

ADOPTED BUDGET

FY 24



ROCKINGHAM COUNTY, NC



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COUNTY MANAGER'S BUDGET MESSAGE

RECOMMENDED FISCAL YEAR 2023/2024 BUDGET



Rockingham County Board of County Commissioners and Citizens,

I am pleased to present my recommended Rockingham County Fiscal Year 2023/2024 Budget in the amount of **\$155,011,511**, with the General Fund constituting **\$112,757,387**. The budget is balanced and in compliance with the North Carolina Local Government Budget and Fiscal Control Act, Generally Accepted Accounting Principles (GAAP), and aligned with the priorities and direction given by the Board of Commissioners.

The purpose of the County's annual budget process is to develop a fiscally responsible plan that enables the organization to accomplish the priorities established by the Board of County Commissioners. The Board's current vision, mission, and strategic focus areas are outlined as follows:

Vision: Provide the best quality of life educationally, economically, and environmentally.

Mission: Rockingham County Government will strive to provide the highest quality of life and the opportunities to achieve it.

Strategic Focus Areas

- Economic Development
- Organizational Efficiency and Effectiveness
- Public Safety
- Citizen Engagement / Communication
- County Appearance / Environmental Enhancement
- Quality of Life
- Education

FISCAL YEAR 2023/24 BUDGET

The upcoming year's budget presented different challenges and opportunities than we have experienced in years past particularly when it comes to recruiting and retaining qualified staff. Both the public and private sectors nationwide are experiencing employee shortages, and Rockingham County has been no different. My primary goals throughout this process were to present a balanced budget that 1) includes no tax increase, 2) appropriately plans for necessary current and future large capital expenses, and 3) maintains a competitive pay structure to help retain and recruit employees.

After initial budget requests were submitted by departments and outside agencies, we arrived at a General Fund budget deficit of approximately **\$33.6 million**, the equivalent to **40.3 cents** of the property tax rate. Driving factors for this shortfall were:

- A requested \$22.6 million increase from Rockingham County Schools comprised of \$2.6 million for operating expense and \$20 million for capital outlay. We are committed to working with the schools to accomplish capital projects submitted through Schools Facility Committee with guidance by both County and School administration.
- A \$2.2 million increase in personnel costs to maintain a competitive pay structure as recommended in the recently adopted salary study and to cover the retirement rate increase adopted by the NC Local Government Employee's Retirement System Board of Trustees.
- A \$900 thousand increase in Engineering and Public Utilities, primarily for capital outlay (such as new roofs and renovations) and increased facility maintenance.
- \$1.7 million decrease in ad valorem tax revenue due to the statutorily required equalization of public utility values. This will be restored in Fiscal Year 2024/2025 when property revaluation is implemented.

Balancing the budget in light of these requests required a thorough analysis of the County's revenue streams and departmental budgets. We asked all departments to be very conservative when submitting their department requested budgets and they complied with this direction. Details on my recommendations are found on the following pages.

REVENUES

Ad Valorem (Property Tax)

The Recommended Budget maintains the current property tax rate of 69.5 cents per \$100 of property value. If approved, this would mark the **14th consecutive year with no County property tax rate increase.**

The projected County tax base for Fiscal Year 2023/24 is **\$8.45 billion**, comprised of real and personal property values of \$6.64 billion, public utility values of \$752 million, and motor vehicle values of \$1.06 billion. This is a **4.32 percent** increase over the current year's adopted tax base (\$8.1 billion). Real and personal property values are based on the actual property values billed the previous year with a normal growth percentage applied. These are then adjusted for any current year new listing and/or decommissioning of property that would have a significant impact to the overall property values. Changes in values compared to the current year adopted budget are described below:

- Real property value is projected to **increase 2.68 percent** or \$147 million next year, driven by actual experience in the current fiscal year and continued growth in housing construction.
- Personal property value is projected to **increase 34.85 percent** or \$263 million based on current year collections and new industries such as Ontex and Purina listing a significant amount of property due to continued build out of their facilities.
- Public Utilities value is projected to **decrease 21.19 percent** or \$202 million based on public utilities equalization estimate. Public Utility values are set by the State and not provided to the County until August of each year, making them difficult to project for budget purposes. This decrease is for Fiscal Year 2023/24 only and **will be reinstated to full value when property revaluation is complete and implemented for Fiscal Year 2024/25.**
- Motor vehicles value is projected to **increase 8.5 percent** or \$83 million due to continued strong vehicle sales. Car values and sales continue to remain high, it is unknown at this time when this will level off to a normal range.

The Recommended Budget applies a tax collection rate of **98.52 percent** to real property, personal property, and public utilities in accordance with the North Carolina Local Government Budget and Fiscal Control Act. This is a **0.08 percent increase** from the 98.44 percent rate that was budgeted in the current fiscal year. A tax collection rate of **99.26 percent** is applied to all motor vehicle property, a **decrease of 0.10 percent** from the current year.

From this growth in tax base and changes in collection rate, Fiscal Year 2023/24 ad valorem revenues are projected to be **\$57,977,972** or an **increase of \$2.0 million** from Fiscal Year 2022/23.

Of this total current year ad valorem revenue, **\$4,588,184** or **5.5 cents** of the property tax rate is dedicated to the County's Capital Improvement Plan and transferred to the General Capital Reserve Fund.

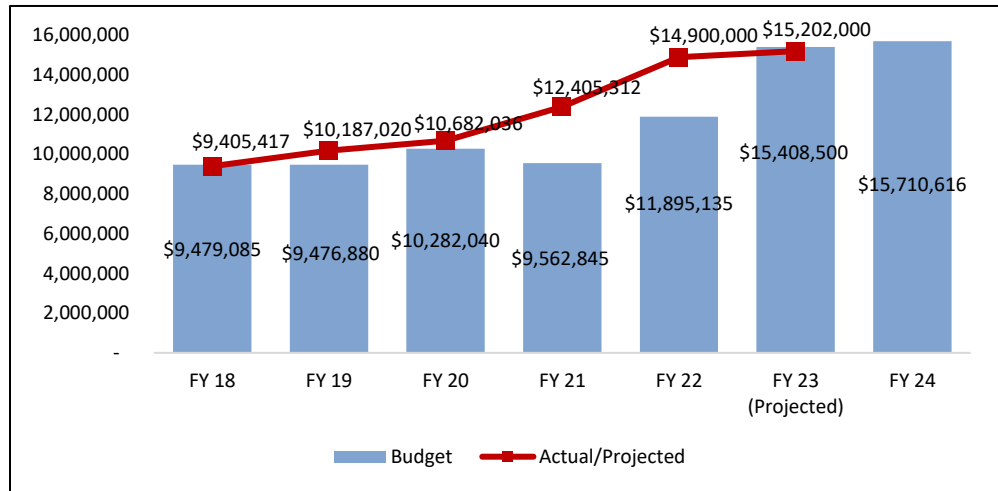
Following these changes, the value of a penny of the property tax rate increases to **\$834,215** from the current year adopted value of **\$804,957**.

Sales Tax

Rockingham County receives 2.25 cents of the total sales tax rate of 7 cents per one dollar spent. The County shares proceeds from 2 of these cents with the municipalities on a per capita basis. A portion of these same 2 cents is also restricted by General Statute specifically for school capital needs and is therefore recorded directly in the County's Schools Capital Reserve Fund for this purpose. The quarter-cent (**Fiscal Year 2023/24 estimated \$3.0 million**), approved by voters in 2018, is dedicated fully to Rockingham Community College (RCC). The remaining amount is unrestricted revenue and represents the County's second most significant source of discretionary funding.

Sales tax has continued to show growth in the current year although the level of growth is slowing down post COVID-19 pandemic. Prior to the COVID-19 pandemic, the County anticipated normal sales tax growth between 1 to 5 percent each year. Between Fiscal Year 2020/21 and Fiscal Year 2021/22 however, actual unrestricted County sales tax collections increased 15.2 percent. We currently project that between Fiscal Year 2021/22 and the end of Fiscal Year 2022/23, this growth percentage will be **6.3 percent**.

We are seeing consumer spending slow down which was expected when the additional COVID-19 pandemic Federal funding stopped; however high inflation and the rise in the interest rates is most likely impacting consumer spending as well. Although consumer spending may be slowing, the price of goods remains high and will lessen the loss in sales tax revenue. The Fiscal Year 2023/24 budget therefore projects an overall **3.50**



percent increase in sales tax revenue over projected year-end actual collections this fiscal year, which is in line with normal growth trends prior to the pandemic. This translates to an increase of **\$302,000 in this revenue** when comparing budget to budget.

Other Key Revenue Changes

Key revenue changes outside property and sales tax are detailed below.

General Fund

- **Election Fees (increase of \$47,160 or 100 percent)** – This revenue is increased since there will be a municipal elections in Fiscal Year 2023/24.
- **Register of Deeds Fees (increase of \$75,000 or 12.6 percent)** – Rockingham County has experienced significant growth in real estate / development over the past several fiscal years. One measure of this growth is the revenues collected by the Register of Deeds for things such as recording deeds and excise stamps (State set tax on the sale of property). Actual collections in the Register of Deeds Office are projected to significantly exceed budget in the current year, and are therefore conservatively increased next fiscal year.
- **EMS Fees (increase of \$339,761 or 6.89 percent)** – These revenues are projected to increase based on experience in the current year, as well as requested fee changes to stay within 130 percent of the Medicare allowable rate as is recommended by the County’s contract EMS billing company.
- **Public Health Fees (increase of \$920,012 or 25.97 percent)** – Public Health has seen increased traffic in both the Public Health and Dental offices post COVID-19 pandemic. Based upon experience in previous and current year spending several different revenue accounts were collecting higher than projected; therefore, an increase is projected this year to maximize the amount of money that can be used by the County. In addition, an increase in dental fees to account for the new mobile dental clinic that will be in operation in Fiscal Year 2023/24.
- **Hold Harmless Reimbursement (increase \$200,000 or 20%)** – In 2007, the State enacted legislation to keep a portion of the sales tax previously remitted to counties in exchange for the State assuming the non-administrative costs of Medicaid. As a part of this exchange, the State agreed to reimburse counties (“hold harmless”) if the revenues received under this portion of the sales tax exceeded the State’s expenses for Medicaid. Historically, sales tax

collections have not been high enough to fully cover these State expenses, and therefore the County did not receive any hold harmless payments. With the dramatic growth in sales tax seen in the last several years, however, this is no longer the case. The County has collected over \$1.7 million from this revenue in the current fiscal year. With the expectation that Sales Tax revenue growth will be slowing down and that Medicaid expenses will continue to rise, the Fiscal Year 2023/24 Recommended Budget is projecting a conservative revenue of \$1,200,000.

- **Interest Earned (increase of \$2,175,000 or 1,740 percent)** – The recent rise in interest rates along with COVID-19 Pandemic funding advanced to the County has enabled the County to increase the investment portfolio earnings. Fiscal Year 2023/24 projections reflect the expectation that interest revenue will maintain the same level earned in the current fiscal year. However, as COVID-19 Pandemic funding is expended, coupled with the expectation of interest rates holding steady in the near term and potentially begin declining in 2024, we expect interest revenue to decline after Fiscal Year 2023/24.
- **Transfer from Capital Reserve (decrease of \$2,177,668 or 81.88 percent)** – This transfer is to pay for Capital Improvement Plan (CIP) projects recommended in the General Fund next year. The decrease is due to lower project costs being recommended in Fiscal Year 2023/24. These projects are discussed in more detail later in this message.
- **General Fund Balance (increase of \$214,257 or 4.92 percent)** – The recommended General Fund Balance appropriated in the FY 2023/24 budget is **\$4,572,924**, with highlights listed below:
 - **\$4,314,420 in expected unspent funds due to the nature of budgeting** (surplus) & adjustment for FY23 salary study - Rockingham County annually projects revenues conservatively to ensure they are realized, as well as fully budgets items like salaries and DSS allocations that may not be totally expended at year-end. To ensure the County does not raise taxes or cut expenditures only to then add significant amounts to fund balance each year, staff annually projects the amount the County as a whole will over-collect/underspend based on actual history. This is then appropriated each year as a “plug” of fund balance that is necessary to balance the budget (2.5 million). This year an additional amount was added to cover the cost of salary adjustments from the Fiscal Year 2022/23 pay study. The additional amount will not be a reoccurring practice as this is a gap year to get us to the next year where we have a revaluation occurring.
 - **\$35,000** to fund Animal Shelter camera system costs recommended next fiscal year. This project is funded by donations made to the Animal Shelter in previous years and are held in Reserve Fund balance until a qualifying need is identified.
 - **\$48,819** to pay for smoke exhaust inspection for the Jail. This project is funded by commissions earned through the Jail Inmate Canteen service and are held in reserve until a qualifying need is identified. Revenue earned is reserved for Jail and Inmate needs.
 - **\$87,745 in anticipated unearned incentive** dollars for Farmina, Ruger, and Santitsu that are budgeted as a part of the County’s incentive agreement but not expected to be earned next fiscal year.
 - **\$35,800 in Kate B. Reynolds Charitable Trust (KBR) and mental health dollars** (assigned fund balance) received in previous years but not spent. These funds are appropriated to fully cover the expense of the Integrated Health program next year.
 - **\$28,500 in MOE funds (assigned fund balance)** funds unspent in prior years. A portion of these funds are re-appropriated next year for eligible expenses in the Integrated Health budget.

Other Funds

- **Health Insurance Fund Revenues** – A minor increase in revenue is due solely to a change in an administrative fee that was previously quoted and billed net of expected rebates. During the current fiscal year, the fee was reset to gross with the County receiving rebates as a revenue; therefore, the Fiscal Year 2023/24 budget is updated for this change. Claims costs have remained in normal range with rebate revenues increasing during the current fiscal year. Coverage for employees will remain the same at no additional costs due to plan management and implementation of the prescription plan to reduce overall costs to the County.

EXPENDITURES

PERSONNEL

Recommended Position Changes

The Recommended Budget includes **3.0 new FTE** and eliminates **13.0 FTE** due to discontinuing operations at the landfill. This, along with changes with positions at the library (.2 FTE) and changes in Public Health and Social Services on how positions are funded during the current fiscal year, decreases the County's total position count by **9.437 FTE** compared to the current year adopted budget. These changes are discussed below.

New Positions Recommended

- **(1.0) Unfreeze Tax Appraiser Position (\$71,137 salary/benefits; net budget impact \$26,137)** – During the previous budget the Chief Tax Appraiser position was placed on hold and services were utilized from the current appraisal contractor. Department is requesting to eliminate the outside contract and request to rehire the position at a lower classification for Tax Appraiser.
- **(1.0 FTE) Income Maintenance Caseworker III (\$62,127 salary/benefits; total expense \$62,127; net budget impact of \$16,044)** – Currently supervisors are managing over 20 caseworkers which does not leave enough time for training staff and performing quality assurance checks on cases. As we come closer to full employment we need an additional supervisor to handle the staff and adequately train new employees.
- **(1.0 FTE) Social Worker IA&T – Emergency Duty (\$91,684 salary/benefits; total expense \$91,684; net budget impact of \$45,842)** - DSS is consistently experiencing a high turnover rate in all Child Welfare Social Worker positions. Request to create an Emergency Duty position to handle after-hours/on-call/Emergency Duty to reduce the current burden on staff outside of normal working hours.

Increases to Existing Positions / Reclassifications / Moves

- **Reclassify (2) Customer Services Technical as Income Maintenance Caseworker II (additional expense of \$12,274; net budget impact reduction of \$21,646)** – DSS requests to convert our vacant CST position to an IMC II Caseworker position in order to alleviate some of the burden associated with the various Medicaid changes and increases in workload.
- **Reclassify Income Maintenance II as Work First Placement Specialist (expense decrease of \$317; Net budget impact of reduction of \$157)** – Currently, DSS has (1) Work First Placement Specialist and (1) IMC II who work primarily with Employment Services for Public Assistance Recipients. With the expected changes to Medicaid that will likely include a Work Requirement, we would like to make these two positions the same classification so that they can be interchangeable for all Public Assistance programs with regards to Employment Services.

Positions Eliminated / Frozen

- **(-13.0 FTE) Landfill Operations** – During the current year landfill operations were moved to Wall Recycling.

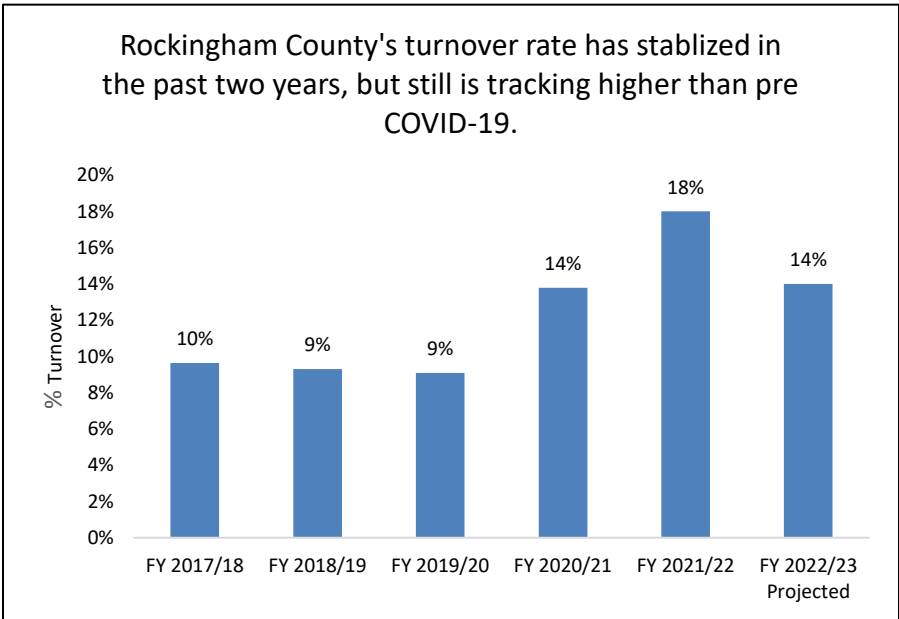
Requested Positions Not Recommended

- There were **6** other requested positions that are not recommended at this time, shown below.
 - 1 Central Permitting Technician (\$60,612)
 - 1 Administrative Assistant (\$57,508)
 - 1 Assistant Health Director (\$116,471)
 - 3 Income Maintenance Caseworker II (total expense of \$172,851, net County impact of \$44,751)

- The 3 Income Maintenance Caseworker positions were not recommended due to current amount of unfilled positions in current budget and the unknown workload increase with Medicaid Expansion. In the event current vacant positions are filled and the expected increase in workload occurs we would like to re-visit the needs for these positions during the Fiscal Year 2023/24.

Employee Pay

Local governments have experienced the same difficulty in recruiting and retaining qualified staff that has burdened private businesses over the last several years. With many employers raising their starting pay and reevaluating business practices during the pandemic, counties and municipalities are now losing employees to sectors they have not in past years. In response to this nationwide problem, local governments across the country have begun changing compensation structures and increasing employee pay. This has further increased the County’s competition for trained employees and has led to many vacant positions remaining unfilled for extended periods.



Rockingham County is no exception to these trends, with turnover in the last several years being at the highest in recent memory. A normal turnover percentage for the County is around 9 percent each year. Projecting out for the remainder of this fiscal year, the turnover rate for Fiscal Year 2022/23 will be at least 14 percent.

As a part of this turnover, retirements have increased to the highest rates in over five years. The number of employees retiring from the County has increased each year since Fiscal Year 2017/18, to an estimated 24 by the end of the current fiscal year. This in turn has led to an overall drop in the experience of the workforce, and assuming all

current vacancies were filled as of May 1st, approximately **33 percent of employees would have less than 2 years of experience** with Rockingham County. This increases to approximately **63 percent when looking at employees with less than 5 years of experience.**

This loss of employees and experience has strained services to its breaking points in some areas. As a short-term fix, the Board of Commissioners has approved several targeted initiatives in the current year designed to deter turnover and encourage overtime in critical areas such as EMS, Jail, Building Inspections, and Environmental Health. While these initiatives have helped, the County must look at revamping its compensation strategy if we are to remain competitive in this current environment and preserve the service levels citizens expect.

Below are my recommendations for employee compensation next year. These are intended to keep the County competitive in this rapidly changing labor market, and allow us to improve both employee retention and recruitment. I do not, however, expect these to be the end of the County’s compensation efforts and will continue to make recommendations to the Board of Commissioners as the situation dictates.

Cost-of-Living Adjustment (COLA)

My recommended budget includes a **4 percent cost-of-living adjustment (COLA)** for all employees, effective July 1. Inflation nationwide remains high, with the March 2023 consumer price index (CPI) for the U.S. South region 5.3 percent higher than in March 2022. While the recommended COLA alone does not fully address this significant increase in CPI, this in combination with the merit raises are targeted at reducing the impact to employees as much as possible. As part of this, I am recommending a 2 percent COLA to the pay plan for vacant positions and new hires to address salary compression.

Merit Raises

In addition to a cost of living increase, offering performance-based raises to employees each year is critical to recognizing high performance and avoiding issues of salary compression. Therefore, the Recommended Budget includes funding for a **3 percent merit raise** for eligible permanent employees based on the employee's score on their performance evaluation. To encourage high performance and give supervisors the ability to better recognize top employees, I recommend to structure next year's raise as follows.

- Overall score lower than 3.25 – No merit raise.
- Overall score of 3.25 to 3.499 – \$400 one-time bonus not added to base pay.
- Overall score of 3.5 or higher – 3 percent raise added to base pay and distributed bi-weekly in the employee's paycheck.

In addition to the scale above, department heads are given a limited number of 4 percent merit raises, equivalent to 20 percent of their permanent staff, that they may give out to employees who score a 3.5 or higher. These higher raises are reserved for employees who have gone above and beyond in the previous year, and may be given by the department head at any time after the employee receives their evaluation.

The total General Fund expense for this COLA and merit raise next year is approximately \$2.1 million.

Classification Study

With the continued competition for employees and significant changes in the labor market, the County recommends Piedmont Triad Regional Council of Governments to conduct an in-depth study of the current positions and the duties performed within each position. Previous studies were accelerated and limited in scope to adjust as quickly as possible to the competition in the market over the past few years. This study will examine the County's pay plan for positions in comparison to surrounding jurisdictions and addressing any job function differences based upon current duties.

GENERAL FUND SIGNIFICANT CAPITAL

Funding capital needs (*purchases of significant value that have a useful life of greater than one year*) is an aspect of the budget that demands careful consideration during the review process. Some capital needs are predictable based upon normal life cycles for items like vehicles and computers. Others can be large one-time expenses such as significant facility repairs or large technology purchases. It is common to see fluctuations in capital from year to year and many capital requests are typically not funded.

This year marks the third year using the County's 5 Year Capital Improvement Plan (CIP). Significant capital expenses below are shown in 2 categories: 1) smaller annual capital (less than \$50,000 or normal annual expenses) and 2) CIP capital (over \$50,000 and typically non-recurring).

Annual Capital

Information Technology

- **Computer/Associated Hardware Replacement (\$44,940)** – This funding is to maintain the County's annual desktop and laptop replacement cycle. This also includes associated items such as monitors and docking stations as necessary. This request is reduced by \$50,000 for this year only to utilize inventory and money from COVID-19 funds received.
- **Core Infrastructure Replacement (\$250,000)** – As in past years, this funding is recommended to be a continual set-aside each year to replace key components of the County's network infrastructure (servers, switches, power backups, etc). Next year's funding will focus on the replacement of production servers in the 911 center and failover environment at the Governmental Center.

- **Mobile Data Terminal Replacements (MDT's) (\$75,000)** – This will continue the replacement of aging MDT's in the public safety fleet. This project was started five years ago and we are now in need of a replacement cycle for the hardware.

Engineering and Public Utilities

- **HVAC Replacements (\$15,000)** – This funding is to replace one HVAC unit at the Emergency Operations Center. This replacement is recommended as a part of normal facility maintenance due to the age/condition of the existing equipment.

EMS

- **(2) Ambulances (\$718,604)** - This funding will allow EMS to replace one front line ambulance and to perform a remount on one existing truck. The replacements include a new stretcher, cardiac monitor, and power loader for each.
- **EMS Protective Gear (\$17,628)** – This funding is to purchase a total of 12 complete packages of turnout gear for EMS.

Sheriff's Office & Jail

- **(6) Sheriff's Office Road Patrol and Detectives Vehicles (\$295,759)** - This will allow the Sheriff's Office to purchase 5 Dodge Chargers and 1 Dodge Durango SUV to maintain a sustainable replacement cycle for this critical fleet. These will go to replace 6 front-line patrol/detective vehicles. Those replaced will then rotate down to other non-patrol drivers and SRO's in the department or function as spares.
- **Body Camera Replacement and Associated Equipment (\$120,292)** – Next year will mark the fifth year of the purchase agreement with Axon for the Sheriff's Office body cameras. Per the agreement, Axon replaces all body cameras and docks every 2.5 years to ensure proper functioning and that officers have up to date equipment. There is also an increase for additional SRO's and jail staff.

Finance

- **Ford Explorer or similar - (\$35,375)** – This is recommended for an administration fleet vehicle. Current cars are small and do not allow for multiple people to travel in one car. With the increase of travel and staff attending out of county events the need for a vehicle with more space is needed.

Public Health

- **Environmental Health Car Replacements (\$60,037)** – This is recommended to replace an existing Ford F150 with high mileage and a Dodge Journey in poor condition with high mileage.

Capital Improvement Plan (CIP) Capital

As discussed earlier in this message, the Recommended Budget designates **5.5 cent** of the property tax rate per year, equivalent to **\$4,632,634** (when including tax year revenue and prior years' back tax collections), to the Capital Improvement Plan for future capital projects and debt. Due to the general capital reserves and increased interest rates we are also projecting an additional \$150,000 in interest revenue leading to a total of **\$4,782,634**. Fiscal year 2023/24 will utilize **\$3,636,224** for capital debt service and **\$1,146,410** to the CIP plan. Detail breakdown of 5-year plan is included in the CIP booklet.

Projects	FY 2023/24 Reserve Amount	Total Funds Committed Including Prior Years	Description of Project
Tax – Replacement Software	\$200,000	\$800,000	Current software was originally purchased in 1996-1997. Working with vendor to determine longevity and support for software going forward. Estimated cost of \$1 million
EPU – Future Building Expansion	\$464,610	\$464,100	Reserve account for building needs as we see growth and need for expansion.
Total Recommended	\$664,610	\$1,264,000	

FY 2023/24 Recommended CIP Projects			
Projects	Cost	Funding Source(s)	Description of Project
BOE Parking Lot Repaving	\$70,000	\$70,000 from annual 5.5 cent transfer	Removal of existing asphalt from BOE parking lot, pouring new paving, striping parking lot, and installing existing bumpers.
Eden EMS Base Roof Replacement	\$52,000	\$52,000 from annual 5.5 cent transfer	Removal of existing shingles, repair sheeting, new synthetic felt, and new shingles.
Justice Center/Jail Parking Lot Sealing	\$205,000	\$205,000 from annual 5.5 cent transfer	Filling existing pavement cracks in the RCJC parking lot, seal coating parking lot, and striping the lot after completion.
MDT Replacements	\$75,000	\$75,000 from annual 5.5 cent transfer	This is part of the previously approved Sheriff and EMS MDT project. Units at the Sheriff department are now hitting year four and up for replacement.
Reidsville Library Roof Replacement	\$79,800	\$79,800 from annual 5.5 cent transfer	Current roof is 40 plus years old, remove and replace rubber membrane roof.
Total Recommended	\$481,800		

EDUCATION

Rockingham County Schools

Annual Funding

The Rockingham County Board of Education requested a **16.7 percent increase** (\$2,648,000) to its current expense allocation and a **2,269 percent increase (\$20,910,861)** in capital outlay funding. I am recommending **current expense and capital outlay funding remain the same** as the current year at **\$15,834,840** and **\$882,525** respectively.

Restricted Sales Tax Funding Available

A portion of the sales tax Rockingham County receives is restricted for school capital projects. For this reason, these funds are directly budgeted in the School Capital Reserve Fund. We currently project that this Fund will have approximately **\$1.1 million** in available fund balance at the end of this year. Additionally, if no new eligible expenses are approved during next fiscal year, this Fund will gain an additional **\$4.1 million**, bringing the total balance to **\$5.2 million**.

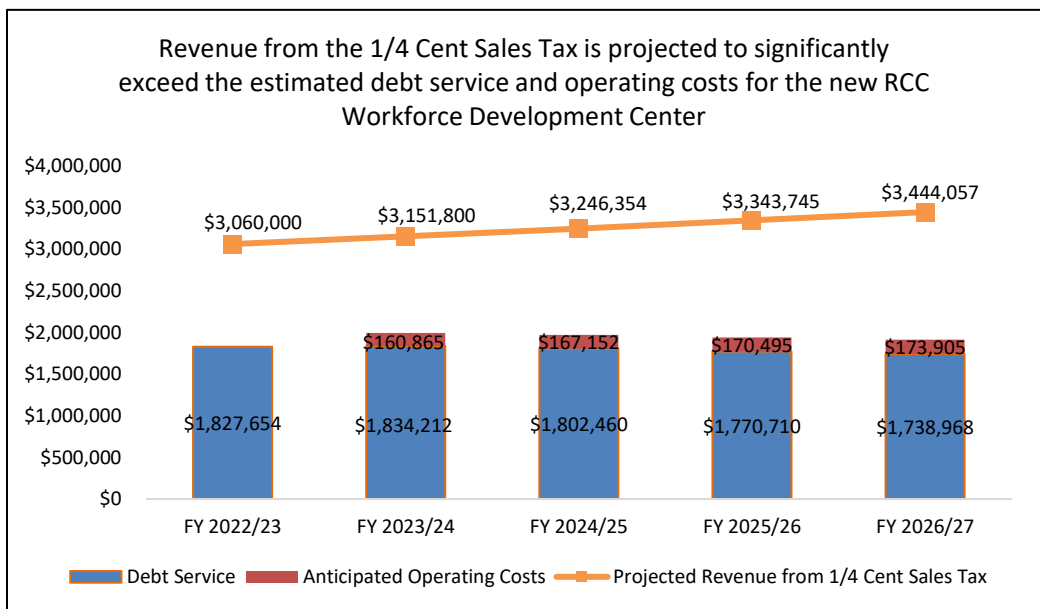
With the significant decline in school debt service payments, sales tax revenue restricted for school capital needs received in excess of debt service requirements continue to rise and the excess funds are held in the School Capital Reserve Fund. We currently have the capacity to fund a combination of Pay-Go projects and Debt Financed Projects; therefore, consideration for additional capital funding requests that are recommended by the School Facility Committee may be considered at a future date.

Rockingham Community College

Rockingham Community College (RCC) requested a **13.2 percent increase** (\$286,058) to its current expense allocation and a **44.4 percent increase** (\$100,000) to its capital outlay funding. I recommend **maintaining current expense funding** at its current year appropriation of **\$2,164,473**, and increasing the capital appropriation to the requested **\$137,724**. This small increase in capital outlay is due to a matching decrease in debt service for the RCC Science Labs project.

Workforce Development Center

On May 3, 2022, the County received State approval to issue \$21,160,000 in debt to finance the new Workforce Development Center at RCC. The debt issuance officially closed on May 5, 2022 and construction began soon after with construction continuing throughout the current fiscal year. The voters approved the ¼ cent sales tax in 2018 and the County dedicated this revenue to support RCC’s Workforce Development Center with the revenues in excess of the annual debt service requirement being remitted directly to RCC to further support workforce development initiatives.



The Recommended Budget therefore appropriates \$1,834,212 of the ¼ cent sales tax revenue for Workforce Development Center debt service, with the remaining \$1,165,788 transferred directly to the Rockingham Community College for other needs, which may include any additional project costs in excess of the amount financed, as needed. It should be noted that even with the new debt service and operating expense, the amount of ¼ cent sales tax revenue will continue to far exceed expected costs for the Workforce Development Center into the future.

FIRE DISTRICTS

Three fire districts requested to change their tax rates for FY 2023/24 and after meeting with departments and reviewing their needs the increases are recommended. Increase requests for each district were consistent with the need to hire part-time and full-time staff due to limited volunteers, increased capital costs and need for expansion due to projected growth in the community.

CONTINGENCY

The Budget includes a contingency amount of \$350,000. These funds are used for unanticipated items that require immediate attention during the year. They also cover delayed items that must be addressed sooner than expected. The increase requested next year is **to allow for a fuel reserve** for departments in the event prices continue increasing as in the current year. We also reduced the amount of fuel budgeted in departments for emergency generators to limit the over budgeting of items that are only used during an emergency. We will evaluate this reserve year to year moving forward depending on fuel prices.

OTHER NOTABLE BUDGET ITEMS

Landfill Operations

During the current fiscal year, the County entered into an agreement with a third-party company to operate and maintain the County Landfill. As of October 1, 2022, full operation and maintenance, including revenue billing and collection was transitioned to the new operator. The operator remits a monthly ancillary operating fee to the County that is based on the tonnage of waste that has been accepted at the Landfill. Since the County is no longer the operator, the Landfill Enterprise Fund has been discontinued and a new department within the General Fund has been created in the Fiscal Year 2023/34 budget to account for administrative costs the county expects to incur as owner of the Landfill Site.

Water and Sewer Enterprise Funds

The County took a couple initiatives during the current fiscal year to improve the future financial performance of the Water and Sewer Enterprise Funds. The first initiative was to evaluate all outstanding debt for prepayment opportunities and for proper classification. One debt was identified as eligible for prepayment and the outstanding principal was paid in full in March 2023. Another debt was identified as not being properly classified as an Enterprise Fund debt since the debt funded project was suspended with no water/sewer asset being constructed and put into service. The outstanding debt will be transferred to a General Government debt as of June 30, 2023. This initiative will reduce the budgetary expenditures beginning in Fiscal Year 2023/24 and strengthen the financial position of the operation going forward. The second initiative was to combine the separate Water Enterprise Fund and the Sewer Enterprise Fund into one (1) Water/Sewer Enterprise Fund since many costs are shared equally between the two funds. This initiative will reduce the administrative and reporting burdens of having two separate funds.

New Budgeting Method in Social Services and Public Health

As part of the Fiscal Year 2022/23 budget changes were made to increase **transparency and accountability**, revenues and expenses are split out into the appropriate separate divisions and accounts. As an example, prior to this change Public Health budgeted for its salaries in only four separate divisions. We continued to further expand breakdowns in Public Health to best

utilize funds and make sure we projected revenue more accurately. Departments will show larger than normal swings in Salary lines as we move staff to the correct departments.

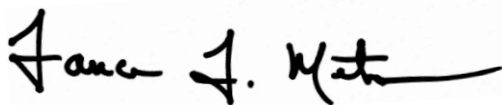
CONCLUSION

Developing this budget presented unique challenges very different to those experienced in the past few years. On the positive side, revenue growth continues to be strong, development is booming, and the 5.5 cents dedicated to the Capital Improvement Plan has allowed the County to make much needed facility improvements. On the negative side, the highest inflation in years coupled with increased competition from the private sector has created significant recruitment and retention problems. This is a serious challenge that we must address, as many of the services provided by the County focus on the safety and well-being of thousands of citizens.

This Recommended Budget takes big steps to increase Rockingham County’s competitiveness in today’s job market, as well as ensuring existing employees are adequately compensated for their experience and good performance. These recommendations will not be the end of this process, and we will continue working with the Piedmont Triad Council of Governments to ensure the County remains an attractive place for high quality employees.

I would like to thank the Board of Commissioners for its support, and I look forward to working with each of you in the coming weeks to adopt a budget that serves the needs of our citizens.

