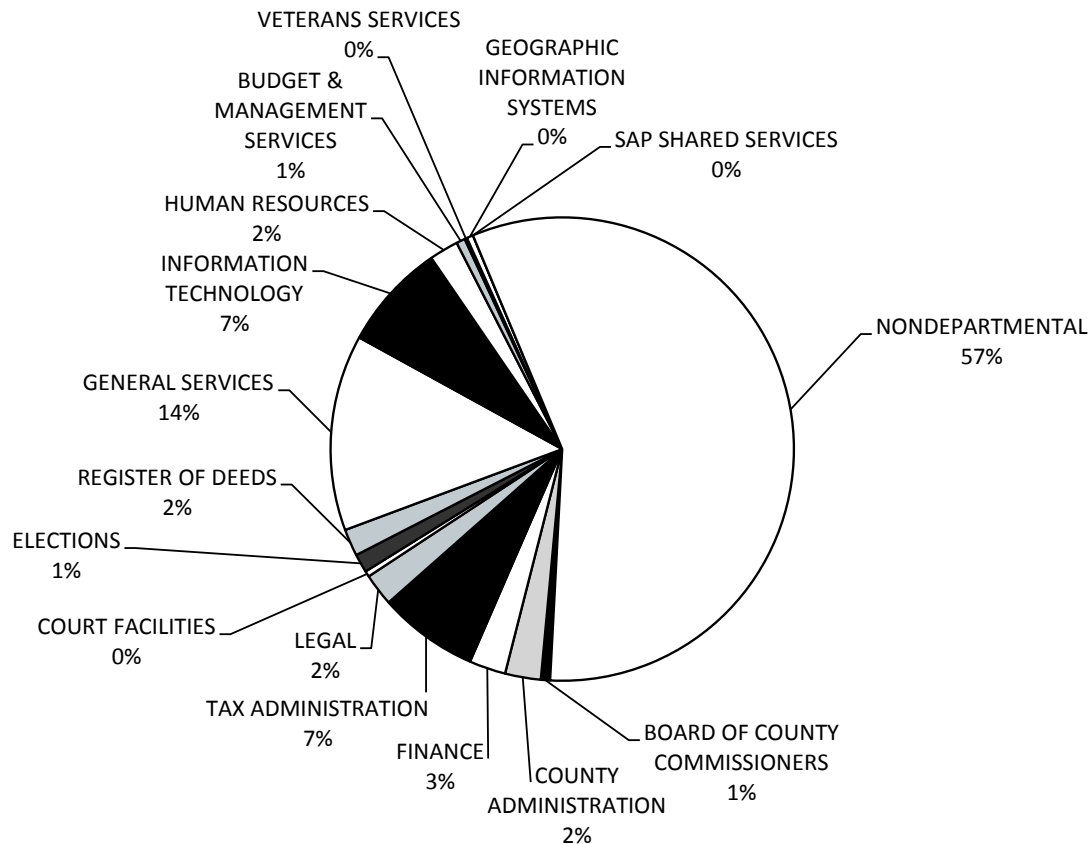




General Government

A function of local government charged with expenditures of the legislative and executive branches including staff departments, as well as a group of expenditures which are not properly classified under or allocated to specific agencies or activities.

General Government Approved Budget



Business area	2012-2013 Actual Expenditures	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
BOARD OF COUNTY COMMISSIONERS	\$ 477,853	\$ 510,120	\$ 482,198	\$ 592,835	\$ 596,380
COUNTY ADMINISTRATION	\$ 2,002,373	\$ 2,339,528	\$ 2,384,586	\$ 2,457,660	\$ 2,307,204
FINANCE	\$ 2,035,476	\$ 2,442,936	\$ 2,482,169	\$ 2,357,865	\$ 2,351,857
TAX ADMINISTRATION	\$ 11,620,053	\$ 6,304,241	\$ 5,851,285	\$ 6,515,971	\$ 6,447,202
LEGAL	\$ 1,629,343	\$ 1,799,338	\$ 1,677,430	\$ 2,158,845	\$ 2,086,845
COURT FACILITIES	\$ 287,344	\$ 276,354	\$ 274,056	\$ 397,650	\$ 369,474
ELECTIONS	\$ 1,118,096	\$ 1,399,524	\$ 1,313,273	\$ 1,274,234	\$ 1,199,746
REGISTER OF DEEDS	\$ 1,550,627	\$ 1,681,366	\$ 1,581,378	\$ 1,750,668	\$ 1,744,981
GENERAL SERVICES	\$ 9,150,658	\$ 12,575,630	\$ 11,509,781	\$ 14,127,337	\$ 12,649,738
INFORMATION TECHNOLOGY	\$ 4,255,051	\$ 4,953,378	\$ 4,904,221	\$ 7,202,437	\$ 6,884,503
HUMAN RESOURCES	\$ 1,432,054	\$ 1,706,336	\$ 1,769,111	\$ 1,918,693	\$ 1,878,858
BUDGET & MANAGEMENT SERVICES	\$ 480,477	\$ 516,468	\$ 449,872	\$ 547,348	\$ 560,902
VETERANS SERVICES	\$ 100,655	\$ 112,657	\$ 103,605	\$ 159,410	\$ 158,841
GEOGRAPHIC INFORMATION SYSTEMS	\$ 389,292	\$ 402,389	\$ 381,431	\$ 408,614	\$ 416,314
SAP SHARED SERVICES	\$ 1,127,270	\$ 1,319,365	\$ 1,076,434	\$ 0	\$ 0
NONDEPARTMENTAL	\$ 50,576,225	\$ 44,637,639	\$ 45,235,848	\$ 48,611,125	\$ 52,843,805
OVERALL RESULT	\$ 88,232,847	\$ 82,977,269	\$ 81,476,681	\$ 90,480,692	\$ 92,496,650

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Board of County Commissioners

Business Area: 4110

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$337,978	\$359,249	\$332,454	\$398,519	\$398,519
Operating	\$139,875	\$150,871	\$149,745	\$194,316	\$197,861
Total Expenditures	\$477,853	\$510,120	\$482,198	\$592,835	\$596,380
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$477,853	\$510,120	\$482,198	\$592,835	\$596,380
FTEs	3.00	3.00	3.00	4.00	4.00

BOARD OF COUNTY COMMISSIONERS

MISSION

The mission of Durham County government is to provide fiscally responsible, quality services necessary to promote a healthy, safe, and vibrant community.

PROGRAM DESCRIPTION

The Durham County Board of Commissioners is the County's legislative and policy-making body, consisting of five members serving four-year terms. The Board is elected at-large by a countywide election in November every four years. Major duties include adoption of the annual budget, establishment of the annual tax rate, appointment of various officials, enactment of policies concerning the operation of the county, and enactment of local ordinances. Also, the Board has authority to call bond referendums.

2013-14 ACCOMPLISHMENTS

- The second phase of the Human Services Complex on Main Street was completed and in November, 2013, the entire Social Services Department moved into the new location from its two previous Main Street and Duke Street locations.
- The Board of County Commissioners elected Michael D. Page as its Chair; and re-elected Brenda A. Howerton as its Vice-Chair.
- The Board conducted an executive search and hired County Manager Wendell Davis.
- The Durham Board of County Commissioners approved a resolution honoring the life and legacy of Commissioner Becky M. Heron who passed on January 23rd. Commissioner Heron was the first woman to chair the Board and was highly regarded for opening doors for other women to serve in political leadership positions. She faithfully served the community as an elected official for 29 years.
- The Board of Commissioners approved the proposed Interlocal Agreement with the City of Durham, the City of Raleigh and the Town of Chapel Hill and the proposed Implementation Agreement with the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (MPO) and the Research Triangle Regional Public Transportation Authority (TTA) both regarding the administrative distribution and use of the \$7 Vehicle Registration tax, subject to non-substantive changes by the County Attorney.
- Durham County assisted AW North Carolina with its sixth expansion in fall 2013. The company's automatic transmission manufacturing operation announced a new investment of \$129 million dollars which will create 56 new jobs. Since its 1998 establishment in this community, AW has invested some \$612 million dollars and currently employs 1600 fulltime workers. Durham County will provide \$900,000 in incentives to assist this expansion.
- GE Aviation received \$200 thousand dollars in an economic development contract to support a \$29 million dollar expansion at its Durham facility. In addition the company will hire 50 new fulltime workers. The expansion will increase the capacity of the Durham facility to assemble new fuel efficient, lower emissions engines which is an economic and environmental benefit.
- The Board also approved up to \$1 million in economic development incentives to encourage Purdue Pharma Manufacturing to build a 120,000-square-foot manufacturing plant in Treyburn. Purdue plans to invest \$59 million in the plant and to create 100 new jobs. This company produces pain medications.
- The Board also approved a community development grant for Concord Hospitality Enterprises Company in the amount of \$400,000 to preserve the historic McPherson Hospital façade that will be incorporated into its Marriott Residence Inn Hotel at 1108 West Main.
- The Board partnered with the Lincoln Community HealthCare foundation by providing a donation of \$50,000 from our County Community Health Trust Fund. This donation helped purchase services, products and equipment to help this historic facility that has been a major institution in helping Durham residents become healthy.

BOARD OF COUNTY COMMISSIONERS

Funds Center: 4110110000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$144,856	\$157,063	\$149,246	\$157,225	\$157,225
Operating	\$91,714	\$96,423	\$91,055	\$99,513	\$106,791
Total Expenditures	\$236,570	\$253,486	\$240,301	\$256,738	\$264,016
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$236,570	\$253,486	\$240,301	\$256,738	\$264,016

2013-14 ACCOMPLISHMENTS (continued)

- As Durham County strives to support and sustain a Safe and Secure Community, we’ve employed several varying initiatives, like the bystander “hands only” CPR initiative that has trained about 4,000 Durham County residents through a City-County partnership that focused efforts on Durham Public Schools students. Meanwhile, the County placed defibrillators throughout our own buildings as a way to be ready should a visitor or an employee suffer cardiac arrest.
- Giving back is an expectation of an accountable government, and many of our employees participated in a City-County Habitat for Humanity home rehab project.

CLERK TO THE BOARD

MISSION

The mission of the Durham County Clerk to the Board's Office is to provide permanent official, records required by North Carolina General Statutes for present and future generations; to provide the Durham Board of County Commissioners (BOCC) a guided focus and direction through meeting agendas; and to provide for citizen participation and involvement in County Government through the oversight of 43 volunteer boards and commissions appointed by the BOCC.

PROGRAM DESCRIPTION

The County Clerk's Office provides support to the Board of County Commissioners (BOCC) by preparing, maintaining, researching, and transmitting agendas and minutes of official Board proceedings. The Clerk's Office also oversees the appointment process for 43 active volunteer Boards and Commissions appointed by the BOCC; and maintains a permanent record of all documents required by North Carolina General Statutes.

The County Clerk oversees the operations of the Clerk's Office; maintains the official County seal; administers oaths; and attests legal documents on behalf of the County. The Clerk is responsible for providing proper meeting notice in keeping with the North Carolina Open Meetings Law.

The Clerk's Office is open to the public during normal business hours (8:30 am to 5:00 pm). The office is located in the Durham County Government Administrative Complex. Internal and external customers may request and receive information from the office.

2013-14 ACCOMPLISHMENTS

- Improved County staff time management by streaming Worksessions so staff would be able to use their time more effectively and monitor when their agenda item would be heard on the agenda.
- Attended over seventy-five (75) BOCC-related meetings and events.
- Administered oath to 21 citizen appointees (as of March).
- Initiated having agendas scroll on screens outside Chambers to increase visibility of meeting agenda items.
- Completed County Administration Records Retention Schedule which was approved by Board of County Commissioners.
- Co-sponsored an orientation and ethics training with the County Attorney's Office for 19 BOCC new citizen board and commission appointees.
- Enhanced Website to assist customers with access to information including County ordinances; instructions for preparing applications, etc.
- Co-sponsored training for 20 citizen board chairs and liaisons to ensure that the leadership was following open meeting laws and procedures.
- Expanded recruiting for citizen boards and commissions which has resulted in filling vacancies more expeditiously.

2014-15 HIGHLIGHTS

- One new Staff Assistant III to maintain the responsibilities of the front desk, process applications for boards and commissions, assist with agenda preparation and the scheduling of meetings.

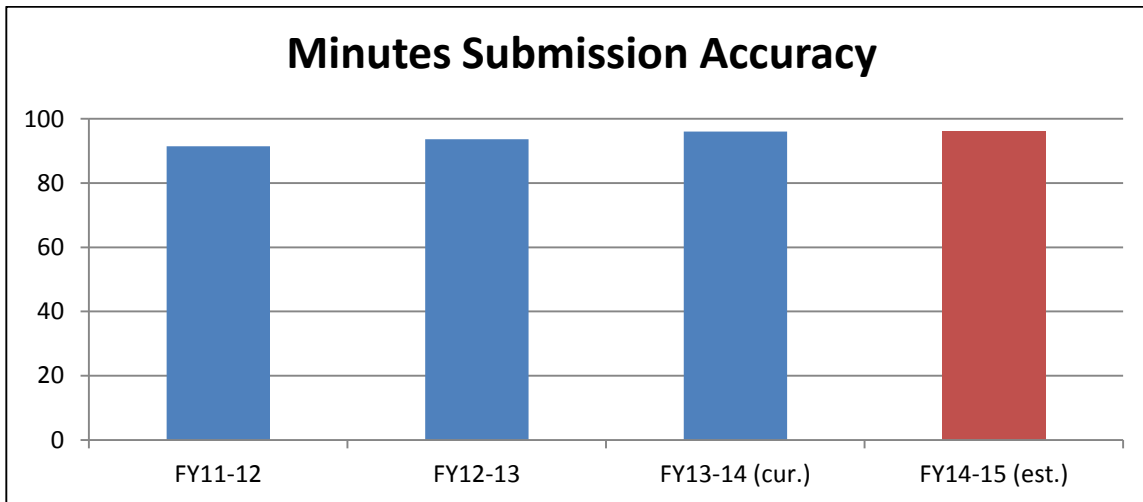
Clerk to the Board

Funds Center: 4110115000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
Expenditures					
Personnel	\$193,122	\$202,186	\$183,208	\$241,294	\$241,294
Operating	\$48,161	\$54,448	\$58,690	\$94,803	\$91,070
Total Expenditures	\$241,283	\$256,634	\$241,898	\$336,097	\$332,364
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$241,283	\$256,634	\$241,898	\$336,097	\$332,364
FTEs	3.00	3.00	3.00	4.00	4.00

2014-15 PERFORMANCE MEASURE

Performance Measure: Minutes Submission Accuracy



The numbers represent the total number of minutes approved by the Board within a particular fiscal year. Please see below for the percentage of accuracy (comparing number of minutes approved by the Board of County Commissioners to number of minutes submitted for approval): We anticipate an increase in minutes submissions for the upcoming fiscal year due to additional special meetings, closed session minutes from previous years, and community forums at the request of the Board of County Commissioners. However, our goal is to maintain accuracy and authenticity of the minutes recorded during FY14-15.

Why is the measure you are presenting important to the overall goal or mission of your department? How does tracking this performance measurement improve or help maintain a high level of service?

As a recordkeeping office, one which is often accessed by the public, records are expected and must present accuracy in grammar, punctuation, and historical accounts. Minutes are permanent, legal records of actions taken during a Board meeting; therefore, accuracy is essential for recounting true events. Presenting minutes to the Board for approval without errors demonstrates a high level of precision to ensure that records (i.e. Board meeting minutes) are kept at a high standard for public access and viewing.

What initiatives or changes to programs in FY 2014-15 will your department take on to improve or maintain the overall performance of the related program or goal?

The Clerk to the Board will continue to work closely with the Deputy Clerk and Administrative Assistant II to encourage attention to detail and accuracy with regard to recording minutes for Board of County Commissioners meetings. For FY 2014-2015 a Staff Assistant III position has been requested in order to provide additional office assistance, thereby affording the Deputy Clerk and Administrative Assistant II additional time to prepare accurate minutes for approval the first time that they are submitted to the Board.

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County Administration

Business Area: 4120

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
Expenditures					
Personnel	\$1,364,879	\$1,506,372	\$1,324,497	\$1,641,343	\$1,533,283
Operating	\$637,495	\$753,156	\$1,060,089	\$816,317	\$773,921
Capital	\$0	\$65,000	\$0	\$0	\$0
Transfers	\$0	\$15,000	\$0	\$0	\$0
Total Expenditures	\$2,002,373	\$2,339,528	\$2,384,586	\$2,457,660	\$2,307,204
Revenues					
Intergovernmental	\$29,712	\$31,729	\$31,729	\$32,831	\$32,831
Other Revenues	\$420	\$0	\$0	\$0	\$0
Total Revenues	\$30,132	\$31,729	\$31,729	\$32,831	\$32,831
Net Expenditures	\$1,972,241	\$2,307,799	\$2,352,857	\$2,424,829	\$2,274,373
FTEs	20.00	20.00	20.00	20.00	20.00

2014-15 HIGHLIGHTS

County Manager

- The Urban Ministries contract \$164,440
- Homeless Shelter position \$35,000
- Durham Sports Commission \$10,000
- Male initiative \$20,000
- Project Graduation \$3,500
- History Museum \$20,000
- Made In Durham \$101,000
- Preservation Durham \$10,000
- Annual dues payment and local match portions for the Triangle J Council of Governments (TJCOG) \$70,925
- UNRBA Annual Dues \$72,299
- Alliance for Innovation dues \$8,250
- ICMA Intern. The City of Durham will share 50% of the cost.
- Anchor Awards
- Neighborhood College

Public Information Broadcasting

- Interlocal Agreement with the City of Durham for Durham County Government Programming
- Contract with Velasquez Digital Media Communications to broadcast the Board of County Commissioners' meetings
- Contract with Pelican Studios to produce the Durham County TV show, hosted by the Chairman of the Board of County Commissioners to air on Durham Government TV 8.

Internal Audit

- Maintained current levels of service.

Strategic Plan

- Funding for third year initiatives was moved to County departments

COUNTY MANAGER

MISSION

The mission of the County Manager's Office is to provide overall management and coordination of all county operations and to effectively and efficiently implement all Board of County Commissioners' policies and directives.

PROGRAM DESCRIPTION

The County Manager's Office identifies, recommends and monitors financial, capital, human and strategic resources to meet current and future needs of Durham County. This office ensures that budgeted service levels are provided to Durham County residents in a satisfactory and timely manner.

