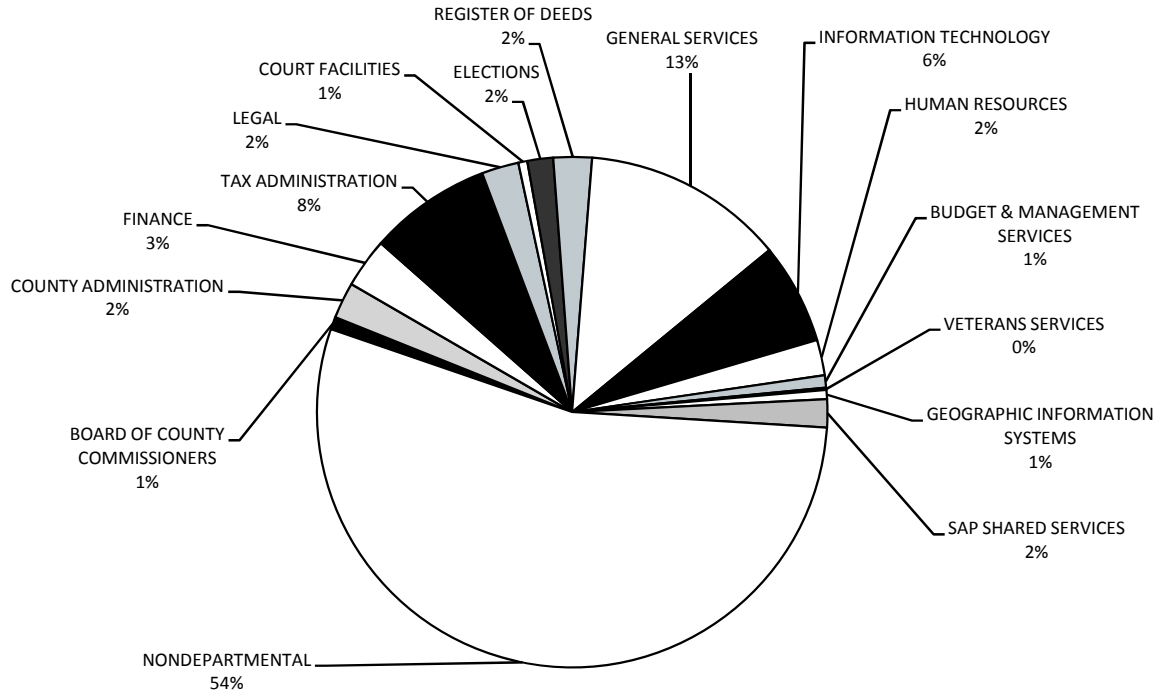


General Government Approved Budget



Business area	2008-2009 Actual Expenditures	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
BOARD OF COUNTY COMMISSIONERS	\$ 590,058	\$ 559,819	\$ 512,380	\$ 509,875	\$509,875
COUNTY ADMINISTRATION	\$ 1,504,103	\$ 1,523,035	\$ 1,480,047	\$ 1,499,405	\$1,484,405
FINANCE	\$ 2,214,601	\$ 2,082,779	\$ 2,032,101	\$ 2,033,142	\$2,033,142
TAX ADMINISTRATION	\$ 5,863,790	\$ 5,017,489	\$ 6,122,325	\$ 5,024,319	\$5,024,319
LEGAL	\$ 1,530,599	\$ 1,558,442	\$ 1,498,356	\$ 1,489,878	\$1,515,910
COURT FACILITIES	\$ 338,054	\$ 398,642	\$ 454,474	\$ 439,732	\$364,369
ELECTIONS	\$ 1,173,787	\$ 1,449,000	\$ 1,281,995	\$ 1,052,163	\$1,052,163
REGISTER OF DEEDS	\$ 1,916,541	\$ 1,612,591	\$ 1,502,291	\$ 1,576,352	\$1,576,352
GENERAL SERVICES	\$ 7,441,229	\$ 7,400,920	\$ 7,390,294	\$ 9,007,158	\$8,278,393
INFORMATION TECHNOLOGY	\$ 4,117,271	\$ 4,289,726	\$ 4,003,817	\$ 4,142,739	\$4,142,739
HUMAN RESOURCES	\$ 1,828,647	\$ 1,445,628	\$ 1,368,706	\$ 1,444,284	\$1,444,284
BUDGET & MANAGEMENT SERVICES	\$ 541,241	\$ 518,372	\$ 459,778	\$ 509,614	\$509,614
VETERANS SERVICES	\$ 103,567	\$ 96,337	\$ 93,654	\$ 95,546	\$95,546
GEOGRAPHIC INFORMATION SYSTEMS	\$ 375,058	\$ 341,932	\$ 341,932	\$ 366,638	\$366,638
SAP SHARED SERVICES	\$ 1,072,454	\$ 1,103,597	\$ 1,022,458	\$ 1,144,028	\$1,149,226
NONDEPARTMENTAL	\$785,869	\$ 31,949,389	\$ 33,383,670	\$ 36,498,123	\$ 35,127,966
OVERALL RESULT	\$ 31,396,869	\$ 61,347,698	\$ 62,948,278	\$ 66,832,996	\$ 64,674,941

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Board of County Commissioners

Business Area: 4110

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$330,395	\$292,415	\$264,824	\$266,547	\$266,547
Operating	\$259,664	\$267,404	\$247,556	\$243,328	\$243,328
Total Expenditures	\$590,058	\$559,819	\$512,380	\$509,875	\$509,875
▽ <i>Revenues</i>					
Service Charges	\$0	\$2,000	\$0	\$0	\$0
Total Revenues	\$0	\$2,000	\$0	\$0	\$0
Net Expenditures	\$590,058	\$557,819	\$512,380	\$509,875	\$509,875
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.

2009-10 ACCOMPLISHMENTS

- Durham Board of County Commissioners was unified in the response to the 2009 budget concerns. We endured revenue losses in Sales Taxes, Register of Deeds Revenue and Interest income for example. Midyear cuts averaging 3% in funding for our schools, non profits and nearly 6% reductions in our departments were implemented.
- Durham County continues to be a financially well managed county. Despite the economic downturn, we remain one of a small group of counties nationwide with a Triple A bond rating from the three rating agencies, S & P, Moody's and Fitch, placing us in the top 1% of counties nationwide.
- Durham County is proceeding with building several major capital projects and we believe this will benefit our taxpayers in the long run. Such projects create an opportunity for many local jobs to be created and are good for the health of our economy.
- Durham Board of County Commissioners engaged in a deliberative process to decide if it was indeed in the best interest to move forward with construction of two major projects; the Health and Human Services building and the proposed Courthouse. Because of the overall decline in the number of major construction projects in the region, contractors reduced costs and bid proposals in this competitive environment. The net effect to Durham County was a \$20 million dollar saving over the original estimate for the Human Services project, and slightly less than a \$25 million dollar saving over the projected cost of the new courthouse project.
- Durham County has indeed weathered this downturn much better than many parts of our state and nation. Despite tough economic times in 2009, Durham County still ranked as one of the best places in America to ride out a recession. Our Board indeed provided an economic incentive contract of \$1.2 million dollars for EMC Corporation located in the Research Triangle Park. EMC which provides information infrastructure is investing \$280 million in its expansion project and will create nearly 400 new jobs.
- Nearly \$21 million dollars in Federal stimulus funds have come directly to, or passed through Durham County to help provide public services and to jumpstart our economy. Most of Durham County Government's aid helps our most vulnerable citizens. Increased amounts of Food stamps, childcare subsidy funding, Medicaid funding and funds to help reduce homelessness have allowed us to serve more clients.
- Our Public Health Department responded to the H1N1 influenza pandemic that gripped our community and nation last summer. Through coordination with Duke University Health Systems, Durham Public Schools, businesses, health care practices and the state, our staff provided H1N1 vaccinations to thousands of citizens at clinics throughout the community as well as at the local health department. Providing information and education about this new influenza was critical during the period.
- Our new Animal Control Office Building was opened early last year. In keeping with our Sustainability Policy, a Silver LEED Certification for the new facility was applied for and awarded.
- Two projects for our Durham County Library system are nearing completion. The South Regional library, located on the corner of Highway 54 and South Alston Avenue is on schedule and we expect it to open early this summer. The expansion and renovation of our Southwest Regional Library, on Shannon Road, has been underway since last March. You will recall that we are actually expanding that location to a full service 25,000 square feet building in line with our other regional library branches. It, too, is on target for opening later this year.

Board of County Commissioners

Funds Center: 4110110000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$129,434	\$103,853	\$99,746	\$99,542	\$99,542
Operating	\$54,508	\$179,821	\$177,437	\$186,032	\$186,032
Total Expenditures	\$183,943	\$283,674	\$277,183	\$285,574	\$285,574
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$183,943	\$283,674	\$277,183	\$285,574	\$285,574

2009-10 ACCOMPLISHMENTS (continued)

- Renovations at Lincoln Community Health Center were completed last fall. Durham County renovated the lower level area formerly occupied by our Emergency Medical Services that was vacated when the new EMS facility was opened near Hayti Heritage Center on Old Fayetteville Street.
- Finally, major renovations continued at our historic Durham County Stadium. The construction for this \$8 million dollar project began last April, and the focus of the renovations includes the addition of a new running track and collaterals.
- Durham County received five National Association of Counties Achievement Awards. This annual program recognizes innovative county government programs across our nation and our Library received awards for four programs:
 - GenText Book Club, a program for residents in their 20's and 30's.
 - Get Set, Get Ready, Let's Read! An early literacy program where library personnel visit 15 in-home childcare centers.
 - Poetry for Everyone that includes events held at various library facilities with local celebrities, elected officials, and poets reading their favorite poems
 - Write On! which is a writing workshop for teens that helps them become better writers and readers.
- The 5th NACo Achievement Award was given to our Department of Social Services for its Guardianship Assistance Program. This program is the State's first child welfare kinship care program and won a state award in 2008.
- Durham County Commissioners initiated the "Commissioners Community Circle Award" to recognize Durham County Departments, community organizations and the programs provided to Durham County residents. The award is presented to organizations that exhibit excellence in the areas of productivity, creativity and commitment to citizens.
- Durham County's Library received 4 Achievement Awards from the National Association of Counties (NACo) for innovative programs. The Department of Social Services also won a NACo Achievement Award for its Guardianship Assistance Program.
- Durham County's Tax Administration Department won the Local Government Federal Credit Union Productivity Award presented by the North Carolina Association of County Commissioners for its Tax Payment Kiosk.
- Durham County Commissioners approved participation in the NACo Prescription Card program, a free discount card program that helps consumers save money on medications any time their prescriptions are not covered by insurance.
- Computers 4 Kids was launched as a partnership between Durham County Government, Durham Public Schools, the United Way of the Greater Triangle, and the Volunteer Center of Durham. Nearly 100 County surplus desktop computers have been refurbished and provided free of charge.
- Gayle Harris was hired as the Public Health Director.
- Gerri Robinson was hired as the Director for the Department of Social Services.
- Lowell Siler was appointed as County Attorney.
- Michelle Parker-Evans was appointed Clerk to the Board.
- Motiryo Keambiroiro was hired as the Director of General Services.

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 Durham County Clerk serves primarily as Board secretary by preparing, maintaining, researching and transmitting minutes of official Board proceedings. The Clerk also maintains the ordinance book (and other documents required by the North Carolina General Statutes) and assists Board members with correspondence, travel arrangements and information requests.

The Clerk'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. The public may request and receive information from this office.

2009-10 ACCOMPLISHMENTS

- Installation of a new Clerk to the Board.
- Utilization of the fairly new audio/video equipment in the Commissioners' Chambers. Minutes continue to be transcribed from digital media files.
- Utilization of the Granicus software and web streaming. The public is able to view BOCC meetings online. (Videos are also archived on the County's website.)
- Continuing to upload the Durham County TV Show and Board of County Commissioners Special Sessions to the County's Website.
- Submission of a weekly Commissioners meeting calendar to the Commissioners.
- Clerk's Office has been updating the BOCC and Clerk to the Board's Internet webpages to reflect current and archived meeting agendas, upcoming land use items, and board and commission minutes.
- Advertising of Board/Commission vacancies expanded to the Volunteer Center of Durham and the County's listserv.
- Board/Commission appointment process has become more refined due to numerous boards making recommendations to the commissioners.
- Hosting of Crime Cabinet meetings.
- The Clerk's Office is in the process of moving to an electronic filing system for board/commission applications, contracts, interlocals/agreements, etc.
- Commissioners receive City-County Planning items two weeks prior to the meeting.
- Files have been purged according to the five-year record retention schedule.
- Minutes continue to be completed and submitted to the Commissioners for approval in a two-week time frame.
- Indexing of the Minutes is current and up-to-date.
- Ordinance Book is current and up-to-date.

2010-11 HIGHLIGHTS

- Approved budget allows the Clerk to the Board to maintain current service levels.

Clerk to the Board

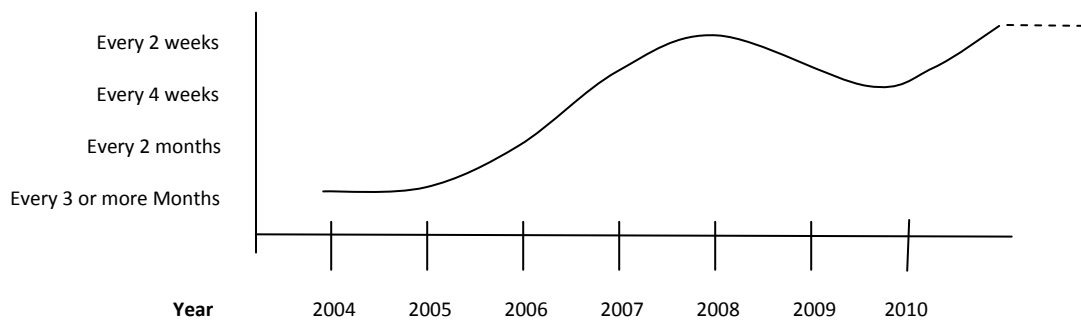
Funds Center: 4110115000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$200,960	\$188,562	\$165,078	\$167,005	\$167,005
Operating	\$205,155	\$87,583	\$70,119	\$57,296	\$57,296
Total Expenditures	\$406,115	\$276,145	\$235,197	\$224,301	\$224,301
▽ Revenues					
Service Charges	\$0	\$2,000	\$0	\$0	\$0
Total Revenues	\$0	\$2,000	\$0	\$0	\$0
Net Expenditures	\$406,115	\$274,145	\$235,197	\$224,301	\$224,301
FTEs	3.00	3.00	3.00	3.00	3.00

2010-11 PERFORMANCE MEASURES

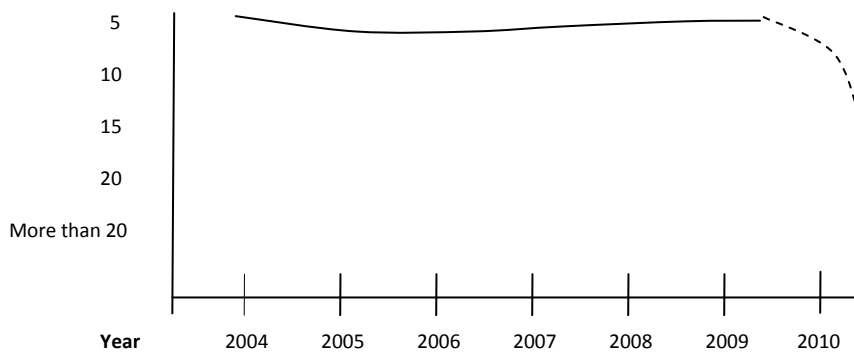
Performance Measure 1: Submitting Minutes for Board Approval

Frequency of Submissions

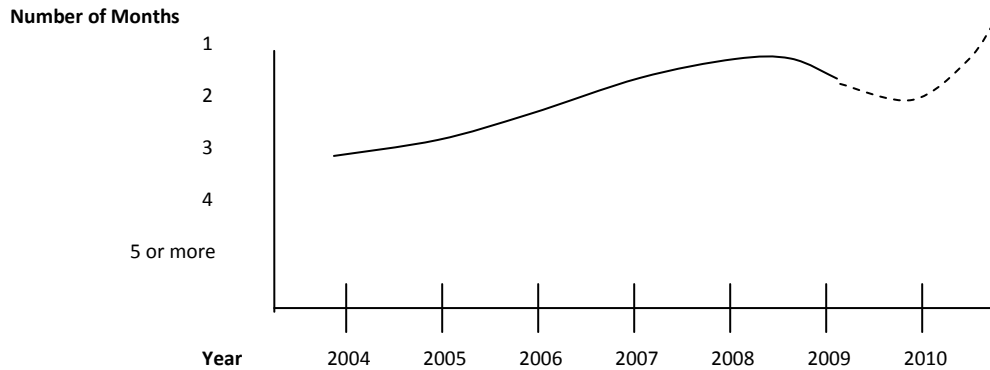


Performance Measure 2: Number of Departments Submitting Agenda Items On or Before Due Date

Number of Departments



Performance Measure 3: Number of Months Before Vacant Positions are Filled in Various Boards/Commissions



Story Behind the Last Two Years of Performance

- Competent and efficient staff in department
- Telecommuting
- New DVD player installed to allow meetings and shows to be uploaded to the county's website without being live-streamed

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

- Broaden advertisements (i.e. multiple areas on county website, amongst boards/commissions, post on bulletin boards, word of mouth)
- The Chair of each group should always notify the Clerk to the Board when a person has resigned or should resign (as for non-attendance of meetings). This would aid in the process of advertising open positions.
- The Chairman of each group should inform the Clerk to the Board annually of the meeting place, date, and time—and should inform him immediately of any change. (For the BOCC's benefit, the Clerk's office must do this each year.)
- The Chairman of each group or the individual appointee should advise the Clerk to the board of any change of any change of contact information (address, phone, email, etc.).
- The County Attorney should have a session to explain to the Board and Commission members their duties and responsibilities.
- Email addresses are being requested on all new applications. This helps to improve communications.
- Educate departments about the agenda process and the importance of meeting deadlines
- Communicate more with board/commission chairpersons

County Administration

Business Area: 4120

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,125,696	\$1,136,986	\$1,049,310	\$1,154,999	\$1,154,999
Operating	\$378,407	\$386,049	\$430,737	\$344,406	\$329,406
Total Expenditures	\$1,504,103	\$1,523,035	\$1,480,047	\$1,499,405	\$1,484,405
▽ <i>Revenues</i>					
Intergovernmental	\$30,453	\$0	\$0	\$0	\$0
Total Revenues	\$30,453	\$0	\$0	\$0	\$0
Net Expenditures	\$1,473,650	\$1,523,035	\$1,480,047	\$1,499,405	\$1,484,405
FTEs	11.00	11.00	11.00	11.00	11.00

2010-11 HIGHLIGHTS

County Manager

- Various operating expenditures were reduced within the County Manager's Office, Internal Audit, RBA, and Public Information Broadcasting in order to reach the target budget reduction.
- Funding for the Mayor's Summer Youth Program

Results Based Accountability (RBA)

- RBA Coordinator salary funded via a contract with Triangle United Way \$60,000.
- Operating expenses to cover advertising, reports, training, materials and large meetings \$20,000.
- Funds available for the Mini Grant Program were reduced to \$40,000 from \$80,000. The City of Durham and Durham County each fund 50% of this program.

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.

