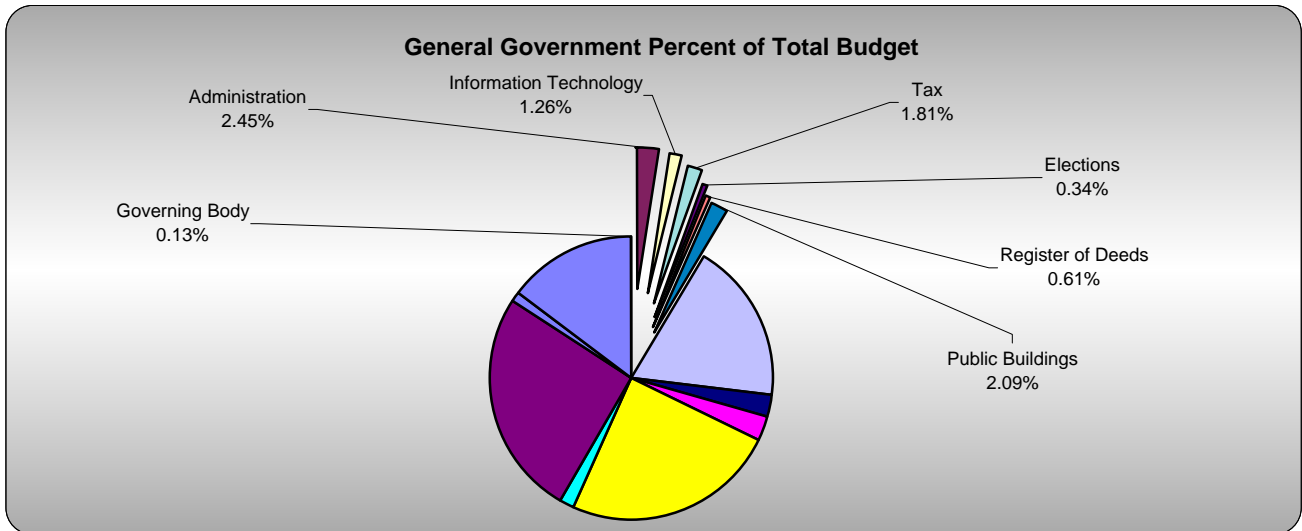


General Government

Summary of General Government Budgets

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





Governing Body

Department

Department Mission

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

Department Summary

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

Board of Commissioners

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

Policy Goals Supported by Department

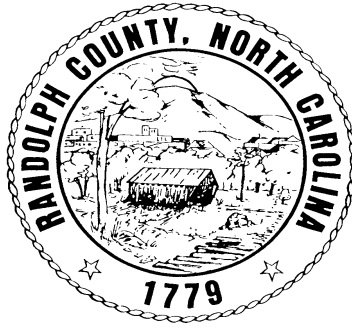
Randolph County Commissioners direct the following Policy Goals: Providing a safe community for all Randolph County citizens; Ensuring the health and welfare of all Randolph County citizens; Improving the standard of living for Randolph County citizens through educational opportunities and economic development;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

Budget Highlights

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

Department Budget Summary

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



Administration

Department

Department Mission

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

Department Summary

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

Policy Goals Supported by Department

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

Allocated Positions

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

Service Areas

Administration

Clerk to the Board

County Management

Budget Management

Finance

Purchasing

Legal

Personnel, Safety, and Training

ADMINISTRATION

Department

Budget Highlights

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

Department Budget Summary

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

Comparative Budgets By Service Area

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

ADMINISTRATION

Department

Clerk to the Board

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

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

Performance Measures

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

Service Area Budget

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

ADMINISTRATION

Department

County Management

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

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

Performance Measures

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

Service Area Budget

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

ADMINISTRATION

Department

Budget Management

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

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

Performance Measures

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

Service Area Budget

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

ADMINISTRATION

Department

Finance

Service Area

Mission

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

Service Area Summary

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

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

Allocated Positions

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

Performance Measures

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

Service Area Budget

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

ADMINISTRATION

Department

Purchasing

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.95	0.95	0.95	0.95	0.95	0.95
Part Time	-	-	-	-	-	-
	0.95	0.95	0.95	0.95	0.95	0.95

