

## STRATEGIC PLANNING AND BUDGETING PROCESS

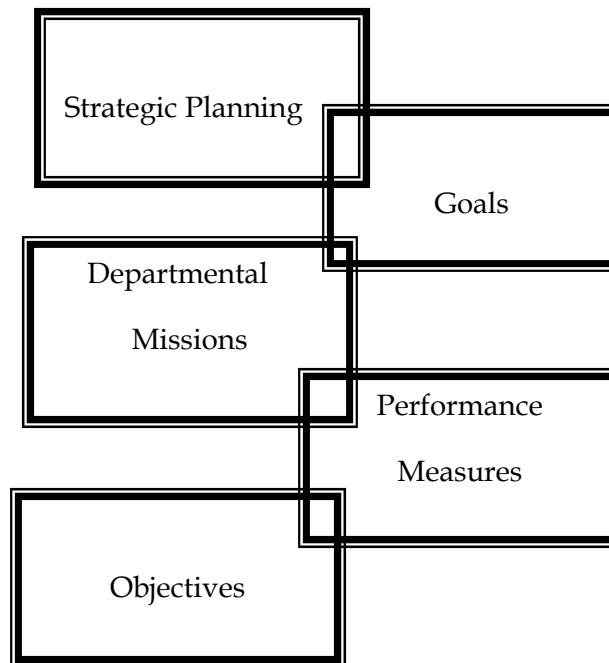
The goals and strategies that follow were extracted from the strategic plan for Buncombe County. Each department has developed a mission statement that supports the County's goals and has selected certain goals that they will specifically support. The departments then developed objectives to support these goals and workload indicators to measure their progress toward accomplishing their mission.

The Budget Summaries, in a later section, clearly illustrate each department's mission, the County goals they support, and the performance measures they are using to keep their department on track with the County's overall vision.

While County government *alone* cannot achieve all of the goals in the strategic plan, the Board of Commissioners intends to make significant contributions to every goal.

### BUNCOMBE COUNTY VISION

#### PLANNING



#### BUDGETING

## **Strategic Plan 2009 - 2012**

The purpose of this Buncombe County Strategic Plan is to provide priorities, strategic direction, and concrete goals and objectives for the Board of County Commissioners, County Manager and county departments. The plan also will serve as a communication tool between the citizens of Buncombe County and their government. The plan can be edited as needed and should be reviewed annually.

At the retreat on January 9, 2009, The Board of County Commissioners developed eight priorities for Buncombe County Government.

### **Eight Priorities of Buncombe County Government**

Ensure Affordable Housing

Preserve the Mountains Including Steep Slopes and Ridges

Sustain Farming Livelihood

Encourage Thoughtful Process of Land Subdivision and Development

Improve Workforce Development Efforts

Encourage Better Child Care Options

Work To Increase Access To Health Care

Maintain and Enhance Core Services

The Buncombe County Strategic Plan 2009-2012 is based on the work of the Board of Commissioners during their January 2009 retreat combined with the analysis and synthesis of the following previous documents: Buncombe County 2020 a Comprehensive Plan for Buncombe County NC, The Hub Project Plan, Community Collaboration Working Group proceedings for Hub project, The Buncombe Strategic Plan, The county budget in brief, and the Buncombe County website.

This plan also serves to provide one document that links the strategic plan to the county's functions: *general government, public safety, human services, economic and physical development, library and recreation, and education.*

County departments, under the supervision of the County Manager, will develop strategies for meeting the objectives in this strategic plan. The ultimate goal is to assist Buncombe County in continuing to strive to reach its vision: *Buncombe County is a caring community in harmony with its environment where citizens succeed, thrive, and realize their potential.*

## **Vision**

*Buncombe County is a caring community in harmony with its environment where citizens succeed, thrive, and realize their potential*

Buncombe County's vision is congruent with the underlining themes of the Hub Plan. The statement has several specific central visions located within the larger vision. Below are the specific central visions with their connections to the Hub Plan.

*Buncombe is a caring community*

The Hub Plan discusses how the community can work together to partner on projects and the specific idea for clusters is centered around industries working both in collaboration and competition.

*In harmony with its environment*

The Hub Plan has an underling premise that the chief economic asset of Buncombe County is its beautiful environment and its history of being a place to renew the mind, body and spirit. In recent times it has also developed leading environmental databases.

*Where citizens succeed, thrive, and realize their potential*

Succeeding, thriving and realizing the citizen's potential is a concept found throughout the Hub Plan and a value that is reflected in the Hub Plan's strategic goals and in the cluster approach.

Addition information on the Hub Plan is available at: <http://www.ashevillehub.com/>

## **Mission**

*We promote a healthy, safe, well-educated, and thriving community with a sustainable quality of life. We provide effective and efficient government our citizens can trust. We deliver needed service through a responsive work force committed to excellence, integrity, and teamwork.*

This mission statement is accomplished through the counties functions.

Buncombe County organizes its expenditures into several different categories, or functions, based on the intended use of funds.

### *General Government*

The General Government function provides administrative support for county government. It includes the Governing Body, County Manager, Human Resources, Finance, Purchasing, Tax, Board of Elections, Register of Deeds, and Information Technology.

### *Public Safety*

The Public Safety function is composed of the Sheriff's Department, Detention Center, Emergency Medical Services, Court Support, Pre-Trial Services, Identification Bureau, Centralized Data Entry, Permits & Inspections, Physical Facilities, and County Garage.

### *Human Services*

The Human Services function is composed of the Health Center, Social Services, Child Care Services, and Aging Services.

### *Economic & Physical Development*

The Economic and Physical Development function includes Planning, Economic Development, Cooperative Extension, and Soil & Water Conservation. Economic Development includes Technology Commercialization and provides Economic Incentives.

### *Library & Recreation*

This Library and Recreation function is comprised of the Library, Parks and Recreation, and contributions to arts organizations.

### *Education*

The Education function is made up of Buncombe County Schools, Asheville City Schools, and Asheville-Buncombe Technical Community College.

## **Buncombe Counties Priorities, Goals and Objectives**

### **Process**

Buncombe County's priorities, goals and objectives are organized first into three sections which are the same sections that can be found in the Buncombe County 2020 a Comprehensive Plan for Buncombe County NC.

Section I Managing/Guiding Growth and Development

Section II Providing Workforce Supports

Section III Enhance County Services

At the January 2009 retreat, the Board of Commissioners developed policy statements for each of the three sections and established eight priorities for the County. These eight priorities are presented within the appropriate section. The Board of Commissioners also developed targeted goals and objectives as needed to address the priorities they set and these are listed directly below the priority title.

Following the targeted goals and objectives determined in the January 2009 retreat, there are goals and objectives from the Buncombe County 2020 a Comprehensive Plan for Buncombe County NC that support the priority listed when warranted. These goals and objectives were also discussed at the January 2009 retreat.

## **Section I Managing/Guiding Growth and Development**

### **Policy Statement:**

*Buncombe County should promote growth that is sustainable. The term sustainable is being defined as having positive impacts on future generations especially in the areas of education, the economy, the environment and equality.*

### **Ensure Affordable Housing**

Goal 1: Ensure there is an adequate supply of affordable housing in the county.

Objective 1A: The County Manager will collect data and analyze relevant information in preparation for study sessions. Study sessions on affordable housing issues in the county will be held by April 15, 2009.

Objective 1B: The Board of Commissioners will set policy direction and act based on the findings of the study sessions. The manager will carry out these policies.

Goal 2: Promote affordable housing initiatives county wide to accommodate current and future residents. Support affordable housing initiatives in urban areas, in proximity to employment, and in locations with access to existing public transit service.

Objective 2A: Build an inventory of needs/assets. Conduct a substantial analysis of current and projected housing needs by income levels, determine the current rate of supply creation by cost range, inventory those local organizations assisting in creating affordable and workforce housing assess barriers in home acquisition, evaluate the most effective approaches for addressing shortfall in workforce housing needs and initiate programs that address those needs.

Goal 3: Provide a variety of housing types (rental and ownership) countywide that are affordable to a wide range of households and that can be supported by market demand.

Objective 3A: Expand owner occupied repair and rehabilitative options and emergency repair services with federal and state funding.

### **Preserve the Mountains Including Steep Slopes and Ridges**

Goal 4: Preserve the Mountains including steep slopes and ridges setting clear balanced standards.

Objective 4A: Study sessions on preserving the mountains including steep slopes and ridges will be held as needed.

Objective 4B: Buncombe County will set reasonable and balanced standards for the protection of steep slopes and ridges by July 1, 2009.

### **Sustain Farming Livelihood**

Goal 5: To sustain productivity and acreage of farming in Buncombe county. Encourage and educate citizens on farm preservation.

Objective 5A: Work with general assembly delegation to preserve farm productivity and acreage. Coordinate with farm land conservation programs.

Objective 5B: Develop strategies to promote local farm products.

Objective 5C: Encourage the collaboration of agricultural agencies and interested parties to develop effective means to improve agri-business.

### **Encourage Thoughtful Process of Land Subdivision and Development**

Goal 6: Encourage a thoughtful process of land subdivision and development, considering the importance of preserving open space and the relationship between adjacent developments.

Objective 6A: Identify and prioritize unincorporated areas for future growth based on existing population density in an area, availability of utilities, road capacities, housing unit densities, protection of scenic views, environmental impacts, etc. Develop incentives and criteria requiring a prescribed percent of development allocated for affordable housing.

Objective 6B: In cooperation with the municipalities and sewer district, develop a Utility Extension Master Plan for extension of water and sewer to support future development.

Objective 6C: Collaborate with municipalities in development of a Land Use Plan for development through utility extensions to include community hearings to encourage public input and support. Develop a utility extension policy setting forth extension criteria including developer funding responsibilities as appropriate.

Goal 7: Ensure preservation of open space.

Objective 7A: Expand conservation easements to protect critical and valuable lands.

Objective 7B: Support future development in areas where there is adequate infrastructure, thus facilitating preservation of open space.

Objective 7C: Consider providing matching funding to municipalities for land preservation.

Objective 7D: Determine the percentage of “open space” that should be conserved within the county. When determining percentage of “open space” study other counties.

Goal 8: Buncombe County will investigate opportunities for regional planning.

Objective 8A: Collaborate with Land of Sky and Community Foundation to determine how their efforts support the beginning of regional planning.

Objective 8B: Determine how riverfront development should be incorporated into regional plans.

Objective 8C: Bring together agencies currently having discussions about regional planning efforts.

## **Section II: Providing Workforce Supports**

### **Policy Statement:**

*Buncombe County will improve its economic development efforts, provide high quality education and ensure a well trained and globally competitive work force as well as attract, retain and expand jobs.*

### **Improve Workforce Development Efforts**

Goal 1: Improve Workforce Development focusing on improving these 4 areas:

Accountability

Results

Coordination

Communication

Goal 2: Identify, target and support new and existing industries that show promise for employment retention and growth.

Objective 2A: Identify a lead workforce development agency and consolidate workforce development efforts to improve accountability and assign responsibility.

Objective 2B: Work with economic development practitioners to identify workforce needs of existing and future businesses.

Objective 2C: Train workforce to meet the needs of future and existing industries.

Objective 2D: Support land purchase through providing subsidies and/or other tax incentives for worthwhile manufacturing/business projects.

Objective 2E: Support economic development activities that attract and generate “place based” quality jobs and businesses within the community that focus on the unique strengths and capabilities of the community.

Objective 2F: Foster our entrepreneurial spirit by increasing incentives for small business job creation.

Objective 2G: Support organizations that create higher paying jobs.

Objective 2H: Identify and prioritize unused commercial sites for clean-up and redevelopment.

