

**DURHAM COUNTY, NORTH CAROLINA
FY 2013-14 RECOMMENDED BUDGET**

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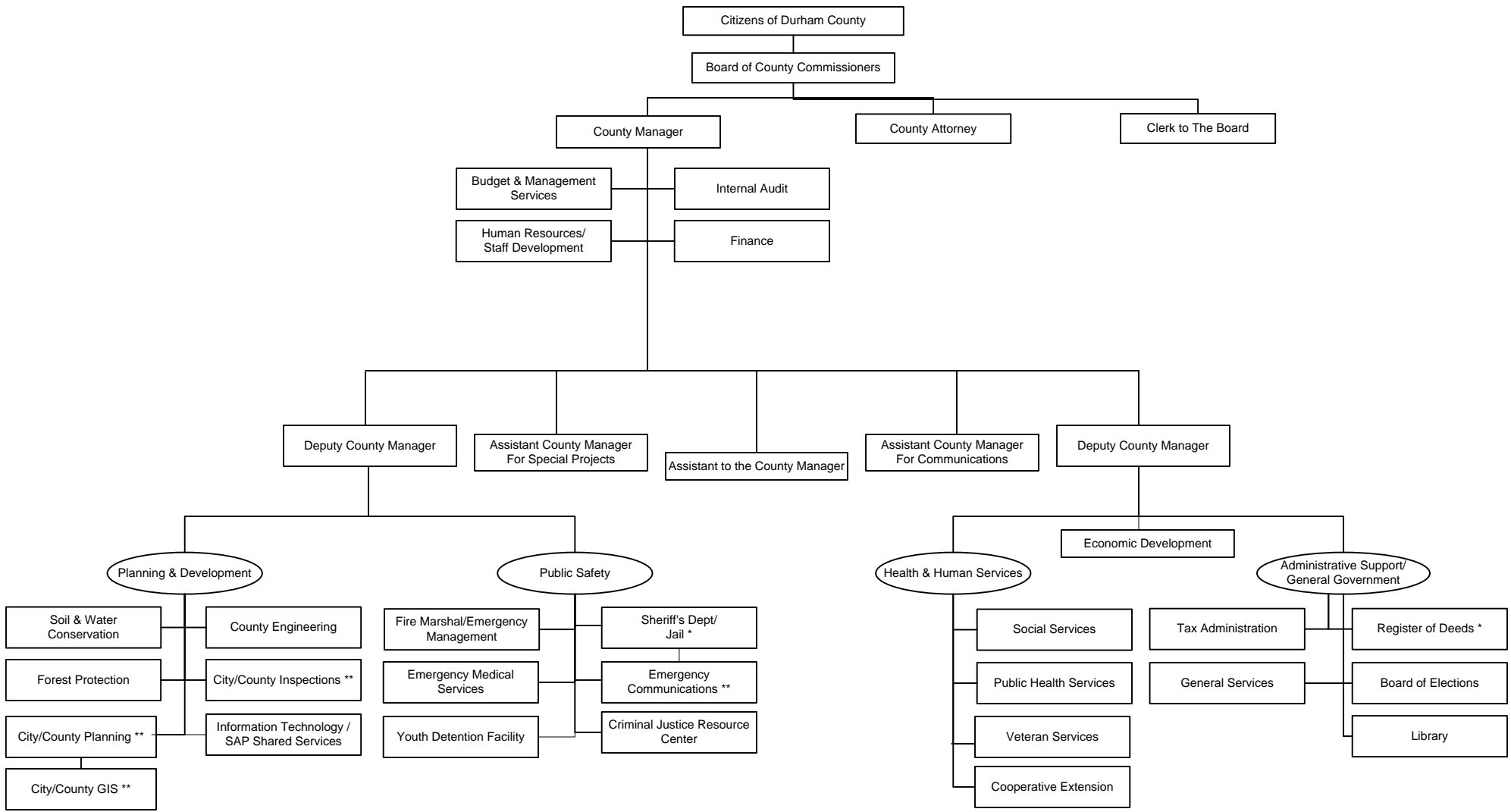
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Durham County, North Carolina General Administration Organizational Chart



* Elected Officials
 ** Joint City/County Departments



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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READER'S GUIDE

This section is designed to help the reader understand the budget by explaining how the document is organized. This document is a financial plan for Durham County Government operations for the July 1, 2012 through June 30, 2013 fiscal year and shows how funds are allocated and how they will be spent.

FUND STRUCTURE

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

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

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

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

The remaining budgeted funds are described below.

Other General Funds

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

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

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

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

Debt Service Fund

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

Special Revenue Funds

These funds are used to account for the proceeds of specific revenue sources, other than major capital projects, that are legally restricted for specific purposes. The county budgets the following special revenue funds: **Bethesda Fire District (Fund 2002130000)**, **Lebanon Fire District (Fund 2002140000)**, **Parkwood Fire District (Fund 2002150000)**, **Redwood Fire District (Fund 2002160000)**, **New Hope Fire District (Fund 2002170000)**, **Eno Fire District (Fund 2002190000)**, **Bahama Fire District (Fund 2002210000)**, **Special Butner District (Fund 2002250000)**, **Special Park District (Fund 2002220000)**, and **Emergency Services Telephone System (Fund 2002240000)**.

Enterprise Funds

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

Trust Funds

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

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

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

SUPPLEMENTAL SECTIONS

The **Summary** section provides a summary of sources of revenue and expenditures from the General Fund. An overview of revenue sources is included. This section also provides a brief account and graphs of all funds budgeted for the fiscal year beginning July 1, 2010. In addition, the section contains a summary of FTEs for all funds.

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

ADDITIONAL INFORMATION

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

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

The annual operating budget includes information from the **Results Based Accountability (RBA)** initiative on departmental pages. Departments were asked to submit a graph, a two-year history, and strategies for improvement for two to three key performance measures.

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

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**DURHAM COUNTY
FY 2013-14 RECOMMENDED BUDGET**

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County Manager

May 28, 2013

The Honorable Members
Durham County Board of Commissioners
Durham County Administrative Complex
200 East Main Street
Durham, NC 27701

Dear County Commissioners:

Live, Grow, Thrive: When you stop and think about it, our new tagline very much embraces the goals of this budget, and I think it sums up the overarching goal of this organization, which is emphasized through our Vision: *"A thriving, vibrant, diverse community with abundant opportunity for all residents to live, work, learn, play and grow."*

Thirteen years ago we were largely known as a community of high crime. That's certainly no longer true about Durham, and over the last thirteen years the Board of County Commissioners and this administration have worked tirelessly to shape this community as one of promise and great hope. Just look at the accolades that have come our way this year alone. We were voted in April as Southern Living's Tastiest Town in the South; just this month, the Durham School of the Arts was recognized in U.S. News and World Report as the #1 Public High School in North Carolina. In January, the Durham Performing Arts Center was ranked 5th among the most attended theatres in the United States; and last July, Durham ranked 1st among America's leading "Creative Class" metropolitan areas. Also, in September, American City Business Journal ranked Durham as the 12th strongest economy in America; the Fourth Economy Community Index last December ranked us first in the category of Large Counties Best Positioned for Growth; and just a few months ago the Washington Post reported that we were 6th in America's Top 10 Cities for Small Business.

These distinctions are no accident. This County Government, this Board, previous Boards of County Commissioners, the City of Durham, and scores of community leaders and citizens have worked very hard to turn this community around, when it needed to be turned around. Durham has been misunderstood for years. Only now is the world beginning to see the community we really are.

But everything hasn't been in need of turning around. We've been doing great things in this community for decades. Merck, for example, certainly realized how special we are when it decided to build its vaccine manufacturing facility in Durham County in 2004. Indeed, we ARE

special and we've been special for years. I said it moments ago and repeat it now: We are THE place in the Triangle to live, grow and thrive.

I would like to thank Durham County's department heads, our senior management team, our Budget Director and her team of analysts, and members of my staff, without whom I could not so confidently propose this budget. Budgets like this one are not the product of one person. We have a strong team here, and far too much talent and wisdom in this organization for me to ignore. There has been debate, analysis, and consensus that is represented in the recommendation that is being put forward. All involved care very much about what this County does through their departments and agencies. They support this recommendation, and I cannot thank them enough for their wisdom, their support and their assistance. High-performing services like the ones we offer can only be provided by a high-performing workforce. I personally believe the employees we have and what they do for our citizens are second to none anywhere in this country. To those employees, thank you all for what you do for our citizens. As our team looked ahead, we recognized that the upcoming fiscal year posed some serious budget challenges:

- A sluggish economy is not producing sufficient revenue to allow for us to do very much beyond continuing our current service levels, despite an increased demand for services.
- Our public school system continues to ask this County to replace funds that are being taken by a very conservative legislature, looking for money to satisfy its own needs and goals.
- We need to demonstrate to the bond rating bureaus that we are serious about how we plan to manage our increasing debt service.

While we are in the best financial condition ever, the decisions we make with this budget and subsequent budgets will greatly shape our ability to maintain our strong fiscal condition. Let me provide a high level summary of next year's recommended budget.

- Our budget actually includes 18 different funds, and in total I am recommending appropriations of \$525.7 million.
- The recommended General Fund Budget, which is the home for most of our County services, is \$359.6 million, which represents a 3.23% increase.
- We currently have 1856.92 FTE's, or full-time equivalents, in this organization. For next year, I have proposed an additional 2.58 FTE's, for a total of 1859.50 FTE's. Parenthetically, I should point out that I have proposed the elimination of 21.17 positions and recommended that 23.75 new positions be approved. So while the net gain is slight, almost 24 new positions are proposed.

- Finally, I have recommended \$798,976 in nonprofit funding for 46 nonprofit organizations, slightly higher than last year's appropriation. This recommendation includes 11 new nonprofits.

In each of the following three functions – General Government, Health & Human Services, and Economic Development – Durham County is a leader in providing community services. Moreover, employees in each area excel in their respective professions. In fact, three of these department heads were recognized in 2012 for their outstanding work: Public Health Director Gayle Harris received the Duke University School of Nursing 2012 Distinguished Alumna Award; the North Carolina Tax Collectors Association recognized Tax Administrator Kim Simpson as 2012 Tax Collector of the Year; and the National Association of Community Extension Professionals recognized Cooperative Extension Director Delphine Sellars with the Distinguished Community Extension Development Service Award for the State of North Carolina. I would be remiss if I did not mention that our mental health provider The Durham Center, which has since merged into Alliance Behavioral Healthcare, received two statewide Programs of Excellence Awards from the North Carolina Council for Community Programs in 2012.

Social Services

In the 10 months since Michael Becketts was appointed to head our Department of Social Services, the agency has undergone and continues to experience a much-needed and very positive transformation. The department faced numerous challenges, including welcoming Mr. Becketts as its fifth director in just four years. As you might imagine, transitioning through 5 leaders in 4 years took a toll on staff and dampened morale, as each leader had his or her own management style and goals. This came at a tough time, when America was in one of the worst recessions in our history. Nevertheless, DSS employees continued their best efforts to do outstanding work for our community.

The stress of a harsh economy, uncertainty surrounding leadership transition, high staff turnover and understaffing was challenging enough. Add to that almost a quarter of a million service-related telephone calls handled in 2012 (a 70% increase since 2008), a 104% increase over four years in the number of families receiving Food and Nutrition Services, and a 54% increase in Medicaid rolls. These stressors have been further compounded by new Federal regulations and the introduction of the State's new computer system.

The North Carolina Department of Health and Human Services is moving to a new computer system referred to as NC FAST or North Carolina Families Accessing Services through Technology. NC FAST is mandated by the state and is intended to modernize the application and eligibility determination process for all public assistance benefits. The phased transition is a significant one, and the next phase will start in September. It is expected to take much of the next fiscal year to complete.

Over time, changes generated by NC FAST will build significant efficiencies within the department. For example, a client who now applies for and receives Food and Nutrition Services and Medicaid has two caseworkers and two eligibility cycles. The changes imposed by NC FAST will combine the work of both programs under a single caseworker with one eligibility cycle, thereby improving efficiencies.

Additionally, it is projected that approximately 6,000 people – mostly children – will become eligible for Medicaid due to full implementation of the Affordable Care Act in the upcoming fiscal year. This increase is in addition to the normal annual growth.

Without additional staff support to handle the growth, the department's ability to provide effective services will be in jeopardy. Hopefully, you can appreciate why the County Manager is recommending 13 new positions for the department to meet growing demand and obligations created by NC FAST. At least 50% of salaries for these positions will be offset by outside funds. Six of the positions are provisional, and the County's portion of these positions will be offset by lapsed salaries.

Public Health

Many of our DSS clients also receive services from Public Health. We have experienced annual increases in total clinic visits. In FY12, 38,479 patients accessed services for adult health, dental health, family planning, maternal health, STDs, immunizations, nutrition, and tuberculosis control. Some of these services have appointment wait times ranging from 3 weeks (for nutrition) to 6 months (for dental). The Family Planning clinic provides pelvic exams, breast exams, HIV testing, preventative care, and other services to low and moderate income patients. The clinic currently has a 10-week wait time. To improve access to this medical care, we recommend increasing a part-time Physician Extender to full-time status. And, because approximately 30% of patients accessing all Public Health clinics are Spanish speaking, we recommend increasing a part-time Spanish Interpreter to full-time status as well. This will greatly improve access to programs and provide better customer service for our Spanish-speaking clients.

The implementation of the new state Food Code requires staff to expend approximately 50% more on-site time in restaurant inspections. If you are like me, the first thing you do when you enter a restaurant is look for its health inspection score. To help keep an acceptable inspection compliance rate, we are recommending a new Environmental Health Specialist position. Although one new position will not completely address the increased volume of work, it is a step in the right direction to support Goal 2 of our Strategic Plan, which is health and well-being for all.

In August 2012, Durham County turned over a new leaf when the Durham County Board of Health Smoking Rule went into effect. The rule – which prohibits smoking on City and County

grounds, parks, trails, bus stops and sidewalks – is the most progressive and comprehensive in North Carolina to date. To help implement the smoking ordinance, we recommend funding a Public Health Educator position with Home Health sale proceeds.

Solid Waste

Goal 4 of the County's Strategic Plan is environmental stewardship. The Solid Waste Division of our General Services Department supports this goal through its mission to provide safe, efficient, and effective waste collection, disposal, and waste reduction. To carry out this mission, the County has four residential solid waste and recycling convenience sites for drop-off – Bahama, Redwood, Parkwood, and Rougemont. Through April of this fiscal year, these convenience sites averaged approximately 17,000 user visits per month. Solid Waste staff provided roadside recycling services for 13,997 households.

County residents currently pay an annual fee of \$105 for the use of convenience sites and curbside recycling. However, it costs the County approximately \$122 per household to provide these services, which means that County taxpayers subsidize the \$17 difference from our General Fund. To eliminate this subsidy and fairly allocate costs to actual users, it is recommended that the annual rate be increased to \$122 to cover the County's true cost of providing these services. We also recommend that the out-of-county fee be raised accordingly from \$165 to \$191 annually.

Looking forward, staff proposes beginning a system analysis for a recommendation to the Board to make Solid Waste an enterprise fund. In doing so, a separate accounting and financial reporting system would be established with its own performance measures to ensure that Solid Waste services remain self-supporting. To set an enterprise fund, staff will need to enlist the services of an experienced consultant.

Animal Tax

The Board of Commissioners will receive a recommendation to repeal the animal tax during the June 3rd Work Session. The Durham County Animal Ordinance requires every dog or cat owner to register their pet with the Tax Administrator within 30 days of bringing the pet into our jurisdiction. The annual tax is \$10 for each spayed or neutered dog or cat and \$75 for each unaltered dog or cat.

The Tax Administration Office has billed and collected the animal tax since late 2008 with collection rates ranging from 32% to 45%. As a point of comparison, the Tax Office has enjoyed an *overall* tax collection rate averaging more than 98% annually.

Our Tax Office estimates that for every \$10 animal tax billed, it costs Durham County \$10.55 to collect the tax. For various reasons the animal database for billing is full of errors, duplications,

and outdated account information. Consequently, hundreds of adjustments appear monthly before the Board of Commissioners due to improper billings caused by continued issues with the animal database. Even more significant is the amount of resources required to collect delinquent animal taxes.

If staff resources used to collect the animal tax were redirected to focus on pursuing unregistered motor vehicles, boats, jet skis, and manufactured homes, and more importantly, on the business division where roughly \$3.5 billion dollars in value is produced, the benefits of repealing the animal tax will far outweigh the net revenue gained from the tax. Let's focus on what we already do very well and continue to generate high levels of revenue through our business division. Currently, the Tax Office has two temporary employees under contract to assist in that division. Elimination of the animal tax would end the need for these temporary workers and allow regular employees to resume this more lucrative work.

Economic Development

Speaking of taxes, through the efforts of the Greater Durham Chamber of Commerce, over \$330 million in new and expansion business was announced in 2012. This increase to our tax base came with a bonus of more than 955 new jobs. Similar announcements were made in prior years. The Chamber worked with companies such as AW North Carolina, BASF, Cree, FIT, Merck, Sentinel Data Centers, and United Therapeutics, to name a few.

For over four decades, the Chamber of Commerce has partnered with us to provide business recruitment, expansion, and marketing services for the County. The County's tax base has grown substantially through Chamber-assisted investment in our community. Considering the millions in revenue gained from these investments, the cost to the County for the Chamber's services in generating new revenue has been nominal. The County's current contract with the Chamber is for \$140,000. Going to the Chamber with a \$140,000 check to purchase economic development services is like going to Nordstrom with \$140 and coming out with \$580 worth of merchandise. Somewhere between purchases, a credit line was granted. For Durham County, that credit was extended by the Chamber through its private sector investors.

The Chamber reported that it expended more than \$580,000 in FY13 to provide services associated with our contract. The shortage was offset with private funds raised. For the Chamber, this has been a consistent challenge for some time, and they simply cannot continue to use private funds in a 4:1 ratio to supplement work done on behalf of the County.

It is important to understand the services provided by the Chamber to fully appreciate the deal the County has enjoyed over the years. But, let me first mention that we contract with the Chamber in lieu of establishing a full-service economic development operation internally. On average, the Chamber manages approximately 52 projects per year to generate new business for Durham County. This number is up 50% from five years ago. While every proposed project is

different, it is not uncommon for the Chamber to expend 6 hours compiling data to complete a Request for Information (RFI), 25 hours hosting and touring a prospective business client around the county, 20 hours on site analysis, 20 hours on financing and incentive negotiations, and 10 hours on public hearings and filings. Again, we're talking per project. Along with staff time, the Chamber typically incurs costs associated with travel, food, transportation, site plans data analysis, and utility and permitting review. All expenditures associated with these services are incurred and paid for by the Chamber without any assurance that a prospective company will come to Durham County.

The competition we face for new business is strong. In addition to competing with sites in North Carolina and other states, we often compete with foreign countries such as China, Brazil, Singapore and India. The Chamber works tirelessly to keep Durham County as a top contender in the global marketplace. The demand for the Chamber's time and resources has grown significantly while the County's funding has not. The Chamber sorely needs additional staff devoted to economic development to help manage the ever-increasing service demands and to keep the County in contention for new investment and jobs. Given the changing economic development trends that require significant investment in new data collection, informatics, emerging clusters, and new services, additional support for the Chamber is necessary for the County to remain competitive. For these reasons, the Manager is recommending a \$55,000 increase to the County's contract with the Chamber.

I'd like to end by recognizing the Chamber's recent victory on an international stage. In April, the Chamber went to Qatar – the only U.S. chamber to compete as one of five finalists for the best "Unconventional Chamber of Commerce Project in the World." I am proud to say that the Greater Durham Chamber of Commerce became the first United States chamber to win such an international award. If you have not already done so, stop by Beyu Caffè on Main Street to check out the Smoffice – it's the world's smallest office, and the Chamber project that put a worldwide spotlight on Durham – just one more way the Chamber is helping Durham thrive, innovate, and prosper.

Emergency Medical Services

Durham County Emergency Medical Services is a high-performing EMS System, but is extremely busy due to high call volume. Despite the demand, our EMS employees receive accolades on a regular basis for their compassionate, superior medical care. Durham County EMS' long history of outstanding cardiac care is just one example as we were recognized for cardiac care at three industry meetings. The STEMI Activation Program for cardiac patients was started in Durham in 2001. Other EMS systems did not follow Durham's lead until 2005. The STEMI Activation HOTLINE model was developed right here in Durham and has been adopted as the model for other states. Durham has also been a pioneer in 12 Lead Electro Cardiogram Studies and transmission of Electro Cardiograms from the field to our hospitals. The Durham cardiac care

model has been adopted by the American Heart Association as a standard that other systems use. Durham County EMS is quite simply an industry leader.

It is obvious that superior clinical care is an important component of a quality EMS system, but to those who need emergency medical care, a paramedic who is compassionate can make a horrible situation a little easier to get through. I can tell you, without hesitation, that compassion is a core value of Durham County EMS, and it is a joy to constantly receive copies of thank you letters addressed to our EMS employees.

Durham County EMS has been lucky to have Mike Smith working for our system since it started. Mike began working with Durham EMS on May 19, 1975, and is retiring as EMS Director on June 28. I wanted to take a moment to recognize Mike for his exceptional service to this community since 1975.

Our EMS employees deliver high-quality medical care at no cost to the property tax payers. Keeping this model in place will continue to be a challenge, especially as our population ages, call volume increases, and medical equipment costs rise.

Since Fiscal Year 2011, Durham County EMS has experienced an 8.5% increase in call volume and an 18.5% increase in the number of people transported to the hospital. The result is that we have EMS crews who spend much more time on calls, which means it is increasingly difficult for our EMS employees to rest between calls and complete required paperwork.

During the formulation of the County Manager's recommended budget, we took a hard look at what was needed to ensure that EMS continues to be a high-performing system that is self-sustaining. The budget recommendation includes some EMS fee increases to replace critical EMS equipment without relying on property tax dollars. Despite the proposed fee increase, Durham County still remains comparable to peer counties.

Our EMS leadership team is mindful of the expectations for efficiency set out in Goal 5 of the Strategic Plan. While adding EMS Units and personnel may be needed in the future to maintain acceptable response times, we want to make sure that we continue to maximize the resources we already have and do all we can to evenly distribute call volume among all EMS units. Technology has advanced so much in recent years that there are now GIS-based systems that can help predict the optimum staffing levels for each shift. The technology can even predict the best locations in the County to place EMS Units during the day to result in optimal response times. This Recommended budget includes funding to begin the implementation of one of these systems.

Sheriff's Office

One of the most important transitions that occurred in the Sheriff's Office during this fiscal year was the assumption of Animal Services. This transition has been completed, and I would like to thank Sheriff Andrews and his staff for their efforts during the year. The average response time for Animal Services has been less than 43 minutes from January through April of this year. Additionally, the Sheriff's Office has increased the on-duty hours for animal control officers. Animal Services officers are on duty Monday through Friday from 7 am until 10 pm, and from 11 am until 10 pm on Saturdays and Sundays. Officers are also "on-call" for emergencies after 10 pm.

Many Animal Services officers are sworn deputies, which means that they can provide law enforcement services when needed. There have been several instances during the past year where a sworn Animal Services officer has been the closest to a call. Recently, one of our animal services deputies helped the Durham Police Department capture a shooting suspect. Our Animal Services officers are also becoming trained as Crisis Intervention Team officers since an issue with an animal, at times, is an indicator of a larger crisis.

If you haven't seen the Sheriff's Facebook page, you should check it out. Almost 2,000 people are fans of the Facebook page. Since launching the Sheriff's Twitter page in December 2012, 560 people have become followers. The Sheriff's Office uses social media to engage in conversations with the community. A recent story about Sgt. LaBarre, who helped to deliver a baby, received 1,446 likes and was shared 94 times. In total, 35,200 people saw the post! The social media outreach also is helping solve crimes. One example was the identification of a breaking and entering suspect who was caught on surveillance video. Less than an hour after posting the video on Facebook, the Sheriff's Office received a tip from someone who identified the suspect in the video.

The launch of the "DCo" brand was a significant accomplishment this year. The Sheriff's Office has fully incorporated the County brand into the design of their new Dodge Charger patrol car. In fact, the new design has landed the Charger in the finals of Law and Order magazine's Vehicle Design Contest. If the Durham Sheriff's Office wins, it will be their second win, after a previous victory in 2003.

While these initiatives are important, the foundation of any law enforcement agency is officer safety. Currently, no patrol vehicles in the Sheriff's fleet have an in-car camera system. This technology is important for documenting what happens during a call for service or a vehicle stop. We are the only law enforcement agency in the area without these important systems. This Recommended budget will begin the process of outfitting our patrol cars with cameras.

Fire Service

Durham County provides fire protection, medical first response and rescue services through contracts with seven non-profit contract fire departments. These departments are made up of dedicated full-time and volunteer firefighters who take great pride in serving their communities. But as we all know, Durham County has grown significantly in recent times, and we are evaluating how we provide fire services. In April of 2012, the County Manager received the unanimous support of the County's fire chiefs to launch a study of the County's fire districts and services. The study is underway, and we expect to have recommendations prepared for the Board of Commissioners for the November worksession.

The County Manager's recommended budget includes recommendations for fire district tax rates. Rates for two of the districts, Eno and New Hope, traditionally follow the rates set by the Orange County Board of Commissioners. A rate increase of half a cent is recommended for the New Hope Fire District, and a 2-cent increase is being recommended for the Eno Fire District. I wanted to mention efforts to preserve our outstanding fire service in the Bethesda Fire District. Since 1964, the Bethesda Fire Department has provided high-quality fire, rescue, and medical first response services to their community. In February of this year, the Board of Directors of the Bethesda Fire Department requested that Durham County assume operations of their Fire Department in July. Residents and businesses in the Bethesda Fire District will see no change in the high-quality services that they currently receive, but a tax increase is necessary to maintain current service levels. If fire taxes are not increased, services will have to be reduced, resulting in significant homeowner's insurance increases for residents in the district. All property owners in the Bethesda Fire District have been notified of the proposed changes, and a public hearing on this issue will be held at the Board of County Commissioners' June 10th meeting.

Triangle Wastewater Treatment Plant

Our Engineering Department operates the Triangle Wastewater Treatment Plant, which serves the Research Triangle Park and surrounding areas. The Wake County portion of Research Triangle Park and western Cary are also served by the plant through an interlocal agreement with the Town of Cary, which expires in 2014. The plant serves a total of 10,700 users, is widely recognized as a high-performing operating plant, and is designated by North Carolina's Department of Environment and Natural Resources as an "Exceptionally Performing Facility." Additionally, the plant is the only municipal plant that currently meets the nitrogen and phosphorous limits put in place by the Jordan Lake Rules.

It is important to note that all operations at the Triangle Wastewater Treatment Plant are fully supported by its users. No property tax dollars are used for plant operations or capital needs. The Board of Commissioners has incrementally increased sewer rates in order to make sure that the plant will remain self-sufficient once the interlocal with Cary expires. The

recommended budget includes a modest 1.8% fee increase. Even with this recommended rate increase, the County's sewer bill remains the lowest in the area.

Technology

I would also like to mention recent efforts in Technology. In order to have a more efficient and effective Technology operation, the Information Technology and SAP Shared Services Departments have merged to form a single department.

One of the most exciting initiatives being developed involves the concept of Open Data and engaging the public to solve challenges facing the community through the joint development of technology applications. Because Durham is recognized nationally as a hub of technology and innovation, this initiative gives us the opportunity to engage in our community's talent pool to address local problems.

Community events, where the public sector and private sector team up to brainstorm solutions to solve local problems, are beginning to emerge across the country. One of these events is about to happen in Palo Alto, California. CityCamp Palo Alto will begin on June 1 and has a festival-like atmosphere with food trucks, bands and other activities for the community. Our staff will continue to work on this concept and look forward to working with other stakeholders to try and replicate this experience in Durham.

In the past five years, the majority of the computer applications used in County government operations have been modernized, making the data housed in them easier to access and manipulate, easier to share with other entities, and easier to store and protect. This modernization effort is complex and has created a heavy workload for the single Professional Database Administrator (DBA). The workload of the DBA already exceeds industry standards and is expected to grow. Therefore, it is imperative the County IT Department add an additional Database Administrator to effectively manage and maintain the critical underpinnings of the county's data systems.

I want to spend just a few more minutes reviewing our progress over the last year in bringing new jobs and new investment to Durham County. While our tax base is growing ever so slowly, imagine what it would be without the healthy business climate Durham County currently enjoys.

This would be a very different budget without the \$330 million in new investment and the 955 new jobs we gained just in the first nine months of 2012. Are there other measures that can assess how our community is doing? Yes, and I believe a falling unemployment rate, rising real estate activity and a growing property tax base are strong indicators of how our local economy is improving. After peaking at 8.6% in 2010, Durham County unemployment continues to decline as more people go back to work. In addition, the number of building permits in the city

and county is increasing. Meanwhile, data from our Register of Deeds office show more deeds are being recorded, which is evidence that the local market is improving. In addition, property transfer tax revenue is increasing and the County's property tax base continues to steadily climb. With these indicators, we see improvement, but we aren't out of the woods yet. We still have a ways to go before I could honestly stand before you and say that the effects of a deep recession are over. They aren't, and those lingering effects are why we have a slow-growing property tax base. Next year, we project a total valuation of \$30.6 billion, an increase of only 1.93%.

When I came to Durham County 13 years ago, then Chairman MaryAnn Black and Commissioner Ellen Reckhow came to me concerned about the fact that the County's fund balance was only 11%. The team of employees in this room and their management teams deserve a lot of credit for the fact that we are projecting a year-end fund balance of over 30%. We are in the best financial shape in the history of our County. Very few of our peer Triple-A counties can boast a growing fund balance over the last several years, and very few of them have 30% fund balances. Is it too high? No. We have built it over the years because we need it to maintain our Triple-A bond rating, and we have a judgment looming on an IBM appeal that could amount to as much as a \$9.9 million refund. If and when that judgment is finalized, demand for payment will be immediate. We knew we had to prepare for this day, and our team has deftly put us in a position where we don't have to raise taxes or deplete our fund balance to accommodate a large refund of property taxes and where our bond rating will not be jeopardized.

Despite what may happen with the IBM appeal, our County will continue in a strong financial position. However, I must caution you that our Triple-A credit rating is based upon economic and demographic conditions, some that we can control and some that we cannot. Earlier this year, we sent a delegation to New York to review our financial condition with Moody's and Standard & Poor's. The Triple-A credit rating we enjoy is much more than just a credit rating for a loan. We win this credit ranking partly from how our organization is governed and how it is managed.

Credit rating agencies, as our financial advisor Doug Carter reviewed with you in March, review a number of metrics to determine what bond rating we deserve. They compare us to our peers in this state and across the country. Some of these metrics are ones over which we have little or no control, such as local economic measures and demographics and our area wealth. They are what they are, and there is virtually nothing we can do to improve upon them.

But, there are other metrics that we can control. How well do we manage our organization? Does our annual management letter that our independent auditor issues have major findings that have gone unattended? Do we have sufficient reserves to accommodate the unexpected financial needs of our organization? Do we have a capital improvement program that carefully lays out and plans for needed improvements? How well do we govern? Why haven't we

implemented the tax rate increase to pay for debt that we have shown in our capital plans for years? That was a critical question that our finance team was asked about in New York just a few months ago.

Our debt has grown considerably and yet our tax rate for debt has shown little or no increase. We have met with the rating agencies several times over the last few years. I've told them, our Chief Financial Officer has told them, and just recently, Susan Tezai, Deputy Chief Financial Officer, explained to them that our adopted capital improvement program includes a tax rate increase for FY 13-14 to pay for increased debt.

I spoke to Doug Carter, our financial advisor, last Friday to make sure I was not over-stating the importance of this 3-cents increase in our tax rate. He said to me, "Durham County has the best laid out plan and perhaps the least funded when it comes to debt of any of the Triple-A's I've seen."

The 3-cent increase I am recommending for debt management is absolutely critical. Bond rating bureaus expect to see Triple-A counties demonstrably address debt when it is growing at the levels that our debt is growing. We have repeatedly disclosed to the rating agencies that we planned a tax rate increase as a way to fund capital improvements. If we don't implement what our adopted plan calls for, we are placing ourselves in jeopardy with respect to our credit rating.

The good news is the rating agencies are convinced that we are effectively managing this organization. Our growing fund balance, pension liabilities, budget performance, and risk management metrics are outstanding. What they want to see now is an elected board with the political will to take the action it has said it planned to take – with this fiscal year's budget. And with all due respect, trimming expenses to manage debt is not what they want to see. Why? Because those expenses simply trickle back in to expense budgets over time. And to handle these "trickle backs," local governments slowly raise taxes to pay for them – for schools, for public assistance, for whatever. You may not agree with this point of view, but it's their point of view, and when it comes to credit rankings, it's the one that matters.

Incidentally, did you notice that Wake County, a Triple-A county, announced that its upcoming \$940 million bond referendum for schools will require a 5.53 cents increase in its tax rate – an increase to taxpayers of \$12.14 a month? Bond rating bureau expectations are no different for them. Their Republican-majority board realizes that they, too, must increase property taxes to pay for debt.

We give our citizens great value for the taxes they pay. And we don't have one of the highest tax rates among North Carolina's 100 counties. When I walked in the door 13 years ago, we were in the top five. This year, we're 24th. A 3-cent increase on a home with a \$150,000 tax value in Durham County is \$45 a year, which is less than one dollar per week.

I know we have a county where 20% of our citizens live in poverty, and I realize that we have a growing elderly population with limited incomes. But we also provide a broad range of services for these populations, and more services are offered to them than our peer counties offer. Many of our service levels are also deeper because the need here is greater. These services cost – a lot. But they provide far more in benefits than what we’re asking our residents to pay. I want to turn our attention to my recommendations for public education. First, for Durham Technical Community College: I have to say I take my hat off to Dr. Ingram and the Durham Tech Board and staff. Since 2009 and up to the current fiscal year FY 2012-13, Durham Tech’s appropriation for Current Expense – minus new Article 46 funding – has decreased 1.34% compared to the 4.76% increase in Current Expense that DPS has seen over the same time period. But their student population over the same period of time has increased dramatically – 483 students – an 18% increase in student growth.

Our community college is one of the finest in North Carolina and is a very important part of our strategy to help our citizens raise their standard of living by getting the education they need to compete for jobs in the 21st century.

I was particularly proud of our Board when it dedicated \$881,000 of the Education Sales Tax to provide financial assistance for Durham residents to return to school and secure the needed skills to get the jobs that we are bringing to Durham County. This is innovation at its best, and I don’t know of another county in the country that has stepped up in such a big way. It’s making a difference; without “Durham ConnectFunds,” many of our residents would not be able to continue their education, raise their standard of living, and compete for tomorrow’s jobs. Thank you. The Board of County Commissioners’ decision is making a huge difference in the lives of Durham residents.

I continue to be a strong advocate for Durham Public Schools, and I don’t want the recommendation I am putting forward to detract from that commitment in any way. Our school board has asked you to appropriate \$4.8 million in current expense funding. Dr. Becoats provided them with three alternatives: flat-rate funding, a \$2.4 million increase, and a \$4.8 million increase. They chose the latter.

I think Dr. Becoats expected to bring forward a request for an additional \$2.4 million. I am recommending flat funding for DPS and asking the School Board to fund its current expense increase from its fund balance. I believe, and our CFO and his team after an extensive analysis agree, that sufficient reserves exist for them to accommodate their own increase next year. If by chance, their reserves drop below \$4 million, I recommend that we back stop them from our fund balance to make any difference up in the fall when their annual audit is complete. But we would only fill in the gap up to \$2.4 million, which I believe is a more than sufficient amount for the school system to operate next year.

Listen, we have an outstanding record of supporting funding for DPS, but it is unrealistic for our school system to think that we can continue to make up large deficits in their budget created by federal and state reductions. It's a revenue model that cannot sustain itself over time. DPS simply must develop a funding model that grows only as the County's revenue stream grows. Otherwise, the County's property tax rate is going to soar over the next few years.

My point is this: We're already funding schools at very high levels. Durham County's per pupil expense for FY 13 is \$3,165, the highest by far of North Carolina's ten most populous school systems - \$811 more than the second highest funded system in the top ten – Guilford County. But look at this: If we were to fund current expense for DPS at the average of what the top five most populous school systems fund their schools, we could reduce current expense funding by \$39.5 million – \$1,080 per pupil – next year. Of course, you're not going to consider that level of reduction, but it has to beg the question of how much is enough?

I want to discuss some other important initiatives included in my budget recommendation:

1. **Possible Closure of Durham County's Youth Home:** I continue to believe the Youth Home should be closed. Research performed by the Annie E. Casey Foundation supports this conclusion. In a 2007 study, *"The Dangers of Detention: The Impact of Incarcerating Youth in Detention and Other Secure Facilities*, the report states, "The increased and unnecessary use of secure detention exposes troubled young people to an environment that more closely resembles adult prisons and jails than the kinds of community and family-based interventions proven to be most effective." The report concludes that detention increases recidivism and is not cost effective; that congregating delinquent youth together negatively affects their behavior and increases their chances of re-offending; that detention pulls youth deeper into the juvenile and criminal justice system; that formerly detained youth have reduced success in the labor market; and that alternatives to detention can curb crime and recidivism better than detention.

Keeping our Youth Home open is no longer the best strategy. Opponents to closing our Youth Home have offered no research to support their point of view. Why? Because there is no present-day research in support of keeping our Youth Home open. I'm not saying we close it and do nothing. But if we keep it open, we're going to have to spend \$3 million to \$4 million to renovate it because it is in poor condition.

We need to review the literature in a thoughtful and constructive way with the stakeholders in this community who serve these youth, and look at creating and funding the alternatives to detention that just simply serve these kids better and offer them brighter futures. The Annie E. Casey Foundation has a model available to undertake this study. You absolutely need to look at this issue before you spend \$4 million on renovations for a service that, according to clear research findings, does not work! We will bring this issue before you during your August or September worksession.

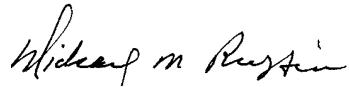
2. **Classification and Compensation Study**: Ask any department head or manager in this room and they will tell you that in order to retain the great workforce we have, we must compensate them fairly for what they do. We have not comprehensively undertaken an analysis like this since 1986. We know from our annual salary surveys we conduct every year that 70% of our positions are 2.5% or greater below comparable markets. And I think that number is actually much higher because we don't survey the right markets for our positions. Many years ago, our Board stipulated that we were to survey the same 13 counties and cities for each position. We need to redefine our markets and then survey our salaries against them. For example, we don't lose public health Nurses and database administrators to Buncombe County. We lose them to employers that we don't survey. If you were to survey the department heads across this County as to the one thing we desperately need to do to hang on to good employees and recruit new ones, they would state that we need to conduct a comprehensive evaluation of our classification and compensation system. Everything needs to be evaluated – not just classification and compensation, but also our performance evaluation system and how we mete out annual raises. We need to review best practices in both the public and private sectors and ensure that we have a classification and compensation strategy that makes sense for today's workforce.

3. **Review of Effectiveness of City-County Departments and Fairness of Financial Rates of Participation**: Durham City Manager Tom Bonfield and I have agreed to review how well the arrangements we have in place for jointly provided services are actually working. The Board of County Commissioners and I have concerns that we're paying far too much for planning services. Perhaps there are services and service levels provided by jointly funded departments that we should reconsider. This fall, City and County staffs will conduct wholesale analyses of all of these jointly funded services, from Keep Durham Beautiful, our least expensive service, to Joint City-County Planning, our most expensive service. We will return to you later this calendar year to review our findings and recommendations for the FY 2015 Budget Year.

4. **Elimination of Desktop Inkjet and Laser Printers**: Goal 5 in our Strategic Plan calls for greater efficiencies. Next year we will eliminate all inkjet and laser printers on employee desks and rely solely on network printers for all printing needs. It may sound like a small efficiency, but this change will result in the elimination of hundreds of printers and save \$25,000 per year in ink refills alone. These printers will be sold at auction. As always, the proceeds from this sale will be used to help defray General Fund expenses. We continue to explore efficiencies throughout our organization.

The public hearing for citizens to weigh in on the proposed budget will be held on June 10th at 7 pm in this room. Commission worksessions are scheduled for May 29th from 11:30 am to 2:30 pm, May 30th from 11:30 am to 4 pm, June 3rd from 1 pm to 3 pm, June 10th from 4 pm to 6 pm, and June 11th from 9 am to 11 am. Final adoption of the budget will be placed on your June 24th Meeting Agenda. All of these meetings will be held here in the BOCC chambers. I look forward to working with you. Thank you for allowing me to present my recommendation.

Sincerely,



Michael M. Ruffin
Durham County Manager

Cc: Michelle Parker-Evans, Clerk to the Board
Lowell Siler, County Attorney

FY 2013-14 BUDGET HIGHLIGHTS

- The tax rate will increase from 74.44 cents to 77.44 cents/\$100 valuation, a 3 cent increase, for debt service.
- Property tax collection percentage stays at 98.8%, with overall valuations increasing 1.91% from last year's budgeted values.
- Sales taxes, including an Interlocal Agreement with the City of Durham, are estimated to decrease 0.10% from the current year primarily due to increasing reimbursements to area non-profits. See the Revenue Highlights page for more detail.
- Various fee increases in these departments: General Services-Solid Waste, Public Health, EMS and the Enterprise Utility Fund.
- Net General Fund increase of 2.58 FTEs for FY 2013-14.
- Adding 23.75 new General Fund FTE's.
- Eliminating 21.17 FTEs.
- Increase in the participation rate for the County contribution to the Local Government Employees Retirement System (LERS) from 6.74% to 7.07% for local general class and from 6.77% to 7.28 % for LEO class, approximately \$310,000.
- Continued pay-for performance salary increases for employees for FY 2013-14.
- The General Fund fund balance appropriation decreases from \$8.38 million to \$7.42 million.
- \$3.95 million in Community Health Trust Fund annual lease revenues will be transferred to the General Fund to support health care related expenditures.
- Funding of \$191,910, slightly less than prior year, to implement second year strategic plan initiatives.
- Funding to Durham Public Schools stays flat at \$117,166,662; no increase in capital outlay funding. Article 46 sales tax (and includes Article 46 sales tax funding of Pre-K programs) stays flat as well.
- Durham Technical Community College funding increases by 7.1% or \$400,000. Article 46 sales tax support for student scholarships and tuition costs stays flat.
- North Carolina Museum of Life and Science current expense funding increases 2.66%
- Vehicle and equipment loan supports 54 vehicles (new (2) and replacement (52) vehicles) for the EMS, General Services, Library and Sheriff, and new equipment for General Services, EMS, and the Sheriff. (detailed on the Vehicle & Equipment page in the document).
- Open Space Matching Grants funding remains at \$77,175.
- 67 nonprofit agencies applied for funding with requests totaling \$2,359,263; 46 agencies are approved for funding in FY 2013-14 for a total of \$798,976.
- Reduction in the County share of the Durham Convention Center subsidy by \$98,768.
- Funding for Durham County's participation for 37 slots in the Durham Youth Works Internship Program \$62,280.
- Debt Service increases to \$59.87 million, with property tax dedicated to support debt service increasing 3 cents to 8.94 cents to support the debt service payments. Additional funding from SWAP funds, Lottery funds, and Article 46 sales tax also support debt service needs for FY2013-2014.



Summary

A brief account of all funds budgeted for the fiscal year beginning July 1, 2013.

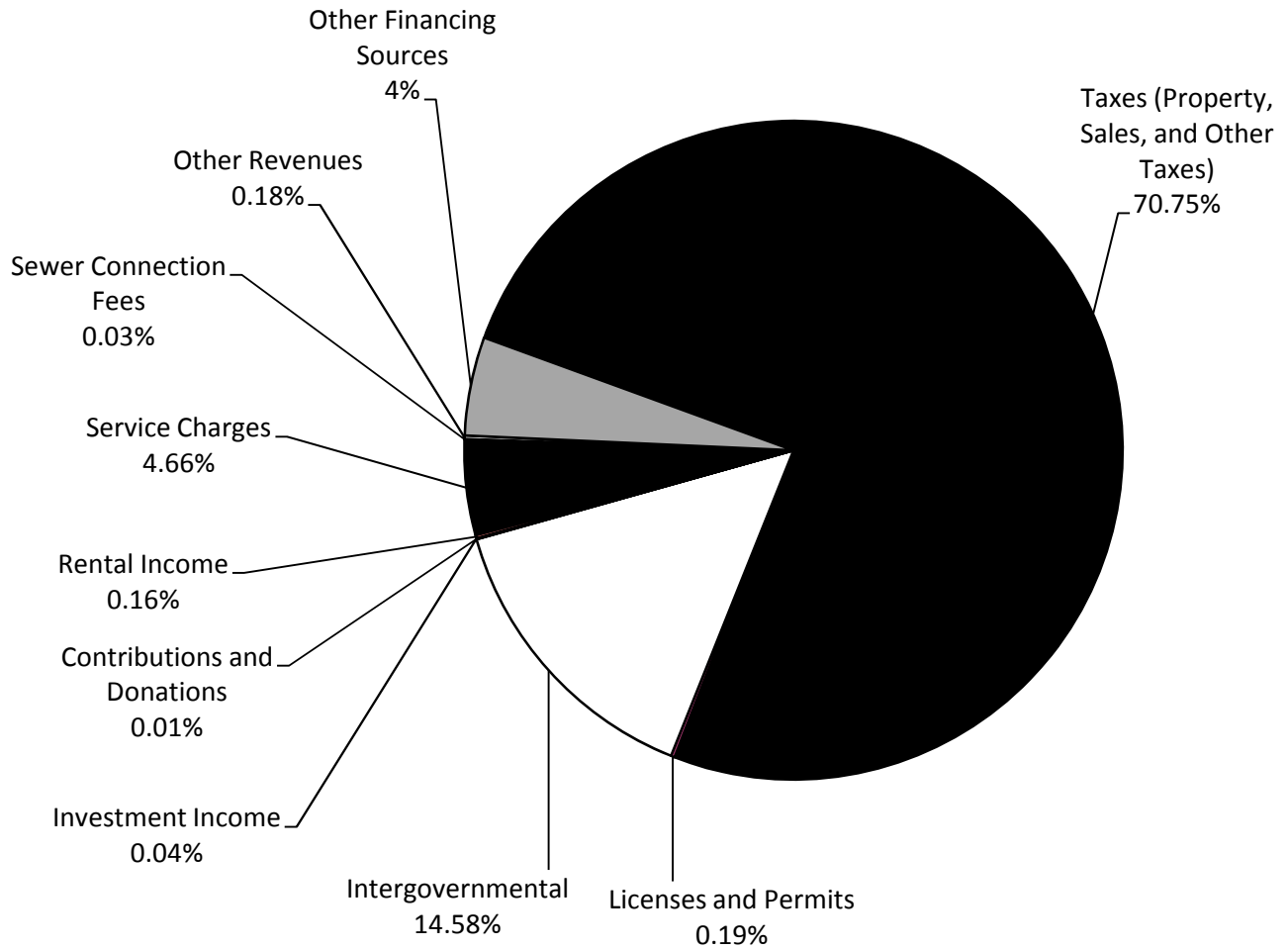


Fund summaries, tax rates, and graphs.

General Fund Revenues

FY 2013-14 Recommended Budget

Total General Fund Revenue: \$359,677,234



General Funds Revenues

Funds: 101, 102, 103, 125, 150

Source of Revenue	2011-2012 Actual Revenues	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
General Fund					
Taxes	\$ 261,304,366	\$ 267,430,631	\$ 272,290,973	\$ 270,917,205	\$ 270,917,205
Current Taxes	\$ 204,136,762	\$ 203,423,396	\$ 209,498,739	\$ 207,373,138	\$ 207,373,138
Prior Year Taxes	\$ 1,544,864	\$ 2,500,000	\$ 1,674,372	\$ 2,000,000	\$ 2,000,000
1 Cent Sales Tax (39)	\$ 17,972,796	\$ 17,595,627	\$ 16,636,359	\$ 16,962,829	\$ 16,962,829
1/2 Cent Sales Tax (40)	\$ 9,296,105	\$ 9,199,601	\$ 9,441,195	\$ 9,630,019	\$ 9,630,019
1/2 Cent Sales Tax (42)	\$ 11,792,544	\$ 11,635,122	\$ 11,354,670	\$ 11,553,634	\$ 11,553,634
1/4 Cent Sales Tax (46)	\$ 3,002,269	\$ 9,900,000	\$ 10,265,352	\$ 9,900,000	\$ 9,900,000
City Sales Tax Distribution	\$ 9,192,042	\$ 9,457,885	\$ 9,491,838	\$ 9,683,585	\$ 9,683,585
County Occupancy Taxes	\$ 2,246,761	\$ 2,125,000	\$ 2,308,000	\$ 2,225,000	\$ 2,225,000
Other Misc. Taxes	\$ 2,120,223	\$ 1,594,000	\$ 1,620,448	\$ 1,589,000	\$ 1,589,000
Licenses and Permits	\$ 794,976	\$ 659,000	\$ 545,699	\$ 679,200	\$ 679,200
FINANCE	\$ 435,755	\$ 400,000	\$ 228,916	\$ 400,000	\$ 400,000
TAX ADMINISTRATION	\$ 20,251	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
COUNTY SHERIFF	\$ 6,535	\$ 5,000	\$ 7,646	\$ 5,000	\$ 5,000
ENVIRONMENTAL ENGINEERING	\$ 332,434	\$ 234,000	\$ 289,137	\$ 254,200	\$ 254,200
Intergovernmental	\$ 74,326,957	\$ 47,352,959	\$ 47,414,050	\$ 52,860,686	\$ 52,428,651
COUNTY ADMINISTRATION	\$ 0	\$ 31,804	\$ 31,804	\$ 32,328	\$ 31,729
FINANCE	\$ 2,323,446	\$ 1,230,000	\$ 449,407	\$ 1,230,000	\$ 1,230,000
GENERAL SERVICES	\$ 125,808	\$ 58,932	\$ 87,727	\$ 75,570	\$ 75,570
VETERANS SERVICES	\$ 1,452	\$ 1,452	\$ 1,452	\$ 1,452	\$ 1,452
COUNTY SHERIFF	\$ 1,202,486	\$ 1,100,252	\$ 1,324,589	\$ 1,042,040	\$ 974,232
FIRE MARSHAL	\$ 550,839	\$ 185,205	\$ 247,705	\$ 197,348	\$ 197,348
CRIMINAL JUSTICE PARTNERSHIP	\$ 520,941	\$ 662,171	\$ 622,877	\$ 809,805	\$ 808,805
YOUTH HOME	\$ 16,350	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
EMERGENCY MEDICAL SERVICES	\$ 2,227,136	\$ 2,200,000	\$ 2,222,513	\$ 2,225,000	\$ 2,225,000
ENGINEERING & ENVIRON SVCS	\$ 103,703	\$ 85,195	\$ 85,255	\$ 87,884	\$ 87,884
COOPERATIVE EXTENSION SERVICE	\$ 569,890	\$ 618,164	\$ 535,485	\$ 540,071	\$ 540,071
SOIL AND WATER CONSERVATION	\$ 52,560	\$ 59,159	\$ 53,375	\$ 59,159	\$ 59,159
ECONOMIC DEVELOPMENT	\$ 234,750	\$ 0	\$ 0	\$ 0	\$ 0
PUBLIC HEALTH	\$ 5,156,509	\$ 5,333,114	\$ 5,427,825	\$ 5,500,514	\$ 5,500,514
MENTAL HEALTH	\$ 23,574,637	\$ 0	\$ 0	\$ 0	\$ 0
SOCIAL SERVICES	\$ 36,607,244	\$ 34,369,116	\$ 35,111,794	\$ 39,467,100	\$ 39,070,772
OTHER HUMAN SERVICES	\$ 823,392	\$ 1,012,453	\$ 969,242	\$ 1,248,743	\$ 1,282,443
LIBRARY	\$ 235,816	\$ 387,942	\$ 225,000	\$ 325,672	\$ 325,672
Contributions and Donations	\$ 224,105	\$ 30,023	\$ 760,308	\$ 42,257	\$ 42,257
COUNTY SHERIFF	\$ 2,300	\$ 0	\$ 2,200	\$ 0	\$ 0
PUBLIC HEALTH	\$ 159,166	\$ 0	\$ 0	\$ 0	\$ 0
SOCIAL SERVICES	\$ 51,946	\$ 840	\$ 757,908	\$ 1,504	\$ 1,504
LIBRARY	\$ 10,693	\$ 29,183	\$ 200	\$ 40,753	\$ 40,753

Source of Revenue	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014
	Actual Revenues	Original Budget	12 Month Estimate	Department Requested	Manager Recommended
Investment Income	\$ 167,900	\$ 300,000	\$ 45,512	\$ 130,000	\$ 130,000
FINANCE	\$ 167,747	\$ 300,000	\$ 45,456	\$ 130,000	\$ 130,000
COUNTY SHERIFF	\$ 154	\$ 0	\$ 56	\$ 0	\$ 0
Rental Income	\$ 167,936	\$ 266,611	\$ 125,807	\$ 553,634	\$ 562,105
FINANCE	\$ 7,694	\$ 146,811	\$ 6,006	\$ 6,100	\$ 6,100
GENERAL SERVICES	\$ 153,242	\$ 115,000	\$ 115,001	\$ 542,734	\$ 551,205
CRIMINAL JUSTICE PARTNERSHIP	\$ 7,000	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Service Charges	\$ 15,838,509	\$ 15,315,907	\$ 15,368,017	\$ 16,563,811	\$ 16,768,545
FINANCE	\$ 6,415	\$ 206,415	\$ 0	\$ 0	\$ 0
TAX ADMINISTRATION	\$ 2,114,954	\$ 1,577,454	\$ 1,827,464	\$ 1,728,155	\$ 1,728,155
LEGAL	\$ 76	\$ 2,000	\$ 501	\$ 2,000	\$ 2,000
ELECTIONS	\$ 174,392	\$ 0	\$ 142	\$ 324,000	\$ 324,000
REGISTER OF DEEDS	\$ 2,975,249	\$ 2,800,000	\$ 2,973,000	\$ 3,000,000	\$ 3,000,000
GENERAL SERVICES	\$ 1,852,684	\$ 2,104,775	\$ 1,949,712	\$ 2,038,413	\$ 2,276,362
HUMAN RESOURCES	\$ 0	\$ 0	\$ 0	\$ 15,000	\$ 15,000
COUNTY SHERIFF	\$ 1,368,112	\$ 1,329,800	\$ 1,496,673	\$ 1,383,800	\$ 1,383,800
FIRE MARSHAL	\$ 151,697	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 41,487	\$ 260,000	\$ 216,415	\$ 285,074	\$ 301,859
YOUTH HOME	\$ 625,860	\$ 500,000	\$ 500,000	\$ 550,000	\$ 500,000
EMERGENCY MEDICAL SERVICES	\$ 5,598,724	\$ 5,410,000	\$ 5,410,000	\$ 6,318,268	\$ 6,318,268
ENGINEERING & ENVIRON SVCS	\$ 441	\$ 0	\$ 0	\$ 0	\$ 0
COOPERATIVE EXTENSION SERVICE	\$ 13,564	\$ 30,880	\$ 28,700	\$ 25,380	\$ 25,380
PUBLIC HEALTH	\$ 370,938	\$ 583,562	\$ 535,028	\$ 431,912	\$ 431,912
MENTAL HEALTH	\$ 80,849	\$ 0	\$ 0	\$ 0	\$ 0
SOCIAL SERVICES	\$ 178,313	\$ 199,521	\$ 136,485	\$ 160,309	\$ 160,309
LIBRARY	\$ 284,754	\$ 201,500	\$ 183,237	\$ 191,500	\$ 191,500
NONDEPARTMENTAL	\$ 0	\$ 0	\$ 660	\$ 0	\$ 0
Sewer Connection Fees	\$ 358,608	\$ 234,113	\$ 495,018	\$ 115,800	\$ 115,800
ENVIRONMENTAL ENGINEERING	\$ 840	\$ 800	\$ 840	\$ 800	\$ 800
OTHER ENVIRONMENTAL PROTECTION	\$ 357,768	\$ 233,313	\$ 494,178	\$ 115,000	\$ 115,000
Other Revenues	\$ 7,861,737	\$ 368,917	\$ 826,898	\$ 620,258	\$ 630,562
FINANCE	\$ 6,896,669	\$ 38,723	\$ 64,899	\$ 36,000	\$ 36,000
TAX ADMINISTRATION	\$ 506,551	\$ 200,000	\$ 551,491	\$ 200,000	\$ 200,000
LEGAL	\$ 0	\$ 0	\$ 2,563	\$ 0	\$ 0
COURT FACILITIES	\$ 677	\$ 0	\$ 0	\$ 0	\$ 0
GENERAL SERVICES	\$ 16,115	\$ 0	\$ 0	\$ 0	\$ 0
COUNTY SHERIFF	\$ 168,910	\$ 108,000	\$ 127,934	\$ 169,000	\$ 169,000
FIRE MARSHAL	\$ 11,334	\$ 11,334	\$ 11,334	\$ 0	\$ 10,304
CRIMINAL JUSTICE PARTNERSHIP	\$ 0	\$ 8,000	\$ 0	\$ 930	\$ 930
ENGINEERING & ENVIRON SVCS	\$ 0	\$ 0	\$ 635	\$ 0	\$ 0
COOPERATIVE EXTENSION SERVICE	\$ 2,760	\$ 1,210	\$ 555	\$ 500	\$ 500
PUBLIC HEALTH	\$ 79,424	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
MENTAL HEALTH	\$ 77,069	\$ 0	\$ 0	\$ 0	\$ 0
SOCIAL SERVICES	\$ 102,278	\$ 0	\$ 66,147	\$ 212,278	\$ 212,278
LIBRARY	-\$ 49	\$ 300	-\$ 10	\$ 200	\$ 200

Source of Revenue	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014
	Actual Revenues	Original Budget	12 Month Estimate	Department Requested	Manager Recommended
Other Financing Sources	\$ 5,652,181	\$ 16,472,661	\$ 6,011,353	\$ 17,343,931	\$ 17,402,909
Transfers from Other Funds	\$ 1,493,242	\$ 1,470,098	\$ 1,470,098	\$ 2,742,601	\$ 2,742,601
Transfer from Community Health	\$ 4,025,859	\$ 4,071,851	\$ 4,166,883	\$ 4,098,207	\$ 4,154,115
Transfer from Other General Funds	\$ 3,000	\$ 237,788	\$ 237,788	\$ 3,000	\$ 3,000
Bank Financing	\$ 0	\$ 2,178,480	\$ 0	\$ 3,069,167	\$ 2,891,390
Fund Balance Appropriated	\$ 0	\$ 8,377,860	\$ 0	\$ 7,238,800	\$ 7,419,647
Transfer from Enterprise Fund	\$ 130,080	\$ 136,584	\$ 136,584	\$ 192,156	\$ 192,156
General Fund Total	\$ 366,697,276	\$ 348,430,822	\$ 343,883,635	\$ 359,826,782	\$ 359,677,234
Risk Management	\$ 2,477,684	\$ 2,725,393	\$ 2,497,843	\$ 3,734,087	\$ 3,440,111
Charges for Services	\$ 2,460,959	\$ 2,490,605	\$ 2,490,605	\$ 3,734,087	\$ 2,790,111
Interest/Other	\$ 16,725	\$ 0	\$ 7,238	\$ 0	\$ 0
Fund Balance Appropriated	\$ 0	\$ 234,788	\$ 0	\$ 0	\$ 650,000
Swap Fund	\$ 1,994,374	\$ 3,203,000	\$ 3,417,853	\$ 4,811,041	\$ 4,811,041
MCO Implementation	\$ 8,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Capital Financing	\$ 48,337,169	\$ 49,068,264	\$ 49,592,321	\$ 55,597,881	\$ 55,597,881
Current Taxes	\$ 17,625,960	\$ 17,656,044	\$ 17,981,749	\$ 25,526,155	\$ 25,526,155
Prior Year Taxes	\$ 120,817	\$ 0	\$ 138,373	\$ 1,538,310	\$ 1,538,310
Interest Income/Other Rev.	\$ 406,756	\$ 402,218	\$ 397,218	\$ 433,929	\$ 433,929
Transfer from Community Health	\$ 173,499	\$ 0	\$ 0	\$ 0	\$ 0
Transfer from General Fund	\$ 30,010,137	\$ 29,010,002	\$ 31,074,981	\$ 25,654,487	\$ 25,794,413
Fund Balance Appropriated	\$ 0	\$ 2,000,000	\$ 0	\$ 2,445,000	\$ 2,305,074
Benefits Plan	\$ 16,515,246	\$ 16,526,908	\$ 16,473,327	\$ 17,327,756	\$ 19,414,926
Total General Funds Revenue	\$ 444,021,750	\$ 419,954,387	\$ 415,864,979	\$ 441,297,547	\$ 442,941,193
Transfer from GF to Benefits Plan	-\$ 15,114,508	-\$ 16,035,266	-\$ 16,035,266	-\$ 16,756,991	-\$ 15,250,169
Transfer from GF to CFP	-\$ 30,010,137	-\$ 29,010,002	-\$ 31,074,981	-\$ 25,654,487	-\$ 25,794,413
Transfer from GF to MCO	-\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Transfer from Risk to GF	\$ 0	-\$ 234,788	-\$ 234,788	\$ 0	\$ 0
Transfer from SWAP to GF	-\$ 3,000	-\$ 3,000	-\$ 3,000	-\$ 3,000	-\$ 3,000
Total General Funds Revenue	\$ 394,894,105	\$ 374,671,331	\$ 368,516,944	\$ 398,883,069	\$ 401,893,611

REVENUE HIGHLIGHTS

Assessed Valuation/Property Taxes

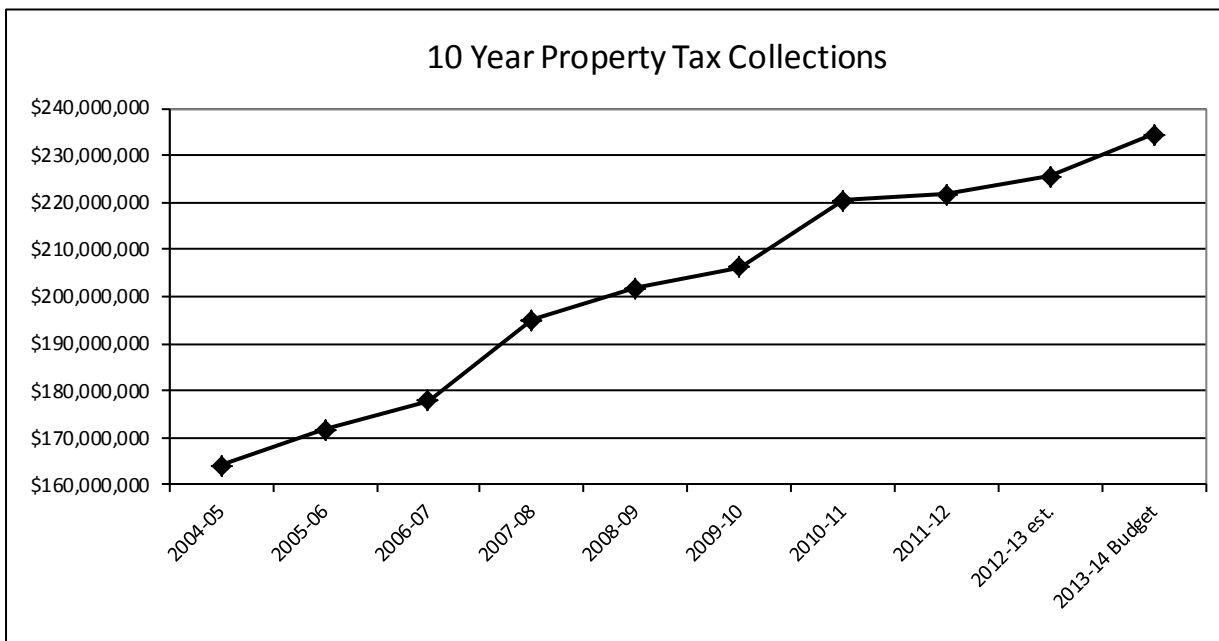
Durham County’s largest source of revenue to support operations is derived from the ad valorem property tax. For FY 2013-14, the property tax rate is 77.44 cents per \$100 of assessed valuation, a three cent property tax rate increase from FY 2012-13. Overall, the increase in property valuation is estimated at 1.91%.

The collection of taxes from delinquent or prior years’ taxes also is budgeted and provides additional revenue for support of the General Fund. In FY 2012-13, the county will receive an estimated \$2.2 million in prior years’ taxes; \$2 million is budgeted for FY 2013-14.

	FY2012-13 Adopted	FY2012-13 Estimate	FY2013-14 Budget Estimate	% Change FY14 from FY13 Adopted
Real Property	\$ 24,791,503,973	\$ 24,909,704,919	\$ 25,196,540,000	1.63%
Auto Value	\$ 1,633,190,171	\$ 1,741,604,454	\$ 1,741,604,454	6.22%
Personal Value	\$ 3,167,632,924	\$ 3,208,889,713	\$ 3,208,889,713	1.29%
Public Service	\$ 468,904,961	\$ 494,110,311	\$ 494,110,311	5.10%
Total	\$30,061,232,029	\$30,354,309,397	\$30,641,144,478	1.93%

Growth in real property tax valuation increases slightly due to new construction permits or construction permits that have finally reached 100% completion. Auto valuation increased for the first time in several years indicating the number of new cars being purchased is increasing. The county’s property tax collection rate stays flat at 98.80% in FY 2013-14. One cent on the property tax rate will generate approximately \$3.027 million.

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



Sales Tax

Sales taxes represent the second largest revenue source for Durham County outside of property taxes and are collected by the state and distributed back to the county on a monthly basis. Out of a total of 7.0% charged on most retail items in Durham County, 2.25% is allocated to county and municipal governments. This 2.25 cents for every retail dollar is broken up into four distinct sales tax entities, usually described by the state statute article number that made it law.

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

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

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

Due to state Medicaid Swap legislation Durham County no longer collects any Article 44 sales tax.

Article 46 sales tax is a quarter cent tax on every retail dollar and is collected based on where the retail item is actually received ("point of delivery"), similar to Article 39 sales tax. This sales tax, unlike any of the others, had to be approved by Durham County voters and was in 2011. It also will not be split with the city of Durham or any other municipality residing in Durham County, the entire amount collected goes to Durham County. The Board of County Commissioners passed a resolution soon after approval of the sales tax committing 67.12% of the proceeds from Article 46 to Durham Public Schools, 8.97% to Durham Technical Community College for scholarships, 2.17% Pre-kindergarten programs, and 21.74% will support Durham Public School capital project debt service. The tax was applied to purchases made in Durham County in starting April 1st 2012. FY 2012-13 is the first full year this tax will be collected.

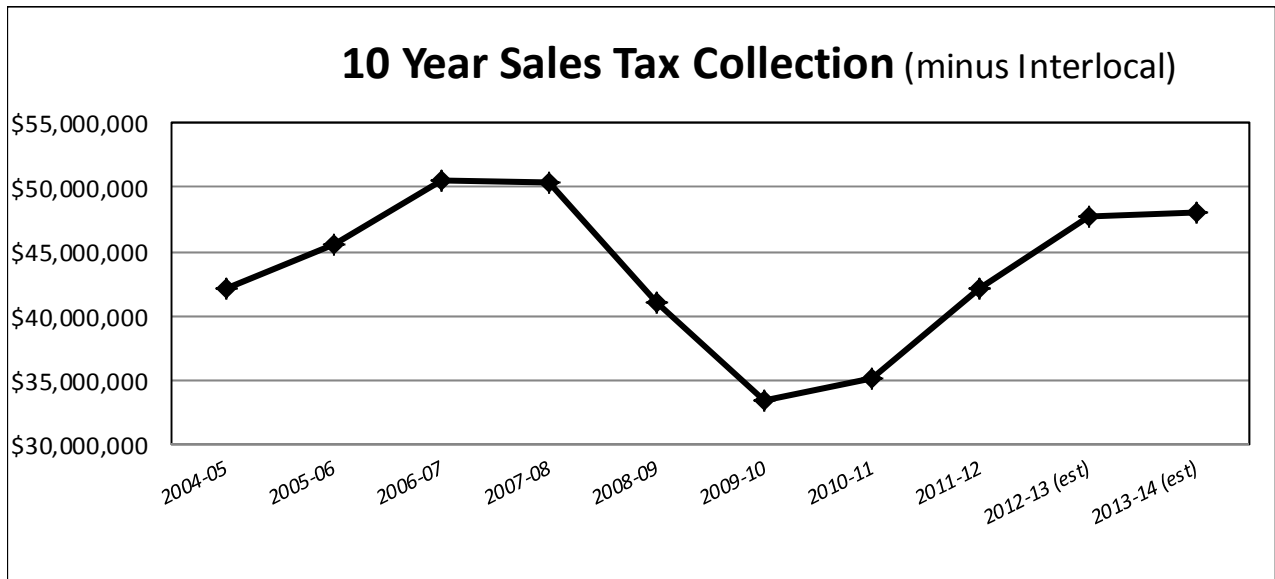
Estimating sales tax revenue collection as part of a budget process is highly dependent on historical trending of sales tax growth and variability, as well as assessing the economic outlook of the state, the county and/or municipalities. The Budget and Management Services Department has generally used conservative growth estimates and will continue with that methodology for FY 2013-14.

The county is estimating a reduction in total sales tax collection for the upcoming year based on current year collections, which are down slightly. The decrease in current year collections (FY 2012-13) is largely due to significantly increased non-profit reimbursements given by the state back to non-profits in Durham County that made purchases within the county. This reimbursement amount had been decreasing over the past several years, helping drive increases in sales tax collection for the county, but this year the trend reversed. Reimbursements to non-profits are up; more than offsetting any increased economic activity, meaning county sales tax collection is lower. This can most clearly be seen in the Article 39 and Article 42 end of year estimates which show 5.4% and 2.4% decreases respectively. Article 46, as stated earlier, is similar to Article 39 and Article 42, however because of its newness non-profit reimbursements related to this sales tax have yet to experience the same increase, causing its end of year estimate to be 3.6% increase over budget. Budget staff believe Article

46 collections will behave similarly to Article 39 and 42 in FY 2013-14 and has estimated the collection amount accordingly. While a decrease is estimated for FY 2012-13, growth of 2% for all sales tax is estimated for FY 2013-14 (from FY 2012-13 end of year estimate). Economic activity is slowly picking up across the county (increased non-profit reimbursements are one indication), but that increase may be limited by continued inflationary increases in non sales tax related items such as food and gas. The FY 2013-14 budget for several sales taxes may look as if they decrease compared to the FY 2012-13 budgeted collections, but they are expected to increase over FY 2012-13 end of year estimates. Sales tax growth, budget to budget is a decrease of 0.10% (essentially flat), again due mainly to increasing non-profit reimbursements.

Durham County has estimated an overall -0.10% decrease in all local sales taxes for FY 2013-14.
Sales Tax 14 Budget vs. 13 Budget

	<u>FY2012-13</u> <u>Budget</u>	<u>FY 2012-13</u> <u>Estimate</u>	<u>% From FY</u> <u>2012-13 Budget</u>	<u>FY2013-14</u> <u>Budget</u>	<u>% From FY</u> <u>2012-13 Bud.</u>
Article 39	\$17,595,627	\$16,636,359	-5.45%	\$16,962,829	-3.60%
Article 40	\$9,199,601	\$9,441,195	2.63%	\$9,630,019	4.68%
Article 42	\$11,635,122	\$11,354,670	-2.41%	\$11,553,634	-0.70%
Article 44	\$0	\$29,648	N/A	\$0	N/A
Article 46	\$9,900,000	\$10,265,352	3.69%	\$9,900,000	0.00%
Interlocal	\$9,457,885	\$9,491,838	0.36%	\$9,683,585	2.39%
Total	\$57,788,235	\$57,219,062	-0.98%	\$57,730,067	-0.10%



Intergovernmental Revenues

The vast majority of the budgeted intergovernmental revenues in Durham County are received by the human services agencies of Public Health, Department of Social Services and Mental Health. The Durham Center, Durham County's Mental Health Agency, will begin operating as a Managed Care Organization under the name Alliance Behavioral Healthcare LME/MCO beginning July 1, 2012. The intergovernmental revenues historically received by the Durham Center will be received directly by the MCO and not Durham County beginning fiscal year 2013.

Public Health has a total budget of \$20,974,368, of which \$15,040,592 is county dollars and \$5,933,776 is received from other sources. Of the \$5,933,776 in revenues from other sources, 93% comes from intergovernmental sources, mostly the state and federal government, and currently is budgeted at \$5,500,514 for FY2013-14. The funds support departmental administrative and operational costs; health education; nutrition programs; dental services; lead poisoning prevention; public health emergency preparedness; refugee

health; STD clinic services; immunizations; tuberculosis and other communicable disease control; family planning and maternal healthcare; breast and cervical cancer screenings; HIV education, counseling and testing; child healthcare; and public school nurses.

The Department of Social Services has a total budget of \$55,311,804, of which \$15,866,941 is county dollars and \$39,444,863 is received from other sources. Of the \$39,444,863 in revenues from other sources, 99% comes from intergovernmental sources, mostly the state and federal government, and currently is budgeted at \$39,070,772 for FY2013-14. The funds support programs that provide protection of abused and neglected children and adults, the provision of services to prevent unnecessary institutionalization of disabled and elderly residents, Work First support services, school and community social work services, child day care subsidy services, nutrition assistance and health insurance to eligible families.

