

SERVICE AREAS & DEPARTMENTS

The following section presents a more detailed look at the 2010-2011 budget for Buncombe County service areas and departments.

Goals and performance measures are also reported in this section for County departments. Each departmental short-term goal is tied to one of the long-term countywide goals. Long-term goals by function can be found in the Policies & Goals section of this Annual Budget Report.



General Fund

The **General Fund** is the County's main operating fund and accounts for resources traditionally associated with government that are not required legally or by sound financial management to be accounted for in other funds.

The following pages provide a more detailed look at the service areas and departments that comprise the General Fund. The major operating activities include:

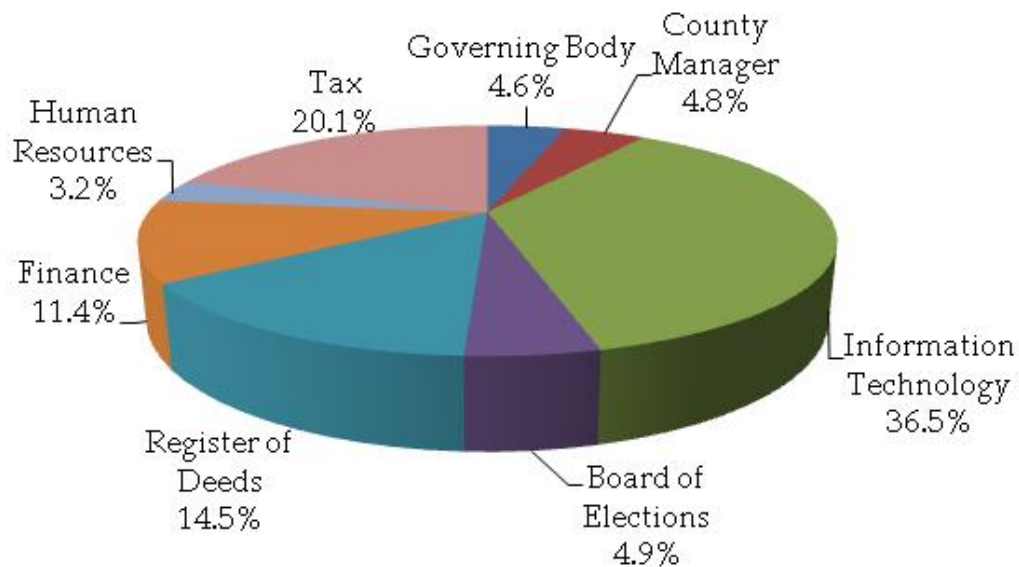
- General Government
- Public Safety
- Human Services
- Economic & Physical Development
- Culture & Recreation
- Education

GENERAL GOVERNMENT

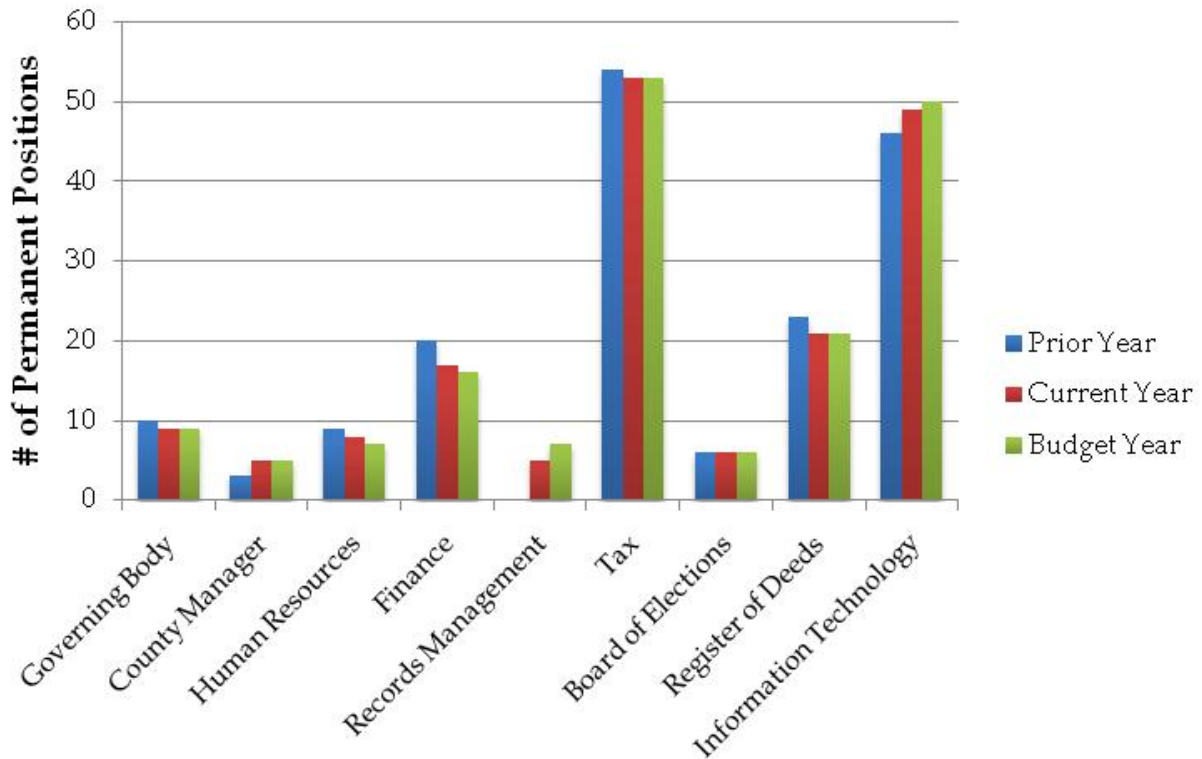
The General Government function provides administrative support for county government. It includes the Governing Body, County Manager, Human Resources, Tax, Board of Elections, Register of Deeds, Information Technology, and Finance. The General Government function's budget is \$22,403,115 or 8.86% of the total General Fund expenditures for the fiscal year.

This function ensures smooth administration of all areas of the County services by maintaining compliance with accepted accounting principles and personnel statutes, by registering votes, by issuing marriage licenses, by recording property transactions, and by maintaining central record keeping. Buncombe County bills and collects taxes for six municipalities within the County.

General Government Approved Budget FY2011



Personnel Summary - Budgeted Permanent Positions					
	Prior Year	Current Year	Budget Year	Percent Change	Explanation of Changes
Governing Body	10	9	9	0%	
County Manager	3	5	5	0%	
Human Resources	9	8	7	-13%	Position transfer to Workforce Investment
Finance	20	17	16	-6%	Position transfer to Records Management
Records Management	0	5	7	40%	Position transfer from Finance, position transfer from Recreation
Tax	54	53	53	0%	
Board of Elections	6	6	6	0%	
Register of Deeds	23	21	21	0%	
Information Technology	46	49	50	2%	Position transfer from Workforce Investment
Total General Government	171	173	174	0.6%	



Governing Body

MISSION

To provide effective and efficient government our citizens can trust and to deliver the needed services through a responsible work force committed to excellence, integrity and teamwork.

PROGRAM DESCRIPTION

The Buncombe County Board of Commissioners is the County's legislative and policy making body, consisting of five members serving four-year terms. The Commissioners set policy, determine budgets for several agencies and set property tax rates for the entire county. The Governing Body department also includes the Public Information Division. Public Information is responsible for BCTV 2 (the County's television station) and the County's website, www.buncombecounty.org.

Governing Body	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	661,827	659,174	674,695
Operating	338,320	298,403	356,378
Capital	12,857	-	-
Contributions		-	-
TOTAL:	1,013,004	957,577	1,031,073
Revenues			
Restricted	181,167	74,807	162,499
Other Taxes	-	28,037	-
Sales & Services	-	-	-
Miscellaneous	-	-	-
County	831,837	854,733	868,574
TOTAL:	1,013,004	957,577	1,031,073

PERFORMANCE MEASURES

Goal **GG1**: Improve and increase citizens' knowledge of County services.

Objective: Increase the hours of non-repetitive original programming produced by BCTV.

Measure: Number of Public Service Announcements, special programs and monthly programs produced each month or annually.

Previous Year Actual	Current Year Actual	Budget Year Target
155	175	190

Goal **GG1**: Improve Citizen Awareness of County Services and Special Events.

Objective: Catch the attention of the public and media through advertising and information.

Measure: Number of advertising campaigns focusing on services and events.

Previous Year Actual	Current Year Actual	Budget Year Target
3	5	6

Goal **GG4**: Increase interaction and site traffic from County residents, organizations, and other entities through social media, e-services, and feedback forums.

Objective: Utilize social media forums and create interactive tools and features on the website to engage citizens via the web.

Measure: Yearly site traffic and number of subscribers to social media sites and eZine.

	Previous Year Actual	Current Year Actual	Budget Year Target
Social Media (# of Facebook & Twitter fans) -	N/A	511	537
eZine (# of subscribers) -	2500	3400	3740

County Manager's Office

MISSION

Provide a clear vision of Buncombe County government's purpose.

PROGRAM DESCRIPTION

The County Manager serves as the Chief Executive Officer of Buncombe County Government, appointed by and serving at the pleasure of the Board of County commissioners, which sets policies and adopts ordinances that regulate Buncombe County government. In addition to carrying out the day-to-day administration of County government, the County Manager is responsible for implementing policies established by the Board of Commissioners, coordinating the work of all County agencies, and representing the County in dealings with other governmental units and agencies.

	2008/09	2009/10	2010/11
County Manager	Actual	Estimated	Budget
Expenditures			
Personnel	450,491	580,255	665,056
Operating	286,035	202,557	404,844
Capital	-	-	-
Contributions	-	-	-
TOTAL:	736,526	782,812	1,069,900
Revenues			
Restricted	-	-	-
Permits & Fees	-	-	-
Sales & Services	-	-	-
Miscellaneous	-	-	-
County	736,526	782,812	1,069,900
TOTAL:	736,526	782,812	1,069,900

The Manager's duties include preparing the countywide recommended budget, recommending new and revised policies and programs to the Board of Commissioners, and implementing county programs and services in an effective and efficient manner.

PERFORMANCE MEASURES

Goal: Control the tax rate.
 Objective: Focus on providing core services in an effective and efficient manner.
 Measure: Property tax per capita.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
\$671	\$649	\$639

Goal: Control the tax rate.
 Objective: Focus on providing core services in an effective and efficient manner.
 Measure: General Fund per capita.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
\$1,174	\$1,092	\$1,075

Goal: Control the tax rate.
 Objective: Focus on providing core services in an effective and efficient manner.
 Measure: Property tax rate.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
52.5	52.5	52.5

Human Resources

MISSION

The Human Resources Office provides a comprehensive system of personnel services to County employees, administration and the general public which ensures high quality service by attracting and retaining a qualified workforce through competitive compensation, employment benefits, employee training, and employee recognition in a cost efficient and courteous manner.

PROGRAM DESCRIPTION

The Human Resources office is responsible for advertising current openings and continue efforts to offer employees quality and affordable medical insurance by introducing wellness programs to help reduce health care expenditures.

Human Resources	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	745,993	625,486	609,234
Operating	63,079	76,374	103,549
Capital	-	-	-
Contributions	-	-	-
TOTAL:	809,072	701,860	712,783
Revenues			
Restricted	-	-	-
Permits & Fees	-	-	-
Sales & Services	-	-	-
Miscellaneous	-	-	-
County	809,072	701,860	712,783
TOTAL:	809,072	701,860	712,783

PERFORMANCE MEASURES

Goal **GG2:** Create paperless application process for job openings by enhancing online application capabilities.

Objective: Advertise and promote online application process.

Measure: Percent of online applications received.

Previous Year Actual	Current Year Actual	Budget Year Target
94%	94.5%	96%

Goal **GG3:** Introduce new wellness programs while promoting existing programs and increasing participation.

Objective: Increase overall participation in County wellness programs.

Measure: Percent of participation increase.

Previous Year Actual	Current Year Actual	Budget Year Target
43%	43%	45%

Finance

MISSION

To support a fiscally sound government, to effectively and efficiently deliver services, and provide good business decision support in an environment of teamwork with a commitment to excellence.

PROGRAM DESCRIPTION

The Finance Department assures fiscal and programmatic accountability to citizens through internal and external reporting and well-documented, clearly communicated procedures in the delivery of the following services: purchasing, records management, payroll, accounts payable, debt management and finance, financial forecasting, internal audit and budget, including analysis, assessment and evaluation of County programs and budgets.

	2008/09	2009/10	2010/11
Finance	Actual	Estimated	Budget
Expenditures			
Personnel	1,580,579	1,811,866	2,042,249
Operating	386,220	490,146	505,788
Capital	-	-	-
Contributions	-	-	-
TOTAL:	1,966,799	2,302,012	2,548,037
Revenues			
Restricted	-	-	-
Permits & Fees	-	-	-
Sales & Services	-	-	-
Miscellaneous	131,219	105,628	130,000
County	1,835,580	2,196,384	2,418,037
TOTAL:	1,966,799	2,302,012	2,548,037

PERFORMANCE MEASURES

Goal **GG5**: Provide efficient and effective information technology support for financial operations system.

