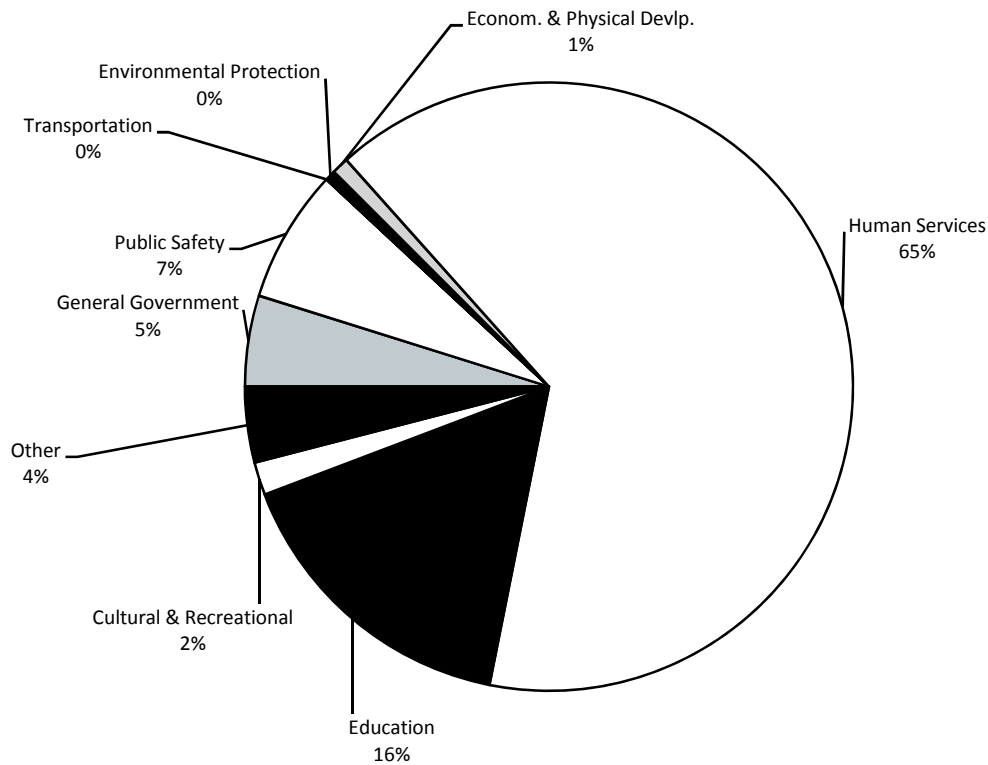


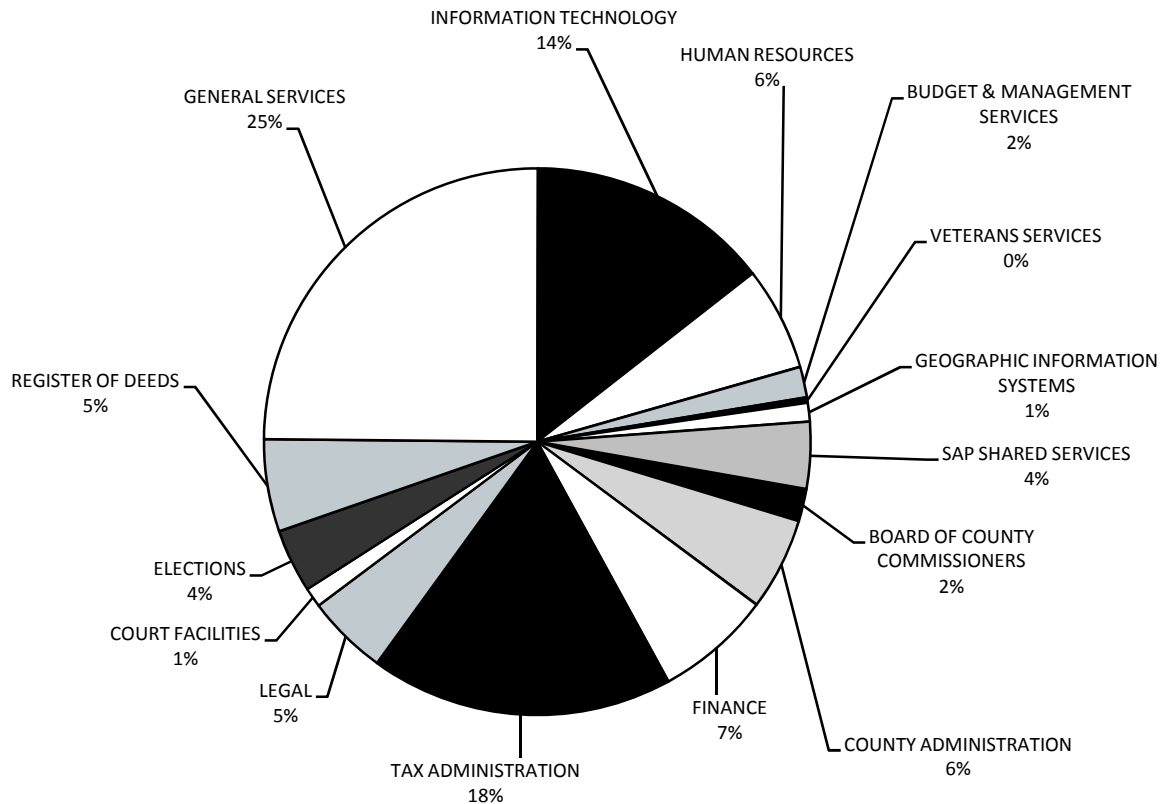
General Fund Approved Budget



Functional area	2006-2007 Actual Expenditures	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
General Government	\$ 27,519,447	\$ 30,988,093	\$ 30,567,518	\$ 36,271,158	\$33,077,416
Public Safety	\$ 44,870,006	\$ 46,101,830	\$ 46,001,424	\$ 49,446,935	\$48,580,049
Transportation	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$12,500
Environmental Protection	\$ 2,989,457	\$ 3,413,785	\$ 3,238,746	\$ 3,825,885	\$3,793,070
Econom. & Physical Devlp.	\$ 2,918,410	\$ 4,380,168	\$ 3,778,829	\$ 6,866,915	\$6,152,321
Human Services	\$ 370,800,917	\$ 414,917,246	\$ 408,315,504	\$ 472,851,017	\$442,777,155
Education	\$ 96,175,984	\$ 102,687,849	\$ 102,787,849	\$ 110,988,577	\$110,014,051
Cultural & Recreational	\$ 9,894,487	\$ 11,258,150	\$ 10,792,317	\$ 13,504,756	\$11,987,936
Other	\$ 23,205,402	\$ 27,483,401	\$ 26,703,646	\$ 27,776,589	\$27,516,857
Overall Result	\$ 578,386,611	\$ 641,243,022	\$ 632,198,333	\$ 721,544,332	\$683,911,355

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General Government Approved Budget



Business area	2006-2007 Actual Expenditures	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
BOARD OF COUNTY COMMISSIONERS	\$ 523,052	\$ 580,857	\$ 568,617	\$ 626,589	\$634,989
COUNTY ADMINISTRATION	\$ 1,300,330	\$ 1,716,793	\$ 1,453,685	\$ 1,899,333	\$1,812,776
FINANCE	\$ 2,020,737	\$ 2,102,684	\$ 2,106,494	\$ 2,268,308	\$2,268,308
TAX ADMINISTRATION	\$ 5,331,618	\$ 5,122,407	\$ 6,548,860	\$ 6,178,111	\$5,933,658
LEGAL	\$ 1,398,939	\$ 1,526,756	\$ 1,421,359	\$ 1,635,885	\$1,585,898
COURT FACILITIES	\$ 615,583	\$ 657,071	\$ 349,951	\$ 383,004	\$383,004
ELECTIONS	\$ 690,925	\$ 1,177,687	\$ 1,104,971	\$ 1,243,449	\$1,243,449
REGISTER OF DEEDS	\$ 1,519,231	\$ 2,068,971	\$ 2,142,733	\$ 1,807,434	\$1,807,434
GENERAL SERVICES	\$ 7,246,621	\$ 8,042,396	\$ 7,054,623	\$ 9,713,952	\$8,232,265
INFORMATION TECHNOLOGY	\$ 4,371,189	\$ 4,338,852	\$ 4,331,157	\$ 5,692,990	\$4,759,454
HUMAN RESOURCES	\$ 1,580,809	\$ 1,688,632	\$ 1,682,698	\$ 2,180,680	\$2,037,624
BUDGET & MANAGEMENT SERVICES	\$ 423,423	\$ 560,790	\$ 547,480	\$ 598,562	\$598,562
VETERANS SERVICES	\$ 73,784	\$ 78,963	\$ 78,879	\$ 105,618	\$105,618
GEOGRAPHIC INFORMATION SYSTEMS	\$ 423,206	\$ 372,990	\$ 372,990	\$ 529,570	\$368,570
SAP SHARED SERVICES	\$ 0	\$ 952,244	\$ 803,021	\$ 1,407,673	\$1,305,807
Overall Result	\$ 27,519,447	\$ 30,988,093	\$ 30,567,518	\$ 36,271,158	\$ 33,077,416

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Board of County Commissioners

Business Area: 4110

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$290,564	\$321,565	\$312,032	\$334,673	\$343,073
Operating	\$232,488	\$259,292	\$256,585	\$291,916	\$291,916
Total Expenditures	\$523,052	\$580,857	\$568,617	\$626,589	\$634,989
▽ <i>Revenues</i>					
Service Charges	\$0	\$2,000	\$0	\$2,000	\$2,000
Total Revenues	\$0	\$2,000	\$0	\$2,000	\$2,000
Net Expenditures	\$523,052	\$578,857	\$568,617	\$624,589	\$632,989
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 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.

2007-08 ACCOMPLISHMENTS

- Durham County achieved a record-setting tax collection rate of 98.74% and is second highest in collections among the state's 10 largest counties.
- All three County bonds were approved by the voters in November allowing us to move forward with capital projects to enhance educational facilities.
- Durham Board of County Commissioners, along with the Durham City Council, adopted a comprehensive plan to reduce greenhouse gases by 30% by 2030. A Sustainability Manager will be hired to guide implementation of the plan across the community.
- Durham County Stadium became the "home" of Shaw University Football with the signing of a multiyear agreement, which will include significant physical improvements to the stadium including an eight-lane track.
- The North Durham Branch Library on Milton Road opening in January and received Silver Leadership in Energy and Environmental Design (LEED) certification. The East Regional Library which opened in 2006 also received LEED certification.
- Durham County Department of Social Services (DSS) received two *Best Practices Awards* from the North Carolina Association of County Directors of Social Services for the agency's *Long Term Care Website* (www;) and its *DSS Partnership Series: Investing in Human Capital*.
- Durham City-County Inspections successfully implemented the "One-Stop Shop" software which uses hand held computers and printers in the field to improve overall office efficiency. Training sessions were held for local contractors.
- The Health Department, Cooperative Extension and UNC-CH School of Social Work launched the "Strong Couples, Strong Children" project, which assists expectant low income couples learn how to work together as a couple to co-parent their child.
- Engineering's Utility Division received the National Association Clean Water Agencies Gold Award, which recognized the County's Triangle Wastewater Treatment Plant's 100% compliance with its National Pollutant Discharge Elimination System permit.
- Durham County received three grants totaling \$2,038,000 from the State of North Carolina Clean Water Management Trust Fund. Two grants totaling \$1,504,000 will preserve 293 acres of critical open space along the Little Mountain Farm conservation project in the Lake Michie watershed.
- Durham County was awarded \$927,108 in 2007 Federal Farm and Ranchlands Protection Program funds to go towards the 918-acre Little Mountain Farm project, the largest grant awarded in North Carolina from the FRPP program.
- Durham County Human Resources established a comprehensive employee Wellness Clinic which provides onsite medical care, health and wellness seminars and incentives. Twelve hundred employees received an initial Health Risk Assessment.

Board of County Commissioners

Funds Center: 4110110000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$120,658	\$137,372	\$127,734	\$143,397	\$143,397
Operating	\$42,603	\$39,576	\$30,223	\$48,842	\$48,842
Total Expenditures	\$163,261	\$176,948	\$157,957	\$192,239	\$192,239
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$163,261	\$176,948	\$157,957	\$192,239	\$192,239
FTEs	0.00	0.00	0.00	0.00	0.00

2007-08 ACCOMPLISHMENTS (continued)

- The Register of Deeds Office began offering certified copies of birth and death certificates from its main office in the County Administrative Complex.
- Durham County's new EMS Station Number #2 opened in April to serve the southern portion of Durham County. EMS answered 23,132 during the year.
- Durham County Finance Department implemented a new MWBE program.
- The Durham County Library began offering year-round Sunday hours at four locations and instituted new circulation policies, emphasizing a more customer-friendly approach.
- Durham County Library hosted its second, "Durham Reads Together" community reading program, which featured the book, "The Last Shot: City Streets, Basketball Dreams," by Darcy Frey.
- City County Planning managed implementation of the web based hot linked Unified Development Ordinance <http://www.durhamnc.gov/udo/>
- City-County Planning implemented the creation of new Design Team focused on design and appearance issues.
- The Office of the Sheriff successfully completed its third reaccreditation through the Commission on Accreditation of Law Enforcement Agencies (CALEA) and was designated as a "2007 Flagship Agency". Only seven law enforcement agencies in the state hold the distinction and Durham has the only Sheriff's Department so designated.
- Durham County's Budget Department received the Government Finance Officers Association (GFOA) Distinguished Presentation Award.
- Durham Soil and Water Conservation Department received the "Community Conservation Award" presented by the NC Soil and Water Conservation Districts.
- Richard Edwards was hired as the new Durham County Internal Audit Director.
- Delphine Sellars was named new Director of Cooperative Extension.

CLERK TO THE BOARD

MISSION

To provide an official, historical record for present and future generations; to provide the Commissioners a guided focus and direction through agendas; and to provide citizen participation and involvement in County Government.

PROGRAM DESCRIPTION

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

The Clerk's office is open to the public on normal business hours (8:30 a.m. to 5:00 p.m.) five days a week. The office is located in the Durham County Government Administrative Complex. The public may request and receive information from this office.

2007-08 ACCOMPLISHMENTS

- Clerk received official certification in May 2007.
- Utilization of the Granicus software and web streaming. The public is able to view BOCC meetings online. (Videos are also archived on the County's website.)
- Uploading the Durham County TV Show to the County's Website.
- Submitting a weekly Commissioners meeting calendar to the Commissioners.
- Updating the BOCC and Clerk to the Board's Internet webpages to reflect current and archived meeting agendas, upcoming land use items, and board and commission minutes.
- Advertising of Board/Commission vacancies expanded to the Volunteer Center of Durham and the County's listserv.
- A more refined Board/Commission appointment process.
- Hosting of Crime Cabinet meetings.
- In the process of moving to an electronic filing system for board/commission applications, contracts, interlocals/agreements, etc.
- Serves as part of the team for upgrading the Commissioners' Chambers and Conference Room.
- Two-week turn-around time for Minutes.
- Indexing of meeting minutes (up-to-date).
- Ordinance Book is up-to-date.

B.O.C.C. Clerk to the Board

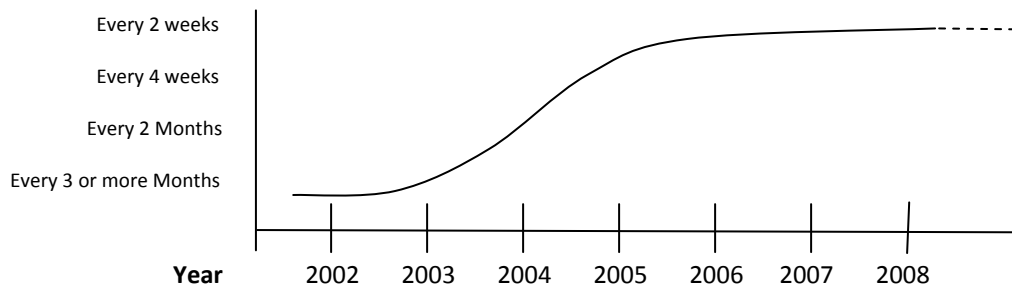
Funds Center: 4110115000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$169,906	\$184,193	\$184,298	\$191,276	\$199,676
Operating	\$189,885	\$219,716	\$226,362	\$243,074	\$243,074
Total Expenditures	\$359,791	\$403,909	\$410,660	\$434,350	\$442,750
▽ Revenues					
Service Charges	\$0	\$2,000	\$0	\$2,000	\$2,000
Total Revenues	\$0	\$2,000	\$0	\$2,000	\$2,000
Net Expenditures	\$359,791	\$401,909	\$410,660	\$432,350	\$440,750
FTEs	3.00	3.00	3.00	3.00	3.00

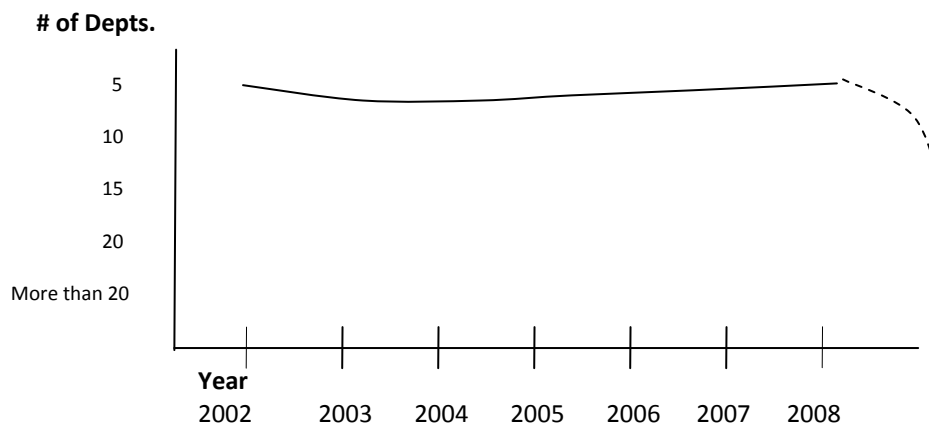
2008-09 PERFORMANCE MEASURES

Performance Measure: Submitting Minutes for Board Approval

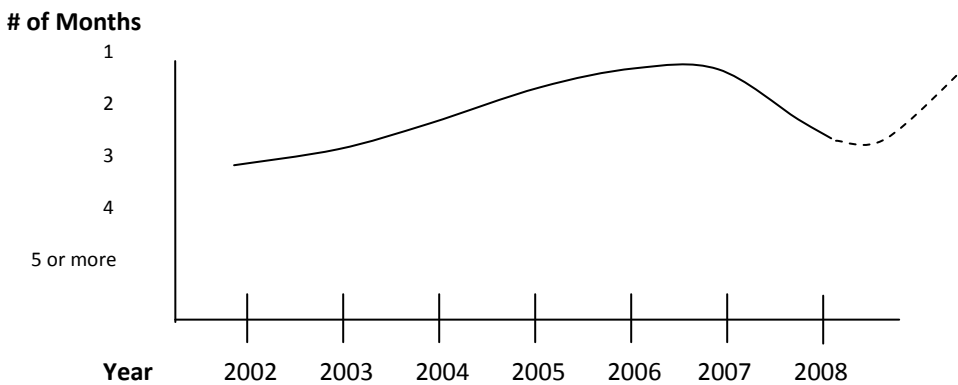
Frequency of Submissions



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



Performance Measure: Number of Months Before Vacant Positions are Filled in the Adult Care Home Community Advisory Committee



Story Behind the Last 2 Years of Performance

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

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

- Broaden advertisements (i.e. multiple areas on County website, amongst boards/Commissions, post on bulletin boards, word of mouth)
- Educate departments about the agenda process and the importance of meeting deadlines.
- Communicate more with board/commission chairpersons

2008-09 HIGHLIGHTS

Approved budget allows the Clerk to the Board to maintain Fiscal Year 2008 service levels.