Other Key Revenues

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

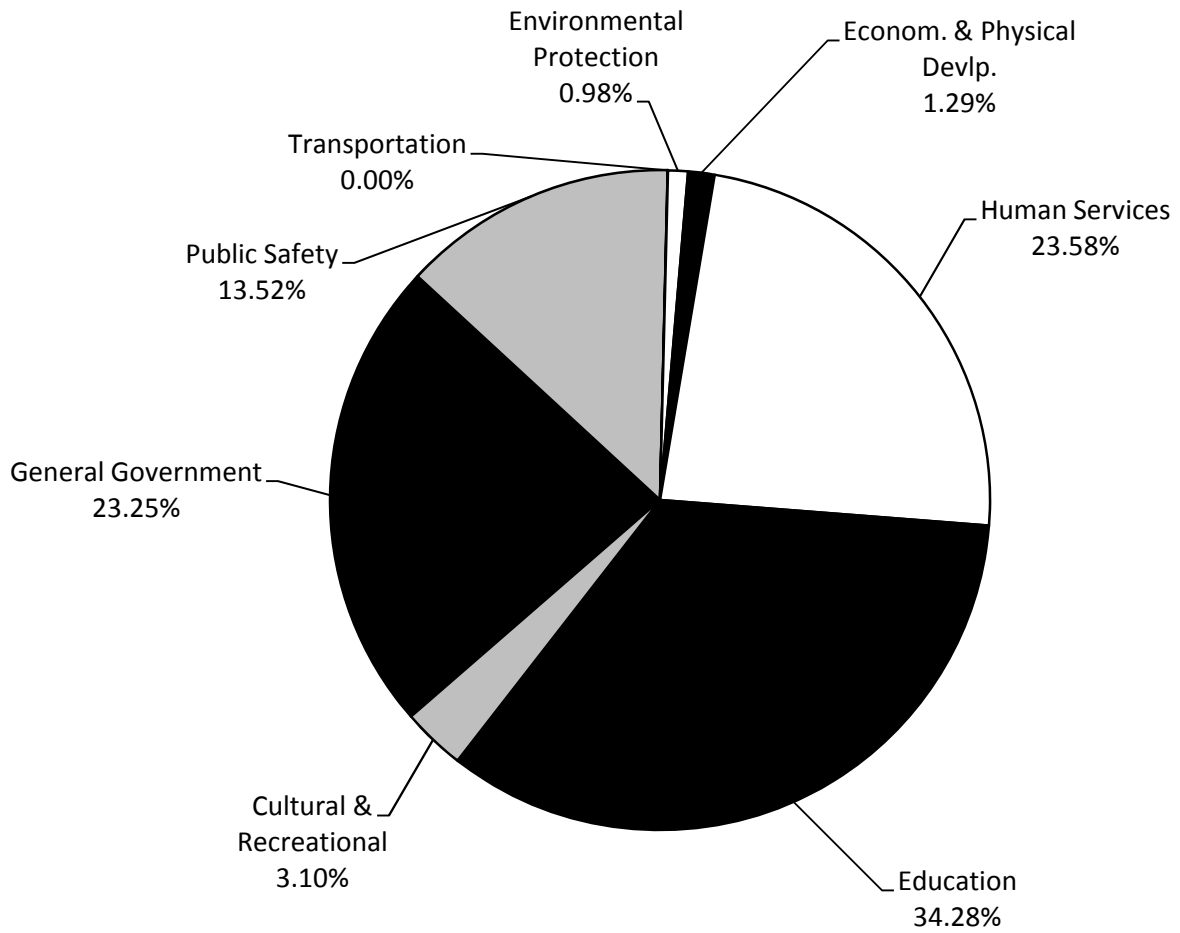
Other Key Revenues	2011-12 Actual Revenues	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Animal Tax	\$642,470	\$600,000	\$600,000	\$0	\$0
ABC Profit Distribution	\$1,015,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Register of Deed Fee	\$2,795,344	\$2,600,000	\$2,793,000	\$2,800,000	\$2,800,000
Investment Income	\$167,900	\$300,000	\$130,000	\$130,000	\$130,000
EMS Patient Income	\$5,006,437	\$4,900,000	\$4,900,000	\$5,793,268	\$5,793,268
Solid Waste Management Fee	\$1,351,766	\$1,475,375	\$1,474,890	\$1,475,375	\$1,713,324

- On June 3, 2013, the Board of county Commissioners will be asked to consider the repeal of the county's Animal Tax. Per the county's Ordinance each animal that is listed with the Tax Assessor is taxed as follows: Altered Animals - \$10, Un-altered Animals - \$75. A review of the tax assessment process and the rabies vaccination certificates indicate that the tax discourages citizens from vaccination of their animals.
- ABC profit distributions are received quarterly from state collected taxes on alcohol sold in the county and throughout the state.
- Register of Deeds fees are charges made for new deeds of trust, changing of deeds of trust, marriage certificates, etc. State changes to these fees may affect the collection amount.
- Investment income is interest earned on County cash deposited in banks.
- EMS patient income is derived from billing EMS responses to patient calls. The county strives to gather as much income as possible from patient insurance and or the patient themselves to ensure that those who use EMS support its operations. Increased fees are recommended.
- The Solid Waste Management fee is a yearly fee for any citizen who chooses to use the service for the drop off of waste or recyclables at any county container sites. Increased fees are recommended.

General Fund Expenditures

FY 2013-14 Recommended Budget

Total General Fund Expenditures: \$359,677,234



General Funds Expenditures

Funds: 101, 102, 103, 104, 125, 150

Fund	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
General Government	\$ 80,561,256	\$ 81,775,474	\$ 82,195,312	\$ 86,279,896	\$ 83,621,329
BOARD OF COUNTY COMMISSIONERS	\$ 451,302	\$ 494,328	\$ 471,414	\$ 528,390	\$ 519,180
COUNTY ADMINISTRATION	\$ 1,727,150	\$ 2,121,922	\$ 2,154,974	\$ 2,471,794	\$ 2,339,528
FINANCE	\$ 2,028,528	\$ 2,139,818	\$ 2,206,085	\$ 2,575,085	\$ 2,442,936
TAX ADMINISTRATION	\$ 5,806,503	\$ 5,343,258	\$ 5,676,131	\$ 6,394,570	\$ 6,304,241
LEGAL	\$ 1,552,537	\$ 1,670,001	\$ 1,581,275	\$ 1,813,283	\$ 1,799,338
COURT FACILITIES	\$ 321,548	\$ 314,325	\$ 293,480	\$ 304,625	\$ 276,354
ELECTIONS	\$ 1,202,103	\$ 1,245,673	\$ 1,173,065	\$ 1,408,917	\$ 1,399,524
REGISTER OF DEEDS	\$ 1,499,301	\$ 1,672,652	\$ 1,584,549	\$ 1,693,890	\$ 1,681,366
GENERAL SERVICES	\$ 8,466,523	\$ 10,489,456	\$ 9,685,249	\$ 13,507,387	\$ 12,575,630
INFORMATION TECHNOLOGY	\$ 3,966,780	\$ 4,679,198	\$ 4,212,075	\$ 5,239,945	\$ 4,953,378
HUMAN RESOURCES	\$ 1,240,183	\$ 1,632,003	\$ 1,362,467	\$ 1,711,981	\$ 1,706,336
BUDGET & MANAGEMENT SERVICES	\$ 455,331	\$ 498,779	\$ 490,837	\$ 519,614	\$ 516,468
VETERANS SERVICES	\$ 98,722	\$ 104,937	\$ 93,578	\$ 148,005	\$ 112,657
GEOGRAPHIC INFORMATION SYSTEMS	\$ 385,106	\$ 389,292	\$ 376,602	\$ 402,389	\$ 402,389
SAP SHARED SERVICES	\$ 983,459	\$ 1,310,484	\$ 1,195,292	\$ 1,535,376	\$ 1,319,365
NONDEPARTMENTAL*	\$ 50,376,179	\$ 47,669,348	\$ 49,638,239	\$ 46,024,645	\$ 45,272,639
Other	\$ 1,251,534	\$ 2,624,080	\$ 2,527,992	\$ 3,544,167	\$ 4,228,057
Transfer to Capital Finance Fund	\$ 30,010,137	\$ 29,010,002	\$ 31,074,981	\$ 25,723,487	\$ 25,794,413
Transfer to MCO	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Transfer to Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Transfer to Benefits Plan Fund	\$ 15,114,508	\$ 16,035,266	\$ 16,035,266	\$ 16,756,991	\$ 15,250,169
Public Safety	\$ 44,347,536	\$ 45,864,742	\$ 44,556,151	\$ 49,172,251	\$ 48,622,263
ANIMAL CONTROL	\$ 1,456,416	\$ 0	\$ 0	\$ 0	\$ 0
COUNTY SHERIFF	\$ 26,923,865	\$ 29,052,328	\$ 28,889,181	\$ 30,316,120	\$ 29,987,401
EMERGENCY COMMUNICATIONS	\$ 977,105	\$ 1,026,808	\$ 1,026,808	\$ 1,047,396	\$ 1,049,410
FIRE MARSHAL	\$ 2,963,893	\$ 2,777,410	\$ 2,517,218	\$ 3,392,455	\$ 3,379,931
MEDICAL EXAMINER	\$ 92,800	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,339,951	\$ 2,986,251	\$ 2,703,355	\$ 3,328,526	\$ 3,258,633
VFD - PARAMEDIC SERVICES	\$ 1,504,952	\$ 976,521	\$ 887,761	\$ 1,071,725	\$ 923,725
YOUTH HOME	\$ 912,762	\$ 1,045,407	\$ 1,038,954	\$ 1,111,679	\$ 1,086,658
EMERGENCY MEDICAL SERVICES	\$ 7,084,342	\$ 7,841,922	\$ 7,334,779	\$ 8,738,350	\$ 8,778,410
OTHER PUBLIC SAFETY	\$ 91,450	\$ 58,095	\$ 58,095	\$ 66,000	\$ 58,095
Transportation	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
OTHER TRANSPORTATION	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Environmental Protection	\$ 3,232,379	\$ 3,525,212	\$ 3,256,216	\$ 3,552,170	\$ 3,521,812
SOLID WASTE	\$ 1,851,120	\$ 1,918,266	\$ 1,811,794	\$ 1,898,571	\$ 1,876,980
ENVIRONMENTAL ENGINEERING	\$ 1,350,941	\$ 1,558,030	\$ 1,395,506	\$ 1,612,993	\$ 1,604,226
OTHER ENVIRONMENTAL PROTECTION	\$ 30,318	\$ 48,916	\$ 48,916	\$ 40,606	\$ 40,606
Econom. & Physical Devlp.	\$ 3,646,012	\$ 4,076,217	\$ 4,181,007	\$ 4,764,505	\$ 4,637,133
OPEN SPACE MANAGEMENT	\$ 68,118	\$ 77,175	\$ 77,175	\$ 77,175	\$ 77,175
PLANNING	\$ 775,118	\$ 1,044,427	\$ 1,044,427	\$ 1,036,623	\$ 1,035,428
COOPERATIVE EXTENSION SERVICE	\$ 1,052,975	\$ 1,171,554	\$ 1,152,353	\$ 1,299,032	\$ 1,169,912
SOIL AND WATER CONSERVATION	\$ 294,999	\$ 312,722	\$ 307,213	\$ 396,828	\$ 334,771
ECONOMIC DEVELOPMENT	\$ 1,454,802	\$ 1,470,339	\$ 1,599,839	\$ 1,954,847	\$ 2,019,847

Fund	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Human Services	\$ 100,758,883	\$ 79,460,742	\$ 80,790,586	\$ 87,832,142	\$ 84,818,048
PUBLIC HEALTH	\$ 17,572,486	\$ 20,238,782	\$ 19,537,006	\$ 21,757,711	\$ 20,974,368
MENTAL HEALTH	\$ 30,983,563	\$ 6,661,442	\$ 7,121,008	\$ 6,728,109	\$ 6,661,442
SOCIAL SERVICES	\$ 50,783,706	\$ 50,954,313	\$ 52,569,277	\$ 56,696,756	\$ 55,311,804
OTHER HUMAN SERVICES	\$ 1,419,128	\$ 1,606,205	\$ 1,563,295	\$ 2,649,566	\$ 1,870,434
Education	\$ 114,740,156	\$ 122,877,101	\$ 122,877,101	\$ 129,020,801	\$ 123,288,351
DURHAM PUBLIC SCHOOLS	\$ 110,106,952	\$ 117,166,662	\$ 117,166,662	\$ 122,135,371	\$ 117,166,662
COMMUNITY COLLEGES	\$ 4,529,918	\$ 5,628,189	\$ 5,628,189	\$ 6,342,630	\$ 6,028,189
OTHER EDUCATION	\$ 103,286	\$ 82,250	\$ 82,250	\$ 542,800	\$ 93,500
Cultural & Recreational	\$ 9,973,181	\$ 10,838,834	\$ 10,358,592	\$ 11,868,676	\$ 11,155,798
LIBRARY	\$ 8,321,475	\$ 9,095,142	\$ 8,614,900	\$ 9,833,695	\$ 9,478,231
OTHER CULTURAL & RECREATIONAL	\$ 1,651,706	\$ 1,743,692	\$ 1,743,692	\$ 2,034,981	\$ 1,677,567
General Fund Total	\$ 357,271,902	\$ 348,430,822	\$ 348,227,465	\$ 372,502,941	\$ 359,677,234
Risk Management Fund	\$ 1,579,879	\$ 2,725,393	\$ 2,046,978	\$ 3,734,087	\$ 3,440,111
Swap Fund	\$ 1,644,200	\$ 3,203,000	\$ 3,203,000	\$ 4,811,041	\$ 4,811,041
MCO Implementation	\$ 2,503,047	\$ 0	\$ 0	\$ 0	\$ 0
Capital Financing Fund	\$ 46,962,324	\$ 49,068,264	\$ 49,068,264	\$ 55,597,881	\$ 55,597,881
Transfer to Debt Service	\$ 44,964,224	\$ 47,708,264	\$ 47,708,264	\$ 53,255,413	\$ 53,255,413
Transfer to PAYG	\$ 1,998,100	\$ 1,360,000	\$ 1,360,000	\$ 2,342,468	\$ 2,342,468
Benefits Plan Fund	\$ 17,168,519	\$ 16,526,908	\$ 16,470,575	\$ 17,327,756	\$ 19,414,926
General Funds Total	\$ 427,129,870	\$ 419,954,387	\$ 419,016,282	\$ 453,973,706	\$ 442,941,193
To Benefits Plan Fund From GF	-\$ 15,114,508	-\$ 16,035,266	-\$ 16,035,266	-\$ 16,756,991	-\$ 15,250,169
To MCO From GF	-\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0
To General Fund from Risk Management	\$ 0	-\$ 234,788	-\$ 234,788	\$ 0	\$ 0
To General Fund from SWAP Fund	-\$ 3,000	-\$ 3,000	-\$ 3,000	-\$ 3,000	-\$ 3,000
To CFP from GF	-\$ 30,010,137	-\$ 29,010,002	-\$ 31,074,981	-\$ 25,723,487	-\$ 25,794,413
General Funds Total	\$ 378,002,225	\$ 374,671,331	\$ 371,668,247	\$ 411,490,228	\$ 401,893,611

All Funds Summary of Revenues

Fund	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014
	Actual Revenues	Original Budget	12 Month Estimate	Department Requested	Manager Recommended
General Funds	\$ 445,880,997	\$ 419,954,387	\$ 418,363,763	\$ 441,297,547	\$ 442,941,193
Taxes	\$ 279,093,190	\$ 285,086,675	\$ 290,437,868	\$ 297,981,670	\$ 297,981,670
Licenses and Permits	\$ 794,976	\$ 659,000	\$ 545,699	\$ 679,200	\$ 679,200
Intergovernmental	\$ 78,862,597	\$ 47,408,133	\$ 48,064,643	\$ 52,860,686	\$ 52,428,651
Contributions and Donations	\$ 224,105	\$ 30,023	\$ 760,308	\$ 42,257	\$ 42,257
Investment Income	\$ 205,325	\$ 310,000	\$ 146,083	\$ 143,000	\$ 143,000
Rental Income	\$ 569,021	\$ 658,829	\$ 518,025	\$ 977,563	\$ 986,034
Service Charges	\$ 18,299,468	\$ 17,806,512	\$ 17,858,622	\$ 20,297,898	\$ 19,558,656
Sewer Connection Fees	\$ 358,608	\$ 234,113	\$ 495,018	\$ 115,800	\$ 115,800
Other Revenues	\$ 10,269,712	\$ 2,571,917	\$ 7,528,556	\$ 3,620,258	\$ 6,500,332
Other Financing Sources	\$ 57,203,994	\$ 65,189,185	\$ 52,008,941	\$ 64,579,215	\$ 64,505,593
Special Revenue Fund	\$ 6,512,440	\$ 6,876,529	\$ 6,928,051	\$ 7,168,477	\$ 7,156,796
Taxes	\$ 6,509,721	\$ 6,560,623	\$ 6,735,994	\$ 7,050,521	\$ 7,050,521
Investment Income	\$ 2,718	\$ 0	\$ 455	\$ 0	\$ 0
Other Financing Sources	\$ 0	\$ 315,906	\$ 191,602	\$ 117,956	\$ 106,275
Debt Service	\$ 179,098,930	\$ 56,339,648	\$ 55,309,369	\$ 59,871,757	\$ 59,871,757
Contributions and Donations	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	\$ 530,684	\$ 528,221	\$ 526,163	\$ 518,303	\$ 533,303
Rental Income	\$ 22,264	\$ 0	\$ 0	\$ 0	\$ 0
Service Charges	\$ 4,929	\$ 0	\$ 9,647	\$ 250,000	\$ 250,000
Other Revenues	\$ 151	\$ 0	\$ 0	\$ 0	\$ 0
Other Financing Sources	\$ 178,520,901	\$ 55,811,427	\$ 54,773,559	\$ 59,103,454	\$ 59,088,454
Enterprise Funds	\$ 11,163,313	\$ 9,263,930	\$ 14,251,189	\$ 11,345,634	\$ 11,345,634
Licenses and Permits	\$ 10,050	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Investment Income	-\$ 17,997	\$ 15,000	\$ 8,129	\$ 9,000	\$ 9,000
Enterprise Charges	\$ 10,685,894	\$ 8,984,990	\$ 10,521,780	\$ 10,824,694	\$ 10,824,694
Sewer Connection Fees	\$ 485,366	\$ 260,940	\$ 711,965	\$ 508,940	\$ 508,940
Other Revenues	\$ 0	\$ 0	\$ 41	\$ 0	\$ 0
Other Financing Sources	\$ 0	\$ 0	\$ 3,006,274	\$ 0	\$ 0
Trust Funds	\$ 4,572,924	\$ 4,372,101	\$ 4,580,189	\$ 4,468,144	\$ 4,468,144
Taxes	\$ 10,440	\$ 0	\$ 0	\$ 0	\$ 0
Intergovernmental	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000
Contributions and Donations	\$ 284,209	\$ 300,250	\$ 301,189	\$ 314,029	\$ 314,029
Investment Income	\$ 274,274	\$ 0	\$ 275,000	\$ 0	\$ 0
Service Charges	\$ 54,000	\$ 0	\$ 54,000	\$ 0	\$ 0
Other Financing Sources	\$ 0	\$ 121,851	\$ 0	\$ 204,115	\$ 204,115
Total All Funds	\$ 647,228,603	\$ 496,806,595	\$ 499,432,561	\$ 524,151,559	\$ 525,783,524

All Funds Summary of Expenditures

Fund	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
General Funds	\$ 427,129,870	\$ 419,954,387	\$ 440,417,657	\$ 453,907,039	\$ 442,941,193
General	\$ 357,271,902	\$ 348,430,822	\$ 361,215,590	\$ 372,436,274	\$ 359,677,234
Risk Management	\$ 1,579,879	\$ 2,725,393	\$ 2,790,340	\$ 3,734,087	\$ 3,440,111
Swap Agreement	\$ 1,644,200	\$ 3,203,000	\$ 3,203,000	\$ 4,811,041	\$ 4,811,041
MCO Implementation	\$ 2,503,047	\$ 0	\$ 5,500,000	\$ 0	\$ 0
Capital Improvement Plan	\$ 46,962,324	\$ 49,068,264	\$ 51,148,806	\$ 55,597,881	\$ 55,597,881
Benefits Plan	\$ 17,168,519	\$ 16,526,908	\$ 16,559,921	\$ 17,327,756	\$ 19,414,926
Special Revenue Funds	\$ 6,466,767	\$ 6,876,529	\$ 6,877,226	\$ 7,168,477	\$ 7,156,796
Bethesda Fire District	\$ 1,615,407	\$ 1,704,059	\$ 1,704,059	\$ 0	\$ 0
Lebanon Fire District	\$ 932,464	\$ 1,145,628	\$ 1,145,628	\$ 1,094,859	\$ 1,094,859
Parkwood Fire District	\$ 1,564,240	\$ 1,614,691	\$ 1,615,387	\$ 1,501,988	\$ 1,501,988
Redwood Fire District	\$ 746,000	\$ 770,000	\$ 770,000	\$ 766,000	\$ 754,319
New Hope Fire District	\$ 72,518	\$ 73,724	\$ 73,724	\$ 78,871	\$ 78,871
Eno Fire District	\$ 22,956	\$ 23,582	\$ 23,582	\$ 32,029	\$ 32,029
Bahama Fire District	\$ 731,106	\$ 820,778	\$ 820,779	\$ 861,160	\$ 861,160
Special Park District	\$ 782,076	\$ 706,636	\$ 706,636	\$ 701,505	\$ 701,505
Bethesda Service District	\$ 0	\$ 0	\$ 0	\$ 2,132,065	\$ 2,132,065
Special Butner	\$ 0	\$ 17,431	\$ 17,431	\$ 0	\$ 0
Debt Service	\$ 177,927,675	\$ 56,339,648	\$ 56,339,648	\$ 59,871,757	\$ 59,871,757
Debt Service	\$ 177,927,675	\$ 56,339,648	\$ 56,339,648	\$ 59,871,757	\$ 59,871,757
Enterprise Funds	\$ 282,019	\$ 9,263,930	\$ 12,270,204	\$ 11,345,634	\$ 11,345,634
Sewer Utility	\$ 282,019	\$ 9,263,930	\$ 12,270,204	\$ 11,345,634	\$ 11,345,634
Trust Funds	\$ 6,444,494	\$ 4,372,101	\$ 4,467,133	\$ 4,468,144	\$ 4,468,144
George R. Linder Memorial	\$ 0	\$ 250	\$ 250	\$ 250	\$ 250
Community Health Trust	\$ 6,199,358	\$ 4,071,851	\$ 4,166,883	\$ 4,154,115	\$ 4,154,115
L.E.O. Retirement Trust	\$ 245,136	\$ 300,000	\$ 300,000	\$ 313,779	\$ 313,779
Total All Funds	\$ 618,250,827	\$ 496,806,595	\$ 520,371,868	\$ 536,761,051	\$ 525,783,524

All Funds FTEs (Full Time Equivalent Positions)

	2011-12 Actual FTEs	2012-13 Original Budget	2012-13 12 Month Estimate	2013-14 Department Requested	2013-14 Manager Recommended
General Fund					
Clerk to the Board	3.00	3.00	3.00	3.00	3.00
County Administration	12.00	12.00	12.00	14.00	13.00
Finance	21.00	21.00	21.00	21.00	21.00
Tax Administration	66.00	67.00	67.00	67.00	67.00
Legal	17.00	17.00	17.00	17.00	17.00
Elections	7.00	7.00	7.00	7.00	7.00
Register of Deeds	20.00	20.00	20.00	20.00	20.00
General Services	47.00	59.00	59.00	63.00	59.00
Information Technology	33.00	33.00	33.00	38.00	34.00
Human Resources	17.00	19.00	19.00	19.00	19.00
Budget & Management Services	5.00	5.00	5.00	5.00	5.00
Veterans Services	2.00	2.00	2.00	2.00	2.00
SAP Enterprise Resource Planning	8.00	8.00	8.00	10.00	8.00
Function - General Government	258.00	273.00	273.00	286.00	275.00
Animal Control	18.00	0.00	0.00	0.00	0.00
County Sheriff	439.00	457.00	457.00	458.00	453.00
Fire Marshall	42.00	42.00	42.00	51.00	51.00
Criminal Justice Resource Center	34.93	36.07	41.90	43.50	42.90
Youth Home	21.12	21.12	21.12	21.12	21.12
Emergency Medical Services	109.00	109.00	114.00	116.00	114.00
Function - Public Safety	664.05	665.19	676.02	689.62	682.02

All Funds FTEs (Full Time Equivalent Positions)

	2011-12 Actual FTEs	2012-13 Original Budget	2012-13 12 Month Estimate	2013-14 Department Requested	2013-14 Manager Recommended
General Services - Solid Waste	17.00	17.00	17.00	17.00	17.00
County Engineering	14.00	16.00	16.00	16.00	16.00
Function - Environmental Protection	31.00	33.00	33.00	33.00	33.00
Cooperative Extension Service	18.79	18.79	18.79	20.29	18.79
Soil and Water Conservation	4.00	4.00	4.00	5.00	4.00
Function - Economic & Physical Development	22.79	22.79	22.79	25.29	22.79
Public Health	195.46	209.96	212.66	223.81	213.41
Mental Health	107.50	0.00	0.00	0.00	0.00
Social Services	472.45	475.45	475.45	489.35	469.35
Other Human Services	2.00	2.00	2.00	2.00	2.00
Function - Human Services	777.41	687.41	690.11	715.16	684.76
Library	137.00	137.00	137.00	137.29	136.93
Function - Culture & Recreation	137.00	137.00	137.00	137.29	136.93
General Fund Total	1890.25	1818.39	1831.92	1886.36	1834.50
Risk Management Fund	2.00	2.00	2.00	2.00	2.00
Sewer Utility Fund	23.00	23.00	23.00	23.00	23.00
All Funds Total	1915.25	1843.39	1856.92	1911.36	1859.50

FY 2013-14 RECOMMENDED NEW FULL TIME EQUIVALENTS (FTEs)

Position	FTEs	Salary and Benefits	Starting Date
Sr. Internal Auditor (County Manager)	1.00	\$ 95,776	07/01/13
Database Administrator (Information Technology)	1.00	\$ 86,198	07/01/13
Fire Lieutenant (Bethesda VFD)	3.00	\$ 124,346	07/01/13
Firefighter/Driver (Bethesda VFD)	3.00	\$ 112,950	07/01/13
Firefighter (Bethesda VFD)	3.00	\$ 107,508	07/01/13
Senior Case Manager (CIC Grant - Criminal Justice Resource Center)	1.00	\$ 43,664	07/01/13
Spanish Interpreter (Public Health)	0.45	\$ 15,727	07/01/13
Environmental Health Specialist I (Public Health)	1.00	\$ 52,129	07/01/13
Physician Extender (Public Health)	0.30	\$ 18,839	07/01/13
Public Health Educator I (Public Health)	1.00	\$ 55,908	07/01/13
Social Worker I (Smart Start Child Care Grant - DSS)	2.00	\$ 75,300	07/01/13
Income Maintenance Caseworker II - FNS (DSS)	6.00	\$ 215,016	07/01/13
Income Maintenance Supervisor II - FNS (DSS)	1.00	\$ 45,875	07/01/13
	23.75	\$1,049,236	

FY 2013-14 RECOMMENDED ELIMINATED FULL TIME EQUIVALENTS (FTEs)

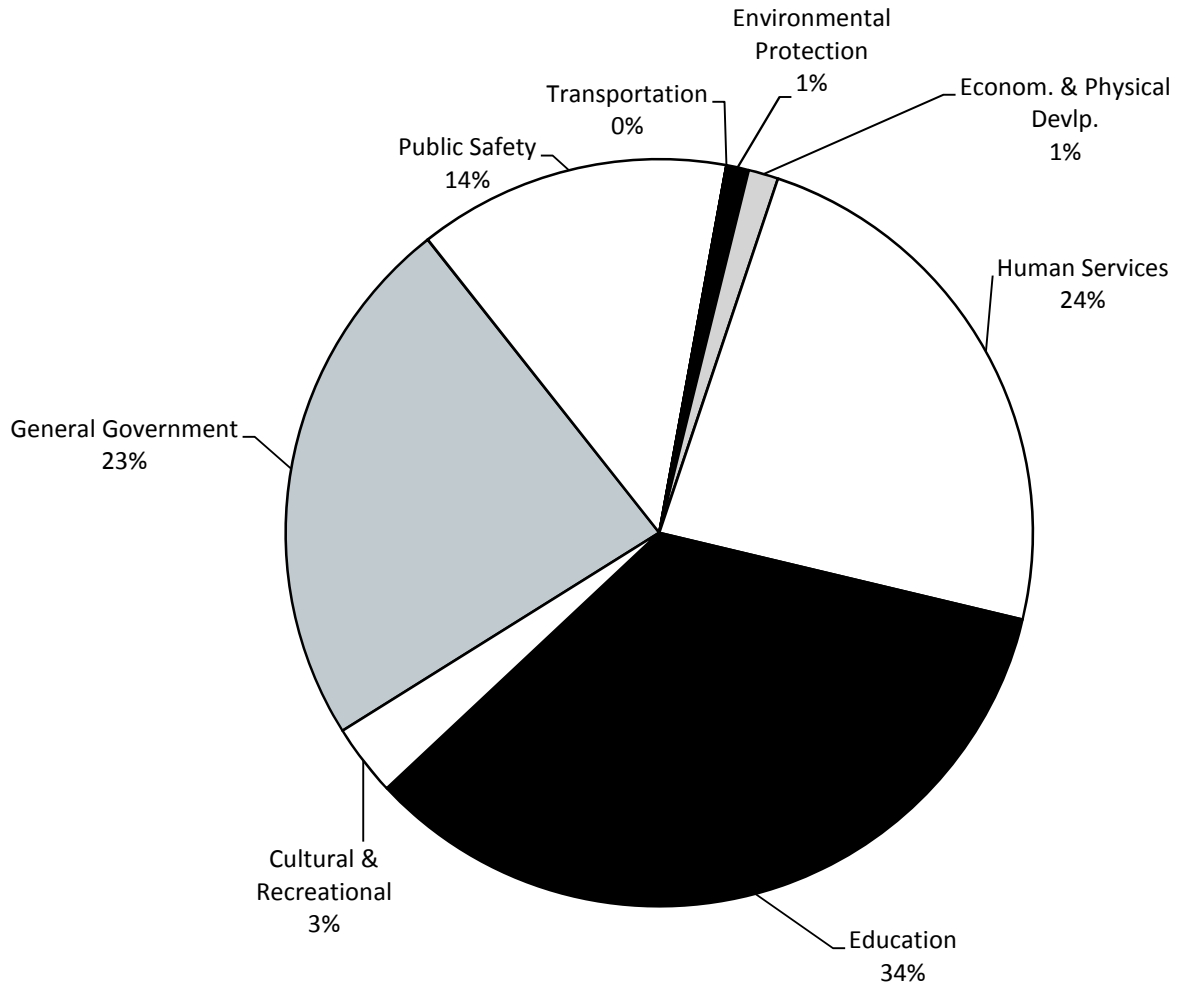
Position	FTEs	Salary and Benefits	Ending Date
Library Associate (South Regional Library)	0.07	defunded	06/30/13
Public Health Education Specialist (Tobacco Grant - Public Health)	1.00	\$45,875	06/30/13
Public Health Education Specialist (FHI Grant - Public Health)	1.00	\$53,324	06/30/13
Social Worker II (DSS)	5.00	defunded	06/30/13
Income Maintenance Caseworker (DSS)	5.00	defunded	06/30/13
Social Worker II (DPS Funded - DSS)	5.10	\$188,766	06/30/13
Records Assistant (Central Warrant Control - Sheriff's Dept.)	4.00	\$109,370	09/30/13
	21.17	\$397,335	



General Funds

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

General Fund Recommended Budget



Functional area	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
General Government	\$ 80,561,256	\$ 81,775,474	\$ 82,195,312	\$ 86,279,896	\$ 83,621,329
Public Safety	\$ 44,347,536	\$ 45,864,742	\$ 44,556,151	\$ 49,172,251	\$ 48,622,263
Transportation	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Environmental Protection	\$ 3,232,379	\$ 3,525,212	\$ 3,256,216	\$ 3,552,170	\$ 3,521,812
Econom. & Physical Devlp.	\$ 3,646,012	\$ 4,076,217	\$ 4,181,007	\$ 4,764,505	\$ 4,637,133
Human Services	\$ 100,758,883	\$ 79,460,742	\$ 80,790,586	\$ 87,765,475	\$ 84,818,048
Education	\$ 114,740,156	\$ 122,877,101	\$ 122,877,101	\$ 129,020,801	\$ 123,288,351
Cultural & Recreational	\$ 9,973,181	\$ 10,838,834	\$ 10,358,592	\$ 11,868,676	\$ 11,155,798
Overall Result	\$ 357,271,902	\$ 348,430,822	\$ 348,227,465	\$ 372,436,274	\$ 359,677,234

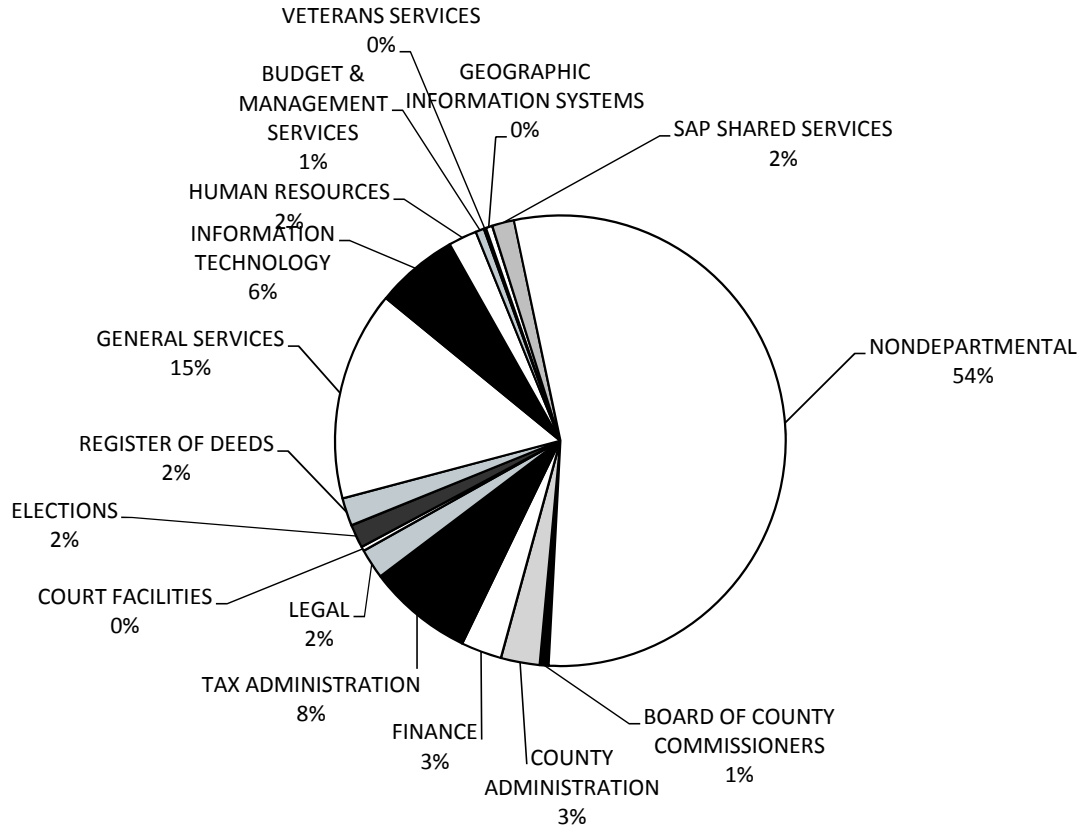
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General Government

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

General Government Recommended Budget



Business area	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
BOARD OF COUNTY COMMISSIONERS	\$ 451,302	\$ 494,328	\$ 471,414	\$ 528,390	\$ 519,180
COUNTY ADMINISTRATION	\$ 1,727,150	\$ 2,121,922	\$ 2,154,974	\$ 2,471,794	\$ 2,339,528
FINANCE	\$ 2,028,528	\$ 2,139,818	\$ 2,206,085	\$ 2,575,085	\$ 2,442,936
TAX ADMINISTRATION	\$ 5,806,503	\$ 5,343,258	\$ 5,676,131	\$ 6,394,570	\$ 6,304,241
LEGAL	\$ 1,552,537	\$ 1,670,001	\$ 1,581,275	\$ 1,813,283	\$ 1,799,338
COURT FACILITIES	\$ 321,548	\$ 314,325	\$ 293,480	\$ 304,625	\$ 276,354
ELECTIONS	\$ 1,202,103	\$ 1,245,673	\$ 1,173,065	\$ 1,408,917	\$ 1,399,524
REGISTER OF DEEDS	\$ 1,499,301	\$ 1,672,652	\$ 1,584,549	\$ 1,693,890	\$ 1,681,366
GENERAL SERVICES	\$ 8,466,523	\$ 10,489,456	\$ 9,685,249	\$ 13,507,387	\$ 12,575,630
INFORMATION TECHNOLOGY	\$ 3,966,780	\$ 4,679,198	\$ 4,212,075	\$ 5,239,945	\$ 4,953,378
HUMAN RESOURCES	\$ 1,240,183	\$ 1,632,003	\$ 1,362,467	\$ 1,711,981	\$ 1,706,336
BUDGET & MANAGEMENT SERVICES	\$ 455,331	\$ 498,779	\$ 490,837	\$ 519,614	\$ 516,468
VETERANS SERVICES	\$ 98,722	\$ 104,937	\$ 93,578	\$ 148,005	\$ 112,657
GEOGRAPHIC INFORMATION SYSTEMS	\$ 385,106	\$ 389,292	\$ 376,602	\$ 402,389	\$ 402,389
SAP SHARED SERVICES	\$ 983,459	\$ 1,310,484	\$ 1,195,292	\$ 1,535,376	\$ 1,319,365
NONDEPARTMENTAL	\$ 50,376,179	\$ 47,669,348	\$ 49,638,239	\$ 46,024,645	\$ 45,272,639
OVERALL RESULT	\$ 80,561,256	\$ 81,775,474	\$ 82,195,312	\$ 86,279,896	\$ 83,621,329

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Board of County Commissioners

Business Area: 4110

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$313,121	\$347,740	\$337,406	\$361,749	\$359,249
Operating	\$138,181	\$146,588	\$134,008	\$166,641	\$159,931
Total Expenditures	\$451,302	\$494,328	\$471,414	\$528,390	\$519,180
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$451,302	\$494,328	\$471,414	\$528,390	\$519,180
FTEs	3.00	3.00	3.00	3.00	3.00

BOARD OF COUNTY COMMISSIONERS

MISSION

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

PROGRAM DESCRIPTION

The Durham County Board of County Commissioners is the county's legislative and policy-making body, consisting of five members serving four-year terms. The Board is elected at-large by a countywide election in November of even-numbered years. Major duties include adoption of the annual budget, establishment of the annual tax rate, appointment of various officials, enactment of policies concerning the operation of the county, and enactment of local ordinances. Also, the Board has authority to call bond referendums.

2012-13 ACCOMPLISHMENTS

- The Tax department continued its aggressive collections of taxes which resulted in a very positive 98.86% rate at year's end;
- The Board of County Commissioners approved its first ever "Strategic Plan" which created a new mission and vision for Durham County Government along with five goals: Community and Family Prosperity and Enrichment; Health and Well-being for All; Safe and Secure Community; Environmental Stewardship and Accountable, Efficient and Visionary Government;
- The Durham County Board of Commissioners voted to appoint former Commissioner Philip R. Cousin, Jr. to fill the unexpired term left by the resignation of Joe W. Bowser. Cousin previously served as County Commissioner from 2000-2008;
- Fred Foster Jr. and Wendy Jacobs were elected to the Board of County Commissioners in the November general election. Fred Foster Jr. was selected as Chair of the Board, and Commissioner Brenda Howerton was selected as Vice Chair when the Board took office in December;
- The new Durham County Justice Center was completed and occupied in February with a dedication ceremony held in early March. The project includes a new courthouse and an adjacent parking deck that will serve the community for many years to come. Commissioners authorized funding for eleven full-time sworn Deputy Sheriff positions to support the new justice center. The increased size of the new Courthouse, a significant camera monitoring operation and increased inmate holding rooms required additional law enforcement to support the new facility;
- The second phase of the Human Services Complex on Main Street continues to proceed. Completion is expected in the Fall with the move in of the entire Social Services Department from its two current locations;
- The Board of County Commissioners amended the Durham County's Minority and Women Business Ordinance and extended the effective date to December 31, 2013;
- Durham County unveiled a new brand to better position the county for the future. The new strong graphic representation helps epitomize the terms frequently used to describe Durham County: Innovative, passionate, leading, accountable, proactive, and confident. In collaboration with the brand, a new website was also launched. The new Durham County website updates tools for ease of use, modernizes functionality and organization, and promotes a consistent and vibrant branding that conveys the real spirit of Durham County to the community and beyond;
- The Board of County Commissioners allocated Economic Development Investment Funds of \$605,000 to Gentian Group LLC. The \$10.1million project will convert the old Mutual Community Savings Bank building at 315 E. Chapel Hill Street in downtown Durham into a 54 room hotel;
- Sentinel Data Center, a wholesale data center, will receive up to \$800,000.00 thanks to an economic development incentive contract over a six year period from the Board of County Commissioners. The company will develop a 300,000 square foot, tier three plus data center over a three year period. Sentinel projects to spend approximately \$174,000,000 on building, machinery and equipment through 2015;
- The Board of County Commissioners also awarded an economic development incentive contract to 21c Durham, LLC in the maximum amount of \$2,000,000. 21c will invest \$45million to renovate and repurpose the iconic Hill Building to create a 125 room luxury boutique hotel, a museum and restaurant;

Board of County Commissioners

Funds Center: 4110110000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$118,651	\$147,344	\$142,463	\$157,063	\$157,063
Operating	\$92,389	\$97,809	\$88,211	\$99,554	\$96,423
Total Expenditures	\$211,039	\$245,153	\$230,674	\$256,617	\$253,486
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$211,039	\$245,153	\$230,674	\$256,617	\$253,486

2012-13 ACCOMPLISHMENTS (continued)

- Durham County Commissioners approved a joint resolution with Wake County to establish a multi-county area authority to manage mental health, substance abuse and developmental disability services for Durham and Wake counties, in order to complete the legal requirements of this action as outlined in NC General Statutes. The new group began operations on July 1, 2012 as "Alliance Behavioral Healthcare."
- Durham County Commissioners approved a resolution to reallocate a portion of unused 2007 General Obligation Bonds to pay for new technology in Durham Public Schools. The Technology Upgrade Project is \$9,039,174 and will be used for district wide technology equipment such as teacher laptops, smart board, digital cameras and classroom computers;
- The National Association of Counties presented Durham County with a "2012 National County Government Month Award." The recognition highlighted the Durham County Health and Wellness Education Fair featuring a fitness Flash mob held on April 18. NACo's theme of "Healthy Families, Healthy Counties" set the tone for the award winning activity.

CLERK TO THE BOARD

MISSION

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

PROGRAM DESCRIPTION

The County Clerk's Office provides support to the Board of County Commissioners (BOCC) by preparing, maintaining, researching, and transmitting agendas and minutes of official Board proceedings. The Clerk's Office also oversees the appointment process for 51 volunteer Boards and Commissions appointed by the BOCC; and maintains a permanent record of all documents required by North Carolina General Statutes.

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

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

2012-13 ACCOMPLISHMENTS

- Clerk completed video for Channel 8 to recruit for citizen boards and committees. This was done in conjunction with Goal 5 of the Strategic Plan;
- Clerk worked with Public Information to design a video commercial to recruit for boards and commissions. This was done in conjunction with Goal 5 of the Strategic Plan;
- Clerk completed transition of moving to electronic agendas. This has been a great cost saver and time saver for the Clerk's Office and County. This initiative has also increased transparency for the Board and County in keeping with Goal 5 of the Strategic Plan;
- Clerk's Office attended over sixty-six BOCC-related meetings and events;
- Clerk provided orientation for three new Commissioners;
- Clerk's Office had a complete turnover in staff; however, the Office managed to maintain service with minimal delays
- Administered oath to 28 citizen appointees (as of March);
- Co-sponsored an orientation program with the County Attorney's Office for all BOCC new citizen board and commission appointments. To date, 24 citizens have received the training. Since its inception, we have received requests from veteran appointees for training;
- Worked with Herald-Sun to publish more of the County's meeting information and Board vacancies. This has been a tremendous help in increasing transparency of all meetings and activities;
- Co-sponsored training for 27 citizen board chairs and liaisons to ensure that the leadership was following open meeting laws and procedures;
- Developed master spreadsheet for 43 boards and commissions to ensure accuracy;
- Redesigned website page for Boards and Commissions to give more detailed information;
- Expanded recruiting for citizen boards and commissions which has resulted in filling vacancies more expeditiously;
- Former Deputy Clerk completed educational process with School of Government for certification.

2013-14 HIGHLIGHTS

- The recommended budget allows the Clerk to the Board to maintain current levels of service.

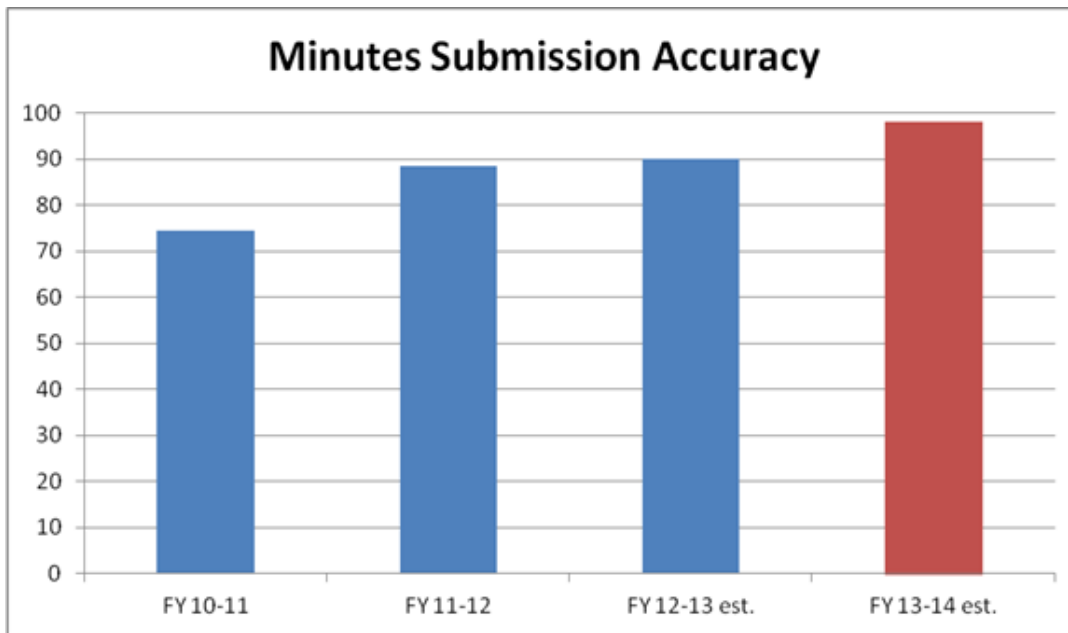
Clerk to the Board

Funds Center: 4110115000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$194,470	\$200,396	\$194,943	\$204,686	\$202,186
Operating	\$45,793	\$48,779	\$45,797	\$67,087	\$63,508
Total Expenditures	\$240,263	\$249,175	\$240,740	\$271,773	\$265,694
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$240,263	\$249,175	\$240,740	\$271,773	\$265,694
FTEs	3.00	3.00	3.00	3.00	3.00

2013-14 PERFORMANCE MEASURE

Performance Measure: Minutes Submission Accuracy



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?

As a recordkeeping office, one which is often accessed by the public, records are expected and must present accuracy in grammar, punctuation, and historical accounts. Minutes are permanent, legal records of actions taken during a Board meeting; therefore, accuracy is essential for recounting true events. Presenting minutes to the Board for approval without errors demonstrates a high level of precision to ensure that records (i.e. Board meeting minutes) are kept at a high standard for public access and viewing.

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 Clerk's Office experienced staff turnover in 2012. The Clerk will work closely and look for training opportunities for new staff to maintain and aspire to increase the accuracy rate of minutes in 2014.

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County Administration

Business Area: 4120

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$1,171,962	\$1,387,454	\$1,324,805	\$1,566,750	\$1,506,372
Operating	\$555,188	\$734,468	\$830,169	\$800,044	\$753,156
Capital	\$0	\$0	\$0	\$90,000	\$65,000
Transfers	\$0	\$0	\$0	\$15,000	\$15,000
Total Expenditures	\$1,727,150	\$2,121,922	\$2,154,974	\$2,471,794	\$2,339,528
Revenues					
Intergovernmental	\$0	\$31,804	\$31,804	\$32,328	\$31,729
Total Revenues	\$0	\$31,804	\$31,804	\$32,328	\$31,729
Net Expenditures	\$1,727,150	\$2,090,118	\$2,123,170	\$2,439,466	\$2,307,799
FTEs	12.00	12.00	12.00	14.00	13.00

2013-14 HIGHLIGHTS

County Manager

- The Urban Ministries contract \$164,440
- The Urban Ministries capital request \$65,000
- Annual dues payment and local match portions for the Triangle J Council of Governments (TJCOG)
- ICMA Intern (The City of Durham will share 50% of the cost)
- Project Graduation
- Anchor Awards
- Neighborhood College

Public Information Broadcasting

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

Internal Audit

- Maintained current levels of service.

Strategic Plan

- Funding for second year initiatives

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.

2012-13 ACCOMPLISHMENTS

- Welcomed and oriented two new County Commissioners (Fred Foster, Jr. and Wendy Jacobs) in December of 2012.
- Guided first year of Strategic Plan implementation, which included the management of seven Goal Champions over five strategic goals. This implementation also included early steps in the joint initiatives involving the City of Durham and Durham Public Schools. These partnerships included the CPR and Automatic External Defibrillator (AED) training initiative, which won an award from the Alliance for Innovation.
- Opened new Courthouse and adjacent parking deck.
- Guided recruitment and assessment process for top quality new directors for HR and EMS as well as a new Chief Information Officer (CIO). Also welcomed a strong, new Director of Social Services chosen by the DSS Board.
- Implemented a budget that maintained important services but brought Durham County taxpayers a small tax decrease in FY12-13.
- Began a study of fire districts and County fire departments in the unincorporated areas of Durham County. The purpose of the study is to see if realistic consolidation options are available and to look for efficiencies and opportunities to provide a more consistent level of fire service.
- Launched Durham County's new comprehensive Branding Campaign, based on the tenets of the Durham County Mission expressed in the Strategic Plan, and also launched a new website.
- Approved economic development incentives to three important new endeavors in Durham:
 - Sentinel Data Centers – incentive of \$800,000 tied to \$174 million in capital investment and approximately 19 new jobs.
 - 21C (in the old Suntrust tower) – incentive of \$2 million tied to \$45 million in capital investment and at least 150 new permanent jobs
 - The Holland Hotel (in the former Home Savings bank building at 315 E. Chapel Hill St.) – incentive of \$605,000 tied to \$10.1 million in capital investment and approximately 89 new jobs.
- Selected the team of Integral Development, Forty AM, Durham Public Schools, and Belk Architecture to redevelop historic Whitted School property in the Southside community. The project will include space for senior housing and pre-kindergarten classrooms. Negotiation of a Development Agreement will be the next step in the process.
- Co-hosted economic development summit in March 2013, with conclusions that will guide City and County towards more coordinated economic development policies and *all* players in the education-to-work pipeline to find more effective ways of making sure our job training and education programs are as targeted as possible at new economic opportunities in our area.
- Approved a biennial update to Durham County's ten-year Capital Improvement Plan (CIP), which shows over \$336 million in capital investments planned for between FY13-14 and FY23-24.
- Merged the Information Technology and SAP Shared Services Department to provide a better level of technology service to our employees and to the public.
- Maintained AAA bond rating with Moody's Investor Services.

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.

2012-13 ACCOMPLISHMENTS

- Produced County's TV show - "In Touch with Durham County" – on Channel 8. Show topics included: Introduction of new County Commissioners, Review of the Year that Was in County Government, Introduction and tour of the New Durham County Courthouse; Child Abuse Prevention, Accreditation efforts and Centennial Celebration for Public Health Department, Transportation, 2012 Elections.
- Produced Chairman's State of the County Address in a video format for the first time
- Expanded programming for large screens in lobby and second floor lobby of Administration building along with other county locations, including the new Courthouse, to broadcast photos of recent events such as the official opening of the New Courthouse, the launch event for Durham County's new brand, announcements, special awards, public service announcements, department highlights, contact information, new strategic initiative presentations, special events, TV programs and BOCC meetings (live events only)
- Produced a new series of videos called, "Strategic Solutions" designed to air in the "In Touch with Durham County" TV show, and as standalone segments on the County's lobby screens and YouTube site. Topics included: Sandy Creek Restoration for Goal 4 Environmental Stewardship; Crisis Intervention Training for Goal 2 Health and Well-being for all; CPR/AED Bystander Education for Goal 3 Safe and Secure Community and Recruitment of members of Board and Commissions for Goal 5 Accountable, Efficient and Visionary Government.
- Produced special programs on New Budget, Durham County Strategic Initiative, Marketing video to invite more citizen participation on 43 Boards and Commissions.
- Produced special events with departments: New Law Banning Smoking on Public Buildings and Grounds in Durham and Special Message from DSS Director regarding how the Food and Nutrition Services program that manages the Food Stamps will update the process to help recipients apply or recertify to receive the entitlement.
- Upgraded emailed news releases with Constant Contact, and enhanced the frequency of use of social media Twitter and adding more graphics to Facebook to communicate with citizens.
- Worked with Information Technology to ensure that traditional Public Information web streamed programs such as BOCC meetings and In Touch with Durham County transferred smoothly to the new Durham County Website.
- Extended an Interlocal agreement with the City of Durham to air replays of Durham County Commissioners' meetings several days a week, In Touch with Durham County, NCACC program This week at the General Assembly, Living Healthy Diabetes Coalition show and other programs and announcements.

INTERNAL AUDIT

MISSION

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

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

PROGRAM DESCRIPTION

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

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

Funds Center: 4120123000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$168,113	\$195,414	\$180,041	\$289,775	\$289,775
Operating	\$7,086	\$14,112	\$4,930	\$14,530	\$13,278
Total Expenditures	\$175,199	\$209,526	\$184,971	\$304,305	\$303,053
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$175,199	\$209,526	\$184,971	\$304,305	\$303,053
FTEs	2.00	2.00	2.00	3.00	3.00

2012-13 ACCOMPLISHMENTS

- The Internal Audit Department reviewed management control processes for payroll administration, making two recommendations for enhanced controls and effectiveness.
- The department reviewed the Public Health Departments efforts to implement Federal and State mandated disaster readiness and planning goals, and reported that the State representatives believe Durham County is one of the better poised counties to respond favorably in the event of a health emergency.
- The department reviewed fairness in the County’s contract solicitation and awards processes. Three recommendations were made to enhance fairness and improve effectiveness of the solicitation process.
- The department reviewed cash handling procedures at County Library facilities. The audit resulted in three recommendations to enhance controls of cash security, recording, and reporting cash transactions

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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 5 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 2013

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

Strategic Plan

Funds Center: 4120124000

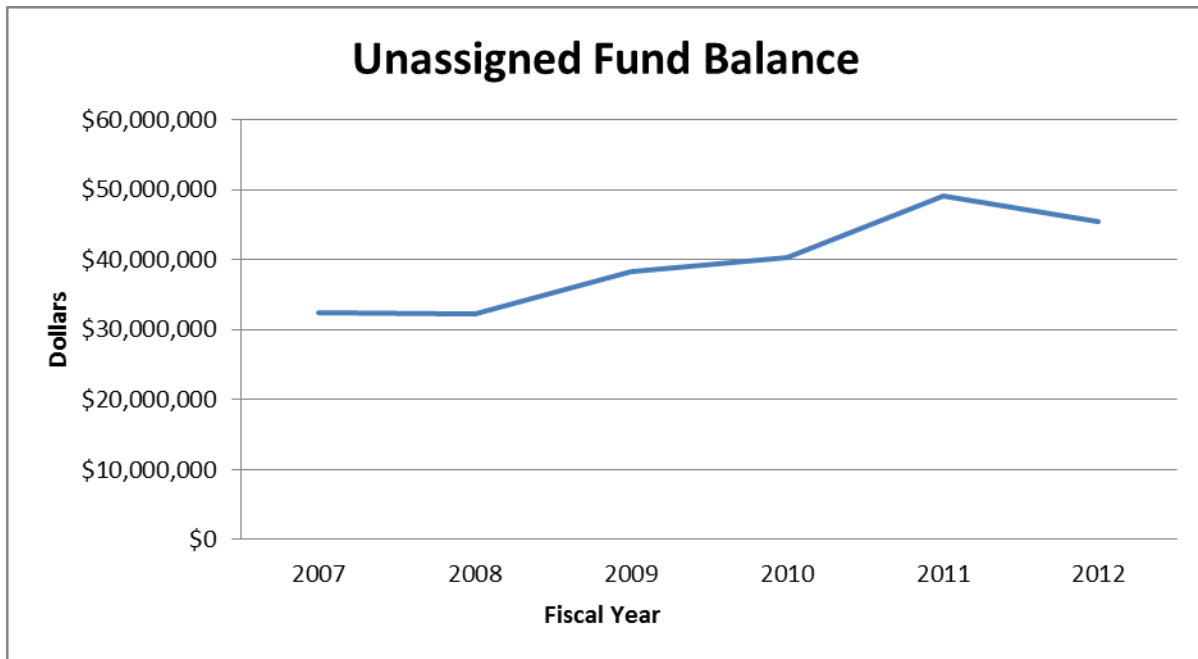
Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$16,558	\$57,871	\$57,240	\$60,472	\$60,472
Operating	\$0	\$217,295	\$199,852	\$201,910	\$201,910
Transfers	\$0	\$0	\$0	\$15,000	\$15,000
Total Expenditures	\$16,558	\$275,166	\$257,092	\$277,382	\$277,382
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$16,558	\$275,166	\$257,092	\$277,382	\$277,382
FTEs	0.00	0.00	1.00	1.00	1.00

2013-14 HIGHLIGHTS

- Continue working with ongoing initiatives from year 1 (FY2012-13)
- Implement new initiatives for year 2.
- Publish second year progress report.

2013-14 PERFORMANCE MEASURES

Performance Measure: Fund Balance Management



Story Behind the Last Two Years of Performance

Maintenance of a healthy level of fund balance is one of the indicators of the financial stability of the county. The North Carolina Local Government Commission recommends that local governments maintain a minimum fund balance of 8% of total general fund expenditures. Durham County's goal is to maintain the undesignated fund balance in a range of 15-20% of general fund expenditures. At the end of the current fiscal year, fund balance available for appropriation for the general fund was \$106,747,586 or 28.24 percent of total general fund expenditures, compared to fiscal year 2011 which was \$93,335,936 or 25.73 percent of total general fund expenditures. The net change in fund balance for fiscal year 2012 was an increase of over \$18.7 million with an increase in the fund balance available as a percentage of expenditures as well. The primary reasons for the increases are the revenue collections were 102.9 percent of budget while expenditures were only 92.52 percent of budget. In addition, non-spendable and Stabilization by State Statute fund balance increased by over \$5.3 million while fund balance available for appropriation increased by over \$13.4 million. The net change in fund balance increased by over \$2.8 million in fiscal year 2012 from fiscal year 2011. The primary reasons for the increase in the net change in fund balance are the increase in excess of revenues over expenditures of over \$10 million, the increase in transfers out of over \$9.1 million, the increase in transfers in of almost \$1.1 million and the increase in the issuance of installment purchases of over \$800 thousand.

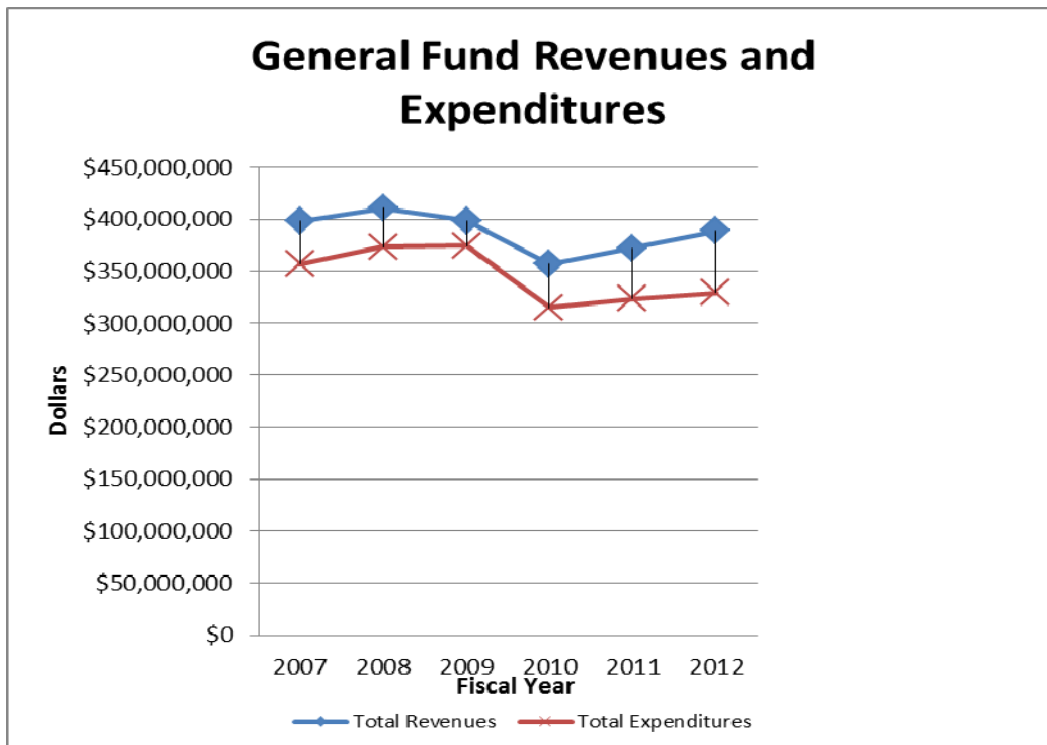
There are five basic categories of funds dealing with fund balances: Non-spendable, restricted, committed, assigned and unassigned. Non-spendable funds cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact. Restricted funds 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.

	Audited FY Ending 6/30/2007	Audited FY Ending 6/30/2008	Audited FY Ending 6/30/2009	Audited FY Ending 6/30/2010	Audited FY Ending 6/30/2011	Audited FY Ending 6/30/2012
	2007	2008	2009	2010	2011	2012
Non-spendable	767,010	802,015	790,316	810,373	869,092	1,055,346
Restricted Fund Balance	27,586,231	32,479,932	27,353,153	27,702,979	25,392,181	30,431,788
Committed Fund Balance	12,865,309	12,053,302	18,151,896	26,675,483	33,904,565	47,694,892
Assigned Fund Balance	19,209,735	17,548,466	7,592,000	6,203,505	8,148,653	11,612,648
Unassigned Fund Balance	32,375,511	32,229,265	38,300,379	40,241,722	49,205,996	45,477,059
Total Fund Balance	92,803,796	95,112,980	92,187,744	101,634,062	117,520,487	136,271,733

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



Story Behind the Last Two Years of Performance

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

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
General Fund	2007	2008	2009	2010	2011	2012
Total Revenues	398,357,881	410,763,108	398,565,676	356,864,244	372,482,660	388,677,122
Total Expenditures	356,860,759	373,328,462	374,809,528	314,831,306	323,375,838	329,489,901
Excess of revenues over expenditures	41,497,122	37,434,646	23,756,148	42,032,938	49,106,822	59,187,221

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.

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FINANCE

MISSION

The mission of the Finance Department is to provide the county's financial information for financial security and stability for county government. The Finance Department is to provide complete, accurate, effective and efficient financial information for management and all user departments; ensure compliance with federal, state and local legislation; maintain an attitude of teamwork; and provide customer service to internal departments and the community. The department is committed to contributing to the prosperity of county government through active investment management, debt management, and financial planning and monitoring.

PROGRAM DESCRIPTION

The primary purpose of the Finance Department is to establish and maintain a centralized countywide system of financial planning, reporting and control. The department provides for proper accounting and reporting of financial activities to ensure compliance with Generally Accepted Accounting Principles (GAAP) and state law. The Finance Department also is responsible for the administration of the investment program and debt issuance. Other functions of the department include purchasing, payroll, accounts payable and cash receipts.

The Finance Department prepares the Comprehensive Annual Financial Report (CAFR) and coordinates the annual audit by independent Certified Public Accountants. The department also is responsible for the single audit requirement and serves as the liaison between county officials and rating agencies.

2012-13 ACCOMPLISHMENTS

- Maintained bond ratings from Moody's Investors Services, Inc., Standard and Poor's and the North Carolina Municipal Advisory Council of Aaa, AAA and 90 (equivalent to AAA), respectively.
- Achieved the Government Finance Officers Association Certificate of Excellence in Financial Reporting for FY2012 Comprehensive Annual Financial Report (CAFR); the County maintained the highest rating "Proficient" in all areas of reporting.
- Completed a \$125M Limited Obligation Bonds (LOBs) issuance
- Worked with Budget and Engineering for our annual closing of completed capital projects
- Completed our FY2012 audit with no management letter comments for the third consecutive year
- Implement the new accounting treatment for the self-insured benefits
- Implement the general ledger accounting treatment for the North Carolina Vehicle Tax System (NCVTS) and begin work on automating interfaces for the data from the NCVTS and the County's financial system, SAP

2013-14 OBJECTIVES

- Continue to conduct comprehensive Volunteer Fire Department audits
- Complete MWBE study and update
- Complete and implement the Bethesda Special Service Tax District accounting effective July 1
- Implement the AP archival of documents within the SAP system
- Implement the automated interface of g/l posting for the p-card transactions from the BofA System into SAP
- Complete the automated interfaces for the data from the NCVTS and the County's financial system, SAP
- Establish the unemployment insurance reserve fund with the State with the appropriate accounting treatment

Finance

Funds Center: 4130131000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$1,595,749	\$1,625,535	\$1,522,799	\$1,645,225	\$1,650,608
Operating	\$432,779	\$514,283	\$683,286	\$929,860	\$792,328
Total Expenditures	\$2,028,528	\$2,139,818	\$2,206,085	\$2,575,085	\$2,442,936
▼ <i>Revenues</i>					
Taxes	\$51,371,060	\$57,788,235	\$57,291,438	\$57,730,067	\$57,730,067
Licenses & Permits	\$435,755	\$400,000	\$228,916	\$400,000	\$400,000
Intergovernmental	\$2,323,446	\$1,230,000	\$1,100,000	\$1,230,000	\$1,230,000
Investment Income	\$167,747	\$300,000	\$129,944	\$130,000	\$130,000
Rental Income	\$7,694	\$146,811	\$6,006	\$6,100	\$6,100
Service Charges	\$6,415	\$206,415	\$0	\$0	\$0
Other Revenues	\$6,896,669	\$38,723	\$64,899	\$36,000	\$36,000
Other Fin. Sources	\$0	\$8,377,860	\$0	\$7,238,800	\$7,419,647
Total Revenues	\$61,208,786	\$68,488,044	\$58,821,203	\$66,770,967	\$66,951,814
Net Expenditures	(\$59,180,258)	(\$66,348,226)	(\$56,615,118)	(\$64,195,882)	(\$64,508,878)
FTEs	21.00	21.00	21.00	21.00	21.00

2013-14 PERFORMANCE MEASURES

Performance Measure: Create an interface between our Bank of America P-Card system and the County general ledger for automatic posting of activity.

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?

This measure is important because it allows the department to use existing technology more efficiently.

- Manual posting brings human error into play
- Time required to perform the process is reduced
- Better use of time
- Cost to create is minimal

TAX ADMINISTRATION

MISSION

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

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

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

PROGRAM DESCRIPTION

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

Land Records/Cadastral Mapping

Land Records Division is responsible for creation and maintenance of the Durham County cadastre (108,618 parcels). Information is obtained through Register of Deeds, Clerk of Superior Court Estates Division, Department of Transportation, City/County Planning and City of Durham Public Works Engineering Division. As required by North Carolina General Statute, Land Records Division reviews all plats prior to Register of Deeds recordation and maintains the Geographic Information System (GIS) cadastral layer. Creation and maintenance of the cadastre (register and spatial) numbers approximately 20,000 records annually.

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

Appraisal Division has direct responsibility for ad valorem real property appraisals (108,618 parcels). Appraisal tasks include annual cycle and general reappraisal. Valuation, based on market value as of the County's most recent general reappraisal, exceeds \$27 billion. Appraisal Division administers Present-Use Program and defends Assessor's opinion of value before the Durham County Board of Equalization and Review and North Carolina Property Tax Commission. Land Records/Cadastral Mapping and Appraisal function as an integrated unit.

Tangible Personal Property and Motor Vehicle Division

Appraisal of business and individual personal property, manufactured homes and motor vehicles is the responsibility of Tangible Personal Property and Motor Vehicle Division. This division assesses \$3.1 billion of taxable personal property representing 10,152 business accounts, 565 manufactured homes, 3,378 boats/motors, 2,972 unregistered vehicles and motor vehicles in the number of 193,051 with an assessed value of \$1.6 billion. Fee based billing (dog/cats) includes 43,019 pets of over \$1 million.

The Durham City/County **Tax Collector** has direct responsibility for collecting and recording the collection of all property taxes levied annually by the Durham County Commission, Durham City Council, Chapel Hill Town Council, and Raleigh City Council (Real Estate, Tangible Personal Property, and Motor Vehicles). Additionally, Tax Collector responsibilities include; collecting beer and wine license taxes, fire and special district taxes, special assessments for water, sewer and street improvements, gross receipts tax, parking fees and user fees together with fee based billing of animals (dogs/cats). State statutes provide the Tax Collector authority to collect delinquent taxes by powers of foreclosure on real estate, wage garnishment, personal property attachment, Sheriff's levy personal property seizure, debt setoff program (seizure of state income tax refunds), and advertising liens. Moreover, NCGS 20-50.4(a) - Motor Vehicles Delinquent Property Taxes, provides the Tax Collector authority to "block" registration of a licensed vehicle if local property taxes on that vehicle are delinquent.

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

Tax Administration

Business Area : 4140

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$3,766,175	\$3,891,145	\$3,704,943	\$4,033,836	\$4,033,836
Operating	\$1,998,628	\$1,452,113	\$1,964,017	\$2,360,734	\$2,270,405
Capital	\$41,700	\$0	\$7,171	\$0	\$0
Total Expenditures	\$5,806,503	\$5,343,258	\$5,676,131	\$6,394,570	\$6,304,241
▼ <i>Revenues</i>					
Taxes	\$209,902,718	\$209,623,396	\$214,971,165	\$213,168,138	\$213,168,138
Licenses & Permits	\$20,251	\$20,000	\$20,000	\$20,000	\$20,000
Service Charges	\$2,114,954	\$1,577,454	\$1,827,464	\$1,728,155	\$1,728,155
Other Revenues	\$506,551	\$200,000	\$551,491	\$200,000	\$200,000
Total Revenues	\$212,544,474	\$211,420,850	\$217,370,120	\$215,116,293	\$215,116,293
Net Expenditures	(\$206,737,971)	(\$206,077,592)	(\$211,693,989)	(\$208,721,723)	(\$208,812,052)
FTEs	66.00	67.00	67.00	67.00	67.00

2012-13 ACCOMPLISHMENTS

- Expanded subdivision database to include historical Land Records plats
- Create and maintain Cadastre (register and graphical); Land Records/Cadastral Mapping
- Analysis of Real Estate sales for subject year including appraisal physical characteristics review and neighborhood delineation review in preparation of future revaluation
- Appraise Real Estate annual cycle new construction, land, and such in a timely fashion according to Property Tax Calendar (UNC School of Government)
- 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 Property Tax Calendar (UNC School of Government)
- Completed New Online Business Listing Program
- Expanded Real Property Appraisal in-house training program
- Discovery and audit program resulted in increase of Business Personal Property assessed valuation.
- Successful implementation of HB 1779 data conversion
- Implemented GIS-based analysis and valuation mass appraisal tool (SpatialEst)
- Reviewed and billed backlog of annual rabies-vaccination certificates from Animal Control
- Completed work with City/County GIS Department to finalize implementation of GIS "Imap" Real Estate browser.
- Overall collection rate; 98.86%
- Total dollars collected \$223,578,794.14 (including prior year collections)
- Continued collection of Animal tax (dogs/cats) from Animal Control to Tax Department
- Continued use of Northgate Mall and 200 E Main Street payment kiosks (Tax Department)
- Held monthly Real Estate foreclosure sales
- Assignment of delinquent motor vehicle accounts to outside collection agency
- Continued implementation of ONETax "Case" module – increased agent use of module
- Increased use of bank attachments as primary enforcement measure for delinquent Real Estate bills
- Implemented "Mass Bank Attachments" process (ability to garnish multiple delinquent accounts employed by a subject employer)
- Implement mass pre-foreclosure processes for collection of delinquent taxes

- Standardized use of batch processes (wage garnishment and bank attachments) for collection of delinquent taxes
- Enhanced website FAQ's (Frequently Asked Questions) by adding Spanish translation of questions
- Continued Call Center staff rotations including cross-training in Delinquent and Current Collections
- Implementation of Durham County Call Center and reduction of the number of abandoned telephone calls
- Assist with coverage for County Customer Relations Ambassador

2013-14 WORK OBJECTIVES

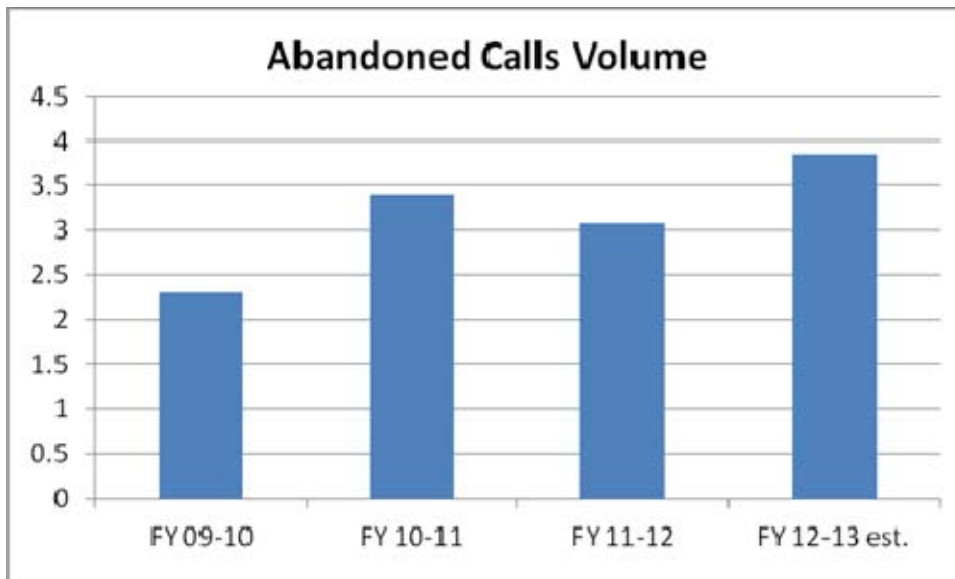
- Continue to enhance the knowledge of staff members in the use of GIS-based analysis and valuation mass appraisal tool (Spatialest)
- Appraise Real Estate annual cycle new construction, land, and such in a timely fashion according to Property Tax Calendar (UNC School of Government)
- Appraise Tangible 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 Property Tax Calendar (UNC School of Government)
- Create and maintain Cadastre (register and graphical); Land Records/Cadastral Mapping
- Continue working with City/County Technology Department to establish data transfer files and upload into One Tax Work order module, building permits.
- Continue identification of all Business Personal Property; by physical address, Real Estate parcel reference number, and North American Industry Classification System (NAICS)
- Ongoing analysis of Real Estate sales for subject year including appraisal physical characteristics review and neighborhood delineation review in preparation of future revaluation
- Implementation of technology that improves data entry processes for appraisal functions.
- Enhance existing Appeals module with Windows-based 'self-serve' capability
- Billing of registered motor vehicles in dual computer systems due to NC Vehicle Tax and Tag conversion (HB1779) for six (6) month minimum.
- Update Land Records deed conveyance process to allow direct interface with Register of Deeds (GRM Real Estate)
- Redesign appraisal section to accommodate appeal hearings in preparation of upcoming revaluation
- Match current collection rate
- Increase prior year collections
- Ensure effective collection measures of delinquent taxes on registered motor vehicles.
- Continue enhancements to Collectors' area of Tax Administration website
- Standardized use of batch processes (wage garnishment and bank attachments) for collection of delinquent taxes
- Continue monthly foreclosure sales
- Continued use of "In Rem" foreclosure proceedings
- Increase assignment of delinquent motor vehicle accounts to outside collection agency
- 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
- Implement mass pre-foreclosure processes for collection of delinquent taxes
- Redesign Payment Center to comply with ADA guidelines for accessibility
- Reorganize Payment Center to enhance functionality (receipt printers) and expand customer service area Restructure staff training/cross training to include various Tax divisions
- Continue reduction of abandoned phone calls
- Reorganization of Tax Administration website

2013-14 HIGHLIGHTS

- Increased contracted services due to implementation HB1779 Tax and Tag Program and HB462 elimination of contingency fee audits.

