



FY 2022-23 Recommended Budget aligns with guiding principles communicated during the BOCC’s Budget retreat held February 24, 2022. These factors included a primary desire to:

- Maintain sound fiscal standing
- Maternal Health investments
- Support Durham County’s human capital (2.5% to 3.5% COLA for all employees July 1st, Increase to Pay for Performance range to 3% to 4%, creating needed new positions)
- Increase funding for Durham Public Schools
- Applying use of ARPA funds
- Necessary operational increases for key service areas

A REMINDER

The fundamental challenge for development of the FY 2022-23 budget is that even with significant natural growth in key revenues (including property tax (without a tax rate increase) sales tax, Medicaid Hold Harmless funds, ROD fees, and EMS fees totaling approximately \$30 million. Six key priorities consumed this growth, as illustrated below, these priorities total approximately \$30.26 million.

- Employee compensation increases: \$11.88 million
- Additional funding support for Durham Public Schools: \$9.88 million
- Employee health insurance \$4.36 million
- New human capital investment to address service demands: \$2.3 million
- Economic Development incentives: \$987K
- Vehicle replacement schedule: \$855K

MANAGER PRIORITIES

- **No Property Tax Increase Recommended**
- No major General Fund fee Increases
 - EMS fee increase matching regional charge percentages
- **Employee Focused Budget** – Support Durham County’s human capital (2.5% to 3.5% COLA for all employees July 1st, increase range for Pay for Performance to 3% to 4%)
- To continue support of employees, County covering the increase expense for Employee Health Benefits
- Supporting additional position requests (36.72 new General Fund FTEs, 3 FTEs in Sewer Utility Fund, 1 FTE in Stormwater Utility Fund)
- Increased fund balance appropriation as a revenue source
- Manager Contingency increased to \$300,000 from \$100,000

BUDGET HIGHLIGHTS

- **Increased Durham Public School funding - \$9.88 million**
 - \$4 million for continued support of teacher supplement expansion
 - \$1.775 million retirement and health insurance increases
 - \$1.05 million for bus driver pay increases
 - \$1.725 million for certified and classified salary increases
 - \$800k for utility and other increases
- **ARPA appropriation and support of \$6.47 million**
- **Increased employee health insurance costs - \$4.36 million**
- **New FTEs - \$2.3 million**
- **Maternal Health support - \$265,947: Includes support for a Maternal Health Nurse-Lactation Specialist, a Maternal Health Nurse, and operating funding to support nursing positions**



- Compensation Support for Durham County Employees - \$11.88 million
 - 2.5 % and 3.5% COLA for all employees, July 1st - \$4.5 million
 - “Pay for Performance / Merit Pay” of 3%-4% Prior Years (was 2%-3%) on Universal Anniversary Date – \$2.8 million
 - EMS salary adjustments - \$2 million
 - Sheriff 5% salary adjustment and nighttime differential pay - \$835,000
 - 350 Hard to Fill positions salary adjustment - \$1.75 million
- Durham Pre-K expansion dollars - \$880,000, raising total annual funding of \$6.4 million
- Continued School Nurse expansion (3 FTE) for eventual support at every DPS school - \$265,275: With the addition of 3 School Health nurse positions, the total School Health positions will be brought to 32 FTEs, which is 12 FTEs short of having a school nurse position in every Durham Public School.
- Guiding Plans and Plan Implementation:
 - Early Childhood Action Plan - \$100,000
 - County Community Health Assessment - \$58,700
 - Food Assessment Plan - \$150,000
 - Economic Development Strategic Planning Assessment - \$50,000
 - Durham Community Cultural Plan - \$150,000
 - Master Aging Plan - \$150,000
- Durham County “DCO on the Go Vehicle” - \$550,000: The “DCo on the Go Vehicle” will be a County Building on wheels, to bring County services and functions to residents
- No Special Tax District property tax increases



FY 2022-23 Departmental Summaries and Analysis – BOCC Review

FY 2022-23 RECOMMENDED NEW FULL TIME EQUIVALENTS (FTEs)

Position	FTEs	Salary and Benefits	Anticipated Starting Date
Goal 2: Health and Well-being for All	8.72	\$682,344	
Library - Sr. Library Assistant	0.47	\$18,445	07.01.2022
Veteran Services - Veteran Services Officer	1.00	\$55,693	07.01.2022
Public Health - School Health Nurses	3.00	\$265,275	07.01.2022
Public Health - Environmental Specialist	1.00	\$100,420	07.01.2022
Public Health - Processing Assistant	1.00	\$55,521	07.01.2022
Public Health - Maternal Health Nurse	1.00	\$114,118	07.01.2022
Cooperative Extension - Youth Engagement Coordinator	0.25	\$13,282	07.01.2022
CISS - Administrative Officer	1.00	\$59,590	07.01.2022
Goal 3: Safe Community	3.00	(\$6,495)	
Assistant Fire Marshal - Office of Emergency Services	1.00	\$81,056	07.01.2022
Lebanon Fire District - Firefighters	-3.00	(\$151,456)	-
Youth Home Counselors - Youth Home*	5.00	\$63,905	01.01.2023
Goal 4: Environmental Stewardship	8.00	\$578,986	
Engineering - Energy Project Manager	1.00	\$73,000	07.01.2022
Register of Deeds - Deputy Register of Deeds	1.00	\$41,241	07.01.2022
Other Transportation - Contract and Financial Administrative Support Specialist	1.00	\$62,350	07.01.2022
Other Transportation - Transportation Planner*	1.00	\$46,140	07.01.2022
Sewer Utility Fund - Grant Administrator/Writer	1.00	\$101,709	07.01.2022
Sewer Utility Fund - Pretreatment Technician	1.00	\$61,805	07.01.2022
Sewer Utility Fund - Engineer Technician*	1.00	\$93,526	07.01.2022
Stormwater Utility Fund - Stormwater & Erosion Control Technician	1.00	\$99,215	07.01.2022
Goal 5: Accountable, Efficient and Visionary Government	17.00	\$1,286,911	
Budget - Performance Management Analyst	-1.00	(\$70,954)	-
County Administration - Chief Equity Officer*	1.00	\$52,997	07.01.2022
County Administration - Public Information Officer	1.00	\$81,056	07.01.2022
County Administration - Grants Administrator*	1.00	\$51,128	07.01.2022
Finance - Compliance Specialist	2.00	\$172,088	07.01.2022
Finance - Accountant	1.00	\$65,467	07.01.2022
Human Resources - Sr. Human Resources Analyst	1.00	\$99,760	07.01.2022
Human Resources - Data Analyst	1.00	\$87,290	07.01.2022
General Services - Security Technician	1.00	\$87,290	07.01.2022
General Services - Electrical Supervisor	1.00	\$103,293	07.01.2022
General Services - Stadium Events Coordinator*	1.00	\$50,532	07.01.2022
General Services - Warehouse Technician*	1.00	\$20,005	07.01.2022
IS&T - Information Technology Business Analyst	2.00	\$187,052	07.01.2022
IS&T - Technology Support Specialist	1.00	\$68,586	07.01.2022
IS&T - Project Manager	1.00	\$105,996	07.01.2022
Tax Administration - Sr. Personal Property Appraiser	1.00	\$63,598	07.01.2022
County Attorney - Legal Secretary	1.00	\$61,727	07.01.2022
Total	36.72	\$2,541,746	
<i>Positions Changes by Board Action During FY 2021-22</i>	<i>9.40</i>		
Total FY 2021-22 Approved Budget Change to FY 2022-23 Rec. Budget	46.12		

*Positions with an asterisk are partial year funded positions.

