

**Durham County
North Carolina**

◆

Approved Budget

**Fiscal Year
2011-2012**



*Providing fiscally responsible, quality services necessary
to promote a healthy, safe, and vibrant community.*

DURHAM COUNTY, NORTH CAROLINA
FY 2011-12 BUDGET

BOARD OF COUNTY COMMISSIONERS



Michael D. Page, Chairman



Ellen W. Reckhow, Vice-Chairman



Joe W. Bowser



Becky M. Heron



Brenda A. Howerton

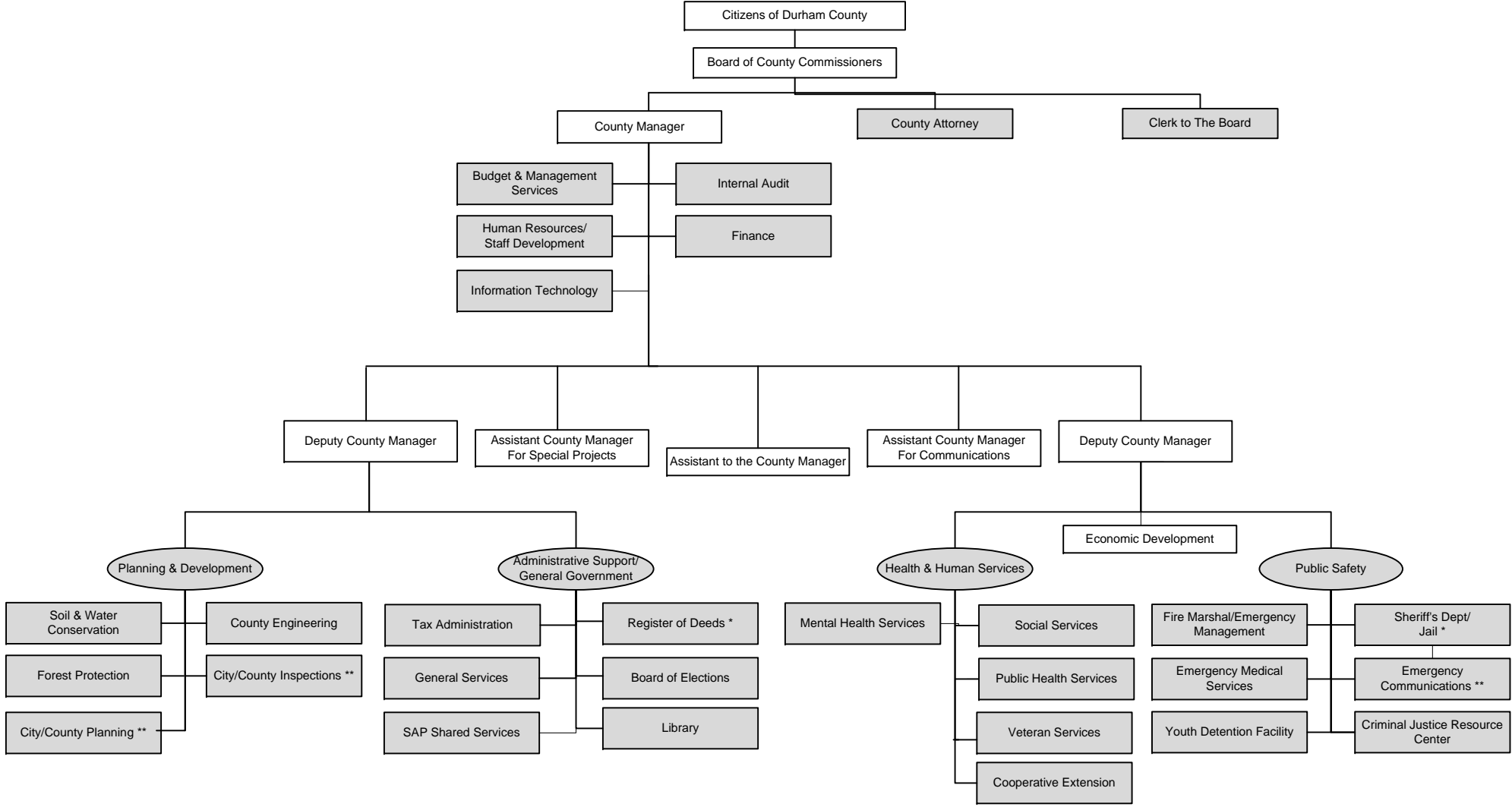
COUNTY OFFICIALS:

Mike Ruffin, County Manager
Wendell Davis, Deputy County Manager
Marqueta Welton, Deputy County Manager
Lowell Siler, County Attorney
Michelle Parker-Evans, Clerk to the Board
George Quick, Finance Director

BUDGET AND MANAGEMENT STAFF:

Pamela Meyer, Director
S. Keith Lane, Senior Budget Analyst
Kim Connally, Budget Analyst
Bo Gattis, Budget Analyst
Laura Jensen, Budget Analyst

Durham County, North Carolina General Administration Organizational Chart



* Elected Officials
 ** Joint City/County Departments



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Durham County
North Carolina**

For the Fiscal Year Beginning

July 1, 2010

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Durham County, North Carolina** for its annual budget for the fiscal year beginning **July 1, 2010**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

READER'S GUIDE

This section is designed to help the reader understand the budget by explaining how the document is organized. This document is a financial plan for Durham County Government operations for the July 1, 2011 through June 30, 2012 fiscal year and shows how funds are allocated and how they will be spent.

FUND STRUCTURE

The Durham County operating budget is organized into funds with corresponding tabs in this booklet. The **General Fund** (Fund 1001010000) is the primary fund where the majority of county services are accounted. The General Fund is further divided into functional areas which include General Government, Public Safety, Transportation, Environmental Protection, Economic/Physical Development, Human Services, Education, and Culture and Recreation.

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

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

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

The remaining budgeted funds are described below.

Other General Funds

Risk Management (Fund 1001020000): This fund focuses on minimizing operational risks and promoting workplace safety.

SWAP Fund (Fund 1001030000): This fund represents a complicated financial agreement based on outstanding debt (see page 256 of the document) that brings in over \$1.5 million in revenue to the county each year. The revenue is used to offset yearly debt service payments.

Capital Financing Plan Fund (Fund 1001250000): This fund accounts for financial resources to be used for the acquisition, construction or improvement of major capital facilities. The capital projects fund also is used to accumulate funds to finance a CIP.

Benefits Plan Fund (Fund 1001500000): This fund represents the budget for the benefits offered to eligible county employees and retirees.

Debt Service Fund

The **Debt Service Fund (Fund 3003040000)** is used to account for the payment of principal, interest and related costs for all general, long-term debt other than debt issued for and serviced by proprietary funds.

Special Revenue Funds

These funds are used to account for the proceeds of specific revenue sources, other than major capital projects, that are legally restricted for specific purposes. The county budgets the following special revenue funds: **Bethesda Fire District (Fund 2002130000)**, **Lebanon Fire District (Fund 2002140000)**, **Parkwood Fire District (Fund 2002150000)**, **Redwood Fire District (Fund 2002160000)**, **New Hope Fire District (Fund 2002170000)**, **Eno Fire District (Fund 2002190000)**, **Bahama Fire District**

(Fund 2002210000), Special Butner District (Fund 2002250000), Special Park District (Fund 2002220000), and Emergency Services Telephone System (Fund 2002240000).

Enterprise Funds

The **Sewer Utility Fund (Fund 6006600000)** is used to account for the revenues and expenses related to the provision of sewer service as well as the debt service for the fund.

Trust Funds

George R. Linder Memorial Trust Fund (Fund 7007050000): This private-purpose trust fund is used to account for resources legally held in trust specifically for the Library.

Law Enforcement Officer's Retirement Trust Fund (Fund 7007700000): The pension trust fund accounts for the activities of the Public Safety Employees Retirement System, which accumulates resources for pension benefit payments to qualified public safety employees.

Community Health Trust Fund (Fund 7007080000): This fund accounts for the financial resources acquired through the leasing of Durham Regional Hospital to Duke University and accounts for the earnings of these financial resources and ensures the financial resources are used for health-related operating and capital expenditures.

SUPPLEMENTAL SECTIONS

The **Summary** section provides a summary of sources of revenue and expenditures from the General Fund. An overview of revenue sources is included. This section also provides a brief account and graphs of all funds budgeted for the fiscal year beginning July 1, 2011. In addition, the section contains a summary of FTEs for all funds.

The **Appendix** contains supplemental information that includes the FY 2011-12 Budget Calendar and the FY 2011-12 Nonprofit budget request. The **Glossary**, also found in the Appendix, contains information to help the reader understand the terminology used in the budget document.

ADDITIONAL INFORMATION

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

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

The annual operating budget includes performance measurement information on departmental pages. Departments were asked to submit a graph, a two-year history, and strategies for improvement for two key performance measures.

ONLINE EDITION

Beginning in FY 2011-12 additional features and functionality have been added to the online version of the Durham County budget document. The online version can be accessed at **budget.durhamcountync.gov**. Requirements and instructions to access the document are available at that address.

Several new features have been added including an expanded **Community Profile** only available online. The Community Profile provides information on Durham County's history, citizens, educational institutions, and economic indicators. Information is also made available on recreational points of interest and other areas of note in Durham County.

The addition of **Department Supplemental Information** allows citizens and interested individuals to access more information related to the services and accomplishments Durham County departments accomplish in the community. This information is accessible by following the associated link as found on the bottom of page 115 of the Criminal Justice Resource Center's department section.

Additional functionality has also been added to the online edition of this budget document in the way of an interactive table of contents and associated bookmarks throughout functional area and departmental sections.

The **Interactive Table of Contents** allows readers of the online edition to browse to the area of interest in this document by clicking the name or page number of the section they would like to visit.

Interactive Bookmarks allow readers to browse to Departmental sections or return to Functional Area introductions through their use.

Business area	2009-2010 Actual Expenditures	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Manager Recommended
BOARD OF COUNTY COMMISSIONERS	\$ 502,178	\$ 509,875	\$ 504,380	\$ 509,128	\$ 521,222
COUNTY ADMINISTRATION	\$ 1,417,175	\$ 1,484,405	\$ 1,483,401	\$ 1,460,767	\$ 1,627,093
FINANCE	\$ 1,952,578	\$ 2,033,142	\$ 1,915,928	\$ 1,991,912	\$ 1,991,912
TAX ADMINISTRATION	\$ 6,466,968	\$ 5,024,310	\$ 6,039,432	\$ 4,931,755	\$ 4,927,455
LEGAL	\$ 1,442,419	\$ 1,515,910	\$ 1,385,471	\$ 1,561,531	\$ 1,561,531
COURT FACILITIES	\$ 282,186	\$ 364,369	\$ 333,405	\$ 370,564	\$ 375,121
ELECTIONS	\$ 1,056,286	\$ 1,052,163	\$ 998,575	\$ 1,542,655	\$ 1,542,616
REGISTER OF DEEDS	\$ 1,439,217	\$ 1,576,352	\$ 1,517,931	\$ 1,613,559	\$ 1,613,559
GENERAL SERVICES	\$ 7,058,025	\$ 8,278,393	\$ 8,185,798	\$ 9,211,805	\$ 9,031,093
INFORMATION TECHNOLOGY	\$ 3,800,711	\$ 4,142,739	\$ 4,139,520	\$ 4,299,782	\$ 4,249,193
HUMAN RESOURCES	\$ 1,359,682	\$ 1,444,284	\$ 1,442,141	\$ 1,448,508	\$ 1,458,508
BUDGET & MANAGEMENT SERVICES	\$ 449,895	\$ 509,614	\$ 455,562	\$ 468,733	\$ 468,733
VETERANS SERVICES	\$ 95,140	\$ 95,546	\$ 104,803	\$ 97,595	\$ 97,595
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	\$ 1,061,277
NONDEPARTMENTAL	\$35,248,206	\$ 31,949,389	\$ 37,361,068	\$ 44,994,280	\$ 46,104,946
OVERALL RESULT	\$ 63,967,201	\$ 61,496,364	\$ 67,209,510	\$ 75,931,383	\$ 77,069,467

By clicking on "Board of County Commissioners" in the table as found on page 47, readers will browse to the beginning of the Board of County Commissioners budget section.

Readers are able to return to the top of a Functional Area page by selecting the links found at the bottom of the last page of each Business Area, or a link at the bottom of the Functional Area page will return the reader to the General Fund section.

Click to return to top of section

By selecting "Click to return to top of section" in the bottom right hand side of the page as found on page 53, readers will return to the Functional Area introduction.

Interactive Bookmarks allow readers to quickly browse to Departmental online pages available at Durham County Government's website at <http://www.durhamcountync.gov>. These bookmarks will open Departmental pages in the reader's installed web browser.

Board of County Commissioners

Business Area: 4110

	2009-2010	2010-2011
Summary	Actual	Original

Readers can also browse to Departmental internet pages by clicking on the name of the Department at the beginning of their section as found on the top of page 50.

The screenshot shows the Durham County Government website. At the top, there is a navigation bar with links for Home, Departments, News, Jobs, Public Records, F.A.Q., Colonial, and Community Links. Below this, the page title is "Board of Commissioners". A sidebar on the left contains contact information for the Board of Commissioners, including the address (200 East Main Street, 2nd Floor, Durham, NC 27701) and phone numbers. The main content area features a photograph of the five board members: Branca Howerton, Ester Hecchrow, Joe Sawyer, Michael Page (Chairman), and Becky Haron. Below the photo is a section titled "Board Function" which describes the board's role as the governing body of Durham County, responsible for enhancing the health of the community and providing efficient services.

This document was prepared by the Durham County Budget and Management Services Department and is available online at www.durhamcountync.gov. If further information is needed, contact Budget and Management Services at 200 East Main Street, 4th Floor, Durham, North Carolina 27701, by phone at (919) 560-0012, or by e-mail at budget@durhamcountync.gov.

**DURHAM COUNTY
FY 2011-12 APPROVED BUDGET**

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County of Durham

Michael M. Ruffin
County Manager

July 1, 2011

Dear Durham County Residents:

I am pleased to present a document that lays out a comprehensive spending plan for Fiscal Year 2011-12. This is the eleventh budget which I have prepared for Durham County and the thirty-third budget I have prepared over my career. This year and the last two budget years have been difficult. We have all had to adjust to the reality that what was normal in 2008 is not the “normal” we see today, or will see in the years ahead. Unfortunately, the robust economy that helped fuel the cost of County services is not the same today. Our country is recovering, Durham County is recovering, but recovery is slow and looks very different from recoveries after previous recessions. This recession was indeed a “Great Recession” and has required that we not only adjust our spending, but also adjust our strategy if we are to continue providing high-quality services in Durham County. Indeed, we are known across the country as a County that provides outstanding services. I commend our employees for what they have done to ensure that our services and service levels have not been affected by what we have experienced over the last few years. We have an outstanding workforce and great leadership throughout this organization. While next year’s budget is understandably leaner, as has been the case for the last two budgets, it is also a budget that continues to address our community’s needs and priorities.

Goals of the FY 2011-12 Budget

North Carolina counties are required to pass a balanced budget by June 30 each year. If requested expenditures exceed projected revenues, as was the case for FY 2011-12, it is the difficult, but necessary, task of the Board of County Commissioners to cut expenditures or increase property taxes – the County’s only real source of controllable revenues – or do a combination of both. Our goal was to adjust spending to levels that would maximize resources and allow us to balance the FY 2011-12 budget without a tax rate increase. Durham County’s property tax rate will remain at 74.59 cents/\$100 of valuation for FY 2011-12.

This budget represents a roadmap for accomplishing the priorities of the Board of County Commissioners and the long-standing goals of Durham County. While the robust economy we enjoyed for decades is gone, I am proud to present a budget to you that ensures Durham County continues to meet its goals, including:

- ✓ Maintaining fiscal strength;
- ✓ Providing services at current levels;
- ✓ Holding property taxes as low as possible;
- ✓ Providing adequate funding for Durham Public Schools;
- ✓ Providing adequate funding for planned capital projects;
- ✓ Partnering with nonprofit agencies for important county services.

Maintaining Fiscal Strength

One of the primary goals in preparing the budget each year is maintaining the County's strong financial position. In January 2009, Moody's Investors Service, one of the world's most respected and widely-utilized sources for credit ratings, reaffirmed the County's AAA bond rating – the highest rating attainable. One part of ensuring the County's financial strength is maintaining appropriate levels of fund balance. While it seemingly would be easy to tap fund balance for the current economic recession, AAA-rated local governments, like Durham County, are expected to show leadership and the financial fortitude to responsibly manage their finances from year to year by balancing expenditures with available revenues.

The following table shows Durham County's projected fund balance at the end of FY 2010-11. The County projects a modest decrease of 0.26% in its General Fund fund balance from 20.08% to 19.81%.

General Fund Fund Balance: Comparison of FY 2010 Actual and FY 2011 Projected			
	FY 2010 Actual	FY 2011 Projected	Anticipated Change
Total Fund Balance	\$ 101,634,062.00	\$ 104,057,578.48	\$ 2,423,516.48
Less:			
Reserved by state statute	\$ 21,546,147.00	\$ 21,500,000.00	\$ (46,147.00)
Reserved by state statute - Mental Health	\$ 1,401,371.00	\$ 1,400,000.00	\$ (1,371.00)
Reserved for encumbrances	\$ 2,401,634.00	\$ 2,400,000.00	\$ (1,634.00)
Reserved for other purposes	\$ 5,206,209.00	\$ 5,300,000.00	\$ 93,791.00
Net Unreserved	\$ 71,072,132.00	\$ 73,457,578.48	\$ 2,385,446.48
Designated for Mental Health	\$ 1,457,669.00	\$ 603,726.00	\$ (853,943.00)
Designated for Social Services	\$ 397,599.00	\$ -	\$ (397,599.00)
Designated for subsequent years	\$ 6,203,505.00	\$ 7,533,104.00	\$ 1,329,599.00
Designated for Risk Management	\$ 4,693,154.00	\$ 4,693,154.00	\$ -
Designated for debt service	\$ 3,361,560.00	\$ 4,789,401.12	\$ 1,427,841.12
Designated for Other Post- Employment Benefits	\$ 16,413,757.00	\$ 17,413,757.00	\$ 1,000,000.00
Undesignated	\$ 38,193,144.00	\$ 38,121,846.36	\$ (71,297.64)
Local Government Commission recommended 8% minimum	20.08%	19.81%	-0.26%

Providing Services at Current Levels

Durham County is known throughout the country as a leading provider of services that matter most in the lives of citizens. During periods of economic recession, many county services experience increased demand. Durham County's unemployment rate, while considerably lower than the rest of the country, has experienced a steady climb until recently and is now at 7.6%. Consequently, it is no surprise that requests for public assistance are on the upswing. This recession is having a tremendous impact on families and it is imperative for the County to respond. While the County has made necessary reductions to its operating budget, the FY 2011-12 budget guarantees we will continue to meet the needs of our citizens.

In FY 2011-12, the County will maintain its services at current levels because of the cooperation and dedication of its employees who rolled up their sleeves and found creative ways to cut their budgets and save money. County departments were asked to submit budget requests 2% lower than their FY 2010-2011 appropriation. All departments did so, but there were some reductions that could not be made without affecting the quality

of services Durham County provides to its citizens and were consequently restored. Flat funding was recommended for the Museum of Life and Science as well as Durham Technical Community College. Revenue projections were such that Durham County budgeted merit-based salary increases for employees for the first time in two years. However, longevity payments were not budgeted allowing additional savings to the County.

The FY 2011-12 budget eliminates 20.80 County full-time equivalents (FTEs), 6 of which are County supported. The remaining 14.80 FTEs were previously supported by grant funds. Losing these positions will add to the County's challenge of serving its citizens, but it is an important sacrifice to balance the budget. Additionally, 11.1 new positions are being added in order to fulfill needs in our Libraries, General Services, IT, the County Attorney's Office, Criminal Justice Resource Center, the Triangle Wastewater Treatment Plant (Sewer Utility) and Public Health. The following table outlines the newly-added positions.

FY 2011-12 Approved New Positions			
	Full-time Equivalency	Salary and Benefits	Start Date
Maintenance Technician I (General Services)	3.00	\$92,613	07/01/11
Audio Visuals Network Administrator (Information Technology)	1.00	\$62,192	07/01/11
Assistant County Attorney for DSS (County Attorney)	1.00	\$83,498	07/01/11
Library Assistant (South Regional Library)	0.50	\$13,223	07/01/11
Library Assistant (Southwest Regional Library)	0.50	\$13,223	07/01/11
Library Page (South Regional Library)	0.48	\$8,553	07/01/11
Library Page (South Regional Library)	0.48	\$8,553	07/01/11
Library Page (Southwest Regional Library)	0.48	\$8,553	07/01/11
Library Page (Southwest Regional Library)	0.48	\$8,553	07/01/11
Library Page (Southwest Regional Library)	0.48	\$8,553	07/01/11
Courier (Library Facilities Administration)	0.50	\$11,403	07/01/11
Physician Extender (Family Planning Outreach Grant - PH)	0.20	\$15,890	07/01/11
Gang Reduction Strategy Manager (CJRC)	1.00	\$67,215	07/01/11
General Utility Worker (Sewer Utility)	1.00	\$30,871	07/01/11
TOTAL	11.10	\$432,892	

The following table shows the funds comprising Durham County's budget. The total appropriation for all funds in FY 2011-12 is just over \$499.6 million. The General Fund will see a 1.05% reduction in funding from its current budget, a testament to the efforts of County employees and the Board of County Commissioners.

FY 2011-12 Total Appropriation for All Funds				
	2010-11 Modified Budget	2011-12 Department Requested	2011-12 Commissioner Adopted	Percent Change FY 2011-12 from FY 2010-11
General Fund	\$ 362,366,311	\$ 361,801,669	\$ 358,568,344	-1.05%
Risk Management Fund	\$ 2,463,115	\$ 2,463,833	\$ 2,463,833	0.03%
SWAP Fund	\$ 750,000	\$ 1,153,000	\$ 1,803,000	140.40%
Capital Financing Plan Fund	\$ 35,621,302	\$ 52,616,089	\$ 46,962,324	31.84%
Benefits Plan Fund	\$ 15,406,676	\$ 16,078,660	\$ 16,078,660	4.36%
Bethesda Fire District Fund	\$ 1,611,368	\$ 1,686,858	\$ 1,686,858	4.68%
Lebanon Fire District Fund	\$ 1,055,275	\$ 1,097,638	\$ 1,097,638	4.01%
Parkwood Fire District Fund	\$ 1,644,444	\$ 1,564,240	\$ 1,564,240	-4.88%
Redwood Fire District Fund	\$ 746,895	\$ 746,000	\$ 746,000	-0.12%
New Hope Fire District Fund	\$ 59,874	\$ 56,313	\$ 72,518	21.12%
Eno Fire District Fund	\$ 23,594	\$ 22,956	\$ 22,956	-2.70%
Bahama Fire District Fund	\$ 683,755	\$ 731,106	\$ 731,106	6.93%
Special Park District Fund	\$ 637,161	\$ 703,904	\$ 703,904	10.48%
Special Butner District Fund	\$ 17,559	\$ 17,289	\$ 17,289	-1.54%
Debt Service Fund	\$ 43,687,782	\$ 52,673,909	\$ 52,305,150	19.72%
Sewer Utility Fund	\$ 8,987,212	\$ 52,673,909	\$ 8,288,030	-7.78%
George R. Linder Memorial Fund	\$250	\$250	\$250	0.00%
Community Health Trust Fund	\$7,006,066	\$5,123,499	\$6,123,499	-12.60%
Law Enforcement Officers Trust Fund	\$204,734	\$290,000	\$290,000	41.65%
TOTAL	\$482,973,373	\$507,115,243	\$499,525,599	3.43%

Holding Property Taxes as Low as Possible

Recovery from the economic recession has been slow. The unemployment rate decreased to 7.6%, but thousands of citizens continue to look for jobs. Home sales are increasing, but new residential construction is still low. Durham County has had fewer tax foreclosures, but bankruptcies are still at recession-high levels. Given the mixed economic environment, the approved budget maintains the property tax rate at \$0.7459.

Each year there is natural growth in the tax base due to new commercial and residential construction. Next year's property tax base is up, but only a miniscule 0.34%, far less than in previous years when the County saw increases of 4% or greater. Every 1% of tax base growth equates to \$2.15 million in additional tax dollars, in other words a 4% growth would have meant an additional \$8.5 million for the County compared to the 0.34% increase, which only provides \$1.01 million for the County. This recession is deep and property tax base growth at 0.34% as compared to an average 4% growth is where the County is taking the biggest hit. The following table presents the estimated property values that were used to develop the budget.

Property Values: Comparison of FY 2010-11 Actual and FY 2011-12 Projected				
	FY 2010-11 Adopted	FY 2010-11 Actual	FY 2011-12 Projected	% Change FY 12 from FY 11 Actual
Real Property	\$ 24,457,564,864	\$ 24,366,218,366	\$ 24,496,218,366	0.53%
Auto Value	\$ 1,690,000,380	\$ 1,538,498,642	\$ 1,508,498,642	-1.95%
Personal Value	\$ 2,806,047,732	\$ 3,098,482,067	\$ 3,098,482,067	0.00%
Public Service	\$ 512,746,790	\$ 501,907,483	\$ 501,907,483	0.00%
TOTAL	\$29,466,359,766	\$29,505,106,558	\$29,605,106,558	0.34%

One bright spot in the revenue picture is the County’s property tax collection rate. Durham County employees work tirelessly to see that their community, their city, their home is supported with a highly efficient and supportive local government. To that end the Durham County tax department has done an outstanding job over the last several years increasing the property tax collection rate for the County, edging ever closer to 99% collections. With that in mind the County has increased the expected property tax collection rate from 97.75% to 98.55% bringing in an additional \$1.76 million in property tax revenue without having to increase the property tax rate.

Additionally, there are other property taxes that some Durham County citizens pay. Durham County has seven fire districts serving its unincorporated areas and its citizens in five of the seven districts will see no increase in property taxes. Three districts, Bethesda, Redwood and New Hope (rates established by neighboring Orange County through an interlocal agreement), requested tax rate increases in order to maintain current levels of service. The approved rates are as follows:

Fire District Tax Rates: Comparison of FY 2010-11 and FY 2011-12		
	FY 2010-11 Adopted	FY 2011-12 Adopted
Bahama	0.0600	0.0600
Bethesda	0.0900	0.1000
Lebanon	0.1000	0.1000
Parkwood	0.1100	0.1100
Redwood	0.1075	0.1125
Eno	0.0599	0.0599
New Hope	0.0695	0.0895

Providing Adequate Funding for Durham Public Schools

During the past several months, representatives from Durham Public Schools (DPS) and the Durham County Board of Commissioners met along with others in the community to prepare a budget for the school system that met the needs of DPS students while recognizing the current fiscal strains in our community. Durham County will appropriate \$110,106,952 for Durham Public Schools, and has also agreed to support DPS operating expenditures with the County using \$1,017,500 in lottery funds for school related debt service. Lottery funds are drawn down by joint action of the Board of County Commissioners and Board of Education and do not normally appear in the County’s budget. By using the lottery funds indirectly for operating expenses, Durham Public Schools can keep more teachers in FY 2011-12. The \$108,736,952 in current expense represents a 1.59% (\$1,704,763) increase over FY 2010-11 funding. The agreement for Durham County to use lottery funds for school debt service allows for the continued support of operating costs for DPS and fully funds the Board of Education’s budget request for FY 2011-12. It should be noted that a onetime use of lottery funds by Durham County in FY 2010-11 to support DPS related debt service, which in turn freed up property tax dollars for DPS current expense funding, has severely reduced available revenue for the County in FY 2011-12. This means the County had to find \$3,052,500 of new revenue along with the recommended \$1,704,763 increase in order to support funding at the level DPS proposed.

The Board of County Commissioners, Board of Education, and Superintendent Becoats are to be commended for finding a funding solution that vigorously supports Durham Public Schools in a time where state funding is declining, and for also allowing Durham County to keep its property tax rate flat.

For many years, Durham County has ranked first in per pupil funding among North Carolina’s most populous counties. For FY 2011-12, Durham County remains in the top position. The following table shows the total per pupil current expense funding among North Carolina’s 10 most populous counties. These numbers were calculated using the FY 2011-12 planning allotments issued by the North Carolina Department of Public Instruction and each county’s approved current expense funding.

FY 2011-12 Total Per Pupil Funding Among 10 Most Populous Counties		
Rank	County	Total Per Pupil Funding
1	Durham	\$ 3,045
2	New Hanover	\$ 2,463
3	Guilford	\$ 2,371
4	Mecklenburg	\$ 2,273
5	Wake	\$ 2,060
6	Forsyth	\$ 2,007
7	Buncombe	\$ 1,840
8	Onslow	\$ 1,577
9	Cumberland	\$1,445
10	Gaston	\$ 1,278

Capital outlay funding for FY 2011-12 is flat at \$1.37 million. If capital outlay and debt service funding are included, Durham County supports public education at a total of \$3,812 per pupil.

Providing Adequate Funding for Planned Capital Projects

FY 2011-12 will be an exciting year for Durham County capital projects as the first section of the new Human Services complex becomes fully operational and the second section begins construction. The new courthouse will see continued construction with its parking deck becoming operational for County staff and downtown use in the evenings and for special events. Durham Public Schools continues to use 2007 GO Bond funds to largely upgrade existing schools and build new ones, while our open space and farmland acquisition program continues to purchase natural areas for citizen enjoyment and wilderness protection. These and other smaller projects constitute the current capital improvement activity, but they are not the only capital improvements driving the annual debt service payment supported by the County.

Over the last 10 years Durham County has had three GO Bond referendums pass supporting school construction, Durham Technical Community College expansion, new regional libraries, and North Carolina Museum of Life and Science expansion and renovation. Other loans have supported a new courthouse, a new Human Services complex, IT hardware and software upgrades for the County and vehicle replacement for the Sheriff and EMS, just to name a few. All of these capital improvements come with a long term cost as payment for most improvements are over a 20 year span. The recent level of capital improvement activity for Durham County has been unprecedented and a steadily increasing amount of annual debt service needed to pay for that activity is an expected and planned for result.

Annual debt service payments are supported with a variety of revenue sources; sales tax; Community Health Trust Funds, interest earnings, parking deck revenues, lottery funds (when available) and property tax (the largest single revenue source). The past couple of years have seen annual debt service payments rising as various revenue sources used to support that debt, namely sales tax, lottery funds, and interest earnings, have been decreasing. The result of this has been added pressure to support debt service payments with an increasing amount of property tax. For FY 2011-12 the annual debt service payment increased \$8.6 million from FY 2010-11 while various revenues sources other than property tax did not grow by that amount. This means that more of the total 74.59 cent property tax rate had to be delegated to supporting debt service payments, leaving less revenue available for County operating needs.

The County used several one-time revenue sources for FY 2011-12 to make up some of the difference (funds from the sale of the Carmichael building and Community Health Trust Fund), but will need to rely on significantly increasing property tax revenue in the coming years. This has been expected and implicitly agreed

on by the Durham County citizens who have approved three different GO Bond referendums over the last decade.

Partnering with Nonprofit Agencies for Important County Services

There are many important partners who help Durham County fulfill its mission by extending and enhancing the services the County provides. Each year the County invites nonprofit agencies to submit applications to provide services to citizens that accomplish one of the following:

- ✓ Provide a service to the community through more cost-effective means than government;
- ✓ Supplement and/or extend current County human services at a reduced cost; or
- ✓ Fill in gaps that exist between the level of services the County provides and unmet community needs.

Durham County received 54 nonprofit funding applications from area organizations this year, with requests totaling over \$1.6 million. Unfortunately, the County was unable to fund every applicant. \$835,667 is allocated to support 42 non-profit programs or organizations in FY 2011-12. The following table lists the nonprofit agencies receiving funding.

FY 2011-2012 Non-Profit Funding			
Non-Profit Agency Name	FY 10-11 Adopted Budget	FY 11-12 Requested Budget	FY 11-12 Adopted Budget
Achievement Academy of Durham	\$17,746	\$24,577	\$20,000
AnimalKind	\$11,723	\$31,371	\$11,723
Believers United for Progress	-	\$28,820	-
Big Brothers Big Sisters of the Triangle	\$27,787	\$35,000	\$16,672
Bridge II Sports	-	\$20,000	-
Child and Parent Support Services	\$11,237	\$13,828	\$11,237
Child Care Services Association	\$29,783	\$40,000	\$29,783
Christian Living & Learning Center, Inc.	-	\$6,500	-
Communities In Schools of Durham, Inc.	\$4,836	\$10,000	\$3,869
Dress for Success Triangle	-	\$10,000	\$5,000
Duke HomeCare & Hospice	-	\$51,000	-
Durham Center for Senior Life	\$123,069	\$130,000	\$117,428
Durham Community Penalties Program, Inc.	\$18,900	\$30,000	-
Durham Companions	\$4,670	\$15,000	\$2,802
Durham Congregations In Action	-	\$10,000	\$10,000
Durham Council for Children with Special Needs	\$11,535	\$13,000	\$11,535
Durham County Teen Court and Restitution Program	\$29,421	\$30,000	\$23,537
Durham Crisis Response Center	\$46,140	\$54,488	\$36,912
Durham Economic Resource Center (DERC)	-	\$20,000	\$14,496
Durham Interfaith Hospitality Network	\$13,000	\$20,000	\$15,000
Durham Literacy Center	\$26,619	\$28,000	\$26,619
Durham Striders Youth Association, Inc.	\$10,000	\$30,000	\$17,500
Durham Teacher Warehouse Corporation (also known as Crayons2Calculators)	-	\$15,000	\$5,000
Durham's Partnership for Children	\$13,310	\$30,000	\$13,310

FY 2011-2012 Non-Profit Funding			
Non-Profit Agency Name	FY 10-11 Adopted Budget	FY 11-12 Requested Budget	FY 11-12 Adopted Budget
El Centro Hispano	\$29,421	\$42,735	\$29,421
Elna B. Spaulding Conflict Resolution Center	\$24,440	\$34,000	\$19,552
Eno River Association	\$13,310	\$15,000	\$13,310
Food Bank of Central and Eastern North Carolina	\$15,823	\$30,000	\$20,000
Full Gospel Deliverance Center Outreach Ministry, Inc.	-	\$15,000	-
Genesis Home	\$21,739	\$21,739	\$21,739
Inter-Faith Food Shuttle	\$8,873	\$60,000	\$10,000
John Avery Boys & Girls Club	\$35,011	\$45,000	\$21,007
M-POWERHOUSE, Inc. of the Triangle	-	\$4,000	-
Operation Breakthrough	\$79,390	\$100,000	\$79,390
People's Channel	\$20,000	\$16,500	\$16,500
Planned Parenthood of Central North Carolina	\$17,746	\$20,000	\$17,746
Project Graduation of Durham, Inc.	\$3,783	\$3,500	\$3,500
RAM Organization	-	\$50,000	\$10,000
Reality Ministries, Inc.	\$10,000	\$40,000	\$8,000
Ronald McDonald House of Durham, Inc.	-	\$12,000	-
Salvation Army Boys & Girls Club	\$12,609	\$15,000	\$10,087
Scrap Exchange	-	\$28,000	-
Senior PharmAssist, Inc.	\$87,641	\$93,282	\$93,282
Shodor Education Foundation	\$9,500	\$25,000	\$7,600
Southeastern Efforts Developing Sustainable Spaces (SEEDS)	-	\$4,000	\$4,000
The Hill Center, Inc.	-	\$25,000	\$10,000
Threshold Clubhouse, Inc.	-	\$30,000	\$5,000
Triangle Champions Track Club	\$8,873	\$25,000	\$7,098
Triangle Land Conservancy	-	\$30,000	-
Triangle Radio Reading Service	\$3,888	\$4,250	\$3,888
Triangle Residential Options for Substance Abusers, Inc. (TROSA)	\$23,124	\$70,000	\$23,124
Victorious Community Development Corporation	\$9,000	\$10,000	\$9,000
Volunteer Center of Durham	-	\$10,000	-
Youth Quest	-	\$31,230	-
Organizations funded in FY11 without a FY12 Request	\$49,246	-	-
	\$883,193	\$1,606,820	\$835,667

A County of Distinction

Even in the midst of difficult budget cuts, Durham County continues to reap state and national awards for the services provided, as now more than ever, the County's leadership and workforce will put its creativity to work to make a difference in our community. Our employees' dedication is reflected by the awards and recognition received by departments and individuals. The following is a partial list of state and national accolades that have been bestowed upon Durham County, as well as highlights of new projects and initiatives currently underway.

- ❖ 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.
- ❖ The Finance Department was awarded the Government Finance Officers Association's (GFOA) Certificate of Excellence in Financial Reporting for the FY 2009-10 Comprehensive Annual Financial Report (CAFR).
- ❖ The County 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.
- ❖ Major renovations to Durham County Stadium were completed and a grand re-opening held on Sept.15, 2010. A stadium manager has been hired, and an expanded and enhanced event calendar is under way.
- ❖ The Carmichael Building, which currently houses a portion of the Department of Social Services, is under negotiations to be sold for approximately \$6.8 million. The sale is expected to close in January 2012, with DSS remaining in the building until the new Human Services Complex is complete.
- ❖ 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.
- ❖ Durham County completed the sale of Home Health Agency on August 2, 2010 in the amount of \$3.5 million.
- ❖ The Durham Center (Mental Health) and Criminal Justice Resource Center received a 2010 Employee Productivity Award from the NC Association of County Commissioners.
- ❖ The Budget and Management Services Department received the GFOA Distinguished Budget Presentation Award for FY 2010-11 budget document.
- ❖ The North Carolina Association of County Commissioners awarded Durham County a 2010 "Outstanding County Program Award" for Computers 4 Kids, a program transferring older computers from the County to Durham Public Schools.
- ❖ The Public Health Department and the County Attorney's Office received the Laserfiche 2010 Run Smarter Award in the County Government category. Award winners are chosen based on four criteria: the creativity of the solution, the operational improvements realized by the organization, the use of Laserfiche software and resources, and inspiration potential for other Laserfiche users to think more inventively in their own organizations.

Looking Ahead

While we are holding the line with the FY 2011-12 year budget, we are certainly not holding the line as an organization. This year will see the completion of the Durham County Strategic Plan. Over the next several months our Strategic Plan Development Team will comb through data gleaned from citizen surveys, interviews with community leaders, focus groups and town hall meetings to clarify the community vision for this great County. The Board of County Commissioners will then develop a plan with clearly stated goals, priorities and action items. Future budgets and future services will be guided by the decisions we make next year.

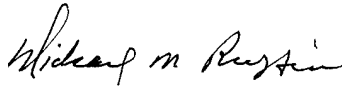
The Board of County Commissioners also recognizes the need to seek out new revenue streams to support education and transit goals. To that end the Commissioners adopted a resolution in June 2011 calling for a referendum to be held in November 2011 on two proposed sales taxes. A one-quarter cent sales tax would be for funding of Durham Public Schools and could generate \$9.2 million in new revenue in FY 2012-13. A one-half cent sales tax could bring an extra 25,000 hours in bus transportation in the first year of implementation, and an additional 50,000 by the third year.

In conclusion, the budget that follows was carefully and thoughtfully prepared. It adjusts spending to realistic levels while maintaining the priorities of the Board of County Commissioners and moves forward on the long-standing goals of Durham County. In short, a reasonable spending plan was approved that ensures high levels of service at a cost our community can afford.

Thank you for your continued interest in and support of Durham County.

With highest regards, I am

Sincerely,



Michael M. Ruffin
County Manager

FY 2011-12 BUDGET HIGHLIGHTS

- The tax rate will remain at 74.59 cents/\$100 valuation.
- Property tax collection percentage increases to 98.55%, up 0.25% from FY 2010-11.
- Sales taxes, including an Interlocal Agreement with the City of Durham, are estimated to increase 2.15% in FY 2011-12 from current year estimates due to a slowly growing economy. FY 2010-11 collections outpaced budget amounts due to lower reimbursements rather than strong economic growth. See the Revenue Highlights page for more detail.
- Various fee increases in these departments: EMS, Animal Control, Public Health and the Enterprise Fund.
- Net General Fund reduction of 10.70 FTEs for FY 2011-12.
- Eliminating 6.0 FTEs (non-grant supported).
- Eliminating 14.80 FTEs (grant supported).
- Adding 10.10 new General Fund FTE's (non-grant supported).
- Adding 1.00 Sewer Utility Fund FTE that will be supported by revenues in that fund.
- Reinstated pay-for performance salary increases for employees for FY 2011-12.
- Continued suspension of the longevity program for FY 2011-12.
- The total cost of the County benefits plan fund has increased 5% or \$816,867.
- Increase in the participation rate for the County contribution to the Local Government Employees Retirement System (LGERS) from 6.42% to 6.95% for local general class and from 6.41% to 7.04% for LEO class, approximately \$470,566.
- Increased Fund Balance appropriated from \$4.4 to \$5.1 million.
- \$3.95 million in Community Health Trust Fund annual lease revenues will be transferred to the General Fund to support health care related expenditures.
- Current expense funding to Durham Public Schools to increase 1.59%; no increase in capital outlay funding.
- The county will use \$1,017,500 of lottery funds to indirectly support teaching positions for FY 2011-12. This will be a one year agreement between the county and school system.
- Flat funding for Durham Technical Community College.
- Flat funding for the North Carolina Museum of Life and Science current expense funding.
- Vehicle and equipment loan supports 11 vehicles (new (5) and replacement (5) vehicles) for Department of Social Services, EMS and General Services, one ambulance box remount, and other equipment for facilities (detailed on the Vehicle & Equipment page in the document).
- Open Space Matching Grants funding is suspended for FY 2011-12.
- 54 nonprofit agencies applied for funding with requests totaling \$1,606,820; 42 agencies are approved for funding in FY 2011-12 for a total of \$835,667.
- Reduction in the Durham Convention Center subsidy of approximately \$125,000.
- Funding for Durham County's participation in the Mayor's Summer Youth Workers Program \$20,000.
- Funding for an energy monitoring system in Durham County government buildings is included at \$20,000. Energy usage patterns and potential resource efficiencies will be identified through use of the monitoring system.
- Audits for all Volunteer Fire Departments that receive county funding.
- Debt Service funding increases \$8.6 million, while property tax dedicated to support debt service increases 0.46 cents to 5.94 cents. Funding from other sources, SWAP fund and the sale of county owned property limited the amount of property tax needed to support debt service.
- Project BUILD Collaboration with the City of Durham. The County will fund 3 fulltime FTEs and operating expenditures. The City of Durham agrees to assign one full-time employee from Project Safe Neighborhood Community Outreach Program to the Project BUILD Program. In addition to providing all funds necessary to pay for salary and benefits of the City FTE, the City shall pay to the County \$20,000 towards the annual cost of the Project BUILD program. The County will fund its portion of the program with JCPC grant funding and county dollars.
- Funding for a Gang Reduction Strategy Manager is jointly shared with the City of Durham. The position will work closely with a Steering Committee coordinating City and County efforts for a community-wide Gang Reduction Strategy.
- Funding for a joint homelessness prevention initiative between the City of Durham and Durham County to ensure that City and County activities compliment and adhere to the Federal Strategic Plan to End and Prevent Homelessness, *Opening Doors*. One position and financial assistance has been funded in the DSS budget.

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Ordinance

The legally adopted plan for raising and spending money
in Fiscal Year 2011-2012 for Durham County.



ANNUAL BUDGET ORDINANCE

Durham County

North Carolina

FY 2011-12

WHEREAS, the proposed budget for FY 2011-12 was submitted to the Board of Commissioners on May 23, 2011 by the Durham County Manager and filed with the Clerk to the Board on that date pursuant to G.S. 159-11;

WHEREAS, on June 13, 2011, the Durham County Board of Commissioners held a public hearing on the budget pursuant to G.S. 159-12;

WHEREAS, on June 27, 2011, the Durham County Board of Commissioners adopted a budget ordinance making appropriations and levying taxes in such sums as the Board of Commissioners considers sufficient and proper in accordance with G.S. 159-13;

BE IT ORDAINED by the Durham County Board of Commissioners that for the purpose of financing the operations of Durham County, North Carolina for the fiscal year beginning July 1, 2011 and ending June 30, 2012, there are hereby appropriated from taxes and other revenues the following by function and fund:

Section 1. Summary of Appropriations by Fund and Function - FY 2011-12

Function	General Fund	Swap Fund	Capital Financing Fund	Special Revenue Funds	Debt Service Fund	Enterprise Fund	Total Appropriation
General Government	\$75,844,671	\$1,803,000	\$46,962,324	\$1,827,330	\$52,305,150	\$806,076	\$179,548,551
Public Safety	\$44,297,922	---	---	\$4,111,275	---	---	\$48,409,197
Transportation	\$12,500	---	---	---	---	---	\$12,500
Environmental Protection	\$3,470,200	---	---	---	---	---	\$3,470,200
Economic and Physical	\$5,110,483	---	---	\$703,904	---	---	\$5,814,387
Human Services	\$104,489,227	---	---	---	---	---	\$104,489,227
Education	\$114,740,156	---	---	---	---	---	\$114,740,156
Cultural and Recreation	\$10,603,185	---	---	---	---	---	\$10,603,185
Utilities	---	---	---	---	---	\$7,481,954	\$7,481,954
Other	---	---	---	---	---	---	\$0
Total Appropriations	\$358,568,344	\$1,803,000	\$46,962,324	\$6,642,509	\$52,305,150	\$8,288,030	\$474,569,357

Section 2. Summary of Revenues by Fund and Revenue Category - FY 2011-12

Category	General Fund	Swap Fund	Capital Financing Fund	Special Revenue Funds	Debt Service Fund	Enterprise Fund	Total Appropriation
Taxes	\$250,128,475	---	\$17,344,147	\$6,527,369	---	---	\$273,999,991
Licenses and Permits	\$695,200	---	---	---	---	\$2,300	\$697,500
Intergovernmental	\$70,863,654	---	---	---	---	---	\$70,863,654
Contributions and Donations	\$620,340	---	---	---	---	---	\$620,340
Investment Income	\$350,000	---	\$5,000	---	\$528,221	\$25,000	\$908,221
Rental Income	\$133,200	---	\$387,550	---	---	---	\$520,750
Service Charges	\$14,449,589	---	---	---	---	---	\$14,449,589
Enterprise Charges	---	---	---	---	---	\$8,052,130	\$8,052,130
Sewer Connection Fees	\$610,000	---	---	---	---	\$208,600	\$818,600
Other Revenues	\$7,097,164	\$900,000	---	---	---	---	\$7,997,164
Other Financing Sources	\$13,620,722	\$903,000	\$29,225,627	\$115,140	\$51,776,929	---	\$95,641,418
Total Revenue	\$358,568,344	\$1,803,000	\$46,962,324	\$6,642,509	\$52,305,150	\$8,288,030	\$474,569,357

Section 3. For purpose of raising revenues to finance appropriations for the foregoing expenditures, the following ad valorem taxes are hereby levied on all property subject to ad valorem taxes within the county on January 1, 2011 at an anticipated collection rate of 98.55 percent. Rates are per \$100.00 of assessed valuation of taxable property.

District	Rate
Durham County-countywide	\$.7459

Section 4. For purpose of raising revenues to finance appropriations for the foregoing expenditures, the following ad valorem taxes are hereby levied on all property subject to ad valorem taxes within the county on January 1, 2011 at an anticipated collection rate of 98.3 percent. Rates are per \$100.00 of assessed valuation of taxable property.

District	Rate	District	Rate
Bahama Fire District	\$.0600	Lebanon Fire District	\$.1000
Bethesda Fire District	\$.1000	New Hope District	\$.0895
Eno Fire District	\$.0599	Parkwood Fire District	\$.1100
		Redwood Fire District	\$.1125

Section 5. There is hereby levied a tax at the rate shown below, per \$100.00 valuation of property listed for taxes as of January 1, 2011, for property located within the Durham County portion of the Durham-Wake Counties Research Triangle Park Research and Production Service District for the raising of revenue for said district. The anticipated collection rate is 98.3 percent.

	Tax Rate	Appropriation
Research & Production Service District	\$.0374	\$703,904

There is hereby appropriated to the Durham-Wake Counties Research and Production Service District from the net proceeds of this tax the amount of \$703,904 for use in said district in such manner and for such expenditures as is permitted by law from the net proceeds of this tax. In the event the actual net proceeds from the tax levy of the Research and Production Service District exceed the appropriated amount, the actual net proceeds from the tax shall constitute the appropriation from said tax levy.

Section 6. Charges for services and fees by county departments, excluding those established by state statute, are levied in the amounts set forth in the attached Fee Schedules. (See Attachment 1)

Section 7. The following authorities shall apply to transfers and adjustments within the budget:

- a) The County Manager may authorize transfers within a function up to 15% cumulatively without report to the Board.
- b) The County Manager may transfer amounts up to \$20,000 between functions of the same fund with a report to the Board of Commissioners at the subsequent regular meeting of the Board.
- c) The Budget Officer may approve intradepartmental transfer requests between appropriation units and between departmental programs within the limits of the approved budget.
- d) The County Manager may enter into the following agreements within funds:
 - Form and execute grant agreements within budgeted appropriations;
 - Execute leases of up to \$15,000 for normal and routine business within budgeted appropriations (County as Tenant only);
 - Enter consultant, professional, maintenance, or other service agreements of up to \$40,000 within budgeted appropriations;
 - Approve renewals for service and maintenance contracts and leases;
 - Purchase of apparatus, supplies, materials or equipment and construction or repair work not requiring formal bids by law;
 - Reject any and all bids and readvertise to receive bids;
 - Waive any bonds or deposits, or performance and payment bonds requirements when authorized or permitted by applicable law.
- e) County Manager can transfer between functions, and/or funds for merit, pay plan adjustments, health benefits, and reclassifications.
- f) Transfers between funds and transfers from the contingency account may be executed **only** by the Board of Commissioners.

Section 8. In accordance with North Carolina General Statute 115D-54, the following appropriations are made to Durham Technical Community College. All accumulated and unexpended and unencumbered amounts at the end of the fiscal year shall be reported to Durham County within 30 days of the completion of the external audit.

Current Expense Fund	\$4,103,747
Capital Outlay Fund	<u>\$426,171</u>
Total Appropriation	\$4,529,918

Section 9. In accordance with G.S. 115C-429(b), the following appropriations are made to the Durham Public Schools. The budget resolution adopted by the Durham Public Schools Board of Education shall conform to the appropriations set forth in the budget ordinance.

The total local appropriation for Durham Public Schools for FY 2011-12 is as below:

Current Expense	\$108,736,952
Capital Outlay	<u>\$1,370,000</u>
Total Appropriation	\$110,106,952

- a) In addition, the Durham Public Schools budget should reflect local appropriations by purpose, function, and project. Once adopted, such resolution shall not be amended without the prior approval of the Board of Commissioners if the cumulative effect of such amendment would be to increase or decrease the amount of county appropriations allocated by purpose, function, or project by 15 percent or more.
- b) The Board of Commissioners and the County Manager shall be informed in writing of the audited fund balance amounts within 30 days of completion of the external audit.
- c) Transfers between capital outlay and current expense shall be approved by the Board of Commissioners.
- d) Durham Public Schools is authorized to use Public School Building Capital Funds, and Lottery Funds for capital outlay requests, with the approval of the Board of Commissioners.

Funding (including debt service) exceeds the required merger agreement rate of \$1,960 per pupil.

Section 10. In addition, it is the intent of the Durham County Board of Commissioners in appropriating these funds that the Board of Education allocates sufficient funds to continue the teacher supplement at a rate of 12.5 percent for teachers with less than 10 years experience; 13.5 percent for teachers with 10-20 years experience; and 14.5% for teachers with 20 years or more experience.

Section 11. In accordance with G.S. 159-13.1, the following financial plans for intragovernmental service funds are hereby approved.

RISK MANAGEMENT FUND

Estimated Revenue \$2,463,833
Estimated Expense \$2,463,833

BENEFITS PLAN FUND

Estimated Revenue \$16,078,660
Estimated Expense \$16,078,660

Section 12. In accordance with G.S. 159-14, the following trust funds are established and the proceeds are estimated as follows:

Law Enforcement Officers Trust Fund	\$290,000
George Linder Memorial Fund	\$250
Community Health Trust Fund	\$6,123,499

Section 13. This ordinance incorporates the County’s Capital Financing Policy to designate up to 20% of dedicated revenues as County Contribution for pay-as-you-go projects. For Fiscal Year 2011-12, the County Contribution is designated at 8.84%.

Section 14. In accordance with G.S. 159-13, a copy of this ordinance shall be filed with the County Manager, the Finance Officer, the Clerk to the Board, and the County Tax Administrator.

Adopted this the 27th day of June 2011.

Department	Fee Type	FY 2010-11 Adopted Fees	FY 2011-12 Adopted Fees
All Departments	8.5 x 11 paper copies	\$0.05/page (unless otherwise stated)	\$0.05/page (unless otherwise stated)
Animal Control	Impoundment		
	1st offense + boarding fee + civil penalty	\$25	\$25
	2nd offense + boarding fee + civil penalty	\$60	\$60
	3rd offense + boarding fee + civil penalty	\$95	\$95
	4th offense and subsequent offenses	\$150	\$150
	Boarding		
	Dogs	\$12/day	\$12/day
	Cats	\$8/day	\$8/day
	Civil penalties		
	1st offense	\$50	\$50
	2nd offense	\$100	\$100
	3rd offense and subsequent offenses	\$150	\$150
	Failure to vaccinate dog/cat	\$0	\$250
	License fee		
	Unaltered animals	\$75/animal	\$75/animal
	Altered animals	\$10/animal	\$10/animal
	Rabies vaccination (at shelter or animal control office)	\$10	\$15
	Rabies vaccination (field vaccinations)	\$10	\$20
	Euthanasia at the shelter	\$0	\$50
	Surrendered animals picked up in the field	\$0	\$20
Board of Elections	Reports - 8.5 x 11 paper	Free	Free
	Diskettes and CDs - processing fee	\$25	\$25
	Labels - duplex on 8.5 x 11 paper	Free with furnished labels	Free with furnished labels
	Certificates	\$1	\$1
	Maps		
	8.5 x 11 paper	Free	Free
	34 x 42 paper	\$10	\$10
Fire Marshal	See attached detail		
General Services	Solid Waste Management fee (County)	\$95/year	\$95/year
	Solid Waste Management fee (City)	\$95/year	\$95/year
	Solid Waste Management fee (out of County users)	\$150/year	\$150/year
Library	Overdue fines on all materials (books, DVDs, CDs, etc.)	Fee structure is the same for all materials: 3-day grace period, \$1 on 4th day, \$0.25/day, maximum \$5 per book; maximum \$25 per account when all items returned; maximum fines allowed for checkout - \$10; referral to collection agency when balance in lost materials exceeds \$50	Fee structure is the same for all materials: 3-day grace period, \$1 on 4th day, \$0.25/day, maximum \$5 per book; maximum \$25 per account when all items returned; maximum fines allowed for checkout - \$10; referral to collection agency when balance in lost materials exceeds \$50
	Legal notice fee	\$10/account at time of notification 60 days	\$10/account at time of notification 60 days
	AV rental equipment	\$5/day/item, no maximum	\$5/day/item, no maximum
	Duplicating	\$0.10/page	\$0.10/page
	Out-of-County users	\$45	\$45

Department	Fee Type	FY 2010-11 Adopted Fees	FY 2011-12 Adopted Fees
Library			
	Meeting room rental fee	<i>Nonprofits:</i> no refreshments - free; refreshments - \$25 <i>Commercial/For-profit:</i> meetings up to 4 hours - \$100; meetings more than 4 hours - \$200 (no separate fee for refreshments; fee included in room rental) <i>Partners:</i> free	<i>Nonprofits:</i> no refreshments - free; refreshments - \$25 <i>Commercial/For-profit:</i> meetings up to 4 hours - \$100; meetings more than 4 hours - \$200 (no separate fee for refreshments; fee included in room rental) <i>Partners:</i> free
Environmental Engineering			
	Land Disturbance Plan Review Fees		
	Land Disturbance Plan Review, per acre charge	\$80	\$80
	Land Disturbance Fees		
	Permits for 12,000 sq. ft. to 1 acre (per job charge)	\$250	\$250
	Permits for 1 acre to 10 acres (per acre charge)	\$515	\$515
	Permits for more than 10 acres (per acre charge)	\$775	\$775
	Reinspection fee	\$210	\$210
	Second reinspection fee	\$420	\$420
	Unauthorized Land Disturbance Activities		
	Permits for 12,000 sq. ft. to 1 acre (per job charge)	\$500	\$500
	Permits for 1 acre to 10 acres (per acre charge)	\$1,030	\$1,030
	Permits for more than 10 acres (per acre charge)	\$1,550	\$1,550
	Stormwater Plan Review		
	Stormwater Plan Review 21,780 sq. ft. to 1 acre (per job charge)	\$210	\$210
	Stormwater Plan Review more than 1 acre (per acre charge)	\$315	\$315
	Stream Delineation Cape Fear River Basin	\$600 base fee plus \$25 per acre	\$600 base fee plus \$25 per acre
	Stormwater Permit Renewal Fee		
	Permits for 21,780 sq. ft. to 1 acre	\$105	\$105
	Permits for more than 1 acre	\$160/disturbed acre	\$160/disturbed acre
	Reissuance of Revoked Permits		
	Permits for more than 10 acres (per acre charge)	\$775	\$775
	Permits for 1 acre to 10 acres (per acre charge)	\$515	\$515
	Permits for 12,000 sq. ft. to 1 acre (per job charge)	\$250	\$250
	Extensions		
	Permits for more than 10 acres (per acre charge)	\$193.75	\$193.75
	Permits for 1 acre to 10 acres (per acre charge)	\$128.75	\$128.75
	Permits 12,000 sq. ft. to 1 acre (per job charge)	\$62.50	\$62.50
Utilities			
	Monthly service fees (County customers with City water)	\$3.49/hundred cubic feet	\$3.63/hundred cubic feet
	Monthly service fees (County customers without City water)		
	1 or 2 bedrooms	\$18.93	\$19.69
	3 bedrooms	\$42.61	\$44.31
	4 or more bedrooms	\$68.40	\$71.14
	Plan review fee (per submittal)	\$300 for first submittal; \$150 for each resubmittal	\$300 for first submittal; \$150 for each resubmittal
	Inspection/Management fee	\$2/linear foot	\$2/linear foot
	Reinspection fee (per inspection)	\$200	\$200
	Lateral fee (per service)	At cost	At cost
	Lateral inspection fee	\$300	\$300
	Capital Recovery Charges		
	Single family (min. 2 bedrooms)	\$634 each	\$634 each
	Single family (each bedroom above 2)	\$323/bedroom	\$323/bedroom
	Multi-family units (apartments, duplexes, condominiums; min. 2 bedrooms)	\$647 each	\$647 each
Utilities			

FY 2011-12
Fee Schedule

Department	Fee Type	FY 2010-11 Adopted Fees	FY 2011-12 Adopted Fees
	Multi-family units (apartments, duplexes, condominiums; each bedroom above 2)	\$323/bedroom	\$323/bedroom
	Multi-family (motels, hotels)	\$323/room	\$323/room
	Multi-family (motels, hotels with cooking facilities in room)	\$472/room	\$472/room
	Nursing/Rest home	\$161/bed	\$161/bed
	Nursing/Rest home with laundry	\$323/bed	\$323/bed
	Office - per shift	\$67/person	\$67/person
	Factory - per shift	\$67/person	\$67/person
	Factory with showers - per shift	\$93/person	\$93/person
	Store/Shopping Center/Mall	\$323/1,000 sq. ft.	\$323/1,000 sq. ft.
	Store/Shopping Center/Mall with food service (ADD)	\$93/person	\$93/person
	Restaurant (greater of per seat or per 15 sq. ft. of dining area)	\$323/1,000 sq. ft.	\$323/1,000 sq. ft.
	Restaurant - 24-hour service	\$135/seat	\$135/seat
	Restaurant - single service (exclusive of fast food)	\$67/seat	\$67/seat
	School - day with cafeteria, gym, showers	\$40/student	\$40/student
	School - day with cafeteria only	\$32/student	\$32/student
	School - day with neither cafeteria nor showers	\$28/student	\$28/student
	School - boarding	\$161/person	\$161/person
	Church (not including food service, day care, camps)	\$7/seat	\$7/seat
	Miscellaneous (based on daily average flow of facilities not described above)	\$2.69/gallon	\$2.69/gallon
	Monthly Sewer Service Charge - Water Meter Size		
	5/8"	New	\$3.93
	1"	New	\$7.92
	1.5"	New	\$14.12
	2"	New	\$21.56
	3"	New	\$45.11
	4"	New	\$76.11
	6"	New	\$156.69
	8"	New	\$224.88
	Over 8"	New	\$361.26
	Surcharge Fees		
	BOD (Biochemical Oxygen Demand) <i>Surcharge is applied for discharge concentrations greater than 250 mg/L</i>	\$349.18/1,000 lbs.	\$349.18/1,000 lbs.
	TSS (Total Suspended Solids) <i>Surcharge is applied for discharge concentrations greater than 180 mg/L</i>	\$60.44/1,000 lbs.	\$60.44/1,000 lbs.
	TKN (Total Kjeldahl Nitrogen) <i>Surcharge is applied for discharge concentrations greater than 40 mg/L</i>	\$0.75/lb.	\$0.75/lb.
	TP (Total Phosphorous) <i>Surcharge is applied for discharge concentrations greater than 5 mg/L</i>	\$6.87/lb.	\$6.87/lb.
	Permit Applications		
	Initial application fee for all applicants	\$300	\$300
	Significant Industrial User Permit fee	\$600	eliminated due to inefficiencies in collection
	Permit modification fee	\$200	\$200
	Authorization to Construct review	\$300	\$300
	Monitoring Charges		
Utilities			

FY 2011-12
Fee Schedule

Department	Fee Type	FY 2010-11 Adopted Fees	FY 2011-12 Adopted Fees
	Sampling without Mercury 1631	\$95.00	\$95.00
	Sampling with Mercury 1631	\$95.00	\$95.00
	Aluminum	\$10.00	\$10.00
	Ammonia	\$11.00	\$11.00
	Antimony	\$10.00	\$10.00
	Arsenic	\$10.00	\$10.00
	BOD5	\$16.50	\$16.50
	Cadmium	\$10.00	\$10.00
	CBOD5	\$20.00	\$16.50
	Chloride	\$10.00	\$10.00
	Chromium	\$10.00	\$10.00
	COD	\$25.00	\$25.00
	Copper	\$10.00	\$10.00
	Cyanide	\$22.00	\$22.00
	Ethanol	\$150.00	\$150.00
	Fluoride	\$19.00	\$19.00
	Gallium	\$12.00	\$12.00
	Indium	\$12.00	\$12.00
	Lead	\$10.00	\$10.00
	Mercury (Method 245.1)	\$25.00	no longer charged
	Mercury (Method 1631)	\$120.00	\$120.00
	MEK	\$120.00	\$120.00
	Molybdenum	\$10.00	\$10.00
	Nickel	\$10.00	\$10.00
	NO2 + NO3	\$13.00	\$13.00
	Oil and grease	\$50.00	\$50.00
	Oil and grease (nonpolar)	\$75.00	\$75.00
	pH	\$10.00	\$10.00
	Selenium	\$10.00	\$10.00
	Silver	\$10.00	\$10.00
	Tin	\$10.00	\$10.00
	Temperature	\$5.00	no longer charged
	TKN	\$19.00	\$19.00
	Total Nitrogen	\$30.00	no longer charged
	Total Phosphorous	\$10.00	\$10.00
	TSS	\$8.00	\$8.00
	Total Toxic Organics	\$610.00	\$610.00
	Volatile Organic Chemicals	\$120.00	\$120.00
	Zinc	\$10.00	\$10.00
	Acetone	\$120 for complete Pharma test group	\$120 for complete Pharma test group
	Ethyl Acetate		
	Isopropyl Acetate		
	Methylene Chloride		
	n-Amyl Acetate		
	Basic Life Support (BLS) service fee + mileage	\$525 + \$9/mile	\$525 + \$9/mile
	Advanced Life Support #1 (ALS #1) service fee + mileage	\$610 + \$9/mile	\$610 + \$9/mile
	Advanced Life Support #2 (ALS #2) service fee + mileage	\$635 + \$9/mile	\$635 + \$9/mile
	Extra attendant	\$25/transport	\$25/transport
	Special event coverage (30-hour minimum)	\$150/hour	\$200/hour

Department	Fee Type	FY 2010-11 Adopted Fees	FY 2011-12 Adopted Fees
Emergency Medical Services (EMS)			
	Waiting time (after initial 30 minutes)	\$75/half hour	\$75/half hour
	Treatment (without transport)	\$250	\$250
	QRV Standby	New Service	\$80/hour
	Bike Team/QRV Transport	New Service	\$125/hour
Sheriff			
	Gun Permits (Issued)	\$5	\$5
	Driver/Criminal History Fees	\$10	\$10
	Fingerprinting Fees (2 cards)	\$15	\$15
	Fingerprinting Fees (Concealed Weapon)	\$10	\$10
	Fingerprinting Fees (thumbprint)	\$5	\$5
	Concealed Weapon Permits	\$90	\$90
	Concealed Weapon Permits - Renewal	\$85	\$85
	Concealed Weapon Permits - Duplicate	\$15	\$15
	Concealed Weapons Permit - Lamination	New Service	\$3
	Report Copies	\$3	\$3
	Civil Process (in state)	\$15	\$15
	Civil Process (out of state)	\$100	\$100
	Security Card	\$5	\$5
	State Prisoner Reimbursement	\$18	\$18
	State Inmate Backlog	\$40	\$40
	Inmate Mail Returns	\$0.48	\$0.48
	DVD/CD copy	\$5	\$5
Public Health			
Environmental Health			
	Well permit (includes one water sample)	\$425	\$425
	Water sample	\$50	\$50
	Well and septic tank reports	\$200/report	\$200/report
	Septic system improvement permits		\$0
	Conventional systems	\$160	\$160
	Low pressure system installation (includes monitoring)	\$525	\$525
	Pump conventional permit (<601 gpd)	\$300	\$300
	Pump conventional/pressure manifold (>600 gpd)	\$300 + \$100/1,000 gpd or fraction additional flow >600 gpd	\$300 + \$100/1,000 gpd or fraction additional flow >600 gpd
	Reconnection permit	\$150	\$150
	Type V system (plan review)	\$15/connect	\$15/connect
	Type V system (inspection)	\$115	\$115
	Type V system (monitoring)	\$10/connect/annual	\$10/connect/annual
	Application for improvement permit 0 to 2 acres	\$200	\$200
	Application for improvement permit 2 to 5 acres	\$225	\$225
	Application for improvement permit 5+ acres	\$250 + \$10/acre	\$250 + \$10/acre
	Appeal charge 0 to 2 acres	\$100	\$100
	Appeal charge 2 to 5 acres	\$125	\$125
	Appeal charge 5+ acres	\$150 + \$10/acre	\$150 + \$10/acre
	Appeal of permit condition	\$100	\$100
	Individual swimming pool fee	\$200/year	\$200/year
	Each additional swimming pool per complex	\$150	\$150
	Wading pool or spa permit	\$100	\$100
	Pool permit inspection revisit fee	\$50	\$50
	Pool plan review (includes initial permit)	\$250	\$250
	Tattoo artist permit	\$200	\$200
	Food establishment plan review	\$250	\$250
	Existing food establishment plan review (ownership change)	\$100	\$100
General Health Clinic			
	FluMist Vaccine	\$31	\$31

Department	Fee Type	FY 2010-11 Adopted Fees	FY 2011-12 Adopted Fees
Public Health			
General Health Clinic	Influenza Vaccine	\$29	\$29
	Hepatitis A Vaccine	\$42	\$42
	Hepatitis B Vaccine	\$51	\$51
	Meningococcal (MPSV4) Vaccine	\$87	\$87
	MMR Vaccine	\$74	\$74
	Meningococcal (MCV4) Vaccine	\$140	\$140
	Pneumonia Vaccine	\$66	\$66
	Pre-exposure Rabies Vaccine	\$229	\$229
	Rabies Titer	\$42	\$42
	Varicella Vaccine	\$113	\$113
	Herpes Zoster (Shingles) Vaccine	\$201	\$201
	Tuberculosis Skin Test (PPD Skin Test)	\$12	\$12
	Hepatitis A (Pediatric)	\$35	\$35
	Tdap	\$58	\$58
	Human Papilloma Virus	\$174	\$174
	Pneumococcal (PCV7)	\$147	\$147
	Rotavirus	\$91	\$91
Nutrition	Diabetes Self Management Training	\$25.24/ 30 minute increment unit individual; \$14.14/ 30 minute increment unit group	\$25.24/ 30 minute increment unit individual; \$14.14/ 30 minute increment unit group
	Diabetic Self Management Training, Dietician Visit	New	\$37.86
Dental	Periodic exam	\$41.00	\$41.00
	Limited oral exam, problem-focused	\$63.00	\$63.00
	Oral evaluation for a patient under 3 years	\$58.00	\$58.00
	Comp Oral Exam	\$73.00	\$73.00
	Detail/extensive oral examination	\$136.00	\$136.00
	Re-evaluation, limited, problem-focused	\$58.00	\$58.00
	Intraoral Complete	\$105.00	\$105.00
	Periapical, 1st Film	\$23.00	\$23.00
	Periapical, Addl Film	\$20.00	\$20.00
	Intraoral, Occlusal	\$36.00	\$36.00
	Bitewing, single	\$23.00	\$23.00
	Bitewing, 2 films	\$38.00	\$38.00
	Bitewings 3 Films	\$46.00	\$46.00
	Bitewing, 4 films	\$53.00	\$53.00
	Panoramic film	\$90.00	\$90.00
	Prophylaxis, adult	\$76.00	\$76.00
	Prophylaxis, child	\$55.00	\$55.00
	Fluoride w/o prophy,child	\$31.00	\$31.00
	Fluoride w/prophy, adult	\$31.00	\$31.00
	Topical fluoride, mod to high caries risk patients	\$40.00	\$40.00
	Sealant, per tooth	\$45.00	\$45.00
	Space maintainer, fixed, unilateral	\$263.00	\$263.00
	Space maintainer, fixed, bilateral	\$357.00	\$357.00
	Amalgam, one surface, primary or perm.	\$113.00	\$113.00
	Amalgam, 2 surfaces, primary or perm.	\$144.00	\$144.00
	Amalgam, 3 surfaces, primary or perm	\$174.00	\$174.00
	Amalgam, 4 or more surfaces, prim/perm	\$203.00	\$203.00
	Resin composite, 1 surface, anterior	\$133.00	\$133.00
	Resin composite, 2 surface, anterior	\$165.00	\$165.00
	Resin composite, 3 surface, anterior	\$201.00	\$201.00
	Resin composite, 4+ srf/involves incisal angle (anterior)	\$252.00	\$252.00

Department	Fee Type	FY 2010-11 Adopted Fees	FY 2011-12 Adopted Fees
Public Health			
Dental	Resin composite, crown, anterior	\$369.00	\$369.00
	Resin composite, 1 surface, posterior	\$144.00	\$144.00
	Resin composite, 2 surface, posterior	\$188.00	\$188.00
	Resin composite, 3 surface, posterior	\$236.00	\$236.00
	Resin composite, 4+ surfaces, posterior	\$281.00	\$281.00
	Prefabricated stainless steel crown, primary tooth	\$226.00	\$226.00
	Prefabricated stainless steel crown, permanent tooth	\$268.00	\$268.00
	Prefabricated resin crown	\$295.00	\$295.00
	Sedative filling	\$94.00	\$94.00
	Core buildup, incl. any pins	\$230.00	\$230.00
	Pin retention, per tooth, in addition to restoration	\$62.00	\$62.00
	Therapeutic pulpotomy (excl final restoration) - remove pulp coronal to the dentinocemental jxn & application of medicament	\$165.00	\$165.00
	Gingivectomy or gingivoplasty – 4+ contiguous teeth or bounded teeth spaces, per quadrant	\$563.00	\$563.00
	Periodontal scaling and root planing, 4+ teeth, per quadrant	\$206.00	\$206.00
	Periodontal scaling and root planing, 1-3 per quadrant	\$151.00	\$151.00
	Full mouth debridement	\$154.00	\$154.00
	Extraction, coronal remnants – deciduous tooth	\$126.00	\$126.00
	Extraction, erupted tooth or exposed root (elevation and/or forceps removal)	\$138.00	\$138.00
	Surgical removal of erupted tooth requiring elevation of mucoperiosteal flap& removal of bone and/or section of tooth	\$228.00	\$228.00
	Removal of impacted tooth - soft tissue	\$263.00	\$263.00
	Surgical removal of residual tooth roots	\$256.00	\$256.00
	Incision & Drainage of Abscess, soft tissue	\$192.00	\$192.00
	Palliative (emergency) treatment of dental pain - minor procedure	\$103.00	\$103.00
	Analgesia	\$64.00	\$64.00
Pharmacy	Medication dispensing	New	\$5.60 dispensing fee + cost of medication
Register of Deeds			
	Copy fees - uncertified copies	\$.25/page from copier; \$.10/page from computer	\$.25/page from copier; \$.10/page from computer
	Copy fee - map	18 x 24 \$2, 11 x 17 \$3 (Kodak printer)	18 x 24 \$2, 11 x 17 \$3 (Kodak printer)
	Instruments in general (<i>Effective October 1, 2011</i>)	\$14 1 st page, \$3 each additional page	\$26 for 1st 15 pages \$4.00 for each additional page
	Indexing fee for Subsequent Instrument (<i>Effective Oct 1, 2011</i>)	New	\$25
	Deeds of Trust and Mortgages (<i>Effective October 1, 2011</i>)	\$14 1 st page, \$3 each additional page	\$56 for 1st 15 pages \$4.00 for each additional page
	Non-standard document	\$25, plus recording fee	\$25, plus recording fee
	Probate (<i>Effective October 1, 2011</i>)	\$2	Free
	Plats	\$21, plus \$5 for certified copy	\$21, plus \$5 for certified copy
	Right of way plans	\$21, \$5 each additional page	\$21, \$5 each additional page
	Certified copies	\$5 1 st page, \$2 each additional page	\$5 1st page, \$2 each additional page
	Comparison of copy for certification	\$5	\$5
	Notary public qualification	\$10	\$10
	Marriage licenses:		
	Issuing a license	\$50	\$50
	Issuing a delayed certificate with 1 certified copy	\$20	\$20
	Proceeding for correction with 1 certified copy	\$10	\$10
	Certified Copies of birth, death and marriages	\$10	\$10

**Durham County Fire Prevention and Protection Code
Adopted Fee Schedule for Inspections, Permit Services and Violations**

Penalties and Fees		
Ordinance Code #	Violation Description	Penalty Amount
105.3.5	Permit not posted or kept on premises	\$65.00
307.2	Unpermitted open burning (Immediate)	\$750.00
308.3	Careless use of ignited object (Immediate)	\$750.00
603	Use of non-approved heating appliance	\$65.00
703.1	Breach in fire wall/fire stops	\$65.00
703.2.1	Fire or exit door inoperative	\$200.00
703.2.1	Fire tower door open (Immediate)	\$750.00
310.3	"No Smoking" signs not posted where appropriate	\$65.00
310.2	Smoking in prohibited areas (Immediate)	\$750.00
901.4	Sprinkler or fire alarm inoperable	\$200.00
Appendix C	Fire hydrants not complying with code	\$65.00
903.1	Sprinkler system not complying with code	\$65.00
905.1	Standpipe system not complying with code	\$65.00
315.2.1	Sprinkler head(s) blocked/covered (Immediate)	\$750.00
505.1	Street address numbers not posted	\$65.00
505.1	Street address numbers not visible	\$65.00
901	Sprinkler/standpipe needs testing	\$65.00
901	Fire alarm system needs testing	\$65.00
1005.1	Storage in or on fire escape (Immediate)	\$750.00
1005.1	Blocked egress (Immediate)	\$750.00
1005.1	Locked exit doors (Immediate)	\$750.00
1005.1	Overcrowding (Immediate)	\$750.00
1003.2.8	Fire exit or aisle blocked (Immediate)	\$750.00
315.2.2	Storage in or on fire escape (Immediate)	\$750.00
1003.3	Exit or egress door needs repair	\$65.00
315.2.2	Blocked stairwells or stairways (Immediate)	\$750.00
1003.2.10	Exit illumination and marking	\$65.00
1003.2.10.2	Absence of required exit directional signs	\$65.00
404.1	Approved fire evacuation plan required	\$65.00
404.3	Fire drill performance not acceptable	\$65.00
405.2	No monthly fire drill reported	\$65.00
3405.3	Improper use of flammable liquids (Immediate)	\$750.00
3404.3.3	Flammable liquid not stored according to code	\$65.00
3405.3	Improper dispensing of flammable liquid (Immediate)	\$750.00
3402.2.10	Above-ground tanks not diked	\$65.00
2703.2.4	Tank installation not according to code	\$65.00
3404	Tank storage not according to code	\$65.00
1504.1	Spray painting in non-approved area	\$65.00
1504.1.2	Spray booth not complying to code	\$65.00
3003.3	Compressed gas cylinders not secured	\$65.00
105.1.2	No hazardous materials permit	\$65.00
2704	Chemical storage is not according to code	\$65.00
1003.7.2.5	Maximum occupancy not posted	\$65.00
308.5	Use of open flame cooking device	\$65.00
105.2.2	Failure to get tank work permit prior to work	\$500.00

**Durham County Fire Prevention and Protection Code
Adopted Fee Schedule for Inspections, Permit Services and Violations**

Penalties and Fees (continued)		
105.2	Failure to obtain permits required by code	\$500.00
112.1	All other violations of the code	\$65.00
<i>NOTE: The term "Immediate" as it appears above means that the Fire Marshal's Office may issue a citation immediately and the violation must be corrected by the violating party immediately.</i>		
Fire Prevention Permit Fees		
Section 1: The fees set forth in this section are fixed for the issuance of the permits required by the Fire Prevention Code. Such permits, unless stated otherwise on the face of the permit, shall be valid for a period of one year from the date of issue, subject to revocation for failure to comply with the fire Prevention Code. Renewal of permits shall be subject to fees in effect for the period of		
Technical Code #	Activities Requiring Permits	Fee
105.6.2	Amusement Buildings	\$65.00
105.7.1	Automatic Fire Extinguishing Systems	\$65.00
105.6.3	Aviation Facilities	\$65.00
105.6.5	Battery Systems	\$65.00
105.6.9; 105.7.2	Compressed Gases	\$65.00
105.6.9	Covered Malls, Buildings	\$65.00
105.6.12	Cutting and Welding	\$65.00
105.6.16	Fire Hydrants and Valves	\$65.00
105.6.9	Manufacturing, Storage, Handling, & Sale or use of explosives, fireworks, explosive material (60-day permit)	\$150.00
105.7.3	Fire Alarm & Detection Systems & Related Equipment	\$50.00
105.7.4	Fire Pumps & Related Equipment	\$65.00
105.6.17	Flammable and Combustible Liquids (per site or service station)	\$65.00
105.6.20	Fumigation & Thermal Insecticide Fogging	\$65.00
105.7.6	Hazardous Materials	\$65.00
105.6.23	High-Pressure Storage	\$65.00
105.6.22	HPM Facilities	\$200.00
105.7.7	Industrial Ovens	\$65.00
105.6.28	Liquefied Petroleum Gas	\$65.00
105.6.26	Lumber Yards & Woodworking Plants	\$65.00
105.6.29	Magnesium	\$65.00
105.6.30	Miscellaneous Combustible Storage	\$65.00
105.6.34	Places of Assembly	\$65.00
105.6.35	Private Fire Hydrants	\$65.00
105.6.37	Polyoxylin Plastics	\$65.00
105.6.38	Refrigeration Equipment	\$65.00
105.6.39	Repair Garages, Service Stations	\$65.00
105.6.41	Spraying or Dipping	\$65.00
105.7.11	Stand Pipe Systems	\$65.00
105.6.42	Storage of Scrap Tires & Tire Byproducts	\$65.00
105.6.45	Waste Handling	\$65.00
105.6.46	Wood Products	\$65.00
105.7.5	Installation, abandonment, removal, or retrofitting of any AGST, UGST, Pipeline (per site) (add \$75.00 per tank removed or installed)	\$150.00
<i>All other permit fees required by the Technical Code and not listed shall be \$65.00</i>		

**Durham County Fire Prevention and Protection Code
Adopted Fee Schedule for Inspections, Permit Services and Violations**

User Fees	
Description	Fee
Plans Review for all Life Safety Permits:	
Subdivision (plus \$20 per fire hydrant required)	\$30.00
Building - New and Renovations:	
Building less than 5,000 sq. ft.	\$75.00
Building 5,000 - 10,000 sq. ft.	\$125.00
Building 10,000 sq. ft. or more (plus \$25 per 5,000 sq. ft. over 10,000 sq. ft.)	\$125.00
Hazardous Chemicals:	
Class A - 55 gals. or 500 lbs.	\$50.00
Class B - 55 to 550 gals. or 550 to 5,000 lbs.	\$200.00
Class C - 550 to 5,500 gals. or 5,000 to 50,000 lbs.	\$300.00
Class D - 5,500 gals. or 50,000 lbs.	\$400.00
Inspection Fee Schedule	
All owners or tenants of buildings in Durham County, which are required to be inspected by the Durham County Fire Marshal's Office are subject to the following inspection fee schedule:	
Inspection Activities	Fee
Periodic Inspection	None
First inspection pursuant to permit application	None
First re-inspection for non-compliance if code requirements are met	None
First re-inspection for non-compliance if code requirements are not met	\$200.00
Second and subsequent re-inspections for non-compliance	\$400.00



Summary

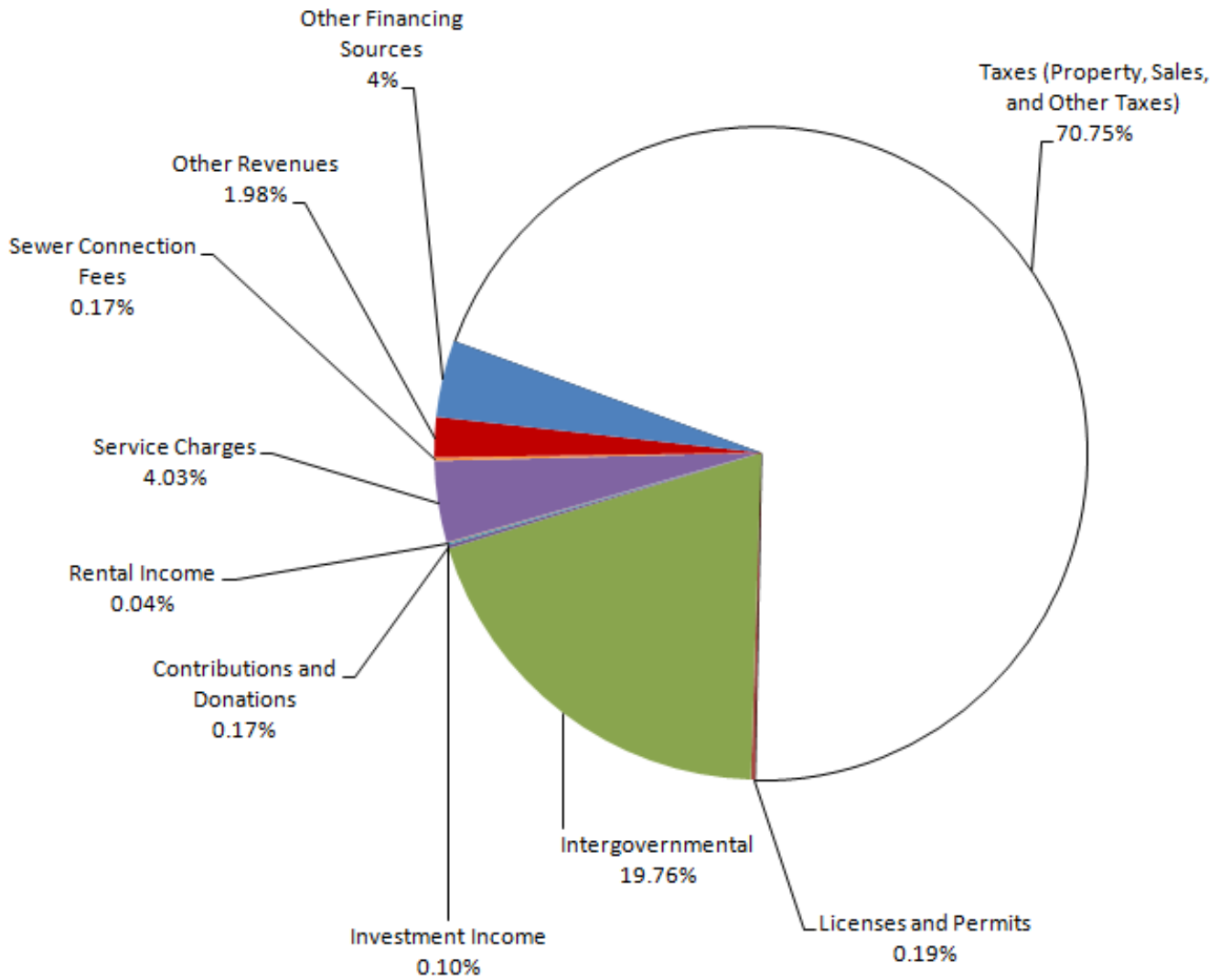
A brief account of all funds budgeted for the
fiscal year beginning July 1, 2011.



