



DURHAM COUNTY NC

APPROVED BUDGET
FY 2022-23

**DURHAM COUNTY, NORTH CAROLINA
FY 2022-23 APPROVED BUDGET
BOARD OF COUNTY COMMISSIONERS**



Brenda Howerton, Chair



Wendy Jacobs, Vice-Chair



Heidi Carter



Nimasheena Burns



Nida Allam

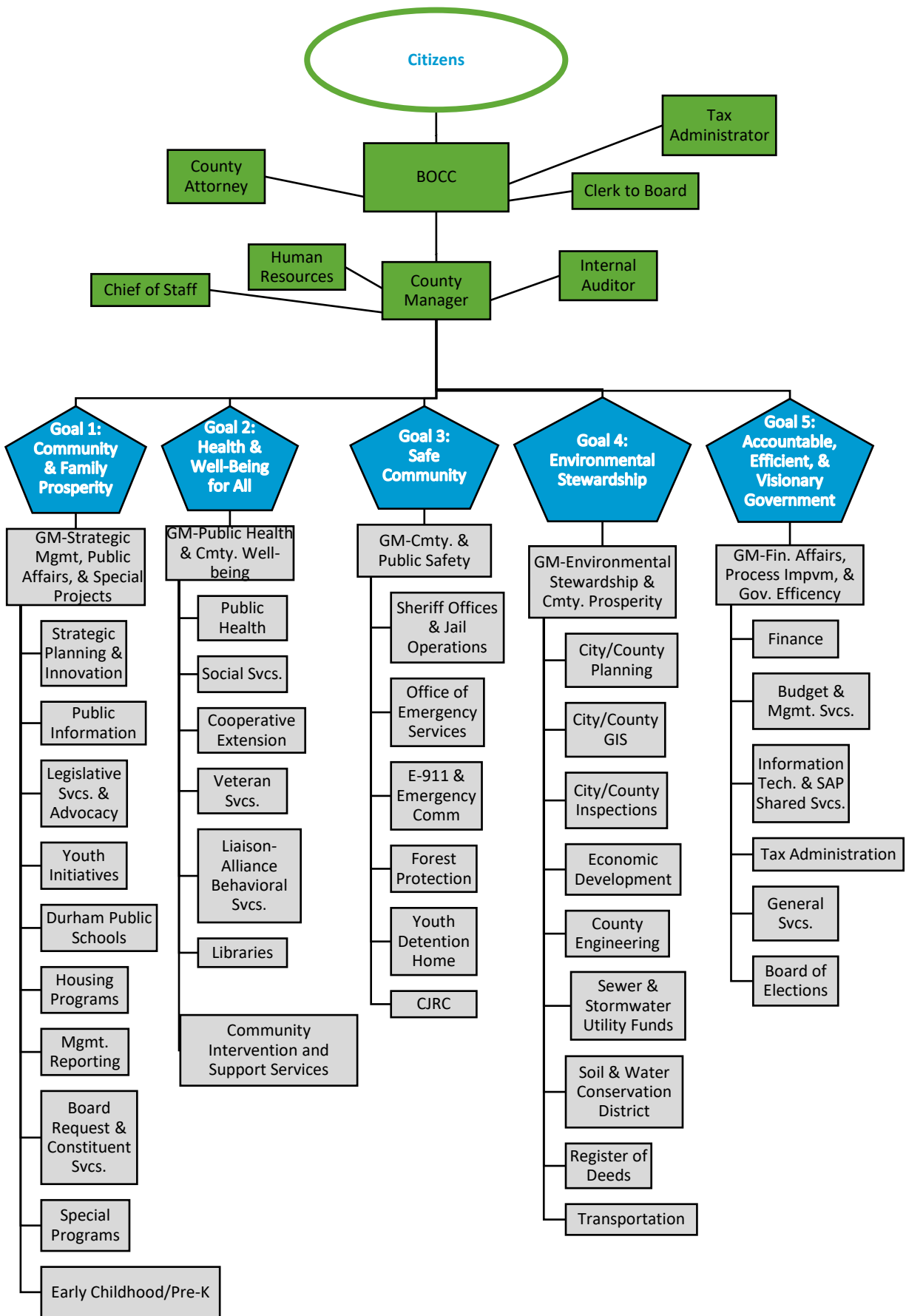
COUNTY OFFICIALS

Dr. Kimberly J Sowell, County Manager
Jay Gibson, General Manager
Gudrun Parmer, General Manager
Joanne Pierce, General Manager
Deborah Craig-Ray, General Manager

Drew Cummings, Chief of Staff
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Erick Peña, Budget Analyst



History

Durham began as a railroad station and settlement named for Dr. Bartlett Durham and while the official birth date is April 26, 1853, when the U.S. Post Office was established, the town was not incorporated until April 10, 1869. In 1881, Durham officials sought to become an autonomous political subdivision and decided to separate from Orange County. Durham County was formed on April 17, 1881, from portions of land transferred from Wake and Orange counties. In 1911, Durham expanded again with an additional portion of land transferred from Wake County.

The first Board of County Commissioners convened its initial meeting on May 2, 1881. Durham County operated under the Commission form of government with the chairman serving as chief administrator until 1930. The manager form of government was then adopted and D.W. Newsome became the first manager of Durham County, serving until his death in 1949. E.S. Swindell, Jr. succeeded him and served until his retirement in December 1984. John P. Bond, III was named County Manager and served until his resignation in January 1991. George H. Williams became the fourth County Manager and served until October 1995. David F. Thompson served as fifth County Manager from May 1996 until February 2000. Michael M. Ruffin was the sixth county manager. He retired after 13 years of service in January 2014. Wendell M. Davis, former Deputy Manager of 12 years, was the seventh County Manager and managed until June 2021. Claudia Odom Hager served as Interim County Manager from June 2021 until March 2022. Dr. Kimberly J. Sowell is currently serving as the eighth county manager and is the first permanent female County Manager for Durham County Government.

Organizational Overview

Policy-making and legislative authority are vested in the Board of County Commissioners, consisting of the chair, vice-chair, and three members. In late 2020 Durham became the first County in North Carolina to have a Board consisting entirely of female elected officials. The governing board is responsible, among other things, for passing ordinances, adopting the budget, appointing committees, and hiring the County Manager, Attorney, Clerk to the Board, and Tax Administrator. Board members serve four-year terms. The chairman and the vice-chairman of the board are voted on by the board during the first meeting in December after being sworn into office. In addition, the Sheriff and Register of Deeds are elected County positions.

The County Manager is responsible for carrying out the policies and ordinances of the governing board, overseeing the day-to-day operations of the government, and supervising the directors of various departments.

Durham County government provides a full range of services, including Sheriff and Fire Protection, Emergency Medical Services, Human Services (Public Health, Mental Health, Community Intervention and Support Services, and Social Services), Elections, Register of Deeds, Animal Control, Youth Home, Criminal Justice, and Culture and Recreation Services. Funding is provided for Durham Public Schools and Durham Technical Community College. Also, the County funds services provided in conjunction with the City of Durham through inter-local agreements, including Planning, Emergency Management, Emergency Communications, Inspections, Geographic Information Systems (GIS), among others.

Economy

The tobacco manufacturing industry focused worldwide attention on the area after the Civil War, and because of this thriving business, Durham grew and prospered tremendously.

Durham County is now home to North Carolina's famous Research Triangle Park (RTP), which was formed in 1959 by Duke University in Durham, North Carolina State University in Raleigh, and the University of North Carolina at Chapel Hill. Most of the currently developed portion of RTP, 75% of its 7,000 acres, is in Durham County. RTP is the largest research park in the United States and home to hundreds of companies, including science and technology firms, government agencies, academic institutions, startups and nonprofits. Recently, Hub RTP is a new venture aimed at merging residential and mixed-use developments to create new urban centers in the Park.

The success of RTP continues with its growth as a major center for healthcare activity and as a focal point for technology research businesses. Research being conducted in Durham County covers a broad range of fields, such as biotechnology, medical instrumentation, health care products, metallurgy, electronic hardware, software, digital switching, digital transmission, electronics, and telecommunications. Other leading organizations are located in the northern section of Durham County in the growing Treyburn Corporate Park; home to 5,300 acres of land. Developed in the late 1980s, the park is now home to some of the County's largest companies to include, bioMérieux, Merck, Corning, and AW North Carolina.

Quality of Life

Durham County today has evolved from an agricultural and manufacturing economy to achieve world-class research status. It has also become one of the country's most desirable places to live. In 2021, *U.S. News & World Report* ranked the Raleigh and Durham area #2 out of 150 U.S. Metro Areas for best places to live.

General

Incorporated in
1881

Form of Government
Commission-Manager



Land Area
286^{SQ} MI



Elevation
332^{FT}



Climate*

Mean Temperature

59° F



Mean Annual Rainfall

48"



* Source: www.usclimatedata.com

Raleigh and **Durham** are ranked **#2**
in the **150 BEST PLACES** to Live in the United States*