Goal 3: Provide leadership and support to provide a well trained and educated workforce for area businesses.

Objective 3A: Work with school districts to provide vocational training and/or exposure to programs at the earliest possible grade level that prepare students for existing and anticipated jobs.

Objective: 3B: Work with colleges and workforce agency to provide vocational training programs that prepare county residents for existing and anticipated jobs.

Objective 3C: Improve and expand the involvement of local public colleges and universities (Asheville Buncombe Technical Community College UNC-Asheville, Western Carolina University) within the county by seeking and requiring continuing education and training for employment opportunities and economic development outreach from these colleges and universities.

Goal 4: Reduce high school dropout rate by 2020.

Objective 4A: Require drop out benchmarking and reporting by city and county school systems.

Objective 4B: Devise a program to utilize education and community resources in a cooperative, focused effort toward drop out reduction.

Objective 4C: Encourage creation of incentives (e.g. scholarships) for training in high demand/low enrollment training programs.

Objective 4D: Build family support system for families to support their children finishing school.

### **Encourage Better Child Care Options**

Goal 5: Promote accessible, high quality and affordable child care to remove barriers to employment.

Objective 5A: Re-align current resources to leverage additional care.

Objective 5B: Examine economies of scale for common services to reduce overall cost of care.

Objective 5C: Study group will make recommendations by March 30, 2009.

### **Work To Increase Access To Health Care**

Goal 6 Work with safety net providers to promote and expand access to healthcare to underinsured and uninsured citizens of Buncombe County.

Objective 6A: Re-align county and community resources to expand capacity.

Objective 6B Explore potential waivers to leverage additional federal dollars into the community to expand healthcare options.

Objective 6C: Work with legislative delegation on health care issues including those that affect small businesses.

Objective 6D: Feasibility study to be completed by March 15, 2009.

### **Section III: Enhance County Services**

#### **Policy Statement:**

*Buncombe County will seek to maximize effective and efficient provision of governmental programs and services provided to its citizens and will consider location and structural conditions determining support for construction, rehabilitation, or repair of new and existing community facilities.*

#### **Maintain and Enhance Core Services**

**Goal 1: Maintain and improve core services to ensure basic health, safety and welfare of county citizens.**

Objective 1A: Continue to have open dialogue with staff and citizens and solicit their opinions channeled through the chain of command.

**Goal 2: Improve access to and convenience of County Human Services for all residents.**

Objective 2A: Install a “safety NET” computer system with shared data between local health care and social service providers.

Objective 2B: Encourage an increase in the number of child care subsidy slots, including drop-in and after hours care.

Objective 2C: Increase human services language capabilities through innovative human resource recruitment strategies for non-English speaking personnel.

Objective 2D: Initiate multi-county discussions for potential of joint efforts/information systems/service delivery in health and human services.

**Goal 3: Ensure that county facilities support the functions of the county in an effective and efficient way.**

Objective 3A: Promote environmental friendly and energy efficient construction (LEED). Conduct cost benefit analysis as needed.

Objective 3B: Consolidate county administrative offices in efficient facilities to improve organization effectiveness and improve ease of access for residents.

Objective 3C: Provide court facilities to both support current and future case loads and better serve the community.

Objective 3D: Create multiple regional full service satellite facilities to include social services, health, child care and other relevant county services and locate in /with school facilities where feasible.

Objective 3E: Conduct needs assessments using multiple indicators (population, poverty statistics, health care statistics, etc.) overlaid by zip code to determine areas with highest levels of need.

Objective 3F: Establish and maintain current inventory of community buildings for possible satellite locations including school facilities.

Objective 3G: Complete an overall assessment of the use of county facilities including schools.

**Goal 4: Buncombe County will continue to explore community partnerships for non-core services and those services not traditionally provide by government.**

## **LONG-TERM GOALS BY FUNCTION**

To be more accountable to our citizens, the departments of Buncombe County government are implementing performance measures so that our citizens can monitor and review our progress toward County goals. Each departmental short-term goal is tied to one of the following long-term countywide goals and has a specific identifier next to it that corresponds to one of the goals listed below. For instance, a General Government department listed in the General Government section of this document may have the identifier GG1 listed next to it. This means their departmental goal aligns with the countywide General Government goal number one listed below. Most departments' goals align with the function within which they operate (i.e. Sheriff in Public Safety), but there are some departments whose goals are cross-functional.

### **General Government (GG)**

- 1) Improve communications with citizens through public meetings, media, and integrated technology.
- 2) Provide high quality, cost-effective, fair and equitable service through process improvement, efficient use of resources, contracted services, materials, and equipment.
- 3) Ensure high quality service by attracting and retaining a qualified work force through competitive compensation, employment benefits, employee training, and employee recognition.
- 4) Continuously improve internal and external customer satisfaction through ongoing analysis and response to customer feedback.
- 5) Assure fiscal and programmatic accountability to citizens through internal and external reporting and well-documented, clearly communicated procedures.

### **Human Services (HS)**

- 1) Encourage client independence and self-sufficiency by providing basic care and protection while promoting self-reliance.
- 2) Address the current and changing needs of individuals by making efficient use of available resources.
- 3) Respond effectively to the needs of individuals and families by providing flexibility in service delivery.
- 4) Maximize the effectiveness of county services by establishing collaborative planning, developing, and evaluation of human service programs among county departments.
- 5) Enhance human service programs by encouraging collaboration through community partnerships.
- 6) Meet the changing needs of our diverse community by developing, supporting, and encouraging access to appropriate technological, educational, and recreational programs.

## **Library and Recreation (CR)**

- 1) Improve the cost-effectiveness of recreational services by developing recreation facilities and programs that are self-maintained through user fees, sponsorships, donations, and grants.
- 2) Enhance citizens' quality of life by developing library and recreation facilities with easy access to neighborhoods.
- 3) Respond to the growth and diversity of community-wide programs and facilities through appropriate staffing levels.
- 4) Ensure the quality of recreation and library facilities by establishing and maintaining countywide construction and operation standards.

## **Environmental (EN)**

- 1) Minimize the cost of solid waste disposal by utilizing the most appropriate, environmentally sensitive and economically sound technologies available.
- 2) Improve water quality through pollutant source reduction and public education.
- 3) Reduce the amount of disposed household hazardous wastes through effective public education initiatives.
- 4) Improve customer convenience and service by streamlining the permitting process.
- 5) Improve air quality through public education and cooperation between agencies, departments, and private corporations.

## **Public Safety (PS)**

- 1) Improve service by reducing response time while maintaining or increasing the quality of service.
- 2) Address the current and changing community needs by enhancing facilities and services and by applying available technology effectively.
- 3) Maximize the effectiveness of services through the sharing of information and resources among all public safety agencies.
- 4) Assure high quality service by improving employee retention, education, and training.
- 5) Reduce crime, the fear of crime, substance abuse, and drug trafficking in our neighborhoods through visible, interactive, and effective law enforcement.

## **Economic and Physical Development (EDP)**

- 1) Attract and sustain companies providing above average wages through the recruitment, development, and retention of a highly skilled and competent work force.
- 2) Strengthen economic vitality by attracting and retaining high-wage industries with emphasis on technology-driven companies while maintaining a balanced mix of employment opportunities.
- 3) Balance the need for additional economic and population growth opportunities with environmental stewardship through well-planned infrastructure expansion.
- 4) Promote economic development within the region by fostering cooperative partnerships with local, regional, and state entities.
- 5) Facilitate economic growth by eliminating impediments to small business and entrepreneurial expansions.

## **Education (ED)**

- 1) Improve the likelihood of students' success by assuring that all children enter primary school equipped to learn and gain maximum benefits from their educational opportunities.
- 2) Create an environment which encourages high school graduation including: expectations of both a demonstrated competence in fundamental skills and knowledge at the end of the 8<sup>th</sup> grade and a commitment to either college prep., tech prep., or occu-prep.
- 3) Enable students to succeed in the technology-oriented global marketplace by graduating them with the necessary skills setting uncompromising standards of high performance, and requiring accountability for the educators, students, and parents.
- 4) Meet the region's complex education needs by establishing programs that make education more accessible, expand graduate programs, and promote high-quality research, technology transfer, and economic development.

## **GENERAL FUND**

The **General Fund** accounts for resources traditionally associated with government that are not required legally or by sound financial management to be accounted for in other funds.

This fund receives the major portion of ad valorem tax revenues, local option sales tax, federal and state shared revenues, licenses, permits, and fees. The major operating activities include public safety, economic and physical development, human services, education, library and recreation, and general government service functions.

This fund also receives the major portion of locally generated revenues and makes contributions to help support operations of the County's two school administrative units, the community college, and the regional mental health center.

### **Major Revenue Sources**

#### **Ad Valorem Tax**

The ad valorem tax or property tax is the County's main source of revenue or about 59 percent of the General Fund revenues for the 2009-10 fiscal year.

In 2006, Buncombe County conducted the fourth quadrennial revaluation by the county Tax Department staff. The 2006-07-tax rate was reduced from \$0.59 to \$0.53 per \$100 of property value based on the increase in property values from \$17.7 billion to \$26.2 billion. The tax rate was reduced again in FY2007-2008 from \$0.53 to \$0.525 per \$100 of property value. It has remained at \$0.525 for the 2009 and 2010 fiscal years.

#### **Sales Taxes**

Buncombe County levies four local-option retail sales and use taxes: the one percent tax authorized in 1971; the one-half percent authorized in 1983; the second one-half percent authorized in 1986; and the one-half cent sales tax for which collections started in December, 2002. House Bill #507 designates one-half of the proceeds of the one-percent sales tax for the School Capital Fund Commission of Buncombe County. The sales tax proceeds designated for this Fund must be used to finance new public school construction or improvement and renovation projects in excess of \$100,000. Also, 30 percent of the proceeds from the 1983 one-half percent sales tax and 60 percent of the 1986 one-half percent sales tax must be spent for school capital outlay or debt service on school bonds. Sales tax is allocated among the municipalities, fire districts, and County on the ad valorem or tax levy basis.

Sales tax revenue is projected to decrease to \$30,073,605, a 16.90% decrease from the FY2009 budget amount. This is due to the provisions of State Medicaid Relief legislation that had the state assuming 50% of county Medicaid costs beginning 7/1/08 and counties forgoing 1/4 cent per capita of Article 44 sales tax beginning 10/1/08. This revenue source represents 12% of the General Fund budget for FY2010.

## Other Taxes

This revenue source represents 1.8% of the budget, includes \$2,600,000 for the real property transfer tax (excise tax) and \$1,500,000 for cable television franchises. The Privilege License Tax is \$21,000 and the Rental Car Tax is \$325,000 for FY2010.

## Intergovernmental Revenues

Intergovernmental revenues are received from federal agencies, state agencies, municipalities, and other counties. The total of this revenue for the general fund is \$40,587,132, which is a 1.88 percent decrease for the 2009-10 fiscal year.

The County expects to receive approximately \$31.3 million in federal and state funds for the Social Service Department (DSS) in 2009-2010. The Health Center is also expected to receive \$4 million in state and federal revenues.

## Licenses & Permits

The licenses and permits revenues include privilege licenses, building permits and inspection fees, marriage licenses, and homeowners' recovery funds. The revenue generated for licenses and permits makes up less than 1%, or \$1,109,930, of the general fund revenue. Permits and inspections make up 91% of these total revenues.

The Permits & Inspections Department inspects new construction using staff inspectors to enforce the North Carolina State Building Code. Of the construction related revenues, single-family construction was 50.42% of the total revenue for calendar year 2008, the latest year for which data is available.

Single-family construction decreased by 45% from calendar year 2007 to 2008. In calendar year 2007, 966 single-family construction permits were issued, while in calendar year 2008, 529 were issued.

