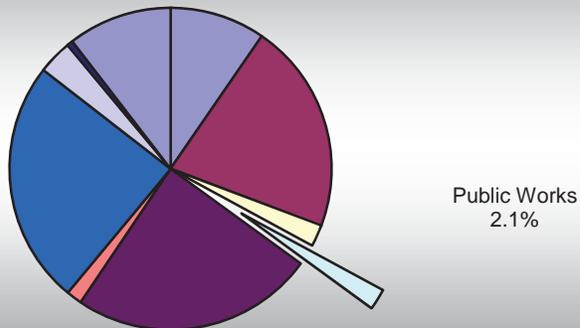
	2013-14	2014-15	2015-16		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph County Economic Development Corporation	\$ 212,000	\$ 226,213	\$ 226,257	\$ 226,257	\$ -
Randolph EDC - Debt Service	100,129	-	-	-	-
Economic Development Incentives	233,125	253,125	253,125	253,125	-
Passthrough Collections:					
Rural Center Building Reuse Grant	-	-	-	-	-
Randolph County Tourism Development Authority	757,062	775,000	850,000	850,000	-
Total Expenditures	1,302,316	1,254,338	1,329,382	1,329,382	-
Revenues:					
Other Taxes	757,062	775,000	850,000	850,000	-
Restricted Intergovernmental	-	-	-	-	-
Total Revenues	757,062	775,000	850,000	850,000	-
Transfer from Economic Dev. Reserve	135,754	55,625	55,625	55,625	-
Total Other Financing Sources	135,754	55,625	55,625	55,625	-
General County Revenues Provided (Needed)	\$ (409,500)	\$ (423,713)	\$ (423,757)	\$ (423,757)	\$ -

Environmental Protection

Summary of Environmental Protection Budgets

		2013-14	2014-15	2015-16		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
	Public Works	\$ 2,896,020	\$ 2,548,112	\$ 2,500,281	\$ 2,500,281	\$ -
	Total Expenditures	2,896,020	2,548,112	2,500,281	2,500,281	-
Revenues:						
	Other Taxes	290,717	295,000	295,000	295,000	-
	Restricted Intergovernmental	38,220	-	-	-	-
	Sales and Services	2,097,192	1,999,300	1,999,000	1,999,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,426,129	2,294,300	2,294,000	2,294,000	-
	General County Revenues Provided (Needed)	(469,891)	(253,812)	(206,281)	(206,281)	-

Enviromental Protection Percent of Total Budget



Public Works

Department Mission

To protect the environment through the safe and efficient disposal, reduction and recycling methods for all types of solid waste. To assist in the development of safe, comfortable and efficient facilities for all departments. To provide assistance on Economic Development Corporation projects, Board of Commissioners requests and various County projects through quality planning and engineering practices. Also to oversee management and processing of all County contracts to ensure that all contracts are negotiated and awarded in accordance with County policies and procedures.

Department Summary

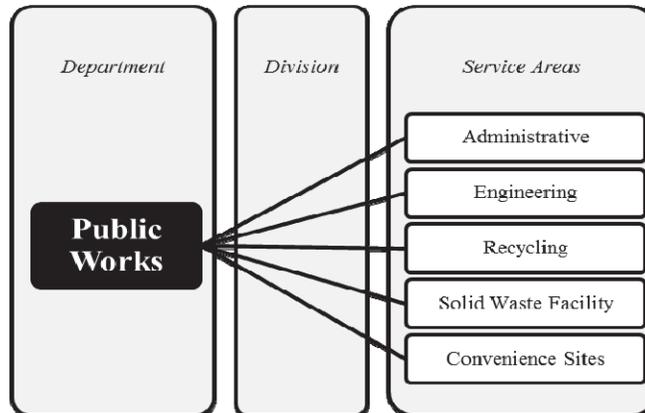
We work to accomplish our mission through effective and efficient delivery of the following services: 1) solid waste disposal, 2) recyclable collection and marketing, 3) convenience site operations, and 4) environmental education for citizens and employees of Randolph County and . We also strive to provide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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.00	6.00	5.00	5.00	5.00	-
Part Time	-	-	-	-	-	-
	6.00	6.00	5.00	5.00	5.00	-

Service Areas



Budget Highlights

This year's budget represents a slight decrease from last year. The main reason for the decrease was a reduction in force of one full time employee that occurred in 2014. Another reason for the decrease was a reduction in our scrap tire expenses which is the result of a previous change in our fee schedule.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 216,145	\$ 221,549	\$ 194,814	\$ 194,814	\$ -
	Fringe Benefits	69,328	72,951	64,505	64,505	-
	Other Expenditures	2,326,991	2,253,612	2,240,962	2,240,962	-
	Capital Outlay	283,556	-	-	-	-
	Total Expenditures	2,896,020	2,548,112	2,500,281	2,500,281	-
Revenues	Other taxes	290,717	295,000	295,000	295,000	-
	Restricted Intergovernmental	38,220	-	-	-	-
	Sales and Services	2,097,192	1,999,300	1,999,000	1,999,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	2,426,129	2,294,300	2,294,000	2,294,000	-
General County Revenues Provided (Needed)		\$ (469,891)	\$ (253,812)	\$ (206,281)	\$ (206,281)	\$ -

Comparative Budgets By Service Area

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Administrative	\$ 57,212	\$ 60,962	\$ 42,675	\$ 42,675	\$ -
	Engineering	26,270	28,218	28,265	28,265	-
	Recycling	366,090	313,603	298,757	298,757	-
	Solid Waste Facility	2,279,304	1,983,408	1,967,671	1,967,671	-
	Convenience Sites	167,144	161,921	162,913	162,913	-
	Total Expenditures	\$ 2,896,020	\$ 2,548,112	\$ 2,500,281	\$ 2,500,281	\$ -
Revenues	Administrative	-	-	-	-	-
	Engineering	-	-	-	-	-
	Recycling	266,496	227,000	229,000	229,000	-
	Solid Waste Facility	1,998,231	1,911,800	1,909,500	1,909,500	-
	Convenience Sites	161,402	155,500	155,500	155,500	-
	Total Revenues	\$ 2,426,129	\$ 2,294,300	\$ 2,294,000	\$ 2,294,000	\$ -

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

This department manages a valuable service to help coordinate all contracts processed by the County. This is accomplished by an employee who is a Paralegal and manages 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, 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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.50	1.50	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-
	1.50	1.50	1.00	1.00	1.00	-

Performance Measures

	2013-14 Actual	2014-15 Estimated	2015-16 Estimated
Goal: To issue statements to charge customers in a timely manner to ensure ample time to submit payment before interest charges are incurred.			
• Monthly statements mailed out by the 10th day of the month.	48	50	52
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.	241	200	220

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 37,329	\$ 37,966	\$ 24,603	\$ 24,603	\$ -
	Fringe Benefits	12,554	12,746	7,822	7,822	-
	Other Expenditures	7,329	10,250	10,250	10,250	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	57,212	60,962	42,675	42,675	-
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (57,212)	\$ (60,962)	\$ (42,675)	\$ (42,675)	\$ -

Department	PUBLIC WORKS
Service Area	Engineering

Mission

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

Service Area Summary

The Engineering area has changed dramatically over the past few years. Although the (CDBG) Housing Rehabilitation Program has been turned over to the Building Inspections Department, we continue to assist governmental agencies and other County Departments with planning and associated engineering projects. This planning serves to assist the development and expansion of County managed assets and with improving Economic Development opportunities. The Engineering area may also provide administration of various grants that become available and continues to oversee the prospect of a new Solid Waste Facility which will benefit the citizens of Randolph County.

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.40	0.40	0.40	0.40	0.40	
Part Time	-	-	-	-	-	-
	0.40	0.40	0.40	0.40	0.40	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To assist governmental agencies and other County Departments with planning and engineering projects.			
• Number of projects that were assisted with each quarter.	10	12	12

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 20,675	\$ 21,177	\$ 21,177	\$ 21,177	\$ -
	Fringe Benefits	4,910	5,141	5,188	5,188	-
	Other Expenditures	685	1,900	1,900	1,900	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	26,270	28,218	28,265	28,265	-
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (26,270)	\$ (28,218)	\$ (28,265)	\$ (28,265)	\$ -

<i>Department</i>	PUBLIC WORKS
<i>Service Area</i>	Recycling

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

Service Area Summary
The Recycling division continues to provide infrastructure in which recyclables can be recovered, therefore reducing the volume of the solid waste going into sanitary landfills. Environmental education plays an important roll in this service area's effort. Presentations increase community knowledge and understanding of the recycling process. This involves raising the awareness of young children so we can promote a generation of environmentally conscientious adults for whom recycling and waste reduction is second nature. The County has an Electronic Recycling Building at the landfill where citizens of Randolph County can bring their old electronics for disposal at no charge. The N.C. General Assembly passed a law requiring all electronics to be recycled starting July 1, 2011. The Public Works Department continues to apply for available Grants to assist in all forms of Recycling in Randolph County at all 4 Convenience Sites and at the Solid Waste Facility. In January 2015, the County partnered with Waste Management of Carolinas for our Recycling services and to provide an outlet for recycled matereials.

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	0.95	0.95	0.85	0.85	0.85
Part Time	-	-	-	-	-	-
	0.95	0.95	0.85	0.85	0.85	-

Performance Measures				
		2013-14	2014-15	2015-16
		Actual	Estimated	Estimated
Goal: To provide for convenient disposal and recovery of recyclables.				
	● Tonnage of Recyclables Recovered at Facilities (not listed below)	360	400	380
	● Tonnage of Tires Recovered at Facilities	2,160	2,200	2,100
	● Tonnage of White Goods Recovered	173	150	160
	● Tonnage of Electronic Recovered	120	80	120

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 43,972	\$ 44,880	\$ 42,206	\$ 42,206	\$ -
	Fringe Benefits	13,593	14,128	13,456	13,456	-
	Other Expenditures	278,204	254,595	243,095	243,095	-
	Capital Outlay	30,321	-	-	-	-
	Total Expenditures	366,090	313,603	298,757	298,757	-
Revenues	Other taxes	225,078	223,000	223,000	223,000	-
	Restricted Intergovernmental	38,220	-	-	-	-
	Sales and Services	3,198	4,000	6,000	6,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	266,496	227,000	229,000	229,000	-
General County Revenues Provided (Needed)		\$ (99,594)	\$ (86,603)	\$ (69,757)	\$ (69,757)	\$ -

Department	PUBLIC WORKS
Service Area	Solid Waste Facility

Mission

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

Service Area Summary

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.45	2.45	2.15	2.15	2.15	-
Part Time	-	-	-	-	-	-
	2.45	2.45	2.15	2.15	2.15	-

Performance Measures

	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To provide for convenient environmentally sound disposal of solid waste received at the Randolph County Transfer Station.			
• Number of tons received at the County Solid Waste Facility	34,493	35,000	34,000

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 91,623	\$ 94,431	\$ 86,408	\$ 86,408	\$ -
	Fringe Benefits	30,839	33,120	31,056	31,056	-
	Other Expenditures	1,903,607	1,855,857	1,850,207	1,850,207	-
	Capital Outlay	253,235	-	-	-	-
	Total Expenditures	2,279,304	1,983,408	1,967,671	1,967,671	-
Revenues	Other Taxes	65,639	72,000	72,000	72,000	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	1,932,592	1,839,800	1,837,500	1,837,500	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,998,231	1,911,800	1,909,500	1,909,500	-
General County Revenues Provided (Needed)		\$ (281,073)	\$ (71,608)	\$ (58,171)	\$ (58,171)	\$ -

Department	PUBLIC WORKS
Service Area	Convenience Sites

Mission

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

Service Area Summary

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

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.70	0.70	0.60	0.60	0.60	
Part Time	-	-	-	-	-	-
	0.70	0.70	0.60	0.60	0.60	-

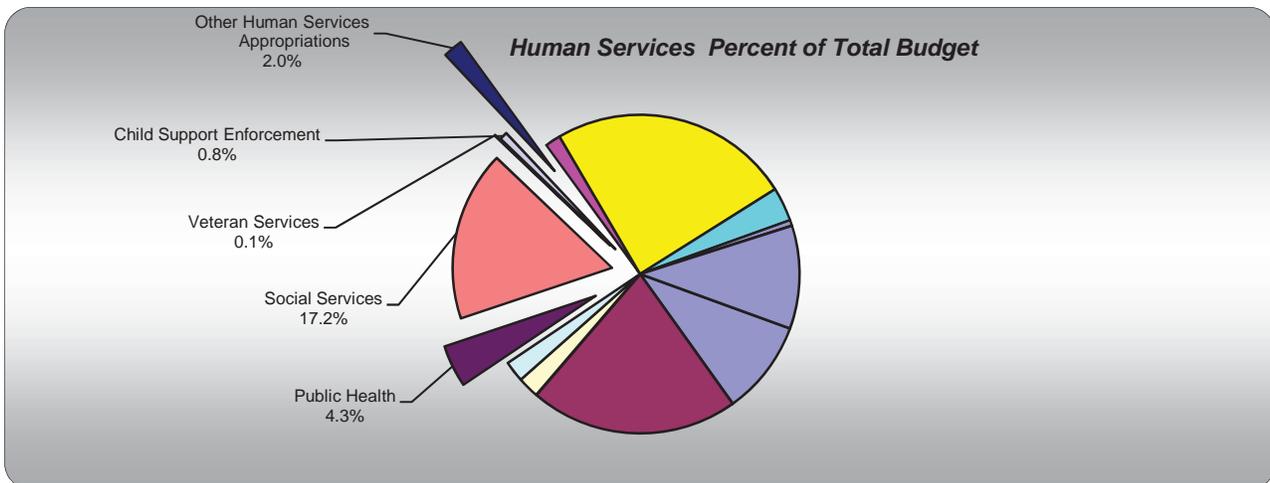
Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To provide convenient, environmentally sound disposal methods of solid waste and recyclables for Randolph County citizens.			
• Tonnage of trash received at convenience centers	1,247	1,200	1,200

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 22,546	\$ 23,095	\$ 20,420	\$ 20,420	\$ -
	Fringe Benefits	7,432	7,816	6,983	6,983	-
	Other Expenditures	137,166	131,010	135,510	135,510	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	167,144	161,921	162,913	162,913	-
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	161,402	155,500	155,500	155,500	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	161,402	155,500	155,500	155,500	-
General County Revenues Provided (Needed)		\$ (5,742)	\$ (6,421)	\$ (7,413)	\$ (7,413)	\$ -

Human Services

Summary of Human Service Budgets

		2013-14	2014-15	2015-16		
Page number		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Public Health	140	5,031,220	5,102,937	5,053,864	5,053,864	-
Social Services	170	18,303,005	19,911,172	20,373,116	20,373,116	-
Veteran Services	188	88,336	100,451	94,455	94,455	-
Child Support Enforcement	190	882,607	949,237	949,415	949,415	-
Other Human Services						
Appropriations	192	2,364,113	2,414,189	2,405,118	2,375,118	-
Total Expenditures		26,669,281	28,477,986	28,875,968	28,845,968	-
Revenues:						
Restricted Intergovernmental		16,410,609	16,642,775	16,913,658	16,913,658	-
Permits and Fees		109,638	115,450	119,600	119,600	-
Sales and Services		1,091,597	925,413	1,074,530	1,074,530	-
Miscellaneous		17,296	11,000	18,000	18,000	-
Total Revenues		17,629,140	17,694,638	18,125,788	18,125,788	-
General County Revenues Provided (Needed)		(9,040,141)	(10,783,348)	(10,750,180)	(10,720,180)	-
Other Financing Sources: Appropriated Fund Balance		-	200,000	77,528	77,528	-
Net General County Revenues (Needed)		\$ (9,040,141)	\$ (10,583,348)	\$ (10,672,652)	\$ (10,642,652)	\$ -



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.

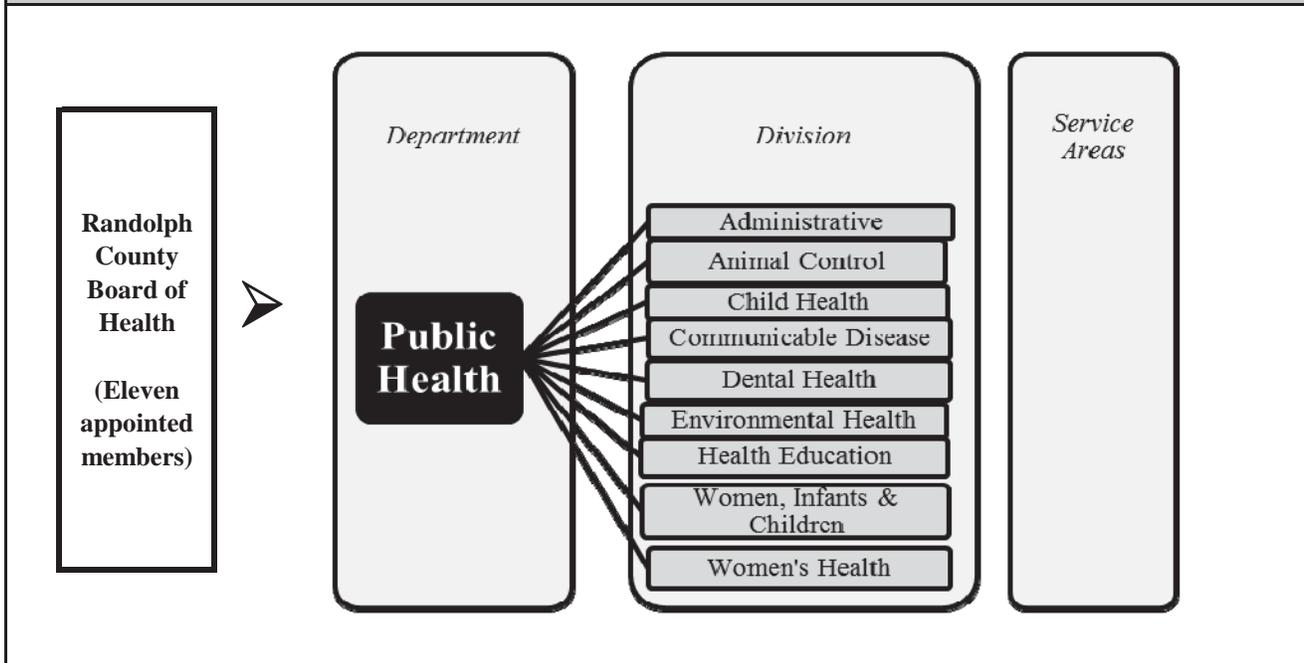
Policy Goals Supported by Department

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	91.00	91.00	91.00	90.00	90.00	-
Part Time	3.00	3.00	3.00	4.00	4.00	-
	94.00	94.00	94.00	94.00	94.00	-

Divisions



Budget Highlights

We have for the past several years reduced staff or held with the current level of staff. We find that we cannot do that this year and meet the needs for protecting public health. For example, food establishments have increased in number but we have one less employee than we did in 2010. We also have fewer nurses to investigate and control communicable disease than we did in 2010. We are funding these two positions in the 2015-16 budget. In other areas we are continuing to hold expenses to the level of this past year.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 3,152,856	\$ 3,214,677	\$ 3,125,959	\$ 3,125,959	\$ -
	Fringe Benefits	1,010,344	1,072,746	1,092,713	1,092,713	-
	Other Expenditures	597,578	565,514	585,192	585,192	-
	Capital Outlay	5,717	-	-	-	-
	Other Appropriations	250,000	250,000	250,000	250,000	-
	Total Expenditures	5,016,495	5,102,937	5,053,864	5,053,864	-
Revenues	Restricted Intergovernmental	1,649,897	1,633,219	1,543,766	1,543,766	-
	Permits and Fees	109,638	115,450	119,600	119,600	-
	Sales and Services	1,012,782	894,013	1,017,230	1,017,230	-
	Miscellaneous	15,658	11,000	18,000	18,000	-
	Total Revenues	2,787,975	2,653,682	2,698,596	2,698,596	-
General County Revenues Provided (Needed)		\$ (2,228,520)	\$ (2,449,255)	\$ (2,355,268)	\$ (2,355,268)	\$ -
	Appropriated Fund Balance	-	200,000	77,528	77,528	-
	Total Other Financing Sources	\$ -	\$ 200,000	\$ 77,528	\$ 77,528	\$ -
Net General County Revenues Provided (Needed)		\$ (2,228,520)	\$ (2,249,255)	\$ (2,277,740)	\$ (2,277,740)	\$ -

Comparative Budgets By Service Area					
Expenditures	2013-14	2014-15	2015-16		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	\$ 653,620	\$ 696,870	\$ 597,889	\$ 597,889	\$ -
Animal Control					
Shelter Operations	281,047	236,976	238,979	238,979	-
Field Operations	212,921	256,476	238,559	238,559	-
Child Health					
Child Care / School Health	72,903	75,228	75,673	75,673	-
Care Coordination for Children	315,307	325,933	319,952	319,952	-
School Nurse	250,000	250,000	250,000	250,000	-
Communicable Disease					
Disease Prevention and Control	382,566	507,108	420,506	420,506	-
Preparedness	60,732	62,568	62,904	62,904	-
Dental Health					
Education & Screening	47,329	47,468	47,696	47,696	-
Clinical Services	106,173	110,680	141,192	141,192	-
Environmental Health					
Food, Lodging, & Institutions	367,059	347,268	332,288	332,288	-
On-site Wastewater & Well Program	431,307	440,383	441,240	441,240	-
Health Education					
Community Education	66,740	56,406	57,731	57,731	-
WIC / Nutrition					
Women, Infants & Children	791,811	806,891	762,331	762,331	-
Women's Health					
Family Planning	556,020	591,394	740,582	740,582	-
Maternity Services	148,164	-	-	-	-
Pregnancy Care Management	287,521	291,288	326,342	326,342	-
Total Expenditures	\$ 5,031,220	\$ 5,102,937	\$ 5,053,864	\$ 5,053,864	\$ -

Comparative Budgets By Service Area					
Revenues and Other Financing Sources	2013-14	2014-15	2015-16		
		Final			Final
	Actual	Approved	Requested	Proposed	Approved
Administrative					
Program Support	\$ 108,546	\$ 108,466	\$ 108,552	\$ 108,552	\$ -
Animal Control					
Shelter Operations	49,993	44,000	76,870	76,870	-
Field Operations	76,276	70,117	16,220	16,220	-
Child's Health					
Child Care / School Health	72,902	75,228	75,673	75,673	-
Care Coordination for Children	322,660	321,692	319,952	319,952	-
School Nurse	250,000	250,000	250,000	250,000	-
Communicable Disease					
Disease Prevention and Control	82,391	98,455	86,107	86,107	-
Preparedness	43,545	43,545	43,545	43,545	-
Dental Health					
Education & Screening	-	-	-	-	-
Clinical Services	64,272	55,500	79,000	79,000	-
Environmental Health					
Food, Lodging, & Institutions	43,409	31,450	23,600	23,600	-
On-site Wastewater & Well Program	92,877	104,000	116,000	116,000	-
Health Education					
Community Education	29,580	16,075	30,832	30,832	-
WIC / Nutrition					
Women, Infants & Children	788,732	806,891	762,331	762,331	-
Women's Health					
Family Planning	338,531	340,683	383,572	383,572	-
Maternity Services	136,681	-	-	-	-
Pregnancy Care Management	287,580	287,580	326,342	326,342	-
Total Revenues and Other Financing Sources	\$ 2,787,975	\$ 2,653,682	\$ 2,698,596	\$ 2,698,596	\$ -