Fund summaries, tax rates, and graphs.

General Fund Revenues

FY 2011-12 Approved Budget
Total General Fund Revenue: \$358,568,344



General Funds Revenues

Funds: 101,102,103,125,150

Source of Revenue	2009-2010 Actual Revenues	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
General Fund					
Taxes	\$ 240,006,251	\$ 243,732,809	\$ 249,457,916	\$ 250,034,611	\$ 250,128,475
Current Taxes	\$ 192,378,154	\$ 199,074,261	\$ 201,100,000	\$ 201,122,676	\$ 200,278,388
Prior Year Taxes	\$ 2,066,958	\$ 2,000,000	\$ 1,571,887	\$ 2,100,000	\$ 2,200,000
1 Cent Sales Tax	\$ 14,811,936	\$ 12,433,665	\$ 15,323,087	\$ 15,131,354	\$ 15,713,277
1/2 Cent Sales Tax #1	\$ 8,328,026	\$ 8,014,954	\$ 8,491,863	\$ 8,575,470	\$ 8,576,781
1/2 Cent Sales Tax #2	\$ 10,223,431	\$ 9,458,552	\$ 10,455,374	\$ 10,461,949	\$ 10,704,650
1/2 Cent Sales Tax #3	\$ 153,334	\$ 0	-\$ 107,835	\$ 0	\$ 0
City Sales Tax Distribution	\$ 8,159,105	\$ 9,663,424	\$ 9,190,122	\$ 9,323,162	\$ 9,296,379
County Occupancy Taxes	\$ 1,932,872	\$ 1,970,000	\$ 2,000,000	\$ 1,950,000	\$ 1,989,000
Other Misc. Taxes	\$ 1,952,436	\$ 1,117,953	\$ 1,433,418	\$ 1,370,000	\$ 1,370,000
Licenses and Permits	\$ 688,093	\$ 608,270	\$ 665,191	\$ 695,200	\$ 695,200
FINANCE	\$ 434,942	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
TAX ADMINISTRATION	\$ 21,262	\$ 15,000	\$ 1,416	\$ 20,000	\$ 20,000
COUNTY SHERIFF	\$ 6,205	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
ENVIRONMENTAL ENGINEERING	\$ 225,685	\$ 188,270	\$ 258,775	\$ 270,200	\$ 270,200
Intergovernmental	\$ 434,328,774	\$ 71,489,095	\$ 76,875,816	\$ 75,481,812	\$ 70,863,654
FINANCE	\$ 2,713,301	\$ 3,030,000	\$ 2,767,433	\$ 2,675,827	\$ 1,930,348
ELECTIONS	\$ 0	\$ 0	\$ 14,580	\$ 0	\$ 0
GENERAL SERVICES	\$ 41,460	\$ 41,300	\$ 42,878	\$ 42,876	\$ 42,876
VETERANS SERVICES	\$ 2,000	\$ 2,000	\$ 0	\$ 0	\$ 0
COUNTY SHERIFF	\$ 2,547,216	\$ 1,165,218	\$ 1,166,152	\$ 806,742	\$ 991,561
FIRE MARSHAL	\$ 298,576	\$ 195,315	\$ 186,315	\$ 182,918	\$ 182,918
CRIMINAL JUSTICE PARTNERSHIP	\$ 378,115	\$ 382,419	\$ 426,264	\$ 583,179	\$ 619,419
YOUTH HOME	\$ 19,468	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
EMERGENCY MEDICAL SERVICES	\$ 2,200,000	\$ 2,191,200	\$ 2,191,200	\$ 2,200,000	\$ 2,200,000
ENVIRONMENTAL ENGINEERING	\$ 41,583	\$ 47,682	\$ 47,682	\$ 48,103	\$ 48,103
COOPERATIVE EXTENSION SERVICE	\$ 895,607	\$ 751,105	\$ 753,787	\$ 547,415	\$ 567,415
SOIL AND WATER CONSERVATION	\$ 57,543	\$ 58,722	\$ 58,722	\$ 58,722	\$ 58,722
ECONOMIC DEVELOPMENT	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
PUBLIC HEALTH	\$ 6,317,087	\$ 4,924,054	\$ 4,811,589	\$ 4,876,529	\$ 4,595,524
MENTAL HEALTH	\$ 23,846,487	\$ 23,940,756	\$ 25,239,653	\$ 25,087,224	\$ 25,087,224
SOCIAL SERVICES	\$ 393,548,984	\$ 33,632,757	\$ 38,027,037	\$ 37,285,071	\$ 33,289,396
OTHER HUMAN SERVICES	\$ 677,223	\$ 868,567	\$ 890,331	\$ 844,206	\$ 844,206
LIBRARY	\$ 244,125	\$ 240,000	\$ 234,194	\$ 225,000	\$ 387,942
Contributions and Donations	\$ 959,875	\$ 1,100,742	\$ 967,053	\$ 620,340	\$ 620,340
COUNTY SHERIFF	\$ 2,350	\$ 0	\$ 2,050	\$ 0	\$ 0
ENVIRONMENTAL ENGINEERING	\$ 3,500	\$ 0	\$ 0	\$ 0	\$ 0
COOPERATIVE EXTENSION SERVICE	\$ 0	\$ 0	\$ 0	\$ 1,000	\$ 1,000
PUBLIC HEALTH	\$ 806,557	\$ 886,531	\$ 876,236	\$ 547,653	\$ 547,653
SOCIAL SERVICES	\$ 69,442	\$ 187,561	\$ 46,718	\$ 43,285	\$ 43,285
LIBRARY	\$ 78,025	\$ 26,650	\$ 42,050	\$ 28,402	\$ 28,402

Source of Revenue	2009-2010 Actual Revenues	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
Investment Income	\$ 397,188	\$ 452,543	\$ 202,222	\$ 350,000	\$ 350,000
FINANCE	\$ 395,406	\$ 452,543	\$ 201,803	\$ 350,000	\$ 350,000
COUNTY SHERIFF	\$ 1,782	\$ 0	\$ 419	\$ 0	\$ 0
Rental Income	\$ 81,548	\$ 95,376	\$ 108,611	\$ 133,200	\$ 133,200
FINANCE	\$ 41,069	\$ 3,000	\$ 4,975	\$ 4,600	\$ 4,600
GENERAL SERVICES	\$ 36,163	\$ 90,000	\$ 100,513	\$ 125,000	\$ 125,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 4,316	\$ 2,376	\$ 3,123	\$ 3,600	\$ 3,600
Service Charges	\$ 14,497,008	\$ 12,736,404	\$ 13,337,364	\$ 14,516,209	\$ 14,449,589
BOARD OF COUNTY COMMISSIONERS	\$ 1,908,172	\$ 1,268,500	\$ 1,780,337	\$ 1,468,500	\$ 1,468,500
TAX ADMINISTRATION	\$ 3,770	\$ 0	\$ 972	\$ 655,000	\$ 655,000
LEGAL	\$ 253,491	\$ 0	\$ 124	\$ 363,688	\$ 203,688
ELECTIONS	\$ 2,727,187	\$ 2,650,000	\$ 2,691,962	\$ 2,850,000	\$ 2,850,000
REGISTER OF DEEDS	\$ 1,850,614	\$ 1,845,790	\$ 1,793,892	\$ 1,936,887	\$ 1,936,887
GENERAL SERVICES	\$ 1,016,672	\$ 980,000	\$ 939,981	\$ 972,800	\$ 972,800
COUNTY SHERIFF	\$ 108,525	\$ 80,000	\$ 57,405	\$ 90,000	\$ 90,000
FIRE MARSHAL	\$ 0	\$ 0	\$ 35,000	\$ 25,000	\$ 25,000
YOUTH HOME	\$ 501,337	\$ 534,095	\$ 492,418	\$ 534,095	\$ 534,095
EMERGENCY MEDICAL SERVICES	\$ 5,205,772	\$ 4,530,000	\$ 4,718,815	\$ 4,705,033	\$ 4,797,033
ENVIRONMENTAL ENGINEERING	\$ 4,180	\$ 0	\$ 2,063	\$ 0	\$ 0
COOPERATIVE EXTENSION SERVICE	\$ 47,283	\$ 22,225	\$ 18,207	\$ 24,700	\$ 24,700
PUBLIC HEALTH	\$ 400,619	\$ 412,318	\$ 405,827	\$ 431,910	\$ 433,290
MENTAL HEALTH	\$ 76,921	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
SOCIAL SERVICES	\$ 157,700	\$ 164,476	\$ 145,176	\$ 207,096	\$ 207,096
LIBRARY	\$ 234,076	\$ 199,000	\$ 204,375	\$ 201,500	\$ 201,500
NONDEPARTMENTAL	\$ 690	\$ 0	\$ 810	\$ 0	\$ 0
Sewer Connection Fees	\$ 915,618	\$ 655,641	\$ 600,731	\$ 610,000	\$ 610,000
ENVIRONMENTAL ENGINEERING	\$ 800	\$ 641	\$ 1,030	\$ 1,000	\$ 1,000
OTHER ENVIRONMENTAL PROTECTION	\$ 914,818	\$ 655,000	\$ 599,701	\$ 609,000	\$ 609,000
Other Revenues	\$ 753,317	\$ 185,911	\$ 6,019,351	\$ 4,739,938	\$ 7,097,164
FINANCE	\$ 49,712	\$ 14,288	\$ 5,081,712	\$ 4,514,288	\$ 6,871,514
TAX ADMINISTRATION	\$ 22,272	\$ 0	\$ 474,317	\$ 50,000	\$ 50,000
GENERAL SERVICES	\$ 23,107	\$ 10,000	\$ 27,394	\$ 20,000	\$ 20,000
HUMAN RESOURCES	\$ 164	\$ 0	\$ 0	\$ 0	\$ 0
COUNTY SHERIFF	\$ 397,166	\$ 4,000	\$ 221,664	\$ 88,000	\$ 88,000
FIRE MARSHAL	\$ 75,123	\$ 75,123	\$ 76,986	\$ 0	\$ 0
COOPERATIVE EXTENSION SERVICE	\$ 0	\$ 0	\$ 3,044	\$ 0	\$ 0
PUBLIC HEALTH	\$ 1,704	\$ 1,200	\$ 1,350	\$ 1,350	\$ 1,350
MENTAL HEALTH	\$ 92,193	\$ 81,000	\$ 68,773	\$ 31,000	\$ 31,000
SOCIAL SERVICES	\$ 91,625	\$ 0	\$ 63,943	\$ 35,000	\$ 35,000
LIBRARY	\$ 251	\$ 300	\$ 169	\$ 300	\$ 300

Source of Revenue	2009-2010 Actual Revenues	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
Other Financing Sources	\$ 6,293,055	\$ 12,493,444	\$ 6,343,402	\$ 14,106,227	\$ 13,620,722
Transfers from Other Funds	\$ 1,475,501	\$ 1,397,343	\$ 1,450,806	\$ 1,541,619	\$ 1,574,814
Transfer from Community Health	\$ 3,763,517	\$ 3,900,914	\$ 3,900,914	\$ 3,950,000	\$ 3,950,000
Transfer from SWAP Fund	\$ 0	\$ 0	\$ 0	\$ 3,000	\$ 3,000
Bank Financing	\$ 887,213	\$ 887,213	\$ 887,213	\$ 1,849,023	\$ 817,175
Fund Balance Appropriated	\$ 0	\$ 4,437,025	\$ 0	\$ 6,632,505	\$ 5,145,653
Mental Health Fund Bal. Appropriated	\$ 0	\$ 1,766,480	\$ 0	\$ 0	\$ 2,000,000
Transfer from Enterprise Fund	\$ 166,824	\$ 104,469	\$ 104,469	\$ 130,080	\$ 130,080
General Fund Total	\$ 698,920,727	\$ 343,550,235	\$ 354,577,658	\$ 361,287,537	\$ 358,568,344
Risk Management	\$ 2,475,839	\$ 2,463,115	\$ 2,470,802	\$ 2,463,833	\$ 2,463,833
Charges for Services	\$ 2,426,236	\$ 2,460,959	\$ 2,460,959	\$ 2,460,959	\$ 2,460,959
Interest/Other	\$ 49,603	\$ 2,156	\$ 9,843	\$ 2,874	\$ 2,874
Swap Fund	\$ 2,654,117	\$ 750,000	\$ 2,053,955	\$ 1,153,000	\$ 1,803,000
Capital Financing	\$ 36,680,706	\$ 35,621,302	\$ 37,053,169	\$ 52,616,089	\$ 46,962,324
Current Taxes	\$ 13,946,697	\$ 15,770,051	\$ 15,850,000	\$ 24,597,120	\$ 17,344,147
Prior Year Taxes	\$ 199,632	\$ 0	\$ 130,935	\$ 0	\$ 0
Interest Income/Other Rev.	\$ 427,948	\$ 407,745	\$ 388,326	\$ 392,550	\$ 392,550
Transfer from General Fund	\$ 22,106,429	\$ 19,443,506	\$ 20,683,909	\$ 27,526,419	\$ 27,952,128
Transfer from Community Health	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,173,499
Fund Balance Appropriated	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000
Benefits Plan	\$ 12,940,581	\$ 15,261,793	\$ 15,358,858	\$ 16,078,660	\$ 16,078,660
Total General Funds Revenue	\$ 753,671,971	\$ 397,646,445	\$ 411,514,443	\$ 433,599,119	\$ 425,876,161
Transfer from GF to Benefits Plan	-\$ 12,634,614	-\$ 14,166,226	-\$ 14,252,038	-\$ 15,114,508	-\$ 15,114,508
Transfer from GF to CFP	-\$ 22,106,429	-\$ 19,443,506	-\$ 20,683,909	-\$ 27,526,419	-\$ 27,952,128
Transfer from SWAP to GF	\$ 0	\$ 0	\$ 0	-\$ 3,000	-\$ 3,000
Total General Funds Revenue	\$ 718,930,928	\$ 364,036,713	\$ 376,578,496	\$ 390,955,192	\$ 382,806,525

REVENUE HIGHLIGHTS

Assessed Valuation/Property Taxes

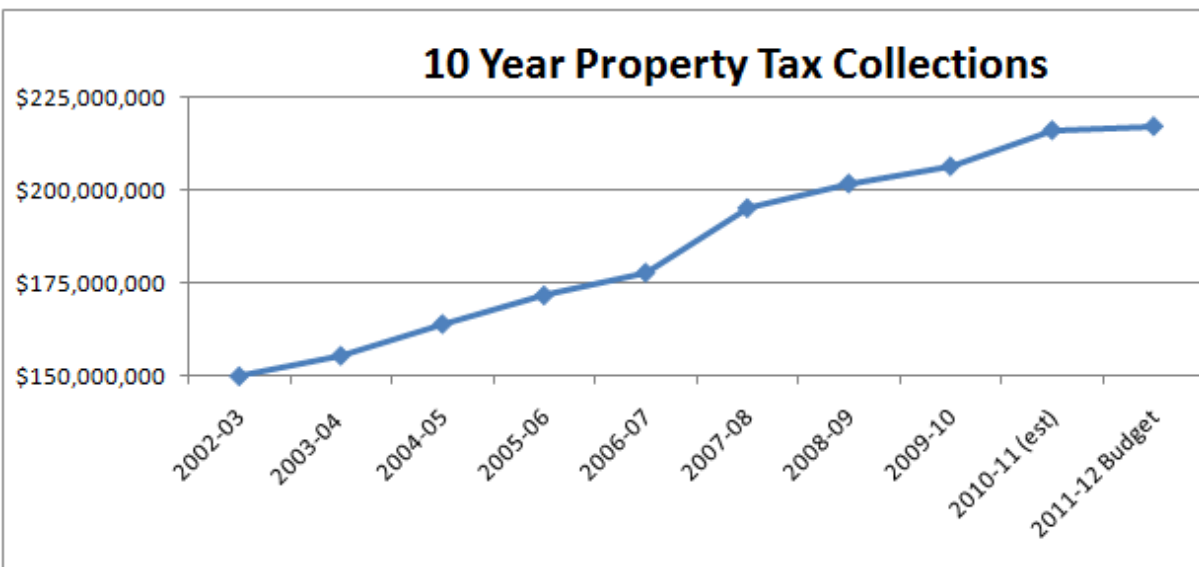
Durham County's largest source of revenue to support operations is derived from the ad valorem property tax. For FY 2011-12, the property tax rate is 74.59 cents per \$100 of assessed valuation. Overall, the increase in valuation is estimated at 0.34%.

The collection of taxes from delinquent or prior years' taxes also is budgeted and provides additional revenue for support of the General Fund. In FY 2010-11, the county will receive an estimated \$2.40 million in prior years' taxes, \$2.20 million is budgeted for FY 2011-12.

	FY2010-11 Adopted	FY2010-11 Actual	FY2011-12 Budget Estimate	% Change FY12 from FY11 Actual
Real Property	\$ 24,457,564,864	\$ 24,366,218,366	\$ 24,496,218,366	0.53%
Auto Value	\$ 1,690,000,380	\$ 1,538,498,642	\$ 1,508,498,642	-1.95%
Personal Value	\$ 2,806,047,732	\$ 3,098,482,067	\$ 3,098,482,067	0.00%
Public Service	\$ 512,746,790	\$ 501,907,483	\$ 501,907,483	0.00%
Total	\$29,466,359,766	\$29,505,106,558	\$29,605,106,558	0.34%

Growth in real property tax valuation increases very slightly due to new construction permits or construction permits that have finally reached 100% completion. Auto valuation is decreasing due to a sluggish economy that is limiting the number of new cars (thus higher tax value) being purchased and the continued depreciation of existing vehicle values. The county's property tax collection rate increases to 98.55% in FY 2011-12. One cent on the property tax rate will generate approximately \$2.917 million.

For budgeting purposes, the county formed a workgroup consisting of the Tax Administrator, Tax Assessor, Tax Collector, Finance Director and Budget Director. Shortly after January 1 when values for real and personal property have been updated in the county's database, this workgroup convenes and discusses budget estimates for the upcoming fiscal year. The workgroup meets at least twice over the spring to finalize tax valuation estimates for use in the upcoming budget. Public service estimates are provided by the state and auto values are reviewed and projected using trend analysis.



Sales Tax

Sales taxes represent the second largest revenue source for Durham County outside of property taxes and are collected by the state and distributed back to the county on a monthly basis. Out of a total of 6.75% charged on most retail items, 2.0% is allocated to county and municipal governments. This two cents for every retail dollar is broken up into three distinct sales tax entities, usually described by the state statute article number that made it law.

Article 39 sales tax is a one cent tax on every retail dollar and is collected based on where the retail item is actually received (“point of delivery”). An example is when an individual purchases a shirt at a local mall. This shirt may cost \$50, creating a collection of Article 39 sales tax of \$0.50 which will go to the county and/or municipality that the mall resides in as long as the individual leaves with the merchandise. If the individual were to send the item to another county for delivery, then the tax could be reflected in that county’s collections. This particular sales tax is Durham County’s single largest sales tax and generally reflects the broadest retail sales trends within the county.

The Article 40 sales tax is a half cent tax on every retail dollar but differs from the Article 39 sales tax in that it is collected based on statewide retail sales and then distributed to counties and municipalities based on the percentage of the state population residing within the county and/or municipality. This tax reflects the broadest retail trends across the whole state and is less affected by retail sales growth in any one particular local government jurisdiction. This tax has stipulations attached to it by the state legislature directing that 30% of the Article 40 tax be allocated for school capital needs. Durham County allots the full amount of revenue collected from this sales tax to the support of capital projects, of which public school projects make up the largest amount.

The Article 42 tax is a half cent tax on every retail dollar, and was similarly collected like the Article 40 sales tax, but because of state Medicaid Swap legislation, it is now collected like the Article 39 sales tax. This tax still has stipulations attached to it by the state legislature directing that 60% of the Article 42 tax be allocated for school capital needs. Durham County allots the full amount of revenue collected from this sales tax to the support of capital projects, of which public school projects make up the largest amount.

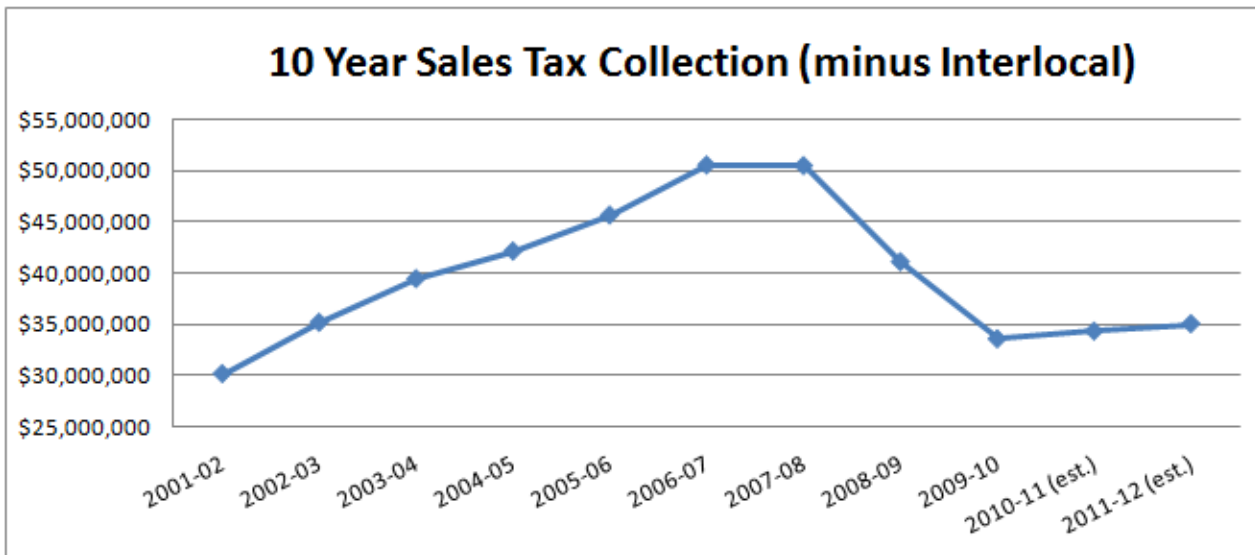
Due to state Medicaid Swap legislation, for FY 2011-12 and future years, Durham County will no longer collect any Article 44 sales tax.

Estimating sales tax revenue collection as part of a budget process is highly dependent on historical trending of sales tax growth and variability, as well as assessing the economic outlook of the state, the county and/or municipalities. The Budget and Management Services Department has generally used conservative growth estimates and will continue with that methodology for FY 2011-12.

For the first time in several years the county is budgeting growth in sales tax for the upcoming year based on current year collections, but is cautious about the level of growth as much of the current year collection increase is due to lower nonprofit reimbursements rather than increased economic activity. FY 2011-12 may see economic activity increase, but that increase may be limited by continued weakness in the housing market and inflationary increases in non sales tax related items such as food and gas. The growth from FY 2009-10 actual sales tax collections to FY 2010-11 estimated sales tax collection is 4%.

Durham County has estimated an overall 2.15% increase in all local sales taxes for FY 2011-12.
Sales Tax Estimates vs. Budget

	<u>FY2010-11 Budget</u>	<u>FY 2010-11 Estimate</u>	<u>% From FY 2010-11 Budget</u>	<u>FY2011-12 Budget</u>	<u>% From FY 2010-11 Est.</u>
Article 39	\$12,433,665	\$15,323,087	23.24%	\$15,713,277	2.55%
Article 40	\$8,014,954	\$8,491,863	5.95%	\$8,576,781	1.00%
Article 42	\$9,458,552	\$10,455,374	10.54%	\$10,704,650	2.38%
Article 44	\$0	-\$103,550	N/A	\$0	N/A
Interlocal	\$9,663,424	\$9,190,122	-4.90%	\$9,296,379	1.16%
Total	\$39,570,595	\$43,356,896	9.57%	\$44,291,087	2.15%



Intergovernmental Revenues

The vast majority of the budgeted intergovernmental revenues in Durham County are received by the human services agencies of Public Health, Department of Social Services and Mental Health.

Public Health has a total budget of \$19,590,537, of which \$13,705,510 is county dollars and \$5,885,027 is received from other sources. Of the \$5,885,027 in revenues from other sources, 83% comes from intergovernmental sources, mostly the state and federal government, and currently is budgeted at \$4,905,114 for FY2011-12. The funds support departmental administrative and operational costs; health education; nutrition programs; dental services; lead poisoning prevention; public health emergency preparedness; refugee health; STD clinic services; immunizations; tuberculosis and other communicable disease control; family planning and maternal healthcare; breast and cervical cancer screenings; HIV education, counseling and testing; child healthcare; and public school nurses.

The Department of Social Services has a total budget of \$51,324,278, of which \$17,817,501 is county dollars and \$33,506,777 is received from other sources. Of the \$33,506,777 in revenues from other sources, 99% comes from intergovernmental sources, mostly the state and federal government, and currently is budgeted at \$33,221,396 for FY2011-12. The funds support programs that provide protection of abused and neglected children and adults, the provision of services to prevent unnecessary institutionalization of disabled and elderly residents, Work First support services, school and community social work services, child day care subsidy services, nutrition assistance and health insurance to eligible families.

The Durham Center has a total budget of \$31,829,666, of which \$6,661,442 is county dollars and \$25,168,224 is received from other sources. Of the \$25,168,224 in revenues from other sources, 99.7% comes from intergovernmental sources, mostly the state government, and currently is budgeted at \$25,087,224 for FY 2011-12. These funds support care programs for children and adults and also support the administrative costs of the

Local Management Entity (LME), which oversees contracts with various private agencies to provide an array of mental health services to county citizens.

Other Key Revenues

There are many revenue sources the County collects, however a few are of special interest because of their correlation to overall county economic activity. Below are a few of those key revenues that the county takes note of every year when developing its annual budget.

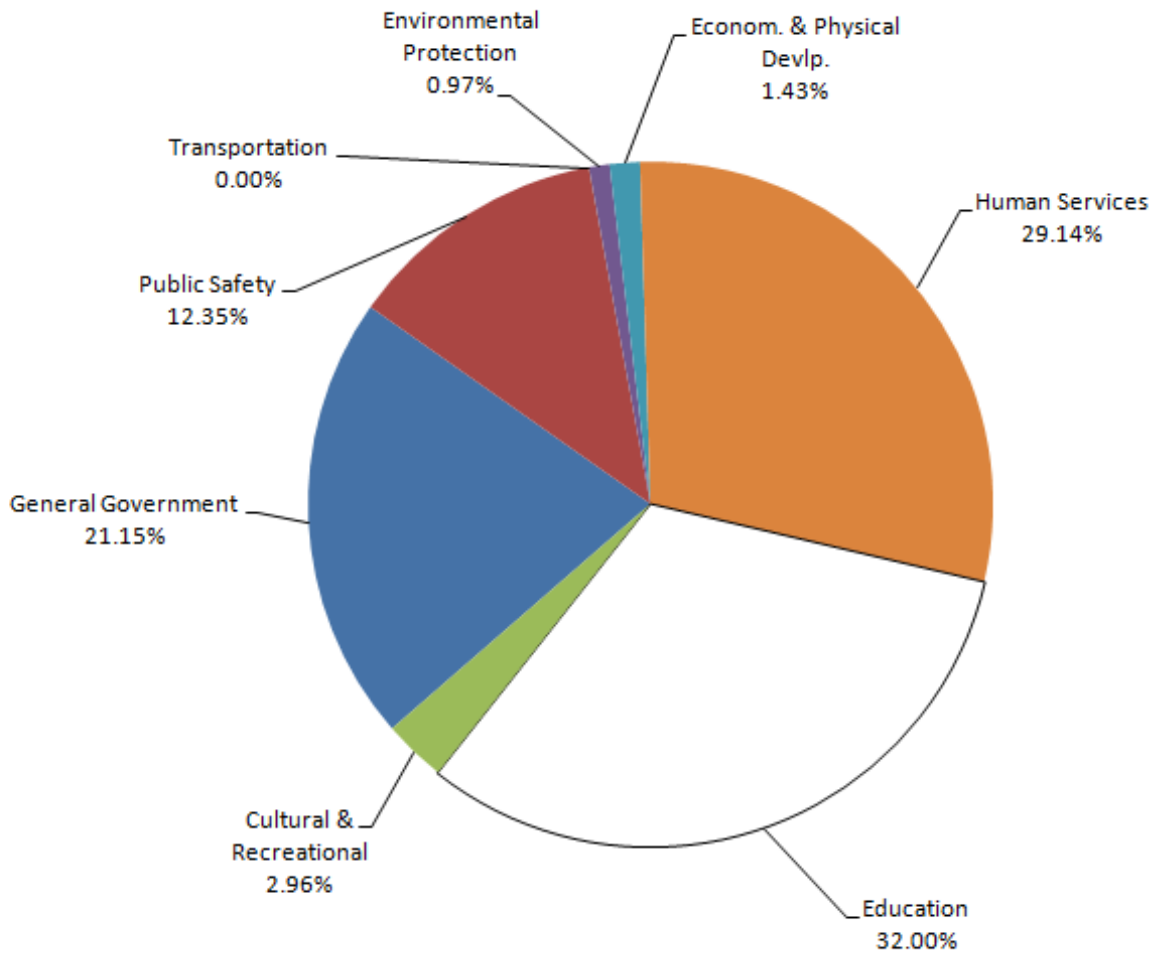
Other Key Revenues	2009-10 Actual Revenues	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
Animal Tax	\$537,148	\$400,000	\$420,000	\$530,000	\$530,000
ABC Profit Distribution	\$909,000	\$1,000,000	\$909,000	\$909,000	\$646,000
Register of Deed Fee	\$2,564,782	\$2,400,000	\$2,550,000	\$2,500,000	\$2,500,000
Investment Income	\$426,329	\$477,543	\$207,803	\$355,000	\$355,000
EMS Patient Income	\$4,710,829	\$4,300,000	\$4,388,815	\$4,375,000	\$4,375,000
Solid Waste Management Fee	\$1,264,011	\$1,268,820	\$1,247,131	\$1,345,375	\$1,345,375

- The annual animal licensing fee is for registered dogs or cats in the county. Reduced fees are offered for spayed or neutered animals.
- ABC profit distributions are received quarterly from state collected taxes on alcohol sold in the county and throughout the state. Reduced sales are causing the budgeted revenue to decrease from previous estimates.
- Register of Deeds fees are charges made for new deeds of trust, changing of deeds of trust, marriage certificates, etc. State changes to these fees may affect the collection amount.
- Investment income is interest earned on County cash deposited in banks.
- EMS patient income is derived from billing EMS responses to patient calls. The county strives to gather as much income as possible from patient insurance and or the patient themselves to ensure that those who use EMS support its operations.
- The Solid waste management fee is a yearly fee for any citizen who chooses to use the service for the drop off of waste or recyclables at any county container sites.

General Fund Expenditures

FY 2011-12 Approved Budget

Total General Fund Expenditures: \$358,568,344



General Funds Expenditures

Funds: 101, 102, 103,125,150

Fund	2009-2010 Actual Expenditures	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ General Government	\$ 63,967,201	\$ 64,670,271	\$ 67,209,510	\$ 75,931,383	\$ 75,844,671
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	\$ 35,123,296	\$ 37,361,068	\$ 44,994,280	\$ 44,566,384
Other	\$ 251,141	\$ 1,257,543	\$ 3,409,504	\$ 4,353,353	\$ 1,499,748
Transfer to Capital Finance Fund	\$ 22,106,429	\$ 19,443,506	\$ 19,443,506	\$ 21,026,419	\$ 27,952,128
Transfer to Debt Service	\$ 256,021	\$ 256,021	\$ 256,021	\$ 4,500,000	\$ 0
Transfer to Benefits Plan Fund	\$ 12,634,614	\$ 14,166,226	\$ 14,252,038	\$ 15,114,508	\$ 15,114,508
▽ Public Safety	\$ 42,902,969	\$ 43,087,925	\$ 43,145,396	\$ 43,535,601	\$ 44,297,922
GENERAL SERVICES	\$ 1,458,069	\$ 1,486,047	\$ 1,495,674	\$ 1,449,493	\$ 1,469,376
COUNTY SHERIFF	\$ 26,592,716	\$ 26,016,118	\$ 26,491,111	\$ 26,146,401	\$ 26,755,139
EMERGENCY COMMUNICATIONS	\$ 886,814	\$ 978,034	\$ 978,034	\$ 982,870	\$ 982,840
FIRE MARSHAL	\$ 2,394,970	\$ 2,575,987	\$ 2,408,316	\$ 2,722,054	\$ 2,732,607
MEDICAL EXAMINER	\$ 110,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,033,492	\$ 2,290,874	\$ 2,142,239	\$ 2,531,039	\$ 2,602,465
VFD - PARAMEDIC SERVICES	\$ 1,522,561	\$ 1,564,955	\$ 1,564,955	\$ 1,549,955	\$ 1,549,955
YOUTH HOME	\$ 953,765	\$ 1,066,842	\$ 933,825	\$ 1,023,959	\$ 1,045,410
EMERGENCY MEDICAL SERVICES	\$ 6,852,314	\$ 6,902,884	\$ 6,925,058	\$ 6,883,971	\$ 6,987,958
OTHER PUBLIC SAFETY	\$ 98,268	\$ 106,184	\$ 106,184	\$ 145,859	\$ 72,172
▽ Transportation	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
OTHER TRANSPORTATION	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
▽ Environmental Protection	\$ 3,329,259	\$ 3,448,772	\$ 3,416,725	\$ 3,437,287	\$ 3,470,200
GENERAL SERVICES	\$ 1,900,400	\$ 1,973,684	\$ 1,929,003	\$ 2,002,817	\$ 2,010,290
ENVIRONMENTAL ENGINEERING	\$ 1,369,305	\$ 1,411,427	\$ 1,424,061	\$ 1,371,260	\$ 1,396,700
OTHER ENVIRONMENTAL PROTECTION	\$ 59,555	\$ 63,661	\$ 63,661	\$ 63,210	\$ 63,210
▽ Econom. & Physical Devlp.	\$ 4,640,430	\$ 5,224,466	\$ 4,376,343	\$ 5,087,096	\$ 5,110,483
OPEN SPACE MANAGEMENT	\$ 17,275	\$ 0	\$ 68,118	\$ 0	\$ 0
PLANNING	\$ 1,157,608	\$ 1,153,933	\$ 1,153,933	\$ 1,159,740	\$ 1,097,856
COOPERATIVE EXTENSION SERVICE	\$ 1,254,957	\$ 1,305,148	\$ 1,301,051	\$ 1,006,671	\$ 1,088,130
SOIL AND WATER CONSERVATION	\$ 302,885	\$ 297,979	\$ 298,476	\$ 292,730	\$ 296,542
ECONOMIC DEVELOPMENT	\$ 1,907,705	\$ 2,467,406	\$ 1,554,765	\$ 2,627,955	\$ 2,627,955

Fund	2009-2010 Actual Expenditures	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ Human Services	\$ 458,585,581	\$ 103,138,107	\$ 110,521,095	\$ 108,395,730	\$ 104,489,227
PUBLIC HEALTH	\$ 19,076,803	\$ 20,067,588	\$ 20,690,993	\$ 19,445,039	\$ 19,472,515
MENTAL HEALTH	\$ 27,329,069	\$ 30,818,125	\$ 32,317,272	\$ 31,829,666	\$ 31,829,666
SOCIAL SERVICES	\$ 410,630,720	\$ 50,517,208	\$ 55,825,814	\$ 55,066,550	\$ 51,746,341
OTHER HUMAN SERVICES	\$ 1,548,989	\$ 1,735,186	\$ 1,687,015	\$ 2,054,475	\$ 1,440,705
▽ Education	\$ 106,950,853	\$ 113,025,293	\$ 113,025,293	\$ 115,015,048	\$ 114,740,156
DURHAM PUBLIC SCHOOLS	\$ 102,177,663	\$ 108,402,189	\$ 108,402,189	\$ 110,106,952	\$ 110,106,952
COMMUNITY COLLEGES	\$ 4,670,018	\$ 4,529,918	\$ 4,529,918	\$ 4,670,019	\$ 4,529,918
OTHER EDUCATION	\$ 103,172	\$ 93,186	\$ 93,186	\$ 238,077	\$ 103,286
▽ Cultural & Recreational	\$ 10,515,957	\$ 10,942,901	\$ 10,614,381	\$ 10,387,024	\$ 10,603,185
LIBRARY	\$ 8,520,765	\$ 9,142,882	\$ 8,814,362	\$ 8,571,316	\$ 8,897,569
OTHER CULTURAL & RECREATIONAL	\$ 1,995,193	\$ 1,800,019	\$ 1,800,019	\$ 1,815,708	\$ 1,705,616
General Fund Total	\$ 690,904,751	\$ 343,550,235	\$ 352,321,242	\$ 361,801,669	\$ 358,568,344
Risk Management Fund	\$ 1,592,357	\$ 2,463,115	\$ 1,934,400	\$ 2,463,833	\$ 2,463,833
Swap Fund	\$ 650,666	\$ 750,000	\$ 750,000	\$ 1,153,000	\$ 1,803,000
▽ Capital Financing Fund	\$ 38,385,437	\$ 35,621,302	\$ 35,621,302	\$ 52,616,089	\$ 46,962,324
Transfer to Debt Service	\$ 36,640,437	\$ 34,721,302	\$ 34,721,302	\$ 49,880,688	\$ 44,964,224
Transfer to PAYG	\$ 1,745,000	\$ 900,000	\$ 900,000	\$ 2,735,401	\$ 1,998,100
Benefits Plan Fund	\$ 12,692,873	\$ 15,261,793	\$ 15,822,689	\$ 16,078,660	\$ 16,078,660
General Funds Total	\$ 744,226,083	\$ 397,646,445	\$ 406,449,631	\$ 434,113,251	\$ 425,876,161
To Benefits Plan Fund	-\$ 12,634,614	-\$ 14,166,226	-\$ 14,252,038	-\$ 15,114,508	-\$ 15,114,508
To General Fund from SWAP Fund	\$ 0	\$ 0	\$ 0	-\$ 3,000	-\$ 3,000
To CFP from GF	-\$ 22,106,429	-\$ 19,443,506	-\$ 19,443,506	-\$ 21,026,419	-\$ 27,952,128
General Funds Total	\$ 709,485,040	\$ 364,036,713	\$ 372,754,088	\$ 397,969,324	\$ 382,806,525

*Nondepartmental area moved under General Government function during FY 2009-10

All Funds Summary of Revenues

Fund	2009-2010 Actual Revenues	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
General Funds	\$ 753,672,400	\$ 397,646,445	\$ 411,514,443	\$ 433,599,119	\$ 425,876,161
Taxes	\$ 254,152,581	\$ 259,502,860	\$ 265,438,851	\$ 273,458,232	\$ 267,472,622
Licenses and Permits	\$ 688,093	\$ 608,270	\$ 665,191	\$ 695,200	\$ 695,200
Intergovernmental	\$ 434,328,774	\$ 71,870,875	\$ 77,257,597	\$ 76,017,452	\$ 71,399,294
Contributions and Donations	\$ 959,875	\$ 1,100,742	\$ 967,053	\$ 620,340	\$ 620,340
Investment Income	\$ 481,228	\$ 479,699	\$ 222,842	\$ 357,874	\$ 357,874
Rental Income	\$ 480,354	\$ 478,121	\$ 491,355	\$ 520,750	\$ 520,750
Service Charges	\$ 16,923,244	\$ 15,197,363	\$ 15,798,323	\$ 16,977,168	\$ 16,910,548
Sewer Connection Fees	\$ 915,618	\$ 655,641	\$ 600,731	\$ 610,000	\$ 610,000
Other Revenues	\$ 3,396,751	\$ 935,911	\$ 8,068,637	\$ 5,489,938	\$ 7,997,164
Other Financing Sources	\$ 41,345,881	\$ 46,816,963	\$ 42,003,862	\$ 58,852,165	\$ 59,292,369
Special Revenue Fund	\$ 6,404,928	\$ 6,479,925	\$ 6,722,369	\$ 6,626,304	\$ 6,642,509
Taxes	\$ 6,394,161	\$ 6,159,925	\$ 6,401,633	\$ 6,411,164	\$ 6,427,369
Investment Income	\$ 10,767	\$ 0	\$ 735	\$ 0	\$ 0
Other Financing Sources	\$ 0	\$ 320,000	\$ 320,000	\$ 215,140	\$ 215,140
Debt Service	\$ 94,831,213	\$ 43,687,782	\$ 43,685,403	\$ 52,673,909	\$ 52,305,150
Contributions and Donations	\$ 16,000	\$ 0	\$ 7,000	\$ 0	\$ 0
Investment Income	\$ 7,254	\$ 10,000	\$ 8,187	\$ 528,221	\$ 528,221
Rental Income	\$ 26,717	\$ 26,716	\$ 26,716	\$ 0	\$ 0
Service Charges	\$ 219,323	\$ 209,466	\$ 209,466	\$ 0	\$ 0
Other Financing Sources	\$ 94,561,919	\$ 43,441,600	\$ 43,434,034	\$ 52,145,688	\$ 51,776,929
Enterprise Funds	\$ 9,634,866	\$ 8,912,355	\$ 8,214,548	\$ 8,288,030	\$ 8,288,030
Licenses and Permits	\$ 5,700	\$ 2,300	\$ 5,150	\$ 2,300	\$ 2,300
Investment Income	\$ 21,016	\$ 66,000	\$ 23,485	\$ 25,000	\$ 25,000
Enterprise Charges	\$ 9,051,806	\$ 8,526,524	\$ 7,990,590	\$ 8,052,130	\$ 8,052,130
Sewer Connection Fees	\$ 505,847	\$ 313,360	\$ 195,323	\$ 208,600	\$ 208,600
Other Revenues	\$ 3,792	\$ 4,171	\$ 0	\$ 0	\$ 0
Other Financing Sources	\$ 46,706	\$ 0	\$ 0	\$ 0	\$ 0
Trust Funds	\$ 5,724,120	\$ 4,454,984	\$ 7,794,429	\$ 5,413,749	\$ 6,413,749
Intergovernmental	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000
Contributions and Donations	\$ 218,524	\$ 204,984	\$ 251,232	\$ 290,250	\$ 290,250
Investment Income	\$ 1,501,496	\$ 0	\$ 804,056	\$ 0	\$ 0
Service Charges	\$ 54,100	\$ 0	\$ 33,075	\$ 0	\$ 0
Other Financing Sources	\$ 0	\$ 300,000	\$ 2,756,066	\$ 1,173,499	\$ 2,173,499
Total All Funds	\$ 870,267,527	\$ 461,181,491	\$ 477,931,191	\$ 506,601,111	\$ 499,525,599

All Funds Summary of Expenditures

Fund	2009-2010 Actual Expenditures	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ General Funds	\$ 744,226,083	\$ 397,646,445	\$ 406,449,631	\$ 434,113,251	\$ 425,876,161
General	\$ 690,904,751	\$ 343,550,235	\$ 352,321,242	\$ 361,801,669	\$ 358,568,344
Risk Management	\$ 1,592,357	\$ 2,463,115	\$ 1,934,400	\$ 2,463,833	\$ 2,463,833
Swap Agreement	\$ 650,666	\$ 750,000	\$ 750,000	\$ 1,153,000	\$ 1,803,000
Capital Improvement Plan	\$ 38,385,437	\$ 35,621,302	\$ 35,621,302	\$ 52,616,089	\$ 46,962,324
Benefits Plan	\$ 12,692,873	\$ 15,261,793	\$ 15,822,689	\$ 16,078,660	\$ 16,078,660
▽ Special Revenue Funds	\$ 6,884,816	\$ 6,479,925	\$ 6,485,270	\$ 6,626,304	\$ 6,642,509
Bethesda Fire District	\$ 1,554,338	\$ 1,611,368	\$ 1,611,368	\$ 1,686,858	\$ 1,686,858
Lebanon Fire District	\$ 1,172,872	\$ 1,055,275	\$ 1,055,275	\$ 1,097,638	\$ 1,097,638
Parkwood Fire District	\$ 1,352,975	\$ 1,644,444	\$ 1,644,444	\$ 1,564,240	\$ 1,564,240
Redwood Fire District	\$ 724,597	\$ 746,895	\$ 746,895	\$ 746,000	\$ 746,000
New Hope Fire District	\$ 43,334	\$ 59,874	\$ 59,874	\$ 56,313	\$ 72,518
Eno Fire Distrcit	\$ 19,676	\$ 23,594	\$ 23,594	\$ 22,956	\$ 22,956
Bahama Fire District	\$ 970,168	\$ 683,755	\$ 683,755	\$ 731,106	\$ 731,106
Special Park District	\$ 619,487	\$ 637,161	\$ 642,507	\$ 703,904	\$ 703,904
Emg. Srv. Telephone System	\$ 410,954	\$ 0	\$ 0	\$ 0	\$ 0
Special Butner	\$ 16,415	\$ 17,559	\$ 17,559	\$ 17,289	\$ 17,289
▽ Debt Service	\$ 91,173,020	\$ 43,687,782	\$ 41,515,636	\$ 52,673,909	\$ 52,305,150
Debt Service	\$ 91,173,020	\$ 43,687,782	\$ 41,515,636	\$ 52,673,909	\$ 52,305,150
▽ Enterprise Funds	\$ 5,036,146	\$ 8,912,355	\$ 7,377,810	\$ 8,288,030	\$ 8,288,030
Sewer Utility	\$ 5,036,146	\$ 8,912,355	\$ 7,377,810	\$ 8,288,030	\$ 8,288,030
▽ Trust Funds	\$ 8,517,020	\$ 8,619,519	\$ 4,444,113	\$ 5,413,749	\$ 6,413,749
George R. Linder Memorial	\$ 0	\$ 250	\$ 0	\$ 250	\$ 250
Community Health Trust	\$ 8,327,697	\$ 8,200,000	\$ 4,250,000	\$ 5,123,499	\$ 6,123,499
L.E.O. Retirement Trust	\$ 189,323	\$ 419,269	\$ 194,113	\$ 290,000	\$ 290,000
Total All Funds	\$ 855,837,086	\$ 465,346,026	\$ 466,272,460	\$ 507,115,243	\$ 499,525,599

All Funds FTEs (Full Time Equivalent Positions)

	2009-2010 Actual FTEs	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
General Fund					
Clerk to the Board	3.00	3.00	3.00	3.00	3.00
County Administration	11.00	11.00	11.00	11.00	11.00
Finance	22.00	22.00	21.00	21.00	21.00
Tax Administration	68.00	66.00	66.00	66.00	66.00
Legal	16.00	16.00	16.00	17.00	17.00
Elections	7.00	7.00	7.00	7.00	7.00
Register of Deeds	20.00	20.00	20.00	20.00	20.00
General Services	38.00	41.00	41.00	44.00	44.00
Information Technology	34.00	32.00	32.00	34.00	33.00
Human Resources	17.00	17.00	17.00	17.00	17.00
Budget & Management Services	5.00	5.00	5.00	5.00	5.00
Veterans Services	2.00	2.00	2.00	2.00	2.00
SAP Shared Services	9.00	9.00	9.00	8.00	8.00
Function - General Government	252.00	251.00	250.00	255.00	254.00
Animal Control	18.00	18.00	18.00	18.00	18.00
County Sheriff	447.09	430.09	430.09	427.09	430.09
Fire Marshall	39.00	39.00	42.00	42.00	42.00
Criminal Justice Resource Center	33.50	33.50	36.93	36.93	36.93
Youth Home	21.12	21.12	21.12	21.12	21.12
Emergency Medical Services	94.00	94.00	94.00	94.00	94.00
Function - Public Safety	652.71	635.71	642.14	639.14	642.14

All Funds FTEs (Full Time Equivalent Positions)

	2009-2010 Actual FTEs	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
General Services - Solid Waste	17.00	17.00	17.00	17.00	17.00
Environmental Engineering	15.00	14.00	14.00	14.00	14.00
Function - Environmental Protection	32.00	31.00	31.00	31.00	31.00
Cooperative Extension Service	24.90	24.90	23.52	15.79	18.79
Soil and Water Conservation	4.00	4.00	4.00	4.00	4.00
Function - Economic & Physical Development	28.90	28.90	27.52	19.79	22.79
Public Health	235.91	221.88	218.53	214.31	208.66
Mental Health	80.00	80.00	106.50	106.50	106.50
Social Services	487.00	475.45	475.45	486.45	475.45
Other Human Services	2.00	2.00	2.00	2.00	2.00
Function - Human Services	804.91	779.33	802.48	809.26	792.61
Library	142.53	138.55	138.55	138.45	138.45
Function - Culture & Recreation	142.53	138.55	138.55	138.45	138.45
General Fund Total	1913.05	1864.49	1891.69	1892.64	1880.99
Risk Management Fund	2.00	2.00	2.00	2.00	2.00
Sewer Utility Fund	21.00	22.00	22.00	23.00	23.00
All Funds Total	1936.05	1888.49	1915.69	1917.64	1905.99

FY 2011-12 APPROVED NEW POSITIONS

Position	FTEs	Salary and Benefits	Starting Date
Maintenance Technician I (General Services)	3.00	\$ 92,613	07/01/11
Audio Visuals Network Administrator (Information Technology)	1.00	\$ 62,192	07/01/11
Assistant County Attorney for DSS (County Attorney)	1.00	\$ 83,498	07/01/11
Library Assistant (South Regional Library)	0.50	\$ 13,223	07/01/11
Library Assistant (Southwest Regional Library)	0.50	\$ 13,223	07/01/11
Library Page (South Regional Library)	0.48	\$ 8,553	07/01/11
Library Page (South Regional Library)	0.48	\$ 8,553	07/01/11
Library Page (Southwest Regional Library)	0.48	\$ 8,553	07/01/11
Library Page (Southwest Regional Library)	0.48	\$ 8,553	07/01/11
Library Page (Southwest Regional Library)	0.48	\$ 8,553	07/01/11
Courier (Library Facilities Administration)	0.50	\$ 11,403	07/01/11
Physician Extender (Family Planning Outreach Grant - PH)	0.20	\$ 15,890	07/01/11
Gang Reduction Strategy Manager (Criminal Justice Resource Center)	1.00	\$ 67,215	07/01/11
General Utility Worker (Sewer Utility)	1.00	\$ 30,871	07/01/11
	11.10	\$432,892	

FY 2011-12 APPROVED ELIMINATED POSITIONS

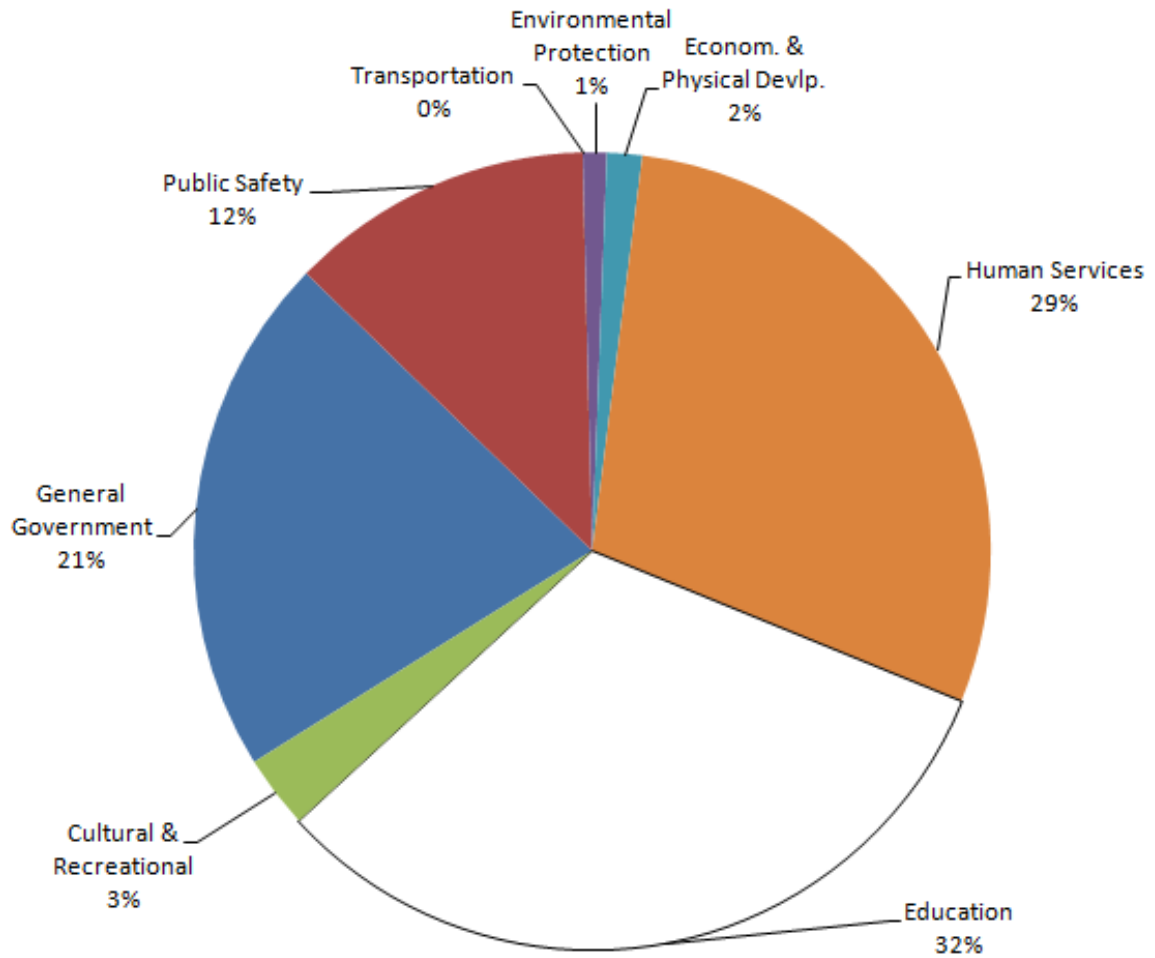
Position	FTEs	Salary and Benefits	Ending Date
Librarian (Main Library)	1.00	unfunded	06/30/11
Librarian (Main Library)	1.00	unfunded	06/30/11
Administrative Librarian (Main Library)	1.00	unfunded	06/30/11
Library Assistant (Main Library)	1.00	\$29,381	06/30/11
Case Manager (CAGI Grant - Criminal Justice Resource Center)	1.00	\$39,519	06/30/11
County Associate Extension Agent (Cooperative Extension)	1.00	\$39,519	06/30/11
County Associate Extension Agent (4-H - Cooperative Extension)	1.00	\$40,548	06/30/11
County Extension Agent (4-H - Cooperative Extension)	1.00	\$50,413	06/30/11
Community Services Consultant (Welcome Baby - Cooperative Extension)	0.48	\$18,846	06/30/11
County Extension Program Assistant (ARRA - Cooperative Extension)	1.00	\$34,984	09/30/11
Community Services Consultant (Strong Couples Strong Children - Coop. Ext.)	0.25	\$12,868	06/30/11
Social Worker II (Strong Couples Strong Children - PH)	1.00	\$60,436	09/30/11
Social Worker II (Strong Couples Strong Children - PH)	1.00	\$54,929	09/30/11
Human Services Coordinator III (Strong Couples Strong Children - PH)	1.00	\$73,956	09/30/11
Human Services Coordinator II (Strong Couples Strong Children - PH)	1.00	\$55,091	09/30/11
Public Health Educator I (Plain Talk - PH)	1.00	\$42,554	05/31/11
Community Health Technician (Plain Talk - PH)	0.26	\$6,876	05/31/11
Community Health Technician (Plain Talk - PH)	0.26	\$6,876	05/31/11
Nutrition Specialist (Smart Start - PH)	1.00	\$54,876	06/30/11
Public Health Nurse II (CFST, 12 month position - PH)	1.00	\$55,838	06/30/11
Public Health Nurse II (CFST, 10 month position - PH)	2.55	\$185,504	06/30/11
Database Administrator (SAP Enterprise Resource Planning)	1.00	\$64,755	06/30/11
	20.80	\$927,769	



General Funds

Governmental funds used to account for all financial resources except those required to be accounted for in another fund either by law or by reason of administrative control.

General Fund Approved Budget



Functional area	2009-2010 Actual Expenditures	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
General Government	\$ 63,967,201	\$ 64,670,271	\$ 67,209,510	\$ 75,931,383	\$75,844,671
Public Safety	\$ 42,902,969	\$ 43,087,925	\$ 43,145,396	\$ 43,535,601	\$44,297,922
Transportation	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$12,500
Environmental Protection	\$ 3,329,259	\$ 3,448,772	\$ 3,416,725	\$ 3,437,287	\$3,470,200
Econom. & Physical Devlp.	\$ 4,640,430	\$ 5,224,466	\$ 4,376,343	\$ 5,087,096	\$5,110,483
Human Services	\$ 458,585,581	\$ 103,138,107	\$ 110,521,095	\$ 108,395,730	\$104,489,227
Education	\$ 106,950,853	\$ 113,025,293	\$ 113,025,293	\$ 115,015,048	\$114,740,156
Cultural & Recreational	\$ 10,515,957	\$ 10,942,901	\$ 10,614,381	\$ 10,387,024	\$10,603,185
Overall Result	\$ 690,904,751	\$ 343,550,235	\$ 352,321,242	\$ 361,801,669	\$ 358,568,344

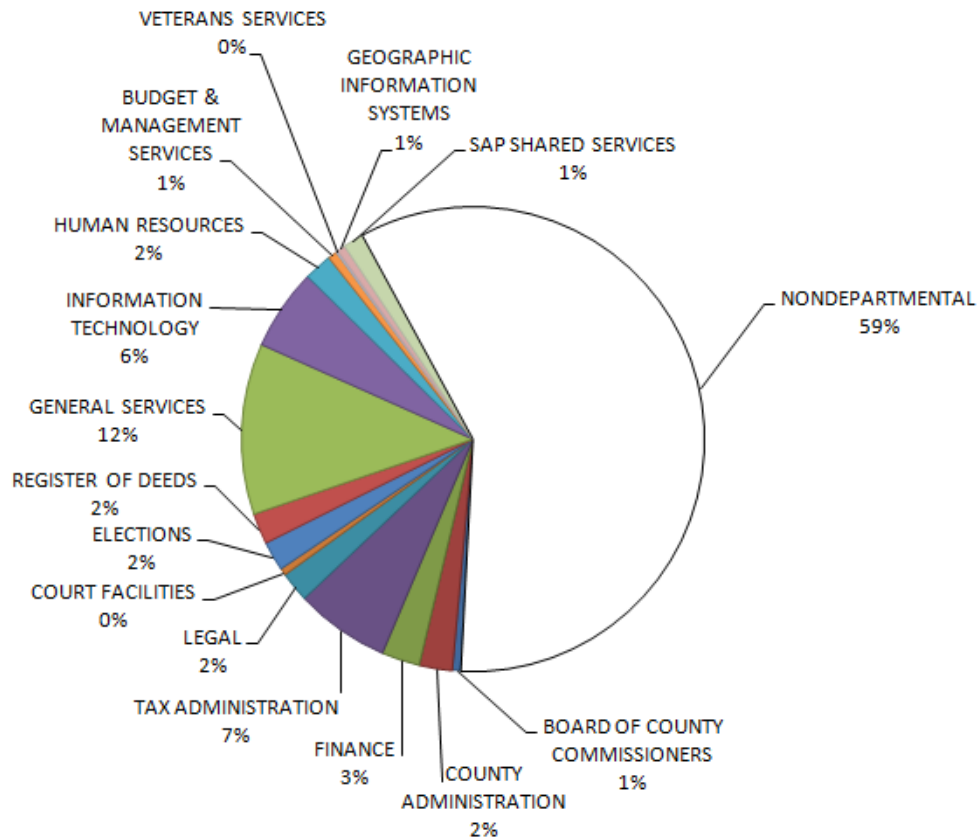
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General Government

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

General Government Approved Budget



Business area	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.

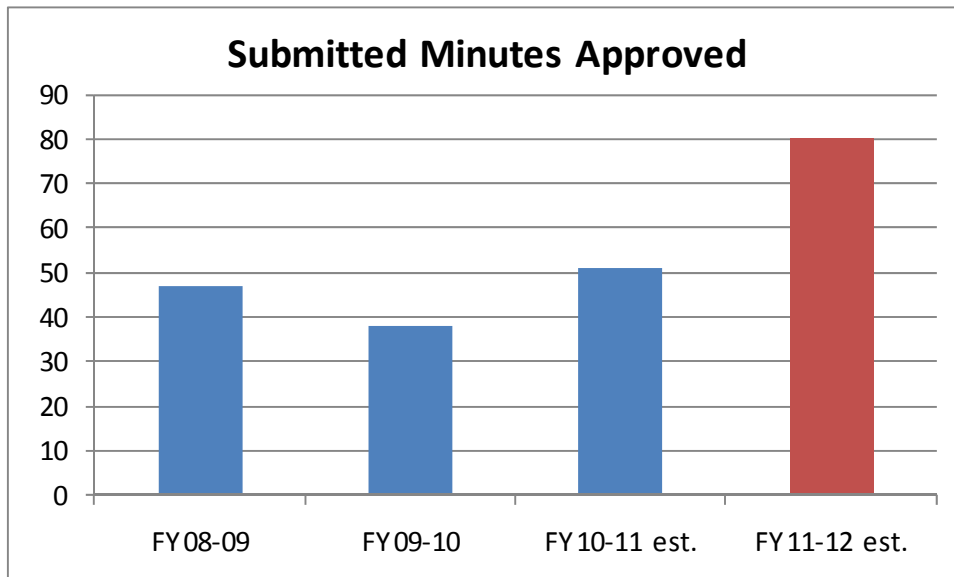
Clerk to the Board

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
▽ <i>Expenditures</i>					
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
▽ <i>Revenues</i>					
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
▽ Expenditures					
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
▽ Revenues					
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.

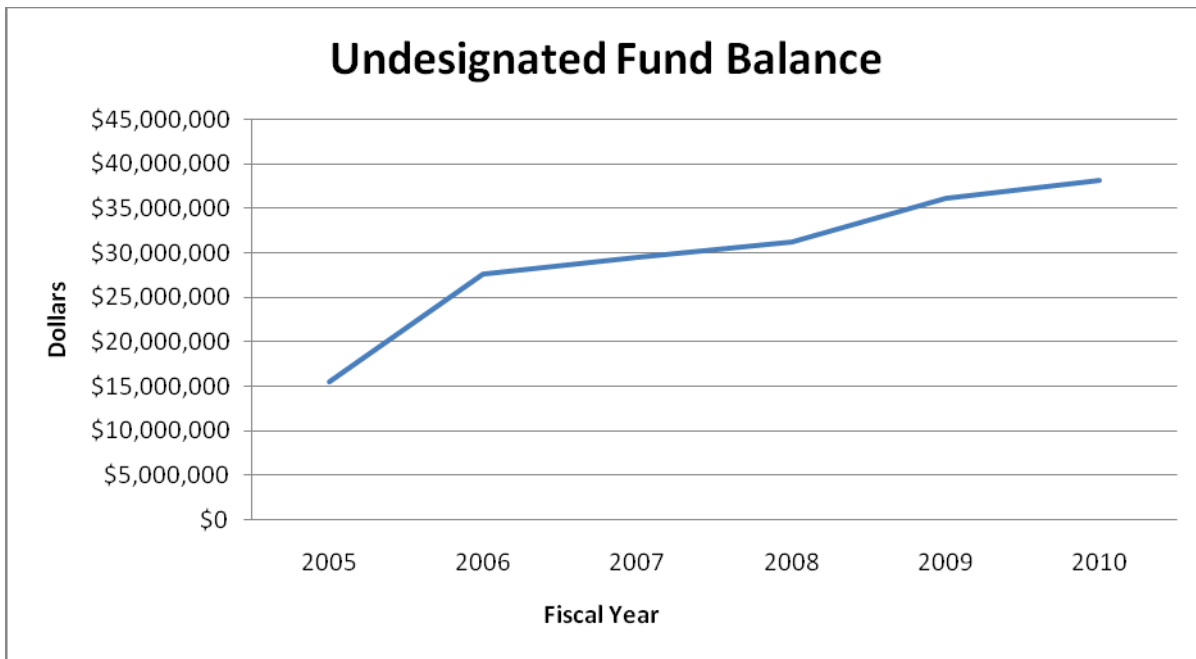
RBA also provides strategic support in the form of training, meeting facilitation, assistance with data collection, monitoring and analysis, marketing and public information. Citizens, in partnership with city and county agencies and departments, develop and implement strategies that allow measurement 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.

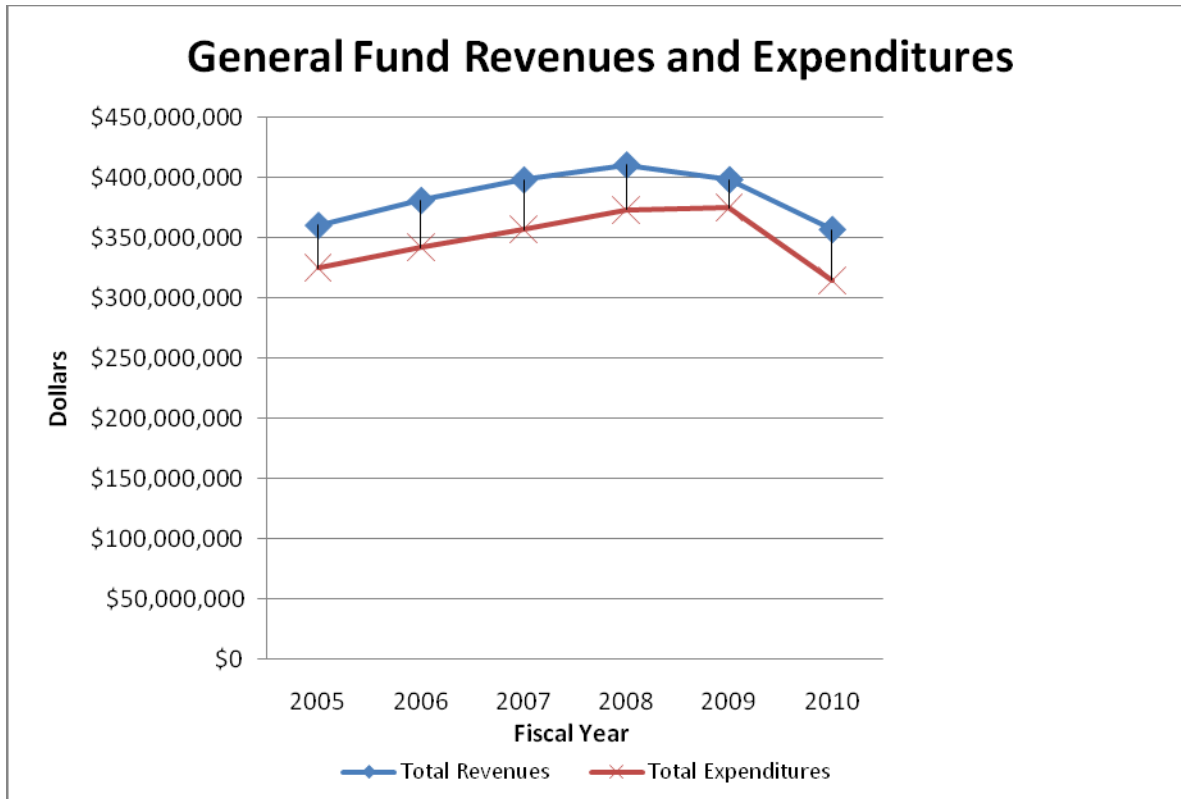
There are three basic categories of funds dealing with fund balances: reserved, designated and undesignated. Reserved funds only are available for appropriation in accordance with state statutes. Designated fund balance also contains restricted cash for mental health, subsequent year's expenditures, 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
▽ Expenditures					
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
▽ Revenues					
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

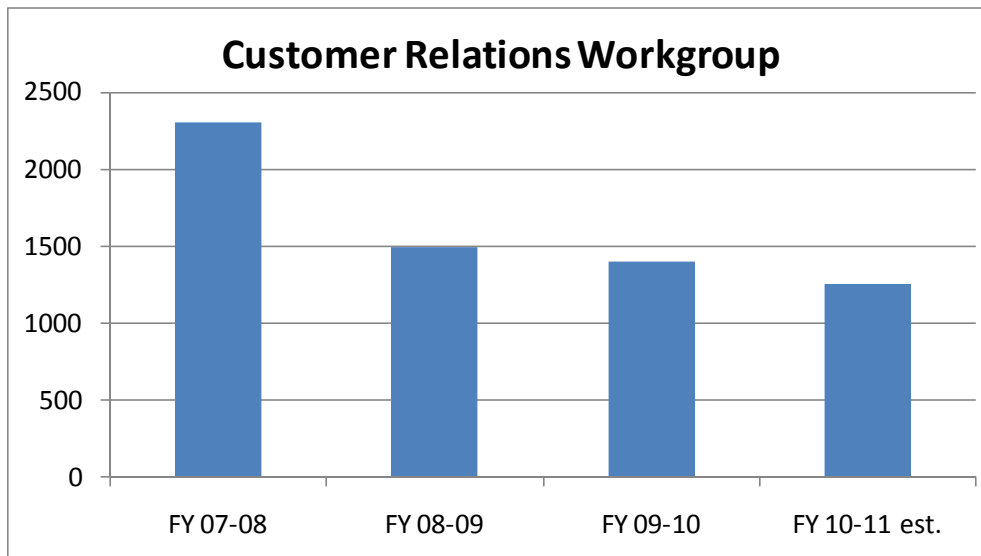
- Create and maintain Cadastre (register and graphical); Land Records/Cadastral Mapping
- Outsourced scanning of historical Land Records plats and associated documents - 90% complete
- Real Estate annual cycle new construction completed in timely manner according to Property Tax Calendar (UNC School 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



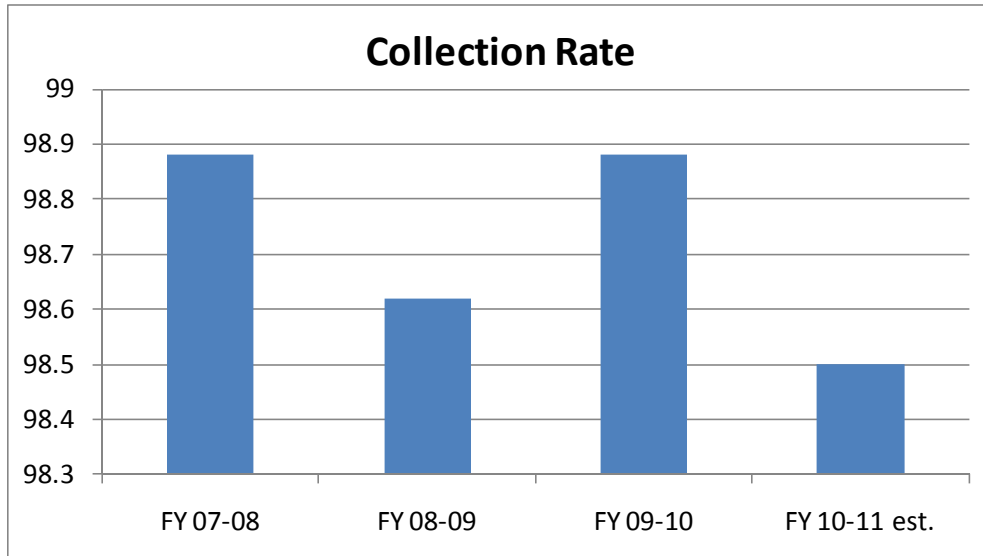
Story Behind the Last Two Years of Performance:

- 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:

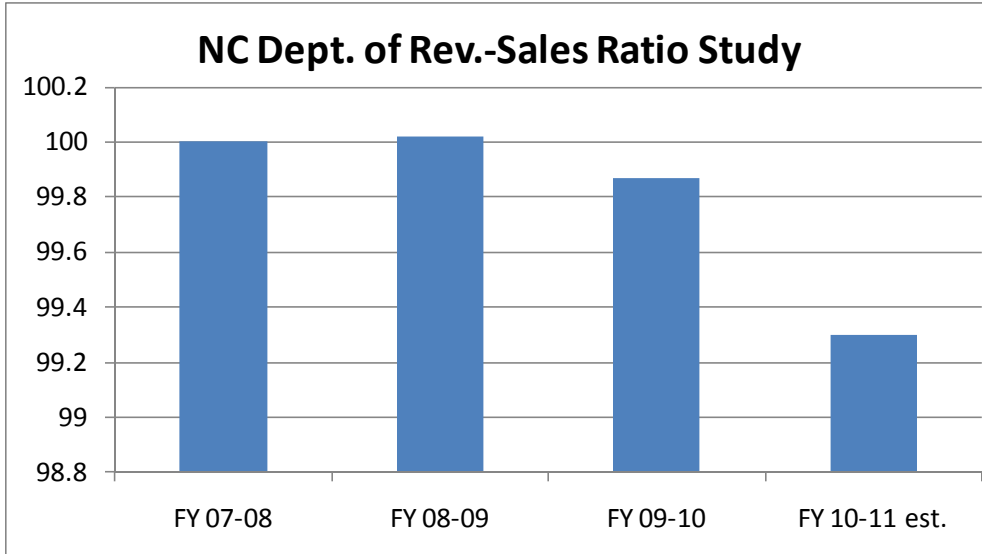
Collection Rate is a measure of available tax revenue in comparison to a tax levy. The Tax Levy is derived from total value of all taxable property in Durham County (as of January 1) multiplied by the tax rate.

- 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.

