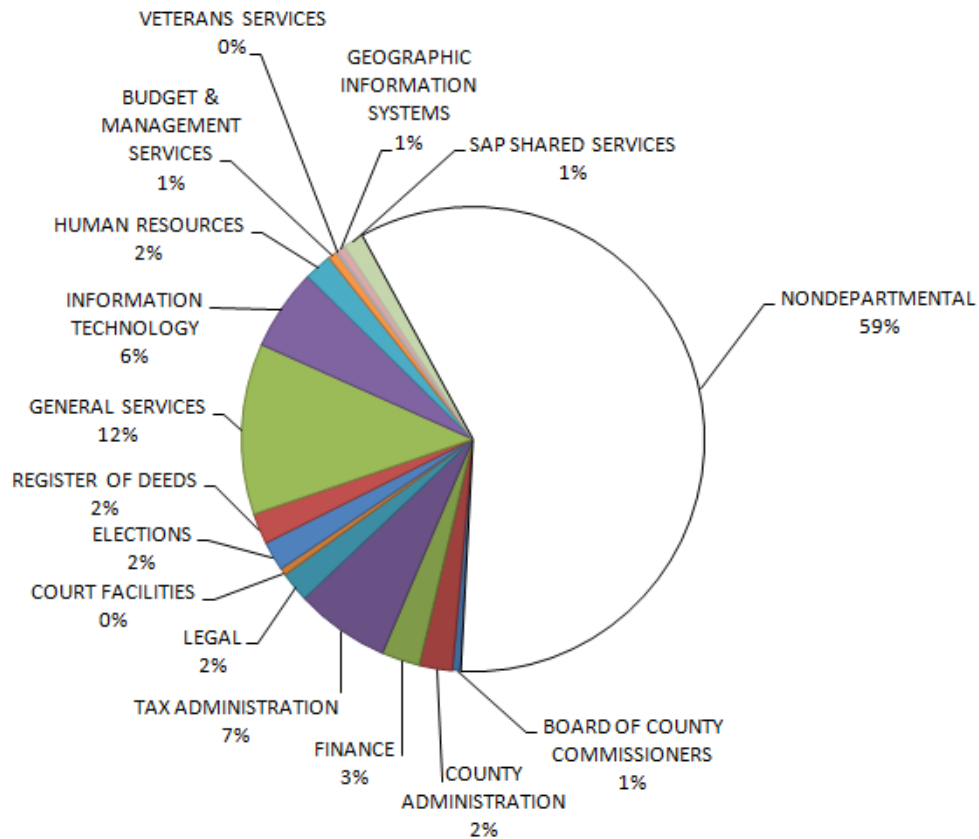


General Government Approved Budget



Business area	2009-2010 Actual Expenditures	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
BOARD OF COUNTY COMMISSIONERS	\$ 502,178	\$ 509,875	\$ 504,380	\$ 509,128	\$451,392
COUNTY ADMINISTRATION	\$ 1,417,175	\$ 1,484,405	\$ 1,483,401	\$ 1,460,767	\$1,740,821
FINANCE	\$ 1,952,592	\$ 2,033,142	\$ 1,915,928	\$ 1,991,912	\$2,015,831
TAX ADMINISTRATION	\$ 6,466,968	\$ 5,024,319	\$ 6,039,432	\$ 4,931,755	\$4,993,399
LEGAL	\$ 1,442,419	\$ 1,515,910	\$ 1,385,471	\$ 1,561,531	\$1,591,033
COURT FACILITIES	\$ 282,186	\$ 364,369	\$ 333,406	\$ 370,564	\$375,121
ELECTIONS	\$ 1,056,286	\$ 1,052,163	\$ 998,575	\$ 1,542,616	\$1,552,941
REGISTER OF DEEDS	\$ 1,439,217	\$ 1,576,352	\$ 1,517,931	\$ 1,613,559	\$1,628,445
GENERAL SERVICES	\$ 7,058,025	\$ 8,278,393	\$ 8,185,798	\$ 9,211,805	\$9,062,192
INFORMATION TECHNOLOGY	\$ 3,800,711	\$ 4,142,739	\$ 4,139,520	\$ 4,299,782	\$4,297,274
HUMAN RESOURCES	\$ 1,359,682	\$ 1,444,284	\$ 1,442,141	\$ 1,448,508	\$1,476,383
BUDGET & MANAGEMENT SERVICES	\$ 449,895	\$ 509,614	\$ 455,562	\$ 468,733	\$478,009
VETERANS SERVICES	\$ 95,140	\$ 95,546	\$ 104,803	\$ 97,595	\$100,222
GEOGRAPHIC INFORMATION SYSTEMS	\$ 360,589	\$ 366,638	\$ 366,638	\$ 367,571	\$437,613
SAP SHARED SERVICES	\$ 1,035,933	\$ 1,149,226	\$ 975,456	\$ 1,061,277	\$1,077,611
NONDEPARTMENTAL	\$35,248,206	\$ 31,949,389	\$ 37,361,068	\$ 44,994,280	\$ 44,566,384
OVERALL RESULT	\$ 63,967,201	\$ 61,496,364	\$ 67,209,510	\$ 75,931,383	\$ 75,844,671

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Board of County Commissioners

Business Area: 4110

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$267,287	\$266,547	\$253,740	\$292,915	\$307,207
Operating	\$234,890	\$243,328	\$250,640	\$216,213	\$144,185
Total Expenditures	\$502,178	\$509,875	\$504,380	\$509,128	\$451,392
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$502,178	\$509,875	\$504,380	\$509,128	\$451,392
FTEs	3.00	3.00	3.00	3.00	3.00

BOARD OF COUNTY COMMISSIONERS

MISSION

The mission of Durham County government is to enhance the quality of life for its citizens by providing education, safety and security, health and human services, economic development, and cultural and recreational resources.

PROGRAM DESCRIPTION

The Durham County Board of County 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 of even-numbered 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.

2010-11 ACCOMPLISHMENTS

- Durham County Board of Commissioners approved an economic development incentive contract between the County and Cree of \$2,000,000. Cree, a leading developer and manufacturer of LED lighting, and semiconductor solutions for wireless and power applications is a homegrown company that has been in existence since 1987. Nearly half of the funds will be used to train Durham resident workers;
- A groundbreaking was held for Durham County's new \$75m courthouse. Construction is expected to be completed in late 2012 with move-in set for early 2013;
- Durham County Library opened two new regional facilities: Southwest Regional on Shannon Road and South Regional on S. Alston Ave. Both facilities are full service 25,000 square feet buildings similar to other regional libraries in the system;
- Durham Memorial Stadium was reopened following an \$8.2 million multiyear renovation project for the 50-year old structure. Major upgrades were made to the playing field, track, locker rooms, concessions, bleachers and press box;
- Durham City-County Planning staff coordinated the joint Correct/Complete Count Committee for the 2010 Census which was tasked with working with the community to help facilitate an accurate enumeration of the City and County;
- Durham County Sheriff's Office was designated a Flagship Agency by CALEA staff. The CALEA Flagship Agency program is designed to acknowledge CALEA Accredited public safety agencies that have demonstrated success in the accreditation process. The program also serves to provide other agencies seeking accreditation with examples of "best practices" on how to address compliance, policy development, file maintenance, and other issues relating to the accreditation process;
- Register of Deeds continued converting real estate indexing to an electronic format. Currently records from 1881-1984 are available and by completion, all indexes will be available in a format searchable on the internet. Vital records preservation, conservation and scanning are ongoing;
- Durham was named one of the Nation's 100 Best Communities for Young People by American's Promise and ING. The competition recognizes communities taking action to help reduce dropout rates and create brighter futures for young people;
- Durham County Tax department received the Joseph E. Hunt Distinguished Jurisdiction Award for its license plate recognition program for motor vehicle delinquent collection purposes;
- The Durham Assessment Team, a partnership between our Criminal Justice Resource Center and The Durham Center received the 2010 Local Government Employee Productivity Award from the North Carolina Association of County Commissioners. The Team offers Mental Health and Substance Abuse assessments, treatment recommendations and referrals, and case management services;
- The Durham County Health Department and General Services joined the NC Missions of Mercy (MOM) free adult dental clinic conducted over two days at the Durham National Guard Armory. The clinic was a collaborative effort among the N.C. Dental Society, the City of Durham, Blue Cross/Blue Shield Foundation, and numerous public service agencies. The effort included 60+ dental chairs and 500 dental and local volunteers who assisted nearly 1,000 patients;

Board of County Commissioners

Funds Center: 4110110000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$100,948	\$99,542	\$110,820	\$125,182	\$129,682
Operating	\$175,858	\$186,032	\$174,256	\$165,077	\$93,049
Total Expenditures	\$276,806	\$285,574	\$285,076	\$290,259	\$222,731
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$276,806	\$285,574	\$285,076	\$290,259	\$222,731

2010-11 ACCOMPLISHMENTS (continued)

- The Durham Center received a 6-year, \$6 million dollar grant by the U.S. Substance Abuse and Mental Health Services Administration for a program to help high-risk 16-21 year-olds who have a serious mental illness and significant problems functioning in their relationships, at school, or in the community;
- The Durham County Health Department's Environmental Health and Health Education Divisions worked together to implement and educate establishment managers and members of the Durham County general public about N. C's new no smoking in restaurants law;
- Durham County provided valuable summer jobs for youth with federal stimulus (ARRA) funding;
- Tammy Baggett was hired as the Library Director.

2011-12 HIGHLIGHTS

- Annual dues payments and local match portions for the Triangle J Council of Governments (TJCOG) have been removed from the Board of County Commissioners' approved budget. These funds are now budgeted within the County Manager's Office funds center.

CLERK TO THE BOARD

MISSION

The mission of the Clerk to the Board is to provide an official, historical record for present and future generations; to provide the Commissioners a guided focus and direction through agendas; and to provide citizen participation and involvement in county government.

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 51 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.

2010-11 ACCOMPLISHMENTS

- Clerk completed educational requirements for Certified Municipal Clerk (CMC) certification, and received certification from North Carolina County Clerks Association;
- Clerk's Office attended over sixty six (66) BOCC related meetings; prepared and submitted minutes for approval within set time frame 100 percent of time;
- Implemented scanning of BOCC agenda packet for distribution to County and interested citizens to decrease paper usage;
- Expanded recruitment efforts for vacancies on BOCC appointed boards and commissions by sending notices to faith organizations and community organizations;
- Completed microfilming process of preserving old minutes and brought microfilming up to date with Division of Archives;
- Developed Customer Service log to track customer requests and response times.
- Created Minutes Log to track completion, accuracy, and number of meetings.

2011-12 HIGHLIGHTS

- The Clerk will continue to look at paperless and more efficient methods of transmitting information to the Board and our citizens.

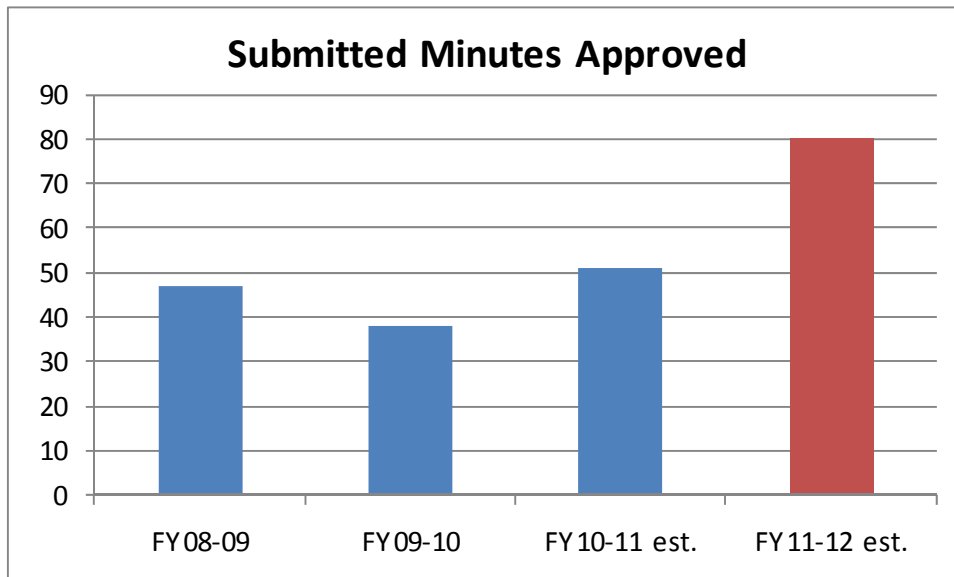
Clerk to the Board

Funds Center: 4110115000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ Expenditures					
Personnel	\$166,339	\$167,005	\$142,920	\$167,733	\$177,525
Operating	\$59,033	\$57,296	\$76,384	\$51,136	\$51,136
Total Expenditures	\$225,372	\$224,301	\$219,304	\$218,869	\$228,661
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$225,372	\$224,301	\$219,304	\$218,869	\$228,661
FTEs	3.00	3.00	3.00	3.00	3.00

2011-12 PERFORMANCE MEASURE

Performance Measure: Submitting Minutes for Board Approval



Story Behind the Last Two Years of Performance

The column graph represents the total number of minutes submissions approved by the Board within a particular fiscal year. The percentage of approved submissions by the Board of County Commissioners out of the overall number of minutes submissions is as follows:

- FY 08-09—47 approved out of 52 submissions—90.39%
- FY 09-10—38 approved out of 44 submissions—86.36%
- FY 10-11—51 approved out of 57 (estimated) submissions—89.47%

We anticipate a rise in minutes submissions for the upcoming fiscal year due to an increase in the number of closed sessions held each year. However, our goal is to increase accuracy.

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

- Scan minutes prior to February 1997 for benefit of informational research by the computer.
- Make the public and county staff aware that they can conduct their own research of past BOCC action (through minutes, agendas, and the Code of Ordinances via the County's Website).
- With approval, allow Clerk's personnel to write more concise minutes with less Commissioner discussion included.
- Complete agendas by 1:00 p.m. on Wednesday before Monday meetings.
- Index approved minutes for the benefit of researchers.

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County Administration

Business Area: 4120

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,100,930	\$1,154,999	\$1,140,524	\$1,208,759	\$1,224,209
Operating	\$316,245	\$329,406	\$342,878	\$252,008	\$516,612
Total Expenditures	\$1,417,175	\$1,484,405	\$1,483,401	\$1,460,767	\$1,740,821
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,417,175	\$1,484,405	\$1,483,401	\$1,460,767	\$1,740,821
FTEs	11.00	11.00	11.00	11.00	11.00

2011-12 HIGHLIGHTS

County Manager

- Various operating expenditures were reduced within the County Manager's Office in order to reach the target budget reduction.
- The Urban Ministries contract was increased from \$149,440 to \$164,440 for additional day services and moved from the Homelessness Services Funds Center to the County Manager's Funds Center.
- Moved \$20,000 to General Services for the Summer Youth Workers Program.
- Annual dues payments and local match portions for the Triangle J Council of Governments (TJCOG) have been removed from the Board of County Commissioners' approved budget. These funds are now budgeted within the County Manager's Office funds center.

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

- Various operating expenditures were reduced within Internal Audit in order to reach the target budget reduction.

Results Based Accountability (RBA)

- The RBA Program has been suspended until the County Strategic Plan is completed and the program will then be restructured to coincide with the new Plan.

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.

2010-11 ACCOMPLISHMENTS

- The County has completed the first stage of construction of the new Human Services Complex being erected around the current Public Health building. Public Health and the Durham Center (Mental Health) have completed their move into the new facility, and the Department of Social Services is expected to move into the completed facility in 2012.
- Construction of the new state-of-the-art Durham County Courthouse is underway, with a "topping out" ceremony held on April 14, 2011. Completion is expected by the end of 2012
- The new South Regional Library, located on the corner of Highway 54 and South Alston Avenue, was completed and opened on July 28th, 2010, and the renovated Southwest Regional Library and Shannon Road was re-opened on May 24th, 2010.
- Durham County ensured continued growth in Durham of one of the Triangle's key "green technology" firms by offering \$2 million in economic development incentives to support a \$392 million expansion of Cree's facilities that will include at 244 new jobs.
- The County maintained its AAA bond rating with all three credit rating agencies, putting in the top 1% of counties in the U.S. in this respect.
- Major renovations to Durham County Stadium were completed and a grand re-opening held on Sept.15, 2010. A stadium manager hired, and an expanded and enhanced event calendar is under way.

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.

2010-11 ACCOMPLISHMENTS

- Produced daily TV show - "In Touch with Durham County" – on Channel 8 and taped on locations in the community, e.g. Durham Bulls Ballpark, Hayti Heritage Center
- Added large screens in lobby and second floor lobby of Administration building to broadcast announcements, special awards, public service announcements, department highlights, contact information, library story times, special events, TV programs and BOCC meetings (live and replays)
- Produced special programs on Obesity, Health Care Reform Forum, and Courthouse Groundbreaking for TV 8.
- Produced special events with departments including County Stadium reopening, Open House for refurbished Criminal Justice Partnership Building, Durham America's Promise event and Courthouse Topping Out Ceremony.
- Upgraded emailed news releases with Constant Contact, and continued to use social media Twitter and Facebook to communicate with citizens.
- Extended an Interlocal agreement with the City of Durham to air replays of Durham County Commissioner meetings several days a week and other programs.