*July 1 start date provides authority to begin hiring process in advance

NET COUNTY POSITIONS AND EXPENSES -- NEW FISCAL YEAR

Position	FTEs	Salary and Benefits
Reduced Positions Supported by the Fire Tax District (no net General Fund Impact)	-3.00	(\$151,456)
Enterprise Fund Supported Positions	4.00	\$356,255
New General Fund Supported Positions	36.72	\$2,336,947

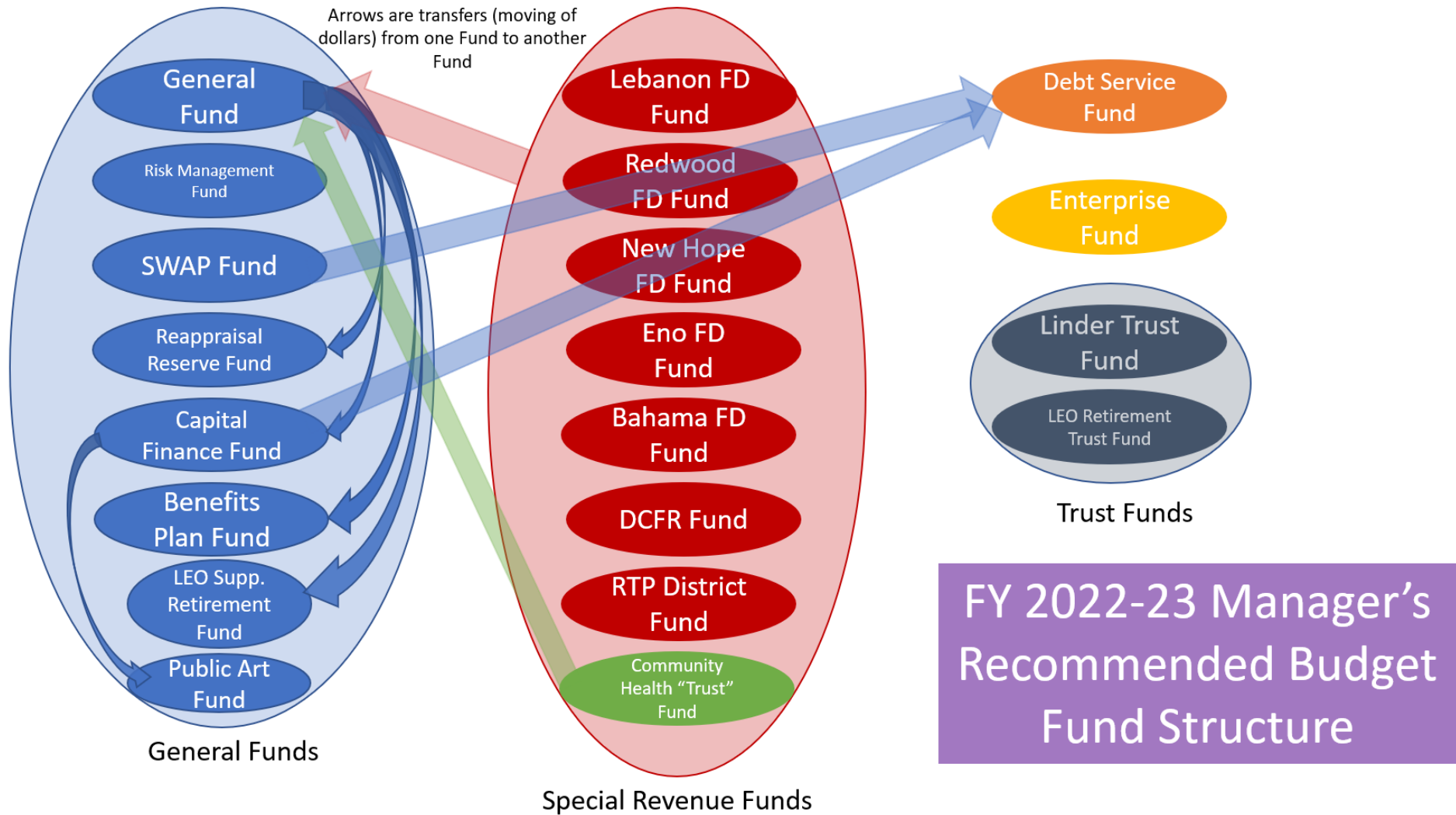
Orange Shade: Reduced General Fund Supported Positions



The American Rescue Plan Act - \$6,469,568

As a part of the FY 2022-23 budget, **\$6,469,568 of ARPA revenue** is being budgeted to offset General Fund initiatives that qualify for reimbursement, or as a general offsetting revenue. Final reimbursement will only occur once all compliance and audit reviews are complete. Funding areas include:

- Criminal Justice Resource Center - Transitional Housing Renovation/Expansion: **\$500,000** for health and safety upgrades to existing facility.
- Office of Emergency Services – Medical Supplies: **\$33,524** for additional supplies needed due to increased call volume and inflationary increases.
- Courts – AV Equipment: **\$45,000** to facilitate remote hearings in courtrooms.
- Courts – Two FTEs (One Assistant District Attorney, one Assistant Public Defender): **\$159,100** to support positions that will address increased caseload.
- County Manager – DCo on the Go: **\$550,000** to support a shared vehicle for County departments to conduct public engagement and community outreach.
- General Services – Personal Protective Equipment: **\$300,000** to support County-wide PPE purchases.
- Convention Center – Increased Expenses Due to Pandemic: **\$408,000**.
- Finance – Three FTEs (One Accountant, two Compliance Specialists): **\$243,066** to support positions that will help ensure the County is in compliance with requirements tied to increased intergovernmental funding.
- Early Childhood – Early Childhood Action Plan: **\$100,000** to begin implementation of the Durham County Early Childhood Action Plan.
- Public Health – Three FTEs (Three School Health Nurses): **\$815,275** to support costs for eight school health nurses
- Finance – General Fund revenue replacement - **\$535,603**
- County Manager – Full year shelter services to continue non-congregate housing support – **\$1.9 million**.
- Other Education – Durham Pre-K expansion request of **\$880,000**





REVENUES - OVERVIEW

Property Valuation

- Natural growth year to year is 4.36% higher (\$2.02 billion) from FY 2021-22 to FY 2022-23
- FY 2021-22 overall collections have come in significantly higher than expected (projecting 102.8% of budget)

Property Category	FY 2021-22 Original	FY 2022-23 Projected	% Change FY to FY
Real Property	\$38,935,169,830	\$40,165,505,307	3.16%
Business & Personal Property	\$4,010,118,264	\$4,333,586,595	8.07%
Public Service	\$630,273,733	\$684,131,080	8.55%
Motor Vehicle	\$2,661,381,956	\$3,071,250,000	15.40%
Total	\$46,236,943,783	\$48,254,472,982	4.36%

and the real estate market overall has continued to see exceptional activity. While last fiscal year’s growth of 4.99% was stronger on paper, it also was slightly distorted by the conservative budgeting mandated at the onset of the pandemic in the Spring of 2020. With two years of hindsight, it appears that Durham tax valuations have continued a strong growth trend throughout the pandemic.

Property Tax (Natural Growth)

- Natural property tax growth is estimated to bring in an additional **\$15.8 million**, for General Fund (\$13.9 million) and Capital Finance Fund (\$1.9 million) **without a property tax rate increase.**
- Property tax collection rate is being adjusted to 99.5% after two years at 99.1%. Due to the efforts of the Tax Administrator and staff, collection rates have continued to be very healthy.
- For context, one cent on the property tax rate = \$4,801,320 million of new revenue, a \$219,239 increase from FY 2021-22, allowing the existing tax rate to support more than last year.