Performance Measures

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

Service Area Budget

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

ADMINISTRATION

Department

Legal

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

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

Performance Measures

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

Service Area Budget

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

ADMINISTRATION

Department

Personnel, Safety & Training

Service Area

Mission

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

Service Area Summary

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

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

Allocated Positions

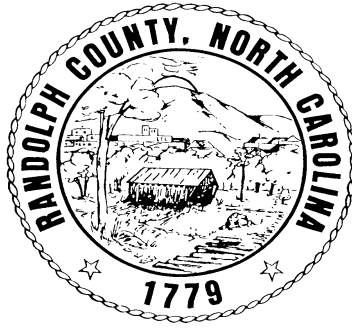
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	4.00
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	4.00	4.00	4.00

Performance Measures

	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Goal: To refer qualified candidates for all vacancies (excluding Sheriff's Office)			
• Number of vacancies posted	46	55	50
• Number of vacancies filled	56	80	75
• Percent of vacancies advertised, screened, and resulting in referral of at least 3 qualified candidates to the appointing authority within 14 days of the vacancy	82%	90%	90%
Goal: To reduce work-site injuries by providing a safe work environment and educating employees in proper safety techniques and operations.			
• Number of on-site inspections of all facilities	7	18	18
• Number of individuals completing safety training courses	375	300	300

Service Area Budget

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



Information Technology

Department

Department Mission

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

Department Summary

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

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

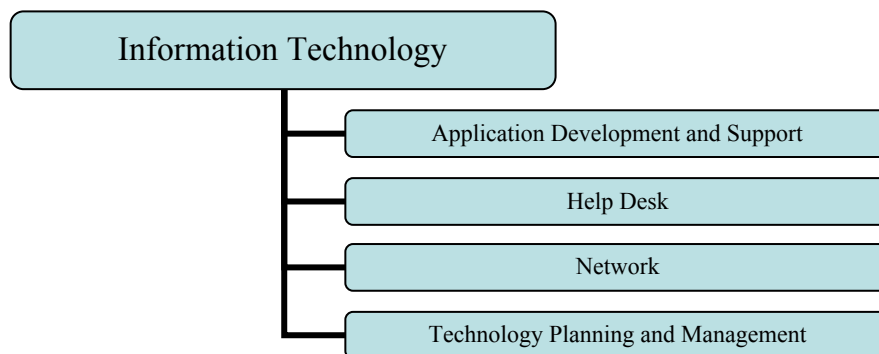
Policy Goals Supported by Department

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

Allocated Positions

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

Service Areas



Budget Highlights

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

Department Budget Summary

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

Comparative Budgets By Service Area

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

INFORMATION TECHNOLOGY

Department

Application Development

Service Area

Mission

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

Service Area Summary

This service area provides software support for end-user applications. Programmer/Analysts provide in-house programming services as well as negotiate with vendors for off-the-shelf packages to ensure the end-user's needs are addressed. At present more than half of the applications are maintained in-house. The main focus for 2009-2010 is to closely monitor the Tax Billing and Collections conversion, work on a Tax Appraisal conversion, continue DSS automation, assist in the evaluation of Central Permitting bids and to migrate Public Safety software to new servers. This budget includes 1.5 existing positions previously in the 911 surcharge budget. They are not new positions.

Allocated Positions

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

Performance Measures

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

Service Area Budget

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

INFORMATION TECHNOLOGY

Department

Help Desk

Service Area

Mission

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

Service Area Summary

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

This Service area is very beneficial in giving County employees a single point of contact for any technical problems or questions. By logging the calls and their associated categories, Information Technology (IT) can scale training to employee needs, or identify common technical problems that need to be addressed by the department. The Help Desk staff is also extremely involved in providing technical support during elections.