County Administration

Business Area: 4120

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$911,951	\$1,148,190	\$1,073,862	\$1,334,013	\$1,269,656
Operating	\$388,379	\$568,603	\$379,823	\$545,320	\$543,120
Capital	\$0	\$0	\$0	\$20,000	\$0
Total Expenditures	\$1,300,330	\$1,716,793	\$1,453,685	\$1,899,333	\$1,812,776
▽ <i>Revenues</i>					
Intergovernmental	\$19,001	\$96,500	\$96,500	\$96,500	\$96,500
Total Revenues	\$19,001	\$96,500	\$96,500	\$96,500	\$96,500
Net Expenditures	\$1,281,329	\$1,620,293	\$1,357,185	\$1,802,833	\$1,716,276
FTEs	11.00	11.00	11.00	12.00	12.00

2008-09 HIGHLIGHTS

- Funds for the 10 Year Plan to End Homelessness previously budgeted in the Manager's Office have been placed in a new funds center titled "Homelessness Services" and can be found in the Other Human Services section of this document
- The RBA program's budget remains flat from FY08
- The Internal Audit Department reflects full year funding for its two employees

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 satisfactory and timely.

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 on normal business days during the hours of 8:30 a.m. to 5:00 p. m each weekday excluding holidays. The office is located in the Durham County Government Administrative Complex. All persons may request and receive information from this office.

2007-08 ACCOMPLISHMENTS

- Durham County's AAA Bond rating was maintained making it one of 48 counties in the nation to have this coveted financial distinction
- Voters approved the largest bond package in the County's history in November - \$207 million, allowing Durham County to move forward with capital projects for schools, Durham Technical Community College and the Museum of Life and Science
- An Internal Audit Director was hired to review fiscal operations, internal controls and procedures of County departments
- Successfully negotiated for the Oakleigh Facility on the Durham Regional Hospital campus to be returned to the County as a home for the Crisis Access Center and an adjoining vacant parcel was obtained which will become the home of a new City of Medicine Academy.
- Aesthetic improvements were made to the Durham County Memorial Stadium and Shaw University signed an agreement to rent the facility for its home football games for the 2007 and 2008 seasons; major renovations are planned for the Stadium beginning in 2009
- Durham County opened a Wellness Clinic and Wellness Education Center for employees to receive health screenings and treatment onsite
- In a response to the drought, 1000 county employees were each given a kitchen sink aerator, two bathroom faucet aerators, and two shower heads to help reduce water consumption in their homes by approximately 50%
- Durham County received three grants totaling about \$2 Million from the State of North Carolina Clean Water Management Trust Fund. Two of the grants will be used to preserve 293 acres of critical open space along the Little River for water quality protection, and the third grant will be used for the Little Mountain Farm project
- Durham County was awarded \$927,108 in 2007 Federal Farm and Ranchlands funds (the largest award in the state) to be used towards the 918-acre Little Mountain Farm conservation project on the Flat River in northern Durham
- The Community-wide Results Based Accountability initiative produced its third annual Community Progress Report with major improvements to Durham's: Health; Safety; Economy; Environment; Children's Readiness for and Success in School; and Housing
- Continued the implementation phase of Durham's 10 Year Plan to End Homelessness

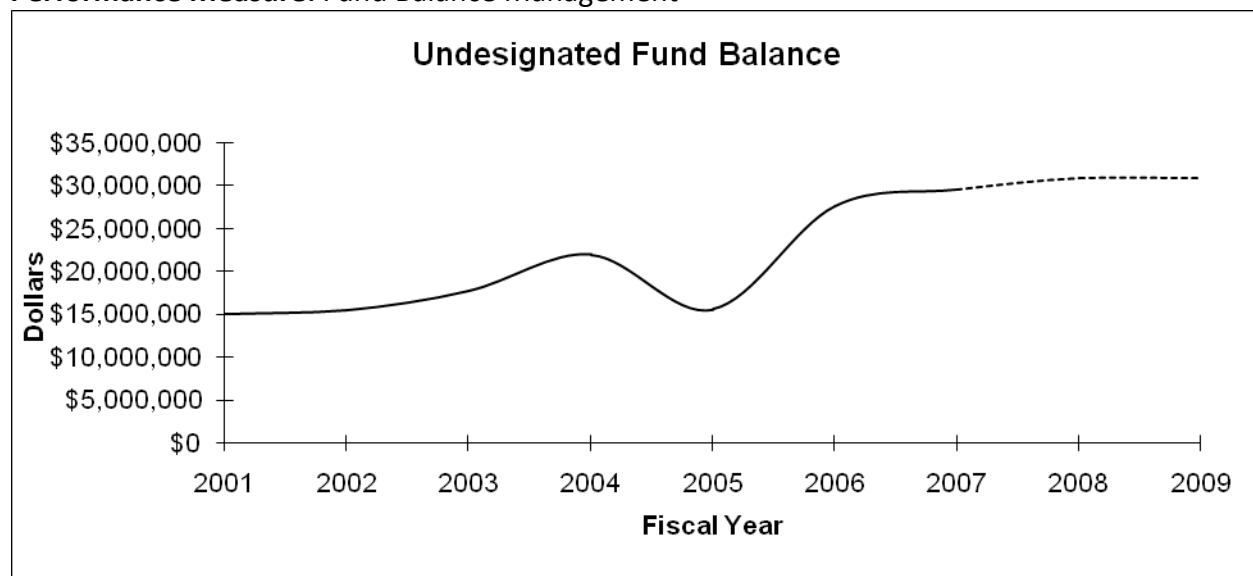
County Manager

Funds Center: 4120120000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
Expenditures					
Personnel	\$911,951	\$959,386	\$904,054	\$1,069,987	\$1,005,630
Operating	\$277,754	\$413,318	\$268,074	\$366,851	\$364,651
Capital	\$0	\$0	\$0	\$20,000	\$0
Total Expenditures	\$1,189,705	\$1,372,704	\$1,172,128	\$1,456,838	\$1,370,281
Revenues					
Intergovernmental	\$19,001	\$0	\$0	\$0	\$0
Total Revenues	\$19,001	\$0	\$0	\$0	\$0
Net Expenditures	\$1,170,704	\$1,372,704	\$1,172,128	\$1,456,838	\$1,370,281
FTEs	9.00	8.00	8.00	9.00	9.00

2008-09 PERFORMANCE MEASURES

Performance Measure: Fund Balance Management



The dotted portion of the trend line represents our projection in the growth of undesignated fund balance. The goal is to maintain the undesignated fund balance in a range of 15 to 20% of the general fund expenditures.

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 NC Local Government Commission recommends that local governments maintain a minimum fund balance of 8% of total general fund expenditures. For the fiscal year ending June 30, 2007, Durham County maintained an unreserved fund balance of 17.26%. This is up from 13.67% in 2006 and 10.81% at the same time in 2005. A growing fund balance indicates that the County is taking more revenue in each year than it is spending. In other words, the County is annually meeting its financial needs rather than relying on fund balance to meet recurring expenses. The primary reasons for the increase in the percentage of unreserved fund balance to total general fund expenditures are: the decrease in transfers out of over \$5.6 million; decrease in mental health spending of County appropriations of over \$5.4 million; the increase in excess revenues over expenditures of over \$2.4 million; the proceeds from the issuance of installment purchases of over \$2.1 million and the increase in transfers in of over \$1.7 million netted with an increase in reserves of over \$2.7 million.

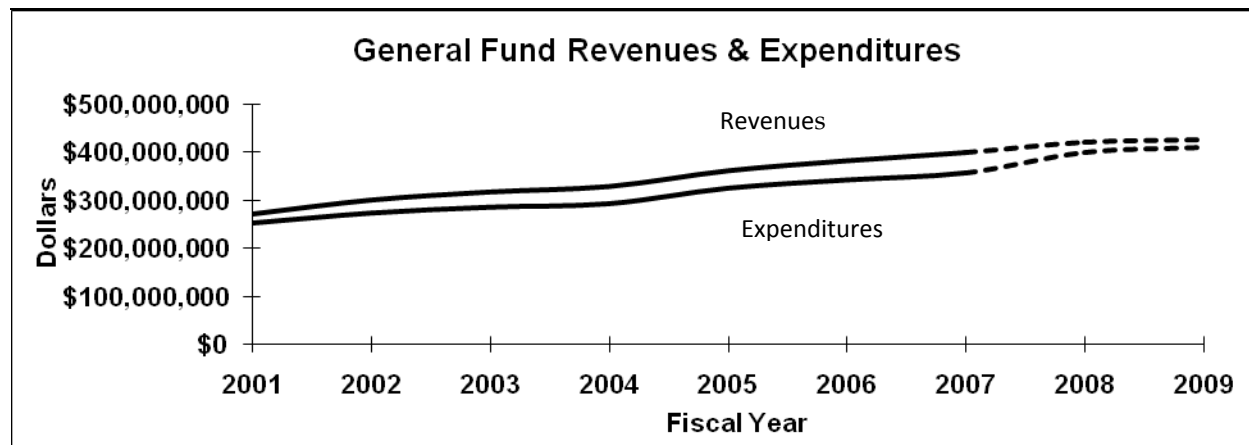
There are three basic categories of funds dealing with fund balances: reserved, designated, and undesignated. Reserved funds are only available for appropriation in accordance with state statutes. Designated fund balance also contains restricted cash for mental health, subsequent year's expenditures, risk management and debt service. The County has no discriminatory authority with either the reserved and designated fund balances. Undesignated fund balance is the only source that is the County may use for general appropriations.

	Audited FY Ending 6/30/2002	Audited FY Ending 6/30/2003	Audited FY Ending 6/30/2004	Audited FY Ending 6/30/2005	Audited FY Ending 6/30/2006	Audited FY Ending 6/30/2007
Reserved Fund Balance	17,993,896	20,473,063	22,735,334	32,426,226	28,494,058	31,205,471
Designated Fund Balance	15,365,221	18,056,505	16,771,776	19,537,678	19,144,689	32,075,044
Undesignated Fund Balance	15,479,492	17,664,227	21,950,944	15,572,687	27,622,193	29,523,281
Total Fund Balance	48,838,609	56,193,795	61,458,054	67,536,591	75,260,940	92,803,796

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

We plan to continue the philosophy of making conservative revenue estimates while liberally estimating expenditures, allowing us 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; when government is providing high levels of services. The County is delivering the service well if County revenues not only cover our expenditures, but also generate a surplus permitting incremental increases in the County's fund balance.

General Fund	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Total Revenues	299,502,493	316,248,195	327,707,300	360,313,601	381,161,002	398,357,881
Total Expenditures	272,896,398	285,189,987	292,499,075	324,867,210	342,123,072	356,860,759
Excess of revenues over expenditures	26,606,095	31,058,208	35,208,225	35,446,391	39,037,930	41,497,122

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

The County implemented new financial management software during FY 2006-2007. 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.

TRAVEL REDUCTION PROGRAM

MISSION

The mission of the Travel Reduction Program is to provide education, information, and incentives to Durham County Employees concerning alternatives to the use of single occupancy vehicles (SOVs) to commute to and from work in an effort to reduce traffic congestion and vehicle emissions in the Triangle region.

PROGRAM DESCRIPTION

The Travel Reduction Program, a division of the County Manager's Office, provides information on travel demand reduction strategies, which are designed to reduce congestion on the roadways of Durham County. Statistical data concerning employee travel is gathered on an annual basis through a County Government-wide employee survey. Results of the survey are analyzed to set goals for the reduction of peak period SOV use and average commute trip reduction of vehicle miles traveled. Based on the results of the annual employee survey, a plan is developed that includes incentives and strategies for reducing SOV use and encourages alternative mode transportation usage.

This program is mandated by the Commute Trip Reduction Ordinance passed by the Durham County Board of Commissioners in February 2000 and is overseen by the county appointed Transportation Coordinator.

2007-08 ACCOMPLISHMENTS

- Decreased the number of single-occupancy vehicle trips made by Durham County employees by 11% since program inception in December 2000
- Increased the number of employees carpooling 40% since December 2000
- Reduced Vehicle Miles Traveled by over 2% from 2001; reduced the number of employees driving single occupancy vehicles by 23%
- Successfully submitted and obtained approval from the Triangle Transit Authority for 2007-2008 Travel Reduction Plan
- Continued the monthly subsidy for employees participating in vanpools
- Provided over 2,000 subsidized bus passes for employees
- Continued the regularly occurring column, "The County Commute" in the employee newsletter focusing on commuting alternatives and transportation news
- Held the third annual Employee Commuting Fair in July for employees to gain information on alternative commuting
- Successfully participated and sponsored the Smart Commute Challenge, a regional campaign to improve traffic congestion and improve the air quality in our community

Funds Center: 4120122000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$84,316	\$13,000	\$6,734	\$15,500	\$15,500
Total Expenditures	\$84,316	\$13,000	\$6,734	\$15,500	\$15,500
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$84,316	\$13,000	\$6,734	\$15,500	\$15,500
FTEs	0.00	0.00	0.00	0.00	0.00

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, and methodology, and recommendations used in the audit process. Additionally, Internal Audit will ensure that recommendations with correct the underlying causes of findings and that the recommendations are efficient as well as effective.

2007-08 ACCOMPLISHMENTS

- Completed three reports which included eight recommendations to improve internal controls over cash management in County Offices and departments. Of the eight recommendations, four were implemented and four were partially implemented as of April 1, 2008.
- Performed internal control and control environment walk-throughs for preparation of the financial audit. This work saved the county approximately \$16,000 over the cost proposal provided by the County's External Audit firm.

Funds Center: 4120123000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$0	\$130,669	\$112,609	\$204,311	\$204,311
Operating	\$26,309	\$7,420	\$5,239	\$29,684	\$29,684
Total Expenditures	\$26,309	\$138,089	\$117,848	\$233,995	\$233,995
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$26,309	\$138,089	\$117,848	\$233,995	\$233,995
FTEs	2.00	2.00	2.00	2.00	2.00

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RESULTS BASED ACCOUNTABILITY

MISSION

The mission of the Results Based Accountability (RBA) Initiative is to engage the community in making positive, accountable, change in the quality of life outcome areas. The role of County Government, along with the City of Durham, is to facilitate this change process through oversight and support of the community outcome committees in their mission to improve the quality of life for all Durham residents.

PROGRAM DESCRIPTION

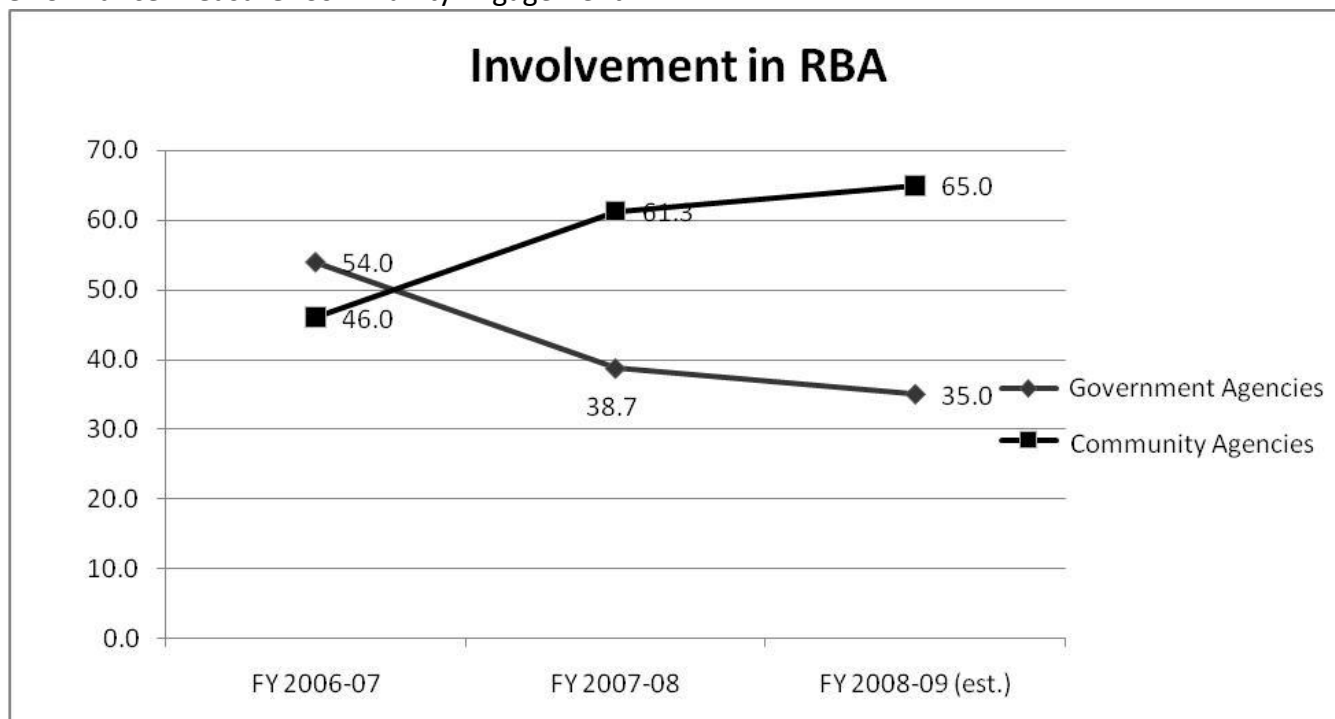
The Results Based Accountability Initiative provides administrative support as well as financial support in the form of minigrants to the established community outcome committees. RBA provides strategic support in the form of training; meeting facilitation; assistance with data collection, monitoring, and analysis; marketing and public information. The work of the community outcome committees culminates in the annual production of a community progress report. This support is provided by the Results Based Accountability Coordinator under the supervision of the Assistant County Manager and the City Director of Strategic Initiatives.

2007-08 ACCOMPLISHMENTS

- A ninth outcome emerged and a new community working group was added to work on issues affecting older adults. The desired outcome is: "Senior adults have optimum choices for the highest quality of life."
- The Healthy Environment outcome group was revived, and is under the oversight of the Environmental Affairs Board.
- A Economic Empowerment working group was responsible for a highly successful media campaign to target the Earned Income Tax Credit. The group is expanding their work to tackle other economic empowerment issues.
- Two forums were held and a third is planned to develop an action plan in response to the Youth Risk Behavior Survey (YRBS) conducted in the Durham Public Schools in the spring of 2007. The YRBS was funded by an RBA minigrant.
- Fifteen minigrants totaling \$96,661 were awarded to six different community outcome groups to implement their strategies. RBA funds were also used to help fund the EITC media campaign and the two YRBS forums.
- The fourth publication of the community progress report was distributed in the September 27, 2007 Herald-Sun. The title of the publication was *Imagine Durham*.

2008-09 PERFORMANCE MEASURES

Performance Measure: Community Engagement



Results Based Accountability

Funds Center: 4120125000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$0	\$58,135	\$57,199	\$59,715	\$59,715
Operating	\$0	\$134,865	\$99,776	\$133,285	\$133,285
Total Expenditures	\$0	\$193,000	\$156,975	\$193,000	\$193,000
▽ Revenues					
Intergovernmental	\$0	\$96,500	\$96,500	\$96,500	\$96,500
Total Revenues	\$0	\$96,500	\$96,500	\$96,500	\$96,500
Net Expenditures	\$0	\$96,500	\$60,475	\$96,500	\$96,500
FTEs	0.00	1.00	1.00	1.00	1.00

Story Behind Last Two Years of Performance

In FY 2006-2007 there were 113 organizations identified as being part of the RBA initiative. Of those, 45 (39.8%) were local or state agencies, and 7 (6.2%) were quasi-governmental and were funded in whole or in part with government funds. In FY 2007-2008, there were 142 organizations of which 46 (32.4%) were local or state agencies, and 9 (6.3%) were quasi-governmental and were funded in whole or in part with government funds. Total community involvement has improved from 54.0% to 61.3%. Some of the improvement can be attributable to improved recordkeeping. The goal is to increase community engagement and to transfer governmental ownership to the Durham community. Estimates are that governmental involvement will continue to decrease.

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

New measures are underway to increase community participation. One idea is to find a new name for the RBA Initiative in order to make it more marketable and result in the desired outcome of increased community involvement in the RBA initiative. Another idea is to develop a logo and brand the new name.

NOTE: This program was budgeted within the County Manager's Office funds center in FY2007.

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. This agency is committed to contribute 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 is also 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 is also responsible for the single audit requirement and serves as the liaison between County officials and rating agencies.

2007-08 ACCOMPLISHMENTS:

- Maintained AAA rating from Moody's and Standard and Poors along with a 90% rating from the North Carolina Municipal Advisory Council.
- Achieved the Government Finance Officers Association Certificate of Excellence in Financial Reporting for FY 2007 Comprehensive Annual Financial Report (CAFR).
- Two members of the Department received "On the Spot Awards" for Excellent Customer service.
- No material comments in the FY2007 management letter.
- Achieved the Goal of 15% Fund Balance (actual level of 17.26% for FY 2008)

2008-09 PERFORMANCE MEASURES

Performance Measure: Timely posting of P-Card transactions, within ten (10) business days after receipt by Finance Department Accounts Payable Division and twenty (20) business days after month end.