2013-14 PERFORMANCE MEASURES

Performance Measure: Abandoned Calls Volume



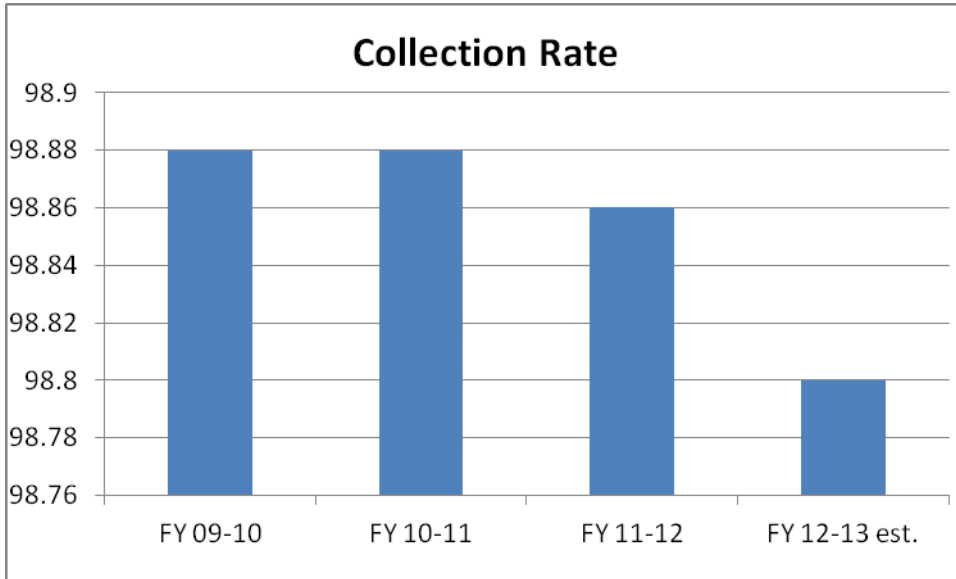
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

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?

- a. 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
- b. Additional enhancements to website
- c. Continued training of staff

Performance Measure: Collection Rate Baselines



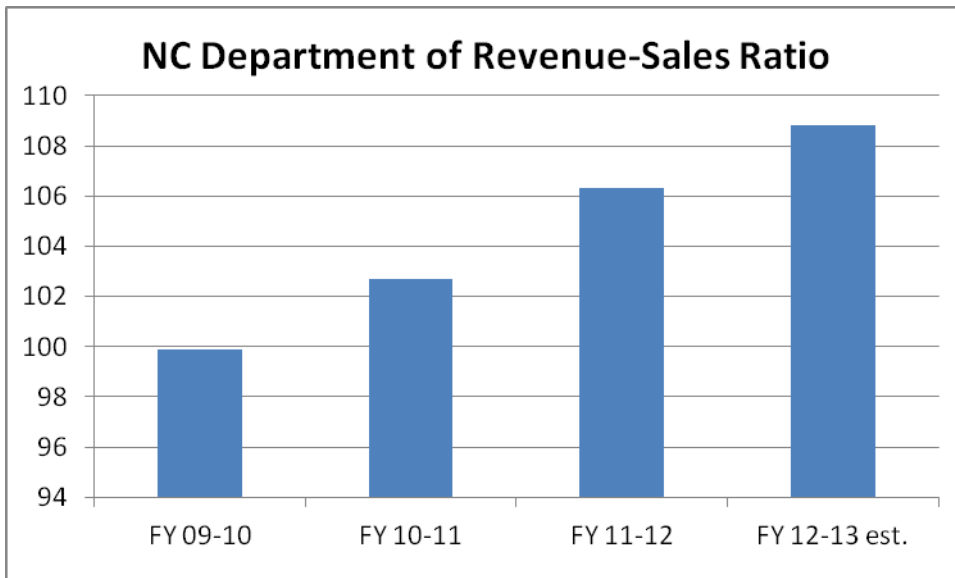
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

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.

LEGAL

MISSION

The County Attorney's Office serves as the legal advisor to the Board of County Commissioners; defends the Board of County Commissioners, the county, and the agencies of the county from actions brought against them; and provides legal advice to the county's agencies in carrying out the mission of the county.

PROGRAM DESCRIPTION

The County Attorney is the legal advisor to the Board of County Commissioners. The County Attorney's Office also provides legal representation to the departments of county government. All defenses of lawsuits, other than workers' compensation cases and medical malpractice cases covered by insurance, filed against the county or its employees are provided by the County Attorney's Office.

Risk Management is a division of the County Attorney's Office. The Risk Management division is responsible for purchasing liability insurance as well as handling claims against the county to resolve them prior to any court action being necessary.

2012-13 ACCOMPLISHMENTS

General Administration Division

- Successfully drafted and implemented the Durham County Health Department Smoking Rules. Received the Mighty Mouse Award along with Gayle Harris, Health Director, for outstanding efforts and contributions toward the promotion of Public Health through work on the Smoking Rule.
- Prevailed in every tax case that was litigated before the Property Tax Commission and continued to assist the Tax Department in successfully achieving resolution of tax cases through settlement conferences with tax payers, which avoided costly litigation
- Negotiated incentive agreements for 2 downtown hotels totaling \$2.6 M

Social Services Division

- Have reduced back log of cases in Abuse, Neglect and Dependency Court. Most cases are now meeting the statutory time frames for hearings and entry of orders
- Reconvened the child support core team consisting of lawyers, judges, clerks, AOC and DSS staff and drafted/finalized new local rules for Child Support Court. The assistance of our attorneys is essential to Durham Child Support's regular placement in the top 6 counties in the majority of markers

Risk Management Division

- Mediated and settled numerous Workers' Compensation claims below anticipated costs

2013-14 HIGHLIGHTS

- Increased operating costs to allow the Legal Department to maintain current levels of service.
- Animal Services civil penalties litigation funding
- Temporary personnel funding \$3,000

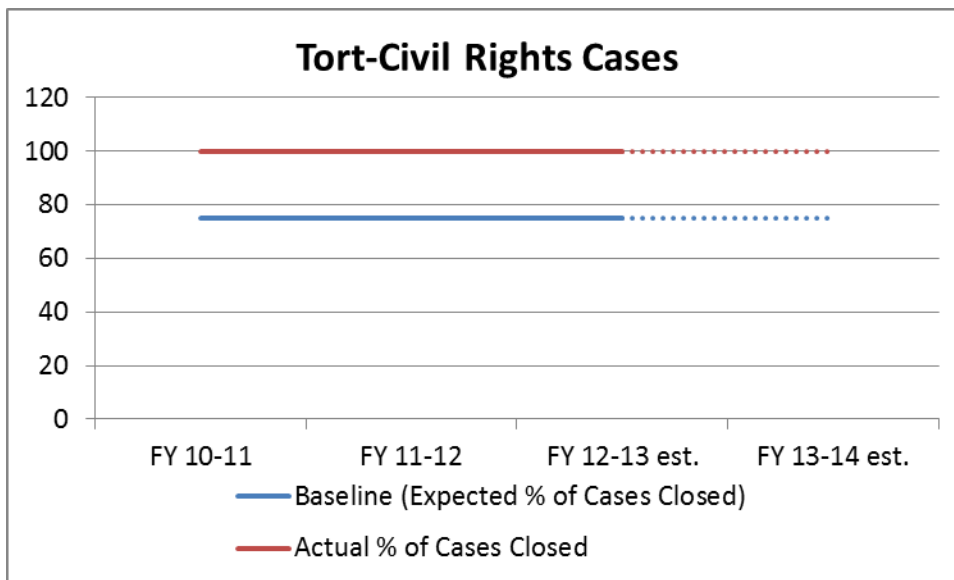
Legal

Funds Center: 4150160000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$1,423,222	\$1,547,334	\$1,457,449	\$1,615,260	\$1,611,960
Operating	\$129,315	\$122,667	\$123,826	\$198,023	\$187,378
Total Expenditures	\$1,552,537	\$1,670,001	\$1,581,275	\$1,813,283	\$1,799,338
▼ <i>Revenues</i>					
Service Charges	\$76	\$2,000	\$501	\$2,000	\$2,000
Other Revenues	\$0	\$0	\$2,563	\$0	\$0
Total Revenues	\$76	\$2,000	\$3,064	\$2,000	\$2,000
Net Expenditures	\$1,552,462	\$1,668,001	\$1,578,211	\$1,811,283	\$1,797,338
FTEs	17.00	17.00	17.00	17.00	17.00

2013-14 PERFORMANCE MEASURE

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.
- Continued education of supervisors and employees as to their legal responsibilities

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Court Supportive Services

Business Area: 4160

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$321,548	\$314,325	\$293,480	\$304,625	\$276,354
Total Expenditures	\$321,548	\$314,325	\$293,480	\$304,625	\$276,354
▼ <i>Revenues</i>					
Other Revenues	\$677	\$0	\$0	\$0	\$0
Total Revenues	\$677	\$0	\$0	\$0	\$0
Net Expenditures	\$320,872	\$314,325	\$293,480	\$304,625	\$276,354

2013-14 HIGHLIGHTS

- The new Durham County Justice Center and Parking Deck opened in February 2013. Furniture budgets were reduced for 1 year due to the new facility being furnished with new furniture.

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	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$41,438	\$6,429	\$4,000	\$6,429	\$1,000
Total Expenditures	\$41,438	\$6,429	\$4,000	\$6,429	\$1,000
<i>Revenues</i>					
Other Revenues	\$677	\$0	\$0	\$0	\$0
Total Revenues	\$677	\$0	\$0	\$0	\$0
Net Expenditures	\$40,761	\$6,429	\$4,000	\$6,429	\$1,000

Clerk of Superior Court

Funds Center: 4160312000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$6,320	\$22,244	\$16,735	\$22,244	\$15,689
Total Expenditures	\$6,320	\$22,244	\$16,735	\$22,244	\$15,689
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$6,320	\$22,244	\$16,735	\$22,244	\$15,689

Adult Probation and Parole Facilities

Funds Center: 4160314000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$243,888	\$251,686	\$251,686	\$250,011	\$250,011
Total Expenditures	\$243,888	\$251,686	\$251,686	\$250,011	\$250,011
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$243,888	\$251,686	\$251,686	\$250,011	\$250,011

Public Defender

Funds Center: 4160315000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$6,346	\$6,429	\$5,000	\$6,429	\$1,000
Total Expenditures	\$6,346	\$6,429	\$5,000	\$6,429	\$1,000
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$6,346	\$6,429	\$5,000	\$6,429	\$1,000

Superior Court

Funds Center: 4160316000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$19,248	\$14,679	\$9,750	\$6,654	\$1,225
Total Expenditures	\$19,248	\$14,679	\$9,750	\$6,654	\$1,225
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$19,248	\$14,679	\$9,750	\$6,654	\$1,225

Department of Juvenile Justice

Funds Center: 4160317000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$0	\$6,429	\$4,009	\$6,429	\$6,429
Total Expenditures	\$0	\$6,429	\$4,009	\$6,429	\$6,429
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$0	\$6,429	\$4,009	\$6,429	\$6,429

District Court

Funds Center: 4160318000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$4,308	\$6,429	\$2,300	\$6,429	\$1,000
Total Expenditures	\$4,308	\$6,429	\$2,300	\$6,429	\$1,000
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$4,308	\$6,429	\$2,300	\$6,429	\$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.

2012-13 ACCOMPLISHMENTS

- Published updated precinct workers and help desk manuals and improved precinct official training by making it interactive and hands-on. Repeated cost saving was accomplished by printing manuals in house and combining training into a single class.
- Conducted precinct official training and trained over 400 people.
- Performed continuous voter registration database maintenance to maintain the accuracy and integrity of that database.
- Performed biennial list maintenance. This mandated process required us to mail over 26,000 voter cards and remove over 11,000 voters.
- Continued ongoing maintenance of our Geocode database to ensure registered voters are assigned to the correct precincts and voting districts.
- Managed campaign finance reporting process.
- Successfully conducted Presidential General Election and voted over 147,000, or 69% of our registered voters. 57 polling locations were adequately equipped and staffed.
- Recruited, hired and trained over 70 one stop workers and over 400 Election Day workers.
- Conducted one stop early voting at 7 locations. We provided day, evening, and weekend voting opportunities prior to the election. All voters were provided with prompt, courteous service and accurate information. Over 102,000 or 69% of the voters participating in the election chose to vote early.
- Successfully conducted 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.
- Spoke to numerous civic and political groups and high school classes about voting and the voter registration process.
- Conducted mandated voter registration drives at all local high schools.

Elections

Funds Center: 4170210000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Personnel	\$841,922	\$810,500	\$759,983	\$832,463	\$832,463
Operating	\$360,181	\$435,173	\$413,082	\$576,454	\$567,061
Total Expenditures	\$1,202,103	\$1,245,673	\$1,173,065	\$1,408,917	\$1,399,524
<i>Revenues</i>					
Service Charges	\$174,392	\$0	\$142	\$324,000	\$324,000
Total Revenues	\$174,392	\$0	\$142	\$324,000	\$324,000
Net Expenditures	\$1,027,711	\$1,245,673	\$1,172,923	\$1,084,917	\$1,075,524
FTEs	7.00	7.00	7.00	7.00	7.00

2013-14 HIGHLIGHTS

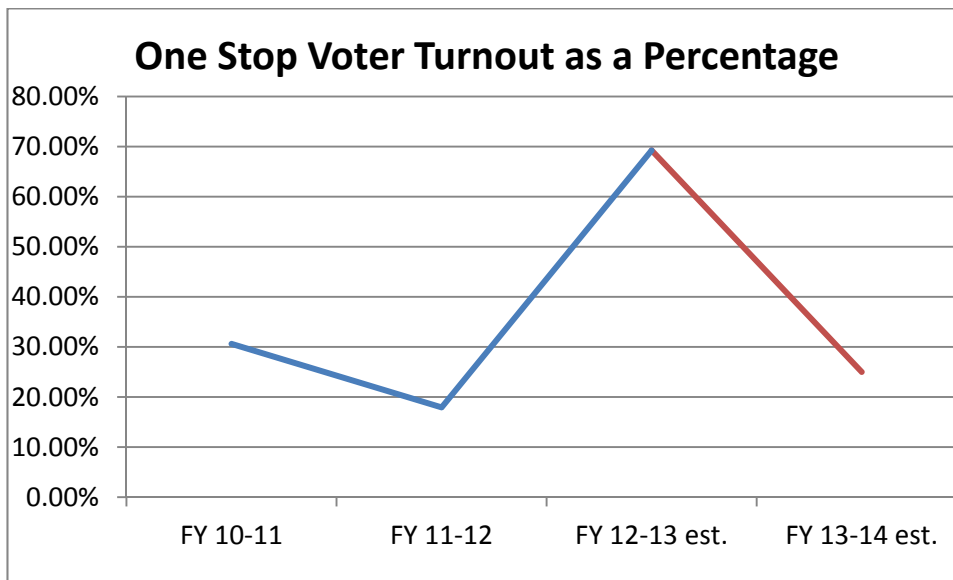
- Funding appropriated for 1 municipal and 3 primary elections.

2013-14 OBJECTIVES

- Continue to earn and maintain the public’s trust.
- Continue to set the standard for customer service.
- Successfully conduct computerized one stop no excuse absentee voting.
- Continue to maintain up to date geo-coding so all of our jurisdictional boundaries are always legal, current, and accurate.
- Continue to diligently, accurately and legally maintain our voter registration database.
- Maintain an informative and user friendly website.
- Appoint and train new precinct officials.
- Educate and inform the public on the new voting laws and procedures.
- Publish and manage campaign reports and reporting schedule.

2013-14 PERFORMANCE MEASURES

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



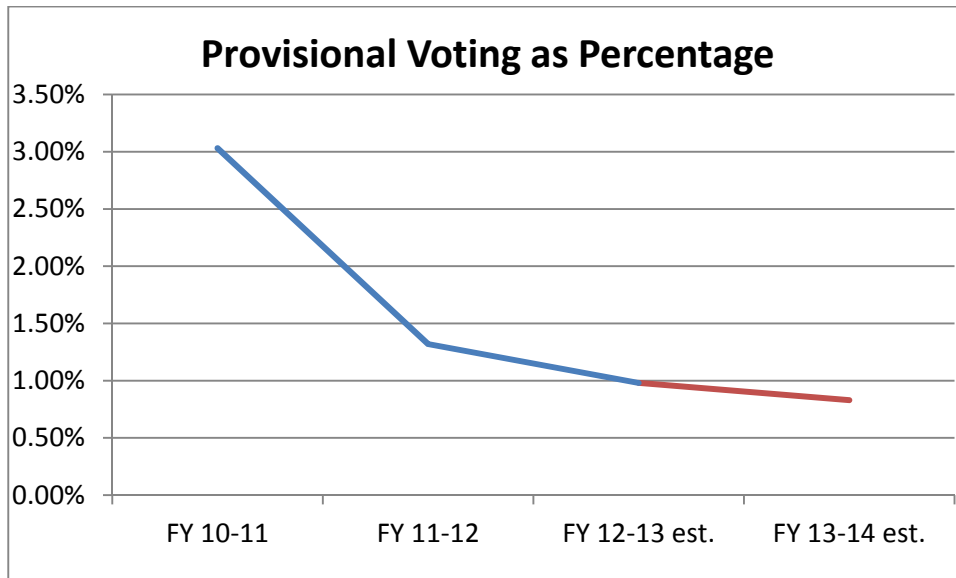
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Voter awareness of One Stop voting and voter confidence in early voting has continuously increased since 2002. When compared to voting in precinct on Election Day, early voting is both more convenient for voters and more efficient and cost effective for administrators.

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 continue advertising and educating the public about the benefits of voting early at a One Stop location with the objective of increasing the percentage of early voter turnout. Specifically, our outreach strategy includes but is not limited to the following actions: ad inserts in Durham County tax bills and Durham City water bills, posters in DATA buses, increased frequency and content of newspaper ads, and communication with political parties, community groups and the media. In order to meet the demands of the anticipated increase of early voters, the BOE will continue to provide an adequate number of early voting locations. With an adequate sites number of sites, staffed with thoroughly trained employees, sufficient computer stations and booths, 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. The BOE expects the FY13-14 election to have higher turnout numbers than FY09-10 due to increased voter interest and candidate campaigning. To successfully accommodate the shift in election trends One Stop voting 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 has varied widely during recent years and with a recent law change that allows for same day registration the number will continue to decrease. Another factor that will lead to fewer provisional ballots is the NCOA program. We receive a list of all county registered voters that have submitted a change of address request to the US Postal Service. We will then contact the voter for verification and request that they update their voter records. This insures that the voter is in the poll book when they go to the precinct for their new address.

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

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

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REGISTER OF DEEDS

Business Area: 4180

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$973,643	\$1,004,077	\$912,068	\$1,062,567	\$1,062,567
Operating	\$488,991	\$668,575	\$672,481	\$631,323	\$618,799
Capital	\$36,667	\$0	\$0	\$0	\$0
Total Expenditures	\$1,499,301	\$1,672,652	\$1,584,549	\$1,693,890	\$1,681,366
▼ <i>Revenues</i>					
Service Charges	\$2,975,249	\$2,800,000	\$2,973,000	\$3,000,000	\$3,000,000
Total Revenues	\$2,975,249	\$2,800,000	\$2,973,000	\$3,000,000	\$3,000,000
Net Expenditures	(\$1,475,948)	(\$1,127,348)	(\$1,388,451)	(\$1,306,110)	(\$1,318,634)
FTEs	20.00	20.00	20.00	20.00	20.00

REGISTER OF DEEDS

MISSION

The mission of the Office of Register of Deeds is to act as the legal custodian of all land title and all land transaction documents in Durham County, 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.

2012-13 ACCOMPLISHMENTS

Real Estate

Documents dating back to 1881, the beginning of Durham County, are now being converted to an electronic index. All of our indices have been scanned and are now being checked for quality against the original documents.

Additional submitters and vendors were added to our E-Recording Module. This module allows documents to be submitted electronically then they are interface seamlessly into our Anthem recording system. Over 8,500 documents have been submitted using this technology during the current fiscal year.

Website Upgrade

The Register of Deeds online search has been upgraded to IPAM in order to comply with the revised Indexing Standards which were effective July 1, 2012. IPAM allows our registered users to access all birth, marriages and deaths from offsite locations.

Vital Records

The Vital Records Restoration and Conservation project is near completion. Birth, Marriages and Deaths have been restored to near perfect condition and are available in-house for use by the public, legal professionals and genealogical researchers by a computerize database. As part of the Vital Records Conservation efforts, over 5,945 Military Discharge Records were also digitized and indexed.

Training/Continuing Education

Register of Deeds staff have logged over 284 hours of training by completing required and elective courses offered by Durham County Human Resources, and through workshops, classes and training seminars offered by the North Carolina Association of Registers of Deeds (NCARD), and the International Association of Clerks, Recorders, Election Officials and Treasurers (IACREOT), our state and international professional organizations.

2013-14 Objectives

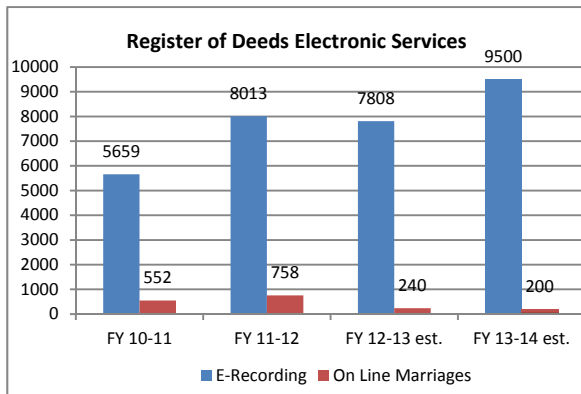
- Register of Deeds software will be upgraded to GRM Recorder which is a browser based record management system offered by Thomson Reuters.
- This upgrade will allow the Redaction of personal identifiers from our website.
- Enhancements to improve productivity and reporting are included in this software upgrade.

Register of Deeds

Funds Center: 4180220000

Summary	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014
	Actual Exp/Rev	Original Budget	12 Month Estimate	Department Requested	Manager Recommended
Expenditures					
Personnel	\$973,643	\$1,004,077	\$912,068	\$1,062,567	\$1,062,567
Operating	\$284,718	\$468,575	\$514,534	\$431,323	\$418,799
Total Expenditures	\$1,258,361	\$1,472,652	\$1,426,602	\$1,493,890	\$1,481,366
Revenues					
Service Charges	\$2,795,344	\$2,600,000	\$2,793,000	\$2,800,000	\$2,800,000
Total Revenues	\$2,795,344	\$2,600,000	\$2,793,000	\$2,800,000	\$2,800,000
Net Expenditures	(\$1,536,983)	(\$1,127,348)	(\$1,366,398)	(\$1,306,110)	(\$1,318,634)
FTEs	20.00	20.00	20.00	20.00	20.00

2013-14 PERFORMANCE MEASURES



Performance Measure: Increasing the use of “on-line” 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?

E-Recording increases the productivity of our staff by reducing document handling. The documents are scanned in by the Submitter directly to the E-Recording Vendor. Documents are then encrypted and sent directly to our E-Recording Module. This prevents the mishandling, damage or delays that can be caused when submitting documents by traditional delivery methods. The document can be submitted, received, reviewed, recorded and returned within minutes, while the

traditional recording return cycle is currently at 10 days. The On-Line Marriage application also reduces the wait time for our customers by an average of ten minutes. The use of the On-Line Marriage application also improves our accuracy rate and reduces the use paper within the Vital Records Division.

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

Our goal for the current year would be to increase the number to documents submitted electronically. Information sessions with our E-Recording vendors are planned along with several education sessions with potential submitters. The installation of a kiosk in the Vital Division should take place within the last quarter of FY 2012-13 or within the first quarter of FY 2013-14. The installation will allow more customers to use the On-Line Marriage Application.

*Online Marriage Application usage low in FY12/13 due to upgrade to the ROD PA Website and the County’s Website Upgrade.

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REGISTER OF DEEDS AUTOMATION

PROGRAM DESCRIPTION

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

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

Funds Center: 4180230000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$204,273	\$200,000	\$157,947	\$200,000	\$200,000
Capital	\$36,667	\$0	\$0	\$0	\$0
Total Expenditures	\$240,940	\$200,000	\$157,947	\$200,000	\$200,000
▼ <i>Revenues</i>					
Service Charges	\$179,905	\$200,000	\$180,000	\$200,000	\$200,000
Total Revenues	\$179,905	\$200,000	\$180,000	\$200,000	\$200,000
Net Expenditures	\$61,035	\$0	(\$22,053)	\$0	\$0

2013-14 HIGHLIGHTS

- The creation of an electronic index for our older real estate indices from 1881 to 1962 will continue to be a priority.
- For Business Continuity purposes, the purchase of a Grab and Go Kit will be finalized. This will allow the office to continue to operate under an emergency situation.

GENERAL SERVICES DEPARTMENT

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), all maintained by General Services. This total indicates a 500,359 SF increase of County property over the 2011-2012 Budget. This increase includes: The new 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. 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.

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 and 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 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.

General Services Department

Business Area: 4190

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$2,251,497	\$2,788,566	\$2,317,993	\$3,251,635	\$3,124,591
Operating	\$6,126,395	\$7,264,911	\$7,239,898	\$10,255,752	\$9,401,039
Capital	\$88,632	\$435,979	\$127,358	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$50,000
Total Expenditures	\$8,466,523	\$10,489,456	\$9,685,249	\$13,507,387	\$12,575,630
Revenues					
Intergovernmental	\$101,760	\$50,570	\$79,365	\$75,570	\$75,570
Rental Income	\$153,242	\$115,000	\$115,001	\$542,734	\$551,205
Service Charges	\$445,253	\$608,200	\$444,396	\$546,938	\$546,938
Total Revenues	\$700,255	\$773,770	\$638,762	\$1,165,242	\$1,173,713
Net Expenditures	\$7,766,268	\$9,715,686	\$9,046,487	\$12,342,145	\$11,401,917
FTEs	47.00	59.00	59.00	63.00	59.00

2013-14 HIGHLIGHTS

Administration

- The new Human Services Facility Phase 2 will come on line in the second quarter of 2013. This requires the Division to increase janitorial services and transfer security staff from DSS main and Duke Street to new facility.
- Canteen Vending Services will provide, supply, install, maintain and service new drink and snack vending machines. Canteen's goal is to provide our employees and public who do business in our buildings, healthy drink and snack choices at the lowest price, and provide uniformity throughout the County's facilities.
- Courthouse PM Janitorial Services RFP 13-010 document advertised December 2nd, pre-proposal and site visit were December 11th. Bid responses due January 15th. Review Committee recommended A Plus Group, LLC (also the interim contractor).
- Administration Bldg. Elevator Modification & Upgrade Engineering Services RFQ 13-008 document advertised October 26th and 4 Proposals received November 27th. Review Committee on December 13th. Scope and fee proposal meeting conducted January 30th. Roughton Nickelson Deluca Architects (RND) is recommended Architect awaiting approval to proceed from BOCC.
- Summer Youth Job replacement, generated 37 jobs from various departments within the County. This was an opportunity to help 3,000 Durham youth who applied for positions with the City and County.
- Performance Contracting: Pre-constructions meetings have been held for Stanford Warren Library, Operation Breakthrough, Durham Access, Homeless Shelter, Fire Marshal, Detention Center, and General Service to prepare the clients for the construction that will occur over the next 12 months. Operational changes and outages have been explained to each client and the measures have been installed. Work is progressing as expected

Public Buildings

- Increase building O&M responsibilities by 500,359 SF. This increase will include: The new 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.
- Modernize the elevator in the Administration Building \$255,018
- Replace the property room conveyor belt and chain in the jail \$35,425
- Replace the underground natural gas supply line and install isolation valves to the kitchen and boiler room in the jail \$51,548
- Upgrade the Andover computer system in the jail \$65,936
- Upgrade the surveillance system at the Detention Center
- Fill three additional positions at on the Public Building II Team

Pest Control

- Maintained current levels of service.

Grounds

- Relocation of the Grounds shop and sign shop to the new warehouse on Hillsborough Road
- Offer County Department with more signage options that can be produced in-house.

2012-13 ACCOMPLISHMENTS

Administration

- Received and executed funding for the Mayor's Summer Youth Worker Program
- New Courthouse came on line February, 2013. Nine new positions have been hired, (12 FTEs) will be required to support this facility as well as the jail and Courthouse parking garage.
- Follow-up on the construction, and progress of phase 2 of the Human Services Complex.
- Human Services Complex phase 1, assist staff as needed for support during warranty period.

Mail Services

- Ensured consistency of the day-to-day operation of handling outgoing mail, and interoffice mail in the New Human Services Complex.
- Maintained current mail services and courier to 41 County facilities.

Pest Control

- Conducted Pest control Seminar at Central Elementary, 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.

Public Buildings

- Assumed the O&M responsibilities for the new Courthouse Complex and the Detention Center
- Created a new work center in the Public Building Division with nine newly hired FTE technicians and designated this group as the Public Buildings II Maintenance Team lead by new Building Supervisor Scott Saterlund.
- Began upgrading the lighting and HVAC systems at seven County facilities as part of the Energy Performance Contracting program (Detention Center, Durham Center Access, Fire Marshal Office, General Services, Homeless Shelter, Operation Breakthrough and Stanford Warren Library)
- Repair the Southern Steel service lost gate operator with a slide operator HD at the jail \$13,543
- Completed 3,056 work orders as of Jan. 31, 2012, out of 3,182 assigned as of same date

Grounds Maintenance

- Improved the landscaping/grounds at the new South Regional Library; provided enhanced lawn care at East Regional and Main Library.
- Improved the drainage at the Stadium driveway to divert water away from the field
- Division personnel attended a mandatory nutrient management training course at the Cooperative Extension Center as required by DENR.

Sign Shop

- Developed signage for Judicial parking structure, special event for the Rockets.
- Created 37 new signs and frames for the New Parking Garage
- Created 3,000 new No-Smoking signs and are installing them at County Bus Stop Shelters, Sidewalks, Parks, Trails, Schools and hospital.
- Graphically designed pharmacy logo for installation at the Center for Senior Life

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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.

2012-13 ACCOMPLISHMENTS

- Upgraded the sound system to increase the hearing coverage throughout the stadium.
- Increased Stadium bookings by 30%.
- Stadium successful facilitated in conjunction with the National Guard Armory, Veteran's Administration, along with local & regional non- profits serving the needs of veterans at the annual Bull City Veteran's Stand Down.

2013-14 HIGHLIGHTS

- Market event that will provide revenue of \$179,750
- Stadium IFB 13-012 Add walkway and railing on east side to connect north to south. Stadium IFB 13-013 Concession Stand up fit (South-Home side).

County Stadium

Funds Center: 4190470000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$72,649	\$74,277	\$72,404	\$76,898	\$76,898
Operating	\$99,323	\$244,268	\$238,777	\$155,402	\$154,558
Total Expenditures	\$171,973	\$318,545	\$311,181	\$232,300	\$231,456
▼ <i>Revenues</i>					
Rental Income	\$151,741	\$115,000	\$114,999	\$160,750	\$160,750
Service Charges	\$9,354	\$20,000	\$18,205	\$19,000	\$19,000
Total Revenues	\$161,095	\$135,000	\$133,204	\$179,750	\$179,750
Net Expenditures	\$10,877	\$183,545	\$177,977	\$52,550	\$51,706
FTEs	1.00	1.00	1.00	1.00	1.00

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Information Technology

Business Area: 4200

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$2,451,449	\$2,788,224	\$2,566,330	\$3,262,641	\$2,996,739
Operating	\$1,515,330	\$1,890,974	\$1,645,745	\$1,977,304	\$1,956,639
Total Expenditures	\$3,966,780	\$4,679,198	\$4,212,075	\$5,239,945	\$4,953,378
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$3,966,780	\$4,679,198	\$4,212,075	\$5,239,945	\$4,953,378
FTEs	33.00	33.00	33.00	38.00	34.00

2013-14 HIGHLIGHTS

- Funds an additional Network Database Administrator to maintain and service the growing number of County databases.
- Increase to telecommunications budget to increase bandwidth to County facilities outside of Downtown fiber network.
- Information Technology and SAP Enterprise Resource Planning will combine under one agency as of July 1, 2013. This change will be reflected in the Commissioner Approved version of the FY 2013-14 Budget.

2012-13 ACCOMPLISHMENTS

- Completed implementation of fiber optic network rings connecting downtown Durham facilities and a point-to-point wireless pilot to support emergency medical services.
- Health department business analysis, work flow and processes reviews that significantly improved the effectiveness and efficiency of the department staff, operations and billing.
- Published a new and rebranded County web presence, expanded social media use across the County, and supported the County strategic planning projects.
- Implemented a new jury summons application with automated voice response capability to improve service to citizens and the efficiency and effectiveness of the system.
- Implemented a major upgrade of the Granicus media system supporting the Board of County Commissioners and the public; improved document management access including accessibility for mobile devices.
- Supported opening of the new County Courthouse with modern technologies: networks, public WiFi, telephony, digital signage, and audio visual technologies.

INFORMATION TECHNOLOGY

MISSION

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

PROGRAM DESCRIPTION

Department Purpose

The Information Technology Department provides engineering and support of the Durham County network infrastructure, desktop support, telecommunications support, and applications development and support to the agencies of Durham County Government.

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

Organization Description

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

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

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

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

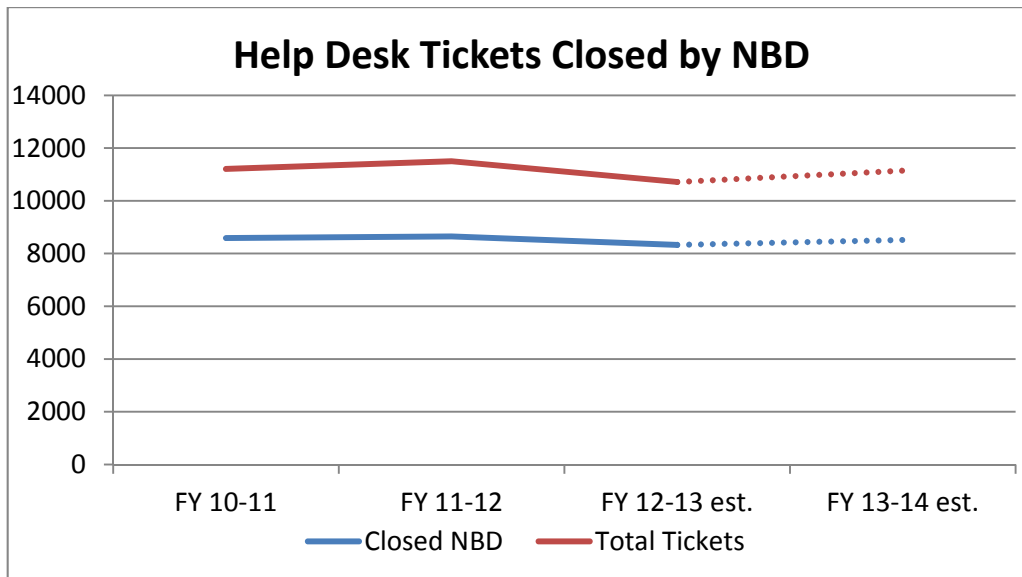
Information Technology

Funds Center: 4200191000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Personnel	\$2,451,449	\$2,788,224	\$2,566,330	\$3,262,641	\$2,996,739
Operating	\$875,350	\$1,156,617	\$936,324	\$1,271,194	\$1,250,529
Total Expenditures	\$3,326,799	\$3,944,841	\$3,502,654	\$4,533,835	\$4,247,268
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$3,326,799	\$3,944,841	\$3,502,654	\$4,533,835	\$4,247,268
FTEs	33.00	33.00	33.00	38.00	34.00

2012-13 PERFORMANCE MEASURES

Performance Measure: Help Desk Tickets Closed by Next Business Day



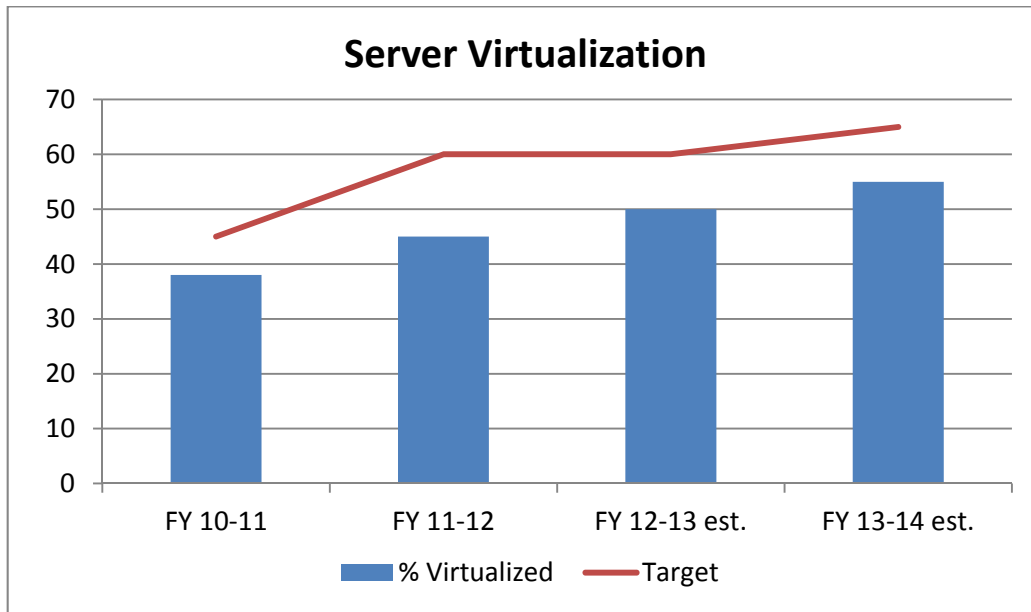
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Measuring total tickets, and closed tickets by next business day allows us to gauge workload for the IT department as a whole, workload for the 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 will the department take on in hopes to improve the overall performance of the related program or goal?

In FY 13-14 we plan to implement a self-service option giving staff the ability to reset their own passwords if lost or forgotten, as well as, focusing on mobile computing, virtual desktop/application solutions, and Microsoft Windows 8. Self-service options may reduce calls but new technologies will bring new challenges and likely more than offset gains of self-service.

Performance Measure: Server Virtualization



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 IT Department began consolidation of the server environment through virtualization in FY09-10 and has significantly reduced hardware and maintenance requirements, increased the efficiency and performance of our datacenter, and improved the County’s disaster recovery capabilities. Server virtualization has reduced our total cost of ownership for the County server environment; not only reducing the cost and time needed for implementation, but also reducing yearly operating costs. The county datacenter hosts 170 servers, 80 being virtualized in our internal cloud. Currently, datacenters of our class typically have goals of 60 to 75 percent virtualization. Our goal is to continue consolidating resources through virtualization as servers reach the end of their production life cycle, and as new projects are implemented by the County that need server resources.

In FY12-13 we upgraded our virtual infrastructure to better support our increasing needs, and to improve performance and reliability. We have implemented a high speed 10 Gigabyte Ethernet network as our backbone for connectivity of our VMware environment to our Storage Area Network, and to the core switches. We also upgraded our VMware environment to the latest version of the host software and increased the number of hosts in our virtual environment, allowing us to continue to increase the number of servers we can virtualize and host in our internal cloud.

Voice Communications

Funds Center: 4200192000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$639,981	\$734,357	\$709,421	\$706,110	\$706,110
Total Expenditures	\$639,981	\$734,357	\$709,421	\$706,110	\$706,110
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$639,981	\$734,357	\$709,421	\$706,110	\$706,110

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HUMAN RESOURCES

MISSION

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

PROGRAM DESCRIPTION

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

2012-13 ACCOMPLISHMENTS

- Revised and implemented new ID Badge/Access Policy/Procedure and refined supporting process
- Completed the annual benchmark study
- Implemented Wellness Initiative Network (WIN) -a coordinated program of health and wellness activities sponsored by Human Resources and its Wellness Clinic, Public Health and Cooperative Extension, that awards employees who amass the requisite number of participation points
- Increased Wellness Clinic hours and added a second Nurse Practitioner with no increase in contract cost
- Developed and issued administrative procedure for Conducting Criminal Background Investigations in the Recruitment and Selection Process in support of Ban-the-Box initiative
- Launch of Core Values training

2013-14 WORK OBJECTIVES

- Fully implement the transition to e-recruitment, contingent on resolution of SAP system issues
- Develop framework for and launch Leadership Academy
- Conduct a comprehensive county-wide compensation review and develop compensation strategy (pending funding of consultant)

2013-14 HIGHLIGHTS

- Maintained current levels of service.

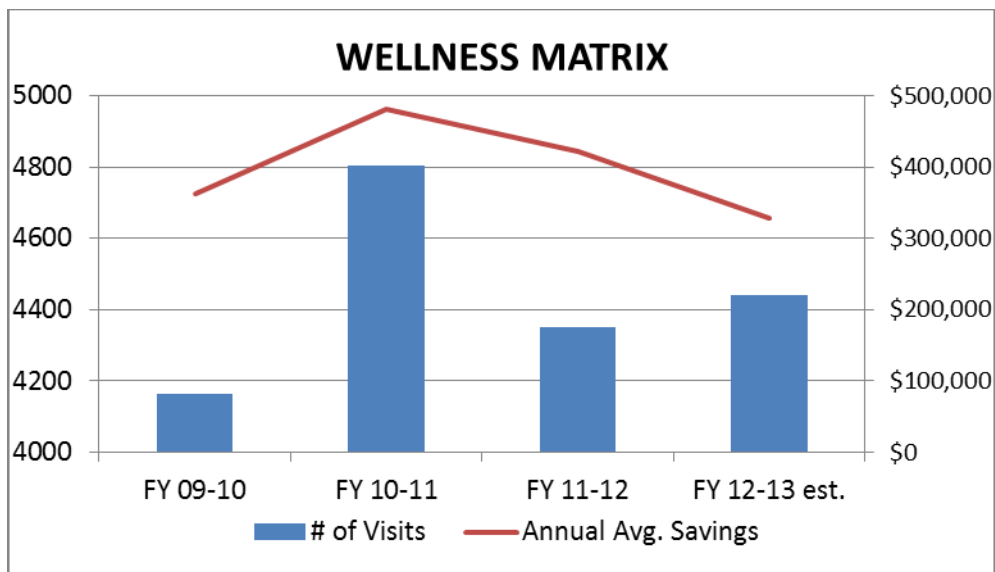
Human Resources

Funds Center: 4240170000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$1,105,536	\$1,347,647	\$1,201,787	\$1,401,958	\$1,401,958
Operating	\$134,648	\$284,356	\$160,680	\$310,023	\$304,378
Total Expenditures	\$1,240,183	\$1,632,003	\$1,362,467	\$1,711,981	\$1,706,336
Revenues					
Service Charges	\$0	\$0	\$0	\$15,000	\$15,000
Total Revenues	\$0	\$0	\$0	\$15,000	\$15,000
Net Expenditures	\$1,240,183	\$1,632,003	\$1,362,467	\$1,696,981	\$1,691,336
FTEs	17.00	19.00	19.00	19.00	19.00

2013-14 PERFORMANCE MEASURES

Performance Measure: Wellness Center



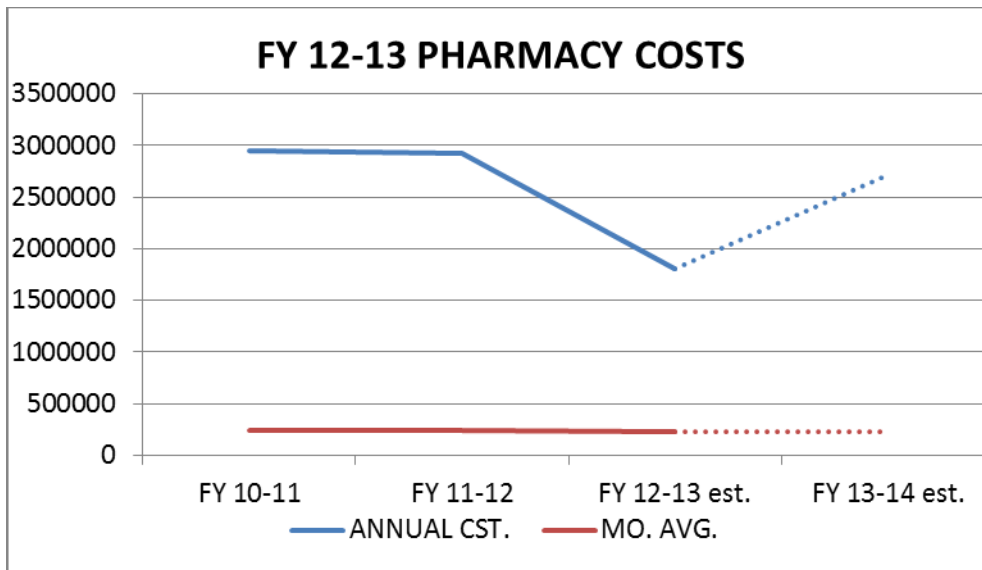
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The employee Wellness Clinic was established in 2007 with several goals including to encourage employees and their families to adopt healthier lifestyles, decrease absences and reverse or moderate health insurance cost increases. The Annual Average Net Visit Savings metric determines what, if any, cost savings the County realizes every time an employee visits our Clinic instead of making an appointment with their personal care provider (PCP). For the three fiscal years beginning July 2009 and ending June 2012, the visit savings more than paid for the Clinic contract cost. We expanded the Clinic's hours and added a second Nurse Practitioner October of 2012 to provide more appointment times for employees with acute health needs during their work day. We hope to realize increased costs savings by diverting these employees from utilizing their PCP and the associated greater visit cost while also reducing their time away from work.

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

Since the 2nd Nurse Practitioner came on board in October of 2012, we plan to promote the use of the Wellness Clinic as a resource for acute needs in addition as THE place to go for assistance for eliminating the risk factors that have always been tracked by our annual Health Risk Assessments (high blood pressure, high cholesterol levels, high triglyceride levels, diabetes, body mass index, and the use of tobacco products. Our promotion will include the utilization of a new online Wellness Program offered by BCBSNC that will include services and activities provided by Wellness Clinic staff, as well as rolling out a diabetes care program offered by our pharmacy benefit manager that may drive employees with diabetes to adhere more closely to the recommended care guidelines by working with Clinic staff on an ongoing basis.

Performance Measure: Pharmacy Costs



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 County’s pharmacy costs comprise a significant portion of our healthcare expenditures, with the more expensive specialty drugs accounting for 24.8% of our total pharmacy cost. Though employee medication compliance can reduce or eliminate the need for more costly services such as emergency room visits, outpatient procedures or hospitalization, the County must also constantly monitor drug utilization and costs and do all it can to enhance employee health and disease management while realizing pharmacy cost efficiencies wherever possible. We utilize metrics including the generic dispensing rate, generic substitution rate, the share of prescriptions dispensed via mail order, and the member cost share percentage upon which to base future pharmacy plan changes.

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 intend to offer a diabetes management program through our pharmacy benefit manager (PBM) that provides free diabetes testing supplies to all employees and covered dependents who have been diagnosed with diabetes, provided they participate in the Active Care Preferred Diabetes Treatment Plan. Plan participants automatically receive the Diabetes Wellness kit, testing supplies automatically shipped to the participant’s home (no copays or deductibles), access to an online glucose level logbook, and the ability to talk with Active Care Wellness Coordinators about healthy lifestyle habits that can help them better manage their diabetes. Better managed diabetes can lead to lower pharmaceutical AND lower health plan costs.

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BUDGET AND MANAGEMENT SERVICES

MISSION

The Budget Department is responsible for the efficient and accurate preparation and day-to-day administration of the annual operating budget in accordance with North Carolina General Statute 159. The mission of the Management Services Department is to provide technical and professional support and assistance to the County Manager and county departments.

PROGRAM DESCRIPTION

The responsibilities of Budget and Management Services include overseeing the annual budget process, assisting departments with preparation of their budgets, analyzing all budget requests, and preparing the County Manager's annual recommended budget. In addition, the Budget Department prepares and maintains the county's Capital Improvement Plan; performs management analyses and program evaluations for the County Manager, Board of County Commissioners, and county departments; and oversees the administration of the county's operating budgets. The Management Services Department also provides revenue and fee analyses, conducts customer service surveys, provides budget and administration support, performs cost reduction and performance review analyses, and coordinates the County's Nonprofit Agency Funding Program and administers other grant programs.

2012-13 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 non-profit agency funding application process.
- Participated in development and implementation of the county's Strategic Plan

2013-14 HIGHLIGHTS

- The FY 2013-14 budget will allow the Budget and Management Services Department to maintain current service levels.
- The department will be an integral part of data monitoring and customer service initiatives for the Strategic Plan.

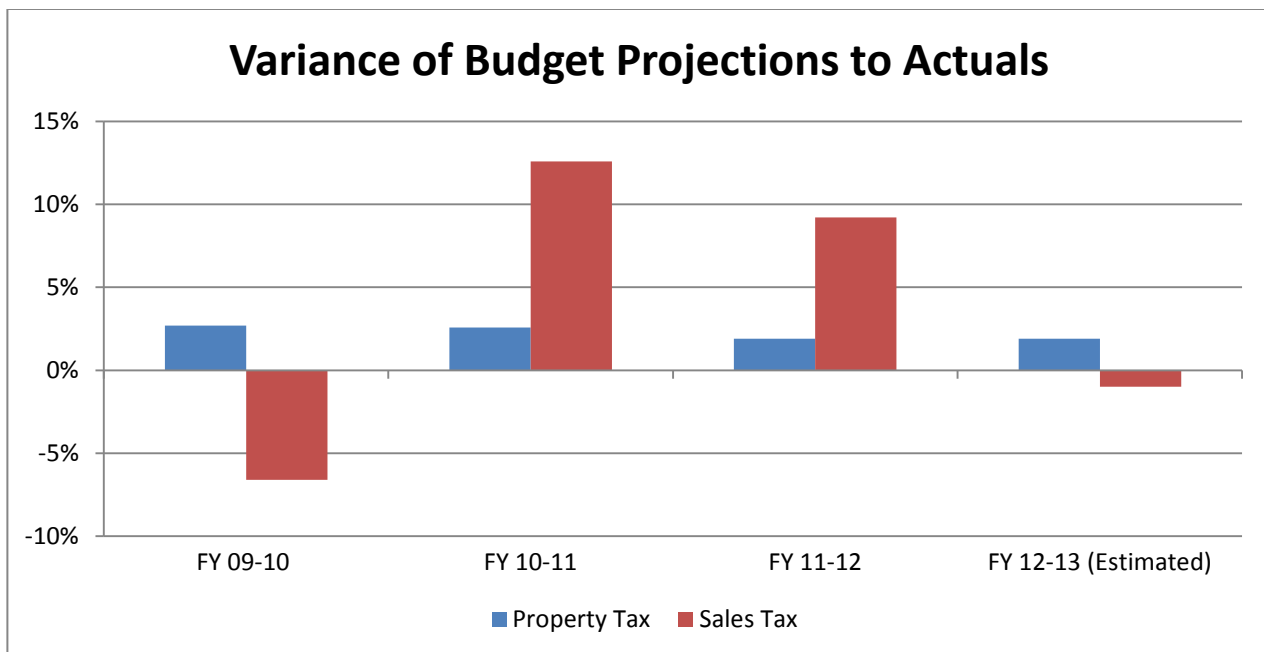
Budget and Management Services

Funds Center: 4250134000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$439,286	\$453,309	\$453,309	\$473,858	\$473,858
Operating	\$16,045	\$45,470	\$37,528	\$45,756	\$42,610
Total Expenditures	\$455,331	\$498,779	\$490,837	\$519,614	\$516,468
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$455,331	\$498,779	\$490,837	\$519,614	\$516,468
FTEs	5.00	5.00	5.00	5.00	5.00

2013-14 PERFORMANCE MEASURES

Performance Measure: Variance of Budget Projections to Actuals



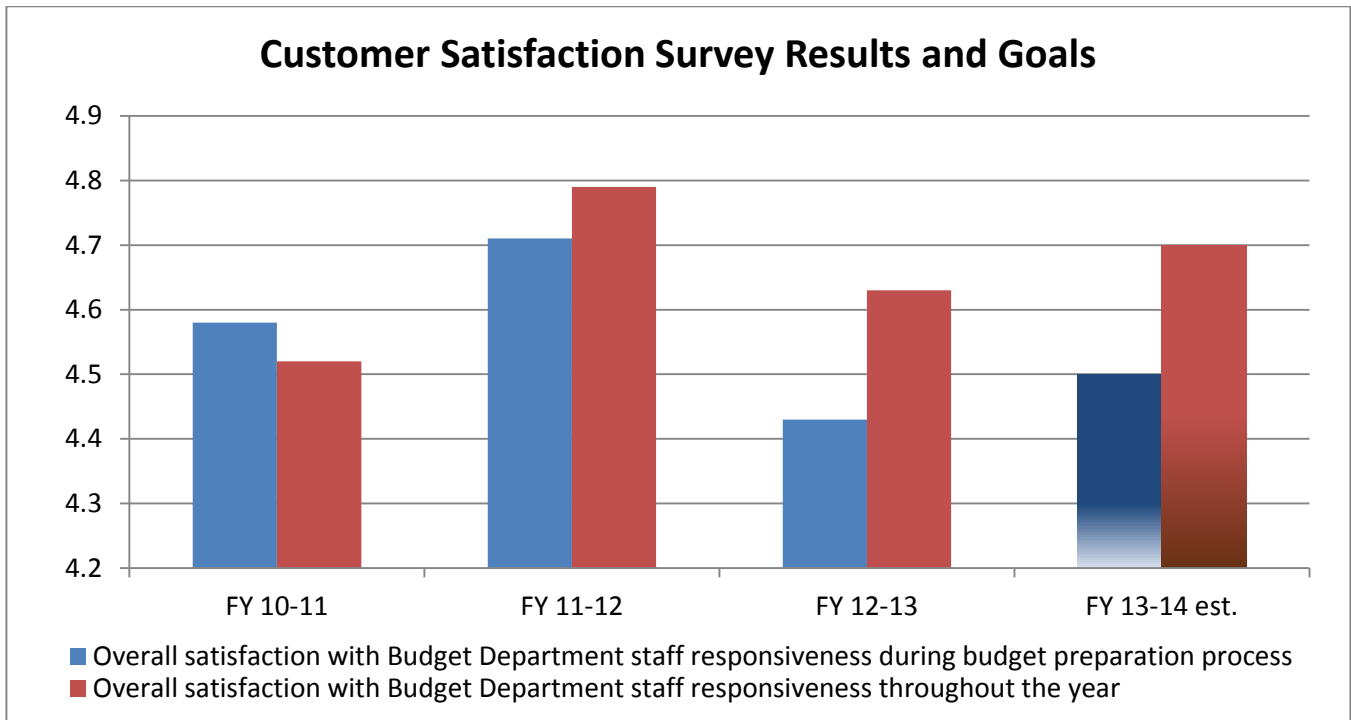
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

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.

Performance Measure: Customer Satisfaction



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 the Budget and Management Services department is to provide technical and professional support and assistance to the County Manager and county departments. Both the Approved Budget Document and Budget staff responsiveness to customers are directly linked to this mission. The Approved Budget Document provides information about Durham County policies and programs in a clear, easy to understand way. The document can be used in a variety of ways: as a policy guide, a financial plan, an operations guide, and a communications tool. It is important that the customers of the Budget and Management Services feel comfortable using the document to quickly access information and for those customers to have confidence in the accuracy of the information. The Budget staff is expected to assist departments in managing their budgets throughout the year by offering technical assistance for the financial management system as well as explaining the relationship between policy and program goals and the budget behind those policies and programs. Budget staff must have a thorough understanding of state and local budget policies, fiscal trends, and current and future economic concerns, and they must effectively communicate this information to customers.

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?

As the County continues to implement the Strategic Plan, the Budget and Management Services Department will have to adjust the budget document to reflect the initiatives the County is undertaking in order to achieve the goals of the Strategic Plan. This will enable customers to use the document as a way of understanding the Strategic Plan from an operational standpoint.

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VETERANS SERVICES

MISSION

The mission of the Veterans Service Office in Durham County is to provide professional services to Durham County military veterans, their dependents and survivors who are entitled to Federal Benefits from the U.S. Department of Veterans Affairs, the State of North Carolina and other agencies as applicable.

PROGRAM DESCRIPTION

Durham County Department of Veteran Services Office primary role is to provide comprehensive benefits counseling, claims preparation and submission, claims follow-up to ensure final decisions, initiate and develop appeals when appropriate, networking and advocacy with federal, state and local agencies for all of its military veterans, surviving spouses and or dependent children as well as provide assistance to active duty service member and their dependents. The Veterans Service Officer is an Accredited Authorized VA Representative who takes power of attorney to legally represent veterans seeking benefits from the U.S. Department of Veterans Affairs, primarily Disability Compensation.

This office assists and advises veterans in accessing; medical care at VA medical facilities; securing certification of discharge papers (DD-214) for filing claims with the VA; complete claims for compensation (service-related injuries or disease); re-open compensation claim for increase or re-evaluation; file claims for survivors for Dependency and Indemnity Compensation (based upon service-connected disability or death of the veteran); Non-service-connected pension (for wartime veterans only); death pension (for survivors of wartime era veterans only); request for military records and decorations, discharge upgrade and correction of military records; VA educational and vocational rehabilitation employment; Veterans Homelessness Programs; VA Home Loan Guarantee Eligibility; VA disability life insurance; VA burial benefits; and North Carolina State Veterans Dependent Scholarship Program for dependents of eligible veterans and admission assistance to NC Department of Veterans Affairs State Veterans Homes. The Veteran Services Office provides outreach services if veterans, their dependents and survivors cannot come to the office because of a disability.

As a result of our advocacy work this program helps generate millions of dollars to veterans and their dependents living here in Durham County; benefits, which benefits the veterans as well as ensuring disabled veterans are supported by federal programs instead of county programs.

The Veterans Service Office has a staff of two.

The operating hours are Monday Through Friday from 8 to 4pm.

2012-13 ACCOMPLISHMENTS

- The Veterans Service Department served an estimated 858 clients, submitted 475 claims and fielded an estimated 5,415 telephone calls. This assisted in the total VA expenditures for Durham County veteran's receipt of \$55.8 million in Federal Benefits for Durham County veterans. This was an increase of \$9.7 million from the previous fiscal year.
- The Veteran Services Department was a key partner in the Bull City Veterans Stand Down project serving 857 veterans and participated in the Project Homeless Connect; providing access to meals, hygiene items, healthcare services, clothing, housing and job assistance, and information related to Veterans Services benefits for veterans and their dependents and survivors. The events linked a network of providers to veterans to aide in homelessness prevention and assist homeless veteran in moving toward securing housing and self-sufficiency.
- Veteran Services participated in 10 or more community outreach events since May 2012.

2013-14 HIGHLIGHTS

- The FY 2013-14 Budget appropriates funds for expected client support needs and the hosting of one event for community veterans.
- Provides for reclassification to Veteran Services officer.

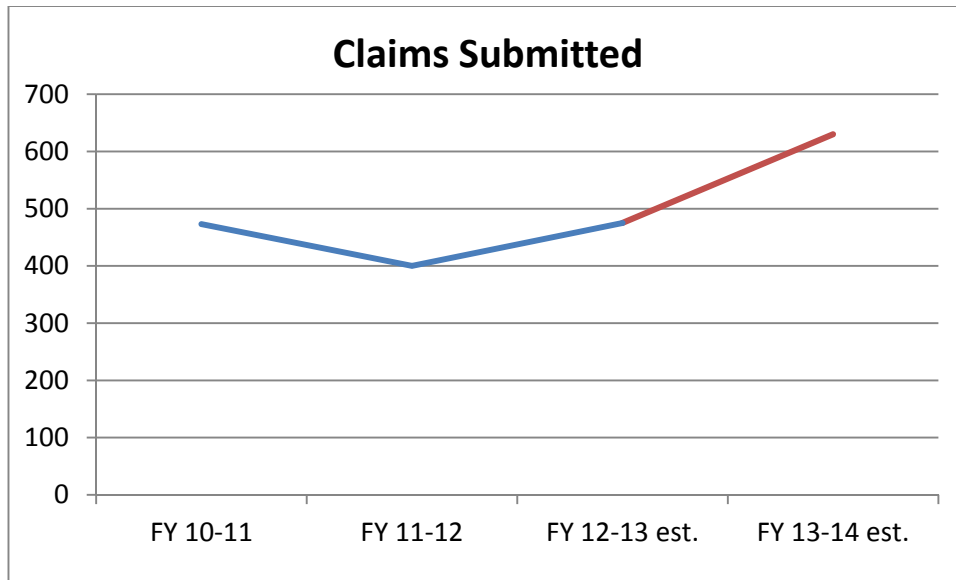
Veterans Services

Funds Center: 4260160000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$93,765	\$99,288	\$89,767	\$107,547	\$107,547
Operating	\$4,956	\$5,649	\$3,811	\$40,458	\$5,110
Total Expenditures	\$98,722	\$104,937	\$93,578	\$148,005	\$112,657
▼ <i>Revenues</i>					
Intergovernmental	\$1,452	\$1,452	\$1,452	\$1,452	\$1,452
Total Revenues	\$1,452	\$1,452	\$1,452	\$1,452	\$1,452
Net Expenditures	\$97,270	\$103,485	\$92,126	\$146,553	\$111,205
FTEs	2.00	2.00	2.00	2.00	2.00

2013-14 PERFORMANCE MEASURES

Performance Measure: Claims Submitted



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

Claims submitted is important to the overall goal and mission of the Veteran Services Office in tracking and measuring the number of veterans applying and receiving Federal benefits from the U.S. Department of Veterans Administration through our office. This is a true indicator of the effectiveness of the county veterans program in reaching the target population. These numbers are also an indicator of the quality of customer service as well as an indicator of the confidences that the military veterans community has in its county veteran officials. This measure of tracking allows us to see the direct correlation between the number of veterans served and the dollars generated on behalf of our disabled veterans.

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

We will engage in extensive community outreach both during the day as well as providing evening outreach to accommodate veterans or supporting family members who work during the day and are unable to negotiate the normal business hours of operation.

We will push to target the county's aged and disabled veterans and their surviving spouses. This segment of the veteran population is under-served. We want to insure they are knowledgeable and have every opportunity to gain access to a VA program that has been underutilized; Pension with Aid and Attendant Benefits. We believe the financial benefits from this program can significantly improve the quality of life for many of them.

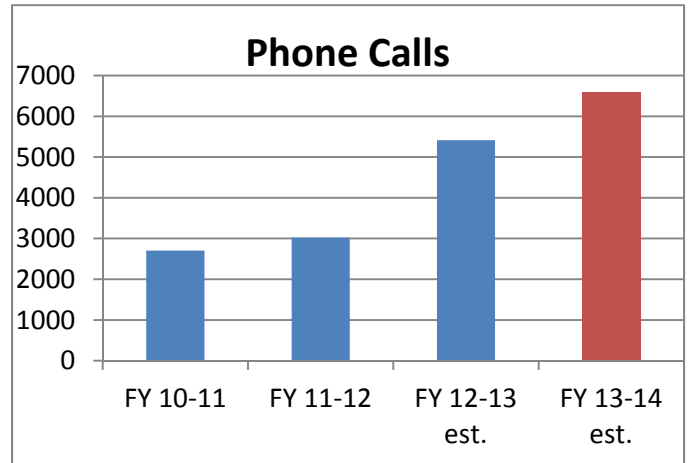
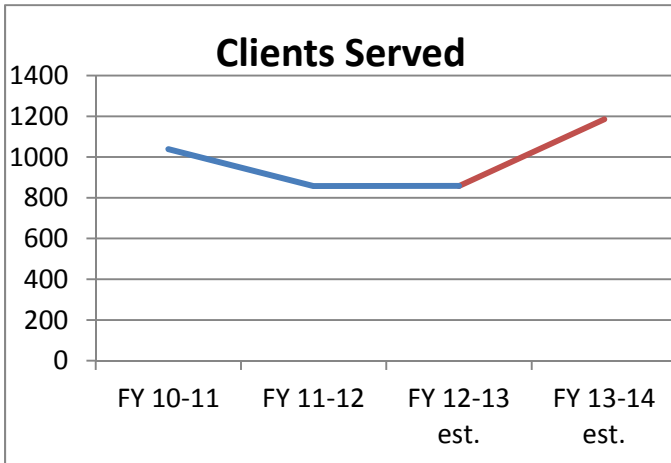
This year our goal includes forging a relationship with the county DSS to insure any veteran applying for public assistance is referred to the County Veteran Service Office to assess their eligibility for VA benefits.

Once we move to our new location we will conduct weekly informational sessions to insure our veterans are knowledgeable of all VA benefits and help them perfect their claim for better preparation and presentation before the U.S. Department of Veterans Affairs.

We will have an annual Veterans' Day Appreciation Program each November to honor our county veterans and their contribution to our nation's security. The program will give veterans who have often been ignored or embarrassed by their service the opportunity to stand proud. We will also have an annual Veterans' Memorial Day Program each May, which gives the public the opportunity to reflect and remember those who gave all in the defense of our nation.

Each of these programs will serve the true purpose intended but they will also allow the military veterans community to know Durham County Government Veterans Program is actively engaged in the community. Each of these programs allows us to further reach and teach our veteran and the community about federal benefits veterans might be potentially eligible for. The FY 2013-14 Budget appropriates funds for expected client support needs and the hosting of the Veterans' Day Appreciation program for community veterans.

Performance Measure: 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?

This measure is important to the overall goal and mission of our department in insuring we are reaching a percentage of the approximately 17,000 veterans residing here in Durham County. The total numbers of veterans seeking services both in person (858) and telephonically (5,415) reflects a truer demand for services. This measure helps to determine if we have sufficient staff and means to meet the demand and the ability to maintain the high level of service both now and future.

The tracking helps to assess the critical need for alternative means of trying to maintain a high level of service in the ever increasing demand for veterans services.

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 continues to utilize electronic resources to streamline and find efficiencies in order to meet growing needs of Durham County's veteran population.

VA claims are now being completed electronically. Continuing to utilize electronic calendars shows a remarkable improvement in the flow of services. The use of technology allows for greater use of resources on client needs, and the implementation of client tracking software for scheduling and data aggregation will be completed in FY 13-14. This will afford the ability to record, manage and track clients and claim files on demand. It will improve the overall performance and provide a better quality of services to our veterans.

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 GIS team is responsible for coordinating and managing the overall countywide GIS operation. It is also responsible for system management, database management, technical support, application development, and training. The GIS team operates under the Inter-local Cooperation Agreement, which was amended in December 2005, and provides service to all City and County departments. All County and City departments/agencies currently have the capability of accessing GIS data.

2012-13 ACCOMPLISHMENTS

- Enhanced GIS interfaces for internet access:
 - Planning – Development Viewer
 - Durham Public Schools – Student Assignment Viewer
- Completed a two year project to acquire new countywide topographic data, including LiDAR.
- Completed the implementation of multiple Workflow Automation System enhancements for City/County Planning and Inspections.
- Assisted Soil and Water Conservation with data and analysis in support of their Nutrient Management Plan and Farmland Protection Program.
- Assisted the Environmental Health Division to improve their inventory of on-site waste disposal systems (septic systems and sand filters) for Falls Lake Watershed rules compliance.
- Completed a hardware and software upgrade of all GIS infrastructure servers.
- Neighborhood Vitality Index – Participated in the launch of the Durham Neighborhood Vitality Index project and provided support to departments participating in the NVI. Developed a dashboard application to display information on various community indices measured by the NVI.

2013-14 HIGHLIGHTS

- The FY 2013-14 budget continues service levels from the previous fiscal year.

Geographic Information Services (GIS)

Business Area: 4270

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$385,106	\$389,292	\$376,602	\$402,389	\$402,389
Total Expenditures	\$385,106	\$389,292	\$376,602	\$402,389	\$402,389
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$385,106	\$389,292	\$376,602	\$402,389	\$402,389

2013-14 OBJECTIVES

- Update public facing web applications.
- Support Durham Public Health - Patagonia Health project.
- Support Neighborhood Vitality Index Project
- Reconstitute GIS Users Group
- Start GIS Strategic Vision Group

Performance Indicators	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Projected
% Customer rating satisfaction (Bi-annual)	89.00%	92.00%	92.00%	92.00%
% IT overall Satisfaction (Help Desk)	98.00%	98.00%	100.00%	98.00%
% Requests completed within 24 hours or by customer approved due date	89.00%	97.00%	95.00%	97.00%
% Customer rating satisfaction (Bi-annual)	89.00%	92.00%	92.00%	92.00%

SAP ENTERPRISE RESOURCE PLANNING

MISSION

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

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

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

PROGRAM DESCRIPTION

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

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

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

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

2012-13 ACCOMPLISHMENTS

- Continues support of the SAP ERP software solution
- Internal SAP Entitlements Audit
- Financial Audit
- SAP License Compliance Audit
- Project Management of the BW Upgrade
- Technical NETWEAVER Portal Upgrade in preparation for the HCM Functional Upgrade
- In-house implementation of the SAP u-Perform Documentation Software
- Annual Benefits Enrollment configuration
- In-house Finance and Budget support for the HCM Functional upgrade
- Pharmacy Interface
- Installation of the newest SAPGUI logon pad
- Application Support for the Payroll Audit
- Year-end Support (Support Packs and Tax Updates)
- E-payables project support
- Summer Interns
- ABAP Support for the HCM functional upgrade
- Knowledge Sharing
- 100% Participation in the Hands-Only CPR class
- HCM post-upgrade support
- Benefits Leadership Academy Application
- Benefits Badge System Design

2013-14 HIGHLIGHTS

- The FY 2013-14 Budget appropriates \$200,000 for contractual services for the ongoing maintenance and support of the SAP ERP system.
- Information Technology and SAP Enterprise Resource Planning will combine under one agency as of July 1, 2013. This change will be reflected in the Commissioner Approved version of the FY 2013-14 Budget.

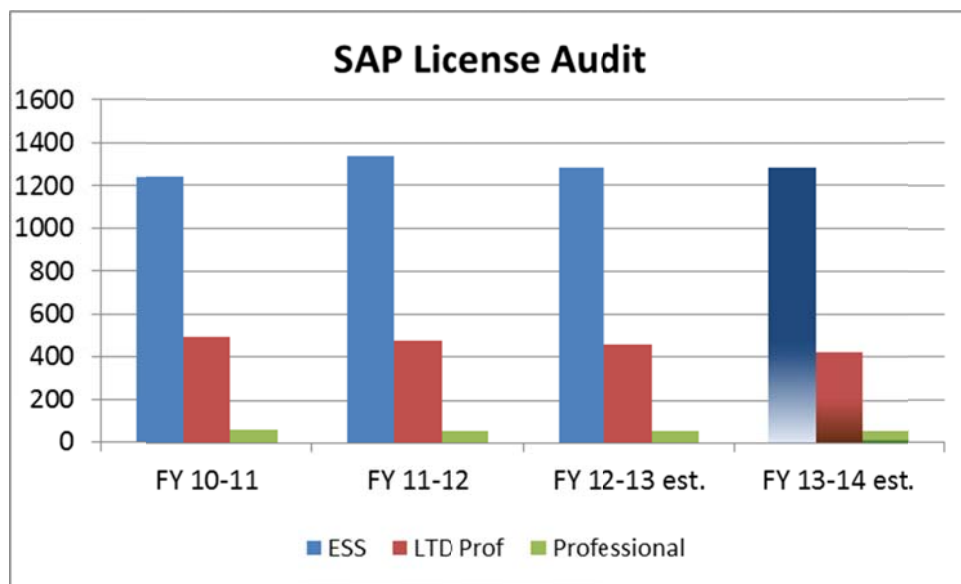
SAP Enterprise Resource Planning

Funds Center: 4280100000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$825,803	\$848,539	\$830,001	\$1,128,110	\$874,908
Operating	\$157,656	\$461,945	\$365,291	\$365,266	\$444,457
Capital	\$0	\$0	\$0	\$42,000	\$0
Total Expenditures	\$983,459	\$1,310,484	\$1,195,292	\$1,535,376	\$1,319,365
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$983,459	\$1,310,484	\$1,195,292	\$1,535,376	\$1,319,365
FTEs	8.00	8.00	8.00	10.00	8.00

2013-14 PERFORMANCE MEASURES

Performance Measure: SAP License Audit



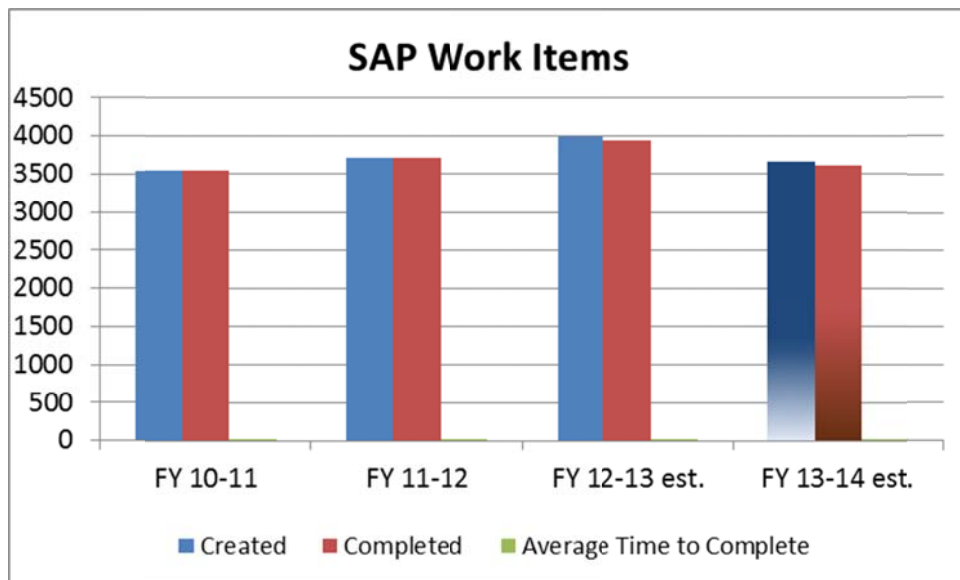
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

SAP License monitoring and allocation is important because the end user community requires a license in order to access the SAP solution. Without the very basic license, employees will not be able to access their personal information on the Portal, a feature designed just for them. Tracking the license allocation is imperative in order to maintain a high level of service because if the County does not have enough licenses, current functions that have been decentralized would have to become centralized again or the function would have to be removed all together which results in the County operating inefficiently.

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 ongoing audit of the County departments' access as a result of the internal SAP Entitlement audit will insure the refinement of role assignments. Another initiative to be considered is that as the departments plan for additional positions the SAP department is aware of the proposed positions and duties of these positions so that acquiring the appropriate license types can be planned. Obtaining hiring projections for the entire County over a five year time span will assist greatly in planning for the future purchase of licenses.

Performance Measure: SAP Work Items Completion



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?

SAP is a very high profile system that is utilized by the entire county. Our goal is to leave every customer satisfied. We are driven to help anyone who reaches out to us in the shortest amount of time possible. Maintaining a high awareness of how we are performing keeps us cognizant of how well and how quickly we are servicing the SAP user community. In addition as we monitor work items, we evaluate the conditions under which the increased call volume occurs as well as how long it takes to resolve an open work item to ensure that we are handling the processes correctly. We continuously and consciously make adjustments in order to serve the SAP community efficiently.

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

Customer satisfaction is one of those elusive targets that require a constant review of work being performed and the amount of time it takes to complete a task. As a result of SAP being a high profile system, regardless of the call, we take seriously any call we receive. However, because we are small in number, part of improving the service means that we are stretching our resources to always learn and advance their current level of skills and knowledge of SAP. Building upon what we did this past year, which was hiring temps to help with the call volume. We also utilized and see the value in participating in the Mayor's Summer Youth program to bring in youth to learn some very important customer service skills. Though taking the calls and recording the information is important, exposing youth to what is involved in excellent customer service is a critical measure that we do not take for granted. Anyone working the front line of the SAP Help Desk undergoes strenuous training and are constantly monitored and assessed for quality assurance. This is essential in the overall image of SAP and the high level of service we are committed to maintaining.

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NONDEPARTMENTAL

PROGRAM DESCRIPTION

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

- Miscellaneous contracted services for county-wide contracts \$200,000;
- Personnel cost plan adjustments \$100,000;
- Classification and compensation study \$200,000
- Market based adjustments \$600,000
- Community resource center for older adults and people with disabilities with Durham CAN \$20,000
- Durham County contribution to Alliance for the IBM Smarter Cities Challenge 2 FTEs \$66,667
- Board of County Commissioners Contingency Fund \$150,000.

