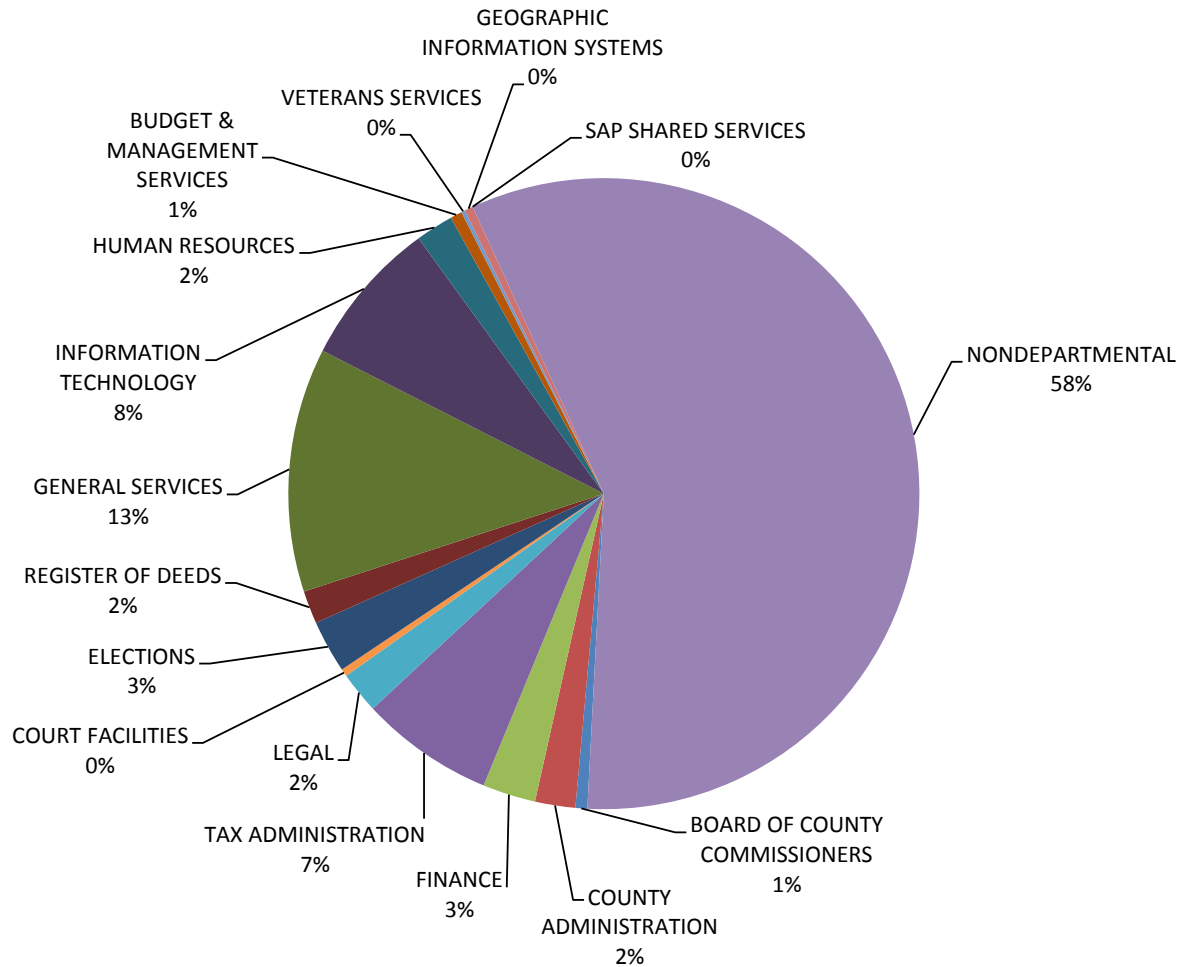


General Government Approved Budget



Business area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
BOARD OF COUNTY COMMISSIONERS	\$ 483,891	\$ 596,380	\$ 541,475	\$ 604,915	\$ 593,415
COUNTY ADMINISTRATION	\$ 2,138,935	\$ 2,307,204	\$ 2,267,124	\$ 2,551,418	\$ 2,017,054
FINANCE	\$ 2,232,487	\$ 2,351,857	\$ 2,333,165	\$ 2,712,742	\$ 2,657,442
TAX ADMINISTRATION	\$ 5,854,587	\$ 6,447,202	\$ 6,184,461	\$ 6,698,122	\$ 6,698,122
LEGAL	\$ 1,709,434	\$ 2,086,845	\$ 1,703,646	\$ 2,106,126	\$ 2,083,206
COURT FACILITIES	\$ 270,614	\$ 369,474	\$ 349,084	\$ 410,392	\$ 373,543
ELECTIONS	\$ 1,039,292	\$ 1,199,746	\$ 1,150,410	\$ 2,696,116	\$ 2,636,116
REGISTER OF DEEDS	\$ 1,437,708	\$ 1,744,981	\$ 1,411,318	\$ 1,808,909	\$ 1,652,909
GENERAL SERVICES	\$ 9,934,494	\$ 12,649,738	\$ 11,705,229	\$ 13,184,090	\$ 12,222,199
INFORMATION TECHNOLOGY	\$ 4,715,666	\$ 6,884,503	\$ 6,147,400	\$ 8,105,785	\$ 7,353,403
HUMAN RESOURCES	\$ 1,457,296	\$ 1,878,858	\$ 1,688,141	\$ 1,948,745	\$ 1,893,803
BUDGET & MANAGEMENT SERVICES	\$ 434,095	\$ 560,902	\$ 448,786	\$ 596,744	\$ 586,744
VETERANS SERVICES	\$ 106,706	\$ 158,841	\$ 93,023	\$ 178,823	\$ 183,823
GEOGRAPHIC INFORMATION SYSTEMS	\$ 402,389	\$ 416,314	\$ 416,314	\$ 427,947	\$ 427,947
SAP SHARED SERVICES	\$ 1,050,672	\$ 0	\$ 148,689	\$ 0	\$ 0
NONDEPARTMENTAL	\$ 43,515,633	\$ 52,843,805	\$ 50,768,626	\$ 52,227,209	\$ 56,351,918
OVERALL RESULT	\$ 76,783,900	\$ 92,496,650	\$ 87,356,892	\$ 96,258,083	\$ 97,731,644

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Board of County Commissioners

Business Area: 4110

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$346,786	\$398,519	\$363,469	\$413,346	\$413,346
Operating	\$137,105	\$197,861	\$178,007	\$191,569	\$180,069
Total Expenditures	\$483,891	\$596,380	\$541,475	\$604,915	\$593,415
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$483,891	\$596,380	\$541,475	\$604,915	\$593,415
FTEs	3.00	4.00	4.00	4.00	4.00

BOARD OF COUNTY COMMISSIONERS

MISSION

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

PROGRAM DESCRIPTION

The Durham County Board of Commissioners is the County's legislative and policy-making body, consisting of five members serving four-year terms. The Board is elected at-large by a countywide election in November every four years starting in 2004. 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.

2014-15 ACCOMPLISHMENTS

- The Board of County Commissioners re-elected Michael D. Page as its Chair; and re-elected Brenda A. Howerton as its Vice-Chair
- Durham County partnered with the City to support Argos Therapeutics, a Durham based Biopharmaceutical Company with roots at Duke University, in bringing 236 new jobs and saving 100 jobs that were at risk of being relocated. The company is investing more than \$57 million in the construction of a new 116,000 square feet headquarters, research and development and commercialization of fully personalized immunotherapies for treating cancer and infectious diseases
- Following a successful pilot program, Durham County approved the expansion of the Roll Cart Recycling Program in Unincorporated Areas of the County. 7,000 more 95 gallon roll carts have been distributed to residents within the County
- Durham County approved the installation of an eye-catching new marquee sign for the Memorial Stadium at the corner of Stadium Drive and North Duke Street
- Durham County was awarded a \$200,000 N.C. Recreational Trails Program grant to help with construction costs for the parking lot and trail bridges at the Hollow Rock Natural Area which will make the area safer for public use
- Durham County developed a joint Economic Development Strategic Plan with the City of Durham
- The Durham County Justice Center received a "Gold" Level Certification as a Leadership in Energy and Environmental Design (LEED) Certified Building. Durham County has eight LEED Certified Buildings

Board of County Commissioners

Funds Center: 4110110000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$151,910	\$157,225	\$152,890	\$160,844	\$160,844
Operating	\$89,400	\$106,791	\$103,124	\$103,038	\$103,038
Total Expenditures	\$241,310	\$264,016	\$256,015	\$263,882	\$263,882
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$241,310	\$264,016	\$256,015	\$263,882	\$263,882

CLERK TO THE BOARD

MISSION

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

PROGRAM DESCRIPTION

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

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

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

2014-15 ACCOMPLISHMENTS

- Implemented online software application system for Board and Commissions which allows greater efficiency and tracking process
- Filled three staff positions in Clerk's Office
- Implemented new agenda software and assisted in training of County staff to provide greater accountability and tracking of agenda items
- Attended over 65 BOCC-related meetings and events
- Administered oath to 39 citizen appointees (as of March) which was an increase of 18 from the same time last year
- Co-sponsored an orientation and ethics training with the County Attorney's Office for 8 BOCC new citizen board and commission appointees
- Enhanced Website with calendar on Clerk's page showing yearlong schedule of meeting dates for the 43 boards and commissions, etc.
- Expanded recruiting for citizen boards and commissions which has resulted in filling vacancies more expeditiously

2015-16 HIGHLIGHTS

- This budget will allow the Clerk's office to maintain current levels of service

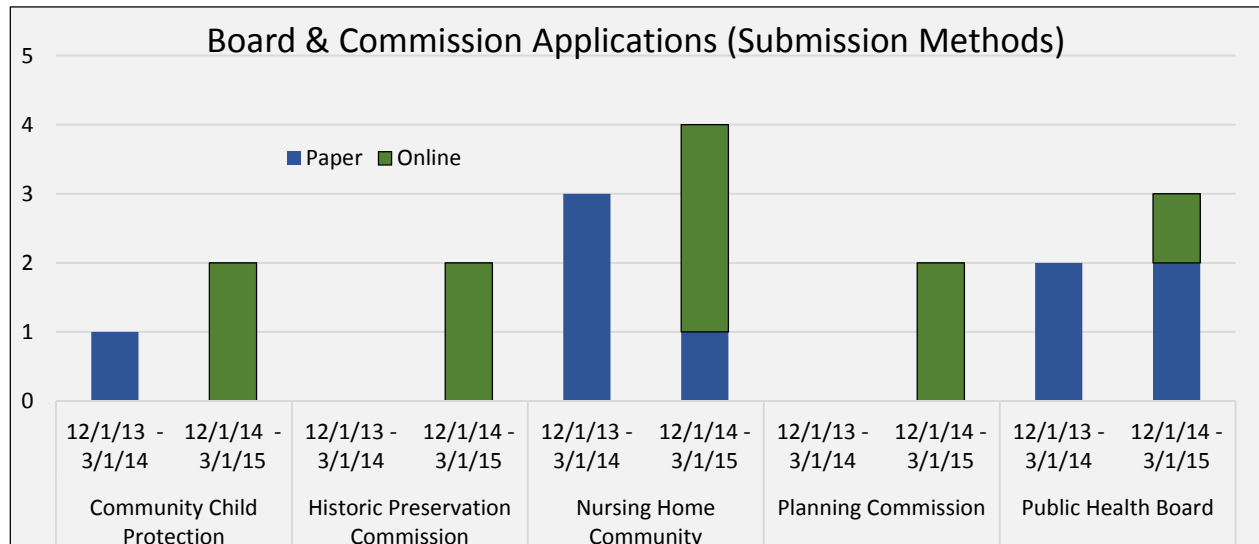
Clerk to the Board

Funds Center: 4110115000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$194,877	\$241,294	\$210,578	\$252,502	\$252,502
Operating	\$47,705	\$91,070	\$74,882	\$88,531	\$77,031
Total Expenditures	\$242,582	\$332,364	\$285,461	\$341,033	\$329,533
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$242,582	\$332,364	\$285,461	\$341,033	\$329,533
FTEs	3.00	4.00	4.00	4.00	4.00

2015-16 PERFORMANCE MEASURE

Performance Measure: Minutes Submission Accuracy



The numbers represent the difference in the numbers of applications received prior to implementing the new software for Boards and Commissions. Although it only represents a three-month period, the online applications have increased for boards that had vacancies at the same period prior to the online accessibility. We will be able to measure the performance from this period and track the impact this time next year.

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

The Clerk's Office manages the oversight of the 43 volunteer boards and commissions for Durham County. Having an efficient process and accurate documents that enable the Board to make sound decisions when appointing citizens is a part of accountable and efficient government (Goal 5). Tracking the performance ensures that we are being transparent in the application process and affording the opportunity to all qualified citizens who would like to participate.

What initiatives or changes to programs in FY 2015-16 will your department take on to improve or maintain the overall performance of the related program or goal?

The Clerk will continue to work closely with the Senior Administrative Assistant II (designated as the key person assigned to Boards and Commissions) to ensure that all data has been transferred to the new software. We are also reviewing all Bylaws of the Boards and Commissions and attending meetings of the Boards and Commissions to ensure that they are complying with Open Meeting laws. We will continue to recruit as widely as possible to make sure that the Boards represent the diversity of our community.

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County Administration

Business Area: 4120

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$1,364,326	\$1,533,283	\$1,360,760	\$1,640,897	\$1,693,723
Operating	\$774,609	\$773,921	\$906,364	\$910,521	\$323,331
Total Expenditures	\$2,138,935	\$2,307,204	\$2,267,124	\$2,551,418	\$2,017,054
▼ <i>Revenues</i>					
Intergovernmental	\$30,420	\$32,831	\$19,151	\$33,342	\$33,342
Service Charges	\$0	\$0	\$17	\$0	\$0
Other Revenues	\$0	\$0	\$10	\$0	\$0
Total Revenues	\$30,420	\$32,831	\$19,178	\$33,342	\$33,342
Net Expenditures	\$2,108,515	\$2,274,373	\$2,247,945	\$2,518,076	\$1,983,712
FTEs	20.00	20.00	20.00	18.00	18.00

2015-16 HIGHLIGHTS

County Manager

- ICMA Intern; the City of Durham will share 50% of the cost
- Anchor Awards
- Neighborhood College
- My Brother's Keeper Project Manager, 1 FTE (funding is in Nondepartmental)

Public Information Broadcasting

- Interlocal Agreement with the City of Durham for Durham County Government Programming
- Contract with Velasquez Digital Media Communications to broadcast the Board of County Commissioners' meetings
- Contract with Pelican Studios to produce the Durham County TV show, hosted by the Chairman of the Board of County Commissioners to air on Durham Government TV 8
- New Public Information Specialist 1 FTE

Internal Audit

- This budget allows Internal Audit to maintain current levels of service

Strategic Plan

- Strategic Plan Support Staff, 1 FTE

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.