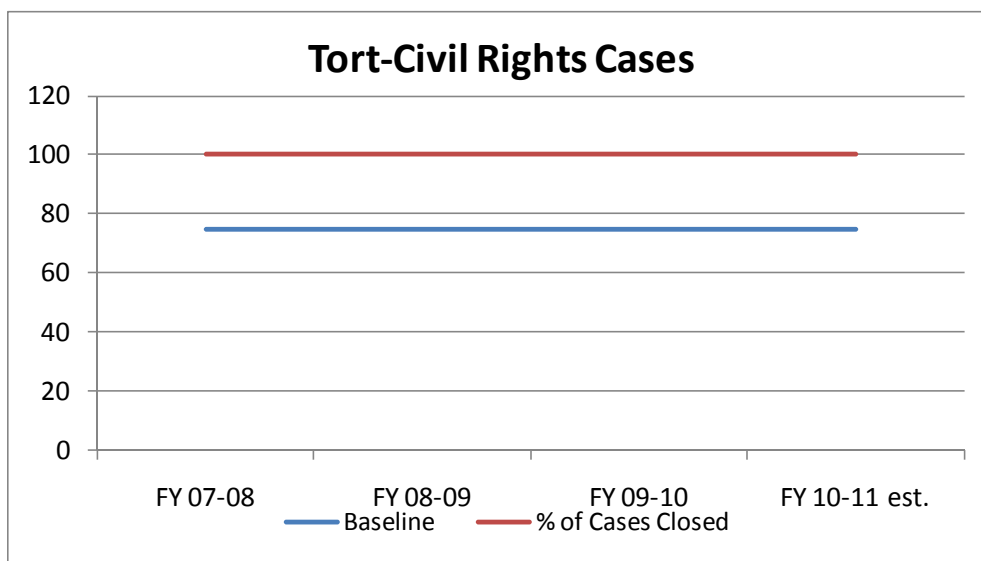
Legal

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



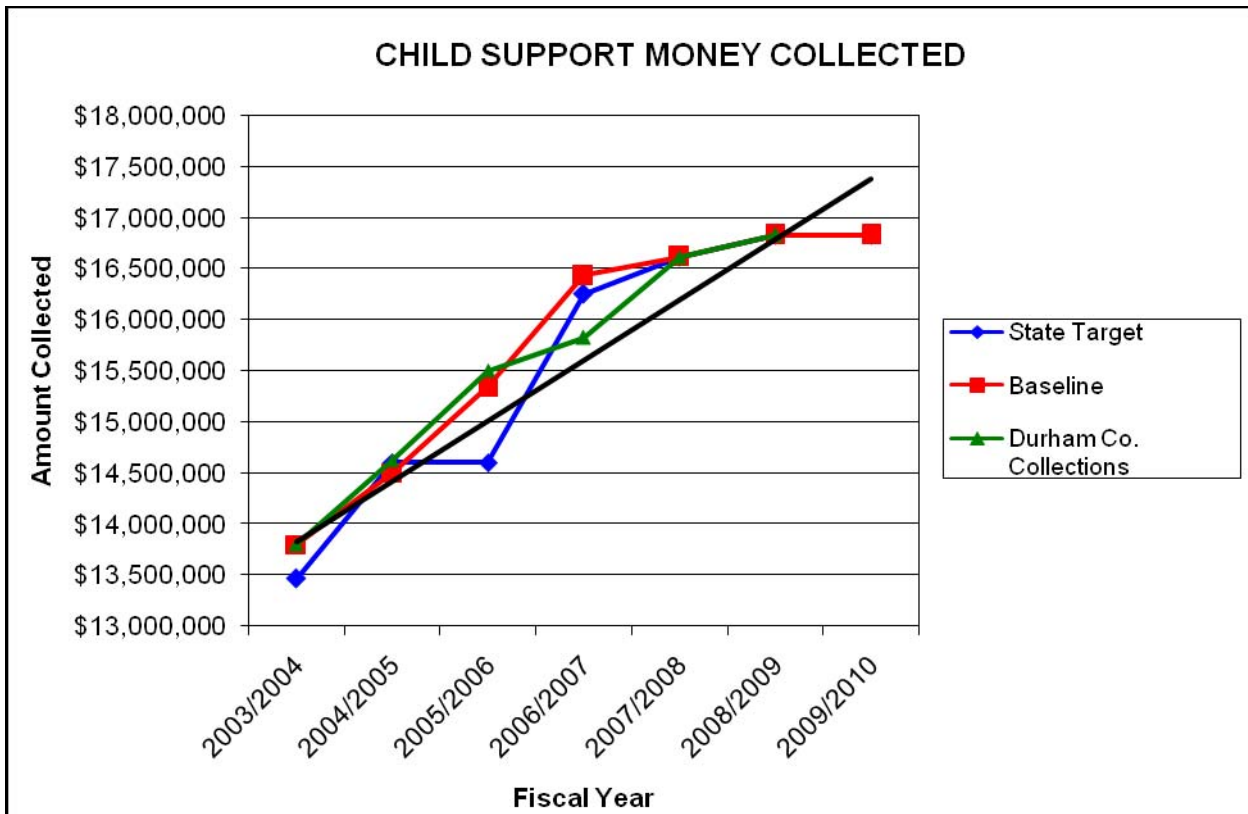
Story Behind the Last Two Years of Performance

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

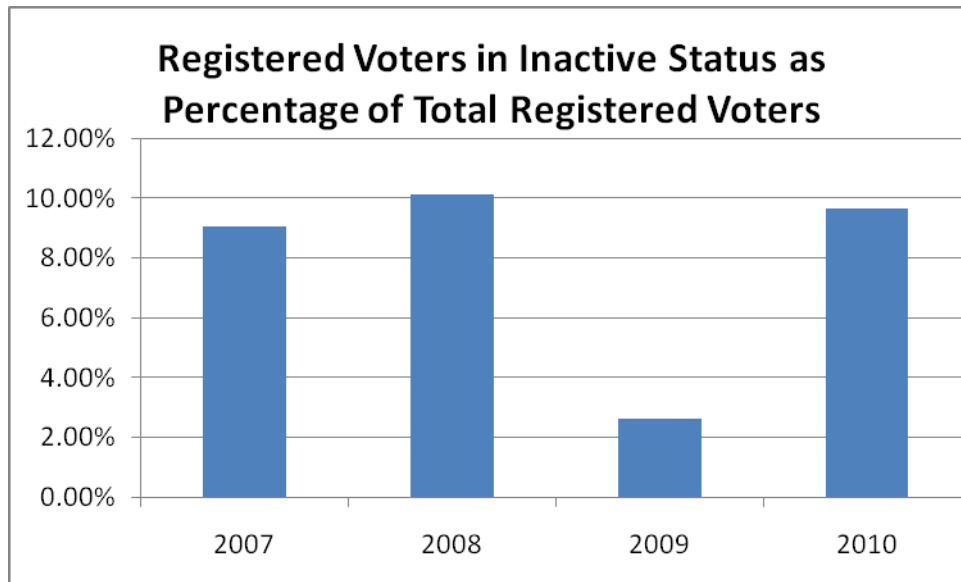
- Additional funds appropriated for four elections (FY 10-11 included one election.)

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.



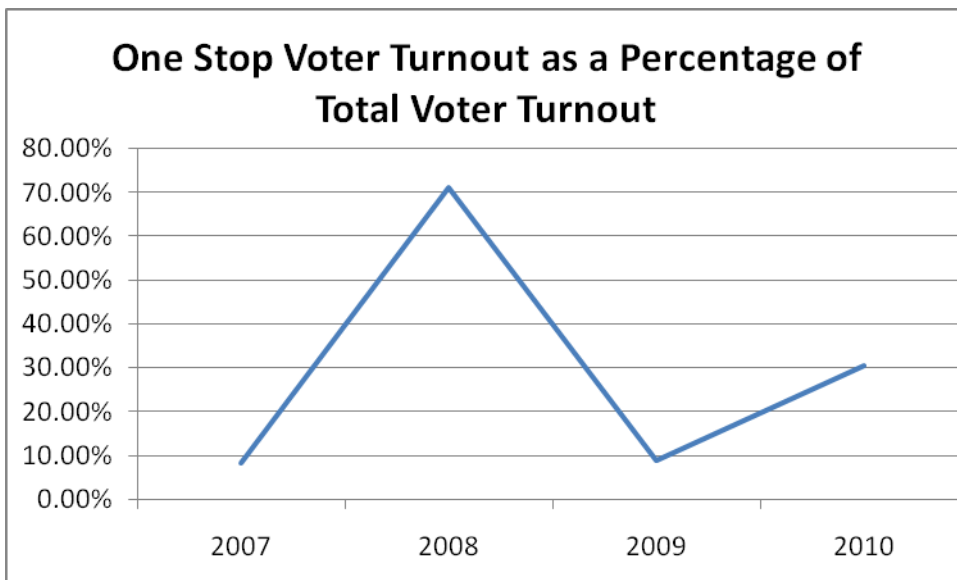
Story Behind the Last Two Years of Performance

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.

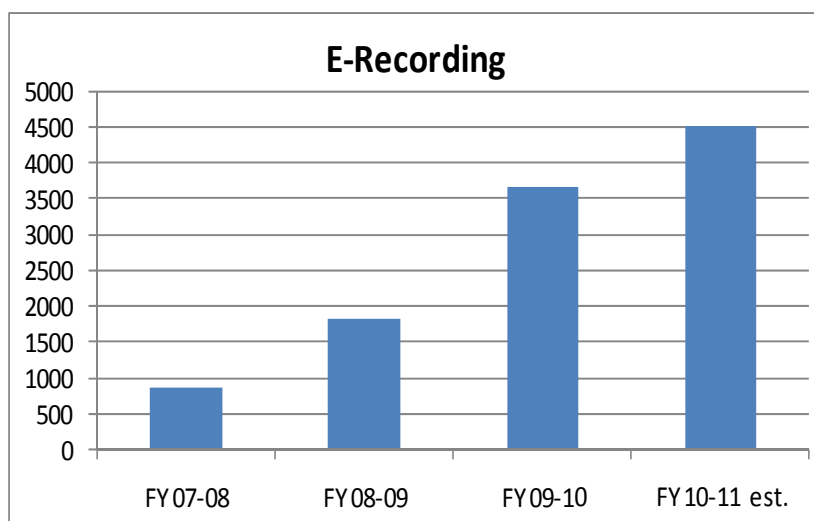
Register of Deeds

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
▽ <i>Expenditures</i>					
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
▽ <i>Revenues</i>					
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.

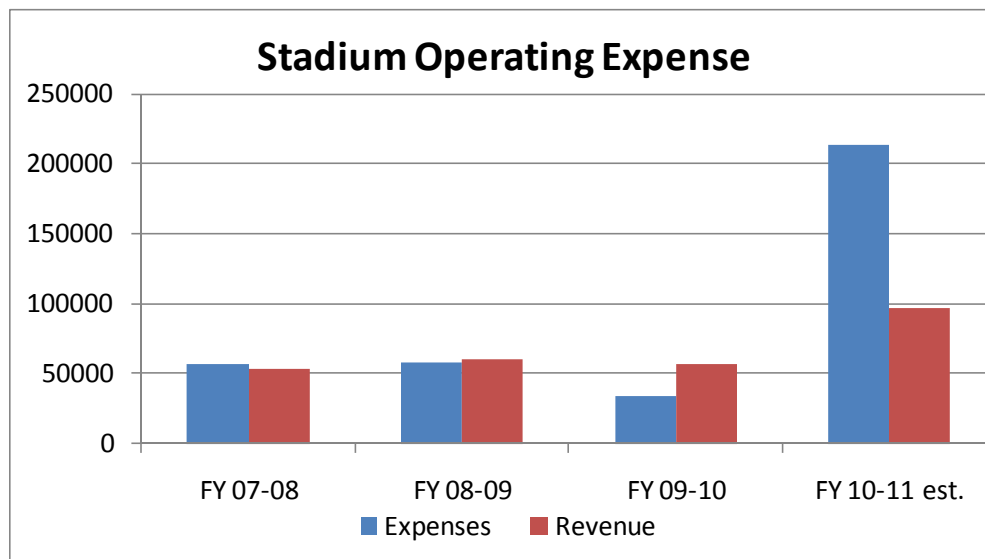
County Stadium

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.

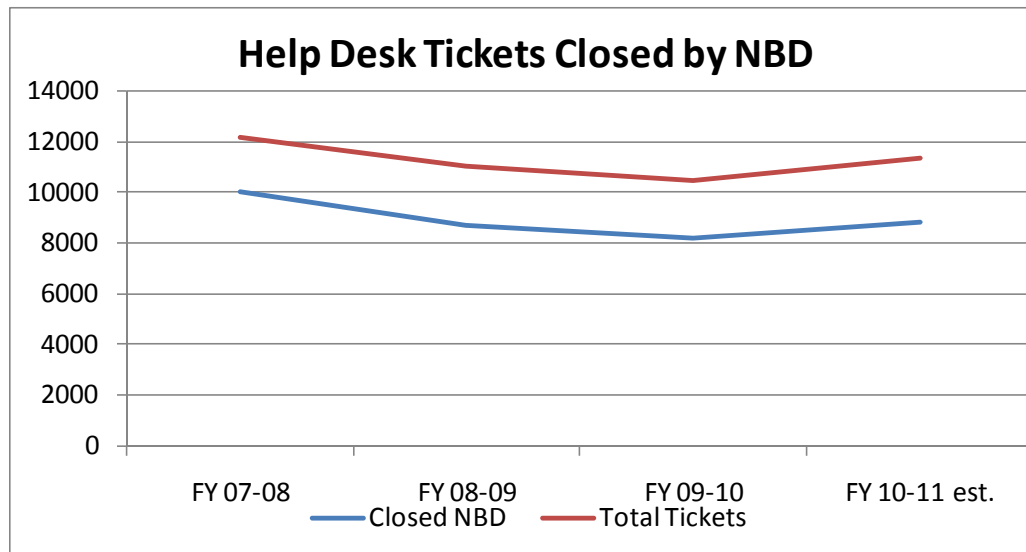
Information Technology

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

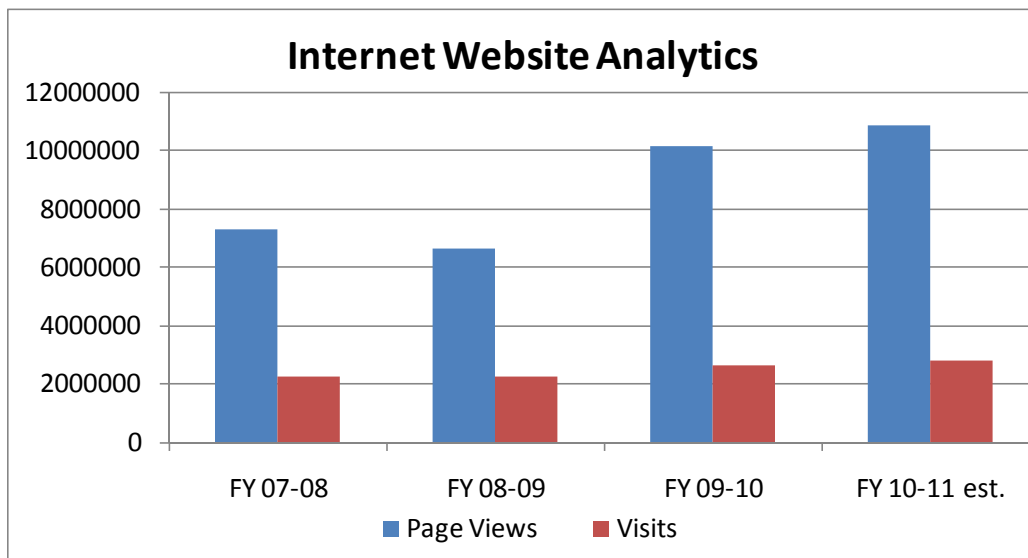
needed. Assigned staff contacts the client, addresses and resolves the trouble, and closes the ticket. Open tickets are routinely monitored by supervisors to ensure troubles are addressed appropriately, ensure quality and timeliness of services. Our staff responds to calls throughout the County covering 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.

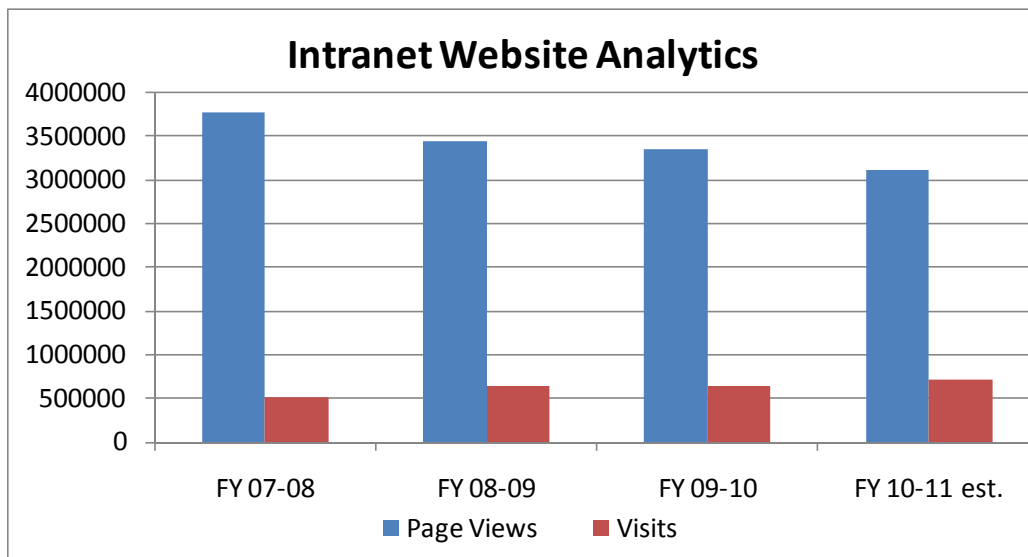
The main purpose of the County government website site is to provide dynamic access to County information as a mechanism for citizen communication with County government and also to function as a hub for links to County department and other relevant Web sites. Strategies for extending public information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

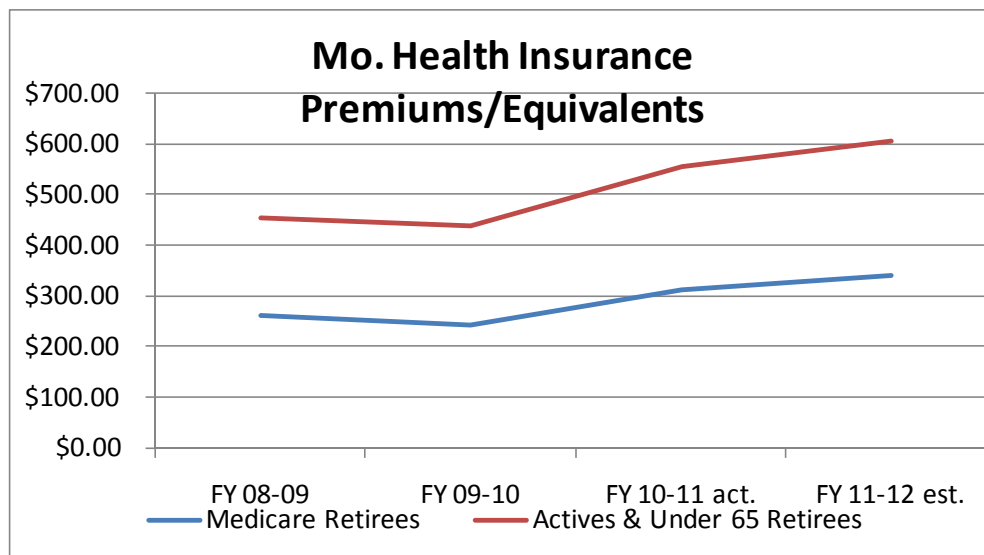
Human Resources

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

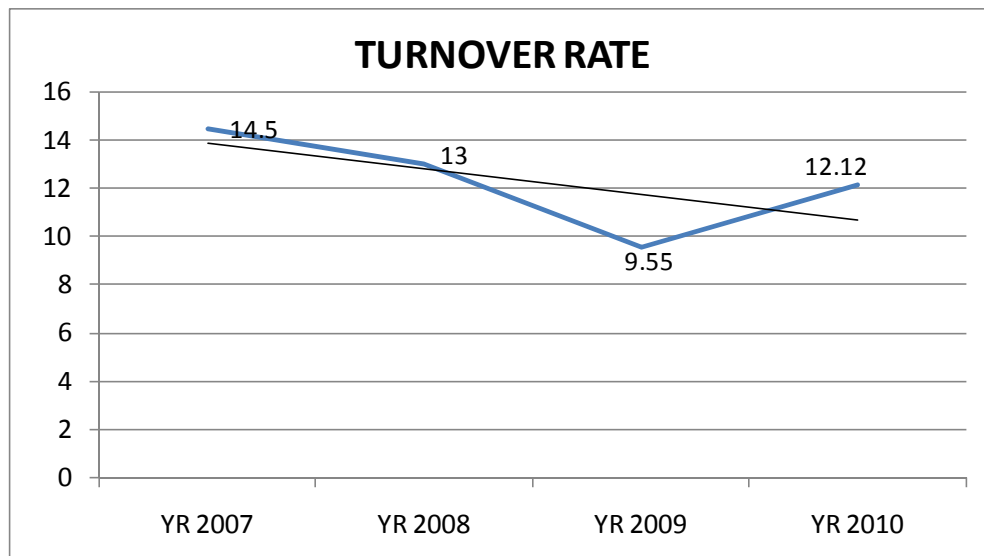
This red line depicts the cost of monthly health insurance premiums for active employees and our under 65 retirees on our fully funded plan in FY08-09, and the cost of monthly health insurance premium equivalents when the plan became self funded beginning with the FY09-10. The estimated increase in FY11-12 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.

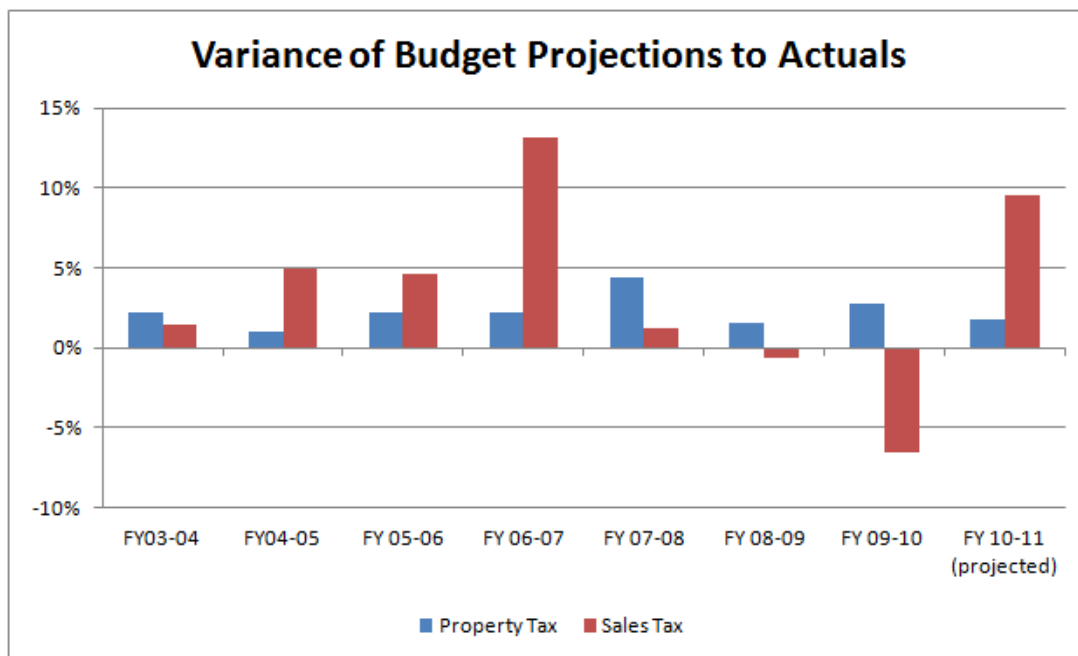
Budget and Management Services

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.



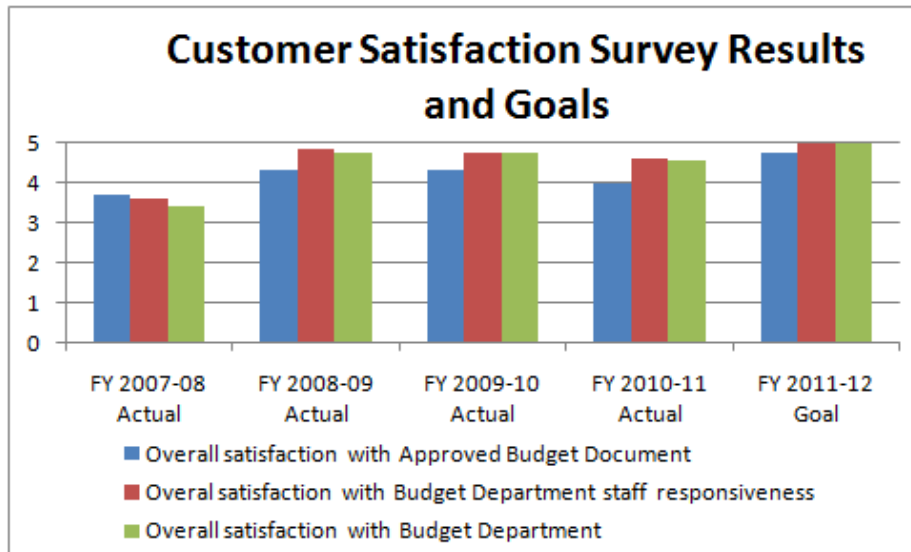
Story Behind the Last Two Years of Performance

- 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.

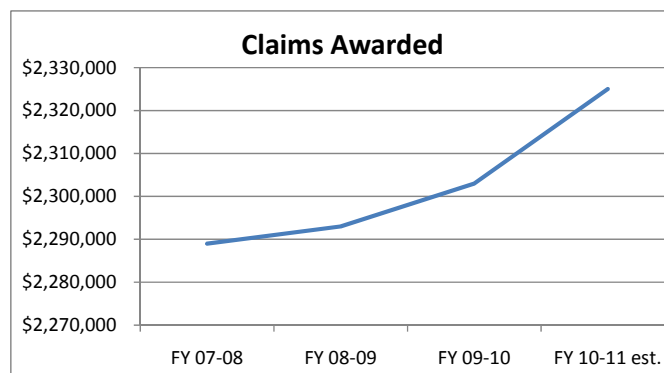
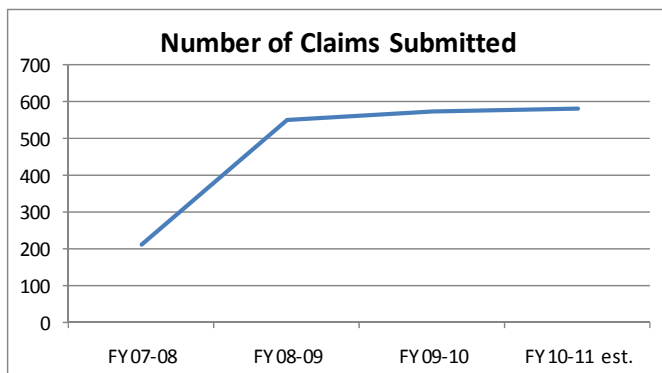
Veterans Services

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



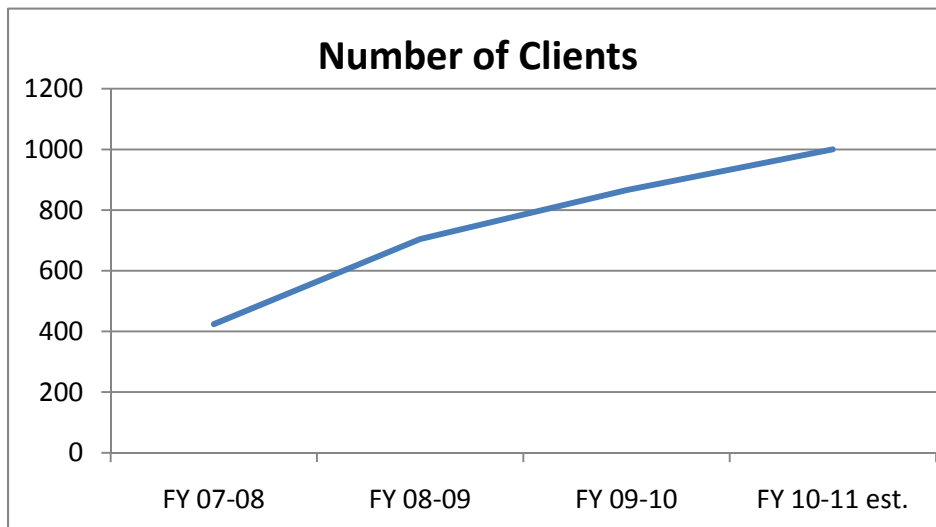
Story Behind Last Two Years of Performance

- 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.

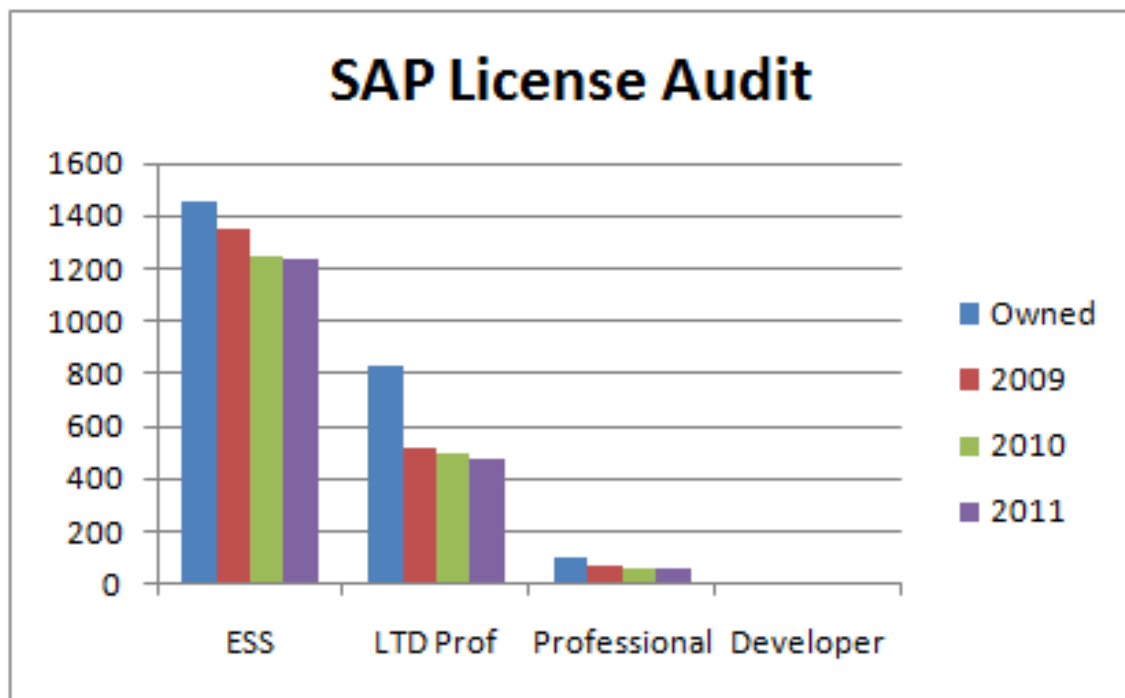
SAP Enterprise Resource Planning

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

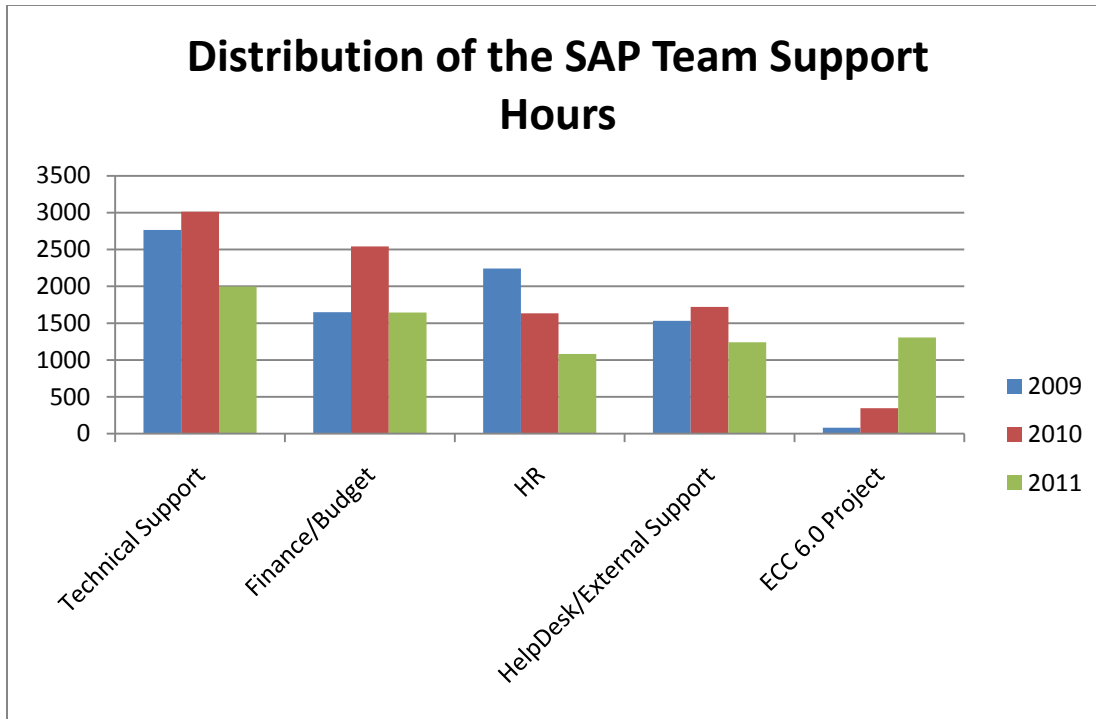
Performance Measure 1: SAP License Compliance



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.

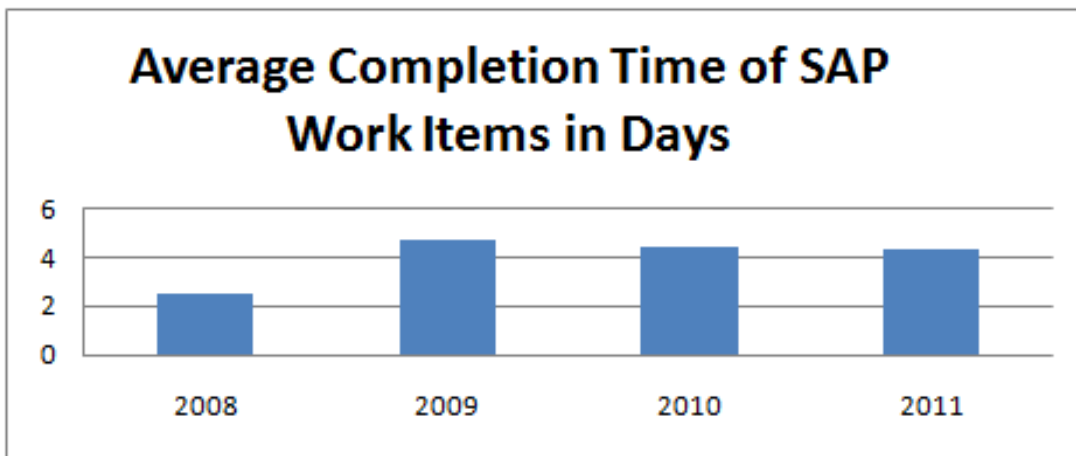
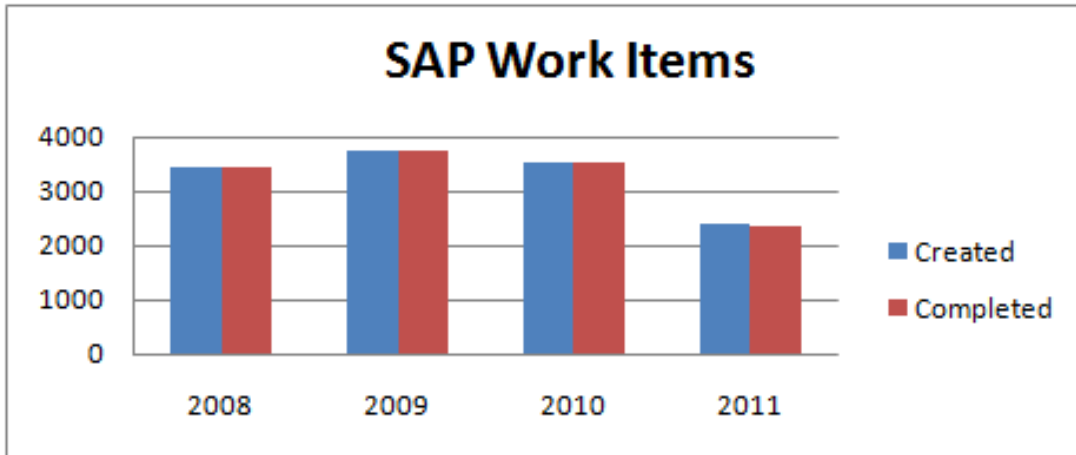
Performance Measure 2: SAP Support



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 routines 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
▽ <i>Expenditures</i>					
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
▽ <i>Revenues</i>					
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
▽ Expenditures					
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
▽ Revenues					
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.

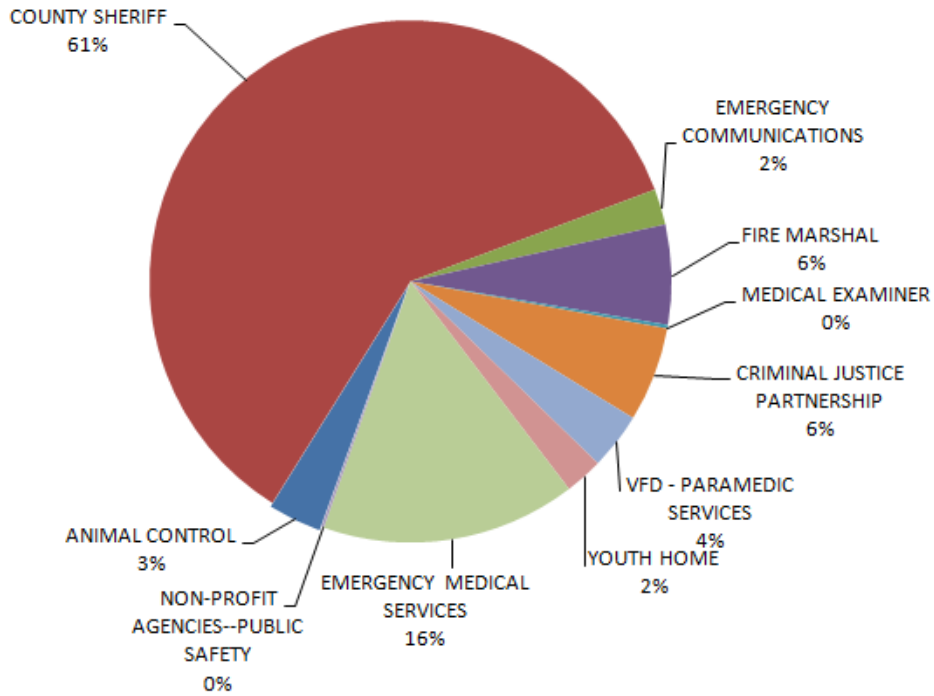
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Public Safety

A function of local government which has as its objective the protection of persons and property.

Public Safety 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
ANIMAL CONTROL	\$ 1,458,069	\$ 1,486,047	\$ 1,495,674	\$ 1,449,493	\$1,469,376
COUNTY SHERIFF	\$ 26,592,716	\$ 26,016,118	\$ 26,491,111	\$ 26,146,401	\$26,755,139
EMERGENCY COMMUNICATIONS	\$ 886,814	\$ 978,034	\$ 978,034	\$ 982,870	\$982,840
FIRE MARSHAL	\$ 2,394,970	\$ 2,575,987	\$ 2,408,316	\$ 2,722,054	\$2,732,607
MEDICAL EXAMINER	\$ 110,000	\$ 100,000	\$ 100,000	\$ 100,000	\$100,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,033,492	\$ 2,290,874	\$ 2,142,239	\$ 2,531,039	\$2,602,465
VFD - PARAMEDIC SERVICES	\$ 1,522,561	\$ 1,564,955	\$ 1,564,955	\$ 1,549,955	\$1,549,955
YOUTH HOME	\$ 953,765	\$ 1,066,842	\$ 933,825	\$ 1,023,959	\$1,045,410
EMERGENCY MEDICAL SERVICES	\$ 6,852,314	\$ 6,902,884	\$ 6,925,058	\$ 6,883,971	\$6,987,958
NON-PROFIT AGENCIES--PUBLIC SAFETY	\$ 98,268	\$ 106,184	\$ 106,184	\$ 145,859	\$ 72,172
Overall Result	\$42,902,969	\$43,087,925	\$43,145,396	\$43,535,601	\$44,297,922

ANIMAL CONTROL

MISSION

Durham County Animal Control is committed to servicing and protecting the citizens and animals of Durham County by providing timely, responsible customer service; the humane treatment of healthy, injured, unwanted, dangerous and stray animals; the enforcement of the Durham County Animal Control Ordinance; education for the public to foster proper care and relief for animal overpopulation. This department is dedicated to improving quality of life for pets through education before enforcement.

PROGRAM DESCRIPTION

This department enforces both state and local laws pertinent to the field of Animal Control by use of North Carolina state statutes and the Durham County Animal Control Ordinance. The department investigates complaints from citizens with regard to animal problems within our community. It administers programs in animal bites, rabies control, dangerous animals, animal fighting, animal cruelty, stray and nuisance animals. The department coordinates recruitment, selection, hiring, training, evaluation of staff and preparation of budgets. The department manages the civil penalty program and is responsible for monitoring the Durham County Animal Shelter contract for service. The Animal Control Department is open from 8:30 a.m. to 5:00 p.m. Monday through Friday and is located at 3005 Glenn Rd. Animal Control services are available until 8:00 p.m. Monday through Sunday. After-hours services are available through the 911 City-County Communications Center.

2010-11 ACCOMPLISHMENTS

- Continued to enhance a training program with the Sheriff's Department to educate our staff on limitation of enforcement, constitutional law as pertains to animal control, laws of search and seizure, etc
- Officers certified to vaccinate animals against rabies so department has more certified vaccinators.
- Continued to enhance the development of a program to field vaccinate within neighborhoods to increase compliance with the State Statues requiring all pets over 4 months of age be rabies vaccinated and thereby reducing the rabies threat among pets within the County, starting with a case by case basis for citizens with disabilities, multiple animals, transportation issues and other issues that warrant a necessity for field vaccinations.
- As the Licensing Program moved from Animal Control to the Tax Department, adjustments are continuing to be made to work closely with the Tax Department to create a shared working data base that will capture needed data for both departments. This program will increase revenue for the County by providing a better collection system for the fees.
- Continued distribution of the At Large, Anti-tethering and Animal Abuse Ordinances flyers as well as rabies vaccination information in Spanish to increase education to our Latino population on these issues.
- Developed a livestock registry program to assist in reuniting stray livestock with owners without impoundment, in addition have information to aid during a disaster.
- Finished website enhancement for Animal Control.
- Acquired laptop for field use by on call Officers, enabling them to research data while in the field. This is enhancing assistance to the citizens in response times, returning animals, checking rabies vaccinations and address history, improving the on call services.

2011-12 OBJECTIVES

- Complete the development of a defensive driving course for new officers designed around our trucks with SWAB Animal Carrier Bodies.
- Develop an in house livestock handling and training program for animal control officers
- Continue to enhance the education of our Latino population regarding animal control issues to include hands on education, translated brochures and booklets.
- Appeal to the Durham Public School System to permit at a minimum one classroom education session in all schools on animal bite prevention, animal care and safety and career opportunities available in the animal welfare field. Additional personnel trained in this education program.
- Continue to enhance the training program for Office Dispatch to receive training in communications to aid in quicker response times and more safety for the Field Officers.
- Continue to have Ordinance information translated into Spanish for distribution to the Latino Community, to enhance their education regarding legal pet ownership in Durham County.

Animal Control

Funds Center: 4190350000

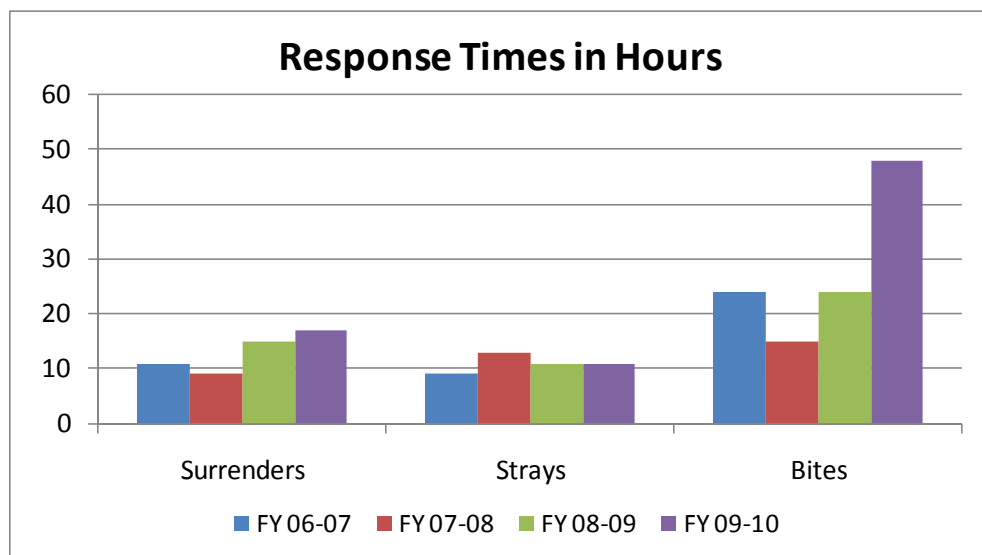
Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
Expenditures					
Personnel	\$784,471	\$803,355	\$787,058	\$796,975	\$809,497
Operating	\$668,275	\$682,692	\$708,616	\$652,518	\$659,879
Capital	\$5,323	\$0	\$0	\$0	\$0
Total Expenditures	\$1,458,069	\$1,486,047	\$1,495,674	\$1,449,493	\$1,469,376
Revenues					
Taxes	\$4,465	\$0	\$2,130	\$0	\$0
Service Charges	\$54,753	\$42,000	\$25,000	\$56,000	\$56,000
Other Revenues	\$23,107	\$10,000	\$27,394	\$20,000	\$20,000
Total Revenues	\$82,325	\$52,000	\$54,524	\$76,000	\$76,000
Net Expenditures	\$1,375,744	\$1,434,047	\$1,441,150	\$1,373,493	\$1,393,376
FTEs	18.00	18.00	18.00	18.00	18.00

2011-12 HIGHLIGHTS

- Animal Protection Society of Durham contract 2% decrease from \$554,063 to \$542,982.
- Various operating expenditures were reduced in order to reach the target budget reduction.
- Increased various fees:
 - Rabies cost increase from \$10 to \$15 for shelter and office
 - Rabies cost increase from \$10 to \$20 for field vaccinations
 - \$50 out of county fee for euthanasia at the shelter
 - \$20 charge for all surrendered animals picked up in the field
- Charge a Civil Penalty fee of \$250 for an individual's failure to vaccinate his dog/cat. This revenue would not go to the General Fund. Civil Penalty fee revenues are remitted to Durham Public Schools. It is estimate that this fee would generate \$250,000 for DPS.

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Animal Control Investigating Hours



Story Behind the Last Two Years of Performance

- Trends from 2011 to 2012 have increased for surrenders, bites and strays.
- Continue to upgrade the Animal Control data tracking software for FY 2011-12 for more accurate information.
- GPS installed in all trucks for better tracking of vehicles. This reduces response times and helps review Officers’ movement around the county for better use of vehicles to reduce mileage. This saves on gasoline and wear and tear on vehicles.

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

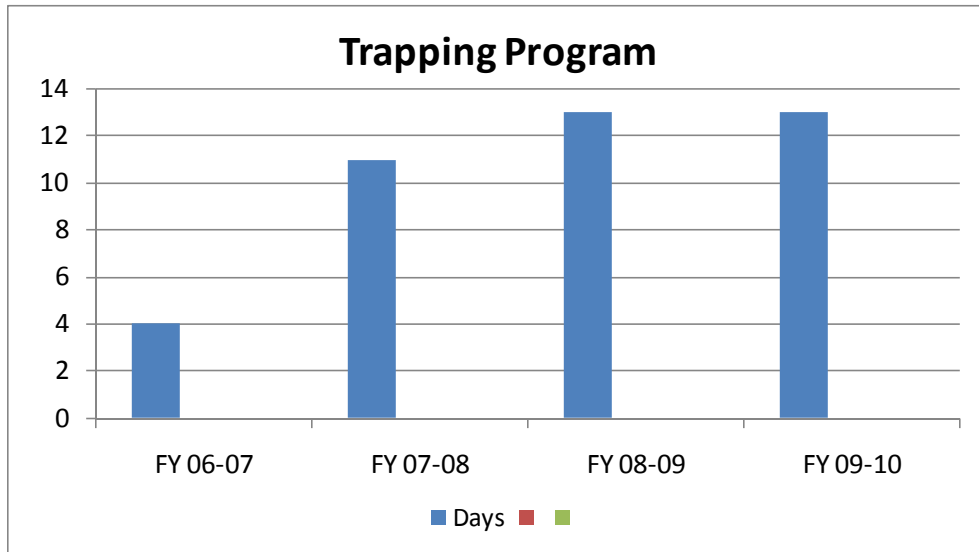
No Cost:

- Track performance of service time manually.
- Run reports of calls intermittently through the day to see where calls stand.
- Prioritize calls by location.

Low Cost:

- Enhance reporting system to track time more efficiently on a monthly basis.
- Prepare customer service survey and produce monthly report of results.

Performance Measure 2: Animal Control Trapping Program



Story Behind the Last Two Years of Performance

- Replaced fewer destroyed or stolen traps.
- More public awareness of trap program; therefore, more requests for traps.
- Weather played a bigger role in the amount of available trapping season.
- Fewer Animal Control Officers on staff due to vacancies in the division.

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

No Cost:

- Get more citizens to use outside trapping companies or purchase their own domestic traps.
- Use no-cost rescue groups to come in and trap feral cat colonies, neuter and release.

Low Cost:

- Purchase more traps, along with added personnel to service traps.
- Place more emphasis on trapping feral cat colonies and removing the cats from breeding population.

Sheriff

Business Area: 4310

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	\$22,571,128	\$22,224,195	\$22,533,877	\$22,125,477	\$22,820,565
Operating	\$3,516,016	\$3,748,813	\$3,649,182	\$3,960,176	\$3,889,272
Capital	\$505,572	\$43,110	\$121,052	\$60,748	\$45,302
Transfers	\$0	\$0	\$187,000	\$0	\$0
Total Expenditures	\$26,592,716	\$26,016,118	\$26,491,111	\$26,146,401	\$26,755,139
▽ <i>Revenues</i>					
Licenses & Permits	\$6,205	\$5,000	\$5,000	\$5,000	\$5,000
Intergovernmental	\$2,547,216	\$1,165,218	\$1,166,152	\$806,742	\$991,561
Contrib. & Donations	\$2,350	\$0	\$2,050	\$0	\$0
Investment Income	\$1,782	\$0	\$419	\$0	\$0
Service Charges	\$1,016,672	\$980,000	\$939,981	\$972,800	\$972,800
Other Revenues	\$397,166	\$4,000	\$221,664	\$88,000	\$88,000
Total Revenues	\$3,971,391	\$2,154,218	\$2,335,266	\$1,872,542	\$2,057,361
Net Expenditures	\$22,621,325	\$23,861,900	\$24,155,845	\$24,273,859	\$24,697,778
FTEs	447.09	430.09	430.09	427.09	430.09

2011-12 HIGHLIGHTS

- No new or replacement vehicles for the FY 2011-12 fiscal year
- Continued support from the city and county for Warrant Control operations

SHERIFF LAW ENFORCEMENT SERVICES

MISSION

The mission of the Sheriff's Office is to enforce the laws established under the Statutes of North Carolina by maintaining public safety, serving civil process, transporting prisoners, providing court security and running a constitutionally safe and secure Detention Facility. Furthermore, the Sheriff's Office is dedicated to maintaining the status of being a nationally accredited agency by the Commission on Accreditation for Law Enforcement Agencies (CALEA). The Sheriff's Office is also committed to fulfilling these duties by providing education, eradication and treatment where needed to reduce crime in Durham County.

PROGRAM DESCRIPTION

Sheriff Law Enforcement Services is responsible for providing public safety and law enforcement services in Durham County. Law Enforcement Services is divided into three major divisions, which are Operations, Support Services, and Planning & Development. The Operations Division includes Patrol, Communications, Community Services (GREAT, SRO, Crisis Intervention), SCOPE (Sheriff's Community Policing Effort), Warrants, Child Support, Reserve Officer Program, Hazardous Devices Unit, Emergency Response Team and Search/Recovery Team.

The Support Services Division includes Investigations, SAC/NARC (vice unit), Gangs, Domestic Violence, Crime Scene Investigation, Property and Evidence, Crime Analysis, Records/Permits, Sex Offender Management, Civil Process, Court & Building Security, Transportation (inmates, prisoners, juveniles), Training, Administrative Information Desk, Pistol Team, Honor Guard and Negotiations Response Team.

The Planning and Development Division of the Sheriff's Office is responsible for Budget and Fiscal Management, Management Information Systems (technology), Property Control, Asset Inventory Control, Grant Development/ Administration and special projects. There is a Professional Standards division that handles all matters relating to agency accreditation, internal affairs, and vehicle purchases. This division also includes the Sheriff's Legal Advisor.

2010-11 ACCOMPLISHMENTS

- The Durham County Sheriff's Office received its 5th accreditation award from the Commission on Accreditation for Law Enforcement Agencies (CALEA) at the summer conference in Las Vegas, NV on July 31, 2010. In addition, the Office was designated as a Flagship Agency for the second consecutive time and the only such designation to an accredited agency in the State of North Carolina during this award period.
- Durham County Sheriff's Office was selected from a nationwide pool by our Records Management System provider to receive the new suite line. As part of the pilot project, the Office received dedicated on-site support and technical assistance, new product functionality (driver's license readers, bar coding devices and interfaces) free of charge and the ability to provide feedback on the development of features. Durham County will be the only law enforcement agency nationally to have the complete product suite and will serve as a host site for interested clients.
- The Warrant Control Center entered 39,032 warrants (new and backlog) into the agency records management system and recorded service of 25,179 Warrants, Orders for Arrest and Criminal Summons.
- Building security enhancements to include X-ray machines, walk through detectors and a security camera/monitoring system were installed in the Judicial Building and Judicial Annex. Sheriff's deputies were reallocated to provide 24 hour security and screen visitors at the public entrance of the Detention facility.
- Community Service and School Resource Officers partnered with Drug Free America and Duke University to promote drug free awareness to over 200,000 attendees and 1,000,000 radio listeners during the Duke football season. Officers also served as co-sponsors of the Junior Blue Devil Club and title sponsors of the Read with the Blue Devil programs.

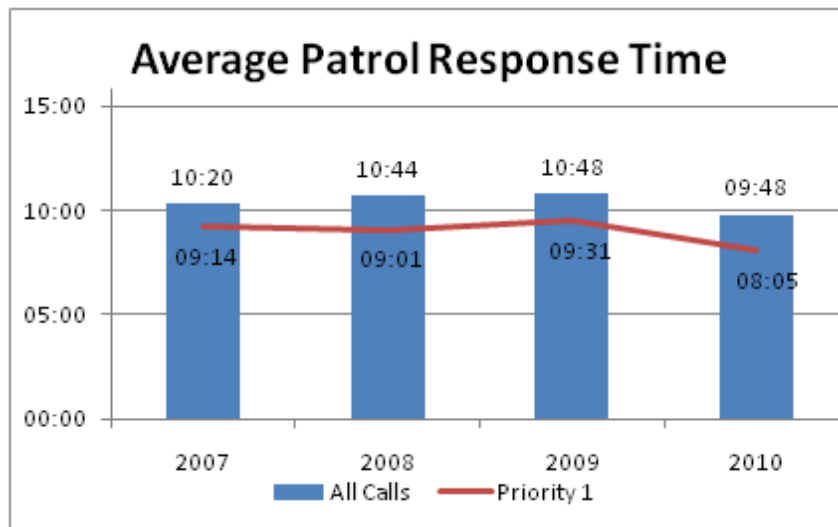
Sheriff Law Enforcement (LEO) Services Organization

Funds Center: 4310320000

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	\$10,985,469	\$10,787,434	\$11,034,295	\$11,124,665	\$11,418,091
Operating	\$1,870,863	\$2,142,401	\$2,064,750	\$2,273,681	\$2,194,977
Capital	\$214,705	\$0	\$39,396	\$15,446	\$0
Total Expenditures	\$13,071,037	\$12,929,835	\$13,138,442	\$13,413,792	\$13,613,068
▽ Revenues					
Licenses & Permits	\$6,205	\$5,000	\$5,000	\$5,000	\$5,000
Intergovernmental	\$770,768	\$363,937	\$553,732	\$439,941	\$439,941
Contrib. & Donations	\$2,350	\$0	\$2,050	\$0	\$0
Service Charges	\$885,536	\$851,000	\$810,080	\$842,000	\$842,000
Other Revenues	\$17,036	\$2,000	\$22,152	\$2,000	\$2,000
Total Revenues	\$1,681,895	\$1,221,937	\$1,393,014	\$1,288,941	\$1,288,941
Net Expenditures	\$11,389,142	\$11,707,898	\$11,745,428	\$12,124,851	\$12,324,127
FTEs	198.09	196.09	196.09	201.09	196.09

2011-12 PERFORMANCE MEASURES

The entire community is concerned with issues involving public safety and crime. The Durham County Sheriff's Office operates fifteen distinct divisions to provide a comprehensive approach to reducing crime and its effect on our community. The 155 sworn officers and 53 civilians assigned to law enforcement services work across the many divisions and units to ensure the safety of Durham County's citizens. Nationally accredited for the 5th time from the Commission on Accreditation for Law Enforcement Agencies (CALEA) and designated as a Flagship Agency for the second consecutive cycle at the summer conference in July 31, 2010, the Office continues to demonstrate its commitment to professional excellence and compliance with national standards.

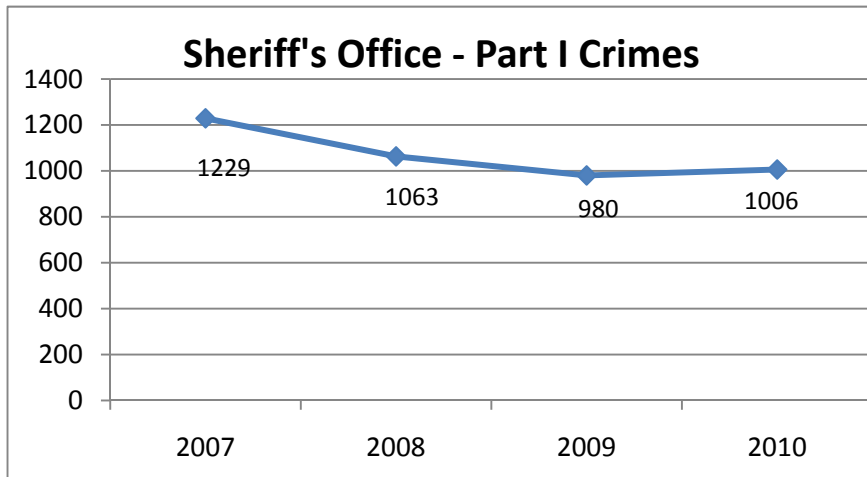


Community presence and response times have been essential in impacting the number of reported crimes. The Patrol Division, comprised of four 10-man squads, have responded to 29,913 calls for service within their 200 mile coverage area with an average response time to all calls of 9 minutes 48 seconds, a decrease of one minute from prior year. The average response time to Priority 1 Calls (those in progress, accidents with injury and panic alarms) was also decreased to 8 minutes 5 seconds. This Division performed 620 on-view arrests and increased documented directed patrols from 332 to 3,053 in 2010 and property checks from 671 to 4,487. In July 2010 the responsibility of providing 24 hour security coverage at the

public entrance of the Detention facility was also assigned to this Division.

Other Divisions such as Transportation, Warrants and Investigations also serve an essential role in responding to and reducing crime. Despite a 13% increase in the number of agency transports in 2010, the Transportation Division managed the added transports and reduced dependency on Detention and Patrol staff allowing them to focus on their primary responsibilities. The dedicated Warrant Officers served 6,675 warrants (82% of the agency total) allowing Patrol and Investigators to answer and investigate complaints.

Part I Crimes, such as murder, rape, robbery, assault and motor vehicle theft, are reported annually for inclusion in the Uniform Crime Report (UCR), a national database of crimes committed. Chart 1 below shows a five-year trend of Part I Crimes reported to the UCR from the Durham County Sheriff's Office.

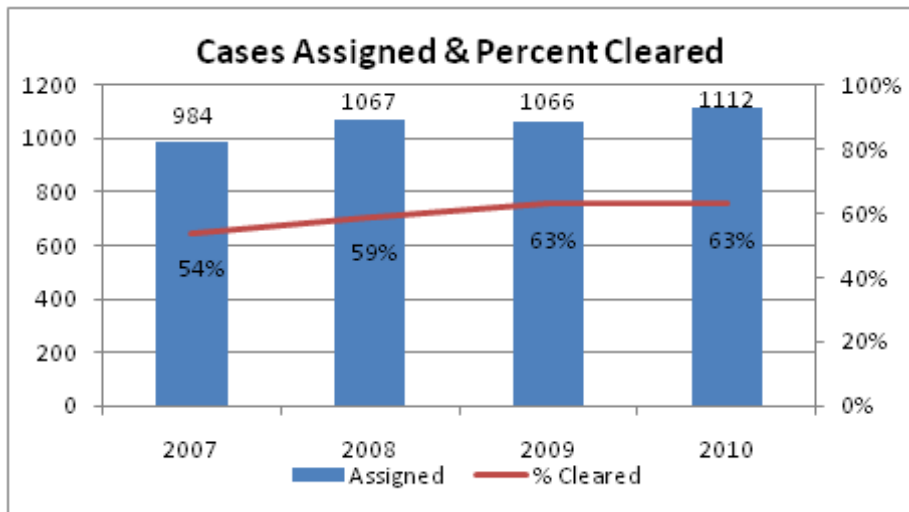


UCR crime reporting increased overall by 3% from 2009 to 2010 with the largest increases associated with Murder, Rape and Arson. 2009 stats identified one reported crime in each category compared to 2010 stats of 5, 7 and 8 respectively. The Sheriff's Office investigated five Murders during 2010 and have cleared four of the cases. The fifth case continues to be actively investigated and citizen leads followed. In each of the reported Rapes, the suspect was either known to the victim or an acquaintance of the family. Seven of the eight Arsons involved vehicles and the eighth reported incident was to a storage

building. Property Crimes – breaking/entering decreased 1%, larceny remained constant and motor vehicle theft increased by 19%.

As an agency, the Durham County Sheriff's Office has maintained a relatively consistent clearance rate for cases assigned during the last five years. There are many factors that contribute to the solvability or clearing of a case but the percent of cases cleared remained unchanged from prior year despite the 4% increase in the number of cases assigned.

The Investigations Division reallocated assignments to absorb the juvenile case load following budgeted position reductions and established an Intelligence position.



The Intelligence position serves as an investigative resource to extract, analyze and disseminate information collected from multiple databases to officers throughout the agency in a relevant and timely manner. The Intel Officer has improved information sharing efforts through the delivery of 64 briefings and attendance at 53 Patrol Squad meetings since the Spring of 2010.

What works and what could work to do better?

- Maintain adequate staffing levels.
- Further develop the Intel Unit and its service offerings through reallocation of staff and implementation of additional technology enhancements across the agency.
- Work to improve upon the collection and sharing of information between patrol and other divisions as well as other agencies.
- Increase community / citizen involvement in the reporting and clearance of crime.
- Maintain officer skills, certification levels and training relevant to their specific function.
- Continue to partner in community projects, citizen group meetings and other initiatives related to addressing quality of life issues impacting Durham residents.

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SHERIFF'S DETENTION SERVICES

MISSION

The mission of the Sheriff's Office, as it relates to the detention services, is operating a constitutionally safe and secure Detention Facility. The Sheriff's Office is dedicated to fulfilling these duties by providing education, eradication and treatment where needed to reduce crime in Durham County.

PROGRAM DESCRIPTION

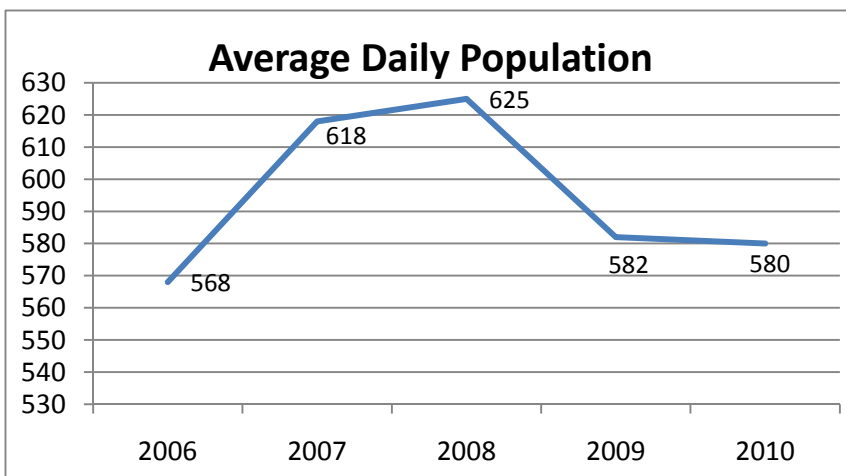
The Durham County Sheriff is responsible for the administration and operation of the County's Detention Facility. The duty of Detention Services is to house inmates in a safe, secure, and adequate environment while ensuring the protection of inmates, staff and the surrounding community through the proper administration and operation of the facility. Detention Services is dedicated to providing several "self-help" and work programs for inmates to reduce recidivism and promote rehabilitation and productive use of time spent under incarceration.

2010-11 ACCOMPLISHMENTS

- The Average Daily Population at the Detention Center for the 2010 calendar year was 580, a minimal change from prior year.
- The average days spent in jail decreased from 24 in 2009 to 23 in 2010.
- Inmate availability to religious services was increased for a second year and now provided three times per week. This additional availability to services resulted in a 36% increase in the number of participating inmates.
- Booking/intake officers processed 12,267 persons, a 3% increase from prior year and fingerprinted 11,356 persons while maintaining a 1% rejection rate.
- Detention staff accommodated and processed 30,730 inmate visitors during regular visitation hours representing a 2% increase from prior year.
- Partnerships were formed with NAMI (National Alliance on Mental Illness) and Mental Health staff to initiate training of Crisis Intervention teams within the Detention facility to better address issues regarding the mental health population.

2011-12 PERFORMANCE MEASURES

Intake/Release is the first and the last place for processing as it relates to an inmate in the custody of the Office of the Sheriff's Detention Facility. In addition to processing newly admitted inmates we also release eligible inmates, process returning work release inmates, and provide shelter for inebriates to sober up. Processing involves searching inmates, entering pertinent data into our Records system, photographing, fingerprinting, conducting a Division of Criminal Information check, inventory of property, changing into a jail uniform, and medical screening (mental, physical, and dental health).



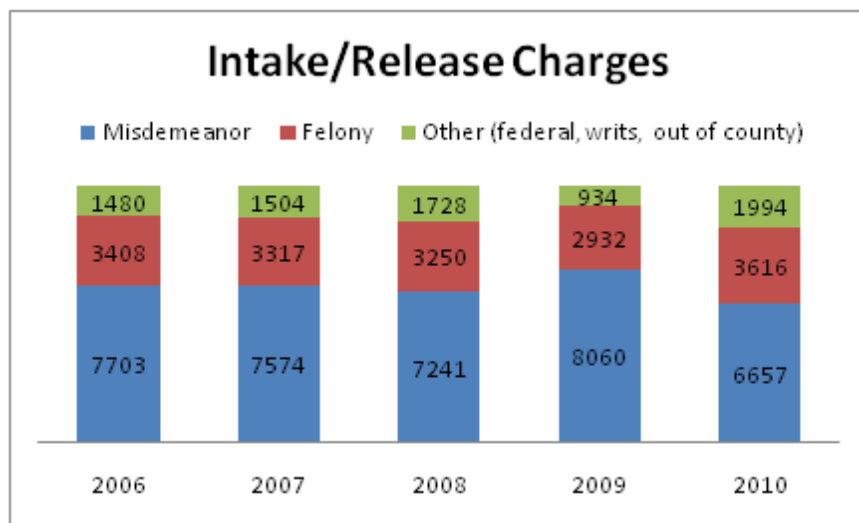
The average daily inmate population for 2010 was 580 with a peak in September of 634. The average daily population was down slightly from the previous year's count of 582 however, the number of persons booked increased by 341 (3%) from prior year.

Sheriff's Detention Services

Funds Center: 4310330000

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	\$10,804,522	\$10,797,475	\$11,150,431	\$10,823,097	\$10,996,272
Operating	\$1,243,197	\$1,384,965	\$1,342,733	\$1,384,965	\$1,384,965
Total Expenditures	\$12,047,719	\$12,182,440	\$12,493,164	\$12,208,062	\$12,381,237
▽ <i>Revenues</i>					
Intergovernmental	\$549,884	\$320,000	\$362,189	\$40,000	\$40,000
Service Charges	\$131,137	\$129,000	\$129,901	\$130,800	\$130,800
Other Revenues	\$4,483	\$2,000	\$76,311	\$2,000	\$2,000
Total Revenues	\$685,503	\$451,000	\$568,401	\$172,800	\$172,800
Net Expenditures	\$11,362,216	\$11,731,440	\$11,924,763	\$12,035,262	\$12,208,437
FTEs	229.00	223.00	223.00	223.00	223.00

Of the total charges processed within Detention Booking during 2010, 29% were felony charges, 54% were misdemeanor charges and 16% were other.



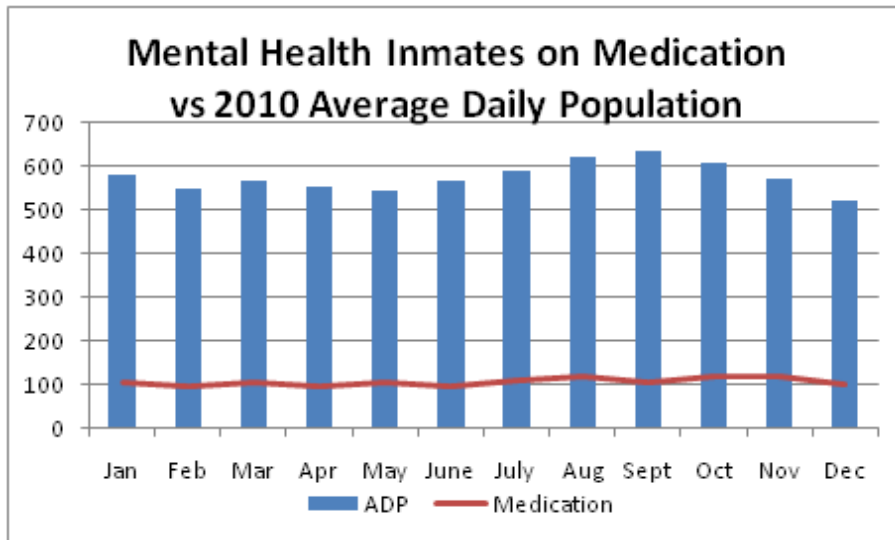
The Inmate Classification process is a critical component to managing Inmates housed in the Durham Detention facility. A new classification process is required for every admittance into the facility and in 2010 staff classified 6,456 individuals, an 18% increase from prior year. The primary focus of the process is to prevent inmate on inmate assaults while maximizing available bed space. The rise in the number of violent offenders and those who are gang members complicate the classification management tool considering our bed space is becoming increasingly limited.

A total of 1,213 inmates were re-classified in 2010, a 4% increase from prior year. Inmates

are re-classified commonly due to problems they may be having in the pod, particularly with another inmate. Other reasons for reclassification include assaults, receiving additional charges, receiving work-release/work detail, snitching, release from disciplinary or activities related to gangs. (During 2010, 17 known gangs were identified in the facility, an increase of 7 from the previous year.)

Use of force remained consistent this year and assaults on officers were reduced from 25 to 18. The most common of incidents, inmate on inmate assaults increased 6% from prior year, from 80 to 85 but far less than the 155 incidents that occurred in 2008.

Acuity of care of inmates arrested in Durham County continues to be consistent with the population being served in the community. Historically inmates being served do not obtain appropriate medical care while in the community and therefore need additional services or medical attention while detained in the Detention Facility. The number of inmates needing sick calls decreased again last year by almost 50%. This is the second year that there was a decrease in sick calls. It is to be noted that the constant reduction in sick call may be directly related to; 1) Medical is doing a more intense sick call process, 2) in-depth screening of the sick call request, 3) utilization of the grievance process to afford inmates and opportunity to consult with the medical staff, and 4) consistent implementation of a \$10 inmate co pay. The co pay has reduced frivolous misuse of the sick call system. (Indigent inmates are provided care without charge.) It is to be noted that the number of inmates needing to go

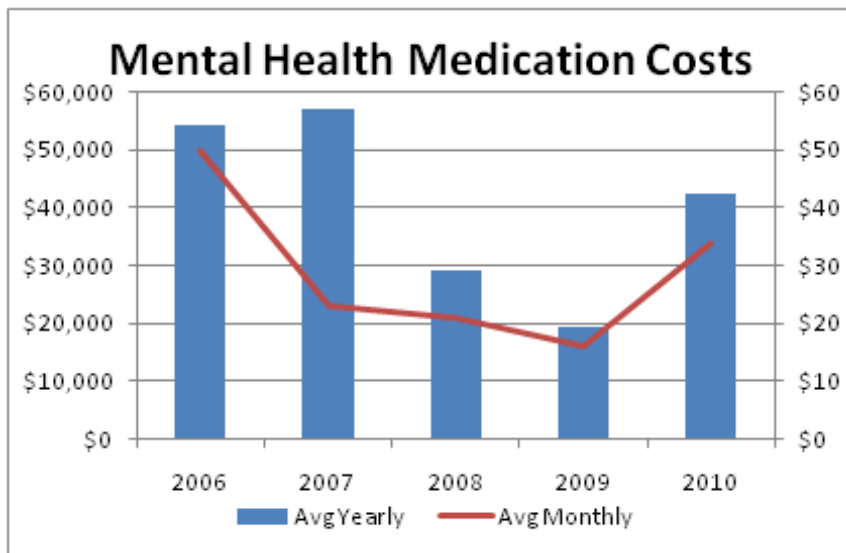


It is to be noted that the number of inmates needing to go to the hospital was reduced by 63% from 2009 and the average length of days spent in the hospital reduced by 30% during 2010.

Of increasing concern within the Detention facility is the number, rising costs and population control issues associated with the mental health population. As Mental Health Programs within the community decrease, what impact will that have on the growth of our Mental Health population and especially the possible increase in the number of incidents involving this same population? The main factors that drive our population were decreased while the

number of mental health inmates needing urgent assessment increased by 1% as well as the cost associated with treating mental illness. 2010 data was captured to assist with the evaluation of the volume of mental health inmates being managed. This data reflected that during the year approximately 20% of our inmates had mental health issues and it is believed that another 5% are being housed and have not been identified. Chart below depicts the number of inmates housed in the facility that were taking psychotropic medication during any given month.

The average medical cost per inmate without mental health issues was approximately \$27.00 per day during 2010 compared to the average cost of \$61.00 per day for an inmate with mental health issues. This increased expense is primarily due to the cost of a common anti psychotic medication used in the facility and county.



Staff have implemented a correctional Crisis Intervention Training program as an immediate cost effective resource needed to address the rising issues associated with the mental health population. Accordingly, Detention staff plan to implement CIT teams within the Detention Facility setting. Plans have been proposed. Stake holders have been identified and attendance at the first 40-hour training course has been completed. Durham County now joins Pitt County as the only two Detention facilities within the state to utilize the CIT program to address special population needs. In order to reach our goal of certifying at least 20% of the staff by the end of 2011, continuation of Detention overtime funding and positions is essential.

Some things that have been identified to do better are:

- Explore alternative funding sources to increase funding to provide needed training to better equip detention officers to deal with inmates and detainees.
- Explore and develop security concepts to promote officer safety and security when managing the mental health detainee.
- Work closely with our Mental Health staff to develop techniques and training for Detention Staff to identify and relate to our mental health detainees.
- Improve data collection and information dissemination between staff and inmates through implementation of kiosk within the pods
- Improve data collection and information dissemination among Detention and Law Enforcement staff through automation of reporting and electronic conversion of records.

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EMERGENCY COMMUNICATIONS

MISSION

The Durham Communications Center is dedicated to providing quality emergency call answering and dispatching services. This is achieved in order to protect the lives and property of the citizens of Durham.

PROGRAM DESCRIPTION

The Emergency Communications Center, 9-1-1 Center, answers all 9-1-1 calls for the City of Durham and Durham County. As the backbone of public safety response, the department requires a highly-trained professional staff. The department operates under an Interlocal Agreement between the City of Durham and Durham County, whereby the county's share of the operational costs is set at 21%. Administered by the city, the 9-1-1 Center ensures the rapid dispatch of emergency units and helps coordinate communications during disasters and other emergency situations. It is a critical element for ensuring the safety and well-being of the community's citizens. The 9-1-1 Center provides all citizens of Durham County, residing in Verizon telephone service areas, an Enhanced 9-1-1, or E-9-1-1, communications system with Automatic Number Identification (ANI) and Automatic Location Identification (ALI). The automated services database is maintained by the 9-1-1 Center.

Dispatchers elicit necessary information from emergency callers and communicate through the 800 MHz radio system to the appropriate service providers in the City of Durham, Durham County and parts of adjacent counties. A 24-hour receiving and dispatching service is provided for Durham City Police Department, Durham City Fire Department, Durham County Sheriff's Office, Volunteer Fire Services (Bahama, Bethesda, Lebanon, Parkwood and Redwood), Durham County Emergency Medical Services, Durham County Emergency Management and Alcoholic Beverage Control. Request for service received for law enforcement assistance outside the city limits are either forwarded or the information is relayed to the Durham County Sheriff's Office from the 9-1-1 Center.

2010-11 ACCOMPLISHMENTS

- Finalized the splitting of radio channels to improve response and dispatching.
- Completed the installation of a NG-911 database that will reduce vulnerability and provide added redundancy.
- Implemented verification of testing procedures to enhance accuracy of personnel.

2011-12 HIGHLIGHTS

- For FY 2011-12, Durham County's portion of the Code Red contract is being funded through this appropriation.

Emergency Communications

Funds Center: 4320360000

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	\$886,814	\$978,034	\$978,034	\$982,870	\$982,840
Total Expenditures	\$886,814	\$978,034	\$978,034	\$982,870	\$982,840
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$886,814	\$978,034	\$978,034	\$982,870	\$982,840

2011-12 PERFORMANCE MEASURES

MEASURE	Actual FY 2009-10	Adopted FY 2010-11	Estimated FY 2010-11	Goal FY 2011-12
Percent 9-1-1 calls answered within three rings	93%	95%	93%	95%
Maintain 9-1-1 Master Street Addressing Guide Database	99.99%	99.99%	99.99%	99.99%
Accuracy of Emergency Medical Dispatch Pre-Arrival Instructions	97%	95%	97%	97%
Operational Vacancy Rate	5%	5%	10%	8%

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Fire Marshal

Business Area: 4340

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	\$1,996,792	\$1,992,607	\$1,995,921	\$2,143,777	\$2,152,830
Operating	\$398,178	\$583,380	\$412,395	\$578,277	\$579,777
Total Expenditures	\$2,394,970	\$2,575,987	\$2,408,316	\$2,722,054	\$2,732,607
▽ <i>Revenues</i>					
Intergovernmental	\$298,576	\$195,315	\$186,315	\$182,918	\$182,918
Service Charges	\$108,525	\$80,000	\$57,405	\$90,000	\$90,000
Other Revenues	\$75,123	\$75,123	\$76,986	\$0	\$0
Total Revenues	\$482,224	\$350,438	\$320,706	\$272,918	\$272,918
Net Expenditures	\$1,912,746	\$2,225,549	\$2,087,610	\$2,449,136	\$2,459,689
FTEs	39.00	39.00	42.00	42.00	42.00

2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- 3 additional FTEs were added to the Bethesda Fire Department during FY 2010-11. These positions are funded for the full-year beginning FY2011-12.