* Source: 2021 US News and World Report

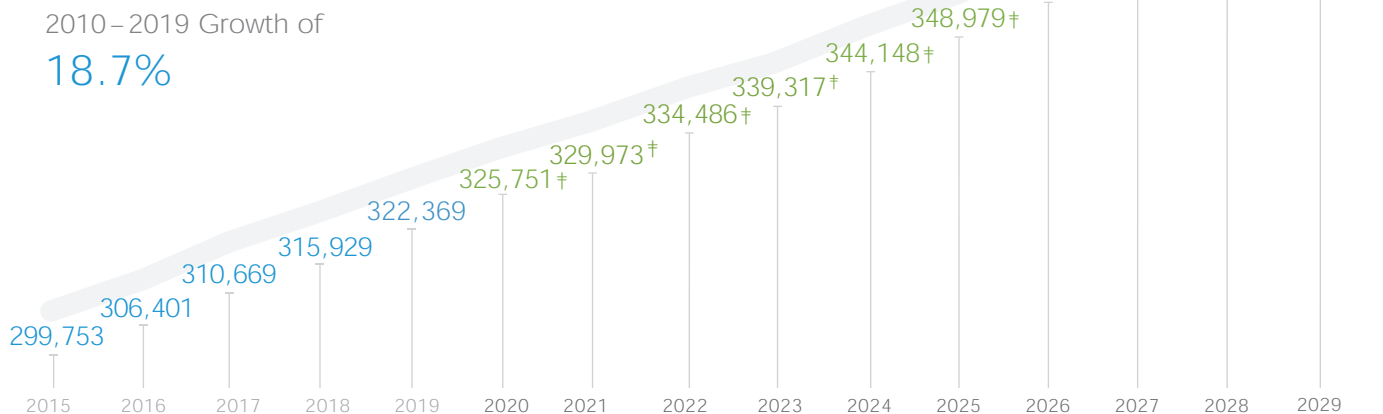
General Statistics

Population

- Projected growth*
- Past/actual*



2020 – 2029 Growth of
13.1%



* Source: North Carolina Office of State Budget and Management

[†] Projection

Education

Higher

12 Universities and colleges in or near Durham



Public

29 Elementary Schools

9 Middle Schools



10 High Schools

6 Other

Libraries

7 Locations



3 Vehicle Programs: Technology, Bookmobile, and Older Adult Service

Age Breakdown

Percentage Population by Age (25 – 44) Compared to Similar Counties*



* Source: United States Bureau of Census

Registered Voters in 2022

233,087

*Source: Durham County Board of Elections

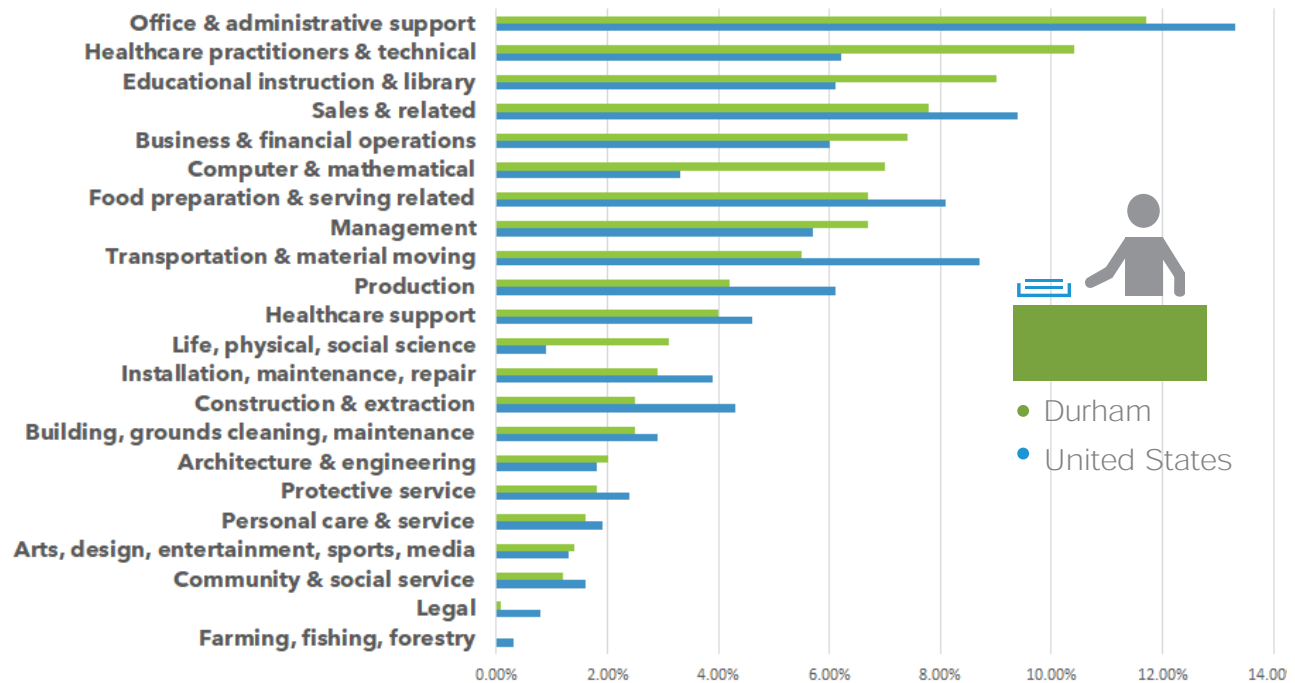
Voters Turnout in 2020
General Election

180,602 (74%)

*Source: North Carolina State Board of Elections



Employment Rate by Type of Occupation



* Source: United States Department of Labor, Bureau of Labor Statistics - Southeast Information Office

Public Safety

Sheriff Protection

5 Stations



363 Officers

179 Law Enforcement

184 Detention



Fire Protection

3 County Volunteer Fire
Departments Operating
out of 8 stations



READER'S GUIDE

This section is designed to help the reader understand the budget by explaining how the document is organized. This document is a financial plan for Durham County government operations for the July 1, 2022 through June 30, 2023 fiscal year and shows how funds are allocated and how they will be spent.

FUND STRUCTURE

The Durham County operating budget is organized into funds with corresponding tabs in this document. The **General Fund** is the primary fund where most County services are accounted. The General Fund is further divided into functional areas, which include General Government, Public Safety, Transportation, Environmental Protection, Economic/Physical Development, Human Services, Education, and Culture and Recreation.

Each functional area is comprised of at least one business area, which represents either a County department or a budgetary unit. Within each business area, there may be one or more fund centers in which funds are budgeted to show the expenditures and revenues associated with a particular program within a County department, or activity within a budgetary unit. Each department or program summary contains a description, accomplishments of the past fiscal year and/or budget highlights where applicable, performance measures, a budget summary, and the number of authorized personnel in Full-Time Equivalent (FTE) positions. Departments with more than one program have a business area summary sheet that precedes the programs.

Each fund center is represented by a summary of appropriations in the following categories of expenditures:

- **Personnel Services** in this document refer to the costs associated with personnel, such as salaries and benefits.
- **Operating Expenses** in this document refer to the costs of daily operations such as office supplies, travel, telephone, etc., for a department or program.
- **Capital Outlay** refers to a fixed asset with an estimated purchase price of \$5,000 or more and a useful life of more than one year. These items typically include furniture, office equipment, automobiles, and other capital equipment. Items in excess of \$100,000 with a useful life of 20 years, such as buildings, are included in the Capital Improvement Plan (CIP).

The remaining budgeted funds are described below.

Other General Funds

Risk Management Fund: This fund focuses on minimizing operational risks and promoting workplace safety.

SWAP Fund: This fund represents a complicated financial agreement based on outstanding debt that brings in over \$2.75 million in revenue to the County each year. The revenue is used to offset yearly debt service payments.

Reappraisal Reserve Fund: This fund recognizes a State statute requiring funds to be reserved and budgeted for future reappraisals to ensure adequate resources for this less-than-annual recurring expense. The creation of the fund in this way is in accordance with the Government Accounting and Standards Board (GASB) best practice.

Capital Financing Plan Fund: This fund accounts for financial resources to be used for the acquisition, construction, and/or improvement of major capital facilities. The capital projects fund also is used to accumulate funds to finance a CIP.

Benefits Plan Fund: This fund represents the budget for the benefits offered to eligible County employees and retirees.

The Law Enforcement Officers' Special Separation Allowance (LEOSSA) Fund: The fund accounts for the activities of the Public Safety Employees Retirement System, which accumulates resources for pension benefit payments to qualified Public Safety employees.

Public Art Fund

The Public Art Fund accounts for funding budgeted for Durham County's Public Art Program. Up to one percent (1%) of the annual Capital Improvement Program budget is set aside for public art projects.

Debt Service Fund

The **Debt Service Fund** is used to account for the payment of principal, interest, and related costs for all general long-term debt other than debt issued for and serviced by proprietary funds.

Special Revenue Funds

These funds are used to account for the proceeds of specific revenue sources, other than major capital projects, that are legally restricted for specific purposes. The County budgets the following special revenue funds: **Durham Fire and Rescue Service Tax District Fund, Lebanon Fire District Fund, Redwood Fire District Fund, New Hope Fire District Fund, Eno Fire Fund, Bahama Fire District Fund, Special Park District Fund, and Community Health Fund.**

The **Community Health Fund** accounts for the financial resources acquired through the leasing of Durham Regional Hospital to Duke University, accounts for the earnings of these financial resources, and ensures the financial resources are used for health-related operating and capital expenditures. Due to recent rule changes from the Government Accounting and Standards Board (GASB), the Community Health Fund is now categorized as a Durham County Special Revenue Fund, and no longer within the Trust Fund group of funds. This changed effective July 1, 2016.

Enterprise Funds

The **Sewer Utility Fund** is used to account for the revenues and expenses related to the provision of sewer service as well as the debt service for the fund (largely in Research Triangle Park).

The **Stormwater Utility Fund** is used to account for the revenues and expenses related to the provision of stormwater service as well as the debt service for the fund.

SUPPLEMENTAL SECTIONS

The **Summary** section provides a summary of sources of revenue and expenditures from the General Fund. A detailed overview of revenue sources is included. This section also provides a brief account and graphs of all funds budgeted for the fiscal year beginning July 1, 2022. In addition, the section contains a summary of FTEs for all funds.

The **Appendix** contains supplemental information that includes the FY 2022-23 Budget Calendar, the **Glossary Terms**, which contains information to help the reader understand the terminology used in the budget document, the budget and amendment process, a statement of revenues, expenditures, and changes in fund balance, Durham County fiscal policies, and information about the non-profits funded through the Durham County Non-Profit Funding Program.

Capital projects, funded primarily by general obligation bonds, are presented in a separate document, the **Durham County Capital Improvement Plan**. This document is a 10-year plan that is updated biannually.

ADDITIONAL INFORMATION

In accordance with North Carolina General Statutes, the **basis of accounting and budgeting** for the County is **modified accrual**. This means that **revenues** are recorded in the period in which they are **measurable** and **available**. Revenues are recognized when they are received in cash (e.g. licenses, fines, etc.) or when the collection of the amount is estimated to be received in the near future (e.g. property taxes). **Expenditures** in a modified accrual basis are generally recognized in the period when goods and services are received, or liabilities are incurred.

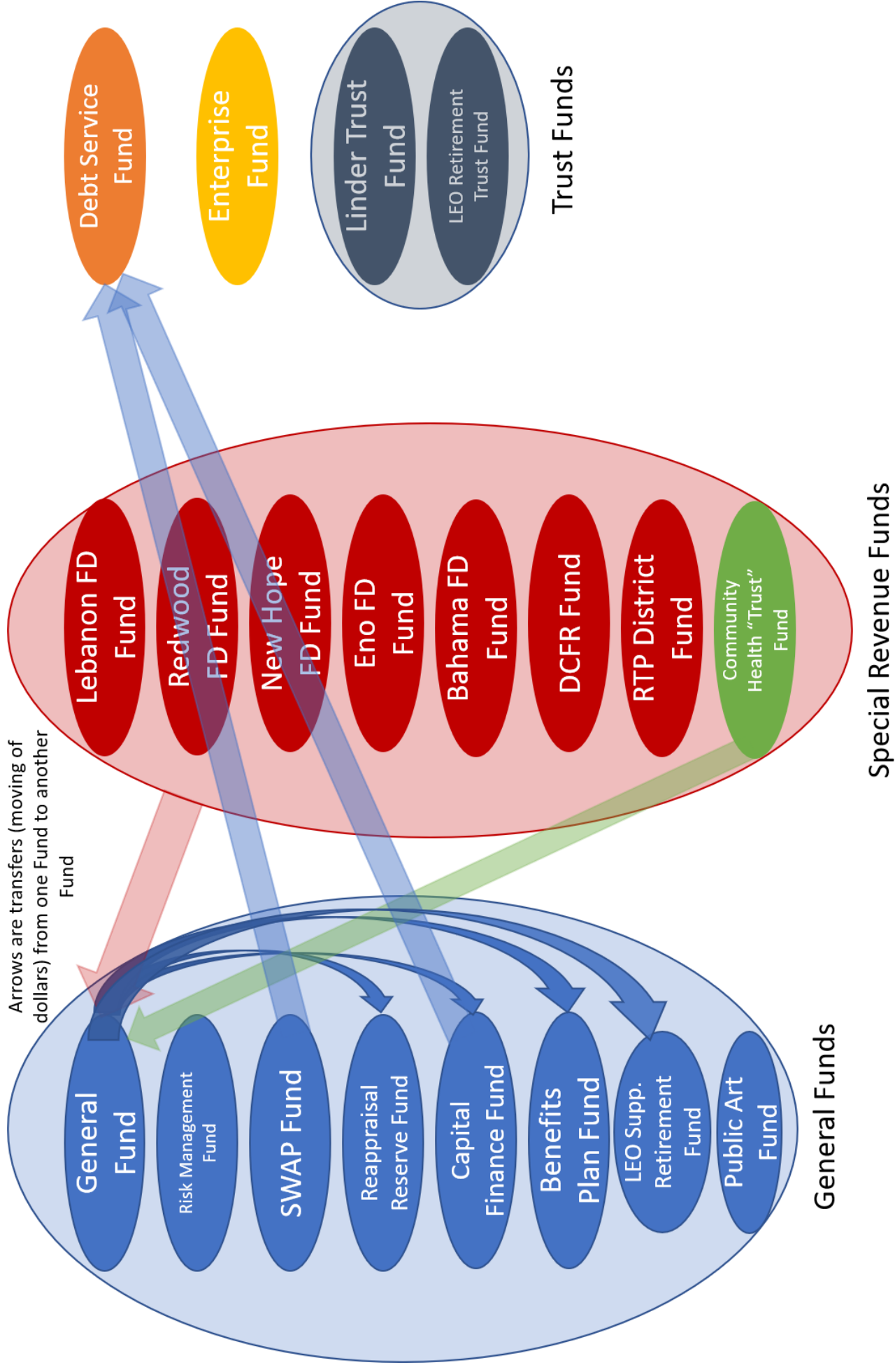
Year-to-date **performance measures** are updated at least through the end of December 2021. All other performance measures are updated as indicated. Where applicable, performance measures have current year-end estimates and targets for next year.



- A Resident Satisfaction Survey icon next to a measure means that measure and data come from the annual City/County Resident Satisfaction Survey.
- A Strategic Plan icon next to a measure means that measure comes from the 2017-2021 Durham County Strategic Plan.

Updated data for the **Strategic Plan Community Indicators** from the 2017-2021 Durham County Strategic Plan is provided in the front of this document.