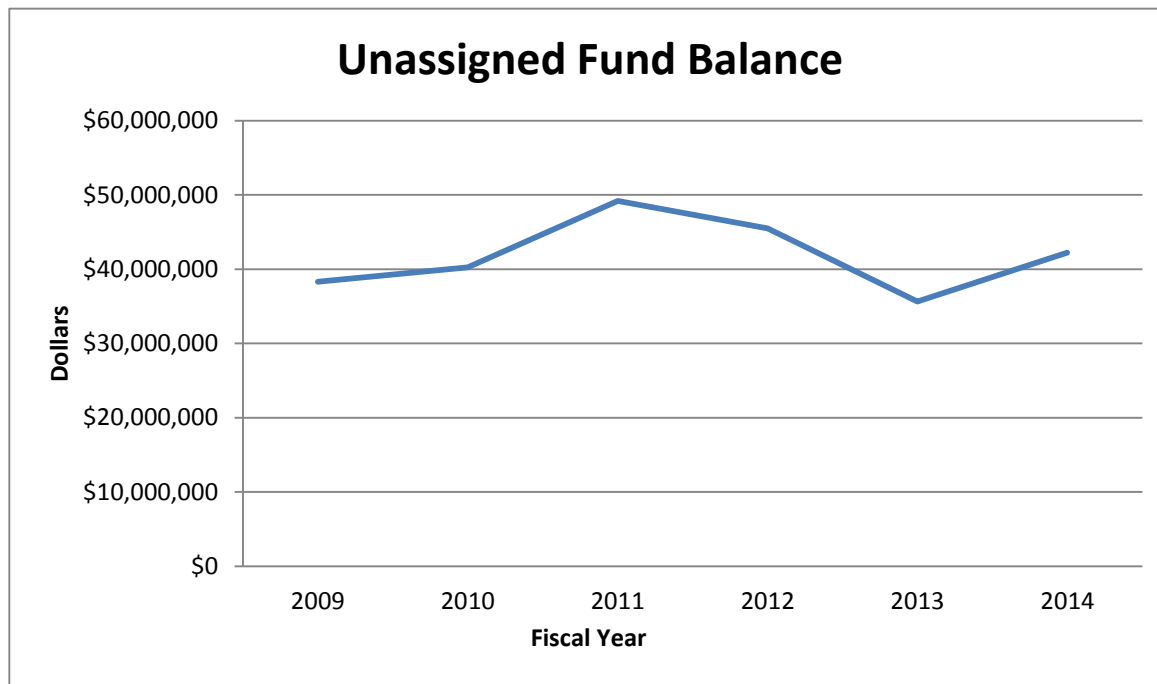
The Manager's Office is open to the public Monday through Friday from 8:30 a.m. to 5:00 p.m., excluding holidays. The office is located in the Durham County Government Administrative Complex. All persons may request and receive information from this office.

2014-15 ACCOMPLISHMENTS

- Launched Durham My Brother's Keeper Initiative with two summits. Four policy review committees are now prioritizing policy options for local institutions to consider
- Partnered with Durham Public Schools and Duke University to open the Durham Children's Data Center, an effort to expand the use of local, cross-sector data to better inform local policy and decision-making
- Working with the City of Durham, DPAC, Capitol Broadcasting, and Downtown Durham Incorporated, achieved drastic appearance improvements to several key downtown interchanges on NC 147
- Secured a Public/Private Partnership Agreement between Durham County, Durham Public School System and Integral Development to set the framework for the redevelopment of the historic Whitted School.
- Recruited and hired Director of Engineering and Environmental Services
- Worked with the Board of Directors of the Parkwood Volunteer Fire Department to begin the process of transitioning the fire department to a County owned and operated function. Began the merger of Parkwood and the former Bethesda Fire Department into a single Durham County Fire and Rescue Department
- Argos Therapeutics, a private biopharmaceutical company based in Durham, is locating a headquarters, research & development and manufacturing center in Durham County, an estimated investment of approximately \$57.5 million. The project includes a 116,000 sf facility and the creation of approximately 236 new jobs as well as the retention of 90 existing jobs
- Staff completed the proposed City-County Joint Economic Development Strategic Plan and is undergoing minor tweaks before going back to the BOCC for adoption
- Maintained AAA bond rating with Moody's Investor Services

2015-16 PERFORMANCE MEASURES

Performance Measure: Fund Balance Management



	Audited FY Ending 6/30/2009	Audited FY Ending 6/30/2010	Audited FY Ending 6/30/2011	Audited FY Ending 6/30/2012	Audited FY Ending 6/30/2013	Audited FY Ending 6/30/2014
	2009	2010	2011	2012	2013	2014
Non-spendable	790,316	810,373	869,092	1,055,346	1,002,364	1,015,631
Restricted Fund Balance	27,353,153	27,702,979	25,392,181	30,431,788	30,539,412	30,579,201
Committed Fund Balance	18,151,896	26,675,483	33,904,565	47,694,892	51,109,294	59,573,800
Assigned Fund Balance	7,592,000	6,203,505	8,148,653	11,612,648	16,348,230	13,961,475
Unassigned Fund Balance	38,300,379	40,241,722	49,205,996	45,477,059	35,630,010	42,228,729
Total Fund Balance	92,187,744	101,634,062	117,520,487	136,271,733	134,629,310	147,358,836

Story Behind the Last Two Years of Performance

Maintenance of a healthy level of fund balance is one of the indicators of the financial stability of the county. The North Carolina Local Government Commission recommends that local governments maintain a minimum fund balance of 8% of total general fund expenditures. Durham County's goal is to maintain the undesignated fund balance in a range of 15-20% of general fund expenditures. At the end of the current fiscal year, Durham County's fund balance available for appropriation in the general fund was \$117,740,458, while total fund balance reached \$147,358,836. The Board of County Commissioners of Durham County has determined that the County should maintain an available fund balance of 25 percent of general fund expenditures in case of unforeseen needs or opportunities, in addition to meeting cash flow needs of the County. As of June 30, 2014, the County has an available fund balance of 30.43 percent of general fund expenditures, while total fund balance represents 38.09 percent of that same amount. The percentage of available fund balance to total general fund expenditures increased from 27.24 percent for fiscal year 2013 to 30.43 percent for fiscal year 2014 an increase of 3.19 percent. The net change in fund balance for fiscal 2014 was an increase of over \$12.7 million. The primary reasons for the increases are the revenue collections were 101.37 percent of budget while expenditures were only 91.58 percent of budget. Property tax collections for the general fund increased by over \$15.8 million (6.91 percent). This significant increase was primarily because of the increase in the tax rate of \$0.03 cents and the implementation of the new NCVTS also known as the "Tag and Tax Together System" by the State whereby the State bills and collects the vehicle taxes and related fees at the time of vehicle

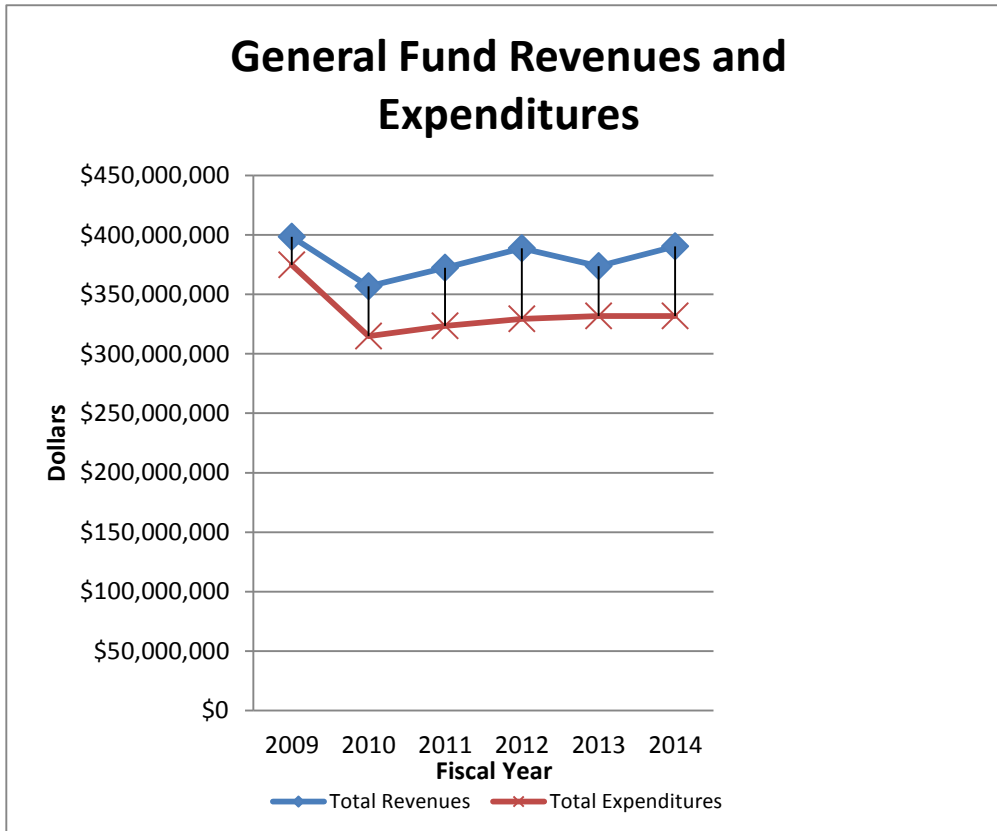
registration annual renewal on behalf of counties and municipalities. As a result of the transition to this method of registered vehicle ad-valorem tax billing and collection from the prior method, fourteen months of collections were recognized in fiscal year 2014. This was a one-time occurrence in order for the billings and collections to be current. In the prior method, property taxes on registered motor vehicles were due the first day of the fourth month after the taxes were registered. The go-live was September of 2013. In addition, local option sales taxes increased for the fourth consecutive year by over \$2.3 million (4.01 percent) as a result of increased collections. Intergovernmental revenues decreased by over \$1.5 million (2.9 percent). This decrease is mostly due to a decrease in human services of over \$3 million as a result of a decrease in services provided combined with an increase in funding for general government services of over \$1.5 million. In addition, there was an increase in licenses and permits of over \$500 thousand mainly because of increased construction permits issued and rent increased by over \$253 thousand primarily because increased rental of County facilities. There was no significant change in the total general fund expenditures for fiscal year 2014 compared to fiscal year 2013. There was a decrease of total expenditures of slightly over \$48 thousand (0.1 percent). Even though there was virtually no change in total expenditures from fiscal year 2013 to fiscal year 2014, public safety and education had significant increases in expenditures of over \$5.4 million and 2.8 million, respectively, while human services and general government had substantial decreases in expenditures of over \$6.2 million and \$3.3 million, respectively. Restricted fund balance for the general fund increased by only slightly over \$100 thousand with unrestricted fund balance increasing by over \$12.6 million. The net change in fund balance increased by over \$17.4 million in fiscal year 2014 from fiscal year 2013. The primary reasons for the increase in the net change in fund balance are the increase in excess of revenues over expenditures of over \$16.9 million, the increase in transfers in of over \$2.2 million and the increase in transfers out of over \$1.7 million. For more detail concerning fund balance changes, follow this link to the FY2013-2014 CAFR. <http://dconc.gov/home/showdocument?id=11974>

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

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

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

Performance Measure: Revenues and Expenditures Management



	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
General Fund	2009	2010	2011	2012	2013	2014
Total Revenues	398,565,676	356,864,244	372,482,660	388,677,122	373,657,427	390,511,372
Total Expenditures	374,809,528	314,831,306	323,375,838	329,489,901	331,823,530	331,775,422
Excess of revenues over expenditures	23,756,148	42,032,938	49,106,822	59,187,221	41,833,897	58,735,950

Story Behind the Last Two Years of Performance

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

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

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

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.

2014-15 ACCOMPLISHMENTS

- Produced Chairman's State of the County Address which highlighted achievements of the past year, including a new video segment with all Commissioners reflecting on priorities of previous year, focus on My Brother's Keeper Initiative, Managing for Results and fiscal stability
- In Touch with Durham County TV Show continued to run daily featuring segments including Meet the new County Manager, Managing For Results, Employment with Durham County Sheriff, New parenting programs, Veterans Services, Robert Wood Johnson Culture of Health award, Plans for Vacant Judicial Building, Durham Tech programs funded by special education sales tax and how the campus is helping empower young men of color, Durham County ABC operations, Sustainability efforts, Report card on Durham Convention Center operations, Durham County Library expansion plans and projects, My Brother's Keeper
- Designed new Durham County Government Quarterly Management Reports for distribution to the community
- Continued Interlocal agreement with the City of Durham to air replays on DTN TV 8 of Durham County Commissioners' meetings several days a week, In Touch with Durham County, NCACC programs: Welcome to your County and This week at the General Assembly, Living Healthy Diabetes Coalition show and other programs and announcements
- Completed Durham County's Social Media Policy. Continued to expand use of our social networking sites: Facebook and Twitter by working with Departments to align department social media to Durham County's main Facebook and Twitter sites, especially during emergencies which resulted in many new followers. Presented the second ever "Live Twitter Chat" using hashtag #AskDCo for "Emergency Planning and Response" and "Transportation" with subject matter experts
- Hosted Thomas Perez, United States Secretary of Labor, who held a community roundtable discussion on ways to help young men of color succeed using pathways to education, and apprenticeships to help develop job skills and employment success

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INTERNAL AUDIT

MISSION

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

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

PROGRAM DESCRIPTION

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

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

Internal Audit

Funds Center: 4120123000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$227,381	\$287,380	\$222,379	\$299,969	\$299,969
Operating	\$5,384	\$15,818	\$3,772	\$10,110	\$10,110
Total Expenditures	\$232,764	\$303,198	\$226,151	\$310,079	\$310,079
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$232,764	\$303,198	\$226,151	\$310,079	\$310,079
FTEs	3.00	3.00	3.00	3.00	3.00

2014-15 ACCOMPLISHMENTS

- The department underwent and successfully passed its second tri-year Peer Review. Peer Reviews are required every three years for government auditors that conduct performance audits under Generally Accepted Governmental Auditing Standards. Reviews, conducted by independent third party auditors with experience in Government auditing standards, are designed to test the quality and reliability of the audit reports as well as independence and competence of the audit organization
- Internal audit reviewed management control processes for Asset Management and followed up on EMS billing processes and contract performance monitoring processes. Those audits resulted in nine recommendations for effectiveness and efficiency enhancements in these operations

STRATEGIC PLAN

MISSION

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

VISION

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

Core Values: Ace-It

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

Creating the Strategic Plan

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

Goal 1 - Community and Family Prosperity and Enrichment

Goal 2 - Health and Well-being for All

Goal 3 - Safe and Secure Community

Goal 4 - Environmental Stewardship

Goal 5 - Accountable, Efficient, and Visionary Government

Implementing the Strategic Plan

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

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

Strategic Plan Progress Report 2014

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

Strategic Plan

Funds Center: 4120124000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$62,282	\$63,941	\$61,857	\$122,731	\$122,731
Operating	\$139,770	\$8,500	\$4,267	\$78,200	\$78,200
Total Expenditures	\$202,052	\$72,441	\$66,124	\$200,931	\$200,931
▼ <i>Revenues</i>					
Other Revenues	\$0	\$0	\$10	\$0	\$0
Total Revenues	\$0	\$0	\$10	\$0	\$0
Net Expenditures	\$202,052	\$72,441	\$66,114	\$200,931	\$200,931
FTEs	1.00	1.00	1.00	2.00	2.00

2014-15 ACCOMPLISHMENTS

- Bolstered efforts to implement Strategic Plan through Managing for Results, a business model that incorporates 1) planning, 2) budgeting, 3) management and 4) evaluation and learning to intentionally get the best results for Durham County
- Staff teams and executive leadership developed a Managing for Results model and four-year implementation timeline
- Beginning in winter 2015, four Progress Teams began implementing the model:
 - Budget and Management Services: began iterative program and measurement development process in seven pilot departments
 - Engagement: developed engagement and communications strategy for Managing for Results
 - Evaluation and Learning: began Quarterly Management Reporting to Board of County Commissioners
 - Strategic Planning: developed process to “refresh” Durham County’s Strategic Plan in summer and fall of 2015
- Work continued on ongoing initiatives in Durham County’s five strategic goals: 1) Community and Family Prosperity and Enrichment; 2) Health and Well-being for All; 3) Safe and Secure Community; 4) Environmental Stewardship; and 5) Accountable, Efficient, and Visionary Government
- Collaborated with City of Durham to hold Oct. 31 partnership retreat. This event was followed by several convened meetings to begin developing ideas for new or improved strategies between the City and County to advance shared strategic goals

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 the General Statutes. 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.