Department

PUBLIC HEALTH

Division

Administrative

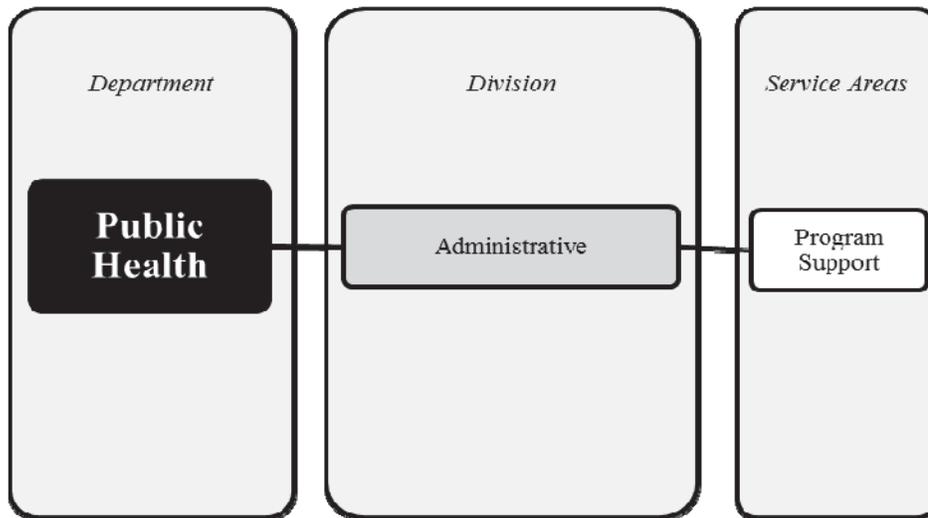
Division Mission

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

Division Summary

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

Service Areas within Division



Department	PUBLIC HEALTH
Division	Administrative
Service Area	Program Support

Mission

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

Service Area Summary

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

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.75	11.08	11.08	8.20	8.20	
Part Time	-	-	-	-	-	-

	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To provide quality service that satisfies Health Department			
<ul style="list-style-type: none"> Percent of client/customer surveys that rate services as satisfactory or higher. <i>There were 884 client satisfaction surveys distributed. 73% of those were returned and 95% of surveys returned rated services satisfactory or higher.</i> 	95%	100%	100%
Goal: To thoroughly and promptly investigate complaints received.			
<ul style="list-style-type: none"> Percent of complaints thoroughly and promptly investigated. <i>There were a total of 6 public health related complaints. All were responded to promptly.</i> 	100%	100%	100%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 412,894	\$ 408,389	\$ 330,847	\$ 330,847	\$ -
	Fringe Benefits	139,647	143,534	124,895	124,895	-
	Other Expenditures	95,362	144,947	142,147	142,147	-
	Capital Outlay	5,717	-	-	-	-
	Total Expenditures	653,620	696,870	597,889	597,889	-
Revenues	Restricted Intergovernmental	108,546	108,466	108,552	108,552	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	108,546	108,466	108,552	108,552	-
General County Revenues Provided (Needed)		\$ (545,074)	\$ (588,404)	\$ (489,337)	\$ (489,337)	\$ -

Department

PUBLIC HEALTH

Division

Animal Control

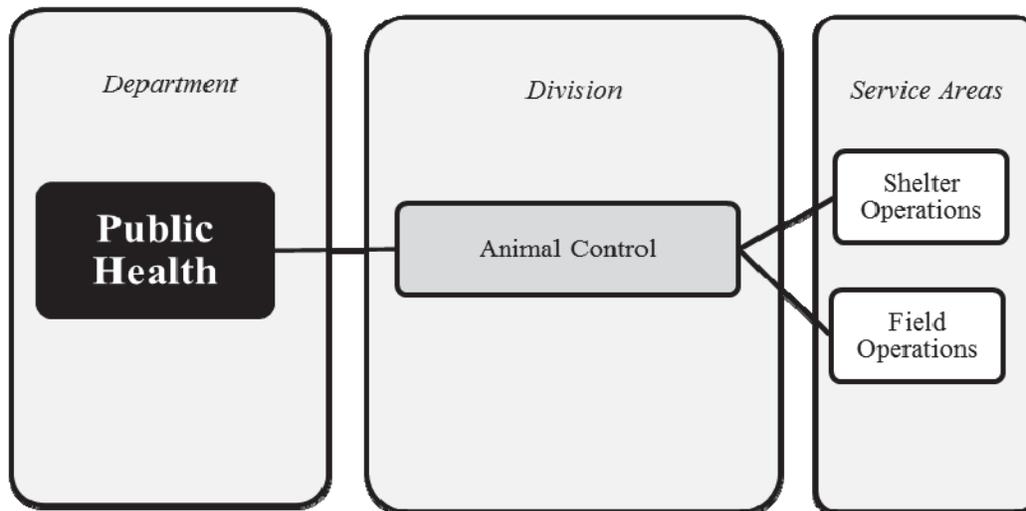
Division Mission

To prevent the spread of rabies in Randolph County.

Division Summary

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

Service Areas within Division



Department	PUBLIC HEALTH
Division	Animal Control
Service Area	Shelter Operations

Mission

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

Service Area Summary

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

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	5.50	5.50	
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.50	5.50	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To investigate and resolve customer service complaints.			
<ul style="list-style-type: none"> To fully investigate 100% of customer complaints regarding poor customer service. <i>New measure for FY2014-15; no data available for 2013-14.</i> 	NA	100%	100%
Goal: To investigate all animal bites according to public health law.			
<ul style="list-style-type: none"> 100% of reported animal bites will be investigated, including appropriate quarantine and medical referral as indicated. <i>There were 402 animal bites in FY 2013-14.</i> 	100%	100%	100%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 160,699	\$ 148,019	\$ 133,259	\$ 133,259	\$ -
	Fringe Benefits	55,095	56,457	52,650	52,650	-
	Other Expenditures	65,253	32,500	53,070	53,070	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	281,047	236,976	238,979	238,979	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	34,335	33,000	58,870	58,870	-
	Miscellaneous	15,658	11,000	18,000	18,000	-
	Total Revenues	49,993	44,000	76,870	76,870	-
General County Revenues Provided (Needed)		\$ (231,054)	\$ (192,976)	\$ (162,109)	\$ (162,109)	\$ -

Department	PUBLIC HEALTH
Division	Animal Control
Service Area	Field Operations

Mission

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

Service Area Summary

Animal control officers respond to complaints received by the animal shelter. They assist the Health Director in the enforcement of animal control laws. Situation and circumstance govern the type of response, but the aim is always to respond in the most humane manner possible.

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	5.50	5.50	
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.50	5.50	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: Reduce duplicate animal control visits for the same complaint.			
<ul style="list-style-type: none"> 80% of Animal Control complaints will be resolved within the first visit from the Animal Control Officer. <i>New measure for FY2014-15; no data available for 2013-14.</i> 	NA	100%	100%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 134,806	\$ 158,019	\$ 143,259	\$ 143,259	\$ -
	Fringe Benefits	45,758	56,607	52,650	52,650	-
	Other Expenditures	32,357	41,850	42,650	42,650	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	212,921	256,476	238,559	238,559	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	76,276	70,117	16,220	16,220	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	76,276	70,117	16,220	16,220	-
General County Revenues Provided (Needed)		\$ (136,645)	\$ (186,359)	\$ (222,339)	\$ (222,339)	\$ -

Department

PUBLIC HEALTH

Division

Child Health

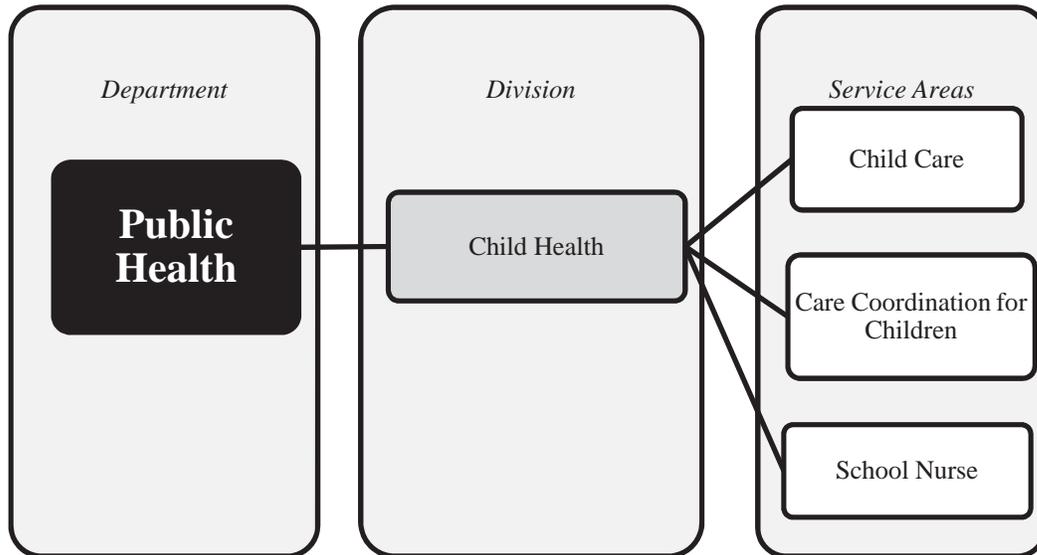
Division Mission

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

Division Summary

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

Service Areas within Division



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

Mission

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

Service Area Summary

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

Allocated Positions						
	2013-14	2014-15		2015-16		
	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			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To meet the needs of childcare providers, children and parents by providing education and training.			
<ul style="list-style-type: none"> Percent of childcare establishments that will receive the required number of site visits. <i>The number of visits decreased during FY2013-14. There were 32 required visits made, with a total of 57 over all.</i> 	100%	100%	100%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 54,724	\$ 54,725	\$ 55,545	\$ 55,545	\$ -
	Fringe Benefits	15,424	15,518	16,543	16,543	-
	Other Expenditures	2,755	4,985	3,585	3,585	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	72,903	75,228	75,673	75,673	-
Revenues	Restricted Intergovernmental	72,902	75,228	75,673	75,673	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	72,902	75,228	75,673	75,673	-
General County Revenues Provided (Needed)		\$ (1)	\$ -	\$ -	\$ -	\$ -

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, thereby reducing cost and improving quality of care for participants. Overall the program seeks to improve health outcomes for eligible children.

Service Area Summary

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

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.60	5.12	5.12	4.60	4.60	
Part Time	-	-	-	0.50	0.50	-
	4.60	5.12	5.12	5.10	5.10	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To provide interventions and activities that will result in improved continuity of care and quality of care for the highest risk children.			
<ul style="list-style-type: none"> To decrease the percentage of Medicaid children 0<5 with a completed or attempted task deferred for "unable to contact" (target is zero). <i>Of the 768 children ages 0<5, 186 were deferred for "unable to contact". Ideally nurses want to see these children as soon as possible. So contact occurs at a later time than is desired.</i> 	30%	0%	0%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 227,660	\$ 248,733	\$ 236,496	\$ 236,496	\$ -
	Fringe Benefits	63,260	70,583	67,220	67,220	-
	Other Expenditures	9,662	6,617	16,236	16,236	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	300,582	325,933	319,952	319,952	-
Revenues	Restricted Intergovernmental	15,364	14,396	14,396	14,396	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	307,296	307,296	305,556	305,556	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	322,660	321,692	319,952	319,952	-
General County Revenues Provided (Needed)		\$ 22,078	\$ (4,241)	\$ -	\$ -	\$ -

<i>Department</i>	PUBLIC HEALTH
<i>Division</i>	Child Health
<i>Service Area</i>	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						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Performance Measures				
		2013-14	2014-15	2015-16
		Actual	Estimated	Estimated
Passthrough Grant				
<i>These funds go to support school health nureses in both Randolph County Schools and Asheboro City Schools.</i>		N/A	N/A	N/A

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries					
	Fringe Benefits					
	Other Expenditures					
	Appropriations to Other Agencies	250,000	250,000	250,000	250,000	-
Total Expenditures		250,000	250,000	250,000	250,000	-
Revenues	Restricted Intergovernmental	250,000	250,000	250,000	250,000	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
Total Revenues		250,000	250,000	250,000	250,000	-
General County Revenues Provided (Needed)		\$ -	\$ -	\$ -	\$ -	\$ -

Department

PUBLIC HEALTH

Division

Communicable Disease

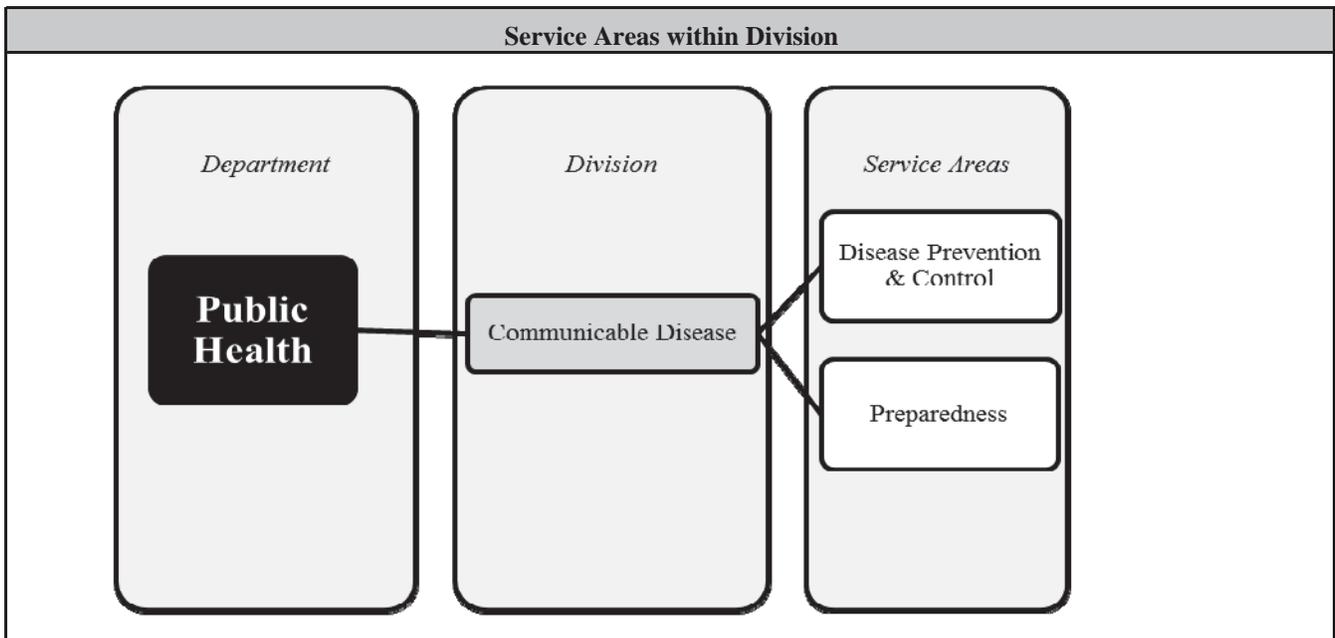
Division Mission

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

Division Summary

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

Service Areas within Division



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

Mission

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

Service Area Summary

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

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.66	10.80	10.80	8.85	8.85	
Part Time	-	-	-	-	-	-
	6.66	10.80	10.80	8.85	8.85	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	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. *Performance for FY2013-14 is an increase from 91% in the previous year.*

94% 95% 95%

Goal: To identify people with communicable disease in order to control the disease in the individuals and their contacts and prevent additional contacts.

- Percent of individuals identified with communicable disease receiving follow-up, treatment, and control measures. *There were eight (4) individuals identified with a communicable disease that were lost to follow-up, meaning they could not be located (most likely moved from the county). There were 661 communicable diseases reported in the county during FY 2013-14.*

98% 100% 100%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 263,017	\$ 350,841	\$ 282,706	\$ 282,706	\$ -
	Fringe Benefits	85,102	119,922	101,455	101,455	-
	Other Expenditures	34,447	36,345	36,345	36,345	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	382,566	507,108	420,506	420,506	-
Revenues	Restricted Intergovernmental	66,610	69,455	54,607	54,607	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	15,781	29,000	31,500	31,500	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	82,391	98,455	86,107	86,107	-
General County Revenues Provided (Needed)		\$ (300,175)	\$ (408,653)	\$ (334,399)	\$ (334,399)	\$ -

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						
	2013-14	2014-15		2015-16		
	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			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: Prepare for infectious disease outbreaks and other public health disasters through the development, exercise, and evaluation of a comprehensive public health emergency preparedness and response plans.			
<ul style="list-style-type: none"> Conduct at least one public health preparedness and response plan exercise yearly . <i>Staff participated in three (3) exercises. February 2014- Winter weather event; prepared for closings and shelter operations. March 2014- Flu outbreak in a longterm care facility. March 2014- Winter weather event; shelter operations.</i> 	100%	100%	100%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 46,178	\$ 46,871	\$ 46,871	\$ 46,871	\$ -
	Fringe Benefits	13,454	14,197	14,533	14,533	-
	Other Expenditures	1,100	1,500	1,500	1,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	60,732	62,568	62,904	62,904	-
Revenues	Restricted Intergovernmental	43,545	43,545	43,545	43,545	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	43,545	43,545	43,545	43,545	-
General County Revenues Provided (Needed)		\$ (17,187)	\$ (19,023)	\$ (19,359)	\$ (19,359)	\$ -

Department

PUBLIC HEALTH

Division

Dental Health

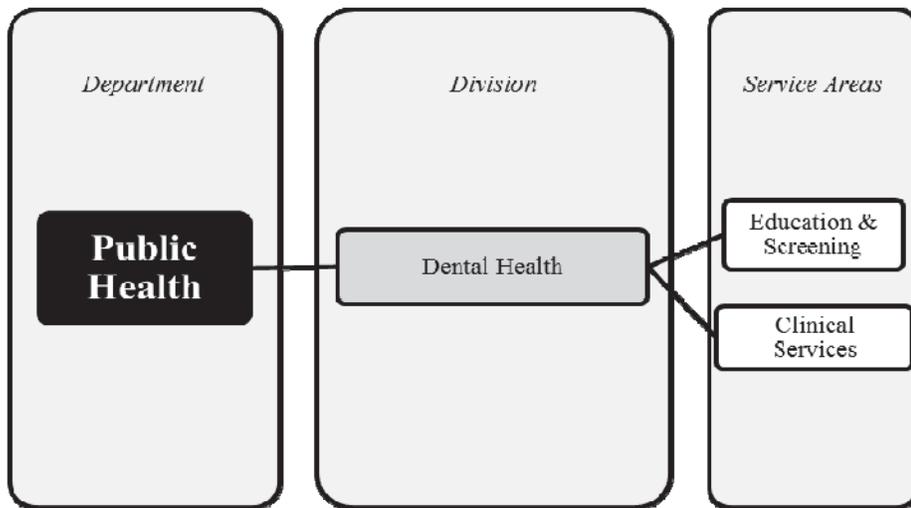
Division Mission

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

Division Summary

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

Service Areas within Division



Department	PUBLIC HEALTH
Division	Dental Health
Service Area	Education & Screening

Mission

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

Service Area Summary

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

Allocated Positions						
	2013-14	2014-15		2015-16		
	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			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To detect students with dental needs and determine who is receiving dental care			
<ul style="list-style-type: none"> Percent of students receiving screening in grades K, 5 and 8. <i>In 2013-14 there were 5,320 children screened out of 5,511. An average of 3% of those screened are referred for care. Beginning in 2014-15 screenings will only be completed with city and county school kindergarteners.</i> 	97%	95%	95%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 35,307	\$ 35,312	\$ 35,312	\$ 35,312	\$ -
	Fringe Benefits	10,075	10,356	10,584	10,584	-
	Other Expenditures	1,947	1,800	1,800	1,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	47,329	47,468	47,696	47,696	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (47,329)	\$ (47,468)	\$ (47,696)	\$ (47,696)	\$ -

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						
	2013-14	2014-15		2015-16		
	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						
				2013-14	2014-15	2015-16
				Actual	Estimated	Estimated
Goal: To follow clinical patients to ensure dental health maintenance						
<ul style="list-style-type: none"> Percent of children scheduled for follow-up will keep their appointments. <i>This was a decrease from the previous year when 92% of children scheduled for follow-up kept their appointment.</i> 				86%	95%	95%
Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	
Expenditures	Salaries	\$ 43,629	\$ 44,063	\$ 44,067	\$ 44,067	\$ -
	Fringe Benefits	14,850	15,617	16,125	16,125	-
	Other Expenditures	47,694	51,000	81,000	81,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	106,173	110,680	141,192	141,192	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	64,272	55,500	79,000	79,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	64,272	55,500	79,000	79,000	-
General County Revenues Provided (Needed)		\$ (41,901)	\$ (55,180)	\$ (62,192)	\$ (62,192)	\$ -

Department

PUBLIC HEALTH

Division

Environmental Health

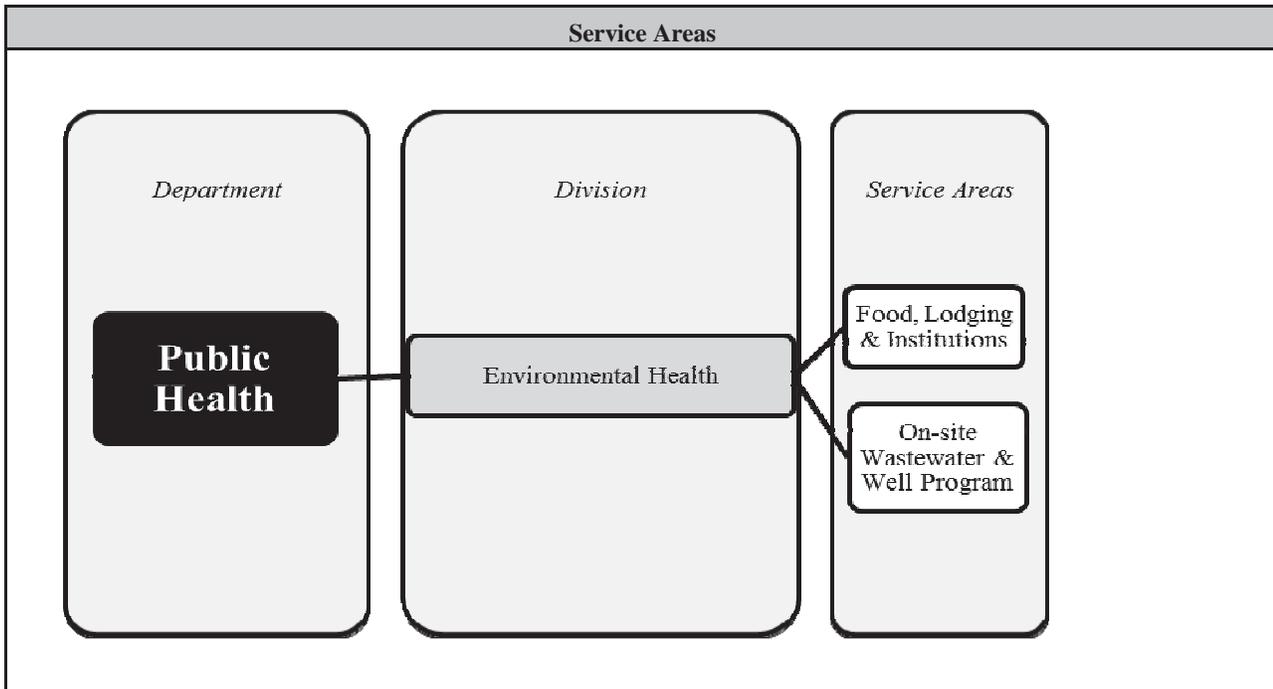
Division Mission

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

Division Summary

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

Service Areas



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

Mission

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

Service Area Summary

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.50	6.50	6.50	6.50	6.50	
Part Time	-	-	-	-	-	-
	6.50	6.50	6.50	6.50	6.50	-