Multi-family construction increased from calendar year 2007 to 2008. In calendar year 2007, 29 buildings were constructed consisting of 108 units total, while in calendar year 2008, 25 buildings were constructed consisting of 403 units total.

Commercial construction increased 5.5% in calendar year 2008 over the previous year. In calendar year 2007, 91 commercial construction permits were issued and 96 were issued in calendar year 2008.

### Sales and Services

These revenues represent charges for County services that are provided by County Departments. Included in revenues for sales and services are Register of Deeds' fees, Health Center revenues, EMS fees, and revenues for County operated parks and recreation programs.

For 2009-10, general fund revenues for sales and services are estimated at \$16,006,479 a 0.25% decrease from last year. Sales and Services represent 6.40% of the total general fund budget.

Revenues are estimated to be \$5.8 million for the Health Center, \$4 million for EMS, and \$611,750 for County operated Parks, Greenways, and Recreation, which includes Child Care Services.

### Other Revenues

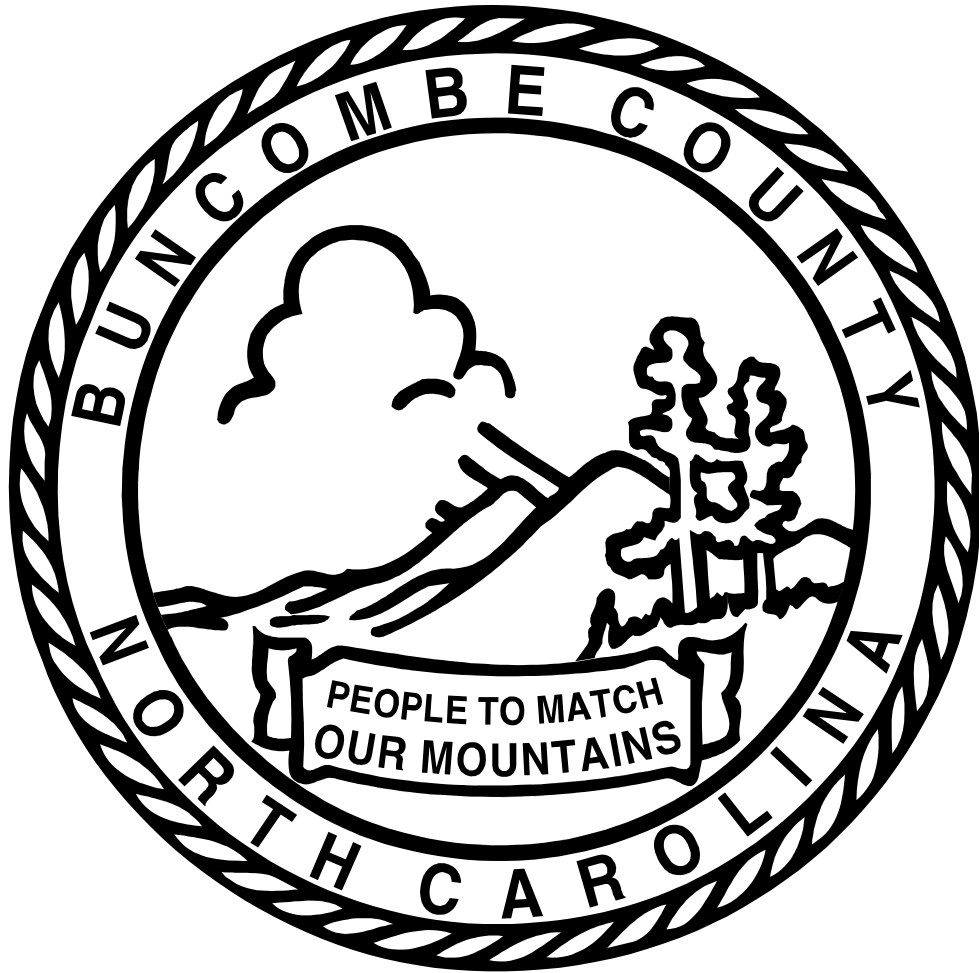
These revenues include investment earnings; indirect cost charges, proceeds of capitalized leases, donations, and sale of assets. Other revenues for the general fund are estimated to be \$2,035,642 for FY2010, a decrease of 39.66% from the previous year.

The largest component of other revenues is investment earnings revenue derived from the short-term investment of County funds. This revenue source is budgeted at \$750,000 for FY10, a 35% decrease from the \$2.1 million budgeted in FY09.

### Fund Balance

In the general fund \$5,882,045 of fund balance is appropriated in the 2009-10 budget. This accounts for 2.35% of general fund revenues.

The unreserved fund balance has been steadily increasing from a high of 17.4% in the 1990s to an estimated 20.8% for fiscal year 2010. The Board of County Commissioners is committed to maintaining a high level of service to the citizens of Buncombe County without increasing the burden on the taxpayer. The projected fund balance assures the county will maintain its sound financial position.

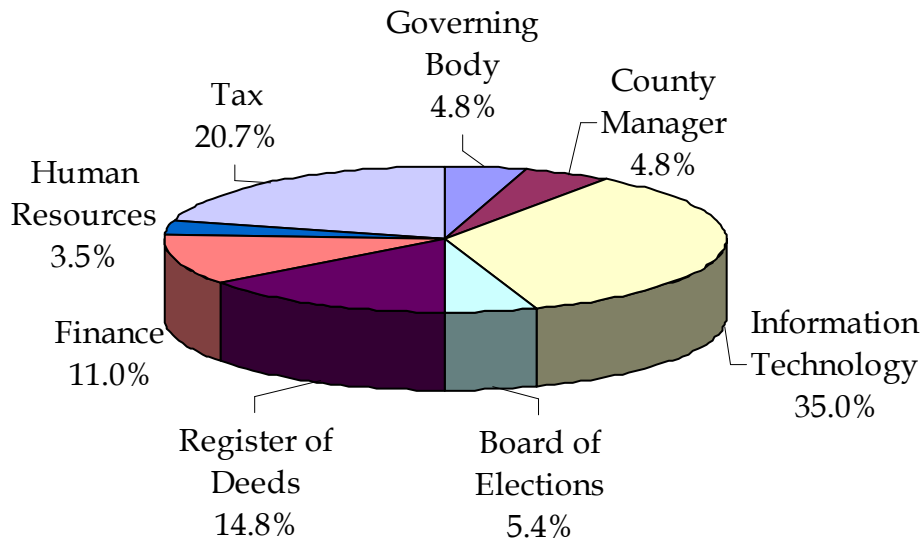


# GENERAL GOVERNMENT

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 \$21,386,579, or 8.55% 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 FY2010



## Personnel Summary

	Prior Year	Current Year	Budget Year	Percent Change	Explanation of Changes
Governing Body	11	10	9	-10%	Position transfer to Records Mgmt
County Manager	3	3	5	67%	Co. Attorney and Tax position transfer in
Human Resources	9	9	8	-11%	Position transfer to Internal Service Fund
Finance	21	20	17	-15%	2 positions eliminated; 1 transfer to Records Mgmt
Records Management	0	0	5		Newly created dept
Tax	54	54	53	-2%	1 position transfer to County Manager
Board of Elections	6	6	6	0%	
Register of Deeds	25	23	21	-9%	Positions reduced
Information Technology	50	46	49	7%	3 GIS positions transfer from Planning
<b>Total General Government</b>	<b>179</b>	<b>171</b>	<b>173</b>	<b>1%</b>	

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](http://www.buncombecounty.org).

<b>Governing Body</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel	694,975	661,827	666,605
Operating	380,865	338,320	351,155
Capital		12,857	
Contributions			
<b>TOTAL:</b>	<b>1,075,839</b>	<b>1,013,004</b>	<b>1,017,760</b>
<b>Revenues</b>			
Restricted	183,528	181,167	162,499
Permits & Fees			
Sales & Services			
Miscellaneous			
County	892,312	831,837	855,261
<b>TOTAL:</b>	<b>1,075,839</b>	<b>1,013,004</b>	<b>1,017,760</b>

PERFORMANCE MEASURES

<b>Goal GG1:</b>	Improve and increase citizens' knowledge of County services.			
<b>Objective:</b>	Increase the hours of non-repetitive programming with original video produced by BCTV.			
<b>Measure:</b>	Number of Public Service Announcements and video projects completed each month.			
		Previous Year Actual	Current Year Actual	Budget Year Target
		155	155	180
<b>Goal GG4:</b>	Improve and increase access to government services for citizens and employees.			
<b>Objective:</b>	Increase e-government services available to citizens on the website.			
<b>Measure:</b>	Number of services available online.			
		Previous Year Actual	Current Year Actual	Budget Year Target
		12	15	20
<b>Goal GG1:</b>	Improve coverage of County events.			
<b>Objective:</b>	Increase number of articles, stories and advertisements promoting County events.			
<b>Measure:</b>	Number of press releases sent to media per week.			
		Previous Year Actual	Current Year Actual	Budget Year Target
		8	10	15

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.

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 Target
Actual	Actual	
\$647	\$671	\$649

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 Target
Actual	Actual	
\$1,150	\$1,174	\$1,092

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 Target
Actual	Actual	
53 cents	52.5 cents	52.5 cents

County Manager	2007/08 Actual	2008/09 Estimated	2009/10 Budget
<b>Expenditures</b>			
Personnel	468,378	450,491	632,864
Operating	391,546	286,035	400,083
Capital			
Contributions			
<b>TOTAL:</b>	859,924	736,526	1,032,947
<b>Revenues</b>			
Restricted			
Permits & Fees			
Sales & Services			
Miscellaneous			
County	859,924	736,526	1,032,947
<b>TOTAL:</b>	859,924	736,526	1,032,947

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.

<b>Human Resources</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel	708,530	745,993	653,940
Operating	73,082	63,079	105,583
Capital Contributions			
<b>TOTAL:</b>	<b>781,612</b>	<b>809,073</b>	<b>759,523</b>
<b>Revenues</b>			
Restricted			
Permits & Fees			
Sales & Services			
Miscellaneous			
County	781,612	809,073	759,523
<b>TOTAL:</b>	<b>781,612</b>	<b>809,073</b>	<b>759,523</b>

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
93%	94%	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
41%	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.

PERFORMANCE MEASURES

Goal **GG5:**

Provide efficient and effective information technology support for financial operations

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
	Actual	Projected	Year
			Target
	99.38%	99.11%	99.25%

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

Objective: Maintain average investment yield 20 pts higher than the yield on the Public Investor 10-bill index.

Measure: Yield in excess of the Public Investor 10-bill index.

	Previous Year	Current Year	Budget
	Actual	Projected	Year
			Target
	0.94	0.75	0.20

Goal **GG4:** Excel at customer service by seeking innovative ways to meet customers' needs.

Objective: Increase the number of Accounts Payable payments made via Electronic Funds Transfer.

Measure: Percent increase in payments made electronically.

	Previous Year	Current Year	Budget
	Actual	Projected	Year
			Target
	9.35%	-2.16%	3.00%

	2007/08	2008/09	2009/10
Finance	Actual	Estimated	Budget
<b>Expenditures</b>			
Personnel	1,501,395	1,580,579	1,843,550
Operating	410,363	386,219	507,913
Capital	14,000		
Contributions			
<b>TOTAL:</b>	<b>1,925,758</b>	<b>1,966,798</b>	<b>2,351,463</b>
<b>Revenues</b>			
Restricted			
Permits & Fees			
Sales & Services			
Miscellaneous	219,405	131,219	136,600
County	1,706,353	1,835,579	2,214,863
<b>TOTAL:</b>	<b>1,925,758</b>	<b>1,966,798</b>	<b>2,351,463</b>

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.