Respectfully submitted,



Lance L. Metzler, County Manager

ROCKINGHAM COUNTY

FY 2023/24 MANAGER RECOMMENDED BUDGET IN BRIEF

Total Property Valuation:	\$ 8,459,492,170	Tax Rate (per \$100 valuation):	\$ 0.6950
Estimated Current Year Collections:	\$ 57,977,972	One Penny Generates:	\$ 834,215

Amounts Recommended for Appropriation by Department and Fund

GENERAL FUND

Governing Body	\$ 230,911
County Manager	707,335
Public Information Office	186,020
Safety & Risk Management	149,305
Human Resources	536,100
Finance	906,067
Tax	2,330,037
Legal	377,436
Elections	602,596
Register of Deeds	692,656
Information Services	2,969,669
GIS	264,075
Public Services	3,324,096
Non Departmental	2,972,400
Total General Government	\$ 16,248,703

EMS	\$ 9,337,092
Fire Marshal	375,640
Emergency Management	192,698
911 Communications	2,494,305
Emergency Services Admin	239,470
Medical Examiner	110,000
Sheriff	11,159,275
Jail	5,361,013
Animal Control	274,047
Other Public Safety	293,790
Animal Shelter	961,757
Inspections	497,817
Planning	389,061
Code Enforcement	213,059
Central Permitting	251,254
Total Public Safety	\$ 32,150,278

Integrated Health	\$ 245,655
Public Health	8,194,649
Mental Health	327,463
Social Services	19,671,433
Veterans Services	115,373
Other Human Services	66,195
Youth Services	908,907
ADTS	1,140,092
Total Human Services	\$ 30,669,767

Airport	\$ 86,667
Economic Development	709,373
Economic Dev. Projects	2,367,899
Other Economic Development	20,000
Cooperative Extension	367,786
Soil Conservation	376,648
Total Economic Development	\$ 3,928,373

Public Schools	\$ 16,717,365
Rockingham Community College	3,467,985
Total Education	\$ 20,185,350

Library	\$ 2,529,474
Other Cultural	93,320
Total Cultural	\$ 2,622,794

Debt Service-Leases	\$ 48,000
Transfers to Other Funds	6,554,122
Contingency	350,000
Total Other	\$ 6,952,122

TOTAL GENERAL FUND \$ 112,757,387

OTHER FUNDS

Capital Reserve - Admin	\$ 4,782,634
Capital Reserve - Schools	6,925,000
Fire Districts	5,079,473
Emergency Telephone	424,561
Vera Holland - Stoneville Library	22,000
Vera Holland - Vera Holland Center	12,500
Register of Deeds Fees	599,500
Fines and Forfeitures	600,000
DSS Representative Payee	800,000
Airport Grants	16,667
Debt Service	8,370,419
Water & Sewer Enterprise	1,233,500
Self-Funding Insurance	1,205,440
Workers Compensation	863,007
Health Insurance	10,665,000
125 Employee Plan	210,000
Tourism Development Authority	444,423

TOTAL OTHER FUNDS \$ 42,254,124

TOTAL BUDGET - ALL FUNDS \$ 155,011,511

ROCKINGHAM COUNTY
GENERAL FUND REVENUES
2023-24 RECOMMENDED BUDGET

DEPARTMENT	2021-22 ACTUAL	2022-23 ADOPTED BUDGET	2022-23 AMENDED BUDGET	2023-24 DEPT REQUEST	2023-24 RECOMMENDED BUDGET	23-24	
						MGR RECOMM OVER 22-23 ADOPTED	% Change
Ad Valorem	55,954,981	56,529,239	56,529,239	56,858,477	58,553,922	2,024,683	3.58%
Dog Taxes	21,234	25,000	25,000	22,000	22,000	(3,000)	-12.00%
Ad Valorem Refunds	(1,104)	-	-	-	-	-	0.00%
Penalties & Interest	469,165	415,000	415,000	420,000	425,000	10,000	2.41%
Sales Tax	18,535,635	19,468,500	19,468,500	20,100,000	20,100,000	631,500	3.24%
Gross Rental Receipt Tax	33,527	38,000	38,000	38,000	38,000	-	0.00%
Tax Collection Fees	122,454	120,000	120,000	132,531	132,531	12,531	10.44%
Privilege Licenses	4,277	4,000	4,000	4,000	4,000	-	0.00%
Beer & Wine	208,791	220,000	220,000	210,000	210,000	(10,000)	-4.55%
ABC-5 Cent Bottle Tax	24,492	25,000	25,000	25,000	25,000	-	0.00%
Facility Fees	122,509	115,000	115,000	130,000	130,000	15,000	13.04%
Local Government Fellowship	-	-	-	-	-	-	0.00%
PEG Channel	25,493	26,000	26,000	25,600	25,600	(400)	-1.54%
Peg Municipal Contributions	-	32,400	32,400	38,400	38,400	6,000	18.52%
Board of Elections	69,697	-	-	47,160	47,160	47,160	100.00%
Register of Deeds Fees	1,071,428	700,000	702,166	680,000	715,000	15,000	2.14%
GIS Fees	370	-	-	-	-	-	0.00%
EMS Revenues	5,230,813	4,933,011	5,234,546	5,272,772	5,272,772	339,761	6.89%
Emergency Management	132,785	65,948	168,848	54,380	54,380	(11,568)	-17.54%
Fire Marshal	2,500	1,500	1,500	1,500	1,500	-	0.00%
911 Communications	9,476	9,476	9,476	12,456	12,456	2,980	31.45%
Sheriff	911,143	677,040	833,076	1,091,516	1,089,516	412,476	60.92%
Jail Fees	574,078	508,000	508,000	483,000	515,000	7,000	1.38%
Animal Shelter	255,981	178,500	179,750	155,500	163,500	(15,000)	-8.40%
Inspection & Zoning Fees	565,125	554,000	554,000	554,000	556,000	2,000	0.36%
Economic Development	131,145	110,519	3,039,635	-	121,158	10,639	9.63%
Cooperative Extension	30,415	19,000	19,000	19,000	19,000	-	0.00%
Soil Conservation	37,110	32,687	535,187	32,987	33,887	1,200	3.67%
HHS-Integrated Health	-	-	-	-	123,921	123,921	100.00%
HHS-Mental Health	-	-	101,500	1,751	-	-	0.00%
Public Health	4,603,364	3,543,181	4,778,898	4,431,980	4,463,193	920,012	25.97%
Social Services	11,599,533	10,605,000	10,883,131	10,553,666	10,265,649	(339,351)	-3.20%
Veterans Services	2,109	2,500	2,500	2,000	2,000	(500)	-20.00%
ADTS	909,018	901,832	930,559	929,899	929,899	28,067	3.11%
Youth Services	428,930	434,874	437,062	453,251	453,351	18,477	4.25%
Library	354,544	262,367	348,425	239,984	240,801	(21,566)	-8.22%
Interest Earned	31,784	125,000	125,000	2,300,000	2,300,000	2,175,000	1740.00%
Loan Payments - Airport	9,237	-	-	-	-	-	0.00%
Loan Payments - Other Govts	35,925	35,182	35,182	-	-	(35,182)	-100.00%
Commissions	279,366	290,210	290,210	292,004	292,004	1,794	0.62%
Charges to other Funds	362,471	365,965	365,965	-	-	(365,965)	-100.00%
Rents	33,108	29,468	29,468	32,188	32,188	2,720	9.23%
Cell Tower Lease	33,946	31,875	31,875	31,875	31,875	-	0.00%
ABC	31,384	7,000	7,000	10,000	10,000	3,000	42.86%
Sale of Fixed Assets	32,841	-	-	-	-	-	0.00%
Landfill Host Fee	-	-	-	-	252,000	252,000	100.00%
Miscellaneous	548,714	-	450,500	-	-	-	0.00%
Investment Market Value Adjustment	(815,638)	-	-	-	-	-	0.00%
Broadband	520,834	-	2,229,166	-	-	-	0.00%
OFS-Leases	176,152	-	-	-	-	-	0.00%
Transfers From Other Funds	10,242,243	2,659,468	11,737,815	-	481,800	(2,177,668)	-81.88%
Fund Balance Appropriated	-	4,356,916	25,138,997	-	4,572,924	216,008	4.96%
	113,963,385	108,458,658	146,726,576	105,686,877	112,757,387	4,298,729	3.96%

ROCKINGHAM COUNTY
GENERAL FUND EXPENDITURES
2023-24 RECOMMENDED BUDGET

DEPARTMENT	2021-22 ACTUAL	2022-23 ADOPTED BUDGET	2022-23 AMENDED BUDGET	2023-24 DEPT REQUEST	2023-24 RECOMMENDED BUDGET	23-24	
						MGR RECOMM OVER 22-23 ADOPTED	% Change
Governing Body	203,480	214,837	224,078	246,711	230,911	16,074	7.48%
County Manager	467,631	536,316	600,950	697,253	707,335	171,019	31.89%
Public Information Office	79,703	110,561	119,562	127,120	122,020	11,459	10.36%
Peg Channel	-	58,400	58,400	64,000	64,000	5,600	9.59%
Safety & Risk Management	102,477	112,460	129,399	150,255	149,305	36,845	32.76%
Human Resources	374,299	440,958	466,737	601,184	536,100	95,142	21.58%
Finance	646,085	752,523	818,646	909,067	906,067	153,544	20.40%
Tax	1,688,036	1,888,544	2,000,065	2,167,054	2,130,037	241,493	12.79%
Tax Revaluation	289,630	200,000	1,230,372	200,000	200,000	-	0.00%
Legal	267,285	302,590	347,583	378,436	377,436	74,846	24.74%
Elections	416,796	592,139	603,975	640,101	602,596	10,457	1.77%
Register of Deeds	534,295	572,142	604,471	652,044	652,656	80,514	14.07%
Register of Deeds A&P	59,688	30,000	72,166	40,000	40,000	10,000	33.33%
Information Technology	2,443,146	2,790,631	3,734,036	3,286,306	2,969,669	179,038	6.42%
Information Tech. - Broadband	-	-	6,000,000	-	-	-	0.00%
GIS	203,356	216,591	239,886	282,405	264,075	47,484	21.92%
Engineering and Public Utilities	3,183,354	4,128,623	5,176,836	4,142,719	3,324,096	(804,527)	-19.49%
Non-Departmental	2,532,981	5,186,485	6,921,069	2,820,000	2,972,400	(2,214,085)	-42.69%
EMS	6,912,681	8,535,608	9,382,314	9,374,592	9,337,092	801,484	9.39%
Fire Marshal	334,840	386,099	411,556	440,863	375,640	(10,459)	-2.71%
Emergency Management	166,069	260,434	426,884	196,835	192,698	(67,736)	-26.01%
911 Communications	1,855,103	2,336,606	2,435,656	2,496,505	2,494,305	157,699	6.75%
Emergency Services Admin	187,803	212,093	239,709	242,320	239,470	27,377	12.91%
Medical Examiner	94,250	100,000	100,000	100,000	110,000	10,000	10.00%
Sheriff	9,071,139	10,502,478	11,208,622	10,020,507	11,159,275	656,797	6.25%
Jail	4,226,691	5,267,700	5,488,572	5,531,886	5,361,013	93,313	1.77%
Animal Control	204,882	263,199	286,892	275,547	274,047	10,848	4.12%
Other Public Safety	279,870	295,116	320,777	317,790	293,790	(1,326)	-0.45%
Animal Shelter	699,437	815,689	920,749	984,257	961,757	146,068	17.91%
Building Inspections	315,020	483,855	511,942	534,517	497,817	13,962	2.89%
Planning	252,291	326,001	351,553	385,661	389,061	63,060	19.34%
Code Enforcement	152,896	178,251	195,667	215,209	213,059	34,808	19.53%
Central Permitting	205,291	217,101	226,212	349,490	251,254	34,153	15.73%
Airport	86,667	86,667	86,667	86,667	86,667	-	0.00%
Economic Dev & Tourism	570,821	659,483	691,177	739,373	709,373	49,890	7.57%
Economic Dev Projects	910,216	1,955,021	4,935,144	2,473,639	2,367,899	412,878	21.12%
Other Economic Development	321,183	20,000	308,750	-	20,000	-	0.00%
Cooperative Extension	329,739	351,378	442,327	373,126	367,786	16,408	4.67%
Soil Conservation	225,997	240,117	759,408	1,781,648	376,648	136,531	56.86%
Integrated Health	175,310	198,482	219,560	283,464	245,655	47,173	23.77%
Public Health	6,257,703	6,783,175	9,213,011	8,860,541	8,194,649	1,411,474	20.81%
Consolidated HHS	58	-	120,970	-	-	-	0.00%
Mental Health - MOE	181,883	311,800	311,800	600,000	327,463	15,663	5.02%
Social Services	15,168,362	17,859,210	20,885,668	20,270,122	19,671,433	1,812,223	10.15%
Veterans Services	79,190	89,021	107,675	117,373	115,373	26,352	29.60%
Other Human Service Agencies	66,195	66,195	66,195	143,420	66,195	-	0.00%
Youth Services	593,956	794,496	840,334	908,907	908,907	114,411	14.40%
Library	1,960,962	2,146,567	2,507,038	2,568,780	2,529,474	382,907	17.84%
Other Cultural	91,295	93,320	581,995	96,820	93,320	-	0.00%
ADTS	1,012,369	1,064,649	1,107,978	1,166,802	1,140,092	75,443	7.09%
Public Schools	17,974,800	16,717,365	22,285,464	39,393,701	16,717,365	-	0.00%
Community College	4,558,363	3,524,255	3,524,255	3,854,043	3,467,985	(56,270)	-1.60%
Leases	35,593	-	-	-	48,000	48,000	100.00%
Transfers to Other Funds	5,237,808	6,833,427	15,531,724	6,419,950	6,554,122	(279,305)	-4.09%
Contingency	-	350,000	344,100	350,000	350,000	-	0.00%
GRAND TOTAL	94,288,975	108,458,658	146,726,576	139,359,010	112,757,387	4,298,729	3.96%

ROCKINGHAM COUNTY
GENERAL FUND - CAPITAL OUTLAY REQUESTS/RECOMMENDATIONS
2023-24 FISCAL YEAR

DEPARTMENT	CAPITAL OUTLAY ITEM	AMOUNT REQUESTED	MGR RECOMMENDED
ANIMAL SHELTER	New Security Camera System	\$ -	\$ 35,000
COMMUNICATIONS	5 Laptops (Non-Eligible expenses CAD Backup)	\$ 2,500	\$ 2,500
EDC	Large Conference Room Upfit	\$ 30,000	\$ -
ELECTIONS	65 Precinct Printers	\$ 9,750	\$ -
	15 Laptop Computers	\$ 22,500	\$ -
		<u>\$ 32,250</u>	<u>\$ -</u>
EMS	12 Ballistic Vests	\$ 7,812	\$ 7,812
	12 EMS Protective Gear	\$ 17,628	\$ 17,628
	Base Furniture	\$ 4,000	\$ 4,000
	CPR Manikin	\$ 2,630	\$ -
	Smart Stat Basic Adult Trainer	\$ 14,870	\$ -
	Isimulate Trainer (Ipad Controlled Manikin)	\$ 10,000	\$ -
	Ford E450 Ambulance	\$ 284,939	\$ 284,939
	2 Stretcher	\$ 54,484	\$ 54,484
	2 Monitor	\$ 91,070	\$ 91,070
	2 Stryker power Load Lift	\$ 56,732	\$ 56,732
	Remount Ford E450 Ambulance	\$ 231,379	\$ 231,379
	Dodge Ram 1500 4x4	\$ 54,323	\$ 54,323
		<u>\$ 829,867</u>	<u>\$ 802,367</u>
EPU	Suspension Upgrade to Truck for Dental Trailer	\$ 8,000	\$ -
	Truck #365 Dump Bed Modification	\$ 5,200	\$ -
	Gooseneck Trailer	\$ 23,000	\$ -
	EOC RTU 1, 2, 4 Gas Packs	\$ 45,000	\$ 15,000
	Sprinter Van	\$ 30,000	\$ -
	AG Building Windows	\$ 15,000	\$ -
	Farm Services Bldg: Replace 6 Mini Splits	\$ 41,980	\$ -
	Nu Life Clubhouse: Fire Alarm System	\$ 18,650	\$ -
	AG Building Flooring	\$ 151,260	\$ -
	2023 Chevrolet Silverado	\$ 56,678	\$ -
	Trailer Storage Facility	\$ 229,000	\$ -
	Eden EMS Base New Roof	\$ 52,000	\$ 52,000
	Reidsville Library Roof Replacement	\$ 79,800	\$ 79,800
	BOE Parking Lot Repair & Repaving	\$ -	\$ 70,000
	Eden Library Building Renovations (Roof & Flooring)	\$ 190,000	\$ -
		<u>\$ 945,568</u>	<u>\$ 216,800</u>
FIRE MARSHAL	Ford F250 Super Cab	\$ 60,587	\$ -
		<u>\$ 60,587</u>	<u>\$ -</u>
FINANCE	2023 Ford Explorer	\$ 35,375	\$ 35,375
GIS	Plotter	\$ 18,000	\$ -
GOVERNING BODY	Software for Meeting Minutes	\$ -	\$ -
INSPECTION	1 Truck	\$ 36,000	\$ -

DEPARTMENT	CAPITAL OUTLAY ITEM	AMOUNT REQUESTED	MGR RECOMMENDED
IT	40 Laptop & Dock Replacements	\$ 66,560	\$ 26,560
	10 Monitors	\$ 1,500	\$ 1,500
	30 Desktop Replacement Cycle	\$ 28,380	\$ 18,380
	APC UPS Replacement (DSS)	\$ 10,000	\$ -
	Hardware/Software Contingency	\$ 4,000	\$ 4,000
	ITS Infrastructure Stabilization	\$ 250,000	\$ 250,000
	30 Mobile Data Terminal Replacements	\$ 75,000	\$ 75,000
	Finance/HR ERP System	\$ 250,000	\$ -
		\$ 685,440	\$ 375,440
	JUDICIAL CENTER	2 Air Handlers Motors Toshiba 5HP	\$ 2,000
3 Air handlers Motors Toshiba 7.5		\$ 3,000	\$ 3,000
C398 Mini Split A/C System		\$ 9,000	\$ 9,000
C-397 Mini Split A/C System		\$ 9,000	\$ 9,000
Winch for RCJC Jail Side		\$ 22,895	\$ -
Parking Lot Pavement Repairs		\$ 205,000	\$ 205,000
		\$ 250,895	\$ 228,000
LIBRARY	8 Monitors	\$ 1,200	\$ 1,200
	Key Pad Door Entry Systems Admin, Rds, MMPL, Stv	\$ 6,000	\$ -
	10 Replacement Computers	\$ 9,000	\$ 9,000
	Reidsville Library Painting	\$ 11,800	\$ 11,800
	Eden Library Painting	\$ 3,350	\$ 3,350
		\$ 31,350	\$ 25,350
PUBLIC HEALTH	2023 Ford Escape	\$ 28,000	\$ -
	Lab Renovations	\$ 40,000	\$ -
	2023 Ford Ranger	\$ 32,000	\$ 32,000
	2023 Ford Escape	\$ 28,037	\$ 28,037
	WiFi Router/Ant. Pkg & Exterior Wrap Dental Clinic	\$ 25,000	\$ -
	Computer & Ultrasonic Handheld Radiograph	\$ 30,000	\$ 18,000
	Rollover 1106110-4457013	\$ 169,000	\$ -
	\$ 352,037	\$ 78,037	
SHERIFF	Axon Taser Plan Year 3 Payment	\$ 10,583	\$ 10,583
	Body Camera Replacement & Equipment (Axon Yr 5)	\$ 120,292	\$ 120,292
	5 MDTs for 5 New SRO Positions	\$ 36,070	\$ 9,500
	4 Patrol Dodge Chargers	\$ 193,336	\$ 193,336
	1 Dodge Durango AWD	\$ 56,945	\$ 56,945
	1 Detective Dodge Charger	\$ 45,478	\$ 45,478
		\$ 462,704	\$ 436,134
SOCIAL SERVICES	4 2024 Chevrolet Traverse	\$ 144,828	\$ -
	\$ 3,917,401	\$ 2,235,003	
OTHER FUNDS			
GENERAL CAP RESERVE	Tax Replacement Software	\$ 200,000	\$ 200,000
	Building Expansion Project	\$ -	\$ 464,610
		\$ 200,000	\$ 664,610
SCHOOLS CAPITAL RESERVE	Future Schools Projects	\$ 4,171,345	\$ 4,171,345
WATER	15 Water Taps	\$ 37,500	\$ 37,500
		\$ -	\$ -

DEPARTMENT	CAPITAL OUTLAY ITEM	AMOUNT REQUESTED	MGR RECOMMENDED
		\$ 37,500	\$ 37,500
SEWER	3 Sewer Taps	\$ 13,500	\$ 13,500
		\$ 13,500	\$ 13,500

10 YEAR PERMANENT POSITION HISTORY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Recomm FY 2024
GENERAL GOVERNMENT										
Governing Body	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
County Manager	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	3.00	4.00
Public Information Office	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.425	1.425
Safety and Risk Management	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Purchasing/Central Services	2.00	2.00	2.00	2.00	2.00	-	-	-	-	-
Budget & Performance	1.00	2.00	2.00	2.00	2.00	2.00	-	-	-	-
Finance	7.00	7.00	7.00	7.00	6.00	8.00	8.00	8.00	8.00	8.00
Tax	26.00	24.00	23.00	23.00	23.00	23.00	23.00	23.00	22.00	23.00
Legal	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.00	3.00	3.00
Elections	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Register of Deeds	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Information Services	7.00	8.00	7.80	8.80	11.00	12.00	12.00	12.00	11.575	10.575
GIS	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Engineering & Public Utilities	15.00	11.00	11.70	11.70	11.60	11.60	11.60	11.60	11.60	11.80
Old Wentworth School	0.50	-	-	-	-	-	-	-	-	-
Total General Government	83.90	79.40	78.90	78.90	80.00	81.00	81.00	80.60	78.60	79.80
PUBLIC SAFETY										
Emergency Medical Services	59.00	61.00	63.00	63.00	63.00	67.00	68.00	68.00	68.00	68.00
Fire Marshal	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00
Emergency Management	1.00	1.00	-	-	-	1.00	1.00	1.00	1.00	1.00
Communications	26.00	30.00	31.00	31.00	30.00	30.00	30.00	30.00	30.00	30.00
Emergency Services Admin.	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Sheriff	96.00	97.00	97.00	98.00	98.00	98.00	98.00	98.00	98.00	103.00
Jail	47.00	46.00	46.00	46.00	46.00	46.40	46.40	50.00	53.00	48.00
Animal Control	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Court Services	1.00	1.00	1.00	-	-	-	-	-	-	-
Animal Shelter	6.00	6.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00
Inspections	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	5.00	5.00
Planning	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Code Enforcement	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Central Permitting	3.00	3.00	3.20	3.20	3.20	3.50	3.50	3.50	3.50	3.50
Total Public Safety	254.00	260.00	263.20	263.20	263.20	268.90	270.90	274.50	278.50	278.50
ECONOMIC DEVELOPMENT										
Economic Development	2.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00
Business Technology Center	4.00	-	-	-	-	-	-	-	-	-
Cooperative Extension	6.25	6.375	6.50	6.50	6.00	6.00	6.00	6.00	6.00	6.00
Soil Conservation	2.80	2.50	2.50	2.50	3.00	3.00	3.00	3.00	3.00	3.00
Total Economic Development	15.05	14.88	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00
HUMAN SERVICES										
Integrated Health	-	-	3.00	3.00	3.00	3.00	4.00	3.00	2.00	2.00
Public Health	74.00	73.00	71.0375	69.7750	70.1750	69.8750	69.8750	70.8750	70.5750	71.2500
Social Services	139.00	140.00	139.20	144.75	144.85	154.15	155.35	157.35	162.35	164.45
Veterans Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Youth Services	9.00	9.00	10.2125	10.2125	10.2125	10.2125	10.2909	8.00	8.00	8.00
Head Start	39.00	39.00	40.00	40.00	40.00	-	-	-	-	-
Total Human Services	262.00	262.00	264.45	268.7375	269.2375	238.2375	240.5159	240.2250	243.9250	246.7000
CULTURAL										
Library	33.00	32.00	27.90	27.90	27.90	27.90	27.90	27.90	26.425	26.213
Total Cultural	33.00	32.00	27.90	27.90	27.90	27.90	27.90	27.90	26.425	26.213
ENTERPRISE FUND										
Landfill	13.00	16.00	15.10	15.10	15.20	14.80	14.80	13.20	13.20	-
Water & Sewer	4.00	4.00	4.00	4.00	4.00	2.70	2.70	0.70	0.70	0.70
Total Enterprise Fund	17.00	20.00	19.10	19.10	19.20	17.50	17.50	13.90	13.90	0.70
TOTAL EMPLOYEES	664.95	668.275	668.55	672.8375	674.5375	648.5375	652.8159	652.125	655.350	645.913
% Change		0.5%	0.0%	0.6%	0.3%	-3.9%	0.7%	-0.1%	0.49%	-1.44%

* The County began using FTE to account for all permanent positions scheduled above 20 hours per week in FY 2016/17. This may explain some differences in position count from prior years.

FY 2023/24 Position Changes

CHANGES TO BUDGET / POSITION COUNTS											
Recommendation	Type	Department/Division	Position	FTE	Salary	Benefits / Other	Overtime	Operating / Capital	Total Position Cost	Total Revenue	Total Net County Cost
Recommended	New Position	DSS	Income Maintenance Caseworker III	1.00	\$40,165	\$19,912	\$0	\$2,050	\$62,127	\$46,083	\$16,044
Recommended	New Position	DSS	Social Worker IA&T- Emergency Duty	1.00	\$51,262	\$26,372	\$12,000	\$2,050	\$91,684	\$45,842	\$45,842
Recommended	Reclassification	DSS	reclassify Customer Services Technical as Income Maintenance Caseworker II	0.00	\$3,387	\$700	\$0	\$2,050	\$6,137	\$16,960	(\$10,823)
Recommended	Reclassification	DSS	reclassify Customer Services Technical as Income Maintenance Caseworker II	0.00	\$3,387	\$700	\$0	\$2,050	\$6,137	\$16,960	(\$10,823)
Recommended	Reclassification	DSS	reclassify Income Maintenance II as Work First Placement Specialist	0.00	(\$266)	(\$51)	\$0	\$0	(\$317)	(\$161)	(\$157)
Recommended	Un-Freeze/ Reclass	Tax	Tax Appraiser	1.00	\$48,119	\$23,018	\$0	\$0	\$71,137	\$0	\$71,137
TOTAL				3.0000	\$146,054	\$70,651	\$12,000	\$8,200	\$236,905	\$125,685	\$111,221

Not Recommended	New Position	DSS	Income Maintenance Caseworker II	1.00	\$36,431	\$19,136	\$0	\$2,050	\$57,617	\$42,700	\$14,917
Not Recommended	New Position	DSS	Income Maintenance Caseworker II	1.00	\$36,431	\$19,136	\$0	\$2,050	\$57,617	\$42,700	\$14,917
Not Recommended	New Position	DSS	Income Maintenance Caseworker II	1.00	\$36,431	\$19,136	\$0	\$2,050	\$57,617	\$42,700	\$14,917
Not Recommended	New Position	Central Permitting	Central Permitting Technician	1.00	\$36,430	\$24,182	\$0	\$0	\$60,612	\$0	\$60,612
Not Recommended	New Position	Public Health	Assistant Health Director	1.00	\$82,999	\$30,472	\$0	\$3,000	\$116,471	\$0	\$116,471
Not Recommended	New Position	Human Resources	Administrative Assistant II	1.00	\$38,252	\$19,256	\$0	\$0	\$57,508	\$0	\$57,508
TOTAL				6.0000	\$266,974	\$131,318	\$0	\$9,150	\$407,442	\$128,100	\$279,342

FY 2023/24 Recommended Vehicles

Department	Current Vehicle Make and Model	Estimated Mileage 6/30/23*	Estimated Mileage 6/30/24*	Recommended Vehicle Make and Model	Vehicle Only Cost	Equipment Cost	(Revenue) / (Expense Reduction)	Net County Cost	Description
EMS	2017 Ford E450 Ambulance	290,455	339,455	2023 Ford F550 Ambulance	\$ 284,393	\$ -	\$ -	\$ 284,393	The current vehicle has been involved in previous collisions and remounting is not an option.
EMS	2018 Ford E450 Ambulance	207,249	233,249	2023 Ford E450 Ambulance Remount	\$ 231,379	\$ -	\$ -	\$ 231,379	Remounting due to mileage and staying current with replacement schedule. With the graduation of the second EMT Academy it is anticipated that this truck will be in full operation in FY24. This truck averages 26,000 miles per year.
EMS	2005 Chevy Suburban 2500	128,663	134,069	2023 Dodge 1500 crew	\$ 38,723	\$ 15,600	\$ 54,323	\$ -	. The "Check Engine" light frequently comes on and then goes off. Kelly Blue Book indicates the trade-in value for this vehicle is \$3,015 - \$4,634 and the private party sale range is \$5,020 - \$8,247. A major repair to this vehicle could meet or exceed the trade-in or private part sale value of the vehicle.
Environmental Health	2013 Dodge Journey	165,000	175,000	2024 Ford Escape	\$ 27,943	\$ 100	\$ -	\$ 28,043	This vehicle needs to be replaced due to age.
Environmental Health	2014 Ford F150	180,000	200,000	2023 Ford F150 Ext Cab	\$ 32,081	\$ 100	\$ -	\$ 32,181	This vehicle needs to be replaced due to age.
Finance	N/A	N/A	N/A	2023 Ford Explorer	\$ 35,375	\$ -	\$ -	\$ 35,375	Admin/ Fleet Vehicle needed for more space and ability to accommodate more people
Sheriff	2017 Dodge Charger	140,000	175,000	2023 Dodge Charger	\$ 39,798	\$ 8,536	\$ -	\$ 48,334	The engine is blown and estimated cost to repair is \$12,000 (included this amount on previous page). Starter was replaced a few months ago.
Sheriff	2017 Police Interceptor	167,000	210,000	2023 Dodge Charger	\$ 39,798	\$ 8,536	\$ -	\$ 48,334	High mileage, aging safety concerns, front cv axle has already been replaced. These vehicles are on the road for 12 hour shifts in all types of weather and must be dependable.
Sheriff	2015146000 Police Interceptor	146,000	190,000	2024 Dodge Charger	\$ 39,798	\$ 8,536	\$ -	\$ 48,334	This vehicle has been surplussed due to a defective airbag system that would have been too expensive to replace due to already high mileage and safety concerns with the vehicle.
Sheriff	2018 Dodge Charger	117,000	150,000	2023 Dodge Durango	\$ 45,651	\$ 11,294	\$ -	\$ 56,945	Requesting to move the current Charger to a Civil Deputy, move the Civil Deputy's Ford to a new SRO & purchase an SUV for Patrol for use by a Deputy that is large in stature for more room for him in the driver's area during 12 hour shifts.
Sheriff	2017 Ford Taurus	150,000	190,000	2023 Dodge Charger	\$ 39,798	\$ 8,536	\$ -	\$ 48,334	Requested to replace this vehicle FY22/23 but had to keep on line due to issues with other vehicles. Would like to use this vehicle for new SRO position.
Sheriff	2013 Ford Police Inceptor	138,000	170,000	2023 Dodge Charger	\$ 39,798	\$ 5,680	\$ -	\$ 45,478	Aging safety concerns, high mileage
Total					\$ 894,536	\$ 66,918	\$ 54,323	\$ 1,015,777	

* These dates are used to provide adequate vehicle delivery, upfit, etc. time if approved July 1. We normally allow 3 months for this but have extended the timeframe due to the nationwide vehicle shortage.

Vision, Mission, and Strategic Focus Areas



Rockingham
County NC

YOU'RE IN A GOOD PLACE

Vision: Provide the best quality of life educationally, economically, and environmentally.

Mission: Rockingham County Government will strive to provide the highest quality of life and the opportunities to achieve it.

Strategic Focus Areas: To accomplish the vision and mission, the Board of Commissioners adopted seven strategic focus areas to serve as a guidepost for which departments and agencies can base their individual strategic and operational plans.

Target Accomplishments: The Board of Commissioners' specific target accomplishments are shown under each strategic focus area. Often, more than one County department can work towards these target accomplishments.

Economic Development

- Create ready economic development sites.
- Continue to explore options to increase the County's attractiveness to investors, including modeling our program around successes in other counties and/or states.
- Maintain up to date enhancement and implementation plan for water and sewer infrastructure.
- Focus on commercial development.
- Enhance retention and expansion plan of business.
 - Identify ways to showcase local businesses on website, improve web integration, etc.
- Promote and support small business development.
- Collaborate effectively with municipalities.

Organizational Efficiency and Effectiveness

- Continue the HHS (Health and Human Services) consolidation.
- Effectively utilize County owned space and property.
 - Promote disposal of unused County properties.
- Implement a new fleet management system to increase the County's ability to effectively manage these resources.
- Focus on efficient County recordkeeping, including digitizing paper files where possible and disposing of records according to the appropriate record retention schedules.

Public Safety

- Continue to seek a solution for EMS shortage.
- Encourage participation in volunteer fire departments and rescue squads.

Citizen Engagement / Communication

- Increase the number of ways/improve ease of access for citizens to communicate with the County.
 - Increase the County's digital presence.
 - Promote volunteerism.
- Inform citizens about what we have in the County.
- Enhance and promote the County's website.

County Appearance / Environmental Enhancement

- Continue an educational campaign around littering.
 - Partner with schools and County libraries.
- Investigate options to address blighted properties.
- Seek ways to enforce anti-littering laws or regulations.

Quality of Life

- Encourage internships and volunteerism.
- Explore recreational opportunities for our rivers.
- Expand outdoor recreational opportunities.
- Promote the expansion of broadband and cellular service throughout all of Rockingham County.
- Promote a high quality residential environment.

Education

- Promote all educational opportunities in the County.
 - Smart Start
 - Primary education opportunity and choices
 - Rockingham Community College
 - Workforce Development
 - Vocational Education

ROCKINGHAM COUNTY FIRE DISTRICTS
COMPARISON OF 2022-23 AND 2023-24 TAX
RATES, TAX BASES AND AMOUNTS TO BE REMITTED

	2022-23 Tax Rate	2023-24 Proposed Tax Rate	2022-23 Tax Base	2023-24 Estimated Tax Base As of Feb 10	2022-23 Ad Valorem Taxes	2023-24 Ad Valorem Taxes	2023-24 Fund Balance Appropriated	2023-24 Total to Department
WENTWORTH	0.09	0.09	436,759,119	411,000,000	359,269	364,798	0	364,798
STOKESDALE	0.1000	0.1250	305,515,395	293,000,000	244,454	361,163	45,000	406,163
BETHANY	0.11	0.11	461,465,185	425,000,000	446,585	460,964	70,000	530,964
NORTHWEST	0.115	0.115	139,243,471	130,000,000	145,083	147,441	0	147,441
HUNTSVILLE	0.085	0.11	505,139,111	466,000,000	381,147	505,485	75,000	580,485
OREGON HILL	0.07	0.07	333,352,663	313,000,000	213,209	216,095	0	216,095
SHILOH	0.10	0.10	298,790,622	280,500,000	271,096	276,667	43,000	319,667
MONROETON	0.10	0.10	395,627,565	368,000,000	356,786	362,909	46,000	408,909
WILLIAMSBURG	0.11	0.11	321,556,198	295,000,000	307,921	320,023	70,000	390,023
SUMMERFIELD	0.0915	0.0915	125,823,266	119,500,000	103,701	107,823	15,000	122,823
YANCEYVILLE	0.09	0.09	196,601,483	186,000,000	162,338	165,095	25,000	190,095
STONEYVIEW	0.105	0.105	140,308,922	127,000,000	129,347	131,493	1,083	132,576
CASVILLE	0.100	0.100	28,174,055	26,000,000	25,134	25,641	3,000	28,641
J CREEK	0.095	0.120	137,276,092	130,000,000	118,454	153,851	17,000	170,851
M/M	0.105	0.105	193,295,300	177,000,000	172,778	183,230	30,000	213,230
STOKES/ROCK	0.0804	0.0804	14,221,346	13,100,000	10,224	10,388	2,500	12,888
RUFFIN	0.13	0.13	129,836,545	121,000,000	151,269	155,087	20,000	175,087
LEAKSVILLE	0.10	0.10	370,028,162	354,000,000	343,058	349,160	0	349,160
DRAPER	0.070	0.070	566,839,250	450,000,000	299,814	310,390	0	310,390
PELHAM	0.0614	0.0614	13,723,869	12,700,000	7,380	7,687	1500	9,187



STOKESDALE FIRE DISTRICT INC.
8401 US HWY 158
STOKESDALE, NORTH CAROLINA 27357
PHONE: 336-643-0790 / FAX: 336-643-0791

Date: April 5, 2023

To: Justin Thacker, Rockingham Finance Department

From: Todd Gauldin, Chief Stokesdale Fire District Inc.

Re: Tax rate increase

Mr. Thacker,

This memo is to inform you that at the monthly Board of Directors meeting held on March 23, 2023 the board voted to request a tax rate increase for the budget year 2023-2024. The request is to increase from our current rate of .10 cents to a rate of .125 cents.

The justification for the requested increase is based on several needs/factors. Due to the current growth and projected additional growth within our district in Rockingham County we are in the planning stages of building a second fire station. This will help us to offer a better standard of coverage to that growing area/population of our district. Due to the lack of volunteer's, we will have career firefighters at this station 24/7 the day it is opened. We have seen a decline in the hiring pool of individuals who are interested in the public safety sector, that along with rising salaries and benefits necessitates the need for our department to increase salaries and benefits to remain competitive. The cost of fire apparatus as well as all equipment necessary for us to do our job and do it safely have increased at such a rapid pace that to meet our needs additional funds will be needed.

Our justification is based on the construction of a new station, personnel and benefit cost and the rising cost of apparatus and equipment.

Should you need any additional information please feel free to contact me.

Regards,

W.T Gauldin, Chief Stokesdale Fire District Inc.

Stokesdale

	Update / New	Category	Item Description	Revenue Source	Quantity	Budget Yr										
						FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
Revenue	New	Fleet	Engine	Debt	1					\$825,000						\$ 825,000
Revenue	New	Fleet	Engine	Debt	1			\$800,000								\$ 800,000
Revenue	New	Fleet	Tanker	Debt	1						\$875,000					\$ 875,000
Revenue	New	Fleet	Brush Truck	Truck Fund	1			\$130,000								\$ 130,000
Revenue	New	Fleet	Service Truck	Tax Revenues	1				\$55,000							\$ 55,000
Revenue	New	Fleet	Command Vehicle	Tax Revenues	1				\$60,000							\$ 60,000
Revenue	Update	Equipment	Mobile & Portable Radios	Equipment Fund	34			\$200,000								\$ 200,000
Revenue	New	Building	Satellite Station	Debt	1		\$3,500,000									\$ 3,500,000
Revenue	New	Equipment	Turn out Gear	Tax Revenues	6/yearly		\$22,000	\$24,000	\$26,000	\$28,000	\$30,000	\$32,000	\$34,000	\$36,000	\$ 38,000	\$ 270,000
Revenue	New	Equipment	Up Grade to Current Building	Tax Revenues			\$50,000									\$ 50,000
Revenue	New	Equipment	Rescue tool upgrade/ Replacement	Tax Revenues	1-Set					\$42,000						\$ 42,000
Total Revenue						0	3,572,000	1,154,000	141,000	895,000	30,000	907,000	34,000	36,000	38,000	\$ 6,807,000
Total Expenditure						0	0	0	0	0	0	0	0	0	0	\$ -
Balance						0	3,572,000	1,154,000	141,000	895,000	30,000	907,000	34,000	36,000	38,000	\$ 6,807,000

**Huntsville Volunteer Fire Department
Station 150**

1133 Sardis Church Road
Po Box 525
Madison, NC 27025

Date: March 17, 2023
To: Rockingham County Commissioners
From: Fire Chief, Huntsville Volunteer Fire Department
Board of Directors, Huntsville Volunteer Fire Department
Fire Commissioners, Huntsville Volunteer Fire Department

Reference: Tax Rate Increase

Huntsville Volunteer Fire Department is requesting a tax rate increase from \$.085 to **\$.110** effective July 1, 2023. Huntsville's last tax rate increase was from \$.055 to \$.085 in 2014. There are two main reasons for the 2023/24 requested tax rate increase.

1. Addition of part-time paid firefighters days & nights, to include weekends:

The Chief and Board of Directors determined this is critical in maintaining a high level of Fire Service to the Huntsville Community. Huntsville first employed part-time paid firefighters in June of 2015 and has increased the number of firefighters over the last two years. The current goal is to have at least one firefighter at the station 24/7, and two firefighters when possible. Average cost will increase from \$50,000 annually from 2016 through 2021 to approximately \$140,000 for 2023/2024.

2. The purchase of a Sutphen Engine for \$636,000 and a 4 Guys commercial tanker for \$499,000 [timeline, cost and financing information attached]

The new Sutphen Engine will replace the current 2008 International Pumper/Tanker. The 4 Guys Commercial Tanker carries 3,000 gallons of water and is a new addition. The reason for this truck is mainly due to the projected growth of housing in the Huntsville district and surrounding mutual aid districts.

(Details of financing attached, delivery dates are estimates)

Huntsville Volunteer Fire Department appreciates your consideration in this matter.

Bobby Lilly 3-17-2023
Fire Commissioner Date

Russell Lynn 3/17/2023
Chairman Board of Directors Date

Linda D. Knight 3-17-23
Fire Commissioner Date

[Signature] 3-17-2023
Fire Chief Date

[Signature] 3-17-2023
Fire Commissioner Date

<u>Sutphen engine</u>		
Price	\$634,860	
pay down	\$0	
borrow	\$636,000	
Contract with Sutphen	Feb, 2022	approved by Board of Directors
* Delivery	Oct to Dec, 2023 [20 to 22 months], use <u>Dec 2023</u>	[Push to Jan 2024]
Loan w/United Financial	May, 2022 May, 2023	\$636,000 for 12 years @ 2.65%, close on loan hold in account at Home Trust Bank
new truck delivered	Dec, 2023 Jan 2024	United Financial pays Sutphen \$636,000 when HFD gives ok Huntsville pays Sutphen any additional charges
* First payment	May, 2024	Last payment May 2036
Payment Amount	\$62,566	

<u>4 Guys commercial tanker</u>		
Price	\$502,980	
pay for chassis	\$170,000	
Remaining Down payment	\$103,740	[saved \$4,240 by paying for chassis, total cost \$498,740]
borrow	\$225,000	
Contract with 4 Guys	March, 2022	approved by Board of Directors
* Delivery	Jul to Aug, 2023 [15 to 17 months] use <u>Aug 2023</u>	[Push to Sept 2023]
Loan w/United Financial	May, 2022 May, 2023	\$225,000 for 6 years @ 2.11%, close on loan hold in account at Home Trust Bank
HFD pay for chassis	Aug, 2022	Huntsville pays \$170,000 to 4 Guys
new truck delivered	Aug, 2023 Aug, 2023 Sep 2023	Huntsville pays \$103,760 to 4 Guys [saves \$4,250] United Financial pays 4 Guys \$225,000 when HFD gives ok
* First payment	May, 2024	Last payment May 2030
Payment Amount	\$40,317	

	<u>Engine</u>	<u>Tanker</u>	<u>Total</u>
Total Cost	\$636,000	\$498,750	
Loans	\$636,000	\$225,000	\$861,000
interest Rate	2.65%	2.11%	
Years	12	6	
Payment	\$62,566	\$40,317	\$102,883
First payment	May 2024	May 2024	
Last payment	May 2036	May 2030	

**Outstanding projects
Approved, not completed*

B2

	2022/23	* Currently	* 2023/24
Capital Expense APPROVED, NOT Budgeted	Complete	Outstanding	Outstanding
Building update inside; floors, painting, etc	(\$24,827)		
Update Water System, outside bldg	(\$6,877)		
New Computers	(\$4,233)		
land purchase		(\$100,000)	
Re-wire Bldg - technology		(\$4,000)	
Outside Metal Bldg	(\$16,016)	(\$85,000)	
Equipment for new Trucks		(\$50,000)	
Equipment for new Trucks - GRANT MONEY		(\$45,000)	
Chassis Payment on new Tanker		(\$170,000)	
Balance on New Tanker			(\$103,760)
Total Capital Expense NOT Budgeted	(\$50,951)	(\$454,000)	(\$103,760)

**Huntsville Volunteer Fire Department, Inc.
1133 Sardis Church Road Madison, North Carolina 27025
Phone (336) 427-5397**

**OPEN PUBLIC MEETING
HUNTSVILLE FIRE DISTRICT
FIRE TAX RATE INCREASE**

Huntsville Volunteer Fire Department has requested Rockingham County Commissioners for an increase in the Fire Tax Rate from \$.085 to \$.110 per \$100. There are two main reasons for the requested increase.