As chief executive officer, the County Manager is mandated by the laws of North Carolina to direct and supervise all county offices, departments, boards, commissions and agencies under the general control and direction of the Board of County Commissioners.

The Manager's Office is open to the public Monday through Friday from 8:30 a.m. to 5:00 p.m., excluding holidays. The office is located in the Durham County Government Administrative Complex. All persons may request and receive information from this office.

2013-14 ACCOMPLISHMENTS

- Continued guiding implementation of the County's Strategic Plan
- Managed transition from retiring County Manager Mike Ruffin and welcomed new County Manager Wendell Davis
- Approved economic development incentives for the following developments:
 - \$94 million, 150 job expansion at Syngenta Biotechnology in RTP
 - \$59 million, 85 job expansion of Purdue Pharmaceuticals in Treyburn
 - \$40 million expansion of BioMerieux in Treyburn retaining 55 jobs and adding 44 more
 - \$85 million investment in City Center / Jack Tar project
- Maintained AAA bond rating with Moody's Investor Services
- Continued formative work for a joint, City-County Economic Development Strategic Plan
- Completed a Fire Study of Volunteer Fire Departments that contract with the County and moved into implementation over 90% of the study's recommendations
- Promoted County value of "teamwork and collaboration" through Habitat for Humanity home rehabilitation project on North Hyde Park Avenue. City of Durham and Durham County employees contributed labor to the home, which was dedicated in March 2014.

PUBLIC INFORMATION BROADCASTING

MISSION

Durham County Government is committed to airing relevant government meetings and events and to producing quality TV programs for citizens to view on Durham Government TV 8.

PROGRAM DESCRIPTION

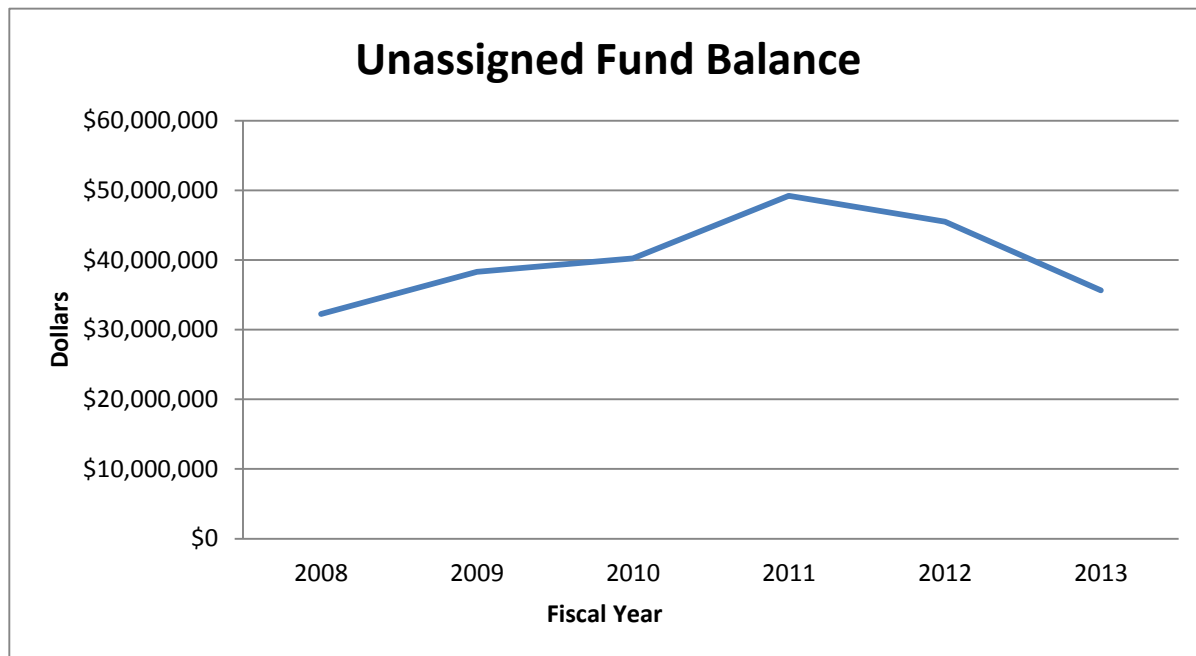
The goal of this program is to produce a wide array of informational programming to help Durham County citizens understand the operations of their local government. In addition, citizens are able to view their elected Board of County Commissioners as they meet to conduct the county's business on their behalf.

2013-14 ACCOMPLISHMENTS

- Produced County's TV show - "In Touch with Durham County" – on Durham Television Network (Cable Channel 8). This year, County Commissioners rotated co-hosting the monthly shows. Topics included: Public Education on the Importance of Organ Donation; Cooperative Extension Youth Programs; Introduction and tour of the New Durham Human Services Building; a review of Open Space, Trails and Farmland Preservation; Tips for Summer Safety by the Sheriff's Office; Fitness Tips for the New Year, A Healthier Durham; and Celebrating 10 years of Neighborhood College.
- Produced New Chairman's State of the County Address which highlighted achievements of the past year, introduced the new County Manager and other leaders, and focused on collaborative efforts countywide to reduce poverty.
- Coordinated a Special Program celebrating the tenure of Mike Ruffin, former County Manager who retired after 14 years with Durham County.
- Expanded programming for large screens in lobby and second floor lobby of Administration building along with other county locations. Second floor lobby screen now airs live DTN programming. Screens provide timely information on way finding, announcements, special awards, public service announcements, department highlights, new services, contact information, strategic initiative presentations, special events, TV programs and BOCC meetings.
- Coordinated Durham County's first ever live Twitter Chats. Topics included "Know Your Sheriff's Office" with Deputy Paul Sherwin and "National County Government Month 2014 themed: Ready and Resilient Counties", with EMS Director Skip Kirkwood and Public Health Preparedness Coordinator Pat Gentry.
- Produced "Strategic Solutions" videos to air during "In Touch with Durham County" TV show, and as standalone segments on the County's lobby screens and YouTube site. Topics included: Summer Youth Employment for *Goal 1 Community and Family Prosperity*; Charge Ahead Durham for *Goal 4 Environmental Stewardship*; Veggie Van for *Goal 2 Health and Well-being* for all; Installation of AED devices in County buildings for *Goal 3 Safe and Secure Community* and Habitat Humanity Joint Initiative with the City of Durham for *Goal 5 Accountable, Efficient and Visionary Government*.
- Produced a PSA to market Durham Technical Community College's "Durham ConnectFunds" program that provides scholarship money and other financial aid to Durham residents only who attend the educational institution. In November 2011, Durham voters passed a 1/4 cent sales and use tax for education to support quality educational opportunities. "Durham ConnectFunds" assist individuals who need further education, career training, or retraining.
- Produced special events with departments: Dedication of New Human Services Building, Take A Loved One to the Doctor Day, and Dedication of Plaque at Memorial Stadium honoring former Commissioner Becky Heron.
- Upgraded emailed news releases with Constant Contact, increased the number of recipients and enhanced the frequency of use of social media Twitter and adding more graphics to Facebook to communicate with citizens.
- Continued Interlocal agreement with the City of Durham to air replays of Durham County Commissioners' meetings several days a week, In Touch with Durham County, NCACC programs Welcome to your County and This week at the General Assembly, Living Healthy Diabetes Coalition show and other programs and announcements.

2014-15 PERFORMANCE MEASURES

Performance Measure: Fund Balance Management



	Audited FY Ending 6/30/2008	Audited FY Ending 6/30/2009	Audited FY Ending 6/30/2010	Audited FY Ending 6/30/2011	Audited FY Ending 6/30/2012	Audited FY Ending 6/30/2013
	2008	2009	2010	2011	2012	2013
Non-spendable	802,015	790,316	810,373	869,092	1,055,346	1,002,364
Restricted Fund Balance	32,479,932	27,353,153	27,702,979	25,392,181	30,431,788	30,539,412
Committed Fund Balance	12,053,302	18,151,896	26,675,483	33,904,565	47,694,892	51,109,294
Assigned Fund Balance	17,548,466	7,592,000	6,203,505	8,148,653	11,612,648	16,348,230
Unassigned Fund Balance	32,229,265	38,300,379	40,241,722	49,205,996	45,477,059	35,630,010
Total Fund Balance	95,112,980	92,187,744	101,634,062	117,520,487	136,271,733	134,629,310

Story Behind the Last Two Years of Performance

Maintenance of a healthy level of fund balance is one of the indicators of the financial stability of the county. The North Carolina Local Government Commission recommends that local governments maintain a minimum fund balance of 8% of total general fund expenditures. Durham County's goal is to maintain the undesignated fund balance in a range of 15-20% of general fund expenditures. At the end of the current fiscal year, Durham County's fund balance available for appropriation in the general fund was \$104,924,557, while total fund balance reached \$134,629,310. The Board of County Commissioners of Durham County has determined that the County should maintain an available fund balance of 25 percent of general fund expenditures in case of unforeseen needs or opportunities, in addition to meeting cash flow needs of the County. As of June 30, 2013, the County has an available fund balance of 27.24 percent of general fund expenditures, while total fund balance represents 34.95 percent of that same amount. The percentage of available fund balance to total general fund expenditures decreased slightly from 28.24 percent for fiscal year 2012 to 27.24 percent for fiscal year 2013 a decrease of 1.00 percent. The net change in fund balance for fiscal 2013 was a decrease of over \$4.7 million. The primary reasons for the decrease are that while revenue collections as a percentage of budget decreased slightly from 102.9 percent in fiscal year 2012 to 102.64 in fiscal year 2013, expenditures as a percentage to budget increased from 92.52 percent in fiscal year 2012 to 95.03 percent of budget in fiscal year 2013 combined with an increase of transfers out of over \$4.8 million (10.05 percent). There were decreases in human services expenditures with offsetting decreases in the intergovernmental revenues primarily because of the implementation of Medicaid Waiver 1915 (b)(c), whereby LMEs would operate as risk-based MCOs to manage local

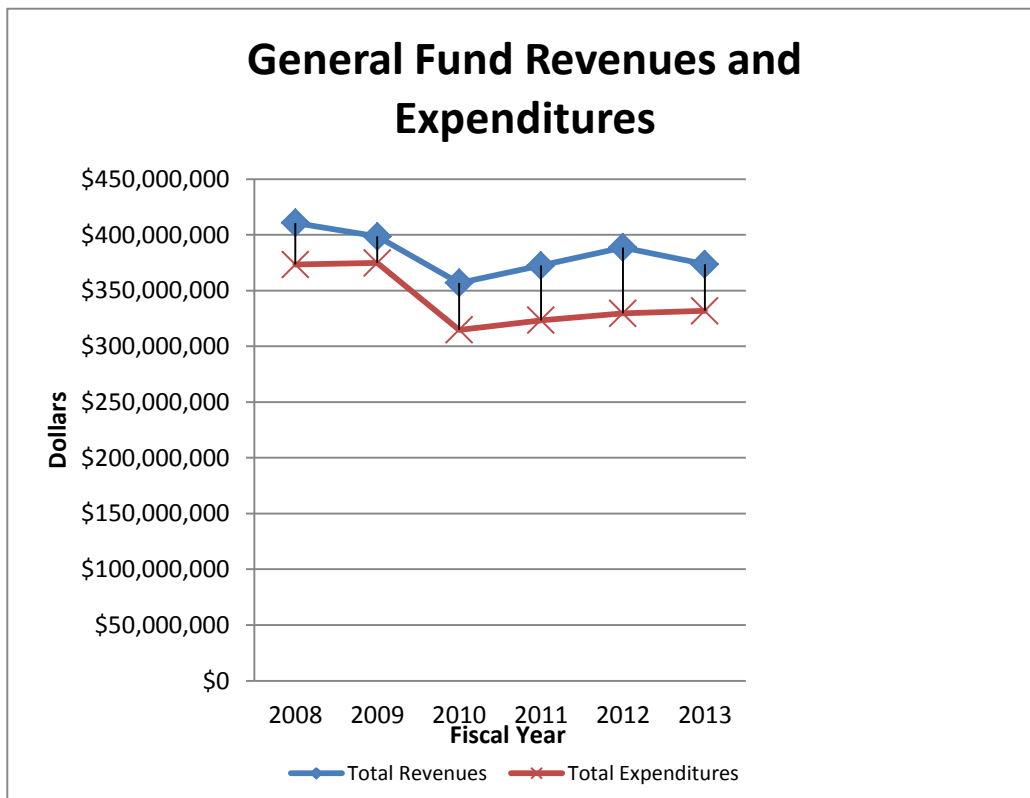
mental health, substance abuse and developmental disabilities services. As such, effective for fiscal year 2013, the County no longer provided these services but rather contracted with the established MCO, Alliance Behavioral Healthcare, Inc. This significant reduction in expenditures was offset by considerable increases in other functional areas such that total expenditures increased by over \$2.3 million while actual revenues collected decreased by over \$15 million. General government and education had substantial increases in expenditures of over \$9.2 million and \$8.1 million, respectively. Restricted fund balance decreased by over \$10.4 million with unrestricted fund balance increasing by over \$4 million. The net change in fund balance decreased by over \$23.4 million in fiscal year 2013 from fiscal year 2012. The primary reasons for the decrease are the decrease in excess of revenues over expenditures of over \$17.3 million, the increase in transfers out of almost \$4.9 million, the decrease in transfers in of over \$400 thousand and the decrease in the issuance of installment purchases of over \$800 thousand.

There are five basic categories of funds dealing with fund balances: Non-spendable, restricted, committed, assigned and unassigned. Non-spendable funds cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact. Restricted funds are restricted to specific purposes externally imposed by creditors or imposed by law. Committed funds can only be used for specific purpose imposed by majority vote of the Durham County’s Board of Commissioners. Any changes or removal of specific purposes requires majority vote by the Board. The county has no discriminatory authority with either the non-spendable and restricted fund balances. Unassigned fund balance is the only source that the county may use for general appropriations.

Strategies: What do you propose to do to improve program performance?

The county plans to continue the philosophy of making conservative revenue estimates while liberally estimating expenditures, allowing it to continue to see incremental increases in the fund balance. The county’s goal is never to spend any appropriated fund balance during any fiscal year unless the appropriation is specifically earmarked for a non-recurring expenditure.

Performance Measure: Revenues and Expenditures Management



	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
General Fund	2008	2009	2010	2011	2012	2013
Total Revenues	410,763,108	398,565,676	356,864,244	372,482,660	388,677,122	373,657,427
Total Expenditures	373,328,462	374,809,528	314,831,306	323,375,838	329,489,901	331,823,530
Excess of revenues over expenditures	37,434,646	23,756,148	42,032,938	49,106,822	59,187,221	41,833,897

Story Behind the Last Two Years of Performance

Citizens are better off when the county's revenues are exceeding expenditures; when the county is able to meet all of its financial obligations; when property taxes are not continually raised; and when government is providing high levels of services. The county is delivering the service well if county revenues not only cover expenditures but also generate a surplus, permitting incremental increases in the county's fund balance.

Strategies: What do you propose to do to improve program performance?

The county implemented new financial management software during FY 2006-07. The software has greatly enabled the county's ability to administer the day-to-day management of the county's budget and its integration and coordination with investments, human resources, budgeting and capital financing functions.

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INTERNAL AUDIT

MISSION

The mission of Internal Audit is to determine that various county departments, programs, activities and operations are:

- Carrying out activities and programs authorized or required by the Board of County Commissioners, the County Manager, state or federal regulations or other authoritative sources;
- Conducting programs and using resources in an economical and efficient manner;
- Conducting programs as planned to yield results which are consistent with established goals and objectives;
- Identifying, measuring, classifying and reporting financial and operating events in an accurate and timely manner in accordance with effective internal controls and authoritative pronouncements; and
- Safeguarding assets.

PROGRAM DESCRIPTION

Internal Audit reports to the County Manager as well as receives oversight from an independent oversight committee specifically tasked to provide guidance and advice on audit matters. The primary audit guidance is the Generally Accepted Government Auditing Standards (GAGAS) as promulgated by the Comptroller General of the United States. These standards set rules for objectivity, training and education requirements; audit planning; evidence gathering; audit documentation; and reporting. The standards also mandate that every three to five years a peer review be conducted by a recognized audit team to determine if the quality of audits and audit administration meets the proscribed standards and that procedures are adequate to achieve the audit objective.

In line with the established GAGAS requirements, Internal Audit will continue to ensure that reports are clear and concise; findings can be understood in layman's terms; audit documentation is such that a reviewer can determine the reasons for reported conclusions and recommendations; and that reports clearly state the objectives, scope, methodology and recommendations used in the audit process. Additionally, Internal Audit will ensure that recommendations correct the underlying causes of findings and that the recommendations are efficient as well as effective.

Internal Audit

Funds Center: 4120123000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
<i>Expenditures</i>					
Personnel	\$188,382	\$289,775	\$194,318	\$347,240	\$287,380
Operating	\$5,636	\$13,278	\$5,612	\$18,771	\$15,818
Total Expenditures	\$194,018	\$303,053	\$199,930	\$366,011	\$303,198
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$194,018	\$303,053	\$199,930	\$366,011	\$303,198
FTEs	2.00	3.00	3.00	4.00	3.00

2013-14 ACCOMPLISHMENTS

- The Internal Audit Department has undertaken the conduct of a County-wide Enterprise Risk Assessment. Upon completion, the assessment will provide management and policy makers a clearer picture of operational, security, financial, and governance risks that need to be managed. Risk Assessment is part of the Enterprise Risk Management process designed to assist County leaders with its efforts to identify risks and manage them within a tolerable range of performance and avoid the rare potent for a catastrophic event that disrupts operations.
- The Department has completed development of quality control procedures to comply with 2012 revisions of Generally Accepted Government Auditing Standards (GAGAS). These Standards for government auditing, promulgated by the Comptroller General of the United States, are designed to provide assurances that GAGAS audits contain reliable and relevant conclusions based upon independent and scientific analysis. The quality control procedures will be tested in a Peer Review scheduled for November 2014.
- The Department has completed audits of (1) management and monitoring processes and procedures of vehicle repair and maintenance contracts, (2) gift card usage and controls in the Departments of Social Services and Public Health, (3) High-level Information Technology risks, and (4) Cooperative Extension compliance and management of grant expenditures.

STRATEGIC PLAN

MISSION

Durham County provides fiscally responsible, quality services necessary to promote a healthy, safe and vibrant community.

VISION

Durham County: a thriving, vibrant, diverse community with abundant opportunity for all residents to live, work, learn, play and grow.