Nondepartmental

Funds Center: 9800981000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$0	\$100,000	\$0	\$100,000	\$100,000
Operating	\$148,876	\$195,600	\$27,416	\$225,000	\$1,086,667
Transfers	\$0	\$150,000	\$0	\$150,000	\$150,000
Total Expenditures	\$148,876	\$445,600	\$27,416	\$475,000	\$1,336,667
▼ <i>Revenues</i>					
Service Charges	\$0	\$0	\$660	\$0	\$0
Total Revenues	\$0	\$0	\$660	\$0	\$0
Net Expenditures	\$148,876	\$445,600	\$26,756	\$475,000	\$1,336,667

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	\$25,794,413
Benefits Plan Fund	\$15,250,169
TOTAL TRANSFERS OUT	\$41,044,582

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). Included in the transfer to the Capital Finance Fund for FY 2013-14 is a transfer of other General Fund revenue to support Bethesda fire district debt taken on by the County and energy savings revenue to offset performance contract capital project debt.

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

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

Transfers to General Fund	
Community Health Trust Fund	\$4,154,115
SWAP Fund	\$3,000
Volunteer Fire District Funds	\$2,742,601
Enterprise Fund	\$192,156
TOTAL TRANSFERS IN	\$7,091,872

Revenues in this fund center are transfers in to the General Fund from other funds. The transfer from the Community Health Trust Fund supports health-related needs paid for out of the General Fund. The transfer from the SWAP fund supports financial costs supporting the fund incurred in the General Fund. The transfer from two Volunteer Fire Districts (Lebanon and Bethesda) supports county positions and operational costs funded through Fire District property taxes as provided in various interlocal agreements. The transfer from the Enterprise Fund supports indirect costs in the General Fund for support services rendered to the Enterprise Fund.

Transfers

Funds Center: 9800982000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Transfers	\$49,124,645	\$45,045,268	\$47,610,247	\$42,480,478	\$41,044,582
Total Expenditures	\$49,124,645	\$45,045,268	\$47,610,247	\$42,480,478	\$41,044,582
▼ <i>Revenues</i>					
Other Fin. Sources	\$5,652,181	\$5,916,321	\$6,011,353	\$7,035,964	\$7,091,872
Total Revenues	\$5,652,181	\$5,916,321	\$6,011,353	\$7,035,964	\$7,091,872
Net Expenditures	\$43,472,464	\$39,128,947	\$41,598,894	\$35,444,514	\$33,952,710

VEHICLES AND EQUIPMENT

PROGRAM DESCRIPTION

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

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

2013-14 HIGHLIGHTS

The FY 2013-14 bank loan needs are \$2,891,390 and will support 51 vehicles, 3 ambulance box remounts, and various equipment. Debt service for the bank loan is paid through the Debt Service Fund.

New vehicles				
General Services	Replacement	Ford F-250 Van	1	\$32,857
		Ford Escape	1	\$29,355
		Ford Explorer	1	\$35,000
		Ford F-250 4x4	3	\$72,000
		Ford passenger van	1	\$21,461
EMS	New	E450 Ford Ambulance	1	\$154,000
	Replacement	Ambulance Box Remount	3	\$282,000
		Chevy Tahoe 4x4	1	\$31,500
Library	New	Sprinter van	1	\$45,000
Sheriff	Replacement	Ford 250 Super Cab 4x4	4	\$82,000
		SUV	5	\$127,600
		Electric vehicle – Courthouse parking deck	1	\$13,180
		Pursuit Vehicles	31	\$819,206
Total			54	\$1,745,159

New equipment		
General Services	4 wheel tractor and hitch	\$19,581
	Bobcat skid-steer loader	\$27,298
	Lift gates for F-250 (2)	\$10,000
	Under tailgate salt spreader	\$5,000
	Video storage system in Detention Center	\$232,000
	Zero turn commercial mower 60'cut (2)	\$18,030
	Printer for sign shop	\$19,944
	County Stadium Striper	\$12,645
	Tractor	\$13,950
	EMS	Electric stair chairs (2)
Sims Jr. electronic manikin		\$25,000
Stretchers (18)		\$126,126
Zoll Series E Monitors (3)		\$78,000
Vehicle Equipment		\$24,500
Vehicle Equipment (40)		\$312,040
Sheriff	Video cameras for vehicles (31)	\$208,317
	Total	\$1,146,231

Vehicles and Equipment

Funds Center: 9800983000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$101,720	\$194,915	\$208,386	\$363,140	\$336,540
Capital	\$1,000,938	\$1,983,565	\$1,792,190	\$2,706,027	\$2,554,850
Total Expenditures	\$1,102,658	\$2,178,480	\$2,000,576	\$3,069,167	\$2,891,390
▼ <i>Revenues</i>					
Other Fin. Sources	\$817,200	\$2,178,480	\$0	\$3,069,167	\$2,891,390
Total Revenues	\$817,200	\$2,178,480	\$0	\$3,069,167	\$2,891,390
Net Expenditures	\$285,458	\$0	\$2,000,576	\$0	\$0

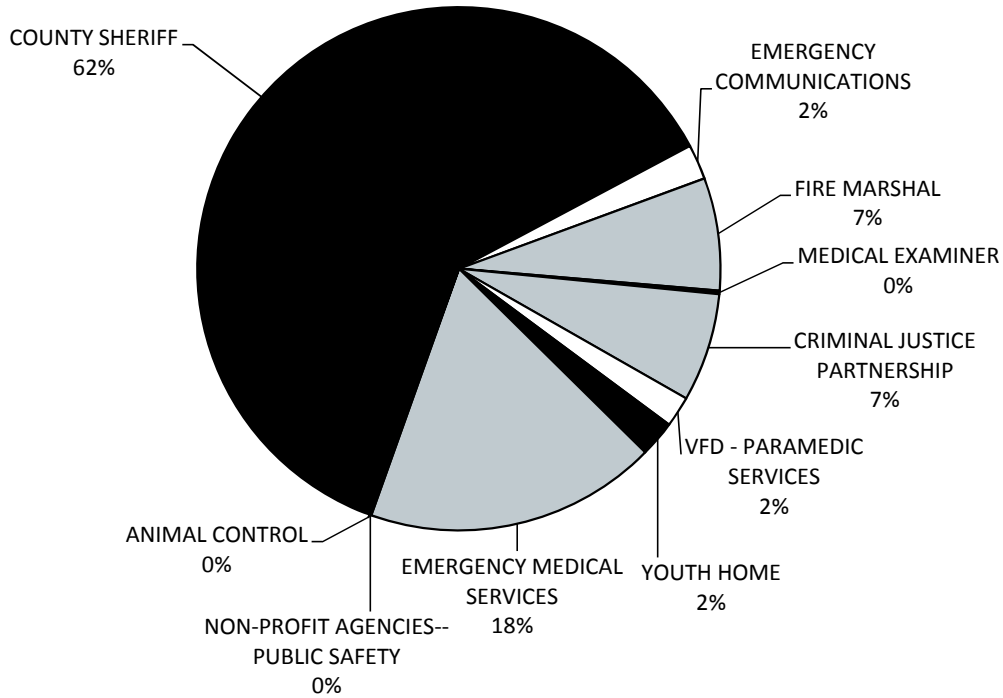
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Public Safety

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

Public Safety Recommended Budget



Business area	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
ANIMAL CONTROL	\$ 1,456,416	\$ 0	\$ 0	\$ 0	\$ 0
COUNTY SHERIFF	\$ 26,923,865	\$ 29,052,328	\$ 28,889,181	\$ 30,316,120	\$ 29,987,401
EMERGENCY COMMUNICATIONS	\$ 977,105	\$ 1,026,808	\$ 1,026,808	\$ 1,047,396	\$ 1,049,410
FIRE MARSHAL	\$ 2,963,893	\$ 2,777,410	\$ 2,517,218	\$ 3,392,455	\$ 3,379,931
MEDICAL EXAMINER	\$ 92,800	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,339,951	\$ 2,986,251	\$ 2,703,355	\$ 3,328,526	\$ 3,258,633
VFD - PARAMEDIC SERVICES	\$ 1,504,952	\$ 976,521	\$ 887,761	\$ 1,071,725	\$ 923,725
YOUTH HOME	\$ 912,762	\$ 1,045,407	\$ 1,038,954	\$ 1,111,679	\$ 1,086,658
EMERGENCY MEDICAL SERVICES	\$ 7,084,342	\$ 7,841,922	\$ 7,334,779	\$ 8,738,350	\$ 8,778,410
NON-PROFIT AGENCIES--PUBLIC SAFETY	\$ 91,450	\$ 58,095	\$ 58,095	\$ 66,000	\$ 58,095
Overall Result	\$44,347,536	\$45,864,742	\$44,556,151	\$49,172,251	\$48,622,263

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Sheriff

Business Area: 4310

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$22,947,044	\$24,315,981	\$24,220,258	\$25,022,144	\$24,869,524
Operating	\$3,845,842	\$4,736,347	\$4,636,973	\$5,203,140	\$5,091,637
Capital	\$130,979	\$0	\$31,950	\$90,836	\$26,240
Total Expenditures	\$26,923,865	\$29,052,328	\$28,889,181	\$30,316,120	\$29,987,401
Revenues					
Taxes	\$0	\$0	\$792	\$0	\$0
Licenses & Permits	\$6,535	\$5,000	\$7,646	\$5,000	\$5,000
Intergovernmental	\$1,202,486	\$1,100,252	\$1,324,589	\$1,042,040	\$974,232
Contrib. & Donations	\$2,300	\$0	\$2,200	\$0	\$0
Investment Income	\$154	\$0	\$56	\$0	\$0
Service Charges	\$1,368,112	\$1,329,800	\$1,496,673	\$1,383,800	\$1,383,800
Other Revenues	\$168,910	\$108,000	\$127,934	\$169,000	\$169,000
Total Revenues	\$2,748,497	\$2,543,052	\$2,959,890	\$2,599,840	\$2,532,032
Net Expenditures	\$24,175,368	\$26,509,276	\$25,929,291	\$27,716,280	\$27,455,369
FTEs	439.00	457.00	457.00	458.00	453.00

2012-13 Accomplishments

- Launched in March 2012, more than 1500 Facebook fans now follow the Sheriff's Office to keep up to date on public service announcements, crime alerts, upcoming auctions, major arrests and much more. Citizens are invited to ask questions, seek information, and learn more about what the sheriff's office is doing to improve safety and security in the community. Durham County is the only Sheriff's Office in North Carolina to have its own YouTube channel.
- Grand funding (\$75,522) was received through the Office of Justice Programs to procure crime analysis and intelligence software that will be compatible with multi-jurisdictional data sharing and analytics.
- Justice Assistance Grant funds have been used to initiate the first phase of an agency document imaging/management program. More than 177,000 paper records have been converted into an electronic format as we work to promote efficiencies in document retrieval and storage.
- RAIDS Online was launched May 2012. The website, available at www.raidsonline.com, allows citizens to sign up for neighborhood watch reports by e-mail, send anonymous crime tips, see what criminal activity may be happening near their home, view crime trends, and much more. RAIDS Online is free to use and is updated every 24 hours so the information is always fresh and accurate. More than 11,300 records have been shared by the Sheriff's Office and 700 people in Durham County had signed up to receive neighborhood watch reports

2013-14 Highlights

- Forty (40) replacement vehicles and equipment (\$1,304,846) are being requested for FY 2013-14. The request for four trucks (Animal Services), five SUVs and thirty-one sedans will replace vehicles ranging in age from 1997 – 2008 currently with 100,000 to 127,000 miles.
 - 31 new sedans will have on board cameras installed, the first in the Sheriff fleet. Cameras will be added over the next several years to all patrol vehicles
- Continued support from the city and county for Warrant Control operations
 - The backlog of warrants not entered into electronic search systems is expected to be reduced to zero sometime during the FY 2013-14 fiscal year
 - With that in mind the mission of the Warrant Control program will change to support the logging and issuance of newly issued warrants and will decrease hours to one 12 hour shift (7am to 7pm), 7 days a week. A reduction of 4 positions will coincide with the reduction in hours
- Suicide prevention grills will be added special cells in the Detention Center to ensure the health of inmates with mental health issues

SHERIFF LAW ENFORCEMENT SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

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

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

2012-13 ACCOMPLISHMENTS

- Patrol Division responded to 35,116 calls for service. The average response time to all calls was 11 minutes 28 seconds. The average response time to Priority 1 calls (calls in progress, traffic accidents with injury and panic alarms) increased from 8:49 in 2011 to 10:15 in 2012.
- The Warrant Control Center entered a total of 45,680 warrants (30,124 new and 15,556 backlog) into the agency records management system and recorded service of 26,263 Warrants, Orders for Arrest and Criminal Summons. The number of process received/entered increased by 5% from prior calendar year.
- Records Division staff assisted walk-in clients with record requests, fingerprinting, permit applications and sex offender registrations. Sex offender registration was down 5%, pistol permit requests increased 7%, new concealed permits increased 28%, renewal concealed permits increased 6% and fingerprint requests increased 37% from prior year.
- The Sex Offender unit conducted over 1200 address verifications and investigated 50 cases involving possible violations of the sex offender registration laws. Of the 50 cases investigated, 23 cases resulted in the issuance of warrants. Durham County currently has 334 registered offenders, a decrease of 5% from 2011
- Investigators received 1,067 incident reports and assigned 817 cases in 2012. Of the 817 assigned cases, 36% were cleared and \$290,908 in property recovered.
- Crime Scene Investigative support has assisted in 272 cases, taken 2355 photos, collected 392 latents and transported 268 pieces of evidence to the state crime lab. Fingerprint comparisons resulted in 9 hits leading to the identity of possible suspects.
- Civil Process Division received 40,392 process papers and completed service of 82%, a 2% decrease from prior year. Of the 4282 Padlocks executed, 2866 (67%) were non-paying tenants that were evicted. Of the 1,056 Writs of Execution, \$260,004 was collected to satisfy 8% of the filings.
- Barcode scanners and printers were implemented to aid civil staff track and update civil process service more efficiently.
- Transportation Division, Patrol and Detention Services facilitated the transport of 2,524 individuals, a 6% decrease from prior year. Seventy-four percent of agency transports were completed by the dedicated Transportation unit, 21% was completed by Detention Services and 5% by Patrol.

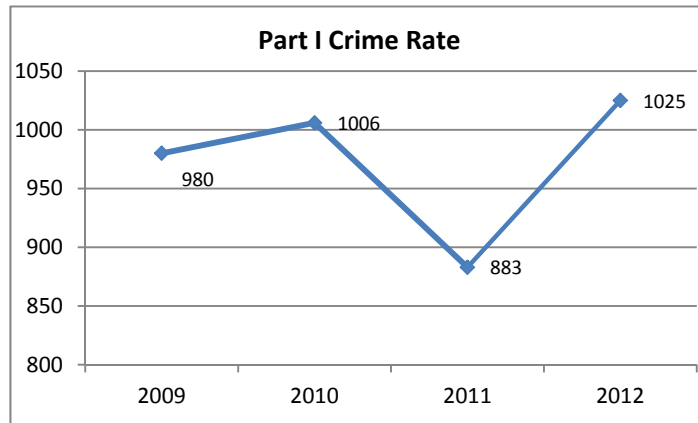
Sheriff Law Enforcement (LEO) Services Organization

Funds Center: 4310320000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$11,478,236	\$11,903,994	\$11,807,114	\$12,246,901	\$12,246,901
Operating	\$2,256,589	\$2,362,159	\$2,344,524	\$2,675,715	\$2,630,778
Capital	\$40,818	\$0	\$23,315	\$50,400	\$26,240
Total Expenditures	\$13,775,644	\$14,266,153	\$14,174,953	\$14,973,016	\$14,903,919
Revenues					
Licenses & Permits	\$6,535	\$5,000	\$7,646	\$5,000	\$5,000
Intergovernmental	\$628,835	\$479,808	\$513,113	\$489,689	\$489,689
Contrib. & Donations	\$2,300	\$0	\$2,200	\$0	\$0
Service Charges	\$1,229,690	\$1,163,000	\$1,302,410	\$1,207,000	\$1,207,000
Other Revenues	\$44,697	\$2,000	\$12,420	\$3,000	\$3,000
Total Revenues	\$1,912,057	\$1,649,808	\$1,837,789	\$1,704,689	\$1,704,689
Net Expenditures	\$11,863,587	\$12,616,345	\$12,337,164	\$13,268,327	\$13,199,230
FTEs	190.00	208.00	208.00	208.00	208.00

2013-14 PERFORMANCE MEASURES

Performance Measure: Part 1 Crimes



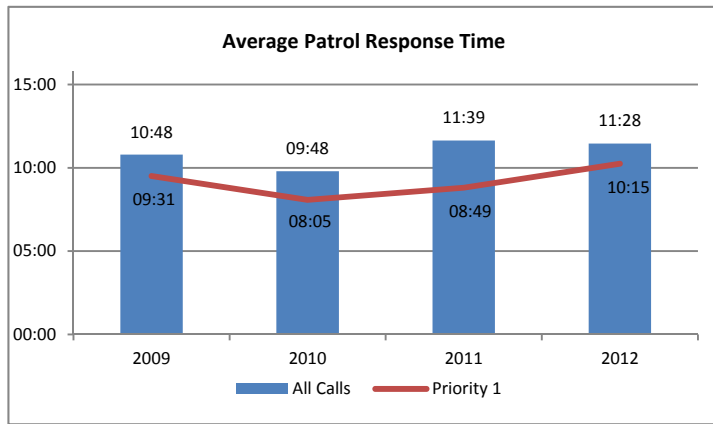
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The Durham County Sheriff's Office serves as the primary law enforcement agency for the approximately 200 square miles of unincorporated area within Durham County. The Office operates sixteen distinct divisions to provide a comprehensive approach to reducing crime and its effect on our community. The 166 sworn officers and 54 civilians assigned to law enforcement services work across the many divisions and units to ensure the safety of Durham County's citizens. A nationally accredited agency since 1998, the

Office continues to demonstrate its commitment to professional excellence and compliance with national standards.

Criminal activity in the unincorporated area within Durham County is tracked and reported monthly by the Crime Analysis Unit to the North Carolina State Bureau of Investigation (SBI) according to the Uniform Crime Reports (UCR) standards. UCR Part I crime data is divided into two primary areas – Violent Crime and Property Crime. Violent Crimes include Murder and non-negligent manslaughter, Rape, Robbery, and Aggravated Assault. Property Crimes include Burglary, Larceny, Motor Vehicle Theft and Arson. UCR crime reporting increased overall by 16% or 142 incidents from 2011 to 2012. Overall Violent Crime rose 2% with an increase in reported robbery and aggravated assaults. Property Crimes accounted for the remaining increase. Incidents of burglary increased 6%, 20 more reported incidents than last year. Larceny increased 27% with 112 more incidents reported than in 2011 while motor vehicle theft decreased for the third consecutive year. Investigators assigned 817 cases in 2012 and reported an overall clearance rate of 36%.

Performance Measure: Average Response Time



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?

Community presence and response times have been essential in impacting the number of reported crimes. The Patrol Division, comprised of four 10-man squads, have responded to 35,116 calls for service within their 200 mile coverage area with an average response time to all calls of 11 minutes 28 seconds, a decrease of eleven seconds from prior year. The average response time to Priority 1 Calls (those in progress, accidents with injury and panic alarms) was 10 minutes 15 seconds. The increase in Priority 1

response times when compared to 2011 was directly impacted by Patrol staffing shortages and the additional assignment of providing response service to animal related calls from July to December. This Division performed 579 on-view arrests, 5,095 property checks and increased documented directed patrols from 4,653 to 7,432 in 2012. Officers also provided 24 hour security coverage at the public entrance of the Detention facility.

Other Divisions such as Transportation, Warrants and SCOPE also served an essential role in responding to and reducing crime. The Transportation Division managed 74% of the agency transports allowing Detention and Patrol staff to focus on their primary responsibilities. The dedicated Warrant Officers served 6,939 warrants (86% of the agency total) allowing Patrol and Investigators to answer and investigate complaints. Agency participation in programs such as the Governor’s Highway Safety campaigns (ie. Booze It & Lose It, Click It or Ticket) resulted in the recovery of three stolen vehicles, 13 drug charges, 180 charges for driving while license revoked or no operator license, and four concealed weapon charges. Traffic enforcement conducted by the agency’s SCOPE unit resulted in the issuance of 432 warning tickets and 671 citations.

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

During the coming fiscal year the Sheriff’s Office will continue to focus on reduction of crime, officer safety, citizen engagement and implementation of technology solutions to “work smarter”. Officer resources will be committed to serve on the Durham Violent Crime task force and FBI task force to assist in reducing violent crime and gun violence. Enhanced analytic software will be deployed agency wide allowing officers to visualize and analyze crime activity in a variety of means customizable to their assignment. Use of social media, our website and community watch presentations will continue to be an impactful information sharing tool as we move to increase citizen awareness and engagement. The introduction of Intrado, a next generation 9-1-1 network solution will improve response capabilities initiated from our Communications Center.

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SHERIFF'S DETENTION SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

2012-13 ACCOMPLISHMENTS

- The Average Daily Population at the Detention Center for the 2012 calendar year was 560 compared to 530 during the prior year. This increase is consistent with the Sheriff's commitment of 20 beds to the State Misdemeanant Confinement Program (SMCP).
- The average days spent in jail increased from 16 in 2011 to 23 in 2012 but this too was impacted by SMCP participation as these individuals served sentences ranging from 90 to 180 days. The average length of stay for pre-trial persons was 21 days while the average length of stay for sentenced individuals was 31 days.
- Booking/intake officers processed 12,350 persons, a 1% decrease from prior year and fingerprinted 11,706 persons with a .2% rejection rate.
- Detention staff accommodated and processed 28,294 inmate visitors during regular visitation hours representing a 6% decrease from prior year.
- Twenty-seven Detention Officers completed Crisis Intervention Team training. These newly acquired CIT skills will be used to more effectively manage the estimated 24% of incarcerated individuals that have mental health issues

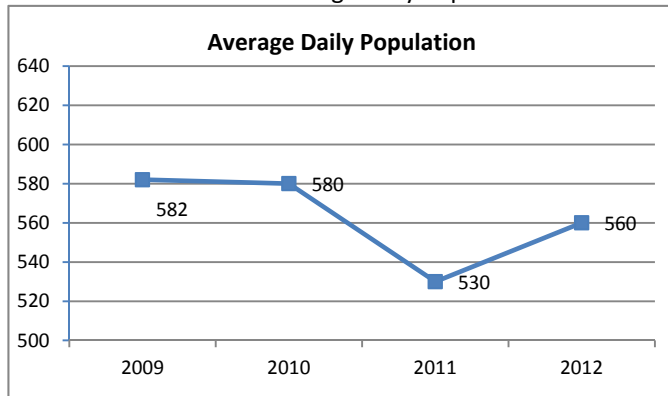
Sheriff's Detention Services

Funds Center: 4310330000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$11,170,914	\$11,261,724	\$11,411,079	\$11,558,825	\$11,558,825
Operating	\$1,379,859	\$1,411,545	\$1,280,018	\$1,584,019	\$1,538,615
Capital	\$12,040	\$0	\$0	\$0	\$0
Total Expenditures	\$12,562,812	\$12,673,269	\$12,691,097	\$13,142,844	\$13,097,440
Revenues					
Intergovernmental	\$235,620	\$271,200	\$428,502	\$345,200	\$345,200
Service Charges	\$138,423	\$130,800	\$137,170	\$130,800	\$130,800
Other Revenues	\$4,952	\$2,000	\$3,972	\$2,000	\$2,000
Total Revenues	\$378,995	\$404,000	\$569,644	\$478,000	\$478,000
Net Expenditures	\$12,183,818	\$12,269,269	\$12,121,453	\$12,664,844	\$12,619,440
FTEs	222.00	222.00	222.00	222.00	222.00

2013-14 PERFORMANCE MEASURES

Performance Measure: Average Daily Population



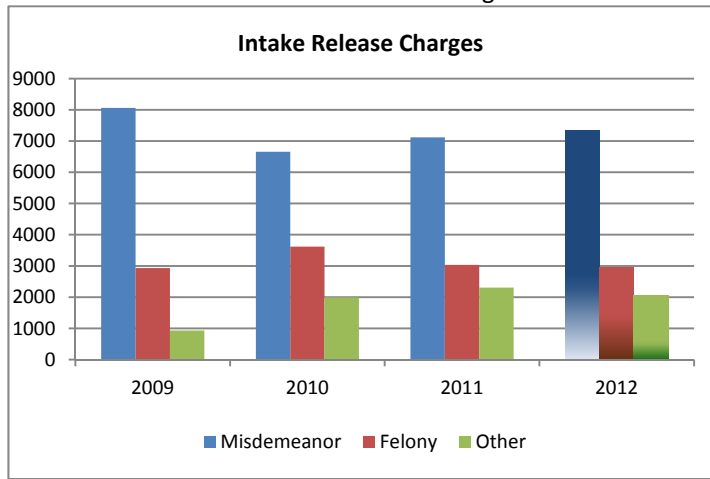
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The Sheriff's Office is responsible for the administration and operation of a constitutionally safe and secure County Detention Facility. The duty of Detention Services is to house inmates in a safe, secure and adequate environment while ensuring the protection of staff and the surrounding community through the proper administration and operation of the facilities. Staffed with 222 employees (204 Detention Officers and 18 civilians), the Sheriff's Office is dedicated to fulfilling these duties by providing education, eradication, and treatment where needed to reduce and eliminate the

opportunity for crime in Durham County.

The average daily inmate population for 2012 was 560 with a peak in October of 592. This was up 6% from the previous year's count of 530 however twenty of these additional persons were directly related to the Sheriff's participation in the State Misdemeanant Confinement Program. A component of the North Carolina Justice Reinvestment Act of 2011, SMCP allows Sheriff's to volunteer available bed space within their Detention facility to house misdemeanants who are sentenced from 91 – 180 days. Durham County committed 20 beds (male) for the program at a per diem reimbursement rate of \$40 per occupied bed.

Performance Measure: Intake Release Charges



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 number of persons booked in the facility during 2012 was 12,350, a decrease of 1% from prior year. Of the total charges processed within Detention Booking, 24% were felony charges, 60% misdemeanor charges and 17% were other. Seventy-three percent (73%) of the individuals processed were admitted into the facility's housing unit.

The average length of stay for inmates in the Durham County Detention Facility during 2012 was 23 days, an increase from 16 days in 2011. This total includes both sentenced and pre-trial inmates. Broken down, the average

length of stay for persons serving a sentence was 31 days while the average length of stay for inmates confined before trial was 21 days. While the trend of length of stay in year 2012 rose, it remains consistent with national trends. The increase was also impacted by SMCP participation as these individuals served sentences ranging from 90 to 180 days. Fifty-seven percent (57%) of the inmate population held in 2012 was in a pre-trial status, 19% were serving time, and 24% were held for other reasons to include probation/parole matters, fugitive status, federal inmates or 24 hour holds. Pre-trial and Population Control staff has been instrumental in managing the inmate population. These officers work closely with the attorneys and other court officials to identify those persons who may be considered for release by lowering bonds or asking for time served for misdemeanants with non-assault charges. Mental Health staff has also assisted with the identification and management of inmates with mental health issues to ensure they are linked with the appropriate services. On any given day 20% of the jail's population is diagnosed with a mental illness.

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 Sheriff's Detention staff will continue their efforts to manage the inmate population through program delivery and partnerships with judicial and mental health officials. Crisis Intervention Training will continue as it has proven effective in enhancing correctional staff's knowledge and skills, aiding administrators in improved management and care for a special population, reducing liability and cost, improving community partnerships for increased access to resources and supports, and increasing safety for all.

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ANIMAL SERVICES

MISSION

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

PROGRAM DESCRIPTION

This division enforces both state and local laws pertinent to the field of Animal Services by use of North Carolina State Statutes and the Durham County Animal Services Ordinance. The division investigates complaints from citizens with regard to animal problems within our community. It administers programs in animal bites, rabies control, dangerous animals, animal fighting, animal cruelty, stray and nuisance animals. The division coordinates recruitment, selection, hiring, training, evaluation of staff and preparation of budgets. The division manages the civil penalty program and is responsible for monitoring the Durham County Animal Shelter contract for service. The Animal Services Division is accessible to the public twenty four hours a day, seven days a week for public related and animal related emergencies. Hours of regular operation are from 8:30 AM to 5:00 PM Monday through Friday. The office is located at 3005 Glenn Road Durham, North Carolina

2012-13 ACCOMPLISHMENTS

- In July 2012, the Sheriff's Office assumed responsibility of Animal Services. All dispatch responsibility was transferred to our Communications Center and dispatching from the Animal Services office was eliminated.
- Computer Automated Dispatch (CAD) is being used to track requests for service and times associated with all calls. More importantly the dispatch function was centralized and is now operated 24 hours a day and 7 days a week by trained professional communicators.
- A new schedule was implemented in July to provide for an additional 59 ½ hours per week of "On Duty" service. Previously Animal Services Officers worked a 37 ½ hour week (Monday through Friday from 8:30 AM – 5:00 PM). We now have officers on duty Monday - Friday from 7 AM-10 PM. These are the highest demand periods for citizens requesting service. On Saturdays and Sundays we have officers on duty from 11 AM until 10 PM. "On-call" service is provided for emergencies after 10 PM.
- All laptops and desktops have been reimaged with the Sheriff's Office standard image, Netmotion licensing was purchased and implemented to provide connection stability to field officers; users have been trained in Basic Computing, RMS, FBR and Mobile allowing them to submit reports electronically; Chameleon software maintenance and resolution of historical software issues have been addressed; and a php page has been created to allow field officers to query rabies vaccinations from their vehicles providing timely information without the additional cost of individual Chameleon licensing.
- During the period July through December, Animal Services officers responded to 4,981 calls with an average response time of 48 minutes

Animal Services

Funds Center: 4310350000

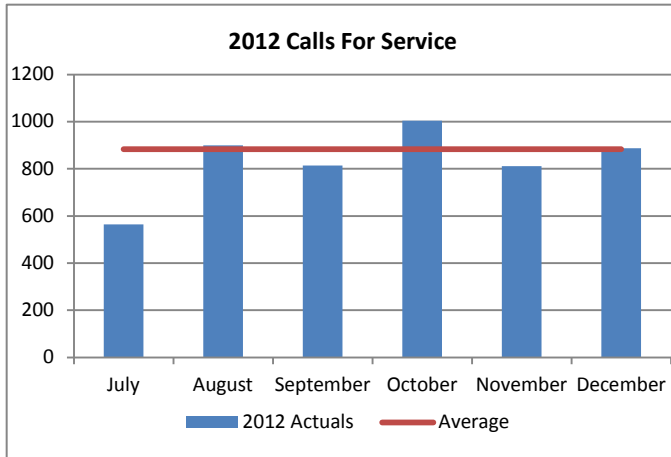
Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$0	\$852,150	\$691,779	\$908,494	\$865,244
Operating	\$0	\$700,249	\$730,205	\$772,056	\$750,894
Capital	\$0	\$0	\$0	\$40,436	\$0
Total Expenditures	\$0	\$1,552,399	\$1,421,984	\$1,720,986	\$1,616,138
▼ <i>Revenues</i>					
Taxes	\$0	\$0	\$792	\$0	\$0
Intergovernmental	\$0	\$0	\$14,263	\$0	\$0
Service Charges	\$0	\$36,000	\$57,093	\$46,000	\$46,000
Other Revenues	\$0	\$20,000	\$20,809	\$20,000	\$20,000
Total Revenues	\$0	\$56,000	\$92,957	\$66,000	\$66,000
Net Expenditures	\$0	\$1,496,399	\$1,329,027	\$1,654,986	\$1,550,138
FTEs	18.00	18.00	18.00	19.00	18.00

In FY 2011-12 and previous years the Animal Services division was budgeted and organized under the General Services department. To show historical data, the below table shows expenditures and revenues for the division as they were under the General Services department.

Funds Center: 4190350000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$796,047	\$0	\$0	\$0	\$0
Operating	\$660,369	\$0	\$0	\$0	\$0
Total Expenditures	\$1,456,416	\$0	\$0	\$0	\$0
▼ <i>Revenues</i>					
Taxes	\$2,525	\$0	\$0	\$0	\$0
Intergovernmental	\$24,048	\$0	\$0	\$0	\$0
Service Charges	\$36,668	\$0	\$0	\$0	\$0
Other Revenues	\$16,115	\$0	\$0	\$0	\$0
Total Revenues	\$79,356	\$0	\$0	\$0	\$0
Net Expenditures	\$1,377,060	\$0	\$0	\$0	\$0
FTEs	18.00	0.00	0.00	0.00	0.00

2013-14 PERFORMANCE MEASURES

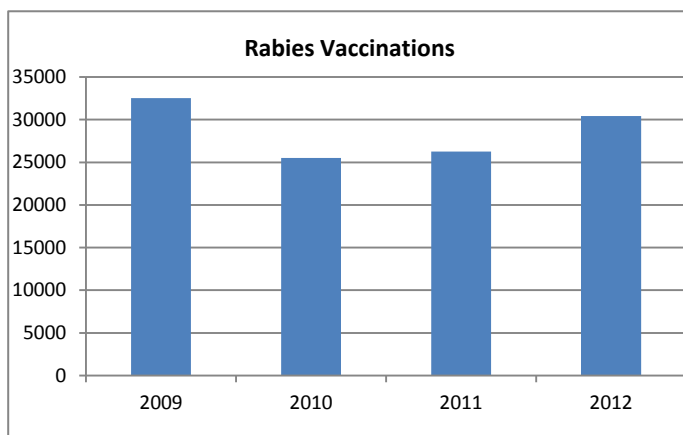


Performance Measure: Calls For Service

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?

On average there are 900 animal related calls for service per month. Animal abuse and stray or at-large animal calls make up the majority of our calls for service as 43% of calls fall into one of these two call types. From 2009–2011 the average number of abuse calls annually was 1059. Prior to the Sheriff's Office assuming responsibility July 1, Animal control responded to 494 abuse-cruelty calls during the first 6 months of 2012. From July 1, 2012 through December 2012, a total of 635 abuse-cruelty calls were reported to the Sheriff's Office. Animal Services did not find Animal Cruelty Violations as defined in NCGS 14-360 and Animal Abuse violations as defined in Article III of the Durham County Animal Ordinance

when investigating 413 of these calls for service. Essentially 65% of calls classified at dispatch as "Animal Abuse" were cleared as unfounded during the investigation. Each case is thoroughly investigated to determine the merit of the allegations. We have focused on progressive enforcement action against offenders with the exception of severe violations. Members of our office have issued 345 verbal warnings, 365 written warnings, 133 civil penalties and 29 miscellaneous criminal processes.



Performance Measure: Rabies Vaccination

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?

Rabies is a deadly disease caused by a virus. The virus is found in the saliva of rabid animals and is transmitted by a bite, or possibly by saliva contamination of an open cut or the eyes. Left untreated, rabies attacks the nervous system and causes death.

North Carolina General Statute 130A-185 requires that every dog, cat, or ferret over four months of age is vaccinated against rabies. These vaccinations are available at local private veterinarian offices, and at locally organized rabies vaccination clinics. The Sheriff's Office Animal Services

Division offers a rabies vaccination clinic on Tuesdays and Thursdays at 3005 Glenn Road, available to all Durham County citizens. It is open from 10 AM-12 PM & 2 PM-4 PM. There were no confirmed rabies cases in Durham County during 2012.

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 health and safety of animals that reside in Durham County is important. Partnerships will continue with the Animal Protection Society and its management of the Animal Shelter as well as Animal Kind, a non-profit organization assisting spay/neuter programs for low income residents. The Sheriff's Office will increase public awareness of animal related issues through neighborhood watch presentations, community events, social media and website updates. Reduced response times, transition of civilian to law enforcement positions and increased focus on compliance and trapping will also be of focus during the coming year.

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CRIMINAL JUSTICE RESOURCE CENTER

MISSION

The mission of the Criminal Justice Resource Center is to promote public safety through support for the local criminal justice system and to supervise and rehabilitate justice involved individuals through a wide array of supportive services so that they may achieve their full potential as contributing members of their community.

PROGRAM DESCRIPTION

The Criminal Justice Resource Center's vision is to inspire every court involved individual to become a productive and responsible citizen in our community. We will support their efforts through continuous improvement driven by the integrity, teamwork and innovation of CJRC Staff.

Service delivery builds upon and is provided in collaboration with various agencies within Durham County such as Alliance Behavioral Healthcare, the judicial system, the juvenile and adult detention center, the NC Department of Public Safety, as well as community and faith-based organizations.

Community-Based Corrections offers several programs with varying degrees of intensity. These programs are located at 326 E Main Street in Downtown Durham and operate Monday through Thursday from 8:30 am to 8:30 pm, as well as Friday from 8:30 am to 5:00 pm. The Criminal Justice Resource Center provides four community based corrections programs for adult offenders, the Community Intervention Center (CIC), the Treatment for Effective Community Supervision (TECS), the Second Chance Program and the Reentry Program. Individuals must be at least 18 years old, Durham County residents and on supervised probation, post-release supervision or parole.

Youth Services coordinates the Gang Reduction Strategy for the County and the City of Durham.

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

Court and Mental Health Services A contract between Alliance Behavioral Healthcare (formerly The Durham Center) and CJRC outlines a number of adult and juvenile mental health services funded through Alliance and provided by CJRC staff.

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

The **Juvenile Crime Prevention Council** collaborates with NC Division of Juvenile Justice by engaging community leaders and organizations to reduce and prevent juvenile crime.

2012-13 ACCOMPLISHMENTS

- NIATx – Awarded 1 of 3 national NIATx grants for process improvement in community corrections. The goal was to get clients into substance abuse treatment faster. The goal to reduce wait time for substance abuse admission was reached when CJRC realigned staff and modified internal procedures to reduce length of time from TASC Referrals to CJRC Intake. Other positive outcomes may include an improvement in client engagement and completion rate.
- COSA – Awarded one of two federal grants for implementing Circles of Support and Accountability (COSA) for managing sex offenders in the community
- Gang Reduction Strategy: Published the 2012 Youth and Crime Community Indicator Report
- Developed an ongoing Risk Assessment/Management plan
- CBC - Awarded two NC Department of Public Safety contracts to provide outpatient substance abuse and cognitive behavior therapy to offenders
- Pretrial Services - 29,682 jail bed days were saved for a potential savings of \$2,870,843 dollars

Criminal Justice Resource Center

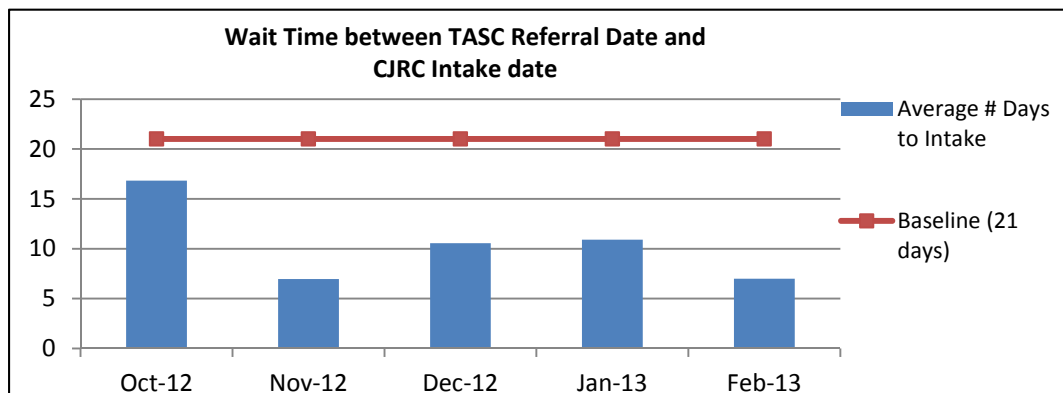
Business Area: 4370

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$1,801,056	\$2,361,001	\$2,201,846	\$2,661,334	\$2,625,859
Operating	\$538,894	\$625,250	\$501,509	\$667,192	\$603,632
Transfers	\$0	\$0	\$0	\$0	\$29,142
Total Expenditures	\$2,339,951	\$2,986,251	\$2,703,355	\$3,328,526	\$3,258,633
Revenues					
Intergovernmental	\$520,941	\$662,171	\$622,877	\$809,805	\$808,805
Rental Income	\$7,000	\$4,800	\$4,800	\$4,800	\$4,800
Service Charges	\$41,487	\$260,000	\$216,415	\$285,074	\$301,859
Other Revenues	\$0	\$8,000	\$0	\$930	\$930
Total Revenues	\$569,428	\$934,971	\$844,092	\$1,100,609	\$1,116,394
Net Expenditures	\$1,770,523	\$2,051,280	\$1,859,263	\$2,227,917	\$2,142,239
FTEs	34.93	36.07	41.90	43.50	42.90

2013-14 HIGHLIGHTS

- Two new temporary positions are included for CJRC clients in need of job training and employment skills support. One position will be based at the Triangle Wastewater Treatment Plant and another will be based at the General Services sign shop. These positions are temporary in nature and not included in the overall FTE count for CJRC.
- One new Senior Case Manager will be added to the Community Based Corrections divisions to accommodate increased workload based on contractual agreements with NC DPS.
- Funds for a Drug Treatment Court are included in CJRC's budget as a match for federal grant funds.

2013-14 PERFORMANCE MEASURES



Performance Measure:
Length of Time to Intake

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?

Length of Time between referral and intake is

important to measure as research shows that the shorter the length of time from referral to intake the more likely the client will commence, continue and complete treatment. Successful completion correlates to reduced drug use and criminal activity.

Among many process improvements and changes in FY 2013, CJRC partnered with Probation and TASC to examine the referral process to shorten the length of time between referral from one agency to the other and reduce the no show rate. One area of focus was the length of time between TASC referral and CJRC intake. With technical assistance of NIATx, a national process improvement organization, TASC and CJRC were able to reduce the wait time from more than 21 days to 7 days. Furthermore, 60% of referrals now have their intake within 14 days of referral.

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?

Beginning October 1, 2012, CJRC was able to shorten the length of time between TASC referral and CJRC intake due to switching the scheduled intake appointments to a modified walk-in schedule. Prior to October, the TASC referrals were scheduled for an intake 3 or more weeks from the date of referral due to staffing limitations. Also, clients left TASC without knowing when their CJRC intake date was. With a modified walk-in schedule, TASC was able to provide clients with a date the following week for intake at CJRC. Additionally, clients were allowed some flexibility due to a range of time versus a set appointment. The walk-in schedule was so successful that on some days more clients arrived than could be seen, so the number of walk-ins was limited to 4 per day and clients had to arrive by 4 PM to allow time to complete the intake. CJRC continues to monitor the walk-in process to maintain a 7 day referral to intake timeframe and assess the impact on retention in treatment and completion. It is important to note that the limit on the number of walk-in intakes had to be imposed to due staffing limitations.

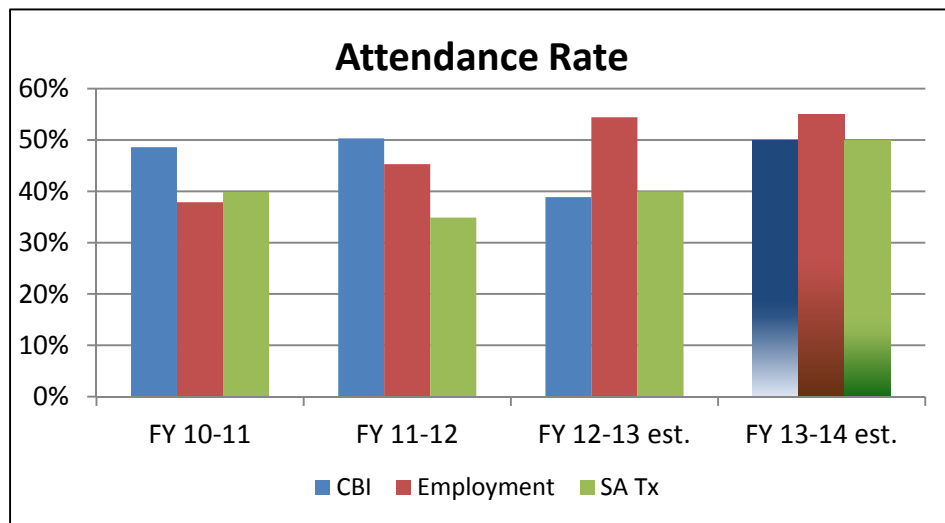
Due to the success of walk-in time slots for substance abuse intakes, CJRC has recently began using walk-in days for clients referred for CBI. CJRC plans to use the NIATx mapping and rapid plan-do-study model in other programs’ referral and intake processes to address areas of improvement identified by the Quality Improvement Committee.

The switch to walk-in intakes was one of several changes CJRC made in FY 2013. The modifications were brought on by several significant system changes:

- The Justice Reinvestment Act passed by the NC General Assembly
- The establishment of a Quality Assurance component

The Justice Reinvestment Act changed the type of clients referred, the services they receive, and increased the length of time from referral to intake and services. CJRC’s new Quality Assurance Officer has focused on developing policies and procedures to comply with federal and state rules for substance abuse treatment and seeking reimbursement for providing that service, using evidenced based practices for substance abuse treatment for offenders, and a Quality Improvement Plan to insure CJRC provides quality services. Additionally, the Quality Assurance Officer has brought about a renewed focus on data driven decision making.

In FY 2014, CJRC will continue to use self-evaluation, the Quality Improvement Plan, and other proven business models to provide and improve services for clients.



Performance Measure: Attendance 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?

CJRC provides cognitive behavioral intervention, employment services and substance abuse treatment for persons referred by NC Courts and to probationers and parolees referred by the NC Dept of Public Safety, Division of Community Corrections (“Probation”) as a condition of Probation or in response to a violation or non-compliance. Clients are

assigned to cognitive behavioral interventions (CBI), employment services and substance abuse treatment counseling and other classes as needed and as determined by Probation, TASC and CJRC staff.

- CJRC uses a 25 lesson curriculum, “Thinking for a Change” for CBI. Classes can be taught in a 1.5 or 2 hour blocks and are typically held twice per week. Clients learn basic social skills, how to identify thinking errors as well as new ways of problem solving. The skills are taught in a repetitive form of modeling, reinforcement, practice, and homework.
- Employment Services provides assistance in seeking and maintaining a job with a livable wage. Clients are assessed in their current skills and placed in the appropriate level of service. Emphasis is placed on increasing employability and completing online applications.

- CJRC provides two levels of outpatient substance abuse treatment, regular and intensive, to assist clients to stop using drugs. Based on intensity of treatment, classes are 2-hours, twice a week or 3 hours, three times a week.

Attendance rate measures client engagement in treatment and compliance with probation and court ordered conditions. Attendance rate is also an indicator of clients accepting treatment and therapies to change and reduce their criminal activities. Systematically tracking this performance measure allows CJRC to evaluate its strengths and weaknesses and establish necessary action steps to improve attendance.

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?

In FY 2014, CJRC will continue several changes initiated in FY 2013. CJRC established a quality assurance position to insure use of best practices in community corrections and substance abuse treatment, compliance with federal and state laws and regulations regarding substance abuse treatment, and to prepare CJRC for changes in health insurance coverage and reimbursement options. A major function of the Quality Assurance Officer is coordinating the Quality Improvement Committee whose goals include increasing attendance by 25%, implementing a Client Rights Committee to include more input from clients and assure that clients rights are protected, a Safety Committee to insure policies and procedures are in place to protect staff and clients, and a Clinical Services Committee to insure best practices are implemented and maintained, maximize service utilization, and that staff are appropriately licensed and trained.

Additionally, CJRC will continue its increased emphasis on commencing substance abuse treatment faster after referral and engaging clients sooner when they fail to come to assigned treatment and services. In addition to the changed intake process, CJRC also implemented policies and procedures to contact clients sooner after missing a treatment event, and used interventions and monthly staffings with clients that have unexcused absences and are non-compliant with conditions.

Other process improvements CJRC made that have raised attendance include

- moving intensive outpatient classes from afternoon to mornings
- aligning counselors with the treatment classes and groups they facilitate, so clients are accountable to their counselor for treatment compliance
- streamlining multiple treatment classes into one group
- eliminating the substance abuse assessment at intake and adopting the TASC substance abuse assessment

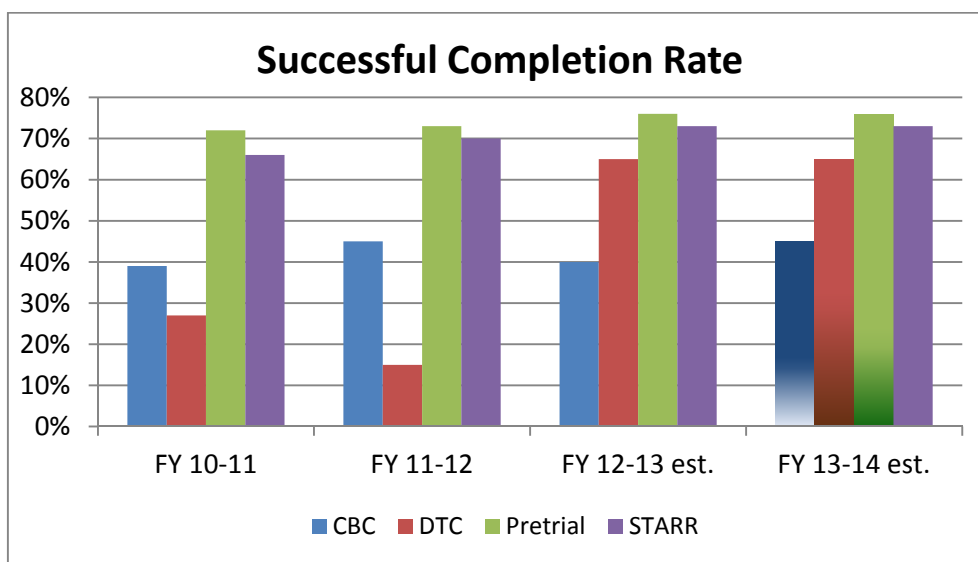
These changes and their impact will be reviewed by the Quality Improvement Committee for continuation and/or modification.

Community Based Corrections

Funds Center: 4370315000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$954,282	\$1,035,299	\$945,801	\$1,310,793	\$1,300,460
Operating	\$190,401	\$212,151	\$184,824	\$255,887	\$212,387
Total Expenditures	\$1,144,683	\$1,247,450	\$1,130,625	\$1,566,680	\$1,512,847
Revenues					
Intergovernmental	\$231,941	\$67,636	\$38,931	\$250,956	\$250,956
Rental Income	\$7,000	\$4,800	\$4,800	\$4,800	\$4,800
Service Charges	\$41,487	\$185,000	\$98,200	\$166,859	\$166,859
Total Revenues	\$280,427	\$257,436	\$141,931	\$422,615	\$422,615
Net Expenditures	\$864,255	\$990,014	\$988,694	\$1,144,065	\$1,090,232
FTEs	16.50	16.50	19.50	22.50	22.50

Performance Measure: Successful Completion 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?

Completion rate measures the percent of admissions that complete individual case plans and program requirements, which includes compliance with established attendance rate, engagement with a treatment plan, cognitive behavioral intervention, employment services, substance abuse treatment, and/or court appearances. Completion rates for Community-Based Corrections (CBC), Drug Treatment Court (DTC) and STARR are measured because individuals who complete treatment are more likely to sustain drug free lifestyles and are less likely to continue their involvement with criminal activity. The completion rate for Pretrial Services represents the percent of defendants that successfully completed the program by complying until case disposition.

The completion rates for DTC in fiscal years 2011 and 2012 are low because the population served and the length of service were more expansive than best practices recommended. Beginning in FY 2013, DTC is focusing on evidenced based practices for participant criteria and treatment services.

Even though STARR is a substance abuse treatment program for jail inmates, the completion rate is less than 100% because many inmates are released or transferred to another facility prior to the end of the STARR and STARR GRAD treatment programs. Other incompletes are due to removal by jail and STARR staff for program violations including lack of engagement and behavioral misconduct.

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?

Community Based Corrections:

TECS CBI and CIC

To improve successful completion, CJRC is striving to increase appropriate referrals, expedite access to treatment, and improve responsiveness to client needs and contingency management.

- CJRC is working closely with DCC and TASC to increase referrals to CIC and TECS. Staff has attended unit meetings in Durham Probation to present the program, offer clarity on requirements as well as appropriate referrals. Due to the close working relationship with the local TASC office, CJRC staff was able to screen all treatment referrals and place them in the most appropriate program. This increases efficiency and assures that CJRC places clients in services that are most beneficial to them.
- To expedite engagement in services CJRC is offering walk-in intakes to probationers and requiring weekly contact with their Case Manager until treatment begins. CJRC is also piloting a CIC program to place clients in substance abuse treatment prior to their CBI classes.
- CBC case managers are developing an all-inclusive client driven case plans based on the criminogenic needs of the offender as identified by the Risk-Needs Assessment administered by their probation officer. These case plans differ from those previously completed as they allow client input, prioritize the importance of addressing issues and focus on criminogenic needs rather than conditions of a judicial judgment. The curriculum used for CBI, "Thinking for a Change", does an excellent job in addressing responsiveness because it provides instruction and learning in a multitude of approaches. CJRC also works with clients to remove barriers to success like unemployment and housing.
- Research has shown that positive reinforcement is the most effective way to change behavior. CJRC uses contingency management to acknowledge good attendance and recognize compliant clients through a token system, verbal praise, and increase in assistance. In FY 2014, CJRC will review the token system and develop a comprehensive contingency management plan.

Employment Program

Obtaining and maintaining a job is co-related to reduction in recidivism, therefore CJRC is continually examining the employment services offered. CJRC will make several adjustments as the result of an internal analysis in 2013. While CJRC will continue the partnership with Durham Technical Community College that provides on-site computer basics to clients, CJRC is seeking partnerships with other agencies to improve and expand services at no cost. CJRC will also explore job development options for clients that are ready for employment, including an expansion of the number of temporary positions offered in the County. CJRC will continue to focus on training clients for jobs that pay a livable wage.

Substance Abuse Treatment

Research shows that quicker engagement in treatment, consistent attendance and participation in treatment result in successful completion of treatment. CJRC implemented many changes in FY 2013 to decrease the wait time for treatment and increase treatment compliance. The major changes included revising the treatment format, replacing intake appointments with a walk-in intake process, and improved responses to unexcused absences.

- The treatment format changes consisted of moving the intensive outpatient program group counseling from afternoon to morning and expanding use of individual counseling and aftercare treatment to supplement the pre-existing regular and intensive outpatient treatment programs.
- As previously mentioned, CJRC replaced scheduled appointments with walk-in intake days to shorten the length of time between substance abuse referral and intake,
- CJRC has improved its response to unexcused absences by acting quicker to nonattendance and using an array of interventions including telephone calls, letters, home visits and client staffings.

These changes will be reviewed continually and modified as needed. CJRC is also developing a contingency management plan to incentivize clients to maintain and complete treatment.

Pretrial Services:

In February 2013, Pretrial Services moved from the Criminal Justice Resource Center to the new Durham County Courthouse. CJRC anticipates that the co-location with the Courts will increase the program's visibility and accessibility for court personnel and clients. Pretrial Services will continue to work with the Courts and the Durham County Detention Facility to address the release of defendants that have been diagnosed with mental health and medical needs, which may be better addressed if the individual is released pending trial. Continuing from last fiscal year, we are still working on improving our Risk Assessment by including a recommended bond amount that will establish a strategic approach to the recommendation of conditions (i.e. release to supervision with or without electronic monitoring or curfews).

Drug Treatment Court:

If adequate funding is obtained in FY 2014, CJRC will increase the number of clients served and address the substance abuse/mental health dually diagnosed clients. CJRC will maintain the reduction in the program length to 12 months as best practices suggest.

STARR:

Best practices indicate that individuals diagnosed with substance abuse and mental health issues need treatment for both conditions to recover successfully. Therefore, CJRC will continue a Co-Occurring Disorder Group Therapy program that began March 1, 2013 for incarcerated inmates who meet the criteria and are currently participating in The Substance Treatment And Recidivism Reduction (STARR) Program.

Our target population for this project includes persons at 16 years old with co-occurring Substance Abuse (SA) and Mental Health (MH) disorders who are currently not engaged or have limited engagement in treatment services. Special attention will be given to females with a SA/MH co-occurring disorder, multiple prior non-violent arrests, medium to high risk for returning to jail and who have experienced trauma.

The co-occurring disorder therapy fills a gap in services in the jail and strives to reduce recidivism by connecting the participants to treatment services upon release.

In addition to tracking the completions and analyzing the terminations from STARR and GRAD, staff is working to develop a survey and a series of tests to measure the effectiveness of our education materials and the quality of our instructors.

Best practices indicate that the content of educational materials needs to be geared to the hard-core urban addict with special emphasis on inner-city and gang issues. Our demographic information indicates that a majority of participants did not complete high school. We will continue to develop and purchase appropriate educational materials.

Pretrial Program

Funds Center: 4370315600

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Personnel	\$206,803	\$229,586	\$222,819	\$239,467	\$239,467
Operating	\$202,299	\$186,044	\$168,919	\$170,414	\$170,414
Total Expenditures	\$409,102	\$415,630	\$391,738	\$409,881	\$409,881
<i>Revenues</i>					
Other Revenues	\$0	\$8,000	\$0	\$930	\$930
Total Revenues	\$0	\$8,000	\$0	\$930	\$930
Net Expenditures	\$409,102	\$407,630	\$391,738	\$408,951	\$408,951
FTEs	5.00	5.00	5.00	5.00	5.00

EMERGENCY COMMUNICATIONS

MISSION

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

PROGRAM DESCRIPTION

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

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

2012-13 ACCOMPLISHMENTS

- Implemented Emergency Fire Dispatch (EFD) protocols
- Implemented Emergency Police Dispatch (EPD) protocols
- Re-accreditation in Center for Accreditation of Law Enforcement Agencies (CALEA)
- Re-accreditation of training procedures and protocols by Association of Public Safety Communication Organizations (APCO)

2013-14 HIGHLIGHTS

- For FY 2013-14, Durham County's portion of the Code Red contract is being funded through this appropriation.

Emergency Communications

Funds Center: 4320360000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$977,105	\$1,026,808	\$1,026,808	\$1,047,396	\$1,049,410
Total Expenditures	\$977,105	\$1,026,808	\$1,026,808	\$1,047,396	\$1,049,410
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$977,105	\$1,026,808	\$1,026,808	\$1,047,396	\$1,049,410

2013-14 PERFORMANCE MEASURES

MEASURE	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Goal FY 2013-14
Percent 9-1-1 calls answered in 10 seconds or less	N/A	98%	90%	90%
Percent Priority calls dispatched within 90 seconds or less	N/A	80%	85%	90%
Percent Accuracy of EMD protocols	97%	95%	97%	95%
Operational Vacancy Rate	3%	5%	2%	5%

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Fire Marshal

Business Area: 4340

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Personnel	\$2,085,226	\$2,083,301	\$1,903,169	\$2,601,506	\$2,601,506
Operating	\$628,361	\$694,109	\$614,049	\$723,824	\$711,300
Capital	\$250,306	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$67,125	\$67,125
Total Expenditures	\$2,963,893	\$2,777,410	\$2,517,218	\$3,392,455	\$3,379,931
<i>Revenues</i>					
Intergovernmental	\$550,839	\$185,205	\$247,705	\$197,348	\$197,348
Service Charges	\$151,697	\$110,000	\$110,000	\$110,000	\$110,000
Other Revenues	\$11,334	\$11,334	\$11,334	\$0	\$10,304
Total Revenues	\$713,870	\$306,539	\$369,039	\$307,348	\$317,652
Net Expenditures	\$2,250,023	\$2,470,871	\$2,148,179	\$3,085,107	\$3,062,279
FTEs	42.00	42.00	42.00	51.00	51.00

2013-14 HIGHLIGHTS

- 9 new FTEs and operational funds for Bethesda Volunteer Fire Department are now included in this business area.

FIRE MARSHAL

MISSION

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

PROGRAM DESCRIPTION

The Fire Marshal's Office is comprised of four divisions: Code Enforcement and Inspections, Fire Suppression, Life Safety and Training, and Emergency Management. The Fire Marshal's Office also works closely with County Fire Departments to provide the best possible fire and rescue services to all persons residing in, working in, or traveling through the County. The County Training Committee oversees and coordinates training programs. Assistance from the Fire Marshal's Office is provided to each County Fire Department to help with their individual ISO ratings, tax districts, annual budget preparation, response areas, first responder programs, and fire training programs. The Fire Marshal's Office also provides investigations support to the County's fire departments, responding to various types of fires in the County to conduct cause and origin investigations. Investigations are coordinated with Local and State authorities, and Federal agencies when required. Detailed investigative reports are prepared to document the findings of each investigation.

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

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

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

2012-13 ACCOMPLISHMENTS

The Division of Code Enforcement and Inspections:

- The Division continues to exceed the North Carolina Fire Code inspection program requirements. By exceeding these requirements, Durham County citizens are made safer when they are in facilities that are inspected on an annual schedule. Along with this program, the Division reviews building plans, sprinkler plans, fire alarm plans, and site plans. The Division also inspects this work to ensure code compliance is met prior to issuance of the Certificate of Occupancy.
- Conducted 78 Fire Cause and Origin investigations and or responses, involving over 290 staff hours.
- Conducted 103 site assessments for requesting agencies, which involved 155 staff hours. These could be developers, banks, engineering firms, or private citizens that may have a vested interest in what is on the property in present or past, what has happened on this property, what may be buried on this property and whether any hazardous materials have been stored or spilled on the property. This an example of what staff must research to complete a site assessment.

Fire Marshal

Funds Center: 4340381000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$426,573	\$436,809	\$411,982	\$439,940	\$439,940
Operating	\$318,465	\$491,273	\$442,054	\$328,817	\$325,060
Total Expenditures	\$745,037	\$928,082	\$854,036	\$768,757	\$765,000
Revenues					
Service Charges	\$151,697	\$110,000	\$110,000	\$110,000	\$110,000
Other Revenues	\$11,334	\$11,334	\$11,334	\$0	\$10,304
Total Revenues	\$163,031	\$121,334	\$121,334	\$110,000	\$120,304
Net Expenditures	\$582,006	\$806,748	\$732,702	\$658,757	\$644,696
FTEs	6.00	6.00	6.00	6.00	6.00

2012-13 ACCOMPLISHMENTS (cont'd)

The Division of Fire Suppression:

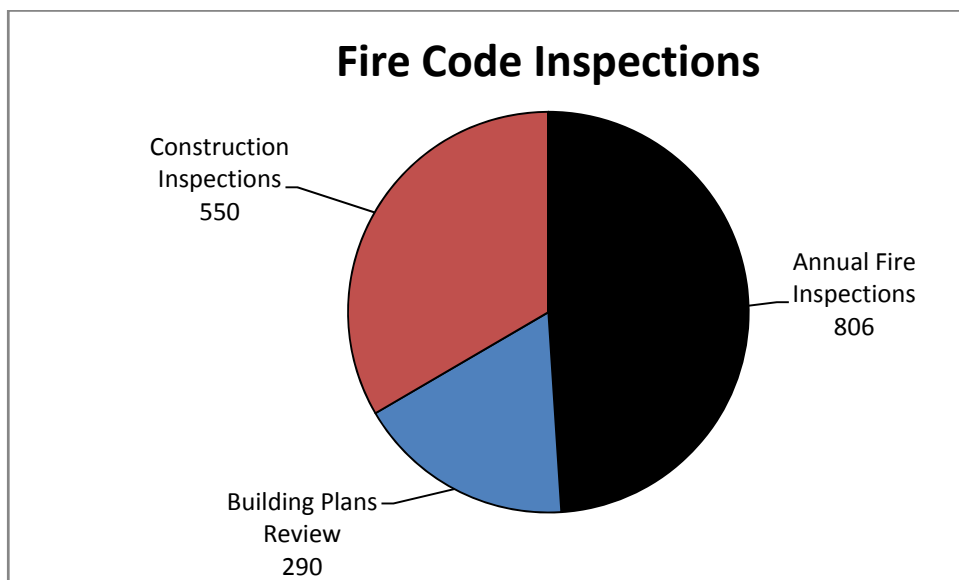
- Bethesda has 19 full-time funded County employees. In 2012, the department responded to 1130 fire and first responder calls. The average response time was 5 minutes, 20 seconds. Suppression personnel spent 8,663 hours in training to make sure they maintain and enhance their skill level.
- Lebanon has 11 full-time County employees. In 2012, the department responded to 823 fire and first responder calls. The average response time for was 6 minutes, 56 seconds. Suppression personnel spent 6,661 hours in training to make sure they maintain and enhance their skill level.

The Division of Training and Life Safety:

- The training staff conducted various life safety classes with many Durham County organizations.
- The training staff also teaches the National Incident Management System (NIMS) 100, 200, 300, 400, and 700. This training is required to meet federal mandates. Other classes taught are the new employee orientation, Fire Extinguisher use, Hazardous Material Safety, Blood borne Pathogens training, General Fire Safety, and Disaster Preparedness. Staff also acts as certified live burn instructors to our County Fire Departments. To date, the Division has provided 479 hours of classroom instruction, reaching over 1040 people.
- This year the Division is actively involved in the Strategic Plan. The department supports two goals, Goal 2 – Health and Well-being for All and Goal 3 – Safe and Secure Community. The Division supports the Ad-hoc Team for Critical Incident Training for our public safety employees. The Division has also involved in a joint initiative with Durham Public Schools and the City of Durham for Bystander Hands Only CPR/AED. The Division has to date trained over 2500 people, to include County Commissioners and City Council Members, in CPR/AED.
- This Division also provides support as the Firehouse Software Administer. This is the web-based fire reporting and inspections management program used by this office and the County Fire Departments. These reports are mandated by general statue that the County report this information to the Department of Insurance. For the 2012 calendar year our 5 Fire Departments were at 100% compliance in incident reporting.

2013-14 PERFORMANCE MEASURES

Performance Measure: Fire Code Inspections



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 inspection of all businesses in Durham County is mandated by the North Carolina State Fire Code and the Durham County Fire Prevention and Protection Ordinance to ensure the safety and well-being of all who would work or do business in each occupancy. Tracking these performance measures helps us track compliance while also identifying opportunities to provide fire and life safety training. These opportunities will help us create a "Safe and Secure Community" (Durham County Strategic Plan: Goal 3).

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

As the economy improves, we expect to see additional growth that will require new construction and the renovation of existing buildings. This growth will require site and plan review processes, construction inspections and continuing compliance inspections. These processes will give us more opportunity to provide excellent customer service, opportunities to promote fire and life safety, and ensure that Durham County is a "Safe and Secure Community" (Durham County Strategic Plan: Goal 3).

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LEBANON FIRE DEPARTMENT

MISSION

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

PROGRAM DESCRIPTION

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

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

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

Funds Center: 4340382000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Personnel	\$412,085	\$496,921	\$402,892	\$506,475	\$506,475
Operating	\$10,907	\$11,500	\$11,500	\$14,412	\$7,524
Total Expenditures	\$422,992	\$508,421	\$414,392	\$520,887	\$513,999
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$422,992	\$508,421	\$414,392	\$520,887	\$513,999
FTEs	11.00	11.00	11.00	11.00	11.00

BETHESDA FIRE DEPARTMENT

MISSION

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

PROGRAM DESCRIPTION

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

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

The Bethesda Service District will have a public hearing on June 10, 2013 and is requested to be created as of July 1, 2013. Service district tax revenues support expenditures for this service. There is an inter-fund transfer from this special revenue fund to the General Fund.

Funds Center: 4340384000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$1,049,527	\$939,400	\$904,042	\$1,444,177	\$1,444,177
Operating	\$20,723	\$22,277	\$22,277	\$194,020	\$194,020
Transfers	\$0	\$0	\$0	\$67,125	\$67,125
Total Expenditures	\$1,070,250	\$961,677	\$926,319	\$1,705,322	\$1,705,322
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,070,250	\$961,677	\$926,319	\$1,705,322	\$1,705,322
FTEs	22.00	22.00	22.00	31.00	31.00

EMERGENCY MANAGEMENT

MISSION

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

PROGRAM DESCRIPTION

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

2012-13 ACCOMPLISHMENTS

- Responded to 60 incidents involving over 151 staff hours.
- 23 partial activations (EM/FM staff only) of the City/County Emergency Operations Center for weather-related events. We also had 2 partial activations to support Vice-President Biden's visit to the Durham Armory and Mrs. Obama's visit to North Carolina Central University.
- Updated NIMSCAST per Federal Mandates.
- Reviewed and Updated the City/County Emergency Operations Plan.
- Completed mandated NIMS training per Federal Regulations.
- Participated in the Homeland Security Exercise and Evaluation Program.
- Updated our Statewide Mutual Aid Agreements.
- Developed, conducted and/or participated in numerous multi-agencies exercises. These exercises include tabletop, functional, and full-scale. Some examples of the types of exercises are as follows: Environmental Thunder in the Research Triangle Park, sponsored by the FBI; Operation Eagle Eye II on the NCCU campus, sponsored by FEMA and the Department of Homeland Security; and Sudden Palisade in the Research Triangle Park, sponsored by the U.S. Army. There were 14 tabletop exercises that involved 60 staff hours and 2 Functional exercises that involved 16 staff hours. There were 4 Full-scale exercises that involved 48 staff hours. We also participated in Incident Management exercises at the local, state and federal level.
- Durham County Hazard Mitigation Plan Update was completed and approved by FEMA in early 2012. Staff worked with both elected bodies to approve and adopt the updated Hazard Mitigation Plan. It was approved and adopted by the Durham City Council on September 4, 2012 and the Board of County Commissioners on September 24, 2012. The Plan is now effective until Spring of 2017.
- We have a staff member that provides medical support to the Durham County Sheriff's Departments High Explosive Unit (Bomb Squad).
- We have a staff member that provides both logistical and technical support to the BCERT. BCERT is the Biological and Chemical Emergency Response Team of the Durham Police Department.

Emergency Management

Funds Center: 4340383000

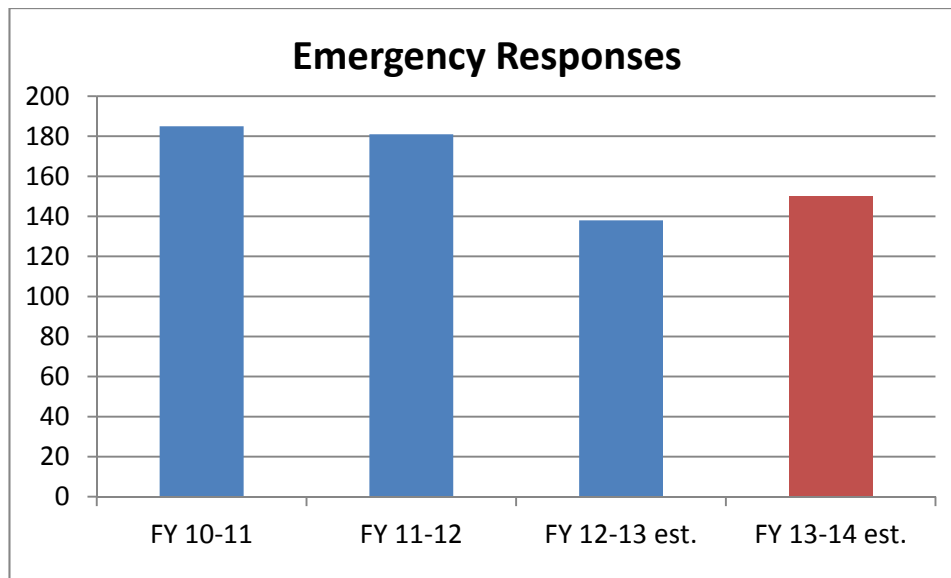
Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$197,041	\$210,171	\$184,253	\$210,914	\$210,914
Operating	\$278,267	\$169,059	\$138,218	\$186,575	\$184,696
Capital	\$250,306	\$0	\$0	\$0	\$0
Total Expenditures	\$725,614	\$379,230	\$322,471	\$397,489	\$395,610
Revenues					
Intergovernmental	\$550,839	\$185,205	\$247,705	\$197,348	\$197,348
Total Revenues	\$550,839	\$185,205	\$247,705	\$197,348	\$197,348
Net Expenditures	\$174,775	\$194,025	\$74,766	\$200,141	\$198,262
FTEs	3.00	3.00	3.00	3.00	3.00

2013-14 HIGHLIGHTS

- Includes re-appropriation of unspent grant monies from FY2012-13 and prior years.

2013-14 PERFORMANCE MEASURES

Performance Measure: Emergency Responses



MEDICAL EXAMINER

PROGRAM DESCRIPTION

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

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

Funds Center: 4360313000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$92,800	\$100,000	\$100,000	\$100,000	\$100,000
Total Expenditures	\$92,800	\$100,000	\$100,000	\$100,000	\$100,000
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$92,800	\$100,000	\$100,000	\$100,000	\$100,000

VOLUNTEER FIRE DEPARTMENTS-PARAMEDIC SERVICES

Four Volunteer Fire Departments provide ambulance and first-responder assistance throughout the county. The four departments include Bahama, Bethesda, Redwood and Parkwood. Ambulance and first-responder assistance for Bahama, Bethesda and Redwood are provided with County EMS staff. The funds to reimburse the Parkwood Volunteer Fire Departments for delivery of emergency medical services in their respective area of the county will be funded from the Community Health Trust Fund. The total recommended funding for FY 2013-14 is \$923,725.

Department	FY 2012-13 Approved	FY 2013-14 Requested	FY 2013-14 Recommended
Bahama	\$177,521	\$0	\$0
Bethesda	\$0	\$0	\$0
Parkwood	\$799,000	\$1,071,725	\$923,725
Redwood	\$0	\$0	\$0
Total	\$976,521	\$1,071,725	\$923,725

Funds Center: 4390316000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Operating	\$1,279,955	\$976,521	\$887,761	\$883,725	\$829,725
Capital	\$224,997	\$0	\$0	\$188,000	\$94,000
Total Expenditures	\$1,504,952	\$976,521	\$887,761	\$1,071,725	\$923,725
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,504,952	\$976,521	\$887,761	\$1,071,725	\$923,725

2013-14 HIGHLIGHTS

- Bethesda, Redwood and Bahama ambulance and first-responder assistance will be provided with County EMS staff.

YOUTH HOME

MISSION

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

PROGRAM DESCRIPTION

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

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

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

2012-13 ACCOMPLISHMENTS

- Maintained 3 Boundovers at facility
- Completed County Campaign
- MOA with Health Department to maintain accessible HIV/STD counseling and testing through education and prevention programs offered at Youth Home
- Four employees completed Criminal Justice Certification
- Completed meal pattern certification awarded an additional 6 cents for lunch meals served

2013-14 HIGHLIGHTS

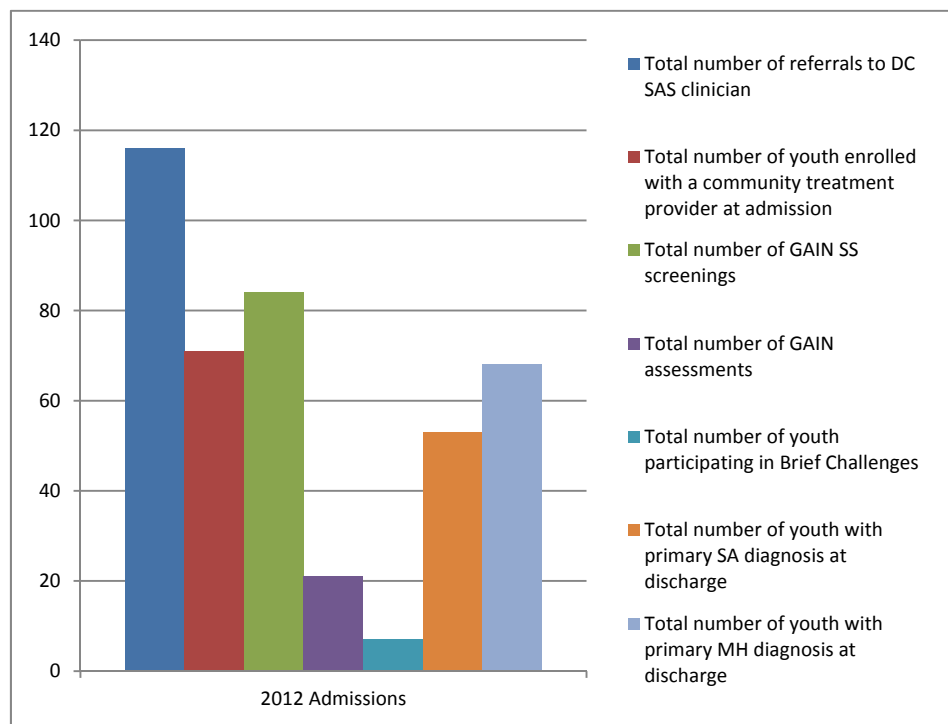
- The budget allows the Youth Home to maintain current levels of service.