Allocated Positions

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

Performance Measures

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

Service Area Budget

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

INFORMATION TECHNOLOGY

Department

Network

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.90	1.90	1.90	1.90	1.90	1.90
Part Time	-	-	-	-	-	-
	1.90	1.90	1.90	1.90	1.90	1.90

Performance Measures

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

Service Area Budget

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

INFORMATION TECHNOLOGY

Department

Technology Planning and Management

Service Area

Mission						
To provide effective management of the County's technical resources through resource tracking, project management, clerical assistance, and managerial support.						
Service Area Summary						
Personnel supervision, project management, technology procurement, telephone service management, departmental finance and resource support are provided within this area. Other duties include technology planning and vendor negotiations.						
Allocated Positions						
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.60	3.60	3.60	3.60	3.60	3.60
Part Time	-	-	-	-	-	-
	3.60	3.60	3.60	3.60	3.60	3.60
Performance Measures						
				2007-08	2008-09	2009-10
				Actual	Estimated	Estimated
Goal: To research, compare prices, and order new technology						
	• Total number of requests for purchase			1,648	2,500	1,000
	• Percentage of requests executed within one week			91%	98%	98%
Service Area Budget						
		2007-08	2008-09	2009-10		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 202,973	\$ 209,424	\$ 209,421	\$ 209,421	\$ 209,421
	Fringe Benefits	46,439	49,050	49,071	49,071	49,071
	Other Expenditures	335,200	356,255	424,372	424,372	424,372
	Capital Outlay	53,463	-	-	-	-
	Total Expenditures	638,075	614,729	682,864	682,864	682,864
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,789	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,789	-	-	-	-
General County Revenues Provided (Needed)		\$ (636,286)	\$ (614,729)	\$ (682,864)	\$ (682,864)	\$ (682,864)

Tax

Department

Department Mission

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

Department Summary

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

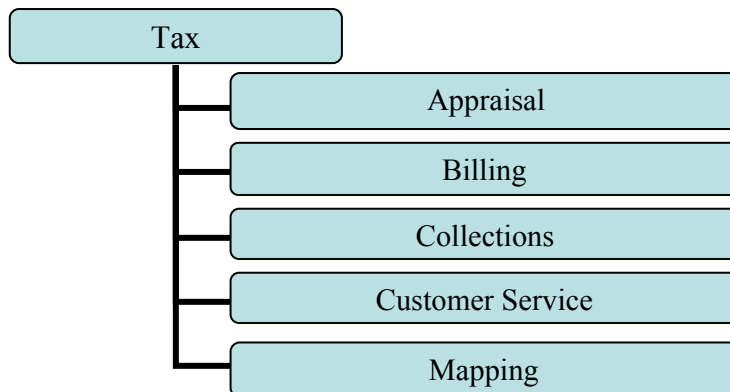
Policy Goals Supported by Department

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

Allocated Positions

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

Service Areas



Budget Highlights

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

Department Budget Summary

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

Comparative Budgets By Service Area

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

TAX

Department

Appraisal

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.80	9.80	9.80	9.80	9.80	9.80
Part Time	-	-	-	-	-	-
	9.80	9.80	9.80	9.80	9.80	9.80

Performance Measures

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

Service Area Budget

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

TAX

Department

Billing

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

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

Performance Measures

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

Service Area Budget

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

TAX

Department

Collections

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

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

Performance Measures

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

Service Area Budget

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

TAX

Department

Customer Service

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.80	3.80	3.80	3.80	3.80	3.80
Part Time	-	-	-	-	-	-
	3.80	3.80	3.80	3.80	3.80	3.80

Performance Measures

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

Service Area Budget

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

TAX

Department

Mapping

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

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

Performance Measures

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

Service Area Budget

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



Elections

Department

Department Mission

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

Department Summary

The elections process in Randolph County is administered through fair and equal application of election laws for all participants in the electoral process. As part of this effort, the Board of Elections strives to provide important information to the public regarding the administration of elections and campaign finance in our county and state. We continue to strive to provide the voters of Randolph County with the latest state-of-the-art equipment and information provided by the State Board of Elections. We work with community groups and other county organizations to register voters and maintain precise voter registration files. Candidate information and guidance for election laws and regulations are provided by the elections office. Training for poll workers, making sure polling places meet ADA requirements, and NC General Statute measurements continue to be activities conducted by this office.

