

**DURHAM COUNTY, NORTH CAROLINA
FY 2015-16 RECOMMENDED BUDGET**

BOARD OF COUNTY COMMISSIONERS



Michael D. Page, Chairman



Brenda A. Howerton, Vice-Chairman



Wendy Jacobs



Fred Foster, Jr.



Ellen W. Reckhow

COUNTY OFFICIALS:

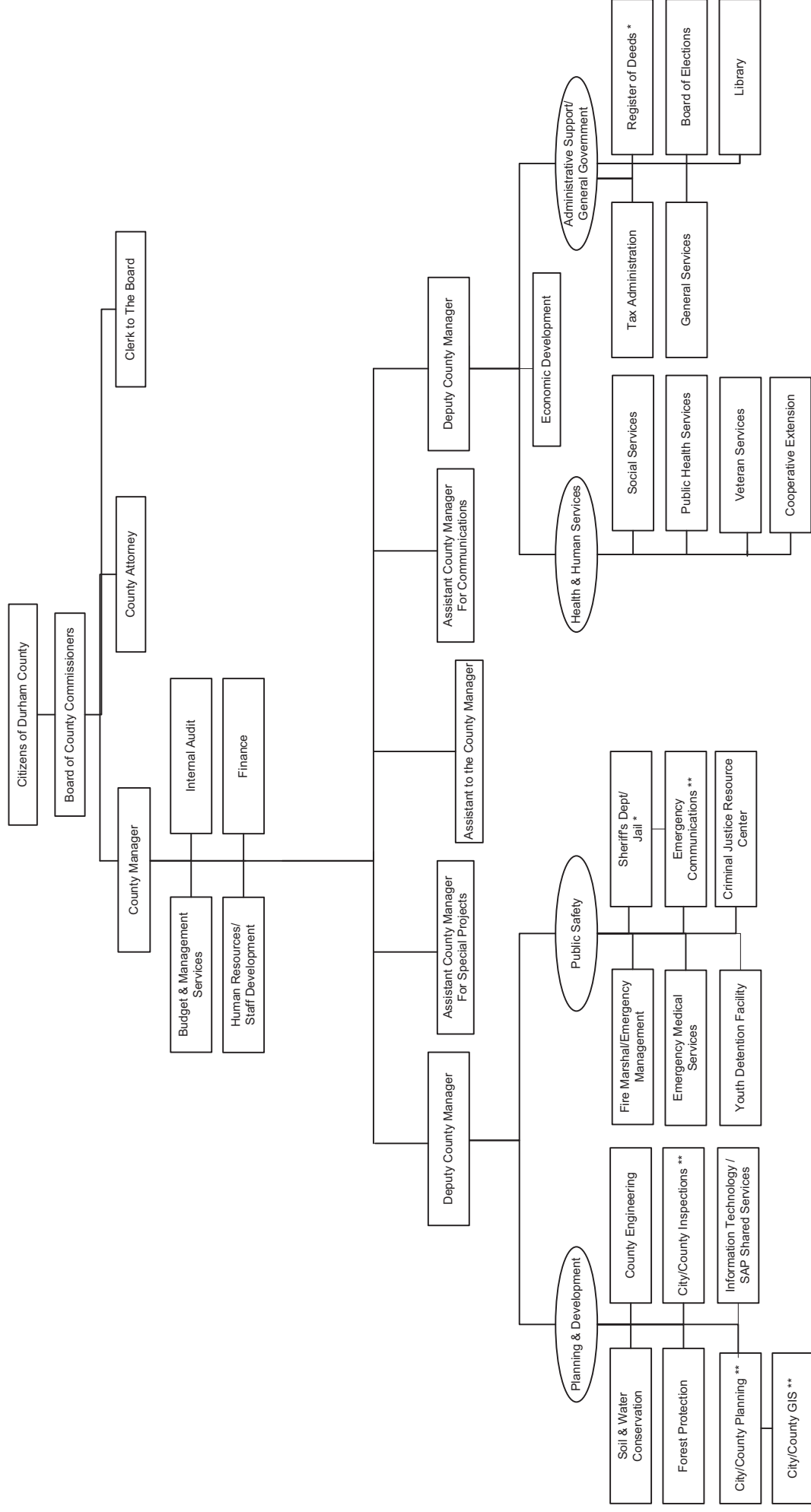
Wendell Davis, County Manager
Marqueta Welton, Deputy County Manager
Lee Worsley, Deputy County Manager
Lowell Siler, County Attorney
Michelle Parker-Evans, Clerk to the Board
George Quick, Finance Director

BUDGET AND MANAGEMENT STAFF:

Claudia Hager, Budget Director
S. Keith Lane, Senior Budget Analyst
Kim Connally, Budget Analyst
Andy Miracle, Budget Analyst

Durham County, North Carolina

General Administration Organizational Chart



* Elected Officials

** Joint City/County Departments



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Durham County

North Carolina

For the Fiscal Year Beginning

July 1, 2014

Executive Director

READER'S GUIDE

This section is designed to help the reader understand the budget by explaining how the document is organized. This document is a financial plan for Durham County government operations for the July 1, 2015 through June 30, 2016 fiscal year and shows how funds are allocated and how they will be spent.

FUND STRUCTURE

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

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

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

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

The remaining budgeted funds are described below.

Other General Funds

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

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

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

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

Debt Service Fund

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

Special Revenue Funds

These funds are used to account for the proceeds of specific revenue sources, other than major capital projects, that are legally restricted for specific purposes. The County budgets the following special revenue funds: **Bethesda Fire District (Fund 2002130000)**, **Lebanon Fire District (Fund 2002140000)**, **Parkwood Fire District (Fund 2002150000)**, **Redwood Fire District (Fund 2002160000)**, **New Hope Fire District (Fund 2002170000)**, **Eno Fire District (Fund 2002190000)**, **Bahama Fire District (Fund 2002210000)**, **Special Butner District (Fund 2002250000)**, **Special Park District (Fund 2002220000)**, and **Bethesda Fire and Rescue Service District (Fund 2002230000)**.

Enterprise Funds

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

Trust Funds

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

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

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

SUPPLEMENTAL SECTIONS

The **Summary** section provides a summary of sources of revenue and expenditures from the General Fund. An overview of revenue sources is included. This section also provides a brief account and graphs of all funds budgeted for the fiscal year beginning July 1, 2015. In addition, the section contains a summary of FTEs for all funds.

The **Appendix** contains supplemental information that includes the FY 2015-16 Budget Calendar and the FY 2015-16 nonprofit budget request. The **Glossary**, also found in the Appendix, contains information to help the reader understand the terminology used in the budget document.

ADDITIONAL INFORMATION

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

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

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

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

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**DURHAM COUNTY
FY 2015-16 RECOMMENDED BUDGET**

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FY 2015-16 BUDGET HIGHLIGHTS

- The tax rate will remain flat at 79.31 cents/\$100 valuation, but includes a 0.33 cent increase in the General Fund for operating needs and a corresponding 0.33 cent decrease for debt service support.
- Property tax collection percentage remains at 99.30%, with overall property valuation increasing 2.09% from last year's budgeted values.
- Sales taxes, including an inter-local agreement with the City of Durham, are estimated to increase 15.09% from the current year approved budget. See the Revenue Highlights page for more detail.
- Various fee increases in the Public Health and Enterprise Utility Fund departments
- Adding 27.65 new General Fund FTEs, eliminating 8.0 FTEs, a net General Fund increase of 19.65 FTEs for FY 2015-16
- Decrease in the participation rate for the County contribution to the Local Government Employees Retirement System (LGERS) from 7.27% to 6.74% for local LEO class
- Continued pay-for performance salary increases for employees for FY 2015-16 by 2 to 3%
- The total cost of the County benefits plan fund has increased \$1,441,256, or 7.11%
- The General Fund fund balance appropriation decreases from \$10.82 million to \$10.62 million.
- \$3.95 million in Community Health Trust Fund annual lease revenues will be transferred to the General Fund to support healthcare-related expenditures; \$2,350,000 fund balance appropriation will be transferred to the Debt Service Fund for debt on the Human Services Building; and \$59,601 in Home Health Agency proceeds will be transferred to the Public Health budget for one Public Health Educator position.
- Ongoing current expense funding to Durham Public Schools increases \$1,822,210 or 1.53% to \$120,685,356; with no increase in capital outlay funding. Article 46 sales tax revenue support of current expense funding for DPS is \$8,252,011, and \$466,789 for Pre-K programs.
 - Local expense per pupil funding stays flat at \$3,069, supporting an increase of an estimated 590 new students in DPS and County Charter schools
- Durham Technical Community College funding increases by 3.2% or \$196,839. Article 46 sales tax support for student scholarships and tuition costs makes up \$196,839 or all of this total.
- North Carolina Museum of Life and Science current expense funding increases by \$88,997 or 5.94%.
- Purchase of 53 vehicles (new (8) and replacement (45) vehicles) for the EMS, General Services, Library, Sheriff, Public Health, and Social Services, and new equipment for General Services, EMS, and the Sheriff. Detailed on the Vehicle & Equipment page in the document.
- 79 nonprofit agencies applied for funding with requests totaling \$1,926,233; 42 agencies are recommended for funding in FY 2015-16 for a total of \$640,038.
- Funding for Durham County's participation for 45 slots in the Durham Youth Works Internship Program totals \$75,280.
- No changes (increases or decreases) to existing fire tax district tax rates for FY 2015-16.
 - One new service district has been created, the Durham County Fire and Rescue Service District, and will cover the combined areas of the former Bethesda Fire and Rescue Service District and Parkwood Fire District. This new district will have a proposed property tax rate of 0.130 cents, while the Bethesda Fire and Rescue Service District property tax rate will drop from 0.1350 to 0, and the Parkwood Fire District rate will drop from 0.1135 to 0.
- Debt Service decreases \$2.35 million to \$58.22 million, with dedicated property tax decreasing 0.33 cents to 8.99 cents to support the debt service payments. Additional funding from lottery funds, the Community Health Trust Fund, and dedicated Sales Tax also support debt service needs for FY2015-2016.



Summary

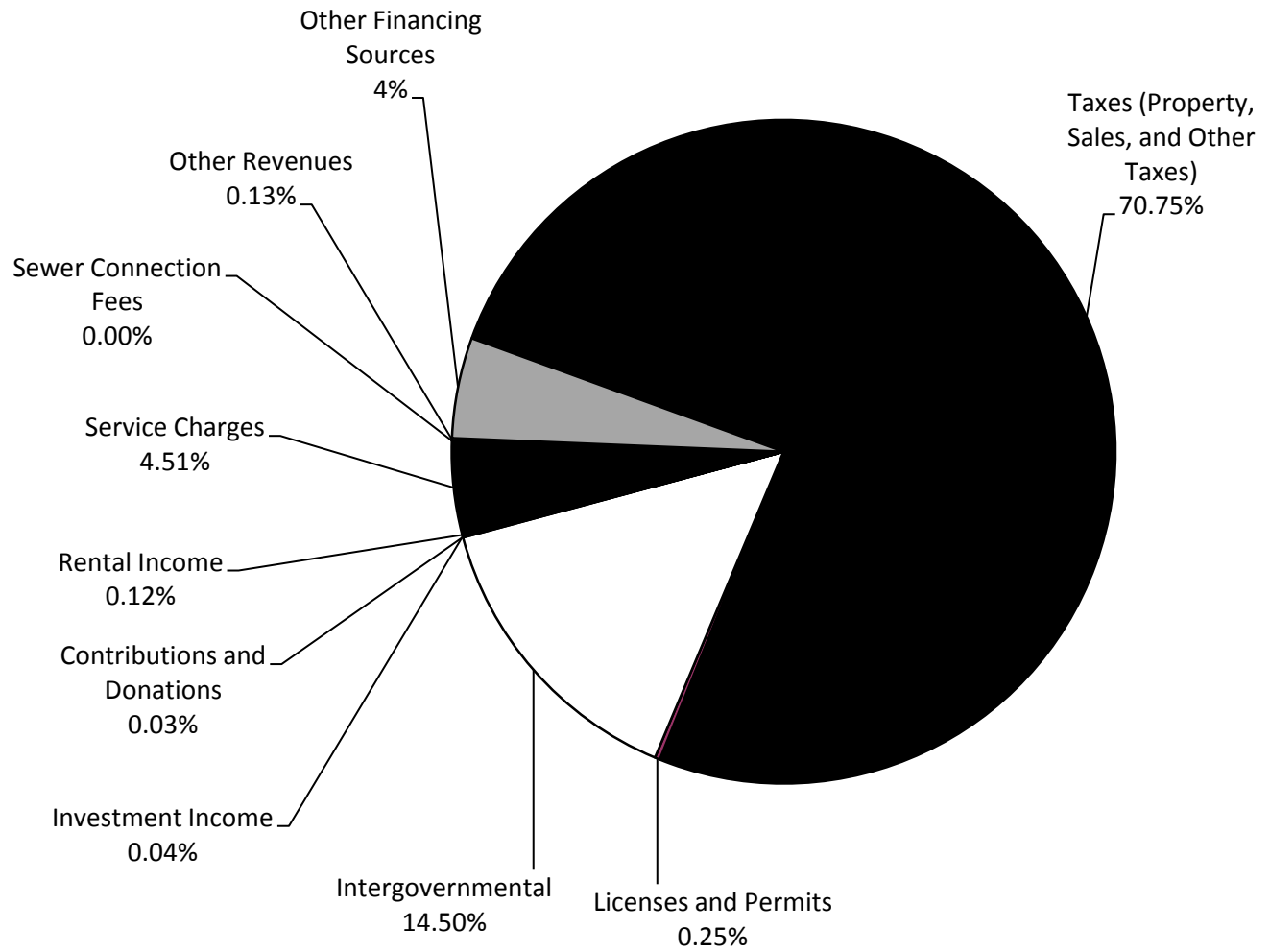
A brief account of all funds budgeted for the
fiscal year beginning July 1, 2015.



Fund summaries, tax rates, and graphs.

General Fund Revenues

FY 2015-16 Recommended Budget
Total General Fund Revenue: \$394,757,221



General Funds Revenues

Funds: 101, 102, 103, 125, 150

Source of Revenue	2013-2014 Actual Revenues	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
General Fund					
Taxes	\$ 282,232,973	\$ 283,741,515	\$ 291,977,753	\$ 297,108,909	\$ 298,158,424
Current Taxes	\$ 215,407,057	\$ 218,034,642	\$ 219,222,873	\$ 222,592,466	\$ 223,641,981
Prior Year Taxes	\$ 2,126,947	\$ 1,725,000	\$ 1,559,610	\$ 1,700,000	\$ 1,700,000
1 Cent Sales Tax (39)	\$ 18,208,990	\$ 17,899,671	\$ 20,891,544	\$ 21,357,953	\$ 21,357,953
1/2 Cent Sales Tax (40)	\$ 10,273,206	\$ 10,137,717	\$ 10,937,909	\$ 11,375,426	\$ 11,375,426
1/2 Cent Sales Tax (42)	\$ 12,430,192	\$ 12,211,133	\$ 13,849,730	\$ 14,233,465	\$ 14,233,465
1/4 Cent Sales Tax (46)	\$ 10,594,414	\$ 10,300,000	\$ 11,692,495	\$ 11,800,000	\$ 11,800,000
City Sales Tax Distribution	\$ 9,914,368	\$ 9,976,852	\$ 10,445,533	\$ 10,894,599	\$ 10,894,599
County Occupancy Taxes	\$ 2,592,696	\$ 2,500,000	\$ 2,800,000	\$ 2,750,000	\$ 2,750,000
Other Misc. Taxes	\$ 685,102	\$ 956,500	\$ 578,058	\$ 405,000	\$ 405,000
Licenses and Permits	\$ 1,357,467	\$ 791,500	\$ 1,046,505	\$ 976,000	\$ 976,000
FINANCE	\$ 472,165	\$ 430,000	\$ 496,000	\$ 490,000	\$ 490,000
TAX ADMINISTRATION	\$ 19,839	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
COUNTY SHERIFF	\$ 7,230	\$ 7,000	\$ 10,380	\$ 7,000	\$ 7,000
ENVIRONMENTAL ENGINEERING	\$ 858,233	\$ 334,500	\$ 520,126	\$ 459,000	\$ 459,000
Intergovernmental	\$ 50,723,858	\$ 54,114,346	\$ 53,084,066	\$ 56,507,783	\$ 57,250,044
COUNTY ADMINISTRATION	\$ 30,420	\$ 32,831	\$ 19,151	\$ 33,342	\$ 33,342
FINANCE	\$ 3,549,049	\$ 1,740,000	\$ 1,740,000	\$ 1,740,000	\$ 1,740,000
TAX ADMINISTRATION	\$ 323,776	\$ 0	\$ 0	\$ 0	\$ 0
GENERAL SERVICES	\$ 53,589	\$ 48,000	\$ 38,301	\$ 45,000	\$ 45,000
VETERANS SERVICES	\$ 1,452	\$ 0	\$ 0	\$ 0	\$ 0
COUNTY SHERIFF	\$ 1,092,054	\$ 1,021,946	\$ 1,133,485	\$ 917,172	\$ 1,059,427
FIRE MARSHAL	\$ 275,410	\$ 202,589	\$ 137,921	\$ 208,690	\$ 208,690
CRIMINAL JUSTICE PARTNERSHIP	\$ 697,926	\$ 828,473	\$ 786,370	\$ 928,080	\$ 928,080
YOUTH HOME	\$ 18,979	\$ 18,000	\$ 16,287	\$ 18,000	\$ 18,000
EMERGENCY MEDICAL SERVICES	\$ 2,345,072	\$ 2,427,000	\$ 2,379,310	\$ 2,417,855	\$ 2,417,855
ENGINEERING & ENVIRON SVCS	\$ 52,677	\$ 90,526	\$ 164,407	\$ 88,016	\$ 88,016
COOPERATIVE EXTENSION SERVICE	\$ 528,879	\$ 544,559	\$ 544,835	\$ 541,190	\$ 533,476
SOIL AND WATER CONSERVATION	\$ 58,721	\$ 26,390	\$ 101,122	\$ 26,760	\$ 26,760
PUBLIC HEALTH	\$ 4,951,480	\$ 5,763,879	\$ 6,771,046	\$ 5,615,234	\$ 5,615,234
MENTAL HEALTH	\$ 457,553	\$ 0	\$ 0	\$ 0	\$ 0
SOCIAL SERVICES	\$ 35,044,457	\$ 40,243,694	\$ 37,674,079	\$ 42,416,089	\$ 42,616,089
OTHER HUMAN SERVICES	\$ 1,002,385	\$ 901,459	\$ 1,430,575	\$ 1,287,355	\$ 1,395,075
LIBRARY	\$ 239,980	\$ 225,000	\$ 147,177	\$ 225,000	\$ 225,000
NONDEPARTMENTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000
Contributions and Donations	\$ 248,393	\$ 49,767	\$ 40,682	\$ 138,133	\$ 138,133
LEGAL	\$ 0	\$ 0	-\$ 410	\$ 0	\$ 0
COUNTY SHERIFF	\$ 0	\$ 0	\$ 0	\$ 57,889	\$ 57,889
CRIMINAL JUSTICE PARTNERSHIP	\$ 700	\$ 0	\$ 1,100	\$ 500	\$ 500
COOPERATIVE EXTENSION SERVICE	\$ 500	\$ 820	\$ 900	\$ 500	\$ 500
SOCIAL SERVICES	\$ 220,483	\$ 28,947	\$ 38,891	\$ 29,244	\$ 29,244
LIBRARY	\$ 26,710	\$ 20,000	\$ 200	\$ 50,000	\$ 50,000

Source of Revenue	2013-2014 Actual Revenues	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Investment Income	\$ 133,785	\$ 130,000	\$ 152,672	\$ 140,000	\$ 140,000
FINANCE	\$ 130,734	\$ 130,000	\$ 150,225	\$ 140,000	\$ 140,000
TAX ADMINISTRATION	\$ 2,878	\$ 0	\$ 2,332	\$ 0	\$ 0
COUNTY SHERIFF	\$ 173	\$ 0	\$ 116	\$ 0	\$ 0
Rental Income	\$ 627,872	\$ 505,751	\$ 497,956	\$ 522,912	\$ 460,074
FINANCE	\$ 7,945	\$ 6,100	\$ 8,400	\$ 7,600	\$ 7,600
GENERAL SERVICES	\$ 541,807	\$ 422,731	\$ 412,636	\$ 438,392	\$ 444,554
FIRE MARSHAL	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 0
CRIMINAL JUSTICE PARTNERSHIP	\$ 9,120	\$ 7,920	\$ 7,920	\$ 7,920	\$ 7,920
Service Charges	\$ 15,770,300	\$ 17,683,185	\$ 15,781,653	\$ 18,106,741	\$ 17,785,041
COUNTY ADMINISTRATION	\$ 0	\$ 0	\$ 17	\$ 0	\$ 0
TAX ADMINISTRATION	\$ 1,705,018	\$ 1,661,155	\$ 1,661,426	\$ 1,606,150	\$ 1,606,150
LEGAL	\$ 48	\$ 2,000	\$ 17,633	\$ 2,000	\$ 2,000
ELECTIONS	\$ 330,886	\$ 500	\$ 85	\$ 411,245	\$ 411,425
REGISTER OF DEEDS	\$ 2,229,619	\$ 2,770,000	\$ 1,677,563	\$ 2,000,000	\$ 1,760,000
GENERAL SERVICES	\$ 2,237,896	\$ 2,513,298	\$ 2,368,656	\$ 2,392,894	\$ 2,392,894
COUNTY SHERIFF	\$ 1,392,091	\$ 1,306,800	\$ 1,264,808	\$ 1,310,000	\$ 1,310,000
FIRE MARSHAL	\$ 131,865	\$ 140,000	\$ 71,130	\$ 140,000	\$ 140,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 146,616	\$ 233,000	\$ 93,497	\$ 90,000	\$ 90,000
YOUTH HOME	\$ 592,188	\$ 500,000	\$ 350,426	\$ 500,000	\$ 425,000
EMERGENCY MEDICAL SERVICES	\$ 6,284,875	\$ 7,820,900	\$ 7,620,900	\$ 8,724,035	\$ 8,724,035
ENGINEERING & ENVIRON SVCS	\$ 0	\$ 0	\$ 1,054	\$ 0	\$ 0
COOPERATIVE EXTENSION SERVICE	\$ 18,653	\$ 26,380	\$ 24,135	\$ 26,380	\$ 19,500
PUBLIC HEALTH	\$ 304,016	\$ 348,012	\$ 372,313	\$ 391,099	\$ 391,099
SOCIAL SERVICES	\$ 96,816	\$ 166,140	\$ 77,417	\$ 242,107	\$ 242,107
OTHER HUMAN SERVICES	\$ 0	\$ 0	\$ 0	\$ 6,431	\$ 6,431
LIBRARY	\$ 299,711	\$ 195,000	\$ 180,593	\$ 264,400	\$ 264,400
Sewer Connection Fees	\$ 245,058	\$ 201,000	\$ 72,488	\$ 1,000	\$ 1,000
ENVIRONMENTAL ENGINEERING	\$ 1,916	\$ 1,000	\$ 1,290	\$ 1,000	\$ 1,000
OTHER ENVIRONMENTAL PROTECTION	\$ 243,142	\$ 200,000	\$ 71,198	\$ 0	\$ 0
Other Revenues	\$ 1,105,086	\$ 929,062	\$ 707,160	\$ 506,991	\$ 506,991
COUNTY ADMINISTRATION	\$ 0	\$ 0	\$ 10	\$ 0	\$ 0
FINANCE	\$ 174,633	\$ 35,000	\$ 126,321	\$ 10,000	\$ 10,000
TAX ADMINISTRATION	\$ 557,947	\$ 500,000	\$ 199,775	\$ 200,000	\$ 200,000
LEGAL	\$ 1,050	\$ 0	\$ 0	\$ 0	\$ 0
GENERAL SERVICES	\$ 25,975	\$ 0	\$ 0	\$ 0	\$ 0
HUMAN RESOURCES	\$ 32,155	\$ 25,000	\$ 30,802	\$ 25,000	\$ 25,000
COUNTY SHERIFF	\$ 209,305	\$ 166,000	\$ 193,579	\$ 131,000	\$ 131,000
FIRE MARSHAL	\$ 12,212	\$ 12,211	\$ 0	\$ 12,693	\$ 12,693
EMERGENCY MEDICAL SERVICES	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 0
ENGINEERING & ENVIRON SVCS	\$ 505	\$ 0	\$ 125	\$ 0	\$ 0
COOPERATIVE EXTENSION SERVICE	\$ 239	\$ 16,370	\$ 0	\$ 2,500	\$ 2,500
PUBLIC HEALTH	\$ 2,473	\$ 10,350	\$ 1,702	\$ 1,350	\$ 1,350
MENTAL HEALTH	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SOCIAL SERVICES	\$ 86,025	\$ 163,931	\$ 129,883	\$ 124,248	\$ 124,248
LIBRARY	\$ 2,568	\$ 200	-\$ 38	\$ 200	\$ 200

Source of Revenue	2013-2014 Actual Revenues	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Other Financing Sources	\$ 9,000,112	\$ 20,648,678	\$ 9,823,792	\$ 18,977,890	\$ 19,341,514
Transfers from Other Funds	\$ 3,896,083	\$ 2,906,119	\$ 2,906,119	\$ 4,441,655	\$ 4,653,312
Transfer from Community Health	\$ 5,104,029	\$ 5,417,673	\$ 5,417,673	\$ 4,009,601	\$ 4,009,601
Transfer from Other General Funds	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 55,000
Fund Balance Appropriated	\$ 0	\$ 10,824,886	\$ 0	\$ 10,526,634	\$ 10,623,601
General Fund Total	\$ 361,444,904	\$ 378,794,804	\$ 373,184,725	\$ 392,986,359	\$ 394,757,221
Risk Management	\$ 3,101,946	\$ 4,102,925	\$ 2,132,729	\$ 2,722,234	\$ 2,777,234
Charges for Services	\$ 2,790,111	\$ 2,102,923	\$ 2,102,923	\$ 2,722,230	\$ 2,722,230
Interest/Other	\$ 15,611	\$ 2	\$ 6,446	\$ 0	\$ 0
Other Revenues	\$ 296,225	\$ 0	\$ 23,360	\$ 4	\$ 4
Fund Balance Appropriated	\$ 0	\$ 2,000,000	\$ 0	\$ 0	\$ 55,000
Swap Fund	\$ 3,068,434	\$ 2,750,000	\$ 2,951,361	\$ 2,750,000	\$ 2,750,000
Capital Financing	\$ 53,827,795	\$ 57,518,774	\$ 60,532,143	\$ 58,497,438	\$ 60,628,271
Current Taxes	\$ 26,660,803	\$ 29,033,897	\$ 27,481,034	\$ 26,460,484	\$ 28,591,317
Prior Year Taxes	\$ 1,417,112	\$ 53,800	\$ 3,011,608	\$ 36,000	\$ 36,000
Interest Income/Other Rev.	\$ 453,787	\$ 533,929	\$ 551,837	\$ 562,758	\$ 562,758
Transfer from General Fund	\$ 25,296,093	\$ 27,600,223	\$ 29,487,664	\$ 31,438,196	\$ 31,438,196
Fund Balance Appropriated	\$ 0	\$ 296,925	\$ 0	\$ 0	\$ 0
Benefits Plan	\$ 18,786,372	\$ 20,264,695	\$ 18,374,264	\$ 21,705,951	\$ 21,705,951
Total General Funds Revenue	\$ 440,229,450	\$ 463,431,198	\$ 457,175,221	\$ 478,661,982	\$ 482,618,677
Transfer from GF to Benefits Plan	-\$ 15,300,653	-\$ 16,238,787	-\$ 16,238,788	-\$ 17,930,248	-\$ 17,930,248
Transfer from GF to CFP	-\$ 25,296,093	-\$ 27,600,223	-\$ 29,487,664	-\$ 31,438,196	-\$ 31,438,196
Transfer from Risk to GF	\$ 0	-\$ 1,500,000	-\$ 1,500,000	\$ 0	-\$ 55,000
Transfer from Risk to Benefits Plan	-\$ 15,651	\$ 18,560	\$ 18,560	-\$ 19,840	-\$ 19,840
Total General Funds Revenue	\$ 399,617,054	\$ 418,110,748	\$ 409,967,330	\$ 429,273,698	\$ 433,175,393

REVENUE HIGHLIGHTS

Assessed Valuation/Property Taxes

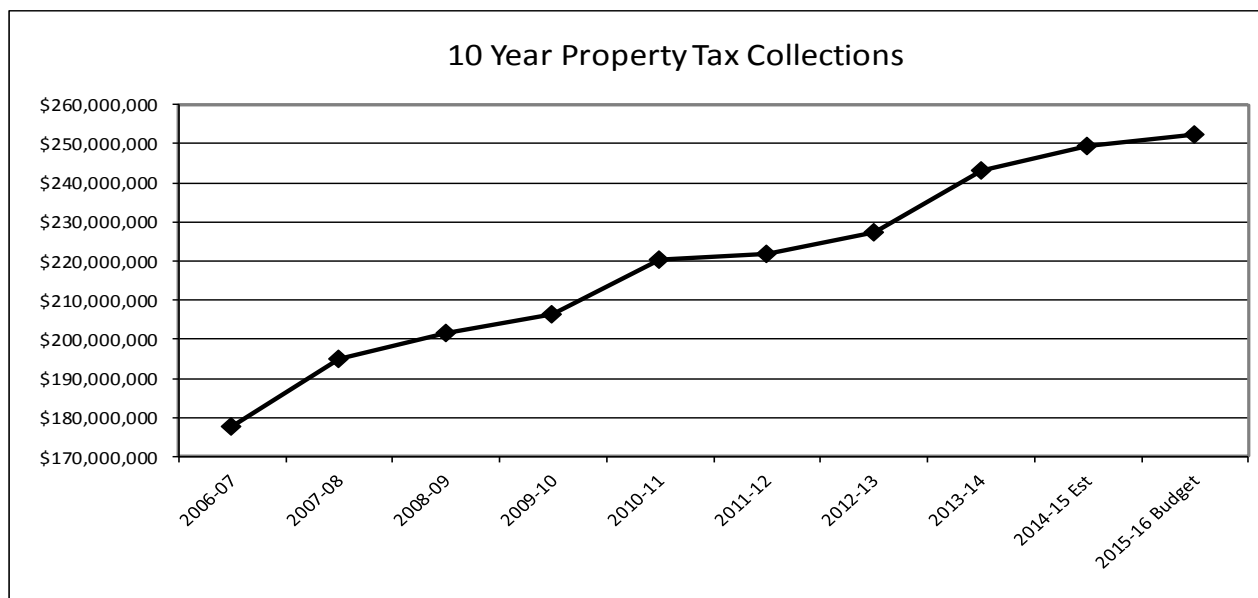
Durham County's largest source of revenue to support operations is derived from the ad valorem property tax. For FY 2015-16, the property tax rate is 79.31 cents per \$100 of assessed valuation, the same rate as FY 2014-15 (no tax rate increase). Overall, the increase in property valuation is estimated at 2.09%.

The collection of taxes from delinquent or prior years' taxes also is budgeted and provides additional revenue for support of the General Fund. In FY 2014-15, the county will receive an estimated \$1.7 million in prior years' taxes; \$1.25 million is budgeted for FY 2015-16.

	FY2014-15 Adopted	FY2015-16 Budget Estimate	% Change FY16 from FY15 Adopted
Real Property	\$ 25,708,434,347	\$ 26,152,065,688	1.73%
Auto Value	\$ 1,799,900,000	\$ 1,894,000,000	5.23%
Personal Value	\$ 3,373,609,112	\$ 3,440,862,642	1.99%
Public Service	\$ 489,915,862	\$ 540,732,429	10.37%
Total	\$31,371,859,321	\$32,027,660,759	2.09%

Growth in real property tax valuation increases due to new construction permits or construction permits that have finally reached 100% completion. Auto valuation increased for the third straight year, indicating the number of new cars being purchased is increasing, and the second year of a new state motor vehicle tax collection program is maximizing collection amounts. The County's property tax collection rate stays at 99.30% in FY 2015-16, and continues to be an exceptionally high rate and a very strong performance indicator for the County's Tax Administration department. One cent on the property tax rate will generate approximately \$3.180 million. This 2.09% growth in valuation represents a growth of over \$4.6 million in new revenue without having to raise the property tax rate.

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



Sales Tax

Sales taxes represent the second-largest revenue source for Durham County outside of property taxes and are collected by the state and distributed back to the County on a monthly basis. Out of a total of 7.5% charged on most retail items in Durham County, 2.25% is allocated to county and municipal governments. This 2.25 cents for every retail dollar is broken up into four distinct sales tax entities, usually described by the state statute article number that made it law.

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

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

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

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

Article 46 sales tax is a quarter cent tax on every retail dollar and is collected based on where the retail item is actually received ("point of delivery"), similar to Article 39 sales tax. This sales tax, unlike any of the others, had to be approved by Durham County voters, and was in 2011. It also will not be split with the City of Durham or any other municipality in Durham County; the entire amount collected goes to Durham County. The Board of County Commissioners passed a resolution soon after approval of the sales tax committing 67.12% of the proceeds from Article 46 to Durham Public Schools, 8.97% to Durham Technical Community College for scholarships, 2.17% to pre-kindergarten programs, and 21.74% to support Durham Public Schools capital project debt service. The tax was applied to purchases made in Durham County starting April 1, 2012. FY 2015-16 is the third full year this tax has been collected.

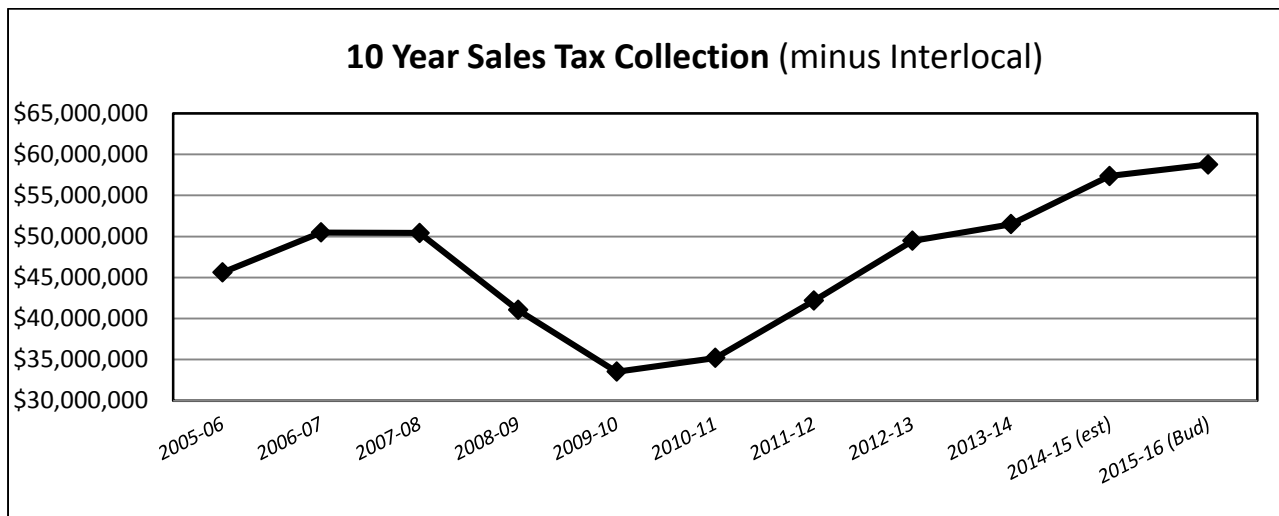
Estimating sales tax revenue collection as part of a budget process is highly dependent on historical trending of sales tax growth and variability, as well as assessing the economic outlook of the state and the county and/or municipality. At the time estimates for an upcoming fiscal year are being made, there are approximately 18 months before those estimates will become actual dollars. The Budget and Management Services Department has generally used conservative growth estimates and will continue with that methodology for FY 2015-16. Conservative in this sense means future year growth. Total growth from one year to the next includes growth actually experienced in one year (FY 2014-15) and estimated growth for the upcoming fiscal year (FY 2015-16).

The County is estimating a significant increase in total sales tax collection for the upcoming year based on current year collections, which are up (19.5%) in the current year. The increase in current year collections (FY 2014-15) is largely due to increased economic activity within Durham County and across the state, as all articles of sales tax are up compared to FY 2014-15 budget estimates.

Reimbursements, which affect Durham County more than any other county in the state, are sales taxes given back to nonprofits in Durham County, by the state, that made purchases within the County. This reimbursement amount, which had been decreasing over the past several years, thereby helping to drive increases in sales tax collection for the County, is now starting to increase as economic activity increases (nonprofits purchase more goods). These reimbursements to nonprofits will cut slightly into future sales tax growth, but that is to be expected.

Budget staff believe Article 46 collections will behave similarly to Articles 39 and 42 in FY 2015-16, although nonprofit reimbursements may be more volatile for this particular sales tax and we have estimated the collection amount accordingly. Growth of 3% for all sales taxes is estimated for FY 2015-16 from the FY 2014-15 end-of-year estimate. Economic activity is picking up across the County (increased nonprofit reimbursements are one indication), but that increase may be limited by continued inflationary increases in non-sales tax related items such as food and gas. The FY 2015-16 budget growth budget to budget is an increase of 15.09%. However, it should be noted that this estimates one quarter of the year that has yet to have sales tax collections. Those unknown months (the summer months) are generally the largest collection months of the year, and therefore any future estimate assuming amounts for these months must be somewhat conservative in relation to their proportion of the total sales tax collected.

Durham County has estimated an overall 4.84% increase in all local sales taxes for FY 2015-16. Sales Tax 15-16 Budget vs. 14-15 Budget					
	<u>FY2014-15 Budget</u>	<u>FY 2014-15 Estimate</u>	<u>% From FY 2014- 15 Budget</u>	<u>FY2015-16 Budget</u>	<u>% From FY 2014-15 Bud.</u>
Article 39	\$17,899,671	\$20,891,544	16.71%	\$21,357,953	19.32%
Article 40	\$10,137,717	\$10,937,909	7.89%	\$11,375,429	12.21%
Article 42	\$12,211,133	\$13,849,730	13.42%	\$14,233,465	16.56%
Article 44	\$0	\$1,789	N/A	\$0	N/A
Article 46	\$10,300,000	\$11,692,495	13.52%	\$11,800,000	14.56%
Interlocal	\$9,976,851	\$10,445,533	4.70%	\$10,894,599	9.20%
Total	\$60,525,372	\$67,819,000	12.05%	\$69,661,446	15.09%



Intergovernmental Revenues

The vast majority of the budgeted intergovernmental revenues in Durham County are received by the human services agencies, Public Health and the Department of Social Services. The Durham Center, Durham County's mental health agency, began operating as a managed care organization under the name Alliance Behavioral Healthcare LME/MCO beginning July 1, 2012. The intergovernmental revenues historically received by the Durham Center will be received directly by the MCO and not Durham County.

Public Health has a total budget of \$22,134,504, of which \$16,126,821 is County dollars and \$6,007,683 is received from other sources. Of the \$6,007,683 in revenues from other sources, 93.5% comes from intergovernmental sources, mostly the state and federal governments, and currently is budgeted at \$5,615,234 for FY2015-16. The funds support departmental administrative and operational costs; health education; nutrition programs; dental services; lead poisoning prevention; public health emergency preparedness; refugee health; STD clinic services; immunizations; tuberculosis and other communicable disease control; family planning and maternal healthcare;

breast and cervical cancer screenings; HIV education, counseling, and testing; child healthcare; and public school nurses.

The Department of Social Services has a total budget of \$58,528,170, of which \$15,516,482 is County dollars and \$43,011,688 is received from other sources. Of the \$43,011,688 in revenues from other sources, 99% comes from intergovernmental sources, mostly the state and federal governments, and currently is budgeted at \$42,616,089 for FY2015-16. The funds support programs that provide protection of abused and neglected children and adults; the provision of services to prevent unnecessary institutionalization of disabled and elderly residents; Work First support services; school and community social work services; child day care subsidy services; and nutrition assistance and health insurance to eligible families.

Other Key Revenues

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

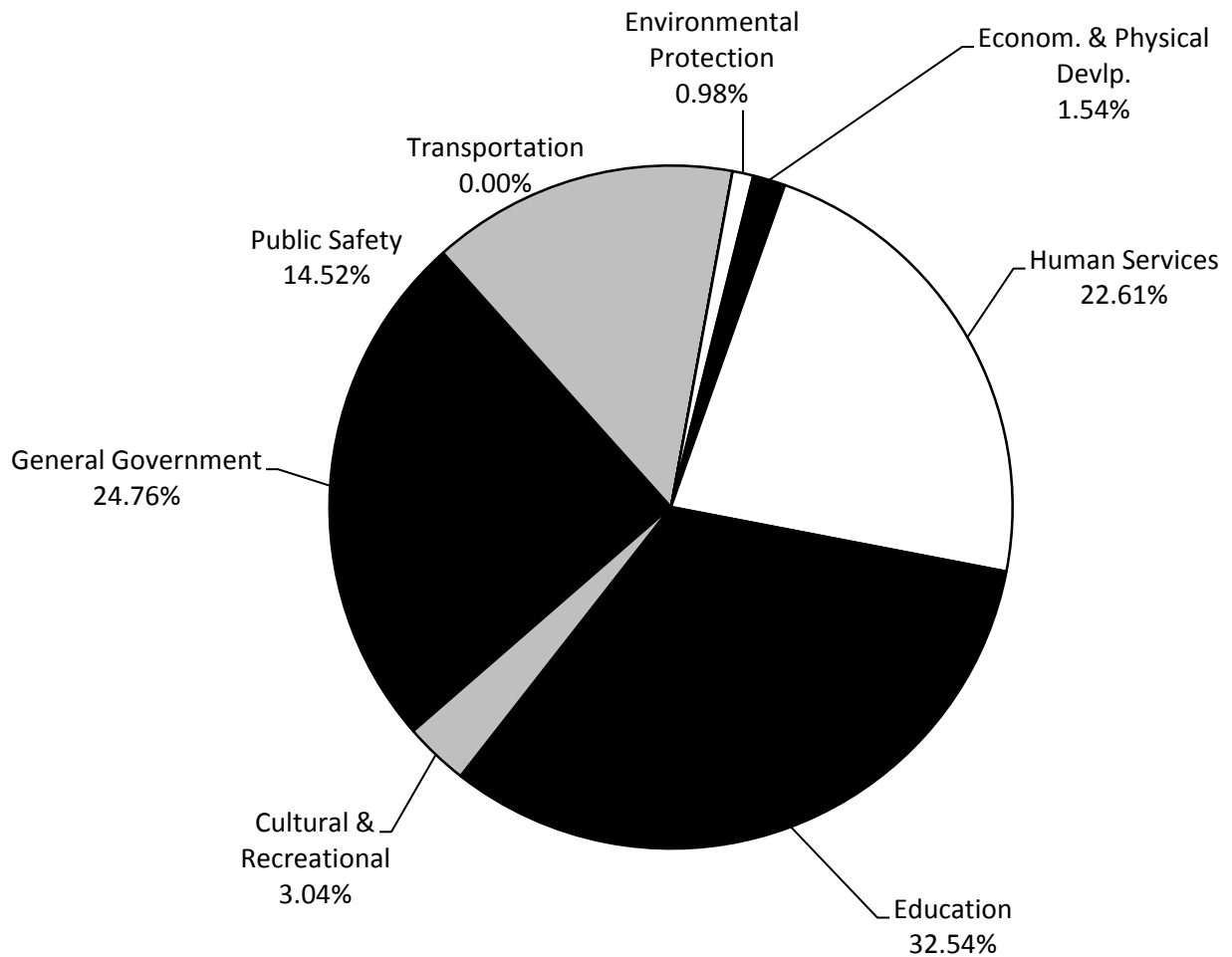
Other Key Revenues	2014 Actual Revenues	2015 Original Budget	2015 12 Month Estimate	2016 Department Requested	2016 Manager Recommended
ABC Profit Distribution	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Register of Deed Fee	\$2,146,408	\$2,550,000	\$1,669,524	\$2,000,000	\$1,750,000
Investment Income	\$133,785	\$130,000	\$152,672	\$140,000	\$140,000
EMS Patient Income	\$5,775,768	\$7,020,900	\$7,020,900	\$8,074,035	\$8,074,035
Solid Waste Management Fee	\$1,732,735	\$1,945,957	\$1,896,294	\$1,896,294	\$1,896,294

- ABC profit distributions are received quarterly from state-collected taxes on alcohol sold in the County and throughout the state.
- Register of Deeds fees are charges made for new deeds of trust, changing of deeds of trust, marriage certificates, etc. State changes to these fees may affect the collection amount. A significant drop in the amount collected for FY 2014-15 is due to higher interest rates and increased scrutiny of banks offering home loans, limiting the number of new deeds being issued from housing sales, and is therefore decreasing the FY 2015-16 budgeted amount.
- Investment income is interest earned on County cash deposited in banks.
- EMS patient income is derived from billing EMS responses to patient calls. The County strives to gather as much income as possible from patient insurance and or the patient themselves to ensure that those who use EMS support its operations. A large part of the increase in EMS patient income for FY 2015-16 is related to the outsourcing of the EMS billing process which is expected to bring in an additional \$1 million in revenue.
- The solid waste management fee is a yearly fee for any citizen who chooses to use the service for the drop off of waste or recyclables at any County container site.