This document was prepared by the Durham County Budget and Management Services Department and is available online at www.dconc.gov. If further information is needed, contact Budget and Management Services at 200 East Main Street, Ground Floor, Durham, North Carolina 27701, by phone at (919) 560-0017, or by email at budgetdept@dconc.gov.

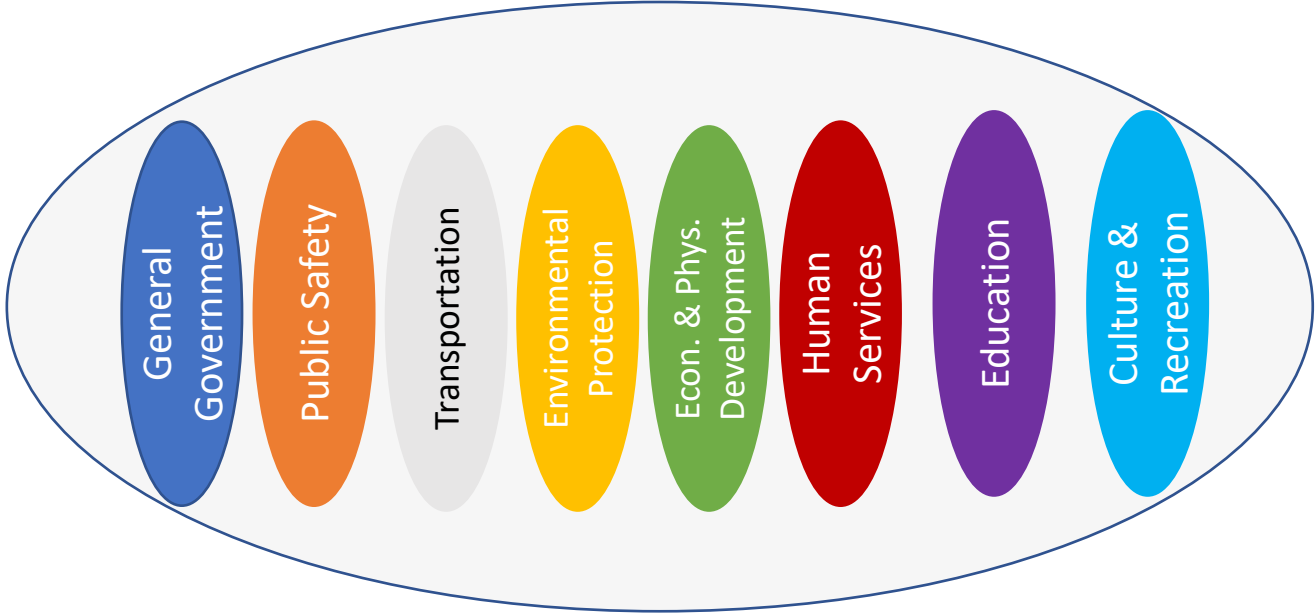


Board of County Commissioners
County Administration
Finance
Tax Administration
Legal
Court Facilities
Register of Deeds
General Services
Information Services & Technology
Human Resources
Budget & Management Services
Veterans Services
Nondepartmental
*Nondepartmental
Transfers
Vehicles & Equipment*

Public Health
Mental Health (Alliance)
Social Services
Community Intervention and Support
Services
Other Human Services

Durham Public Schools
Community Colleges
Other Education

Library
Other Cultural & Recreational
*NCMLS
Others*



County Sheriff
Emergency Communications
Medical Examiner
Criminal Justice Resource Center
Youth Home
Emergency Management (Fire
Marshal, Emergency Medical
Services)

Other Transportation

General Services (Solid Waste)
Engineering & Environmental Services
Other Environmental Protection

Open Space & Farmland Preservation
Planning
Cooperative Extension Service
Soil & Water Conservation
Economic Development

General Fund

- Function
 - Department

DURHAM COUNTY FY 2022-23 APPROVED BUDGET

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Durham County
North Carolina**

For the Fiscal Year Beginning

7/1/2021

Christopher P. Morill

Executive Director



COUNTY OF DURHAM

July 1, 2022

The Honorable Members
Durham County Board of County Commissioners
Durham County Administrative Complex
200 East Main Street
Durham, NC 27701

Dear County Commissioners,

I am honored to present the Durham Board of County Commissioners' approved comprehensive spending plan for Durham County Government for fiscal year 2022-23. The document is in accordance with the North Carolina Local Government Budget and Fiscal Control Act and fulfills my obligation to present a balanced fiscal plan by June 1, 2022. The FY 2022-23 Board approved budget, guided by Board priorities, provides funding for the continuation of vitally important County services, focuses on supporting the County's employees, applies key ARPA funding to continue abating the effects of the COVID-19 pandemic, as well as, addressing funding gaps that from increased service demands.

For more detailed information on the
Recommended Budget and **MFR** data:
www.data-dconc.org

All recommended budget appropriations presented in the County Manager's Recommended budget were supported by the Board of County Commissioners. The Board also made additional investments in specific areas. This message includes changes to the Manager's Recommended Budget made by the Board of County Commissioners over the course of four budget work sessions. The Durham County budget was adopted at the June 13, 2022, Board of County Commissioners' Meeting.

The Board of County Commissioners Approved Budget is the culmination of thousands of hours of work across all County departments, shared city/county agencies, and a significant number of partner agencies that support vital County goals and objectives. The annual budget development process that culminates in this document can be conceived as a census of County needs, a re-evaluation of County direction, and a fiscal application of County resources to meet those needs and expectations. This undertaking is much more than just how much a year's worth of County services. It is a dynamic opportunity for organizational self-reflection, it offers a chance for process realignment, and as always, a chance for Commissioners, as County representatives, and Durham County residents themselves, to be active participants in guiding County outcomes through fiscal application.

To understand the continued challenges that Durham County faces in light of the on-going pandemic and increasing inflationary concerns, we need to take a moment to ponder the current environment of the County. As of July 2022, Durham County reported over 85,000 confirmed COVID-19 cases, including 345 deaths. Vaccines and other preventive measures have kept the overall number of cases down. However, there is a slow uptick of positive COVID-19 cases across the nation, a pattern the Durham County Public Health Department is monitoring closely. We remain hopeful that the COVID-19 levels will not return to high infection rates. Another community pressure is the number of residents that find themselves housing insecure resulting from increased home prices and apartment rates among the highest levels ever seen. Regional population growth, low housing supply, rising prices, coupled with high housing demand are some of the factors that presents tremendous challenges for residents seeking homes.

In early 2021, a trend began across the country called the "Great Resignation," in which, employees voluntarily retired or quit their jobs. This unprecedented a pattern was resultant from the impact of the pandemic affected both

private and public sectors. For Durham County Government, the retention and recruitment of talented employees has always been a high priority. Without our employees, we are unable to provide services to our residents. With nearly 18% of employees able to retire in five years or less, competitive market salaries in both private and other public sector venues, and a 20% vacancy rate, tremendous pressure is on Durham County Government to explore creative and competitive solutions to retain and recruit a thriving workforce.

These highlighted environmental factors (and many more) have helped create a set of variables that frame the attention of Commissioners and County staff for the upcoming fiscal year, as well as set the extent to which the County can support new or existing programs and services.

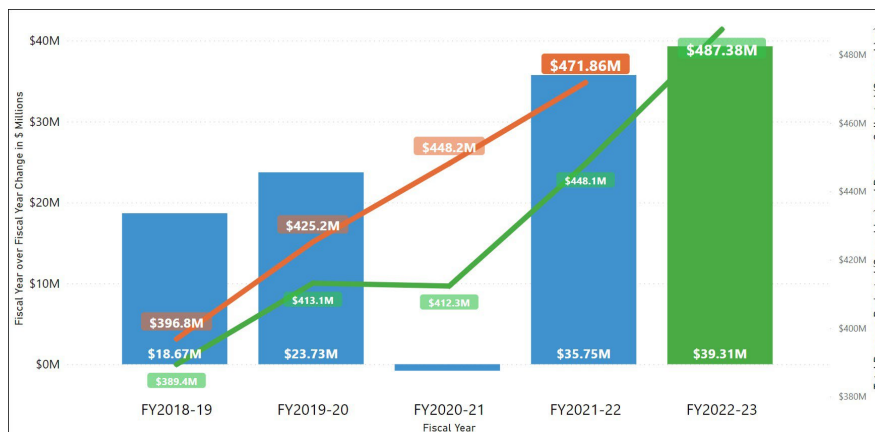
Budget Outlook

The development of the FY 2022-23 budget was largely predicated on a second straight fiscal year's significant growth in major revenue sources. Durham County, from downtown, to the Research Triangle Park and all points in between, continues to grow in terms of business location, job expansion, and as a desired place to live. These economic drivers are, in turn, pushing major revenue sources higher. Those major revenues include *property tax, sales tax, Medicaid Hold Harmless funds, occupancy tax, and EMS patient fees*. In fact, Durham County, like many other counties across the state, saw strong growth in sales tax revenue, a direct reflection on booming local economic activity, as well as growth in City and County property valuation which in turn increases property tax revenue collection. Simply put, due to a stronger than expected recent and current economy, the County is budgeting better than expected growth for next fiscal year in key revenues.

How these revenue sources grow (delta) from one fiscal year to the next largely drive the funding choices made in any given fiscal year, within the framework of Board of County Commissioners' guiding principles, sound financial planning, and department needs, and as always, inflationary increases across the organization.

The graph below shows the increase in revenue related to the major revenue types listed in the above paragraph.

Those revenue sources alone have grown from FY 2018-19 (green line) to FY 2022-23 by almost \$100 million annually (25% increase over five years). The orange line shows actual and estimated actual revenue growth, while the columns show available new dollars, year over year. As part of FY 2020-21 budget staff expected that the pandemic would create something of a mini-recession due to mandates and quarantines. This was also based on regional and national



economic forecast on the 2020 and 2021 fiscal outlook. Fortunately, for Durham County, that did not happen. Actual collections (orange line) showed revenues paced at a higher level than budgeted.

The fundamental challenge for the FY 2022-23 General Fund budget is that even with significant natural growth in key revenues (including property tax [without a tax rate increase], dedicated General Fund sales tax, and Medicaid Hold Harmless funds) totaling approximately \$30 million, six key priorities consumed almost all of this revenue growth, as illustrated below. These priorities total approximately \$31.6 million.

1. Employee compensation increases	\$11.88 million
2. Additional funding support for Durham Public Schools	\$10.95 million
3. Employee Health Insurance	\$4.36 million
4. New employee investment to address service demands	\$2.6 million
5. Economic Development incentives	\$987,000
6. Vehicle replacement schedule	\$855,000

Covering these major and ongoing initiatives left little new revenue available for additional resourcing of many programs and services. As part of this FY 2022-23 budget, there is no General Fund property tax rate increase. Instead, growth in

other available revenue sources, noted above, and judicious application of those dollars will provide the resources needed for the upcoming year.

Fund Name	FY 2021-22 Approved	FY 2022-23 Recommended	FY 2022-23 Projected Revenue
General Fund	63.61	63.61	\$305,411,969
Capital Finance Plan Fund	8.61	8.61	\$41,339,366
Total	72.22	72.22	\$346,751,335

And while there is no property tax rate increase for the upcoming fiscal year, there may be an increase requested in FY 2023-24 related to support the potential passage of a \$550 million General Obligation bond referendum. This budget was approved with the understanding that it is important that the County, where possible, limit property tax rate hikes, and their impact on residents, by maximizing efficiency of current processes and services, and limiting expansion of services to areas that provide the highest return on investment for all Durham County residents.

This FY 2022-23 Commissioners approved budget endeavors to balance the demand for additional resources while managing within the fiscal realities that there is a limited amount of available funds. The following section highlights key components in the FY 2022-23 budget.

FY 2022-23 Key Budget Outcomes

- Maintain sound fiscal standing
- Support Durham County's existing human capital (2.5% to 3.5% COLA for all employees July 1st, Pay for Performance increases of 3% to 4%)
- Increase funding for Durham Public Schools
- Apply significant use of ARPA funds
- Expand maternal health investments
- Provide necessary operational increases for key service areas
- Make new employee investment to address service demands

Ultimately, this budget, as previous budgets, is about meeting the needs of the community, with an eye toward the ongoing sustainability of Durham County's vibrant economy, culture and life as we have grown to know it. Through the last couple of years in particular, Durham County government continued its vital work, expansion of services, and support for employees working in the face of significant harm, while also trying to provide a roadmap and resources that move the community toward recovery.