Story behind the last 2 years of performance: Last year was the first year since FY2005 that our process was not impacted by the SAP implementation. It was during last year that we discovered that much of our posting problem came as the results of departments not providing data in a timely manner to allow staff to reconcile accounts for posting. The result has been that quality budget information is not available from this area.

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

- Communicate the requirements to our user group
- Have managers incorporate requirements in the users work plan
- Provide status reports to managers when necessary
- Inform the County Manager as warranted

Finance

Funds Center: 4130131000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$1,427,606	\$1,579,811	\$1,536,655	\$1,674,226	\$1,674,226
Operating	\$687,362	\$522,873	\$569,839	\$594,082	\$594,082
Total Expenditures	\$2,114,968	\$2,102,684	\$2,106,494	\$2,268,308	\$2,268,308
▽ Revenues					
Taxes	\$55,347,250	\$53,500,579	\$53,755,623	\$50,769,211	\$50,540,284
Licenses & Permits	\$366,242	\$340,000	\$446,000	\$400,000	\$400,000
Intergovernmental	\$2,089,186	\$1,238,777	\$1,250,777	\$690,000	\$913,800
Investment Income	\$3,311,028	\$2,000,000	\$2,018,749	\$2,500,000	\$2,700,000
Rental Income	\$3,600	\$3,250	\$47,192	\$3,303,000	\$3,000
Service Charges	(\$57,418)	\$0	\$0	\$0	\$0
Other Revenues	\$522,924	\$400,000	\$174,437	\$100,000	\$147,713
Other Fin. Sources	\$0	\$15,411,885	\$0	\$13,400,000	\$15,798,466
Total Revenues	\$61,582,812	\$72,894,491	\$57,692,778	\$71,162,211	\$70,503,263
Net Expenditures	(\$59,467,844)	(\$70,791,807)	(\$55,586,284)	(\$68,893,903)	(\$68,234,955)
FTEs	23.00	23.00	23.00	23.00	23.00

2008-09 PERFORMANCE MEASURES (continued)

Performance Measure: An on-line solution for auctioning surplus personal property such as vehicles and equipment that are no longer needed for Durham County's operation.

Story behind the last 2 years of performance: In the past Durham County would accumulate surplus personal property such as law enforcement vehicles, obsolete equipment and computers, and other assets. Later a public auction would be held on some regular basis. Usually local auctioneers would not want to conduct the sell until enough items were accumulated to make it worth their time. While revenues have increased over the past five years as a result of the public auction sale, more revenues could be realized as a result of on-line auctions.

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

- Expose items to a larger buying audience, creating more competition and greater revenues
- Sell items quicker before they lose value due to depreciation, deterioration, etc.
- Reduce some of the warehouse storage space and transportation/moving costs
- Secure an on-line auction system with audit trail and extensive reporting capabilities.

2008-09 HIGHLIGHTS

Approved budget allows the department to maintain current service levels.

TAX DEPARTMENT

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, Durham City and that portion of the Town of Chapel Hill within Durham County, together with providing courteous, timely and efficient service.

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

PROGRAM DESCRIPTION

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

Land Records/Cadastral Mapping

Land Records Division is responsible for creation and maintenance of the Durham County cadastre (104,500 parcels). Information is obtained through Register of Deeds, Clerk of Superior Court Estates Division, Department of Transportation, City/County Planning and City of Durham Public Works Engineering Division. As required by North Carolina General Statute Land Records Division reviews all plats prior to Register of Deeds recordation and maintains the Geographic Information System (GIS) cadastral layer. Creation and maintenance of the cadastre (register and spatial) numbers approximately 20,200 records annually.

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

Appraisal Division has direct responsibility for ad valorem real property appraisals (104,500 parcels). Appraisal tasks include annual cycle and general reappraisal. Valuation, based on market value as of County's most recent general reappraisal, exceeds \$23 billion. Appraisal Division administers Present-Use program and defends Assessor's opinion of value before the Durham County Board of Equalization and Review and North Carolina Property Tax Commission. Land Records/Cadastral Mapping and Appraisal function as an integrated unit.

Tangible Personal Property and Motor Vehicle Division

Appraisal of business and individual personal property, manufactured homes, and motor vehicles is the responsibility of Tangible Personal Property and Motor Vehicle Division. This division is responsible for assessing \$2 billion dollars of taxable personal property represented by 12,000 accounts, and motor vehicles in the number of 240,000 with an assessed value of \$1.5 billion.

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

The **Customer Relations** area is responsible for responding to all incoming calls, emails, faxes, and visitors. The Division is made up of 9 staff members. The goal is to ensure that all inquires are handled at the first level before being referred to another area of the office. The division provides citizens with assistance regarding, appraisal, listing, billing and collections of all ad valorem taxes.

Tax Department

Funds Center: 4140140000/4140150000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$3,543,155	\$3,835,251	\$3,797,054	\$4,533,794	\$4,274,841
Operating	\$1,768,504	\$1,287,156	\$2,751,806	\$1,618,317	\$1,632,817
Capital	\$3,190,624	\$0	\$0	\$26,000	\$26,000
Total Expenditures	\$8,502,283	\$5,122,407	\$6,548,860	\$6,178,111	\$5,933,658
▽ Revenues					
Taxes	\$171,103,387	\$180,945,768	\$188,673,704	\$180,275,188	\$190,991,288
Licenses & Permits	\$18,817	\$20,000	\$20,423	\$18,000	\$18,000
Intergovernmental	\$9,979	\$330,000	\$330,000	\$330,000	\$0
Service Charges	\$1,291,381	\$1,210,000	\$1,514,866	\$1,259,500	\$1,286,500
Other Revenues	\$282,935	\$150,000	\$167,202	\$175,000	\$175,000
Total Revenues	\$172,706,499	\$182,655,768	\$190,706,195	\$182,057,688	\$192,470,788
Net Expenditures	(\$164,204,217)	(\$177,533,361)	(\$184,157,335)	(\$175,879,577)	(\$186,537,130)
FTEs	70.38	73.38	70.38	76.38	70.38

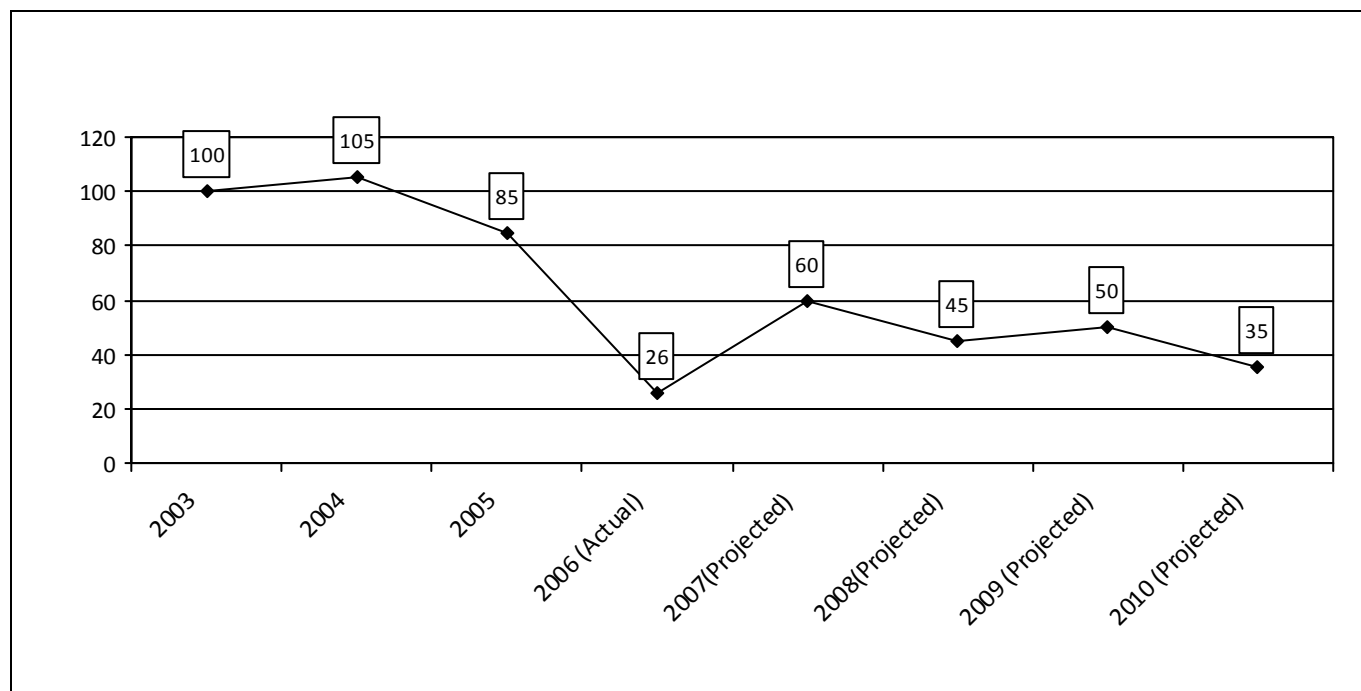
2007-08 ACCOMPLISHMENTS

- Deed transaction processing current day for day with Register of Deeds recordation
- Testing and functionality analysis of document management application (SDS Doc)
- Cadastral mapping year end functions completed earlier then projected
- Acquired and implemented *QuickBird* Custom Orthoimagery (2007 Satellite Imagery)
- Acquired Pictometry oblique imagery
- Appraisal of annual new construction completed earlier then projected
- Complete training of GIS appraisal analysis tool (SDS Analyst)
- Complete edit/reshoot/linking of digital images to ONETax and Tax Office website
- Complete initial valuation and notification phase of 2008 General Reappraisal
- Enhancements to *ONETax* CAMA and CAAS application software
- Implementation of City/County Land Development Office (LDO) application software eliminates need for tangible paper document copies of building permits
- Zoning codes added to ONETax at parcel level by conversion of ESRI shapefile (zoning layer)
- Completed Compliance Review of Elderly Exemptions
- Overall collection rate for 07-08 was 98.74%
- Total dollars collected was \$180,977,868. This included \$2.9 million in prior year collections.
- Held quarterly meetings with four foreclosure attorney firms to review cases assigned
- Added two more attorney firms to the foreclosure program.
- Ensured that monthly foreclosure sales were conducted.
- Changed the work plans of all revenue agents that required an increase of dollars collected monthly.
- Tax Department deputies are now serving civil summons from tax foreclosure attorneys
- Developed an action plan for the call center to handle revaluation calls.
- Developed enhancements to the website to assist citizens with Frequently Asked Questions
- Worked with other tax divisions to develop complaint protocol.
- Worked with outside vendors who support electronic payments to ensure staff was trained to assist citizens with changes.
- Answered over 95% of the calls within 20 seconds.

2008-09 PERFORMANCE MEASURES

- Implementation of document management application (SDS Doc).
- Implement Pictometry oblique imagery (cadastral mapping/real property appraisal business model).
- Complete 2008 General Reappraisal appellant appeals.
- Implement direct transfer field review (reevaluation staff appraisers).
- Implement website - Durham County Tax: Mobile (Smartphone/PDA version - NexGen).
- Enhancements to ONETax Software package, reducing manual processing and utilizing automation.
- Conduct compliance review of elderly exemptions.
- Implementation of Circuit Breaker, a statutory exemption option for the elderly/disabled. It is set-up to take into account the size of the tax bill compared to the income level of the taxpayer. The circuit breaker defers a certain amount of taxes.
- Implementation of public outreach program for elderly/disabled exemption programs.
- Increase the current collection rate.
- Increase prior year collections.
- Transfer of collections of hotel/motel occupancy tax from finance department to tax department.
- Increased use of bank attachments as the primary enforcement measure for delinquent real property bills.
- Implement computer system enhancements for bankruptcy program.
- Increase In Rem Foreclosure cases.
- Reduce the number of calls that are abandoned.
- Develop customer service questionnaire.
- Further develop internal call center software to maximize level of service staff can provide citizens.

Performance Measure: Number of Problem Deeds



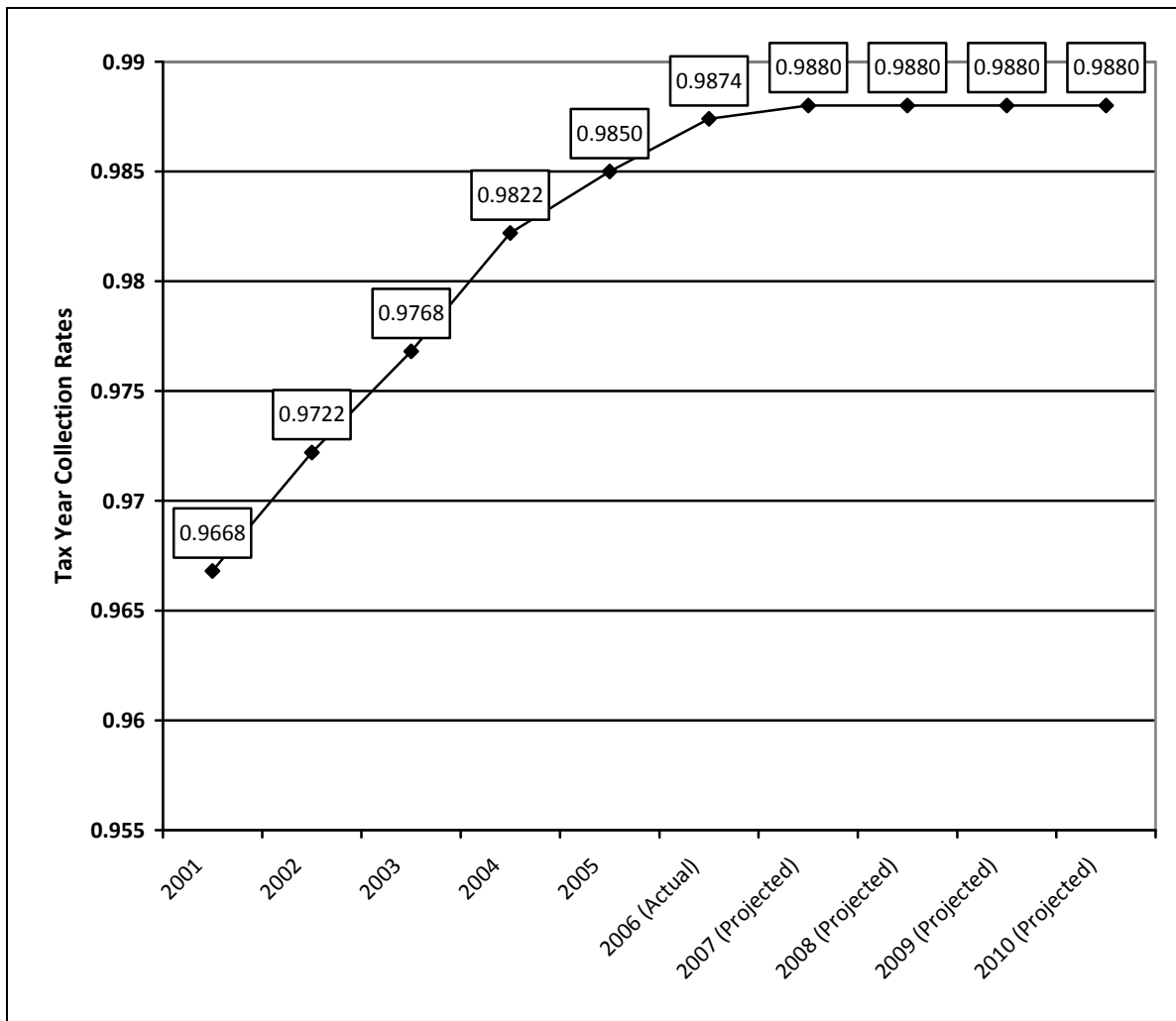
Story Behind the Last 2 Years of Performance:

- An estimated 200 deeds per year are received in the tax office requiring research and multiple attempts to have an attorney file a correction deed.
- Received guidance from the School of Government regarding the processing of an incorrect deed

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

- Department contacted the School of Government once new case law was presented to get clarification as to what the department should do when deeds recorded are incorrect.
- Implementation of guidelines from the School of Government will complete this program and we will no longer deal with this issue.

Performance Measure: Collection Rate Baselines



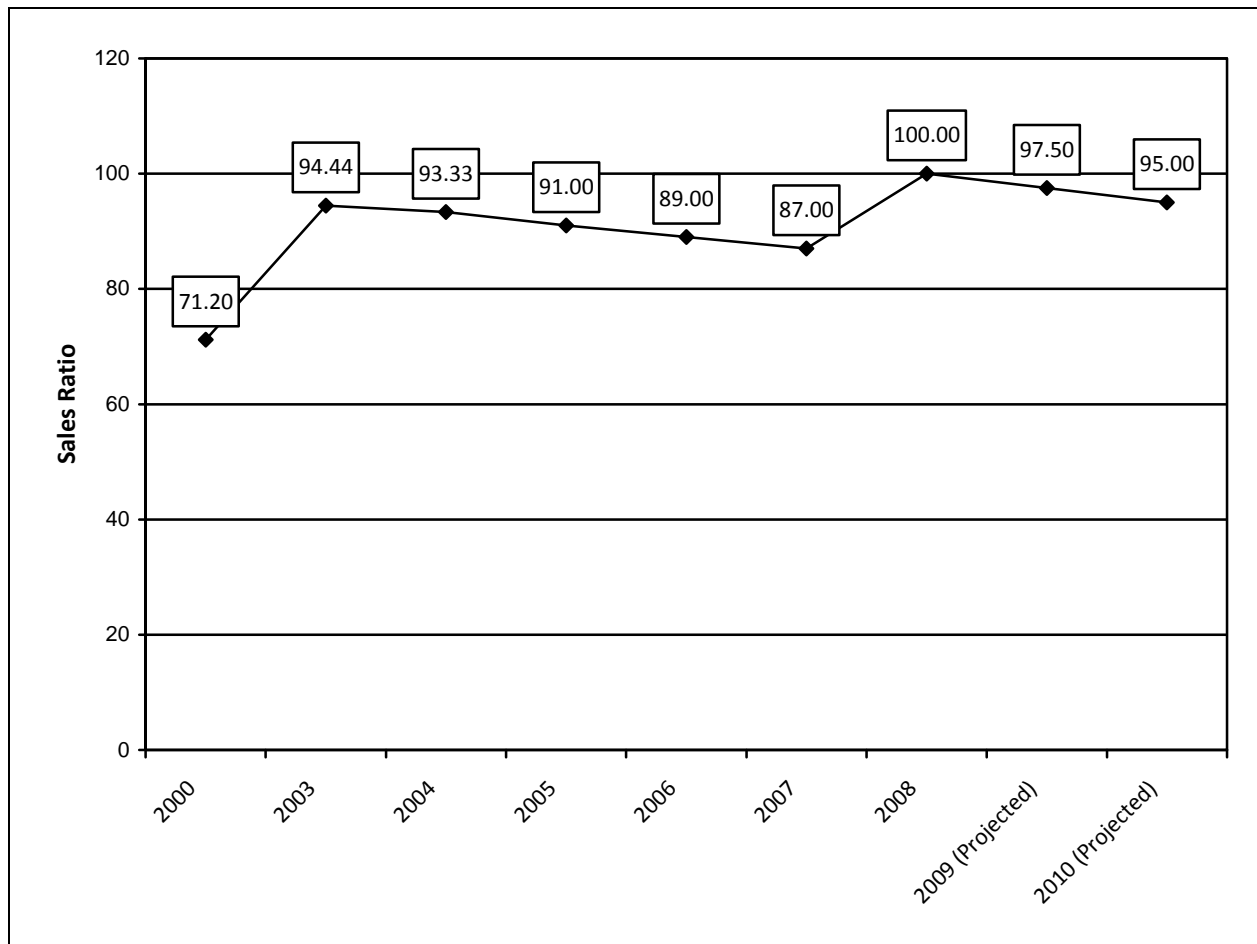
Story Behind the Last 2 Years of Performance:

- Collection rate is measure of the available tax revenue.
- Collection rate improved to 98.78
- Successful Mortgage Foreclosure Program, additional deputy added to levy program and all enforcement measures utilized.