- 1. Addition of part-time paid firefighters' days and nights, to include weekends is critical in maintaining a high level of Fire Service to the Huntsville Fire District.**
- 2. The Purchase of two new trucks; a new Sutphen Engine and related equipment to replace the current 2008 International Pumper/Tanker, the purchase of a 3,000 gallon 4-Guys Commercial Tanker and related equipment due to the current and future growth of housing in the Huntsville Fire District.**

All interested persons are invited to attend this public meeting at the address listed above on Wednesday April 12, 2023 at 7:00 PM.

To: Rockingham County Board of Commissioners

From Mela Tucker, Jacobs Creek Fire Tax District Inc., Board Chair

Date March 9, 2023

Regarding: Jacobs Creek Fire Tax District Inc. requested fire tax increase.

Jacobs Creek Fire Tax District Inc. Board of Directors had a special call meeting Feb 21st 2023 to discuss and finalize the 2023 – 2024 budget. Jacobs Creek has had its current tax rate of \$0.095 since 2008, and achieved our current 6E ISO rating in 2018. Having just completed our ISO inspection, we expect to maintain our 6E rating, but struggle as many departments do when it comes to having enough volunteers to serve our district.

After reviewing our options, including having one of our local insurance providers visit, at a previous board meetings, to show us the difference in insurance cost for 6E versus 9S ISO rating. It goes without saying that it is far more cost effective for us to provide a better service at a lower cost than what it would cost in higher insurance premiums were we to go to a 9S ISO rating.

So with a vote of 7 to 1 the Jacobs Creek Fire Tax District Inc. Board of Directors voted to raise our fire tax rate to \$0.12.

We have also scheduled a Special Fire Tax District Membership “informational” meeting on March 21st, 2023 at 6:30pm to make our membership aware of our actions.

To: The Rockingham County Board of Commissioners

From Mela Tucker, Jacobs Creek Board Chair

Date March 9, 2023

Regarding: Tax increase for Jacobs Creek Fire Tax District

The Board of Directors of the Jacobs Creek Fire Tax District met Feb 21st, 2023 to review [REDACTED] the 2023 -2024 budget [REDACTED]. The fire department was established in 1984 and has had a tax rate of .095 since 07/08. The fire department has a ISO rating of 6E. To maintain the ISO rating and provide fire protection for our district, we will need to hire part time fireman to assist our volunteers in providing this fire protection.

The board voted 7 to 1 in favor of raising our tax rate to .12 per 100.

A special meeting of the Fire Tax District is scheduled for March 21st, 2023 at 6:30pm.

Informational Sheet

Buildings and Trucks don't put Fires out or do CPR.

Fire Fighters and EMTs do.

Jacobs Creek just like Fire departments all over the country is suffering from having Fewer and Fewer Volunteers.

So just what does it take to be a Volunteer Fire Fighter or EMT?

The Standard for Fire Fighter Professional Qualifications full course **requires 428 to 514 hours of training.**

A new fast track course was developed. (Volunteer Firefighter Basic Skills Training) **only requires 288 hours** with a minimal number of prerequisite hours.

EMT **initial class 228 hours** and 20 hours every years to recertify.

Jacobs Creek offers a minimum of 9 hours every month (Monday Nights) for a total of 108 hours available for volunteer Fire Fighters to get the required 36 hours and maintain certification, EMT Continuing Education once a month for a total of 36 hours a year.

All Rural Fire Departments in Rockingham County are contracted by the County to provide their residents Fire Protection and assist the County EMS when possible.

This contract requires departments to maintain a 9S ISO rating (highest possible and still be a Fire department) as set forth by the State Fire Marshall's Office. This Rating standard is used all around the country.

9S requires: 15 Fire Fighters on the Roster, 2 Trucks, and a heated building.

Thanks to some 60, 70, and 80 year old volunteers we currently maintain a roster with 19 volunteers.

Of those 19, 6 are qualified as Interior Fire Fighters and 3 of those live within Jacobs Creeks district.

We currently have a 6E Rating which requires additional trucks and equipment, as well as showing the ability to flow a specified amount of water (250 gpm) in a limited amount of time.

So what's the problem?

As you can see our volunteers are getting older and harder to fine. VOLUNTEER FIRE FIGHTERS or the LACK of VOLUNTEER FIRE FIGHTERS is the problem. A building full of trucks does not make a Fire Department.

What are our options?

1. Doing nothing.

This will most surely result in the loss of our 6E rating and we'll go back to a 9S. Resulting in your insurance cost going up far more than what the cost of the proposed tax increase. Pay more in insurance cost for less service. And this still does not address the lack of volunteers needed to respond to calls.

2. Rely on Mutual Aid from other stations.

The term (Mutual) itself implies that if you help me, I'll help you. All stations share the man power problem. The difference is that all of our neighboring stations have had paid staff for many years. If they call on Jacobs Creek... well we have less to offer. According to Emergency Reporting the tools used to upload our call data to the OSFM we only averaged 3.25 personal responding to our calls last year. Jacobs Creek isn't listed on any two or three station first out alarms for our neighboring stations. Guilford County Departments are called first. MUTUAL AID IS NOT AN OPTION. Jacobs Creek must carry our weight.

3. Raise our fire tax.

How much are we talking about?

The Board has voted to raise our Fire Tax from the 0.095 cents (where we've been for the last 15 years) to 0.12 cents. For a property owner that has \$375,000.00 in assets this would be around \$94 a year increase, (0.36 cents a day). Far less that the amount your insurance will go up if we drop back to a 9S rating.

So how does this help the Volunteer problem?

According to Active911 a communication tool used by the county 51.6% of our calls during the past year were between the hours of 8am and 5pm, 77.3% were Monday thru Friday.

Jacobs Creek needs to hire Part Time Career Fire Fighters. Already trained and versed in Fire and EMS. When they're not responding to your needs, they'll help maintain the station, equipment and grounds. This will free up our Volunteers to be able to train and hopefully generate a more positive view of volunteering.

But understand that the 0.12 cents will only afford us one Part Timer 8 hours a day Monday thru Friday. We will still rely heavily on Volunteers and Mutual Aid.

Buildings and Trucks don't make it a Fire department.

VOLUNTEERS DO!

SMOKE DETECTORS SAVE LIVES.

Jacobs Creek Volunteer Fire Department will supply and can install smoke detectors if you need assistance. We can also assist with changing batteries if you need help.

SMOKE DETECTORS SAVE LIVES

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Sign In Sheet March 21, 2023

Information Meeting for Tax Increase

Check your Smoke Alarm -

Jimmy Roach

Wayne Amos

Ronald Amos

Michael Comer

Harvey Amos

Mike Williams

Margaret Smith

L. Pruitt

Jan - PJ

Whick Carter

Bryan Comer

Michelle Tucker

Tom Marshall

Dustin Hill

Trisha

Mela Tucker

Mela Tucker	X
Mary Dell Smothers	X
David Bartlett	X
Kathy Amos	X
Mike Comer	X
Bill Comer	X
Tim Stevens	X
Dustin Hill	X
Tim Puckett	X

Bryan Comer- Asst. Chief X
 Guests- 2

Fire Commissioners are Tim McMillion; Donnie Tucker & Milton Alley. Tim McMillion was in attendance since the Fire Commissioners have to approved the budget and help in the submitting of the Budget.

Goal is to provide a safe and healthy work environment and comply with applicable laws and legal requirements. Our top priority at this time is to recruit volunteer Firefighters and recruit and hire paid Firefighters.

Current Budget is \$135,683 including \$2,400 from County.

Grant discussion

This is a State Grant that is a 50/50 up to \$60K (our cost of \$60K would be \$30K). See the handout. Assistant Chief Bryan Comer discussed that FF Isley is Interior Certified, has 10 year old gear that needs to be replaced, 5 additional sets of turnout gear for is needed for Part timers. Cost is \$25,290.52; need 6 Scott 4500PSI 45- minute 30 yr. cylinders, and need 1 Scott 4500psi 60 minute 30 yr. cylinder. (These cylinders/tanks will be in compliance for 30 years). Also need to replace the 2 desktops; 4 monitors; and software for the office use (our IT consultant recommends upgrade).

There are 10 pagers listed on the preliminary grant wish list. And also 3 portable radios listed and a Drop Tank. We discussed all of these items we all agreed that the Turnout gear/tanks/computer equipment are definitely needed at this time. As to the pagers, all of the Firefighters currently have pagers, the request is for 10 more, have 4 not working now and have 1 new one still in the box. Also, discussion as to if we have all of our pagers back from FF no longer serving the FD. The Assistant Chief will try and locate all of the pagers and as per discussion, not ordering any pagers at this time.

As to the portable radios (3 requested) for the officers in the Dept. We currently have 8 new radios from last years grant(Kenwood); 3 Motorolas in service; 3 EF Johnsons in service and 4 radios in stock. Have the new ones from last year on the trucks and are current with the new Frequency needed by 2025. Since we currently have enough radios, was discussed to hold off on the radios till the next grant since will not have to change till 2025.

After quite a bit of discussion on the grant, was decided to hold off on the pagers, radios, and drop tank at this time. With the Turnout gear/tanks/computer equipment was suggested by the board to submit to the state on this grant. Total of these items is \$39,952.60 and our part would be \$19,976.30.

On 2/9 Mela Tucker and Mary Dell Smothers met with Mike Trexler of Trexler Ins. and had him go thru our coverages, currently we only have WC for any injuries to the FF and he proposed a plan with death benefits/health benefits, disability benefits/etc. Total cost is \$3281 per year for the entire department including the Board and all personnel. Discussion that this may help with the recruitment of new personnel.

Current balance is \$161,506.02 outstanding reimbursement is (\$30K from the state) this would total to \$191,506.02.

Our new physical year starts 7/1/23 (so we will be on the same year as the county).

Discussion increase the tax rate. If we need to do this it needs to be submitted to the County by 3/10; but with the need to possibly have a community meeting on this, cannot get this done by this time. Per Mela she has talked with someone on this and will give us till mid April to get this meeting done (we have to give a 14 day notice to the public) and submit the minutes from this budget meeting and along with a memo from the Board (will be done by Mela Tucker-Chair of the Board).

A question was raised of what our expenses will be now thru 7/1 and they will be \$47-50K. Discussion then ensued as to the fact that our current Budget will not be enough to get thru. This a discussion concerning raising the tax rate and several examples was use on the Power point presentation. The budget with the equipment(grant) listed at \$20k, and including the new insurance policy of \$3281. And after discussion concerning the FF Reimbursement (paid PT FF) rate of \$15/hr, which would have been \$32,000 now increased to \$33,280.00. Thus including a tax rate increase from .095/\$100 to \$.12/100. This would give us a budget of \$169,405 for total expenditures plus county subsidy of \$2400 leave a total amt. request of \$167,005 (after taking the county subsidy off). After several motions, Tim S. made a motion to increase the tax rate to \$.12/100, was 2nd by Mary Dell. Passed 7 for/1 against.

Was discussed for the Sect. of the Board to submit a notice to the News & Record for notification of the required community meeting. This meeting will be held on Tuesday 3/21 at 6:30pm and the Board will have their regular scheduled meeting after that.

Motion for the grant approval tin include the Turnout gear/tanks/comp. equipment was made by Kathy Amos and 2nd by Mary Dell. Passed 8 for and no against.

As to the insurance of \$3281 and inc. the FF reimbursement from \$15/hr. to \$16/hr. which totals to \$33,280. A motion was made by Tim Stevens and seconded by Dustin Hill. Passed 8 for and no against.

The Asst. Chief next mentioned that we may want to have Insurance Agent Mike Alley to answer questions the public may have if our ISO Rating changes at the 3/21 meeting. We have the info that Mike supplied us to show at the meeting.

As to the Paid FF, have put out the word that we are looking for Paid PT FF. Getting Applications form Bethany and Huntsville to make sure our application is the contains all the needed items.

Motion to adjourn by Mary Dell Smothers at 8:40pm and 2nd by Tim Stevens

Respectfully Tim Puckett Sec.

FY 2023/24 Recommended Fee Schedule Changes

Department/Division	Fee Change Requested	Current Fee Name (if applicable)	Requested Fee Name	Current Fee Amount (if applicable)	Requested Fee Amount	Justification for change
Community Development / Planning	New Fee	N/A	Work without a Zoning Permit	N/A	Double Permit Fees	We do this for Building Permits and it should also be done for zoning permits, especially since some buildings erected will not qualify for a building permit and are only required to have zoning permits.
EMS	Change Existing Fee	ALS Emergency Transport	ALS Emergency Transport	\$590.17	\$634.80	Recommendations from EMSMC
EMS	Change Existing Fee	ALS II Comprehensive Transport	ALS II Comprehensive Transport	\$854.20	\$918.81	Recommendation from EMSMC
EMS	Change Existing Fee	ALS Non Emergency Transport	ALS Non Emergency Transport	372.64	\$400.95	Recommendation from EMSMC
EMS	Change Existing Fee	BLS Emergency Transport	BLS Emergency Transport	496.99	\$534.57	Recommendation from EMSMC
EMS	Change Existing Fee	BLS Non Emergency Transport	BLS Non Emergency Transport	\$311	\$334	Recommendation from EMSMC
EMS	Change Existing Fee	Specialty Care Transport	Specialty Care Transport	\$1,009.52	\$1,085.88	Recommendation from EMSMC
EMS	Change Existing Fee	ALS II Comprehensive Transport	Same as above	\$854.20	\$918.81	Market Increase
EMS	Change Existing Fee	ALS Non-Emergent Transport	Same as above	\$372.64	\$400.95	Market Increase
EPU	Change Existing Fee	8" Water Line Total Water Bill	8" Water Line Total Water Bill	\$4.54 per 1000 gallons + fixed fee	\$5.00 per 1000 gallons + fixed fee	Increased cost of services
EPU	New Fee		Alternate Daily Cover Fee (ADC)		\$18.00 per ton	This is material that would be normally be billed at the regular tip fee amount, but it can be used as an ADC material and not have to go into the landfill as solid waste. It is a very good ADC material and will help save air space at the site.
EPU	Change Existing Fee	Total Water Bill	Total Water Bill	\$10.20 per 1000 gallons + fixed fee	\$11.22 per 1000 gallons + fixed fee	Increased cost of operations/balance budget
EPU	Change Existing Fee	Irrigation Meter	Irrigation Meter	\$10.20 per 1000 gallons	\$11.22 per 1000 gallons	Increased cost of operations
EPU	Change Existing Fee	Meter Set Fee	Meter Set Fee	\$150.00	\$300.00j	Cost of meters has doubled in the last 2 years
EPU	Change Existing Fee	Meter Tamper Fee	Meter Tamper Fee	\$250.00	\$500.00	Cost change to reflect new cost of meters and to deter tampering with meters.
EPU	New Fee		Use of Illegal Bypass Fee		\$500	To deter use of illegal bypass on water lines.
EPU	Change Existing Fee	Hydrant Meter Fee	Hydrant Meter Fee	\$250.00	\$300	Changed to reflect cost of meters.

Department/Division	Fee Change Requested	Current Fee Name (if applicable)	Requested Fee Name	Current Fee Amount (if applicable)	Requested Fee Amount	Justification for change
EPU	Change Existing Fee	Sewer-Volume Used-Schools and Governmental Customers 0-15000 gallons per month	Sewer-Volume Used-Schools and Governmental Customers 0-15000 gallons per month	\$9.45 per 1000 gallons + fixed fee	\$10.40 per 1000 gallons + fixed fee	Increased cost of operations
EPU	Change Existing Fee	Sewer-Volume Used-Schools and Governmental Customers Over 15000 gallons per month	Sewer-Volume Used-Schools and Governmental Customers over 15000 gallons per month	\$32.55 per 1000 gallons + fixed fee	\$35.80 per 1000 gallons + fixed fee	Increased cost of operations
EPU	Change Existing Fee	Sewer-Volume Used-Other Customers 0-15000 gallons	Sewer-Volume Used-Other Customers 0-15000 gallons	\$9.45 per 1000 gallons + fixed fee	\$10.40 per 1000 gallons + fixed fee	Increased cost of operations
EPU	Change Existing Fee	Sewer-Volume Used Other Customers Over 15000 gallons	Sewer-Volume Used Other Customers Over 15000 gallons	\$13.65 per 1000 gallons	\$15.00 per 1000 gallons + fixed fee	Increased cost of operations
EPU	Change Existing Fee	Leachate	Leachate	\$22.05 per 1000 gallons	\$25.00 per 1000 gallons	City of Eden proposed cost increase
Public Health	Remove Fee	SARSCOV2 VAC 100mcg/0.25mL (Moderna) ages 6m to 5 yrs	N/A	\$0	\$0	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Moderna) 1st Dose	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	AMD SARSCOV2 (Moderna) 2nd Dose	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	SARSCOV2 (Janssen) 0.5mL	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Janssen) 1st Dose	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Janssen) Booster	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	SARSCOV2 VAC 30mcg/0.3mL (Pfizer) ages 12 yrs and up	N/A	\$0	\$0	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Pfizer) 1st Dose	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Pfizer) 2nd Dose	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Pfizer) 3rd Dose	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Pfizer) Booster	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Pfizer) 1st Dose (0051A)	N/A	\$45	\$45	Remove from Fee Schedule
Public Department	Remove Fee	ADM SARSCOV2 (Pfizer) 2nd Dose (0052A)	N/A	\$45	\$45	Remove from Fee Schedule

Department/Division	Fee Change Requested	Current Fee Name (if applicable)	Requested Fee Name	Current Fee Amount (if applicable)	Requested Fee Amount	Justification for change
Public Health	Remove Fee	ADM SARSCOV2 (Pfizer) 3rd Dose (0053A)	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Pfizer) Booster (0054A)	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	SARSCOV2 VAC 30mcg/0.3mL (Pfizer) ages 12 years and up (913025)	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	SARSCOV2 VAC 30mcg/0.3mL (Pfizer) ages 5 yrs to 11 yrs (91307)	N/A	\$0	\$0	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Pfizer) 1st Dose (0071A)	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Pfizer) 2nd Dose (0072A)	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Pfizer) Booster (0074A)	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	SARSCOV2 VAC 100mcg/0.5mL (Moderna) ages 12 years and up	N/A	\$0	\$0	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Moderna) 1st Dose (0011A)	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Moderna) 2nd Dose (0012A)	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Moderna) 3rd Dose (0013A)	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	SARSCOV2 VAC 100mcg/0.5mL (Moderna) ages 12 years and up (91306)	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	ADM SARSCOV2 (Moderna) Booster	N/A	\$45	\$45	Remove from Fee Schedule
Public Health	Remove Fee	Hemocult Stool (series) (82274)	N/A	\$31	\$31	Remove from Fee Schedule
Public Health	Remove Fee	Meningococcal Vaccine (Menactra) 90734	N/A	\$153	\$153	Remove from Fee Schedule
Public Health	Change Existing Fee	Vaccine Administration (one) injectable vaccine (90471)	Vaccine Administration (one) injectable vaccine (90471)	\$24	\$32	Vaccine Increase
Public Health	Change Existing Fee	Meningococcal (2 doses) MenQuadfi Vaccine (90619)	Meningococcal (2 doses) MenQuadfi Vaccine (90619)	\$173	\$189	Vaccine Increase
Public Health	Change Existing Fee	Gardasil/HPV Vaccine (9 valent) (90651)	Gardasil/HPV Vaccine (9 valent) (90651)	\$278	\$322	Vaccine Increase

Department/Division	Fee Change Requested	Current Fee Name (if applicable)	Requested Fee Name	Current Fee Amount (if applicable)	Requested Fee Amount	Justification for change
Public Health	Change Existing Fee	Prevnar 13 TM Vaccine	Prevnar 13 TM Vaccine	\$250	\$262	Vaccine Increase
Public Health	Change Existing Fee	MMR Vaccine	MMR Vaccine	\$96	\$111	Vaccine Increase
Public Health	Change Existing Fee	Poliovirus Vaccine (IPOL) (90713)	Poliovirus Vaccine (IPOL) (90713)	\$42	\$44	Vaccine Increase
Public Health	Change Existing Fee	TDaP Vaccine (Boostrix) (>10 and older) (90715)	TDaP Vaccine (Boostrix) (>10 and older) (90715)	\$53	\$60	Vaccine Increase
Public Health	Change Existing Fee	Varicella Vaccine (Varivax) (90716)	Varicella Vaccine (Varivax) (90716)	\$166	\$169	Vaccine Increase
Public Health	Change Existing Fee	Pneumonia Vaccine (90732)	Pneumonia Vaccine (90732)	\$129	\$136	Vaccine Increase
Public Health	Change Existing Fee	Pneumonia Vaccine (90732)	Pneumonia Vaccine (90732)	\$76	\$78	Vaccine Increase
Public Health	Change Existing Fee	Vaccine Admin (Medicare/Medicaid HMO Flu) (G0008)	Vaccine Admin (Medicare/Medicaid HMO Flu) (G0008)	\$24	\$29	Vaccine Increase
Public Health	Change Existing Fee	Vaccine Admin (Medicare/Medicaid HMO Pneumonia) (G0009)	Vaccine Admin (Medicare/Medicaid HMO Pneumonia) (G0009)	\$24	\$29	Vaccine Increase
Public Health	Change Existing Fee	Mirena IUD	Mirena IUD	\$988	\$1,003	Increase by Maker
Public Health	Change Existing Fee	Nexplanon Implant (J7307)	Nexplanon Implant (J7307)	\$1,014	\$1,030	Increase by maker
Public Health	New Fee	ADM SARSCOV2 (Pfizer) 1st Dose	ADM SARSCOV2 (Pfizer) 1st Dose	\$0	\$45	New Vaccine
Public Health	New Fee	ADM SARSCOV2 (Pfizer) Additional Dose	ADM SARSCOV2 (Pfizer) Additional Dose	\$0	\$45	New Vaccine
Public Health	New Fee	SARSCOV2 VAC 10mcg/0.2mL (Pfizer) ages 5yrs to 11 yrs	SARSCOV2 VAC 10mcg/0.2mL (Pfizer) ages 5yrs to 11 yrs	\$0	\$0	New Vaccine
Public Health	New Fee	(0151A) ADM SARSCOV2 (Pfizer) 1st Dose	(0151A) ADM SARSCOV2 (Pfizer) 1st Dose	\$0	\$45	New Vaccine
Public Health	New Fee	(0154A) ADM SARSCOV2 (Pfizer) Additional Dose	(0154A) ADM SARSCOV2 (Pfizer) Additional Dose	\$0	\$45	New Vaccine
Public Health	New Fee	(91317) SARSCOV2 VAC 3mcg/0.2mL (Pfizer) ages 6 mo to 4 yrs	(91317) SARSCOV2 VAC 3mcg/0.2mL (Pfizer) ages 6 mo to 4 yrs	\$0	\$45	New Vaccine
Public Health	New Fee	(0171A) ADM SARSCOV2 (Pfizer) 1st Dose	(0171A) ADM SARSCOV2 (Pfizer) 1st Dose	\$0	\$45	New Vaccine

Department/Division	Fee Change Requested	Current Fee Name (if applicable)	Requested Fee Name	Current Fee Amount (if applicable)	Requested Fee Amount	Justification for change
Public Health	New Fee	(0172A) ADM SARSCOV2 (Pfizer) 2nd Dose	(0172A) ADM SARSCOV2 (Pfizer) 2nd Dose	\$0	\$45	New Vaccine
Public Health	New Fee	(0173A) ADM SARSCOV2 (Pfizer) 3rd Dose	(0173A) ADM SARSCOV2 (Pfizer) 3rd Dose	\$0	\$45	New Vaccine
Public Health	New Fee	(0174A) ADM SARSCOV2 (Pfizer) Additional Dose	(0174A) ADM SARSCOV2 (Pfizer) Additional Dose	\$0	\$45	New Vaccine
Public Health	New Fee	(91313) SARSCOV2 VAC 50mcg/0.5mL (Moderna) ages 12 yrs and older	(91313) SARSCOV2 VAC 50mcg/0.5mL (Moderna) ages 12 yrs and older	\$0	\$0	New Vaccine
Public Health	New Fee	(0134A) ADM SARSCOV2 (Moderna) Additional Dose	(0134A) ADM SARSCOV2 (Moderna) Additional Dose	\$0	\$45	New Vaccine
Public Health	New Fee	(91314) SARSCOV2 VAC 25mcg/0.25mL (Moderna) ages 6 mo to 4 yrs	(91314) SARSCOV2 VAC 25mcg/0.25mL (Moderna) ages 6 mo to 4 yrs	\$0	\$0	New Vaccine
Public Health	New Fee	(0141A) ADM SARSCOV2 (Moderna) 1st Dose	(0141A) ADM SARSCOV2 (Moderna) 1st Dose	\$0	\$45	New Vaccine
Public Health	New Fee	(0142A) ADM SARSCOV2 (Moderna) 2nd Dose	(0142A) ADM SARSCOV2 (Moderna) 2nd Dose	\$0	\$45	New Vaccine
Public Health	New Fee	(0144A) ADM SARSCOV2 (Moderna) Additional Dose	(0144A) ADM SARSCOV2 (Moderna) Additional Dose	\$0	\$45	New Vaccine
Public Health	New Fee	(0164A) ADM SARSCOV2 (Moderna) Additional Dose	(0164A) ADM SARSCOV2 (Moderna) Additional Dose	\$0	\$45	New Vaccine
Public Health	New Fee	(91316) SARSCOV2 VAC 10mcg/0.2mL (Moderna) ages 6 mo to 5 yrs	(91316) SARSCOV2 VAC 10mcg/0.2mL (Moderna) ages 6 mo to 5 yrs	\$0	\$0	New Vaccine
Public Health	New Fee	(99401) Preventative medicine counseling and/or risk factor reduction intervention(s) provided to an individual (separate procedure); approximately 15 mins	(99401) Preventative medicine counseling and/or risk factor reduction intervention(s) provided to an individual (separate procedure); approximately 15 mins	\$0	\$46	New service
Sheriff	Change Existing Fee	Pistol Purchase Permit	Pistol Purchase Permit	\$5.00	\$8	Vendor Permittum has changed their transaction fees. This was approved under the 3/6/23 Commissioner Agenda and needs to be effective immediately.
Sheriff	Change Existing Fee	Concealed Handgun Permit (New)	Concealed Handgun Permit (New)	\$90.00	\$95	Vendor (Permittum) has changed their transaction fees (no increase or decrease in revenue as this amount will go to the vendor). This was approved under the 3/6/23 Commissioner Agenda and needs to be effective immediately.
Sheriff	Change Existing Fee	Concealed Handgun Permit (Renewal)	Concealed Handgun Permit (Renewal)	\$75.00	\$80.00	Vendor (Permittum) has changed their transaction fees (no increase or decrease in revenue as this amount will go to the vendor). This was approved under the 3/6/23 Commissioner Agenda and needs to be effective immediately.
Sheriff	Change Existing Fee	Concealed Handgun Permit Retired Law Enforcement (New)	Concealed Handgun Permit Retired Law Enforcement (New)	\$45.00	\$50.00	Vendor (Permittum) has changed their transaction fees (no increase or decrease in revenue as this amount will go to the vendor). This was approved under the 3/6/23 Commissioner Agenda and needs to be effective immediately.

Department/Division	Fee Change Requested	Current Fee Name (if applicable)	Requested Fee Name	Current Fee Amount (if applicable)	Requested Fee Amount	Justification for change
Sheriff	Change Existing Fee	Concealed Handgun Permit Retired Law Enforcement (Renewal)	Concealed Handgun Permit Retired Law Enforcement (Renewal)	\$40.00	\$45.00	Vendor (Permitium) has changed their transaction fees (no increase or decrease in revenue as this amount will go to the vendor). This was approved under the 3/6/23 Commissioner Agenda and needs to be effective immediately.
Youth Services	Change Existing Fee	Comprehensive Clinical Assessment	Comprehensive Clinical Assessment/Psychiatric Diagnostic Evaluation	\$110	\$125	Sandhills MCO's reimbursement rates have increased for this service.
Youth Services	Change Existing Fee	Family Therapy	Family Therapy with client	\$85	\$90	Sandhills MCO's reimbursement rate for this service has increased.
Youth Services	New Fee		TF-CBT Assessment		\$125	Sandhills MCO reimburses for this service.
Youth Services	New Fee		Family Therapy without client (Parent Session)		\$85	Sandhills MCO reimburses for this service.

BUDGET CALENDAR

FISCAL YEAR 2023/24

January

Prepare salary and benefits projections and revenue/expense forecast.

February 10th at 2:30 pm

Board of Commissioners' Retreat. Strategic planning discussed, financial forecast presented, and budget priorities discussed.

February 13th

Distribute budget packets to departments.

February 14th

Departments attend budget preparation workshops. Review process and learn/refresh tools on how to submit a proper budget.

March 10th

Deadline for submission of budget requests, including revenue projections and backup documentation.

March/April

Management team review of departmental requests and begin recommendations.

April 10th – April 14th

Complete departmental/agency budget meetings with County Manager and Budget/Finance staff as needed.

Late April

Finalize outstanding budget decisions and begin writing County Manager's Budget Message.

April 28th

Return revised budgets to departments for review.

May 12th

Manager's Recommended Budget and Budget Message given to Board of Commissioners. File copy with Clerk and advertise that budget is available for public inspection.

May 15th

Manager Recommended Budget overview at regular board meeting.

Week of May 22nd – 26th

Hold workshop to review and/or amend Recommended Budget and YTD performance data as necessary.

June 5th

Budget public hearing at regular Board of Commissioner meeting.

June

Additional budget workshops with Board of Commissioners (as needed).

June 30th

Budget adoption deadline (may be adopted the day of the public hearing or any time following).

**AN ORDINANCE TO MAKE APPROPRIATIONS FOR THE
CURRENT OPERATIONS OF ROCKINGHAM COUNTY
FOR THE FISCAL YEAR 2023-24**

BE IT ORDAINED by the Board of Commissioners of Rockingham County, North Carolina:

Section 1. It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

GENERAL GOVERNMENT TYPE REVENUES

General Fund

Ad Valorem Taxes	\$ 58,978,922
Other Taxes and Licenses	19,299,000
Unrestricted Intergovernmental	210,000
Restricted Intergovernmental	16,276,936
Permits and Fees	1,402,000
Sales and Services	8,562,117
Investment Earnings	2,300,000
Miscellaneous	673,688
Other Financing Sources	481,800
Fund Balance Appropriated	<u>4,572,924</u>

Total Estimated Revenues \$ 112,757,387

Debt Service Fund \$ 8,370,419

SPECIAL REVENUE TYPE REVENUES

Administrative Capital Reserve Fund

Transfer from General Fund	\$ 4,632,634
Interest Earned	<u>150,000</u>
Total Estimated Revenues	\$ 4,782,634

School Capital Reserve Fund

Restricted Sales Tax	\$ 6,025,000
School Capital Fund	<u>900,000</u>
Total Estimated Revenues	\$ 6,925,000

Fire District Funds

Ad Valorem Taxes	\$ 4,615,390
Fund Balance Appropriated	<u>464,083</u>
Total Estimated Revenues	\$ 5,079,473

Emergency Telephone Fund

911 Surcharge Fees	\$ 424,561
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<u>Stoneville Library-Vera Holland Fund</u>		
Interest Distribution Donations / Rents		\$ 22,000
<u>Vera Holland Ctr-V Holland Fund</u>		
Interest Distribution / Donations		\$ 12,500
<u>Register of Deeds Fees Fund</u>		
ROD Fees		\$ 599,500
<u>Fines & Forfeitures Fund</u>		
Fines & Forfeitures		\$ 600,000
<u>DSS-Representative Payee Fund</u>		
DSS-Rep Payee Rev.		\$ 800,000
<u>Airport Fund</u>		
Transfer from General Fund		\$ 16,667
<u>Tourism Development Fund</u>		
Occupancy Tax	\$ 410,000	
Interest Earned	650	
Fund Balance Appropriated	<u>33,773</u>	
Total Estimated Revenues		\$ 444,423
<u>ENTERPRISE TYPE REVENUES</u>		
<u>Water & Sewer Enterprise Fund</u>		
Water Fees and Charges	\$ 673,500	
Sewer Fees and Charges	<u>560,000</u>	
Total Estimated Revenues		\$ 1,233,500
<u>INTERNAL SERVICE TYPE REVENUES</u>		
<u>General Insurance Deductible Fund</u>		\$ 1,205,440
<u>Worker's Compensation Fund</u>		
Charges to other Funds	\$ 785,007	
Interest Earned	<u>78,000</u>	
Total Estimated Revenues		\$ 863,007
<u>Health Insurance Fund</u>		
Charges for services	\$ 9,795,000	
Retiree Reimbursement	290,000	
Interest Earned	80,000	
Miscellaneous	<u>500,000</u>	
Total Estimated Revenues		\$ 10,665,000

<u>Employee 125 Plan</u>		
Employee Charges	<u>\$ 210,000</u>	
Total Estimated Revenues		\$ 210,000

Section 2. The following amounts are hereby appropriated for the operation of the county government and its activities for the fiscal year beginning July 1, 2023 and ending June 30, 2024 in accordance with the chart of accounts heretofore established for the County:

GENERAL GOVERNMENT TYPE EXPENDITURES

General Fund

Governing Body	\$230,911
County Manager	707,335
Public Information Office	122,020
Peg Channel	64,000
Safety & Risk Management	149,305
Human Resources	536,100
Finance	906,067
Tax/Tax Revaluation	2,330,037
Legal	377,436
Elections	602,596
Register of Deeds	692,656
Information Technology	2,969,669
GIS	264,075
Engineering & Public Utilities	2,332,332
Judicial Center	747,356
Landfill	244,408
Non-Departmental	2,972,400
Emergency Medical Services	9,337,092
Fire Marshal	375,640
Communications	2,494,305
Emergency Management	192,698
Emergency Services Admin	239,470
Medical Examiner	110,000
Sheriff	11,159,275
Jail	5,361,013
Animal Control	274,047
Other Public Safety	293,790
Animal Shelter	961,757
Inspection/Planning/Code Enforce/Permitting	1,351,191
Airport	86,667
Economic Development & Tourism	709,373
Economic Development Projects	2,367,899
Economic Development Other	20,000
Cooperative Extension	367,786
Soil Conservation	376,648
Integrated Health	245,655
Public Health	8,194,649
Mental Health (MOE)	327,463

DSS	19,671,433	
Veterans	115,373	
Other Human Services	66,195	
Youth Services	908,907	
Library	2,529,474	
ADTS	1,140,092	
Other Cultural	93,320	
Public Schools	16,717,365	
Rockingham Community College	3,467,985	
Leases	48,000	
Transfers to Other Funds	6,554,122	
Contingency	350,000	
	<hr/>	
Total Appropriations		\$ 112,757,387
Debt Service Fund		\$ 8,370,419

SPECIAL REVENUE TYPE EXPENDITURES

<u>Administrative Capital Reserve Fund</u>		
Transfer to Debt Service Fund	\$ 3,636,224	
Transfer to General Fund	481,800	
Reserve Contribution	<u>664,610</u>	
		\$ 4,782,634

<u>School Capital Reserve Fund</u>		
Transfer to Debt Service Fund	\$ 2,753,655	
Reserve Contribution	<u>4,171,345</u>	
Total Appropriations		\$ 6,925,000

<u>Fire District Fund</u>	
Public Safety - Wentworth	\$ 364,798
Public Safety - Stokesdale	406,163
Public Safety - Bethany	530,964
Public Safety - Northwest	147,441
Public Safety - Huntsville	580,485
Public Safety - Oregon Hill	216,095
Public Safety - Shiloh	319,667
Public Safety - Monroeton	408,909
Public Safety - Williamsburg	390,023
Public Safety - Summerfield	122,823
Public Safety - Yanceyville	190,095
Public Safety - Stoneyview	132,576
Public Safety - Casville	28,641
Public Safety - Jacobs Creek	170,851
Public Safety - Madison/Mayodan	213,230
Public Safety - Stokes/Rockingham	12,888
Public Safety - Ruffin	175,087

Public Safety - Leaksville	349,160	
Public Safety - Draper	310,390	
Public Safety – Pelham	<u>9,187</u>	
Total Appropriations		\$ 5,079,473
<u>Emergency Telephone Fund</u>		
Operations		\$ 424,561
<u>Stoneville Library-Vera Holland Fund</u>		
Operations		\$ 22,000
<u>Vera Holland Ctr-V Holland Fund</u>		
Operations		\$ 12,500
<u>Register of Deeds Fees Fund</u>		
Operations		\$ 599,500
<u>Fines & Forfeitures Fund</u>		
To Schools		\$ 600,000
<u>DSS Representative Payee Fund</u>		
To DSS Rep. Payees		\$ 800,000
<u>Airport Fund</u>		
Grant Match Reserve		\$ 16,667
<u>Tourism Development Fund</u>		
Operations		\$ 444,423
<u>ENTERPRISE TYPE EXPENDITURES</u>		
<u>Water & Sewer Enterprise Fund</u>		
Water Operations	\$ 559,171	
Sewer Operations	<u>674,329</u>	
Total Appropriations		\$ 1,233,500
<u>INTERNAL SERVICE TYPE EXPENDITURES</u>		
<u>General Insurance Deductible Fund</u>		
Claims Paid		\$ 155,440
Insurance/Re-Insurance		<u>1,050,000</u>
		\$ 1,205,440
<u>Worker's Compensation Fund</u>		
Worker's Compensation expenditures		\$ 863,007
<u>Health Insurance Fund</u>		
Health Insurance expenditures		\$ 10,665,000
<u>Employee 125 Plan</u>		
Claims		\$ 210,000

Section 3. There is hereby levied an ad valorem tax rate of sixty-nine and five tenths cents (.695) per one hundred dollars (\$100.00) valuation of property as listed for taxes as of January 1, 2023, for the purpose of raising revenue as set forth in the foregoing estimate of revenues. Five and five tenths cents (.055) of this tax is for the Capital Improvement Plan and will be transferred to a Capital Reserve Fund. This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$7,396,955,952 for real, personal and public utilities and \$1,062,536,218 for motor vehicles.