2014-15 ACCOMPLISHMENTS

- Maintained AAA Bond ratings from Moody's Investors Services, Inc., Standard and Poor's, and the North Carolina Municipal Advisory Council of 90 (equivalent to AAA)
- Received the Government Finance Officers Association Certificate of Excellence in Financial Reporting for FY 2014
- Completed a \$44.6 million General Obligation Bond Issuance
- Received a clean Audit for FY2014 with no management comments for the fifth consecutive year.
- Completed a MWBE Study
- Merged Parkwood VFD into the County
- Implemented new pay policy for Workman Compensation
- Developed and implemented a new purchasing policy on the Proposal Evaluation Committee Process
- In coordination with shared services Division, developed and implemented an email notification solution for approval of on-line purchase requests for the SAP Procurement Module

2015-16 OBJECTIVES

- Implement the results of the MWBE study
- Implement performance measures under Managing For Results (MFR)
- Implement a go-paperless pilot program for electronically routing of contract documents for e-signature
- Implement an on-line solution for procurement cardholders to reconcile and approve card payments faster and more efficiently

Finance

Funds Center: 4130131000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$1,558,495	\$1,714,869	\$1,617,325	\$1,972,567	\$1,971,567
Operating	\$673,992	\$636,988	\$715,840	\$740,175	\$685,875
Total Expenditures	\$2,232,487	\$2,351,857	\$2,333,165	\$2,712,742	\$2,657,442
Revenues					
Taxes	\$61,414,402	\$60,525,373	\$67,819,884	\$69,661,443	\$69,661,443
Licenses & Permits	\$472,165	\$430,000	\$496,000	\$490,000	\$490,000
Intergovernmental	\$3,549,049	\$1,740,000	\$1,740,000	\$1,740,000	\$2,000,000
Investment Income	\$130,734	\$130,000	\$150,225	\$140,000	\$140,000
Rental Income	\$7,945	\$6,100	\$8,400	\$7,600	\$7,600
Other Revenues	\$174,633	\$5,000	\$126,321	\$10,000	\$10,000
Other Fin. Sources	\$0	\$10,090,684	\$0	\$10,526,634	\$10,626,480
Total Revenues	\$65,748,927	\$72,927,157	\$70,340,829	\$82,575,677	\$82,935,523
Net Expenditures	(\$63,516,440)	(\$70,575,300)	(\$68,007,665)	(\$79,862,935)	(\$80,278,081)
FTEs	21.00	21.00	21.00	24.00	24.00

2015-16 HIGHLIGHTS

- As part of a recently completed MWBE study recommendation the Finance department is creating two positions. The new staff would be responsible for contract compliance monitoring, outreach, public inquiries, goal-setting, and the analysis of bid requirements
- An additional high level position (CPA possibly) is created to support growing Managing For Results (MFR) needs within the Finance department as well as providing customer server support for other departments that need MFR related financial data

2015-16 PERFORMANCE MEASURES

The Finance Department has established four programs under the MFR directive to measure its performance. The Programs are as follows:

Financial Reporting and Controls: Under this program the department will measure its accuracy and timing in the payments of bills, processing the payroll, conducting the annual audit, monitoring of cash receipts and maintaining financial records. By accomplishing the above the Durham Community can be assured that they have an efficient, accountable and responsible government with effective controls.

Purchasing: This program will evaluate the purchasing and contracting process. The program will determine how well the county is adhering to State statutes and County policy.

MWBE Program: This program is designed to encourage minority and woman owned business to participate in County contracting opportunities. The objective of the program is to eliminate as many hurdles to MWBE businesses in doing business with Durham County and encourage them to pursue every opportunity.

Treasury & Debt Management: The investing of idle cash and the management of debt are the focal points. Both directly and indirectly help the County's bottom line and contribute to the efficient use of public funds. We will look to increasing the level of investments and setting a return based on a national standard. Efficiency in the management of debt will be enhanced by actively seeking opportunities for refunding, the use of variable interest rates and unique ways of structuring issuances.

TAX ADMINISTRATION

MISSION

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

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

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

PROGRAM DESCRIPTION

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

Land Records/Cadastral Mapping

Land Records Division is responsible for creation and maintenance of the Durham County cadastre (110,887 parcels); information obtained through Register of Deeds, Clerk of Superior Court Estates Division, Department of Transportation, City/County Planning and City of Durham Public Works Engineering Division. As required by North Carolina General Statute, Land Records Division reviews all plats prior to Register of Deeds recordation and maintains the Geographic Information System (GIS) cadastral layer. Creation and maintenance of the cadastre (register and spatial) numbers approximately 20,000 records annually.

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

Appraisal Division has direct responsibility for ad valorem real estate appraisals (110,887 parcels). Appraisal tasks include annual cycle and general reappraisal. Valuation, based on market value as of County's most recent general reappraisal, exceeds \$26.1 billion. Appraisal Division administers Present-Use program and defends Assessor's opinion of value before Durham County Board of Equalization and Review and North Carolina Property Tax Commission. Land Records/Cadastral Mapping and Appraisal function as an integrated unit.

Tangible Personal Property and Motor Vehicle Division

Appraisal of business and individual personal property, manufactured homes, and motor vehicles is the responsibility of Tangible Personal Property and Motor Vehicle Division. This division assesses \$3.4 billion dollars of taxable personal property representing 8,330 business accounts, 543 manufactured homes, 2,556 boats/motors, 2,285 unregistered vehicles and motor vehicles in the number of 193,051 with an assessed value of \$1.9 billion.

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

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

Tax Administration

Business Area: 4140

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$3,823,711	\$4,146,277	\$3,830,340	\$4,136,554	\$4,136,554
Operating	\$2,030,877	\$2,300,925	\$2,354,121	\$2,561,568	\$2,561,568
Total Expenditures	\$5,854,587	\$6,447,202	\$6,184,461	\$6,698,122	\$6,698,122
▼ <i>Revenues</i>					
Taxes	\$220,791,724	\$223,216,142	\$224,138,366	\$227,447,466	\$229,959,940
Licenses & Permits	\$19,839	\$20,000	\$20,000	\$20,000	\$20,000
Intergovernmental	\$323,776	\$0	\$0	\$0	\$0
Investment Income	\$2,878	\$0	\$2,332	\$0	\$0
Service Charges	\$1,705,018	\$1,661,155	\$1,661,426	\$1,606,150	\$1,606,150
Other Revenues	\$557,947	\$500,000	\$199,775	\$200,000	\$200,000
Total Revenues	\$223,401,182	\$225,397,297	\$226,021,897	\$229,273,616	\$231,786,090
Net Expenditures	(\$217,546,595)	(\$218,950,095)	(\$219,837,437)	(\$222,575,494)	(\$225,087,968)
FTEs	67.00	67.00	67.00	67.00	67.00

2014-15 ACCOMPLISHMENTS

- Appraised Tangible Personal Property; business, individual, and such in a timely fashion according to Property Tax Calendar (UNC School of Government)
- Appraised motor vehicles in a timely fashion according to Property Tax Calendar (UNC School of Government)
- Increased participation in new Online Business Listing Program by 20%
- Discovery and audit program resulted in increase of Business Personal Property assessed valuation by 81 million
- Implementation of Online Appeal Application, allowing citizens an opportunity to track the status of their appeal, allow management accountability measures, and reduce manual processing. The program allowed for 55% of our citizens to list online. Program won a jurisdiction award for the first online appeal system that allows for tracking and communication via web
- Implementation of a new Property Record Card via the web, ability to see comparable sales, maps and analytical data from census and other governmental shared data
- Implementation of Tyler Verify a desktop review software to assist in finding discrepancies within data. Program has allowed for identification of properties who have not listed taxable improvements in Durham County such as decks, patios, sheds
- Implementation of Project New Image. All residential properties were reimaged to ensure updated images for appeals and reviews could occur. New images allowed for improvements that are taxable to be updated, including the ability to review deferred maintenance issues, grade of property
- Implementation of Automated Building Permit Data transfer. Collaboration with the City of Durham allowed for a manual processing of building permits to our CAMA system to be automated. This allows for daily upload to ensure our appraisers get to building permits much faster resulting in new construction completed 30 days sooner than in previous years
- Completed the County Line Audit of Durham and Orange Counties. Properties identified as being taxed in the incorrect jurisdiction were corrected within each county
- Overall collection rate: 99.33%
- Total dollars collected: \$252,327,960 (including prior year collections)
- Removal of payment kiosks from Northgate Mall and 200 E Main Street due to decline in transactions after implementation of NC Tag and Tax system

- Held monthly Real Estate foreclosure sales
- Enhancements to Collectors' area of Tax Administration website (redesign of Hotel-Motel Occupancy Report and information page)
- Continued use of batch processes (wage garnishment and bank attachments) for collection of delinquent taxes
- Cross training among Call Center staff and Revenue Reconciliation Tellers
- Continued implementation of ONETax "Case" module – increased agent use of module
- Maintained Spanish translation of FAQ's (Frequently Asked Questions) section of Tax Administration website
- Continued Call Center staff rotations including cross-training in Delinquent Collections
- Implemented cross training program among Call Center staff and Revenue Reconciliation Tellers
- Abandoned telephone call rate at 1.64% less than industry standard of 3.0%
- Maintained coverage for County Customer Relations Ambassador station

2015-16 WORK OBJECTIVES

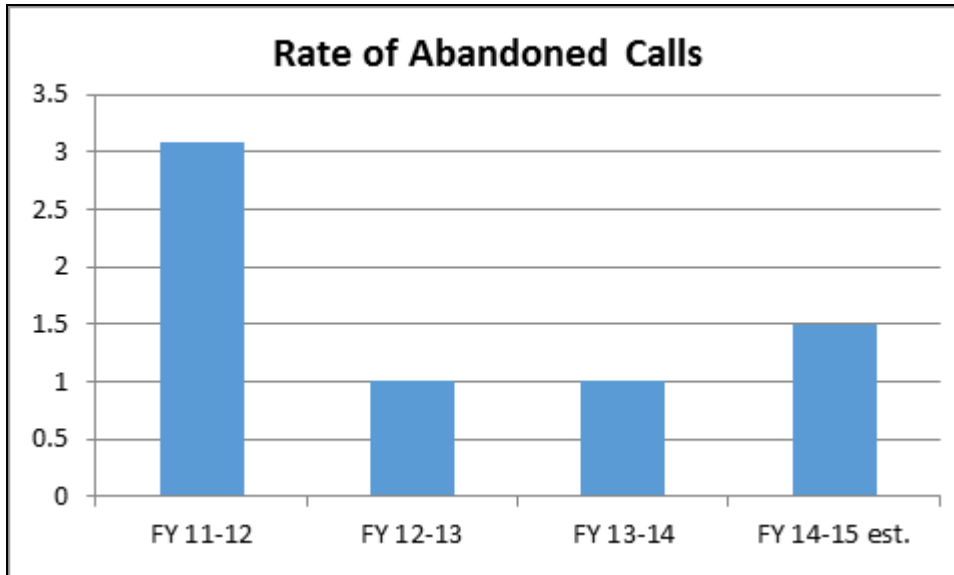
- Appraise Tangible Personal Property; business, individual, and such in a timely fashion according to Property Tax Calendar (UNC School of Government)
- Appraise motor vehicles in a timely fashion according to Department of Revenue Billing Schedule
- Ongoing identification of all Business Personal Property; by physical address, Real Estate parcel reference number, and North American Industry Classification System (NAICS)
- Implement Registered Motor Vehicle online dispute resolution system for tracking and settling valuation appeals
- Increase number of discoveries related to non-listed individual personal property
- Prepare the County for the 2016 revaluation
- Public relations campaign and training for revaluation
- Send 2016 revaluation notices in the last quarter of 2015
- Enhance online appeal module for Revaluation Scheduling Component
- Increase current collection rate
- Ensure effective collection measures of delinquent taxes
- Publish RFP for credit card processing
- Continue monthly foreclosure sales
- Continue regular meetings with three foreclosure Attorney firms to review cases assigned
- Continue with in-house staff training and cross training program
- More field calls and follow-up by revenue agents
- Continue staff training/cross training
- Reduction of abandoned phone calls
- Assist with enhancements to Tax Administration website
- Training of all staff in preparation of 2016 revaluation

2015-16 HIGHLIGHTS

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

2015-16 PERFORMANCE MEASURES

Performance Measure: Abandoned Calls Volume



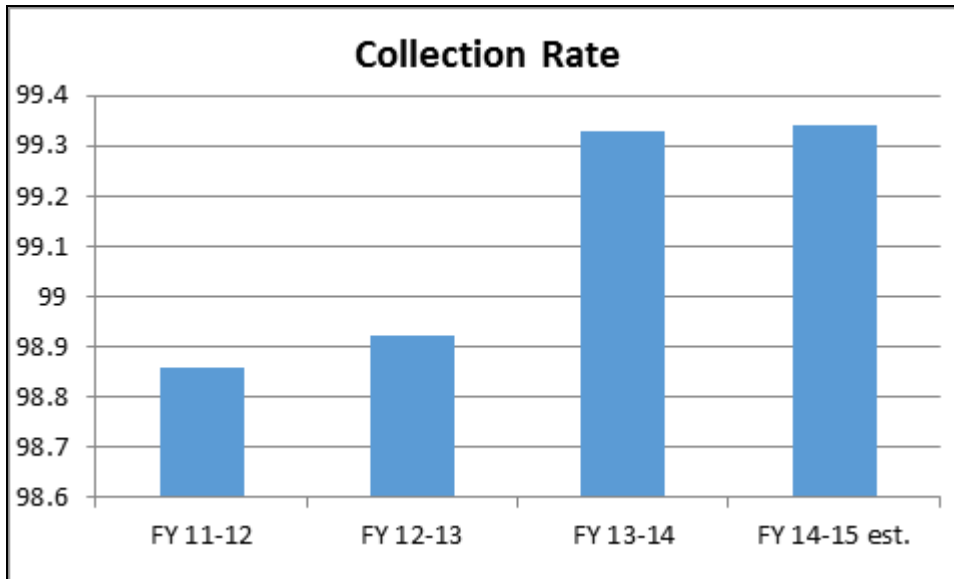
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

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

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

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

Performance Measure: Collection Rate Baselines



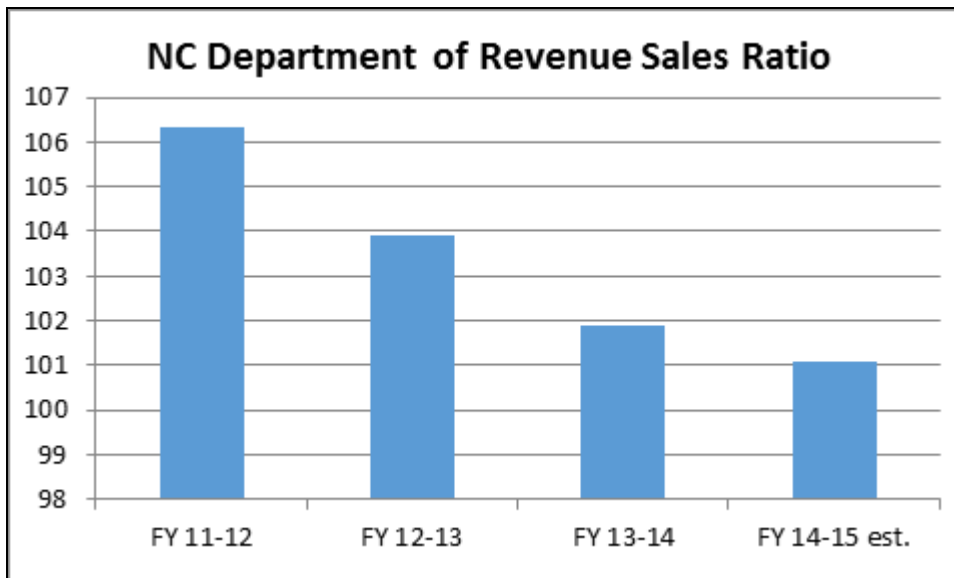
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

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

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

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

Performance Measure: Projected Sales Ratio



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

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

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

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

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

COUNTY ATTORNEY

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 County 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.