2009-10 ACCOMPLISHMENTS

- The County Manager's office oversaw the receipt and distribution of nearly \$21 million in stimulus funding, much of it targeted to human services: food stamp program, childcare assistance to low income families and Medicaid enhancements.
- The County is on schedule with the construction of the new Human Services Complex being erected around the current Public Health building. The winning construction bid for this facility was \$20 million under budget. The new facility will house the Departments of Public Health and Mental Health, which anticipate occupying the space in late 2010, and the Department of Social Services, which is expected to move in 2012.
- Durham County broke ground on the new state-of-the-art Durham County Courthouse that will house the Durham County court system and related departments. The winning bid was nearly 25% under the estimated construction cost. Completion is expected by the end of 2012.
- The new South Regional library, located on the corner of Highway 54 and South Alston Avenue is on schedule, as is the expansion and renovation of our Southwest Regional Library on Shannon Road. Both are expected to be open to the public in the summer of 2010.
- The County Manager's Office helped facilitate \$1.2 million in tax incentives for expansion of the EMC Corporation, which is investing \$280 million and adding 400 jobs to its RTP operations.
- The County Manager's Office helped facilitate an incentive package of \$100,000 over a three year period to help Innovative Emergency Management (IEM) relocate its headquarters to Durham County from Baton Rouge, Louisiana, creating approximately 210 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.
- Durham County joined with DPS, the City of Durham, and Duke University Health system in support of the adaptive re-use of the Holton School, which now offers vocational and technical education courses and also offers a health clinic, recreation center, and other resources to the community and surrounding neighborhood.
- Major renovations to Durham County Stadium continue and will be completed in FY10-11.

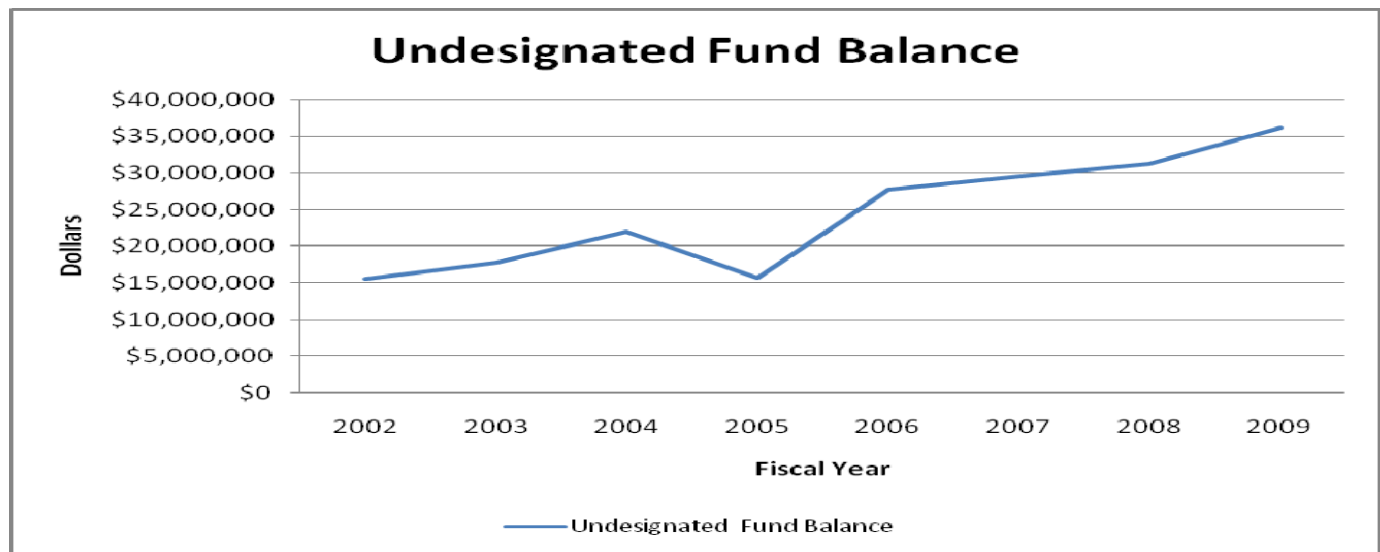
County Manager

Funds Center: 4120120000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$968,133	\$966,838	\$924,910	\$978,624	\$978,624
Operating	\$239,392	\$246,469	\$228,024	\$191,805	\$191,805
Total Expenditures	\$1,207,525	\$1,213,307	\$1,152,934	\$1,170,429	\$1,170,429
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,207,525	\$1,213,307	\$1,152,934	\$1,170,429	\$1,170,429

2010-11 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 2008-09, Durham County maintained an unreserved fund balance of 16.50% of total general fund expenditures, compared to FY 2007-08 which was 16.28% of total general fund expenditures. There was an decrease in the net change in fund balance for FY 2008-09 of over \$2.9 million; however, the percentage of unreserved fund balance to total general fund expenditures increased because reserves decreased by slightly over \$4 million thereby increasing unreserved by over \$1 million and in addition to an increase in County expenditures. The net change in fund balance decreased by over \$5.2 million in FY 2008-09 from FY 2007-08. The primary reasons for the decrease are the decrease in excess of revenues over expenditures of over \$13.6 million, the decrease in transfers out of over \$8.1 million, the increase in transfers in of over \$2 million and the decrease in the issuance of installment purchases of over \$1.7 million

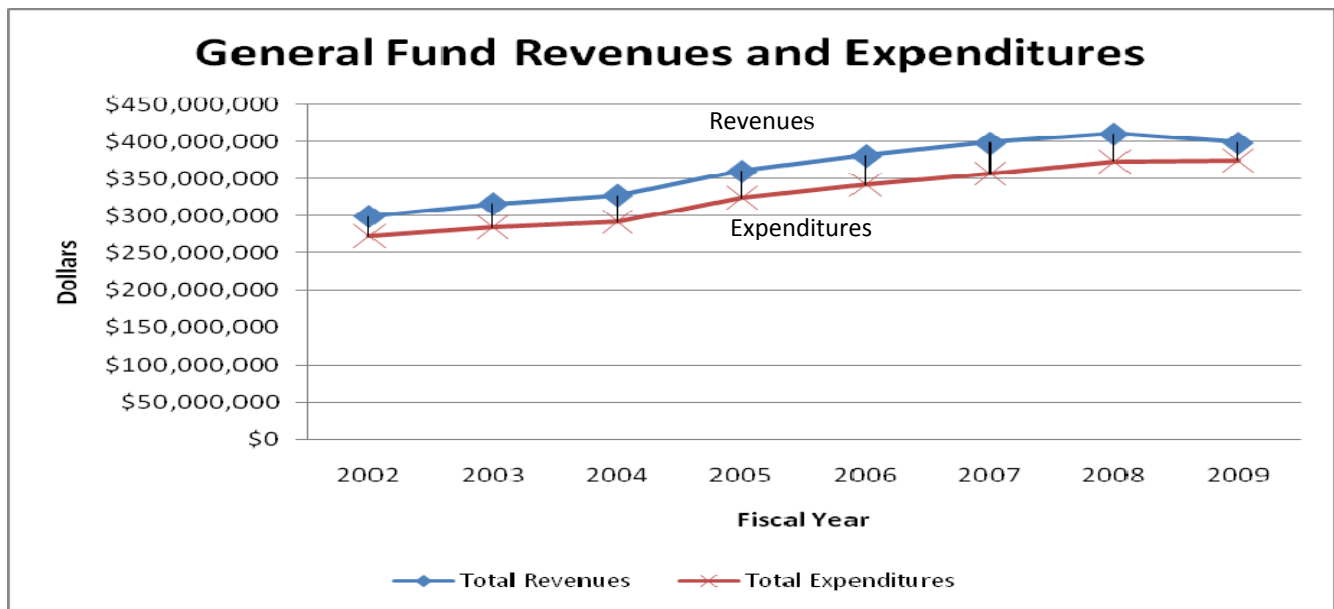
There are three basic categories of funds dealing with fund balances: reserved, designated and undesignated. Reserved funds only are available for appropriation in accordance with state statutes. Designated fund balance also contains restricted cash for mental health, subsequent year's expenditures, 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 6/30/2002	Audited FY Ending 6/30/2003	Audited FY Ending 6/30/2004	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
	2002	2003	2004	2005	2006	2007	2008	2009
Reserved Fund Balance	17,993,896	20,473,063	22,735,334	32,426,226	28,494,058	31,205,471	34,335,303	30,335,007
Designated Fund Balance	15,365,221	18,056,505	16,771,776	19,537,678	19,144,689	32,075,044	29,601,768	25,743,896
Undesignated Fund Balance	15,479,492	17,664,227	21,950,944	15,572,687	27,622,193	29,523,281	31,175,909	36,108,841
Total Fund Balance	48,838,609	56,193,795	61,458,054	67,536,591	75,260,940	92,803,796	95,112,980	92,187,744

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.

General Fund	2002	2003	2004	2005	2006	2007	2008	2009
Total Revenues	299,502,493	316,248,195	327,707,300	360,313,601	381,161,002	398,357,881	410,763,108	398,565,676
Total Expenditures	272,896,398	285,189,987	292,499,075	324,867,210	342,123,072	356,860,759	373,328,462	374,809,528
Excess of revenues over expenditures	26,606,095	31,058,208	35,208,225	35,446,391	39,037,930	41,497,122	37,434,646	23,756,148

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.

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.

2009-10 ACCOMPLISHMENTS

- Four performance audits of various operations within the County were completed resulting in 15 recommendations to improve internal controls and operational effectiveness and efficiency. Implementation procedures is underway for five recommendations while the others are being developed by the departments and will be implemented and ready for follow-up review in the first quarter of fiscal year 2011.
- Some highlights of the audit recommendations include development of cell phone policies and greater emphasis on contracting practices including performance monitoring. Implementation of enhanced controls in these areas will have positive County-wide effects on productivity and compliance as well as effectiveness and efficiency.
- Managers completed the County’s initial Control Self-Assessment. The assessment provided valuable insights into the County’s operational risks and control activities to mitigate them. As a result, preliminary outcomes were factored into the 2010 Annual Audit Plan and will be used extensively in the 2010 Audit Plan as information to determine where to use audit resources.

Funds Center: 4120123000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$157,562	\$170,148	\$124,400	\$176,375	\$176,375
Operating	\$7,132	\$8,580	\$6,566	\$8,601	\$8,601
Total Expenditures	\$164,694	\$178,728	\$130,966	\$184,976	\$184,976
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$164,694	\$178,728	\$130,966	\$184,976	\$184,976

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.

2009-10 ACCOMPLISHMENTS

- Implemented the use of social media tools YouTube, Facebook and Twitter to improve communications with the county's diverse citizenry.
- Extended an Interlocal agreement with the City of Durham to air replays of Durham County Commissioner meetings several days a week.
- Initiated a new, daily TV show - "In Touch with Durham County" – on Channel 8.
- Produced special programs on H1N1, Census 2010, No Smoking in Restaurants, and Rail-Train Safety for TV 8 and Durham County's YouTube site.

Funds Center: 4120121000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$33,214	\$51,000	\$128,200	\$69,000	\$69,000
Total Expenditures	\$33,214	\$51,000	\$128,200	\$69,000	\$69,000
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$33,214	\$51,000	\$128,200	\$69,000	\$69,000

2010-11 HIGHLIGHTS

- 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, and other yet to be developed informational TV segments to air on Durham Government TV 8.

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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.

2009-10 ACCOMPLISHMENTS

- In FY 2009-10, the RBA Advisory Team was established to assess the current application and role of the RBA Initiative. The recommendations of the Advisory Team will be helpful in restructuring and reviving the RBA outcome groups.
- The Partnership for a Healthy Durham continues to be a strong network of health-related service providers throughout Durham. Currently, the Partnership is working closely with the Durham Health Innovations initiative to implement a year-long planning process geared toward addressing priority health issues in Durham.
- Durham's Partnership for Seniors utilized an RBA mini grant to create the necessary collaboration among the transportation sector and those providing services to seniors to apply for significant federal funding to address issues related to seniors and transportation.
- The Affordable Housing RBA Committee has organized one of two housing summits to build relationship and a community wide strategy for affordable housing among key stakeholders, including housing advocates, city/county departments, nonprofit service providers and developers.
- Fourteen mini grants totaling \$76,221.00 were awarded to eight different community outcome groups to implement their strategies.

Results Based Accountability

Funds Center: 4120125000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$93,361	\$80,000	\$67,947	\$75,000	\$60,000
Total Expenditures	\$93,361	\$80,000	\$67,947	\$75,000	\$60,000
▽ <i>Revenues</i>					
Intergovernmental	\$30,453	\$0	\$0	\$0	\$0
Total Revenues	\$30,453	\$0	\$0	\$0	\$0
Net Expenditures	\$62,908	\$80,000	\$67,947	\$75,000	\$60,000

2010-11 PERFORMANCE MEASURES

Performance Measure: Community engagement and activity among RBA outcome groups.

Story Behind Last Two Years of Performance

The RBA Initiative continues to change and develop year-to-year. The goal of the program continues to facilitate increased community engagement and to transfer governmental ownership to the Durham community. During the past several months, energy and interest in the RBA Initiative have increased. The next 12 months will be illustrative of RBA's sustainability during the coming years.

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

The RBA Advisory Team has recommended the following strategies for strengthening the RBA Initiative. The Coordinator, along with the broader leadership, will be implementing the following strategies during FY 2010-11:

- Establish leadership structure which includes the RBA co-chairs, at-large community members and representatives from the City, County and United Way of the Greater Triangle.
- Strengthen and restructure community-based outcome groups, with particular attention of connecting the outcome groups to each other and with existing resources including staff support.
- Strengthen indicator tracking and reporting.
- Repurpose mini grant funds to support community engagement and collaboration.
- Clarity reporting and evaluation processes.
- Create a communication plan, including a new name.
- Provide technical assistance to nonprofits and non-city agencies.

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.

2009-10 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 2009 Comprehensive Annual Financial Report (CAFR).
- Submission of the CAFR to the Local Government Commission (LGC) prior to October 31st deadline.
- No material comments in the FY 2009 management letter.
- Maintained level of unreserved fund balance per the Finance Policy (15%) for General Fund; actual level of 16.50% for FY 2009.
- Provided \$2.6M in Debt Service savings through SWAP.
- Obtained unique financing for the Durham County Courthouse saving \$10M over traditional means.
- Established interlocal agreement with Durham Public Schools for the reimbursement of sales taxes.

2010-11 HIGHLIGHTS

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

2010-11 OBJECTIVES

- Implement cell phone policy
- Renew BAN financing for Durham Public Schools
- Upgrade financial system
- Implement new interlocal agreement with Durham Public Schools for reimbursement of sales tax.
- Hire new Systems Administrator/Senior Accountant

Finance

Funds Center: 4130131000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$1,684,257	\$1,595,909	\$1,565,343	\$1,608,524	\$1,608,524
Operating	\$502,963	\$486,870	\$466,758	\$424,618	\$424,618
Capital	\$27,381	\$0	\$0	\$0	\$0
Total Expenditures	\$2,214,601	\$2,082,779	\$2,032,101	\$2,033,142	\$2,033,142
▽ Revenues					
Taxes	\$47,108,208	\$44,620,142	\$41,274,530	\$40,965,918	\$39,570,595
Licenses & Permits	\$429,425	\$400,000	\$400,000	\$400,000	\$400,000
Intergovernmental	\$1,261,433	\$1,140,000	\$2,810,663	\$3,030,000	\$3,030,000
Investment Income	\$1,228,219	\$1,165,000	\$382,500	\$452,543	\$452,543
Rental Income	\$115,256	\$3,000	\$40,600	\$3,000	\$3,000
Other Revenues	\$299,453	\$14,884	\$70,962	\$0	\$14,288
Other Fin. Sources	\$0	\$6,592,000	\$0	\$6,742,000	\$6,203,505
Total Revenues	\$50,441,993	\$53,935,026	\$44,979,255	\$51,593,461	\$49,673,931
Net Expenditures	(\$48,227,392)	(\$51,852,247)	(\$42,947,154)	(\$49,560,319)	(\$47,640,789)
FTEs	23.00	22.00	22.00	22.00	22.00

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 (104,500 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 20,200 records annually.

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

Appraisal Division has direct responsibility for ad valorem real property appraisals (104,500 parcels). Appraisal tasks include annual cycle and general reappraisal. Valuation, based on market value as of county's most recent general reappraisal, exceeds \$23 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 is responsible for assessing \$2 billion of taxable personal property represented by 12,000 accounts and motor vehicles in the number of 240,000 with an assessed value of \$1.5 billion.

The Durham City/County **Tax Collector** is responsible for collecting and recording the collection of all property taxes levied annually by the Durham County Commission, Durham City Council, and Chapel Hill Town Council. Taxes are levied on real property, tangible personal property and motor vehicles. The Tax Collector also is responsible for 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. State statutes provide the Tax Collector authority to collect delinquent taxes by powers of foreclosure on real property, garnishment against wages, attachments against personal property, seizure of personal property by use of a sheriff's levy, debt setoff program that allows the seizure of state income tax refunds and advertising liens. House Bill 20 (Motor Vehicle Tax) provides the Tax Collector authority to block registration of a licensed vehicle if local property taxes on that vehicle are delinquent.

The **Customer Relations Division** is responsible for responding to all incoming calls, e-mails, faxes and visitors. The division is made up of nine staff members. The goal is to ensure that all inquiries are handled at the first level before being referred to another area of the office. The division provides citizens with assistance regarding appraisal, listing, billing and collections of all ad valorem taxes.