Youth Home

Funds Center: 4400340000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$815,289	\$902,500	\$845,394	\$921,483	\$921,483
Operating	\$97,472	\$142,907	\$193,560	\$190,196	\$140,175
Transfers	\$0	\$0	\$0	\$0	\$25,000
Total Expenditures	\$912,762	\$1,045,407	\$1,038,954	\$1,111,679	\$1,086,658
Revenues					
Intergovernmental	\$16,350	\$18,000	\$18,000	\$18,000	\$18,000
Service Charges	\$625,860	\$500,000	\$500,000	\$550,000	\$500,000
Total Revenues	\$642,210	\$518,000	\$518,000	\$568,000	\$518,000
Net Expenditures	\$270,552	\$527,407	\$520,954	\$543,679	\$568,658
FTEs	21.12	21.12	21.12	21.12	21.12

2013-14 PERFORMANCE MEASURES



Performance Measure:

Substance Abuse Program

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?

One of our objectives is to provide an environment that fosters good physical and emotional care and positive service. Using evidence based practices in substance abuse counseling allows for more in depth and accurate client centered assessments to determine the needs of the clients and provide discharge referrals and treatment planning for clients in need of Substance Abuse and/or Mental Health services in the community. The North Carolina Department of Public Safety substance abuse initiatives provide

for leadership on evidence based tools, training and performance measurement across the state.

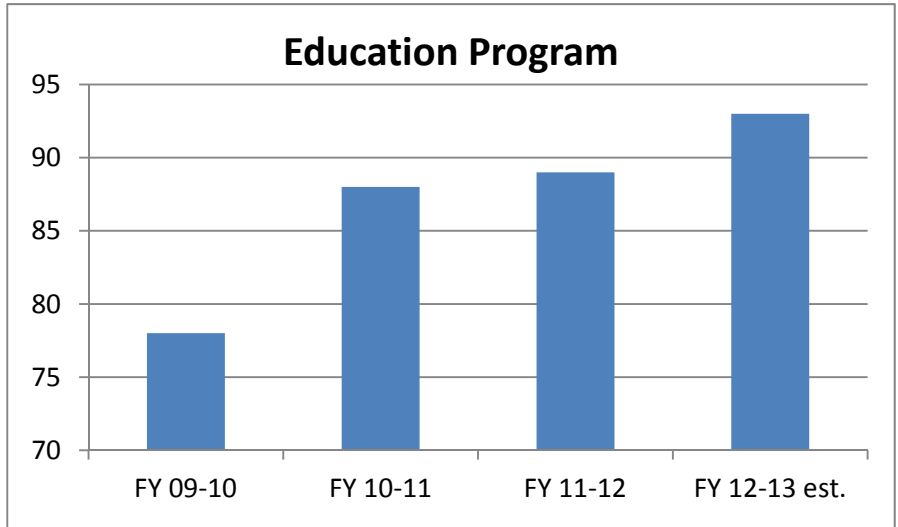
What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

Increasing the use of an evidence based treatment model, Seven Challenges-Brief, serves to strengthen the well being of youth by beginning the process of thinking about their individual substance use issues. The goal of this process at the Durham Youth Home is to smooth the transition of care back to community services when the juvenile is released. Continuing the use of evidence based practices, such as using a reliable and valid screening and assessment tool, the Global Appraisal of Individual Needs, will improve the standard of care for juveniles in the criminal justice system and enhance discharge treatment planning for community based services for disconnected youth by being able to recommend the appropriate level and length of care and coordinate the client's legal, environmental and school status into treatment.

Performance Measure: Education Program

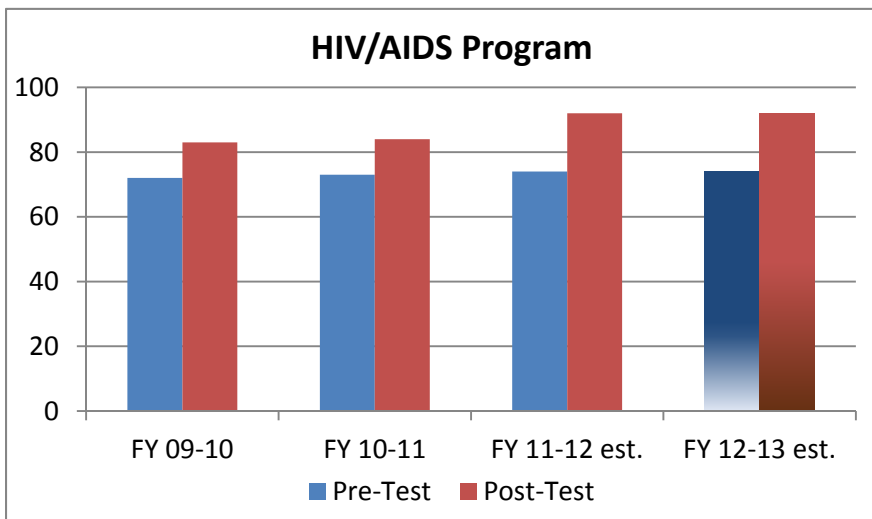
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

One of the Youth Home’s primary objectives is to provide an environment that fosters good physical & emotional care and positive services of juveniles detained. All juveniles detained are afforded the opportunity to continue his/her education and receive credit while away from their primary school. This data is important to maintain a seamless transition between detention and Durham Public Schools and foster academic achievement for disconnected youth at risk of not succeeding in school.



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

The Youth Home and DPS collaborated and installed new educational software (APEX) for Youth Home residents which will increase school performance and student engagement.



Performance Measure: HIV/AIDS Program

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?

Our objective is to provide an environment that fosters good physical & emotional care and positive services. We established an MOA with Public Health to maintain accessible HIV/STD counseling and testing through education and prevention. Tracking this improves our service delivery by offering education and testing and measuring the effectiveness of the program. This

decreases the spread of disease and improves the health disparities within the community and reduces barriers to access services. We provide non-traditional testing of HIV and syphilis among individuals at risk in Durham County, including education, testing, risk reduction counseling and improvements to quality of life.

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

Further collaboration with community stakeholders in an effort to reduce the spread of HIV infections among at risk youth.

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EMERGENCY MEDICAL SERVICES

MISSION

The mission of EMS is to enhance the health and welfare of the citizens of Durham County by providing a comprehensive, coordinated pre-hospital health care delivery system that is efficient, effective and affordable. In emergency situations, this system should be able to deliver its product within 8 minutes or less. As a part of this mission, EMS is dedicated to providing a comprehensive public education and injury prevention program that will serve to educate the community in injury prevention, the proper use of the system, and to further enhance delivery of care and reduce system abuse.

PROGRAM DESCRIPTION

EMS serves the entire population of Durham County estimated to be approximately 276,000 currently and a service area of 299 square miles. EMS is generally divided into four distinct areas; Advanced Life Support, (ALS), Billing/Collections, and Education, Special Events, and Maintenance.

Currently, EMS is provided from six core locations located within the City limits and three within the County; 402 Stadium Drive, Durham Regional Hospital Campus, 615 Old Fayetteville Street, 2400 Pratt Street, Duke Campus, Parking Garage III, 2725 Holloway Street, 226 Milton Road, and Durham Fire Department Station #5, located on Chapel Hill Road. In addition Durham County EMS assumed operations on July 1, 2012 at Bethesda and Redwood. On January 1, 2013, Durham County EMS assumed full operations at Bahama Station 1 with Durham County staff providing coverage 24 hours a day. The Durham City Fire Department and Duke EMS Service, (a student run volunteer service), provide 24 hour per day first responder assistance in pre-designated life threatening situations, in order to enhance response times. Neither provides transportation service.

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

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

Durham County EMS works closely with Safe Kids Coalition and other community injury prevention programs. Durham County EMS is a state certified installation facility offering three sites for installation of car seats for infants and small children. These three locations are Bethesda Station 1, S. Miami Blvd, Parkwood Station 1. 1409 Seaton Road, and Durham County EMS Station 6, 226 Milton Road. Durham County EMS has been able to offer more car seat checks and installations at EMS Station 6 by utilizing volunteers within the community who are certified car seat installers.

Durham County EMS provides Special Event Coverage to over 100 special events annually. These cover sporting events, road races, bicycle rides and other miscellaneous standby events as requested.

2012-13 ACCOMPLISHMENTS

- Decrease in Emergency Responses and increasing non-emergency 911 responses has had a significant impact on reducing risk of being involved in EMS motor vehicle crashes. EMS has minimized risk by working with the EMD program to better determine response levels to medical and traumatic emergencies within the Durham community. This has also affected the first responder level of dispatch. Little impact has been seen with response times as a result of this continued improvement process. Location has been installed and is being tested. This newest addition to 911 Center will provide for a robotic voice to dispatch all EMS and Fire units to begin with. This is anticipated to decrease dispatch response times.
- Durham, Orange and Wake Counties are collaborating on classes with Durham Tech to provide leadership training and development for supervisory personnel. Classes have been completed for EMS personnel in Defensive Tactics for EMS (DT4EMS). This has been beneficial to everyone who has been able to attend this class. These classes continue to be

Emergency Medical Services

Funds Center: 4410310000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$5,933,830	\$6,559,152	\$5,842,925	\$6,943,127	\$6,860,295
Operating	\$1,114,130	\$1,270,770	\$1,478,286	\$1,795,223	\$1,768,115
Capital	\$36,382	\$12,000	\$13,568	\$0	\$150,000
Total Expenditures	\$7,084,342	\$7,841,922	\$7,334,779	\$8,738,350	\$8,778,410
Revenues					
Intergovernmental	\$2,227,136	\$2,200,000	\$2,222,513	\$2,225,000	\$2,225,000
Service Charges	\$5,598,724	\$5,410,000	\$5,410,000	\$6,318,268	\$6,318,268
Total Revenues	\$7,825,859	\$7,610,000	\$7,632,513	\$8,543,268	\$8,543,268
Net Expenditures	(\$741,517)	\$231,922	(\$297,734)	\$195,082	\$235,142
FTEs	109.00	109.00	114.00	116.00	114.00

2012-13 ACCOMPLISHMENTS (cont'd)

ongoing and will enhance awareness, safety, and less use of restraints by providing tools and skills to diffuse situations.

- Durham County EMS in partnering with the Durham County Sheriff's SERT team is now providing tactical medical support for the team during Special Operations such as hostage situations and high risk raids and warrant service. This past January Durham County EMS and local law enforcement agencies hosted an Active Shooter Drill at NCCU and there were approximately 13 Special Operations Teams, Communicators, EMS, and others who participated in the drill. It was the first and largest in the State and was a success. This exercise provided a positive learning opportunity for all involved and how to better work together. It also demonstrated to other area teams how well Durham works together and how we have trained for Rapid Entry and mass shooting incidents.
- Steve Kincaid, Senior Paramedic and Mike Smith Director of EMS were recognized as the First Recipients of the Brantley Pierce Award presented by Emergency Chaplains for their work and care for the community and support of Emergency Chaplains for Emergency Services. This award is in memory of Brantley Pierce, a graduate of Northern High School who was killed in a motor vehicle crash along with his best friend, Miles Moorman in 2010.
- On July 1, 2012, Durham County EMS assumed full responsibility for operations of the EMS units at Bethesda and Redwood Fire/EMS departments. These departments made the decision they wanted to only run as first responders and so Durham County EMS with County Support assumed operations at these locations. The transition went very smooth and has been successful.
- Due to changes in Medicare rules and regulations, EMS assumed responsibility for the Bahama ambulance on January 1, 2013. This transition went very smooth and now Durham County EMS has the majority of EMS operations responsibility within the County. Durham County EMS and Parkwood are now the two ALS providers for Durham County.
- Durham County EMS has operated for over 20 years with the same line staff and EMS units without adding any additional personnel. Due to continued growth within the system and increased call volume, Durham County EMS has been fortunate to receive 20 new positions this fiscal year. Currently there are 8 positions vacant in which assessment centers have been held, and these positions should be filled as soon as all the processes are completed through Human Resources. These positions bring EMS up to an adequate level for current operations. EMS does not have to rely heavily upon relief staff personnel as we have had to in the past due to staffing shortages.
- Currently EMS is waiting for the final paperwork to be completed for the renovation of EMS Station 1 to begin. It is a very exciting time and our facility, when completed, will be a very nice addition to our EMS operations.
- In the fall of 2012, Durham County EMS received First Responder Crisis Intervention Training provided by Mental Health Services. This was excellent training for staff and has proven to be effective in several situations and also provided better knowledge of resources within the Durham Community. EMS has been heavily involved in Goal 2 and Goal 3 of the County Strategic Plan and several department staff members are serving on task forces and committees

to implement specific goal initiatives with the County and there have been many hours put into these initiatives and they continue to be work in progress for Bystander, Hands Only CPR and Crisis Intervention.

- Durham County unveiled a new Branding initiative and EMS was one of the first to provide this new branding on its ambulances. EMS has four ambulances marked with the new brand for the County and will have more this upcoming fiscal year as older ambulances are replaced and branded with the new logos.
- The Durham County EMS Business Office staff was recognized for their outstanding customer service and received special recognition for this.
- The fleet mechanic was relocated to the Durham City Fleet Maintenance garage on Camden Ave in early fall of 2012 after it was decided by the County to relocate the mechanic in anticipation that the City and County would partner in some fleet activities. Accommodations were made for the mechanic, a new lift that would actually lift the ambulances up so he could effectively work underneath EMS units. Prior to this, there was no room for the larger vehicles to be adequately repaired at EMS Station 1. All the equipment, tools, parts, tires and miscellaneous items were all moved a little at a time by the Fleet Mechanic himself and larger equipment was moved with the assistance of General Services. There have been several positives with this move but EMS has been faced with some logistical problems as a result of this move.
- EMS Cardiac Arrest saves have gone up this past fiscal year as a direct result of EMS, Durham Fire, County Fire, and Emergency Management changing and improving processes. With the increased awareness and training in Bystander CPR and AED usage, a number of community residents have had positive outcomes after their Cardiac Arrest. EMS and others within the County and City trained Durham Public School students in the use of Hands Only CPR and AEDs. A State law was signed by Gov. Perdue that all students had to have CPR and AED Training by their senior year in order to graduate. This was no small undertaking and it took a team of many employees from several departments to accomplish this task.

2013-14 HIGHLIGHTS

- The FY 2013-14 budget allows EMS to maintain current service levels.
- Replace 12 analog radios
- Fitness Program Wellness contract to reduce workers compensation claims
- Replace 13 outdated stair chairs
- See vehicle and equipment loan pg. for EMS vehicle and equipment purchases

2013-14 OBJECTIVES

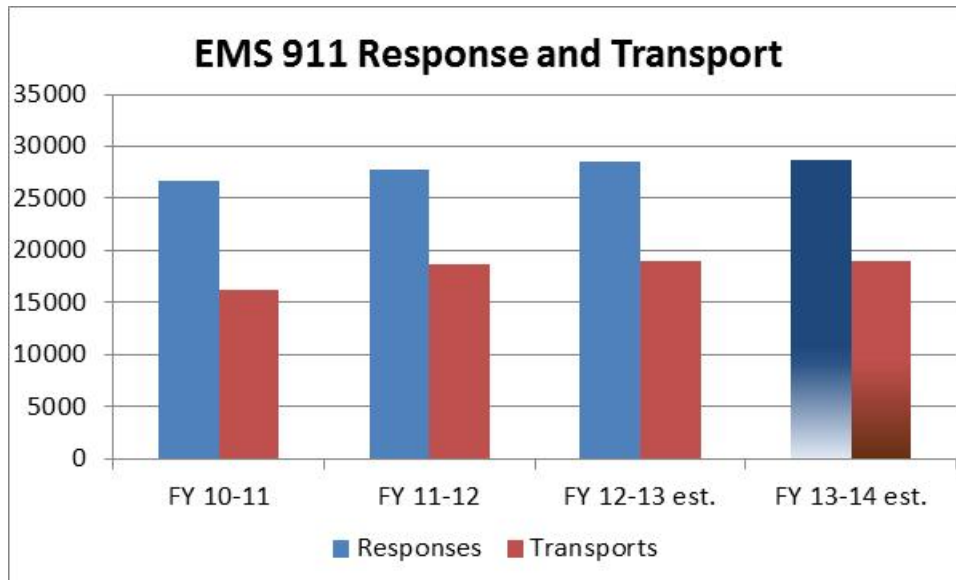
- **Maintain the delivery of Quality Emergency Medical Services with existing resources and within current budget requirements due to economic conditions.** Durham County EMS continues to be faced with budgetary restraints in an economy like we have never had before. EMS will continue to do its best at meeting response times and demand for service.
- Continue to tweak the EMS Clinical Patient Data System installed in FY09 along with the implementation of the Automatic Vehicle Location System, CAD and billing interfaces. This will continue to enhance the delivery of EMS services within Durham County.
- **Enhance Staffing/Recruitment Process:** Efforts continue to reduce attrition and enhance external recruitment efforts. EMS changed its staffing mix in fiscal year 08 and as a result has been able to affect staffing vacancies, but continues to face challenges with recruiting qualified Advanced Life Support personnel. EMS continues to experience a statewide and nationwide shortage. Recruitment and retention are being affected by bridging programs from the pre-hospital profession to the Nursing profession along with other allied health occupations. EMS will continue to target community college programs, out of state avenues, and job fairs for qualified employees. EMS has experienced a fairly stable existing employee base. We have been able to hire some qualified individuals but currently have vacancies.
- **Revenue Enhancement:** The Debt Set-Off program continues to provide additional revenues. Revenues have been steadily increasing over the past few years, primarily due to improved billing software, expanded use of outside collection agencies, expanded use of insurance and tracking programs, and a restructured fee schedule. With the economy in the current conditions, EMS will continue to pursue collections and enhance revenue.
- **Medicare reimbursement rate adjustments:** Beginning April 1 of 2013, reimbursement rates from Medicare patients decreased by 2% which will decrease revenue estimates by approximately \$200,000.
- **Complete EMS Station 1 Renovations:** EMS Station 1 was constructed in 1980 and no longer can accommodate existing vehicles. EMS Station one renovation was approved as a County Capital Project for FU-09-10. Due to concerns/issues discovered during this current fiscal year, the EMS Station 1 project encountered delays and is

currently undergoing changes in the project and is currently scheduled to begin construction during the FY2013-14 budget year.

- **EMS Station 3 Relocation:** Currently EMS is currently working with Duke University Hospital to identify locations for another Base 3 that is currently located in Parking Garage III on the Duke Campus. EMS has outgrown the facility and is in collaboration with Duke Life Flight and Duke EMS to collaborate together to build a station and co-locate during FY 2014-15.
- Continue to work with Duke on collaborating on a new EMS Station location to accommodate Durham County EMS, Duke Life Flight, and Duke EMS. This should be pushed up as a high priority to begin planning for 2014-15.

2013-14 PERFORMANCE MEASURES

Performance Measure: EMS Response Times



1. **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?**

This measure is extremely important to our departmental overall goal and mission as it demonstrates the steady growth within the County EMS responses and along with this growth and increase in transports leads to increase in revenue. This aids EMS and the County in not having to provide as much financial support as it has in the past. This also helps the department in planning for future growth and exploring program expansion with additional units during peak time demand. As the baby boomers are retiring and hospitals are encouraged to discharge patients out a lot quicker, EMS will continue to see the trend of increased call volume and transports with the patients becoming much more likely to experience complications and have to return to the hospitals much sicker than has been the case in years past. Durham County is experiencing an increase in retirement and assisted living communities, thus bringing in more elder population to be close to major local hospitals and medical services. This building of these type facilities for the elderly population will continue to grow as the demand grows. This will also directly affect EMS and demand for service. There are new plans on the horizon which will help EMS work with our frequent utilizers of service along with partnering with Mental Health and other partners within the community to work with prevention programs to keep more of these individuals out of the hospital emergency departments and connected to appropriate resources which should decrease demands on EMS and the Emergency Departments when it is not necessary.

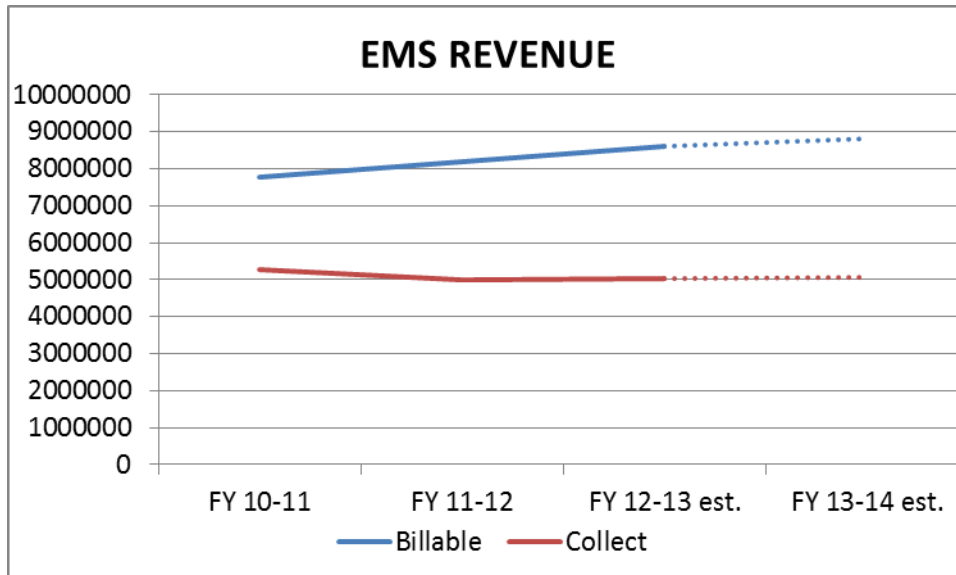
2. What initiatives or changes to programs will your department take on in hopes to improve the overall performance of the related program or goal?

EMS has had a peak time unit added during peak hours to provide an additional unit to assist current resources having to respond long distances from the hospitals or on the street locations because current units are so busy. Due to staffing vacancies and hiring for new positions allowed EMS this fiscal year, EMS had to temporarily drop the peak time unit, but with new personnel being released to function independently, EMS is currently working on alternatives to provide peak time coverage. High volume during peak times creates issues with units responding from the Emergency Departments to scene locations and facing increased traffic, running non-emergency with no lights and siren when it is not necessary due to the Emergency Medical Dispatch screening at 911. Traffic patterns, lengthy cycle stop lights, traffic volume, round-a-bouts and speed bumps all affect response times and add to our departmental goals established. Without additional resources, we will not see any decrease in response times. Emergency Departments are at capacity almost every day and this creates a domino effect on getting an EMS patient off our stretchers and into the emergency department, thus adding more delay in getting the ambulance back in service and ready to respond to another call. EMS is also working with the hospitals utilizing a hospital capacity management system that will distribute patients more equally according to their severity and EMS protocols. This will hopefully improve discharge times out at the hospital, therefore decreasing turn-around times availability of vehicles to respond.

EMS will continue to monitor Unit Hour Utilization of current vehicle resources to attempt to balance out the work loads of EMS crews. This will help to improve on the safety side for customers, general population and the EMS crew. Volume and fatigue both play a major role in potential errors and injuries. As a department head, I have to be concerned for the safety of all, especially vehicle crews and the patients they treat and transport.

Durham County EMS is proposing to implement a Community Health Paramedic program that will place two additional paramedics with advanced assessment skills and other tools to work within the Durham Community to respond on a vehicle to assist with the frequent and high cost utilizers of emergency resources. With the changes in mental health, EMS sees this as an opportunity to partner with other providers within the County to address mental health crisis and other concerns with excessive use by making visits to these patients to prevent a crisis from occurring by identifying and connecting the individual to appropriate services other than the emergency Department. These units will be utilized to respond to serious calls to assist the crews and monitor performance, mentor, and refer to other resources. This directly relates to Goal 2 and Goal 3 of the County and City's Strategic Plan of Health and Well Being for All and A Safe and Secure Community.

Performance Measure: EMS Revenues



1. 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?

Durham County EMS generates revenue as a fee for service. This revenue is used to offset expenses incurred by EMS and the County to maintain a high quality driven emergency services provider. EMS relies on the revenue collected to pay for services rendered, with personnel cost and benefits being the most costly expense. EMS has continued to see an increase in revenue each year. EMS performs a comparison of other EMS services within the State to see how we are comparing with fees and how other services are collecting for their services. Durham County remains one of the top leaders in this area among all the counties within the state. One of the most important factors associated with our billing and collections is that Durham County has its own billing department that works aggressively to bill and collect for services rendered. Customer service is priority and working with our customers to resolve their accounts is of utmost importance. EMS has the ultimate goal of maintaining a high quality service with cost control and continuing to produce revenue required to meet expenses and become as close to revenue versus expense neutral as possible. We are recommending an increase in the transport fees and mileage fees this upcoming FY 14. We have not made any adjustments to the fee schedule since 2008. Cost for fuel and Medical Supplies continue to increase. This year we expect an increase in the cost of Medical Supplies by at least two percent. This will help offset any decreases in reimbursement for Medicare and Medicaid as a result of the Sequester. We are requesting each category of transport be increased by fifty (50) dollars and Mileage be increased by one (1) dollar. A proposed fee schedule has been attached to this document. Any changes in reimbursement would be recognized beginning April 2013. We continue to watch the federal and state rules and regulations that govern reimbursement for ambulance services in hopes that our industry is not significantly impacted by health care reform negatively but positively.

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

Durham County EMS is now filing all claims for service electronically as a result of the mandated 5010 rule that was effective in 2012. EMS is now down to an average of 12 days in receiving reimbursement on Medicare and Medicaid claims with the new process. This has eliminated a significant amount of paperwork by eliminating the paper claims processing and batching.

EMS has added a new service this year with providing on-line payments through PayGov.com. This process does not cost EMS any fees; therefore we have been able to eliminate the fees being charged by the credit card companies to the County. We have had multiple requests to provide an on-line service. This service provides customers an additional option to pay their EMS bills at any time. EMS will also continue to work with our customers to satisfy their accounts according to their status. EMS provides payment plans for those who are on fixed incomes or have special needs that can be accommodated. Debt set-off payments continues to grow each year as we continue to participate in this program. EMS will continue to monitor reimbursement sources to assure we stay on top of any changes in the monies coming in from EMS charges.

PUBLIC SAFETY NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission.

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

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

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

Public Safety Nonprofit Agencies

Business Area: 4490

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$91,450	\$58,095	\$58,095	\$66,000	\$58,095
Total Expenditures	\$91,450	\$58,095	\$58,095	\$66,000	\$58,095
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$91,450	\$58,095	\$58,095	\$66,000	\$58,095

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Transportation

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

RALEIGH-DURHAM AIRPORT AUTHORITY

PROGRAM DESCRIPTION

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

Funds Center: 4590271300

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Total Expenditures	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500

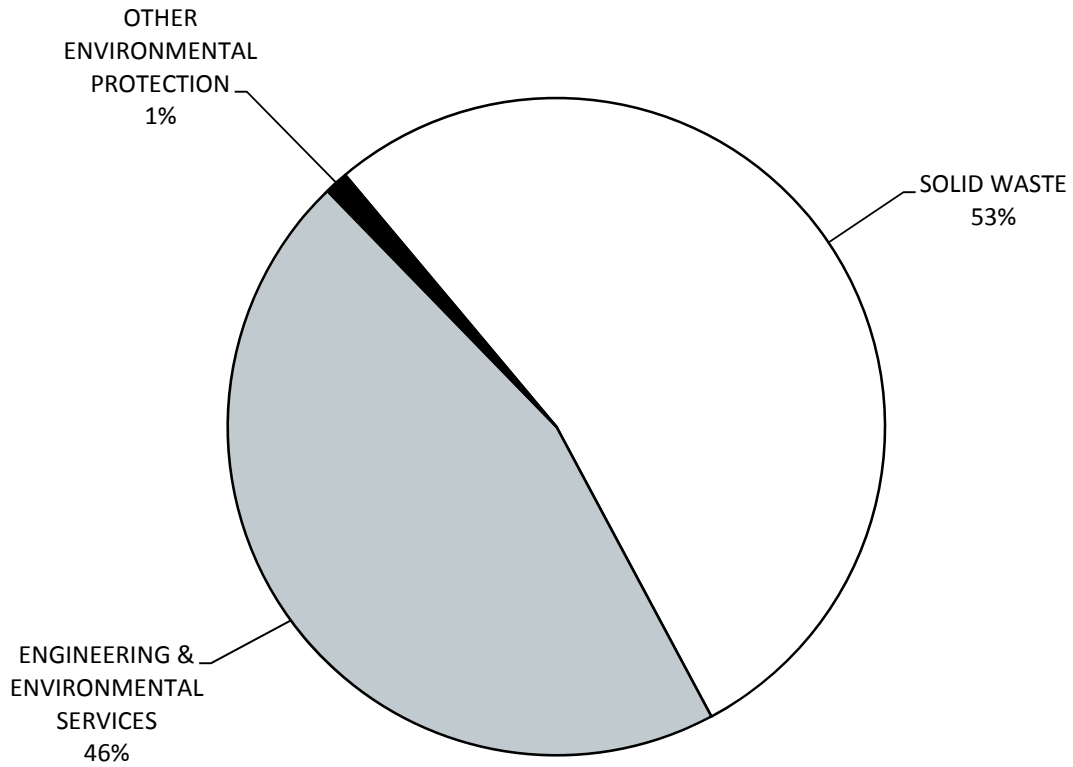
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Environmental Protection

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

Environmental Protection Recommended Budget



Business area	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
SOLID WASTE	\$ 1,851,120	\$ 1,918,266	\$ 1,811,794	\$ 1,898,571	\$ 1,876,980
ENGINEERING & ENVIRONMENTAL SERVICES	\$ 1,350,941	\$ 1,558,030	\$ 1,395,506	\$ 1,612,993	\$ 1,604,226
OTHER ENVIRONMENTAL PROTECTION	\$ 30,318	\$ 48,916	\$ 48,916	\$ 40,606	\$ 40,606
Overall Result	\$ 3,232,379	\$ 3,525,212	\$ 3,256,216	\$ 3,552,170	\$ 3,521,812

GENERAL SERVICES-SOLID WASTE

MISSION

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

PROGRAM DESCRIPTION

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

2012-13 ACCOMPLISHMENTS

- Worked with Fleet Management and the Purchasing Section to sell surplus vehicles, office furnishings and equipment as part on an online auction supported by GovDeals.Com in November, 2012.
- Partnered with the City of Durham's Solid Waste Management Department and the Durham County Stadium Manager in hosting three E-Waste and Shredding Events at the Durham County Memorial Stadium.
- With assistance from a NCDENR Recycling Grant, the division partnered with local Ruritan Clubs to promote the Durham County Recycling Ambassadors Outreach Program to encourage "citizen to citizen" involvement in assisting others in improving participation in the County's recycling programs.
- Collected, as of February 12, 2013: 3,414 tons of municipal solid waste, 390 tons of yard waste, 10 tons of demolition materials, 17 tons of appliances 1,108 tons of recyclable materials; 38 tons of recyclable paper from the County's four solid waste /recycling convenience sites, and County buildings; and completed 818 work order requests.

General Services-Solid Waste

Funds Center: 4190430000

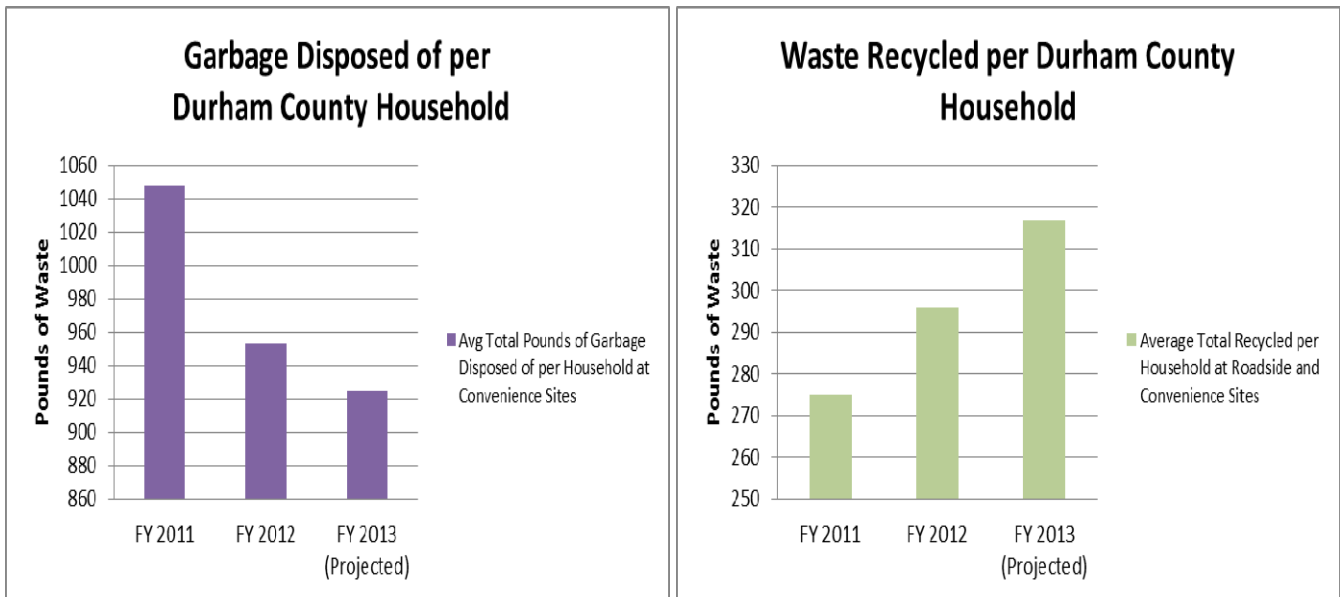
Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Personnel	\$666,417	\$669,142	\$645,847	\$704,457	\$704,457
Operating	\$1,184,702	\$1,249,124	\$1,165,947	\$1,194,114	\$1,172,523
Total Expenditures	\$1,851,120	\$1,918,266	\$1,811,794	\$1,898,571	\$1,876,980
<i>Revenues</i>					
Taxes	\$28,062	\$19,000	\$27,578	\$19,000	\$19,000
Intergovernmental	\$0	\$8,362	\$8,362	\$0	\$0
Service Charges	\$1,370,764	\$1,496,575	\$1,505,316	\$1,491,475	\$1,729,424
Total Revenues	\$1,398,826	\$1,523,937	\$1,541,256	\$1,510,475	\$1,748,424
Net Expenditures	\$452,293	\$394,329	\$270,538	\$388,096	\$128,556
FTEs	17.00	17.00	17.00	17.00	17.00

2013-14 HIGHLIGHTS

- Keep Durham Beautiful Interlocal Agreement with the City of Durham for a total County share of \$16,465
- Solid waste sticker fee increase beginning July 1, 2013. New County/City residential rate \$122 and Out of County residents' rate \$191.
- Pursuit of two grants to perform recycling for the citizen of the County
- Implement a dual route roadside recycling pilot program for the collection of recyclables from 95 gallon roll carts versus 18 gallon bins.
- Sponsor a household hazardous waste (HHW) collection event at a location in the unincorporated areas of Durham County. Materials to be collected include chemicals commonly found at home like paints, thinners, and pesticides.
- Integrate the new County Warehouse and its property and file storage capacity features into the service offerings of the Department of General Services

2013-14 PERFORMANCE MEASURE

Performance Measure: Garbage Disposal and Waste Recycling



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 Department strives to align programs and initiatives with the County's Strategic Plan. This includes increasing the tons of residential waste diverted for recycling. The two measures presented here are the garbage disposed of at our convenience sites compared to the amount of recyclables collected at the Convenience Sites and through the Roadside Recycling program. To reach this goal, we must see a decrease in the tons of garbage disposed of and an increase in the tons of recyclables collected. Continuing to track these measurements will help us maintain our current high level of service as the recycling rate should continue to increase as we implement new programs and initiatives.

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

- Implement pilot program for Roadside Recycling program to investigate the use of 96 gallon roll carts to allow citizens to recycle more at home.
- Continue to partner with local Ruritan Clubs & Recycling Ambassadors to educate citizens about waste reduction and recycling opportunities in Durham County at the grass roots level.

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COUNTY ENGINEERING & ENVIRONMENTAL SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

2012-13 ACCOMPLISHMENTS

Open Space/Real Estate:

- During FY 12-13, the Division closed on a major 263-acre open space acquisition in eastern Durham County that will be the county's first implementation measure for the Eastern Durham Open Space Plan. This brings the County's protected acreage to 2982 acres, 1175 acres in fee-simple owned lands, and 1807 acres protected with conservation easements. The Division has an additional seven projects that total 515 acres of conservation easements that are funded and in progress.
- The Division has applied for a \$200,000 State of North Carolina Recreational Trails Grant to assist with the development of the Hollow Rock Preserve, a joint Orange and Durham partnership project. The funds will help pay for the parking lot and required bridge crossings on the nature trails, two improvements that are needed before this popular area can be safely opened for official public use.
- The Division staff negotiated two county real estate acquisitions: a new General Services Storage warehouse at 4527 Hillsborough Road, and 508 East Umstead Avenue, a residential property next to Stanford L. Warren Library that will provide future expansion capability.

Project Management:

- Awarded contracts:
 - Durham County Courthouse – Moving Contract
 - Durham County Storage Facility – Design
 - Durham County Main Street Parking Lot Improvement – Design
 - Durham County Southwest Parking Lot Expansion - Design
 - Durham County Detention Facility - Master Plan Update/Remote Site Expansion Study
- Completed contracts:
 - Durham County Courthouse – Construction
 - Durham County Courthouse – Moving Contract
 - Durham County Storage Facility – Property Acquisition
 - Durham County Storage Facility – Design
 - EMS Station Number 1 Renovation and Addition – Construction Document
 - Durham County Detention Facility - Master Plan Update/Remote Site Expansion Study
 - Durham County Fiber Optics Network Connectivity Project (Phase IV) - Construction
- Project Progress Reporting: Presented updates of Bond and CIP Projects to the County Manager's Office; Completed quarterly updates of the Capital Improvement Projects for the BOCC in accordance with the County Manager's workplan and completed monthly project activity reports for the Department. The implementations of LEED certification in renovation projects are continuing.

County Engineering & Environmental Services

Business Area: 4730

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$1,092,157	\$1,267,320	\$1,107,007	\$1,303,444	\$1,303,444
Operating	\$258,784	\$290,710	\$288,499	\$309,549	\$300,782
Total Expenditures	\$1,350,941	\$1,558,030	\$1,395,506	\$1,612,993	\$1,604,226
▼ <i>Revenues</i>					
Licenses & Permits	\$332,434	\$234,000	\$289,137	\$254,200	\$254,200
Intergovernmental	\$103,703	\$85,195	\$85,255	\$87,884	\$87,884
Service Charges	\$441	\$0	\$0	\$0	\$0
Sewer Connect. Fees	\$840	\$800	\$840	\$800	\$800
Other Revenues	\$0	\$0	\$635	\$0	\$0
Total Revenues	\$437,418	\$319,995	\$375,867	\$342,884	\$342,884
Net Expenditures	\$913,523	\$1,238,035	\$1,019,639	\$1,270,109	\$1,261,342
FTEs	14.00	16.00	16.00	16.00	16.00

2012-13 ACCOMPLISHMENTS (cont'd)

Stormwater and Erosion Control:

- July 12, 2012 – Implemented the Falls Lake New Development portions of the Stormwater Ordinance approved by the BOCC on June 11, 2012.
- August 10, 2012 – Implemented the Jordan Lake New Development portions of the Stormwater Ordinance approved by the BOCC on June 11, 2012.
- October 29, 2012 – Submitted to NCDWQ the Jordan Lake Stage 1 annual report that complies with the Jordan Lake Stage 1 Existing Development Nutrient Reduction Rules. This complied with the Jordan Lake Existing Development Rule.
- October 29, 2012 – Submitted to NCDWQ the Annual Neuse report that complies with the Neuse Nutrient Strategy Rules.
- January 31, 2013 – Submitted the Falls Lake BMP inventory as mandated by the Falls Lake Nutrient Management Strategy.

Sustainability:

- Completed the Neighborhood Energy Retrofit Program/Home Energy Savings Program with the completion of our 709th home energy retrofit. Follow up and energy tracking of participants in the Neighborhood Energy Retrofit Program and Home Energy Savings Program.
- Closed out the 3-year \$2.1 million ARRA grant for energy efficiency and conservation. In addition to the Home Energy Savings Program, funds were used this fiscal year to purchase a high-efficiency server for Technology Solutions and the installation of LED lights at Water Management Facilities.
- Completed the Investment Grade Audit portion of Performance Contracting for the County, managed the contract negotiation phase, worked with Finance to secure the necessary financing, and launched the construction phase.
- Created and managed an environmental working group made up of representatives from 9 city and county departments plus DPS and Keep Durham Beautiful, which is focused on creating environmental awareness and action/social marketing campaign.
- Participated in state-wide and regional sustainability efforts such as the state and regional electric vehicle taskforces, development of a regional energy action plan, coordination across the state on how to operationalize LED streetlights, and the creation of a new Southeast Sustainability Directors Network.

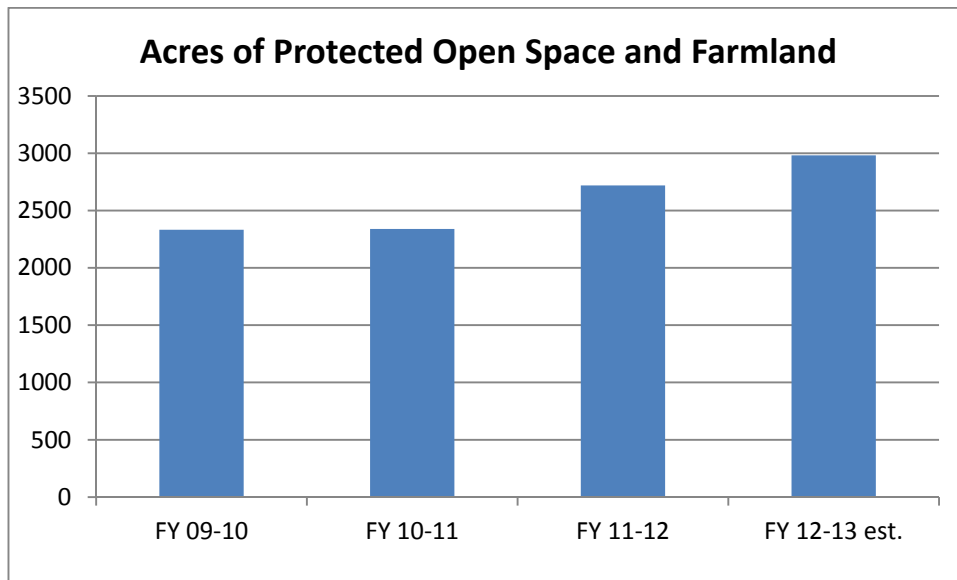
2013-14 HIGHLIGHTS

- The budget for County Engineering and Environmental Services will allow the department to maintain current service levels.

2013-14 PERFORMANCE MEASURES

Performance Measure: Open Space Preservation

The Open Space Real Estate Management Division of the County Engineering and Environmental Services Department is responsible for the implementation of the County Open Space Protection program. The division is also responsible for County real estate, including identification and acquisition of appropriate lands for County facilities, leased office space, and the sale/disposal of all County owned surplus and foreclosure obtained properties.



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?

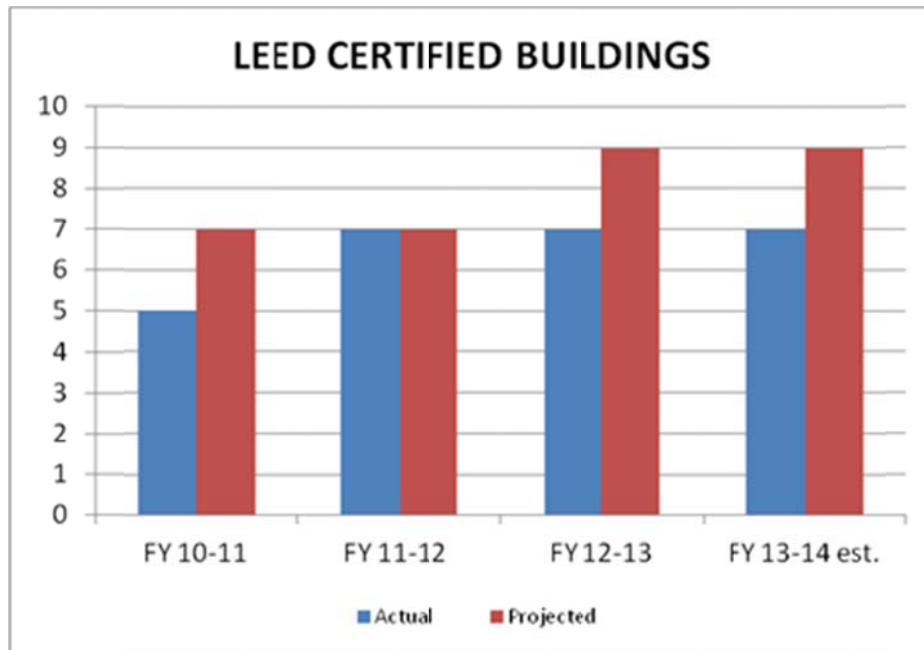
Since the goal of the Open Space program is to preserve significant open space and farmland in Durham County, tracking acres protected is a very concrete measure of program success. Tracking the amount protected helps to maintain focus on this outcome as an important measure of success.

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?

In FY13-14, the Planning Department will complete the Urban Open Space Plan. This will provide a new, different focus effort for the County and City to jointly work on implementing. The Open Space and Real Estate Division will continue to aggressively search out alternative funding options to assist with protecting significant open space lands in the face of many diminished grant opportunities.

Performance Measure: Use of Sustainable Design in the Implementation of Capital Improvement Projects

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



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 mission of this division is to improve County facilities through the management of capital projects. Adherence to the Durham County High Performance Building Policy adopted by the BOCC on October 27, 2008 is an excellent measurement of completed County projects. The adoption of this policy required LEED Certification for both new construction and renovation projects. The incorporation of sustainable design into County building projects has resulted in seven (7) LEED (Leadership in Energy and Environmental Design) certified buildings. The Triangle Wastewater Treatment Plant (TWWTP) Administrative Building obtained LEED Certification in April 2005. The East Regional Library achieved LEED Certification on February 1, 2007 and the North Regional Library achieved LEED Certified “Silver” on June 22, 2007. The Animal Control Office building which received a “Silver” level Certification in August 2009. The Southwest Regional Library Renovation and Addition received “Silver” level Certification in December 2010. Also, the Criminal Justice Resource Center (CJRC) Renovation received “Silver” level Certification in March 31, 2011 and the South Regional Library achieved a “Gold” level Certification in June 14, 2011. The newly completed Durham County Courthouse and the Durham County Human Services currently under construction are expected to receive Gold certification in FY 2014.

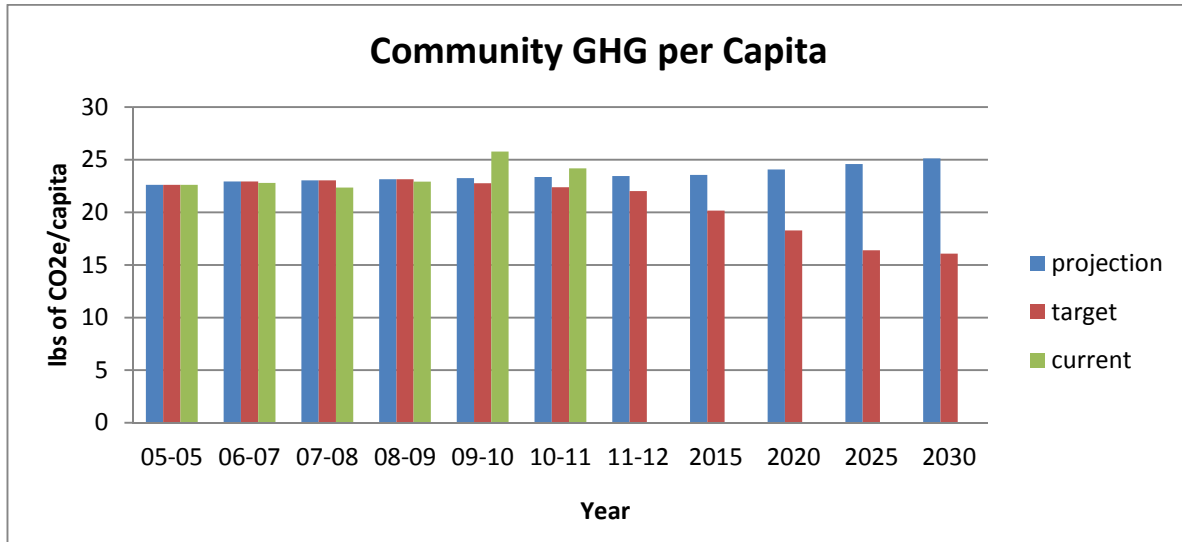
The LEED Green Building Rating System has become the industry standard for evaluating a building’s intended performance from a whole building perspective over a building’s life cycle. Green building practices substantially reduce negative environmental impacts and reverse the trend of unsuitable building activities. It also reduces operating costs, enhances building marketability, increases worker productivity and reduces potential liability resulting from indoor air quality problems. Our continued adherence to this policy and the completion of projects following these guidelines helps maintain a high level of service.

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?

- Continue to utilize sustainable guidelines for renovation and new County buildings in accordance with the Durham County High Performance Building Policy adopted by the Board of County Commissioners on October 27, 2008.
- Evaluate sustainable materials and technologies that can be utilized cost effectively.
- Continue to send staff to free or low-cost construction and project management training workshops.

Performance Measure: Community Greenhouse Gas Emissions

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



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?

Greenhouse gas emissions are important to track because they show progress towards meeting our greenhouse gas emissions goals. Because so many components of the governments’ and public sectors activities contribute towards greenhouse gas emissions, it is a good measure of how we are doing in various environmental factors (energy, water, waste, transportation).

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?

- Charge Ahead Durham – This is a joint initiative between the City and County Strategic Plans. It is a social marketing campaign designed to entice Durhamites to take actions to improve their impact on the environment in the areas of energy use/greenhouse gas emissions, water conservation and quality, waste/recycling/litter, and transportation.
- Energy monitoring at County facilities – This year we will start monitoring the energy use on several buildings using the Building Logic system. This will allow us to better understand how and when energy is being used so we can find ways to reduce energy use.
- Completion of Performance Contracting construction – The construction phase of Performance Contracting will end in September. We will then begin Measurement and Verification. We are expecting to reduce energy use at the 7 facilities by more than 20%.

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FOREST PROTECTION

PROGRAM DESCRIPTION

Durham County provides financial support for state-administered forest protection services under contract with the North Carolina Department of Agriculture and Consumer Services of N.C. Forest Resources, which maintains field offices in all counties of the state. The county pays 40% of the cost of operations and the state pays 60%. One ranger is assigned to Durham County and is stationed at the Cooperative Extension Building, 721 Foster Street. A Forest Fire Equipment Operator (shared with Wake County) is employed directly in the county. A Service Forester, Water Quality Forester, Forest Fire Equipment operator, and a variety of other Division employees provide assistance to the county staff.

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

Funds Center: 4790382000

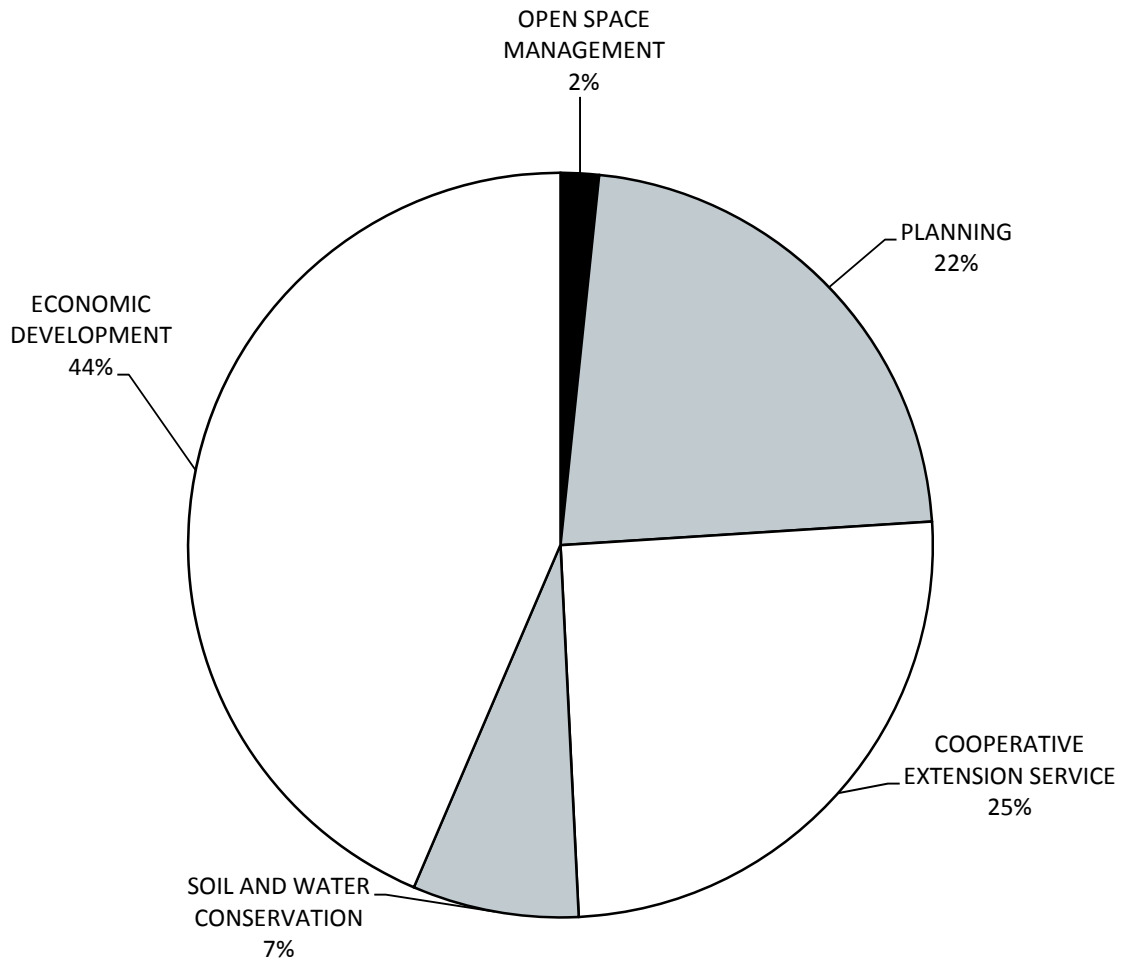
Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$30,318	\$48,916	\$48,916	\$40,606	\$40,606
Total Expenditures	\$30,318	\$48,916	\$48,916	\$40,606	\$40,606
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$30,318	\$48,916	\$48,916	\$40,606	\$40,606



Economic/Physical Development

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

Economic/Physical Development Recommended Budget



Business area	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
OPEN SPACE MANAGEMENT	\$ 68,118	\$ 77,175	\$ 77,175	\$ 77,175	\$ 77,175
PLANNING	\$ 775,118	\$ 1,044,427	\$ 1,044,427	\$ 1,036,623	\$ 1,035,428
COOPERATIVE EXTENSION SERVICE	\$ 1,052,975	\$ 1,171,554	\$ 1,152,353	\$ 1,299,032	\$ 1,169,912
SOIL AND WATER CONSERVATION	\$ 294,999	\$ 312,722	\$ 307,213	\$ 396,828	\$ 334,771
ECONOMIC DEVELOPMENT	\$ 1,454,802	\$ 1,470,339	\$ 1,599,839	\$ 1,954,847	\$ 2,019,847
Overall Result	\$ 3,646,012	\$ 4,076,217	\$ 4,181,007	\$ 4,764,505	\$ 4,637,133

OPEN SPACE MATCHING GRANTS

MISSION

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

PROGRAM DESCRIPTION

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

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

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

The grant process consists of five steps:

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

2012-13 ACCOMPLISHMENTS

- Four new Matching Grant projects have been approved as of this document's printing. Additional grants will be considered by the Board of County Commissioners on May 28, 2013.

2013-2014 HIGHLIGHTS

- Funding for the program remains at FY 2012-13 approved amounts.

Open Space Matching Grants

Funds Center: 4800470000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$68,118	\$77,175	\$77,175	\$77,175	\$77,175
Total Expenditures	\$68,118	\$77,175	\$77,175	\$77,175	\$77,175
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$68,118	\$77,175	\$77,175	\$77,175	\$77,175

CITY/COUNTY PLANNING

MISSION

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

PROGRAM DESCRIPTION

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

2012-13 ACCOMPLISHMENTS

- Provided timely review and processing of development applications
- Provided timely enforcement of the UDO
- Prepared historic preservation plans and conducted citizen engagement activities for the new Golden Belt local historic district and expanded Cleveland-Holloway local historic district.
- Provided timely review and processing of general permits.
- Continued the “Development Roundtable” committee where representatives from the development community meet monthly with the directors from Planning, Public Works, and Inspections on issues or concerns.
- Completed recertification of Durham County’s participation in the National Flood Insurance Program (NFIP) Community Rating System (CRS).
- Enhanced review of building permit applications for UDO compliance.
- Developed, implemented and enforced new mobile vendor standards.
- Developed, implemented and enforced outdoor seating standards in Design Districts.
- Completed significant revisions to the UDO.
- Completed the annual Evaluation and Assessment Report of the Durham Comprehensive Plan.
- Conducted research related to group homes in response to requests from the Joint City-County Planning Committee.
- Adoption of the Comprehensive Plan amendments and zoning map changes to implement the Fayetteville-University Land Use Plan.
- Participated in a multi-departmental effort to work with the Triangle Transit Authority to develop a regional transit plan.
- Initiated the Station Area Strategic Infrastructure (SASI) project to evaluate needed infrastructure improvements around proposed regional transit stations.
- Worked with Orange County to complete the Eno Economic Development District interlocal agreement and plan amendment.
- Completed processing and adoption of one local historic landmark designation.
- Administered the Historic Preservation Fund Grant for Local Districts Criteria Merger
- Maintained Certified Local Government Status for historic preservation.
- Staffed nine appointed boards and commissions, as well as participated in numerous regional committees.
- Enhancements to the Land Development Office (LDO) digital software.

2013-14 HIGHLIGHTS

- Planning currently has 7 unfunded FTE’s.

City/County Planning

Business Area: 4910261000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$775,118	\$1,044,427	\$1,044,427	\$1,036,623	\$1,035,428
Total Expenditures	\$775,118	\$1,044,427	\$1,044,427	\$1,036,623	\$1,035,428
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$775,118	\$1,044,427	\$1,044,427	\$1,036,623	\$1,035,428

2013-14 OBJECTIVES

- Continue on-going statutory responsibilities for Development Review and Zoning Administration as defined in the annual work program.
- Respond to increase in work load for Development Review with a high level of quality, timeliness, and customer satisfaction.
- Implement new work program tasks, like Outdoor Seating Permits, Temporary Use Permits, Street Vendor Registration, Annexation Coordination, etc., as assigned by City and County Managers and governing Boards.
- Continue to make significant improvements to the UDO and to development review processes.
- Continue to work on the multi-year Station Area Strategic Infrastructure study.
- Continue to work with RTP on the North Research Triangle Park Compact Design District.
- Complete the Urban Open Space Plan.
- Develop changes to regulations for mixed use development.
- Begin preliminary work to scope a major Comprehensive Plan Update.
- Maintain Certified Local Government status.
- Maintain the NFIP Community Rating System certification for Durham County.

2013-14 PERFORMANCE MEASURES

MEASURE	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Goal
% of reviews of public and private land development proposals completed by the established deadlines.	95%	96%	95%	95%
% of reviews of public and private land development proposals evaluated by the appropriate Work Group Supervisor as high quality	N/A	95%	95%	95%
% of surveyed customers evaluating the review of public and private land development proposals as "good" or better on customer satisfaction surveys	N/A	90%	90%	90%
% of work products completed or milestones reached within established guidelines	95%	95%	90%	95%
Number of annual work program projects initiated	27	28	36	30

COOPERATIVE EXTENSION SERVICE

MISSION

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

PROGRAM DESCRIPTION

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

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

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

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

Early Childhood Development

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

Youth Development

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

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

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

Cooperative Extension Service

Business Area: 4950

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$846,722	\$917,620	\$852,050	\$966,057	\$911,344
Operating	\$206,252	\$253,934	\$300,303	\$332,975	\$258,568
Total Expenditures	\$1,052,975	\$1,171,554	\$1,152,353	\$1,299,032	\$1,169,912
Revenues					
Intergovernmental	\$569,890	\$618,164	\$535,485	\$540,071	\$540,071
Service Charges	\$13,564	\$30,880	\$28,700	\$25,380	\$25,380
Other Revenues	\$2,760	\$1,210	\$555	\$500	\$500
Total Revenues	\$586,214	\$650,254	\$564,740	\$565,951	\$565,951
Net Expenditures	\$466,761	\$521,300	\$587,613	\$733,081	\$603,961
FTEs	23.52	18.79	18.79	20.29	18.79

PROGRAM DESCRIPTION (cont'd)

Family and Consumer Education

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

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

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

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

Community Development

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

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

The **Coordinated Transportation Program (CTP)** in Durham County assures accessibility to transportation through Durham Area Transit Authority ACCESS van service for citizens with special needs or employment or medical care needs as well as for

citizens in rural areas of the county. Funded by the North Carolina Department of Transportation, the United States Department of Transportation and county government, CTP operates at Cooperative Extension with the guidance of a Transportation Advisory Board.

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

Agriculture and Horticulture

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

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

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

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

2012-13 ACCOMPLISHMENTS

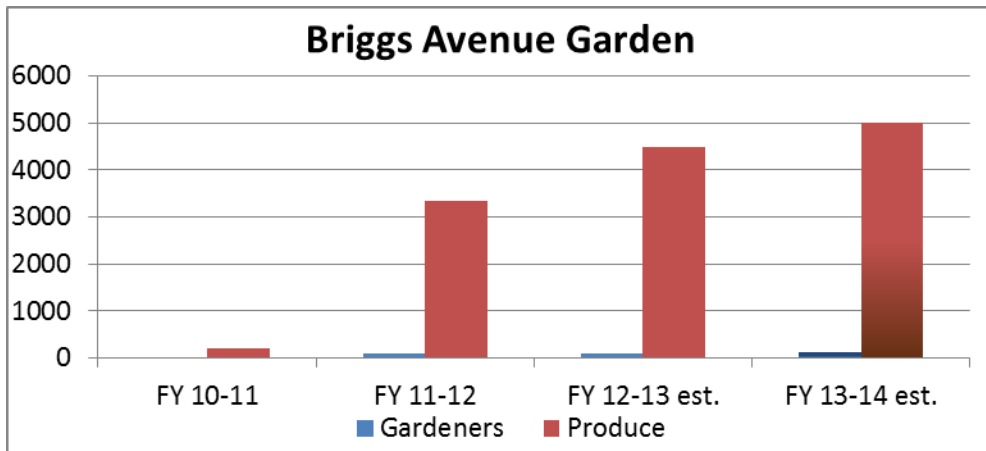
- The Briggs Ave Community Garden has had a bountiful and productive year. The garden is at full capacity in terms of program participants and will require expansion in order to serve a larger clientele. Currently the garden provides 34 families with produce. In addition, 5 youth were recruited to participate in a yearlong social entrepreneurship program. They are learning leadership skills through active gardening and have become valuable members of the garden's management team involving themselves in all aspects of the garden from watering, mowing, weeding, and composting. Their produce goes towards subsidizing their family's grocery bill, while excess produce is donated to local churches with families in need. Approximately 7,000 pounds of produce have been grown over the course of the three seasons. In addition, gardeners are attending monthly meetings to learn and share methods of gardening, health and wellness, and nutrition. More gardeners have taken on leadership roles in the management of the garden.
- Overweight and Obesity continues to be a vast health concern the United States continues to face. Obesity increases the risk of a number of health conditions including hypertension, coronary heart disease, stroke, sleep apnea and type 2 diabetes. The prevalence of obesity in the United States increased during the last decades of the 20th century. In 2009-2010, 35.7% of U.S. adults were obese. Durham County Family and Consumer Sciences Agent partnered with a host of community health and wellness educators to offer four 15-week Eat Smart, Move More, Weigh Less classes throughout the Durham

2013-14 HIGHLIGHTS

- Project BUILD Collaboration with the City of Durham will continue with the County funding 3 fulltime FTEs and operating expenditures. The City of Durham agrees to assign one full-time employee from Project Safe Neighborhood Community Outreach Program to the Project BUILD Program. In addition to providing all funds necessary to pay for salary and benefits of the City FTE, the City shall pay to the County \$20,000 towards the annual cost of the Project BUILD program. The County will fund its portion of the program with JCPC grant funding and County dollars.
- Upgrade classroom computer lab \$5,000.

2013-14 PERFORMANCE MEASURES

Performance Measure: Briggs Avenue Garden



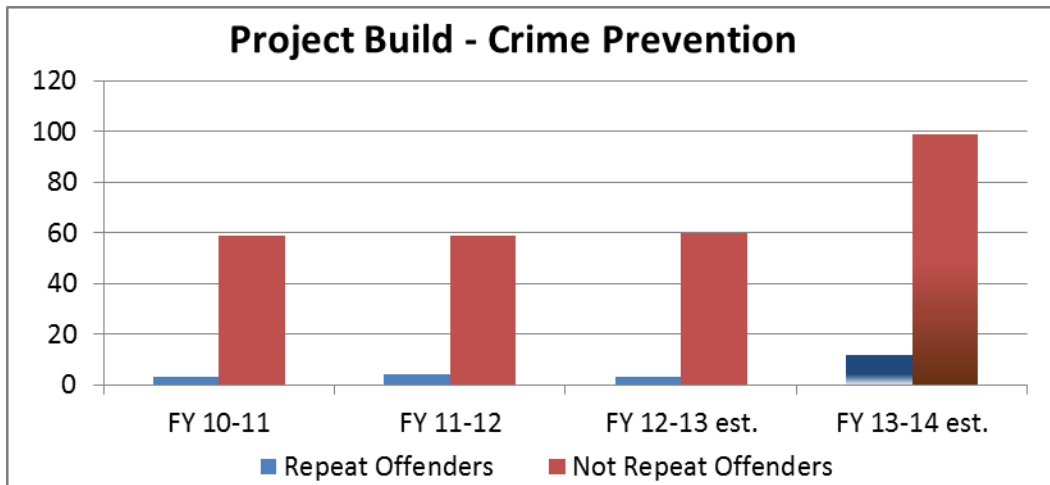
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

A goal of the Durham County Cooperative Extension is to enhance the health of citizens by reducing obesity, diabetes, and increasing activity through lifestyle changes. The Briggs Ave Community Garden provides low wealth families in Durham County with a garden plot, tools, and educational support to grow their own produce. The result is increased activity through gardening, increased consumption of fruits and vegetables, and a strong level of community support. The garden also serves as a model to help other communities in the region start their own community garden. By tracking the pounds of produce grown in the garden we can measure the amount of money people save as well as the available produce they consume.

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 2013-2014 we are at capacity in terms of the number of families we serve in the garden. All of our plots are full. We therefore have a goal of expanding the area available for gardening to include a demonstration orchard and vineyard. While it will take 3 years for these to begin producing, the orchard and vineyard will serve to teach hands on fruit production management to individuals in the community. The produce generated will go to both the community gardeners and local food pantries. The garden has already resulted in the development of a food pantry at Durham Tech Community College, we plan to help increase the produce distributed at that pantry as well as help other gardens in the community impact the local food system by sharing excess produce with those in need. This measure specifically addresses goals 1, 2, 3, and 4 of Durham County's Strategic Plan.

Performance Measure: Project BUILD Crime Prevention



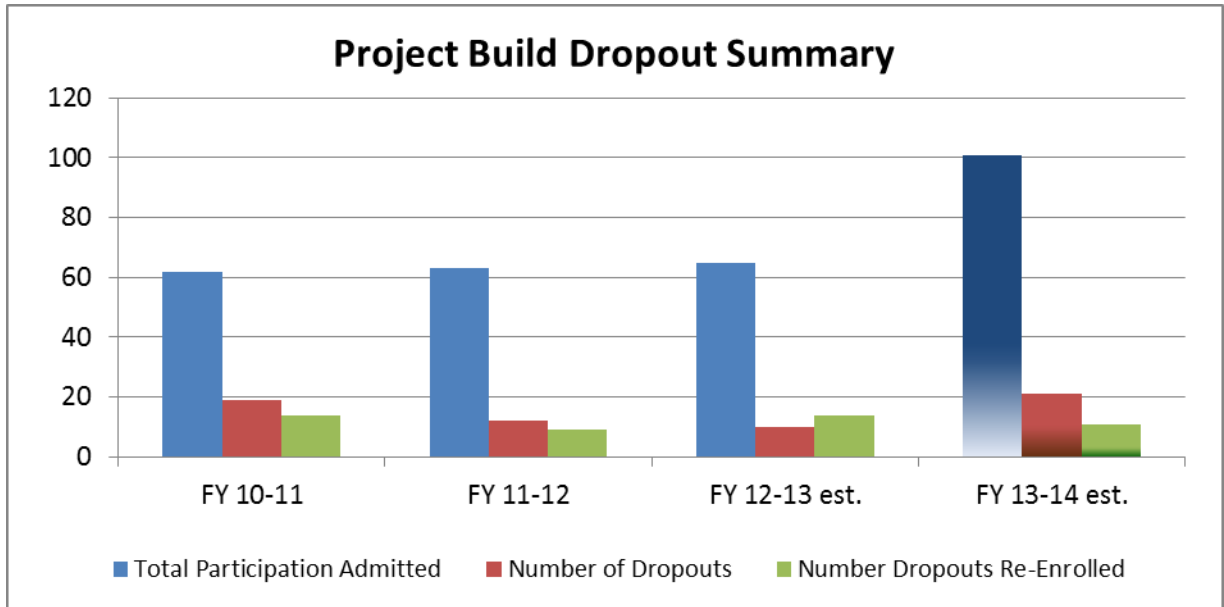
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Among the focuses of project BUILD is the underlined goal of eliminating the pipeline of our youth from school to prison. Often this path is attributed to the inability to succeed academically and the lack of financial and human resources. By tracking this we are able to see the differences we are making in the lives of youth who are at risk of or, are unfortunately already involved in the criminal justice system. We are better able to assess the impact of the services provided as well as the need for additional services and resources.

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 continuously seek funding for the fulfillment of our plan to add two very important elements to our line of services: temporary short term employment for youth, financed through the program, who successfully complete their plan designed to enhance their lives and a credit recovery and trained/skilled tutorial services to assist youth in catching-up or actually learning some basic academic skills, e.g. math and reading. Low literacy is one reason youth drop out of school and engage in criminal activities. This measure specifically addresses Goal 1, 2, & 3 of Durham County Strategic Plan.

Performance Measure: Project BUILD Dropout Prevention



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 dropout rate of youth is a problem nationwide and the rate of those involved in the criminal justice system is higher than other subgroups. By tracking, we can determine if our services and support are making a difference in the lives of Durham youth. We can also use the tracked measurements to determine if we need to alter our services in any way. By the same token, a high level of impact is an asset when seeking additional funding and support. For example, when a youth who has dropped out returns to school, they are less apt to return to crime. Furthermore, upon successfully completing their secondary education they are in a better position to elude a life of poverty and involvement in adult criminal activity which often leads to entrance into the adult penal system.

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 are seeking funds to provide youth with direct one-to-one basic academic training so that they can “catch-up” and thereby reduce their chances of dropping out. Many of our youth have been promoted without basic reading and math skills. As they age the deficiency becomes more evident; youth start acting out in school and at home and eventually dropout; possibly enter the criminal justice system. We hope to stop this trend with a solid foundation in reading and math. In addition to helping youth acquire basic math and reading skills, we must be prepared to assist them further once they have mastered this academic deficiency. This can be accomplished through engaging trained tutors and the utilization of a credit recovery program. This measure specifically addresses Goal 1, 2, & 3 of Durham County Strategic Plan.

SOIL AND WATER CONSERVATION

MISSION

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

PROGRAM DESCRIPTION

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

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

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

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

2012-13 ACCOMPLISHMENTS

- Thus far received \$399,995 for Stream Restoration with an additional \$331,000 of grant applications being submitted.
- Allocated State Cost Share Funds estimated at \$126,273.48, to landowners and users for water quality purposes.
- \$1,361,525 Federal revenue generated through 100% compliance with Farm Bills and installation of BMP's through Federal Cost-Share Programs.
- Increased knowledge of 63,000 citizens
- Conducted County's Big Sweep efforts with 416 volunteers, 20,513 pounds of trash, and 27 miles of stream being cleaned.

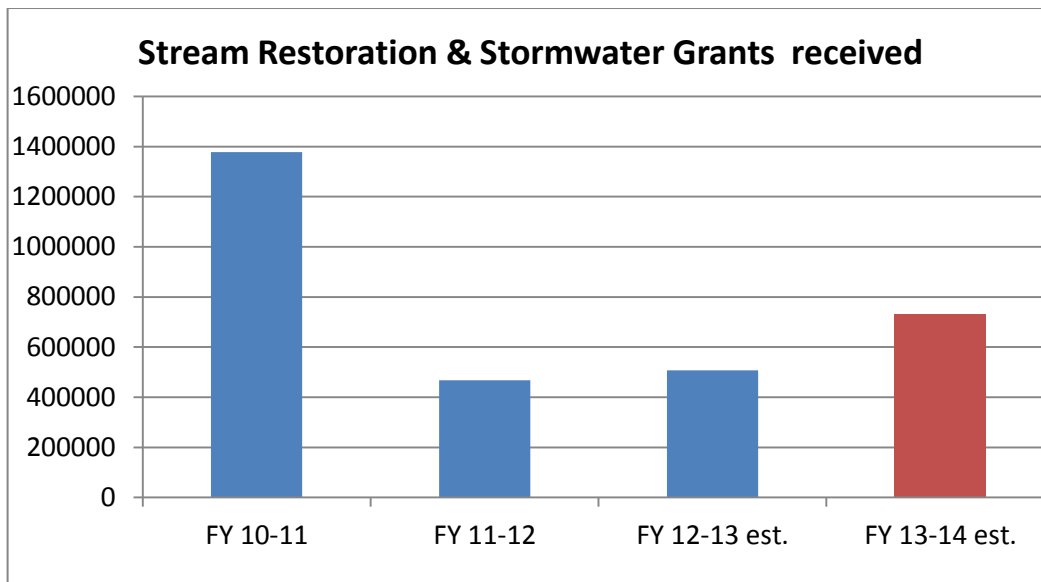
Soil and Water Conservation

Funds Center: 4960240000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$268,844	\$277,785	\$274,963	\$349,740	\$295,997
Operating	\$26,155	\$34,937	\$32,250	\$39,688	\$33,774
Capital	\$0	\$0	\$0	\$7,400	\$5,000
Total Expenditures	\$294,999	\$312,722	\$307,213	\$396,828	\$334,771
Revenues					
Intergovernmental	\$52,560	\$59,159	\$53,375	\$59,159	\$59,159
Total Revenues	\$52,560	\$59,159	\$53,375	\$59,159	\$59,159
Net Expenditures	\$242,439	\$253,563	\$253,838	\$337,669	\$275,612
FTEs	4.00	4.00	4.00	5.00	4.00

2013-14 PERFORMANCE MEASURES

Performance Measure: Stream restoration and stormwater grants carried over from previous fiscal year



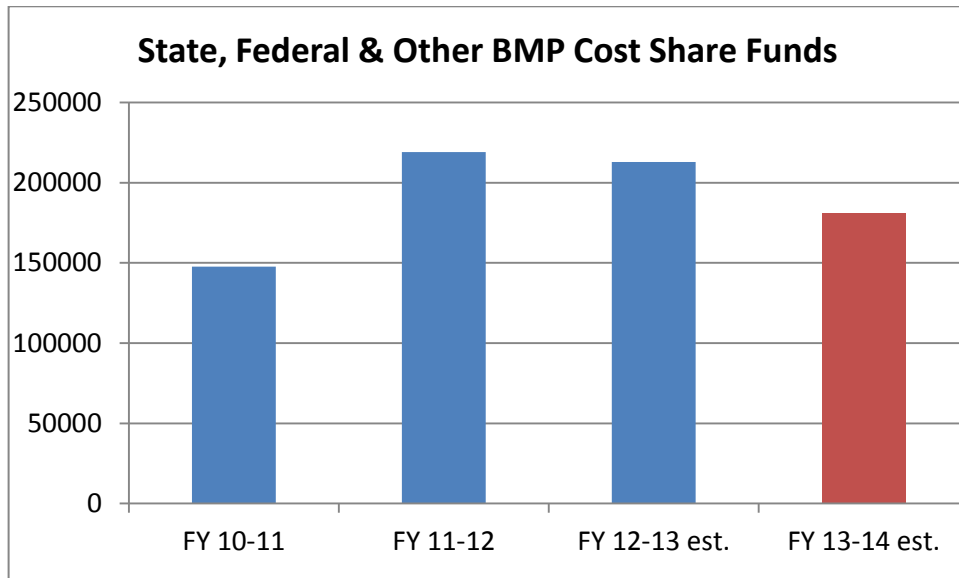
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Projects are installed with grant funding. This graph tells us if we are submitting high ranked projects in the granting agency's eyes. More funds usually mean more projects, which means more reduction in sediment and nutrients entering water courses.