<b>Tax</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel	3,408,481	3,464,692	3,513,533
Operating	631,877	637,575	926,287
Capital	22,666		
Contributions			
<b>TOTAL:</b>	<b>4,063,023</b>	<b>4,102,267</b>	<b>4,439,820</b>
<b>Revenues</b>			
Restricted	646,633	668,867	712,970
Other Taxes			
Sales & Services	91,800	97,237	88,000
Miscellaneous	110,588	87,024	128,000
County	3,214,003	3,249,138	3,510,850
<b>TOTAL:</b>	<b>4,063,023</b>	<b>4,102,267</b>	<b>4,439,820</b>

PERFORMANCE MEASURES

Goal **GG5:** Assess all new construction & property improvements in a timely fashion.

Objective: Visit property locations for specific property characteristics.

Measure: Number of properties inspected weekly by appraiser.

Previous Year Actual	Current Year Actual	Budget Year Target
115	115	115

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 to tax district within 10 days.

Measure: Percent of tax bills with bad address returned.

Previous Year Actual	Current Year Actual	Budget Year Target
2%	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
90%	90%	90%

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.

	2007/08	2008/09	2009/10
<b>Board of Elections</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
<b>Expenditures</b>			
Personnel	542,146	657,242	549,152
Operating	568,223	454,278	590,824
Capital			
Contributions			
<b>TOTAL:</b>	<b>1,110,369</b>	<b>1,111,520</b>	<b>1,139,976</b>
<b>Revenues</b>			
Restricted			
Permits & Fees			
Sales & Services	187,649	706	188,700
Miscellaneous			
County	922,720	1,110,814	951,276
<b>TOTAL:</b>	<b>1,110,369</b>	<b>1,111,520</b>	<b>1,139,976</b>

PERFORMANCE MEASURES

Goal **GG1:** 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
20	420	100

Goal **GG4:** To increase voter turnout.

Objective: Increase participation in early voting.

Measure: Percent increase in early voting.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
12%	48%	30%

Goal **GG3:** To enhance the level of service provided.

Objective: Certification of staff by State Board of Elections.

Measure: Percent of staff certified.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
75%	95%	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.

<b>Register of Deeds</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel	1,528,283	1,513,136	1,450,216
Operating	2,127,100	1,582,363	1,705,783
Capital	11,298		
Contributions			
<b>TOTAL:</b>	<b>3,666,681</b>	<b>3,095,499</b>	<b>3,155,999</b>
<b>Revenues</b>			
Restricted			
Permits & Fees	88,303	91,343	95,000
Sales & Services	1,675,287	1,402,113	1,324,000
Other Taxes	3,798,195	2,338,289	2,600,000
County	(1,895,103)	(736,246)	(863,001)
<b>TOTAL:</b>	<b>3,666,681</b>	<b>3,095,499</b>	<b>3,155,999</b>

PERFORMANCE MEASURES

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

Objective: Provide faster service through electronic filing.

Measure: Recordings revenue.

Previous Year Actual	Current Year Actual	Budget Year Target
\$6,839,704	\$3,700,000	\$3,800,000

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

Objective: Issue copies/certified copies of vital records in a timely manner.

Measure: Copies/certified copies revenue.

Previous Year Actual	Current Year Actual	Budget Year Target
\$419,172	\$368,000	\$370,000

Goal **GG2:** To accept marriage license application, prepare license, and collect fee in a timely manner .

Objective: To give prompt, accurate, and friendly service to couples preparing for marriage.

Measure: Marriage licenses issued.

Previous Year Actual	Current Year Actual	Budget Year Target
1,910	1,930	1,940

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.

<b>Information Technology</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel	3,855,653	4,258,056	4,364,386
Operating	2,424,795	2,815,087	3,124,705
Capital	285,946	168,581	
Contributions			
<b>TOTAL:</b>	<b>6,566,394</b>	<b>7,241,724</b>	<b>7,489,091</b>
<b>Revenues</b>			
Restricted			
Permits & Fees			
Sales & Services		234	
Miscellaneous			
County	6,566,394	7,241,490	7,489,091
<b>TOTAL:</b>	<b>6,566,394</b>	<b>7,241,724</b>	<b>7,489,091</b>

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
8,281,877	11,113,015	11,668,666

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%	99.7%/99.9%	99.8%/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
34	20	35

## PUBLIC SAFETY

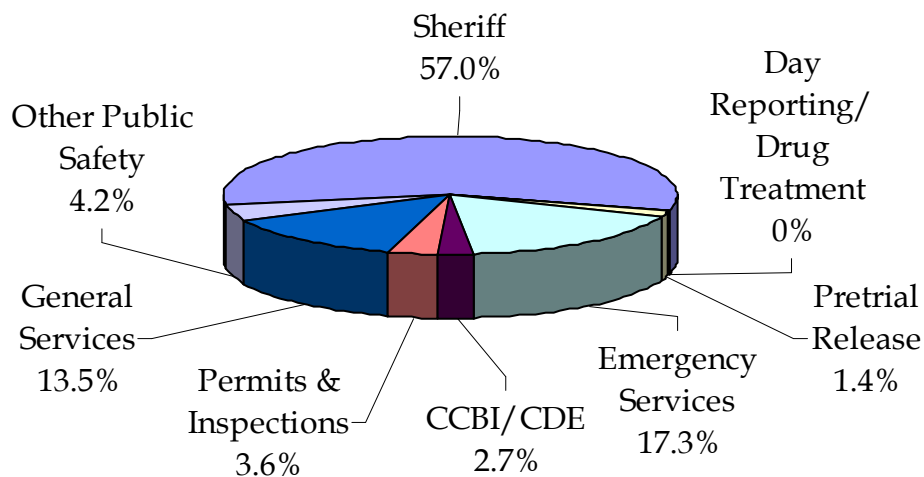
The Public Safety function is composed of the Sheriff's Department, Emergency Medical Services, Court Support, Pre-Trial Services, Identification Bureau, Centralized Data Entry, Permits & Inspections, Physical Facilities, and County Garage. The Public Safety budget totals \$45,769,715 accounting for 18% 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 FY2010



## Personnel Summary

	Prior Year	Current Year	Budget Year	Percent Change	Explanation of Changes
Court Support	2	2	1	-50%	2 positions to Records; 1 from General Services
Day Reporting	1	1	1	0%	
PreTrial Release	7	7	7	0%	
District Attorney	2	2	2	0%	
General Services	47	47	46	-2%	Position transfer to Court Support
Sheriff	357	367	360	-2%	Positions reduced
Central Data Entry/ID Bureau	20	20	20	0%	
Emergency Services	101	101	101	0%	
Permits & Inspections	23	23	23	0%	
<b>Total Public Safety</b>	<b>560</b>	<b>570</b>	<b>561</b>	<b>-2%</b>	

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.

PERFORMANCE MEASURES

Goal **PS3:** Improve the efficiency and operations of all areas of the Sheriff's office.  
 Objective: Reduce response time to calls for service to an average of 15 minutes or less.  
 Measure: Average response time for Level 1 priority calls (in minutes).

Previous Year Actual	Current Year Actual	Budget Year Target
10.58	9.21	10

Goal **PS1:** Improve the efficiency and operations of all areas of the Sheriff's office.  
 Objective: Reduce the number of Child Support - Order for Arrest warrants by serving 70% or more.  
 Measure: Percent of warrantsserved for Child Support - Order for Arrest.

Previous Year Actual	Current Year Actual	Budget Year Target
68.79%	73%	75%

Goal **PS4:** Improve the efficiency and operations of all areas of the Sheriff's office.  
 Objective: Maintain turnover rate below the State's 2005-2006 rates of 21.4% for detention officers.  
 Measure: Percent of turnover for detention officers.

Previous Year Actual	Current Year Actual	Budget Year Target
20%	17.6%	18%

Sheriff	2007/08 Actual	2008/09 Estimated	2009/10 Budget
<b>Expenditures</b>			
Personnel	19,953,499	21,765,712	21,588,873
Operating	4,631,884	4,225,436	4,484,166
Capital	1,706,679	56,290	
Contributions	47,742	47,742	5,700
<b>TOTAL:</b>	<b>26,339,804</b>	<b>26,095,181</b>	<b>26,078,739</b>
<b>Revenues</b>			
Restricted	477,489	438,669	465,473
Permits & Fees			
Sales & Services	1,487,683	1,862,591	1,778,000
Miscellaneous	43,963	66,468	33,000
County	24,330,668	23,727,453	23,802,266
<b>TOTAL:</b>	<b>26,339,804</b>	<b>26,095,181</b>	<b>26,078,739</b>

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.

<b>Emergency Services</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel	6,314,779	6,800,628	6,497,640
Operating	1,189,731	1,271,109	1,264,583
Capital	1,277,534		
Contributions	137,608	129,799	155,896
<b>TOTAL:</b>	<b>8,919,652</b>	<b>8,201,536</b>	<b>7,918,119</b>
<b>Revenues</b>			
Restricted	4,046	141,783	193,682
Permits & Fees			
Sales & Services	4,590,816	5,892,892	4,000,000
Miscellaneous			
County	4,324,790	2,166,862	3,724,437
<b>TOTAL:</b>	<b>8,919,652</b>	<b>8,201,536</b>	<b>7,918,119</b>

PERFORMANCE MEASURES

Goal **PS1:** Improve quality of service.  
 Objective: Reduce average response time for ambulances.  
 Measure: Percent of calls with response time of 9 minutes or less.

Previous Year Actual	Current Year Actual	Budget Year Target
93%	90%	95%

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 1 minute after location confirmation.

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

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	2007/08 Actual	2008/09 Estimated	2009/10 Budget
<b>Expenditures</b>			
Personnel	85,375	93,232	96,200
Operating	81,824	70,076	68,663
Capital			
Contributions			
<b>TOTAL:</b>	167,199	163,308	164,863
<b>Revenues</b>			
Restricted	161,820	162,706	164,283
Permits & Fees			
Sales & Services			
Miscellaneous			
County	5,379	602	580
<b>TOTAL:</b>	167,199	163,308	164,863

PERFORMANCE MEASURES

Goal <b>PS5:</b>	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
		N/A	100%	100%
Goal <b>PS3:</b>	Assist offenders in maintaining employment & receiving GED.			
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
		N/A	50%	70%
Goal <b>PS5:</b>	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
		18%	30%	40%

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.

<b>Pretrial Release</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel	446,240	473,560	607,582
Operating	34,107	31,675	32,623
Capital			
Contributions			
<b>TOTAL:</b>	<b>480,348</b>	<b>505,235</b>	<b>640,205</b>
<b>Revenues</b>			
Restricted	5,000	2,000	
Permits & Fees			
Sales & Services			
Miscellaneous			43,705
County	475,348	503,235	596,500
<b>TOTAL:</b>	<b>480,348</b>	<b>505,235</b>	<b>640,205</b>

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 Actual	Current Year Actual	Budget Year Target
72%	75%	75%

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

Objective: Safely return defendant's to court for case disposition.

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

Previous Year Actual	Current Year Actual	Budget Year Target
81%	79%	85%

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 Actual	Current Year Actual	Budget Year Target
45%	44%	25%

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.