Tax Administration

Funds Center: 4140130000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$4,202,067	\$3,842,557	\$3,626,840	\$3,717,561	\$3,717,561
Operating	\$1,661,723	\$1,174,932	\$2,443,485	\$1,306,758	\$1,306,758
Capital	\$0	\$0	\$52,000	\$0	\$0
Total Expenditures	\$5,863,790	\$5,017,489	\$6,122,325	\$5,024,319	\$5,024,319
▽ <i>Revenues</i>					
Taxes	\$192,445,029	\$192,741,808	\$196,794,389	\$194,737,553	\$204,147,214
Licenses & Permits	\$18,964	\$15,000	\$13,516	\$15,000	\$15,000
Service Charges	\$1,380,441	\$1,368,500	\$1,447,526	\$1,268,500	\$1,268,500
Other Revenues	\$59,044	\$100,000	\$55,413	\$0	\$0
Total Revenues	\$193,903,478	\$194,225,308	\$198,310,844	\$196,021,053	\$205,430,714
Net Expenditures	(\$188,039,688)	(\$189,207,819)	(\$192,188,519)	(\$190,996,734)	(\$200,406,395)
FTEs	70.38	68.00	68.00	66.00	66.00

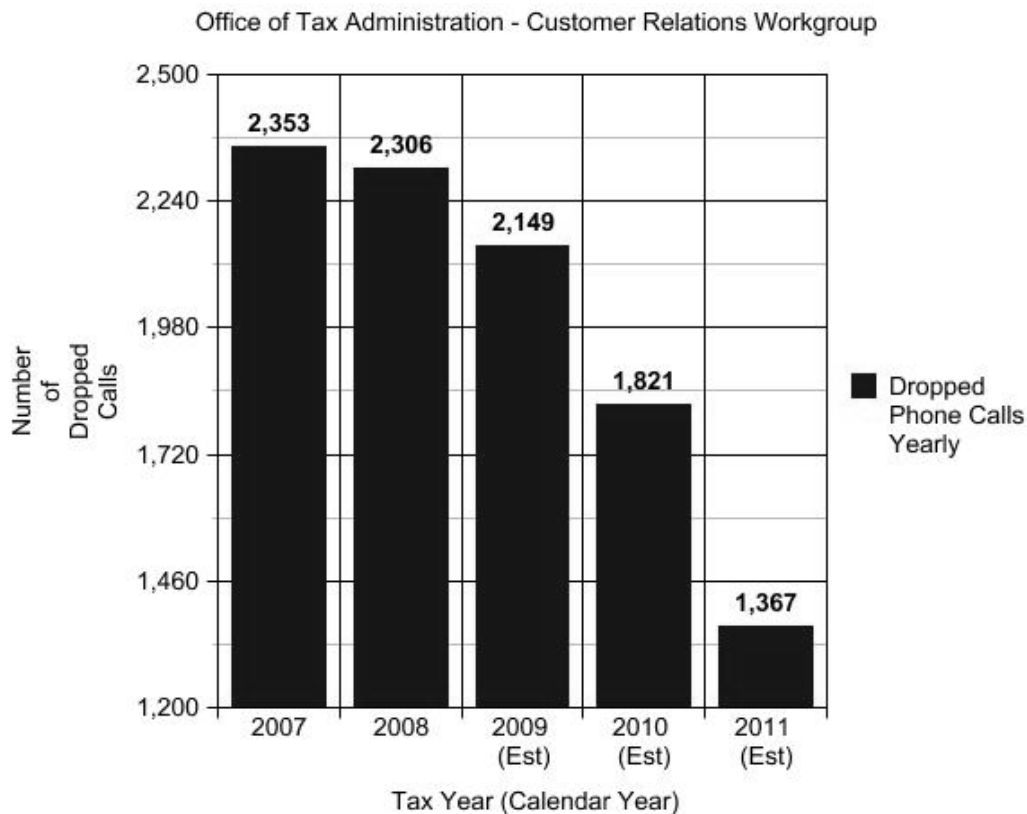
2009-10 ACCOMPLISHMENTS

- Land Records Cadastral deed transactions processing current day for day with Register of Deeds recordation
- Land Records document management application (SDS Doc) implemented
- Land Records Cadastral Mapping functions enhanced
- Implemented enhanced Cadastral Mapping/Real Estate Appraisal business model via oblique imagery (Pictometry)
- Real Estate annual cycle new construction completed in timely manner according to Property Tax Calendar (UNC School of Government)
- Real Estate digital image collection and digital image linking to ONE Tax CAMA completed in timely manner
- Completed 1,426 Board of Equalization and Review Real Estate appeals
- Implemented Real Estate direct transfer (sales) appraisal field review (Revaluation Appraisers)
- Implemented Real Estate "Mobile Field Office" - Phase 1
- Implemented website - Durham County Tax: Mobile (Smartphone/PDA version - NexGen)
- Outsourced Business Personal Property listing and audit program (four contracted auditing firms)
- Increased, via Discovery, Business Personal Property listings and audits
- Continued website enhancements (on-line forms)
- Continued ONE Tax CAMA/CAAS enhancements including; reduction of manual processing and increased utilization of automation
- Conducted Compliance Review of Elderly Exemptions
- Implemented Circuit Breaker (circuit breaker is a statutory exemption option for elderly/disabled taxpayers; it compares tax bill amount to income level and defers a certain amount of tax)
- Implemented public outreach program for elderly/disabled exemption programs
- Overall collection rate; 98.62%
- Total dollars collected \$203,413,241 (including prior year collections)
- Changed Revenue Agent work plans requiring increase of dollars collected monthly
- Tax Department Sheriff Deputies now serving civil summons from tax foreclosure Attorneys
- Transferred collections of hotel/motel occupancy tax from Finance to Tax Department

2010-11 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the target budget reduction.
- Eliminated the Listing Division Manager position (1 FTE)
- Eliminated a Revenue Agent position (1 FTE)

Performance Measure 1: Number of dropped calls



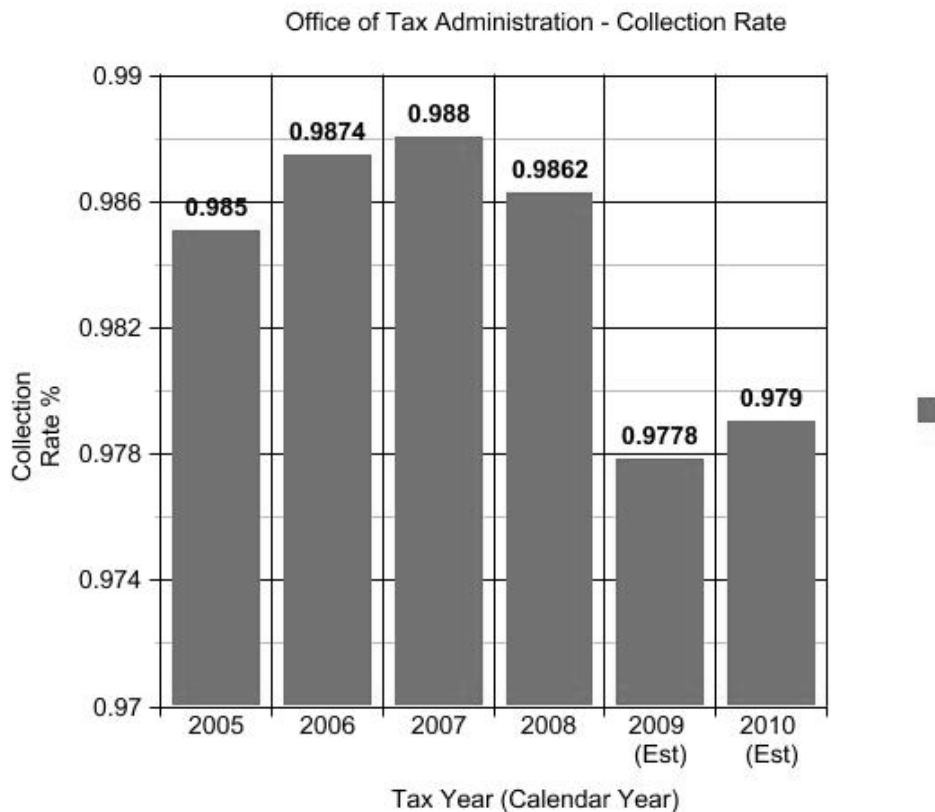
Story Behind the Last Two Years of Performance:

- Customer Relations – Number of dropped calls, which indicates the number of callers who were not able to reach a customer service agent.

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

- Develop a schedule and increase backup agents to assist with call volume.
- Establish dates to mail notices that trigger phone calls around the Flex Schedule offered.
- Improve the Q&A portion of our website to assist citizens versus contacting the Department via telephone..

Performance Measure 2: Collection Rate Baselines



Story Behind the Last Two Years of Performance:

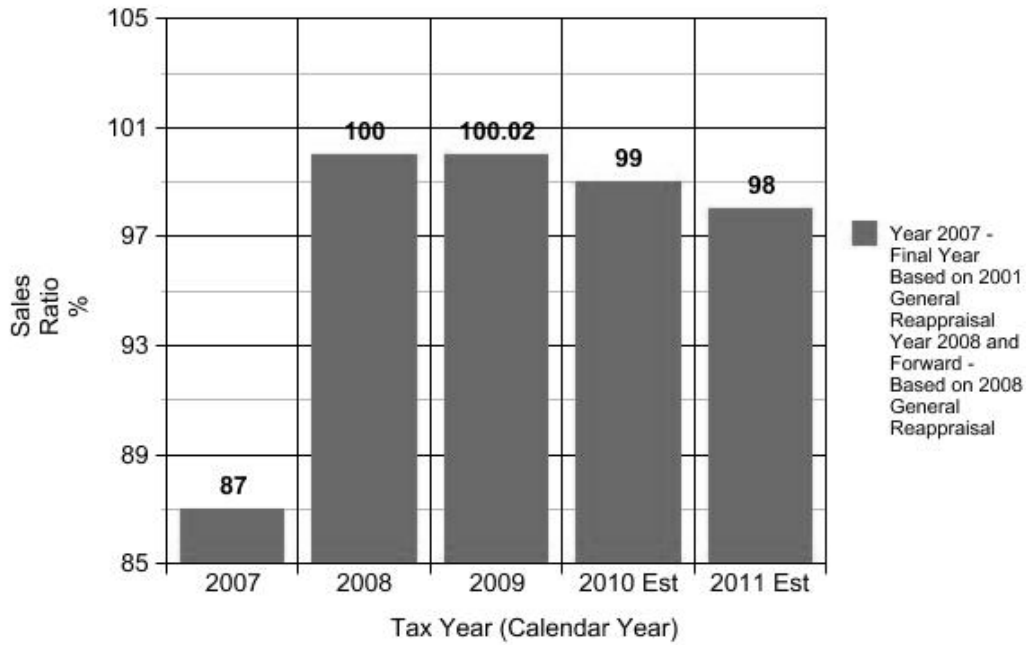
- Collection rate improved to 98.50
- Successful Mortgage Foreclosure Program added additional deputy to do levy executions additional Revenue agents.

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

- Further enhancements to the One/Tax Software for further automation
- Work with State Associations and Government entities to present alternatives to Legislature regarding the Motor Vehicle Billing/Collection process.
- Implementation of technology to assist in the location of delinquent motor vehicles.
- Continue to educate the citizens through customer contact and letters to help them understand the collection procedures that can be used against them if delinquent.

Performance Measure 3: Projected Sales Ratio

Office of Tax Administration - NC Department of Revenue Sales Ratio Study (Durham County Real Estate)



Sales Ratio- The relationship between a property's assessed value and its sale price.

Story Behind the Last Two Years of Performance

- Sales Ratio indicates where the tax values are relative to current market value

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

- 2008 General Reappraisal of all real property.

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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.

2009-10 ACCOMPLISHMENTS

General Administration Division

- Successfully defended all tort and civil rights actions for 16th straight year.
- Successfully negotiated 2010 Installment Financing for the new Courthouse and other facilities in the amount of \$125 million
- Successfully closed on a 900+ acre Farmland Conservation Easement
- Successfully completed the Amendment to the Sales Tax Interlocal Agreement with Durham Public Schools
- Successfully assisted the Tax Department in achieving resolution of tax cases through settlement conferences with tax payers, which avoided costly litigation

Social Services Division

- Successful implementation of new Juvenile Court Rules and Schedule, as dictated by the Federal Adoptions and Safe Families Act
- Completed 110 Adjudications, 1,234 Reviews and 38 Termination of Parental Rights (TPR) in a timely manner for Juvenile cases amid stricter timelines for child placement, under an approximately 68:1 Caseload to Attorney ratio
- Met the State and County's \$16,829,240 monetary goal for Child Support collected, under a 9860:1 Caseload to Attorney ratio
- Completed 51 Adult Guardianships

2010-11 HIGHLIGHTS

- The approved budget removes the cost related to renting space in the Eligibility Building and allows the County Attorney to maintain current service levels.

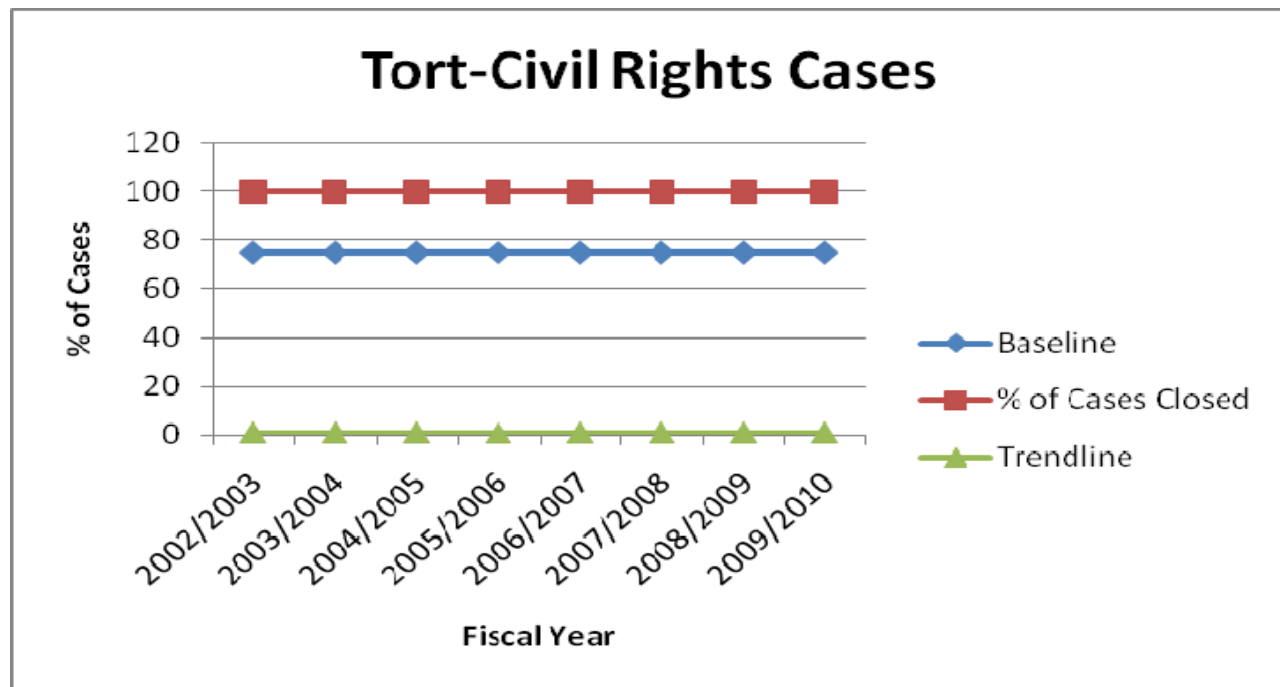
Legal

Funds Center: 4150160000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
Expenditures					
Personnel	\$1,440,888	\$1,380,189	\$1,371,235	\$1,292,219	\$1,375,347
Operating	\$83,823	\$178,253	\$122,371	\$197,659	\$140,563
Capital	\$5,887	\$0	\$4,750	\$0	\$0
Total Expenditures	\$1,530,599	\$1,558,442	\$1,498,356	\$1,489,878	\$1,515,910
Revenues					
Service Charges	\$1,857	\$2,500	\$3,413	\$0	\$0
Total Revenues	\$1,857	\$2,500	\$3,413	\$0	\$0
Net Expenditures	\$1,528,742	\$1,555,942	\$1,494,943	\$1,489,878	\$1,515,910
FTEs	16.00	16.00	16.00	15.00	16.00

2009-10 PERFORMANCE MEASURES

Performance Measure 1: Tort/Civil Rights Performance Measure



Story Behind the Last Two Years of Performance

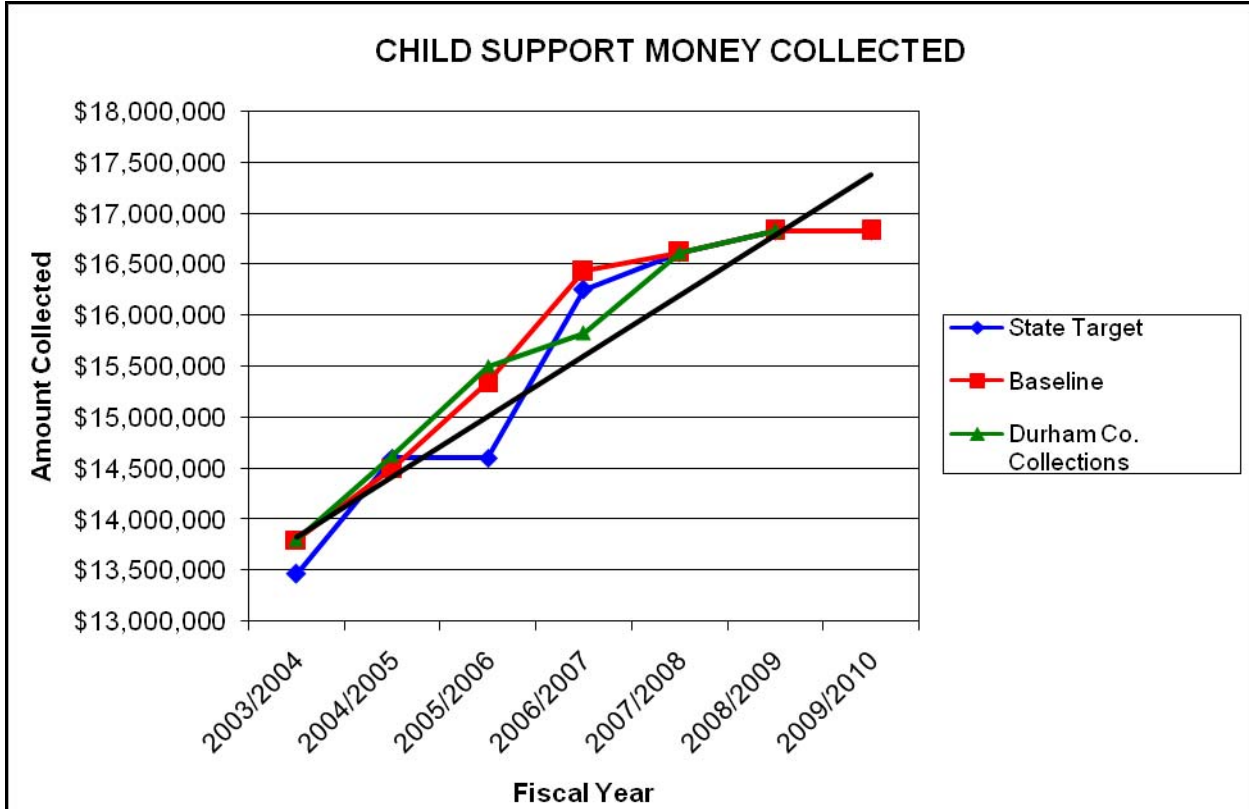
Legitimate claims are paid on a predetermined basis without regard to the status of the person. The items which are included in the payments are the same for every claimant without any discrimination based on any reason. If the alleged injured party refuses the settlement offer based on policy, the offer 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	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$338,054	\$398,642	\$454,474	\$439,732	\$364,369
Total Expenditures	\$338,054	\$398,642	\$454,474	\$439,732	\$364,369
▽ <i>Revenues</i>					
Intergovernmental	\$31,500	\$0	\$0	\$37,739	\$0
Total Revenues	\$31,500	\$0	\$0	\$37,739	\$0
Net Expenditures	\$306,554	\$398,642	\$454,474	\$401,993	\$364,369
FTEs	0.00	0.00	0.00	0.00	0.00

2010-11 HIGHLIGHTS

- The City of Durham and Durham County jointly funded a Domestic Violence Assistant District Attorney in FY2010. This position was paid for with a one-time Justice Assistance Grant (JAG). County funding for this position was not approved in FY2011.
- 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	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$102,141	\$79,830	\$70,830	\$140,952	\$65,589
Total Expenditures	\$102,141	\$79,830	\$70,830	\$140,952	\$65,589
▽ <i>Revenues</i>					
Intergovernmental	\$31,500	\$0	\$0	\$37,739	\$0
Total Revenues	\$31,500	\$0	\$0	\$37,739	\$0
Net Expenditures	\$70,641	\$79,830	\$70,830	\$103,213	\$65,589
FTEs	0.00	0.00	0.00	0.00	0.00

Clerk of Superior Court

Funds Center: 4160312000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$16,391	\$23,400	\$23,400	\$22,698	\$22,698
Total Expenditures	\$16,391	\$23,400	\$23,400	\$22,698	\$22,698
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$16,391	\$23,400	\$23,400	\$22,698	\$22,698
FTEs	0.00	0.00	0.00	0.00	0.00

Adult Probation and Parole Facilities

Funds Center: 4160314000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$137,371	\$254,860	\$321,998	\$236,342	\$236,342
Total Expenditures	\$137,371	\$254,860	\$321,998	\$236,342	\$236,342
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$137,371	\$254,860	\$321,998	\$236,342	\$236,342
FTEs	0.00	0.00	0.00	0.00	0.00

Public Defender

Funds Center: 4160315000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$55,925	\$6,763	\$11,220	\$6,560	\$6,560
Total Expenditures	\$55,925	\$6,763	\$11,220	\$6,560	\$6,560
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$55,925	\$6,763	\$11,220	\$6,560	\$6,560
FTEs	0.00	0.00	0.00	0.00	0.00

Superior Court

Funds Center: 4160316000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$19,976	\$20,263	\$20,263	\$20,060	\$20,060
Total Expenditures	\$19,976	\$20,263	\$20,263	\$20,060	\$20,060
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$19,976	\$20,263	\$20,263	\$20,060	\$20,060
FTEs	0.00	0.00	0.00	0.00	0.00

Department of Juvenile Justice

Funds Center: 4160317000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$0	\$6,763	\$0	\$6,560	\$6,560
Total Expenditures	\$0	\$6,763	\$0	\$6,560	\$6,560
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$0	\$6,763	\$0	\$6,560	\$6,560
FTEs	0.00	0.00	0.00	0.00	0.00

District Court

Funds Center: 4160318000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$6,250	\$6,763	\$6,763	\$6,560	\$6,560
Total Expenditures	\$6,250	\$6,763	\$6,763	\$6,560	\$6,560
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$6,250	\$6,763	\$6,763	\$6,560	\$6,560
FTEs	0.00	0.00	0.00	0.00	0.00

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.