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

- Further enhancements to the One/Tax Software for further automation
- Work with State Associations and Government entities to present alternatives to Legislature regarding the Motor Vehicle Billing/Collection process.
- Implement a kiosk to allow citizens to pay taxes at Southpoint Mall via internet
- Continue to educate the citizens through customer contact and letters to help them understand the collection procedures that can be used against them if delinquent.

Performance Measure: Projected Sales Ratio



Story Behind the Last 2 Years of Performance

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

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

- 2008 General Reappraisal of all real property

2008-09 HIGHLIGHTS

- The approved budget amount allows the tax department to maintain current levels of service.
- One vehicle will be purchased with Technology Funds
- Temporary workers will be used to help backfill positions being transferred to administer the Circuit Breaker program

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LEGAL

MISSION

The County Attorney's Office serves as the legal advisor to the Board of Commissioners; defends the Board of Commissioners, the County, and the agencies of the County from actions brought against them; and to provide 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 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.

2007-08 ACCOMPLISHMENTS

- Successfully defended all tort and civil rights actions for 14th straight year
- Successfully obtained property for Human Services Complex and Justice Center
- Successfully litigated through Court of Appeals a case affecting the valuation of approximately 400 properties
- Completed work on acquiring 152 acres of open space and an option on an additional 918 acres

2008-09 HIGHLIGHTS

The approved budget amount allows the Legal Department to maintain current levels of service and includes funding to continue the document imaging project.

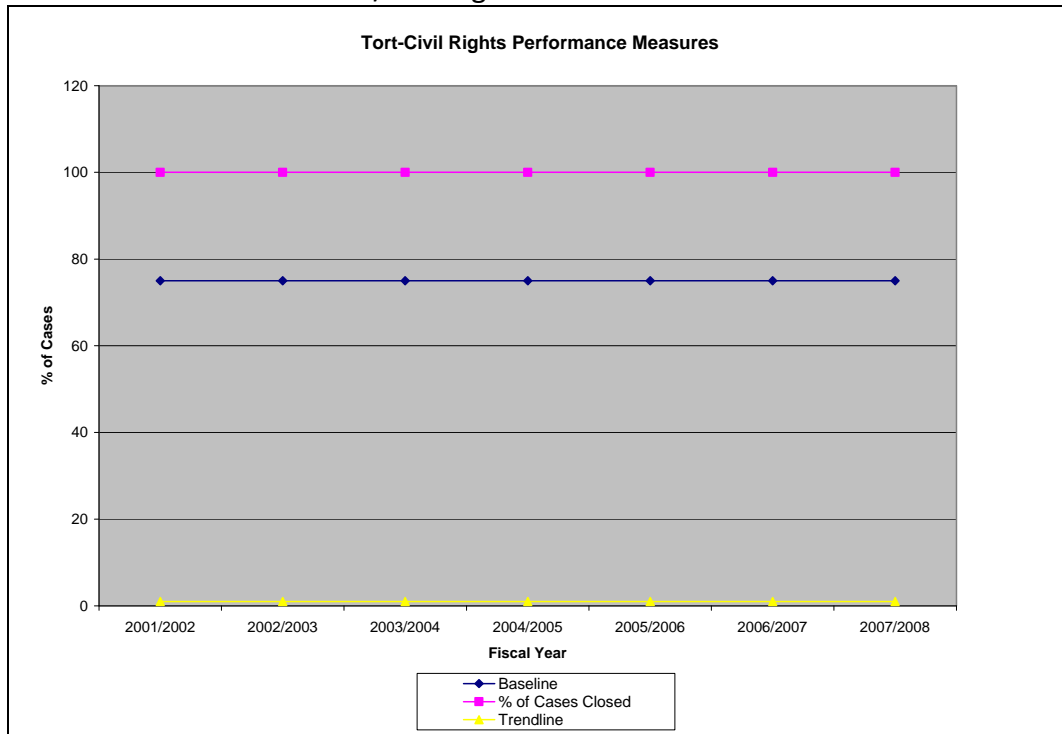
Legal

Funds Center: 4150160000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$1,299,576	\$1,353,246	\$1,304,015	\$1,476,875	\$1,430,888
Operating	\$99,363	\$138,510	\$117,344	\$144,010	\$140,010
Capital	\$0	\$35,000	\$0	\$15,000	\$15,000
Total Expenditures	\$1,398,939	\$1,526,756	\$1,421,359	\$1,635,885	\$1,585,898
▽ Revenues					
Service Charges	\$2,446	\$2,500	\$474	\$2,500	\$2,500
Total Revenues	\$2,446	\$2,500	\$474	\$2,500	\$2,500
Net Expenditures	\$1,396,493	\$1,524,256	\$1,420,885	\$1,633,385	\$1,583,398
FTEs	16.00	16.00	16.00	17.00	16.00

2007-08 PERFORMANCE MEASURES

Performance Measure: Tort/Civil Rights Performance Measure



Story Behind the Last 2 Years of Performance

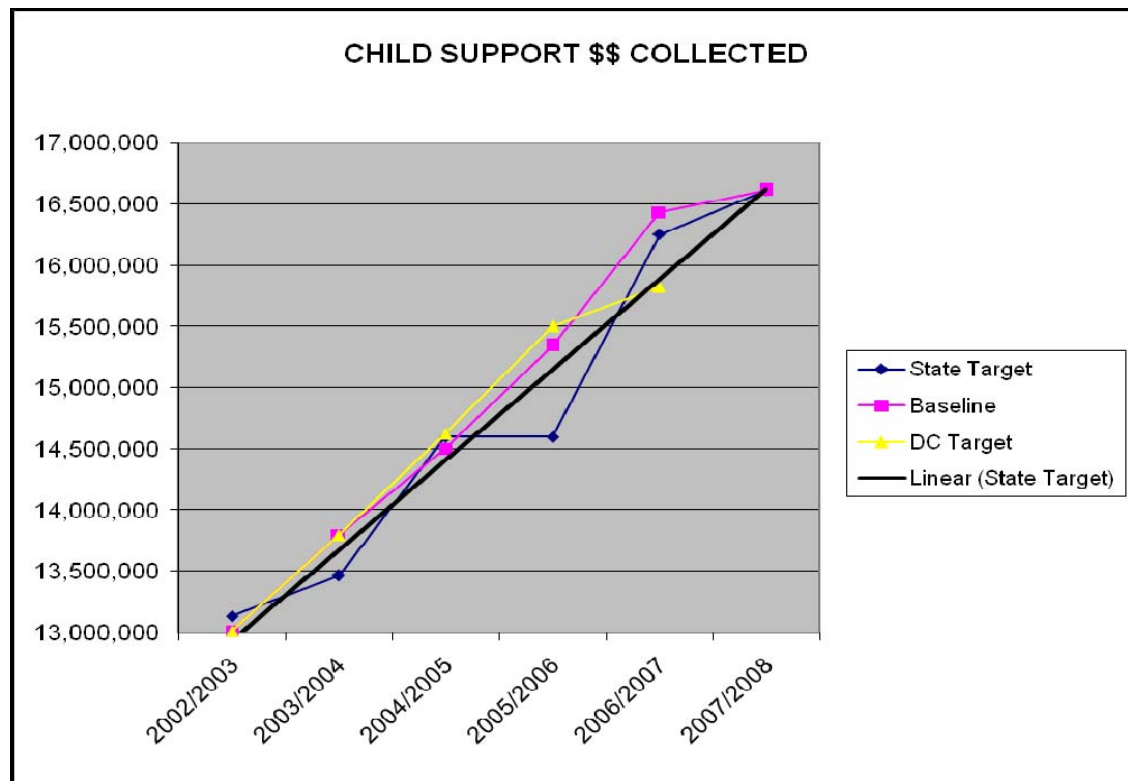
Legitimate claims are paid on a predetermined basis without regard to the status of the person. The items which are included in the payments are the same for every claimant without any discrimination based on any reason. If the alleged injured party refuses the settlement offer based on policy, the offer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

- The attorneys who handle these claims have been well versed in the various defenses which are available to counties.

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

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

Performance Measure: Child Support Collection



Story Behind Last Two Years of Performance

For the first six months of the fiscal year, 100% of one attorney's time and 100% of one paralegal's time and 5% of a secretary time was devoted to child support. For the second six months of the fiscal year, the attorney time increased to 1.4 attorneys. The attorney time was increased for a second attorney to appear for an additional week of child support court. Plans were developed with the child support enforcement office which specifically set out the additional court dates, the types of child support cases for each court date and the court room. The plan was provided to court administration.

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

- Allocation of more court time
- Continuation of new court schedule with the additional attorney time allocated

Court Supportive Services

Business Area: 4160

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$902,502	\$657,071	\$349,951	\$383,004	\$383,004
Capital	\$222,259	\$0	\$0	\$0	\$0
Total Expenditures	\$1,124,761	\$657,071	\$349,951	\$383,004	\$383,004
▽ <i>Revenues</i>					
Intergovernmental	\$0	\$0	\$0	\$31,500	\$31,500
Total Revenues	\$0	\$0	\$0	\$31,500	\$31,500
Net Expenditures	\$1,124,761	\$657,071	\$349,951	\$351,504	\$351,504
FTEs	0.00	0.00	0.00	0.00	0.00

2008-09 HIGHLIGHTS

- The decrease in the Court Supportive Services is attributable to the State funding 5 Clerks and 3 Assistant District Attorney's that the County previously funded
- Any renovations, upgrades or improvements to Court buildings are requested through the General Services department
- The City and County will jointly fund \$63,000 (\$31,500 each) for a Domestic Violence Assistant District Attorney

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 the State 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 nineties 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 & 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, which is located at 119 Orange Street Mall in Downtown Durham.

District Attorney

Funds Center: 4160311000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$494,145	\$218,313	\$117,011	\$120,584	\$120,584
Capital	\$222,259	\$0	\$0	\$0	\$0
Total Expenditures	\$716,404	\$218,313	\$117,011	\$120,584	\$120,584
▽ <i>Revenues</i>					
Intergovernmental	\$0	\$0	\$0	\$31,500	\$31,500
Total Revenues	\$0	\$0	\$0	\$31,500	\$31,500
Net Expenditures	\$716,404	\$218,313	\$117,011	\$89,084	\$89,084
FTEs	0.00	0.00	0.00	0.00	0.00

Clerk of Superior Court

Funds Center: 4160312000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$177,424	\$202,522	\$70,060	\$26,000	\$26,000
Total Expenditures	\$177,424	\$202,522	\$70,060	\$26,000	\$26,000
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$177,424	\$202,522	\$70,060	\$26,000	\$26,000
FTEs	0.00	0.00	0.00	0.00	0.00

Adult Probation & Parole Facilities

Funds Center: 4160314000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$129,486	\$133,370	\$111,369	\$137,039	\$137,039
Total Expenditures	\$129,486	\$133,370	\$111,369	\$137,039	\$137,039
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$129,486	\$133,370	\$111,369	\$137,039	\$137,039
FTEs	0.00	0.00	0.00	0.00	0.00

Public Defender

Funds Center: 4160315000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$44,973	\$66,824	\$35,194	\$63,339	\$63,339
Total Expenditures	\$44,973	\$66,824	\$35,194	\$63,339	\$63,339
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$44,973	\$66,824	\$35,194	\$63,339	\$63,339
FTEs	0.00	0.00	0.00	0.00	0.00

Superior Court

Funds Center: 4160316000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$13,713	\$21,014	\$9,750	\$21,014	\$21,014
Total Expenditures	\$13,713	\$21,014	\$9,750	\$21,014	\$21,014
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$13,713	\$21,014	\$9,750	\$21,014	\$21,014
FTEs	0.00	0.00	0.00	0.00	0.00

Department of Juvenile Justice

Funds Center: 4160317000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$6,548	\$7,514	\$0	\$7,514	\$7,514
Total Expenditures	\$6,548	\$7,514	\$0	\$7,514	\$7,514
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$6,548	\$7,514	\$0	\$7,514	\$7,514
FTEs	0.00	0.00	0.00	0.00	0.00

District Court

Funds Center: 4160318000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$36,213	\$7,514	\$6,567	\$7,514	\$7,514
Total Expenditures	\$36,213	\$7,514	\$6,567	\$7,514	\$7,514
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$36,213	\$7,514	\$6,567	\$7,514	\$7,514
FTEs	0.00	0.00	0.00	0.00	0.00

ELECTIONS

MISSION

To provide free, open, honest, and professionally managed election services to our community. The Board of Elections is unique among government agencies providing goods and services to their citizens. This 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.

2007-08 ACCOMPLISHMENTS

- Published updated precinct workers manual.
- Selected by the SBOE as one of two Directors in the State to speak to the State Auditor about voter registration procedures.
- Conducted precinct worker training. Trained over 500 people.
- Passed the SBOE wellness inspection with top marks in every measurable category.
- Conducted filing for elected office.
- Conducted one stop no excuse absentee voting for the Municipal Primary.
- Conceptualized and implemented new precinct emergency procedures to continue voting during security or adverse weather incidents.
- Conducted a Municipal Primary.
- Successfully conducted mandated, public, after election hand eye recounts of randomly selected precincts which positively verified the accuracy and reliability of our voting system.
- Processed new registrations and updates. Implemented same day registration and voting at one stop sites for the first time in NC history.
- Maintained an honest and accurate data base.
- Processed campaign finance reports and processes.
- Served as the county source for information on election law, procedures, and policies.
- Taught classes at the State Election Directors training seminars.
- Conducted a Municipal Election.
- Successfully conducted mandated, public, after election hand eye recounts of randomly selected precincts which positively verified the accuracy and reliability of our voting system.
- Spoke to numerous civic and political groups about democracy and voting.
- Conducted filing for the partisan primary and school board election.
- Contracted for new one stop and precinct worker training venues for the Presidential election.
- Conducted one stop no excuse absentee voting for the partisan primary and school board election.
- Conducted the partisan Primary and School Board Election.
- Maintained an outstanding elections website.
- Maintained our sense of humor, Life is good and getting better.
- Maintained an outstanding website: <http://www.co.durham.nc.us/departments/elec/>

Elections

Funds Center: 4170210000

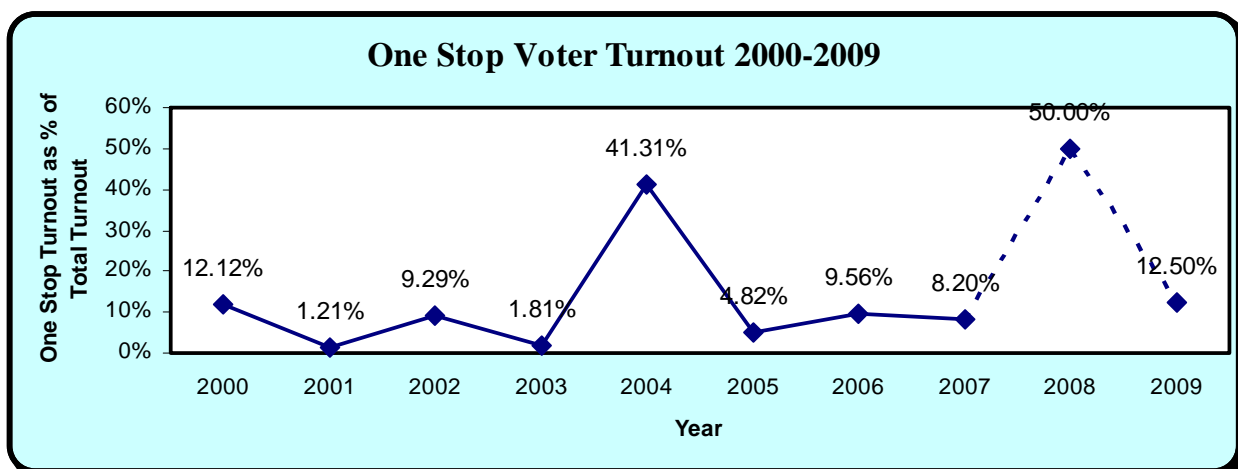
Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$472,078	\$775,035	\$662,690	\$859,651	\$859,651
Operating	\$218,847	\$402,652	\$442,281	\$383,798	\$383,798
Total Expenditures	\$690,925	\$1,177,687	\$1,104,971	\$1,243,449	\$1,243,449
▽ Revenues					
Service Charges	\$565	\$225,180	\$222,496	\$2,000	\$2,000
Total Revenues	\$565	\$225,180	\$222,496	\$2,000	\$2,000
Net Expenditures	\$690,361	\$952,507	\$882,475	\$1,241,449	\$1,241,449
FTEs	7.00	7.00	7.00	7.00	7.00

2008-09 OBJECTIVES

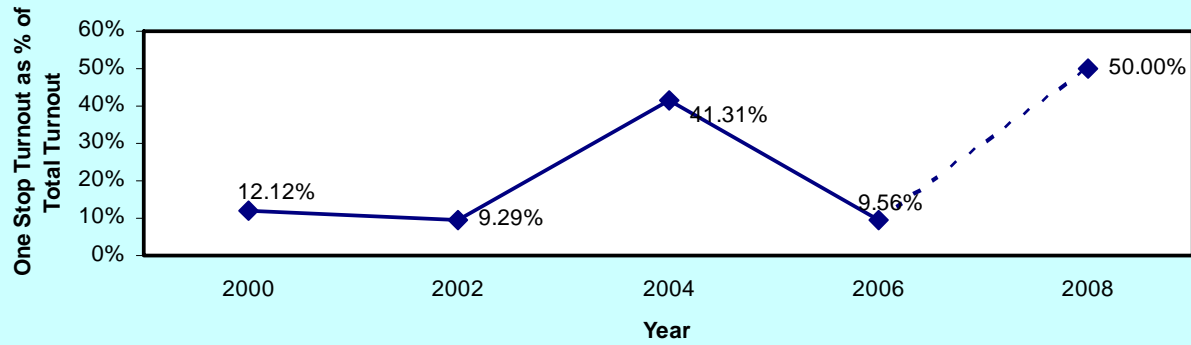
- **CONTINUE TO EARN AND MAINTAIN THE PUBLIC'S TRUST.**
- Continue to set the standard for customer service.
- Successfully conduct computerized one stop no excuse absentee voting.
- Successfully conduct the partisan General Election.
- Continue to maintain up to date geo-coding so all of our jurisdictional boundaries are always legal, current, and accurate.
- Continue to diligently, accurately, legally, and aggressively maintain our voter registration database.
- Appoint and train new precinct officials.
- Educate and inform the public on the new voting laws and procedures.