Fund Name	FY 2021-22 Approved	FY 2022-23 Recommended	FY 2022-23 Projected Revenue
General Fund	63.61	63.61	\$305,411,969
Capital Finance Plan Fund	8.61	8.61	\$41,339,366
Total	72.22	72.22	\$346,751,335

Sales Tax Highlights

- Durham County has estimated an overall 12.22% increase in all local sales taxes for FY 2022-23 from the FY 2021-22 Approved Budget

Sales Tax	FY2020-21 Actuals	FY2021-22 Original	FY 2021-22 Estimate	FY 2022-23 Recommended	\$ Change Rec. v. Orig.	% Change Rec. v. Orig.
Article 39 (1 Cent)	\$27,004,588	\$27,825,156	\$28,407,000	\$30,420,279	\$2,595,123	9.33%
Article 40 (1/2 Cent)	\$17,690,774	\$16,389,296	\$17,889,208	\$18,332,756	\$1,943,460	11.86%
Article 42 (1/2 Cent)	\$20,007,554	\$19,585,353	\$20,700,582	\$21,833,774	\$2,248,421	11.48%
Article 46 (1/2 Cent)	\$17,422,928	\$16,956,287	\$17,902,671	\$19,100,000	\$2,143,713	12.64%
City Sales Tax ILA	\$15,479,072	\$13,799,581	\$15,767,571	\$16,424,789	\$2,625,208	19.02%
Total	\$97,604,916	\$94,555,673	\$100,667,032	\$106,111,598	\$11,555,925	12.22%

- The total amount of FY 2022-23 budgeted sales tax revenue for Durham County is \$106.1 million, for perspective, this is the equivalent of 22.1 cents of property tax revenue.
- The year over year revenue increase equates to a gain of **\$11.6 million**, equivalent to 2.4 cents of property tax. Over the last two fiscal years sales tax revenue has increased over \$22 million. Such a large increase in sales tax revenue is not typical, but largely reflects unexpected increase in actual sales tax collection for both previous fiscal years. Actual collections for the current year have been outstanding, which continues to surprise given the economic uncertainty faced over the last two years (COVID). Next’s years sales tax estimates have built in modest growth at 5%, but that is on top of accounting for significant growth in the current fiscal year (FY 2021-22).

General Fund Fund Balance

- The use of General Fund fund balance as a revenue source is predicated on most, if not all, of it never being spent do to overcollection of revenue and underspending of expenditures. However, due to significant growth in GF fund balance, significantly more (\$4.8 million) was budgeted in the recommended budget to support increased expenditure needs.



Special Tax Districts Tax Rates

- All other County Taxing Districts are requesting no tax rate increase for FY 2022-23. In particular, DCFR and the overlaid RTP Special Park District, are seeing significant natural growth in valuations due in part to the reimagining of the RTP District and HUB RTP project. Three of the districts are requesting fund balance appropriations in line with the County policy.

Tax Rate by District	FY 2022-23 Recommended
Lebanon	12.51
Redwood	12.25
New Hope*	7.56
Eno*	7.86
Bahama	9.87
Durham County Fire & Rescue	15.49
RTP Special Park District	7.80

Other Key Revenues

Key Revenues	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Original	FY 2021-22 Estimate	FY 2022-23 Recommended	\$ Change Rec. v. Orig.	% Change Rec. v. Orig.
ABC Net Profit Distribution	\$2,410,192	\$2,400,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	0.00%
Deed Registratration and Transfer Fees	\$6,249,260	\$7,172,713	\$6,300,000	\$8,500,578	\$9,000,000	\$2,700,000	42.86%
EMS Patient Fees	\$7,964,928	\$8,712,436	\$9,430,000	\$9,800,000	\$12,670,000	\$3,240,000	34.36%
Investment Revenue	\$2,570,282	\$306,963	\$1,010,005	\$760,005	\$1,510,000	\$499,995	49.50%
Local Occupancy Tax (General Fund)	\$3,122,475	\$1,680,342	\$2,309,194	\$2,950,000	\$3,650,000	\$1,340,806	58.06%
Local Occupancy Tax (NCMLS)	\$500,000		\$264,186	\$500,000	\$500,000	\$235,814	89.26%
Solid Waste Management Fee Co	\$2,194,660	\$2,380,270	\$2,321,057	\$2,321,488	\$2,387,744	\$66,687	2.87%
Total	\$25,011,796	\$22,652,724	\$24,134,442	\$27,332,071	\$32,217,744	\$8,083,302	33.49%

- While Occupancy Tax was devastated by the pandemic’s impact on the hospitality economy, it is certainly showing signs of recovery. FY 2022-23 collections are anticipated to be closer to FY 2018-19, the last full “healthy” year, for this important funding source that Durham County uses primarily to support the Capital Improvement Plan.
- In relation to a real estate market that continues to grow rapidly and increasing sale prices of properties over the past few years, Register of Deed’s fees have also risen significantly. The budget for FY 2022-23 has been adjusted to reflect the increase in revenue for next fiscal year.
- Investment revenue is projected to begin a recovery in FY 2022-23 after two years of greatly diminished returns due to increasing national interest rates.
- As part of the FY 2022-23 budget process, the Office of Emergency Services (OES) completed a comprehensive analysis of Emergency Medical Services (EMS) fees. Based on this analysis, an updated fee schedule is proposed that provides greater parity across all fee categories and ties our EMS fees directly to the allowable Medicare Fee Schedule (MFS). The proposed fees fall within other similar North Carolina EMS system fees. The fee increases request addresses rising costs due to supply chain issues and a significant increase in call volume. Given the significant percentage of patients covered by Medicare (43%), it is prudent to review these fees annually after the Medicare Fee Schedule is updated and make adjustments so that the County accurately recovers costs for service.
- One final revenue area that has seen huge growth over the past few years is State Medicaid Hold Harmless funds. The accompanying table illustrates the positive impact this legislation has had for Durham County. Back in FY 2007-08 the State repealed Article 44 Sales Tax collection and elected to directly pay Medicaid expenses rather than passing those Medicaid costs and reimbursements through county governments. Now many more counties, again including Durham, are starting to see what would have been Article 44 collections far surpass Medicaid expenses. That overcollection amount, of Article 44 sales tax is now redistributed back to Durham County, and it has become significant. FY 2022-23 sees a \$5 million budget increase, to \$9 million, in this revenue from FY 2021-22

State Medicaid Hold Harmless Revenue	
FY 2007-08 to FY 2013-14	\$0
FY 2014-15	\$967,362
FY 2015-16	\$2,209,666
FY 2016-17	\$2,207,970
FY 2017-18	\$4,698,898
FY 2019-20	\$4,507,538
FY 2020-21	\$9,581,459
FY 2021-22	\$10,639,082
Total	\$34,811,975
FY 2022-23	\$9,000,000



EXPENDITURES - OVERVIEW

Expenditures - All Funds

- The overall County budget is increasing by 7.97%.

Fund SubCategory	FY 2020-21 Actuals	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommend	\$ Change Rec. v. Orig.	% Change Rec. v. Orig.
General Funds	\$587,695,898	\$628,491,150	\$661,124,806	\$691,766,105	\$689,195,686	\$60,704,536	9.66%
Special Revenue Funds	\$11,340,596	\$13,119,727	\$12,034,675	\$14,140,802	\$14,345,170	\$1,225,443	9.34%
Debt Service Funds	\$137,022,996	\$80,988,909	\$85,586,257	\$76,009,637	\$76,009,637	(\$4,979,272)	-6.15%
Enterprise Funds	\$16,604,801	\$13,408,017	\$12,872,539	\$15,105,404	\$15,105,404	\$1,697,387	12.66%
Total	\$752,664,292	\$736,007,803	\$771,618,277	\$797,021,948	\$794,655,897	\$58,648,094	7.97%

Expenditures – General Fund

- The General Fund budget is growing by 8.97% over the prior year budget.