2009-10 ACCOMPLISHMENTS

- Published updated precinct workers manual.
- Maintained an honest and accurate data base.
- 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 1,000 people.
- Processed new and updated registrations-Maintained our data base.
- Recruited, hired and trained 80 one stop workers and 500 Election Day workers.
- Conducted one stop voting for each election. Provided day, evening, and weekend voting starting 19 days prior to each election.
- Successfully conducted the Municipal Primary, Municipal Election, Partisan Primary, Non-Partisan Primary, School Board Election and possible run-off election/2nd primary.
- Successfully conducted mandated, public, after election hand eye recounts of randomly selected precincts which positively verified the accuracy and reliability of our voting system.
- Spoke to numerous civic and political groups about democracy and voting.
- Worked very hard for and procured a \$40,000 grant from the State Board of Elections to offset costs of equipment maintenance.
- Maintained an outstanding elections website.

2010-11 HIGHLIGHTS

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

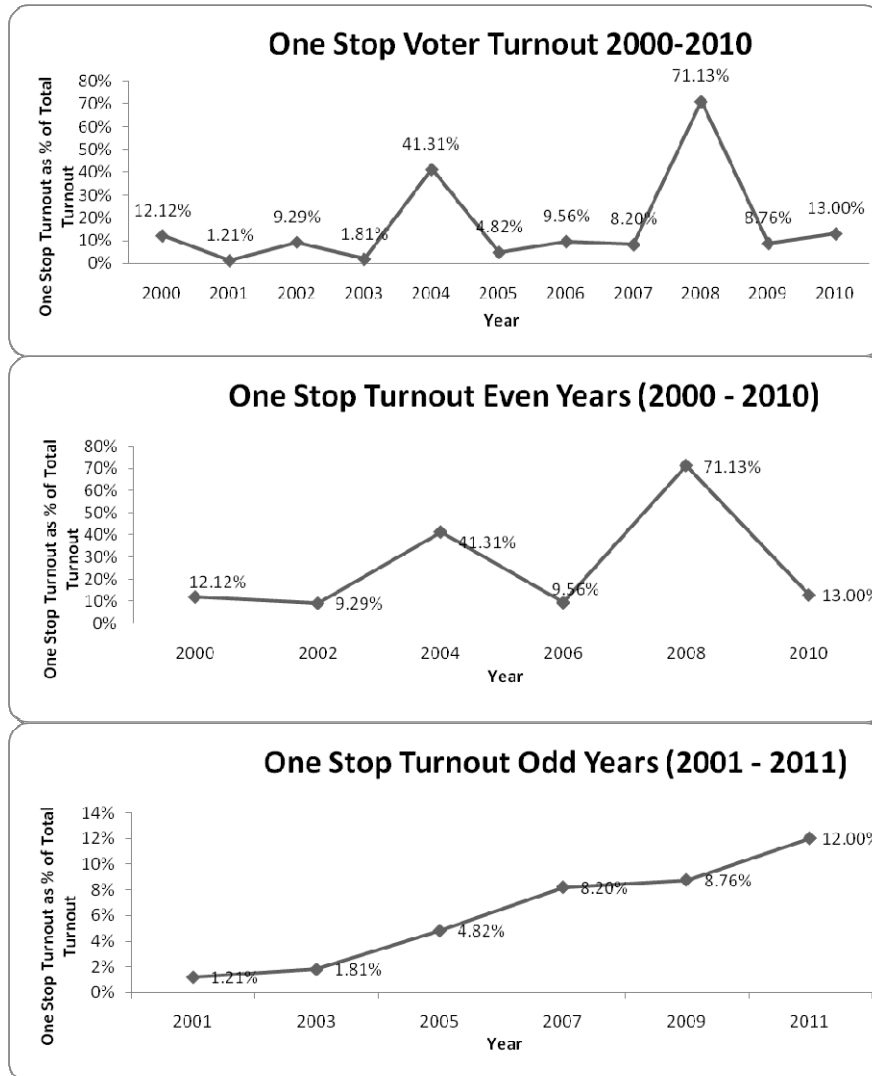
Elections

Funds Center: 4170210000

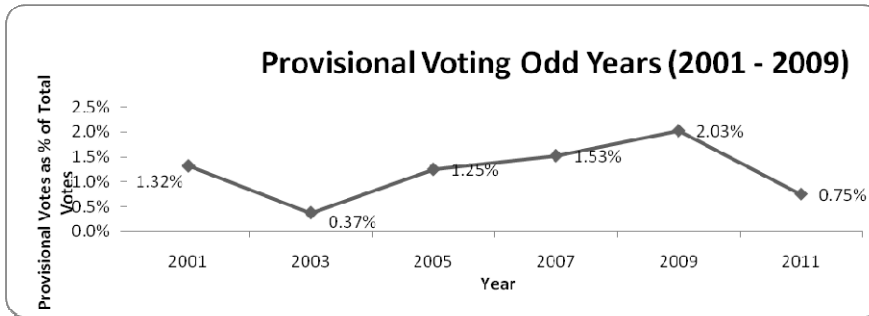
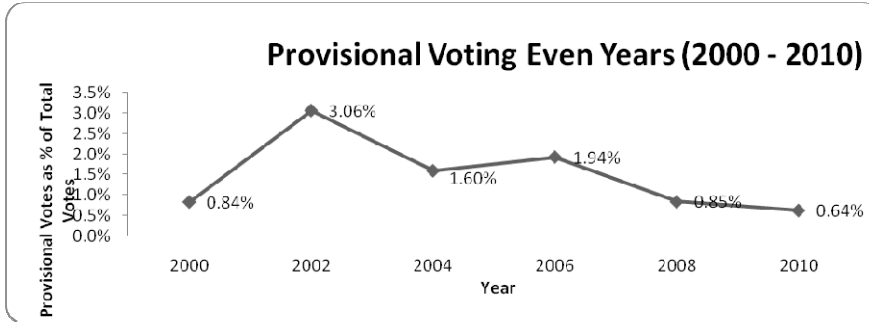
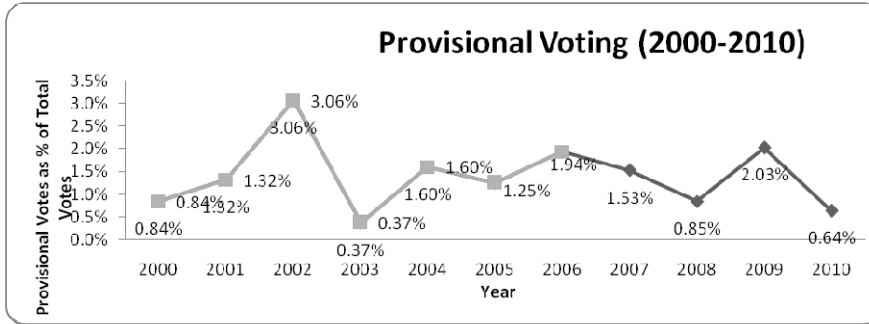
Summary	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual Exp/Rev	Original Budget	12 Month Estimate	Department Requested	Commissioner Approved
Expenditures					
Personnel	\$895,611	\$804,089	\$692,868	\$694,015	\$694,015
Operating	\$278,176	\$644,911	\$589,127	\$358,148	\$358,148
Total Expenditures	\$1,173,787	\$1,449,000	\$1,281,995	\$1,052,163	\$1,052,163
Revenues					
Intergovernmental	\$124,000	\$0	\$0	\$0	\$0
Service Charges	\$961	\$363,688	\$2,442	\$0	\$0
Total Revenues	\$124,961	\$363,688	\$2,442	\$0	\$0
Net Expenditures	\$1,048,826	\$1,085,312	\$1,279,553	\$1,052,163	\$1,052,163
FTEs	7.00	7.00	7.00	7.00	7.00

2010-11 PERFORMANCE MEASURES

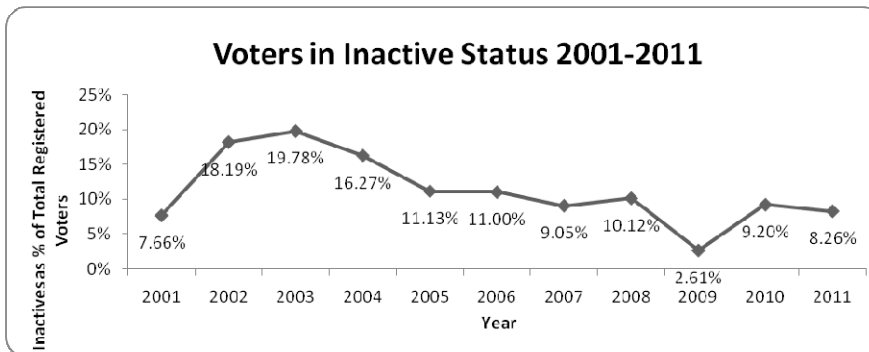
Performance Measure 1: Increase in percentage of total voters who vote early for similar type elections.



Performance Measure 2: Percentage of total voters who vote a provisional ballot.



Performance Measure 3: Consistency in percentage of registered voters in inactive status.



Story Behind the Last Two Years of Performance

ONE STOP VOTER TURNOUT

Our goal is to increase the % of early voting for each type of election.

- Insert in every Durham County automobile tax bill that advertises One Stop voting
- Announcement in every Durham City water bill newsletter that advertises One Stop voting
- Posters in all DATA buses that advertise One Stop Voting
- Working with parties and community groups to increase awareness of and trust in One Stop voting
- Better and more frequent newspaper publication of One Stop voting locations, dates, and times
- Increasing the number of One Stop voting locations, and selecting locations that are close and convenient for most Durham County residents (Presidential Elections)
- Increasing the number of staff, computers, and voting booths at the One Stop voting locations to reduce voter lines and waiting time
- Advertise the ability to do same day registration and vote during One Stop voting.

PROVISIONAL VOTING

The percentage of voters who must vote a provisional ballot has varied widely during recent years. With recent changes in the law that now allow for same day registration and voting during One stop voting the number of provisional voters will decrease.

- Training of poll workers on provisional rules and process
- Addition of an insert in every Durham County automobile tax bill that reminds voters to update their voter registration records when they move
- Addition of an announcement in every Durham City water bill newsletter that reminds voters to update their voter registration records when they move
- Addition of posters in all DATA buses that remind voters to update their voter registration records when they move
- Making voters aware that it is easier and more efficient for them to vote at their correct precinct
- Making voters aware that same day registration and voting is available during One Stop voting.

VOTERS IN INACTIVE STATUS

The percentage of registered voters in inactive status should remain at or around 10%. In 2009, our Inactive voters dropped to less than 3%. This is abnormally low due to record high interest and participation in the 2008 Presidential Election. This is the cleanest our database has ever been.

- Continued adherence to list maintenance procedures and time lines
- Timely processing of removal and duplication lists received from the State Board of Elections
- Periodic checks for internal duplications
- Improving data entry and verification methods to decrease the number of internal duplications created
- Insuring that inactive voters who show up to vote on Election Day fill out a voter registration update form
- Addition of an insert in every Durham County automobile tax bill that reminds voters to update their voter registration records when they move
- Addition of an announcement in every Durham City water bill newsletter that reminds voters to update their voter registration records when they move
- Addition of posters in all DATA buses that remind voters to update their voter registration records when they move

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

ONE STOP VOTER TURNOUT

Voter awareness of One Stop voting has continuously increased since 2002. We plan to capitalize on this awareness and continue to educate voters about voting One Stop. One of our biggest obstacles continues to be that some voters fear that if they vote early, their vote will not count. We will continue educate the public that their One Stop votes will be honestly and accurately counted and reported on Election night.

PROVISIONAL VOTING

We will continue to revise and improve the training process. We are also planning to increase our advertisements. With the NCOA (National Change of Address) process to be implemented in 2010 we will receive notification of voter address changes and have an opportunity to update our database. We perform specific Provisional Ballot training so at least one worker in each precinct on Election Day will be thoroughly trained to concentrate on completing and processing Provisional ballots. In addition, we are looking at ways to advertise to people who are excluded from our current advertisements (e.g. people who do not own cars or ride DATA buses).

VOTERS IN INACTIVE STATUS

The percentage of inactive voters in our voter registration database is now being maintained at an acceptable level by continuing to adhere to list maintenance procedures and time lines. Voters will continue to move, however, and not report it to the Board of Elections. The NCOA process will provide us with an opportunity to update our database with the voter's correct address. This is a proactive approach since we initiate contact with the voter. One of our primary goals is to continue reminding the public of the importance of keeping their voter registration records up-to-date.

REGISTER OF DEEDS

Business Area: 4180

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,167,327	\$1,038,781	\$1,098,416	\$1,017,963	\$1,017,963
Operating	\$749,214	\$323,810	\$403,875	\$558,389	\$558,389
Capital	\$0	\$250,000	\$0	\$0	\$0
Total Expenditures	\$1,916,541	\$1,612,591	\$1,502,291	\$1,576,352	\$1,576,352
▽ <i>Revenues</i>					
Service Charges	\$2,566,053	\$3,050,000	\$2,400,000	\$2,650,000	\$2,650,000
Total Revenues	\$2,566,053	\$3,050,000	\$2,400,000	\$2,650,000	\$2,650,000
Net Expenditures	(\$649,512)	(\$1,437,409)	(\$897,709)	(\$1,073,648)	(\$1,073,648)
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.

2009-10 ACCOMPLISHMENTS

Training/Continuing Education

Register of Deeds staff have logged more than 275 hours of training by completing required and elective courses offered by Durham County's Human Resources Department and through workshops, classes and training seminars offered by the North Carolina Association Registers of Deeds (NCARD) and the International Association of Clerks, Recorders, Election Officials and Treasurers (IACREOT), the State of North Carolina and international professional organizations. Two employees earned their initial certification from IACREOT, which recognizes the completion of over 50 hours of specialized training on the national level. Two employees received NCARD's Advanced Certification, which demonstrates that they have mastered the more complex requirements and duties of the office of the ROD. One employee obtained her initial certification with the NCARD which demonstrates that she has mastered the materials pertaining to the procedures governing the office of the Register of Deeds. In addition, fourteen 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. These historical documents can be searched by document types and include all Deeds, Plat/Maps and Corporate Documents.

Vital Records

At the end of February 2010, the Request for Proposal stage for the Vital Records Restoration and Conservation project was completed. Upon completion, all Vital Records (Marriages, Birth and Deaths) will be restored to near perfect condition and available in-house on a computerize database, and accessible to the public, legal professionals and genealogical researchers.

Technology Update

The Register of Deeds' Database server and Web servers were replaced with new servers. These new servers will allow more storage capability for the Real Estate records and the Vital Record Images.

2010-11 HIGHLIGHTS

- Funding for one vacant Deputy Register of Deeds position was reduced as part of the ROD budget reduction plan, the position 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.
- Technology upgrades per the county's 3-year replacement plan is included in our work objective for FY10/11.

Register of Deeds

Funds Center: 4180220000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$1,167,327	\$1,038,781	\$1,098,416	\$1,017,963	\$1,017,963
Operating	\$749,214	\$323,810	\$403,875	\$308,389	\$308,389
Capital	\$0	\$250,000	\$0	\$0	\$0
Total Expenditures	\$1,916,541	\$1,612,591	\$1,502,291	\$1,326,352	\$1,326,352
▽ Revenues					
Service Charges	\$2,566,053	\$3,050,000	\$2,400,000	\$2,400,000	\$2,400,000
Total Revenues	\$2,566,053	\$3,050,000	\$2,400,000	\$2,400,000	\$2,400,000
Net Expenditures	(\$649,512)	(\$1,437,409)	(\$897,709)	(\$1,073,648)	(\$1,073,648)
FTEs	20.00	20.00	20.00	20.00	20.00

2010-11 PERFORMANCE MEASURES – Customer Satisfaction with Recording System and ROD Website

How can we measure if our customers are better off?

- By monitoring the number of hits to our website.
- By the number of questions received by email or telephone.
- By responding to suggestions made on customer satisfaction surveys.
- By remarks made by customers indicating that their needs have been met or about their satisfaction with customer service and ease of use of our equipment.

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

- By periodically conducting surveys and having our customers respond to questionnaires.
- By communicating with our customers and soliciting suggestions from them.
- By monitoring the number of ‘hits’ to our website and comparing the numbers to previous results.
- By keeping track of email queries and comparing the numbers to previous results.
- By monitoring the number of suggestions made by our customer for the Recording Systems.
- By providing sufficient, efficient, and well-trained staff to answer all questions.

How are we doing on the most important measures?

- We now have well-trained and certified staff in place to handle the public’s questions in the Vital Records area, Real Estate area, and all other areas of the Register of Deeds operation. Training has vastly improved the handling of customer inquiries.
- We now have in place full time Assistants in all major areas with specialized training in that particular area. This allows us to immediately provide the right answers without wait or confusion.
- We have now initiated a Customer Service Survey in order to track and obtain information about our performance.

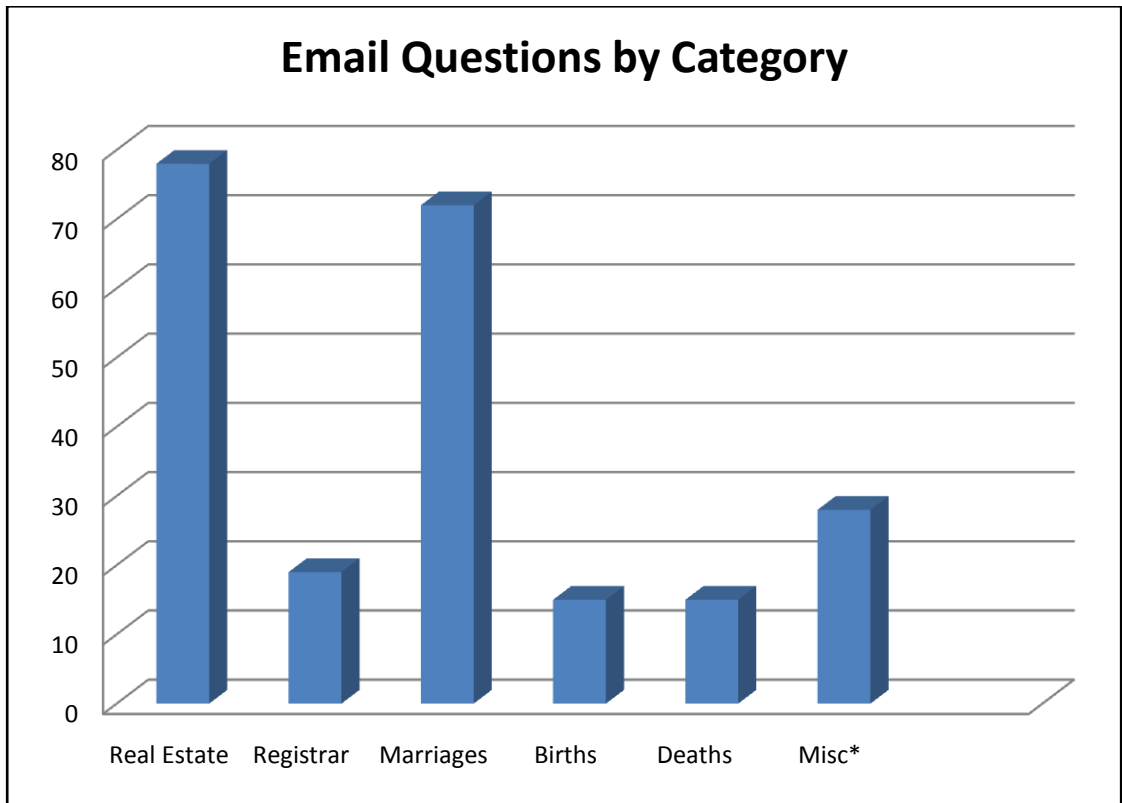
Story Behind the Last Two Years of Performance

- Vital Records were handled by the staff located in the Health Department
- There was a lack of trained staff.
- No website was available for use in obtaining information about Vital Records.
- The Real Estate Records on the ROD website were incomplete. Only Records back to 1962 were available.