General Fund Expenditures

FY 2015-16 Recommended Budget

Total General Fund Expenditures: \$394,757,221



General Funds Expenditures

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

Fund	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
General Government	\$ 76,783,900	\$ 92,496,650	\$ 87,356,892	\$ 96,258,083	\$ 97,731,645
BOARD OF COUNTY COMMISSIONERS	\$ 483,891	\$ 596,380	\$ 541,475	\$ 604,915	\$ 593,415
COUNTY ADMINISTRATION	\$ 2,138,935	\$ 2,307,204	\$ 2,267,124	\$ 2,551,418	\$ 2,017,054
FINANCE	\$ 2,232,487	\$ 2,351,857	\$ 2,333,165	\$ 2,712,742	\$ 2,657,442
TAX ADMINISTRATION	\$ 5,854,587	\$ 6,447,202	\$ 6,184,461	\$ 6,698,122	\$ 6,698,123
LEGAL	\$ 1,709,434	\$ 2,086,845	\$ 1,703,646	\$ 2,106,126	\$ 2,083,206
COURT FACILITIES	\$ 270,614	\$ 369,474	\$ 349,084	\$ 410,392	\$ 373,543
ELECTIONS	\$ 1,039,292	\$ 1,199,746	\$ 1,150,410	\$ 2,696,116	\$ 2,636,115
REGISTER OF DEEDS	\$ 1,437,708	\$ 1,744,981	\$ 1,411,318	\$ 1,808,909	\$ 1,652,910
GENERAL SERVICES	\$ 9,934,494	\$ 12,649,738	\$ 11,705,229	\$ 13,184,090	\$ 12,222,199
INFORMATION TECHNOLOGY	\$ 4,715,666	\$ 6,884,503	\$ 6,147,400	\$ 8,105,785	\$ 7,353,403
HUMAN RESOURCES	\$ 1,457,296	\$ 1,878,858	\$ 1,688,141	\$ 1,948,745	\$ 1,893,803
BUDGET & MANAGEMENT SERVICES	\$ 434,095	\$ 560,902	\$ 448,786	\$ 596,744	\$ 586,745
VETERANS SERVICES	\$ 106,706	\$ 158,841	\$ 93,023	\$ 178,823	\$ 183,823
GEOGRAPHIC INFORMATION SYSTEMS	\$ 402,389	\$ 416,314	\$ 416,314	\$ 427,947	\$ 427,947
SAP SHARED SERVICES	\$ 1,050,672	\$ 0	\$ 148,689	\$ 0	\$ 0
NONDEPARTMENTAL*	\$ 43,515,633	\$ 52,843,805	\$ 50,768,626	\$ 52,227,209	\$ 56,351,918
Other	\$ 2,918,887	\$ 9,004,795	\$ 5,042,175	\$ 2,858,765	\$ 6,983,474
Transfer to Capital Finance Fund	\$ 25,296,093	\$ 27,600,223	\$ 29,487,664	\$ 31,438,196	\$ 31,438,196
Transfer to Benefits Plan Fund	\$ 15,300,653	\$ 16,238,787	\$ 16,238,787	\$ 17,930,248	\$ 17,930,248
Public Safety	\$ 48,919,291	\$ 53,324,193	\$ 52,717,711	\$ 72,309,391	\$ 57,309,106
COUNTY SHERIFF	\$ 30,369,309	\$ 31,092,880	\$ 31,335,722	\$ 34,952,541	\$ 32,484,552
EMERGENCY COMMUNICATIONS	\$ 1,007,539	\$ 1,064,214	\$ 1,064,214	\$ 1,271,459	\$ 1,271,459
FIRE MARSHAL	\$ 3,195,291	\$ 3,593,029	\$ 3,429,265	\$ 5,097,003	\$ 4,963,591
MEDICAL EXAMINER	\$ 101,500	\$ 100,000	\$ 100,000	\$ 122,500	\$ 122,500
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,928,088	\$ 3,430,597	\$ 3,082,502	\$ 3,518,764	\$ 3,512,011
VFD - PARAMEDIC SERVICES	\$ 644,918	\$ 0	\$ 0	\$ 0	\$ 0
YOUTH HOME	\$ 1,050,442	\$ 1,113,954	\$ 1,044,482	\$ 1,185,244	\$ 1,165,245
EMERGENCY MEDICAL SERVICES	\$ 9,564,109	\$ 12,871,424	\$ 12,603,432	\$ 26,100,696	\$ 13,731,654
OTHER PUBLIC SAFETY	\$ 58,095	\$ 58,095	\$ 58,095	\$ 61,184	\$ 58,095
Transportation	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
OTHER TRANSPORTATION	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Environmental Protection	\$ 3,174,840	\$ 3,720,399	\$ 4,206,145	\$ 3,878,050	\$ 3,886,750
SOLID WASTE	\$ 1,760,152	\$ 2,114,484	\$ 2,431,314	\$ 2,156,861	\$ 2,165,861
ENVIRONMENTAL ENGINEERING	\$ 1,378,659	\$ 1,564,781	\$ 1,733,696	\$ 1,680,772	\$ 1,680,472
OTHER ENVIRONMENTAL PROTECTION	\$ 36,030	\$ 41,134	\$ 41,134	\$ 40,417	\$ 40,417
Econom. & Physical Devlp.	\$ 4,596,988	\$ 5,269,761	\$ 4,634,380	\$ 6,904,354	\$ 6,082,940
OPEN SPACE MANAGEMENT	\$ 12,810	\$ 77,175	\$ 68,275	\$ 77,175	\$ 77,175
PLANNING	\$ 950,670	\$ 1,076,514	\$ 1,076,514	\$ 1,073,309	\$ 1,073,309
COOPERATIVE EXTENSION SERVICE	\$ 1,161,679	\$ 1,257,699	\$ 1,214,205	\$ 1,496,191	\$ 1,368,443
SOIL AND WATER CONSERVATION	\$ 337,674	\$ 395,037	\$ 390,225	\$ 515,025	\$ 454,216
ECONOMIC DEVELOPMENT	\$ 2,134,154	\$ 2,463,336	\$ 1,885,161	\$ 3,742,654	\$ 3,109,797

Fund	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Human Services	\$ 79,354,866	\$ 85,939,210	\$ 83,005,905	\$ 90,621,357	\$ 89,258,670
PUBLIC HEALTH	\$ 19,414,494	\$ 21,841,914	\$ 20,761,291	\$ 22,405,215	\$ 22,134,504
MENTAL HEALTH	\$ 7,118,995	\$ 6,661,442	\$ 6,661,442	\$ 6,728,109	\$ 6,728,109
SOCIAL SERVICES	\$ 51,010,255	\$ 55,887,716	\$ 54,454,478	\$ 58,997,841	\$ 58,528,170
OTHER HUMAN SERVICES	\$ 1,811,122	\$ 1,548,138	\$ 1,128,694	\$ 2,490,192	\$ 1,867,886
Education	\$ 125,721,000	\$ 126,454,721	\$ 126,454,722	\$ 135,314,432	\$ 128,465,669
DURHAM PUBLIC SCHOOLS	\$ 119,603,311	\$ 120,233,146	\$ 120,233,147	\$ 128,080,764	\$ 122,055,356
COMMUNITY COLLEGES	\$ 6,028,189	\$ 6,142,915	\$ 6,142,915	\$ 6,631,932	\$ 6,339,753
OTHER EDUCATION	\$ 89,500	\$ 78,660	\$ 78,660	\$ 601,736	\$ 70,560
Cultural & Recreational	\$ 10,681,595	\$ 11,577,370	\$ 11,135,503	\$ 13,000,241	\$ 12,009,942
LIBRARY	\$ 8,973,178	\$ 9,856,287	\$ 9,400,920	\$ 10,963,509	\$ 10,138,257
OTHER CULTURAL & RECREATIONAL	\$ 1,708,417	\$ 1,721,083	\$ 1,734,583	\$ 2,036,732	\$ 1,871,685
General Fund Total	\$ 349,244,979	\$ 378,794,804	\$ 369,523,757	\$ 418,298,408	\$ 394,757,221
Risk Management Fund	\$ 2,384,910	\$ 4,102,925	\$ 4,088,834	\$ 2,722,234	\$ 2,777,234
Swap Fund	\$ 4,808,041	\$ 2,750,000	\$ 0	\$ 2,750,000	\$ 2,750,000
Capital Financing Fund	\$ 50,131,453	\$ 57,518,774	\$ 58,510,181	\$ 58,497,438	\$ 60,628,271
Transfer to Debt Service	\$ 44,711,398	\$ 54,075,127	\$ 54,075,127	\$ 54,078,921	\$ 54,078,921
Transfer to PAYG	\$ 5,392,468	\$ 3,389,847	\$ 4,385,054	\$ 3,114,046	\$ 3,144,046
Other	\$ 27,586	\$ 53,800	\$ 50,000	\$ 1,304,471	\$ 3,405,304
Benefits Plan Fund	\$ 19,823,333	\$ 20,264,695	\$ 21,471,507	\$ 21,705,951	\$ 21,705,951
General Funds Total	\$ 426,392,716	\$ 463,431,198	\$ 453,594,279	\$ 503,974,031	\$ 482,618,677
To Benefits Plan Fund from GF	-\$ 15,300,653	-\$ 16,238,787	-\$ 16,238,787	-\$ 17,930,248	-\$ 17,930,248
To General Fund from Risk Management	\$ 0	-\$ 1,500,000	-\$ 1,500,000	\$ 0	-\$ 55,000
To General Fund from SWAP Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
To Benefits Plan Fund from Risk	-\$ 15,651	\$ 18,560	\$ 18,560	-\$ 19,840	-\$ 19,840
To CFP from GF	-\$ 25,296,093	-\$ 27,600,223	-\$ 29,487,664	-\$ 31,438,196	-\$ 31,438,196
General Funds Total	\$ 385,780,319	\$ 418,110,748	\$ 406,386,388	\$ 454,585,747	\$ 433,175,393

All Funds Summary of Revenues

Fund	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
General Funds	\$ 440,229,152	\$ 463,431,198	\$ 457,175,525	\$ 478,661,982	\$ 482,618,677
Taxes	\$ 310,285,642	\$ 312,829,212	\$ 322,469,978	\$ 323,605,393	\$ 326,785,741
Licenses and Permits	\$ 1,357,467	\$ 791,500	\$ 1,046,505	\$ 976,000	\$ 976,000
Intergovernmental	\$ 50,748,805	\$ 54,114,346	\$ 53,084,066	\$ 56,507,783	\$ 57,250,044
Contributions and Donations	\$ 248,393	\$ 49,767	\$ 40,682	\$ 138,133	\$ 138,133
Investment Income	\$ 164,043	\$ 140,002	\$ 175,256	\$ 150,000	\$ 150,000
Rental Income	\$ 1,077,167	\$ 1,029,680	\$ 1,039,876	\$ 1,075,670	\$ 1,012,832
Service Charges	\$ 18,756,386	\$ 19,990,268	\$ 18,017,669	\$ 23,745,170	\$ 23,423,470
Sewer Connection Fees	\$ 245,058	\$ 201,000	\$ 72,488	\$ 1,000	\$ 1,000
Other Revenues	\$ 7,628,309	\$ 6,642,586	\$ 5,660,202	\$ 3,256,995	\$ 3,256,995
Other Financing Sources	\$ 49,717,881	\$ 67,642,837	\$ 55,568,804	\$ 69,205,838	\$ 69,624,462
Special Revenue Fund	\$ 7,729,015	\$ 7,989,800	\$ 8,152,602	\$ 8,073,718	\$ 8,216,467
Taxes	\$ 7,407,219	\$ 7,930,097	\$ 8,151,219	\$ 8,073,718	\$ 8,216,467
Intergovernmental	\$ 119,519	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	\$ 2,278	\$ 0	\$ 1,383	\$ 0	\$ 0
Other Financing Sources	\$ 200,000	\$ 59,703	\$ 0	\$ 0	\$ 0
Debt Service	\$ 110,606,175	\$ 60,566,168	\$ 60,701,648	\$ 58,217,142	\$ 58,217,142
Investment Income	\$ 496,676	\$ 383,221	\$ 383,221	\$ 383,221	\$ 388,221
Rental Income	\$ 0	\$ 0	\$ 135,480	\$ 0	\$ 0
Service Charges	\$ 440,677	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Other Financing Sources	\$ 109,668,822	\$ 59,782,947	\$ 59,782,947	\$ 57,433,921	\$ 57,428,921
Enterprise Funds	\$ 12,066,588	\$ 8,521,269	\$ 10,815,387	\$ 8,356,040	\$ 8,356,040
Licenses and Permits	\$ 8,400	\$ 3,000	\$ 7,650	\$ 3,000	\$ 3,000
Investment Income	\$ 33,592	\$ 17,500	\$ 17,541	\$ 18,000	\$ 18,000
Service Charges	\$ 2,101	\$ 0	\$ 0	\$ 0	\$ 0
Enterprise Charges	\$ 11,666,172	\$ 7,742,749	\$ 9,037,647	\$ 7,327,020	\$ 7,327,020
Sewer Connection Fees	\$ 332,535	\$ 258,020	\$ 1,252,549	\$ 508,020	\$ 508,020
Other Revenues	\$ 23,788	\$ 0	\$ 0	\$ 0	\$ 0
Other Financing Sources	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Trust Funds	\$ 5,723,377	\$ 10,054,827	\$ 4,976,528	\$ 6,722,903	\$ 6,715,903
Taxes	\$ 17,667	\$ 0	\$ 0	\$ 0	\$ 0
Intergovernmental	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000
Contributions and Donations	\$ 366,262	\$ 349,334	\$ 349,084	\$ 363,302	\$ 356,302
Investment Income	\$ 1,331,149	\$ 0	\$ 677,444	\$ 0	\$ 0
Service Charges	\$ 58,300	\$ 0	\$ 0	\$ 0	\$ 0
Other Financing Sources	\$ 0	\$ 5,755,493	\$ 0	\$ 2,409,601	\$ 2,409,601
Total All Funds	\$ 576,354,308	\$ 550,563,262	\$ 541,821,691	\$ 560,031,785	\$ 564,124,229

All Funds Summary of Expenditures

Fund	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
General Funds	\$ 426,392,716	\$ 463,431,198	\$ 453,594,279	\$ 503,974,031	\$ 482,618,677
General	\$ 349,244,979	\$ 378,794,804	\$ 369,523,757	\$ 418,298,408	\$ 394,757,221
Risk Management	\$ 2,384,910	\$ 4,102,925	\$ 4,088,834	\$ 2,722,234	\$ 2,777,234
Swap Agreement	\$ 4,808,041	\$ 2,750,000	\$ 0	\$ 2,750,000	\$ 2,750,000
Capital Improvement Plan	\$ 50,131,453	\$ 57,518,774	\$ 58,510,181	\$ 58,497,438	\$ 60,628,271
Benefits Plan	\$ 19,823,333	\$ 20,264,695	\$ 21,471,507	\$ 21,705,951	\$ 21,705,951
Special Revenue Funds	\$ 6,978,981	\$ 7,989,800	\$ 7,501,198	\$ 8,073,718	\$ 8,216,467
Lebanon Fire District	\$ 1,013,851	\$ 1,171,926	\$ 1,169,797	\$ 1,132,014	\$ 1,132,014
Parkwood Fire District	\$ 1,494,672	\$ 1,515,932	\$ 1,441,397	\$ 1,553,391	\$ 1,779,214
Redwood Fire District	\$ 755,391	\$ 909,085	\$ 907,794	\$ 920,274	\$ 920,274
New Hope Fire District	\$ 78,942	\$ 86,915	\$ 86,946	\$ 88,902	\$ 88,902
Eno Fire District	\$ 32,076	\$ 31,391	\$ 58	\$ 32,184	\$ 32,184
Bahama Fire District	\$ 912,526	\$ 1,321,275	\$ 1,320,412	\$ 1,359,145	\$ 1,359,145
Special Park District	\$ 734,851	\$ 710,883	\$ 773,495	\$ 744,807	\$ 744,807
Bethesda Service District	\$ 1,956,671	\$ 2,242,393	\$ 1,801,299	\$ 2,243,001	\$ 2,159,927
Debt Service	\$ 109,745,926	\$ 60,566,168	\$ 61,415,079	\$ 58,217,142	\$ 58,217,142
Debt Service	\$ 109,745,926	\$ 60,566,168	\$ 61,415,079	\$ 58,217,142	\$ 58,217,142
Enterprise Funds	\$ 8,922,246	\$ 8,521,269	\$ 7,503,918	\$ 8,356,040	\$ 8,356,040
Sewer Utility	\$ 8,922,246	\$ 8,521,269	\$ 7,503,918	\$ 8,356,040	\$ 8,356,040
Trust Funds	\$ 5,461,938	\$ 10,054,827	\$ 10,020,382	\$ 6,722,903	\$ 6,715,903
George R. Linder Memorial	\$0	\$250	\$0	\$250	\$250
Community Health Trust	\$5,209,401	\$9,705,493	\$9,705,493	\$6,359,601	\$6,359,601
L.E.O. Retirement Trust	\$252,537	\$349,084	\$314,889	\$363,052	\$356,052
Total All Funds	\$ 557,501,806	\$ 550,563,262	\$ 540,034,855	\$ 585,343,834	\$ 564,124,229

All Funds FTEs (Full Time Equivalent Positions)

	2013-14 Actual FTEs	2014-15 Original Budget	2014-15 12 Month Estimate	2015-16 Department Requested	2015-16 Manager Recommended
<i>General Fund</i>					
Clerk to the Board	3.00	4.00	4.00	4.00	4.00
County Administration	13.00	13.00	13.00	16.00	16.00
Finance	21.00	21.00	21.00	24.00	24.00
Tax Administration	67.00	67.00	67.00	67.00	67.00
County Attorney	17.00	18.00	18.00	18.00	18.00
Elections	7.00	7.00	7.00	7.00	7.00
Register of Deeds	20.00	20.00	20.00	18.00	18.00
General Services	59.00	60.00	60.00	61.00	61.00
Information Technology	42.00	44.00	44.00	47.00	44.00
Human Resources	19.00	19.00	19.00	19.00	19.00
Budget & Management Services	5.00	5.00	5.00	6.00	6.00
Veterans Services	2.00	3.00	3.00	3.00	3.00
Function - General Government	275.00	281.00	281.00	290.00	287.00
County Sheriff	453.00	453.00	453.00	467.00	460.00
Fire Marshall	51.00	53.00	68.00	76.00	68.00
Criminal Justice Resource Center	42.50	42.97	43.50	42.50	42.50
Youth Home	21.12	21.12	21.12	21.12	21.12
Emergency Medical Services	150.00	165.00	165.00	172.00	172.00
Function - Public Safety	717.62	735.09	750.62	778.62	763.62

All Funds FTEs (Full Time Equivalent Positions)

	2013-14 Actual FTEs	2014-15 Original Budget	2014-15 12 Month Estimate	2015-16 Department Requested	2015-16 Manager Recommended
General Services - Solid Waste	17.00	17.00	17.00	17.00	17.00
County Engineering	16.00	16.00	16.00	16.00	16.00
Function - Environmental Protection	33.00	33.00	33.00	33.00	33.00
Cooperative Extension Service	18.79	19.26	21.01	24.01	21.01
Soil and Water Conservation	4.00	4.00	4.00	6.00	5.00
Function - Economic & Physical Development	22.79	23.26	25.01	30.01	26.01
Public Health	216.56	215.87	216.52	217.52	212.52
Social Services	467.35	468.35	501.35	511.00	504.00
Other Human Services	2.00	2.00	2.00	2.00	2.00
Function - Human Services	685.91	686.22	719.87	730.52	718.52
Library	136.93	136.93	136.93	137.40	136.93
Function - Culture & Recreation	136.93	136.93	136.93	137.40	136.93
General Fund Total	1871.25	1895.50	1946.43	1999.55	1965.08
Risk Management Fund	2.00	2.00	2.00	3.00	3.00
Sewer Utility Fund	23.00	22.00	22.00	22.00	22.00
All Funds Total	1896.25	1919.50	1970.43	2024.55	1990.08

FY 2015-16 RECOMMENDED NEW FULL TIME EQUIVALENTS (FTEs)

Position	FTEs	Salary and Benefits	Starting Date
Public Information Specialist I (County Manager)	1.00	\$ 53,726	07/01/15
Strategic Plan support staff (County Manager)	1.00	\$ 57,307	07/01/15
My Brother's Keeper Project Manager (County Manager)	1.00	\$ 75,585	07/01/15
MWBE Position (Finance)	1.00	\$ 66,142	07/01/15
MWBE Position (Finance)	1.00	\$ 80,111	07/01/15
CPA (Finance)	1.00	\$ 99,333	07/01/15
Warehouse Manager (General Services)	1.00	\$ 62,083	07/01/15
Budget Technician (Budget)	1.00	\$ 44,175	07/01/15
Inmate Telephon Service System position (Sheriff)	1.00	\$ 47,278	07/01/15
Deputy I (Sheriff)	2.00	\$ 93,908	07/01/15
Forenics (Sheriff)	1.00	\$ 34,960	07/01/15
Public Information Specialist (Sheriff)	1.00	\$ 57,208	07/01/15
Telecommunicator (Sheriff)	2.00	\$ 76,912	07/01/15
EMS Officer I (EMS)	8.00	\$ 368,416	07/01/15
School Health Nurse (Public Health)	0.00	\$ 225,111	07/01/15
Administrative Officer (DSS)	0.15	\$ 13,211	07/01/15
Public Information Officer (DSS)	0.15	\$ 24,132	07/01/15
CPS Supervisor III in Homes Servcies & Prevention (DSS)	0.15	\$ 10,576	07/01/15
CPS Supervisor III in Inves Assessments (DSS)	0.15	\$ 10,018	07/01/15
SW II CAPDA Adult Services (DSS)	0.15	\$ 9,827	07/01/15
SWII Home Centered Care Adult Servcies (DSS)	0.15	\$ 9,296	07/01/15
SWII Adult Care Homes (DSS)	0.00	\$ 10,562	07/01/15
SWII In-Home Services DPS (DSS)	0.75	\$ 57,618	07/01/15
SWIII Child & Family Team (DSS)	1.00	\$ (35,598)	07/01/15
Watershed Conservationist (Soil and Water)	1.00	\$ 57,208	07/01/15
Safety and Risk Officer (Risk Management)	1.00	\$ 62,083	07/01/15
	27.65	\$1,671,188	

FY 2015-16 RECOMMENDED ELIMINATED FULL TIME EQUIVALENTS (FTEs)

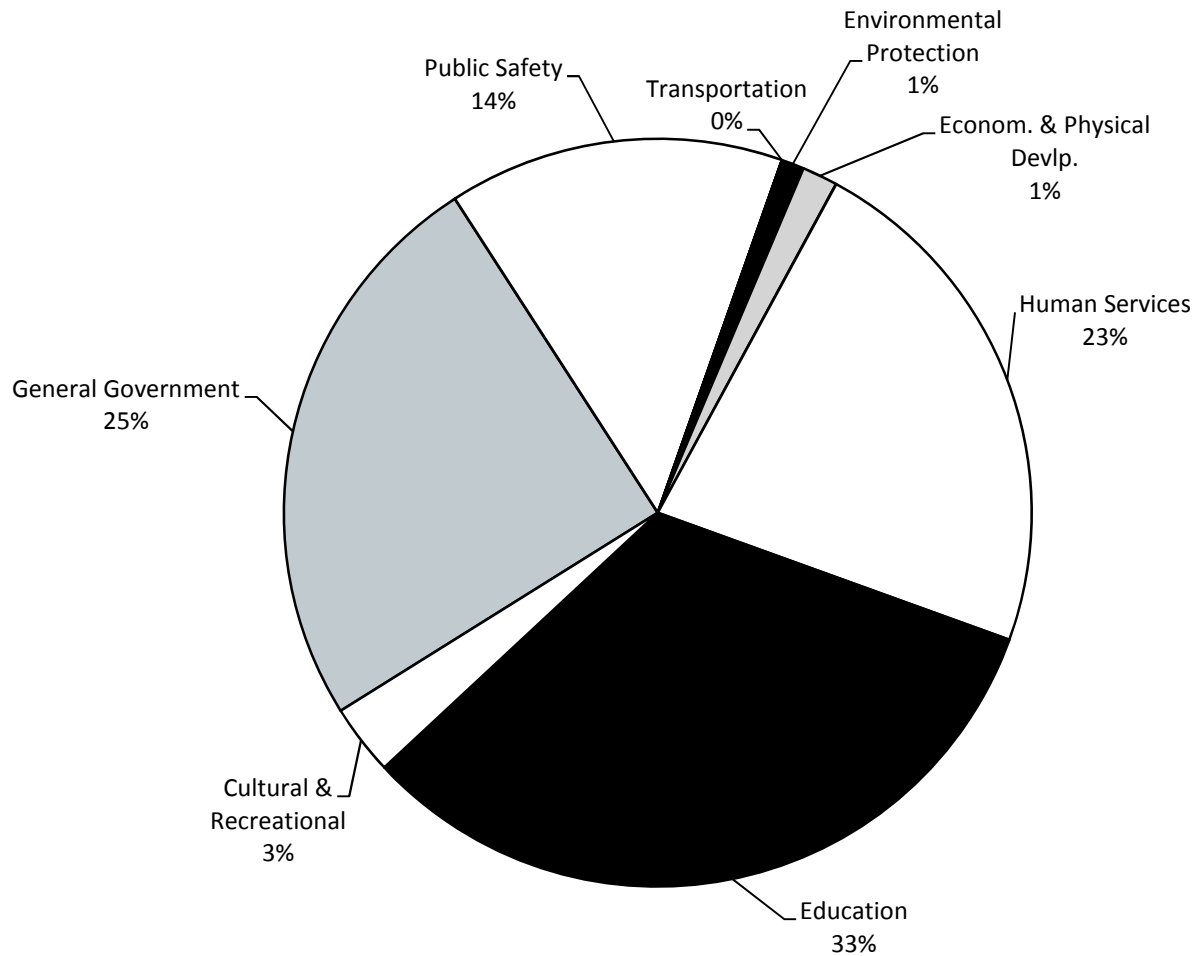
Position	FTEs	Salary and Benefits	Ending Date
Information and Communication Specialist (Public Health)	1.00	\$52,006	06/30/15
Clinical Social Worker (Public Health)	1.00	\$57,208	06/30/15
Nutrition Specialist (Public Health)	1.00	\$57,208	06/30/15
Community Health Assistant (Public Health)	1.00	\$28,892	06/30/15
Public Health Project Manager (Public Health)	1.00	\$62,927	06/30/15
Substance Abuse Counselor (CJRC)	1.00	\$47,278	06/30/15
Deputy Register of Deeds II (Defunded for Several Years)	1.00	\$0	06/30/15
Senior Administrative Officer (Defunded for Several Years)	1.00	\$0	06/30/15
	8.00	\$305,519	



General Funds

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

General Fund Recommended Budget



Functional area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
General Government	\$ 76,783,900	\$ 92,496,650	\$ 87,401,427	\$ 96,258,083	\$ 97,731,645
Public Safety	\$ 48,919,291	\$ 53,324,193	\$ 52,634,684	\$ 72,309,391	\$ 57,309,106
Transportation	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Environmental Protection	\$ 3,174,840	\$ 3,720,399	\$ 4,206,145	\$ 3,878,050	\$ 3,886,750
Econom. & Physical Devlp.	\$ 4,596,988	\$ 5,269,761	\$ 4,578,312	\$ 6,904,354	\$ 6,082,940
Human Services	\$ 79,354,866	\$ 85,939,210	\$ 83,003,011	\$ 90,621,357	\$ 89,258,670
Education	\$ 125,721,000	\$ 126,454,721	\$ 126,454,722	\$ 131,164,432	\$ 128,465,669
Cultural & Recreational	\$ 10,681,595	\$ 11,577,370	\$ 11,135,503	\$ 13,000,241	\$ 12,009,942
Overall Result	\$ 349,244,979	\$ 378,794,804	\$ 369,426,304	\$ 414,148,408	\$ 394,757,221

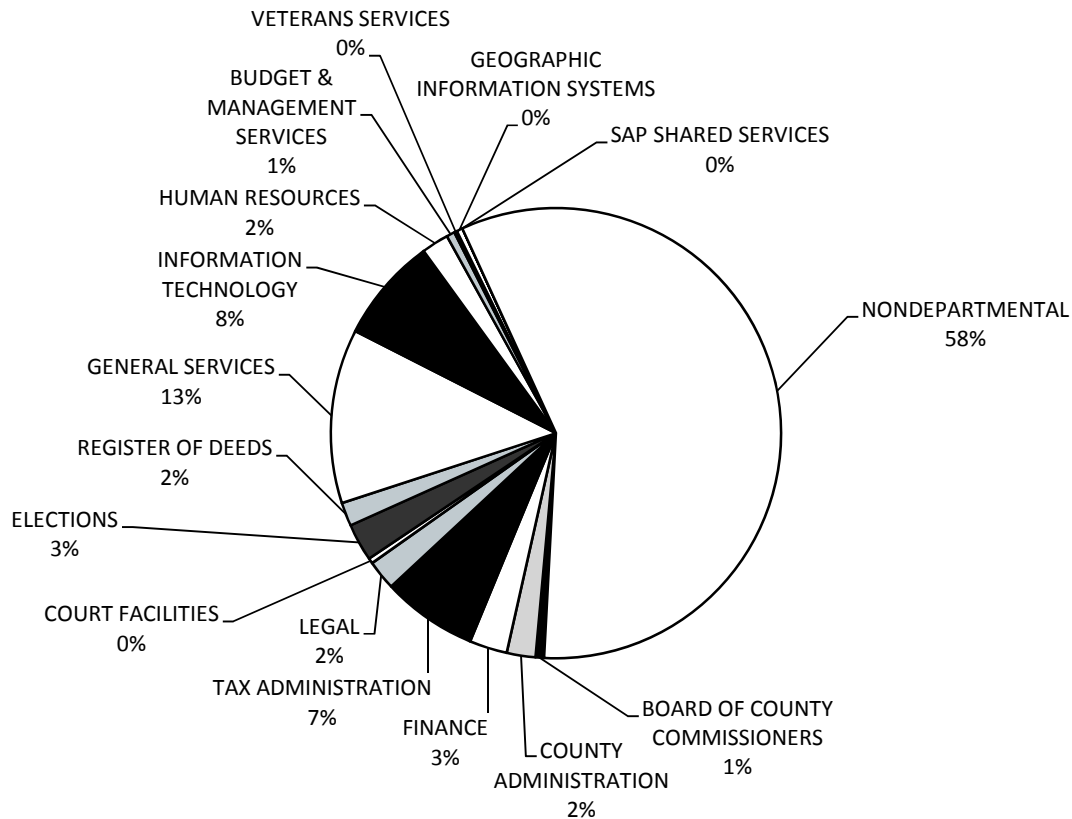
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General Government

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

General Government Recommended Budget



Business area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
BOARD OF COUNTY COMMISSIONERS	\$ 483,891	\$ 596,380	\$ 587,431	\$ 604,915	\$ 593,415
COUNTY ADMINISTRATION	\$ 2,138,935	\$ 2,307,204	\$ 2,267,124	\$ 2,551,418	\$ 2,017,054
FINANCE	\$ 2,232,487	\$ 2,351,857	\$ 2,333,165	\$ 2,712,742	\$ 2,657,442
TAX ADMINISTRATION	\$ 5,854,587	\$ 6,447,202	\$ 6,184,461	\$ 6,698,122	\$ 6,698,123
LEGAL	\$ 1,709,434	\$ 2,086,845	\$ 1,703,646	\$ 2,106,126	\$ 2,083,206
COURT FACILITIES	\$ 270,614	\$ 369,474	\$ 349,084	\$ 410,392	\$ 373,543
ELECTIONS	\$ 1,039,292	\$ 1,199,746	\$ 1,150,410	\$ 2,696,116	\$ 2,636,115
REGISTER OF DEEDS	\$ 1,437,708	\$ 1,744,981	\$ 1,411,318	\$ 1,808,909	\$ 1,652,910
GENERAL SERVICES	\$ 9,934,494	\$ 12,649,738	\$ 11,705,229	\$ 13,184,090	\$ 12,222,199
INFORMATION TECHNOLOGY	\$ 4,715,666	\$ 6,884,503	\$ 6,177,526	\$ 8,105,785	\$ 7,353,403
HUMAN RESOURCES	\$ 1,457,296	\$ 1,878,858	\$ 1,688,141	\$ 1,948,745	\$ 1,893,803
BUDGET & MANAGEMENT SERVICES	\$ 434,095	\$ 560,902	\$ 438,923	\$ 596,744	\$ 586,745
VETERANS SERVICES	\$ 106,706	\$ 158,841	\$ 93,023	\$ 178,823	\$ 183,823
GEOGRAPHIC INFORMATION SYSTEMS	\$ 402,389	\$ 416,314	\$ 394,631	\$ 427,947	\$ 427,947
SAP SHARED SERVICES	\$ 1,050,672	\$ 0	\$ 148,689	\$ 0	\$ 0
NONDEPARTMENTAL	\$ 43,515,633	\$ 52,843,805	\$ 50,768,626	\$ 52,227,209	\$ 56,351,918
OVERALL RESULT	\$ 76,783,900	\$ 92,496,650	\$ 87,401,427	\$ 96,258,083	\$ 97,731,645

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Board of County Commissioners

Business Area: 4110

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

BOARD OF COUNTY COMMISSIONERS

MISSION

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

PROGRAM DESCRIPTION

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

2014-15 ACCOMPLISHMENTS

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

Board of County Commissioners

Funds Center: 4110110000

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

CLERK TO THE BOARD

MISSION

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

PROGRAM DESCRIPTION

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

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

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

2014-15 ACCOMPLISHMENTS

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

2015-16 HIGHLIGHTS

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

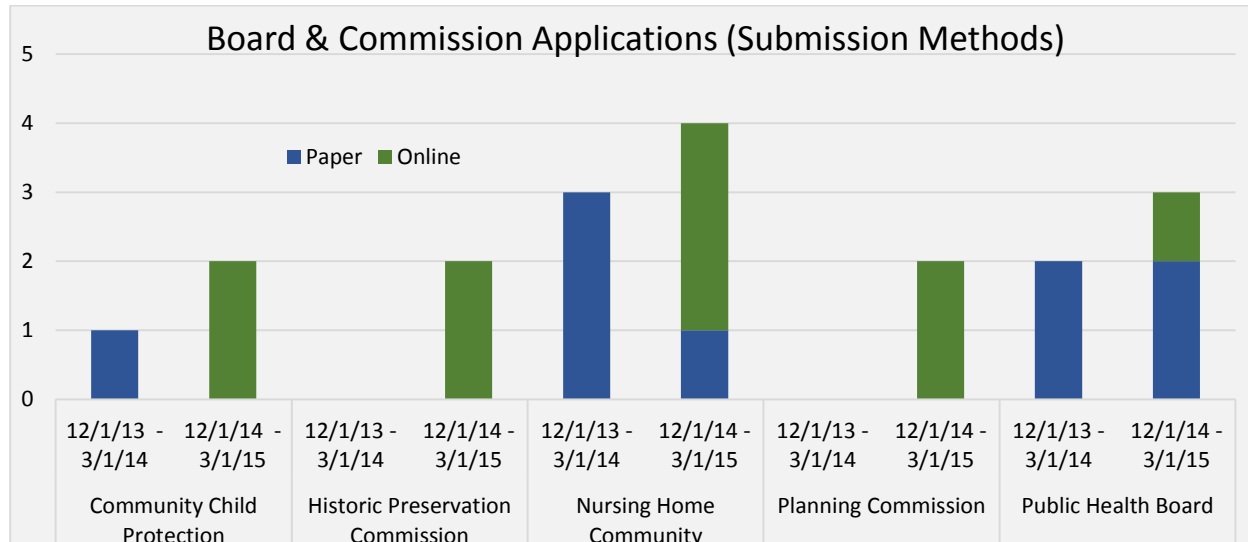
Clerk to the Board

Funds Center: 4110115000

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

2015-16 PERFORMANCE MEASURE

Performance Measure: Minutes Submission Accuracy



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

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

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

What initiatives or changes to programs in FY 2014-15 will your department take on to improve or maintain the overall performance of the related program or goal?

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

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County Administration

Business Area: 4120

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$1,364,326	\$1,533,283	\$1,360,760	\$1,640,897	\$1,693,723
Operating	\$774,609	\$773,921	\$906,364	\$910,521	\$323,331
Total Expenditures	\$2,138,935	\$2,307,204	\$2,267,124	\$2,551,418	\$2,017,054
Revenues					
Intergovernmental	\$30,420	\$32,831	\$19,151	\$33,342	\$33,342
Service Charges	\$0	\$0	\$17	\$0	\$0
Other Revenues	\$0	\$0	\$10	\$0	\$0
Total Revenues	\$30,420	\$32,831	\$19,178	\$33,342	\$33,342
Net Expenditures	\$2,108,515	\$2,274,373	\$2,247,945	\$2,518,076	\$1,983,712
FTEs	13.00	13.00	13.00	16.00	16.00

2015-16 HIGHLIGHTS

County Manager

- ICMA Intern. The City of Durham will share 50% of the cost.
- Anchor Awards
- Neighborhood College
- My Brother's Keeper Project Manager position 1 FTE (Funding is in non-departmental).

Public Information Broadcasting

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

Internal Audit

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

Strategic Plan

- Strategic Plan Support Staff 1 FTE

COUNTY MANAGER

MISSION

The mission of the County Manager's Office is to provide overall management and coordination of all county operations and to effectively and efficiently implement all Board of County Commissioners' policies and directives.

PROGRAM DESCRIPTION

The County Manager's Office identifies, recommends and monitors financial, capital, human and strategic resources to meet current and future needs of Durham County. This office ensures that budgeted service levels are provided to Durham County residents in a satisfactory and timely manner.

As chief executive officer, the County Manager is mandated by the laws of North Carolina to direct and supervise all county offices, departments, boards, commissions and agencies under the general control and direction of the Board of County Commissioners.

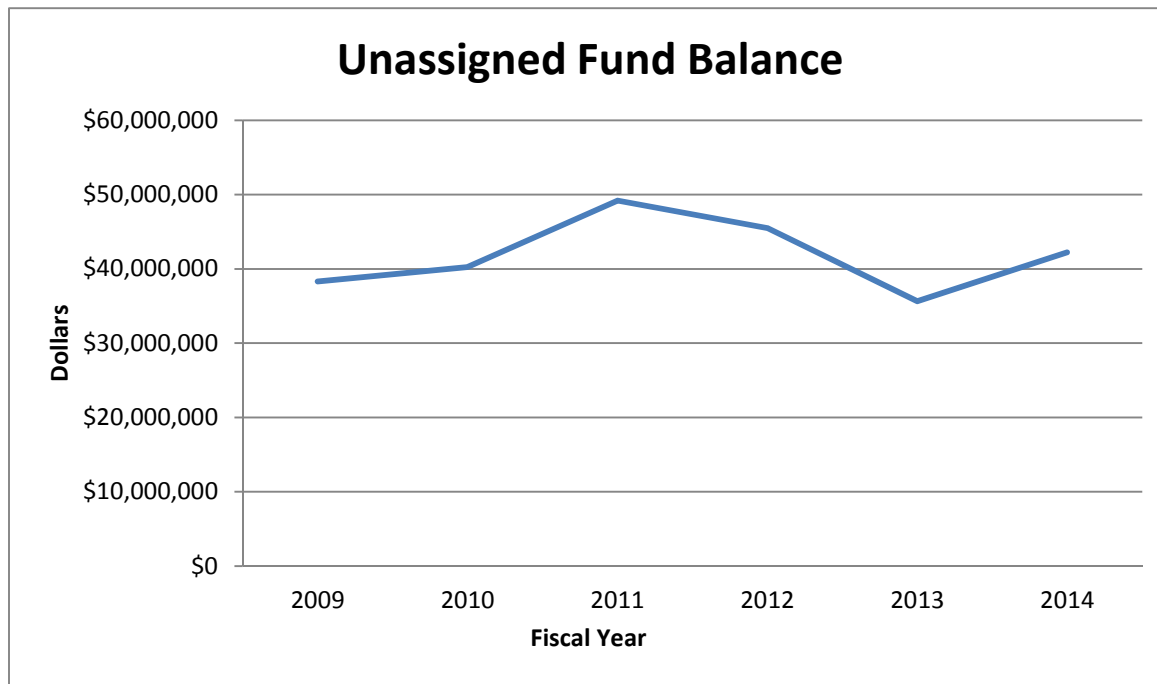
The Manager's Office is open to the public Monday through Friday from 8:30 a.m. to 5:00 p.m., excluding holidays. The office is located in the Durham County Government Administrative Complex. All persons may request and receive information from this office.

2014-15 ACCOMPLISHMENTS

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

2015-16 PERFORMANCE MEASURES

Performance Measure: Fund Balance Management



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

Story Behind the Last Two Years of Performance

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

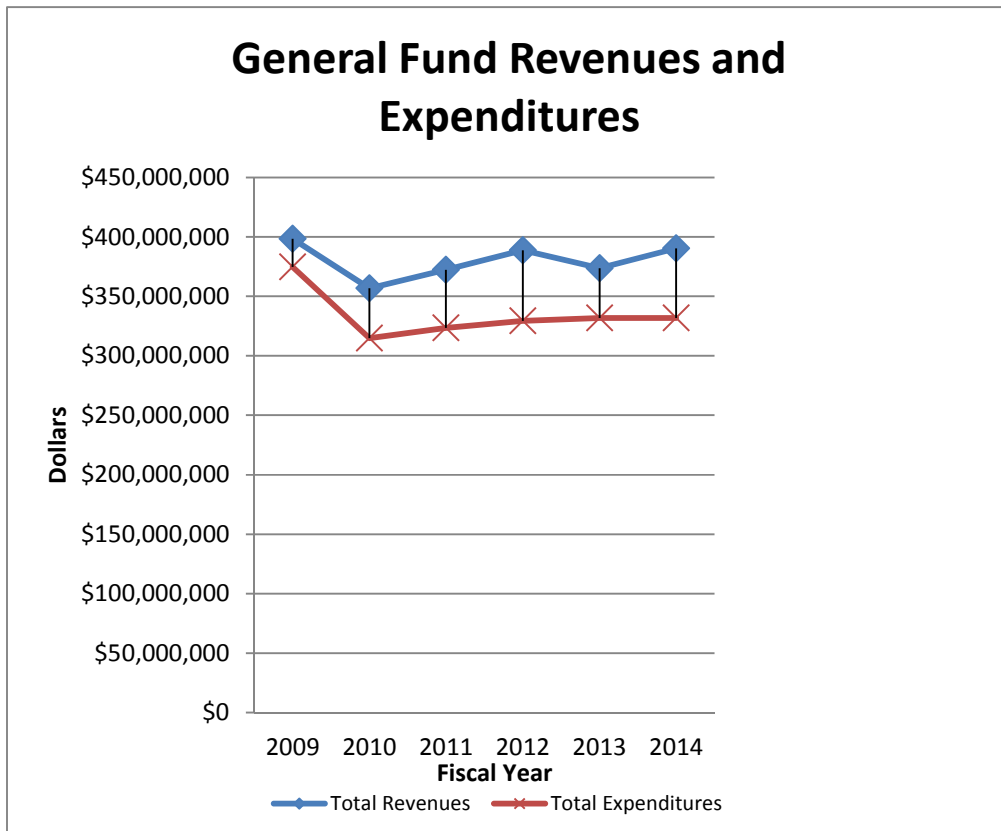
of vehicle registration annual renewal on behalf of counties and municipalities. As a result of the transition to this method of registered vehicle ad-valorem tax billing and collection from the prior method, fourteen months of collections were recognized in fiscal year 2014. This was a one-time occurrence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

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

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

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

Performance Measure: Revenues and Expenditures Management



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

Story Behind the Last Two Years of Performance

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

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

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

PUBLIC INFORMATION BROADCASTING

MISSION

Durham County Government is committed to airing relevant government meetings and events and to producing quality TV programs for citizens to view on Durham Government TV 8.

PROGRAM DESCRIPTION

The goal of this program is to produce a wide array of informational programming to help Durham County citizens understand the operations of their local government. In addition, citizens are able to view their elected Board of County Commissioners as they meet to conduct the county's business on their behalf.