Functional Area Name	FY 2020-21 Actuals	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommend	\$ Change Rec. v. Orig.	% Change Rec. v. Orig.
General Government	\$122,594,994	\$137,071,662	\$140,621,494	\$151,891,672	\$153,258,500	\$16,186,838	11.81%
Public Safety	\$67,397,619	\$66,720,468	\$67,403,138	\$72,074,520	\$73,578,564	\$6,858,096	10.28%
Transportation	\$291,640	\$977,472	\$1,175,547	\$1,319,527	\$1,273,389	\$295,917	30.27%
Environmental Protection	\$5,091,437	\$4,590,170	\$4,885,018	\$5,125,057	\$4,941,509	\$351,339	7.65%
Econom. & Physical Devlp.	\$8,473,238	\$7,610,196	\$9,952,460	\$9,837,370	\$9,597,211	\$1,987,015	26.11%
Human Services	\$84,749,240	\$92,456,205	\$117,817,431	\$100,901,004	\$99,075,881	\$6,619,676	7.16%
Education	\$169,784,329	\$181,205,477	\$181,790,614	\$196,070,050	\$193,095,050	\$11,889,573	6.56%
Cultural & Recreational	\$13,139,680	\$14,131,823	\$13,749,169	\$15,640,648	\$15,242,375	\$1,110,552	7.86%
Total	\$471,522,177	\$504,763,473	\$537,394,871	\$552,859,848	\$550,062,479	\$45,299,006	8.97%



Expenditure Highlights by Goal Area

Goal 1: Community and Family Prosperity and Enrichment

Durham Public Schools (DPS)

- FY 2022-23 Board of Education budget increase request was a \$12.85 million (11.7%) increase in current expense funding

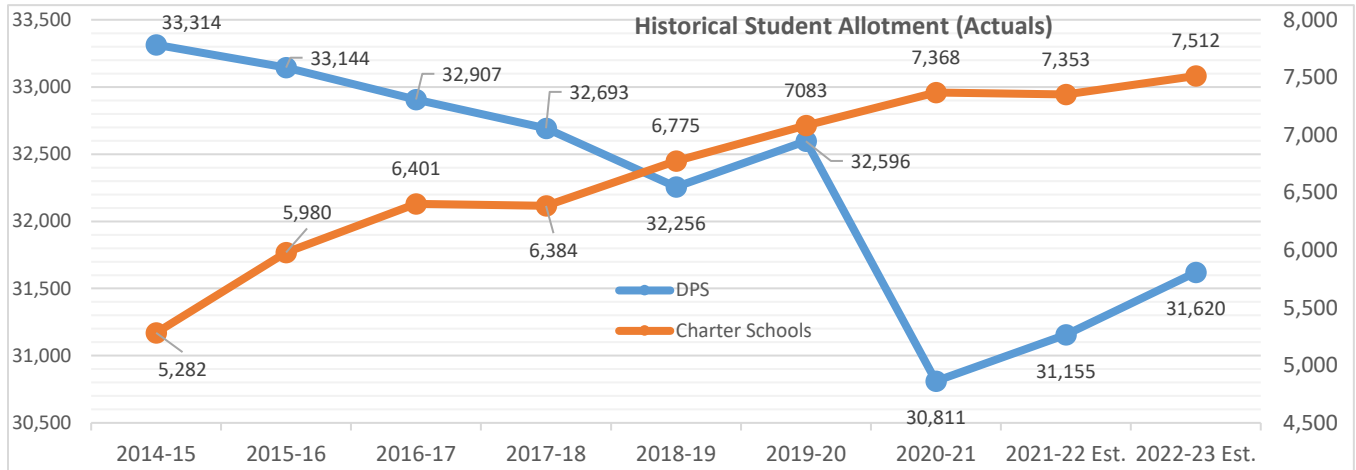
FY 2022-23 Local Funding Request		
Local Budget Requirements for DPS and Charter Schools - FY 2022-23		
	Line-Item Description	Cost
DPS Anticipated State Salary/Benefit and Fixed Cost Increases	Certified Salary Increase (2.5% estimate for FY 2022-23)	\$875,000
	Classified Salary Increase (2.5% estimate for FY 2022-23)	\$850,000
	Bus driver pay increases implemented in October 2021 due to national shortage - new range is \$17.43-\$24.60/hr.	\$1,050,000
	Retirement (22.89% to 24.5%)	\$750,000
	Health Insurance (\$7,019 to \$7,500)	\$975,000
	Utilities, Property/Liability Insurance, Workers Compensation, and Other Contract Increases	\$800,000
	Subtotal	\$5,300,000
Teacher Salary Supplement Increase	Increase starting supplement from \$5,675 to \$6,500 with commensurate increases for all years of experience	\$4,000,000
	Subtotal	\$4,000,000
Lyons Farm Elementary	3.5 FTE custodial positions for the 85,000 sq. ft. facility	\$180,000
	3 FTE front office staff (treasurer, data manager, and administrative assistant)	\$195,000
	Assistant Principal	\$110,000
	Subtotal	\$485,000
Information Technology	Seven workstation technicians to phase-in local support of 1:1 initiative	\$515,000
	Subtotal	\$515,000
Total DPS Annual Operating Requirements		\$10,300,000
Charter School Requirements	Additional charter funds associated with requested DPS operating budget increase (based on 19.2% of total Durham County K-12 enrollment)	\$2,575,000
	Charter School New Money Requirements	\$2,575,000
Grand Total		\$12,875,000

- Manager recommended total increase to annual DPS funding is **\$9.88 million** (in current expense) or 5.94% when compared to FY 2021-22. The recommendation to not fully fund the DPS request was a difficult one but arose out of an awareness that DPS funding increases, year over year, that outpace natural growth of major revenue sources like property tax and sales tax are unsustainable, with DPS eventually taking up more and more of available new funds that are needed across many different departments and County programs. For context, the \$12.88 million request for new funding would reflect an expenditure growth of 8.04%, while the natural growth of property tax, without a tax rate increase, is projected at 5.07% for FY 2022-23.

	FY 2020-21 Actual	FY 2021-22 Approved	FY 2022-23 Requested	FY 2022-23 Recommended
Current Expense	\$151,707,778	\$160,206,627	\$173,081,627	\$170,081,627
Capital Outlay	\$3,370,000	\$6,000,000	\$6,000,000	\$6,000,000
Total	\$155,077,778	\$166,206,627	\$179,081,627	\$176,081,627
School Debt Service	\$25,968,214	\$31,195,200	\$34,204,337	\$34,204,337
TOTAL FUNDING	\$181,045,992	\$197,401,827	\$213,285,964	\$210,285,964



DPS’s and Durham County Charter School student projection for FY 2022-23 is 39,132, a decrease of 1,055 students from the FY 2021-22 budgeted estimate of 40,187. Actual



Annual estimated per pupil funding for FY 2022-23 increases \$359 to \$4,333 or 9.05%

Category	FY 2021-22	FY 2022-23	Difference
Current Expense Funding	\$160,206,627	\$170,081,627	\$9,875,000
Annual Pre-K support (Article 46 Sales Tax)	(\$508,140)	(\$508,140)	\$ 0
Net Current Expense funding	\$159,698,487	\$169,573,487	\$9,875,000
DPS and Charter School pupil estimate	40,187	39,132	(1,055)
Local Per Pupil funding	\$3,974	\$4,333	\$ 359

Durham Technical Community College

- Total funding increase of \$789,268 (8.81%). An additional \$309,280 for current expense, \$379,988 for Durham student scholarships and an additional \$100,000 for current capital.