Performance Measures

	2013-14 Actual	2014-15 Estimated	2015-16 Estimated
Goal: To ensure that sanitary practices are being followed to protect the public's health.			
<ul style="list-style-type: none"> Percent of facilities that receive a letter grade with a Grade A sanitation rating. <i>There were 704 establishments that required inspections. 680 establishments maintained a grade A or equivalent</i> 	97%	95%	95%
Goal: To resolve complaints related to Food and Lodging.			
<ul style="list-style-type: none"> Percent of complaints responded to within 48 hrs. <i>There were 81 Food and Lodging complaints in FY 2013-14.</i> 	100%	100%	100%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 259,577	\$ 242,082	\$ 227,572	\$ 227,572	\$ -
	Fringe Benefits	79,114	75,436	74,966	74,966	-
	Other Expenditures	28,368	29,750	29,750	29,750	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	367,059	347,268	332,288	332,288	-
Revenues	Restricted Intergovernmental	22,648	16,000	16,000	16,000	-
	Permits and Fees	20,761	15,450	7,600	7,600	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	43,409	31,450	23,600	23,600	-
General County Revenues Provided (Needed)		\$ (323,650)	\$ (315,818)	\$ (308,688)	\$ (308,688)	\$ -

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

Mission

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

Service Area Summary

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

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.95	7.95	7.95	6.95	6.95	
Part Time	-	-	-	-	-	-
	7.95	7.95	7.95	6.95	6.95	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To properly evaluate properties and issue/deny septic permits appropriately.			
<ul style="list-style-type: none"> Percent site evaluations for new septic systems and system expansions within 1 week of initial visit. <i>226 initial site visits were made in FY 2013-14. Of those, 181 properly prepared sites received a permit or denial within one week.</i> 	100%	100%	100%
Goal: To verify and abate sewage problems.			
<ul style="list-style-type: none"> Percent of initial visits made to verify the presence or absence of a sewage problem within 3 days of assignment. <i>Staff responded to 134 sewage complaints within 3 days. There were a total of 143 complaints.</i> 	94%	100%	100%
Goal: To properly evaluate properties and issue or deny a well permit.			
<ul style="list-style-type: none"> Percent of initial visits to evaluate property for new wells performed within 2 weeks of assignment. <i>There were 204 permit applications for FY2013-14; all were responded to within 2 weeks.</i> 	100%	100%	100%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 300,572	\$ 303,948	\$ 302,523	\$ 302,523	\$ -
	Fringe Benefits	92,269	94,735	97,017	97,017	-
	Other Expenditures	38,466	41,700	41,700	41,700	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	431,307	440,383	441,240	441,240	-
Revenues	Restricted Intergovernmental	4,000	4,000	4,000	4,000	-
	Permits and Fees	88,877	100,000	112,000	112,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	92,877	104,000	116,000	116,000	-
General County Revenues Provided (Needed)		\$ (338,430)	\$ (336,383)	\$ (325,240)	\$ (325,240)	\$ -

Department

PUBLIC HEALTH

Division

Health Education

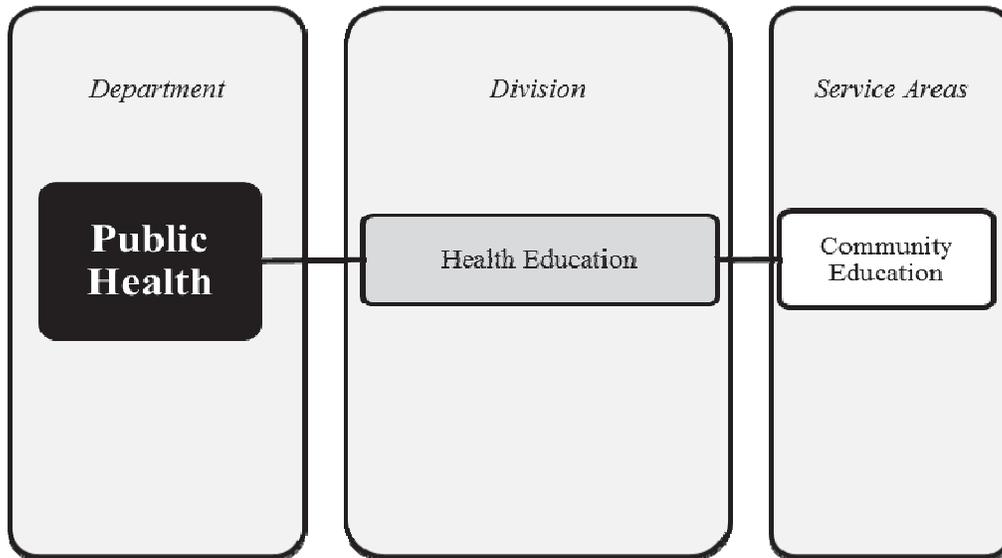
Division Mission

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

Division Summary

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

Service Areas within Division



Department	PUBLIC HEALTH
Division	Health Education
Service Area	Community Education

Mission

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

Service Area Summary

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

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.90	0.90	0.90	0.90	0.90	
Part Time	-	-	-	-	-	
	1.90	0.90	0.90	0.90	0.90	-

Performance Measures				2013-14	2014-15	2015-16
				Actual	Estimated	Estimated
Goal: Protect children (birth to age 18) from unintentional, preventable childhood injuries and resulting deaths.						
<ul style="list-style-type: none"> 100 families will receive proper child safety seat intallation education. <i>One hundred twenty-one (121) families received child safety seat installation education. Eighty-one (81) families received child safety seats form the Safe Kids Program in FY 2013-14.</i> 				100%	100%	100%
Goal: To develop community partnerships and initiatives that work to improve the health and well-being of Randolph County residents.						
<ul style="list-style-type: none"> Implement one community health promotion policy change in Randolph County. <i>No community health promotion policy changes were made in FY2013-14. There were enhancement made to the health department's farmers market via a \$10,000 Community Transformation Grant however. One policy change was made in the previous year.</i> 				0%	100%	100%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 36,711	\$ 36,573	\$ 36,573	\$ 36,573	\$ -
	Fringe Benefits	11,578	11,833	12,158	12,158	-
	Other Expenditures	18,451	8,000	9,000	9,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	66,740	56,406	57,731	57,731	-
Revenues	Restricted Intergovernmental	29,580	16,075	30,832	30,832	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	29,580	16,075	30,832	30,832	-
General County Revenues Provided (Needed)		\$ (37,160)	\$ (40,331)	\$ (26,899)	\$ (26,899)	\$ -

Department

PUBLIC HEALTH

Division

WIC / Nutrition

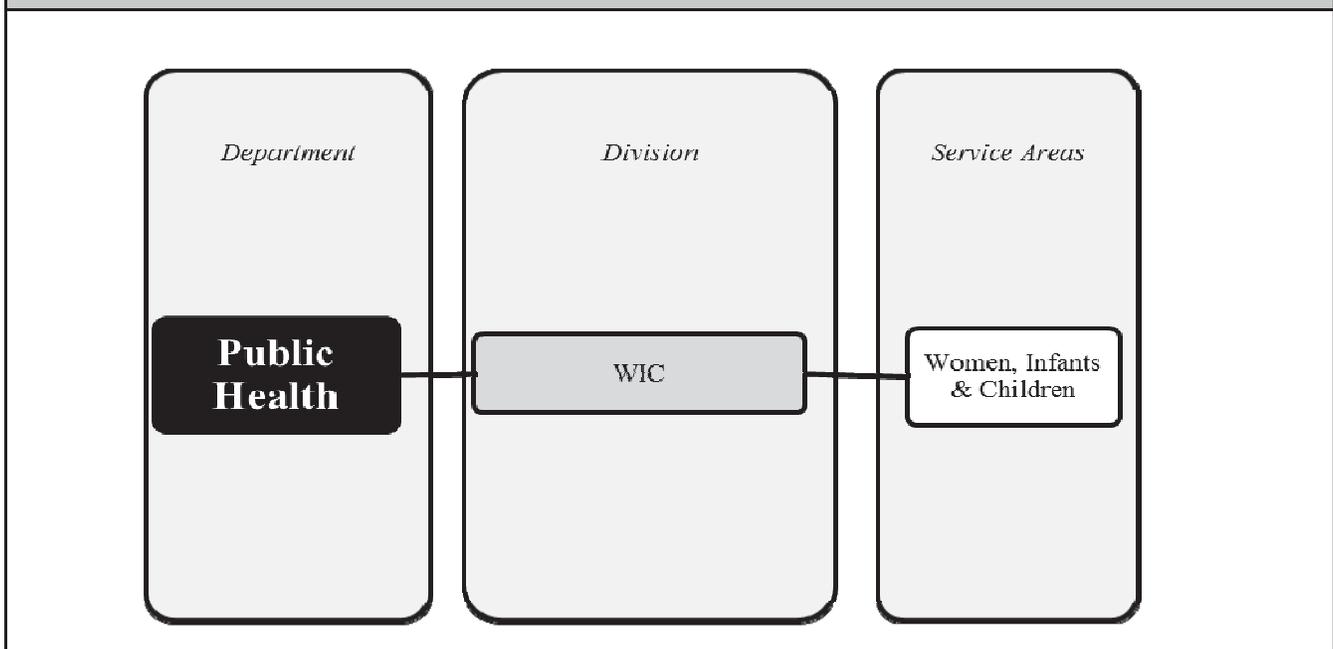
Division Mission

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

Division Summary

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

Service Areas within Division



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

Mission

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

Service Area Summary

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	18.25	18.25	18.25	19.25	19.25	
Part Time	3.00	3.00	3.00	3.00	3.00	
	21.25	21.25	21.25	22.25	22.25	-

Performance Measures

	2013-14 Actual	2014-15 Estimated	2015-16 Estimated
Goal: To provide nutrition services to pregnant women and children at nutritional risk			
<ul style="list-style-type: none"> Percent of base caseload maintaining active client participation. <i>The assigned participant caseload for the WIC Program was 4,278. The Program actually provided services to 4,086 participants during FY2013-14.</i> 	96%	97%	97%
Goal: To promote and provide support for breastfeeding			
<ul style="list-style-type: none"> Percent of breastfeeding mothers that receive appropriate contact and support from the breastfeeding peer counselor. <i>This is an improvement over the previous year when 76% of medical records showed appropriate contact.</i> 	97%	95%	95%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 525,460	\$ 561,041	\$ 518,371	\$ 518,371	\$ -
	Fringe Benefits	186,108	208,055	209,265	209,265	-
	Other Expenditures	80,243	37,795	34,695	34,695	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	791,811	806,891	762,331	762,331	-
Revenues	Restricted Intergovernmental	788,732	806,891	762,331	762,331	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	788,732	806,891	762,331	762,331	-
General County Revenues Provided (Needed)		\$ (3,079)	\$ -	\$ -	\$ -	\$ -

PUBLIC HEALTH

Women's Health

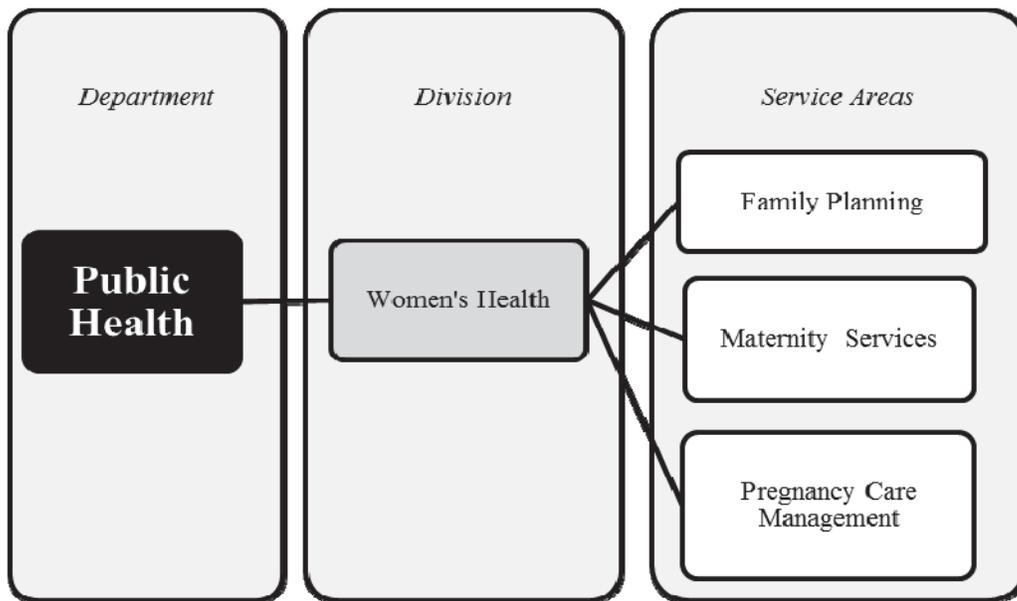
Division Mission

To provide women's preventative health services.

Division Summary

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

Service Areas within Division



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

Mission

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

Service Area Summary

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

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.24	8.70	8.70	12.55	12.55	
Part Time	-	-	-	-	-	-
	8.24	8.70	8.70	12.55	12.55	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To Provide family planning clinical services to low- income women of childbearing age.			
<ul style="list-style-type: none"> Percent of clients from the target population receiving family planning services. <i>Family planning services were provided to 1,258 individuals during FY2013-14; of those 878 were at or below 150% of poverty level.</i> 	70%	85%	75%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 329,139	\$ 361,270	\$ 492,841	\$ 492,841	\$ -
	Fringe Benefits	100,079	114,102	166,719	166,719	-
	Other Expenditures	126,802	116,022	81,022	81,022	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	556,020	591,394	740,582	740,582	-
Revenues	Restricted Intergovernmental	247,970	229,163	183,830	183,830	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	90,561	111,520	199,742	199,742	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	338,531	340,683	383,572	383,572	-
General County Revenues Provided (Needed)		\$ (217,489)	\$ (250,711)	\$ (357,010)	\$ (357,010)	\$ -

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						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.60	-	-	-	-	-
Part Time	-	-	-	-	-	-
	5.60	-	-	-	-	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated

Goal: 98% of maternity clients will receive a level of prenatal care consistent with American College of Gynecologists standards.

- Percent of pregnant women receiving care consistent with the American College of Gynecologists standards. **The health department discontinued its maternity clinic as of December 31,2013. Low income prenatal services are now provided by Randolph Family Healthcare at MERCE.*

100% NA* NA*

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. **The health department discontinued its maternity clinic as of December 31,2013. Low income prenatal services are now provided by Randolph Family Healthcare at MERCE.*

100% NA* NA*

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 102,751	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	35,817	-	-	-	-
	Other Expenditures	9,596	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	148,164	-	-	-	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	136,681	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	136,681	-	-	-	-
General County Revenues Provided (Needed)		\$ (11,483)	\$ -	\$ -	\$ -	\$ -

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, thereby 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 continuity of care and prenatal care quality.

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.55	6.70	6.70	6.20	6.20	
Part Time	-	-	-	0.50	0.50	-
	4.55	6.70	6.70	6.70	6.70	-

Performance Measures

	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated

Goal: To improve the quality of maternity care, improve birth outcomes, and provide continuity of care for eligible women.

- Decrease the percentage of priority OB Medicaid clients deferred for "refused services" within 60 days of initial risk screening. (target is 0-5%)
- | | 2013-14 | 2014-15 | 2015-16 |
|--|---------|-----------|-----------|
| | Actual | Estimated | Estimated |
| | 14% | 5% | 0% |

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 219,732	\$ 214,791	\$ 239,717	\$ 239,717	\$ -
	Fringe Benefits	62,714	65,794	75,933	75,933	-
	Other Expenditures	5,075	10,703	10,692	10,692	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	287,521	291,288	326,342	326,342	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	287,580	287,580	326,342	326,342	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	287,580	287,580	326,342	326,342	-
General County Revenues Provided (Needed)		\$ 59	\$ (3,708)	\$ -	\$ -	\$ -

Social Services

Department Mission

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

Department Summary

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

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

The department is also involved in a variety of other related services and coordinates with many community agencies to provide the most appropriate services to citizens in Randolph County.

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

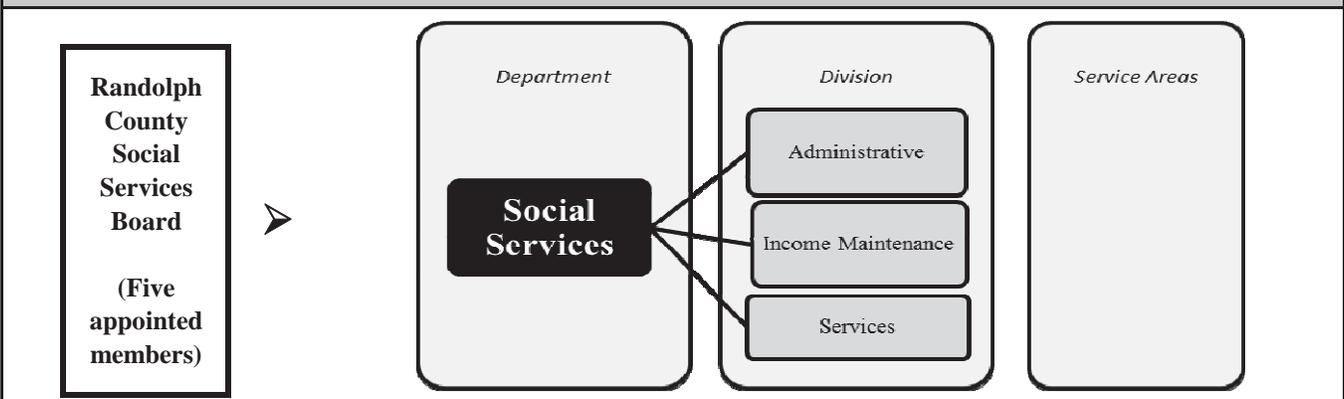
Policy Goals Supported by Department

Randolph County Social Services supports the following Policy Goals: Human Services - Improve the quality of life and ensure the personal health and 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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	160.00	163.00	177.00	179.00	179.00	-
Part Time	-	-	-	-	-	-
	160.00	163.00	177.00	179.00	179.00	-

Divisions



Budget Highlights

Medicaid Expansion is a hot topic in Social Services. The Medicaid program objectives are to deliver health care services to vulnerable populations who cannot afford health care services and long-term care services and supports that they need. The President's budget includes \$14 trillion of spending in means-tested social service programs over the next ten years.

The US Supreme Court is considering a challenge to the Affordable Care Act (ACA) that could eliminate tax credits used by millions of Americans to pay insurance premiums. According to USA Today, if the challenge is successful, 34 states could be left with unmanageable insurance markets, rising premiums and more uninsured citizens. Discussions about state decisions to expand Medicaid are now as much about *how* to expand as to *whether* to expand. Prior to ACA, states typically provided limited Medicaid coverage to parents under age 65 without a disability. ACA's Medicaid expansion makes a way for all non-elderly adults with incomes up to 138% of the federal poverty line (including, for the first time, low-income adults *without* children) to get coverage.

NC's Governor released a budget in March '15 that "makes...investments in health care...focuses on efficiencies; and helps those who cannot help themselves while encouraging the ones who can." Seventy-six percent of all new, discretionary spending in the proposal is directed to Medicaid and increasing teacher pay. According to the State Budget Director, Medicaid accounted for 18% of state funding. The Department of Health and Human Services plans to reform Medicaid by transitioning the program to an accountable care organization delivery model, *then, perhaps* expand NC Medicaid coverage. When Medicaid does expand in NC, that means more than 9,000 individuals will become eligible for, and therefore, likely to enter our Medicaid program.

Several things created significant challenges for NC in the administration of Medicaid eligibility: In Jan. 2014, Medicaid-first quarter recertifications were continued by NC DHHS for a 3-mo. period. This was done with federal approval in order to prevent counties from having to review these cases under the old rules prior to ACA and then again under the new rules, creating double work. This helped manage the workload but caused a state-wide backlog of cases. Randolph County worked overtime to get Medicaid services to clients. Meanwhile, Turbo Tax added Food/Nutrition/Medicaid applications as part of their tax process online as an advantage over their competitors, producing inaccurate information to taxfilers and additional work on local staff. Increased federal reimbursement provided some staff relief. However, that relief will not be fully realized for another year (to hire/train staff). Randolph County also piloted a program for NC DHHS in Child Welfare, an area routinely requiring a significant amount of attention.

This requested budget takes into consideration the forecasted programmatic and staffing needs anticipated in carrying out mandated services to empower, protect and educate citizens who cannot take care of themselves.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 6,054,082	\$ 6,323,261	\$ 6,797,911	\$ 6,797,911	\$ -
	Fringe Benefits	1,940,544	2,110,155	2,331,778	2,331,778	-
	Other Expenditures	10,282,435	11,477,756	11,243,427	11,243,427	-
	Capital Outlay	25,944	-	-	-	-
	Total Expenditures	18,303,005	19,911,172	20,373,116	20,373,116	-
Revenues	Restricted Intergovernmental	12,834,412	13,121,457	13,518,158	13,518,158	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	74,511	27,800	53,000	53,000	-
	Miscellaneous	1,564	-	-	-	-
	Total Revenues	12,910,487	13,149,257	13,571,158	13,571,158	-
General County Revenues Provided (Needed)		\$ (5,392,518)	\$ (6,761,915)	\$ (6,801,958)	\$ (6,801,958)	\$ -

Comparative Budgets By Service Area

Expenditures	2013-14	2014-15	2015-16		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	\$ 1,030,410	\$ 1,181,004	\$ 1,179,289	\$ 1,179,289	\$ -
Support	392,128	413,098	440,710	440,710	-
Income Maintenance					
Food & Nutrition	973,027	984,025	1,135,184	1,135,184	-
Medicaid	2,719,216	3,007,152	3,354,745	3,354,745	-
Energy Programs	1,148,509	1,353,604	1,411,652	1,411,652	-
Services					
Adoption and Home Finding	761,709	836,010	903,675	903,675	-
Adult Services	483,204	509,331	529,001	529,001	-
Child Care and Family Services	5,661,203	5,468,954	5,560,734	5,560,734	-
Child Protective Services	1,766,186	1,940,534	2,031,084	2,031,084	-
Foster Care	2,418,579	3,098,641	3,154,989	3,154,989	-
Volunteer Services	333,826	397,660	-	-	-
Work First	615,008	721,159	672,053	672,053	-
Total Expenditures	\$ 18,303,005	\$ 19,911,172	\$ 20,373,116	\$ 20,373,116	\$ -

Revenues	2013-14	2014-15	2015-16		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	\$ 6,111,569	\$ 6,161,158	\$ 6,832,525	\$ 6,832,525	\$ -
Support	-	-	-	-	-
Income Maintenance					
Food & Nutrition	-	-	-	-	-
Medicaid	50,661	27,800	53,000	53,000	-
Energy Programs	111,842	-	-	-	-
Services					
Adoption and Home Finding	39,156	93,750	93,750	93,750	-
Adult Services	-	-	-	-	-
Child Care and Family Services	5,315,698	5,127,724	5,033,694	5,033,694	-
Child Protective Services	-	-	-	-	-
Foster Care	1,096,445	1,518,825	1,558,189	1,558,189	-
Volunteer Services	185,116	220,000	-	-	-
Work First	-	-	-	-	-
Total Expenditures	\$ 12,910,487	\$ 13,149,257	\$ 13,571,158	\$ 13,571,158	\$ -

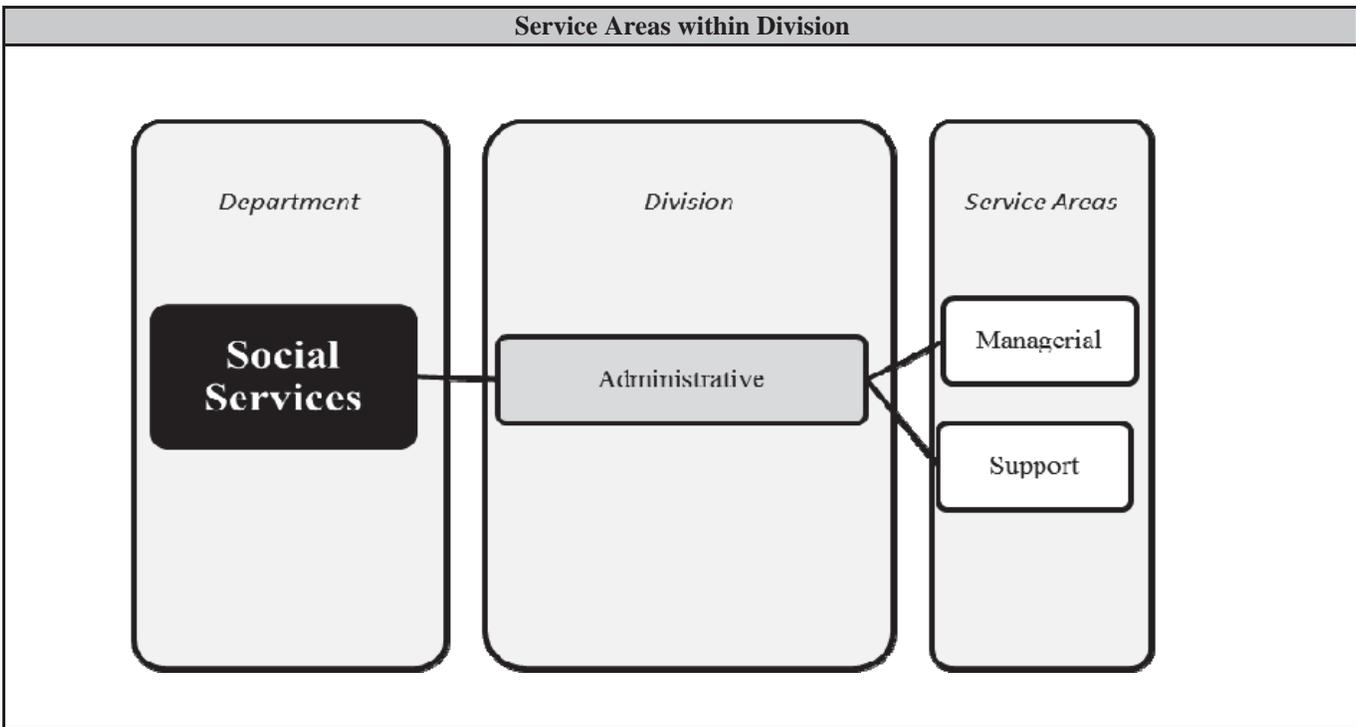
<i>Department</i>	SOCIAL SERVICES
<i>Division</i>	Administrative

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).