Federal Recovery Funds (ARPA)

It has taken a significant amount of dedicated time and attention from staff, management, and engagement to arrive at a comprehensive ARPA spending plan. A summary of that planned spending by County strategic plan goal areas is shown and reflects the proposed funding strategy to support ARPA allocations (including already allocated FY 2021-22 funds). The ultimate goal of this overall spending plan is to ensure ARPA allocations are transformative, equitable, and support evidence-based programming.

GOAL 1: COMMUNITY EMPOWERMENT AND ENRICHMENT*	Total Budget
Objective 1.1: Education – Provide and support learning and enrichment opportunities that support educational achievement and life success	\$ 8,000,000
Objective 1.2: Workforce Development – Strengthen the workforce by supporting the provision of effective education, training and workforce supports, particularly for hard-to-employ groups	\$ 5,500,000
Objective 1.3: Family Success – Support and provide programs, services and systems which improve life skills and increase family success and prosperity	\$ 12,500,000
GOAL 2: HEALTH AND WELL-BEING FOR ALL	
Objective 2.1: Healthy Lives – Increase the number of healthy years that residents live	\$ 7,750,000
Objective 2.3: Healthy Children and Youth – Support the optimal growth and development of children and youth	\$ 1,100,000
GOAL 3: SAFE COMMUNITY	
Objective 3.3: Prevention Services – Reduce the number of people entering and involved with the criminal justice system	\$ 3,000,000
GOAL 4: ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY	
Objective 4.2: Community Prosperity – Promote and support the community and economic vitality for all residents of Durham County	\$ 14,000,000
GOAL 5: ACCOUNTABLE, EFFICIENT AND VISIONARY GOVERNMENT	
Objective 5.3: Sound Business Systems – Ensure sound fiscal, operational and technology systems	\$ 11,056,808
TOTAL	\$ 62,906,808

The allocation plan designates funding into categories that align with the Durham County Strategic Plan, grouped by goal area, with more specific parameters in goal area sections. The totality of this funding must be spent by FY 2026, either through the annual budget process or in special projects.

Within the FY 2022-23 General Fund budget, approximately \$6.82 million of ARPA funds are budgeted across a number of departments in support of the overall ARPA allocation plan. In upcoming months, additional allocations will occur through a Request for Proposal (RFP) process.

Employee Compensation

The last two years, within the specter of a pandemic, County staff has steadfastly worked the COVID-19 frontlines, worked from home, worked on vacations, not taken vacations, provided emergency services and public safety for residents, met directly with those in need, and zealously protected the health and safety of County residents and employees. In short, they have done and continue to do an astounding job. All the while, stress levels and job vacancies continue to rise. We all owe a debt of gratitude to the many “front-line” County employees for their extraordinary work over the past two years in the face of very serious health consequences.

There has been a very real struggle to fill vacant positions, keep employees from leaving high stress jobs, and overcoming the organizational knowledge drain from increasing retirements. We must continue to recognize that the foundation of effective local government is the employees working to make Durham County an exceptional place to live, work and grow. To that end, during the FY 2021-22 fiscal year, in trying to combat the pay, vacancy, and work/life issues facing employees, the County supported a 3% COLA, increased pay for approximately 350 “hard to fill” positions, implemented referral bonuses, longevity pay, vacation incentives, retention bonuses, and vacation time incentives.

All our employees deserve to have salary increases that, at a minimum, keep up with inflation and surrounding County compensation trends. The major compensation funding for FY 2022-23 helps us acknowledge and demonstrate our very real appreciation. \$4.5 million of funding is provided for implementation of a full year cost of living adjustment (COLA) for employees with incomes under \$75,000 receiving a 3.5% COLA and employees earning over \$75,000 receiving a 2.5% COLA. \$2.8 million is budgeted for the annual merit pay increases based off of annual performance reviews, but for FY 2022-23 the merit range is recommended to increase to 3% for “meets expectations” and 4% for “exceeds expectations”. In total, all employees will be eligible to receive anywhere from a minimum of 5.5% pay increase to a maximum of 7.5%.

But that alone does not offset or directly confront the continuing vacancy issue being experienced by nearly every department in the County, especially public facing departments like our Public Safety departments. To that end, longevity pay along with hiring bonuses are also part of the overall compensation changes in the upcoming recommended budget. Specifically related to Public Safety, additional funding is budgeted for EMS salary adjustments to remain competitive with surrounding counties (\$2 million), along with a 5% salary increase for Sheriff LEOs, Detention Officers, and Youth Home Counselor positions and a nighttime shift differential pay increase for Detention Officers and Youth Home Counselors (\$910,000).

FY 2022-23 Budget

Despite slightly over \$45 million in total new General Fund revenue, we did not have the capacity to fund the myriad of requests presented by departments. These department requests arose out of Board of County Commissioners’ goals, “ground level” knowledge of citizen needs, rising costs of providing existing services and programs, expansion of services into important new areas, and needed positional support to carry out a myriad County programs. Departments and staff put in a tremendous amount of work in developing the Recommended Budget given the significant constraints they continued operating under. This was no easy feat and was accomplished while staff continued to carry out their day-to-day work. We have a committed, dedicated workforce, and to all of our Durham County employees I say a great big, THANK YOU!

The Durham County Board of County Commissioners approved Fiscal Year (FY) 2022-23 budget totals \$793,563,860, with no proposed property tax increase in either the General Fund or Capital Finance Fund. Funding continues to

support Durham Public Schools current expense growth, employee compensation changes, and department operational growth.

Fund SubCategory	FY 2020-21 Actuals	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	Commissioner Approved	BoCC v. Last Yr. BoCC \$	BoCC v. Last Yr. BoCC %
General Funds	\$587,695,898	\$628,491,150	\$658,793,750	\$691,766,105	\$688,103,649	\$59,612,499	9.49%
Special Revenue Funds	\$11,340,596	\$13,119,727	\$12,034,675	\$14,140,802	\$14,345,170	\$1,225,443	9.34%
Debt Service Funds	\$137,022,996	\$80,988,909	\$85,586,257	\$76,009,637	\$76,009,637	(\$4,979,272)	-6.15%
Enterprise Funds	\$16,604,801	\$13,408,017	\$12,872,539	\$15,105,404	\$15,105,404	\$1,697,387	12.66%
Total	\$752,664,292	\$736,007,803	\$769,287,221	\$797,021,948	\$793,563,860	\$57,556,057	7.82%

The total Durham County budget increase is \$57,556,057 million or 7.82% over the FY 2021-22 approved (original) budget, while the General Fund budget increases \$44.2 million or 8.76% over the FY 2021-22 approved budget.

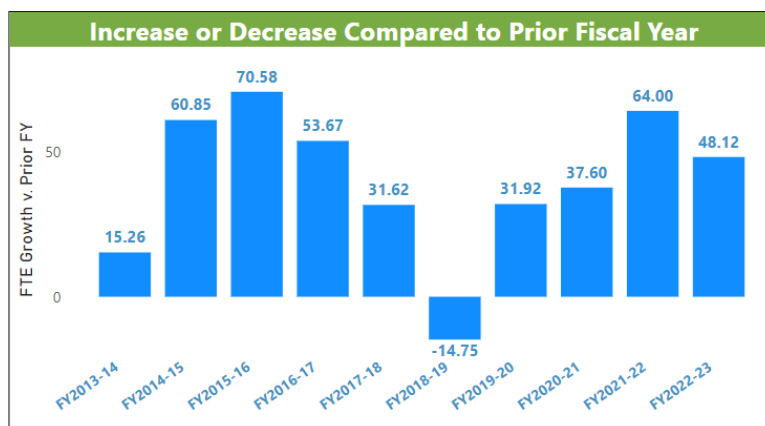
Functional Area Name	FY 2020-21 Actuals	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	Commissioner Approved	BoCC v. Last Yr. BoCC \$	BoCC v. Last Yr. BoCC %
General Government	\$122,594,994	\$137,071,662	\$139,788,837	\$151,891,672	\$153,588,500	\$16,516,838	12.05%
Public Safety	\$67,397,619	\$66,720,468	\$67,403,138	\$72,074,520	\$73,693,564	\$6,973,096	10.45%
Transportation	\$291,640	\$977,472	\$1,175,547	\$1,319,527	\$1,273,389	\$295,917	30.27%
Environmental Protection	\$5,091,437	\$4,590,170	\$4,735,018	\$5,125,057	\$4,996,509	\$406,339	8.85%
Econom. & Physical Devlp.	\$8,473,238	\$7,610,196	\$9,128,258	\$9,837,370	\$9,566,211	\$1,956,015	25.70%
Human Services	\$84,749,240	\$92,456,205	\$117,575,246	\$100,901,004	\$98,362,911	\$5,906,706	6.39%
Education	\$169,784,329	\$181,205,477	\$181,790,614	\$196,070,050	\$194,200,324	\$12,994,847	7.17%
Cultural & Recreational	\$13,139,680	\$14,131,823	\$13,749,169	\$15,640,648	\$13,289,034	(\$842,789)	-5.96%
Total	\$471,522,177	\$504,763,473	\$535,345,827	\$552,859,848	\$548,970,442	\$44,206,969	8.76%

Addressing Customer Service Demands

The County's work is largely employee driven and any expansion or increase in services, and/or any increase in needs related to population growth or changing economic needs, necessitates additional position needs throughout various County departments. Over the past three years, from FY 2020-21 through this FY 2022-23 approved budget, the County will have increased its number of positions by approximately 150 FTEs. These new positions run the gamut of County departments and needs, from additional Public Health School Nurses, DSS social workers, additional Sheriff staff, self-supported Enterprise Fund positions, additional Veteran Services officers, Information and Services and Technology analysts, and General Services support positions, just to name a few areas. Some of the increased positions have revenue offsets, which reduce the dollars needed in local funding.

The FY 2022-23 Approved Budget includes an increase of 38.72 positions (A net of 34.72 in the General Fund and 4.00 in our Enterprise Funds), largely focusing on internal service departments or departments that help other County departments carry out their business. These internal service departments have waited several years to get employee needs fulfilled, while other areas, namely Human Services and Public Safety positions, took center stage in terms of need. Currently those broad service areas, Human Services and Public Safety,

have high vacancy rates due to several factors including compensation and work-related stress. Hopefully, the



planned class and compensation study will alleviate some of the challenges in these areas. But while there are significant vacancies in those areas, there is little impetus to create new positions, therefore this budget focuses on departments that have had growing needs but have had to wait patiently for their opportunity.

Moving forward, it should be noted that continuing increases in the number of County positions will put pressure on available workspace for those employees. In turn, the County should continue to be proactive and flexible in defining how and where work can be done in order to mitigate the need and high cost for new construction that inevitably comes with an expanding workforce.

Strategic Investments by Goal Area

Goal 1: Community Empowerment and Enrichment

Durham Public Schools

The Board of County Commissioners' commitment to public education remains a high priority as expressed by the Board of County Commissioners in the Strategic Plan and as reiterated in recent Board retreats. This budget reflects that priority. Durham Public Schools (DPS) continues to be the single largest expenditure for Durham County Government in the current fiscal year (FY 2021-22) at \$166.2 million, or 32.9% of the entire General Fund budget. For FY 2022-23 Durham Public Schools (DPS) requested an increase of \$12.875 million in additional County current expense funding, of which \$2.6 million is additional offset for increased Charter School funding.

The DPS approved budget provides salary support for state teacher salary and benefits increases, classified position (bus drivers, custodians, administrative staff, etc.) salary increases, teacher supplement increases (started in FY 2017-18 with available DPS fund balance), additional custodial support at the new Lyons Farm Elementary school, and additional IT positions.