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.

Funds Center: 4120123000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$145,102	\$176,375	\$177,668	\$175,940	\$179,282
Operating	\$5,815	\$8,601	\$6,093	\$7,905	\$9,791
Total Expenditures	\$150,917	\$184,976	\$183,760	\$183,845	\$189,073
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$150,917	\$184,976	\$183,760	\$183,845	\$189,073
FTEs	2.00	2.00	2.00	2.00	2.00

2010-11 ACCOMPLISHMENTS

- Audits of EMS finance operations were conducted at Volunteer Fire Departments. As a result, each Volunteer Fire Departments will provide the County an annual financial audit providing capability for enhanced financial oversight.
- Managers completed the County's second Control Self-Assessment. The assessment provided valuable insight into the County's operational risks and control activities to mitigate them. Results of the assessment were factored into the 2012 Annual Audit Plan.
- Recommendations to improve internal controls in SAP and Accounts Payable functions are underway. Implementation of those recommendations enhances operational best practices and will result in assurance of greater management controls and operational effectiveness and efficiency.

RESULTS BASED ACCOUNTABILITY

MISSION

The mission of the Results Based Accountability (RBA) Initiative is to create positive change in the City and County of Durham by supporting collaboration among local government, citizen groups, businesses, nonprofit advocates and service providers, with each playing their unique role in creating a more sustainable and healthy community. We do this by:

- supporting community based outcome committees charged with enhancing progress in key quality of life areas and
- tracking and sharing community-wide quality of life indicator data.

PROGRAM DESCRIPTION

The RBA Initiative provides administrative support as well as financial support in the form of mini grants to the established community outcome committees. There are nine (9) committees in the Imagine Durham RBA Initiative. These committees are structured around the goals or priority outcomes that were adopted for the Durham community.

- Everyone is safe.
- Everyone is healthy.
- Children are ready for and succeeding in school.
- Everyone enjoys a prosperous economy.
- Everyone has access to adequate, safe, and affordable housing.
- Everyone enjoys a community that is vibrant, rich in aesthetic beauty, and embraces and promotes its cultural heritage.
- Everyone enjoys a healthy environment.
- Senior adults have optimum choices for the highest quality of life.
- Everyone enjoys sustainable, thriving neighborhoods with an efficient and well-maintained infrastructure.

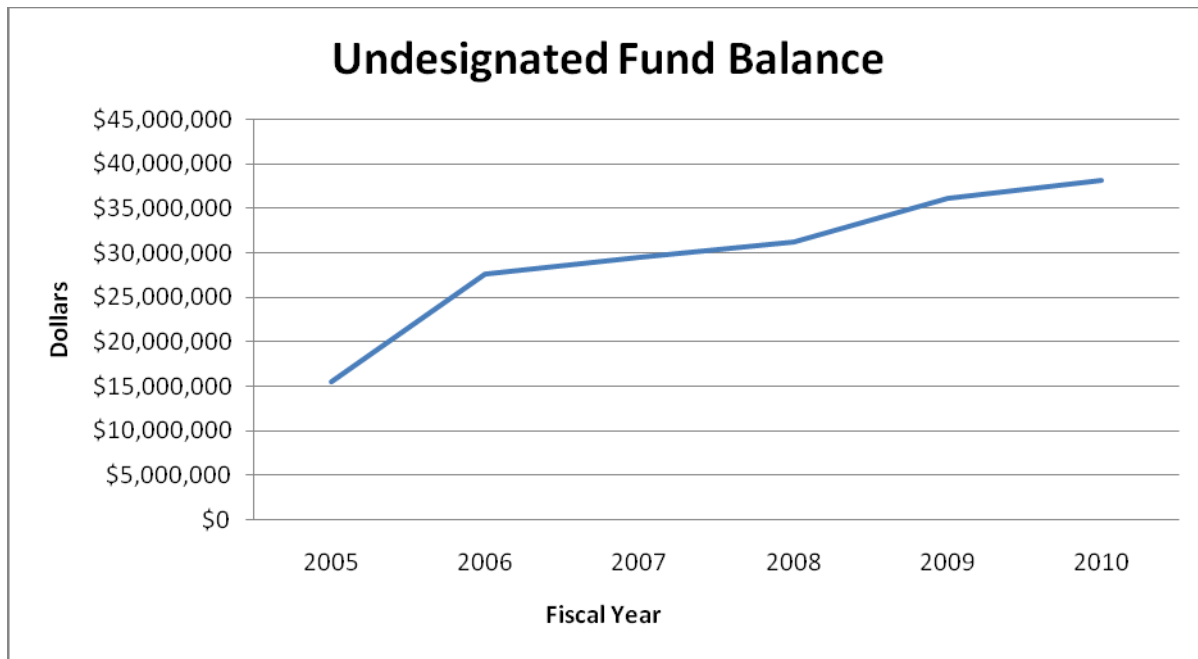
RBA also provides strategic support in the form of training, meeting facilitation, assistance with data collection, monitoring and analysis, marketing and public information. Citizens, in partnership with city and county agencies and departments, develop and implement strategies that allow measurement of progress in the nine outcome areas listed above. The work of the community outcome committees culminates in the annual production of a community progress report.

In FY 2006-07, the City Council and Board of County Commissioners both entered into an interlocal agreement to jointly hire one person to staff the effort and administer a mini-grant program. Beginning in FY 2009-10, the City and County Administrations eliminated the current interlocal agreement and replaced it with a service contract with the Triangle United Way to staff the RBA program and administer the RBA mini-grant program. The current RBA Coordinator was hired in April 2009.

The RBA Program has been suspended for FY2012 until the County Strategic Plan is completed and the program will then been restructured to coincide with the new Plan.

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Fund Balance Management



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. For FY 2009-10, Durham County maintained an unreserved fund balance of 20.08% of total general fund expenditures, compared to FY 2008-09 which was 16.50% of total general fund expenditures. There was an increase in the net change in fund balance for FY 2009-10 of over \$9.4 million. The primary reasons for the increases are the revenue collections were over 100 percent of budget while expenditures were only 93.6 percent of budget and over \$9.2 million of the increase in fund balance is in unreserved fund balance. The next change in fund balance increased by over \$12.3 million in fiscal year 2010 from fiscal year 2009. The primary reasons for the increase in excess of revenues over expenditures of over \$18.2 million, the increase of transfers out of over \$4.5 million, the decrease in transfers in of over \$2.2 million and the increase in the issuance of installment purchases of over \$800 thousand.

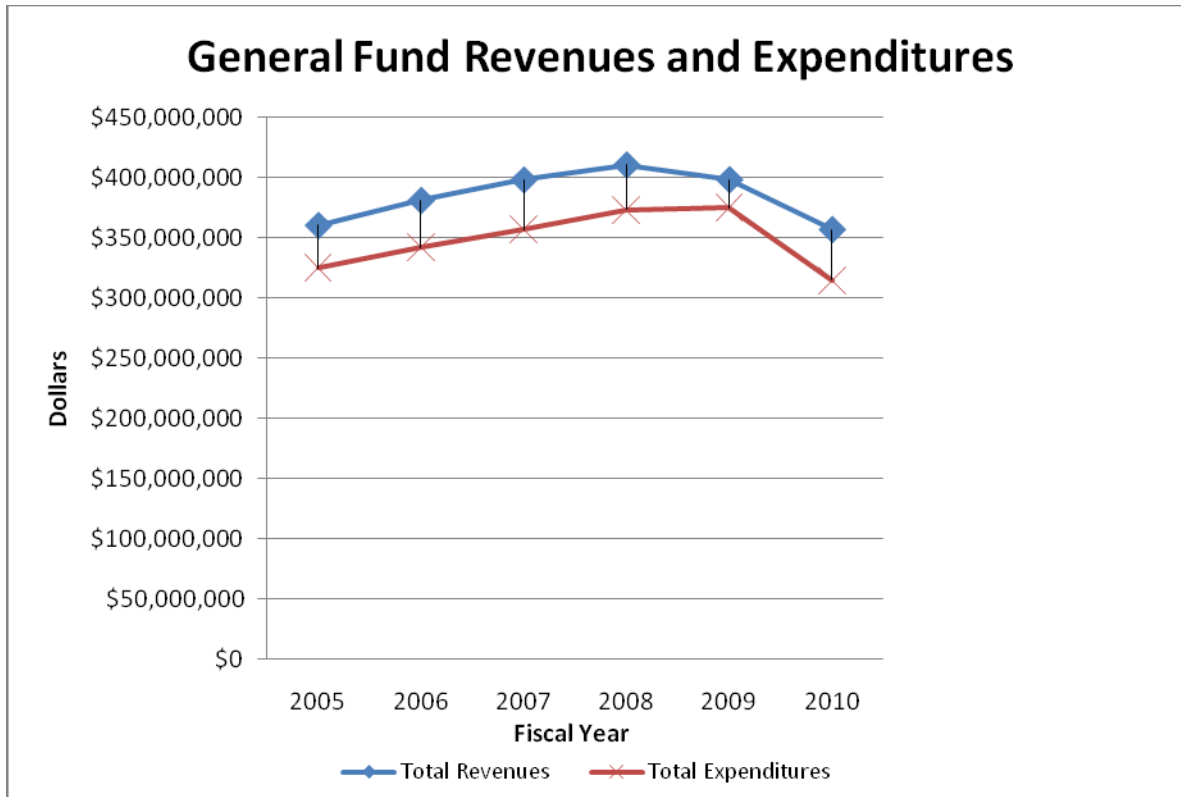
There are three basic categories of funds dealing with fund balances: reserved, designated and undesignated. Reserved funds only are available for appropriation in accordance with state statutes. Designated fund balance also contains restricted cash for mental health, subsequent year's expenditures, risk management and debt service. The county has no discriminatory authority with either the reserved and designated fund balances. Undesignated fund balance is the only source that the county may use for general appropriations.

	Audited FY Ending 6/30/2005	Audited FY Ending 6/30/2006	Audited FY Ending 6/30/2007	Audited FY Ending 6/30/2008	Audited FY Ending 6/30/2009	Audited FY Ending 6/30/2010
	2005	2006	2007	2008	2009	2010
Reserved Fund Balance	32,426,226	28,494,058	31,205,471	34,335,303	30,335,007	30,561,930
Designated Fund Balance	19,537,678	19,144,689	32,075,044	29,601,768	25,743,896	32,878,988
Undesignated Fund Balance	15,572,687	27,622,193	29,523,281	31,175,909	36,108,841	38,193,144
Total Fund Balance	67,536,591	75,260,940	92,803,796	95,112,980	92,187,744	101,634,062

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 2: Revenues and Expenditures Management



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.

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
General Fund	2005	2006	2007	2008	2009	2010
Total Revenues	360,313,601	381,161,002	398,357,881	410,763,108	398,565,676	356,864,244
Total Expenditures	324,867,210	342,123,072	356,860,759	373,328,462	374,809,528	314,831,306
Excess of revenues over expenditures	35,446,391	39,037,930	41,497,122	37,434,646	23,756,148	42,032,938

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.

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.

2010-11 ACCOMPLISHMENTS

- Maintained bond ratings from Moody's Investors Service, Inc., Standard and Poor's Rating Services and the North Carolina Municipal Advisory Council of Aaa, AAA and 90 (in range equivalent to AAA), respectively.
- Achieved the Government Finance Officers Association Certificate of Excellence in Financial Reporting for FY 2010 Comprehensive Annual Financial Report (CAFR). The County received the highest rating "Proficient" in all areas of reporting.
- Completed a \$64,000,000 refunding of General Obligation Bonds
- The Purchasing Manager completed the County Administration Course
- On October 27, 2010, the County went to market for the sale of General Obligation Bonds Series 2010A in the amount of \$28,730,000 and Build America Bonds Series 2010B in the amount of \$31,270,000. The proceeds from the General Obligation Bonds and the Build America Bonds were used to repay Bond Anticipation Notes in the amount of \$29,500,000 and to fund school improvements, respectively.
- Worked with Internal Audit, Fire Marshall's Office and Emergency Medical Services for improvement in the reporting and audit of the Volunteer Fire Departments.
- Worked with DSS on changing some of their reporting structure for the upcoming fiscal year.
- Worked with the Sheriff's Office on revising policy and implementing controls and processes for the Inmate Welfare.
- Worked with the Sheriff's Office regarding sufficient documentation and process for submission to the City for the Warrant Control Interlocal.
- Worked with Budget and Engineering for annual closing of completed capital projects.
- Developed a new Durham County Minority and Woman-Owned Business Enterprise (M/WBE) website.
- Outperformed the Treasury Bill yield of .12% with Durham County's investment portfolio with a .52% yield.

2011-12 HIGHLIGHTS

- Approved budget allows the department to maintain current service levels.

2011-12 OBJECTIVES

- Conduct comprehensive Volunteer Fire Department audits
- Conduct IT equipment audit

Finance

Funds Center: 4130131000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,583,742	\$1,608,524	\$1,503,312	\$1,549,576	\$1,573,495
Operating	\$368,850	\$424,618	\$412,617	\$442,336	\$442,336
Total Expenditures	\$1,952,592	\$2,033,142	\$1,915,928	\$1,991,912	\$2,015,831
▽ <i>Revenues</i>					
Taxes	\$41,675,831	\$39,570,595	\$43,352,611	\$43,491,935	\$44,291,087
Licenses & Permits	\$434,942	\$400,000	\$400,000	\$400,000	\$400,000
Intergovernmental	\$2,713,301	\$3,030,000	\$2,767,433	\$2,675,827	\$1,930,348
Investment Income	\$395,406	\$452,543	\$201,803	\$350,000	\$350,000
Rental Income	\$41,069	\$3,000	\$4,975	\$4,600	\$4,600
Other Revenues	\$49,712	\$14,288	\$5,081,712	\$4,514,288	\$6,848,902
Other Fin. Sources	\$0	\$6,203,505	\$0	\$6,632,505	\$7,145,653
Total Revenues	\$45,310,260	\$49,673,931	\$51,808,534	\$58,069,155	\$60,970,590
Net Expenditures	(\$43,357,668)	(\$47,640,789)	(\$49,892,606)	(\$56,077,243)	(\$58,954,759)
FTEs	22.00	22.00	21.00	21.00	21.00

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) and Tangible Personal Property and Motor Vehicles.

Land Records/Cadastral Mapping

Land Records Division is responsible for creation and maintenance of the Durham County cadastre (107,538 parcels). Information is 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 property appraisals (107,538 parcels). Appraisal tasks include annual cycle and general reappraisal. Valuation, based on market value as of the County's most recent general reappraisal, exceeds \$27 billion. Appraisal Division administers Present-Use Program and defends Assessor's opinion of value before the 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 \$3.1 billion of taxable personal property representing 7,152 business accounts, 719 manufactured homes, 4,178 boats/motors, 2528 unregistered vehicles and motor vehicles in the number of 196,876 with an assessed value of \$1.6 billion. Fee based billing (dog/cats) includes 43,360 pet of over \$1 million.

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, parking fees and user fees together with fee based billing of animals (dogs/cats). State 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. Moreover, NCGS 20-50.4(a) - Motor Vehicles Delinquent Property Taxes, provides the Tax Collector authority to "block" registration of a licensed vehicle if local property taxes on that vehicle are delinquent.

