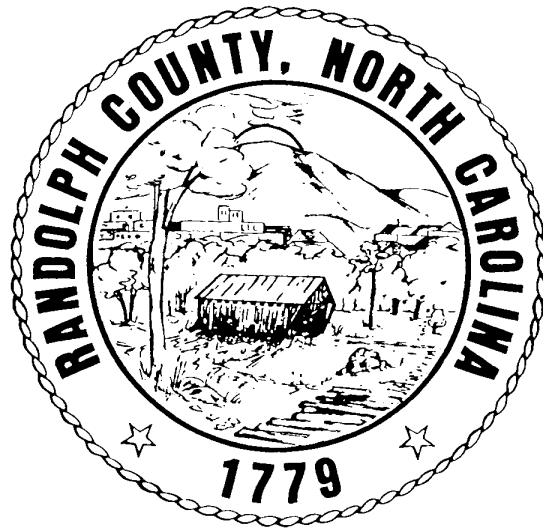


# General Government

## Summary of General Government Budgets

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



# Governing Body

Department

## Department Mission

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

## Department Summary

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

## Elected Officials

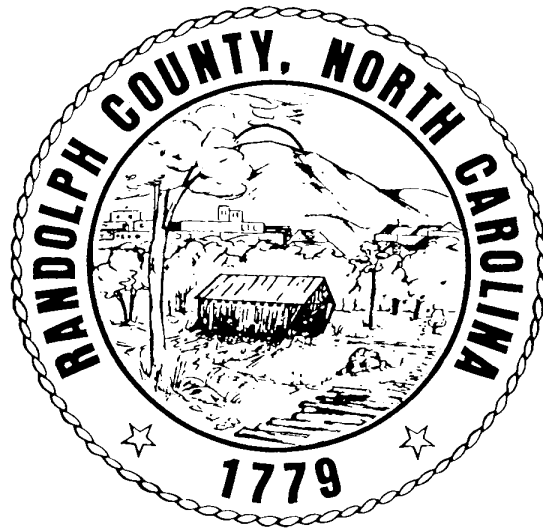
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Commissioners	5	5	5	5	5

## Budget Highlights

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

## Department Budget Summary

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



# Administration

Department

## Department Mission

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

## Department Summary

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

## Allocated Positions

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

## Service Areas

### Administration

Clerk to the Board

County Management

Budget Management

Finance

Purchasing

Legal

Personnel, Safety, and Training

# ADMINISTRATION

Department

## Budget Highlights

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

## Department Budget Summary

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

## Comparative Budgets By Service Area

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

**ADMINISTRATION**

Department

Clerk to the Board

Service Area

**Mission**

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

**Service Area Summary**

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

**Allocated Positions**

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

**Performance Measures**

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

**Service Area Budget**

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

# ADMINISTRATION

Department

County Management

Service Area

## Mission

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

## Service Area Summary

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

## Allocated Positions

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

## Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To manage the day-to-day operations of all County services by communicating and overseeing the directives of County Commissioners to departments.</b>			
• County Manager to hold bi-monthly department head meetings	N/A	6	6
• Percent of time County Manager met with individual department heads within 3 working days of department head's request for meeting	N/A	100%	100%

## Service Area Budget

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

# ADMINISTRATION

Department

## Budget Management

Service Area

### Mission

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

### Service Area Summary

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

### Allocated Positions

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

### Performance Measures

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

### Service Area Budget

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

**ADMINISTRATION**

Department

**Finance**

Service Area

**Mission**

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

**Service Area Summary**

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

**Allocated Positions**

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

**Performance Measures**

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

**Service Area Budget**

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

# ADMINISTRATION

Department

Purchasing

Service Area

## Mission

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

## Service Area Summary

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

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.95	0.95	0.95	0.95	0.95	0.95
Part Time	-	-	-	-	-	-
	0.95	0.95	0.95	0.95	0.95	0.95

## Performance Measures

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

## Service Area Budget

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

# ADMINISTRATION

Department

Legal

Service Area

## Mission

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

## Service Area Summary

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

## Allocated Positions

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

## Performance Measures

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

## Service Area Budget

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

# ADMINISTRATION

Department

## Personnel, Safety & Training

Service Area

### Mission

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

### Service Area Summary

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

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

### Allocated Positions

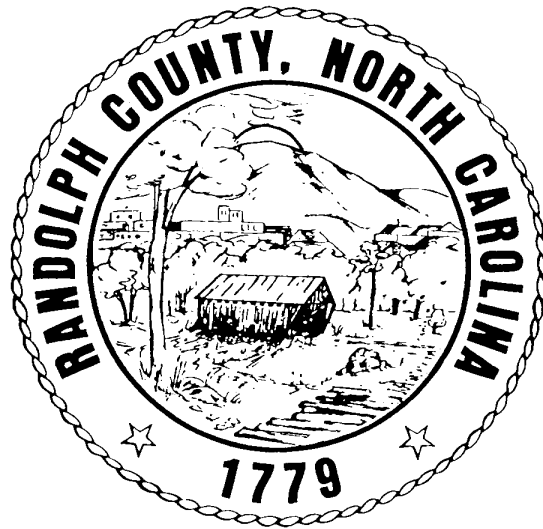
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	4.00
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	4.00	4.00	4.00