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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.00	11.00	11.00	11.00	11.00	
Part Time	-	-	-	-	-	-
	11.00	11.00	11.00	11.00	11.00	-

Performance Measures

Performance measures for Managerial and Support staff are included in the program specific goals and measurements. Success of the department is based on the success of each program. Outcomes are based on the expected, required, mandated, legal, and ethical outcomes for each of the major program areas.

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 467,486	\$ 471,872	\$ 469,999	\$ 469,999	\$ -
	Fringe Benefits	166,011	182,899	183,057	183,057	-
	Other Expenditures	370,969	526,233	526,233	526,233	-
	Capital Outlay	25,944	-	-	-	-
	Total Expenditures	1,030,410	1,181,004	1,179,289	1,179,289	-
Revenues	Restricted Intergovernmental	6,110,005	6,161,158	6,832,525	6,832,525	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	1,564	-	-	-	-
	Total Revenues	6,111,569	6,161,158	6,832,525	6,832,525	-
General County Revenues Provided (Needed)		\$ 5,081,159	\$ 4,980,154	\$ 5,653,236	\$ 5,653,236	\$ -

<i>Department</i>	SOCIAL SERVICES
<i>Division</i>	Administrative
<i>Service Area</i>	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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.00	9.00	9.00	9.00	
Part Time	-	-	-	-	-	-
	7.00	7.00	9.00	9.00	9.00	-

Performance Measures

Performance measures for Managerial and Support staff are included in the program specific goals and measurements. Success of the department is based on the success of each program. Outcomes are based on the expected, required, mandated, legal, and ethical outcomes for each of the major program areas.

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 278,848	\$ 293,654	\$ 305,702	\$ 305,702	\$ -
	Fringe Benefits	110,950	115,694	130,858	130,858	-
	Other Expenditures	2,330	3,750	4,150	4,150	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	392,128	413,098	440,710	440,710	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (392,128)	\$ (413,098)	\$ (440,710)	\$ (440,710)	\$ -

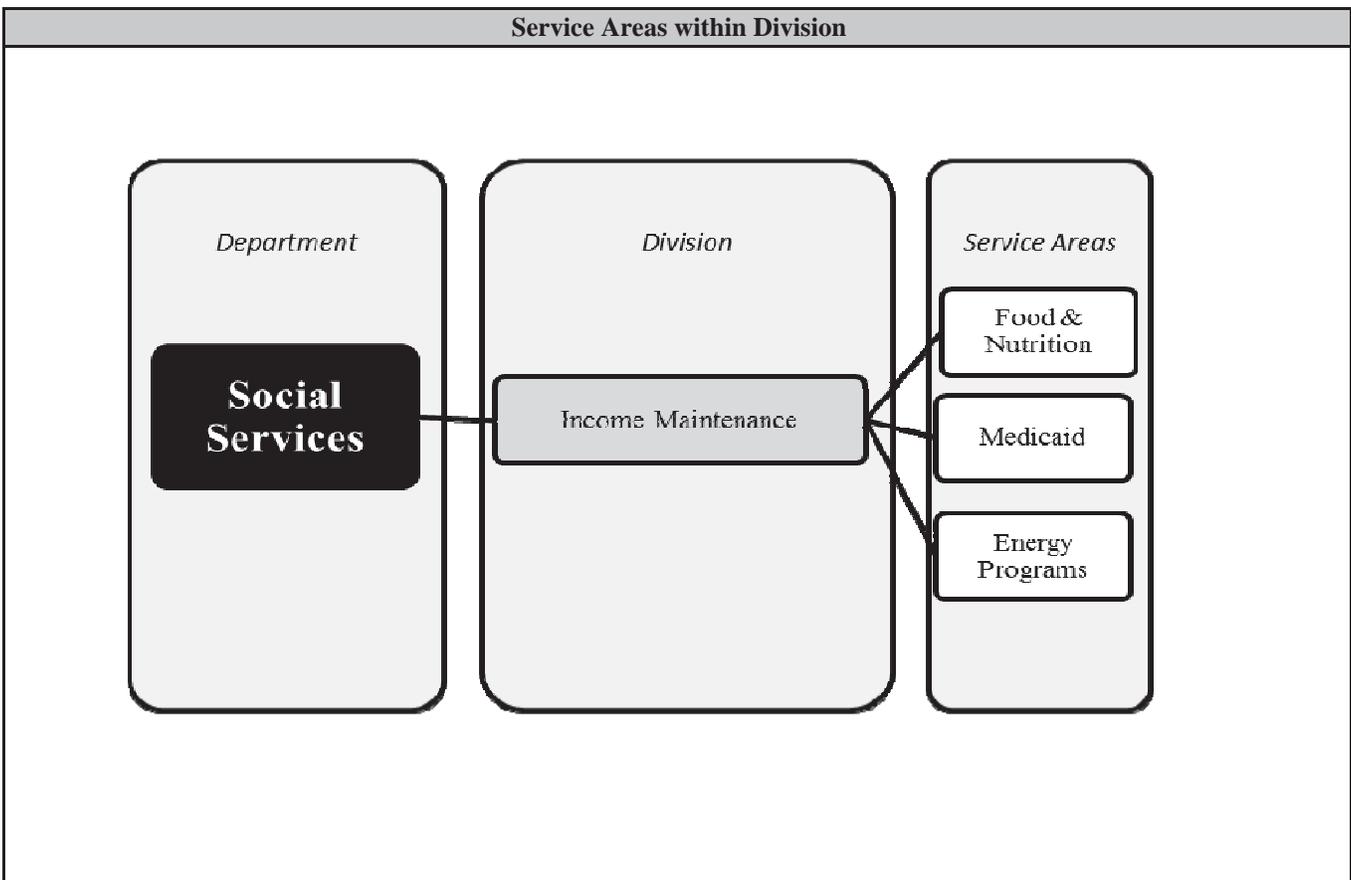
<i>Department</i>	SOCIAL SERVICES
<i>Division</i>	Income Maintenance

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, and Crisis/Energy Programs.



Department	SOCIAL SERVICES
Division	Income Maintenance
Service Area	Food & Nutrition

Mission

The Food and Nutrition Services staff provides households with timely and accurate benefit eligibility determination.

Service Area Summary

The purpose of Food and Nutrition Services (FNS) is to end hunger and improve nutrition and health. It helps eligible low-income households buy the food they need for a nutritionally adequate diet. FNS is a federal food assistance program that helps low-income families. In North Carolina monthly allotments of FNS benefits are issued via Electronic Benefit Transfer cards (EBT cards). This area also houses the Program Integrity staff. Under North Carolina law, persons must give caseworkers all information needed to decide if they can receive benefits such as Work First Family Assistance, Food and Nutrition Services, Medicaid, Energy Assistance, Special and Emergency Assistance. Those who do not report correctly, commit a crime. The investigators seek reimbursement through client repayment, tax refund intercept, lottery winnings intercept, other administrative procedures, or other legal actions.

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.40	20.40	22.40	22.65	22.65	
Part Time	-	-	-	-	-	-
	20.40	20.40	22.40	22.65	22.65	-

Performance Measures			
	2013-14	2014-15	2015-16
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 100% of FNS transactions (applications, recertifications, and fraud referrals) before the maximum allowed timeframe.			
• Percentage of applications processed by day 30.		93%	100%
• Percentage of emergency applications processed by day 7.		93%	100%
• Percent of recertifications processed before last day of the certification end date.		93%	100%
• Percent of fraud referrals processed timely (within 180 days)		93%	100%
• FNS Caseload	11,761	13,000	13,000
• Participation rate of FNS staff in quarterly training		100%	100%
• Percent of Case Reviews determined correct by FNS QC Case Report		93%	93%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 707,036	\$ 695,552	\$ 800,812	\$ 800,812	\$ -
	Fringe Benefits	230,992	239,973	285,972	285,972	-
	Other Expenditures	34,999	48,500	48,400	48,400	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	973,027	984,025	1,135,184	1,135,184	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (973,027)	\$ (984,025)	\$ (1,135,184)	\$ (1,135,184)	\$ -

Department	SOCIAL SERVICES
Division	Income Maintenance
Service Area	Medicaid

Mission

The Medicaid eligibility staff provides individuals with accurate and timely medical assistance eligibility determination.

Service Area Summary

Medicaid is a health insurance program for low-income individuals and families who cannot afford health care costs. Medicaid serves low-income parents, children, seniors, and people with disabilities. There are different types of coverage for people with different needs.

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	41.40	42.40	51.40	51.65	51.65	
Part Time	-	-	-	-	-	-
	41.40	42.40	51.40	51.65	51.65	-

Performance Measures

	2013-14 <u>Actual</u>	2014-15 <u>Estimated</u>	2015-16 <u>Estimated</u>
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 90% of all Medicaid transactions (applications and recertifications) before the maximum allowed			
• Percent of applications processed by the due date		93%	90%
• Percent of recertifications processed before last day of the certification end date.		93%	90%
• Medicaid caseload	20,352	24,000	28,000
• Participation rate of Medicaid staff in quarterly training		100%	100%
• Percentage of Case Reviews determined correct by DMA QC Reports		93%	93%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,326,601	\$ 1,418,202	\$ 1,697,849	\$ 1,697,849	\$ -
	Fringe Benefits	452,165	492,761	608,295	608,295	-
	Other Expenditures	940,450	1,096,189	1,048,601	1,048,601	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	2,719,216	3,007,152	3,354,745	3,354,745	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	50,661	27,800	53,000	53,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	50,661	27,800	53,000	53,000	-
General County Revenues Provided (Needed)		\$ (2,668,555)	\$ (2,979,352)	\$ (3,301,745)	\$ (3,301,745)	\$ -

Department	SOCIAL SERVICES
Division	Income Maintenance
Service Area	Energy Programs

Mission

The purpose of the energy programs is to help families stay warm in the winter and cool in the summer. By doing so, this reduces the risk of health and safety problems such as illness, fire, or eviction.

Service Area Summary

The Crisis Intervention Program (CIP) is a Federally-funded program that provides assistance to eligible households that are in a heating or cooling related emergency. The Low Income Energy Assistance Program (LIEAP) is a Federally-funded program that provides for a one-time vendor payment to help eligible households pay their heating bills.

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.50	3.50	3.50	3.75	3.75	
Part Time	-	-	-	-	-	-
	3.50	3.50	3.50	3.75	3.75	-

Performance Measures

	2013-14	2014-15	2015-16
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process Energy Assistance Program transactions within 48 hours.			
• Percent of applications processed within 48 hours	100%	100%	100%
• Percentage of cases determined correctly by supervisor review	100%	100%	100%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 115,047	\$ 116,096	\$ 128,468	\$ 128,468	\$ -
	Fringe Benefits	32,179	39,108	44,006	44,006	-
	Other Expenditures	1,001,283	1,198,400	1,239,178	1,239,178	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,148,509	1,353,604	1,411,652	1,411,652	-
Revenues	Restricted Intergovernmental	111,842	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	111,842	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,036,667)	\$ (1,353,604)	\$ (1,411,652)	\$ (1,411,652)	\$ -

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

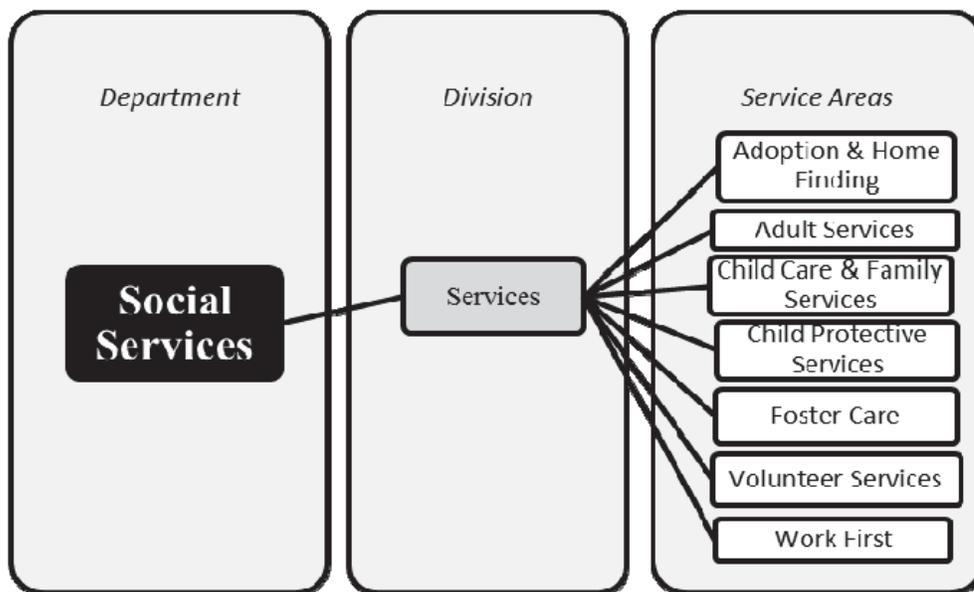
The Services Division provides social work services to adults, children and families identified to the agency as being in need. Most services are provided without regard to income. Some services, such as Child Care assistance, require that the family meet income eligibility criteria. Referrals for services 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 reviewed by the NC Division of Social Services, the NC Division of Facility Services, the Division of Child Development and Early Education, 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 forever family. To recruit and train adoptive families to provide permanence to children in a legally binding relationship that is supportive and meets the special needs of the child being placed.

Service Area Summary

Adoption services include the recruitment and training of appropriate adoptive parents for children who become available for adoption. Home Finding is the recruitment, training and licensing of foster and adoptive families.

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.25	7.25	7.25	7.45	7.45	
Part Time	-	-	-	-	-	-
	7.25	7.25	7.25	7.45	7.45	-

Performance Measures			
	2013-14	2014-15	2015-16
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train, and lead staff in a manner that enables them to finalize 90% of adoptions within 90 days for children placed in a pre-adoptive placement; and 75% of adoptions completed within 6 months for children when recruitment is required.			
<ul style="list-style-type: none"> Percentage of adoptions completed by goal date (90 days) 		90%	90%
Goal: Organize, equip, train and lead staff in a manner that enables them to recruit and license 90% of prospective foster/adoptive families within 90 days following completion of TIPS/MAPP classes; relicense homes 30 days prior to licenses expire; and maintain a retention rate of 90% of current licensed homes.			
<ul style="list-style-type: none"> Percentage of foster homes licensed by goal date Percentage of foster homes relicensed by goal date Percentage of foster homes retained 		90%	90%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 318,955	\$ 315,787	\$ 327,576	\$ 327,576	\$ -
	Fringe Benefits	96,970	97,974	103,585	103,585	-
	Other Expenditures	345,784	422,249	472,514	472,514	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	761,709	836,010	903,675	903,675	-
Revenues	Restricted Intergovernmental	15,306	93,750	93,750	93,750	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	23,850	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	39,156	93,750	93,750	93,750	-
General County Revenues Provided (Needed)		\$ (722,553)	\$ (742,260)	\$ (809,925)	\$ (809,925)	\$ -

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.20	7.20	7.20	7.40	7.40	
Part Time	-	-	-	-	-	-
	7.20	7.20	7.20	7.40	7.40	-

Performance Measures

	2013-14 <u>Actual</u>	2014-15 <u>Estimated</u>	2015-16 <u>Estimated</u>
Goal: Organize, equip, train, and lead staff in a manner that enables them to complete 93% of APS evaluations 3 days before the maximum allowed timeframe.			
<ul style="list-style-type: none"> Percentage of all APS evaluations completed by goal date 	93%	93%	93%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 337,921	\$ 347,685	\$ 358,785	\$ 358,785	\$ -
	Fringe Benefits	98,049	100,893	106,845	106,845	-
	Other Expenditures	47,234	60,753	63,371	63,371	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	483,204	509,331	529,001	529,001	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (483,204)	\$ (509,331)	\$ (529,001)	\$ (529,001)	\$ -

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. The Department of Social Services Board establishes a priority list of services. Depending on available funding, child care assistance may also be available to parents in school or training programs. Assistance may also be provided on a short-term basis for parents seeking employment, who were already approved to receive subsidy funds. Family services staff determines eligibility for non-emergency medical transportation services.

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.60	7.60	7.60	9.85	9.85	
Part Time	-	-	-	-	-	-
	7.60	7.60	7.60	9.85	9.85	-

Performance Measures

	2013-14 <u>Actual</u>	2014-15 <u>Estimated</u>	2015-16 <u>Estimated</u>
Goal: Organize, equip, and lead staff in a manner that enables them to			
• Percentage of all applications processed by goal date		93%	93%
• Percentage of all recertifications processed by goal date		93%	93%
Goal: Organize, equip, and lead staff in a manner that enables them to accurately process 95% of Non-Emergency Medical Transportation applications and recertification's; complete 93% of recertification's 10 days prior to certification end date.			
• Percentage of recertifications processed by goal date		93%	93%
• Percentage of applications processed accurately		95%	95%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 249,832	\$ 244,389	\$ 314,831	\$ 314,831	\$ -
	Fringe Benefits	85,012	85,341	116,759	116,759	-
	Other Expenditures	5,326,359	5,139,224	5,129,144	5,129,144	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	5,661,203	5,468,954	5,560,734	5,560,734	-
Revenues	Restricted Intergovernmental	5,315,698	5,127,724	5,033,694	5,033,694	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	5,315,698	5,127,724	5,033,694	5,033,694	-
General County Revenues Provided (Needed)		\$ (345,505)	\$ (341,230)	\$ (527,040)	\$ (527,040)	\$ -

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 receives approximately 1200 child protective services reports a year alleging abuse, neglect or dependency of Randolph County children. 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 where safety factors are identified and no other reasonable alternative is available.

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	28.95	30.95	31.95	32.15	32.15	
Part Time	-	-	-	-	-	-
	28.95	30.95	31.95	32.15	32.15	-

Performance Measures

	2013-14	2014-15	2015-16
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train and lead staff in a manner that enables			
• average days of completion of assessments		29 days	29 Days
• average days of completion of investigations		44 days	44 Days
Goal: Organize, equip, train and lead staff in a manner that enables them to accurately initiate In- Home services within 1-week of receiving case and complete services for 60% of In Home cases (with no court involvement) within 9 months of the service being opened.			
• Percentage of all In Home cases completed by goal date		60%	60%
• Percentage of all In-Home cases services initiated within 1-week		90%	90%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,287,669	\$ 1,415,733	\$ 1,468,887	\$ 1,468,887	\$ -
	Fringe Benefits	371,677	427,801	454,397	454,397	-
	Other Expenditures	106,840	97,000	107,800	107,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,766,186	1,940,534	2,031,084	2,031,084	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,766,186)	\$ (1,940,534)	\$ (2,031,084)	\$ (2,031,084)	\$ -

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. Court hearings are held according to Statute throughout the life of the case. Services are provided to the child and family to reunite the family if at all possible. If not possible, the department must identify an appropriate permanent plan for the child within 12 months (adoption, custody or guardianship with a relative or a court approved caretaker). If adoption is the permanent plan, the department will petition the court to terminate the parents' rights and, if the rights are terminated, the department will find a safe, appropriate, and permanent home for the child.

Allocated Positions						
	2013-14		2014-15		2015-16	
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	13.45	13.45	13.45	13.65	13.65
Part Time	-	-	-	-	-	-
	13.45	13.45	13.45	13.65	13.65	-

Performance Measures						
				2013-14	2014-15	2015-16
				<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train and lead staff in a manner that allows 80% of permanent plans for foster children to be established 1 month prior to the maximum timeframe						
<ul style="list-style-type: none"> Percentage of cases meeting established goal 				80%	80%	80%

Service Area Budget							
		2013-14		2014-15		2015-16	
		Actual	Final Approved	Requested	Proposed	Final Approved	Final Approved
Expenditures	Salaries	\$ 540,067	\$ 571,064	\$ 582,270	\$ 582,270	\$ -	-
	Fringe Benefits	156,102	180,369	180,183	180,183	-	-
	Other Expenditures	1,722,410	2,347,208	2,392,536	2,392,536	-	-
	Capital Outlay	-	-	-	-	-	-
	Total Expenditures	2,418,579	3,098,641	3,154,989	3,154,989	-	-
Revenues	Restricted Intergovernmental	1,096,445	1,518,825	1,558,189	1,558,189	-	-
	Permits and Fees	-	-	-	-	-	-
	Sales and Services	-	-	-	-	-	-
	Miscellaneous	-	-	-	-	-	-
	Total Revenues	1,096,445	1,518,825	1,558,189	1,558,189	-	-
General County Revenues Provided (Needed)		\$ (1,322,134)	\$ (1,579,816)	\$ (1,596,800)	\$ (1,596,800)	\$ -	-

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 coordinates and supervises court ordered family visitations through the use of staff. These staff support social workers by providing transportation, supervision of visits and detailed monitoring notes that are vital to support family reunification and meet court requirements. Volunteer Services coordinates the Non-Emergency Medical Transportation program through the use of volunteers and contracts with providers and ensures those services are paid timely.

Allocated Positions

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.05	2.05	2.05	-	-	-
Part Time	-	-	-	-	-	-
	2.05	2.05	2.05	-	-	-

Performance Measures

The Volunteer Services Unit programs were rolled in to the Family Services Unit at the end of SFY 2014-2015. Budget items have been incorporated there.

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 67,067	\$ 69,091	\$ -	\$ -	\$ -
	Fringe Benefits	23,640	24,569	-	-	-
	Other Expenditures	243,119	304,000	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	333,826	397,660	-	-	-
Revenues	Restricted Intergovernmental	185,116	220,000	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	185,116	220,000	-	-	-
General County Revenues Provided (Needed)		\$ (148,710)	\$ (177,660)	\$ -	\$ -	\$ -

Department	SOCIAL SERVICES
Division	Services
Service Area	Work First

Mission

North Carolina 's Temporary Assistance for Needy Families (TANF) program, called Work First, is based on the premise that parents have a responsibility to support themselves and their children.