Section 4. There is hereby levied a tax for the Fire Districts for the purpose of raising of revenue for said Special Fire District. The districts' tax rates and valuation of property are:

<u>Fire District</u>	<u>Levied Tax Rate Per \$100 Value</u>	<u>Property Value</u>
Wentworth	\$ 0.09	\$ 411,000,000
Stokesdale	0.125	293,000,000
Bethany	0.11	425,000,000
Northwest	0.115	130,000,000
Huntsville	0.11	466,000,000
Oregon Hill	0.07	313,000,000
Shiloh	0.10	280,500,000
Monroeton	0.10	368,000,000
Williamsburg	0.11	295,000,000
Summerfield	0.0915	119,500,000
Yanceyville	0.09	186,000,000
Stoneyview	0.105	127,000,000
Casville	0.10	26,000,000
Jacobs Creek	0.12	130,000,000
Madison/Mayodan	0.105	177,000,000
Stokes/Rockingham	0.0804	13,100,000
Ruffin	0.13	121,000,000
Leaksville	0.10	354,000,000
Draper	0.07	450,000,000
Pelham	0.0614	12,700,000

Section 5. Appropriations in this budget ordinance are made at the functional level. By statute, any amendments or modifications require Board approval only when amounts are transferred between functions; however, it is the policy of the board that expenditures are to conform to the line item budget approved and modified by the board. The County Manager or Finance Officer is hereby authorized to transfer appropriations, for all departments except the Board of Elections, as contained herein under the following conditions:

- a. The County Manager or Finance Officer may transfer appropriations between objects of expenditures within a department without limitation.
- b. The County Manager or Finance Officer may transfer appropriations between departments in a fund and from contingency in conformance with the following guidelines:
 - 1) The County Manager finds they are consistent with operational needs and any Board approved goals;
 - 2) Transfers do not exceed \$50,000 each;
 - 3) Transfers from Contingency do not exceed \$50,000 each, except this limit may be exceeded when the County Manager determines an emergency exists;

- c. All such transfers are reported to the Board of Commissioners monthly.
- d. The County Manager or Finance Officer may not transfer amounts between funds, except as approved by the Board of Commissioners in the Budget Ordinance as amended.

Section 6. The County Manager, or his designee, is hereby authorized to execute the necessary contractual documents under the following conditions:

- a. To execute grant agreements with governmental units and other public, private, and non-profit organizations unless a grantor requires approval and execution by the Board of Commissioners.
- b. To conduct construction or repair projects that do not require formal competitive bid procedures.
- c. To enter into consultant, professional, or maintenance service agreements within funds included in the Budget Ordinance or other actions of the Board of Commissioners.
- d. To execute contracts, as the lessor or lessee of buildings and/or land, provided that such leases are one year duration or less and are within budgeted appropriations. The County Manager may execute leases for equipment, vehicles, and other personal property that span multiple fiscal years provided that such leases have a total value less than \$50,000 over the life of the lease.
- e. To approve, within budgeted appropriations, all change orders and amendments to contracts previously approved by the Board of Commissioners.
- f. To execute contracts and inter-local agreements the subject and funding of which has been approved by action of the Board of Commissioners;
- g. To approve and execute all non-monetary agreements, memoranda of understanding, business associate agreements;
- h. To execute documents related to the proper dispensation of legal claims, suits or proceedings approved by the County Attorney; and
- i. To approve and execute documents of a routine nature and/or incidental to the work program of the County, its departments or related agencies.

Section 7. Operating funds encumbered by the County as of June 30, 2023, or otherwise designated, are hereby re-appropriated for this fiscal year.

Section 8. Classification pay plan effective July 1, 2023 is hereto attached and incorporated herein by reference.

Section 9. The Chairperson of the Board of Commissioners shall be compensated at an annual rate of \$12,401, paid on a monthly basis. This includes \$3,000 for in-county travel. Members of the Board of Commissioners, other than the Chair, shall be compensated at an annual rate of \$11,201, paid on a monthly basis. This includes \$3,000 for in-county travel. The Chairperson and members shall also be eligible to receive an optional \$50 per month for use of their personal cellular phones for County business if so desired. All out-of-County travel expenses will be handled according to the County's Travel Policy.

Section 10. The current Rockingham County Sheriff, as of the effective date of this ordinance, shall be compensated at a rate of \$143,660.95 annually. Benefits, along with pay increases such as merit raises, cost of living adjustments, and classification and compensation study increases will be offered in the same manner as other County employees and as required by law. Future Sheriff's shall be compensated according to the adopted Rockingham County Pay Plan.

Section 11. The current Rockingham County Register of Deeds, as of the effective day of this ordinance, shall be compensated at a rate of \$96,157.44 annually. Benefits, along with pay increases such as merit raises, cost of living adjustments, and classification and compensation study increases will be offered in the same manner as other County employees and as required by law. Future Registers of Deeds shall be compensated according to the adopted Rockingham County Pay Plan.

Section 12. The Chairperson of the Board of Elections shall be compensated at an annual rate of \$3,300, paid on a monthly basis. Members of the Board of Elections, other than the Chair, shall be compensated at an annual rate of \$2,400, paid on a monthly basis. Additionally, all members shall receive \$300 after the certification of each election. All out-of-County travel expenses will be handled according to the County's Travel Policy.

Section 13. The Health & Human Services Board members shall be compensated at a rate of \$60 per meeting and each member will be reimbursed for mileage according to the County's Travel Policy.

Section 14. The Planning Board members shall be compensated at a rate of \$60 per meeting.

Section 15. The Board of Equalization and Review members shall be compensated at a rate of \$100 per meeting.

Section 16. The Jury Commission members shall be compensated at a rate of \$500 per year.

Section 17. Changes to the County Master Fee Schedule are hereto attached and approved herein by reference.

Section 18. In accordance with 2 C.F.R. § 200.320(a)(1)(iv) and the applicable provisions of North Carolina law, Rockingham County hereby self-certifies the following micro-purchase thresholds, each of which is a "higher threshold consistent with State law" under 2 C.F.R. § 200.320(a)(1)(iv)(C) for the reasons set forth in the recitals to this resolution:


- a. \$30,000, for the purchase of "apparatus, supplies, materials, or equipment"; and
- b. \$30,000, for the purchase of "construction or repair work"; and
- c. \$50,000, for the purchase of services not subject to competitive bidding under North Carolina law; and

d. \$50,000, for the purchase of services subject to the qualifications-based selection process in the Mini-Brooks Act; provided that such threshold shall apply to a contract only if the Unit has exercised an exemption to the Mini-Brooks Act, in writing, for a particular project pursuant to N.C.G.S. § 143-64.32. If the exemption is not authorized, the micro-purchase threshold shall be \$0.

Section 19. Copies of this Budget Ordinance shall be furnished to the Clerk of the Board of Commissioners and to the Budget Officer and Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Adopted this 5th day of June, 2023




Mark Richardson, Chairperson
Rockingham County Board of Commissioners


Susan Washburn, Clerk
Rockingham County Board of Commissioners

ROCKINGHAM COUNTY PAY PLAN**Effective 07/01/2023**

Title	Grade	Min	Max
911 Database Coordinator	24	\$57,646.36	\$92,234.17
911 PSAP Manager	27	\$66,732.87	\$106,772.58
Accounting Assistant	15	\$37,159.36	\$59,454.97
Accounting Software Specialist	19	\$45,167.43	\$72,267.89
Accounting Specialist	20	\$47,425.80	\$75,881.28
Accounting Technician	17	\$40,968.19	\$65,549.10
Administrative Assistant I	14	\$35,389.86	\$56,623.78
Administrative Assistant II	16	\$39,017.32	\$62,427.72
Administrative Assistant III	18	\$43,016.60	\$68,826.56
Animal Control Officer	15	\$37,159.36	\$59,454.97
Animal Shelter Director	27	\$66,732.87	\$106,772.58
Animal Shelter Manager	20	\$47,425.80	\$75,881.28
Animal Shelter Technician - Part Time	8	\$26,408.46	\$42,253.54
Animal Shelter Technician	11	\$30,571.09	\$48,913.75
Assistant County Manager	37	\$108,700.81	\$173,921.29
Assistant DSS Director	31	\$81,114.21	\$129,782.74
Assistant Fire Marshal	22	\$52,286.95	\$83,659.11
Assistant Register of Deeds	21	\$49,797.09	\$79,675.35
Assistant Shift Supervisor	17	\$40,968.19	\$65,549.10
Assistant Tax Collector	15	\$37,159.35	\$59,454.97
Attorney I	33	\$89,428.42	\$143,085.47
Budget Analyst	20	\$47,425.80	\$75,881.28
Building Inspector	20	\$47,425.80	\$75,881.28
Building/Grounds Maintenance Assistant Supervisor	19	\$45,167.43	\$72,267.89
Building/Grounds Maintenance Supervisor	22	\$52,286.95	\$83,659.11
Building/Grounds Maintenance Technician	17	\$40,968.19	\$65,549.10
Business Intelligence Report Developer	22	\$52,286.95	\$83,659.11
Business Officer	22	\$52,286.95	\$83,659.11
Business Personal Property Tech	16	\$39,017.32	\$62,427.72
Business Systems Manager	25	\$60,528.68	\$96,845.88
Central Permitting Administrator	23	\$54,901.29	\$87,842.07
Certified Peer Specialist	12	\$32,099.65	\$51,359.44
Chief Building Inspector	27	\$66,732.87	\$106,772.58
Chief Information Officer	37	\$108,700.81	\$173,921.29
Chief Tax Appraiser	25	\$60,528.68	\$96,845.88
Child Support Agent I	15	\$37,159.36	\$59,454.97
Child Support Agent II	17	\$40,968.19	\$65,549.10
Child Support Supervisor	21	\$49,797.09	\$79,675.35
Child Welfare QA/Trainer	24	\$57,646.36	\$92,234.17
Clerk to the Board	21	\$49,797.09	\$79,675.35
Code Enforcement Administrator	22	\$52,286.95	\$83,659.11
Code Enforcement Officer	18	\$43,016.60	\$68,826.56
Community Development Director	32	\$85,169.93	\$136,271.88
Community Paramedic	18	\$43,016.60	\$68,826.56
Community Social Services Technician	12	\$32,099.65	\$51,359.44
Counselor	23	\$54,901.29	\$87,842.07

County Attorney	32	\$85,169.93	\$136,271.88
County Management Fellow	11	\$30,571.09	\$48,913.75
Courier	9	\$27,728.88	\$44,366.21
Court Services Records Clerk	14	\$35,389.86	\$56,623.78
Custodian	9	\$27,728.88	\$44,366.21
Customer Service Technician	13	\$33,704.63	\$53,927.41
Dental Assistant	14	\$35,389.86	\$56,623.78
Dental Hygienist	21	\$49,797.09	\$79,675.35
Dentist I	38	\$114,135.85	\$182,617.35
Dentist II	40	\$125,549.43	\$200,879.09
Dentist III	41	\$131,826.90	\$210,923.04
Deputy Chief Building Inspector	25	\$60,528.68	\$96,845.88
Deputy Economic Development & Tourism Director	26	\$63,555.11	\$101,688.18
Deputy Elections Director	16	\$39,017.32	\$62,427.72
Deputy Finance Director	28	\$70,069.51	\$112,111.21
Deputy Fire Marshal	23	\$54,901.29	\$87,842.07
Deputy Register of Deeds	14	\$35,389.86	\$56,623.78
Detention Captain	27	\$66,732.87	\$106,772.58
Detention Lieutenant	25	\$60,528.68	\$96,845.88
Detention Officer	17	\$40,968.19	\$65,549.10
Detention Officer, Corporal	19	\$45,167.43	\$72,267.89
Detention Sergeant	22	\$52,286.95	\$83,659.11
Director of Consolidated Human Services	38	\$114,135.85	\$182,617.35
District Technician	18	\$43,016.60	\$68,826.56
District Watershed Conservationist	23	\$54,901.29	\$87,842.07
Economic Development & Tourism Director	36	\$103,524.58	\$165,639.32
Elections Director	27	\$66,732.87	\$106,772.58
Emergency Management Coordinator	24	\$57,646.36	\$92,234.17
Emergency Operations Manager	30	\$77,251.63	\$123,602.61
Emergency Services Director	34	\$93,899.84	\$150,239.75
EMS Accounting Clerk - PT	14	\$35,389.86	\$56,623.78
EMS Assistant Training Officer	23	\$54,901.29	\$87,842.07
EMS Call Scheduler	9	\$27,728.88	\$44,366.21
EMS Captain	23	\$54,901.29	\$87,842.07
EMS Lieutenant	21	\$49,797.09	\$79,675.35
EMS Shift Supervisor	25	\$60,528.68	\$96,845.88
EMS Training Officer	27	\$66,732.87	\$106,772.58
EMT Basic	15	\$37,159.36	\$59,454.97
EMT Intermediate	17	\$40,968.19	\$65,549.10
EMT Paramedic	19	\$45,167.43	\$72,267.89
Engineering and Public Utilities Director	35	\$98,594.83	\$157,751.74
Environmental Health Program Coordinator	24	\$57,646.36	\$92,234.17
Environmental Health Programs Specialist	22	\$52,286.95	\$83,659.11
Environmental Health Specialist	20	\$47,425.80	\$75,881.28
Environmental Health Supervisor II	27	\$66,732.87	\$106,772.58
Evidence Technician	16	\$39,017.32	\$62,427.72
Executive Assistant to the County Manager	18	\$43,016.60	\$68,826.56
Existing Industry Manager	25	\$60,528.68	\$96,845.88
Finance Director	35	\$98,594.83	\$157,751.74

Fire Marshal	26	\$63,555.11	\$101,688.18
Foreign Language Interpreter	13	\$33,704.63	\$53,927.41
GIS Analyst	22	\$52,286.95	\$83,659.11
GIS Manager	26	\$63,555.11	\$101,688.18
Human Resources Analyst	22	\$52,286.95	\$83,659.11
Human Resources Director	35	\$98,594.83	\$157,751.74
Human Resources Specialist	18	\$43,016.60	\$68,826.56
Human Services Coordinator III	24	\$57,646.36	\$92,234.17
Income Maintenance Caseworker II	15	\$37,159.36	\$59,454.97
Income Maintenance Caseworker III	17	\$40,968.19	\$65,549.10
Income Maintenance Supervisor I	20	\$47,425.80	\$75,881.28
Income Maintenance Supervisor II	22	\$52,286.95	\$83,659.11
Information Technology Business Analyst	24	\$57,646.36	\$92,234.17
Integrated Health Care Program Manager	27	\$66,732.87	\$106,772.58
IT Systems Specialist	22	\$52,286.95	\$83,659.11
ITS Manager	28	\$70,069.51	\$112,111.21
ITS Systems Administrator	26	\$63,555.11	\$101,688.18
Land Records Specialist	13	\$33,704.63	\$53,927.41
Land Records Technician	14	\$35,389.86	\$56,623.78
Landfill Equipment Operator	15	\$37,159.36	\$59,454.97
Landfill Maintenance Technician	12	\$32,099.65	\$51,359.44
Landfill Manager	22	\$52,286.95	\$83,659.11
Landfill Mechanic	17	\$40,968.19	\$65,549.10
Landfill Mechanic Assistant	16	\$39,017.32	\$62,427.72
Lead Child Support Agent	19	\$45,167.43	\$72,267.89
Legal Assistant	13	\$33,704.63	\$53,927.41
Librarian	18	\$43,016.60	\$68,826.56
Library Assistant	12	\$32,099.65	\$51,359.44
Library Associate	16	\$39,017.32	\$62,427.72
Library Branch Manager	21	\$49,797.09	\$79,675.35
Library Contingency Worker	8	\$26,408.46	\$42,253.54
Library Director	31	\$81,114.21	\$129,782.74
Local Health Director	35	\$98,594.83	\$157,751.74
Local Public Health Administrator	23	\$54,901.30	\$87,842.07
Maintenance Technician Supervisor	20	\$47,425.80	\$75,881.28
Maintenance Worker I	12	\$32,099.65	\$51,359.44
Marketing Manager	23	\$54,901.29	\$87,842.07
Medical Lab Technician	16	\$39,017.32	\$62,427.72
Medical Office Assistant	14	\$35,389.86	\$56,623.78
Mobile Dental Program Coordinator	19	\$45,167.43	\$72,267.89
Nutritionist	18	\$43,016.60	\$68,826.56
Office Receptionist	10	\$29,115.33	\$46,584.52
Paralegal	18	\$43,016.60	\$68,826.56
Payroll Technician	19	\$45,167.43	\$72,267.89
Permit Technician	15	\$37,159.36	\$59,454.97
Personnel Technician	17	\$40,968.19	\$65,549.10
Pharmacist	32	\$85,169.93	\$136,271.88
Physician Extender	31	\$81,114.21	\$129,782.74
Physician Extender II	32	\$85,169.93	\$136,271.88

Planner	21	\$49,797.09	\$79,675.35
Practical Nurse I	12	\$32,099.65	\$51,359.44
Practical Nurse II	15	\$37,159.36	\$59,454.97
Pretrial Release Case Manager	18	\$43,016.60	\$68,826.56
Program Integrity Investigator	18	\$43,016.60	\$68,826.56
Program Support Specialist	15	\$37,159.36	\$59,454.97
Public Health Education Specialist	17	\$40,968.19	\$65,549.10
Public Health Nurse II	24	\$57,646.36	\$92,234.17
Public Health Nurse III	25	\$60,528.68	\$96,845.88
Public Health Nursing Director II	30	\$77,251.63	\$123,602.61
Public Health Nursing Supervisor I	26	\$63,555.11	\$101,688.18
Public Health Nursing Supervisor II	28	\$70,069.51	\$112,111.21
Public Health Program Supervisor	20	\$47,425.80	\$75,881.28
Public Information Officer	26	\$63,555.11	\$101,688.18
Purchasing Agent	20	\$47,425.80	\$75,881.28
Quality Assurance Specialist	20	\$47,425.80	\$75,881.28
Quality Assurance/Training Officer	20	\$47,425.80	\$75,881.28
Records Clerk	14	\$35,389.86	\$56,623.78
Recycling Attendant	8	\$26,408.46	\$42,253.54
Register of Deeds	30	\$77,251.63	\$123,602.61
Safety & Risk Manager	27	\$66,732.87	\$106,772.58
Senior Deputy Elections Director	18	\$43,016.60	\$68,826.56
Senior Land Records Tech	15	\$37,159.36	\$59,454.97
Senior Landfill Equipment Operator	17	\$40,968.19	\$65,549.11
Senior Librarian	19	\$45,167.43	\$72,267.89
Senior Library Assistant	14	\$35,389.86	\$56,623.78
Senior Medical Lab Technician	18	\$43,016.60	\$68,826.56
Senior Nutritionist	20	\$47,425.80	\$75,881.28
Senior Planner	23	\$54,901.29	\$87,842.07
Senior Public Health Educator	21	\$49,797.09	\$79,675.35
Senior Public Health Nursing Supervisor	29	\$73,572.98	\$117,716.77
Senior Tax Appraiser	20	\$47,425.80	\$75,881.28
Senior Telecommunicator	17	\$40,968.19	\$65,549.10
Sheriff	36	\$103,524.58	\$165,639.32
Sheriff Captain	27	\$66,732.87	\$106,772.58
Sheriff Colonel	31	\$81,114.21	\$129,782.74
Sheriff Deputy	18	\$43,016.60	\$68,826.56
Sheriff Investigator	19	\$45,167.43	\$72,267.89
Sheriff Lieutenant	25	\$60,528.68	\$96,845.88
Sheriff Master Deputy	20	\$47,425.80	\$75,881.28
Sheriff Mechanic	17	\$40,968.19	\$65,549.10
Sheriff Sergeant	22	\$52,286.95	\$83,659.11
Sheriff Training Coordinator	23	\$54,901.29	\$87,842.07
Shift Supervisor	19	\$45,167.43	\$72,267.89
Small Business & Economic Development Coordinator	21	\$49,797.09	\$79,675.35
Small Business Manager	23	\$54,901.29	\$87,842.07
Social Services Director	35	\$98,594.83	\$157,751.74
Social Services Program Supervisor	22	\$52,286.95	\$83,659.11
Social Work Program Manager/HHS Project Administrator	27	\$66,732.87	\$106,772.58

Social Worker I A & T	22	\$52,286.95	\$83,659.11
Social Worker II	19	\$45,167.43	\$72,267.89
Social Worker III	22	\$52,286.95	\$83,659.11
Social Worker Program Manager	28	\$70,069.51	\$112,111.21
Social Worker Supervisor II	22	\$52,286.95	\$83,659.11
Social Worker Supervisor III	25	\$60,528.68	\$96,845.88
Solid Waste Program Manager	25	\$60,528.68	\$96,845.88
Staff Development Specialist II	22	\$52,286.95	\$83,659.11
Staff Duty Officer	15	\$37,159.36	\$59,454.97
Strategic Management Director	28	\$70,069.51	\$112,111.21
Substance Abuse Counselor II	20	\$47,425.80	\$75,881.28
Switchboard Relief Operator	12	\$32,099.65	\$51,359.44
TAC Officer	17	\$40,968.19	\$65,549.10
Tax Administrator	32	\$85,169.93	\$136,271.88
Tax Appraisal Supervisor	25	\$60,528.68	\$96,845.88
Tax Appraisal Technician	15	\$37,159.36	\$59,454.97
Tax Appraiser	19	\$45,167.43	\$72,267.89
Tax Business Personal Property Tech	15	\$37,159.36	\$59,454.97
Tax Collections Supervisor	22	\$52,286.95	\$83,659.11
Tax Personal Property Manager	22	\$52,286.95	\$83,659.11
Tax Personal Property Technician	13	\$33,704.63	\$53,927.41
Teen Court Coordinator	19	\$45,167.43	\$72,267.89
Telecommunicator	15	\$37,159.36	\$59,454.97
Therapeutic Enrichment Coordinator	17	\$40,968.19	\$65,549.10
Tourism Manager	22	\$52,286.95	\$83,659.11
Utility Maintenance Crew Leader	19	\$45,167.43	\$72,267.89
Utility Maintenance Tech	15	\$37,159.36	\$59,454.97
Utility Worker	8	\$26,408.46	\$42,253.54
Veterans Service Officer	23	\$54,901.29	\$87,842.07
Weighmaster	13	\$33,704.63	\$53,927.41
Work First Placement Specialist	16	\$39,017.32	\$62,427.72
Youth Services Director	29	\$73,572.98	\$117,716.77

Governing Body

Dept ID: 01

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	203,480	214,837	224,078	246,711	230,911	7%
TOTAL REVENUES	203,480	214,837	224,078	246,711	230,911	7%
EXPENSES						
Salaries and Benefits	140,173	133,365	142,606	163,443	146,643	10%
Operating Expenses	63,306	81,472	80,600	83,268	84,268	3%
Capital Outlay	-	-	872	-	-	0%
TOTAL EXPENSES	203,480	214,837	224,078	246,711	230,911	7%
EMPLOYEES						
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0%

VISION STATEMENT

Provide the best quality of life educationally, economically, and environmentally.

MISSION STATEMENT

Rockingham County Government will strive to provide the highest quality of life and the opportunities to achieve it.

WHAT WE DO (List of Services)

Board of County Commissioners

The five-member Board of Commissioners is the County's general governing body. The Board's major responsibilities lie in three functions:

- Establishment of overall fiscal policy through its budgetary powers.
- Regulation of private conduct through its ordinance-making powers.
- General administration.

Clerk to the Board

This position is the official and legally accountable Clerk to the Board of County Commissioners and must be appointed and duly sworn into official public office.

- Creates, coordinates, and maintains permanent records of Board actions.
- Requires a high level of discretion and often requires the use and handling of confidential information.
- Prepares agendas for Board meetings, attends all meetings of the Board, composing full and accurate accounts of all actions taken by the Board.
- Officially responsible for the County seal and retention of official records of the Board.
- Responsible for up to date information on County Boards and Committee appointments.
- Schedules and coordinates meetings for the Board.

Clerk to the Board

Goal 1 - Bridging the gap between Commissioners and citizens.

Objective 1 *Commissioners' Goal - CEC, OEE*
Commissioners and the public will have agenda packets at least 7 days prior to each scheduled meeting. These packets contain the agenda and pertinent information on items that will be brought up at the meeting.

	FY20	FY21	FY22	FY23	FY24
Target	100%	100%	100%	100%	100%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Goal 2 - Improve transparency

Objective 1 *Commissioners' Goal - CEC, OEE*
All approved minutes will be posted to the County's website within 2 days of the meeting at which they are approved. Often these minutes are available the next day.

	FY20	FY21	FY22	FY23	FY24
Target	2 days	2 days	2 days	100% in 2 days	100% in 2 days
Actual	N/A	100%	100		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*
A draft of the upcoming meeting agenda will be ready for review no later than 1 business day after the published internal agenda item deadline.

	FY20	FY21	FY22	FY23	FY24
Target	1 day	1 day	1 day	100% in 1 day	100% in 1 day
Actual	N/A	100%	96		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE*
Clerk will ensure all meeting minutes from the previous month are available for approval at the second Board of Commissioners meeting the following month.

	FY20	FY21	FY22	FY23	FY24
Target	100%	100%	100%	100%	100%
Actual	N/A	100%	78%		
Status	⊖	✓	✗		

Goal 3 - Ensure accurate recording of County Commissioner meetings

Objective 1 *Commissioners' Goal - OEE*
Ensure at least 95 percent of minutes are approved by the Board of Commissioners without the need for further amendments (minutes are approved the second meeting of the following month).

	FY20	FY21	FY22	FY23	FY24
Target	100%	95%	95%	95%	95%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

OEE – Organizational Efficiency and Effectiveness

PS – Public Safety

CEC – Citizen Engagement / Communication

CAEE – County Appearance / Env. Enhancement

QL – Quality of Life

ED – Education

County Manager

Dept ID: 04

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	21,700	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	445,931	536,316	600,950	697,253	707,335	32%
TOTAL REVENUES	467,631	536,316	600,950	697,253	707,335	32%
EXPENSES						
Operating Expenses	35,553	56,251	57,688	57,910	56,910	1%
Salaries and Benefits	432,078	480,065	543,262	639,343	650,425	35%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	467,631	536,316	600,950	697,253	707,335	32%
EMPLOYEES						
Full Time Equivalents	4.00	3.00	3.00	4.00	4.00	33%

DEPARTMENT MISSION STATEMENT

Visionary and responsive leadership of county government.

WHAT WE DO (List of Services)

- Administration.
- Policy and project implementation.
- Countywide administrative oversight.
- Development and preparation of a fiscally responsible annual budget.

County Manager

Goal 1 - Offer responsive engagement to Rockingham County citizens, businesses, and community organizations.

Objective 1 *Commissioners' Goal - CEC*

Respond to at least 99 percent of all questions received through the online "Ask the County Manager" forum within 1 business day of the question.

	FY20	FY21	FY22	FY23	FY24
Target	99% in 1 day	99% in 1 day	99% in 1 day	99% in 1 day	99% in 1 day
Actual	N/A	100%	N/A		
Status	⊖	✓	⊖		

Goal 2 - Improve intergovernmental relations

Objective 1 *Commissioners' Goal - ED, OEE*

The County Manager will attend at least one meeting (6) of each of the municipalities' governing boards. This will provide an opportunity to better understand the issues facing municipalities and interact with citizens who may not attend Board of Commissioner meetings.

	FY20	FY21	FY22	FY23	FY24
Target	6	6	6	6	6
Actual	N/A	-	6		
Status	⊖	⊖	✓		

Goal 3 - Effectively manage the County's budget process

Objective 1 *Commissioners' Goal - CAEE, OEE*

Present the Manager's Recommended Budget to the Board of Commissioners no later than 2nd regularly scheduled Board of Commissioners meeting in May.

	FY20	FY21	FY22	FY23	FY24
Target	2nd May Meeting	2nd May Meeting	2nd May Meeting	2nd May Meeting	2nd May Meeting
Actual	N/A	5/17/2021	44,718		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*

Achieve the Government Finance Officer's Association Distinguished Budget Presentation Award. To achieve this award, budget documents must meet high standards as a policy document, an operations guide, a financial plan, and as a communications device.

	FY20	FY21	FY22	FY23	FY24
Target	Achieve Award	Achieve Award	Achieve Award	Achieve Award	Achieve Award
Actual	N/A	Achieved	Achieved		
Status	⊖	✓	✓		

Goal 4 - Promote recycling in Rockingham County.

Objective 1 *Commissioners' Goal - CAEE, OEE*

To serve as a good example for Rockingham County citizens, at least 21 tons/year of materials will be recycled at County Government buildings.

	FY20	FY21	FY22	FY23	FY24
Target	25	25	25	21	21
Actual	N/A	25.29	21.10		
Status	⊖	✓	✗		

Goal 5 - Understand issues of importance to employees.

Objective 1 *Commissioners' Goal - OEE*

Convene a Manager's roundtable at least bi-monthly (6 times per year). The Manager's roundtable is an opportunity for the Manager to randomly select 8-12 County employees to discuss issues of interest to them.

	FY20	FY21	FY22	FY23	FY24
Target	6	6	6	6	6
Actual	N/A	3	6		
Status	⊖	✗	✓		

Goal 6 - Promote economic development.

Objective 1 *Commissioners' Goal - ED, ECON*

Meet at least quarterly with the President of Rockingham Community College and Superintendent of Rockingham County Schools to discuss organizational issues and explore areas for partnership.

	FY20	FY21	FY22	FY23	FY24
Target	4	4	4	4	4
Actual	N/A	4	4		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

OEE – Organizational Efficiency and Effectiveness

PS – Public Safety

CEC – Citizen Engagement / Communication

CAEE – County Appearance / Env. Enhancement

QL – Quality of Life

ED – Education

Public Information Office

Dept ID: 05

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	32,400	19,200	38,400	38,400	19%
Intergovernmental	28,000	26,000	12,821	25,600	25,600	-2%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	51,703	110,561	145,941	127,120	122,020	10%
TOTAL REVENUES	79,703	168,961	177,962	191,120	186,020	10%
EXPENSES						
Salaries and Benefits	67,933	111,316	120,317	133,310	133,310	20%
Operating Expenses	11,770	57,645	57,645	57,810	52,710	-9%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	79,703	168,961	177,962	191,120	186,020	10%
EMPLOYEES						
Full Time Equivalents	1.00	1.425	1.425	1.425	1.425	0%

DEPARTMENT MISSION STATEMENT

Provide effective, efficient, two-way communication between Rockingham County Government and stakeholders.

WHAT WE DO (List of Services)

- Internal/external communications: press materials, photos, media relations, crisis communications, on-air radio and television, spokesperson, host monthly public affairs show.
- Communications standards.
- Technical communications support, promotions, marketing, advertising.
- Write, research, edit, proof, referral/informational source.
- Web page, intranet, social media.
- Citizens' Academy liaison.
- Develop and implement special programs and projects.
- Communications staff development.
- Problem solving, community outreach and engagement.

Public Information Office

Goal 1 - Enhance County Government's message and reach targeted audiences.

Objective 1 *Commissioners' Goal - CEC, QL*
Produce and air at least 15 informational shows. These may include the Rockingham County Today and other news and event segment shows which highlights relevant issues and services that affect citizens' lives. Dropping the goal from 30 to 15 ensures that the PIO is producing high-quality (rather than high-quantity) content.

	FY20	FY21	FY22	FY23	FY24
Target	30	30	15	15	15
Actual	N/A	100	11		
Status	⊖	✓	✗		

Objective 2 *Commissioners' Goal - CEC, OEE*
To ensure accurate information is released to the public, at least 98 percent of news releases will not require retraction/correction due to Public Information Office error (includes formatting).

	FY20	FY21	FY22	FY23	FY24
Target	98%	98%	98%	98%	98%
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Objective 3 *Commissioners' Goal - CEC, QL*
To encourage citizen participation on volunteer boards, committees, and the Rockingham County Citizens Academy, the Public Information Office will create at least four campaigns per year promoting these opportunities.

	FY20	FY21	FY22	FY23	FY24
Target	8	8	4	4	4
Actual	N/A	10	4		
Status	⊖	✓	✓		

Objective 4 *Commissioners' Goal - PS, CEC*
Create at least four campaigns per year encouraging participation in the county's volunteer rescue squads and fire departments.

	FY20	FY21	FY22	FY23	FY24
Target	8	8	8	4	4
Actual	N/A	10	2		
Status	⊖	✓	✗		

Objective 5 *Commissioners' Goal - CEC, CAEE*
To increase awareness of the law and environmental impact of illegal littering and dumping as well as to highlight the benefits of keeping the County clean, the Public Information Office will produce 50 press releases, social media posts, or videos related to littering and environmental enhancement.

	FY20	FY21	FY22	FY23	FY24
Target	200	200	100	50	50
Actual	N/A	236	10		
Status	⊖	✓	✗		

Objective 6 *Commissioners' Goal - CEC*
To ensure adequate distribution of County information, the Public Information Office will contact four different departments each quarter to discuss opportunities for sharing information to the public.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	16	16
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Objective 7 *Commissioners' Goal - CEC*
The PIO will reinstate the Citizen of the Month award via the County website and social media. Each month where at least one qualified citizen is nominated, the PIO will choose a Citizen of the Month and will share their name and picture on social media and the PEG channel.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	100%	100%
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Goal 2 - Increase Social Media Engagement

Objective 1 *Commissioners' Goal - CEC*
To increase engagement through Facebook, at least 50% of Facebook posts will reach 1,200 people.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	85%	50%	50%
Actual	N/A	N/A	55		
Status	⊖	⊖	✓		

Objective 2 *Commissioners' Goal - CEC*
To increase engagement through Facebook, posts will average 50 likes.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	15	50	50
Actual	N/A	N/A	50		
Status	⊖	⊖	✓		

Objective 3 *Commissioners' Goal - CEC*
The Public Information Officer will reactivate the County Twitter account by December 31, 2022.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	12/31/2022	12/31/2022
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Board of Commissioners' Goal Abbreviation

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OEE – Organizational Efficiency and Effectiveness

PS – Public Safety

CEC – Citizen Engagement / Communication

CAEE – County Appearance / Env. Enhancement

QL – Quality of Life

ED – Education

Safety and Risk Management

Dept ID: 06

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges		-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	102,477	112,460	129,399	150,255	149,305	33%
TOTAL REVENUES	102,477	112,460	129,399	150,255	149,305	33%
EXPENSES						
Salaries and Benefits	94,563	99,358	116,297	132,128	132,128	33%
Operating Expenses	7,913	13,102	13,102	18,127	17,177	31%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	102,477	112,460	129,399	150,255	149,305	33%
EMPLOYEES						
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0%

DEPARTMENT MISSION STATEMENT

Maximize savings through efficient management of workers' compensation claims, return to work program, and an effective, proactive safety program. Develop and implement activities and programs which promote wellness that inspire Rockingham County employees to live a more healthy and productive life.

WHAT WE DO (List of Services)

- Expedite workers' compensation process.
- Coordinate a return to work program.
- Investigate work-related accidents/incidents.
- Recommend changes to the County's self-funding and insurance programs and renew insurance policies for workers compensation, property and liability.
- Oversee safety program.
- Provide OSHA mandated training.
- Manage and direct County wellness program.

Human Resources

Dept ID: 07

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	374,299	440,958	466,737	601,184	536,100	22%
TOTAL REVENUES	374,299	440,958	466,737	601,184	536,100	22%
EXPENSES						
Salaries and Benefits	69,338	78,170	81,670	87,441	87,441	12%
Operating Expenses	304,961	362,788	385,067	513,743	448,659	24%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	374,299	440,958	466,737	601,184	536,100	22%
EMPLOYEES						
Full Time Equivalents	4.00	4.00	4.00	5.00	4.00	0%

DEPARTMENT MISSION STATEMENT

The effective, efficient, and quality provision of personnel services to all County departments in accordance with federal and state laws, and local policies and procedures.

WHAT WE DO (List of Services)

- Administration.
- County policy development and administration.
- Recruitment, selection, orientation, training, and retention of employees.
- Classification and pay management.
- County benefits administration.
- Maintain employee records.

Human Resources (Including Safety and Risk)

Goal 1 - Provide a comprehensive and user friendly hiring process.

Objective 1 *Commissioners' Goal - OEE*

At least 95 percent of new hires will report they are satisfied or highly satisfied with the New Hire Orientation Program.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	-	96%		
Status	⊖	✗	✓		

Objective 2 *Commissioners' Goal - ED, QL*

Assist County departments in placing at least 3 community college / undergraduate / graduate interns with interested departments.

	FY20	FY21	FY22	FY23	FY24
Target	3	3	3	3	3
Actual	N/A	-	1		
Status	⊖	⊖	✗		

Objective 3 *Commissioners' Goal - ED, QL*

Host or participate in at least one job fair each quarter to attract and recruit employees to Rockingham County.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	4	4
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Goal 2 - Promote healthy Rockingham County employees.

Objective 1 *Commissioners' Goal - OEE*

Provide at least 10 wellness programs in identified high risk areas such as heart disease, hypertension, and body mass index (BMI) based on current County health risk assessment results.

	FY20	FY21	FY22	FY23	FY24
Target	20	10	10	10	10
Actual	N/A	22	13		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*

At least 200 unique County employees (including those not receiving County health insurance) will participate in at least one of the programs offered through the County's Wellness Program. These may include lunch and learns, walking programs, and no-gain holidays.

	FY20	FY21	FY22	FY23	FY24
Target	200	200	200	200	200
Actual	N/A	> 200	>200		
Status	⊖	✓	✓		

Goal 3 - Ensure a safe work environment for all staff and visitors.

Objective 1 *Commissioners' Goal - OEE, PS*

Safety and Risk Management will perform a safety audit on at least 50 percent of occupied County facilities to ensure employee and visitor safety, with every occupied facility inspected within 2 years.

	FY20	FY21	FY22	FY23	FY24
Target	50%	50%	50%	50%	50%
Actual	N/A	-	100%		
Status	⊖	⊖	✓		

Objective 2 *Commissioners' Goal - OEE, PS*

At least 90 percent of all identified safety abatements will be addressed by departments within the abatement timeframe provided by Safety and Risk Management.

	FY20	FY21	FY22	FY23	FY24
Target	90%	90%	90%	90%	90%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

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PS – Public Safety

CEC – Citizen Engagement / Communication

CAEE – County Appearance / Env. Enhancement

QL – Quality of Life

ED – Education

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	646,085	752,523	818,646	909,067	906,067	20%
TOTAL REVENUES	646,085	752,523	818,646	909,067	906,067	20%
EXPENSES						
Salaries and Benefits	589,708	639,907	700,378	758,862	758,862	19%
Operating Expenses	56,377	112,616	118,268	114,830	111,830	-1%
Capital Outlay	-	-	-	35,375	35,375	100%
TOTAL EXPENSES	646,085	752,523	818,646	909,067	906,067	20%
EMPLOYEES						
Full Time Equivalents	8.00	8.00	8.00	8.00	8.00	0%

DEPARTMENT MISSION STATEMENT

Provide exemplary financial management services to County departments and to our citizens and to provide financial information in an accurate, efficient, and timely manner in accordance with applicable federal, state, and local regulations. Budgeting and safeguarding assets of the County.