### Performance Measures

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

### Service Area Budget

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



# Information Technology

Department

## Department Mission

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

## Department Summary

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

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

## Allocated Positions

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

## Service Areas

Information Technology

Application Development and Support

Help Desk

Network

Technology Planning and Management

**Budget Highlights**

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

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

**Department Budget Summary**

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

**Comparative Budgets By Service Area**

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

# INFORMATION TECHNOLOGY

Department

## Application Development

Service Area

### Mission

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

### Service Area Summary

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

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

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

### Allocated Positions

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

### Performance Measures

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

### Service Area Budget

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

# INFORMATION TECHNOLOGY

Department

## Help Desk

Service Area

### Mission

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

### Service Area Summary

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

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

### Allocated Positions

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

### Performance Measures

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

### Service Area Budget

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

# INFORMATION TECHNOLOGY

Department

Network

Service Area

## Mission

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

## Service Area Summary

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

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

## Allocated Positions

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

## Performance Measures

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

## Service Area Budget

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

# INFORMATION TECHNOLOGY

Department

## Technology Planning and Management

Service Area

### Mission

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

### Service Area Summary

Personnel supervision, project management, street address assignments, management of 911 database files, technology procurement, telephone service management, departmental finance and resource support are provided within this area. Other duties include technology planning and vendor negotiations.

### Allocated Positions

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

### Performance Measures

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

### Service Area Budget

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

# Tax

Department

### Department Mission

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

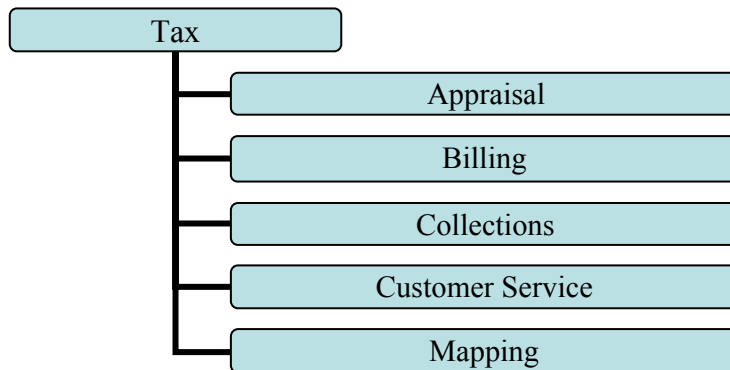
### Department Summary

Courteous and prompt service to the individuals we are privileged to serve is offered. A commitment to billing and collecting revenue, as well as determining accurate and uniform values on all taxable property located in Randolph County as governed by the North Carolina Machinery Act, is maintained. An obligation to collect all outstanding taxes using whatever remedies the general statutes offer is also maintained in order to help ensure that the various agencies of County government have the necessary operating revenue to provide services to the citizenry of this county.

### Allocated Positions

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

### Service Areas



**Budget Highlights**

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

**Department Budget Summary**

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

**Comparative Budgets By Service Area**

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

**TAX**

Department

**Appraisal**

Service Area

**Mission**

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

**Service Area Summary**

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

**Allocated Positions**

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

**Performance Measures**

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

**Service Area Budget**

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

**TAX**

Department

**Billing**

Service Area

**Mission**

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

**Service Area Summary**

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

**Allocated Positions**

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

**Performance Measures**

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

**Service Area Budget**

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

**TAX**

Department

**Collections**

Service Area

**Mission**

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

**Service Area Summary**

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

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	7.80	7.80	7.80
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	7.80

**Performance Measures**

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

**Service Area Budget**

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

**TAX**

Department

Customer Service

Service Area

**Mission**

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

**Service Area Summary**

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

**Allocated Positions**

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

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To provide prompt and courteous information to public inquiries by immediately answering all questions within customer services's authority or referring all other questions to proper service area for resolution.</b>			
• Number of walk-in inquiries not responded to within five minutes	0	3	3
<b>Goal: To prepare and file claims with the bankruptcy courts for unpaid taxes and ambulance fees in order to prevent enforced collection as required by the automatic stay and to receive payments from the courts on some of these bills.</b>			
• Amount of payments received from bankruptcy courts during the last fiscal year	\$ 89,553	\$ 45,000	\$ 50,000
• Amount of unpaid current property taxes (excluding vehicle taxes) under the protection of the automatic stay which prohibits enforced collection	\$ 81,336	\$ 120,000	\$ 80,000