2014-15 ACCOMPLISHMENTS

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

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INTERNAL AUDIT

MISSION

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

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

PROGRAM DESCRIPTION

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

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

Internal Audit

Funds Center: 4120123000

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

2014-15 ACCOMPLISHMENTS

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

STRATEGIC PLAN

MISSION

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

VISION

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

Core Values: Ace-It

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

Creating the Strategic Plan

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

Goal 1 - Community and Family Prosperity and Enrichment

Goal 2 - Health and Well-being for All

Goal 3 - Safe and Secure Community

Goal 4 - Environmental Stewardship

Goal 5 - Accountable, Efficient and Visionary Government

Implementing the Strategic Plan

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

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

Strategic Plan Progress Report 2014

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

Strategic Plan

Funds Center: 4120124000

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

2014-15 HIGHLIGHTS

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

FINANCE

MISSION

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

PROGRAM DESCRIPTION

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

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

2014-15 ACCOMPLISHMENTS

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

2015-16 OBJECTIVES

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

Finance

Funds Center: 4130131000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$1,558,495	\$1,714,869	\$1,617,325	\$1,972,567	\$1,971,567
Operating	\$673,992	\$636,988	\$715,840	\$740,175	\$685,875
Total Expenditures	\$2,232,487	\$2,351,857	\$2,333,165	\$2,712,742	\$2,657,442
▼ <i>Revenues</i>					
Taxes	\$61,414,402	\$60,525,373	\$67,819,884	\$69,661,443	\$69,661,443
Licenses & Permits	\$472,165	\$430,000	\$496,000	\$490,000	\$490,000
Intergovernmental	\$3,549,049	\$1,740,000	\$1,740,000	\$1,740,000	\$1,740,000
Investment Income	\$130,734	\$130,000	\$150,225	\$140,000	\$140,000
Rental Income	\$7,945	\$6,100	\$8,400	\$7,600	\$7,600
Other Revenues	\$174,633	\$35,000	\$126,321	\$10,000	\$10,000
Other Fin. Sources	\$0	\$10,824,886	\$0	\$10,526,634	\$10,623,601
Total Revenues	\$65,748,927	\$73,691,359	\$70,340,829	\$82,575,677	\$82,672,644
Net Expenditures	(\$63,516,440)	(\$71,339,502)	(\$68,007,665)	(\$79,862,935)	(\$80,015,202)
FTEs	21.00	21.00	21.00	24.00	24.00

2015-16 HIGHLIGHTS

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

2015-16 PERFORMANCE MEASURES

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

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

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

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

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

TAX ADMINISTRATION

MISSION

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

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

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

PROGRAM DESCRIPTION

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

Land Records/Cadastral Mapping

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

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

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

Tangible Personal Property and Motor Vehicle Division

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

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

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

Tax Administration

Business Area: 4140

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$3,823,711	\$4,146,277	\$3,830,340	\$4,136,554	\$4,136,555
Operating	\$2,030,877	\$2,300,925	\$2,354,121	\$2,561,568	\$2,561,568
Total Expenditures	\$5,854,587	\$6,447,202	\$6,184,461	\$6,698,122	\$6,698,123
▼ <i>Revenues</i>					
Taxes	\$220,791,724	\$223,216,142	\$224,138,366	\$227,447,466	\$228,496,981
Licenses & Permits	\$19,839	\$20,000	\$20,000	\$20,000	\$20,000
Intergovernmental	\$323,776	\$0	\$0	\$0	\$0
Investment Income	\$2,878	\$0	\$2,332	\$0	\$0
Service Charges	\$1,705,018	\$1,661,155	\$1,661,426	\$1,606,150	\$1,606,150
Other Revenues	\$557,947	\$500,000	\$199,775	\$200,000	\$200,000
Total Revenues	\$223,401,182	\$225,397,297	\$226,021,897	\$229,273,616	\$230,323,131
Net Expenditures	(\$217,546,595)	(\$218,950,095)	(\$219,837,437)	(\$222,575,494)	(\$223,625,008)
FTEs	67.00	67.00	67.00	67.00	67.00

2014-15 ACCOMPLISHMENTS

- Appraised Tangible Personal Property; business, individual, and such in a timely fashion according to Property Tax Calendar (UNC School of Government)
- Appraised Motor Vehicles in a timely fashion according to Property Tax Calendar (UNC School of Government)
- Increased participation in new Online Business Listing Program by 20%
- Discovery and audit program resulted in increase of Business Personal Property assessed valuation by 81 million
- Implementation of Online Appeal Application, allowing citizens an opportunity to track the status of their appeal, allow management accountability measures, and reduce manual processing. The program allowed for 55% of our citizens to list online. Program won a jurisdiction award for the first online appeal system that allows for tracking and communication via web.
- Implementation of a new Property Record Card via the web, ability to see comparable sales, maps and analytical data from census and other governmental shared data.
- Implementation of Tyler Verify a desktop review software to assist in finding discrepancies within data. Program has allowed for identification of properties who have not listed taxable improvements in Durham County such as decks, patios, sheds.
- Implementation of Project New Image. All residential properties were reimaged to ensure updated images for appeals and reviews could occur. New images allowed for improvements that are taxable to be updated, including the ability to review deferred maintenance issues, grade of property.
- Implementation of Automated Building Permit Data transfer. Collaboration with the City of Durham allowed for a manual processing of building permits to our CAMA system to be automated. This allows for daily upload to ensure our appraisers get to building permits much faster resulting in new construction completed 30 days sooner than in previous years.
- Completed the County Line Audit of Durham and Orange Counties. Properties identified as being taxed in the incorrect jurisdiction were corrected within each county.
- Overall collection rate; 99.33%
- Total dollars collected \$244,586,616 (including prior year collections)
- Removal of payment kiosks from Northgate Mall and 200 E Main Street due to decline in transactions after implementation of NC Tag and Tax system

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

2015-16 WORK OBJECTIVES

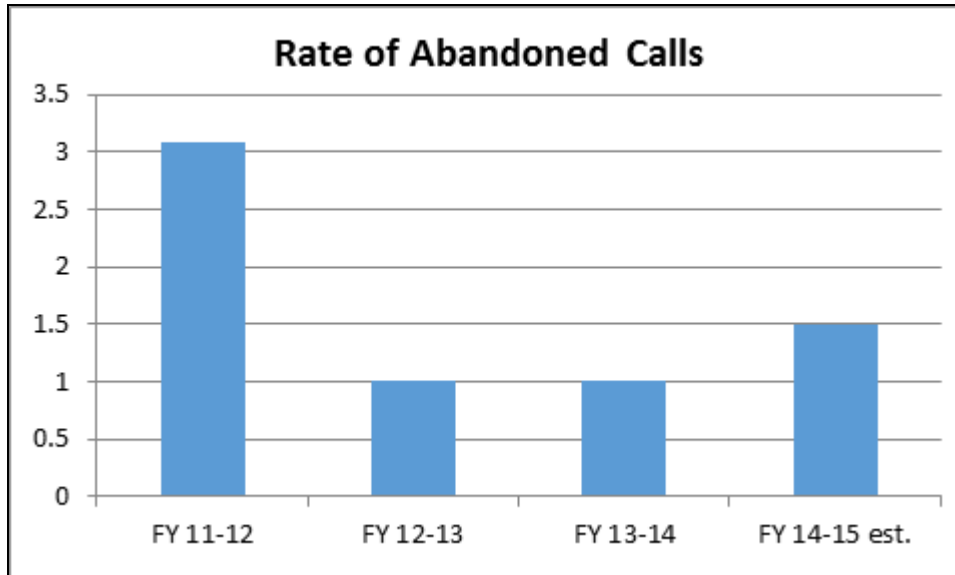
- Appraise Tangible Personal Property; business, individual, and such in a timely fashion according to Property Tax Calendar (UNC School of Government).
- Appraise Motor Vehicles in a timely fashion according to Department of Revenue Billing Schedule
- Ongoing identification of all Business Personal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

2015-16 HIGHLIGHTS

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

2015-16 PERFORMANCE MEASURES

Performance Measure: Abandoned Calls Volume



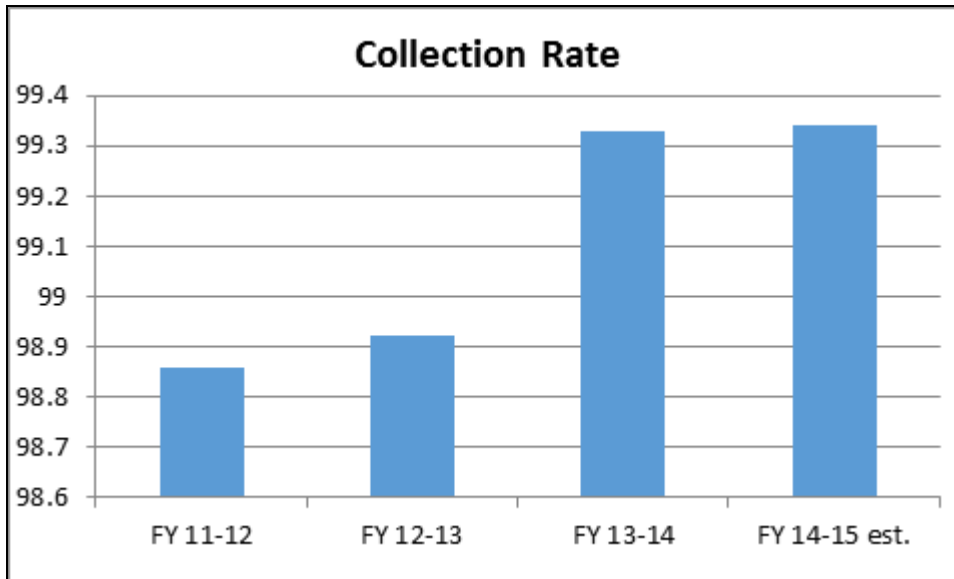
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

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

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

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

Performance Measure: Collection Rate Baselines



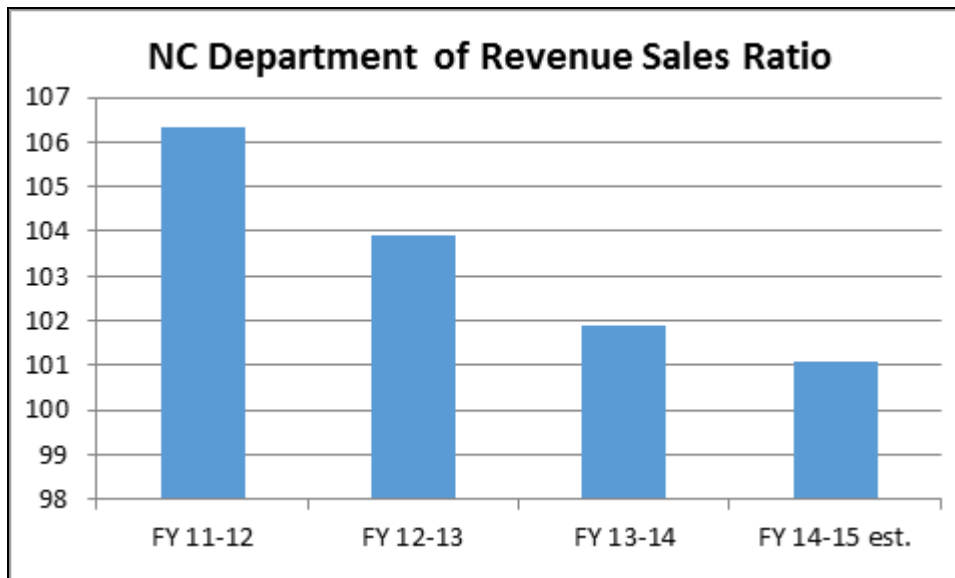
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

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

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

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

Performance Measure: Projected Sales Ratio



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

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

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

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

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

COUNTY ATTORNEY

MISSION

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

PROGRAM DESCRIPTION

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

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

2014-15 ACCOMPLISHMENTS

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

2015-16 HIGHLIGHTS

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

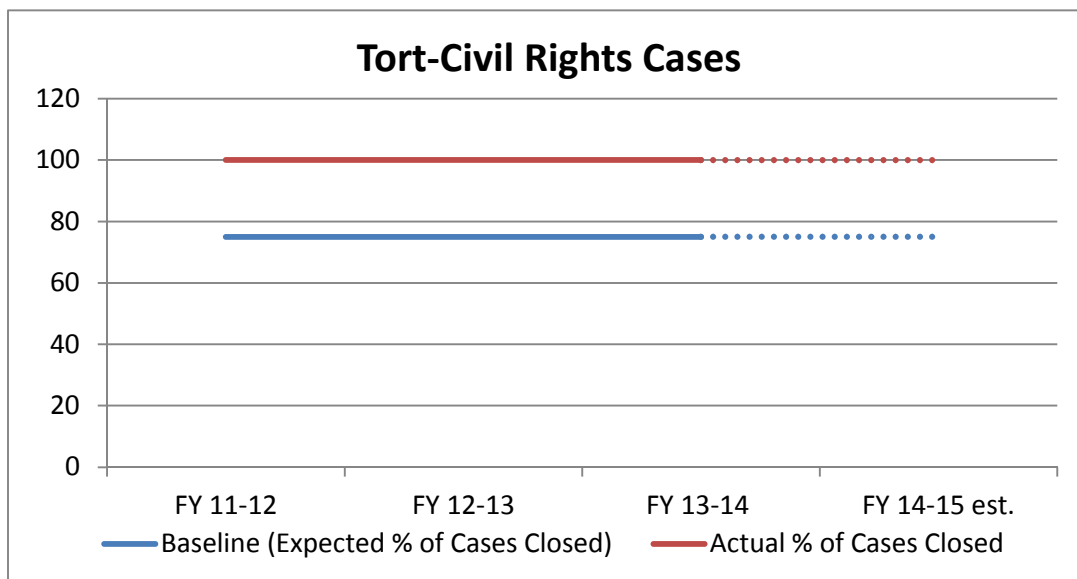
County Attorney

Funds Center: 4150160000

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

2015-16 PERFORMANCE MEASURE

Performance Measure: Tort/Civil Rights Performance Measure



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

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



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

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

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Court Supportive Services

Business Area: 4160

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

2015-16 HIGHLIGHTS

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

COURT SUPPORTIVE SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

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

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

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

District Attorney

Funds Center: 4160311000

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

Clerk of Superior Court

Funds Center: 4160312000

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

Adult Probation and Parole Facilities

Funds Center: 4160314000

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

Public Defender

Funds Center: 4160315000

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

Superior Court

Funds Center: 4160316000

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

Department of Juvenile Justice

Funds Center: 4160317000

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

District Court

Funds Center: 4160318000

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

ELECTIONS

MISSION

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

PROGRAM DESCRIPTION

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

2014-15 ACCOMPLISHMENTS

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

Elections

Funds Center: 4170210000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$664,264	\$758,552	\$657,738	\$1,654,814	\$1,654,813
Operating	\$375,028	\$441,194	\$492,672	\$1,041,302	\$981,302
Total Expenditures	\$1,039,292	\$1,199,746	\$1,150,410	\$2,696,116	\$2,636,115
Revenues					
Service Charges	\$330,886	\$500	\$85	\$411,245	\$411,425
Total Revenues	\$330,886	\$500	\$85	\$411,245	\$411,425
Net Expenditures	\$708,406	\$1,199,246	\$1,150,325	\$2,284,871	\$2,224,690
FTEs	7.00	7.00	7.00	7.00	7.00

2015-16 HIGHLIGHTS

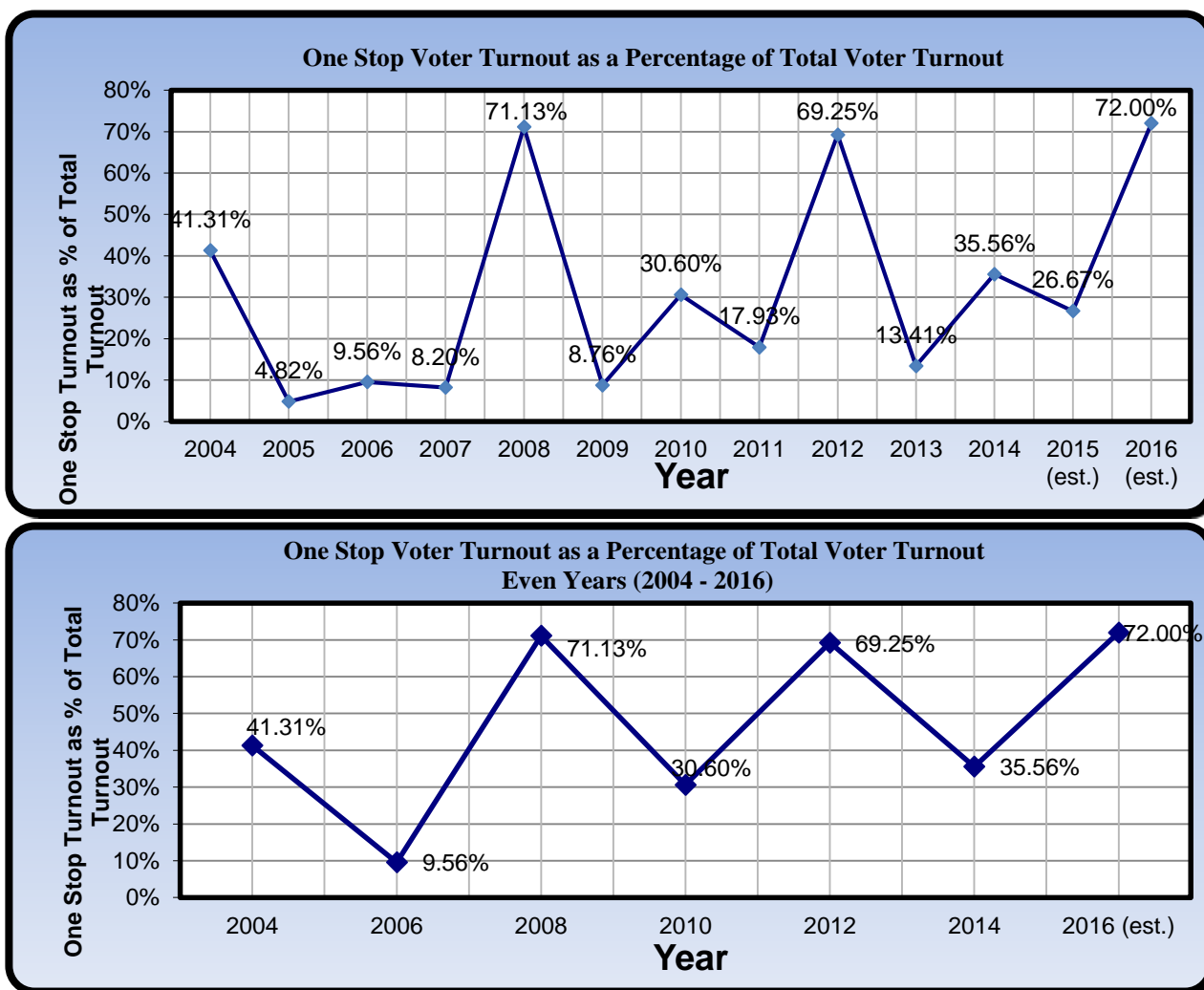
- Funding appropriated to conduct five elections. This includes the Municipal Primary and Election, a newly mandated Presidential Preference Primary, the Partisan Primary and a possible Second Primary

2015-16 OBJECTIVES

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

2015-16 PERFORMANCE MEASURES

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



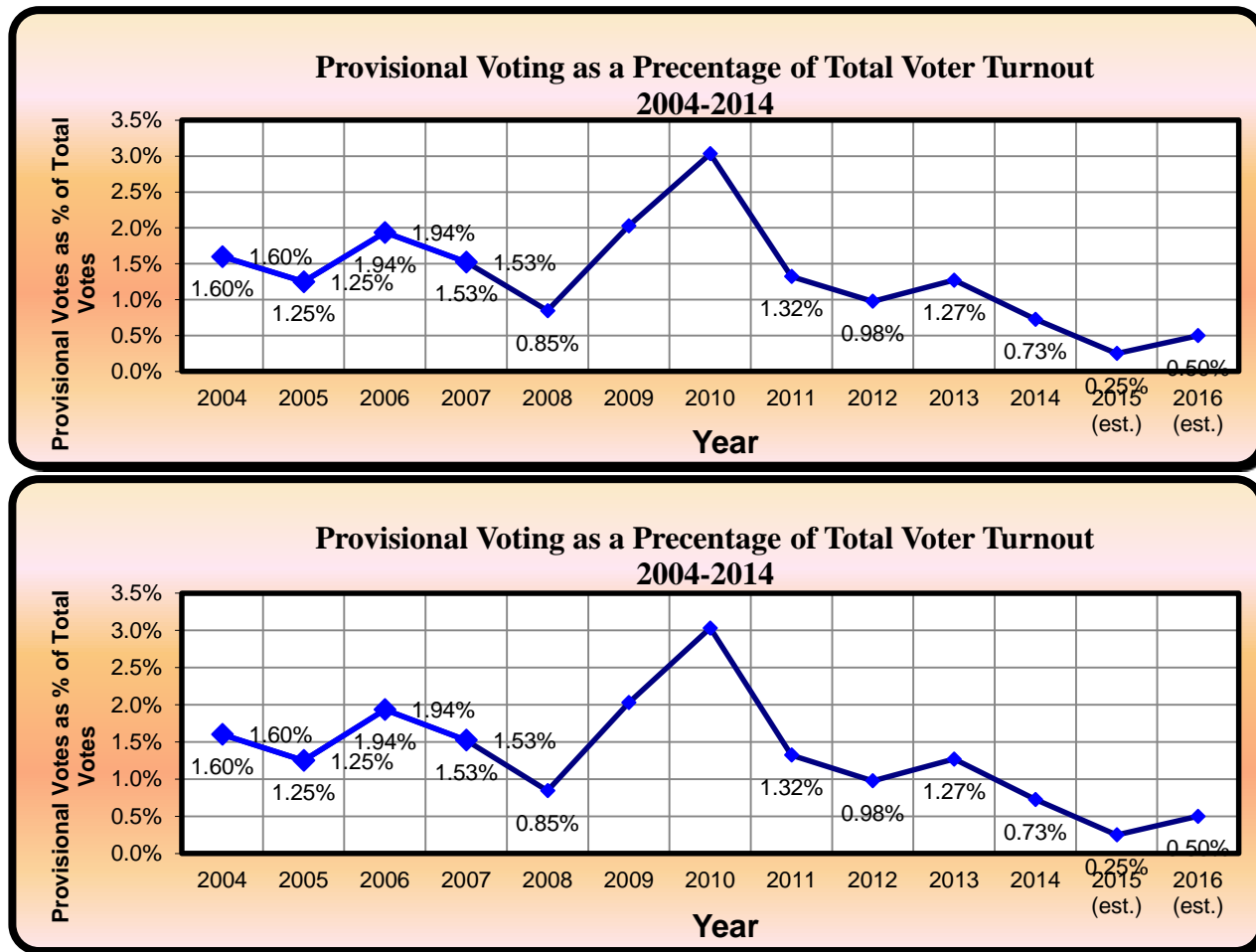
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

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

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

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

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



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

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

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

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

Other activities that improve the provisional voting process:

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

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REGISTER OF DEEDS

Business Area: 4180

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$1,074,293	\$1,105,947	\$985,931	\$1,138,764	\$1,138,765
Operating	\$363,415	\$639,034	\$425,387	\$670,145	\$514,145
Total Expenditures	\$1,437,708	\$1,744,981	\$1,411,318	\$1,808,909	\$1,652,910
▼ <i>Revenues</i>					
Service Charges	\$2,229,619	\$2,770,000	\$1,677,563	\$2,000,000	\$1,760,000
Total Revenues	\$2,229,619	\$2,770,000	\$1,677,563	\$2,000,000	\$1,760,000
Net Expenditures	(\$791,911)	(\$1,025,019)	(\$266,245)	(\$191,091)	(\$107,090)
FTEs	20.00	20.00	20.00	18.00	18.00

REGISTER OF DEEDS

MISSION

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

PROGRAM DESCRIPTION

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

2014-15 ACCOMPLISHMENTS

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

Register of Deeds

Funds Center: 4180220000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$1,074,293	\$1,105,947	\$985,931	\$1,138,764	\$1,138,765
Operating	\$263,498	\$419,034	\$345,032	\$420,145	\$426,145
Total Expenditures	\$1,337,791	\$1,524,981	\$1,330,963	\$1,558,909	\$1,564,910
▼ <i>Revenues</i>					
Service Charges	\$2,146,408	\$2,550,000	\$1,669,524	\$2,000,000	\$1,750,000
Total Revenues	\$2,146,408	\$2,550,000	\$1,669,524	\$2,000,000	\$1,750,000
Net Expenditures	(\$808,617)	(\$1,025,019)	(\$338,561)	(\$441,091)	(\$185,090)
FTEs	20.00	20.00	20.00	18.00	18.00

2015-16 OBJECTIVES

Real Estate

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

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

Vital Records

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

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

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

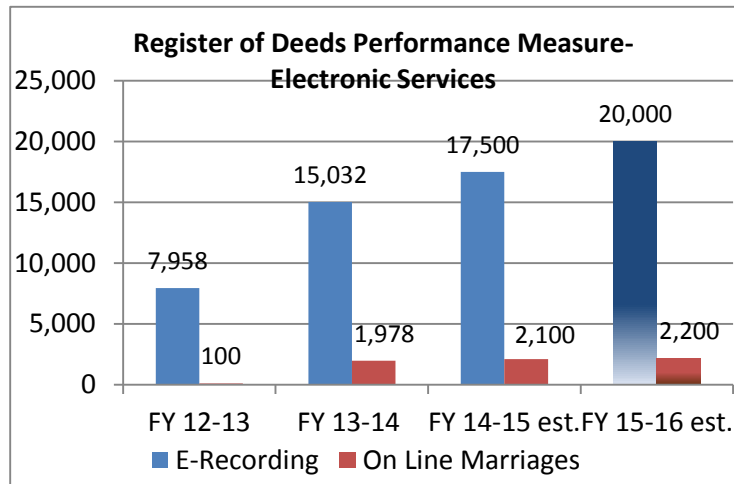
Training

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

2015-16 HIGHLIGHTS

- We anticipate that our revenues will decrease over the next fiscal year due to an extremely sluggish housing market. To remain fiscally responsible, our department will decrease our revenue projections to reflect these concerns. In light of the prior years' significant decrease in revenue collection projected ROD fee revenue has decreased by \$800,000 for FY2015-16.

2015-16 PERFORMANCE MEASURES



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

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

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

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

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

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

REGISTER OF DEEDS AUTOMATION

PROGRAM DESCRIPTION

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

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

Funds Center: 4180230000

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

2015-16 HIGHLIGHTS

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

GENERAL SERVICES DEPARTMENT

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

MISSION

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

PROGRAM DESCRIPTION

Administration

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

Public Buildings

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

Pest Control

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

Mailroom

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

Grounds Maintenance

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

General Services Department

Business Area: 4190

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$3,003,388	\$3,314,302	\$2,788,342	\$3,324,789	\$3,324,789
Operating	\$6,795,924	\$8,931,486	\$7,956,685	\$7,180,429	\$6,859,621
Capital	\$135,183	\$353,950	\$563,200	\$641,708	\$0
Transfers	\$0	\$50,000	\$0	\$50,000	\$201,840
Total Expenditures	\$9,934,494	\$12,649,738	\$11,308,227	\$11,196,926	\$10,386,250
Revenues					
Intergovernmental	\$53,589	\$48,000	\$38,301	\$45,000	\$45,000
Rental Income	\$541,807	\$422,731	\$412,636	\$438,392	\$444,554
Service Charges	\$471,953	\$524,691	\$433,088	\$442,000	\$442,000
Other Revenues	\$25,975	\$0	\$0	\$0	\$0
Total Revenues	\$1,093,324	\$995,422	\$884,025	\$925,392	\$931,554
Net Expenditures	\$8,841,170	\$11,654,316	\$10,424,201	\$10,271,534	\$9,454,696
FTEs	59.00	60.00	60.00	61.00	61.00

PROGRAM DESCRIPTION CONTINUED

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

Sign Shop

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

2014-15 ACCOMPLISHMENTS

Administration

- Negotiate with the City a memorandum of understanding for salt supply for inclement weather
- Implement the Facility Use policy for internal and citizen use of County conference rooms
- Create the Security Manager position and divisional fund
- Recruit 50 Summer Students and track their accomplishments

Public Buildings

- Renovate the Judicial Annex for the Board of Election and Emergency Management Administrative Services to be housed on the first and second floor
- Complete the renovation of the Administration Elevator Project
- Upgrade the hot water system at the Detention Center
- Replace the flooring in the Detention Center kitchen
- Refurbish the BOCC boardroom and conference room

Pest Control

- Maintain current levels of service.
- Conducted Pest control Seminar at Elementary school level children, encouraged the classes to do a Mosquito Day research project
- Provided mosquito control services and educational materials to county residents as requested.
- Performed Pesticide Safety courses for County employees.

Mail Services

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

Grounds

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

Sign Shop

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

2015-16 HIGHLIGHTS

Administration

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

Security

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

Pest Control

- Maintain current levels of service
- Conducted Pest control Seminar at Elementary school level children, encouraged the classes to do a Mosquito Day research project
- Provided mosquito control services and educational materials to county residents as requested

Public Buildings

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

2015-16 HIGHLIGHTS (cont'd)

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

Mail Services

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

Grounds Maintenance

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

Sign Shop

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

COUNTY STADIUM

MISSION

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

PROGRAM DESCRIPTION

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

2014-15 ACCOMPLISHMENTS

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

2015-16 HIGHLIGHTS

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

County Stadium

Funds Center: 4190470000

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

INFORMATION SERVICES AND TECHNOLOGY

MISSION

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

PROGRAM DESCRIPTION

Department Purpose

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

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

Organization Description

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

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

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

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

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

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

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

Information Services and Technology

Business Area: 4200

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

2015-16 HIGHLIGHTS

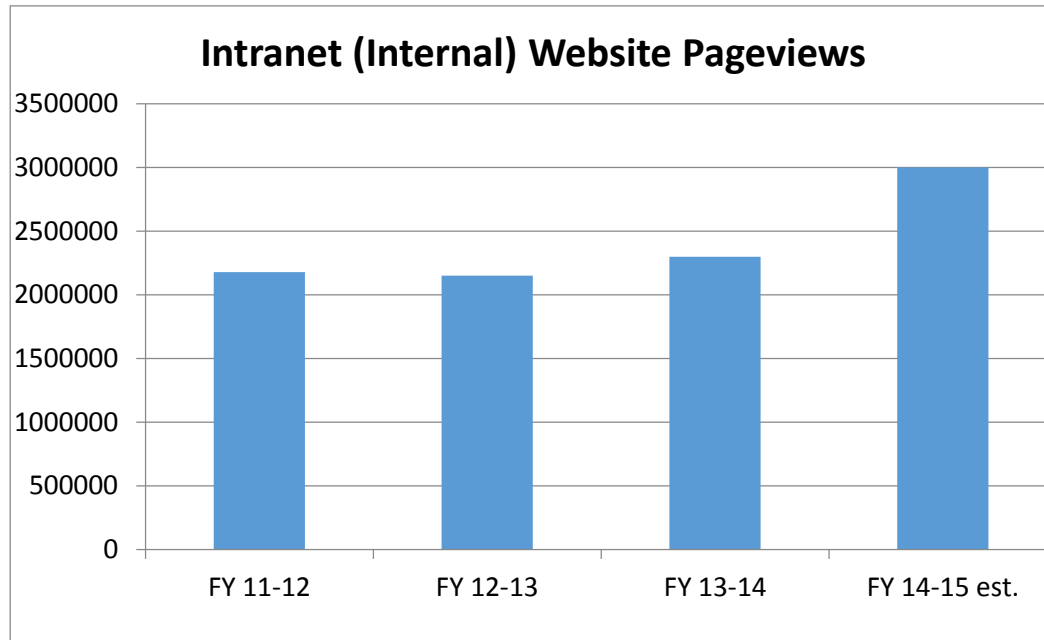
- Please note that the combined Information Services and Technology Business Area also includes County SAP ERP operations. These operations became merged in FY 2013-14
- Provides resources for an Open Data pilot program in cooperation with Durham City Technology Solutions

2014-15 ACCOMPLISHMENTS

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

2015-16 PERFORMANCE MEASURES

Performance Measure: Intranet (Internal) Website Pageviews

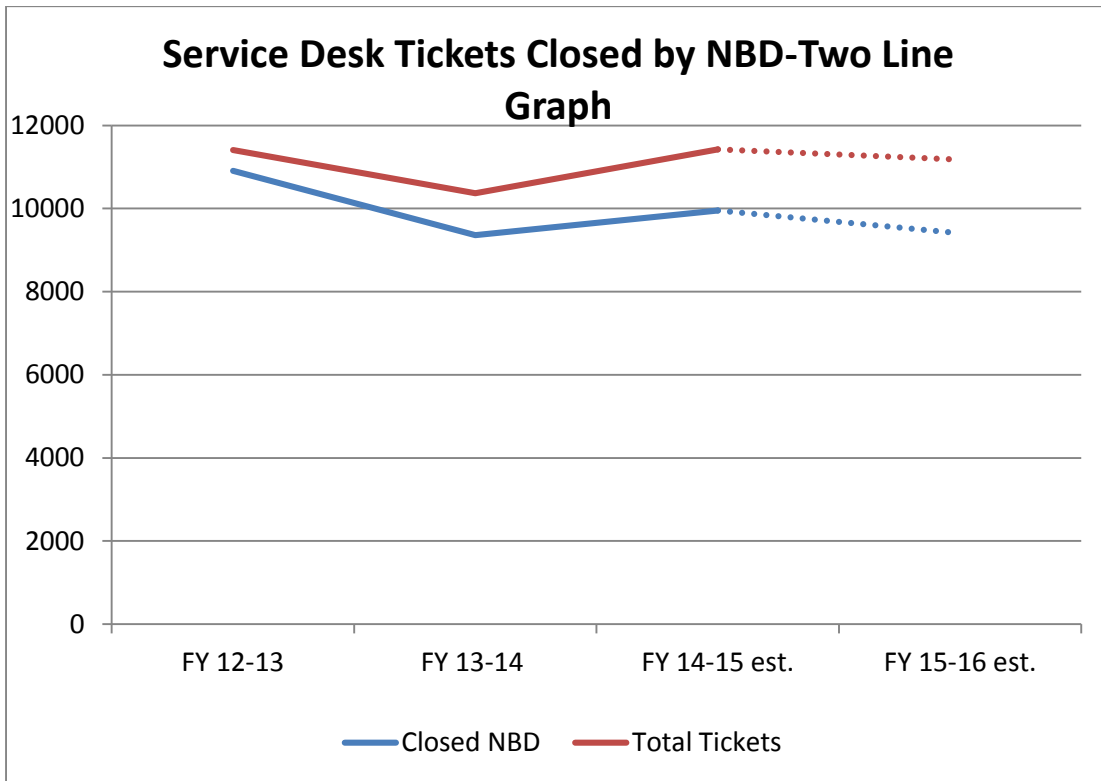


Why is the measure you are presenting important to the overall goal or mission of your department? How does tracking this performance measurement improve or help maintain a high level of service?

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

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

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



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

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

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

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



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SAP ENTERPRISE RESOURCE PLANNING

2015-16 HIGHLIGHTS

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

Funds Center: 4280100000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
 <i>Expenditures</i>					
Personnel	\$747,287	\$0	\$0	\$0	\$0
Operating	\$273,835	\$0	\$148,689	\$0	\$0
Capital	\$29,550	\$0	\$0	\$0	\$0
Total Expenditures	\$1,050,672	\$0	\$148,689	\$0	\$0
 <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,050,672	\$0	\$148,689	\$0	\$0
FTEs	0.00	0.00	0.00	0.00	0.00

HUMAN RESOURCES

MISSION

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

PROGRAM DESCRIPTION

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

2014-15 ACCOMPLISHMENTS

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

2015-16 WORK OBJECTIVES

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

2015-16 HIGHLIGHTS

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

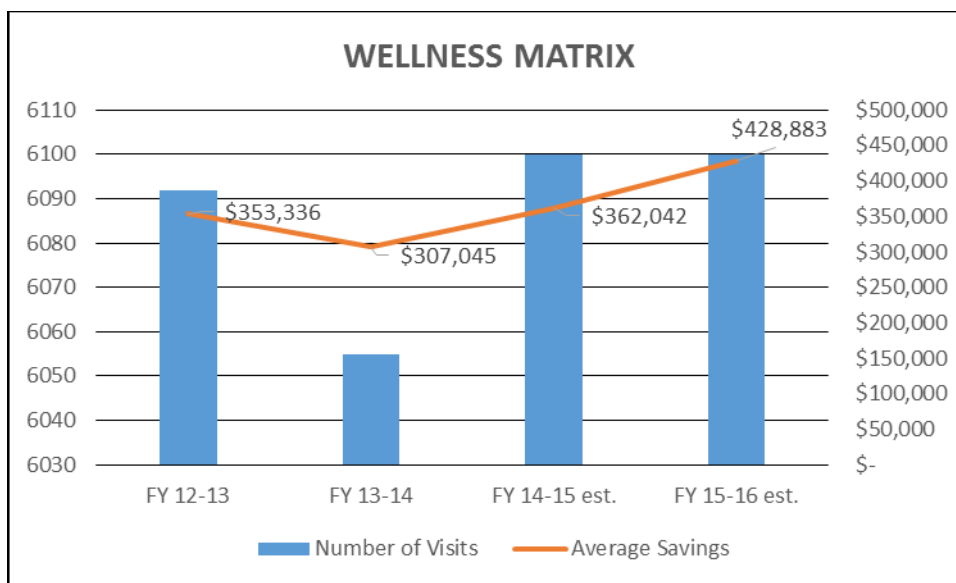
Human Resources

Funds Center: 4240170000

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

2015-16 PERFORMANCE MEASURES

Performance Measure: Wellness Center



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

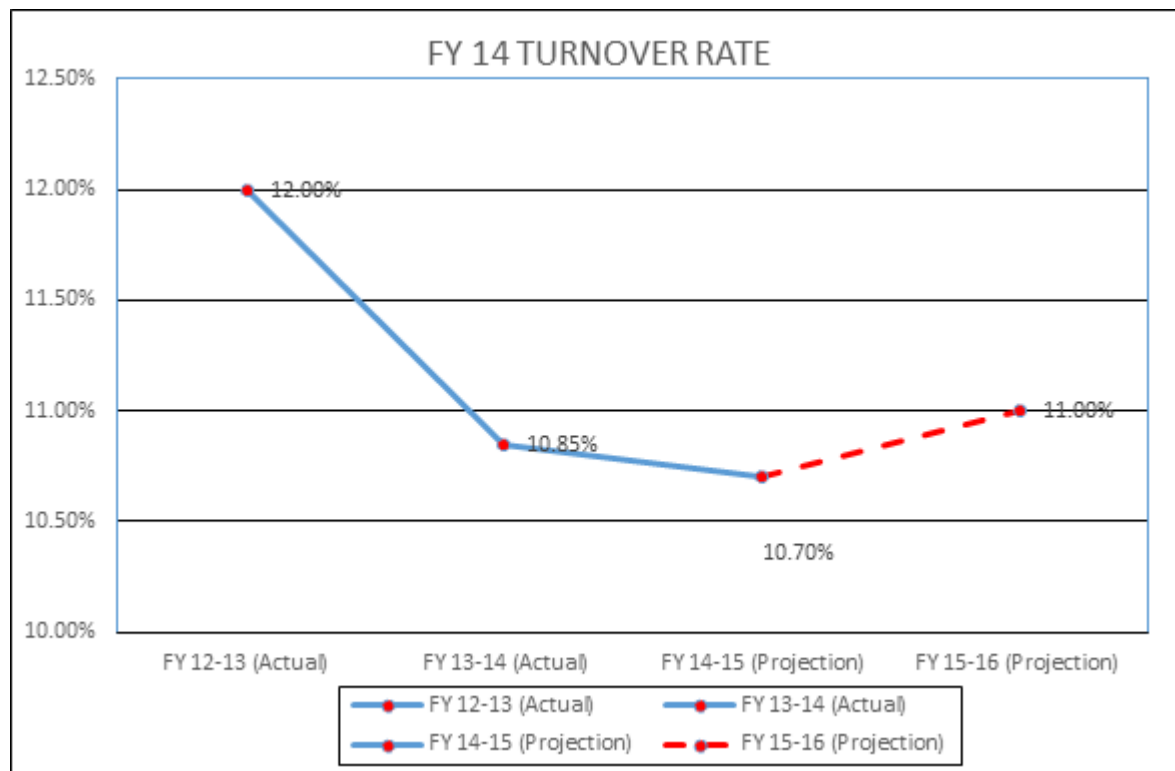
Employees who utilize the Wellness Clinic take less time away from their work as compared to the time they would require for the round trip drive to a private provider. Employees also benefit financially since there is no Clinic visit copay, and the County pays less for a Clinic visit compared to the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

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

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

We will utilize Wellness Funds provided by our insurance vendor in the next fiscal year to engage the services of a Wellness Coordinator who will work jointly with our Wellness Clinic staff and the Public Health Department's Health Educators to plan programs, activities, and educational sessions targeted to the specific health needs of Durham County employees based on their Health Risk Assessment outcomes. We will also continue wellness activities that encourage all employees to increase their physical activity and move more. This collaboration will ensure the greatest leverage between our vendor's vast marketing resources, the utilization of our internal staff who have extensive expertise in community health promotion and risk prevention, and the medical care and support of the Wellness Clinic staff. It is important to note that the Wellness Clinic staff has been a key component of our wellness program and has spent the last seven (7) years earning our employees' trust and developing medically nurturing relationships with them.

Performance Measure: Turnover Rate



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

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

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

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

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

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

BUDGET AND MANAGEMENT SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

2014-15 ACCOMPLISHMENTS

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

2015-16 HIGHLIGHTS

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

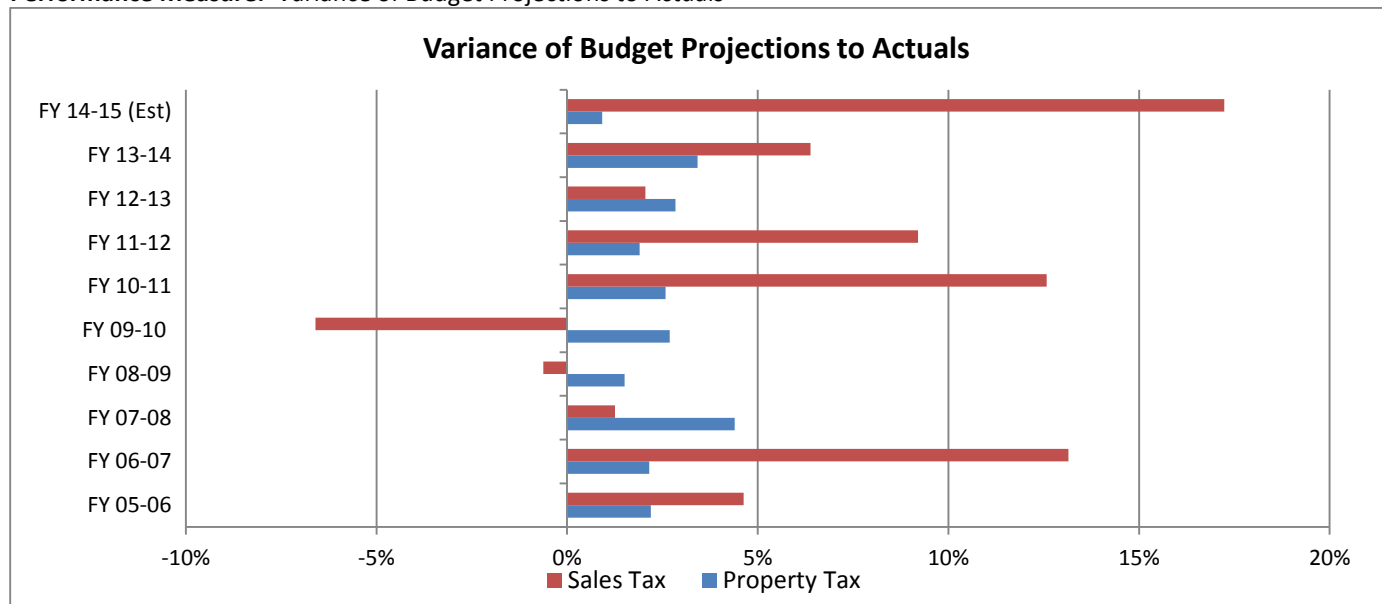
Budget and Management Services

Funds Center: 4250134000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$413,389	\$504,465	\$422,364	\$535,806	\$535,807
Operating	\$9,809	\$56,437	\$26,422	\$60,938	\$50,938
Capital	\$10,897	\$0	\$0	\$0	\$0
Total Expenditures	\$434,095	\$560,902	\$448,786	\$596,744	\$586,745
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$434,095	\$560,902	\$448,786	\$596,744	\$586,745
FTEs	5.00	5.00	5.00	6.00	6.00

2015-16 PERFORMANCE MEASURES

Performance Measure: Variance of Budget Projections to Actuals



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

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

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

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

VETERANS SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

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

2014-15 ACCOMPLISHMENTS

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

Veterans Services

Funds Center: 4260160000

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

2014-15 ACCOMPLISHMENTS CONT.

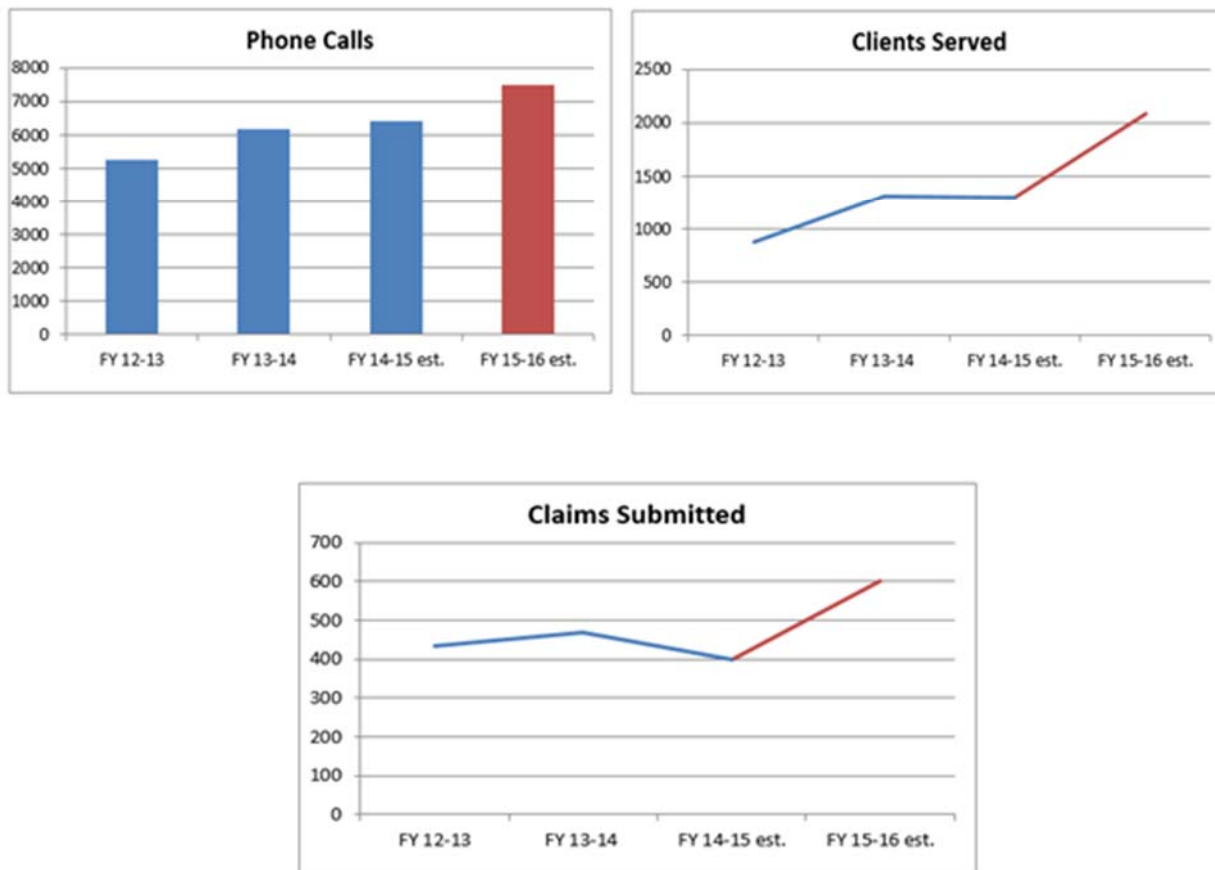
- Veterans Day Appreciation Celebration Program** – Veteran Services planned and executed its Second Annual Veterans Day Program on 11.11.2014. There were over 200 veterans and guests in attendance this years as we took the opportunity on behalf of a grateful nation to formally recognize all of our veterans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

2015-16 HIGHLIGHTS

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

2015-16 PERFORMANCE MEASURES

Performance Measure: Claims Submitted/Clients Served/Phone Calls



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

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

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

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

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

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

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

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

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

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

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

GEOGRAPHIC INFORMATION SYSTEMS

MISSION

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

PROGRAM DESCRIPTION

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

2014-15 ACCOMPLISHMENTS

- Completed the GoMaps Upgrade
- Addressed the ESRI license shortage

2015-16 HIGHLIGHTS

- The FY 2015-16 budget continues service levels from the previous fiscal year.