Core Values: Ace-It

Accountability, Commitment, Exceptional Customer Service, Integrity, Teamwork and Collaboration

Creating the Strategic Plan

In the fall of 2010, the Durham Board of County Commissioners took steps to begin a strategic planning process. The BOCC initiated the process after determining that County government needed to create overarching goals and priorities to guide the organization forward. County leadership, elected leaders and staff alike agreed that all departments and all employees needed a Strategic Plan to align everyone in the same direction. The BOCC developed mission and vision statements and soon the County launched a full-blown planning process. Information gathered from the organizational analysis process was shared with staff teams and helped guide the formation of goals, objectives and other components of the Strategic Plan. The following 5 goals were established:

Goal 1 - Community and Family Prosperity and Enrichment

Goal 2 - Health and Well-being for All

Goal 3 - Safe and Secure Community

Goal 4 - Environmental Stewardship

Goal 5 – Accountable, Efficient and Visionary Government

Implementing the Strategic Plan

The Implementation Team, led by the County Manager, is responsible for implementation of the Strategic Plan. The team will guide the process, from selecting key priorities, to creating budget alignment, to tracking data. The team also will work to ensure the Strategic Plan aligns with key communications, technology and human resources functions.

The main purpose of the Strategic Plan Implementation Team is to make sure the Strategic Plan is used throughout County government as the guiding document for current and future actions, decisions and priorities.

Strategic Plan Progress Report 2013

<http://strategicplan.dconc.gov/DCOStratPlanProgress.pdf>

Strategic Plan

Funds Center: 4120124000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$59,549	\$60,472	\$59,647	\$63,941	\$63,941
Operating	\$57,867	\$201,910	\$146,161	\$216,500	\$8,500
Transfers	\$0	\$15,000	\$0	\$0	\$0
Total Expenditures	\$117,417	\$277,382	\$205,808	\$280,441	\$72,441
▼ <i>Revenues</i>					
Other Revenues	\$420	\$0	\$0	\$0	\$0
Total Revenues	\$420	\$0	\$0	\$0	\$0
Net Expenditures	\$116,997	\$277,382	\$205,808	\$280,441	\$72,441
FTEs	0.00	0.00	1.00	1.00	1.00

2014-15 HIGHLIGHTS

- Continue working with ongoing initiatives from previous fiscal years.
- Implement new initiatives for FY14-15
- Publish annual progress report.

FINANCE

MISSION

The mission of the Finance Department is to provide the county's financial information for financial security and stability for county government. The Finance Department is to provide complete, accurate, effective and efficient financial information for management and all user departments; ensure compliance with federal, state and local legislation; maintain an attitude of teamwork; and provide customer service to internal departments and the community. The department is committed to contributing to the prosperity of county government through active investment management, debt management, and financial planning and monitoring.

PROGRAM DESCRIPTION

The primary purpose of the Finance Department is to establish and maintain a centralized countywide system of financial planning, reporting and control. The department provides for proper accounting and reporting of financial activities to ensure compliance with Generally Accepted Accounting Principles (GAAP) and state law. The Finance Department also is responsible for the administration of the investment program and debt issuance. Other functions of the department include purchasing, payroll, accounts payable and cash receipts.

The Finance Department prepares the Comprehensive Annual Financial Report (CAFR) and coordinates the annual audit by independent Certified Public Accountants. The department also is responsible for the single audit requirement and serves as the liaison between county officials and rating agencies.

2013-14 ACCOMPLISHMENTS

- Maintained Bond ratings from Moody's Investors services, Inc., Standard and Poor's and the North Carolina Municipal Advisory Council of Aaa, AAA and 90 (equivalent to AAA), respectively.
- Received the Government Finance Officers Association Certificate of Excellence in financial Reporting for FY 2013.
- Completed a \$51.2 million General Obligation Bond Issuance.
- Completed our FY 2013 audit with no management letter comments for the fourth consecutive year.
- Implemented a new web-based system for ordering stationery.
- Developed and implemented a new purchasing and contract process to meet the new requirements of law pertaining to E-Verify.
- Entered into an inter-local agreement with the City of Durham to conduct a joint Disparity Study in the award of contracts to minorities.
- Revised monthly reporting format provided to the Volunteer Fire Departments (VFDs).
- Working with the Tax Department successfully implemented the North Carolina Vehicle Tax System (NCVTS) also known as the "Tag and Tax Together," which included developing the accounting structure, internal controls, monthly processes and monthly reconciliation processes.
- Working with the County Manager's Office, Fire Marshall's Office, Legal and Budget, finalized County recommendations regarding the Fire Study approved by the BOCC for implementation including revised County fire contracts to be effective for fiscal year 2015.

2014-15 OBJECTIVES

- Implement an on-line solution for procurement cardholders to reconcile, approve card payments and enter account assignments.
- Implement an automated interface for general ledger posting for the P-Card transactions from the Bank of America system into the County's financial system (SAP).
- Implement a new policy on the contract Evaluation Process.
- Complete MWBE study and update.
- Implement the A/P archival of documents within the SAP system which includes the archival of this data into the BW Software System.
- Conversion of the County's contract process to paperless.
- Working with the County Manager's Office, Fire Marshall's Office, Legal and Budget, complete the implementation of the recommendations of the Fire Study as approved by the BOCC.

Finance

Funds Center: 4130131000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
Expenditures					
Personnel	\$1,599,347	\$1,650,608	\$1,585,527	\$1,714,869	\$1,714,869
Operating	\$436,129	\$792,328	\$896,642	\$642,996	\$636,988
Total Expenditures	\$2,035,476	\$2,442,936	\$2,482,169	\$2,357,865	\$2,351,857
Revenues					
Taxes	\$59,047,561	\$57,730,067	\$59,409,648	\$60,525,373	\$60,525,373
Licenses & Permits	\$450,456	\$400,000	\$232,172	\$430,000	\$430,000
Intergovernmental	\$2,187,755	\$1,730,000	\$2,279,870	\$1,740,000	\$1,740,000
Investment Income	\$156,408	\$130,000	\$145,337	\$130,000	\$130,000
Rental Income	\$7,820	\$6,100	\$6,101	\$6,100	\$6,100
Other Revenues	\$83,770	\$36,000	\$86,723	\$5,000	\$35,000
Other Fin. Sources	\$0	\$10,599,668	\$0	\$10,090,684	\$10,824,886
Total Revenues	\$61,933,770	\$70,631,835	\$62,159,851	\$72,927,157	\$73,691,359
Net Expenditures	(\$59,898,294)	(\$68,188,899)	(\$59,677,681)	(\$70,569,292)	(\$71,339,502)
FTEs	21.00	21.00	21.00	21.00	21.00

2014-15 HIGHLIGHTS

- The \$91,079 net decrease from the FY 2013-14 budget reflects the completion of the Minority and Women’s Business Enterprise Disparity study in FY 2013-14 and savings from renegotiated banking fees.
- The 12 Month Estimate for expenditures in FY 2013-14 is well within the 2013-14 modified budget of \$2,663,211.

2014-15 PERFORMANCE MEASURES

Performance Measure: Implementation of Bank of America’s Works Program, an on-line solution, for procurement cardholders to have a comprehensive card management tool, in which they can better manage, reconcile and approve card payments electronically. The system will also allow users to input the County’s general ledger account assignments for the purchases which will interface into the County’s financial system. This process will be faster and more efficient.

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

In the past, the reconciliation process has been done manually by each cardholder inputting monthly purchases into an accounts payable (AP) label with their respective general ledger account assignments, printing the AP label, and reconciling/matching it and the detail receipts with their monthly statement received through the mail. After cardholders have reconciled their accounts manually, provided and received department supervisor approval(s), the AP label, monthly statement and individual receipts are sent to accounts payable to be reviewed and a journal entry manually input into the financial system. This has been an effective way to review, monitor, reconcile and account for monthly procurement card charges, but very time consuming for the cardholder and AP staff.

What initiatives or changes to programs will the department take on next year in hopes to improve the overall performance of the related program or goal?

- Streamline and accelerate the reconciliation process, by eliminating the manual paper process.
- Give cardholders the ability to view pending action items, alerts, announcements and their account dashboard upon login.
- Provide receipt imaging for cardholders to attach receipts directly from the desktop to their transactions in the Works program.

- Provide all statements by email to cardholders, instead of sending them through the mail.
- Establish ongoing controls to ensure that employees are using the cards in compliance with Durham County's Procurement Policies and Procedures.
- Eliminate the manual JE processing of data by AP staff by fully automating procure to pay, input of the County's general ledger account assignments in the Works program and interfacing monthly procurement activity into the County's general ledger accordingly.

Performance Measure: Working with General Services and HDR Engineering, Inc., consultant, on the completion of a Solid Waste Study. Once completed, the study should show whether it is recommended for the County to move toward a Solid Waste Fund (proprietary fund) which would eventually be fully supported through user fees or to continue to provide these services through the County's General Fund, only partially funded through user fees (e.g., charges for services) with the remainder of funding being other General Fund revenues (e.g., taxes, etc.). If the former is recommended, there will then be an implementation phase that will follow creating the fund, account structure and assignments, internal controls, documented processes and procedures, etc. The study provides a rate model to implement over time until the proprietary fund is self-supporting. If the latter is recommended, the County will continue to provide these services in the general fund but will have performed due diligence to ensure that the County is providing these services in the most efficient manner for the County's citizens.

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The County has always accounted for and currently accounts for solid waste services in the general fund. This service has never been fully self-supporting through the revenues generated (e.g., charges for services/user fees). As such, the funding to provide these services has been supplanted with other general fund revenues (e.g., taxes, etc.). Other entities have moved to providing these services in proprietary funds being supported through user fees which relieves the general fund and allows for the current revenue sources supplanting these services to be used elsewhere (e.g., enhancing other general fund services or funding new general fund services).

What initiatives or changes to programs will the department take on next year in hopes to improve the overall performance of the related program or goal?

- The improved program performance would be through accounting and funding method rather than improving the solid waste service provided.
- Complete the study and analyze the study and recommendation provided.

Either:

- Move forward with the implementation; create fund and account assignments in general ledger, internal controls, documented processes and procedures, etc.
- Implement rate model and plan to move forward for the Solid Waste Fund (proprietary fund) to be self-supporting through user fees.
- Other General Fund revenue sources currently used to fund solid waste services can be used to enhance other current services or to fund new services for the County's citizens.

Or:

- Continue to provide these services in the General Fund but will have performed due diligence to ensure that the County is providing these services in the most efficient manner for the County's citizens.

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TAX ADMINISTRATION

MISSION

The mission of the **Tax Assessor** is to create and maintain the cadastre, appraise, assess and bill in a timely manner all real property, tangible personal property and motor vehicles for purposes of ad valorem taxation; develop land records/cadastral mapping, appraisal, assessment and listing systems that provide the public easy access with accurate information.

The mission of the **Tax Collector** is to collect and account for all taxes, assessments and fees levied by Durham County, the City of Durham and the portion of the Town of Chapel Hill within Durham County, together with providing courteous, timely and efficient service.

The mission of **Tax Administration Customer Relations Division** is to ensure that professional customer service is provided.

PROGRAM DESCRIPTION

The **Tax Assessor** consists of Land Records/Cadastral Mapping, Real Property Appraisal (Annual and General Reappraisal/Revaluation), Tangible Personal Property (Individual and Business), and Motor Vehicles.

Land Records/Cadastral Mapping

Land Records Division is responsible for creation and maintenance of the Durham County cadastre (109,120 parcels); information obtained through Register of Deeds, Clerk of Superior Court Estates Division, Department of Transportation, City/County Planning and City of Durham Public Works Engineering Division. As required by North Carolina General Statute, Land Records Division reviews all plats prior to Register of Deeds recordation and maintains the Geographic Information System (GIS) cadastral layer. Creation and maintenance of the cadastre (register and spatial) numbers approximately 20,000 records annually.

Appraisal Division (Real Property - Annual and General Reappraisal/Revaluation)

Appraisal Division has direct responsibility for ad valorem real estate appraisals (109,120 parcels). Appraisal tasks include annual cycle and general reappraisal. Valuation, based on market value as of County's most recent general reappraisal, exceeds \$25.7 billion. Appraisal Division administers Present-Use program and defends Assessor's opinion of value before Durham County Board of Equalization and Review and North Carolina Property Tax Commission. Land Records/Cadastral Mapping and Appraisal function as an integrated unit.

Tangible Personal Property and Motor Vehicle Division

Appraisal of business and individual personal property, manufactured homes, and motor vehicles is the responsibility of Tangible Personal Property and Motor Vehicle Division. This division assesses \$3.3 billion dollars of taxable personal property representing 8,330 business accounts, 680 manufactured homes, 3,020 boats/motors, 2,692 unregistered vehicles and motor vehicles in the number of 193,051 with an assessed value of \$1.7 billion.

The Durham City/County **Tax Collector** has direct responsibility for collecting and recording the collection of all property taxes levied annually by the Durham County Commission, Durham City Council, Chapel Hill Town Council, and Raleigh City Council (Real Estate, Tangible Personal Property, and Motor Vehicles). Additionally, Tax Collector responsibilities include; collecting beer and wine license taxes, fire and special district taxes, special assessments for water, sewer and street improvements, gross receipts tax, and parking fees. North Carolina General Statutes provide the Tax Collector authority to collect delinquent taxes by powers of foreclosure on real estate, wage garnishment, personal property attachment, Sheriff's levy personal property seizure, debt setoff program (seizure of state income tax refunds), and advertising liens.

The **Customer Relations Workgroup** provides direct and indirect response to all incoming phone calls, emails, faxes, and walk-in taxpayers and visitors. Customer Relations Workgroup receives tax and fee payments daily between the hours of 8:30 am and 5:00 pm. Moreover, Customer Relations assists callers with Tax Administration website navigation and/or directs callers to the website for specific forms and expanded help. The workgroup goal strives to satisfy all outside inquires thus avoiding redirection to other areas of the department.

Tax Administration

Business Area: 4140

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$3,829,620	\$4,033,836	\$3,727,716	\$4,146,277	\$4,146,277
Operating	\$7,756,712	\$2,270,405	\$2,123,569	\$2,369,694	\$2,300,925
Capital	\$33,721	\$0	\$0	\$0	\$0
Total Expenditures	\$11,620,053	\$6,304,241	\$5,851,285	\$6,515,971	\$6,447,202
▼ <i>Revenues</i>					
Taxes	\$214,953,143	\$214,057,852	\$217,417,278	\$216,970,659	\$223,216,142
Licenses & Permits	\$17,130	\$20,000	\$2,192	\$20,000	\$20,000
Service Charges	\$1,787,157	\$1,728,155	\$1,635,354	\$1,661,155	\$1,661,155
Other Revenues	\$637,580	\$200,000	\$500,081	\$250,000	\$500,000
Total Revenues	\$217,395,010	\$216,006,007	\$219,554,906	\$218,901,814	\$225,397,297
Net Expenditures	(\$205,774,957)	(\$209,701,766)	(\$213,703,621)	(\$212,385,843)	(\$218,950,095)
FTEs	67.00	67.00	67.00	67.00	67.00

2013-14 ACCOMPLISHMENTS

- Expanded subdivision database to include historical Land Records plats
- Created and maintained Cadastre (register and graphical); Land Records/Cadastral Mapping
- Analyzed Real Estate sales for subject year including appraisal physical characteristics review and neighborhood delineation review in preparation of 2016 revaluation
- Appraised Real Estate annual cycle new construction, land, and such in a timely fashion according to Property Tax Calendar (UNC School of Government)
- Appraised Tangible Personal Property; business, individual, and such in a timely fashion according to Property Tax Calendar (UNC School of Government)
- Appraised Motor Vehicles in a timely fashion according to Property Tax Calendar (UNC School of Government)
- Implemented new Online Business Listing Program
- Expanded Real Property Appraisal in-house training program
- Successful implementation of HB 1779 data conversion
- Implemented GIS-based analysis and valuation mass appraisal tool (Spatialest)
- Implemented a comparable sales tool (Comper) to be utilized in conjunction with GIS-based analysis and revaluation mass appraisal tool (Spatialest).
- Initial introduction of an online conflict resolution program to be tailored for Durham County in the processing, tracking and resolution of real property appeals.
- Successfully billed registered motor vehicles in dual computer systems as result of new NC Vehicle Tax and Tag conversion (HB1779) from April thru October
- Overall collection rate; 98.92%
- Total dollars collected \$230,495,516 (including prior year collections)
- Continued use of Northgate Mall and 200 E Main Street payment kiosks (Tax Department)
- Held monthly Real Estate foreclosure sales
- Continued use of batch processes (wage garnishment and bank attachments) for collection of delinquent taxes
- Continued implementation of ONETax "Case" module – increased agent use of module
- Increased use of rental payment attachments as enforcement measure for delinquent Real Estate bills
- Implemented mass pre-foreclosure processes for collection of delinquent taxes

- Standardized process for timely reconciliation of revenue collected through newly implemented NCVTS (North Carolina Vehicle Tax System) for registered motor vehicles
- Redesign Payment Center to comply with ADA guidelines for accessibility Enhanced website FAQ's (Frequently Asked Questions) by adding Spanish translation of questions
- Continued Call Center staff rotations including cross-training in Delinquent and Current Collections
- Reduced number of abandoned telephone calls
- Implementation of Durham County General Government Call Center
- Assist with coverage for County Customer Relations Ambassador