**Service Area Budget**

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

**TAX**

Department

**Mapping**

Service Area

**Mission**

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

**Service Area Summary**

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

**Allocated Positions**

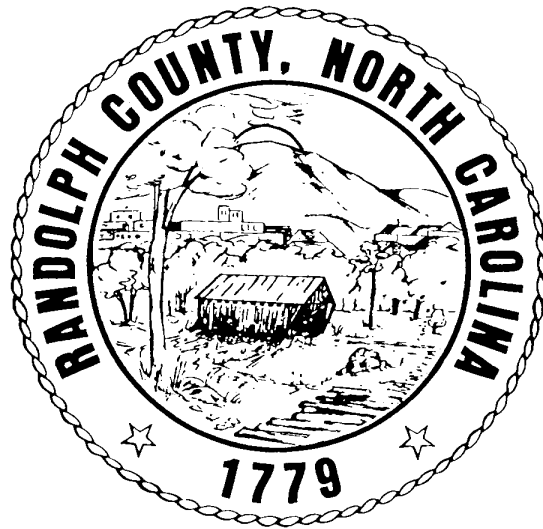
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	4.80	4.80	4.80
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	4.80

**Performance Measures**

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

**Service Area Budget**

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



# Elections

Department

### Department Mission

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

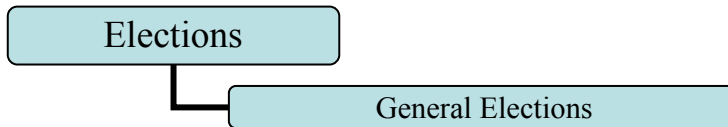
### Department Summary

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

### Allocated Positions

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

### Service Areas



# ELECTIONS

Department

## Budget Highlights

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

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

## Department Budget Summary

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

## Performance Measures

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

# Register of Deeds

Department

## Department Mission

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

## Department Summary

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

## Allocated Positions

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

## Service Areas

Register of Deeds

Records Management

Land Records

Vital Records

# REGISTER OF DEEDS

Department

## Budget Highlights

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

## Department Budget Summary

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

## Comparative Budgets By Service Area

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

# REGISTER OF DEEDS

Department

Records Management

Service Area

## Mission

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

## Service Area Summary

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

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	1.20
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	1.20

## Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To insure that the Register of Deeds office has sufficient technology to manage the office in a cost- effective manner and still meet demands brought on by increased volume and statutory changes</b>			
<ul style="list-style-type: none"> <li>Percent of time all documents recorded on a given day are returned to recipient on the next working day</li> </ul>	100%	100%	100%
<b>Goal: To track number of documents recorded and number of pages scanned in order to determine needs of the office and production time</b>			
<ul style="list-style-type: none"> <li>Average number of documents / pages processed per day</li> </ul>	124 Doc/ 650 pg	135 Doc / 650 pg	130 Doc/ 625 pg

## Service Area Budget

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

# REGISTER OF DEEDS

Department

Land Records

Service Area

## Mission

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

## Service Area Summary

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

## Allocated Positions

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

## Performance Measures

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

## Service Area Budget

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

# REGISTER OF DEEDS

Department

## Vital Records

Service Area

### Mission

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

### Service Area Summary

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

### Allocated Positions

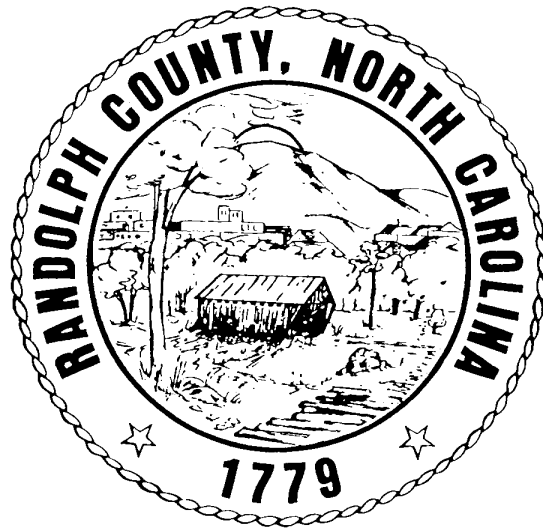
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.10	2.00	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	-
	2.10	2.00	2.00	2.00	2.00	2.00

### Performance Measures

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

### Service Area Budget

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



# Public Buildings

Department

## Department Mission

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

## Department Summary

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

## Allocated Positions

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

## Service Areas

Public Buildings

Utilities

Janitorial

Maintenance

# PUBLIC BUILDINGS

Department

### Budget Highlights

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

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

### Department Budget Summary

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

### Comparative Budgets By Service Area

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

**PUBLIC BUILDINGS**

Department

Utilities

Service Area

**Mission**

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

**Service Area Summary**

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

**Allocated Positions**

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

**Service Area Budget**

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

**PUBLIC BUILDINGS**

Department

Janitorial

Service Area

**Mission**

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

**Service Area Summary**

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

**Allocated Positions**

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

**Performance Measures**

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

**Service Area Budget**

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

# PUBLIC BUILDINGS

Department

Maintenance

Service Area

## Mission

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

## Service Area Summary

Staff is responsible for the daily maintenance of 29 County-owned buildings in Randolph County. This accounts for the complete function of the buildings, including all heating and air conditioning, plumbing and electrical maintenance, roof maintenance, and groundskeeping.

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

## Allocated Positions

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

## Performance Measures

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

## Service Area Budget

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