**PERFORMANCE MEASURES**

**Goal PS2:** Improve processing of pistol purchase permit applications.  
**Objective:** Process applications within 5 days of receipt.  
**Measure:** Percent of applications processed within 5 days of receipt.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
90%	95%	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	Current Year	Budget Year
Actual	Actual	Target
97%	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	Current Year	Budget Year
Actual	Actual	Target
85%	97%	100%

CCBI/CDE	2007/08 Actual	2008/09 Estimated	2009/10 Budget
<b>Expenditures</b>			
Personnel	1,111,224	963,781	1,173,460
Operating	65,733	116,641	67,656
Capital		14,856	
Contributions			
<b>TOTAL:</b>	<b>1,176,957</b>	<b>1,095,279</b>	<b>1,241,116</b>
<b>Revenues</b>			
Restricted	586,859	587,422	614,837
Permits & Fees			
Sales & Services	57,145	62,550	56,000
Miscellaneous			
County	532,954	445,307	570,279
<b>TOTAL:</b>	<b>1,176,957</b>	<b>1,095,279</b>	<b>1,241,116</b>

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.

<b>Permits &amp; Inspections</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel	1,435,729	1,522,529	1,475,971
Operating	152,060	108,801	165,499
Capital	16,916		
Contributions			
<b>TOTAL:</b>	<b>1,604,705</b>	<b>1,631,330</b>	<b>1,641,470</b>
<b>Revenues</b>			
Restricted			
Permits & Fees	1,596,711	1,236,265	1,014,930
Sales & Services	6,831	4,428	3,500
Miscellaneous			
County	1,163	390,637	623,040
<b>TOTAL:</b>	<b>1,604,705</b>	<b>1,631,330</b>	<b>1,641,470</b>

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
91%	93%	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
95%	96%	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%	99%	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, and Fleet Maintenance. 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.

PERFORMANCE MEASURES

Goal **PS1:** 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	Current Year	Budget Year
Actual	Actual	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	Current Year	Budget Year
Actual	Actual	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	Current Year	Budget Year
Actual	Actual	Target
\$0.16	\$0.14	\$0.14

General Services	2007/08 Actual	2008/09 Estimated	2009/10 Budget
<b>Expenditures</b>			
Personnel	2,473,143	2,533,883	2,479,904
Operating	3,519,837	3,027,635	3,527,733
Capital	247,626	51,909	
Contributions		265,609	154,850
<b>TOTAL:</b>	<b>6,240,606</b>	<b>5,879,036</b>	<b>6,162,487</b>
<b>Revenues</b>			
Restricted	536,630	524,262	510,000
Permits & Fees			
Sales & Services		15,708	
Miscellaneous			
County	5,703,976	5,339,066	5,652,487
<b>TOTAL:</b>	<b>6,240,606</b>	<b>5,879,036</b>	<b>6,162,487</b>

Other Public Safety

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

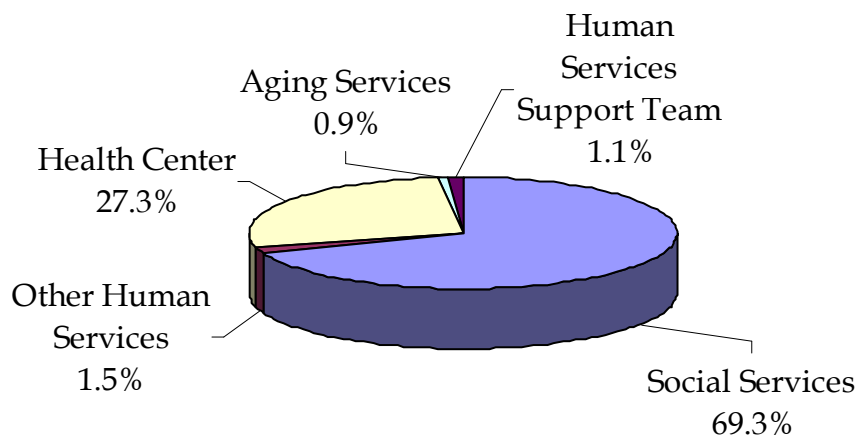
<b>Other Public Safety</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel	186,749	220,427	230,877
Operating	404,508	1,002,116	1,691,839
Capital Contributions			
<b>TOTAL:</b>	<b>591,256</b>	<b>1,222,543</b>	<b>1,922,716</b>
<b>Revenues</b>			
Restricted			
Permits & Fees			
Sales & Services	22,167	66,501	161,265
Miscellaneous			
County	569,089	1,156,042	1,761,451
<b>TOTAL:</b>	<b>591,256</b>	<b>1,222,543</b>	<b>1,922,716</b>

# HUMAN SERVICES

The Human Services function is composed of the Health Center- including the Animal Shelter, Social Services, Aging Services, Other Human Services, and Human Services Support Team. The Human Services function has a budget of \$73,618,191, which is 29% of the total General Fund expenditures for the fiscal year. The Health Center expenditures, \$20,075,419, will be used for specialized public health service. The Social Services expenditures of \$50,987,576 will be used to support human needs. The Human Services Support Team division has a budget of \$821,012. 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 FY2010



### Personnel Summary

	Prior Year	Current Year	Budget Year	Percent Change	Explanation of Changes
Human Services Support Team (HSST)	14	13	12	-8%	Position transfer to Social Services
Health Center	238	238	235	-1%	*Positions transfer to Social Services
Child Care	62	51	0	-100%	Positions transfer to Parks, Greenways, & Recreation
Social Services	363	374	378	1%	Positions transfer from HSST and Health Center
<b>Total Human Services</b>	<b>677</b>	<b>676</b>	<b>625</b>	<b>-8%</b>	

\*Note: 46 positions in Health were partially budgeted for FY 2010, but will be eliminated as part of the contract with Western NC Community Health Services to take over primary care services.

Health Center

MISSION

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

PROGRAM DESCRIPTION

The Health Center has ten divisions that work together to provide health care to the underinsured and uninsured. These divisions provide the following core services: Adult & Child Primary Care, Behavioral Health, Community Health, Dental Health, Disease Control, Environmental Health, Family Planning, Nutrition, Health Promotion, Pharmacy, Prenatal Health, School Health and Social Work.

	2007/08 Actual	2008/09 Estimated	2009/10 Budget
<b>Health Center</b>			
<b>Expenditures</b>			
Personnel	16,303,433	16,206,805	16,911,496
Operating	3,951,254	3,424,993	3,123,923
Capital	118,958	37,795	
Contributions	91,638	45,727	40,000
<b>TOTAL:</b>	<b>20,465,282</b>	<b>19,715,320</b>	<b>20,075,419</b>
<b>Revenues</b>			
Restricted	4,631,715	4,518,993	4,005,025
Permits & Fees			
Sales & Services	7,608,817	6,866,031	5,832,589
Miscellaneous	154,168	153,009	137,000
County	8,070,583	8,177,287	10,100,805
<b>TOTAL:</b>	<b>20,465,282</b>	<b>19,715,320</b>	<b>20,075,419</b>

PERFORMANCE MEASURES

Goal **HS4:** Focus on results.  
 Objective: Increase public well-being.  
 Measure: Percentage of total program benchmarks achieved.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
92.30%	100.0%	90%

Goal **HS6:** Excellence in Business Operations.  
 Objective: Maximize resources.  
 Measure: Percentage of reimbursement & collection captured for eligible expenses.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
89.80%	90.4%	85%

Goal **HS2:** Smart partnerships.  
 Objective: Foster effective collaborations.  
 Measure: Percent of partnerships that meet or exceed their established outcomes.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
98.90%	95.0%	90%

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

	2007/08	2008/09	2009/10
Social Services	Actual	Estimated	Budget
<b>Expenditures</b>			
Personnel	23,460,037	24,516,118	24,898,770
Operating	12,656,642	4,096,287	4,750,193
Capital			
Contributions	21,008,241	25,241,347	21,338,613
<b>TOTAL:</b>	<b>57,124,920</b>	<b>53,853,753</b>	<b>50,987,576</b>
<b>Revenues</b>			
Restricted	28,229,136	30,624,067	31,313,595
Permits & Fees			
Sales & Services	633,015	649,464	598,301
Miscellaneous	77,196	86,578	230,401
County	28,185,573	22,493,644	18,845,279
<b>TOTAL:</b>	<b>57,124,920</b>	<b>53,853,753</b>	<b>50,987,576</b>

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
86.30%	78.0%	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
100.0%	85.8%	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
88.60%	97.4%	88.0%

Aging Services

**MISSION**  
To help ensure integrated, cost-efficient programs and services for the elderly through grants awarded and local funds appropriated by Buncombe County, thereby promoting independent living and enhancing the quality of life of older adults in Buncombe County.

**PROGRAM DESCRIPTION**  
Aging Services provides services for adults age 60 and over through various agencies and county departments. Services include:  
Adult Day Care & Health  
In-Home Aide Assistance  
Legal Services  
Congregate Nutrition Dining Services  
Group Respite Care  
Transportation  
Home Repairs  
Home-Delivered Meals

**PERFORMANCE MEASURES**

**Goal: HS1** Encourage client independence and self-reliance.

**Objective:** Utilize state & local funds to support services for older adults that delay or prevent institutionalization.

**Measure:** Amount of funds allocated to Level I and Level II In-Home Aide Services.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
\$ 670,000	\$ 670,000	\$ 670,000

**Goal: HS5** Enhance programs by encouraging collaboration through community partnerships.

**Objective:** Provide educational and/or life enrichment opportunities for seniors that improve awareness of services, explain how services are delivered, and/or provide opportunities for input.

**Measure:** Number of attendees.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
250	240	265

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

**Objective:** Extend the availability of in-home and community-based services for older adults by soliciting from a portion of the cost for services rendered from recipients.

**Measure:** Percentage of total units of service provided through consumer contributions.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
5.0%	2.0%	3.0%

	2007/08	2008/09	2009/10
Aging Services	Actual	Estimated	Budget
<b>Expenditures</b>			
Personnel			
Operating	2,800	1,907	
Capital			
Contributions	1,452,429	1,995,130	634,184
<b>TOTAL:</b>	1,455,229	1,997,037	634,184
<b>Revenues</b>			
Restricted	930,230	1,368,263	
Permits & Fees			
Sales & Services			
Miscellaneous			
County	524,999	628,774	634,184
<b>TOTAL:</b>	1,455,229	1,997,037	634,184

Other Human Services

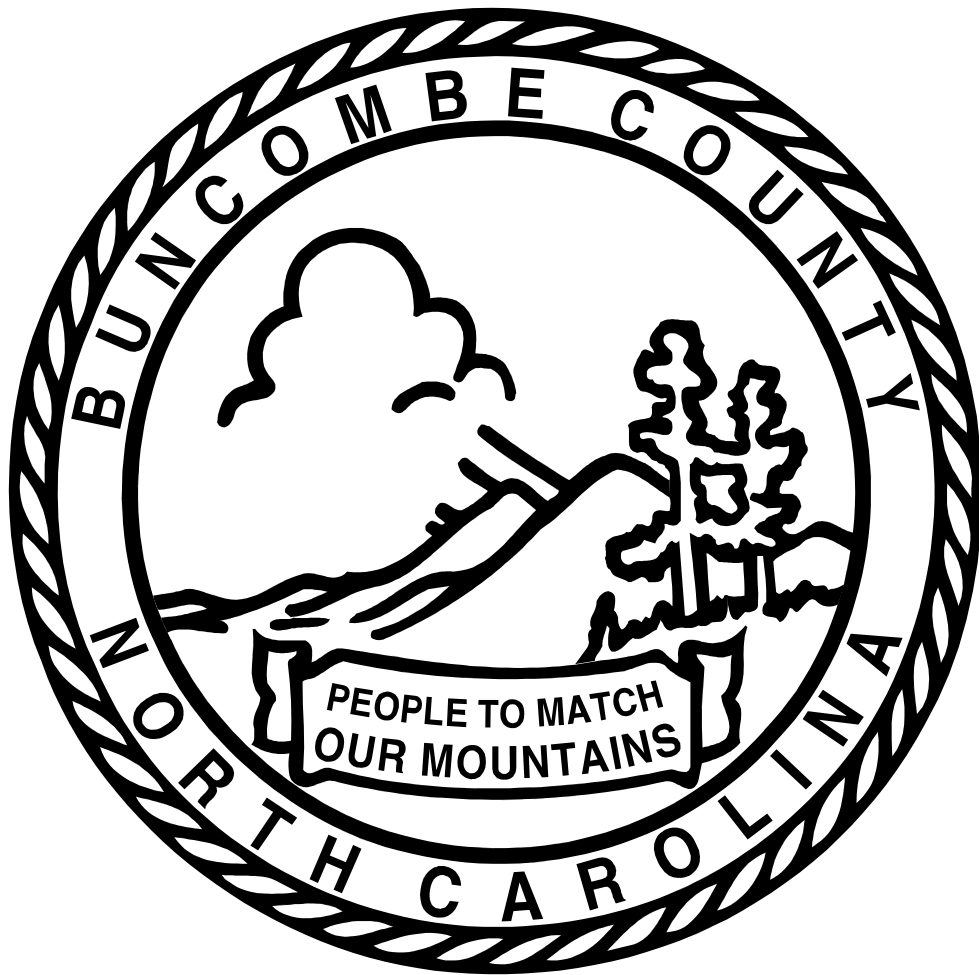
Other Human Services includes contributions to Western Highlands Network, Buncombe County Medical Society, and Other Youth Services.