	FY-2020-21- Actual	FY-2021-22- Original	FY-2022-23- Requested	FY-2022-23- Recommended
Current expense	\$7,525,299	\$8,511,666	\$9,265,934	\$9,200,934
Capital outlay	\$347,500	\$442,500	\$602,500	\$542,500
TOTAL	\$7,872,799	\$8,954,166	\$9,868,434	\$9,743,434
Debt service	\$2,487,248	\$2,339,667	\$2,280,289	\$2,280,289
TOTAL FUNDING	\$10,360,047	\$11,293,833	\$12,148,723	\$12,023,723

- For a second consecutive year, additional funding of \$500,000 is available in the FY 2022-23 budget for the DTCC Back to Work Initiative and the BULLS Initiative and life sciences talent pipeline

Early Childhood: \$100,000

- Early Childhood Action Plan (\$100,000):**
Operational funding to support the implementation of the Grown in Durham Early Childhood Action Plan is recommended. A 36-member steering committee has been convened and has prioritized strategies for strengthening Durham County’s early childhood system—these strategies are related to supporting and strengthening childcare, creating welcoming spaces for families with peer support, family economic security, and social emotional health of young children. Funds will be primarily used for contracted services for "backbone support," including facilitation of collaboration, engagement, fundraising, and reporting for those strategies



Pre-K: \$880,000

• **Pre-K Expansion (\$880,000):**

An expansion of Durham Pre-K is recommended. This funding is pass through funding for Child Care Services Association to expand Durham Pre-k and serve 54-100 additional children with high-quality pre-k and 40 children with wrap-around care in FY 2022-23.

Museum of Durham History: \$76,000

• **Funding for Museum of Durham History FTE (\$25,000):**

Additional funding to support a request for \$25K from both Durham City and Durham County to fund a new position at the museum. Durham County has already budgeted \$51K for the museum, increasing the total county museum appropriation to \$76K.

Goal 2: Health and Well-being for All

Department of Social Services (DSS): \$275,000

• **Expansion of Foster Care Funds (\$275,000):**

Foster care expansion is recommended. This recommendation includes funds that will provide preventative services including mental health, substance abuse, and domestic violence services to families to minimize removal.

Library: \$262,417

• **Software (\$110,000):**

Supports acquisition of a new Integrated Library System (ILS). The ILS integrates library functions such as circulation, patron accounts, collections, and cataloging. It is expected that this new ILS will result in increased efficiency for Library staff by eliminating redundancies among existing, outdated systems.

• **Digital and Print Collections (\$97,112):**

An increased collections budget is recommended to accommodate increased demand from patrons for digital and print collections as well as higher costs in the publishing industry.

• **Marketing (\$36,860):**

Increased investment in marketing to underserved populations is also recommended.

Public Health: \$901,934

• **School Health Nurses (3 FTEs) (\$265,275):**

These 3 positions will be assigned to the Durham Public Schools District and serve by acting as a resource for trainings, contacts, and supplies for students. With the addition of 3 School Health Nurse positions, the total School Health positions will be brought to 32 FTEs, which is 12 FTEs short of having a school nurse position in every Durham Public School.

• **County Community Health Assessment (County Share: \$58,700):**

The Community Health Assessment is a mandatory assessment conducted every three years in partnership with Duke Health.

• **Lead Program Specialist (\$100,420):**

Due to the EPA and NCDHHS dropping threshold level for investigations there has been significant increase in lead work for the division, this position will help mitigate this increase in workload.

• **Reclassification (\$16,300):**

Reclassification of an Onsite Water Protection position (40007625) from standard REHS position to Program Specialist Position. This reclassification supports increased compensation and title change for this position which has experienced a high rate of turnover due to inadequate compensation and the lack of ability to compete with surrounding counties salary ranges.



- **Public Health Nurse Specialist-Lactation (\$81,829):**
Public Health Nurse Specialist-Lactation is recommended. This request is for funding only as this FTE was approved in prior fiscal years and was funded via a grant. This position and accompanying operating dollars are in response to a Board of County Commissioner initiative to focus on black, brown, and low-income Maternal Health.
- **Maternal Health Nurse Specialist (\$184,118):**
Maternal Health Nurse Specialist is recommended. The maternal health nurse specialist in the maternal health program provides detailed patient education that supports each trimester of pregnancy. This position and accompanying operating dollars are in response to a Board of County Commissioner initiative to focus on black, brown, and low-income Maternal Health.
- **Environmental Health Processing Assistant (\$55,521):**
Environmental Health programs have doubled in size over the last ten years, but administrative staff has remained the same. An additional processing assistant will help with the increase in programs and support the 2 administrative staff that are currently overworked.
- **Vehicles (County Share: \$91,635):**
Five replacement Ford Rangers for the Onsite Water Protection Unit are recommended. Per County policy, these vehicles are pass due for replacement and have become increasingly unreliable.
- **Vehicles (\$48,136):**
Two sedans for the General Inspection Unit are recommended. This request ensures that General Inspection staff have adequate transportation to meet mandated services.

Alliance: \$6,349,700

- Due to significantly increased Federal and State dollars for FY 2021-22, Alliance Behavioral Healthcare did not utilize Durham County's FY 2021-22 funding, which will be returned to Durham County per the interlocal agreement. **\$2,000,000 of FY 2021-22 returned funding will be used to offset FY 2022-23 expenditures.**

Veteran Services: \$80,693

- **Veteran Services Officer (\$55,693):**
To ensure the County serves as many veterans as possible through expanded outreach efforts in the community and increased access to benefits.
- Additional recommendations include **\$25,000** in operating dollars to upfit and wrap the Veteran Services mobile outreach vehicle.

Cooperative Extension: \$38,039

- **Security (\$14,757):**
Operational funding for security to ensure that all Cooperative Extension operational hours are covered is recommended. Additional coverage is requested for 4:00pm to 5:00pm M-F and 5:00pm to 9:00pm two evenings each week.
- **Outreach Funding (\$10,000):**
To expand nutrition and food education outreach to low-income families in Durham County. An increase in funding will increase teaching capability to reach more Spanish-speaking adults, high school students, and Durham Housing Authority residents, which are not currently adequately served.
- **Youth Engagement Expansion (\$13,282):**
Expansion of the Youth Engagement Coordinator by .25 FTE, bringing the role to 1 FTE. The current .75 FTE is not adequate to address the demands of the program, which include opportunities to serve Durham's Spanish-speaking community, needed support in the areas of civic education and leadership in collaboration



with 4-H, support strategies for youth engagement, and increased requests for Kid’s Voting activities from Durham Public Schools and others

Food Security: \$625,000

- **Food Assessment Plan (\$150,000):**
Operational funding to conduct a community-centered Durham County food system assessment and create a food security plan. The purpose of this plan is to understand the extent of the negative impacts of Covid-19 on Durham County’s food system, understand strengths and weaknesses of our food system, inform food system priorities and recommendations, and guide food security work in Durham County.
- **Food Security Grants (\$475,000):**
Operational funding to support food security efforts reaching Durham County’s most vulnerable residents. The funding will be disbursed in the form of grants to support Durham County emergency food providers with food, infrastructure, materials/supplies, and other operational funding needs.