WHAT WE DO (List of Services)

- Administration.
- Accounting for County receipts and disbursements.
- County payroll administration.
- Manage investments.
- Sell bonded debt.
- Issue and manage long term debt.
- Administer financial aspects of capital projects.
- Manage financial assistance received from federal and state sources.
- Maintain fixed asset inventories.
- Coordinate the annual independent audit.
- Prepare the comprehensive annual financial audit report (CAFR).
- Assist with the the annual budget process.
- Monitor budget/actual revenues and expenditures during the fiscal year.

Finance

Goal 1 - Process accounts payable and payroll correctly and efficiently.

Objective 1 *Commissioners' Goal - OEE*
Achieve at least 99.5 percent accuracy for all checks issued for the payment of invoices.

	FY20	FY21	FY22	FY23	FY24
Target	99.5%	99.5%	99.5%	99.5%	99.5%
Actual	N/A	99.2%	99.8%		
Status	⊖	✗	✓		

Objective 2 *Commissioners' Goal - OEE*
Achieve at least 97 percent accuracy for all employee payments. This measures the number of manual checks written due to Finance error.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	97%	97%
Actual	N/A	98.5%	99.9%		
Status	⊖	✓	✓		

Goal 2 - Create an effective and citizen-friendly Annual Comprehensive Financial Report.

Objective 1 *Commissioners' Goal - OEE*
Achieve the Annual Comprehensive Financial Report Award given by the Government Finance Accountability Office. This award recognizes excellence in local government accounting.

	FY20	FY21	FY22	FY23	FY24
Target	Receive Award	Receive Award	Receive Award	Receive Award	Receive Award
Actual	N/A	Received	Received		
Status	⊖	✓	✓		

Goal 3 - Ensure Rockingham County vendors are aware of how to do business with the County.

Objective 1 *Commissioners' Goal - OEE*
Advertise at least 20 times about becoming a vendor with Rockingham County. Examples include news stories on the County's website and advertisement in local papers.

	FY20	FY21	FY22	FY23	FY24
Target	20	20	20	20	20
Actual	N/A	> 20	> 20		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*
Contact all vendors on the County's vendor notification list for projects within their requested area within five (5) business days of the release of any applicable Requests for Proposals (RFPs). Vendors can request to be added to the vendor notification list through the County's website or by contacting the Purchasing Office directly.

	FY20	FY21	FY22	FY23	FY24
Target	100% in 5 days	100% in 5 days	100% in 5 days	100% in 5 days	100% in 5 days
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Goal 4 - Ensure competitive and fair purchasing practices.

Objective 1 *Commissioners' Goal - OEE*
Ensure at least three vendor quotes are considered for all purchase order requests over \$10,000 (State statute requires at least three formal bids for purchases over \$90,000). This excludes purchases made through State contract, cooperative purchasing contracts, umbrella purchase orders, sole source vendors, or County Manager approval.

	FY20	FY21	FY22	FY23	FY24
Target	100%	100%	100%	100%	100%
Actual	N/A	92%	100%		
Status	⊖	✗	✓		

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	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	122,454	120,000	120,000	132,531	132,531	10%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	4,277	4,000	4,000	4,000	4,000	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	502,226	453,000	453,000	458,000	463,000	2%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	1,059,079	1,311,544	1,423,065	1,572,523	1,530,506	17%
TOTAL REVENUES	1,688,036	1,888,544	2,000,065	2,167,054	2,130,037	13%
EXPENSES						
Salaries and Benefits	1,259,242	1,358,315	1,431,480	1,619,598	1,583,881	17%
Operating Expenses	428,794	530,229	568,585	547,456	546,156	3%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	1,688,036	1,888,544	2,000,065	2,167,054	2,130,037	13%
EMPLOYEES						
Full Time Equivalents	23.00	22.00	22.00	23.00	23.00	5%

DEPARTMENT MISSION STATEMENT

To provide equitable cost-effective administration of the property tax in Rockingham County, complying with all legal directives, in an atmosphere citizen-clients can trust.

WHAT WE DO (List of Services)

- Administration.
- Land record research.
- Property tax listings.
- Property tax assessments.
- Property tax billings.
- Property tax collections.
- Provide information to citizens, attorneys, realtors, surveyors, and County departments.

Tax - Revaluation

Dept ID: 1315

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	289,630	200,000	1,230,372	200,000	200,000	0%
TOTAL REVENUES	289,630	200,000	1,230,372	200,000	200,000	0%
EXPENSES						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	289,630	200,000	1,230,372	200,000	200,000	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	289,630	200,000	1,230,372	200,000	200,000	0%

DEPARTMENT PURPOSE

This department was established to account for costs related to the countywide revaluation of property.

Tax

Goal 1 - Maximize County revenue.

Objective 1 *Commissioners' Goal - OEE*

Collect at least 98.4 percent of the Fiscal Year 2022/23 non-motor vehicle levy.

	FY20	FY21	FY22	FY23	FY24
Target	98.2%	98.2%	98.3%	98.35%	98.40%
Actual	N/A	98.43%	98.51%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*

Collect at least 35 percent of all delinquent taxes that are less than 10 years delinquent. By law, the Tax Office can only pursue enforced collection measures for taxes that are less than 10 years delinquent.

	FY20	FY21	FY22	FY23	FY24
Target	35%	35%	35%	35%	35%
Actual	N/A	37%	32.00%		
Status	⊖	✓	✓		

Goal 2 - Provide quality customer service to taxpayers.

Objective 1 *Commissioners' Goal - CEC, OEE*

To provide citizens with ample time to review and pay their taxes, tax bills will be mailed by August 1. These bills are statutorily due and payable by September 1, but do not become delinquent until January 6th.

	FY20	FY21	FY22	FY23	FY24
Target	8/1/2019	8/1/2020	8/1/2021	8/1/2022	8/1/2022
Actual	N/A	7/28/2020	7/26/2021		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*

At least 99.5 percent of property tax bills will not result in abatement and rebill due to Tax Office errors.

	FY20	FY21	FY22	FY23	FY24
Target	99.5%	99.5%	99.5%	99.5%	99.5%
Actual	N/A	99.9%	99.6%		
Status	⊖	✓	✓		

Goal 3 - Maintain accurate property records.

Objective 1 *Commissioners' Goal - OEE*

To ensure the tax base remains up-to-date in advance of the July billing, at least 99 percent of all deeds and plats recorded will be researched and entered into the Tax system by March 1st. In addition to maximizing County revenue, efficient processing of these records helps ensure an accurate GIS system that is used by other County departments and citizens.

	FY20	FY21	FY22	FY23	FY24
Target	99%	99%	99%	99% by March 1	99% by March 1
Actual	N/A	100%	100.0%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*

Enter all personal property listing forms (excluding those which require additional research/information) into the Tax system and send notices to current year non-business listers who did not re-list no later than May 1, 2023.

	FY20	FY21	FY22	FY23	FY24
Target	5/1/2020	5/1/2021	5/1/2022	5/1/2023	5/1/2023
Actual	N/A	4/19/2021	1/1/2022		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE*

Complete at least 98 percent of the assessments of new construction and changes to real estate for the upcoming fiscal years' property tax bills, that are not awaiting further action or information, by April 1st. This facilitates not only change of value notices, but gives us a better read on the revenue to project and work appeals.

	FY20	FY21	FY22	FY23	FY24
Target	98%	98%	98%	98% by April 1	98% by April 1
Actual	N/A	98%	82.00%		
Status	⊖	✓	✗		

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	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	150	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	267,285	302,590	347,433	378,436	377,436	25%
TOTAL REVENUES	267,285	302,590	347,583	378,436	377,436	25%
EXPENSES						
Salaries and Benefits	259,035	274,075	314,154	353,929	353,929	29%
Operating Expenses	8,249	28,515	31,959	24,507	23,507	-18%
Capital Outlay	-	-	1,470	-	-	0%
TOTAL EXPENSES	267,285	302,590	347,583	378,436	377,436	25%
EMPLOYEES						
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0%

DEPARTMENT MISSION STATEMENT

To provide legal advice and representation to the Board of Commissioners and all County departments and agencies in order to assist them in achieving their goals and objectives in accordance with all relevant laws.

WHAT WE DO (List of Services)

- Provide legal representation and a variety of legal services to the Board of Commissioners and County departments and agencies, including attendance at Commissioner and other board meetings, consultation, drafting county policies, ordinances and resolutions, preparation of legal documents, contract review, and management of litigation matters.

Legal

Goal 1 - Provide quality service to County departments.

Objective 1 *Commissioners' Goal - OEE*

Review at least 95 percent of contracts submitted by departments for review within 5 working days.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95% in 5 days	95% in 5 days
Actual	N/A	95%	95%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*

At least 98 percent of internal customer respondents will rate Legal department service as "Good" or "Excellent."

	FY20	FY21	FY22	FY23	FY24
Target	98%	98%	98%	98%	98%
Actual	N/A	98%	100%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE*

At least once a year, Legal will provide updates to department heads regarding relevant law changes and other legal matters.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	1	1
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Goal 2 - Support Economic Development and Tourism Development Authority activities.

Objective 1 *Commissioners' Goal - ECON, OEE*

Legal will review 100 percent of all Economic Development incentive contracts within three (3) business days upon receiving final details of the project.

	FY20	FY21	FY22	FY23	FY24
Target	100%	100%	100%	100% in 3 days	100% in 3 days
Actual	N/A	100%	N/A		
Status	⊖	✓	⊖		

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Elections

Dept ID: 19

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	49,286	-	-	47,160	47,160	100%
Intergovernmental	20,411	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	347,099	592,139	603,975	592,941	555,436	-6%
TOTAL REVENUES	416,796	592,139	603,975	640,101	602,596	2%
EXPENSES						
Salaries and Benefits	268,816	327,760	338,388	405,618	405,618	24%
Operating Expenses	95,306	179,379	178,379	202,233	196,978	10%
Capital Outlay	52,674	85,000	87,208	32,250	-	-100%
TOTAL EXPENSES	416,796	592,139	603,975	640,101	602,596	2%
EMPLOYEES						
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0%

DEPARTMENT MISSION STATEMENT

Promote consistent administration and equal application of all elections and campaign finance laws for all qualified citizens with the opportunity to vote in fair, accurate, and open elections according to constitutional and statutory rights and requirements.

WHAT WE DO (List of Services)

- Maintain voter registration for all Rockingham County voters.
- Conduct elections for Federal, State, County, and municipal offices.
- Educate and assist candidates/treasurers with their campaign reporting.
- Secure compliant and ADA accessible voting locations for all elections.
- Recruit, organize, prepare, and train precinct officials for all elections.
- Investigate any irregularities or complaints filed.
- Certify election results.
- Inform and educate the general public as to voting laws and regulations.

Register of Deeds

Dept ID: 2210

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	1,014,185	670,000	670,000	640,000	675,000	1%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	(479,889)	(97,858)	(65,529)	12,044	(22,344)	-77%
TOTAL REVENUES	534,295	572,142	604,471	652,044	652,656	14%
EXPENSES						
Salaries and Benefits	437,351	471,624	503,572	549,402	550,014	17%
Operating Expenses	91,270	100,518	100,899	102,642	102,642	2%
Capital Outlay	5,675	-	-	-	-	0%
TOTAL EXPENSES	534,295	572,142	604,471	652,044	652,656	14%
EMPLOYEES						
Full Time Equivalents	7.00	7.00	7.00	7.00	7.00	0%

DEPARTMENT MISSION STATEMENT

To serve the public interest of Rockingham County by providing accurate, timely, accessible, and secure management of the County's most important records on which people rely to protect property rights and to prove the occurrence of important life events.

WHAT WE DO (List of Services)

- Real Estate/Vitals Division:
 - Real Estate: Determine that documents meet all statutory and locally adopted prerequisites for recording, then immediately record, scan and make the record available for public viewing and copying. Collect fees for services rendered; generate accounting reports; perform quality control; and process mail.
 - Vitals: Issue certified and uncertified copies of birth records, death records, marriage records, and armed service discharge records. Issue marriage licenses; administer oaths of office to notary publics; prepare and process amendments to birth and death records, legitimations, and delayed birth registrations. Access the North Carolina EBRs system (Electronic Birth Registration System) to assist customers whose birth occurred in another county in North Carolina. Collect fees for services rendered; generate accounting reports; scan documents; perform quality control; and process mail.
- Indexing/Verification Division: Examine each recorded document to extract the indexing information based on the type of instrument and how the indexing laws and rules apply to it. Parties to the document are identified and indexed as a grantor or grantee, or both. Entries are made as to the date registered; document type; reference to the book and page location in the records; and a brief property description are entered into a temporary index within 24 hours of recordation. Blind key verification is performed. A final review is performed to ensure accuracy

of indexed data on the permanent index within 30 days of recordation pursuant to statutory laws and the North Carolina Minimum Indexing Standards.

- Records Management: Official custodian for county repository of recorded documents. Provides for public inspection of records. Issues official copies. Provides for, in perpetuity, the preservation and protection of recorded documents. Authenticates records for Court. Maintains or destroys records in compliance with Records Disposition Schedule. Researches and implements new technologies to improve the input, storage and retrieval of information and to expand e-government initiatives.
- Customer Service: Responds to requests and provides assistance.
- Administration.

Register of Deeds

Goal 1 - Maintain accurate and timely records.

Objective 1 *Commissioners' Goal - OEE*
 Perform quality control on historical land record indexes for the period 1996-2010 by reviewing at least 4 months of indexed data for accuracy.

	FY20	FY21	FY22	FY23	FY24
Target	4	4	4	4	4
Actual	N/A	2.5	-		
Status	⊖	✗	✗		

Objective 2 *Commissioners' Goal - QL, OEE, ECON*
 100 percent of recorded land record documents will appear on the temporary index within 24 hours of recording. This provides the public with the most up-to-date Real Estate records.

	FY20	FY21	FY22	FY23	FY24
Target	100%	100%	100%	100% in 24 hours	100% in 24 hours
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE, ECON*
 Accurately index 100 percent of Real Estate records on the permanent index within 30 days. This will be measured by not having to record any administrative notices for that specific time period.

	FY20	FY21	FY22	FY23	FY24
Target	100%	100%	100%	100% in 30 days	100% in 30 days
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Goal 2 - Effectively administer and promote the Register of Deeds Passport Program.

Objective 1 *Commissioners' Goal - QL, OEE*
 To provide a convenient location for citizens to obtain a passport, Register of Deeds will process at least 500 passport applications (including the application and the required picture).

	FY20	FY21	FY22	FY23	FY24
Target	725	500	500	500	500
Actual	N/A	375	908		
Status	⊖	✗	✓		

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Register of Deeds Automation and Preservation

Dept ID: 2215

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	55,242	30,000	30,000	40,000	40,000	33%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
A&P Fund Balance	4,446	-	42,166	-	-	0%
TOTAL REVENUES	59,688	30,000	72,166	40,000	40,000	33%
EXPENSES						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	59,688	30,000	72,166	40,000	40,000	33%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	59,688	30,000	72,166	40,000	40,000	33%

DEPARTMENT PURPOSE

This department serves to account for monies dedicated to enhancing computer or imaging technology and needs associated with the preservation and storage of public records in the Office of the Register of Deeds. State law mandates that 10 percent of certain fees charged by the Register of Deeds be set aside for this purpose.

Information Technology

Dept ID: 28

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	2,443,146	2,790,631	9,734,036	3,286,306	2,969,669	6%
TOTAL REVENUES	2,443,146	2,790,631	9,734,036	3,286,306	2,969,669	6%
EXPENSES						
Salaries and Benefits	988,750	1,031,692	1,162,328	1,164,117	1,162,980	13%
Operating Expenses	925,983	1,308,689	7,453,809	1,436,749	1,431,249	9%
Capital Outlay	528,413	370,000	1,117,899	685,440	375,440	1%
Capital Outlay - CIP	-	80,250	-	-	-	-100%
TOTAL EXPENSES	2,443,146	2,790,631	9,734,036	3,286,306	2,969,669	6%
EMPLOYEES						
Full Time Equivalents	12.00	11.575	11.575	10.675	10.675	-8%

DEPARTMENT MISSION STATEMENT

Provide Information Technology resources that enable the delivery of quality public services.

WHAT WE DO (List of Services)

- Provide project management, business analysis, and process improvement through technology
- Manage infrastructure related projects for more than 22 buildings (cameras, badge system, audio/video, cabling).
- Provide 24x7 IT Support to all PT/FT employees
- Support over 100 critical servers/systems
- Operation and support of more than 200 network devices (routers, switches, WAP) including critical fiber infrastructure/cabling
- Support more than 525 VoIP phones
- Maintain and support more than 1000 end devices (PC, Laptop, iPad, Mobile)
- Maintain and support over 75 business related applications

Information Technology (including GIS)

Goal 1 - Continue efforts to improve service delivery and communication throughout the organization.

Objective 1 *Commissioners' Goal - OEE*

Resolve at least 95 percent of priority 1 and 2 (most serious - affect production) incidents within 2 business days.

	FY20	FY21	FY22	FY23	FY24
Target	90% in 1 day	95% in 2 days	95% in 2 days	95% in 2 days	95% in 2 days
Actual	N/A	95%	95%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*

Contact helpdesk customers with priority 3 and 4 incidents (break/fix) within 2 business days of initial request at least 95 percent of the time.

	FY20	FY21	FY22	FY23	FY24
Target	93%	93%	93%	95% in 2 days	95% in 2 days
Actual	N/A	99%	99%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE*

Resolve at least 92 percent of all break/fix helpdesk tickets within 5 business days.

	FY20	FY21	FY22	FY23	FY24
Target	92% in 5 days	92% in 5 days	92% in 5 days	92% in 5 days	92% in 5 days
Actual	N/A	91.0%	89.0%		
Status	⊖	✗	✗		

Objective 4 *Commissioners' Goal - OEE*

At least 95 percent of client respondents will be satisfied or highly satisfied with IT and GIS services as measured through a new customer satisfaction survey distributed countywide at least quarterly.

	FY20	FY21	FY22	FY23	FY24
Target	93%	93%	93%	95%	95%
Actual	N/A	98%	100%		
Status	⊖	✓	✓		

Goal 2 - Focus on increasing the use of GIS (Geographic Information System) resources and improving operational capabilities.

Objective 1 *Commissioners' Goal - CEC, OEE*

Complete at least 93 percent of digital and custom map requests within 5 work days of the request. These maps are requested by both County departments and citizens.

	FY20	FY21	FY22	FY23	FY24
Target	93%	93%	93%	93% in 5 days	93% in 5 days
Actual	N/A	96.50%	97.50%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - ECON, OEE*

Create 93 percent of address files within 4 work days of receipt. These address files come from things such as new construction and deed changes and prompt updates allow for effective land record management.

	FY20	FY21	FY22	FY23	FY24
Target	93%	93%	93%	93% in 4 days	93% in 4 days
Actual	N/A	96.0%	99.0%		
Status	⊖	✓	✓		

Goal 3 - Promote internships to Rockingham County students.

Objective 1 *Commissioners' Goal - ED, OEE*

IT will work with local high schools and RCC to have at least one intern.

	FY20	FY21	FY22	FY23	FY24
Target	1	1	1	1	1
Actual	N/A	-	1		
Status	⊖	⊖	✓		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

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CAEE – County Appearance / Env. Enhancement

QL – Quality of Life

ED – Education

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	370	-	-	-	-	0%
Intergovernmental	250,000	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	(47,014)	216,591	239,886	282,405	264,075	22%
TOTAL REVENUES	203,356	216,591	239,886	282,405	264,075	22%
EXPENSES						
Salaries and Benefits	136,693	143,145	166,440	189,185	189,185	32%
Operating Expenses	66,663	73,446	73,446	75,220	74,890	2%
Capital Outlay	-	-	-	18,000	-	0%
TOTAL EXPENSES	203,356	216,591	239,886	282,405	264,075	22%
EMPLOYEES						
Full Time Equivalents	2.00	2.00	2.00	2.00	2.00	0%

DEPARTMENT MISSION STATEMENT

Provide mapping services and geographical information to all County departments and to the public.

WHAT WE DO (List of Services)

- Maintain parcel property lines in digital maps.
- Maintain various mapping layers (i.e. streets, fire districts, etc.).
- Assist County departments with mapping requests and geographical projects.
- Respond to public requests for mapping information.

Engineering and Public Utilities

Dept ID: 34

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	122,509	115,000	115,000	130,000	130,000	13%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	8,000	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	3,052,845	4,013,623	5,061,836	4,012,719	3,194,096	-20%
TOTAL REVENUES	3,183,354	4,128,623	5,176,836	4,142,719	3,324,096	-19%
EXPENSES						
Salaries and Benefits	685,201	805,716	872,197	932,686	932,686	16%
Operating Expenses	1,095,607	1,580,040	1,677,458	2,013,570	1,946,610	23%
Capital Outlay	928,656	237,974	1,808,337	424,000	411,800	73%
Capital Outlay - CIP	473,890	1,504,893	818,844	772,463	33,000	-98%
TOTAL EXPENSES	3,183,354	4,128,623	5,176,836	4,142,719	3,324,096	-19%
EMPLOYEES						
Full Time Equivalents	11.60	11.60	11.60	11.60	11.60	0%

DEPARTMENT MISSION STATEMENT

To provide for all maintenance and upkeep of public buildings. Perform this service either with in-house staff or by outsourcing required services.

WHAT WE DO (List of Services)

- Administration over Engineering and Public Utilities.
- Construction projects administration.
- Security system administration and maintenance.
- CDBG grant administration.
- Engineering services.
- Building and grounds maintenance.

Engineering and Public Utilities

Goal 1 - Maintain a safe, efficient, and aesthetically pleasing work environment for County stakeholders.

Objective 1 Commissioners' Goal - OEE

At least 5 percent of all work orders will be for preventative maintenance. Preventative maintenance includes things like HVAC, elevator, and boiler inspections.

	FY20	FY21	FY22	FY23	FY24
Target	5%	5%	5%	5%	5%
Actual	N/A	6%	9		
Status	⊖	✓	✓		

Goal 2 - Provide prompt service to Public Building work orders.

Objective 1 Commissioners' Goal - OEE

Respond to at least 75 percent of maintenance work orders (excluding major projects) within 4 business days. For purposes of this measure, response is considered the preliminary action taken to address an issue.

	FY20	FY21	FY22	FY23	FY24
Target	85% in 4 days	75% in 4 days	75% in 4 days	75% in 4 days	75% in 4 days
Actual	N/A	71%	77%		
Status	⊖	✗	✓		

Objective 2 Commissioners' Goal - OEE

Maintenance staff will achieve a 95 percent satisfaction rating as measured through a survey available as a part of the electronic work order system.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	98.5%	99%		
Status	⊖	✓	✓		

Goal 3 - Efficiently install new signs and repair/replace existing signs as needed.

Objective 1 Commissioners' Goal - CAEE, PS, OEE

Complete at least 80 percent of new/repair sign installations within 20 work days of the request.

	FY20	FY21	FY22	FY23	FY24
Target	90%	80%	80%	80% in 20 days	80% in 20 days
Actual	N/A	75%	80%		
Status	⊖	✗	✓		

Goal 4 - Maintain a safe environment for all patrons on County property.

Objective 1 Commissioners' Goal - PS

Maintenance will either abate or present to the County Manager a plan to abate all severe facility/property hazards as identified by the Safety and Risk Manager within 3 days of notification.

	FY20	FY21	FY22	FY23	FY24
Target	100% in 3 days	100% in 3 days	100% in 3 days	100% in 3 days	100% in 3 days
Actual	N/A	-	-		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

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QL – Quality of Life

ED – Education

Non-Departmental

Dept ID: 36

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	2,532,982	5,186,485	6,921,069	2,820,000	2,972,400	-43%
TOTAL REVENUES	2,532,982	5,186,485	6,921,069	2,820,000	2,972,400	-43%
EXPENSES						
Salaries and Benefits	2,551,724	5,126,485	3,501,025	2,815,000	2,911,400	-43%
Operating Expenses	(33,770)	60,000	3,420,044	5,000	61,000	2%
Capital Outlay	15,028	-	-	-	-	0%
TOTAL EXPENSES	2,532,982	5,186,485	6,921,069	2,820,000	2,972,400	-43%

DEPARTMENT PURPOSE

The purpose of this department is to track and record expenses that are not specific to any department. Examples include retiree health insurance and gainsharing.

Emergency Medical Services

Dept ID: 4010

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	5,230,813	4,933,011	4,933,011	5,272,772	5,272,772	7%
Intergovernmental	57,605	-	301,535	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	1,624,262	3,602,597	4,147,768	4,101,820	4,064,320	13%
TOTAL REVENUES	6,912,681	8,535,608	9,382,314	9,374,592	9,337,092	9%
EXPENSES						
Salaries and Benefits	4,859,770	5,532,901	5,785,655	6,356,438	6,356,438	15%
Operating Expenses	1,734,571	2,216,348	2,425,390	2,188,287	2,178,287	-2%
Capital Outlay	318,340	786,359	1,171,269	829,867	802,367	2%
TOTAL EXPENSES	6,912,681	8,535,608	9,382,314	9,374,592	9,337,092	9%
EMPLOYEES						
Full Time Equivalents	68.00	68.00	68.00	68.00	68.00	0%

DEPARTMENT MISSION STATEMENT

Provide the highest quality Basic Life Support and Advanced Life Support pre-hospital care and transportation, to the citizens and visitors of Rockingham County

WHAT WE DO (List of Services)

- Countywide pre-hospital emergency care and transport.
- Coordinated response with rescue and fire agencies.
- First response (victim stabilization non-transport).
- Billing and collection services.
- Maintain State certifications.
- Training certifications.
- Drug inventory.
- Vehicle maintenance.
- Public education.

Emergency Services - EMS

Goal 1 - Provide a safe work environment.

Objective 1 *Commissioners' Goal - PS, OEE*
 Achieve a high staff uptime by losing no more than 3 percent of work time due to workplace incidents.

	FY20	FY21	FY22	FY23	FY24
Target	< 3%	< 3%	< 3%	< 3%	< 3%
Actual	N/A	N/A	< 3%		
Status	⊖	✗			

Goal 2 - Maximize the County's reimbursement rate for providing service.

Objective 1 *Commissioners' Goal - PS, OEE*
 Ensure no more than 2 percent of all EMS calls are deemed not medically necessary due to EMS error (missing signatures, incomplete documentation, etc). Trips deemed not medically necessary are ineligible for Medicare/Medicaid reimbursement.

	FY20	FY21	FY22	FY23	FY24
Target	< 1%	< 2%	< 2%	< 2%	< 2%
Actual	N/A	1.97%	1.20%		
Status	⊖	✓	✓		

Goal 3 - Provide a timely and safe response to EMS calls.

Objective 1 *Commissioners' Goal - PS, OEE*
 Maintain a response time of 12 minutes or less for emergency calls at least 85 percent of the time.

	FY20	FY21	FY22	FY23	FY24
Target	85% < 12 mins	85% < 12 mins	85% < 12 mins	85% < 12 mins	85% < 12 mins
Actual	N/A	75.8%	90.40%		
Status	⊖	✗	✓		

Objective 2 *Commissioners' Goal - PS, OEE*
 Maintain a response time of 18 minutes or less for non-emergency calls at least 90 percent of the time.

	FY20	FY21	FY22	FY23	FY24
Target	90% < 18 mins	90% < 18 mins	90% < 18 mins	90% < 18 mins	90% < 18 mins
Actual	N/A	90.5%	90.10%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - PS, OEE*
 Maintain a chute time response of 1 minute or less on all emergency calls at least 90 percent of the time.

	FY20	FY21	FY22	FY23	FY24
Target	90% < 1 min	90% < 1 min	90% < 1 min	90% < 1 min	90% < 1 min
Actual	N/A	90.39%	9174.00%		
Status	⊖	✓	✓		

Goal 4 - Provide a high level of care on high-risk procedures.

Objective 1 *Commissioners' Goal - PS*
 Achieve a 75 percent or greater rate for successful advanced airway procedures.

	FY20	FY21	FY22	FY23	FY24
Target	75%	75%	75%	75%	75%
Actual	N/A	76.09%	93%		
Status	⊖	✓	✓		

Goal 5 - Educate the public on proper emergency medical care.

Objective 1 *Commissioners' Goal - PS, CAEE*
 EMS will hold a minimum of 10 classes/demos addressing a minimum of 500 people. These classes will cover topics such as basic first aid care, how to recognize a heart attack, etc.

	FY20	FY21	FY22	FY23	FY24
Target	> 10 classes > 500 people	> 10 classes > 500 people	> 10 classes > 500 people	> 10 classes > 500 people	> 10 classes > 500 people
Actual	N/A	-	N/A		
Status	⊖	⊖	⊖		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

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QL – Quality of Life

ED – Education

Fire Marshal

Dept ID: 4020

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	2,000	1,500	1,500	1,500	1,500	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	1,500		50,000			0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	331,340	384,599	360,056	439,363	374,140	-3%
TOTAL REVENUES	334,840	386,099	411,556	440,863	375,640	-3%
EXPENSES						
Salaries and Benefits	224,526	237,875	262,332	274,675	274,675	15%
Operating Expenses	102,329	106,846	104,702	105,601	100,965	-6%
Capital Outlay	7,985	41,378	44,522	60,587	0	-100%
TOTAL EXPENSES	334,840	386,099	411,556	440,863	375,640	-3%
EMPLOYEES						
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0%

DEPARTMENT MISSION STATEMENT

Minimize the loss of life and property from fires, manmade and natural disasters. We will strive to achieve our mission through fire prevention, education, code enforcement, fire suppression, emergency medical response, rescue, and other emergent and non-emergent responses. We will actively serve our county and strive to be role models while efficiently and effectively utilizing all tools, training, and experience that's necessary to accomplish this mission.

WHAT WE DO (List of Services)

- NC statutory fire prevention inspections and permitting.
- Investigate all fires upon request of the incident commander.
- Fire prevention programs/classes for students, organizations and the public.
- Emergency fire suppression response/rescue with rescue and fire agencies.
- County Oil Spill and Hazardous Chemical Response Unit.
- Plan review of non-residential structures (not including Reidsville or Eden).
- Participation and certification in various professional agencies/organizations.
- Evidence collection, photography, scene sketches and interviews at fire scenes.
- Testify in court on origin and causes of incendiary fires or if litigation occurs.
- Coordinate and administer fire department insurance, tax, and response districts.
- Submit annual fire reports to the County Commissioners.
- Attend special events to promote fire/life safety.
- Train fire department personnel about different safety and equipment aspects.
- Fire extinguisher training for industry, business, and government employees.

- Assist with grants coordination.
- Assist with special projects as assigned by the Director.

Emergency Services - Fire Marshal

Goal 1 - Ensure effective and prompt response to fire calls in the County. This helps with relieving fire departments and ensuring a high conviction rate in arson cases

Objective 1 Commissioners' Goal - PS

Arrive on scene to at least 90 percent of Fire Marshal dispatches within 30 minutes of the time of notification.

	FY20	FY21	FY22	FY23	FY24
Target	90%	90%	90%	90% in 30 min	90% in 30 min
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Goal 2 - Mitigate fire risk in structures in the community.

Objective 1 Commissioners' Goal - PS

Conduct at least 85 percent of statutory and non-statutory fire inspections according to the State fire code inspection intervals.

	FY20	FY21	FY22	FY23	FY24
Target	85%	85%	85%	85%	85%
Actual	N/A	100%	89.0%		
Status	⊖	✓	✓		

Goal 3 - Educate the community on dangers of fire.

Objective 1 Commissioners' Goal - CEC, PS

Conduct at least 20 educational outreach programs or events each quarter on the dangers of fire and the importance of fire prevention.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	80	80
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Goal 4 - Effectively investigate arson cases.

Objective 1 Commissioners' Goal - PS

100 percent of all arson cases brought to a grand jury by the Fire Marshal's office will receive a true bill of indictment and move forward to trial. While the Fire Marshal's Office does not control the judicial process, a bill of indictment indicates that the presented evidence is sufficient to warrant a trial.

	FY20	FY21	FY22	FY23	FY24
Target	100%	100%	100%	100%	100%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

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ED – Education

Emergency Management

Dept ID: 4025

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	74,180	65,948	118,848	54,380	54,380	-18%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	91,889	194,486	308,036	142,455	138,318	100%
TOTAL REVENUES	166,069	260,434	426,884	196,835	192,698	-26%
EXPENSES						
Salaries and Benefits	77,047	82,989	98,995	110,022	110,022	33%
Operating Expenses	52,985	85,990	161,734	86,813	82,676	-4%
Capital Outlay	36,037	91,455	166,155			-100%
TOTAL EXPENSES	166,069	260,434	426,884	196,835	192,698	-26%
EMPLOYEES						
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0%

DEPARTMENT MISSION STATEMENT

It is the mission of Rockingham County Emergency Management to provide the highest level of service in regards to the safe and efficient mitigation of emergent, or perceived emergent, events to the citizens and visitors of Rockingham County

WHAT WE DO (List of Services)

- Maintains the County Emergency Operation Plans.
- Maintains the County Continuity of Operations Plan.
- Maintains the County Hazard Mitigation Plan.
- Maintains the County Threat and Hazard Identification and Risk Assessment.
- Reviews disaster plans for all licensed care facilities.
- Responsible for the Salamander System (accountability and incident management) (statewide system).
- Responsible for WEB EOC and Share Point updates.
- Responsible for NC Training and Exercise Registration Management (TERMS).
- Responsibilities with the Safer Schools Program.
- Responsibilities with the Dam Safety Program.
- Responsible for TIER II reporting for hazardous materials.
- Responsible for NIMS compliancy for County.
- Responsible for Community Emergency Response Teams (CERT).
- Participates with the School Crisis Team.
- Participates with preparedness outreach programs.
- Responsible for County Incident Management Team.
- Maintains the Emergency Operation Center.

- Maintains emergency management training hours as required by the State.
- Responsible for conducting 3 exercises per year.
- Responsible for resource request to the State and from the municipalities.
- Maintains requirements for a Storm Ready County.
- Participates with the Local Emergency Planning Committee (LEPC).
- Provides a resource guide for all county emergency services for the County and State.
- Maintains all contracts for services during a disaster.
- Provides mutual aid to municipalities or other counties or state as requested.
- Able to deploy with State Incident Management Teams as requested (Up to 30 day deployment and proper credentialing needed).
- Attend emergency management forums.
- Attend emergency management conferences.

Emergency Services - Emergency Management

Goal 1 - Provide prompt response to all Emergency Management callouts (natural and manmade disasters).

Objective 1 *Commissioners' Goal - OEE, PS*

Arrive on scene to at least 90 percent of Emergency Management calls within 30 minutes of the time of dispatch.

	FY20	FY21	FY22	FY23	FY24
Target	90%	90%	90%	90% in 30 mins	90% in 30 mins
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Goal 2 - Ensure the County is prepared to address all manmade and natural disasters.

Objective 1 *Commissioners' Goal - PS*

Successfully conduct at least 5 Emergency Management exercises / real world events to test the County's Emergency Operations Plan. These will include both table-top and full-scale exercises that test areas such as response capabilities, recovery plans, and mitigation efforts.

	FY20	FY21	FY22	FY23	FY24
Target	5	5	5	5	5
Actual	N/A	11	11		
Status	⊖	✓	✓		

Goal 3 - Educate the public on what to do and who to contact during an emergency.

Objective 1 *Commissioners' Goal - CEC, ED, PS*

Provide at least 2 outreach efforts each quarter that educate the public on emergency preparedness and disaster planning

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	8	8
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

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QL – Quality of Life

ED – Education

911 Communications

Dept ID: 4030

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	9,476	9,476	9,476	12,456	12,456	31%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	1,845,627	2,327,130	2,426,180	2,484,049	2,481,849	7%
TOTAL REVENUES	1,855,103	2,336,606	2,435,656	2,496,505	2,494,305	7%
EXPENSES						
Salaries and Benefits	1,612,448	1,972,024	2,069,374	2,278,575	2,278,575	16%
Operating Expenses	237,035	211,477	213,177	215,430	213,230	1%
Capital Outlay	5,620	153,105	153,105	2,500	2,500	-98%
TOTAL EXPENSES	1,855,103	2,336,606	2,435,656	2,496,505	2,494,305	7%
EMPLOYEES						
Full Time Equivalents	30.00	30.00	30.00	30.00	30.00	0%

DEPARTMENT MISSION STATEMENT

The mission of Rockingham County Emergency Communications is to provide the crucial link between the citizens of, and those traveling in and through, Rockingham County to emergency services agencies and/or responders. Ensure that resources are rapidly deployed as needed; with the end goal being the increased chance of a successful mitigation of any emergent or perceived emergent situation.

Simply stated, "We link the public to the public safety responders."

WHAT WE DO (List of Services)

- Answering of 9-1-1 calls occurring within or routed to RCEC in accordance with applicable law and regulation.
- Provision of seven (7) digit administrative and non-911 lines and answering of the seven (7) digit administrative and non 9-1-1 lines, as well as other urgent or non-urgent calls for agencies served by RCEC.
- Use of the International Academy of Emergency Dispatch, Emergency Medical Dispatch Protocol call processing systems.
- Professional incident processing and radio dispatch for all Law Enforcement/Fire/EMS/Rescue agencies which operate within Rockingham County, including primary and backup paging systems for fire and EMS.
- Maintenance of response times for each public safety unit, call number generation, and auto distribution of incident times (as needed).
- National Crime Information Center and Division of Criminal Information (NCIC/DCI) monitoring for each law enforcement agency's Originating Routing Identifier (ORI) and broadcast of Attempt to Locate (ATL) messages received from other jurisdictions that are relative to the agencies and/or jurisdictions of the agencies served by

RCEC. Upon the request of a "Hit Confirmation" RCEC will contact the entering agency's on-duty supervisor to accurately verify the status of the requested information.

- Prompt NCIC/DCI entry of missing, abducted or wanted persons, stolen vehicles, and suspect information for violent crimes or other emergent and/or non-emergent situations. After-hours entry of urgent orders and warrants as requested by any agency served by RCEC in which RCEC has active "DCI Servicing Agreement" on file.
- Provision of NCIC/DCI information via radio and hard copied (via fax) upon request to eligible personnel.
- Severe weather warning announcements.
- After-hours answering of law enforcement agency administrative lines that "roll over" to RCEC.
- Significant incident tactical channel assignments.
- Informant and urgent messages to agency personnel as applicable.
- Notification and coordination with public utilities, military assets, medical helicopter services, neighboring counties, and the State of NC.
- National Alert and Warning System monitoring.
- Monitoring of significant events occurring within or in close proximity to Rockingham County.
- Notification of key officials of significant events by automatic paging or call down.
- Ensure accurate addressing through the maintenance / dissemination of largely accurate Master Street Addressing Guide, Emergency Service Number index, GIS, and landmark files to include intersections, businesses, and key landmarks.
- Maintenance of business contact information as information is provided by the agencies.
- Maintenance of special information attached to landmarks (fire, hazmat, trespasser and other information) as information is provided by the agencies.
- Coordination, preventive maintenance, repairs and planning for Rockingham County's Emergency Services/Public Safety radio systems.

Emergency Services - 911

Goal 1 - Answer and dispatch calls as fast as safely possible.

Objective 1 *Commissioners' Goal - OEE, PS*
Answer at least 97 percent of all incoming 911 calls within 10 seconds.

	FY20	FY21	FY22	FY23	FY24
Target	97%	97%	97%	97% in 10 sec	97% in 10 sec
Actual	N/A	96.15%	95%		
Status	⊖	✗	✗		

Objective 2 *Commissioners' Goal - OEE, PS*
Answer at least 97 percent of all administrative calls within 10 seconds.