Objective: Respond to help-desk requests by the end of the same business day.

Measure: Percent of requests responded to within same business day.

Previous Year	Current Year	Budget Year
Actual	Projected	Target
99.11%	99.34%	99.25%

Goal **GG5**: Optimize the use of and insure the safety of public funds.

Objective: Maintain average investment yield 50 pts higher than the yield on the Money Market Fund index.

Measure: Yield in excess of the Money Market Fund index.

Previous Year	Current Year	Budget Year
Actual	Projected	Target
1.07	1.20	0.50

Goal **GG4**: Assure fiscal and programmatic accountability.

Objective: Perform routine internal audits and internal control reviews to ensure fiscal responsibility across all County departments.

Measure: Number of audits planned/Number of audits completed

Previous Year	Current Year	Budget Year
Actual	Projected	Target
25/29	28/28	32/32

Tax Department

MISSION

The Tax Department will respond to taxpayer concerns quickly, fairly and with compassion.

PROGRAM DESCRIPTION

The Tax Department fairly and accurately assesses and lists all real, business and personal property taxes, generates timely and accurate tax bills, collects and accounts for all taxes owed, and conducts the quadrennial revaluation.

Tax	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	3,464,692	3,386,996	3,534,567
Operating	637,575	629,421	971,314
Capital	-	-	-
Contributions	-	-	-
TOTAL:	4,102,267	4,016,417	4,505,881
Revenues			
Restricted	668,867	693,174	712,970
Other Taxes	-	-	-
Sales & Services	97,237	98,308	88,000
Miscellaneous	87,024	77,768	128,000
County	3,249,139	3,147,167	3,576,911
TOTAL:	4,102,267	4,016,417	4,505,881

PERFORMANCE MEASURES

Goal GG5: Review all real estate parcels before next reappraisal date.

Objective: Visit property locations for specific property characteristic changes

Measure: Percent of properties inspected annually by appraisers.

Previous Year Actual	Current Year Actual	Budget Year Target
50%	65%	90%

Goal GG2: Create accurate and timely motor vehicle tax bills on a montly basis.

Objective: Review North Carolina DMV data within 4 working days & mail tax bills within 10 days.

Measure: Percent of tax bills with bad address returned.

Previous Year Actual	Current Year Actual	Budget Year Target
1%	1%	1%

Goal GG5: Collect 98.5% of all tax bills.

Objective: Contact all property owners with uncollected tax amounts.

Measure: Percent of forced collections processed by April 30th.

Previous Year Actual	Current Year Actual	Budget Year Target
85%	87%	88%

Board of Elections

MISSION

The Board of Elections provides qualified citizens in Buncombe County the opportunity to register and vote in all primaries and elections irrespective of race, sex, religion, party affiliation, or physical disability. The board also strives to protect the integrity of the election process and to maintain accurate voter registration records.

PROGRAM DESCRIPTION

The Board of Elections is responsible for filing candidates, accepting and auditing campaign reports from local candidates and political committees, and providing general election information and assistance to the public.

	2008/09	2009/10	2010/11
Board of Elections	Actual	Estimated	Budget
Expenditures			
Personnel	657,242	574,329	624,113
Operating	454,278	523,156	479,565
Capital	-	-	-
Contributions	-	-	-
TOTAL:	1,111,520	1,097,485	1,103,678
Revenues			
Restricted	-	-	-
Permits & Fees	-	-	-
Sales & Services	706	253,913	2,000
Miscellaneous	-	-	-
County	1,110,814	843,572	1,101,678
TOTAL:	1,111,520	1,097,485	1,103,678

PERFORMANCE MEASURES

Goal GG1: To increase public awareness of the electoral process.

Objective: Attend civic programs and assist Kids Voting Buncombe County.

Measure: Number of persons contacted by these programs.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
12,000	3,420	8,100

Goal GG4: To enhance the level of service to voters

Objective: Increase participation in early voting.

Measure: Number of persons participating in early voting program.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
89,000	4,589	65,000

Goal GG3: To enhance the professionalism of staff, as well as the level of service provided.

Objective: Election Administrator Certification for all permanent staff and staff participation in extracurricular trainings and county committees

Measure: Percentage of staff certified and participating in other programs/trainings/events.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
100%	90%	100%

Register of Deeds

MISSION

To operate the office of Register of Deeds in statutory compliance and to accurately produce a legible and complete record in a timely manner, and to insure the preservation and security of the publics' most vital records.

PROGRAM DESCRIPTION

The Register of Deeds office maintains the following records: real property index of the county, instruments of security such as mortgages and deeds of trust and uniform commercial code fixture filings, military service records, records of the office of notaries public and businesses operating under assumed names, vital records, and various other records.

	2008/09	2009/10	2010/11
Register of Deeds	Actual	Estimated	Budget
Expenditures			
Personnel	1,510,884	1,485,377	1,452,928
Operating	1,489,598	1,595,459	1,794,375
Capital	-	-	-
Contributions	-	-	-
TOTAL:	3,000,482	3,080,836	3,247,303
Revenues			
Restricted	-	-	-
Permits & Fees	91,343	54,368	100,020
Sales & Services	1,402,113	1,396,516	1,457,475
Other Taxes	2,338,289	2,291,156	2,600,000
County	(831,263)	(661,204)	(910,192)
TOTAL:	3,000,482	3,080,836	3,247,303

PERFORMANCE MEASURES

Goal **GG2/3**: Increase productivity through technology & training to ensure preservation & security of all records.

Objective: Implement electronic recording - train staff on how this technology will be used in this office.

Measure: Recording revenue.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
\$3,700,000	\$3,500,000	\$3,900,000

Goal **GG2**: Use proposed technology from NC Vital Records Department to expedite the issuance of birth certificates to anyone born in NC.

Objective: Continue to issue copies /certified copies of all vital records in a timely manner insuring accurate information.

Measure: Copies/certified copies of vital births and death certificates revenue.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
\$368,477	\$358,259	\$365,000

Goal **GG2**: To process marriage license applications, prepare licenses, and collect fees in a timely manner.

Objective: To give accurate and friendly service to couples in accordance to NC Statutes.

Measure: Marriage licenses issued.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
1,913	1,751	1,850

Information Technology

MISSION

Information Technology provides leadership for the collaborative planning and application of an accessible integrated technology environment for all department/agencies to help them achieve their operational goals and delivery of services to citizens through quality cost effective solutions.

PROGRAM DESCRIPTION

The Information Technology department installs and maintains the PCs, laptops and telephone system for County employees. The department also provides technical and application support to registered County users.

	2008/09	2009/10	2010/11
Information Technology	Actual	Estimated	Budget
Expenditures			
Personnel	4,258,056	4,291,400	4,622,430
Operating	2,815,087	2,856,098	3,562,030
Capital	168,581	76,752	-
Contributions	-	-	-
TOTAL:	7,241,724	7,224,250	8,184,460
Revenues			
Restricted	-	-	-
Permits & Fees	-	-	-
Sales & Services	234	-	-
Miscellaneous	-	-	-
County	7,241,490	7,224,250	8,184,460
TOTAL:	7,241,724	7,224,250	8,184,460

PERFORMANCE MEASURES

Goal GG1: Expand applications to provide on-line services to the public.

Objective: Be responsive to customer needs for access to County services online.

Measure: Number of accesses to county website.

Previous Year Actual	Current Year Actual	Budget Year Target
11,113,015	14,891,436	18,614,300

Goal GG2: Meet technology needs of County departments.

Objective: Assure technology needs of departments are met on a 24/7 basis.

Measure: Percent time Server & Network are available.

Previous Year Actual	Current Year Actual	Budget Year Target
99.7%/99.9%	99.6%/99.85%	99.7%/99.9%

Goal GG3: Maintain a highly trained IT staff.

Objective: Provide sufficient training so IT staff can provide exceptional customer service.

Measure: Educational hours received per IT employee.

Previous Year Actual	Current Year Actual	Budget Year Target
20	28	35

PUBLIC SAFETY

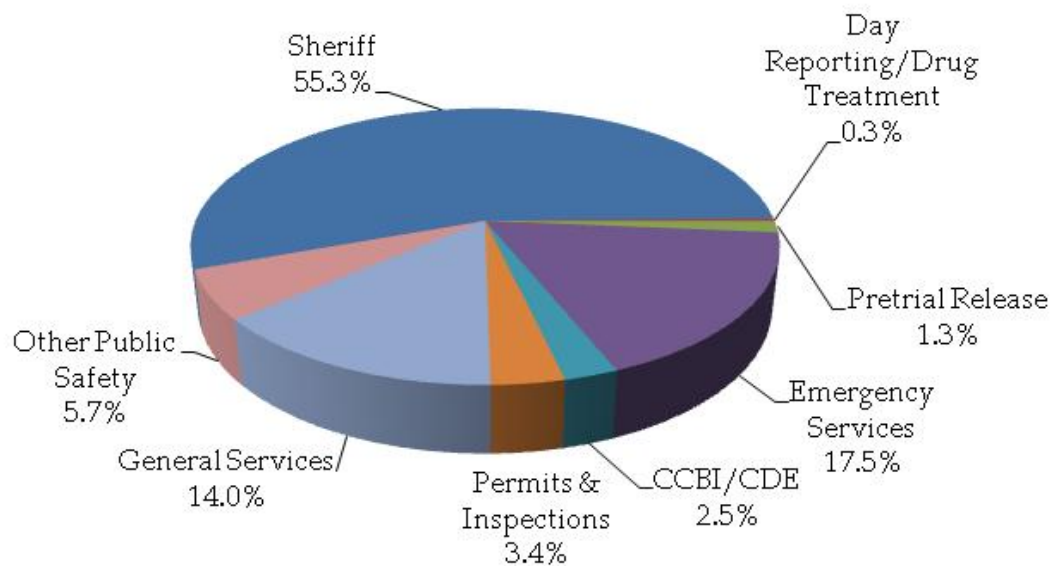
The Public Safety function is composed of the Sheriff's Department, Emergency Medical Services, Court Support, Pre-Trial Services, Identification Bureau, Centralized Data Entry, Permits & Inspections, Physical Facilities, and County Garage. The Public Safety budget totals \$48,077,220 accounting for 19% of the total General Fund expenditures for the fiscal year.

The Sheriff Department's activities include Crimestoppers, BCAT, School Resource Center, Animal Control, Patrol and Investigations, Court Security, and the Detention Center.

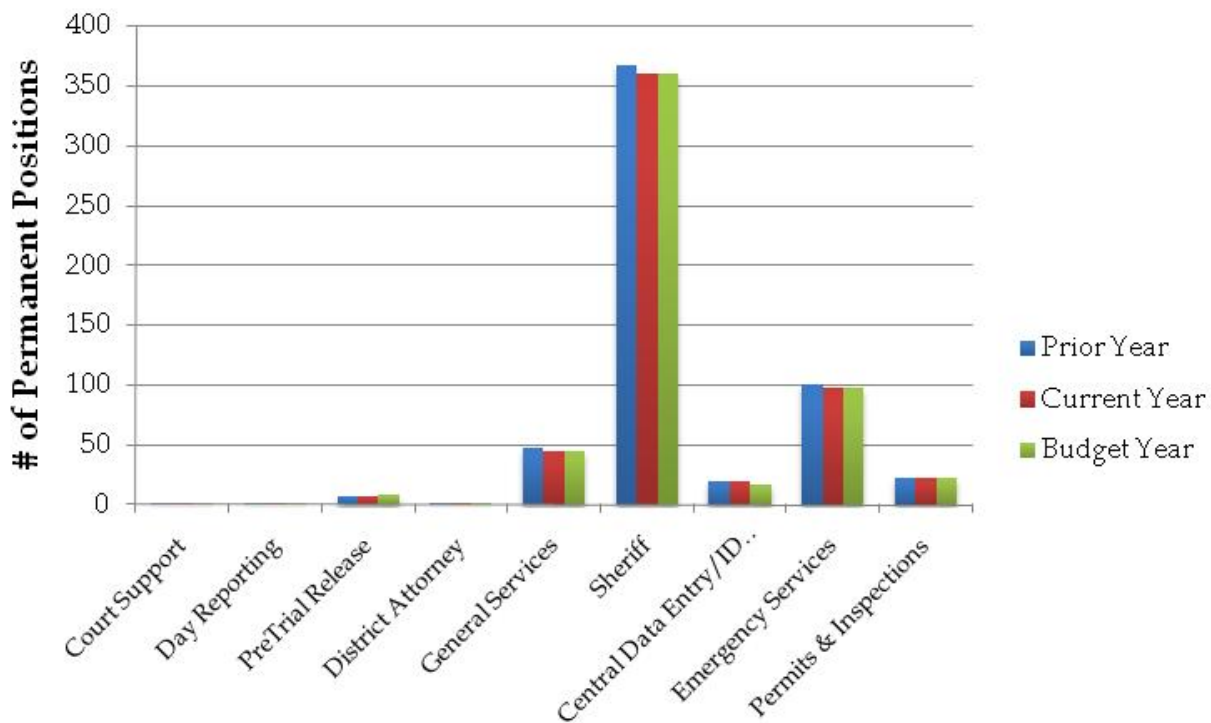
The Emergency Services activities include Emergency Management, Radio, Emergency Medical Services, and Training & Development. They provide emergency communication and transportation to medical care facilities.