FIRE MARSHAL

MISSION

The mission of the Fire Marshal's Office is to provide for the safety and welfare of the citizens of Durham County through fire prevention inspections, investigations and training; planning, mitigation and recovery from disasters; and Occupational Safety and Health Administration (OSHA) safety training and inspections in county-occupied property.

PROGRAM DESCRIPTION

The Division of Code Enforcement and Investigations is responsible for ensuring compliance with the International Fire Code adopted as the North Carolina Fire Prevention Code, enforcing the Durham County Fire Prevention Code, and conducting State public school inspections. Duties include construction inspections from initial site plan approval to the final occupancy inspection, periodic fire inspections and Hazardous Materials inspections as required by the NC State Building Code. The Division also assists private industry with Hazardous Chemicals planning and reporting, provides public fire education programs to all ages, and provides fire safety training to private and public sectors.

The Department also responds to various types of fires in the County to conduct cause and origin investigations. Investigations are coordinated with Local and State authorities, and Federal agencies when required. Detailed investigative reports are prepared to document the findings of the investigation.

The Fire Marshal's Office works closely with County Fire Departments to provide the best possible fire and rescue services to all persons residing in, working in, or traveling through the County. The County Training Committee oversees and coordinates training programs. Assistance from the Fire Marshal's Office is provided to each County Fire Department to help with their individual ISO ratings, tax districts, annual budget preparation, response areas, first responder programs, and fire training programs.

The Division of Fire Suppression is comprised of full-time firefighters employed by the County through the Fire Marshal's Office, working at the Lebanon Volunteer Fire Department and Bethesda Volunteer Fire Department. The Division's employees are primarily responsible for responding to all fires, medical emergencies, and rescue incidents within their respective districts.

The Division of Life Safety and Training works to develop and implement an OSHA Compliance program for the County. The Division is responsible for training, investigating workplace injuries, and conducting Fire Code and Safety inspections to ensure OSHA compliance in County-owned and operated facilities. Training is also provided to various agencies both City and County, to ensure compliance with State and Federal requirements.

2010-11 ACCOMPLISHMENTS

The Division of Code Enforcement and Investigations:

- The Division continues to exceed the North Carolina Fire Code inspection program requirements. By exceeding these requirements, the Fire Marshal feels our citizens are made safer when they are in facilities that are inspected on an annual schedule. Along with this program, the Division reviews building plans, sprinkler plans, fire alarm plans, and site plans. The Division also inspects this work to ensure code compliance is met prior to issuance of the Certificate of Occupancy.
- Conducted 87 Fire Cause and Origin investigations and or responses, involving over 300 man-hours.

The Division of Fire Suppression:

- Bethesda now has 22 full-time County employees, adding three employees, one person per shift, due to an increase in call volume. In 2010, the department responded to 1154 fire calls and 1758 EMS calls. The average response time for both is about 5 minutes. County staff spent over 3000 hours in training to make sure they maintain and enhance their skill level.
- Lebanon has 10 full-time County employees. In 2010, the department responded to 179 fire calls and 641 EMS calls. The average response time for both areas is about 5 minutes. County staff spent 2000 in training to make sure they maintain and enhance their skill level.

Fire Marshal

Funds Center: 4340381000

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	\$413,420	\$418,082	\$409,787	\$400,510	\$406,469
Operating	\$296,537	\$315,143	\$291,375	\$319,125	\$320,625
Total Expenditures	\$709,957	\$733,225	\$701,162	\$719,635	\$727,094
▽ <i>Revenues</i>					
Service Charges	\$108,525	\$80,000	\$57,405	\$90,000	\$90,000
Other Revenues	\$75,123	\$75,123	\$76,986	\$0	\$0
Total Revenues	\$183,648	\$155,123	\$134,391	\$90,000	\$90,000
Net Expenditures	\$526,309	\$578,102	\$566,771	\$629,635	\$637,094
FTEs	6.00	6.00	6.00	6.00	6.00

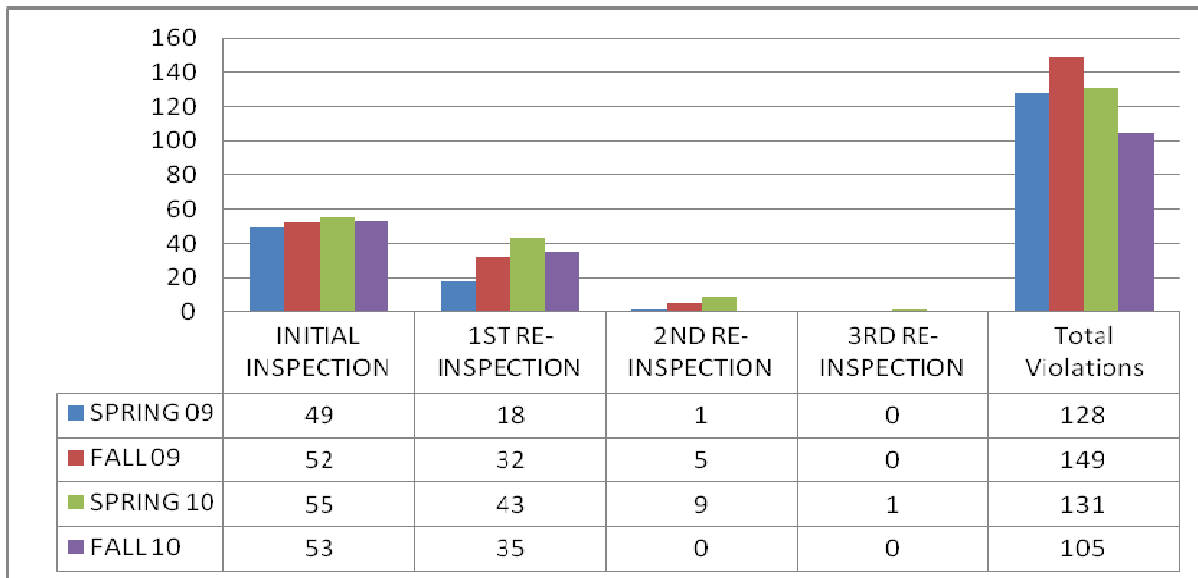
2010-11 ACCOMPLISHMENTS (cont'd)

The Division of Training and Life Safety:

- The training staff conducted various life safety classes with many Durham County organizations.
- The training staff also teaches the National Incident Management System (NIMS) 100, 200, 300, 400, and 700. This training is required to meet federal mandates. Other classes taught are the new employee orientation, Fire Extinguisher use, Hazardous Material Safety, Bloodborne Pathogens training, General Fire Safety, and Disaster Preparedness, Staff also acts as certified live burn instructors to our County Fire Departments.
- We also serve as a member providing medical support to the Durham County Sheriff's Departments High Explosive Unit (Bomb Squad).
- This Division also provides support as the Firehouse Software Administer. This is the web-based fire reporting and inspections management program used by this office and the County Fire Departments. These reports are mandated by general statue that the County report this information to the Department of Insurance.

2011-12 PERFORMANCE MEASURES

Performance Measure: Durham Public School System Fire Code Inspection Program



Story Behind the Last Two Years of Performance

Strict fire code enforcement and a strong fire education program in the public school system have resulted in fewer violations found during the initial inspection and also has resulted in fewer re-inspections for violations. The Assistant Fire Marshal assigned to inspect the school system attempts to educate and explain why the violation is a fire safety issue, clearly identifies what must be done to mitigate the violation, and helps the violator understand the importance of why the violation must be corrected.

Strategies: What do you propose to do to improve program performance? We will continue to provide fire education on the importance of maintaining a safe learning environment for students and staff. We will also continue to perform State Fire Code mandated semi-annual fire inspections to ensure fire code compliance. We will provide written documentation to the school system upon completion of each inspection that outlines the violations and what must be corrected within a specified timeframe to ensure code compliance.

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LEBANON FIRE DEPARTMENT

MISSION

The Lebanon Fire Department is responsible for responding to all fires, medical emergencies and rescue situations in the Lebanon Fire District.

PROGRAM DESCRIPTION

The Division of Fire Suppression is comprised of full-time firefighters employed by the county, through the Fire Marshal's Office, working at Lebanon Volunteer Fire Department.

The Lebanon Volunteer Fire Department is actively involved in preparation for continued change in the Lebanon Fire District. Fire training will continue to keep and improve the skills of the firefighters as well as training in emergency medical services. This will further build knowledge of the personnel to provide the services dictated by the district. The district consolidated to the Russell Road facility to best serve the fire district.

The Lebanon Fire District is one of seven fire districts in Durham County. Fire district tax revenues support expenditures for this fire district. There is an inter-fund transfer from this special revenue fund to the General Fund.

Funds Center: 4340382000

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	\$461,076	\$486,050	\$448,742	\$505,770	\$505,770
Operating	\$10,799	\$10,907	\$18,905	\$10,907	\$10,907
Total Expenditures	\$471,875	\$496,957	\$467,647	\$516,677	\$516,677
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$471,875	\$496,957	\$467,647	\$516,677	\$516,677
FTEs	11.00	11.00	11.00	11.00	11.00

BETHESDA FIRE DEPARTMENT

MISSION

The Bethesda Fire Department is responsible for responding to all fires, medical emergencies and rescue situations in the Bethesda Fire District.

PROGRAM DESCRIPTION

The Division of Fire Suppression is comprised of full-time firefighters employed by the county, through the Fire Marshal's Office, working at Bethesda Volunteer Fire Department.

Bethesda Volunteer Fire Department provides a full complement of emergency services to the southeastern portion of Durham County to include the Bethesda, Lynn's Crossroads and Bilboa communities. The fire district also provides services to Research Triangle Park and portions of the City of Durham. Bethesda provides fire suppression, heavy rescue and confined space rescue. Other programs include fire prevention in the communities and schools.

The Bethesda Fire District is one of seven fire districts in Durham County. Fire district tax revenues support expenditures for this fire district. There is an inter-fund transfer from this special revenue fund to the General Fund.

Funds Center: 4340384000

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	\$913,386	\$879,663	\$916,096	\$1,037,414	\$1,037,414
Operating	\$20,518	\$20,723	\$36,050	\$20,723	\$20,723
Total Expenditures	\$933,904	\$900,386	\$952,146	\$1,058,137	\$1,058,137
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$933,904	\$900,386	\$952,146	\$1,058,137	\$1,058,137
FTEs	19.00	19.00	22.00	22.00	22.00

EMERGENCY MANAGEMENT

MISSION

The Division of Emergency Management, jointly funded by the City of Durham and Durham County, is responsible for planning for any type of emergency that could affect Durham County and for pre-planning the logistics and resources need for mitigation and recovery from an emergency.

PROGRAM DESCRIPTION

The Division of Emergency Management is tasked with assisting County and City departments, businesses, and citizens in the development of emergency plans. Other ongoing responsibilities include maintaining emergency shelter databases, training personnel to operate shelters, maintaining resource databases, and ensuring readiness of the Emergency Operations Center. The Division is responsible for planning for any type of emergency that could affect Durham County (multi-hazard plan), for preplanning logistics and resources needed for mitigation and recovery from an emergency.

2010-11 ACCOMPLISHMENTS

- Responded to 98 incidents involving over 417 main-hours.
- Five partial activations (EM/FM staff only) of the City/County Emergency Operation Center for weather-related events.
- Updated NIMSCAST per Federal Mandates.
- Reviewed and Updated the City/County Emergency Operations Plan.
- Completed updated NIMS training per Federal mandate.
- Participated in the Homeland Security Exercise and Evaluation Program.
- Updated Statewide Mutual Aid Agreements.
- Developed, conducted and/or participated in 22 multi-agencies exercises. These exercises include tabletop and full-scale. Some examples of the types of exercises are as follows: Active Shooter exercises on the NCCU campus, and North Carolina School of Science and Math campus; and a Full Scale, Multi-Agency, VAMC exercise conducted by VAMC. Other examples include: an American Red Cross Hurricane preparedness exercise, four NCEM WebEOC exercises, and a Weapons of Mass Destruction local exercise involving the DFD and DPD with an emphasis placed on our Haz-Mat and BCERT teams. We also participated in Incident Management exercises at the local, state and federal level.
- Department of Homeland Security Regional Resiliency Assessment Program (RRAP). Ongoing RRAP work further benefitted Durham County through the award of additional grant funds to boost local capabilities.
- Durham County Hazard Mitigation Plan Update
- In 2009, Durham County was selected by the State of North Carolina Department of Emergency Management as one of four counties to pilot a new hazard mitigation tool. The Integrated Hazard Risk Management Project (IHRM) will test its tool and effectiveness with the four pilot counties of Edgecombe, New Hanover, Durham, and Macon. These counties will provide North Carolina's GTM staff with insight towards current comprehensive planning and hazard mitigation planning at the local level. The intent of the IHRM tool is to enhance strategic planning initiatives that will reduce risk and promote more resilient and sustainable development policies. One major outcome will be the completion of the 5-year review of Durham County's Hazard Mitigation Plan due in 2012. In 2010, the Hazard Mitigation Committee met monthly to review and revise the current plan in accordance with the 2012 deadline.
- Conducted 121 site assessments for requesting agencies. These could be developers, banks, engineering firms, or private citizens that may have a vested interest in what is on the property in present or past, what has happened on this property, what may be buried on this property and whether any hazardous materials have been stored or spilled on the property. This an example of what staff must research to complete a site assessment.

Emergency Management

Funds Center: 4340383000

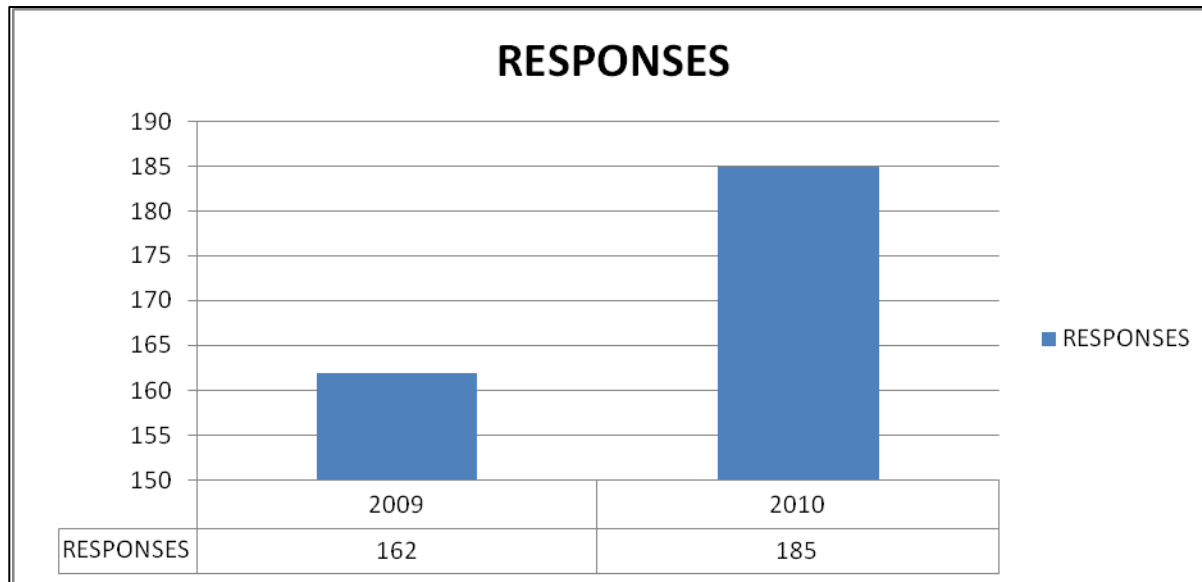
Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$208,910	\$208,812	\$221,296	\$200,083	\$203,177
Operating	\$70,324	\$236,607	\$66,065	\$227,522	\$227,522
Total Expenditures	\$279,234	\$445,419	\$287,361	\$427,605	\$430,699
▽ <i>Revenues</i>					
Intergovernmental	\$298,576	\$195,315	\$186,315	\$182,918	\$182,918
Total Revenues	\$298,576	\$195,315	\$186,315	\$182,918	\$182,918
Net Expenditures	(\$19,342)	\$250,104	\$101,047	\$244,687	\$247,781
FTEs	3.00	3.00	3.00	3.00	3.00

2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Includes re-appropriation of unspent grant monies from FY2010-11 and prior years.

2011-12 PERFORMANCE MEASURES

Performance Measure: Emergency Responses



MEDICAL EXAMINER

PROGRAM DESCRIPTION

The current medical examiners' system is a statewide system supervised and financed largely at the state level. The county pays approximately 45% of the cost of each examination or autopsy performed on residents who die within the county.

Medical Examiner fees are set by the state at \$100 per examination and \$1,000 per autopsy.

Funds Center: 4360313000

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	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Expenditures	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000

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CRIMINAL JUSTICE RESOURCE CENTER

MISSION

The mission of the Durham County Criminal Justice Resource Center is to provide a wide array of services to criminal justice stakeholders, as well as adult and juvenile offenders. We aim to reduce crime in the community by decreasing recidivism through highly structured programs where offenders learn to modify their behavior patterns that lead to criminal activities.

PROGRAM DESCRIPTION

The Criminal Justice Resource Center as a public safety department has three primary functions: delivery of quality rehabilitative services so offenders can become productive, successful citizens; supervision and monitoring of high-risk offenders residing in Durham County to increase public safety; and support to the criminal justice system at large through collection and dissemination of criminal and treatment histories. The department provides numerous programs to adult offenders residing in Durham County, as well as for the criminal justice system at large. Program participants have access to substance abuse treatment services, academic instruction, various life skills and cognitive behavior classes, as well as employment services. Service delivery builds upon and is provided in cooperation with other health and human service agencies in Durham County. The department consists of the following organizations:

Community-Based Corrections offers several programs with varying degrees of intensity. These programs are located at 326 E Main Street in Downtown Durham and operate Monday through Thursday from 8:30 am to 8:30 pm, as well as Friday from 8:30 am to 5:00 pm.

- The Day Reporting Center is a highly structured program and is considered a court sanction used as an alternative to incarceration.
- The Second Chance Program is an outpatient substance abuse treatment program for adult offenders
- The Reentry Program serves inmates immediately following release from prison.

Youth Services provide assistance to at-risk juvenile offenders, as well as conflict-resolution workshops for juveniles in various settings.

The **STARR Program** is a substance abuse treatment program located in the Durham County Detention Center. Inmates can attend the 28-day program and request the additional four-week STARR Grad program.

Court and Mental Health Services is a partnership with The Durham Center to coordinate and oversee a variety of services to the Courts, Juvenile Justice, the Youth Detention Facility and the Adult Detention Facility.

The **Pretrial Services** provide comprehensive background information for First Appearance in the Detention Center and Pretrial Release Supervision of non-violent offenders awaiting sentencing.

CAGI Reentry is a grant funded program working with gang involved individuals immediately following release as part of Durham's Comprehensive Anti Gang Initiative.

The **Juvenile Crime Prevention Council** collaborates with NC DJJDP to engage community leaders to reduce and prevent juvenile crime.

2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- CJRC hosted an Open House on January 4, 2011 to welcome the public to the renovated facility and inform the community of the programs and services we provide.
- A Gang Reduction Strategy Manager is created in FY 2011-12. The position will work closely with a Steering Committee coordinating City and County efforts for a community-wide Gang Reduction Strategy. This position is jointly funded with the City of Durham.

Criminal Justice Resource Center

Business Area: 4370

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	\$1,462,987	\$1,664,830	\$1,578,969	\$1,899,412	\$1,929,528
Operating	\$570,505	\$626,044	\$563,270	\$631,627	\$672,937
Total Expenditures	\$2,033,492	\$2,290,874	\$2,142,239	\$2,531,039	\$2,602,465
▽ <i>Revenues</i>					
Intergovernmental	\$378,115	\$382,419	\$426,264	\$583,179	\$619,419
Rental Income	\$4,316	\$2,376	\$3,123	\$3,600	\$3,600
Service Charges	\$0	\$0	\$35,000	\$25,000	\$25,000
Total Revenues	\$382,431	\$384,795	\$464,387	\$611,779	\$648,019
Net Expenditures	\$1,651,061	\$1,906,079	\$1,677,852	\$1,919,260	\$1,954,446
FTEs	33.50	33.50	36.93	36.93	36.93

2010-11 ACCOMPLISHMENTS

- **Community-Based Corrections:** 506 clients were served in FY10, a six percent increase over the previous year. We are projecting a similar increase for FY11.
- **STARR:** The STARR and GRAD programs admitted a combined total of 658 inmates in FY10 with an overall completion rate of 71%.
- **Court and Mental Health Services:** CJRC partnered with the Durham Police Department on a Justice and Mental Health Collaboration Program that will serve as a co-responder model, partnering mental health specialists with law enforcement officers.
- **Court and Mental Health Services:** The Durham Assessment Team received the 2010 NCACC Local Government Federal Credit Union Employee Productivity Award.
- **Pretrial Services:** Pretrial Services saved Durham County 11,812 jail bed days at a potential cost savings of \$1,142,456 from July 1, 2010 and December 31, 2010 with a 4% 'Failure to Appear' rate.
- **Federal Reentry Programs:** CJRC received a \$200,303 grant award for the Second Chance Act Prisoner Reentry Initiative: Local Demonstration to serve Habitual Felon returning to Durham County after incarceration.

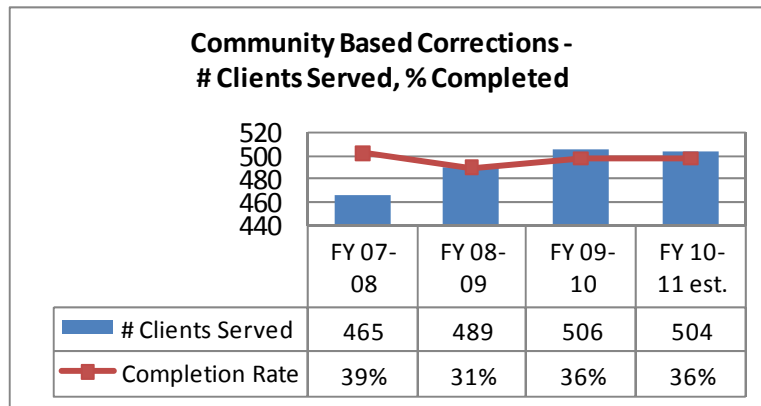
Community Based Corrections

Funds Center: 4370315000

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	\$679,014	\$899,460	\$861,550	\$947,461	\$966,132
Operating	\$225,161	\$222,425	\$243,893	\$169,498	\$169,498
Total Expenditures	\$904,175	\$1,121,885	\$1,105,443	\$1,116,959	\$1,135,630
▽ <i>Revenues</i>					
Intergovernmental	\$212,876	\$182,000	\$212,501	\$185,000	\$185,000
Rental Income	\$4,316	\$2,376	\$3,123	\$3,600	\$3,600
Service Charges	\$0	\$0	\$35,000	\$25,000	\$25,000
Total Revenues	\$217,192	\$184,376	\$250,623	\$213,600	\$213,600
Net Expenditures	\$686,983	\$937,509	\$854,820	\$903,359	\$922,030
FTEs	16.50	16.50	16.50	16.50	16.50

2011-12 PERFORMANCE MEASURE

Performance Measure: Offenders participating in Employment Assistance Services will be prepared for the workforce and/or employed upon program exit.



The Story Behind the Last Two Years of Performance

Community Based Corrections is CJRC's largest division, serving a total of 506 clients in FY 10, a 6% increase from FY 09. In FY 11, we expect to serve about the same # of clients as in FY 10.

The total number of new admissions for FY 10 was 253, a 26% decrease from the previous year. This was in part due to staff shortage and a subsequent reduction in the number of available intake slots per month. In FY 11, estimated admissions will rebound, with a 13% increase over FY 10.

The percent of clients completing the program successfully increased slightly in FY 10 to 36%, compared to 31% during the previous year. For the first 7 months in FY 11, the completion rate remains at 36%. The average completion rate for the last 5 years is 35%.

Our most recent recidivism report followed clients admitted during FY 08. Sixty-eight percent of program participants were not rearrested 1 year post closure. For those completing the program, 76% did not obtain new charges in the year after completion. Sixty-three percent who did not complete the program and were terminated were rearrested. Compared to prior cohort years, the percent who complete and are not rearrested remains above 70%.

The highest service needs were housing assistance, substance abuse treatment, and employment services.

Housing Assistance:

The CJRC Transitional House was remodeled in 2009 and is currently operated under a contract with JACH Inc, a local housing provider. In FY 10, the house maintained a 76% occupancy rate and served 41 residents with stays varying from 1 to 192 days. During the first seven months of FY 11 (thru January 31), the house has maintained a 70% occupancy rate and has served 26 participants. The Transitional House is a great benefit for our agency and for our clients, especially those returning to the community from incarceration.

Substance Abuse Treatment:

352 clients were admitted to Substance Abuse treatment in FY 10. 39% successfully completed the program; this is consistent with previous years. From July 1 through Jan 2011, 37% of clients successfully completed SA Treatment.

In January 2011, the substance abuse treatment program expanded to include new programming and specialty groups/classes. The program now has 4 service levels: Regular Outpatient Treatment (ROT), Intensive Outpatient Treatment (IOT), Comprehensive Outpatient Program Enhancement (COPE), and the Aftercare Program (AP). Each service level is designed to address the individuals needs based on their diagnosis.

The ROT and IOP programming changed to include more flexibility in hours and more options for completion. The COPE program is the newest service level. It is a higher level of treatment for individuals who meet the criteria for substance dependency diagnosis, have chronic relapse and unsuccessful prior treatment experiences. It is a 2 month program in which individuals attend 4hrs of group 5 days per week. It is only offered during the day. Clients are monitored more frequently and receive more individual counseling. NA/AA attendance is required.

Also continuing is the Family program which is offered to clients who request assistance in reunification with family members by offering education and group counseling for the individual and the family. This year, based on requests from graduates of the

Family Program, the “Boys to Men” group was formed. This group focused on father-son relationships and developing effective communication skills.

Employment Services:

The 3 Easy Steps (3ES) employment program served 64 people in FY 10 and 79 clients in the first 7 months of FY 11. Additionally, CJRC has provided employment services to 59 non-CJRC clients.

- In FY 10, 50% were placed in employment. The average wage per hour was \$8.97.
 - o 59% (28) of DRC/RE Graduates Obtained or Maintained Employment while in the program. (19% were disabled or in the process of applying for disability)
 - o 67% (44) of Second Chance Graduates Obtained or Maintained Employment while in the program (3% were disabled or in the process of applying for disability)
- In FY 11, 19 have been placed in employment. The average wage per hour is \$8.39.
 - o 64% of DRC/RE Graduates Obtained or Maintained Employment while in the program. (19% were disabled or in the process of applying for disability)
 - o 63% of Second Chance Graduates Obtained or Maintained Employment while in the program (3% were disabled or in the process of applying for disability)

CJRC has made several changes to the 3 Easy Steps (3ES) Program in the last year. The first and most ambitious was to add a Cognitive Behavior Intervention Curriculum, “Thinking for a Change” (T4AC) to the subject matters taught. This would not have been possible without the additional Employment Development Specialist hired in October of 2010, as the curriculum requires two trained facilitators and includes 22 lessons. We expect to find a strong correlation between T4AC completion and employment maintenance.

The expansion to include non-CJRC clients in our 3ES Program has been a positive experience that we intend to continue. We have found that the “volunteers”, who are more motivated to attend programming than our mandated offenders, have a positive effect on those around them.

Strategies to Improve Program Performance

Recent research indicates that “Criminal or Anti-Social Thinking” is among the top four criminogenic risk factors that predict recidivism. Our Cognitive Behavior Intervention curriculum “Thinking for a Change” identifies criminal or anti-social thinking patterns and teaches participants to use new thinking that reduce their risks of criminal activity. By offering this class in the Employment Program we are able to begin a new class every month which will reduce waiting time for offenders to begin the class.

The other main criminogenic risk factors that predict recidivism are “Anti-Social Peers”, “Anti- Social Personality and Temperament”, and “Anti-Social/Criminal Family Associations”. CJRC utilizes motivational interviewing to address “Anti-Social Personality and Temperament”; the Family Program, Faith Teams and Mentors to combat “Antisocial Peers and Family Associations”.

In addition to identifying and addressing criminogenic risk factors, CJRC will be working closely with the Division of Community Corrections and their new risk leveling system to assure offenders are placed in appropriate programs and services. CJRC will evaluate program reporting requirements and base new requirements on the Risk Principle which states that higher-risk offenders should receive more intensive services and supervision than lower-risk offenders. Risk level and criminogenic needs will be identified early in treatment and remain part of the client centered plan.

While Employment Services are available to all CJRC program participants (Second Chance, Day Reporting Center, Reentry and Pretrial) only Day Reporting Center and Reentry participants are required to attend. Second Chance case managers strongly encourage their clients to participate but do not require it unless instructed to do so by Probation, TASC or the Courts. We have had several conversations with probation officers and TASC staff encouraging them to include this in client requirements which is reflected in the increase of Second Chance clients served this year.

We find that many clients become more suitable for employment while attending our services but may not obtain employment for various reasons. We are developing a tool to measure “employability” that we will administer at various times in the program. We believe that some clients are benefiting a great deal from our services but due to other issues that are simultaneously being addressed they may not be ready for employment. Although they may not gain employment while they are with us, we are providing them with skills that they can continue to draw from when obtaining and maintaining employment at a later time.

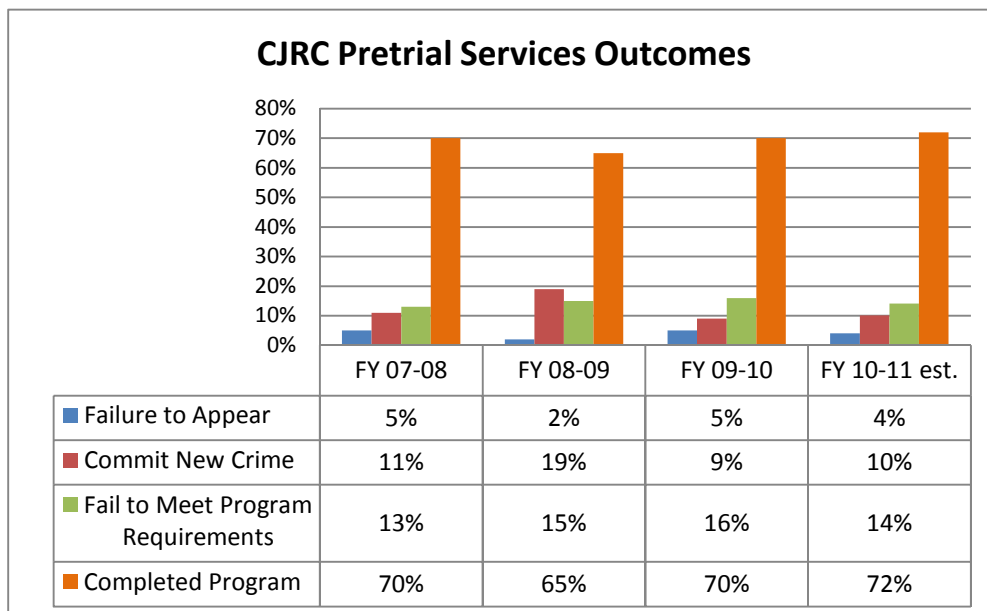
Pretrial Program

Funds Center: 4370315600

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	\$205,397	\$212,725	\$209,404	\$203,760	\$205,628
Operating	\$234,579	\$219,977	\$190,844	\$204,237	\$204,237
Total Expenditures	\$439,976	\$432,702	\$400,247	\$407,997	\$409,865
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$439,976	\$432,702	\$400,247	\$407,997	\$409,865
FTEs	5.00	5.00	5.00	5.00	5.00

2011-12 PERFORMANCE MEASURE

Performance Measure: 85 % of Pretrial Defendants will complete the program and appear on designated Court date and not commit another offense



Story Behind the Last Two Years of Performance

- Durham County implemented Pretrial Services in FY 2006. Pretrial Services strive to provide complete and accurate information to judges to assist in the release or detention decision for inmates. Pretrial Services also actively supervises pretrial defendants while ensuring that agency-mandated conditions and court-ordered requirements are satisfied.
- The # of defendants who have participated in Pretrial Release and Supervision from FY 2008 – 2010 has increased from 200 to 332 a year. From Jul- Dec 2010, CJRC served 212 clients.
- The % of defendants who have successfully complete Pretrial Release and Supervision has risen from FY 2008 – 2010 from 58% to 70%. For Jul- Dec 2010, the completion rate is 72%.
- Of those released to pretrial supervision July 1, 2010 to December 31, 2010, only 4 percent failed to appear for a scheduled court hearing and 10 percent were charged with new offenses. Those outcomes compare favorably with national averages of 22-26 percent failure to appear and 15-17 percent re-arrest rate.
- The non-compliance rate from period July 1, 2010 and December 31, 2010 was 14%, compared to 16% in FY 10. Pretrial staff immediately reports violations of pretrial conditions to include curfew and house arrest violations, missed office visits, failed call check-ins, as well as failure to comply with court ordered treatment or school participation.

- Pretrial Services saved Durham County 11,812 jail bed days at a potential cost savings of \$1,142,456 from July 1, 2010 and December 31, 2010. In FY 11, we can expect to match fiscal years 2009 and 2010 total cost savings of over 2 million dollars each year.
- The slightly lower number of total jail bed saved, while serving more individuals, may indicate an overall shorter length on pretrial release prior to case resolution.
- Several defendants with serious medical and mental health conditions were released to pretrial supervision. These special populations often needed expensive medical treatment and psychotropic medications; releasing them from jail represented a significant cost savings to the County.

Strategies to improve program performance

- A Dec 2009 Pretrial Institute Technical Assistance report to Durham County Sheriff's Office about "Reducing Inappropriate Use of Detention Resources" recommended implementation of a Risk Assessment instrument to be administered prior to a defendant's first appearance hearing. This instrument will provide some prediction of a defendant's release compliance and will have a direct impact on ensuring only individuals who need to remain jail are incarcerated. It is also intended to assure objectivity when making release decisions.
- Research and testing of a risk assessment instrument will be complete in Sep 2011. CJRC hopes to fully implement the tool in FY 2011.
- Per the Pretrial Justice Institute's Dec 2009 report, CJRC is also working with criminal justice stakeholders to identify additional release criteria and consider expanding the program capacity.

ADDITIONAL INFORMATION

More information on the Criminal Justice Resource Center's activities and performance is available online at:
<http://www.durhamcountync.gov/departments/cjrc/Documents/PDF/CJRC%20FY%2012%20Expanded%20Budget.pdf>

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VOLUNTEER FIRE DEPARTMENTS-PARAMEDIC SERVICES

Four Volunteer Fire Departments provide ambulance and first-responder assistance throughout the county. The four departments include Bahama, Bethesda, Parkwood and Redwood. These funds reimburse the Volunteer Fire Departments for delivery of emergency medical services in their respective areas of the county, most of which are outside their tax districts. Funds from the Community Health Trust Fund are the recommended source for all funding of these Volunteer Fire Departments. The total approved funding for FY 2011-12 is \$1,549,955.

Department	FY 2010-11 Approved	FY 2011-12 Requested	FY 2011-12
Bahama	\$122,084	\$119,642	\$122,084
Bethesda	\$265,121	\$349,819	\$355,121
Parkwood	\$866,000	\$778,680	\$796,000
Redwood	\$311,750	\$270,515	\$276,750
Total	\$1,564,955	\$1,518,656	\$1,549,955

Funds Center: 4390316000

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	\$1,449,046	\$1,279,955	\$1,279,955	\$1,279,955	\$1,279,955
Capital	\$73,515	\$285,000	\$285,000	\$270,000	\$270,000
Total Expenditures	\$1,522,561	\$1,564,955	\$1,564,955	\$1,549,955	\$1,549,955
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,522,561	\$1,564,955	\$1,564,955	\$1,549,955	\$1,549,955

2011-12 HIGHLIGHTS

- Includes one ambulance remount each for Bethesda, Parkwood, and Redwood at \$90,000 for a total of \$270,000.

YOUTH HOME

MISSION

The mission of the Youth Home is to provide secure custody (detention services) to juveniles awaiting disposition of their cases in the courts. Detention services are for the protection of juveniles and the safety of the community. One of the Youth Home's primary objectives is to provide an environment that fosters good physical and emotional care of juveniles detained at the facility.

PROGRAM DESCRIPTION

The Durham County Youth Home is a secure detention facility that provides care for children ages 6 to 17 who have been detained by the courts. Durham's Youth Home is one of 12 juvenile detention facilities in North Carolina designated to detain children needing secure custody supervision as determined by the courts. The Youth Home has the capacity to provide juveniles with custodial care including meals, clothing, bedding, routine medical attention, structured programs and counseling in an emotionally-safe environment while being detained at the facility. The residents are monitored and supervised 24 hours a day, seven days a week by both male and female counseling staff, thus ensuring that the juveniles being detained will be kept in safe custody pending future disposition by the courts.

Detention also provides the community immediate protection from young delinquents whose sometimes violent behavior would endanger the personal safety and property rights of others in the community. The average stay for juveniles at the Youth Home is 10 to 15 days. However, there have been juvenile offenders to stay at the home more than two years for more serious crimes.

The Youth Home's has traditionally operated in a fiscally conservative manner. In addition, the Director continues to secure additional revenue from programs, such as federal food programs, and is renting bed space to other North Carolina jurisdictions in need of placement of their county juvenile offenders.

2010-11 ACCOMPLISHMENTS

- Maintained 1 bound over at facility
- Sponsored a family for Christmas through DSS
- MOA with Health Department to maintain accessible HIV/STD counseling and testing through education and prevention programs offered at Youth Home

2011-12 HIGHLIGHTS

- The budget allows the Youth Home to maintain current levels of service.
- Various operating expenditures were reduced in order to reach the target budget reduction.
- The Department of Juvenile Justice and Delinquency Prevention increased the county share for state-operated detention facilities from \$89 per day to \$122 per day.

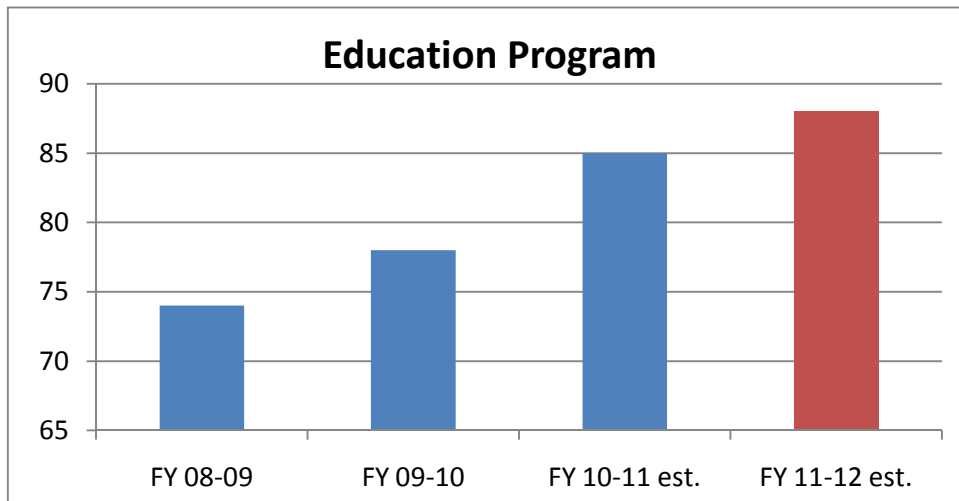
Youth Home

Funds Center: 4400340000

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	\$953,710	\$925,315	\$924,836	\$892,727	\$904,283
Operating	\$98,724	\$141,527	\$118,918	\$131,232	\$141,127
Total Expenditures	\$1,052,434	\$1,066,842	\$1,043,754	\$1,023,959	\$1,045,410
▽ <i>Revenues</i>					
Intergovernmental	\$19,468	\$18,000	\$18,000	\$18,000	\$18,000
Service Charges	\$501,337	\$534,095	\$492,418	\$534,095	\$534,095
Total Revenues	\$520,805	\$552,095	\$510,418	\$552,095	\$552,095
Net Expenditures	\$531,629	\$514,747	\$533,336	\$471,864	\$493,315
FTEs	21.12	21.12	21.12	21.12	21.12

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Educational Program



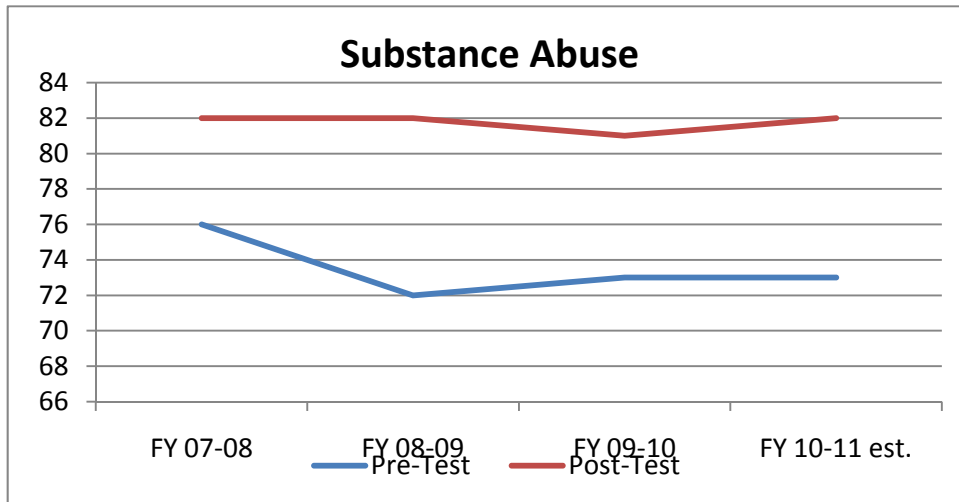
Story Behind the Last Two Years of Performance

The educational program has increased attendance over the past three years. This performance increase can be attributed to staff encouraging residents to participate in school, staff developing new counseling skills and techniques such as Motivational Interviewing/Cognitive Behavior Therapy and having the opportunity for growth and development and gaining knowledge of juvenile behavior. In 2009 reopened computer lab with donated computers from Durham County this enabled us to give residents an opportunity to learn how to use computers and earn free time in the lab if participating in all programming offered at facility.

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

Staff will continue to work with rewards and disciplines to maintain school attendance by using low cost rewards, continue to train staff in counseling techniques to decrease isolations during school hours and continue to encourage residents to attend school.

Performance Measure 2: Substance Abuse Program



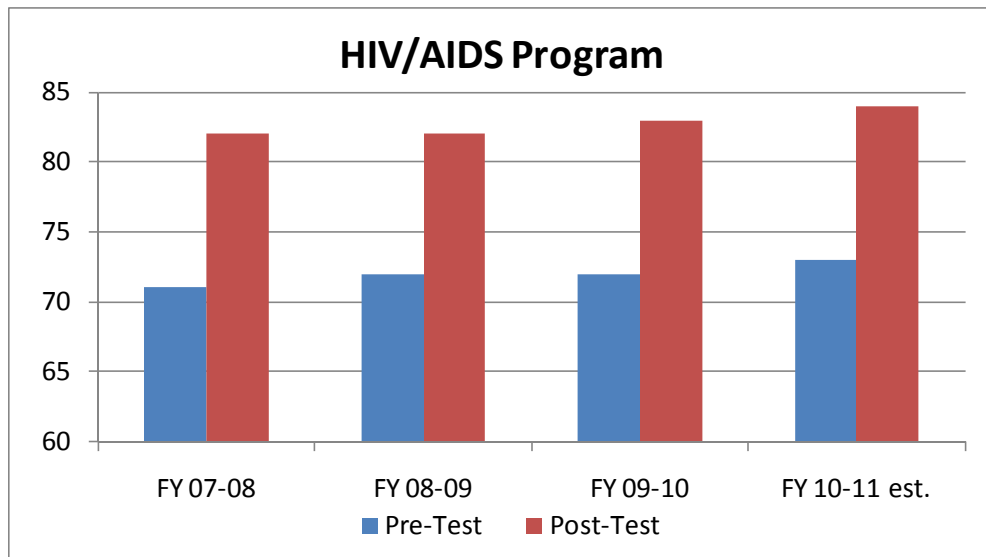
Story Behind the Last Two Years of Performance

Data suggest that residents are retaining the information as post test data demonstrates higher test scores. Data suggest a decline from FY2007-08 to present. This can be attributed to reduced service hours at the Youth Home in previous years the SAC II position was fulltime and allowed the SAC an opportunity to work with the residents on a daily basis. Having a part time SAC does not give her the opportunity to test all admissions and thus the sample greatly

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

Increase materials to residents on substance abuse to enhance knowledge perhaps change this program to be more beneficial to a part time staff position.

Performance Measure 3: HIV/AIDS Program



Story Behind the Last Two Years of Performance

Data suggest that juveniles are being educated on AIDS/HIV related material and they are retaining the information as indicated by an increase in their post-test scores. Test scores have improved over the years. October 2009 a MOA was established with the health department to maintain accessible HIV/STD counseling, and testing through education and prevention.

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

Increase a variety of materials through MOA and staff educational groups with residents as it become available to best educate juveniles on this subject.

EMERGENCY MEDICAL SERVICES

MISSION

The mission of Emergency Medical Services is to enhance the health and welfare of Durham County citizens by providing a comprehensive, coordinated pre-hospital health care delivery system that is efficient, effective and affordable. In emergency situations, this system should be able to deliver its product within eight minutes or less. As a part of this mission, EMS is dedicated to providing a comprehensive public education and injury prevention program that will serve to educate the community in injury prevention, the proper use of the system and to further enhance delivery of care and reduce system abuse.

PROGRAM DESCRIPTION

EMS serves the entire population of Durham County, and is generally divided into three distinct categories; Advanced Life Support, (ALS), Billing/Collections, and Education, and Maintenance.

Currently, EMS is provided from six core locations located within the City limits; 402 Stadium Drive, Durham Regional Hospital Campus, 615 Old Fayetteville Street, 2400 Pratt Street, Duke Campus, Parking Garage III, 2725 Holloway Street, 226 Milton Road, and Durham Fire Department Station #5, located on Chapel Hill Road. In addition, one Paramedic is stationed at three of five volunteer fire departments, 24 hours per day. The Durham City Fire Department and Duke EMS Service, (a student run volunteer service), provide 24 hour per day first responder assistance in pre-designated life threatening situations, in order to enhance response times. Neither provides transportation service.

Parkwood Volunteer Fire Department provides independently functioning Paramedic level coverage to the southern portion of the County from three locations, and continues to function as an integral part of the County-wide system. These locations are Seaton Road, Farrington Road, and Old Page Road.

Educational services fall into two categories, EMS employee/system affiliate education, and public education. EMS, as an approved State teaching institution, coordinates and provides mandatory continuing education for all participants within the Durham County system. In addition, all required OSHA instruction and refresher education is provided. Since the 9/11 incident, new mandatory initiatives have been added to increase awareness of terrorist activities and related protective measures. Public injury prevention and wellness programs are also offered by this division.

Durham County EMS works closely with Safe Kids Coalition and other community injury prevention programs. Durham County EMS is a state certified installation facility offering three sites for installation of car seats for infants and small children. These three locations are Bethesda Station 1, S. Miami Blvd, Parkwood Station 1. 1409 Seaton Road, and Durham County EMS Station 6, 226 Milton Road. Due to staffing issues at EMS Station 6, Durham County EMS has not been able to offer as many car seat checks and installations and this will continue into FY 2011-12. The other two sites will remain active.

2010-11 ACCOMPLISHMENTS

- Installation of EMS Clinical Patient Database System:
Durham County EMS has completed the new clinical patient data system project. The Automatic Vehicle Location system, is working at the Durham 911 Center and tweaking for the dispatching of EMS units by the closest unit to the call is on-going.
- Improve/enhance Staffing Recruitment Process:
EMS has been able to provide continued quality services with minimal impact on service response. EMS changed the staffing mix for crews and is now utilizing Basic EMTs to complete crew configuration. This is working well for us. Our internal position dedicated to recruitment and HR functions has been an asset to our department and she continues working diligently to recruit adequate personnel for assessment centers and filling vacant positions. Although fairly successful, retention and recruitment continues to be a serious concern for Durham County EMS as there continues to be a significant shortage of qualified applicants for vacant positions. .
- Debt Set-Off Program
The Debt Set-Off program is producing a significant return this year. We are currently in the tax filing system and are recognizing significant benefits from this program.

Emergency Medical Services

Funds Center: 4410310000

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	\$5,684,348	\$5,799,325	\$5,677,688	\$5,780,246	\$5,867,233
Operating	\$974,501	\$1,103,559	\$1,247,371	\$1,103,725	\$1,120,725
Capital	\$193,466	\$0	\$0	\$0	\$0
Total Expenditures	\$6,852,314	\$6,902,884	\$6,925,058	\$6,883,971	\$6,987,958
▽ Revenues					
Intergovernmental	\$2,200,000	\$2,191,200	\$2,191,200	\$2,200,000	\$2,200,000
Service Charges	\$5,205,772	\$4,530,000	\$4,718,815	\$4,705,033	\$4,797,033
Total Revenues	\$7,405,772	\$6,721,200	\$6,910,015	\$6,905,033	\$6,997,033
Net Expenditures	(\$553,457)	\$181,684	\$15,044	(\$21,062)	(\$9,075)
FTEs	94.00	94.00	94.00	94.00	94.00

**Note: EMS also has 3.50 FTE value from temporary relief workers.

2010-11 ACCOMPLISHMENTS (cont'd)

- Volunteer Fire Department Funding - The BOCC has been able to approve funding to enable the volunteer fire departments to continue to provide EMS assistance countywide as a community benefit. This assistance is a primary reason for our maintaining adequate response times. It is vital that the County continue to assist the county fire departments with funds for EMS operations. It is economical and allows for EMS to provide much shorter response times for these areas within the community. If we lost any of these units, response times would increase and these communities would experience increased delays for service.
- Decrease in Emergency Responses and increasing non-emergency 911 responses has had a significant impact on reducing risk of being involved in EMS motor vehicle crashes. EMS has minimized risk by working with the EMD program to better determine response levels to medical and traumatic emergencies within the Durham community. This has also affected the first responder level of dispatch. Little impact has been seen with response times as a result of this continued improvement process.
- Quality Assurance Program
EMS continues to strengthen its Quality Assurance Program. The Clinical Patient Data System is providing very useful reports in the Quality Assurance area. We are beginning to track areas of patient care and outcomes for trending and reporting. The State Office of EMS, Pre-hospital Data Collection System (PREMIS) has been updated and now is connected to several databases within the State. These databases begin with the EMS pre-hospital data system and along with the Trauma Registry, Stroke Registry, STEMI Registry, Surveillance system, and the hospital discharge outcome system are providing feedback to EMS agencies and our patients to better improve our services to the community..
- Addition of a Peak Time EMS Ambulance
A peak time ambulance was added January of 2010 and continues to be an asset to the day time peak hours demand for service. This unit operates from 10AM-10PM daily and assists with the increased demand for service experienced during these times. Data is showing that it is functioning as intended.
- A new medical director was appointed in July of 2010 and has been an asset to our program. Along with the new medical director, and assistant medical director and two associates have been provided to work with the clinical area and with Quality Assurance. This is working well. The EMS system is now becoming more of a stronger, quality/value system than in the past.
- A special operations unit was developed utilizing existing resources that has proved invaluable in the area of medical coverage for special events. This coverage has had a major impact on the treatment and transport of victims encountered during these special events and several lives have been saved.
- Durham County EMS was the first to have Ambulance Strike Team Training within the State during Phase One. This training was conducted and opened up to others within the region. Durham and Orange Counties have worked well together on this project. This program continues to expand and will involve the entire state in the capability to respond to major incidents involving multiple casualties.

2011-12 HIGHLIGHTS

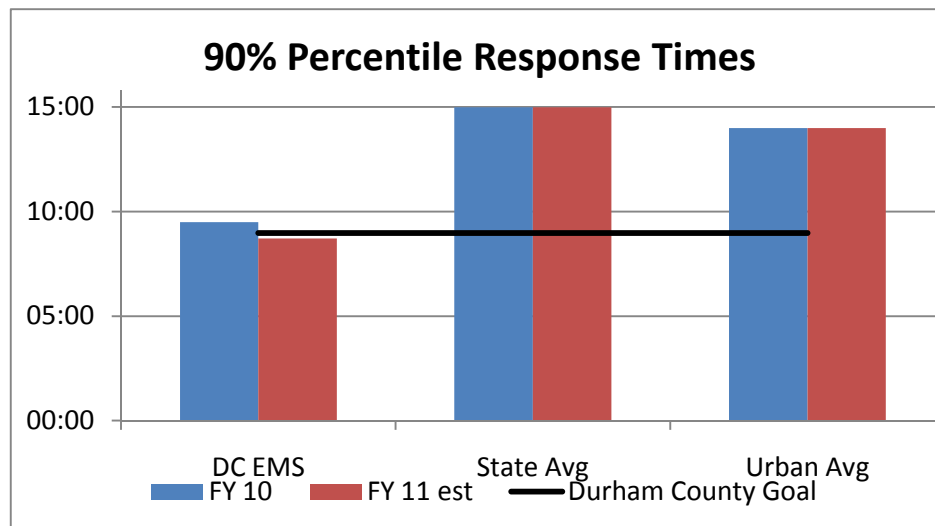
- The FY 2011-12 budget allows EMS to maintain current service levels.
- Two additional services are added for FY 2011-12: Bike Team Special Event Coverage and QRV Special Event Coverage.

2011-12 OBJECTIVES

- **Maintain the delivery of Quality Emergency Medical Services with existing resources and within current budget requirements due to economic conditions.** Durham County EMS continues to be faced with budgetary restraints in an economy like we have never had before. EMS will continue to do its best at meeting response times and demand for service.
- Continue to tweak the EMS Clinical Patient Data System installed in FY09 along with the implementation of the Automatic Vehicle Location System, CAD and billing interfaces. This will continue to enhance the delivery of EMS services within Durham County.
- **Enhance Staffing/Recruitment Process:** Efforts continue to reduce attrition and enhance external recruitment efforts. EMS changed its staffing mix in fiscal year 08 and as a result has been able to affect staffing vacancies, but continues to face challenges with recruiting qualified Advanced Life Support personnel. EMS continues to experience a statewide and nationwide shortage. Recruitment and retention are being affected by bridging programs from the pre-hospital profession to the Nursing profession along with other allied health occupations. EMS will continue to target community college programs, out of state avenues, and job fairs for qualified employees. EMS has experienced a fairly stable existing employee base. We have been able to hire some qualified individuals but currently have vacancies.
- **Revenue Enhancement:** The Debt Set-Off program continues to provide additional revenues. Revenues have been steadily increasing over the past few years, primarily due to improved billing software, expanded use of outside collection agencies, expanded use of insurance and tracking programs, and a restructured fee schedule. With the economy in the current conditions, EMS will continue to pursue collections and enhance revenue.
- **Complete EMS Station 1 Renovations:** EMS Station 1 was constructed in 1980 and no longer can accommodate existing vehicles. EMS Station one renovation was approved as a County Capital Project for FU-09-10. Due to concerns/issues discovered during this current fiscal year, the EMS Station 1 project encountered delays and is currently undergoing changes in the project and will be an objective for FY 2011-12.

2011-12 PERFORMANCE MEASURES

Performance Measure 1: EMS Response Times



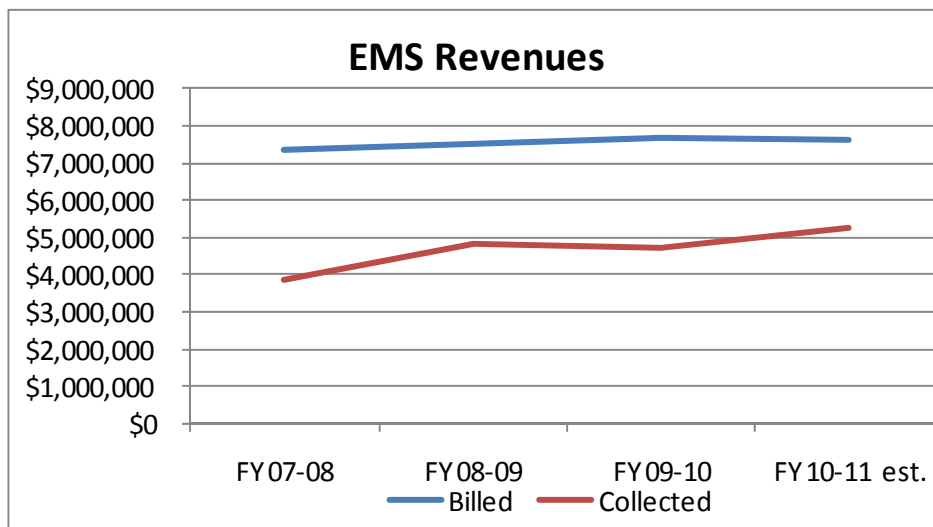
Story Behind the Last Two Years of Performance:

For the last several years, Durham County EMS has been tracking response times by average due to the data available. Beginning FY 10, and going forward, Durham County EMS will be tracking its response times based on Fractile percentages. Durham County EMS has a target of 8 minutes and 59 seconds(8:59)as an acceptable response based on current operations. This graph demonstrates how Durham County EMS compares to the State and Urban fractile averages. We now have this data available and will continue to utilize this information in the future.

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

- Monitor response volumes County-wide and adjust vehicle positioning as needed and as resources allow. Currently working on plans to reallocate existing resources to cover increased volumes during the day time hours
- Continue to target recruitment and retention issues. Current staffing shortages have impacted service to the community.
- Continue to monitor number of times EMS is out of EMS units and any delays that occur as a result.
- Implement Automatic Vehicle Location within EMS to send closest unit available to call.

Performance Measure 2: EMS Revenues



Story Behind the Last Two Years of Performance:

Revenues have been steadily increasing over the past few years. Medicare had a 2% decrease that was reinstated in 2010, but those Medicare accounts from January 1- June 30, 2010 have not been reimbursed as of February 2011. The 2% is currently scheduled to end in December of 2011 which will affect revenue. Call volume has been stable with an anticipated decrease in 2011, but transports are continuing to slightly increase. 911 calls for EMS have decreased this fiscal year. EMS is providing less inter-hospital transfers that began this current fiscal year. Total revenues continue to go up due to increased concentration on collections, special events coverage and Medicaid Cost Report revenue.

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

- Monitor Debt Set-Off process
- Work more closely with collection agencies to improve performance
- Continue to work on data collection process for better and accurate information
- Continue to tweak the automation system for EMS with interfaces to billing for efficiency and effectiveness
- Decrease returned mail

PUBLIC SAFETY NONPROFIT AGENCIES

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

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Nonprofit agencies also are asked to focus on one or more of Durham County's Results Based Accountability outcome areas. These outcomes were adopted to engage the community in making broad-based change:

- 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.

Included in this cost center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the county's public safety agencies and whose mission is the public welfare of the residents of Durham County. The following agencies are budgeted within this cost center:

- AnimalKind
- Durham County Teen Court and Restitution Program
- Durham Crisis Response Center

Detailed funding information for each nonprofit agency is listed in the Appendix.

Public Safety Nonprofit Agencies

Business Area: 4490

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	\$98,268	\$106,184	\$106,184	\$145,859	\$72,172
Total Expenditures	\$98,268	\$106,184	\$106,184	\$145,859	\$72,172
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$98,268	\$106,184	\$106,184	\$145,859	\$72,172

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Transportation

A function of local government which promotes safe and economical transportation.

RALEIGH-DURHAM AIRPORT AUTHORITY

PROGRAM DESCRIPTION

This funds center includes the county's share of funding for the Raleigh-Durham Airport Authority. The Raleigh-Durham Airport Authority is governed by a board appointed to plan and conduct the operations of the Raleigh-Durham International Airport. The eight member governing body is jointly appointed by the City of Durham, City of Raleigh, Durham County and Wake County, with each member government appointing two members to the Airport Authority Board. Durham County and the other participating governments each appropriates \$12,500 annually to cover administration expenses incurred by the Airport Authority.

Funds Center: 4590271300

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	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Total Expenditures	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500

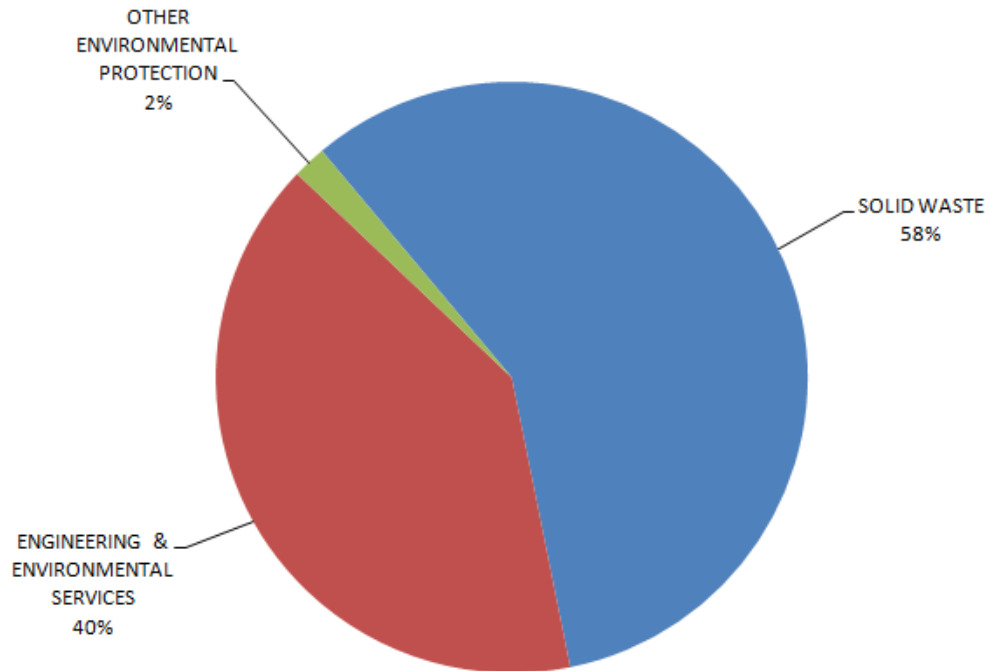
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Environmental Protection

A function of government which includes conservation and development of natural resources.

Environmental Protection 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
SOLID WASTE	\$ 1,900,400	\$ 1,973,684	\$ 1,929,003	\$ 2,002,817	\$2,010,290
ENGINEERING & ENVIRONMENTAL SERVICES	\$ 1,369,305	\$ 1,411,427	\$ 1,424,061	\$ 1,371,260	\$1,396,700
OTHER ENVIRONMENTAL PROTECTION	\$ 59,555	\$ 63,661	\$ 63,661	\$ 63,210	\$63,210
Overall Result	\$ 3,329,259	\$ 3,448,772	\$ 3,416,725	\$ 3,437,287	\$ 3,470,200

GENERAL SERVICES-SOLID WASTE

MISSION

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

PROGRAM DESCRIPTION

The County Solid Waste Program is administered by the Department of General Services located at 310 South Dillard Street. This program consists of maintenance and operation of four residential convenience centers (Bahama, Parkwood, Redwood and Rougement); maintenance of the old county landfill on Redwood Road; countywide litter control and enforcement; scheduled community clean-up campaigns; junked and abandoned vehicles ordinance enforcement; and rental services. In addition, solid waste services include several initiatives: the use of court-appointed community service workers for supplemental labor resources and the recycling of anti-freeze, batteries and used motor oil at all convenience center locations.

2010-11 ACCOMPLISHMENTS

- Collected and recycled e-waste in Durham as part of FOX 50's Spring E-Cycle Event. (March, 2010)
- Collected and properly disposed of unused or expired prescription drugs from Durham County residents as part of a one day collection event. (March, 2010)
- Submitted to the North Carolina Department of Natural Resources the County of Durham's 2009 Comprehensive Solid Waste Management Plan Update. (July, 2009)
- Attended an Event and Venue Recycling Workshop at East Carolina University in Greenville, North Carolina to learn how to enhance the County's efforts of recycling at events and at its stadium.
- Assisted North Carolina Department of Natural Resources staff with educating attendees at the Annual North Carolina Central University Invitational Summer League Basketball Tournament about reducing waste and recycling. (July, 2009)
- Spoke to prekindergarten students at the C.C. Spaulding Elementary School about waste reduction and recycling. Students received coloring books, crayons and other educational and promotional items encouraging recycling. (October, 2009)
- Attended the State of North Carolina Emergency Management and Federal Emergency Management Agency's Debris Management Workshop. (August, 2009)
- Ordered 100 compost bins for sale as part of a new campaign to promote waste reduction through composting. (March, 2010)
- Distributed waste reduction and recycling educational and promotional information on behalf of Durham County at IBM's 2010 Earth Day Celebration. (April, 2010)
- Placed mobile signs at the Convenience Centers announcing the State's new disposal ban on pallets, used oil filters and oyster shells. (November, 2010)
- Installed at each Convenience Center recycling collection containers for oyster shells. (November, 2009)
- Partnered with Keep Durham Beautiful to sponsor two Community Clean Ups in subdivisions within the County where residential trash, bulky items, white goods and yard waste were collected in 30 and 40 yard open top containers. (May 2010)
- Collected and recycled 2,078 tons of material from four convenience sites, residential roadside and office building recycling program.
- Assisted the county's Purchasing Division with the inventory, preparation and execution of the county's 2009 surplus vehicle and property auction.
- Received 225,618 visitors to the county's four solid waste convenience centers. The breakdown by center is as follows: 75,856 at Bahama; 65,620 at Redwood; 55,546 at Rougement; 28,596 at Parkwood
- Collected and disposed of 8,546 tons of waste from county convenience centers.
- Utilized 4,773 hours of Community Service Workers for the cleaning of 92 miles of county roadways, the collection of office generated recyclables and the moving furniture within county buildings.
- Sponsored the Durham County "Recycle & Win" game night with the Durham Bulls as part of an incentive program to encourage more residents to recycle at the roadside in Durham County. (April, 2010)

General Services-Solid Waste

Funds Center: 4190430000

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	\$693,890	\$681,227	\$637,843	\$648,798	\$656,271
Operating	\$1,206,510	\$1,291,107	\$1,291,159	\$1,354,019	\$1,354,019
Capital	\$0	\$1,350	\$0	\$0	\$0
Total Expenditures	\$1,900,400	\$1,973,684	\$1,929,003	\$2,002,817	\$2,010,290
▽ <i>Revenues</i>					
Taxes	\$24,615	\$15,000	\$15,000	\$15,000	\$15,000
Service Charges	\$1,292,897	\$1,291,890	\$1,265,374	\$1,365,989	\$1,365,989
Total Revenues	\$1,317,512	\$1,306,890	\$1,280,374	\$1,380,989	\$1,380,989
Net Expenditures	\$582,888	\$666,794	\$648,629	\$621,828	\$629,301
FTEs	17.00	17.00	17.00	17.00	17.00

2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- 2% reduction in the Keep Durham Beautiful Interlocal Agreement with the City of Durham for a total County share of \$15,780
- Solid waste sticker fee revenue will be collected by Durham County Tax Administration effective July 1, 2011. The cost of the sticker fee will remain the same but will no longer be prorated for periods of less than 12 months. See the fee schedule in the appendix of this document for fee amounts.

2010-11 ACCOMPLISHMENTS

- Received 235,000 visitors to the county's four solid waste convenience centers.
- Collected and disposed of 8,793 tons of waste from county convenience centers.
- Utilized 4,500 hours of Community Service Workers for the cleaning of 111 miles of county roadways, the collection of office generated recyclables and the moving furniture within county buildings.
- Sponsored the Durham County "Recycle & Win" game night with the Durham Bulls as part of an incentive program to encourage more residents to recycle at the roadside in Durham County.
- Established newspaper and magazine recycling collection through the News & Observer Recycling Service at Durham County's Northern and Eastern Regional Libraries.
- Enforce all Durham County policies and ordinances pertaining to solid waste, recycling, litter control and illegal dumping.
- Utilized Community Service workers for roadside cleanup and in-house moving requests.
- Coordinated and participated in the Fall 2010 Annual County Surplus Auction.
- Continued to support the community cleanup efforts of Keep Durham Beautiful during the annual Spring Cleanup and Fall Litter Sweep.
- Continued to enforce no commercial waste disposal and no dual axle trailers or trailers longer than 8 feet at each of the convenience sites.
- Continue to identify Durham Public Schools to present waste reduction and recycling presentations.
- Collected and recycled electronics waste in Durham County at the Bahama Solid Waste and Recycling Convenience Site and at the Rougemont Ruritan Club. (Fall, 2010)
- Partnered with Keep Durham Beautiful, City of Durham, Sonoco Recycling to sponsor an America Recycles Day Poster Contest for elementary school aged children. (Fall, 2010)
- Sponsored the Durham County "Recycle & Win" game night with the Durham Bulls as part of an incentive program to encourage more residents to recycle at the roadside in Durham County. (Summer, 2010)

2011-12 WORK OBJECTIVES

- Enforce all Durham County policies and ordinances pertaining to solid waste, recycling, litter control and illegal dumping.
- Utilize Community Service workers for roadside cleanup and in-house moving requests.
- Coordinate and participate in the 2011 Annual County Surplus Auction.
- Continue to support the community cleanup efforts of Keep Durham Beautiful during the annual Spring Clean and Fall Litter Sweep events.
- Plan, organize and conduct a recycling workshop for departmental recycling representatives in November 2011 to update the representatives and evaluate their participation in the county's office recycling program.
- Continue to enforce no commercial waste disposal and no dual axle trailers or trailers longer than 8 feet at each of convenience sites.
- Enforce disposal limits on bulky items such as mattresses, broken furniture and building materials brought to County Convenience Sites in order to reduce solid waste container hauling costs.
- Coordinate and plan educational site visits for school aged children to local recycling and electronic waste processing facilities.
- Establish newspaper and magazine recycling collection programs at least two additional Durham County Public Libraries.
- Continue to work with the Durham Public Schools System to identify schools to present waste reduction and recycling presentations.
- Continue to partner with Ruritan Clubs and other social and civic organizations within Durham County to promote waste reduction and litter prevention habits.
- Establish hauler permit fee in accordance with ordinance and BOCC approval.

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COUNTY ENGINEERING & ENVIRONMENTAL SERVICES

MISSION

The mission of Durham County Engineering and Environmental Services Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances; to improve County facilities through the management of capital projects; and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Engineering and Environmental Services Department includes the Stormwater and Erosion Control, Sustainability, Project Management, Open Space/Real Estate Management and Utility divisions. The Sustainability division is funded by both Durham County and the City of Durham based on an interlocal agreement between the two governments. Budget information for the Utility division can be found under the Enterprise Fund tab in the approved budget document.

2010-11 ACCOMPLISHMENTS

Open Space/Real Estate:

- During FY 2010-2011, Open Space/Real Estate will have closed on a major farmland conservation easement that protected an additional 300 acres of permanent open space, bringing the County's protected acreage to over 2630 acres. The Division has an additional six projects that total 427 acres of conservation easements that are funded and in progress.
- Durham County was awarded \$693,000 in 2010 Federal Farm and Ranchlands Protection Program funds to be used towards the preservation of three farms in northern Durham: the 73-acre Carrington Farm, an 86-acre portion of Thacker farm, and the 71-acre Blalock farm. Both farms help to protect the water quality for Lake Michie, a water supply for Durham's residents. The grant funds will pay for 50% of the appraised cost of the easements, with the landowners donating another 25% of the value.
- Open Space/Real Estate completed an acquisition on Northeast Creek that will provide for open space needed for the new Courthouse project, and provided support for a number of County real estate projects.

Project Management:

- Completed the architect/engineer selection process for the following projects:
 - Durham County Administrative Building Renovation (Fifth Floor Improvements)
 - Durham County Fiber Optics Network Connectivity Project
 - County Storage Facility
 - EMS Station Number 1 Renovation and Addition
- Awarded contracts:
 - Durham County Administrative Building Renovation (Fifth Floor Improvements) - Design
 - Durham County Fiber Optics Network Connectivity Project – Design & Construction
 - Lincoln Community Health Center – Phase I Renovation – Design
- Completed contracts:
 - Southwest Branch Library Renovation and Addition – Construction
 - South Regional Library – Construction
 - Durham County Memorial Stadium Renovations – Construction
 - Lincoln Community Health Center – Phase I Renovation - Design
 - Criminal Justice Resource Center Renovation – Construction
 - Durham County Administrative Building Renovation (Fifth Floor Improvements) Skylight, Server Room Raised Floor and Air Conditioning Units Replacement – Design, Installation & Construction
- Project Progress Reporting: Presented updates of Bond and CIP Projects to the County Manager's Office; Completed quarterly updates of the Capital Improvement Projects for the BOCC in accordance with the County Manager's workplan and completed monthly project activity reports for the Department. The implementations of LEED certification in renovation projects are underway.

County Engineering & Environmental Services

Business Area: 4730

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	\$1,159,887	\$1,107,619	\$1,027,106	\$1,077,388	\$1,094,553
Operating	\$209,418	\$303,808	\$396,955	\$293,872	\$302,147
Total Expenditures	\$1,369,305	\$1,411,427	\$1,424,061	\$1,371,260	\$1,396,700
▽ <i>Revenues</i>					
Licenses & Permits	\$225,685	\$188,270	\$258,775	\$270,200	\$270,200
Intergovernmental	\$41,583	\$47,682	\$47,682	\$48,103	\$48,103
Contrib. & Donations	\$3,500	\$0	\$0	\$0	\$0
Service Charges	\$4,180	\$0	\$2,063	\$0	\$0
Sewer Connect. Fees	\$800	\$641	\$1,030	\$1,000	\$1,000
Total Revenues	\$275,748	\$236,593	\$309,550	\$319,303	\$319,303
Net Expenditures	\$1,093,557	\$1,174,834	\$1,114,511	\$1,051,957	\$1,077,397
FTEs	15.00	14.00	14.00	14.00	14.00

2010-11 ACCOMPLISHMENTS (continued)

Stormwater and Erosion Control:

- Co-Hosted the semi-annual contractors training seminar in November of 2010. This meeting includes regional erosion control program directors, developers, engineers, and contractors to discuss common issues related to erosion control and stormwater.
- Participated in the development of the Falls Lake Nutrient Management Strategy rules.
- Continued participation in the semi-annual meeting of regional erosion control program directors to discuss common issues.
- Continued to develop and require the use of the most up to date NCDENR DLR "Sedimentation and Erosion Control Planning Design Manual".
- The Division Manager was selected to become a member of the Sediment Control Commission, Technical Advisory Committee.
- Continue to publish the S&E Division's annual newsletter.

Sustainability:

- Began the retrofit phase of a \$1 million program to provide energy efficiency upgrades and education to residents in close to 700 homes. The funding was provided through the city's Energy Efficiency and Conservation Block Grant program (ARRA) and a competitive grant through the Environmental Protection Agency's Climate Showcase Communities Program.
- Oversaw several energy efficiency upgrade projects at City facilities funded through the Energy Efficiency and Conservation Block Grant program. Projects include: installing solar hot water systems at 3 fire stations, retrofitting lights to LEDs at the Church Street garage and South Durham Water Reclamation Facility, general efficiency upgrades at several fire stations, and implementation of energy monitoring software.
- Oversaw \$172,252 in stimulus funding for energy efficiency upgrades in the County Administration building.
- Selected Energy Savings Contractors for both the City and County Performance Contracting process.
- Began updating the Durham Commute Trip Reduction Ordinance to simplify requirements and strengthen compliance.
- Organized two gas-powered lawn equipment trade-in events and the Durham Energy Fair.
- Worked with the Green Teams to implement a new recycling program for pens/markers, tape dispensers, and ink jet cartridges. Keep Durham Beautiful is receiving \$0.02 for each item that is recycled through the program.

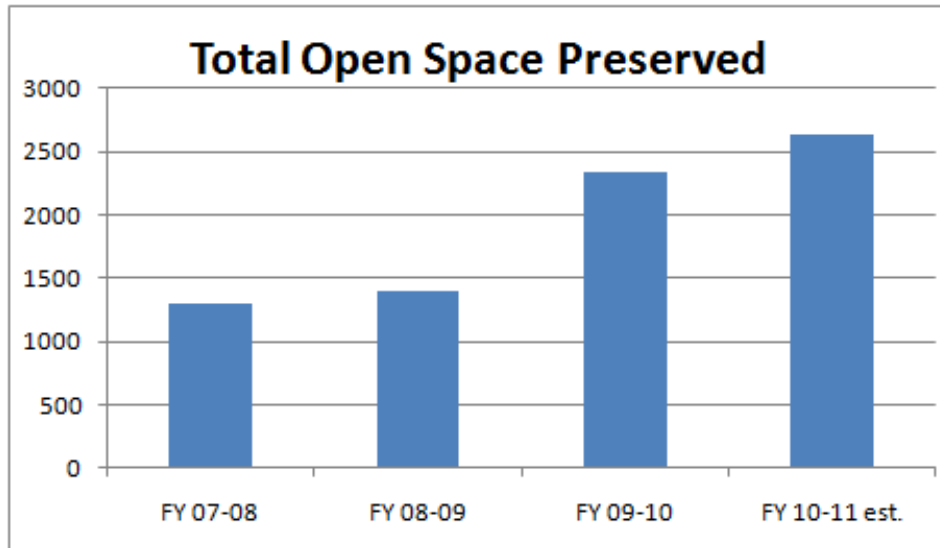
2011-12 HIGHLIGHTS

- The approved budget for County Engineering and Environmental Services reflects operating costs necessary to continue existing programs.
- Sustainability budget includes purchase and implementation of energy tracking software to better manage energy use in County facilities.
- Stormwater and Erosion Control revenue projections reflect a stable to increasing level of development activity.

2011-12 PERFORMANCE MEASURES

Performance Measure 1:

The Durham County Open Space Program seeks to protect permanent open space by working with interested landowners within targeted areas.



Story Behind the Last Two Years of Performance

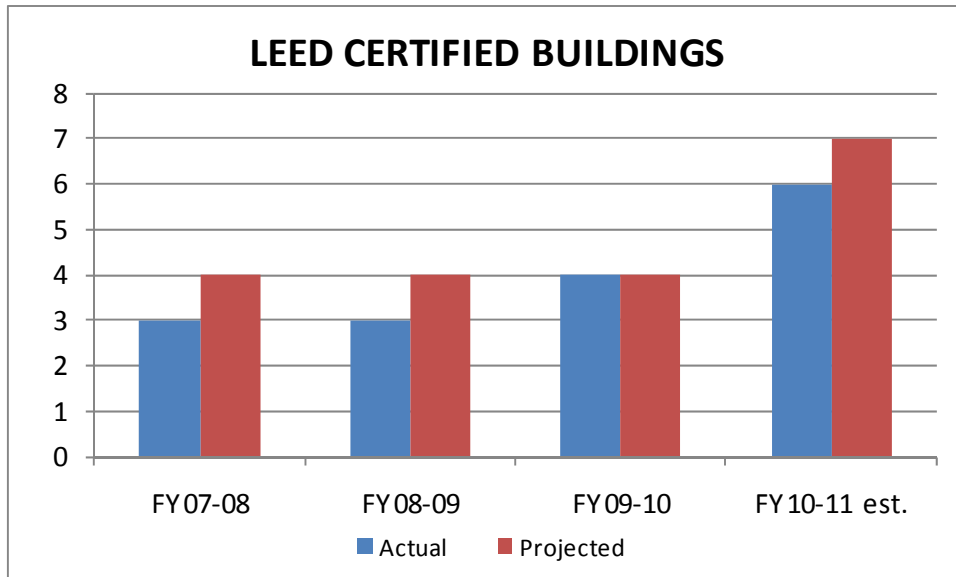
- Permanently protected open space is estimated to increase to 2641 acres by the end of FY10-11.
- Landowners of strategic tracts may require several years of discussion before a property is preserved, with small tracts taking as much time as larger properties. As a result, the amount of open space that is preserved each fiscal year will vary substantially.
- Funding for open space continues to be a major limitation, particularly as state and federal grant sources have been cut back with the economic downturn. Grant funds are critical in order to stretch and leverage Durham's annual funding appropriation. While grants stretch county funds they are also labor-intensive to administer.
- Staff is also responsible for management and development of open space lands, and of county leasing and surplus property sales. These other responsibilities place a limitation on the availability of staff time for additional open space projects.