2014-15 ACCOMPLISHMENTS

- Successfully negotiated the FY14-15 contracts of the Durham County Fire Districts
- Aggressively defended lawsuits against various departments, as well as personnel-related claims
- Achieved successful resolution on open case files through negotiated settlements or litigation
- Transitioned workers compensation claims to Risk Management Information System (RMIS) for increased data and analytic capabilities
- Aggressive claims handling of workers compensation claims and developed Workers Compensation Leave Policy and expanded workers compensation benefits to all employees to include a supplemental leave option

2015-16 HIGHLIGHTS

- This budget allows the County Attorney's Office to maintain current levels of service

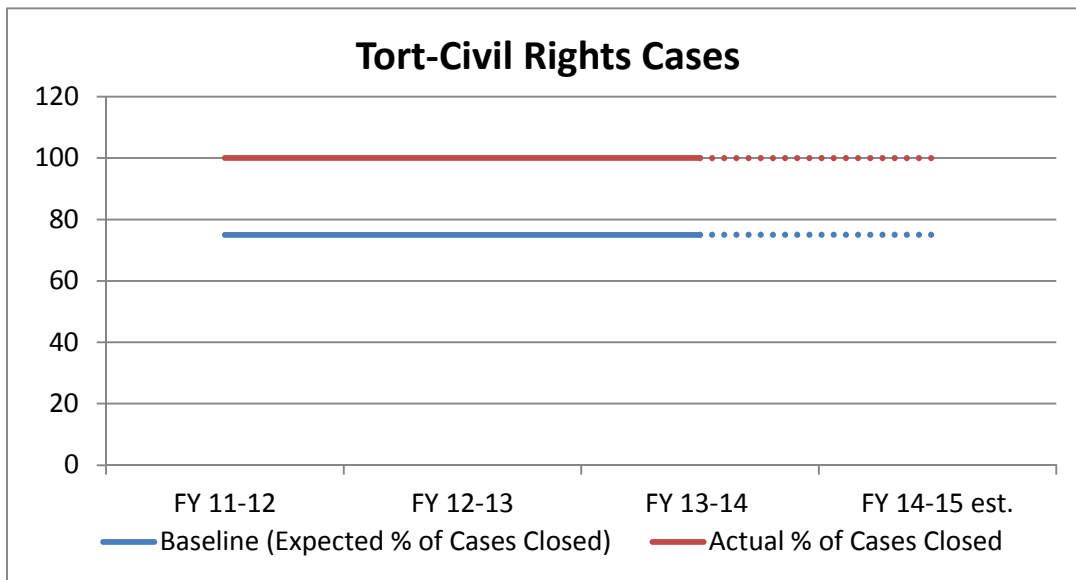
County Attorney

Funds Center: 4150160000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$1,587,978	\$1,903,374	\$1,567,885	\$1,914,623	\$1,913,703
Operating	\$121,456	\$183,471	\$135,761	\$191,503	\$169,503
Total Expenditures	\$1,709,434	\$2,086,845	\$1,703,646	\$2,106,126	\$2,083,206
Revenues					
Contrib. & Donations	\$0	\$0	(\$410)	\$0	\$0
Service Charges	\$48	\$2,000	\$17,633	\$2,000	\$2,000
Other Revenues	\$1,050	\$0	\$0	\$0	\$0
Total Revenues	\$1,098	\$2,000	\$17,223	\$2,000	\$2,000
Net Expenditures	\$1,708,336	\$2,084,845	\$1,686,422	\$2,104,126	\$2,081,206
FTEs	17.00	18.00	18.00	18.00	18.00

2015-16 PERFORMANCE MEASURES

Performance Measure: Tort/Civil Rights Performance Measure



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

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

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

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

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Court Supportive Services

Business Area: 4160

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Operating	\$270,614	\$369,474	\$349,084	\$410,392	\$373,543
Total Expenditures	\$270,614	\$369,474	\$349,084	\$410,392	\$373,543
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$270,614	\$369,474	\$349,084	\$410,392	\$373,543

2015-16 HIGHLIGHTS

- Furniture budgets are still funded at FY2013 levels due to relocation to a new courthouse
- Funding for an Assistant District Attorney (ADA) for Jail Population Management

COURT SUPPORTIVE SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

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

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

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

District Attorney

Funds Center: 4160311000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Operating	\$2,160	\$67,579	\$66,578	\$108,497	\$71,648
Total Expenditures	\$2,160	\$67,579	\$66,578	\$108,497	\$71,648
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$2,160	\$67,579	\$66,578	\$108,497	\$71,648

Clerk of Superior Court

Funds Center: 4160312000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Operating	\$12,265	\$14,689	\$3,557	\$14,689	\$14,689
Total Expenditures	\$12,265	\$14,689	\$3,557	\$14,689	\$14,689
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$12,265	\$14,689	\$3,557	\$14,689	\$14,689

Adult Probation and Parole Facilities

Funds Center: 4160314000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Operating	\$248,810	\$277,777	\$275,376	\$277,777	\$277,777
Total Expenditures	\$248,810	\$277,777	\$275,376	\$277,777	\$277,777
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$248,810	\$277,777	\$275,376	\$277,777	\$277,777

Public Defender

Funds Center: 4160315000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Operating	\$956	\$1,000	\$253	\$1,000	\$1,000
Total Expenditures	\$956	\$1,000	\$253	\$1,000	\$1,000
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$956	\$1,000	\$253	\$1,000	\$1,000

Superior Court

Funds Center: 4160316000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Operating	\$1,267	\$1,000	\$674	\$1,000	\$1,000
Total Expenditures	\$1,267	\$1,000	\$674	\$1,000	\$1,000
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,267	\$1,000	\$674	\$1,000	\$1,000

Department of Juvenile Justice

Funds Center: 4160317000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Operating	\$4,166	\$6,429	\$1,963	\$6,429	\$6,429
Total Expenditures	\$4,166	\$6,429	\$1,963	\$6,429	\$6,429
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$4,166	\$6,429	\$1,963	\$6,429	\$6,429

District Court

Funds Center: 4160318000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$991	\$1,000	\$682	\$1,000	\$1,000
Total Expenditures	\$991	\$1,000	\$682	\$1,000	\$1,000
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$991	\$1,000	\$682	\$1,000	\$1,000

ELECTIONS

MISSION

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

PROGRAM DESCRIPTION

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

2014-15 ACCOMPLISHMENTS

- Relocated the Board of Elections office into a county owned facility. This eliminated approximately \$60,000 in rental cost. The move to the new location allows us to better serve our customers and conduct poll worker training in-house
- Published updated precinct workers and help desk manuals to incorporate the significant changes in the elections process. These law changes required revisions to poll worker training and several new forms and documents. We continued printing all of our training manuals and documents in-house to maintain the cost saving established in previous years
- Conducted precinct official training and trained approximately 400 poll workers, Emergency Judges and support staff. Also recruited, hired and trained approximately 30 One-stop workers. All training was done at the BOE office
- Performed continuous voter registration database maintenance to maintain the accuracy and integrity of that database. Registration activity was equivalent to what is normally seen during a presidential election
- Continued ongoing maintenance of our Geocode database by adding new streets and address ranges to ensure registered voters are assigned to the correct precincts and voting districts
- Managed the campaign finance reporting process
- Successfully conducted a Second Primary Election and the 2014 General Election
- Conducted one stop early voting for the General Election at 4 locations. We provided day, evening, and weekend voting opportunities prior to the election. All voters were provided with courteous service and accurate information. Because of the higher than expected voter turnout there was some wait time. We were also able to educate voters on the photo ID requirement that will begin in 2016
- Successfully conducted a contest recount and the mandated public post-election hand eye recounts of randomly selected precincts, which positively verified the accuracy and reliability of our vote tabulation and reporting systems
- Continued making presentations to numerous community and political groups on the changes to and the impact of election laws in HB 589. HB 589, also known as VIVA and the photo ID law, contained 60 sections and made changes to numerous BOE functions and processes
- Conducted mandated (HB 589) Multipartisan Assistance Team sessions at local retirement communities. The MAT sessions provide on-site voter registration, absentee by mail request, and ballot return assistance at facilities requesting this assistance. This required training and certifying additional temporary staff members
- Continued the use of document processing equipment to reduce the need for temporary staff. The document folding equipment has also been used by other County departments to eliminate the manual task of folding thousands of documents

Elections

Funds Center: 4170210000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$664,264	\$758,552	\$657,738	\$1,654,814	\$1,654,814
Operating	\$375,028	\$441,194	\$492,672	\$1,041,302	\$981,302
Total Expenditures	\$1,039,292	\$1,199,746	\$1,150,410	\$2,696,116	\$2,636,116
▼ <i>Revenues</i>					
Service Charges	\$330,886	\$500	\$85	\$411,245	\$411,425
Total Revenues	\$330,886	\$500	\$85	\$411,245	\$411,425
Net Expenditures	\$708,406	\$1,199,246	\$1,150,325	\$2,284,871	\$2,224,691
FTEs	7.00	7.00	7.00	7.00	7.00

2015-16 HIGHLIGHTS

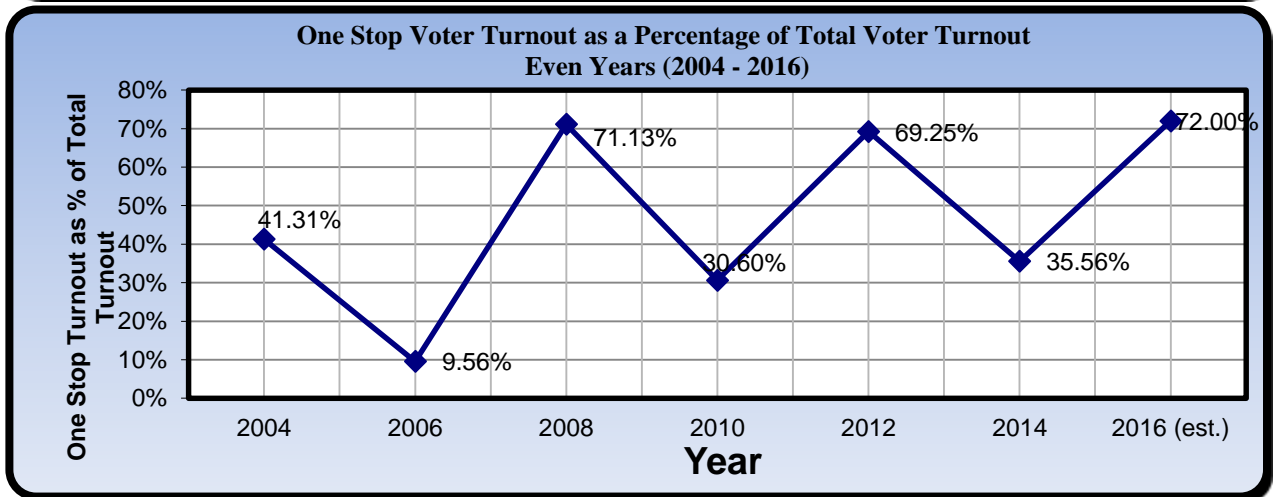
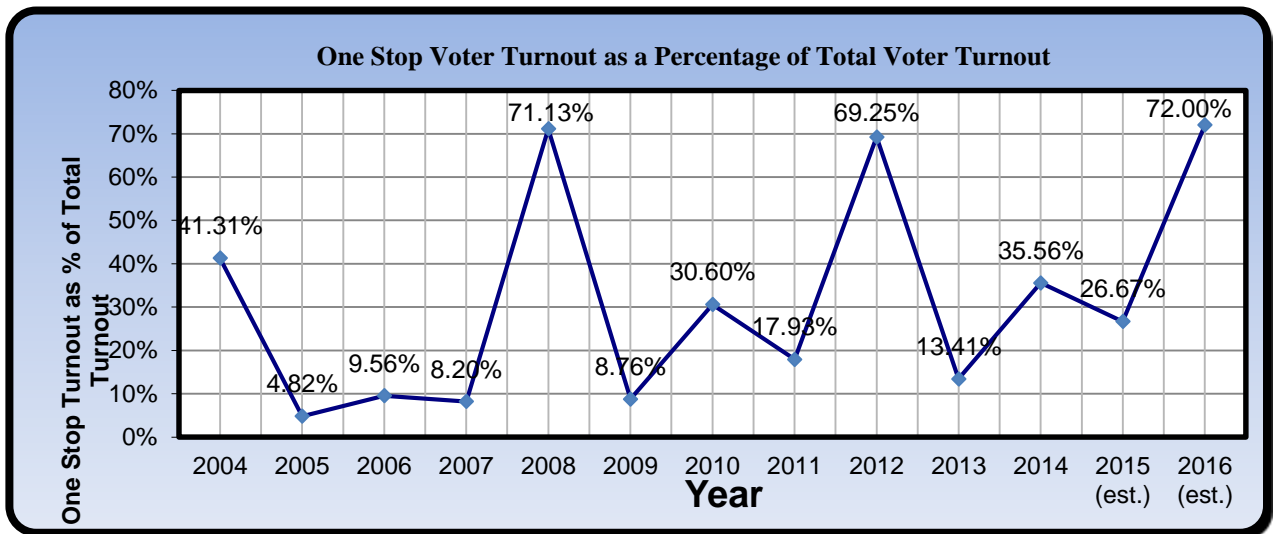
- Funding appropriated to conduct five elections. This includes the Municipal Primary and Election, a newly mandated Presidential Preference Primary, the Partisan Primary and a possible Second Primary

2015-16 OBJECTIVES

- Continue to earn and maintain the public’s trust. For many of our citizens their only contact with county government is with the Board of Elections
- Continue to set the standard for customer service. Being that we are a service organization it is imperative that we provide exemplary customer service. We are representing the Board of Elections and county government overall
- Successfully conduct one stop no excuse absentee voting. Increasing the number of locations and available hours will provide voters more flexibility with when and where they vote. This should also reduce wait times and relieve some of the issues we experience with parking and curbside voting
- Continue to maintain up to date geo-coding so all of our jurisdictional boundaries are always legal, current, and accurate. This process is critical to conducting fair and accurate elections
- Continue to diligently, accurately and legally maintain our voter registration database. All daily and periodic maintenance will be performed on schedule and in compliance with all applicable laws, rules and regulations
- Maintain an informative and user friendly website. Providing accessible and clear information is part of our commitment to providing excellent customer service
- Implement using electronic poll books in all Election Day voting locations to improve the voting experience for voters. This will be a significant process improvement
- Appoint and train new precinct officials. Appointments will be made in August of 2015. We may get many new people that will require extensive training. Training on the new electronic poll book will be required. This will be a completely new process for all of our polling place workers
- Educate and inform the public on the new voting laws and procedures. In addition to required advertisements we are planning to mail notices to all active registered voters with information on election schedules, early voting and Election Day polling places
- Publish and manage campaign reports and reporting schedule and keep candidates informed of regulatory changes