Geographic Information Services (GIS)

Business Area: 4270

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

2015-16 OBJECTIVES

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

Performance Indicators	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Projected
% IT overall Satisfaction (Help Desk)	99%	96%	96%	96%
% Requests completed within 24 hours or by customer approved due date	97%	90%	90%	90%

NONDEPARTMENTAL

PROGRAM DESCRIPTION

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

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

Nondepartmental

Funds Center: 9800981000

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

TRANSFERS

PROGRAM DESCRIPTION

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

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

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

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

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



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

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

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

Transfers

Funds Center: 9800982000

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

VEHICLES AND EQUIPMENT

PROGRAM DESCRIPTION

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

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

2015-16 HIGHLIGHTS

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

Vehicles

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

Equipment

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

Vehicles and Equipment

Funds Center: 9800983000

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

2015-16 HIGHLIGHTS

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

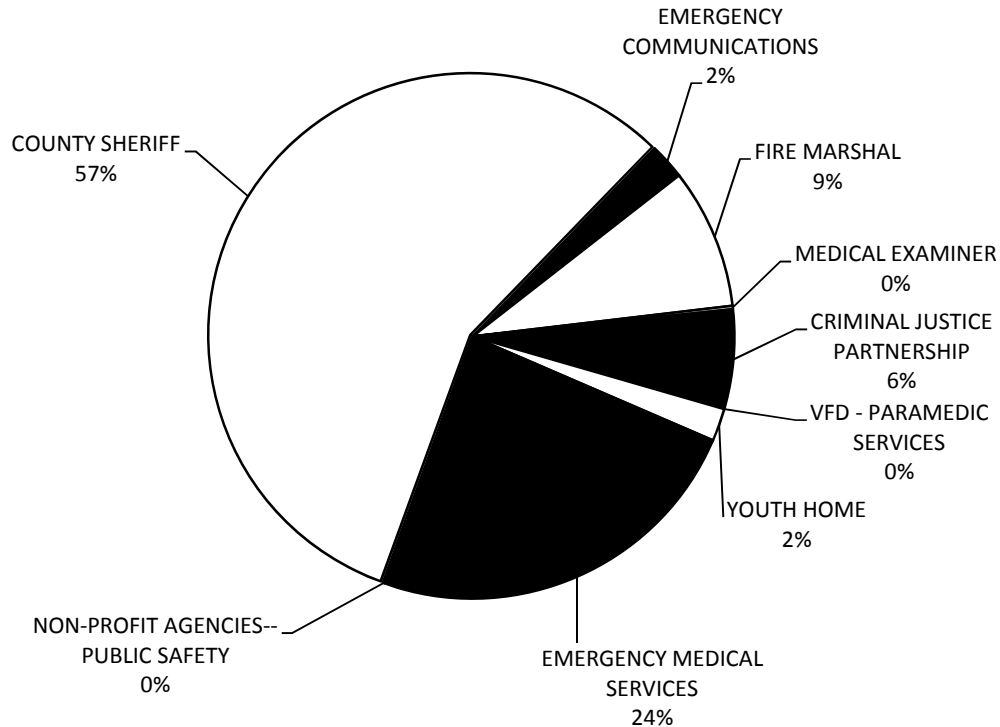
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Public Safety

A function of local government whose objective is the protection of persons and property.

Public Safety Recommended Budget



Business area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
COUNTY SHERIFF	\$ 30,369,309	\$ 31,092,880	\$ 31,335,722	\$ 34,952,541	\$ 32,484,552
EMERGENCY COMMUNICATIONS	\$ 1,007,539	\$ 1,064,214	\$ 1,008,786	\$ 1,271,459	\$ 1,271,459
FIRE MARSHAL	\$ 3,195,291	\$ 3,593,029	\$ 3,429,265	\$ 5,097,003	\$ 4,963,591
MEDICAL EXAMINER	\$ 101,500	\$ 100,000	\$ 100,000	\$ 122,500	\$ 122,500
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,928,088	\$ 3,430,597	\$ 3,043,703	\$ 3,518,764	\$ 3,512,011
VFD - PARAMEDIC SERVICES	\$ 644,918	\$ 0	\$ 0	\$ 0	\$ 0
YOUTH HOME	\$ 1,050,442	\$ 1,113,954	\$ 1,055,681	\$ 1,185,244	\$ 1,165,245
EMERGENCY MEDICAL SERVICES	\$ 9,564,109	\$ 12,871,424	\$ 12,603,432	\$ 26,100,696	\$ 13,731,654
NON-PROFIT AGENCIES--PUBLIC SAFETY	\$ 58,095	\$ 58,095	\$ 58,095	\$ 61,184	\$ 58,095
Overall Result	\$48,919,291	\$53,324,193	\$52,634,684	\$72,309,391	\$57,309,106

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Sheriff

Business Area: 4310

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$25,354,106	\$25,566,250	\$25,912,781	\$27,042,801	\$26,751,882
Operating	\$4,879,792	\$5,485,630	\$5,253,724	\$6,059,594	\$5,403,170
Capital	\$135,411	\$41,000	\$169,217	\$1,850,146	\$329,500
Total Expenditures	\$30,369,309	\$31,092,880	\$31,335,722	\$34,952,541	\$32,484,552
▼ <i>Revenues</i>					
Licenses & Permits	\$7,230	\$7,000	\$10,380	\$7,000	\$7,000
Intergovernmental	\$1,092,054	\$1,021,946	\$1,133,485	\$917,172	\$1,059,427
Contrib. & Donations	\$0	\$0	\$0	\$57,889	\$57,889
Investment Income	\$173	\$0	\$116	\$0	\$0
Service Charges	\$1,392,091	\$1,306,800	\$1,264,808	\$1,310,000	\$1,310,000
Other Revenues	\$209,305	\$166,000	\$193,579	\$131,000	\$131,000
Total Revenues	\$2,700,852	\$2,501,746	\$2,602,368	\$2,423,061	\$2,565,316
Net Expenditures	\$27,668,457	\$28,591,134	\$28,733,354	\$32,529,480	\$29,919,236
FTEs	453.00	453.00	453.00	467.00	460.00

2014-15 ACCOMPLISHMENTS

- The average daily population at the Detention Facility for 2014 was 518.
- The average length of stay for inmates in the Durham County Detention Facility during 2014 was 17 days.
- The number of persons processed at the facility during 2014 was 11,011, the lowest number in five years.
- Detention staff accommodated and processed 27,326 inmate visitors during regular visitation hours.
- Fourteen detention officers completed Crisis Intervention Team (CIT) training, bringing the total number of CIT trained detention officers to 76. These newly acquired CIT skills will be used to more effectively manage the incarcerated individuals that have mental health issues.
- The Patrol Division responded to 34,271 calls for service in 2014, an 8% increase from 2013. The average response time to all calls was 11 minutes, 29 seconds. The average response time to Priority 1 calls (calls in progress, traffic crashes with injury, and panic alarms) was eight minutes, 26 seconds.
- The Animal Services Division responded to 13,470 calls for service in 2014, a 14% increase from 2013.
- The Animal Services Division provided 1,019 rabies vaccinations at its clinic.
- The Warrant Control Center recorded service of 28,933 warrants, orders for arrest and criminal summons in 2014, a 16% increase from 2013.
- Records Division staff assisted walk-in clients with record requests, fingerprinting, permit applications and sex offender registrations. Division personnel received 880 applications to purchase firearms. The Records Division also received 1,554 concealed handgun permit applications.
- The Sex Offender unit attempted 1,269 address verifications. Durham County currently has 318 registered offenders.

SHERIFF LAW ENFORCEMENT SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

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

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

2015-2016 HIGHLIGHTS

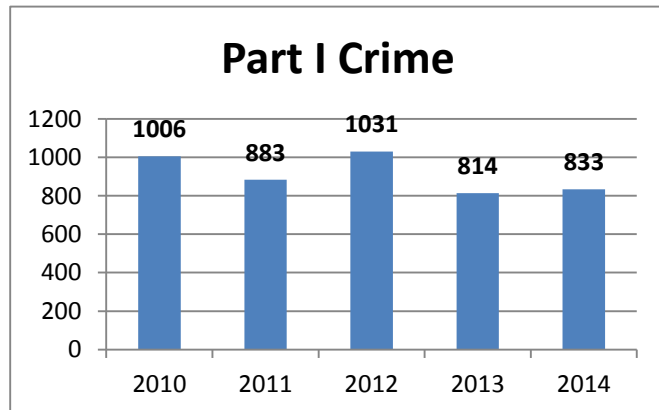
- Seven (7) new positions supported for the Sheriff's Law Enforcement Services program. 2 Sheriff Deputy positions, 2 Tele-communicator positions, 1 Public Information Officer, 1 Forensics Specialist position and 1 Inmate Telephone Service System position (non-county funded)
 - **Including equipment, operating supplies, total cost equals \$342,317**
- Annual fleet replacement includes 26 Chargers, 2 SUVs, 1 truck, and 1 van. Also 3 new vehicles for 3 new positions will be purchased.
 - **Total cost equals \$1,121,220**

Sheriff Law Enforcement (LEO) Services Organization

Funds Center: 4310320000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$12,532,264	\$12,701,727	\$12,914,133	\$13,701,185	\$13,265,786
Operating	\$2,583,522	\$2,596,455	\$2,690,278	\$3,366,552	\$2,635,163
Capital	\$15,280	\$41,000	\$77,187	\$1,515,334	\$30,000
Total Expenditures	\$15,131,065	\$15,339,182	\$15,681,598	\$18,583,071	\$15,930,949
Revenues					
Licenses & Permits	\$7,230	\$7,000	\$10,380	\$7,000	\$7,000
Intergovernmental	\$494,711	\$500,526	\$501,133	\$550,972	\$550,972
Contrib. & Donations	\$0	\$0	\$0	\$57,889	\$57,889
Service Charges	\$1,160,996	\$1,120,000	\$1,072,284	\$1,120,000	\$1,120,000
Other Revenues	\$15,928	\$5,000	\$38,669	\$5,000	\$5,000
Total Revenues	\$1,678,865	\$1,632,526	\$1,622,466	\$1,740,861	\$1,740,861
Net Expenditures	\$13,452,200	\$13,706,656	\$14,059,132	\$16,842,210	\$14,190,088
FTEs	208.00	208.00	206.00	219.00	213.00

2014-2015 PERFORMANCE MEASURES



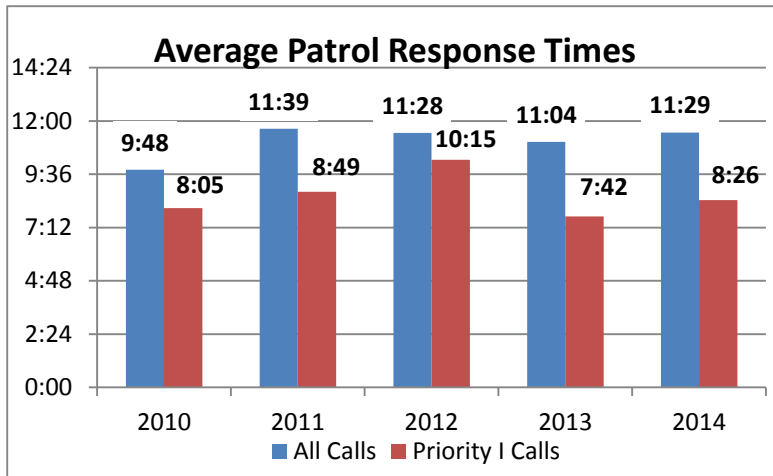
Performance Measure: Part 1 Crime Rate

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

The Durham County Sheriff's Office serves as the primary law enforcement agency for the approximately 200 square miles of unincorporated area within Durham County. The Office operates sixteen distinct divisions to provide a comprehensive approach to reducing crime and its effect on our community. The 179 sworn officers and 54 civilians assigned to law enforcement services work across the many divisions and units to ensure the safety of Durham County's citizens. A nationally accredited agency since 1998, the Office continues to demonstrate its commitment to

professional excellence and compliance with national standards.

Criminal activity in the unincorporated area within Durham County is tracked and reported monthly by the Crime Analysis Unit to the North Carolina State Bureau of Investigation (SBI) according to the Uniform Crime Reporting (UCR) standards. UCR Part I crime data is divided into two primary areas – violent crime and property crime. Violent crimes include Murder, Non-negligent Manslaughter, Rape, Robbery, and Aggravated Assault. Property crimes include Burglary, Larceny, Motor Vehicle Theft and Arson. UCR Part I crime increased by 2% from 2013 to 2014, which represented a 17% decrease in Part I violent crime and a 3.5% increase in Part I property crime. Investigators were assigned 792 cases in 2014 and reported an overall clearance rate of 41%.



Performance Measure: Average Patrol Response Times

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

Community presence and response times have been essential in impacting the number of reported crimes. The Patrol Division, comprised of four 10-deputy squads, responded to 34,271 calls for service within their 200 mile coverage area with an average response time to all calls of 11 minutes, 29 seconds. The average response time to Priority 1 calls (those in progress, traffic crashes with injury, and panic alarms) was eight

minutes, 26 seconds. This Division performed 6,591 property checks and conducted 7,147 directed patrols. Officers also provided 24 hour security coverage at the public entrance of the Detention Facility.

Agency personnel from the Sheriff's Community Oriented Policing Effort (SCOPE), Transportation Unit, and Warrant Squad also served an essential role in responding to and reducing crime. The Transportation Division transported 1,313 people, which allowed Detention and Patrol staff to focus on their primary responsibilities. The dedicated Warrant Squad served 6,148 warrants, which allowed other deputies to answer and investigate complaints. The SCOPE Unit attended over 100 community meetings participated in six Governor's Highway Safety Program initiatives, such as Booze It & Lose It and Click It or Ticket, and provided 15 Impaired Driving Education & Awareness programs.

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

During the coming fiscal year the Sheriff's Office will maintain its focus on crime reduction, citizen engagement, and innovative technology solutions. The agency will continue to rely on enhanced analytic software, which allows officers to visualize and analyze crime activity in a variety of means customizable to their assignment. Use of social media, our website, and community watch presentations will continue to be impactful information sharing tools as we move to increase citizen awareness. Additionally, the planned introduction of Intrado, a next generation 9-1-1 network solution, will improve response capabilities initiated from our Communications Center.

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SHERIFF'S DETENTION SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

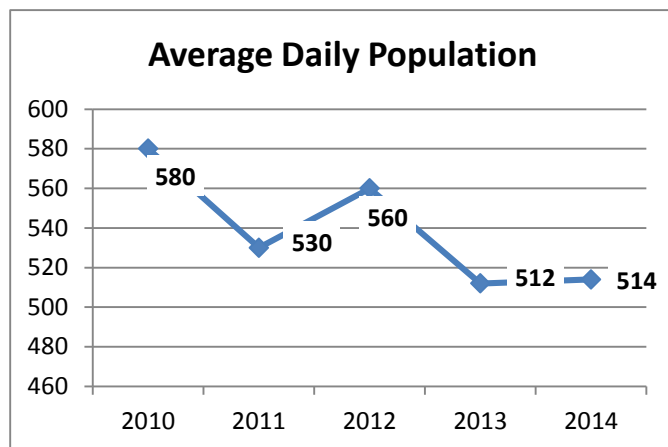
2015-16 HIGHLIGHTS

- Funding included for improved video monitoring at Detention Center
- Continued implementation of suicide prevention vents in cells
- Health care for Durham County Detention Facility inmates is managed by the Department of Public Health. The \$3,353,242 cost of these services is accounted for in the Public Health budget.

Sheriff's Detention Services

Funds Center: 4310330000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$11,804,682	\$11,790,374	\$11,954,415	\$12,264,568	\$12,264,568
Operating	\$1,444,346	\$1,444,587	\$1,444,224	\$1,489,460	\$1,465,460
Capital	\$31,206	\$0	\$29,150	\$299,500	\$299,500
Total Expenditures	\$13,280,234	\$13,234,961	\$13,427,789	\$14,053,528	\$14,029,528
Revenues					
Intergovernmental	\$393,276	\$343,200	\$429,408	\$351,200	\$351,200
Service Charges	\$187,382	\$140,800	\$136,293	\$140,000	\$140,000
Other Revenues	\$1,506	\$2,000	\$602	\$1,000	\$1,000
Total Revenues	\$582,164	\$486,000	\$566,302	\$492,200	\$492,200
Net Expenditures	\$12,698,070	\$12,748,961	\$12,861,487	\$13,561,328	\$13,537,328
FTEs	222.00	222.00	222.00	222.00	222.00



2014-15 PERFORMANCE MEASURES

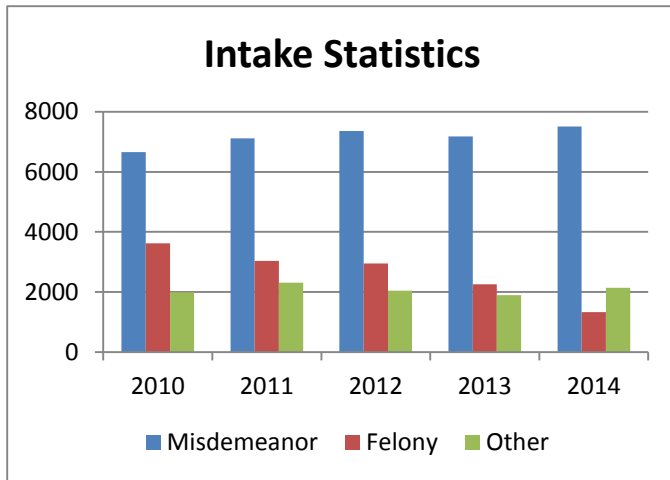
Performance Measure: Average Daily Population

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?
The Sheriff's Office is responsible for the administration and operation of the Durham County Detention Facility. The duty of Detention Services is to house inmates in a safe and secure environment while ensuring the protection of staff and the surrounding community. Staffed with 219 employees (201 Detention Officers and 18 civilians), the Sheriff's Office is dedicated to fulfilling these duties by providing education, treatment, and confinement when needed to reduce and

eliminate the opportunity for crime in Durham County.

The average daily inmate population for 2014 was 514, an increase of two days from the previous year. The number of persons processed at the facility during 2014 was 11,011, the lowest number in six years. Of the individuals processed, 73% were admitted into the facility's housing units.

The average length of stay for inmates in the Durham County Detention Facility during 2014 was 17 days, an increase from 16 days in 2013. This total includes both sentenced and pre-trial inmates. Staff members responsible for addressing inmates' mental health issues continue to be instrumental in identifying and managing these inmates, ensuring that they receive appropriate services. During 2014, suicide prevention measures were implemented on 164 inmates as directed by health care providers at the Detention Facility. The Sheriff's Office continually evaluates methods to address this important issue.



Performance Measure: Intake Release Charges

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

The number of persons processed at the facility during 2014 was 10,978, the lowest number in six years. Of the total charges processed within Detention Booking, 12 percent were felony charges, 68 percent were misdemeanor charges and 20 percent were other.

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

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

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ANIMAL SERVICES

MISSION

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

PROGRAM DESCRIPTION

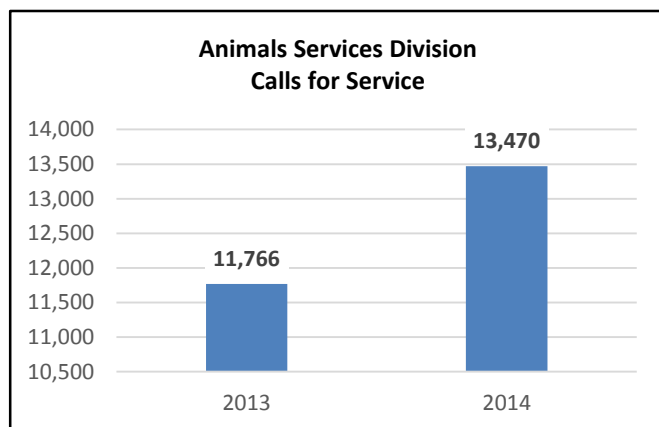
This division enforces both state and local laws pertinent to the field of Animal Services by use of North Carolina State Statutes and the Durham County Animal Services Ordinance. The division investigates complaints from citizens with regard to animal problems within our community. It administers programs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

Animal Services

Funds Center: 4310350000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$846,595	\$902,557	\$837,252	\$876,407	\$1,020,887
Operating	\$682,716	\$726,278	\$715,901	\$795,664	\$754,174
Capital	\$0	\$0	\$0	\$35,312	\$0
Total Expenditures	\$1,529,311	\$1,628,835	\$1,553,154	\$1,707,383	\$1,775,061
Revenues					
Intergovernmental	\$8,141	\$15,000	\$5,527	\$15,000	\$15,000
Service Charges	\$43,713	\$46,000	\$56,232	\$50,000	\$50,000
Other Revenues	\$16,354	\$15,000	\$15,786	\$15,000	\$15,000
Total Revenues	\$68,208	\$76,000	\$77,546	\$80,000	\$80,000
Net Expenditures	\$1,461,103	\$1,552,835	\$1,475,608	\$1,627,383	\$1,695,061
FTEs	18.00	18.00	20.00	21.00	20.00

2014-15 PERFORMANCE MEASURES



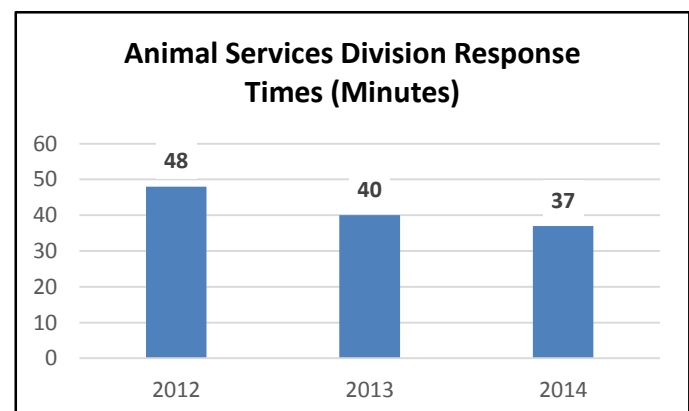
Performance Measure: Calls for Service

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

Management of Animal Services was transferred from Durham County General Services to the Sheriff's Office in July 2012. The Sheriff's Office has focused on improving customer service, responding to citizen complaints in a timely manner, enforcing applicable laws, and ensuring that animals are treated compassionately. As the agency continues to adapt to this new challenge, we have maintained expanded business hours and the Sheriff's Communications Center continues to accept animal related calls 24 hours a day and track reports electronically. Prior

to the Sheriff's Office assuming control of Animal Services, the average response time for calls was 60 hours. The average response time dropped to 48 minutes in 2012, further decreased to 40 minutes in 2013, and was 37 minutes in 2014.

The Animal Services Division averages over 1,100 calls for service per month. A majority of the calls for service are reports of animal abuse and stray animals. From 2009–2011 the average number of abuse calls annually was 1059. Prior to the Sheriff's Office creation of the Animal Services Division in July 2012, 494 abuse calls were received during the first six months of 2012. Upon transfer of animal services responsibilities to the Sheriff's Office, that number increased to 635 animal abuse calls from July 2012 through December 2012. In 2013, the number of animal abuse calls increased to 1,331. The number of animal abuse calls decreased to 1,201 in 2014. Each case is thoroughly investigated to determine the merit of the allegations. With the exception of severe violations, personnel focus on progressive enforcement action. In 2014, employees assigned to the Animal Services Division issued 980 verbal warnings, 426 written warnings, 112 civil penalties, and 26 miscellaneous criminal processes.



The Animal Services Division continues efforts to combat rabies, a deadly disease caused by a virus found in the saliva of rabid animals that can be transmitted by a bite. Left untreated, rabies attacks the nervous system and causes death. North Carolina General Statute 130A-185 requires that every dog, cat, or ferret over four months of age is vaccinated against rabies. These vaccinations are available at local private veterinarian offices, and at locally organized rabies vaccination clinics. The Sheriff's Office Animal Services Division offers a rabies vaccination clinic on Tuesdays and Thursdays at 3005 Glenn Road, available to all Durham County citizens. It is open from 10 AM-12 PM & 2 PM-4 PM. There was one confirmed rabies case in Durham County during 2014, down from 12 confirmed in 2013.

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EMERGENCY COMMUNICATIONS

MISSION

To affirmatively promote, preserve and protect the safety and security of all citizens of the community. It is our commitment to provide citizens with the fastest and most efficient response to emergency calls possible while ensuring the safety of Police, Fire and Emergency Medical Services (EMS) personnel. It is our goal to contribute to the quality of life of our community by giving efficient, reliable, courteous, responsive and professional 911 communications services. We will constantly seek ways to improve the quality of assistance we provide to the community by acknowledging that service is our one and only product and our goal is to provide it at the most superior level possible thereby saving lives, protecting property, and helping to stop crimes, thus making Durham a safer community to live, work, and visit.

PROGRAM DESCRIPTION

The Emergency Communications Center, 9-1-1 Center, answers all 9-1-1 calls for the City of Durham and Durham County. As the backbone of public safety response, the department requires a highly-trained professional staff. The department operates under an Interlocal Agreement between the City of Durham and Durham County, whereby the County's share of the operational costs is set at 21%. Administered by the city, the 9-1-1 Center ensures the rapid dispatch of emergency units and helps coordinate communications during disasters and other emergency situations. It is a critical element for ensuring the safety and well-being of the community's citizens. The 9-1-1 Center provides all citizens of Durham County an Enhanced 9-1-1, communications system with Automatic Number Identification (ANI) and Automatic Location Identification (ALI). The 9-1-1 Center also provides direct texting through Verizon Wireless, AT&T Wireless, Sprint and Cricket cellular providers.

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

2014-15 ACCOMPLISHMENTS

- Implemented 9-1-1 texting with all major cellular carriers
- Implemented Emergency Police Dispatch (EPD) protocols
- Re-Accredited in Emergency Medical Dispatch

2015-16 HIGHLIGHTS

- The County's portion of Radio maintenance fees will now be paid through Emergency Communications
- For FY 2015-16, Durham County's portion of the Code Red contract is being funded through this appropriation

Emergency Communications

Funds Center: 4320360000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$1,007,539	\$1,064,214	\$1,064,214	\$1,271,459	\$1,271,459
Total Expenditures	\$1,007,539	\$1,064,214	\$1,064,214	\$1,271,459	\$1,271,459
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,007,539	\$1,064,214	\$1,064,214	\$1,271,459	\$1,271,459

2015-16 PERFORMANCE MEASURES

MEASURE	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Goal FY 2015-16
Percent 9-1-1 calls answered in 10 seconds or less	92%	90%	92%	90%
Percent Priority calls dispatched within 90 seconds or less	88%	90%	88%	90%
Percent Accuracy of EMD protocols	97%	95%	95%	95%
Operational Vacancy Rate	2%	5%	1%	4%

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Fire Marshal

Business Area: 4340

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$2,535,547	\$2,835,065	\$2,661,418	\$4,126,321	\$4,042,055
Operating	\$659,744	\$755,418	\$750,846	\$904,136	\$847,690
Capital	\$0	\$0	\$17,000	\$64,000	\$0
Transfers	\$0	\$2,546	\$0	\$2,546	\$73,846
Total Expenditures	\$3,195,291	\$3,593,029	\$3,429,265	\$5,097,003	\$4,963,591
▼ <i>Revenues</i>					
Intergovernmental	\$275,410	\$202,589	\$137,921	\$208,690	\$208,690
Rental Income	\$69,000	\$69,000	\$69,000	\$69,000	\$0
Service Charges	\$131,865	\$140,000	\$71,130	\$140,000	\$140,000
Other Revenues	\$12,212	\$12,211	\$0	\$12,693	\$12,693
Total Revenues	\$488,486	\$423,800	\$278,051	\$430,383	\$361,383
Net Expenditures	\$2,706,804	\$3,169,229	\$3,151,214	\$4,666,620	\$4,602,208
FTEs	51.00	53.00	68.00	76.00	68.00

2015-16 HIGHLIGHTS

- A Fire Operations Analyst is funded to provide analytical support.
- Parkwood Fire Department is now under Fire Marshal direction and will combine with the Bethesda Fire District to become one new single combined fire district between the FY 2015-16 Manager's Recommended Budget and the FY 2015-16 Commissioner Approved Budget.

2014-2015 ACCOMPLISHMENTS

Division of Code Enforcement and Investigations:

- This Division executes the North Carolina State Fire Code inspection program requirements. Related to this program, we review building plans, sprinkler plans, fire alarm plans, and site plans. We provide inspections through all phases of construction to ensure code compliance, resulting in issuance of the Certificate of Occupancy.
- The Division conducted 95 Fire Cause and Origin investigations and responses, involving over 133 staff hours (2014).
- The Division conducted site assessments for requesting agencies, for 110 assessments which involved more than 200 staff hours. These are requested by developers, banks, engineering firms, or private citizens that may have a vested interest in what is on the property present or past, what has happened on this property, what may be buried on this property, and whether any hazardous materials have been stored or spilled on the property.

Division of Fire Suppression:

- This Division, now known as Durham County Fire and Rescue began with 31 full-time County employees and 12 volunteer employees. In March, the employees of Parkwood Volunteer Fire Department became Durham County employees, adding 15 additional firefighters with an additional 12 volunteers.
- The Division also includes 11 full-time County firefighters at Lebanon Volunteer Fire Department. Lebanon continues to provide contractual fire protection and first responder services to the Northwestern part of Durham County.

Division of Training and Life Safety:

- The Fire Marshal's Office provides fire and safety training to new County employees, private sector businesses, Durham Public Schools, and the fire departments of Durham County.
- Staff continues to teach the National Incident Management System (NIMS) 300 and 400 classes, as well as Emergency Operations Center (EOC) classes and Incident Management classes. This training is required to meet federal mandates and helps us maintain a sustainable working group for the EOC. Additionally, Fire Marshal staff are also certified as Live Burn Instructors to our County Fire Departments.

- Our activities continue to follow the Durham County Strategic Plan. As a department we primarily support Goal 2 – Health and Well-being for All; Goal 3 – Safe and Secure Community, and Goal 5 – Accountable, Efficient and Visionary Government. We support the Ad-hoc Team for Critical Incident Training for our public safety employees. We are also involved in a joint initiative with Durham Public Schools and the City of Durham for Bystander Hands Only CPR/AED.
- This Division also provides support to the County fire departments as the Firehouse Software Administer. This is the web-based fire reporting and inspections management program used by this office and the County fire departments. These reports are mandated by North Carolina General Statute to provide information to the Department of Insurance. Our continuing goal is to report 100% as required by the Law.

Division of Emergency Management:

- Responded to 112 incidents involving over 644 staff hours
- Had 9 partial activations (EM/FM staff only) and 2 Full-Scale activations of the City/County Emergency Operation Center for weather and other events (three (3) partial activations were for protests).
- Updated NIMSCAST per Federal Mandates
- Completed mandated NIMS training per Federal Regulations
- Reviewed and Updated the City/County Emergency Operations Plan
- Updated our Statewide Mutual Aid Agreements
- Reviewed Emergency Operation Plans from local agencies, businesses and care facilities
- Reviewed, updated Hazard Mitigation Plan
- Entered into 3-County Regional Hazard Mitigation Plan with Alamance and Orange counties
- Participated in the Homeland Security Exercise and Evaluation Program
- Participated in State Training Committee Meeting to coordinated State Training and Exercises
- Developed, conducted and/or participated in numerous multi-agencies exercises. These exercises include tabletop, functional, and full-scale exercises (FSX). Efforts included: NCCU full-scale exercise, three FSX with Cree and local fire departments, and one FSX for the Army Research Office which included all local public safety agencies, State Public Health and the FBI. We sponsored 7 WebEOC Emergency Operation Classes (coinciding with State WebEOC exercises); and participated in, or supported, 17 Tabletop (TTX) exercises with public safety agencies, private sector stakeholders, Public Health, and Durham Public Schools.

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FIRE MARSHAL

MISSION

The primary mission of the Fire Marshal's Office is to provide for the safety and well-being of the citizens of Durham County through Fire Prevention inspections, investigations, and training; through planning, mitigation, and recovery from disasters; and through OSHA safety training and inspections in County-occupied property.

PROGRAM DESCRIPTION

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

The Department responds to various types of fires in the County to conduct cause and origin investigations. Investigations are coordinated with local and state authorities, and federal agencies when required. Detailed investigative reports are prepared to document the findings of the investigations.

The Fire Marshal's Office works closely with County Fire Departments to provide the best possible fire and rescue services to all persons residing in, working in, or traveling through the County. The County Training Committee oversees and coordinates training programs. Assistance from the Fire Marshal's Office is provided to each County Fire Department to help with their individual ISO ratings, tax districts, annual budget preparation, response areas, first responder programs, and fire training programs.

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

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

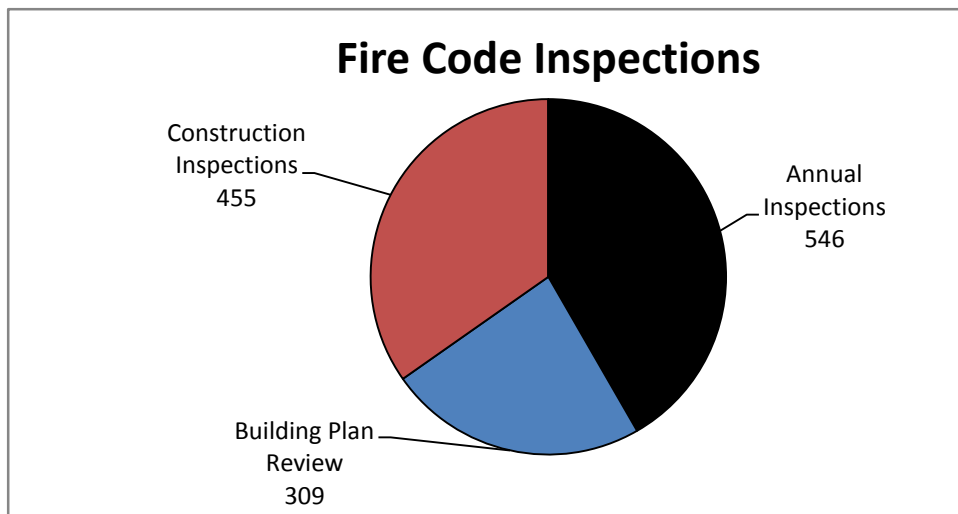
Fire Marshal

Funds Center: 4340381000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$478,230	\$550,018	\$449,027	\$562,329	\$507,266
Operating	\$316,379	\$335,739	\$338,853	\$157,622	\$149,622
Capital	\$0	\$0	\$0	\$36,000	\$0
Total Expenditures	\$794,608	\$885,757	\$787,879	\$755,951	\$656,888
▼ <i>Revenues</i>					
Service Charges	\$131,865	\$140,000	\$71,130	\$140,000	\$140,000
Other Revenues	\$12,212	\$12,211	\$0	\$12,693	\$12,693
Total Revenues	\$144,077	\$152,211	\$71,130	\$152,693	\$152,693
Net Expenditures	\$650,532	\$733,546	\$716,749	\$603,258	\$504,195
FTEs	6.00	7.00	7.00	7.00	7.00

2015-16 PERFORMANCE MEASURES

Performance Measure: Fire Code Inspections



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

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

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

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

LEBANON FIRE DEPARTMENT

MISSION

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

PROGRAM DESCRIPTION

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

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

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

Funds Center: 4340382000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$455,291	\$557,203	\$524,396	\$571,599	\$571,600
Operating	\$7,524	\$4,996	\$8,119	\$25,773	\$25,773
Total Expenditures	\$462,815	\$562,199	\$532,514	\$597,372	\$597,373
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$462,815	\$562,199	\$532,514	\$597,372	\$597,373
FTEs	11.00	12.00	12.00	12.00	12.00

DURHAM COUNTY FIRE AND RESCUE DEPARTMENT

MISSION

The Durham County Fire and Rescue Department is responsible for responding to all fires, medical emergencies, and rescue situations in the newly combined Durham County Fire and Rescue Service District.

PROGRAM DESCRIPTION

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

The Durham County Fire and Rescue Department provides a full complement of emergency services to the southern portion of Durham County to include the former Bethesda and Parkwood fire districts. The service district will continue to provide services to Research Triangle Park and portions of the City of Durham. Durham County Fire & Rescue provides fire suppression, heavy rescue and confined space rescue services. Other programs include fire prevention in the communities and schools.

Service district tax revenues support expenditures for this service. There is an inter-fund transfer from this special revenue fund to the General Fund.

Funds Center: 4340388000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$1,403,002	\$1,508,886	\$1,472,384	\$2,767,621	\$2,738,417
Operating	\$209,391	\$230,243	\$280,749	\$561,922	\$516,476
Transfers	\$0	\$2,546	\$0	\$2,546	\$73,846
Total Expenditures	\$1,612,392	\$1,741,675	\$1,753,134	\$3,332,089	\$3,328,739
▼ <i>Revenues</i>					
Rental Income	\$69,000	\$69,000	\$69,000	\$69,000	\$0
Total Revenues	\$69,000	\$69,000	\$69,000	\$69,000	\$0
Net Expenditures	\$1,543,392	\$1,672,675	\$1,684,134	\$3,263,089	\$3,328,739
FTEs	31.00	31.00	46.00	54.00	46.00

This new department, under the direction of the Durham County Fire Marshal, will combine full emergency services that were previously supported by the Bethesda Fire Department and the Parkwood Fire Department. All full time positions from both fire departments are now County employees.

By combining both separate departments into one single department, residents from both fire districts will receive enhanced service as equipment and manpower can be more flexibly suited to support the needs of each area. Another benefit may be a future lowering of home owner insurance as the fire protection grade increases from a better equipped and positioned single department.

EMERGENCY MANAGEMENT

MISSION

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

PROGRAM DESCRIPTION

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

2015-16 OBJECTIVES

- Continue to meet the federal standards concerning NIMS compliance
- Maintain the Emergency Operations Center (EOC) and keep it prepared for activation
- Continue to maintain and update the EOC software (WebEOC) to be compliant with North Carolina Division of Emergency Management requirements for event management
- Conduct at least two table top exercises and one full-scale response drill
- Conduct the annual review and update of the City/County EOP as needed
- Complete the requirements set forth by NCEM in the EMPG Activity/Project form
- Maintain the Durham County Hazard Mitigation Plan
- Conduct at least one new Community Emergency Response Team class

Emergency Management

Funds Center: 4340383000

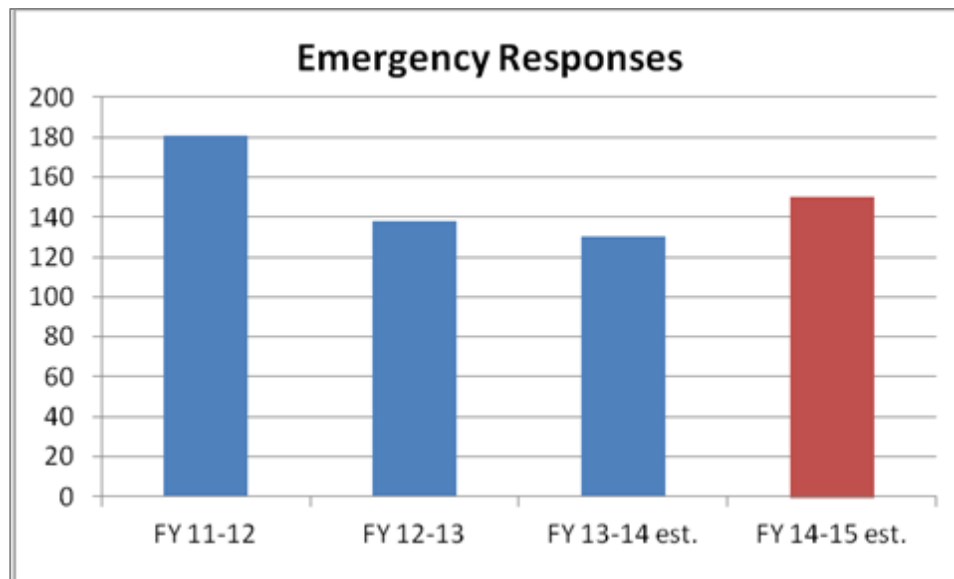
Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$199,024	\$218,958	\$215,612	\$224,772	\$224,772
Operating	\$126,450	\$184,440	\$123,126	\$158,819	\$155,819
Capital	\$0	\$0	\$17,000	\$28,000	\$0
Total Expenditures	\$325,474	\$403,398	\$355,737	\$411,591	\$380,591
▼ <i>Revenues</i>					
Intergovernmental	\$275,410	\$202,589	\$137,921	\$208,690	\$208,690
Total Revenues	\$275,410	\$202,589	\$137,921	\$208,690	\$208,690
Net Expenditures	\$50,065	\$200,809	\$217,816	\$202,901	\$171,901
FTEs	3.00	3.00	3.00	3.00	3.00

2015-16 HIGHLIGHTS

- Includes re-appropriation of unspent grant monies from FY2014-15 and prior years.

2015-16 PERFORMANCE MEASURES

Performance Measure: Emergency Responses



CRIMINAL JUSTICE RESOURCE CENTER

MISSION

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

PROGRAM DESCRIPTION

The Criminal Justice Resource Center's vision is to inspire every court involved individual to become a productive and responsible citizen in our community. We will support their efforts through continuous improvement driven by the integrity, teamwork and innovation of CJRC Staff. Service delivery builds upon and is provided in collaboration with various agencies within Durham County such as Alliance Behavioral Healthcare, the judicial system, the juvenile and adult detention center, the NC Department of Public Safety, as well as community and faith-based organizations.

Community-Based Corrections offers several programs with varying degrees of intensity. These programs are located at 326 E Main Street in Downtown Durham and operate Monday through Thursday from 8:30 am to 8:30 pm, as well as Friday from 8:30 am to 5:00 pm. The Criminal Justice Resource Center provides various community based corrections programs for Durham County residents who are under adult correctional supervision (probation, post-release supervision or parole). Core services include but are not limited to cognitive behavior interventions, substance use disorder treatment, as well as employment and education assistance.

Youth Services include the Gang Reduction Strategy for the County and the City of Durham, as well as the Misdemeanor Diversion Program for 16 and 17 year olds. The program's purpose is to divert youth who committed non-violent, low level offenses for the first time from the adult criminal justice system.

The **Substance Treatment And Recidivism Reduction (STARR)** program is an intensive four week in-jail substance use disorder treatment program. STARR is administered by Criminal Justice Resource Center in conjunction with the Durham County Office of the Sheriff. Upon completion of STARR, an additional four-week program (STARR GRAD) is available. STARR also provides referral and case management services.

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

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

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

2014-15 ACCOMPLISHMENTS

- CBC was awarded three NC Department of Public Safety contracts to provide outpatient substance abuse and cognitive behavior treatment to offenders
- The 2014 Updated Gang Assessment was approved by the Gang Reduction Strategy Steering Committee and released to the public in July 2014. This document provides the community with an accurate overview of gang activity in Durham and accentuates efforts to minimize risk factors that lead our youth to gang membership or association
- The Misdemeanor Diversion Program for 16 and 17-year olds received funding through the NC Governor's Crime Commission
- CJRC hosted Recovery Month Celebrations for the second year with several hundred citizens in attendance.
- Pretrial Services supervision of individuals with identified mental health needs increased more than 50%, as a result of better coordination with Jail Mental Health Services.

Criminal Justice Resource Center

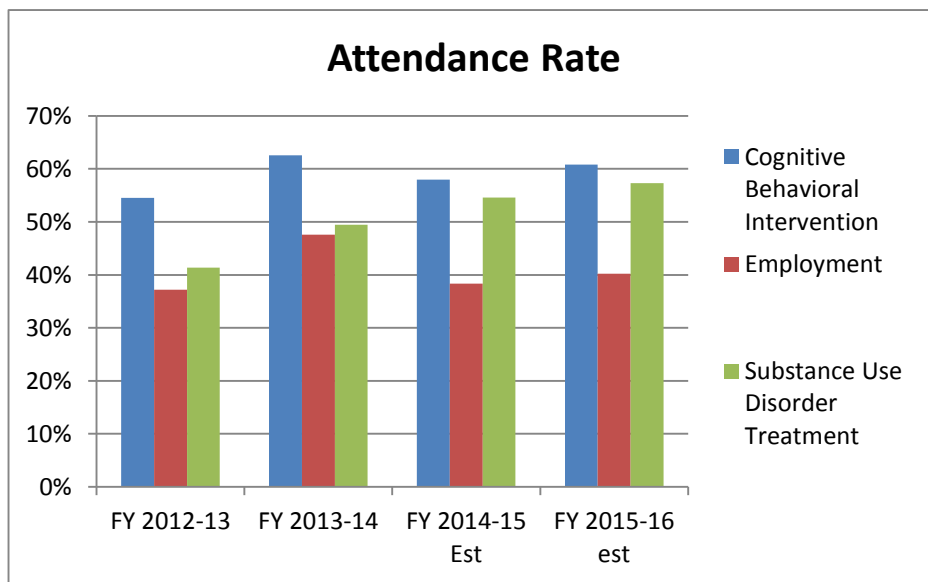
Business Area: 4370

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$2,485,871	\$2,741,956	\$2,538,876	\$2,838,231	\$2,831,478
Operating	\$442,217	\$659,499	\$543,626	\$651,391	\$651,391
Transfers	\$0	\$29,142	\$0	\$29,142	\$29,142
Total Expenditures	\$2,928,088	\$3,430,597	\$3,082,502	\$3,518,764	\$3,512,011
Revenues					
Intergovernmental	\$697,926	\$828,473	\$786,370	\$928,080	\$928,080
Contrib. & Donations	\$700	\$0	\$1,100	\$500	\$500
Rental Income	\$9,120	\$7,920	\$7,920	\$7,920	\$7,920
Service Charges	\$146,616	\$233,000	\$93,497	\$90,000	\$90,000
Total Revenues	\$854,362	\$1,069,393	\$888,887	\$1,026,500	\$1,026,500
Net Expenditures	\$2,073,726	\$2,361,204	\$2,193,615	\$2,492,264	\$2,485,511
FTEs	41.90	42.97	43.50	42.50	42.50

2015-16 HIGHLIGHTS

- Funding will allow the Criminal Justice Recourse Center to maintain current levels of service
- One vacant, grant-funded FTE was eliminated to match funding levels

2015-16 PERFORMANCE MEASURES



Performance Measure: Attendance Rate

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

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

CJRC provides treatment interventions and supportive services for persons referred by NC Courts and NC Department of Public Safety, Division of Adult Correction and Juvenile Justice ("Probation") as a condition of probation or in response to a violation or non-compliance. Clients are assigned to cognitive behavioral interventions (CBI), employment services, substance use disorder treatment and other classes as needed and as determined by Probation, Treatment Alternatives for Safer Communities (TASC) and CJRC staff.