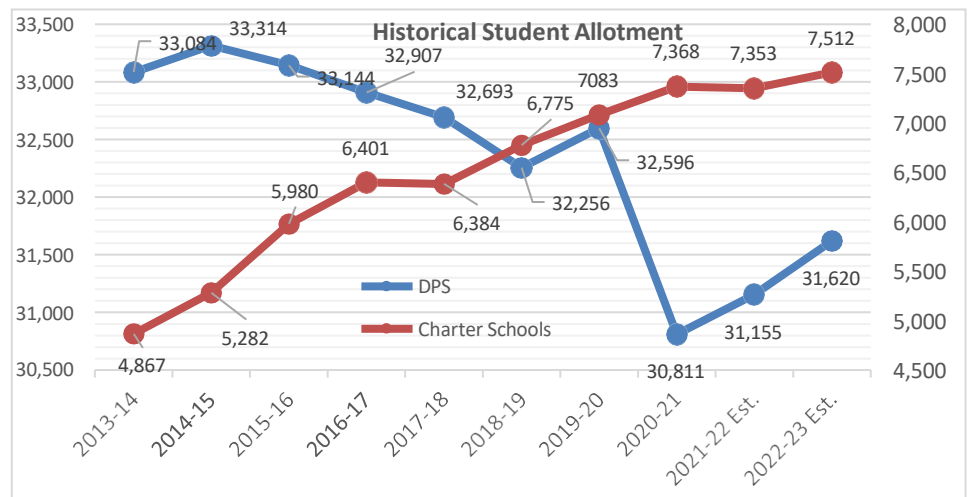
Annual capital funding, budgeted at \$6 million for FY 2021-22 and staying at that amount for FY 2022-23, supports a myriad of maintenance needs across the entire school system. This annual capital funding is different than major capital project funding in that it does not incur long term debt repayment, rather these funds are used to support small scale projects such as gym floor replacements, emergency chiller or HVAC replacement or repairs, and other relatively smaller capital issues.

DPS will be receiving significant federal COVID-related funding over the next several years, up to \$136.57 million. This federal funding support will go a long way toward supporting student needs coming out of the pandemic.

FY 2022-23 Local Funding Request		
Local Budget Requirements for DPS and Charter Schools - FY 2022-23		
	Line-Item Description	Cost
DPS Anticipated State Salary/Benefit and Fixed Cost Increases	Certified Salary Increase (2.5% estimate for FY 2022-23)	\$875,000
	Classified Salary Increase (2.5% estimate for FY 2022-23)	\$850,000
	Bus driver pay increases implemented in October 2021 due to national shortage - new range is \$17.43-\$24.60/hr.	\$1,050,000
	Retirement (22.89% to 24.5%)	\$750,000
	Health Insurance (\$7,019 to \$7,500)	\$975,000
	Utilities, Property/Liability Insurance, Workers Compensation, and Other Contract Increases	\$800,000
	Subtotal	\$5,300,000
Teacher Salary Supplement Increase	Increase starting supplement from \$5,675 to \$6,500 with commensurate increases for all years of experience	\$4,000,000
	Subtotal	\$4,000,000
Lyons Farm Elementary	3.5 FTE custodial positions for the 85,000 sq. ft. facility	\$180,000
	3 FTE front office staff (treasurer, data manager, and administrative assistant)	\$195,000
	Assistant Principal	\$110,000
	Subtotal	\$485,000
Information Technology	Seven workstation technicians to phase-in local support of 1:1 initiative	\$515,000
	Subtotal	\$515,000
	Total DPS Annual Operating Requirements	\$10,300,000
Charter School Requirements	Additional charter funds associated with requested DPS operating budget increase (based on 19.2% of total Durham County K-12 enrollment)	\$2,575,000
	Charter School New Money Requirements	\$2,575,000
	Grand Total	\$12,875,000

Summary of Federal Emergency COVID Relief Funds					
Emergency Federal Relief Fund	Date Passed	North Carolina K-12 Education Appropriations	DPS Appropriation	Percent Expended/Encumbered	Fund Expiration Date
Coronavirus Aid Relief, and Economic Security Act (CARES/ ESSER I)	Mar-20	\$390M	\$11.9M	71%	Sep-22
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSSA/ ESSER II)	Dec-20	\$1.6B	\$46.57M	0%	Sep-23
American Rescue Plan Act ('ESSER III')	Mar-21	\$3.6B (estimated)	\$90M (estimated)	0%	Sep-24

In direct support of Durham Public Schools, the FY 2022-23 approved budget includes a \$10.95 million increase in current expense funding, bringing the total annual County funding amount to \$177,151,627 (a 6.59% increase) which equates to \$4,361 per pupil (a \$387 or 9.7% increase). This keeps Durham County Public Schools as one of the top three County-supported school districts in the state. COVID-19 has decreased pupil population estimates for the current and upcoming fiscal years, while charter school pupil growth continues to grow at a significant pace.



Approximately \$5.3 million of the DPS increase supports the ongoing costs of supporting state salary increases for positions funded by County dollars. Currently there are approximately 1,200 DPS positions supported with local funding. Funding is also available to help continue increasing the teacher supplement schedule, one of the best in the state, which will continue to help attract high quality teachers to the system.

FY 2022-23 also sees the County finding available funding (\$880,000) to support increased dollars for Pre-K, with a total budget of \$6.4 million. This funding is pass-through funding for Child Care Services Association to expand Durham Pre-K and serve 54-100 additional children with high-quality Pre-K and 40 children with wrap-around care. The goal of the Board has been funding increases toward supporting universal Pre-K support for all Durham County children, but the pandemic and its aftermath have presented additional challenges for continued expansion. Estimated costs of full universal Pre-K support across the County are more than \$20 million annually.

Durham Technical Community College

Another integral part of Durham County's support for education of all its residents is funding for Durham Technical Community College (DTCC). This educational system provides a myriad of services, degrees, and opportunities that either continue education after high school and towards college, or towards a high paying, stable, and lifelong career. The County has worked with DTCC in the past to support specific academies for Emergency Medical Service positions (technicians and paramedics), to support local resident scholarships to attend, and to build the newest facilities to enhance learning.

Total funding for DTCC for FY 2022-23 is set at \$9,743,434, an increase of \$789,268 (8.81%). An additional \$689,268 is for current expense and an additional \$100,000 for current capital. Of that current expense increase, \$379,988 is dedicated for Durham student scholarship support.

In further support of DTCC, I am excited to announce second year funding of \$500,000 in the FY 2022-23 budget for the DTCC "Back to Work Initiative" and the "BULLS initiative and life sciences talent pipeline." As noted above, DTCC supports and enhances an extremely important pipeline of trained workers for technical jobs in the region. When outside businesses see the quality and availability of skilled workers in the County, they are more apt to locate in the County, bringing with them tax benefits to the County government and life altering jobs for residents. In turn, these new businesses create more demand for an ever-larger pipeline of skilled workers, which is where DTCC plays its vital role.

As a number of life science-oriented companies have chosen to locate in Durham County, the County is supporting up to \$500,000 in the upcoming year to provide or enhance the skills of local residents so they can get and keep these jobs. More jobs filled by local workers means more dollars in the local economy, which means a more vibrant economy for all Durham residents.

I think it is worth noting here that in the fall of 2022, the County will be asking residents to vote on a \$550 million General Obligation bond referendum supporting Durham Public Schools, Durham Technical Community College, and the NC Museum of Life & Science capital projects and upgrades. This will be the biggest voter decided bond program Durham County has ever requested, and on top of high annual funding, would bring updates to multiple areas of education within the County.

2022 GO Bonds	Amount
DPS	\$423,503,630
NCMLS	\$13,990,770
DTCC	\$112,736,600
Total	\$550,231,000

Goal 2: Health and Well Being for All

Public Health

I am excited to note the continued support and expansion of the School Health Nurse program for Durham Public Schools with the addition of three School Health Nurse FTEs. This addition continues County Management and the Board of County Commissioners' ongoing initiative to have one School Health Nurse in every Durham Public School to promote a healthy school environment and resilient learners. With the addition of these three (3) FTEs, the total School Health Nurse positions will be brought to 32 FTEs, which is only 12 short of having a school nurse position in every Durham public school.

The National Association of School Nurses recommends a school nurse ratio of 1 nurse to every 750 students. This is the benchmark goal from all professional organizations, including the Centers for Disease Control (CDC) and the State and National Nursing and Medical associations. This number is based on average school size and allows every school and student to have access to the full variety of services available from a qualified school nurse. Additional school nurses and the resulting increase in services create opportunities to provide additional services for case management for chronically ill students, additional nurse time for assessments and interventions for injuries, health education and prevention activities, management of immunizations and communicable diseases, and increased instructional time for educators and teachers.

In addition to the expansion of the School Health program, County Management and Commissioners have long focused on improving Durham County Maternal Health. I am happy to announce that this budget includes two (2) FTEs, a Maternal Health Specialist and Maternal Health Nurse-Lactation Specialist, with accompanying operating funding to assist these specialists with their important work. The Maternal Health Clinic serves primarily minority Medicaid-eligible women and is one of the busiest areas of the Public Health department, averaging 30-50 patients per day. The United States is the only developed country to see maternal mortality rates rising and continues to report a higher maternal mortality rate among minority, low-income families. The Maternal Health Specialist position will provide support and train clinical staff on a more comprehensive educational model which encompasses the Center for Disease Control's HEAR HER campaign. The HEAR HER campaign seeks to raise awareness of urgent maternal warning signs during and after pregnancy and improve communication between patients and their healthcare providers. The Maternal Health Nurse-Lactation Specialist position will be an International Board-Certified Lactation Consultant (IBCLC), which is the highest level of certification in lactation care. IBCLCs are trained to provide holistic care and use an evidence-based, but a family-centered approach.

Department of Social Services

In October 2021, North Carolina implemented the Families First Prevention Services Act (FFPSA), which changed the funding structure for foster care. The implementation of FFPSA changed the funding structure for foster care funds from being subsidized by the Federal Government at 50%, the State Government at 25%, and the County Government at 25% to a cost share by the State Government at 50% and County Government at 50%. The Durham County Department of Social Services funding includes an expansion of foster care funds to cover mandated services by the FFPSA. This funding expansion aims to prevent children from entering foster care through expansion of mental health services, substance use treatment, and in-home parenting skill training to families and children. The funds will also

assist in improving the well-being of children already in foster care by reducing placement of children in group and congregate care.

Library

The reopening of the Durham County Library system was highly anticipated, especially the grand opening of the beautiful new downtown Main Library. I am pleased to announce additional funding to increase the Library's digital and print collection, which is driven in part by increased usage of the collections by patrons. Digital collection usage in particular increased during the COVID-19 pandemic, and usage is expected to remain at a high level. The Library will also purchase a new software-based Integrated Library System (ILS) to help improve efficiency, eliminate redundancies among the core library systems, and allow the staff to spend more time serving patrons.

Cooperative Extension Services

The pandemic and its effects brought into focus the need for food security for our most vulnerable citizens. Support in this area has increased over the last two years, but this budget takes a real step forward in defining the problem and potential solutions with \$475,000 that will be dispersed in the form of grants to support Durham County emergency food providers with food, infrastructure, materials/supplies, and other operational funding needs. Another \$150,000 is budgeted to conduct a community-centered Durham County food system assessment and create a food security plan. The purpose of this plan is to understand the extent of the negative impacts of Covid-19 on Durham County's food system, understand strengths and weaknesses of our food system, inform food system priorities and recommendations, and guide food security work throughout the County. I am also happy to point out that this funding will be offset by expected FEMA reimbursement revenue for early pandemic related costs incurred by the County.

Veteran Services

I am pleased to announce the addition of one Veteran Services Officer for the Veteran Services department, which will ensure the County serves as many veterans as possible through expanded outreach efforts in the community and increased access to benefits.

Goal 3: Safe Community

Sheriff's Office

The Sheriff's Office, like other public safety departments, is experiencing high vacancy and employee recruitment challenges. To combat these pressures, this budget includes a 5% Law Enforcement Officer and Detention Officer pay adjustment in addition to the broader COLA and Merit program. This increase is necessary to retain current staff as officers are leaving the office for more competitive salaries in other agencies or leaving the profession entirely. In addition, a 3% "night shift" differential pay is included to incentivize staff and recruit new employees for night shifts at the Durham County detention facility, as night shift work often leads to long-term impacts on health, social, and family life. The approved budget also includes funding for the installation of two body scanners at the detention facility which will detect objects internally and externally on a person's body. This added security feature will reduce the amount of contraband entering the facility.