2008-09 PERFORMANCE MEASURES

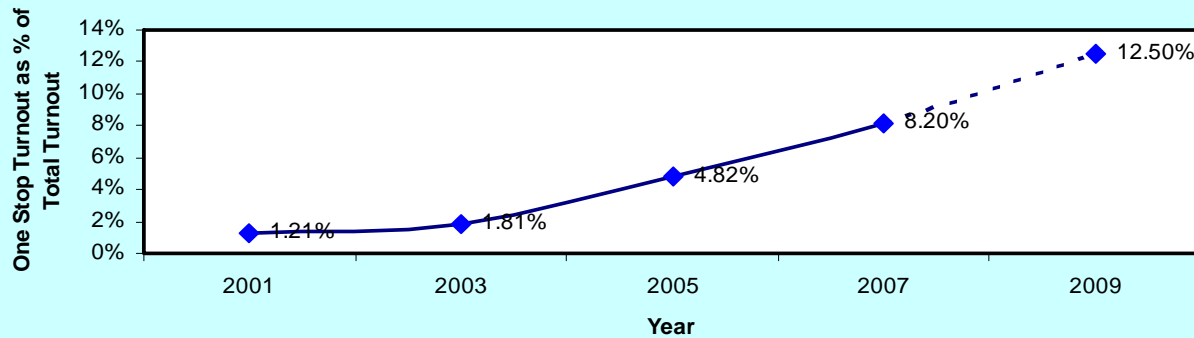
Performance Measure: Increase in percentage of total voters who vote early for similar type elections



One Stop Turnout Even Years (2000 - 2008)



One Stop Turnout Odd Years (2001 - 2009)



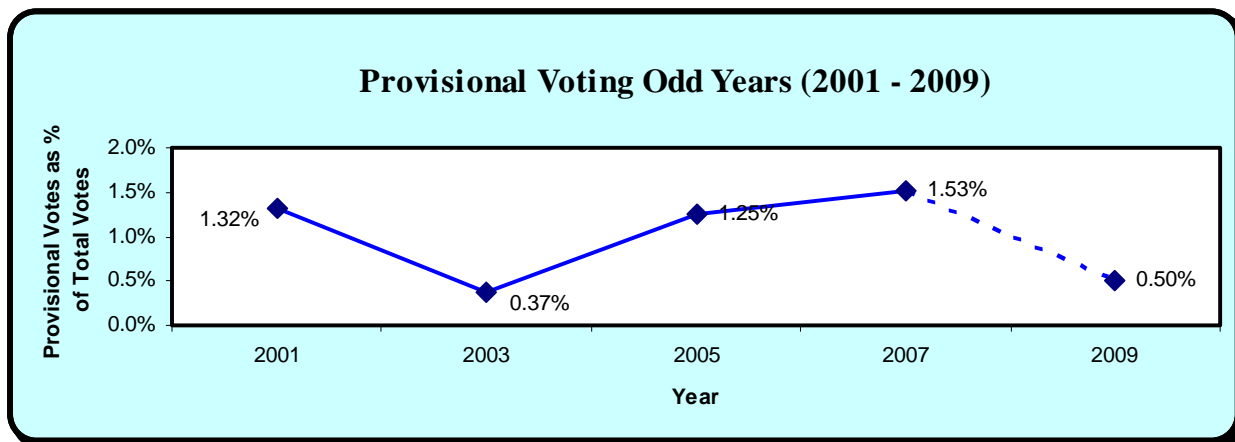
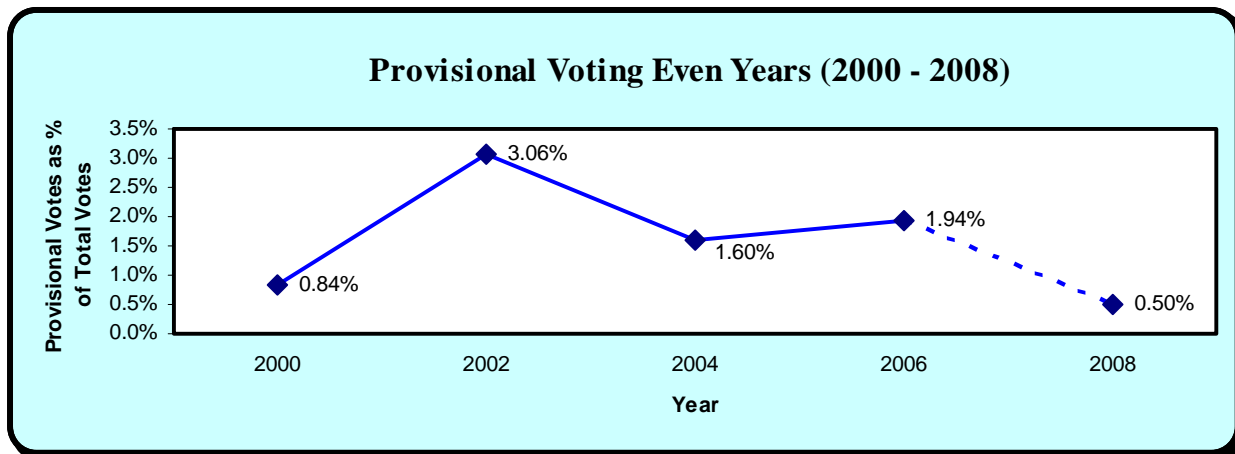
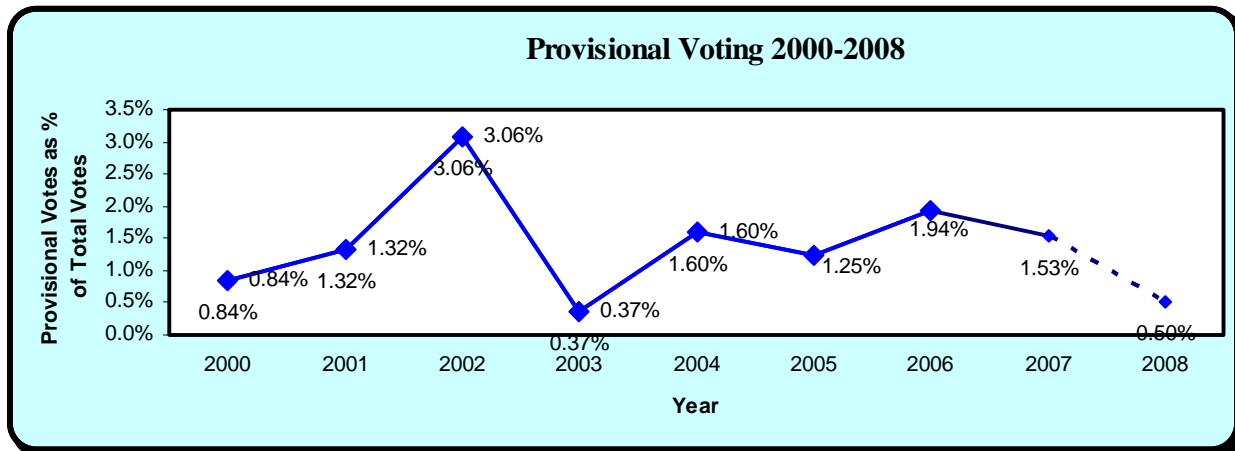
Story Behind the Last 2 Years of Performance

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

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

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

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



Story Behind the Last 2 Years of Performance

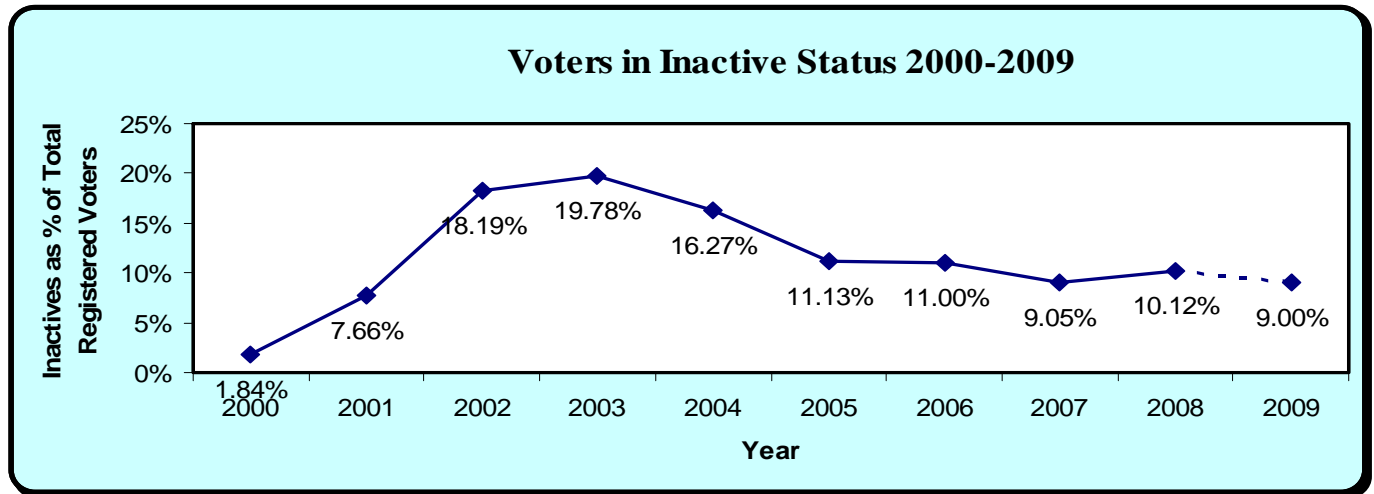
The percentage of voters who must vote a provisional ballot has varied widely during recent years. In the 2006 General Election provisional voting was 1.94% moving us closer to our target of 2% provisional voting.

- 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.

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

We will continue to revise and improve the training process. We are also planning to increase our advertisements. We are considering including a detachable voter registration update form with the automobile tax bill insert. We have begun specific Provisional Ballot training so at least one worker in each precinct on Election Day will be thoroughly trained to concentrate on completing and processing Provisional ballots. In addition, we are looking at ways to advertise to people who are excluded from our current advertisements (e.g. people who do not own cars or ride DATA buses).

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

**Story Behind the Last 2 Years of Performance**

The percentage of registered voters in inactive status should remain at or around 10%. In 2007, our Inactive voters dropped to 9.05%. This is the cleanest our database has ever been.

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

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

The percentage of inactive voters in our voter registration database is now being maintained at an acceptable level by continuing to adhere to list maintenance procedures and time lines. Voters will continue to move, however, and not report it to the Board of Elections. Our goal is to continue reminding the public of the importance of keeping their voter registration records up-to-date.

2008-09 HIGHLIGHTS

- The Board of Elections precinct workers will receive a pay increase.

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REGISTER OF DEEDS

MISSION

The mission of the Office of Register of Deeds is to act as the legal custodian of all land title and all land transaction documents in Durham County and to provide a level of service to the citizens, legal professionals, and other office users that is exemplary and state-of-the-art for the industry.

PROGRAM DESCRIPTION

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

2007-08 ACCOMPLISHMENTS

The core of our existence is to provide our customers with state-of-the-art approaches to data warehousing, record preservation and data record retention. Exemplary customer service remains our focus as we continued to make strides in obtaining state certification for those employees with key customer service roles. Technology and software are refreshed periodically in order to provide greater accessibility to data and to enhance our data storage capability. Highlighted below are a few additional accomplishments that were addressed over the past fiscal year.

- Vital Records Reunification - On Monday, July 2, 2007, the relocation and merger of Vital Records from Public Health to the Register of Deeds office was completed. Preparation included the complete reconstruction of the existing Marriage/Notary area to accommodate the death and birth records and three (3) staff members into the office. A Fire suppression system was installed to protect these unique records stored in the vault area, and equipment, cabinets, shelving, books and files were moved to this newly constructed area. The staff persons who were relocated from Public Health were trained on the Anthem Software system and existing ROD staff personnel were trained on procedures in customer service for birth and death procedures. The equipment included a credit card machine and a facsimile machine to be utilized in issuing birth and death certificates.
- Training - The Register of Deeds and staff have logged over 350 hours of training utilizing the county's training modules, as well as training offered by the North Carolina Association of Registers of Deeds (NCARD). Under the NCARD certification program, two employees received their initial certification which demonstrates that they have mastered the materials pertaining to the office. Advanced Certification by NCARD was awarded to Mr. Covington, Register of Deeds, Sharon Davis, Chief Assistant Register of Deeds, and Mary Deitz, Assistant Register of Deeds. This certification demonstrates that they have mastered all topics relevant to the office including personnel, budgetary and performance factors.
- Real Estate - Over 200 Real estate books were condensed and made available to the public on our in-house system and via the internet. Over 1000 plats/maps were also made available to the public. We are currently imaging over 400 deeds, deeds of trust/mortgages, corporation books and their corresponding indices to become available for the use of the public. This will mean that all of the real estate records from 1881 to present will be available in our public databases.
- Technology - the Register of Deeds up-graded and replaced 50 computers with new CPUs and monitors at staff workstations and at the public workstations. This up-grade of hardware and software was coordinated with the relocation of the Vital Records division.

2008-09 PERFORMANCE MEASURES

How can we measure if our customers are better off?

- By monitoring the number of documents recorded.
- By the amount of time citizens wait to record documents.
- By the fluctuation of documents presented for recordation.

Register of Deeds

Funds Center: 4180220000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$990,094	\$1,108,538	\$1,143,941	\$1,126,747	\$1,126,747
Operating	\$622,166	\$710,433	\$960,088	\$430,687	\$430,687
Capital	\$43,280	\$250,000	\$38,704	\$250,000	\$250,000
Total Expenditures	\$1,655,541	\$2,068,971	\$2,142,733	\$1,807,434	\$1,807,434
▽ Revenues					
Service Charges	\$4,124,950	\$4,245,000	\$4,218,021	\$4,000,000	\$4,000,000
Other Revenues	\$42	\$0	\$0	\$0	\$0
Total Revenues	\$4,124,992	\$4,245,000	\$4,218,021	\$4,000,000	\$4,000,000
Net Expenditures	(\$2,469,451)	(\$2,176,029)	(\$2,075,288)	(\$2,192,566)	(\$2,192,566)
FTEs	18.00	20.00	20.00	20.00	20.00

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

- Service is being delivered well when recording time is reduced.
- When documents are recorded faster.
- When citizens are not standing in long lines waiting to record documents.
- By providing sufficient, efficient, and well-trained staff.

How are we doing on the most important of these measures?

- Through our efforts we have been able to recruit and train an excellent core staff of individuals. The current staff is very well trained and versed in their areas of responsibility.
- Electronic Recording (e-Recording) is providing some help at this point with the recording effort. We expect more benefit once North Carolina State direction is decided.
- We now have a full-time Assistant Register of Deeds available in the recording area to assist with the recording process and to handle real-time problems and concerns. This serves to expedite the process when there is an issue.
- We will continue to use temporary employees to handle spikes in the work-flow and to assist when needed with back-file projects.

Story Behind the Last 2 Years of Performance

- Due to document fluctuations, we were unable to accurately predict recording personnel requirements.
- There was a lack of trained staff.
- Changes to existing document handling processes at the recording station were required due to the volume of documents received and to the skill level of recorders.

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

- We have added necessary permanent staff who are well trained and well equipped to handle day-to-day challenges.
- Current staff is well-trained in core area(s) of responsibility.
- Cross-training is being done to ensure interchangeable, well-trained staff is always available in all areas.
- E-Recording is working well and will continue to improve over-all recording efficiency.
- We now have ALL real estate documents imaged and ready to go online. Documents from 1881 to 1959 will be loaded and made available for public access. This effort completes the real estate portion of our automation/on-line effort. Documents from 1959 to current have been available since 1999.

2008-09 HIGHLIGHTS

- Net expenditures for this budget actually decrease from FY 2007-08 as the Vital Records project is completed.
- No increase in Register of Deeds fees.

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General Services

Business Area: 4190

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$1,867,538	\$2,048,442	\$2,071,630	\$2,194,401	\$2,194,401
Operating	\$7,201,227	\$5,993,954	\$4,982,993	\$7,339,951	\$6,037,864
Capital	\$339,086	\$0	\$0	\$179,600	\$0
Total Expenditures	\$9,407,851	\$8,042,396	\$7,054,623	\$9,713,952	\$8,232,265
▽ Revenues					
Intergovernmental	\$39,957	\$141,993	\$30,056	\$30,522	\$30,522
Rental Income	\$24,273	\$20,000	\$24,187	\$25,000	\$25,000
Service Charges	\$556,061	\$544,000	\$536,474	\$536,000	\$536,000
Other Revenues	\$98,719	\$0	\$0	\$0	\$0
Total Revenues	\$719,010	\$705,993	\$590,717	\$591,522	\$591,522
Net Expenditures	\$8,688,841	\$7,336,403	\$6,463,906	\$9,122,430	\$7,640,743
FTEs	39.00	39.00	39.00	39.00	39.00

2008-09 HIGHLIGHTS

Administration

- Continues the summer Youth Worker Program, eight week program for 20 youth
- 21" commercial walk behind mower
- 8 horsepower bed edger
- Liftgate for full size pickup truck
- Side walk edgers
- Strobe lights for grounds division vehicles
- 7 replacement vehicles budgeted in the loan and equipment funds center

Public Buildings

- Semi Annual carpet and window cleaning for the North and East Regional library branches
- Epoxy flooring repairs at the Animal Shelter
- Repair Roof coating at cornice areas of the general services building
- Repairs to the Roxboro St. parking deck
- Replace Gas Pack at the general services building
- Replace Sherlock refrigerant alarm at the Judicial Building and DSS Main St.
- 50 Waterless Urinals for County buildings

Pest Control

The approved budget amount allows the pest control division to maintain current levels of service

Mail room

The approved budget amount allow the mailroom division to maintain current levels of service

GENERAL SERVICES-ADMINISTRATION

MISSION

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

PROGRAM DESCRIPTION

General Services Administration is responsible for the planning, organization, control, directions, and staffing of the General Services department. The department is responsible for the solid waste efforts of the county; maintenance and repairs to all county facilities and properties; provides project management services for county capital projects; provides mail courier services; signage for county roads; and provides animal control services to the general public. 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.

2007-08 ACCOMPLISHMENTS

- GS' staff conducted an internal water audit on water consumption, resulting in a \$23,491 annual savings.
- Cost Analysts, Inc. conducted a utility audit on county properties, resulting in a \$31,479 annual savings.
- 589 faucet aerators, 60 toilet devices and 66 showerheads installed to reduce water consumption in county buildings.
- Received Performance Audit by county auditor on department Cash Handling Practices and Procedures.
- Assumed the maintenance responsibilities for the new North Regional Library and EMS #2 facility.
- Replaced Roof on Cooperative Extension Building lower level roof.
- Completed design phase for installation of emergency generators at the Community Shelter, Main Library and General Services Complex.
- Completed video surveillance upgrade at Lincoln Community Hospital.
- Replaced old 25 KW generator at Lincoln Community Hospital with new natural gas 150 kW generator.
- Repaired broken concrete steps at the Administrative Complex and installed safety step covers.
- Instituted an automatic equipment alarm notification system to notify the technicians directly of equipment failures through cell phone emailing.
- Added 11 additional card access points within the Judicial Building and unified card access points within the Judicial Annex Building.
- Replaced 6 sally port door controls at the Detention Center.

2008-09 OBJECTIVES

- Evaluate structural integrity of old Johnson Motor Company parking deck and Judicial parking garage area.
- Coordinate with DTW architects for the design documents for the Memorial Stadium renovations.
- Establish "tickler system" for all department contract and renewal periods.
- Install emergency generators at the Homeless Shelter and General Services Complex.
- Replace the 6 largest water consuming buildings standard urinals with 50 waterless urinals.
- Replace 6 sally port door controls at the Detention Center.
- Upgrade department ACT software and pilot decentralized work order system.
- Evaluate effectiveness of AC vehicle GPS program, reduction in response time, reduction in vehicle mileage and fuel consumption.

General Services-Administration

Funds Center: 4190410000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,747,753	\$1,927,461	\$1,941,583	\$2,056,827	\$2,056,827
Operating	\$369,730	\$426,786	\$397,637	\$452,311	\$452,311
Capital	\$0	\$0	\$0	\$179,600	\$0
Total Expenditures	\$2,117,484	\$2,354,247	\$2,339,220	\$2,688,738	\$2,509,138
▽ <i>Revenues</i>					
Intergovernmental	\$39,957	\$30,056	\$30,056	\$30,522	\$30,522
Rental Income	\$24,273	\$20,000	\$24,187	\$25,000	\$25,000
Total Revenues	\$64,230	\$50,056	\$54,243	\$55,522	\$55,522
Net Expenditures	\$2,053,254	\$2,304,191	\$2,284,977	\$2,633,216	\$2,453,616
FTEs	36.00	36.00	36.00	36.00	36.00

GENERAL SERVICES-PUBLIC BUILDINGS

MISSION

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

PROGRAM DESCRIPTION

Costs of maintenance and repair of all major facilities owned or operated by Durham County is budgeted within this cost center. A total of 1,398,348 building square feet consisting of 1,292,153 (county owned), 60,665 (county leased), and 45,530 (ABC Board) is maintained by General Services, see attached listing. Activities performed in this program include, but is not limited to: plumbing, heating/air conditioning, electrical services; minor renovations to county facilities; energy management and utilities; and miscellaneous contracts for janitorial, elevators, chiller/HVAC, water treatment, etc.

2007-08 ACCOMPLISHMENTS

- Completed renovations for the Welcome center, Veterans Office, 2nd floor Public Health, Law Building.
- Coordinate installation of office partitions for Human Resources.
- Coordinate replacement of two (2) gas pack units at CJRC and Sheriff's Annex.
- Replace six (6) door sliders at the Detention Center
- Replaced refractory core in animal shelter incinerator.
- Installed security fencing around upper Roxboro Street Parking Deck.
- Conduct all required annual fire system inspections
- Conduct all required preventative maintenance on generators, chillers, HVAC equipment, roof inspections etc.
- Finalize initial setup and purchase equipment needs for County locksmith shop.
- Coordinate UST removal at the Main Library with installation of new generator.
- Provide preventative maintenance service as needed on all county facilities.