The Identification Bureau and Central Data Entry provide a centralized database system of complete and accurate criminal history information on all persons arrested or cited in the County.

**Public Safety
Approved Budget FY2011**



Personnel Summary - Budgeted Permanent Positions					
	Prior Year	Current Year	Budget Year	Percent Change	Explanation of Changes
Court Support	2	1	1	0%	
Day Reporting	1	1	1	0%	
PreTrial Release	7	7	9	29%	Positions transferred from Health Center
District Attorney	2	2	2	0%	
General Services	47	45	45	0%	
Sheriff	367	360	360	0%	
Central Data Entry/ID Bureau	20	20	17	-15%	Positions reduced to meet budget year target
Emergency Services	101	98	98	0%	
Permits & Inspections	23	23	22	-4%	Position transfer to Department of Social Services
Total Public Safety	570	557	555	-0.4%	



Sheriff

MISSION

Provide and maintain a safe, orderly and peaceful community in which to live and work. We will continue to enhance the quality of life in our County by providing cost effective, responsible and efficient law enforcement services, guided by integrity and compassion for those we serve.

PROGRAM DESCRIPTION

The Sheriff's Office is comprised of the following departments: Civil Process, Detention Center, Court Security, Sex Offender Registration, Gun Permits, Tax Collection Enforcement, Gambling Machine & Site Registration and Enforcement, Sheriff's Training, Patrol, Criminal Investigations, Communications Center, Metropolitan Enforcement Group, Senior Citizens Reassurance Program, Crime Prevention, Victim Assistance, School Resource, Animal Control, and Crimestoppers.

Sheriff	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	21,765,712	21,407,358	21,956,401
Operating	4,225,436	4,428,314	4,606,696
Capital	56,290	5,995	-
Contributions	47,742	5,700	5,700
TOTAL:	26,095,180	25,847,367	26,568,797
Revenues			
Restricted	438,669	421,980	438,187
Permits & Fees	-	-	-
Sales & Services	1,862,591	1,401,679	1,418,700
Miscellaneous	66,468	18,509	33,000
County	23,727,452	24,005,199	24,678,910
TOTAL:	26,095,180	25,847,367	26,568,797

PERFORMANCE MEASURES

Goal **PS3:** Improve the efficiency and operations of all areas of the Sheriff's office.

Objective: Maintain a responsible and manageable average response time to priority calls for service that does not exceed 10 minutes.

Measure: Average response time for Level 1 priority calls (in minutes).

Previous Year Actual	Current Year Actual	Budget Year Target
9.53	9.45	10

Goal **PS5:** Improve the efficiency and operations of all areas of the Sheriff's office.

Objective: Deploy resources and implement strategies, in cooperation with community substance abuse programs

Measure: Number of hours reported by Sheriff's personnel engaged in educational programs, related enforcement, student and/or family interactions and administrative planning and coordination of specific shorter term substance abuse reduction goals

Previous Year Actual	Current Year Actual	Budget Year Target
*	*	2600

Goal **PS2:** Improve the efficiency and operations of all areas of the Sheriff's office.

Objective: Develop personnel and improve practices with a focus toward reducing recidivism by identifying mental health services consumers and coordinating effective resources for them.

Measure: Recidivism rate of mental health consumers assigned to the JUST Program (number of times returned to custody over 12 months)

Previous Year Actual	Current Year Actual	Budget Year Target
*	1.92	2.00

Emergency Services

MISSION

To preserve and enhance the quality of life of our citizens in the most efficient and effective manner possible.

PROGRAM DESCRIPTION

Emergency Services is comprised of EMS, Emergency Management, Radio/911 and Training & Development.

Emergency Services	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	6,800,628	6,867,371	6,967,033
Operating	1,271,109	1,337,047	1,287,635
Capital	-	-	-
Contributions	129,799	228,676	157,296
TOTAL:	8,201,536	8,433,094	8,411,964
Revenues			
Restricted	141,783	146,948	193,682
Permits & Fees	-	-	-
Sales & Services	5,892,892	4,930,893	4,600,000
Miscellaneous	-	-	-
County	2,166,861	3,355,253	3,618,282
TOTAL:	8,201,536	8,433,094	8,411,964

PERFORMANCE MEASURES

Goal **PS1:** Improve quality of service.

Objective: Reduce average response time for ambulances.

Measure: Percent of calls with response time of 10 minutes or less.

Previous Year Actual	Current Year Actual	Budget Year Target
93%	89%	93%

Goal **PS2:** Address community needs by enhancing services.

Objective: Reduce errors in billing information.

Measure: Error rate on bills.

Previous Year Actual	Current Year Actual	Budget Year Target
15%	15%	12%

Goal **PS1:** Improve quality of service.

Objective: Reduce dispatch time.

Measure: Percent of calls for service dispatched within 90 seconds after location confirmation.

Previous Year Actual	Current Year Actual	Budget Year Target
90%	90%	93%

Day Reporting Center

MISSION

The Buncombe County Day Reporting Center seeks to rehabilitate eligible offenders under the Structured Sentencing Act toward successful completion of their conditions of probation while specifically addressing the issues of substance abuse, inadequate educational and life skills and low employability.

PROGRAM DESCRIPTION

This department offers on-site rehabilitative services for eligible offenders who have a desire to make positive changes in their lives. Available services offered, depending on assessed offenders needs, are substance abuse, education, employment and life skills training.

Day Reporting	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	93,232	83,471	88,731
Operating	70,076	72,278	74,854
Capital	-	-	-
Contributions	-	-	-
TOTAL:	163,308	155,749	163,585
Revenues			
Restricted	162,706	155,243	163,585
Permits & Fees	-	-	-
Sales & Services	-	-	-
Miscellaneous	-	-	-
County	602	506	-
TOTAL:	163,308	155,749	163,585

PERFORMANCE MEASURES

Goal **PS5:** Reduce alcohol & drug dependency among offenders.

Objective: Ensure all clients who need it receive substance abuse assessments and treatment.

Measure: Percent of participants receiving assessment and treatment.

Previous Year Actual	Current Year Actual	Budget Year Target
100%	100%	100%

Goal **PS3:** Assist offenders in maintaining employment & receiving a GED and/or a North Carolina Career Readiness Certificate.

Objective: Offenders enrolled in GED course.

Measure: Percent of enrolled offenders that complete coursework and receive GED.

Previous Year Actual	Current Year Actual	Budget Year Target
50%	70%	95%

Goal **PS5:** Reduce probation revocations.

Objective: Maintain high graduation rate among program enrollees so their probation isn't revoked.

Measure: Percent of offenders enrolled that successfully complete program.

Previous Year Actual	Current Year Actual	Budget Year Target
30%	40%	45%

Pretrial Release

MISSION

To expedite the release of those defendants who are appropriate while increasing public safety by providing supervision for these defendants.

PROGRAM DESCRIPTION

The Supervised Pretrial Release Office provides services to the Buncombe County Detention Facility that encourages jail population management through supervised release of defendants resulting in reduction of jail costs and increased public safety. The office provides information to the court on all defendants held in custody. This information is used by the Judges and attorneys involved in the bond process. If defendants are released, the Pretrial Release staff provide case management and supervision of the defendant while in the community.

	2008/09	2009/10	2010/11
Pretrial Release	Actual	Estimated	Budget
Expenditures			
Personnel	473,560	576,377	605,036
Operating	31,675	35,958	26,525
Capital	-	-	-
Contributions	-	-	-
TOTAL:	505,235	612,335	631,561
Revenues			
Restricted	2,000	-	-
Permits & Fees	-	-	-
Sales & Services	-	-	-
Miscellaneous	-	-	-
County	503,235	612,335	631,561
TOTAL:	505,235	612,335	631,561

PERFORMANCE MEASURES

Goal **PS2:** Facilitate and expedite the release of appropriate defendants at the jail.

Objective: Provide bond hearing investigations for defendants.

Measure: Number of bond investigations as a percent of defendants screened.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
75%	74.4%	75%

Goal **PS4:** Provide efficient and appropriate case management for released defendants.

Objective: Safely return defendants to court for case disposition.

Measure: Number of completions as a percentage of all supervised cases.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
79%	87.7%	89%

Goal: Reduce incarceration costs by providing supervision for appropriate defendants.

Objective: Facilitate the release of appropriate defendants.

Measure: Number of jail days saved by pretrial releases as a percentage of jail capacity

Previous Year	Current Year	Budget Year
Actual	Actual	Target
44%	35.4%*	30%*

*The number of supervised releases as a percent of jail capacity dropped this year due to the opening of the new jail addition. Once the new addition is fully utilized that benchmark will decrease further due to the increased jail space available.

City-County Bureau of Identification/ Centralized Data Entry

MISSION

To support the Criminal Justice/Public Safety community and citizens of Buncombe County through timely and accurate data entry services, and complete and precise dissemination of information with integrity, fairness, respect and professionalism.

PROGRAM DESCRIPTION

The City-County Bureau of Identification (CCBI) maintains criminal history records, mug shot photos, and fingerprints generated through felony arrests, and provides criminal histories for background checks.

Centralized Data Entry (CDE) creates and maintains the electronic record especially in regard to the master name index, warrants, processes, citations, arrests, detention, and pawn records. This department also processes concealed weapon and pistol purchase permits.

CCBI/CDE	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	963,781	1,036,141	1,118,429
Operating	116,641	52,510	91,940
Capital	14,856	-	-
Contributions	-	-	-
TOTAL:	1,095,278	1,088,651	1,210,369
Revenues			
Restricted	587,422	432,627	605,553
Permits & Fees	-	-	-
Sales & Services	62,550	56,978	56,000
Miscellaneous	-	-	-
County	445,306	599,046	548,816
TOTAL:	1,095,278	1,088,651	1,210,369

PERFORMANCE MEASURES

Goal PS2: Identify arrest locations with geo-verification data.

Objective: Provide arrest sheets containing geo-verified locations.

Measure: Percentage of arrests with geo-verified data.

Previous Year Actual	Current Year Actual	Budget Year Target
93%	93%	100%

Goal PS1: Reduce the short booking time after the Magistrate has processed an arrest.

Objective: Process short bookings within 15 minutes of Magistrate completion.

Measure: Percent of bookings done in 15 minutes or less.

Previous Year Actual	Current Year Actual	Budget Year Target
98%	98%	100%

Goal PS1: Reduce the time it takes to enter Orders for Arrest.

Objective: Process Orders for Arrest within 24 hours of receipt date.

Measure: Percent of OFAs entered within 24 hours of receipt date.

Previous Year Actual	Current Year Actual	Budget Year Target
97%	97%	100%

Permits & Inspections

MISSION

Create an environment that supports economic development by providing a convenient and customer friendly permitting process.

PROGRAM DESCRIPTION

Promote our citizen’s safety, health and general welfare by administering and enforcing the North Carolina State Building Codes as adopted by the Building Code Council.

Permits & Inspections	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	1,522,529	1,508,072	1,459,627
Operating	108,801	107,558	164,651
Capital	-	-	-
Contributions	-	-	-
TOTAL:	1,631,330	1,615,630	1,624,278
Revenues			
Restricted	-	-	-
Permits & Fees	1,236,265	899,830	1,064,930
Sales & Services	4,428	4,473	2,800
Miscellaneous			
County	390,637	711,327	556,548
TOTAL:	1,631,330	1,615,630	1,624,278

PERFORMANCE MEASURES

Goal **PS4:** Promote citizen safety by enforcing the North Carolina Building Codes.

Objective: Maintain a quality control audit process executed twice/year/inspector.

Measure: Percent of code compliant inspections, including violations found by audit & corrected by contractor.

Previous Year Actual	Current Year Actual	Budget Year Target
93%	92%	95%

Goal **EN4:** Provide accurate and prompt plan review.

Objective: Review residential plans within 3 working days.

Measure: Percent of residential plans reviewed within 3 working days.

Previous Year Actual	Current Year Actual	Budget Year Target
96%	97%	98%

Goal **EN4:** Provide timely service delivery in performing inspections.

Objective: Perform trade inspections the same day if they are requested by 9 AM.

Measure: Percent of inspections performed on same day.

Previous Year Actual	Current Year Actual	Budget Year Target
99%	98%	99%

General Services

MISSION

The General Services Department regularly and routinely maintains a safe, sanitary, effectively functioning, aesthetic, ergonomic environment, and complies with all regulatory agencies in those facilities designated as the responsibility of this department.

PROGRAM DESCRIPTION

General Services consists of Building Maintenance, Grounds Maintenance, Fleet Maintenance, and Parking Services. They provide routine, emergency & construction building maintenance at over 93 County locations. The Grounds crew provides mowing, debris & trash removal, and storm clean up at County parks & pools and the Fleet Maintenance crew provides preventative maintenance and repairs for the County vehicle fleet. Parking Services provides safe parking services for the citizens as well as the employees of Buncombe County.