Lastly, the Sheriff's office must annually replace vehicles that are reaching life span expectancy. This budget includes the replacement of 36 vehicles, which adheres to the regular replacement schedule of the office. These replacements include 20 hybrid SUVs and will enable the Sheriff's Office to continue to provide efficient and effective response to county emergencies. I am excited that this budget supports the County's effort to reduce local government greenhouse gas emissions by focusing on hybrid vehicle replacement where feasible.

Office of Emergency Services (including Emergency Medical Services)

Similar to the challenges that the Sheriff's office is facing, the Emergency Medical Services Division is also experiencing significant employee recruitment and retention issues, and for this reason, the approved budget includes a salary adjustment for front-line EMS employees. This increase is necessary to retain current staff, as employees are leaving for more competitive salaries in surrounding communities, as well as recruit new employees. Additionally, APRA

funding will be used for additional medical supplies due to increased call volume and inflationary/supply chain pressures.

Our County continues to experience strong economic and community growth, and as a result, the demands on the Fire Marshal's Office have increased, particularly in the area of fire inspections. This budget includes a new Assistant Fire Marshal position and two (2) part-time fire inspector contract positions that will allow the existing building and inspection program and associated operational permitting to be serviced in a timely manner as statutorily mandated.

Updated fee schedules (charges to users of the services) have been approved for both the EMS Division and Fire Marshal Division. EMS Division proposes an updated fee schedule that provides greater parity across all fee categories and addresses rising costs due to supply chain issues and increase in call volume. Durham County's fire prevention program fee schedule has been redesigned to align with current responsibilities, including plan review, construction permit issuance, operational permit issuance, and existing building inspections.

Finally, funding is included for four replacement vehicles and one chassis remount. One of these vehicles is being replaced with a hybrid model to comply with the County's 2030 Green Initiative. While the budget would normally contain annual ambulance replacements, we were able to replace an additional seven ambulances in FY 2021-22 to optimize pricing guarantees and mitigate delivery backlog.

Youth Home

In Fall 2023, a 36-bed Youth Home facility, currently under construction, will open. To have staff trained and in place for the opening of this facility, the Youth Home budget contains partial-year funding for five (5) new youth home counselors. Vacancy issues are also altering work schedules in the Youth Home as the job skills are unique and the applicant pool generally small. As a result, this budget includes similar compensation adjustments that we are providing to the Sheriff's Office Detention Officers and Law Enforcement Officers. Youth Home counselors will receive a 5% pay adjustment and night shift employees will receive a 3% differential pay adjustment to recruit and retain employees to work these shifts, which often have impacts on health, social, and family life.

Criminal Justice Resource Center

As noted earlier in the message, ARPA funding will be used to support a feasibility study and renovation/expansion of the Transitional House, a short-term step-down residential facility for individuals released from incarceration who are at risk for stable housing. Renovations and expansion items include room reconfiguration to reduce congregate living space, health/safety upgrades, the addition of apartment-style housing, and virtual services space.

To support a smooth return of justice-impacted offenders into the community, continued funding of an Integrated Reentry Case Manager is provided in this budget. This position has been funded with a four-year U.S. Bureau of Justice Assistance grant that is ending in Fall 2022 and this budget will move that position to County funding.

Court Services

Equitable access to services is one of the continued commitments that the Board has made to the Durham community, and this includes access to residents engaged with the judicial branch. For this reason, time-limited funding for a second Assistant Public Defender (APD) contract position and a second Assistant District Attorney (ADA) contract position is provided to address caseload backlogs and continued low bond cases. In addition, the pandemic has illustrated the need to explore continued alternatives to in-person proceedings. These time limited positions will be supported with ARPA funding for the upcoming fiscal year.

Fire Districts

I am excited to note that all Fire Districts are able to provide continued services with no tax increase requested. This means there is no tax rate increase recommended for any County taxing district in FY 2022-23.

The Lebanon Fire District, which has historically provided funds for 12 County full time employees, paid for through district property tax revenue is decreasing the number of County employees to nine, implementing a move towards

part-time staffing at the request of the district. This revised approach will ensure services are not compromised and will be analyzed going forward.

Goal 4: Environmental Stewardship & Community Prosperity

Economic Development

Durham County will continue to fund initiatives that increase economic growth and prosperity across the County, including \$50,000 for an Economic Development Strategic Planning Assessment, which will provide valuable Durham-specific industry and market analysis, as well as local data that is challenging or not possible for current staff to collect. The assessment is the first step in a comprehensive, multi-year plan to create a robust strategic planning document that will guide county economic development investments.

The County will also continue to support its Economic Development Investment Program, which the county relies on to attract and retain new businesses and industry. Businesses qualify for incentive payments if they meet scheduled performance criteria, and the Economic Development department anticipates that all current companies and investors will meet their performance criteria for the current fiscal year. This budget supports a total of more than \$3.3 million in incentive payouts for FY 2022-23, a \$978,000 increase from the previous fiscal year due to an increased number of incentive agreements.

Register of Deeds

The County Register of Deeds office, custodian and manager of a significant number of public records, has experienced a 25% increase in the number of documents processed over the past five years. Providing prompt, accurate records to county residents is an essential county service, but it should not put unnecessary stress on county employees. This approved budget includes a Deputy Register of Deeds position to work in the office's Vital Records Division, increasing the division's capacity to handle registration, maintenance and issuance of birth records, death records, marriage records, and military discharges.

Funding is also included continue the essential work of the county's "Hacking into History Initiative", a collaborative project with DataWorks NC, Research Action Design, the School of Library and Information Sciences at North Carolina Central University and the Register of Deeds, that explores the impact of racially restrictive agreements in Durham property deeds.

Transportation

Public transportation is one of the most pressing and impactful issues facing growing jurisdictions, and an area of intense focus by the Board of County Commissioners. With a steadily increasing population and continued economic development, the County needs a thoughtful and comprehensive transportation plan that ensures access and equity for all residents. To that end, the creation of a Transportation Planner position is added to support the administration of the Durham Transit Plan Initiative, GoDurham ACCESS (a shared-ride service), job access projects, orphan road projects, and coordination with the Durham-Chapel Hill Metropolitan Planning Organization (DCHC MPO) and the North Carolina Department of Transportation (NCDOT). The position would improve accountability to all Durham residents in the Durham Transit plan and ensure an emphasis on County priorities.

A Contract and Financial Administrative Support position is also included to provide specialized administrative support to both Transportation and Economic Development departments. These two departments have a rapidly growing number of contracts, grants, interlocal agreements and projects. Transportation manages multiple grant-funded programs that require monthly or quarterly invoicing, grant reporting and reimbursement requests, while Economic Development manages more than 50 contracts with a combined value of more than \$47M.

County Engineering & Environmental Services

In February 2022, the Durham County Board of Commissioners approved a comprehensive plan to transition all County operations to renewable energy by 2050, and at least 80 percent of operations by 2030. This approved budget supports the strong implementation of that important plan with the addition of one (1) oversight position. The new position will be responsible for selecting and sequencing projects, hiring and managing contractors, evaluating technologies, and

collecting and analyzing data. The Renewable Energy plan-related project position will work with several County divisions inside and outside of Engineering & Environmental Service, taking direction on project selection from the Sustainability Division and implementation direction from the Project Management Division. It will also work closely with General Services on existing facilities and fleet projects as well as with other operational areas. The position will assist with the implementation of the Renewable Energy Plan.

The budget also supports an appropriation of \$150,000 to the Durham Cultural Advisory Board to create a Durham Community Cultural Plan. The previous cultural plan, which was adopted in 2004, expired in 2019. The new plan will address challenges such as the constrained real estate market and the COVID-19 impact, as well as reflect the city's current demographics and cultural identity. The City of Durham will match the funding (\$150,000) for a total appropriation of \$300K to the Durham Cultural Advisory Board.

Sewer Utility

The Sewer Utility department, an Enterprise fund agency that fully supports its operational costs through fees charged to customers, has three new positions added. The first is a Grant Administrator/Writer, who would be responsible for all phases of grant development, evaluation, and compliance, including research, pre-award grant writing, the coordination of grant applications, post-award support for grant-funded projects, managing the grant reporting process, and successfully closing out grant projects with final budget. The second FTE is a Pretreatment Technician that would monitor, evaluate, and enforce all aspects of the county's Pretreatment Program. The position would also be responsible for, but not limited to, reviewing Industrial Waste Surveys, conducting inspections, and compliance tracking. The third is an Engineering Technician to assist with plan review and capital work. This position will assist with ensuring timely processing and bolster development services efficiency and is slated for addition mid-FY.

A significant number of major water/sewer capital projects are set to begin in the next couple of years, meeting continued business and residential growth of the County in and around RTP. Applying for and being awarded as much available grant revenue as possible is a high priority and will help limit water/sewer rate increases that will support the cost of new and expansion projects.

Sewer Utilities monthly consumption rate charge will increase from \$5.25/hundred cubic feet to \$5.78/hundred cubic feet, bringing in an additional \$1 million in revenue, a 10% increase from last fiscal year. Such increases help support new positions as well as pay for capital costs and related annual debt.

Stormwater and Erosion Control

Stormwater and Erosion Control is an Enterprise fund agency that fully supports its operations through fees. It has one new position included in the budget, a Stormwater and Erosion Control Technician. The position will increase inspection frequency, improve compliance and complaint response, and reduce plan review workload on current staff. Stormwater's goal is to inspect 80 percent of all permitted sites per month, and currently are only able to inspect roughly 60 percent. The position will also investigate complaints, instigate enforcement actions, conduct between 15-20 plan reviews per month, meet with contractors, and issue new permits.

Additionally, the Board of County Commissioners approved an increase in the Stormwater Utility Fee – the department's primary revenue source – from \$24 to \$48 per Equivalent Residential Unit, or ERU, which will result in more than \$815,000 in increased revenue. The rate increase is one step in a larger plan to eventually increase the Stormwater Utility fee to \$96 per ERU by FY 2025-26. The increased revenue will cover the cost of complying with the Falls Lake and Jordan Lake rules, nutrient management strategies designed to restore water quality in the lakes by reducing the amount of pollution entering upstream.

Fee increases related to Stormwater and Erosion Control have been limited for the past few years to limit the fiscal effect on residents and businesses during the pandemic, and while the County recognizes that the growth in this fee over the next several years is significant, we also have a duty to meet unfunded Federal and State mandates concerning regional water quality.

Goal 5: Accountable, Efficient, and Visionary Government

Employee Health Benefits

As part of our overall employee compensation, Durham County provides superior health, dental, and vision benefits. Those benefits allow employee and family members peace of mind, as well as support an overall healthier and more productive workforce. However, those benefits do not come cheaply, nor do the costs stay static. In fact, for the current fiscal year, FY 2021-22, health benefits costs grew by over \$1.5 million, and saw \$2.8 million growth the year before. Previous years' budgeting has consistently under-budgeted benefits costs, with the need to go back to the Board for additional benefits funding late in the fiscal year.

After detailed trending analysis of health benefits actual spending, the Budget department has projected the need or a significant increase in health benefits budget amount for FY 2022-23. Based on that analysis, and to avoid needing additional budget amendments late in the fiscal year, a \$4.36 million increase in General Fund related health benefits costs is included in this budget. While a jump from previous year budget amount, it is not a huge increase from actual health benefits spending. And remember, the key here is for the budget amount to accurately reflect, within reason, actual spending. Total County benefits costs for FY 2022-23 are \$38,750,566.

County Administration

I am excited to announce a new Durham County on the Go (DCo on the Go) vehicle! This new initiative will serve as a "county on wheels," providing direct services to Durham County residents. It is my intent that this vehicle will visit neighborhoods, events, and other community gatherings to connect residents with county employees, expanding the reach of County services and improving the outcomes for our residents. Examples of possible services include engagement with social service workers, workforce development resources, and connections to Wi-Fi.

In addition to this expanded outreach opportunity, this budget includes additional investment in personnel to bolster our commitment to the community. A new Chief Equity Officer, Grants Program Manager, and Public Information Officer will ensure that equal access, fiscal opportunities, and internal and external county communications are optimized. Finally, additional operating dollars are included to support a contracted Lobbyist position to advocate for Durham County at the North Carolina General Assembly in Raleigh, NC.