<b>Other Human Services</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel			
Operating			
Capital			
Contributions	1,691,800	1,709,798	1,100,000
<b>TOTAL:</b>	<b>1,691,800</b>	<b>1,709,798</b>	<b>1,100,000</b>
<b>Revenues</b>			
Restricted	609,310	622,750	
Permits & Fees			
Sales & Services			
Miscellaneous			
County	1,082,490	1,087,047	1,100,000
<b>TOTAL:</b>	<b>1,691,800</b>	<b>1,709,798</b>	<b>1,100,000</b>

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.

<b>Human Services Support Team</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel	850,975	830,226	806,612
Operating	9,493	291	14,400
Capital			
Contributions			
<b>TOTAL:</b>	<b>860,468</b>	<b>830,516</b>	<b>821,012</b>
<b>Revenues</b>			
Restricted			
Permits & Fees			
Sales & Services			
Miscellaneous			
County	860,468	830,516	821,012
<b>TOTAL:</b>	<b>860,468</b>	<b>830,516</b>	<b>821,012</b>

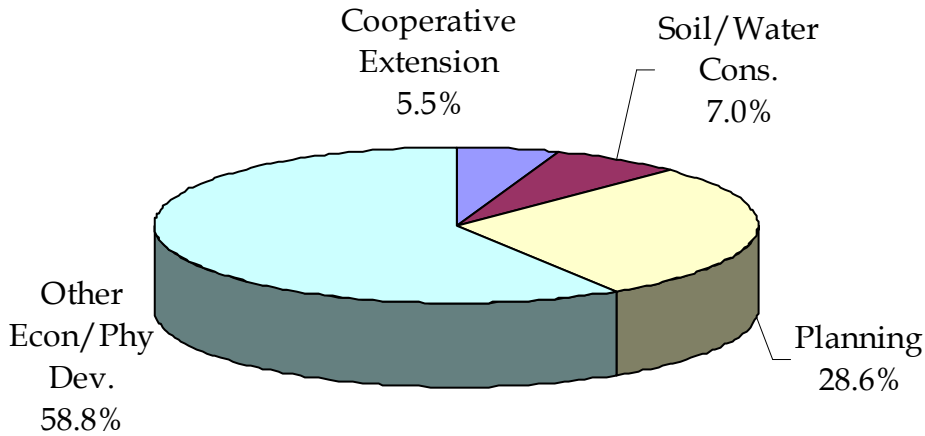


# ECONOMIC & PHYSICAL DEVELOPMENT

The Economic and Physical Development function includes Planning, Land of Sky, Economic Development, Cooperative Extension, and Soil & Water Conservation. Economic Development includes the following activities: the Asheville Chamber of Commerce, Economic Incentive and Western North Carolina Development Association. Economic and Physical Development has a budget of \$8,731,860 which is 3.49% of the total General Fund expenditures for the fiscal year.

The \$2,524,695 in Planning expenditures will be utilized in planning routine and specialized projects for the County. The Economic Development expenditures, \$5,110,922 will be used to stimulate economic growth. Cooperative Extension expenditures, \$478,805, will be used to help assist and protect farmland. Soil Conservation will use its expenditures of \$618,259 to improve the environment by promoting water and soil quality.

## Economic & Physical Development Approved Budget FY2010



### Personnel Summary

	Prior Year	Current Year	Budget Year	Percent Change	Explanation of Changes
Planning	24	25	22	-12%	GIS positions transfer to Information Technology
Cooperative Extension*	1	1	1	0%	
Soil Conservation	5	6	6	0%	
<b>Total Economic &amp; Physical Development</b>	<b>30</b>	<b>32</b>	<b>29</b>	<b>-9%</b>	

\*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.

**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
98%	99%	99%

**Goal EPD5:** Improve the 9-1-1 street addressing database.  
**Objective:** Identify and assign new data points for an annual total of 4800 structures and drives.  
**Measure:** Total number of structures and drives entered in GIS with specific data points.

Previous Year	Current Year	Budget Year
Actual	Actual	Target
4,287	4,800	4,800

<b>Planning &amp; Development</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel	1,604,652	1,695,850	1,679,623
Operating	317,849	353,267	647,150
Capital	16,916		
Contributions	797,091	749,941	197,922
<b>TOTAL:</b>	<b>2,736,507</b>	<b>2,799,059</b>	<b>2,524,695</b>
<b>Revenues</b>			
Restricted			
Permits & Fees			
Sales & Services	589,128	378,757	472,300
Miscellaneous			
County	2,147,379	2,420,302	2,052,395
<b>TOTAL:</b>	<b>2,736,507</b>	<b>2,799,059</b>	<b>2,524,695</b>

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.

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	Current Year	Budget Year
Actual	Actual	Target
15,477	16,682	17,561

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	Current Year	Budget Year
Actual	Actual	Target
22,897	26,941	28,288

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	Current Year	Budget Year
Actual	Actual	Target
16,489	35,532	37,308

Cooperative Extension	2007/08 Actual	2008/09 Estimated	2009/10 Budget
<b>Expenditures</b>			
Personnel	60,581	64,908	68,875
Operating	68,347	34,198	43,667
Capital	22,666		
Contributions	392,084	317,030	366,263
<b>TOTAL:</b>	<b>543,678</b>	<b>416,136</b>	<b>478,805</b>
<b>Revenues</b>			
Restricted	32,656		
Permits & Fees			
Sales & Services	5,313	5,199	5,000
Miscellaneous			
County	505,709	410,937	473,805
<b>TOTAL:</b>	<b>543,678</b>	<b>416,136</b>	<b>478,805</b>

Soil & Water Conservation

<b>Soil &amp; Water Conservation</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel	279,428	313,610	367,175
Operating	99,021	42,920	57,048
Capital			
Contributions	34,775	34,775	194,036
<b>TOTAL:</b>	<b>413,224</b>	<b>391,305</b>	<b>618,259</b>
<b>Revenues</b>			
Restricted	47,245	48,361	41,000
Permits & Fees			
Sales & Services	71,214	7,429	24,000
Miscellaneous			
County	294,765	335,515	553,259
<b>TOTAL:</b>	<b>413,224</b>	<b>391,305</b>	<b>618,259</b>

**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.

**PERFORMANCE MEASURES**

**Goal EN2:** Provide quality customer service.

**Objective:** Provide timely, accurate and effective technical assistance to clients.

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

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

**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
10%	5%	8%

**Goal EPD3:** Complete delivery of mandated services in a quick and efficient manner.

**Objective:** Perform erosion control plan and environmental impact reviews.

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

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

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.

**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 Actual	Current Year Actual	Budget Year Target
\$65	\$65	\$36

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

Previous Year Actual	Current Year Actual	Budget Year Target
\$70 Million	\$25 Million	\$9 Million

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

Previous Year Actual	Current Year Actual	Budget Year Target
450	350	260

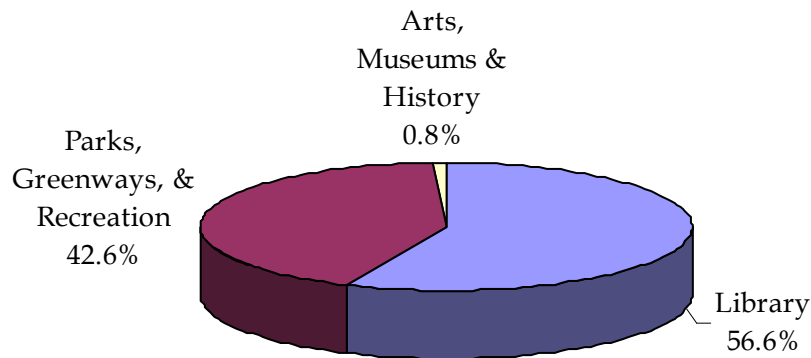
<b>Other Econ./ Physical Dev.</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel			
Operating		(20)	
Capital			
Contributions	3,845,466	1,470,270	5,110,922
<b>TOTAL:</b>	<b>3,845,466</b>	<b>1,470,250</b>	<b>5,110,922</b>
<b>Revenues</b>			
Restricted			
Other Taxes			
Sales & Services	85,956	86,581	89,400
Miscellaneous			
County	3,759,510	1,383,669	5,021,522
<b>TOTAL:</b>	<b>3,845,466</b>	<b>1,470,250</b>	<b>5,110,922</b>

## 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 \$9,032,527 which accounts for 3.61% 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 FY2010



### Personnel Summary

	Prior Year	Current Year	Budget Year	Percent Change	Explanation of Changes
Library	71	72	71	-1%	Position eliminated
Parks, Greenways & Recreation	9	12	61	408%	Positions transfer from Child Care
<b>Total Culture &amp; Recreation</b>	<b>80</b>	<b>84</b>	<b>132</b>	<b>57%</b>	

<u>Library</u>	<b>Library</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>MISSION</b>	<b>Expenditures</b>			
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.	Personnel	3,507,570	3,595,585	3,613,004
	Operating	1,459,405	1,487,744	1,500,677
	Capital	130,624		
	Contributions			
	<b>TOTAL:</b>	<b>5,097,598</b>	<b>5,083,329</b>	<b>5,113,681</b>
<b>PROGRAM DESCRIPTION</b>	<b>Revenues</b>			
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.	Restricted	396,748	318,617	353,503
	Permits & Fees			
	Sales & Services	341,362	321,454	297,500
	Miscellaneous	13,887	109,493	15,000
	County	4,345,602	4,333,765	4,447,678
	<b>TOTAL:</b>	<b>5,097,598</b>	<b>5,083,329</b>	<b>5,113,681</b>

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.

**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
48%	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
1,400	2,393	2,500

**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
67,500	78,494	78,500*

\* Target for FY2010 is reduced due to renovations at Pack Library.

<u>Parks, Greenways, &amp; Recreation</u>	<b>Parks, Greenways, &amp; Recreation</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
Parks, Greenways, & Recreation Mission: To maintain and improve the quality of life for residents and visitors through recreational, cultural and educational opportunities.	<b>Expenditures</b>			
	Personnel	3,384,755	3,697,457	2,866,994
	Operating	889,050	746,213	889,031
	Capital	30,912	36,661	
	Contributions	1,123,000	88,146	90,500
	<b>TOTAL:</b>	<b>5,427,717</b>	<b>4,568,477</b>	<b>3,846,525</b>
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.	<b>Revenues</b>			
	Restricted	1,885,394	1,523,496	1,020,865
	Permits & Fees			
	Sales & Services	1,075,006	905,069	611,750
	Miscellaneous	17,483	2,981	10,000
	County	2,449,834	2,136,931	2,203,910
	<b>TOTAL:</b>	<b>5,427,717</b>	<b>4,568,477</b>	<b>3,846,525</b>

**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
N/A	1400	1750

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
17	19	22

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
1384	1052	1400

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
1036	1068	1175

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 and the Asheville Art Museum.