Community Intervention and Support Services

- **Administrative Officer (\$59,595):**
One administrative officer FTE to serve the CISS department’s administrative functions including budgeting, finance, contract procurement, etc. is recommended. The CISS department was created in FY 2021-22, consists of 35 FTEs, and has no designated administrative support. Administrative support is currently being handled by CISS adjacent Durham County Staff.
- **Expansion of Operational Dollars (\$337,043):**
In FY 2021-22, BCU was expanded by an additional 18 FTEs (FTEs only) and four census tracts via an interlocal agreement with the City of Durham. Additionally, Durham County funded 2 FTEs, a Division Director and Data Analyst. This increase in FTE’s and department size did not include any additional operating dollars or departmental infrastructure to assist with the setup of the four census tracts or with the onboarding of additional staff.
- **Vehicles (\$35,000):**
One Ford Transit Van to transport clients is recommended. Currently, Bull City United Staff are using personal vehicles to transport their client population and are occasional able to utilize General Services fleet service. A Ford Transit Van will allow BCU staff to no longer use personal vehicles, which is in line with County policy.
- **Vehicle (\$25,000):** One sedan is recommended. This vehicle will support staff in transporting clients to and from events, programming, and summer camps. Currently there are not enough vehicles for staff to transport all clients efficiently.

Goal 3: SAFE COMMUNITY

Youth Home: \$89,377

- **Youth Home Counselors: \$63,905**
Partial year funding of five additional youth home counselors is necessary to have staff ready to support and oversee the new Youth Home and Assessment Center.
- **Vehicle Replacement: \$25,472**
A Ford hybrid SUV is included to transport juveniles and for staff business needs. This vehicle replaces an existing 25-year-old model and complies with the County’s 2030 Green Initiative.

Office of Emergency Services: \$2.66 million

- **Emergency Medical Service Employee Pay Adjustment: \$2.0 million**
A salary adjustment is included for front-line EMS employees. This increase is necessary to retain current staff as employees are leaving for more competitive salaries in surrounding communities.
- **Assistant Fire Marshal and Vehicle: \$127,056**



A new Assistant Fire Marshal position is included to meet the statutory obligations of the department. Community growth has increased over the last 3-5 years and is expected to continue. This position will allow the existing building and inspection program and associated operational permitting to be serviced in a timely manner as statutorily mandated.

- **Two Part-Time Fire Inspector Contract Positions: \$68,086**
Two additional part-time fire inspector contracted services positions and related equipment are included to support the Fire Marshal division in regulatory fire inspections.
- **Miscellaneous Operating Increases: \$112,384**
Increased call volume, inflationary and supply chain pressures, and aging equipment warrants replenishment/replacement of existing materials in Emergency Management and EMS. The Fire Marshal division also includes additional protective equipment.
- **Vehicle Replacements: \$355,276**
Replacement funding is provided for four vehicles (one Administrative, two EMS, and one EM), and one chassis remount. One of these vehicles is being replaced with a hybrid model to comply with the County's 2030 Green Initiative. The original budget request included seven ambulance replacements that are being purchased in FY 2021-22 to optimize pricing guarantees and mitigate delivery backlog.
- **Fee Revisions –Emergency Medical Services and Fire Marshal**
The EMS Division proposes an updated fee schedule that provides greater parity across all fee categories, and addresses rising costs due to supply chain issues and increase in call volume. Durham County's fire prevention program fee schedule has been redesigned to align with current responsibilities, including plan review, construction permit issuance, operational permit issuance, and existing building inspections.

Sheriff's Office: \$3.32M

- **Law Enforcement Officer/Detention Officer 5% Pay Adjustment: \$735,512**
LEO/DO 5% pay adjustment is included for Law Enforcement Officers and Detention Officers. This increase is necessary to retain current staff as officers are leaving the Office for more competitive salaries in other agencies or leaving the profession entirely.
- **Night Shift Differential Pay: \$100,000**
Night shift differential pay is included for detention officers who work night shifts at the Durham County Detention Facility. This incentive will aid the department to recruit and retain employees to work these shifts, which often have impacts on health, social, and family life.
- **Detention Facility Body Scanners: \$300,000**
Installation of two Detention Facility body scanners is included in this budget, which will detect objects internally and externally on a person's body. This added security feature will reduce the amount of contraband entering the facility.
- **Microsoft Office 365: \$469,050**
Continued annual funding for the implementation of Microsoft Office 365 will ensure better and more effective communication inside and outside the county. This amount includes \$85,100 for planning and expansion programs, including PowerBI, Project Manager, and Visio.
- **Vehicle Replacements: \$1.71 million**
Replacement funding is provided for 36 vehicles, which includes 20 hybrid SUVs. These replacements will enable the Sheriff's Office to continue to provide efficient and effective response to county emergencies.

Criminal Justice Resource Center: \$614,281

- **Reentry Case Manager: \$39,281**
Funding is provided for one Integrated Reentry Case Manager position to facilitate successful reentry into the Durham community of individuals released from the Durham County Detention Center. This position is currently funded with a four-year U.S. Bureau of Justice Assistance Grant (JAG) that is ending in fall 2022. This will move that position to county funding.



- **Transitional House Renovation/Expansion: \$500,000**

Funding is included for a feasibility study and renovation/expansion of the Transitional House, a short-term step-down residential facility for individuals released from incarceration who are at risk for stable housing. Renovations include to room reconfiguration to reduce congregate living space, and health/safety upgrades such as HVAC replacement and ADA compliance items. Expansion items include apartment-style housing, emergency beds, observations areas, and virtual services space.

- **CJRC Facility Study: \$75,000**

The Durham Housing Authority is developing land immediately surrounding the department's main location in downtown Durham. Funding for a feasibility study would allow for a programming update, assessment of the current facility, and potential investigation of alternative locations.

Court Supportive Services: \$204,100

- **Second Assistant Public Defender and Second Assistant District Attorney contract positions: \$159,100**

Additional funding is provided for a second Assistant Public Defender (APD) contract position and a second Assistant District Attorney (ADA) contract position to handle caseload backlogs and continued low bond cases. These positions are time limited until backlog cases are completed.

- **AV Courtroom Equipment: \$45,000**

AV technology and equipment will be installed in courtrooms to hold remote criminal and civil hearings. This funding is part of a state-wide initiative supported by the state Administrative Office of the Courts and represents approximately 19% of the Phase I project cost.

Volunteer Fire Districts: No County funding impact

- **Durham County Fire and Rescue Service District (DCFR): No County funding impact**

DCFR is seeing significant natural property tax revenue growth that is supporting continued operations through the ILA with the City. Existing available fund balance allows for the payment of the district's share of new Fire Station 18 (18% of the Fire portion of the station per the ILA) as well as additional principal only payments on a loan for three apparatus that allows the District to avoid unnecessary interest charges.

- **RTP Special Park District: No County funding impact**

This District is an overlay on top of the DCFR District and is driving the natural property tax revenue growth in both districts. The Special Park district is requesting a fund balance appropriation of \$231,716 from prior fiscal year over-collection of property taxes to continue to support their Park Trail Improvement project.

- **Lebanon Volunteer Fire Department: No County funding impact**

The district historically provided funds for 12 County full time employees, paid for through district property tax revenue. This year's budget reflects decreasing the number of employees to nine, implementing a move towards part-time staffing at the request of the district. This revised approach will ensure services are not compromised and will be analyzed going forward. A fund balance appropriation of \$175,000, from district reserves held by the County will assist with paying off a tanker that was purchased a few years ago.

Goal 4: Environmental Stewardship and Community Prosperity

Register of Deeds: \$127,776

- **Deputy Register of Deeds to work w/Vital Records: \$43,241**

Position will work in the Vital Records division on registration, maintenance, issues and correction of all birth records, death records, marriage records, Notary Public records, and Military Discharges. There has been a 25 percent increase in Vital Records requests over the past five years, but the number of staff has remained the same. Current staff regularly work overtime to ensure requests are processed within 24-48 hours.