The second year of joint Durham County and City of Durham funding for a Master Aging Plan is included in this budget, which will continue to support Durham's older adults. Lastly, the County Manager's contingency fund is increased to provide additional funds and flexibility to address issues that may arise mid-year.

Board of Elections

There is one scheduled election in FY 2022-23, the November Midterm elections. Federal, State, and County elections are fully funded by Durham County. Durham County also receives revenue reimbursements from the City of Durham for municipal elections, but the amount of revenue received in the upcoming fiscal year will be lower than the previous year because there are fewer elections being held. This budget also supports a pay increase for all temporary election workers, including poll workers, to a minimum of \$15 an hour, keeping pay levels in line with a living wage for all Durham County employees

Finance

Increased intergovernmental funding received by Durham County and related compliance, such as federal APRA funds and FEMA funds, necessitates additional human resources needed for our Finance Department. Two Compliance Specialists and one Accountant position are included to ensure that our County is compliant with federal and state awards and grant specific requirements, and to assist with the centralization of County-wide electronic payments.

General Services

Durham County does not currently have a vehicle pool for employees to borrow from for routine trips. Therefore, departments purchase vehicles that are used below the optimal level. Due to the underutilization, these vehicles have increased maintenance costs from sitting idle and they

take up valuable parking spaces. The proposed solution is to combine underutilized downtown vehicles into a motor pool that employees from many departments can check out. This will allow us to reduce greenhouse gas emissions, right-type and right-size our vehicles, decrease the liability of personal vehicle usage, and control mileage reimbursements. It also aligns with the County's 2030 Green Initiative. Funding of \$91,000 will allow for a pilot study of this energy, financially, vehicle use efficient concept.

General Services must annually replace vehicles that are reaching life expectancy. This budget supports seven (7) new replacement vehicles and six new vehicles to support new FTEs or other General Services' functions. Where feasible, vehicles purchased are hybrids that continue to support the County's 2030 Green Initiative.

This budget also includes the addition of four new building support FTEs. The positions include a Security Technician, Electrical Supervisor, Stadium Events Coordinator, and a Maintenance Technician. The increasing complexity of building systems (existing and new buildings), the expansion of County space (Admin. II building, and Main Library), and the need to more timely deal with emerging issues that arise during a normal year have created the need for a substantial increase for related position oversight.

The Solid Waste Sticker Fee will increase by \$1 to \$165 per household and the FY 2022-23 Approved Budget and supports a replacement vehicle and the North Durham Solid Waste drop off site.

Human Resources

As the demands of the Human Resources Department continue to grow, it is important to invest in positions that will support the increased workload on the department. Therefore, two (2) new positions are added in this budget. A Senior Human Resources Analyst position will improve internal processes, respond to classification and compensation requests, conduct internal equity analyses, and work to resolve backdated organizational or position changes. A Data Analyst will assist other Human Resources' employees by providing information that will assist them in making data-driven decisions that have a major impact on the bottom line. This budget also supports continued investment in our employees by recommending additional funding for the Tuition Reimbursement program for County employees.

County Attorney

Three additional FTEs, a Paralegal Secretary, an additional Attorney, and a Transportation Attorney - are included in the County Attorney's office. There is currently one Legal Secretary position to support the current staff of four attorneys and two paralegals, which is overwhelming for a single position to manage with the case numbers and complexity increasing annually. This additional Paralegal Secretary will ease the overwhelming caseload increases by splitting the workload for the Child Welfare Team, thus providing much needed support to the Team. The new Attorney position will assist with shepherding the nondiscrimination ordinance and an increasing number of public record requests. The Transportation Attorney will focus efforts on the increasingly complex transportation issues that our county is facing.

Information Services and Technology

The Information Services and Technology (IS&T) budget contains a \$1.1 million net increase in operating costs, primarily driven by the maintenance and renewal of current IT infrastructure supporting remote work demands and disaster recovery efforts. Also included are four new FTEs (two IT Business Analysts, one Technology Support Specialist, and one IT Project Manager). The IT Business Analysts will work to determine business challenges, needs, and processes as they relate to new technology project requests. The Technology Support Specialist will work to ensure proper computer operation for all Durham County employees by assisting with IT support such as password resets, configuration of new hardware, and Microsoft Office application help, while the IT Project Manager will manage major IT projects, an average of 15 to 20 per year. This IT Project Manager is currently a contract position, but with this budget will become a full time County position.

We will need to maximize technology applications to maximize efficiencies and minimize employee needs moving forward. To do that, we need an appropriately staffed IS&T department that can implement technology solutions where appropriate and then support departments using said solutions.

Tax Administration

One new FTE, a Senior Personal Property Appraiser, is being added in the Tax Administration department. This position will assess real property and alleviate the administrative workload for each Appraiser, allowing the department to end a current contract with a vendor that assists with its compliance program. The compliance program will consequently be handled in-house by the Tax Administration department.

Conclusion

It was a whirlwind couple of months getting up-to-speed with Durham County's complexity, its many voices and needs, understanding Commissioners' goals, hearing employee concerns and stresses, and listening to the various communities (and their needs) that make this community thrive. As a new manager, I am delighted to work in an organization where there is tremendous support from the governing body, employees, community stakeholders and residents.

This approved budget continues promoting and funding specific Board of County Commissioners' objectives while recognizing that ongoing services, state mandated and Board policy driven, are funded in a way that can promote maximum effectiveness for the residents and businesses being served. This budget also attempts to recognize the push and pull of program expansion against the cost related to those programs. Ultimately, the decisions the Board makes, that departments consider, and management compiles and oversees are ones that give and take from Durham County residents in varying degrees. That process, that responsibility, of balancing the "give and take" is one I and all County staff respect and take to heart. Every visitor, every student, every County employee, every business, every resident has a stake, an integral part in the development of, the support of, payment for, and use of the many services, programs, and ultimately, outcomes that make up a fiscal year, a career, and/or a life in Durham County.

Departmental dedication and thoughtful Board deliberations have produced an approved budget that will result in many important and needed outcomes that the Durham County community will experience through our dynamic programs and services.

Sincerely,

A handwritten signature in blue ink, appearing to read "Kimberly J. Sowell". The signature is fluid and cursive, with the first name "Kimberly" being more prominent than the last name "Sowell".

Dr. Kimberly J. Sowell

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Flat tax rate for FY 2022 – 23

72.22¢

per
\$100 valuation



Property tax collection percentage to

99.50%



Sales Taxes revenue
are projected to
increase

12.22%

from the current year
approved budget

Total # of Durham
County Employees
(Full – Time Equivalents)

2,242.26



38.72 new General Fund employees

4 new Enterprise Fund employees

State mandated increase in
County contribution to the Local
Government Employees
Retirement System (LGERS) from

11.39%

to

12.14%



and from

12.04%

to

13.10%

for Local Law
Enforcement Officers
(LEO)

Increase merit pay to **3 – 4%** to
support the Pay for Performance
system

\$2.8 million





2.5 – 3.5% COLA

starting July 1st

\$4.5 million



Budget Highlights


Ongoing current expense funding to Durham Public Schools increases **\$10.95** million  to **\$177,151,627** or **6.59%**

 Local expense per pupil funding increases to **\$4,361**, up **\$387** from FY 2021 – 22


 DCo is continuing its contract with Cigna as the administrator of our health insurance plan 

\$4.36 million increase in general fund benefits plan expenses


 **70** New and Replacement Vehicles for Durham County Departments **\$3.49** million 

 **\$6.82** million

Marked as a potential revenue from The American Rescue Plan Act (ARPA)

 The General Fund balance appropriation increased from **\$23.26** million to **\$28.85** million

Annual debt service payments decreased from **\$80.98** million to **\$76.01** million

 with dedicated property tax staying at **8.61¢**

Durham County Strategic Plan



Goal 1: COMMUNITY EMPOWERMENT AND ENRICHMENT

Goal Statement: Provide access to educational, vocational, economic and cultural opportunities while empowering citizens to choose pathways for their own success.

Objectives

Education – Provide and support learning and enrichment opportunities that support educational achievement and life success

Workforce Development – Strengthen the workforce by supporting the provision of effective education, training and workforce supports, particularly for hard-to-employ groups

Family Success – Support and provide programs, services and systems which improve life skills and increase family success and prosperity

Cultural Opportunities – Foster a strong, diverse, artistic and cultural environment



Goal 2: HEALTH AND WELL-BEING FOR ALL

Goal Statement: Improve the quality of life across the lifespan through protecting the health of community, reducing barriers to access services and ensuring a network of integrated health and human services available to people in need.

Objectives

Healthy Lives – Increase the number of healthy years that residents live

Healthy Community – Increase the quality of life in Durham County

Healthy Children and Youth – Support the optimal growth and development of children & youth



Goal 3: SAFE COMMUNITY

Goal Statement: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies and ensure accessible and fair justice.

Objectives

Emergency Response Services – Increase safety and security throughout the community by responding to emergency crisis situations

Criminal Justice Services – Improve life outcomes for people involved in the criminal justice system

Prevention Services – Reduce the number of people entering and involved with the criminal justice system

Emergency Management Services – Enhance Durham's ability to decrease harmful impacts of emergency events on people and property

Community Services – Increase residents' ability to help themselves and others be safe and



Goal 4: ENVIRONMENTAL STEWARDSHIP & COMMUNITY PROSPERITY

Goal Statement: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

Objectives

Natural Resource Stewardship and Protection – Protect and steward natural resources through comprehensive compliance and educational programs

Community Prosperity – Promote and support the community and economic vitality for all residents of Durham County

Development and Community Services – Provide responsive and efficient services to promote community prosperity, smart growth and quality development for all residents of Durham County



Goal 5: ACCOUNTABLE, EFFICIENT, AND VISIONARY GOVERNMENT

Goal Statement: An effective organization committed to continuous innovation, exceptional customer service, transparency and fiscal responsibility.

Objectives

Customer Engagement and Responsiveness – Bolster engagement and responsiveness to both internal and external customers

Talented Workforce – Attract, recruit and retain talented workforce

Sound Business Systems – Ensure sound fiscal, operational and technology systems

Performance Management and Accountability – Improve the strategic use of data to promote ongoing process improvement, innovation and accountability

Introduction

In FY 2016-17, Durham County citizens, Commissioners, and staff embarked on a “refresh” of the Durham County Strategic Plan. The update involved a deliberate process of outreach and engagement with key County stakeholders to ensure varied perspectives and interests were represented. In seeking community input for the Strategic Plan, a series of meetings were held to solicit input from diverse stakeholder groups across all County demographics (i.e. Senior Citizens, Hispanic Advocacy Organizations, etc.) Innovative methods of using technology were also used to solicit community input for the plan such as connecting to citizens through social media and online community forums. Finally, County leaders also received input from about 550 County employees as part of the update process.

As the plan was being refreshed, the County was also coordinating alignment of the Strategic Plan with Durham County’s change management model, Managing for Results (MFR), implemented across all County Departments in 2014. Aligning the MFR model with the Strategic Plan improves County effectiveness at achieving Strategic Plan goals and directs the development of County departmental work plans for current and future years.

Once community outreach and engagement processes ended, the process resulted in a refreshed Durham County Strategic Plan which was finalized and published in 2017. The full Durham County Strategic Plan can be found here: <https://www.dcomanagingforresults.org/>.

The refreshed plan established the following five community wide Strategic Plan Goals:



Goal 1: Community Empowerment and Enrichment



Goal 2: Health and Well-Being for All



Goal 3: Safe Community



Goal 4: Environmental Stewardship and Community Prosperity



Goal 5: Accountable, Efficient, and Visionary Government

Within each of the five goal areas, the refreshed Strategic Plan included a series of global metrics that serve as a means with which to gauge overall County progress toward achieving Strategic Plan Goals. The metrics (measures) include 17 “Community” Indicators, which are broad and high-level gauges of the community which can be used to inform the creation of community wide policy and overarching progress toward the five Strategic Plan goals.

Initial data collection and analysis of the 17 Strategic Plan Community Indicators has been compiled with basic trend analysis and benchmarking of the indicators included on subsequent pages. Additional measures related to Strategic Plan objectives and implemented strategies are defined in the Strategic Plan document noted above, and will be reported on at least bi-annually in a separate, more detailed document for citizen, Commissioners, and County staff assessment and programmatic review. This in-depth review process will continually direct organizational focus towards strategies and services that support Strategic Plan goals. Ultimately that organizational focus and service provision will inform budget allocations which is where the Strategic Plan connects to the annual budget document. As the Strategic Plan implementation process evolves more specific related measures will be included in the annual budget document to support specific dollar allocations.