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

- We have added necessary permanent staff.
- Current staff is well-trained in core area(s) of responsibility.
- Cross-training is being done to ensure interchangeable, well-trained staff is always available in all areas.
- Provide an Electronic Index for all Real Estate Documents on the Web and In House.
- Place more records on-line so that some now required “in-office” activities can be done prior to the visit to record

- Monitor questions received by Email and review contents to determine if website needs to be improved.
- Improve the content and design of the WebPages in order to attract visitors and revisits.



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	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$0	\$0	\$0	\$250,000	\$250,000
Total Expenditures	\$0	\$0	\$0	\$250,000	\$250,000
▽ <i>Revenues</i>					
Service Charges	\$0	\$0	\$0	\$250,000	\$250,000
Total Revenues	\$0	\$0	\$0	\$250,000	\$250,000
Net Expenditures	\$0	\$0	\$0	\$0	\$0

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General Services

Business Area: 4190

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
Expenditures					
Personnel	\$2,180,478	\$1,872,176	\$1,957,088	\$2,057,623	\$2,074,123
Operating	\$5,387,204	\$5,528,744	\$5,424,156	\$6,940,985	\$6,191,720
Capital	(\$126,453)	\$0	\$9,050	\$8,550	\$8,550
Total Expenditures	\$7,441,229	\$7,400,920	\$7,390,294	\$9,007,158	\$8,274,393
Revenues					
Intergovernmental	\$45,418	\$33,000	\$33,234	\$41,300	\$41,300
Rental Income	\$59,680	\$57,095	\$36,913	\$90,000	\$90,000
Service Charges	\$561,386	\$536,000	\$485,281	\$511,900	\$511,900
Total Revenues	\$666,484	\$626,095	\$555,428	\$643,200	\$643,200
Net Expenditures	\$6,774,745	\$6,774,825	\$6,834,866	\$8,363,958	\$7,631,193
FTEs	39.00	38.00	38.00	41.00	41.00

2010-11 HIGHLIGHTS

Administration

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- The new Human Services Facility is scheduled to come on line January 2010. This is a gold LEED facility and will require experienced trades to maintain the technologically advanced system within the building. Two new positions are being recommended: Sr. Equipment Technician (1 FTE) and an Equipment Technician (1FTE but only partial year funding in year one). A vehicle will be purchased for the Sr. Equipment Technician position
- County Stadium renovations are scheduled to be completed August 2010 which is an expansion of 8,597 sq. ft. With this \$8 million expansion, it is recommended that a Stadium Manager (1FTE) be hired to professionally manage and market this revenue generating facility. A vehicle will be purchased for this position as part of the vehicle and equipment loan.

Public Buildings

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Upgrade main simplex fire panel in the administrative building \$10,000.
- Consulting services to evaluate adding a mezzanine floor to the general services building \$25,000.
- Belzona chiller project judicial building \$25,268
- Gamewell fire alarm system Main library \$29,000.
- 3rd floor roof project in the judicial building \$72,000.
- Replace Detention Center flooring in the 5 POD day room \$45,000.
- Telephone equipment room HVAC \$1,400.
- Increase in tiered water rates from City of Durham \$108,783
- Additional utility costs, janitorial services costs and maintenance and repairs costs for new and expanded facilities: Southwest Library (May 2010), South Library (June 2010) and the Jail Annex CJRC 3rd Floor renovation (June 2010), Human Services Facility- Phase I (February 2011).
- Additional annual utility cost at the Animal Shelter for a newly installed AC unit \$4,000.

Pest Control

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

Mailroom

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

GENERAL SERVICES-ADMINISTRATION

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 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.

2009-10 ACCOMPLISHMENTS

- Project Owner representative for \$8 million dollar renovation of the Durham County Stadium
- Organized 33 events with 11 vendors for total revenue of \$59,679.61 during the construction season of the Stadium.
- Solicited RFP for Concession vendor for Durham County Stadium FY 2010-2011
- Participated in construction progress meetings of the Health and Human Services facility
- Initiated Stakeholder team to enhance janitorial contract request for proposal
- Standardizing and enhance service contract language with advisement from the Legal department
- Successfully complete Public RFPs for Janitorial, Elevator, Waste Recycle and Stadium Concession contracts
- Appointed County ex-officio to Keep Durham Beautiful Board of Directors
- Appointed liaison to "Improving Durham's Image Advocacy Group".
- Negotiated reduction in Wackenhut Security Agreement for 3% reduction
- Managed major snow events for facility and ground clearing
- Processed over 130 contracts for services.

2010-11 WORK OBJECTIVES

- Review all the contracts to identify improvements to management controls over expenditures, contracting processes and performance monitoring to result in over all savings for the County
- Re-initiate Pace Car Program for all General Services employees driving County vehicles
- Continue to be a resource to other departments in developing contracts and specifications
- Continue to oversee all required Life Safety, State and/or Federal inspections
- Participate in Emergency management and disaster recovery efforts as needed or as required by Fire Marshall, FEMA or other authority having jurisdiction.
- Continue to seek Green alternative products to replace current products used.
- Increase stadium operations and events with anticipated revenue of \$90,000
- Update the parking ordinance to include new County properties.
- Participate in the identification of new County storage and surplus facility

General Services-Administration

Funds Center: 4190410000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$2,040,212	\$1,748,237	\$1,833,915	\$1,931,634	\$1,948,134
Operating	\$402,335	\$462,017	\$370,856	\$453,606	\$453,606
Capital	(\$126,453)	\$0	\$9,050	\$0	\$0
Total Expenditures	\$2,316,094	\$2,210,254	\$2,213,821	\$2,385,240	\$2,401,740
▽ Revenues					
Intergovernmental	\$45,418	\$33,000	\$33,234	\$41,300	\$41,300
Rental Income	\$59,680	\$57,095	\$36,913	\$90,000	\$90,000
Total Revenues	\$105,097	\$90,095	\$70,147	\$131,300	\$131,300
Net Expenditures	\$2,210,996	\$2,120,159	\$2,143,674	\$2,253,940	\$2,270,440

Performance Indicators	FY 09 Actual	FY 10 Budget	FY 10 Estimate	FY 11 Projected
Workload Indicators				
Number Supplemental Hours (inmates @ Aramark & Com Ser @ Jud)	89,515	87,240	86,861	89,000
Number work orders process	7,691	8,724	7,429	7,500

GENERAL SERVICES-PUBLIC BUILDINGS

MISSION

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

PROGRAM DESCRIPTION

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.

2009-10 ACCOMPLISHMENTS

- Utilize Federal Stimulus funding by contracting the installation of motion light sensors in all bathrooms and conference rooms through-out county owned facilities to reduce electrical consumption.
- Utilize Federal Stimulus funding by contracting the replacement of existing county parking lot light fixtures with LED light fixtures to reduce electrical consumption.
- Re-roof lower level connection between the Administration Complex and the Administration Annex.
- Install potable water booster pump in mechanical room of the Administrative Complex to provide continuous, sufficient water pressure to the upper floors.
- Replace windows at the Criminal Justice Resource Center to seal the facility and reduce damage to walls, carpet and paint
- Continue to re-key facilities to increase the building security and reduce the amount of hard keys in circulation
- Replace 3rd floor roof top unit and 3rd floor hallway HVAC units at the Criminal Justice Resource Center. The equipment has serious problems and cannot support future expansion
- Fertilize the Admin. Complex, Judicial, Main Library, Detention Facility, and Health Dept. since contract with Tru Green Chemlawn was terminated for budget reductions.
- Contract the removal of 606 E. Umstead Street in accordance with local, state and Federal regulations.
- Restripe the Main Library parking lot.
- Clear leased property and install fencing behind the General Services Complex for department vehicle storage.
- Renovate plant beds at Bragtown Library to meet CPTED regulations.
- Replace 17 diseased Maple trees at General Services Complex.
- Donated 2000 flower bulbs to Holt Training Center, Horticulture Program students for an educational training tool

General Services-Public Buildings

Funds Center: 4190420000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Operating	\$4,963,247	\$5,037,927	\$5,022,397	\$6,460,747	\$5,711,482
Capital	\$0	\$0	\$0	\$8,550	\$8,550
Total Expenditures	\$4,963,247	\$5,037,927	\$5,022,397	\$6,469,297	\$5,720,032
▽ Revenues					
Service Charges	\$561,386	\$536,000	\$485,281	\$511,900	\$511,900
Total Revenues	\$561,386	\$536,000	\$485,281	\$511,900	\$511,900
Net Expenditures	\$4,401,861	\$4,501,927	\$4,537,116	\$5,957,397	\$5,208,132

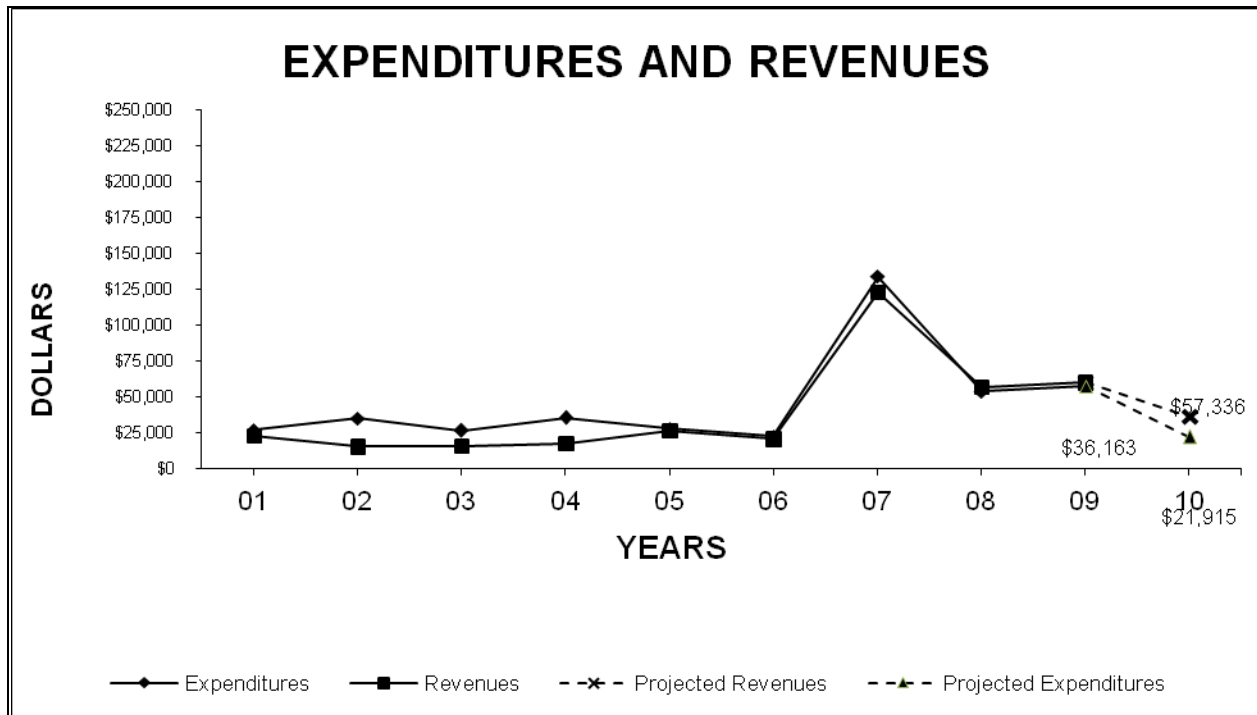
2010-11 WORK OBJECTIVES

- Maintain synthetic turf field as required by the manufacturer recommendations to be installed this year at Durham County Stadium.
- Add motion sensors for lighting in all bathrooms, and conference rooms' through-out the County facilities to reduce utility costs.
- Add LED lighting to all parking lots, decks, bays with a garage at all County owned facilities, to reduce utility costs.
- Continue to re-key facilities to increase the Building security and reduce the amount of hard keys in circulation.
- Add a booster pump in the mechanical room of the Admin Complex to provide sufficient water pressure to the 5th floor restrooms.
- Follow-up on the renovation of the CJRC, windows, paint, damaged walls, carpet, to prevent interior damage. Engineering is over seeing this project.
- Follow-up on the construction and progress of the Health and Human Services Complex. Phase 1 is scheduled to open late 2010 – early 2011.
- Support the operations on the South Regional Library, when it opens in June, 2010. Receive the training on the equipment by the contractors before opening and follow-up on the warranty issues for the 1st year with Engineering.
- Support the operations on the Southwest Library expansion project when it opens in June, 2010 . Receive the training on the equipment by the contractors before opening and follow-up on the warranty issues for the 1st year with Engineering.
- Support the operations on the newly renovated Memorial Stadium Project when it opens in mid-summer 2010. Receive the training on the equipment by the contractors before opening and follow-up on the warranty issues for the 1st year with Engineering.
- Administration Building, Replace Chiller, Upgrade Simplex Main Fire Panel, Replace broken floor tile, upgrade BOCC conference room kitchenette,
- Animal Shelter, repair epoxy flooring, replace gas pack HVAC.
- Reseed lawn at the Main Library, North Regional and East Library.
- Maintain landscaping/grounds maintenance at the new library at Lowes Grove in 2010.
- Maintain landscaping/grounds maintenance at the newly renovated South West library in 2010.
- Analyze Emergency Management driveway repair to prevent water runoff.
- Implement snow plow safety training.
- Have existing 22 trees removed and install new trees at General Services, the existing tree's have a disease called Gloomy Scale and cannot be saved.

Performance Indicators	FY 08-09 Actual	FY 09-10 Budget	FY 09-10 Estimate	FY 10-11 Projected
Workload Indicators				
Number work orders processed	9,634	7,000	9,000	9,500
Number of County owned/leased and operated sf maintained	1,458,485	1,458,485	1,423,967	1,614,389
Efficiency Indicators				
Cost for Contracted Services	\$1,763,918	\$1,868,124	\$1,733,909	\$1,935,763

2010-11 PERFORMANCE MEASURES

Performance Measure 1: Stadium Cost – Revenues versus Expenditures



Story Behind the Last Two Years of Performance

- Stadium Authority made an adjustment in user fees in February 2010 to increase revenue potential.
- Because of normal wear and tear, basic maintenance of the facility is also increasing.
- The spike in revenues & expenditures represents the stadium renovations.
- The graph above reflects the gap between expenditures and revenues closing.
- The East-West CIAA Championship Game contributed to a increase in revenue.

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

- Hiring of a Stadium Manager to develop a business marketing strategy.
- Completion of the new renovated County Stadium, which includes an artificial turf, track and new concession area.
- Continue to host the East-West Championship Game.
- Continue to market the new track area.

GENERAL SERVICES-PEST CONTROL

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 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.

2009-10 ACCOMPLISHMENTS

- Treated approximately 136,141 square feet per month of county-owned/county-leased facilities.
- Treated 31,000 linear feet of drainage ditches for mosquito control with 310 briquettes.
- Provided mosquito control services and educational materials to county residents as requested.
- Provided monthly pest control services to approximately 70 county facilities.

Performance Indicators	FY 08-09 Actual	FY 09-10 Budget	FY 09-10 Estimate	FY 10-11 Projected
Workload Indicators				
Square feet of county buildings treated for pest.	1,911,794	1,043,244	1,100,000	1,633,695
Number linear ft. of drainage ditches treated	28,000	23,400	31,000	30,000

Funds Center: 4190450000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$51,217	\$45,954	\$45,461	\$46,558	\$46,558
Operating	\$5,233	\$7,994	\$8,682	\$6,805	\$6,805
Total Expenditures	\$56,450	\$53,948	\$54,143	\$53,363	\$53,363
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$56,450	\$53,948	\$54,143	\$53,363	\$53,363

GENERAL SERVICES-MAILROOM

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 mailroom provides the pick-up and delivery of interdepartmental mail and the metering and processing of out-going US mail. Activities in this organization include pick-up, delivery, and processing of United States Postal Service mail; processing Federal Express 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 of copy paper; and courier services weekly, or as needed, to members of the Board of County Commissioners.

2009-10 ACCOMPLISHMENTS

- Continued working to educate users on how to reduce First-Class Mail and maximize presorted mailings.
- Processed 552,909 pieces of pre-sorted and United States Postal Service mail.

Performance Indicators	FY 08-09 Actual	FY 09-10 Budget	FY 09-10 Estimate	FY 10-11 Projected
Workload Indicators				
Number pieces presort mail processed	541,759	507,094	399,671	450,000
Number pieces other US Mail processed	195,753	270,476	153,238	155,000
Number cases of copy paper delivered	655	545	335	0

2010-11 Work Objectives

- Continue working with County staff to educate users on how to maximize pre-sort mailing.
- Educate and training County employee to use and recycle paper from the purchasing office paper and other environmentally preferred products.
- Relocate the mail service group in the new Human Services facility to better function and deliver County wide services
- Bid the mail services contract.

Funds Center: 4190460000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$89,049	\$77,985	\$77,712	\$79,431	\$79,431
Operating	\$16,389	\$20,806	\$22,221	\$19,827	\$19,827
Total Expenditures	\$105,438	\$98,791	\$99,933	\$99,258	\$99,258
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$105,438	\$98,791	\$99,933	\$99,258	\$99,258

Information Technology

Business Area: 4200

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$2,566,554	\$2,609,048	\$2,341,568	\$2,502,587	\$2,502,587
Operating	\$1,487,186	\$1,680,678	\$1,662,249	\$1,640,152	\$1,640,152
Capital	\$63,530	\$0	\$0	\$0	\$0
Total Expenditures	\$4,117,271	\$4,289,726	\$4,003,817	\$4,142,739	\$4,142,739
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$4,117,271	\$4,289,726	\$4,003,817	\$4,142,739	\$4,142,739
FTEs	34.00	34.00	34.00	32.00	32.00

2010-11 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Eliminated an Administrative Assistant I position (1 FTE)
- Eliminated a Network Technician position (1 FTE)

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.

2009-10 ACCOMPLISHMENTS

- Document imaging is now serving DSS, Health, Legal and Human Resource Departments. Currently implementing an enterprise license to better manage and scale this service for other departments at reasonable cost. Currently have nearly 20 million documents in the image data bases.
- Deployed Mimosa's NearPoint email archiving solution to provide a long-term archival solution for email, as well as, a eDiscovery solution to answer legal requests for specific county communications. Policies and end-user training is expected to be completed before the end of the fiscal year.
- Completed migration to IP telephony for General Services, Mental Health Oakley and Magnum sites, EMS Main and Milton sites, Engineering, Board of Elections, Main Library, Cooperative Extension, Criminal Justice, and Animal Control increasing bandwidth for data services yet reducing overall services cost.
- Initiated a partnership with Durham City to share datacenter resources. This provides City and County technology departments off-site space, power, cooling and fiber optic connectivity for greater disaster recovery, backup and emergency operations capabilities.
- Deployed a production VMware environment to improve server consolidation through virtualization. This new environment brings improved flexibility to server deployments, as well as providing a high-availability environment and significant disaster recovery options.