Attendance rate measures client engagement in treatment and compliance with probation and court ordered conditions. Better client engagement and compliance lead to higher completion rates, sustained abstinence, and pro-social behaviors, which hopefully result in higher long-term success and lower recidivism.

The FY 2014-15 estimated attendance rate is 58% for CBI, 38% for Employment and 55% for Substance Abuse Treatment. The attendance rate is anticipated to increase in FY 2015-16 by 5% across the board for CBC programs.

CJRC staff has implemented several initiatives to address the issue of attendance. CJRC will monitor and adjust these initiatives and supplement as needed:

- Treatment staff increased intervention types and immediacy with clients that have unexcused absences and are otherwise non-compliant with program requirements
- Implementation of contingency management initiatives such as a Christmas toy give-away, ceremonies and celebrations.
- Use of CJRC's client information management system to quickly notify treatment staff of clients that have excessive absences
- Review of customer feedback through Client Satisfaction Surveys
- Establishment of a Clinical Services Committee to insure best practices are implemented and maintained

How does tracking this performance measurement improve or help maintain a high level of service?

Attendance rate is an indicator of clients accepting treatment and interventions to change and reduce their criminogenic risk factors. Systematically tracking this performance measure allows CJRC to evaluate strengths and weaknesses of provided services and implement necessary steps and corrective actions to improve attendance.

What initiatives or changes to programs in FY 2014-15 will your department take on to improve or maintain the overall performance of the related program or goal?

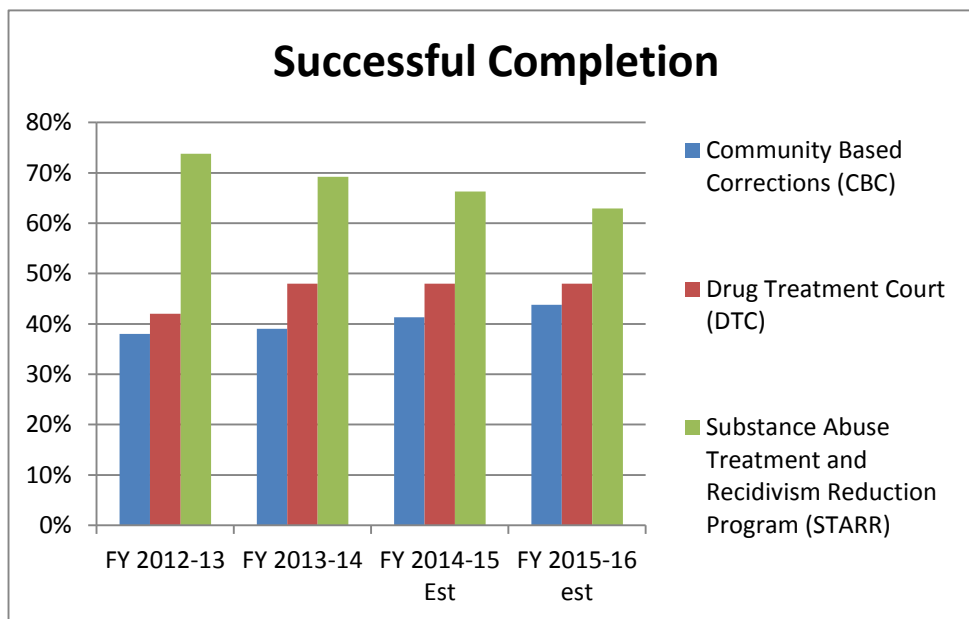
CJRC will insure prior initiatives that were effective are maintained and institutionalized. In addition, in FY 2016, CJRC will expand contingency management initiatives to increase attendance. Contingency management is the use of prizes, vouchers, etc. to reinforce positive behaviors during treatment.

Community Based Corrections

Funds Center: 4370315000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$1,209,492	\$1,323,745	\$1,250,543	\$1,343,497	\$1,342,284
Operating	\$177,909	\$199,461	\$184,159	\$220,277	\$220,277
Total Expenditures	\$1,387,401	\$1,523,206	\$1,434,702	\$1,563,774	\$1,562,561
Revenues					
Intergovernmental	\$179,674	\$150,000	\$159,737	\$237,300	\$237,300
Contrib. & Donations	\$700	\$0	\$1,050	\$500	\$500
Rental Income	\$9,120	\$7,920	\$7,920	\$7,920	\$7,920
Service Charges	\$21,146	\$87,300	\$6,885	\$0	\$0
Total Revenues	\$210,639	\$245,220	\$175,592	\$245,720	\$245,720
Net Expenditures	\$1,176,762	\$1,277,986	\$1,259,109	\$1,318,054	\$1,316,841
FTEs	22.50	20.97	21.50	20.50	20.50

Performance Measure: Successful Completion Rate



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service? The mission of the Criminal Justice Resource Center is to promote public safety through support for the local criminal justice system and to supervise and rehabilitate justice involved individuals through a wide array of supportive services so that they may achieve their full potential as contributing members of their community.

Completion rate measures the percent of admissions that complete individual case plans and

program requirements, which include compliance with established attendance rate, engagement with a treatment plan, cognitive behavioral intervention, employment services, substance abuse treatment, and/or court appearances. Completion rates for Community-Based Corrections (CBC), Drug Treatment Court (DTC) and Substance Abuse Treatment and Recidivism Reduction Program (STARR) are measured because individuals who complete treatment are more likely to sustain drug free lifestyles and are less likely to continue involvement in criminal activity.

The FY 15 estimated completion rate for DTC is 48%. For CBC, the FY 15 estimated completion rates (41%) is slightly higher than FY 2014 rates (39%). For STARR, the FY 15 estimated completion rates (66%) is slightly lower than FY 2014 rates (69%).

How does tracking this performance measurement improve or help maintain a high level of service?

Completion rate measures the percent of clients that successfully finish the assigned treatment program. Clients that graduate have lower recidivism rates and are more likely to become contributing members of their community. A higher completion rate is also an indication staff are engaging and impacting clients.

What initiatives or changes to programs in FY 2014-15 will your department take on to improve or maintain the overall performance of the related program or goal?

Community Based Corrections

Community Based Corrections (CBC) provides substance abuse treatment, cognitive behavioral programming, employment, housing, and other wrap around services to court involved adults living in Durham County. The individuals are at least 16 years old and referred by NC Department of Public Safety Division of Adult Corrections and Juvenile Justice ("Probation"), and the NC Courts. Individuals are referred for specific programs like Treatment for Effective Community Supervision (TECS), Broadening Access to Community Treatment (BACT), Reentry (REP), or Second Chance Program (SCP). The programs use evidence based practices to reduce criminal activity and substance use.

Treatment for Effective Community Supervision (TECS), Broadening Access to Community Treatment (BACT) and Reentry

CJRC will continue to work with Probation, and the local Treatment Alternatives for Safe Communities (TASC) office to increase appropriate referrals and expedite access to treatment. CJRC will expand use of contingency management to improve completion rates. CJRC will expand outreach to the community and enhance the relationship with organizations working with CJRC clients to increase their likelihood of success in all life domains.

Employment Program

Obtaining and maintaining a job is co-related to reduction in recidivism, therefore CJRC is continually examining the employment services offered. CJRC is seeking stronger partnerships with Durham Technical Community College and other agencies to improve and expand services at no cost. CJRC will also explore job development options for clients that are ready for employment, including placing clients in temporary County positions to improve their work experience and skills. CJRC will continue to focus on training clients for jobs that pay a living wage.

Substance Abuse Treatment

Research shows that quicker engagement in treatment, consistent attendance and participation in treatment result in a higher likelihood of completion. CJRC implemented many changes in FY 2013 and FY 2014 to decrease the wait time to treatment and increase continuation in treatment. Major changes included revising the treatment format, replacing intake appointments with a walk-in intake process, improved responses to unexcused absences, and contingency management plans. In FY 2015, CJRC assessed the effect of those changes in relation to client completion rates. Completion rates continue to be highest for those clients that maintain an overall attendance rate of 45% or better while engaged in treatment. CJRC will also expand contingency management which has been shown to increase attendance, retention in treatment, and increased abstinence.

Drug Treatment Court

Drug Treatment Court (DTC) has existed in Durham since 1999. CJRC assumed direct supervision of the program in FY 2012. The DTC graduation rate continues to be above the state average of approximately 40%, and Alliance Behavioral Healthcare's expectations and requirements of the contract (40-45%).

In FY 2015, DTC

- expanded capacity by 15-20 participants thanks to a Durham County Strategic Plan initiative that funded an additional staff person
- enhanced coordination and treatment services to clients dually diagnosed with substance abuse and mental health issues
- began documenting clients, activities, and outcomes in the department's client information system which allows for more rigorous tracking of recidivism and areas that affect successful participation

In FY 2016, DTC will strive to maintain the expanded, dual diagnosis treatment and above average graduation rate.

Substance Abuse Treatment and Recidivism Reduction (STARR) Program

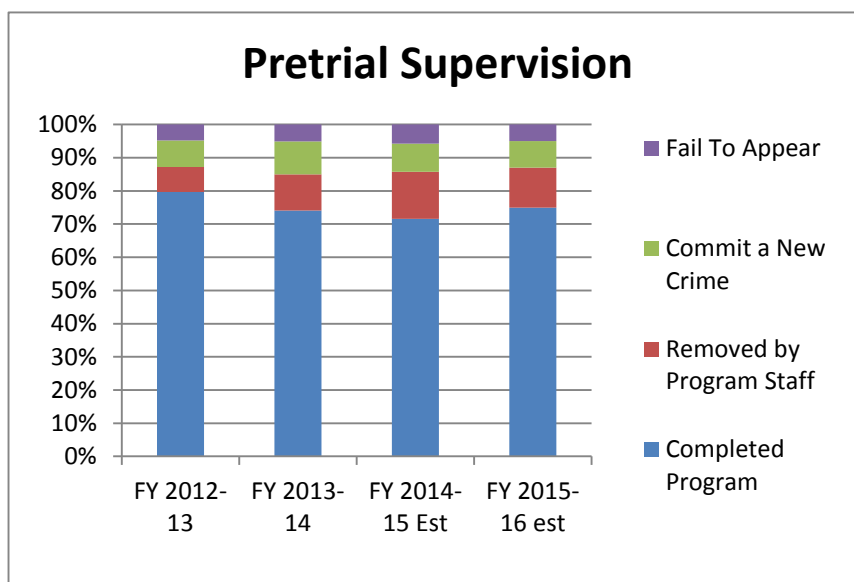
The STARR graduation rate has declined since the Justice Reinvestment Act (JRA) was implemented in FY 2012. JRA changed supervision and treatment requirements for probationers and persons on post release supervision. As a result, there has been a decrease in court-ordered individuals convicted of a felony, the STARR target group, and an increase in participants volunteering for treatment. As volunteers, they can withdraw, bond out, or receive disposition on their cases before treatment is over, which resulted in a significant decrease of the STARR completion rate. To the extent possible, STARR will try to screen treatment candidates to identify persons able and willing to receive the full course of treatment. STARR is also reviewing program content, implementing new group schedules to increase the quantity of treatment groups, and staff cross-training to increase the graduation rate. In addition to increasing the number of participants that complete treatment, STARR will continue to connect graduates to treatment providers at release. Research shows that continued aftercare involvement in treatment and other services reduces recidivism. In FY 2014, 56% of referred graduates were connected to a treatment provider within 7 days of release. In the first 6 months of FY 2015, 62.5% of graduates have been connected.

Pretrial Program

Funds Center: 4370315600

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$240,702	\$247,805	\$247,778	\$264,030	\$264,030
Operating	\$134,126	\$173,221	\$170,240	\$172,801	\$172,801
Total Expenditures	\$374,829	\$421,026	\$418,018	\$436,831	\$436,831
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$374,829	\$421,026	\$418,018	\$436,831	\$436,831
FTEs	5.00	5.00	5.00	5.00	5.00

Performance Measure: Pretrial Supervision



Why is the measure you are presenting important to the overall goal or mission of your department?

The purpose of Pretrial Services is to create a systematic approach for recommending release and provide community supervision for defendants who do not pose a risk to the community as they await trial. The overall goal of the program is to relieve jail crowding and to ensure that defendants return to court for disposition.

The Pretrial Services Outcomes Performance Measure indicates the percent of defendants supervised by CJRC who appear in court and do not reoffend until disposition of their court case.

In FY 2014, 74% of Pretrial clients successfully completed supervision for a potential \$3,014,029 in cost savings to the County because the individuals were not in jail while awaiting sentencing. In FY 2015, we anticipate 72% will complete supervision for a potential annual cost savings of \$3,026,893.

While the fail to appear rate has increased from 4.5% to 5.8% in the last two fiscal years, it remains much lower than fail to appear rates of other defendants (10%-25% depending on jurisdiction and defendant's risk level). A lower fail to appear rate saves time and cost to the court because cases move through the system.

The measure "removed by program staff" are defendants that are noncompliant with pretrial supervision rules and that staff request an Order for Arrest (OFA) to be returned to jail until case disposition or they bond out. The percent of defendants removed by program staff is also increasing but is an indication that Pretrial staff are monitoring clients for potential to commit a new crime or not appear in court and respond by requesting an OFA.

How does tracking this performance measurement improve or help maintain a high level of service?

The measure shows the benefit of pretrial release evidenced by the high percentages of those who complete the program by appearing in court and cost savings at the jail. It also advises whether our risk assessment tool and supervision practices are effective.

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

Pretrial Services will continue to work with the Courts and the Durham County Detention Facility to address the release of defendants that have been diagnosed with mental health or medical needs which may be better addressed in the community and at a lowered cost to the County. Continued solicitation of clients from the Magistrate's office will be pursued. Pretrial staff will continue to provide assistance to those not eligible for Pretrial Services by notifying inmates' family members or friends of court dates and bond amounts.

Pretrial services continues to utilize a Risk Assessment tool to objectively assess a person's risk of not appearing for court and/or reoffending. Efforts are ongoing to validate the Risk Assessment Tool to accurately justify the legitimacy of the target population. Pretrial will analyze the risk assessment data to examine outcomes by input variables including target population, referral source, staff person, criminogenic and risk factors. Pretrial will pay particular attention to the intended target population's completion rate versus those ineligible for pretrial, yet assigned to Pretrial Supervision by judges and magistrates. In addition, we will closely review those cases removed by program staff to determine if they were originally included in our target population. Adjustments to the Risk Assessment Tool will be made, as needed.

MEDICAL EXAMINER

PROGRAM DESCRIPTION

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

Medical Examiner fees are set by the state at \$250 per examination and \$1,250 per autopsy.

Funds Center: 4360313000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$101,500	\$100,000	\$100,000	\$122,500	\$122,500
Total Expenditures	\$101,500	\$100,000	\$100,000	\$122,500	\$122,500
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$101,500	\$100,000	\$100,000	\$122,500	\$122,500

YOUTH HOME

MISSION

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

PROGRAM DESCRIPTION

The Durham County Youth Home is a secure detention facility that provides care for children between the ages of six (6) and seventeen (17) who have been detained by the courts. Durham's Youth Home is one of twelve (12) juvenile detention facilities in North Carolina, designated to detain children needing secure custody supervision determined by the courts. The Youth Home has the capacity to provide juveniles with custodial care including meals, clothing, bedding, routine medical attention, structured programs, and counseling in an emotionally safe environment while being detained at the facility. The residents are monitored and supervised twenty (24) hours a day, seven (7) days a week by both male and female counseling staff, thus insuring that the juveniles being detained will be kept in safe custody pending future disposition by the courts.

Detention also provides the community immediate protection from young delinquents whose occasional violent behavior would endanger the personal safety and property rights of others in the community.

Presently, the Youth Home has an annual operating budget of \$1,045,410. The Youth Home's budget has traditionally operated in a fiscally conservative manner. In addition, the Director continues to secure additional revenue from programs such as the Federal Food Program and renting bed space to other North Carolina jurisdictions in need of placement of their county juvenile offenders.

2014-15 ACCOMPLISHMENTS

- Maintained 1 Boundover at facility
- Completed County Cares Campaign
- Participated in DSS Christmas for needy families
- Staff volunteered at the Caring House preparing lunch and assisted in serving
- MOA with Health Department to maintain accessible HIV/STD counseling and testing through education and prevention programs offered at Youth Home

2015-16 HIGHLIGHTS

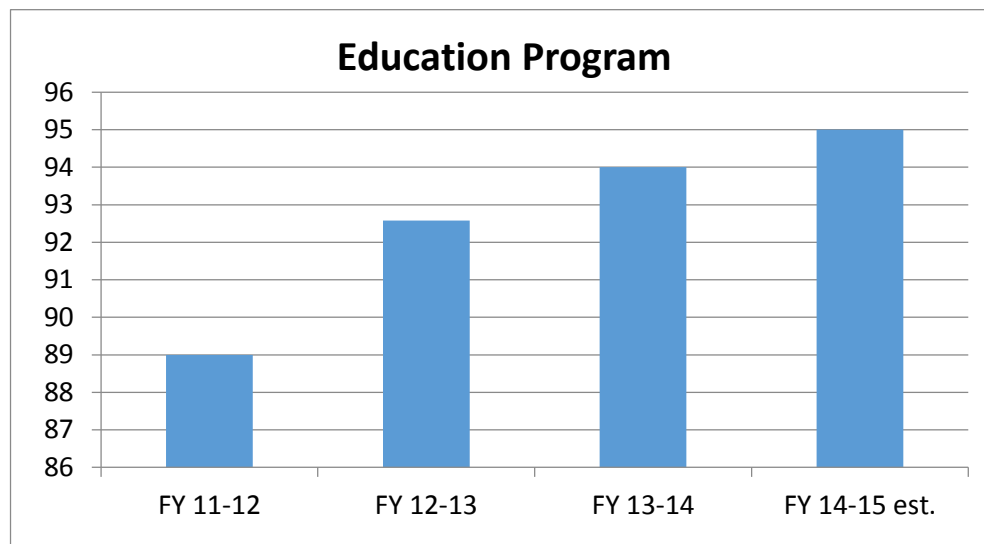
- The budget allows the Youth Home to maintain current levels of service

Youth Home

Funds Center: 4400340000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$956,934	\$947,663	\$954,803	\$1,012,913	\$1,012,914
Operating	\$87,314	\$141,291	\$89,678	\$147,331	\$127,331
Capital	\$6,195	\$0	\$0	\$0	\$0
Transfers	\$0	\$25,000	\$0	\$25,000	\$25,000
Total Expenditures	\$1,050,442	\$1,113,954	\$1,044,482	\$1,185,244	\$1,165,245
Revenues					
Intergovernmental	\$18,979	\$18,000	\$16,287	\$18,000	\$18,000
Service Charges	\$592,188	\$500,000	\$350,426	\$500,000	\$425,000
Total Revenues	\$611,167	\$518,000	\$366,713	\$518,000	\$443,000
Net Expenditures	\$439,275	\$595,954	\$677,768	\$667,244	\$722,245
FTEs	21.12	21.12	21.12	21.12	21.12

Performance Measure: Education Program



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

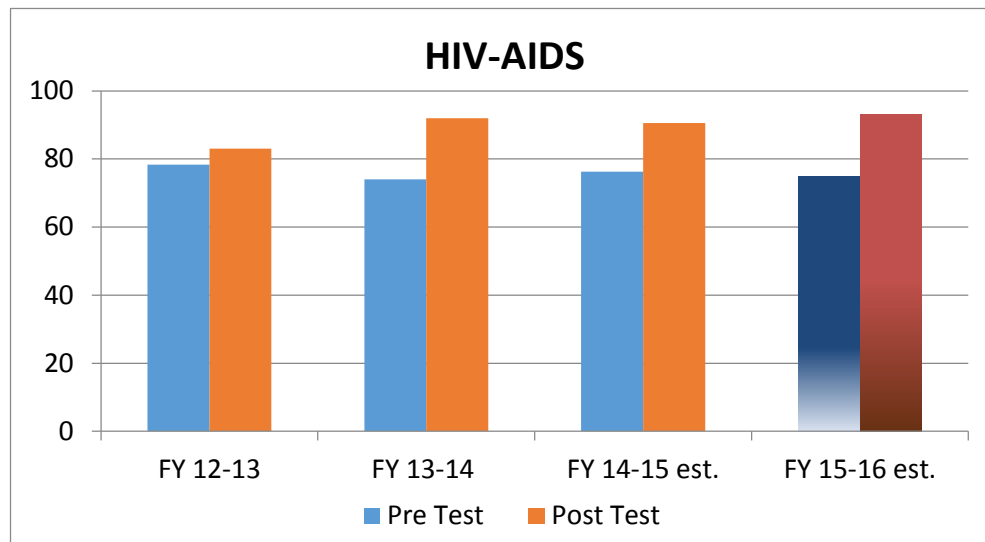
One of the primary objectives is to provide an environment that fosters good physical and emotional care and positive services to detained juveniles. All juveniles detained are afforded the opportunity to continue his/her education. This data is important to maintain a seamless transition between detention and

the juvenile's home school to foster academic achievement for disconnected youth at risk of not succeeding in school.

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

Currently we are not making changes in overall program but will continue to foster an environment of positive service delivery.

Performance Measure: HIV/AIDS Program



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

The objective is to provide an environment that fosters good physical and emotional care and positives services. We have an MOA with Public Health to maintain accessible HIV/STD counseling and prevention. Tracking this improves our service by offering education and testing measuring the effectiveness of the

program and improving the health of juveniles and the community. It is hoped that we will decrease the spread of disease and improve the health disparities within the community and reduce barriers to access education, testing, risk reduction counseling and improvements to quality of life.

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

To further collaborate with community stakeholders to reduce the spread of HIV and STD's among at risk youth.

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EMERGENCY MEDICAL SERVICES

MISSION

As the principal provider of emergency medical services for Durham County, we are committed to providing excellent emergency medical and related care, in a safe, compassionate, and timely manner to all of those that we serve.

PROGRAM DESCRIPTION

The Department of Emergency Medical Services (EMS) serves the entire population of Durham County estimated to be approximately 276,000 currently and a service area of 299 square miles. The department is divided in two four divisions – Operations, Clinical Affairs, Finance and Administration, and Support Services.

911 ambulance service is provided from six core locations located within the city limits and three (soon to be six) locations in unincorporated areas. EMS stations are located at:

- EMS Station #1: 402 Stadium Drive (on the Durham Regional Hospital campus)
- EMS Station #2: 615 Old Fayetteville Street
- EMS Station #3: 2400 Pratt Street, Duke Parking Garage III (no longer useable due to inadequate clearance)
- EMS Station #4: 2725 Holloway Street
- EMS Station #5: 2212 Chapel Hill Road (City of Durham Fire Station #5)
- EMS Station #6: 226 Milton Road

During 2012-2013, Durham County assumed EMS operations from three volunteer fire departments. Durham County EMS ambulances now operate from the following locations:

- EMS Station #10: Bahama Volunteer Fire Department, 1814 Bahama Road
- EMS Station #11: Redwood Volunteer Fire Department, 4901 Cheek Road
- EMS Station #12: Durham County Fire Rescue (formerly Bethesda VFD), 1724 South Miami Boulevard

On April 15, 2014, Durham County EMS assumed responsibility for EMS delivery in the area formerly served by the Parkwood Volunteer Fire Department. Durham County EMS ambulances now operate from the following locations:

- EMS Station #13: Parkwood Volunteer Fire Department Station #1, 1409 Seaton Road
- EMS Station #14: Parkwood Volunteer Fire Department Station #2, 4200 Farrington Road
- EMS Station #15: Parkwood Volunteer Fire Department Station #3, 4716 Old Page Road

In addition to daily 911 paramedic ambulance operations, Durham County EMS is responsible for a variety of programs and services in the County:

- Enforcing the Durham County Ambulance Franchise Ordinance, providing medical direction and oversight to the franchised non-emergency ambulance providers in the County.
- Providing emergency medical support for special events in the county (collegiate athletic events, marathons, festivals, etc.) that numbered 107 events in 2013-14, generating \$119,250.00 in additional revenue. Some 110 events have been served in the first half of 2014-15, generating \$55,000.00 in additional revenue.
- Providing continuing professional education for nearly 200 credentialed EMS personnel employed by the county, under the auspices of our North Carolina Office of Emergency Medical Services – approved advanced life support EMS teaching institution. Providing direction and oversight to continuing professional education of EMS first responders (primarily firefighters and police officers) and to EMTs and paramedics employed by other EMS agencies.
- Participates in and provides support to the Durham County Safe Kids Coalition and other community injury prevention programs. Durham County EMS is a state certified child safety seat installation program, offering three sites for installation of car seats for infants and small children - Durham County Fire-Rescue (Bethesda) Station 1, Parkwood VFD Station 1, and Durham County EMS Station 6. Durham County EMS has been able to offer more car seat checks and installations at EMS Station 6 by utilizing volunteers within the community who are certified car seat installers.

Emergency Medical Services

Funds Center: 4410310000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$7,365,574	\$9,441,568	\$8,390,159	\$13,224,301	\$9,893,188
Operating	\$1,925,856	\$3,412,856	\$3,411,862	\$6,166,093	\$3,838,466
Capital	\$272,679	\$17,000	\$801,411	\$6,710,302	\$0
Total Expenditures	\$9,564,109	\$12,871,424	\$12,603,432	\$26,100,696	\$13,731,654
Revenues					
Intergovernmental	\$2,345,072	\$2,427,000	\$2,379,310	\$2,417,855	\$2,417,855
Service Charges	\$6,284,875	\$7,820,900	\$7,620,900	\$8,724,035	\$8,724,035
Other Revenues	\$0	\$0	\$25,000	\$0	\$0
Total Revenues	\$8,629,947	\$10,247,900	\$10,025,210	\$11,141,890	\$11,141,890
Net Expenditures	\$934,163	\$2,623,524	\$2,578,222	\$14,958,806	\$2,589,764
FTEs	150.00	165.00	164.00	172.00	172.00

senior citizens and school groups. EMS employees provide a great deal of community CPR training, including training all new Durham County employees in hands-only CPR during new employee orientation.

- Provides specialist medical support to the Durham Police Department Selective Enforcement Team, the Durham County Sheriff's Office Special Response Team, and the Durham County Sheriff's Office Dive Rescue-Recovery Team, using specially selected and trained Tactical Emergency Medical Support (TEMS) Team. These operations occurred over 200 times in CY 2014.

2014-15 ACCOMPLISHMENTS

- Successfully resuscitated 30 individuals found in cardiac arrest, who were transported to hospitals, and discharged from the hospital to their families. This success is truly a team effort, involving EMS paramedics, first responder firefighters and law enforcement officers, as well as CPR-trained citizens and receiving hospital staff.
- Cared for 880 victims of serious traumatic injury, requiring care by Duke University Medical Center's Level I trauma center team.
- Identified 84 patients suffering from acute myocardial infarction (STEMI), or "heart attack in progress," allowing those patients to be transported directly to the cardiac catheterization lab for immediate opening of blocked vessels.
- Cared for 134 patients with a primary impression of "acute stroke," again allowing for early hospital intervention.
- Relieved the pain of 1,802 patients with early administration of pain-control medications (prior to arrival at a hospital).

2015-16 HIGHLIGHTS

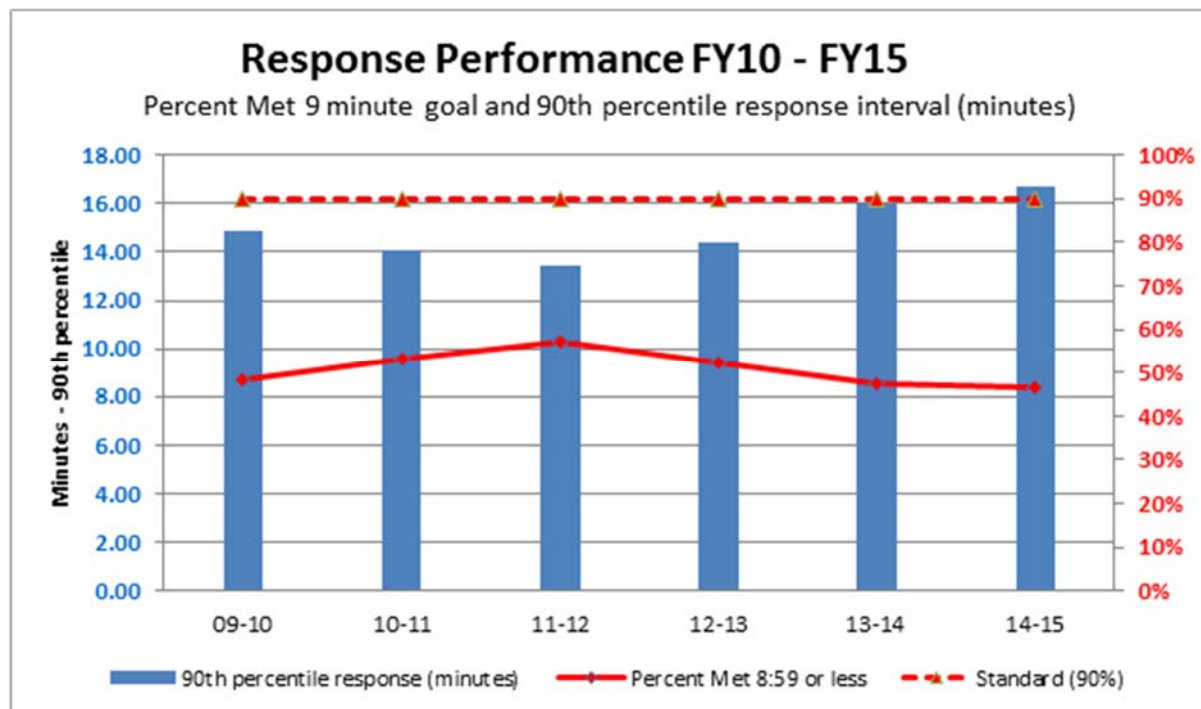
- Fully assume responsibility for all 911 EMS responses in the county
- Reduce lost unit hours due to staffing through sufficient FTEs to staff assigned ambulances.
- Improve fleet efficiency, safety, and economy by changing to a more efficient ambulance chassis and box with safer, more ergonomic design.

2015-16 OBJECTIVES

- Improve response performance through improved deployment, improved navigation, deployment of peak-hour staffed ambulances, and reduction in lost unit hours due to inadequate staffing.
- Implement industry standard performance measures for operational, clinical, financial, and customer satisfaction performance and develop plans to improve performance based on information obtained.
- Determine the feasibility and likely financial impact of an ambulance membership subscription program. Consider mid-year implementation.
- Partner with other EMS agencies, educational institutions, and health care providers to improve the availability of EMT and paramedic education in our community.
- Conduct a station location study and station suitability (condition) study to prepare for upcoming Capital Improvement Plan process; such that EMS needs are fully represented in the next CIP.

2015-16 PERFORMANCE MEASURES

Performance Measure: EMS Response Performance

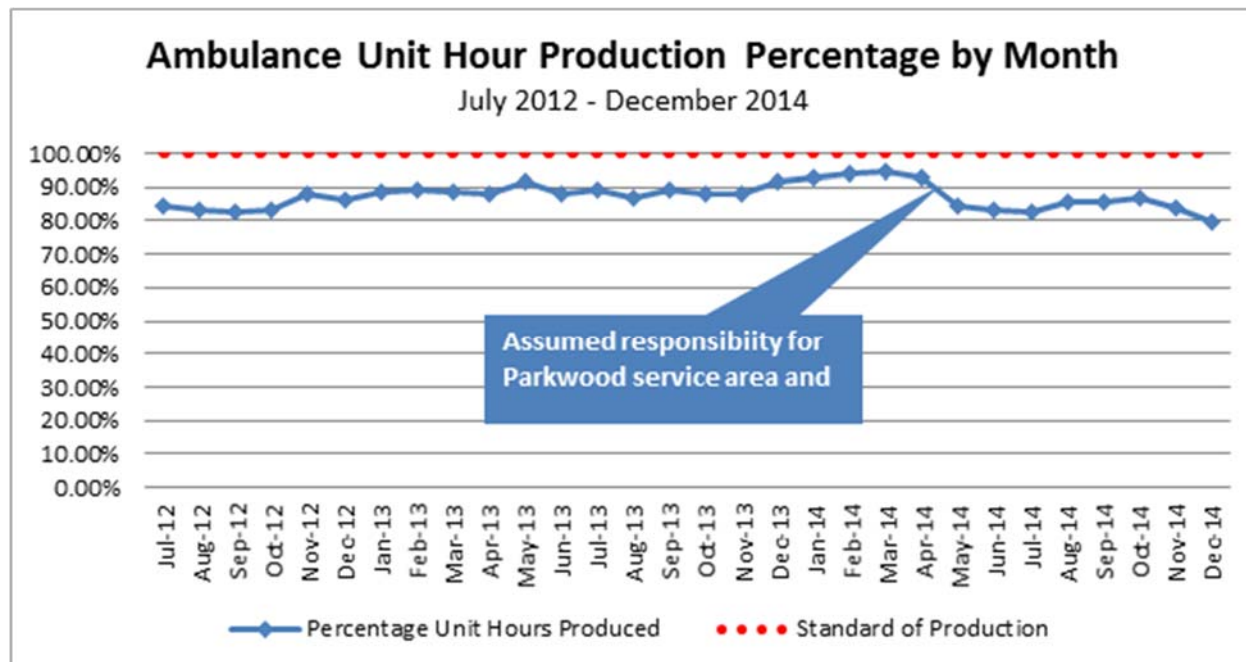


Why is the measure you are presenting important to the overall goal or mission of your department? How does tracking this performance measurement improve or help maintain a high level of service? Response performance is one measure of the performance of an EMS system. While there are no formal “standards” for EMS system response performance, EMS agencies and their governing jurisdictions make policy decisions about the level of service desired in their communities. The most common adopted standard, in communities with varying levels of fire first response performance, is that an ambulance will arrive at an emergency call in 8 minutes, 59 seconds or less, 90% if of the time. Durham County EMS has publicly adopted that standard, but has not had the resources necessary to achieve it for many years. Rapid EMS response is associated with improved clinical care for certain categories of patients, and is an important factor in citizen satisfaction with the emergency medical services that they receive – citizens expect an ambulance to arrive quickly when they call 911.

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

EMS response performance is influenced by many factors, including traffic conditions, the quality of the road network, and others. The single largest determinant for response performance is the placement of an adequate number of ambulances throughout the county. Historically, Durham County has not increased ambulance numbers, ambulance staffing, or improved ambulance deployment, despite growing population and growing demand for ambulance services. EMS implemented the Mobile Area Routing and Vehicle Information System (MARVLIS), a computer-based employment management and in-vehicle navigation tool.

Performance Measure: Ambulance Unit Hour Production Percentage



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

The “unit of production” of an emergency ambulance service is the “unit hour,” which means that an ambulance is fully staffed and ready to respond for one hour. A 24-hour ambulance is supposed to produce 24 unit-hours per day, etc. “Perfect production” means that an organization produces 100% of the unit-hours for which it is scheduled. To meet the standard, there needs to be sufficient authorized FTE to staff each ambulance reliably, allowing for vacation, sick leave, training time, workers compensation injuries, and other items that take individuals away from productive work. Durham County historically authorized 8.0 FTE per ambulance, which does not allow for any hours away from work for any cause. This issue was studied in September 2013. And findings substantiated that additional FTEs were required in order to produce the necessary ambulance unit hours. Twenty-three (23) additional FTE were requested for FY 2014-15. Fifteen (15) additional FTE were authorized beginning on January 1, 2015. Those employees have been hired and are currently undergoing training prior to being assigned to the field. The additional 8 FTEs are recommended for funding in FY2015-2016.

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

In order to address these needs, the EMS Department has made as its highest priority the request for sufficient FTE to fully staff our authorized number of ambulances. This request includes the budgeting of sufficient hours for staff training and other required “off ambulance” activity (sick leave, vacation, etc.); and for an additional 2.35 FTE per 24 hour ambulance or supervisor vehicle to keep the system operating at capacity when people are off of work for predictable reasons. In addition, we have established this as a monthly performance measure for monitoring and intervention.

PUBLIC SAFETY NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

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

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

- Durham County Teen Court and Restitution Program
- Durham Crisis Response Center, Inc.

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

Public Safety Nonprofit Agencies

Business Area: 4490

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$58,095	\$58,095	\$58,095	\$61,184	\$58,095
Total Expenditures	\$58,095	\$58,095	\$58,095	\$61,184	\$58,095
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$58,095	\$58,095	\$58,095	\$61,184	\$58,095

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Transportation

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

RALEIGH-DURHAM AIRPORT AUTHORITY

PROGRAM DESCRIPTION

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

Funds Center: 4590271300

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Total Expenditures	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500

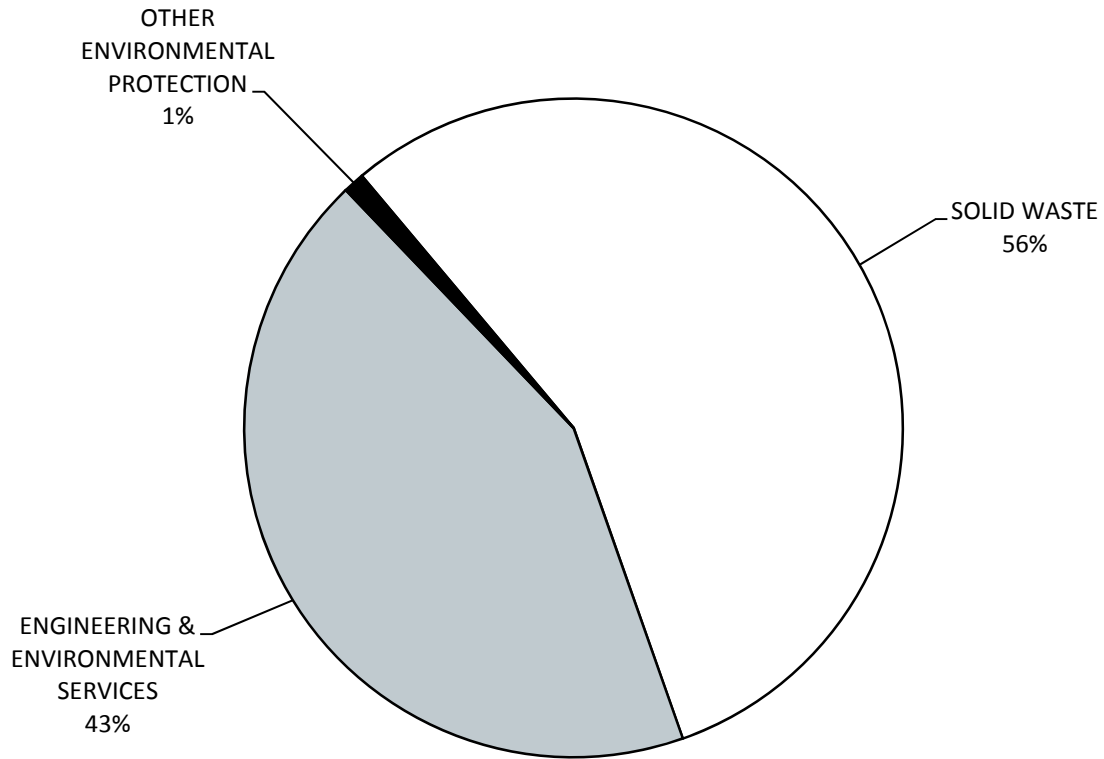
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Environmental Protection

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

Environmental Protection Recommended Budget



Business area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
SOLID WASTE	\$ 1,760,152	\$ 2,114,484	\$ 2,431,314	\$ 2,156,861	\$ 2,165,861
ENGINEERING & ENVIRONMENTAL SERVICES	\$ 1,378,659	\$ 1,564,781	\$ 1,733,696	\$ 1,680,772	\$ 1,680,472
OTHER ENVIRONMENTAL PROTECTION	\$ 36,030	\$ 41,134	\$ 41,134	\$ 40,417	\$ 40,417
Overall Result	\$ 3,174,840	\$ 3,720,399	\$ 4,206,145	\$ 3,878,050	\$ 3,886,750

GENERAL SERVICES-SOLID WASTE

MISSION

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

PROGRAM DESCRIPTION

The Durham County Solid Waste Program is administered by the Department of General Services' Division of Solid Waste Management which has four (4) site locations and headquarters located at 4527 Hillsborough Road. This program consists of the maintenance and operation of four solid waste and recycling convenience sites (Parkwood, Bahama, Redwood and Rougemont); maintenance of the closed Durham County Landfill located on Redwood Road; county-wide roadside recycling collection; county-wide litter control and enforcement; beauty enhancement programs, and the utilization of court appointed community service workers for roadside cleanups and office moves. The Division is also responsible for the County surplus and storage facility. Staff consists of a total of 16 FTEs and 1 Supervisor.

2014-15 ACCOMPLISHMENTS

- Worked with Waste Industries, LLC to deliver 7,000 new 95 gallon recycling roll carts to residents living in the unincorporated areas of Durham County.
- Collected, as of February, 2015, 3,264 tons of municipal solid waste, 281 tons of yard waste, and 135 tons of appliances from the County's four solid waste and recycling convenience sites.
- Collected, as of February, 2015, a total of 1,749 tons of recyclable materials. 807 tons from the convenience sites and 942 tons from the roadside recycling program.
- Collected, as of February, 2015, 56 tons of recyclable paper (office papers, magazines, newsprint and chipboard) from Durham County Government office building and facilities.
- As of February, 2015, 8 tons of litter and debris and 38 tires have been collected from illegal dumps alongside Durham County roadways and properties.
- Maintained Facebook and Twitter accounts in order to interact with customers and maintain a social media presence. As of February, 2015, there are 515 followers on Twitter and 149 likes on Facebook.
- As of February, 2015 oversaw 276 hours of Community Service.
- Worked with Fleet Management, the Purchasing Section and the Sheriff's Office to sell surplus vehicles, office furnishings and equipment as part on an online auction supported by GovDeals.Com in September, 2014.
- Partnered with the City of Durham's Solid Waste Management Department and the Durham County Stadium Manager in hosting two E-Waste and Shredding Events at the Durham County Memorial Stadium.
- Continued to support the community cleanup efforts of Keep Durham Beautiful and its volunteers during its annual Fall Litter Sweep and Spring Clean events.
- Maintained Facebook and Twitter accounts in order to interact with customers and maintain a social media presence. As of February, 2015, there are 515 followers on Twitter and 149 likes on Facebook.
- As of February, 2015 oversaw 276 hours of Community Service.
- Worked with Fleet Management, the Purchasing Section and the Sheriff's Office to sell surplus vehicles, office furnishings and equipment as part on an online auction supported by GovDeals.Com in September, 2014.
- Partnered with the City of Durham's Solid Waste Management Department and the Durham County Stadium Manager in hosting two E-Waste and Shredding Events at the Durham County Memorial Stadium.
- Continued to support the community cleanup efforts of Keep Durham Beautiful and its volunteers during its annual Fall Litter Sweep and Spring Clean events.

General Services - Solid Waste

Funds Center: 4190430000

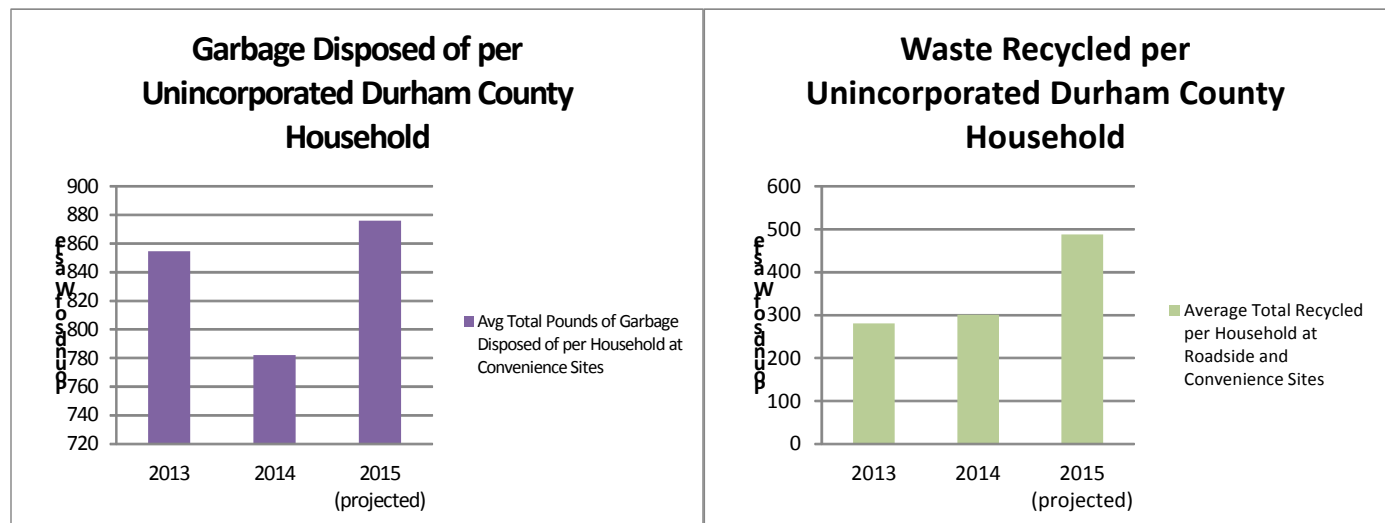
Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$684,171	\$750,775	\$674,151	\$737,907	\$737,907
Operating	\$1,070,050	\$1,363,709	\$1,757,163	\$1,418,954	\$1,427,954
Capital	\$5,931	\$0	\$0	\$0	\$0
Total Expenditures	\$1,760,152	\$2,114,484	\$2,431,314	\$2,156,861	\$2,165,861
▼ <i>Revenues</i>					
Taxes	\$26,846	\$0	\$19,503	\$0	\$0
Service Charges	\$1,765,944	\$1,988,607	\$1,935,568	\$1,950,894	\$1,950,894
Total Revenues	\$1,792,790	\$1,988,607	\$1,955,072	\$1,950,894	\$1,950,894
Net Expenditures	(\$32,639)	\$125,877	\$476,243	\$205,967	\$214,967
FTEs	17.00	17.00	17.00	17.00	17.00

2015-16 HIGHLIGHTS

- No change in the solid waste sticker fee. County/City residential rate is \$139 and out-of-County residents' rate is \$218.
- Keep Durham Beautiful inter-local agreement with the City of Durham for a total County share of \$16,000
- Continue to seek additional revenue-generating markets and outlets for recyclable and obsolete materials generated by Durham County government
- Continue to integrate the County Warehouse and its property and file storage capacity features into the service offerings of the Department of General Services
- Contract with a local shredding company to better manage the confidential disposal of sensitive and confidential files and records stored at the Hillsborough Warehouse

2015-16 PERFORMANCE MEASURE

Performance Measure: Garbage Disposal and Waste Recycling



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

The Department strives to align programs and initiatives with the County's Strategic Plan. This includes increasing the tons of residential waste diverted for recycling. The two measures presented here are the garbage disposed of at our convenience sites compared to the amount of recyclables collected at the Convenience Sites and through the Roadside Recycling program. To reach this goal, we must see a decrease in the tons of garbage disposed of and an increase in the tons of recyclables collected. Since 2011, the recycling rate per household increased from 18% to 24%. Continuing to track these measurements will help us maintain our current high level of service as the recycling rate should continue to increase as we implement new programs and initiatives.