General Services	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	2,533,883	2,368,990	2,518,162
Operating	3,027,635	2,984,891	4,038,239
Capital	51,909	-	-
Contributions	265,609	256,204	154,850
TOTAL:	5,879,036	5,610,085	6,711,251
Revenues			
Restricted	524,262	469,729	510,000
Permits & Fees	-	-	-
Sales & Services	15,708	15,708	-
Miscellaneous	-	-	-
County	5,339,066	5,124,648	6,201,251
TOTAL:	5,879,036	5,610,085	6,711,251

PERFORMANCE MEASURES

Goal PS2: Provide overall facility maintenance to insure a productive work environment.

Objective: Investigate and initiate cost savings programs.

Measure: Operating expense per square foot.

Previous Year Actual	Current Year Actual	Budget Year Target
\$5.30	\$4.40	\$ 4.38

Goal PS2: Provide overall facility maintenance to insure a productive work environment.

Objective: Investigate and initiate cost savings programs.

Measure: Maintenance cost per mile driven for vehicles.

Previous Year Actual	Current Year Actual	Budget Year Target
\$0.08	\$0.08	\$0.07

Goal: PS2 Provide overall facility maintenance to insure a productive work environment.

Objective: Investigate and initiate cost savings programs.

Measure: Fuel cost per mile driven for vehicles.

Previous Year Actual	Current Year Actual	Budget Year Target
\$0.14	\$0.16	\$0.16

Goal: PS2 Provide and maintain the grounds for parks, pools and facilities by being fiscally responsible as well as environmentally friendly.

Objective: Investigate and initiate cost savings programs.

Measure: Operating expense per square yard.

Previous Year Actual	Current Year Actual	Budget Year Target
\$0.59	\$0.60	\$0.58

Other Public Safety

Other Public Safety includes contributions for Court Support, Juvenile Detention System, Medical Examiner, District Attorney, OSSI/CJIS Transfer, and Animal Services.

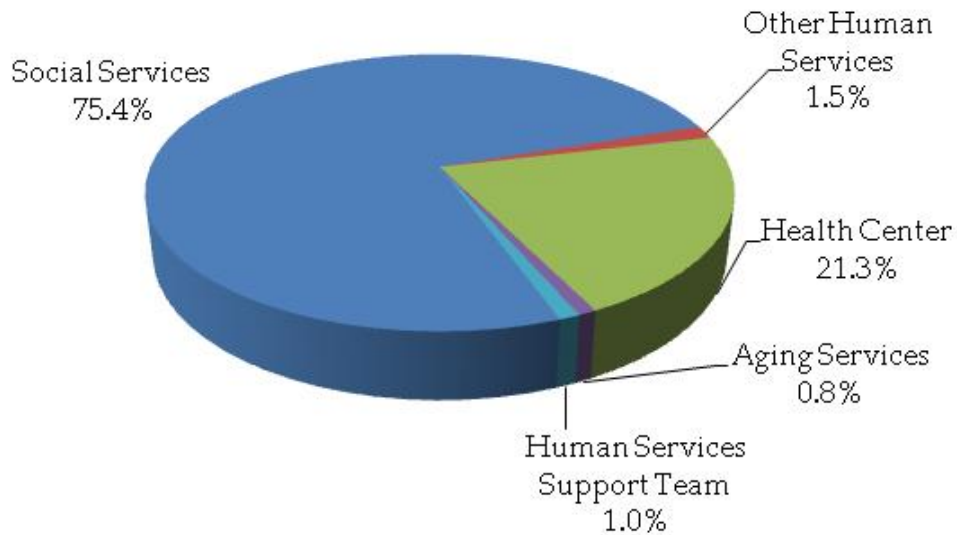
Other Public Safety	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	220,427	247,573	229,736
Operating	1,567,479	2,059,959	2,525,679
Capital	-	-	-
Contributions	-	-	-
TOTAL:	1,787,906	2,307,532	2,755,415
Revenues			
Restricted	-	-	-
Permits & Fees	-	-	-
Sales & Services	66,501	22,167	94,785
Miscellaneous	-	96,403	43,705
County	1,721,405	2,188,962	2,616,925
TOTAL:	1,787,906	2,307,532	2,755,415

HUMAN SERVICES

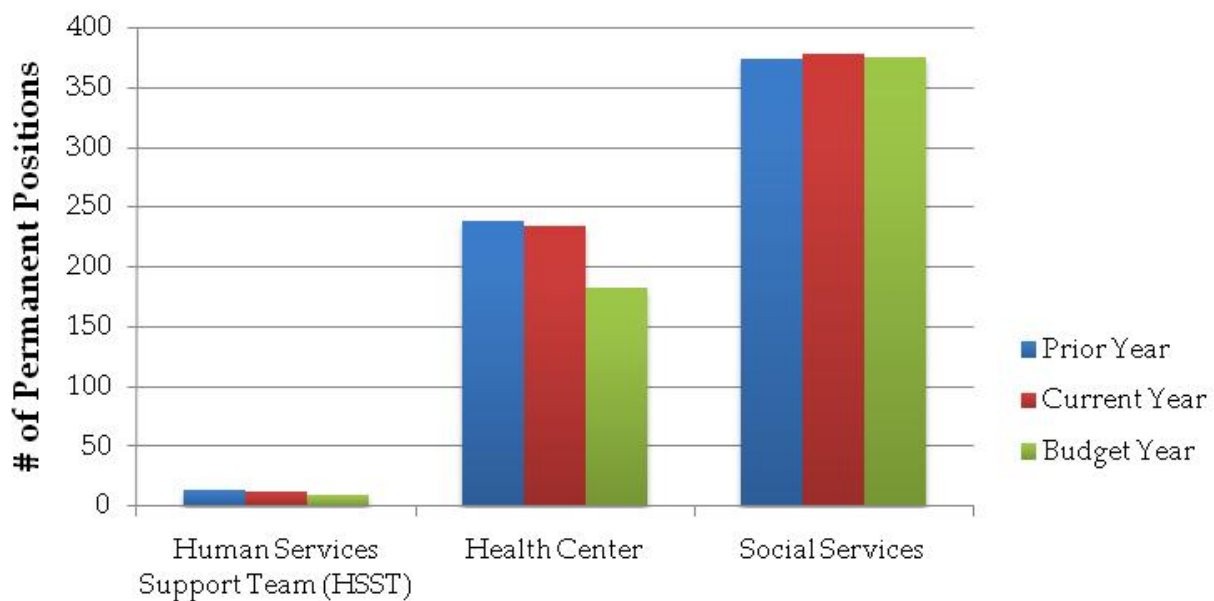
The Human Services function is composed of the Health Center, Social Services, Aging Services, Other Human Services, and Human Services Support Team. The Human Services function has a budget of \$74,796,453, which is 29.6% of the total General Fund expenditures for the fiscal year. The Health Center expenditures, \$15,917,759, will be used for specialized public health service. The Social Services expenditures of \$56,412,638 will be used to support human needs. The Human Services Support Team division has a budget of \$731,872. The remaining \$1,734,184 will be used to provide specialized human service needs to citizens through services to children and assistance to the elderly.

The dependence of the services on federal and state grants makes the budget process very difficult. Therefore, Buncombe County has a very conservative approach to anticipated revenues and a realistic approach to the services levels. This cushions the impact that federal and state funding fluctuations have on service levels.

**Human Services
Approved Budget FY2011**



Personnel Summary - Budgeted Permanent Positions					
	Prior Year	Current Year	Budget Year	Percent Change	Explanation of Changes
Human Services Support Team (HSST)	13	12	10	-17%	Positions transfer to DSS
Health Center	238	235	183	-22%	Positions reduced/ trasferred due to contract with Western NC Community Health Services to take over primary care
Social Services	374	378	376	-1%	Positions reduced to meet budget year target
Child Care	51	0	0		Child Care previously transferred to Parks, Greenways, & Recreation
Total Human Services	676	625	569	-9%	



Health Center

MISSION

To protect, promote and assure the health of all people in Buncombe County.

PROGRAM DESCRIPTION

The Department of Health works to promote and protect the public’s health and to assure through community partnerships that all people in Buncombe County have the opportunity to make healthy choices within a healthy environment. The Department offers the following services to Buncombe County residents:

Environmental Health (Food & Lodging, On-Site Waste Water & Wells); **Preparedness** (Planning, Lab, Pharmacy); **Disease Control** (Immunizations, Communicable Diseases, TB, STD/HIV); **Women’s Health** (Family Planning, Prenatal, Cancer & Cardio Screening); **School Health** (School Nurses, School-Based Centers, Child Care, Dental); **Health Promotion** (Health Education, Tobacco Prevention, Physical Activity & Nutrition, Community Health Assessment); **Community Health** (Nurse Family Partnership, Social Work, Nursing); **Nutrition** (WIC, Breastfeeding); **Vital Records** (Birth & Death Records).

	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Health Center			
Expenditures			
Personnel	16,206,805	14,942,474	13,229,914
Operating	2,859,629	3,191,097	2,602,057
Capital	37,795	136,738	-
Contributions	45,727	85,864	85,788
TOTAL:	19,149,956	18,356,173	15,917,759
Revenues			
Restricted	4,518,993	5,598,470	4,321,275
Permits & Fees			
Sales & Services	6,866,041	5,687,642	3,844,072
Miscellaneous	153,009	156,429	137,000
County	7,611,913	6,913,632	7,615,412
TOTAL:	19,149,956	18,356,173	15,917,759

PERFORMANCE MEASURES

Goal HS4: Focus on Results

Objective: Increase public well-being.

Measure: Percentage of total program benchmarks achieved.

Mid-Year FY09 Report *	FY10 End-of-Year	Budget Year EOY Target
100.0%	94.6%	≥ 90%

Overall results for FY10 year-end Benchmarks: *Community Health Promotion - 18 of 19*
Community Protection & Preparedness - 7 of 7
Clinical Services - 10 of 11

* Mid-Year FY09 Report reflected 15 benchmarks measurable at mid-year

Goal HS6: Excellence in Business Operations

Objective: Maximize resources.

Measure: Percentage of reimbursement & collection captured for eligible expenses.

Mid-Year FY09 Report	FY10 End-of-Year*	Budget Year EOY Target
90.4%	92.9%	≥ 85%

* Results are for the one-year period Apr'09-Mar'10

Goal HS2: Smart Partnerships

Objective: Foster effective collaborations.

Measure: Percent of partnerships that meet or exceed their established outcomes.

Mid-Year FY09 Report	FY10 End-of-Year*	Budget Year EOY Target
95.0%	98.6%	≥ 90%

* Results are for the first 3 quarters of FY10; 68 of 69 quarterly monitorings were rated "Satisfactory"

Social Services

MISSION

To provide Buncombe citizens resources and services to maximize their well being and self-determination.

PROGRAM DESCRIPTION

The Social Services Department is made up of seven divisions. In addition, this department oversees the County's Medicaid contract. The divisions work together to provide protective and supportive social work services for the elderly and disabled adults; assure that absent parents continue to assume the financial responsibility for the support of their children; public assistance; protection and provision of permanency to children; services to veterans, their spouses and children; and assistance to Work First customers to attain and maintain employment.

	2008/09	2009/10	2010/11
Social Services	Actual	Estimated	Budget
Expenditures			
Personnel	24,516,164	24,817,111	25,997,975
Operating	4,096,287	5,190,652	5,907,467
Capital	-	-	-
Contributions	25,241,347	22,672,881	24,507,196
TOTAL:	53,853,798	52,680,644	56,412,638
Revenues			
Restricted	30,624,067	33,243,111	33,787,391
Permits & Fees			
Sales & Services	649,464	456,485	602,970
Miscellaneous	86,578	156,542	204,001
County	22,493,689	18,824,506	21,818,276
TOTAL:	53,853,798	52,680,644	56,412,638

PERFORMANCE MEASURES

Goal **HS1:** Link our Actions to Client Success

Objective: Increase Public Well-Being

Measure: Percentage of Total Program Benchmarks Achieved

Previous Year Actual	Current Year Actual	Budget Year Target
78.0%	88.0%	88%

Goal **HS3:** Develop and Improve Communication Networks

Objective: Foster Effective Collaborations

Measure: Percentage of Partnerships that Meet or Exceed their Established Outcomes

Previous Year Actual	Current Year Actual	Budget Year Target
85.8%	100.0%	90.0%

Goal **HS4:** Build Internal Capacity

Objective: Cultivate a Capable/Invested Workforce

Measure: Detailed Stability Factor

Previous Year Actual	Current Year Actual	Budget Year Target
97.4%	93.9%	88.0%

Aging Services

Buncombe County currently provides funding to the Land of Sky Regional Council to provide aging services. The Council works in conjunction with the Buncombe County Aging Coordinating Consortium (ACC) and Buncombe County Human Services to ensure the needs of the aging community are met.