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

Funds Center: 4140130000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$3,645,589	\$3,717,561	\$3,714,506	\$3,701,182	\$3,767,126
Operating	\$2,777,768	\$1,306,758	\$2,324,926	\$1,230,573	\$1,226,273
Capital	\$43,610	\$0	\$0	\$0	\$0
Total Expenditures	\$6,466,968	\$5,024,319	\$6,039,432	\$4,931,755	\$4,993,399
▽ <i>Revenues</i>					
Taxes	\$198,301,340	\$204,147,214	\$206,088,175	\$206,527,676	\$205,822,388
Licenses & Permits	\$21,262	\$15,000	\$1,416	\$20,000	\$20,000
Service Charges	\$1,908,172	\$1,268,500	\$1,780,337	\$1,468,500	\$1,468,500
Other Revenues	\$22,272	\$0	\$474,317	\$50,000	\$50,000
Total Revenues	\$200,253,045	\$205,430,714	\$208,344,245	\$208,066,176	\$207,360,888
Net Expenditures	(\$193,786,078)	(\$200,406,395)	(\$202,304,813)	(\$203,134,421)	(\$202,367,489)
FTEs	68.00	66.00	66.00	66.00	66.00

2010-11 ACCOMPLISHMENTS

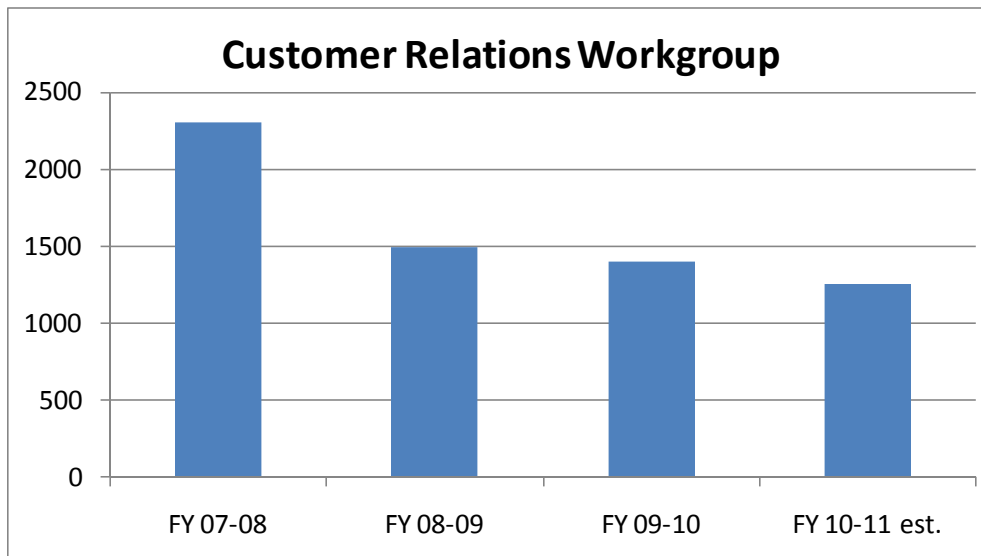
- Create and maintain Cadastre (register and graphical); Land Records/Cadastral Mapping
- Outsourced scanning of historical Land Records plats and associated documents - 90% complete
- Real Estate annual cycle new construction completed in timely manner according to Property Tax Calendar (UNC School of Government)
- Completed analysis of Real Estate sales for calendar year 2010 including appraisal physical characteristics review and neighborhood delineation review
- Implement Real Estate "Mobile Field Office" - Phase 2 completed (all real property appraisers assigned and utilizing "mobile office")
- Increased, via Discovery, Business Personal Property listings and audits
- Appraised Tangible Personal Property; business and individual in 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)
- Overall collection rate; 98.88%
- Total dollars collected \$209,361,627.79 (including prior year collections)
- Continued collection of Animal tax (dogs/cats) from Animal Control to Tax Department
- Continued use of Northgate Mall and 200 E Main Street payment kiosks (Tax Department)
- Held monthly Real Estate foreclosure sales
- Continued utilization of "Elsag North America"; Automatic License Plate Recognition (ALPR) for collection of delinquent motor vehicle tax
- Implemented "In Rem" (against the thing) foreclosure proceedings
- Assignment of delinquent motor vehicle accounts to outside collection agency
- Continued implementation of ONETax "Case" module – increased agent use of module
- Increased use of bank attachments as primary enforcement measure for delinquent Real Estate bills
- Implemented "Mass Garnishment" process (ability to garnish multiple delinquent accounts employed by a subject employer)

2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the target budget reduction.
- Moved \$100,000 from non-departmental to tax administration for legal expenses.
- Moved \$2,234 from General Services for solid waste sticker printing cost.

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Number of dropped calls



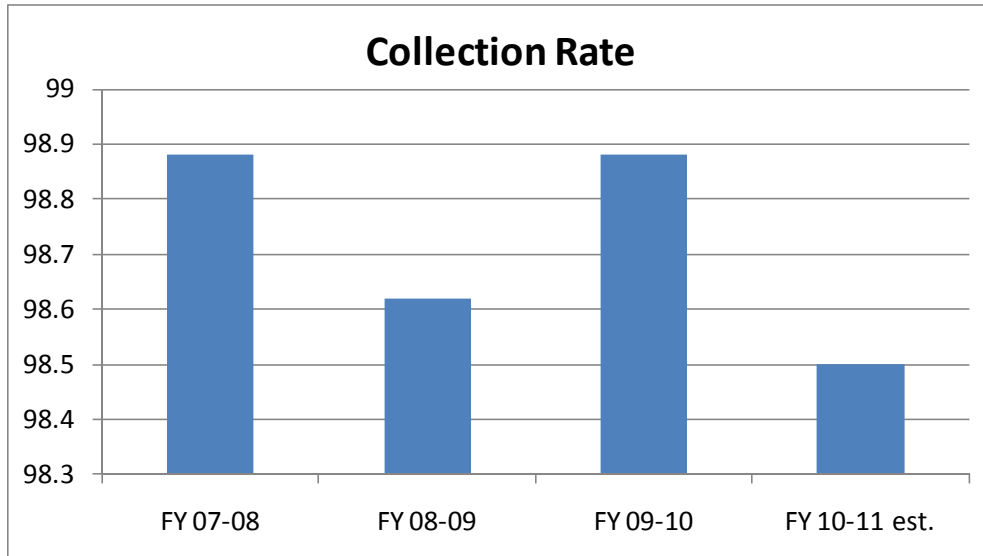
Story Behind the Last Two Years of Performance:

- Customer Relations - Indication of the number of callers who were not able to reach a customer service agent. Performance:
- Reduced the number of abandoned calls by offering additional information on tax website
- Weekly employee program (in-house) training which empowers Customer Relations staff members the ability and confidence to answer questions instead of transferring calls to subject matter experts.
- Implemented schedule which provided backup agents to assist during lunch or high call volume.

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

- Continued cross-training of staff
- Additional enhancements to website

Performance Measure 2: Collection Rate Baselines



Story Behind the Last Two Years of Performance:

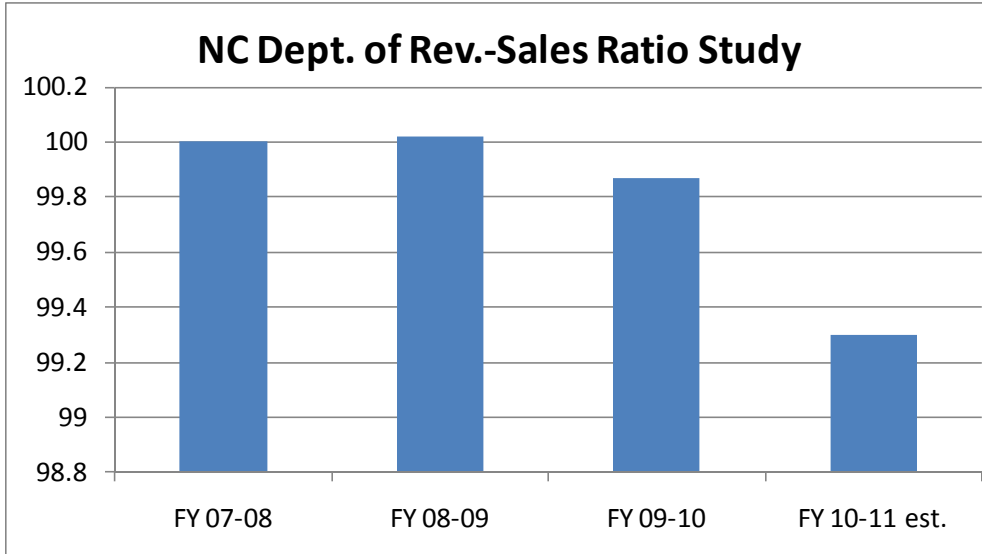
Collection Rate is a measure of available tax revenue in comparison to a tax levy. The Tax Levy is derived from total value of all taxable property in Durham County (as of January 1) multiplied by the tax rate.

- Improvement of collection rate to 98.88%
- Various methods utilized to increase collection of delinquent taxes

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

- Further enhancement of One Tax software for additional automated
- Increased use of automated programs recently implemented
- Cross-training of existing staff to assist in delinquent collections enforcement actions
- Advertisement of delinquent personal property on tax website

Performance Measure 3: Projected Sales Ratio



Story Behind the Last Two Years of Performance

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.

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

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.

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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.

2010-11 ACCOMPLISHMENTS

General Administration Division

- Negotiated new contract with Global Spectrum for the management of the Convention Center
- Closed Courthouse financing on November 10, 2010 in the amount of \$60 million
- Sale of Home Health Agency on August 2, 2010 in the amount of \$3.5 million
- Successfully assisted the Tax Department in achieving resolution of tax cases through settlement conferences with tax payers, which avoided costly litigation

Social Services Division

- Led the coordination of the Association of DSS Attorneys in filing its first amicus brief to the NC Supreme Court in a case which has the potential to significantly impact the way we handle our court cases involving the GAL participation
- Have begun regular meetings with DSS administration to coordinate and improve our service delivery to them and their service delivery to the public and their clients

2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Added an additional DSS Assistant County Attorney (1 FTE)
- Reimbursement for DSS Attorney Fees that will be direct charged to DSS.

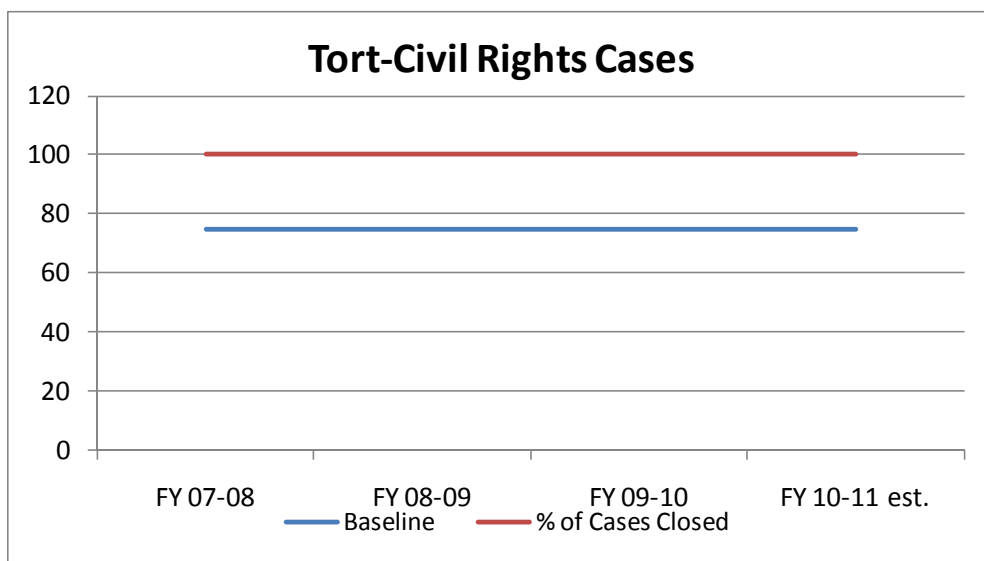
Legal

Funds Center: 4150160000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
Expenditures					
Personnel	\$1,329,133	\$1,375,347	\$1,260,788	\$1,464,378	\$1,493,880
Operating	\$108,536	\$140,563	\$124,683	\$97,153	\$97,153
Capital	\$4,750	\$0	\$0	\$0	\$0
Total Expenditures	\$1,442,419	\$1,515,910	\$1,385,471	\$1,561,531	\$1,591,033
Revenues					
Service Charges	\$3,770	\$0	\$972	\$655,000	\$655,000
Total Revenues	\$3,770	\$0	\$972	\$655,000	\$655,000
Net Expenditures	\$1,438,648	\$1,515,910	\$1,384,499	\$906,531	\$936,033
FTEs	16.00	16.00	16.00	17.00	17.00

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Tort/Civil Rights Performance Measure



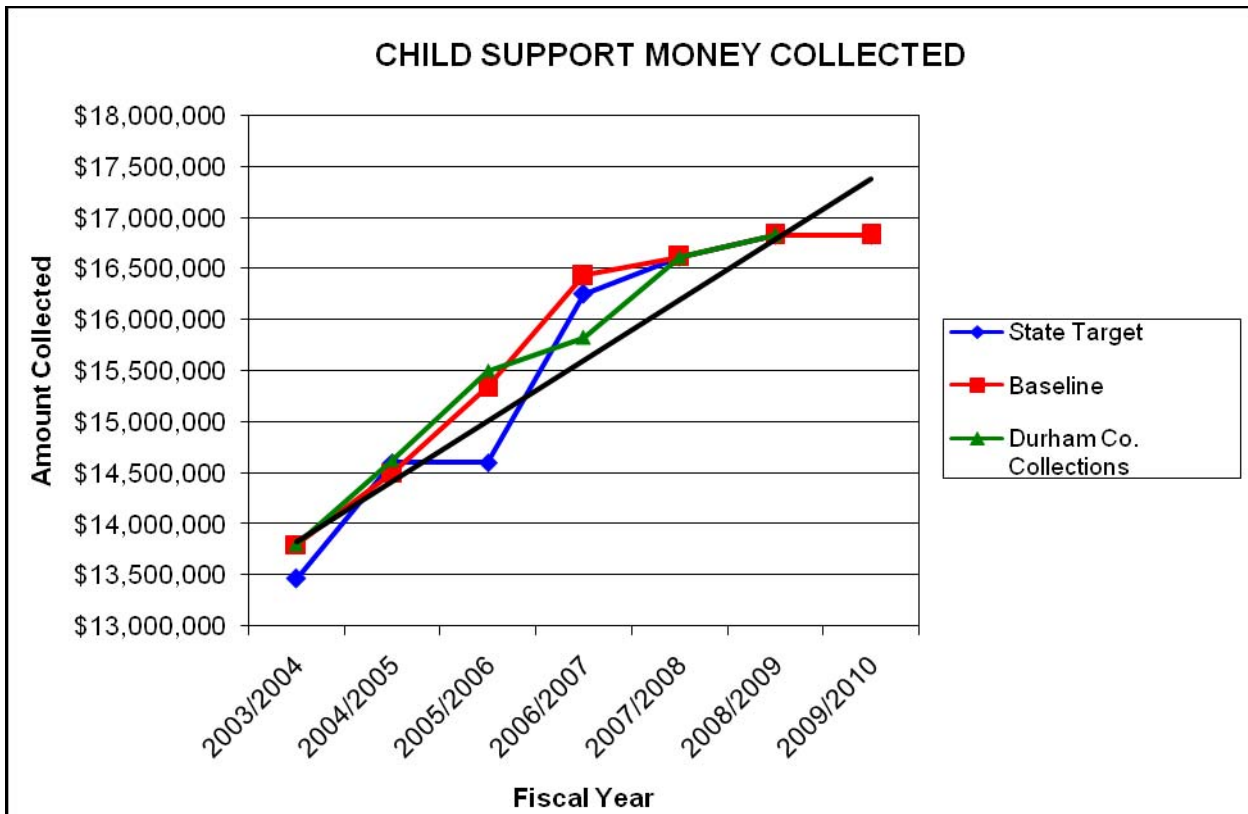
Story Behind the Last Two Years of Performance

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.

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

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

Performance Measure 2: Child Support Collection



Story Behind the Last Two Years of Performance

Increasing child support collected is a result which can improve the lives of Durham’s citizens. As the partner of the Child Support Enforcement Office, this office impacts the amount of child support collected. The FY 2008-09 goal was \$16,829,240. Attorney time for the fiscal year was 1.2 attorneys. There continues to be 100% of one paralegal’s time and 5% of a secretary’s time was devoted to child support.

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

Continue to provide legal services, advice and training in coordination with the Child Support Enforcement Office. This effort will continue irrespective of the economy, the increased need for services and the additional cases transferred from the Durham County Clerk’s Office.

Court Supportive Services

Business Area: 4160

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$282,186	\$364,369	\$333,406	\$370,564	\$375,121
Total Expenditures	\$282,186	\$364,369	\$333,406	\$370,564	\$375,121
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$282,186	\$364,369	\$333,406	\$370,564	\$375,121

2011-12 HIGHLIGHTS

- Funding for an Assistant District Attorney for Domestic Violence.
- Eliminated funding for an Assistant District Attorney for Jail Population Management/Bond Hearings.
- Operating expenditures were reduced in order to reach the targeted budget reduction.