<b>Arts, Museums &amp; History</b>	<b>2007/08 Actual</b>	<b>2008/09 Estimated</b>	<b>2009/10 Budget</b>
<b>Expenditures</b>			
Personnel			
Operating			
Capital			
Contributions	70,000	70,000	71,500
<b>TOTAL:</b>	<b>70,000</b>	<b>70,000</b>	<b>71,500</b>
<b>Revenues</b>			
Restricted			
Permits & Fees			
Sales & Services			
Miscellaneous			
County	70,000	70,000	71,500
<b>TOTAL:</b>	<b>70,000</b>	<b>70,000</b>	<b>71,500</b>

**PERFORMANCE MEASURES**

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 Actual	Current Year Estimate	Budget Year Target
97,007	110,000	108,000

Asheville Art

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.

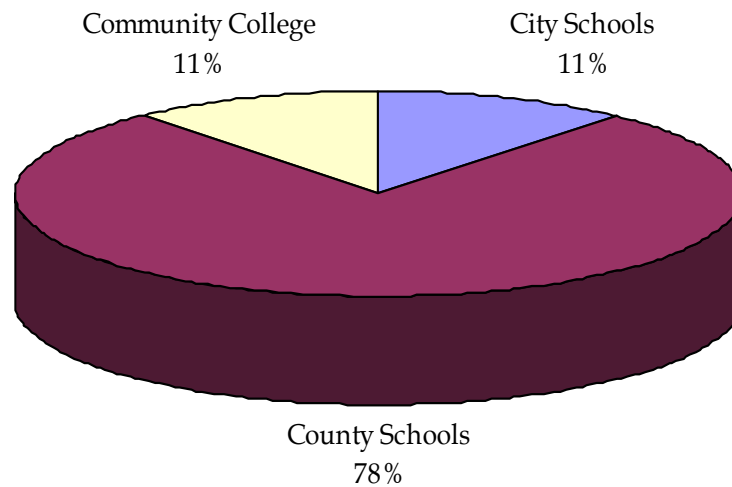
Previous Year Actual	Current Year Estimate	Budget Year Target
102,438	94,730	90,000

## 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 \$70,165,016, which is 28% 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 FY 2010



Buncombe County provides funding for Asheville City Schools, Buncombe County Schools and Asheville-Buncombe Technical College. For the 2009-2010 fiscal year, the general fund appropriation for the County Schools is \$46,043,706 for current expenses (facility operations costs), \$8,012,644 for capital outlay and \$276,116 for the community school. The City of Asheville School System has been appropriated \$6,819,332 for current expenses and \$1,151,995 for capital outlay. Asheville-Buncombe Technical Community College has been appropriated 7,861,223 for fiscal year 2009-2010.

**CURRENT & CAPITAL  
APPROPRIATIONS FOR EDUCATION  
Fiscal Years 2001 to 2010**

<u>Fiscal</u> <u>Year</u>	<u>City Schools</u>	<u>County</u> <u>Schools</u>	<u>A-B Tech</u>	<u>Education</u> <u>Total</u>	<u>Increase</u> <u>(Decrease)</u>
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%
2001	6,018,020	35,986,315	4,344,103	46,348,438	8.1%

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.

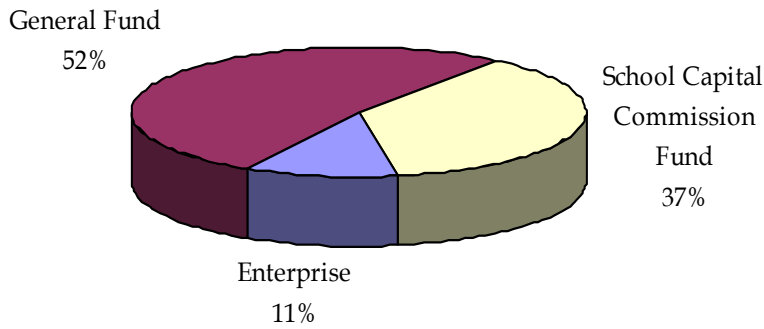
As outlined in the following table, the average daily membership in the Asheville City Schools and Buncombe County Schools has seen minimal growth over the last 10 years, with an average growth rate of 0.4% per year.

<b>Public School Average Daily Membership Fiscal Years 1999 - 2009</b>		
<b>Fiscal Year</b>	<b>Total Enrollment</b>	<b>Percent Increase/ Decrease</b>
2009	29,346	1.6%
2008	28,894	0.0%
2007	28,900	-1.1%
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%
1999	28,928	0.5%

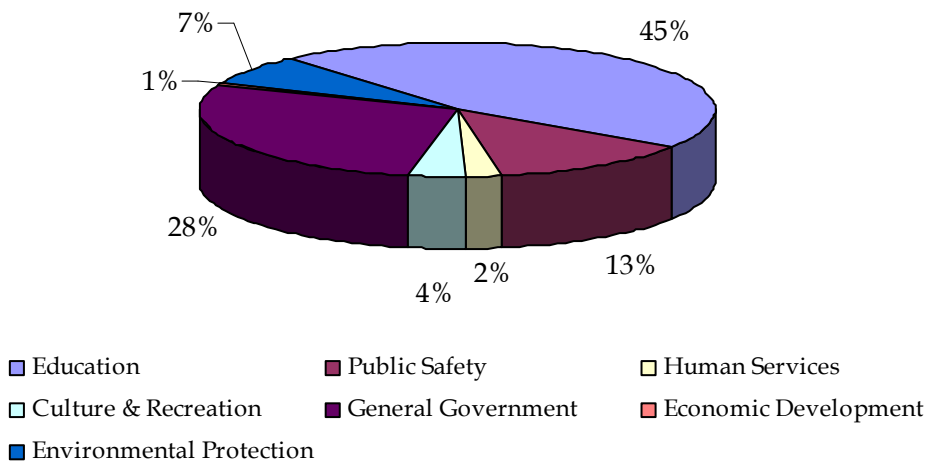
# DEBT SERVICE

Debt Service is an accounting function established in the General Fund, E911 Fund, School Capital Commission Capital Projects Fund and Solid Waste Fund to record retirement of the County’s debt obligations. Costs associated with each type of debt (general obligation debt, lease purchase payments, and other long-term financing) include principal and interest payments as well as administrative cost associated with selling bonds. Anticipated debt, not yet issued, can be seen in the Capital Improvement Program section of the budget document.

**Principle & Interest By Fund  
FY 2010**



**Principle & Interest By Function  
FY 2010**



## Debt Policy

Debt policies, as part of a set of comprehensive fiscal policies formally adopted by the Board of County Commissioners, include the following:

- \* Capital projects, financed through the issuance of bonds, shall be financed for a period not to exceed the expected useful life of the project.
- \* The general obligation debt shall not exceed 2.0 percent of the assessed valuation of the taxable property of the County.
- \* Annual general obligation debt service shall not exceed 15.0 percent of the total, non-enterprise, operating expenditures.
- \* The County shall attempt to utilize the lease/purchase of capital outlay when the terms of the lease/purchase are lower than the average ninety (90) day certificate of deposit rate.
- \* The County shall maintain good communications with bond rating agencies about its financial condition.

Buncombe County  
Annual Debt Service Requirements to Maturity  
**Governmental Activities**

***General Obligation Bonds***

Year Ending June 30	Principal	Interest
2010	8,705,000	2,740,993
2011	6,435,000	2,388,345
2012	6,885,000	2,073,555
2013	5,850,000	1,774,195
2014	5,830,000	1,528,375
2015-2019	16,970,000	4,942,750
2020-2024	12,385,000	2,175,400
2025-2029	4,800,000	192,000
	<u>67,860,000</u>	<u>17,815,613</u>

***Installment Note Obligations***

2010	15,009,634	3,743,760
2011	7,930,000	3,393,029
2012	7,985,000	3,056,757
2013	7,445,000	2,683,515
2014	5,190,000	2,396,678
2015-2019	24,895,000	9,720,013
2020-2024	18,310,000	7,097,771
2025-2029	2,165,000	1,387,147
	<u>88,929,634</u>	<u>33,478,670</u>

Buncombe County  
Annual Debt Service Requirements to Maturity  
**Business-Type Activities**

***Special Obligation Bonds***

Year Ending June 30	Principal	Interest
2010	1,945,000	348,144
2011	1,995,000	281,932
2012	1,305,000	207,726
2013	1,345,000	162,413
2014	1,400,000	115,126
2015	1,460,000	57,126
	<u>9,450,000</u>	<u>1,172,467</u>

***Installment Note Obligations***

2010	590,000	636,306
2011	605,000	612,706
2012	620,000	588,506
2013	415,000	563,706
2014	430,000	547,106
2015-2019	2,430,000	2,458,513
2020-2024	2,995,000	1,898,669
2025-2029	3,720,000	1,171,025
2030-2032	2,675,000	258,163
	<u>14,480,000</u>	<u>8,734,700</u>

**BUNCOMBE COUNTY**  
**GENERAL OBLIGATION BONDS**  
**JUNE 30, 2009**

Description	Balance June 30, 2008	Additions	Retirements	Balance June 30, 2009
Airport Bonds, 1991 \$2,000,000 issue, interest at 6% to 6.5% payable semiannually, due serially to 2021.	\$ 400,000	\$ -	\$ 100,000	\$ 300,000
Refunding Bonds, 1993 \$52,870,000 issue, interest at 5.1% payable semiannually, due serially to 2010.	3,970,000	-	2,585,000	1,385,000
Refunding Bonds, 1996 \$5,495,000 issue, interest at 4.5% to 5.0% payable semiannually, due serially to 2011.	1,340,000	-	455,000	885,000
Refunding Bonds, 1998 \$3,490,000 issue, interest at 4.4% to 4.6% payable semiannually, due serially to 2009.	550,000	-	550,000	-
School Bonds, 2000 issue, interest at 4.7% to 5.0% payable semiannually, due serially to 2014.	11,200,000	-	800,000	10,400,000
Public Improvement (Libraries), 2000 \$3,950,000 issue, interest at 4.5% to 4.7% payable semiannually, due serially beginning 2002 to 2009.	1,000,000	-	500,000	500,000
Refunding Bonds, 2001 \$12,365,000 issue, interest at 4.0% to 4.4% payable semiannually due serially to 2012.	7,375,000	-	1,160,000	6,215,000
Refunding Bonds, 2002 \$39,500,000 issue, interest at variable rates in the weekly mode payable semiannually, due serially to 2026.	22,629,848	-	403,165	22,226,683
School Bonds, 2002 \$15,000,000 issue, interest at variable rates in the weekly mode payable semiannually, due serially to 2026.	13,870,152	-	246,835	13,623,317

**BUNCOMBE COUNTY**  
**GENERAL OBLIGATION BONDS**  
**JUNE 30, 2009**

Description	Balance June 30, 2008	Additions	Retirements	Balance June 30, 2009
Public Improvement, 2002 \$4,340,000 issue, interest at 4% payable semiannually, due serially to 2014.	600,000	-	100,000	500,000
Refunding Bonds, 2005 \$12,430,000 issue, interest at 3% to 3.5% payable semiannually, due serially to 2015.	8,860,000	-	1,315,000	7,545,000
Public Improvement, 2005 \$5,835,000 issue, interest at 3% to 4% payable semiannually, due serially to 2020.	4,670,000	-	390,000	4,280,000
<b>Total general obligation bonds</b>	<b>\$ 76,465,000</b>	<b>\$ -</b>	<b>\$ 8,605,000</b>	<b>\$ 67,860,000</b>