The Buncombe County Aging Plan (2008-2012), developed by the ACC, focuses on the following priorities:

- Safety & Security
- Financial Wellbeing
- Health & Wellness
- Social Engagements
- Living Environments – Housing, Transportation & Natural Environment
- Service & Support Coordination

Below is an excerpt from Buncombe County’s Aging Plan 2010 Progress Report summarizing some recent actions and accomplishments.

Safety & Security

- Educational slide show (released October 2009), Financial Information Rack Cards (released January 2010), and an educational DVD series on Financial Wellbeing for Seniors (released at Successful Aging Conference, May 2010).
- DEEM Plan on DHHS website; local disaster team working toward improving our system locally for vulnerable adults.
- Senior Safe Driving event planned for September 2010 – to include classes, demonstrations, education and volunteer opportunities.

Health & Wellness

- Active Aging Week provided free physical activity programming throughout the region, including 17 organizations in Buncombe County (September 2009).
- Living Healthy with Diabetes (and other Chronic Disease) Self Management Programs offered at ABIPA (October 2009), Arrowhead Apartments (November 2009), Shiloh Community Center (February 2010).
- Health Adventure contracting with Land-of-Sky Area Agency on Aging to provide falls prevention curriculum to older adults at senior dining sites. (Sept 2009-May 2010).

Living Environments – Transportation

- Asheville Transportation Services installing new shelters and benches at bus stops; tied to needs for sidewalks and crosswalks.
- Land-of-Sky Area Agency on Aging held workshop for community and older adults on creating walk-friendly communities/pedestrian safety (December 2009); possibly to air on BCTV.

Aging Services	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	-	-	-
Operating	1,907	-	-
Capital	-	-	-
Contributions	1,995,130	630,360	634,184
TOTAL:	1,997,037	630,360	634,184
Revenues			
Restricted	1,368,263	-	-
Permits & Fees			
Sales & Services			
Miscellaneous			
County	628,774	630,360	634,184
TOTAL:	1,997,037	630,360	634,184

Other Human Services

Other Human Services includes contributions to Western Highlands Network, Buncombe County Medical Society, and Other Youth Services.

Other Human Services	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	-	-	-
Operating	-	12,915	-
Capital	-	-	-
Contributions	1,709,798	1,610,164	1,100,000
TOTAL:	1,709,798	1,623,079	1,100,000
Revenues			
Restricted	622,750	509,262	-
Permits & Fees			
Sales & Services			
Miscellaneous			
County	1,087,048	1,113,817	1,100,000
TOTAL:	1,709,798	1,623,079	1,100,000

Human Services Support Team

The Human Services Support Team was created to assist the Human Services departments with programmatic and fiscal monitoring. In addition, this division provides support for establishing and monitoring performance measures, compliance issues with the Office of State Personnel, and personnel training and capacity building.

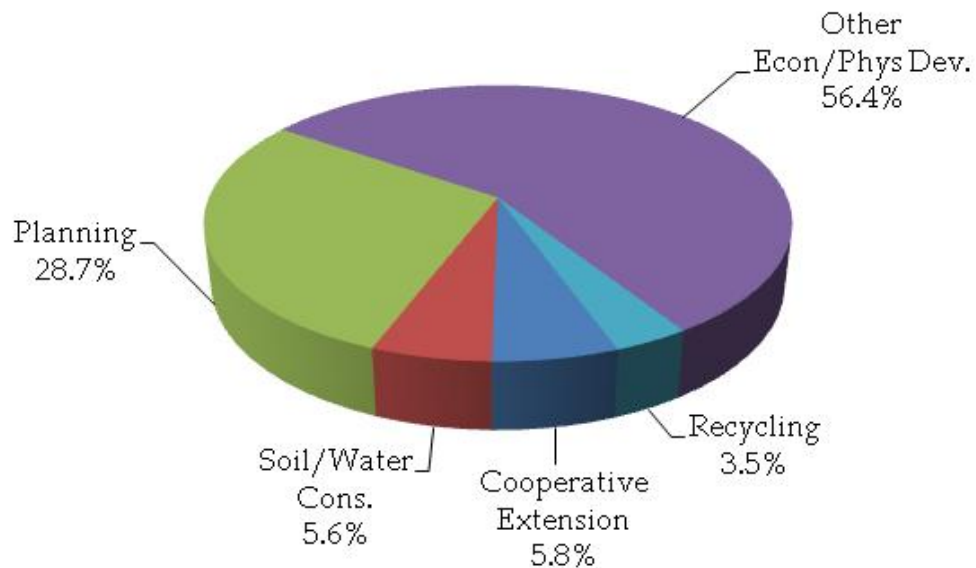
Human Services Support Team	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	830,226	750,127	718,672
Operating	291	22,115	13,200
Capital	-	-	-
Contributions	-	-	-
TOTAL:	830,517	772,242	731,872
Revenues			
Restricted			
Permits & Fees			
Sales & Services			
Miscellaneous			
County	830,517	772,242	731,872
TOTAL:	830,517	772,242	731,872

ECONOMIC & PHYSICAL DEVELOPMENT

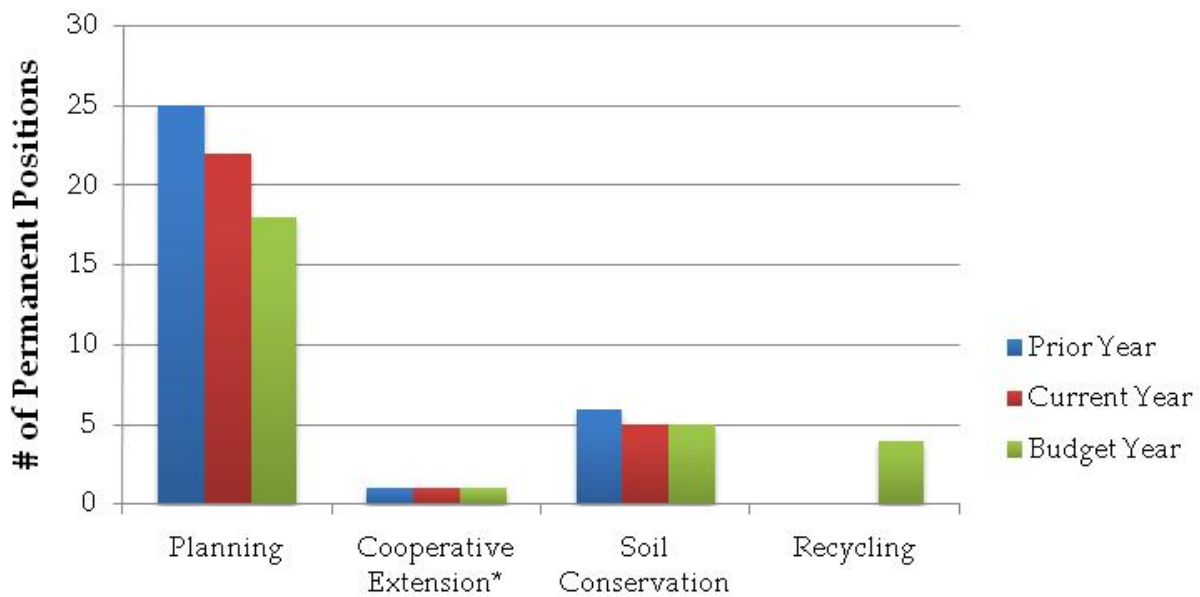
The Economic and Physical Development function includes Planning, Land of Sky, Economic Development, Recycling, Cooperative Extension, and Soil & Water Conservation. Economic Development includes the following activities: the Asheville Chamber of Commerce, Economic Incentive and the Technology Commercialization Center. Economic and Physical Development has a budget of \$8,242,852, which is 3.26% of the total General Fund expenditures for the fiscal year.

The \$2,364,628 in Planning expenditures will be utilized in planning routine and specialized projects for the County. The Economic Development expenditures, \$4,647,950 will be used to stimulate economic growth. Cooperative Extension expenditures, \$481,026, will be used to help assist and protect farmland. Soil Conservation will use its expenditures of \$458,628 to improve the environment by promoting water and soil quality. Recycling expenditures of \$290,620 will be used to educate citizens about the environmental benefits of recycling and provide the community with convenient options for recycling.

Economic & Physical Development Approved Budget FY2011



Personnel Summary - Budgeted Permanent Positions					
	Prior Year	Current Year	Budget Year	Percent Change	Explanation of Changes
Planning	25	22	18	-18%	2 positions transfer to DSS; 1 transfer to Multi-year Project fund; 1 position reduced
Cooperative Extension*	1	1	1	0%	
Soil Conservation	6	5	5	0%	
Recycling	0	0	4		Newly created department; All positions transfer from Solid Waste
Total Economic & Physical Development	32	28	28	0%	



*Note: The Cooperative Extension is a joint effort between the State and County governments. All of the employees except an Administrative Assistant added two years ago are State Employees. Therefore, they are not listed here as they do no impact the position count for the General Fund.

Planning & Development

MISSION

Buncombe County Planning & Development provides direction to citizens of Buncombe County, and to those whose actions may directly impact citizens, in maintaining orderly and responsible growth. The Department provides administration and support services for special projects undertaken by the County.

PROGRAM DESCRIPTION

The Planning and Development department oversees a variety of activities that relate to the planning and development of the county. These include working in partnership with several non-profit housing agencies, establishing the Historic Districts and Historic Properties Commission for the City of Asheville and Buncombe County, and administering various County planning and development ordinances including land development and soil erosion and sedimentation control.

Planning & Development	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	1,695,850	1,625,924	1,522,879
Operating	353,267	212,236	643,827
Capital	-	-	-
Contributions	749,941	197,922	197,922
TOTAL:	2,799,058	2,036,082	2,364,628
Revenues			
Restricted			
Permits & Fees			
Sales & Services	378,761	127,600	166,800
Miscellaneous			
County	2,420,297	1,908,482	2,197,828
TOTAL:	2,799,058	2,036,082	2,364,628

PERFORMANCE MEASURES

Goal **EPD3**: Facilitate safe and responsible land use development in a timely manner.

Objective: Review 99% of residential zoning permit applications within the same date of receipt.

Measure: Percent of applications reviewed within same day.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
99%	99%	99%

Goal **EPD3**: Ensure that land disturbance within the County is permitted and regulated.

Objective: Inspect 99% of sites within 24 hours of receipt of complaints.

Measure: Percent of sites inspected within 24 hours.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
99%	99%	99%

Goal **EPD3**: Increase the supply of affordable housing and maintain existing affordable housing, while providing opportunities for persons at or below 80% of median income to move into affordable housing.

Objective: Increase the number of affordable housing units associated with County administered funds.

Measure: Total number of affordable housing units completed with County assistance.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
37	71	71

Cooperative Extension

MISSION

Cooperative Extension is an educational partnership helping people put research-based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

PROGRAM DESCRIPTION

Through workshops, consultations, Web sites, short courses, demonstration projects, tours, publications and more, Cooperative Extension delivers reliable information addressing high-priority local needs in five areas:

- Enhancing agricultural, forest and food systems.
- Conserving and improving the environment and natural resources.
- Building quality communities.
- Strengthening and sustaining families.
- Developing responsible youth.

Cooperative Extension	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	64,908	56,437	71,218
Operating	34,198	32,299	43,545
Capital	-	-	-
Contributions	317,029	319,840	366,263
TOTAL:	416,135	408,576	481,026
Revenues			
Restricted	-	1,513	-
Permits & Fees			
Sales & Services	5,199	6,569	5,000
Miscellaneous			
County	410,936	400,494	476,026
TOTAL:	416,135	408,576	481,026

PERFORMANCE MEASURES

Goal **EDP4:** Provide profitable, environmentally sustainable agricultural systems.

Objective: Enhance knowledge of sustainable systems through educational programs.

Measure: Number of individuals who increase knowledge/skills.

Previous Year Actual	Current Year Actual	Budget Year Target
16,682	18,915	19,482

Goal **EN2:** Protect, conserve, enhance the natural resources of Buncombe County.

Objective: Increase the knowledge of best management practices for land use & conservation.

Measure: Number of individuals who increase knowledge/skills.

Previous Year Actual	Current Year Actual	Budget Year Target
26,941	29,210	30,086

Goal **ED4:** Youth & families will lead healthier lives & develop leadership skills.

Objective: Empower youth & families to lead healthier lives & become community leaders.

Measure: Number of individuals who increase knowledge/skills.

Previous Year Actual	Current Year Actual	Budget Year Target
35,532	37,851	38,987

Note: Current Year Actual includes face-to-face contacts and non-face-to-face contacts. It does not include the mass media done by staff.

Soil & Water Conservation

MISSION

To ensure an urban and rural natural environment with clean water, protected soil resources, property managed forest and wildlife; and an environmentally, economically, and culturally viable agricultural community.

PROGRAM DESCRIPTION

The staff of the Soil & Water Conservation department provides technical assistance (advice and/or planning) on erosion control and water quality issues. They serve clients through visits to our office, phone consultations, and site visits. The staff also provides educational programs and administers or helps to administer state, federal, and local conservation programs such as: North Carolina Agriculture Cost Share Program, Environmental Quality Incentives Program (EQIP), and the Buncombe County Voluntary Farmland Preservation Program.