2015-16 PERFORMANCE MEASURES

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



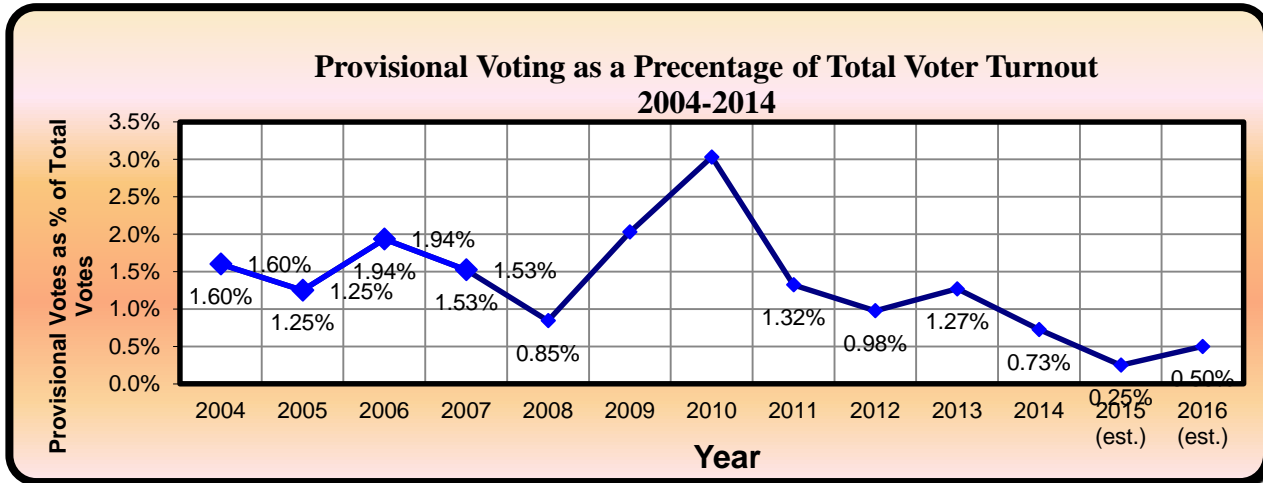
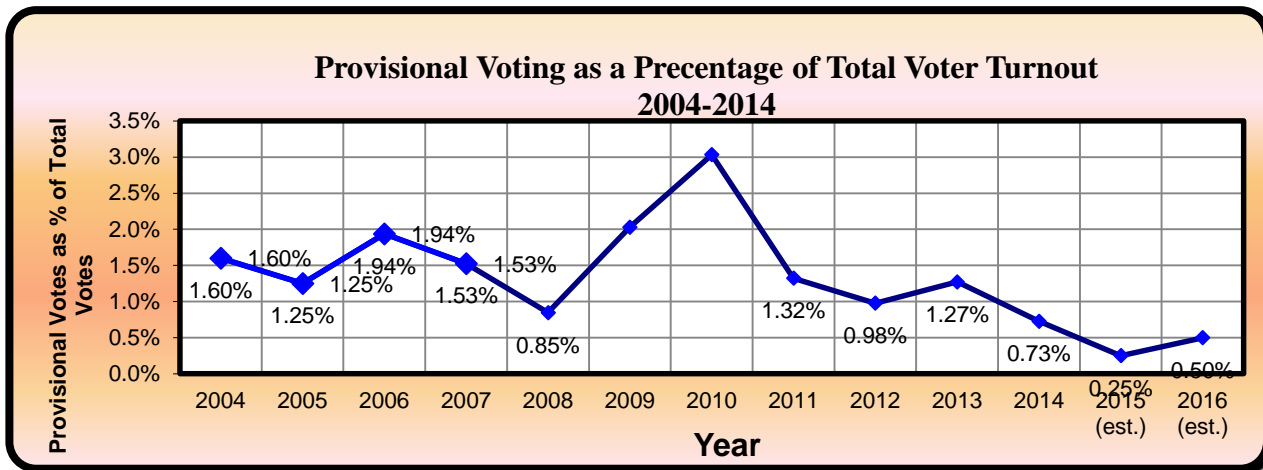
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Voter awareness of One Stop voting and voter confidence in early voting continues to increase. When compared to voting in precinct on Election Day, early voting is both more convenient for voters and more efficient and cost effective for administrators. In response to the increasing demand for early voting, we will open more locations, extend operating hours, and add additional early voting location staff.

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

The BOE plans to increase advertising and educating the public about the benefits of voting early at a One Stop location. Our outreach efforts include the following actions: posters in DATA buses, increased frequency and content of newspaper ads, and communication with political parties, community groups and the media. With the addition of a Presidential Preference Primary it becomes more important that we educate voters on election schedules and contests involved. In order to meet the increasing demands of early voting, especially with the reduced time period, the BOE will continue to provide more locations with sufficient equipment and properly trained staff. Early voters should experience minimal waiting time at all Durham County One Stop early voting locations. It is important to note the nuance of Election cycles; odd-numbered years have only Municipal Elections and much less voter turnout than even-numbered years with General Elections. With the early voting period being reduced from 17 days to 10 days, the BOE expects the FY15-16 elections to have high voter turnout due to increased voter interest and candidate campaigning. To meet the challenges of early voting it must be appropriately advertised and funded.

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



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

The percentage of voters who must vote a provisional ballot was trending downward due to the availability of same day registration. New law changes have eliminated SDR (Same Day Registration) and prohibits the approval of provisional ballots cast outside a voter home precinct. These changes may continue to reduce the number of provisional ballots submitted and the number approved for counting. There is also the possibility that the implementation of the photo ID requirement may create an increase in provisional ballots cast. The state and local boards of elections are aggressively performing voter outreach to educate and prepare voters for this new requirement.

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

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

Other activities that improve the provisional voting process:

- Training of poll workers on new provisional rules and process
- New provisional envelope with instructions that also simplifies the process
- Implementation of electronic poll books that will automate data entry onto forms
- Making voters aware same day registration is no longer available and encouraging them to register or make updates before the deadline for doing so
- Notifying voters of the early voting schedule and locations as well as where voters should go vote on Election Day if they do not vote early

REGISTER OF DEEDS

MISSION

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

PROGRAM DESCRIPTION

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

2014-15 ACCOMPLISHMENTS

- Electronic Index of Real Estate Documents from 1962-1977 has been imported into our GRM Software Solutions
- On-Line Vital Records Request Module offered through Permitum was implemented on May 15, 2014. Since implementation, over 400 vital records have been issued
- Effective March 1, 2015, Durham County Register of Deeds has launched the use of the Vital Records Automated System statewide issuance. This system will permit Durham County Register of Deeds office to issue out of county births that occurred in the state of North Carolina to applicants born 1971 forward
- Purchased and enacted the disaster recovery mobile kits. We have used these kits at the Bull City Stand Down Veterans outreach, which enabled us to create a working stand-alone workstation for service provision
- Register of Deeds staff have obtained over 350 hours of training by completing required and elective course offered by County Government. Training has also been obtained through workshops, classes and training seminars offered by the North Carolina Association of Register of Deeds (NCARD), the International Association of Clerks, Recorders, Election Officials and Treasurers (IACREOT) and the National Association of County Recorders, Election Officials and Clerks (NACRC, our state and international professional organizations

Register of Deeds

Funds Center: 4180220000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$1,074,293	\$1,105,947	\$985,931	\$1,138,764	\$1,138,764
Operating	\$263,498	\$419,034	\$345,032	\$420,145	\$414,145
Total Expenditures	\$1,337,791	\$1,524,981	\$1,330,963	\$1,558,909	\$1,552,909
Revenues					
Service Charges	\$2,146,408	\$2,550,000	\$1,669,524	\$2,000,000	\$1,750,000
Total Revenues	\$2,146,408	\$2,550,000	\$1,669,524	\$2,000,000	\$1,750,000
Net Expenditures	(\$808,617)	(\$1,025,019)	(\$338,561)	(\$441,091)	(\$197,091)
FTEs	20.00	20.00	20.00	18.00	18.00

2015-16 OBJECTIVES

Real Estate

The conversion of our index to an electronic format will remain a focal point. This has been a very tedious and expensive task which requires close attention to detail. We will be converting records dating from 1881 to 1962 in this phase of the project. Once this task is completed all of the real estate indices for Durham County will be searchable in one database from 1881 to present. The cost of performing this task is reflected in our budget request for this year. This objective aligns with our Strategic Plan Goal #5-Efficient and Accountable Government.

The redaction of personal identifiers from our website will also continue to be a focus. This will prevent social security number and driver's licenses numbers from appearing on our website. This objective aligns with our Strategic Plan Goal #3 Safe and Secure community.

Vital Records

An additional kiosk will be added to our Vital Record unit. This kiosk will allow our customer to complete the marriage application electronically and transfer the information to the vital clerks. This will increase accuracy and decrease the wait time for those customers who choose to use this service.

We are researching the feasibility of adding form completion to the Vital Record Kiosk . This would allow the customer to complete the vital records requests form via a PDF fill application, then transfer this information to the processing clerk; thus eliminating clerical errors and increasing the turnaround time for the processing of request. This objective aligns with Goal 5 of our Strategic Plan.

A new service, EBRS has been implemented in the Vital Records Section of our office. This allows for the issuance of birth records from any North Carolina county if the party was born after 1971. This objective aligns with Goal 1, Goal 3, and Goal 5 of our Strategic Plan.

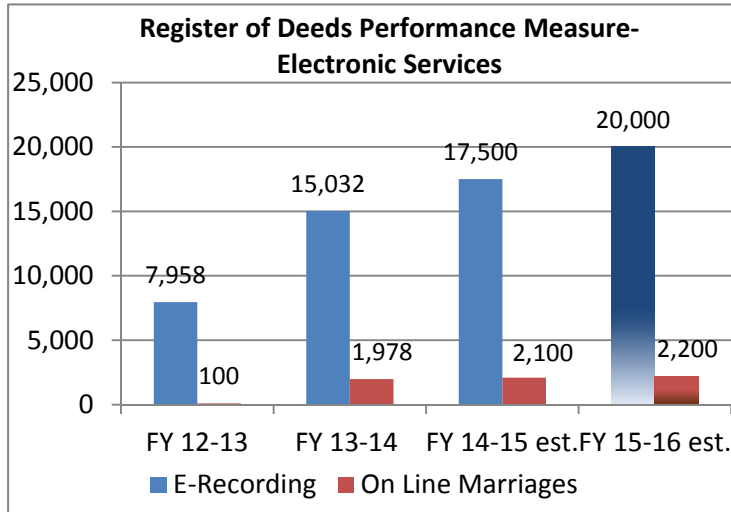
Training

As a department we will maintain our current training regimen. Staff will continue to pursue professional development required to receive and maintain certifications from the North Carolina Association of Register of Deeds (NCARD) and the International Association of Clerks Recorders and Election Officials (IACREOT.) The training obtained from these organizations expose our staff to new concepts and technological solutions, and also keeps them abreast of the many statutory and policy changes which will affect the processes we utilized in our daily operations. This objective aligns with Goal 5 of our Strategic Plan

2015-16 HIGHLIGHTS

- We anticipate that our revenues will decrease over the next fiscal year due to an extremely sluggish housing market. To remain fiscally responsible, our department will decrease our revenue projections to reflect these concerns. In light of the prior years' significant decrease in revenue collection, projected ROD fee revenue has decreased by \$800,000 for FY2015-16
- Two vacant full time equivalent (FTE) positions that have been defunded for several years were permanently removed from this agency

2015-16 PERFORMANCE MEASURES



Performance Measure: Increasing the use of online services such as E-Recording and On-Line Marriage Applications

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

The overall goal of our department is to provide exemplary state-of-the-art services to the citizens and legal professionals who utilized our services. E-Recording of Real Estate documents increased the productivity of our staff by reducing the number of times a document is handled, thus providing fast and efficient customer service. The documents processed by our E-Recording Module eliminates the need to prepare a recording label and scanning the documents into our recording module. When

a document is E-Recorded, the documents are scanned directly into the software of the E-Recording Vendor, then imported into our GRM Software Solution. Documents are processed immediately and returned electronically with a time stamp if correct or rerouted back to the customer if there is a problem. If a document was presented by mail or by courier, the document would be returned by these same methods, thus delaying the processing of the transaction.

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

We would like to continue to increase the use of both of the above services. We can increase the use of the E-Recording module by adding additional vendors. We are revamping our website to include more information about E-Recording and the steps necessary to start utilizing the services. By providing this information to the legal community we can generate more interest in the use of this service. We have also installed two additional kiosk in the Vital Records area of our department. With this installation, the customer who utilize this area will be able to input the necessary information without waiting to use a computer. We are also researching programs to use for the completion of forms used in this area.

REGISTER OF DEEDS AUTOMATION

PROGRAM DESCRIPTION

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

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

Funds Center: 4180230000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$99,917	\$220,000	\$80,355	\$250,000	\$100,000
Total Expenditures	\$99,917	\$220,000	\$80,355	\$250,000	\$100,000
▼ <i>Revenues</i>					
Service Charges	\$83,211	\$220,000	\$8,039	\$0	\$10,000
Total Revenues	\$83,211	\$220,000	\$8,039	\$0	\$10,000
Net Expenditures	\$16,706	\$0	\$72,316	\$250,000	\$90,000

2015-16 HIGHLIGHTS

- The creation of an electronic index for our older real estate indices from 1881 to 1962 will continue to be a priority
- Restricted Register Of Deeds fund balance will be used to support any budgeted expenditures for FY 2015-16

GENERAL SERVICES DEPARTMENT

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

MISSION

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

PROGRAM DESCRIPTION

Administration

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

Public Buildings

The Public Buildings Division maintains, repairs and insures proper operations of facilities owned and (or) operated by Durham County Government. This includes a total of 1,955,029 building square feet consisting of; 1,858,613 SF (county-owned), 52,206 SF (county-leased), and 44,210 SF (ABC Board), Courthouse, 318,533 SF, Human Services PH II, 117,965 SF, Bethesda Fire Station One, 16,070 SF, Bethesda Fire Station Two, 2,870 SF, and the Hillsborough Warehouse, 44,921 SF all maintained by General Services. It is anticipated that the Parkwood Fire Stations will be added in FY 15 -15. Activities performed include, but are not limited to; plumbing, heating, air conditioning and ventilation (HVAC), electrical services; minor renovations to county facilities; energy management and utilities; snow and ice removal; and miscellaneous Service contracts for janitorial, elevators, chillers, cooling towers, HVAC and water treatment. Building Division encompasses Assistant Director for Operations, 2 Buildings Supervisors, Project Facilitator and 30 FTEs.

Pest Control

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

Mailroom

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

Grounds Maintenance

The Grounds Maintenance Division maintains and repairs all assigned landscaped areas for facilities owned or operated by Durham County. A total of 3.2 million acres of property is supported by the Grounds Division. Activities performed in this Division include, but is not limited to: minor renovations, landscaping services, fencing; miscellaneous service contract

General Services Department

Business Area: 4190

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$3,003,388	\$3,314,302	\$2,802,268	\$3,480,280	\$3,480,280
Operating	\$6,795,924	\$8,931,486	\$8,339,761	\$9,012,102	\$8,540,079
Capital	\$135,183	\$353,950	\$563,200	\$641,708	\$0
Transfers	\$0	\$50,000	\$0	\$50,000	\$201,840
Total Expenditures	\$9,934,494	\$12,649,738	\$11,705,229	\$13,184,090	\$12,222,199
Revenues					
Intergovernmental	\$53,589	\$48,000	\$38,301	\$45,000	\$45,000
Rental Income	\$541,807	\$422,731	\$412,636	\$438,392	\$444,554
Service Charges	\$471,953	\$524,691	\$433,088	\$442,000	\$442,000
Other Revenues	\$25,975	\$0	\$0	\$0	\$0
Total Revenues	\$1,093,324	\$995,422	\$884,025	\$925,392	\$931,554
Net Expenditures	\$8,841,170	\$11,654,316	\$10,821,204	\$12,258,698	\$11,290,645
FTEs	59.00	60.00	60.00	61.00	61.00

PROGRAM DESCRIPTION CONTINUED

administration; parking lot maintenance, repair and striping; maintenance of green roof systems; sign creation, fabrication, installation and maintenance at County roads and facilities; maintenance of the synthetic athletic field and parking lot at the County stadium, and provides event staffing support for County stadium events; and snow and ice removal. Grounds provide a full service sign shop that prepares road signs as well as signage request from County departments.

Sign Shop

This is part of the Grounds division which provides a full service sign shop that prepares road signs as well as signage requests from County Departments for posters, banners, logos, vehicle wrappings, magnets, plaques and artistic services that are requested.