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

- Staff will continue to seek out grant funds to stretch the county's costs, as well as to seek out bargain sales, donations and partnership opportunities.

Performance Measure 2:

The Project Management Division of the County Engineering and Environmental Services Department is responsible for providing the technical expertise necessary to manage the planning, design and construction of Capital Improvement Projects related to County owned buildings.



Story Behind the Last Two Years of Performance

In accordance with the Durham County High Performance Building Policy adopted by the Board of County Commissioners on October 27, 2008, the incorporation of sustainable design into County building projects has resulted in six LEED (Leadership in Energy and Environmental Design) certified buildings:

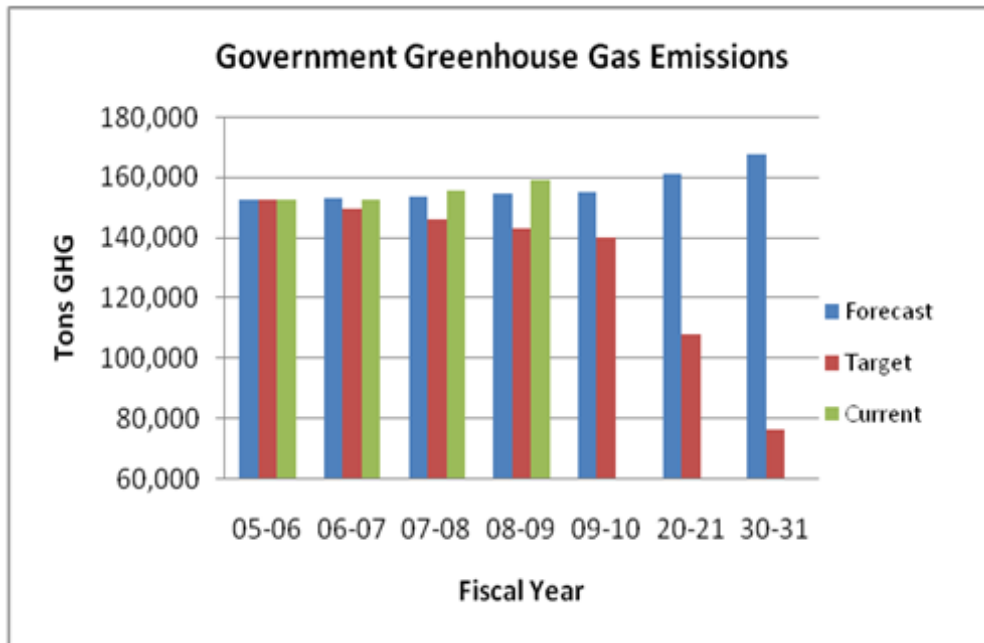
- The Triangle Wastewater Treatment Plant (TWWTP) Administrative Building obtained LEED Certification in April 2005.
- The East Regional Library achieved LEED Certification on February 1, 2007 and the North Regional Library achieved LEED Certified “Silver” on June 22, 2007.
- The Animal Control Office building which received a “Silver” level Certification in August 2009.
- The most recent were Southwest Regional Library and the Criminal Justice Resource Center (CJRC) Renovation, which received “Silver” level certification in December 2010 and March 2011 respectively.
- The South Regional Library is expected to receive certification in FY 2012. Additional projects pursuing LEED Gold Level certification that are currently under construction include Durham County Human Services and the New Durham County Courthouse.

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

- Continue to utilize sustainable guidelines for renovation and new County buildings
- Further incorporation of LEED certification into renovation projects
- Evaluate sustainable materials and technologies that can be utilized cost effectively

Performance Measure 3:

The Sustainability Division of the Engineering Department is responsible for implementation of the Local Action Plan for Emissions Reduction adopted by the Durham City Council and Durham County Board of County Commissioners. The Sustainability Manager is responsible for implementation of the Durham Greenhouse Gas Plan, duties that relate to the general integration of sustainability principles in both city and county operations and coordination of community outreach and educational efforts. This is a joint city-county position; therefore, 50% of the budget is received from the City of Durham.



Story Behind the Last Two Years of Performance

- Some increase in the inventory is due to having more complete information including data for more facilities and DATA fuel use
- City of Durham brought on a new facility with major energy use (DPAC)
- Funding and staffing for energy efficiency upgrades has been a major limitation
- Building energy use is weather dependent so evaluating it year to year does not give an accurate sense of long-term trends

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

- Implement projects for which there is stimulus funding and other grant funds to pay for energy efficiency upgrades in the city and county facilities and in the community.
- Continue with the Performance Contract processes to assist the city and county in reducing energy and water use in selected facilities. Through this process, the upgrades are paid for out of the energy savings, which are guaranteed by the contractors doing the work.
- Purchase energy tracking software for County facilities to be able to better analyze and control energy use.
- Continue on-going internal outreach and training with employees, including the Green Team efforts.
- Create a Green Business Challenge to reduce energy use in the commercial sector.

FOREST PROTECTION

PROGRAM DESCRIPTION

Durham County provides financial support for state-administered forest protection services under contract with the North Carolina Department of Environment and Natural Resources Division of Forest Resources, which maintains field offices in all counties of the state. The county pays 40% of the cost of operations and the state pays 60%. Two rangers are assigned to Durham County and are stationed at the Cooperative Extension Building, 721 Foster Street.

Serving all county residents, the Forest Protection Program provides services including, but not limited to, forest management, financial assistance, urban and community forestry planning, forest fire protection and insect and disease protection. In addition, the program publicizes the importance of prevention and protection measures through ongoing information and educational programs. Approximately 100,000 acres of forest exist in Durham County.

Funds Center: 4790382000

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	\$59,555	\$63,661	\$63,661	\$63,210	\$63,210
Total Expenditures	\$59,555	\$63,661	\$63,661	\$63,210	\$63,210
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$59,555	\$63,661	\$63,661	\$63,210	\$63,210

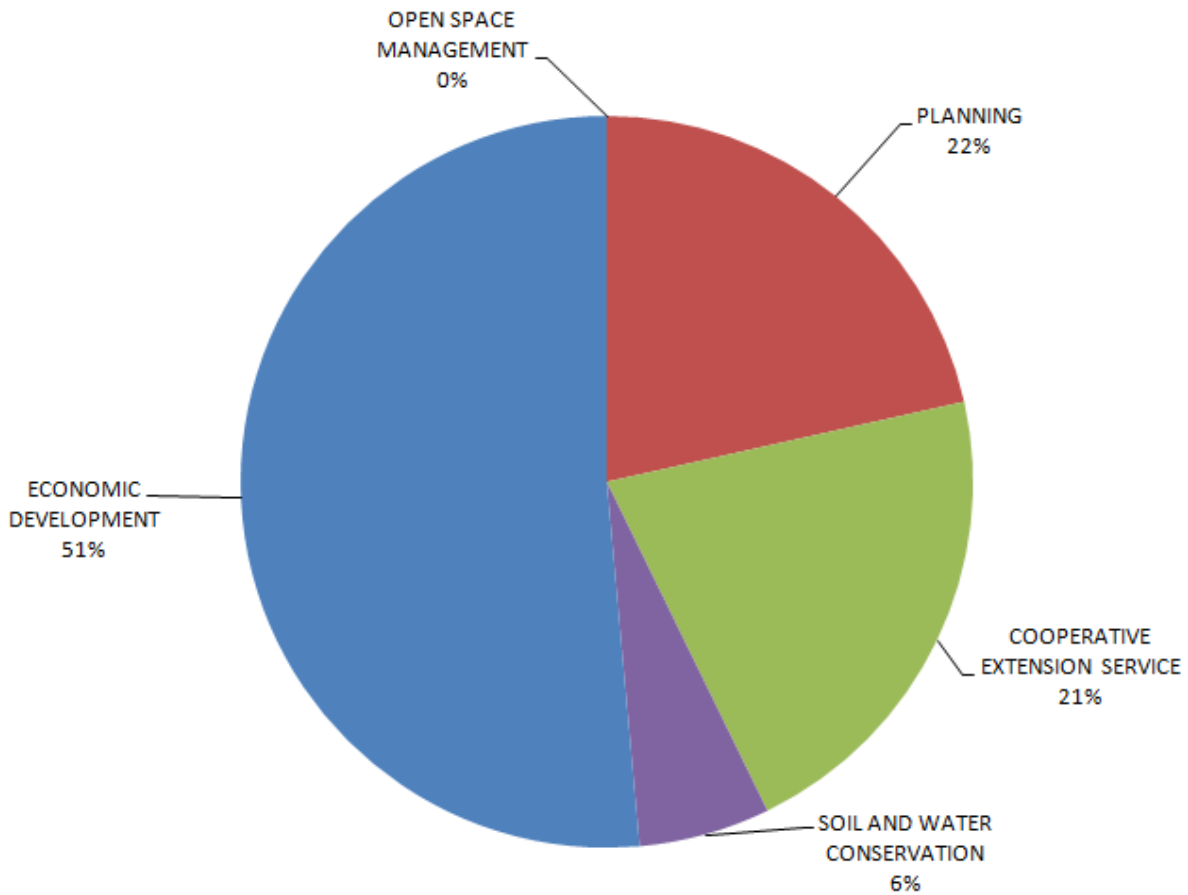
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Economic/Physical Development

A function of local government providing assistance and opportunity for economically disadvantaged persons and businesses.

Economic/Physical Development 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
OPEN SPACE MANAGEMENT	\$ 17,275	\$ 0	\$ 68,118	\$ 0	\$0
PLANNING	\$ 1,157,608	\$ 1,153,933	\$ 1,153,933	\$ 1,159,740	\$1,097,856
COOPERATIVE EXTENSION SERVICE	\$ 1,254,957	\$ 1,305,148	\$ 1,301,051	\$ 1,006,671	\$1,088,130
SOIL AND WATER CONSERVATION	\$ 302,885	\$ 297,979	\$ 298,476	\$ 292,730	\$296,542
ECONOMIC DEVELOPMENT	\$ 1,907,705	\$ 2,467,406	\$ 1,554,765	\$ 2,627,955	\$2,627,955
Overall Result	\$ 4,640,430	\$ 5,224,466	\$ 4,376,343	\$ 5,087,096	\$5,110,483

OPEN SPACE MATCHING GRANTS

MISSION

The Matching Grants Program is designed to assist nonprofit organizations in Durham County, both inside and outside the city limits, in preserving open space lands and promoting new or improved recreational opportunities for citizens of Durham County. Grant funds help provide public lands and outdoor recreational facilities through citizen initiative, support and involvement.

PROGRAM DESCRIPTION

The Durham Open Space and Trails Commission (DOST), established by the Durham County Board of County Commissioners, utilized the assistance of the Durham City/County Planning Department to appoint the Matching Grants Committee and form the Matching Grants Program. A Budget Analyst from the Durham County Budget and Management Services Department serves as Matching Grants Administrator, coordinating meetings, applications and overseeing the administrative aspects of the program.

Grants are awarded competitively on a yearly cycle beginning in August, with advertisements and announcements in newspapers, newsletters and water bill enclosures. Completed applications are due in the Durham County Budget and Management Services Department at close of business on a specified date in the fall of each year. Applicants must provide at least one half of the project's cost and manage all aspects of the project to accommodate public accessibility. Grant awards are made to new permanent programs and expansions of existing programs that meet a wide range of service provision criteria.

Recommendations for funding are developed by the Matching Grants Committee of DOST for action by the Durham County Board of County Commissioners. The county enters into a contract with the successful applicant organization and the project work begins in the spring with a maximum of 18 months for completion. The completed project is managed and maintained for public use as agreed to by the contracted organization and may be inspected or visited on a yearly basis by a representative of the county.

The grant process consists of five steps:

- Qualifying as an applicant and project.
- Preparing an application.
- Receiving a grant award and contract.
- Implementing the project.
- Performing continued responsibilities for maintenance of the grant project.

2010-11 ACCOMPLISHMENTS

- One of three continued projects completed. Two remaining projects scheduled to be completed in FY 2011-12

2011-2012 HIGHLIGHTS

- This program is suspended in FY2011-12 due to budget constraints.

Open Space Matching Grants

Funds Center: 4800470000

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	\$17,275	\$0	\$68,118	\$0	\$0
Total Expenditures	\$17,275	\$0	\$68,118	\$0	\$0
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$17,275	\$0	\$68,118	\$0	\$0

CITY/COUNTY PLANNING

MISSION

To guide the orderly growth and enhancement of the Durham community while preserving its cultural heritage and natural resources.

PROGRAM DESCRIPTION

An Interlocal Agreement between the City of Durham and Durham County establishes the City/County Planning Department. Staff ensures code compliance by remedying violations of the Unified Development Ordinance (UDO), administers technology and research functions, recommends new ordinances, maintains the public information counter, and develops and monitors the budget. Staff also monitors the Comprehensive Plan, leads the department's effort on regional transit, prepares small area plans and other studies, administer Land Use Plan amendments, and review development proposals. The Department is also responsible for processing and reviews of all development activity as adopted in the UDO, reviews site plans and subdivisions, processes and makes recommendations for zoning changes, processes variances and use permits considered by the Board of Adjustment, and verifies that approved plans are followed during site development. Staff provides assistance to the Planning Commission, Board of Adjustment, the Development Review Board, the Joint City-County Planning Commission, the Appearance Commission, Design District Review Team, Open Space and Trails Commission, Environmental Affairs Board, and the Historic Preservation Commission and other boards established for specific projects.

2010-11 ACCOMPLISHMENTS

- Provided timely review and processing of plans and development applications.
- Provided careful and responsible enforcement of the UDO.
- Monitored and processed amendments to the Comprehensive Plan and continued implementation of the Comprehensive Plan.
- Implemented portions of the Ninth Street Plan.
- Created new pages on the Department's web site to enhance public information.
- Conducted a community process leading to the adoption of an enhanced form based Downtown Design District.
- Continued to develop data and publicity necessary for the successful completion of the 2010 Census.
- Upgraded computers for better design analysis capability.
- Completed significant revisions to the UDO.
- Completed the adoption of significant environmental regulations for Riparian buffers.
- Enhanced usage of the Land Development Office (LDO) digital software.
- Participated in a multi-departmental effort to prepare a TIGER II Sustainable Communities grant application.
- Participated in a multi-departmental effort to work with the Triangle Transit Authority to develop a regional Transit Plan.
- Completed recertification of Durham County's participation in the National Flood Insurance Program Community Rating System.
- Completed processing and adoption of six local historic landmark designations.
- Completed the annual Evaluation and Assessment Report of the Durham Comprehensive Plan.
- Maintained Certified Local Government Status for historic preservation.
- Created a Customer Service Center to enhance access to information and improved response rate.
- Expanded public outreach initiatives with production of quarterly departmental newsletter.
- Provided staff assistance to the 2010 Census efforts including staffing the Correct Count Committee.
- Staffed nine appointed boards and commissions, as well as participated in numerous regional committees.

2011-12 HIGHLIGHTS

- The Planning Department is eliminating a vacant Assistant Director in order to complete a reorganization of departmental responsibilities. Planning currently has 11 unfunded FTE's.

City/County Planning

Business Area: 4910261000

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	\$1,157,608	\$1,153,933	\$1,153,933	\$1,159,740	\$1,097,856
Total Expenditures	\$1,157,608	\$1,153,933	\$1,153,933	\$1,159,740	\$1,097,856
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,157,608	\$1,153,933	\$1,153,933	\$1,159,740	\$1,097,856

2011-12 OBJECTIVES

- Initiate organizational changes to maintain productivity in response to changes in the economic climate.
- Develop changes to regulations for mixed use and infill development.
- Modify standards for the Historic Landmark program.
- Continue to make significant improvements to the UDO.
- Continue development of environmental enhancements to the UDO.
- Continue preparations for and implementation of digital file conversion.
- Seek additional efficiency improvements to development reviews.
- Continue implementation of the Ninth Street Plan.
- Implement the Fayetteville Street-University Land Use Plan Update.

2011-12 PERFORMANCE MEASURES

MEASURE	FY 2009-10 Actual	FY 2010-11 Adopted	FY 2010-11 Estimated	FY 2011-12 Goal
% of reviews of public and private land development proposals completed by the established deadlines.	95%	96%	96%	96%
% of complaints that are responded to within 24 hours.	N/A	N/A	N/A	90%
% of case files, including LDO data, containing required materials and accurate information	95%	96%	95%	95%
% of work program projects completed or milestones reached by the established deadline.	N/A	N/A	90%	95%
% of public information inquiries responded to by the established deadlines.	95%	96%	96%	96%

COOPERATIVE EXTENSION SERVICE

MISSION

The Durham County Center of North Carolina Cooperative Extension helps individuals, families and communities use research-based information and county resources to improve the quality of their lives.

PROGRAM DESCRIPTION

In Durham County, Cooperative Extension connects residents with essential resources and education to improve their quality of life. Cooperative Extension promotes lifelong learning and helps people put research-based knowledge to work for their economic prosperity, environmental stewardship and successful family development.

North Carolina Cooperative Extension is an educational partnership between county government and the state's land grant universities – North Carolina State University and North Carolina Agricultural and Technical State University – and the federal government. Local issues are addressed through educational programs delivered at the county center as well as in the community. Using paid and volunteer staff, the Durham County Center of North Carolina Cooperative Extension offers programs in:

- Early Childhood Development - Healthy youth and adults;
- Youth Development - Healthy youth and adults;
- Family and Consumer Education - Productive families and consumers;
- Community Development - Empowered neighborhoods and communities; and
- Agriculture and Horticulture - Safe and productive agriculture and natural environment.

Cooperative Extension relies on the expertise and experience of trained volunteers. All Cooperative Extension program areas benefit from a variety of volunteers and the wise counsel of an advisory board of community members who work to support and improve programming. Cooperative Extension provides volunteers with opportunities to further develop their own skills. Program design and leadership is driven by core groups of locally-selected advisory boards that include: Extension Advisory Council, Transportation Advisory Board, Juvenile Crime Prevention Council, Welcome Baby Advisory Council and Cooperative Extension Community Association. Each program area at the Durham County Center of North Carolina Cooperative Extension has a dedicated advisory board/council.

Early Childhood Development

Welcome Baby offers child development education and support to parents/guardians of young children birth to age 5 to increase their capacity to nurture and help prepare their children for success in school. Services include newborn support through hospital visits, support groups and phone contact; parent education workshops; Motherread/Fatheread; Now and Later; Incredible Years Basic Parent Training; Positive Discipline; B.A.B.Y. (Birth and Beginning Years); and car seat safety clinics. Welcome Baby Resource Center also operates a Giving Closet and provides one-on-one support and mentoring.

Youth Development

The **Durham County 4-H** program offers youth clubs; day, residential and summer camps; special interest programs; and life skill activities for children ages 5 to 19. Guided by Extension Educators, adults and teen volunteers, 4-H participants gain knowledge, skills and leadership experience that will help them become responsible citizens and leaders. 4-H in Durham also provides afterschool enrichment, classroom enrichment and workforce development programming. Durham County 4-H offers an Alcohol and Substance Abuse Prevention (ASAP) retreat for middle school youth.

Kids Voting Durham helps young people understand and believe in the power they have as active, well-informed citizens and future voters. Students learn about and experience democracy through a combination of classroom and other educational activities, an authentic voting experience and community and family dialogue. The program supports youth as active participants in community decision making and develops their advocacy skills.

The **Juvenile Crime Prevention Council (JCPC)** works in partnership with the United States Department of Justice's Office of Juvenile Justice and Delinquency Prevention (OJJDP) to improve the lives of youth by reducing and preventing juvenile crime. Durham's JCPC prioritizes the needs of youth in Durham County and distributes funds to local programs. JCPC focuses on gang prevention and intervention. The administration of this program is done by the Criminal Justice Resource Center

Cooperative Extension Service

Business Area: 4950

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	\$873,274	\$801,265	\$800,671	\$733,672	\$875,095
Operating	\$381,683	\$503,883	\$500,380	\$272,999	\$213,035
Total Expenditures	\$1,254,957	\$1,305,148	\$1,301,051	\$1,006,671	\$1,088,130
▽ <i>Revenues</i>					
Intergovernmental	\$895,607	\$751,105	\$753,787	\$547,415	\$567,415
Contrib. & Donations	\$0	\$0	\$0	\$1,000	\$1,000
Service Charges	\$47,283	\$22,225	\$18,207	\$24,700	\$24,700
Other Revenues	\$0	\$0	\$3,044	\$0	\$0
Total Revenues	\$942,890	\$773,330	\$775,038	\$573,115	\$593,115
Net Expenditures	\$312,067	\$531,818	\$526,013	\$433,556	\$495,015
FTEs	24.90	24.90	23.52	15.79	18.79

PROGRAM DESCRIPTION (continued)

Family and Consumer Education

Family and Consumer Science (FCS) Family Sustainability focuses on parenting, family literacy and other supportive programming. FCS's Family Sustainability programs include: Family Literacy and Communications (Connecting Literacy); adults caring for sick or elderly parents (Prepare to Care and Powerful Tools); adults caring for relative children (Kinship Care/Grandparents Raising Grandchildren); Strong Couples-Strong Children; and Essential Life Skills for Military Families.

Family Resource Management helps families face daily decisions about time, money, budgets, housing and more. Publications, classes, computer programs and counseling sessions are available to assist individuals and families to better manage their own resources. In Durham County, a major focus of FCS is family financial and resource management, housing, aging and leadership development. Other programs include job preparation and organizational skill for people entering the workforce for the first time.

The **Food and Nutrition** program improves the health and well-being of Durham County residents through effective food and nutrition programs, such as Color Me Healthy (training for child care providers to promote preschoolers moving and eating healthy), Eat Smart, Move More North Carolina (healthy lifestyles for adults) and ServSafe (food certification for restaurant managers). Consumers develop healthy habits through eating healthy, being active, handling food safely, managing resources for food security and practicing health-promoting behaviors.

The Durham County Center of North Carolina Cooperative Extension serves as a county coordinator for the **North Carolina Seniors' Health Insurance Information Program (SHIIP)**. Seniors eligible to receive Medicare medical and Medicare Part D prescription benefits receive assistance to evaluate their numerous and complex options. FCS supervises SHIIP volunteers and assists in providing one-on-one counseling to Durham Medicare beneficiaries.

Community Development

The **Strengthening Family Coalition (SFC)** involves parents, volunteers and organizations working together to assist parents who want to better navigate public schools to help their child achieve. Advocacy training opportunities include Parent and Family Advocacy and Support Training (PFAST), Latino PFAST (LPFAST) and Parents as Leaders Academy (PAL). SFC offers opportunities for support through ongoing education and coaching.

Community Capacity Building in Durham County includes assisting nonprofits and grassroots organizations in becoming an Internal Revenue Service certified 501(c) (3) organization and/or in building partnerships and collaborations to address local issues. All aspects of nonprofit management are addressed through this local effort.

The **Coordinated Transportation Program (CTP)** in Durham County assures accessibility to transportation through Durham Area Transit Authority ACCESS van service for citizens with special needs or employment or medical care needs as well as for citizens in rural areas of the county. Funded by the North Carolina Department of Transportation, the United States Department of Transportation and county government, CTP operates at Cooperative Extension with the guidance of a Transportation Advisory Board.

Cooperative Extension's **Faith-based Initiatives** include PEACE and Faithful Families. Both initiatives focus on minority health disparities and engaging the faith-based community in all aspects of creating a healthy and safe environment for children, youth, families and citizens.

Agriculture and Horticulture

Cooperative Extension offers focused programming to assist those working in commercial horticulture in Durham County; ensuring more locally-grown, sustainable products enter into the marketplace. Local growers benefit from workshops and consultations as well as pesticide recertification classes to provide credits necessary for maintaining a pesticide license.

The **Successful Gardener** is a program used to educate consumers on plant care, sustainable landscape practices, insect and pest control, and water quality and the environment. This program is implemented with the help of Durham County's Master Gardener Volunteers. Master Gardeners complete a state-certified training, which enables them to provide research-based information on these topics.

Briggs Avenue Demonstration Garden is 57 acres that will become a model for sustainable open space development in urban areas with an emphasis on environmental practices, conservation and stewardship. Currently in the development phase, the mission of this public garden and park is to create an outdoor learning space where all people can interact with nature and use that experience to create and enhance personal and community well-being.

Durham County shares the **Livestock/Forage Program** with Orange County. An Agricultural Agent provides educational programs and consultations to livestock and horse owners and other farmers in both counties. Educational programs related to the severe drought include a beef cattle clinic and an alternative feed demonstration to combat reduced hay yields and pasture production.

2010-11 ACCOMPLISHMENTS

- Welcome Baby completed its 4th year of offering the internationally recognized Incredible Years curriculum with compelling results: challenging behaviors on the part of participants' children decreased by 32% and participating parents' use of positive parenting and appropriate discipline increased by 43%
- Twenty-two Childcare Providers from 15 different Child Care Centers or Family Day Care Centers received training in the Color Me Healthy Program which teaches the importance of eating healthy and physical activity to children ages 4-5 years.
- In 2010, Project BUILD served 96 youth in which they helped over 15 high school dropouts get back in school, 12 youth obtained employment, 8 opened their first personal savings account and 3 obtained their GED. Project BUILD participants also completed over 100 hours of community service.
- Durham Technical Community College designated the Briggs Avenue Community Garden as one of five community partners where their employees and students are encouraged to volunteer over the course of the year. A partnership was also established with the Duke University Medical Residents Clinic to help encourage their low income patients to take up plots in the garden in an effort to combat obesity and improved lifestyles. Today, there are 62 plots with 40 still awaiting ownership.
- In 2010, 25 individuals from TROSA (Triangle Residential Options for Substance Abusers) received a 10 week training in Lawn Care and Landscape management to enhance their knowledge and help them develop professional skills to prepare them for the workforce both while at TROSA and when they leave.
- In support of SHIIP (Seniors' Health Insurance Information Program) Family and Consumer Science consulted with 341 citizens about choosing appropriate Medicare drug plans that would meet their individual needs. Medicare beneficiaries counseled found applicable drug plans and the plans selected saved an aggregated amount of about \$170,000 in excess drug cost for Medicare recipients.

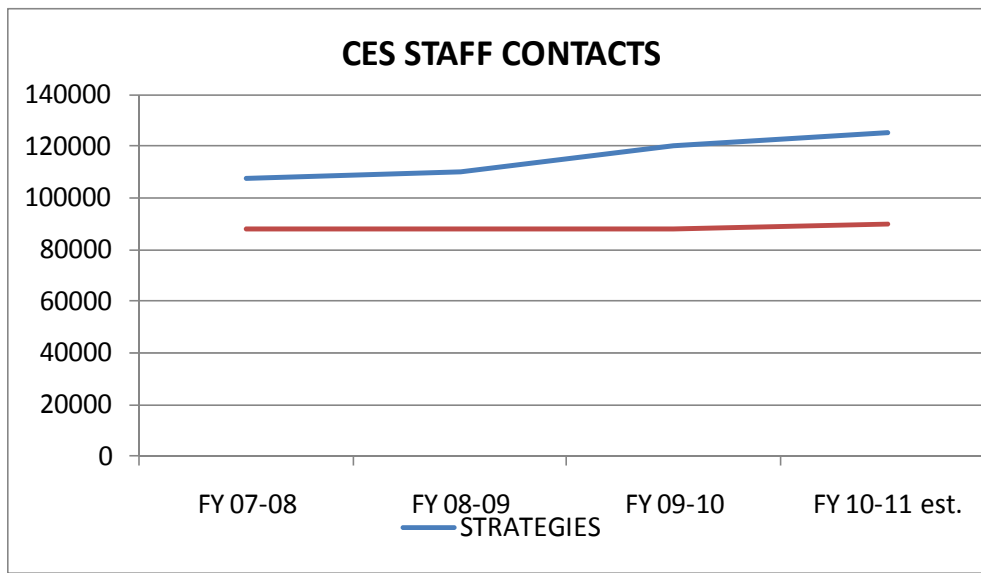
2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Grant funding was eliminated for ARRA funded position—(1 FTE)
- Grant Funding was eliminated for 4-H (2 FTEs)
- Grant funding was eliminated for Strong Couples Strong Children (.25 FTEs).
- Eliminated .48 FTEs in Welcome Baby
- Eliminated 1 FTE in Main Extension
- Project BUILD Collaboration with the City of Durham. The County will fund 3 fulltime FTEs and operating expenditures. The City of Durham agrees to assign one full-time employee from Project Safe Neighborhood Community Outreach Program to the Project BUILD Program. In addition to providing all funds necessary to pay for salary and benefits of the City FTE, the City shall pay to the County \$20,000 towards the annual cost of the Project BUILD program. The County will fund its portion of the program with JCPC grant funding and County dollars.

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Cooperative Extension staff contacts

(Source: North Carolina State University Economic Research Service)



Story Behind the Last Two Years of Performance

During the last two years Durham Extension staff has increased to a high of 35 individuals, thereby increasing the level of contacts tremendously. This includes staffing for new initiatives and filling of positions that were vacant at the University level for a number of years.

Four new programs were fully implemented: Community, Academic and Personal Success (CAPS), Briggs Avenue Community Garden, Expanded Food and Nutrition Education Program (EFNEP) and Project BUILD (Building, Uplifting Lives Daily).

Extension now has eleven programmatic Advisory Boards that consists of one hundred thirteen members. These committed volunteers assist in the dissemination of information to the community (marketing) and provide insight into community needs. Extension has created new marketing outlets to include: four program specific websites, and a Durham Extension FaceBook page.

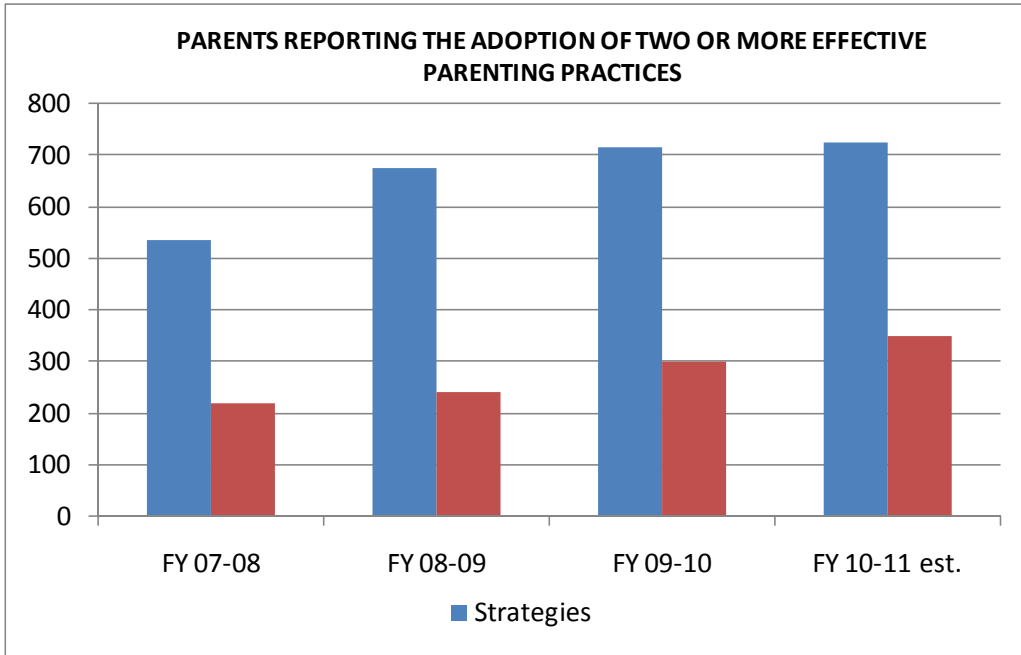
Strategies: What do you propose to do to improve program performance?

Ensure that staff maintains accurate records of number of newsletters, flyers and press releases distributed during the year. Incorporate the number of hits from the individual websites into the total number of contacts for the organizations; this includes making sure that all programmatic websites automatically link to Durham Extension and NC Cooperative Extension web site.

Conduct a face-to-face Report to the Community in lieu of sending a written report as has been done in the past two years. By having an actual gathering, members of the community are able to see presentations of our array of services and ask pertinent questions that invariably increase our local value

Performance Measure 2: Parents reporting the adoption of two or more effective parenting practices

(Source: North Carolina State University Economic Research Service and Durham’s Partnership for Children’s annual report)



Story Behind the Last Two Years of Performance

- The consistent use of child safety seats by children less than 5 years old decreased this year from 100% to 96%. The two primary reasons for the reduction are that more parents are using the public transportation system, which are not equipped for the use of child safety seats, and the reduction in the number of car seats one family can receive from four to two, leaving families without an adequate number of child safety seats. Welcome Baby distributed 625 seats to 483 families. This program is dependent upon grant funding for implementation and will not exist without the support of Durham’s Partnership for Children. The reduction in car seat distribution is attributed to a better use of limited resources: participants are encouraged to take proper care of seats and to pass them on to others and the reduction in the number of seats available to families from four to two.
- Increases in the number of parents reporting the use of effective parenting practices is the result of the addition and use of “Parenting Matters” for parents who have been assigned to a parenting class by the family/truancy court or other mandating institutions as well as the inclusion of new parenting-related training opportunities such as Incredible Years and B.A.B.Y. Classes may include participants of other programs requesting mandated parent education programs.

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

- Create a public information campaign in collaboration with the Durham Police Department to refer families stopped for lack of car seats to Welcome Baby.
- Redesign the parent classes and workshops being offered through Welcome Baby.
- Partner with members of the Prevention subcommittee, System of Care council and the Children Ready and Succeeding in School workgroup to create a comprehensive parent support system that is accessible to all parents.
- Expand the partnership between the judicial system and Cooperative Extension in the delivery of parenting programs for court-ordered parents.
- Expand the training opportunities to social service providers in public and private human service settings.
- Continue to seek new, innovative, interactive, research-based curriculum to meet the needs of parents of children birth to 5 years old.

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SOIL AND WATER CONSERVATION

MISSION

To conserve the natural resources of Durham County by providing technical assistance, environmental education information and economic incentives to county citizens and by exhibiting a diversified program to meet its changing needs.

PROGRAM DESCRIPTION

The Durham Soil and Water Conservation District, a political subdivision of state government, provides local assistance in natural resource management. The district's major focus continues to be the implementation of state and federal regulations and cost share programs that effect water quality, such as the North Carolina Agricultural Cost Share Program, Neuse River Basin regulations, Conservation Reserve Enhancement Program, Environmental Quality Incentives Program and regulations governing Animal Waste Management Systems. The Soil and Water Conservation District's involvement includes administration and technical assistance for the 1985, 1990, 1996 and 2002 Farm Bills and a variety of state and federal water quality programs. The district is involved in resolving resource problems created by housing developments, shopping centers and highways. The district also is involved in the restoration and stabilization of Durham County's streams and rivers.

The district provides information and coordinates assistance from other agencies by means of television programs, newspaper articles, magazines and public meetings. Also, administrative and technical assistance and the coordination of local, state and federal governments is provided, encouraging land users and land owners to install Best Management Practices (BMPs).

Watershed classification rules now hold the district responsible for compliance with the 10 feet buffer zone in water critical areas of Lake Michie, Little River and the Falls Lake Reservoir.

The district office is located on the second floor of the County Agriculture Building at 721 Foster Street and is open to the public Monday through Thursday from 7:30 a.m. to 5:00 p.m. and Friday from 7:30 a.m. to 4:00 p.m. Services are available to all Durham County residents.

2010-11 ACCOMPLISHMENTS

- Thus far received \$273,838.50 for Stream Restoration with an additional \$2,773,955 of applications being submitted.
- Reviewed 49 Sediment and Erosion Control Plans with 1 day plan turn-around
- Conducted 45 Drainage Inventory and Evaluations on home sites and streams within two weeks of request
- Conducted 85 Pond Inventory and Evaluations
- Increased knowledge of 60,000 citizens
- Enrolled 125 acres into the Voluntary Ag District program
- Assisted 26 Environmental Consultants
- Reviewed 16 Development Review Board Plans

2011-12 HIGHLIGHTS

- Improve the agricultural economics of Durham County by assisting producers with marketing, business plans, etc.
- Administer partnership for the implementation of the recently BOCC adopted Countywide Farmland Plan
- Seek sites and funding for stream restoration and County Stormwater projects
- Review 100% of Sediment and Erosion Control Plans within half of the 20 day allotment period
- Respond to 100% of Drainage Inventory and Evaluations of Durham Residents within a two week period
- Respond to 100% of Pond Inventory and Evaluations of Durham Residents within a two week period
- Increase the knowledge of 50,000 citizens about Natural Resources
- Provide Administration to Durham County's Farmland Advisory Board

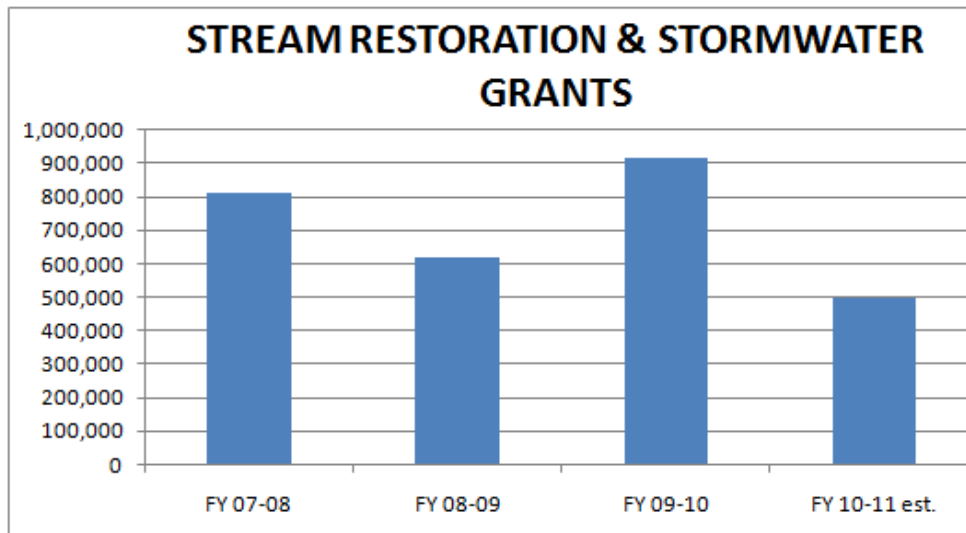
Soil and Water Conservation

Funds Center: 4960240000

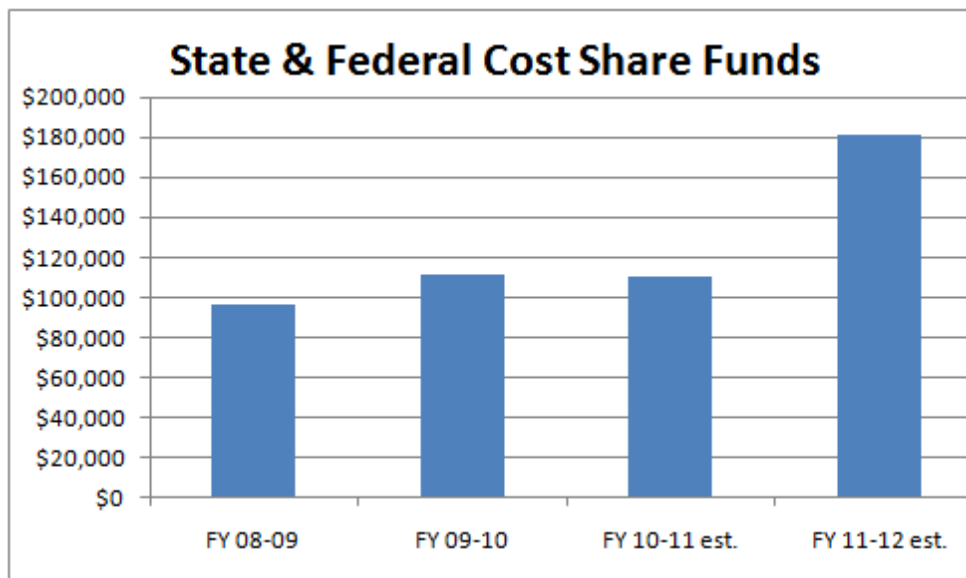
Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
Expenditures					
Personnel	\$268,770	\$256,818	\$260,159	\$257,935	\$261,747
Operating	\$34,115	\$41,161	\$38,317	\$34,795	\$34,795
Total Expenditures	\$302,885	\$297,979	\$298,476	\$292,730	\$296,542
Revenues					
Intergovernmental	\$57,543	\$58,722	\$58,722	\$58,722	\$58,722
Total Revenues	\$57,543	\$58,722	\$58,722	\$58,722	\$58,722
Net Expenditures	\$245,342	\$239,257	\$239,754	\$234,008	\$237,820
FTEs	4.00	4.00	4.00	4.00	4.00

2011-12 PERFORMANCE MEASURES

Performance Measure 1:



Performance Measure 2:



Story Behind FY 2010-2011 Performance:

- Submitted grants totaling \$105,000 through USDA's Resource Conservation and Development Program (RC&D).
- 100% compliance with Farm Bills that resulted in \$1,274,828 in revenue to Durham County landowners and operators
- Assisted Durham County landowners with Federal Cost-Share Programs that brought \$51,164 into Durham County
- Provided technical service for 23 CRP contracts (totaling \$37,319)
- Reported completion of progress in Performance and Results Measurement System (PRMS)
- Allocated State Cost Share Funds totaling \$59,187 thus far, to landowners and users for water quality purposes
- Reviewed 100% of active Cost Share contracts to assure compliance
- Conducted a 5% spot check tour of tracts with State Ag Cost Share contracts associated
- Conducted a 25% spot check tour of tracts with State CCAP contracts associated

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

- Foster the USDA's Resource Conservation & Development Program (RC&D), with projects from Durham County communities.
- Seek applicants for USDA Farmland & Ranchland Protection Program
- Revise Farm Bill conservation plans as requested
- Administrate and provide technical service to EQIP (Environmental Quality Incentives Program), WHIP (Wildlife Habitat Incentive Program), CRP (Conservation Reserve Program) and other USDA subsidy programs as requested, within two week period
- Conduct Status Reviews as required by USDA
- Provide design, layout and/or supervision for construction of conservation practices as requested
- Review 100% of landowners and land users plans for compliance of Farm Bill Plans
- Begin to register Agriculture Operators in Falls and Jordan Lake watersheds
- Assist County with implementing Nutrient Reduction program
- Work with landowners on Nutrient Management to obtain Nitrogen & Phosphorous reduction required in Falls & Jordan Lake Watersheds
- Assist with carrying out Countywide Farmland Protection Plan
- Recruit applications for the NC Agricultural Development and Farmland Preservation Trust Fund Program.
- Seek potential buffer zone site for the Conservation Reserve Enhancement Program
- Allocate 100% of State funds for program to landowners and operators in Durham County
- Review 100 % of active contracts with applicants for compliance
- Spot-check 5% of Ag Cost Share and 25% of CCAP contracts with District Board of Supervisors

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ECONOMIC DEVELOPMENT

MISSION

The mission of Durham County's Economic Development Program is to develop and implement initiatives that promote the economic well being of Durham County. This mission is achieved by working closely with local economic development organizations to aid and encourage new capital investment and the creation and retention of quality jobs for Durham residents.

PROGRAM DESCRIPTION

Durham County's Economic Development Program is managed and staffed through the County Manager's Office. A contract with the Greater Durham Chamber of Commerce provides for assistance in coordinating economic development initiatives and activities in the county. This contract is budgeted at \$137,934. In addition, this budget includes operational support funding for Downtown Durham, Inc. (DDI) and membership dues for the Research Triangle Regional Partnership (RTRP) in the amount of \$52,380 and \$39,920 respectively.

The county continues to maintain its Economic Development Investment Program to encourage the location and retention of new business and industry. Companies that are scheduled to receive payments and the amount budgeted for each, through their contractual agreements in FY 2011-12 include:

- Capitol Broadcasting Company-- \$612,961
- Eisai, Inc.-- \$400,000
- EMC--\$295,714
- IBM Data Center-- \$107,142
- IEM--\$33,333
- Merck & Co., Inc.-- \$200,000
- Merck & Co., Inc. #2-- \$285,714
- Nitronex-- \$15,000
- United Therapeutics Corporation-- \$130,000
- Cree Corporation-- \$167,857

Economic Development

Funds Center: 4990124000

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	\$728,411	\$227,379	\$244,680	\$230,234	\$230,234
Transfers	\$0	\$150,000	\$0	\$150,000	\$150,000
Other	\$1,179,294	\$2,090,027	\$1,310,085	\$2,247,721	\$2,247,721
Total Expenditures	\$1,907,705	\$2,467,406	\$1,554,765	\$2,627,955	\$2,627,955
▽ <i>Revenues</i>					
Intergovernmental	\$500,000	\$0	\$0	\$0	\$0
Total Revenues	\$500,000	\$0	\$0	\$0	\$0
Net Expenditures	\$1,407,705	\$2,467,406	\$1,554,765	\$2,627,955	\$2,627,955

2011-12 HIGHLIGHTS

- Budgeted amount covers the economic development contractual obligations and operational support funding for local organizations related to economic development.

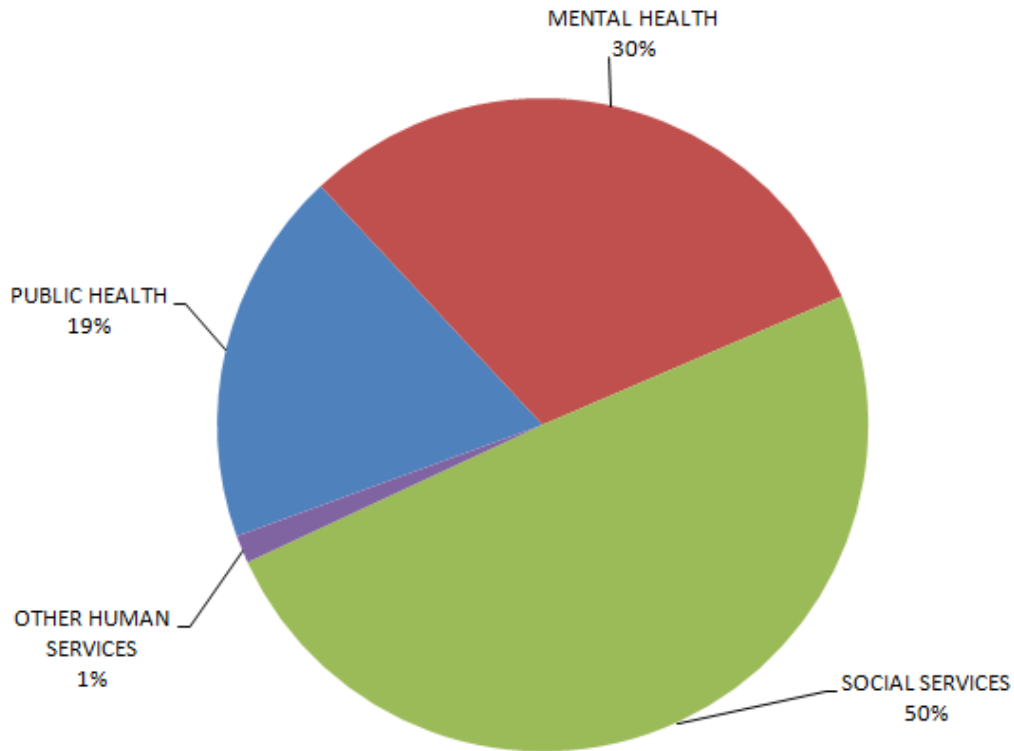
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Human Services

A function of local government which is charged with expenditures for the public welfare including public health, mental health, hospitals, and social services.

Human Services 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
PUBLIC HEALTH	\$ 19,076,803	\$ 20,067,588	\$ 20,690,993	\$ 19,445,039	\$19,472,515
MENTAL HEALTH	\$ 27,329,069	\$ 30,818,125	\$ 32,317,272	\$ 31,829,666	\$31,829,666
SOCIAL SERVICES	\$ 410,630,720	\$ 50,517,208	\$ 55,825,814	\$ 55,066,550	\$51,746,341
OTHER HUMAN SERVICES	\$ 1,548,989	\$ 1,735,186	\$ 1,687,015	\$ 2,054,475	\$1,440,705
Overall Result	\$ 458,585,581	\$ 103,138,107	\$ 110,521,095	\$ 108,395,730	\$104,489,227

PUBLIC HEALTH

MISSION

The Durham County Health Department's mission is to preserve, protect and enhance the general health and environment of the community.

PROGRAM DESCRIPTION

The department is comprised of seven divisions: Administration, Nutrition, Health Education, General Health Services, Dental, Community Health and Environmental Health. These divisions work collaboratively to accomplish the following goals:

- Promote optimal health and wellness of children;
- Decrease premature death rates;
- Prevent and control communicable disease; and
- Maximize organization productivity.

2011-12 HIGHLIGHTS

The approved budget for Public Health includes the following items:

- Reductions made in various operating lines through found efficiencies. No reductions in service are related to the changes.
- 10.07 grant-funded FTEs are eliminated or reduced to match grant funding.
- One position, a Physician Extender I in the Family Planning area of Community Health, is increased from .7 to .9 FTE due to increased grant funding.
- Jail Health contract increased by \$298,527.
- Project Access of Durham County is funded at \$322,544.
- Two new fees are included for medication dispensation in the pharmacy and for nutritionist visits for the Diabetes Self Management program.

2010-11 ACCOMPLISHMENTS

- The Health Department was awarded the Run Smarter award for improving efficiency through the document management and imaging project.
- The Nutrition division's DINE for LIFE program was awarded the GlaxoSmithKline Local Health Department Recognition Award of \$5000, to be used by grantees for activities such as special projects, staff development or educational resources.
- DINE for LIFE's Junior Iron Chef Durham program was awarded a \$5000 Wolfe mini-grant to fund four workshops and four school-wide events targeting at risk youth.
- DINE for LIFE was awarded US Department of Agriculture Supplemental Nutrition Assistance Program education funds to conduct nutrition education with Durham residents eligible for food stamps.
- The Nutrition division was awarded a grant from Durham's Partnership for Children to conduct nutrition consultations in 25 Durham child care centers.
- The Health Education division's syphilis elimination program received a Best Practice in Public Health award for the Knowing is Sexy (KISS) campaign.
- The Dental division received \$51,500 from BCBS Foundation to create and fund a clinical coordinator position for one year. This position was recommended by Safety Net Solutions.
- The Dental division also began a partnership with Durham Early Head Start to provide dental education and dental treatment for on-site and home-based programs.
- The Dental division provided screenings for OBT Head Start as well as kindergarten and fifth grades in all Durham Public Schools elementary schools and all grades in schools selected for the dental van to identify children with urgent needs.
- The Environmental Health division partnered with the City of Durham Police Department to address unpermitted food sales in Durham.
- The Environmental Health division released the *Falls Lake Nutrient Management and the State of On-Site Sewage Treatment and Disposal in Durham County* report. The report discussed potential financial impacts of strategies for improving lake water quality and the need for more research related to residential systems.

Public Health

Business Area: 5100

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	\$12,737,971	\$13,478,207	\$13,055,447	\$13,012,268	\$12,861,212
Operating	\$6,322,562	\$6,542,832	\$7,494,746	\$6,423,624	\$6,602,156
Capital	\$16,270	\$0	\$140,800	\$0	\$0
Transfers	\$0	\$46,549	\$0	\$9,147	\$9,147
Total Expenditures	\$19,076,803	\$20,067,588	\$20,690,993	\$19,445,039	\$19,472,515
▽ Revenues					
Intergovernmental	\$6,317,087	\$4,924,054	\$4,811,589	\$4,876,529	\$4,595,524
Contrib. & Donations	\$806,557	\$886,531	\$876,236	\$547,653	\$547,653
Service Charges	\$400,619	\$412,318	\$405,827	\$431,910	\$433,290
Other Revenues	\$1,704	\$1,200	\$1,350	\$1,350	\$1,350
Total Revenues	\$7,525,967	\$6,224,103	\$6,095,002	\$5,857,442	\$5,577,817
Net Expenditures	\$11,550,836	\$13,843,485	\$14,595,991	\$13,587,597	\$13,894,698
FTEs	235.91	221.88	218.53	214.31	208.66

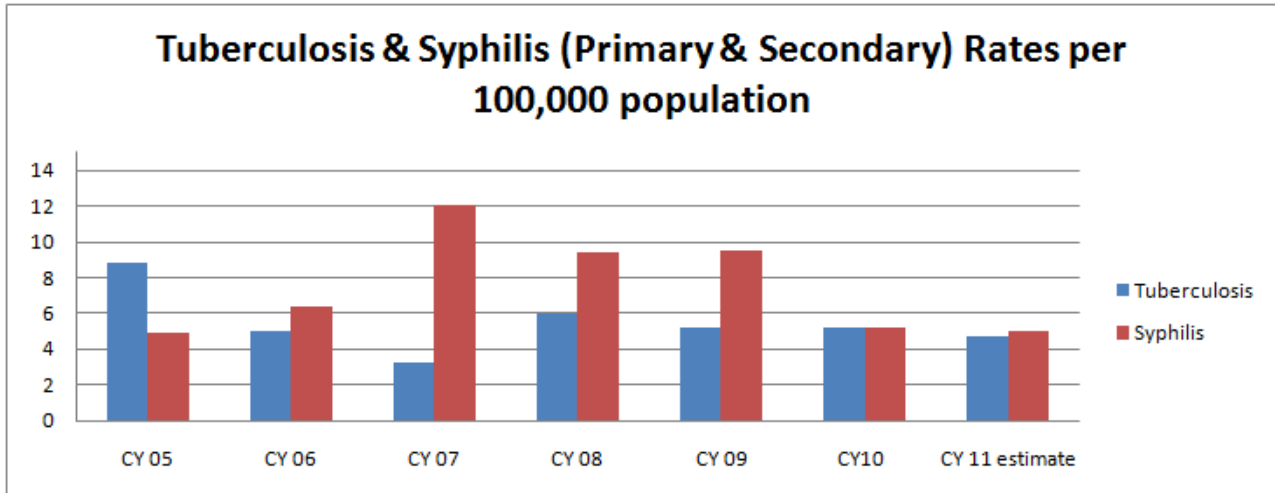
2010-11 ACCOMPLISHMENTS (continued)

- The Tuberculosis Control program conducted three large scale investigations at the Urban Ministries of Durham homeless shelter.
- The refugee clinic conducted communicable health diseases examinations on 136 refugees, including appropriate treatment of communicable diseases and referral to other clinics for medical problems.
- The AIDS Control program tested 5,542 individuals for HIV in the first seven months of the fiscal year and detected 28 positive individuals.
- The Maternal Health clinic received a March of Dimes grant to expand the CenteringPregnancy model to more patients, to decrease low birth weights and to facilitate health weight gain during pregnancy.
- Effective January 1, 2011, every mother who delivers a baby and resides in Durham County is offered a home visit following hospital discharge from Public Health Nurses in the Durham Connects program. The visits are for the purposes of assessing the mother and newborn and making referrals as necessary, as well as offering health, social and educational support directly to families.

2011-12 PERFORMANCE MEASURES

The General Health division provides administrative support for communicable disease control programs. The primary function is Sexually Transmitted Disease (STD) control. The STD program provides screening, treatment, reporting and follow-up for STDs. The program also provides client education for STD prevention, referral for immunizations, substance abuse, sexual abuse, mental health or other medical issues (hypertension, diabetes, asthma, etc.) identified in their clients, partner evaluation and treatment, and research opportunities through its collaboration with the University of North Carolina Division of Infectious Diseases.

Performance Measure 1: Communicable Disease Control - Durham County Tuberculosis & Syphilis Rates



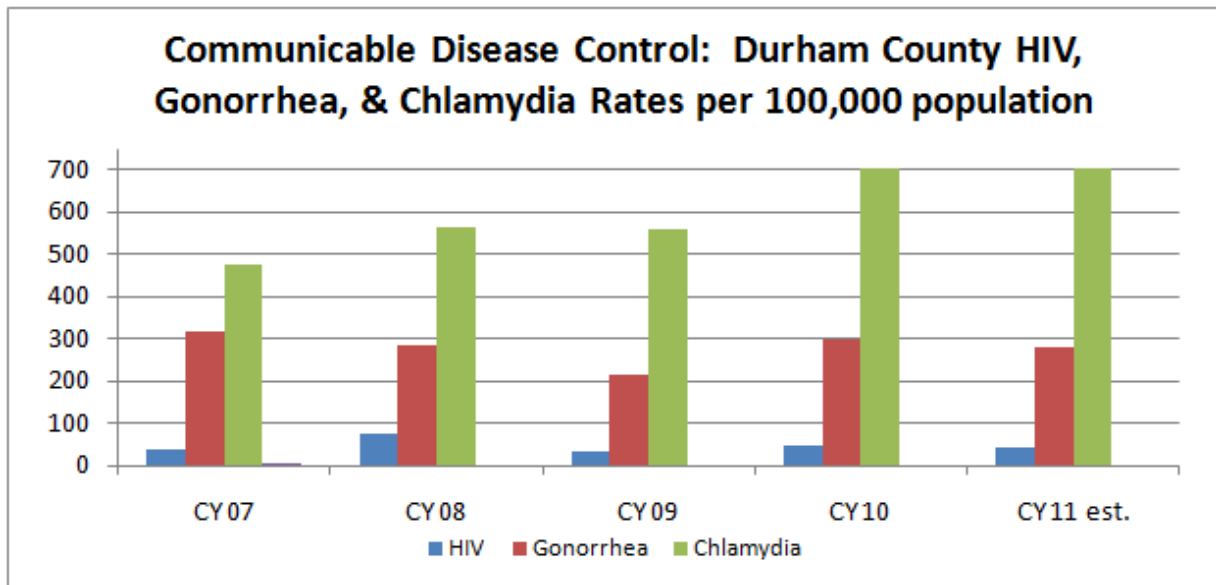
Story Behind the Last Two Years of Performance:

The syphilis rate has remained stable, due in part to continued efforts to provide preventive messages among at-risk individuals including incarcerated persons and men who have sex with men. Tuberculosis (Tb) rates have also remained steady, but with an increased incidence of co-infection with HIV. About 50% of cases are in foreign-born individuals. Without aggressive public awareness efforts the rates of both diseases can be expected to increase.

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

- Provide information and reminders to medical practitioners regarding best-practice treatment and the importance of reporting syphilis and tuberculosis cases
- Provide information to patients and partners about risk behaviors and the importance of treatment
- Enhance Tb education in the clinics and in the community regarding risk factors and symptoms for active and latent Tb.

Performance Measure 2: Communicable Disease Control: Durham County HIV, Gonorrhea, & Chlamydia Rates



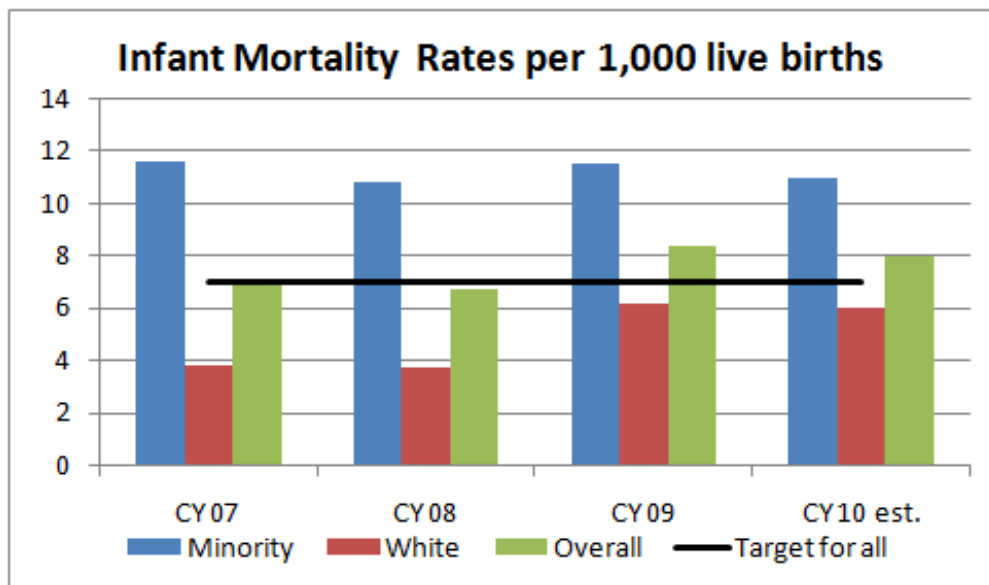
Story Behind the Last Two Years of Performance:

The past rates of gonorrhea and chlamydia in Durham County have been among the highest in the state. In 2010, rates in both diseases increased from 2009. Increases are due both to improved testing and to ongoing individual high risk behaviors among young people who have the highest rates of infection, and less than optimal sexual partner notification and treatment to prevent further disease transmission.

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

- Provide enhanced STI/HIV education to clients and partners to emphasize prevention, screening and management of STIs to prevent complications including Pelvic Inflammatory Disease, infertility, and adverse pregnancy outcomes
- Provide information and reminders to medical practitioners regarding best-practice treatment and the importance of reporting STI cases
- Increase budget to hire a county disease investigation specialist to provide sufficient disease intervention activities to curb the ongoing epidemic of gonorrhea, chlamydia, and other STIs in the county.

Performance Measure 3: Durham County Infant Mortality Rate



Story Behind the Last Two Years of Performance:

After several years of declining Infant Mortality (IM) rates, the rate in Durham increased in 2009 and remains at that increased level for 2010. Increases in IM rate are historically seen in times of high unemployment. Of ongoing concern is the disparity between the minority (in Durham, almost entirely African American) rate and the white rate.

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

- Participate in the new NC Pregnancy Medical Home, Pregnancy Care Management, and Care Management for Children efforts to reduce prematurity, and support families after babies are born
- Continue and enhance care to women before pregnancy and between pregnancies to reduce risk factors (e.g., obesity, chronic illness, and dental decay) that contribute to poor pregnancy outcomes.

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MENTAL HEALTH (THE DURHAM CENTER)

MISSION

The Durham Center is committed to helping individuals and families affected by mental illness, developmental disabilities, and substance abuse in achieving their full potential to live, work, and grow in their community.

We will provide leadership and will collaborate with others to assure a flexible, responsive and cost effective service system with priority assistance to Durham citizens who have limited service and/or financial options.

PROGRAM DESCRIPTION

The Durham Center is the Local Management Entity (LME) for mental health, developmental disabilities, and substance abuse for the single county catchment area of Durham County. The Durham Center is governed by an Area Board, with all Board members appointed by the Durham Board of County Commissioners.

The Durham Center is responsible for ensuring that Durham County citizens who seek help receive the services and supports for which they are eligible to achieve their goals and to live as independently as possible. The Durham Center is also responsible for making sure Durham County citizens receive quality services and that their individual rights are protected.

The Durham Center is responsible for managing finances, service authorizations, contracts with direct service providers, service quality, and regulatory standards, developing the service array and ensuring appropriate customer choice. It no longer directly provides mental health, developmental disabilities or substance abuse services.

The Durham Center contracts with more than 200 service providers in the area to provide mental health, developmental disabilities and substance abuse services to children and adults in Durham County. For those clients who do not speak English, we can provide a list of providers who speak other languages.

2011-12 HIGHLIGHTS

- The Durham Center will begin acting as the agent for Medicaid Utilization and Review on September 15, 2010. Efforts will continue to make this a successful endeavor. This is an important responsibility that will have a positive impact on the lives of our citizens. The budget reflects an increase in LME costs but should be covered by revenue generated by the contract with the State for compensation for performing this function.
- The State is proposing a reduction in funds of 3%, 5%, or 7%. The Durham Center budget projects a 3% reduction, or \$294,000
- There was no reduction in the county funded Mental Health budget, but funding for employee insurance costs were budgeted in a different fund, thus the shown decrease in funding as compared to FY 2009-10

2010-11 ACCOMPLISHMENTS

Substance Abuse

- Coalesced community resources and coordinated a wide range of Recovery Month activities, including a highly-successful recovery celebration block party attended by over 300 community members.
- Continue to provide screenings and assessments to the DSS arena, with particular interest in the Work First, Child Protective Services and Food and Nutrition areas. Individuals with SA challenges are expected to enroll in treatment in order to receive services. 120 persons were assessed in the 1st half of this fiscal year, we expect greater numbers in the second half of the year.
- Increased visibility of services through 4-page full-color informational tabloid that ran in Durham Herald during Alcohol Awareness month in April and Recovery Month in September. Placards promoting a variety of recovery messages placed in all 42 DATA buses, on billboard, newspaper inserts.
- Offered 150 hours of substance abuse-specific training for substance abuse counselors, mental health professionals, professionals from other public agencies, and the faith community.
- Continue to offer Workforce Incentive Package for substance abuse counselors committed to staying in Durham. Five counselors are participating in program for FY09-10. Package includes priority for all Durham Center-sponsored training, monthly clinical supervision (paid by The Durham Center), and up to \$500 in reimbursement for expenses related to substance abuse certification or licensure.

Mental Health (The Durham Center)

Business Area: 5200

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	\$4,323,240	\$5,065,522	\$4,758,218	\$6,612,327	\$6,612,327
Operating	\$23,005,829	\$25,752,603	\$27,513,139	\$25,217,339	\$25,217,339
Capital	\$0	\$0	\$45,916	\$0	\$0
Total Expenditures	\$27,329,069	\$30,818,125	\$32,317,272	\$31,829,666	\$31,829,666
▽ Revenues					
Intergovernmental	\$23,846,487	\$23,940,756	\$25,239,653	\$25,087,224	\$25,087,224
Service Charges	\$76,921	\$50,000	\$50,000	\$50,000	\$50,000
Other Revenues	\$92,193	\$81,000	\$68,773	\$31,000	\$31,000
Total Revenues	\$24,015,600	\$24,071,756	\$25,358,425	\$25,168,224	\$25,168,224
Net Expenditures	\$3,313,468	\$6,746,369	\$6,958,847	\$6,661,442	\$6,661,442
FTEs	80.00	80.00	106.50	106.50	106.50

2010-11 ACCOMPLISHMENTS (continued)

- In January 2010, opened a specialized, residential treatment program for adolescent youth with severe substance use disorders, a service gap in the community for several years. It provides evidenced-based Substance Abuse treatment using the Seven challenges treatment model.
- Began development of substance abuse treatment services for Spanish-speaking population through a pilot with El Futuro, starting with planning in the last quarter of fiscal year 2010 and services in the second quarter of fiscal year 2011.

Adult Mental Health

- Continued working with Durham Police Department and other local law enforcement agencies to establish a Crisis Intervention Team Program (Durham County Sheriff's Dept., Duke University PD, Chapel Hill PD and NC Central PD). During this year approximately 60 additional officers were trained and have been successful in de-escalating crisis situations, thereby diverting people with mental illness from arrest and incarceration, an increase of 167% from the number trained in the previous fiscal year (36).
- The Durham Center worked with Criminal Justice Resource Center and Durham County Detention Center to establish a Substance Abuse Mental Health Jail Liaison to better address the behavioral health issues of the jail population.
- The Mental Health Jail Diversion Team was redesigned to include more of an in-jail presence and increased coordination of release and treatment efforts, which have improved outcomes for individuals released into treatment, increased the number of individuals qualifying for Medicaid services, and decreased the number of jail days and incarcerations for those that have been successfully connected to the Team. The Durham Center has worked extensively with the Durham County Jail, community-based mental health providers and Gurley's Pharmacy to ensure that individuals being discharged back into the community have ready access to treatment and medications.
- Medication Management Groups were established as part of the Adult Services array drastically cutting the wait time for individuals needing medication management services. This change has vastly improved the show-rate for medication management groups from 47% to approximately 80% over the past several months.
- Continued to partner with Gurley's Pharmacy to ensure individuals have access to necessary medications. Since July 2009, over 4,800 individuals have been served.
- Beginning in July 2010 and carrying through until June 30, 2011 The Durham Center, in combination with its many partnering behavioral health providers, undertook a High Risk Initiative in which services, funding and supports could be individualized around those identified as the most frequent utilizers of EMS, Police, Crisis Services, Durham County Jail, and/or county and state hospitals. Outcomes will be generated at the end of FY11; however, preliminary data and anecdotal report from those involved suggest that this increased level of care and awareness have improved care for those targeted by the initiative.
- A Patient Assistance Program was implemented through Gurley's Pharmacy in mid-December 2010. Since its inception, over 220 individuals have been registered for the program and over \$500,000 worth of medications have been requested to aid in the treatment of those served by agencies TDC contracts with to provide services.

Child Mental Health

- The Durham Center continues to collaborate with Durham Public Schools, Public Health, and Social Services to maintain the Child and Family Support Team (CFST) grant in seven schools in Durham. This initiative provides interagency teams to support at-risk students and their families to prevent school failure and out-of-home placements. Current planning is underway to implement System of Care within Durham Public Schools.
- Durham Center staff conducted 150 Care Reviews from July 2009—June 2010.
- The Durham Center/SOC child team provided technical assistance to 471 Child and Family Teams between July 2009-June 2010.
- The Child Community Collaborative has offered monthly supportive educational topics through guest speakers on various life domain topics including education, health, community programs and substance abuse. This format continues to improve networking and collaboration across public agencies, private providers and community programs to improve services to our youth and families.
- The Transition Care Review (developed March 2009) continues to focus on assisting in the transition for youth 17-19 years old. The review is offered 2x monthly and is attended by a specific group of review members who are involved in transition services including independent living, vocational rehabilitation and guardian ad litem. 10 transition reviews were conducted during July 2009—June 2010. We are currently working with DPS to improve the transition review process and increase utilization through DPS transition teams.
- Durham Center sponsored a Care Review retreat including the child, transition and adult review members to review and improve the forms and process of referral and follow-up for care reviews. This was in response to feedback as well as the merging of child and adult system of care.
- A specialty care review team was developed to assist with youth transition from the Youth Development Centers (YDC). This team partners with DJJDP to review and make recommendations for appropriate level of care and transition planning back into the community, often involving mental health placements. Six of these reviews occurred during January-June of 2010.
- A partnership between Durham Center and the Youth Home/Detention has been working to improve the mental health services for youth in detention who have mental health issues. The focus has been on improving training for staff, updated clinical materials to support group processes, and exploring the supervision of an intern to assist in care coordination.
- Care review orientation continues monthly to assist with preparation for individuals presenting or interested in being on the review team. This format has increased participation on the review teams including more community program members.
- Durham Center continues to be a consistent participant in the Adolescent Health Initiative—a planning grant was given for 2009 to develop a plan to improve the health, coordination of services and access for adolescents and their families to health services in Durham.
- A group was created in Durham of community members, providers, etc. to improve the support for LGBT (lesbian, gay, bisexual and transgendered) youth in Durham. Currently working with Durham Public Schools to implement a Safe Space training which would identify “safe” adults willing to support LGBT youth in the schools who are facing bullying or other negative consequences based on their sexuality.
- Continued partnership with the Council for Children with Special Needs, Health Dept, Durham Public Schools, Duke and other providers to improve services and address the gap for early childhood mental health, especially ages 3-6 years old.
- The Durham Center sponsored training using the best practice curriculum Stewards of Children to teach adults ways to prevent child sex abuse, one of the largest risk factors for emotional disturbance in children. The program began in spring 2010 with three classes. The Durham Center funded the initial facilitator training (with a match from Darkness 2 Light for 1,500 training kits to offer class at no cost, with a goal to reach “tipping point” of 5% of the Durham community, approximately 10,000 adults. Over 500 adults have received the training since the start of the program. 100% of respondents agreed that training was excellent/good and learned new ways to prevent child sex abuse.

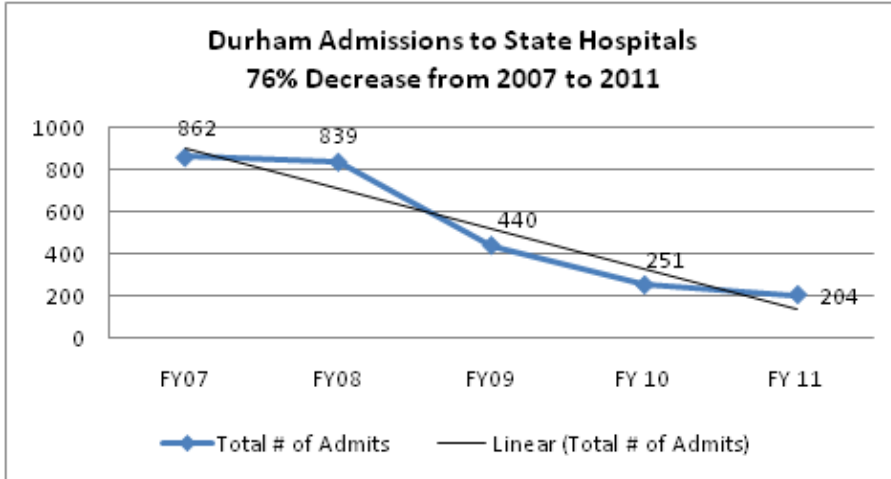
Developmental Disabilities

- Central NC-START (Systemic Therapeutic Assessment, Respite & Treatment) completed its second year of support in January 2011. This crisis model is for individuals with developmental disabilities who have severe behavioral challenges. 54 adults received support services from Durham, which has kept these individuals in their current residential setting 73% of the time. Also, a respite home continues to be utilized to its capacity, with 178 bed days provided in this home.
- Hosted county-wide trainings for case managers regarding effective person centered plans, and to residential providers regarding effective behavior management and crisis planning.
- Through funding provided to Durham Inclusion Support Services (DISS), 67 providers received training in increasing out-of-school options to 191 individual program staff. Also, 35 youth and parents received consultation in increasing out of school options. DISS provides inclusive evidenced-based and best practices for youth ages 3-17.

- Money Follows the Person enabled two individuals to transition to the community from institutional settings, with both receiving the CAP Medicaid Waiver. Money Follows the Person is a federally-funded initiative promoting successful transitions through additional funded support and collaboration with community stakeholders.
- Project SEARCH has continued to develop, with ongoing collaboration with Durham Public Schools, Vocational Rehabilitation, a Community Rehabilitation Provider and local business. Funding assistance from the Durham Center provided in 2010 has now planted the seeds for this exciting initiative for our young adults with developmental disabilities in Durham County. Project SEARCH establishes local business internships during a young adult's last year of school. It is a nationally recognized program, currently in use in 34 other states.
- Time Banks has continued to grow in the Durham Community. A total of 19 members with developmental disabilities have joined (through funding from The Durham Center) as well as numerous Durham citizens, with 63% giving and receiving services through the Time Bank. 37 services have been offered, with 29 different types within those services. Time Banks provides a means by which participants are organized within an exchange network in which everyone's contributions of time are valued equally and are tracked. The purpose of Time Banks is to mobilize groups of people to make better use of their time and skills to help one another, which includes all individuals with developmental disabilities.
- Respite vouchers provided to the Arc of Durham enable families of individuals with developmental disabilities to be more creative and flexible with respite. This gives caregivers and family members' time as necessary away from their ongoing support of the individual with disabilities. 65 respite vouchers were disbursed to 48 families.
- Voices Together, funded by The Durham Center, is now supporting 81 youth through inclusive programs affiliated with Durham Public Schools. Voices Together is a model of choral groups that promote increased social and communication skills for individuals with developmental disabilities.
- A Self-Direction initiative promoted by DMH/DD/SAS has resulted in an individual from Durham being the first statewide to pursue this exciting change in their own support model. In Self-Direction the person with developmental disabilities has direct control over their services and supports and makes their own decisions on how to spend the money approved in their person centered plan. This results in them having more choices and freedom in their lives.

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Stabilize hospital admissions



Story Behind the Last Two Years of Performance:

- Keeping individuals in the community rather than sending them to the State psychiatric hospital is a priority for The Durham Center.
- The Durham Center's State hospital admissions have decreased by 76% from FY07 to FY 11 (with annualized data through December 2010). This equates to approximately 17 admissions per month, down from a high of over 85 per month in FY07.
- The decrease in State hospital admissions are due in large part to the development of a detailed workplan

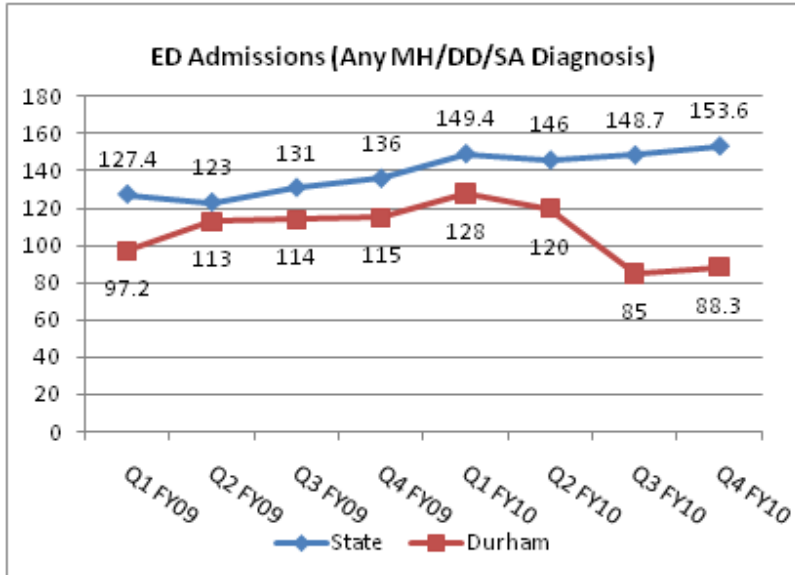
which includes several strategies; relocating Durham Center Access (DCA) Crisis Facility to a new larger, better equipped location, partnering with Duke University to establish Inpatient beds, an increase in transitional beds, continued work by The Durham Center DC Hospital Liaison, establishment of a Care Coordination Unit focusing on high risk/high cost populations, the Mobile Crisis Team, and the Psychiatric Walk-In Clinic located at DCA.

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

- Through our System of Care efforts find ways to better connect indigents who are homeless and in crisis and/or who step down from the hospital to needed services.
- Increase utilization of mobile crisis services responding to individuals experiencing a crisis in the home or community settings. This Team will also begin follow up with consumers that being discharged from the hospital to ensure they get to their initial treatment appointment.
- Utilize the Walk-in Clinic to ensure that individuals that are stepping down from the hospital have access to appropriate psychiatric medications in a timely manner.

- The Durham Center’s Care Coordination Unit (including the Hospital Liaison) will continue to work to connect individuals with appropriate community treatment, particularly those with frequent readmissions to hospitals or emergency rooms.
- Continue to pursue establishment of a contract for inpatient beds for youth.

Performance Measure 2: Reduce state hospital usage through community diversion



Story Behind the Last Two Years of Performance

- The target for FY11 and FY12 is less than 75 per 10,000 individuals. From Quarter One FY10 to Quarter Four of the same year, Durham’s emergency room admission rate decreased by 31%.
- Consumers in crisis who present to Durham Center Access (DCA) first rather than to a local emergency department have a better opportunity of being stabilized without being sent to a State hospital.
- DCA’s ability to accept involuntarily commitments has increased the number of individuals that can be diverted from the State hospital.
- The Durham Center has added a jail liaison and a social work position at DCA to ensure that individuals being discharged from those facilities

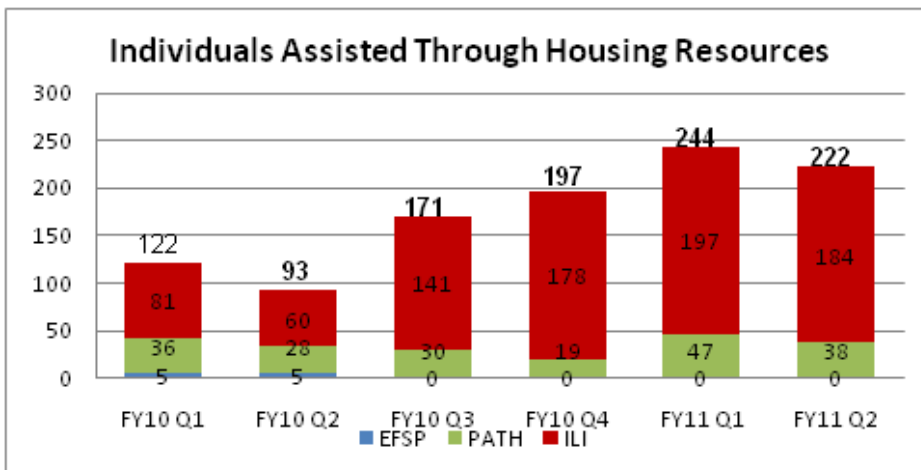
obtain an appointment and are connected to a provider. This facilitates a decrease in recidivism rates to emergency departments.