	FY20	FY21	FY22	FY23	FY24
Target	97%	97%	97%	97% in 10 sec	97% in 10 sec
Actual	N/A	98.15%	97.99%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE, PS*
Dispatch at least 93 percent of all emergent calls for service within 90 seconds (excluding "be on the lookout" calls). This is the target dispatch time for all emergent calls for service set by NFPA 1221 (National Fire Protection Association).

	FY20	FY21	FY22	FY23	FY24
Target	93% < 90 sec	93% < 90 sec	93% < 90 sec	93% < 90 sec	93% < 90 sec
Actual	N/A	93.7%	93.9		
Status	⊖	✓	✓		

Objective 4 *Commissioners' Goal - OEE, PS*
Dispatch at least 99 percent of all emergent calls within 120 seconds (excluding "be on the lookout" calls). This is the target dispatch time for all emergent calls for service set by NFPA 1221 (National Fire Protection Association).

	FY20	FY21	FY22	FY23	FY24
Target	99% < 120 sec	99% < 120 sec	99% < 120 sec	99% < 120 sec	99% < 120 sec
Actual	N/A	97.4%	97.8		
Status	⊖	✗	✗		

Goal 2 - Accurately handle and dispatch calls.

Objective 1 *Commissioners' Goal - OEE, PS*
At least 95 percent of audited EMD (Emergency Medical Dispatch) calls will be at least 93 percent compliant with EMD protocols. This is the Q/A standard recommended by the International Academy of Emergency Dispatch.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	84.03%	N/A		
Status	⊖	✗	⊖		

Objective 2 *Commissioners' Goal - OEE, PS*
At least 95 percent of audited EPD (Emergency Police Dispatch) calls will be at least 93 percent compliant with EPD protocols. This is the Q/A standard recommended by the International Academy of Emergency Dispatch.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	85.9%	N/A		
Status	⊖	✗	⊖		

Objective 3 *Commissioners' Goal - OEE, PS*
At least 95 percent of audited EFD (Emergency Fire Dispatch) calls will be at least 93 percent compliant with EPD protocols. This is the Q/A standard recommended by the International Academy of Emergency Dispatch.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	N/A	95%
Actual	N/A	N/A	N/A	N/A	
Status	⊖	⊖	⊖	⊖	

Goal 3 - Provide quality customer service to citizens and public safety agencies.

Objective 1 *Commissioners' Goal - OEE, PS*
Maintain a ratio of substantiated complaints to number of calls for service of less than 1 complaint per every 8,000 calls.

	FY20	FY21	FY22	FY23	FY23
Target	1 per 8,000	1 per 8,000	1 per 8,000	1 per 8,000	1 per 8,000
Actual	N/A	1:9,031	1:17621.5%		
Status	⊖	✓	⊖		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

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QL – Quality of Life

ED – Education

Emergency Services - Administration

Dept ID: 4035

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	187,803	212,093	239,709	242,320	239,470	13%
TOTAL REVENUES	187,803	212,093	239,709	242,320	239,470	13%
EXPENSES						
Salaries and Benefits	132,148	137,444	164,460	164,971	164,971	20%
Operating Expenses	55,655	74,649	75,249	77,349	74,499	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	187,803	212,093	239,709	242,320	239,470	13%
EMPLOYEES						
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0%

DEPARTMENT MISSION STATEMENT

Provide management and leadership to all divisions of Rockingham County Emergency Services, which includes 911 Communications, Fire Marshal, EMS, and Emergency Management.

Medical Examiner

Dept ID: 4040

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	94,250	100,000	100,000	100,000	110,000	10%
TOTAL REVENUES	94,250	100,000	100,000	100,000	110,000	10%
EXPENSES						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	94,250	100,000	100,000	100,000	110,000	10%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	94,250	100,000	100,000	100,000	110,000	10%

DEPARTMENT PURPOSE

These funds are used to cover the State mandated costs for Medical Examiner services.

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	289,010	294,916	298,428	308,789	320,789	9%
Intergovernmental	472,655	279,124	412,428	679,727	679,727	144%
Licenses & Permits	106,170	103,000	103,000	103,000	89,000	-14%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	43,218	-	19,220	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	8,160,086	9,825,438	10,375,546	8,928,991	10,069,759	2%
TOTAL REVENUES	9,071,139	10,502,478	11,208,622	10,020,507	11,159,275	6%
EXPENSES						
Salaries and Benefits	7,315,695	7,587,845	8,044,638	8,037,083	9,194,691	21%
Operating Expenses	1,242,079	1,335,802	1,347,040	1,520,720	1,528,450	14%
Capital Outlay	513,365	1,578,831	1,816,944	462,704	436,134	-72%
TOTAL EXPENSES	9,071,139	10,502,478	11,208,622	10,020,507	11,159,275	6%
EMPLOYEES						
Full Time Equivalents	98.00	98.00	98.00	103.00	103.00	5%

DEPARTMENT MISSION STATEMENT

Maintain the trust and support of the citizens by providing the highest level of service possible with the manpower, technology, and equipment that we have available.

WHAT WE DO (List of Services)

- Administration.
- Answer calls for service.
- Enforce state and local laws throughout the County.
- Investigate crimes.
- Record and serve criminal and civil records (process).
- Fingerprinting.
- GREAT programs.
- Crime stoppers program.
- Special victims' unit (domestic violence).
- COPS (community oriented policing services).
- Crime prevention education classes.
- Maintain the sex offender registry.

Sheriff - Admin, Civil, & Records

Goal 1 - Provide efficient service to citizens by processing purchase permit applications within a timely manner.

Objective 1 *Commissioners' Goal - OEE*
Process at least 98 percent of purchase permit applications received through Permitium online gun permit system within 14 days of receipt of application.

	FY20	FY21	FY22	FY23	FY24
Target	97%	97%	97%	98% in 14 days	98% in 14 days
Actual	N/A	99.7%	100%		
Status	⊖	✓	✓		

Goal 2 - Minimize the cost of workplace incidents.

Objective 1 *Commissioners' Goal - OEE*
Achieve a high staff uptime by losing no more than 0.5 percent of work time due to workplace incidents (measure applies to all Sheriff's Office staff including Jail and Animal Control).

	FY20	FY21	FY22	FY23	FY24
Target	0.5%	0.5%	0.5%	0.5%	0.5%
Actual	N/A	0.40%	0.20%		
Status	⊖	✓	✓		

Goal 3 - Effective service of civil process.

Objective 1 *Commissioners' Goal - OEE*
Attempt service of at least 93 percent of civil summons within 45 days of receipt. This timely service expedites the judicial process and is important as summons are only valid for 60 days.

	FY20	FY21	FY22	FY23	FY24
Target	93%	93%	93%	93% in 45 days	93% in 45 days
Actual	N/A	94%	89%		
Status	⊖	✓	✗		

Goal 4 - Effective community outreach.

Objective 1 *Commissioners' Goal - ED, OEE*
Provide an internship to at least one Rockingham County high school or North Carolina college student to offer first-hand knowledge into Sheriff's Office programs and services.

	FY20	FY21	FY22	FY23	FY24
Target	3	1	1	1	1
Actual	N/A	1	2		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - ED, OEE, CAEE*
The Sheriff's Office will create and promote two (2) public service announcements around littering and its impact on the County.

	FY20	FY21	FY22	FY23	FY24
Target	2	2	2	2	2
Actual	N/A	4	N/A		
Status	⊖	✓	⊖		

Goal 5 - Effective evidence management.

Objective 1 *Commissioners' Goal - PS, OEE*
Through proper evidence management, the Sheriff's Office will experience 0 instances of evidence being declared inadmissible in court due to improper handling and/or storage.

	FY20	FY21	FY22	FY23	FY24
Target	-	-	-	-	-
Actual	N/A	-	-		
Status	⊖	✓	✓		

Goal 6 - Through the Court Services program, expedite appropriate defendant release as an alternative to incarceration.

Objective 1 *Commissioners' Goal - PS, OEE*
At least 97% percent of unsecured/secured bond amounts issued by judges will adhere to the bond policy.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	97%	97%
Actual	N/A	99.9%	99%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - PS, OEE*
At least 99 percent of defendants who are arrested and have not made bond will be assessed by Court Services staff prior to their first appearance.

	FY20	FY21	FY22	FY23	FY23
Target	99%	99%	99%	99%	99%
Actual	N/A	100%	99%		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

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Sheriff - Detectives

Goal 1 - Effectively investigate crime.

Objective 1 *Commissioners' Goal - PS, OEE*

Rockingham County Sheriff's Office will exceed the State average case clearance rate for index violent crime. According to 2017 data, the State average case clearance rate for index violent crime was 52.7%.

	FY20	FY21	FY22	FY23	FY24
Target	Exceed state avg	Exceed state avg	Exceed state avg	Exceed state avg	Exceed state avg
Actual	N/A	93%	93%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - PS, OEE*

At least 95 percent of cases from Detectives that go to a grand jury will receive a true bill of indictment. A true bill of indictment indicates sufficient evidence for the case to continue to trial.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

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Sheriff - Road Patrol

Goal 1 - Protect citizens by encouraging compliance with North Carolina motor vehicle laws.

Objective 1 *Commissioners' Goal - PS*
 Conduct at least 14 motor vehicle checking stations to ensure compliance with NC motor vehicle law.

	FY20	FY21	FY22	FY23	FY24
Target	14	14	14	14	14
Actual	N/A	-	10		
Status	⊖	✗	✗		

Objective 2 *Commissioners' Goal - PS, OEE*
 Continue to emphasize and improve officer and community safety on roadways by maintaining a ratio of at-fault accident to miles driven of less than 1 per 600,000 miles driven.

	FY20	FY21	FY22	FY23	FY24
Target	1 : 600,000	1 : 600,000	1 : 600,000	1 : 600,000	1 : 600,000
Actual	N/A	0 : 797,023	1:774348		
Status	⊖	✓	✓		

Goal 2 - Encourage community relations between law enforcement and citizens/businesses.

Objective 1 *Commissioners' Goal - PS, CEC*
 Sheriff's Office representatives will participate in 100 percent of Community Watch meetings in which they are invited. Citizens/groups can request this service through the Sheriff's Office Crime Prevention Officer.

	FY20	FY21	FY22	FY23	FY24
Target	100%	100%	100%	100%	100%
Actual	N/A	0%	100%		
Status	⊖	⊖	✓		

Goal 3 - Communicate effectively with student population of Rockingham County through School Resource Officers.

Objective 1 *Commissioners' Goal - PS, ED*
 The School Resource Officers will present, at minimum, 100 classes per academic school year to currently enrolled students. Classes will consist of drug abuse education, combating bullying, and other positive reinforcement strategies.

	FY20	FY21	FY22	FY23	FY24
Target	250	100	100	100	100
Actual	N/A	-	220		
Status	⊖	⊖	✓		

Goal 4 - Provide specialized training to the Special Response Team (SRT) to maintain effective situational readiness.

Objective 1 *Commissioners' Goal - OEE, PS*
 The Special Response Team (SRT) will receive at least 125 hours of specialized training to maintain situational readiness for response to high risk and critical incidents.

	FY20	FY21	FY22	FY23	FY24
Target	125	125	125	125	125
Actual	N/A	120	100		
Status	⊖	✗	✗		

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ED – Education

Sheriff - Jail

Dept ID: 4320

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	567,206	503,000	503,000	478,000	508,000	1%
Intergovernmental	6,962	5,000	5,000	5,000	7,000	40%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	3,652,523	4,759,700	4,980,572	5,048,886	4,846,013	2%
TOTAL REVENUES	4,226,691	5,267,700	5,488,572	5,531,886	5,361,013	2%
EXPENSES						
Salaries and Benefits	2,670,239	3,594,179	3,745,927	3,676,221	3,676,221	2%
Operating Expenses	1,373,965	1,604,241	1,637,786	1,855,665	1,684,792	5%
Capital Outlay	182,487	69,280	104,859	-	-	-100%
TOTAL EXPENSES	4,226,691	5,267,700	5,488,572	5,531,886	5,361,013	2%
EMPLOYEES						
Full Time Equivalents	46.40	50.00	50.00	48.00	48.00	-4%

DEPARTMENT MISSION STATEMENT

Maintain the trust and support of the citizens by providing the highest level of service possible with the manpower, technology, and equipment that we have available.

WHAT WE DO (List of Services)

- 24-hour facility operation (max. 232 detainees).
- Provide courtroom order and security.
- Transport prisoners to and from court.
- Transport mental health patients/inmates.

Sheriff - Jail

Goal 1 - Effectively manage the medical and mental health needs of the Jail population.

Objective 1 *Commissioners' Goal - OEE*

At least 90 percent of inmate medical care incidents will be provided internally through Detention Medical Health Services instead of sending to an outside provider.

	FY20	FY21	FY22	FY23	FY24
Target	90%	90%	90%	90%	90%
Actual	N/A	95%	95%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*

At least 95 percent of inmate mental health care incidents will be provided internally through Detention Medical Health Services instead of sending to an outside provider.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	100%	97%		
Status	⊖	✓	✓		

Goal 2 - Ensure proper and efficient transportation of inmates.

Objective 1 *Commissioners' Goal - OEE, PS*

At least 92 percent of mental health transports will be conducted by certified detention staff or sworn detention staff.

	FY20	FY21	FY22	FY23	FY24
Target	90%	90%	90%	92%	92%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE, PS*

At least 92 percent of hospital transports will be performed by sworn detention officers.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	90%	90%	92%	92%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE, PS*

At least 95 percent of inmate transports to other jail facilities will be conducted by sworn Detention staff rather than other non-Detention Sheriff's Office employees.

	FY20	FY21	FY22	FY23	FY24
Target	92%	95%	95%	95%	95%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Goal 3 - Preserve officer and inmate safety.

Objective 1 *Commissioners' Goal - OEE, PS*

Ensure the Jail experiences no more than 1 incident of criminal contraband per 1,000 inmate intakes. This measure only applies to those who have been booked into the Jail and housed, not those who are in the middle of the booking process and may be released prior to coming into the Jail.

	FY20	FY21	FY22	FY23	FY24
Target	1:1,000	1:1,000	1:1,000	1:1,000	1:1,000
Actual	N/A	1:2,779	1:1,808		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE, PS*

The Jail will experience less than 1 incident of inmate assault on a Detention Officer that requires medical attention per 1,000 inmate intakes.

	FY20	FY21	FY22	FY23	FY24
Target	1:1,000	1:1,000	1:1,000	1:1,000	1:1,000
Actual	N/A	-	-		
Status	⊖	✓	✓		

Goal 4 - Generate revenue with unused Jail bed space.

Objective 1 *Commissioners' Goal - OEE, PS*

Rent an average of at least 20 beds per day to the State Misdemeanant Program and/or other outside agencies. Renting excess bed space generates revenue that helps with other Jail operations.

	FY20	FY21	FY22	FY23	FY24
Target	20	15	20	20	20
Actual	N/A	13.5	21.00		
Status	⊖	✗	✓		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

OEE – Organizational Efficiency and Effectiveness

PS – Public Safety

CEC – Citizen Engagement / Communication

CAEE – County Appearance / Env. Enhancement

QL – Quality of Life

ED – Education

Sheriff - Animal Control

Dept ID: 4330

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	204,882	263,199	286,892	275,547	274,047	4%
TOTAL REVENUES	204,882	263,199	286,892	275,547	274,047	4%
EXPENSES						
Salaries and Benefits	175,962	187,475	210,168	237,398	237,398	27%
Operating Expenses	28,920	35,079	34,877	38,149	36,649	4%
Capital Outlay	-	40,645	41,847	-	-	-100%
TOTAL EXPENSES	204,882	263,199	286,892	275,547	274,047	4%
EMPLOYEES						
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0%

DEPARTMENT MISSION STATEMENT

To provide the greatest level of service with the personnel and equipment available and maintain the support and trust of the citizens of Rockingham County.

WHAT WE DO (List of Services)

- Educate officers and the public on Animal Control issues.
- Respond to safety concerns regarding animals.
- Enforcement of State and local laws.
- Answer calls for service.
- Investigate animal cases.

Sheriff - Animal Control

Goal 1 - Provide professional, efficient, and timely Animal Control services.

Objective 1

Commissioners' Goal - PS

Animal Control will respond to at least 92 percent of reported dog bites within 30 minutes of receiving the call during business hours. Any reported dog bites after hours are responded to by Road Patrol officers and not counted for the purposes of this measure.

	FY20	FY21	FY22	FY23	FY24
Target	90% in 30 mins	90% in 30 mins	90% in 30 mins	92% in 30 mins	92% in 30 mins
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Objective 2

Commissioners' Goal - OEE

Through appropriate training and equipment, Animal Control will achieve an officer injury-to-call ratio of less than 1 reportable injury per 2,800 calls.

	FY20	FY21	FY22	FY23	FY24
Target	1 per 2,800	1 per 2,800	1 per 2,800	1 per 2,800	1 per 2,800
Actual	N/A	0 per 3,625	1 per 3,111		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

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QL – Quality of Life

ED – Education

Other Public Safety

Dept ID: 4410

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	279,870	295,116	320,777	317,790	293,790	0%
TOTAL REVENUES	279,870	295,116	320,777	317,790	293,790	0%
EXPENSES						
Juvenile Detention	200,934	210,000	210,000	202,000	202,000	-4%
Jury Selection	5,116	5,116	5,116	5,790	5,790	13%
Division of Forestry	73,820	80,000	105,661	110,000	86,000	8%
TOTAL EXPENSES	279,870	295,116	320,777	317,790	293,790	0%

DEPARTMENT PURPOSE

The purpose of this department is to record and track the expenses related to juvenile detention, jury selection, and forestry.

Animal Shelter

Dept ID: 4430

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	210,149	146,500	146,500	121,500	123,500	-16%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	45,832	32,000	33,250	34,000	40,000	25%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	443,456	637,189	740,999	828,757	798,257	25%
TOTAL REVENUES	699,437	815,689	920,749	984,257	961,757	18%
EXPENSES						
Salaries and Benefits	426,793	485,388	530,955	583,383	573,383	18%
Operating Expenses	271,242	330,301	375,794	400,874	353,374	7%
Capital Outlay	1,402		14,000		35,000	100%
TOTAL EXPENSES	699,437	815,689	920,749	984,257	961,757	18%
EMPLOYEES						
Full Time Equivalents	8.00	8.00	8.00	8.00	8.00	0%

DEPARTMENT MISSION STATEMENT

Rockingham County Animal Shelter is an open admission shelter that strives to promote and protect the animals of our community by utilizing proper animal care and handling, providing shelter, facilitating adoptions, returning animals to their owners, educating the public about responsible pet ownership, providing a community spay and neuter program, and assisting with animal law enforcement in order to provide efficient and quality animal care and control services that also preserves both public and animal safety.

WHAT WE DO (List of Services)

- Provide shelter for lost and unwanted animals.
- Educate the public about responsible pet ownership and the benefits of spay and neuter.
- Adopt shelter animals to the public and help reunite lost animals with their owners.

Animal Shelter

Goal 1 - Promote responsible pet ownership.

Objective 1 Commissioners' Goal - PS

To aid in rabies prevention, the Rockingham County Animal Shelter will vaccinate at least 350 individual owned animals throughout the year.

	FY20	FY21	FY22	FY23	FY24
Target	325	325	325	350	350
Actual	N/A	347	438		
Status	⊖	✓	✓		

Goal 2 - Use euthanization as a method of last resort.

Objective 1 Commissioners' Goal - OEE

Place, adopt, or owner reclaim at least 95 percent of adoptable animals. Adoptable animals are determined based on medical and temperament evaluations.

	FY20	FY21	FY22	FY23	FY24
Target	93%	93%	93%	95%	95%
Actual	N/A	98%	96%		
Status	⊖	✓			

Objective 2 Commissioners' Goal - OEE, PS

At least 93 percent of euthanizations will be out of necessity due to risk of contagious disease, injury, poor quality of life, owner request, or aggressive behavior.

	FY20	FY21	FY22	FY23	FY24
Target	93%	93%	93%	93%	93%
Actual	N/A	97%	99%		
Status	⊖	✓	✓		

Goal 3 - Offset as much expense as possible through private donations and self-generated revenue.

Objective 1 Commissioners' Goal - CEC, OEE

At least 35 percent of annual operating expenses will be offset by private donations or self-generated revenues.

	FY20	FY21	FY22	FY23	FY24
Target	35%	35%	35%	35%	35%
Actual	N/A	30%	37%		
Status	⊖	✗	✓		

Goal 4 - Utilize volunteers as much as possible.

Objective 1 Commissioners' Goal - QL

Animal Shelter will maintain at least 35 unique volunteers who contribute at least 10 hours per year.

	FY20	FY21	FY22	FY23	FY24
Target	50	35	35	35	35
Actual	N/A	47	35		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

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Inspections

Dept ID: 4610

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	433,940	400,000	400,000	400,000	400,000	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	(118,920)	83,855	111,942	134,517	97,817	100%
TOTAL REVENUES	315,020	483,855	511,942	534,517	497,817	3%
EXPENSES						
Salaries and Benefits	263,091	400,533	425,651	450,436	450,436	12%
Operating Expenses	29,397	47,322	47,322	48,081	47,381	0%
Capital Outlay	22,532	36,000	38,969	36,000	-	-100%
TOTAL EXPENSES	315,020	483,855	511,942	534,517	497,817	3%
EMPLOYEES						
Full Time Equivalents	4.00	5.00	5.00	5.00	5.00	0%

DEPARTMENT MISSION STATEMENT

Protect the health and safety of citizens with efficient and effective inspections.

WHAT WE DO (List of Services)

- Administer and enforce North Carolina building codes.
- Provide Town of Stoneville building code inspection services.
- Provide Town of Wentworth building code inspection services.
- Provide Town of Mayodan building code inspection services.
- Conduct building plan review and approval.

Inspections

Goal 1 - Prompt customer service.

Objective 1 *Commissioners' Goal - ED, OEE*

Complete all building inspections within an average of two days from the time the inspection request is logged in the County's Trakit system.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	2 days	2 days	2 days	2 days
Actual	N/A	2 days	4.55		
Status	⊖	✓	✗		

Objective 2 *Commissioners' Goal - ED, OEE*

Review at least 90 percent of all new residential development plans within three business day of plan submittal.

	FY20	FY21	FY22	FY23	FY24
Target	99%	98%	98%	90% in 3 days	90% in 3 days
Actual	N/A	-	55%		
Status	⊖	✗	✗		

Objective 3 *Commissioners' Goal - ED, OEE*

Review at least 90 percent of all new commercial development plans within five business days of plan submittal.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	98%	90%	90%	90%
Actual	N/A	-	81%		
Status	⊖	✗	✗		

Goal 2 - Efficient and effective government.

Objective 1 *Commissioners' Goal - ED, OEE*

Inspections will average at least 8 inspections per business day per inspector.

	FY20	FY21	FY22	FY23	FY24
Target	8	8	8	8	8
Actual	N/A	10.7	11		
Status	⊖	✓	✓		

Goal 3 - Fiscal sustainability.

Objective 1 *Commissioners' Goal - OEE*

Offset at least 95 percent of the cost to provide Building Inspections with fees collected.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	115%	143.0%		
Status	⊖	✓	✓		

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	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	131,185	142,000	142,000	142,000	156,000	10%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	121,106	184,001	209,553	243,661	233,061	27%
TOTAL REVENUES	252,291	326,001	351,553	385,661	389,061	19%
EXPENSES						
Salaries and Benefits	166,615	266,526	288,678	317,113	315,713	18%
Operating Expenses	84,838	59,475	62,875	68,548	73,348	23%
Capital Outlay	838	-	-	-	-	0%
TOTAL EXPENSES	252,291	326,001	351,553	385,661	389,061	19%
EMPLOYEES						
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0%

DEPARTMENT MISSION STATEMENT

Managing orderly growth and land use development that sustains a desirable community in which to live and work. We are committed to providing quality services to all citizens through continuous improvement, innovation, determination, and excellence in customer service.

WHAT WE DO (List of Services)

- Administer the Unified Development Ordinance (UDO).
- Assign E-911 street addresses.
- Coordinate transportation planning projects.
- Develop and maintain County land use and growth management plans.
- Disseminate demographic, zoning, and building information.
- Provide Town of Wentworth planning and zoning services.

Planning

Goal 1 - Improve the process for development of property in Rockingham County.

Objective 1 *Commissioners' Goal - ECON, OEE*

Review 98 percent or more of exempt or minor subdivision plats within five (5) business days of plat submission.

	FY20	FY21	FY22	FY23	FY24
Target	98% in 3 days	98% in 5 days	98% in 5 days	98% in 5 days	98% in 5 days
Actual	N/A	95%	100%		
Status	⊖	✗	✓		

Objective 2 *Commissioners' Goal - ECON, OEE*

Review 98 percent or more of major subdivision plats within five (5) business days of plat submission.

	FY20	FY21	FY22	FY23	FY24
Target	98% in 3 days	98% in 5 days	98% in 5 days	98% in 5 days	98% in 5 days
Actual	N/A	100%	100.0%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - ECON, OEE*

At least 95 percent of minor, exempt, or major subdivision plats will be submitted digitally. This allows for quicker and more thorough review of these plats.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	-	99.0%		
Status	⊖	✗	✓		

Goal 2 - Promote responsible development

Objective 1 *Commissioners' Goal - ECON, OEE*

Meet at least quarterly with the County's Economic Development and Tourism department to discuss collaboration on economic development opportunities, recent / upcoming permitting highlights, and local government regulations perceived as non-business friendly.

	FY20	FY21	FY22	FY23	FY24
Target	12	12	12	4	4
Actual	N/A	-	9		
Status	⊖	✗	✗		

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Code Enforcement

Dept ID: 4630

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	12,000	12,000	12,000	-	-100%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	152,896	166,251	183,667	203,209	213,059	28%
TOTAL REVENUES	152,896	178,251	195,667	215,209	213,059	20%
EXPENSES						
Salaries and Benefits	138,099	147,124	164,540	179,356	179,356	22%
Operating Expenses	13,848	31,127	31,127	35,853	33,703	8%
Capital Outlay	949	-	-	-	-	0%
TOTAL EXPENSES	152,896	178,251	195,667	215,209	213,059	20%
EMPLOYEES						
Full Time Equivalents	2.00	2.00	2.00	2.00	2.00	0%

DEPARTMENT MISSION STATEMENT

To protect the health, safety, welfare, and property values of citizens with efficient and effective Code Enforcement services.

WHAT WE DO (List of Services)

- Enforce Unified Development Ordinance (UDO).
- Enforce solid waste and environmental ordinances.
- Provide Town of Wentworth code enforcement services.
- Perform community education and awareness.
- Provide back-up emergency response and Governmental Center security.

Code Enforcement

Goal 1 - Respond to Code Enforcement complaints expediently.

Objective 1 *Commissioners' Goal - CAEE, OEE, QL*

Conduct at least 92 percent of initial site visits within 3 business days of receiving a verifiable complaint.

	FY20	FY21	FY22	FY23	FY24
Target	92% < 3 days	92% < 3 days	92% in 3 days	92% in 3 days	92% in 3 days
Actual	N/A	90%	94%		
Status	⊖	✗	✓		

Objective 2 *Commissioners' Goal - CEC, OEE*

Respond to at least 98 percent of citizens who file a complaint within one business day of the complaint.

	FY20	FY21	FY22	FY23	FY24
Target	98%	98%	98% in 1 day	98% in 1 day	98% in 1 day
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE*

Close at least 95 percent of cases with 4 or less total visits.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	95%	93%		
Status	⊖	✓	✗		

Goal 2 - Promote voluntary compliance on all Code Enforcement cases.

Objective 1 *Commissioners' Goal - CAEE, OEE*

85% of property violations will be corrected by the property owner after only one (1) notice.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	85%	85%	85%
Actual	N/A	N/A	99.0%		
Status	⊖	⊖	✓		

Objective 2 *Commissioners' Goal - CAEE, OEE*

At least 95 percent of new open cases will not be from previous violators within the past 2 years.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	99%	96%		
Status	⊖	✓	✓		

Goal 3 - Reinforce the County's beautification effort.

Objective 1 *Commissioners' Goal - CAEE, QL*

Code Enforcement will introduce at least one project targeted at reducing littering / county beautification / addressing blighted properties.

	FY20	FY21	FY22	FY23	FY24
Target	1	1	1	1	1
Actual	N/A	1	1		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

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ED – Education

Central Permitting

Dept ID: 4640

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	205,291	217,101	226,212	349,490	251,254	16%
TOTAL REVENUES	205,291	217,101	226,212	349,490	251,254	16%
EXPENSES						
Salaries and Benefits	198,490	210,028	218,299	339,844	242,258	15%
Operating Expenses	6,801	7,073	7,913	9,646	8,996	27%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	205,291	217,101	226,212	349,490	251,254	16%
EMPLOYEES						
Full Time Equivalents	3.50	3.50	3.50	4.35	3.50	0%

DEPARTMENT MISSION STATEMENT

Provide a central intake and streamlined efficient and effective process for permitting in Rockingham County.

WHAT WE DO (List of Services)

- Provide the Town of Stoneville with permitting services.
- Provide the Town of Wentworth with permitting services.
- Provide the Town of Mayodan with permitting services.
- Process Rockingham County water and sewer billing and services.
- Process Rockingham County's Environmental Health applications.

Central Permitting

Goal 1 - Promote development through excellent customer service.

Objective 1 *Commissioners' Goal - ED, OEE*
 Central Permitting will complete 100 percent of historical record requests for Environmental Health within 3 business days of the request.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	100%	100% in 5 days	100% in 3 days
Actual	N/A	N/A	94%		
Status	⊖	⊖	✗		

Objective 2 *Commissioners' Goal - ED, OEE*
 Central Permitting will respond to customer calls and emails within 1 business day at least 95 percent of the time. This will be measured by randomly auditing at least 50 emails/voicemails from citizens each quarter for compliance.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	95% in 1 day	95% in 1 day	95% in 1 day
Actual	N/A	N/A	100%		
Status	⊖	⊖	✓		

Objective 3 *Commissioners' Goal - ED, OEE, CEC*
 Central Permitting will have no more than one (1) substantiated customer complaint per 500 building permits issued.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	1 per 500	1 per 500	1 per 500
Actual	N/A	N/A	1:867		
Status	⊖	⊖	✓		

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Airport

Dept ID: 4910

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	86,667	86,667	86,667	86,667	86,667	0%
TOTAL REVENUES	86,667	86,667	86,667	86,667	86,667	0%
EXPENSES						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	70,000	70,000	70,000	70,000	70,000	0%
Capital Outlay	16,667	16,667	16,667	16,667	16,667	0%
TOTAL EXPENSES	86,667	86,667	86,667	86,667	86,667	0%

DEPARTMENT PURPOSE

The Rockingham County Airport Authority (Airport Authority) exists to provide airline services for the citizens of the County. The members of the Airport Authority's governing board are appointed by the County Commissioners. The Airport Authority is financially dependent on the County to provide sufficient funds for operation.

Economic Development and Tourism

Dept ID: 5010

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	89,920	110,519	110,519	-	121,158	10%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	480,901	548,964	580,658	739,373	588,215	7%
TOTAL REVENUES	570,821	659,483	691,177	739,373	709,373	8%
EXPENSES						
Salaries and Benefits	461,644	510,630	542,074	583,825	583,825	14%
Operating Expenses	108,049	113,728	113,332	125,548	125,548	10%
Capital Outlay	1,128	35,125	35,771	30,000	-	-100%
TOTAL EXPENSES	570,821	659,483	691,177	739,373	709,373	8%
EMPLOYEES						
Full Time Equivalents	6.00	6.00	5.00	5.00	5.00	-17%

DEPARTMENT MISSION STATEMENT

Rockingham County Economic Development and Tourism Office is the lead organization unifying the community to foster a business climate that creates jobs and opportunities for citizens leading to investment in our county.

WHAT WE DO (List of Services)

- Industrial, commercial, and tourism marketing attraction and recruitment.
- Small business coaching and counseling.
- Existing industry retention and call program.
- Maintain a current building and sites inventory.
- Establish and build relationships with ally and partner agencies.
- Maintain contact management system for measurable performance tracking.
- County and internal strategic planning and budgeting.
- Support CED and TDA Boards with administrative planning and staff assistance.
- Maintain website for ED and Tourism with current and real time demographic and community information.
- Assist small businesses with registering company names.

Economic Development and Tourism

Goal 1 - Recruitment and attraction of business, industry, and tourism.

Objective 1 *Commissioners' Goal - ECON, QL*

Achieve at least 10 project announcements. These could come from any sector including small businesses, startups, existing / expanding / new industries, commercial development, or tourism related ventures.

	FY20	FY21	FY22	FY23	FY24
Target	10	10	10	10	10
Actual	N/A	13	11		
Status	⊖	✓	✓		

Goal 2 - Effective community, and partner/ally development

Objective 1 *Commissioners' Goal - ECON, CEC*

Host and/or participate in 10 community and partner/ally meetings providing updates on countywide economic, small business, and/or tourism efforts to foster collaboration, strengthen relationships, and reduce duplication of efforts.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Objective 2 *Commissioners' Goal - ECON, CEC*

Meet with all of the county's current industrial employers with more than 100 employees annually (currently 22), and at least 10 smaller industrial businesses, to ensure they have the support to continue to operate and/or expand in the county, along with learning of any workforce needs they may have.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	100% > 100 10 smaller	100% > 100 10 smaller
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Objective 3 *Commissioners' Goal - ECON, ED*

Meet bi-monthly (6 times annually) with workforce development partner(s) which may include RCC, NC Works/PTRC, RCPS, and others, to share industrial workforce concerns and ensure that workforce needs are being met.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	6	6
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Objective 4 *Commissioners' Goal - ECON, OEE*

Meet at least quarterly with the County's Community Development team to discuss collaboration on economic development opportunities, recent / upcoming permitting highlights, and local government regulations perceived as non-business friendly.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	4	4
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Goal 3 - Entrepreneurial and Small Business Assistance

Objective 1 *Commissioners' Goal - ECON, CEC*

Assist 30 entrepreneurs and/or small business owners on their efforts to either open or grow their businesses.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	30	30
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Objective 2 *Commissioners' Goal - ECON, ED, CEC*

Partner with Rockingham Community College, or other small business training providers, on offering bi-monthly Small Business and Entrepreneur Training on topics such as business formation methods, accounting methods, marketing tips, and more.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	6	6
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Goal 4 - Productive development and marketing

Objective 1 *Commissioners' Goal - ECON, OEE*

Respond to all request for proposals (RFPs) / requests for information (RFIs) from EDPNC, site selection consultants, and industrial brokers, where applicable, no later than the due date requested. While Economic Development works hard to achieve a high number of inquiries, this number is also affected by larger trends including the overall US economy and the availability of marketable sites.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	100%	100%
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

OEE – Organizational Efficiency and Effectiveness

PS – Public Safety

CEC – Citizen Engagement / Communication

CAEE – County Appearance / Env. Enhancement

QL – Quality of Life

ED – Education

Objective 2

Commissioners' Goal - ECON, QL

Update the County's Visitor Guide and Quilt Trail Guide to reflect new Blueway Branding and create an online Wedding Venue Guide that can be easily edited to ensure its accuracy by June 30, 2023.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	6/30/2023	6/30/2023
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Board of Commissioners' Goal Abbreviation

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CAEE – County Appearance / Env. Enhancement

ED – Education

PS – Public Safety

Economic Development Projects

Dept ID: 5020

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	18,850	-	950,000	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	20,374	-	-	-	-	0%
Non-Operating Revenue	47,550	-	1,979,116	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	823,441	1,955,021	957,028	2,473,639	2,367,899	21%
TOTAL REVENUES	910,216	1,955,021	3,886,144	2,473,639	2,367,899	21%
EXPENSES						
ACES, Inc Phase I	-	-	-	-	-	0%
Albaad 2018 Phase I	39,593	66,371	66,371	-	-	-100%
Albaad 2018 Phase II	-	23,720	23,720	-	-	-100%
Albaad 2018 Phase III	-	66,649	66,649	-	-	-100%
B M Plastics 2016 Phase I	3,568	2,648	2,648	1,324	1,324	-50%
DOC Grnt-Blow Molded Solutioir	-	-	200,000	-	-	0%
Duke Energy	6,534	-	15,483	-	-	0%
DOC Grnt-Ruger	-	-	650,000	-	-	0%
Farmina	-	100,000	100,000	60,000	60,000	-40%
Gildan Yarns	22,268	20,892	20,892	19,363	19,363	-7%
Golden Leaf Grant	45,550	-	946,450	-	-	0%
Gregory Pallet Rural Ctr Grant	-	-	100,000	-	-	0%
Gregory Pallet	-	9,953	9,953	9,953	-	-100%
Incentive - Duke Energy	502,721	648,214	648,214	648,214	552,427	-15%
Latham Photography-2019	381	191	191	-	-	-100%
Nestle Purina 2020	-	500,000	500,000	1,200,000	1,200,000	140%
Ontex 2020 Phase I	-	222,476	222,476	280,467	280,467	26%
PARTF - Planters Rd.	39,531	-	-	-	-	0%
Pella Corporation Phase I	49,889	47,217	47,217	44,099	44,099	-7%
Pella Corporation Phase II	28,165	27,389	27,389	25,711	25,711	-6%
Ruger 2013 Phase I	17,612	22,133	22,133	22,133	22,133	0%
Ruger 2020	52,762	49,762	49,762	47,427	47,427	-5%
Ruger Phase II	15,710	18,709	18,709	18,709	18,709	0%
Ruger Phase III	14,855	17,818	17,818	17,818	17,818	0%
Ruger Phase IV	16,259	17,818	17,818	17,818	17,818	0%
Ruger Phase V	16,063	17,818	17,818	17,818	17,818	0%
Sanritsu 2019 Phase I	16,770	30,311	30,311	29,998	29,998	-1%
SANS Technical Fibers 2019	14,675	14,643	14,643	12,787	12,787	-13%
Smith Carolina 2017	7,308	7,308	7,308	-	-	-100%
Southern Finishing	-	22,981	42,171	-	-	-100%
TOTAL EXPENSES	910,216	1,955,021	3,886,144	2,473,639	2,367,899	21%

DEPARTMENT PURPOSE

This department accounts for County economic development projects.

Other Economic Development

Dept ID: 5045

	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2021/22 Amended	FY 2022/23 Requested	FY 2022/23 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	321,183	20,000	308,750	-	20,000	0%
TOTAL REVENUES	321,183	20,000	308,750	-	20,000	0%
EXPENSES						
Mayodan	298,564	-	-	-	-	0%
Other Agency	-	-	278,750	-	-	0%
Reidsville Industrial Park	22,619	20,000	30,000	-	20,000	0%
TOTAL EXPENSES	321,183	20,000	308,750	-	20,000	0%

DEPARTMENT PURPOSE

This represents the County's contributions to other economic development agencies/functions.

Cooperative Extension

Dept ID: 54

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	10,430	9,000	9,000	9,000	9,000	0%
Intergovernmental	9,985	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	10,000	10,000	10,000	10,000	10,000	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	299,324	332,378	423,327	354,126	348,786	5%
TOTAL REVENUES	329,739	351,378	442,327	373,126	367,786	5%
EXPENSES						
Salaries and Benefits	257,363	293,329	293,329	310,471	310,471	6%
Operating Expenses	64,752	58,049	148,396	62,655	57,315	-1%
Capital Outlay	7,624	-	602	-	-	0%
TOTAL EXPENSES	329,739	351,378	442,327	373,126	367,786	5%
EMPLOYEES						
Full Time Equivalents	6.00	6.00	6.00	6.00	6.00	0%

DEPARTMENT MISSION STATEMENT

Rockingham County North Carolina Cooperative Extension gives our residents easy access to the resources and expertise of NC State University and NC A&T State University. Through educational programs, publications, and events, Cooperative Extension field faculty deliver unbiased, research-based information to North Carolina citizens. We can answer your questions on a wide array of topics.