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	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$52,236	\$65,589	\$65,138	\$65,215	\$69,772
Total Expenditures	\$52,236	\$65,589	\$65,138	\$65,215	\$69,772
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$52,236	\$65,589	\$65,138	\$65,215	\$69,772

Clerk of Superior Court

Funds Center: 4160312000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$14,134	\$22,698	\$11,589	\$22,244	\$22,244
Total Expenditures	\$14,134	\$22,698	\$11,589	\$22,244	\$22,244
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$14,134	\$22,698	\$11,589	\$22,244	\$22,244

Adult Probation and Parole Facilities

Funds Center: 4160314000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$185,768	\$236,342	\$236,342	\$243,889	\$243,889
Total Expenditures	\$185,768	\$236,342	\$236,342	\$243,889	\$243,889
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$185,768	\$236,342	\$236,342	\$243,889	\$243,889

Public Defender

Funds Center: 4160315000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$11,118	\$6,560	\$3,599	\$6,429	\$6,429
Total Expenditures	\$11,118	\$6,560	\$3,599	\$6,429	\$6,429
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$11,118	\$6,560	\$3,599	\$6,429	\$6,429

Superior Court

Funds Center: 4160316000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$16,688	\$20,060	\$14,698	\$19,929	\$19,929
Total Expenditures	\$16,688	\$20,060	\$14,698	\$19,929	\$19,929
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$16,688	\$20,060	\$14,698	\$19,929	\$19,929

Department of Juvenile Justice

Funds Center: 4160317000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$0	\$6,560	\$0	\$6,429	\$6,429
Total Expenditures	\$0	\$6,560	\$0	\$6,429	\$6,429
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$0	\$6,560	\$0	\$6,429	\$6,429

District Court

Funds Center: 4160318000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$2,242	\$6,560	\$2,040	\$6,429	\$6,429
Total Expenditures	\$2,242	\$6,560	\$2,040	\$6,429	\$6,429
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$2,242	\$6,560	\$2,040	\$6,429	\$6,429

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.

2010-11 ACCOMPLISHMENTS

- Published updated precinct workers manual.
- Maintained an honest and accurate database.
- Managed campaign finance reports and processes.
- Served as the county source for information on election law, procedures, and policies.
- Taught classes at the State Election Directors training seminars.
- Conducted precinct worker training. Trained over 500 people.
- Processed new and updated registrations.
- Recruited, hired and trained 50 one stop workers and 500 Election Day workers.
- Conducted one stop voting. Provided day, evening, and weekend voting starting 19 days prior to the election at three separate sites.
- Successfully conducted the General Election.
- Successfully conducted mandated, public, after election hand eye recounts of randomly selected precincts which positively verified the accuracy and reliability of our voting system.
- Successfully conducted the first ever IRV (Instant Run-off Voting) election. Prior to conducting this new type of election, we conducted a wide spread voter education process.
- Successfully conducted a state mandatory recount of the IRV results (an IRV race was so close the recount was required).
- Spoke to numerous civic and political groups about democracy and voting.
- Worked very hard for and procured a \$14,580 grant from the State Board of Elections to offset costs of one stop voting.
- Maintained an outstanding elections website.

Elections

Funds Center: 4170210000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ Expenditures					
Personnel	\$746,967	\$694,015	\$656,116	\$918,509	\$928,834
Operating	\$309,319	\$358,148	\$342,459	\$624,107	\$624,107
Total Expenditures	\$1,056,286	\$1,052,163	\$998,575	\$1,542,616	\$1,552,941
▽ Revenues					
Intergovernmental	\$0	\$0	\$14,580	\$0	\$0
Service Charges	\$253,491	\$0	\$124	\$363,688	\$203,688
Total Revenues	\$253,491	\$0	\$14,704	\$363,688	\$203,688
Net Expenditures	\$802,796	\$1,052,163	\$983,871	\$1,178,928	\$1,349,253
FTEs	7.00	7.00	7.00	7.00	7.00

2011-12 HIGHLIGHTS

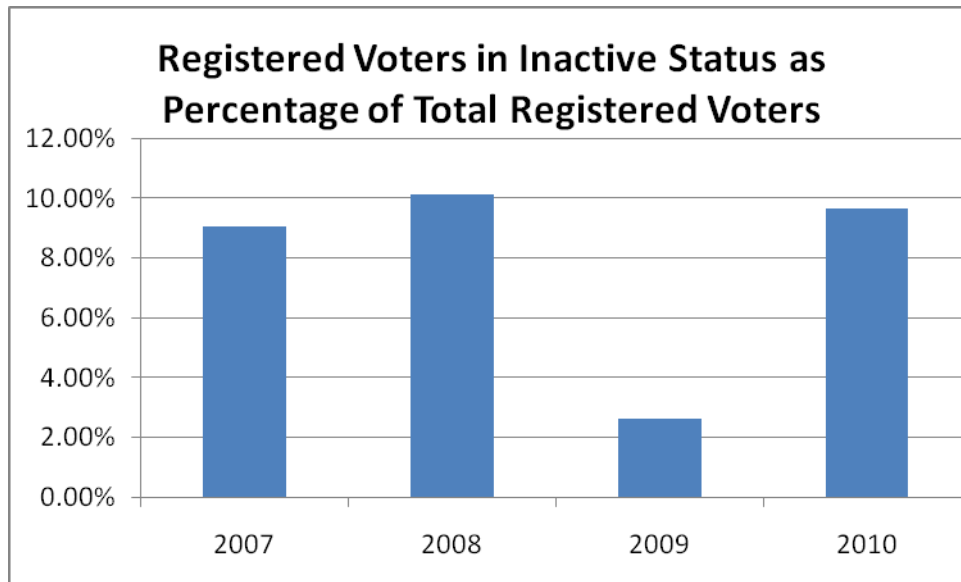
- Additional funds appropriated for four elections (FY 10-11 included one election.)

2011-12 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.
- Successfully conduct four elections: Municipal Primary, Municipal Election, Partisan/Presidential Primary and School Board Election, and 2nd Primary/School Board run off.
- Continue to maintain up to date geo-coding so all of our jurisdictional boundaries are always legal, current, and accurate.
- Continue to diligently, accurately, legally, and aggressively maintain our voter registration database and 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.

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Consistency in percentage of registered voters in inactive status.



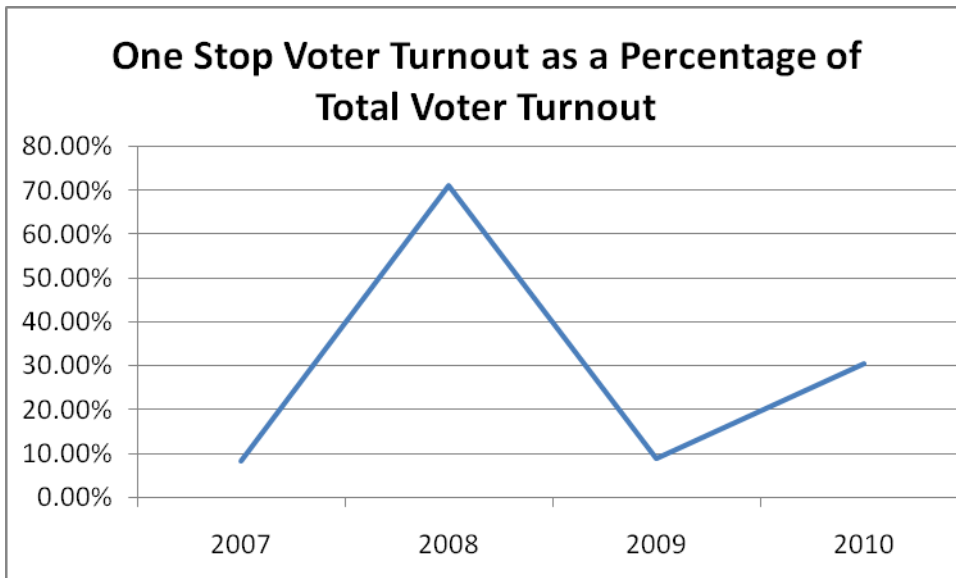
Story Behind the Last Two Years of Performance

A registered active voter will change to an inactive voter as a result of voter dormancy followed by returned mailings. Mandated list maintenance is performed in the odd-numbered years as a cleanup measure to keep the Board of Election (BOE) database accurate. List maintenance mailings are sent to active voters who have not communicated with the BOE or voted in the preceding two Federal Elections. If two mailing attempts are returned, an active voter becomes an inactive voter. The percentage of Durham County inactive voters hovers around 10%. It is inevitable that voters will continue to move and not update their voter registration address. However, in 2009, inactive voters dropped to below 3%. This is abnormally low due to the record-high participation in the 2008 Presidential Election. Increased voter turnout is the best friend of the BOE database.

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

The Board of Elections strives to maintain an accurate database and does so through widespread communication with the public regarding address updates and through internal processes that follow strict timelines set forth by the State Board of Elections. In addition to list maintenance, the BOE is now taking a proactive approach in its contact with voters via the National Change of Address mailings. The BOE designates nearly 3% of its total budget to postage and printing.

Performance Measure 2: Percentage of one stop voters of total voting population



Story Behind the Last Two Years of Performance

Voter awareness of One Stop voting and voter confidence in One Stop voting has steadily increased since 2002. 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.

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

The BOE plans to continue advertising and educating voters about the benefits of voting early at a One Stop location with the objective of increasing the percentage of early voter turnout. Specifically, our outreach strategy includes but is not limited to the following actions: ad inserts in Durham County tax bills and Durham City water bills, 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 demands of the anticipated increase of early voters, the BOE must plan to increase the number of One Stop voting locations. With more sites supplied with more staff, computers, and booths, early voters should experience minimal waiting time at all Durham County One Stop 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. The BOE expects the 2012 General Election to have similar turnout numbers as the 2008 General Election. One Stop voting must be appropriately advertised and funded in order to successfully accommodate the shift in Election trends.

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REGISTER OF DEEDS

Business Area: 4180

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,050,203	\$1,017,963	\$872,419	\$953,495	\$968,381
Operating	\$388,149	\$558,389	\$645,512	\$660,064	\$660,064
Capital	\$865	\$0	\$0	\$0	\$0
Total Expenditures	\$1,439,217	\$1,576,352	\$1,517,931	\$1,613,559	\$1,628,445
▽ <i>Revenues</i>					
Service Charges	\$2,727,187	\$2,650,000	\$2,691,962	\$2,850,000	\$2,850,000
Total Revenues	\$2,727,187	\$2,650,000	\$2,691,962	\$2,850,000	\$2,850,000
Net Expenditures	(\$1,287,970)	(\$1,073,648)	(\$1,174,031)	(\$1,236,441)	(\$1,221,555)
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 and to provide a level of service to the citizens, legal professionals and other office users that is exemplary and state-of-the-art for the industry.

PROGRAM DESCRIPTION

As legal custodian of land transactions and other miscellaneous documents, the Office of the Register of Deeds records and files deeds, deeds of trust, maps, assumed name certificates for corporations and for partnerships, and military records. Additionally, the office administers the oath to notaries public as well as issues marriage licenses and delayed birth certificates. The Register of Deeds has the responsibility and liability for canceling deeds of trust and mortgages and indexing and cross-indexing documents filed.

2010-11 ACCOMPLISHMENTS

Training/Continuing Education

Register of Deeds staff have logged over 262 hours of training by completing required and elective courses offered by Durham County Human Resources, and 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), our state and international professional organizations. Two employees achieved their advanced certification from IACREOT, which recognizes the completion of over 50 hours of specialized training on the national level. In addition, the Honorable Willie L. Covington obtained his initial certification from IACREOT. One employee received Advanced Certification from NCARD, which demonstrates that they have mastered the more complex requirements and duties of the office of the ROD. In addition, fourteen (14) members retained certification by completing continuing education credits as required by NCARD. Education and training are very important to our area as the duties we are charged to uphold are established by statutory authority and continually updated by legislative initiatives.

Real Estate

Documents dating back to 1881, the beginning of Durham County, are now available on our on-line database in a user friendly format. These historical documents can be searched by document types and include all Deeds, Plat/Maps and Corporate Documents.

Vital Records

The Vital Records Restoration and Conservation project is near completion. Birth and Deaths records have been restored to near perfect condition and are available in-house for use by the public, legal professionals and genealogical researchers by a computerize database. The marriage records will be complete by the end of the 1st quarter of fiscal year 2011-12.

Technology Update

As part of the 2011-12 budget, the ROD work stations, monitors, receipt printers and labels printers will be replaced by the end of the current fiscal year. The funds used to replace this equipment comes from the Register of Deeds Automation Enhancement and Preservation Fund.

2011-12 HIGHLIGHTS

- Funding for two vacant Deputy Register of Deeds positions was reduced as part of the ROD budget reduction plan, these positions will not be eliminated.
- The Conservation, Preservation and Automation of the Vital Records, will be our primary focus in the upcoming fiscal year. Restoration of these documents and the digitizing and indexing of the images will require the time and commitment of our entire staff.
- The Real Estate Conversion efforts are now moving to the next phase of creating an Electronic Index. We will gradually add to this index in increments moving from 1977 back to 1881.
- The Register of Deeds will continue to maintain our level of exemplary customer services by utilizing our current training regimen.

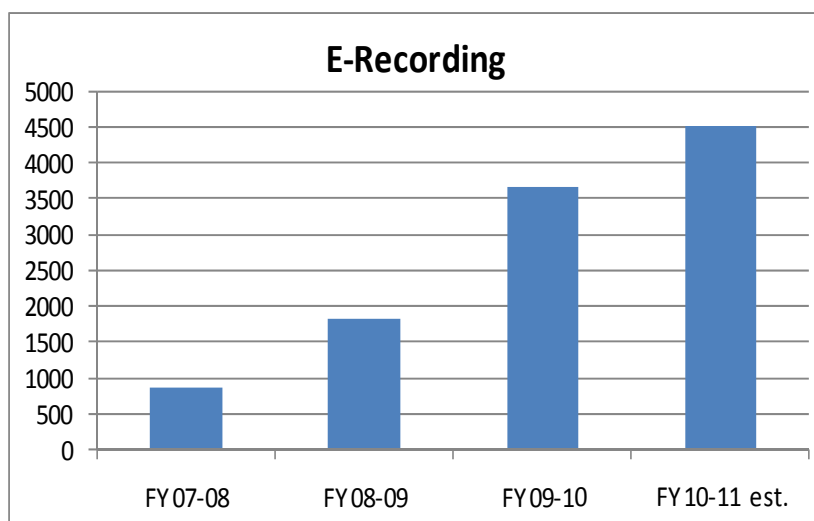
Register of Deeds

Funds Center: 4180220000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ Expenditures					
Personnel	\$1,050,203	\$1,017,963	\$872,419	\$953,495	\$968,381
Operating	\$388,149	\$308,389	\$396,480	\$310,064	\$310,064
Capital	\$865	\$0	\$0	\$0	\$0
Total Expenditures	\$1,439,217	\$1,326,352	\$1,268,899	\$1,263,559	\$1,278,445
▽ Revenues					
Service Charges	\$2,673,031	\$2,400,000	\$2,554,555	\$2,500,000	\$2,500,000
Total Revenues	\$2,673,031	\$2,400,000	\$2,554,555	\$2,500,000	\$2,500,000
Net Expenditures	(\$1,233,814)	(\$1,073,648)	(\$1,285,656)	(\$1,236,441)	(\$1,221,555)
FTEs	20.00	20.00	20.00	20.00	20.00

2011-12 PERFORMANCE MEASURES

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



How can we measure if our customers are better off?

- By monitoring the number of documents recorded through our E-Recording Module and by keeping details of the number of marriage applications submitted on-line.

How can we measure if we are delivering the service well?

- By communicating with our customer about their use of our on-line services and whether or not they are satisfied with the performance.
- When couples visit the office to obtain a marriage license they inform us that they have already completed the application on-line.

How are we doing on the most important measures?

- E-Recording has showed a steady increase since implementation in 2005.
- A Spanish translation of the on-line application has been added in response to interest by our Hispanic population.

Story Behind the Last Two Years of Performance

- Two E-Recording Vendors were utilizing the service.
- e have now opened up this module to other companies.
- A Spanish version of the on-line application was not available.
- Our website was reconstructed to include additional Vital Records Information..

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

- Monitor the use of the on-line application and suggest that our customer utilize the application when calls are received before the customer visit the office.
- Increase the number of Trusted Submitters in the E-Recording Module thus increasing our ability to handle our walk in customer more efficiently.

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 center (\$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 nonreverting 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	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$0	\$250,000	\$249,032	\$350,000	\$350,000
Total Expenditures	\$0	\$250,000	\$249,032	\$350,000	\$350,000
▽ <i>Revenues</i>					
Service Charges	\$54,157	\$250,000	\$137,407	\$350,000	\$350,000
Total Revenues	\$54,157	\$250,000	\$137,407	\$350,000	\$350,000
Net Expenditures	(\$54,157)	\$0	\$111,625	\$0	\$0

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GENERAL SERVICES DEPARTMENT

MISSION

The mission of General Services is to provide quality maintenance services to our customers in a safe and cost-effective manner.

PROGRAM DESCRIPTION

General Services Department is organized in the following divisions:

Administration

Administration is responsible for the planning, organization, control, directions and staffing of the General Services Department. The department is responsible for the solid waste efforts of the county; maintenance and repairs to all county facilities and properties; project management for county capital projects; mail courier services within county government; signage for county roads; and animal control services to the general public. The General Services Department is open from 7:30 a.m. to 5:00 p.m. Monday through Friday, excluding holidays, and is located at 310 South Dillard Street.