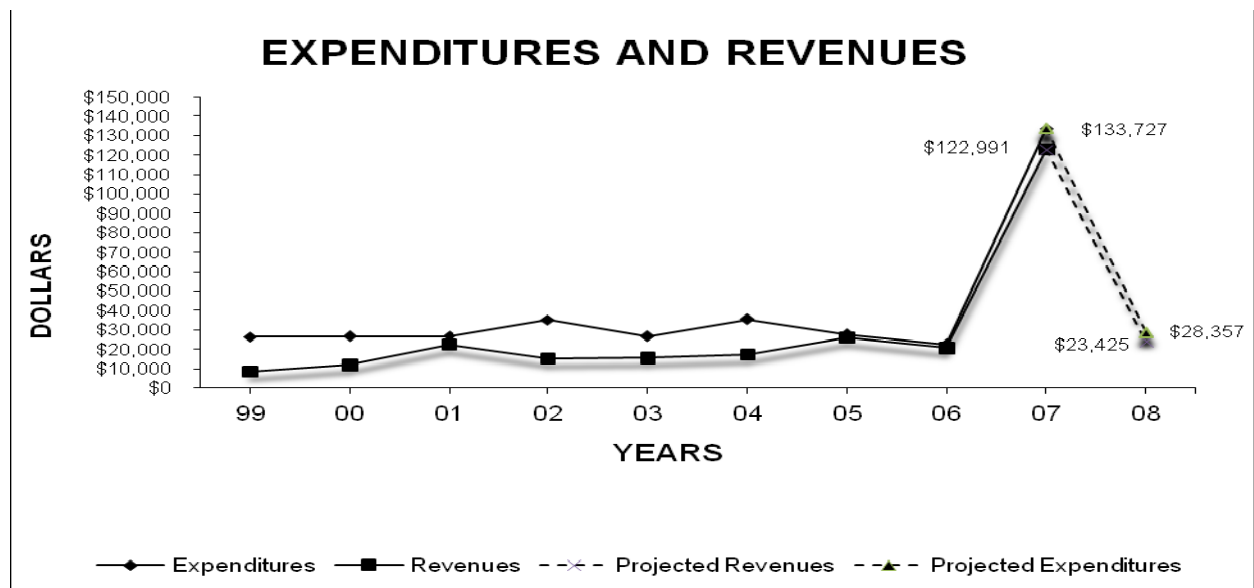
General Services-Public Buildings

Funds Center: 4190420000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Operating	\$6,816,778	\$5,534,892	\$4,565,446	\$6,854,843	\$5,552,756
Capital	\$339,086	\$0	\$0	\$0	\$0
Total Expenditures	\$7,155,864	\$5,534,892	\$4,565,446	\$6,854,843	\$5,552,756
▽ Revenues					
Intergovernmental	\$0	\$111,937	\$0	\$0	\$0
Service Charges	\$556,061	\$544,000	\$536,474	\$536,000	\$536,000
Other Revenues	\$98,719	\$0	\$0	\$0	\$0
Total Revenues	\$654,780	\$655,937	\$536,474	\$536,000	\$536,000
Net Expenditures	\$6,501,084	\$4,878,955	\$4,028,972	\$6,318,843	\$5,016,756
FTEs	0.00	0.00	0.00	0.00	0.00

2008-09 PERFORMANCE MEASURES

Performance Measure: Stadium Cost – Revenue vs. Expenditure



Story Behind the Last 2 Years of Performance

- Stadium Authority increased user fees in February, 2008, to increase revenue potential.
- Because of normal wear and tear, basic maintenance of the facility is also increasing.
- The graph above reflects the gap between expenditures and revenues closing.
- The spike in revenues & expenditures represents the short-term stadium renovations funded by Shaw University.

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

- Continue investigating options to reduce facility expenditures
- Utilize web site and other low cost advertising to help increase revenues
- Stadium renovations are scheduled December- August '09 & December – August '10

GENERAL SERVICES-PEST CONTROL

MISSION

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

PROGRAM DESCRIPTION

The Pest control Program provides Pest Control Services for county-owned buildings and mosquito control services for areas within the geographical boundaries of Durham County. Activities include regular scheduled spraying of approximately 55 county properties, including ABC stores, and EMS facilities for the control of pest and the prevention of mosquito breeding by cutting, clearing, cleaning, larviciding, and herbiciding of drainage areas. The program provides public assistance for violation, orders of abatement, and educational information under the guidance of the North Carolina Department of Pest Management.

2007-08 ACCOMPLISHMENTS

- Treated approximately 83,000 square feet per month of county owned/leased facilities
- Treated 31,000 linear feet of drainage ditch for mosquito control with 310 briquettes
- Provided mosquito control services and educational materials to county residents as requested
- Provided monthly pest control services to approximately 55 county facilities

Performance Indicators	FY 07 Actual	FY 08 Budget	FY 08 Estimate	FY 09 Projected
Workload Indicators				
Square feet of county buildings treated for pest.	625,200	425,000	998,358	900,000
Number linear ft. of drainage ditches treated	28,000	23,400	31,000	50,000

Funds Center: 4190450000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$43,651	\$44,721	\$46,367	\$50,344	\$50,344
Operating	(\$327)	\$11,153	\$7,441	\$10,996	\$10,996
Total Expenditures	\$43,325	\$55,874	\$53,808	\$61,340	\$61,340
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$43,325	\$55,874	\$53,808	\$61,340	\$61,340
FTEs	1.00	1.00	1.00	1.00	1.00

GENERAL SERVICES-MAILROOM

MISSION

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

PROGRAM DESCRIPTION

The mailroom provides the pick-up and delivery of interdepartmental mail and the metering and processing of out-going US Mail. Activities in this organization include pick-up, delivery, and processing US Mail, processing Federal Express and UPS request, the pick-up and delivery of incoming and out-going interdepartmental mail between approximately thirty agencies, the metering and charge-back of postal charges to departments; bulk purchase and distribution of copy paper and courier services weekly or as needed to members of the Board of County Commissioners.

2007-08 ACCOMPLISHMENTS

- Continued working to educate users on how to reduce first class mail and maximize pre-sort mailing
- Processed 619,802 pieces of U.S. Mail

Performance Indicators	FY 07 Actual	FY 08 Budget	FY 08 Estimate	FY 09 Projected
Workload Indicators				
Number pieces presort mail processed	349,465	414,066	384,441	45,000
Number pieces other US Mail processed	242,976	244,474	235,361	250,000
Number cases of copy paper delivered	468	496	547	500

Funds Center: 4190460000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$76,133	\$76,260	\$83,680	\$87,230	\$87,230
Operating	\$15,045	\$21,123	\$12,469	\$21,801	\$21,801
Total Expenditures	\$91,178	\$97,383	\$96,149	\$109,031	\$109,031
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$91,178	\$97,383	\$96,149	\$109,031	\$109,031
FTEs	2.00	2.00	2.00	2.00	2.00

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Information Technology

Business Area: 4200

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$2,823,005	\$2,560,102	\$2,543,408	\$3,127,881	\$2,654,481
Operating	\$1,742,459	\$1,778,750	\$1,787,699	\$2,153,249	\$2,034,113
Capital	\$2,203,176	\$0	\$50	\$411,860	\$70,860
Total Expenditures	\$6,768,640	\$4,338,852	\$4,331,157	\$5,692,990	\$4,759,454
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$6,768,640	\$4,338,852	\$4,331,157	\$5,692,990	\$4,759,454
FTEs	39.15	33.15	33.15	38.15	33.15

2008-09 HIGHLIGHTS

- All county landlines and network connections continue to be budgeted in Voice Communications
- Maintenance and repair of equipment is budgeted at \$533,078
- Technology projects:
 - SAP Server LCR (Life Cycle Replacement)
 - IP Telephony Phase II
 - Collage for Intranet
 - Exchange 2007
 - Network Storage Array LCR
 - Trackit Systems Upgrade

INFORMATION TECHNOLOGY

MISSION

Information Technology's mission is to help other agencies of Durham County Government better serve the Citizens of Durham.

PROGRAM DESCRIPTION

Department's Purpose:

The Information Technology Department provides consulting, installation and management of computers and technology for the County. This includes engineering and support of the Durham County wide-area-network backbone, desktop 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 the 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 Information Technology'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 service to our citizens.

Organization Description:

Information Technology is organized into four divisions, Development & Support, Operations, Network Services and Administration.

The Development & Support division includes programmers, programmer/analysts and systems analysts. The Operations group is responsible for the day-to-day operations in the computer room, the mainframe computers and operating systems, and terminals. The Network Engineering & Support team is responsible for designing and supporting the Durham County Wide-Area-Network, network servers, application servers, desktop workstations and communications. The Administration group manages accounting, recruiting, planning, fiscal management, telecommunications, etc.

2007-08 ACCOMPLISHMENTS

Public Health Dental Services

Utilizing project management, selected and implemented a new Dental Clinic system including an automated telephone appointment reminder system for Public Health.

Lifecycle Replacements

Replaced 750 desktops in 20 departments and 22 department and application servers. Added seven servers including BOCC Granicus, EMS, SAP Solution Manager, North Library and upgraded two DNS appliances and tape library backups.

Jury System Upgrade

Designed and programmed barcode reporting enhancements to the Jury Selection system to track jurors by name. Also completed a biannual rebuild of the Jury pool database.

EMS Field EKG Testing

Provided network support for implementation of field transmission of EKG's from EMS vehicles to hospital personnel to expedite surgery team information access using Welch Allyn and Zoll 12 Lead systems.

Wide Area Network Upgrades

Performed a function upgrade of the Durham County Wide Area Network, increasing frame relay bandwidth, at reduced costs and enhanced DSL at smaller sites. These upgrades also prepare the network for traffic shaping required to support/prioritize future applications.

Satellite Tax Re-Valuation Offices

Network coordination including cabling and County network access for two sites to support tax re-appraisal.

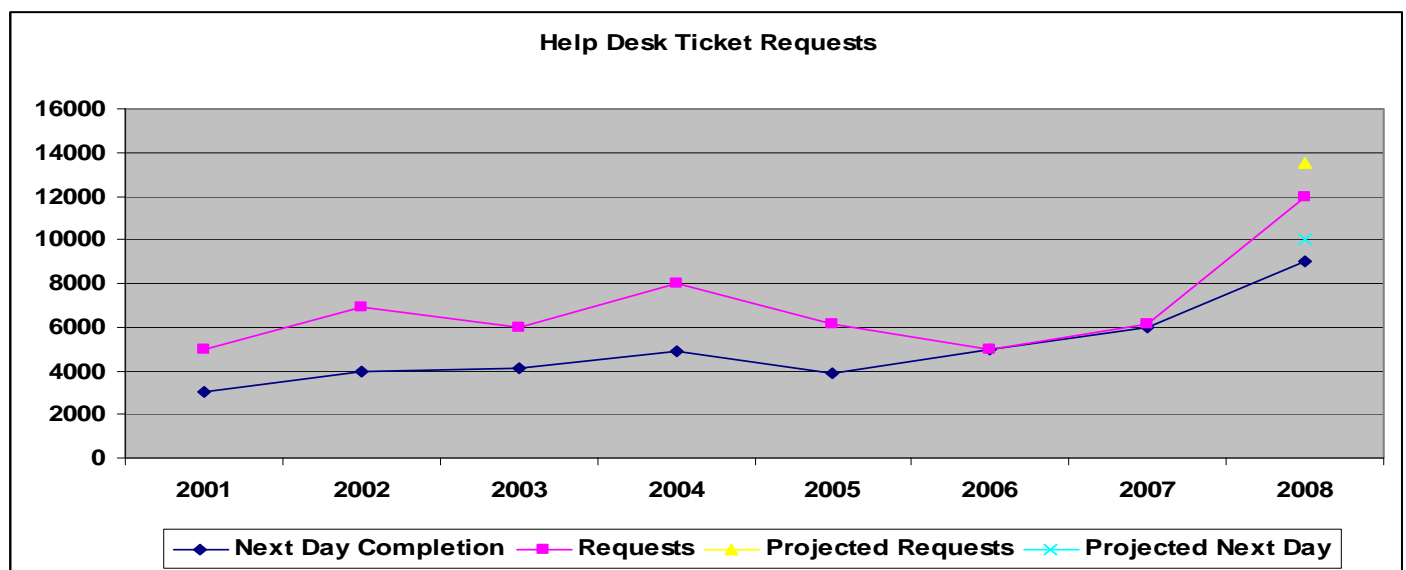
Information Technology

Funds Center: 4200191000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$2,823,005	\$2,560,102	\$2,543,408	\$3,127,881	\$2,654,481
Operating	\$1,022,772	\$1,008,366	\$1,125,649	\$1,400,186	\$1,281,050
Capital	\$2,203,176	\$0	\$50	\$411,860	\$70,860
Total Expenditures	\$6,048,952	\$3,568,468	\$3,669,107	\$4,939,927	\$4,006,391
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$6,048,952	\$3,568,468	\$3,669,107	\$4,939,927	\$4,006,391
FTEs	39.15	33.15	33.15	38.15	33.15

2008-09 PERFORMANCE MEASURES

Performance Measure: Number of reported failures resolved by the next business day



Story Behind the Last Two Years of Performance

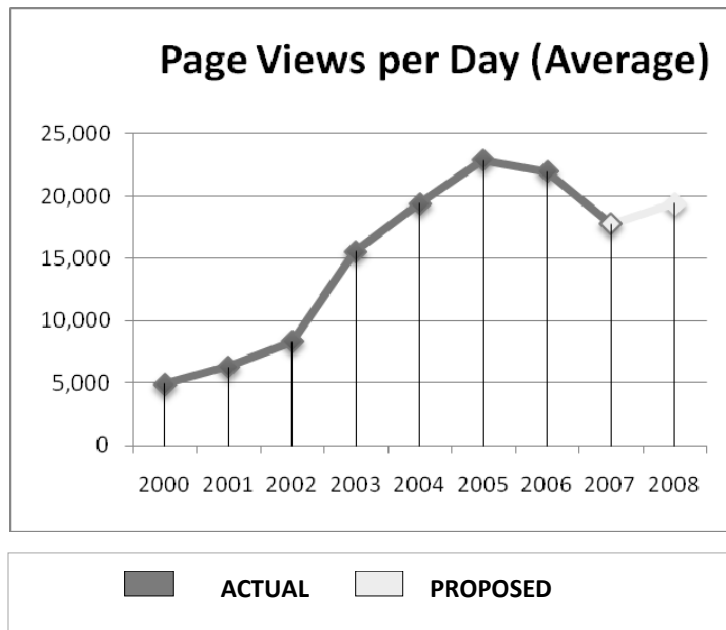
Durham County Government's technology staffs consists of over 30 professionals including an administrative and help desk staff; computer operations staff; network and desktop support technicians, network administrators, network and security engineers, systems developers, systems analysts and programmers. Over the years, it has grown and changed to meet the requirements for service to departments. Implementation of centralized call tracking and management through a Help Desk system in 2000 improved services and the integration and cross training and utilization of help desk and desktop support under a single first-line supervisor further improved service almost 2 years ago. Also, the integration and supervision of Social Services first-level support into the IT Help Desk and Desktop Support functions has also improved and strengthened our ability to provide quality services to our users.

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

Our Help Desk records and attempts to resolve issues over the telephone. If issues are not resolved, the Help Desk directs them to a manager or supervisor who assigns it to a staff member. The staff member makes contact and resolves the problem. Our staff responds to calls throughout the County covering our core administrative complex as well as dozens of outlying and remote sites.

Industry-wide studies done by vendors and universities have demonstrated significant productivity increases through the implementation of more user friendly technology tools such as pull-down menus, colorization of screens, shared networks and web access. IT has moved to decentralized processing and, where applicable, has moved to desktop computers in a modern network environment and on to web-based applications that permit greater access to services and systems.

Performance Measure: County Internet Website



Story Behind the Last Two Years of Performance

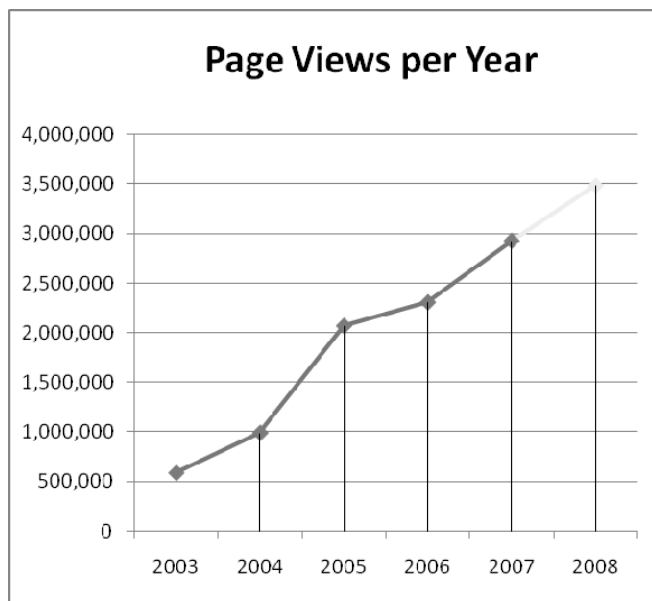
IT uses a web site analytic software package to measure usage of various screens, the kinds of county website pages information users seek and the number and types of views/hits to determine growth. Problems identified by county employees are identified, measured and corrected via the Help Desk Remedy system. Feedback from an internal web-based survey which asks users about the ease of use of the website and the quality of the information is used to make improvements. IT's periodic county user surveys are also used to identify, correct and measure problems and effectiveness of enhancements. The County website has experienced continuous growth in the number of pages being accessed since its redesign in 1998. By the end of the 1999 calendar year, the website experienced just 1.4 million page views. By the end of the 2006 calendar year, the County website experienced over 8 million page views.

However, since 2006 the County's website has experienced a continual slight drop-off in the number of page views. This drop can be most likely attributed to the familiarity if the site redesigns that led to increases in the popularity of certain pages, such as site maps, help, search results pages, or high-level category pages. In most cases, usability studies subsequently showed that users were stumbling onto these pages more often because they were failing to find certain content through the revised navigation. This led to an overall increase in site page views. In 2007, 6,487,063 page views occurred resulting in 14,177,641 hits on the County website. Hits represent the total number of requests made to the server during the given time period (month, day, hour etc.). A hit on the web server can be a graphic, java applet, the html file, etc. Page views are the combination of "hits" that make up a single web page. As such, if a site has 79 small graphics on the page, every view of the page is registered as 80 hits on the server (79 graphics plus the html file). In this case, 80,000 hits translates to just 1,000 views.

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

Getting the word out (publicity), fresh data, ease of use, relevant current data, interactive data, and accurate data. IT uses the County feedback and comments to keep this service responsive to citizens' needs.

Performance Measure: County Intranet Website



Story Behind the Last Two Years of Performance

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

DCInfo, the county of Durham County employee's website, was created through the efforts of Information Technology and numerous County departments. Each department has the capability to publish news, forms, and documents either for use by the whole county or for use only within their particular department. The DCInfo home page lists news stories of general interest to county employees, links to departmental home pages, current weather conditions, and to WebApps.

The Social Services department has initiated the Training Management Information System (TMIS), which is used by all DSS employees to maintain their required and elective training registrations and course completion. A just-released application is the Pay Stub Viewing System (PVS), which is accessed via WebApps, will be the place where every county employee will view their current and past pay stubs for up to the last 12 months. Also under WebApps is an internal application used by Information Technology for the management of current PC Rollout project. WebApps will also be used to control access to extranet applications, such as the Community Access Database (CADB).

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

IT needs to continue getting the word out and to continuously monitor feedback from the Intranet to ensure employee confidence in data accuracy. System reliability and availability is monitored by IT every day. IT tracks Intranet security and reliability through the use of network software logs and alerts that identify and measure potential security breaches and we make changes as necessary to eliminate the breaches. The Networks division of IT maintains the network reliability using special software tools and conducts periodic maintenance off-hours to maintain both security and reliability. The planned outages for maintenance and upgrades are performed off-hours so as to not disrupt network availability.

Voice Communications

Funds Center: 4200192000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$719,687	\$770,384	\$662,050	\$753,063	\$753,063
Total Expenditures	\$719,687	\$770,384	\$662,050	\$753,063	\$753,063
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$719,687	\$770,384	\$662,050	\$753,063	\$753,063
FTEs	0.00	0.00	0.00	0.00	0.00

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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, 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.