- The Durham Center has implemented additional rapid response beds for adolescents.
- Established effective working relationships with Duke University staff to ensure coordination of care efforts are focused and timely.

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

- Durham Center Access will continue to educate the community about how to access services.
- Continue to work with law enforcement to promote pre-booking diversion through Durham Center Access (instead of emergency department) for individuals that are more appropriate for treatment than incarceration.
- Continue to work closely with other inpatient facilities to identify diversion opportunities.
- Increase utilization of mobile crisis services responding to individuals experiencing a crisis in the home or community settings. For individuals that need involuntary commitment, they will divert them.
- The Durham Center will continue to work with provider agencies to develop appropriate crisis plans for individuals that they serve.
- Seek funding for child inpatient beds.

Performance Measure 3: Decrease the number of individuals who are homeless or at risk of homelessness



ILI = Independent Living Initiative (emergency funding to stabilize housing for individuals in The **PATH** = Assertive outreach to individuals who are homeless and have a mental illness **EFSP**=Emergency Food & Shelter Program

Story Behind the Last Two Years of Performance:

- The Durham Center has put a significant amount of energy and resources into assisting the

individuals we serve have stable and safe housing. Stable housing is an essential part of treatment for individuals with mental illness, developmental disabilities and substance abuse issues. Individuals with these disabilities often have trouble finding affordable housing due to low incomes and limited disability benefits.

- The Durham Center has a number of housing programs that we support to ensure there are affordable housing options for individuals in our system.
- Due to some funding restored by DMH/DD/SAS in FY09-10, some funding was placed back into housing, resulting in an increase in the second half of the year. Funding increased in FY11 (PATH numbers for Q2 not yet available)

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

- Identify possible grant funding to address the significant housing needs of individuals in services.
- Continue to evaluate our housing strategies to determine effectiveness and make adjustments for improvement where needed.
- Continue to provide support for programs that utilize best practices approaches to housing.
- Identify funding sources to increase the number of supportive housing developments for individuals with special needs.
- Collaborate with agencies that have housing resources that are appropriate for individuals with disabilities (i.e. Veterans Administration)
- Continue to train providers on the importance of housing during treatment and the available resources in the community.
- Increase the number of permanent supportive housing options (i.e. Shelter Plus Care).
- Increase the number of homeless individuals that have access to disability benefits through a number of new approaches, such as the SOAR Program (a national best practice program that increases the likelihood of successfully accessing disability benefits in expedited manner for individuals that are homeless). This allows individuals access to income that can stabilize housing.

SOCIAL SERVICES

MISSION

Created by the North Carolina General Assembly and sustained with public funds, the Durham County Department of Social Services' vision is a community where families achieve well-being. The department's mission is "Partnering with families and communities in achieving well-being through prosperity, permanence, safety and support." The department operates with a Core Values Statement:

The staff of the Durham County Department of Social Services makes this commitment to individuals, families, our community and ourselves:

- We will show **RESPECT** by recognizing the importance of each individual, treating everyone with kindness, dignity and compassion.
- We will demonstrate **INTEGRITY** by being honest, dependable, trustworthy, responsible and accountable for performance and results.
- We will cultivate **PARTNERSHIP** as the best way to help individuals and families develop their strengths and meet their needs, while working together to achieve more.

PROGRAM DESCRIPTION

Administration

This cost center includes the activities of the Program Support and Accountability Division and the Communication, Development and Customer Information Division. These divisions support the department's direct services staff, which carry out the department's mission.

Key components of the Program Support and Accountability Division include:

- Accounting
- Budget preparation
- Information technology management and planning
- Information technology support
- Facility support
- Risk management
- Planning
- Evaluation

Key components of the Communication, Development and Customer Information Division include:

- Management of internal and external communications
- Staff training
- Organizational development
- Customer service
- Customer information center
- Results based accountability (RBA)

Services

These programs provide for the protection of abused and neglected children and adults, the provision of services to prevent unnecessary institutionalization of disabled and elderly residents, Work First support services, school and community social work services, and child day care subsidy. Services and programs include:

Adult Social Work Services - provides services that allow disabled and elderly adults to remain in their own homes; protection of adults from abuse, neglect, exploitation; in-home supportive services to avoid unnecessary institutionalization; supervision of adult care homes and facilities; and financial assistance to cope with crisis situations related to health, loss of employment, housing, and energy problems.

Child Protective Services - Receives screens and investigates reports of suspected abuse, neglect and dependency of children from birth to 18 years old; provides intensive in-home services to families at risk of or with a history of child abuse, neglect or dependency.

Social Services

Business Area: 5300

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	\$22,263,939	\$22,902,647	\$22,622,841	\$23,055,771	\$22,982,751
Operating	\$388,366,782	\$27,045,314	\$33,202,973	\$31,441,532	\$28,126,343
Capital	\$0	\$569,247	\$0	\$569,247	\$569,247
Transfers	\$0	\$0	\$0	\$0	\$68,000
Total Expenditures	\$410,630,720	\$50,517,208	\$55,825,814	\$55,066,550	\$51,746,341
▽ Revenues					
Intergovernmental	\$393,548,984	\$33,632,757	\$38,027,037	\$37,285,071	\$33,289,396
Contrib. & Donations	\$69,442	\$187,561	\$46,718	\$43,285	\$43,285
Service Charges	\$157,700	\$164,476	\$145,176	\$207,096	\$207,096
Other Revenues	\$91,625	\$0	\$63,943	\$35,000	\$35,000
Total Revenues	\$393,867,751	\$33,984,794	\$38,282,874	\$37,570,452	\$33,574,777
Net Expenditures	\$16,762,969	\$16,532,414	\$17,542,940	\$17,496,098	\$18,171,564
FTEs	487.00	475.45	475.45	486.45	475.45

Child Foster Care and Adoptions - Provides for the safety and well-being of youth placed in the legal custody of the Durham County Department of Social Services by the juvenile court, and finds permanent, adoptive homes for youth who cannot be reunited with their families or relatives. Recruits, trains and supports foster and adoptive families.

Durham's Alliance for Child Care Access (DACCA) - A unified child care subsidy system responsible for the administration of child care scholarships, transportation services through Smart Start Transportation and access to resource and referral information. The collaboration is governed by a Leadership Team consisting of Directors from the partner agencies: Durham County DSS, Child Care Services Association, Operation Breakthrough and Durham's Partnership for Children. In addition to providing financial subsidy, the program also provides training and technical assistance to contracted child care providers.

Work First Employment Support Services - Provides services to current and former Work First recipients, which enable families to gain economic self-sufficiency by helping them find and retain employment.

Family Crisis and Adult ACCESS Services - Focuses on assisting families and elderly and disabled adults with counseling, information and referral as well as temporary financial assistance to cope with crisis situations related to health, loss of employment, housing and energy problems.

Community Initiatives - Partners with agencies including, Duke University Health System and Durham Public Schools, to provide social work services in the community.

Public Assistance

These programs provide entitlement benefits for health access and nutrition services, foster care and adoption payments as well as cash assistance through Work First. The programs are **Food Assistance; Medicaid and North Carolina Health Choice for Children; and Work First Family Assistance**. The Food Assistance program provides nutrition assistance to eligible families and individuals through an electronic benefit card. The Medicaid and North Carolina Health Choice for Children programs provide health insurance to eligible families and individuals. The Work First Family Assistance program provides Work First cash assistance to families to meet their basic needs of cash, shelter and medical assistance.

Child Support Enforcement

This program ensures that non-custodial parents provide financial and medical support for their children. Child Support Enforcement services include location of non-custodial parents and their assets; establishment of support orders; establishment of paternity, if necessary; collection and distribution of payments; and enforcement of legal child support obligations.

2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Funding for a joint homelessness prevention initiative between the City of Durham and Durham County to ensure that City and County activities compliment and adhere to the Federal Strategic Plan to End and Prevent Homelessness, *Opening Doors*. One position and financial assistance has been funded in the DSS budget.

2010-2011 ACCOMPLISHMENTS

Program Support and Accountability Division

- Continued partnership with other departments in planning for the new Human Services Complex.
- Provided effective contract management for more than seventy (70) contracts, ensuring fiscal and performance accountability.
- Continued to analyze time entry in order to draw down all revenue.
- Continued to scan records (over 9 million images).
- Cleared independent audit with no material weaknesses.
- Maximized resources effectively, leaving very little money unspent from non-county sources.
- Assisted all divisions with planning and data collection.
- Provided timely and effective responses to all staff with regards to continuously improving work environments.

Customer Accountability Division

- Implemented a contract monitoring process to increase communication with contract partners and accountability for services provided to DSS clients through contract partners
- For the first time, issued Requests for Proposals for contracted services to create transparency, accountability and potential cost savings in our contracted services. Responses were received from 50 organizations for 21 RFP's.
- A Quality Assurance and Training unit was established to strengthen quality improvement agency wide by strengthening the quality control records review process to provide greater information to program leaders to improve service delivery and to inform our improvement processes through program training.
- Program Integrity exceeded all state goals by completing 807 investigations, establishing 475 claims, and collecting \$405,992 in FY2010. They also established \$622,265 in claims with individual claim amounts ranging from \$22-\$15,900. Food and Nutrition Services pending referrals were maintained at less than 3% overdue for the fiscal year, exceeding the State expectation of 10%.
- Customer Information Staff began scanning all mail that comes to the agency through US Mail and the lobby for Food and Nutrition Services and Adult Medicaid. As other program areas begin scanning their case files, incoming mail is being scanned as well to help the agency meet its goal of maintaining paperless case records when we move in to the Human Services Complex in 2012.
- DSS published quarterly electronic Results Based Accountability (RBA) reports via email and on the agency's website. The reports highlighted the "public square test indicators" of progress in reaching key agency-wide RBA goals. Program-specific RBA reports were also shared with the DSS Board and DSS Management Team on a rotating basis.
- DSS published a quarterly newsletter providing information on agency events, programs, and special initiatives.
- DSS published an Annual Report of agency accomplishments, challenges and measurable indicators of success.

Adult Social Work Services

- Played a role in merging Adult System of Care with the Children's System of Care Network.
- Managed an award-winning web site on adult care homes in Durham County
- Continued to increase the number of elderly and disabled adults that remain in their own homes as a result of in-home and community services.
- Partnered with the Durham Partnership for Seniors in a Results Based Accountability grant designated to develop a hard copy Senior Resource Guide, which is also found on the Durham System of Care website.

Child Placement and Supportive Services

- Exceeded State goal (21) for number of youths leaving foster care through adoptions (30 youths)
- Increased the number of children diverted from entering foster Care (39 children placed in kinship arrangements).
- Decreased the number of children in foster care.
- 96.2% of youths remain in same school or day care upon entry into foster care.

Child Protective Services

- The repeat maltreatment rate in Durham County (1.4%) continues to be far below the standard set by the Federal government and the statewide rate.
- Timely initiation of family assessments (98%) exceeding State goal of (94%).
- Enhanced CPS In Home Services/Kinship Care linked with Emergency Assistance and Durham Public School to better serve families
- Added supervisory staff to more efficiently manage the DSS School Social Workers
- Continued partnerships with community agencies to prevent child abuse and neglect.
- No child abuse deaths during this year.
- No abuse with Prevention cases (98%) exceeding the State goal of (94%)
- Children remained in kinship homes (99%) exceeding the State goal of (95%)
- Developed an automated CPS Intake system (Dashboard) that will track and monitor State timeframes and merge demographic information gather at time of report which will populated into monthly statistics, face sheet and Laser fiche.

Durham's Alliance for Child Care Access (DACCA)

- 97% of children ages 0-5 are placed in child care facilities with 3, 4, or 5 star ratings; the average star placement for a child in FY 08 is 3.73.
- 100% of preschool children receiving scholarships are in regulated care

Child Support Enforcement

- Durham County child support collected 97.4% of their goal for fiscal year 2009-2010.
- Established paternity in 102.7% of cases. Goal 100%. Exceeded the goal by 2.7%.
- 86.51% of cases have an order for child support. Goal 86.83%.
- Collected 68.20% of current support owed. Goal 68.20%.
- Electronic House Arrest Order revised to review cases every two weeks. This ensures compliance with job search and the monitoring process.
- Assigned a Child Support Agent to assist the court in implementing a New Life Court to ensure that non-custodial parents ordered into the program located employment, received drug screenings, drug counseling and other services to maintain a state of sobriety and employability.
- Initiated a group interview process for custodial and non-custodial parties.
- Durham County CSE has met Self-Assessment goals each of the past 24 months in the following areas:

Durham exceeds the State Average in all areas.

- Enforcement goal – 75% Durham – 78.52%
- Establishment goal – 75% Durham – 80.26%
- Expedited (12 months) goal – 90% Durham – 96.85%
- Expedited (6 mos) goal 75% - Durham – 96.1%
- Interstate goal 75% - Durham 86.71%
- Medical Support goal 75% - Durham – 82.56%
- Rev/Adj goal 75% - Durham – 99.12%
- Rev/Adj needed 75% (goal 75%) - Durham – 95.96%

Note: These scores measure timeliness and quality of the actions taken in a case.

- New Life Court was revamped by adding a more experienced coordinator and the additional components of employment, probation, drug and education partners. This will enhance CSE ability to refer NCP's to programs that will assist them to overcome barriers to supporting their children. There is also an accountability component enforced by the court that sends a message that child support is serious business.

Work First Employment Support Services

- The Work First Team (WFFA and WFES) achieved an All Parent Participation Average Rate of 59.70% and the goal is 50% and a Two Parent Household rate of 42.19% and the goal is 90%.
- 128 recipients entered employment .
- 152 families received Benefit Diversion payments (assistance given to families diverting them from signing on as Work First Participants).
- Social Workers provided services to an average of 388 individuals per month.

Family Crisis and Adult ACCESS Services

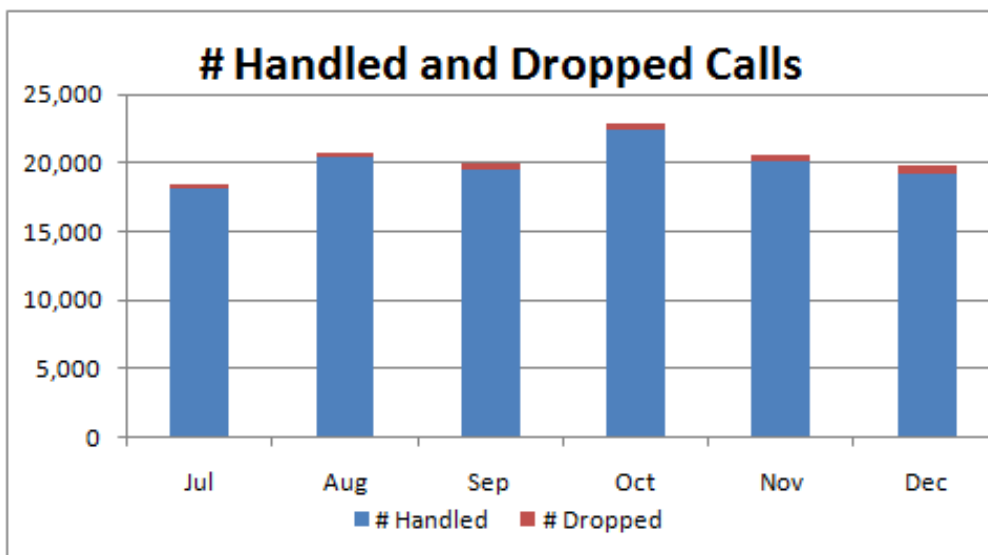
- Provided heating/cooling and eviction relief assistance to a record high number of families
- Developed financial management classes for individuals who experience frequent financial crises.
- The Family Crisis Unit has seen 6,660 families
- Prevented 3,697 families from being homeless
- Spent \$982, 402 in Emergency Assistance
- Continue to maintain sufficient staff to serve the Blind populations
- Continue to maintain sufficient staff to serve the Latino populations

Community Initiatives

- Continued an innovative partnership with Durham Public Schools and Durham County Public Health to assist students at risk of academic failure or out-of-home placement
- The county received an award from the North Carolina Association of County Commissioners for the Computer 4 Kids Program coordinated from the Community Initiatives Section.
- 240 computers were distributed to kids in the Durham Community.
- The homeless program provided services to over 600 children in Durham Public Schools.
- The Share your Christmas Program provided gifts to over 4,600 individuals.
- The Adolescent Parenting Program received a small grant from JCPC. We also received an additional \$1,500 to support the summer enrichment program for program participants.
- Community Initiative partnered with the Volunteer Program to have a the Book bags for Kids Extravaganza for back to school

2011-2012 PERFORMANCE MEASURES

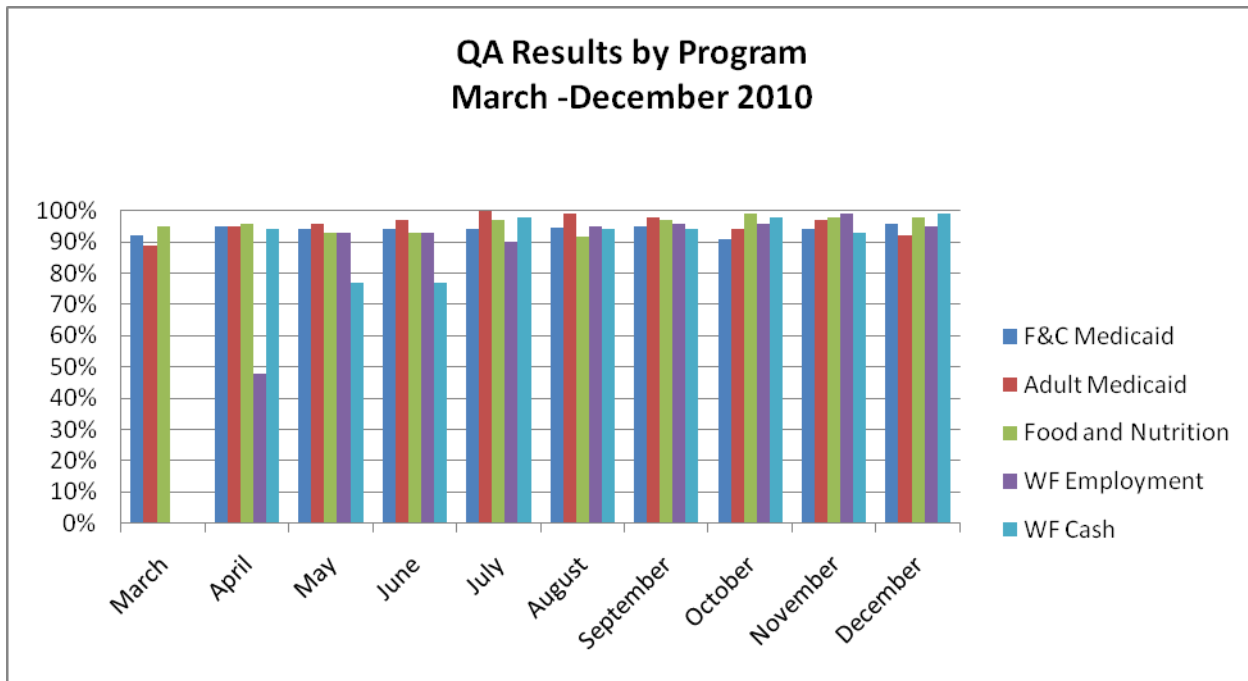
Performance Measure 1: Increase the percentage of handled calls in the Call Center indicated by less than 5% of calls being dropped



Story Behind Our Results:

- Customer Service work processes have been changed dramatically in the past five years.
- Implemented an automated client check in/assignment system that began in January 2010 for most programs.
- The Call Center's hours of operation were adjusted to 7:15am – 5:45 pm in May, 2008. Being open for extended hours resulted in a significant decrease in dropped calls. Since August 2009, Call Center staff has dropped under 5% of calls consistently.
- Work plan expectations are clear about dropped calls and customer service ratings
- More bilingual staff has been added and continues to recruit bilingual preferred.
- Cross-trained staff among CIC functions

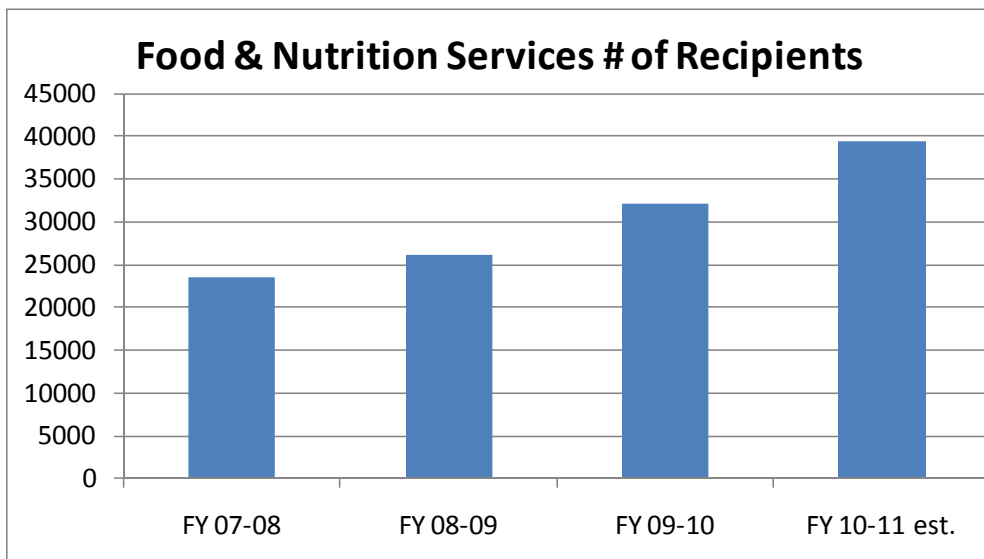
Performance Measure 2: Employees will maintain a 90% or above Quality Assurance Accuracy rate



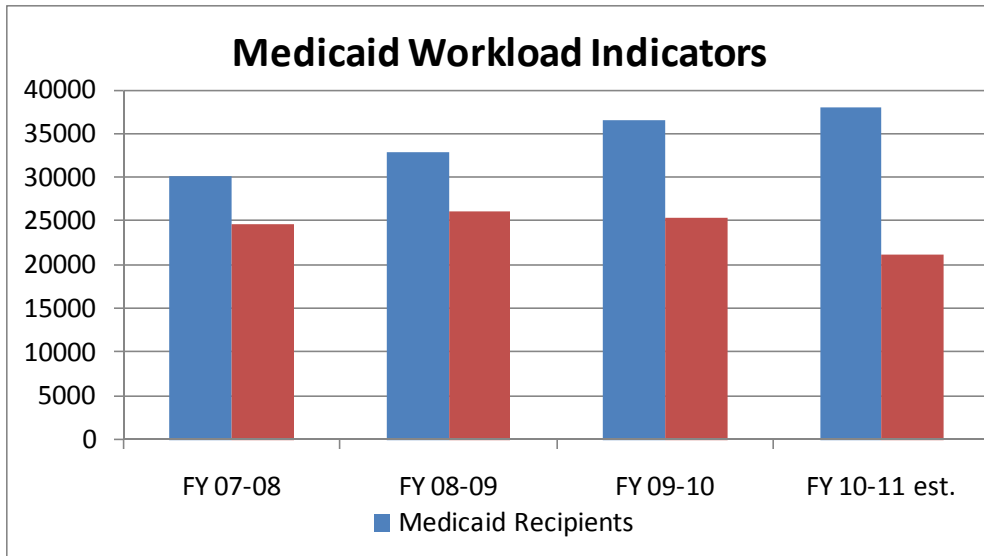
Story Behind Our Results:

- Created a Quality Assurance and Training Unit to conduct independent record reviews from outside of program areas
- Connection to program training to inform where improvements are needed
- Coordination with State Program representative and State level records reviews

Performance Measure 3: Food & Nutrition Cases and Recipients



Demand for assistance in putting food on the table has been dramatic since the start of the recession (and even prior). The number of people receiving FNS in March 2011 is 39,487. This is an indicator of economic crisis in our community. The increased demand is driving the need for more staff to support this critical function, which has required time standards for processing applications. FY10-11 figures are actual through March 2011.



The Medicaid program provides access to health care coverage for nearly 40,000 Durham residents who would otherwise be uninsured. The number of people on the program and the number of people applying for assistance is continuing to grow. We anticipate this figure will grow with the expansion of Medicaid through national Health Care Reform in 2014 as well. The number of applications combined with ongoing case management is the major drivers of workload for the staff that support this program. FY10-11 estimate figures are actual through March 2011.

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JUVENILE CRIME PREVENTION COUNCIL (JCPC)

PROGRAM DESCRIPTION

The **Juvenile Crime Prevention Council (JCPC)** works in partnership with the United States Department of Justice’s Office of Juvenile Justice and Delinquency Prevention (OJJDP) to improve the lives of youth by reducing and preventing juvenile crime. Durham’s JCPC prioritizes the needs of youth in Durham County and distributes funds to local programs. JCPC focuses on gang prevention and intervention.

These funds are allocated to Durham County by the North Carolina Department of Juvenile Justice and Delinquency Prevention (DJJDP) from their Intervention/Prevention Funding. This money is available only for programs serving delinquent, undisciplined, and youth at-risk of court involvement, and is restricted to services providing intermediate and community sanctions to juvenile court for delinquent and at-risk youth. Programs are required to offer treatment, rehabilitation, and/or educational enrichment as prioritized in the publicly advertised “Request for Proposals” (RFP) attached.

The Durham JCPC conducted the funding allocation process in accordance with the relevant N.C. General Statutes, and the N.C. Department of Juvenile Justice and Delinquency Prevention (DJJDP) procedures and guidelines. Once the applications were received, the Durham County Juvenile Crime Prevention Council (JCPC) voted to adopt the Durham Annual Funding Plan.

The administrative oversight of this program is managed by the Criminal Justice Resource Center (CJRC).

The following programs are recommended for funding contingent to inclusion in the State of North Carolina budget:

- Durham Teen Court and Restitution \$170,000
- Evidence Based Trauma Assessment and Treatment (Child and Parent Support Services) \$12,000
- Parenting of Adolescents (Exchange Clubs’ Family Center) \$108,000
- The P.R.O.U.D (Personal Responsibility to Overcome with Understanding and Determination) Program \$50,000
- Rites of Passage Durham Business and Professional Chain) \$8,400
- Young Warriors Athlete Scholarship (Budo Karate House) \$22,000
- Durham Mediation Center (DMC) Juvenile Justice Project (Women In Action) \$15,000

Also, these programs and administrative functions are recommended for funding contingent to inclusion in the State of North Carolina budget but are located within other County agencies:

- Adolescent Parenting Program (Department of Social Services) \$12,000
- Project BUILD - Building Uplifting and Impacting Lives Daily (Cooperative Extension) \$67,963
- Durham County Psychological Assessment (The Durham Center) \$55,803
- Juvenile Crime Prevention Council Administrative Costs (Criminal Justice Resource Center) \$15,500

Funds Center: 5800273000

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	\$387,151	\$424,830	\$424,830	\$385,400	\$385,400
Total Expenditures	\$387,151	\$424,830	\$424,830	\$385,400	\$385,400
▽ <i>Revenues</i>					
Intergovernmental	\$389,151	\$424,830	\$424,830	\$385,400	\$385,400
Total Revenues	\$389,151	\$424,830	\$424,830	\$385,400	\$385,400
Net Expenditures	(\$2,000)	\$0	\$0	\$0	\$0

HOMELESSNESS SERVICES

PROGRAM DESCRIPTION

The Homelessness Services fund center was created to monitor funding for the 10-Year Results Plan to End Homelessness and Urban Ministries of Durham. In FY 2011-2012, funds for Homelessness Services will be allocated in the Department of Social Services and County Manager's Office funds centers.

In past years, Durham County funded a contract with the Durham Affordable Housing Coalition to implement the 10 Year Results Plan to End Homelessness. In FY 2011-2012, funds are budgeted in the Department of Social Services based on recommendations from the City of Durham's Department of Community Development to support other coordinated efforts to end chronic homelessness, including the provision of permanent, supportive housing.

The mission of Urban Ministries of Durham is to provide food, clothing, shelter and supportive services to neighbors in need. Durham County supports the Community Shelter at Urban Ministries of Durham, housing 81 beds for men, 30 beds for women and 9 rooms, each with a private bath, for families. In emergency situations, the shelter can house up to 175 individuals. The organization also offers a Community Kitchen, Food Pantry and Clothes Closet as well as programs in addiction recovery and job training. In FY 2011-2012, \$164,440 is budgeted in the County Manager's Office for a service contract with Urban Ministries of Durham.

Funds Center: 5800273100

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	\$222,435	\$217,042	\$202,469	\$164,440	\$0
Total Expenditures	\$222,435	\$217,042	\$202,469	\$164,440	\$0
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$222,435	\$217,042	\$202,469	\$164,440	\$0

COORDINATED TRANSPORTATION SYSTEM

MISSION

The Durham County Center of North Carolina Cooperative Extension helps individuals, families and communities use research-based information and county resources to improve the quality of their lives.

PROGRAM DESCRIPTION

North Carolina Cooperative Extension is an educational partnership between county government and the state's land grant universities – North Carolina State University and North Carolina Agricultural and Technical State University – and the federal government. Local issues are addressed through educational programs delivered at the county center as well as in the community.

Coordinated Transportation is funded by the North Carolina Department of Transportation to assist in assuring accessibility to transportation for citizens with special needs and those living outside the urban sections of the community. Human services and nonprofit agencies use this funding to reduce transportation costs for citizens served. Staff, in conjunction with the Transportation Advisory Board, identifies needs, leverages resources and evaluates options for helping agencies and citizens meet their transportation needs.

2010-11 ACCOMPLISHMENTS

- Durham County ACCESS provided approximately 53,357 trips to residents of the county. These included services for employment, general public and human services passengers.
- Promoted options for mobility service, responsive to the needs of all citizens in the community.
- Submitted and received approval for a Targeted Transit Assistance Program (5310) grant to provide additional trips for FY11 and FY12 to residents of Durham County. Service will begin after North Carolina Department of Transportation awards contract. Also submitted Job Access/Reverse Commute (5316) grant application to increase employment-related trips for residents. Both grants will be new funding sources for Coordinated Transportation.
- The system increased overall ridership throughout the County.

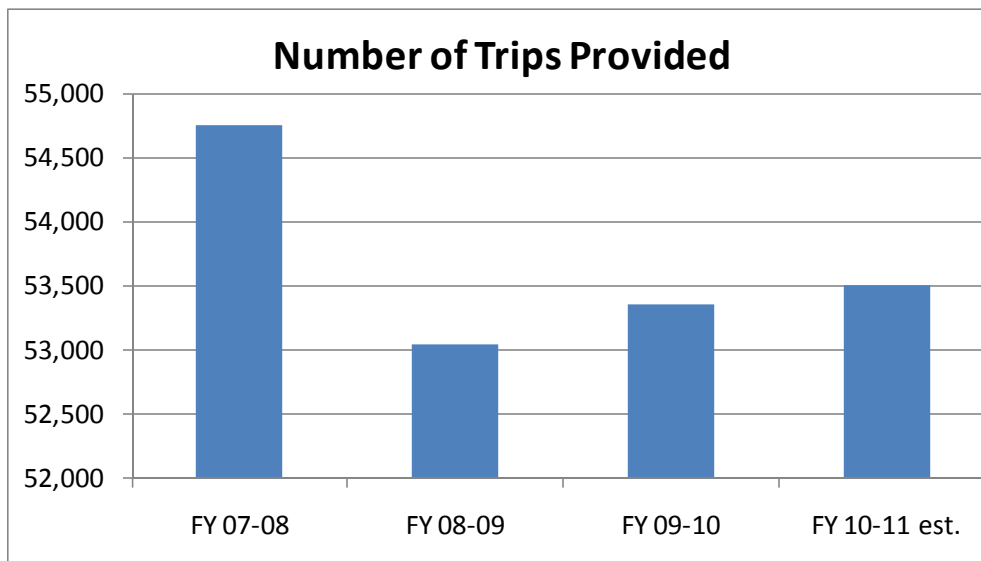
Coordinated Transportation System

Funds Center: 5800650000

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	\$71,887	\$155,500	\$102,945	\$74,711	\$77,964
Operating	\$208,700	\$221,374	\$214,275	\$327,040	\$327,040
Capital	\$14,905	\$84,800	\$110,857	\$48,500	\$48,500
Total Expenditures	\$295,492	\$461,674	\$428,076	\$450,251	\$453,504
Revenues					
Intergovernmental	\$288,072	\$443,737	\$465,501	\$458,806	\$458,806
Total Revenues	\$288,072	\$443,737	\$465,501	\$458,806	\$458,806
Net Expenditures	\$7,420	\$17,937	(\$37,424)	(\$8,555)	(\$5,302)
FTEs	2.00	2.00	2.00	2.00	2.00

2011-12 PERFORMANCE MEASURES

Performance Measure: Number of elderly and disabled citizens transported via Coordinated Transportation



Story Behind the Last Two Years of Performance

The number of trips provided each year to Durham County residents through Coordinated Transportation has remained relatively flat due to fairly flat funding for the program. There was a decrease in service between FY 07-08 and FY08-09 in part due to transfer of passengers to more appropriate services. Since that time there has been a slight increase each year due to increased efficiencies in provision of service and marketing of services. Staff continues to submit grant applications and seek other funding sources to increase level of service. There has been strong coordination and collaboration with other transportation service providers to increase service capacity for residents in the County.

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

- Continue collaborative efforts with human services agencies and non-profits to increase service efficiency.
- Continue to pursue grant funding opportunities to increase funding for additional service.

HUMAN SERVICES NONPROFIT AGENCIES

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

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Nonprofit agencies also are asked to focus on one or more of Durham County's Results Based Accountability outcome areas. These outcomes were adopted to engage the community in making broad-based change:

- 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.

Included in this funds center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the county's human service agencies and whose mission is the public welfare of the residents of Durham County. The following agencies are budgeted within this cost center:

- Big Brothers Big Sisters of the Triangle
- Child and Parent Support Services
- Child Care Services Association
- Dress for Success Triangle
- Durham Center for Senior Life
- Durham Companions
- Durham Congregations in Action
- Durham Council for Children with Special Needs
- Durham Economic Resource Center (DERC)
- Durham Interfaith Hospitality Network
- Durham Literacy Center
- El Centro Hispano
- Elna B. Spaulding Conflict Resolution Center (formerly WoMen in Action for the Prevention of Violence and Its Causes)
- Food Bank of Central and Eastern North Carolina
- Genesis Home
- Inter-Faith Food Shuttle
- Operation Breakthrough
- Planned Parenthood of Central North Carolina
- Reality Ministries, Inc.
- Salvation Army
- Senior PHARMAssist
- Threshold Clubhouse, Inc.
- Triangle Radio Reading Service
- Triangle Residential Options for Substance Abusers (TROSA)

Detailed funding information for each nonprofit agency is listed in the Appendix.

Human Services Nonprofit Agencies

Business Area: 5800

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	\$646,286	\$631,640	\$631,640	\$1,054,384	\$601,801
▷ Total Expenditures	\$646,286	\$631,640	\$631,640	\$1,054,384	\$601,801
▽ <i>Revenues</i>					
▷ Total Revenues	\$0	\$0	\$0	\$0	\$0
▷ Net Expenditures	\$646,286	\$631,640	\$631,640	\$1,054,384	\$601,801

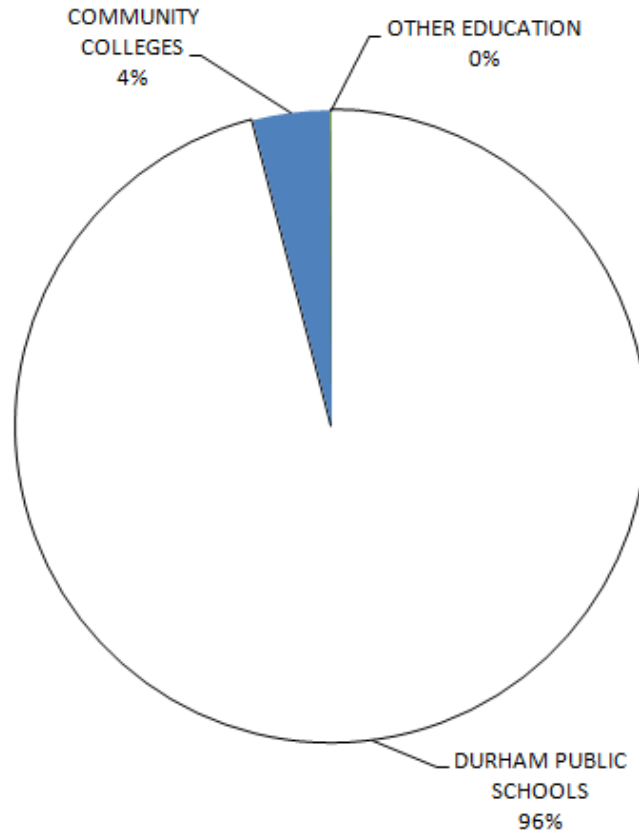
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Education

A function of local government which provides direct financial support to public school systems within the county.

Education 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
DURHAM PUBLIC SCHOOLS	\$ 102,177,663	\$ 108,402,189	\$ 108,402,189	\$ 110,106,952	\$110,106,952
COMMUNITY COLLEGES	\$ 4,670,018	\$ 4,529,918	\$ 4,529,918	\$ 4,670,019	\$4,529,918
OTHER EDUCATION	\$ 103,172	\$ 93,186	\$ 93,186	\$ 238,077	\$103,286
Overall Result	\$ 106,950,853	\$ 113,025,293	\$ 113,025,293	\$ 115,015,048	\$ 114,740,156

DURHAM PUBLIC SCHOOLS

PROGRAM DESCRIPTION

Effective July 1, 1992, Durham County's two public school systems merged forming Durham Public Schools (DPS). All Durham County funding is from general funds. The supplemental taxing districts were discontinued with the merger.

DPS was merged under legislation establishing minimum requirements for local funding based on the highest per pupil expenditure in the last five years of either school system prior to merger. Per pupil allocation used in the school funding formula is \$1,960. The amount of minimum funding is determined by multiplying the \$1,960 per pupil expense with the average daily membership (ADM) enrollment figure for the upcoming year. County funding for Durham Public Schools, including current expense, capital outlay (excluding bond-funded projects) and debt service, must be no less than the minimum funding required.

A comparison of the minimum funding required and the approved funding level is shown below.

Per pupil funding	\$1,960
Multiply by total FY 2011-12 ADM	32,369
Minimum funding for FY 2011-12	\$63,443,240

(In addition, if the ADM for charter schools was factored in (an additional 3,339 pupils, for a total of 35,708 pupils), the calculation would equate to \$69,987,680 minimum funding for FY 2011-12. Durham County funding exceeds these thresholds.)

	FY 2009-10 Actual	FY 2010-11 Approved	FY 2011-12 Requested	FY 2011-12 Approved
General fund current expense	\$100,807,663	\$107,032,189	\$108,736,952	\$108,736,952
General fund capital outlay	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Total general fund	\$102,177,663	\$108,402,189	\$110,106,952	\$110,106,952
School debt service	\$24,245,089	\$23,765,106	\$26,013,886	\$26,013,886
TOTAL FUNDING	\$126,422,752	\$132,167,295	\$136,120,838	\$136,120,838

The Board of Education's (BOE) FY 2011-12 budget request represents a 1.57% (\$1,704,763) increase compared to the FY 2010-11 Approved Budget. The increase was identified as necessary to support increases in the number of students attending DPS and charter schools, increased square footage upkeep as new building come on line, inflationary increases, and support for state funding reductions. Capital outlay funding was requested at the same amount that was budgeted in the previous fiscal year.

A 1.57% or \$1,704,763 increase in current expense funding is supported for FY 2011-12 from the FY 2010-11 Approved Budget for DPS, and flat funding of \$1,370,000 in capital outlay funding. The increase meets the entire DPS request and includes a County and DPS mutually agreed onetime use of lottery funds by Durham County for debt service, freeing up property tax to support teaching positions. It should be noted that a onetime use of lottery funds by Durham County in FY 2010-11 to support DPS related debt service, which in turn freed up property tax dollars for DPS current expense funding, has been greatly decreased as a revenue for the county in FY 2011-12. This means the county had to find \$3,052,500 of new revenue along with the recommended \$1,704,763 increase in order to support funding at the level DPS proposed.

Student projections (or student allotment figures) for FY 2011-12 are estimated to be 35,708 (for DPS and Charter Schools). Therefore, the county current expense funding per pupil is recommendation would be \$3,045 per pupil, a \$5 per pupil decrease from FY 2010-11. Including capital outlay and debt service funding, Durham County supports public education at \$3,812 per pupil.

Durham Public Schools

Funds Center: 5910540000

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	\$100,807,663	\$107,032,189	\$107,032,189	\$108,736,952	\$108,736,952
Capital	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Total Expenditures	\$102,177,663	\$108,402,189	\$108,402,189	\$110,106,952	\$110,106,952
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$102,177,663	\$108,402,189	\$108,402,189	\$110,106,952	\$110,106,952

DURHAM TECHNICAL COMMUNITY COLLEGE

PROGRAM DESCRIPTION

Durham County provides support from the general fund to Durham Technical Community College. In accordance with North Carolina General Statute 115D-32, Durham County provides financial support under the following categories:

- Plant Fund, including acquisition of land, erection of buildings and purchases of motor vehicles.
- Current Expense Fund, including plant operation and maintenance.
- Support Services, including building and motor vehicle insurance.

	FY 2009-10 Actual	FY 2010-11 Approved	FY 2011-12 Requested	FY 2011-12 Approved
Current expense	\$4,189,944	\$4,064,246	\$4,243,848	\$4,103,747
Capital outlay	\$480,074	\$465,672	\$426,171	\$426,171
TOTAL	\$4,670,018	\$4,529,918	\$4,670,019	\$4,529,918
Debt service	\$842,093	\$847,985	\$1,094,210	\$1,094,210
TOTAL FUNDING	\$5,512,111	\$5,377,903	\$5,764,229	\$5,624,128

The County's Capital Improvement Plan includes \$15.2 million in funding for four capital projects on Durham Technical Community College's campuses. These projects include:

- Newton Building expansion at \$3.68 million;
- Campus improvements at \$8.2 million, with \$5.2 million approved as part of the general obligation bond referendum in November 2003 and an additional \$3 million added in FY 2007-08 for ongoing improvements;
- Northern Durham Center expansion at \$1 million completed in FY 2007-08; and
- Main Campus expansion at \$2 million completed in FY 2007-08.

All new funding for Durham Technical Community College capital projects, other than the Northern Durham Center expansion, are general obligation bond funding. The Northern Durham Center expansion project received \$580,000 in county contribution in FY 2007-08 to meet its total budget of \$1 million.

In November 2007, Durham County voters approved \$8.68 million of general obligation bond funding for Durham Technical Community College, of which funds became available in July 2008. Plans for these funds are described in the above paragraph.

Durham Technical Community College

Funds Center: 5920530000

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	\$4,189,944	\$4,064,246	\$4,064,246	\$4,243,848	\$4,103,747
Capital	\$480,074	\$465,672	\$465,672	\$426,171	\$426,171
Total Expenditures	\$4,670,018	\$4,529,918	\$4,529,918	\$4,670,019	\$4,529,918
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$4,670,018	\$4,529,918	\$4,529,918	\$4,670,019	\$4,529,918

2011-12 HIGHLIGHTS

- Durham Technical Community College's county funding stays flat from the FY 2010-11 approved budget and is equal to a 3.0% decrease from their FY 2009-10 approved budget.

EDUCATION NONPROFIT AGENCIES

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

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Nonprofit agencies also are asked to focus on one or more of Durham County's Results Based Accountability outcome areas. These outcomes were adopted to engage the community in making broad-based change:

- 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.

Included in this cost center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the county's educational support systems and whose mission is the provision of such services for the residents of Durham County. The following agencies are budgeted within this cost center:

- Achievement Academy
- Durham Teacher Warehouse Corporation (also known as Crayons2Calculators)
- Communities in Schools of Durham, Inc.
- Durham's Partnership for Children
- John Avery Boys & Girls Club
- Project Graduation of Durham, Inc.
- RAM Organization
- Shodor Educational Foundation
- The Hill Center
- Victorious Community Development Corporation

Detailed funding information for each nonprofit agency is listed in the Appendix.

Education Nonprofit Agencies

Funds Center: 5930

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ Expenditures					
Operating	\$103,172	\$93,186	\$93,186	\$238,077	\$103,286
Total Expenditures	\$103,172	\$93,186	\$93,186	\$238,077	\$103,286
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$103,172	\$93,186	\$93,186	\$238,077	\$103,286

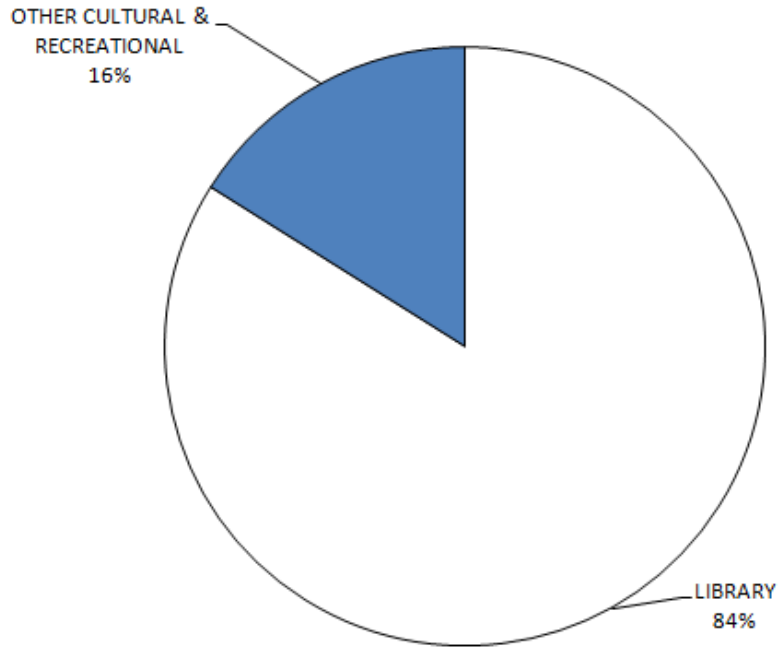
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Culture/Recreation

A function of local government comprised of cultural and recreational activities maintained for the benefit of residents and visitors.

Culture/Recreation 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
LIBRARY	\$ 8,520,765	\$ 9,142,882	\$ 8,814,362	\$ 8,571,316	\$8,897,569
OTHER CULTURAL & RECREATIONAL	\$ 1,995,193	\$ 1,800,019	\$ 1,800,019	\$ 1,815,708	\$1,705,616
Overall Result	\$ 10,515,957	\$ 10,942,901	\$ 10,614,381	\$ 10,387,024	\$ 10,603,185

LIBRARY

MISSION

The mission of Durham County Library is to provide to the entire community books, services and other resources which inform, inspire learning, cultivate understanding and excite the imagination.

PROGRAM DESCRIPTION

Durham County Library is a department of Durham County. The Library Board of Trustees is appointed by the Board of County Commissioners and reviews policies. Library Director Tammy K. Baggett, who is an *ex officio* member of the Board of Trustees, reports to the Deputy County Manager. There are ten library locations: the Main Library, four full-service Regional Libraries (East, North, South, and Southwest), one branch (Stanford L. Warren), two community libraries (Bragtown and McDougald Terrace) and two mobile units (Bookmobile and OASIS). The county's Capital Improvement Plan includes the expansion/renovation of the Main Library (planning underway). Durham County Library is supported in part by two nonprofit organizations: Durham Library Foundation Inc. and Friends of the Durham Library Inc.

Libraries build community. An essential part of life for Durham County residents, the Durham County Library contributes to each of the County's Results Based Accountability outcomes. The Library is a significant contributor to the following:

- **Children**—The Library's strategic plan emphasizes service to children and families, including high-quality early literacy training for parents and caregivers of at-risk children. After school activities, computer training, enrichment and homework help in Spanish and English take place every day across the Library system. Last year, more than 53,000 children and teens attended a Library program, either at the Library or in the community.
- **Prosperity**—Durham County residents rely on the Library for help with job applications, computer training, small business planning and bias-free financial information. As residents struggle to pay for Internet access, computer repairs and upgrades, reading material, child care, family entertainment and lifelong learning, they are taking increasing advantage of the Library's free offerings. Library staff are trained to provide skilled assistance in each of these areas, responding to increasing needs in the challenging economy.
- **Culture**—Durham County residents have come to expect a rich variety of free, award-winning cultural programs at the Library. Each month, approximately 2,000 adults attend a Library event. A broad spectrum of topics including local history, current events, fine art, literature, pop culture, dance, world languages, music, craft workshops and local partnerships expose residents in all economic groups to excellence in the Humanities. The North Carolina Collection, specializing in Durham County history is used by people all over the world.
- **Seniors**—Seniors in Durham County enjoy programming and services designed to meet their needs. The OASIS program brings Library materials directly to shut-ins, while the Bookmobile visits local senior housing. Programs and classes designed especially for seniors are popular, while intergenerational events provide seniors the chance to interact with one another and connect with residents of all ages. Many Library volunteers are seniors who relish the opportunity to help their community while enjoying the Library.
- **Neighborhoods**—The two new Regional Libraries are anchors to their surrounding neighborhoods. More than 4,500 groups, mostly local nonprofits, used the Library's meeting rooms with a total of almost 35,000 residents in attendance. Durham County's beautiful libraries serve as community meeting places and are a source of neighborhood pride.

The Durham County Library has a positive impact on the remaining outcomes as well:

- **Safety**—The Library offers regular training on internet safety and identity theft prevention for Durham County residents of all ages and provides a safer, free alternative for children with nowhere to go after school.
- **Health**—Community partnerships make the Library a site for free meals for over 1,000 low-income children during the summer. Programming and resources on nutrition, weight loss, diseases and treatment are free of charge.
- **Environment**—The County's LEED-certified libraries are a model to communities nationwide. Bags for check-out, electronic notification, special events and educational programs help residents conserve resources.
- **Housing**—The Library partners with the Durham Housing Authority to distribute and provide help with Section 8 housing forms and is a major partner in serving Durham County's homeless population.

Library

Business Area: 6110

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	\$5,901,786	\$6,591,948	\$6,236,885	\$6,481,622	\$6,574,758
Operating	\$2,581,753	\$2,519,006	\$2,545,569	\$2,083,694	\$2,316,811
Capital	\$37,225	\$31,928	\$31,908	\$6,000	\$6,000
Total Expenditures	\$8,520,765	\$9,142,882	\$8,814,362	\$8,571,316	\$8,897,569
▽ Revenues					
Intergovernmental	\$244,125	\$240,000	\$234,194	\$225,000	\$387,942
Contrib. & Donations	\$78,025	\$26,650	\$42,050	\$28,402	\$28,402
Service Charges	\$234,076	\$199,000	\$204,375	\$201,500	\$201,500
Other Revenues	\$251	\$300	\$169	\$300	\$300
Total Revenues	\$556,478	\$465,950	\$480,787	\$455,202	\$618,144
Net Expenditures	\$7,964,287	\$8,676,932	\$8,333,574	\$8,116,114	\$8,279,425
FTEs	142.53	138.55	138.55	138.45	138.45

2011–12 HIGHLIGHTS

- Reduce expenditures for new computer equipment by 66% and materials by 6 1/2% to meet target reduction. No new services are added.
- Change 3.9 temporary FTEs to permanent staff through staff reallocations and reducing advertising and office supplies. Despite the addition of the permanent FTEs, the Library met its target reduction.
- The E-rate reimbursement program revenue and expenditure for increased Library computer bandwidth is relocated to the Library. It was previously located within Information Technology's allocation.
- Eliminate 4 currently vacant (3 unfunded) FTEs.

2011–12 OBJECTIVES

- Develop a new strategic plan for Durham County Library that focuses on the future, meets the needs of residents and increases Library use throughout the system.
- Continue to support family literacy by preparing children to succeed in school with high-quality early literacy programs.
- Support early science education by seeking grant funding to provide expanded hands-on science instruction for preschoolers and their families.
- Promote Durham's cultural heritage and the resources available in the North Carolina and Selena Warren Wheeler collections.
- Provide Durham residents with added computer training and support for job searches and e-government needs.
- Investigate joining a shared statewide library catalog project to save County and State resources.

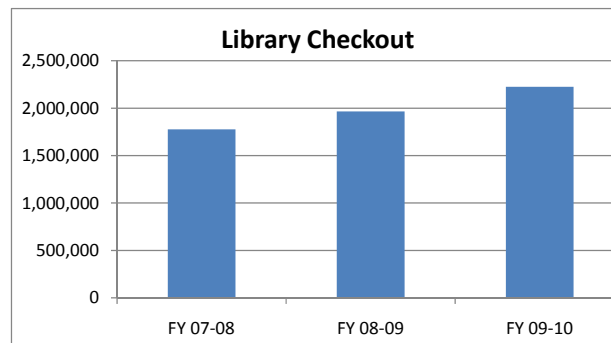
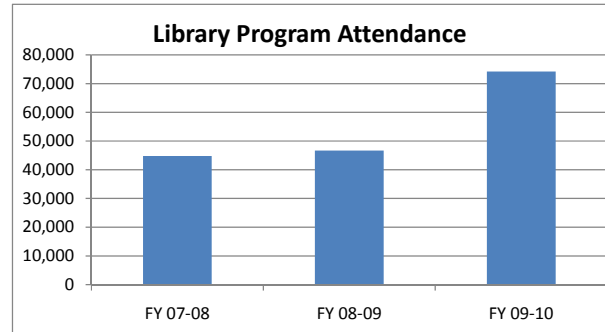
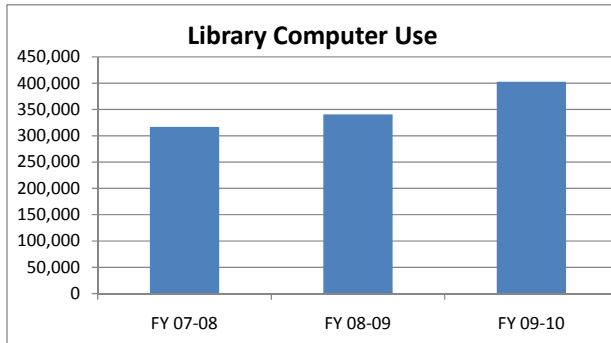
2010–11 ACCOMPLISHMENTS

- Two regional libraries opened this year. Southwest Branch opened as a renovated and expanded regional on May 24. With the opening of South Regional on July 28, southeast Durham County residents now have a local, full-service library. South Regional also boasted the system's first public art, "Stephen's Bent." This 17 ft. earth cast structure was created by internationally known sculptor Thomas Sayre. The work was funded by a gift of \$100,000 from the C.M. Herndon Foundation to the Durham Library Foundation.
- The library welcomed new library director, Tammy Baggett. Other key positions filled include the Manager of the historic Stanford L. Warren Library and the Reference/Adult Services Manager for the Main Library.

2010–11 ACCOMPLISHMENTS (cnt'd)

- The library's website received 2.5 million visits last year. Two important new sites were launched as part of this "digital branch" of the library: *Celebrating D. W. Newsom, Durham's First County Manager* was launched to coincide with the 80th anniversary of the county manager style of government; *The Women Who Ran the Schools* gathers in one place important information about the Jeanes teachers who taught in Durham's rural African-American schools built by Rosenwald funds in the early 1900s.
- The library was awarded a \$2,000 grant from Target for Sunday Storytime Sensations for children. The library also received a \$2,000 grant from South Arts in partnership with the National Endowment for the Arts and the North Carolina Arts Council, to bring the NY Times Bestselling author of *Wench*, Dolen Perkins-Valdez, to Durham. The author participated in three days of programming that included partnerships with local Durham Public Schools, North Carolina Central University and Hayti Heritage Center.
- The use of the library's database resources through NC Live increased approximately 60% over the last fiscal year: up from 55,000 uses to 89,000. The most popular uses for the NC Live databases are academic and business research.
- Self-check machines were installed in each library location. Forty-eight percent of all check outs are now handled by the self-serve terminals.
- The library partnered with East Durham Children's Initiative to bring national author and reporter Paul Tough to Durham County. An active partner in the initiative, the library worked with EDCI leadership to host Mr. Tough's successful visit to the Holton Career and Resource Center in May 2010. The event was extremely well attended and received good media coverage.
- Thanks to a grant from the Friends of the Durham Library, the latest technology is available in Durham County's libraries. The library purchased 24 Nook e-readers and is making them available to book clubs for check out. The response has been very positive. Durham County Library is one of the first in the area to offer this service.
- The library hosted a free series of Career Readiness Workshops at the historic Stanford L. Warren Branch. The workshops, which included classes on effective interviewing, job search strategies and resume writing, continued and built on the success of the employment fair hosted last year. Other important programming includes the "Commemorating Courage" series, which honored Durham residents and organizations that challenged the status quo and worked against injustice. The program was very well attended and garnered heavy, positive media coverage.
- The library partnered with Durham Connects to begin distributing library cards to every baby born in Durham County. The library's "At Birth Card" or ABC program makes a library card part of the welcome bag delivered to new parents in Durham County.

2011-12 PERFORMANCE MEASURES



The Story Behind the Last Two Years of Performance

Service counts have increased as expected with the opening of the new South and Southwest Regional Libraries and the continued struggling economy. Customers who visited the library used more computers, attended more programs, and checked out more items. The economic climate continued to present a challenge; the Library reallocated a reduced budget to meet the most pressing needs of an increasing number of users.

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

Durham County Library will develop a new Strategic Plan that meets the needs of residents and increases Library use throughout the system. The economy is another factor driving increased customer demand for growth in library services.

- Continue to rely on self-service options, including self-checks and self-service holds, and focus library staff on customer service roles.
- Provide increased assistance to customers seeking computer help with online-only applications and forms used by a growing number of employers and government agencies.
- Expand outreach to the community, especially in the Stanford L. Warren Library area.

NORTH CAROLINA MUSEUM OF LIFE AND SCIENCE

MISSION

The North Carolina Museum of Life and Science's mission is to create a place of lifelong learning where people, from young child to senior citizen, embrace science as a way of knowing about themselves, their community and their world.

PROGRAM DESCRIPTION

The North Carolina Museum of Life and Science cultivates discovery of the natural and physical sciences by the citizens of Durham County. As a combined science center, nature center and zoo housed on a 70-acre campus, the museum is in a unique position to incorporate the principles of scientific inquiry in exhibits and programs that instill lifelong learners of all ages with a love of science.

The museum contributes most strongly to the Durham County outcomes of:

- Culture - With its unique and expanding indoor/outdoor environment, the museum helps to define Durham as a destination and as a community of innovation.
- Schools - With its educational environments and experiences for families, educators, students and visitors, the museum offers informal learning opportunities that reinforce classroom experience. The museum's direct support of Durham Public Schools' science, math and healthful living curricula bolsters educator and student success.

In addition to critical impact on schools and culture, the museum also has impact on:

- Environment - The museum's rain garden continues to educate through workshops, handouts and a website about protecting stream resources. Signage and handouts describe museum water-saving projects in action.
- Prosperity - the museum creates economic impact for Durham by attracting nearly 180,000 visitors from outside of the county annually. The museum also generates \$13 million in annual visitor-related spending.
- Health - The new Investigate Health! exhibit engages visitors in understanding how behavior impacts health.

2010-11 ACCOMPLISHMENTS

- Successful opening of Contraptions (lower-cost exhibit reinvention) along with numerous exhibit maintenance projects,
- Landscaping renovations with current staff and leadership of new horticultural position,
- Continued to tune successful event strategy to drive attendance (more multi-day and evening events to use capacity more effectively, eliminated less productive events),
- 42% increase in rental and birthday party revenues,
- 21% increase in annual volunteer hours (to 17,153 hours or about 8 FTE's),
- High satisfaction rate (90%) among parents who responded to the summer camp evaluation.
- Developed partnerships that are enabling the Museum to participate in competitive federal grants process with \$6 million in opportunity,
- Secured sponsors for special events and for free attendance for children under 3 (\$50K total);
- 14% increase in retail sales through the Museum's gift shop,
- 2010 member survey showed strong satisfaction (95% intend to renew; however actual is 56% who do renew on time) and that reasons for non-renewal are extrinsic (living more than 30 minutes from Museum and children "aging out" were primary, with many comments about economic stressors),
- Traffic to our websites increased 15% to 336,015 visits per year.
- In FY2009-10, a total of 432,842 people visited the Museum – representing a new record year for visitation.
 - Member visits accounted for 190,260 admissions (or 44% of total visitation).
 - General visitors who paid our full, discounted or group admission represented 138,967 visits (or 32%).
 - We hosted 66,836 free-to-the-visitor admissions (or 15%), including our "pay what you wish" free Wednesday afternoons for Durham residents, teachers with groups, children under 3 (sponsored by a donor this year) and corporate member admission passes.
 - Program participants for activities including birthday parties, scout programs, summer camp, community classes, special events and other groups attracted 36,779 visitors (or 9%). Some program participants enjoy effectively a free admission as once they are at the Museum they are free to explore the grounds after their program.

North Carolina Museum of Life and Science

Funds Center: 6190310000

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	\$1,350,260	\$1,309,752	\$1,309,752	\$1,309,752	\$1,309,752
Total Expenditures	\$1,350,260	\$1,309,752	\$1,309,752	\$1,309,752	\$1,309,752
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,350,260	\$1,309,752	\$1,309,752	\$1,309,752	\$1,309,752

2011-12 HIGHLIGHTS

- County funding for NCMLS stays flat compared to FY 2010-11 funding and is equal to a 3.0% decrease from their FY 2009-10 approved funding.
- Debt service for previous and current related museum capital projects is shown below.

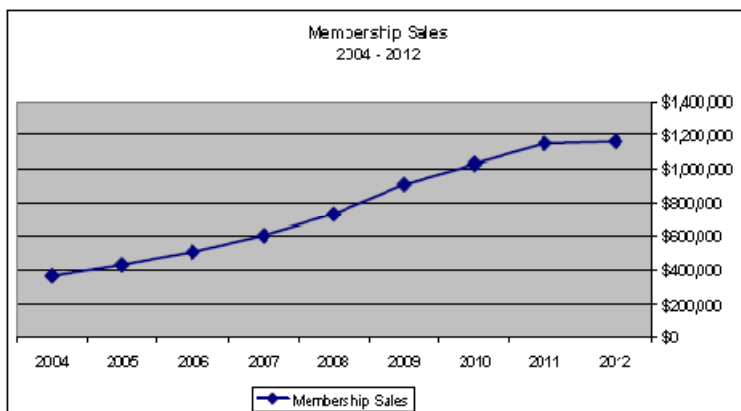
Museum of Life and Science Debt Service			
FY 2009-10 Actual	FY 2010-11 Estimated	FY 2011-12 Requested	FY 2011-12 Approved
\$810,614	\$755,840	\$1,309,757	\$1,309,757

2011-12 OBJECTIVES

- Effectively deliver on our mission and make a distinctive impact, relative to our resources.
- Navigate the current economic downturn and be prepared for growth when the economic environment improves.
- Create value for our members—as learners and as loyal customers—so that they will visit throughout the year, use our websites, purchase programs and products, and renew their memberships.
- Enhancing the visitor experience.

Performance Measure 1: Increase in membership and member visits

Why is membership important? Because an increase in membership can serve as a proxy for both customer satisfaction and the Museum's achievement of our mission to create a place of lifelong learning.



Story Behind Performance

- The Museum's member-focused strategies, along with the Triangle's population growth, contribute to growth in member numbers, revenues and service. The Museum has increased its member retention rate to 56.9% through continued focus on timely renewal notices and improved front desk renewal scripts.
- While about 40% of our members are Durham County residents (about 3,600 Durham County households), it is important to note that an even greater number of members come from across the Triangle to visit Durham, producing important economic impact and adding value to Durham's brand.

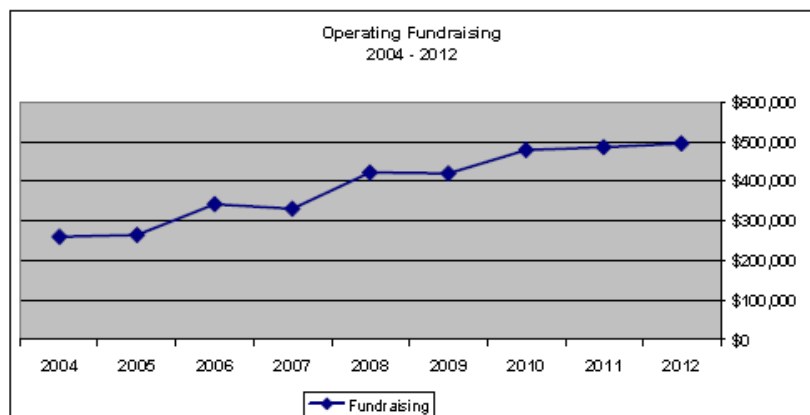
- Our offerings continue to grow in popularity, with striking increases in the percentage of spaces filled by member families and the speed with which these offerings are filled. Our new members-only experiences have quickly sold out, generating new revenue.

Strategies

- To better understand our members and provide meaningful opportunities to engage them, the Museum has conducted member satisfaction surveys, developed tools for member feedback and input and uses website analytics.

Performance Measure 2: Increase in attracting and leveraging donor support

Why is fundraising important? In addition to being a key strategy to increase our organization's sustainability, fundraising helps us measure our worth to the community and builds key relationships. Fundraising success requires a strong board, and is impetus to seek high-caliber individuals to govern the Museum and help ensure organizational success.



Story Behind Performance

- The Museum has increased fundraising and we are experiencing some recovery in the donor marketplace after two years of difficult economic indicators as well as strong response to re-tooling our fundraising "mix" by growing fundraising events.
- Better relationships and stewardship have produced results – particularly in challenging times, we must be "top of mind" with our donors to continue to earn their support.
- Larger gifts have helped us to raise more money. New donors like Merck (\$50,000) Time Warner Cable (\$25,000), F.M. Kirby Foundation (\$25,000) and others have grown our base of major donors.

Strategies:

- Each year, we define the Museum's case for support including operating and project needs to inform communications and fundraising proposals. Local audiences as well as national groups see our case for support as a best practice.
- Key staff and Board members are engaged in advancement contacts – building relationships, providing opportunities for involvement and thanking our donors.
- Build our annual fund into a stable, renewable source of operating support from individuals, corporate members, foundations and events.
- Identify and build relationships with planned giving and additional major donors.

Performance Measure 3: Contact hours to build readiness and success in school

What is the Museum's role in building readiness for and success in school and why is it important? Science learned out of school time complements the science learned in the classroom. But what the Museum offers is more than just science content. When children visit the Museum, whether on a school visit or with a parent or caregiver, they are afforded another opportunity develop awareness, interest, motivation, social competencies, and practices along with knowledge and identities that set them on a trajectory to learn.

Story Behind Performance

Through our exhibits and educational programming, the Museum inspires and motivates children to learn science and to explore science careers. The Museum also engages children physically and mentally in science in a way that allows them to tailor content, style and pace to their individual needs. This is vital because schools alone cannot bear the responsibility of educating our children. The Museum is proud to be a part of an educational infrastructure made up of schools and community organizations that collectively enable children to learn in all environments at all times, not just during the school day.

Strategies:

- The museum has responded to increasing demand for in-school support by:
 - Self-guided field trips. The number of Durham Public School students taking a field trip to the Museum has remained steady. DPS groups on field trips are admitted free to the Museum.
 - Focused Field Trips. Over the past three years we have developed new program topics to meet the needs of Durham teachers charged with meeting NC Science Standards, and expanded these programs for K-12 audiences.

- Intensive Outreach focused on the Y.E. Smith “Museum School.” In collaboration with the school and the East Durham Children’s Initiative, Museum education staff have established a unique relationship with the 5th grade teachers and school administrators at Y.E. Smith in addition to providing an ongoing afterschool science club for grades 3-5.
 - Durham Public School’s kit program. Over the past five years, the number of kits required by DPS has almost quadrupled – from 455 kit rotations in 2005 to over 1700 kit rotations currently. Museum staff are crucial partners for teachers who have questions about kit materials or implementation.
 - Benefits for DPS. DPS students and teachers benefit from Museum initiatives ranging from focused field trips to Genome Diner public engagement with science to the privately-funded upgrade of our lab for high school immersive programs with the Contemporary Science Center. The Museum continues to partner with DPS to support teachers, to host opportunities like “Countdown to Kindergarten” and more
- The museum has responded to increasing demand from the community by:
 - Teacher Workday, Spring Break and Intersession Camps. These programs, although offered to children from all counties, are created based on the DPS traditional and year round calendars to match the needs of our community.
 - Improvements to our Summer Camp Program. Durham children make up 45% of our summer camp audience, providing Durham children with safe and effective learning environments and their working parents with high quality care.
 - Participation in local community events (free of charge), including Durham Parks and Recreation Earth Day, Duke’s BOOST science opportunities fair or Durham school science fairs and parent nights.
 - Expanding our programming audience. Over the past few years the Museum’s audience has expanded from families and schools to include Girl Scout groups, church groups, and library communities, among others. This growth in audience provides us with more avenues to impact Durham’s youth.

CONVENTION CENTER

PROGRAM DESCRIPTION

Durham County and the City of Durham jointly constructed a Convention Center in 1987 and now operate a Convention Center Complex within the downtown business district. The Convention Center Complex complements functions held at the Arts Council and Carolina Theatre and promotes and complements a wide variety of economic and other activities in the downtown area. A 2009 report by the Durham Convention and Visitors Bureau estimated that the Convention Center creates between \$11 - \$16 million in local spending through the people planning and attending events and meetings at the facility. The facility has operated under various catering and management agreements since it opened in 1987.

Major renovations to the Durham Convention Center began in January 2011 and are expected to be completed in August of 2011. While the facility was largely closed during construction, the upgrades, including six new breakout rooms and a new technology backbone, are expected to make the facility much more attractive and competitive in its market.

While the Durham Convention Center had been managed by the Shaner Hotel Group, LLC (operators of the co-located Marriott Hotel) since the mid-1990s, the City and County decided to put the management of the Convention Center out for bid in the fall of 2010. At a joint session in January 2011, the County Commissioners and City Council approved a new management agreement with Global Spectrum, a subsidiary of Comcast Spectacor. Global Spectrum has a wealth of experience managing such facilities and improving their bottom-line financial condition. The county's 50% share of the net operating deficit for FY 2011-12 is projected at \$400,000, roughly \$125,000 less than what was required in FY09-10 (the last full year of operations before construction began). This includes the management contract and supports a portion of a Facility Manager position to serve as a liaison to the management company and provide oversight and monitoring of the Convention Center.

Convention Center

Funds Center: 6190280000

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	\$621,583	\$438,084	\$438,084	\$337,456	\$337,456
Total Expenditures	\$621,583	\$438,084	\$438,084	\$337,456	\$337,456
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$621,583	\$438,084	\$438,084	\$337,456	\$337,456

CULTURE AND RECREATION NONPROFIT AGENCIES

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

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Nonprofit agencies also are asked to focus on one or more of Durham County's Results Based Accountability outcome areas. These outcomes were adopted to engage the community in making broad-based change:

- 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.

Included in this cost center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the county's cultural and recreational activities and whose mission is the provision of such services for the benefit of county residents and visitors. The following organizations are budgeted within this cost center:

- Durham Striders Youth Association, Inc.
- Eno River Association
- People's Channel
- Southeastern Efforts Developing Sustainable Spaces (SEEDS)
- Triangle Champions Track Club

Detailed funding information for each nonprofit agency is listed in the Appendix.

Culture and Recreation Nonprofit Agencies

Funds Center: 6190

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	\$23,350	\$52,183	\$52,183	\$168,500	\$58,408
Total Expenditures	\$23,350	\$52,183	\$52,183	\$168,500	\$58,408
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$23,350	\$52,183	\$52,183	\$168,500	\$58,408

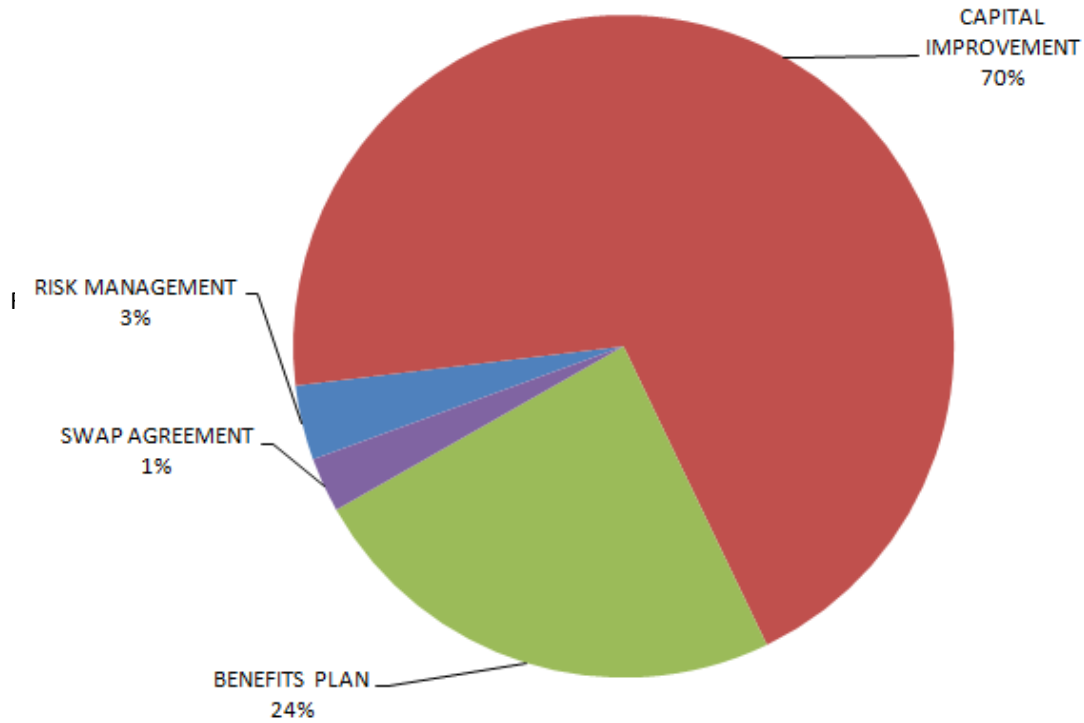
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Other General Funds

These are funds that for accounting purposes are grouped with the general funds. They include the Risk Management Fund, Swap Fund, Capital Financing Fund, and the Benefits Plan Fund.

Other General Funds Approved Budget



Fund	2009-2010 Actual Expenditures	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
RISK MANAGEMENT	\$ 1,592,357	\$ 2,463,115	\$ 1,934,400	\$ 2,463,833	\$2,463,833
CAPITAL IMPROVEMENT	\$ 38,385,437	\$ 35,621,302	\$ 35,621,302	\$ 52,616,089	\$46,962,324
BENEFITS PLAN	\$ 12,692,873	\$ 15,261,793	\$ 15,822,689	\$ 16,078,660	\$16,078,660
SWAP AGREEMENT	\$ 650,666	\$ 750,000	\$ 750,000	\$ 1,153,000	\$1,803,000
Overall Result	\$ 53,321,333	\$ 54,096,210	\$ 54,128,390	\$ 72,311,582	\$67,307,817

RISK MANAGEMENT FUND

PROGRAM DESCRIPTION

The risk management function assists in protecting the employees, resources, operations and activities of Durham County from damage and/or loss for the least possible cost while still ensuring and maintaining the best interests of employees and citizens. This process is a coordinated and ongoing effort to identify, analyze and control the risk of accidental loss in which the county is exposed; arrange appropriate funding mechanisms for covered losses; and ensure the financial integrity of the county is not impaired should significant loss occur.

The safety component provides for development, organization, coordination, and implementation of safety programs and safety education and includes work-site inspections, hazard reduction/elimination, and accident/injury investigation, reporting and management.

2010-11 ACCOMPLISHMENTS

- Continued successful implementation of Departmental Worker Reassignment Strategy to reduce Workers' Compensation claims, resulting in a greatly mitigated number of claims being paid out.

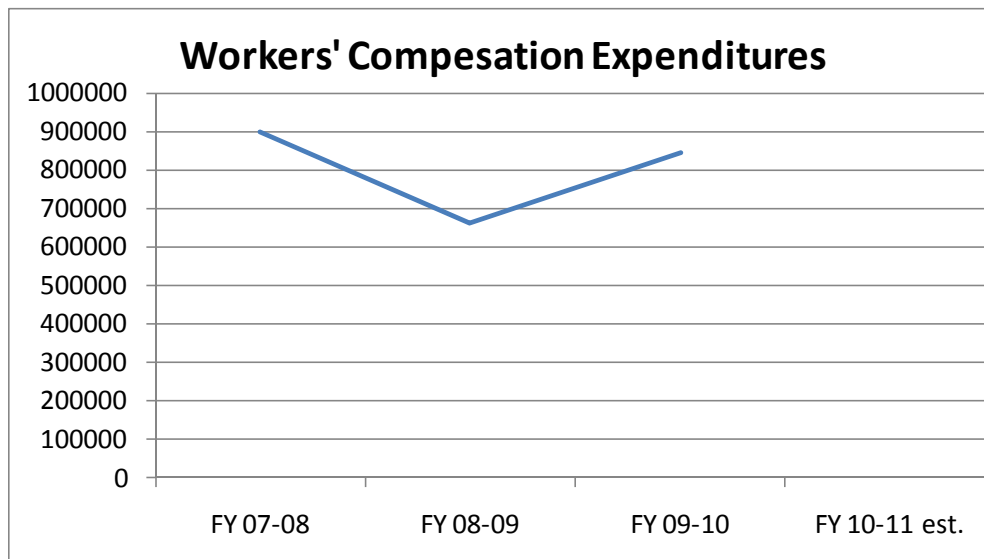
Risk Management Fund

Fund: 1001020000

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	\$162,687	\$164,588	\$166,531	\$165,306	\$165,306
Operating	\$1,429,670	\$2,298,527	\$1,767,869	\$2,298,527	\$2,298,527
Total Expenditures	\$1,592,357	\$2,463,115	\$1,934,400	\$2,463,833	\$2,463,833
Revenues					
Investment Income	\$49,603	\$2,156	\$9,843	\$2,874	\$2,874
Service Charges	\$2,426,236	\$2,460,959	\$2,460,959	\$2,460,959	\$2,460,959
Total Revenues	\$2,475,839	\$2,463,115	\$2,470,802	\$2,463,833	\$2,463,833
Net Expenditures	(\$883,483)	\$0	(\$536,403)	\$0	\$0
FTEs	2.00	2.00	2.00	2.00	2.00

2011-12 PERFORMANCE MEASURES

Performance Measure: Workers' Compensation Program



Story Behind the Last Two Years of Performance

Two years ago we saw a significant decline in Workers' Compensation claims filed and thus a decrease in payouts. The number of overall injuries has increased from last year. The number of back injuries, which generally yields the highest cost, has increased from last year also. The overall Workers' Compensation payouts have increased by approximately 22% over the past year, which is the trend when the economy is waning due to the massive increase in claims filed.

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

Continue higher scrutiny of case management on all Workers' Compensation claims and continue having departments utilize injured employees in light duty capacity as opposed to lost time from work.