Information Technology

Funds Center: 4200191000

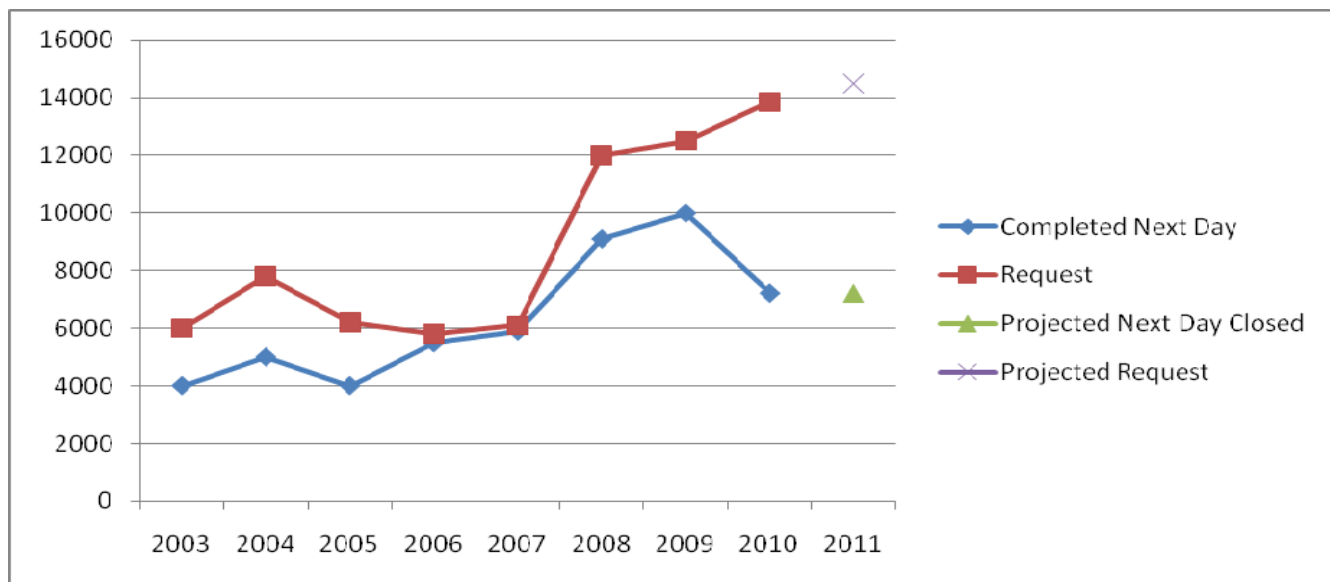
Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
▽ <i>Expenditures</i>					
Personnel	\$2,566,554	\$2,609,048	\$2,341,568	\$2,502,587	\$2,502,587
Operating	\$989,073	\$987,786	\$999,769	\$997,720	\$997,720
Capital	\$63,530	\$0	\$0	\$0	\$0
Total Expenditures	\$3,619,158	\$3,596,834	\$3,341,337	\$3,500,307	\$3,500,307
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$3,619,158	\$3,596,834	\$3,341,337	\$3,500,307	\$3,500,307

2009-10 ACCOMPLISHMENTS (Cont.)

- Implemented new Microsoft .NET applications including Medicaid Recertification, Computers for Kids, Service Request Tracking, Course Evaluations, DSS Personnel Support, DSS Labels, DC Inventory, and Program Integrity Review & Emergency Assistance.
- Voice mail system migrated from Cisco Unity to AVST Call Express, email system upgraded to Exchange 2007 and a unified messaging pilot project was implemented to ensure continued reliability of critical communications and prepare for future requirements of mobile communications.
- Provided project management and technical support for implementation of new EMS applications including dispatch interfaces, billing and training management.
- Supported the Computers-4-Kids program providing 125 refurbished computers to community youths and supported United Way with the donation of 25 computer systems from our life-cycle program. These programs not only benefit the Durham community directly but can also be recognized as a 'green' initiative.
- Successfully migrated the County's SAP enterprise business application to eleven new servers with minimal interruption or impact to County business to sustain the high availability and reliability of our core business application.
- Oversaw and implemented significant upgrades for the Health department's Barnestorm and Insight applications including the addition of the HL7 interface to comply with new State and Federal requirements.
- Also implemented E-Signatures, an enterprise solution for allowing electronic forms to be signed and stored, rather than requiring the extra step of re-digitizing after getting a signature.
- Continued data infrastructure planning for several major facilities including the new Human Services Complex and Justice Center, as well as several smaller facilities including two new libraries, renovation and expansion of the Criminal Justice Resource Center.
- Completed the needed upgrades in the County datacenter including structured cabling, new racks, datacenter switch and power distribution.
- Deployed 19 servers including 7 virtualized servers, 328 desktop computers, 56 laptops, 30 switches and 25 routers under the life-cycle replacement plan.
- Upgraded the department's trouble-call and tracking application to a current version.
- Upgrade of the County data backup application and tape library. Reduce licensing cost of virtualized servers, migrate to new higher capacity tape formats and improve backup efficiencies needed to support increasing data storage requirements form archiving, document imaging and server virtualization.
- Facsimile (fax) from the desktop via our copier machines and our new AVST Call Express application.
- Install network communications, public and staff desktop computers, wireless access points, switches, routers, etc. to support the opening of South and Southwest Regional libraries.
- Provide SAP Shared Services a virtual environment to begin testing for a future upgrade of the SAP application. A virtual SAP environment will reduce hardware costs and improve capabilities for backup, load balancing and disaster recovery.
- Replaced IT skylight, replaced computer room A/C units, repaired computer room floor, upgraded computer room cabling plan.
- Implementing digital signage information displays in various locations throughout the county: Tax department, IT, Library, and soon the Manager's office.

2010-11 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 consists of over 30 professionals including an administrative staff, desktop support and help desk technicians; network administrators, network/security engineers, systems developers, systems analysts, programmers project managers, a business manager, a network services manager and a Chief Information Officer. Over the years, the department has evolved to meet the requirements of service departments.

Centralized call-tracking and management through a help desk system was implemented over ten years ago and it has been continuously improved to meet the needs of our customer and service orientated department. Centralized call-tracking and management expanded to support and incorporate external first-level support of several departments strengthening capabilities to sustain quality support services to County departments. Integration and cross-training and utilization of help desk and desktop support under a single first-line supervisor further improved services. In recent years, the increased use of automated and remote tools reduced the need for on-site support and significantly enhanced our ability to support employees, speed trouble resolutions and improve the employee productivity in all departments.

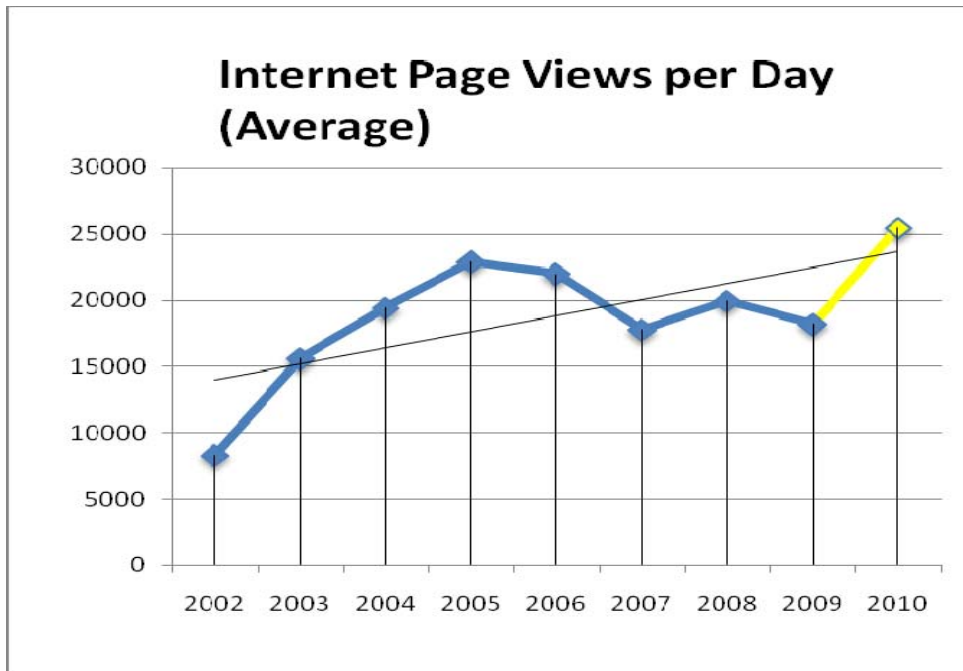
Our Help Desk takes trouble calls, enters each call into the centralized tracking system, and attempts to resolve issues over the telephone. Using remote access tools technicians may access the employees' computer to see the issues as the employee sees them and then resolve the issue while the employee can watch and often learn as the problem is resolved on their computer screen. About 25% of calls are not resolved quickly over the telephone. In these cases, a technician may be dispatched for on-site repairs (typically for a hardware failure) or the issue may be referred to senior staff as needed. The assigned staff contacts the user, resolves the trouble and closes the ticket. Open tickets are routinely reviewed by managers/supervisors to ensure quality and timeliness of service. Our staff responds to calls throughout the County covering our core administrative complex as well as dozens of outlying and remote sites.

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



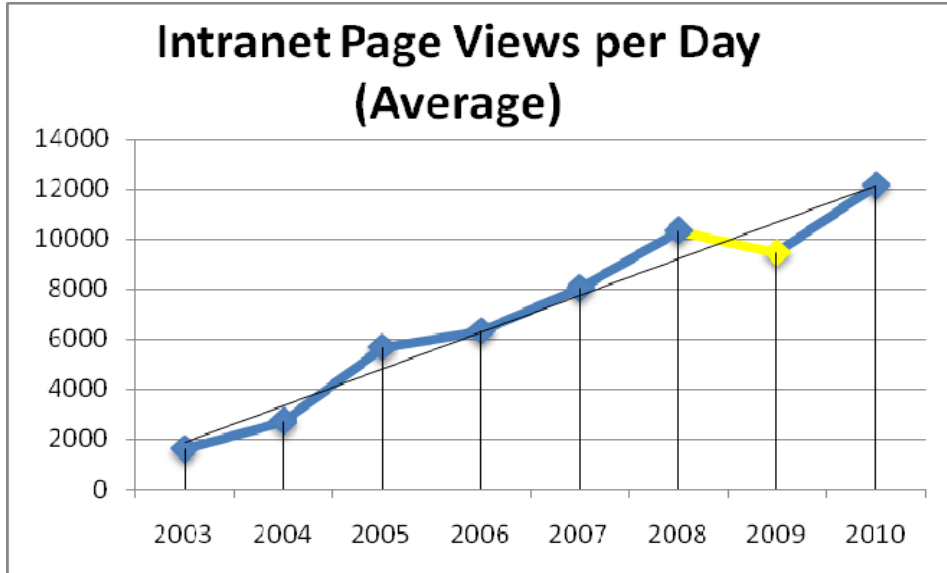
Story Behind the Last Two Years of Performance

The IT Department uses a website analytic software package to measure usage of various screens, the kinds of county website pages information users seek, and the number and types of views/hits to determine growth. Problems recognized by county employees are identified, measured, and corrected via the Help Desk Remedy System. Feedback from an internal web-based survey which asks users about the ease of use of the website and the quality of the information is used to make improvements. The IT Department’s periodic county-user surveys also are used to identify, correct, and measure problems and effectiveness of enhancements. The county website has experienced continuous growth in the number of pages being accessed since its redesign in 1998. In the 1999 calendar year, the website experienced just 1.4 million page views. By the end of the 2008 calendar year, the county website experienced more than 7 million page views.

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

Getting the word out through publicity, fresh data, ease-of-use, relevant and current data, interactive data, and accurate data. The IT Department uses the county feedback and comments portion of the website to keep this service responsive to citizens’ needs.

Performance Measure 3: County Intranet Website



Story Behind the Last Two Years of Performance

The Durham County Intranet, DCInfo, was established in July 2002 with several purposes. Of importance was the ability to make needed documents and forms centrally available to departmental and countywide employees. Secondly, there was a need to publish information to keep employees informed of news within their departments and across the county. Finally, there was a need for a central site from which to access current and future web-enabled, employee-only applications.

DCInfo was created through the efforts of the IT Department and numerous county departments. Each department has the capability to publish news, forms, and documents either for use by the whole county or for use only within the respective department. The DCInfo homepage lists news stories of general interest to county employees, links to departmental home pages, current weather conditions, and Web Applications, also known as WebApps.

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	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$498,113	\$692,892	\$662,480	\$642,432	\$642,432
Total Expenditures	\$498,113	\$692,892	\$662,480	\$642,432	\$642,432
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$498,113	\$692,892	\$662,480	\$642,432	\$642,432
FTEs	0.00	0.00	0.00	0.00	0.00

HUMAN RESOURCES

MISSION

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

PROGRAM DESCRIPTION

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

2009-10 ACCOMPLISHMENTS

- Implemented the County's first ever electronic application system creating a more efficient application process
- Successfully transitioned from a fully insured to a self insured healthcare plan, enabling the County to provide a more comprehensive healthcare plan to employees without additional cost to the County
- Conducted the County's first dependent eligibility audit designed to contain costs by ensuring that only eligible dependents are covered
- Issued the first Benefits Value Statement to each employee showing the total value of salary and benefits received annually
- Provided an opportunity for employees and retirees to obtain long term care insurance for themselves and family members
- Hosted more than 288 honorees at the 4th Annual Employee Service Recognition Luncheon
- Collaborated with Public Health to offer free H1N1 flu shots to employees in the Wellness Clinic

2010-11 WORK OBJECTIVES

- Enhance learning opportunities through an e-solution delivery system
- Enforce training requirements for all Managers and Supervisors
- Develop a comprehensive organizational succession plan
- Develop and implement a comprehensive bilingual recruitment plan
- Conduct a comprehensive countywide classification study
- Enhance SAP reporting capabilities for end-users
- Continue archiving historical employment records
- Promote the Wellness Initiative to encourage maximum employee participation

2010-11 HIGHLIGHTS

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

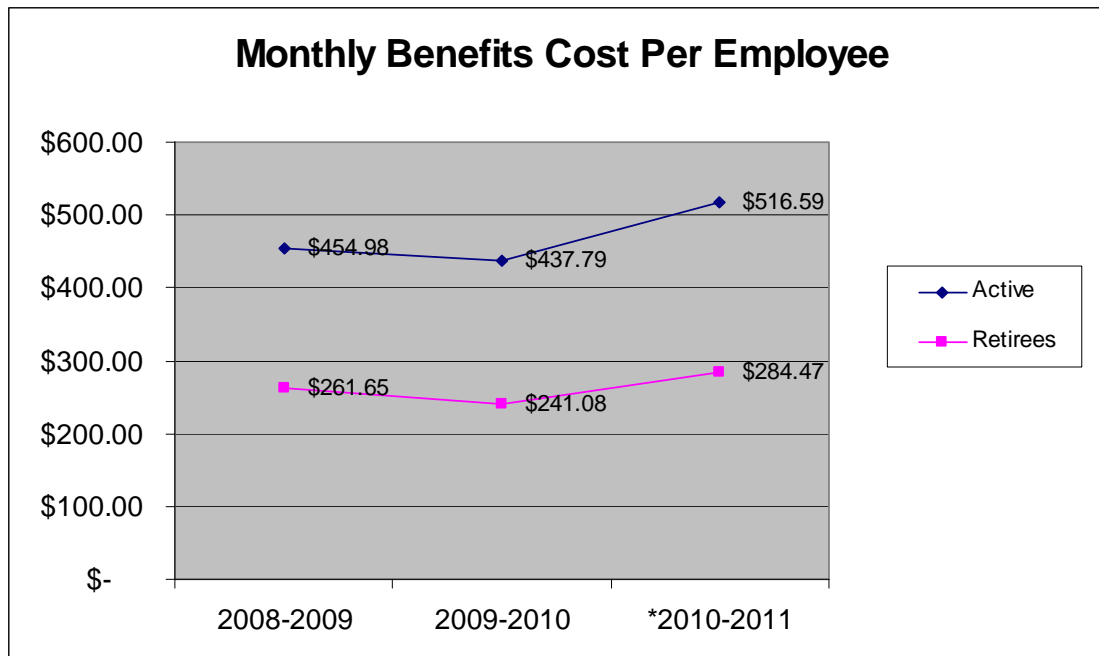
Human Resources

Funds Center: 4240170000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$1,299,635	\$1,226,327	\$1,168,144	\$1,240,985	\$1,240,985
Operating	\$529,012	\$219,301	\$200,562	\$203,299	\$203,299
Total Expenditures	\$1,828,647	\$1,445,628	\$1,368,706	\$1,444,284	\$1,444,284
▽ Revenues					
Other Revenues	\$0	\$0	\$164	\$0	\$0
Total Revenues	\$0	\$0	\$164	\$0	\$0
Net Expenditures	\$1,828,647	\$1,445,628	\$1,368,542	\$1,444,284	\$1,444,284
FTEs	18.00	17.00	17.00	17.00	17.00

2010-11 PERFORMANCE MEASURES

Performance Measure 1: Health Insurance Premiums



Story Behind the Last Two Years of Performance

Health insurance rates continue to escalate annually. Competition between insurance carriers allowed the County to enjoy a flat insurance rate from FY07 to FY08, with a modest increase in FY09. In FY10, the County moved from a fully funded to a self funded insurance plan and in doing so was able to reduce costs slightly under FY09. Projected trends in healthcare claims for FY11 will increase costs over prior years.

Efforts to contain healthcare costs will focus on highlighting awareness of health risk factors and getting employees in the habit of managing their health to minimize and eliminate risk factors, especially those related to controllable diseases such as high blood pressure, high cholesterol and diabetes. This in turn can help the County better contain insurance costs, minimize absenteeism and improve productivity.

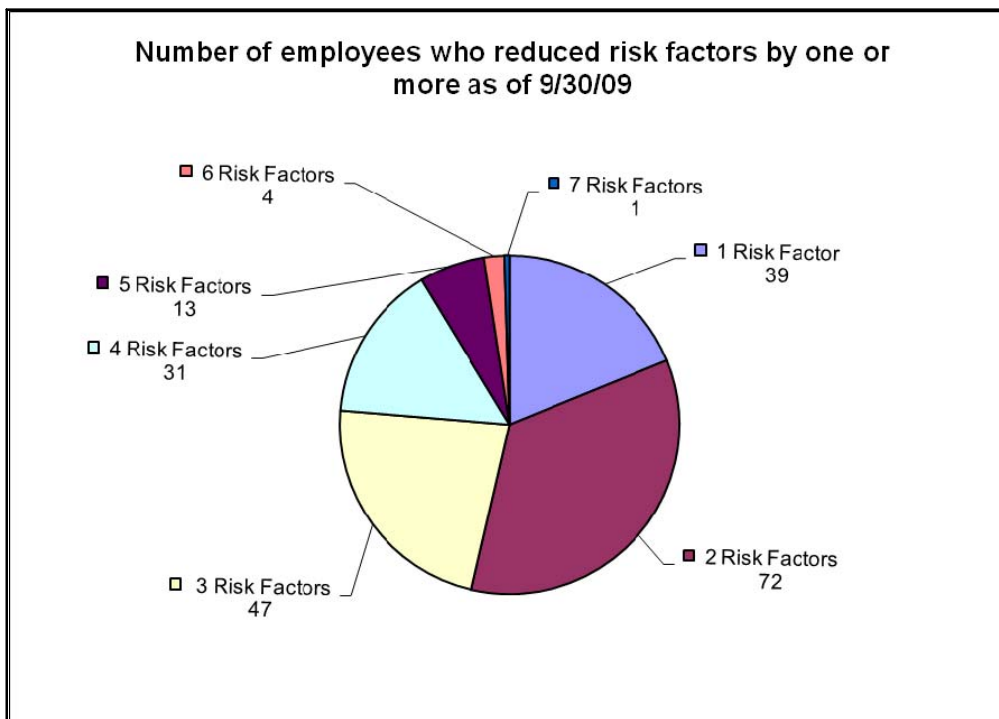
Since introduction of the Slim Down Contest at the Employee Wellness Clinic in 2008, employees have lost a combined total of 1,333 lbs as of February 2010. The Wellness Clinic has also been instrumental in filling all slots for the County's Diabetes Self

Management Education course offered by the Nutrition Division of the Public Health Department, a positive trend towards employees' management of a serious and costly health risk factor.