Service Area Summary

Through Work First, parents can get short-term training and other services to help them become employed and self-sufficient. The services provided may include, but are not limited to: employment related services, transportation to/from work, post-employment short-term skills training, child and family enrichment services. Anyone receiving these services must cooperate with the Child Support Enforcement Agency. The state time limit is 24 months, after this they must remain off WFFA for 36 months. There is a federal time limit of 60 months in a lifetime.

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	10.20	10.20	10.20	10.45	10.45	
Part Time	-	-	-	-	-	-
	10.20	10.20	10.20	10.45	10.45	-

Performance Measures			
	2013-14	2014-15	2015-16
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 93% of Work First transactions (applications and recertifications) 5 days before the maximum allowed timeframe; schedule 50% of WFES participants in activities each month; and achieve a 60% client completion rate in Job Readiness Class.			
• Percent of applications processed within 40 days		93%	93%
• Percent of recertifications processed 5 days before last day of the certification end date.		93%	93%
• Percent of WFES participants scheduled for work activity		50%	50%
• Percentage of participants completing Job Readiness Class		67%	60%
• Participation rate of Work First staff in quarterly training		100%	100%
• Percentage of case reviews determined correct		93%	93%

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 357,553	\$ 364,136	\$ 342,732	\$ 342,732	\$ -
	Fringe Benefits	116,797	122,773	117,821	117,821	-
	Other Expenditures	140,658	234,250	211,500	211,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	615,008	721,159	672,053	672,053	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (615,008)	\$ (721,159)	\$ (672,053)	\$ (672,053)	\$ -

Veteran Services

Department Mission

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

Department Summary

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

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

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

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

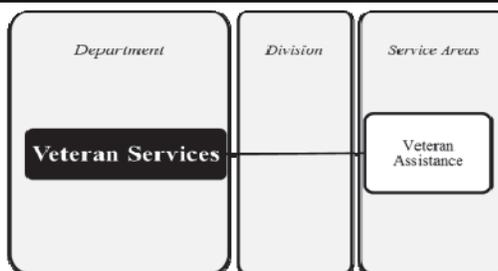
Policy Goals Supported by Department

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

Allocated Positions

	2013-14	2014-15		2015-16		
	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	-

Service Areas



Budget Highlights

Effective 01-01-2014 the Veteran Service staff consists of one full-time Veteran Service Officer and one full-time Assistant Veteran Service Officer. This has been a positive change for the office as opposed to two part-time clerical staff. The full-time Assistant Service Officer has given the office stability and a resource we did not have in the past. Federal money received by veterans and dependents in Randolph County is often spent here in the County. In addition, veterans and dependents whose needs are met though federal funds rarely need to seek benefits through the Department of Social Services.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 65,663	\$ 68,447	\$ 68,484	\$ 68,484	\$ -
	Fringe Benefits	19,314	24,115	18,082	18,082	-
	Other Expenditures	3,359	7,889	7,889	7,889	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	88,336	100,451	94,455	94,455	-
Revenues	Restricted Intergovernmental	1,452	1,452	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,452	1,452	-	-	-
General County Revenues Provided (Needed)		\$ (86,884)	\$ (98,999)	\$ (94,455)	\$ (94,455)	\$ -

Performance Measures

		2013-14	2014-15	2015-16
		Actual	Estimated	Estimated
Goal: To provide prompt and courteous services and to act as an				
●	Number of contacts in person or by telephone	7,967	7,967	7,829
●	Regarding compensation and pension benefits	4,775	4,775	4,706
●	Regarding medical benefits	1,438	1,438	1,403
●	Regarding education or home loan benefits	517	517	500
●	Regarding insurance, burial, or other issues	1,237	1,237	1,220
●	Number of Randolph County veterans	(est.) 10,996	10,996	10,996
●	Federal dollars paid/for to Randolph County veterans	(est.) \$51,494,111	\$51,494,000	\$51,494,000

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.

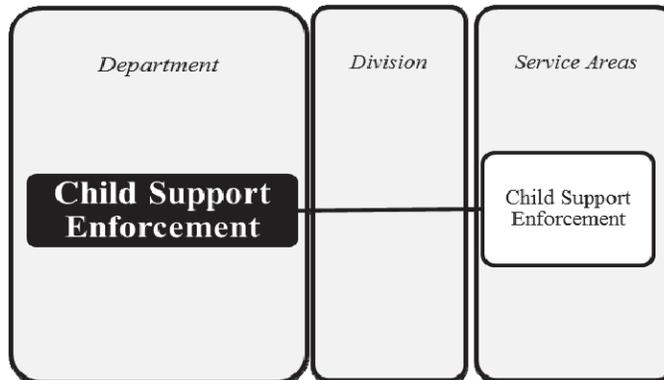
Policy Goals Supported by Department

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	12.00	13.00	13.00	13.00	13.00	
Part Time	-	-	-	-	-	-
	12.00	13.00	13.00	13.00	13.00	-

Service Areas



Budget Highlights

This budget includes a carry over from last year's budget to cover the cost of our document imaging project. The project is nearing its completion but is expected to be completed after the beginning of FY 2015-2016.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 394,882	\$ 432,325	\$ 428,644	\$ 428,644	\$ -
	Fringe Benefits	140,980	154,462	158,321	158,321	-
	Other Expenditures	346,745	362,450	362,450	362,450	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	882,607	949,237	949,415	949,415	-
Revenues	Restricted Intergovernmental	823,918	740,043	744,201	744,201	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	4,305	3,600	4,300	4,300	-
	Miscellaneous	75	-	-	-	-
	Total Revenues	828,298	743,643	748,501	748,501	-
General County Revenues Provided (Needed)		\$ (54,309)	\$ (205,594)	\$ (200,914)	\$ (200,914)	\$ -

Performance Measures

		2013-14 Actual	2014-15 Estimated	2015-16 Estimated
Goal: To maximize total child support collections				
• Total collections (ongoing & arrears)		\$ 8,968,045	\$ 8,852,000	\$ 8,858,000
Goal: To expedite the resolution of child support cases				
• Percentage of cases under order		81%	80%	81%
Goal: To maximize the collection rate				
• Collection Rate		67%	68%	69%

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.

Randolph Vocational Industries

www.innovativeopps.org

Randolph Vocational Industries, (formerly Randolph Vocational Workshop, Inc.), is a private, non-profit facility that offers planned vocational rehabilitation programs for the developmentally disabled, emotionally disturbed, or physically disabled adult 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 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 conclude in the 2016-17 fiscal year.

OTHER HUMAN SERVICES APPROPRIATIONS

PASSTHROUGH GRANTS

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

- Senior Adults Association - Home and Community Block Grant, EHTAP, Workfirst, RGP
- Regional Consolidated Services - Home and Community Block Grant
- Juvenile Justice Grants:
 - Court Psychologist

BUDGET HIGHLIGHTS

Financial contributions to other organizations for operating expenditures was unchanged for 2015-16. The capital request from the Randolph Senior Adults Assn was granted in March 2012. The 2015-16 contribution will be the fourth of five installments.

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

TOTAL DEPARTMENT BUDGET

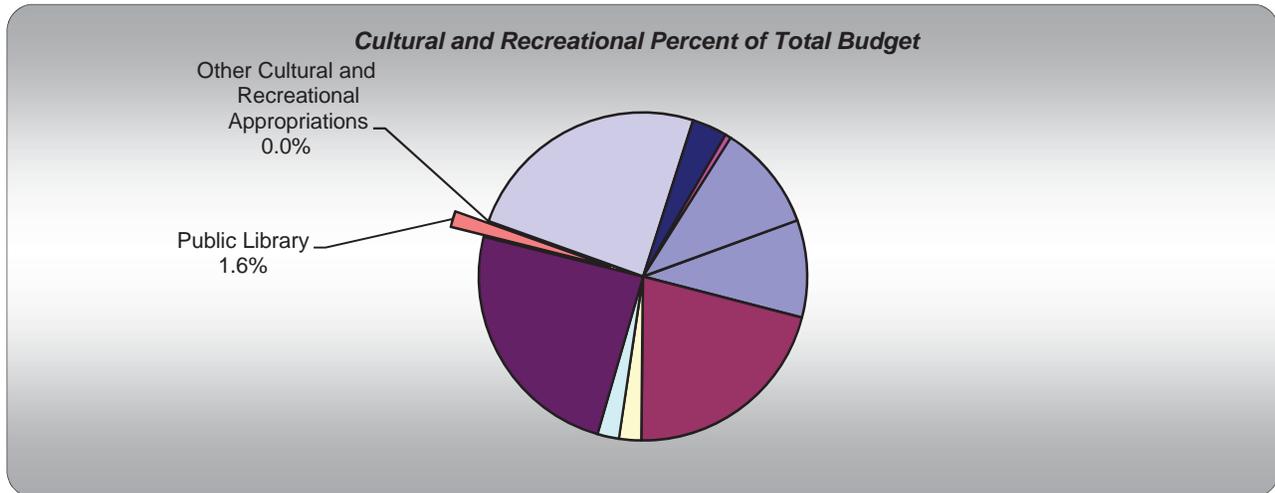
	2013-14	2014-15	2015-16		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Operating:					
Randolph Senior Adults Association	\$ 242,585	\$ 242,585	\$ 267,585	\$ 242,585	\$ -
Family Crisis Center	41,000	41,000	41,000	41,000	-
Sandhills Center for Mental Health	844,000	844,000	844,000	844,000	-
Central Boys and Girls Club	25,000	25,000	25,000	25,000	-
Randolph Vocational Industries	15,000	15,000	20,000	15,000	-
Randolph Family Health Care at MERCE	-	-	-	-	-
Capital:					
Randolph Senior Adults Assn.	100,000	100,000	100,000	100,000	-
Total Contributions	1,267,585	1,267,585	1,297,585	1,267,585	-
Passthrough Grants:					
Senior Adults Assn - HCCBG	555,327	582,176	587,474	587,474	-
Regional Cons Svcs - HCCBG	254,203	268,254	272,738	272,738	-
Senior Adults - EHTAP	100,191	100,191	88,941	88,941	-
Senior Adults - Workfirst	36,990	36,990	44,021	44,021	-
Senior Adults - RGP	144,217	149,193	114,359	114,359	-
Court Psychologist	5,600	9,800	-	-	-
Total Passthrough Grants	1,096,528	1,146,604	1,107,533	1,107,533	-
Total Expenditures	2,364,113	2,414,189	2,405,118	2,375,118	-
Revenues:					
Restricted Intergovernmental	1,090,928	1,146,604	1,107,533	1,107,533	-
Total Revenues	1,090,928	1,146,604	1,107,533	1,107,533	-
General County Revenues Provided (Needed)	\$(1,273,185)	\$(1,267,585)	\$(1,297,585)	\$ (1,267,585)	\$ -



Cultural and Recreational

Summary of Cultural and Recreational Budgets

		2013-14	2014-15	2015-16		
Page number		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Public Library	196	2,001,863	1,848,681	1,849,658	1,849,658	-
Other Cultural and Recreational Appropriations	212	20,000	20,000	70,000	20,000	-
Total Expenditures		2,021,863	1,868,681	1,919,658	1,869,658	-
Revenues:						
Restricted Intergovernmental		277,119	236,053	238,039	238,039	-
Sales and Services		125,756	136,609	143,315	143,315	-
Miscellaneous		115,796	-	-	-	-
Total Revenues		518,671	372,662	381,354	381,354	-
General County Revenues Provided (Needed)		(1,503,192)	(1,496,019)	(1,538,304)	(1,488,304)	-



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.

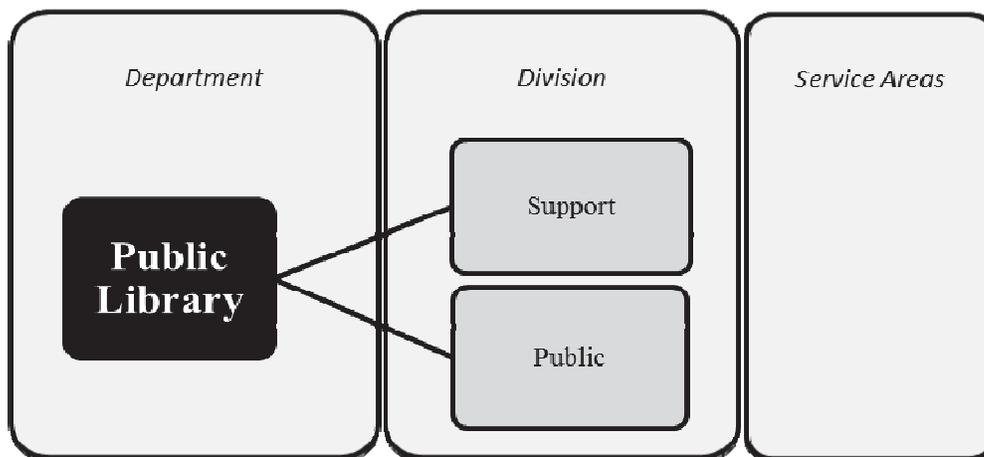
Policy Goals Supported by Department

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	28.00	28.00	28.00	28.00	28.00	-
Part Time	4.00	4.00	4.00	4.00	4.00	-
	32.00	32.00	32.00	32.00	32.00	-

Divisions



Budget Highlights

Our overall budget remains much the same as it has for the past several years. This year’s budget reflects some internal reallocation of resources, primarily to shore up our ability to purchase material in the ever more popular ebook and downloadable audiobook formats.

Turnover of personnel experienced since 2010, partly due to an unusual number of retirements, seems to have stabilized. This budget contains no reallocation of staff among service areas.

As usual, one unknown is the revenue we will receive from the State Aid to Public Libraries fund. We budgeted for a 2 percent cut last year, and while the cut was included in the final state budget, it was not passed along to us due to a special provision that capped the amount of State Aid that Wake and Mecklenburg counties could receive. We do not expect the special provision to remain in the 2015-2016 state budget, meaning that all the state’s library systems will now be affected by the 2 percent cut in 2015-2016 and ongoing. However, an additional 2 percent cut requested of the Department of Cultural Resources for 2015-2016 was passed along to the State Aid fund, so we have estimated this revenue at no net change from last year.

Department Budget Summary

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,172,276	\$ 1,195,354	1,191,764	\$ 1,191,764	\$ -
	Fringe Benefits	339,689	372,157	380,632	380,632	-
	Other Expenditures	468,685	281,170	277,262	277,262	-
	Capital Outlay	21,213	-	-	-	-
	Total Expenditures	2,001,863	1,848,681	1,849,658	1,849,658	-
Revenues	Restricted Intergovernmental	277,119	236,053	238,039	238,039	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	125,755	136,609	143,315	143,315	-
	Miscellaneous	115,796	-	-	-	-
	Total Revenues	518,670	372,662	381,354	381,354	-
General County Revenues Provided (Needed)		\$ (1,483,193)	\$ (1,476,019)	\$ (1,468,304)	\$ (1,468,304)	\$ -

Comparative Budgets By Service Area

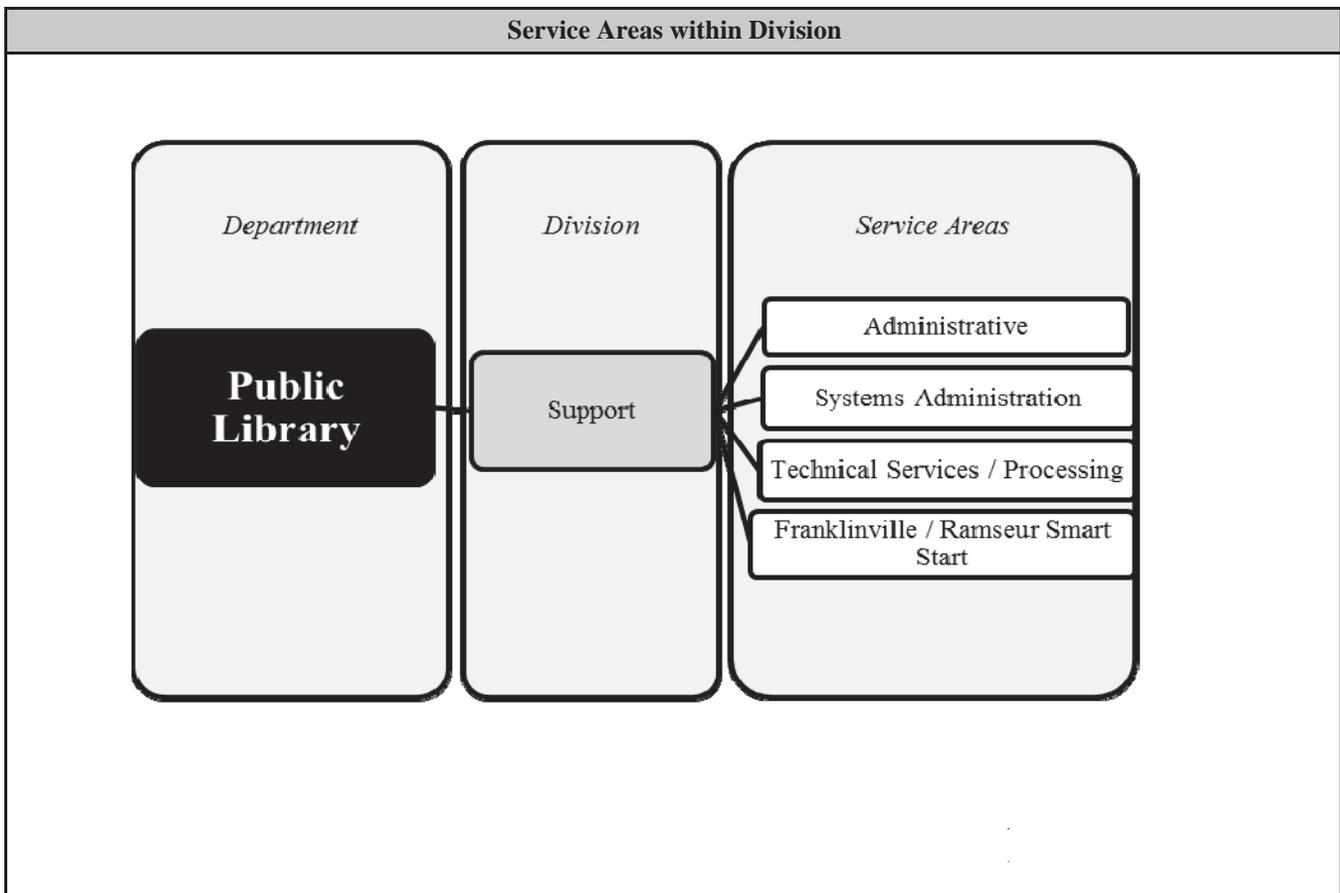
Expenditures	2013-14	2014-15	2015-16		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support					
Administrative	\$ 672,736	\$ 478,440	\$ 477,094	\$ 477,094	\$ -
Systems Administration	134,751	114,292	109,965	109,965	-
Technical Services / Processing	136,189	137,998	138,767	138,767	-
Smart Start Program - Franklinville	64,178	66,000	67,626	67,626	-
Public					
Archdale Public Library	214,502	221,752	225,960	225,960	-
Children's Services	156,686	165,794	167,123	167,123	-
Circulation	134,111	156,518	153,821	153,821	-
Extension / Outreach	93,724	103,570	97,972	97,972	-
Randolph Room	91,545	92,206	92,744	92,744	-
Reference	217,510	224,847	230,309	230,309	-
Seagrove Library	85,931	87,264	88,277	88,277	-
Total Expenditures	\$ 2,001,863	\$ 1,848,681	\$ 1,849,658	\$ 1,849,658	\$ -

Revenues	2013-14	2014-15	2015-16		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support					
Administrative	\$ 329,320	\$ 126,054	\$ 126,054	\$ 126,054	\$ -
Systems Administration	-	-	-	-	-
Technical Services / Processing	-	-	-	-	-
Smart Start Program - Franklinville	63,595	66,000	67,986	67,986	-
Public					
Archdale Public Library	80,593	137,608	140,314	140,314	-
Children's Services	-	-	-	-	-
Circulation	28,331	26,000	30,000	30,000	-
Extension / Outreach	-	-	-	-	-
Randolph Room	-	-	-	-	-
Reference	-	-	-	-	-
Seagrove Library	16,831	17,000	17,000	17,000	-
Total Revenues	\$ 518,670	\$ 372,662	\$ 381,354	\$ 381,354	\$ -

<i>Department</i>	PUBLIC LIBRARY
<i>Division</i>	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.



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

	2013-14	2014-15		2015-16		
	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

	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To provide daily delivery system of books and materials to all libraries			
• Percent of books and materials delivered to branches within 48 hours of receipt	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

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 256,410	\$ 256,172	\$ 256,175	\$ 256,175	\$ -
	Fringe Benefits	73,436	71,612	78,036	78,036	-
	Other Expenditures	321,677	150,656	142,883	142,883	-
	Capital Outlay	21,213	-	-	-	-
	Total Expenditures	672,736	478,440	477,094	477,094	-
Revenues	Restricted Intergovernmental	213,524	126,054	126,054	126,054	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	115,796	-	-	-	-
	Total Revenues	329,320	126,054	126,054	126,054	-
General County Revenues Provided (Needed)		\$ (343,416)	\$ (352,386)	\$ (351,040)	\$ (351,040)	\$ -

Department	PUBLIC LIBRARY
Division	Support
Service Area	Systems Administration

Mission

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

Service Area Summary

Systems Administration manages and maintains the Integrated Library System, which includes public access, inventory control, circulation of materials, acquisitions, and bibliographic and patron databases. Other specialized industry software, including a public Internet access management system is implemented, managed and maintained. Internet service and a wide area network among library branches are implemented, managed and maintained. Local area networks at all library sites are managed and maintained. WIFI networks at all library sites are managed and maintained. Computers, tablets, printers and other network devices (currently 218) at all seven libraries are staged, installed, managed, maintained and upgraded.