Soil & Water Conservation	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	313,610	347,476	368,085
Operating	42,920	41,879	57,507
Capital	-	-	-
Contributions	34,775	24,524	33,036
TOTAL:	391,305	413,879	458,628
Revenues			
Restricted	48,361	42,939	39,500
Permits & Fees			
Sales & Services	7,429	6,760	24,000
Miscellaneous			
County	335,515	364,180	395,128
TOTAL:	391,305	413,879	458,628

PERFORMANCE MEASURES

Goal EN2: Provide prompt and effective customer service.

Objective: Help landowners/managers solve natural resource related problems.

Measure: Percent of technical assistance calls responded to within 1 working day.

Previous Year Actual	Current Year Actual	Budget Year Target
97%	97%	98%

Goal EN2: Provide a comprehensive environmental awareness program.

Objective: Help citizens make informed decisions relating to soil & water conservation.

Measure: Percent of non-school population reached through public outreach efforts.

Previous Year Actual	Current Year Actual	Budget Year Target
5%	19%	22%

Goal EPD3: Complete delivery of mandated services quickly and efficiently.

Objective: Perform erosion control, stormwater, and environmental impact reviews.

Measure: Percent of reviews completed within 10 working days or less.

Previous Year Actual	Current Year Actual	Budget Year Target
97%	90%	95%

Recycling

MISSION

Enhance and maintain the quality of the environment, conserve natural resources, and prevent pollution by providing a comprehensive and effective means of regulating solid waste disposal and increase the recycling participation rates of the citizens of Buncombe County.

PROGRAM DESCRIPTION

Educate Buncombe County’s citizens to increase understanding of the environmental benefits of waste reduction and proper waste disposal, thus providing the community with convenient options for recycling, therefore increasing the recycling rates while complying with state mandates.

	2008/09	2009/10	2010/11
Recycling	Actual	Estimated	Budget
Expenditures			
Personnel	-	348,919	257,620
Operating	-	442,888	33,000
Capital	-	-	-
Contributions	-	-	-
TOTAL:	-	791,807	290,620
Revenues			
Restricted	-	-	-
Permits & Fees	-	-	-
Sales & Services	-	85,782	33,000
Miscellaneous	-	-	-
County	-	706,025	257,620
TOTAL:	-	791,807	290,620

(Department created in FY10)

PERFORMANCE MEASURES

Goal: Decrease the amount of items that are recyclable and/or banned by the state from entering the waste stream.
EN2/3

Objective: Educate public about recycling through media such as website, government channel, brochures, newspapers, and quarterly newsletters.

Measure: Increase in recycled tons of electronics and HHW in Buncombe County.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
162 tons	197 tons	200 tons

Goal: Reduce waste flow in MSW landfill by increasing recycling participation.

Objective: Decrease the amount of solid waste going into the MSW Landfill.

Measure: Decrease in the percentage of waste going into the MSW Landfill each year.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
20%	21%	1%

Other Economic & Physical Development

MISSION

The purpose of Economic Development is to broaden and diversify the tax base, create new job opportunities for the citizens of Buncombe County, and promote the economic growth and welfare of Buncombe County. The program is adopted with the intent of complimenting any incentive program that may be adopted by a municipality within Buncombe County or by the State of North Carolina.

PROGRAM DESCRIPTION

In Economic Development, the County encourages and supports the development of the industrial base of the County by providing incentives for new industry and the expansion of current industries. Normally, assistance is provided through infrastructure development; however, in compliance with the North Carolina General Statutes (NCGS), such assistance may also be provided through land development, site preparation, building preparation and other means identified in NCGS 158-7.1.

Other Econ./Physical Dev.	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	-	-	-
Operating	(20)	980,766	-
Capital	-	-	-
Contributions	1,470,270	1,532,300	4,647,950
TOTAL:	1,470,250	2,513,066	4,647,950
Revenues			
Restricted			
Other Taxes			
Sales & Services	86,581	85,006	68,763
Miscellaneous			
County	1,383,669	2,428,060	4,579,187
TOTAL:	1,470,250	2,513,066	4,647,950

The following measures are provided by the Asheville-Buncombe County Economic Development Coalition:

PERFORMANCE MEASURES

Goal: Develop new business in Buncombe County.
 Objective: Increase Buncombe County income levels through investment in economic development.
 Measure: Economic Return on \$1 invested.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
\$8.01	\$98.84	N/A

Goal: Develop new business in Buncombe County.
 Objective: Increase capital investment in local businesses.
 Measure: Amount of capital investment.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
\$8,850,000	\$44,400,000	\$60,000,000

Goal: Develop new business in Buncombe County.
 Objective: Increase number of jobs created for Buncombe County citizens.
 Measure: Number of jobs created.

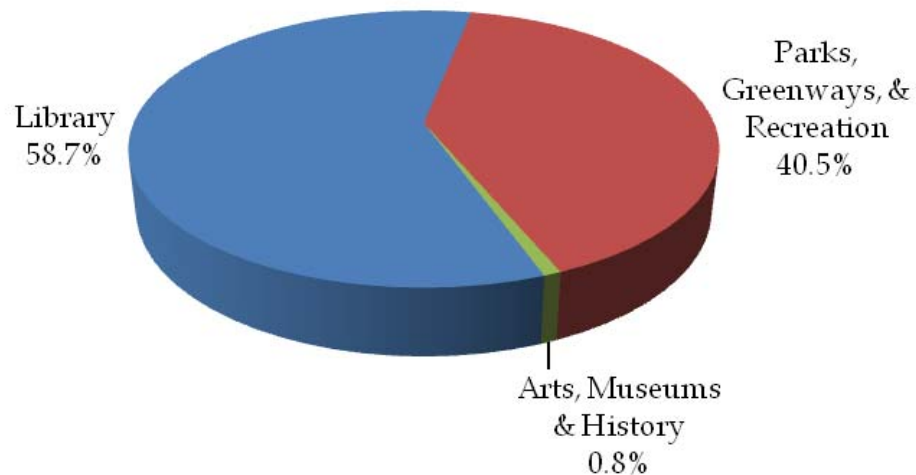
Previous Year	Current Year	Budget Year
Actual	Actual	Target
215	549	500

LIBRARY & RECREATION

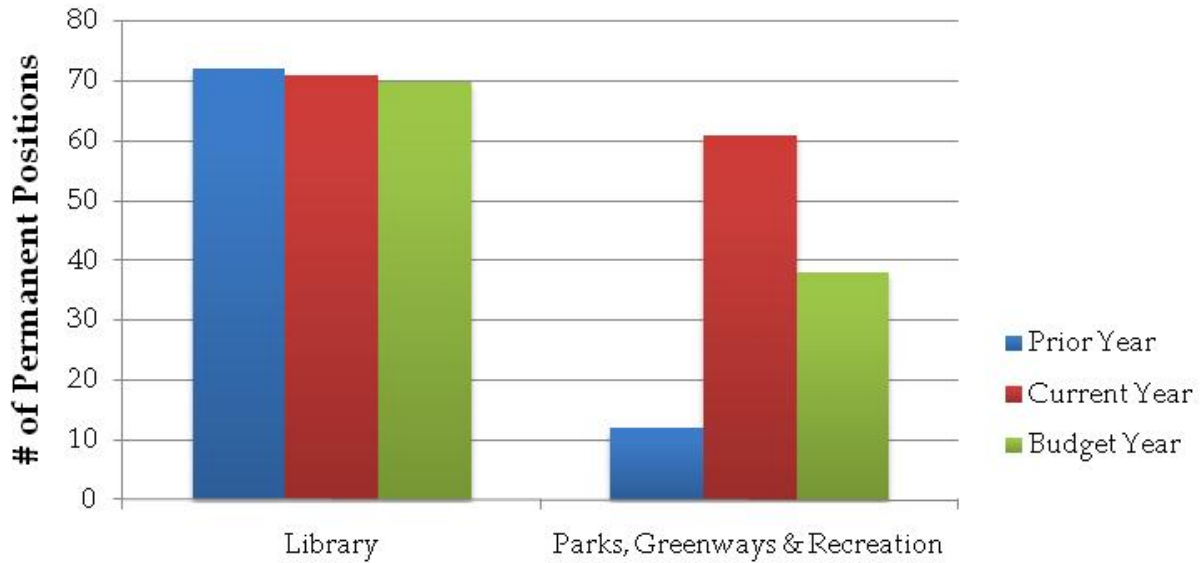
Library and Recreation is composed of the Library; Parks, Greenways, & Recreation; and Arts, Museum, and History. The Parks, Greenways, & Recreation activities include: Child Care Services, Recreation Administration, Pools, Recreation Programs, Lake Julian, Skyland Recreation and Enka Sports Park.

The Library and Recreation budget for this fiscal year is \$8,754,123, which accounts for 3.46% of the total General Fund expenditures for the year. The County Government ranks Library and Recreation as a high priority for the quality of life of its residents.

Library & Recreation Approved Budget FY2011



Personnel Summary - Budgeted Permanent Positions					
	Prior Year	Current Year	Budget Year	Percent Change	Explanation of Changes
Library	72	71	70	-1%	Position reduced to meet budget year target
Parks, Greenways & Recreation	12	61	38	-38%	Positions reduced/transferred due to contracts with Smart Start of Buncombe County, Eliada, & Southwestern Child Development to provide child care services.
Total Culture & Recreation	80	132	108	-18%	



Library

MISSION

The Library makes available the works of human knowledge, information and creative endeavor, in whatever format, to all citizens and thus promotes and fosters the free flow of information and ideas.

PROGRAM DESCRIPTION

The library system's services include answering reference questions, in person and over the phone, providing books, cassettes, DVDs and videotapes, as well as being a center for free public programs to enlighten and delight, for both children and adults.

More specialized services include "Interlibrary Loan," and access to our NC Collection, containing many rare and interesting materials by or about our native son, Thomas Wolfe, and a huge collection of area photographs, historical postcards, books by local authors and genealogical materials.

Library	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	3,595,585	3,373,087	3,643,986
Operating	1,487,744	1,475,980	1,491,495
Capital	-	-	-
Contributions	-	-	-
TOTAL:	5,083,329	4,849,067	5,135,481
Revenues			
Restricted	318,617	412,405	333,000
Permits & Fees			
Sales & Services	321,670	292,891	297,500
Miscellaneous	109,493	18,395	15,000
County	4,333,549	4,125,376	4,489,981
TOTAL:	5,083,329	4,849,067	5,135,481

PERFORMANCE MEASURES

Goal CR2: Increase the number of active library users.

Objective: Increase the percentage of County residents with active library cards.

Measure: Percent of residents with active library cards.

Previous Year Actual	Current Year Actual	Budget Year Target
51%	51%	51%

Goal CR4: Enhance the electronic services offered by the library.

Objective: Facilitate citizen access to electronic library resources in the library and from home.

Measure: Number of downloadable books available to the public.

Previous Year Actual	Current Year Actual	Budget Year Target
2,393	3,798	4,000

Goal CR3: Increase public perception of the library as a community center and resource.

Objective: Enhance promotion of the various library programs.

Measure: Number of residents attending library programs.

Previous Year Actual	Current Year Actual	Budget Year Target
78,494	78,709	78,500*

* Target for FY2011 is reduced due to renovations at Pack Library.

Parks, Greenways, & Recreation

Parks, Greenways, & Recreation Mission:
To maintain and improve the quality of life for residents and visitors through recreational, cultural and educational opportunities.

Child Care Mission:
To maintain and improve the quality of life for children and families through supporting, educating and assisting families and early childhood educators.

Parks, Greenways, & Recreation	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	3,697,411	2,590,197	2,525,252
Operating	746,213	795,926	931,390
Capital	36,661	-	-
Contributions	88,146	91,472	90,500
TOTAL:	4,568,431	3,477,595	3,547,142
Revenues			
Restricted	1,523,496	1,020,983	937,674
Permits & Fees			
Sales & Services	905,194	686,122	635,500
Miscellaneous	2,981	4,207	5,000
County	2,136,760	1,766,283	1,968,968
TOTAL:	4,568,431	3,477,595	3,547,142

PERFORMANCE MEASURES

Goal **CR3**: Develop a participant feedback plan for programs, greenways, parks and facilities.

Objective: Staff will offer programs that reflect citizen feedback.

Measure: Number of Citizens who respond to surveys or participate in community planning sessions

Previous Year Actual	Current Year Actual	Budget Year Target
1400	497	1500

Goal **CR3**: Offer community special events in partnership with agencies, businesses and volunteers.

Objective: Special events are held that focus on recreation, education, greenways, wellness and cultural arts.

Measure: Number of events held

Previous Year Actual	Current Year Actual	Budget Year Target
19	26	28

Goal **CR3**: Provide activities that promote recreation, wellness, exercise and safety.

Objective: Offer programs for children, youth, adults and seniors.

Measure: Numbers of participants

Previous Year Actual	Current Year Actual	Budget Year Target
N/A	4,934	6,000

Goal **HS1**: Provide families with access to education information on choosing quality child care for their children.