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?

Seek additional funding sources as well as partners. If time permits, look at additional sites in hopes of submitting a high ranking application.

Performance Measure: State and Federal Cost Share Funds



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 indicates that our department is getting BMP's on the ground that will conserve, enhance and promote our county's natural resource base. This graph tells us that we are allocating a high percentage of the county's allocated funds.

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?

Educating the landowners on the various Federal and State Cost Share Programs available. Keep the agricultural community abreast on the watershed rules particularly BMP's that will become mandated. This will allow farmers to enroll in a cost share program to help financially install BMP's.

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ECONOMIC DEVELOPMENT

MISSION

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

PROGRAM DESCRIPTION

Durham County's Economic Development Program is managed and staffed through the County Manager's Office. A contract with the Greater Durham Chamber of Commerce provides for assistance in coordinating economic development initiatives and activities in the county. This contract is budgeted at \$195,000. In addition, this budget includes operational support funding for Downtown Durham, Inc. (DDI) and membership dues for the Research Triangle Regional Partnership (RTRP) in the amount of \$150,000 and \$40,339 respectively.

The county continues to maintain its Economic Development Investment Program to encourage the location and retention of new business and industry. Companies that are scheduled to receive payments and the amount budgeted for each, through their contractual agreements in FY 2013-14 include:

Capitol Broadcasting Company	\$612,961
EMC	\$142,857
Cree Corporation	\$167,857
Syngenta	\$135,000
Sentinel NC-1	\$133,333
Gentian Group	\$142,500
Total	\$1,334,508

Economic Development

Funds Center: 4990124000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Operating	\$464,984	\$320,339	\$334,839	\$470,339	\$385,339
Transfers	\$0	\$150,000	\$150,000	\$150,000	\$300,000
Other	\$989,818	\$1,000,000	\$1,115,000	\$1,334,508	\$1,334,508
Total Expenditures	\$1,454,802	\$1,470,339	\$1,599,839	\$1,954,847	\$2,019,847
Revenues					
Intergovernmental	\$234,750	\$0	\$0	\$0	\$0
Total Revenues	\$234,750	\$0	\$0	\$0	\$0
Net Expenditures	\$1,220,052	\$1,470,339	\$1,599,839	\$1,954,847	\$2,019,847

2013-14 HIGHLIGHTS

- Funding for the Chamber of Commerce increased \$55,000 to support more than \$580,000 Chamber of Commerce dollars in providing services associated with our contract, and a 50% increase in the number of projects they handle for the county
- Funding for Downtown Durham Inc. increased \$10,000 and helps offset losses due to their reliance on an erroneous property value for the Business Investment District. The County, along with the City agreed to contribute funds to offset a portion of DDI's deficit.
- The total budgeted amount budgeted for economic incentives has increased \$334,508, largely due to incentive contracts signed in FY 2012-13, signaling increased activity in the local economic region for new business location or existing business expansion.
- With increasing economic activity in the county, the reserve budgeted for FY 2013-14 has been increased by \$150,000 to \$300,000 to cover any unplanned, but approved economic incentives that may occur.

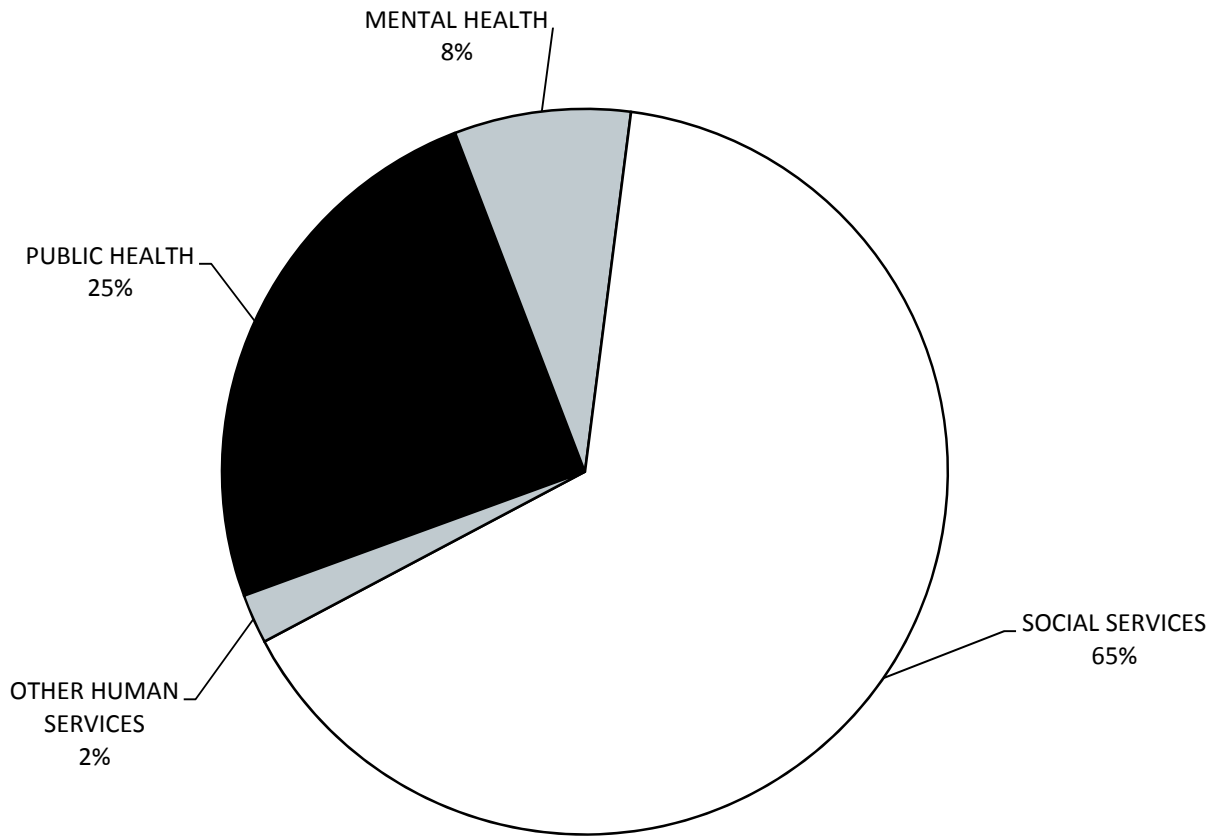
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Human Services

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

Human Services Recommended Budget



Business area	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
PUBLIC HEALTH	\$ 17,572,486	\$ 20,238,782	\$ 19,537,006	\$ 21,757,711	\$ 20,974,368
MENTAL HEALTH	\$ 30,983,563	\$ 6,661,442	\$ 7,121,008	\$ 6,661,442	\$ 6,661,442
SOCIAL SERVICES	\$ 50,783,706	\$ 50,954,313	\$ 52,569,277	\$ 56,696,756	\$ 55,311,804
OTHER HUMAN SERVICES	\$ 1,419,128	\$ 1,606,205	\$ 1,563,295	\$ 2,649,566	\$ 1,870,434
Overall Result	\$ 100,758,883	\$ 79,460,742	\$ 80,790,586	\$ 87,765,475	\$ 84,818,048

PUBLIC HEALTH

MISSION

The Durham County Health Department's mission is to work with our community to prevent disease, promote health, and protect the environment.

PROGRAM DESCRIPTION

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

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

2012-13 ACCOMPLISHMENTS

- The Nutrition division produced and displayed bus posters with the new EatSmartMoveMore "Empower Yourself" messages on 60 Durham AREA Transit Authority buses for 6 months.
- The Durham Diabetes Coalition developed a series of 18 short diabetes education videos on various topics such as nutrition, physical activity, medical care, and diabetes management.
- The Health Education division offered over 200 health-related webinars.
- The Dental division coordinated Give Kids a Smile Day on February 1, 2013. The clinic saw 44 patients and provided nearly \$10,000 in free dental care.
- The Refugee Health program provided health assessments for 151 refugees from different countries including Iraq, Burma/Malaysia, Vietnam, Bhutan, Nepal, Ethiopia, Thailand and the Congo.
- The Local Public Health Preparedness program conducted a functional exercise as part of our Strategic National Stockpile plan on September 18, 2012 to test our receiving site process and identify weaknesses and ways to improve our response in the event of an SNS activation.
- The Environmental Health Onsite Water Protection section accomplished a major objective by completing the Falls Lake Nutrient Management Strategy systems inventory deadline of January 31, 2013.
- The Immunizations program administered 8,229 vaccinations in 2012.
- The Communicable Disease program assisted the NC Division of Public and the Centers for Disease Control and Prevention in conducting an investigation into a multistate outbreak of fungal meningitis.
- The HIV Testing and Counseling program performed 9,737 HIV tests; of those tested, 28 persons were identified with new HIV infection.

2013-14 HIGHLIGHTS

The budget for Public Health includes the following items:

- 2.75 new FTEs are budgeted for in FY14. One position is a Public Health Educator position to help implement the recent smoking ordinance and is funded through Home Health Agency sale proceeds from the Community Health Trust Fund. A current Spanish Interpreter position will be increased by .45 to become a full FTE. This will improve client access to existing programs and services. A current Physician Extender position in the Family Planning clinic will be increased by .3 to become a full FTE. This will help decrease wait time for patients. The final FTE, an Environmental Health Specialist, is needed to comply with the new Food Code which requires 50% more onsite staff time for restaurant inspections.
- 2 grant-funded FTEs are eliminated to match grant funding.
- Jail Health contract decreased by \$147,381.
- Several new and increased Public Health fees are described in the fee schedule. These fees are included in Nutrition, Dental, and Pharmacy divisions. Some fees were decreased or removed for the Environmental Health division.

Public Health

Business Area: 5100

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$11,111,571	\$12,961,249	\$11,662,814	\$13,996,316	\$13,589,191
Operating	\$6,460,915	\$7,075,224	\$7,844,474	\$7,592,827	\$7,216,609
Capital	\$0	\$0	\$29,718	\$0	\$0
Transfers	\$0	\$202,309	\$0	\$168,568	\$168,568
Total Expenditures	\$17,572,486	\$20,238,782	\$19,537,006	\$21,757,711	\$20,974,368
Revenues					
Intergovernmental	\$5,156,509	\$5,333,114	\$5,427,825	\$5,500,514	\$5,500,514
Contrib. & Donations	\$159,166	\$0	\$0	\$0	\$0
Service Charges	\$370,938	\$583,562	\$535,028	\$431,912	\$431,912
Other Revenues	\$79,424	\$1,350	\$1,350	\$1,350	\$1,350
Total Revenues	\$5,766,038	\$5,918,026	\$5,964,203	\$5,933,776	\$5,933,776
Net Expenditures	\$11,806,449	\$14,320,756	\$13,572,803	\$15,823,935	\$15,040,592
FTEs	195.46	209.96	212.66	223.81	213.41

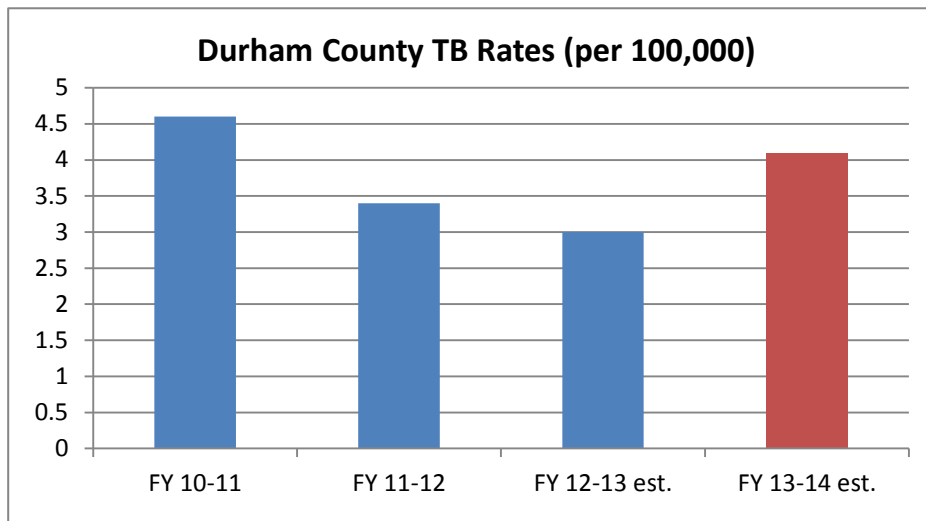
2013-14 PERFORMANCE MEASURES

Performance Measure: Communicable Disease Control - Tuberculosis 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?

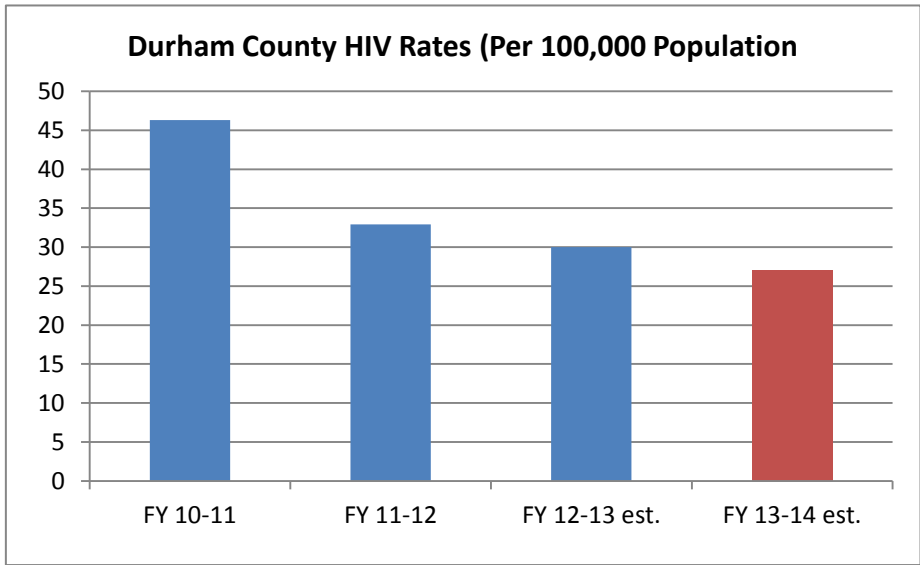
Tuberculosis is an infectious disease that has the potential for causing long-term disability or death. It requires multi-drug treatment both to lessen its impact on the individual and to prevent transmission. It is endemic in some countries, and refugees or immigrants from those countries have often not had adequate treatment. Reducing the incidence and spread of tuberculosis is

essential to maintaining the health of the public. We track this measure in order to assure that we are reducing the incidence; if there is evidence of increased incidence, further review is done to determine if there are clusters of cases or particular risk areas.



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

The Health Department will continue to follow all state and federal guidelines for disease prevention, surveillance, control, and treatment. This includes making use of new technologies for confirming disease and disease resistance. No actual new initiatives are planned.



Performance Measure: Communicable Disease Control - HIV 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?

HIV is an infectious disease transmitted by contact with body fluids from an infected person. Untreated, it is usually disabling, and ultimately fatal. Identified early, and with appropriate treatment, a person can live many years, and disability is minimized. Institution of control measures for infected person prevents the continued spread of the

disease. Tracking this measure allows us to monitor our success in reducing transmission.

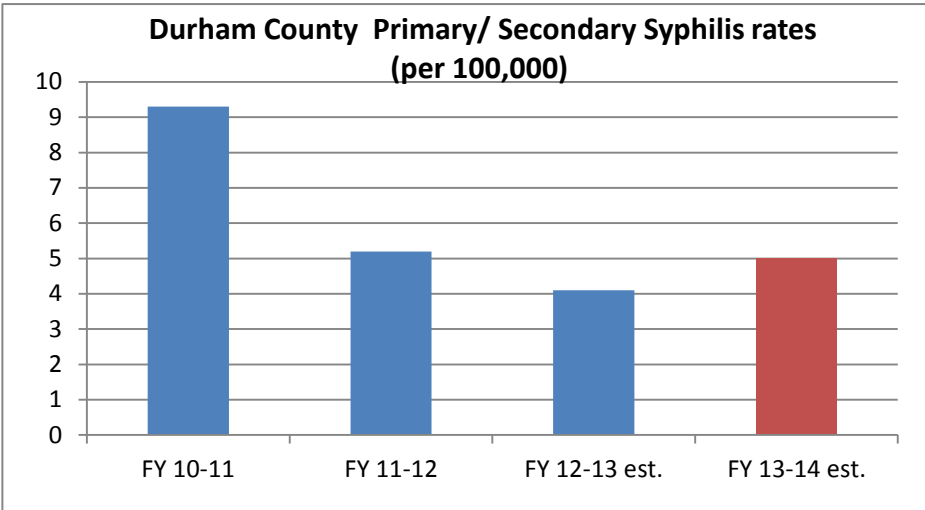
What initiatives or changes to programs will your department take on next year in hopes to improve the overall performance of the related program or goal?

This is a cross-cutting effort in our agency; staff in several programs are actively involved in prevention of HIV transmission, including Communicable Disease, Health Education, and Women’s Health. Plans are being developed for a Local Disease Intervention Specialist/ Care Bridge Counselor position to assist in partner notification and tracing. This position works in the capacity of linkage to care for newly diagnosed HIV patients as well as reentry into healthcare for HIV positive patients who have fallen out of care.

Performance Measure: Communicable Disease Control - Durham County Syphilis 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?

Syphilis as a sexually transmitted infection has a long-term negative effect on the health of individuals. It can also have a debilitating effect on unborn children when the mother contracts the disease. It is almost entirely preventable when safer-sex practices are used.

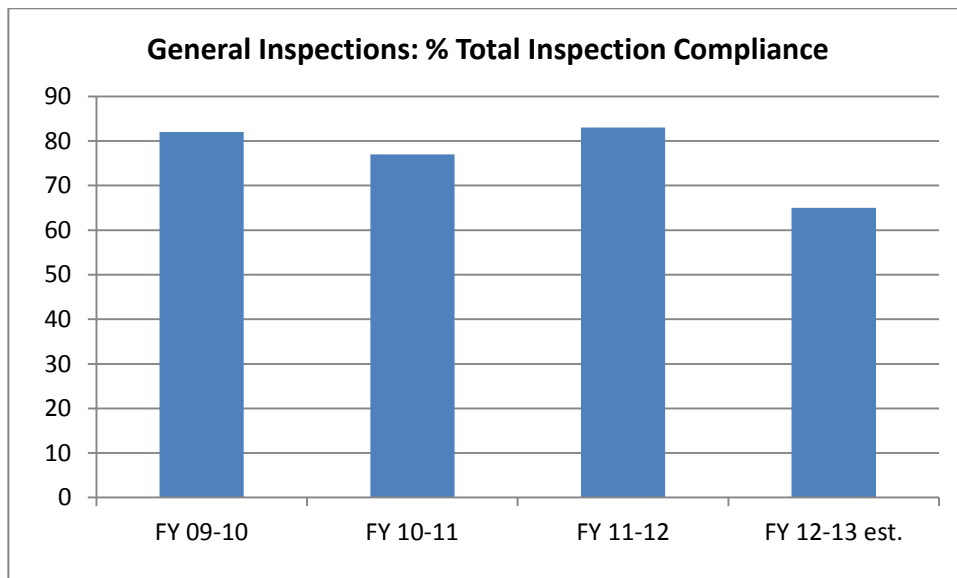


Timely treatment for infections that do occur reduce the impact on the individual, as well as reducing the likelihood of transmission. Syphilis prevention and treatment is a cross-cutting activity for the Health Department, and is addressed by Health Education, Communicable Disease, and Women’s Health. Tracking this measure allows the agency to monitor the success of its efforts, and if the bar is moving in the wrong direction to look at agency and other community factors that might be influencing this change.

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

The agency is monitoring appropriateness of treatment by outside providers, and looking for gaps in adequate treatment. We are continuing to gather data to show where those gaps occur to influence system changes when appropriate. The Agency is developing a position for a Local Disease Intervention Specialist/ Care Bridge Counselor to care manage patients with recurrent sexually transmitted infections to help encourage behavior changes that would reduce their rates of transmission.

Performance Measure: General Inspections – Inspection Compliance



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 all establishments under inspection receiving all mandated/required inspections is a fundamental measure of how well Durham is recruiting, retaining and allocating staff to comply with DHHS inspection mandates. It illustrates the enforcement level of laws that directly affect the health of our citizens. Ensuring emphasis on high inspection compliance numbers and sanitation standards helps prevent disease and promote a healthy environment. Establishments under mandated inspection requirements include food services, lodging establishments, meat markets, rest homes, child care facilities, schools, residential care facilities and tattoo artists. The numbers above reflect all facilities that are inspected.

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

A manpower study conducted by the State (NCDHHS Food Protection Branch) in 2011 recommended an additional 4.5 positions to ensure compliance with all planned and unplanned mandated activities within the General Inspections Section. Since that time, the State adopted the USDA Food Code in September 2012 which has increased the time required for inspections by greater than 25 percent. The 25 percent is a conservative estimate based on the reductions noted in first four months of food code implementation. Environmental Health is requesting an additional three positions for the FY 13-14 fiscal year to help bring the program closer to full compliance with the compliance measure. Planned mandated activities include food, lodging, child care, and tattoo establishment inspections as well as establishment plan review. Unplanned mandated activities include Lead investigations, Epi investigations, recall activities, establishment fires, and other environmental complaints.

MENTAL HEALTH (ALLIANCE BEHAVIORAL HEALTHCARE LME/MCO)

MISSION

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

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

PROGRAM DESCRIPTION

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

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

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

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

2013-14 HIGHLIGHTS

- The Durham Center will continue operating as a Managed Care Organization (MCO). **Alliance Behavioral Healthcare LME/MCO (Alliance)** will administer and service operations covering Durham, Wake, Cumberland and Johnston counties.
- Alliance will have a lease agreement with Durham County to lease space in the Human Services Complex.
- Funding to implement the IBM Smarter Cities Program. This is a three way collaboration between Durham County, the City of Durham and DPS.

2012-13 ACCOMPLISHMENTS

On July 1, 2012 The Durham Center merged with the Wake County LME to form Alliance Behavioral Healthcare. On February 1, 2013 Alliance began operating as a behavioral health managed care organization under Medicaid 1915 (b)/(c) waivers, making it the largest managed care organization in North Carolina with responsibility for utilization review and authorization of services for approximately 186,000 Medicaid-eligible citizens and a total population of 1.7 million across a four-county region that also includes Cumberland and Johnston.

During the past year Alliance created a Crisis Collaborative in the Durham community pulling together healthcare agencies, first responders, local hospitals and others to develop a shared list of frequent users of high-cost emergency departments. The Collaborative is working to develop strategies to divert these individuals to more clinically-appropriate, cost-efficient treatment settings.

The BECOMING project, funded by a six-year, \$5.4 million federal grant, reached out to over 350 disconnected transition-aged youth and through March, 136 have enrolled in mental health services. It sponsored two “real world” simulations that taught 150 youth to make the responsible financial decisions necessary for daily life, and conducted over 30 other trainings and events across the community.

Alliance continues The Durham Center’s commitment to efficiently managing effective, innovative behavioral health services that lead to positive outcomes for the citizens of Durham County.

Mental Health (Alliance Behavioral Healthcare LME/MCO)

Business Area: 5200

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$5,863,194	\$0	\$0	\$0	\$0
Operating	\$25,108,331	\$6,661,442	\$7,121,008	\$6,661,442	\$6,661,442
Capital	\$12,038	\$0	\$0	\$0	\$0
Total Expenditures	\$30,983,563	\$6,661,442	\$7,121,008	\$6,661,442	\$6,661,442
Revenues					
Intergovernmental	\$23,574,637	\$0	\$0	\$0	\$0
Service Charges	\$80,849	\$0	\$0	\$0	\$0
Other Revenues	\$77,069	\$0	\$0	\$0	\$0
Total Revenues	\$23,732,555	\$0	\$0	\$0	\$0
Net Expenditures	\$7,251,008	\$6,661,442	\$7,121,008	\$6,661,442	\$6,661,442
FTEs	107.50	0.00	0.00	0.00	0.00

SOCIAL SERVICES

MISSION

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

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

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

PROGRAM DESCRIPTION

Administration

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

Key components of the Fiscal Accountability and Program Support Division include:

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

Key components of the Customer Accountability and Program Development Division include:

- Program Integrity
- Quality Assurance and Training
- Customer Information Center (reception, call center and records management)
- Public Information

Services

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

Adult Social Work Services - provides services that allow disabled and elderly adults to remain in their own homes; protection of adults from abuse, neglect, exploitation; in-home supportive services to avoid unnecessary institutionalization; and supervision of adult care homes and facilities.

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

Child Placement and Supportive Services - provides for the safety and well-being of youth placed in the legal custody of Durham DSS by the juvenile court, and finds permanent, adoptive homes for youth who are not reunited with their families or relatives. Recruits, trains and supports foster and adoptive families.

Social Services

Business Area: 5300

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$22,417,561	\$23,490,801	\$21,458,765	\$24,624,766	\$23,866,252
Operating	\$28,387,507	\$27,190,189	\$30,837,183	\$31,891,025	\$31,291,216
Capital	(\$21,361)	\$200,000	\$200,000	\$107,642	\$81,013
Transfers	\$0	\$73,323	\$73,323	\$73,323	\$73,323
Total Expenditures	\$50,783,706	\$50,954,313	\$52,569,271	\$56,696,756	\$55,311,804
Revenues					
Intergovernmental	\$36,607,244	\$34,369,116	\$35,111,793	\$39,467,100	\$39,070,772
Contrib. & Donations	\$51,946	\$840	\$757,909	\$1,504	\$1,504
Service Charges	\$178,313	\$199,521	\$136,485	\$160,309	\$160,309
Other Revenues	\$102,278	\$0	\$66,406	\$212,278	\$212,278
Total Revenues	\$36,939,781	\$34,569,477	\$36,072,593	\$39,841,191	\$39,444,863
Net Expenditures	\$13,843,926	\$16,384,836	\$16,496,678	\$16,855,565	\$15,866,941
FTEs	472.45	475.45	475.45	489.35	469.35

Child Care Subsidy Services - is responsible for the administration of State child care subsidy and access to resources and referral information. In addition to providing child care subsidies, the program also provides training and technical assistance to contracted child care providers.

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

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

Community Initiatives - Community Initiatives partners with agencies including Duke Hospital and Durham Public Schools to provide social work services in the community.

Public Assistance

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

Child Support Enforcement

This program ensures that non-custodial parents provide financial and medical support for their children. The nature of services within the Child Support Enforcement includes the location of non-custodial parents and their assets, establishing support orders, and establishing paternity. As necessary, this service is also responsible for collection and distribution of payments and enforcement for non-payment of legal child support obligations.

2013-14 HIGHLIGHTS

- Seven additional Food and Nutrition Services positions to assist in meeting the increasing service needs and requests of Durham County residents.
- Six additional provisional Medicaid positions to assist in the transition to the NC Fast system.
- The elimination of ten previously unfunded “shell” positions.
- The elimination of six Community/Family Support Team positions formerly funded by Durham Public Schools.
- Continued funding for a joint homelessness prevention initiative between the City of Durham and Durham County to ensure that City and County activities compliment and adhere to the Federal Strategic Plan to End and Prevent Homelessness, *Opening Doors*. One position and financial assistance has been funded in the DSS budget.
- Continued funding for the Document Imaging project to move to a paperless record system.

2012-13 ACCOMPLISHMENTS

Fiscal Accountability and Program Support Division

- Continued partnership with other departments in planning for the new Human Services Complex.
- Provided effective contract management for more than seventy (70) contracts, ensuring fiscal and performance accountability.
- Continued to analyze time entry in order to draw down all revenue.
- Scanned over 10 million images.
- Maximized resources effectively, leaving very little money unspent from non-county sources.
- Assisted all divisions with planning and data collection.
- Continues to recycle and practice a wide range of green efforts.

Customer Accountability and Program Development Division

- Assisted in revising automated Quality Control (QC) tools in the following programs: Adult Medicaid, Family & Children Medicaid, Work First, Child Support and Food & Nutrition. The automated quality control tools streamline the record review process by capturing and aggregating record review results electronically. Automated reports are available to supervisors, Program Managers and the Quality Assurance unit on-demand.
- Assisted in revising document imaging protocols in Laserfiche for Adult Medicaid, Family & Children Medicaid, Work First, Child Support and Food & Nutrition. These procedures were necessary to access scanned records.
- Reviewed over 5400 records in Adult Medicaid, Family & Children Medicaid, Work First, Child Support and Food & Nutrition for regular monthly quality control (average 450 records per month).
- Assisted in reviewing over 200 records in preparation for Federal and State monitoring visits for all programs.
- Collaborated with Child Welfare and Adult Services Supervisors and Program Managers to develop record review tools.
- Instrumental in refining protocols for monitoring 40+ contracts held by Department of Social Services (DSS).
- Conducted quarterly monitoring for 32 contracts and coordinated the contract monitoring for another 8 contracts by Contract Managers.
- Participated in the Request for Proposal (RFP) Pre-Bidder’s Conference and assisted in the selection of RFPs.
- Conducted program-specific training for 561 employees. (Includes training for new employees in Adult Medicaid, Family & Children Medicaid, Work First, Child Support and Food & Nutrition as well as other training topics relevant in individual programs).
- Trained and mentored 57 new staff from Adult Medicaid, Family & Children’s Medicaid, Food & Nutrition, Child Support and Work First.
- Conducted mandatory training for 635 employees across all programs. (Includes required Federal and State trainings as well as DSS required trainings such as DSS New Employee Orientation, Personal Safety and Personal Safety Refresher trainings).
- Conducted or facilitated the training for 419 employees across all programs that included a wide range of topics to address programming needs and interpersonal skills such as Leadership Academy, Dealing with Organizational Change, Managing Change, Diversity Training, etc.
- Partnered with Information Technology staff to provided technology training to 217 DSS employees.
- Published an Annual Report and newsletter providing information on agency accomplishments, challenges, events, programs and measurable indicators of success.
- Conducted training and mentoring for six Work First employees to prepare them to transition to their work in Family & Children’s Medicaid.
- Established a Medicaid Transportation Unit in response to changes in the State’s Medicaid Transportation policy.

- Streamlined documentation processes to make records accessible to the entire Medicaid Transportation unit and to speed up the certification process, following the implementation of new Medicaid regulations in January and April 2012.
- Arranged for customers to take an average of 1500 trips to medical appointments each month.
- Received 242,375 calls in the Call Center. Of those calls, 238,796 were handled. That is a 98% call handled rate.
- Provided front-line reception duties, scanned mail and routed clients to correct designation for over 90,000 DSS clients.
- Prepped and scanned 1,148,631 individual documents, which includes U.S. mail, lobby mail and programs' documents for 52,781 clients.
- Collected \$444,848.96 for SFY 2012 in Program Integrity; which exceeded the FY12 goal of \$375,000.00 by 18.5%.

Adult Social Work Services

- Through Adult Services continued partnership with CAN and Partnership for Seniors they are building a Community Resource Connection for Senior Services in Durham.
- Continue to manage an award-winning web site on adult care homes in Durham County.
- Continued to increase the number of elderly and disabled adults that remain in their own homes as a result of in-home and community services.
- Partnered with the City of Durham, the County, and area non-profits to continue activities, which focus on preventing homelessness and housing those that are homeless.
- Partnered with PEAVD (Partners Eliminating Adult Victimization in Durham) to eliminate abuse of vulnerable and older adults by bridging the gaps in communication and collaboration within our community.
- 100% of abused, neglected or exploited adults did not suffer further abuse, neglect or exploitation for at least 1 year after the receipt of services.
- 91.2% of adults receiving supportive services from our Division were able to remain living in their own home.

Child Protective Services

- Timely initiation of family assessments (94%) meeting the State goal of (94%).
- Continued partnerships with community agencies to prevent child abuse and neglect.
- No deaths of children in DSS custody related to child abuse
- Children remained in kinship homes (99%) exceeding the State goal of (95%)

Child Placement and Supportive Services

- Met State Goal of Adoptions (26) for number of youths leaving foster care through adoptions.
- Decreased the number of children in foster care.
- 94% of children in foster care less than 13 months had stable placements (2 or less).
- 92% of youth are placed in familial settings upon entry into foster care.
- No Adoption Dissolutions in three (3) years.
- 84% of youth in foster care were promoted and/or graduated.

Child Care Subsidy Services

- 92% of children ages 0-5 were placed in child care facilities with 3, 4, or 5 star ratings
- Average star rating for children 0-5 years old was 3.78
- 100% of preschool children receiving subsidies were in regulated care

Work First Employment Support Services

- The Work First Team (WFFA and WFES) achieved an All Parent Participation Average Rate of 62.47% exceeding the State goal of 50%
- 134 recipients entered employment
- 135 families received Benefit Diversion payments (assistance given to families diverting them from signing on as Work First Participants).
- Social Workers provided services to an average of 391 individuals per month.

Adult ACCESS Services

- ACCESS completed 6,946 applications for assistance
- ACCESS prevented 6,346 families from potential homelessness
- ACCESS disbursed \$1,266,654 in Emergency Assistance
- CSSTs provided assistance to 1,587 unduplicated customers
- HPRP prevented 40 families from becoming homeless
- HPRP disbursed \$82,522 to families to pay rent and past due utilities bills

Community Initiatives

- Continued an innovative partnership with Durham Public Schools and Durham County Public Health to assist students at risk of academic failure or out-of-home placement
- The county received an award from the North Carolina Association of County Commissioners for the Computer 4 Kids Program coordinated from the Community Initiatives Section.
- 240 computers were distributed to kids in the Durham Community.
- The homeless program provided services to over 600 children in Durham Public Schools.

Food & Nutrition Services

- Exceeded State goal (97%) for processing non-emergency applications within 30 days (99.96%)
- Met State goal for processing emergency applications within 7 days (zero tolerance) 100%
- Maintained 22,416 active cases which equates to 44,744 individuals receiving benefits
- Increased program participation rate from 108.47% to 115.48% (based on most current data using 2000 census)
- Processed 17,881 applications; 4,929 of which were individuals who were never on the program before
- With the DSS Quality Assurance support current accuracy rate is 100%

Medicaid and Health Choice for Children

- As of June, 2012, 10,601 elderly and disabled individuals in accessing and paying for medical care.
- As of June, 2012, 30,330 children and their caretakers are receiving assistance with paying for medical care (excluding WFFA and Foster Care Medicaid recipients)
- As of June, 2012, 4,293 children are receiving coverage under the NC Health Choice Program
- 89% of Medicaid Recipients were linked with a primary care physician to coordinate their medical care.
- The percentage of Medicaid applications (45 days) processed timely was 95% exceeding the State goal of 90%
- The percentage of Medicaid applications (90 days) processed timely was 93% exceeding the State goal of 90%
- The percentage of Health Choice applications processed timely was 97% exceeding the State goal of 90%.
- The percentage of Re-enrollments completed timely was 99%, exceeding the State goal of 97%.
- Staff members continue to manage caseloads increases in Medicaid.

Work First Family Assistance

- 99.58% of applications were processed timely exceeding the goal of 90%.
- The average days to process applications was 21 days exceeding the State goal of 45 days.
- The average total cases stood at 642 cases, with an average of 508 child only cases (cases in which the parent is not included in the household because the child is being taken care of by a relative or someone else) and an average of 135 cases including adults.

Child Support Enforcement

- Durham County child support collected 104.22% of their goal for fiscal year 2011-2012.
- Total collected \$ 17,312,274.00; Goal \$16,611,937.00
- Established paternity in 101.41% of cases; Goal 101.42%. The formula used to calculate this percentage crosses two years, which is why many counties exceed 100%.

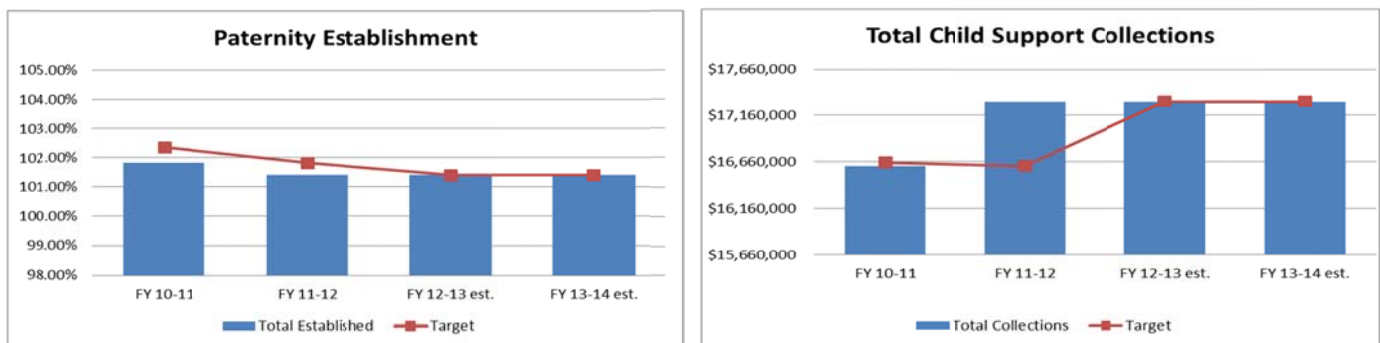
- 84.25% of cases have an order for child support. Goal 87.48%.
- Collected 69.61% of current support owed; Goal 67.01%.
- Court project to ensure that all cases with arrears have a court ordered amount that must be paid and applied to the arrearages.
- Initiated a group interview process for custodial and non-custodial parties.
- In-house trainer assigned to child support, which allows identified training issues to be expeditiously addressed by trainer with the staff person.
- Supervisors conduct monthly quality assurance review of cases and the trainer conducts a quarterly review.
- Caseloads reassigned to different agents to allow for a new perspective on case management, this ensures that the cases are reviewed from all angles and decreases the sense of failure.
- Durham County CSE has met and exceeded in all areas of Self-Assessment in each of the past 24 months in the following areas:
 - Enforcement Goal: 75% Durham – 83.46%
 - Establishment Goal:75% Durham – 82.78%
 - Expedited (12 months) Goal: 90% Durham – 95.90%
 - Expedited (6 months) Goal: 75% Durham – 91.59%
 - Interstate Goal:75% Durham - 83.33%
 - Medical Support Goal: 75% Durham – 84.85%
 - Met the Review and Adjustment criteria: Goal 75% Durham – 98.67%

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

- First annual Job Fair by Child Support Enforcement that was attended by 350 people of which 90% were non-custodial parents. Nine potential employees attended and Durham County Cooperative Extension and the Durham Community College (Durham Tech). This effort was designed to not only change the hard image of Child Support Enforcement, but assist the non-custodial parents to obtain services that will help get meaningful employment or assistance to obtain skills needed to get a job that pays a living wage. This will be repeated annually.

2013-2014 PERFORMANCE MEASURES

Performance Measure: Total Child Support Collections/Paternity Establishment



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?

Collections are payments received by families. Collections represent the culmination of all the work that is done by each individual in Durham County DSS's Child Support Enforcement. From the initial application, appointment, location and service of the individual, court actions, entry of an order, distribution of the payment or enforcement of the order there are many tasks, phone calls, documents, interactions with child support partners that all come together to get the money to children. The responsibility of the child support program is to collect money ordered by the court. Every action is directed towards the payment and disbursement of that payment to the Custodial Party.

In addition, every child deserves to know their parentage. All children born outside of a marriage have a right to support from both parents. Therefore, child support is mandated to determine the biological parent in order to request support. Every child support order represents a child who has a father that acknowledged that he was the father or is/was married to the mother of the child. This goal represents family and care for children. Children receive inheritance rights, rights to SSA if parents become disabled, and a right to have a relationship with a father. Child Support partners with local hospitals

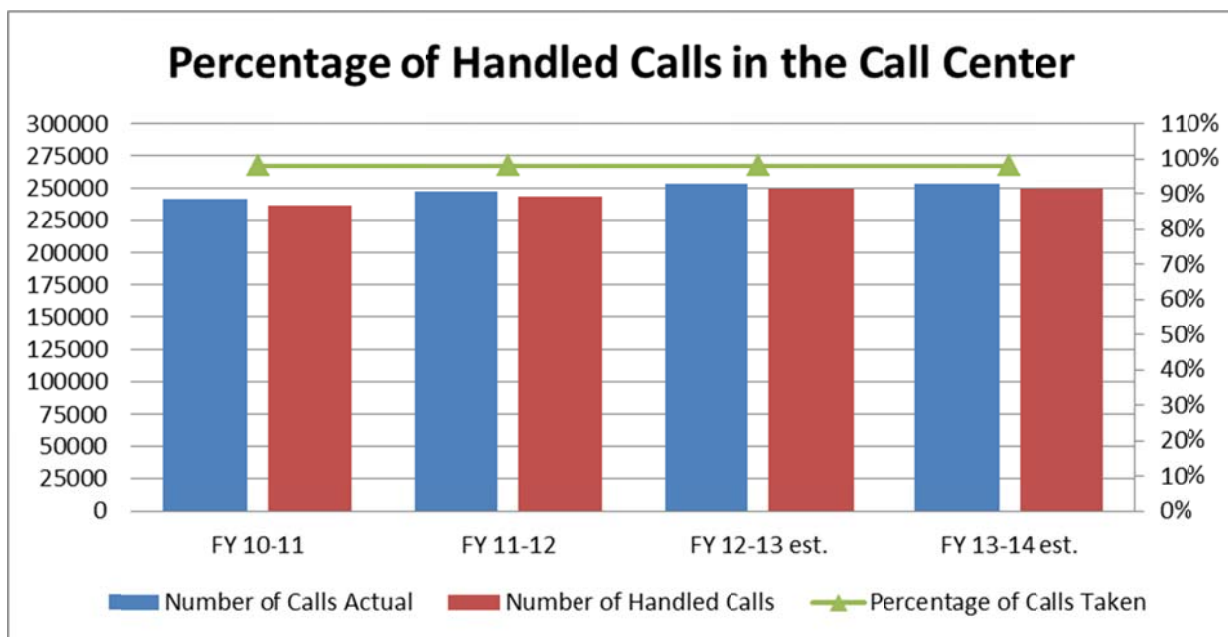
to have Affidavits of Parentage signed at the birth of the child. If fathers have doubts as to paternity, 15 local staff members are qualified to conduct the Buccal Swabs for Lab Corp to perform Genetic Testing in order to determine paternity.

Child support staff members are specialized in groups that interact with each other to produce the end effect of quality, quantity and service to families. The State and Federal Governments set the standard of goals that are tied to incentives for high performance states and counties. This ensures that all child support entities perform at the most efficient levels possible to meet or exceed in service to families. Child Support Staff use the policy and procedures mandated by the Federal and State Governments and local procedures that are mandated by local custom and the needs of individuals in each case. Self-Assessment and in-house training help to maintain a high performance level and allow for re-positioning to improve and meet our goals as needed.

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

Child Support will initiate and support plans to be actively involved in employment programs that assist non-custodial parents to become gainfully employed and to address other barriers to employment. Adjust to the expenditures that are being passed to counties by the state. Facilitate transition to Laser Fiche and a virtually paper free environment. Assist staff to embrace the change and maintain a positive attitude. Strengthen our relationship with hospital staff, the court system, county attorney’s office, sheriff department, DSS Staff, our colleagues across the state and nation to continue to serve families through innovation and creative thinking and working.

Performance Measure: Percentage of Handled Calls in the Call 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?

The Department’s mission is to partner with families and communities in achieving well-being through prosperity, permanence, safety and support. The Department’s responsiveness to calls is a primary indicator of customer service excellence. For many customers the call center is the initial contact with the Department when there are questions regarding the nature of our services and questions about benefits. Prompt and courteous response to the over 220,000 calls help to set the tone for the community’s perception of the Department.

One of the core values of the Department is “to cultivate partnerships as the best way to help individuals and families develop their strengths while working together to achieve more.” One way the agency demonstrates this partnership is by courteous and efficient initial engagement of the clients and community partners by attaining excellence in our call center. The high rate of answered and processed calls exceeds expected performance. The various reports generated by the Call Center track specific information pertaining to calls received, wait time on hold and the amount of time spent with each

caller. Tracking these performance measures continues to be significant in ensuring a high level of customer service. When warranted information is shared with the Programs and is addressed as needed in terms of accountability.

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

This unit is performing at a high level of proficiency. However there are planned changes to the Medicaid, Food and Nutrition Services, Work First TANF Program, and Child Care Subsidy that will increase the volume of calls to the agency. Some of these changes to benefits have already occurred and we have seen an increase in calls, in January 2013 there were 4000 more calls than the previous month. These programmatic changes will significantly increase the number of incoming calls to the Department and we will continue to look for ways to maintain our performance levels. For FY 2013-2014 we continue to explore the following:

- Utilize Call Center monitoring software to listen to a percentage of calls to assess performance.
- Post-call surveys to determine customer satisfaction.
- Track the number of repeat calls and evaluate the sequence of the calls in terms of date and time, and present the information to the Programs for their analysis and feedback.
- Implement Call Center innovations (i.e., E-Mail, Web Chat, and self-service transaction).

JUVENILE CRIME PREVENTION COUNCIL (JCPC)

PROGRAM DESCRIPTION

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

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

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

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

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

- Durham County Teen Court and Restitution \$170,000
- Evidence Based Trauma Assessment and Treatment (Child and Parent Support Services) \$12,000
- Parenting of Adolescents (Exchange Clubs’ Family Center) \$101,782
- The P.R.O.U.D (Personal Responsibility to Overcome with Understanding and Determination) Program \$62,285
- Rites of Passage (Durham Business and Professional Chain) \$8,400
- Young Warriors Athlete Scholarship (Ligo Dojo of Budo Karate) \$12,000
- Juvenile Justice Project (Elna B. Spaulding Conflict Resolution Center) \$15,000
- Durham County Clinical Program (El Futuro) \$35,367

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

- Project BUILD - Building Uplifting and Impacting Lives Daily (Cooperative Extension) \$93,599
- Juvenile Crime Prevention Council Administrative Costs (Criminal Justice Resource Center) \$15,500

Funds Center: 5800273000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Operating	\$455,800	\$427,567	\$427,567	\$427,567	\$427,567
Total Expenditures	\$455,800	\$427,567	\$427,567	\$427,567	\$427,567
Revenues					
Intergovernmental	\$455,800	\$427,567	\$427,567	\$427,567	\$427,567
Total Revenues	\$455,800	\$427,567	\$427,567	\$427,567	\$427,567
Net Expenditures	\$0	\$0	\$0	\$0	\$0

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COORDINATED TRANSPORTATION SYSTEM

MISSION

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

PROGRAM DESCRIPTION

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

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

2012-13 ACCOMPLISHMENTS

- Durham County ACCESS continued to increase the amount of service provided to Durham County residents. This year, over 60,000 demand response trips were provided to employment, medical, general public and human service passengers.
- In a survey of current Durham County ACCESS passengers, 91% of persons who responded to the question, indicated that they were satisfied or very satisfied with the service, and 100% reported that Durham County ACCESS allows them to get to their appointments and meet their daily needs.
- Coordinated transportation acquired additional grant funding for the program in general, and to specifically support residents who have a disability or are age 60 or older, and need demand response transportation services.

2013-14 HIGHLIGHTS

- Durham County Bus and Rail Investment Plan estimated tax revenue of \$33,700 available for the provision of demand response service through Durham County ACCESS.
- Coordinated Transportation will experience approximately a 40% increase in the amount of federal and state grant funding to support transportation services for county residents.
- Replace 2 lift equipped vans

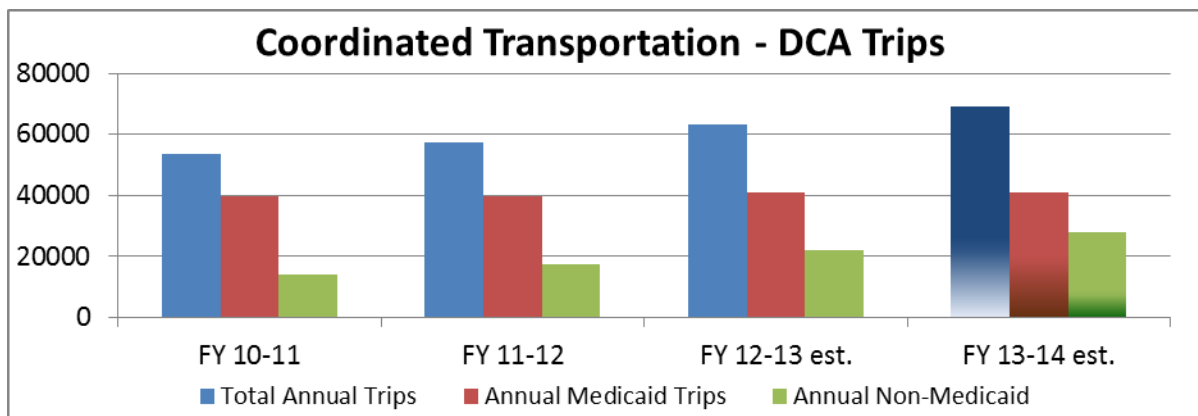
Coordinated Transportation System

Funds Center: 5800650000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$63,147	\$108,011	\$99,842	\$113,924	\$107,120
Operating	\$230,056	\$403,076	\$371,335	\$632,769	\$666,469
Capital	\$82,661	\$86,000	\$86,000	\$90,000	\$90,000
Total Expenditures	\$375,864	\$597,087	\$557,177	\$836,693	\$863,589
▼ <i>Revenues</i>					
Intergovernmental	\$367,592	\$584,886	\$541,675	\$821,176	\$854,876
Total Revenues	\$367,592	\$584,886	\$541,675	\$821,176	\$854,876
Net Expenditures	\$8,272	\$12,201	\$15,502	\$15,517	\$8,713
FTEs	2.00	2.00	2.00	2.00	2.00

2013-14 PERFORMANCE MEASURES

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



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?

Coordinated Transportation, through Durham County ACCESS, provided 57,134 trips in FY11-FY12 and expects to provide over 60,000 trips in FY12-FY13 to residents of Durham County. Service is provided through a shared-ride, demand-response transportation program using a fleet of lift-equipped vans. The general public and clients of human service agencies who are 60 or over, have a disability, or are transportation disadvantaged ride Durham County ACCESS vans for medical, work-related and other personal care purposes. The Coordinated Transportation program supports each of the Goals in the Durham County Strategic Plan: Goal 1 – transportation services are provided for residents to jobs and job-training programs. Goal 2 – transportation services provide residents with access to health and wellness services as well as to other personal care destinations including grocery shopping. Goal 3 – transportation services provide residents who are transportation disadvantaged with access to community resources and support services. Goal 4 – transportation services are provided in a shared-ride model thereby contributing to a reduction in vehicle miles traveled by Durham residents. Goal 5 – customer satisfaction for transportation services is very high with 91% of passengers surveyed indicating that they are satisfied or very satisfied with the service and 100% reporting that services allow them to get to their appointments and meet their daily needs. Also coordinated transportation staff has used innovative approaches to harness community resources resulting in a significant increase in the amount of grant funding brought in to the county for this program. In short, the transportation services provided by the Coordinated Transportation program allow residents to lead healthier, richer lives, increase family prosperity and enhance the passengers overall quality of life with a budget derived nearly entirely from federal and state grants.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

Coordinated Transportation expects to receive a significant increase in grant funding in FY13-FY14 to support an expansion of service through our shared-ride, demand-response program. However, the NC Department of Health and Human Services is considering changing the current method by which Medicaid transportation is provided in the State. The changes may result in Medicaid transportation being provided by an entity other than Durham County ACCESS.

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HUMAN SERVICES NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Included in this funds center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the county's human service agencies and whose mission is the public welfare of the residents of Durham County. The following agencies are budgeted within this cost center:

- A Helping Hand
- Big Brothers Big Sisters of the Triangle
- Child and Parent Support Services
- D3 Community Outreach
- Dress for Success Triangle
- Durham Center for Senior Life
- Durham Congregations in Action
- Durham Economic Resource Center (DERC)
- Durham Interfaith Hospitality Network
- Durham Literacy Center
- El Centro Hispano
- El Futuro
- Elna B. Spaulding Conflict Resolution Center
- First in Families of North Carolina
- Food Bank of Central and Eastern North Carolina
- Genesis Home
- Inter-Faith Food Shuttle
- Just a Clean House
- Mental Health America of the Triangle
- Operation Breakthrough
- Piedmont Wildlife Center
- Planned Parenthood of Central North Carolina
- Reality Ministries, Inc.
- Ronald McDonald House of Durham
- Senior PHARMAssist
- Triangle Residential Options for Substance Abusers (TROSA)

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

Human Services Nonprofit Agencies

Business Area: 5800

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
▶ Operating	\$587,464	\$581,551	\$578,551	\$1,385,306	\$579,278
▶▶ Total Expenditures	\$587,464	\$581,551	\$578,551	\$1,385,306	\$579,278
▼ <i>Revenues</i>					
▶▶ Total Revenues	\$0	\$0	\$0	\$0	\$0
▶ Net Expenditures	\$587,464	\$581,551	\$578,551	\$1,385,306	\$579,278

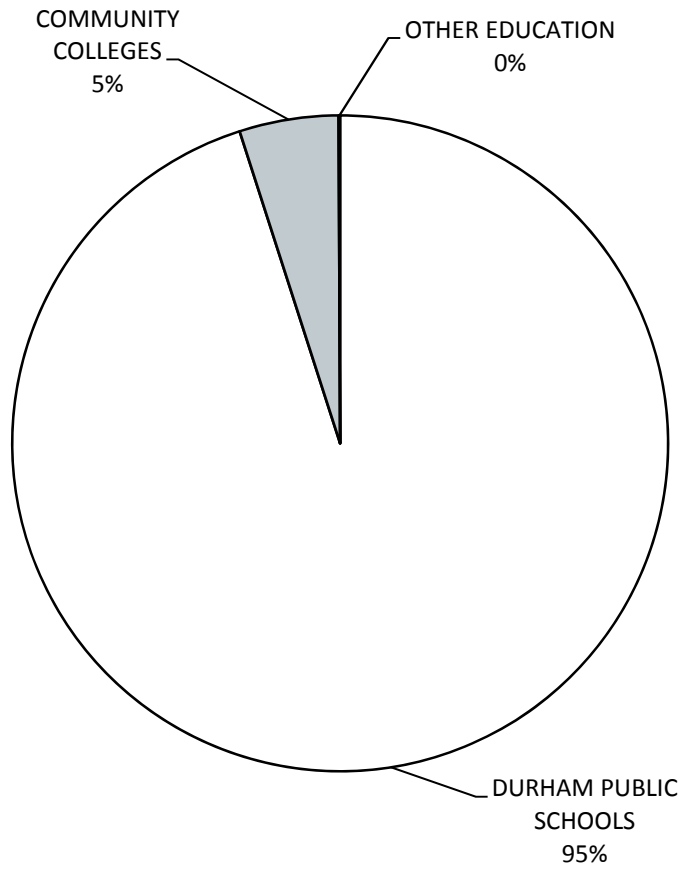
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Education

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

Education Recommended Budget



Business area	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
DURHAM PUBLIC SCHOOLS	\$ 110,106,952	\$ 117,166,662	\$ 117,166,662	\$ 122,135,371	\$ 117,166,662
COMMUNITY COLLEGES	\$ 4,529,918	\$ 5,628,189	\$ 5,628,189	\$ 6,342,630	\$ 6,028,189
OTHER EDUCATION	\$ 103,286	\$ 82,250	\$ 82,250	\$ 542,800	\$ 93,500
Overall Result	\$ 114,740,156	\$ 122,877,101	\$ 122,877,101	\$ 129,020,801	\$ 123,288,351

DURHAM PUBLIC SCHOOLS

PROGRAM DESCRIPTION

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

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

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

Per pupil funding	\$1,960
Multiply by total FY 2013-14 ADM	33,114
Minimum funding for FY 2013-14	\$64,903,440

(In addition, if the ADM for charter schools was factored in (an additional 4,436 pupils, for a total of 37,550 pupils), the calculation would equate to \$73,598,000 minimum funding for FY 2013-14. Durham County funding exceeds these thresholds.)

	FY 2011-12 Actual	FY 2012-13 Approved	FY 2013-14 Requested	FY 2013-14 Recommended
General Fund Current Expense	\$108,736,952	\$115,796,662	\$120,765,371	\$115,796,662
General Fund Capital Outlay	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Total General Fund	\$110,106,952	\$117,166,662	\$122,135,371	\$117,166,662
School Debt Service	\$24,178,370	\$28,248,183	\$26,820,112	\$26,820,112
TOTAL FUNDING	\$134,285,322	\$145,414,845	\$148,955,483	\$143,986,774

The Board of Education's (BOE) FY 2013-14 budget request represents a 4.24% (\$4,968,709) increase compared to the FY 2012-13 Approved Budget. The total increase requested includes \$95,410 of new Article 46 sales tax revenue and \$4,873,299 of new county funding. DPS estimated that sales tax growth at \$7,155,120, which is \$95,410 higher than the county estimate of Article 46 sales tax dedicated for education.

The County Manager's recommended budget holds Durham Public School funding flat for FY 2013-14. Current expense funding and capital outlay would stay the same as FY 2012-13. A portion of the current expense includes using a county estimate of FY 2013-14 Article 46 sales tax collection for DPS at \$6,644,880 and \$214,830 for Pre-K needs (another \$200,000 from FY 2011-12 Article 46 Sales Tax collection was added to the Pre-K funding as a one-time initial outlay). The County's Article 46 sales tax estimate for DPS stays flat for FY 2013-14. Total county current expense funding would equal \$115,796,662, and capital outlay funding would equal \$1,370,000.

Student projections (or student allotment figures) for FY 2013-14 are estimated to be 37,550 (for DPS and Charter Schools). Therefore, the county current expense funding per pupil is \$3,084 per pupil, an \$81 per pupil decrease from FY 2012-13. Including capital outlay and debt service funding, Durham County supports public education at \$3,834 per pupil. If Pre-K funding is not included in the above equation, because it is not for normally counted pupils (K-12th Grade), the current expense per pupil amount drops \$11 to \$3,073, an \$81 decrease from FY 2013-14. The total support for public education would be \$3,823.

Durham Public Schools

Funds Center: 5910540000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$108,736,952	\$115,796,662	\$115,796,662	\$120,765,371	\$115,796,662
Capital	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Total Expenditures	\$110,106,952	\$117,166,662	\$117,166,662	\$122,135,371	\$117,166,662
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$110,106,952	\$117,166,662	\$117,166,662	\$122,135,371	\$117,166,662

DURHAM TECHNICAL COMMUNITY COLLEGE

PROGRAM DESCRIPTION

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

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

	FY 2011-12 Actual	FY 2012-13 Approved	FY 2013-14 Requested	FY 2013-14 Recommended
Current expense	\$4,103,747	\$5,325,689	\$6,028,617	\$5,725,689
Capital outlay	\$426,171	\$302,500	\$327,500	\$302,500
TOTAL	\$4,529,918	\$5,628,189	\$6,356,117	\$6,028,189
Debt service	\$979,187	\$1,052,947	\$1,007,594	\$1,007,594
TOTAL FUNDING	\$5,509,105	\$6,681,136	\$7,363,711	\$7,035,783

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

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

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

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

Durham Technical Community College

Funds Center: 5920530000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$4,103,747	\$5,325,689	\$5,325,689	\$6,015,130	\$5,725,689
Capital	\$426,171	\$302,500	\$302,500	\$327,500	\$302,500
Total Expenditures	\$4,529,918	\$5,628,189	\$5,628,189	\$6,342,630	\$6,028,189
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$4,529,918	\$5,628,189	\$5,628,189	\$6,342,630	\$6,028,189

2013-14 HIGHLIGHTS

- As the county collects revenue from the recently enacted Article 46 quarter cent sales tax, by Board of County Commissioner resolution Durham Technical Community College will receive \$888,030 for student scholarship support and other educational opportunities.
 - A portion, up to \$250,000, of the collected sales tax designated for DTCC will support the Gateway to College high school graduation program.
- Durham Technical Community College's county funding, including dedicated Article 46 revenue, increases \$400,000 or 7.10% from the FY 2012-13 Original Budget.

EDUCATION NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Included in this cost center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the county's educational support systems and whose mission is the provision of such services for the residents of Durham County. The following agencies are budgeted within this cost center:

- Achievement Academy
- Durham's Partnership for Children
- Hill Center
- InStepp
- Partners for Youth
- RAM Organization
- Shodor Educational Foundation
- Victorious Community Development Corporation
- Voices Together

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

Education Nonprofit Agencies

Funds Center: 5930

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$103,286	\$82,250	\$82,250	\$542,800	\$93,500
Total Expenditures	\$103,286	\$82,250	\$82,250	\$542,800	\$93,500
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$103,286	\$82,250	\$82,250	\$542,800	\$93,500

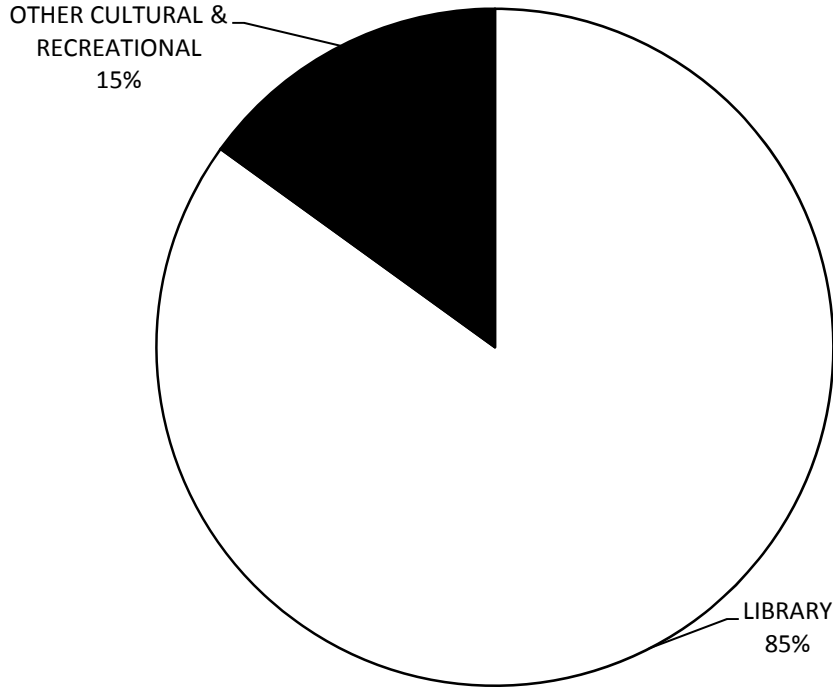
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Culture/Recreation

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

Culture/Recreation Recommended Budget



Business area	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
LIBRARY	\$ 8,321,475	\$ 9,095,142	\$ 8,614,900	\$ 9,833,695	\$ 9,478,231
OTHER CULTURAL & RECREATIONAL	\$ 1,651,706	\$ 1,743,692	\$ 1,743,692	\$ 2,034,981	\$ 1,677,567
Overall Result	\$ 9,973,181	\$ 10,838,834	\$ 10,358,592	\$ 11,868,676	\$ 11,155,798

LIBRARY

MISSION

The mission of Durham County Library is to encourage discovery, connect the community and lead in literacy.

PROGRAM DESCRIPTION

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

Libraries build community. An essential part of life for Durham County residents, Durham County Library contributes significantly to each of the goals in the County's new strategic plan. All Library materials, services, classes and programs are free and available to every Durham County resident; with its physical, mobile and virtual units the Library is uniquely positioned to reach residents throughout the County. Each day Library staff work closely with over 4,700 customers, providing them with innovative, high-quality opportunities to make positive changes in their lives.

Goal 1: Community and Family Prosperity and Enrichment

The Library strongly supports community and family prosperity and enrichment, providing each Durham County resident with barrier-free access to information, education, workforce development and cultural opportunities. The Library's high-quality early literacy programs, after school activities, computer training, enrichment and homework help prepare Durham's children for school success. Durham County residents rely on the Library for help with job applications, computer training, small business planning and bias-free financial information. A rich variety of free, award-winning cultural programs expose residents in all economic groups to excellence in the Humanities. The North Carolina Collection, specializing in Durham County history, is used by people all over the world. Programs and classes designed especially for seniors are popular, while intergenerational events provide seniors with the chance to interact with one another and connect with residents of all ages. Library volunteers from all walks of life relish the opportunity to help their community while enjoying the Library.

Goal 2: Health and Well-being for All

The Library is used heavily by residents who receive help finding reliable health and nutrition information, meet with support groups, donate blood and receive direct health care through a partnership with Duke. Community partnerships make the Library a site for free meals for over 1,000 low-income children during the summer. Programming and resources on nutrition, weight loss, diseases and treatment are unbiased and free of charge.

Goal 3: Safe and Secure Community

The Library offers regular training on internet safety and identity theft prevention for Durham County residents of all ages and provides a safer, free alternative for children 12 and up who have nowhere to go after school. Outreach staff performs regular well-being checks on Durham seniors, serving as their lifeline to the community. Partnerships with local law enforcement, emergency management teams and neighborhood PACS add to the safety of each location. Each location has a defibrillator donated by the Friends of the Durham Library; staff is trained to provide emergency assistance as appropriate.

Goal 4: Environmental Stewardship

Durham County's beautiful LEED-certified libraries are a model to communities nationwide. Bags for check-out, electronic notification, special events and educational programs help residents conserve resources. The electric vehicle charging stations at Main, North and South continue to be well used.

Goal 5: Accountable, Efficient and Visionary Government

The Library exemplifies quality service at a low cost to residents. Management emphasizes a collaborative team approach, regular citizen input, strong partnerships with local agencies and excellent internal and external customer service. A new Board Engagement Committee aims to improve trustee retention and involvement. The Library is a regular site for voting, public notices and citizen review of government documents; more than 91,000 citizens attended meetings of community groups and County Departments in the Library's meeting rooms in the last fiscal year.

Library

Business Area: 6110

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$6,044,176	\$6,616,479	\$6,159,335	\$6,911,051	\$6,855,577
Operating	\$2,228,004	\$2,478,663	\$2,455,565	\$2,922,644	\$2,622,654
Capital	\$49,295	\$0	\$0	\$0	\$0
Total Expenditures	\$8,321,475	\$9,095,142	\$8,614,900	\$9,833,695	\$9,478,231
▼ <i>Revenues</i>					
Intergovernmental	\$235,816	\$387,942	\$225,000	\$325,672	\$325,672
Contrib. & Donations	\$10,693	\$29,183	\$200	\$40,753	\$40,753
Service Charges	\$284,754	\$201,500	\$183,237	\$191,500	\$191,500
Other Revenues	(\$49)	\$300	(\$10)	\$200	\$200
Total Revenues	\$531,213	\$618,925	\$408,427	\$558,125	\$558,125
Net Expenditures	\$7,790,262	\$8,476,217	\$8,206,473	\$9,275,570	\$8,920,106
FTEs	137.00	137.00	137.00	137.29	136.93

2013–14 HIGHLIGHTS

- The library is no longer able to operate the current bookmobile, and is using this opportunity to evaluate and expand how it can better serve the residents of Durham County. The goal is to increase bookmobile services from one point of contact to three at any given time of the day. Expanded services will allow greater access to books and technology. Plans are being made to repurpose the current bookmobile as a stationary library space. The County is upfitting one 16' Sprinter van as a starting point for replacing the bookmobile. The sprinter van will have hybrid, diesel engines and will be far more fuel efficient than the current bookmobile.

2013–14 OBJECTIVES

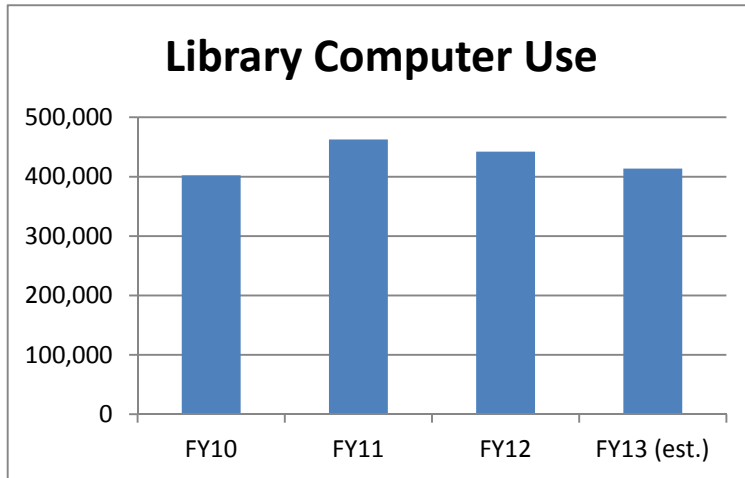
- **Bookmobile & Outreach Services:** Expand outreach efforts to reflect all forms of literacy (reading, technology, media etc.). Also, evaluate and expand outreach services as it relates to the growing Spanish speaking population.
- **Collections:** Increase library resources in a variety of formats including books, ebooks, audiobooks, DVDs, CDs and more to meet the needs of Durham County residents
- **Customer Service:** Provide a positive customer experience at all Library locations, whether real or virtual, assess progress on collections, technology and overall service through responsive feedback; use data as the basis for service improvement and staff training.
- **Literacy:** Literacy skills in all forms (reading, technology, media, etc.) are necessary for the success of future generations and the local economy. The Library provides strong programming promoting early literacy throughout Durham County. Strengthening the relationship between the Library and Durham Public Schools will help both agencies identify best practices and work together to implement strategies for building literacy among all age groups across the County.
- **Preservation of Durham History:** Develop a strategic plan to preserve the history of Durham County.
- **Strategic Planning:** Update the strategic plan for the library and ensure that it aligns with the mission and vision outlined in the County Strategic Plan.
- **Technology:** Develop a progressive three-year technology plan that drives the Library to the head of the curve on access and training, creates opportunities for young children to gain hands-on proficiency in computer literacy and builds skills for workforce development and lifelong learning.

2012-13 ACCOMPLISHMENTS

- Bragtown Library Family Literacy Center celebrated its 50th anniversary. Every County Commissioner attended the event, as well as many members of the community. An online video was produced that tells the story of how community support and action created this well-loved library.
- The library moved from county-housed servers for its Integrated Library System (ILS), Horizon, to a cloud-based version. This move also included a major upgrade of the ILS, which had been on hold for several years. The upgrade includes updated features such as faceted searching: the ability to find materials in the catalog even if words are spelled incorrectly. The upgrade also included a content management system that provides the ability to upload digital content and make it searchable in the online catalog. This will greatly enhance access to all of the digitized materials in the North Carolina Collection.
- To help protect patron accounts from unauthorized use, the library implemented a PIN requirement for self-check transactions and computer use. This will sharply decrease the incidents of fraudulent use of library card numbers.
- With \$100,000 in funding from the Foundation, the Main Library received a mini-makeover, including new furniture for the second and third floors, and the boardroom.
- The library launched a Literacy Initiative that includes early and family literacy, technology literacy and civic literacy. As a first step, library staff read to Eastway Elementary School children each week.
- The North Carolina Collection is now open on Saturdays. A grant from Durham Library Foundation provides for a contract employee to staff the local history collection desk from 10 a.m. to 5 p.m. on Saturday.
- The library coordinated and hosts the online exhibit and photo mosaic, And Justice for All, in the new Durham County Courthouse. The exhibit highlights justice-related themes, places and individuals, and features an interactive kiosk where citizens may learn more about each of the 265 images that make up the mosaic.
- The Friends of the Durham Library granted more than \$50,000 to the library for staff-suggested projects, including: the expansion of the children's DVD collection at the Main Library, a Toddler Tech academy to introduce pre-schoolers to new technology like tablets and e-readers, and replacement of the Carolina Theatre collection of VHS tapes with DVDs.
- The library (and the Foundation) received many grants, including a \$9,000 grant from the American Library Association and the National Endowment for Humanities; \$17,500 from Wells Fargo and \$200,000 from GlaxoSmithKline.
- As a way of providing assistance to unemployed patrons, the library began a program called "Ready to Work." The two-course program includes basic computer skills classes and career path training.
- Library staff received many accolades and awards: a Durham County Library assistant received honorable mention in the *Library Journal* Para-librarian of the Year award competition; the library's Development Officer was named Outstanding Downtown Visionary – Downtown Durham Inc.'s highest award; a children's librarian served as the kindergarten graduation speaker for Research Triangle Charter Academy; and library staff published two novels, wrote more than ten articles in professional journals and made numerous presentations at professional conferences.
- The library began participating in NC Knows, an online reference service manned by librarians throughout the state.
- Durham Reads Together, the library's bi-annual community read event, brought national best-selling author Margaret Maron to Durham. The multi-event program received heavy media coverage, garnered great attendance and resulted in increased circulation of the featured mystery series. Other popular programs for the year include: Comics Fest, Fall into Romance Festival, Bull City Soul Revival, National Novel Writing Month, Science Madness and a Brown Bag Lunch program on Anti-Muslim Prejudice sponsored and attended by members of the British Council.
- The library is a place to learn environmental stewardship, as more locations build gardens and incorporate "green" programs – like gardening, eco-conscious living, watershed conservation, urban chicken farming and slow money – into their events for children and adults.
- The library Board of Trustees launched "Isthelibraryopen.com," an innovative, open-source website that also works well with mobile media. The site informs patrons at-a-glance whether their favorite library location is open.
- The library named three rooms for major donors and supporters: The children's programming room in Southwest Regional Library was named for Frances Brinkley; the periodicals room at South Regional Library was named for Dr. and Mrs. Anton Schindler; and the North Regional Library meeting room was named for Dorothy Gier. A noted local artist, Marjorie Pierson, donated a triptych of paintings to be hung in the Southwest Regional Library.
- The library implemented a new way of displaying holds that not only saves paper but also saves processing time for staff.

2013-14 PERFORMANCE MEASURES

Performance Measure: Library Computer Use



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?