- **Hacking into History: \$50,000**

Second year of funding for Hacking into History Initiative, a collaborative project with DataWorks NC, Research Action Design, the School of Library and Information Sciences at North Carolina Central University



and the Register of Deeds, that explores the impact of racially restrictive agreements in Durham property deeds.

Economic Development: \$1,028,000

- **Economic Development Strategic Planning Assessment: \$50,000**
Funds support the first phase of a comprehensive Economic Development Strategic Planning assessment. This portion of the assessment would provide Durham-specific industry and market analysis, as well as valuable local data that is challenging or not possible for staff to collect.
- **Economic Development Incentive Payments: \$978,000**
Budget supports a total \$3,302,236 budget for Industrial Extension Policy payments, or economic development incentive payments. Businesses qualify for payments if they meet scheduled performance criteria. This is a \$978K increase from last fiscal year which is due to increased number of agreements signed in the previous fiscal year(s).

Transportation: \$147,028

- **Transportation Contracts and Financial Administrative Support Specialist (shared w/Economic Development): \$68,550**
Position will provide specialized administrative support on an increasing number of contracts, grants, interlocal agreements and projects in both Transportation and Economic Development departments. Transportation manages several grant-funded programs that require monthly or quarterly invoicing, grant reporting and reimbursement requests; and Economic Development manages more than 50 contracts with a combined value of more than \$47M.
- **Transportation Planner: Total Position cost of \$98,478; \$20K in grant support, and County share of \$78,478**
Position will support the administration of the Durham Transit plan, Go Durham ACCESS, job access projects, orphan road projects, coordination with the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization and North Carolina Department of Transportation (NCDOT), as well as various other transportation duties.
- **ROAP Funding: \$259,469**
The North Carolina Department of Transportation (NCDOT) restored Rural Operating Assistance Program (ROAP) funding in FY 2021-22 — the funding was cut from FY 2020-21 state budget — and Durham County will receive \$259,469 in FY 2022-23. ROAP funding provides trips for elderly or disabled residents, employment-related trips, and transportation for rural residents (\$259,469).

County Engineering & Environmental Services: \$227,700

- **Energy Project Manager to oversee Durham County's Renewable Energy Plan: \$77,700**
Position will oversee implementation of Durham County's Renewable Energy Plan. The Energy Project Manager position will oversee the selecting and sequencing of projects, hiring and managing contractors, evaluating technologies, and collecting and analyzing data. The total cost of the Renewable Energy Plan is estimated at \$40 million and expected to be completed by 2050.
- **Durham Community Cultural Plan: \$150,000**
The previous cultural master plan was adopted in 2004 and expired in 2019. The new plan will address challenges such as the constrained real estate market and the COVID-19 impact, as well as reflect the city's current demographics and cultural identity. Durham City will match the funding for a total appropriation of \$300K to the Durham Cultural Advisory Board.

Sewer Utility Enterprise Fund: 262,320

- **Grant Administrator/Writer: \$103,849**
The position would be responsible for all phases of grant development, evaluation, and compliance, including research, pre-award grant writing, the coordination of grant applications, post-award support for



grant-funded projects, managing the grant reporting process and successfully closing out grant projects with final budget.

- **Pretreatment Technician: \$64,945**

Position would monitor, evaluate, and enforce all aspects of the county's Pretreatment Program. The position would also be responsible for, but not limited to, reviewing Industrial Waste Surveys, conducting inspections and compliance tracking.

- **Engineering Technician: \$93,526**

Position will assist with ensuring timely processing and bolster development services efficiency

- **Sewer Utilities monthly consumption rate charge** will increase from \$5.25/hundred cubic feet to \$5.78/hundred cubic feet, bringing in an additional \$1M in revenue, a 10% increase from last fiscal year

Stormwater Enterprise Fund: \$126,581

- **Stormwater and Erosion Control Technician: \$126,581 (includes vehicle).**

Position will increase inspection frequency, improve compliance and complaint response, and reduce plan review workload on current staff. Stormwater's goal is to inspect 80 percent of all permitted sites per month, and currently are only able to inspect roughly 60 percent. Staff also have additional responsibilities such as investigating complaints, instigating enforcement actions, conducting between 15-20 plan reviews per month, conducting onsite meetings with contractors, and issuing new permits.

- **Increase Stormwater fee from \$24 to \$48 per ERU; Increased Revenue of \$816,000**

Recommend increase the Stormwater Utility fee from \$24 per Equivalent Residential Unit, or ERU, to \$48 per ERU in FY 2022-23. The rate increase is one step in a larger plan to eventually increase the Stormwater Utility fee to \$96 per ERU by FY 2025-26. The increased revenue will cover the cost of complying with the Falls Lake and Jordan Lake rules, a nutrient management strategy designed to restore water quality in the lakes by reducing the amount of pollution entering upstream.

Goal 5: Accountable, Efficient and Visionary Government

Board of County Commissioners/Clerk to the Board: \$73,969

- **Training and Travel (\$11,000):**

The BOCC/Clerk to the Board budget is recommended to receive an increase in operating funds to return to pre-COVID level training and travel.

- **Operating Costs (\$12,969):**

Additional recommendations include increases to operating expenses to adjust to more in-person meetings.

- **Commissioner Stipend Increases (\$50,000):**

The BOCC is recommended to receive an increase in base stipend to better align with market compensation rates for elected officials.

County Manager

- **Chief Equity Officer, Half Year Funding (\$42,500)**

The Chief Equity Officer will ensure that equity, equality, and equal opportunity is established, maintained and fostered throughout the county.

- **Public Information Officer (\$65,000)**

The public information officer will join a team of two. Those tasks include but are not limited to internal and external communications, social media, locally produced TV broadcasts and videos, centralized support for media requests and e-newsletters.

- **Grants Program Manager, Half Year Funding (\$51,000)**

Grants manager will serve as primary grant liaison with departments to determine funding needs, research grant funding opportunities, and report to management on award progress.

- **Master Aging Plan Development (\$150,000)**



The Master Aging Plan began in FY 2021-22. Part of a three-year process, this funding is for the second year of the plan and is jointly funded with the City of Durham.

Board of Elections: \$149,469

- There is one scheduled election in FY 2022-23, which are the November. The significant decrease in service charge revenue is because the City does not have any municipal elections.
- **Temporary Election Worker Pay Increase (\$149,469)**
This budget supports a pay increase for all temporary election workers, including as poll workers, to a minimum of \$15 an hour.

County Attorney: \$66,000

- **Legal Secretary (\$66,000)**
There is currently one (1) Legal Secretary position to support four (4) attorneys and two (2) paralegals, which is overwhelming for a single position to manage with the case numbers and complexity increasing annually. The second legal secretary position will ease the overwhelming caseload increases by providing much needed support to the child welfare team.

Human Resources: \$930,000

- **Senior Human Resources Analyst (\$100,000)**
The Senior Human Resources Analyst position will improve internal processes', respond to classification and compensation requests, conduct internal equity analyses, and work to resolve backdated organizational or position changes.
- **Data Analyst (\$90,000)**
This position will assist HR by providing information that will assist them in making data-driven decisions that have a major impact on the bottom line. Predictive people analytics is now the forefront of data analysis and includes people, talent, and workforce analytics.
- **Tuition Reimbursement Program (\$10,000)**
This budget supports additional funding for the County's Tuition Reimbursement program. Eligible employees can receive \$500 a year in tuition support.

Benefits Plan: \$5,237,910

- The total Benefits plan is recommended to increase by \$5,237,910 (**\$4.36 million to the General Fund**) to better align with expenditure trends over recent years. This increase will also include a prospective expansion of Wellness Clinic services including family members of Durham County employees as permissible clients as well as expanding behavioral services including in person and telehealth therapy options.