Public Buildings

Costs of maintenance and repair of all major facilities owned or operated by Durham County is budgeted within this cost center. A total of 1,423,967 building square feet consisting of 1,313,460 (county-owned), 63,577 (county-leased), and 46,930 (ABC Board) is maintained by General Services. Activities performed in this program include, but are not limited to, plumbing, heating/air conditioning and electrical services; minor renovations to county facilities; energy management and utilities; and miscellaneous contracts for janitorial, elevators, chiller/heating, ventilating and air condition (HVAC), water treatment, etc.

Pest Control

The Pest Control Program provides Pest Control Services for county-owned buildings and mosquito control services for areas within the geographical boundaries of Durham County. Activities include regular scheduled spraying of approximately 55 county properties, including ABC stores and Emergency Medical Services (EMS) facilities, for the control of pests and the prevention of mosquito breeding by cutting, clearing, cleaning, larviciding and herbiciding of drainage areas. The program provides public 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 outgoing mail. Activities in this organization include pick-up, delivery, and processing of United States Postal Service mail; processing FedEx and UPS requests; the pick-up and delivery of incoming and outgoing interdepartmental mail between approximately thirty agencies; the metering and charge-back of postal charges to departments; bulk purchase and distribution of copy paper; and courier services weekly, or as needed, to members of the Board of County Commissioners.

General Services Department

Business Area: 4190

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ Expenditures					
Personnel	\$1,949,529	\$2,074,123	\$2,058,745	\$2,311,276	\$2,342,375
Operating	\$5,099,446	\$6,195,720	\$6,119,308	\$6,900,529	\$6,719,817
Capital	\$9,050	\$8,550	\$7,745	\$0	\$0
Total Expenditures	\$7,058,025	\$8,278,393	\$8,185,798	\$9,211,805	\$9,062,192
▽ Revenues					
Intergovernmental	\$41,460	\$41,300	\$42,878	\$42,876	\$42,876
Rental Income	\$36,163	\$90,000	\$100,513	\$125,000	\$125,000
Service Charges	\$502,964	\$511,900	\$503,518	\$514,898	\$514,898
Total Revenues	\$580,587	\$643,200	\$646,909	\$682,774	\$682,774
Net Expenditures	\$6,477,438	\$7,635,193	\$7,538,889	\$8,529,031	\$8,379,418
FTEs	38.00	41.00	41.00	44.00	44.00

2011-12 HIGHLIGHTS

Administration

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Mayor's Summer Youth Worker Program \$20,000. Funds were transferred from the County Manager's budget.
- The new Human Services Facility Phase 2 will come on line December 2012. This will require the department to solicit janitorial services and transfer security staff from DSS main and Duke Street to new facility. Utilities budget has been augmented to support this phase coming on line. Anticipate that maintenance staff would be considered in the 2012-2013 budget.
- New Courthouse garage will come on line August, 2011 this will require both establishing parking policy and creation of staffing scheme to support the jail, courthouse, jury and customer parking. Three new Maintenance Technicians I (3 FTEs) positions will be required to support this facility. The Courthouse is anticipated to come on line in 2013 and will not impact this budget.

Public Buildings

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Additional requests:
 - \$112,774 Utilities
 - \$31,978 6 months' rent of storage space at Carmichael Building
 - \$52,610 Utilities increase for County Stadium
 - \$413,026 Contracted Services – Operational for New Human Services and Judicial Bldgs.
 - \$109,514 M&R Jail
 - \$8,000 Office Furniture/Equip - Hydraulic Angling 8.5" Snow Plow (moved to non-departmental)
 - \$24,475 Office Furniture/Equip – Mini Skid Loader (moved to non-departmental)
 - \$8,000 Office Furniture/Equip – Self Propelled Walk behind mower with 48" (moved to non-departmental)
 - \$8,000 Office Furniture/Equip – Zero Turn Radius Mower (moved to non-departmental)
 - \$48,000 Vehicle – 4500 Series with dump body (moved to non-departmental)
 - \$65,000 Vehicle – Bucket Truck (moved to non-departmental)
 - \$23,700 Vehicle - Chevy 2500 Series (moved to non-departmental)

Pest Control and Mailroom

- Various operating expenditures were reduced in order to reach the targeted budget reduction.

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. The facility has 1 FTE with the support of General Services Grounds Division staff of 10 FTEs.

2010-11 ACCOMPLISHMENTS

- Hiring of Stadium Manager and separating that body of work from the General Services Director's responsibility.
- Completed the new renovated: The Durham County Memorial Stadium completed an eight million dollar facility renovation and upgrade in September 2010.
- Increased the revenue from FY 09-10 to FY 10-11 by fifty-five percent
- Eight Million Dollar, Renovation of the Memorial Stadium.
- Increase in Revenue and activities.
- Re-introduction of Shaw use of football field

2011-12 WORK OBJECTIVES

- To market the facility in order to attract quality sporting and entertainment events.
- To manage, maintain and operate the venue in a secure and safe environment.
- To secure activities that promote healthy athletic lifestyles and fun family oriented activities.
- Increase Stadium revenue by fifty five percent of expenditures equivalent to \$12,000
- Schedule 4 major athletic and/or entertainment events, not previously scheduled.
- Develop and implement a comprehensive marketing plan/strategy with integrated collateral marketing materials.
- Rebrand the Stadium to make more competitive and regionally known.

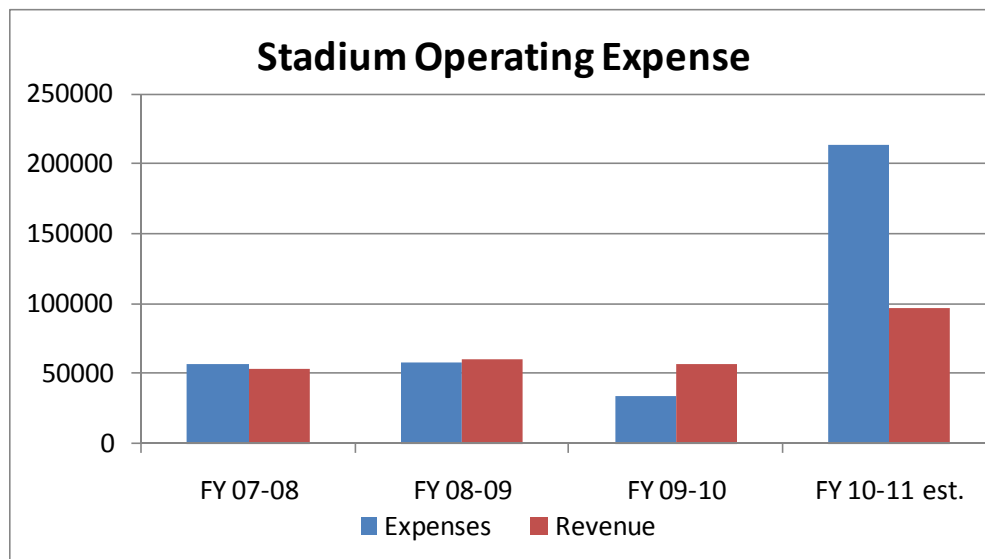
County Stadium

Funds Center: 4190470000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
Expenditures					
Personnel	\$0	\$0	\$71,753	\$71,760	\$72,060
Operating	\$0	\$0	\$132,542	\$153,333	\$153,333
Capital	\$0	\$0	\$7,745	\$0	\$0
Total Expenditures	\$0	\$0	\$212,040	\$225,093	\$225,393
Revenues					
Rental Income	\$0	\$0	\$100,513	\$125,000	\$125,000
Total Revenues	\$0	\$0	\$100,513	\$125,000	\$125,000
Net Expenditures	\$0	\$0	\$111,527	\$100,093	\$100,393
FTEs	0.00	0.00	1.00	1.00	1.00

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Stadium Cost – Revenues vs. Expenditures



Story Behind the Last Two Years of Performance

- Hiring of a Stadium Manager to develop a business marketing strategy.
- Stadium was closed for renovation for 8 months in 2010.
- Completion of the new renovation County Stadium, which includes an artificial turf, eight lane tracks upgraded 8,500 capacity seating and an entirely new press box, on-site manager's office, renovated locker rooms and upgraded concession area.
- Due to the addition and dramatic increase in utilities, a 15% increase occurred above the current budget.

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

- Continue to Host the East-West Championship Game.
- Preparing a marketing plan for the use of the stadium, track and practice field; and a five year strategic plan for future operations.
- Maintain and develop the new practice field.
- Increase Rental fees and charges.

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Information Technology

Business Area: 4200

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$2,379,637	\$2,502,587	\$2,497,391	\$2,613,785	\$2,611,277
Operating	\$1,421,074	\$1,640,152	\$1,642,128	\$1,685,997	\$1,685,997
Total Expenditures	\$3,800,711	\$4,142,739	\$4,139,520	\$4,299,782	\$4,297,274
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$3,800,711	\$4,142,739	\$4,139,520	\$4,299,782	\$4,297,274
FTEs	34.00	32.00	32.00	34.00	33.00

2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Audio Visuals Administrator position (1 FTE) \$62,192
- E-rate moved to the Library budget \$68,324
- Increased maintenance cost \$131,694
- Increased misc. contracted services cost \$31,000
- Increased internet protocol telephony cost \$61,321

2010-11 ACCOMPLISHMENTS

- Implemented Laserfiche Rio expanding use of document management through several departments to over 740 employees; increased storage and improved functionality to provide extensive search capabilities.
- Designed, planned and implemented the local area and wireless networks for the new Health and Human Services building supporting Health and Mental Health departments.
- Redesigned County Intranet giving DC Info an updated, intuitive and logical organization, attractive design, advanced capabilities, flexibility and ease of use and maintenance.
- Constructed a downtown area fiber-optic ring to connect and support nine County buildings including the new Health and Human Services building and also improve connectivity to City Hall.
- Established a high speed leased fiber optic network for the Durham County Library providing library patrons significant improvements to Internet access and speeds at minimal cost
- Implemented new firewall solution which increased capabilities and flexibility of web filtering and tracking county-wide.
- The technology life-cycle plan refreshed over 700 computers, 40 servers, and other infrastructure maintaining a reliable, effective and efficient technology foundation for Durham County Government.

INFORMATION TECHNOLOGY

MISSION

Plan, implement, and support information technologies for Durham County Government to serve its citizens.

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

Information Technology is organized into three divisions, Development and Support, Network Engineering and Support, and Administration.

The Development and Support division consists of a professional staff, including programmers, programmers/analysts, and systems analysts. This group is responsible for the support of existing applications, including Internet and Intranet websites as well as the project management, analysis, design, and programming to define and implement new applications.

The Network Engineering and Support teams are network professionals with certifications from Microsoft and other networking, hardware, and software vendors. They are responsible for designing and supporting Durham County Government's network, network servers, application servers, desktop workstations, and communications. The IT Department's Help Desk is the first-line support, recording and often solving technical network problems and forwarding other trouble reports to appropriate IT Department staff for resolution. This team also is responsible for the day-to-day support of personal computer hardware and software and the coordination of live applications across agencies inside and outside county government.

The Administration group supports the other divisions of the IT Department as well as other county departments through fiscal and contract management; managing purchasing, receivables, and payables processes; recruiting; planning; and budgeting, etc. Administration also is responsible for user relations with all departments, coordination, project management, overall management of all telecommunications services/billing, Internet Phone (IP) equipment configuration/installation, and voicemail configuration/enhancements countywide.

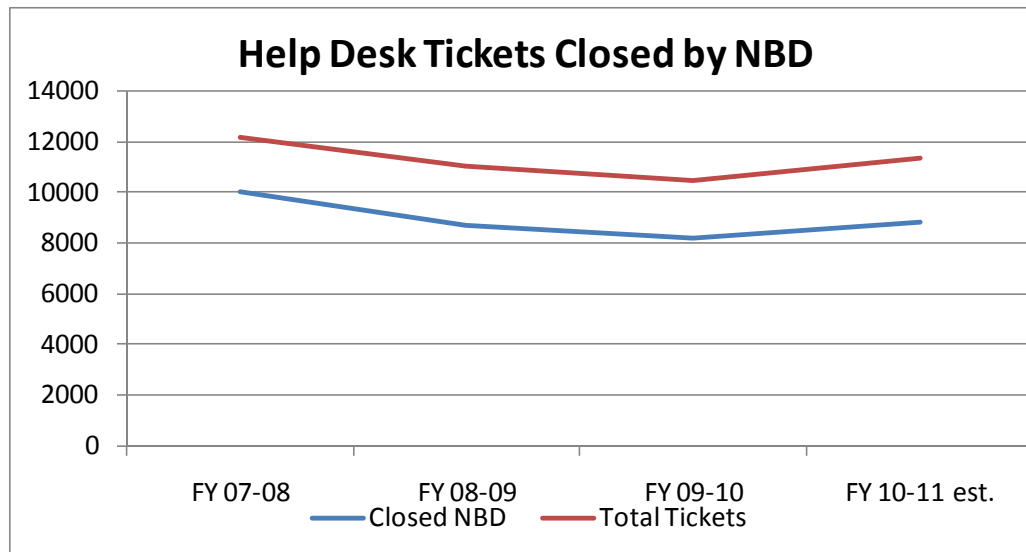
Information Technology

Funds Center: 4200191000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$2,379,637	\$2,502,587	\$2,497,391	\$2,613,785	\$2,611,277
Operating	\$890,005	\$997,720	\$1,020,311	\$1,002,419	\$1,002,419
Total Expenditures	\$3,269,641	\$3,500,307	\$3,517,703	\$3,616,204	\$3,613,696
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$3,269,641	\$3,500,307	\$3,517,703	\$3,616,204	\$3,613,696
FTEs	34.00	32.00	32.00	34.00	33.00

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Number of reported failures resolved by the next business day



Story Behind the Last Two Years of Performance

Durham County Government's technology staff consist of over 30 professionals including an administrative staff, desktop support technicians, network administrators, engineers, systems developers and analysts, programmers, a project manager, a business manager, a network services manager and a Chief Information Officer. Over the years the department has evolved to meet the changing requirements of the business departments we serve.

Centralized call-tracking and management through a help desk has evolved into first-level support equipped to remotely address many technology troubles while on the first-call to restore services quickly increasing the operational efficiency of our clients and their departments. It was expanded to incorporate the external first-level support of several departments strengthening capabilities to sustain quality support services. Integration of the help desk services under a central point provided supervision which improved response to clients. Improved use of automated and remote tools reduced requirements for on-site support, significantly enhanced our ability to support clients, sped trouble resolutions and further improved productivity across the business departments.

Our Help desk takes trouble calls, enters each into a centralized tracking system and attempts to resolve those troubles on the first call with the use of remote access tools. These tools gave our technicians access to client computers to see, address and resolve the issue while the client can watch and often learn first-hand as the problem is resolved. When the trouble cannot be resolved on the call, a technician may be dispatched for on-site repairs (typically a hardware failure) or referred to senior staff as

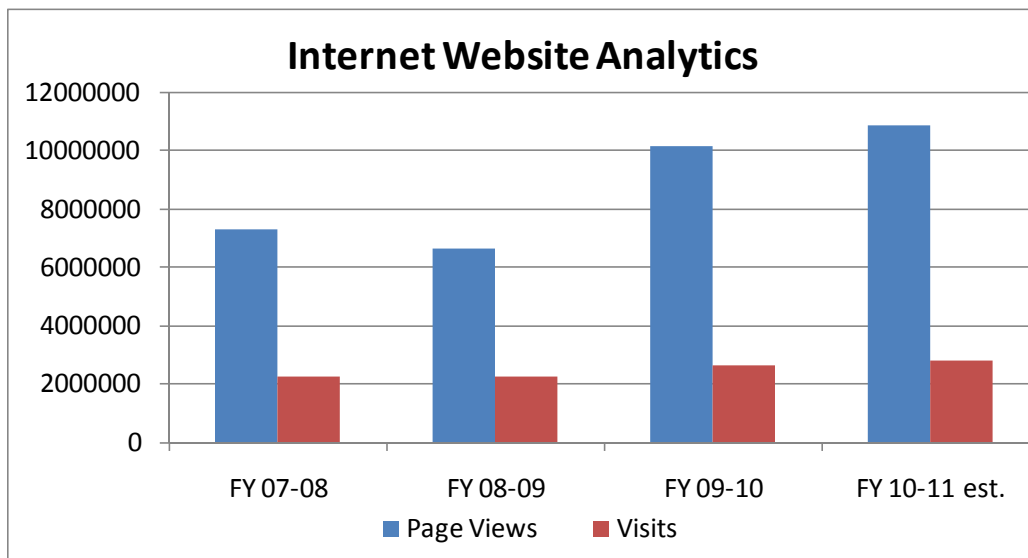
needed. Assigned staff contacts the client, addresses and resolves the trouble, and closes the ticket. Open tickets are routinely monitored by supervisors to ensure troubles are addressed appropriately, ensure quality and timeliness of services. Our staff responds to calls throughout the County covering our core administrative building, nearby downtown departments as well as dozens of outlying and remote sites.