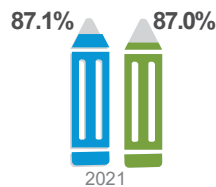
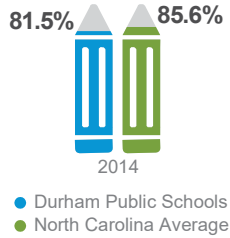
Reporting tools and mechanisms to monitor all aspects of the Strategic Plan that, in turn, will assist internal and external County Stakeholders in achieving Strategic Plan Goals, are currently being developed. These tools will also allow citizens to view and assess Strategic Plan progress always using appropriate metric dashboards. Finally, the Budget and Management Services department has increased its capacity to assist other County departments with deepening their integration of departmental workplans and the Managing for Results process with the Strategic Plan Goals (and objectives and strategies).



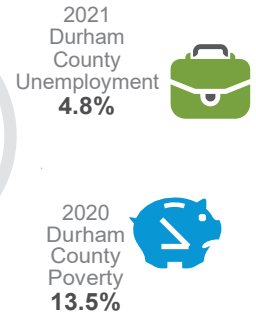
GOAL 1

Community Empowerment and Enrichment

Four-Year High School Graduation Rate



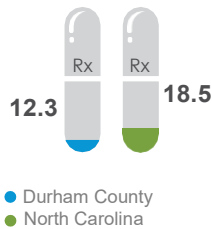
Housing | Unemployment | Poverty Rates



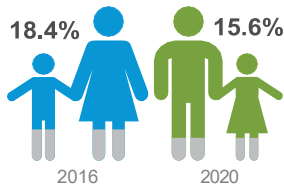
GOAL 2

Health and Well-Being for All

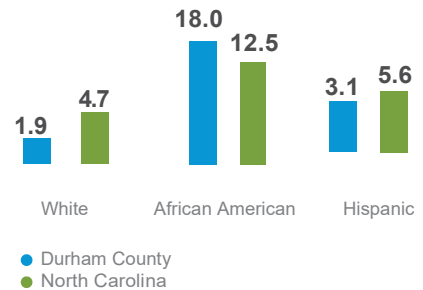
Drug Overdose Death Rate* Per 100k Pop



Uninsured Durham County Adults Rate



2019 North Carolina Infant Mortality Rates*



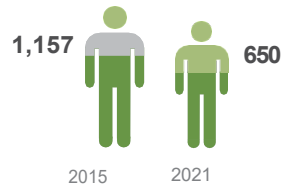
GOAL 3

Safe Community

Crime Rate*: Durham County

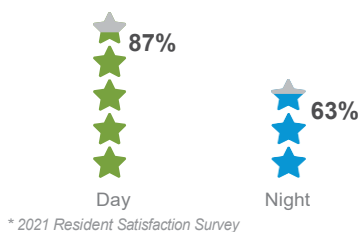


Number of Residents Involved in the Criminal Justice System*



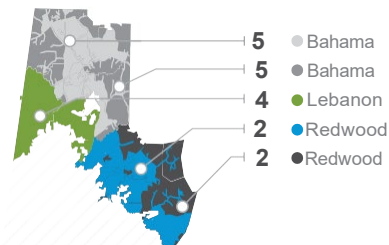
**(rate per 100k persons in the County population)*

Percentage of Residents that Feel Safe Walking Alone in Their Neighborhood*



** 2021 Resident Satisfaction Survey*

ISO Insurance Ratings Durham County Volunteer Fire Districts

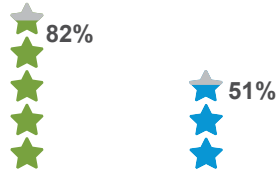




GOAL 4

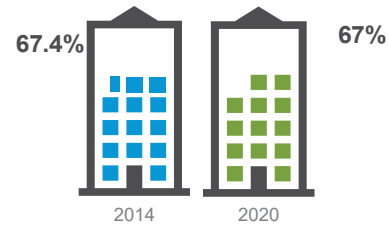
Environmental Stewardship and Community Prosperity

Percentage of Residents Who Said the Community is a Good Place to Live*



Durham County National Benchmark
* 2021 Resident Satisfaction Survey

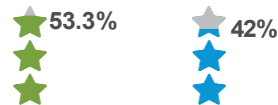
Durham County
Employment



GOAL 5

Accountable, Efficient, and Visionary Government

Percentage of Residents Who Were Satisfied with the Quality of Services Provided by the County*



Durham County National Benchmark
* 2021 Resident Satisfaction Survey

Percentage of Residents Who Said the Value Received for Local Taxes and Fees is Good or Excellent*



Durham County National Benchmark
* 2021 Resident Satisfaction Survey

Bond Rating



Maintain Durham County
Triple A Bond Rating



**DURHAM
COUNTY**

Community Indicators: Select Trend & Benchmark Data

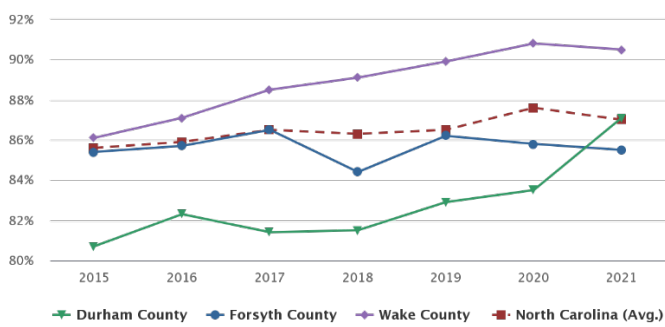
Strategic Plan



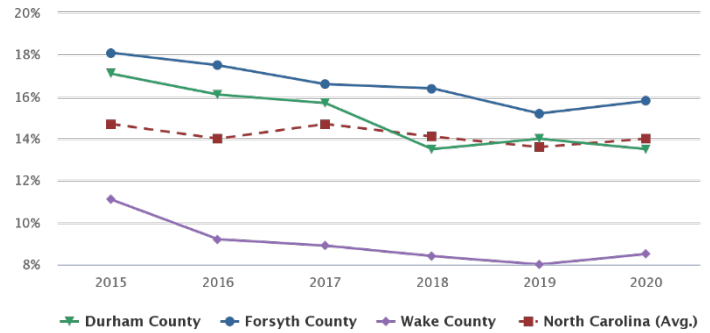
GOAL 1

Community Empowerment and Enrichment

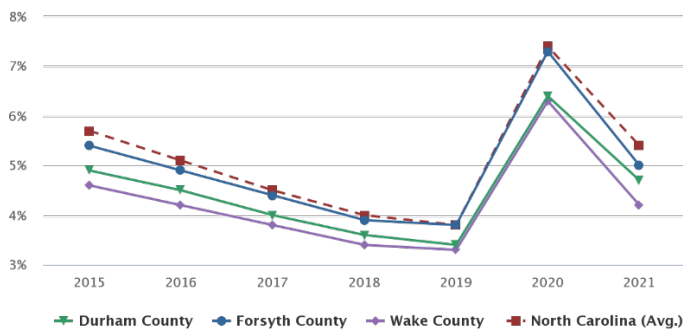
DPS high school / four-year graduation rate



Percentage of population living in poverty



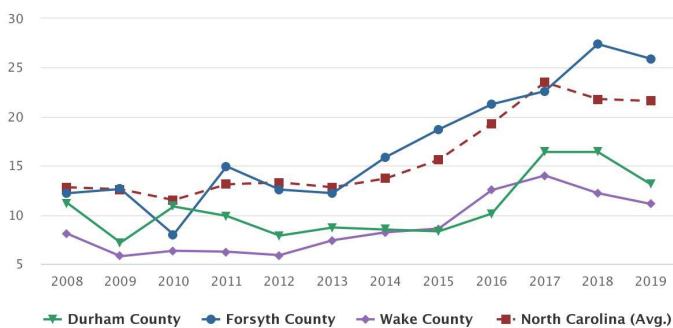
Local unemployment rate



GOAL 2

Health and Well-Being for All

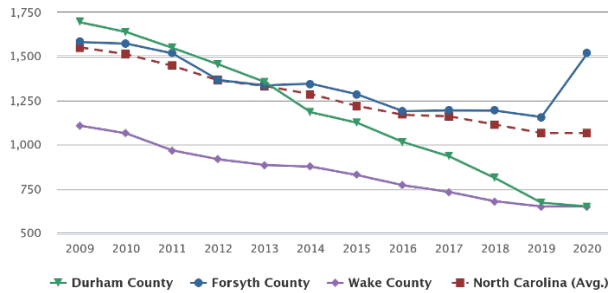
Drug overdose death rate





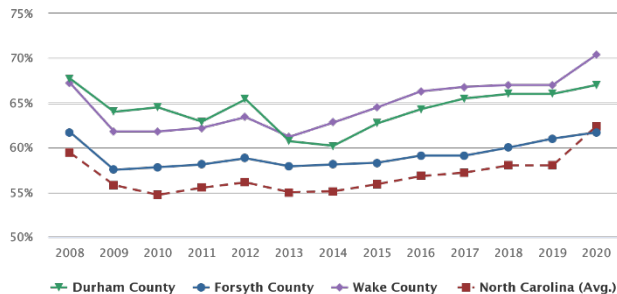
GOAL 3 Safe Community

Number of residents involved in the criminal justice system



GOAL 4 Environmental Stewardship and Community Prosperity

Employment growth (percent employment)



SOURCES:

DPS high school / 4-year graduation rate: <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/cohort-graduation-rates>.

Durham County Renters Who Have Difficult Affording Their Home: <https://nchousing.org/wp-content/uploads/2017/01/NCH-CountyProfile-Durham.pdf>

Local unemployment rate: US Bureau of Labor Statistics: https://www.bls.gov/regions/southeast/nc_durham_msa.htm.

Percentage of population living in poverty: US Census Bureau: <https://data.census.gov/cedsci/table?q=DP03&g=1600000US3719000&tid=ACSDP5Y2015.DP03>

Drug overdose death rate: CDC: <https://www.cdc.gov/nchs/nvss/vsrr/drug-overdose-data.htm>.

Percentage of uninsured adults and children: US Census Bureau: <https://data.census.gov/cedsci/table?q=health%20insurance&g=0500000US37063&tid=ACSST5Y2016.S2701>

Infant mortality rates by race/ethnicity: North Carolina State Center for Health Statistics: <https://schs.dph.ncdhhs.gov/data/vital.cfm>.

Crime Rate Durham County (violent crime): North Carolina State Bureau of Investigation: <https://crime.reporting.ncsbi.gov/>

Number of residents involved in the criminal justice system: NC Office of State Budget and Management: <https://linc.osbm.nc.gov/pages/home/>

Percentage of residents that reported that they feel very safe or safe (day/night in neighborhood), according to the Resident Satisfaction Survey: 2021 Resident Satisfaction Survey: <https://www.dcon.gov/home/showpublisheddocument/36358/637822411391700000>

ISO insurance ratings for each fire department: Durham Open Data Portal: <https://live-durhamnc.opendata.arcgis.com/>.

Percentage of residents who rated the community as good or excellent as a place to live, according to the Resident satisfaction Survey: 2021 Resident Satisfaction Survey: <https://www.dcon.gov/home/showpublisheddocument/36358/637822411391700000>

Employment growth (percent employment): US Census Bureau: <https://data.census.gov/cedsci/table?q=employment&g=0500000US37063&tid=ACSDP5Y2020.DP03>

Percentage of Residents who were very satisfied or satisfied with the overall quality of services provided by the County: 2021 Resident Satisfaction Survey: <https://www.dcon.gov/home/showpublisheddocument/36358/637822411391700000>

Residents who rated the value received for local taxes and fees as good or excellent: 2021 Resident Satisfaction Survey: <https://www.dcon.gov/home/showpublisheddocument/36358/637822411391700000>

Maintain Durham County Triple A Bond Rating: Annual Financial Reports: Durham County: <https://www.dcon.gov/county-departments/departments-f-z/finance/annual-financial-reports>.