WHAT WE DO (List of Services)

- Administration of Rockingham County Cooperative Extension.
- Teach food safety classes for business certification and individuals.
- Advise and promote local food organizations, markets, and activities.
- Partner with economic development.
- Advise Extension Volunteer organization and Governor's Volunteer Center.
- Coordinate 4-H programs.
- Teach adult and youth nutrition classes.
- Provide training for in-school and after school care initiatives, as well as daycares.
- Problem solving upon request from farmers and other individuals.
- Conduct livestock production/management education programs.
- Provide newsletters to livestock and horse producers.
- Provide certification to animal waste applicators.
- Conduct agricultural field crops production/management programs.
- Provide wildlife damage management education.
- Conduct forestry production/management education programs.
- Conduct beekeeping production/management programs.

- Conduct fruit and vegetable production/management programs.
- Provide pesticide programs and certifications.

Cooperative Extension

Goal 1 - Increased focus on farm profitability and sustainability.

Objective 1 *Commissioners' Goal - ED, OEE, CAEE*

At least 300 crop (all plant system) producers will adopt Cooperative Extension best management practices. Examples of these practices include nutrient management (weeds, diseases, and insects), business management, and marketing.

	FY20	FY21	FY22	FY23	FY23
Target	300	300	300	300	300
Actual	N/A	311	311		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - ED, OEE, CAEE*

At least 80 animal producers will adopt Cooperative Extension recommended best management practices. Examples of best practices include those related to husbandry, improved planning, marketing, and financial practices.

	FY20	FY21	FY22	FY23	FY23
Target	80	80	80	80	80
Actual	N/A	86	86		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE, CAEE*

At least 375 licensed pesticide applicators will receive training and/or recertification credits to maintain and/or renew pesticide licenses.

	FY20	FY21	FY22	FY23	FY23
Target	375	375	375	375	375
Actual	N/A	387	392		
Status	⊖	✓	✓		

Goal 2 - Increased focus on youth development

Objective 1 *Commissioners' Goal - ED*

At least 2,150 youth will gain knowledge of STEM (Science, Technology, Engineering, and Math) through Cooperative Extension classes and programs.

	FY20	FY21	FY22	FY23	FY23
Target	2,150	2,150	2,150	2,150	2,150
Actual	N/A	1,684	2207		
Status	⊖	✗	✓		

Objective 2 *Commissioners' Goal - ED*

At least 72 teachers will be trained and use 4-H STEM (Science, Technology, Engineering, and Math) curriculum in their classroom.

	FY20	FY21	FY22	FY23	FY23
Target	72	72	72	72	72
Actual	N/A	81	81		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - ED*

At least 285 youth will gain career, employment, and entrepreneurial skills through 4-H classes and programs.

	FY20	FY21	FY22	FY23	FY23
Target	285	285	285	285	285
Actual	N/A	64	307		
Status	⊖	⊖	✓		

Objective 4 *Commissioners' Goal - ED*

At least 210 youth will gain knowledge, skills, and/or aspirations regarding leadership through 4-H classes and programs.

	FY20	FY21	FY22	FY23	FY23
Target	210	210	210	210	210
Actual	N/A	71	233		
Status	⊖	⊖	✓		

Objective 5 *Commissioners' Goal - ED*

Provide an internship to at least one college student to offer first-hand knowledge into Cooperative Extension and Soil and Water programs and services.

	FY20	FY21	FY22	FY23	FY23
Target	1	1	1	1	1
Actual	N/A	0	0		
Status	⊖	⊖	✗		

Goal 3 - Increase Cooperative Extension fiscal sustainability.

Objective 1 *Commissioners' Goal - OEE*

Maximize outside resources acquired for use in adult educational programming and youth scholarships for conferences, camps, and educational programs by collecting at least \$17,000 in outside funding sources.

	FY20	FY21	FY22	FY23	FY23
Target	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
Actual	N/A	\$ 17,835	\$ 17,815		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

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QL – Quality of Life

ED – Education

Goal 4 - Leverage volunteers whenever possible in Cooperative Extension services.

Objective 1 *Commissioners' Goal - OEE, CEC, ED*
 Maintain at least 1,750 volunteers in Cooperative Extension efforts. Volunteers are an important part of Extension efforts by helping to plan and implement educational programs.

	FY20	FY21	FY22	FY23	FY23
Target	1,750	1,750	1,750	1,750	1,750
Actual	N/A	1,788	1819		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE, CEC, ED*
 Train at least 50 adults on how to effectively volunteer with Cooperative Extension. Examples of things covered in the training include how to work effectively with youth and how to work in special program areas.

	FY20	FY21	FY22	FY23	FY23
Target	50	50	50	50	50
Actual	N/A	57	54		
Status	⊖	✓	✓		

Goal 5 - Increase knowledge of environmentally acceptable conservation practices.

Objective 1 *Commissioners' Goal - CAEE*
 Ensure at least 5,100 acres of County cropland is in no-till production, which helps preserve soil and water quality by reducing erosion.

	FY20	FY21	FY22	FY23	FY24
Target	5,000	5,000	5,000	5,100	5,100
Actual	N/A	5,265	5165		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - CAEE*
 At least 55 crop producers will report a reduction in fertilizer usage per acre.

	FY20	FY21	FY22	FY23	FY24
Target	55	55	55	55	55
Actual	N/A	62	62		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - CAEE*
 Ensure at least 100 acres where Cooperative Extension recommended waste analysis was used for proper land application of waste.

	FY20	FY21	FY22	FY23	FY24
Target	100	100	100	100	100
Actual	N/A	113	112		
Status	⊖	✓	✓		

Goal 6 - Improve quality of life in Rockingham County.

Objective 1 *Commissioners' Goal - QL, ED*
 At least 525 participants will gain knowledge of healthy eating practices, increase physical activity, and take measure that will lead to a reduction in chronic disease. This will be measured by the number of active participants in Family and Consumer Sciences Programs.

	FY20	FY21	FY22	FY23	FY24
Target	525	525	525	525	525
Actual	N/A	541	557		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

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CEC – Citizen Engagement / Communication

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QL – Quality of Life

ED – Education

Soil and Water Conservation

Dept ID: 5610

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	4,580	29,087	29,087	29,387	29,387	1%
Intergovernmental	29,854	3,600	503,600	3,600	3,600	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	177	-	-	-	900	100%
Non-Operating Revenue	2,500	-	2,500	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	188,887	207,430	224,221	1,748,661	342,761	65%
TOTAL REVENUES	225,997	240,117	759,408	1,781,648	376,648	57%
EXPENSES						
Salaries and Benefits	201,555	210,831	227,622	246,194	246,194	17%
Operating Expenses	24,442	29,286	531,786	1,535,454	130,454	345%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	225,997	240,117	759,408	1,781,648	376,648	57%
EMPLOYEES						
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0%

DEPARTMENT MISSION STATEMENT

The Rockingham County Soil and Water Conservation District exists to serve the public and to ensure a healthy and productive environment. To this end, its task is to safeguard land, water, and related resources for the benefit of future generations.

WHAT WE DO (List of Services)

- Administration of all programs and contracts.
- Technical and contractual cost-share assistance to landowners/land users.
- Implement state and federal conservation programs.
- Conservation education programs for students in grades K-12.
- Environmental workshops for teachers, landowners, and community groups.

Soil and Water Conservation

Goal 1 - Maximize all funding to have the greatest community impact.

Objective 1 *Commissioners' Goal - OEE*

Obligate at least 98 percent of all State Best Management Practice (BMP) funds by year-end. Any unobligated State funds are returned to the State at year-end; therefore obligating these funds is crucial to maximize investment in Rockingham County.

	FY20	FY21	FY22	FY23	FY24
Target	98%	98%	98%	98%	98%
Actual	N/A	99%	100.0%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - CAEE, OEE*

Create or update a Conservation Plan for 100 percent of all Soil and Water Conservation District (SWCD) contracts. These conservation plans are a best practice for addressing Soil and Water issues on an entire property, rather than exclusively focusing on one issue.

	FY20	FY21	FY22	FY23	FY24
Target	100%	100%	100%	100%	100%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Goal 2 - Protect farmland and encourage eco-friendly farming.

Objective 1 *Commissioners' Goal - CAEE*

At least 350 acres will be planted with the Soil and Water Conservation District's No-Till drill. This drill allows farmers to plant without tilling, which greatly reduces soil erosion, improves soil quality, and saves farmers money.

	FY20	FY21	FY22	FY23	FY24
Target	300	350	350	350	350
Actual	N/A	301.8	286		
Status	⊖	✗	✗		

Goal 3 - Teach the value of environmental protection and Soil and Water Conservation to Rockingham County youth at a young age.

Objective 1 *Commissioners' Goal - ED*

Reach at least 350 children with information on Soil and Water Conservation through programs such as Project Wild and Wet as well as Food, Land, and People.

	FY20	FY21	FY22	FY23	FY24
Target	500	350	350	350	350
Actual	N/A	-	219		
Status	⊖	⊖	✗		

Goal 4 - Assist citizens with residential soil and water concerns.

Objective 1 *Commissioners' Goal - OEE, CEC*

Provide 95 percent of technical service requests (non-agriculture related) within five (5) business days.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	95%	90%		
Status	⊖	✓	✗		

Board of Commissioners' Goal Abbreviation

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CAEE – County Appearance / Env. Enhancement

QL – Quality of Life

ED – Education

Integrated Health

Dept ID: 6040

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	123,921	100%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	101,500	1,751	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	175,310	198,482	118,060	281,713	121,734	-39%
TOTAL REVENUES	175,310	198,482	219,560	283,464	245,655	24%
EXPENSES						
Salaries and Benefits	140,802	144,839	165,917	179,140	158,710	10%
Operating Expenses	34,508	53,643	53,643	104,324	86,945	62%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	175,310	198,482	219,560	283,464	245,655	24%
EMPLOYEES						
Full Time Equivalents	3.00	2.00	2.00	2.00	2.00	0%

DEPARTMENT MISSION STATEMENT

The Integrated Health Care Program will align existing community resources around medical care, mental health care, medical transportation and other resources to increase effectiveness and efficiency of care through a multi-faceted assessment to generate a shared, integrated care plan for the most vulnerable population in our community.

WHAT WE DO (List of Services)

- Physical, mental, and functional assessments.
- Medication reconciliation.
- Home safety assessments.
- Home-based coordinated care.
- Intensive case management.
- Public education.
- Post Overdose Response Team (PORT)

Integrated Health

Goal 1 - Provide quality care to identified high utilizers of EMS.

Objective 1 *Commissioners' Goal - CEC, OEE*
 Integrated Health Care will refer 80 percent of those that agree to the MAT BRIDGE Program to treatment and recovery.

	FY20	FY21	FY22	FY23	FY24
Target	100	100	100	100	100
Actual	N/A	80	97		
Status	⊖	✗			

Objective 2 *Commissioners' Goal - CEC, OEE*
 Integrated Health Care will respond to 90 percent of all referred PORT calls within 72 hours

	FY20	FY21	FY22	FY23	FY24
Target	10%	10%	10%	10%	10%
Actual	N/A	1.2% increase	27		
Status	⊖	✗			

Objective 3 *Commissioners' Goal - CEC, QL, OEE*
 75 percent of clients who don't already have an insurance or payer source and are served by Integrated Health Care will receive a referral to the Marketplace or some other insurance source.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	90%	90%
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Objective 4 *Commissioners' Goal - CEC, QL, OEE*
 Integrated Health Care will refer 90 percent of referred clients without a primary care provider to a healthcare practice.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	90%	90%
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

OEE – Organizational Efficiency and Effectiveness

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QL – Quality of Life

ED – Education

Public Health

Dept ID: 61

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	2,169,929	1,679,000	1,679,000	1,716,000	2,415,802	44%
Intergovernmental	2,323,545	1,838,781	2,839,737	2,481,309	1,897,391	3%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	718,046	-	23,000	100%
Non-Operating Revenue	109,889	25,400	260,161	234,671	150,000	491%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	1,654,339	3,239,994	3,716,067	4,428,561	3,708,456	14%
TOTAL REVENUES	6,257,703	6,783,175	9,213,011	8,860,541	8,194,649	21%
EXPENSES						
Salaries and Benefits	5,012,551	5,524,501	6,408,636	6,675,404	6,577,707	19%
Operating Expenses	1,004,350	1,197,908	2,112,837	1,833,100	1,538,905	28%
Capital Outlay	240,802	60,766	691,538	352,037	78,037	28%
TOTAL EXPENSES	6,257,703	6,783,175	9,213,011	8,860,541	8,194,649	21%
EMPLOYEES						
Full Time Equivalents	70.8750	71.5750	70.5750	72.2500	71.2500	0%

DEPARTMENT MISSION STATEMENT

Will provide quality services to promote the health, safety, and wellbeing of everyone through education, care, and advocacy.

WHAT WE DO (List of Services)

- Administration.
- Adult primary care.
- Pediatric primary care.
- Women's preventive health.
- Immunizations.
- Child health services.
- Chronic disease monitoring.
- Pregnancy Care Management (PCM).
- Care Coordination for Children (CC4C).
- Translation services.
- Communicable disease control.
- TB control.
- Public health preparedness program.
- Clinical pharmacy services.
- Prescription assistance programs.
- Medication management.

- Health education services.
- Health promotion.
- Health planning.
- Disease surveillance.
- Healthy Carolinians program.
- Dental health treatment and prevention services.
- New and repair well construction evaluations and permits.
- New and repair septic system construction evaluations and permits.
- Quarterly inspections of food establishments.
- Biannual, annual, and as needed inspections of other institutions.
- New restaurant/institution plan review.
- Facilitate rabies testing.
- Co-sponsor annual rabies clinic with animal shelter.
- Sell radon kits.
- Investigate childhood lead exposures.
- Emergency response and investigation (if warranted).
- Women, Infants and Children (WIC)/nutrition.

HHS - Administration

Goal 1 - Effectively administer the Public Health division of Health and Human Services.

Objective 1 *Commissioners' Goal - PS, OEE*

Ensure that a minimum of 90 percent of all Public Health program audits are in 90 percent compliance with program requirements.

	FY20	FY21	FY22	FY23	FY24
Target	90%	90%	90%	90%	90%
Actual	N/A	97%	100%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*

To obtain the allowed maximum funding, Rockingham County Division of Public Health will ensure that a minimum of 97 percent of all monthly, quarterly, semi-annual, and annual financial required reports are compliant with State, funders, and stakeholders requirements. This will be measured by the percentage of reports yielding 100 percent compliancy.

	FY20	FY21	FY22	FY23	FY24
Target	97%	97%	97%	97%	97%
Actual	N/A	100%	97%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE, PS*

In order to ensure accuracy of patient records, Public Health will maintain a record scanning error rate of less than 5 percent for all clinical services and units.

	FY20	FY21	FY22	FY23	FY24
Target	< 5%	< 5%	< 5%	<5%	<5%
Actual	N/A	2%	3.0%		
Status	⊖	✓	✓		

Goal 2 - Effectively administer the Social Services division of Health and Human Services.

Objective 1 *Commissioners' Goal - OEE*

To ensure prudent fiscal management and ongoing viability of the Agency, collect at least 93 percent of Federal and State allocations, Medicaid billings, and available grants for all areas of Social Services.

	FY20	FY21	FY22	FY23	FY24
Target	93%	93%	93%	93%	93%
Actual	N/A	89%	88%		
Status	⊖	⊖	✓		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

OEE – Organizational Efficiency and Effectiveness

PS – Public Safety

CEC – Citizen Engagement / Communication

CAEE – County Appearance / Env. Enhancement

QL – Quality of Life

ED – Education

HHS - Adult Health

Goal 1 - Provide quality medical care for Public Health

Objective 1 *Commissioners' Goal - OEE*

In an effort to provide quality and efficient care, at least 92 percent of Preventive/Chronic Disease Management visits that require an interpreter will be less than 120 minutes in duration.

	FY20	FY21	FY22	FY23	FY24
Target	92%	92%	92%	92%	92%
Actual	N/A	93%	89%		
Status	⊖	✓	✗		

Objective 2 *Commissioners' Goal - QL, OEE*

Provide breast and cervical cancer screening services to at least 125 women age 21 to 75 who are eligible for the NC Breast and Cervical Cancer Control Program (contingent on Federal funding).

	FY20	FY21	FY22	FY23	FY24
Target	150	125	125	125	125
Actual	N/A	105	76		
Status	⊖	✗	✗		

Goal 2 - Maintain fiscal sustainability.

Objective 1 *Commissioners' Goal - OEE*

Based on efficient coding practices, at least 80 percent of all billed clients will be coded at the highest level to receive maximum reimbursement.

	FY20	FY21	FY22	FY23	FY24
Target	80%	80%	80%	80%	80%
Actual	N/A	67%	65%		
Status	⊖	✗	✗		

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HHS - Child Health

Goal 1 - Provide quality care for children.

Objective 1 *Commissioners' Goal - OEE, PS*
 Child Health will provide at least 85 percent of all Medicaid children (ages 0-2) assigned required vaccinations.

	FY20	FY21	FY22	FY23	FY24
Target	85%	85%	85%	85%	85%
Actual	N/A	98%	96%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*
 At least 95 percent of children referred to Child Health by the Division of Social Services will be scheduled for an initial examination within 10 days of the referral.

	FY20	FY21	FY22	FY23	FY24
Target	95% in 10 days	95% in 10 days	95% in 10 days	95% in 10 days	95% in 10 days
Actual	N/A	74%	92%		
Status	⊖	✗	✗		

Objective 3 *Commissioners' Goal - OEE*
 At least 95 percent of Child Health clients who miss an appointment will receive a follow-up reminder to reschedule within 7 days of their missed appointment

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	97%	97%		
Status	⊖	✓	✓		

Objective 4 *Commissioners' Goal - OEE, CEC, ED*
 At least 95 percent of parents of Child Health clients ages 0-5 will be counseled on the importance of early literacy and given an age-appropriate book through the Reach Out and Read program.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	98%	94%		
Status	⊖	✓	✗		

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HHS - Communicable Disease

Goal 1 - Public Health will be prepared to respond to any emergency, disaster, or bioterrorism event which could occur within the County. This preparation will ensure the safety of the citizens.

Objective 1 *Commissioners' Goal - OEE, PS*
 100 percent of staff will complete the FEMA (Federal Emergency Management Agency) ICS (Incident Command System) training. This training is for first responders, homeland security officials, emergency management officials, and private/non-governmental partners.

	FY20	FY21	FY22	FY23	FY24
Target	100%	100%	100%	100%	100%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - QL, OEE, PS*
 The Public Health / All Hazards Coordinator will attend at least 90 percent of all Public Health Preparedness and Response regional in-person trainings and annual Public Health Preparedness and Response conference. This ensures staff is highly trained and maximizes the reimbursement of the funding sources allocated to this program.

	FY20	FY21	FY22	FY23	FY24
Target	90%	90%	90%	90%	90%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Goal 2 - The Communicable Disease Program will work to protect, prevent, and minimize communicable disease transmission within the County.

Objective 1 *Commissioners' Goal - OEE, PS*
 At least 95 percent of all reportable communicable diseases or conditions will be investigated and reported to the North Carolina Department of Public Health within one month. This investigating / reporting helps protect public safety and allows for the maximum reimbursement from State funding sources.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	98%	91%		
Status	⊖	✓	✗		

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HHS - Environmental Health

Goal 1 - Improve service quality and productivity.

Objective 1 *Commissioners' Goal - ECON, OEE*

Conduct at least 95 percent of initial individual site visits for on-site wastewater systems and authorization to construct within 10 working days of site preparation. This will help citizens and developers in need of permits as quickly as possible in order to move forward with their development or construction goals.

	FY20	FY21	FY22	FY23	FY24
Target	95% < 9 days	95% < 10 days	95% < 10 days	95% < 10 days	95% < 10 days
Actual	N/A	51%	24%		
Status	⊖	✗	✗		

Objective 2 *Commissioners' Goal - ECON, OEE*

Conduct at least 95 percent of site visits for new well construction permits within 10 working days of site preparation. Citizens and developers need these permits as quickly as possible in order to move forward with their development or construction goals.

	FY20	FY21	FY22	FY23	FY24
Target	98% < 9 days	95% < 10 days	95% < 10 days	95% < 10 days	95% < 10 days
Actual	N/A	51%	34%		
Status	⊖	✗	✗		

Goal 2 - Improve public safety.

Objective 1 *Commissioners' Goal - ECON, PS*

Investigate at least 95 percent of sewage repair applications within 10 working days of site preparation. Timely response to failing septic systems is paramount, as failing septic systems are a direct threat to the health of our citizens and environment, as well as a breeding ground for vectors and diseases.

	FY20	FY21	FY22	FY23	FY24
Target	95% < 9 days	95% < 10 days	95% < 10 days	95% < 10 days	95% < 10 days
Actual	N/A	57%	47%		
Status	⊖	✗	✗		

Objective 2 *Commissioners' Goal - PS*

Conduct inspections on at least 99 percent of permitted food service establishments and lodging establishments that are scheduled by the State for an inspection. For the protection of public health, it is imperative to inspect all regulated establishments. Additional funding from the State is also tied to this standard.

	FY20	FY21	FY22	FY23	FY24
Target	99%	99%	99%	99%	99%
Actual	N/A	93.0%	97.0%		
Status	⊖	✗	✗		

Objective 3 *Commissioners' Goal - OEE, PS, ECE, QL*

Respond to at least 98 percent of complaints related to possible violations of Environmental Health rules and statutes within 10 business days of the complaint. Violations of Environmental Health rules and statutes can put our citizens at risk of disease and timely response is a necessity to protect public health.

	FY20	FY21	FY22	FY23	FY24
Target	98% < 9 days	98% < 10 days	98% < 10 days	98% < 10 days	98% < 10 days
Actual	N/A	94%	95%		
Status	⊖	✗	✗		

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HHS - Family Planning

Goal 1 - Provide quality, effective, and efficient family planning services to clients and maximize the funding available through the Family Planning Contract Addenda.

Objective 1 *Commissioners' Goal - OEE*
 Provide at least 5 percent of women aged 15-44 years at risk of unintended pregnancy a long-acting reversible contraceptive (LARC) method (implants or IUD/IUS).

	FY20	FY21	FY22	FY23	FY24
Target	5%	5%	5%	5%	5%
Actual	N/A	10%	9%		
Status	⊖	✓	✓		

Goal 2 - Provide quality, effective, and efficient sexually transmitted illness (STI) services to the client which protects the citizens of the County.

Objective 1 *Commissioners' Goal - PS, OEE*
 At least 95 percent of STI (sexually transmitted illness) clients will receive treatment within 30 days after specimen collection date. In addition to providing a high level of service and reducing the public health risk, this goal allows the maximum allocation to be drawn from funding sources.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	98%	97%		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

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QL – Quality of Life

ED – Education

HHS - Family Care Coordination

Goal 1 - Provide case management services to children ages 0-<5 years (CMARC - Care Management for At-Risk Children program).

Objective 1 *Commissioners' Goal - OEE*

At least 85% of members engaged in care management will have a care plan signed within 30 days of being engaged in a CMARC episode.

	FY20	FY21	FY22	FY23	FY23
Target	N/A	N/A	N/A	85%	85%
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Objective 2 *Commissioners' Goal - OEE*

At least 85% of members referred for care management will have a completed care management encounter within 7 days or will have three attempted encounters within 7 business days of their current case being opened.

	FY20	FY21	FY22	FY23	FY23
Target	N/A	N/A	N/A	85%	85%
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Objective 3 *Commissioners' Goal - OEE*

At least 1.85% of children in the Medicaid population aged 0-5 will have a completed CMARC encounter.

	FY20	FY21	FY22	FY23	FY23
Target	N/A	N/A	N/A	1.85%	1.85%
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Goal 2 - Provide case management services to pregnant women (CMHRP - Care Management for High Risk Pregnancies Program)

Objective 1 *Commissioners' Goal - OEE*

At least 85% of members engaged in care management will have a care plan signed within 15 days of being engaged in a CMHRP episode.

	FY20	FY21	FY22	FY23	FY23
Target	N/A	N/A	N/A	85%	85%
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Objective 2 *Commissioners' Goal - OEE*

At least 85% of members referred for care management will have a completed care management encounter within 7 days or will have three attempted encounters within 7 business days of their current case being opened.

	FY20	FY21	FY22	FY23	FY23
Target	N/A	N/A	N/A	85%	85%
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Objective 3 *Commissioners' Goal - OEE*

At least 1.23% of women aged 14-44 in an OB episode will have a completed CMHRP encounter.

	FY20	FY21	FY22	FY23	FY23
Target	N/A	N/A	N/A	1.23%	1.23%
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Board of Commissioners' Goal Abbreviation

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QL – Quality of Life

ED – Education

HHS - Health Education

Goal 1 - Increase awareness of programs, services, and resources throughout the County.

Objective 1

Commissioners' Goal - CEC

Provide a minimum of 25 press releases to local media promoting programs and services provided by Rockingham County Division of Public Health.

	FY20	FY21	FY22	FY23	FY24
Target	25	25	25	25	25
Actual	N/A	54	55		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

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ED – Education

HHS - Organization Wide

Goal 1 - Provide exemplary customer service to all citizens and HHS service recipients through quality service provision and responsive, positive staff interactions.

Objective 1 *Commissioners' Goal - OEE, CEC*
 At least 95 percent of all Health and Human Services client respondents (both Social Services and Public Health) will rate their experience as satisfied or highly satisfied in a unified departmental survey. Citizen feedback is essential, welcomed, and will be encouraged in a simple survey available to all recipients of HHS Services.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	99%	99%		
Status	⊖	✓	✓		

Goal 2 - Inform citizens of the available services, programs, and resources provided by the Rockingham County Department of Health and Human Services.

Objective 1 *Commissioners' Goal - ED, CEC*
 Provide at least 60 outreach initiatives to inform citizens of the services and programs provided by both Public Health and Social Services. These initiatives may include press releases, public forums, community presentations, etc.

	FY20	FY21	FY22	FY23	FY24
Target	60	60	60	60	60
Actual	N/A	63	27%		
Status	⊖	✓	✗		

Board of Commissioners' Goal Abbreviation

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PS – Public Safety

CEC – Citizen Engagement / Communication

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QL – Quality of Life

ED – Education

Mental Health

Dept ID: 6210

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	181,883	311,800	311,800	600,000	327,463	5%
TOTAL REVENUES	181,883	311,800	311,800	600,000	327,463	5%
EXPENSES						
Maintenance of Effort	181,883	311,800	311,800	600,000	327,463	5%
TOTAL EXPENSES	181,883	311,800	311,800	600,000	327,463	5%



DEPARTMENT PURPOSE

This represents the County's contribution to Sandhills Center for the provision of mental health services.

Social Services

Dept ID: 63

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	758	758	758	758	0%
Intergovernmental	10,047,500	10,604,242	10,882,373	10,552,908	10,264,891	-3%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	3,673	-	-	-	-	0%
Non-Operating Revenue	1,548,360	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	3,568,828	7,254,210	10,002,537	9,716,456	9,405,784	30%
TOTAL REVENUES	15,168,362	17,859,210	20,885,668	20,270,122	19,671,433	10%
EXPENSES						
Salaries and Benefits	8,887,621	10,926,024	11,675,512	13,175,210	13,008,509	19%
Operating Expenses	6,098,141	6,815,150	8,881,881	6,950,084	6,662,924	-2%
Capital Outlay	182,600	118,036	328,275	144,828	-	-100%
TOTAL EXPENSES	15,168,362	17,859,210	20,885,668	20,270,122	19,671,433	10%
EMPLOYEES						
Full Time Equivalents	157.35	162.35	162.35	167.35	164.35	1%

DEPARTMENT MISSION STATEMENT

To protect and help our most vulnerable children, families, and individuals reach and maintain their maximum potential by providing a continuum of high-quality outcome-driven services, advocacy, and representation.

WHAT WE DO (List of Services)

- Administration.
- Case management.
- Protection and permanence.
- Crisis and emergency response.
- Court and legal.
- Guardianship/representative payee.
- Adult day care.
- Assessment, intake, and processing
- Investigate abuse, neglect, and exploitation.
- Preventative services for cases found to be in need of services.
- Eligibility determination.
- Counseling and treatment.
- Working with foster homes and parents.
- Home studies/visits/interstate.
- Staffing of cases.
- Establishment of child support obligations.

- Establishment of paternity.
- Child support court procedures.
- Monitor and enforce child support payments.
- Interstate parent location services.
- Collection of past-due support.
- Redeterminations and verifications.
- Training.
- Money management.
- Collaboration with outside agencies.
- Program integrity.
- Federal/State audits.
- Interviews face-to-face and telephone.
- Use of State network.
- Hearings.
- Adoption evaluations and completions.
- MAPP training.
- Working with children and parents.
- Develop case plans.
- Representative payee.
- In-home aide services.
- Medicaid billing.
- Collaboration with job resource/RCC.

HHS - Adult Protective Services

Goal 1 - Protect at-risk adults in our community from abuse, neglect, and exploitation.

Objective 1 *Commissioners' Goal - PS, OEE*

Complete at least 90 percent of Adult Protective Services evaluations involving allegations of exploitation within 45 days of the report. This exceeds the State's goal of 85 percent.

	FY20	FY21	FY22	FY23	FY23
Target	90%	90%	90%	90%	90%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE, PS*

Complete at least 95 percent of Adult Protective Services evaluations involving allegations of abuse or neglect within 30 days of the report.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE, PS*

Process at least 85 percent of Special Assistance for the Aged (SAA) applications within 45 days of the application date.

	FY20	FY21	FY22	FY23	FY24
Target	85%	85%	85%	85%	85%
Actual	N/A	97%	100%		
Status	⊖	✓	✓		

Objective 4 *Commissioners' Goal - OEE, PS*

Process at least 85 percent of Special Assistance for the Disabled (SAD) applications within 60 days of the application date.

	FY20	FY21	FY22	FY23	FY24
Target	85%	85%	85%	85%	85%
Actual	N/A	100%	96%		
Status	⊖	✓	✓		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

OEE – Organizational Efficiency and Effectiveness

PS – Public Safety

CEC – Citizen Engagement / Communication

CAEE – County Appearance / Env. Enhancement

QL – Quality of Life

ED – Education

HHS - Child Care Subsidy

Goal 1 - Provide excellent customer service to child care providers.

Objective 1 *Commissioners' Goal - ECON, CEC, ED*

At least 95 percent of utilized Child Care Subsidy providers will be satisfied with services provided. Satisfaction levels will be obtained via an annual customer service satisfaction survey.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - ECON, OEE, ED*

Process at least 97 percent of Child Care Subsidy applications within 30 calendar days of the application date.

	FY20	FY21	FY22	FY23	FY24
Target	95%	97%	97%	97%	97%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

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QL – Quality of Life

ED – Education

HHS - Child Support

Goal 1 - Protect at-risk children in our community from abuse, neglect, and exploitation.

Objective 1 *Commissioners' Goal - OEE, QL*

Establish paternities for at least 99 percent of children born out of wedlock. Paternity establishment increases opportunities for financial, medical, and emotional support of the child by both parents.

	FY20	FY21	FY22	FY23	FY24
Target	State goal	99%	99%	99%	99%
Actual	N/A	102%	101.00%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE, QL*

Collect at least 95 percent of the State's Child Support Enforcement collection goal. Increasing Child Support collections reduces a family's dependence on other forms of public assistance.

	FY20	FY21	FY22	FY23	FY24
Target	95% of State goal	95% of State goal	95% of State goal	95% of State goal	95% of State goal
Actual	N/A	105%	96.00%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE, QL*

Achieve or exceed the State goal for the percentage of child support cases under an active order (court required monetary and/or medical support). Active orders ensure accountability of the payers to the custodial parents through the judicial system for support.

	FY20	FY21	FY22	FY23	FY24
Target	State goal	State goal	State goal	State goal	State goal
Actual	N/A	86%	84.00%		
Status	⊖	✗	✗		

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ED – Education

HHS - Child Welfare Services

Goal 1 - Preserve and strengthen at-risk families through family-centered, child-focused, community-based services.

Objective 1 *Commissioners' Goal - PS, OEE*
Initiate at least 95 percent of all screened-in reports within State required time frames.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	94%	90%		
Status	⊖	✗			

Objective 2 *Commissioners' Goal - PS, OEE*
Ensure that for all children who were victims of maltreatment during a twelve month period, no more than 9.1 percent receive a subsequent finding of maltreatment (State goal).

	FY20	FY21	FY22	FY23	FY24
Target	< 9.1%	< 9.1%	< 9.1%	< 9.1%	< 9.1%
Actual	N/A	0.6%	0%		
Status	⊖	✓	✓		

Goal 2 - Provide effective foster care services that meet the needs of this vulnerable population.

Objective 1 *Commissioners' Goal - PS, OEE, CEC*
Ensure at least 80 percent of foster youth have face-to-face visits by the social worker each month.

	FY20	FY21	FY22	FY23	FY24
Target	95%	80%	80%	80%	80%
Actual	N/A	92%	80%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*
Ensure that of the number of children that enter foster care in a 12 month period who were discharged within 12 months to reunification, kinship care, or guardianship, no more than 8.3 percent re-enter foster care within 12 months of their discharge.

	FY20	FY21	FY22	FY23	FY24
Target	< 8.3%	< 8.3%	< 8.3%	< 8.3%	< 8.3%
Actual	N/A	1.8%	3%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE*
Ensure that of all the children who enter foster care in a 12 month period, the rate of placement moves per 1,000 days of foster care will not exceed 4.1 (state goal).

	FY20	FY21	FY22	FY23	FY24
Target	< 4.1	< 4.1	< 4.1	< 4.1	< 4.1
Actual	N/A	N/A	6.2		
Status	⊖	⊖	✗		

Goal 3 - Provide placement stability for children in the custody of DSS.

Objective 1 *Commissioners' Goal - OEE*
At least 40.5 percent of children who enter foster care in a 12 month period will be discharged to permanency within 12 months of entering foster care.

	FY20	FY21	FY22	FY23	FY24
Target	40.5%	40.5%	40.5%	40.5%	40.5%
Actual	N/A	68%	24%		
Status	⊖	✓	✗		

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ED – Education

HHS - Prevention Services

Goal 1 - Provide a safe, healthy, and stable environment to at-risk children, adults and families by providing quality, lower intensity services for those that do not meet the criteria for APS, CPS, or Foster Care.

Objective 1 *Commissioners' Goal - OEE, QL*

At least 97 percent of children receiving prevention and family support services will be able to safely remain in their own homes for at least twelve (12) months after initiating prevention services. Being able to remain at home, or in the least restrictive setting, increases the quality of life and improves the well-being of individuals served.

	FY20	FY21	FY22	FY23	FY24
Target	97%	97%	97%	97%	97%
Actual	N/A	98%	100%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE, QL*

At least 97 percent of adults receiving prevention and family support services will be able to safely remain in their own homes for at least twelve (12) months after initiating prevention services. Being able to remain at home, or in the least restrictive setting, increases the quality of life and improves the well-being of individuals served.

	FY20	FY21	FY22	FY23	FY24
Target	97%	97%	97%	97%	97%
Actual	N/A	96%	96%		
Status	⊖	✗	✗		

Goal 2 - Provide timely and quality assistance to at-risk families and our community's most vulnerable citizens during times of greatest need.

Objective 1 *Commissioners' Goal - OEE, PS, QL*

Provide General Assistance services to at least 95 percent of eligible applicants. General Assistance is funded 100 percent with County dollars and is used to purchase essential items such as groceries and medication for low-income families when the household does not qualify for any other assistance programs offered by Health and Human Services or other community partners.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE, PS, QL*

Process at least 95 percent of Crisis Intervention Program (CIP) applications within one business day.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

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HHS - Program Integrity

Goal 1 - Perform timely determinations on program integrity referrals and take appropriate actions in verified cases of public assistance fraud.

Objective 1 *Commissioners' Goal - OEE*
 Ensure that at least 90 percent of Program Integrity claims are established within 180 days of the date of discovery.

	FY20	FY21	FY22	FY23	FY24
Target	90%	90%	90%	90%	90%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Goal 2 - Effectively prosecute cases of public assistance fraud ensuring that maximum restitution is made to the State and to the County.

Objective 1 *Commissioners' Goal - OEE*
 Ensure at least 50 percent of the total amount owed in closed fraud cases is either repaid or in active repayment (payment made within past 90 days). While some individuals may enter into voluntary repayment agreements, the goal of the County is to secure the majority of payments through the judicial system, including purge payments, in-court, and payments through the probation and parole system.

	FY20	FY21	FY22	FY23	FY24
Target	50%	50%	50%	50%	50%
Actual	N/A	-	-		
Status	⊖	⊖	⊖		

Objective 2 *Commissioners' Goal - OEE*
 Maintain a conviction rate of at least 95 percent for all public assistance fraud cases referred to the Office of the District Attorney. Efforts will be made to minimize the number of cases that go to trial, striving instead for guilty pleas for both misdemeanor and felony cases.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	93%	100%		
Status	⊖	✗	✓		

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HHS - Public Assistance

Goal 1 - Provide accurate and timely determination for Medicaid Services to individuals and families through effective and efficient management of the program.

Objective 1 *Commissioners' Goal - OEE*

Process (approve or deny) at least 98 percent of Family and Children's Medicaid applications within the required timeframe of 45 days from the date of receipt. (This excludes cases with a Help Desk ticket requesting technical assistance for issues with the State's NCFast system). The State's goal is 90 percent for this measure.

	FY20	FY21	FY22	FY23	FY24
Target	98%	98%	98%	98%	98%
Actual	N/A	98%	99%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*

Process (approve or deny) at least 96 percent of Adult Medicaid applications within the required timeframe of 45 days from the date of receipt. (This excludes cases with a Help Desk ticket requesting technical assistance for issues with the State's NCFast system). The State's goal is 90 percent for this measure.

	FY20	FY21	FY22	FY23	FY24
Target	96%	96%	96%	96%	96%
Actual	N/A	98%	96%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE*

Process (approve or deny) at least 96 percent of Adult Medicaid Disability applications within the required timeframe of 90 days from the date of receipt. (This excludes cases with a Help Desk ticket requesting technical assistance for issues with the State's NCFast system). The State's goal is 90 percent for this measure.

	FY20	FY21	FY22	FY23	FY24
Target	96%	96%	96%	96%	96%
Actual	N/A	98%	98%		
Status	⊖	✓	✓		

Goal 2 - Provide accurate and timely determination for Food and Nutrition Services (FNS) to individuals and families through effective and efficient management of the program.

Objective 1 *Commissioners' Goal - OEE*

Process at least 95 percent of expedited FNS applications within 4 calendar days from the date of application.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	97%	98%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - OEE*

Process at least 95 percent of regular FNS applications within 25 days from the date of application.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	99%	98%		
Status	⊖	✓	✓		

Objective 3 *Commissioners' Goal - OEE*

Ensure at least 95 percent FNS recertifications are processed on time, each month.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	99%	96%		
Status	⊖	✓	✓		

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HHS - Work First

Goal 1 - Provide quality services to recipients of Work First Family Assistance in order to assist them in becoming and remaining economically independent through employment and self-sufficiency.