Steadily increasing technology requirements such as document imaging and retrieval, collaboration applications, mobile applications and mobile devices will require that first-level response technicians gain tools, training, and experience to maintain the timely response and quality of services at acceptable levels for the business departments.

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

- Maintain the high level of service noted in the above graph and cited in the recent external survey. The Help Desk will continue its successful involvement and communications with its customers and continue staff improvement and training by taking advantage of more no and low-cost training opportunities.
- Research further virtualization possibilities to desktops or applications to expand the on the benefits gained from server virtualization.
- To continue to improve the standardization and life-cycle replacement program, focus will be on expanding the virtualization of server systems. Further possible future virtualization of the desktop environment is being researched for impacts and advantages it may bring to various functions. Network infrastructure will focus on the planning and implementation of fiber-optic network connectivity to more locations to resolve bandwidth issues and improve services to both county staff and the public.
- Meeting with departments to collaborate and assist in research and planning new technology requirements and to determine strategies for moving forward with budgeted and available resources.
- Deploy network applications such as unified messaging and instant messaging to enhance employee communications and productivity and develop and improve current
- procedures to move towards an increasingly proactive agency.
- greater access to services and systems.

Performance Measure 2: County Internet Website



Story Behind the Last Two Years of Performance

Pageviews is the total number of pages viewed on your site and is a general measure of how much your site is used. It is more useful as a basic indicator of the traffic load on your site and server rather than as a marketing measure the performance and what it means to service levels.

The number of visits your site receives is the most basic measure of how effectively you promote your site. Starting and stopping ads, changing your keyword buys, viral marketing events, and search rank are some examples of factors that influence the number of visits your site receives.

In 1997, the first Durham County Government website was presented to the Durham County Board of Commissioners. The

expansion of the use of the Internet predicated the Public Access to County Government Information Development Plan being submitted to Durham County Board of Commissioners in 1998. From that plan, a Webmaster was hired to develop, redesign, manage, and administer a new County website. In 1999, a new County website design was unveiled along with Advisory and Development Committees to advise and monitor the progression and direction of the County website. 2002 brought a complete redesign of County website. Dynamically updated content was implemented in the site redesign, providing more accurate, up-to-date information. County databases, such as property records and voter registration records, were also made available on-line for search by Citizens.

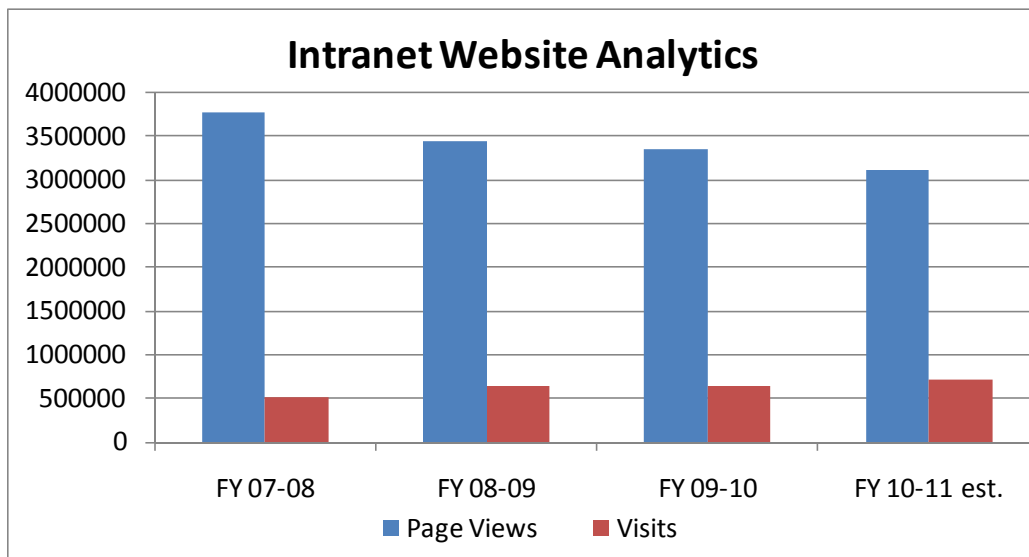
The main purpose of the County government website site is to provide dynamic access to County information as a mechanism for citizen communication with County government and also to function as a hub for links to County department and other relevant Web sites. Strategies for extending public information access include developing and maintaining interactive websites on the Internet for County government and all County departments.

Since the redesign in 1998, communications from website visitors has improved in regards to the positivity of mails commenting on the County’s web presence. Also, the web access analysis software allows greater perception of site usage. This has led to an increased understanding what is most and least important to visitors.

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

The next fiscal year has been targeted for a website redesign will which expand and grow the County website’s footprint for serving Citizens. The redesign will encompass all the learning and awareness the County’s web presence has had and will continue to bring in the coming years. A redesign of the County’s website should produce an uptick in the number of page views in the subsequent fiscal year.

Performance Measure 3: County Intranet Website



Story Behind the Last Two Years of Performance

Pageviews is the total number of pages viewed on your site and is a general measure of how much your site is used. It is more useful as a basic indicator of the traffic load on your site and server rather than as a marketing measure the performance and what it means to service levels.

The number of visits your site receives is the most basic measure of how effectively you promote your site. Starting and stopping ads, changing your keyword buys, viral marketing events, and search rank are some examples of factors that influence the number of visits your site receives.

To keep this service in line with employees' needs, we provide a feedback and comments response area that we review with department's website administrators to analyze and prioritize changes. Each administrator then reviews changes to their web sites as necessary. IT uses software tools and user response mechanisms to measure service levels, identify and correct problems and to get, evaluate and effect user requested changes. These consist of periodic surveys, feedback from the intranet, the Help Desk (Remedy) and web analytic software. We track Intranet security and reliability through the use of network

software logs that identify and measure potential security breaches and we make changes as necessary to eliminate the breaches.

IT needs to continue getting the word out and to continuously monitor feedback from the Intranet to ensure employee confidence in data accuracy. System reliability and availability is monitored by IT every day. IT tracks Intranet security and reliability through the use of network software logs and alerts that identify and measure potential security breaches and we make changes as necessary to eliminate the breaches. The Networks division of IT maintains the network reliability using special software tools and conducts periodic maintenance off-hours to maintain both security and reliability. The planned outages for maintenance and upgrades are performed off-hours so as to not disrupt network availability.

In the past few weeks, a new intranet design has been introduced with easier navigation and more intuitive groupings of forms and information. We should see an increase in usage.

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

The IT Department needs to continue getting the word out and to continuously monitor feedback from the Intranet to ensure employee confidence in data accuracy. System reliability and availability is monitored by the department every day. The IT Department tracks Intranet security and reliability through the use of network software logs and alerts that identify and measure potential security breaches, and the department makes changes as necessary to eliminate the breaches. The Network Engineering and Support division of the department maintains network reliability using special software tools and conducts periodic maintenance off-hours to maintain both security and reliability. The planned outages for maintenance and upgrades are performed off-hours so network availability is not disrupted.

Voice Communications

Funds Center: 4200192000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$531,070	\$642,432	\$621,817	\$683,578	\$683,578
Total Expenditures	\$531,070	\$642,432	\$621,817	\$683,578	\$683,578
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$531,070	\$642,432	\$621,817	\$683,578	\$683,578

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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.

2010-11 ACCOMPLISHMENTS

- Won NACo 2009 Outstanding County Program Award for "Dependent Eligibility Audit"
- Developed and provided the first retiree insurance information books to all retirees
- Hosted more than 300 honorees at the Annual Employee Service Recognition program and reception
- Revamped the New Employee Orientation Program model to include completion of all new hire required training within the first 30 days of hire.
- Revised the HR Policy Manual currently under review by the County Attorney's Office
- Implemented a new system of background checks for all finalists for County positions to ensure responsible hiring
- Issued a Benefits Value Statement to each employee showing the total value of salary and benefits received annually

2011-12 WORK OBJECTIVES

- Enhance learning opportunities through an e-solutions delivery system
- Enforce training requirements for all Managers and Supervisors
- Develop a comprehensive organizational succession plan
- Conduct a comprehensive county wide classification study
- Enhance Sap reporting capabilities for end-users
- Continue archiving historical employment records

Promote the Wellness Initiative to encourage maximum employee participation

2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.

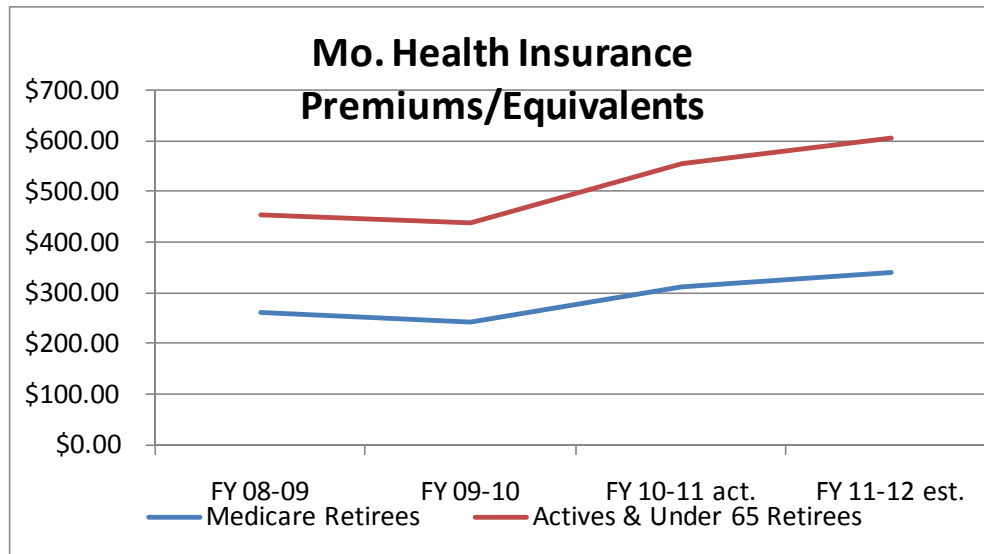
Human Resources

Funds Center: 4240170000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,185,916	\$1,240,985	\$1,241,585	\$1,257,202	\$1,275,077
Operating	\$173,766	\$203,299	\$200,556	\$191,306	\$201,306
Total Expenditures	\$1,359,682	\$1,444,284	\$1,442,141	\$1,448,508	\$1,476,383
▽ <i>Revenues</i>					
Other Revenues	\$164	\$0	\$0	\$0	\$0
Total Revenues	\$164	\$0	\$0	\$0	\$0
Net Expenditures	\$1,359,518	\$1,444,284	\$1,442,141	\$1,448,508	\$1,476,383
FTEs	17.00	17.00	17.00	17.00	17.00

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Health Insurance Premiums



Story Behind the Last Two Years of Performance

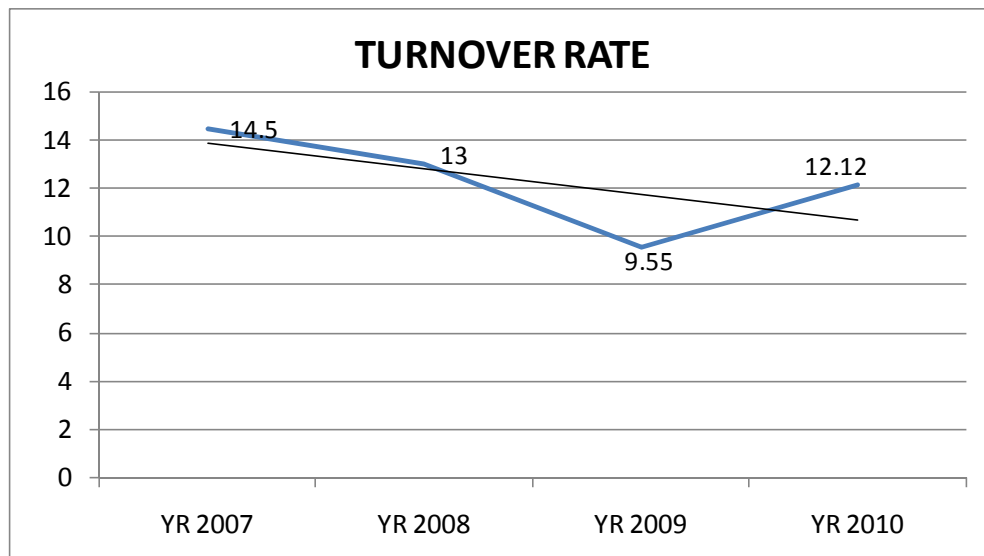
This red line depicts the cost of monthly health insurance premiums for active employees and our under 65 retirees on our fully funded plan in FY08-09, and the cost of monthly health insurance premium equivalents when the plan became self funded beginning with the FY09-10. The estimated increase in FY11-12 premium equivalents was determined after calculating the actual costs of employees' and under 65 retirees' medical and pharmacy claims from the first eight months of the FY10-11 and extrapolating them for the remaining four months - and then increasing them by approximately 10% based on BCBSNC's estimate of the national trend. The blue line depicts the cost of monthly Medicare Supplements and Part D Drug Policies provided to our Medicare-eligible retirees. Though the Part D monthly premium increased by 20% January 2010, we offset part of the increase when we moved all retirees from the Medicare Supplement Plan J to the lower cost Plan F Supplement in July 2010 (Plan J was no longer going to be offered to newly eligible retirees.) We estimate both the Supplement & Part D Drug policy costs will increase by 11% in FY11-12. We plan to slow the growth of future premium equivalent increases in our active employees and under 65 retirees health plan by linking the County's contribution toward the cost of health insurance premium equivalent to their reduction of identified risk factors (or maintenance of zero risk factor status from one year to the next).

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

Improve employees' health by:

- Implement a Wellness Plan developed by the County's Wellness Plan Group (WPG) which is comprised of a partnership including BCBSNC, Health Stat, Inc., Public Health Department, The Durham Center, Cooperative Extension and other County department representatives. The mission of WPG is to develop and foster a culture of wellness while enhancing employee productivity within the Durham County Government workforce by eliminating controllable at-risk health behavior and preventing illness.
- Encourage greater Health Risk Assessment (HRA) participation by introducing partnership incentives
- Continue sponsoring bi-annual offerings of the state-produced 12 session curriculum Eat Smart, Move More, Weigh Less, bi-annual Slim Down Contests and support groups during the work day to encourage and assist employees in managing their health
- Promoting utilization of BCBSNC's wellness and disease management resources available as a part of the County's health insurance plan

Performance Measure 2: Turnover Rate



Story Behind the Last Two Years of Performance

Although the recent economic downturn has highlighted the cost associated with lost jobs, the consequences of such losses have helped stabilize staff retention. This coupled with the County's commitment to offer competitive salaries and provide an employee friendly work environment have had a positive impact on the County's turnover rate. The turnover rate for calendar year 2008 was approximately 13%. This represents a 1.5% decrease from calendar year 2007. Since the original story, significant measures were implemented which had a positive impact on the turnover rate. Among them: Implementation of a comprehensive compensation strategy to pay employees at market rate; Supervisory training on effective interviewing and retention techniques; more HR involvement with hiring authorities on effective recruitment strategies; increased efforts to maintain a competitive pay structure; responsiveness to compensation and internal equity issues; and award of substantial equivalency by the North Carolina Office of State Personnel which allowed flexibility in establishing job requirements; implementation of flexible work schedules, telecommuting, job sharing and other opportunities to ensure work and family life balance.

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

- Target classifications with high turnover rates and develop a plan to address issues.
Continue to expand flexible work schedule efforts thus creating a better employee friendly work environment.
- Whenever possible, assist departments with providing advancement opportunities and stress the need for cross training employees.
Work with hiring officials to ensure new hires are the right fit for the job and organization.
Explore and assist departments with succession planning.
- Continue to work with departments to ensure positions are properly classified and employees are compensated for duties being performed.
- Challenge employees to grow both personally and professionally

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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.

2010-11 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://www.co.durham.nc.us/departments/bdmg/Budgets/Fiscal_Budget_Information.html.
- 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.

2011-12 HIGHLIGHTS

- The FY 2011-12 Approved Budget will allow the Budget office to maintain current service levels.