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

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

FOREST PROTECTION

PROGRAM DESCRIPTION

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

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

Funds Center: 4790382000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$36,030	\$41,134	\$41,134	\$40,417	\$40,417
Total Expenditures	\$36,030	\$41,134	\$41,134	\$40,417	\$40,417
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$36,030	\$41,134	\$41,134	\$40,417	\$40,417

COUNTY ENGINEERING & ENVIRONMENTAL SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

2014-15 ACCOMPLISHMENTS

Stormwater and Erosion Control

- Projected revenues will exceed budgeted revenues by over 55%.

Sustainability

- Implemented and completed Charge Ahead Durham, a social marketing campaign to educate citizens to actions in their lives to improve the environment.
- Held the Durham Eco-Fair featuring 45 businesses and organizations with environmental products, services and educational materials. Over 300 employees and members of the public attended the event.
- Managed the first year of Measurement and Verification for Performance Contracting for the County with savings exceeding the contracted amount.

Project Management:

- Awarded contracts:
 - Durham County EMS Long Range Space Planning and Analysis
 - Durham County Judicial Building Renovation-Design
 - Durham County Main Library Renovations-Design
 - Durham County Space Needs Analysis and Facility Master Plan-Update
 - Durham County Storage Facility Generator Addition-Design
- Completed contracts:
 - Criminal Justice Resource Center Multipurpose Room Renovation-Construction
 - Criminal Justice Resource Center Water Intrusion Repairs-Construction
 - Durham County Human Services Central Intake/Sputum Room Renovations and Construction
 - Durham County Judicial Building Renovation-Programming
 - Urban Ministries Shelter for H.O.P.E. Fire Sprinkler Upgrades-Construction

Open Space/Real Estate:

- The County closed on two farmland conservation easements in northern Durham – the 91.2 acre Prodigal Farm and the 64.3 acre Blalock farm. Both easements were financed with federal Farm and Ranchlands Protection Program grants.
- With these acquisitions, the County's protected open space acreage has increased to 3,383 acres, of which 1,283 acres are owned by Durham County in fee-simple, and an additional 2,099 acres protected with permanent conservation easements.
- Staff assisted with a key county acquisition in Rougemont. This property is the chosen site for the community well for the Rougemont water project.

County Engineering & Environmental Services

Business Area: 4730

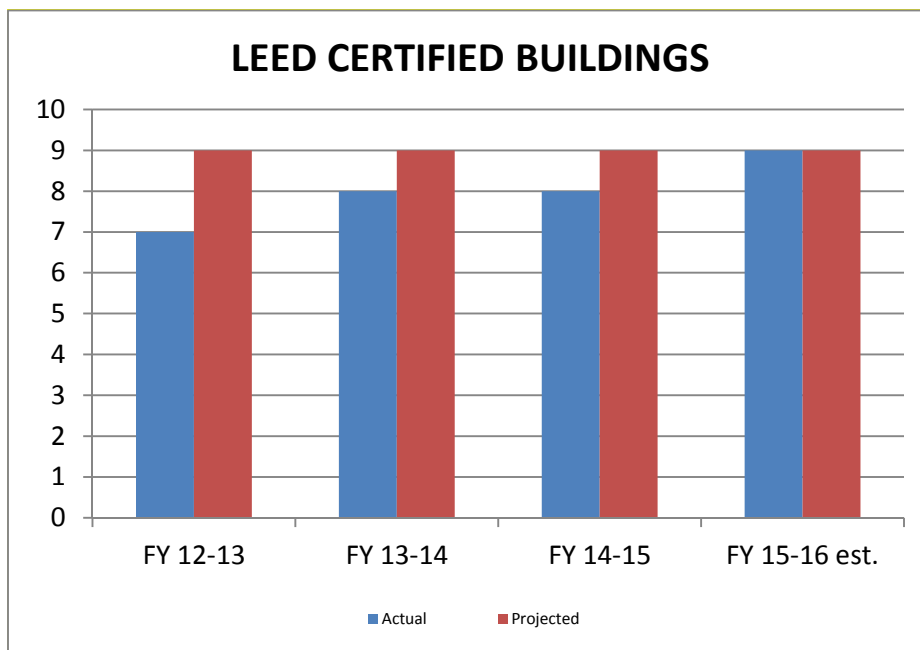
Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$1,169,428	\$1,300,842	\$1,105,176	\$1,337,802	\$1,337,502
Operating	\$209,231	\$263,939	\$349,109	\$342,970	\$342,970
Capital	\$0	\$0	\$279,411	\$0	\$0
Total Expenditures	\$1,378,659	\$1,564,781	\$1,733,696	\$1,680,772	\$1,680,472
Revenues					
Licenses & Permits	\$858,233	\$334,500	\$520,126	\$459,000	\$459,000
Intergovernmental	\$52,677	\$90,526	\$164,407	\$88,016	\$88,016
Service Charges	\$0	\$0	\$1,054	\$0	\$0
Sewer Connect. Fees	\$1,916	\$1,000	\$1,290	\$1,000	\$1,000
Other Revenues	\$505	\$0	\$125	\$0	\$0
Total Revenues	\$913,332	\$426,026	\$687,001	\$548,016	\$548,016
Net Expenditures	\$465,327	\$1,138,755	\$1,046,695	\$1,132,756	\$1,132,456
FTEs	16.00	16.00	16.00	16.00	16.00

2015-16 HIGHLIGHTS

- Funded a Stormwater Utility Fund research consultant

2015-16 PERFORMANCE MEASURES

Performance Measure: LEED Certified Buildings

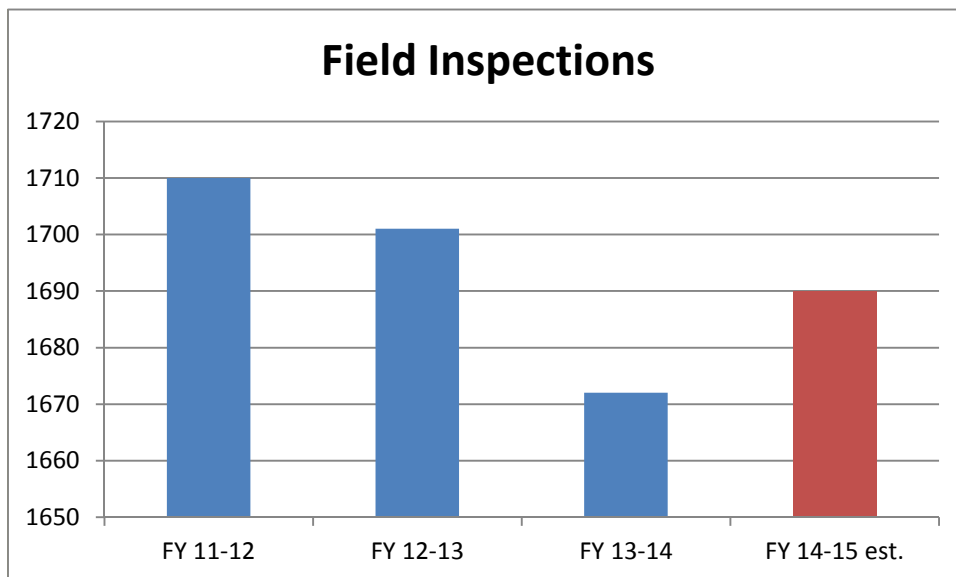


Why is this measure important to the overall goal or mission of the department? How does tracking this performance The Project Management Division of the County Engineering and Environmental Services Department is responsible for providing the technical expertise necessary to manage the planning, design and construction of Capital Improvement Projects related to County owned buildings. In accordance with the Durham County High Performance Building Policy adopted by the Board of County Commissioners on October 27, 2008, the incorporation of sustainable design into County building projects has resulted in eight (8) LEED (Leadership in Energy and Environmental Design) certified buildings. The Triangle Wastewater Treatment Plant (TWWTP) Administrative Building obtained LEED Certification in April 2005. The East Regional Library achieved LEED Certification on February 1, 2007 and the North Regional Library achieved LEED Certified "Silver" on June 22, 2007. The Animal Control Office building which received a "Silver" level Certification in August 2009. The Southwest Regional Library Renovation and Addition which received a "Silver" level Certification in December 2010. Also, the Criminal Justice Resource Center (CJRC) Renovation received "Silver" level Certification in March 31, 2011 and the South Regional Library achieved a "Gold" level Certification in June 14, 2011. The Durham County Courthouse achieved a "Gold" level Certification in June 2013 and the recently completed Durham County Human Services facility is also expected to receive Gold certification following the construction phase review currently being performed by USGBC. The LEED Green Building Rating System has become the industry standard for evaluating a building's intended performance from a whole building perspective over a building's life cycle. Green building practices substantially reduce negative environmental impacts and reverse the trend of unsuitable building activities. It also reduces operating costs, enhances building marketability, increases worker productivity and reduces potential liability resulting from indoor air quality problems. Our continued adherence to this policy and the completion of projects following these guidelines helps maintain a high level of service. The PM Division will continue with the: (1) Utilization of sustainable guidelines for renovation and new County buildings (2) Incorporation of LEED Certification into renovation projects and (3) Evaluation sustainable materials and technologies that can be utilized cost effectively.

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

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

Performance Measure: Number of Field Inspections



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

The overall mission of this department is to protect water quality. Field inspections of active land disturbance activities, permanent stormwater facilities, and water bodies protect water quality by enforcing the state and local rules that are designed to protect water quality. Tracking this measure directly relates to water quality by maintaining compliance to the protective water quality rules

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

Following the approval of both the Falls Lake and Jordan Lake Nutrient Reduction Rules by the State Legislature, state mandated deadlines are beginning to severely impact this division's resources during this fiscal year and beyond. Other impacts for the next fiscal year will include: enforcement of increased regulations post-implementation of these rules, adherence to the County Strategic Plan Goal #4, and a possible increase in economic activities.

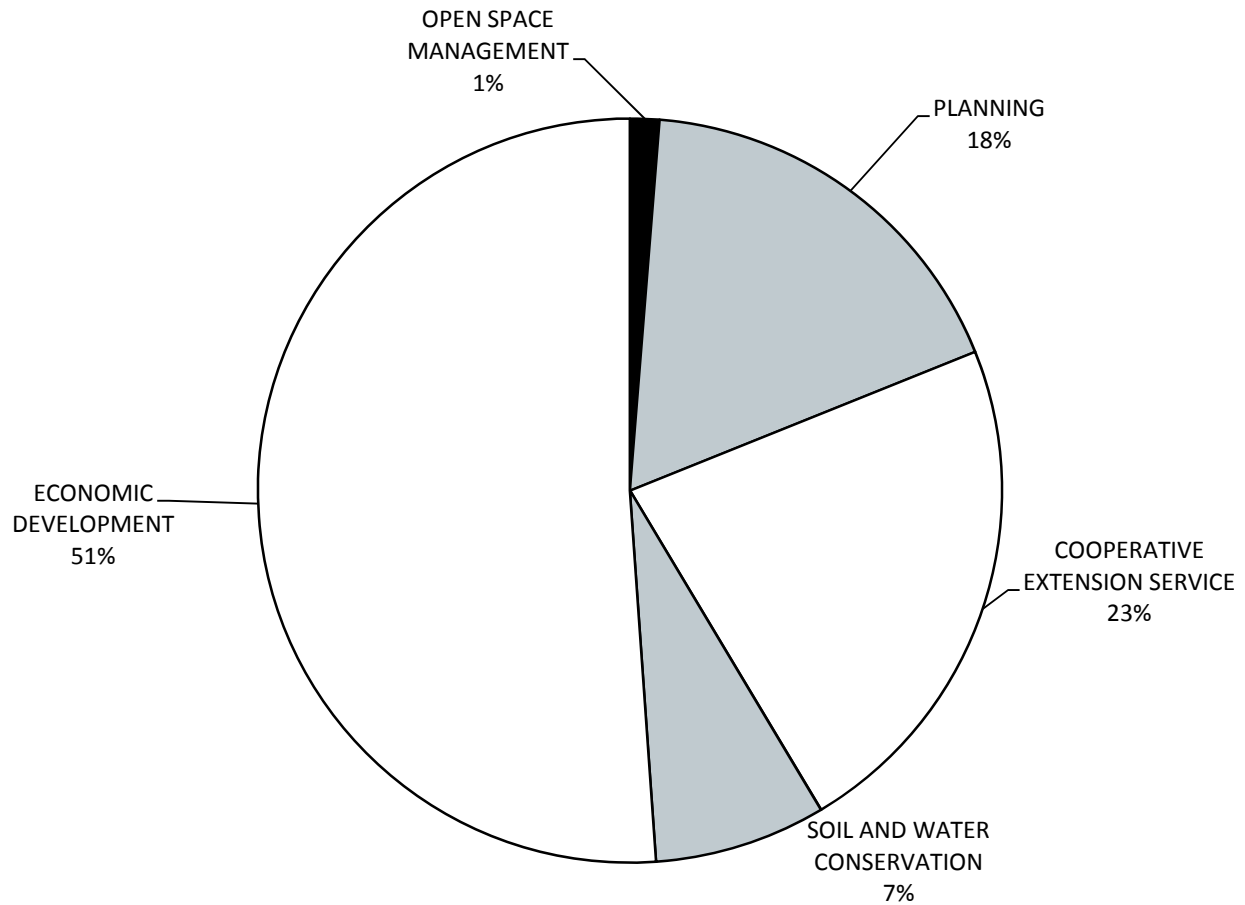
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Economic/Physical Development

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

Economic/Physical Development Recommended Budget



Business area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
OPEN SPACE MANAGEMENT	\$ 12,810	\$ 77,175	\$ 68,275	\$ 77,175	\$ 77,175
PLANNING	\$ 950,670	\$ 1,076,514	\$ 1,020,446	\$ 1,073,309	\$ 1,073,309
COOPERATIVE EXTENSION SERVICE	\$ 1,161,679	\$ 1,257,699	\$ 1,214,205	\$ 1,496,191	\$ 1,368,443
SOIL AND WATER CONSERVATION	\$ 337,674	\$ 395,037	\$ 390,225	\$ 515,025	\$ 454,216
ECONOMIC DEVELOPMENT	\$ 2,134,154	\$ 2,463,336	\$ 1,885,161	\$ 3,742,654	\$ 3,109,797
Overall Result	\$ 4,596,988	\$ 5,269,761	\$ 4,578,312	\$ 6,904,354	\$ 6,082,940

OPEN SPACE MATCHING GRANTS

MISSION

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

PROGRAM DESCRIPTION

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

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

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

The grant process consists of five steps:

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

2014-15 ACCOMPLISHMENTS

- Six new Matching Grant projects were approved in FY 2014-15.

Open Space Matching Grants

Funds Center: 4800470000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$12,810	\$77,175	\$68,275	\$77,175	\$77,175
Total Expenditures	\$12,810	\$77,175	\$68,275	\$77,175	\$77,175
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$12,810	\$77,175	\$68,275	\$77,175	\$77,175

CITY/COUNTY PLANNING

MISSION

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

PROGRAM DESCRIPTION

The Durham City-County Planning Department was established in accordance with NCGS §153A-321 and NCGS §160a-361, through an inter-local agreement with Durham County. The planning department serves as the professional planning agency for both the City and County. The department performs complex land use evaluations and provides plans, reports, information, and recommendations to elected boards, City and County managers, nine appointed boards and commissions, and the general public. The department is also the lead department in implementing and enforcing regulatory controls on development applications. The department works collaboratively with City, County, state, and federal agencies on land use issues. An annual work program is presented for adoption to the City Council and Durham County Board of Commissioners in accordance with the inter-local agreement.

2014-15 ACCOMPLISHMENTS

- Provided timely review and processing of development applications
- Provided timely enforcement of the Unified Development Ordinance (UDO)
- Coordinated the review of Selective Vegetation Removal Permits for consideration by NCDOT
- Coordinated with the police department to verify use for 86 ABC permit applications
- Coordinated with the City-County inspections department to verify use prior to electrical reconnection for 176 properties
- Coordinated with the City Business License Office to verify use or change of use for 521 properties
- Coordinated with the County Sedimentation and Erosion Control Office for single-family grading permits for 42 properties
- Continued development process improvements, including “Development Roundtable” committee, where representatives from the development community meet monthly with the directors from Planning, Public Works, and Inspections on issues or concerns
- Completed recertification of Durham County’s participation in the National Flood Insurance Program (NFIP) Community Rating System (CRS)
- Managed the consolidated annexation process
- Enforced standards for mobile vendors
- Enforced standards for outdoor seating standards in Design Districts
- Implemented and enforced new standards for group and family care home spacing
- Completed or worked on significant revisions to the Unified Development Ordinance (UDO)
- Completed the annual Evaluation and Assessment Report of the Durham Comprehensive Plan
- Prepared an affordable housing inventory and began work on regulatory incentives for affordable housing
- Participated in a multi-departmental effort to work with the Triangle Transit Authority to develop and implement a regional transit plan
- Continued work on the multi-year Station Area Strategic Infrastructure (SASI) project to evaluate needed infrastructure improvements around proposed regional transit stations

2015-16 HIGHLIGHTS

- One new Development Review Planner to discharge duties regarding UDO-based signage regulations and review of building permits for UDO compliance

City/County Planning

Business Area: 4910261000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$950,670	\$1,076,514	\$1,076,514	\$1,073,309	\$1,073,309
Total Expenditures	\$950,670	\$1,076,514	\$1,076,514	\$1,073,309	\$1,073,309
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$950,670	\$1,076,514	\$1,076,514	\$1,073,309	\$1,073,309

2015-16 OBJECTIVES

- Continue ongoing work activities as defined in the adopted annual Work Program
- Continue to make significant improvements to the UDO and to development review processes
- Continue work on the multi-year Station Area Strategic Infrastructure study
- Will complete the annual Evaluation and Assessment Report for the Durham Comprehensive Plan
- Continue ongoing technical amendments to the UDO
- Respond to mandates from the NC General Assembly regarding development regulations
- Adoption of the Urban Open Space Plan by the City Council
- Adoption of merged historic criteria by the City Council
- Maintain Certified Local Government status
- Maintain the NFIP Community Rating System certification for Durham County
- Continue work on the Compact Neighborhood station area design districts
- Work with the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization on data collection and analysis as well as transportation modeling for development of the next Metropolitan Transportation Plan

2015-16 PERFORMANCE MEASURES

MEASURE	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Estimated	FY 2015-16 Goal
% of reviews of public and private land development proposals completed by the established deadlines	90%	95%	95%	95%
% of reviews of public and private land development proposals evaluated by the appropriate Work Group Supervisor as high quality	95%	95%	95%	95%
% of surveyed customers evaluating the review of public and private land development proposals as "good" or better on customer satisfaction surveys	95%	90%	90%	90%
% of work products completed or milestones reached within established guidelines	90%	95%	95%	95%
Number of site plans	375	375	375	375

COOPERATIVE EXTENSION SERVICE

MISSION

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

PROGRAM DESCRIPTION

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

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

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

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

Early Childhood Development

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

Youth Development

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

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

Project BUILD is a gang intervention and prevention program, started at Durham Extension in 2009, that serves youth ages 10-21 who are potential or current gang members. The program functions under the best practice Comprehensive Gang Model of the Office of Juvenile Justice and Delinquency Prevention. They are supported in part by JCPC and GCC and a joint City-County collaborative.

Cooperative Extension Service

Business Area: 4950

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$955,771	\$1,020,841	\$999,345	\$1,216,938	\$1,089,190
Operating	\$205,908	\$236,858	\$214,861	\$279,253	\$279,253
Total Expenditures	\$1,161,679	\$1,257,699	\$1,214,205	\$1,496,191	\$1,368,443
Revenues					
Intergovernmental	\$528,879	\$544,559	\$544,835	\$541,190	\$533,476
Contrib. & Donations	\$500	\$820	\$900	\$500	\$500
Service Charges	\$18,653	\$26,380	\$24,135	\$26,380	\$19,500
Other Revenues	\$239	\$16,370	\$0	\$2,500	\$2,500
Total Revenues	\$548,272	\$588,129	\$569,870	\$570,570	\$555,976
Net Expenditures	\$613,407	\$669,570	\$644,336	\$925,621	\$812,467
FTEs	18.79	19.26	21.01	24.01	21.01

PROGRAM DESCRIPTION (cont'd)

Family and Consumer Education

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

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

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

Community Development

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

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

The **Coordinated Transportation Program (CTP)** in Durham County assures accessibility to transportation through Durham Area Transit Authority ACCESS van service for citizens with special needs or employment or medical care needs as well as for citizens in rural areas of the county. Funded by the North Carolina Department of Transportation, the United States Department of Transportation, and County government, CTP operates at Cooperative Extension with the guidance of a Transportation Advisory Board.

Agriculture and Horticulture

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

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

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

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

Cooperative Extension relies on the expertise and experience of trained volunteers. Every Extension program area benefits from a variety of volunteers and the wise counsel of an Advisory Board of community members, who work to support and improve programming. Extension provides volunteers with opportunities to further develop their own skills. Program design and leadership is driven by a core group of local advisory boards that include: Extension Advisory Leadership Council, Transportation Advisory Board, Project B.U.I.L.D. Intervention Team, Welcome Baby Advisory Committee, and Extension Community Association. There are seven additional advisory boards/councils dedicated to specific program areas.

2014-15 ACCOMPLISHMENTS

- The Briggs Avenue Community Garden has had a bountiful and productive year. The garden is at full capacity, with 34 families as program participants and a waiting list of potential plot owners. The Durham Tech Food Pantry, a partner and owner of garden space, was able to donate 420.7 lbs. of fresh produce to the community residents, many of whom are students at the community college.
- Durham Extension, under the leadership of the horticulture/agriculture agent, was able to complete the installation of the Demonstration Orchard Vineyard and the Open Air Pavilion. These additional resources add to the volume of produce available to the community as well as the opportunity for residents of different ages, socio-economic statuses, ethnic groups, and genders to engage with one another.
- Obesity continues to be a vast health concern in the United States. Obesity increases the risk of a number of health conditions including hypertension, coronary heart disease, stroke, sleep apnea, and type 2 diabetes. The prevalence of obesity in the United States increased during the last decades of the 20th century. In 2009-2010, 35.7% of U.S. adults were obese. Durham County Family and Consumer Sciences agents partnered with a host of community health and wellness educators to offer "Eat Smart, Move More, Weigh Less" classes throughout Durham. During the year, Durham Extension employed two Expanded Nutrition Education Programs (EFNEP) workers focusing on food-related health issues, one for at-risk adults and one for youth. Both workers were full employees of the North Carolina State Cooperative Extension Service.

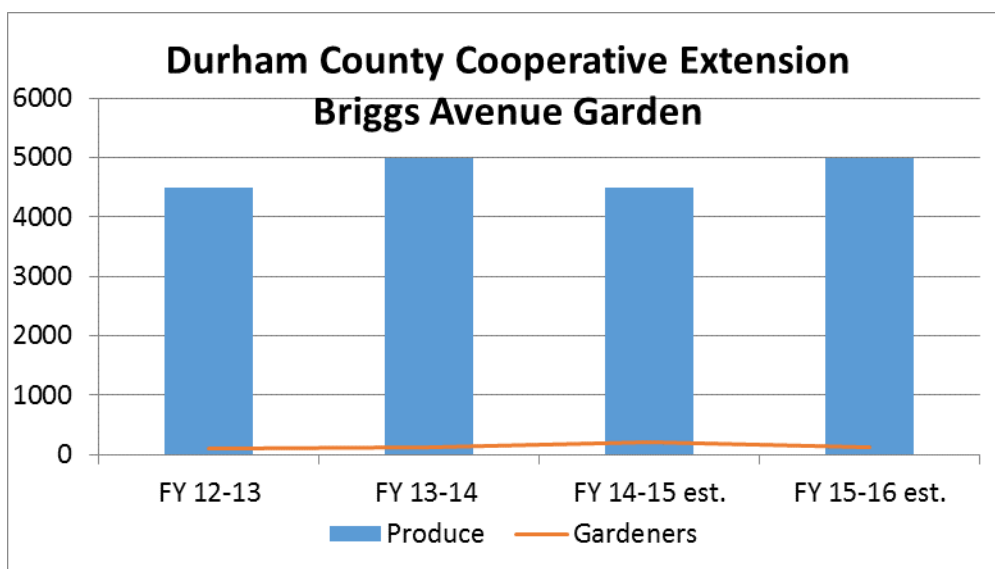
2015-16 HIGHLIGHTS

- Project BUILD Collaboration with the City of Durham will continue, with the County funding five FTEs and operating expenditures. The City of Durham agrees to assign one FTE from the Project Safe Neighborhood Community Outreach Program to the Project BUILD Program. In addition to providing the funds for the City FTE's salary and benefits, the City shall pay the County \$20,000 towards the annual cost of the Project BUILD program. The County will fund its portion of the program with JCPC grant funding and County dollars.
- With the installation of a Food Lab teaching kitchen, Extension will be able to have a greater impact on addressing issues related to food, nutrition, and preventable health disparities. A fully operating facility will enable Extension to teach residents not only how to grow and harvest their own vegetables and fruits, but also how to prepare and preserve them. With this new resource, participants will be better equipped to stretch their limited food budgets.

- Every baby born in Durham deserves a safe place to sleep. Cribs for Kids Durham is designed to increase safe sleep practices and reduce the risk of Sudden Infant Death Syndrome (SIDS). The Welcome Baby Family Resource Center became a National Cribs for Kids® chapter in April 2011. Parent Educators provide each family with Cribs for Kids safe sleep training prior to providing them with a Pack-n-Play® porta-crib for their infant child. This self-supporting program distributed 96 cribs during fiscal year 2013-2014. Durham County government does not purchase porta-cribs for this program; neither have we acquired any grant funding to support this initiative. As of December 31, 2014, the distribution of 78 cribs in fiscal year 2014-2015 is estimated to exceed last year's distribution by 60%, with an additional 156 babies sleeping safely in Durham. New and innovative ideas and creative modes of development such as donations, proceeds from the Coop Tour, alternative markets, and the Great Human Race have sustained this popular program for nearly five years. According to the State Center for Health Statistics, deaths attributed to SIDS sustain a 22% downward trend in North Carolina. This is due in part to the citizens' adoption of safe sleep practices.

2015-16 PERFORMANCE MEASURES

Performance Measure: Briggs Avenue Garden



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

The gardeners working at the Briggs Avenue Community Garden include plot owners, student entrepreneurs, Durham Tech student garden plot owners, and volunteers. Produce is collected and weighed. This is only one of the ways we track the garden's performance. Produce grown in the Durham Tech student plot is donated to the Durham Tech food pantry. They also collect excess produce for the food pantry. All of this produce is weighed and distributed through the Durham Tech food pantry. Individuals receiving this food are counted, along with the number of individuals per household receiving this food. This past year, our yields went down as a result of a smaller growing season due to a longer winter. Despite lower overall yields, the Briggs Avenue Community Garden was the inspiration for three new community gardens in Durham and one in Winston Salem.

The garden is intended to improve the lives of gardeners. These individuals are empowered to grow their own food. This allows them to stretch their grocery budget, be more active, eat healthier, and be more engaged in the community.

Tracking these measures helps to quantify the value this program brings to the community. It also helps us share our story with our stakeholders and receive more support from the community.

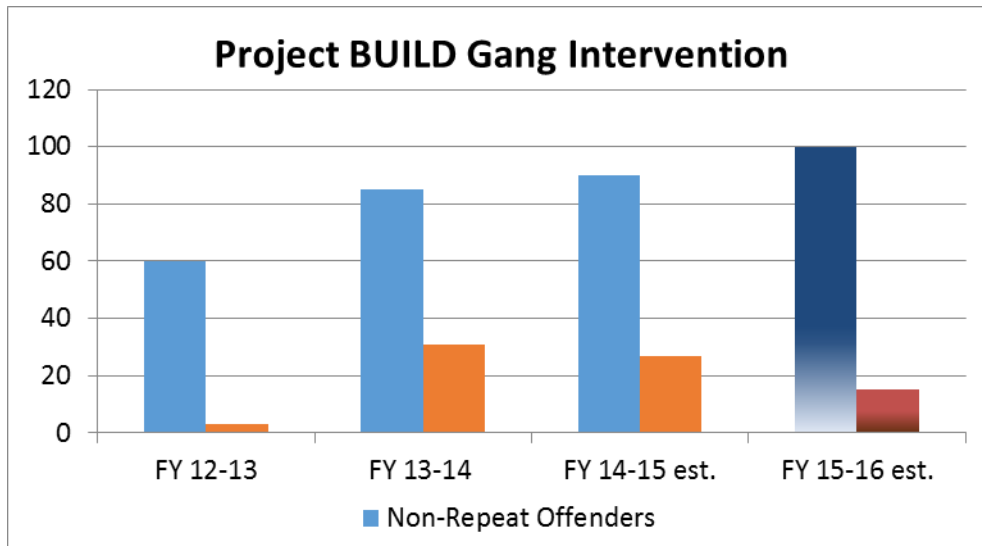
What initiatives or changes to programs will the department take on in hopes of improving the overall performance of the related program or goal?

The CYFAR grant ended midyear in 2014. Because we no longer have a community garden coordinator on staff, we increased the number of volunteer work days and expanded leadership roles for plot owners, thereby increasing community

participation in the garden. In 2014, we started an initiative to construct a new demonstration orchard, vineyard, and pavilion. This new garden installation generated a tremendous increase in volunteer support and resulted in doubling the number of gardeners. The new garden addition is now complete. As a result, we anticipate a decrease in the number of volunteers needed in 2015. Our main focus will be on sustaining the existing garden, providing outreach education in the community, and setting the stage for beginning management plans for the forested area. The new garden addition and the beehive addition from 2014 will result in increased yields in 2015-16.

Managing the community garden without a dedicated community garden coordinator will be a learning process. It will take some time to increase leadership among the plot owners to ensure garden and program sustainability.

Performance Measure: Project BUILD Crime Prevention



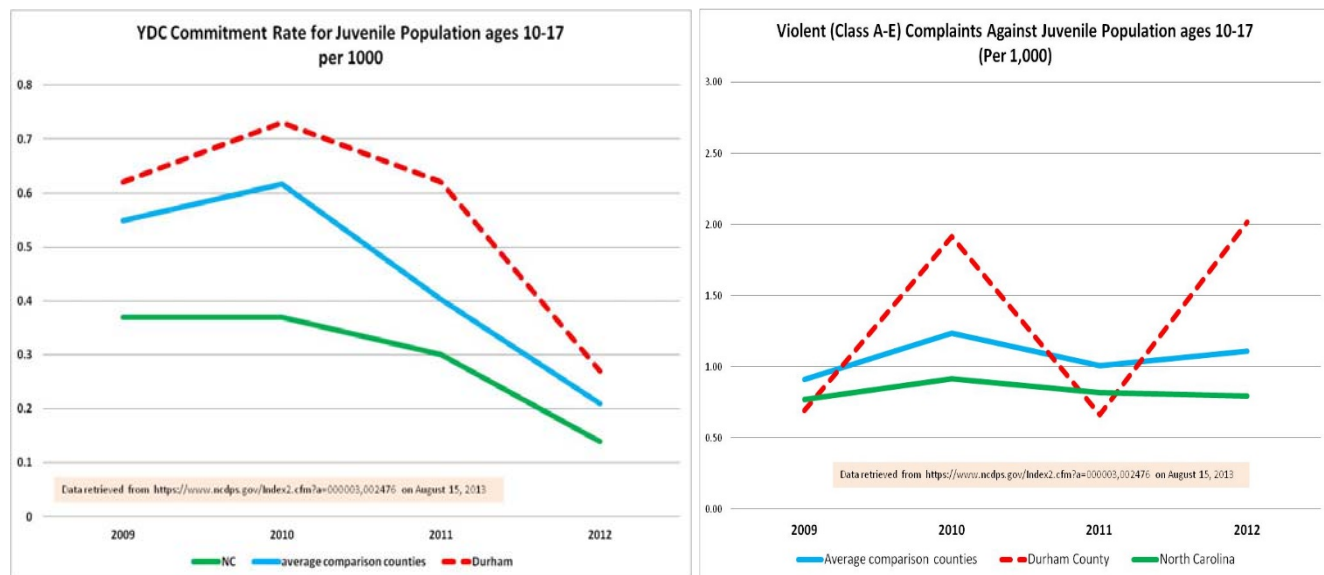
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Project BUILD provides intensive gang intervention services to youth at high risk of gang involvement. The goal of these services is to reduce violent crime in the community and improve educational and social outcomes for these clients. Between 2012-13 and 2013-14, Project BUILD increased the number of clients served by 84%. This was partially due to adding two additional staff members in December 2013, but also due to increased output by all staff members. For 2014-15, Project BUILD is on track to serve 140 clients, a 21% increase in clients served.

During both FY 2013-14 and FY 2014-15, a higher percentage of clients receiving services from Project BUILD recidivated in comparison to previous years. However, this change in outcome occurred for three reasons. First, the program changed standards for data reporting. Prior to FY 2013-14, the program only reported recidivism data on individuals who successfully completed the program, and only during the period of time that they were actively receiving services. During the past two years, the program has reported data not only on offenses committed during active service delivery, but also for 6 months post-release from the program, and also for individuals who did not successfully complete the program. We believe that this is both a higher standard of accountability for the program and a more accurate basis for reporting. The data presented in this table presents reoffending incidents for which we have access to information; there may be additional incidents that we do not have information about. To improve the accuracy of reporting in future reports, we have created a partnership with Durham Police Department to get criminal histories for all Project BUILD participants annually, beginning in late March.

Second, an increased level of re-offending by juvenile participants ages 12-17 is partially attributable to the emphasis by the North Carolina Department of Juvenile Justice pursuing community-based placements for clients who in previous years would

have been housed in secure youth correctional facilities by mandate.



Lastly, Project BUILD does not reject referrals based upon the likelihood of clients reoffending or having serious prior criminal records. The program works with some of the most challenging youth and young adults in Durham County, including youth who are awaiting a residential mental health/behavioral or substance abuse placement by the juvenile court and youth and young adults who are reentering the community from residential placement or secure confinement. The evidence-based model utilized in the program (OJJDP Comprehensive Gang Model) was developed to actively seek out and engage disconnected and gang/criminally-involved young people who are difficult, if not impossible, to serve in other ways.

During 2014-15, Project BUILD served juvenile clients (ages 12-17) in the following risk categories, as classified by the North Carolina Department of Public Safety:

Average Risk Scores for Project BUILD Clients Served During FY 2014-15		
Low Risk (Score 0-7)	22	20%
Medium Risk (Score 8-14)	58	53%
High Risk (Score 15+)	29	27%
TOTAL	109*	100%

*Adult clients are not captured in this data because the NCDPS risk assessment tool is not scaled for adults.

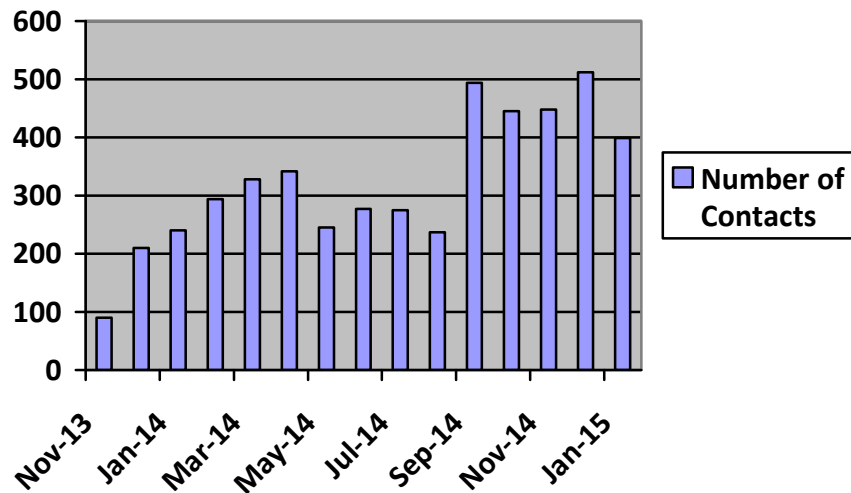
Additionally, during 2014-15, Project BUILD has served an increased number of older clients with more severe criminal histories prior to entering the program. The program also served 12 adults, ages 18-23, during 2014. Eleven of the 12 adults served had a history of adult criminal offenses prior to entering the program. Unfortunately, risk scores were not captured for most clients prior to FY 2014-15, which is when NCDPS granted access to the risk assessment tool for Juvenile Crime Prevention Council funded programs.

How does tracking this performance measure improve or help maintain a high level of service?

By tracking recidivism rates for clients, we are able to assess the effects of services provided, as well as the need for additional services and resources. One of the goals of Project BUILD is to address the reality of the school-to-prison pipeline for youth in Durham. By measuring recidivism in Project BUILD clients, we ensure that the services we offer are making a difference in the community and in the lives of the young people that we serve.

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

During 2014-15, Project BUILD had several accomplishments. First, Project BUILD pursued additional funding from the Juvenile Crime Prevention Council to hire a part-time bilingual outreach worker to increase our ability to serve Hispanic youth and families in the community. The program also drastically increased service delivery to clients over the course of the year and improved accuracy of documentation of service delivery and client information through use of a web-based case management system which allows for more detailed tracking of client information and program services. Client contacts increased from 90 in November 2013, prior to implementation of the system, and continued to rise throughout the year.



During 2014, Project BUILD personnel made 4,137 contacts with clients.

Project BUILD Program
Total Client Contacts per Month
October 2013 – January 2015

October 2013	55
November 2013	90
December 2013	210
January 2014	240
February 2014	294
March 2014	328
April 2014	342
May 2014	245
June 2014	277
July 2014	275
August 2014	237
September 2014	494
October 2014	445
November 2014	448
December 2014	512
January 2015	399

During 2015-16, Project BUILD will continue to pursue funding opportunities and partnerships that will allow us to expand service delivery to gang-involved and high-risk youth and young adults in Durham. We will go the extra mile and implement creative solutions to fill existing gaps in services and meet the needs of the young people we serve.

During FY 2013-14, Project BUILD developed a very successful partnership that allowed us to place outreach workers on-site at five Durham Public Schools for 6-10 hours per week per school in order to provide educational and behavioral support for students. That partnership was expanded to four additional schools during 2014-15. Project BUILD has also agreed to provide intensive student support and case management services to 10 students from Durham Public Schools' Future Forward Center (a program designed to educationally reengage youth who have dropped out or are chronically truant).

During 2014-15, Project BUILD has developed an agreement with the Durham County Sheriff's office to provide post-release case management services to 20 adult offenders annually (who are being held for weeks/months in the Durham County Jail pending trial or serving short-term sentences).

During 2014-15, Project BUILD expanded the range and level of services available to youth in our program. We pursued donations from local organizations and churches to implement a small clothing closet to provide youth with

necessary clothing, jackets, and shoes.

The program also developed and implemented, in partnership with other youth-serving organizations, a week-long employment readiness training program called Durham Work Opportunity and Readiness for Career (D-WORC). This program was offered in June 2014 and February 2015. Overall, 30 individuals between the ages of 14-24 participated in 25 hours of training which was delivered by Project BUILD staff, partner agencies (Criminal Justice Resource Center, Becoming Project, LIFE Skills Foundation, Durham Literacy Center), and participating employers, which included:

- | | | |
|-----------------------|----------------------------|-------------------------|
| • Duke Medical Center | • Credit Suisse | • IN-R-FOOD |
| • NCCU | • C21 Museum Hotel | • Bull City Forward |
| • Durham County | • Chirba Chirba | • Mills Consulting, LLC |
| • Chick Fil A | • Dame's Chicken & Waffles | • Roobrik |

Project BUILD developed the agenda, engaged employers, identified and registered appropriate youth and young adult participants, coordinated with partner agencies, and provided on-site event management.

During June, July, and August 2014, Project BUILD provided summer camp for program participants, ages 13-17, with 6 hours of activities per day, 3 days per week, for 8 weeks. An average of 20 youth participated daily (triple the participation in the 2013 summer camp). Summer camp activities were structured to support the goals of Durham County's strategic plan:

Community and Family Prosperity and Enrichment: Participants toured five local colleges/universities and participated in academic tutoring to improve educational attainment.

Health and Well-Being for All: Youth participated in weekly cooking classes to learn how to prepare nutritious meals and to broaden their exposure to healthy ingredients, and participated in physical activities twice per week (swimming and outdoor recreation).

Safe and Secure Community: Youth who would otherwise have been unsupervised were kept busy with social activities, Durham County Sheriff's Deputy School Resource Officers participated in camp activities, and youth were able to experience a different sort of connection with law enforcement in this setting.

Environmental Stewardship: Youth participated in outdoor recreational activities via a partnership with the City of Durham's Parks & Recreation outdoor recreation program. The young people engaged in activities such as hiking, kayaking, canoeing, swimming, disc golf, a ropes course, and camping in several of Durham County's beautiful state and local parks. Youth learned about native wildlife and protecting the environment, and learned to see value in these activities.

Because so many of our clients and their younger siblings lack adequate clothing, shoes, and winter coats, during November/December, Project BUILD personnel reached out to individuals and organizations in the community to "adopt" youth and families from our program for Christmas in order to provide them with basic essentials. Employees and members of fourteen different organizations participated in adopting youth from Project BUILD, including Duke University Student Union employees, Durham County employees, St. Joseph AME Church, Believers' Assembly Church, Summit Church, Faith Tabernacle Outreach Ministries, City of Durham Parks & Recreation Outdoor Recreation Program, Durham Police Department Crisis Intervention Team, Ashley Brooks Salon, Suede Salon, Regulator Bookstore, Durham Rotary Club, Pi Beta Sigma Fraternity (Duke Alumni Association) and Pi Kappa Phi Fraternity (University of South Florida). These organizations and individuals adopted 31 families (71 total participants and siblings), providing over \$9,000 in donations to our youth and families.

Our goal during 2015-16 is to continue to innovate and improve the ways we serve disconnected and struggling youth and young adults in Durham.

SOIL AND WATER CONSERVATION

MISSION

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

PROGRAM DESCRIPTION

Soil and water conservation districts are political subdivisions of state government. There are 96 of them in North Carolina covering the State's 100 counties. They approve soil and water conservation plans, identify and plan local resource conservation work, and coordinate the conservation efforts of federal and state agencies within the district.

Leading this effort are almost 500 district supervisors, elected or appointed individuals who voluntarily lead local conservation programs. Each district has both elected and appointed supervisors who serve four years in office. They serve without pay but can be reimbursed for official expenses. Since 1974, supervisors have been elected in the County's general election on a nonpartisan basis. Candidates must be registered voters and comply with the County's election laws. The District Board recommends local citizens to the State Soil and Water Conservation Commission as candidates for the appointed positions for their approval. The Chairman of the Soil & Water Commission is appointed by the Governor.

Districts work closely with the United States Department of Agriculture (USDA), Natural Resource Conservation Service (NRCS), and the Division of Soil and Water Conservation in the North Carolina Department of Agricultural and Consumer Services (NCAGR). Both federal and state agencies provide financial, technical, and administrative support to the districts. The financial support comes by means of cost share programs. These monies reimburse landowners for installing Best Management Practices (BMPs).