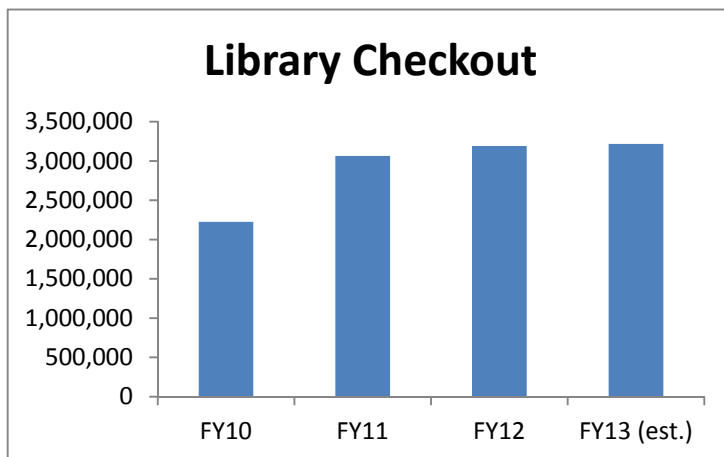
The Library's free high-speed broadband Internet serves the entire community by providing information, computer training, workforce development, access to e-government services, and educational opportunities. Providing this core service supports each goal in the County's new strategic plan. Unemployment rates have directly affected Library computer use. Major employers and government agencies have gone paperless, directly affecting the number of customers who rely on Library staff for help with job applications, finding tax forms and applying for food stamps or

subsidized housing.

Tracking the number of Library computer users allows us to budget and plan for services that meet the needs of Durham County residents and serves as a benchmark in the national library community. Comparing the number of computer users to the number of available computers at each location is another measure that helps us assess resident needs. This measure aligns with the mission of Durham County Library; encourage discovery, connect the community and lead in literacy

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 library is committed to providing Durham County residents with skills needed by today's employers. There is a great need to continue offering workforce development classes that focus on basic computer skills. Additionally, the library is committed to providing access to technology in communities that are less likely to purchase various forms of technology for their homes. Adding tablets, presentation software, funds for maintenance etc. will allow the Library to provide additional access to technology and continue its role as a leader in community workforce development.

Performance Measure: Library Checkout



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?

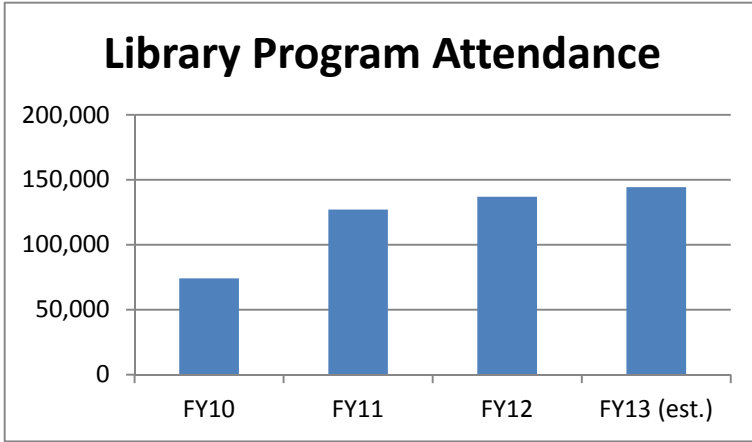
Library checkouts directly measure the success of the Library mission to encourage discovery, connect the community and lead in literacy. Providing this core service supports the various goals of the County's Strategic Plan. Durham County residents use Library resources heavily and depend on the Library for free books and materials for early literacy, entertainment and lifelong learning. The Library uses the circulation figures to select items for purchase, plan for and deploy staff, and as a benchmark across the national library community.

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

Increasing the materials budget will allow the Library to better meet the needs of the community. The demand for ebooks continues to grow, as do increases in processing fees. Additionally, there is a need to offer new services such as CollectionHQ & Zinio. The library uses circulation figures to select items for purchase. CollectionHQ is a tool that enhances decisions regarding resource selection. Having a great collection also increases our door count and program attendance. It's vital to have a collection that meets the needs of the community.

As more people enter our doors to check out materials, it places wear and tear on our furniture. Modest furniture replacements have occurred at the Main Library, and there is a growing need to have a furniture replacement cycle at our Regional and Community Library locations. Increasingly, the Library is hosting statewide events and having an opportunity to showcase Durham County and the Durham County Library System. It's important that the Library is presented in the most positive light possible.

Performance Measure: Library Program Attendance



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?

Library programs, which are free and open to the public, meet the Library mission; to encourage discovery, connect the community and lead in literacy. Providing this core service supports each goal in the County's Strategic Plan. Program offerings include early literacy, computer training, reading promotion, the Durham community and workforce development.

The range of Library programming builds partnerships with local schools, businesses and organizations. Often customers are drawn to the Library by a program and return to take advantage of other Library services. Durham County Library programs serve as a model for quality programming for all ages throughout the state; the positive media coverage they receive enhances the overall image of Durham County.

Tracking total program attendance allows the Library to assess its offerings, request County or grant funding and benchmark Durham County Library outcomes against other library systems.

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

Durham County Library is partnering with Durham Public Schools on a number of literacy initiatives; in doing so we intend to have a direct impact on increasing literacy in Durham County. It's important for children to check out resources from the library and equally important that children have books in the home that personally belong to them. The submitted budget requests funds that accomplish this goal, and it directly aligns with the County's Strategic Plan.

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NORTH CAROLINA MUSEUM OF LIFE AND SCIENCE

MISSION

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

PROGRAM DESCRIPTION

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

Our overarching vision is to change our relationship with science, so that, within and across the Triangle:

- Children acquire an enduring sense of wonder and awe, the capacity for thinking scientifically, and a love of learning that lasts a lifetime.
- Students engage with science, technology, engineering and mathematics (STEM), preparing them to be full participants in their communities and in our global society.
- Adults use science as a way of knowing for understanding and addressing the problems they face in their lives and in their communities, and on issues that affect all of us across our nation and around the world.
- Community leaders, policy makers, thought leaders, and citizens recognize the Museum as an essential and trusted partner in the educational ecosystem, providing opportunities for lifelong learning.
- Local and state government, education systems, businesses, and the philanthropic community enthusiastically support out-of-school engagement with STEM as critical to growing the workforce necessary to compete in the 21st century global economy.
- People — children and adults — enjoy a quality of life enriched by an understanding of, and engagement with, science.

2012-13 ACCOMPLISHMENTS

The Museum's Board of Directors worked as a team with Museum leadership to create a new Strategic Plan in 2012-2013.

- STRATEGY: Focus on members as learners and our primary customers
- STRATEGY: Create new experiences and environments to maximize engagement, leading to greater mission impact and sustainability
- STRATEGY: Become a force for science education in the community

Other Museum Achievements in 2012-2013:

- Maintaining total visitation at over 440,000. The Museum is successfully maintaining our visitation increases after major expansion (Explore the Wild, Catch the Wind, Dinosaur Trail) by "pulsing" new experiences including The Lab, Math Moves, and Into the Mist (donor- or grant-funded projects).
- Designing new marketing strategies to address changes in the visitation mix. While total visitation is relatively stable, paid general visitation has declined and new strategies have been developed to manage this.
- Over 196,000 members visited the Museum in 2012, a new record in member attendance and a 2% annual increase in the ratio of members to total visitors.
- We hosted 60,753 free-to-the-visitor admissions (or 14%), including our "pay what you wish" free Wednesday afternoons for Durham residents, Durham Appreciation Days, teachers with groups, children under 3 and corporate member admission passes.
- Birthday parties, scout programs, summer camp, community classes, special events and other groups attracted 52,525 visitors (or 12%). Some program participants enjoy effectively a free admission, as once they are at the Museum they are free to explore the grounds after their program.
- Maintaining earned income growth areas. Rentals, birthday parties, operating fundraising, are areas of earned income that have seen recent growth, and we are projecting to maintain that growth.

North Carolina Museum of Life and Science

Funds Center: 6190310000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Operating	\$1,309,752	\$1,409,752	\$1,409,752	\$1,447,245	\$1,447,245
Total Expenditures	\$1,309,752	\$1,409,752	\$1,409,752	\$1,447,245	\$1,447,245
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,309,752	\$1,409,752	\$1,409,752	\$1,447,245	\$1,447,245

2013-14 HIGHLIGHTS

- County funding for NCMLS increases \$37,493 compared to FY 2012-13 funding and is equal to a 2.66% increase.
- Debt service for previous and current related museum capital projects is shown below.

Museum of Life and Science Debt Service			
FY 2011-12 Actual	FY 2012-13 Estimated	FY 2013-14 Requested	FY 2013-14 Recommended
\$1,370,887	\$1,700,302	\$1,663,452	\$1,663,452

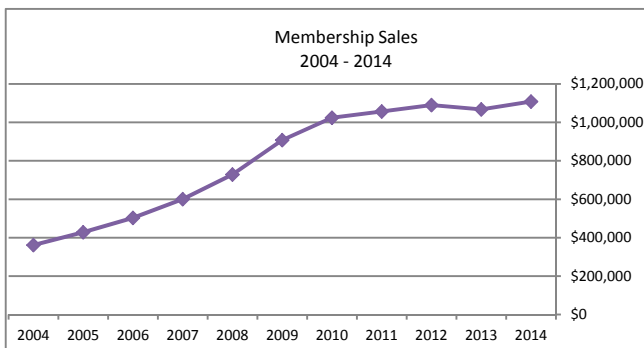
2013-14 OBJECTIVES

By FY 2015, we will accomplish the following objectives:

- Increase the number of family memberships in Ignite Learning from 200 to 500.
- Grow membership from 9,000 to 10,000 households.
- Increase and sustain average revenue generated per member household by \$10.
- Operationalize net promoter methodology to catalyze strength in our brand and create increasing number of Museum advocates.
- Complete a successful capital campaign to support two major capital projects, opening in 2015 and 2016.
- Complete a comprehensive 5-year plan for educational programs, including new programs for adolescents and teens.
- Complete a 3-year marketing plan for new exhibits, environments, and programs.
- Complete a 10-year capital improvement plan, including Durham County CIP projects, as well as capital campaign projects.
- Expand our online engagement approaches, platforms, and tools, and document and share broadly with the field.

2013-14 PERFORMANCE MEASURES

Performance Measure: Increase in membership and member visits



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?

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

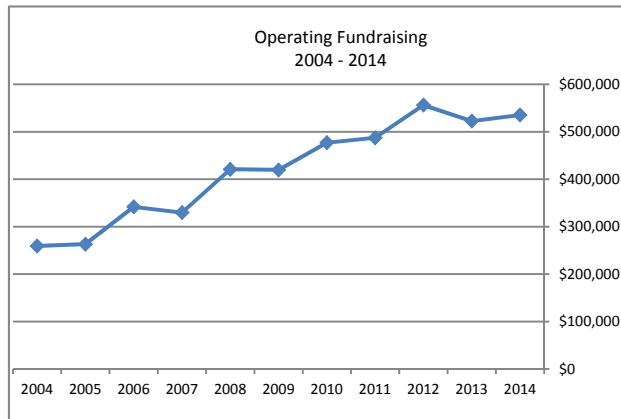
What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

- Partner with community organizations to identify

underserved families for membership through the Ignite Learning initiative and to sustain those members’ participation in the Museum.

- Implement a communications plan that increasingly personalizes membership, raises awareness of the Museum’s educational mission and prompts philanthropy.
- Investigate software and systems for audience research, automatic renewal and other retention strategies.
- Strengthen our digital engagement presence to facilitate meaningful interactions, as well as exploring ways to unify social networking presence to create a cohesive brand.
- Enhance member experience and acquisition opportunities through operational procedures, technology and training.

Performance Measure: Increase in attracting and leveraging donor support



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?

Fundraising, a key strategy for organizational sustainability, is a direct measure of our worth to the community and builds key relationships. Fundraising success requires a strong board, and is impetus to seek high-caliber individuals to govern the Museum and help ensure organizational success.

For 2012 through 2014, fundraising will be even more important as we pursue two objectives:

1. Maintain the Museum’s Annual Fund for operating funds at just over half a million dollars annually; and,
2. Raise \$3.9 million in capital funds through our Climbing

Higher campaign.

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

- For the next two to three years, all fundraising resources will be focused on simultaneously maintaining our operating funding success each year while conducting the Museum’s largest capital campaign to date.
- The outcome of a successful capital campaign, and the exhibits it will enable us to build, is continued growth in service to the community and organizational sustainability.

Performance Measure: A force in Durham’s educational ecosystem

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?

What is the Museum’s role in building educational achievement and college and career readiness in our community? The average American spends less than 5 percent of their life in classrooms, and a growing body of evidence demonstrates that most science is learned outside of school. Out-of-school experiences complement science learned in the classroom by providing educational experiences that are contextual, learner-driven, and engaging.

Within our community’s learning ecosystem of both formal and informal learning initiatives, the Museum provides:

Engaging Learning Opportunities Our new exhibit *Math Moves*, developed by our Museum in conjunction with three others from around the country, gives visitors the opportunity to experience math in an exciting way through sound and movement. The Museum offers classes for children ages three through 14, including *School’s Out!* day camps, intersession camps, spring break camps and summer camps, all based on DPS traditional and year-round school calendars. Durham children make up 45% of our summer camp audience, providing children from 520 unique Durham families with safe and effective learning environments and their working parents with high quality care. New this year is our *Parents’ Morning Out* program where children age three through six can spend Tuesday mornings with Museum staff participating in themed science activities, meeting animals and exploring Museum exhibits.

Career Focus We offer unique opportunities for children and teens to meet scientists in-person and gain exposure to advanced education and career opportunities. This year, we also held professional development workshops for teachers on current science and educational practices, and for early-career scientists on communicating science with the public.

Engaging Adult Learners The Museum continued to offer adults opportunities to connect with area scientists through our series Periodic Tables: Durham’s Science Cafe. These popular monthly talks regularly fill Broad Street Cafe to capacity. Our Museum AfterHours series for adults 21+ continued their success in 2012 with over 1,800 attendees learning about the science behind

topics that included the summer solstice, beer, race, wine and nanotechnology. In addition to reaching adults as participants, our Museum AfterHours series has fostered new partnerships between the Museum and area businesses and universities.

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

Supporting DPS

- **Field trips** include self-guided Museum visits, Focused Field Trips to the Museum which are facilitated by Museum staff and educational programs led by Museum staff in the students' classrooms both during and after school. This year, we overhauled our field trip programs to support the new science curriculum that was adopted for the 2012-2013 school year. Also new for this year, we offered our new digital planetarium experience to every 3rd grade classroom in the district as part of our partnership with DPS.
- **Intensive Outreach focused on the Y.E. Smith Museum School** In collaboration with the Y.E. Smith and the East Durham Children's Initiative, Museum education staff have established a unique relationship with the staff at Y.E. Smith in addition to providing an ongoing science club for grades K-5. Museum staff have worked with 60 students since August 2012, with each student participating in a 9 week club where activities include meeting live animals, learning to use microscopes, dissecting owl pellets and building robots with Legos.
- **Durham Public School's Kit Program** The Museum is a long-standing partner with DPS to offer teachers access to high quality science activities and materials. This year, we are providing quarterly science kits to over 750 elementary classrooms, and annual science kits to 72 middle school classrooms. Additionally, in November 2012, DPS contracted with the Museum to update the elementary science curriculum to meet new State standards.
- **Additional Support** Several other opportunities for DPS families and staff have both continued and been developed over the past year. The Museum hosted DPS's third annual Countdown to Kindergarten in August 2012 with 630 Durham participants in attendance. We also implemented a new event, Class Dismissed: A Teacher Happy Hour in January 2013 in which teachers and one guest received free admission to the Museum after hours, and had an opportunity to preview exhibits and talk to education staff about field trip and program opportunities. Also, in the summer of 2012, the Museum partnered with North Carolina State University to host professional development workshops for teachers on teaching genetics to students.

CONVENTION CENTER

PROGRAM DESCRIPTION

The Durham Convention Center, jointly built by the City and County in 1987, is a core facility within the Downtown Business District and complements functions held at the Arts Council and Carolina Theatre while promoting and complementing a wide variety of economic and other activities in the downtown area. Two phases of major renovations are now complete. These upgrades, including six new breakout rooms and a new technology backbone, are expected to make the facility much more attractive and competitive in its market. In 2009, the Durham Convention and Visitor's Bureau estimated \$11-\$16 million in local spending by people attending Durham Convention Center events. As the size and number of those events increase, an even greater multiplier effect across our community is expected.

Global Spectrum, a subsidiary of Comcast Spectacor, has been successfully managing the Durham Convention Center since January of 2011. Global Spectrum has a wealth of experience managing such facilities and improving their bottom-line financial condition, and they show great promise of doing so at the Durham Convention Center as well. Since 2011, the operating deficit continues to decline with a decrease of \$98,768 from FY2013 to FY2014.

Convention Center

Funds Center: 6190280000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$283,546	\$260,987	\$260,987	\$222,579	\$162,219
Total Expenditures	\$283,546	\$260,987	\$260,987	\$222,579	\$162,219
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$283,546	\$260,987	\$260,987	\$222,579	\$162,219

CULTURE AND RECREATION NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Included in this cost center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the county's cultural and recreational activities and whose mission is the provision of such services for the benefit of county residents and visitors. The following organizations are budgeted within this cost center:

- African-American Dance Ensemble
- Clean Energy Durham
- Durham Striders Youth Association, Inc.
- Eno River Association
- Museum of Durham History
- Playworks Education Energized
- Scrap Exchange
- Southeastern Efforts Developing Sustainable Spaces (SEEDS)
- Triangle Champions Track Club
- Triangle Land Conservancy

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

Culture and Recreation Nonprofit Agencies

Funds Center: 6190

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$58,408	\$72,953	\$72,953	\$365,157	\$68,103
Total Expenditures	\$58,408	\$72,953	\$72,953	\$365,157	\$68,103
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$58,408	\$72,953	\$72,953	\$365,157	\$68,103

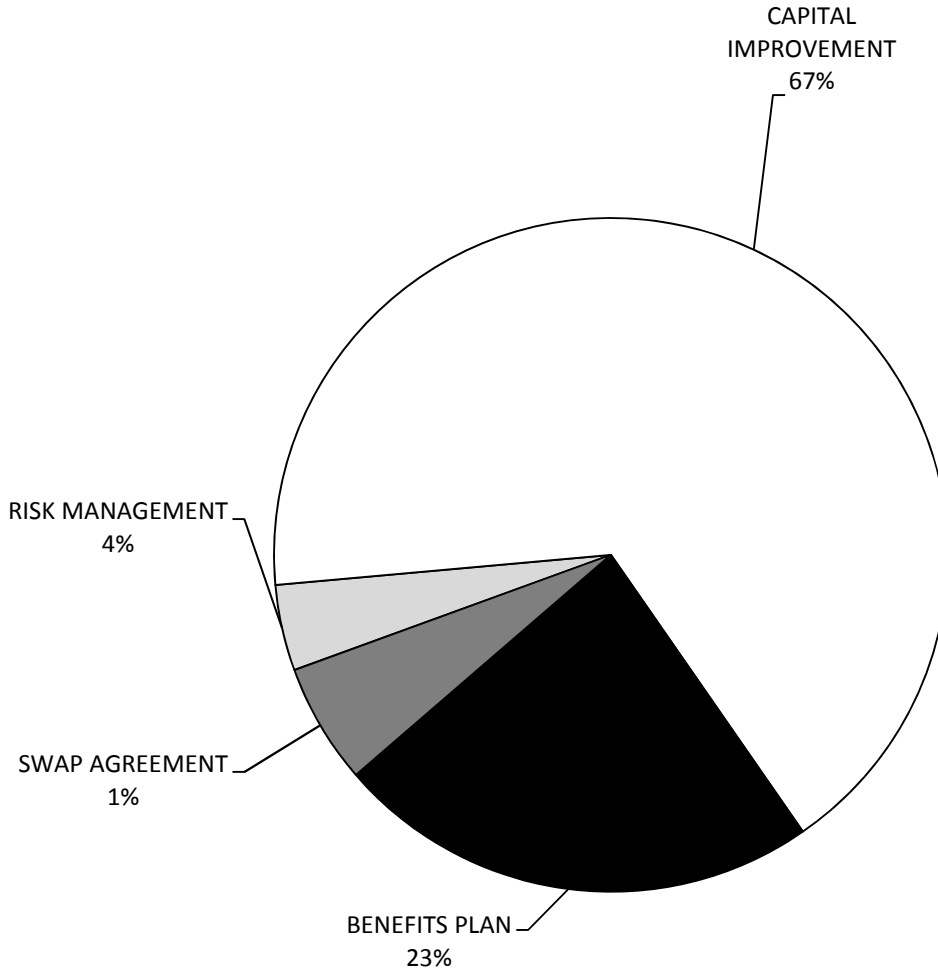
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Other General Funds

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

Other General Funds Recommended Budget



Fund	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
RISK MANAGEMENT	\$ 1,579,879	\$ 2,725,393	\$ 2,046,978	\$ 3,734,087	\$ 3,440,111
CAPITAL IMPROVEMENT	\$ 46,962,324	\$ 49,068,264	\$ 49,068,264	\$ 55,597,881	\$ 55,597,881
BENEFITS PLAN	\$ 17,168,519	\$ 16,526,908	\$ 16,204,892	\$ 17,327,756	\$ 19,414,926
SWAP AGREEMENT	\$ 1,644,200	\$ 3,203,000	\$ 3,203,000	\$ 4,811,041	\$ 4,811,041
MCO IMPLEMENTATION	\$ 2,503,047	\$ 0	\$ 0	\$ 0	\$ 0
Overall Result	\$ 69,857,969	\$ 71,523,565	\$ 70,523,134	\$ 81,470,765	\$ 83,263,959

RISK MANAGEMENT FUND

PROGRAM DESCRIPTION

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

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

2012-13 ACCOMPLISHMENTS

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

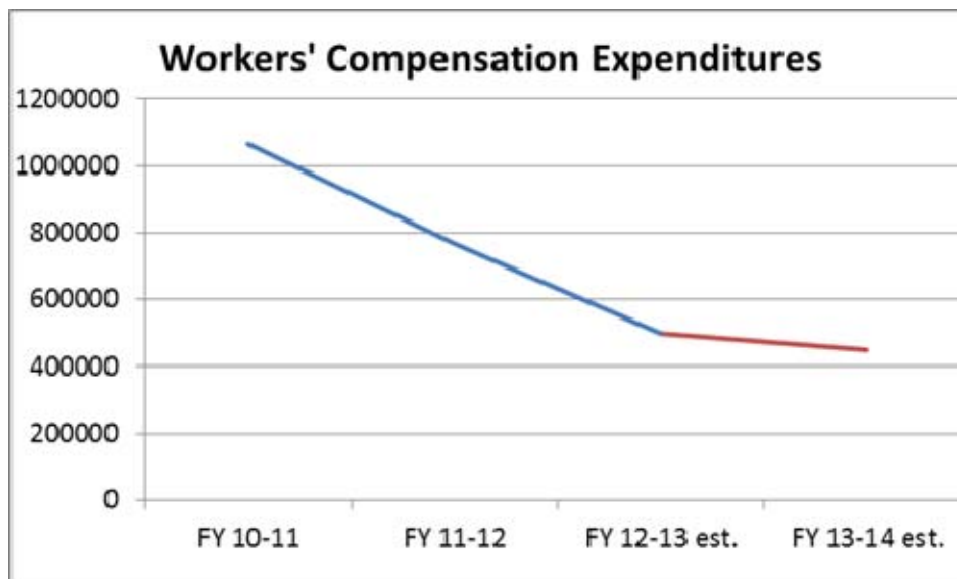
Risk Management Fund

Fund: 1001020000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$170,811	\$174,537	\$171,381	\$183,340	\$183,340
Operating	\$1,409,068	\$2,316,068	\$1,640,809	\$3,550,747	\$3,239,209
Transfers	\$0	\$234,788	\$234,788	\$0	\$17,562
Total Expenditures	\$1,579,879	\$2,725,393	\$2,046,978	\$3,734,087	\$3,440,111
▼ <i>Revenues</i>					
Investment Income	\$16,725	\$0	\$7,238	\$0	\$0
Service Charges	\$2,460,959	\$2,490,605	\$2,490,605	\$3,734,087	\$2,790,111
Other Revenues	\$0	\$0	\$125,798	\$0	\$0
Other Fin. Sources	\$0	\$234,788	\$0	\$0	\$650,000
Total Revenues	\$2,477,684	\$2,725,393	\$2,623,641	\$3,734,087	\$3,440,111
Net Expenditures	(\$897,806)	\$0	(\$576,663)	\$0	\$0
FTEs	2.00	2.00	2.00	2.00	2.00

2013-14 PERFORMANCE MEASURES

Performance Measure: Workers' Compensation Program



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?

This fiscal year yielded a Workers' Compensation claim expenditure decrease of 35% from the previous fiscal year. Keeping these claims to a minimum saves County money and ultimately taxpayer dollars

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

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

SWAP FUND

PROGRAM DESCRIPTION

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

The Board of County Commissioners established a policy requiring 50% of the savings be placed in a restricted account until such time the committed funds equal 110% of the liquidation value of the SWAP, and the balance available to support unrestricted needs. A total of \$14,721,492 has been received to date, of these funds, \$6,209,184 is unspent, and the majority of it is available as the liquidation value currently of the SWAP fund is almost zero. The county will get two new payments in FY 2013-14 (September 2013 and March 2014), and a conservative estimate is the county will receive \$3,003,000. Of the available SWAP fund balance, the county is appropriating \$1,808,041 to support increased debt service payments.

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

SWAP Fund

Fund: 1001030000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$91,200	\$0	\$0	\$0	\$0
Transfers	\$1,553,000	\$3,203,000	\$3,203,000	\$4,811,041	\$4,811,041
Total Expenditures	\$1,644,200	\$3,203,000	\$3,203,000	\$4,811,041	\$4,811,041
▼ <i>Revenues</i>					
Investment Income	\$7,503	\$0	\$2,252	\$3,000	\$3,000
Other Revenues	\$1,986,872	\$2,203,000	\$3,415,601	\$3,000,000	\$3,000,000
Other Fin. Sources	\$0	\$1,000,000	\$0	\$1,808,041	\$1,808,041
Total Revenues	\$1,994,374	\$3,203,000	\$3,417,853	\$4,811,041	\$4,811,041
Net Expenditures	(\$350,174)	\$0	(\$214,853)	\$0	\$0

CAPITAL FINANCING PLAN FUND

PROGRAM DESCRIPTION

Concurrent with the 1986 bond referendum described in the Debt Service Fund section, the Board of County Commissioners established a Capital Financing Plan for the purpose of funding all major capital projects undertaken by the county. Revenues dedicated to the Capital Financing Plan are listed below with estimates for the upcoming fiscal year. In addition to debt service on general obligation bonds, these monies will be spent to retire debt associated with certificates of participation as well as to fund pay-as-you-go (county contribution) projects. Effective July 1, 1990, up to 20% of the fund's proceeds (computation limited to the first 5 cents of property taxes) could be dedicated to financing capital projects funded on a pay-as-you-go basis. The percentage dedicated to pay-as-you-go is 8.88% for FY 2013-14 in an effort to fund capital facility improvements. The long-range Capital Financing Plan can be found in the FY 2014-23 Capital Improvement Plan. Durham County's Capital Financing Policy follows.

Revenues	FY 2013-14
Property Taxes (8.94 cents)	\$27,064,465
One-half Cent Sales Taxes (Art. 40, 42, & 46)	\$23,335,913
Occupancy Taxes	\$2,225,000
Interest Earnings	\$10,000
Miscellaneous Revenue (American Tobacco)	\$423,929
Transfer from General Fund	\$233,500
Fund Balance	\$2,305,074
TOTAL RESOURCES	\$55,597,881

Expenditures	FY 2013-14
Transfer to Debt Service	\$53,255,413
County Contribution*	\$2,342,468
TOTAL EXPENDITURES	\$55,597,881
<i>*Projects funded with county contribution. These projects include: County Stadium New Signage: \$225,000 Ongoing Roof Replacement : \$113,746 Ongoing Parking Resurfacing: \$241,722 Major Laserfishe Upgrade: \$150,000 Open Space & Farmland Acquisition: \$500,000 Hollow Rock: \$300,000 DSS Building Demolition: \$812,000</i>	

For FY 2013-14, the portion of the county-wide tax rate dedicated to the Capital Financing Plan is 8.94 cents, a 3cent increase from FY 2012-13.

Expected completion of the new County Courthouse project and its related Limited Obligation Bond financing is pushing a significant increase in the amount of debt service payment needed for FY 2013-14. Also one-time revenue sources that were available in FY 2012-13 are significantly reduced in FY 2013-14 (General Fund one time support). Continued growth in sales tax and occupancy tax revenue are being budgeted along with a portion of the new Article 46 sales tax (as defined in a Board of County Commissioners resolution), however they are not enough to make up for other lost revenue and increases in debt service, necessitating a three cent property tax rate increase to supply the funds to support debt service. A fiscal bright spot is the use of Capital Finance Fund fund balance (\$2,305,074) and SWAP Fund fund balance (\$1,808,041) to support debt service payments. Appropriating these fund balance amounts limits the need to increase property taxes for debt service any more than necessary.

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

Capital Financing Plan Fund

Fund: 1001250000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Transfers	\$46,962,324	\$49,068,264	\$49,068,264	\$55,597,881	\$55,597,881
Total Expenditures	\$46,962,324	\$49,068,264	\$49,068,264	\$55,597,881	\$55,597,881
▼ <i>Revenues</i>					
Taxes	\$17,788,824	\$17,656,044	\$18,146,895	\$27,064,465	\$27,064,465
Investment Income	\$5,671	\$10,000	\$5,000	\$10,000	\$10,000
Rental Income	\$401,085	\$392,218	\$392,218	\$423,929	\$423,929
Other Fin. Sources	\$31,183,636	\$31,010,002	\$31,074,981	\$28,099,487	\$28,099,487
Total Revenues	\$49,379,216	\$49,068,264	\$49,619,094	\$55,597,881	\$55,597,881
Net Expenditures	(\$2,416,892)	\$0	(\$550,830)	\$0	\$0

DURHAM COUNTY CAPITAL FINANCING POLICY

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

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

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

The county reserves up to 20% of these annually-dedicated revenues for pay-as-you-go projects. In addition, the Pay-As-You-Go Policy restricts dedicated property tax revenue to 20% of a maximum of 5 cents, or 1 cent, in county-wide property taxes. The portion of annual revenues reserved for pay-as-you-go is 8.88% for the FY 2013-14 budget.

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

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

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

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

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

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

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

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

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

The county will annually designate:

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

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

Capital Improvement Plan Debt Funding

FY 2013-2014

General Fund

Other:	\$233,500
Sales Tax (40):	\$9,630,019
Sales Tax (42):	\$11,553,634
Sales Tax (46):	\$2,152,260
Occupancy Tax:	\$2,225,000
Total:	\$25,794,413

Transferred
\$25,794,413

Capital Financing Plan

Prop. Tax (8.94 Cents):	\$27,064,465
Transfer from GF:	\$25,794,413
Interest Earnings:	\$10,000
Fund Balance:	\$2,305,074
Misc. Revenue:	\$423,929
Total:	\$55,597,881

Transferred
\$53,255,413

SWAP Fund

Earnings:	\$3,000,000
Fund Balance:	\$1,808,041

Transferred
\$4,808,041

State Funds

Lottery Proceeds: \$1,000,000

Transferred
\$1,000,000

Debt Service Fund

Transfer from CFP:	\$53,255,413
Transfer from Lottery Funds	\$1,000,000
Transfer from SWAP Fund	\$4,808,041
Miscellaneous Income	\$518,221
Debt Service Fund Interest:	\$15,082
Justice Center Parking Deck Rev:	\$250,000
Fund Balance:	\$25,000
Total:	\$59,871,757

Transferred
\$2,342,468

Capital Project Fund
(County Contribution)

Debt Areas

DPS Related:	\$26,820,112
DTCC Related:	\$926,247
NCMLS Related::	\$1,744,799
County Related:	\$30,380,598
Total:	\$59,871,757

Projects funded with county contribution:

- County Stadium New Signage: \$225,000
- Ongoing Roof Replacement : \$113,746
- Ongoing Parking Resurfacing: \$241,722
- Major Laserfish Upgrade: \$150,000
- Open Space & Farmland: \$500,000
- Hollow Rock: \$300,000
- DSS Building Demolition: \$812,000

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BENEFITS PLAN FUND

PROGRAM DESCRIPTION

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

Beginning in the third quarter of FY2013, The County's financial system was reconfigured to account for the self-insured benefits more efficiently. This improvement allows for better analysis and tracking of how both the health and dental plans are performing. With this change, in the payroll process the County contribution and the employee/retiree contribution will automatically post as funding sources.

The Fund Balance Policy was also revised so that unspent funds for the self-insured benefits (i.e. Health and Dental) can only be used as funding for these benefits and will be committed in the County's fund balance. By committing these unspent funds in the County's fund balance and establishing this process in amending the County's Fund Balance Policy, the Board added stronger internal controls to further ensure compliance. In order to be in compliance, the County is required to perform an annual review of the performance of the self-insured benefits and the reserves for these benefits.

For FY2014, the plan will be funded as follows: Funds will be transferred to the Benefits Plan Fund to cover the cost of the plan: \$15,250,169 will be transferred from the General Fund; \$201,963 will be transferred from the Sewer Utility Enterprise Fund for employees that reside in that fund; \$17,562 will be transferred from the Risk Management Fund for employees that reside in that fund; \$2,869,770 funding source for employee contributions booked directly to the Benefits Plan Fund and a \$1,075,462 fund balance appropriation of unassigned fund balance for non-self-funded benefits (i.e. vision, life ins., wellness clinic, employee service awards ceremony, admin. fees)

FY 2013-14 Benefits Plan Fund Budget

Health	\$16,435,035
Dental	\$1,904,429
Vision	\$282,943
Life Insurance	\$231,000
Wellness Clinic HealthSTAT	\$428,325
Plan Administration Fees	\$61,199
Other Administration Expenses	\$71,995
Total Expenditures:	\$19,414,926
Less Employee/Retiree Contribution Health	\$2,105,742
Less Employee/Retiree Contribution Dental	\$764,028
Total County Funding	\$16,545,156

Benefits Plan Fund

Fund: 1001500000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$16,724,366	\$16,016,282	\$15,720,679	\$16,252,438	\$18,853,407
Operating	\$444,153	\$510,626	\$484,213	\$663,787	\$561,519
Transfers	\$0	\$0	\$0	\$411,531	\$0
Total Expenditures	\$17,168,519	\$16,526,908	\$16,204,892	\$17,327,756	\$19,414,926
▼ <i>Revenues</i>					
Intergovernmental	\$535,640	\$55,174	\$0	\$0	\$0
Investment Income	\$7,525	\$0	\$1,593	\$0	\$0
Other Revenues	\$421,104	\$0	\$3,160,259	\$0	\$2,869,770
Other Fin. Sources	\$15,550,977	\$16,471,734	\$14,922,607	\$17,327,756	\$16,545,156
Total Revenues	\$16,515,246	\$16,526,908	\$18,084,459	\$17,327,756	\$19,414,926
Net Expenditures	\$653,273	\$0	(\$1,879,567)	\$0	\$0

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Summary: Special Revenue Funds

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$4,746,185	\$5,169,971	\$5,140,574	\$4,425,876	\$4,414,195
Transfers	\$1,737,871	\$1,706,558	\$1,706,558	\$2,742,601	\$2,742,601
Total Expenditures	\$6,484,056	\$6,876,529	\$6,847,132	\$7,168,477	\$7,156,796
▼ <i>Revenues</i>					
Taxes	\$6,509,721	\$6,560,623	\$6,735,994	\$7,050,521	\$7,050,521
Investment Income	\$2,718	\$0	\$455	\$0	\$0
Other Fin. Sources	\$0	\$315,906	\$191,602	\$117,956	\$106,275
Total Revenues	\$6,512,440	\$6,876,529	\$6,928,051	\$7,168,477	\$7,156,796
Net Expenditures	(\$28,383)	\$0	(\$80,919)	\$0	\$0



Special Revenue Funds

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

FIRE DISTRICTS

PROGRAM DESCRIPTION

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

The following rates are proposed for FY 2013-14:

District	FY 2012-13 Adopted Tax Rate	FY 2013-14 Requested Tax Rate	FY 2013-14 Recommended Tax Rate
Bethesda Fire**	0.1000	0.0000	0.0000
Lebanon	0.1000	0.1000	0.1000
Parkwood	0.1150	0.1150	0.1150
Redwood	0.1125	0.1125	0.1125
New Hope*	0.0895	0.0945	0.0945
Eno*	0.0599	0.0799	0.0799
Bahama	0.0600	0.0600	0.0600
Bethesda Service**	0.0000	0.1300	0.1300

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

**The Bethesda Fire and Bethesda Service Tax Districts share geographic boundaries. A public hearing is scheduled for June 10, 2013 for the Bethesda Service Tax District which is proposed to be created on July 1, 2013 to provide Fire Service to the current Bethesda Fire Tax District.

Bethesda Fire District Fund

Fund: 2002130000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$370,000	\$592,624	\$592,623	\$0	\$0
Transfers	\$1,245,407	\$1,111,435	\$1,111,435	\$0	\$0
Total Expenditures	\$1,615,407	\$1,704,059	\$1,704,058	\$0	\$0
<i>Revenues</i>					
Taxes	\$1,602,145	\$1,579,059	\$1,690,276	\$0	\$0
Investment Income	\$392	\$0	(\$26)	\$0	\$0
Other Fin. Sources	\$0	\$125,000	\$0	\$0	\$0
Total Revenues	\$1,602,537	\$1,704,059	\$1,690,250	\$0	\$0
Net Expenditures	\$12,870	\$0	\$13,808	\$0	\$0

- Funds to provide Fire service to the Bethesda area will be collected by the Bethesda Service Tax District.

Lebanon Fire District Fund

Fund: 2002140000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$440,000	\$550,505	\$550,505	\$484,323	\$484,323
Transfers	\$492,464	\$595,123	\$595,123	\$610,536	\$610,536
Total Expenditures	\$932,464	\$1,145,628	\$1,145,628	\$1,094,859	\$1,094,859
<i>Revenues</i>					
Taxes	\$1,073,927	\$1,057,933	\$1,067,621	\$1,059,659	\$1,059,659
Investment Income	\$779	\$0	\$238	\$0	\$0
Other Fin. Sources	\$0	\$87,695	\$87,695	\$35,200	\$35,200
Total Revenues	\$1,074,707	\$1,145,628	\$1,155,554	\$1,094,859	\$1,094,859
Net Expenditures	(\$142,242)	\$0	(\$9,926)	\$0	\$0

- Lebanon Fire District appropriated \$35,200 in fund balance.
- Transfers are made to the General Fund for the personnel and benefit expenditures of county positions.

Parkwood Fire District Fund

Fund: 2002150000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Operating	\$1,564,240	\$1,614,691	\$1,615,387	\$1,501,988	\$1,501,988
Total Expenditures	\$1,564,240	\$1,614,691	\$1,615,387	\$1,501,988	\$1,501,988
Revenues					
Taxes	\$1,461,986	\$1,564,691	\$1,564,691	\$1,501,988	\$1,501,988
Investment Income	\$219	\$0	(\$19)	\$0	\$0
Other Fin. Sources	\$0	\$50,000	\$50,696	\$0	\$0
Total Revenues	\$1,462,205	\$1,614,691	\$1,615,368	\$1,501,988	\$1,501,988
Net Expenditures	\$102,035	\$0	\$19	\$0	\$0

Redwood Fire District Fund

Fund: 2002160000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Operating	\$746,000	\$770,000	\$770,000	\$766,000	\$754,319
Total Expenditures	\$746,000	\$770,000	\$770,000	\$766,000	\$754,319
Revenues					
Taxes	\$763,611	\$749,542	\$749,542	\$744,319	\$744,319
Investment Income	\$191	\$0	\$10	\$0	\$0
Other Fin. Sources	\$0	\$20,458	\$20,458	\$21,681	\$10,000
Total Revenues	\$763,802	\$770,000	\$770,010	\$766,000	\$754,319
Net Expenditures	(\$17,802)	\$0	(\$10)	\$0	\$0

- Redwood Fire District appropriated \$10,000 in fund balance.

New Hope Fire District Fund

Fund: 2002170000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$72,518	\$73,724	\$73,724	\$78,871	\$78,871
Total Expenditures	\$72,518	\$73,724	\$73,724	\$78,871	\$78,871
<i>Revenues</i>					
Taxes	\$74,281	\$73,724	\$73,724	\$78,871	\$78,871
Investment Income	\$70	\$0	\$18	\$0	\$0
Total Revenues	\$74,351	\$73,724	\$73,742	\$78,871	\$78,871
Net Expenditures	(\$1,833)	\$0	(\$18)	\$0	\$0

Eno Fire District Fund

Fund: 2002190000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$22,956	\$23,582	\$23,582	\$32,029	\$32,029
Total Expenditures	\$22,956	\$23,582	\$23,582	\$32,029	\$32,029
<i>Revenues</i>					
Taxes	\$24,379	\$23,582	\$23,582	\$32,029	\$32,029
Investment Income	\$67	\$0	\$20	\$0	\$0
Total Revenues	\$24,447	\$23,582	\$23,602	\$32,029	\$32,029
Net Expenditures	(\$1,491)	\$0	(\$20)	\$0	\$0

Bahama Fire District Fund

Fund: 2002210000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$731,106	\$820,778	\$820,778	\$861,160	\$861,160
Total Expenditures	\$731,106	\$820,778	\$820,778	\$861,160	\$861,160
<i>Revenues</i>					
Taxes	\$795,598	\$788,025	\$830,185	\$800,085	\$800,085
Investment Income	\$815	\$0	\$176	\$0	\$0
Other Fin. Sources	\$0	\$32,753	\$32,753	\$61,075	\$61,075
Total Revenues	\$796,414	\$820,778	\$863,114	\$861,160	\$861,160
Net Expenditures	(\$65,308)	\$0	(\$42,336)	\$0	\$0

- Bahama Fire District appropriated \$61,075 in fund balance.

Bethesda Service District Fund

Fund: 2002230000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Transfers	\$0	\$0	\$0	\$2,132,065	\$2,132,065
Total Expenditures	\$0	\$0	\$0	\$2,132,065	\$2,132,065
<i>Revenues</i>					
Taxes	\$0	\$0	\$0	\$2,132,065	\$2,132,065
Total Revenues	\$0	\$0	\$0	\$2,132,065	\$2,132,065
Net Expenditures	\$0	\$0	\$0	\$0	\$0

- A public hearing is scheduled for June 10, 2013 for the proposed Bethesda Service Tax District to be created on July 1, 2013 to provide fire service to the current Bethesda Fire District.
- Transfers are made to the General Fund for the personnel and benefit expenditures of county positions, and operating costs of providing fire service.

Special Butner District Fund

Fund: 2002250000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$17,289	\$17,431	(\$12,629)	\$0	\$0
Total Expenditures	\$17,289	\$17,431	(\$12,629)	\$0	\$0
▼ <i>Revenues</i>					
Taxes	\$17,181	\$17,431	\$256	\$0	\$0
Investment Income	\$27	\$0	\$12	\$0	\$0
Total Revenues	\$17,208	\$17,431	\$268	\$0	\$0
Net Expenditures	\$82	\$0	(\$12,897)	\$0	\$0

- Durham County no longer collects Special Butner District tax funds.

SPECIAL PARK DISTRICT FUND

PROGRAM DESCRIPTION

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

The tax rate, as of this printing, is set at \$0.03739 for fiscal year 2012-2013. The Durham-Wake Counties Research and Production Service District Advisory Committee, which will meet May 31, 2013, will submit a recommended rate for the District for fiscal year 2013-2014 that will be reflected in the final Approved Budget.

Special Park District Fund

Fund: 2002220000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
<i>Expenditures</i>					
Operating	\$782,076	\$706,636	\$706,604	\$701,505	\$701,505
Total Expenditures	\$782,076	\$706,636	\$706,604	\$701,505	\$701,505
<i>Revenues</i>					
Taxes	\$696,613	\$706,636	\$736,117	\$701,505	\$701,505
Investment Income	\$157	\$0	\$26	\$0	\$0
Total Revenues	\$696,770	\$706,636	\$736,143	\$701,505	\$701,505
Net Expenditures	\$85,306	\$0	(\$29,539)	\$0	\$0



Debt Service Fund

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

DEBT SERVICE FUND

PROGRAM DESCRIPTION

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

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

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

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

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

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

Debt Service Fund

Fund: Debt 3003040000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Operating	\$0	\$0	\$125	\$0	\$0
Other	\$177,927,675	\$56,339,648	\$55,309,244	\$59,871,757	\$59,871,757
Total Expenditures	\$177,927,675	\$56,339,648	\$55,309,369	\$59,871,757	\$59,871,757
Revenues					
Contrib. & Donations	\$20,000	\$0	\$0	\$0	\$0
Investment Income	\$530,684	\$528,221	\$526,163	\$518,303	\$533,303
Rental Income	\$22,264	\$0	\$0	\$0	\$0
Service Charges	\$4,929	\$200,000	\$9,647	\$250,000	\$250,000
Other Revenues	\$151	\$0	\$0	\$0	\$0
Other Fin. Sources	\$178,520,901	\$55,621,076	\$54,773,559	\$59,103,454	\$59,088,454
Total Revenues	\$179,098,930	\$56,349,297	\$55,309,369	\$59,871,757	\$59,871,757
Net Expenditures	(\$1,171,254)	(\$9,649)	\$0	\$0	\$0

- In April 2007, the county issued the final \$34.09 million of general obligation bonds authorized in the 2003 bond referendum. All funds were allotted to Durham Public Schools projects. Also in April 2007, the county issued \$12.1 million in two-thirds general obligation debt to support six capital projects: \$3.8 million for Criminal Justice Resource Center renovations, \$500,000 for Main Library renovations, \$700,000 for Administration Building renovations, \$350,000 for Emergency Medical Services Station #1 renovations, \$2.7 million for Holton School (CIS Academy) and \$3.95 million for Durham Public Schools future land purchases.
- \$60 million of voter approved 2007 GO Bond funds were issued in 2010 for Durham Public Schools, Durham Technical Community College (DTCC), and the NC Museum of Life & Science (NCMLS). Another \$60 million was issued in 2012 for Durham Public Schools. \$86.7 million of 2007 GO Bonds is expected to be spent over the next two years for Durham Public Schools and Durham Technical Community College.
- Durham County issued \$125 million in non general obligation bond funds during FY 2012-13 for various projects including the new Justice Center, (former) judicial building renovations, and a county storage facility.
- For FY 2013-14 the portion of the county tax rate dedicated to fund the Capital Financing Plan, which helps support debt service payments, increases 3 cents from 5.94 cents to 8.94 cents.
- North Carolina law limits local government net debt to 8% of assessed value. Based on current valuations, the county could issue \$2.39 billion in debt. At this writing, the county has \$298.6 million in outstanding general obligation debt. An additional \$210.66 million in certificates of participation debt and \$17.61 million of installment purchases (short term debt) is not included in this legal limit.

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

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

	2011-12 Actual Expenditures	2012-13 Original Budget	2012-13 12 Month Estimate	2013-14 Department Requested	2013-14 Manager Recommended
BOND PRINCIPAL	\$21,545,169	\$23,961,340	\$23,961,340	\$21,918,468	\$21,918,468
BOND INTEREST	\$11,792,604	\$12,930,988	\$12,930,988	\$12,175,670	\$12,175,670
OTHER*	\$144,589,902	\$19,447,320	\$18,417,041	\$25,777,619	\$25,777,619
TOTAL	\$177,927,675	\$56,339,648	\$55,309,369	\$59,871,757	\$59,871,757

*Includes other debt service, bond agency fees and debt sale expenditures.



Enterprise Fund

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

Water and sewer operations are included in the Enterprise Fund.

ENTERPRISE FUND

MISSION

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

PROGRAM DESCRIPTION

The Utility Division is responsible for the operation and maintenance of the County's Triangle Wastewater Treatment Plant, the County's Wastewater Collection System, the coordination of new connections (customers), and the County's Sewer System revenue collections. One of the major initiatives of this division has been the upgrade and expansion of the treatment plant to meet regulatory requirements and to provide adequate capacity for growth in the County's service area. The third phase of these improvements will provide new sludge handling facilities to produce a dewatered residual which can be transported to an off-site facility for Class A stabilization. The facility construction is underway and will be completed in Fiscal Year 2013.

The County's treatment of wastewater from the Town of Cary has been extended until at least June 31, 2014 under an Agreement between the County and the Town. Cary is currently sending approximately 2,500,000 gallons per day to the County's plant for treatment. The agreement between Durham County and Cary provides treatment of up to 6 million gallons per day.

The Utility Division Office is located at 5926 NC Hwy 55 East, Durham, North Carolina, 27713. Office hours are Monday – Friday, 8:30 AM – 5:00 PM, Telephone: 919-544-8280; Fax: 919-544-8590.

2012-13 ACCOMPLISHMENTS

- Met the NCDENR Division of Water Quality performance standards as an "Exceptionally Performing Facility."
- Completed construction of the Phase III project, (sludge holding and dewatering facilities).
- Over one year without a reportable sanitary sewer spill in the Triangle Wastewater Treatment Plant collection system. The last reportable spill was 100 gallons on February 11, 2012.

Sewer Utility Fund

Fund: 6006600000

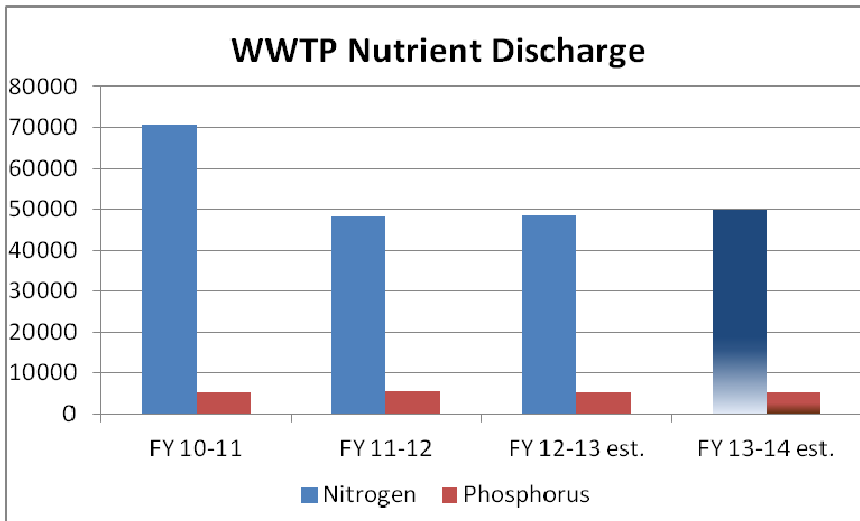
Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Personnel	\$1,432,161	\$1,539,666	\$1,499,530	\$1,631,672	\$1,631,672
Operating	\$2,308,147	\$3,301,265	\$3,050,202	\$3,418,738	\$3,404,336
Capital	\$192,537	\$121,415	\$116,248	\$122,750	\$122,750
Transfers	\$821,920	\$1,101,584	\$817,870	\$3,262,474	\$3,276,876
Other	\$2,146,327	\$3,200,000	\$2,739,913	\$2,910,000	\$2,910,000
Total Expenditures	\$6,901,091	\$9,263,930	\$8,223,763	\$11,345,634	\$11,345,634
Revenues					
Licenses & Permits	\$10,050	\$3,000	\$3,000	\$3,000	\$3,000
Investment Income	(\$17,997)	\$15,000	\$8,129	\$9,000	\$9,000
Enterprise Charges	\$10,685,894	\$8,984,990	\$10,521,780	\$10,824,694	\$10,824,694
Sewer Connect. Fees	\$485,366	\$260,940	\$711,965	\$508,940	\$508,940
Other Revenues	\$0	\$0	\$41	\$0	\$0
Total Revenues	\$11,163,313	\$9,263,930	\$11,244,915	\$11,345,634	\$11,345,634
Net Expenditures	(\$4,262,222)	\$0	(\$3,021,152)	\$0	\$0
FTEs	23.00	23.00	23.00	23.00	23.00

2013-14 HIGHLIGHTS

- The operations expenditure request has increased from the budget approved for FY 2012-2013. The increase is primarily due to the need to interconnect the sludge system generator with the influent pump station electrical power system.
- A new crew cab truck for transporting trailers and staff is budgeted for in FY 2013-14.
- The Sewer Utility will increase its transfer to the General Fund to provide for the temporary employment of two Criminal Justice Resource Center clients at the plant.
- Sewer consumption rates will be increased by 1.8% (listed in the fee schedule). The increase is due to higher costs for chemicals and electricity costs at the waste water treatment plant, and to minimize large rate increases in 2014-15 as a result of loan repayments for Phase III and Reuse Water projects and the termination of Town of Cary wastewater service revenue.
- Capital recovery charges will increase 1.66% in order to recover capital costs associated with the sludge facility improvements (listed in the fee schedule).
- Laboratory monitoring charges will increase due to higher vendor charges for these tests (listed in the fee schedule).

Payments for Enterprise Fund Debt Service			
	2012-2013 Approved	2013-2014 Requested	2013-2014 Recommended
PRINCIPAL	\$2,050,000	\$2,100,000	\$2,100,000
INTEREST	\$1,150,000	\$810,000	\$810,000
TOTAL	\$3,200,000	\$2,910,000	\$2,910,000

2013-14 PERFORMANCE MEASURE



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

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 Triangle Wastewater Treatment Plant discharges to Northeast Creek which then discharges into Jordan Lake. Jordan Lake has been identified as nutrient sensitive, and dischargers are being required to reduce their nutrient discharge to minimize the effects of the discharge. The Triangle

Wastewater Treatment Plant is allowed to discharge up to 111,207 pounds per year of total nitrogen and 8,432 pounds per year of total phosphorus. The data indicates the facility is well below these limits.

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?

Further expansion of the use of reclaimed water for irrigation, for cooling tower make-up water, and for industrial process water will reduce the nutrient load. Additionally, the new sludge dewatering facilities will reduce the summertime peak loads of nutrients associated with the previously used sludge lagoon.

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Trust Funds

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

Summary: Trust Funds

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Manager Recommended
▽ <i>Expenditures</i>					
Personnel	\$216,980	\$290,000	\$237,369	\$300,000	\$300,000
Operating	\$0	\$250	\$0	\$250	\$250
Transfers	\$4,561,808	\$6,123,499	\$6,123,499	\$3,950,000	\$4,071,851
Total Expenditures	\$4,778,788	\$6,413,749	\$6,360,868	\$4,250,250	\$4,372,101
▽ <i>Revenues</i>					
Intergovernmental	\$3,950,000	\$3,950,000	\$3,950,000	\$3,950,000	\$3,950,000
Contrib. & Donations	\$300,207	\$290,250	\$280,000	\$300,250	\$300,250
Investment Income	\$1,040,746	\$0	\$515,000	\$0	\$0
Service Charges	\$56,700	\$0	\$31,500	\$0	\$0
Other Fin. Sources	\$2,756,066	\$2,173,499	\$0	\$0	\$121,851
Total Revenues	\$8,103,719	\$6,413,749	\$4,776,500	\$4,250,250	\$4,372,101
Net Expenditures	(\$3,324,931)	\$0	\$1,584,368	\$0	\$0

GEORGE R. LINDER MEMORIAL FUND

PROGRAM DESCRIPTION

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

Funds Center: 7007050000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$0	\$250	\$0	\$250	\$250
Total Expenditures	\$0	\$250	\$0	\$250	\$250
▽ <i>Revenues</i>					
Contrib. & Donations	\$0	\$250	\$0	\$250	\$250
Investment Income	\$14	\$0	\$0	\$0	\$0
Total Revenues	\$14	\$250	\$0	\$250	\$250
Net Expenditures	(\$14)	\$0	\$0	\$0	\$0

LAW ENFORCEMENT OFFICERS TRUST FUND

PROGRAM DESCRIPTION

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

Fund: 7007700000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Manager Recommended
∇ <i>Expenditures</i>					
Personnel	\$216,980	\$290,000	\$237,369	\$300,000	\$300,000
Total Expenditures	\$216,980	\$290,000	\$237,369	\$300,000	\$300,000
∇ <i>Revenues</i>					
Contrib. & Donations	\$300,207	\$290,000	\$280,000	\$300,000	\$300,000
Investment Income	\$3,141	\$0	\$0	\$0	\$0
Total Revenues	\$303,347	\$290,000	\$280,000	\$300,000	\$300,000
Net Expenditures	(\$86,367)	\$0	(\$42,631)	\$0	\$0

COMMUNITY HEALTH TRUST FUND

PROGRAM DESCRIPTION

The Community Health Trust Fund was established in FY 1998-99 as a result of a lease agreement with Duke University Health System. Revenue from the trust fund must be used to support health-related programs. The original balance in the trust fund was \$23 million. Due to revisions in the lease agreement for Durham Regional Hospital, beginning in FY 2009-2010 Duke University Health System began paying Durham County \$3.95 million annually for health-related costs. It is projected that this fund will have a balance of \$13,941,940 at June 30, 2012. The exact figure will be reconciled and reported in the County's Comprehensive Annual Financial Report (CAFR). The county has identified \$3.95 million in health-related costs for FY 2011-12 in the General Fund.

For FY 2012-13, Community Health Trust Fund dollars are being used to support three health-related areas: Volunteer Fire Departments-Paramedic Services (VFD-Paramedic Services), Emergency Medical Services (EMS), and Public Health. The budgets for the VFD-Paramedic Services and EMS are detailed in the Public Safety section of this document.

County support of providing Public Health services in Durham County is budgeted at \$14,320,757 for FY 2012-13. Community Health Trust Fund dollars equal to \$1,944,270 will be used along with General Fund monies in the support of Public Health services.

A Community Health Trust Fund fund balance appropriation equal to \$121,851 will be made to the General Fund Public Health budget to fund three school health nurses in order to increase access to care by staffing an on-site school wellness clinic.

Department	Item	FY2011-12 Approved	FY2012-13 Recommended
VFD-Paramedic Services	Paramedic Services	\$1,549,955	\$976,521
EMS	EMS Services	\$673,226	\$1,151,060
Public Health	County support of Public Health Programs	\$1,726,819	\$1,944,270
Debt Service	Transfer	\$2,173,499	
TOTAL		\$6,123,499	\$4,071,851
	Funds from Duke University Health System (transferred to General Fund)	\$3,950,000	\$3,950,000
	Fund Balance Appropriation (transferred to Debt Service Fund* and General Fund**)	\$2,173,499*	\$121,851**
TOTAL		\$6,123,499	\$4,071,851
	\$1 million to debt service support of the Human Services Complex capital project and \$1,173,499 dedicated to the renovation of EMS Station 1 capital project.		
	**Home Health Agency sale proceeds transferred to PH		

Community Health Trust Fund

Funds Center: 7007080000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Manager Recommended
▽ <i>Expenditures</i>					
Transfers	\$4,561,808	\$6,123,499	\$6,123,499	\$3,950,000	\$4,071,851
Total Expenditures	\$4,561,808	\$6,123,499	\$6,123,499	\$3,950,000	\$4,071,851
▽ <i>Revenues</i>					
Intergovernmental	\$3,950,000	\$3,950,000	\$3,950,000	\$3,950,000	\$3,950,000
Investment Income	\$1,037,591	\$0	\$515,000	\$0	\$0
Service Charges	\$56,700	\$0	\$31,500	\$0	\$0
Other Fin. Sources	\$2,756,066	\$2,173,499	\$0	\$0	\$121,851
Total Revenues	\$7,800,357	\$6,123,499	\$4,496,500	\$3,950,000	\$4,071,851
Net Expenditures	(\$3,238,549)	\$0	\$1,626,999	\$0	\$0

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Appendix

Additional supplementary material.

Fees Collected by County Agencies

Attachment 1

FY 2013-14
Fee Schedule

Department	Fee Type	FY 2012-13 Adopted Fees	FY 2013-14 Recommended Fees
All Departments			
Animal Services	8.5 x 11 paper copies	\$0.05/page (unless otherwise stated)	\$0.05/page (unless otherwise stated)
	Impoundment		
	1st offense + boarding fee + civil penalty	\$25	\$25
	2nd offense + boarding fee + civil penalty	\$60	\$60
	3rd offense + boarding fee + civil penalty	\$95	\$95
	4th offense and subsequent offenses	\$150	\$150
	Boarding		
	Dogs	\$12/day	\$12/day
	Cats	\$8/day	\$8/day
	Civil penalties		
	1st offense	\$50	\$50
	2nd offense	\$100	\$100
	3rd offense and subsequent offenses	\$150	\$150
	Failure to vaccinate dog/cat	\$250	\$250
	License fee		
	Unaltered animals	\$75/animal	\$75/animal
	Altered animals	\$10/animal	\$10/animal
	Rabies vaccination (at shelter or animal control office)	\$15	\$10
	Rabies vaccination (field vaccinations)	\$20	\$20
	Euthanasia at the shelter	\$50	\$50
	Surrendered animals picked up in the field	\$20	\$20
Board of Elections			
	Reports - 8.5 x 11 paper	Free	Free
	Diskettes and CDs - processing fee	\$25	\$25
	Labels - duplex on 8.5 x 11 paper	Free with furnished labels	Free with furnished labels
	Certificates	\$1	\$1
	Maps		
	8.5 x 11 paper	Free	Free
	34 x 42 paper	\$10	\$10
Fire Marshal			
	See attached detail		
General Services			
	Solid Waste Management fee (County)	\$105/year	\$122/year
	Solid Waste Management fee (City)	\$105/year	\$122/year
	Solid Waste Management fee (out of County users)	\$165/year	\$191/year
Library			
	Overdue fines on all materials (books, DVDs, CDs, etc.)	Fee structure is the same for all materials: 3-day grace period, \$1 on 4th day, \$0.25/day, maximum \$5 per book; maximum \$25 per account when all items returned; maximum fines allowed for checkout - \$10; referral to collection agency when balance in lost materials exceeds \$50	Fee structure is the same for all materials: 3-day grace period, \$1 on 4th day, \$0.25/day, maximum \$5 per book; maximum \$25 per account when all items returned; maximum fines allowed for checkout - \$10; referral to collection agency when balance in lost materials exceeds \$50
	Legal notice fee	\$10/account at time of notification 60 days	\$10/account at time of notification 60 days
	AV rental equipment	\$5/day/item, no maximum	\$5/day/item, no maximum
	Duplicating	\$0.10/page	\$0.10/page
	Out-of-County users	\$45	\$45

Fees Collected by County Agencies

Attachment 1

FY 2013-14
Fee Schedule

Department	Fee Type	FY 2012-13 Adopted Fees	FY 2013-14 Recommended Fees
Library	Meeting room rental fee	Nonprofits: no refreshments - free; refreshments - \$25 Commercial/For-profit: meetings up to 4 hours - \$100; meetings more than 4 hours - \$200 (no separate fee for refreshments; fee included in room rental) Partners: free	Nonprofits: no refreshments - free; refreshments - \$25 Commercial/For-profit: meetings up to 4 hours - \$100; meetings more than 4 hours - \$200 (no separate fee for refreshments; fee included in room rental) Partners: free
Environmental Engineering	Land Disturbance Plan Review Fees		
	Land Disturbance Plan Review, per acre charge	\$80	\$80
	Land Disturbance Fees		
	Permits for 12,000 sq. ft. to 1 acre (per job charge)	\$250	\$250
	Permits for 1 acre to 10 acres (per acre charge)	\$515	\$515
	Permits for more than 10 acres (per acre charge)	\$775	\$775
	Reinspection fee	\$210	\$210
	Second reinspection fee	\$420	\$420
	Unauthorized Land Disturbance Activities		
	Permits for 12,000 sq. ft. to 1 acre (per job charge)	\$500	\$500
	Permits for 1 acre to 10 acres (per acre charge)	\$1,030	\$1,030
	Permits for more than 10 acres (per acre charge)	\$1,550	\$1,550
	Stormwater Plan Review		
	Stormwater Plan Review 21,780 sq. ft. to 1 acre (per job charge)	\$210	\$210
	Stormwater Plan Review more than 1 acre (per acre charge)	\$315	\$315
	Stream Delineation Cape Fear River Basin		
	Stormwater Permit Renewal Fee	\$600 base fee plus \$25 per acre	\$600 base fee plus \$25 per acre
	Permits for 21,780 sq. ft. to 1 acre	\$105	\$105
	Permits for more than 1 acre	\$160/disturbed acre	\$160/disturbed acre
	Reissuance of Revoked Permits		
Permits for more than 10 acres (per acre charge)	\$775	\$775	
Permits for 1 acre to 10 acres (per acre charge)	\$515	\$515	
Permits for 12,000 sq. ft. to 1 acre (per job charge)	\$250	\$250	
Extensions			
Permits for more than 10 acres (per acre charge)	\$193.75	\$193.75	
Permits for 1 acre to 10 acres (per acre charge)	\$128.75	\$128.75	
Permits 12,000 sq. ft. to 1 acre (per job charge)	\$62.50	\$62.50	
Utilities			
Monthly service fees (County customers with City water)			
Monthly service fees (County customers without City water)	\$3.80/hundred cubic feet	\$3.87/hundred cubic feet	
1 or 2 bedrooms	\$20.61	\$20.99	
3 bedrooms	\$46.38	\$47.23	
4 or more bedrooms	\$74.47	\$75.84	
Plan review fee (per submittal)	\$300 for first submittal; \$150 for each resubmittal	\$300 for first submittal; \$150 for each resubmittal	
Pollutant Headworks Analysis Fee	At cost	At cost	
Inspection/Management fee	\$2/linear foot	\$2/linear foot	
Reinspection fee (per inspection)	\$200	\$200	
Lateral fee (per service)	At cost	At cost	
Lateral inspection fee	\$300	\$300	
Capital Recovery Charges			
Single family (min. 2 bedrooms)	\$634 each	\$655 each	
Single family (each bedroom above 2)	\$323/bedroom	\$328/bedroom	
Multi-family units (apartments, duplexes, condominiums; min. 2 bedrooms)	\$647 each	\$655 each	

Fees Collected by County Agencies

Attachment 1

FY 2013-14
Fee Schedule

Department	Fee Type	FY 2012-13 Adopted Fees	FY 2013-14 Recommended Fees
Utilities			
	Multi-family units (apartments, duplexes, condominiums; each bedroom above 2)	\$323/bedroom	\$328/bedroom
	Multi-family (motels, hotels)	\$323/room	\$328/room
	Multi-family (motels, hotels with cooking facilities in room)	\$472/room	\$478/room
	Nursing/Rest home	\$161/bed	\$164/bed
	Nursing/Rest home with laundry	\$323/bed	\$328/bed
	Office - per shift	\$67/person	\$68/person
	Factory - per shift	\$67/person	\$68/person
	Factory with showers - per shift	\$93/person	\$96/person
	Store/Shopping Center/Mall	\$323/1,000 sq. ft.	\$273/1,000 sq. ft.
	Store/Shopping Center/Mall with food service (ADD)	\$93/person	\$82/person
	Restaurant (greater of per seat or per 15 sq. ft. of dining area)	\$323/1,000 sq. ft.	\$109/1,000 sq. ft.
	Restaurant - 24-hour service	\$135/seat	\$140/seat
	Restaurant - single service (exclusive of fast food)	\$67/seat	\$55/seat
	School - day with cafeteria, gym, showers	\$40/student	\$41/student
	School - day with cafeteria only	\$32/student	\$33/student
	School - day with neither cafeteria nor showers	\$28/student	\$27/student
	School - boarding	\$161/person	\$164/person
	Church (not including food service, day care, camps)	\$7/seat	\$8/seat
	Miscellaneous (based on daily average flow of facilities not described above)	\$2.69/gallon	\$2.73/gallon
	Monthly Sewer Service Charge - Water Meter Size		
	5/8"	\$3.93	\$3.93
	1"	\$7.92	\$7.92
	1.5"	\$14.12	\$14.12
	2"	\$21.56	\$21.56
	3"	\$45.11	\$45.11
	4"	\$76.11	\$76.11
	6"	\$156.69	\$156.69
	8"	\$224.88	\$224.88
	Over 8"	\$361.26	\$361.26
	Surcharge Fees		
	BOD (Biochemical Oxygen Demand)		
	Surcharge is applied for discharge concentrations greater than 250 mg/L	\$349.18/1,000 lbs.	\$349.18/1,000 lbs.
	TSS (Total Suspended Solids)		
	Surcharge is applied for discharge concentrations greater than 180 mg/L	\$60.44/1,000 lbs.	\$60.44/1,000 lbs.
	TKN (Total Kjeldahl Nitrogen)		
	Surcharge is applied for discharge concentrations greater than 40 mg/L	\$0.75/lb.	\$0.75/lb.
	TP (Total Phosphorous)		
	Surcharge is applied for discharge concentrations greater than 5 mg/L	\$6.87/lb.	\$6.87/lb.
	Permit Applications		
	Initial application fee for all applicants	\$300	\$300
	Permit modification fee	\$200	\$200
	Authorization to Construct review	\$300	\$300
	Monitoring Charges		
	Sampling without Mercury 1631	\$95	\$95

Fees Collected by County Agencies

Attachment 1

FY 2013-14
Fee Schedule

Department	Fee Type	FY 2012-13 Adopted Fees	FY 2013-14 Recommended Fees
Utilities			
	Sampling with Mercury 1631	\$95	\$95
	Aluminum	\$10	\$12
	Ammonia	\$11	\$11
	Antimony	\$10	\$10.50
	Arsenic	\$10	\$10
	BOD5	\$17	\$17
	Cadmium	\$10	\$10.50
	CBOD5	\$17	\$20
	Chloride	\$10	\$10
	Chromium	\$10	\$10.50
	COD	\$25	\$25
	Copper	\$10	\$10.50
	Cyanide	\$22	\$22
	Ethanol	\$150	\$150
	Fluoride	\$19	\$19
	Gallium	\$12	\$12
	Indium	\$12	\$12
	Lead	\$10	\$10.50
	Mercury (Method 1631)	\$120	\$120
	Molybdenum	\$10	\$10.50
	Nickel	\$10	\$10.50
	NO2 + NO3	\$13	\$14
	Oil and grease	\$50	\$50
	Oil and grease (nonpolar)	\$75	\$75
	pH	\$10	\$10
	Selenium	\$10	\$10.50
	Silver	\$10	\$10.50
	SVOC (EPA 624)	New	\$275
	Tin	\$10	\$10.50
	TKN	\$19	\$19
	Total Phosphorous	\$10	\$11
	TSS	\$8	\$8
	Total Toxic Organics	\$610	\$610
	Volatile Organic Chemicals	\$120	\$120
	Zinc	\$10	\$10.50
	Acetone		
	Ethyl Acetate		
	Isopropyl Acetate		
	Methylene Chloride		
	n-Amyl Acetate		
Emergency Medical Services (EMS)			
	Basic Life Support (BLS) service fee + mileage	\$525 + \$9/mile	\$575 + \$10/mile
	Advanced Life Support #1 (ALS #1) service fee + mileage	\$610 + \$9/mile	\$660 + \$10/mile
	Advanced Life Support #2 (ALS #2) service fee + mileage	\$635 + \$9/mile	\$685 + \$10/mile
	Extra attendant	\$25/transport	\$25/transport
	Special event coverage (30-hour minimum)	\$200/hour	\$200/hour
	Waiting time (after initial 30 minutes)	\$75/half hour	\$75/half hour
	Treatment (without transport)	\$250	\$250
	QRV Standby	\$80/hour	\$80/hour
	Bike Team/QRV Transport	\$125/hour	\$125/hour

Fees Collected by County Agencies

Department	Fee Type	FY 2012-13 Adopted Fees	FY 2013-14 Recommended Fees	
Sheriff	Gun Permits (Issued)	\$5	\$5	
	Driver/Criminal History Fees	\$10	\$10	
	Fingerprinting Fees (2 cards)	\$15	\$15	
	Fingerprinting Fees (Concealed Weapon)	\$10	\$10	
	Fingerprinting Fees (thumbprint)	\$5	\$5	
	Concealed Weapon Permits	\$90	\$90	
	Concealed Weapon Permits - Renewal	\$85	\$85	
	Concealed Weapon Permits - Duplicate	\$15	\$15	
	Concealed Weapons Permit - Lamination	\$3	\$3	
	Report Copies	\$3	\$3	
	Civil Process (in state)	\$15	\$15	
	Civil Process (out of state)	\$100	\$100	
	Security Card	\$5	\$10	
	State Prisoner Reimbursement	\$18	\$18	
	State Inmate Backlog	\$40	\$40	
	Inmate Mail Returns	\$0.48	\$0.48	
	DVD/CD copy	\$5	\$5	
	Public Health			
	Environmental Health	Well permit (includes one water sample)	\$425	\$425
		Water sample	\$20	\$20
		Bacteriological or Inorganic Water Sample	\$50	\$50
		Pesticide or Petroleum Water Sample	\$70	\$70
		Conventional Septic Permit	\$160	\$160
Pump conventional permit 600 gpd or less		\$300	\$300	
Low pressure Pipe Permit 600 gpd or less		\$525	\$525	
Pump conventional/pressure manifold >600 gpd		\$300 + \$100/per 500 gpd or fraction thereof	\$300 + \$100/per 500 gpd or fraction thereof	
Low pressure Pipe Permit >600 gpd		\$525 + \$100/per 500 gpd or fraction thereof	\$525 + \$100/per 500 gpd or fraction thereof	
Type V system (plan review)		\$15 per 500 gpd design flow	\$15 per 500 gpd design flow	
Type V system (monitoring)		\$10 per 500 gpd design flow	\$10 per 500 gpd design flow	
Application for improvement permit 0 to 2 acres		\$200	\$200	
Application for improvement permit 2 to 5 acres		\$225	\$225	
Application for improvement permit 5+ acres		\$250 + \$10/acre	\$250 + \$10/acre	
Appeal charge 0 to 2 acres within 1 year of orig. eval.		\$100	\$100	
Appeal charge 2 to 5 acres within 1 year of orig. eval.		\$125	\$125	
Appeal charge 5+ acres within 1 year of orig. eval.		\$150 + \$10/acre	\$150 + \$10/acre or fraction thereof	
Appeal of permit condition		\$100	\$100	
Reconnection permit		\$150	\$150	
Additions and Structural Modifications		\$100	\$100	
Individual swimming pool fee		\$200/year	\$200/year	
Each additional swimming pool per complex		\$150	\$150	
Wading pool or spa permit		\$100	\$100	
Pool permit inspection revisit fee	\$50	\$50		
Pool plan review (includes initial permit)	\$250	\$250		
Tattoo artist permit	\$200	\$200		
Food establishment plan review	\$250	\$250		
Mobile Food Unit/Push Cart Plan Review	\$75	\$75		
Existing food establishment plan review (ownership change)	\$100	\$100		
Temporary Food Stand Permit	\$75	\$75		
Community Health				
FluMist Vaccine	\$31	\$31		
Flu Vaccine, 3 yrs & up, IM	\$29	\$29		
Rabies vaccine	\$229	\$229		