2014-15 ACCOMPLISHMENTS

Administration

- Negotiated with the City a memorandum of understanding for salt supply for inclement weather
- Implemented the Facility Use policy for internal and citizen use of County conference rooms
- Created the Security Manager position and divisional fund
- Recruited 50 Summer Students and tracked their accomplishments

Public Buildings

- Renovated the Judicial Annex for the Board of Election and Emergency Management Administrative Services to be housed on the first and second floor
- Completed the renovation of the Administration Elevator Project
- Upgraded the hot water system at the Detention Center
- Replaced the flooring in the Detention Center kitchen
- Refurbished the BOCC boardroom and conference room

Pest Control

- Maintained current levels of service
- Conducted pest control seminar for elementary school children, encouraged the classes to do a Mosquito Day research project
- Provided mosquito control services and educational materials to county residents as requested
- Performed Pesticide Safety courses for County employees

Mail Services

- Continued working with County staff to educate users on how to maximize pre-sort mailing
- Updated mail services equipment. Some of the advantages includes, ergonomically designed maximizes productivity, simple and efficient color touch screen improving processing and the ability to process , sealed and unsealed mail at the same time
- Entered into a five year services contract for Mail Services and reduced the County's monthly services charge by 62% saving \$7,844.28
- Processed over 375,029 pieces of presort mail and 182,770 pieces of US mail. Generating approximately 557,799 pieces of mail

Grounds

- Continued Participation in "Trees across America"
- Paved three parking lots

Sign Shop

- Provided enhanced level of service to internal customer for sign, placards, banners using the upgraded systems
- Completed room numbering for all County facilities
- Developed directional signage to County Main Library

2015-16 HIGHLIGHTS

Administration

- Develop performance measures to demonstrate departmental effectiveness
- Establish Surplus function within the Administrative Division
- Implement the enterprise wide TMA inventory phase of the system

Security

- Create a three year Security Master Plan
- Provide recommendation for security measures in the redevelopment of the Judicial Building and Main Street Library
- Conduct an security assessment on two County facilities

Pest Control

- Maintain current levels of service
- Conduct pest control Seminar for elementary school children, encourage the classes to do a Mosquito Day research project
- Provided mosquito control services and educational materials to county residents as requested

Public Buildings

- Ensure all Durham County owned facilities are equipped with the required backflow preventers
- Staff to receive the proper training for their fields and stay current on trade practices
- Encompass the three Parkwood Fire Stations within the building maintenance inventory and make necessary repairs when the buildings become County property.
- Get a true warehouse stock set up for common items like light bulbs, ballasts, filters, plumbing diaphragms, etc.

2015-16 HIGHLIGHTS (cont'd)

- CIP Projects: Reroofing- CJRC and Lincoln Health Community Center/ HVAC- Add Andover BAS to Memorial Stadium and Senior Center, replace HVAC units at Stanford Warren
- Work with Engineering on the renovations to Main Library and Judicial Building
- Get staff trained on the mobile to go software for the TMA system

Mail Services

- Facilitate Data Sharing
- Provide Mail Schedule within the County as the schedule changes
- Provide Mail Services Training To Appropriate Departments
- Publish / Notify Capability For Mail Freud
- Work with Fed Ex and UPS on deliveries for the Human Services department
- Communicate clear and concise needs to the departments
- Provide Electronic Signatures Where Permissible
- Improve Accuracy & Timeliness
- Ensure Accuracy Of Mail Delivery
- Eliminate Redundant Mail Routes
- Ensure Security & Control

Grounds Maintenance

- Grounds maintenance equipment field day. On this day, all of the grounds employees will review owner's manuals for our equipment. The manuals cover operation, maintenance and safety procedures. The employees will also operate the equipment to enhance their skills
- Send Crew Leaders to the Green and Growing day in Greensboro. This event is held annually at the Greensboro Coliseum. This event will give the leads a chance to meet landscape contacts such as nursery owners, observe the latest landscape practices and attend one of the courses that are offered
- Identify any dead or diseased trees and ornamentals that are on county property and replace as necessary
- Grade and reseed an area of the front lawn at Memorial Stadium in the home side near Stadium Drive. This area is bare and eroding
- Aerate, reseed and provide the proper amount of fertilization to the lawns at the Main Library, South Library, North Library, East Library, Stanford Warren Library, Bragtown and South West Libraries
- Re-sod the front Lawn of the Administrative Complex and replace dead or dying ornamentals
- Prepare a plan for buying bulk motor oils and filters for trucks and equipment to save money
- Send all employees of the grounds division to free pesticide safety training courses that are offered by the Durham County Cooperative Extension and are also offered by surrounding counties
- Improve the areas on the hills inside the fencing at Memorial Stadium. These areas are next to the grandstand block walls and are eroding
- Grade the drive ways at the Durham County Convenience sites

Sign Shop

- Coordinate with the Durham County Sherriff's Office for road signs that may be down. Deputies travel many roads in Durham County and if they could take a moment to report any road signs that are missing or knocked down, it would be a huge benefit to all emergency services divisions and the citizens of Durham County. Right now we rely heavily on citizens to report these issues and getting these signs replaced or put back up quickly is a huge priority
- Offer more services to county departments and get the word out to county departments to remind them that we can manage many of their sign issues such as awards, plaques, and banners
- Roadway safety training
- Complex software training and sign industry training for the latest techniques

COUNTY STADIUM

MISSION

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

PROGRAM DESCRIPTION

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

2014-15 ACCOMPLISHMENTS

- Upgraded the sound system to increase the hearing coverage throughout the stadium
- Increased Stadium bookings by 30%
- Successfully facilitated, in conjunction with the National Guard Armory, Veteran's Administration, local & regional nonprofits serving the needs of veterans, the annual Bull City Veteran's Stand Down
- Installed new Marquee on corner of Stadium Drive and Duke Street
- Reestablished CIAA finals competition in November
- Created a seasonal workforce for events

2015-16 HIGHLIGHTS

- Maximize the use of the new addition of the stadium marquee to promote the various events and activities hosted/facilitated at the Stadium
- Complete the installation of the home side to visitor's walkway and railing project. A construction project that will increase the fan friendliness, provide interaction between fans and create a safer and handicap accessible friendlier venue
- Develop a broader concession menu for stadium fans. In effect, target a concession revenue increase of at least ten (10%)
- Increase the stadium's social media presence and increase the media outlet impact

County Stadium

Funds Center: 4190470000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$75,030	\$76,898	\$74,286	\$78,099	\$78,099
Operating	\$118,939	\$191,117	\$272,689	\$185,901	\$185,901
Capital	\$0	\$0	\$0	\$7,855	\$0
Total Expenditures	\$193,969	\$268,015	\$346,975	\$271,855	\$264,000
Revenues					
Rental Income	\$135,099	\$118,955	\$108,040	\$118,000	\$118,000
Service Charges	\$10,343	\$17,754	\$20,806	\$22,000	\$22,000
Total Revenues	\$145,442	\$136,709	\$128,846	\$140,000	\$140,000
Net Expenditures	\$48,526	\$131,306	\$218,129	\$131,855	\$124,000

INFORMATION SERVICES AND TECHNOLOGY

MISSION

The mission of the Information Services & Technology Department is to provide leadership in both tactical & strategic planning, implementation, and maintenance of information systems in a timely, high-quality, cost-effective manner to all clients of county government.

PROGRAM DESCRIPTION

Department Purpose

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

Organization Description

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

IS&T is organized into five divisions today, Enterprise Systems & Operations, SAP Services, Enterprise Applications & Solutions, Strategic Planning & Administration, and Enterprise Information Security. The Enterprise Information Security division is a new and critical division for Durham County Government given the importance of Information Security, HIPPA, and Audit Compliance across the agency.

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

The **Enterprise Applications & Solutions** division plans, develops, implements and maintains software systems. The division manages the County's web portal and intranet services, software applications used by various County Agencies, such as the Document Management and Inventory applications.

The **SAP Services Division** manages and provides specialized support for the County's Enterprise Resource Planning (ERP) system that supports Finance, Budget and Human Resources.

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

The **Enterprise Security** division will be a division focused on information assurance, security policies and standards including HIPPA, to mitigate risks to technology assets and data across all County Agencies. It should be noted that the County does not have anyone focused on this area of the business today. This division will report directly to the Chief Information Officer.

Information Services and Technology

Business Area: 4200

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$2,896,681	\$4,138,469	\$3,795,651	\$4,390,275	\$4,203,439
Operating	\$1,818,985	\$2,746,034	\$2,351,750	\$3,489,070	\$3,144,864
Capital	\$0	\$0	\$0	\$226,440	\$5,100
Total Expenditures	\$4,715,666	\$6,884,503	\$6,147,400	\$8,105,785	\$7,353,403
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$4,715,666	\$6,884,503	\$6,147,400	\$8,105,785	\$7,353,403
FTEs	42.00	44.00	44.00	47.00	44.00

2014-15 ACCOMPLISHMENTS

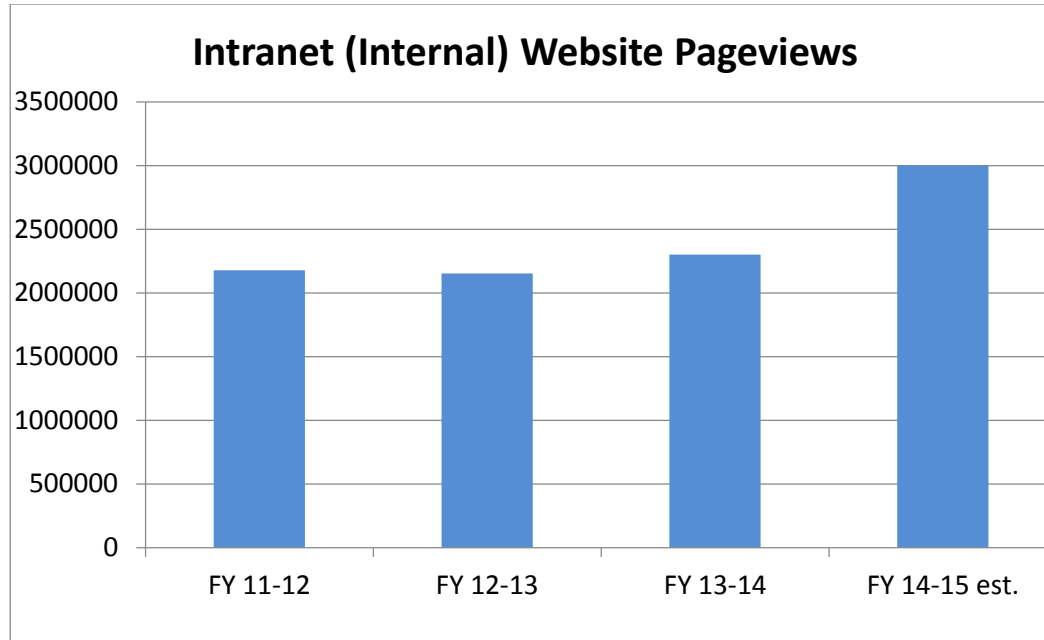
- Office 365 was a major project across the County moving email and associated archiving, encryption, and spam filtering to the Microsoft cloud; it also added collaboration and instant messaging (Microsoft Lync), cloud storage (OneDrive for Business), and anytime anywhere access increasing our business continuity and disaster recovery position
- Our Voice over IP Telephony project replaced the hardware servers, network routers, and the dated application supporting our telephone system to bring us to a current revision, improve capabilities and features. Along with this major overhaul, we have added new call centers and call trees for county departments including Register of Deeds, Board of Elections, Public Health and the Durham County Libraries
- Managed Print Services was fully implemented to allow secured printing capability to comply with client information protection, and improve the printing capabilities in every department with modern copiers and printers. This service also reduced costs and improved efficiencies with the elimination of costly personal inkjet printers and a saving over one million dollars in capital equipment with the services
- IS&T configured the SAP solution to provide proper timekeeping for the Fire Fighters in order to ensure compliance with the Fair Labor Standards Act (FLSA) for all time worked and for appropriately paying overtime. In addition, the SAP system was configured to provide flexibility within the EMS department to utilize a 24-hour time crew ship. The enhancements to EMS permitted the department to prudently free skilled resources in low call volume areas and place them in high call volumes areas to better utilize resources in support of a safe and secure community
- In order to support a transparent and accountable government as well as to solidify the processes for various functions, continuous improvements to the SAP solution resulted in several enhancements and modifications to stabilize the e-Recruitment and Performance Appraisals module, and additional budgeting reporting and analytics capabilities were made available as a result of extracting the approved budget information to BI
- IS&T completed the transition from the obsolete AS/400 to .Net and the AS/400 was shut down and removed from the server room. DSS's Child Protective Services system was the last system to be transferred before shutdown. This completes a multi-year plan to convert over a dozen obsolete computer applications from the AS400 to state of the art .Net applications
- Open Data is a joint "pilot" initiative with the City of Durham was publicly launched in Q4 2014. Education and awareness was a major focus and already gained much national attention and visibility
- Created, executed, and completed the 2014 Technology Trade Show: the first such event held for the employees so they can be more aware of current/new technology and how they can be applied to enhance their productivity

2015-16 HIGHLIGHTS

- Please note that the combined Information Services and Technology Business Area also includes County SAP ERP operations. These operations became merged in FY 2013-14
- Provides resources for an Open Data pilot program in cooperation with Durham City Technology Solutions

2015-16 PERFORMANCE MEASURES

Performance Measure: Intranet (Internal) Website Page Views

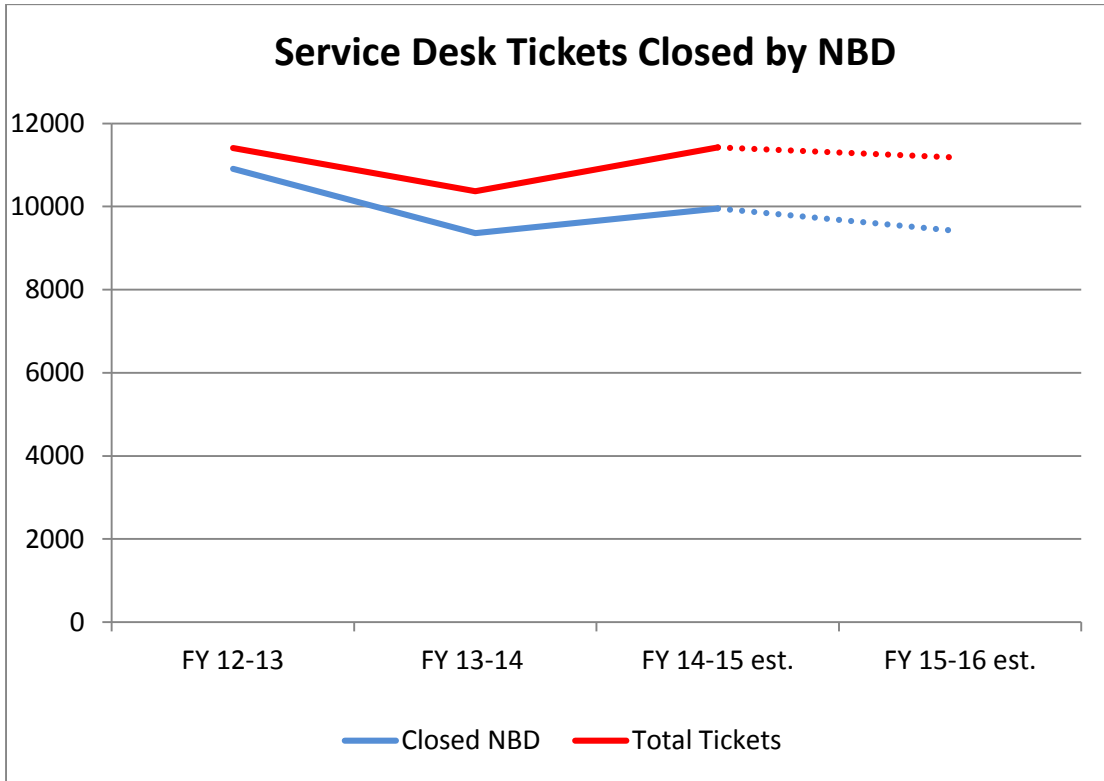


Why is the measure you are presenting important to the overall goal or mission of your department? How does tracking this performance measurement improve or help maintain a high level of service?

Page views is the total number of pages viewed on a website and is a general measure of how much the site is used. It is a useful indicator of total traffic load of all pages that have been accessed in the time period. This indicates that people are coming to our site more and more. We are becoming better at servicing the community and are becoming a more effective local government.

What initiatives or changes to programs in FY 2015-16 will your department take on in hopes to improve the overall performance of the related program or goal?

We expect to completely redesign and enable a more transparent and social intranet over the next year. We are refining information so it is easier to find. Information Systems and Technology is making the request to purchase this product to replace our current intranet system, to improve information necessarily to deliver to staff, to connect across boundaries via social aspects of this technology, improve communication to staff, and to improve transparency within the County organization and its staff in a collaborative way.