2014-15 WORK OBJECTIVES

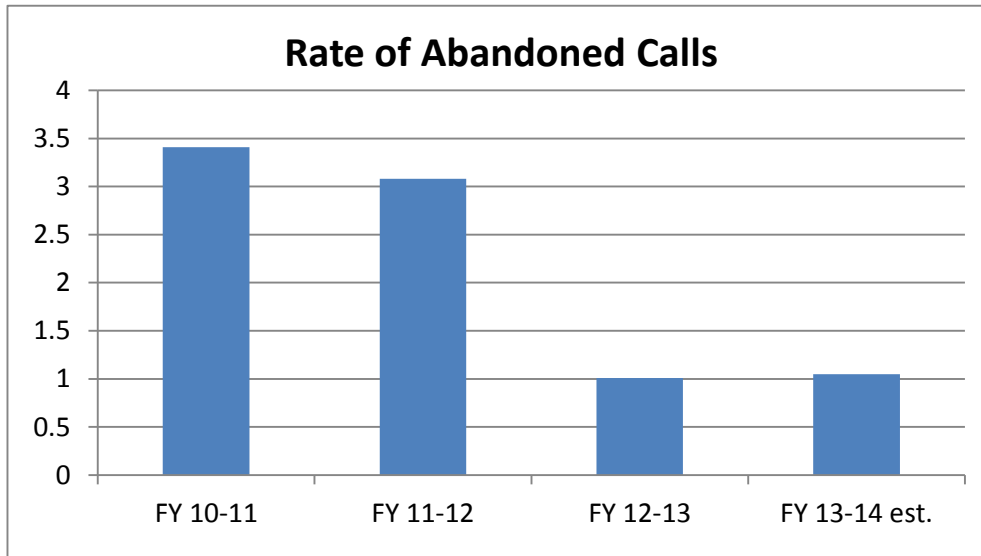
- Continue to enhance the knowledge of staff members in the use of GIS-based analysis and valuation mass appraisal tool (Spatialest)
- Appraise Real Estate annual cycle new construction, land, and such in a timely fashion according to Property Tax Calendar (UNC School of Government)
- Appraise Tangible Personal Property; business, individual, and such in a timely fashion according to Property Tax Calendar (UNC School of Government)
- Appraise Motor Vehicles in a timely fashion according to Department of Revenue Billing Schedule
- Create and maintain Cadastre (register and graphical); Land Records/Cadastral Mapping
- Continue working with City/County Technology Department to establish data transfer files and upload into One Tax Work order module, building permits.
- Ongoing analysis of Real Estate sales for subject year including appraisal physical characteristics review and neighborhood delineation review in preparation of 2016 revaluation
- Utilization of the real property online dispute resolution program to be used in processing, tracking and resolving real property appeals.
- Real estate imaging update project – approximately 19,000 targeted for re-imaging
- Redesign appraisal section to accommodate appeal hearings in preparation of upcoming revaluation
- Continue identification of all Business Personal Property; by physical address, Real Estate parcel reference number, and North American Industry Classification System (NAICS)
- Match current collection rate
- Ensure effective collection measures of delinquent taxes.
- Continue enhancements to Collectors' area of Tax Administration website
- Continue monthly foreclosure sales
- Increase use of "In Rem" foreclosure proceedings
- Continue regular meetings with three foreclosure Attorney firms to review cases assigned
- Continue with in-house staff training and cross training program
- More field calls and follow-up by revenue agents
- Implementation of Electronic Check Acceptance Verification Service Restructure staff training/cross training to include various Tax divisions
- Continue reduction of abandoned phone calls
- Reorganization of Tax Administration website

2014-15 HIGHLIGHTS

Revaluation is fast approaching and the budget reflects this increased activity to meet statutory requirements. This is the first revaluation coupled with the retirement of the long time Deputy Assessor last year, therefore additional help is needed to ensure staff is prepared and the Tax department carries out a successful revaluation. You will see this area of the County's budget has increased significantly to cover the expertise of additional reviews of our data and increases of our software capabilities related to property valuation. As this is a once every eight year statutory requirement, it is incumbent that the County carry out this large and complex process correctly using all available technical tools and experienced personnel to ensure Durham County citizens receive the appropriate valuation for their property.

2014-15 PERFORMANCE MEASURES

Performance Measure: Abandoned Calls Volume



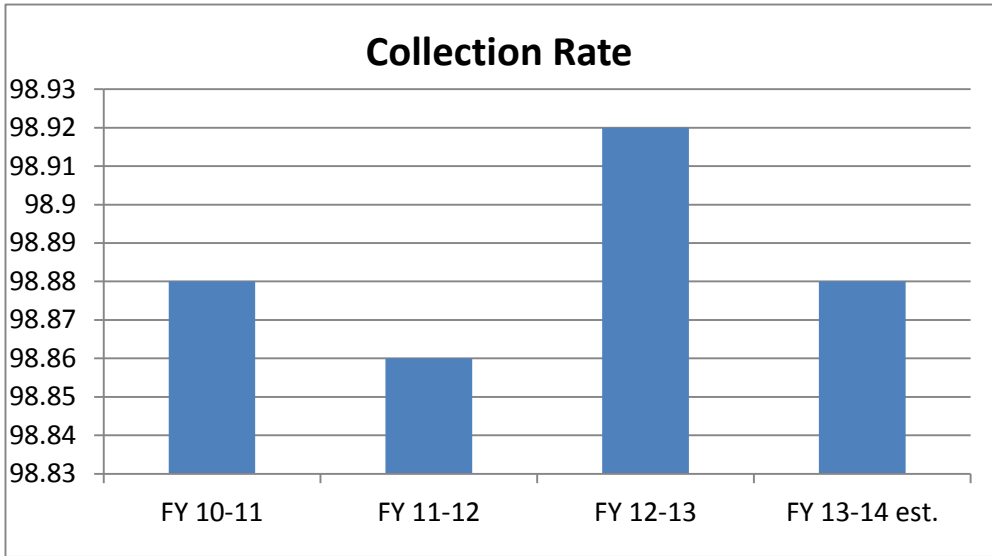
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The strategic plan provides direction on the level of customer service expected. Therefore the number of abandoned calls indicates citizens who were not able to reach a customer service representative.

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

- a. With the implementation of North Carolina's New Vehicle Tag and Tax Together Program effective July 1, 2013, we anticipate the number of telephone calls into the tax office will increase. Registered motor vehicle billings will be generated on dual systems for approximately six months resulting in double the number of notices being mailed during that time period. Although additional agents have been trained and will be dedicated to responding to customer inquiries we expect that tax offices across the state will be inundated with questions about the new system
- b. Additional enhancements to website
- c. Continued training of staff

Performance Measure: Collection Rate Baselines



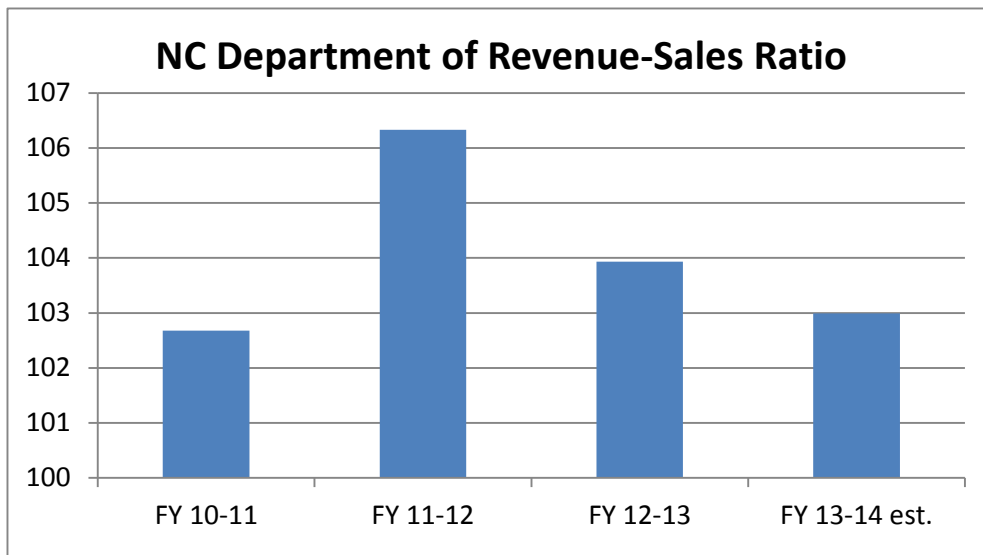
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Collection rate is a measure of available tax revenue in comparison to a tax levy. The tax levy is derived from total value of all taxable property in Durham County (as of January 1) multiplied by the tax rate.

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

- Continued use of automated collection processes
- Increase use of external collection agency
- Staff increased use of delinquent account monitoring application
- Batch processing for purchase of Social Security numbers

Performance Measure: Projected Sales Ratio



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Sales Ratio Study - North Carolina statute requires all property, real and personal be appraised or valued at its true value in money. The Sales Ratio Study conducted annually by North Carolina Department of Revenue is an indication of tax value relative to current market value.

* January 1, 2008 - Durham County's most recent reappraisal of all real property.

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

Under normal economic circumstances, the further the distance from reappraisal date, you could expect to realize a wider gap between tax value and current market value.

LEGAL

MISSION

The County Attorney's Office serves as the legal advisor to the Board of County Commissioners; defends the Board of County Commissioners, the county, and the agencies of the county from actions brought against them; and provides legal advice to the county's agencies in carrying out the mission of the county.

PROGRAM DESCRIPTION

The County Attorney is the legal advisor to the Board of County Commissioners. The County Attorney's Office also provides legal representation to the departments of county government. All defenses of lawsuits, other than workers' compensation cases and medical malpractice cases covered by insurance, filed against the county or its employees are provided by the County Attorney's Office.

Risk Management is a division of the County Attorney's Office. The Risk Management division is responsible for purchasing liability insurance as well as handling claims against the county to resolve them prior to any court action being necessary.

2013-14 ACCOMPLISHMENTS

- Successfully negotiated the establishment of the Bethesda Fire and Rescue Service District under County authority.
- Provided extensive input on major Court Improvement Project Bill, which were adopted by the drafters and passed into law effective October 2013.
- Attorneys invited as expert presenters on various topics at Statewide Conferences.
- Mediated and settled numerous Workers' Compensation claims below anticipated costs.

2014-15 HIGHLIGHTS

- 1 new FTE - Assistant County Attorney in the DSS Division dedicated to child support Animal Services civil penalties litigation funding.
- Restructure and reclass of current positions.

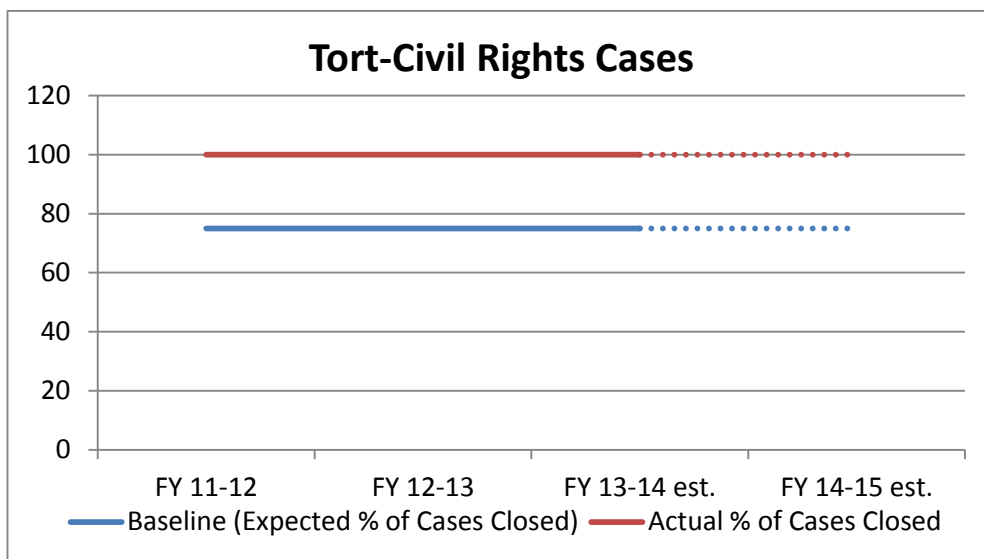
Legal

Funds Center: 4150160000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
Expenditures					
Personnel	\$1,528,262	\$1,611,960	\$1,536,774	\$1,970,539	\$1,903,374
Operating	\$101,081	\$187,378	\$140,657	\$188,306	\$183,471
Total Expenditures	\$1,629,343	\$1,799,338	\$1,677,430	\$2,158,845	\$2,086,845
Revenues					
Contrib. & Donations	\$387	\$0	\$0	\$0	\$0
Service Charges	\$239	\$2,000	\$48	\$2,000	\$2,000
Other Revenues	\$0	\$0	\$1,050	\$0	\$0
Total Revenues	\$626	\$2,000	\$1,098	\$2,000	\$2,000
Net Expenditures	\$1,628,717	\$1,797,338	\$1,676,332	\$2,156,845	\$2,084,845
FTEs	17.00	17.00	17.00	18.00	18.00

2014-15 PERFORMANCE MEASURE

Performance Measure: Tort/Civil Rights Performance Measure



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Legitimate claims are paid on a predetermined basis without regard to the status of the person. The items which are included in the payments are the same for every claimant without any discrimination based on any reason. If the alleged injured party refuses the settlement offer based on policy, the offer is withdrawn upon the filing of a lawsuit, and no settlement will be made. This has resulted in the efficient handling of claims as most attorneys realize that the County will treat its citizens and employees fairly, but will not pay out monies simply to avoid litigation. The attorneys who handle these claims have been well versed in the various defenses which are available to counties.

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

- Continue with the system that we have in place.
- Continued education of supervisors and employees as to their legal responsibilities

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Court Supportive Services

Business Area: 4160

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$287,344	\$276,354	\$274,056	\$397,650	\$369,474
Total Expenditures	\$287,344	\$276,354	\$274,056	\$397,650	\$369,474
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$287,344	\$276,354	\$274,056	\$397,650	\$369,474

2014-15 HIGHLIGHTS

- Furniture budgets will remain at \$1,000 due to moving into a new courthouse in FY14 that was furnished with new furniture.
- Funding for an Assistant District Attorney (ADA) for Jail Population Management

COURT SUPPORTIVE SERVICES

MISSION

To serve the citizens of Durham County as efficiently as possible within the resources available to provide courtrooms and judicial facilities.

PROGRAM DESCRIPTION

The judicial system is administered in North Carolina under a uniform court system, the General Court of Justice, which is composed of the North Carolina Supreme Court, the Court of Appeals, Superior Courts and District Courts. An amendment to North Carolina's Constitution, passed in November 1962, placed all courts under the jurisdiction of the state, which now pays all operating expenses of the system, including salaries.

Since the early 1990s, Durham County has contracted with the Administrative Office of the Courts to provide one Assistant District Attorney and one Assistant Public Defender to expedite first court appearances.

The county provides courtrooms, related judicial facilities, furniture and equipment, legal books and jury parking. Court Supportive Services includes budgets for Superior and District Court Judges, the District Attorney's Office, Public Defender, Clerk of Superior Court, Criminal and Civil Magistrates, Guardian ad Litem, Trial Court Administrator and Office of Juvenile Justice. The judicial system provides a constitutionally prescribed forum for the resolution of disputes, including criminal matters, juvenile and domestic matters, small claims and general civil matters by an independent and impartial judiciary.

Fund centers for each of the primary areas have been set up and are as follows: District Attorney, Clerk of Superior Court, Public Defender, Superior Court, District Court, Office of Juvenile Justice and Adult Probation and Parole Facilities. The Adult Probation and Parole Facilities cost center provides funding for office space for the Adult Probation and Parole Program, with space located at 119 Orange Street Mall in Downtown Durham and space located at 3325 Chapel Hill Boulevard, Durham, North Carolina for the Judicial District Manager staff.

District Attorney

Funds Center: 4160311000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
<i>Expenditures</i>					
Operating	\$3,791	\$1,000	\$2,095	\$71,913	\$67,579
Total Expenditures	\$3,791	\$1,000	\$2,095	\$71,913	\$67,579
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$3,791	\$1,000	\$2,095	\$71,913	\$67,579

Clerk of Superior Court

Funds Center: 4160312000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
<i>Expenditures</i>					
Operating	\$10,311	\$15,689	\$12,307	\$22,244	\$14,689
Total Expenditures	\$10,311	\$15,689	\$12,307	\$22,244	\$14,689
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$10,311	\$15,689	\$12,307	\$22,244	\$14,689

Adult Probation and Parole Facilities

Funds Center: 4160314000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
<i>Expenditures</i>					
Operating	\$248,430	\$250,011	\$250,011	\$277,777	\$277,777
Total Expenditures	\$248,430	\$250,011	\$250,011	\$277,777	\$277,777
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$248,430	\$250,011	\$250,011	\$277,777	\$277,777

Public Defender

Funds Center: 4160315000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
<i>Expenditures</i>					
Operating	\$6,317	\$1,000	\$1,000	\$6,429	\$1,000
Total Expenditures	\$6,317	\$1,000	\$1,000	\$6,429	\$1,000
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$6,317	\$1,000	\$1,000	\$6,429	\$1,000

Superior Court

Funds Center: 4160316000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
<i>Expenditures</i>					
Operating	\$9,659	\$1,225	\$1,225	\$6,429	\$1,000
Total Expenditures	\$9,659	\$1,225	\$1,225	\$6,429	\$1,000
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$9,659	\$1,225	\$1,225	\$6,429	\$1,000

Department of Juvenile Justice

Funds Center: 4160317000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
<i>Expenditures</i>					
Operating	\$5,453	\$6,429	\$6,419	\$6,429	\$6,429
Total Expenditures	\$5,453	\$6,429	\$6,419	\$6,429	\$6,429
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$5,453	\$6,429	\$6,419	\$6,429	\$6,429

District Court

Funds Center: 4160318000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$3,383	\$1,000	\$1,000	\$6,429	\$1,000
Total Expenditures	\$3,383	\$1,000	\$1,000	\$6,429	\$1,000
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$3,383	\$1,000	\$1,000	\$6,429	\$1,000

ELECTIONS

MISSION

To provide free, open, honest and professionally-managed election services to the Durham County community. The Board of Elections is unique among government agencies providing goods and services to citizens. The office has the responsibility for protecting the will of the people; protecting democracy as a concept and form of government; and for establishing fairness and equity for all in the process of self-governance.

PROGRAM DESCRIPTION

This agency is responsible for processing and maintaining voter registration records and conducting all elections held within Durham County in accordance with all applicable federal and state laws. This office also establishes election precincts; appoints election officials; registers, removes and updates voter records; and examines voter petitions. The duties also include maintaining voting equipment and election records; administering absentee voting; canvassing election returns; issuing certificates of election; providing statistical, demographic and geographical information to citizens and candidates; auditing and publishing campaign finance reports; hearing appeals; and conducting investigations of alleged voting irregularities. The Board of Elections also advises the public and media all on aspects of elections and elections services.