Allocated Positions						
	2013-14	2014-15		2015-16		
	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			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To maintain and upgrade the library's automation system in public access, patron registration and circulation countywide			
• Percent of time automation system is operational	97%	98%	98%
• Percent of time internet access is operational within Library control	97%	98%	98%
• Number of internet and wireless users system wide	130,974	135,000	133,000

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 37,025	\$ 37,075	\$ 37,068	\$ 37,068	\$ -
	Fringe Benefits	12,454	12,549	12,925	12,925	-
	Other Expenditures	85,272	64,668	59,972	59,972	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	134,751	114,292	109,965	109,965	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (134,751)	\$ (114,292)	\$ (109,965)	\$ (109,965)	\$ -

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						
	2013-14	2014-15		2015-16		
	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						
				2013-14	2014-15	2015-16
				Actual	Estimated	Estimated
Goal: To take requests from all libraries and staff and order books as quickly, efficiently and economically as possible						
	<ul style="list-style-type: none"> Percent of time the average time from order to availability is less than ten days Number of items processed during period 			98%	98%	98%
				39,396	41,000	37,000
Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 100,708	\$ 101,915	\$ 101,918	\$ 101,918	\$ -
	Fringe Benefits	35,481	36,083	36,849	36,849	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	136,189	137,998	138,767	138,767	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (136,189)	\$ (137,998)	\$ (138,767)	\$ (138,767)	\$ -

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

	2013-14	2014-15		2015-16		
	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

	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To ensure that all children enter school healthy and ready to succeed			
● Percent of enrolled families reporting an increase in the amount of time spent reading and interacting with each child in the home.	71%	70%	70%
● Percent of enrolled families reporting feeling competent and confident to apply parenting information.	100%	95%	95%

Service Area Budget

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 43,495	\$ 42,996	\$ 43,641	\$ 43,641	\$ -
	Fringe Benefits	13,546	13,545	14,003	14,003	-
	Other Expenditures	7,137	9,459	9,982	9,982	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	64,178	66,000	67,626	67,626	-
Revenues	Restricted Intergovernmental	63,595	66,000	67,986	67,986	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	63,595	66,000	67,986	67,986	-
General County Revenues Provided (Needed)		\$ (583)	\$ -	\$ 360	\$ 360	\$ -

Department

PUBLIC LIBRARY

Division

Public

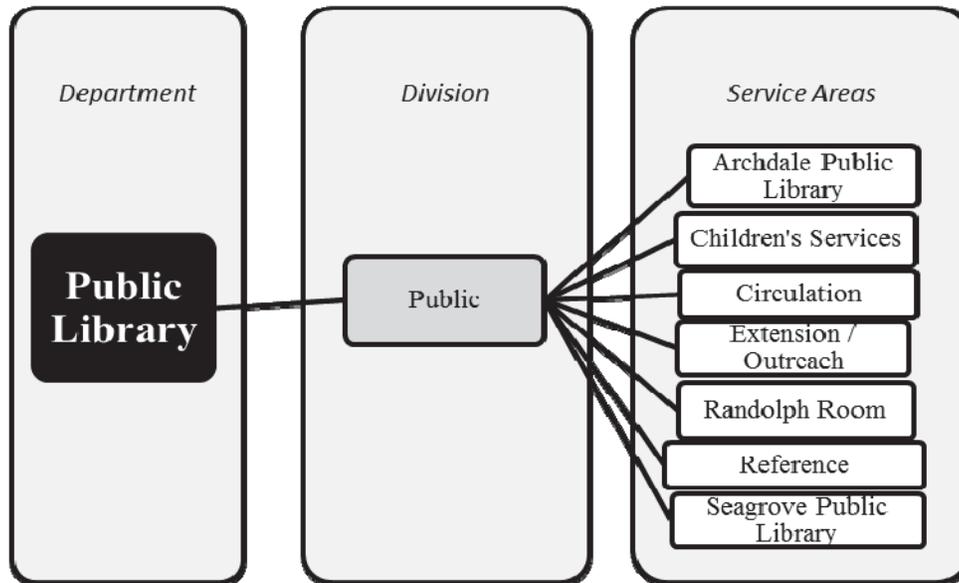
Division Mission

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

Division Summary

The seven service areas in this division 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						
	2013-14	2014-15		2015-16		
	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			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To promote the use of library services in Archdale			
● Percent of patron evaluations which rate services as satisfactory or higher	100%	98%	98%
● Number of checkouts	119,540	121,000	120,000
● Patrons visiting library	106,848	108,000	115,000
● Number of patron registrations	26,576	28,000	28,650
● Number of technology assistance requests	4,557	4,000	9,000
● Number of job hunting/resume assistance requests	711	800	1,000

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 157,059	\$ 159,360	\$ 159,360	\$ 159,360	\$ -
	Fringe Benefits	44,993	49,367	50,900	50,900	-
	Other Expenditures	12,450	13,025	15,700	15,700	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		214,502	221,752	225,960	225,960	-
Revenues	Restricted Intergovernmental	-	43,999	43,999	43,999	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	80,593	93,609	96,315	96,315	-
	Miscellaneous	-	-	-	-	-
Total Revenues		80,593	137,608	140,314	140,314	-
General County Revenues Provided (Needed)		\$ (133,909)	\$ (84,144)	\$ (85,646)	\$ (85,646)	\$ -

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						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.50	3.50	3.50	3.50	
Part Time	-	-	-	-	-	
	3.00	3.50	3.50	3.50	3.50	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To provide storytimes and children's programming. To educate parents/caregivers about developing pre-literacy skill in children through the Every Child Ready to Read Program.			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	95%	96%
• Number of programs	446	375	425
• Number of participants	8,201	8,000	8,000
• Number of ECRR visits-programs-workshops	10	12	25
• Number of ECRR program audience	246	375	200

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 118,124	\$ 123,340	\$ 123,330	\$ 123,330	\$ -
	Fringe Benefits	38,562	42,454	43,793	43,793	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		156,686	165,794	167,123	167,123	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (156,686)	\$ (165,794)	\$ (167,123)	\$ (167,123)	\$ -

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

	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	
Part Time	1.00	1.00	1.00	1.00	1.00	
	4.00	4.00	4.00	4.00	4.00	-

Performance Measures

	2013-14	2014-15	2015-16
	Actual	Estimated	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	96%	95%	96%
• Percent of time patrons are able to register for a library card in less than ten minutes	97%	95%	96%
• Number of checkouts	210,816	210,000	212,000
• Door count	228,152	228,000	230,000
• Total number of patron registrations	53,514	56,000	58,000

Service Area Budget

	2013-14	2014-15	2015-16			
	Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 109,519	\$ 117,461	\$ 113,449	\$ 113,449	\$ -
	Fringe Benefits	21,592	36,057	37,372	37,372	-
	Other Expenditures	3,000	3,000	3,000	3,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	134,111	156,518	153,821	153,821	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	28,331	26,000	30,000	30,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	28,331	26,000	30,000	30,000	-
General County Revenues Provided (Needed)	\$ (105,780)	\$ (130,518)	\$ (123,821)	\$ (123,821)	\$ -	

Department	PUBLIC LIBRARY
Division	Public
Service Area	Extension(Outreach)

Mission

To meet the information and reading needs of the homebound, residents of nursing/rest homes, and children in County daycare facilities. To help families with young children establish a regular practice of library usage and "read aloud" techniques.

Service Area Summary

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. The Extension Department provides staff to serve on committees with the Randolph County Partnership for Children and the Randolph County Aging Services Planning Committee. Special programs such as the Summer Reading Program and Every Child Ready to Read are implemented.

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.50	2.00	2.00	2.00	2.00	
Part Time	-	-	-	-	-	
	2.50	2.00	2.00	2.00	2.00	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To meet the information and reading needs of the homebound, residents of nursing/rest homes and children in daycare facilities. To educate parents/caregivers about developing pre-literacy skill in children through the Every Child Ready to Read program.			
<ul style="list-style-type: none"> Percent of time the schedule of homebound visits, nursing home/rest home visits and daycare programming was completed. 	98%	98%	98%
<ul style="list-style-type: none"> Number of extension books circulated 	14,512	13,500	16,000
<ul style="list-style-type: none"> Number of extension programs 	439	400	400
<ul style="list-style-type: none"> Number of extension participants 	8,379	7,500	7,700

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 73,402	\$ 74,531	\$ 74,524	\$ 74,524	\$ -
	Fringe Benefits	18,108	25,164	19,073	19,073	-
	Other Expenditures	2,214	3,875	4,375	4,375	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	93,724	103,570	97,972	97,972	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (93,724)	\$ (103,570)	\$ (97,972)	\$ (97,972)	\$ -

Department	PUBLIC LIBRARY
Division	Public
Service Area	Randolph Room

Mission

To collect, maintain and develop a local history collection; to assist researchers.

Service Area Summary

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

Allocated Positions						
	2013-14	2014-15		2015-16		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.50	1.50	1.50	1.50	1.50	
Part Time	-	-	-	-	-	-
	1.50	1.50	1.50	1.50	1.50	-

Performance Measures						
				2013-14	2014-15	2015-16
				Actual	Estimated	Estimated
Goal: To maintain and develop a local history collection and to assist researchers and patrons						
•	Percent of patron evaluations which rate services as satisfactory or higher			100%	98%	98%
•	Door count			5,261	6,000	5,500
•	Number of inquiries					
	Reference			10,614	14,000	9,500
	Number of Technology Assistance Requests			1,086	500	2,000

Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 71,104	\$ 71,559	\$ 71,560	\$ 71,560	\$ -
	Fringe Benefits	20,441	20,647	21,184	21,184	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	91,545	92,206	92,744	92,744	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (91,545)	\$ (92,206)	\$ (92,744)	\$ (92,744)	\$ -

Department	PUBLIC LIBRARY
Division	Public
Service Area	Reference

Mission

To answer questions, provide library materials and assist patrons in the use of the Library; to provide adult and teen reference collection development.

Service Area Summary

Patrons are given assistance regarding the use of the Library and its resources. Collections of books for adults and teens (including large print) are maintained, circulated, and weeded as necessary. Special working relationships are established with local book clubs on request. A reference collection of electronic resources, books, and other research material, including newspapers and magazines, is maintained and kept current. Information and materials not owned by the library are made available through Interlibrary Loan. Patrons are offered assistance and instruction both individually and in class settings in use of the Internet and other library-specific electronic resources. Library staff provides programming of interest for both adults and teens, and works closely with the Friends of the Library on Friends programming. A basic law library is maintained for court personnel and the public.

Allocated Positions						
	2013-14	2014-15		2015-16		
	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			
	2013-14	2014-15	2015-16
	Actual	Estimated	Estimated
Goal: To answer questions, provide library materials and assist patrons in the use of the library; to provide adult and reference collection development.			
• Percent of patron evaluations which rate services as satisfactory or higher	98%	95%	96%
• Percent of patron evaluations which indicate that question was answered to patron satisfaction.	96%	95%	96%
• Number of inquiries			
Reference	14,025	18,000	20,000
Number of Technology Assistance Requests	6,411	7,000	6,000
Number of job hunting/resume assistance requests	1,911	2,500	1,700

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 148,385	\$ 152,365	\$ 152,366	\$ 152,366	\$ -
	Fringe Benefits	46,481	49,837	51,323	51,323	-
	Other Expenditures	22,644	22,645	26,620	26,620	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	217,510	224,847	230,309	230,309	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (217,510)	\$ (224,847)	\$ (230,309)	\$ (230,309)	\$ -

Department	PUBLIC LIBRARY
Division	Public
Service Area	Seagrove Public Library

Mission

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

Service Area Summary

The Seagrove Public Library is a full service library offering reference and internet resources, children's programs, circulation, and programs of general interest. The Seagrove Library began operation in 1973 in a building constructed by the Seagrove Grange. A great demand for more hours of operation, coupled with the deterioration of the thirty-year old structure prompted the County to construct a new Seagrove Library in 2005. The library is located next-door to Seagrove School and will continue the long term relationship regarding programming and cooperation. The new facility has a meeting room that can be used even when the library itself is closed. Hours have increased to six days per week including Saturdays. The County has assumed all operations and costs of the library with some financial assistance from the Town of Seagrove.

Allocated Positions						
	2013-14	2014-15		2015-16		
	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	
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures			
	2013-14	2014-15	2015-16
	Actual	Estimated	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%	96%
• Number of checkouts	28,580	30,250	30,000
• Patrons visiting the library	29,078	26,000	28,000
• Number of patron registrations	3,330	3,450	3,700
• Number of technology assistance requests	945	600	600
• Number of job hunting/resume assistance requests	123	150	50

Service Area Budget						
		2013-14	2014-15	2015-16		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 57,045	\$ 58,580	\$ 58,373	\$ 58,373	\$ -
	Fringe Benefits	14,595	14,842	15,174	15,174	-
	Other Expenditures	14,291	13,842	14,730	14,730	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	85,931	87,264	88,277	88,277	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	16,831	17,000	17,000	17,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	16,831	17,000	17,000	17,000	-
General County Revenues Provided (Needed)		\$ (69,100)	\$ (70,264)	\$ (71,277)	\$ (71,277)	\$ -

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, distribution of Grassroots Grants funding from the North Carolina Arts Council in support of arts projects, opportunities to compete in various arts media, and opportunities for adults and children to perform in plays and concerts. In addition, the Arts Guild encourages developing artists and assists professional artists with employment opportunities and outlets for their work.

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.

BUDGET HIGHLIGHTS

Financial assistance to the Arts Guild was maintained for 2015-2016. This appropriation is fully funded by General County Revenues.

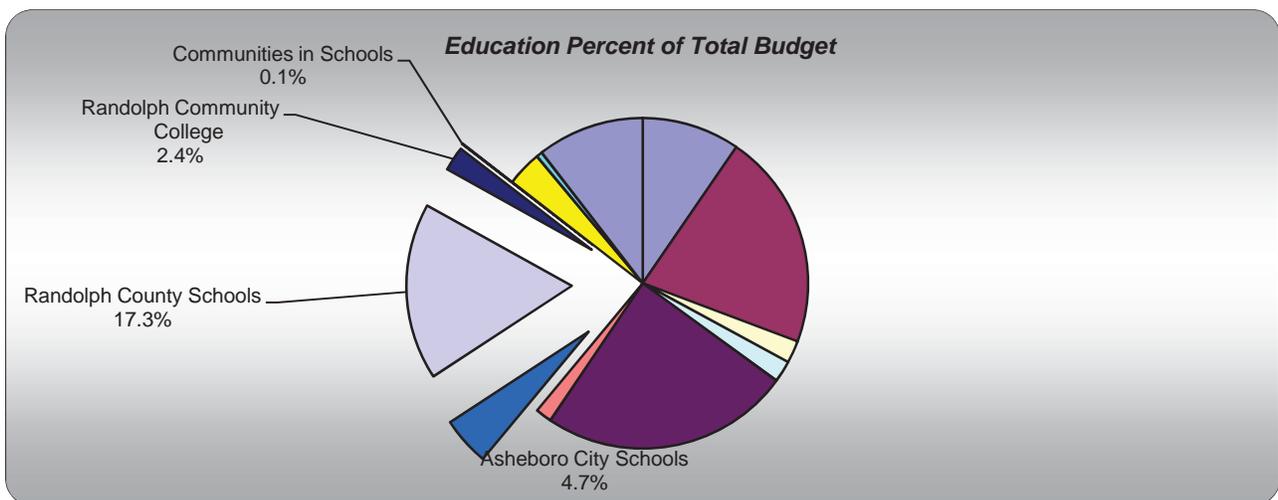
TOTAL DEPARTMENT BUDGET

	2013-14	2014-15	2015-16		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph Arts Guild	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Randolph Asheboro YMCA	-	-	50,000	-	-
Total Expenditures	20,000	20,000	70,000	20,000	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (20,000)	\$ (20,000)	\$ (70,000)	\$ (20,000)	\$ -

Education

Summary of Education Budget

	2013-14	2014-15	2015-16		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools	5,320,359	5,383,890	6,012,805	5,606,122	-
Randolph County Schools	19,388,682	19,810,151	21,571,151	20,439,878	-
Randolph Community College	2,813,000	2,813,000	2,887,231	2,805,400	-
Communities in Schools	70,000	70,000	72,000	70,000	-
Total Expenditures	27,592,041	28,077,041	30,543,187	28,921,400	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(27,592,041)	(28,077,041)	(30,543,187)	(28,921,400)	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	(27,592,041)	(28,077,041)	(30,543,187)	(28,921,400)	-



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

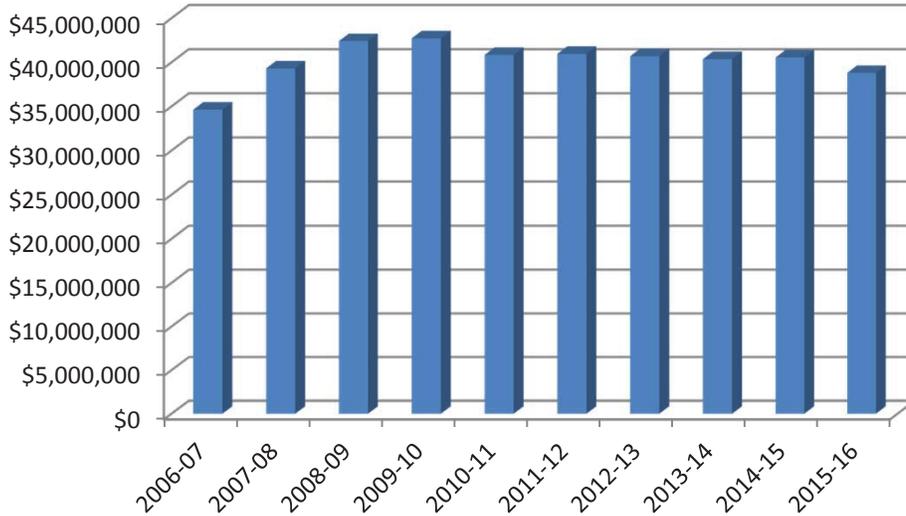
Randolph Community College is part of the North Carolina Community College System and is governed by a thirteen-member board of trustees who are appointed by the State, the County, and the two local boards of education. Both credit and noncredit classes are offered.

Communities in Schools

www.cisnet.org/cisrandolph

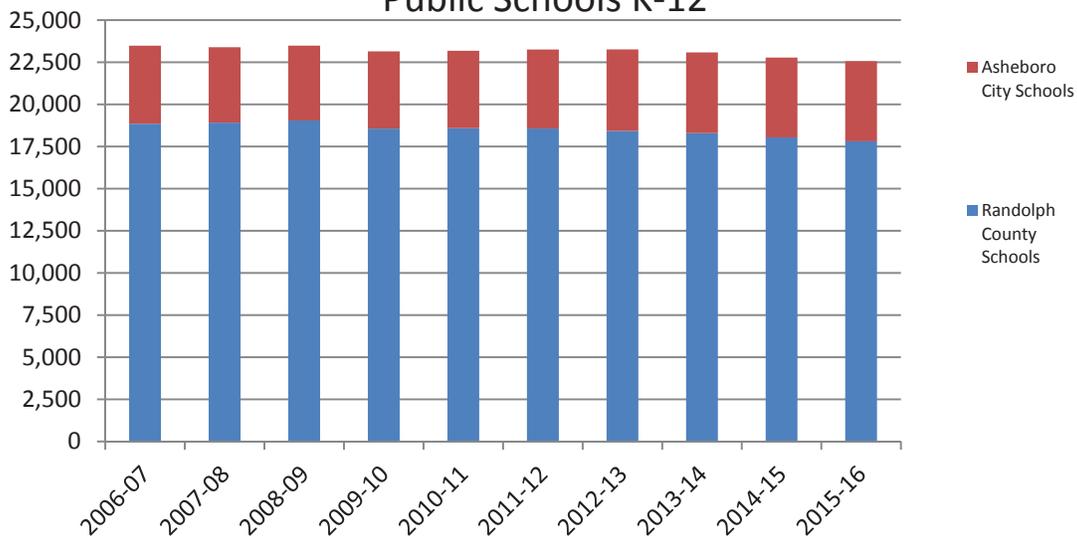
Communities in Schools (CIS) is an independently incorporated not-for-profit directed by their own board of directors representing both private and public interests in the state. CIS provides regional and on-site training and technical assistance, builds partnerships with state agencies and organizations 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.

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



In the last ten years, the average annual increase in total school funding has been 1.9%. Total funding continues to decline as debt is retired. Certain revenues are restricted for use to pay debt service on school construction; these are a statutory portion of the sales tax and state funds from the Public School Building Capital Fund. After adjusting for these resources, the remainder of the total expenditures for education is funded with general county revenues. Nearly 32 cents of the tax rate is required for current expense, capital, and debt service for schools in 2016.

Average Daily Membership Public Schools K-12



The NC Department of Public Instruction estimates average daily membership (ADM). Total County student enrollment has not grown in recent years, averaging 0.2 percent decline per year over the past decade. However, Asheboro City Schools is gaining students, while the much larger County Schools has fewer students. A 0.94% decrease in average daily membership is projected in 2015-16.

BUDGET HIGHLIGHTS

In the Proposed Budget, total funding to the two public school systems and community college for current expense increased \$250,983 above 2014 levels. Funds are not designated by the County Commissioners for specific costs. Funds are allocated between the two public school systems based upon their average daily membership (ADM). The ADM for total K-12 students decreased slightly. However, due to the variation in student enrollment, the ratio for each public school system changed from the prior year. The membership statistics for both the current and upcoming years are as follows:

	2014-2015		2015-2016	
	ADM	Percentage	ADM	Percentage
Randolph County Schools	18,044	79.21%	17,813	78.93%
Asheboro City Schools	4,736	20.79%	4,754	21.07%
	22,780	100.00%	22,567	100.00%

Both public school systems requested additional capital funds for major maintenance of existing facilities. The Proposed Budget includes \$600,000 more construction capital.

Randolph Community College has an additional \$75,000 in current expense allocation. The 2015-16 Budget also includes \$70,000 for the Communities in Schools Program.

TOTAL DEPARTMENT BUDGET

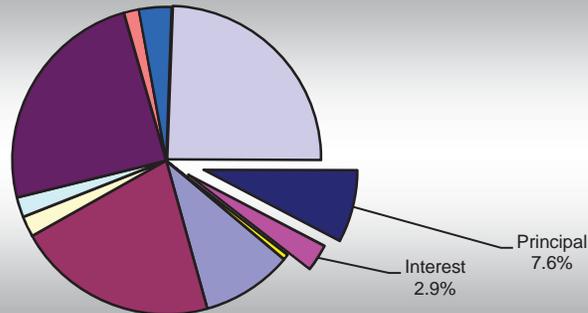
	2013-14	2014-15	2015-16		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools					
Current	4,490,951	4,552,805	4,902,805	4,667,005	-
Capital	579,408	581,085	860,000	589,117	-
Construction Capital	250,000	250,000	250,000	350,000	-
Randolph County Schools					
Current	17,173,066	17,346,212	18,621,212	17,482,995	-
Capital	2,215,616	2,213,939	2,213,939	2,206,883	-
Construction Capital	-	250,000	736,000	750,000	-
Randolph Community College					
Current	2,328,000	2,328,000	2,482,231	2,403,000	-
Capital	485,000	485,000	405,000	402,400	-
Communities in Schools	70,000	70,000	72,000	70,000	-
Total Expenditures	27,592,041	28,077,041	30,543,187	28,921,400	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues					
Provided (Needed)	(27,592,041)	(28,077,041)	(30,543,187)	(28,921,400)	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues					
Provided (Needed)	(27,592,041)	(28,077,041)	(30,543,187)	(28,921,400)	-

Debt Service

Summary of Debt Service Budget

	2013-14	2014-15	2015-16		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Principal	11,228,919	11,160,119	8,989,712	8,989,712	-
Interest	3,524,149	3,332,797	3,359,904	3,359,904	-
Bond Fees	11,207	14,000	14,000	14,000	-
Total Expenditures	14,764,275	14,506,916	12,363,616	12,363,616	-
Revenues:					
Restricted Intergovernmental	1,900,000	1,600,000	1,500,000	1,500,000	-
Miscellaneous	51,798	50,701	49,605	49,605	-
Total Revenues	1,951,798	1,650,701	1,549,605	1,549,605	-
General County Revenues Provided (Needed)	(12,812,477)	(12,856,215)	(10,814,011)	(10,814,011)	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	(12,812,477)	(12,856,215)	(10,814,011)	(10,814,011)	-

Debt Service Percent of Total Budget



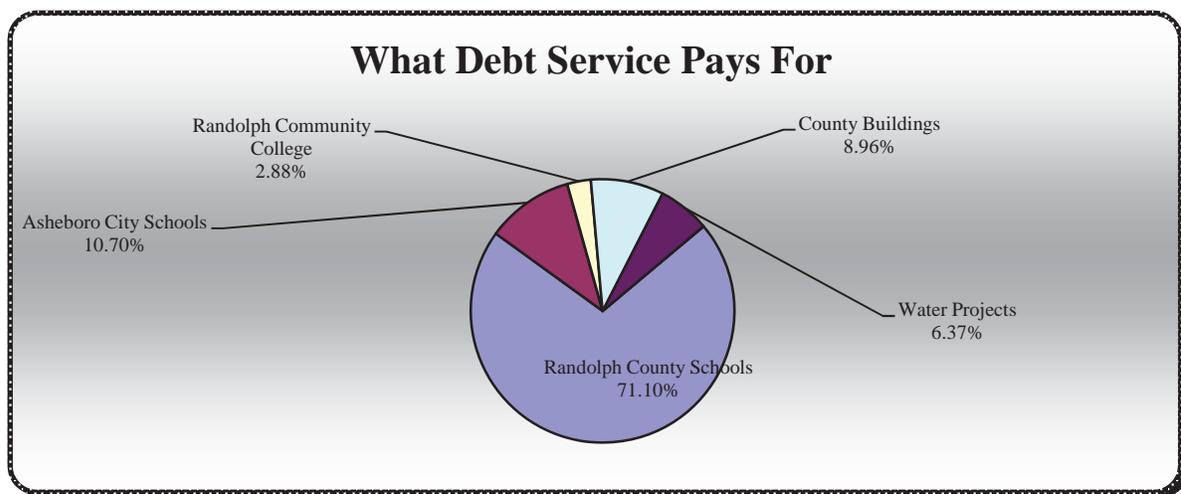
Debt Service

The County issues various types of debt to finance the acquisition, renovation, and construction of public facilities. The buildings currently being financed are school facilities for the Randolph County Board of Education and the Asheboro City Schools, a training facility for Randolph Community College, the County Courthouse, a detention facility, and various public buildings. Principal and interest payments on this outstanding debt will continue until 2028. The County has a legal debt margin of nearly \$700 million, which is based on the statutory rate of eight percent of assessed property valuation. However, the N.C. Local Government Commission limits debt to much lower levels in order to prevent local governments from committing themselves to excessive debt. Randolph County's total outstanding debt at June 30, 2015 is \$77,541,448.