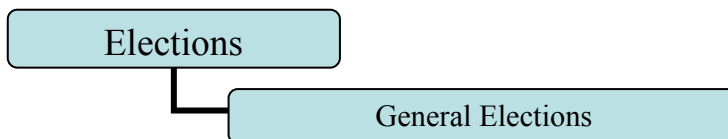
Policy Goals Supported by Department

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

Allocated Positions

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

Service Areas



Budget Highlights

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

Department Budget Summary

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

Performance Measures

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

Register of Deeds

Department

Department Mission

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

Department Summary

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

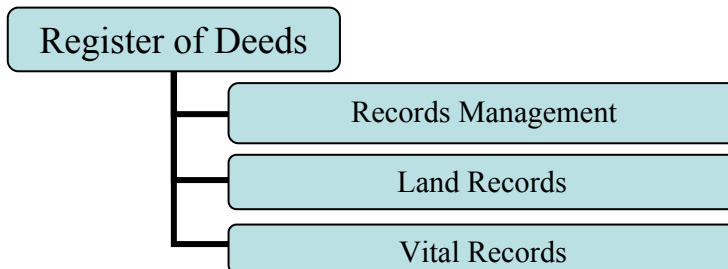
Policy Goals Supported by Department

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

Allocated Positions

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

Service Areas



REGISTER OF DEEDS

Department

Budget Highlights

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

Department Budget Summary

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

Comparative Budgets By Service Area

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

REGISTER OF DEEDS

Department

Records Management

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	1.20
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	1.20

Performance Measures

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

Service Area Budget

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

REGISTER OF DEEDS

Department

Land Records

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

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

Performance Measures

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

Service Area Budget

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

REGISTER OF DEEDS

Department

Vital Records

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

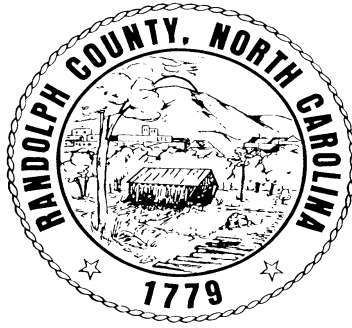
	2007-08	2008-09		2009-10		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	2.00

Performance Measures

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

Service Area Budget

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



Public Buildings

Department

Department Mission

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

Department Summary

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

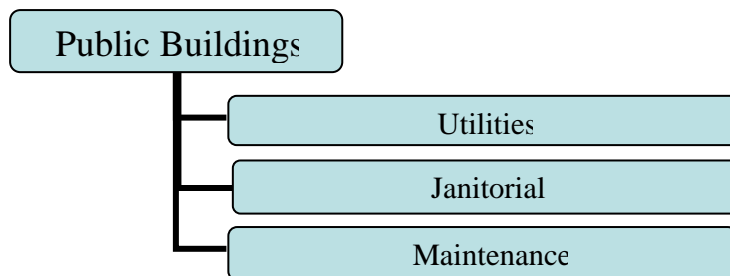
Policy Goals Supported by Department

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

Allocated Positions

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

Service Areas



PUBLIC BUILDINGS

Department

Budget Highlights

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

Department Budget Summary

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

Comparative Budgets By Service Area

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

PUBLIC BUILDINGS

Department

Utilities

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

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

Service Area Budget

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

PUBLIC BUILDINGS

Department

Janitorial

Service Area

Mission

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

Service Area Summary

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

Allocated Positions

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

Performance Measures

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

Service Area Budget

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

PUBLIC BUILDINGS

Department

Maintenance

Service Area

Mission

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

Service Area Summary

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

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

Allocated Positions

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

Performance Measures

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

Service Area Budget

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