2013-14 ACCOMPLISHMENTS

- Published updated precinct workers and help desk manuals to incorporate the significant changes in the elections process. These law changes required revisions to poll worker training and several new forms and documents. We continued printing all of our training manuals and documents in-house to maintain the cost saving established in previous years.
- Conducted precinct official training and trained approximately 400 poll workers, Emergency Judges and support staff. Also recruited, hired and trained approximately 30 One-stop workers.
- Performed continuous voter registration database maintenance to maintain the accuracy and integrity of that database.
- Continued ongoing maintenance of our Geocode database to ensure registered voters are assigned to the correct precincts and voting districts.
- Managed the campaign finance reporting process.
- Successfully conducted the City of Durham Municipal Primary and Election and the 2014 Partisan Primary and School board Election. 3 Early Voting locations and 57 polling locations were adequately equipped and staffed.
- Conducted one stop early voting at 3 locations. We provided day, evening, and weekend voting opportunities prior to the election. All voters were provided with prompt, courteous service and accurate information. This contact with voters allowed us to educate them on voting changes.
- Successfully conducted mandated public post-election hand eye recounts of randomly selected precincts which positively verified the accuracy and reliability of our vote tabulation and reporting systems.
- Made presentations to numerous community and political groups on the changes to and the impact of election laws in HB 589. HB 589, also known as VIVA and the photo ID law, contained 60 sections and made changes to numerous BOE functions and processes.
- Conducted mandated (HB 589) Multipartisan Assistance Team sessions at local retirement communities. The MAT sessions provide on-site voter registration, absentee by mail request and ballot return assistance at facilities requesting this assistance. This required the training and certification additional temporary staff members.
- Continued the use of document processing equipment to reduce the need for temporary staff. The document folding equipment has also been used by other county departments to eliminate the manual task of folding thousands of documents.
- Worked closely with numerous Durham County departments to coordinate the planned FY14-15 relocation of the Board of Elections office into a county owned facility. This will be a significant cost saving for the county and provide a more suitable space for BOE staff, citizens, candidates and elected officials to conduct elections related business.

Elections

Funds Center: 4170210000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$760,804	\$832,463	\$617,412	\$758,552	\$758,552
Operating	\$357,293	\$567,061	\$695,862	\$515,682	\$441,194
Total Expenditures	\$1,118,096	\$1,399,524	\$1,313,273	\$1,274,234	\$1,199,746
▼ <i>Revenues</i>					
Intergovernmental	\$8,150	\$0	\$0	\$0	\$0
Service Charges	\$237	\$324,000	\$324,018	\$500	\$500
Total Revenues	\$8,387	\$324,000	\$324,018	\$500	\$500
Net Expenditures	\$1,109,709	\$1,075,524	\$989,255	\$1,273,734	\$1,199,246
FTEs	7.00	7.00	7.00	7.00	7.00

2014-15 HIGHLIGHTS

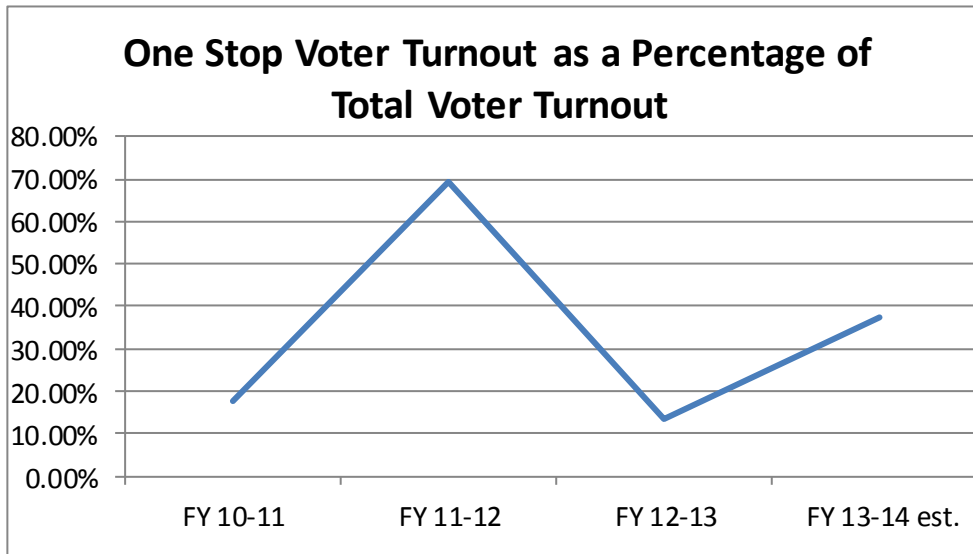
- Funding appropriated for 1 election and 1 primary election.

2014-15 OBJECTIVES

- Continue to earn and maintain the public's trust.
- Continue to set the standard for customer service.
- Successfully conduct computerized one stop no excuse absentee voting.
- Continue to maintain up to date geo-coding so all of our jurisdictional boundaries are always legal, current, and accurate.
- Continue to diligently, accurately and legally maintain our voter registration database.
- Maintain an informative and user friendly website.
- Appoint and train new precinct officials.
- Educate and inform the public on the new voting laws and procedures.
- Publish and manage campaign reports and reporting schedule.

2014-15 PERFORMANCE MEASURES

Performance Measure: One Stop Voter Turnout as Percentage of Total Voter Turnout



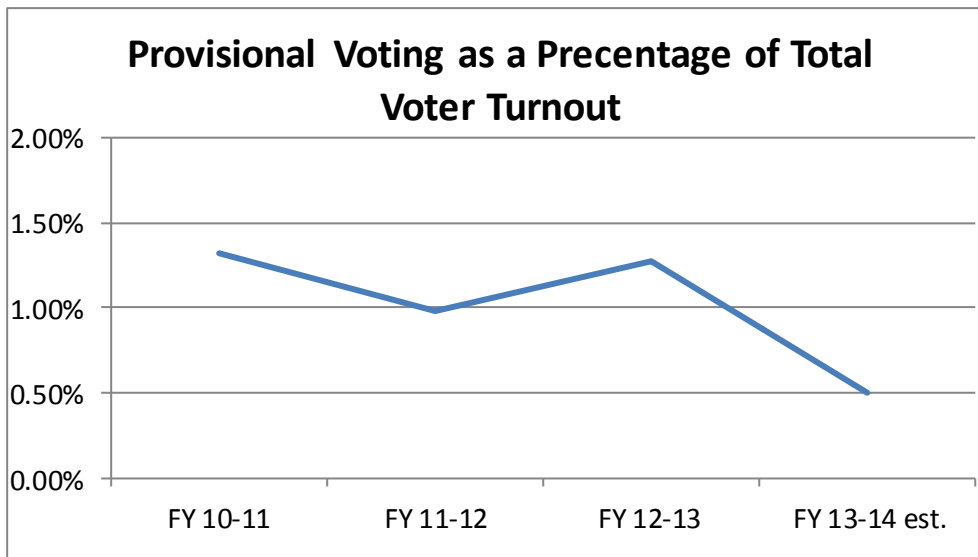
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Voter awareness of One Stop voting and voter confidence in early voting continues to increase. When compared to voting in precinct on Election Day, early voting is both more convenient for voters and more efficient and cost effective for administrators.

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

The BOE plans to continue advertising and educating the public about the benefits of voting early at a One Stop location. Our outreach efforts include the following actions: posters in DATA buses, increased frequency and content of newspaper ads, and communication with political parties, community groups and the media. In order to meet the increasing demands of early voting, especially with the reduced time period, the BOE will continue to provide an adequate number of locations with sufficient equipment and properly trained staff. Early voters should experience minimal waiting time at all Durham County One Stop early voting locations. It is important to note the nuance of Election cycles; odd-numbered years have only Municipal Elections and much less voter turnout than even-numbered years with General Elections. Even with the early voting period being reduced from 17 days to 10 days, the BOE expects the FY14-15 elections to have high voter turnout due to increased voter interest and candidate campaigning. To meet the challenges of early voting it must be appropriately advertised and funded.

Performance Measure: Provisional Voting as a Percentage of Total Voter Turnout



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The percentage of voters who must vote a provisional ballot was trending downward due to the availability of same day registration. New law changes have eliminated SDR and prohibits the approval of provisional ballots cast outside a voter home precinct. These changes may significantly reduce the number of provisional ballots submitted and the number approved for counting.

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

The NCOA (National Change of Address) program has been instrumental in getting voters to update their address information and allowing us to remove voters that have confirmed they no longer reside within Durham County. This reduces the number of provisional ballots submitted because voters will be properly registered in their correct precinct.

Other activities that improve the provisional voting process:

- Training of poll workers on new provisional rules and process
- New provisional envelope with instructions that also simplifies the process.
- Making voters aware same day registration is no longer available and encouraging them to register or make updates before the deadline for doing so.

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REGISTER OF DEEDS

Business Area: 4180

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$1,030,964	\$1,062,567	\$981,758	\$1,105,947	\$1,105,947
Operating	\$488,012	\$618,799	\$599,620	\$644,721	\$639,034
Capital	\$31,650	\$0	\$0	\$0	\$0
Total Expenditures	\$1,550,627	\$1,681,366	\$1,581,378	\$1,750,668	\$1,744,981
▼ <i>Revenues</i>					
Service Charges	\$3,009,855	\$3,000,000	\$2,670,005	\$2,770,000	\$2,770,000
Total Revenues	\$3,009,855	\$3,000,000	\$2,670,005	\$2,770,000	\$2,770,000
Net Expenditures	(\$1,459,229)	(\$1,318,634)	(\$1,088,627)	(\$1,019,332)	(\$1,025,019)
FTEs	20.00	20.00	20.00	20.00	20.00

REGISTER OF DEEDS

MISSION

The mission of the Office of Register of Deeds is to act as the legal custodian of all land title and all land transaction documents in Durham County, as well as Vital Records documents for marriages, births and deaths that occur in Durham County. The office is committed to providing exemplary state-of-the art services to the citizens, legal professionals and other office users. In carrying out this mission, the Durham County Office of Register of Deeds adheres to guidelines as set forth by North Carolina General Statutes, North Carolina state law and the guidelines of the professional organizations for Registers of Deeds.

PROGRAM DESCRIPTION

As legal custodian of land transactions, and other miscellaneous documents, the Office of Register of Deeds records and files deeds; deeds of trust; maps/plats; assumed name instruments; certificates for corporations and partnerships; military records, and administers the oath to notaries public, as well as issuing marriage licenses and birth and death certificates, along with delayed birth certificates. The Register of Deeds has the responsibility and liability for recording satisfactions of deeds of trust/mortgages and for indexing and cross-indexing documents filed.

2013-14 ACCOMPLISHMENTS

Real Estate

Additional submitters and vendors were added to our E-Recording Module. This module allows documents to be submitted electronically, and then they interface seamlessly into our Aumentum recording system. Over 47,400 documents have been submitted using this technology during the current fiscal year (29.61% of the document recorded in our office.)

Our Electronic Index from 1962 to 1977 has been imported into our Test Environment. It is currently being review for quality and will be imported into the Production environment once this step is complete. Images to the index will be stapled during our next fiscal year due to the high cost of performing this task.

The Disaster and Recovery Mobile Kit has been delivered. It is currently being configured for compliance with our departments and statutory requirements.

Vital Records – DD214 Project

The Durham County Register of Deeds has completed Phase III of the Vital Records Preservation Project. The records are currently in the test region, and waiting for the vendor to schedule a date to import into production. As part of the Vital Records Conservation efforts, over 5,945 DD214's (Military Discharge Records) were digitized and indexed. These records are not available on the Internet as they contain pertinent personal information of these service members, and records within 80 years are not public records. The Military Discharge records' project has improved the efficiency of the maintenance, and the issuance of certified copies to Veterans and their surviving spouse.

Training/Continuing Education

Register of Deeds staff have logged over 490 hours of training by completing required and elective courses offered by Durham County Human Resources, through workshops, classes, and training seminars offered by the North Carolina Association of Registers of Deeds (NCARD), and the International Association of Clerks, Recorders, Election Officials and Treasurers (IACREOT), and the National Association of County Recorders, Election Officials and Clerks (NACRC), our state and international professional organizations. Two employees, James Tabron and Jeanette Thompson, completed Neighborhood College, the joint County and City Program which allowed them to learn more about our local governments. Jeanette Thompson also obtained her initial certification from NCARD. Valita Holmes completed a class on Electronic Notarization offered through the NC Secretary of State's office. Education and training are very important to our area as the duties we are charged to uphold are established by statutory authority and are continually updated by legislative initiatives.

Upgrade of Record Management Software

During the month of May, the Register of Deeds Office upgraded from the Anthem product of our Records Management Software to a new product called Aumentum. Aumentum is a full-featured recording, imaging, and document management system which represents the next generation in recording and management applications for County Clerks and Recorders. The software is built on a .NET platform and provides new levels of implementation flexibility, document routing, and built-in

Register of Deeds

Funds Center: 4180220000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$1,030,964	\$1,062,567	\$981,758	\$1,105,947	\$1,105,947
Operating	\$415,340	\$418,799	\$400,072	\$424,721	\$419,034
Total Expenditures	\$1,446,305	\$1,481,366	\$1,381,829	\$1,530,668	\$1,524,981
▼ <i>Revenues</i>					
Service Charges	\$2,868,267	\$2,800,000	\$2,470,004	\$2,550,000	\$2,550,000
Total Revenues	\$2,868,267	\$2,800,000	\$2,470,004	\$2,550,000	\$2,550,000
Net Expenditures	(\$1,421,962)	(\$1,318,634)	(\$1,088,175)	(\$1,019,332)	(\$1,025,019)
FTEs	20.00	20.00	20.00	20.00	20.00

reporting and template designers. Prior to the installation of this software, we had a week of training for all staff in our new Conference/Training room.

Vital Records' Kiosk Workstation

We have installed a Kiosk workstation in the Vital Records' division of our office. Because we strive for effectiveness and efficiency, this Kiosk allows the customers who are applying for a marriage license to sit at the Kiosk and enter their information, as they would online at home, and submit their online application to a Vital Record clerk. The clerk then prints a draft copy of the couple's submission for verification of entered data and produces their marriage license. This saves paper, the clerk's time from having to key the information, and is better for convenience.

We also have the applications on this Kiosk available in English and in Spanish versions, as well as access to Durham County's Website for access to other departments.

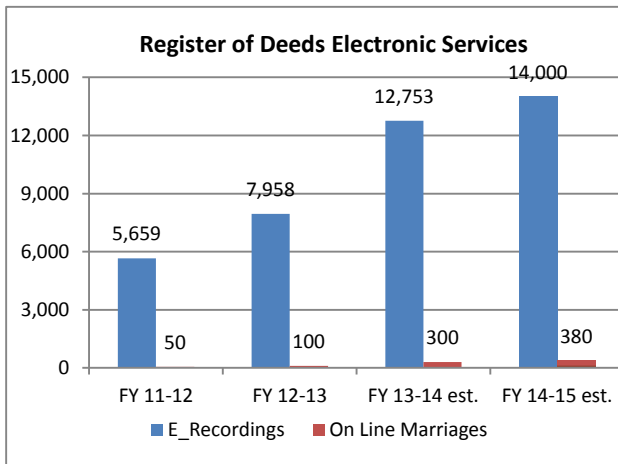
2014-15 OBJECTIVES

- The conversion of our index to an electronic format will continue to be a focal point. We have converted data from 1962 to 1977; however, we still need to staple the images to the index.
- An additional kiosk will be added to our Vital Record unit. This kiosk will allow our customer to complete the marriage application and transfer the information to the vital clerks. This will increase accuracy and decrease the wait time for those customers which choose to use this service.
- We will implement Permittium, a web-based Vital Records request systems which performs background checks prior to submitting a request for a copy of a Vital Record to our office. The enhanced security provided by this service will help to prevent identity theft and ensure that only the proper party will obtain a copy of the Vital Record.

2014-15 HIGHLIGHTS

- In light of the prior years' strong upward trend, budgeted revenue for Register of Deed (ROD) fees increased for FY14, but real estate sales have not yet caught up with general economic recovery and higher mortgage interest rates have limited what sales are occurring. Projected ROD fee revenue has decreased by \$250,000 for FY15.

2014-15 PERFORMANCE MEASURES



Performance Measure: Increasing the use of “on-line” services such as E-Recording and On-Line Marriage Applications

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Providing exemplary customer service has always been a goal for the office of the Register of Deeds. E-Recording and the Online Marriage Application both increases the productivity of our staff by reducing document handling therefore helping us to improve our customer service. The documents are scanned by the Submitter directly to the E-Recording Vendor. The documents are then encrypted and sent to our E-Recording Module. This prevents the mishandling, or delays that can be caused when submitting documents by mail, or by courier. Upon receipt of the documents in

the E-Recording queue, they are reviewed, recorded and returned with minutes. The On-Line Marriages application reduces the wait time for our customers who wish to obtain a marriage license. The couple would enter the information into our system via kiosk or their own computer thus eliminating the need for the processing clerk to manually type the application. When the on-line application is utilized, our accuracy rate increases, and we are able to provide a higher level of customer service and maintain the integrity of the records.

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

Our goal is to increase the use of the E-Recording Modules and On-Line Marriage Application. An additional kiosk will be installed in the Vital Records Division which will allow our walk-in customer to enter their own information. An additional E-Recording vendor has also been added, which should increase the number of documents submitted. We have also increased the presence of information about E-Recording at the recording stations and plan to update our website providing a link to all of our approved submitters.

REGISTER OF DEEDS AUTOMATION

PROGRAM DESCRIPTION

The Automation Enhancement and Preservation Fund account was established in 2002 by the North Carolina General Assembly. Ten percent (10%) of the fees collected pursuant to G.S. 161-10 and retained by the county, or three dollars and twenty cents (\$3.20) in the case of fees collected pursuant to G.S. 161-10(a) (1a) for the first page of a deed of trust or mortgage, shall be set aside annually and placed in a non-reverting Automation Enhancement and Preservation Fund. The proceeds of this fund, at the direction of the Register of Deeds, shall be expended on computer or imaging technology and needs associated with the preservation and storage of public records in the office of the Register of Deeds.

This fund center was established to track the revenues collected and expended pursuant to G.S. 161-10 and G.S. 161-10(a) (1a) on computer and imaging technology and the needs associated with the preservation and storage of public records in the office of the Register of Deeds. The statute further provides that "Nothing in this section shall be construed to affect the duty of the board of county commissioners to furnish supplies and equipment to the office of the Register of Deeds."

Funds Center: 4180230000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
Expenditures					
Operating	\$72,672	\$200,000	\$199,549	\$220,000	\$220,000
Capital	\$31,650	\$0	\$0	\$0	\$0
Total Expenditures	\$104,322	\$200,000	\$199,549	\$220,000	\$220,000
Revenues					
Service Charges	\$141,588	\$200,000	\$200,000	\$220,000	\$220,000
Total Revenues	\$141,588	\$200,000	\$200,000	\$220,000	\$220,000
Net Expenditures	(\$37,267)	\$0	(\$452)	\$0	\$0

2014-15 HIGHLIGHTS

- The creation of an electronic index for our older real estate indices from 1881 to 1962 will continue to be a priority.