**BUNCOMBE COUNTY**  
**INSTALLMENT NOTE OBLIGATIONS**  
**JUNE 30, 2009**

Description	Balance June 30, 2008	Additions	Retirements	Balance June 30, 2009
COPS 1998, refunding \$37,020,000 issue, interest at 3.65% to 5.0% payable semiannually to 2012	\$ 10,350,000	\$ -	\$ 1,880,000	\$ 8,470,000
COPS 2003, detention center and other improvements, \$19,620,000 issue, interest at 2.0% to 5.0% payable semiannually to 2023.	15,085,000	-	1,335,000	13,750,000
Server, 2005 \$1,685,000 issue, interest at 3.33% payable semiannually to 2010.	707,576	-	347,942	359,634
COPS 2005, detention center \$14,500,000 issue, interest at 2.75% to 5.0% payable semiannually to 2025. A premium of \$393,944 is reported as an increase to long- term debt and will be amortized over ht elife of the debt.	12,330,000	-	720,000	11,610,000
COPS 2006, schools and community college \$51,985,000 issue, interest at 3.5% to 5.0% payable to 2026. A premium of \$2,223,983 is reported as an increase to long-term debt and will be amortized over the life of the debt.	45,785,000	-	3,100,000	42,685,000
COPS 2007, general government buildings and equipment, \$6,830,000 issue, interest at 4.0% to 4.75% payable to 2027.	6,285,000	-	855,000	5,430,000
General governmet buildings, 2008 \$6,625,000, interest at 3.26%, payable in 2009	6,625,000	-	-	6,625,000
<b>Total installment note obligations</b>	<b>\$ 97,167,576</b>	<b>\$ -</b>	<b>\$ 8,237,942</b>	<b>\$ 88,929,634</b>

Buncombe County, North Carolina  
 LEGAL DEBT MARGIN  
 June 30, 2009

<b>Imposed by State of North Carolina</b>	
Assessed value of taxable property	<u><u>\$ 28,098,439,439</u></u>
Debt limit- Eight Percent (8%) of assessed value	<u>2,247,875,155</u>
Gross debt:	
Total bonded debt	67,919,415
Authorized and unissued bonds (1)	915,000
Installment Purchase Agreements	<u>90,980,436</u>
	159,814,851
Less: Authorized and unissued bonds (1)	<u>915,000</u>
Total amount of debt applicable to debt limit (net debt)	<u>158,899,851</u>
Legal debt margin	<u><u>\$ 2,088,975,304</u></u>
<b>The total amount of debt outstanding is only 7.07% of the legal debt limit allowed by the North Carolina General Statutes.</b>	

<b>Imposed by Buncombe County Board of Commissioners</b>	
Assessed value of taxable property	<u><u>\$ 28,098,439,439</u></u>
Debt limit- Two Percent (2%) of assessed value	<u>561,968,789</u>
Gross debt:	
Total bonded debt	67,919,415
Authorized and unissued bonds (1)	<u>915,000</u>
	68,834,415
Less: Authorized and unissued bonds (1)	<u>915,000</u>
Total amount of debt applicable to debt limit (net debt)	<u>67,919,415</u>
Legal debt margin	<u><u>\$ 494,049,374</u></u>
<b>The total amount of bonded debt outstanding is only 12.09% of the legal debt limit allowed by local policy.</b>	

## Debt Service Schedule

Purpose	Original Issue	Principal Outstanding 07/01/09	FY 2010 Debt Service Requirement		
			Principal	Interest	Total
<b>Education</b>					
2005A General Obligation	\$ 421,520	\$ 309,187	\$ 28,174	\$ 11,170	\$ 39,344
2005B General Obligation	12,430,000	7,545,000	1,890,000	238,795	2,128,795
2002B General Obligation	39,500,000	35,850,000	650,000	1,421,000	2,071,000
2001 General Obligation	12,365,000	6,215,000	2,445,000	267,388	2,712,388
2000B General Obligation	16,000,000	10,400,000	800,000	498,800	1,298,800
1996 General Obligation	5,495,000	885,000	445,000	44,250	489,250
1993 General Obligation	52,870,000	1,385,000	1,385,000	70,635	1,455,635
2006 Certificates of Participation	51,314,757	42,134,662	3,060,032	2,018,493	5,078,524
2003 Certificates of Participation	515,614	361,350	35,609	14,994	50,604
<b>Total Education</b>	<b>190,911,891</b>	<b>105,085,199</b>	<b>10,738,815</b>	<b>4,585,525</b>	<b>15,324,340</b>
<b>Public Safety</b>					
2005A General Obligation	2,500,000	1,833,762	167,095	66,249	233,344
2007 Certificates of Participation	3,800,011	3,400,369	245,933	147,057	392,990
2005 Certificates of Participation	14,500,000	11,610,000	745,000	504,648	1,249,648
2003 Certificates of Participation	15,266,204	10,698,793	1,054,317	443,945	1,498,263
1998 Certificates of Participation <sup>1</sup>	15,849,373	3,626,261	845,557	155,642	1,001,198
<b>Total Public Safety</b>	<b>51,915,588</b>	<b>31,169,184</b>	<b>3,057,903</b>	<b>1,317,541</b>	<b>4,375,444</b>
<b>Human Services</b>					
2005A General Obligation	2,913,480	2,137,051	194,731	77,206	271,937
2002A General Obligation	1,581,778	182,233	36,447	5,194	41,640
2000A General Obligation	1,049,997	132,911	132,911	3,123	136,034
1998 Certificates of Participation <sup>1</sup>	4,119,697	942,567	219,784	40,456	260,240
<b>Total Human Services</b>	<b>9,664,951</b>	<b>3,394,762</b>	<b>583,873</b>	<b>125,979</b>	<b>709,851</b>
<b>Culture &amp; Recreation</b>					
2002A General Obligation	1,275,305	146,925	29,385	4,187	33,572
2000A General Obligation	2,900,003	367,089	367,089	8,627	375,716
2003 Certificates of Participation	1,981,954	1,388,984	136,878	57,636	194,514
1998 Certificates of Participation <sup>1</sup>	9,555,380	2,186,226	509,775	93,834	603,609
<b>Total Culture &amp; Recreation</b>	<b>15,712,642</b>	<b>4,089,223</b>	<b>1,043,127</b>	<b>164,284</b>	<b>1,207,411</b>
<b>General Government</b>					
2002A General Obligation	1,482,917	170,843	34,169	4,869	39,038
2007 Certificates of Participation	17,430,005	15,596,917	1,128,054	674,526	1,802,581
2003 Certificates of Participation	1,856,229	1,300,874	128,195	53,980	182,175
1998 Certificates of Participation <sup>1</sup>	7,495,550	1,714,946	399,884	73,607	473,491
2005 Installment Purchase	1,685,000	359,634	359,632	9,012	368,644
2008 Installment Purchase	6,625,000	6,625,000	6,625,000	26,400	6,651,400
<b>Total General Government</b>	<b>36,574,701</b>	<b>25,768,214</b>	<b>8,674,934</b>	<b>842,394</b>	<b>9,517,328</b>

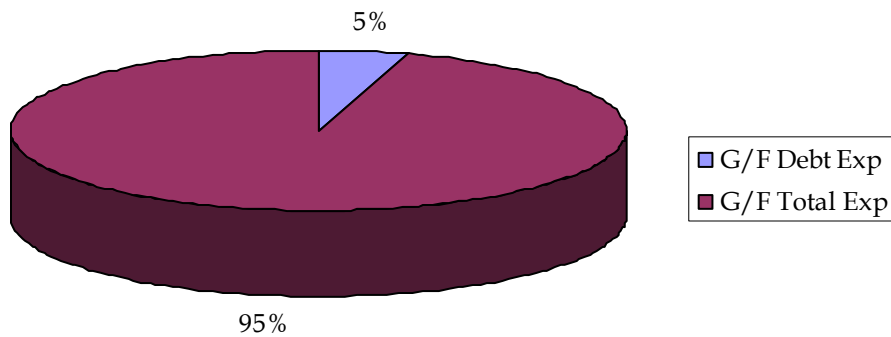
## Debt Service Schedule

Purpose	Original Issue	Principal Outstanding 07/01/09	FY 2010 Debt Service Requirement		
			Principal	Interest	Total
<b>Economic Development</b>					
1991 General Obligation (Airport)	2,000,000	300,000	100,000	19,500	119,500
2006 Certificates of Participation	670,243	550,338	39,968	26,364	66,333
<b>Total Economic Development</b>	2,670,243	850,338	139,968	45,864	185,833
<b>Environmental Protection</b>					
2007 Certificates of Participation	1,019,985	912,714	66,012	39,473	105,485
2005 Special Obligation	16,140,000	9,450,000	1,945,000	348,144	2,293,144
<b>Total Environmental Protection</b>	17,159,985	10,362,714	2,011,012	387,617	2,398,629
<b>TOTAL</b>	\$ 324,610,000	\$ 180,719,634	\$ 26,249,632	\$ 7,469,203	\$ 33,718,835

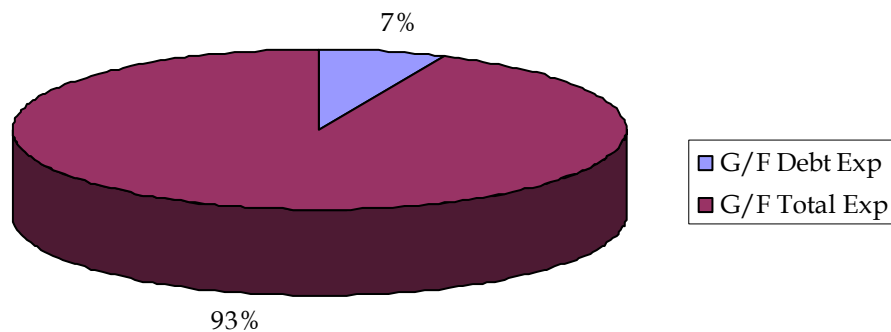
## DEBT SERVICE EXPENDITURES

The Board adopted debt policy requires that annual general obligation debt service not exceed 15 percent of the total, non-enterprise, operating expenditures. The charts below shows that the debt service expenditures for fiscal year 2009 year end estimate and fiscal year 2010 budget are well below the 15 percent requirement.

**General Fund Debt Service vs.  
Total Operating Expenditures  
FY 2009 YE Estimate**



**General Fund Debt Service vs.  
Total Operating Expenditures  
FY 2010 Budget**



## BOND RATINGS

Rating agencies are an independent source of information and analysis for capital markets. A bond rating assigned by the rating agencies is an independent assessment of relative credit risk associated with purchasing and holding a particular bond, and the likelihood that the obligation will be repaid. The higher the bond rating the lower the credit risk to the investor and the lower the cost of borrowing. Buncombe County holds an Aa2 rating from Moody's and an AA+ rating from Standard & Poor's. The following chart illustrates where the County's ratings (underlined below) fall within the rating scale of the particular agency:

Moody's (ranges from a high of Aaa to a low of C)

Aaa	Best Quality
Aa1, <u>Aa2</u> , Aa3	High quality by all standards

Standard & Poor's (ranges from a high of AAA to a low of D)

AAA	Highest quality; extremely strong capacity to pay
<u>AA+</u> (+ or -)	High quality; very strong capacity to pay