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

Measuring total tickets, and closed tickets by next business day allows us to gauge workload for the IS&T department as a whole, workload for different sections of the department, and workload for individuals within the department. This allows us to ensure that we have adequate staff to meet the needs of the County as a whole. Measuring closed tickets by next business day gives us the ability to track compliance with service level agreements, and gives the ability to meet expectations of County employees.

What initiatives or changes to programs in FY 2015-16 will your department take on in hopes to improve the overall performance of the related program or goal?

In FY 15-16 we plan to improve on previously implemented self-service options. We will also complete the implementation of Office 365, implement mobile device management allowing the mobile workforce in Durham County to be able to work more efficiently and securely and we will continue to improve on mobile options for the county with devices like the Microsoft Surface Pro, and with the release of Microsoft Windows 10.

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SAP ENTERPRISE RESOURCE PLANNING

2015-16 HIGHLIGHTS

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

Funds Center: 4280100000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$747,287	\$0	\$0	\$0	\$0
Operating	\$273,835	\$0	\$148,689	\$0	\$0
Capital	\$29,550	\$0	\$0	\$0	\$0
Total Expenditures	\$1,050,672	\$0	\$148,689	\$0	\$0
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,050,672	\$0	\$148,689	\$0	\$0
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.

2014-15 ACCOMPLISHMENTS

- Completed and implemented two of the recommended phases of the classification and compensation study
- Completed inaugural session of Leadership Academy
- Completed archive employment records into Laserfiche
- Developed and implemented processes to enable retired and separated employees to access their deferred compensation electronically

2015-16 OBJECTIVES

- Develop the appropriate metrics for the Human Resources department to create a system for accountability consistent with County's Strategic Plan
- Implement last pay phase of the classification and compensation recommendation (pending BOCC approval)
- Implement upgrade of SAP SuccessFactors Human Capital Management System (pending BOCC approval)
- Enhance learning opportunities through an e-solution delivery system
- Work with department heads to begin to develop a Succession Plan
- Focus on enhancing soft skills for all levels of management
- Promote the Wellness Initiative to encourage maximum employee participation in collaboration with the Public Health educators
- Work with departments to develop individual position descriptions
- Implement new processes and tracking system as required by ACA regulations

2015-16 HIGHLIGHTS

- This budget allows Human Resources to maintain current levels of service

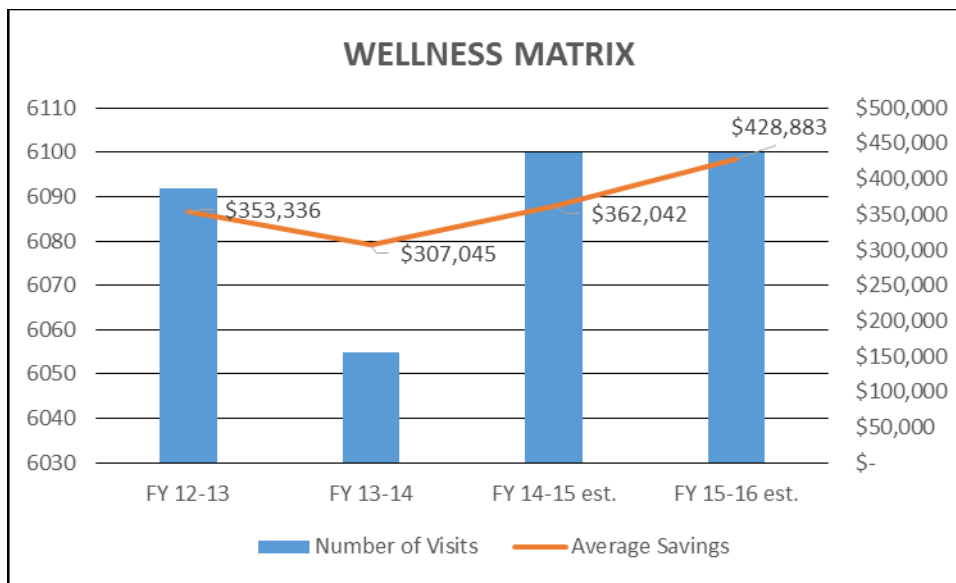
Human Resources

Funds Center: 4240170000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$1,314,213	\$1,483,431	\$1,294,081	\$1,541,725	\$1,541,725
Operating	\$143,083	\$395,427	\$394,060	\$407,020	\$352,078
Total Expenditures	\$1,457,296	\$1,878,858	\$1,688,141	\$1,948,745	\$1,893,803
Revenues					
Other Revenues	\$32,155	\$25,000	\$30,802	\$25,000	\$25,000
Total Revenues	\$32,155	\$25,000	\$30,802	\$25,000	\$25,000
Net Expenditures	\$1,425,141	\$1,853,858	\$1,657,339	\$1,923,745	\$1,868,803
FTEs	19.00	19.00	19.00	19.00	19.00

2015-16 PERFORMANCE MEASURES

Performance Measure: Wellness Center



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

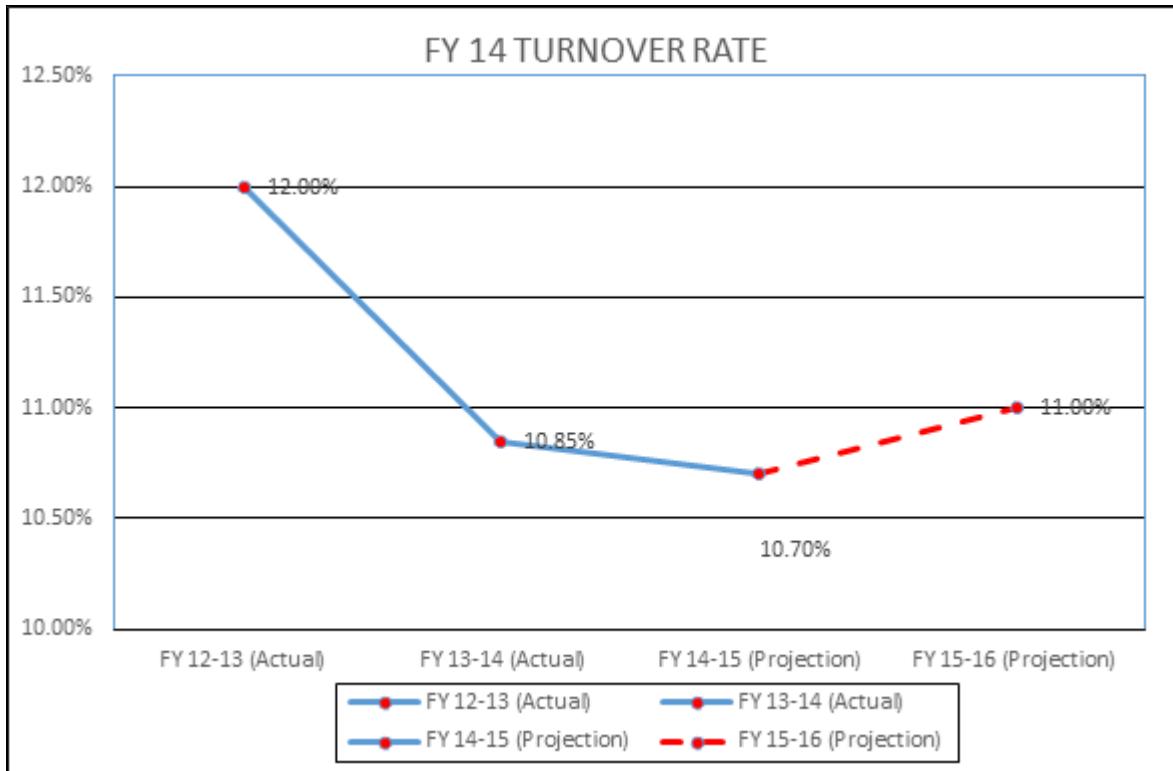
Employees who utilize the Wellness Clinic take less time away from their work as compared to the time they would require for the round trip drive to a private provider. Employees also benefit financially since there is no Clinic visit copay, and the County pays less for a Clinic visit compared to the claim cost for a private provider visit. The annual average net visit savings metric identifies the cost savings the County realizes each time an employee visits the Clinic instead of seeing his/her private healthcare provider.

The convenience, less time from work for employees, and the “no copay” aspects of Clinic usage, all enhance employees’ ability to better maintain their health. This directly advances the Strategic Plan Goal 2 of Health and Wellbeing for All, while also decreasing absenteeism and increasing overall productivity. It is important to enhance Clinic utilization for improved employee health outcomes and increased cost savings for the County.

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

We will utilize Wellness Funds provided by our insurance vendor in the next fiscal year to engage the services of a Wellness Coordinator who will work jointly with our Wellness Clinic staff and the Public Health Department’s Health Educators to plan programs, activities, and educational sessions targeted to the specific health needs of Durham County employees based on their Health Risk Assessment outcomes. We will also continue wellness activities that encourage all employees to increase their physical activity and move more. This collaboration will ensure the greatest leverage between our vendor’s vast marketing resources, the utilization of our internal staff who have extensive expertise in community health promotion and risk prevention, and the medical care and support of the Wellness Clinic staff. It is important to note that the Wellness Clinic staff has been a key component of our wellness program and has spent the last seven years earning our employees’ trust and developing medically nurturing relationships with them.

Performance Measure: Turnover Rate



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

The mission of Durham County Government’s Human Resources (HR) Department is to advance the organizations face in hiring and retaining qualified, competent employees and trying to reduce and ultimately eliminate undesired turnover which is a key business imperative. Working with Durham County Managers and supervisors to reduce turnover is aligned with Goal 1 of the Strategic Plan and is related to objective 2; facilitate the development of a skilled workforce aligned with current and future business needs.

Turnover can be very costly and can impact the level and quality of service provided to customers. Tracking turnover is critical to the early discovery of patterns/trends that may impact productivity. Assessing and tracking turnover provides valuable information for the organization to determine the effectiveness of current leadership and identify future training needs. Additionally, it provides critical information regarding the effectiveness of the recruitment process, how competitive is the salary structure, and identification of other reasons why employees leave the County.

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

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

- Implement Phase III of the County's Comprehensive Classification and Compensation study, pending approval by Board of County Commissioners (BOCC)
- Complete the development of the County Career Ladders
- Develop and recommend a reward and incentive program for County employees
- Continue to work with hiring supervisors to enhance the interviewing and selection process
- Build an electronic onboarding system (as part of SAP SuccessFactors Human Capital Management upgrade pending approval by BOCC)
- Implement a process to ensure separating employees complete the Exit Interview Questionnaire on their last day of employment with the County
- Provide ongoing training opportunities so employees can build new skills and continue to improve existing capabilities
- Work with supervisors to develop career progression plans for employees' advancement opportunities

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.

2014-15 ACCOMPLISHMENTS

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

2015-16 HIGHLIGHTS

- One new Budget Technician position to support departmental budget functions and administrative issues required for Managing for Results implementation
- The department will be an integral part of data monitoring and customer service initiatives for the Strategic Plan as well as implementing the Managing for Results pilot program

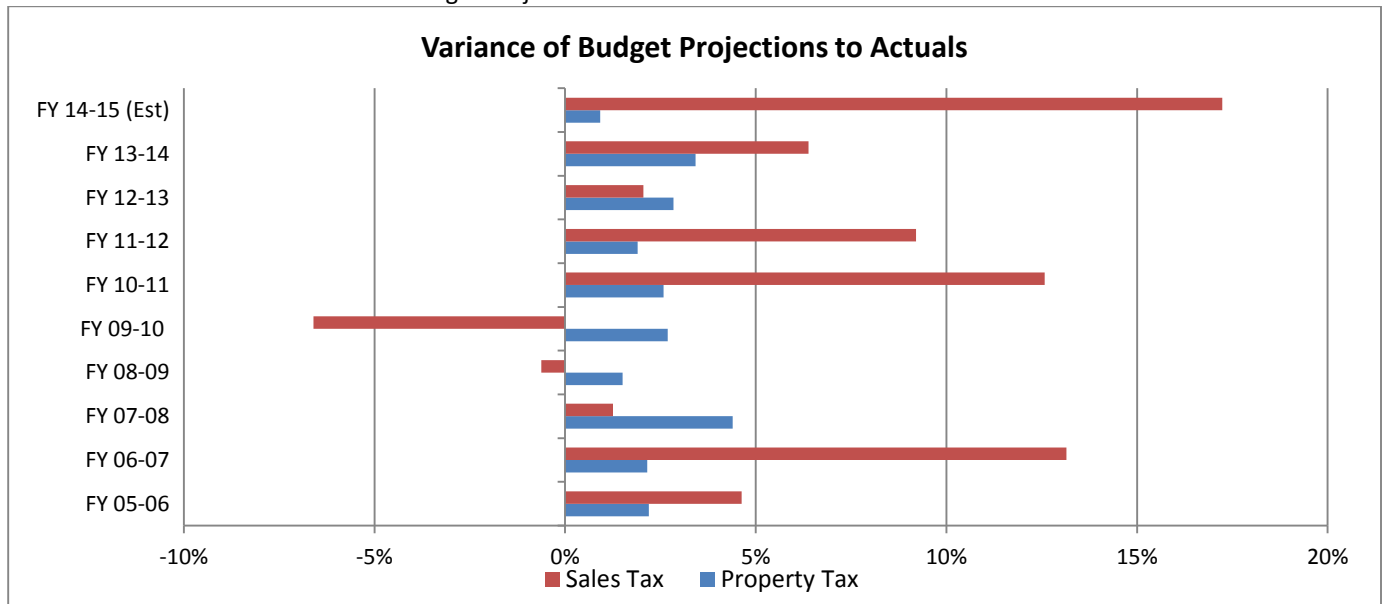
Budget and Management Services

Funds Center: 4250134000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$413,389	\$504,465	\$422,364	\$535,806	\$535,806
Operating	\$9,809	\$56,437	\$26,422	\$60,938	\$50,938
Capital	\$10,897	\$0	\$0	\$0	\$0
Total Expenditures	\$434,095	\$560,902	\$448,786	\$596,744	\$586,744
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$434,095	\$560,902	\$448,786	\$596,744	\$586,744
FTEs	5.00	5.00	5.00	6.00	6.00

2015-16 PERFORMANCE MEASURES

Performance Measure: Variance of Budget Projections to Actuals



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

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

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

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

VETERAN SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

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

2014-15 ACCOMPLISHMENTS

- **Community Outreach:** Veteran Services provided in-home and nursing home visits to its severe disabled and aged veterans or assisted them telephonically in the preparation, presentation and submission of their claims to ensure ready access to VA benefits. This is in alignment with Strategic Goal 2.
- **Veteran Services:**
 - Participated in the 2014 Point in Time Count (PIT)
 - Participated in Project Homeless Connect Annual event
 - Participated as Guest Speaker at Community Veterans events
 - Participated in Durham Bull City Homeless Veterans Stand Down
 - Participated in Durham County Veterans Court Planning Committee
 - Participated in several Durham VA Medical Center Town Hall Meetings
 - Participated in Congressman Price's Congressional Veterans Conference
 - Participated in N.C. Division of Veteran Affairs Women's Veterans Conference
 - Participated in the Federal Correction Center Butner Mock Job/Information Fair
 - Participated in Providing an Internship for Summer Youth Job Placement Program
- **Training-Continuation Education:** Veteran Services Officer completed and passed the National Association of County Veteran Service Officers Accreditation Training and Test

Veteran Services

Funds Center: 4260160000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$101,722	\$152,256	\$86,394	\$167,587	\$167,587
Operating	\$4,984	\$6,585	\$6,629	\$11,236	\$16,236
Total Expenditures	\$106,706	\$158,841	\$93,023	\$178,823	\$183,823
▼ <i>Revenues</i>					
Intergovernmental	\$1,452	\$0	\$0	\$0	\$0
Total Revenues	\$1,452	\$0	\$0	\$0	\$0
Net Expenditures	\$105,254	\$158,841	\$93,023	\$178,823	\$183,823
FTEs	2.00	3.00	3.00	3.00	3.00

2014-15 ACCOMPLISHMENTS CONT.