Fees Collected by County Agencies

Attachment 1

FY 2013-14
Fee Schedule

Department	Fee Type	FY 2012-13 Adopted Fees	FY 2013-14 Recommended Fees
Public Health			
Community Health	Rabies vaccine	\$229	\$229
	Hepatitis A Vaccine	\$42	\$42
	Hepatitis B Vaccine	\$51	\$51
	MMR Vaccine	\$74	\$74
	IPV	\$30.99	\$30.99
	Meningococcal Polysaccharide Vaccine	\$140	\$140
	Meningococcal Conjugate Vaccine	\$140	\$140
	Pneumonia Vaccine	\$66	\$66
	Pre-exposure Rabies Vaccine	\$229	\$229
	Rabies Titer	\$42	\$42
	Varicella Vaccine	\$113	\$113
	Herpes Zoster (Shingles) Vaccine	\$201	\$201
	Tuberculosis Skin Test (PPD Skin Test)	\$12	\$12
	Hepatitis A (Pediatric)	\$35	\$35
	Td	\$24.06	\$24.06
	Tdap	\$58	\$58
	Human Papilloma Virus	\$174	\$174
	Varivax	\$113	\$113
	Pneumococcal (PCV7)	\$147	\$147
	Rotavirus	\$91	\$91
	Insert Drug Implant Device	\$229.21	\$229.21
	Removal non-biodegradable drug delivery implant	\$102	\$102
	Removal with reinsertion, non-biodegradable drug delivery implant	\$228.40	\$228.40
	Diaphragm fitting	\$104.87	\$104.87
	Colpo w/o biopsy	\$125.68	\$125.68
	Colpo w/ biopsy	\$181.18	\$181.18
	IUD Insert	\$108.02	\$108.02
	IUD Removal	\$115.60	\$115.60
	Pregnancy Test (urine)	\$10.07	\$10.07
	TB PPD	\$12	\$12
	IM Admin	\$17.25	\$17.25
	IM Admin (additional vaccine)	\$17.25	\$17.25
	OV, New, Minimal	\$50	\$50
	OV, New, Limited	\$116.44	\$116.44
	OV, Comprehensive	\$165.60	\$165.60
	OV, New, Detailed	\$243.23	\$243.23
	OV, New, Comprehensive	\$305.33	\$305.33
	OV, Est, Minimal	\$42.70	\$42.70
	OV, Est, Limited	\$71.16	\$71.16
	OV, Est, Expanded	\$98.33	\$98.33
	OV, Est, Detailed	\$152.66	\$152.66
	OV, Est, Comprehensive	\$227.20	\$227.20
	New FP Preventive Age 5-11	\$192.50	\$192.50
	New Preventive Age 12-17	\$211.25	\$211.25
	New Preventive Age 18-39	\$208.75	\$208.75
	New Preventive Age 40-64	\$248.75	\$248.75
	Est Preventive Age 12-17	\$182.50	\$182.50
	Est Preventive Age 18-39	\$197.50	\$197.50

Fees Collected by County Agencies

Attachment 1

FY 2013-14
Fee Schedule

Department	Fee Type	FY 2012-13 Adopted Fees	FY 2013-14 Recommended Fees	
Public Health Community Health	Est Preventive Age 40-64	\$197.50	\$197.50	
	Depo	\$48.80	\$48.80	
	IUD Device	\$483.61	\$483.61	
	Levonorgestrel IUD Contraceptive	\$596.50	\$596.50	
	Etonogestrel Implant System	\$596.50	\$596.50	
	Childbirth Education Class	\$10.86	\$10.86	
	Maternal Health Package 4-6 vs	\$425.25	\$425.25	
	Maternal Health Package 7+ vs	\$760.78	\$760.78	
	Nutrition	Diabetes Self Management Training	\$25.24/ 30 minute increment unit individual; \$14.14/ 30 minute increment unit group	\$25.24/ 30 minute increment unit individual; \$16/ 30 minute increment unit group
		Diabetic Management (BCBS)	\$43.13	\$35.00
		MNT initial visit, 15 minutes	\$30.90	\$33
		MNT subsequent visit, 15 minutes	\$27.32	\$29
		MNT group visit, 30 minute unit	\$8.98	\$8.98
Dental	Periodic exam	\$41	\$41	
	Limited oral exam, problem-focused	\$63	\$63	
	Oral evaluation for a patient under 3 years	\$58	\$58	
	Comp Oral Exam	\$73	\$73	
	Detail/extensive oral examination	\$136	\$136	
	Re-evaluation, limited, problem-focused	\$58	\$58	
	Intraoral Complete	\$105	\$105	
	Periapical, 1st Film	\$23	\$23	
	Periapical, Addl Film	\$20	\$20	
	Intraoral, Occlusal	\$36	\$36	
	Bitewing, single	\$23	\$23	
	Bitewing, 2 films	\$38	\$38	
	Bitewings 3 Films	\$46	\$46	
Bitewing, 4 films	\$53	\$53		
Panoramic film	\$90	\$90		
Prophylaxis, adult	\$76	\$76		
Prophylaxis, child	\$55	\$55		
Topical fluoride, mod to high caries risk patients	\$40	\$40		
Topical application of fluoride	\$40	\$40		
Oral Hygiene Instruction	\$46	\$46		
Sealant, per tooth	\$45	\$45		
Space maintainer, fixed, unilateral	\$263	\$263		
Space maintainer, fixed, bilateral	\$357	\$357		
Amalgam, one surface, primary or perm.	\$113	\$113		
Amalgam, 2 surfaces, primary or perm.	\$144	\$144		
Amalgam, 3 surfaces, primary or perm.	\$174	\$174		
Amalgam, 4 or more surfaces, prim/perm	\$203	\$203		
Resin composite, 1 surface, anterior	\$133	\$133		
Resin composite, 2 surface, anterior	\$165	\$165		
Resin composite, 3 surface, anterior	\$201	\$201		
Resin composite, 4+ srfcs/involve incisal angle (anterior)	\$252	\$252		
Resin composite, crown, anterior	\$369	\$369		
Resin composite, 1 surface, posterior	\$144	\$144		
Resin composite, 2 surface, posterior	\$188	\$188		
Resin composite, 3 surface, posterior	\$236	\$236		
Resin composite, 4+ surfaces, posterior	\$281	\$281		

Fees Collected by County Agencies

Attachment 1

FY 2013-14
Fee Schedule

Department	Fee Type	FY 2012-13 Adopted Fees	FY 2013-14 Recommended Fees
Public Health Dental	Prefabricated stainless steel crown, primary tooth	\$226	\$226
	Prefabricated stainless steel crown, permanent tooth	\$268	\$268
	Prefabricated resin crown	\$295	\$295
	Prefabricated esthetic coated	\$295	\$295
	Sedative filling	\$94	\$94
	Core buildup, incl. any pins	\$230	\$230
	Pin retention, per tooth, in addition to restoration	\$62	\$62
	Temp Crown (fractured tooth)	\$240	\$240
	Pulp Caps	\$20	\$20
	Therapeutic pulpotomy (excl final restoration) - remove pulp coronal to the dentinocemental jxn & application of medicament	\$165	\$165
	Endodontic Therapy Anterior Tooth, excl. final restor.	\$236	\$236
	Gingivectomy or gingivoplasty – 4+ contiguous teeth or bounded teeth spaces, per quadrant	\$563	\$563
	Periodontal scaling and root planing, 4+ teeth, per quadrant	\$206	\$206
	Periodontal scaling and root planing, 1-3 per quadrant	\$151	\$151
	Full mouth debridement	\$154	\$154
	Periodontal Maintenance	New	\$62
	Extraction, coronal remnants – deciduous tooth	\$126	\$126
	Extraction, erupted tooth	\$138	\$138
	Surgical extract, erupted tooth	\$228	\$228
	Removal of impacted tooth - soft tissue	\$263	\$263
Removal Impacted Tooth Completely Bony	\$199	\$199	
Removal Impacted Tooth Completely Bony, Complications	\$230	\$230	
Surgical removal of residual tooth roots	\$256	\$256	
Incision & Drainage of Abscess, soft tissue	\$192	\$192	
Palliative (emergency) treatment of dental pain - minor procedure	\$103	\$103	
Analgesia	\$64	\$64	
Laboratory	Basic Metabolic Panel	\$12.40	\$12.40
	Comprehensive Metabolic Panel	\$13.06	\$13.06
	Hepatic Function Panel	\$12.40	\$12.40
	Lipid Panel	\$21.18	\$21.18
	BUN (Blood Urea Nitrogen)	\$6.10	\$6.10
	Calcium	\$7.97	\$7.97
	Carbon Dioxide	\$7.56	\$7.56
	Chloride	\$7.10	\$7.10
	Creatinine (blood)	\$7.93	\$7.93
	Creatinine (urine)	\$8	\$8
	Glucose	\$6.07	\$6.07
	Potassium	\$7.10	\$7.10
	Sodium	\$7.45	\$7.45
	Albumin	\$7.66	\$7.66
	Bilirubin, Total	\$7.77	\$7.77
	Bilirubin, Direct	\$7.77	\$7.77
	Alkaline Phosphatase	\$8	\$8
	Aspartate Amino Transferase (AST)	\$8	\$8
	Alanine Amino Transferase (ALT)	\$8.18	\$8.18

Fees Collected by County Agencies

Department	Fee Type	FY 2012-13 Adopted Fees	FY 2013-14 Recommended Fees
Public Health Laboratory	Chemistry		
	Iron	\$10.03	\$10.03
	Cholesterol, Total	\$6.72	\$6.72
	Triglycerides	\$8.91	\$8.91
	Uric Acid	\$6.99	\$6.99
	Total Protein	\$5.66	\$5.66
	Total Protein, Urine	\$5.66	\$5.66
	CBC	\$10	\$10
	Hematology		
	Blood Count w/ Platelet Count	\$10	\$10
	Hemoglobin	\$3.66	\$3.66
	Hematocrit	\$3.66	\$3.66
	ABO	\$4.61	\$4.61
	Rh	\$4.61	\$4.61
	Antibody Screen	\$18.02	\$18.02
	Ferritin	\$21.08	\$21.08
	Folic Acid	\$22.74	\$22.74
	Vitamin B12	\$23.31	\$23.31
	Free T4	\$13.95	\$13.95
	TSH	\$25.21	\$25.21
	βhCG	\$13.53	\$13.53
	RPR	\$6.60	\$6.60
	RPR Titer	\$6.83	\$6.83
Urinalysis	\$3.48	\$3.48	
Urine Micro	\$4.70	\$4.70	
Urine Culture	\$12.48	\$12.48	
Wet Prep	\$5.90	\$5.90	
Gram Stain	\$6.60	\$6.60	
Dark Field	\$9.80	\$9.80	
Gonorrhea Culture	\$8.93	\$8.93	
Chlamydia by DNA Probe	\$31	\$31	
Pharmacy			
Medication dispensing	Medication dispensing fee + cost of medication	\$5.60 dispensing fee + cost of medication	Fees are calculated based on Medication costs + Medicaid allowed dispensing fee
Register of Deeds			
	Copy fees - uncertified copies	\$.25/page from copier; \$.10/page from computer	\$.25/page from copier; \$.10/page from computer
	Copy fee - map	18 x 24 \$2, 11 x 17 \$3 (Kodak printer)	18 x 24 \$2, 11 x 17 \$3 (Kodak printer)
	Instruments in general (Effective October 1, 2011)	\$26 for 1st 15 pages \$4.00 for each additional page	\$26 for pages 1-15, then, \$4.00 each additional page
	Indexing fee for Subsequent Instrument (Effective Oct 1, 2011)	\$25, for each additional indexing reference after the 1st reference	\$25, for each additional indexing reference after the 1st reference
	Deeds of Trust and Mortgages (Effective October 1, 2011)	\$56 for 1st 15 pages \$4.00 for each additional page	\$56 for 1st 15 pages \$4.00 for each additional page
	Non-standard document	\$25, plus recording fee	\$25, plus recording fee
	Probate (Effective October 1, 2011)	Free	Free
	Plats	\$21, each sheet	\$21, each sheet
	Right of way plans	\$21, \$5 each additional page	\$21, \$5 each additional page
	Certified copies	\$5 1st page, \$2 each additional page	\$5 1 st page, \$2 each additional page
	Comparison of copy for certification	\$5	\$5
	Notary public qualification	\$10	\$10
	Marriage licenses:		
	Issuing a license	\$60	\$60
	Issuing a delayed certificate with 1 certified copy	\$30	\$30
	Proceeding for correction with 1 certified copy	\$20	\$20
	Certified Copies of birth, death and marriages	\$10	\$10

Fees Collected by County Agencies
FY 2013-14
Durham County Fire Prevention and Protection Code
Recommended Fee Schedule for Inspections, Permit Services and Violations

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

Fees Collected by County Agencies

FY 2013-14

Durham County Fire Prevention and Protection Code

Recommended Fee Schedule for Inspections, Permit Services and Violations

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

Fees Collected by County Agencies

FY 2013-14

Durham County Fire Prevention and Protection Code

Recommended Fee Schedule for Inspections, Permit Services and Violations

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

Fees Collected by County Agencies

Durham City-County Inspections Department Building Permit Fee Schedule

FY 2013-14

Fee Type	FY 2012-13 Adopted Fee	FY 2013-14 Recommended Fee	Change from Previous Fiscal Year
Part 4-101 (Building Fees)			
Schedule A			
New residential dwellings (1 and 2 family, including townhouse unit ownership)			
Up to 1,200 sq. ft. (gross area)	\$146	\$146	same
1,201 to 1,800 sq. ft.	\$325	\$325	same
1,801 to 2,400 sq. ft.	\$400	\$400	same
2,401 to 3,000 sq. ft.	\$456	\$456	same
3,001 to 3,600 sq. ft.	\$537	\$537	same
3,601 to 4,200 sq. ft.	\$650	\$650	same
4,201 to 5,000 sq. ft.	\$740	\$740	same
5,001 sq. ft. and over	\$810	\$810	same
Schedule B			
New multi-family residential buildings (apartments, condominiums, triplex and fourplex)			
1 st unit	\$300	\$300	same
Each additional unit, per building	\$150	\$150	same
Schedule C			
Accessory buildings			
No footing	\$50	\$50	same
Footing	\$100	\$100	same
Schedule D			
Residential renovations and additions			
Additions			
\$0 to \$10,000 - no footing (add \$40 if footing required)	\$125	\$125	same
\$10,000 and over - no footing (add \$40 if footing required)	\$250	\$250	same
Interior renovations			
\$0 to \$10,000	\$125	\$125	same
\$10,000 and over	\$250	\$250	same
Schedule E			
Non-residential buildings (based on cost of construction using the latest publication of Southern Building Code "Building Valuation Data," referencing type of construction and occupancy group with adjustment factor for North Carolina)			
\$0 to \$5,000	\$104	\$104	same
\$5,001 to \$50,000	\$104	\$104	same

Fees Collected by County Agencies

Durham City-County Inspections Department Building Permit Fee Schedule

FY 2013-14

Fee Type	FY 2012-13 Adopted Fee	FY 2013-14 Recommended Fee	Change from Previous Fiscal Year
(plus \$7.80 per 1,000 or fraction thereof over \$5,000)			
\$50,001 to \$100,000	\$456	\$456	same
(plus \$6.60 per 1,000 or fraction thereof over \$50,000)			
\$100,001 to \$500,000	\$786	\$786	same
(plus \$4.32 per 1,000 or fraction thereof over \$100,000)			
Over \$500,000	\$2,513	\$2,513	same
(plus \$1.25 per 1,000 or fraction thereof over \$500,000)			
Schedule F			
Miscellaneous			
Mobile home (unit installation and foundation)	\$150	\$150	same
Modular unit (unit installation and foundation)	\$200	\$200	same
Moving permit (including new foundation)	\$125	\$125	same
Demolition permit			
Up to 5,000 sq. ft.	\$75	\$75	same
Over 5,000 sq. ft. (no additional cost per 1,000)	\$150	\$150	same
Demolition associated with forthcoming permit	\$75	\$75	same
Residential reroofing (addition)	\$75	\$75	same
Commercial roofing/reroofing			
\$0 to \$20,000	\$100	\$100	same
Over \$20,000	\$150	\$150	same
Residential decks (1 and 2 family)	\$100	\$100	same
Change of occupancy permit (if no building permit is otherwise required/no construction necessary)	\$50	\$50	same
Reinspection fees			
Not ready for inspection	\$100	\$100	same
8 or more code violations found	\$100	\$100	same
2 nd reinspection	\$100	\$100	same
3 rd reinspection	\$200	\$200	same
4 th reinspection	\$300	\$300	same
Search and duplication fee for past permit, inspection and Certificate of Compliance records	\$10/page	\$10/page	same
Address change on permit			
Detached single-family and duplex	\$25	\$25	same
Multiple units (cost per building)	\$50	\$50	same
Issuance of duplicate placard	\$5	\$5	same
Work begun without permit	Double fee	Double fee	same
Voiding of permits (no maximum)	15% of permit cost	15% of permit cost	same
Change of contractor (no maximum)	15% of permit cost	15% of permit cost	same
Stocking permit	\$50	\$50	same
Partial occupancy	\$50	\$50	same

Fees Collected by County Agencies

Durham City-County Inspections Department Building Permit Fee Schedule

FY 2013-14

Fee Type	FY 2012-13 Adopted Fee	FY 2013-14 Recommended Fee	Change from Previous Fiscal Year
Posting of occupancy (not associated with a permit)	\$50	\$50	same
Homeowner's recovery fund	\$10	\$10	same
Floodplain development permit (small; does not require review of a flood study or approval by an elected body)	\$150	\$150	same
Floodplain development permit (large; does require review of a flood study or approval by an elected body)	\$500	\$500	same
Part 4-102 (Sign Fees)			
The following schedule of fees applies to permits required by the Unified Development Ordinance (UDO)			
Freestanding signs, per sign	\$75	\$75	same
Temporary signs, per sign	\$50	\$50	same
All other signs requiring sign permits, per sign	\$17.00	\$17.00	same
Minimum fee for any sign permit	\$50	\$50	same
Work not ready and reinspection. When a permit holder has failed to have work ready for a required inspection after having called for such an inspection, the permit holder shall pay a fee of \$50. When a permit holder has failed to correct any code violation(s) which had been cited on a previous called inspection, any subsequent inspection necessary to approve the work shall constitute an extra inspection and the permit holder shall pay a fee according to the following schedule:			
2 nd reinspection	\$50	\$50	same
3 rd reinspection	\$75	\$75	same
4 th reinspection	\$100	\$100	same
Any inspection, other than an extra inspection, which is performed to determine that the work authorized by the sign permit meets the requirements of applicable laws and regulations, shall be performed without further charge.			
Address change on permit	\$10	\$10	same
Work begun without permit	Double fee	Double fee	same
Voiding of permits (no maximum)	15% of permit cost	15% of permit cost	same
Change of contractor (no maximum)	15% of permit cost	15% of permit cost	same
Part 4-103 (Temporary Electrical Service)			
Application for permit for temporary electrical service	\$100	\$100	same
Each additional inspection	\$50	\$50	same

Fees Collected by County Agencies

FY 2013-14 Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type	FY 2012-13 Adopted Fee	FY 2013-14 Recommended Fee	Change from Previous Fiscal Year
Part 4-104 (Electric Wiring and Equipment)			
Schedule A			
New residential (1 and 2 family, including townhouse unit ownership)			
Multi-family residential (apartments, condominium, triplex and fourplex)			
100 to 200 amp service	\$156	\$156	same
400 amp service	\$187	\$187	same
Schedule B			
Outlets			
1 to 10 outlets	\$21	\$21	same
Each additional outlet	\$0.83	\$0.83	same
Schedule C			
Fixtures			
1 to 10 fixtures	\$21	\$21	same
Each additional fixture	\$0.83	\$0.83	same
Schedule D			
Motors and generators of one-sixth horsepower (hp) or larger			
Electric motors and generators			
Minimum charge	\$18	\$18	same
Each motor	\$3.22	\$3.22	same
Additional charge per hp or fraction thereof, applied against total hp	\$0.62	\$0.62	same
Schedule E			
Branch circuits supplying appliances, devices or equipment			
Disposal under 1 hp	\$10.90	\$10.90	same
Dryers and dishwashers	\$10.90	\$10.90	same
Electric water heaters or boilers	\$10.90	\$10.90	same
Electric signs and outline lighting			
1 st circuit	\$10.90	\$10.90	same
Each additional circuit for same sign	\$3.22	\$3.22	same
Electric heat			
Wall or baseboard heaters, 1 st unit	\$10.90	\$10.90	same
Each additional unit	\$3.95	\$3.95	same
Electric unit heaters			
1 st kW	\$10.90	\$10.90	same
Each additional kW	\$1.56	\$1.56	same
Electric furnaces, duct heating units, supplementary or auxiliary units installed in ducts or plenums			
1 st kW	\$10.90	\$10.90	same

Fees Collected by County Agencies

FY 2013-14 Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type	FY 2012-13 Adopted Fee	FY 2013-14 Recommended Fee	Change from Previous Fiscal Year
Each additional kW	\$1.56	\$1.56	same
All other devices, appliances or equipment which are installed on individual branch circuits and not covered in other schedules, each	\$10.90	\$10.90	same
Schedule F			
Miscellaneous wiring not covered in Schedules A, B, C, D, E			
Lampholders for marquee and/or festoon lighting	\$55	\$55	same
Service equipment as determined by ampacity of buses in equipment			
Up to 100 amperes	\$34	\$34	same
Each additional 100 amperes or fraction thereof	\$6.97	\$6.97	same
Transformers, dry or liquid type, each			
Up to 45 kVA	\$33	\$33	same
46 to 150 kVA	\$43	\$43	same
Over 150 kVA	\$55	\$55	same
Feeders of all types			
Each feeder up to 100 amps	\$10.90	\$10.90	same
Additional charge per 100 amps or fraction thereof applied against total ampacity after deducting 100 amps per feeder	\$1.56	\$1.56	same
Schedule G			
Miscellaneous			
Service or saw pole - 1 inspection only	\$65	\$65	same
Service or saw pole - extra inspection, each	\$47	\$47	same
Temporary service connection - commercial	\$150	\$150	same
Mobile home - 1 inspection	\$65	\$65	same
Mobile home - extra inspection, each	\$47	\$47	same
Modular unit	\$69	\$69	same
Commercial reinspection	\$65	\$65	same
Minimum electrical permit fee	\$65	\$65	same
Reinspection fees			
Not ready for inspection	\$100	\$100	same
5 or more code violations found	\$100	\$100	same
2 nd reinspection	\$100	\$100	same
3 rd reinspection	\$200	\$200	same
4 th reinspection	\$300	\$300	same
Address change on permit			
Detached single-family and duplex	\$10	\$10	same
Multiple units (cost per building)	\$25	\$25	same
Work begun without a permit	Double fee	Double fee	same
Voiding of permits (no maximum)	15% of permit cost	15% of permit cost	same

Fees Collected by County Agencies

FY 2013-14 Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type	FY 2012-13 Adopted Fee		FY 2013-14 Recommended Fee		Change from Previous Fiscal Year	
	15% of permit cost	15% of permit cost	15% of permit cost	15% of permit cost		
Change of contractor (no maximum)						same
Minimum fee for renovations or additions						
Commercial		\$150		\$150		same
Residential		\$100		\$100		same
Part 4-105 (Mechanical (Heating and Air) Code-related)						
Schedule A						
Residential (1 and 2 family, including townhouse unit ownership)						
Installation of a heating/cooling system with any concealed ductwork or component		\$125		\$125		same
Replacement or conversion of a heating/cooling system		\$65		\$65		same
Installation of fireplace stoves, factory-built fireplaces, floor furnaces and wall furnaces		\$52		\$52		same
Gas piping only		\$65		\$65		same
Schedule B						
Multi-family residential (apartments, condominiums, triplex and fourplex)						
Installation of a heating/cooling system (each dwelling unit)		\$64		\$64		same
Replacement or conversion of a heating/cooling system		\$52		\$52		same
Schedule C						
Nonresidential heating/cooling: Installation of heating/cooling system, including boiler, furnace, duct heater, unit heater, air handling units and air distribution system						
Upfits per sq. ft. (min. \$68 \$98 ; max. \$1000)		\$0.058		\$0.058		same
Heating system in total BTU input per floor or per individual system						
0 to 150,000		\$131		\$131		same
150,001 to 300,000		\$205		\$205		same
300,001 to 500,000		\$290		\$290		same
500,001 to 1,000,000		\$426		\$426		same
1,000,001 to 2,500,000		\$510		\$510		same
2,500,001 to 5,000,000		\$644		\$644		same
5,000,001 to 10,000,000		\$774		\$774		same
Over 10,000,000		\$929		\$929		same
Replacement of any component of heating/cooling system such as furnace, boiler, unit heater, duct heater, condensate receiver, feedwater pump, etc.		\$70		\$70		same
Schedule D						

Fees Collected by County Agencies

Durham City-County Inspections Department Building Permit Fee Schedule

FY 2013-14

Fee Type	FY 2012-13 Adopted Fee	FY 2013-14 Recommended Fee	Change from Previous Fiscal Year
Commercial cooling (with separate distribution system): Installation of a complete cooling system, including the distribution system and air handling units, with either a condenser, receiver, cooling tower or evaporative condenser coils			
Cooling in total tons			
0 to 25 tons	\$83	\$83	same
Over 25 tons	\$166	\$166	same
Replacement of any component of cooling system	\$83	\$83	same
Schedule E			
Commercial ventilation and exhaust systems: Installation of ventilation and/or exhaust systems, including fans, blowers and duct systems for the removal of dust, gases, fumes, vapors, etc.			
Total motor horsepower			
0 to 5	\$72	\$72	same
6 to 15	\$111	\$111	same
16 to 25	\$178	\$178	same
26 to 50	\$219	\$219	same
Over 50	\$262	\$262	same
Schedule F			
Hood for commercial type cooking, per hood	\$70	\$70	same
Minimum fee for any heating/cooling permit	\$52	\$52	same
Schedule G			
Reinspection fees			
4 or more code violations	\$100	\$100	same
Not ready for inspection	\$100	\$100	same
2 nd reinspection	\$100	\$100	same
3 rd reinspection	\$200	\$200	same
4 th reinspection	\$300	\$300	same
Address change on permit			
Detached single-family and duplex	\$10	\$10	same
Multiple units (cost per building)	\$25	\$25	same
Work begun without a permit	Double fee	Double fee	same
Voiding of permits (no maximum)	15% of permit cost	15% of permit cost	same
Change of contractor (no maximum)	15% of permit cost	15% of permit cost	same

Fees Collected by County Agencies

FY 2013-14 Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type	FY 2012-13 Adopted Fee	FY 2013-14 Recommended Fee	Change from Previous Fiscal Year
Part 4-106 (Plumbing)			
Schedule A			
New residential construction; 1 and 2 family, including townhouse unit ownership; installation of new plumbing fixtures, building water and sewer service			
All dwellings	\$170	\$170	same
Schedule B			
New multi-family construction (3 and 4 family apartments); installation of new plumbing fixtures, building water and sewer			
Per fixture	\$6.24	\$6.24	same
Minimum, per building	\$127	\$127	same
Schedule C			
New non-residential; installation of new plumbing fixtures, building water and sewer			
Per fixture	\$7.90	\$7.90	same
Minimum (without water and sewer)	\$187	\$187	same
Minimum (with water and sewer)	\$265	\$265	same
Schedule D			
Additions, residential and non-residential; installation of new plumbing fixtures, building water and sewer			
1 to 2 fixtures	\$65	\$65	same
3 to 7 fixtures	\$94	\$94	same
8 to 15 fixtures	\$119	\$119	same
Over 15 fixtures (per fixture)	\$7.90	\$7.90	same
Schedule E			
Fixture replacement; no change to rough-in			
1 to 4 fixtures	\$65	\$65	same
5 fixtures and over			
Per fixture	\$6.86	\$6.86	same
Electric water heater (permit required)	\$65	\$65	same
Schedule F			
Miscellaneous			
Gas piping	\$65	\$65	same
Mobile home	\$65	\$65	same
Modular unit	\$78	\$78	same
Not listed above but has water or sewer connection	\$65	\$65	same
Reinspection fees			
4 or more code items	\$100	\$100	same
Not ready for inspection	\$100	\$100	same
1 st reinspection	\$100	\$100	same

Fees Collected by County Agencies

FY 2013-14 Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type	FY 2012-13 Adopted Fee	FY 2013-14 Recommended Fee	Change from Previous Fiscal Year
2 nd reinspection	\$200	\$200	same
3 rd reinspection	\$300	\$300	same
Address change on permit			
Detached single-family and duplex	\$10	\$10	same
Multiple units (costs per building)	\$25	\$25	same
Work begun without a permit	Double fee	Double fee	same
Voiding of permits (no maximum)	15% of permit cost	15% of permit cost	same
Change of contractor (no maximum)	15% of permit cost	15% of permit cost	same
Part 4-107 (Surcharge for Paper Application)			
\$5 surcharge added to the total fee for each plumbing, electrical or mechanical application submitted manually (paper submittal) as opposed to electronic submittal (paperless submittal)	\$5	\$5	same

Fees Collected by County Agencies

Durham City-County Planning Department Fee Schedule FY 2013-14

Fee Type	FY 2012-13 Adopted Fee	FY 2013-14 Recommended Fee	Change from Previous Fiscal Year
Zoning Map Change (Rezoning)			
Residential, not multi-family, 1 acre or less	\$750 per case, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$750 per case, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Modification to existing design guidelines (only)	\$750 per case, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$750 per case, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Residential, not multi-family or PDR, greater than 1 acre and less than 20 acres	\$2,250, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$2,250, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Residential, not multi-family or PDR, greater than 20 acres	\$3,500, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$3,500, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
PDR	\$4,500, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$4,500, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Office, residential multi-family, commercial, industrial or research zones	\$4,000, plus \$65 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$4,000, plus \$65 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Development Plan as Site Plan/Preliminary Plat	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	same
Board of Adjustment Applications			
Custodial care (single residential unit on same lot as primary residential unit, for custodial care purposes)	\$75, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$75, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Small day care use permit (up to 12 persons being cared for)	\$475, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$475, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Non-revenue generating single-family use permit (fences, etc.)	\$475, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$475, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Wireless communication facilities use permit	\$3,165, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5,000 for independent professional consultant review	\$3,165, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5,000 for independent professional consultant review	same
Appeal	\$300, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$300, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
All other Board of Adjustment applications (any other use permit, variance, etc.)	\$1,300, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$1,300, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Major Special Use Permit Applications			
Wireless communication facilities use permit	\$3,165, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5,000 for independent professional consultant review	\$3,165, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5,000 for independent professional consultant review	same
Traffic impact analysis (TIA) use permit	\$2,025, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$2,025, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
All other major special use permit applications	\$2,025, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$2,025, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Site Plans			
Administrative site plan (site plans that require Planning Department review only)	\$150, plus technology surcharge of 4%	\$150, plus technology surcharge of 4%	same
Simplified site plan (small - less than 1,000 sq. ft. of new building area, 1 acre disturbed area, 5% increase in parking area or minor amendments to site plan of record that do not involve changes to the SIA)	\$1,000, plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$1,000, plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same
Simplified site plan (large - more than 1,000 sq. ft. of new building area, 1 acre disturbed area or other improvements that do not qualify in other categories)	\$2,500, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$2,500, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same

Fees Collected by County Agencies

Durham City-County Planning Department Fee Schedule FY 2013-14

Fee Type	FY 2012-13 Adopted Fee	FY 2013-14 Recommended Fee	Change from Previous Fiscal Year
Minor site plan	\$3,500, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$3,500, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same
Major site plan	\$4,000, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit, plus technology surcharge of 4%; plus surcharge for letter notice on those projects requiring governing body approval, plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$4,000, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit, plus technology surcharge of 4%; plus surcharge for letter notice on those projects requiring governing body approval, plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same
Landscape extensions	Major non-residential greater than 25,000 square feet in gross floor area - \$300, minor non-residential less than 25,000 sq. ft. in gross floor area - \$150, residential \$75 per lot, plus technology surcharge of 4%	Major non-residential greater than 25,000 square feet in gross floor area - \$300, minor non-residential less than 25,000 sq. ft. in gross floor area - \$150, residential \$75 per lot, plus technology surcharge of 4%	same
Floodplain Development Permit (Small)	Floodplain Development Permit initiated through the Planning Department that does not require review of a flood study or approval by an elected body - \$150.00 plus Technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review	Floodplain Development Permit initiated through the Planning Department that does not require review of a flood study or approval by an elected body - \$150.00 plus Technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review	same
Floodplain Development Permit (Large)	Floodplain Development Permit initiated through the Planning Department that does require review of a flood study or approval by an elected body - \$500.00 plus Technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review	Floodplain Development Permit initiated through the Planning Department that does require review of a flood study or approval by an elected body - \$500.00 plus Technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review	same
Development Plan as Site Plan/Preliminary Plat	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	same
Subdivision Plats			
Preliminary plat	\$3,400, plus \$25 per lot, plus technology surcharge of 4%, plus surcharge for letter notice on those projects requiring governing body approval; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$3,400, plus \$25 per lot, plus technology surcharge of 4%, plus surcharge for letter notice on those projects requiring governing body approval; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same
Preliminary plat, cluster or conservation subdivision	\$4,000, plus \$25 per lot, plus technology surcharge of 4%, plus surcharge for letter notice on those projects requiring governing body approval; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$4,000, plus \$25 per lot, plus technology surcharge of 4%, plus surcharge for letter notice on those projects requiring governing body approval; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same
Final plats	\$700, \$25 per lot, plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$700, \$25 per lot, plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	same
Exempt final plats	\$75, plus technology surcharge of 4%	\$75, plus technology surcharge of 4%	same
Landscape extensions	Major non-residential greater than 25,000 square feet in gross floor area - \$300, minor non-residential less than 25,000 sq. ft. in gross floor area - \$150, residential \$75 per lot, plus technology surcharge of 4%	Major non-residential greater than 25,000 square feet in gross floor area - \$300, minor non-residential less than 25,000 sq. ft. in gross floor area - \$150, residential \$75 per lot, plus technology surcharge of 4%	same
Development Plan as Site Plan/Preliminary Plat	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	same
Historic Preservation Fees			
Historic landmark designation	\$500, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	\$500, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	same
Certificate of Appropriateness - Historic Preservation	\$150, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	\$150, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	same
Certificate of Appropriateness - Administrative Review	\$25, plus technology surcharge of 4%	\$25, plus technology surcharge of 4%	same
Historic Signs	\$150, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	\$150, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	same

Fees Collected by County Agencies

FY 2013-14
Durham City-County Planning Department Fee Schedule

Other Fees	Fee Type	FY 2012-13 Adopted Fee	FY 2013-14 Recommended Fee	Change from Previous Fiscal Year
Re-review fees (applicable to all development applications)	Half of filing fee, no limit, plus technology surcharge of 4%, applicable to all reviews following initial and first re-review and charged for each subsequent review, unless the only outstanding comments are new staff-generated comments	Half of filing fee, no limit, plus technology surcharge of 4%, applicable to all reviews following initial and first re-review and charged for each subsequent review, unless the only outstanding comments are new staff-generated comments	Half of filing fee, no limit, plus technology surcharge of 4%, applicable to all reviews following initial and first re-review and charged for each subsequent review, unless the only outstanding comments are new staff-generated comments	same
Landscape re-inspection fees	\$100, plus technology surcharge of 4% for first re-inspection, for each subsequent re-inspection the fee will increase by \$104 (example 1 st - \$104, 2 nd - \$208, 3 rd - \$312, etc.)	\$100, plus technology surcharge of 4% for first re-inspection, for each subsequent re-inspection the fee will increase by \$104 (example 1 st - \$104, 2 nd - \$208, 3 rd - \$312, etc.)	\$100, plus technology surcharge of 4% for first re-inspection, for each subsequent re-inspection the fee will increase by \$104 (example 1 st - \$104, 2 nd - \$208, 3 rd - \$312, etc.)	same
Land use plan amendment	\$2,100, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	\$2,100, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	\$2,100, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	same
Common signage plan review	\$175, plus technology surcharge of 4%	\$175, plus technology surcharge of 4%	\$175, plus technology surcharge of 4%	same
Banner plan review (only)	\$75, plus technology surcharge of 4%	\$75, plus technology surcharge of 4%	\$75, plus technology surcharge of 4%	same
Street/Alley closing	\$800, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$800, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$800, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	same
Street/Alley renaming	\$600, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus full reimbursement cost for street sign replacement	\$600, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus full reimbursement cost for street sign replacement	\$600, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus full reimbursement cost for street sign replacement	same
UDO ordinance text amendment	\$3,000, plus technology surcharge of 4%, plus surcharge for advertising and letter notice	\$3,000, plus technology surcharge of 4%, plus surcharge for advertising and letter notice	\$3,000, plus technology surcharge of 4%, plus surcharge for advertising and letter notice	same
Zoning and business verification letters	\$15, plus technology surcharge of 4%	\$15, plus technology surcharge of 4%	\$15, plus technology surcharge of 4%	same
Home occupation permit	\$25, plus technology surcharge of 4%	\$25, plus technology surcharge of 4%	\$25, plus technology surcharge of 4%	same
Formal letter of interpretation	\$40, plus technology surcharge of 4%	\$40, plus technology surcharge of 4%	\$40, plus technology surcharge of 4%	same
Vested rights determination	\$1,500, plus technology surcharge of 4%	\$1,500, plus technology surcharge of 4%	\$1,500, plus technology surcharge of 4%	same
Costs for departmental publications	Publications presently available: \$5; reproductions or new publications will be priced according to costs	Publications presently available: \$5; reproductions or new publications will be priced according to costs	Publications presently available: \$5; reproductions or new publications will be priced according to costs	same
Large format copies	\$1 per sq. ft. (ex.: a 3 ft. x 6 ft. map equals 18 sq. ft. for a copying charge of \$18)	\$1 per sq. ft. (ex.: a 3 ft. x 6 ft. map equals 18 sq. ft. for a copying charge of \$18)	\$1 per sq. ft. (ex.: a 3 ft. x 6 ft. map equals 18 sq. ft. for a copying charge of \$18)	same
Limited Agricultural Permit	\$25.00 plus Technology surcharge of 4%	\$25.00 plus Technology surcharge of 4%	\$25.00 plus Technology surcharge of 4%	same
Architectural Review (per Section 3.24 of the Durham Unified Development Ordinance)	\$150.00 plus Technology surcharge of 4%	\$150.00 plus Technology surcharge of 4%	\$150.00 plus Technology surcharge of 4%	same
Surcharges				
Newspaper advertising for zoning map change, land use plan amendment and street closings	\$460	\$460	\$460	same
Newspaper advertising for Board of Adjustment, major special use permit, street renaming, vested rights determination, certificates of appropriateness and historic landmark designations	\$230	\$230	\$230	same
Newspaper advertising for UDO text amendment	\$690	\$690	\$690	same
Letter notice for zoning map change, land use plan amendment, major site plan, preliminary plat	\$95	\$95	\$95	same
Letter notice for Board of Adjustment, major special use permit, street renaming or street closing, Certificates of Appropriateness and historic landmark designations	\$53	\$53	\$53	same
Signs	Zoning map change, Board of Adjustment, major special use permit, street renaming or street closing: \$100; if multiple signs are necessary to adequately notify neighbors, multiple signs will be charged for at the case intake at the rate of \$100 per sign	Zoning map change, Board of Adjustment, major special use permit, street renaming or street closing: \$100; if multiple signs are necessary to adequately notify neighbors, multiple signs will be charged for at the case intake at the rate of \$100 per sign	Zoning map change, Board of Adjustment, major special use permit, street renaming or street closing: \$100; if multiple signs are necessary to adequately notify neighbors, multiple signs will be charged for at the case intake at the rate of \$100 per sign	same

FY 2013-2014 Non-Profit Funding

Agency	FY 12-13 Adopted Budget	FY 13-14 Requested Budget	FY 13-14 Manager Recommended Budget
A Helping Hand promotes self-sufficiency, quality of life and the highest level of independence for older adults and individuals with disabilities. Care focuses on escorted transportation to access health care, get groceries, as well as in-home assistance with medication reminders, meal preparation and household chores. Request is for salary and operational support of a Volunteer Services Coordinator.	\$15,000	\$39,024	\$15,000
Achievement Academy provides educational and case management services to teens and young adults who have dropped out of high school and wish to restart their education. Grant request is for salary and operational support for the Starting Points program.	\$20,000	\$25,000	\$20,000
African American Dance Ensemble preserves and shares the finest traditions of African and African American dance and music through research, education and entertainment. The request is for support of MZIMA, an exercise and cultural learning program.	\$5,000	\$12,000	\$5,000
Big Brothers Big Sisters of the Triangle provides free community-based and school-based mentoring services to children. Community-based mentoring services match children with an adult volunteer who serves as a stable role model. The school-based program features mentors who volunteer during and after school to assist children with school work or social skills. Grant request is for salary support.	\$15,005	\$25,000	\$15,005
Bridge II Sports works to create opportunities for children and adults who are physically challenged to play team and individual sports by providing equipment, developing sports, teams, and coaching. Grant request is for salary and operational support.	\$0	\$40,000	\$0
Center for Documentary Studies serves the documentary form and its community by showcasing the contemporary work of established and emerging filmmakers through the Full Frame Documentary Film Festival. The festival provides a space that nurtures conversation between artists, students, and the Full Frame audience. Full Frame is committed to enhancing public understanding and appreciation of the art form and its significance, while making films more accessible to a wider audience. Grant request is for the agency's free festival screenings, the Winter Series program, and the Movies on the Lawn program.	\$0	\$8,050	\$0

FY 2013-2014 Non-Profit Funding

Agency	FY 12-13 Adopted Budget	FY 13-14 Requested Budget	FY 13-14 Manager Recommended Budget
Child and Parent Support Services works to prevent child abuse and neglect in Durham County by providing parents health, safety, and developmental information; parent-child interaction therapy and parenting groups; and workshops and training on issues related to children and trauma. Services are offered to both English- and Spanish-speaking clients. Grant request is for partial salary/benefits support of one bilingual clinician.	\$11,237	\$13,828	\$11,237
Child Care Services Association provides child care referral and consultation services, subsidies to help low and moderate income working families, support services that help child care providers operate more efficiently, technical assistance to child care centers and public policy research/advocacy of early care/education. Grant request is for support of one Family Support Counselor.	\$29,783	\$31,350	\$0
Clean Energy Durham seeks to move America toward cleaner and safer energy by creating and educating organizations of neighbors helping neighbors save energy. Grant request is for salary and operational support to expand the agency's activities into unincorporated Durham County.	\$0	\$25,438	\$5,000
Community Health Coalition seeks to reduce the rate of health disparity between the African-American population and the general population. The Health Coalition brings together and focuses existing community resources to provide culturally sensitive and specific health education, promotion and disease prevention activities to and in Durham's African-American community.	\$0	\$25,000	\$0
D3 Community Outreach empowers and encourages disconnected youth and young adults through academics, service, entrepreneurship, and athletics to become leaders and good stewards of the community. Request is for salary and operation support of the CORE program which helps participants transition to employment.	\$0	\$20,000	\$5,000
Dress for Success Triangle helps low-income women enter and return to the workforce by providing professional attire, career development tools, and a network of support to help them thrive in work and life. Grant request is for salary and operating support.	\$5,000	\$25,000	\$5,000
Durham Center for Senior Life provides socialization activities, exercise classes, social services, and other activities to keep seniors healthy, active, and independent. Grant request is for general operating and salary support.	\$105,685	\$130,000	\$105,685

FY 2013-2014 Non-Profit Funding

Agency	FY 12-13 Adopted Budget	FY 13-14 Requested Budget	FY 13-14 Manager Recommended Budget
Durham Congregations in Action educates and prepares youth for career opportunities they otherwise probably would not encounter through the YO: Durham program. YO:Durham helps students develop skills for success in school and work, while directing them away from harmful and illegal activities, through a full-time summer career academy, a parttime school-year internship, mentoring, tutoring, and volunteering. Grant request is for salary support for the YO: Durham Program Director and Internship-Mentoring Coordinator.	\$11,100	\$12,000	\$11,100
Durham County Teen Court and Restitution Program offers prevention and intervention strategies that hold youth accountable for their offenses, provide resources to families, and recognize victims' rights. Teen Court educates youth about the legal system and the consequences of criminal behavior in order to deter youth from criminal behavior and to reduce recidivism. Grant request is for general operating and salary support.	\$21,183	\$26,000	\$21,183
Durham Crisis Response Center is the only agency in Durham dedicated to providing advocacy, shelter and support services to victims of domestic and sexual violence. Grant request is for salary and operational support of the 24 hour emergency shelter.	\$36,912	\$40,000	\$36,912
Durham Economic Resource Center works to eliminate poverty through job training and the availability of basic needs items. Grant request is for salary and operational support.	\$14,496	\$25,000	\$14,496
Durham Interfaith Hospitality Network addresses the needs of homeless families by mobilizing churches, synagogues, and people of faith to help families move toward residential stability. Grant request is for support of the aftercare program director's service contract.	\$20,000	\$27,500	\$20,000
Durham Literacy Center empowers Durham County residents who want to enrich their lives by improving their literacy skills through programs in adult literacy, English-as-a-second-language, and a teen career academy. Grant request is for general operating and salary support.	\$26,619	\$60,000	\$26,619
Durham P.R.O.U.D. Program seeks to develop responsible behavior among Durham's young people and to deter court referred youth from becoming repeat offenders.	\$0	\$35,000	\$0
Durham Striders Youth Association, Inc. integrates multiple aspects of wellness, academic reinforcement, citizenship training, and total family fitness to improve the overall health and productivity of the youth in our community. Grant request is for travel to track events and general operating costs.	\$15,750	\$30,000	\$15,750

FY 2013-2014 Non-Profit Funding

Agency	FY 12-13 Adopted Budget	FY 13-14 Requested Budget	FY 13-14 Manager Recommended Budget
<p>Durham Symphony Orchestra produces and sponsors high quality orchestral concerts and related activities that encourage the development of musical talent, appreciation, and education honoring the rich cultural heritage of Durham and the surrounding communities. The Durham Symphony Orchestra’s programming reflect a commitment to American and regional composers as well as familiar classical repertoire framed in a contemporary light. Request is for partial salary support and concert production costs.</p>	\$0	\$10,000	\$0
<p>Durham Teacher Warehouse Corporation (also known as Crayons2Calculators) enhances the academic and creative needs of students in Durham Public Schools by providing free school supplies to teachers. Grant request is for general operating and salary support.</p>	\$5,000	\$35,000	\$0
<p>Durham's Partnership for Children mobilizes and unifies the Durham community to create and support innovative and successful collaborative approaches to serving the needs of children 0 to 5 years of age and their families. Grant request is for partial salary support of the fund development specialist position.</p>	\$13,310	\$30,000	\$13,310
<p>EDGE Training and Placement seeks to deliver a life changing growth process to adjudicated, non-engaged youth, gang members, and the underserved in a results-oriented educational environment. Grant request is for salary and operation support.</p>	\$0	\$198,300	\$0
<p>El Centro Hispano is dedicated to strengthening the Latino community and improving the quality of life of Latinos in Durham and the surrounding area. The agency partners with other communities and organizations in education, leadership development, and community support. Grant request is for general operating and salary/benefits support for the Jóvenes Líderes en Acción - Youth Leaders in Action program.</p>	\$29,421	\$42,696	\$29,421
<p>El Futuro seeks to provide and advance bilingual and culturally informed behavioral health treatment for Spanish-speaking individuals and families by: 1) Providing high impact clinical services; 2) Training professionals who work with this population; 3) Providing community prevention, education and outreach.</p>	\$0	\$40,000	\$6,000
<p>Elna B. Spaulding Conflict Resolution Center works to improve human relations and the quality of life by providing and encouraging programs that help break the cycles of violence and poverty; promote cultural diversity and competency; and improve self-reliance. Grant request is for general operating and salary support.</p>	\$17,597	\$25,150	\$17,597
<p>Eno River Association is dedicated to the preservation of the Eno River Valley by sponsoring educational presentations and historic and scientific research concerning the Eno River Valley. Grant request is for salary support.</p>	\$6,655	\$15,000	\$6,655

FY 2013-2014 Non-Profit Funding

Agency	FY 12-13 Adopted Budget	FY 13-14 Requested Budget	FY 13-14 Manager Recommended Budget
First in Families of North Carolina helps people with disabilities and their families to believe in their dreams, achieve their goals and give back to others. Grant request is for technology to assist children who have either an intellectual and developmental disability or a traumatic brain injury.	\$0	\$8,730	\$5,000
Food Bank of Central and Eastern North Carolina accumulates and distributes high quality perishable and non-perishable food and non-food essentials to nonprofit agencies serving the hungry. Grant request is for partial salary/benefits support of two positions that work with Durham partner agencies to distribute food, as well as general operating support.	\$0	\$30,000	\$5,000
Genesis Home works to end homelessness for families with children and young people by providing housing and supportive services to foster independence. Grant request is for utility and equipment maintenance expenses associated with housing 15 families in the Family Matters program.	\$21,739	\$48,000	\$21,739
Hill Center, Inc. trains early childhood professionals in the Hill Early Literacy Program (HELP) to enhance the ability of Durham preschool and childcare professionals to provide literacy-rich experiences for young children, thus increasing school readiness and the prospects of school success for Durham's youngest citizens. Grant request is for operating and salary support of the program.	\$9,000	\$25,000	\$9,000
HopeLine, Inc. offers caring, nonjudgmental listening and resource information in an effort to improve the overall well-being of the people living in the community. Grant request is for personnel and operating expenses associated with the Durham County portion of the agency's activities.	\$0	\$6,000	\$0
InStepp helps US-born and immigrant women fleeing domestic violence to become economically self-sufficient in the aftermath of abuse through their Culturally-specific Economic Empowerment Program (CSEEP). Grant request is for salary and operational support.	\$5,000	\$7,750	\$5,000
Inter-Faith Food Shuttle works to alleviate hunger by developing systems to recover, prepare, and distribute wholesome, perishable food for the area's poor, hungry, and homeless. Grant request is for partial salary support of one staff member for the agency's efforts in Durham County and for the purchase of food and supplies.	\$10,000	\$20,000	\$10,000
Just A Clean House gives recovering addicts and alcoholics a clean, safe place to recover to help them build a strong network and foundation. Grant request is for salary and operational support.	\$0	\$11,719	\$5,000

FY 2013-2014 Non-Profit Funding

Agency	FY 12-13 Adopted Budget	FY 13-14 Requested Budget	FY 13-14 Manager Recommended Budget
Life House Learning Center is a learning enrichment center designed to reach a population of under privileged youth ages 5 – 18 that are at risk of gang involvement, truancy and dropping out of high school. Grant request is for salary and operational support.	\$0	\$50,000	\$0
Little River Community Complex provides recreational, educational, health and social activities for the people of the Little River Region and surrounding communities. Grant request is for salary and operational support.	\$0	\$114,475	\$0
Mental Health America of Triangle supports individuals living with mental health or substance abuse problems through education, service and advocacy. Grant request is for salary and operational support for their Durham County program.	\$0	\$157,254	\$23,588
Museum of Durham History serves the people of Durham and its visitors by presenting Durham's history and encouraging research, interpretation, and appreciation. Grant request is for salary support.	\$10,000	\$30,000	\$10,000
New Life Cultural Development Center provides a two-year re-entry program for ex-offenders supplying housing, education, and vocational training. Grant request is for salary and operational support.	\$0	\$25,000	\$0
Operation Breakthrough assists low-wealth families in Durham with becoming more economically self-sufficient by providing the family empowerment action to self-sufficiency program; early childhood educational services; and education regarding energy conservation in order to reduce energy consumption and expenses. Grant request is for operational support.	\$71,451	\$100,000	\$71,451
Partners for Youth supports at-risk teens ages 14 to 16, in their efforts to graduate from high school and enroll in college. Grant request is for salary and operational support.	\$0	\$5,000	\$5,000
People's Channel promotes use of designated access channels by coordinating the use of public access channels, providing production facilities, and by providing technical assistance and media training to any individual, group, or organization interested in producing cultural, informational, entertainment, or educational media productions of interest to the community. Grant request is for general operating and salary support for the agency's efforts in Durham.	\$14,850	\$14,850	\$0

FY 2013-2014 Non-Profit Funding

Agency	FY 12-13 Adopted Budget	FY 13-14 Requested Budget	FY 13-14 Manager Recommended Budget
Piedmont Wildlife Center fosters healthy connections among people, wildlife and nature through education, conservation and promoting the care of injured or sick wildlife. Grant request is for an salary and operational support for an afterschool program at Creekside and Bethesda elementary schools.	\$8,190	\$10,819	\$8,190
Planned Parenthood of Central North Carolina works to reduce the incidence of unwanted pregnancy, HIV/AIDS, and other sexually transmitted infections, especially among young people, those with limited financial resources, and the uninsured. Grant request is for partial salary/benefits support of a bilingual community educator and a bilingual health care assistant, as well as operating support for the peer education program.	\$17,746	\$20,000	\$17,746
Playworks Education Energized places trained, energetic Program Coordinators at partner schools, who run a full day play program including before or after school, all grades' recess, inclass game time for team building, a Junior Coach Peer Leadership program and developmental sports leagues. Grant request is for salary support of program coordinators.	\$10,000	\$25,000	\$10,000
RAM Organization provides after-school educational programs and services to students in grades K-5 who are not meeting grade-level proficiencies in reading and mathematics and are at risk of school failure. Grant request is for salary and operational support.	\$15,000	\$31,950	\$15,000
Reality Ministries, Inc. focuses on three areas: serving teenagers through afterschool educational, recreational, and mentoring programs; providing opportunities to those with disabilities for personal, social, and spiritual development; and creating a community of service in Durham. Grant request is for salary and operational support for the "Daytime @ the RC" program for special needs individuals.	\$7,200	\$36,000	\$7,200
Rebuilding Together of the Triangle provides low-income homeowners with home repairs, disability modifications and resource-conservation upgrades. The agency coordinates volunteer labor, donated supplies and financial resources to keep low-income homeowners who are elderly, disabled, military veterans, or dealing with long-term unemployment in safe, healthy and efficient homes. Grant request is for labor and materials costs.	\$15,000	\$29,500	\$0
Reinvestment Partners advocates for economic justice and opportunity. Grant request is for salary and operational support of the Taxpayer Assistance Center.	\$0	\$30,000	\$0

FY 2013-2014 Non-Profit Funding

Agency	FY 12-13 Adopted Budget	FY 13-14 Requested Budget	FY 13-14 Manager Recommended Budget
Ronald McDonald House of Durham allows families to focus on the health and well-being of their critically ill children by keeping families together who are in need of a community of hope, comfort and empathy. Grant request is for salary and operational support of the Family Room located on the pediatric floor of Duke Children's Hospital.	\$0	\$10,000	\$5,000
Salvation Army Boys & Girls Club provides young people with a safe place to learn and grow; relationships with caring, adult professionals; and life-enhancing programs and character development experiences. Grant request is for salary support.	\$9,078	\$30,000	\$0
Scrap Exchange collects unwanted material resources and distributes them through its nationally renowned creative reuse center. Grant request is for general operating and salary support.	\$0	\$30,000	\$5,000
Senior PharmAssist, Inc. promotes healthier living for Durham seniors by helping them obtain and better manage needed medications and by providing health education, community referral, and advocacy. Grant request is for general operating and salary/benefits support.	\$94,080	\$98,080	\$94,080
Shodor Education Foundation is dedicated to improving mathematics and science education by promoting the effective use of interactive computer modeling and simulation technologies. Grant request is for student financial assistance to attend the SUCCEED program.	\$6,840	\$15,000	\$6,840
Southeastern Efforts Developing Sustainable Spaces (SEEDS) operates a youth-driven, urban farming leadership development program that empowers underserved teenagers by teaching organic gardening, sound business practices, non-violent communication and healthy food choices while providing meaningful employment and job skills. Grant request is for salary and materials for the Durham Inner-City Gardeners (DIG) program.	\$3,600	\$5,000	\$3,600
Southpoint Academy provides a challenging and supportive learning environment where students thrive academically and socially. Grant request is for salary and operational support of the afterschool and summer camp programs.	\$0	\$20,000	\$0
Threshold Clubhouse, Inc. helps adults in Durham county with a severe mental illness stay out of the hospital, succeed at work, advance their education, and reach their goals. Grant request is for salary and operational support. In FY14, Threshold will be funded through an agreement with Alliance Behavioral Healthcare.	\$0	\$10,000	\$0

FY 2013-2014 Non-Profit Funding

Agency	FY 12-13 Adopted Budget	FY 13-14 Requested Budget	FY 13-14 Manager Recommended Budget
Triangle Champions Track Club strives to build a strong and positive self-image in each participating athlete, teaching them to respect themselves and others, while preparing them to become champions in life and in competition. Grant request is general operating support.	\$7,098	\$24,000	\$7,098
Triangle Land Conservancy protects important open space—stream corridors, forests, wildlife habitat, farmland and natural areas—to keep our region a healthy and vibrant place to live and work. Grant request is for salary and operational support for visitor educational program at Horton Grove Nature Preserve.	\$0	\$25,000	\$0
Triangle Residential Options for Substance Abusers, Inc. (TROSA) provides comprehensive treatment, work-based vocational training, education, and continuing care to substance abusers, enabling them to be productive, recovering individuals. Grant request is for occupancy support.	\$23,124	\$70,000	\$23,124
Victorious Community Development Corporation develops, evaluates, and disseminates programs that stimulate economic growth and promote economic stability by focusing on six areas: youth and education; computers and technology; housing; family preservation; business development; and recovery and rehabilitation. Grant request is for salary support for an afterschool site coordinator.	\$8,100	\$10,000	\$8,100
Voices Together gives individuals with intellectual and developmental disabilities the tools to say what they think, what they feel, what they need and ultimately who they are. Grant request is for salary and operational support of the agency's programming in Durham Public Schools.	\$0	\$75,000	\$11,250
Volunteer Center of Durham strengthens the community by mobilizing and inspiring volunteers; empowering and supporting nonprofits; enhancing community leadership and involvement; engaging and developing corporate partnerships; coordinating direct human service programs in collaboration with the Dept. of Social Services. Grant request is for salary and operational support of the Volunteer Services Program, Youth Volunteer and Leadership Program, and the Nonprofit Services Program.	\$0	\$14,000	\$0
Walltown Children's Theatre is dedicated to enhancing the lives of young people in Durham through the arts. Grant request is for general support.	\$0	\$15,000	\$0
Organizations funded in FY13 without a FY14 Request	\$3,000		
	\$791,849	\$2,359,463	\$798,976

BUDGET AND AMENDMENT PROCESS

OVERVIEW

The budget process is designed to ensure that taxpayer dollars are efficiently and effectively utilized to fairly deliver essential government services. The Budget and Management Services Department serves as a coordinating resource to the Board of County Commissioners, County Manager, departments, nonprofit agencies and citizens, each playing a pivotal role in the budget creation and review process. Through the budget, Durham County fulfills its mission to enhance the quality of life for its citizens by providing education, safety and security, health and human services, economic development, and cultural and recreational resources.

GOVERNING STATUTES

The North Carolina Local Government Budget and Fiscal Control Act provides the legal framework in which all cities and counties in the state conduct their budgetary processes. The legislation is found in Chapter 159 of the General Statutes and establishes several important dates and provisions including:

- By April 30 – Departments must submit requests to the Budget Officer (N.C. Gen. Stat. § 159-10)
- By June 1 – Recommended budget must be submitted to the Board of County Commissioners (N.C. Gen. Stat. § 159-11(b))
- Before adoption – A public hearing must be held (N.C. Gen. Stat. § 159-12(b))
- By July 1 – From 10 days after submitted to the Board of County Commissioners, but by July 1, a balanced budget must be adopted (N.C. Gen. Stat. § 159-13(a))

BUDGET PROCESS

All Durham County departments are required to submit requests for appropriation to the County Manager on or before March 15 of each year. This is done through a customized version of SAP Software that compiles requested revenues, expenditures and new positions from each department. The Budget and Management Services Department is responsible for advising and supporting county departments throughout the entire budget process; performing budget software maintenance and training; publishing recommended and approved budget documents; analyzing and assisting in the County Manager's recommendation of requests; and updating and distributing a budget manual, among other important duties.

The Budget and Management Services Department, under the direction of the County Manager, uses the departmental requests as the starting point for developing a recommended budget. Departments are asked to provide a continuation budget and identify expansion items through a priority ranking system. This information is ultimately reviewed and adjusted in order to create a balanced recommended budget that the County Manager presents to the Board of County Commissioners for review prior to May 31 of each year. The Board is required to hold public hearings on the recommended budget and to adopt a final budget no later than June 30, the close of Durham County's fiscal year. The Board typically holds multiple budget work sessions to address issues in the recommended budget. As required by North Carolina law, the Board adopts a budget ordinance setting a tax rate and spending authority for the fiscal year.

AMENDMENT PROCESS

The adopted budget is prepared by fund, function (e.g., Public Safety) and department/agency (e.g., Sheriff); however, the appropriations are formally budgeted and approved on a functional basis. The County Manager is authorized to transfer budget amounts within a function up to 15% cumulatively without reporting to the Board of County Commissioners. The County Manager is authorized to transfer budget amounts between functions of the same fund up to \$20,000 with an official report of such transfer being made at the next regular meeting of the Board. Departments routinely submit budget amendments as agenda items to the Board after review by the Budget and Management Services Department. The amendments are typically placed on the consent agenda, but can be pulled for discussion. Upon approval by the Board, the Budget and Management Services Department updates the financial system to reflect the amendment.

FY 2013-14 BUDGET CALENDAR

December		
Wednesday	December 12	Distribution of programs inventory survey
Thursday	December 13	Non-profit pre-application questionnaire due
January		
Thursday	December 20	Online non-profit application portal open to qualified applicants
Wednesday	January 9, 2013	FY2014 Nonprofit Application Workshop
Friday	January 11	Programs inventory survey due to Budget Analyst
Thursday/Friday	Jan. 31 & Feb. 1	BOCC Retreat
February		
Friday	February 8	Distribution of budget materials to departments through intranet
Monday	February 11	SAP Budget System opens for entry of departmental budget requests
Tuesday	February 12	Budget Workshop and Information Session
Wednesday	February 13	Budget Workshop and Information Session
Thursday	February 14	Non-profit applications due
Wednesday	February 20	Departments submit Information Technology Request Form (new requests only, not replacements) to Bonnie Simmons in Information Technology.
Monday	February 25	Advance public comments at Board of County Commissioners meeting
March		
Monday	March 4	Distribution of FY 2013-14 nonprofit applications to departmental staff for review
Friday	March 8	DEPARTMENTAL BUDGET REQUESTS DUE TO BUDGET AND MANAGEMENT SERVICES – Entered into SAP Budget System as well as transmittal letter, performance measures and other supporting documents should be e-mailed to Budget Analyst.
Friday	March 22	Volunteer Fire Districts submit requests to Fire Marshal and Budget and Management Services
Monday	March 25	Departmental staff review of nonprofits due to Budget Office
April		
Monday	April 1	Non-Profit Public Comment Period at BOCC Worksession
Monday - Friday	April 8-19	Departmental budget presentations with County Manager, Deputy Manager and Budget and Management Services
May		
Wednesday	May 15	Durham Public Schools Board of Education submits budget request to County Manager
Tuesday	May 28	County Manager delivers Recommended Budget to Board of County Commissioners – 7 pm meeting
Wednesday-Thursday	May 29-June 13	Board of County Commissioners budget work sessions
June		
	Early June	Notice of Public Hearing published for June 10 public hearing
Monday	June 10	Board of County Commissioners holds public hearing on Recommended Budget 7 pm
Monday	June 24	Board of County Commissioners adoption of FY 2013-14 Annual Budget Ordinance
July		
Monday	July 1	FY 2013-14 budget available in SAP Budget System

GLOSSARY TERMS

Account: The detailed record of a particular asset, liability, owners' equity, revenue or expense.

Accrual basis: Where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.

Ad valorem tax: Commonly referred to as property tax; levied on both real and personal property according to the property's valuation and the tax rate.

Appropriated fund balance: The estimated fund balance appropriated into the annual budget.

Appropriation: A legal authorization to incur obligations and make expenditures for specific purposes.

Approved budget: The final budget the Board of County Commissioners adopts by July 1.

Assessed valuation: The value of real estate or personal property as determined by tax assessors and used as a basis for levying taxes.

Asset: Anything owned by an individual or a business which has commercial or exchange value.

Balanced budget: Where revenues and expenditures are budgeted at equal amounts.

Base budget: Cost if continuing the existing levels of service.

Basis of accounting: Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting.

Basis of budgeting: The annual budget is prepared on the modified accrual basis of accounting as required by North Carolina law.

Board of County Commissioners (BOCC): The governing body of Durham County consisting of five commissioners elected at-large and serving for four-year terms.

Bond: A written promise to repay debt on a specific date in the future along with payment of a specified amount of interest at predetermined intervals while the debt is outstanding.

Bond agency fees: Fees charged by bond agencies for services related to debt issuance.

Bond covenant: Provision in a bond or debt contract which require the debt issuer to meet certain standards or do certain things.

Bond rating: Grade indicating a unit's investment qualities; ratings range from AAA (highest) to D (lowest).

Budget: Plan of financial activity for a specific period of time indicating all planned revenues and expenses for the budget period.

Budget amendment: A means for the Board of County Commissioners to recognize new revenues or expenditures and amend the operating budget.

Business area: Group of related activities performed by one or more organizational units (fund centers) for the purpose of accomplishing a function for which the government is responsible.

Capital expenditure (or outlay): Fixed asset which has a value of \$5,000 or more and has a useful economic lifetime of more than one year.

Capital Improvement Plan (CIP): Long-range plan which outlines major capital needs and the means of financing proposed acquisitions.

Certificates of participation (COPs): Shares in a debt obligation created by a capital lease that are sold to or placed with investors. The certificates are secured by the property financed with the debt.

Code: System of numbering accounts and transactions in order to produce desired information; see *commitment item*.

Commitment item: Accounting code used to classify an expenditure or a revenue; examples: 5100011000 – Salary, 5200110200 – Telephone.

Constant dollars: Actual dollar amounts adjusted for inflation.

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Debt: Money or other property lent or borrowed and that must be repaid or returned. Debt may be outstanding for a short term (one year or less) or for a long term (one year or more).

Debt service: Cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department: The organizational unit of county government providing a specific service.

Designated fund balance: Designations of fund balance represent tentative management plans that are subject to change.

Elected officials: Positions decided upon by voters and include the Board of County Commissioners, Sheriff and Register of Deeds.

Employee benefits: Benefits beyond salary compensation including health care, retirement, disability, life insurance, etc.

Encumbrances: A reservation of budget authority for a particular purpose. An encumbrance typically occurs when a purchase order or contract is approved.

Enterprise fund: A separate fund that accounts for a government-owned enterprise such as solid waste or water-sewer systems.

Expenditure: Payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Federal and state revenues: Funds received from federal, state and other local government sources.

Fire district: Special district taxes are levied for fire protection in seven districts: Bahama, Bethesda, Eno, Lebanon, New Hope, Parkwood and Redwood.

Fiscal year: A declared accounting year, not necessarily a calendar year. The fiscal year for Durham County is July 1 to June 30.

Fixed asset: Assets of long-term character that are intended to continue to be held or used such as land, buildings, furniture and other equipment.

Full-time equivalent (FTE): A position count that calculates workforce by number of hours worked relative to a standard working schedule. For instance, a part-time worker may be considered 0.5 FTE.

Function: Grouping of agencies that provide similar services. For example the “Public Safety” function includes Sheriff, Emergency Medical Services, Criminal Justice Resource Center, Fire Marshal and Emergency Communications, among others.

Fund: Fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity.

Fund balance: Funds accumulated through the under expenditure of appropriations and/or the act of exceeding anticipated revenues.

Funds center: One organizational unit within a department or business area that has a specific purpose in accomplishing a function for which the agency is responsible.

General Fund: The main operating fund accounting for governmental functions supported by general taxes and revenues as well as financial resources that legal requirements do not require to be accounted for in another fund.

General obligation bond: Bond that is backed by the full faith, credit and taxing power of the government.

Generally Accepted Accounting Principles (GAAP): Accounting rules used to prepare, present and report financial statements. For local and state governments, GAAP is determined by the Governmental Accounting Standards Board (GASB).

Goal: A broad statement of desired conditions to be maintained or achieved through the efforts of an organization; standard against which progress is measured.

Governmental Accounting Standards Board (GASB): A private, nongovernmental organization that establishes and improves standards of local and state governmental accounting and financial reporting; see www.gasb.org.

Grant: Gift of money from one organization to another.

Intergovernmental revenues: Funds received from federal, state and other local government sources.

Internal service fund: A fund that may be used to account for any activity that provides goods or services to other departments or funds within the same government.

Lease: A contract where a party being the owner of an asset provides the asset for use at a consideration (rental), for a certain period with an understanding that at the end of such period the asset either will be returned to the lessor or disposed off as per the lessor's instructions.

Liability: A loan, expense or any other form of claim on the assets of an entity that must be paid or otherwise honored by that entity.

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

Modified accrual basis: Under this accounting basis, revenues are considered available when collectible either during the current period or after the end of the current period but in time to pay year-end liabilities. Expenditures are recognized when a transaction or event is expected to draw upon current spendable resources rather than future resources.

Net assets: The difference between total assets and current liabilities including non-capitalized, long-term liabilities.

Object of expenditure: An expenditure classification related to the type of goods or services purchased such as office supplies.

Objective: A specific statement of desired results which represents a single step in the achievement of a goal. Objectives are measurable and can be accomplished within a specific time interval.

Operating expense: Cost for personnel, materials and equipment required for a department to function.

Ordinance: A legal document adopted by the governing body setting policy and procedures.

Other financing sources: A revenue category containing appropriated fund balance and transfers from other funds.

Pass-through funds: Funds from other jurisdictions, such as the federal government, which are used often for a specific purpose or activity administered by the county.

Performance budget: A budget in which expenditures are based primarily upon measurable performance of activities and work programs.

Performance indicator: Specific quantitative and qualitative measures of work performed.

Personal property: Classified within two divisions: 1) Tangible property includes items that are visible and movable; 2) Intangible property includes stocks, bonds, bank deposits, etc.

Personnel services: Expenditures for salaries, wages and fringe benefits.

Property taxes: Levied on real and personal property and set at a rate of cents on each dollar of value of the property.

Real property: Land, buildings and items permanently affixed to land or buildings.

Reappraisal (or revaluation): The process of revaluing a jurisdiction's real property in order to adjust the tax value to the market value.

Reclassification: A change in the classification and corresponding job title of an existing position which results from a major change in assigned responsibilities.

Recommended budget: The County Manager presents a recommended budget to the Board of County Commissioners based on requests for funding from departments. By North Carolina law, the recommended budget must be provided to the Board by June 1.

Reserved fund balance: Amounts that are not appropriable or legally segregated for a specific purpose.

Revenue: Any type of funds that can be used to pay for expenses. Types of revenue include property taxes, sales taxes, state funds, federal funds, grant funds, fees, interest earnings, loans, etc.

Revenue bond: Bond secured by and repaid from specific and limited revenues. The pledged revenues are most often net revenues, or earnings, from a self-supporting utility or enterprise.

Service level: The amount of service provided during a fiscal year as indicated by one or more performance indicators.

Special assessments: Charges to property owners which finance public improvements or services deemed to benefit specific properties.

Special revenue fund: A fund used to account for the proceeds of special revenue sources (other than for capital projects) that are legally restricted to expenditures for specific purpose.

Statute: A law enacted by the North Carolina General Assembly.

Tax levy: Revenue produced by applying a given tax rate to a property's assessed, or tax, value.

Transfers in/out: Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Trend: A continuing direction of movement of a chronological series of data charted on a graph.

Trust fund: Used to account for assets the county holds on behalf of others.

Undesignated fund balance: The amount of fund balance which is available for future appropriations.

User charges: Payment of a fee for direct receipt of a public service by the party who benefits from the service.

GLOSSARY CODES

Personal Services

- 5100011000 SALARIES AND WAGES - REGULAR: Salaries and wages paid to full-time employees.
- 5100012000 SALARIES AND WAGES - PART TIME: Salaries and wages paid to part-time employees.
- 5100020500 PHONE ALLOWANCE: Compensation to employees and elected officials for county-business use of personal phone devices.
- 5100020600 TRAVEL ALLOWANCE: Compensation to employees and elected officials for expenses occurred while travelling on county business.
- 5100051000 BOARD MEMBER FEES: Regular compensation paid to boards and commissions.
- 5100050200 CONSULTING FEES: Fees paid directly to individuals and firms providing contracted personal services to the county. These services replace or augment those provided by program personnel.

Employee Benefits

- 5100060000 FLEXIBLE BENEFITS: A program which allows employees to choose health benefits to best meet their individual needs.
- 5100061000 FICA EXPENSES: Social security expenses incurred by the county for all employees.
- 5100061300 RETIREMENT: The county's cost for retirement benefits under the Local Government Employees' Retirement System.
- 5100063300 SUPPLEMENTAL RETIREMENT: The county's contribution to deferred compensation accounts for employees eligible for the Local Government Employees' Retirement System.

Operating Expenses

- 5200110200 TELEPHONE: The cost of local and long distance telephone service and installation charges.
- 5200110300 POSTAGE: Expenditures for mailing and shipping.
- 5200110400 PRINTING: Expenditures for printing and duplicating.
- 5200114300 OFFICE SUPPLIES AND MATERIALS: Expenditures for all consumable office supplies, small fixtures or furniture valued under \$1,000.
- 5200114400 NON-CAPITAL OFFICE FURNITURE AND EQUIPMENT: The purchase of tangible, individual office furniture and equipment items costing less than \$1,000.
- 5200120100 BUILDING RENT: Payments for space rented by the county.
- 5200120200 EQUIPMENT RENTAL: Charges for lease and rental of equipment.
- 5200120300 UTILITIES: Charges for electricity, water, fuel oil and natural gas.
- 5200120500 VEHICLE LEASE: Lease payments for vehicles leased or lease-purchased by the county.
- 5200120600 EQUIPMENT LEASE: Lease payments for equipment leased or lease-purchased by the county.
- 5200130100 TRAINING RELATED TRAVEL: The cost incurred for travel, fees, subsistence and registrations in connection with employee development.
- 5200130300 DUES AND SUBSCRIPTIONS: The cost of memberships, dues and subscriptions to periodicals and journals.
- 5200140300 M & R EQUIPMENT: The cost incurred in maintaining and repairing county-owned equipment including service contracts.
- 5200140400 M & R VEHICLES: The cost incurred in maintaining and repairing county-owned vehicles.
- 5200150100 OPERATIONAL TRAVEL: The cost of travel associated with department and program

operations.

- 5200150200 VEHICLE SUPPLIES: The cost of operating and maintaining county-owned vehicles.
- 5200151000 SOFTWARE: Expenditures for computer software valued under \$1,000.
- 5200159500 OTHER SUPPLIES AND MATERIALS, also called MISCELLANEOUS SUPPLIES: The cost of operating supplies and materials not otherwise classified.
- 5200160100 MISCELLANEOUS CONTRACTED SERVICES: Expenditures for services contracted out by the county including consultant or personal services contracts (security, janitorial, audit, etc.).
- 5200180100 ADVERTISING: The cost incurred for advertising including legal notices, recruitment, etc.
- 5200180300 UNIFORMS: The cost of providing uniforms to employees.
- 5200184000 INSURANCE AND BONDS: The cost of insuring county property such as buildings and equipment and employee fidelity bonds.
- 5200190300 INDIRECT COSTS: The administrative, or overhead, costs associated with a department or program.
- 5200191000 MISCELLANEOUS EXPENSE: Items not categorized in other expense lines.
- 5200200000 NON-CAPITAL COMPUTER: The cost of non-capital, computer-related, individual hardware purchases less than \$750 (laser printer).

Capital Outlay

- 5300230000 BUILDINGS: Refurbishing.
- 5300240000 OFFICE FURNITURE AND EQUIPMENT: Expenditures for office and equipment (except computer hardware) with a unit cost of \$1,000 or more and a useful life exceeding one year (desks, chairs, calculators, fax machines, etc.).
- 5300250000 MISCELLANEOUS MACHINERY & EQUIPMENT: Expenditures for machinery and major equipment with a unit cost of \$1,000 or more and a useful life exceeding one year (mowers, lab equipment, etc.).
- 5300250100 VEHICLES: Expenditures for automobiles, vans, trucks, etc.
- 5300253500 SOFTWARE: Expenditures for all individual computer software purchases with a unit cost of \$1,000 or more.
- 5300254000 COMPUTER HARDWARE: Expenditures for computer hardware and related equipment with a unit cost of \$1,000 or more and a useful life exceeding one year (computers, monitors, printers, modems, mainframe processors, etc.).