GENERAL SERVICES DEPARTMENT

The Department of General Services has the responsibility of ensuring that all County facilities and properties are maintained and operated in a safe and proper manner. This Department provides a variety of services including: building and grounds maintenance for County owned and operated facilities; recycling collection for County owned buildings and unincorporated residents; operation of four convenience solid waste disposal sites; Project Management services for County Capital projects; contract administration; operation of the Durham County Memorial Stadium; fleet management for County-owned vehicles; road identification signage; general sign shop for departmental services, pest and mosquito control; and internal mail/courier service.

MISSION

The mission of General Services is to provide save, quality and timely services to the citizens, customers, and infrastructure of Durham County.

PROGRAM DESCRIPTION

Administration

The General Services Administration Division is responsible for the planning, organization, control, management, and staffing of the General Services Department. The Administration Division is made up of the Director, Assistant Director for Operations, Assistant Director for Administration, Quality Control and Contract Compliance Officer, Project Facilitator, Administrative Assistance, Fleet Management and Inventory Control. The General Services Department is open from 7:30 am to 5:00 pm and is located at 310 South Dillard Street, Durham, North Carolina.

Public Buildings

The Public Buildings Division maintains, repairs and insures proper operations of facilities owned and (or) operated by Durham County Government. This includes a total of 1,955,029 building square feet consisting of; 1,858,613 SF (county-owned), 52,206 SF (county-leased), and 44,210 SF (ABC Board), all maintained by General Services. This total indicates a 500,359 SF increase of County property over the 2011-2012 Budget. This increase includes: The new Courthouse, 318,533 SF, Human Services PH II, 117,965 SF, Bethesda Fire Station One, 16,070 SF, Bethesda Fire Station Two, 2,870 SF, and the Hillsborough Warehouse, 44,921 SF. Activities performed include, but are not limited to; plumbing, heating, air conditioning and ventilation (HVAC), electrical services; minor renovations to county facilities; energy management and utilities; snow and ice removal; and Miscellaneous Service contracts for janitorial, elevators, chillers, cooling towers, HVAC and water treatment.

Pest Control

The Pest Control Program provides services for county-owned buildings and mosquito control services for areas within the geographical boundaries of Durham County. Duties include; spraying or releasing chemical solutions or insecticides and setting traps to kill pests and vermin, such as mice, termites, bed bugs and roaches, which infest buildings and surrounding areas. Activities include regular scheduled spraying of approximately 72 county properties, including ABC stores, and EMS facilities for the control of pest and the prevention of mosquito breeding. The activities also include; cutting, clearing and cleaning low lying areas and applying pesticides, and herbicides in drainage areas. The program provides policy enforcement assistance for violation, orders of abatement, and educational information under the guidance of the North Carolina Department of Pest Management.

Mailroom

The mailroom provides the pick-up and delivery of interdepartmental mail, and the metering and processing of out-going US Mail. Activities in this organization include pick-up, delivery and processing US Mail, Federal Express and UPS request. The Division meters and charge-backs postal charges to each County Department it serves; handles bulk purchase and provides courier services weekly or as needed to members of the Board of County Commissioners.

Grounds Maintenance

The Grounds Maintenance Division maintains and repairs all assigned landscaped areas for facilities owned or operated by Durham County. A total of 3.2 million acres of property is supported by the Grounds Division. Activities performed in this Division include, but is not limited to: minor renovations, landscaping services, fencing; miscellaneous service contract administration; parking lot maintenance, repair and striping; maintenance of green roof systems; sign creation, fabrication, installation and maintenance at county roads and facilities; maintenance of the synthetic athletic field and parking lot at the

General Services Department

Business Area: 4190

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
Expenditures					
Personnel	\$2,730,829	\$3,124,591	\$2,885,719	\$3,772,238	\$3,314,302
Operating	\$6,322,673	\$9,401,039	\$8,596,303	\$9,105,659	\$8,931,486
Capital	\$97,157	\$0	\$27,759	\$1,199,440	\$353,950
Transfers	\$0	\$50,000	\$0	\$50,000	\$50,000
Total Expenditures	\$9,150,658	\$12,575,630	\$11,509,781	\$14,127,337	\$12,649,738
Revenues					
Intergovernmental	\$59,213	\$75,570	\$50,384	\$48,000	\$48,000
Rental Income	\$379,870	\$551,205	\$511,345	\$516,955	\$422,731
Service Charges	\$431,192	\$546,938	\$513,869	\$524,691	\$524,691
Other Revenues	\$917	\$0	\$0	\$0	\$0
Total Revenues	\$871,192	\$1,173,713	\$1,075,598	\$1,089,646	\$995,422
Net Expenditures	\$8,279,466	\$11,401,917	\$10,434,183	\$13,037,691	\$11,654,316
FTEs	63.00	59.00	59.00	70.00	60.00

PROGRAM DESCRIPTION CONTINUED

County stadium, and provides event staffing support for County stadium events; and snow and ice removal. Grounds provide a full service sign shop that prepares road signs as well as signage request from County Departments.

2014-15 HIGHLIGHTS

Administration

- Negotiate with the City a memorandum of understanding for salt supply for inclement weather
- Implement the Facility Use policy for internal and citizen use of County conference rooms
- Develop performance measures to demonstrate departmental effectiveness
- Funding for vehicle and capital equipment is included in the Vehicle and Equipment Funds Center found on page 126.

Pest Control

- Conducted Pest control Seminar at Elementary school level children, encouraged the classes to do a Mosquito Day research project
- Provided mosquito control services and educational materials to county residents as requested.
- Performed Pesticide Safety courses for County employees.

Public Buildings

- Renovate the Judicial Annex for the Board of Election and Emergency Management Administrative Services to be housed on the first and second floor
- Complete the renovation of the Administration Elevator Project
- Upgrade the hot water system at the Detention Center
- Replace the flooring in the Detention Center kitchen
- Refurbish the Bocks boardroom and conference room

Grounds Maintenance

- Continue in participating of "Trees across America"
- Paving of 3 parking lots

Sign Shop

- Provide enhanced level of service to internal customer for sign, placards, banners using the upgraded systems
- Complete room numbering for all County facilities
- Work to develop way finding signage for County facilities

Mail Services

- Continue working with County staff to educate users on how to maximize pre-sort mailing.
- Bid the mail services contract.

2013-14 ACCOMPLISHMENTS

Administration

- The new Human Services Facility Phase 2 opening ceremony was held on November 16, 2013. This requires the Division to increase janitorial services and transfer security staff from DSS main and Duke Street to new facility. Establish the Ambassadors to provide customer service and support for the community's use of the new facility.
- Canteen Vending Services provides, supply, install, maintain and service new drink and snack vending machines. Canteen's goal is to provide our employees and public who do business in our buildings, healthy drink and snack choices at the lowest price, and provide uniformity throughout the County's facilities.
- Courthouse PM Janitorial Services RFP 13-010 document advertised December 2nd, pre-proposal and site visit were December 11th. Bid responses were due January 15th. Review Committee recommended A Plus Group, LLC (also the interim contractor).
- Administration Bldg. Elevator Modification & Upgrade Engineering Services RFQ 13-008 Roughton Nickelson Deluca Architects (RND) design Architect and Progressive Contractors has been awarded the project.
- Summer Youth Job replacement, generated 35 jobs from various departments within the County. This was an opportunity to help 3,000 Durham youth who applied for positions with the City and County.
- Performance Contracting: Construction meetings were held bi-weekly for Stanford Warren Library, Operation Breakthrough, Durham Access, Homeless Shelter, Fire Marshal, Detention Center, and General Service for installation of conservation measures (i.e. light fixtures, pumps, motors, HVAC, etc.) project was completed February 2014 . One year warranty is in place.
- Opening Ceremony for the Hillsborough Warehouse was held on February 28, 2014.
- Recruited for the Assistant Director of Building Services and appointment awarded to internal candidate Scott Saterlund.

Public Buildings

- Increase building O&M responsibilities by 500,359 SF. This increase will include: The new Courthouse, 318,533 SF, Human Services PH II, 117,965 SF, Bethesda Fire Station One, 16,070 SF, Bethesda Fire Station Two, 2,870 SF, and the Hillsborough Warehouse, 44,921 SF.
- Modernize the elevator in the Administration Building \$255,018.
- Replace the property room conveyor belt and chain in the jail \$35,425.
- Replace the underground natural gas supply line and install isolation valves to the kitchen and boiler room in the jail \$51,548.
- Upgrade the Andover computer system in the jail \$65,936.
- Upgrade the surveillance system at the Detention Center \$220,000 presently out for bid.
- Replaced flooring in the dishwashing room (\$30,000) and employee lounge (performed by staff creating a cost savings of \$15,000) areas at the Detention Center.
- Renovated the Tax office and Register of Deeds.
- Constructed the Stadium concession area for cooking and serving of customers first design build application by staff.
- Performed 18,704 work orders from July 1, 2013 to May 1, 2014.

Pest Control

- Maintain current levels of service.

Mail Services

- As of May 1, 2014 processed a total of 390,741 pieces of US Mail.
- Continued working to educate users on how to reduce first class mail and maximize pre-sort mailing.

- Educate and training County employee to use and recycle paper from the purchasing office paper and other environmentally preferred products.
- Mail services reorganized mail process to better serve the County and the new tenants in the Human Services building.

Grounds

- Relocation of the Grounds shop and sign shop to the new warehouse on Hillsborough Road
- Offer County Department with more signage options and produced in-house over 10,000 signs.
- Created memorial tribute to Becky Heron at the Stadium
- Participated in "Trees across of America" and planted trees at Stadium and libraries
- Tyler Currin, Maintenance Technician 1 participated in the DCo Leadership Academy

COUNTY STADIUM

MISSION

The mission of the Durham County Memorial Stadium is to facilitate the safe operation of quality sporting and entertainment events that enhance the quality of life on the local community.

PROGRAM DESCRIPTION

The Durham County Memorial Stadium has an artificial turf football field lined for both football and soccer, new score board, an eight lane track, upgraded 8,500 capacity seating and an entirely new press box, suites, on-site manager's office, renovated locker rooms and upgraded concessions and ticket booths. A modern facility designed to host local, national entertainment and sporting events and enhance Durham County's sports economic development contributions. The Memorial Stadium is located at 750 Stadium Drive, Durham, North Carolina.

2013-14 ACCOMPLISHMENTS

- Market event provided new clients to include lacrosse, battle of the bands, semi-pro male football league
- Both Stadium IFB 13-012 Add walkway and railing on east side to connect north to south and Stadium
- IFB 13-013 Concession Stand Up-Fit South-Home side was constructed and project managed by General Services staff.
- Conducted first Stadium Authority Retreat with focus on Authority's operations and decision making.

2014-15 HIGHLIGHTS

- Upgraded the sound system to increase the hearing coverage throughout the stadium.
- Increased Stadium bookings by 30%.
- Stadium successful facilitated in conjunction with the National Guard Armory, Veteran's Administration, along with local & regional non- profits serving the needs of veterans at the annual Bull City Veteran's Stand Down.
- Reestablish CIAA finals competition in November
- Attract national championships to the stadium
- Create a seasonal workforce for events

County Stadium

Funds Center: 4190470000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$73,175	\$76,898	\$72,295	\$76,898	\$76,898
Operating	\$157,366	\$154,558	\$134,243	\$191,402	\$191,117
Capital	\$10,527	\$0	\$0	\$92,000	\$0
Total Expenditures	\$241,067	\$231,456	\$206,538	\$360,300	\$268,015
▼ <i>Revenues</i>					
Rental Income	\$130,424	\$160,750	\$120,890	\$118,955	\$118,955
Service Charges	\$19,701	\$19,000	\$7,604	\$17,754	\$17,754
Total Revenues	\$150,125	\$179,750	\$128,494	\$136,709	\$136,709
Net Expenditures	\$90,943	\$51,706	\$78,043	\$223,591	\$131,306
FTEs	1.00	1.00	1.00	1.00	1.00

INFORMATION SERVICES AND TECHNOLOGY

MISSION

Enable the County to provide the highest level of services to its customers through innovative technology solutions.

PROGRAM DESCRIPTION

Department Purpose

The Information Technology Department provides engineering and support of the Durham County network infrastructure, desktop support, telecommunications support, and applications development and support to the agencies of Durham County Government.

The first priority of the IT Department is to support the existing computers and applications used by county agencies to provide services to Durham County citizens. The goal is to provide a stable, predictable, and reliable computing environment. A second and perhaps more important priority of the IT Department's objectives is to advise, plan, implement, and manage new uses of technology to improve the ability of Durham County agencies to provide effective and efficient services to citizens.

Organization Description

The Information Services & Technology (IS&T) department, led by the Chief Information Officer, provides technology solutions and services to Durham County Agencies to fulfill the diverse needs of our citizens and employees.

During fiscal year 2014, the Information Technology and SAP Shared Services departments combined to form one department called IS&T. IS&T is organized into three divisions today, Technology Operations, Business Applications, and Strategic Planning and Administration. It is our intent to add a fourth division in the future entitled Enterprise Security.

The Technology Operations division manages the core technology infrastructure that supports daily operations of IT systems (data center, data networking, network security, servers, databases and storage platforms). The division also includes support functions such as the IT service desk which is responsible for day-to-day support of personal computer hardware and PC software, and the coordination of live applications across agencies inside and outside County government.

The Business Applications and Support division plans, develops, implements and maintains software systems. The division manages the County's web portal and intranet services, software applications used by various County Agencies, such as the Document Management and Inventory applications, and the County's Enterprise Resource Planning (ERP) system that supports Finance, Budget and Human Resources.

The Strategic Planning & Administration Support division provides project management support for enterprise technology initiatives; manages IS&T marketing and communications initiatives, and develops public-private strategic partnerships to promote solutions that will benefit the citizens of Durham and Durham County Government. In addition, this division supports the other divisions of the IS&T department as well as other County Departments through fiscal and contract management services.

The Enterprise Security division, funding dependent, will be a division focused on Information assurance, security policies and standards to mitigate risks to technology assets and data across all County Agencies.

Information Services and Technology

Business Area: 4200

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
Expenditures					
Personnel	\$2,690,373	\$2,996,739	\$2,789,605	\$4,365,939	\$4,138,469
Operating	\$1,564,678	\$1,956,639	\$2,114,616	\$2,776,499	\$2,746,034
Capital	\$0	\$0	\$0	\$59,999	\$0
Total Expenditures	\$4,255,051	\$4,953,378	\$4,904,221	\$7,202,437	\$6,884,503
Revenues					
Intergovernmental	\$0	\$0	\$0	\$74,367	\$0
Total Revenues	\$0	\$0	\$0	\$74,367	\$0
Net Expenditures	\$4,255,051	\$4,953,378	\$4,904,221	\$7,128,070	\$6,884,503
FTEs	33.00	34.00	42.00	45.00	44.00

2014-15 HIGHLIGHTS

- Please note that the combined Information Services and Technology Business Area also includes County SAP ERP operations. These operations became merged in FY 2013-14.
- Funds an additional Programmer Analyst to support the growing needs related to Laser Fiche document imaging.
- Funds an additional ABAP Developer to support the Business Information data warehouse and additional SAP modules.
- Provides resources for an Open Data pilot program in cooperation with Durham City Technology Solutions.

2013-14 ACCOMPLISHMENTS

- One Service Desk was established to integrate SAP, Telephone, and Information Technology Help Desks increasing effectiveness and efficiency of operations and simplifying support and increasing self-service support options for county employees.
- Entered into an Enterprise Agreement with Microsoft simplifying and reducing licensing cost in preparation for a move to Microsoft Office 365 cloud based services.
- Network bandwidth and reliability were increased to numerous departments including public safety: Emergency Medical Services, Sheriff, Fire Marshal and Emergency Management for improved access to Internet and County network resources. In addition: Phase II of Health and Human Services building opening was a major success in many aspects:
 - Network infrastructure and services provisioned and ready ahead of schedule
 - Over 500 computers and other technology components were moved and set up mostly after hours to minimize operational impact to Social Services and the Durham public
 - Nine conference rooms were added to total 28 state of the art conference rooms equipped with large screen displays, 6 conference rooms capable of video conferencing
- Courthouse opened successfully and well received with modern technology throughout the building including digital recording capabilities, digital signage, surveillance and security systems, public and secured wireless networking throughout the building, and standardized backbone infrastructure to support County and the Administrative Office of the Courts.
- Completed several enhancements to the County's Enterprise Resource Planning System (ERP):
 - Configured Annual Benefits Enrollments incorporating new HRA enhancements
 - Completed enhancements to the Budget Planning cycle in the Business Warehouse
 - Added FMLA time recording functions for Benefits
 - Added more communication options to Employee Self Service to support Code Red Emergency Communications
 - Created new DMV Tax refund interface from the NCVTS (Vehicle Tax System)

2014-15 PERFORMANCE MEASURES

For FY 2014-15, IS&T will begin to use to measure or assess performance of the information services and technology functions here at the County. The following metrics will be tracked going forward:

MEASURE	
Financial performance – metrics to understand IT spending in the context of service levels, strategy implementation, and project progress.	<ol style="list-style-type: none"> 1. Total IT expenditures (operating & capital expenditures) 2. IT Operations as a percent of County Budget 3. Spending by IT Asset Class (operations, business, strategic) 4. Total IT spending by business function
Operational & Project Performance – an aggregate business view of IS&T operations	<ol style="list-style-type: none"> 1. Network uptime 2. Rate of failure incidents impacting the business 3. Number of business applications supported per department 4. Annual security audit findings/needing attention 5. Percentage of projects delivered on time/budget 6. Percentage of projects delivering new business functionality 7. Sponsor satisfaction score
Client Satisfaction – assessment of end-user satisfaction	<ol style="list-style-type: none"> 1. Overall end-user satisfaction versus target 2. First call resolution rate 3. Business alignment index (executive management survey) 4. Communication and leadership rating (executive management survey)
Talent Management – IS&T organization’s human capital	<ol style="list-style-type: none"> 1. Total number of staff 2. Employee morale/satisfaction 3. Percentage of performance assessments completed on time 4. Percentage of budget spent on training 5. Number of training hours per employee per quarter
Project performance – tracking of project progress and status, with a focus on enterprise projects	<ol style="list-style-type: none"> 1. Number of incidents/service requests 2. Web traffic 3. Storage utilization 4. Mass storage (backups) 5. Device utilization/growth

SAP ENTERPRISE RESOURCE PLANNING

2014-15 HIGHLIGHTS

- Information Technology and SAP Enterprise Resource Planning combined under one agency as of July 1, 2013.