Objective: Ensure families are provided with education and information about quality child care options.

Measure: Number of families who receive referrals for child care.

Previous Year Actual	Current Year Actual	Budget Year Target
793	770	N/A

Goal **HS5**: Ensure that early childhood educators have ample training opportunities.

Objective: Provide training to directors, teachers and home child care professionals.

Measure: Number of early childhood educators that attend at least one training.

Previous Year Actual	Current Year Actual	Budget Year Target
688	827	N/A

Arts, Museums and History

The Arts, Museums and History line item contributes funding to outside agencies. This year's funding is for The Health Adventure science museum, Historic Resources Commission, and the Asheville Art Museum.

Arts, Museums & History	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	-	-	-
Operating	-	-	-
Capital	-	-	-
Contributions	70,000	71,500	71,500
TOTAL:	70,000	71,500	71,500
Revenues			
Restricted			
Permits & Fees			
Sales & Services			
Miscellaneous			
County	70,000	71,500	71,500
TOTAL:	70,000	71,500	71,500

PERFORMANCE MEASURES

Asheville Art Museum

Goal: To present exciting exhibitions & public programs for citizens & visitors of Western NC.
 Objective: Provide an active schedule of events based on our collection of 20th & 21st century art.
 Measure: Number of annual attendees.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
95,693	96,634	90,000

The Health Adventure

Goal: To educate children about nutrition, dental health& science experimentation.
 Objective: Provide a hands-on educational experience through 30 on-going programs.
 Measure: Number of annual attendees.

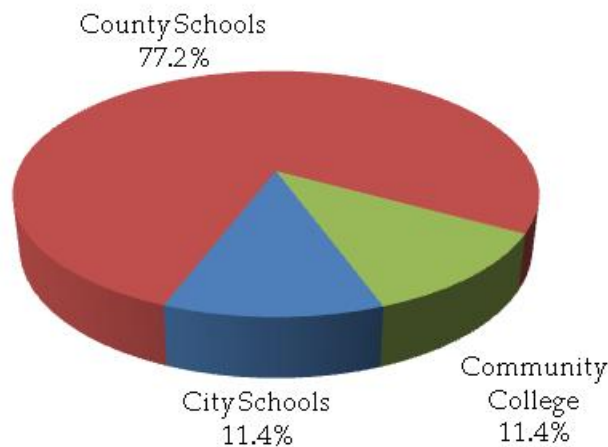
Previous Year	Current Year	Budget Year
Actual	Estimate	Target
97,007	97,459	108,000

Education

The County's Education function is comprised of Buncombe County Schools, Asheville City Schools, and Asheville-Buncombe Technical Community College. The total budgeted expenditures for Education are \$70,082,614, which is 27.7% of the total General Fund budget.

Funding for public education is a major responsibility of the County government. In recent years, Buncombe County has undertaken major initiatives to support effective education and to secure accountability for educational funds expended.

Education Approved Budget FY2011



Buncombe County provides funding for Asheville City Schools, Buncombe County Schools and Asheville-Buncombe Technical College. For the 2010-2011 fiscal year, the general fund appropriation for the County Schools is \$46,175,702 for current expenses (facility operations costs), \$7,628,516 for capital outlay and \$276,116 for the community school. The City of Asheville School System has been appropriated \$6,881,522 for current expenses and \$1,106,759 for capital outlay. Asheville-Buncombe Technical Community College has been appropriated 8,013,999 for fiscal year 2010-2011.

APPROPRIATIONS FOR EDUCATION
Fiscal Years 2002 to 2011

<u>Fiscal Year</u>	<u>City Schools</u>	<u>County Schools</u>	<u>A-B Tech</u>	<u>Education Total</u>	<u>Increase (Decrease)</u>
2011	7,988,281	54,080,334	8,013,999	70,082,614	-0.1%
2010	7,971,327	54,332,466	7,861,223	70,165,016	-0.9%
2009	8,139,541	54,615,327	8,037,732	70,792,600	7.9%
2008	7,619,364	50,365,918	7,633,254	65,618,536	2.2%
2007	7,710,281	47,136,868	9,379,205	64,226,354	13.9%
2006	6,699,943	43,200,058	6,493,254	56,393,255	5.9%
2005	6,596,353	40,803,088	5,875,543	53,274,984	5.7%
2004	6,342,020	38,670,330	5,375,543	50,387,893	5.9%
2003	6,015,533	36,661,642	4,920,543	47,597,718	1.2%
2002	5,976,987	36,404,657	4,650,543	47,032,187	1.5%

The County is required by North Carolina law to distribute funds to the two public school systems on the basis of average daily membership (ADM). While overall growth has remained relatively flat, the ADM has been shifting gradually from the city schools to the county schools. Funding ratios for the two school systems have changed in accordance with the ADM changes.

As outlined in the following table, the average daily membership in the Asheville City Schools and Buncombe County Schools has seen minimal growth over the last 10 years.

Public School Average Daily Membership Fiscal Years 2000 - 2010		
Fiscal Year	Total Enrollment	Percent Increase/Decrease
2010	28,979	-0.4%
2009	29,085	0.1%
2008	29,050	-0.3%
2007	29,148	-0.2%
2006	29,211	1.5%
2005	28,766	0.4%
2004	28,649	0.5%
2003	28,516	1.3%
2002	28,159	-1.4%
2001	28,549	0.7%
2000	28,348	-2.0%

Special Revenue Funds

Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditures for particular purposes.

Volunteer Fire Departments Fund

The County's Board of Commissioners serves as the tax levying body for twenty-six special fire protection districts. Taxes levied and collected on behalf of these districts are distributed under contract to volunteer fire departments serving the respective districts.

Transportation Fund

This fund was established to account for intergovernmental revenues received to operate Mountain Mobility van service which provides transportation to the senior citizens, persons with disabilities, children and the general public of Buncombe County.

Emergency Telephone System Fund

This fund was established in accordance with North Carolina law to account for the accumulation of telephone surcharges to be used for emergency telephone systems.

Occupancy Tax Fund

This fund was established to account for the revenues from the room occupancy tax to fund the development and implementation of strategies designed to promote tourism in Buncombe County. Occupancy taxes net of a collection fee are transferred to the component unit, Tourism Development Authority, to achieve this purpose.

Workforce Investment Act Fund

This fund was established to account for revenues received from the Workforce Investment Act (WIA) and related expenditures.

Air Quality Fund

The Air Quality Fund accounts for the activities of the Western North Carolina Regional Air Quality Agency. The majority of funding comes from state and federal grants.

Register of Deeds Automation Fund

The Automation Fund receives most of its revenue from permits and fees and appropriated fund balance. This fund is used to budget for capital expenditures that help to automate all of the documents that the Register of Deeds keeps records of so that the citizens will have easier access to these forms and records.

Fire Districts Fund

The ad valorem property tax is the major revenue source for the Fire Districts Fund. Property tax is expected to produce \$16,757,438 in revenue for the fund for FY2011.

Sales taxes and inventory tax reimbursements make up the remaining budget revenues. The County expects to receive \$4,289,273 in sales tax for the districts in FY2011.

The total revenues and expenditures for the Fire Districts Fund are projected to decrease from the FY10 budget by 1.76% to \$21,046,711. All expenditures are used to fund volunteer fire departments in twenty-six special fire protection districts throughout the County.

Fire Districts	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	-	-	-
Operating	11,531	8,219	-
Capital	-	-	-
Transfers	-	-	-
Contingency	-	-	2,700,000
Contributions	18,596,622	17,796,985	18,346,711
TOTAL:	18,608,153	17,805,204	21,046,711
Revenues			
Ad Valorem	14,211,550	14,641,798	16,757,438
Sales Tax	4,396,590	3,177,883	4,289,273
Sales & Services	-	-	-
Miscellaneous	-	-	-
Transfers	-	-	-
TOTAL:	18,608,140	17,819,681	21,046,711

Transportation Fund

Restricted revenue for this fund comes from various state agencies, including the North Carolina Department of Transportation. State funding for FY11 provides \$2,334,041 or 76.4% of total revenue for this fund.

Other revenue sources include vehicle advertising, contributions/donations and passenger fares. The total for other revenue for FY2011 is \$722,116.

Transportation	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	1,540,673	1,505,970	1,783,708
Operating	805,732	811,874	1,040,869
Capital	338,117	5,989	231,580
Contingency	-	-	-
Transfers	1,414	2,170	-
TOTAL:	2,685,936	2,326,003	3,056,157
Revenues			
Other Taxes	-	-	-
Restricted	2,364,674	2,080,765	2,334,041
Permits & Fees	-	-	-
Sales & Services	-	-	-
Miscellaneous	93,766	90,055	110,890
Transfers	250,230	580,498	611,226
TOTAL:	2,708,670	2,751,318	3,056,157

Personnel Summary - Budgeted Permanent Positions

	Prior Year	Current Year	Budget Year	Percent Change
Transportation	8	8	8	0%

PERFORMANCE MEASURES

Goal: **GG2** Provide high quality, cost-effective, fair and equitable service through process improvement,

Objective: Enhance quality of service and customer satisfaction by providing a minimum of 95% of passenger trips on time.

Measure: Percent of passengers dropped off and picked up within +/- 15 minutes of their scheduled time.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
92.81%	93.00%	95.00%

Goal: **HS2** Address the current and changing needs of individuals by making efficient use of available resources.

Objective: Improve productivity and lower costs associated with providing transportation services by improving route efficiency and increasing the coordination of paratransit trips, achieving a system-wide average of at least 2.34 revenue trips per revenue hour.

Measure: Number of revenue trips per hour of revenue service.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
2.27	2.27	2.34

Goal: **PS4** Assure high quality of service by improving employee retention, education, and training.

Objective: Ensure the safety of passengers, staff and the public by reducing driver turn-over and maintaining a high level of staff training, observation and re-certifications.

Measure: Percentage of drivers meeting or exceeding requirements for evaluations, initial training, retraining, and recertifications.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
100%	100%	100%

Emergency Telephone System Fund

The 911 Fund is budgeted at \$1,831,927. Much of the budget is for emergency communication equipment for the 911 system. State law changed with respect to the surcharge for 911 systems effective January 1, 2008. The new law standardized the surcharge to \$0.70 per phone line regardless of whether it is wireline, wireless, or Voice over Internet Protocol (VOIP). These funds are remitted to the NC 911 Board for distribution to counties on the basis of the total revenue they received in Fiscal Year 2006/07 for wireline and wireless surcharges.

Emergency Telephone System	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	-	-	-
Operating	245,418	310,160	470,344
Capital	-	52,613	1,230,000
Transfers	-	-	-
Contingency	-	-	126,583
Debt Service	-	-	5,000
TOTAL:	245,418	362,773	1,831,927
Revenues			
Restricted	1,886,731	1,717,210	1,689,850
Sales & Services	42,427	-	60,699
Miscellaneous	-	-	-
Transfers	-	-	-
Investments	50,932	29,091	30,000
Fund Balance	-	-	51,378
TOTAL:	1,980,090	1,746,301	1,831,927

Occupancy Tax Fund

Revenues for the Occupancy Tax Fund are generated by the taxes collected by lodging and facilities within the County. The projected amount for the FY 2011 budget is \$7,535,000. Occupancy taxes net of collection fees are transferred to the Tourism Development Authority for expenditures to promote tourism in Buncombe County.

Occupancy Tax	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	-	-	-
Operating	-	-	-
Capital	-	-	-
Transfers	6,218,003	6,259,792	7,535,000
TOTAL:	6,218,003	6,259,792	7,535,000
Revenues			
Other Taxes	6,218,003	6,259,792	7,535,000
Restricted	-	-	-
Permits & Fees	-	-	-
Sales & Services	-	-	-
Miscellaneous	-	-	-
Investments	-	-	-
TOTAL:	6,218,003	6,259,792	7,535,000

Workforce Investment Act Fund

MISSION

To provide employers and job seekers a fully integrated system of employment, education & training services for the purpose of developing the economic strength and global competitiveness of this area.

PROGRAM DESCRIPTION

The Workforce Investment Act is created through Federal legislation to serve individuals seeking job skills training, to find and secure employment for job seekers, and to provide assessments for employees of small businesses.

Workforce Investment	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	703,230	734,144	736,355
Operating	1,604,601	2,677,323	1,877,688
Capital	-	-	-
Contributions	-	-	-
TOTAL:	2,307,831	3,411,467	2,614,043
Revenues			
Other Taxes	-	-	-
Restricted	2,304,288	3,489,857	2,613,043
Permits & Fees	-	-	-
Sales & Services	3,543	-	1,000
Miscellaneous	-	-	-
Investments	-	-	-
TOTAL:	2,307,831	3,489,857	2,614,043

Personnel Summary - Budgeted Permanent Positions					
	Prior Year	Current Year	Budget Year	Percent Change	Explanation of Changes
Workforce Investment	12	11	10	-9%	Admin position reduced to meet budget year target

PERFORMANCE MEASURES

Goal EPD5: Provide Human Resource, marketing & other services to community businesses.