Objective 1 *Commissioners' Goal - ECON, OEE*

Collect documentation from at least 50 percent of all Work-Eligible individuals that demonstrates completion of the required number of hours of federally countable work activities.

	FY20	FY21	FY22	FY23	FY24
Target	50%	50%	50%	50%	50%
Actual	N/A	-	100%		
Status	⊖	⊖	✓		

Objective 2 *Commissioners' Goal - ECON, OEE*

Collect documentation from at least 90 percent of two-parent families with Work-Eligible individuals that verifies that they have completed the required number of hours of federally countable work activities.

	FY20	FY21	FY22	FY23	FY24
Target	90%	90%	90%	90%	90%
Actual	N/A	100%	-		
Status	⊖	✓	⊖		

Objective 3 *Commissioners' Goal - OEE*

Process at least 95 percent of Work First applications within 45 days of receipt.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95% in 45 days	95% in 45 days
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

Objective 4 *Commissioners' Goal - OEE*

Process at least 95 percent of Work First recertifications no later than the last day of the current recertification period.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

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Veterans Services

Dept ID: 6510

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	2,109	2,500	2,500	2,000	2,000	-20%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	77,081	86,521	105,175	115,373	113,373	31%
TOTAL REVENUES	79,190	89,021	107,675	117,373	115,373	30%
EXPENSES						
Salaries and Benefits	74,801	77,889	96,543	106,987	106,987	37%
Operating Expenses	3,774	11,132	11,132	10,386	8,386	-25%
Capital Outlay	615	-	-	-	-	0%
TOTAL EXPENSES	79,190	89,021	107,675	117,373	115,373	30%
EMPLOYEES						
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0%

DEPARTMENT MISSION STATEMENT

Provide knowledgeable and courteous service to veterans and their dependents in the processing of claims for Federal, State, and Local benefits.

WHAT WE DO (List of Services)

- Provide counseling/services to veterans and their dependents regarding available benefits. This includes completing forms, processing claims, obtaining military and medical records, processing requests for headstones and markers, conducting presentations to civic organizations, ensuring veterans receive appropriate medication, if qualified, and acting as a liaison between the veterans and/or dependent and the Department of Veterans' Affairs benefits office and medical facilities.
- Administration.

Veterans' Services

Goal 1 - Provide quality customer service for veterans and their families.

Objective 1 *Commissioners' Goal - OEE*

To provide prompt service, Veterans' Services will maintain a 3 day or less wait time to be seen at least 92 percent of the time. This wait time is from the original requested appointment time to the first time slot available.

	FY20	FY21	FY22	FY23	FY24
Target	90%	90%	90%	92%	92%
Actual	N/A	96%	93%		
Status	⊖	✓	✓		

Goal 2 - Provide comprehensive information on programs and services available to veterans.

Objective 1 *Commissioners' Goal - OEE*

Participate in at least 6 outreach efforts to inform the public of the VA benefits available to disabled veterans and their families. These outreach efforts can include digital PSAs, job fairs, home visits, and Citizens Academy.

	FY20	FY21	FY22	FY23	FY24
Target	6	6	6	6	6
Actual	N/A	1	17		
Status	⊖	✗	✓		

Objective 2 *Commissioners' Goal - ED, OEE*

Provide information on the Department of Veteran's Affairs scholarships available to qualifying children of disabled veterans to 100 percent of high schools in Rockingham County. The Veteran's Office also performs presentations in the schools as requested.

	FY20	FY21	FY22	FY23	FY24
Target	100%	100%	100%	100%	100%
Actual	N/A	100%	100%		
Status	⊖	✓	✓		

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Other Human Services

Dept ID: 6610

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	66,195	66,195	66,195	143,420	66,195	0%
TOTAL REVENUES	66,195	66,195	66,195	143,420	66,195	0%
EXPENSES						
Help, Inc.	36,900	36,900	36,900	50,000	36,900	0%
Redirections of Rockingham Co.	15,750	15,750	15,750	15,750	15,750	0%
Project Safe	13,545	13,545	13,545	16,670	13,545	0%
Rock Co Plan Comm Older Adults	-	-	-	1,000	-	0%
Rock Co Help for Homeless, Inc	-	-	-	60,000	-	0%
Betsy Jeff Penn Center	-	-	-	-	-	0%
TOTAL EXPENSES	66,195	66,195	66,195	143,420	66,195	0%

DEPARTMENT PURPOSE

This department's purpose is to record the County's contributions to other human services agencies.

Youth Services

Dept ID: 67

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	18,820	20,745	20,745	33,200	33,200	60%
Intergovernmental	410,110	414,129	416,317	420,051	420,151	1%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	165,026	359,622	403,272	455,656	455,556	27%
TOTAL REVENUES	593,956	794,496	840,334	908,907	908,907	14%
EXPENSES						
Salaries and Benefits	462,810	663,767	700,902	778,174	778,174	17%
Operating Expenses	111,250	130,729	136,228	130,733	130,733	0%
Capital Outlay	19,896	-	3,204	-	-	0%
TOTAL EXPENSES	593,956	794,496	840,334	908,907	908,907	14%
EMPLOYEES						
Full Time Equivalents	10.3	8.00	8.00	8.00	8.00	0%

DEPARTMENT MISSION STATEMENT

Prevent and reduce the juvenile court involvement of at-risk and court-involved children and youth by providing a continuum of high-quality prevention and intervention services.

WHAT WE DO (List of Services)

- Administration.
- Individual Counseling.
- Family Counseling.
- Cognitive Behavioral Therapy.
- Trauma Focused Cognitive Behavioral Therapy.
- Trauma Intensive Comprehensive Clinical Assessments.
- Eye Movement Desensitization and Reprocessing.
- Anger Management.
- Substance Use Prevention.
- Community Service.
- Comprehensive Clinical Assessments
- Restitution.
- Teen Court.
- Mentoring.
- Tutoring.
- Parenting Classes.
- Temporary Shelter.

Youth Services

Goal 1 - Improve the lives of at-risk youth in Rockingham County.

Objective 1 *Commissioners' Goal - PS, OEE*

At least 97 percent of Youth Services clients will not commit unlawful acts or receive convictions on new charges.

	FY20	FY21	FY22	FY23	FY24
Target	97%	97%	97%	97%	97%
Actual	N/A	99%	97%		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - PS, OEE*

At least 80 percent of participants in Youth Services programs will complete treatment satisfactorily. Participants must achieve at least 75 percent of their treatment goals to satisfactorily complete a program.

	FY20	FY21	FY22	FY23	FY24
Target	85%	80%	80%	80%	80%
Actual	N/A	78%	87%		
Status	⊖	✗	✓		

Goal 2 - Maximize State and Federal funding sources to provide the service at minimal cost to Rockingham County.

Objective 1 *Commissioners' Goal - OEE*

At least 60 percent of Youth Services expenditures will be covered by non-County resources.

	FY20	FY21	FY22	FY23	FY24
Target	60%	60%	60%	60%	60%
Actual	N/A	76%	82%		
Status	⊖	✓	✓		

Goal 3 - Provide a quality customer experience for the youth and families we serve.

Objective 1 *Commissioners' Goal - OEE, CEC*

At least 95 percent of client survey respondents will indicate they are satisfied or highly satisfied with the quality of the programs provided.

	FY20	FY21	FY22	FY23	FY24
Target	95%	95%	95%	95%	95%
Actual	N/A	100%	98%		
Status	⊖	✓	✓		

Goal 4 - Engage the community in Youth Services efforts.

Objective 1 *Commissioners' Goal - CEC*

Maintain at least 75 unique active community volunteers in Youth Services efforts. These volunteers are critical to the success of programs such as Teen Court, Community Service and Restitution, Students of Success, and Students of Promise.

	FY20	FY21	FY22	FY23	FY23
Target	165	75	75	75	75
Actual	N/A	52	68		
Status	⊖	⊖	✗		

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Aging, Disability, and Transit Services

Dept ID: 7110

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	909,018	901,832	930,559	929,899	929,899	3%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	103,351	162,817	177,419	236,903	210,193	29%
TOTAL REVENUES	1,012,369	1,064,649	1,107,978	1,166,802	1,140,092	7%
EXPENSES						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	1,012,369	1,064,649	1,107,978	1,166,802	1,140,092	7%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	1,012,369	1,064,649	1,107,978	1,166,802	1,140,092	7%

DEPARTMENT PURPOSE

This department's purpose is to account for County funds and State grant money that is contributed to the Aging, Disability, and Transit Services of Rockingham County. This agency provides numerous services to senior citizens and citizens with disabilities in Rockingham County.

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	35,859	37,500	37,500	32,589	32,589	-13%
Intergovernmental	255,898	160,603	246,661	148,926	148,926	-7%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	8,637	5,000	5,000	4,183	5,000	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	54,150	59,264	59,264	54,286	54,286	-8%
General Fund	1,606,418	1,884,200	2,158,613	2,328,796	2,288,673	21%
TOTAL REVENUES	1,960,962	2,146,567	2,507,038	2,568,780	2,529,474	18%
EXPENSES						
Salaries and Benefits	1,368,020	1,528,497	1,722,548	1,852,978	1,853,991	21%
Operating Expenses	476,065	578,755	645,066	684,452	650,133	12%
Capital Outlay	116,877	39,315	139,424	31,350	25,350	-36%
TOTAL EXPENSES	1,960,962	2,146,567	2,507,038	2,568,780	2,529,474	18%
EMPLOYEES						
Full Time Equivalents	27.90	26.425	26.425	26.213	26.213	-1%

DEPARTMENT MISSION STATEMENT

Provide informational, educational, and recreational resources, programs and services for the citizens of Rockingham County.

WHAT WE DO (List of Services)

- Administration over the library.
- Purchase books and library services.
- Process and catalog new library materials.
- Courier service to all branches and Governmental Center.
- Bookmobile outreach to rural communities and outlying schools and facilities.
- Mobile WiFi with the bookmobile.
- Homebound outreach to elderly and infirm citizens.
- Drop-in library outreach to pre-K children.
- Maintain a collection of popular and reference print materials.
- Provide a popular collection of the following: books-on-cd, music, movies, digital audiobooks,digital devices, playaways, wonder books, newspapers, program kits, and power bank chargers..
- Story time programs/summer reading program, Reading is Fundamental.
- Provide access to technologies and computer software.
- Workforce development/structured employment assistance.
- Genealogy Reference Center.
- Participate in NC-Live and NC Digital Kids for patrons.
- STEM.
- NC Cardinal (over 30 systems and six million items).

- Access to game systems and gaming programs.
- Faxing, copying, scanning, and mobile printing.
- Multiple Adult, teen, and children of all ages programming.
- Meeting rooms.
- Exam proctoring.

Library

Goal 1 - Provide a resource for job seekers in Rockingham County.

Objective 1 *Commissioners' Goal - ECON, QL, ED*
Provide at least 1,200 efforts in assisting job seekers. This can include classes on computer use, resumes and interviewing, or one-on-one help sessions with citizens as they request.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	600	1,000	1,200	1,200
Actual	N/A	1,661	1,648.00		
Status	⊖	✓	✓		

Objective 2 *Commissioners' Goal - ECON*
Achieve at least 50,000 hours of public computer use across all Libraries. These computers serve as a major resource for job seekers by providing high-speed internet access and access to a wireless network.

	FY20	FY21	FY22	FY23	FY24
Target	110,000	60,000	50,000	50,000	50,000
Actual	N/A	20,500	50,052		
Status	⊖	✗	✓		

Goal 2 - Provide an educational resource for school age children.

Objective 1 *Commissioners' Goal - CEC, QL, ED*
Library will promote reading and help reinforce reading skills in Rockingham County youth by serving at least 5,000 youth through targeted programming.

	FY20	FY21	FY22	FY23	FY24
Target	8,000	2,600	3,000	5,000	5,000
Actual	N/A	3,739	7,157		
Status	⊖	✓	✓		

Goal 3 - Provide Library resources in areas that are not convenient to a physical location.

Objective 1 *Commissioners' Goal - ECON, CEC, QL, ED*
Provide wireless internet to areas in need by offering at least 500 hours of free WiFi through the County's bookmobile. This will be measured by counting the hours the bookmobile provides free WiFi at its designated spots throughout the County.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	500	500	500	500
Actual	N/A	583	666		
Status	⊖	✓			

Goal 4 - Let citizens know about the Library resources available to them.

Objective 1 *Commissioners' Goal - CEC, QL, ED*
Staff will promote the Library's programs and resources, such as its new self-service systems, by creating and distributing to the media or social media at least 300 press releases or posts.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	100	150	300	300
Actual	N/A	398	536		
Status	⊖	✓	✓		

Goal 5 - Provide effective self-service options to citizens.

Objective 1 *Commissioners' Goal - OEE*
At least ten percent of all materials checked out from the Library will be through a new self-checkout system. This will be measured starting from the time this system becomes operational.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	10%	10%	10%
Actual	N/A	N/A	Not Achieved		
Status	⊖	⊖	✗		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

OEE – Organizational Efficiency and Effectiveness

PS – Public Safety

CEC – Citizen Engagement / Communication

CAEE – County Appearance / Env. Enhancement

QL – Quality of Life

ED – Education

Other Cultural

Dept ID: 7010

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	91,295	93,320	581,995	96,820	93,320	0%
TOTAL REVENUES	91,295	93,320	581,995	96,820	93,320	0%
EXPENSES						
Historical Society - Museum	50,000	50,000	537,500	50,000	50,000	0%
Dan River Basin Association	6,320	6,320	6,320	6,320	6,320	0%
Hunter Saftey Committee	-	-	1175	-	-	
PEG Channel - RCC	25,975	28,000	28,000	28,000	28,000	0%
Arts Council	8,000	8,000	8,000	10,000	8,000	0%
Fine Arts	1,000	1,000	1,000	2,500	1,000	0%
TOTAL EXPENSES	91,295	93,320	581,995	96,820	93,320	0%

DEPARTMENT PURPOSE

This represents the County's contributions to other cultural agencies/functions, including the Rockingham County Arts Council, Historical Society Museum, Fine Arts, PEG Channel, and the Dan River Basin Association.

Rockingham County Schools

Dept ID: 7510

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	17,974,800	16,717,365	22,285,464	39,393,701	16,717,365	0%
TOTAL REVENUES	17,974,800	16,717,365	22,285,464	39,393,701	16,717,365	0%
EXPENSES						
Current Expense	15,834,840	15,834,840	16,034,840	18,482,840	15,834,840	0%
Capital Outlay	2,139,960	882,525	6,250,624	20,910,861	882,525	0%
TOTAL EXPENSES	17,974,800	16,717,365	22,285,464	39,393,701	16,717,365	0%

DEPARTMENT PURPOSE

This funding is to assist with the current expense and capital needs of Rockingham County Schools. Current expense funding assists with operating needs, while capital funding assists with the construction, renovation, and repair needs of school facilities as well as other capital assets.

Rockingham Community College

Dept ID: 7520

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	4,558,363	3,524,255	3,524,255	3,854,043	3,467,985	-2%
TOTAL REVENUES	4,558,363	3,524,255	3,524,255	3,854,043	3,467,985	-2%
EXPENSES						
Current Expense	2,164,473	2,164,473	2,164,473	2,450,531	2,164,473	0%
Current Expense - 1/4 Cent	2,268,519	1,232,346	1,232,346	1,165,788	1,165,788	-5%
Capital Outlay	125,371	127,436	127,436	237,724	137,724	8%
TOTAL EXPENSES	4,558,363	3,524,255	3,524,255	3,854,043	3,467,985	-2%

DEPARTMENT PURPOSE

This funding is to assist with the current expense and capital needs of Rockingham Community College. Current expense funding assists with operating needs, while capital funding assists with the construction, renovation, and repair needs of facilities as well as other capital assets.

Transfers Out

Dept ID: 9110

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	5,237,808	6,833,427	15,531,724	6,419,950	6,554,122	-4%
TOTAL REVENUES	5,237,808	6,833,427	15,531,724	6,419,950	6,554,122	-4%
EXPENSES						
To Capital Reserve Fund	4,421,322	4,467,966	4,920,072	4,498,462	4,632,634	4%
To Capital Project Fund	-	-	7,440,000	-	-	0%
To 911 Fund	8,508	-	2,678	-	-	0%
To Insurance Fund	-	-	-	-	-	0%
To Debt Service Fund	439,766	1,960,401	2,074,985	1,921,488	1,921,488	-2%
To Water Fund	210,022	183,238	604,101	-	-	-100%
To Sewer Fund	158,190	221,822	489,888	-	-	-100%
TOTAL EXPENSES	5,237,808	6,833,427	15,531,724	6,419,950	6,554,122	-4%

DEPARTMENT PURPOSE

Funds are transferred from the General Fund to other Funds or capital projects to offset operating expenditures or expenditures of a particular project.

Contingency

Dept ID: 9910

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessmen	-	-	-	-	-	0%
General Fund	-	350,000	344,100	350,000	350,000	0%
TOTAL REVENUES	-	350,000	344,100	350,000	350,000	0%
EXPENSES						
Contingency	-	350,000	344,100	350,000	350,000	0%
TOTAL EXPENSES	-	350,000	344,100	350,000	350,000	0%

DEPARTMENT PURPOSE

Contingency serves to allow the County to cover unforeseen events that occur during the Fiscal Year.

General Capital Reserve Fund

Dept ID: 210

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Interest Earned	11,292	-	-	150,000	150,000	100%
Transfer from General Fund	4,421,322	4,467,966	4,920,072	4,498,462	4,632,634	4%
Fund Balance	-	2,062,891	2,603,616	-	-	-100%
TOTAL REVENUES	4,432,614	6,530,857	7,523,688	4,648,462	4,782,634	-27%
EXPENSES						
Transfer to General Fund	1,592,142	2,675,927	3,668,758	-	-	-100%
Transfer to Capital Projects	75,000	-	-	-	-	
Transfer to Debt Service Fund	3,743,655	3,654,930	3,654,930	3,677,417	3,636,224	-1%
Reserve Contribution	-	200,000	200,000	971,045	1,146,410	473%
TOTAL EXPENSES	5,410,797	6,530,857	7,523,688	4,648,462	4,782,634	-27%

FUND PURPOSE

This fund was established in accordance with North Carolina law to account for the accumulation of resources to be used for major capital purchases.

Capital Reserve Fund - Schools

Fund ID: 220

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Lottery Funds	821642.79	900000	900000	900000	900000	0%
Interest Earned	9684.25	-	-	-	-	0%
Restricted Sales Tax - Article 40	1824630.05	1798000	1798000	1988000	1988000	11%
Restricted Sales Tax - Article 42	3649260.13	3652000	3652000	4037000	4037000	11%
Fund Balance	(2,077,679)	-	3,345,643	-	-	0%
TOTAL REVENUES	4,227,538	6,350,000	9,695,643	6,925,000	6,925,000	9%
EXPENSES						
To Debt Service Fund	2970103.1	2864747	2864747	2753655	2753655	-4%
Transfer to General Fund	1257435.15	-	5368099	-	-	0%
Reserve Contribution	-	3,485,253	1,462,797	4,171,345	4,171,345	20%
TOTAL EXPENSES	4,227,538	6,350,000	9,695,643	6,925,000	6,925,000	9%

FUND PURPOSE

This fund was established in accordance with North Carolina law to account for the accumulation of resources to be used for major capital purchases for schools.

Fire Districts

Fund ID: 230

		FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES							
Wentworth	Fire Tax	387,473	359,269	359,269	364,798	364,798	2%
	Fund Balance	(2,473)	-	40,000	-	-	0%
Stokesdale	Fire Tax	274,757	244,454	244,854	361,163	361,163	48%
	Fund Balance	(5,958)	45,000	45,000	45,000	45,000	0%
Bethany	Fire Tax	489,364	446,585	447,085	460,964	460,964	3%
	Fund Balance	(13,466)	63,000	63,000	70,000	70,000	11%
Northwest	Fire Tax	158,983	145,083	145,383	147,441	147,441	2%
	Fund Balance	(622)	-	22,000	-	-	0%
Huntsville	Fire Tax	429,451	381,147	381,497	505,485	505,485	33%
	Fund Balance	(16,553)	63,000	63,000	75,000	75,000	19%
Oregon Hill	Fire Tax	229,015	213,209	213,209	216,095	216,095	1%
	Fund Balance	1,113	-	28,000	-	-	0%
Shiloh	Fire Tax	296,899	271,096	271,096	276,667	276,667	2%
	Fund Balance	(13,134)	35,000	35,000	43,000	43,000	23%
Monroeton	Fire Tax	388,187	356,786	357,086	362,909	362,909	2%
	Fund Balance	(2,083)	46,000	46,000	46,000	46,000	0%
Williamsburg	Fire Tax	349,223	307,921	308,171	320,023	320,023	4%
	Fund Balance	(27,043)	60,000	60,000	70,000	70,000	17%
Summerfield	Fire Tax	114,409	103,701	103,851	107,823	107,823	4%
	Fund Balance	276	12,000	12,000	15,000	15,000	25%
Yanceyville	Fire Tax	176,517	162,338	162,338	165,095	165,095	2%
	Fund Balance	(5,972)	22,000	22,000	25,000	25,000	14%
Stoneyview	Fire Tax	149,488	129,347	129,347	131,493	131,493	2%
	Fund Balance	(13,850)	7,758	14,758	1,083	1,083	-86%
Casville	Fire Tax	27,610	25,134	25,134	25,641	25,641	2%
	Fund Balance	(427)	2,500	2,500	3,000	3,000	20%
Jacobs Creek	Fire Tax	128,606	118,454	118,604	153,851	153,851	30%
	Fund Balance	(222)	16,000	16,000	17,000	17,000	6%
Madison/Mayodan	Fire Tax	201,976	172,778	172,778	183,230	183,230	6%
	Fund Balance	6,752	16,000	16,000	30,000	30,000	88%
Stokes-Rockingham	Fire Tax	11,802	10,224	10,224	10,388	10,388	2%
	Fund Balance	211	1,047	1,047	2,500	2,500	139%
Ruffin	Fire Tax	166,940	151,269	151,469	155,087	155,087	3%
	Fund Balance	(1,313)	18,000	18,000	20,000	20,000	11%
Draper	Fire Tax	331,484	299,814	389,814	310,390	310,390	4%
	Fund Balance	(115)	-	901	-	-	0%
Leaksville	Fire Tax	364,984	343,058	363,058	349,160	349,160	2%
	Fund Balance	14,634	-	6,957	-	-	0%
Pelham	Fire Tax	8,145	7,380	7,405	7,687	7,687	4%
	Fund Balance	(1,126)	1,500	1,500	1,500	1,500	0%
Interest	Interest	2,181	-	-	-	-	0%
TOTAL REVENUES		4,606,122	4,657,852	4,875,335	5,079,473	5,079,473	9%

Fire Districts (contd.)

Fund ID: 230

EXPENSES	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
Wentworth	385,000	359,269	399,269	364,798	364,798	2%
Stokesdale	268,799	289,454	289,854	406,163	406,163	40%
Bethany	475,898	509,585	510,085	530,964	530,964	4%
Northwest	158,361	145,083	167,383	147,441	147,441	2%
Huntsville	412,898	444,147	444,497	580,485	580,485	31%
Oregon Hill	230,128	213,209	241,209	216,095	216,095	1%
Shiloh	283,765	306,096	306,096	319,667	319,667	4%
Monroeton	386,104	402,786	403,086	408,909	408,909	2%
Williamsburg	322,180	367,921	368,171	390,023	390,023	6%
Summerfield	114,685	115,701	115,851	122,823	122,823	6%
Yanceyville	170,545	184,338	184,338	190,095	190,095	3%
Stoneyview	135,638	137,105	144,105	132,576	132,576	-3%
Casville	27,183	27,634	27,634	28,641	28,641	4%
Jacobs Creek	128,384	134,454	134,604	170,851	170,851	27%
Madison/Mayodan	208,728	188,778	188,778	213,230	213,230	13%
Stokes-Rockingham	12,013	11,271	11,271	12,888	12,888	14%
Ruffin	165,626	169,269	169,469	175,087	175,087	3%
Draper	331,369	299,814	390,715	310,390	310,390	4%
Leaksville	379,618	343,058	370,015	349,160	349,160	2%
Pelham	7,019	8,880	8,905	9,187	9,187	3%
Interest to Districts	2,181	-	-	-	-	0%
TOTAL EXPENDITURES	4,606,122	4,657,852	4,875,335	5,079,473	5,079,473	9%

Fund Purpose

This fund accounts for the ad valorem tax levies of the fire districts in Rockingham County.

Emergency Telephone Fund

Fund ID: 240

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Interest Earned	1000.92	-	-	-	-	0%
NC 911	366543.83	407313	407313	424560.74	424561	4%
Transfer from the General Fund	8508.13	-	2678	-	-	0%
Fund Balance	17,691	-	-	(0)	-	0%
TOTAL REVENUES	393,744	407,313	409,991	424,560	424,561	4%
EXPENSES						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	393,744	407,313	403,041	424,560	424,561	4%
Capital Outlay	-	-	6,950	-	-	0%
TOTAL EXPENSES	393,744	407,313	409,991	424,560	424,561	4%

FUND PURPOSE

This Fund accounts for the telephone surcharges to be used for the emergency telephone system.

Vera Holland - Stoneville Library Fund

Fund ID: 250

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Interest Earned	870.62	1000	1000	7000	7000	600%
Donations/Contributions	28329.8	15000	15000	15000	15000	0%
Fund Balance	(29,200)	-	-	-	-	0%
TOTAL REVENUES	-	16,000	16,000	22,000	22,000	38%
EXPENSES						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	-	16000	16000	22000	22000	38%
Capital Outlay	-	-	-	-	-	0%
TOTAL EXPENSES	-	16,000	16,000	22,000	22,000	38%

FUND PURPOSE

This Fund accounts for the monies donated by Vera Holland to the Stoneville Library for maintenance of the facility.

Vera Holland - Vera Holland Center Fund

Fund ID: 251

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Interest Earned	260.95	250	2750	2000	2000	700%
Rents	3580	2500	2500	2500	2500	0%
Donations/Contributions	15254.52	8000	8000	8000	8000	0%
Fund Balance	(10,463)	-	4,500	-	-	0%
TOTAL REVENUES	8,632	10,750	17,750	12,500	12,500	16%
EXPENSES						
Stoneville Community Center	8632.16	10750	17750	12500	12500	16%
TOTAL EXPENSES	8,632	10,750	17,750	12,500	12,500	16%

FUND PURPOSE

This Fund accounts for revenue received from the Vera Holland Memorial Community Fund Trust that is required to be expended on the Vera Holland Community Center.

Register of Deeds Fees Fund

Fund ID: 260

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	583,189	599,500	599,500	599,500	599,500	0%
Fund Balance	-	-	-	-	-	0%
TOTAL REVENUES	583,189	599,500	599,500	599,500	599,500	0%
EXPENSES						
ROD - Excise Tax	498,546	510,000	510,000	510,000	510,000	0%
ROD - NC Children Fund	2,955	3,500	3,500	3,500	3,500	0%
ROD - NC Domestic Violence Fur	17,730	21,000	21,000	21,000	21,000	0%
ROD - Deed of Trust	63,958	65,000	65,000	65,000	65,000	0%
TOTAL EXPENSES	583,189	599,500	599,500	599,500	599,500	0%

FUND PURPOSE

This Fund accounts for the portion of fees that are set by NC General Statutes and are required by statute to be remitted to other State Agencies.

Fines and Forfeitures Fund

Fund ID: 261

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Fines and Forfeitures	446,213	600,000	600,000	600,000	600,000	0%
Fund Balance	-	-	-	-	-	0%
TOTAL REVENUES	446,213	600,000	600,000	600,000	600,000	0%
EXPENSES						
To Schools	446,213	600,000	600,000	600,000	600,000	0%
TOTAL EXPENSES	446,213	600,000	600,000	600,000	600,000	0%

FUND PURPOSE

This Fund accounts for fine and forfeiture revenue collected by the county that NC General Statute requires to be remitted to the school system.

DSS Representative Payee Fund

Fund ID: 265

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Intergovernmental Revenue	633734.3	800000	800000	800000	800000	0%
Fund Balance	27,528	-	-	-	-	0%
TOTAL REVENUES	661,262	800,000	800,000	800,000	800,000	0%
EXPENSES						
DSS Representative Payee	661262.17	800000	800000	800000	800000	0%
TOTAL EXPENSES	661,262	800,000	800,000	800,000	800,000	0%

FUND PURPOSE

This Fund accounts for Federal and State Government funds received on behalf of certain individuals where the county Department of Social Services provides payment management of the funds.

Airport Grants Fund

Fund ID: 290

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Intergovernmental Revenue	90,333	16,667	910,138	16,667	16,667	0%
Interest Earned	1326.63	-	-	-	-	0%
Fund Balance	91,312	-	(346,310)	-	-	0%
TOTAL REVENUES	182,971	16,667	563,828	16,667	16,667	0%
EXPENSES						
County Contribution	-	16,667	16,667	16,667	16,667	0%
Runway Pavement Rehab	126211.99	-	-	-	-	0%
Fuel Farm	46057	-	-	-	-	0%
Rehab Lighting	-	-	-	-	-	0%
CARES Act Funding	-	-	45000	-	-	0%
NCGA Improvements	-	-	500,000	-	-	0%
Hangar Replacement and Repair	10,702	-	1,717	-	-	0%
Runway Signs	-	-	444	-	-	0%
TOTAL EXPENSES	182,971	16,667	563,828	16,667	16,667	0%

FUND PURPOSE

To account for Federal and State grant funds that the County administers on behalf of the Rockingham County Airport Authority (Shiloh Airport).

Debt Service Fund

Fund ID: 410

	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2021/22 Amended	FY 2022/23 Requested	FY 2022/23 Adopted	% Change from Prior Year
REVENUES						
Interest Rebate	89,867	43,665	43,665	31,495	31,495	-28%
Interest Earned	512		-			0%
Transfer from General Fund	417,137	135,553	135,553	132,747	1,960,401	1346%
Transfer from Cap. Reserve Funds	6,728,547	6,715,914	6,715,914	6,519,677	6,519,677	-3%
Proceeds of Debt	3,368,000	-	-	-	-	0%
Fund Balance	(3,710,083)	1,616,441	1,731,025	1,727,693	(141,154)	-109%
TOTAL REVENUES	6,893,981	8,511,573	8,626,157	8,411,612	8,370,419	-2%
EXPENSES						
Principal	5,258,052	6,686,830	6,801,341	6,780,209	6,741,278	1%
Interest	1,633,981	1,819,362	1,819,435	1,626,403	1,624,141	-11%
Fees	1,948	3,000	3,000	5,000	5,000	67%
Reserve Contribution	-	2,381	2,381	-	-	-100%
TOTAL EXPENSES	6,893,981	8,511,573	8,626,157	8,411,612	8,370,419	-2%

FUND PURPOSE

The Debt Service Fund is used to account for the payment of principal and interest on debt obligations for major government facilities, including the public schools and community college, service charges, and proceeds or refunding of General Fund debt.

Water and Sewer Fund

Fund ID: 510

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges	606,061	633,500	633,500	673,500	1,233,500	95%
Intergovernmental Revenue	-	-	150,000	-	-	0%
Miscellaneous	34	-	-	-	-	0%
Transfer from General Fund	221,522	318,495	1,306,729	-	-	-100%
Transfer from Capital Proj. Fund	-	-	410,710	-	-	0%
Sale of Fixed Assets	11,500	-	-	-	-	0%
Fund Balance	291,756	-	(410,710)	468,929	-	0%
TOTAL REVENUES	1,130,873	951,995	2,090,229	1,142,429	1,233,500	30%
EXPENSES						
Salaries and Benefits	(13,080)	20,195	20,195	13,882	45,864	127%
Operating Expenses	1,129,515	830,200	1,625,716	1,077,547	1,136,636	37%
Debt Service	-	-	-	-	-	0%
Capital Outlay	14,439	101,600	444,318	51,000	51,000	-50%
TOTAL EXPENSES	1,130,873	951,995	2,090,229	1,142,429	1,233,500	30%
EMPLOYEES						
Full Time Equivalents	1.35	0.35	0.35	0.35	0.35	-74%

DEPARTMENT MISSION STATEMENT

Provide for the ample supply of safe potable water to users and customers of the County through a well-constructed, operated, up-to-date, and State approved distribution system. Provide for a dependable water supply sufficient for normal general uses as well as emergency and fire uses.

WHAT WE DO (List of Services)

- Maintain water mains, pump stations, extensions, piping and metering devices.
- Ensure compliance with all regulatory requirements and practices.
- Oversee installation of new water taps and service new customers.
- Meter readings.
- Billing/collections of water customers.
- Water quality monitoring and testing.

Water and Sewer

Goal 1 - Ensure the County's Water and Sewer systems are operating within State and Federal safety regulations.

Objective 1 *Commissioners' Goal - OEE, PS, QL*

Achieve zero Notice of Violations (NOV) from the State. These notice of violations are typically related to paperwork timing.

	FY20	FY21	FY22	FY23	FY24
Target	-	-	-	-	-
Actual	N/A	9	-		
Status	⊖	✗	✓		

Objective 2 *Commissioners' Goal - OEE, PS, QL*

Ensure that a minimum of 10% of the wastewater system lines have preventative maintenance performed on it during the year. This is a requirement by the State of North Carolina. Currently our system has approximately 19.55 miles of sewer lines.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	10%	10%
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Goal 2 - Ensure efficient and accurate reading of meters

Objective 1 *Commissioners' Goal - OEE, QL*

Replace a minimum of 10% of existing water meters with new radio read meters. The water system currently has 600 meters total and 450 need replacing.

	FY20	FY21	FY22	FY23	FY24
Target	N/A	N/A	N/A	10%	10%
Actual	N/A	N/A	N/A		
Status	⊖	⊖	⊖		

Board of Commissioners' Goal Abbreviation

ECON – Economic Development

OEE – Organizational Efficiency and Effectiveness

PS – Public Safety

CEC – Citizen Engagement / Communication

CAEE – County Appearance / Env. Enhancement

QL – Quality of Life

ED – Education

Self Funding Insurance Fund

Fund ID: 610

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges to Other Funds	881,543	1,022,511	1,022,511	1,195,440	1,195,440	17%
Miscellaneous	24,726	10,000	10,000	10,000	10,000	0%
Interest Earned	744.04	-	-	-	-	0%
Transfer from General Fund	-	-	-	-	-	0%
Fund Balance	127,255	-	-	-	-	0%
TOTAL REVENUES	1,034,268	1,032,511	1,032,511	1,205,440	1,205,440	17%
EXPENSES						
Insurance/Reinsurance	845,532	900,000	935,000	1,050,000	1,050,000	17%
Claims	28,708.49	132,511	97,511	155,440	155,440	17%
Capital Outlay	160,027	-	-	-	-	0%
TOTAL EXPENSES	1,034,268	1,032,511	1,032,511	1,205,440	1,205,440	17%

FUND PURPOSE

This fund is used to account for payment of the County's deductible on its general liability insurance coverage.

Workers Compensation Fund

Fund ID: 620

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges to Other Funds	633,200	692,122	692,122	785,007	785,007	13%
Miscellaneous	22,833	-	-	-	-	0%
Interest Earned	5,365	5,000	5,000	78,000	78,000	1460%
Fund Balance	(260,822)	-	-	-	-	0%
TOTAL REVENUES	400,576	697,122	697,122	863,007	863,007	24%
EXPENSES						
Administration Expense	13425	30000	30000	30000	30000	0%
Insurance/Reinsurance	182564	200000	203000	180000	180000	-10%
Claims	204586	467122	464122	653007	653007	40%
TOTAL EXPENSES	400,576	697,122	697,122	863,007	863,007	24%

FUND PURPOSE

This Fund was established as a self-insurance fund to accumulate claim reserves, and to pay claims and administrative fees from workman's compensation liability.

Health Insurance Fund

Fund ID: 630

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges to Other Funds	9,707,541	9,960,000	9,960,000	9,795,000	9,795,000	-2%
Retiree Reimbursement	303,999	305,000	305,000	290,000	290,000	-5%
Miscellaneous	1,090,152	100,000	100,000	500,000	500,000	400%
Interest Earned	6989.66	5000	5000	80000	80000	1500%
Transfer from General Fund	-	-	-	-	-	0%
Transfer from ARPA Fund	265934	-	-	-	-	0%
Fund Balance	(1,461,377)	-	(20,000)	-	-	0%
TOTAL REVENUES	9,913,239	10,370,000	10,350,000	10,665,000	10,665,000	3%
EXPENSES						
Administration Expense	123,795	200,600	200,600	541,200	541,200	170%
Insurance/Reinsurance	773,790	815,000	815,000	815,000	758,000	-7%
Wellness Program	208,782	190,000	215,000	190,000	190,000	0%
Medical/Rx Claims	7,251,659	7,458,400	7,413,400	7,415,800	7,472,800	0%
Medicare-Post 65 Premiums	950,945	1,041,000	1,041,000	1,041,000	1,041,000	0%
Dental Claims	512,940	550,000	550,000	550,000	550,000	0%
Vision Premium	82,784	100,000	100,000	100,000	100,000	0%
Life Insurance Premium	8,543	15,000	15,000	12,000	12,000	-20%
TOTAL EXPENSES	9,913,239	10,370,000	10,350,000	10,665,000	10,665,000	3%

FUND PURPOSE

This Fund was established as a self-insurance fund for employee health insurance coverage. The employee's premium and the County's contribution are deposited in this fund.

Cafeteria (FSA) Plan Fund

Fund ID: 640

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Charges to Employee	206,505	210,000	210,000	210,000	210,000	0%
Transfer from Health Fund	-	-	-	-	-	0%
Fund Balance	(4,186)	-	-	-	-	0%
TOTAL REVENUES	208,039	210,000	210,000	210,000	210,000	0%
EXPENSES						
Claims	208,039	210,000	210,000	210,000	210,000	0%
TOTAL EXPENSES	208,039	210,000	210,000	210,000	210,000	0%

FUND PURPOSE

This Fund was established to account for the employees' 125 plan (flexible spending account (FSA)).

Tourism Development Authority Fund

Fund ID: 760

	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Amended	FY 2023/24 Requested	FY 2023/24 Adopted	% Change from Prior Year
REVENUES						
Intergovernmental	-	-	-	-	-	0%
Interest Earned	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fund Balance	419,393	388,000	436,494	444,423	444,423	15%
TOTAL REVENUES	419,393	388,000	436,494	444,423	444,423	15%
EXPENSES						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	419,393	388,000	435,622	444,423	444,423	15%
Capital Outlay	-	-	872	-	-	0%
TOTAL EXPENSES	419,393	388,000	436,494	444,423	444,423	15%

DEPARTMENT MISSION STATEMENT

The mission of the Rockingham County Tourism Development Authority is to further the development of travel, tourism, and conventions in the county through State, national, and international advertising and promotion.

WHAT WE DO (List of Services)

- Enhance existing tourism attractions and events and help develop new ones.
- Work with County, local governments, and other organizations to enhance existing tourism assets and spur development of new ones.
- Use tourism assets as part of economic development and to foster job growth.
- Communicate, educate and collaborate.
- Recruiting tourism-related businesses and industries.
- Markets the county through media, advertising, creating marketing materials, website, social media, etc.
- Build and strengthen Rockingham County's outdoor recreation brand.
- Support efforts of cities and town in development of their specific tourism product.
- Work with Piedmont Triad Film Commission to recruit film industry.
- Work with regional and state tourism offices.