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

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

	<u>Target</u>	<u>Ceiling</u>	<u>2015 Actual</u>
Debt per capita	\$1,000	\$1,200	\$544
Debt as Percentage of Assessed Valuation	1.30%	1.5%	0.77%
Debt Service as Percentage of Operational Budget	13%	15%	12.38%



Ninety-one percent of Randolph County's outstanding debt is for educational facilities.

INSTALLMENT PURCHASE AGREEMENTS

Water Rights and Public Buildings Installment Purchase - issued to finance the acquisition of additional rights to raw water in the Randleman Lake, construction of a new library in Seagrove, and renovations to various public buildings. Interest is paid at 3.59%.

2003 Refunding Certificates of Participation (COPS) - issued to refinance a portion of the 1995 Certificates and the outstanding obligations under the Asheboro High School Expansion installment purchase agreement. Interest rates range from 2.0% to 5.0%.

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

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

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

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

2013A Refunding Limited Obligation Bonds (LOBS) - issued to refinance a portion of the 2004A Certificates of Participation. Taxable interest rates range from 0.758% to 2.94%.

2013B Refunding Limited Obligation Bonds (LOBS) - issued to refinance a portion of the 2006 COPS. Interest rates range from 3.0% to 5.0%.

2013C Refunding Limited Obligation Bonds (LOBS) - issued to refinance a portion of the 2007 COPS. Interest rates range from 2.0% to 5.0%.

Public School Building Installment Purchase - issued to finance the renovation of the Balfour Early Education Development Center for the Asheboro City Schools. Interest rate is 2.42%.

Emergency Medical Services Equipment - issued to finance the purchase of replacement cardiac monitors for ambulances.

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

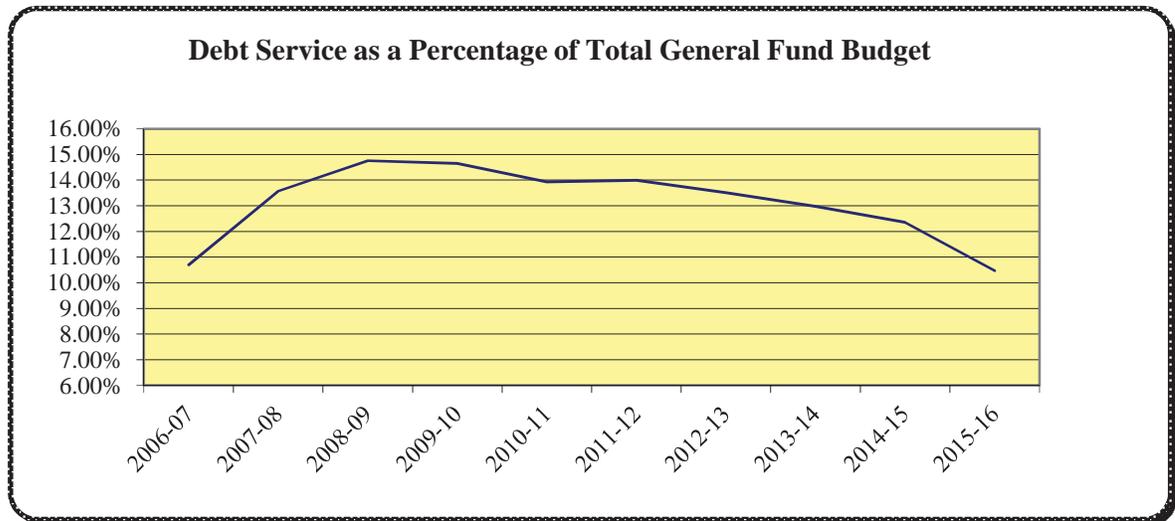
ES Headquarters - Randolph County expects to issue new debt for the Emergency Services Headquarters in the fall of 2015. The 2015-16 budget includes \$500,000 as an estimated debt service payment.

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%.

BUDGET HIGHLIGHTS

In 2015, the County agreed to a seller financed agreement to acquire an existing building for Randolph Community College, to be paid over ten years from the College's existing capital allocation. Randolph County expects to issue new debt for the Emergency Services Headquarters in the fall of 2015. The 2015-16 budget includes \$500,000 as an estimated debt service payment.



In order to maintain financial stability, debt service payments should remain below fifteen percent of the total General Fund Budget.

Randolph County issued \$52,190,000 in Certificates of Participation in 2000, another \$41,195,000 in 2006, and \$36,345,000 in 2007. Debt service rose accordingly in the following years. Until further debt is incurred, future total annual debt service payments will decline as outstanding obligations are paid off.

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

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2015-16	\$ 8,989,712	\$ 2,859,904	\$ 11,849,616
2016-17	\$ 8,558,786	\$ 2,548,742	\$ 11,107,528
2017-18	\$ 8,020,146	\$ 2,277,651	\$ 10,297,797
2018-19	\$ 7,618,982	\$ 2,038,723	\$ 9,657,705
2019-20	\$ 7,498,982	\$ 1,781,445	\$ 9,280,427

TOTAL DEPARTMENT BUDGET

		2013-14	2014-15	2015-16		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Water Rights and Public Buildings	Principal	585,237	606,436	628,402	628,402	-
	Interest	74,763	53,565	31,599	31,599	-
2003 Certificates of Participation	Principal	2,395,000	2,510,000	210,000	210,000	-
	Interest	271,450	151,700	26,200	26,200	-
2004 Certificates of Participation	Principal	3,255,000	3,220,000	-	-	-
	Interest	291,056	148,700	-	-	-
2004A Certificates of Participation	Principal	165,000	170,000	-	-	-
	Interest	11,100	5,738	-	-	-
2006 Certificates of Participation	Principal	2,060,000	2,060,000	2,060,000	2,060,000	-
	Interest	275,200	187,650	103,000	103,000	-
2007 Certificates of Participation	Principal	1,915,000	1,915,000	1,915,000	1,915,000	-
	Interest	335,125	253,738	177,138	177,138	-
2013A Limited Obligation Bonds	Principal	420,000	420,000	3,835,000	3,835,000	-
	Interest	523,583	520,400	516,376	516,376	-
2013B Limited Obligation Bonds	Principal	-	-	-	-	-
	Interest	888,654	990,450	990,450	990,450	-
2013C Limited Obligation Bonds	Principal	175,000	-	-	-	-
	Interest	792,619	965,900	965,900	965,900	-
Public School - Balfour	Principal	133,333	133,334	133,334	133,334	-
	Interest	45,931	42,754	39,527	39,527	-
Emergency Medical Equipment	Principal	82,327	82,327	82,327	82,327	-
	Interest	5,892	4,522	3,131	3,131	-
NC Drinking Water Revolving Loan	Principal	43,022	43,022	43,022	43,022	-
	Interest	8,776	7,680	6,583	6,583	-
Community College Property	Principal	-	-	82,627	82,627	-
	Interest	-	-	-	-	-
ES Headquarters	Principal	-	-	-	-	-
	Interest	-	-	500,000	500,000	-
Bond Service Charge		11,207	14,000	14,000	14,000	-
Total Expenditures		14,764,275	14,506,916	12,363,616	12,363,616	-
Revenues:						
Restricted Intergovernmental		1,900,000	1,600,000	1,500,000	1,500,000	-
Miscellaneous		51,798	50,701	49,605	49,605	-
Total Revenues		1,951,798	1,650,701	1,549,605	1,549,605	-
General County Revenues Provided (Needed)		(12,812,477)	(12,856,215)	(10,814,011)	(10,814,011)	-

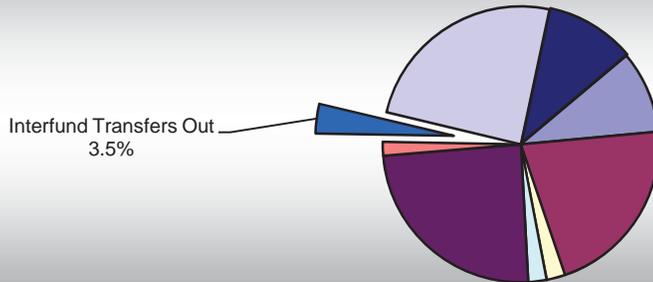


Interfund Transfers

Summary of Interfund Transfers Budget

	2013-14	2014-15	2015-16		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)	-	-	-	-	-
Other Financing Sources (Uses):					
Interfund Transfers In	135,754	55,625	55,625	55,625	-
Interfund Transfers Out	(2,679,058)	(3,837,300)	(4,058,795)	(4,058,795)	-
General County Revenues Provided (Needed)	(2,543,304)	(3,781,675)	(4,003,170)	(4,003,170)	-

Interfund Transfers Percent of Total Budget



Interfund Transfers

The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and reporting entity with a self-balancing set of accounts. Funds are established to segregate transactions according to their intended purpose and are used to aid management in demonstrating compliance with finance-related legal and contractual provisions.

For various reasons, there are transfers between the County's General Fund and these other funds to provide resources for specific purposes.

INTERFUND TRANSFERS TO THE GENERAL FUND

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

INTERFUND TRANSFERS FROM THE GENERAL FUND

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

Transfer to the RCC Capital Project - To transfer the proceeds of the Article 46 sales tax to finance construction and renovation of Randolph Community College facilities. The Project was advanced \$2,000,000 in 2012, resulting in less transfers of 2013-14 tax collections as this advance was repaid.

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

	2013-14	2014-15	2015-16		
	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	135,754	55,625	55,625	55,625	-
Interfund Transfers Out:					
To Water Fund	(1,521,787)	(1,526,300)	(1,558,795)	(1,558,795)	-
To RCC Capital Project	(1,157,271)	(2,311,000)	(2,500,000)	(2,500,000)	-
To Technology Capital Project	-	-	-	-	-
General County Revenues Provided (Needed)	(2,543,304)	(3,781,675)	(4,003,170)	(4,003,170)	-

Contingency

Summary of Contingency Budget

	2013-14	2014-15	2015-16		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Employees' Pay Plan -					
Market Adjustment					
Requested - 2.0%			698,000		
Proposed - 2.0%				698,000	
Merit Plan					
Increase			200,000		
	-	-	898,000	698,000	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues					
Provided (Needed)	-	-	(898,000)	(698,000)	-



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. Over the past two years, the County replaced the primary telephone system and other capital needs, resulting in a substantial use of fund balance.

TOTAL FUND BUDGET

	2013-14	2014-15	2015-16		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
Other Expenditures	\$ 404,346	\$ 383,500	\$ 406,400	\$ 406,400	\$ -
Capital Outlay	58,937	190,455	174,617	174,617	-
Total Expenditures	\$ 463,283	\$ 573,955	\$ 581,017	\$ 581,017	\$ -

Revenues					
Other Taxes					
Restricted Intergovernmental	\$ 459,167	\$ 573,955	\$ 581,017	\$ 581,017	\$ -
Investment Earnings	887	-	-	-	-
Total Revenues	460,054	573,955	581,017	581,017	-
Other Financing Sources					
Appropriated Fund Balance		-	-	-	-
Total Revenues and Other Financing Sources	\$ 460,054	\$ 573,955	\$ 581,017	\$ 581,017	\$ -

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 and other solid waste management 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

Due to the landfill management contract with Waste Management, the County will have less expenditures in the Landfill Closure Fund. As planned, expenditures in this fund will exceed interest income, resulting in the continued need to appropriate fund balance.

TOTAL FUND BUDGET

	2013-14	2014-15	2015-16		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Professional fees	\$ 254,669	\$ 132,000	\$ 48,000	\$ 48,000	
General operations	38,089	10,000	5,000	5,000	
Monitoring well analysis	22,311	26,000	-	-	
New monitoring wells		5,000	40,000	40,000	
Gravel		2,000	2,000	2,000	
Landfill repairs		10,000	5,000	5,000	
Equipment maintenance and repair		1,500	1,500	1,500	
Capital outlay		-	-	-	
Total Expenditures	\$ 315,069	\$ 186,500	\$ 101,500	\$ 101,500	\$ -

Revenues:					
Contractual lease payment	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Interest on Investments	332	-	2,000	2,000	
Total Revenues	500,332	-	2,000	2,000	-
Other Financing Sources:					
Appropriated Fund Balance	-	186,500	99,500	99,500	-
Total Revenues and Other Financing Sources	\$ 500,332	\$ 186,500	\$ 101,500	\$ 101,500	\$ -

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 governments 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 treated water in bulk to municipal water systems.

BUDGET HIGHLIGHTS

The City of Archdale has agreed to buy 250,000 gallons per day with an option on another 500,000.

TOTAL FUND BUDGET

	2013-14	2014-15	2015-16		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Purchase of Water	\$ 2,185,088	\$ 1,764,300	\$ 1,785,000	\$ 1,785,000	\$ -
Total Expenditures	\$ 2,185,088	\$ 1,764,300	\$ 1,785,000	\$ 1,785,000	\$ -
Revenues:					
Bulk Water Sales	\$ 222,665	\$ 236,300	\$ 226,005	\$ 226,005	\$ -
Investment Income	185	1,700	200	200	-
Total Revenues	222,850	238,000	226,205	226,205	-
Other Financing Sources:					
Transfer from General Fund	1,521,787	1,526,300	1,558,795	1,558,795	
Total Revenues and Other Financing Sources	\$ 1,744,637	\$ 1,764,300	\$ 1,785,000	\$ 1,785,000	\$ -



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 between the County, the school boards, and the community college on capital planning.
- ▶ Coordinate various capital planning processes.
- ▶ Identify critical capital needs for County government, public schools, and community college.
- ▶ Evaluate proposed projects in relationship to County priorities.
- ▶ Understand future budget impacts and manage debt load.
- ▶ Make decisions on a project's inclusion in the CIP, timing, and possible financing sources.

Projects in the Capital Improvement Plan are classified under the following categories:

Asheboro City Schools

Randolph County Schools

Randolph Community College

Randolph County Government

A separate page has been prepared for each approved project. It includes a timeline for construction and operating costs, a project description, a brief analysis of need, the current status of the project, and other information.

Randolph County, North Carolina

Capital Improvement Plan



Criteria used to determine a project's status as a high, medium, or low priority:

In evaluating a project, the County considers factors such as:

Policy Issues

Is the project needed to bring the County into compliance with any laws or regulations?

Is the project required by legal mandate?

Does the project relate to a County-adopted plan or policy?

Cost Analysis

Does the recommendation to renovate, rehabilitate, or maintain an existing facility justify the cost?

Will this project reduce annual operating costs in some manner?

What would be the impact upon annual operating budget?

What is the possibility of cost escalation over time?

Public Service Factors

Will this project increase productivity or service quality, or respond to a demand for service?

What present or anticipated problem will this project alleviate, and to what extent?

How will this project improve services to citizens and other service clients?

How would delays in starting the project affect County services?

Community Objectives

Is public health or safety a critical factor with regard to this project?

Would the project enhance the educational opportunities for students in public schools or the community college?

Will there be an improvement in environmental quality?

Will this project promote economic development or otherwise raise the standard of living for our citizens?

Will this project provide a critical service or otherwise improve the quality of life for our citizens?

Debt Management

What type of funding sources are available?

How reliable is the funding source recommended for the project?

How would any proposed debt impact the County's debt capacity?

Does the timing of the proposed construction correspond to the availability of funding?

General

How does this project fit plans for the future and the objectives of the County?

What is the relationship to other projects (either ongoing or requested)?

What are the project alternatives?

What are the consequences, if not approved?

Randolph County, North Carolina

Capital Improvement Plan



Summary of Current Projects

Over the past five years, the Board of County Commissioners has considered only a few large projects, unless specific funding was available. This has resulted in a backlog of projects, and priorities are established carefully. At its April 2013 retreat, the Board of Commissioners received information on County department's capital needs for the next ten years. Every March, the community college and the two public school systems present their capital needs. These projects are summarized Summary of Future Capital Needs.

At the April 2013 Board retreat, the Commissioners heard reports from departments regarding the backlog of equipment replacement, technology upgrades, building maintenance, and facility needs. Management encouraged the Board to consider designating a recurring source of funds to address these needs. Any extra funds could be set aside for pay-as-you-go CIP projects.

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. In the 2014-15 Budget, the Board initiated the modernization plan, financed with a 1.5-cent increase in property taxes. The second phase will be added in the 2015-16 Budget. The ambulance base and emergency services headquarters projects are included in the Capital Improvement Plan.

The Count's current animal control facility is aged and needs renovation and expansion. The Board of Commissioners identified this project as a priority in June 2013. It is included in the Capital Improvement Plan.

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, voters in Randolph County approved an additional one-quarter percent sales tax to finance the capital needs of the Community College, which took effect July 1, 2010. This funding stream will finance pay-as-you-go costs of approximately \$2 million per year. The College's next project is renovation of the former necktie facility into the Cosmetology Center.

Both school systems are requesting significant additional funds for deferred maintenance of existing facilities. This is an annual budget issue separate from the capital improvement plan.

Randolph County, North Carolina
Capital Improvement Plan - Approved Projects

Capital Needs by Category

Randolph County Government

Technology
 Emergency Services Headquarters
 Ambulance Bases
 Animal Shelter

Asheboro City Schools

Randolph County Schools

Randolph Community College

Cosmetology Center

<i>Project Totals</i>	Prior years	2015-16	2016-17	2017-18	2018-19
Projected Capital Expenditures					
\$ 1,919,725	\$ 1,707,699	\$ 212,026	\$ -	\$ -	\$ -
\$ 10,000,000	250,000	4,750,000	5,000,000	-	-
\$ 1,230,000	970,000	260,000	-	-	-
\$ 1,000,000	-	-	200,000	800,000	-
\$ -					
\$ -					
\$ 1,545,000	\$ -	\$ 1,545,000	\$ -	\$ -	\$ -
\$ 15,694,725	\$ 2,927,699	\$ 6,767,026	\$ 5,200,000	\$ 800,000	\$ -

Capital Funding Sources

Current Resources:

Federal and State Grant Awards
 Other Revenues
 Transfer from General Fund

Debt Financing:

General Obligation Bonds
 Installment Purchase
 Limited Obligation Bonds

Projected Financing					
\$ -					
\$ 2,005,000	\$ 970,000	\$ 260,000	\$ 775,000		
\$ 4,114,725	\$ 2,344,725	\$ 1,545,000	\$ 25,000	\$ 200,000	\$ -
\$ -				\$ -	
\$ 9,575,000	\$ -	\$ 9,575,000			
\$ -					
\$ 15,694,725	\$ 3,314,725	\$ 11,380,000	\$ 800,000	\$ 200,000	\$ -

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

Randolph County Government

Project Name: Emergency Services Headquarters

Fund : County Facilities Capital Project Fund						Next 5 years
	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2020-2024</u>
Projected Capital Costs	\$ 250,000	\$ 4,750,000	\$ 5,000,000	\$ -	\$ -	\$ -
Anticipated Operating Impact		\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Anticipated Debt Service		\$ 500,000	\$ 950,000	\$ 900,000	\$ 900,000	\$ 4,500,000

Project Description

In May 2012, the Commissioners heard a plan to modernize Emergency Services. The existing 911 Center is a 10,800 square foot building built in 1957. The building contains the 911 call center, a emergency operations center, fire marshal's offices, and administrative offices. Space is very limited for current operations and a more modern facility is needed.

Purpose and Need

The County desires to replace the existing facility with another building, on property currently owned. A replacement for the existing Asheboro ambulance base is also part of this project.

Project Status

The design work for this project is continuing. It is anticipated that financing for the Emergency Services Headquarters project will be obtained in the fall of 2015, with the construction beginning soon thereafter.

Impact On Annual Operating Budget

An increase in utilities is expected, along with additional insurance.

Project Costs	
Architect / Design	\$ 881,370
Professional Fees	60,500
Land Acquisition	-
Construction	7,572,130
Furniture / Equipment	400,000
Technology	736,000
Communication tower	350,000
Total	\$ 10,000,000

Method of Financing	
General Fund Appropriations	\$ 425,000
Grant Awards	
Other Revenues	
General Obligation Bonds	
Installment Purchase	9,575,000
Certificates of Participation	-
Total	\$ 10,000,000

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

Randolph County Government

Project Name: Ambulance Bases Project

Fund General Fund	Prior Years					Next 5 years
		2015-16	2016-17	2017-18	2018-19	2020-2024
Projected Capital Costs	\$ 970,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -
Anticipated Operating Impact		\$ 528,208	\$ 695,944	\$ 695,944	\$ 695,944	\$ 3,479,720
Anticipated Debt Service		\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

In May 2012, the Commissioners heard a plan to modernize Emergency Services. There are three old ambulance bases that need to be replaced (Randleman, Trinity, and Liberty) and another two new bases that are needed in the southern part of the County. In March 2014, the Board agreed to move forward with the funding on these projects.

Purpose and Need

In August 2013, the County completed the sale of the Randleman Base property for \$535,000. Using a portion of the sale proceeds, the County replaced the existing Randleman Base facility with another building nearby. A permanent base for the Trinity area crew will be funded with the remainder of the sale proceeds. The County levied additional property taxes to pay for the other new bases and paramedic crews.

Project Status

The new Randleman base and the Uwharrie bases are completed. Once the final location is determined for the new Trinity base, the order for the modular home and garage can begin. The Liberty base will be constructed by June 2015. The Commissioners authorized the purchase of property for the southeastern base; the purchase and additional cost of the crew is included in the 2015-16 budget.

Impact On Annual Operating Budget

A modest increase in utilities is expected, along with additional insurance. When the new base is opened in the southern part of the County, a new paramedic crew will be hired to staff them. The additional personnel costs are expected to be \$335,472 per year for each additional base.

Project Costs	
Architect / Design	\$ -
Professional Fees	-
Land Acquisition	-
Construction	1,230,000
Furniture / Equipment	-
Other	-
Total	\$ 1,230,000

Method of Financing	
General Fund Appropriations	\$ 780,000
Grant Awards	
Other Revenues	450,000
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	-
Total	\$ 1,230,000

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

Randolph County Government

Project Name: Animal Shelter

Fund County Facilities Capital Project Fund	Prior Years	2014-15	2015-16	2016-2017	Next 5 years	
					2017-2018	2019-2023
Projected Capital Costs			\$ 200,000	\$ 800,000		\$ -
Anticipated Operating Impact		\$ -		\$ 2,000	\$ 2,000	\$ 10,000
Anticipated Debt Service		\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

Renovation and expansion of the existing animal shelter on county-owned land.

Purpose and Need

Existing animal shelter is an inadequate block building that does not meet current demand. A major expansion is needed that will meet current standards and improve customer service for citizens adopting animals.

Project Status

Design will begin in 2015. Financing is to be determined, with construction to follow in 2016-17. The County has received a corporate pledge of \$750,000 toward the project, plus another \$25,000 donation to date.

Impact On Annual Operating Budget

A modest increase in utilities is expected, along with additional insurance.