Objective: Provide workshops to address marketing and strategic planning needs.

Measure: Number of workshops provided.

Previous Year Actual	Current Year Actual	Budget Year Target
10	16	25

Goal EPD2: Provide services to dislocated workers and adults.

Objective: Provide employment and training activities for individuals in need of skill training and employment services.

Measure: Number of individuals served.

Previous Year Actual	Current Year Actual	Budget Year Target
3,500	4,042	4,500

Goal EPD1: Provide school programs for in-school and out-of-school youth.

Objective: Provide skill training & apprenticeships to encourage youth to finish school or return to school.

Measure: Number of students attending youth programs.

Previous Year Actual	Current Year Actual	Budget Year Target
154	358*	186

*Includes 187 ARRA Summer Youth Employment Program participants.

Air Quality Agency

MISSION

To monitor and regulate Buncombe County's air quality to safeguard public health and the environment, while preserving the quality of life and economic vitality of the area.

PROGRAM DESCRIPTION

The Agency regulates air quality programs including open burning and asbestos demolition. In addition, the agency monitors ozone and particulate matter in the county.

Air Quality	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	710,164	691,290	708,215
Operating	166,659	168,711	195,102
Capital	-	5,372	-
Contingency	-	-	10,000
TOTAL:	876,823	865,373	913,317
Revenues			
Other Taxes	144,536	158,035	145,000
Restricted	395,528	444,325	430,500
Permits & Fees	-	-	-
Sales & Services	211,621	225,254	197,900
Miscellaneous	-	30,930	-
Investments	35,481	8,429	20,000
Fund Balance	-	-	119,917
TOTAL:	787,166	866,973	913,317

Personnel Summary - Budgeted Permanent Positions

	Prior Year	Current Year	Budget Year	Percent Change
Air Quality	8	8	8	0%

PERFORMANCE MEASURES

Goal EN5: Minimize air pollution emissions from regulated sources in Buncombe County.

Objective: Implement an air quality permitting program, conduct compliance inspections, and enforce all applicable federal, state, and local air quality regulations.

Measure: Percent of compliance inspections conducted per the Agency's Compliance Monitoring Plan.

Previous Year Actual	Current Year Actual	Budget Year Target
100%	100%	100%

Goal EN5: Protect the public from asbestos emissions caused by renovations & demolitions.

Objective: Inspect permitted asbestos demolitions and renovations.

Measure: Percent of sites inspected.

Previous Year Actual	Current Year Actual	Budget Year Target
97%	98%	98%

Goal EN5: Monitor ambient air quality of the County to assure that standards are met.

Objective: Maintain & operate the ozone, particulate, and toxic monitors to provide quality data.

Measure: Percent of monitors calibrated & audited to ensure performance.

Previous Year Actual	Current Year Actual	Budget Year Target
100%	100%	100%

Register of Deeds Automation Fund

The FY2011 budget for this fund is \$649,576. This is up \$156,576 from last year, or 32%. The primary source of revenue for this fund is permits and fees.

Reg of Deeds- Automation	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	-	-	-
Operating	51,932	36,810	128,000
Capital	-	-	365,000
Transfers	-	-	156,576
TOTAL:	51,932	36,810	649,576
Revenues			
Other Taxes	-	-	-
Restricted	-	-	-
Permits & Fees	150,389	118,541	128,000
Miscellaneous	-	-	-
Investments	13,895	4,609	7,000
Fund Balance	-	-	514,576
TOTAL:	164,284	123,150	649,576

Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the governing board is that the costs (expenses, including depreciation) for providing services to the general public be recovered primarily through user charges; where the governing body has decided that the periodic determination of net income is appropriate for accountability purposes.

Solid Waste Disposal Fund

This fund is used to account for the landfill and transfer station activities.

Human Services Facilities Fund

The Human Services Facilities Fund is where the County budgets the building operations & maintenance revenues and expenditures associated with the mental health facilities that the County operates due to the dissolution of a local regional mental health agreement.

Mental Health Fund

This fund was created to account for the operating expenditures related to mental health services that the County pays for due to the dissolution of a local regional mental health agreement.

Inmate Commissary/Welfare Fund

This fund is used to account for Commissary revenues and expenditures at the County Detention Center.

Parking Deck Fund

This fund accounts for all operating revenues and expenditures associated with the County parking deck.

Criminal Justice Information System (CJIS)

CJIS revenues and expenditures were previously accounted for in the general fund. Starting in FY2009, data from the Criminal Justice Information System was offered out to all local towns & municipalities on a per officer charge. CJIS operates as a business enterprise under this new system and therefore was moved to an enterprise fund for accounting purposes.

Solid Waste Disposal Fund

MISSION

To protect the health and safety of all citizens by disposing of all waste generated in Buncombe County in the most efficient, cost effective, and environmentally sound manner possible.

PROGRAM DESCRIPTION

The Solid Waste Fund is made up of the Landfill and Transfer Station. The Transfer Station serves as a drop off location for residential waste, which is then transferred to the landfill. The Landfill is an EPA Bioreactor Project and provides residential, commercial & industrial waste disposal.

Solid Waste	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	1,693,818	1,265,098	1,684,150
Operating	3,208,507	2,017,818	3,069,856
Capital	1,525,197	131,186	282,000
Debt Service	2,534,739	2,541,415	2,519,532
Transfers	-	-	-
TOTAL:	8,962,261	5,955,517	7,555,538
Revenues			
Other Taxes	309,778	238,059	292,487
Restricted	11,789	-	-
Permits & Fees	-	-	-
Sales & Services	6,598,240	6,490,720	6,505,800
Investments	250,071	35,393	5,000
Miscellaneous	4,520	586,985	-
Other Financing Sources	-	-	-
Fund Balance	-	-	752,251
TOTAL:	7,174,398	7,351,157	7,555,538

Personnel Summary - Budgeted Permanent Positions

	Prior Year	Current Year	Budget Year	Percent Change	Explanation of Changes
Solid Waste	32	32	27	-16%	4 Positions transfer to Recycling in General Fund; 1 transfer to Capital Project Fund

PERFORMANCE MEASURES

Goal **EN1:** Develop goals to keep costs down & maintain sufficient funds in Solid Waste fund.

Objective: Closely monitor past due accounts to maintain a high collection rate.

Measure: Collection rate for past due accounts.

Previous Year Actual	Current Year Actual	Budget Year Target
79%	82%	84%

Goal **EN2/3:** Keep hazardous and other banned materials from entering the waste stream.

Objective: Perform random inspections of waste loads & issue violation notices.

Measure: Percent of loads in violation.

Previous Year Actual	Current Year Actual	Budget Year Target
21%	20%	15%

Goal **EN2/3:** Decrease number and size of illegal dumps in Buncombe County.

Objective: Increase public awareness of ordinance and complaint procedure.

Measure: Percent of illegal dump cases resolved with no warrant issued.

Previous Year Actual	Current Year Actual	Budget Year Target
98%	98%	99%

Human Services Facilities Fund

This fund was created in FY2005. The majority of revenue for this fund came from the dissolution of the regional mental health organization. Other revenue sources include rental income and the sale of land.

Human Services Facilities	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	180,288	27,507	-
Operating	282,155	324,266	354,874
Contributions	-	-	-
Capital	-	184,599	300,000
Contingency	-	-	100,000
Transfers	-	-	-
TOTAL:	462,443	536,372	754,874
Revenues			
Restricted	-	-	-
Sales & Services	617,530	483,191	599,915
Investments	74,037	18,511	-
Miscellaneous	-	-	-
Fund Balance	-	-	154,959
TOTAL:	691,567	501,702	754,874

Personnel Summary - Budgeted Permanent Positions

	Prior Year	Current Year	Budget Year	Percent Change	Explanation of Changes
Human Serv Fac	2	2	0	-100%	Positions transfer to General Fund

Mental Health Fund

This fund was created in FY2009 to account for the operating functions of mental health that the County took over after the dissolution of the regional mental health organization in FY2005.

Previously, the operations and building maintenance were budgeted in the Human Services Facilities Fund.

Mental Health Fund	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	-	-	-
Operating	438,449	557,400	704,408
Contributions	153,000	30,000	-
Capital	-	-	-
Contingency	-	-	247,592
TOTAL:	591,449	587,400	952,000
Revenues			
Restricted	-	-	-
Sales & Services	-	-	-
Investments	89,756	7,743	-
Miscellaneous	-	-	-
Transfers	302,600	-	-
Fund Balance	-	-	952,000
TOTAL:	392,356	7,743	952,000

Parking Deck Fund

This fund was created in fiscal year 2007. Debt service for parking decks currently under construction are accounted for in this fund, as well as operations & maintenance for completed parking decks.

Parking Decks	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	104,724	181,877	225,948
Operating	145,729	94,060	133,028
Capital	-	8,475	-
Transfers	-	-	-
Debt Service	981,242	612,941	985,107
TOTAL:	1,231,695	897,353	1,344,083
Revenues			
Restricted	-	-	-
Investments	287,335	45,550	-
Sales & Services	88,148	606,561	1,041,850
Miscellaneous	20,000	-	-
Transfers	-	615,754	-
Other Financing Sources	-	-	-
Fund Balance	-	-	302,233
TOTAL:	395,483	1,267,865	1,344,083

Personnel Summary - Budgeted Permanent Positions				
	Prior Year	Current Year	Budget Year	Percent Change
Parking Deck	3	3	3	0%

PERFORMANCE MEASURES

- Goal: To increase annual per space revenue by increasing the number of parking deck users
- Objective: Increase parking revenue by 2% annually
- Measure: Annual revenue per space

Previous Year Actual	Current Year Actual	Budget Year Target
N/A	\$918.50	\$931.00

Criminal Justice Information System Fund

This program was previously budgeted as a department in the General Fund. It was moved to an Enterprise Fund because the services offered by the system are now being offered on a per officer cost basis to the surrounding law enforcement agencies.

The Criminal Justice Information System maintains connectivity to data from other County, City and State agencies and makes this data available to public safety employees 24 hours a day, 365 days a year.

Criminal Justice Info System	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	470,032	498,207	566,662
Operating	514,715	513,918	650,785
Debt Service	-	-	117,789
Capital	206,050	194,594	-
Contingency	-	-	-
TOTAL:	1,190,797	1,206,719	1,335,236
Revenues			
Restricted	1,194,794	1,224,848	1,335,236
Permits & Fees	-	-	-
Sales & Services	-	-	-
Investments	12,321	739	-
Fund Balance	-	-	-
Transfers	-	-	-
TOTAL:	1,207,115	1,225,587	1,335,236

Personnel Summary - Budgeted Permanent Positions				
	Prior Year	Current Year	Budget Year	Percent Change
Criminal Justice Information System	7	6	6	0%

Inmate Commissary Fund

Sale of commissary and telephone concessions generates the revenue used for operations in the Inmate Commissary/Welfare Fund.

Inmate Commissary	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	257,884	267,607	279,449
Operating	281,565	310,224	299,628
Capital	-	-	-
Contingency	-	-	50,000
TOTAL:	539,449	577,831	629,077
Revenues			
Restricted	-	-	-
Permits & Fees	-	-	-
Sales & Services	468,406	476,295	503,608
Investments	15,081	2,128	-
Fund Balance	-	-	125,469
TOTAL:	483,487	478,423	629,077

Personnel Summary - Budgeted Permanent Positions				
	Prior Year	Current Year	Budget Year	Percent Change
Inmate Commissary	5	5	5	0%

Internal Service Fund

Internal Service Funds are used to account for the financing of goods and services by one department or agency to other departments or agencies of the County on a cost reimbursement basis. The County maintains the Insurance Internal Service Fund to account for the financing of its commercial liability programs and the operations of its self-insurance, group health, dental and workers' compensation liability programs.

Internal Service Fund

The Internal Service Fund's major revenue source is derived from departmental charges, retiree payments, employee payments and insurance settlements. In FY2011 it is anticipated that the Internal Service Fund will receive \$18,014,905 from charges. The remaining revenue comes from \$5,954,998 in fund balance. Total fund revenues and expenditures for FY2011 are projected to increase by .01% over the previous fiscal year.

As insurance costs continue to rise, management continues to search for ways to maintain the same level of coverage without major increases in cost to the County or employees.

Internal Service Fund	2008/09 Actual	2009/10 Estimated	2010/11 Budget
Expenditures			
Personnel	2,876	102,425	93,846
Operating	21,221,592	22,059,146	23,876,057
Capital	-	-	-
Contributions	-	-	-
TOTAL:	21,224,468	22,161,571	23,969,903
Revenues			
Restricted	-	-	-
Permits & Fees	-	-	-
Sales & Services	17,567,289	17,633,215	18,014,905
Investments	349,512	82,466	-
Fund Balance	-	-	5,954,998
Transfers	2,110,434	-	-
TOTAL:	20,027,235	17,715,681	23,969,903

Personnel Summary - Budgeted Permanent Positions

	Prior Year	Current Year	Budget Year	Percent Change
Internal Service Fund	0	1	1	0%