SWAP FUND

PROGRAM DESCRIPTION

On July 30, 2004, the county entered into a floating, or basis swap, on \$125,810,000 of its outstanding fixed rate bonds. The notional amount of the swap agreement is equal to the par value of selected bonds. The swap agreement allows the county to make payments to the counterparty based on the taxable-equivalent Bond Market Association (BMA) index and for the counterparty to make reciprocal payments based on a floating rate priced at six-month LIBOR (London Interbank Offered Rate) plus a net amount of .952%. The agreement matures March 1, 2023. The balance in this fund is the reflection of this agreement, which calls for net payments to be made on March 15 and September 15 each year. Payments are accrued on a monthly basis and paid every six months.

The Board of County Commissioners established a policy requiring 50% of the savings be placed in a restricted account and the balance available to support unrestricted needs. A total of \$8,903,723 has been received to date. Of these funds, \$4,451,862 is restricted and \$3,108,319 was budgeted in prior years, leaving a balance of \$1,343,543 available from previous years to be budgeted. The county will get two payments in FY 2011-12 (September 2011 and March 2012), and a conservative estimate is the county will receive \$1,000,000. However, in order to let this fund grow and have larger amounts available for the Capital Improvement Plan in future years, only \$900,000 of the total available amount is budgeted. Of the available \$1,343,543 in SWAP fund balance, the county is appropriating \$903,000 to support increased debt service payments.

These budgeted funds will be transferred to the Debt Service Fund to support debt service payments on the loans earning this revenue.

SWAP Fund

Fund: 1001030000

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	\$100,666	\$0	\$0	\$0	\$250,000
Transfers	\$550,000	\$750,000	\$750,000	\$1,153,000	\$1,553,000
Total Expenditures	\$650,666	\$750,000	\$750,000	\$1,153,000	\$1,803,000
▽ <i>Revenues</i>					
Investment Income	\$10,683	\$0	\$4,670	\$0	\$0
Other Revenues	\$2,643,435	\$750,000	\$2,049,285	\$750,000	\$900,000
Other Fin. Sources	\$0	\$0	\$0	\$403,000	\$903,000
Total Revenues	\$2,654,117	\$750,000	\$2,053,955	\$1,153,000	\$1,803,000
Net Expenditures	(\$2,003,452)	\$0	(\$1,303,955)	\$0	\$0

CAPITAL FINANCING PLAN FUND

PROGRAM DESCRIPTION

Concurrent with the 1986 bond referendum described in the Debt Service Fund section, the Board of County Commissioners established a Capital Financing Plan for the purpose of funding all major capital projects undertaken by the county. Revenues dedicated to the Capital Financing Plan are listed below with estimates for the upcoming fiscal year. In addition to debt service on general obligation bonds, these monies will be spent to retire debt associated with certificates of participation as well as to fund pay-as-you-go (county contribution) projects. Effective July 1, 1990, up to 20% of the fund's proceeds (computation limited to the first 5 cents of property taxes) could be dedicated to financing capital projects funded on a pay-as-you-go basis. The percentage dedicated to pay-as-you-go is 8.84% for FY 2011-12 in an effort to fund capital facility improvements. The long-range Capital Financing Plan can be found in the FY 2012-21 Capital Improvement Plan. Durham County's Capital Financing Policy follows.

Revenues	FY 2011-12
Property Taxes (5.94 cents)	\$17,344,147
One-half Cent Sales Taxes (Art. 40 & 42)	\$19,281,431
Occupancy Taxes	\$1,989,000
Interest Earnings	\$5,000
Miscellaneous Revenue (American Tobacco)	\$387,550
Transfer from General Fund (Sale of Property)	\$6,681,697
Transfer from Comm. Health Trust Fund	\$1,173,499
Fund Balance	\$100,000
TOTAL RESOURCES	\$46,962,324

Expenditures	FY 2011-12
Transfer to Debt Service	\$44,964,224
County Contribution*	\$1,998,100
TOTAL EXPENDITURES	\$46,962,324
<i>*Projects funded with county contribution. These projects include: Facility Light Replacement: \$474,601 EMS Station #1 Renovations: \$1,173,499 Open Space Land Acquisition: \$300,000 New Hope Creek/Hollow Rock: \$50,000</i>	

For FY 2011-12, the portion of the county-wide tax rate dedicated to the Capital Financing Plan is 5.94 cents, an increase of 0.46 cents from FY 2010-11.

Due to increasing capital building activity (Human Services Complex, New Justice Center, Durham Public Schools), the first issuance of 2007 GO Bonds, and an Enterprise wide software system upgrade there was a significant increase in the amount of debt service payment needed for FY 2011-12. Also one-time revenue sources that were available in FY 2010-11 are significantly reduced in FY 2011-12 (namely Lottery Funds for school related debt). Finally, higher sales tax and occupancy tax revenue are being budgeted for the first time in three years, however they are not enough to make up for other lost revenue and increases in debt service, leaving only property tax to cover that gap. A fiscal bright spot is a "one-time" use of "sale of property" funds to support debt service payments.

A graphical representation of the Capital Financing Plan Debt Funding is included in this section. For more information on bonded capital projects, debt service, debt limits and principal and interest payments, refer to the Debt Service Fund section of the budget.

Capital Financing Plan Fund

Fund: 1001250000

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>					
Transfers	\$38,385,437	\$35,621,302	\$35,621,302	\$52,616,089	\$46,962,324
Total Expenditures	\$38,385,437	\$35,621,302	\$35,621,302	\$52,616,089	\$46,962,324
▽ <i>Revenues</i>					
Taxes	\$14,146,329	\$15,770,051	\$15,980,935	\$23,423,621	\$17,344,147
Investment Income	\$29,141	\$25,000	\$5,581	\$5,000	\$5,000
Rental Income	\$398,806	\$382,745	\$382,745	\$387,550	\$387,550
Other Fin. Sources	\$22,106,429	\$19,443,506	\$20,683,909	\$28,799,918	\$29,225,627
Total Revenues	\$36,680,706	\$35,621,302	\$37,053,169	\$52,616,089	\$46,962,324
Net Expenditures	\$1,704,731	\$0	(\$1,431,868)	\$0	\$0

DURHAM COUNTY CAPITAL FINANCING POLICY

Durham County recognizes the goal of the Capital Financing Policy is to provide for the adequate funding of the county's capital program while avoiding erratic increases and decreases in the county's property tax rate. Thus, a Capital Financing Plan for the payment of debt related to projects financed by long-term borrowing shall be updated annually.

The county currently dedicates the following revenues to the payment of debt and pay-as-you-go (county contribution) capital projects:

- Article 40 and Article 42 one-half cent sales taxes;
- County share of the Occupancy Tax; and
- County-wide property taxes.

The county reserves up to 20% of these annually-dedicated revenues for pay-as-you-go projects. In addition, the Pay-As-You-Go Policy restricts dedicated property tax revenue to 20% of a maximum of 5 cents, or 1 cent, in county-wide property taxes. The portion of annual revenues reserved for pay-as-you-go is 8.84% for the FY 2011-12 budget.

Investment earnings on unexpended debt proceeds shall be restricted to the payment of debt. Investment earnings on amounts restricted for the payment of debt and pay-as-you-go funds shall bear the same restrictions as the principal amounts generating these investment earnings.

Excess funds, if available, within the Debt Service Fund may be used to provide advance funding for capital projects pending bond sale. Such advances or loans would be repaid with interest based on the monthly yield of the North Carolina Cash Management Trust short-term investment fund.

This policy applies to the Board of County Commissioners and county administration and may be revised by the Board as it deems appropriate to meet the changing needs of the county for capital financing.

**RESOLUTION OF THE DURHAM COUNTY BOARD OF COMMISSIONERS AMENDING ITS POLICY
ON FINANCING CAPITAL PROJECTS**

WHEREAS, Durham County adopted on March 27, 1989, a policy setting forth that the county will annually update and review its capital needs and its plan for financing the payment of debt for projects financed by long-term borrowing; and

WHEREAS, Durham County recognizes that the goal of its capital financing policy is to provide for the adequate funding of the county's capital program while avoiding erratic increases and decreases in the county's property tax rate; and

WHEREAS, in an attempt to meet this goal, the Board identified in the policy certain sources of revenue to the county from which funds would be used for the satisfaction of the county's debt obligations; and

WHEREAS, this policy applies to the governing board and administration of the county and may be revised from time to time by the governing board as it deems appropriate to meet the changing needs of the county for capital financing:

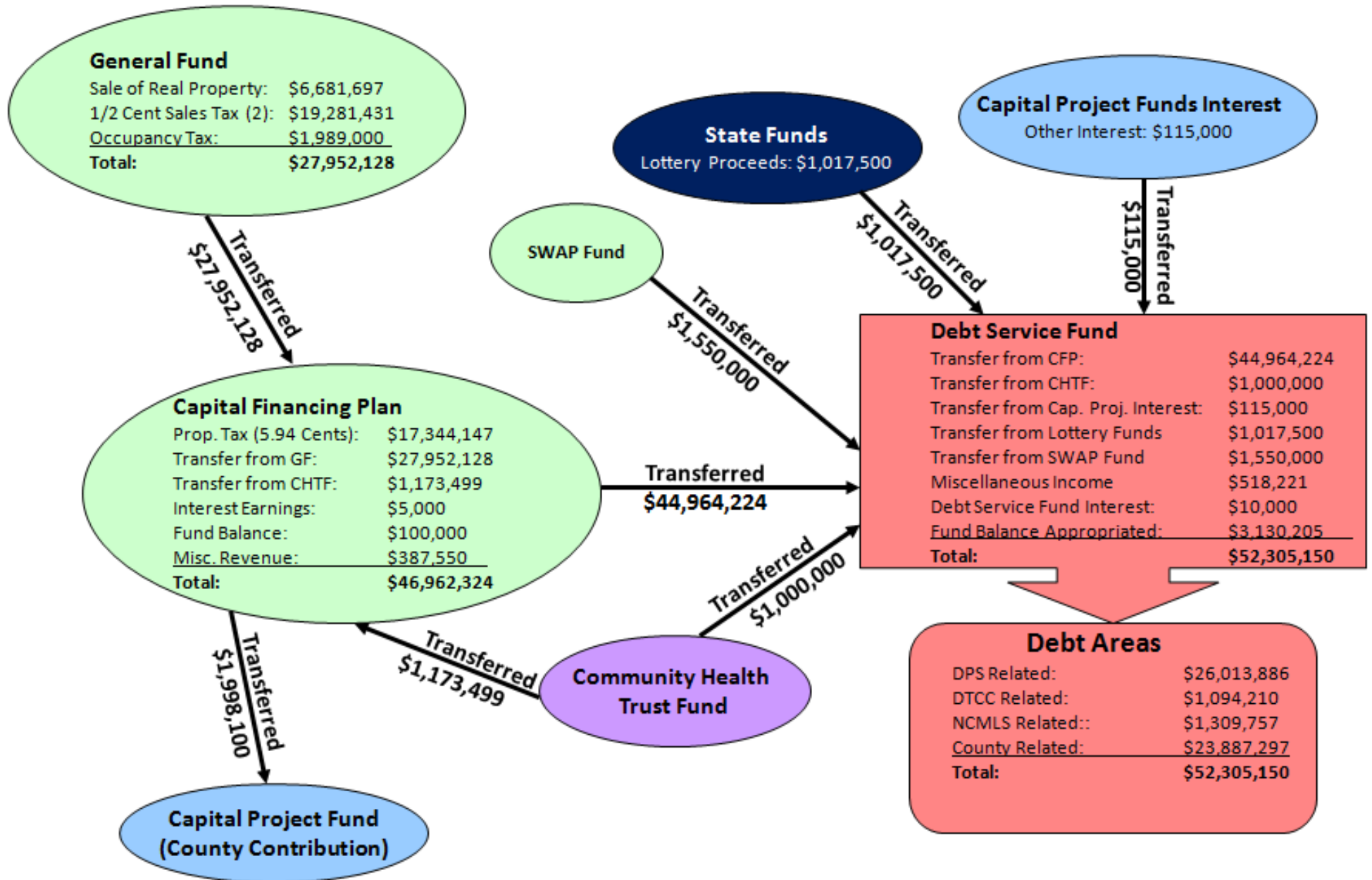
NOW, THEREFORE BE IT RESOLVED that the Board of Commissioners of Durham County hereby amends its policy of financing capital projects and capital project debt revised and approved on June 26, 2006 as follows:

The county will annually designate:

1. Article 40 and Article 42 one-half cent sales taxes,
2. The county's share of the occupancy tax,
3. Countywide property taxes,
4. In addition, dedicated property tax revenue to 20% of a maximum of five cents (or 1 cent) in countywide property taxes for pay-as-you-go projects.

AND BE IT FURTHER RESOLVED that all provisions of the policy adopted on March 27, 1989, which are not inconsistent with the provisions hereof remain in full force and effect.

Capital Improvement Plan Debt Funding FY 2011-2012



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BENEFITS PLAN FUND

PROGRAM DESCRIPTION

Durham County has a benefit plan that is partially self-funded. This plan allows for more effective and efficient management of health care costs for both the county and its employees. By retaining profits that would normally accrue to the administrator of a fully-insured plan, the county is able to provide a core plan for all employees that includes health, dental, vision and one time salary life insurance coverage for all employees and offers dependent coverage that more employees can afford.

For FY2012, the plan will be funded as follows: \$15,114,508 will be transferred from the General Fund, \$252,516 will be transferred from the Special Revenue Funds, and \$175,996 will be transferred from the Enterprise Fund to the Benefits Plan Fund to cover the cost of the plan. \$535,640 of the Mental Health LME revenue allocation will be budgeted directly in the in the Benefits Plan Fund to cover benefits costs for these employees.

FY 2011-12 Benefits Plan Fund Budget

Health, Dental, Vision, Life & AD&D, COBRA/SA/HAS/Parking/Transportation	\$ 15,608,398
Wellness Clinic	\$ 346,340
Administration Expenses	\$ 123,922
TOTAL:	\$ 16,078,660

Benefits Plan Fund

Fund: 1001500000

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	\$12,305,780	\$14,528,783	\$15,056,091	\$15,608,398	\$15,608,398
Operating	\$387,093	\$383,924	\$766,597	\$470,262	\$470,262
Transfers	\$0	\$349,086	\$0	\$0	\$0
Total Expenditures	\$12,692,873	\$15,261,793	\$15,822,689	\$16,078,660	\$16,078,660
▽ <i>Revenues</i>					
Intergovernmental	\$0	\$381,780	\$381,780	\$535,640	\$535,640
Investment Income	(\$5,816)	\$0	\$526	\$0	\$0
Other Fin. Sources	\$12,946,397	\$14,880,013	\$14,976,552	\$15,543,020	\$15,543,020
Total Revenues	\$12,940,581	\$15,261,793	\$15,358,858	\$16,078,660	\$16,078,660
Net Expenditures	(\$247,708)	\$0	\$463,830	\$0	\$0

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Special Revenue Funds

Funds used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. The Special Revenue Funds include fire districts, special park district, and emergency services telephone.

Summary: Special Revenue Funds

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	\$4,883,560	\$4,868,052	\$4,809,208	\$4,798,974	\$4,815,179
Transfers	\$2,001,256	\$1,611,873	\$1,676,062	\$1,827,330	\$1,827,330
Total Expenditures	\$6,884,816	\$6,479,925	\$6,485,270	\$6,626,304	\$6,642,509
▽ <i>Revenues</i>					
Taxes	\$6,394,161	\$6,159,925	\$6,401,633	\$6,411,164	\$6,427,369
Investment Income	\$10,767	\$0	\$735	\$0	\$0
Other Fin. Sources	\$0	\$320,000	\$320,000	\$215,140	\$215,140
Total Revenues	\$6,404,928	\$6,479,925	\$6,722,369	\$6,626,304	\$6,642,509
Net Expenditures	\$479,888	\$0	(\$237,098)	\$0	\$0

FIRE DISTRICTS

PROGRAM DESCRIPTION

Fire protection in Durham County is provided within seven fire districts, which are tax supported by residents of each respective district. Services are provided by incorporated volunteer fire departments. In addition to fire protection, Durham County fire departments provide emergency medical services within their districts. All departments respond to requests for assistance to surrounding departments and counties under mutual aid agreements. Coordination of these fire and rescue services is provided by the Fire Marshal's Office and Emergency Medical Services.

The following rates are proposed for FY 2011-12:

District	FY 2010-11 Adopted Tax Rate	FY 2011-12 Requested Tax Rate	FY 2011-12 Adopted Tax Rate
Bethesda	0.0900	0.1000	0.1000
Lebanon	0.1000	0.1000	0.1000
Parkwood	0.1100	0.1100	0.1100
Redwood	0.1075	0.1125	0.1125
New Hope *	0.0695	0.0895	0.0895
Eno *	0.0599	0.0599	0.0599
Bahama	0.0600	0.0600	0.0600
Butner**	0.2500	0.2500	0.2500

*The New Hope and Eno fire district rates are established by neighboring Orange County through an interlocal agreement.

**The Special Butner District is a state-maintained public safety district.

Bethesda Fire District Fund

Fund: 2002130000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ Expenditures					
Operating	\$500,000	\$575,113	\$510,923	\$460,377	\$460,377
Transfers	\$1,054,338	\$1,036,255	\$1,100,445	\$1,226,481	\$1,226,481
Total Expenditures	\$1,554,338	\$1,611,368	\$1,611,368	\$1,686,858	\$1,686,858
▽ Revenues					
Taxes	\$1,606,905	\$1,511,368	\$1,514,369	\$1,621,858	\$1,621,858
Investment Income	\$2,076	\$0	\$206	\$0	\$0
Other Fin. Sources	\$0	\$100,000	\$100,000	\$65,000	\$65,000
Total Revenues	\$1,608,982	\$1,611,368	\$1,614,574	\$1,686,858	\$1,686,858
Net Expenditures	(\$54,644)	\$0	(\$3,207)	\$0	\$0

- Bethesda Fire District appropriated \$65,000 in fund balance.
- Transfers are made to the General Fund and the Benefits Plan Fund for the personnel and benefit expenditures of county positions.

Lebanon Fire District Fund

Fund: 2002140000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ Expenditures					
Operating	\$636,908	\$479,657	\$479,657	\$496,789	\$496,789
Transfers	\$535,964	\$575,618	\$575,618	\$600,849	\$600,849
Total Expenditures	\$1,172,872	\$1,055,275	\$1,055,275	\$1,097,638	\$1,097,638
▽ Revenues					
Taxes	\$1,075,613	\$1,055,275	\$1,066,659	\$1,050,921	\$1,050,921
Investment Income	\$1,694	\$0	\$189	\$0	\$0
Other Fin. Sources	\$0	\$0	\$0	\$46,717	\$46,717
Total Revenues	\$1,077,307	\$1,055,275	\$1,066,848	\$1,097,638	\$1,097,638
Net Expenditures	\$95,565	\$0	(\$11,573)	\$0	\$0

- Lebanon Fire District appropriated \$46,717 in fund balance.
- Transfers are made to the General Fund and the Benefits Plan Fund for the personnel and benefit expenditures of county positions.

Parkwood Fire District Fund

Fund: 2002150000

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	\$1,352,975	\$1,644,444	\$1,644,444	\$1,564,240	\$1,564,240
Total Expenditures	\$1,352,975	\$1,644,444	\$1,644,444	\$1,564,240	\$1,564,240
▽ <i>Revenues</i>					
Taxes	\$1,474,096	\$1,444,444	\$1,535,761	\$1,464,240	\$1,464,240
Investment Income	\$995	\$0	\$50	\$0	\$0
Other Fin. Sources	\$0	\$200,000	\$200,000	\$100,000	\$100,000
Total Revenues	\$1,475,091	\$1,644,444	\$1,735,810	\$1,564,240	\$1,564,240
Net Expenditures	(\$122,116)	\$0	(\$91,366)	\$0	\$0

- Parkwood Fire District appropriated \$100,000 in fund balance. This budget reflects a technical correction to show the correct fund balance appropriated.

Redwood Fire District Fund

Fund: 2002160000

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	\$724,597	\$746,895	\$746,895	\$746,000	\$746,000
Total Expenditures	\$724,597	\$746,895	\$746,895	\$746,000	\$746,000
▽ <i>Revenues</i>					
Taxes	\$741,459	\$726,895	\$738,798	\$742,577	\$742,577
Investment Income	\$343	\$0	(\$5)	\$0	\$0
Other Fin. Sources	\$0	\$20,000	\$20,000	\$3,423	\$3,423
Total Revenues	\$741,802	\$746,895	\$758,794	\$746,000	\$746,000
Net Expenditures	(\$17,205)	\$0	(\$11,899)	\$0	\$0

- Redwood Fire District appropriated \$3,423 in fund balance.

New Hope Fire District Fund

Fund: 2002170000

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	\$43,334	\$59,874	\$59,874	\$56,313	\$72,518
Total Expenditures	\$43,334	\$59,874	\$59,874	\$56,313	\$72,518
▽ <i>Revenues</i>					
Taxes	\$44,800	\$59,874	\$60,827	\$56,313	\$72,518
Investment Income	\$181	\$0	\$22	\$0	\$0
Total Revenues	\$44,981	\$59,874	\$60,848	\$56,313	\$72,518
Net Expenditures	(\$1,647)	\$0	(\$974)	\$0	\$0

Eno Fire District Fund

Fund: 2002190000

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	\$19,676	\$23,594	\$23,594	\$22,956	\$22,956
Total Expenditures	\$19,676	\$23,594	\$23,594	\$22,956	\$22,956
▽ <i>Revenues</i>					
Taxes	\$24,067	\$23,594	\$23,613	\$22,956	\$22,956
Investment Income	\$189	\$0	\$31	\$0	\$0
Total Revenues	\$24,256	\$23,594	\$23,644	\$22,956	\$22,956
Net Expenditures	(\$4,580)	\$0	(\$50)	\$0	\$0

Bahama Fire District Fund

Fund: 2002210000

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	\$970,168	\$683,755	\$683,755	\$731,106	\$731,106
Total Expenditures	\$970,168	\$683,755	\$683,755	\$731,106	\$731,106
▽ <i>Revenues</i>					
Taxes	\$711,573	\$683,755	\$738,083	\$731,106	\$731,106
Investment Income	\$2,574	\$0	\$122	\$0	\$0
Total Revenues	\$714,147	\$683,755	\$738,205	\$731,106	\$731,106
Net Expenditures	\$256,021	\$0	(\$54,450)	\$0	\$0

Special Butner District Fund

Fund: 2002250000

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	\$16,415	\$17,559	\$17,559	\$17,289	\$17,289
Total Expenditures	\$16,415	\$17,559	\$17,559	\$17,289	\$17,289
▽ <i>Revenues</i>					
Taxes	\$17,990	\$17,559	\$17,559	\$17,289	\$17,289
Investment Income	\$127	\$0	\$12	\$0	\$0
Total Revenues	\$18,117	\$17,559	\$17,571	\$17,289	\$17,289
Net Expenditures	(\$1,702)	\$0	(\$12)	\$0	\$0

SPECIAL PARK DISTRICT FUND

PROGRAM DESCRIPTION

In 1986, the Board of County Commissioners established a research and production service district coterminous with the portion of the Research Triangle Park (RTP) located within Durham County. The purpose of the district is to provide and maintain certain services and facilities in addition to services and facilities currently provided by the county.

The tax rate is set at \$0.03739 for fiscal year 2011-2012. The revenue will be used on construction of pedestrian/jogging trails on Davis Drive, Little Drive, NC 54, and Triangle Drive; support for travel demand management; support for the RTP Environmental Committee, the RTP Security Committee, and the RTP Outreach Committee; roadside landscaping, signage, security cameras, construction of 3 sand volleyball courts; and maintenance and administrative costs.

Special Park District Fund

Fund: 2002220000

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	\$619,487	\$637,161	\$642,507	\$703,904	\$703,904
Total Expenditures	\$619,487	\$637,161	\$642,507	\$703,904	\$703,904
▽ <i>Revenues</i>					
Taxes	\$697,659	\$637,161	\$705,965	\$703,904	\$703,904
Investment Income	\$442	\$0	\$109	\$0	\$0
Total Revenues	\$698,101	\$637,161	\$706,074	\$703,904	\$703,904
Net Expenditures	(\$78,614)	\$0	(\$63,568)	\$0	\$0

EMERGENCY SERVICES TELEPHONE SYSTEM

In 1991, the Board of County Commissioners adopted an ordinance to impose a monthly surcharge on local GTE, now Verizon, telephone subscribers (set at \$0.60 per month). Surcharge revenues were to recover the expenses associated with 9-1-1 emergency telephone service and to finance the implementation of an Enhanced 9-1-1, or E-9-1-1, communications system, the most advanced emergency communications system available.

In the past, this fund also received wireless 9-1-1 surcharge monies which were segregated and tracked separately. This wireless surcharge amount was set by the North Carolina General Assembly.

During the 2007 Session, the General Assembly enacted legislation that significantly amended the general statutes with the intent to modernize and improve the administration of the state's 9-1-1 system through a statewide 9-1-1 Board. This new legislation imposed a statewide fee of \$0.70 on all wireline and wireless active voice communications service capable of accessing the 9-1-1 system. This legislation also disposed that any wireline 9-1-1 fees that had been collected prior to January 1, 2008 would be transferred to the General Fund of the local governing entity to be used for any lawful purpose. An amendment to the interlocal agreement on 9-1-1 communications was approved by the Board of County Commissioners in December 2007. This amendment named the city as the new Public Safety Answering Point (PSAP) and the recipient of the 9-1-1 fees as they are remitted under the new provisions of law.

In FY 2008-09, the remaining wireless fund balance was transferred to the city. Durham County closed the Emergency Services Telephone Fund in FY 2009-10.

Emergency Services Telephone Fund

Fund: 2002240000

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>					
Transfers	\$410,954	\$0	\$0	\$0	\$0
Total Expenditures	\$410,954	\$0	\$0	\$0	\$0
▽ <i>Revenues</i>					
Investment Income	\$2,145	\$0	\$0	\$0	\$0
Total Revenues	\$2,145	\$0	\$0	\$0	\$0
Net Expenditures	\$408,810	\$0	\$0	\$0	\$0



Debt Service Fund

A fund established to account for the repayment of debt principal and interest.

DEBT SERVICE FUND

PROGRAM DESCRIPTION

The Debt Service Fund was established in 1987 to provide for the annual repayment of bonded debt principal and interest, lease-purchase principal and interest and bond agency fees. Long-term debt, with the exception of the Enterprise Fund's debt service, is accounted for in this fund. Prior to 1987, this appropriation was included in the General Fund.

In 2001, the county refunded approximately \$87 million in 1992, 1993 and 1994 bonds to take advantage of declining interest rates. As a result, the county will save approximately \$3.9 million on debt service costs over time. In addition, the 1993 variable rate bonds were defeased and refinanced as fixed rate bonds.

- A bond referendum held in November 2001 was approved by voters, giving the county the authority to issue general obligation bonds in an aggregate principal amount not to exceed \$74.66 million to finance the construction of selected capital projects. A summary of this referendum is shown in the table to the right.
- The county issued two-thirds debt proceeds in January 2002, amounting to \$11.05 million in general obligation bonds. The Public Improvement Bonds represent a consolidation of \$5.91 million Public Building Bonds and \$5.14 million Library Facilities Bonds.
- Also in January 2002, the county refunded approximately \$35 million in outstanding bonds, 1992 series, resulting in a savings of more than \$1.5 million.
- In April 2002, the county sold \$68.41 million of the total 2001 authorization. The general obligation bonds represent a consolidation of \$51.8 million School Bonds, \$10.27 million Library Facilities Bonds, \$4.84 million Museum Bonds, \$1 million Recreational Facilities Bonds and \$500,000 Health Care Facilities Bonds.

2001 Bond Authorization	
Durham Public Schools Facilities	\$51,800,000
Library Facilities	\$10,270,000
North Carolina Museum of Life and Science	\$5,840,000
Recreational Facilities	\$5,550,000
Health Care Facilities	\$1,200,000
TOTAL	\$74,660,000

- A bond referendum held in November 2003 was approved by voters, giving the county the authority to issue general obligation bonds in an aggregate principal amount not to exceed \$123.66 million to finance the construction of selected capital projects. A summary of this referendum is shown in the table to the right.
- In April 2004, the county issued \$40.6 million of the total 2003 authorization and the final \$6 million of the total 2001 authorization in general obligation debt. These bond funds are supporting \$26.13 million in school projects, \$5.18 million for the North Carolina Museum of Life and Science, \$4.64 million for libraries and \$4.2 million for Durham Technical Community College. Bond issuance costs make up the remaining funds.
- Also in April 2004, the county issued \$10.6 million in two-thirds general obligation debt to support three ongoing capital projects: \$7.63 million for a new Justice Center, \$2.48 million for a new Human Services Complex and \$381,000 for renovations to the Head Start/YMCA Building. Bond issuance costs make up the remaining funds.
- In May 2006, the county issued another \$49.2 million of general obligation bonds authorized in the 2003 bond referendum. These funds support \$45 million in Durham Public Schools projects and \$4 million for Durham Technical Community College projects. Also in May 2006, the county issued \$12.2 million in two-thirds general obligation debt to support the following projects: Animal Control Facility, Open Space, Southwest Branch Library, Durham Public Schools' Holton project, Stanford L. Warren Library project, Emergency Medical Services Station #2, Human Services project, Senior Center project, Board of County Commissioners' boardroom project as well as issuance costs.
- A bond referendum held in November 2007 was approved by voters, giving the county the authority to issue general obligation bonds in an aggregate principal amount not to exceed \$207.1 million to finance the construction of selected capital projects.

2003 Bond Authorization	
Durham Public Schools Facilities	\$105,315,000
Library Facilities	\$4,637,262
North Carolina Museum of Life and Science	\$5,184,513
Durham Technical Community College	\$8,200,000
Issuance Costs	\$328,225
TOTAL	\$123,665,000

Debt Service Fund

Fund: Debt 3003040000

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>					
Transfers	\$0	\$3,484,524	\$1,058,000	\$1,840,787	\$1,824,537
Other	\$91,173,020	\$40,203,258	\$40,457,636	\$50,833,122	\$50,480,613
Total Expenditures	\$91,173,020	\$43,687,782	\$41,515,636	\$52,673,909	\$52,305,150
▽ <i>Revenues</i>					
Contrib. & Donations	\$16,000	\$0	\$7,000	\$0	\$0
Investment Income	\$7,254	\$10,000	\$8,187	\$528,221	\$528,221
Rental Income	\$26,717	\$26,716	\$26,716	\$0	\$0
Service Charges	\$219,323	\$209,466	\$209,466	\$0	\$0
Other Fin. Sources	\$94,561,919	\$43,441,600	\$43,434,034	\$52,145,688	\$51,776,929
Total Revenues	\$94,831,213	\$43,687,782	\$43,685,403	\$52,673,909	\$52,305,150
Net Expenditures	(\$3,658,192)	\$0	(\$2,169,767)	\$0	\$0

- In April 2007, the county issued the final \$34.09 million of general obligation bonds authorized in the 2003 bond referendum. All funds were allotted to Durham Public Schools projects. Also in April 2007, the county issued \$12.1 million in two-thirds general obligation debt to support six capital projects: \$3.8 million for Criminal Justice Resource Center renovations, \$500,000 for Main Library renovations, \$700,000 for Administration Building renovations, \$350,000 for Emergency Medical Services Station #1 renovations, \$2.7 million for Holton School (CIS Academy) and \$3.95 million for Durham Public Schools future land purchases.
- \$60 million of voter approved 2007 GO Bond funds were issued in 2010 for Durham Public Schools, Durham Technical Community College (DTCC), and the NC Museum of Life & Science (NCMLS). \$147.1 million of 2007 GO Bonds is expected to be spent over the next two years for Durham Public Schools, DTCC and the NCMLS.
- Durham County estimates spending approximately \$69.6 million over the next two years in non general obligation bond funds for various projects including the new Justice Center, a county storage facility, judicial building renovations, and fiber optic cable extension to various county buildings.
- The portion of the county tax rate dedicated to fund the Capital Financing Plan, which helps support debt service payments, increases 0.46 cents to 5.94 cents.
- North Carolina law limits local government net debt to 8% of assessed value. Based on current valuations, the county could issue \$2.09 billion in debt. At this writing, the county has \$228.69 million in outstanding general obligation debt. An additional \$132.72 million in certificates of participation debt is not included in this legal limit.

2007 Bond Authorization	
Durham Public Schools Facilities	\$193,448,205
NC Museum of Life and Science	\$4,170,812
Durham Technical Community College	\$8,680,000
Issuance Costs	\$800,983
TOTAL	\$207,100,000

The following shows bond payments for the Debt Service Fund. Note: Information on Enterprise Fund debt service may be found in the Enterprise Fund section of this document.

	2009-10 Actual Expenditures	2010-11 Original Budget	2010-11 12 Month Estimate	2011-12 Department Requested	2011-12 Commissioner Approved
BOND PRINCIPAL	\$19,540,808	\$18,601,363	\$18,601,363	\$21,545,169	\$21,545,169
BOND INTEREST	\$11,303,621	\$10,473,756	\$10,473,756	\$12,156,795	\$12,156,795
OTHER*	\$60,328,591	\$14,612,663	\$12,440,517	\$18,971,945	\$18,603,186
TOTAL	\$91,173,020	\$43,687,782	\$41,515,636	\$52,673,909	\$52,305,150
<i>*Includes other debt service, bond agency fees and debt sale expenditures.</i>					



Enterprise Fund

A fund established to account for operations that are financed and operated in a manner similar to private business in that the services provided are financed through user charges.

Water and sewer operations are included in the Enterprise Fund.

ENTERPRISE FUND

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances; to improve county facilities through the management of capital projects; to improve the county's environmental management particularly related to greenhouse gas emissions; and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Utility Division is responsible for the operation and maintenance of the county's Triangle Wastewater Treatment Plant, the county's wastewater collection system, the coordination of new customer connections and the county's sewer system revenue collections.

The Triangle Wastewater Treatment Plant and collection system were operated and maintained under a contract with United Water from July 1, 2005 through February 17, 2009. Beginning February 18, 2009, the Triangle Wastewater Treatment Plant and collection system are operated and maintained directly by Durham County.

In addition to ongoing operations, one of the major initiatives of this division has been upgrades and expansions of the treatment plant to meet regulatory requirements and to provide adequate capacity for growth in the county's service area. The third phase of these improvements will provide new sludge handling facilities to produce a dewatered residual, which can be transported to an offsite facility for Class A stabilization. The dewatering facility design is currently being reviewed by the NCDENR Division of Water Quality, with construction scheduled to begin in Fiscal Year 2011 and operation in Fiscal Year 2012.

The Reuse Wastewater Capital Project scope was re-assessed with the two project partners (Wake County and the Town of Cary). The interlocal agreement on the supply capacity of the Reuse System was completed in Fiscal Year 2010. The design is being finalized, with construction scheduled to begin in Fiscal Year 2011 and operation to begin on July 1, 2011.

The county's treatment of wastewater from the Town of Cary is being extended until at least June 31, 2013 under an agreement between the county and the town. Cary currently sends approximately 1.8 million gallons per day to the county's plant for treatment. The proposed agreement between Durham County and Cary provides treatment of up to 6 million gallons per day.

The Utility Division is located at 5926 N.C. Highway 55 East. Office hours are Monday through Friday, 8:30 a.m. to 5:00 p.m. The division can be reached by telephone at (919) 544-8280 or by fax at (919) 544-8590.

2010-11 ACCOMPLISHMENTS

- 100% NPDES permit limit compliance.
- NCDENR DWQ Laboratory certification was achieved for fecal coliform and total suspended solids testing.
- Produced a higher quality effluent (less nitrogen and less phosphorus discharged) in 2011 calendar year as compared to 2010 calendar year.
- Received low-interest (2.22%) State Revolving Fund Loans for the Phase III project and the Reuse Water Project.
- Tested chemical odor control on two force mains and odor complaints from downstream customers stopped.

Sewer Utility Fund

Fund: 6006600000

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	\$1,182,259	\$1,371,782	\$1,367,600	\$1,535,543	\$1,535,543
Operating	\$1,976,424	\$2,681,763	\$2,278,008	\$2,621,273	\$2,621,273
Capital	\$47,660	\$70,000	\$70,000	\$219,000	\$219,000
Transfers	\$794,084	\$754,640	\$754,640	\$1,771,267	\$1,771,267
Other	\$1,035,719	\$4,034,170	\$2,907,562	\$2,140,947	\$2,140,947
Total Expenditures	\$5,036,146	\$8,912,355	\$7,377,810	\$8,288,030	\$8,288,030
▽ Revenues					
Licenses & Permits	\$5,700	\$2,300	\$5,150	\$2,300	\$2,300
Investment Income	\$21,016	\$66,000	\$23,485	\$25,000	\$25,000
Enterprise Charges	\$9,051,806	\$8,526,524	\$7,990,590	\$8,052,130	\$8,052,130
Sewer Connect. Fees	\$505,847	\$313,360	\$195,323	\$208,600	\$208,600
Other Revenues	\$3,792	\$4,171	\$0	\$0	\$0
Other Fin. Sources	\$46,706	\$0	\$0	\$0	\$0
Total Revenues	\$9,634,866	\$8,912,355	\$8,214,548	\$8,288,030	\$8,288,030
Net Expenditures	(\$4,598,720)	\$0	(\$836,738)	\$0	\$0
FTEs	21.00	22.00	22.00	23.00	23.00

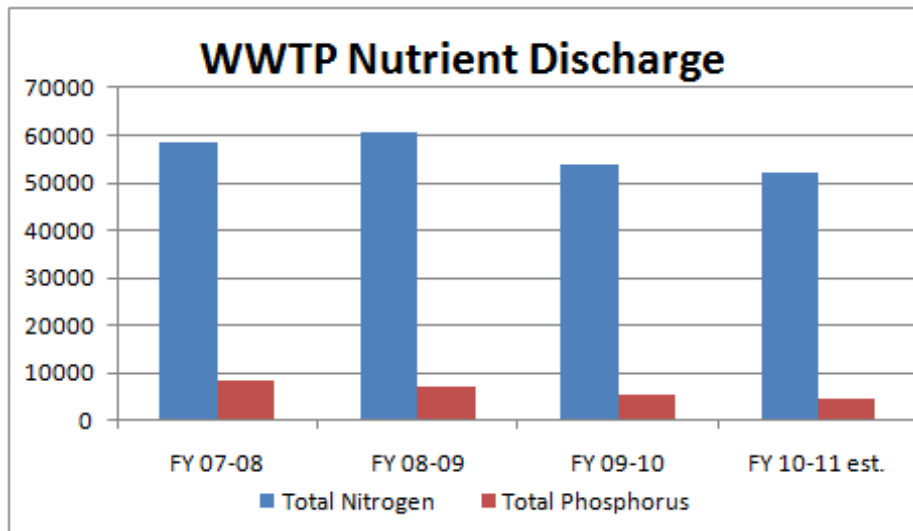
2011-12 HIGHLIGHTS

- The approved operations expenditure for the Utility Division is a continuation request with a decrease of \$60,490 (2.26%) from the FY 2010-11 approved budget.
- A new position is approved for a General Utility Worker. This position is time limited until termination of Town of Cary wastewater service. The worker will complete simple operation and maintenance tasks, so that experienced staff can focus on more complex tasks.
- The budget also includes funds to evaluate classifications of current positions and make adjustments.
- Service rates for users will be increased by 4% (listed in the fee schedule). The increase is due to higher costs for chemicals and electricity costs at the waste water treatment plant, and to minimize large rate increases in FY 2012-13, 2013-14, and 2014-15 as a result of loan repayments for Phase III and Reuse Water projects and the termination of Town of Cary wastewater service revenue.
- Monthly sewer service charges are listed in the fee schedule. Prior to FY 2011-12, these charges were set by the City of Durham.

Payments for Enterprise Fund Debt Service			
	2010-2011 Commissioner Approved	2011-2012 Department Requested	2011-2012 Commissioner Approved
PRINCIPAL	\$2,744,170	\$1,319,831	\$1,319,831
INTEREST	\$1,290,000	\$821,116	\$821,116
TOTAL	\$4,034,170	\$2,140,947	\$2,140,947

2011-12 PERFORMANCE MEASURES

Performance Measure: Triangle Wastewater Treatment Plant (TWWTP) Nitrogen Reduction



Story Behind the Last Two Years of Performance

On February 18, 2009, the Triangle Wastewater Treatment Plant changed from private contractor operation and maintenance to Durham County staff operation and maintenance. The private contractor's staff had difficulties maintaining and operating the facility. Durham County staff have improved the maintenance and operation of the facility. The NPDES annual permit load limits for nitrogen is 111,207 pounds and for phosphorus is 8,432 pounds. The Triangle Wastewater Treatment Plant is specifically designed for a combination of biological and chemical nutrient removal, and the annual discharge data shows the improvement in operation. The sludge dewatering project and the reuse project will both serve to further reduce the nutrient load from the plant's discharge. Additionally, alternative nutrient removal chemicals are being pilot tested, and oxygen transfer efficiency improvements are being considered.

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Trust Funds

Funds established to account for assets held in a trustee capacity. George R. Linder Memorial Fund, Law Enforcement Officers' Retirement Fund, and Community Health Trust Fund are included as Trust Funds.

Summary: Trust Funds

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	\$189,323	\$419,269	\$194,113	\$290,000	\$290,000
Operating	\$0	\$250	\$0	\$250	\$250
Transfers	\$8,327,697	\$8,200,000	\$4,250,000	\$5,123,499	\$6,123,499
Total Expenditures	\$8,517,020	\$8,619,519	\$4,444,113	\$5,413,749	\$6,413,749
▽ <i>Revenues</i>					
Intergovernmental	\$3,950,000	\$3,950,000	\$3,950,000	\$3,950,000	\$3,950,000
Contrib. & Donations	\$216,288	\$204,984	\$251,232	\$290,250	\$290,250
Investment Income	\$1,501,386	\$0	\$804,056	\$0	\$0
Service Charges	\$54,100	\$0	\$33,075	\$0	\$0
Other Fin. Sources	\$0	\$300,000	\$2,756,066	\$1,173,499	\$2,173,499
Total Revenues	\$5,721,774	\$4,454,984	\$7,794,429	\$5,413,749	\$6,413,749
Net Expenditures	\$2,795,246	\$4,164,535	(\$3,350,315)	\$0	\$0

GEORGE R. LINDER MEMORIAL FUND

PROGRAM DESCRIPTION

The George R. Linder Memorial Fund, a trust fund, was established during FY 1993-94 to receive donations in memory of the former Library Director. The private-purpose trust fund is used to account for resources legally held in trust for use of acquiring public speakers/lecturers for the Durham County Library and functions sponsored by the library. The fund also receives gift donations to purchase books in the honor of individuals. These funds shall carry forward each fiscal year until such funds are depleted.

Funds Center: 7007050000

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	\$0	\$250	\$250
Total Expenditures	\$0	\$250	\$0	\$250	\$250
▽ <i>Revenues</i>					
Contrib. & Donations	\$0	\$250	\$0	\$250	\$250
Investment Income	\$30	\$0	\$0	\$0	\$0
Total Revenues	\$30	\$250	\$0	\$250	\$250
Net Expenditures	(\$30)	\$0	\$0	\$0	\$0

LAW ENFORCEMENT OFFICERS TRUST FUND

PROGRAM DESCRIPTION

The Law Enforcement Officers Trust Fund was established in July 1987 for the purpose of providing full funding for the law enforcement officers' separation allowance mandated by the North Carolina General Assembly in July 1986. In addition to regular retirement benefits budgeted within the General Fund, the county also must pay a special monthly separation allowance to retired law enforcement officers who have completed 30 or more years of creditable service. This also includes those persons 55 years of age who have completed 5 or more years of creditable service. The annual allowance is 0.85% of base compensation at the time of retirement times the number of years of service. The officer is eligible to receive this benefit until age 62.

Fund: 7007700000

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	\$189,323	\$419,269	\$194,113	\$290,000	\$290,000
Total Expenditures	\$189,323	\$419,269	\$194,113	\$290,000	\$290,000
▽ <i>Revenues</i>					
Contrib. & Donations	\$216,288	\$204,734	\$251,232	\$290,000	\$290,000
Investment Income	\$6,355	\$0	\$0	\$0	\$0
Total Revenues	\$222,643	\$204,734	\$251,232	\$290,000	\$290,000
Net Expenditures	(\$33,320)	\$214,535	(\$57,119)	\$0	\$0

COMMUNITY HEALTH TRUST FUND

PROGRAM DESCRIPTION

The Community Health Trust Fund was established in FY 1998-99 as a result of a lease agreement with Duke University Health System. Revenue from the trust fund must be used to support health-related programs. The original balance in the trust fund was \$23 million. Due to revisions in the lease agreement for Durham Regional Hospital, beginning in FY 2009-2010 Duke University Health System began paying Durham County \$3.95 million annually for health-related costs. It is projected that this fund will have a balance of \$15,980,175 at June 30, 2011 (an increase of \$2,756,066 is related to the sale of the Home Health Agency during Fiscal Year 2010-11). The exact figure will be reconciled and reported in the County's Comprehensive Annual Financial Report (CAFR). The county has identified \$3.95 million in health-related costs for FY 2011-12 in the General Fund.

For FY 2011-12, Community Health Trust Fund dollars are being used to support three health-related areas: Volunteer Fire Departments-Paramedic Services (VFD-Paramedic Services), Emergency Medical Services (EMS), and Public Health. The budgets for the VFD-Paramedic Services and EMS are detailed in the Public Safety section of this document.

County support of providing Public Health services in Durham County is budgeted at \$13,705,510 for FY 2011-12. Community Health Trust Fund dollars equal to \$1,726,819 will be used along with General Fund monies in the support of Public Health services.

A Community Health Trust Fund fund balance appropriation equal to \$2,173,499 will be made to the Debt Service Fund; \$1 million is dedicated in support of the Human Services Complex capital project and \$1,173,499 is dedicated to the renovation of EMS Station 1 capital project.

Department	Item	FY 2011-12 Approved
VFD-Paramedic Services	Paramedic Services	\$1,549,955
EMS	EMS Services	\$673,226
Public Health	County support of Public Health Programs	\$1,726,819
TOTAL		\$3,950,000
	Funds from Duke University Health System (transferred to General Fund)	\$3,950,000
	Fund Balance Appropriation (transferred to Debt Service Fund)*	\$2,173,499
	* \$1 million dedicated to debt service support of the Human Services Complex capital project and \$1,173,499 dedicated to renovation of EMS Station 1 capital project.	

Community Health Trust Fund

Funds Center: 7007080000

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>					
Transfers	\$8,327,697	\$8,200,000	\$4,250,000	\$5,123,499	\$6,123,499
Total Expenditures	\$8,327,697	\$8,200,000	\$4,250,000	\$5,123,499	\$6,123,499
▽ <i>Revenues</i>					
Intergovernmental	\$3,950,000	\$3,950,000	\$3,950,000	\$3,950,000	\$3,950,000
Investment Income	\$1,495,001	\$0	\$804,056	\$0	\$0
Service Charges	\$54,100	\$0	\$33,075	\$0	\$0
Other Fin. Sources	\$0	\$300,000	\$2,756,066	\$1,173,499	\$2,173,499
Total Revenues	\$5,499,101	\$4,250,000	\$7,543,197	\$5,123,499	\$6,123,499
Net Expenditures	\$2,828,596	\$3,950,000	(\$3,293,197)	\$0	\$0

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Appendix

Additional supplementary material.

**FY 2011-12
Durham City-County Planning Department Fee Schedule**

Fee Type	FY 2010-11 Adopted Fee	FY 2011-12 Adopted Fee	Change from Previous Fiscal Year
Zoning Map Change (Rezoning)			
Residential, not multi-family, 1 acre or less	\$750 per case, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$750 per case, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Modification to existing design guidelines (only)	\$750 per case, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$750 per case, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Residential, not multi-family or PDR, greater than 1 acre and less than 20 acres	\$2,250, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$2,250, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Residential, not multi-family or PDR, greater than 20 acres	\$3,500, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$3,500, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
PDR	\$4,500, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$4,500, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Office, residential multi-family, commercial, industrial or research zones	\$4,000, plus \$65 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$4,000, plus \$65 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Development Plan as Site Plan/Preliminary Plat	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	same
Board of Adjustment Applications			
Custodial care (single residential unit on same lot as primary residential unit, for custodial care purposes)	\$75, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$75, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Small day care use permit (up to 12 persons being cared for)	\$475, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$475, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Non-revenue generating single-family use permit (fences, etc.)	\$475, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$475, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Wireless communication facilities use permit	\$3,165, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5,000 for independent professional consultant review	\$3,165, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5,000 for independent professional consultant review	same
Appeal	\$300, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$300, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
All other Board of Adjustment applications (any other use permit, variance, etc.)	\$1,300, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$1,300, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Major Special Use Permit Applications			
Wireless communication facilities use permit	\$3,165, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5,000 for independent professional consultant review	\$3,165, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5,000 for independent professional consultant review	same
Traffic impact analysis (TIA) use permit	\$2,025, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$2,025, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
All other major special use permit applications	\$2,025, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$2,025, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Site Plans			
Administrative site plan (site plans that require Planning Department review only)	\$150, plus technology surcharge of 4%	\$150, plus technology surcharge of 4%	same
Simplified site plan (small - less than 1,000 sq. ft. of new building area, 1 acre disturbed area, 5% increase in parking area or minor amendments to site plan of record that do not involve changes to the SIA)	\$1,000, plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$1,000, plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same
Simplified site plan (large - more than 1,000 sq. ft. of new building area, 1 acre disturbed area or other improvements that do not qualify in other categories)	\$2,500, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$2,500, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same

Additional Fees

**FY 2011-12
Durham City-County Planning Department Fee Schedule**

Fee Type	FY 2010-11 Adopted Fee	FY 2011-12 Adopted Fee	Change from Previous Fiscal Year
Minor site plan	\$3,500, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$3,500, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same
Major site plan	\$4,000, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit, plus technology surcharge of 4%; plus surcharge for letter notice on those projects requiring governing body approval, plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$4,000, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit, plus technology surcharge of 4%; plus surcharge for letter notice on those projects requiring governing body approval, plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same
Landscape extensions	Major non-residential greater than 25,000 square feet in gross floor area - \$300, minor non-residential less than 25,000 sq. ft. in gross floor area - \$150, residential \$75 per lot, plus technology surcharge of 4%	Major non-residential greater than 25,000 square feet in gross floor area - \$300, minor non-residential less than 25,000 sq. ft. in gross floor area - \$150, residential \$75 per lot, plus technology surcharge of 4%	same
Floodplain Development Permit (Small)	Floodplain Development Permit initiated through the Planning Department that does not require review of a flood study or approval by an elected body - \$150.00 plus Technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review	Floodplain Development Permit initiated through the Planning Department that does not require review of a flood study or approval by an elected body - \$150.00 plus Technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review	same
Floodplain Development Permit (Large)	Floodplain Development Permit initiated through the Planning Department that does require review of a flood study or approval by an elected body - \$500.00 plus Technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review	Floodplain Development Permit initiated through the Planning Department that does require review of a flood study or approval by an elected body - \$500.00 plus Technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review	same
Development Plan as Site Plan/Preliminary Plat	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	same
Subdivision Plats			
Preliminary plat	\$3,400, plus \$25 per lot, plus technology surcharge of 4%, plus surcharge for letter notice on those projects requiring governing body approval; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$3,400, plus \$25 per lot, plus technology surcharge of 4%, plus surcharge for letter notice on those projects requiring governing body approval; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same
Preliminary plat, cluster or conservation subdivision	\$4,000, plus \$25 per lot, plus technology surcharge of 4%, plus surcharge for letter notice on those projects requiring governing body approval; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$4,000, plus \$25 per lot, plus technology surcharge of 4%, plus surcharge for letter notice on those projects requiring governing body approval; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same
Final plats	\$700, \$25 per lot, plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$700, \$25 per lot, plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same
Exempt final plats	\$75, plus final plats	\$75, plus technology surcharge of 4%	same
Landscape extensions	Major non-residential greater than 25,000 square feet in gross floor area - \$300, minor non-residential less than 25,000 sq. ft. in gross floor area - \$150, residential \$75 per lot, plus technology surcharge of 4%	Major non-residential greater than 25,000 square feet in gross floor area - \$300, minor non-residential less than 25,000 sq. ft. in gross floor area - \$150, residential \$75 per lot, plus technology surcharge of 4%	same
Development Plan as Site Plan/Preliminary Plat	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	same
Historic Preservation Fees			
Historic landmark designation	\$500, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	\$500, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	same
Certificate of Appropriateness - Historic Preservation Commission Review	\$150, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	\$150, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	same
Certificate of Appropriateness - Administrative Review	\$25, plus technology surcharge of 4%	\$25, plus technology surcharge of 4%	same
Historic Signs	\$150, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	\$150, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	same

Additional Fees

**FY 2011-12
Durham City-County Planning Department Fee Schedule**

Fee Type	FY 2010-11 Adopted Fee	FY 2011-12 Adopted Fee	Change from Previous Fiscal Year
Other Fees			
Re-review fees (applicable to all development applications)	Half of filing fee, no limit, plus technology surcharge of 4%, applicable to all reviews following initial and first re-review and charged for each subsequent review, unless the only outstanding comments are new staff-generated comments	Half of filing fee, no limit, plus technology surcharge of 4%, applicable to all reviews following initial and first re-review and charged for each subsequent review, unless the only outstanding comments are new staff-generated comments	same
Landscape re-inspection fees	\$100, plus technology surcharge of 4% for first re-inspection, for each subsequent re-inspection the fee will increase by \$104 (example 1 st - \$104, 2 nd - \$208, 3 rd - \$312, etc.)	\$100, plus technology surcharge of 4% for first re-inspection, for each subsequent re-inspection the fee will increase by \$104 (example 1 st - \$104, 2 nd - \$208, 3 rd - \$312, etc.)	same
Land use plan amendment	\$2,100, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	\$2,100, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	same
Common signage plan review	\$175, plus technology surcharge of 4%	\$175, plus technology surcharge of 4%	same
Banner plan review (only)	\$75, plus technology surcharge of 4%	\$75, plus technology surcharge of 4%	same
Street/Alley closing	\$800, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$800, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Street/Alley renaming	\$600, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus full reimbursement cost for street sign replacement	\$600, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus full reimbursement cost for street sign replacement	same
UDO ordinance text amendment	\$3,000, plus technology surcharge of 4%, plus surcharge for advertising and letter notice	\$3,000, plus technology surcharge of 4%, plus surcharge for advertising and letter notice	same
Zoning and business verification letters	\$15, plus technology surcharge of 4%	\$15, plus technology surcharge of 4%	same
Home occupation permit	\$25, plus technology surcharge of 4%	\$25, plus technology surcharge of 4%	same
Formal letter of interpretation	\$40, plus technology surcharge of 4%	\$40, plus technology surcharge of 4%	same
Vested rights determination	\$1,500, plus technology surcharge of 4%	\$1,500, plus technology surcharge of 4%	same
Costs for departmental publications	Publications presently available: \$5; reproductions or new publications will be priced according to costs	Publications presently available: \$5; reproductions or new publications will be priced according to costs	same
Large format copies	\$1 per sq. ft. (ex.: a 3 ft. x 6 ft. map equals 18 sq. ft. for a copying charge of \$18)	\$1 per sq. ft. (ex.: a 3 ft. x 6 ft. map equals 18 sq. ft. for a copying charge of \$18)	same
Limited Agricultural Permit	\$25.00 plus Technology surcharge of 4%	\$25.00 plus Technology surcharge of 4%	same
Architectural Review (per Section 3.24 of the Durham Unified Development Ordinance)	\$150.00 plus Technology surcharge of 4%.	\$150.00 plus Technology surcharge of 4%.	same
Surcharges			
Newspaper advertising for zoning map change, land use plan amendment and street closings	\$460	\$460	same
Newspaper advertising for Board of Adjustment, major special use permit, street renaming, vested rights determination, certificates of appropriateness and historic landmark designations	\$230	\$230	same
Newspaper advertising for UDO text amendment	\$690	\$690	same
Letter notice for zoning map change, land use plan amendment, major site plan, preliminary plat	\$95	\$95	same
Letter notice for Board of Adjustment, major special use permit, street renaming or street closing, Certificates of Appropriateness and historic landmark designations	\$53	\$53	same
Signs	Zoning map change, Board of Adjustment, major special use permit, street renaming or street closing: \$100; if multiple signs are necessary to adequately notify neighbors, multiple signs will be charged for at the case intake at the rate of \$100 per sign	Zoning map change, Board of Adjustment, major special use permit, street renaming or street closing: \$100; if multiple signs are necessary to adequately notify neighbors, multiple signs will be charged for at the case intake at the rate of \$100 per sign	same

Additional Fees

Durham City-County Inspections Department Building Permit Fee Schedule - As Approved May 23, 2011

Fee Type	FY 2010-11 Adopted Fee	FY 2011-12 Adopted Fee	Change from Previous Fiscal Year
Part 4-101 (Building Fees)			
Schedule A			
New residential dwellings (1 and 2 family, including townhouse unit ownership)			
Up to 1,200 sq. ft. (gross area)	\$146	\$146	same
1,201 to 1,800 sq. ft.	\$260	\$325	\$65
1,801 to 2,400 sq. ft.	\$302	\$400	\$98
2,401 to 3,000 sq. ft.	\$343	\$456	\$113
3,001 to 3,600 sq. ft.	\$404	\$537	\$133
3,601 to 4,200 sq. ft.	\$463	\$650	\$187
4,201 to 5,000 sq. ft.	\$532	\$740	\$208
5,001 sq. ft. and over	\$579	\$810	\$231
Schedule B			
New multi-family residential buildings (apartments, condominiums, triplex and fourplex)			
1 st unit	\$250	\$300	\$50
Each additional unit, per building	\$94	\$150	\$56
Schedule C			
Accessory buildings			
No footing	\$40	\$50	\$10
Footing	\$80	\$100	\$20
Schedule D			
Residential renovations and additions			
Additions			
\$0 to \$10,000 - no footing (add \$40 if footing required)	\$83	\$125	\$42
\$10,000 and over - no footing (add \$40 if footing required)	\$166	\$250	\$84
Interior renovations			
\$0 to \$10,000	\$83	\$125	\$42
\$10,000 and over	\$166	\$250	\$84
Schedule E			
Non-residential buildings (based on cost of construction using the latest publication of Southern Building Code "Building Valuation Data," referencing type of construction and occupancy group with adjustment factor for North Carolina)			
\$0 to \$5,000	\$104	\$104	same
\$5,001 to \$50,000	\$104	\$104	same

Additional Fees

FY 2011-12
Durham City-County Inspections Department Building Permit Fee Schedule - As Approved May 23, 2011

Fee Type	FY 2010-11 Adopted Fee	FY 2011-12 Adopted Fee	Change from Previous Fiscal Year
(plus \$7.80 per 1,000 or fraction thereof over \$5,000)			
\$50,001 to \$100,000	\$456	\$456	same
(plus \$6.60 per 1,000 or fraction thereof over \$50,000)			same
\$100,001 to \$500,000	\$786	\$786	same
(plus \$4.32 per 1,000 or fraction thereof over \$100,000)			same
Over \$500,000	\$2,513	\$2,513	same
(plus \$1.25 per 1,000 or fraction thereof over \$500,000)			same
Schedule F			
Miscellaneous			
Mobile home (unit installation and foundation)	\$125	\$150	\$25
Modular unit (unit installation and foundation)	\$166	\$200	\$34
Moving permit (including new foundation)	\$83	\$125	\$42
Demolition permit			
Up to 5,000 sq. ft.	\$42	\$75	\$33
Over 5,000 sq. ft. (no additional cost per 1,000)	\$83	\$150	\$67
Demolition associated with forthcoming permit	\$42	\$75	\$33
Residential reroofing (addition)	\$42	\$75	\$33
Commercial roofing/reroofing			
\$0 to \$20,000	\$83	\$100	\$17
Over \$20,000	\$125	\$150	\$25
Residential decks (1 and 2 family)	\$83	\$100	\$17
Change of occupancy permit (if no building permit is otherwise required/no construction necessary)	\$42	\$50	\$8
Reinspection fees			
Not ready for inspection	\$100	\$100	same
8 or more code violations found	\$100	\$100	same
2 nd reinspection	\$100	\$100	same
3 rd reinspection	\$200	\$200	same
4 th reinspection	\$300	\$300	same
Search and duplication fee for past permit, inspection and Certificate of Compliance records	\$10/page	\$10/page	same
Address change on permit			
Detached single-family and duplex	\$10	\$25	\$15
Multiple units (cost per building)	\$25	\$50	\$25
Issuance of duplicate placard	\$3	\$5	\$2
Work begun without permit	Double fee	Double fee	same
Voiding of permits (no maximum)	15% of permit cost	15% of permit cost	same
Change of contractor (no maximum)	15% of permit cost	15% of permit cost	same
Stocking permit	\$40	\$50	\$10
Partial occupancy	\$40	\$50	\$10

Additional Fees

FY 2011-12

Durham City-County Inspections Department Building Permit Fee Schedule - As Approved May 23, 2011

Fee Type	FY 2010-11 Adopted Fee	FY 2011-12 Adopted Fee	Change from Previous Fiscal Year
Posting of occupancy (not associated with a permit)	\$40	\$50	\$10
Homeowner's recovery fund	\$5	\$10	\$5
Floodplain development permit (small; does not require review of a flood study or approval by an elected body)	\$150	\$150	same
Floodplain development permit (large; does require review of a flood study or approval by an elected body)	\$500	\$500	same
Part 4-102 (Sign Fees)			
The following schedule of fees applies to permits required by the Unified Development Ordinance (UDO)			
Freestanding signs, per sign	\$52	\$75	\$23
Temporary signs, per sign	\$29	\$50	\$21
All other signs requiring sign permits, per sign	\$11.50	\$17.00	\$5.50
Minimum fee for any sign permit	\$29	\$50	\$21
Work not ready and reinspection. When a permit holder has failed to have work ready for a required inspection after having called for such an inspection, the permit holder shall pay a fee of \$50. When a permit holder has failed to correct any code violation(s) which had been cited on a previous called inspection, any subsequent inspection necessary to approve the work shall constitute an extra inspection and the permit holder shall pay a fee according to the following schedule:			
2 nd reinspection	\$50	\$50	same
3 rd reinspection	\$75	\$75	same
4 th reinspection	\$100	\$100	same
Any inspection, other than an extra inspection, which is performed to determine that the work authorized by the sign permit meets the requirements of applicable laws and regulations, shall be performed without further charge.			
Address change on permit	\$10	\$10	same
Work begun without permit	Double fee	Double fee	same
Voiding of permits (no maximum)	15% of permit cost	15% of permit cost	same
Change of contractor (no maximum)	15% of permit cost	15% of permit cost	same
Part 4-103 (Temporary Electrical Service)			
Application for permit for temporary electrical service	\$100	\$100	same
Each additional inspection	\$50	\$50	same

Additional Fees

FY 2011-12
Durham City-County Inspections Department Building Permit Fee Schedule - As Approved May 23, 2011

Fee Type	FY 2010-11 Adopted Fee	FY 2011-12 Adopted Fee	Change from Previous Fiscal Year
Part 4-104 (Electric Wiring and Equipment)			
Schedule A			
New residential (1 and 2 family, including townhouse unit ownership)			
Multi-family residential (apartments, condominium, triplex and fourplex)			
100 to 200 amp service	\$156	\$156	same
400 amp service	\$187	\$187	same
Schedule B			
Outlets			
1 to 10 outlets	\$21	\$21	same
Each additional outlet	\$0.83	\$0.83	same
Schedule C			
Fixtures			
1 to 10 fixtures	\$21	\$21	same
Each additional fixture	\$0.83	\$0.83	same
Schedule D			
Motors and generators of one-sixth horsepower (hp) or larger			
Electric motors and generators			
Minimum charge	\$18	\$18	same
Each motor	\$3.22	\$3.22	same
Additional charge per hp or fraction thereof, applied against total hp	\$0.62	\$0.62	same
Schedule E			
Branch circuits supplying appliances, devices or equipment			
Disposal under 1 hp	\$10.90	\$10.90	same
Dryers and dishwashers	\$10.90	\$10.90	same
Electric water heaters or boilers	\$10.90	\$10.90	same
Electric signs and outline lighting			
1 st circuit	\$10.90	\$10.90	same
Each additional circuit for same sign	\$3.22	\$3.22	same
Electric heat			
Wall or baseboard heaters, 1 st unit	\$10.90	\$10.90	same
Each additional unit	\$3.95	\$3.95	same
Electric unit heaters			
1 st kW	\$10.90	\$10.90	same
Each additional kW	\$1.56	\$1.56	same
Electric furnaces, duct heating units, supplementary or auxiliary units installed in ducts or plenums			
1 st kW	\$10.90	\$10.90	same

Additional Fees

FY 2011-12
Durham City-County Inspections Department Building Permit Fee Schedule - As Approved May 23, 2011

Fee Type	FY 2010-11 Adopted Fee	FY 2011-12 Adopted Fee	Change from Previous Fiscal Year
Each additional kW	\$1.56	\$1.56	same
All other devices, appliances or equipment which are installed on individual branch circuits and not covered in other schedules, each	\$10.90	\$10.90	same
Schedule F			
Miscellaneous wiring not covered in Schedules A, B, C, D, E			
Lampholders for marquee and/or festoon lighting	\$55	\$55	same
Service equipment as determined by ampacity of buses in equipment			
Up to 100 amperes	\$34	\$34	same
Each additional 100 amperes or fraction thereof	\$6.97	\$6.97	same
Transformers, dry or liquid type, each			
Up to 45 kVA	\$33	\$33	same
46 to 150 kVA	\$43	\$43	same
Over 150 kVA	\$55	\$55	same
Feeders of all types			
Each feeder up to 100 amps	\$10.90	\$10.90	same
Additional charge per 100 amps or fraction thereof applied against total ampacity after deducting 100 amps per feeder	\$1.56	\$1.56	same
Schedule G			
Miscellaneous			
Service or saw pole - 1 inspection only	\$65	\$65	same
Service or saw pole - extra inspection, each	\$47	\$47	same
Temporary service connection - commercial	\$150	\$150	same
Mobile home - 1 inspection	\$65	\$65	same
Mobile home - extra inspection, each	\$47	\$47	same
Modular unit	\$69	\$69	same
Commercial reinspection	\$65	\$65	same
Minimum electrical permit fee	\$65	\$65	same
Reinspection fees			
Not ready for inspection	\$100	\$100	same
5 or more code violations found	\$100	\$100	same
2 nd reinspection	\$100	\$100	same
3 rd reinspection	\$200	\$200	same
4 th reinspection	\$300	\$300	same
Address change on permit			
Detached single-family and duplex	\$10	\$10	same
Multiple units (cost per building)	\$25	\$25	same
Work begun without a permit	Double fee	Double fee	same
Voiding of permits (no maximum)	15% of permit cost	15% of permit cost	same

Additional Fees

FY 2011-12
Durham City-County Inspections Department Building Permit Fee Schedule - As Approved May 23, 2011

Fee Type	FY 2010-11 Adopted Fee	FY 2011-12 Adopted Fee	Change from Previous Fiscal Year
Change of contractor (no maximum)	15% of permit cost	15% of permit cost	same
Minimum fee for renovations or additions			
Commercial	\$150	\$150	same
Residential	\$100	\$100	same
Part 4-105 (Mechanical (Heating and Air) Code-related)			
Schedule A			
Residential (1 and 2 family, including townhouse unit ownership)			
Installation of a heating/cooling system with any concealed ductwork or component	\$104	\$125	\$21
Replacement or conversion of a heating/cooling system	\$65	\$65	same
Installation of fireplace stoves, factory-built fireplaces, floor furnaces and wall furnaces	\$52	\$52	same
Gas piping only	\$65	\$65	same
Schedule B			
Multi-family residential (apartments, condominiums, triplex and fourplex)			
Installation of a heating/cooling system (each dwelling unit)	\$64	\$64	same
Replacement or conversion of a heating/cooling system	\$52	\$52	same
Schedule C			
Nonresidential heating/cooling: Installation of heating/cooling system, including boiler, furnace, duct heater, unit heater, air handling units and air distribution system			
Upfits per sq. ft. (min. \$68 \$98; max. \$1000)	\$0.058	\$0.058	same
Heating system in total BTU input per floor or per individual system			
0 to 150,000	\$131	\$131	same
150,001 to 300,000	\$205	\$205	same
300,001 to 500,000	\$290	\$290	same
500,001 to 1,000,000	\$426	\$426	same
1,000,001 to 2,500,000	\$510	\$510	same
2,500,001 to 5,000,000	\$644	\$644	same
5,000,001 to 10,000,000	\$774	\$774	same
Over 10,000,000	\$929	\$929	same
Replacement of any component of heating/cooling system such as furnace, boiler, unit heater, duct heater, condensate receiver, feedwater pump, etc.	\$70	\$70	same
Schedule D			

Additional Fees

FY 2011-12

Durham City-County Inspections Department Building Permit Fee Schedule - As Approved May 23, 2011

Fee Type	FY 2010-11 Adopted Fee	FY 2011-12 Adopted Fee	Change from Previous Fiscal Year
Commercial cooling (with separate distribution system): Installation of a complete cooling system, including the distribution system and air handling units, with either a condenser, receiver, cooling tower or evaporative condenser coils			
Cooling in total tons			
0 to 25 tons	\$83	\$83	same
Over 25 tons	\$166	\$166	same
Replacement of any component of cooling system	\$83	\$83	same
Schedule E			
Commercial ventilation and exhaust systems: Installation of ventilation and/or exhaust systems, including fans, blowers and duct systems for the removal of dust, gases, fumes, vapors, etc.			
Total motor horsepower			
0 to 5	\$72	\$72	same
6 to 15	\$111	\$111	same
16 to 25	\$178	\$178	same
26 to 50	\$219	\$219	same
Over 50	\$262	\$262	same
Schedule F			
Hood for commercial type cooking, per hood	\$70	\$70	same
Minimum fee for any heating/cooling permit	\$52	\$52	same
Schedule G			
Reinspection fees			
4 or more code violations	\$100	\$100	same
Not ready for inspection	\$100	\$100	same
2 nd reinspection	\$100	\$100	same
3 rd reinspection	\$200	\$200	same
4 th reinspection	\$300	\$300	same
Address change on permit			
Detached single-family and duplex	\$10	\$10	same
Multiple units (cost per building)	\$25	\$25	same
Work begun without a permit	Double fee	Double fee	same
Voiding of permits (no maximum)	15% of permit cost	15% of permit cost	same
Change of contractor (no maximum)	15% of permit cost	15% of permit cost	same

Additional Fees

FY 2011-12
Durham City-County Inspections Department Building Permit Fee Schedule - As Approved May 23, 2011

Fee Type	FY 2010-11 Adopted Fee	FY 2011-12 Adopted Fee	Change from Previous Fiscal Year
Part 4-106 (Plumbing)			
Schedule A			
New residential construction; 1 and 2 family, including townhouse unit ownership; installation of new plumbing fixtures, building water and sewer service			
All dwellings	-	\$170	\$170
16 fixtures or less	\$125	-	(\$125)
17 fixtures of more	\$166	-	(\$166)
Schedule B			
New multi-family construction (3 and 4 family apartments); installation of new plumbing fixtures, building water and sewer			
Per fixture	\$6.24	\$6.24	same
Minimum, per building	\$127	\$127	same
Schedule C			
New non-residential; installation of new plumbing fixtures, building water and sewer			
Per fixture	\$7.90	\$7.90	same
Minimum (without water and sewer)	\$187	\$187	same
Minimum (with water and sewer)	\$265	\$265	same
Schedule D			
Additions, residential and non-residential; installation of new plumbing fixtures, building water and sewer			
1 to 2 fixtures	\$65	\$65	same
3 to 7 fixtures	\$94	\$94	same
8 to 15 fixtures	\$119	\$119	same
Over 15 fixtures (per fixture)	\$7.90	\$7.90	same
Schedule E			
Fixture replacement; no change to rough-in			
1 to 4 fixtures	\$65	\$65	same
5 fixtures and over			
Per fixture	\$6.86	\$6.86	same
Electric water heater (permit required)	\$65	\$65	same
Schedule F			
Miscellaneous			
Gas piping	\$65	\$65	same
Mobile home	\$65	\$65	same
Modular unit	\$78	\$78	same
Not listed above but has water or sewer connection	\$65	\$65	same
Reinspection fees			
4 or more code items	\$100	\$100	same
Not ready for inspection	\$100	\$100	same

Additional Fees

FY 2011-12

Durham City-County Inspections Department Building Permit Fee Schedule - As Approved May 23, 2011

Fee Type	FY 2010-11 Adopted Fee	FY 2011-12 Adopted Fee	Change from Previous Fiscal Year
1 st reinspection	\$100	\$100	same
2 nd reinspection	\$200	\$200	same
3 rd reinspection	\$300	\$300	same
Address change on permit			
Detached single-family and duplex	\$10	\$10	same
Multiple units (costs per building)	\$25	\$25	same
Work begun without a permit	Double fee	Double fee	same
Voiding of permits (no maximum)	15% of permit cost	15% of permit cost	same
Change of contractor (no maximum)	15% of permit cost	15% of permit cost	same
Part 4-107 (Surcharge for Paper Application)			
\$5 surcharge added to the total fee for each plumbing, electrical or mechanical application submitted manually (paper submittal) as opposed to electronic submittal (paperless submittal)	\$5	\$5	same

Additional Fees

FY 2011-2012 Non-Profit Funding			
Non-Profit Agency Name	FY 10-11 Adopted Budget	FY 11-12 Requested Budget	FY 11-12 Adopted Budget
Achievement Academy provides educational and case management services to teens and young adults who have dropped out of high school and wish to restart their education. Grant request is for partial salary/benefits for two reading/GED teachers and curriculum/software resources.	\$17,746	\$24,577	\$20,000
AnimalKind provides financial assistance to the Triangle's lowest-income residents for pet spay/neuter (with rabies vaccines included when no certificate is provided). Grant request is for veterinarian fee reimbursements to provide 447 spay/neuter surgeries.	\$11,723	\$31,371	\$11,723
Believers United for Progress seeks to build a better community by reconstructing family values through moral, social, and economic development, and comprehensive vocational training. Grant request is for a pilot youth agricultural program.	\$0	\$28,820	\$0
Big Brothers Big Sisters of the Triangle provides free community-based and school-based mentoring services to children. Community-based mentoring services match children with an adult volunteer who serves as a stable role model. The school-based program features mentors who volunteer during and after school to assist children with school work or social skills. Grant request is for salary support.	\$27,787	\$35,000	\$16,672
Bridge II Sports works to create opportunities for children and adults who are physically challenged to play team and individual sports by providing equipment, developing sports, teams, and coaching. Grant request is for partial salary support.	\$0	\$20,000	\$0
Child and Parent Support Services works to prevent child abuse and neglect in Durham County by providing parents health, safety, and developmental information; parent-child interaction therapy and parenting groups; and workshops and training on issues related to children and trauma. Services are offered to both English- and Spanish-speaking clients. Grant request is for partial salary/benefits support of one bilingual clinician.	\$11,237	\$13,828	\$11,237
Child Care Services Association provides child care referral and consultation services, subsidies to help low and moderate income working families, support services that help child care providers operate more efficiently, technical assistance to child care centers and public policy research/advocacy of early care/education. Grant request is for support of one bilingual Family Support Counselor.	\$29,783	\$40,000	\$29,783

FY 2011-2012 Non-Profit Funding			
Non-Profit Agency Name	FY 10-11 Adopted Budget	FY 11-12 Requested Budget	FY 11-12 Adopted Budget
Christian Living & Learning Center brings persons and organizations together crossing denomination and racial barriers to empower people as it relate to spiritual, social, and economic issues. Grant request is for the Health Ministry Council, a health education program.	\$0	\$6,500	\$0
Communities In Schools of Durham, Inc. focuses on increasing Durham's graduation rate through a combination of later intervention and early prevention programs. Grant request is for general operating support.	\$4,836	\$10,000	\$3,869
Dress for Success Triangle helps low-income women enter and return to the workforce by providing professional attire, career development tools, and a network of support to help them thrive in work and life. Grant request is for general operating and salary support.	\$0	\$10,000	\$5,000
Duke HomeCare & Hospice provides innovative, thoughtful care, using an interdisciplinary team approach, to achieve the best possible outcomes for the patients, families, and communities we serve. Grant request is for general operating and salary support.	\$0	\$51,000	\$0
Durham Center for Senior Life provides socialization activities, exercise classes, social services, and other activities to keep seniors healthy, active, and independent. Grant request is for general operating and salary support.	\$123,069	\$130,000	\$117,428
Durham Community Penalties Program, Inc. provides individualized sentencing reports for use in cases for which prison is authorized but not required. Its mission is to provide a safe environment for citizens while maintaining opportunities for rehabilitation and restitution for offenders, and to reduce the cost of incarceration to Durham County and the state. Grant request is for partial salary support of the Sentencing Specialist position.	\$18,900	\$30,000	\$0
Durham Companions seeks to break the cycle of juvenile delinquency by matching troubled youth with an adult volunteer for one year to help redirect their lives. While in the program, troubled youth receive tutoring, ongoing encouragement and support to stay in school, and preparation for and assistance in finding employment. Grant request is for general operating and salary support.	\$4,670	\$15,000	\$2,802

FY 2011-2012 Non-Profit Funding			
Non-Profit Agency Name	FY 10-11 Adopted Budget	FY 11-12 Requested Budget	FY 11-12 Adopted Budget
Durham Congregations In Action educates and prepares youth for career opportunities they otherwise probably would not encounter through the YO: Durham program. YO:Durham helps students develop skills for success in school and work, while directing them away from harmful and illegal activities, through a full-time summer career academy, a parttime school-year internship, mentoring, tutoring, and volunteering. Grant request is for stipends for 30 students in the Summer Career Academy and internship program.	\$0	\$10,000	\$10,000
Durham Council for Children with Special Needs promotes cooperation and joint planning among the agencies that serve families of children from birth to age five with special needs. The agency provides intervention services and services to support parents. Grant request is for general operating and salary support.	\$11,535	\$13,000	\$11,535
Durham County Teen Court and Restitution Program offers prevention and intervention strategies that hold youth accountable for their offenses, provide resources to families, and recognize victims' rights. Teen Court educates youth about the legal system and the consequences of criminal behavior in order to deter youth from criminal behavior and to reduce recidivism. Grant request is for general operating and salary support.	\$29,421	\$30,000	\$23,537
Durham Crisis Response Center is the only agency in Durham dedicated to providing advocacy, shelter and support services to victims of domestic and sexual violence. Grant request is for salary support of staff at the 24 hour emergency shelter.	\$46,140	\$54,488	\$36,912
Durham Economic Resource Center (DERC) works to eliminate poverty through job training and the availability of basic needs items. Grant request is for salary support, on-the-job stipends, and freight costs.	\$0	\$20,000	\$14,496
Durham Interfaith Hospitality Network addresses the needs of homeless families by mobilizing churches, synagogues, and people of faith to help families move toward residential stability. Grant request is for support of the aftercare program director's service contract.	\$13,000	\$20,000	\$15,000
Durham Literacy Center empowers Durham County residents who want to enrich their lives by improving their literacy skills through programs in adult literacy, English-as-a-second-language, and a teen career academy. Grant request is for general operating and salary support.	\$26,619	\$28,000	\$26,619

FY 2011-2012 Non-Profit Funding			
Non-Profit Agency Name	FY 10-11 Adopted Budget	FY 11-12 Requested Budget	FY 11-12 Adopted Budget
Durham Striders Youth Association, Inc. integrates multiple aspects of wellness, academic reinforcement, citizenship training, and total family fitness to improve the overall health and productivity of the youth in our community. Grant request is for travel to track events and general operating costs.	\$10,000	\$30,000	\$17,500
Durham Teacher Warehouse Corporation enhances the academic and creative needs of students in Durham Public Schools by providing free school supplies to teachers. Grant request is for general operating and salary support.	\$0	\$15,000	\$5,000
Durham's Partnership for Children mobilizes and unifies the Durham community to create and support innovative and successful collaborative approaches to serving the needs of children 0 to 5 years of age and their families. Grant request is for partial salary support of the fund development specialist position.	\$13,310	\$30,000	\$13,310
El Centro Hispano is dedicated to strengthening the Latino community and improving the quality of life of Latinos in Durham and the surrounding area. The agency partners with other communities and organizations in education, leadership development, and community support. Grant request is for general operating and salary/benefits support for the Jóvenes Líderes en Acción - Youth Leaders in Action program.	\$29,421	\$42,735	\$29,421
Elna B. Spaulding Conflict Resolution Center works to improve human relations and the quality of life by providing and encouraging programs that help break the cycles of violence and poverty; promote cultural diversity and competency; and improve self-reliance. Grant request is for general operating and salary support.	\$24,440	\$34,000	\$19,552
Eno River Association is dedicated to the preservation of the Eno River Valley by sponsoring educational presentations and historic and scientific research concerning the Eno River Valley. Grant request is for bus transportation to and from the County Stadium during the Festival for the Eno.	\$13,310	\$15,000	\$13,310
Food Bank of Central and Eastern North Carolina accumulates and distributes high quality perishable and non-perishable food and non-food essentials to nonprofit agencies serving the hungry. Grant request is for partial salary/benefits support of two positions that work with Durham partner agencies to distribute food, as well as general operating support.	\$15,823	\$30,000	\$20,000

FY 2011-2012 Non-Profit Funding			
Non-Profit Agency Name	FY 10-11 Adopted Budget	FY 11-12 Requested Budget	FY 11-12 Adopted Budget
Full Gospel Deliverance Center Outreach Ministry, Inc. is a comprehensive academic, environmental, social skill development, and cultural enrichment program designed to expose inner city youth to higher levels of academic performance. Grant request is for salary expenses associated with Project YOOT, a a summer academic enrichment and skills development program for 6-15 year old students enrolled in Durham Public Schools	\$0	\$15,000	\$0
Genesis Home works to end homelessness for families with children and young people by providing housing and supportive services to foster independence. Grant request is for utilities expenses associated with housing 15 families in the <u>Family Matters</u> program.	\$21,739	\$21,739	\$21,739
Inter-Faith Food Shuttle works to alleviate hunger by developing systems to recover, prepare, and distribute wholesome, perishable food for the area's poor, hungry, and homeless. Grant request is for partial salary support of two positions supporting the agency's efforts in Durham County.	\$8,873	\$60,000	\$10,000
John Avery Boys & Girls Club works to enable young people to reach their full potential as productive, responsible and caring citizens through youth development programs targeted to those from disadvantaged circumstances and at-risk neighborhoods. Grant request is for salary and operating support for the agency's afterschool and summer camp programs.	\$35,011	\$45,000	\$21,007
M-POWERHOUSE, Inc. of the Triangle provide early intervention and prevention services through mentoring and role model relationships to students. Grant request is for operational support of a new mentoring program.	\$0	\$4,000	\$0
Operation Breakthrough assists low-wealth families in Durham with becoming more economically self-sufficient by providing the family empowerment action to self-sufficiency program; early childhood educational services; and education regarding energy conservation in order to reduce energy consumption and expenses. Grant request is for various operational expenses.	\$79,390	\$100,000	\$79,390
The People's Channel promotes use of designated access channels by coordinating the use of public access channels, providing production facilities, and by providing technical assistance and media training to any individual, group, or organization interested in producing cultural, informational, entertainment, or educational media productions of interest to the community. Grant request is for general operating and salary support for the agency's efforts in Durham.	\$20,000	\$16,500	\$16,500

FY 2011-2012 Non-Profit Funding			
Non-Profit Agency Name	FY 10-11 Adopted Budget	FY 11-12 Requested Budget	FY 11-12 Adopted Budget
Planned Parenthood of Central North Carolina works to reduce the incidence of unwanted pregnancy, HIV/AIDS, and other sexually transmitted infections, especially among young people, those with limited financial resources, and the uninsured. Grant request is for partial salary/benefits support of a bilingual community educator and a bilingual health assistant, as well as general operating support.	\$17,746	\$20,000	\$17,746
Project Graduation of Durham, Inc. provides an all-night, safe, and sober celebration for the graduates of Durham Public Schools and their guests. Grant request is for partial support of rental costs for facility.	\$3,783	\$3,500	\$3,500
RAM Organization provides after-school educational programs and services to students in grades K-5 who are not meeting grade-level proficiencies in reading and mathematics and are at risk of school failure. Grant request is for general operating and salary support.	\$0	\$50,000	\$10,000
Reality Ministries, Inc. focuses on three areas: serving teenagers through afterschool educational, recreational, and mentoring programs; providing opportunities to those with disabilities for personal, social, and spiritual development; and creating a community of service in Durham. Grant request is for salary support of the Real Academic Progress program.	\$10,000	\$40,000	\$8,000
Ronald McDonald House of Durham, Inc. operates the Ronald McDonald Family Room which offers parents a comfortable living room, stocked kitchenette, showers and bathroom facilities, laundry services and computers to stay in touch with family, friends and workplace responsibilities. The Family Room at Duke Medical Center allows families to escape the hospital atmosphere but still remain just steps from their child's bedside. Grant request is for food and provisions in the Family Room.	\$0	\$12,000	\$0
Salvation Army Boys & Girls Club provides young people with a safe place to learn and grow; relationships with caring, adult professionals; and life-enhancing programs and character development experiences. Grant request is for general operating and salary support.	\$12,609	\$15,000	\$10,087
The Scrap Exchange collects unwanted material resources and distributes them through its nationally renowned creativereuse center. Grant request is for general operating and salary support.	\$0	\$28,000	\$0

FY 2011-2012 Non-Profit Funding			
Non-Profit Agency Name	FY 10-11 Adopted Budget	FY 11-12 Requested Budget	FY 11-12 Adopted Budget
Senior PharmAssist, Inc. promotes healthier living for Durham seniors by helping them obtain and better manage needed medications and by providing health education, community referral, and advocacy. Grant request is for general operating and salary/benefits support.	\$87,641	\$93,282	\$93,282
Shodor Education Foundation is dedicated to improving mathematics and science education by promoting the effective use of interactive computer modeling and simulation technologies. Grant request is for general operating and salary/benefits support.	\$9,500	\$25,000	\$7,600
SEEDS operates a youth-driven, urban farming leadership development program that empowers underserved teenagers by teaching organic gardening, sound business practices, non-violent communication and healthy food choices while providing meaningful employment and job skills. Grant request is for salary and materials for the Durham Inner-City Gardeners (DIG) program.	\$0	\$4,000	\$4,000
The Hill Center, Inc. trains early childhood professionals in the Hill Early Literacy Program (HELP) to enhance the ability of Durham preschool and childcare professionals to provide literacy-rich experiences for young children, thus increasing school readiness and the prospects of school success for Durham's youngest citizens. Grant request is for operating and salary support of the program.	\$0	\$25,000	\$10,000
Threshold Clubhouse, Inc. helps adults in Durham county with a severe mental illness stay out of the hospital, succeed at work, advance their education, and reach their goals. Grant request is for salary support.	\$0	\$30,000	\$5,000
Triangle Champions Track Club strives to build a strong and positive self-image in each participating athlete, teaching them to respect themselves and others, while preparing them to become champions in life and in competition. Grant request is for general operating support.	\$8,873	\$25,000	\$7,098
Triangle Land Conservancy will operate the Horton Grove Nature Preserve, a destination for hikers, walkers, and outdoor enthusiasts from all of Durham. With the adjacent Historic Stagville site, this unique 700-acre preserve will combine a vast working forest and a nationally significant historic site to create a place for people to connect with history and nature and will offer opportunities for recreation and education for school children and adults alike. Grant request is for salary/benefits support.	\$0	\$30,000	\$0

FY 2011-2012 Non-Profit Funding			
Non-Profit Agency Name	FY 10-11 Adopted Budget	FY 11-12 Requested Budget	FY 11-12 Adopted Budget
Triangle Radio Reading Service provides access to local news and information from the print media to the elderly, blind, and print impaired living in the greater Triangle area. Grant request is for general operating support.	\$3,888	\$4,250	\$3,888
Triangle Residential Options for Substance Abusers (TROSAs) provides comprehensive treatment, work-based vocational training, education, and continuing care to substance abusers, enabling them to be productive, recovering individuals. Grant request is for occupancy support.	\$23,124	\$70,000	\$23,124
Victorious Community Development Corporation develops, evaluates, and disseminates programs that stimulate economic growth and promote economic stability by focusing on six areas: youth and education; computers and technology; housing; family preservation; business development; and recovery and rehabilitation. Grant request is for salary support for the site coordinator position.	\$9,000	\$10,000	\$9,000
Volunteer Center of Durham connects individuals, families and groups with opportunities to serve the local community and provides non-profits and public agencies with essential volunteer support. Grant request is for general operating and salary support.	\$0	\$10,000	\$0
Youth Quest provides a Treatment (Therapeutic) Foster Care and Parental Effectiveness training program as a residential intervention for at-risk youth with mental health or behavioral problems. Grant request is for general operating and salary support.	\$0	\$31,230	\$0
Organizations funded in FY11 without a FY12 Request	\$49,246		
	\$883,193	\$1,606,820	\$835,667

Statement of Revenues, Expenditures, and Changes in Fund Balance
General Funds

	FY 2009-2010 Actual	FY 2010-2011 Estimate	FY 2011-2012 Budget
Revenues			
Taxes	\$ 253,764,502	\$ 265,209,072	\$ 267,472,622
Licenses and permits	688,093	614,936	695,200
Intergovernmental revenues	80,214,451	76,004,030	71,399,294
Contributions and donations	-	-	620,340
Investment income	3,124,665	2,378,021	357,874
Rental income	480,354	517,053	520,750
Charges for Services	17,838,863	16,586,429	16,910,548
Sewer Connection Fees	-	-	610,000
Other revenues	753,316	5,718,563	7,997,164
Total revenues	356,864,244	367,028,104	366,583,792
Expenditures			
General government	33,866,458	36,039,112	47,246,745
Public safety	46,874,492	47,859,577	44,297,922
Transportation	12,500	12,500	12,500
Environmental protection	3,673,944	3,842,970	3,470,200
Economic and physical development	4,759,495	5,363,017	5,110,483
Human services	107,552,239	113,893,059	108,663,010
Education	106,950,853	113,025,293	114,740,156
Cultural and recreational	11,141,325	11,366,374	10,603,185
Total expenditures	314,831,306	331,401,902	334,144,201
Excess (deficiency) of revenues over (under) expenditures	42,032,938	35,626,202	32,439,591
Other financing sources (uses)			
Transfers in	5,717,625	6,180,703	7,256,905
Transfers out	(39,191,458)	(39,383,389)	(48,662,324)
Issuance of installment purchases	887,213	-	817,175
Fund balance appropriated	-	-	8,148,653
Total other financing sources (uses)	(32,586,620)	(33,202,686)	(32,439,591)
Net change in fund balances	9,446,318	2,423,516	(8,148,653)
Fund Balance - beginning	92,187,744	101,634,062	104,057,578
Fund Balance - ending	\$ 101,634,062	\$ 104,057,578	\$ 95,908,925

*The Intergovernmental revenues and Human Services function excludes direct funding to individual recipients by the state from federal and state monies.