Finance: \$686,031

- **Three (3) New FTEs (\$243,066*):**
It is recommended that Finance receive two (2) Compliance Specialists and one (1) Accountant. These positions will focus on compliance to address increased intergovernmental funding received by Durham County. *All three (3) of the recommended positions will be offset using ARPA revenue.
- **Contracted Services (\$442,965):**
This increase is primarily due to inflationary costs, the acquisition of a new financial report preparation software, temporary staffing contracts, and increased banking services fees.

General Services

- **County-wide PPE (\$300,000)**
General Services purchases and distributes PPE for the entire County. The projected \$300,000 cost will be offset using ARPA funds.



- **County Motor Pool (\$91,000)**

Durham County does not currently have a pool of vehicles for employees to borrow from for routine trips, for trucks/vans/sedans or occasional larger vehicles. The proposed solution is to combine underutilized downtown vehicles into a motor pool that employees from many departments can check out. This will allow reduction of GHG emissions, right type and right size our vehicles, decrease the liability of personal vehicle usage, and control mileage reimbursements. It also aligns with the County's 2030 Green Initiative.

- **Security Technician (\$118,000)**

This position will provide security system project management, software installation, and system preventative maintenance that is currently being executed by an external contractor.

- **Electrical Supervisor (\$146,000)**

The Electrical Supervisor will align with industry standards of supervising a smaller team of electricians. Additionally, this supervisor will reduce the time taken to complete work orders and provide critical support to newer facilities, such as the Main Library. Position includes a new vehicle, which is included in the cost shown above.

- **Stadium Events Coordinator (\$50,000)**

The Stadium Manager is currently solely responsible for all meetings, event coverage, contractor access, response to client issues and other situations that arise in management of the Facility. A second employee will assist with all these functions and provide back up support to a position that is currently a single point of failure for General Services.

- **New and Replacement Vehicles (\$535,000)**

The FY 2022-23 budget supports thirteen new and replacement vehicles, and two electric mowers for the Grounds division, for the General Services department. The vehicles purchased align with the County's 2030 Green Initiative.

- **Warehouse Technician (\$40,000)**

This position will support difficult semi-skilled and skilled work with a small crew tasked with completing office moves and relocations, surplus vehicles and property management, event set up and tear down and maintaining the County's Warehouse.

- **Solid Waste Sticker Fee**

The sticker fee for County households includes a \$1 increase, from \$164/year to \$165/year. The sticker fee increase supports a replacement vehicle and the North Durham Solid Waste drop off site, which is set to open in Spring 2022.

Budget and Management Services: -\$70,954

- **One Reallocated FTE (-\$70,954):**

Performance Analyst: This position has been reallocated to the County Manager Department. Refer to the County Manager section for further information.

Tax Administration: \$60,098

- **Senior Personal Property Appraiser (\$65,098):**

This position will assess real property and alleviate the administrative workload for each Assessor, allowing the Tax Administration department to end a contract that assists with their compliance program. The compliance program will consequently be handled by the Tax Administration department.

Information Services & Technology: \$1.36 million

- **Maintenance and Renewal of IT Infrastructure (\$1.1 million):**

The FY 2022-23 Information Services and Technology budget contains a \$1.1 million net increase in operating costs, primarily driven by the maintenance and renewal of current IT infrastructure supporting remote work demands and disaster recovery efforts.



- **Four New FTEs (\$361,706):**
 - **Two IT Business Analysts (\$187,124):**
These positions will work to determine business challenges, needs, and processes as they relate to new technology project requests.
 - **Technology Support Specialist (\$68,586):**
This position will ensure proper computer operation for all Durham County employees. They will assist with IT support such as password resets, configuration of new hardware, and Microsoft Office application help.
 - **IT Project Manager (\$105,996, had been contract position):** On average, IS&T works on 15-20 projects during each fiscal year. This position will work to lead specific projects on behalf of the County while working with leadership and project team to further develop the project management office. Project management responsibilities include the coordination and completion of projects on time within budget and within scope.

Vehicles and Equipment

This budget supports \$3.5 million dollars' worth of new and replacement vehicles (70 in total) and complies with the County's 2030 Green Initiative.

- **DCO on the Go Vehicle (\$550,000)**
The Durham County on the Go Vehicle will be a "County hall on wheels," providing direct services to residents. The vehicle will visit neighborhoods, events, and other community gatherings to connect residents with county employees, expanding the reach of services and improving the outcomes for residents. Examples of possible services include social service workers, workforce development resources, connections to WIFI, etc.

Department	New / Replacement	Type	Quantity	Vehicle Cost	Total DCo Expense
Sheriff	Replacement	Ford PIU Interceptor (Hybrid)	20	\$48,788	\$975,760
		Ford PIU Interceptor (EcoBoost)	10	\$49,548	\$495,480
		Ford F-150 Truck	2	\$40,949	\$81,898
		Ford F-250 Truck	1	\$52,334	\$52,334
		Investigative Vehicle	2	\$35,646	\$71,292
		Harley Davidson Motorcycle	1	\$37,224	\$37,224
Youth Home	Replacement	Ford Escape (Hybrid)	1	\$25,472	\$25,472
Office of Emergency Services	Replacement	Ford Escape (Hybrid) - Business Services Division	1	\$36,276	\$36,276
		Chevrolet Tahoe - EMS	1	\$46,000	\$46,000
		Ford Expedition - EMS	1	\$51,000	\$51,000
		DC-75 Chassis Remount - EMS	1	\$171,000	\$171,000
		Ford Expedition - Emergency Management	1	\$51,000	\$51,000
	New	Chevrolet Tahoe - Fire Marshal	1	\$46,000	\$46,000
General Services	New	Bolt EV - Security	1	\$21,808	\$21,808
	Replacement	EV - Warehouse	1	\$19,680	\$19,680
	New	Van - Buildings	1	\$32,974	\$32,974
	New	Ford F-150 - Buildings	1	\$27,561	\$27,561
	New	Escape Hybrid - Plumbing	1	\$27,000	\$27,000
	New	Ford F-250 - Plumbing	1	\$44,700	\$44,700
	Replacement	Ford F-550 - Grounds Maintenance	1	\$80,800	\$80,800
	Replacement	Electric Mowers - Grounds Maintenance	2	\$15,300	\$30,600
	Replacement	Ford F-250 - Public Buildings	3	\$44,400	\$133,200
	Replacement	Ford Escape - Security	1	\$26,100	\$26,100
	Replacement	Ford F250 - Solid Waste	1	\$44,662	\$44,662
	Replacement	Van - Warehouse	1	\$21,900	\$21,900
	New	Ford Escape Hybrid - Electrical	1	\$26,100	\$26,100
	County Administration	New	Durham County "On the Go" Bus	1	\$550,000
Public Health	Replacement	Ford Ranger	5	\$27,327	\$136,635
	New	Hybrid Toyota Corolla	3	\$24,068	\$72,204
Project Build	New	Ford Fusion	1	\$25,000	\$25,000
Bull City United	New	Ford Transit Van	1	\$35,000	\$35,000
Total			70	\$1,785,617	\$3,496,660

Joint City-County Departments

Operations based in City; partial funding from Durham County

Emergency Communications: \$137,370 Continued focus on filling vacant positions and retaining staff

Planning: \$31,904 Decreased County share because of increased development revenues

- One new FTE to review and process land use cases due to sustained high volume of applications
- One new FTE to perform complex GIS mapping and analysis

GIS: \$12,336 Incremental operational increases to operating budget

- Department continues to resolve General Request tickets in under 5 days; has high county satisfaction rate

Open Data: No Change: Continued, ongoing funding for two FTEs

Inspections: No Change: Fully funded from Inspection related fees