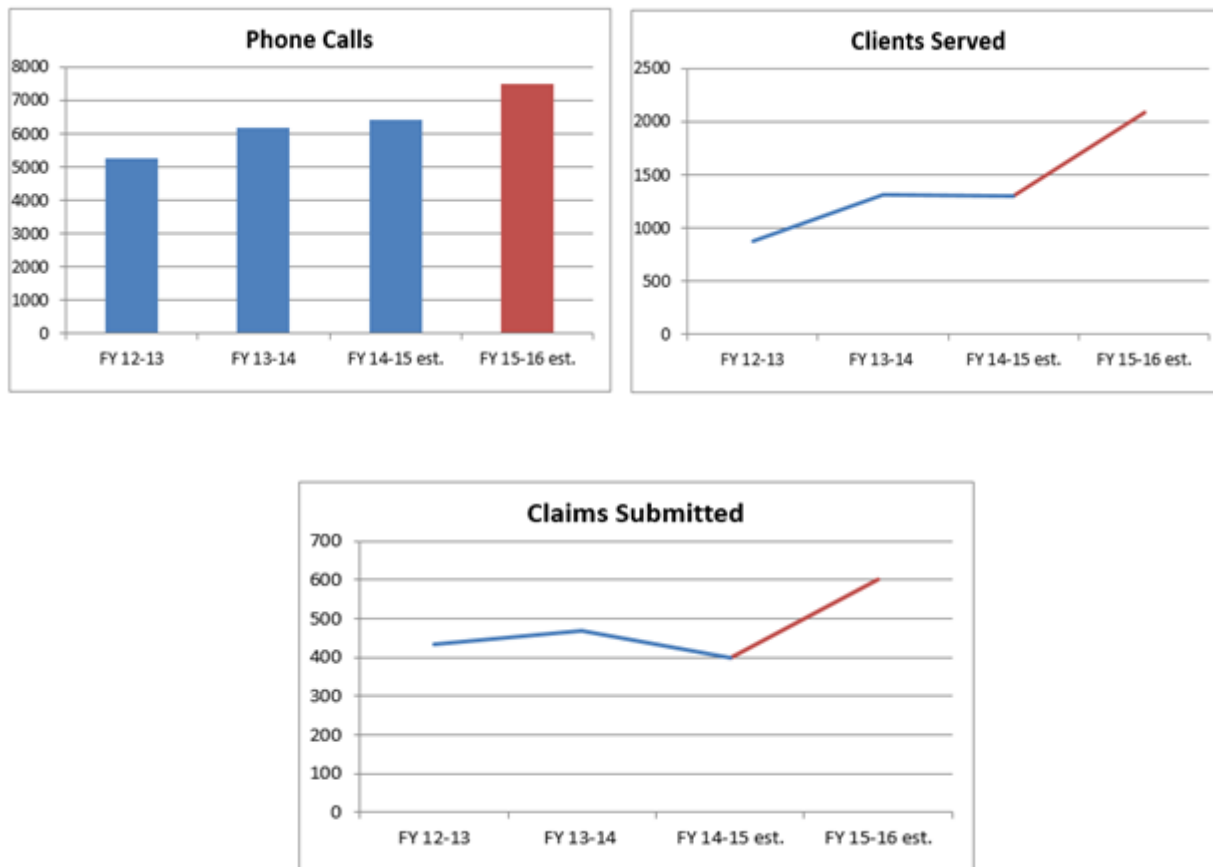
- **Veterans' Day Appreciation Celebration Program:** Veteran Services planned and executed its Second Annual Veterans Day Program on 11.11.2014. There were over 200 veterans and guests in attendance this years as we took the opportunity on behalf of a grateful nation to formally recognize all of our veterans in this community and across the nation for their service and sacrifice in the defense of our country. This year as part of our Veteran's Day Program we were privileged to host a Citizenship Naturalization Ceremony
 - Seven members of the U.S. Military Armed Forces were granted U.S. citizenship after taking the Oath of Allegiance, administered by Jay Weselmann, Field Office Director of the Department of Homeland Security. This was a rare and an incredible opportunity for both our veterans and our guests to witness
 - The Honorable Congressman, David E. Price was as our Special Guest Speaker who delivered the introductory remarks for the Naturalization Citizenship portion of our program
 - Cheryl Rawls, Director of the Winston-Salem, VA Regional Office Veterans Benefits Administration was Keynote Speaker
 - DeAnne Seekins, Director of the Durham Veterans Administration Medical Center also joined us and delivered remarks about healthcare services and care at DVAMC
 - Wendell Davis, County Manager, participated in the program as well as delivered the closing remarks
 - Several of our County Commissioners joined us as well other county managers and department heads. While this was an opportunity to celebrate our veterans, it was also an opportunity to educate our veterans about access to Veterans Affairs benefits

2015-16 HIGHLIGHTS

- Recruitment for FTE positions to better serve our targeted population
- Funding appropriation request for training and travel to support a new and full staff department
- Provide funds for expected client support needs and the hosting of one event for community

2015-16 PERFORMANCE MEASURES

Performance Measure: Claims Submitted/Clients Served/Phone Calls



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

These key performance measures are all intertwined and are primary indicators in gauging if Veteran Services is meeting its strategic and operational goals, and if the department has sufficient resources to meet the goals that are prescribed and expected. If not why?

Durham County is home to approximately 16,000 veterans. During FY 2014-2015 this office served an estimated 1300 veterans; handled over 6,400 telephone calls and prepared and presented approximately 400 claims. Our performance and services provided to our veterans and their families continues to be significant in the continuation of Durham County veterans obtaining and retaining benefits from the U.S. Department of Veterans Affairs for Compensation & Pension, Educational & Vocational Rehabilitation/Employment and Insurance and Indemnities. Durham County veterans saw an increase from 50 to 60 million dollars in cash monthly allotments and received a significant portion of the 111 million dollars spent in VA healthcare benefits based on the FY13 Geographic Distribution of VA Expenditures Report for the County of Durham.

While we experienced a drop in the number of claims submitted during FY14. We maintained the quality in the preparation and presentation of those claims. Prior to the beginning of the FY2014-15 the department went from 2 FTEs to one FTE. Adjustments were made to try and mitigate the negative impact this would have on the delivery of service to veterans and their families until both the vacant and the new approved positions could be filled; our Summer Youth Intern, Jordan Anderson made an incredible contribution to Veteran Services during his summer hire. His excellent computer skills and exceptional great customer services proved to be invaluable. As such, he was granted an extension with our department. We continued and expanded the extended hours to Monday through Friday from 9-9pm to try and meet the needs of our county veterans until we are at the approved 3 FTEs level.

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

Veteran Services will continue to work aggressively with the Durham County Human Resources Department to fill its two vacant positions with well-qualified and competent candidates. It is absolutely critical that we move as expeditiously as possible to fill these two full-time staff positions to address the deficiencies that have continued to impact the delivery and quality of services to our veterans, their families and the community at large. However, it is also equally critical to ensure we look for the caliber candidates for these positions, who not only possess the skills, education and training necessary to perform the duties and functions for each of the prospective positions, but also possess the character that is reflective of employees Durham County seeks to have within its ranks. Veteran Services will continue to look to Goal 5 of the Strategic Plans as the guiding principle in ensuring the level of customer service is maintained as we move to fill these vacancies.

Veteran Services will use all available means to further promote and continue to encourage the utilization of the Department of Veterans' Affairs Fully Developed Claim (FDC) Program for the preparation and presentation of all eligible applications submitted for benefits before the U. S. Department of Veteran Affairs.

Understanding our veteran's needs of wanting an easier method of applying for benefits and a faster adjudication of their claims. We will be asking more of our veterans in order to try and meet those needs. We asking them to come better prepared when filing a claim for VA benefits, when possible to facilitate a faster adjudication and perhaps a more favorable outcome in securing VA benefits.

- The FDC Program is a voluntary program that enables veterans and their families to
 - 1) Submit all evidence and medical records (both private and treatment records available at a
 - 2) Federal facility) at the time of claim submission
 - 3) Certify he or she has no further evidence to submit
- When an FDC is filed
 - 1) VA is able to expedite the claim which benefits the veteran
 - 2) FDCs decrease the amount of time VA spends developing a claim
 - 3) VA will accelerate the claims process, allowing a Veteran to receive benefit payments sooner, if eligible
- A FDC versus a Traditional Claim adjudication time is approximately 125 versus 333 days

This program has huge benefits for our office as well as for the veteran (1) reduce or eliminate the need for multiple visits to bring or provide additional supportive evidence for the claim. The return of this evidence can sometimes take veterans days, weeks or months (2) reduce telephone calls, mail or emailing.

When appointments are scheduled, or walk-ins seen this process will be explained to encourage maximum participation by encouraging veterans to come better prepared for the preparation, presentation and submission of their claim to VA. With the possibility of fast tracking an application, we believe most veterans will opt to participate in the FDC Program process. This helps our office to be more efficient and effective. This aligns with Strategic Goal 5.

GEOGRAPHIC INFORMATION SYSTEMS

MISSION

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

PROGRAM DESCRIPTION

The Geographic Information Systems (GIS) program evaluates and deploys new innovative technology that provides optimal business value to our customers. This program operates under an inter-local agreement between the City and County governments to manage the enterprise Geographic Information System and provide related services to internal and external customers. GIS provides and supports critical spatial analytic services that support decision makers in the City and County of Durham. The GIS program provides mapping services, web application development services, address creation, geo-spatial modeling and analytics, and citizen/business data request. The program maintains the county-wide 911 address database, public safety data layers, the enterprise spatial database, and GIS applications and platforms.

2014-15 ACCOMPLISHMENTS

- Completed the GoMaps Upgrade
- Addressed the ESRI license shortage

2015-16 HIGHLIGHTS

- The FY 2015-16 budget includes new software capable of 3D modeling for the urban design initiative that will facilitate the implementation of a form-based zoning approach for downtown and a future light rail transit area

Geographic Information Services (GIS)

Business Area: 4270

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$402,389	\$416,314	\$416,314	\$427,947	\$427,947
Total Expenditures	\$402,389	\$416,314	\$416,314	\$427,947	\$427,947
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$402,389	\$416,314	\$416,314	\$427,947	\$427,947

2015-16 OBJECTIVES

- To implement GIS 3D Modeling for Urban design, which will pilot new capability for 3D visualization and analysis

2015-16 PERFORMANCE MEASURES

Objective	Initiative	Measures	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Projected
To efficiently and effectively align resources and services with business needs maintaining operating costs at less than 5% of City overall budget; and receive a 90% or better customer satisfaction rating	Establish Citywide IT Governance Framework based on best practice methodologies focused on IT systems, their performance and risk management to accomplish goal	% IT overall Satisfaction (Help Desk)	99%	96%	96%	96%
Meet or exceed a 90% or better customer satisfaction rating and complete 90% of all service requests within 24 hours or a due date set with customer	To deliver innovative solutions, and support to meet the business needs of the City. This is done using best practice methodologies while effectively aligning resources and services	% Requests completed within 24 hours or by customer approved due date	97%	90%	90%	90%

NONDEPARTMENTAL

PROGRAM DESCRIPTION

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

- Miscellaneous contracted services for county-wide contracts: \$300,000
- Strategic Plan Goal 1 Gateways initiative: \$15,000
- Personnel cost plan adjustments: \$100,000
- Final phase of the classification and compensation study: \$1,773,765
- Sports Commission: \$88,234
- MFR Resources: \$400,000
- Compensation leave payouts: \$250,000
- TJCOG and UNRBA dues: \$155,000
- Urban Ministries annual contribution: \$199,440
- Additional Urban Ministries Support for overnight staff and evening security: \$30,000
- Project Graduation: \$3,500
- Preservation Durham: \$10,000
- My Brother's Keeper Initiative: \$75,000
- Made in Durham Initiative: \$101,000
- History Hub: \$20,000
- Community Satisfaction Survey: \$20,000
- Alliance for Innovation: \$8,250
- Board of County Commissioners Contingency Fund: \$150,000

Nondepartmental

Funds Center: 9800981000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$0	\$3,267,068	\$0	\$1,838,765	\$2,123,765
Operating	\$88,936	\$830,000	\$987,269	\$870,000	\$1,125,424
Transfers	\$0	\$150,000	\$0	\$150,000	\$450,000
Total Expenditures	\$88,936	\$4,247,068	\$987,269	\$2,858,765	\$3,699,189
▼ <i>Revenues</i>					
Intergovernmental	\$0	\$0	\$0	\$0	\$300,000
Service Charges	\$0	\$0	\$720	\$0	\$0
Total Revenues	\$0	\$0	\$720	\$0	\$300,000
Net Expenditures	\$88,936	\$4,247,068	\$986,549	\$2,858,765	\$3,399,189

TRANSFERS

PROGRAM DESCRIPTION

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

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

Transfers from General Fund	
Capital Finance Fund	\$31,438,196
Benefits Plan Fund	\$17,930,248
TOTAL TRANSFERS OUT	\$49,368,444

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

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

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

Transfers to General Fund	
Community Health Trust Fund	\$4,009,601
Volunteer Fire District Funds	\$4,653,312
Risk Management Fund	\$55,000
TOTAL TRANSFERS IN	\$8,717,913

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

Transfers

Funds Center: 9800982000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Transfers	\$40,796,746	\$43,839,010	\$45,726,451	\$49,368,444	\$49,368,444
Total Expenditures	\$40,796,746	\$43,839,010	\$45,726,451	\$49,368,444	\$49,368,444
▼ <i>Revenues</i>					
Other Fin. Sources	\$9,000,112	\$9,823,792	\$9,823,792	\$8,451,256	\$8,717,913
Total Revenues	\$9,000,112	\$9,823,792	\$9,823,792	\$8,451,256	\$8,717,913
Net Expenditures	\$31,796,634	\$34,015,218	\$35,902,660	\$40,917,188	\$40,650,531

VEHICLES AND EQUIPMENT

PROGRAM DESCRIPTION

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

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

2015-16 HIGHLIGHTS

The FY 2015-16 vehicle and equipment needs total \$3,284,285 and include 53 vehicles and various equipment. The majority of these purchases will replace older vehicles and equipment according to our regular replacement cycles.

Vehicles

General Services	Replacement	Transit van - mailroom	1	\$23,955
	New	Mini Ambulance golf cart – County Stadium	1	\$7,865
		4x4 truck	1	\$26,480
EMS	New	Sprinter 3500	5	\$990,000
		4500 Bariatric	1	\$233,802
	Replacement	Large SUV	4	\$190,000
		Van	1	\$35,700
		4x4 Truck	1	\$56,700
Library	New	Technology Van	1	\$210,000
Public Health	New	Ford Fusions	3	\$63,426
Social Services	Replacement	Midsize SUV	1	\$35,561
Sheriff	Replacement	Pursuit Vehicles	26	\$663,000
		Durango's	2	\$65,400
		Dodge Ram Truck	1	\$25,312
		Caravan	1	\$22,000
	New	Pursuit vehicle	2	\$51,000
		SUV - forensics	1	\$32,700
Total			53	\$2,732,901

Equipment

General Services	EGX-600 Engraver	\$19,870
	Plow kit	\$5,600
	Pneumatics upgrade at the Detention Center	\$153,306
	Under bed salt spreader	\$6,400
	Zero turn mower	\$10,700
EMS	Vehicle Equipment	\$93,700
Sheriff	Vehicle Equipment	\$261,808
Total		\$551,384

Vehicles and Equipment

Funds Center: 9800983000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Operating	\$515,530	\$520,498	\$373,640	\$0	\$355,508
Capital	\$2,114,421	\$4,237,229	\$3,681,266	\$0	\$2,928,777
Total Expenditures	\$2,629,951	\$4,757,727	\$4,054,906	\$0	\$3,284,285
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$2,629,951	\$4,757,727	\$4,054,906	\$0	\$3,284,285

2015-16 HIGHLIGHTS

- Items in this funds center are initially submitted as part of individual department requests. When recommended for funding, vehicle and equipment purchases are moved out of department budgets and into this funds center. As a result, the "Department Requested" column in the table above is empty

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