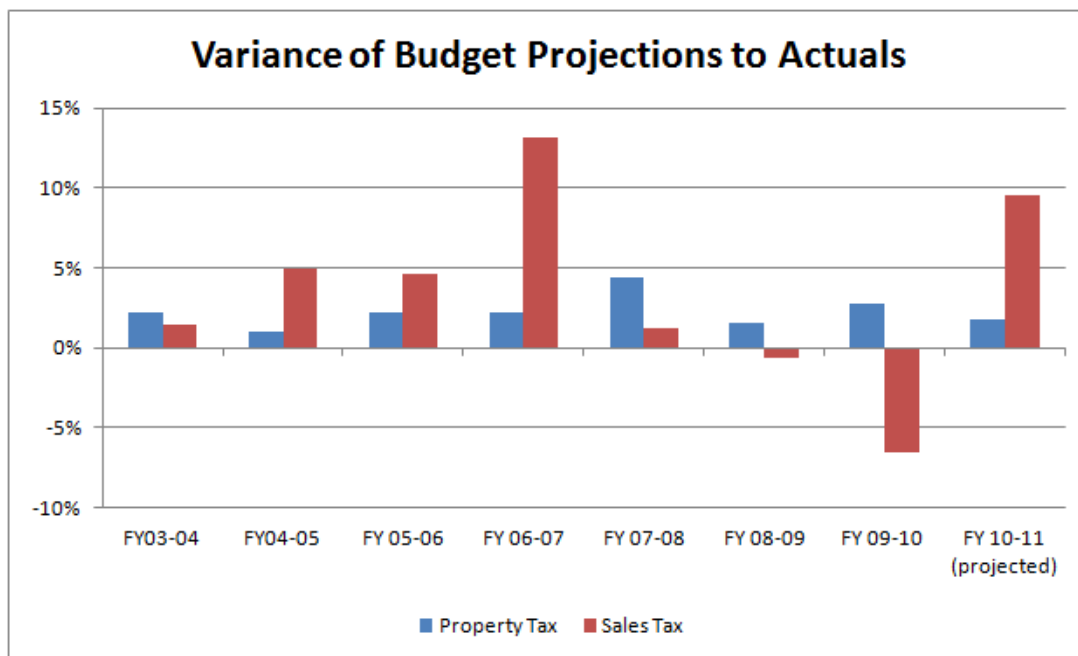
Budget and Management Services

Funds Center: 4250134000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
∇ Expenditures					
Personnel	\$432,295	\$471,390	\$423,695	\$433,509	\$443,685
Operating	\$17,600	\$38,224	\$31,866	\$35,224	\$34,324
Total Expenditures	\$449,895	\$509,614	\$455,562	\$468,733	\$478,009
∇ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$449,895	\$509,614	\$455,562	\$468,733	\$478,009
FTEs	5.00	5.00	5.00	5.00	5.00

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Measure and monitor the accuracy of property and sales tax revenue projections.



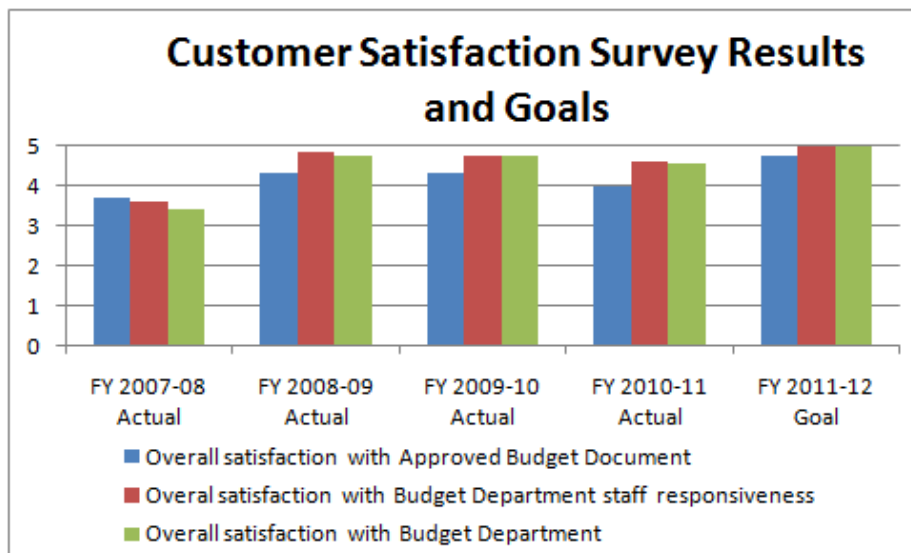
Story Behind the Last Two Years of Performance

- From FY 2003-04 to FY 2006-07, Durham County experienced an upward trend in sales tax collections. In FY 2007-08, sales tax revenue was budgeted to reflect these trends; however, Durham County began experiencing the economic downturn and sales tax revenues began to lag. In anticipation of a sluggish economy in FY 2008-09, more conservative forecasting was used to estimate sales tax revenues – 1% growth for the Local Option Sales Tax (Article 39) and 2% for statewide collected sales taxes (Articles 40 and 42). Also, new state Medicaid legislation affected the amount of sales tax Durham County collected beginning in FY 2008-09. Starting in October 2008, half of the Article 44 sales tax went to the state to support its taking over Medicaid costs, while a portion of the county’s Article 39 sales tax collection went to the City of Durham, keeping the city “held harmless” in relation to changes in sales tax collections. In FY 2010-2011, projected sales tax revenue is expected to exceed budget estimates.
- Beginning in FY 2002-03, the Budget Director, along with the Tax Administrator, Tax Assessor, Tax Collector, and Finance Director have met to determine a final recommendation on property tax estimates for the upcoming year. This workgroup, directed by the Board of County Commissioners, reviews projections to ensure reasonable estimates for the preparation of the upcoming year’s budget. Through May 2011, current year property tax collections exceeded budget.

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

- Continue to monitor local and regional trends in sales tax to ensure continued accuracy in budgeting these revenues.

Performance Measure 2: Gauge satisfaction of the Budget and Management Services’ internal customers through a customer satisfaction survey.



Story Behind the Last Two Years of Performance

- In FY 2009-10, Budget and Management Services redesigned its annual budget survey to more accurately capture the satisfaction of the department’s internal customers. The 10-question survey was administered electronically using a web-based survey tool. Fifty-eight Durham County Government employees, including department heads and other employees responsible for budget preparation, were invited by e-mail to take the survey anonymously in August 2010. Within the four-week survey period, 28 of the 58 employees invited to take the survey, or 48.3%, completed all or a portion of the survey.
- The above graph shows actual and goal numbers based on a one-to-five scale, with one indicating low satisfaction and five indicating high satisfaction. As the graph reflects, in FY 2010-11 the Budget and Management Services Department had a slight decrease in overall satisfaction with the Approved Budget Document, with Budget Department staff responsiveness and with the Budget Department in general. This could be attributed to staff turnover in the budget department, resulting in less time for analysts to spend with individual departments during FY 2010-11 budget development.
- Recognition by the GFOA with a Distinguished Budget Presentation Award for the FY 2010-11 document is seen as a measure of good service delivery, benchmarking Durham County against other jurisdictions.
- Timely presentation of recommended budget documents and approved documents has occurred every year.

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

- Continue to use the survey information to identify areas for improvement and to compare qualitative data over time.
- Encourage more surveys to be completed to increase the response rate and expand pool of qualitative suggestions and comments.
- Timely and accurate processing of budget amendments which go before the Board of County Commissioners.
- Timely and accurate processing of budget transfers will ensure that departments have funds properly budgeted to move forward with their services.

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VETERANS SERVICES

MISSION

The mission of the Veterans Services Office in Durham County is to assist veterans, their spouses and their dependants with claims and benefits that are offered to veterans, spouses, and their dependants from local, state, and federal sources.

PROGRAM DESCRIPTION

The Veterans Services Office's primary role is to give assistance at all levels to veterans, their spouses and their dependants, addressing problems with the Veterans Administration and occasionally outside organizations. The Veterans Services Office counsels veterans and/or their family members on veterans' rights and benefits offered by the federal, state, and local governments.

This office assists in the preparation of forms and supporting documents necessary to file claims. The Veterans Services Officer is an accredited representative of Durham County and assumes responsibility for the conscientious development and presentation of cases in which he holds power of attorney.

By law, the Veterans Services Officer must provide true statements and evidence subject to proscribed penalties under failure to do so. Aside from the letter of the law, a representative is bound by serious ethical considerations of fair dealing between the claimant, the claimant's representative (Veterans Services Officer) and the government.

2010-11 ACCOMPLISHMENTS

- The Veterans Services Department served an estimated 1,000 clients with estimated claims awarded of \$2.3 million for the veteran community of Durham County.
- Stand Down 2010 served an estimated 180 homeless veterans while allowing the Durham County homeless veteran community to receive food, hygiene back packs, and services such as housing, medical services, and job assistance as well as information related to Veterans Services benefits veterans and their families may be entitled to.

2011-12 HIGHLIGHTS

- The Veterans Services Department receives fund appropriations for training opportunities and the hosting of one event for community veterans in FY 2011-12.

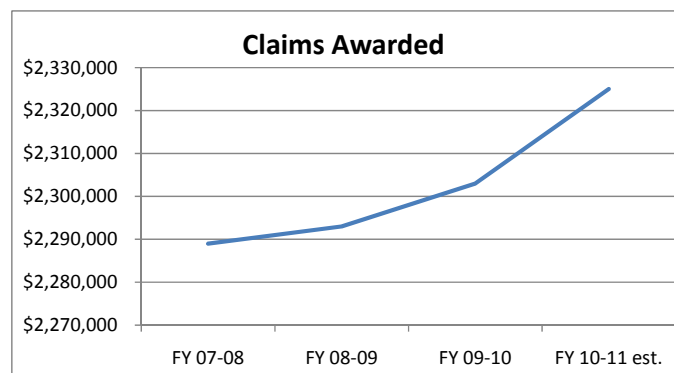
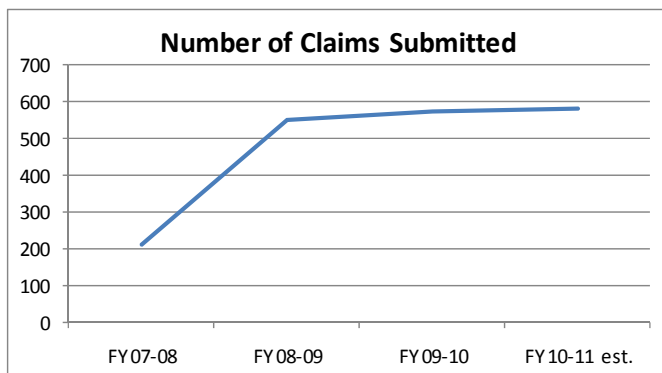
Veterans Services

Funds Center: 4260160000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$90,546	\$91,515	\$93,797	\$91,914	\$94,541
Operating	\$4,594	\$4,031	\$11,006	\$5,681	\$5,681
Total Expenditures	\$95,140	\$95,546	\$104,803	\$97,595	\$100,222
▽ <i>Revenues</i>					
Intergovernmental	\$2,000	\$2,000	\$0	\$0	\$0
Total Revenues	\$2,000	\$2,000	\$0	\$0	\$0
Net Expenditures	\$93,140	\$93,546	\$104,803	\$97,595	\$100,222
FTEs	2.00	2.00	2.00	2.00	2.00

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Number of Claims Submitted and Awarded



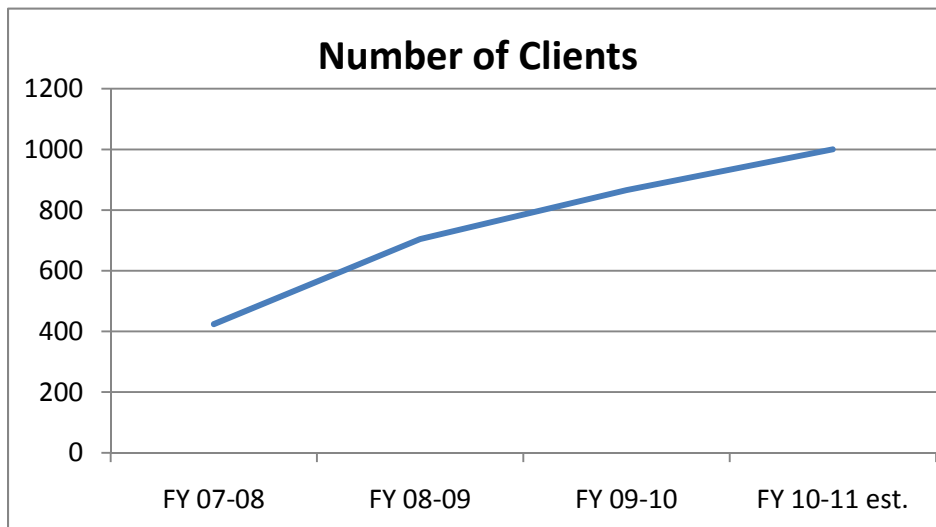
Story Behind Last Two Years of Performance

- The Durham County Veterans Service Office has had a steady increase in all areas including submitting claims and money coming into Durham County residents from approved claims.
- The Veterans Administration Regional Office (VARO) has had a tremendous increase in the amount of claims they are receiving which makes the process to determine a claims much slower than in the past.

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

- We plan to keep the diary system to track updates on veteran's claims which has proven to be the best process to track the progress of claims.
- The office is still in collaborations with the Duke Law Clinic and other lawyers to provide a Homeless Court to Veterans in need of legal services in order to get benefits they need and employment.

Performance Measure 2: Number of Clients Served



Story Behind Last Two Years of Performance

- Durham County Veterans' Service Office has also seen a steady increase in phone calls, walk in visits, appointments and other correspondence such as emails, faxes, and mail highly due to community outreach and referrals from more community agencies like Caares, Inc., Urban Ministries, and Raleigh Vet Center, VA Medical Center, Social Services, Social Security Administration and other local organizations.
- Last year Stand Down 2010 was held at the Durham Bulls Athletic Park in conjunction with Project Homeless Connect to get the word out about services available to veterans and their families about benefits they may be entitled to. At this event we were able to give out hygiene back packs, food, and provide other valuable services like housing, medical services, and job assistance. We had about 180 veterans to come out and receive services.

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

- We have found that continuing to work with community organizations allows us to get the veteran and their families the help and assistance they need. Our current referral circle includes the following organizations: Maple Court with Volunteers of America, VA Medical Center Durham, local Nursing homes, Project Homeless Connect, Durham Housing Authority, Duke Law Clinic-Homeless Court, Senator Kay Hagan's office and David Price's office through Jean Reaves.
- The office plans to re commit to a walk in day since the amount of veterans coming into the office with no appointment is increasing. This will help keep appointment days more structured and productive without interruptions.

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GEOGRAPHIC INFORMATION SERVICES

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.

2010-11 ACCOMPLISHMENTS

- Developed new GIS interfaces for internet access:
 - Planning – Cemeteries and Billboards
 - Durham Public Schools – Student Assignment
 - Durham Public Health – Eat Smart Move More
- Worked with the Emergency Communications Department, and the State, in their efforts to complete the statewide orthophotography project. The imagery was delivered in March. By having this vital data update funded by the 911 Board, the County/City have realized a savings of approximately \$100,000.
- Completed the implementation of Workflow Automation System enhancements.

2011-12 HIGHLIGHTS

- The FY2011-12 budget includes \$135,000 to begin the process of updating the Topographic (2 foot contour lines) data layer. This will be stage one of a two stage project; the second stage will require an additional \$85,000 in FY2012-13 to complete.

Geographic Information Services (GIS)

Business Area: 4270

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$360,589	\$366,638	\$366,638	\$367,571	\$437,613
Total Expenditures	\$360,589	\$366,638	\$366,638	\$367,571	\$437,613
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$360,589	\$366,638	\$366,638	\$367,571	\$437,613

2011-12 OBJECTIVES

- Maintain accessibility to the GIS databases and applications.
- Continue the upgrade of the current GIS web based applications to the Web 2.0 platform.
- Re-establish the GIS User Group and form a GIS Advisory Committee.
- Manage the update of the Topographic data layer.

Performance Indicators	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Projected
Percent of customers rating satisfaction – Good to excellent	N/A	N/A	N/A	90%
Number of tickets closed per analyst	N/A	N/A	77/1	77/1
Percent of requests completed within 24 hours or by customer negotiated due date	N/A	N/A	N/A	90%

SAP ENTERPRISE RESOURCE PLANNING

MISSION

The mission of SAP Enterprise Resource Planning is to provide a centralized point of contact for all issues relating to SAP systems development, support, service and planning.

In support of this mission, SAP Enterprise Resource Planning goals are:

- Provide leadership in planning for the effective use of the SAP application system.
- Provide centralized management of SAP support to our users, which are efficient, responsive, courteous and cost effective.
- Effectively coordinate services with other application providers.
- Assist users in obtaining information about support alternatives that fall outside of those provided by the department.

PROGRAM DESCRIPTION

The SAP Enterprise Resource Planning Department consists of a staff logically grouped by their specialized area of support.

The SAP Help Desk is the central point of contact for SAP Enterprise Resource Planning. The SAP Help Desk personnel provide first-level assistance with initial SAP system set up, administration of employee user IDs and the creation and assignment of work items to the department's second-level support personnel.

The technical specialties include Advanced Business Application Programming (ABAP), basis administration, SAP security administration, workflow management, business warehouse and portal administration. These team members provide critical "behind the scenes" support to ensure the SAP and Employee Portal systems function properly and are accessible by county employees.