Funds Center: 4280100000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
Expenditures					
Personnel	\$861,331	\$874,908	\$671,687	\$0	\$0
Operating	\$265,940	\$444,457	\$404,747	\$0	\$0
Total Expenditures	\$1,127,270	\$1,319,365	\$1,076,434	\$0	\$0
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,127,270	\$1,319,365	\$1,076,434	\$0	\$0
FTEs	8.00	8.00	0.00	0.00	0.00

HUMAN RESOURCES

MISSION

The mission of Durham County Government's Human Resources Department is to advance organizational goals by recruiting, developing, and retaining excellent employees.

PROGRAM DESCRIPTION

The Human Resources Department's purpose is to maximize the county's human resources investment by removing barriers to productivity. The HR Department achieves this goal through the following functional programs: (A) Recruitment and Selection – attracting and hiring the best available candidates; (B) Classification and Compensation – maintaining internal equity and external competitiveness; (C) Employee Relations – maintaining an organizational climate conducive to positive and effective communication; (D) Policy Development – ensuring clear, consistent application of processes and procedures; (E) Training and Development – improving and expanding workforce capability and productivity; (F) Benefits Management – ensuring comprehensive, competitive, and cost-effective coverage; (G) Records Management – maintaining an efficient and legal records system; and (H) Performance Review – providing specific feedback to improve performance and reward for results achieved, thereby providing motivation.

2013-14 ACCOMPLISHMENTS

- Completed review and updating of County policy manual
- Launched leadership academy
- Completed initial phase of county-wide classification and compensation study, additional phases to be completed in next fiscal year
- Developed Benefits open enrollment audio and u-perform video instructions
- Continued to enhance implementation and utilization of e-recruitment (SAP)system
- Continue with efforts to automate the historical personnel records for separated employees
- Met all Affordable Care Act requirements that went into effect in the FY 13-14.

2014-15 WORK OBJECTIVES

- Complete and implement additional phases of recommendations from the classification and compensation study
- Work with departments to develop individual position descriptions
- Increase web and e-learning capabilities for staff training

2014-15 HIGHLIGHTS

- Maintained current levels of service.

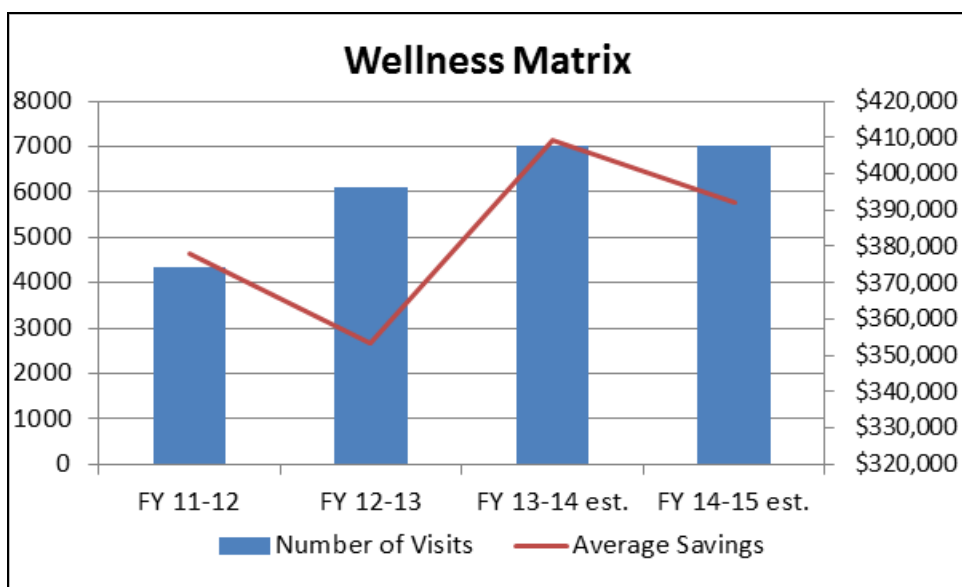
Human Resources

Funds Center: 4240170000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$1,260,713	\$1,401,958	\$1,626,688	\$1,483,431	\$1,483,431
Operating	\$171,341	\$304,378	\$142,301	\$435,262	\$395,427
Total Expenditures	\$1,432,054	\$1,706,336	\$1,768,989	\$1,918,693	\$1,878,858
▼ <i>Revenues</i>					
Service Charges	\$9,202	\$15,000	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$25,000	\$25,000	\$25,000
Total Revenues	\$9,202	\$15,000	\$25,000	\$25,000	\$25,000
Net Expenditures	\$1,422,852	\$1,691,336	\$1,743,989	\$1,893,693	\$1,853,858
FTEs	19.00	19.00	19.00	19.00	19.00

2014-15 PERFORMANCE MEASURES

Performance Measure: Wellness Center



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The County's Wellness Initiatives were established in 2006 with the goal of encouraging employees and their families to adopt healthier lifestyles and decrease employee absences. Ultimately, this would also inhibit or moderate increases to the County's medical claims costs. A key component of the Wellness initiative is the Wellness Clinic.

In October of 2012 the Clinic's hours were expanded and a second Nurse Practitioner was hired. This was done to provide more appointment times during the workday for employees with acute health needs. By providing employees with more opportunities to use the clinic, the County should realize increased claims savings. In addition, employees would avoid the higher claims costs incurred from seeing a BCBSNC or personal care provider (PCP), and they would also reduce their time away from work.

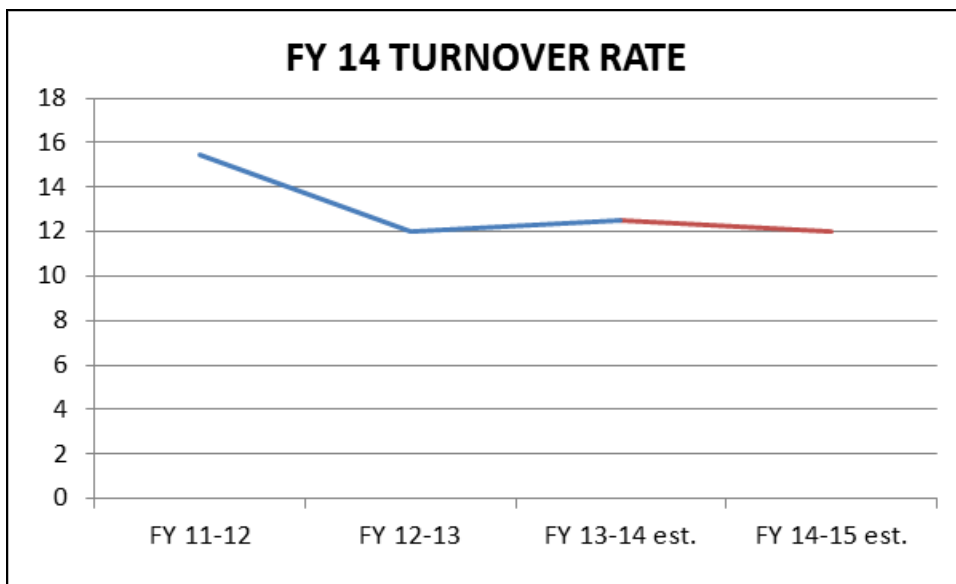
The Annual Average Net Visit Savings metric identifies the cost savings the County realizes every time an employee visits our Clinic instead of making an appointment with their PCP. For the four fiscal years beginning July 2009 and ending June 2013, the visit savings continue to more than pay for the Clinic contract cost not including the cost of the Health Risk Assessments. All Wellness Initiatives are aligned with the Strategic Plan's Goal 2 – Health and Wellbeing.

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

Encouraging every employee to get an annual, comprehensive physical has been one of the County’s wellness efforts for the past 5 years. Self-reported data compiled from the annual 2013 Health Risk Assessments (HRAs) revealed a small number of employees (49) who had not gotten a physical in the 2011 or the 2012 calendar years. These individuals were contacted directly by Clinic staff and made aware of a pilot project whereby modified physicals were available to them in the Clinic during the specified designated time frame.

Based on the project outcomes we plan to recommend the ongoing use of the Wellness Clinic for annual physicals specifically to those employees indicating a gap of one or more years since their last physical on their Health Risk Assessment questionnaire. The ability to utilize targeted outreach in this manner is one of the many advantages of the County’s decision to contract for Clinical services with an external vendor that uses a robust electronic medical records software program. The County hopes to make additional targeted outreach efforts to employees based on the employee’s specific health needs which are identified by electronic claims data exchanges between the Clinic vendor, our medical third party administrator and our pharmacy third party administrator.

Performance Measure: Turnover Rate



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The mission of Durham County Government’s Human Resources Department is to advance organizational goals by recruiting, developing and retaining excellent employees. Considering one of the largest costs organizations face is hiring and retaining qualified, competent employees, trying to reduce and ultimately eliminate undesired turnover is a key business imperative. Working with Durham County Managers and supervisors to reduce turnover is aligned with the Strategic Plan Goal (#1) to facilitate the development of a skilled workforce aligned with current and future business need. During the exit interview process, the County is able to ascertain information regarding employee satisfaction levels, relating to compensation and benefits. Additionally, it is critical to assess the effectiveness of the recruitment process performance management system and staff development. Assessing and tracking turnover provides valuable information for the organization to determine the effectiveness of current leadership and identify future training needs.

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

In order to positively affect the turnover rate, Human Resources will:

- Implement a new County Classification and Compensation system based on best practices, if approved by Board of County Commissioners.
- Continue with the efforts to develop employees for advancement and leadership opportunities.
- Recommend that the County implement a reward and incentive program for all employees.
- Work with hiring supervisors to enhance the interviewing and selection process.

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BUDGET AND MANAGEMENT SERVICES

MISSION

The Budget Department is responsible for the efficient and accurate preparation and day-to-day administration of the annual operating budget in accordance with North Carolina General Statute 159. The mission of the Management Services Department is to provide technical and professional support and assistance to the County Manager and county departments.

PROGRAM DESCRIPTION

The responsibilities of Budget and Management Services include overseeing the annual budget process, assisting departments with preparation of their budgets, analyzing all budget requests, and preparing the County Manager's annual recommended budget. In addition, the Budget Department prepares and maintains the county's Capital Improvement Plan; performs management analyses and program evaluations for the County Manager, Board of County Commissioners, and county departments; and oversees the administration of the county's operating budgets. The Management Services Department also provides revenue and fee analyses, conducts customer service surveys, provides budget and administration support, performs cost reduction and performance review analyses, and coordinates the County's Nonprofit Agency Funding Program and administers other grant programs.

2013-14 ACCOMPLISHMENTS

- Received Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.
- Prepared the annual operating budget for public distribution.
- Placed the county's Recommended and Approved Budget documents on the county's website for public access – <http://dconc.gov/index.aspx?page=114>.
- Prepared three quarterly reports for the Board of County Commissioners, County Manager and management staff, monitoring departmental revenues and expenditures during the year.
- Prepared updated budget manual and other materials distributed to departments and agencies on schedule. Placed budget manual on the county intranet site for convenience and cost effectiveness.
- Managed capital project budgets related to the county's 10-year Capital Improvement Program.
- Managed the county's non-profit agency funding application process.
- Participated in development and implementation of the county's Strategic Plan.

2014-15 HIGHLIGHTS

- The FY 2014-15 budget will allow the Budget and Management Services Department to maintain current service levels.
- The department will be an integral part of data monitoring and customer service initiatives for the Strategic Plan.

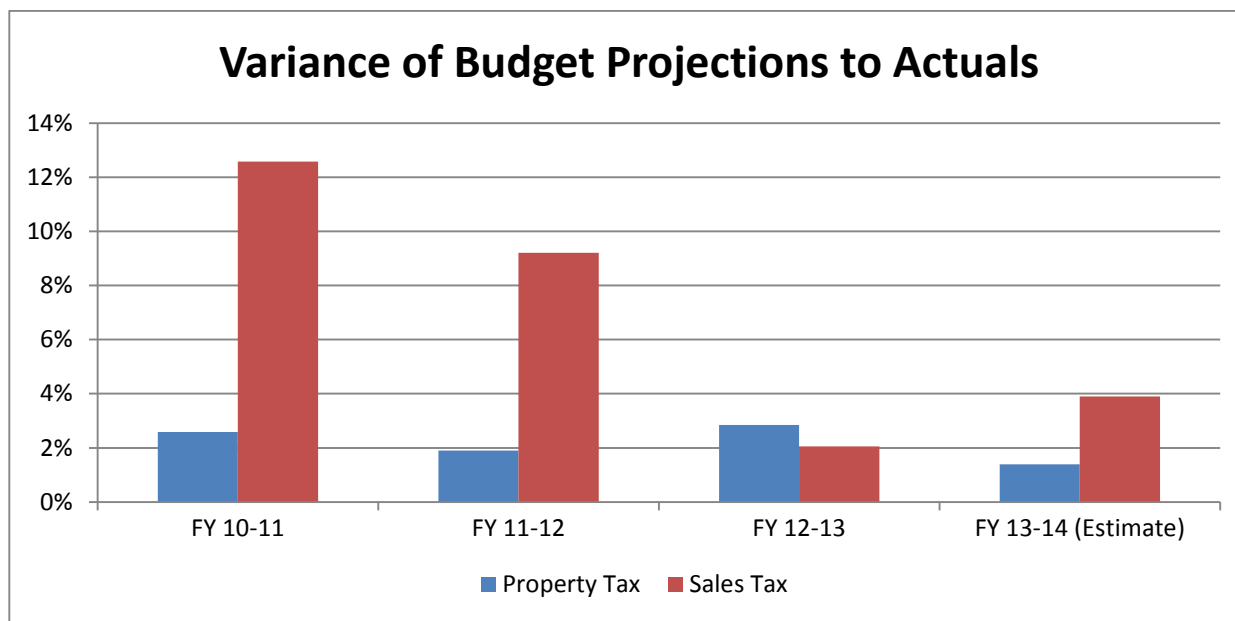
Budget and Management Services

Funds Center: 4250134000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
Expenditures					
Personnel	\$456,278	\$473,858	\$430,829	\$504,465	\$504,465
Operating	\$24,199	\$42,610	\$19,043	\$42,883	\$56,437
Total Expenditures	\$480,477	\$516,468	\$449,872	\$547,348	\$560,902
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$480,477	\$516,468	\$449,872	\$547,348	\$560,902
FTEs	5.00	5.00	5.00	5.00	5.00

2014-15 PERFORMANCE MEASURES

Performance Measure: Variance of Budget Projections to Actuals



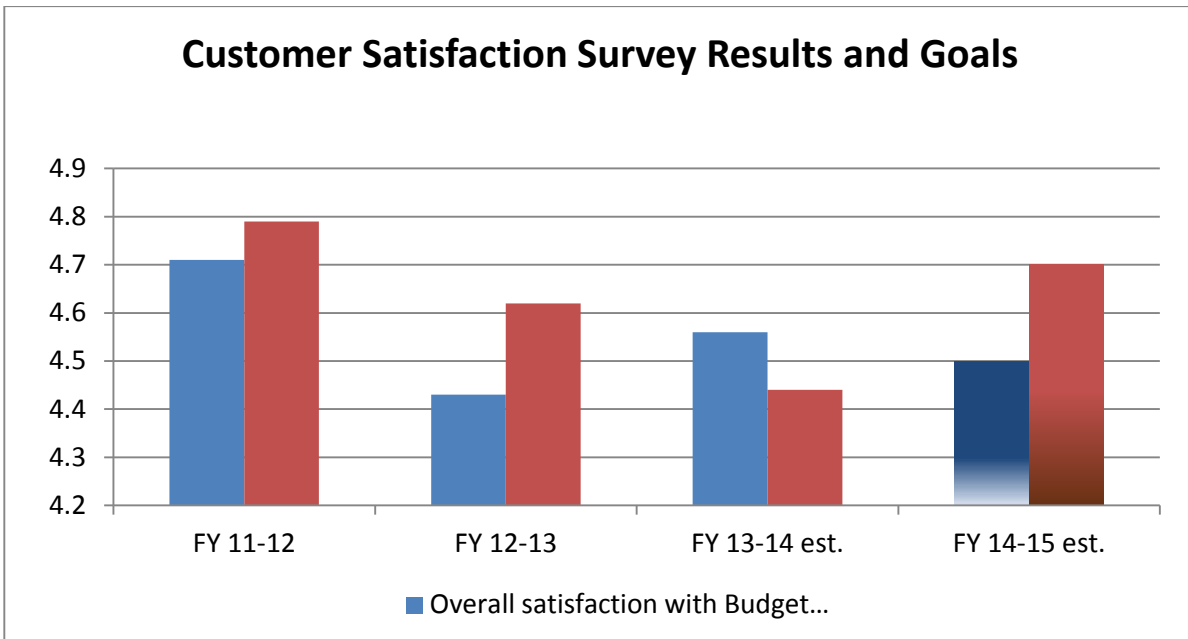
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

It is important that the Budget and Management Services Department accurately project tax collections so that the County Manager and Board of County Commissioners are able to plan effectively for the future. Knowing how well we are doing in projecting revenues lets the department know if adjustments in data or methodology are necessary.

What initiatives or changes to programs will the department take on next year in hopes to improve the overall performance of the related program or goal?

The Budget and Management Services Department will continue to closely monitor local and regional trends, as well as pursue new data collection methods and/or partnerships.

Performance Measure: Customer Satisfaction



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The mission of the Budget and Management Services department is to provide technical and professional support and assistance to the County Manager and county departments. Both the Approved Budget Document and Budget staff responsiveness to customers are directly linked to this mission. The Approved Budget Document provides information about Durham County policies and programs in a clear, easy to understand way. The document can be used in a variety of ways: as a policy guide, a financial plan, an operations guide, and a communications tool. It is important that the customers of the Budget and Management Services feel comfortable using the document to quickly access information and for those customers to have confidence in the accuracy of the information. The Budget staff is expected to assist departments in managing their budgets throughout the year by offering technical assistance for the financial management system as well as explaining the relationship between policy and program goals and the budget behind those policies and programs. Budget staff must have a thorough understanding of state and local budget policies, fiscal trends, and current and future economic concerns, and they must effectively communicate this information to customers.

What initiatives or changes to programs will the department take on next year in hopes to improve the overall performance of the related program or goal?

As the County continues to implement the Strategic Plan, the Budget and Management Services Department will have to adjust the budget document to reflect the initiatives the County is undertaking in order to achieve the goals of the Strategic Plan. This will enable customers to use the document as a way of understanding the Strategic Plan from an operational standpoint.