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



- 207 of 645 employees who completed at least two health risk assessments between June 2007 and September 2009 reduced their risk factors by one or more:
- 39 employees with 1 risk factor reduced to 0 risk factors
- 72 employees with 2 risk factors reduced to 1 or less
- 47 employees with 3 risk factors reduced to 2 or less
- 31 employees with 4 risk factors reduced to 3 or less
- 13 employees with 5 risk factors reduced to 4 or less
- 4 employees with 6 risk factors reduced to 5 or less
- 1 employee with 7 risk factors reduced to 4 risk factors

Performance Measure 2: Recruitment Statistics

The Employment Services Division measures the effectiveness of recruitment efforts by looking at hiring statistics each calendar year.

Calendar Year 2009	
New Positions Recruited	*Positions Filled
203	299

*Positions filled include those for which the vacancy was posted at any time during the past or current year, but for which the hire did not occur until 2009. Example: Vacancy may have been posted April 2008 – Hire may not have occurred until April 2009.

The following benchmarks were used to measure recruitment performance:

- Average number of days from posting of vacant position to the receipt of selection packet in the Human Resources department
- Average number of workdays from receipt of selection packet to notification of approval to the hiring department
- Average number of days from selection approval notification to Entry on Duty

Story Behind the Last Two Years of Performance

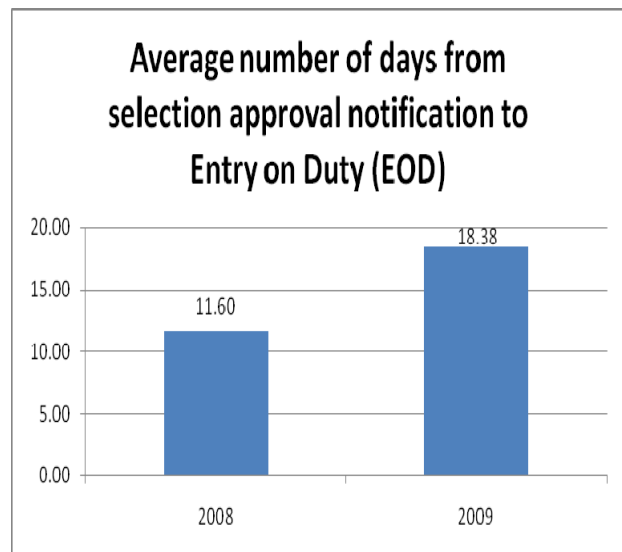
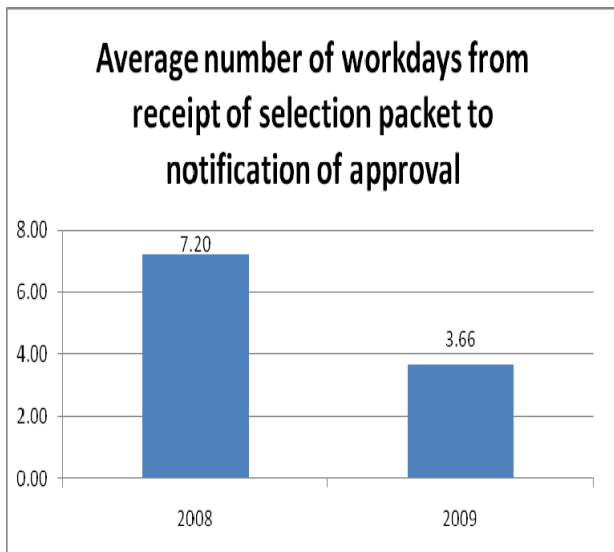
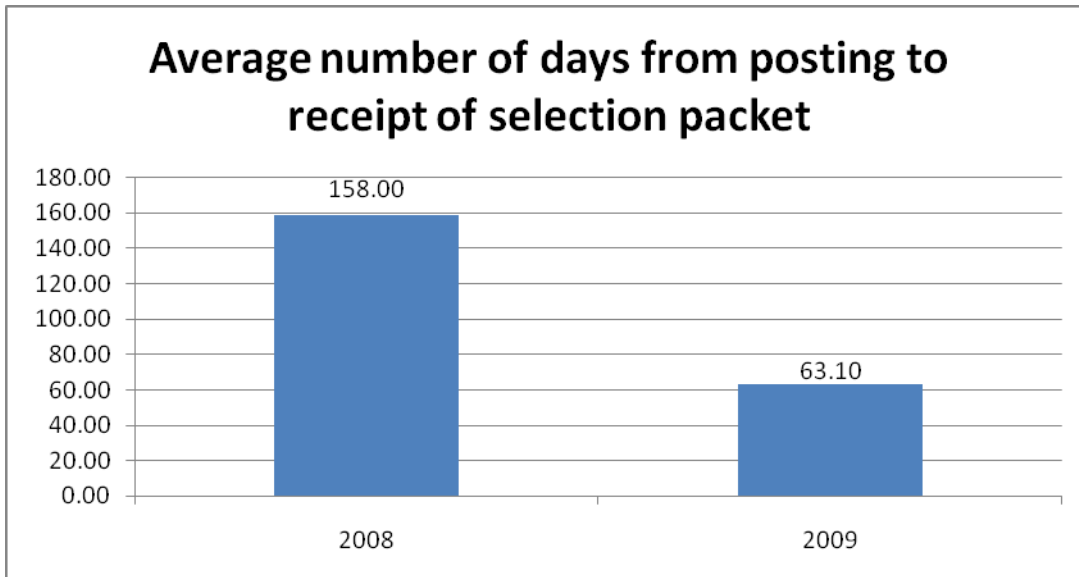
Several variables have impacted the recruitment statistics for calendar year 2009. These factors include the current hiring freeze for non-critical positions, emphasis placed on internal recruitment efforts and overall commitment from hiring officials to fill positions in a timely manner. These efforts have resulted in a decrease in the number of positions recruited and filled as well as considerable improvement in the amount of time it takes to fill positions.

Significant measures were implemented this calendar year to enhance the recruitment and selection process. These measures include:

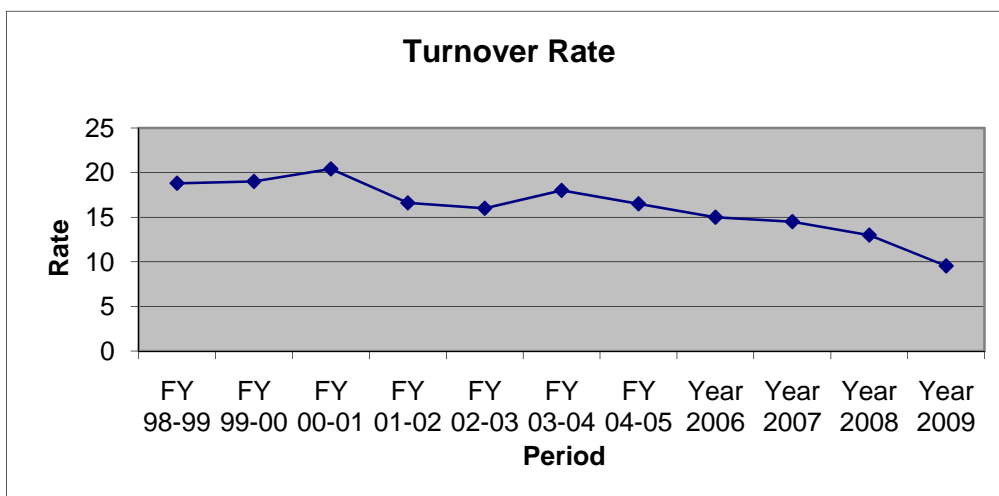
- Implementation of an electronic application process which enables applicants to apply for vacant positions via the County's internet site; update education, skills and work experience data and monitor the status of their application on-line
- Quarterly information sessions with departmental representatives
- Development and completion of surveys by internal customers regarding Reference Checks, Bi-lingual Needs Assessment and Internship Program
- Centralization of recruitment efforts for Management positions

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

- Conducted an examination of "best practices" related to recruitment and retention through site visits to other agencies and local governments
- Increased involvement with departments for assistance in posting, screening and interviewing for "best match" applicants
- Initiated more outreach to the Hispanic population
- Continued our relationships with area institutions of higher learning
- Reviewed the County's Internship Program and developed a standardized process
- Continue to explore ways to streamline the application process
- Development of a comprehensive bilingual recruitment plan
- Provide more extensive and intensive training for hiring officials on effective interviewing
- Continue the use of print and other media to market Durham County Government and the benefits of working for the County



Performance Measure 3: Turnover Rate



Due to the 2005 conversion of the automated system to SAP, the HR Department does not have complete data for FY 2004-05. The department projected the turnover rate based on the available data for the fiscal year. Previous data reported does trend toward the projected decrease. Current data, previously tracked on a fiscal year basis, now is being tracked on a calendar year.

Story Behind the Last Two Years of Performance

Although the recent economic downturn has highlighted the costs 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, including the following:

- Implementation of a comprehensive compensation strategy to pay employees at market rate and maintain a competitive pay structure.
- Responsiveness to compensation and internal equity issues.
- Supervisory training on effective interviewing and retention techniques.
- More HR Department involvement with hiring authorities on effective recruitment strategies.
- Award of Substantial Equivalency by the North Carolina Office of State Personnel, which allows 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 an employee-friendly work environment.
- Whenever possible, assist departments with providing career growth 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 performed.
- Challenge employees to grow both personally and professionally.

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.

2009-10 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 an 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.

2010-11 HIGHLIGHTS

- Implemented an online application process for the Nonprofit Agency Funding Program.
- The Manager's Recommended budget will allow the Budget office to maintain current service levels.

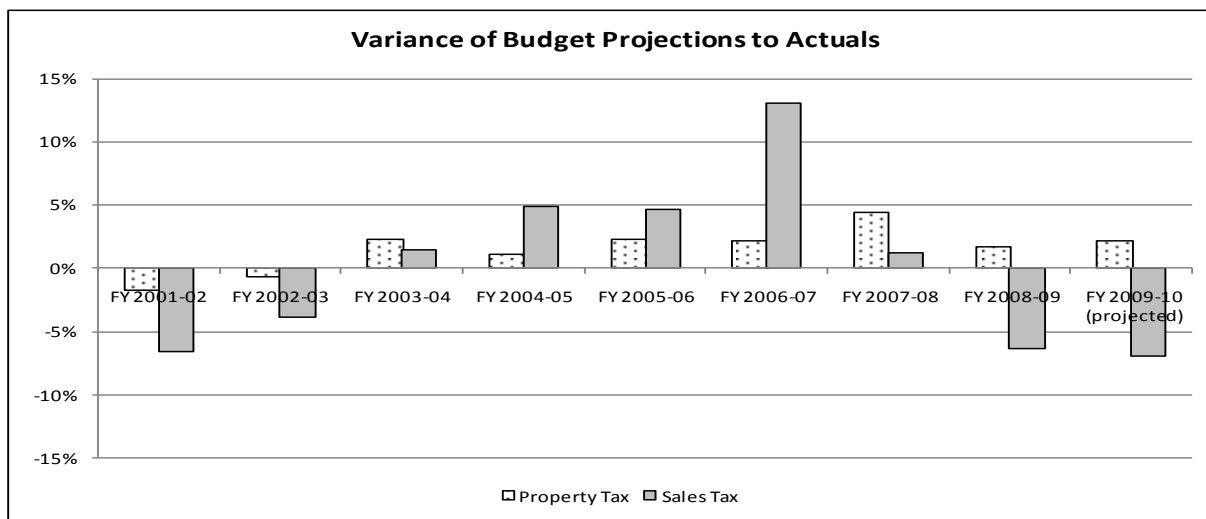
Budget and Management Services

Funds Center: 4250134000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$521,622	\$473,082	\$433,191	\$471,390	\$471,390
Operating	\$19,619	\$45,290	\$26,587	\$38,224	\$38,224
Total Expenditures	\$541,241	\$518,372	\$459,778	\$509,614	\$509,614
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$541,241	\$518,372	\$459,778	\$509,614	\$509,614
FTEs	6.00	6.00	5.00	5.00	5.00

2010-11 PERFORMANCE MEASURES

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



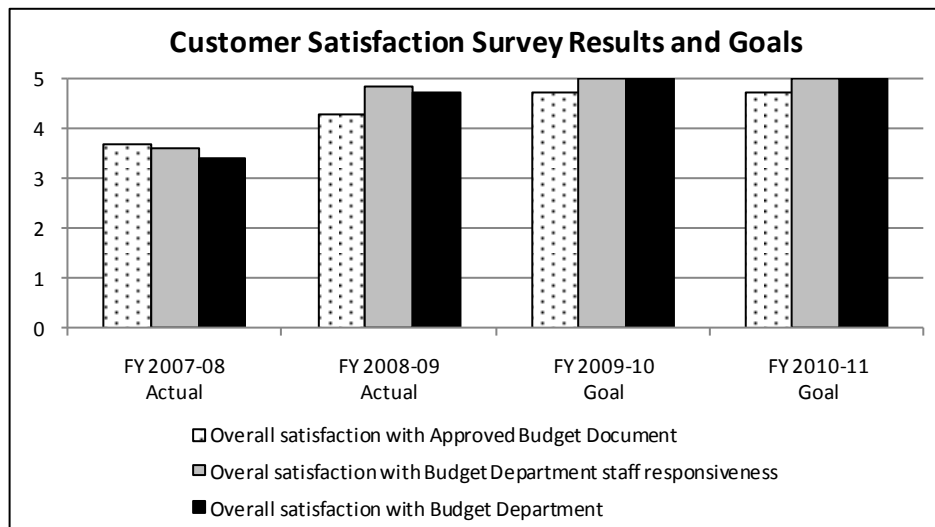
Story Behind the Last Two Years of Performance

- 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 in FY 2008-09 as well as the amount it will collect in future years. 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. Due to a continuing decline in the local and state economy sales tax receipts are expected to short of budget estimates. FY 2010-11 sales tax estimates have been reduced.
- 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 2010, 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-four 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 October 2009. Within the four-week survey period, 32 of the 54 employees invited to take the survey, or 59.2%, 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 2009-10 the Budget and Management Services Department made significant improvements in overall satisfaction with the Approved Budget Document, with Budget Department staff responsiveness and with the Budget Department in general.
- Recognition by the GFOA with a Distinguished Budget Presentation Award for the FY 2009-10 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?

- Use the survey information to identify areas for improvement.
- Continue to distribute the redesigned survey annually so that qualitative data can be compared over time.
- Encourage more surveys to be completed to increase the response rate and expand pool of qualitative suggestions and comments.
- Create an external customer survey to be placed on Durham County’s website.
- 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.
- Continue to work with county departments to help improve the county’s results-focused approach to budget accountability through the Results Based Accountability program (RBA).

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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.

2010-11 HIGHLIGHTS

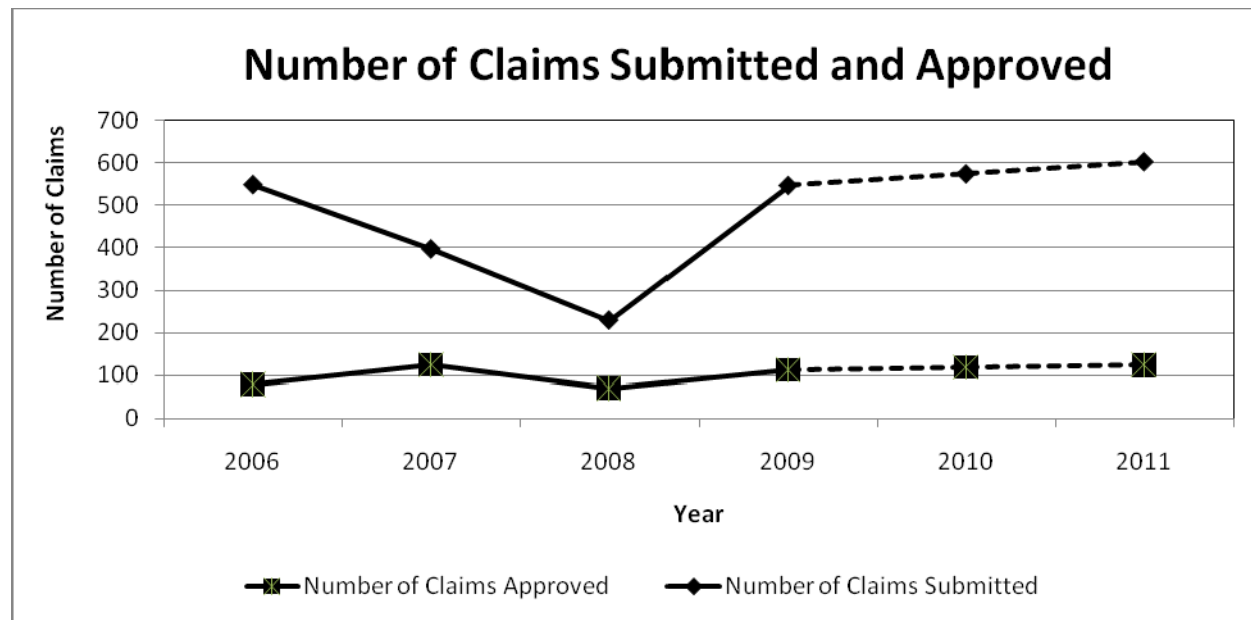
- To achieve the requested budget reduction, Veterans Services eliminated the budget for the Veteran's Job Fair that they had previously co-sponsored at the Civic Center along with other various operating reductions.

Veterans Services

Funds Center: 4260160000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
Expenditures					
Personnel	\$98,604	\$90,327	\$89,383	\$91,515	\$91,515
Operating	\$4,963	\$6,010	\$4,271	\$4,031	\$4,031
Total Expenditures	\$103,567	\$96,337	\$93,654	\$95,546	\$95,546
Revenues					
Intergovernmental	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Revenues	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Net Expenditures	\$101,567	\$94,337	\$91,654	\$93,546	\$93,546
FTEs	2.00	2.00	2.00	2.00	2.00

Performance Measure 1: Number of Claims Submitted and Approved



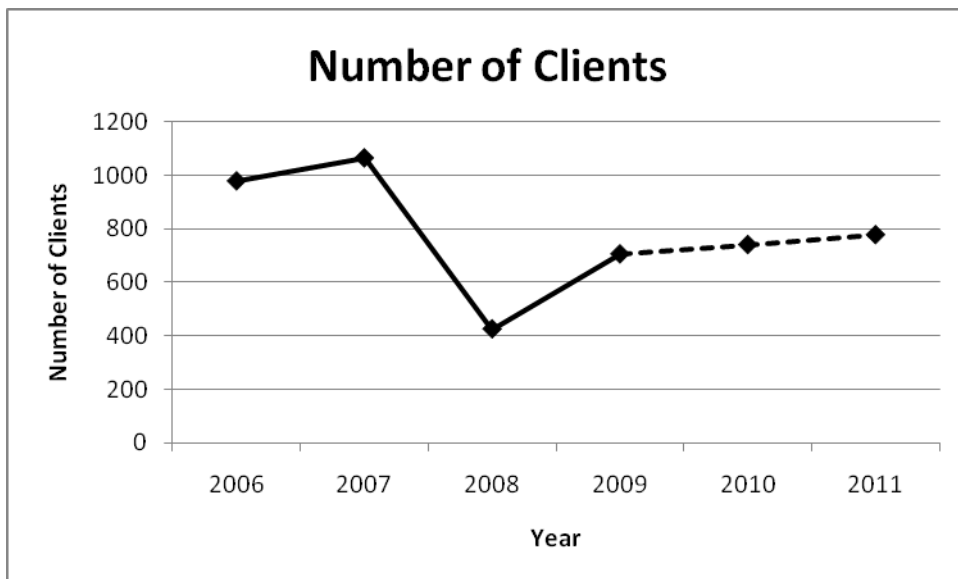
Story Behind Last Two Years of Performance

- The Veterans Administration's Regional Office, which handles the processing of claims, has had a significant increase in the amount of veterans submitting applications requesting benefits over the past two years due to the surge of injured veterans returning from war and the aging veteran population. This has also caused an influx in phone calls to those offices which makes it almost impossible for veterans to get the information they seek about their claim's status and other veteran benefits they might qualify for, for example new education benefits.
- The Veterans Administration Regional Office (VARO) has separated the processing centers and the call centers which has made the process more difficult for veterans to retrieve reliable claim information and updates.
- This office has experienced more than 1,558 more calls in the year 2009 from veterans and their families needing services due to the economic downturn resulting in veterans losing their jobs along with health care benefits, veterans returning from Operation Iraqi Freedom, Operation Enduring Freedom, aging veterans from World War II in need of Aid and Attendance and new tax exemption benefits. We have had a high volume of referrals from the VA Medical Center.