Project Costs	
Architect / Design	\$ 20,000
Professional Fees	-
Land Acquisition	-
Construction	980,000
Furniture / Equipment	-
Other	-
Total	\$ 1,000,000

Method of Financing	
General Fund Appropriations	\$ 225,000
Grant Awards	
Other Revenues	775,000
General Obligation Bonds	
Installment Purchase	-
Certificates of Participation	-
Total	\$ 1,000,000

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

Project Category: Randolph Community College

Project Name: Cosmetology Center

Fund : Randolph Community College Capital Project

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2020-2024</u>
\$ -	\$ 1,545,000				\$ -
		\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

This project will greatly expand and renovate the Asheboro campus of the Community College. A vacant industrial building will be renovated to house the Cosmetology Program and other services. After these programs are relocated to the new facility, the College will no longer have to lease space away from the main Asheboro campus. 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. The former warehouse building was privately owned, surrounded by RCC facilities; the acquisition consolidates the campus. Randolph Community College's use of the former warehouse property, rather than financing new construction, will save taxpayers' money.

Project Status

Construction will begin in early 2015 and is expected to be completed by mid-2016.

Impact On Annual Operating Budget

Operating costs are expected to be around \$50,000.

Project Costs

Architect / Design	\$ -
Professional Fees	205,000
Land improvements	125,000
Construction	1,215,000
Furniture / Equipment	
Other	
Total	\$ 1,545,000

Method of Financing

Transfer from General Fund	\$ 1,545,000
(Quarter-cent sales tax proceeds)	
Grant Awards	
General Obligation Bonds	-
Installment Purchase	-
Certificates of Participation	-
Total	\$ 1,545,000

Randolph County, North Carolina Summary of Future Capital Needs

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

Asheboro City Schools

<u>Project</u>	<u>Estimated cost</u>
Asheboro High School Addition and Renovation	\$ 15,431,717
McCrary Elementary School Kitchen Renovation	357,633
Lindley Park Elementary School Kitchen Renovation	438,041
N. Asheboro Middle School Renovation Project	389,000
S. Asheboro Middle School Renovation Project	410,000
Asheboro High School Gymnasium HVAC	292,000
	<u>\$ 17,318,391</u>

Randolph County Schools

<u>Project</u>	<u>Estimated cost</u>
New Trinity area middle school	19,400,000
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 Ramsey Elementary school	1,700,000
Renovation to Eastern Randolph High School	5,000,000
Renovation to Randleman High School	10,200,000
Renovation to Southwest High School	5,700,000
Renovation to Trinity High School	5,000,000
	<u>\$ 101,400,000</u>

Randolph Community College

<u>Project</u>	<u>Estimated cost</u>
Allied Health Center	\$ 13,876,000
Renovation Projects	13,453,000
Real Property Acquisitions	7,348,000
	<u>\$ 34,677,000</u>

Randolph County Government

<u>Project</u>	<u>Estimated cost</u>
Jail Expansion Addition of 80 Beds	5,583,059
Sheriff's Office Building Expansions	2,920,000
Social Services Building Expansion	2,000,000
County Water Plan	
Corridor Water Distribution Lines	17,850,350
District Water Lines	12,725,546
	<u>\$ 41,078,955</u>

Randolph County
Annual Debt Service Requirements
Current Obligations



Fiscal Year	ALL DEBT SERVICE		ALL DEBT
	Total Principal	Total Interest	GRAND TOTALS
2015-16	\$ 8,989,712	\$ 2,859,904	\$ 11,849,616
2016-17	8,558,785	2,548,743	11,107,528
2017-18	8,020,146	2,277,651	10,297,797
2018-19	7,618,982	2,038,723	9,657,705
2019-20	7,498,982	1,781,445	9,280,427
2020-21	7,388,982	1,499,279	8,888,261
2021-22	7,240,960	1,217,165	8,458,125
2022-23	4,080,960	939,665	5,020,625
2023-24	4,080,960	750,188	4,831,148
2024-25	4,054,646	553,337	4,607,983
2025-26	4,023,333	355,860	4,379,193
2026-27	4,023,333	158,133	4,181,467
2027-28	1,961,667	29,232	1,990,898
Totals	\$ 77,541,448	\$ 17,009,325	\$ 94,550,773

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	PNC Bank Balfour Renovation October 9, 2012		PNC Bank Cardiac Monitors October 9, 2012		BB&T Govt Finance Water Rights / Library / Bldgs January 4, 2005	
	Principal	Interest	Principal	Interest	Principal	Interest
2015-16	\$ 133,334	\$ 39,527	\$ 82,327	\$ 3,131	\$ 628,402	\$ 31,599
2016-17	133,333	36,300	82,327	1,740	407,476	8,837
2017-18	133,333	33,073	41,164	348		
2018-19	133,333	29,847				
2019-20	133,333	26,620				
2020-21	133,333	23,393				
2021-22	133,333	20,167				
2022-23	133,333	16,940				
2023-24	133,333	13,713				
2024-25	133,333	10,487				
2025-26	133,333	7,260				
2026-27	133,333	4,033				
2027-28	66,667	807				
Totals	\$ 1,666,667	\$ 262,167	\$ 205,818	\$ 5,219	\$ 1,035,878	\$ 40,436

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	State Clean Drinking Water Loan May 6, 1999		Seller Financed Note Payable Bost Property February 13, 2015		Certificates of Participation 2003 Refunding December 16, 2003	
	Principal	Interest	Principal	Interest	Principal	Interest
2015-16	\$ 43,022	\$ 6,583	\$ 82,627		\$ 210,000	\$ 26,200
2016-17	43,022	5,486	82,627		220,000	17,800
2017-18	43,022	4,388	82,627		225,000	9,000
2018-19	43,022	3,292	82,627			
2019-20	43,022	2,194	82,627			
2020-21	43,022	1,096	82,627			
2021-22			82,627			
2022-23			82,627			
2023-24			82,627			
2024-25			41,313			
2025-26						
2026-27						
2027-28						
Totals	\$ 258,132	\$ 23,039	\$ 784,953	\$ -	\$ 655,000	\$ 53,000

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Certificates of Participation 2004A Refunding March 17, 2004		Certificates of Participation School Construction August 30, 2006		Certificates of Participation School Construction September 26, 2007	
	Principal	Interest	Principal	Interest	Principal	Interest
2015-16			\$ 2,060,000	\$ 103,000	\$ 1,915,000	\$ 177,138
2016-17					1,915,000	81,387
2017-18						
2018-19						
2019-20						
2020-21						
2021-22						
2022-23						
2023-24						
2024-25						
2025-26						
2026-27						
2027-28						
Totals	\$ -	\$ -	\$ 2,060,000	\$ 103,000	\$ 3,830,000	\$ 258,525

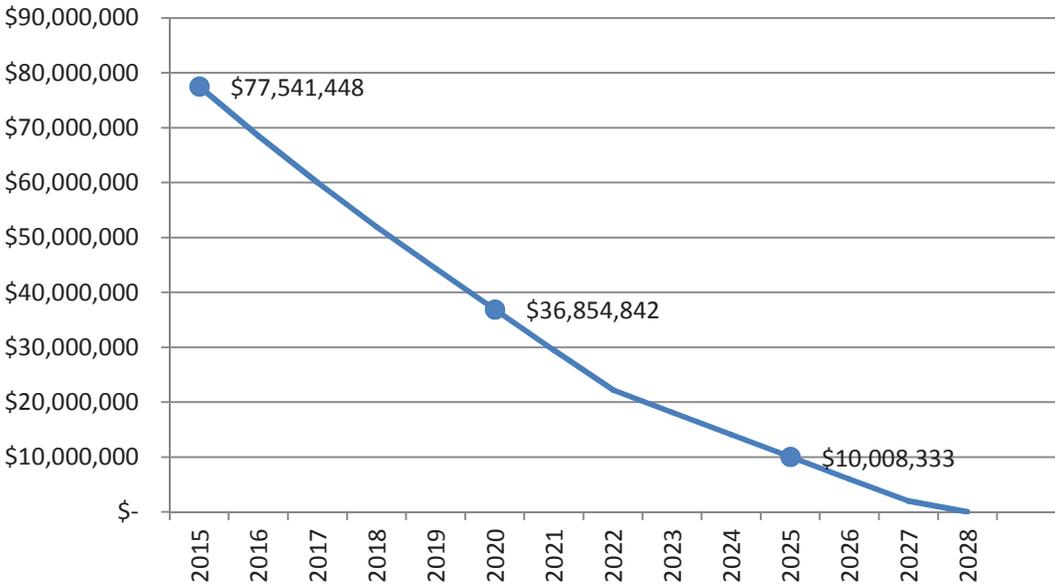
Randolph County

Annual Debt Service Requirements

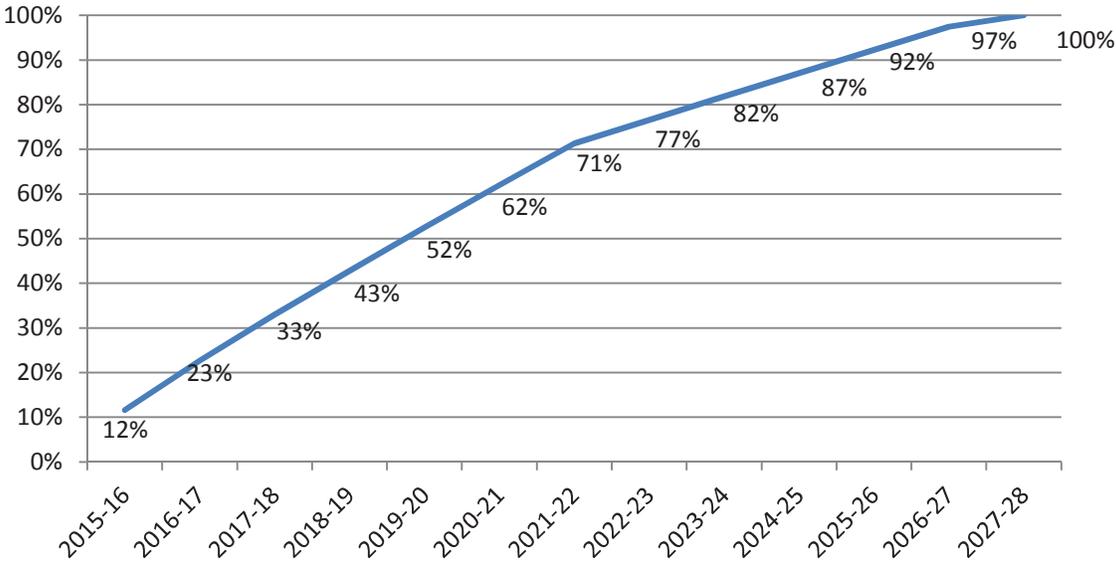
General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Limited Obligation Bonds 2013A Refunding April 10, 2013		Limited Obligation Bonds 2013B Refunding May 8, 2013		Limited Obligation Bonds 2013C Refunding June 6, 2013	
	Principal	Interest	Principal	Interest	Principal	Interest
2015-16	\$ 3,835,000	\$ 516,376		\$ 990,450		\$ 965,900
2016-17	3,705,000	470,393	1,970,000	960,900		965,900
2017-18	3,580,000	411,892	1,960,000	892,150	1,955,000	926,800
2018-19	3,465,000	342,834	1,955,000	813,850	1,940,000	848,900
2019-20	3,355,000	264,906	1,955,000	725,875	1,930,000	761,850
2020-21	3,255,000	181,065	1,950,000	628,250	1,925,000	665,475
2021-22	3,160,000	92,398	1,940,000	535,375	1,925,000	569,225
2022-23			1,945,000	442,625	1,920,000	480,100
2023-24			1,955,000	345,125	1,910,000	391,350
2024-25			1,965,000	247,125	1,915,000	295,725
2025-26			1,980,000	148,500	1,910,000	200,100
2026-27			1,980,000	49,500	1,910,000	104,600
2027-28					1,895,000	28,425
Totals	\$ 24,355,000	\$ 2,279,864	\$ 21,555,000	\$ 6,779,725	\$ 21,135,000	\$ 7,204,350

Outstanding June 30 Debt Balances



Cumulative Percentage of Current Debt to be Retired during Remaining Years



These charts present different ways to express how quickly existing debt will be retired.

Note: Assumes no change in outstanding debt during the years listed.

Randolph County, North Carolina

Adopted General Fund Budgets Past Five Years



	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Proposed Budget
Revenues					
Ad Valorem Property Taxes	\$ 58,828,792	\$ 59,248,792	\$ 62,368,940	\$ 65,807,461	\$ 67,537,867
Local Option Sales Tax	16,200,000	16,524,000	17,020,000	17,360,000	19,000,000
Other Taxes and Licenses	1,339,000	1,305,000	1,360,000	1,385,000	1,520,000
Unrestricted Intergovernmental	520,000	445,000	405,000	405,000	405,000
Restricted Intergovernmental	18,208,306	18,048,534	19,378,915	19,120,520	19,313,189
Permits and Fees	977,600	939,973	961,314	963,850	973,000
Sales and Services	8,760,691	9,176,199	9,104,163	8,533,871	8,800,365
Investment Earnings	310,000	160,000	85,000	85,000	85,000
Miscellaneous Receipts	474,274	474,557	333,349	334,648	344,892
Transfers from Other Funds	-	-	55,625	55,625	96,328
Appropriated Fund Balance	5,453,500	5,752,884	2,757,569	3,355,350	55,625
	<u>\$111,072,163</u>	<u>\$112,074,939</u>	<u>\$113,829,875</u>	<u>\$117,406,325</u>	<u>\$118,131,266</u>

Expenditures					
County Services	\$ 61,540,148	\$ 63,040,572	\$ 65,478,123	\$ 67,044,151	\$ 68,107,565
Education	27,592,041	27,592,041	27,592,041	28,077,041	\$ 28,921,400
Debt Service	15,543,093	15,141,717	14,767,140	14,506,916	\$ 12,363,616
Appropriations to Outside Agencies	4,196,881	4,056,609	3,859,784	3,940,917	\$ 3,981,890
Transfers to Other Funds	2,200,000	2,244,000	2,132,787	3,837,300	\$ 4,058,795
Contingency	-	-	-	-	\$ 698,000
	<u>\$111,072,163</u>	<u>\$112,074,939</u>	<u>\$113,829,875</u>	<u>\$117,406,325</u>	<u>\$118,131,266</u>

<i>Property Tax Rate</i>	0.586	0.586	0.61	0.655	0.655
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Randolph County Statistical Information

Fiscal Years Ending June 30	Population ⁽¹⁾		Median Age ⁽¹⁾		Per Capita Personal Income ⁽²⁾		Current Unemployment Rate ⁽³⁾	
	Randolph County	State	Randolph County	State	Randolph County	State	Randolph County	State
2016	142,612	10,154,507	41.07	38.45	N/A	N/A	N/A	N/A
2015	142,599	1,054,192	40.85	38.26	N/A	N/A	5.30%	5.40%
2014	142,583	9,955,983	40.66	38.11	N/A	N/A	6.50%	6.60%
2013	142,561	9,861,952	40.44	37.96	\$31,802	\$38,683	9.70%	9.40%
2012	142,546	9,762,822	40.19	37.80	\$31,677	\$38,538	9.60%	9.50%
2011	142,578	9,666,342	39.88	37.66	\$29,860	\$36,508	10.60%	10.20%
2010	141,874	9,574,477	38.77	37.47	\$29,190	\$35,435	11.20%	10.80%
2009	141,175	9,435,396	37.55	36.66	\$28,798	\$34,942	11.10%	10.40%
2008	140,297	9,278,794	37.44	36.52	\$29,365	\$35,725	6.50%	6.30%
2007	138,855	9,090,572	37.29	36.36	\$28,916	\$35,076	4.80%	4.80%

* Estimated

(1) - Estimates and Projections - State Demographics branch of N.C. Office of State Budget and Management

(2) U.S. Dept of Commerce - Bureau of Economic Analysis

(3) N.C. Dept of Commerce - Division of Employment Security

Randolph County Statistical Information

Fiscal Years Ending June 30	Average Daily Student Membership		County-wide Property Valuation	Property Tax Rate per \$100 valuation		Property Tax Collection Rate	
	Asheboro City Schools	Randolph County Schools	Randolph County	Randolph County	Statewide - Average 100 Counties (4)	Randolph County	Statewide - Average 100 Counties (4)
2016	4,754	17,813	\$ 10,324,000,000 *	\$0.6550	N/A	98.50%	N/A
2015	4,736	18,044	\$ 10,060,000,000 *	\$0.6550	\$0.6412	97.7%*	N/A
2014	4,786	18,297	\$ 10,734,948,455	\$0.6100	\$0.6329	98.84%	97.97%
2013	4,839	18,426	\$ 10,341,109,232	\$0.5860	\$0.6192	98.06%	97.34%
2012	4,697	18,664	\$ 10,245,644,286	\$0.5860	\$0.6167	98.00%	97.29%
2011	4,593	18,590	\$ 10,199,402,760	\$0.5860	\$0.5855	97.43%	97.19%
2010	4,581	18,566	\$ 10,217,329,647	\$0.5550	\$0.5977	97.60%	97.17%
2009	4,443	19,044	\$ 10,194,170,372	\$0.5550	\$0.6076	97.86%	97.05%
2008	4,473	18,994	\$ 10,089,248,456	\$0.5350	\$0.6271	98.19%	97.38%
2007	4,631	18,851	\$ 8,863,015,552	\$0.5350	\$0.6489	98.21%	97.43%

* Estimated

(4) N.C. Department of State Treasurer - Local Government Commission

Note: Property reappraisals were conducted in 2015 and 2008.

Randolph County Statistical Information

Fiscal Years Ending June 30	Total Outstanding Debt	Debt per capita		Randolph County Bond Ratings	
	Randolph County	Randolph County	Statewide - Average 100 Counties (4)	Moody's	Standard & Poors
2016	\$ 68,551,738 *	\$481	N/A	Aa2	AA-
2015	\$ 77,541,449	\$544	N/A	Aa2	AA-
2014	\$ 87,916,611	\$617	\$1,392	Aa2	AA-
2013	\$ 99,145,531	\$695	\$1,323	Aa3	AA-
2012	\$ 106,134,527	\$745	\$1,373	Aa3	AA-
2011	\$ 116,507,586	\$817	\$1,431	Aa3	AA-
2010	\$ 126,351,592	\$891	\$1,449	Aa3	AA-
2009	\$ 136,837,213	\$969	\$1,408	Aa3	AA-
2008	\$ 147,040,089	\$1,048	\$1,251	Aa3	AA-
2007	\$ 119,955,843	\$864	N/A	Aa3	AA-

* Estimated

(4) N.C. Department of State Treasurer - Local Government Commission

Randolph County Statistical Information



PRINCIPAL EMPLOYERS

<u>Company Name</u>	<u>Industry</u>	<u>Employment Range</u>
Randolph County Schools	Education & Health Services	1000+
Randolph Hospital Inc	Education & Health Services	1000+
United Furniture Industries Nc Llc	Manufacturing	500-999
Technimark Inc.	Manufacturing	500-999
Klaussner Furniture Industries Inc	Manufacturing	500-999
County Of Randolph	Public Administration	500-999
Hughes Furniture Industries Inc	Manufacturing	500-999
Asheboro City Schools	Education & Health Services	500-999
Wal-Mart Associates Inc	Trade, Transportation & Utilities	500-999
Smx Corp	Professional & Business Services	500-999
Energizer Battery Manufacturing Inc	Manufacturing	500-999
Arrow International Inc	Manufacturing	250-499
Randolph Community College	Education & Health Services	250-499
Dart Container Co Of North Carolina	Manufacturing	250-499
City Of Asheboro	Public Administration	250-499
Sealy Inc	Manufacturing	250-499
State Of NC Dept Of Environment And Natural Resources	Public Administration	250-499
Food Lion	Trade, Transportation & Utilities	250-499
Carolina Precision Plastics	Manufacturing	250-499
McDonald Restaurants	Leisure & Hospitality	250-499
Acme Mccrary Corp	Manufacturing	250-499
Cook Out Office	Leisure & Hospitality	250-499
Wells Hosiery Mills Inc	Manufacturing	250-499
Kayser-Roth Corporation	Manufacturing	250-499
Ultracraft Smi Retail	Manufacturing	250-499

Randolph County Statistical Information



EMPLOYMENT - NUMBER & PERCENT BY INDUSTRY

Industry	County		NC	
	Number	Percent	Number	Percent
Agriculture Forestry Fishing & Hunting	266	0.62%	31,004	0.77%
Mining	32	0.07%	2,908	0.07%
Utilities	130	0.30%	14,964	0.37%
Construction	1,930	4.47%	182,495	4.51%
Manufacturing	15,604	36.15%	450,437	11.12%
Wholesale Trade	1,672	3.87%	177,663	4.39%
Retail Trade	3,988	9.24%	478,028	11.81%
Transportation and Warehousing	691	1.60%	131,739	3.25%
Information	260	0.60%	74,007	1.83%
Finance and Insurance	796	1.84%	154,412	3.81%
Real Estate and Rental and Leasing	205	0.47%	54,567	1.35%
Professional and Technical Services	528	1.22%	210,093	5.19%
Management of Companies and Enterprises	511	1.18%	81,275	2.01%
Administrative and Waste Services	2,414	5.59%	291,337	7.19%
Educational Services	2,711	6.28%	329,986	8.15%
Health Care and Social Assistance	4,366	10.12%	580,157	14.33%
Arts Entertainment and Recreation	495	1.15%	69,522	1.72%
Accommodation and Food Services	3,257	7.55%	391,066	9.66%
Other Services Ex. Public Admin	1,042	2.41%	104,113	2.57%
Public Administration	2,262	5.24%	239,398	5.91%
	43,160		4,049,171	

Source: N.C. Department of Commerce

Labor & Economic Analysis Division

Third Quarter 2014

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

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.

Financial Policies

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.

Financial Policies

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.

Financial Policies

DEBT POLICY OBJECTIVES (continued)

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.

Financial Policies

DEBT POLICY OBJECTIVES (concluded)

- **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 Replacement – replacement of worn-out departmental vehicles and major equipment that are necessary to provide services to citizens

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.

Glossary (continued)

Contingency – an appropriation of funds to cover unanticipated events that may occur during the fiscal year. Transfers from this category must be approved by the Board of County Commissioners. Contingency is limited under G.S. 159-13(b)(3) to not more than 5% of the total of all other appropriations.

Debt Service – the cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department – the primary organizational unit within government, responsible for specific services. Funding and personnel limits are authorized at this level.

Division – a descriptive organizational level within larger departments, which groups several Service Areas having similar goals and objectives.

Fire District – an area within the county designated for fire protection services. A special tax is levied on the property value within each individual district. These tax collections are distributed to municipal or volunteer fire departments operating within each district.

Fiscal Year (FY) – a twelve month period designated as the operating year. N.C. General Statute 159-8 establishes this period as beginning July 1 and ending June 30, for all local governments.

Fringe Benefits – those costs other than salaries related to the compensation of employees, consisting of FICA taxes, health insurance, and retirement benefits.

Fund – a fiscal and accounting entity with assets, liabilities, revenues and expenditures which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – the excess of the assets of a fund over its liabilities and reserves. These are accumulated resources which may be used to fund future operations and special appropriations.

General Fund – the primary operating fund of the County, which accounts for all revenues and expenditures not required to be segregated in another fund.

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

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)

Installment Purchase Agreement – a financing arrangement that uses the property to be purchased as collateral for the outstanding debt, much like an individual’s car loan or a mortgage on a house.

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.

Limited Obligation Bonds (LOBS) – a financing arrangement whereby certain capital assets such as buildings are used as security for debt rather than the government’s taxing power.

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.

Glossary (concluded)

Reappraisal - 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 property reappraisal 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.

Revenue Neutral Property Tax Rate – At the time of property revaluation, the existing tax rate is recalculated to reflect the new tax rate that would be necessary to generate approximately the same gross tax levy.

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. This gross tax levy multiplied by the estimated collection percentage equals the net levy that is budgeted as revenues.

User Fee - a charge assessed each time a customer uses a County service for which fees are charged.