2014-15 ACCOMPLISHMENTS

- Thus far received \$570,307 for stream restoration and storm water with an additional \$1,295,000 of grant applications being submitted
- Allocated state, local, and federal cost share funds estimated at \$332,537 to landowners and users for water quality purposes
- Increased knowledge of 12,739 citizens. We increased our exposure to the public by 20% from the previous year.
- Conducted County's Big Sweep efforts with 411 volunteers, 10,790 pounds of trash, and 23 sites cleaned
- Implemented the National Institute of Food and Agriculture (NIFA) grant for \$30,000 to carry out the Bionomic Education Training Centers (BETC) program at Southern High School
- Received an \$83,104 grant to continue providing Durham citizens the opportunity to participate in the Community Conservation Assistance Program (CCAP). These funds will be used for BMP installation in the Jordan and Falls Lake watersheds, specifically for the project implementation in the Third Fork Creek, Northeast Creek, and Ellerbe Creek sub-watersheds.
- Durham SWCD and Reinvestment Partners Inc. received \$100,000 of funding for equipment, specialized consulting services, and personnel to establish Bull City Cool, a food hub for Durham. Durham SWCD received \$25,000 of the money for specialized consulting services for the Soil and Water Department.
- Completed an inter-local agreement with the City of Durham and installed Best Management Practices (BMP), 8 rain gardens, and 2 cisterns in the urban areas of Durham

2015-16 HIGHLIGHTS

- One new Watershed Conservationist to develop a Local Nutrient Control Strategy that specifies regulated parcels data, and planned or implemented BMPs and resulting reductions in an effort to carry out the mandate of the Falls Lake Watershed Rules

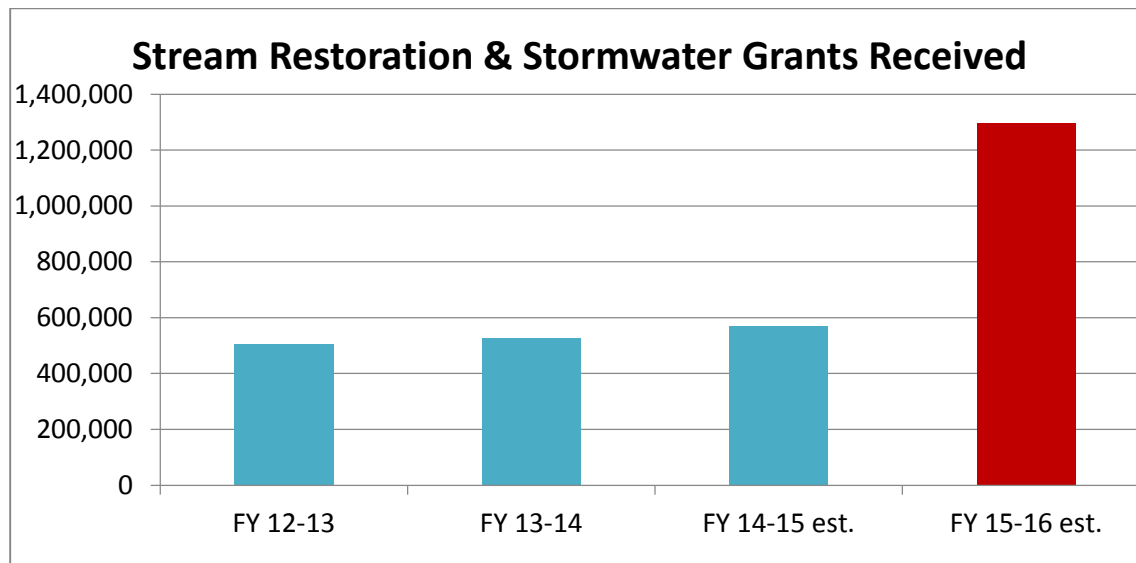
Soil and Water Conservation

Funds Center: 4960240000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$307,750	\$312,182	\$311,802	\$448,076	\$390,328
Operating	\$29,924	\$82,855	\$78,424	\$66,949	\$63,888
Total Expenditures	\$337,674	\$395,037	\$390,225	\$515,025	\$454,216
Revenues					
Intergovernmental	\$58,721	\$26,390	\$101,122	\$26,760	\$26,760
Total Revenues	\$58,721	\$26,390	\$101,122	\$26,760	\$26,760
Net Expenditures	\$278,953	\$368,647	\$289,104	\$488,265	\$427,456
FTEs	4.00	4.00	4.00	6.00	5.00

2015-16 PERFORMANCE MEASURES

Performance Measure:



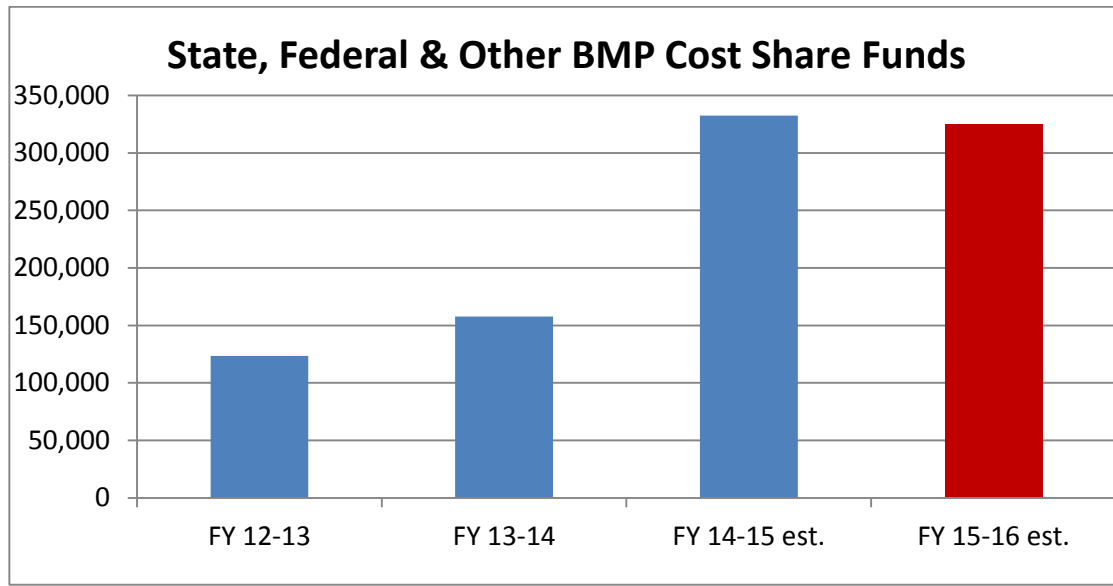
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

This performance measure reflects projects that have a direct impact on the environment and water quality in particular. This graph tells us if projects we submit are ones that rank highly. These projects help track larger reductions of nutrients that enter Durham's water courses.

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

- Seek additional funding sources
- Submit sites that provide the most nutrient reductions

Performance Measure: State, Federal & Other BMP Cost Share Funds



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

These funds are a result of the installation of Best Management Practices (BMPs) on privately owned property. Tracking this performance measure helps determine the demand of funding that will be needed for the entity of agriculture to comply with watershed rules. The greater the funding, the greater number of BMPs installed.

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

- Continue to gather data from landowners to determine BMPs needed as a result of the watershed rules
- Use water monitoring data to apply funds to nutrient-rich hot spots

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ECONOMIC DEVELOPMENT

MISSION

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

PROGRAM DESCRIPTION

Durham County's Economic Development Program is managed and staffed through the County Manager's office. A contract with the Greater Durham Chamber of Commerce provides for assistance in coordinating economic development initiatives and activities in the county. This contract is budgeted at \$265,000. In addition, this budget includes operational support funding for Downtown Durham, Inc. (DDI) and membership dues for the Research Triangle Regional Partnership (RTRP) in the amounts of \$150,000 and \$42,909, respectively.

The county continues to maintain its Economic Development Investment Program to attract and retain new business and industry. Companies that are scheduled to receive payments and the amount budgeted for each, through their contractual agreements in FY 2015-16, include:

21c Museum Hotel	\$200,000
Capitol Broadcasting Company	\$612,961
Concord Hospitality	\$400,000
Cree Corporation	\$387,857
EMC	\$285,714
GE Aviation	\$80,000
Gentian Group	\$142,500
Purdue Pharma	\$142,857
Sentinel Data Center	\$399,999
Total	\$2,651,888

Economic Development

Funds Center: 4990124000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$479,146	\$457,138	\$742,849	\$457,909	\$457,909
Transfers	\$0	\$150,000	\$0	\$150,000	\$0
Other	\$1,655,008	\$1,856,198	\$1,142,312	\$3,134,745	\$2,651,888
Total Expenditures	\$2,134,154	\$2,463,336	\$1,885,161	\$3,742,654	\$3,109,797
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$2,134,154	\$2,463,336	\$1,885,161	\$3,742,654	\$3,109,797

2015-16 HIGHLIGHTS

- The total amount budgeted for economic incentives has increased by \$646,461, largely due to incentive contracts signed with the 21c Museum Hotel and Concord Hospitality, signaling increased activity in the local economic region for new business location or existing business expansion.

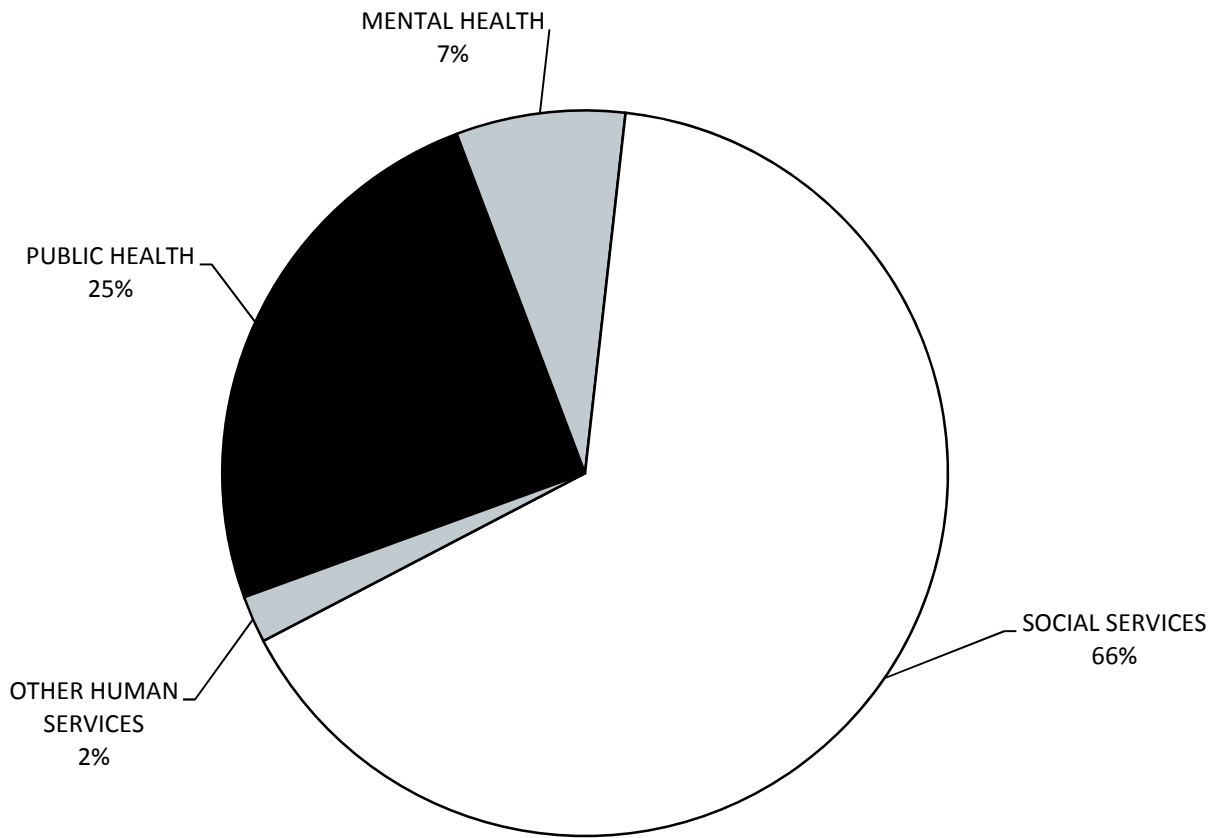
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Human Services

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

Human Services Recommended Budget



Business area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
PUBLIC HEALTH	\$ 19,414,494	\$ 21,841,914	\$ 20,758,397	\$ 22,405,215	\$ 22,134,504
MENTAL HEALTH	\$ 7,118,995	\$ 6,661,442	\$ 6,661,442	\$ 6,728,109	\$ 6,728,109
SOCIAL SERVICES	\$ 51,010,255	\$ 55,887,716	\$ 54,454,478	\$ 58,997,841	\$ 58,528,170
OTHER HUMAN SERVICES	\$ 1,811,122	\$ 1,548,138	\$ 1,128,694	\$ 2,490,192	\$ 1,867,886
Overall Result	\$ 79,354,866	\$ 85,939,210	\$ 83,003,011	\$ 90,621,357	\$ 89,258,670

PUBLIC HEALTH

MISSION

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

PROGRAM DESCRIPTION

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

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

In addition to conducting the day-to-day work of public health, the department is also focusing on: workforce development; communication and marketing; technology; access to medical and dental care; obesity and chronic illness; and education.

2014-15 ACCOMPLISHMENTS

- Durham Connects celebrated a milestone of 6,000+ babies visited by nurses since the program's launch in 2008
- School Nurses coordinated three (3) county-wide Tdap (tetanus, diphtheria and acellular pertussis) clinics to support Durham Public School (DPS) students' compliance with the N.C. state mandate that requires all rising 6th grade students attending public school receive a booster dose of Tdap vaccine if five years or more have passed since the last dose of tetanus/diphtheria toxoid
- Began Meaningful Use incentive Enrollment for Public Health for the state's EMR incentive program.
- Implemented process for HIV patients at DDC to access medications through the NC AIDS Drug Assistance Program (ADAP)
- Administered a total of 9,432 vaccinations to clients in the Immunization Clinic and Refugee Health Clinic, a 25% increase from 2013; 25% of all immunizations administered were to refugees through the Refugee Health Clinic
- Investigated a total of 2,537 reports of communicable disease (not including STDs, HIV, syphilis, or TB)
- There was a 15% increase in the number of Family Planning Clinic visits in the first 3 months of this FY compared to the number in the first 3 months after the switch to the new EMR. This means that the staff's hard work led to success
- Coordinated *Give Kids a Smile* Day on February 6, 2015, with DCHD staff as well as community dentists and faculty members from UNC providing exams and minimal services for children that do not have dental insurance or dental home. Clinic saw 51 patients during the session and offered \$13,900 in free dental care
- The Local Preparedness program played an integral role in the Ebola response efforts. Personal Protective equipment was researched, procured and staged for incident response. PPE training was coordinated with community partners and provided for staff of Public Health and other departments (Goal 3)
- Comprehensive health education services are provided for youth K-12 in the Durham Public Schools, the parents of the youth in this age group and the community at large
- The DINE program provided nutrition education classes and healthy taste tests or cooking demonstrations to 4637 unduplicated students and 21,396 duplicated student contacts in 15 qualifying elementary schools and four middle schools
- Provided 2555 medical nutrition therapy or consult sessions with a 90% rate of recipients showing a positive change at the subsequent visits. Positive changes include changes in weight, clinical measures, behavior, and knowledge of healthy eating
- Expanded laboratory services by implementing the use of the GENPROBE Panther with a 42% increase in Gonorrhea and Chlamydia testing

2015-16 HIGHLIGHTS

The budget for Public Health includes the following items:

- This budget will allow for Public Health to maintain current levels of service
- 5 vacant grant-funded FTEs are eliminated to match grant funding

Public Health

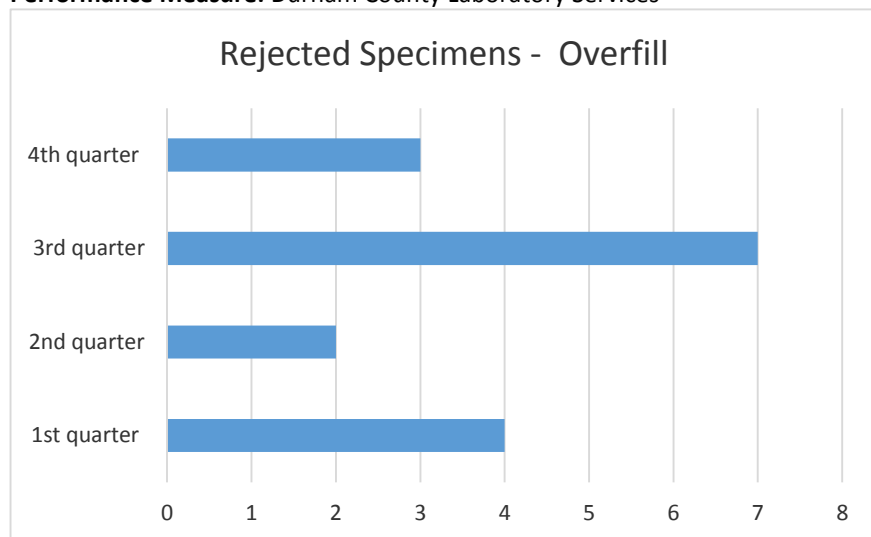
Business Area: 5100

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$12,263,827	\$13,832,228	\$12,685,434	\$14,025,012	\$13,968,932
Operating	\$7,150,668	\$7,759,868	\$8,075,857	\$8,316,777	\$8,165,572
Capital	\$0	\$0	\$0	\$63,426	\$0
Transfers	\$0	\$249,818	\$0	\$0	\$0
Total Expenditures	\$19,414,494	\$21,841,914	\$20,761,291	\$22,405,215	\$22,134,504
Revenues					
Intergovernmental	\$4,951,480	\$5,763,879	\$6,771,046	\$5,615,234	\$5,615,234
Service Charges	\$304,016	\$348,012	\$372,313	\$391,099	\$391,099
Other Revenues	\$2,473	\$10,350	\$1,702	\$1,350	\$1,350
Total Revenues	\$5,257,968	\$6,122,241	\$7,145,061	\$6,007,683	\$6,007,683
Net Expenditures	\$14,156,526	\$15,719,673	\$13,616,230	\$16,397,532	\$16,126,821

FTEs	212.46	215.87	216.52	217.52	212.52
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2015-16 PERFORMANCE MEASURES

Performance Measure: Durham County Laboratory Services



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

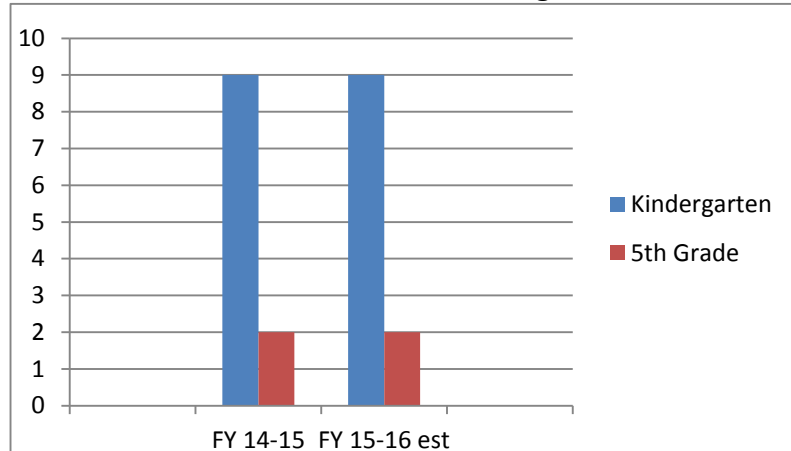
The DCoDPH Laboratory provides supportive services to our clinics, health education outreach and jail health programs, environmental health and Lincoln Community Health Center. The services are requested laboratory testing that assist in the diagnosis of health problems and health hazards which supports the department's mission, "Working with our community to prevent disease, promote health and protect the environment."

A priority for the Laboratory this year is to evaluate quality and staff knowledge of quality measures. The Laboratory Quality Management Plan addresses proficiency testing, record retention, competency testing, and other quality measures. One of the monitoring and data collection methods is the *Quality Assurance Incidence Report*. During the 2014 review of the reports, urine specimen rejections due to overfilled specimen containers was noted as a recurring error. Rejection of these specimens requires collecting a second specimen from the patient, which can delay testing and treatment.

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

The urine specimen containers are provided to the patient with brief instructions. The laboratory will review these instructions, survey patients and work with clinic staff to ensure the appropriate information is provided to the patient during the collection process to reduce the occurrence of overfills. Overfills will continue to be monitored to identify trends, such as clinic and patient issues.

% DPS Students in Grades K & 5 with Urgent Dental Needs



Performance Measure: % DPS Students in Grades K & 5 with Urgent Dental Needs

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

Tracking this measure is important to the Department, as one of the Dental Division's goals is to increase access to dental care for all children, including those who may be economically disadvantaged. In screening children in Durham's elementary schools, it helps the Division track the rates of children with urgent dental needs. We are then in position to begin treating these students on

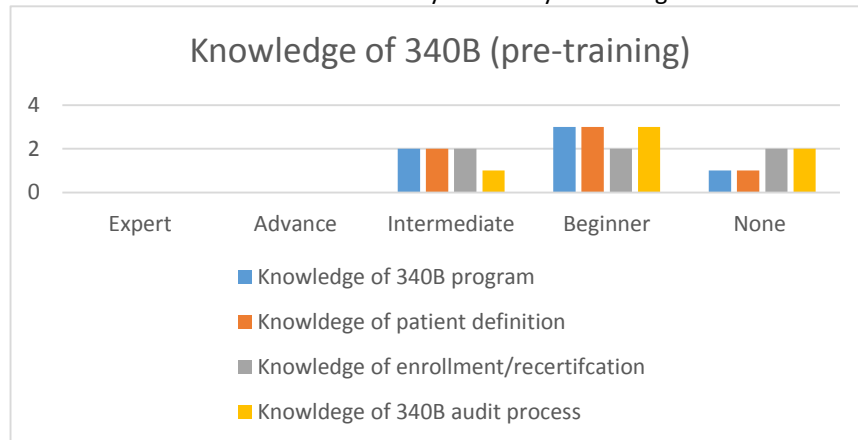
the Tooth Ferry and/or within the clinic. The data demonstrates a slight improvement in that 9% of the children screened in kindergarten have urgent dental needs. This is a drop from 10% two years ago. In reviewing specific data from each school, it helps the Department identify where the need for dental care is greatest, and allows us to focus resources in specific areas. This includes scheduling the Tooth Ferry at specific schools and/or for longer time slots. It also helps the Division arrange its schedule for oral hygiene presentations.

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

The Dental Division is engaging in the following initiatives in hopes of reducing the number of children in Kindergarten and 5th Grades with urgent dental needs:

- The Division is working with Head Start, East Durham Children's Initiative, and will reach out to other groups to visit community sites more frequently, including participating in summer camps and additional events.
- The Division will continue to partner with Durham Head Start to host Head Start Health Fair and Registration Day at the Department. This will provide an opportunity for parents to receive information on, and ensure more children receive dental treatment services.
- The Division will target schools in which *urgent dental needs* have risen, providing additional education and direct treatment with the goal of improving oral health.

Performance Measure: Durham County Pharmacy Knowledge of 340B



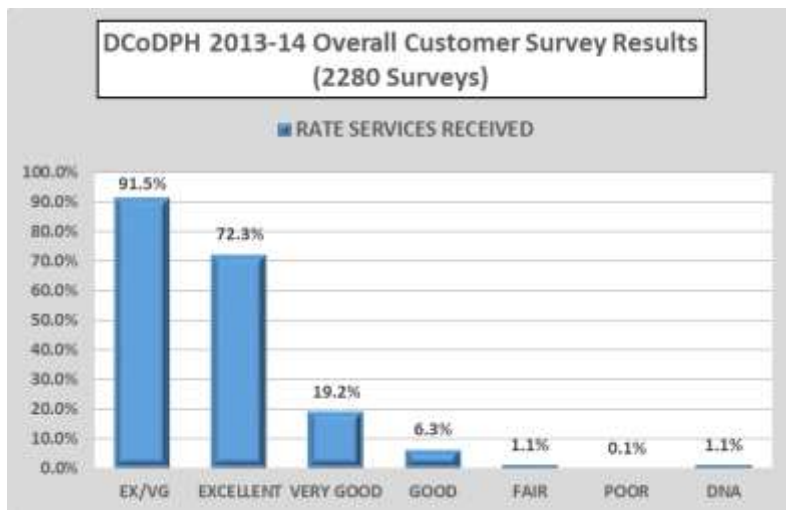
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The Durham County Department of Public Health (DCoDPH) Pharmacy provides prescribed medications to clients receiving services from the various public health clinics, Employee Wellness Center, and Risk Management. Medication services are also provided for Durham County Detention Center (DDC). The intent of the 340B program is to permit eligible safety net providers to

purchase medications at a discount in order to stretch resources as far as possible. With the 340B program, DCoDPH is able to reach additional customers and extend services with savings that add up to thousands of dollars each year.

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

Pharmacy Services will offer training sessions for DCoDPH clinic staff, registration staff and others connected to 340B eligible programs. The goal is to increase knowledge and compliance of the 340B program for DCoDPH staff. The 340B Compliance Committee will provide internal oversight for the program and conduct audits. These efforts will support adherence to program guidelines and ensure DCoDPH is able to remain eligible for the discounted medications.



Performance Measure: Customer Service

Increase the percentage of Durham County residents who see DCoDPH as a credible and accessible source of health information and services by 15% by 2014.

Baseline: To be established by the end of FY 2013 based on the results of community and customers surveys. Baseline established at 81.08% of 259 (for FY2013) county residents who participated in the 2011 Community Health Assessment survey and responded to this survey question.

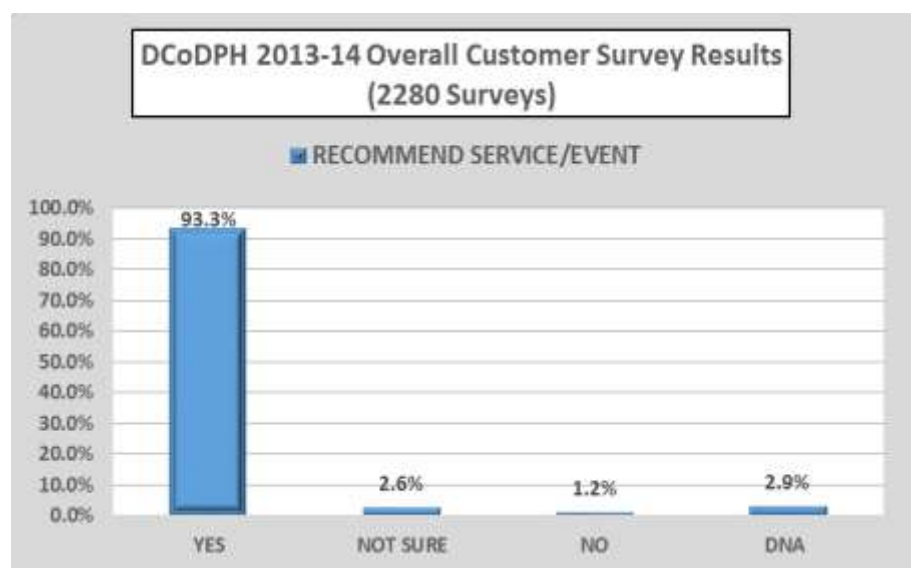
Why is the measure you are presenting important to the overall goal or mission of your department? How does tracking this performance measurement improve or help maintain a high level of service?

Tracking these measures allows us to monitor how we are doing in regard to service provision. It is important to understand the needs of those we serve in order to meet those needs in the most appropriate manner possible. It is also important that the Durham County Department of Public Health be recognized a very credible source of health information and a trusted source of that information. As our community confronts more public health emergencies (i.e., Ebola) it is absolutely necessary that the public can be assured that the information they receive comes from a trusted and reliable source.

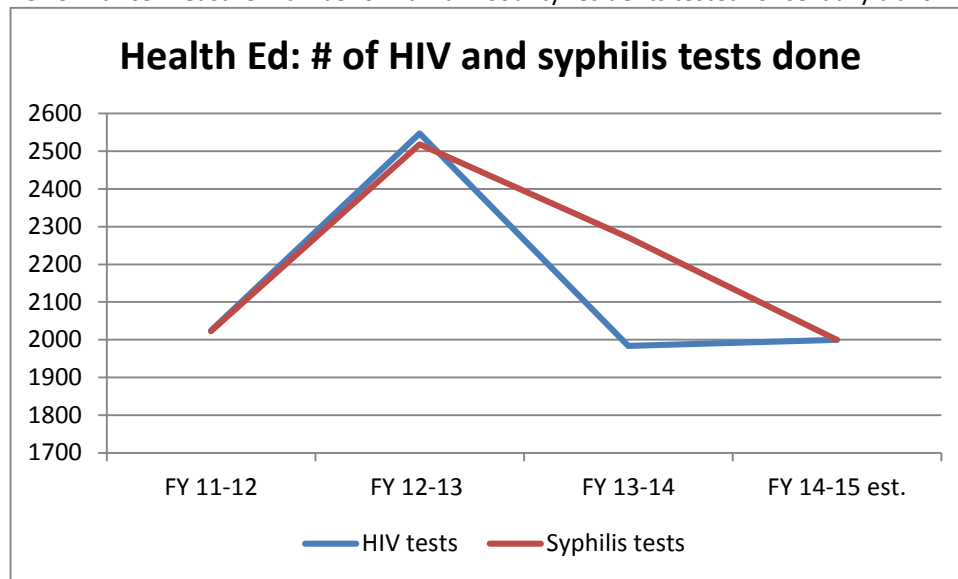
A well trained workforce is necessary to meet the needs of the residents of Durham County. Durham is a very diverse community comprising different groups with very different health needs. We have and will continue to deploy more training for staff with the goal of meeting our resident's health needs.

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

For FY 2015-16, Administration will continue to cross train staff and bring in very relevant public health and other training specific to the disciplines of staff. We will continue to see customer service and workforce development as vital pieces in the quilt that is public health. Our focus will remain steadfast on growing, developing and enhancing the knowledge skills and abilities of staff so they can in turn share those talents and that knowledge with those we serve.

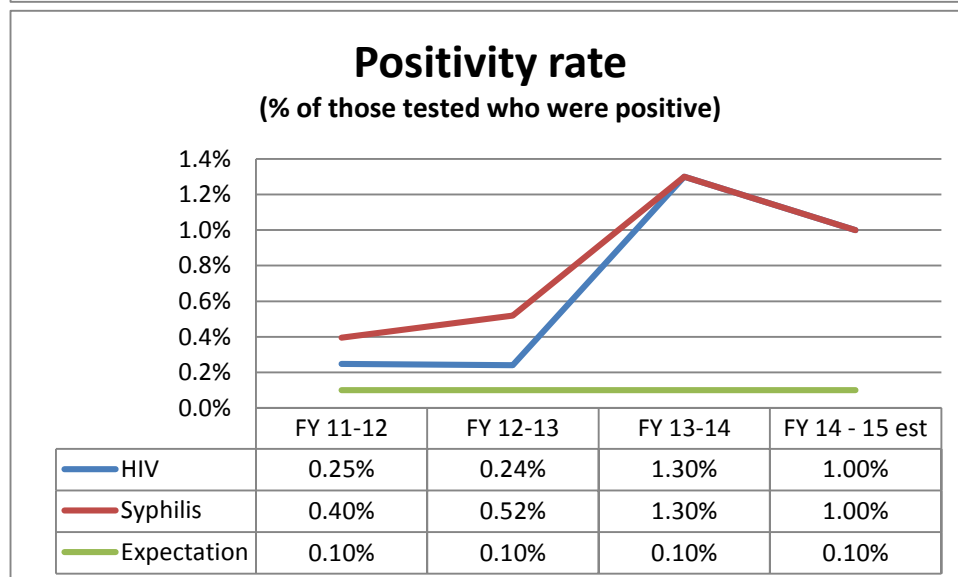


Performance Measure: number of Durham County residents tested for sexually transmitted infections (HIV, Syphilis)



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

Tracking these measures allows us to monitor how many individuals we have tested annually through our two testing programs (Expanded Jail Testing and Integrated Targeted Testing Services). Tracking the positivity rate is important because we need to identify positive individuals so that they can receive treatment and decrease the chances



of further community transmission. Grant expectations are that of all individuals tested, 0.10% will be positive. Health education staff has exceeded this expectation in FY 13-14 by finding 1.3% positive for both HIV and syphilis. Finding such a high positivity rate has allowed health education to inform, educate and link more individuals to personal health services including treatment. HIV, syphilis and HCV prevention and treatment are cross-cutting activities for the Health Department, and are addressed by Health Education, Communicable Disease, and Women's Health.

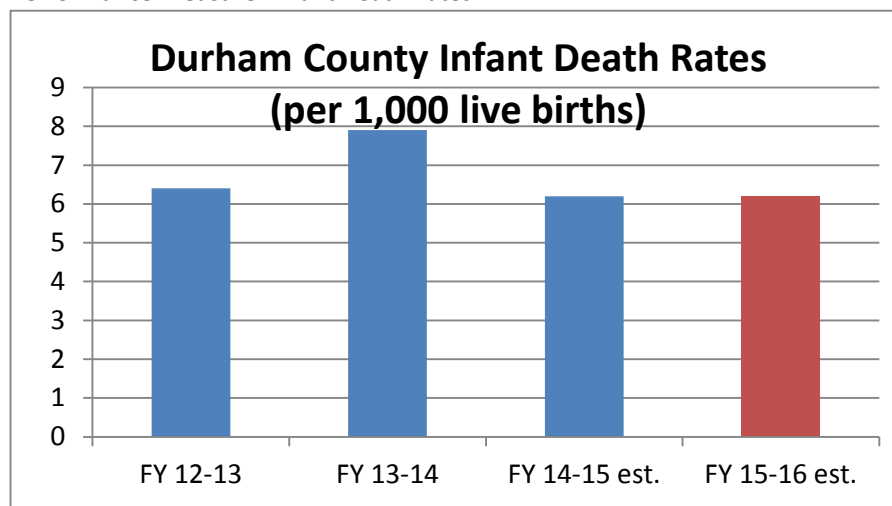
HIV is an infectious disease transmitted by contact with body fluids from an infected person. Untreated, it is usually disabling, and ultimately fatal. Identified early, and with appropriate treatment, a person can live many years, and disability is minimized. Institution of control measures for infected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

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

For FY 2015-16, Health Education will continue to have a team of four health educators testing in the jail and community to reduce their rates of transmission. A new position introduced last fiscal provides testing in non-traditional, high risk areas and ensures that patients who test positive are treated or are linked to care and keep their first appointment. In addition, a part time position will facilitate support groups for African American and Hispanic positive males. The goal of this effort is to provide access to a population and community that for most efforts has been very difficult to engage. Surveillance data strongly suggest that this community may be where much of the continual spread of HIV and certain STIs comes from. Thus Safe Spaces will help reduce the spread of HIV and other STI's.

Health Education staff will continue to do gonorrhea, Chlamydia and Hepatitis C (HCV) testing. Health educators are collaborating with other providers to link HCV positive individuals to treatment whenever possible. Individuals with a sexually transmitted infection are at least two to five times more likely than someone without an STI to acquire HIV infection if they are exposed to HIV through sexual contact. This is why it is critical to identify, link to care and treat individuals in the community with sexually transmitted infections.

Performance Measure: Infant Death Rates



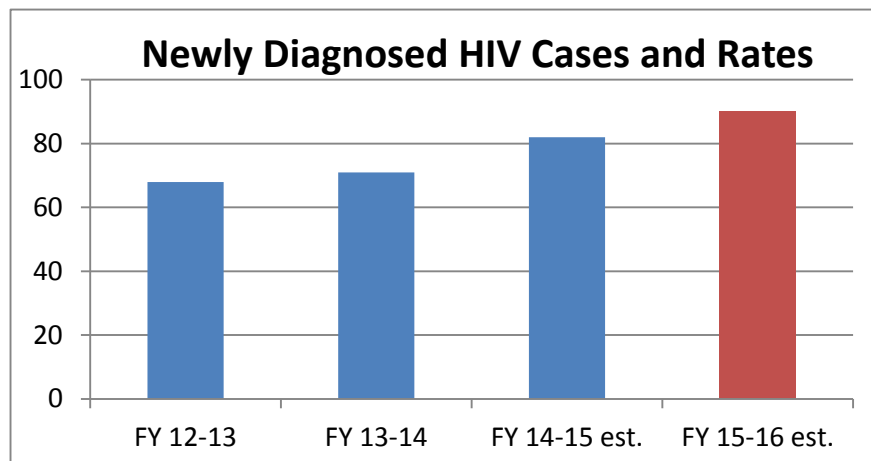
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Infant mortality (infant deaths occurring before the first birthday) incidence is the classic measurement of health in the community, because so many factors influence pregnancy outcomes (race/ethnicity, SES, maternal weight, substance use, infections, etc.). Factors affecting the health and well-being of an entire population can also impact the death rate of infants. Almost all activities of the agency affect infant mortality, either

directly or indirectly, so tracking this performance measure is the best overall way of tracking the effectiveness of service delivery. The most significant factor in preventing infant mortality and morbidity is low birth weight reduction.

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

Infant mortality major causes vary from birth defects, preterm birth, and low birth weight victims of Sudden Infant Death Syndrome, maternal complications, to victims of injury. Improvement of pregnancy related outcomes are influenced by race, ethnicity, age, and income with a woman's health being the most important. The family Planning Clinic will continue to provide preconceptional counseling. Women who are seeking pregnancy and present themselves for physical examination or pregnancy testing are assessed for preconceptional risks. Counseling and referral are provided to increase the chances of a successful pregnancy outcome when pregnancy is desired. Emphasize the use of Long Acting Reversible Contraceptives (LARC s) the most reliable methods in order to reduce unplanned pregnancies.



Performance Measure: Newly Diagnosed HIV Cases and Rates

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

During 2014, Durham County saw a 50% increase in the number of newly diagnosed syphilis cases among Men who have Sex with Men (MSM). This is a growing public health concern, particularly because syphilis and the behaviors associated with acquiring it, increase the likelihood of getting and

transmitting HIV. This resurgence of syphilis in our community, together with its correlation to HIV, emphasizes the need for innovative syphilis elimination programs and improved STD prevention efforts. It is important for the health department and community partners to focus prevention efforts toward populations at risk for syphilis and HIV. Messages should encourage safer sexual practices; promote syphilis awareness and screening, as well as screening for gonorrhea, chlamydia, and HIV infection; and stress the importance of promptly notifying and treating sexual partners of those infected.

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

DCoDPH continues to monitor the appropriateness of treatment of all STDs by outside providers, and gaps in adequate treatment of syphilis are being identified. System changes are being implemented to increase opportunities for screening of high risk individuals in the community, including men who have sex with men. DCoDPH's local Disease Intervention Specialist (DIS) will increase efforts to conduct partner tracing and provide prevention strategies for syphilis and other STDs, including gonorrhea and chlamydia.

MENTAL HEALTH (ALLIANCE BEHAVIORAL HEALTHCARE LME/MCO)

MISSION

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

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

PROGRAM DESCRIPTION

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

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

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

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

2015-16 HIGHLIGHTS

- The Durham Center will continue operating as a Managed Care Organization (MCO). **Alliance Behavioral Healthcare LME/MCO (Alliance)** will administer and service operations covering Durham, Wake, Cumberland and Johnston counties.
- Alliance will have a lease agreement with Durham County to lease space in the Human Services Complex.
- Funding to continue the IBM Smarter Cities Program for 2 Youth Opportunity Initiative positions. This is a joint collaboration between Durham County, the City of Durham and DPS.

Mental Health (Alliance Behavioral Healthcare LME/MCO)

Business Area: 5200

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Operating	\$7,118,995	\$6,661,442	\$6,661,442	\$6,728,109	\$6,728,109
Total Expenditures	\$7,118,995	\$6,661,442	\$6,661,442	\$6,728,109	\$6,728,109
Revenues					
Intergovernmental	\$457,553	\$0	\$0	\$0	\$0
Other Revenues	\$0	\$0	(\$0)	\$0	\$0
Total Revenues	\$457,553	\$0	(\$0)	\$0	\$0
Net Expenditures	\$6,661,442	\$6,661,442	\$6,661,442	\$6,728,109	\$6,728,109
FTEs	0.00	0.00	0.00	0.00	0.00

SOCIAL SERVICES

MISSION

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

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

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

PROGRAM DESCRIPTION

Administration

This cost center includes the activities of the DSS Business Office, Operations Unit and the Customer Accountability and Talent Program Development Division. These divisions support the department's direct services staff, which carry out the department's mission.

Key components of the Budget Office:

- Finance
- Accounting
- Budget
- Contracts Management
- Child Care Contracts Management and Payment

Key components of the Operations Unit:

- Information technology management and planning
- Information technology support
- Facility support
- Risk management

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

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

Services

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

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

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

Social Services

Business Area: 5300

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$23,337,506	\$24,672,102	\$23,840,649	\$26,765,607	\$26,520,528
Operating	\$27,672,749	\$31,190,614	\$30,613,830	\$32,196,673	\$32,007,642
Capital	\$0	\$25,000	\$0	\$35,561	\$0
Total Expenditures	\$51,010,255	\$55,887,716	\$54,454,478	\$58,997,841	\$58,528,170
Revenues					
Intergovernmental	\$35,044,457	\$40,243,694	\$37,674,079	\$42,416,089	\$42,616,089
Contrib. & Donations	\$220,483	\$28,947	\$38,891	\$29,244	\$29,244
Service Charges	\$96,816	\$166,140	\$77,417	\$242,107	\$242,107
Other Revenues	\$86,025	\$163,931	\$129,883	\$124,248	\$124,248
Total Revenues	\$35,447,781	\$40,602,712	\$37,920,271	\$42,811,688	\$43,011,688
Net Expenditures	\$15,562,474	\$15,285,004	\$16,534,208	\$16,186,153	\$15,516,482
FTEs	467.35	468.35	501.35	511.00	504.00

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

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

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

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

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

Public Assistance

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

Child Support Enforcement

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

2015-16 HIGHLIGHTS

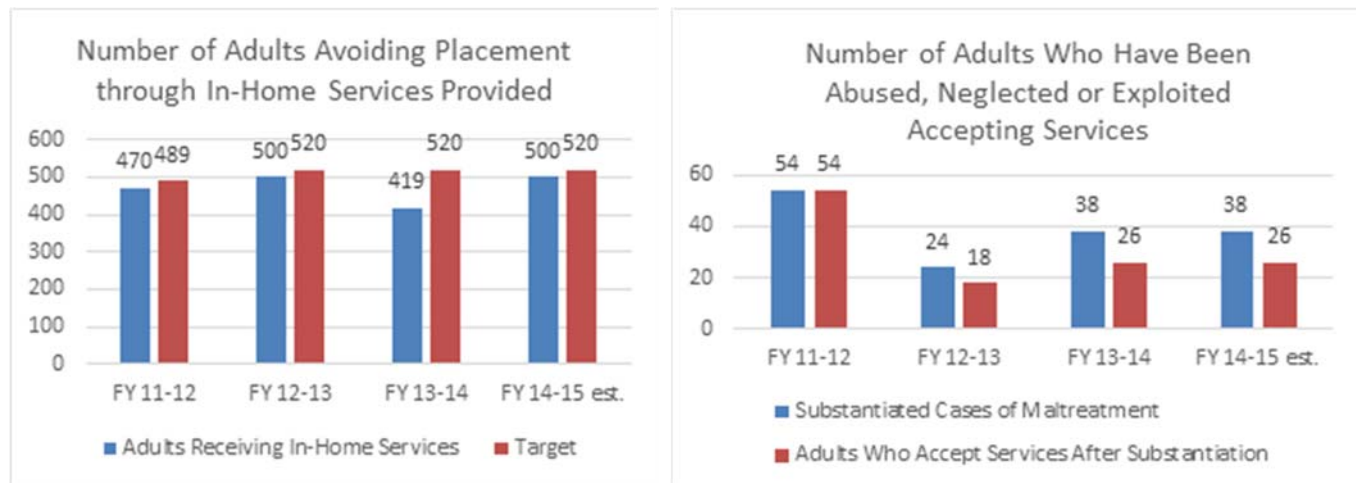
- Transition of 11 (0.85 FTE) Social Workers to 11 Full Time positions. These changes will provide for greater operational efficiencies in DSS and will include greater revenue reimbursements. 5 of these Social Workers will be dedicated to DPS.
- 1 FTE – Child Welfare and Family Facilitator that is currently contracted will be converted to County staff

2015-16 ACCOMPLISHMENTS

- Effective management of federal, state, county, agency and client resources totaling almost \$60 million.
- Effective oversight of unit functions including budget, accounts payable, accounts receivable, P-Card support, travel and training, client trust accounts, contracts management, child care - attendance, payment and contracts, foster care and energy programs.
- Upgraded support operations to other agency units including updates of policies and procedures.
- Upgraded analysis of staff time/service entry in order to maximize external revenues/minimize usage of county funds. Recoding at FY14 year-end led to \$1.3 million being shifted from county to federal funds.
- Participated in County Managing for Results Budget and Management Progress Team.
- Participated in County Managing for Results Budget and Management Progress Team.
- Assisted in reviewing records in preparation for Federal and State monitoring visits for all programs.
- Conducted 616 program-specific training encounters for new employees in Adult Medicaid, Family & Children Medicaid, Work First, Child Support and Food & Nutrition as well as other training topics relevant in individual programs. (This was June 2014 – Feb. 2015. Project to provide 1000 training encounters for the entire fiscal year with these programs.)
- Conducted 192 mandatory training encounters for employees across all programs. (Includes required Federal and State trainings as well as DSS required trainings such as DSS New Employee Orientation, Personal Safety and Personal Safety Refresher trainings.) (Projecting 250 encounters through the end of the FY.)
- Both QAT and Information Technology staff provided 501 technology training encounters to DSS employees. (Anticipating 750 training encounters through the end of the FY.)
- Coordinated with a contractor to provide 167 interpersonal skills training encounters for employees. (Projecting 200 training encounters through the end of the FY.)
- Mentoring was provided to 26 new employees in Adult Medicaid, Family & Children Medicaid, Work First, Child Support and Food & Nutrition. (Projecting mentoring 50 new employees by the end of the FY.)
- Designed FEI QC tools in Excel spreadsheets to bridge the gap between the non-operational automated QC tool and when a new automated QC tool can be built. This enabled QAT to begin implementing QC of FEI records in preparation of a State monitoring.
- Published an Annual Report and newsletter providing information on agency accomplishments, challenges, events, programs and measurable indicators of success.
- Collaborated on the design and implementation of a call center to streamline the distribution of calls to Transportation Coordinators. This has increased the efficiency of the unit in handling a large volume of calls for medical transportation.
- Arranged for Medicaid clients to be transported to 45,000 (projected through the end of the FY) trips to medical appointments.
- QAT unit supervisors serve in rotation for ADH and Local hearings. QAT Program Manager serves as a back-up hearing officer.
- Two QAT staff members participated in the Touchpoints initiative. One QAT team member has participated in conducting Touchpoints training to several agencies in the County.
- All QAT unit members participated in Trainer Development training to enhance the skills of our trainers.
- An RFP was posted to solicit proposals to one additional medical transportation provider. Unfortunately, business practices of the only bidder was determined not to be a good fit with the agency.
- **PI:**
- In the Fiscal year ending June 30, 2014, the Program Integrity Unit established 390 claims totaling \$775,071.93 and imposed 142 Intentional Program Violation Disqualifications.
- Durham County Commissioners approved a mid-year request for three additional investigators. This will help with the still growing numbers of referrals and challenges with automated collection actions.
- The PI Unit received approval to hire a temporary person to assist with reports required by the Federal and State offices and to assist with collections.

2015-2016 PERFORMANCE MEASURES

Performance Measure: Adult Protective Services



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

The overarching goal in Performance Measure #1 is to help older and disabled adults to remain in their own homes as long as possible and age in place. This is what 88% of respondents want based on a 2010 AARP Survey, and In-Home Services, such as home-delivered meals, aide services, and Adult Day Care services are designed to achieve this goal. The cost for maintaining a disabled or older adult in their home is significantly less than group-living costs, such as Nursing Home or Adult Care Home living. Nursing Home costs \$82,000.00+ a year; while an Adult Care Home costs \$42,000.00+ per year. The typical client served with In-Home Services costs \$10,440.00 each year. For In-Home Services we are operating with finite dollars. By 2020, Adults 60+, 60, 021(18.61% of the Durham Population) adults 60 or older will make up the Durham Population. And by 2025, they will make up 69,947 (20.08%). As the population ages, the demand for assistance will intensify; yet we are operating with finite dollars. Waiting lists are expected to grow.