The 2010-11 Estimate column is based on unaudited end of the year estimations at the time of publication.

Statement of Revenues, Expenditures, and Changes in Fund Balance
Special Revenue Funds

	FY 2009-2010 Actual	FY 2010-2011 Estimate	FY 2011-2012 Budget
Revenues			
Taxes	\$ 6,394,162	\$ 6,338,891	\$ 6,427,369
Investment income	10,767	3,855	-
Total revenues	6,404,929	6,342,746	6,427,369
Expenditures			
Public safety	4,264,073	4,166,142	4,111,275
Economic and physical development	619,487	637,161	703,904
Total expenditures	4,883,560	4,803,303	4,815,179
Excess (deficiency) of revenues over (under) expenditures	1,521,369	1,539,443	1,612,190
Other financing sources (uses)			
Transfers out	(2,001,256)	(1,688,905)	(1,827,330)
Fund balance appropriated	-	-	215,140
Total other financing sources (uses)	(2,001,256)	(1,688,905)	(1,612,190)
Net change in fund balances	(479,887)	(149,462)	(215,140)
Fund Balance - beginning	1,502,560	1,022,673	873,211
Fund Balance - ending	\$ 1,022,673	\$ 873,211	\$ 658,071

The 2010-11 Estimate column is based on unaudited end of the year estimations at the time of publication.

Statement of Revenues, Expenditures, and Changes in Fund Balance
Debt Service Fund

	FY 2009-2010 Actual	FY 2010-2011 Estimate	FY 2011-2012 Budget
Revenues			
Investment income	\$ 7,253	\$ 266,763	\$ 528,221
Rental income	26,717	26,717	-
Charges for services	219,323	209,466	-
Intergovernmental revenues	16,000	14,000	-
Total revenues	269,293	516,946	528,221
Expenditures			
Principal retirement	25,431,125	23,658,145	32,044,985
Interest and fiscal charges	16,568,325	16,492,882	20,260,165
Debt issuance costs	397,239	222,104	-
Total expenditures	42,396,689	40,373,131	52,305,150
Excess (deficiency) of revenues over (under) expenditures	(42,127,396)	(39,856,185)	(51,776,929)
Other financing sources (uses)			
Transfers in	45,390,000	42,384,034	48,646,724
Refunding bond proceeds	49,171,920	-	-
Payment to refunded debt escrow agent	(48,776,331)	-	-
Fund balance appropriated	-	-	3,130,205
Total other financing sources (uses)	45,785,589	42,384,034	51,776,929
Net change in fund balances	3,658,193	2,527,849	(3,130,205)
Fund Balance - beginning	1,013,465	4,671,658	7,199,507
Fund Balance - ending	\$ 4,671,658	\$ 7,199,507	\$ 4,069,302

The 2010-11 Estimate column is based on unaudited end of the year estimations at the time of publication.

DURHAM COUNTY FISCAL POLICIES

The County's long-term financial goal is to maintain its Triple A bond rating. Some factors required for a Triple A bond rating (e.g., a stabilized rate of population growth and diversification of the County's tax base) can be influenced, but not controlled by county government. However, the county government should insure that factors under its control – the quality of its financial and overall management – meet the standards required of highly-rated communities. Characteristics of the County's financial operation should not stand in the way of the County maintaining its Triple A bond rating. Durham County operates on a sound financial basis, as indicated by its Triple A bond rating with Moody's Investors Service, Standard & Poor's, and the Carolinas Municipal Advisory Council. The bond rating serves as a shorthand statement of a locality's economic, financial, and managerial condition.

Municipal bond ratings represent the business community's assessment of the investment quality of a local government. The most obvious advantage of a Triple A bond rating is the ability of Durham County to successfully market its bonds when required and by borrowing money at lower, more favorable interest rates than communities with lesser ratings. Since bond ratings are based on demonstrated managerial competence and financial health, high bond ratings also relate to economic development activities and provide citizens with an indication of the quality of their local government. The following financial policies are consistent with the standards associated with the highest bond ratings available. For the complete list of financial policies, contact the Finance Department at (919) 560-0035.

Policy I: Fund Balance

- 1.01 Durham County's Undesignated General Fund Balance will be maintained to provide the County with sufficient working capital and a comfortable margin of safety to address emergencies and unexpected declines in revenue without borrowing.
- 1.02 The Undesignated General Fund Balance should not be used to support recurring operating expenditures outside of the current budget year. Use of the Undesignated General Fund Balance shall be done only to cover a shortfall in revenues. When a revenue shortfall requiring the use of the Undesignated General Fund Balance occurs, the County will increase its General Fund revenues through appropriation of undesignated fund balance or decrease its expenditures. The latter method will be used when preventing the use of Undesignated General Fund Balance two consecutive fiscal years in a row to subsidize General Fund operations.

The Undesignated General Fund Balance will be provided as follows:

- 1.03 An Undesignated General Fund Balance will be maintained at a level sufficient to provide for temporary financing of unforeseen needs of an emergency nature and to permit orderly adjustment to changes resulting from a termination of or a decline in revenue sources.
- 1.04 The Undesignated General Fund Balance goal will be 8% of total actual prior fiscal year expenditures. These funds can only be appropriated by a resolution of the Board of County Commissioners (BOCC).
- 1.05 In the event the Undesignated General Fund Balance is used to provide for temporary funding of unforeseen emergency needs, the County shall restore the Undesignated General Fund Balance to the prior year's balance within two fiscal years following the fiscal year in which the event occurred. To the extent additional funds are necessary to restore the Undesignated General Fund Balance to that level, such funds will be provided in at least two approximately equal contributions to be provided during each fiscal year but no later than June 30. This process would begin the first fiscal year following the fiscal year in which the event occurred.
- 1.06 Funds in excess of the annual requirements of Policy No. 1.05 above may be considered to supplement pay-as-you-go capital outlay expenditures or as additions to fund balance to be utilized at a future date.
- 1.07 A Total Fund Balance ratio of 15% (Local Government Commission requires 8%) shall be the goal.
- 1.08 Once the 15% level has been achieved the amount over 15% may be used to fund pay-as-you-go capital projects or other non-reoccurring expenditures.

Policy II: Fiscal Planning

- 2.01 The County Manager shall submit to the BOCC a proposed annual budget with his recommendations and shall execute the budget as finally adopted.
- 2.02 The County Manager will budget revenues and expenditures on the basis of a fiscal year which begins July 1 and ends on the following June 30 and in conformity with the Local Budget and Fiscal Control Act.
- 2.03 The County Manager will prepare a budget, which is consistent within the guidelines established by the Government Finance Officers Association in its Distinguished Budget Presentation Awards Program.

Date Approved: November 12, 2007

- 2.04 The County Manager shall provide annually a budget preparation schedule outlining the preparation timelines for the proposed budget.
- 2.05 Budget packages for the preparation of the budget, including forms and instructions, shall be distributed to County departments to complete. Department heads and elected officials shall prepare and return their budget proposals to the Budget Officer as required in the budget preparation schedule.
- 2.06 The proposed budget will contain the following:
 - a) Revenue estimates by major category.
 - b) Expenditure estimates by department and functional levels.
 - c) Debt service summarized by issues detailing principal and interest amounts by fund.
- 2.07 The proposed budget also will contain information regarding:
 - a) Proposed personnel staffing levels.
 - b) A detailed schedule of additional capital needs.
 - c) A summary schedule of capital projects.
 - d) Any additional information, data, or analysis requested of management by the BOCC.
- 2.08 The proposed budget will be balanced (e.g., estimated revenues plus appropriated fund balance equaling estimated expenditures).
- 2.09 The BOCC will adopt the budget for the subsequent fiscal year no later than June 30.
- 2.10 Three quarterly reports on the status of the General Fund budget (budget to actual) and trends will be prepared by the Budget Officer and presented to the BOCC within 45 days of the end of the first, second, and third quarters. The report will provide the BOCC with projections through the end of the current fiscal year.
- 2.11 Budgeting procedures will conform to the Local Government Budget and Fiscal Control Act.
- 2.12 Alternatives for improving the efficiency and effectiveness of the County's functions and programs and the productivity of its employees will be considered during the budget process.
- 2.13 Duplication of services and inefficiencies in the delivery of these services should be eliminated wherever they are identified. The County will continue to examine alternative service delivery options for all County functions.
- 2.14 Performance measurement and productivity indicators will be integrated into the budget process where appropriate.
- 2.15 The County will fund current expenditures with current revenues and other recurring funding revenue sources.
- 2.16 The County will not balance the current budget at the expense of meeting future years' expenditures, such as accruing future years revenues or rolling over short-term debt, to avoid planned retirement.
- 2.17 If a deficit is projected during any fiscal year, the County will take steps to reduce expenditures, increase revenues, or consider using the Undesignated General Fund Balance to the extent necessary to ensure continued compliance with the Local Budget and Fiscal Control Act.
- 2.18 The County will annually appropriate a contingency amount within the budget to provide for increases in costs of providing services and unanticipated needs that may arise throughout the fiscal year.
- 2.19 The contingency amount will be established at a minimum of 0.075% and not more than 0.25% of the estimated General Fund revenues (net of pass-through dollars) for the fiscal year in which the contingency amount is dedicated. The contingency amount budgeted can only be allocated to other functions (activities) within the budget by the BOCC.
- 2.21 Department heads and elected officials are required to monitor revenues and expenditures in relation to their department's (agency's) budgeted amount. This is to ensure that the actual revenue sources are as projected for funding resources and to prevent exceeding their total departmental expenditure budget.
- 2.22 The County will maintain the assets identified in the Capital Plant and Equipment Replacement Schedule at a level adequate to protect the County's capital investment and to minimize future maintenance and replacement costs by:
 - a) Developing and maintaining a five-year plan for fleet and capital equipment with a value greater than \$5,000 and will consider the approval of capital equipment in concert with this adopted plan.
 - b) Providing for adequate maintenance in the annual operating budget of such capital plant and equipment through the use of an adopted Capital Improvement Plan and Capital Plant and Equipment Replacement Schedule.
 - c) Providing for adequate maintenance of capital plant and equipment replacement under \$5,000 in the annual operating budget through the use of a Capital Plant and Equipment Replacement Schedule.
- 2.23 The County will not establish a trend of using the Undesignated General Fund Balance to finance current operations.
- 2.24 The County shall establish Memorandums of Understanding with its component unit(s) regarding the amount of annual General Fund support received each fiscal year.

Policy III: Revenues and Collections

- 3.01 The County's goal is a revenue system balanced between ad-valorem taxes, other local taxes, licenses and permits, intergovernmental, investment and rental, charges for services, and other revenue sources.

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- 3.02 Major revenue sources should provide for the following principles:
- a) Vertical Equity: Revenue sources should provide appropriate treatment of taxpayers at different levels of economic well being.
 - b) Horizontal Equity: Revenue sources should treat taxpayers with the same income or wealth equally.
 - c) Neutrality: Revenue sources should not unduly influence economic decisions by consumers or businesses.
 - d) Administrative and Compliance Costs: Revenue administration and enforcement should not absorb an undue percentage of total revenues.
- 3.03 The County will monitor all taxes to insure they are equitably administered and collections are timely and accurate.
- 3.04 Fees and charges should be based on benefits and/or privileges received from the County or based on costs of a particular service.
- 3.05 Periodically, the County will recalculate the full costs of activities supported by user fees to identify the impact of inflation and other attendant costs. It is recognized that occasionally competing policy objectives may result in user fee levels that recover only a portion of service costs.
- 3.06 The County will reevaluate all property at least every eight years, with a goal of every four years, to be effective as of January 1 of the tax year. Real property revaluations shall be based on market value and follow standards established by the International Association of Assessing Officers.
- 3.07 Personal property assessments are set on an annual basis, as of January 1, based on the market value of the property. Nationally recognized valuation guides, North Carolina Department of Revenue Trending Schedules, and market based appraisals are used to establish market value.
- 3.08 The County will provide, as appropriate, funding or tax exemptions to churches and governmental entities pursuant to the state and local guidelines. Other charitable or beneficial activities may be subsidized through direct grants irrespective of whether or how much property they own. Such grants should be part of the annual appropriation process and based on such consideration as benefits to the County as well as fiscal capacity of the County.
- 3.09 The County's goal is to achieve an annual assessment to sales ratio of 100% under current real estate market conditions when the January 1 assessment is compared to sales in the succeeding calendar year.
- 3.10 The County will maintain a diversified and stable revenue system to shelter it from short-term fluctuations in any one revenue source by doing the following:
- a) Establishing new charges and fees as needed and as permitted by law at reasonable levels.
 - b) Pursuing legislative change, when necessary, to permit changes or establishment of user charges and fees.
 - c) Aggressively collecting ad-valorem tax revenues, late penalties, and related interest as authorized.
- 3.11 The County should pursue intergovernmental revenue sources (grants) for those programs and activities that address a recognized need and are consistent with the County's long-range objectives. Any decision to pursue intergovernmental revenue sources (grants) should include the consideration of the following:
- a) Present and future funding requirements.
 - b) Cost of administering the funds.
 - c) Costs associated with special conditions or regulations attached to the grant award.
- 3.12 The County will attempt to recover all allowable costs, both direct and indirect, associated with the administration and implementation of programs funded through intergovernmental revenue sources (grants). In the case of state and federally mandated programs, the County will attempt to obtain full funding for the services from the governmental entity requiring the service be provided.

Policy IV: Capital Improvement Plan and Fixed Assets

- 4.01 The County's policy on the financing of capital projects states that the County will dedicate the following revenues to the payment of debt and pay-as-you-go (County contribution) capital projects: Articles 40 and 42 one-half cent sales taxes, the County's share of the Occupancy Tax, county-wide property taxes, and enterprise revenues. The County reserves up to 20% of these annually dedicated revenues for pay-as-you-go projects. In addition the pay-as-you-go policy restricts dedicated property tax revenue up to 20% of a maximum of five cents, or one cent, in county-wide property taxes.
- 4.02 The County Manager will submit a 10-year Capital Improvement Plan for review by the BOCC pursuant to established timeline. This plan will be updated every two years and presented to the BOCC. The Capital Improvement Plan should include capital improvements for all agencies for which the County sets tax rates and assesses levies and/or establishes user fees/charges and/or approves budgets or programs. The Capital Improvement Plan shall include the following elements:
- a) An implementation plan for each of the capital projects.

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- b) An estimate of the cost and of the anticipated sources of revenue for financing the capital improvements and an estimate of the impact of each capital improvement on County revenues and the capital and operating budget.
- 4.03 The County will maintain a schedule of fixed assets that includes completed County projects and construction in process funded through the Capital Improvement Plan in its fixed asset accounting system.
- 4.04 The County will match programs and activities identified in the Capital Improvement Plan with associated revenue sources.
- 4.05 In an effort to efficiently allocate resources, the County shall establish Memorandums of Understanding with the School Board regarding the development and coordination of the County's Capital Improvement Plan. The Memorandum of Understanding will address the following areas:
 - a) Plan for required capital improvements.
 - b) Debt issuance schedules.
- 4.06 Consistent with the intent of the Capital Improvement Plan stated in Policy No. 4.02 above, the Capital Improvement Plan should:
 - a) Present a plan for required capital improvements.
 - b) Systematically improve and maintain the capital structure of the County.
 - c) Meet the debt ratio targets as defined in Policy Nos. 5.05 and 5.06.
 - d) Provide a schedule of proposed debt issuance.

Policy V: Debt Management

- 5.01 The County will not use long-term debt to fund current operations and will continue to emphasize pay-as-you-go capital financing.
- 5.02 The County will not use tax revenue anticipation notes (TRANS) to fund current operations.
- 5.03 The County does not intend to issue bond anticipation notes (BANs) for a period longer than two years. If the BAN is issued for a capital project, the BAN will be converted to a long-term bond or redeemed at its maturity.
- 5.04 The issuance of variable rate debt by the County will be subject to the most careful review and will be issued only in a prudent and fiscally responsible manner.
- 5.05 Whenever the County finds it necessary to issue General Obligation (GO) Bonds, the following policy will be adhered to:
 - a) GO Bonds are bonds that are supported by the promise of the borrowing government to levy whatever amount of tax is necessary to pay principal and interest and can be enforced by legal action of any bondholder.
 - b) Total bonded debt will not exceed 3% of the net assessed valuation of taxable property in the County (Local Government Commission sets limit of 8%).
 - c) Designated funds, when required, will be provided to adequately meet debt service requirements in subsequent years.
 - d) Interest earnings on the designated fund balances will only be used to pay debt service on the bonds.
 - e) The term of any bond issue will not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended.
 - f) Total debt service shall not exceed 15% of total current expenditures net of pass-through including current debt service.
- 5.06 Whenever the County finds it necessary to issue revenue bonds, the following guidelines will be adhered to:
 - a) Revenue Bonds are defined as bonds on which the debt service is payable solely from the revenue generated from the operation of the project being financed or a category of facilities or from other non-tax sources of the County.
 - b) Revenue Bonds/Special Obligation (SO) Bonds of the County and any of its agencies will be analyzed carefully by the Finance Department for fiscal soundness. The issuance of County Revenue Bonds/SO Bonds will be subject to the most careful and critical review and must be secured by covenants sufficient to protect the bondholders and the name of the County.
 - c) Revenue Bonds /SO Bonds should be structured to allow an approximately equal annual debt service amount over the life of the issue.
 - d) Designated funds, when required, will be provided to adequately meet debt service requirements in subsequent years.
 - e) Interest earnings on the designated fund balances only will be used to pay debt service on the bonds.
 - f) The term of any debt issued will not exceed the useful life of the capital project/facility of equipment for which the borrowing is intended.
- 5.07 The County shall comply with all Internal Revenue Service arbitrage rebate requirements for bonded indebtedness.

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- 5.08 The County shall comply with all legal requirements regarding the issuance of bonds and certificates of the County and its debt issuing authorities.
- 5.09 The County shall establish Memorandums of Understanding with the School Board and any other agency prior to the issuance of debt establishing guidelines regarding the issuance of debt which would be included in Policy No. 5.05(e) above.
- 5.10 Whenever the County finds it necessary to issue Certificates of Participation (COPs) or Installment Purchase Contracts, the following guidelines will be adhered to:
 - a) When COPs are issued the County should attempt to deal with only one financial institution.
 - b) The terms of the debt issued should not exceed the life of the asset.
 - c) The terms should not exceed 25 years.
 - d) An escrow account may be used.

Date Approved: November 12, 2007

CAPITAL IMPROVEMENT PLAN (CIP) OVERVIEW

Note: The following is presented as supplementary information to the FY 2011–12 annual operating budget as a convenience to the reader. A separate CIP and financial plan is published every two years and is available at www.durhamcountync.gov or by contacting the Budget Office at (919) 560-0017.

Background

The County maintains a 10-year Capital Improvement plan (CIP), which is fully updated every two years. The last major update of the plan was approved in June 2011 for fiscal years 2012-21. The plan itself provides a blueprint which the County uses to meet the growing facility needs of the schools, libraries, museum, court system, public safety, human service agencies, and open space. The CIP also provides a financial overview of the financing options for the existing capital projects as well as those not yet implemented capital projects projected in the 10-year plan.

Description of Process

While it presents a 10-year plan, the projects and estimated costs are subject to change. Financing options are reviewed, as well as the projects and their estimated costs by an internal CIP committee composed of representatives from the County Manager’s Office, Budget, Finance, Information Technology, General Services, Fire Marshall and Engineering departments. The Board of County Commissioners approves the CIP separately from the Annual Operating Budget. Projects in the CIP are linked to the Annual Operating Budget through annual debt service appropriations and County contribution funding (pay-as-you-go). These annual appropriations are detailed each budget year in the Capital Financing Plan Fund and Debt Service Fund sections of the budget document.

Impact of CIP on Operating Budget

When capital projects come online, they have potential new costs which can include: new personnel and operating expenses such as utilities, technology, security, and maintenance. The CIP does not fund related operational costs, rather, they are considered in the annual budget request for the department managing the capital project. In years where capital improvement projects are completed or become operational, special attention is given to the potential impacts on the budget process. This is assessed on a per project basis with the potential impact planned by the lead agency on the project and other relevant departments such as Information Technology and General Services who respectively support the technology and maintenance needs of buildings and staff. For instance, the opening of two regional libraries in the FY 2009-10 budget translated into additional staff and operating support in the Library system annual operating budget. Other affected departments plan their budget requests in line to ensure they can provide services to any new or expansion items realized through completion of CIP projects.

Project Listing

The summary table on the following page includes projects and projected annual costs from the CIP. Greater detail on all projects, timelines, and costs is available in the separate publication “Durham County Capital Improvement Plan Fiscal Years 2012–2021”. For more information about the Durham County CIP, email budget@durhamcountync.gov or visit the Durham County website at www.durhamcountync.gov.

Approved
Durham County
10 Year Capital Improvement Plan
FY2012-2021

Functional Area	Project	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Grand Total	
General Government	New Justice Center	\$22,164,473	\$41,925,360	\$13,704,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,793,837	
	Judicial Building Renovation	\$1,151,734	\$412,372	\$5,710,564	\$10,374,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,648,856	
	Admin. Bldg. Refurb.	\$1,825,000	\$0	\$500,000	\$0	\$4,821,143	\$0	\$0	\$0	\$0	\$0	\$0	\$7,146,143	
	Boardroom Technology Upgrade	\$964,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$964,548	
	County Stadium Improvements	\$8,206,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,206,833	
	Civic Center	\$5,345,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,345,000	
	Main St. Parking Deck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,493,209	\$1,493,209	
	Durham County Storage Facility	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100,000	
	Facility Light Replacement	\$0	\$474,601	\$474,601	\$474,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,423,803
	SS-ERP System	\$3,392,345	\$2,000,000	\$500,000	\$435,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$9,327,345
	IT-Replacement Sched.	\$8,702,841	\$1,791,000	\$1,710,000	\$1,798,000	\$2,589,000	\$2,151,000	\$1,787,000	\$1,815,000	\$3,179,000	\$2,076,000	\$1,683,000	\$1,683,000	\$29,281,841
	IT-Telecommunications System	\$1,977,800	\$0	\$300,000	\$0	\$0	\$350,000	\$0	\$0	\$806,000	\$0	\$0	\$0	\$3,433,800
	IT-Fiber Backbone	\$0	\$343,000	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$477,000
	IT-Data Center	\$0	\$0	\$0	\$355,000	\$0	\$0	\$861,000	\$0	\$0	\$0	\$0	\$0	\$1,216,000
	IT-Major Laserfisher Upgrade	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$600,000
IT-Sheriff Technology Update	\$0	\$599,900	\$0	\$0	\$0	\$599,400	\$0	\$0	\$0	\$599,400	\$0	\$0	\$1,798,700	
IT-Network Communication Services	\$0	\$0	\$0	\$310,000	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,000	
General Government Total		\$56,830,574	\$47,546,233	\$23,033,169	\$14,046,787	\$7,690,143	\$3,100,400	\$5,648,000	\$2,115,000	\$3,985,000	\$2,675,400	\$3,176,209	\$169,846,915	
Public Safety	EMS-South Station-District 5	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	
	EMS Station #1 Renovations	\$890,000	\$1,173,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,063,499	
	EMS Station #3	\$0	\$0	\$0	\$0	\$2,052,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,052,500	
	Sheriff-Detention Center Annex	\$706,090	\$0	\$0	\$5,000,000	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$55,706,090	
Public Safety Total		\$1,616,090	\$1,173,499	\$0	\$5,000,000	\$27,052,500	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$59,842,089	
Environmental Protection	Open Space Land Acquisition	\$9,050,755	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$13,850,755	
	New Hope Creek/Hollow Rock Preserve	\$1,564,000	\$50,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,974,000	
	Utility Performance Contract	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	
Environmental Protection Total		\$10,614,755	\$2,850,000	\$3,360,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$20,824,755	
Human Services	Human Services Complex	\$43,863,646	\$15,257,634	\$12,557,500	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,338,780	
Human Services Total		\$43,863,646	\$15,257,634	\$12,557,500	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,338,780	
Education	Durham Public Schools	\$222,280,444	\$44,556,688	\$41,669,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,506,965	
Education Total		\$222,280,444	\$44,556,688	\$41,669,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,506,965	
Culture & Recreation	Main Library Renovations	\$800,000	\$0	\$0	\$0	\$2,242,860	\$7,404,904	\$6,926,602	\$0	\$0	\$0	\$0	\$17,374,365	
	NCMLS Deferred Maintenance and Exhibit Refurbishment	\$0	\$0	\$0	\$0	\$2,045,410	\$3,432,844	\$0	\$0	\$0	\$0	\$0	\$5,478,254	
	NCMLS Classroom and Exhibit Refurbishment	\$0	\$0	\$0	\$0	\$46,856	\$399,933	\$478,423	\$244,334	\$0	\$0	\$0	\$1,169,547	
Culture & Recreation Total		\$800,000	\$0	\$0	\$0	\$4,335,126	\$11,237,681	\$7,405,025	\$244,334	\$0	\$0	\$0	\$24,022,166	
Enterprise Fund	Waste Water Treatment Plant Improvements	\$36,126,815	\$11,589,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,715,815	
	Collection System Rehabilitation	\$1,400,000	\$1,141,922	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$7,041,922	
	Reused Waste Water Facility	\$750,000	\$2,202,795	\$0	\$200,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,552,795	
	Sludge Energy Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$14,500,000	\$0	\$0	\$15,000,000	
Enterprise Fund Total		\$38,276,815	\$14,933,717	\$500,000	\$700,000	\$2,900,000	\$500,000	\$500,000	\$1,000,000	\$15,000,000	\$500,000	\$500,000	\$75,310,532	
Grand Total		\$374,282,324	\$126,317,771	\$81,120,502	\$20,906,787	\$42,477,769	\$40,338,081	\$14,053,025	\$3,859,334	\$19,485,000	\$3,675,400	\$4,176,209	\$730,692,202	

Durham County Capital Finance Plan Model FY2012-2021

Description	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Long-Term Debt (Fund 304)										
Current General Fund Debt (304)	\$47,380,606	\$43,250,344	\$38,144,257	\$36,606,175	\$35,119,151	\$33,946,606	\$32,822,678	\$30,814,383	\$29,094,506	\$28,323,180
Current Water & Sewer Debt (660)	\$2,145,947	\$2,107,184	\$2,061,161	\$2,020,572	\$1,864,765	\$1,294,709	\$1,263,500	\$1,264,250	\$1,268,000	\$1,264,500
Current Debt Service Payments	\$49,526,553	\$45,357,528	\$40,205,418	\$38,626,746	\$36,983,916	\$35,241,316	\$34,086,178	\$32,078,633	\$30,362,506	\$29,587,680
New Debt (General Fund)	\$4,924,544	\$14,650,344	\$31,052,155	\$32,446,305	\$33,371,282	\$37,686,002	\$38,643,178	\$38,349,934	\$38,265,781	\$36,756,864
Total County Contribution	\$1,998,100	\$1,784,601	\$1,949,601	\$2,879,356	\$1,249,933	\$978,423	\$1,044,334	\$1,306,000	\$500,000	\$1,993,209
Total Current/New Debt & County Contrib.	\$56,449,198	\$61,792,473	\$73,207,174	\$73,952,408	\$71,605,131	\$73,905,741	\$73,773,691	\$71,734,567	\$69,128,287	\$68,337,754
Total Reductions	\$2,145,947	\$2,107,184	\$2,061,161	\$2,020,572	\$1,864,765	\$1,294,709	\$1,263,500	\$1,264,250	\$1,268,000	\$1,264,500
General Fund (CFP) Debt Obligations	\$54,303,250	\$59,685,289	\$71,146,013	\$71,931,836	\$69,740,366	\$72,611,032	\$72,510,191	\$70,470,317	\$67,860,287	\$67,073,254
Revenues										
1/2 cent Sales 1	\$8,576,782	\$8,834,085	\$9,099,108	\$9,372,081	\$9,700,104	\$10,039,608	\$10,390,994	\$10,754,679	\$11,131,093	\$11,520,681
1/2 cent Sales 2	\$10,704,650	\$11,025,790	\$11,356,563	\$11,697,260	\$12,106,664	\$12,530,397	\$12,968,961	\$13,422,875	\$13,892,676	\$14,378,919
Occupancy Taxes	\$1,989,000	\$2,048,670	\$2,110,130	\$2,173,434	\$2,238,637	\$2,305,796	\$2,374,970	\$2,446,219	\$2,519,606	\$2,595,194
Occupancy Taxes (dedicated for NCMLS debt)	\$0	\$25,000	\$25,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Reserved County Contribution (Property Sale)	\$6,681,697									
Interest Earned	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Community Health Trust Fund Contribution	\$1,173,499									
Capital Fund (125) Fund Balance Appropriated	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
American Tobacco South Parking Deck	\$387,550	\$392,218	\$423,929	\$423,929	\$423,929	\$423,929	\$423,929	\$423,929	\$423,929	\$423,929
Carmichael Lease (GF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Build America Bond Tax Refund	\$518,221	\$518,221	\$518,221	\$518,221	\$518,221	\$518,221	\$518,221	\$518,221	\$498,409	\$458,416
Debt Service & Bond Funds Interest Earned	\$125,000	\$650,000	\$650,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Transfer from General Fund (Energy Savings)	\$0	\$0	\$0	\$560,304	\$560,435	\$560,573	\$560,718	\$560,871	\$561,031	\$561,199
Community Health Trust Fund Contribution	\$1,000,000	\$0	\$3,935,820	\$2,552,000	\$0	\$0	\$0	\$0	\$0	\$0
Premium Revenue	\$0	\$0								
Fund 103 Swap Savings	\$1,550,000	\$1,200,000	\$1,200,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
New Justice Center Parking Deck Revenue	\$0	\$1,213,980	\$1,213,980	\$1,213,980	\$1,213,980	\$1,213,980	\$1,213,980	\$1,213,980	\$1,213,980	\$1,213,980
Lottery Funds	\$1,017,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Fund Fund Balance Appropriated	\$3,130,205	\$1,000,000	\$988,098	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Non Property Tax Revenue Available for Debt Payment	\$36,959,104	\$27,167,963	\$31,780,849	\$30,796,209	\$28,296,970	\$29,127,504	\$29,986,773	\$30,875,774	\$31,700,723	\$32,612,319
Additional Revenue Requested - Property Tax	\$17,344,146	\$32,517,326	\$39,365,163	\$41,135,627	\$41,443,396	\$43,483,527	\$42,523,417	\$39,594,543	\$36,159,564	\$34,460,935
1 CENT Value	\$2,917,583	\$2,946,759	\$2,976,227	\$3,125,038	\$3,187,539	\$3,251,290	\$3,316,315	\$3,482,131	\$3,551,774	\$3,622,809
Total Cents Dedicated to Capital Financing	5.94	11.03	13.23	13.16	13.00	13.37	12.82	11.37	10.18	9.51

Revenue Assumptions:

Property Tax Growth is estimated at 1% for non-revaluation years in the future, next reval in FY 2014-15, after reval growth for non-reval years is 2%

**Revaluation Property Tax Growth Rate 5% through the next revaluation effective 1/1/14, and for each five year revaluation after that at 5%*

**FY 11-12 Sales Tax growth is estimated at 1% a year, after that 3%*

**FY 11-12 Occupancy Tax growth is estimated at 2%, after that 2%*

OPERATING IMPACT OF CURRENT CAPITAL PROJECTS

DESCRIPTION

As part of the County's Capital Improvement Plan, yearly operational costs of non-recurring capital projects are estimated as part of the Capital Improvement Planning process. Once a project has been completed, these operational costs become part of the budget planning process discussion. For FY 2011-12, three non-recurring capital projects will have additional operational costs, the Human Services Complex, the Justice Center Parking Structure, and the County Stadium Renovations project. These additional operational costs are included in annual departmental budgets and are highlighted below by capital project.

For this measure of operating impact of current capital projects, additional operating costs are included only for the first year the cost is incurred. Subsequent yearly operating costs are not included in this table.

Human Services Complex	
Increased Utilities – General Services	\$43,813
Additional Security – General Services	\$4,968
Janitorial Services – General Services	\$79,813
Maintenance Technicians (3 FTEs) – General Services	\$92,613
Audio Visuals Network Administrator (1 FTE) – Information Technology	\$62,192
Total	\$289,399
Justice Center Parking Structure	
Increased Utilities – General Services	\$44,132
Janitorial Services – General Services	\$81,978
Operational Services – General Services	\$286,391
Total	\$412,501
County Stadium Renovation	
Increased Utilities – General Services	\$31,355
Total	\$31,355
Total Operating Impact of Capital Projects	\$733,255

BUDGET AND AMENDMENT PROCESS

OVERVIEW

The budget process is designed to ensure that taxpayer dollars are efficiently and effectively utilized to fairly deliver essential government services. The Budget and Management Services Department serves as a coordinating resource to the Board of County Commissioners, County Manager, departments, nonprofit agencies and citizens, each playing a pivotal role in the budget creation and review process. Through the budget, Durham County fulfills its mission 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.

GOVERNING STATUTES

The North Carolina Local Government Budget and Fiscal Control Act provides the legal framework in which all cities and counties in the state conduct their budgetary processes. The legislation is found in Chapter 159 of the General Statutes and establishes several important dates and provisions including:

- By April 30 – Departments must submit requests to the Budget Officer (N.C. Gen. Stat. § 159-10)
- By June 1 – Recommended budget must be submitted to the Board of County Commissioners (N.C. Gen. Stat. § 159-11(b))
- Before adoption – A public hearing must be held (N.C. Gen. Stat. § 159-12(b))
- By July 1 – From 10 days after submitted to the Board of County Commissioners, but by July 1, a balanced budget must be adopted (N.C. Gen. Stat. § 159-13(a))

BUDGET PROCESS

All Durham County departments are required to submit requests for appropriation to the County Manager on or before March 15 of each year. This is done through a customized version of SAP Software that compiles requested revenues, expenditures and new positions from each department. The Budget and Management Services Department is responsible for advising and supporting county departments throughout the entire budget process; performing budget software maintenance and training; publishing recommended and approved budget documents; analyzing and assisting in the County Manager's recommendation of requests; and updating and distributing a budget manual, among other important duties.

The Budget and Management Services Department, under the direction of the County Manager, uses the departmental requests as the starting point for developing a recommended budget. Departments are asked to provide a continuation budget and identify expansion items through a priority ranking system. This information is ultimately reviewed and adjusted in order to create a balanced recommended budget that the County Manager presents to the Board of County Commissioners for review prior to May 31 of each year. The Board is required to hold public hearings on the recommended budget and to adopt a final budget no later than June 30, the close of Durham County's fiscal year. The Board typically holds multiple budget work sessions to address issues in the recommended budget. As required by North Carolina law, the Board adopts a budget ordinance setting a tax rate and spending authority for the fiscal year.

AMENDMENT PROCESS

The adopted budget is prepared by fund, function (e.g., Public Safety) and department/agency (e.g., Sheriff); however, the appropriations are formally budgeted and approved on a functional basis. The County Manager is authorized to transfer budget amounts within a function up to 15% cumulatively without reporting to the Board of County Commissioners. The County Manager is authorized to transfer budget amounts between functions of the same fund up to \$20,000 with an official report of such transfer being made at the next regular meeting of the Board. Departments routinely submit budget amendments as agenda items to the Board after review by the Budget and Management Services Department. The amendments are typically placed on the consent agenda, but can be pulled for discussion. Upon approval by the Board, the Budget and Management Services Department updates the financial system to reflect the amendment.

FY 2011-12 BUDGET CALENDAR

November		
Friday	November 5, 2010	Newspaper advertisement of nonprofit agency pre-application process; distribution of non-profit pre-application questionnaire
December		
Wednesday	December 15	Non-profit pre-application questionnaire due
Tuesday	December 21	Online non-profit application portal open to qualified applicants
January		
Wednesday	January 12, 2011	FY2012 Nonprofit Application Workshop
Tuesday	January 18	Distribution of budget materials to departments through intranet
February		
Monday	February 7	SAP Budget System opens for entry of departmental budget requests
Tuesday	February 8	Budget Workshop and Information Session
Thursday	February 10	Budget Workshop and Information Session
Monday	February 14	Advance public comments at Board of County Commissioners meeting
Wednesday	February 16	Departments submit Information Technology Request Form (new requests only, not replacements) to Bonnie Simmons in Information Technology by 5pm
Monday	February 21	Board of County Commissioners Annual Retreat
March		
Tuesday	March 1	Non-profit applications due
Friday	March 4	DEPARTMENTAL BUDGET REQUESTS DUE TO BUDGET AND MANAGEMENT SERVICES by 5 p.m. – Entered into SAP Budget System (transmittal letter, performance measures, grant worksheet and other supporting documents should be e-mailed to Budget Analyst)
Wednesday	March 9	Distribution of FY 2011-12 nonprofit applications to departmental staff for review
Tuesday-Wednesday	March 15-30	Departmental budget presentations with County Manager, Deputy Manager and Budget and Management Services
Friday	March 25	Volunteer Fire Districts submit requests to Fire Marshal and Budget and Management Services
Thursday	March 31	Departmental staff review of nonprofits due to Budget Office
April		
Thursday	April 28	Superintendent's Recommended Budget Request for Durham Public Schools submitted to Board of Education
May		
Friday	May 13	Durham Public Schools Board of Education submits budget request to County Manager
Monday	May 23	County Manager delivers Recommended Budget to Board of County Commissioners – 7 pm meeting
Tuesday-Wednesday	May 24-June 15	Board of County Commissioners budget work sessions
June		
	Early June	Notice of Public Hearing published for June 13 public hearing
Monday	June 13	Board of County Commissioners holds public hearing on Recommended Budget 7 pm
Monday	June 27	Board of County Commissioners adoption of FY 2011-12 Annual Budget Ordinance
July		
Friday	July 1, 2011	FY 2011-12 budget available in SAP Budget System

GLOSSARY TERMS

Account: The detailed record of a particular asset, liability, owners' equity, revenue or expense.

Accrual basis: Where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.

Ad valorem tax: Commonly referred to as property tax; levied on both real and personal property according to the property's valuation and the tax rate.

Appropriated fund balance: The estimated fund balance appropriated into the annual budget.

Appropriation: A legal authorization to incur obligations and make expenditures for specific purposes.

Approved budget: The final budget the Board of County Commissioners adopts by July 1.

Assessed valuation: The value of real estate or personal property as determined by tax assessors and used as a basis for levying taxes.

Asset: Anything owned by an individual or a business which has commercial or exchange value.

Balanced budget: Where revenues and expenditures are budgeted at equal amounts.

Base budget: Cost if continuing the existing levels of service.

Basis of accounting: Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting.

Basis of budgeting: The annual budget is prepared on the modified accrual basis of accounting as required by North Carolina law.

Board of County Commissioners (BOCC): The governing body of Durham County consisting of five commissioners elected at-large and serving for four-year terms.

Bond: A written promise to repay debt on a specific date in the future along with payment of a specified amount of interest at predetermined intervals while the debt is outstanding.

Bond agency fees: Fees charged by bond agencies for services related to debt issuance.

Bond covenant: Provision in a bond or debt contract which require the debt issuer to meet certain standards or do certain things.

Bond rating: Grade indicating a unit's investment qualities; ratings range from AAA (highest) to D (lowest).

Budget: Plan of financial activity for a specific period of time indicating all planned revenues and expenses for the budget period.

Budget amendment: A means for the Board of County Commissioners to recognize new revenues or expenditures and amend the operating budget.

Business area: Group of related activities performed by one or more organizational units (fund centers) for the purpose of accomplishing a function for which the government is responsible.

Capital expenditure (or outlay): Fixed asset which has a value of \$5,000 or more and has a useful economic lifetime of more than one year.

Capital Improvement Plan (CIP): Long-range plan which outlines major capital needs and the means of financing proposed acquisitions.

Certificates of participation (COPs): Shares in a debt obligation created by a capital lease that are sold to or placed with investors. The certificates are secured by the property financed with the debt.

Code: System of numbering accounts and transactions in order to produce desired information; see *commitment item*.

Commitment item: Accounting code used to classify an expenditure or a revenue; examples: 5100011000 – Salary, 5200110200 – Telephone.

Constant dollars: Actual dollar amounts adjusted for inflation.

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Debt: Money or other property lent or borrowed and that must be repaid or returned. Debt may be outstanding for a short term (one year or less) or for a long term (one year or more).

Debt service: Cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department: The organizational unit of county government providing a specific service.

Designated fund balance: Designations of fund balance represent tentative management plans that are subject to change.

Elected officials: Positions decided upon by voters and include the Board of County Commissioners, Sheriff and Register of Deeds.

Employee benefits: Benefits beyond salary compensation including health care, retirement, disability, life insurance, etc.

Encumbrances: A reservation of budget authority for a particular purpose. An encumbrance typically occurs when a purchase order or contract is approved.

Enterprise fund: A separate fund that accounts for a government-owned enterprise such as solid waste or water-sewer systems.

Expenditure: Payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Federal and state revenues: Funds received from federal, state and other local government sources.

Fire district: Special district taxes are levied for fire protection in seven districts: Bahama, Bethesda, Eno, Lebanon, New Hope, Parkwood and Redwood.

Fiscal year: A declared accounting year, not necessarily a calendar year. The fiscal year for Durham County is July 1 to June 30.

Fixed asset: Assets of long-term character that are intended to continue to be held or used such as land, buildings, furniture and other equipment.

Full-time equivalent (FTE): A position count that calculates workforce by number of hours worked relative to a standard working schedule. For instance, a part-time worker may be considered 0.5 FTE.

Function: Grouping of agencies that provide similar services. For example the “Public Safety” function includes Sheriff, Emergency Medical Services, Criminal Justice Resource Center, Fire Marshal and Emergency Communications, among others.

Fund: Fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity.

Fund balance: Funds accumulated through the under expenditure of appropriations and/or the act of exceeding anticipated revenues.

Funds center: One organizational unit within a department or business area that has a specific purpose in accomplishing a function for which the agency is responsible.

General Fund: The main operating fund accounting for governmental functions supported by general taxes and revenues as well as financial resources that legal requirements do not require to be accounted for in another fund.

General obligation bond: Bond that is backed by the full faith, credit and taxing power of the government.

Generally Accepted Accounting Principles (GAAP): Accounting rules used to prepare, present and report financial statements. For local and state governments, GAAP is determined by the Governmental Accounting Standards Board (GASB).

Goal: A broad statement of desired conditions to be maintained or achieved through the efforts of an organization; standard against which progress is measured.

Governmental Accounting Standards Board (GASB): A private, nongovernmental organization that establishes and improves standards of local and state governmental accounting and financial reporting; see www.gasb.org.

Grant: Gift of money from one organization to another.

Intergovernmental revenues: Funds received from federal, state and other local government sources.

Internal service fund: A fund that may be used to account for any activity that provides goods or services to other departments or funds within the same government.

Lease: A contract where a party being the owner of an asset provides the asset for use at a consideration (rental), for a certain period with an understanding that at the end of such period the asset either will be returned to the lessor or disposed off as per the lessor's instructions.

Liability: A loan, expense or any other form of claim on the assets of an entity that must be paid or otherwise honored by that entity.

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.

Modified accrual basis: Under this accounting basis, revenues are considered available when collectible either during the current period or after the end of the current period but in time to pay year-end liabilities. Expenditures are recognized when a transaction or event is expected to draw upon current spendable resources rather than future resources.

Net assets: The difference between total assets and current liabilities including non-capitalized, long-term liabilities.

Object of expenditure: An expenditure classification related to the type of goods or services purchased such as office supplies.

Objective: A specific statement of desired results which represents a single step in the achievement of a goal. Objectives are measurable and can be accomplished within a specific time interval.

Operating expense: Cost for personnel, materials and equipment required for a department to function.

Ordinance: A legal document adopted by the governing body setting policy and procedures.

Other financing sources: A revenue category containing appropriated fund balance and transfers from other funds.

Pass-through funds: Funds from other jurisdictions, such as the federal government, which are used often for a specific purpose or activity administered by the county.

Performance budget: A budget in which expenditures are based primarily upon measurable performance of activities and work programs.

Performance indicator: Specific quantitative and qualitative measures of work performed.

Personal property: Classified within two divisions: 1) Tangible property includes items that are visible and movable; 2) Intangible property includes stocks, bonds, bank deposits, etc.

Personnel services: Expenditures for salaries, wages and fringe benefits.

Property taxes: Levied on real and personal property and set at a rate of cents on each dollar of value of the property.

Real property: Land, buildings and items permanently affixed to land or buildings.

Reappraisal (or revaluation): The process of revaluing a jurisdiction's real property in order to adjust the tax value to the market value.

Reclassification: A change in the classification and corresponding job title of an existing position which results from a major change in assigned responsibilities.

Recommended budget: The County Manager presents a recommended budget to the Board of County Commissioners based on requests for funding from departments. By North Carolina law, the recommended budget must be provided to the Board by June 1.

Reserved fund balance: Amounts that are not appropriable or legally segregated for a specific purpose.

Revenue: Any type of funds that can be used to pay for expenses. Types of revenue include property taxes, sales taxes, state funds, federal funds, grant funds, fees, interest earnings, loans, etc.

Revenue bond: Bond secured by and repaid from specific and limited revenues. The pledged revenues are most often net revenues, or earnings, from a self-supporting utility or enterprise.

Service level: The amount of service provided during a fiscal year as indicated by one or more performance indicators.

Special assessments: Charges to property owners which finance public improvements or services deemed to benefit specific properties.

Special revenue fund: A fund used to account for the proceeds of special revenue sources (other than for capital projects) that are legally restricted to expenditures for specific purpose.

Statute: A law enacted by the North Carolina General Assembly.

Tax levy: Revenue produced by applying a given tax rate to a property's assessed, or tax, value.

Transfers in/out: Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Trend: A continuing direction of movement of a chronological series of data charted on a graph.

Trust fund: Used to account for assets the county holds on behalf of others.

Undesignated fund balance: The amount of fund balance which is available for future appropriations.

User charges: Payment of a fee for direct receipt of a public service by the party who benefits from the service.

GLOSSARY CODES

Personal Services

- 5100011000 SALARIES AND WAGES - REGULAR: Salaries and wages paid to full-time employees.
- 5100012000 SALARIES AND WAGES - PART TIME: Salaries and wages paid to part-time employees.
- 5100020500 PHONE ALLOWANCE: Compensation to employees and elected officials for county-business use of personal phone devices.
- 5100020600 TRAVEL ALLOWANCE: Compensation to employees and elected officials for expenses occurred while travelling on county business.
- 5100051000 BOARD MEMBER FEES: Regular compensation paid to boards and commissions.
- 5100050200 CONSULTING FEES: Fees paid directly to individuals and firms providing contracted personal services to the county. These services replace or augment those provided by program personnel.

Employee Benefits

- 5100060000 FLEXIBLE BENEFITS: A program which allows employees to choose health benefits to best meet their individual needs.
- 5100061000 FICA EXPENSES: Social security expenses incurred by the county for all employees.
- 5100061300 RETIREMENT: The county's cost for retirement benefits under the Local Government Employees' Retirement System.
- 5100063300 SUPPLEMENTAL RETIREMENT: The county's contribution to deferred compensation accounts for employees eligible for the Local Government Employees' Retirement System.

Operating Expenses

- 5200110200 TELEPHONE: The cost of local and long distance telephone service and installation charges.
- 5200110300 POSTAGE: Expenditures for mailing and shipping.
- 5200110400 PRINTING: Expenditures for printing and duplicating.
- 5200114300 OFFICE SUPPLIES AND MATERIALS: Expenditures for all consumable office supplies, small fixtures or furniture valued under \$1,000.
- 5200114400 NON-CAPITAL OFFICE FURNITURE AND EQUIPMENT: The purchase of tangible, individual office furniture and equipment items costing less than \$1,000.
- 5200120100 BUILDING RENT: Payments for space rented by the county.
- 5200120200 EQUIPMENT RENTAL: Charges for lease and rental of equipment.
- 5200120300 UTILITIES: Charges for electricity, water, fuel oil and natural gas.
- 5200120500 VEHICLE LEASE: Lease payments for vehicles leased or lease-purchased by the county.
- 5200120600 EQUIPMENT LEASE: Lease payments for equipment leased or lease-purchased by the county.
- 5200130100 TRAINING RELATED TRAVEL: The cost incurred for travel, fees, subsistence and registrations in connection with employee development.
- 5200130300 DUES AND SUBSCRIPTIONS: The cost of memberships, dues and subscriptions to periodicals and journals.
- 5200140300 M & R EQUIPMENT: The cost incurred in maintaining and repairing county-owned equipment including service contracts.
- 5200140400 M & R VEHICLES: The cost incurred in maintaining and repairing county-owned vehicles.
- 5200150100 OPERATIONAL TRAVEL: The cost of travel associated with department and program operations.

- 5200150200 VEHICLE SUPPLIES: The cost of operating and maintaining county-owned vehicles.
- 5200151000 SOFTWARE: Expenditures for computer software valued under \$1,000.
- 5200159500 OTHER SUPPLIES AND MATERIALS, also called MISCELLANEOUS SUPPLIES: The cost of operating supplies and materials not otherwise classified.
- 5200160100 MISCELLANEOUS CONTRACTED SERVICES: Expenditures for services contracted out by the county including consultant or personal services contracts (security, janitorial, audit, etc.).
- 5200180100 ADVERTISING: The cost incurred for advertising including legal notices, recruitment, etc.
- 5200180300 UNIFORMS: The cost of providing uniforms to employees.
- 5200184000 INSURANCE AND BONDS: The cost of insuring county property such as buildings and equipment and employee fidelity bonds.
- 5200190300 INDIRECT COSTS: The administrative, or overhead, costs associated with a department or program.
- 5200191000 MISCELLANEOUS EXPENSE: Items not categorized in other expense lines.
- 5200200000 NON-CAPITAL COMPUTER: The cost of non-capital, computer-related, individual hardware purchases less than \$750 (laser printer).

Capital Outlay

- 5300230000 BUILDINGS: Refurbishing.
- 5300240000 OFFICE FURNITURE AND EQUIPMENT: Expenditures for office and equipment (except computer hardware) with a unit cost of \$1,000 or more and a useful life exceeding one year (desks, chairs, calculators, fax machines, etc.).
- 5300250000 MISCELLANEOUS MACHINERY & EQUIPMENT: Expenditures for machinery and major equipment with a unit cost of \$1,000 or more and a useful life exceeding one year (mowers, lab equipment, etc.).
- 5300250100 VEHICLES: Expenditures for automobiles, vans, trucks, etc.
- 5300253500 SOFTWARE: Expenditures for all individual computer software purchases with a unit cost of \$1,000 or more.
- 5300254000 COMPUTER HARDWARE: Expenditures for computer hardware and related equipment with a unit cost of \$1,000 or more and a useful life exceeding one year (computers, monitors, printers, modems, mainframe processors, etc.).

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Community Profile

Welcome to Durham County!



Photo Credit: Advanced Aerial Photography and Durham Convention & Visitors Bureau

Durham is centrally located in the piedmont region of North Carolina, 23 miles from the Virginia border, 140 miles from the Appalachian highlands and 130 miles from the coast. Durham has one major city, the City of Durham, which is the fifth largest city in the state. As of 2010, the population for Durham is 267,593. The land area is 299 square miles. The Durham Board of County Commissioners oversee the County and appoints the county manager to serve as the chief administrator of the County. Durham is home to two major universities, Duke University and North Carolina Central University. Durham is known as the County of MERIT, which is the acronym for the main areas of trade for the county: *Medicine, Education, Research, Industry and*

Technology. Durham is also known as the City of Medicine due to the major presence of the healthcare industry including more than 300 medical and health-related companies.



Durham County Courthouse and present location for the County's administrative offices.

Durham County Community Profile

Date Established:	April 17, 1881
Population:	267,593
Registered Voters:	182,102
Location:	North Central North Carolina, equidistant from Philadelphia and Atlanta
Land Area:	299 square miles
County Seat:	Durham
Townships:	Durham, Carr, Oak Grove, Mangum, Lebanon & Triangle
Main County Office:	200 E. Main Street, Durham, NC 27701



Historic Background

As early as colonial days, the area known as Durham County was important to North Carolina history. The English, Scottish and Irish settled along the waterways of the present Northeast

www.durhamcountync.gov




Community Profile

Historic Background *continued*

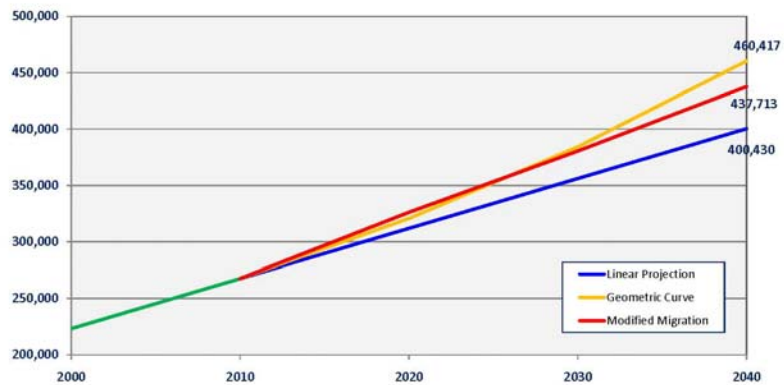
corner of the county on land given to the Earl of Granville by the British Crown. As a result of the hard work of those early settlers, the area soon became a prosperous section of the state.

The City of Durham, named for Dr. Bartlett Durham, began as a railroad station and settlement. While Durham’s official birth date is April 26, 1853, (the date that the U.S. Post Office was established), the town was not incorporated by the General Assembly until April 10, 1869. The tobacco manufacturing industry focused worldwide attention on the area after the Civil War. As a result of that thriving business, Durham County grew and prospered tremendously.

In 1881, Durham officials sought to become an autonomous political subdivision and decided it was time to separate from Orange County. Durham County was formed on April 17, 1881 from portions of land transferred from neighboring Wake and Orange counties. In 1911, an additional portion of land was added from Wake County. The first Durham County Board of Commissioners convened its initial meeting May 2, 1881. Durham County operated under the commission form of government with the chairman serving as chief administrator until 1930 when it adopted the county manager form of government. As of 2001, there have been six county managers.



DURHAM COUNTY POPULATION PROJECTIONS 2010-2040					
	2000	2010	2020	2030	2040
Linear Projection	223,314	267,593	311,872	356,151	400,430
Geometric Curve	223,314	267,593	320,652	384,231	460,417
Modified Migration	223,314	267,593	326,073	380,563	437,713



Organizational Overview

Policy-making and legislative authority are vested in the Board of County Commissioners consisting of the chairman, vice-chairman and three members. The governing board is responsible for, among other things, for passing ordinances, adopting the budget, appointing committees, and hiring the County Manager, Attorney and Tax Administrator.

The County Manager is responsible for carrying out the policies and ordinances of the governing board,

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Community Profile

Organizational Overview *continued*

overseeing the day-to-day operations of the government, and hiring the heads of the various departments.

Board members serve four-year terms. The chairman and the vice-chairman of the board are voted on by the board in its first meeting after being sworn into office. In addition, the Sheriff and Register of Deeds are elected County positions.

Durham County provides a full range of services, including Sheriff and Fire Protection, Emergency Medical Services, Human Services (Public Health, Mental Health and Social Services), Elections, Register of Deeds, Animal Control, Youth Home, Criminal Justice, and Culture and Recreation Services. Funding is provided for Educational Services of the Durham Public Schools and Durham Technical Community College. Also, the County funds services provided in conjunction with the City of Durham through inter-local agreements, including Economic and Physical Development, Emergency Communications, Environmental Engineering and Inspections.



Population

As per Census 2010, 267,593 persons consider Durham, NC, their home. Since 1950, the population has steadily increased, making the biggest jump between 2000 and 2010. In 2000, the population was 223,314. By 2010, the population was 267,593.

Durham has a growing population of citizens 65 years or older. According to the United States Bureau's American Community Survey, 25,392 citizens are more than

65 years of age.

Durham recognizes the growing needs of its senior population and has established many programs to enhance opportunities for older adults. The Durham Center for Senior Life, located in near downtown Durham, is made up of four centers that offer diverse programs and services to its senior guests. Services included meals, transportation, adult education, exercise classes and more!



www.durhamcountync.gov



Community Profile

Education



Durham Public Schools has 54 schools with an enrollment of approximately 32,500 students and is one of the largest school districts in the state. A seven member Board of Education, elected every four years on a nonpartisan basis, governs the unit.

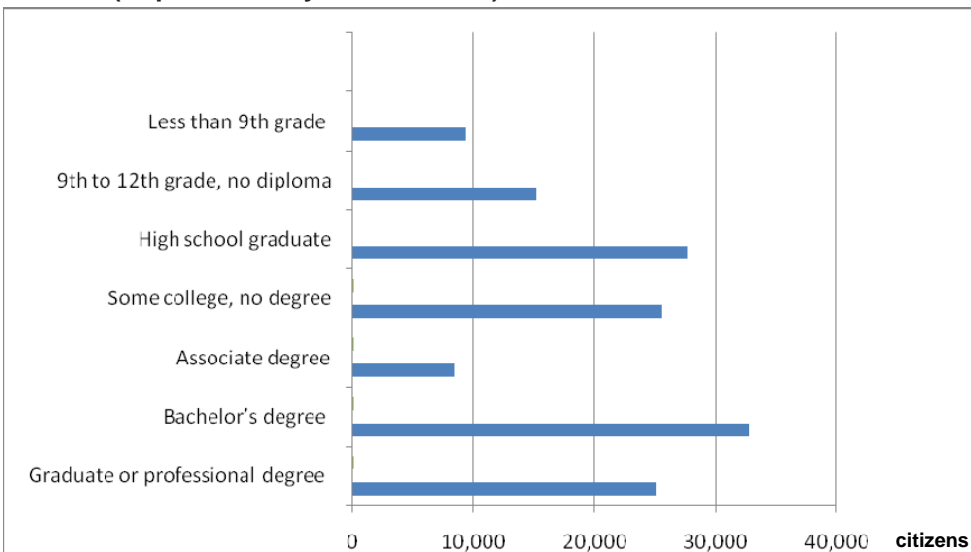
In addition to Durham Public Schools and many private schools, Durham is home to several notable colleges and universities including Duke University, North Carolina Central University and Dur-

ham Technical Community College. The North Carolina School of Science and Math is also situated in Durham.



Durham residents make a well educated population where most of the population have pursued degrees from institutions of higher learning. According to results from the 2000 Census, 32,700 residents of 143,804,100 that answered a question about educational attainment received a bachelor's degree.

EDUCATIONAL ATTAINMENT (Population 25 years and over)¹





Community Profile

Economic Conditions

Durham County Today

Durham County has evolved from an agricultural and manufacturing economy to attain world-class status in the areas of medicine and high technology. In the process, it has become one of the country's most desirable places to live. The internationally known Research Triangle Park is home to more than 170 major research and development organizations including IBM, GlaxoSmithKline, BASF, CREE, Cisco, RTI International and Sumitomo Electric Lightwave. These companies and others in the park employ approximately 42,000 people. Other major research and development organizations, including BD, Boramed, Cormetech, Organon, Technika, Freudenberg Nonwovens and AW North Carolina are located in the northern section of the county.



Major Business

Durham County has an expanding, diversified economy with a strong foundation in telecommunications, financial services, healthcare, medical related industries, manufacturing, pharmacological research and development, a growing life sciences cluster, service industries, general manufacturing, and education.

Employment by Industry

According to the North Carolina Employment Security Commission Office of Economic and Workforce Development, the number of Durham County residents employed between 2006-2008 steadily increased from 130,000 to approximately 135,000. From 2008-2009, employment rates took a deep nose dive to nearly 128,000. Since 2009, the employment rate has slowly increased to just over 130,000.

The unemployment rate for 2009 was 7.9% and in 2010 the rate was 8%. As of March 2011, the unemployment percentage for Durham County was 7.4%.



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Community Profile

Economic Conditions

Like many counties across the country, Durham County's residents have been impacted by the economic downturn. Despite the downswing in the economy, Durham continues to be one of few places that have fared well in comparison to other places with similar demographics.

Since 2001, nearly 125 business have opened or relocated to Durham, including IEM, a Louisiana-based company that advises federal agencies on how to manage threats to public safety and property, which relocated its headquarters from Baton Rouge to the Research Triangle Park in 2010. The move created approximately 430 jobs. While businesses like IEM added to the community, more than four times the amount of business that opened or relocated to Durham have closed since 2001.

In 2010, Durham County announced the following jobs and investments:

COMPANY	INVESTMENT	JOBS
Cree	392,000,000	330
AW NC	106,000,000	360
Duke University	100,000,000	-
Glaxo Smith Kline	70,000,000	-
Medicago	42,000,000	85
RTI	30,000,000	130
Bayer Crop Science	25,840,000	100
GE Aviation	16,000,000	50
Duke Medicine	8,225,000	130
ACW	5,200,000	155
HCL Clean Tech	4,000,000	13
IBM	3,700,000	600
IPS	3,000,000	30
Duke University Healthcare	3,000,000	-
Zenph	2,500,000	50
IEM	2,020,000	430
HTC	1,385,000	99
TRANSENTERIX	1,000,000	50



Community Profile

Economic Conditions *continued*

Businesses hiring Durham citizens are vital to residents' livability and the survivability of Durham's economy. The following is a breakdown of the effect of income on households in Durham from the years 2000-2009:

	2000	2009
Median Household Income	\$43,337	\$49,928
Per Capita Income	\$23,156	\$27,698

	Income 1999	Income 2009
Households	89,001	103,268
Less than \$10,000	10.4 %	8.1 %
\$10-\$14,999	5.1 %	5.1 %
\$15-\$24,999	12.1 %	10.5 %
\$25-\$34,999	12.8 %	11.2 %
\$35-49,999	15.9 %	15.2 %
\$50- \$74,999	20.3 %	18.8 %
\$75- \$99,999	10.5 %	11.4 %
\$100- \$149,999	8.6 %	12.3 %
\$150- \$199,999	2.2 %	3.9 %
\$200,000 or more	2.1 %	3.6 %

(INCOME AND BENEFITS (IN 2009 INFLATION-ADJUSTED DOLLARS))



Community Profile

Economic Conditions

Housing

The median value of a single family dwelling in Durham, NC, is \$162,455.

Between 2001-2010, the median cost of a single family dwelling increased year-to-year.

The economic downturn faced across the nation has brought challenges and benefits to buyers and sellers in Durham’s housing market. Between 2006-2007, there was a peak in housing sales. According to Durham County tax records, 5,150 homes were sold in comparison to 4,934 the previous year and 4,813 sold in 2008-2009.



Tax Year SFD Median Tax Value	Number
2001	\$123,671.00
2002	\$125,081.00
2003	\$126,580.00
2004	\$127,632.00
2005	\$128,884.00
2006	\$130,317.00
2007	\$132,007.00
2008	\$159,613.00
2009	\$160,449.00
2010	\$161,558.00

2,730 homes were sold in Durham between 2010 and 2011. In comparison, 2,849 homes were sold in 2009-2010.

These sales numbers are recognized as qualified sales and does not include foreclosures sales or short sales.



Community Profile

Recreation and Points of Interest

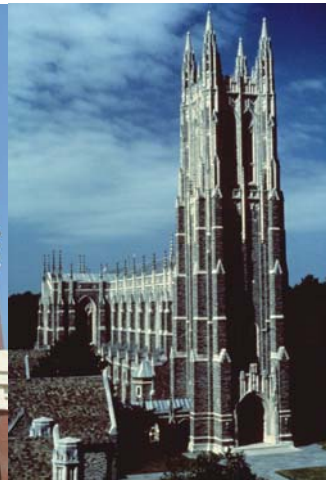
- American Tobacco Historic District
- Carolina Theatre
- Duke Chapel
- Duke Homestead and Tobacco Museum
- Duke University
- Duke University Medical Center
- Durham Arts Council Building
- Durham Bulls Athletic Park
- Durham Performing Arts Center
- The Hayti Heritage Center
- The Heritage Room
- North Carolina Central University
- North Carolina Museum of Life and Science
- Research Triangle Park
- The Streets at Southpoint
- West Point on the Eno



North Carolina Museum of Life and Science



Historic Durham Athletic Park
Photo Credit: Durham Convention & Visitors Bureau



Duke Chapel
Photo Credit: Duke University and Durham Convention & Visitors Bureau



Wool E. Bull, Durham Bulls Mascot
Photo Credit: Durham Convention & Visitors Bureau

www.durhamcountync.gov

DURHAM COUNTY – COMMUNITY INFORMATION

Date of incorporation: 1881

Form of government: Commission-Manager

Area: 290 square miles

Elevation: 400 feet

Climate:

Mean temperature: 59° F

Mean annual rainfall: 48 inches

Medical facilities (Durham County only):

Number of hospitals: 5

Number of beds: 1,648

Education:

Higher education:

Universities and colleges: 9

Public education:

Elementary schools: 30

Middle schools: 10

Secondary schools: 2

High schools: 12

Police protection (City):

Number of stations: 6

Number of personnel: 629

Sheriff protection (County):

Number of stations: 6

Number of officers: 155 sworn
204 detention officers

Fire protection (City):

Number of stations: 16

Number of personnel: 300

Volunteer fire protection (County):

Number of stations: 11

Number of personnel: 300

Communications (Durham County only):

Radio stations: 3

Television stations: 2

Newspapers (daily): 2

Recreation and culture:

Number of parks: 67

Miles of trails in county-regional park: 21.1

Number of 18-hole golf courses (public and private): 10

Number of parks with tennis courts: 12

Number of parks with basketball courts: 28

Number of public swimming pools: 5

Number of public libraries: 8

General statistics:

Year	Population	Unemployment rate	School enrollment
2006	249,654	3.9%	31,981
2007	254,902	3.8%	32,749
2008	261,206	5.5%	31,732
2009	265,670	8.0%	31,938
2010	267,849	7.8%	32,566

Major employers:

AW North Carolina, Inc.
BlueCross BlueShield of North Carolina
Cree, Inc.
Duke University and Duke University Health System
Durham City Government
Durham County Government
Durham Public Schools
Durham VA Medical Center
Fidelity Investments
GlaxoSmithKline
IBM
Lenovo
National Institute of Environmental Health Sciences
Nortel
North Carolina Central University
Quintiles Transnational Corp.
RTI International
Sterling Healthcare
United States Environmental Protection Agency

Top ten taxpayers:

Organization	Enterprise type	% total assessed valuation
GlaxoSmithKline	Manufacturer	1.97%
IBM	Manufacturer	1.65%
AW North Carolina, Inc.	Manufacturer	1.01%
Cree, Inc.	Manufacturer	0.92%
Merck	Manufacturer	0.74%
Duke Energy	Utility	0.66%
Verizon	Communications	0.64%
Southpoint Mall, LLC	Retail	0.61%
Eisai, Inc.	Manufacturer	0.47%
Highwoods/Forsyth	Real Estate	0.36%
State Street Bank and Trust	Finance	0.35%
		<u>9.38%</u>

Some information courtesy of the 2010-2011 Durham County Comprehensive Annual Financial Report, City of Durham and Durham Chamber of Commerce.

DURHAM COUNTY GOVERNMENT

www.durhamcountync.gov

919-560-0000

Agency	Director	Telephone
Animal Control	Cindy Bailey	919-560-0630/0631
Board of County Commissioners	Michael D. Page	919-560-0027
Board of Elections	Mike Ashe	919-560-0700
Budget and Management Services	Pam Meyer	919-560-0012
City/County Inspections	William Bradham	919-560-4144
City/County Planning	Steve Medlin	919-560-4137
Clerk to the Board of County Commissioners	Michelle Parker-Evans	919-560-0025
Cooperative Extension Service	Delphine Sellars	919-560-0525
County Attorney	Lowell Siler	919-560-0705
County Engineering	Glen Whisler	919-560-0735
County Manager	Mike Ruffin	919-560-0000
Criminal Justice Resource Center	Gudrun Parmer	919-560-0500
Durham Center	Ellen Holliman	919-560-7200
Emergency Management	Jeff Batten	919-560-0660
Emergency Medical Services	Mike Smith	919-560-8285
Finance	George K. Quick	919-560-0035
Fire Marshal	Jeff Batten	919-560-0660
General Services	Motiryo Keambiroiro	919-560-0430
Human Resources	Elaine Hyman (interim)	919-560-7900
Information Technology	Perry Dixon	919-560-7000
Internal Audit	Richard Edwards	919-560-0042
Library	Tammy Baggett	919-560-0100
Public Health	Gayle Harris	919-560-7600
Register of Deeds	Willie L. Covington	919-560-0480
SAP Shared Services	Barbara Torian	919-560-7314
Sheriff	Worth Hill	919-560-0897
Social Services	Gerri Robinson	919-560-8000
Soil and Water Conservation	Eddie Culberson	919-560-0558
Tax Administration	Kim Simpson	919-560-0300
Veteran Services	Louis Washington	919-560-8387
Youth Home	Angela Nunn	919-560-0840