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

- We have implemented a diary system which track updates on veteran’s claims and keep veterans informed about the status of their pending claims.
- The office has had much success with the new appointment system, although we don’t turn any veterans away even if they are walk-ins. This new system also allows the office to service new veterans in need of urgent resources or referral services.
- The office has collaborated with the Employment Security Commission and Wake County to provide a yearly Stand-Down to homeless veteran population and a Job Fair, Senator Kay Hagan’s office with Gene Reaves to plan more services for the homeless veterans, advised on committees to help incarcerated veterans transition back into civilian life with resources for furthering their education and updating job skills, attended the annual National Coalition on Homeless Veterans in Washington, D.C. to further training on helping homeless and incarcerated veterans re-integrate into society and family life to become self sufficient.

Performance Measure 2: Number of Clients Served



Story Behind Last Two Years of Performance

- Increase in attendance of meetings and activities to gain more training on how to effectively help homeless and incarcerated veterans. Mr. Washington served on a committee with the North Carolina State Division of Veterans Affairs Regional Office to develop The Standard Operating Procedures for New Veteran Service Officers, and we have had a dramatic increase in the number of document retrievals. Example: DD Form 214, Military Discharge Papers from the National Personnel Records Center and the Durham County Register of Deeds. We have also added new correspondence outreach letters to inform newly discharged veterans that our office is here to help provide assistance with veteran’s benefits and referrals to other services we may not provide.

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

- The office will continue work with veterans in Maple Court with Volunteers of America, keep in contact with VA Medical Center Social workers and providing information sessions to inquiring veterans about benefits available to them, continue speaking at Nursing homes about benefits residents might be eligible for, bridge gaps between counties like Wake and Orange to offer Project Homeless Connect and other events, establishing a coalition with Campbell University to provide a Homeless Court to help veterans with legal issues, continue to conduct mini interviews over the phone, send out necessary forms and have clients get all the information they need to help process the claim which will help the claims officer decide the case faster.

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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 Geographic Information Services team is responsible for coordinating and managing overall countywide geographic information systems (GIS) operation. It also is responsible for system management, database management, technical support, application development and training. The GIS team operates under the Interlocal Cooperation Agreement, which was amended in December 2005, and provides service to all City of Durham and Durham County departments. Thirty four departments/agencies currently have the capability of accessing GIS databases. They are:

Animal Control	Board of Elections
City Budget	City Clerk
City Finance	Cooperative Extension
County Engineering	Durham Area Transit Authority (DATA)
Durham Public Schools	Economic Development
Emergency Communications	Emergency Management
Emergency Medical Services	Environmental Health
Fire Administration	Fire Marshal
Forest Protection	General Services
Inspections	Library
Parks and Recreation	Planning
Police	Public Health
Public Works	Register of Deeds
Sheriff	Social Services
Soil and Water Conservation	Solid Waste Management
The City Attorney's Office	The City Manager's Office
The Tax Assessor's Office	Water Management

2009-10 ACCOMPLISHMENTS

- Developed a new GIS interface to replace GISmo. The new application improves user productivity and saves \$9,000 in annual maintenance fees.
- Worked with the Emergency Communications Department in their efforts to obtain a grant from the NC 911 Board for statewide orthophotography. The imagery currently being collected will be available by the end of the current calendar year. By having this vital data update funded by the 911 Board, the County/City have realized a savings of approximately \$100,000.
- Assisted the Environmental Health Department in the effort to collect well and septic information.
- Completed the implementation of Workflow Automation System enhancements.
- Modified the database and the Present Land Use system application for the Tax Assessor's Office.
- Assisted with the Durham Public Schools student reassignment project.

2010-11 HIGHLIGHTS

- To meet the targeted budget reduction, GIS made reductions to various operating line items. A position that was shifted to City only projects in FY2010 is once again split between the two jurisdictions for FY2011.

Geographic Information Services (GIS)

Business Area: 4270

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$375,058	\$341,932	\$341,932	\$366,638	\$366,638
Total Expenditures	\$375,058	\$341,932	\$341,932	\$366,638	\$366,638
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$375,058	\$341,932	\$341,932	\$366,638	\$366,638
FTEs	0.00	0.00	0.00	0.00	0.00

2009-10 OBJECTIVES

- Maintain accessibility to the GIS databases above 99%
- Redevelop GIS Web applications, as needed, to improve user productivity and public access to the GIS information.
- Continue focusing on providing training to assist users with GIS technology in day-to-day operations.
- GIS data integration and process automation for various city departments through the data warehousing and business intelligence implementation.

Performance Indicators	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Projected
Workload Indicators				
Number of GIS users (+ any users with web access can use GISmo web application)	380+	380+	380+	380+
Number of GIS service requests	299	310	250	300
Efficiency Indicator				
Percent of requests for products or services delivered within the periods specified in the customer service standard	96.3%	95%	96%	95%
Effectiveness Indicator				
Percent of GIS applications developed within specified time and according to requirements	100%	99.5%	100%	99.5%

SAP SHARED SERVICES

MISSION

The mission of the SAP Shared Services Department 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 Shared Services 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 Shared Services Department consists of a staff logically grouped by their specialized area of support.

The SAP Help Desk is the central point of contact for the SAP Shared Services Department. 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.

2009-10 ACCOMPLISHMENTS

- Resolved 99% of all tickets opened for the current fiscal year
- Collaborated with County departments to complete upgrades and updates for ongoing software and hardware maintenance
- Customer Service Improvement Team
- Addressed all audit requirements – internal and external
- Hired Senior Systems Analyst
- Finalized SAP ERP ECC 6.0 Upgrade Assessment
- Completed Portal Migration to eliminate Internet Explorer incompatibilities
- Reimbursement for cell phones and internet services via Payroll

2010-11 HIGHLIGHTS

- The approved budget includes removing funding for lease of space in the Eligibility Building. The SAP Shared Services Department's staff will remain in its space on the fifth floor of the Administrative Complex.
- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Travel related training needs for the SAP Shared Services staff to prepare for SAP Upgrade scheduled to begin FY2011 were included for \$47,400.

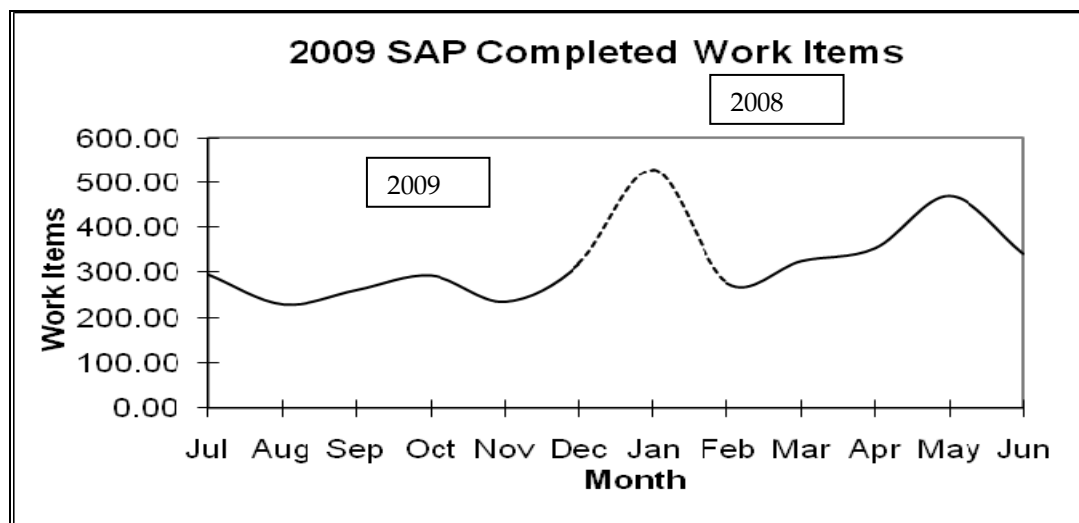
SAP Shared Services

Funds Center: 4280100000

	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Summary	Actual	Original	12 Month	Department	Commissioner
	Exp/Rev	Budget	Estimate	Requested	Approved
▽ Expenditures					
Personnel	\$808,750	\$873,767	\$805,737	\$933,050	\$933,050
Operating	\$263,704	\$229,830	\$216,721	\$210,978	\$216,176
Total Expenditures	\$1,072,454	\$1,103,597	\$1,022,458	\$1,144,028	\$1,149,226
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,072,454	\$1,103,597	\$1,022,458	\$1,144,028	\$1,149,226
FTEs	9.00	9.00	9.00	9.00	9.00

2010-11 PERFORMANCE MEASURES

Performance Measure 1: Resolution of SAP Help Desk work items



Story Behind the Last Year of Performance

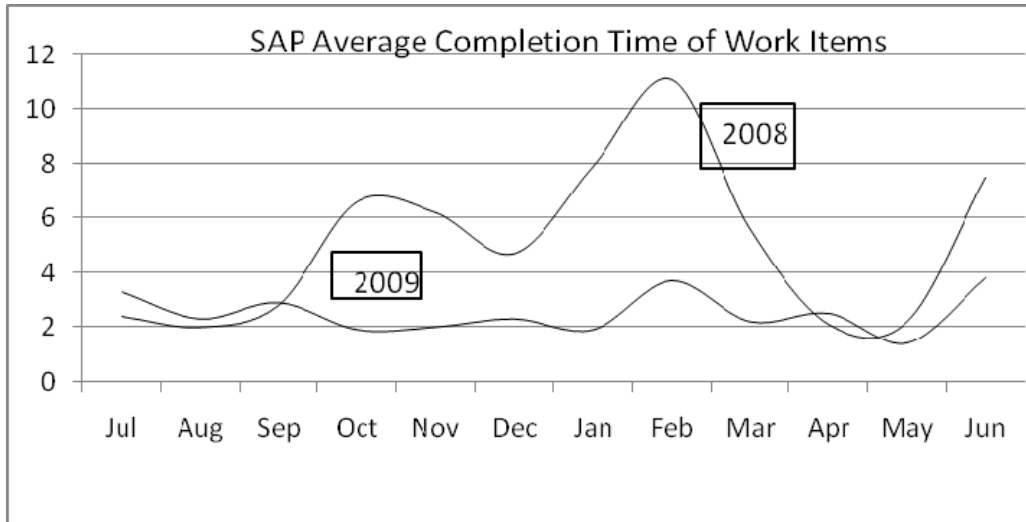
SAP has continued its commitment to complete no less than 99% of all work items; 3935 work items were completed last fiscal year. Maintaining this completion rate has been a result of the superior management of the SAP Help Desk and the ability to reach out to the key subject matter experts to get resolution on the work items that are entered into the Track-It! application.

- Average time to resolve a work item was 4.7 days.
- Over 99% of all work items were resolved.

Breakdown by category

- 98%: Customer Support Services (<30 days to complete)
- 1%: Projects (> 60 days)
- .1%: Development / Configuration (30 – 60 days to complete)

Performance Measure 2: Employee customer service



Story Behind the Last Year of Performance

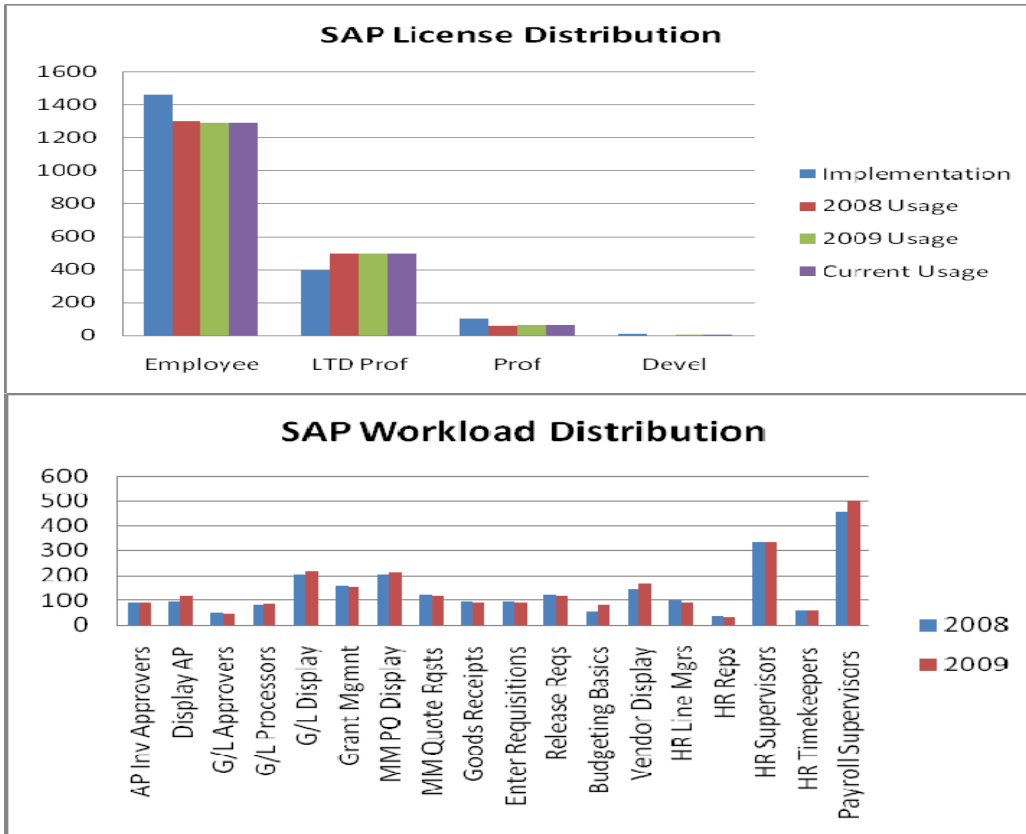
The SAP Customer Service Team is responsible for a great turn around in the acceptance of SAP by more of the user community. Invitations for site visits were extended to every County department. Approximately 50% of the departments responded; of that 50%, 100% of those departments received site visits from individuals representing Budget, Finance, Human Resources, and SAP Shared Services.

Another indicator as to how well we are performing is the amount of time it takes us to complete work items. We decreased the projected time from 5.1 days to 4.7 days.

The department continues to find creative methods to increase its SAP knowledge and share it; we reach out to the core departments for additional functional knowledge; and we have been able to recruit resources that have an immediate positive impact on productivity. These factors ensure that we can continue to promote and offer the highest quality service to the SAP user community.

As we are fast approaching the end of our current maintenance agreement with SAP, we are preparing for the upgrade to SAP ERP Central Component (ECC) 6.0. The upgrade will place us on a regular maintenance cycle; but more importantly, the upgrade will position us to be able to strategically plan for additional functionality to empower and expand the SAP user community.

Performance Measure 3: SAP license compliance/SAP workload distribution



Story Behind the Last Year of Performance

Through diligent role monitoring, cleanup, and customer education, the license and workload distributions have experienced no spikes that would cause us concern regarding the need to consider purchasing additional licenses. The user community understands the importance of the correct role assignments as well as the impact on the overall SAP license allocation. This understanding has resulted in more departments proactively reviewing their role assignments and taking due consideration before requesting additional roles that place an employee in a different license category.

As we continue to investigate the best methods to increase access to SAP, the portal is being upgraded to accommodate the expansion in functionality and the user community. As we move to more portal based functionality it remains imperative that we continue to monitor the workload and license distributions so that we remain in compliance for all auditing requirements.

NONDEPARTMENTAL

PROGRAM DESCRIPTION

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

- Miscellaneous contracted services for county-wide contracts \$200,000;
- Potential personnel cost planning module variances \$25,000;
- Board of County Commissioners Contingency Fund \$150,000.

Nondepartmental

Funds Center: 9800981000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$0	\$45,000	\$0	\$25,000	\$25,000
Operating	\$78,095	\$426,010	\$22,713	\$260,000	\$200,000
Transfers	\$0	\$347,812	\$0	\$150,000	\$150,000
Total Expenditures	\$78,095	\$818,822	\$22,713	\$435,000	\$375,000
▽ <i>Revenues</i>					
Service Charges	\$540	\$0	\$0	\$0	\$0
Total Revenues	\$540	\$0	\$0	\$0	\$0
Net Expenditures	\$77,555	\$818,822	\$22,713	\$435,000	\$375,000
FTEs	0.00	0.00	0.00	0.00	0.00

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, Debt Service Fund and Benefits Plan Fund as follows:

Transfers from General Fund	
Capital Finance Fund	\$19,443,506
Debt Service Fund	\$256,021
Benefits Plan Fund	\$14,166,226
TOTAL TRANSFERS OUT	\$33,865,753

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).

The transfer to the Debt Service Fund represents a contribution for debt service on the Carmichael Building used by the Department of Social Services.

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	\$3,900,914
Volunteer Fire District Funds	\$1,397,343
Enterprise Fund	\$104,469
TOTAL TRANSFERS IN	\$5,402,726

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 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	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Transfers	\$22,138,824	\$31,130,567	\$33,262,518	\$35,175,910	\$33,865,753
Total Expenditures	\$22,138,824	\$31,130,567	\$33,262,518	\$35,175,910	\$33,865,753
▽ <i>Revenues</i>					
Other Fin. Sources	\$10,369,688	\$5,460,265	\$5,300,166	\$5,451,812	\$5,402,726
Total Revenues	\$10,369,688	\$5,460,265	\$5,300,166	\$5,451,812	\$5,402,726
Net Expenditures	\$11,769,136	\$25,670,302	\$27,962,352	\$29,724,098	\$28,463,027

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.

2010-11 HIGHLIGHTS

The FY 2010-11 bank loan needs are \$887,213 and will support 19 vehicles, one ambulance box remount, equipment for 14 Sheriff vehicles, and various equipment. Debt service for the FY 2010-11 bank loan is paid through the Debt Service Fund.

New vehicles for FY 2010-11

General Services	New	24 Foot Truck	1	\$45,000
		Small Pick up	2	\$36,268
Sheriff	Replacement	2011 Ford crown Vic	15	\$354,000
EMS	Replacement	Ambulance Box Remount	1	\$80,000
		G-4500 Ambulance	1	\$125,000
Total			20	\$640,268

Department requested numbers shown on the next page look different because initially all vehicle requests are made in the department that is requesting them, then these requests are moved to the vehicle and equipment funds center as part of the Commissioner Approved budget.

New equipment for FY 2010-11

General Services	1 Barcode Scanning Machine	\$8,000
General Services	4 WD Tractor	\$12,500
Sheriff	Equipment for 15 new Sheriff vehicles	98,445
EMS	Zoll Series E Monitors (3) Replacements	75,000
	Holloway Street Gas Pack Repl.	9,000
	Stadium Gas Pack Repl.	22,000
Fire Marshall	Gas Pack Repl.	22,000
Total		\$246,945

Vehicles and Equipment

Funds Center: 9800983000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$78,325	\$0	\$98,439	\$98,445	\$98,445
Capital	\$2,285,023	\$0	\$0	\$788,768	\$788,768
Total Expenditures	\$2,363,348	\$0	\$98,439	\$887,213	\$887,213
▽ <i>Revenues</i>					
Other Fin. Sources	\$0	\$0	\$0	\$887,213	\$887,213
Total Revenues	\$0	\$0	\$0	\$887,213	\$887,213
Net Expenditures	\$2,363,348	\$0	\$98,439	\$0	\$0

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