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VETERANS SERVICES

MISSION

The mission of the Veteran Services Officer is to provide professional quality services in advising and counseling local military veterans and their dependents of their rights and entitlement to federal benefits under the laws and regulations administered by the U. S. Department Veterans Affairs and other various federal agencies, state and local agencies and actively assisting them with the application preparation and presentation of their claims for benefits before the U. S. Department of Veteran Affairs and other agencies.

PROGRAM DESCRIPTION

The Durham County Department of Veteran Services Officer primary role is to provide: (1) Comprehensive benefits counseling; (2) Claims preparation and submission; (3) Claims follow-up to ensure final decisions; (4) Initiate and develop Notice of Disagreements and Appeals on behalf of the veteran/dependents when appropriate; (5) Networking and advocacy with federal, state and local agencies for all of its military veterans, surviving spouses and or dependent children; (6) Provide assistance to active duty military service members and their dependents. The work is complex and exacting due to numerous state and federal laws involved and the regulations by which they are administered.

The Veteran Service Officer as an National Accredited Authorized Representative takes power of attorney to legally represent veterans seeking benefits such as: (A) Medical care from the Department of Veterans Affairs Medical Centers; (B) Financial compensation for service-related injuries or diseases; (C) Re-open compensation claims for increase in financial benefits or re-evaluation; (D) Non-service-connected pension benefits (for wartime veterans only); (E) Survivor pension benefits (for survivors of wartime era veterans only); (F) Dependency and Indemnity Compensation(DIC) benefits for surviving spouses or child(s) of deceased veterans based upon service-connected disability of the deceased veteran or other eligible criteria); (G) VA Educational- Vocational and Rehabilitation Employment benefits; (H) VA Home Loan Guarantee Eligibility; (I) Veteran Adaptive Home Modification; (J) Veterans Homelessness Programs; (K) VA Disability Life Insurance; (L) Burial Benefits; (M) Securing Military Records(DD-214), Awards, Decorations and Certificates; (N) Application For Discharge Upgrade And Correction Of Military Records; (O) Making application for North Carolina State Veterans Dependent Scholarship Program For Dependent Children of Eligible Veterans; (P) Assistance with application for admission to NC State Veteran Nursing Homes; (Q) Provides outreach services to incapacitated, hospitalized or Veterans in nursing home and others. (R) and provide community educational outreach service about VA benefits and programs.

2013-14 ACCOMPLISHMENTS

- **First Annual Veterans' Day Appreciation Celebration Program** – Veteran Services planned and executed its first Annual Veterans Day Program on 11.11.2013. In addition to honoring our local veterans and employed veterans of Durham County Government for their contribution to our nation's security; we honored Gale Harris, Director of Public Health and former County Manger, Mike Ruffin for their support in advancing the cause and needs of our local veterans and their families.
- **Durham County's Veterans Treatment Court-** The Durham County Veteran Service Officer is a member of the Planning Committee chaired by Judge Nancy Gordon, to initiate the County of Durham, first Veterans' Treatment Court with a begin target date of 11.11.2014.
- **Laser Fiche-** 21,000 pages of veteran's files have been scanned into Laser Fiche by staff and a summer Intern as Veteran Services made strides in moving from a total paper driven environment.
- **Community Outreach-** The Veteran Services Officer participated in over 20 community educational outreach programs; appeared as guest speaker at more than a half dozen events at our local military association organizations, Durham VA Medical Center, Duke University School of Law and North Carolina Central University Faculty Retreat; remained a key partners in both the Bull City Homeless Veterans Stand Down and Project Homeless Connect annual events; and remains an active appointed member of the Durham Homeless Services Advisory Committee(HSAC).
- **Training/Continuation Educations-** Veteran Services staff has participated in both internal county elective training workshops conducted by Durham County Human Resources Department; training conducted by the U. S. Department of Veterans Affairs, Winston-Salem Regional Office; North Carolina Division of Veterans Affairs; North Carolina Association of County Veteran Service Officers(NCACVSO); National Association of County Veteran Service Officers(NACVSO) and Congressional Workshop Seminar conducted by Representative Price.

Veterans Services

Funds Center: 4260160000

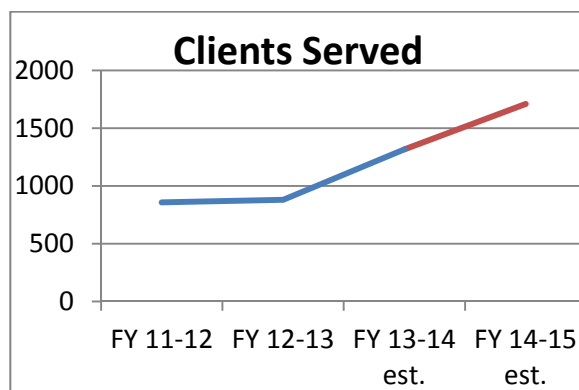
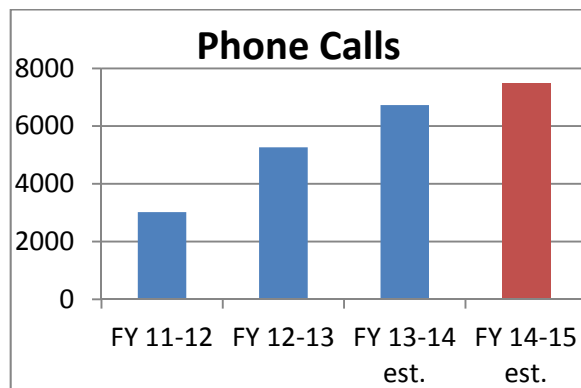
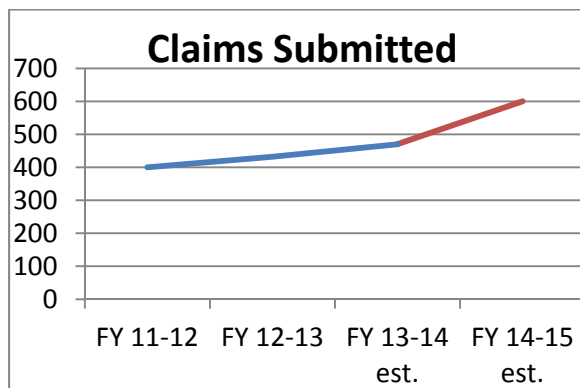
Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
Expenditures					
Personnel	\$95,510	\$107,547	\$98,855	\$152,256	\$152,256
Operating	\$5,145	\$5,110	\$4,749	\$7,154	\$6,585
Total Expenditures	\$100,655	\$112,657	\$103,605	\$159,410	\$158,841
Revenues					
Intergovernmental	\$1,452	\$0	\$0	\$0	\$0
Total Revenues	\$1,452	\$0	\$0	\$0	\$0
Net Expenditures	\$99,203	\$112,657	\$103,605	\$159,410	\$158,841
FTEs	2.00	2.00	2.00	3.00	3.00

2014-15 HIGHLIGHTS

- Provides funds for expected client support needs and the hosting of one event for community veterans.
- Provides for an additional Veteran Services officer.

2014-15 PERFORMANCE MEASURES

Performance Measure: Claims Submitted/Clients Served/Phone Calls



Why is the measure you are presenting important to the overall goal or mission of your department? How does tracking this performance measures improve or help maintain a high level of service?

These performance measures are key in assessing Veteran Services performance and needs. We have an estimated 16,000 veterans residing within Durham County. During FY 2013-2014 this office served an estimated 1,300 veteran; handled 6,700 telephone calls and prepared and presented 470 new claims before the U. S. Department of Veterans Affairs for adjudication.

Our performance is significant in the continuation of Durham County veterans receiving 51 million dollars annually through direct monthly allotments and 82 million dollars annually in VA healthcare benefits based on FY 12 Geographic Distribution of VA Expenditures Report for the County of Durham.

It is important that the Veteran Services Department accurately reflects the performance of key duties of the Veteran Services Officer and staff. This allows the Deputy County Manager to assess the productivity of this department and help in determining if the department has sufficient staff and resources to meet the needs of the department's targeted population and its ability to maintain exceptional customer services in accordance with the established Goal 5 of the Strategic Plan both now and in future.

What initiative or changes to programs will your department take on in hopes to improve the overall performance of the related program or goal?

With our small staff and the steadily increase for services overall, but specifically from walk-ins, telephone calls and emails that has the potential to negatively impacted the exceptional quality of service; Veteran Services looks to Goal 5 of the Strategic Plan in applying innovation, visionary governing and efficiency to better improve the overall performance of the departments' program in the delivery of services by initiating and requesting the following:

- Introduce an additional Veterans Service Officer Position
- Continue extended hours until a permanent solution can be achieved
- Designate one day a week for walk-ins only
- Move to appointments only (with flexibility to address emergency cases) for claim filing.
- Initiate and conduct claims preparation telephonically and via mail.
- Initiate and conduct "Claim Clinics" during the spring and summer months to educate and better prepare veterans/dependents for the preparation and presentation of claims to be presented for benefits before the U. S. Department of Veterans Affairs, with the expectation of minimizing the high volume of walk-ins and telephone calls seeking information and emails that adversely affect the quality and delivery of service from our limited staff

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GEOGRAPHIC INFORMATION SYSTEMS

MISSION

To provide a quality service that improves our customers' productivity and decision-making process through the use of technology, efficient system configuration, network and database management, customized and acquired applications, and training.

PROGRAM DESCRIPTION

The GIS team is responsible for coordinating and managing the overall countywide GIS operation. It is also responsible for system management, database management, technical support, application development, and training. The GIS team operates under the Inter-local Cooperation Agreement, which was amended in December 2005, and provides service to all City and County departments. All County and City departments/agencies currently have the capability of accessing GIS data.

2013-14 ACCOMPLISHMENTS

- Completed Phase I of the Durham Compass neighborhood vitality application.
- Completed the implementation of multiple Workflow Automation System enhancements for City/County Planning and Inspections.
- Updated the technology behind all public facing GIS web applications.

2014-15 HIGHLIGHTS

- The FY 2014-15 budget continues service levels from the previous fiscal year.

Geographic Information Services (GIS)

Business Area: 4270

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$389,292	\$402,389	\$381,431	\$408,614	\$416,314
Total Expenditures	\$389,292	\$402,389	\$381,431	\$408,614	\$416,314
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$389,292	\$402,389	\$381,431	\$408,614	\$416,314

2014-15 OBJECTIVES

- Increase the number of ESRI licenses available to internal users.
- Continue to support Durham Compass.
- Continue to support the missions of all County and City Departments.

Performance Indicators	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Projected
% IT overall Satisfaction (Help Desk)	92.00%	90.00%	92.00%	90.00%
% Help-desk satisfaction rating	98.00%	98.00%	98.00%	98.00%
Number of tickets closed per analyst	224	224	224	224
% Requests completed within 24 hours or by customer approved due date	97.00%	90.00%	90.00%	90.00%

NONDEPARTMENTAL

PROGRAM DESCRIPTION

This budget reflects expenditures that are either made on a non-departmental, or county-wide basis, or expenditures that will be distributed to specific departments at a later time. Nondepartmental items funded this year include:

- Miscellaneous contracted services for county-wide contracts \$300,000;
- Strategic Plan Goal 1 Gateways initiative \$15,000
- Personnel cost plan adjustments \$65,000;
- Classification and compensation study \$3,867,068
- Pay for performance reduction from 3.25% and 4.25% to 2% and 3% (\$665,000)
- Lincoln Community Care Center \$500,000
- Board of County Commissioners Contingency Fund \$150,000.

Nondepartmental

Funds Center: 9800981000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$0	\$25,000	\$0	\$4,192,115	\$3,267,068
Operating	\$44,807	\$486,667	\$190,938	\$430,000	\$830,000
Transfers	\$0	\$190,000	\$0	\$150,000	\$150,000
Total Expenditures	\$44,807	\$701,667	\$190,938	\$4,772,115	\$4,247,068
▼ <i>Revenues</i>					
Service Charges	\$660	\$0	\$0	\$0	\$0
Total Revenues	\$660	\$0	\$0	\$0	\$0
Net Expenditures	\$44,147	\$701,667	\$190,938	\$4,772,115	\$4,247,068

TRANSFERS

PROGRAM DESCRIPTION

This budget provides for appropriations of transfers to other funds from the General Fund as well as transfers into the General Fund from other funds.

Transfers from the General Fund will be made to the Capital Finance Fund and Benefits Plan Fund as follows:

Transfers from General Fund	
Capital Finance Fund	\$27,600,223
Benefits Plan Fund	\$16,238,787
TOTAL TRANSFERS OUT	\$43,839,010

Beginning in FY 2004-05, certain dedicated revenues were budgeted directly into the Capital Finance Fund. Those revenue sources are the two one-half cent sales taxes (Article 40 and Article 42) and the county's portion of the occupancy tax. To meet accounting standards, these revenue sources were moved back to the General Fund in FY 2006-07, where they are collected and need to be transferred to the Capital Finance Fund. In 2011 Durham County voters approved a new quarter cent sales tax (Article 46) of which a portion is allocated to support Durham Public School debt service. This portion is collected in the General Fund and is transferred to the Capital Finance Fund similar to Article 40 and Article 42 sales tax. The total amount of the transfer represents the budgeted amount of each of the four individual revenues (see Capital Finance Fund pages).

The transfer to the Benefits Plan Fund funds the cost of the employee benefits plan, which includes health care, dental, vision and one times salary life insurance for all fulltime employees plus the cost of health care and life insurance for retirees. The plan also funds a Wellness Clinic, which includes a health risk assessment. The county pays all administrative costs associated with the plan.

Transfers to the General Fund will be made from the Community Health Trust Fund, Volunteer Fire District Funds, Enterprise Fund and Risk Management Fund as follows:

Transfers to General Fund	
Community Health Trust Fund	\$5,417,673
Volunteer Fire District Funds	\$2,906,119
Risk Management Fund	\$1,500,000
TOTAL TRANSFERS IN	\$9,823,792

Revenues in this fund center are transfers in to the General Fund from other funds. The transfer from the Community Health Trust Fund supports health-related needs paid for out of the General Fund. The transfer from two Volunteer Fire Districts (Lebanon and Bethesda) supports county positions and operational costs funded through Fire District property taxes as provided in various interlocal agreements.

Transfers

Funds Center: 9800982000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Transfers	\$48,438,875	\$41,044,582	\$42,136,862	\$43,839,010	\$43,839,010
Total Expenditures	\$48,438,875	\$41,044,582	\$42,136,862	\$43,839,010	\$43,839,010
▼ <i>Revenues</i>					
Other Fin. Sources	\$6,880,737	\$7,096,872	\$8,131,884	\$12,209,390	\$9,823,792
Total Revenues	\$6,880,737	\$7,096,872	\$8,131,884	\$12,209,390	\$9,823,792
Net Expenditures	\$41,558,137	\$33,947,710	\$34,004,979	\$31,629,620	\$34,015,218

VEHICLES AND EQUIPMENT

PROGRAM DESCRIPTION

This fund center was established for the purpose of accounting for capital assets purchased by the county, such as automobiles and equipment in excess of \$5,000.

Effective in FY 2005-06, the Internal Service Fund used for capital purchases was discontinued and this fund center was created for all vehicle and equipment purchases. As the size of the county's vehicle fleet grew and the number of vehicle replacements, vehicle additions and equipment requests increased, the ability of the Internal Service Fund to support these needs diminished. In order to implement a more consistent replacement schedule as well as fund new purchases, the county now uses the General Fund or bank financing to support requested needs.

2014-15 HIGHLIGHTS

The FY 2014-15 vehicle and equipment needs total \$4,757,727 and include 56 vehicles and various equipment. The majority of these purchases will replace older vehicles and equipment according to our regular replacement cycles. Of this total, \$4,002,678 will be funded by the General Fund, and \$755,049 will be funded by the Community Health Trust Fund for Emergency Medical Services equipment purchases.

New Vehicles

General Services	Replacement	Ford Silverado 4x4	2	\$46,000
		Ford Escape	1	\$25,000
		Ford Ranger	1	\$19,000
		Ford F-550 Super Duty	1	\$38,500
		Ford Transit Connect	1	\$23,000
		Ford F-650 Flat Bed	1	\$60,000
	New	Ford Escape	1	\$25,000
EMS	Replacement	Sprinter Vans	7	\$1,253,000
		Ford Expedition 4x4	2	\$58,000
		Ford F350 SRW	2	\$102,300
	New	Rehab/Mass Casualty Truck	1	\$330,000
Library	Replacement	Ford E250	1	\$24,500
Fire Marshal	Replacement	Full-size SUV 4x4	1	\$39,000
Social Services	New	Chevy Malibu	1	\$19,200
Sheriff	Replacement	Dodge Durangos	4	\$130,800
		Dodge Rams	4	\$104,000
		Pursuit Vehicles	25	\$656,000
Total			56	\$2,953,300

New Equipment

General Services	John Deere Utility Tractor	\$41,809
	Generator for Hillsborough Warehouse	\$70,000
EMS	Ferno Power Stretchers	\$27,000
	Sims Electronic Manikins (3)	\$57,000
	Powerflex Stretchers	\$135,000
	Zoll Series E Monitors Replacements	\$893,120
	Vehicle Equipment	\$206,000
	Acetech Vehicle Monitoring Equipment	\$49,000
	Safety & Ergonomics Hover Jack	\$11,000
Social Services	Vehicle Equipment	\$662
Sheriff	Vehicle Equipment	\$265,983
	Video Cameras for Vehicles	\$47,853
Total		\$1,804,427

Vehicles and Equipment

Funds Center: 9800983000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$208,386	\$336,540	\$525,283	\$0	\$520,498
Capital	\$1,884,158	\$2,554,850	\$2,382,765	\$0	\$4,237,229
Total Expenditures	\$2,092,543	\$2,891,390	\$2,908,048	\$0	\$4,757,727
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$2,092,543	\$2,891,390	\$2,908,048	\$0	\$4,757,727

2014-15 HIGHLIGHTS

- The \$1,866,337 increase in expenditures for FY 2014-15 is largely driven by significant vehicle and equipment replacements in Emergency Medical Services.
- A transfer from the Community Health Trust Fund of \$755,049 will fund a portion of the EMS equipment purchases.
- Items in this funds center are initially submitted as part of individual department requests. When approved for funding, vehicle and equipment purchases are moved out of department budgets and into this funds center. As a result, the "Department Requested" column in the table above is empty.
- The FY 2013-14 estimate of \$2,908,048 is within the FY 2013-14 modified budget of \$2,957,948.

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