2007-08 ACCOMPLISHMENTS

- Developed a comprehensive Employee Wellness Program which included opening an Employee Wellness Clinic and Education Center
- Facilitated 1200 employees in completing a Health Risk Assessment
- Negotiated an 18 month health insurance agreement resulting in substantial savings for County employees and more than \$1.2M savings to the County
- Introduced the 401(k) Roth deferred compensation option via payroll deduction
- Implemented the final phase of the 2007 Compensation Plan making the County competitive in hard-to-fill positions
- Launched a promotional plan to attract bi-lingual employees
- Implemented a "Lunch & Learn" educational series to provide training to key employees
- Stabilized the SAP-HR system and provided system training for end users
- Hosted more than 300 honorees at the 2nd Annual Employee Service Recognition Luncheon

2008-09 HIGHLIGHTS

- On-line application implementation (consulting fees for this project are budgeted in SAP Shared Services)
- Enhance Learning Opportunities through e-solution delivery system
- Re-design and enhance current compliance training offerings
- Review training records of all Managers and Supervisors for compliance with mandatory training
- Introduce strategies to address the County's accrued liability for post employment benefits
- Continue to promote the Wellness Initiative to encourage maximum employee participation

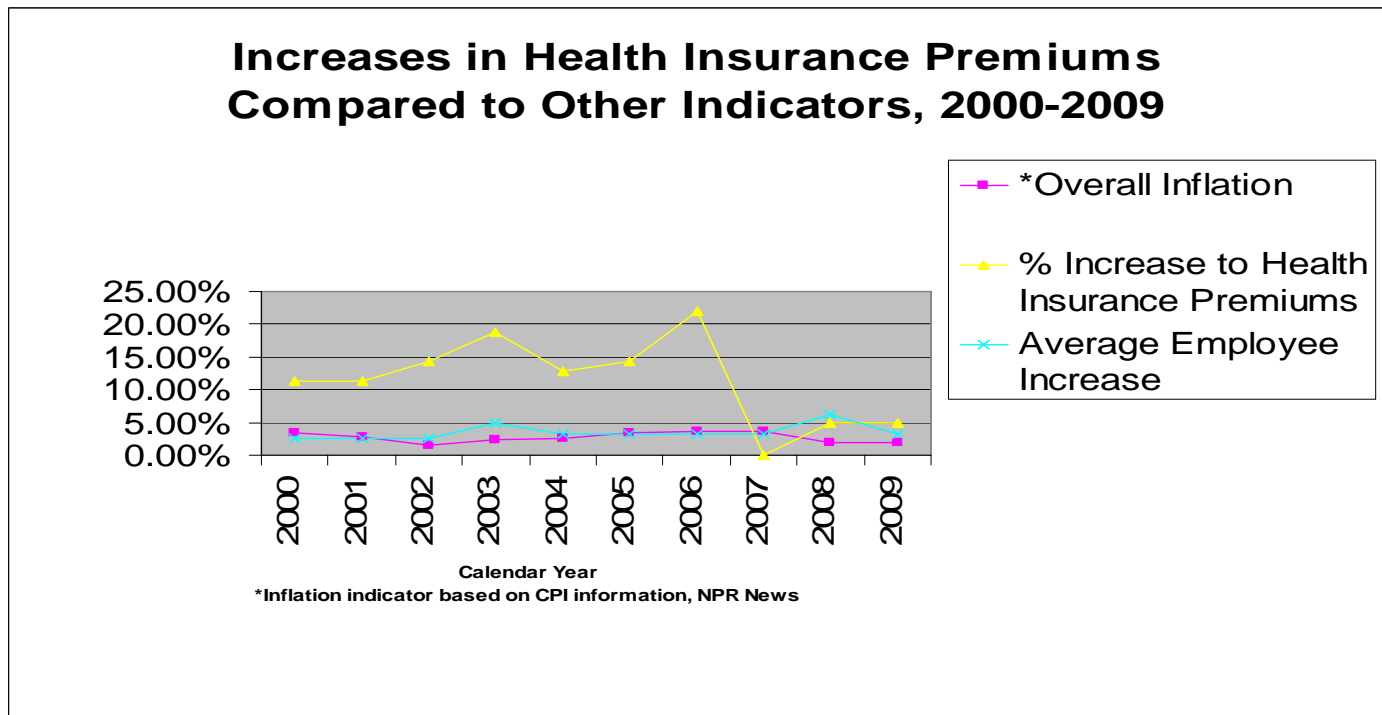
Human Resources

Funds Center: 4240170000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,210,859	\$1,378,923	\$1,412,319	\$1,370,615	\$1,370,615
Operating	\$369,347	\$309,709	\$270,379	\$760,065	\$667,009
Capital	\$0	\$0	\$0	\$50,000	\$0
Total Expenditures	\$1,580,205	\$1,688,632	\$1,682,698	\$2,180,680	\$2,037,624
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,580,205	\$1,688,632	\$1,682,698	\$2,180,680	\$2,037,624
FTEs	17.00	18.00	18.00	18.00	18.00

2008-09 PERFORMANCE MEASURES

Performance Measure: Health Insurance Premiums

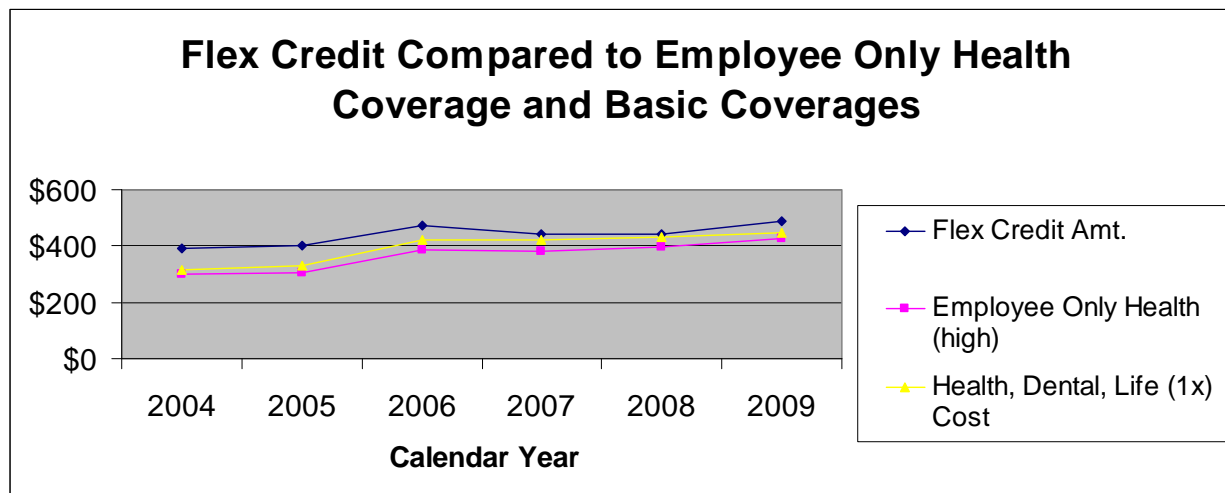


Story Behind the Last 2 Years of Performance

Health insurance premiums continue to rise. Durham County avoided an unexpectedly large 14.3% premium increase for the 2008 benefit year by changing vendors to Blue Cross/Blue Shield of NC. Our 2008 BCBSNC insurance premium reflected a mere 5% increase over the previous year, and we are guaranteed no more than a 5% increase for the first half of 2009 as well. This achievement resulted from implementing strategies including:

- Removing ABC Board employees from the County health plan.
- Moving retirees 65+ from the County health plan to Medicare Supplements with Part D Drug coverage.
- Using a consultant to review benefits plans and negotiate “no increase” life, short, and long term disability insurance premiums, and “no increase” administrative fees for hospital gap and flexible spending reimbursement plans for the 2008 (and part of the 2009) benefit year.

Performance Measure: Flex Credit



Story Behind the Last 2 Years of Performance

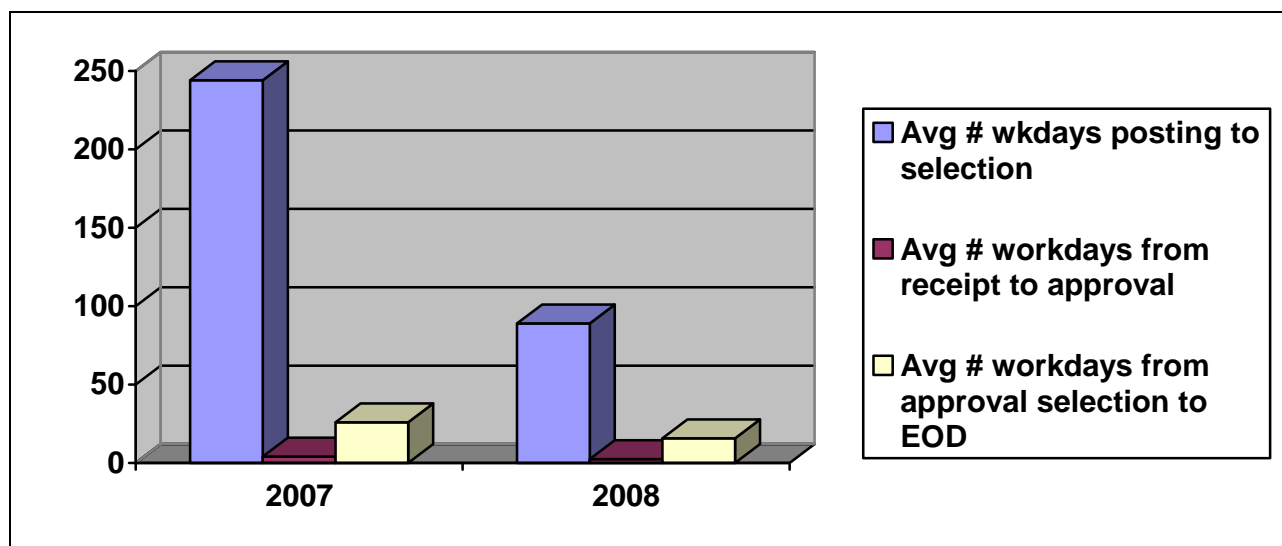
Durham County provided a Flex Credit increase from \$222/pay period to \$233/pay period to reward employees who underwent a Health Risk Assessment at the Wellness Clinic. Seventy-two percent of benefits eligible employees took advantage of this offer!

The 5% increase in the 2008 Flex Credit equaled the 5% increase in health insurance premium, allowing employees with "employee only" coverage to purchase health and the other basic coverage

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

- Revisit underlying rationale for Cafeteria Plan benefits design
- Survey peers' benefits plans
- Bid out all insurance coverage and reimbursement accounts to identify potential coverage and service improvements in addition to cost savings.
- Refocus benefit design for FY09-10 to provide basic coverage including health, dental and one times salary in life insurance to more employees with dependents at a lower out of pocket cost.

Performance Measure: Positions Recruited vs. Positions Filled



Story Behind the Last 2 Years of Performance

The Employment Services Division continued to measure the effectiveness of recruitment efforts by looking at hiring statistics for the first and second quarter of the fiscal year.

	New Positions Recruited	*Positions Filled
July - September, 2007	77	84
October – December 2007	50	86

*Positions filled include those for which the vacancy was posted at any time during the year, but for which the hire did not occur until the first or second quarter of the fiscal year. Example: Vacancy posted April 2007 – Hire date August 2007

Also examined were the length of time from posting to filling the position and from the receipt of the selection package to approval and entry on duty. The purpose of which was to attempt to determine if the recruitment process was a hindrance to filling positions in a timely manner.

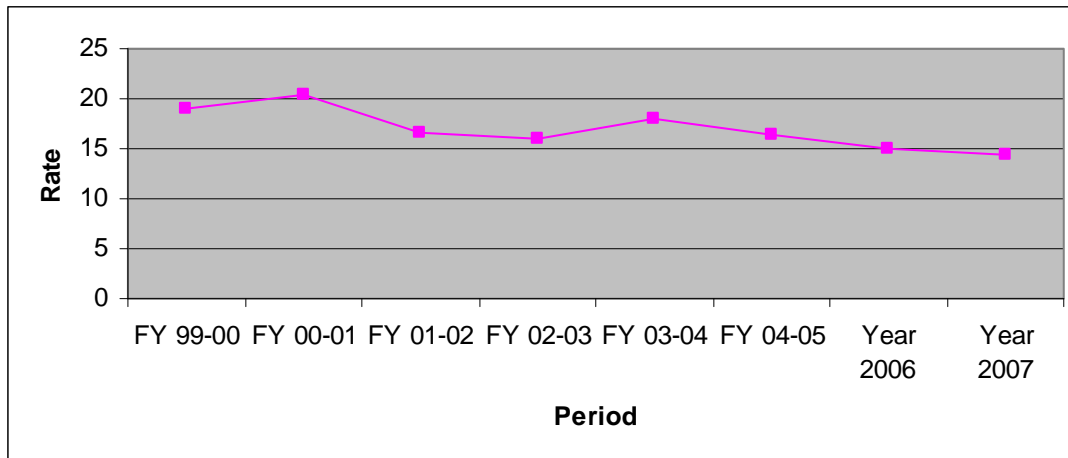
- Average number of workdays from posting to Selection = 89 (2007=244)
- Average number of workdays from receipt of selection packet to notification of approval = 2.45 (2007 = 4.15)
- Average number of workdays from selection approval notification to Entry on Duty (EOD) = 15.8 (2007 = 26)

A comparison of these numbers to last year's performance indicators shows a marked improvement in response time, both in getting applications to departments and in departments filling positions. We believe this is the result of implementing strategies recommended last year:

- ✓an examination of "best practices" related to recruitment and retention through site visits to other agencies and local governments;
- ✓more aggressive and non-traditional advertising strategies (billboards)
- ✓increased involvement with departments for assistance in posting, screening and interviewing for "best match" applicants;
- ✓more outreach to the Hispanic population;
- ✓the establishment of more formal relationship with area institutions of higher learning, including the re-establishment of an Internship Program.

The Employment Services Division will continue to implement these strategies in addition to significantly increasing the use of print and other media to market Durham County Government and the benefits of working for the County. Introduction of an electronic application system would enable an even greater improvement in recruitment outcomes. An additional goal for the new fiscal year is the development of a recruitment brochure and more extensive and intensive training for hiring officials on interviewing and retention skills.

Performance Measure: Turnover Rate



Story Behind the Last 2 Years of Performance:

The Turnover rate has been influenced by a variety of factors that have impacted the County's ability to recruit and retain a competent and qualified workforce. Some of these factors are:

- Area Economic and Labor Market conditions
- Employee Compensation and Benefits

Since the original story, significant measures were implemented which had a positive impact on the turnover rate. Among them:

- Implementation of a comprehensive compensation strategy to pay employees at market rate;
- Supervisory training on effective interviewing and retention techniques;
- More HR involvement with hiring authorities on effective recruitment strategies;
- Increased efforts to maintain a competitive pay structure;
- responsiveness to compensation and internal equity issues; and
- Award of Substantial Equivalency by the North Carolina Office of State Personnel which allowed flexibility in establishing job requirements;
- Acknowledgment that the employment culture is changing. Employees are increasingly demanding a balance between work and family life. HR will continue to explore flexible work schedules, telecommuting, job sharing and other opportunities in recognition of this change.

As a result of these efforts, we have experienced a slight decrease in the turnover rate.

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

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

- Continue to work with hiring authorities to address potential recruitment and retention issues in advance
- Meet with hiring authorities to assist in screening applications based not only on meeting minimum qualifications but on applicants who best meet job specific, pre-determined hiring criteria
- Work with departments to ensure positions are properly classified and employees are compensated for duties being performed
- Continue to search for ways to maintain a competitive pay structure which rewards superior performance

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BUDGET AND MANAGEMENT SERVICES

MISSION

The Budget Section is responsible for the efficient and accurate preparation and day-to-day administration of the annual operating budget in accordance with NCGS 159. The mission of the Management Services Section 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 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 Section prepares and maintains the County's capital improvement plan, performs management analysis and program evaluations for the County Manager, Board of Commissioners and County departments and oversees the administration of the County's operating budgets. The Management Section provides revenue and fee analysis, customer service surveys, budget and administration support, cost reduction and performance review analysis, and management of non-profit and related grant administration.

2007-08 ACCOMPLISHMENTS

- Received Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- Prepared the "Annual Operating Budget" document as well as a "Budget in Brief" document for public distribution
- Placed on the County's Recommended and Approved Budget Documents on the County's website for public access, http://www.co.durham.nc.us/departments/bdmg/Budgets/Fiscal_Budget_Information.html
- Prepared three quarterly reports for the Board of County Commissioners and County Management, monitoring departmental revenues and expenditures during the year. The format was changed to be more user friendly
- Prepared an updated budget manual and other material distributed to the departments and agencies on schedule. Placed budget manual on the Intranet for convenience and cost effectiveness.
- Updated the annual Capital Financing Plan

2008-09 HIGHLIGHTS

- Funds for SAP related training for Budget staff
- Budget intern

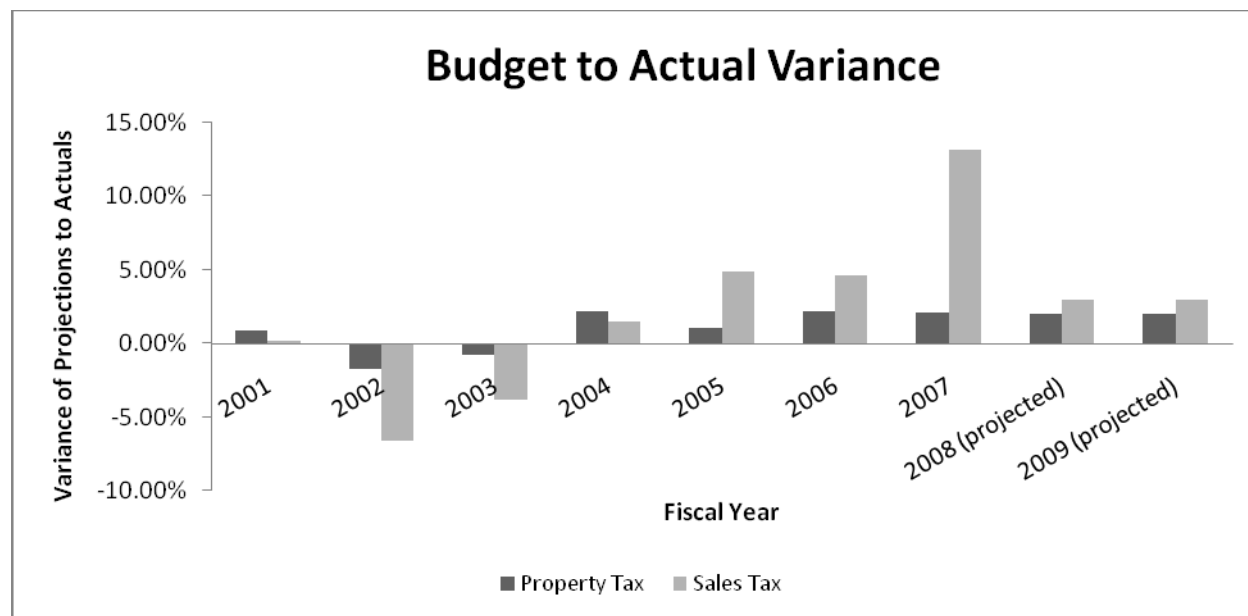
Budget and Management Services

Funds Center: 4250134000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$393,418	\$520,063	\$518,664	\$556,661	\$556,661
Operating	\$30,005	\$40,727	\$28,816	\$41,901	\$41,901
Total Expenditures	\$423,423	\$560,790	\$547,480	\$598,562	\$598,562
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$423,423	\$560,790	\$547,480	\$598,562	\$598,562
FTEs	6.00	6.00	6.00	6.00	6.00

2008-09 PERFORMANCE MEASURES

Performance Measure: Accuracy of Property Tax & Sales Tax Revenue Projections



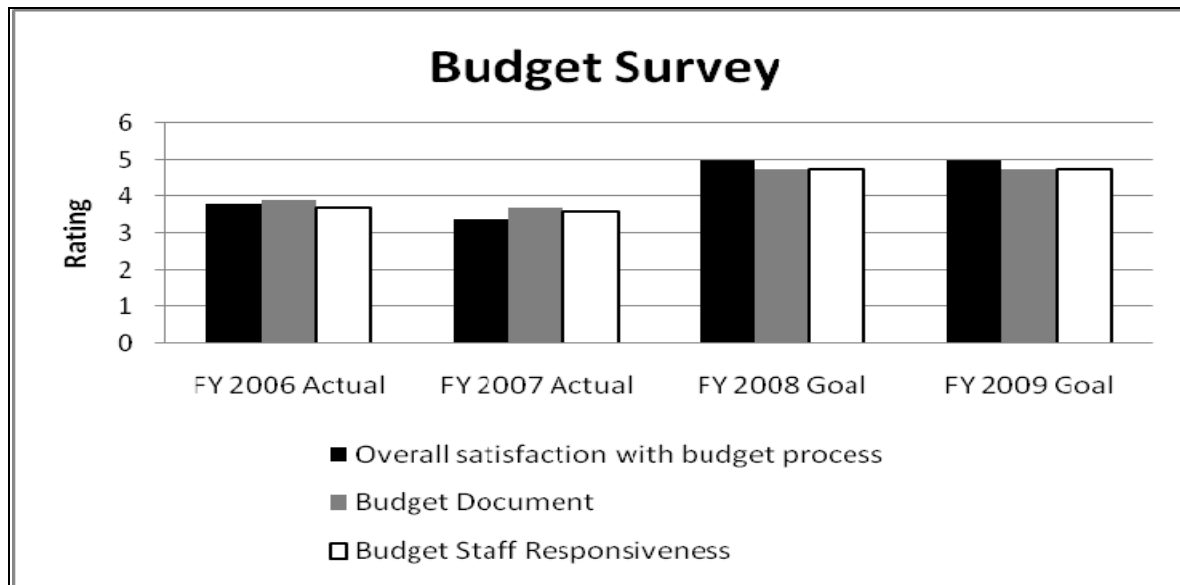
Story Behind the Last 2 Years of Performance

- In the past couple of years, we have seen an upward trend in sales tax collections with an average increase of 4%. In FY2008, sales tax revenue was budgeted to reflect these trends. However, Durham County has experienced some economic downturn in FY08 and sales tax revenues are lagging. In anticipation of a sluggish economy in FY2009, more conservative forecasting was used to estimate sales tax revenues, 1% growth for the local option sales tax (Article 39) and 2% for state wide collected sales taxes (Article 40 and 42). Also, new state Medicaid legislation has affected the amount of sales tax Durham County will collect in FY 2008-09 and future years. Starting in October of 2008 half of the Article 44 sales tax will go to the state to support their taking over Medicaid costs, while a portion of the County's Article 39 sales tax collection will go to the city of Durham, keeping the city "held harmless" in relation to changes in sales tax collections.
- Beginning in fiscal year 2002-2003, the Budget Director, along with the Tax Administrator, Tax Assessor, Tax Collector and Finance Director have met to determine a final recommendation on property tax estimates for the upcoming year. This workgroup was directed by the Commissioners to review estimates to ensure reasonable estimates for the preparation of the upcoming year's budget. Through May of FY08, current year property taxes collected have exceeded budget.