The functional specialties include Financial, Payroll, Human Resources and related disciplines such as Budgeting, Funds Management, Grants Management and Procurement.

2010-11 ACCOMPLISHMENTS

- Resolved 98% of all tickets opened for the current fiscal year
- Collaborated with County departments to complete annual system updates for ongoing software and hardware maintenance
- Addressed the audit requirements – internal and external
- Completed the portal migration to NW 7.0 in preparation for the upgrade to SAP Enterprise Resource Planning (ERP) 6.0
- Began the SAP ERP 6.0 Upgrade Project
- Collaborated with HR to complete the development and configuration for HRA-based health insurance
- Collaborated with Finance to complete the necessary development and configuration to change house banks for Payroll processing
- Over 6500 applicants applied for jobs via the HR employment online internet application

2011-12 HIGHLIGHTS

- The approved budget eliminates the position of Database Administrator and shifts funds to contractual service for required maintenance and expertise. Moving to an as needed contractual service saved \$4,435.
- Various operating expenditures were reduced in order to reach the targeted budget reduction.

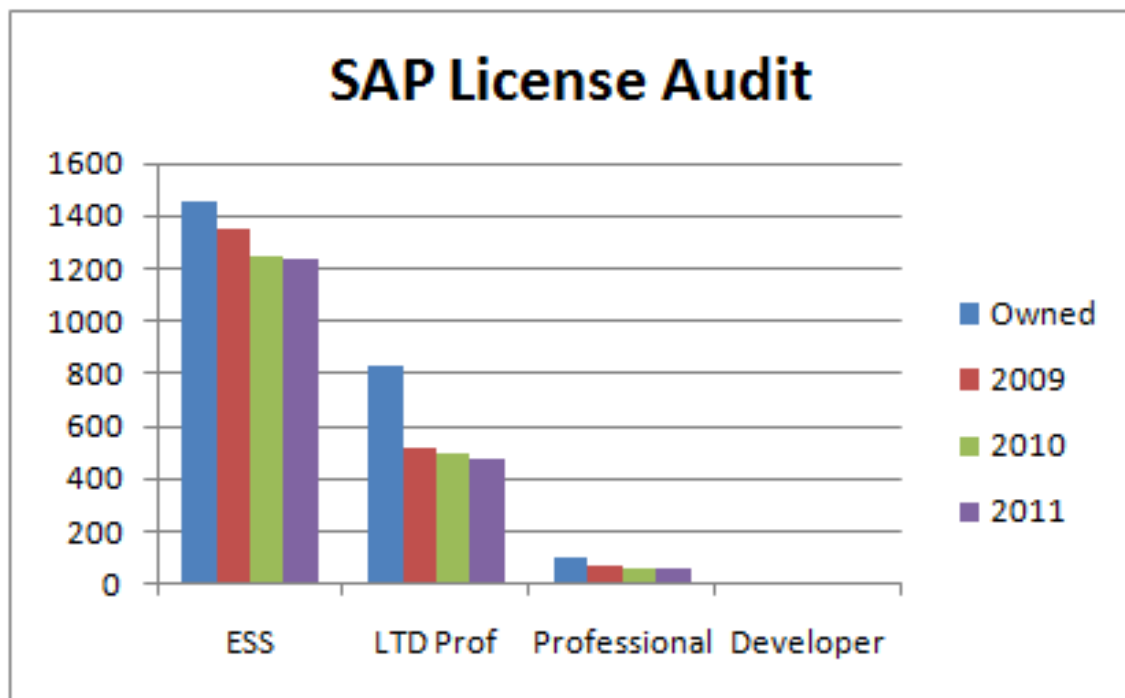
SAP Enterprise Resource Planning

Funds Center: 4280100000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$862,087	\$933,050	\$922,662	\$806,036	\$822,370
Operating	\$173,847	\$216,176	\$52,794	\$255,241	\$255,241
Total Expenditures	\$1,035,933	\$1,149,226	\$975,456	\$1,061,277	\$1,077,611
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,035,933	\$1,149,226	\$975,456	\$1,061,277	\$1,077,611
FTEs	9.00	9.00	9.00	8.00	8.00

2011-12 PERFORMANCE MEASURES

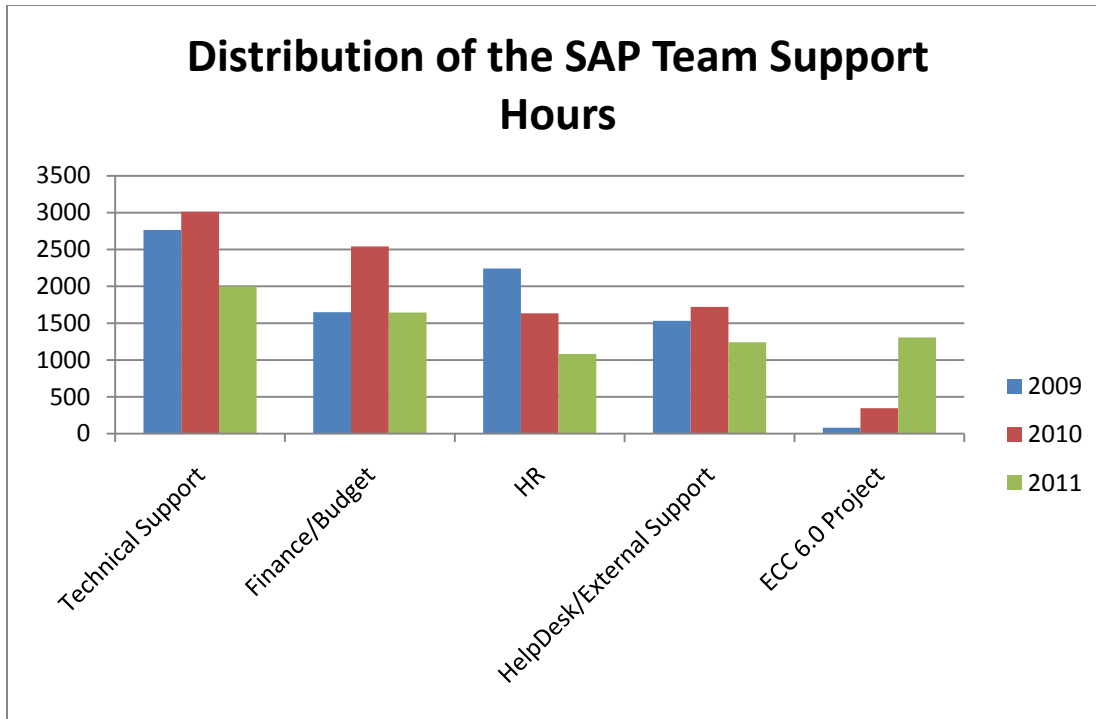
Performance Measure 1: SAP License Compliance



Story Behind the Last Year of Performance

The 2011 annual SAP license audit revealed that we are diligently monitoring and updating roles on a timely basis. Additional features have been implemented to assist in keeping the license allocations updated. When departments request role changes, we have in place a User Database that allows the lead Subject Matter Experts (SMEs) in the Finance, Human Resources and Budget departments to define or delete the roles requested and immediately notify the SAP Helpdesk. The newest feature implemented to assist with role assignment and cleanup is the automatic e-mail notification from SAP to the SAP Helpdesk when a position changes. This activity triggers the creation of a work item to the lead SMEs to update and adjust roles immediately. This keeps roles reflective of actual tasks an employee is authorized to perform and the County in compliance with SAP License requirements as well as provides a needed process for internal auditing purposes.

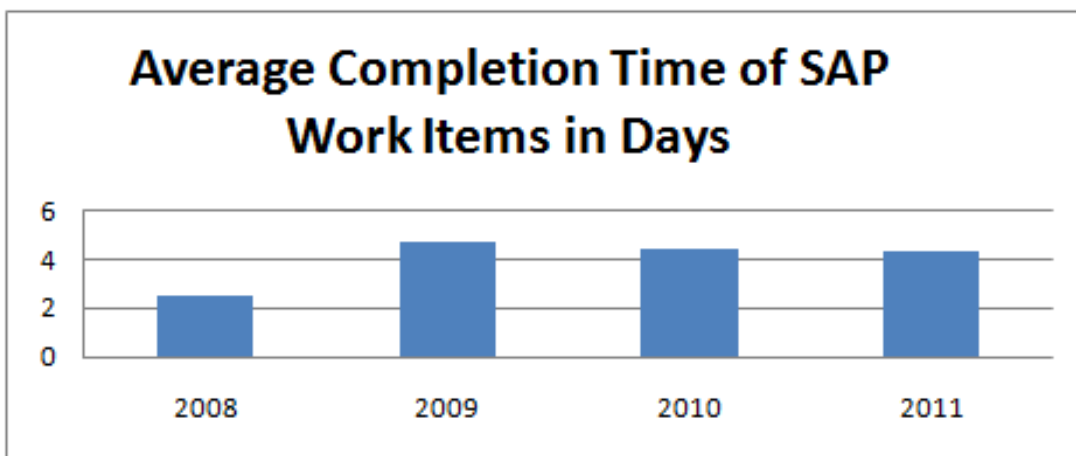
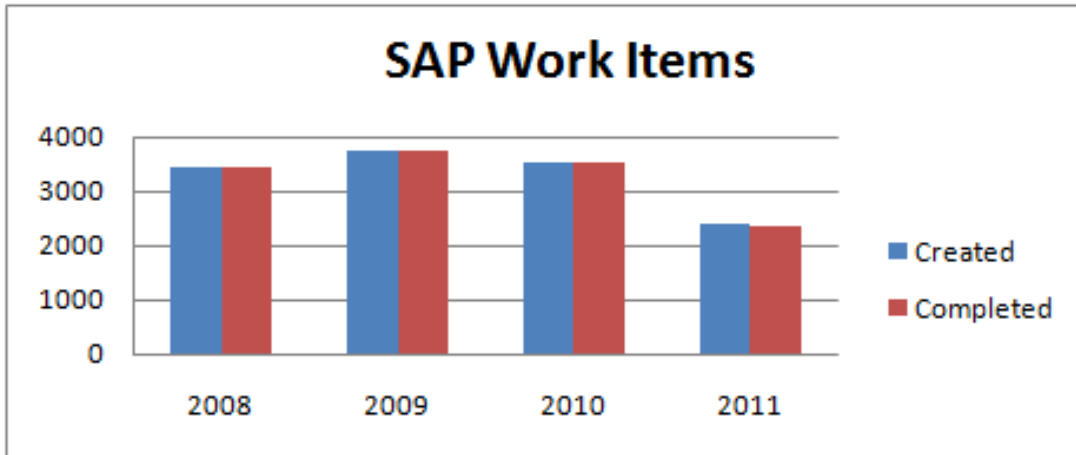
Performance Measure 2: SAP Support



Story Behind the Last Year of Performance

Over the past two years, SAP-ERP Services has operated in a maintenance mode of support which requires ongoing changes to the technical environment and a high investment of our time to support. We invest a great number of hours in the SAP core areas: Budget, Finance, Human Resources, and to a limited degree all County departments. We have expanded our services to include support for all citizens who apply for employment. We want to continue to work with the SMEs to expand our support environment to include SAP services that embrace the citizens. Therefore, we must continue to provide excellent customer support as we deploy expanded and new functionality to employees and beyond. To accomplish this goal we need expert SAP support. We propose eliminating some personnel costs and transferring the funds to the consulting line item to insure we get the expert help needed for the in-house team. This insures that as we support the new SAP technical environment and new functional enhancements, we have access to the resources we need when we need them to provide continuous quality services.

Performance Measure 3: SAP Work Items Created vs. Completed



Story Behind the Last Year of Performance

The story behind the performance is very simple, we have consistently completed as many work items as have been created. Our commitment remains the same; however, for fiscal year 2010, our 99% completion rate fell to 98%. As predicted, the end-users became more familiar with SAP and certain routine tasks were not necessary for us to complete. However, more complex and project-related tasks did arise. In addition, several processes were put in place to assist in controlling workflow such as automatic notification when positions and name changes occur in SAP. This allows the analysts monitoring the helpdesk to be proactive in creating work items. Also, we are capturing work items for the ECC Upgrade so those items may not get resolved until the upgrade is completed. Overall, the day-to-day work items still fall above the 99% completion rate. The average time of completion dropped from 4.69 in 2009 to 4.38 in 2010 which is indicative of the progression of skills within the SAP and Subject Matter Expert (SME) teams.

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 expenditures \$387,173;
- Personnel cost plan adjustments \$150,000;
- Board of County Commissioners Contingency Fund \$150,000.

Nondepartmental

Funds Center: 9800981000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$0	\$25,000	\$0	\$2,159,000	\$150,000
Operating	\$169,518	\$195,330	\$55,000	\$195,330	\$387,173
Transfers	\$0	\$150,000	\$0	\$150,000	\$150,000
Total Expenditures	\$169,518	\$370,330	\$55,000	\$2,504,330	\$687,173
▽ <i>Revenues</i>					
Service Charges	\$690	\$0	\$810	\$0	\$0
Total Revenues	\$690	\$0	\$810	\$0	\$0
Net Expenditures	\$168,828	\$370,330	\$54,190	\$2,504,330	\$687,173

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	\$27,952,128
Benefits Plan Fund	\$15,114,508
TOTAL TRANSFERS OUT	\$43,066,636

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. The total amount of the transfer represents the budgeted amount of each of the three individual revenues (see Capital Finance Fund pages). Included in the transfer to the Capital Finance Fund for FY 2011-12 is a transfer of the proceeds from the sale of property that the county owns. These sale proceeds will support debt service payments related to new county property. The estimated sales proceeds are \$6.8 million, with \$6.68 million to go towards debt service.

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 and Enterprise Fund as follows:

Transfers to General Fund	
Community Health Trust Fund	\$3,950,000
SWAP Fund	\$3,000
Volunteer Fire District Funds	\$1,574,814
Enterprise Fund	\$130,080
TOTAL TRANSFERS IN	\$5,657,894

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 the SWAP fund supports financial costs supporting the fund incurred in the General Fund. The transfer from three Volunteer Fire Districts (Lebanon, Bethesda and Redwood) supports county positions funded through Fire District property taxes as provided in various interlocal agreements. The transfer from the Enterprise Fund supports indirect costs in the General Fund for support services rendered to the Enterprise Fund.

Transfers

Funds Center: 9800982000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ Expenditures					
Transfers	\$34,997,064	\$33,865,753	\$36,707,631	\$40,640,927	\$43,066,636
Total Expenditures	\$34,997,064	\$33,865,753	\$36,707,631	\$40,640,927	\$43,066,636
▽ Revenues					
Other Fin. Sources	\$5,405,842	\$5,402,726	\$5,456,189	\$5,624,699	\$5,657,894
Total Revenues	\$5,405,842	\$5,402,726	\$5,456,189	\$5,624,699	\$5,657,894
Net Expenditures	\$29,591,223	\$28,463,027	\$31,251,442	\$35,016,228	\$37,408,742

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 bank financing to support requested needs.

2011-12 HIGHLIGHTS

The FY 2011-12 bank loan needs are \$817,175 and will support 10 vehicles, one ambulance box remount, and various equipment. Debt service for the bank loan is paid through the Debt Service Fund.

New vehicles

General Services	New	Truck with Dump Body	1	\$48,000
		Bucket Truck	1	\$65,000
		Pickup Truck	1	\$23,700
EMS	Replacement	Ambulance Box Remount	1	\$90,000
		G-4500 Ambulance	2	\$286,000
DSS	New	SUV	2	\$52,000
	Replacement	SUV	3	\$78,000
Total			11	\$642,700

New equipment

General Services	Hydraulic 8.5' Snow Plow	\$8,000
	Mini Skid Steer Loader	\$24,475
	Self Propelled Walk Behind Mower	\$8,000
	Zero Turn Radius Mower	\$8,000
EMS	Zoll Series E Monitors (3) Replacements	\$75,000
	800 MHZ Radio Repl. (5)	\$25,000
Fire Marshall	VHF Paging Base Station	\$26,000
Total		\$174,475

Vehicles and Equipment

Funds Center: 9800983000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$81,623	\$98,445	\$29,769	\$0	\$0
Capital	\$0	\$788,768	\$568,669	\$1,849,023	\$817,175
Total Expenditures	\$81,623	\$887,213	\$598,438	\$1,849,023	\$817,175
▽ <i>Revenues</i>					
Other Fin. Sources	\$887,213	\$887,213	\$887,213	\$1,849,023	\$817,175
Total Revenues	\$887,213	\$887,213	\$887,213	\$1,849,023	\$817,175
Net Expenditures	(\$805,590)	\$0	(\$288,775)	\$0	\$0

Department requested numbers look different because initially all vehicle requests are budgeted in the requesting department, then these requests are moved to the vehicle and equipment funds center as part of the Commissioner Approved budget.

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