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

- Continue to monitor local and regional trends in sales tax to ensure continued accuracy in budgeting these revenues.

Performance Measure: Gauge Customer Satisfaction through Survey



Story Behind the Last 2 Years of Performance

- FY2004 was the first year of a new budget survey format designed to capture both qualitative and quantitative data from internal customers.
- The graph above shows actual and goal numbers based on a scale of 1 to 5, with 1 indicating low satisfaction and 5 indicating high satisfaction for twenty-four (24) rating questions grouped into three categories. Satisfaction with the budget document itself; budget staff responsiveness and the overall satisfaction with the Budget Department are reflected above.
- Recognition by the Government Finance Officers Association (GFOA) with a Distinguished Budget Presentation Award for the FY2008 document is seen as a measure of good service delivery, benchmarking ourselves against other jurisdictions.
- Timely presentation of recommended budget documents and approved documents has occurred every year.

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

- Use the survey information to identify areas for improvement and address as many of these areas as possible.
- Continue to distribute a similar survey annually so that qualitative data can be compared over time.
- Encourage more surveys to be completed to increase the response rate and expand pool of qualitative suggestions and comments.
- Create an external customer survey to be placed on the main internet site.
- Timely and accurate processing of budget amendments which go before the Board of County Commissioners.
- Timely and accurate processing of budget transfers will ensure that departments have funds properly budgeted to move forward with their services.
- Continue to work with County departments to help improve our results-focused approach to budget accountability (RBA – Results Based Accountability).

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VETERANS SERVICES

MISSION

The mission of the Veterans Service Office in Durham County, NC is to assist veterans, their spouses and their dependants with claims and benefits that are offered to veterans, spouses and their dependants from local, state, and federal sources.

PROGRAM DESCRIPTION

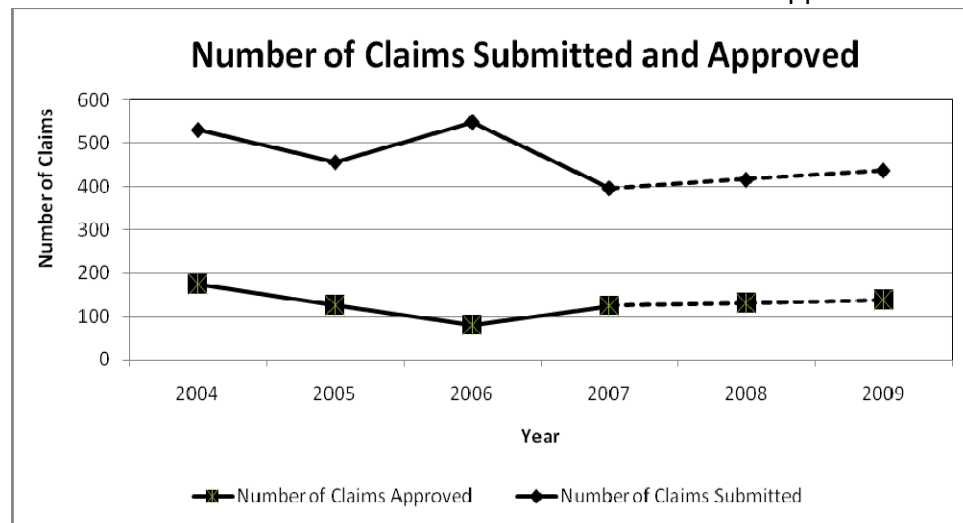
Our primary rule is to give assistance at all levels to veterans, their spouses and their dependants, addressing problems with the V.A. and, occasionally, outside organizations. The Veterans Services Office counsels veterans and/or their family members on veterans' rights and benefits offered by the federal, state, and local governments.

This office assists in the preparation of forms and supporting documents necessary to file claims. The Veterans Service Officer is an accredited representative of Durham County and assumes responsibility for the conscientious development and presentation of cases in which he holds power of attorney.

By law, the Veterans Service Officer must provide true statements and evidence subject to proscribed penalties under failure to do so. Aside from the letter of the law, a representative is bound by serious ethical considerations of fair dealing between the claimant, the claimant's representative (Veterans Services Officer) and the government.

2008-09 PERFORMANCE MEASURES

Performance Measure: Number of Claims Submitted and Approved



Story Behind Last Two Years of Performance

- The processing of claims varies in approval times ranging from 45 days to 1.5 years and sometimes longer.
- Claims can be appealed for a higher evaluation, meaning that the claim will leave Veterans Administration Regional Office (VARO) going to the Board of Veterans Appeals in Washington D.C. or Court of Veterans Appeals (COVA) for the final determination which could take up to 4 or 5 years.
- This office has experienced an increasing amount of claims due to the War on Terrorism and the return of the National Guard and Reserves Veterans.

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

- Change to an appointment system to better serve our veterans
- Office has requested that the part-time employee be upgraded to full time.
- New location has made the office more easily accessible, provides handicap access and ample parking.

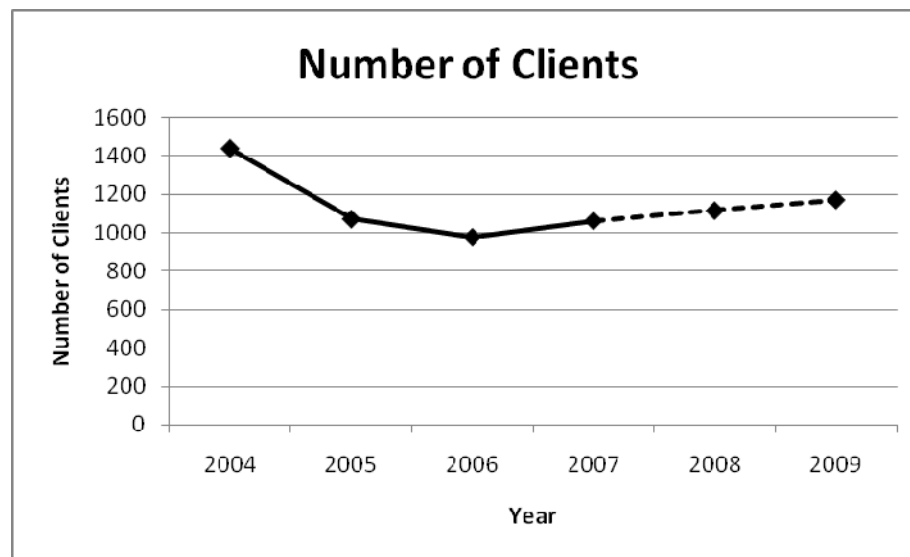
Veterans Services

Funds Center: 4260160000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$60,360	\$74,968	\$76,119	\$98,604	\$98,604
Operating	\$13,424	\$3,995	\$2,760	\$7,014	\$7,014
Total Expenditures	\$73,784	\$78,963	\$78,879	\$105,618	\$105,618
▽ Revenues					
Intergovernmental	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Revenues	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Net Expenditures	\$71,784	\$76,963	\$76,879	\$103,618	\$103,618
FTEs	1.50	1.50	1.50	2.00	2.00

- Closer to implementation of VA computer system that would have the capability to access veteran information in lieu of calling VARO.

Performance Measure: Number of Clients Served



Story Behind Last Two Years of Performance

- Increase community involvement, outreach and networking with other veterans' services and organization.
- Durham County and Orange County veterans have merged to start a program made up of all veterans' organizations, coming together as a united front to take on current problems veterans are experiencing in our county.

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

- Since adding permanent supporting staffing, the office doesn't have to completely shut down on days when outside meetings, training or activities are scheduled. This allows opportunity for more productivity in serving our veterans.

2008-09 HIGHLIGHTS

- The part-time Processing Assistant has been increased to a full time position for FY2009.

GEOGRAPHIC INFORMATION SERVICES

MISSION

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

PROGRAM DESCRIPTION

The GIS team is responsible for coordinating and managing 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. Thirty four departments/agencies currently have the capability of accessing GIS databases. They are:

Public School	Animal Control
Board of Elections	Cooperative Extension
County Engineering	Emergency Management
Emergency Medical Services	Fire Marshal
Forest Protection	Library
Public Health	Register of Deeds
Sheriff	Social Services
Soil and Water Conservation	The Tax Assessor's Office
Inspections	Planning
The City Attorney's Office	City Budget
City Clerk	City Finance
The City Manager's Office	Council
DATA	Emergency Communications
Environmental Resources	Facility Management
Fire Administration	The Mayor's Office
Parks & Recreation	Police
Public Works	Solid Waste Management

2007-08 ACCOMPLISHMENTS

- Assisted the Public Health Department preparing for new web site development.
- Developed an application for the Department of Social Services to find service providers close to a specific location of interest. The search capability includes bus routes, health care facilities, day cares, government facilities, etc.
- Completed the Workflow Automation System development. The system went live on October 22, 2007.
- Created a new database and assisted the Tax Assessor's Office in the transitioning of a new database structure for the Present Land Use system.
- Reviewed the Data Distribution policies and fee structure.

2008-09 OBJECTIVES

- Maintain accessibility to the GIS databases above 99%
- Develop new GIS Web applications to improve user productivity and public access to the GIS information.
- Finalize the Data Distribution policies and fee structure.
- Continue focusing on providing training to assist users with GIS technology in day-to-day operations.
- GIS data integration and process automation for various city departments through the data warehousing and business intelligence implementation.
- Implement an Automated Vehicle Locator and Route Management solutions in the City.

Geographic Information Services (GIS)

Business Area: 4270

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$423,206	\$372,990	\$372,990	\$529,570	\$368,570
Total Expenditures	\$423,206	\$372,990	\$372,990	\$529,570	\$368,570
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$423,206	\$372,990	\$372,990	\$529,570	\$368,570
FTEs	0.00	0.00	0.00	0.00	0.00

2008-09 HIGHLIGHTS

There are no major changes in the FY09 budget, except the decrease in software maintenance cost by \$27,030. This is due to the maintenance cost structure change for ESRI server-based software and the maintenance cost reduction for the Workflow Automation system.

The GIS team will continue to focus on process automation and web-based application development using the software we purchased in fiscal year 2007.

Performance Indicators	FY 07 Actual	FY 08 Budget	FY 08 Estimate	FY09 Projected
Workload Indicators				
# of GIS users (+ any users with web access can use GISmo Web application)	378	370+	380	380+
# of GIS service requests	447	350	414	400
Efficiency Indicators				
% of requests for products or services delivered within the periods specified in the customer service standard	99.12%	95%	99%	95%
Effectiveness Indicators				
% of GIS applications developed within specified time and according to requirements	100%	99.5%	100%	99.5%

SAP SHARED SERVICES

MISSION

The mission of the SAP Shared Services Department is to provide a centralized point of contact for all issues relating to SAP systems development, support, service, and planning.

In support of this mission, our 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 this department.

PROGRAM DESCRIPTION

Department's Purpose:

The SAP Shared Services Department provides a single point of contact for all SAP related issues with its integrated Budget, Employee Self Service, Finance and Human Resource components. The department provides two primary types of support - Functional Services and Technology Services.

Functional Support Services focuses upon SAP technical application and systems environment issues. In-depth, technical SAP knowledge and support of business processes is provided to Durham County employees.

Technology Support Services focuses upon the establishment and maintenance of the overall SAP technical environment. This includes SAP related hardware, software applications and data sharing with other systems.

Organization Description:

The SAP Shared Services Department consists of staff logically grouped by their specialized area of support. The technical specialties include ABAP Programming, Basis Administration, SAP Security Administration and Employee Self Service Portal Administration. The functional specialties include Financial, Payroll, Human Resources and related disciplines such as Budgeting, Funds Management and Procurement.

Vision:

Our vision is to remain the best example of an internal service organization where services are provided and sustained by the highest quality staff at all levels.

Our values of teamwork, accountability, innovation, responsiveness, efficiency and reliability are the core beliefs that motivate and enable us to provide the highest level of customer service.

2007-08 ACCOMPLISHMENTS

- Helpdesk ticket resolution
 - Closure of 87% of our post-implementation issues
 - Completed 95% of all tickets opened
- Completed necessary upgrades and updates for end of year processing
- Completed the disaster recovery server testing
- Streamlined administration of roles for the Budget preparation process
- Implemented the required changes for 2008 Benefits Enrollment
- Optimized SAP R/3 system performance and system response time
- Completion of 39 of 45 open items from implementation
- Hired HRIS Analyst
- System has been optimized and Response Time is Better than Ever

These successes reflect an increase in skills of the SAP Shared Services Department, but teamwork and collaboration are the foundation for these accomplishments.

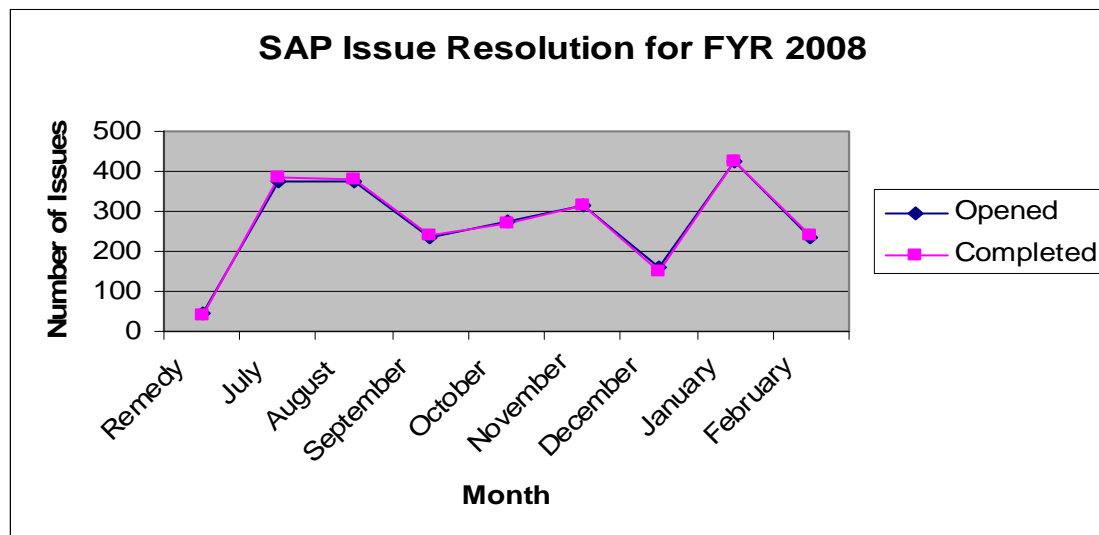
SAP Shared Services

Funds Center: 4280100000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$0	\$805,997	\$655,551	\$1,041,298	\$941,682
Operating	\$0	\$146,247	\$147,470	\$366,375	\$364,125
Total Expenditures	\$0	\$952,244	\$803,021	\$1,407,673	\$1,305,807
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$0	\$952,244	\$803,021	\$1,407,673	\$1,305,807
FTEs	0.00	8.00	8.00	10.00	9.00

2008-09 PERFORMANCE MEASURES

Performance Measure: Resolution of SAP Helpdesk work items

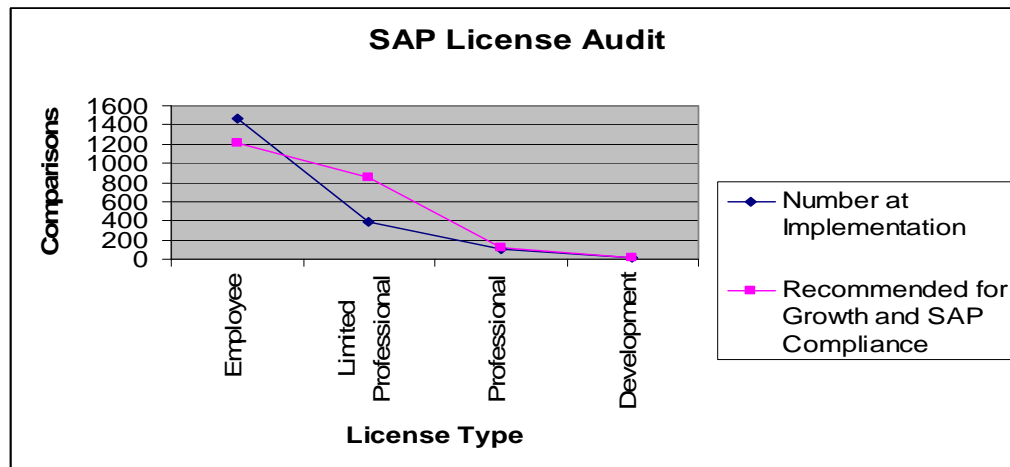


Story behind the Last Year of Performance (Department was created in FY08):

- Average number of tickets created per month: 299
- Average number of tickets closed each month: 302
- Total opened for current fiscal year: 2388
- Total closed during the current fiscal year: 2414
- We resolved 39 of the 45 open items from implementation

Though we are a new department with limited resources, knowledge base and skill set, we have been able to resolve the majority of the work items confronting us by utilizing all available resources.

Performance Measure: SAP License Compliance



Story Behind the Last Year of Performance (Department was created in FY08)

- Number of License types at implementation
 - 1459 (*Employee Licenses*)
 - 396 (*Limited Professional Licenses*)
 - 100 (*Professional Licenses*)
 - 8 (*Development*)
- Number Recommended for compliance and growth
 - 1209 (*Employee Licenses*)
 - 846 (*Limited Professional Licenses*)
 - 125 (*Professional Licenses*)
 - 12 (*Development*)

This measurement, though it impacts our budget, shows the success of the system. The increase of user functions, roles and authorizations indicates the user confidence level is growing. As a result of the understanding of how SAP dictates the license types required, we will more closely track the role changes and analyze the role expansions so that we will be better prepared for anticipated growth. The SAP software supplies sufficient tools to monitor our growth.

2008-09 HIGHLIGHTS

- SAP Portal Administrator position (1 FTE) \$99,616
- Consultant for the on-line application project for the Human Resources Department \$50,000
- Contracted services for unanticipated needs \$50,000
- SAP licenses required to bring us in to compliance \$104,000
- Software maintenance \$87,500
- Training for staff \$45,245