For Performance Measure #2, it ties in to #1 with respect to increasing demands, due to an aging population. The number of APS reports increased which means the demand to mobilize services and resources for those coming to the agency's attention. The object of this measurement is to track those in need of protection, and their willingness to accept services. The reasons for this are obvious. In the adult world, clients who refuse services, though they may be in need of them, are likely to come back into the system. Worse, if clients don't accept services, their circumstances deteriorate further, thereby, perhaps, requiring more invasive intervention—and more costly intervention—to protect them.

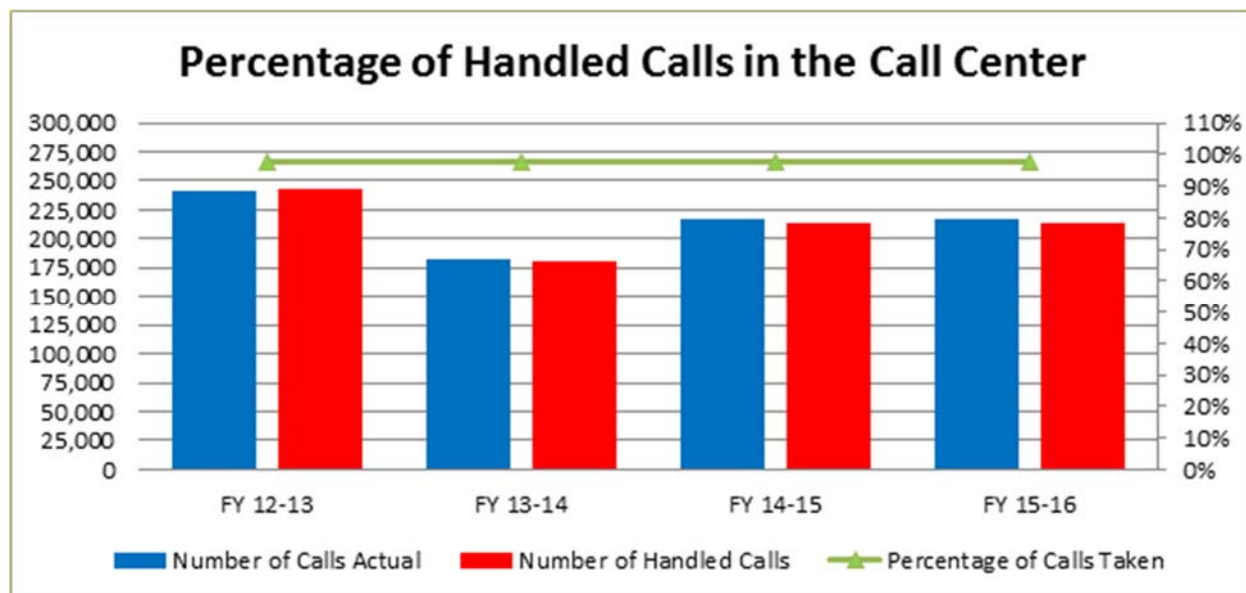
Tracking Performance Measure #1 gives the Durham County DSS data on the impact we are having in the community. What we know is that In-Home Services keeps clients in their homes safely and for longer because we track the placement rate of the clients. The placement rate of all clients receiving In-Home Services is around only 4.3%.

As for Performance Measure #2, tracking this helps us understand the influence we are having in protecting disabled adults. Couple this measurement with the rate of repeat abuse, neglect or exploitation while receiving services, we know that 100% of disabled adults who have been mistreated, do not suffer repeat mistreatment.

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

The ultimate goal is to serve as many clients as possible. We know our services keeps disabled adults safe and in their homes. The Adult Services Program Manager does presentations to the BOCC and the Social Services Board emphasizing the increased demands for both In-Home Services and Adult Protective Services. It is well known that the coming tide of Baby Boomers who will be taxing the system as they continue to age will be such that this country—and this County—has never seen before. DCDSS has had conversations about what this means and what will be needed to prepare. Increased financial resources to provide protection for mistreated adults has been requested. The Adult Services Program Manager also discusses the needs the DCDSS is seeing with respect to seniors with the Durham Partnership for seniors for their input and recommendations.

Performance Measure: Percentage of Handled Calls in the Call Center



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

The Department's mission is to partner with families and communities in achieving well-being through prosperity, permanence, safety and support. The Department's responsiveness to calls is a primary indicator of our ability to meet the mission and provide exceptional customer service. For many customers the call center is the initial contact with the Department when they are in crisis or have questions regarding the nature of our services and/or benefits. Prompt and courteous response to the over 200,000 calls help to set the tone for the community's perception of the Department.

One of the core values of the Department is "to cultivate partnerships as the best way to help individuals and families develop their strengths while working together to achieve more." One way the agency demonstrates this partnership is by courteous and efficient initial engagement of the clients and community partners by attaining excellence in our call center. The high rate of answered and processed calls exceeds expected performance. The various reports generated by the Call Center track specific information pertaining to calls received, wait time on hold and the amount of time spent with each caller. Tracking these performance measures continues to be significant in ensuring a high level of customer service. When warranted information is shared with the Programs and is addressed as needed in terms of accountability.

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

One of the greatest challenges we will face in the upcoming fiscal year is the ability to consistently deliver exceptional customer service to an ever increasing customer base. Customer service is critical in our efforts to serve marginalized citizens of this community who are often in the midst of a crisis when they enter the agency. Effective front-line customer service helps to set a positive tone for subsequent interactions that will occur between staff and citizens. It also enhances our ability to effectively engage with citizens in order to assess their need. We will tackle the challenge of consistently delivering exceptional customer service in a dynamic environment by improving our processes/procedures and a commitment to developing the talent and skills of staff. As we move into FY 2014-15, we will take on the following:

- Author and implement a Customer Service Satisfaction Survey (survey, feedback form, comment sheets and face-to-face conversations)
- Ensure staff have proper customer service and program training
- Assess current processes/procedures for opportunities to enhance efficiency
- Evaluate the feasibility of Kiosks, additional scanners and other technology for use in the lobbies
- Pilot having a Navigator in the lobbies to direct clients

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COORDINATED TRANSPORTATION SYSTEM

MISSION

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

PROGRAM DESCRIPTION

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

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

2014-15 ACCOMPLISHMENTS

- Due to the successful passage of the transit sales tax referendum, Durham County Access continues to receive Bus, Rail Investment Plan (BRIP) funds. Total available for transportation projects to date: \$121,800. These funds do not require a match and will allow for further growth to address transportation challenged citizens in Durham County—especially where current grant funds are limited to meet the unmet needs.
- In FY13-14, additional funds were allocated to Durham County ACCESS and matched by the City of Durham to expand the Job ACCESS Reverse Commute Program. Part of a multi-year grant, these funds were programmed in 2014 to be expended by June 30, 2015. These funds were awarded to ACCESS due to reallocated funds the DCHC –MPO made available in the amount of \$163,958. These additional funds will be used to increase ridership for the transportation disadvantaged and rural low-income residents to assist in employment and work-related training and job seeking efforts
- ACCESS has established a partnership with organizations in rural Durham County to provide special service to connect residents to the Durham Farmers' Market. The program will begin in May 2015.
- ACCESS began the process to purchase an additional van with capital funds awarded from the Federal 5311 capital Community Transportation Program.
- ACCESS was able to donate two (2) retired vans to a non-profit to establish transportation service to assist Durham County residents in reaching job training and medical appointment destinations.

2015-16 HIGHLIGHTS

- Replace 1 lift equipped van
- NCDOT-PTD Apprentice Program - The 12-month Apprenticeship Program offered through NCDOT-PTD provides an opportunity if selected for ACCESS to bring on board a recent college graduate (earned undergraduate degree) with an interest in working in public transportation management. This apprentice will provide needed assistance in the areas of technology and marketing for ACCESS.

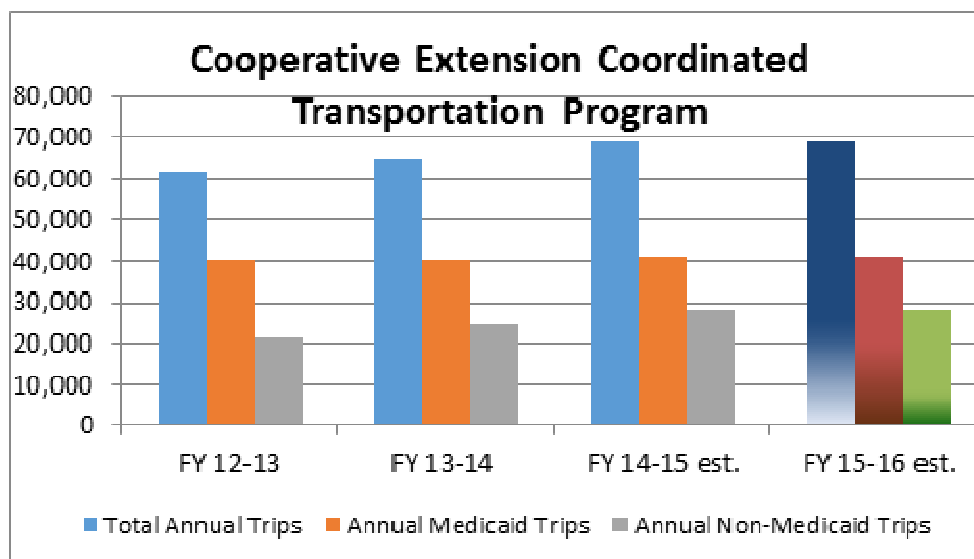
Coordinated Transportation System

Funds Center: 5800650000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$95,758	\$100,281	\$105,043	\$169,311	\$149,311
Operating	\$424,895	\$348,944	\$73,574	\$808,902	\$813,479
Capital	\$188,761	\$96,000	\$0	\$60,000	\$60,000
Total Expenditures	\$709,414	\$545,225	\$178,617	\$1,038,213	\$1,022,790
Revenues					
Intergovernmental	\$514,738	\$491,507	\$1,020,623	\$869,689	\$977,409
Service Charges	\$0	\$0	\$0	\$6,431	\$6,431
Total Revenues	\$514,738	\$491,507	\$1,020,623	\$876,120	\$983,840
Net Expenditures	\$194,676	\$53,718	(\$842,006)	\$162,093	\$38,950
FTEs	2.00	2.00	2.00	2.00	2.00

2015-16 PERFORMANCE MEASURES

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



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

Accessible Transportation services provided by Durham County Access is critical to Durham County Cooperative Extension and Durham County ACCESS. Our transportation services are at the core of our mission as we serve the mobility needs of Durham County residents.

We reach this goal through our coordinated service model and the Durham County community benefits in many ways by our services. Notably we provide transportation services that are safe, accessible and meet the needs of seniors, individual with disabilities or health related conditions who are not able to independently take regular public transportation. Access provides this much needed transportation option for trips related to employment and training, medical and personal needs (grocery, shopping/entertainment) to rural Durham County Residents and the transportation disadvantaged of Durham County.

The Durham County ACCESS transportation program is part of a large coordinated transportation network providing transportation service in the City of Durham and to residents residing in rural Durham County.

With the exception of the Bus, Rail Investment Program, all of the core grant programs are funded by a majority of state and federal funds. The local match for these programs has ranged from 5-15%. ACCESS has worked to make sure whenever possible other grant funds may be leveraged to reduce the demand on resources for match from the County.

Durham County reaches vulnerable populations through outreach with a variety of organizations that provide clients in need of our services. In addition, the Operations and management of the accessible van fleet, drivers, maintenance, and client reservations is contracted through the City of Durham through First Transit. This provides an optimal efficiency and management by experts in the field.

Tracking the grants for ridership, type of trips helps us to determine if we are meeting the need and where additional services and funding may be required. This information is monitored on a monthly bases and presented to the Transportation Advisory Board members for their review. Ultimately Durham County wants to assure the residents that we are meeting the transportation needs and in addition that we are accountable to our funders-- meeting the compliance required of serving the grant population for the funds that are awarded.

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

In coordination with the City of Durham a new phone system will be installed at the City to allow for greater efficiency in receiving and directing calls made for reservations. In addition, a bi-lingual staff person will be added to the Operations.

While Durham County will continue to seek additional funding opportunities and ways to maximize partnerships to attract additional funding streams, the level of funding at the federal transportation for the future years reauthorization will determine the continuation and hopefully new programs and expansion. With the Federal program expiring in May 2015- it is our hope that we will see Congress support and implement a multi-year transportation bill that will allow for secured programs and additional funding to meet the needs.

For Durham County, there will be several changes in the service provided:

- The 5310 Elderly & Disabled Program will not be managed as in previous years by NCDOT. The program will be managed through the DCHC -MPO. While Access original request was \$250,000 ACCESS was awarded \$125,000. ACCESS will leverage the ROAP Elderly & Disabled program to maximize service to the elderly & disabled as well as work with the City of Durham to maintain the existing levels of service.
- ACCESS will not receive program funds from the 5316 Job Access & Reverse Program –the application for these funds was underway prior to staff being on Board. Some of the service to support job access and training will be provided by the BRIP program funds. In addition, in 2015-2016 a van will be acquired with these funds to provide job access service and trips where there are gaps in funding. In 2015-2016, ACCESS will be able to serve additional unmet transportation needs for residents where our current programs are unable to provide service.
- In 2015-2016 there will be a greater focus on marketing services to residents outside of the City—Durham County Rural residents.
- Durham County ACCESS intends to pursue opportunities to increase funding for the purchase of service program which will include consideration of Advertisement and approaching FTA for funding through the 5307 program.

JUVENILE CRIME PREVENTION COUNCIL (JCPC)

PROGRAM DESCRIPTION

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

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

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

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

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

- Durham County Teen Court and Restitution \$166,250
- Durham County Clinical Family Counseling (El Futuro) \$20,000
- Juvenile Justice Project (Meditation/Conflict Resolution) \$17,816
- Parenting of Adolescents (Home Family Counseling) \$93,600
- The P.R.O.U.D (Personal Responsibility to Overcome with Understanding and Determination) Program \$70,000
- Rebound Alternatives for Youth structured day \$20,000
- Bull City Express Track Club (Tutoring/Academic, Mentoring, Interpersonal Skill Building, Experiential Skill Building \$16,000
- Family Advocacy Network (Parent/Family Skill Building \$14,000

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

- Project BUILD - Building Uplifting and Impacting Lives Daily (Cooperative Extension) \$107,000
- Juvenile Crime Prevention Council Administrative Costs (Criminal Justice Resource Center) \$12,000

Funds Center: 5800273000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$487,647	\$409,952	\$409,952	\$417,666	\$417,666
Total Expenditures	\$487,647	\$409,952	\$409,952	\$417,666	\$417,666
▼ <i>Revenues</i>					
Intergovernmental	\$487,647	\$409,952	\$409,952	\$417,666	\$417,666
Total Revenues	\$487,647	\$409,952	\$409,952	\$417,666	\$417,666
Net Expenditures	\$0	\$0	\$0	\$0	\$0

HUMAN SERVICES NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

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

- A Helping Hand
- Big Brothers Big Sisters of the Triangle
- Center for Child & Family Health, Inc. (formerly Child and Parent Support Services, Inc.)
- Child Care Services Association
- D3 Community Outreach, Inc.
- Dress for Success Triangle
- Durham Center for Senior Life
- Durham Economic Resource Center (DERC)
- Durham Interfaith Hospitality Network
- Durham Literacy Center
- El Centro Hispano, Inc.
- El Futuro, Inc.
- Elna B. Spaulding Conflict Resolution Center, Inc.
- First in Families of North Carolina
- Food Bank of Central and Eastern North Carolina
- Genesis Home, Inc.
- Inter-Faith Food Shuttle
- Mental Health America of the Triangle
- Piedmont Wildlife Center, Inc.
- Planned Parenthood South Atlantic
- Reality Ministries, Inc.
- Reinvestment Partners
- Triangle Residential Options for Substance Abusers, Inc. (TROSAs)

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

Human Services Nonprofit Agencies

Business Area: 5800

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
▶ Operating	\$614,061	\$592,961	\$847,454	\$1,034,313	\$427,430
▶▶ Total Expenditures	\$614,061	\$592,961	\$847,454	\$1,034,313	\$427,430
▼ <i>Revenues</i>					
▶▶ Total Revenues	\$0	\$0	\$0	\$0	\$0
▶ Net Expenditures	\$614,061	\$592,961	\$847,454	\$1,034,313	\$427,430

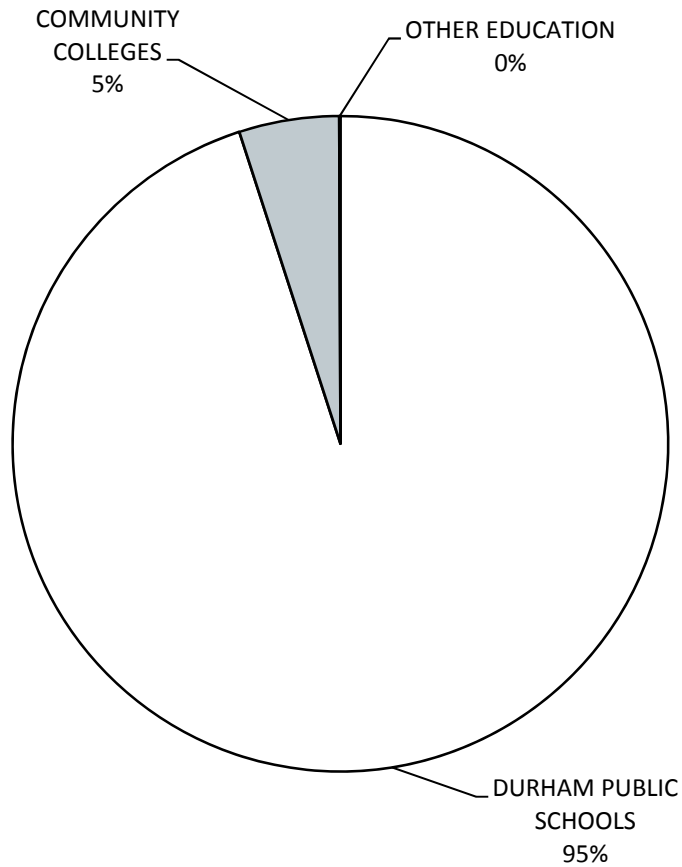
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Education

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

Education Recommended Budget



Business area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
DURHAM PUBLIC SCHOOLS	\$ 119,603,311	\$ 120,233,146	\$ 120,233,147	\$ 128,080,764	\$ 122,055,356
COMMUNITY COLLEGES	\$ 6,028,189	\$ 6,142,915	\$ 6,142,915	\$ 6,631,932	\$ 6,339,753
OTHER EDUCATION	\$ 89,500	\$ 78,660	\$ 78,660	\$ 601,736	\$ 70,560
Overall Result	\$ 125,721,000	\$ 126,454,721	\$ 126,454,722	\$ 135,314,432	\$ 128,465,669

DURHAM PUBLIC SCHOOLS

PROGRAM DESCRIPTION

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

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

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

Per pupil funding	\$1,960
Multiply by total FY 2015-16 ADM	33,900
Minimum funding for FY 2015-16	\$66,444,000

In addition, if the ADM for charter schools was factored in (an additional 5,424 pupils, for a total of 39,324 pupils), the calculation would equate to \$77,075,040 minimum funding for FY 2015-16. Durham County funding significantly exceeds these thresholds.

	FY 2013-14 Actual	FY 2014-15 Approved	FY 2015-16 Requested	FY 2015-16 Recommended
Current Expense	\$118,233,311	\$118,863,146	\$126,710,764	\$120,685,356
Capital Outlay	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Total	\$119,603,311	\$120,233,146	\$128,080,764	\$122,055,356
School Debt Service	\$26,820,112	\$30,114,672	\$30,160,166	\$30,160,166
TOTAL FUNDING	\$146,423,423	\$150,347,818	\$158,240,930	\$152,215,522

In addition to this funding, Durham County funds a number of positions and programs that provide services within Durham Public Schools. These positions/programs and their County-only funding for FY 2015-16 are shown below.

Program or Position (County Department)	FY 2015-16 Durham County Funding
School Resource Officers (Sheriff)	\$1,082,238
Social Workers (Social Services)	\$195,000
School Nurses (Public Health)	\$1,631,435
TOTAL FUNDING	\$2,908,673

2015-16 HIGHLIGHTS

The Board of Education's FY 2015-16 budget request is a \$7,847,618 increase in current expense funding over its FY 2014-15 budget. The County Manager's recommended budget supports \$1,822,210 of this request, providing additional funding for an estimated growth of 590 pupils in both Durham Public Schools and charter schools. \$1,520,509 of the County increased support is made up of additional Article 46 sales tax revenue, and an additional \$301,701 is from other County funds. The County Manager does not recommend any other additional increases in ongoing current expense funding for Durham Public Schools.

Durham Public Schools

Funds Center: 5910540000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$118,233,311	\$118,863,146	\$118,863,146	\$126,710,764	\$120,685,356
Capital	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Total Expenditures	\$119,603,311	\$120,233,146	\$120,233,147	\$128,080,764	\$122,055,356
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$119,603,311	\$120,233,146	\$120,233,147	\$128,080,764	\$122,055,356

Durham County provides funding for DPS from two revenue sources: local property taxes and Article 46 sales taxes. Since Article 46 funding passes through the County, total County current expense funding for DPS will also increase by \$1,822,210, for a total allocation of \$120,685,356 in FY 2015-16. Pre-K support for FY 2015-16 is \$466,788 of the total \$120.76 million budgeted. Capital outlay funding will remain flat at \$1,370,000. The County will also pay \$30,160,166 in debt service for DPS facilities, a \$45,494 increase over FY 2014-15.

The County estimates total FY 2015-16 Article 46 sales tax collection for DPS at \$7,785,920 and for Pre-K programs at \$451,720. An additional amount of Article 46 funding comes from the previous year's over-collection. That amount for DPS is \$466,091 and for Pre-K programs, \$15,069. Total Article 46 sales tax support for DPS is \$8,252,011 and for Pre-K programs, \$466,789.

DPS's student projection for FY 2015-16 is 39,324 (for both DPS and charter schools). Therefore, the County's current expense funding per pupil is \$3,069 per pupil, matching per pupil funding for FY 2014-15. Including capital outlay and debt service funding, Durham County supports public education at \$3,871 per pupil, an \$11 per pupil decrease from FY 2014-15, due to lower DPS debt service support. If Pre-K funding is not included in the above equation, because it is not for normally counted pupils (K-12th grade), the current expense per pupil amount drops \$12 to \$3,057. The total support for public education would then be \$3,859 per pupil.

DURHAM TECHNICAL COMMUNITY COLLEGE

PROGRAM DESCRIPTION

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

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

	FY 2013-14 Actual	FY 2014-15 Approved	FY 2015-16 Requested	FY 2015-16 Recommended
Current expense	\$5,725,689	\$5,840,415	\$6,244,432	\$6,037,253
Capital outlay	\$302,500	\$302,500	\$387,500	\$302,500
TOTAL	\$6,028,189	\$6,142,915	\$6,631,932	\$6,339,753
Debt service	\$1,007,594	\$1,044,066	\$1,078,752	\$1,078,752
TOTAL FUNDING	\$7,035,783	\$7,186,981	\$7,710,684	\$7,418,505

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

- Newton Building expansion at \$3 million;
- Campus improvements at \$9.4 million, with \$5.2 million approved as part of the general obligation bond referendum in November 2003 and an additional \$4.2 million added in FY 2007-08 for ongoing improvements;
- Northern Durham Center expansion at \$1 million completed in FY 2007-08; and
- Main Campus expansion at \$1.8 million completed in FY 2007-08.

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

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

Durham Technical Community College

Funds Center: 5920530000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$5,725,689	\$5,840,415	\$5,840,415	\$6,244,432	\$6,037,253
Capital	\$302,500	\$302,500	\$302,500	\$387,500	\$302,500
Total Expenditures	\$6,028,189	\$6,142,915	\$6,142,915	\$6,631,932	\$6,339,753
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$6,028,189	\$6,142,915	\$6,142,915	\$6,631,932	\$6,339,753

2015-16 HIGHLIGHTS

- As the County continues to collect revenue from the Article 46 quarter cent sales tax, by Board of County Commissioners' resolution, Durham Technical Community College will receive \$1,102,809 for student scholarship support and other educational opportunities.
- Durham Technical Community College's County funding increases \$196,839 or 3.2% from the FY 2014-15 Original Budget.
 - Article 46 Sales Tax revenue increases by \$196,839.

EDUCATION NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

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

- Achievement Academy
- Durham Teacher Warehouse Corporation
- Durham's Partnership for Children
- InStepp, Inc.
- Partners for Youth Opportunity
- Voices Together

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

Education Nonprofit Agencies

Funds Center: 5930

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$89,500	\$78,660	\$78,660	\$601,736	\$70,560
Total Expenditures	\$89,500	\$78,660	\$78,660	\$601,736	\$70,560
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$89,500	\$78,660	\$78,660	\$601,736	\$70,560

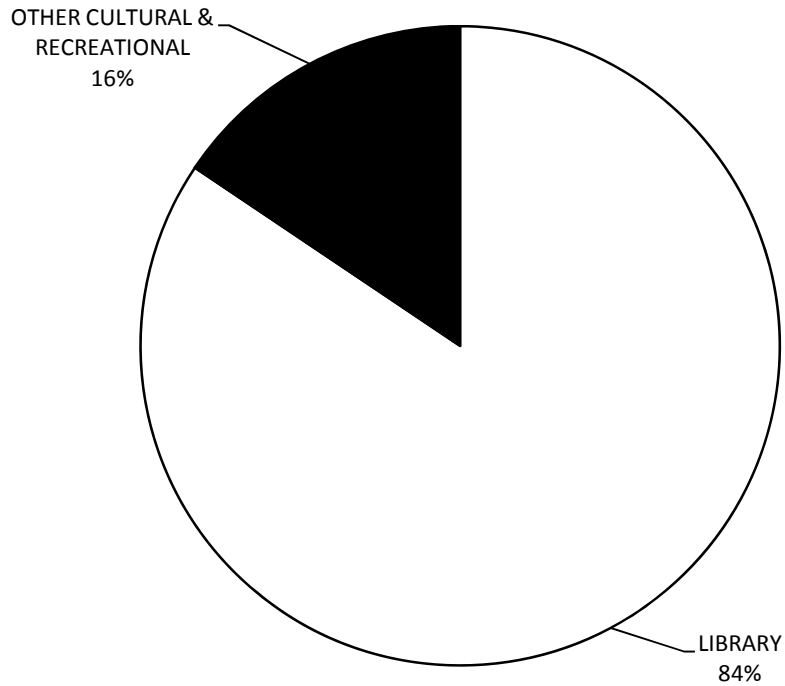
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Culture/Recreation

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

Culture/Recreation Recommended Budget



Business area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
LIBRARY	\$ 8,973,178	\$ 9,856,287	\$ 9,400,920	\$ 10,963,509	\$ 10,138,257
OTHER CULTURAL & RECREATIONAL	\$ 1,708,417	\$ 1,721,083	\$ 1,734,583	\$ 2,036,732	\$ 1,871,685
Overall Result	\$ 10,681,595	\$ 11,577,370	\$ 11,135,503	\$ 13,000,241	\$ 12,009,942

LIBRARY

MISSION

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

PROGRAM DESCRIPTION

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

Libraries build community, an essential part of life for Durham County residents. Durham County Library contributes significantly to each of the goals in the County's new strategic plan. All library materials, services, classes, and programs are free and available to every Durham County resident. With its physical, mobile, and virtual units, the library is uniquely positioned to reach residents throughout the County.

Goal 1: Community and Family Prosperity and Enrichment

The library fulfills all of the objectives of Goal 1. We provide support for educational opportunities and academic achievement through early literacy programs, homework help, and tutoring services. The library facilitates the development of a skilled workforce with computer courses and résumé help. We partner with area businesses and nonprofits to promote their services. The library expands access to technology, with more than 200 computers available to the public and 24/7 Wi-Fi at every facility. The library enhances cultural and creative opportunities with arts and culture programming for adults and children.

Goal 2: Health and Well-Being for All

The library fulfills the goal of improving the health and well-being of Durham County residents by providing fitness classes like Zumba, dance, and yoga, and by partnering with the Department of Public Health to host community-wide fitness initiatives.

Goal 3: Safe and Secure Community

The library furthers the goal of creating a safe and secure community by providing a safe place for children and teens to engage in after-school activities that build character, enhance academic achievement, and foster connection to their community. The library is also a shelter-in-place site for emergencies.

Goal 4: Environmental Stewardship

With four LEED certified buildings, the library leads the county in environmentally responsible facilities. Three libraries offer charging stations for electronic vehicles, and the library is a recycling center for office supplies for staff and the public. The library also partners with other County departments to host environmental education events and publicize initiatives.

Goal 5: Accountable, Efficient, and Visionary Government

The library provides exceptional customer service at seven locations and through mobile services that reach out into the community. We are a hub for public engagement, regularly interfacing with more than two-thirds of the County's population. Through community partnerships, the library presents relevant, timely programming and services, and we do so by maximizing County funding with private donations from the two nonprofits (the Foundation and Friends) and other funders.

Library

Business Area: 6110

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$6,611,020	\$7,062,953	\$6,604,153	\$7,462,116	\$7,250,239
Operating	\$2,345,285	\$2,748,334	\$2,617,541	\$3,204,393	\$2,888,018
Capital	\$16,873	\$45,000	\$179,226	\$297,000	\$0
Total Expenditures	\$8,973,178	\$9,856,287	\$9,400,920	\$10,963,509	\$10,138,257
Revenues					
Intergovernmental	\$239,980	\$225,000	\$147,177	\$225,000	\$225,000
Contrib. & Donations	\$26,710	\$20,000	\$200	\$50,000	\$50,000
Service Charges	\$299,711	\$195,000	\$180,593	\$264,400	\$264,400
Other Revenues	\$2,568	\$200	\$0	\$200	\$200
Total Revenues	\$568,969	\$440,200	\$327,971	\$539,600	\$539,600
Net Expenditures	\$8,404,209	\$9,416,087	\$9,072,949	\$10,423,909	\$9,598,657
FTEs	136.93	136.93	136.93	137.40	136.93

2015–16 HIGHLIGHTS

- The library is no longer able to operate the current bookmobile, and is using this opportunity to evaluate and expand how it can better serve the residents of Durham County. The goal is to increase bookmobile services from one point of contact to three at any given time of the day. Expanded services will allow greater access to books and technology. Plans are being made to repurpose the current bookmobile as a stationary library space. The County is repurposing one 16' Sprinter van in FY2015 as a starting point for replacing the bookmobile. The Sprinter van will have hybrid diesel engines and will be far more fuel efficient than the current bookmobile. Another Mobile Technology Lab will be added in FY2016.

2015-16 GOALS FOR DURHAM COUNTY LIBRARY

Fostering Innovation

Support staff to embrace ongoing technological change and usage so that library customers become more knowledgeable of benefits and appropriate applications.

Empowering Staff

Maximize opportunities for staff empowerment by providing comprehensive training, promoting professional development, establishing clear and uniform policies, and encouraging open and effective communication at all levels.

Maximizing Impact and Reach of Programs, Services and Collections

Embrace people of all socio-economic and cultural backgrounds, supporting the Library's renewal as a place that collaboratively addresses the needs of Durham County – including strategic initiatives that advance the region's emergence as a literate community.

Achieving Service Excellence

Researching "best practices" in libraries and other service providers around the country, adopting those that would best impact our community and those we serve.

2014-15 ACCOMPLISHMENTS

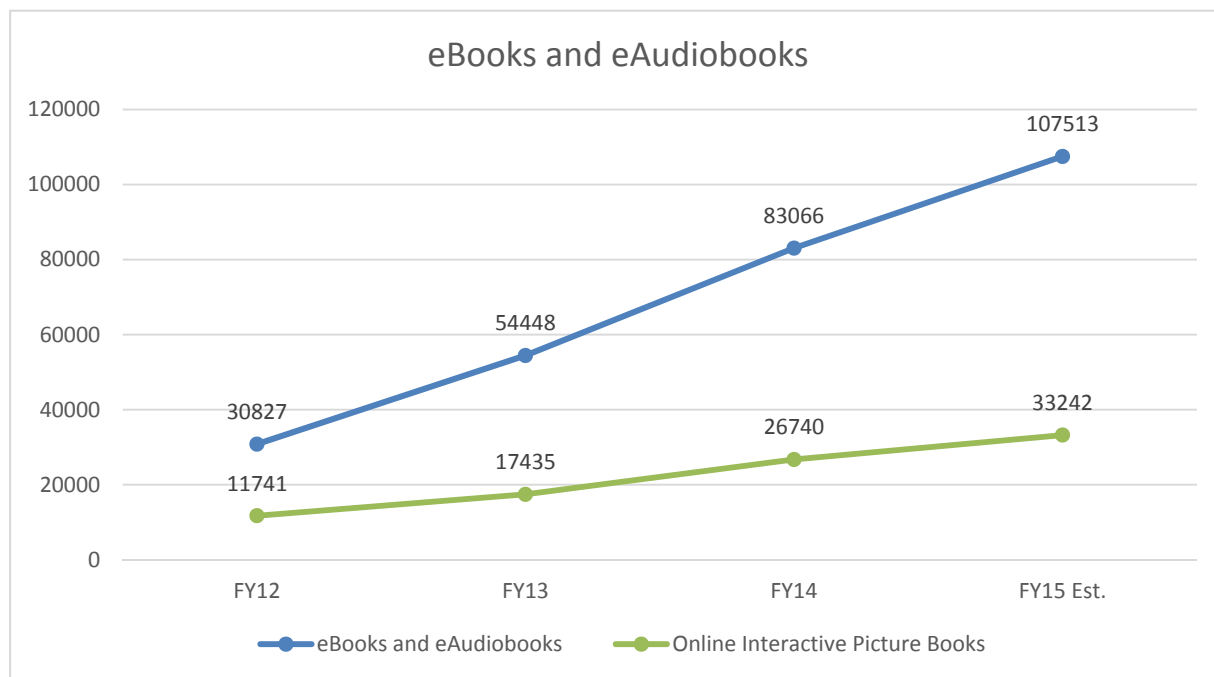
- The library hosted Congressman John Lewis as part of the biennial Durham Reads Together, a month-long, one community, one book event. Congressman Lewis was joined by co-author Andrew Aydin for a weekend of programs that focused on their book *March* and explored the Civil Rights Movement, including Durham's role and history in the struggle. The weekend kicked off with a unity march from the library to the new civil rights mural. More than 1,000 people attended the opening weekend events, and more than 1,600 residents attended programs throughout the month.
- In partnership with the Durham 'Hub' Farm, the library created the Library Link Trail: an interactive outdoor space situated between the North Regional Library and the farm. The Trail is made up of five stations, including a Sound Garden to boost brain power and improve memory; a Reading Center to build literacy; a Theatre for reading comprehension; a Math Center to improve problem solving, reasoning, and analyzing information; and a Fossil Digging station to develop fine motor skills. The goal is to foster a love of literacy in its many forms in an outdoor space.
- The library launched a number of digital collections and services over the past year, including Hoopla, Brainfuse, and mobile printing.
 - Hoopla provides library customers with access to thousands of movies, television shows, music albums, and audiobooks. With Hoopla, customers can check out digital content without waiting, and the service includes an automatic return feature that eliminates late fees.
 - Brainfuse is an on-demand, anytime, anywhere eLearning service for all ages and levels. It includes live tutoring for students, and a real-time résumé and interview coaching/career service for adults.
 - PrinterOn mobile printing allows customers to print to a library printer from anywhere, using their mobile device or their internet-enabled computer.
- To increase STEAM (Science, Technology, Engineering, Art and Math) programming, the library created a MakerSpace. Located in the back of the Main computer lab, the MakerSpace includes a poster printer, a Silhouette Cameo machine, a 3D printer, a Shapeoko machine, and electronic kits including Arduino and Snap Circuits. The goal is to engage the community in the maker culture by offering them access not only to the equipment but to other makers in Durham. The space is available to the public on monthly MakerDays. So far, more than 250 citizens have attended six MakerDays.
- The Urban Libraries Council named Durham County Library a 2014 Top Innovator for the First Library in Space (FLIS) program. A panel of expert judges chose FLIS from more than 180 applications in the fifth annual ULC Innovations Initiative. Susan Benton, ULC President and CEO, presented the award at the August Board of County Commissioners meeting. Urban Libraries Council is a membership organization made up of North America's premier public library systems and the organizations that serve them.

2015-16 PERFORMANCE MEASURES

Performance Measure: Collection

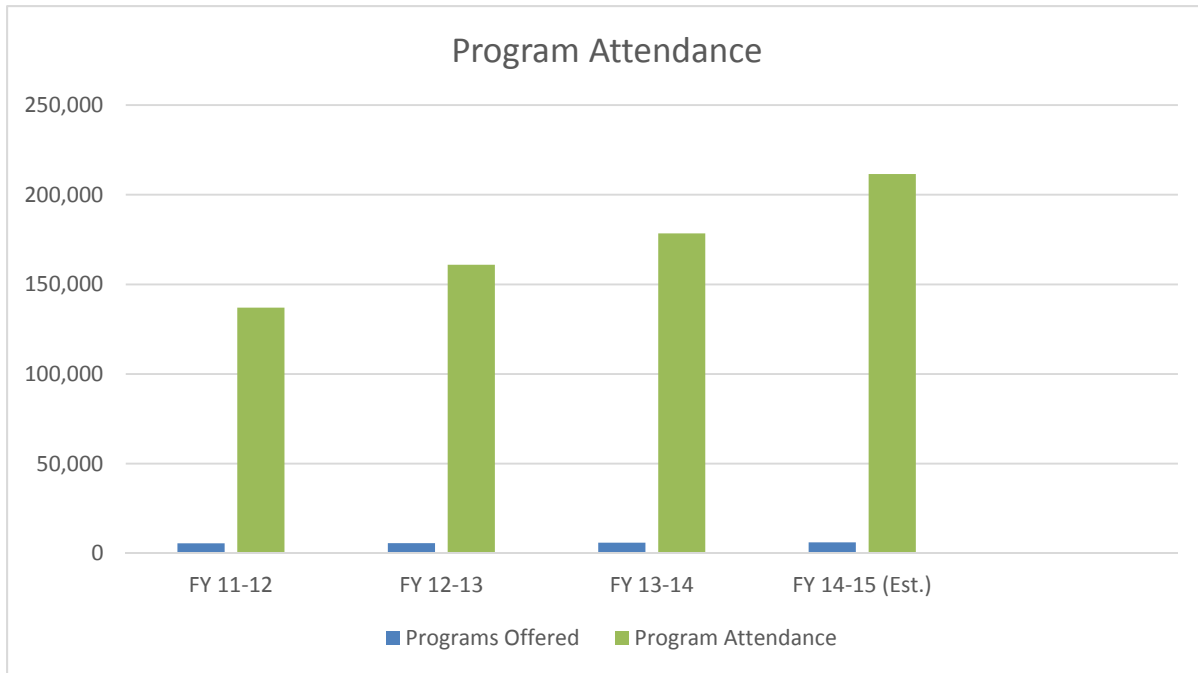
The library collection continues to grow to accommodate new technologies and trends. The move toward digital information storage has put unprecedented pressure on libraries to increase our content in many new formats while maintaining our traditional print collection. Our eBook circulation numbers have more than tripled since 2012. Our interactive storybook views from Tumbleweed have also grown at the same rate. Within the past two years, we have introduced downloadable music, movies, and magazines. While we have only offered downloadable movies and music for a few months, checkout has increased by one third each month. There is also a higher demand for one-on-one online services, such as tutoring and résumé help with a live person through Brainfuse, or chatting and texting questions with one of our librarians.

In FY 2015-16, we seek more funding to support and expand these services. Additional funding will also help us continue the online services that the state no longer pays for. Soon we will be offering free online classes for some IT and healthcare certifications, in addition to our online GED and SAT assistance.



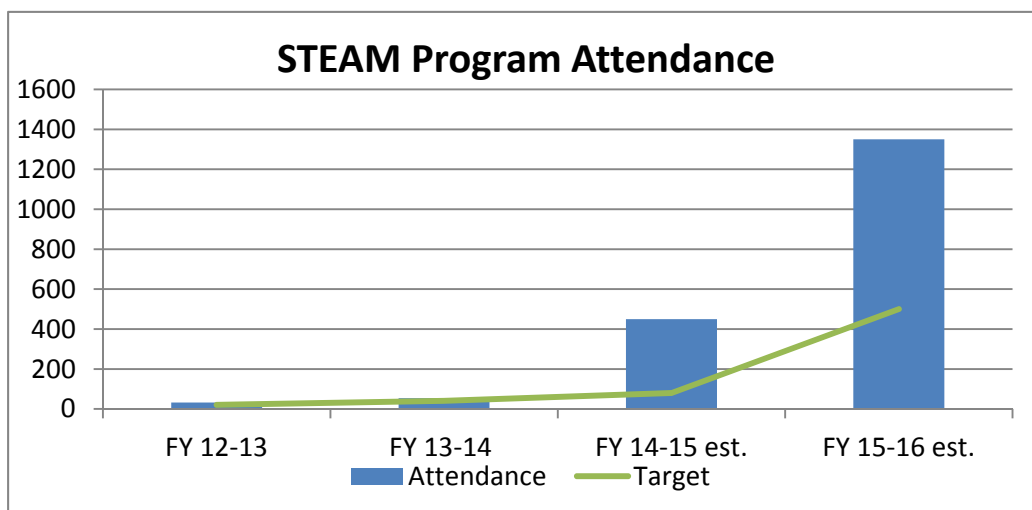
Performance Measures: Programs

Fiscal Year	Programs Offered	Program Attendance
FY 11-12	5,580	137,011
FY 12-13	5,656	160,958
FY 13-14	5,909	178,434
FY 14-15 (Est.)	6,100	211,510



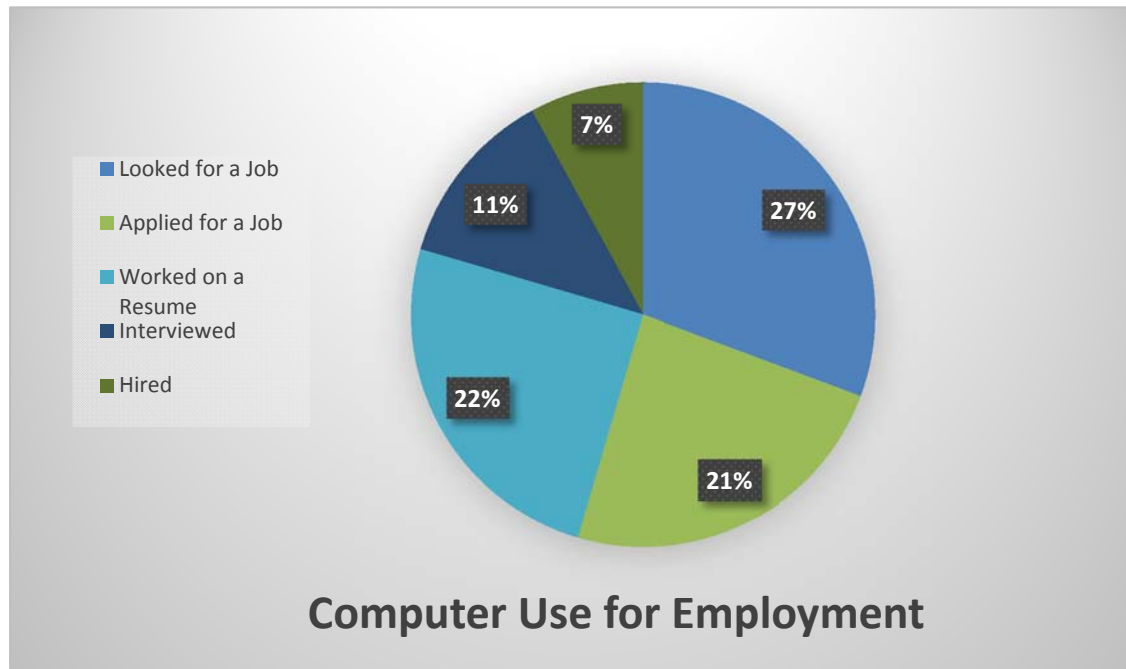
Library programming fulfills many of the objectives of Goal 1 of the County Strategic Plan. A core function of the department programming provides support for educational opportunities and academic achievement through early literacy initiatives, STEAM programming, and homework help. The library also enhances cultural and creative opportunities with arts and culture programming for adults, teens, and children. Tracking the number of programs offered, as well as attendance, is a valuable tool in assessing service levels. More customers each year take advantage of the educational and cultural offerings of the library. Careful assessment of specific categories of programming allows us to fine-tune services – responding quickly to patron needs by increasing programs in areas of great interest and decreasing programs that become outdated.

We are reaching the limits of what we can offer programmatically with current resources. As the charts illustrate, the number of customers seeking library services in this area continues to grow. Many of our story times and other children’s programs are at capacity. The popularity of our STEAM programs is exploding. We wish to expand our STEAM programming for all ages, which can be quite expensive. Some of these programs include 3D printing, building a computer, and basic circuitry.



Performance Measure: Technology

The library supports Goal 1 of the County Strategic Plan by facilitating the development of a skilled workforce with technology education, including computer courses in person and online, résumé help, one-on-one assistance, and job skills courses. 33% of our public computer users stated that they had used our computers for employment or other career purposes in a 2014 survey. Below are some of the numbers for those who looked for work and/or applied for a job using the libraries' computers.



We are seeking LSTA grants to help expand our job assistance and education programming. However, these programs require more staff than we currently have. We have looked at our staffing levels this year, and have reallocated positions to make workloads and customer service more consistent across the library system. We still need additional full-time employees to offer the programs and services that Durham County deserves.

NORTH CAROLINA MUSEUM OF LIFE AND SCIENCE

MISSION

The North Carolina Museum of Life and Science's mission is to create a place of lifelong learning where people, from young children to senior citizens, embrace science as a way of knowing about themselves, their community, and their world.

PROGRAM DESCRIPTION

The North Carolina Museum of Life and Science cultivates discovery of the natural and physical sciences by the citizens of Durham County. As a combined science center, nature center, and zoo housed on a 70-acre campus, the museum is in a unique position to incorporate the principles of scientific inquiry in exhibits and programs that instill lifelong learners of all ages with a love of science.

Our overarching vision is to change our relationship with science so that, within and across the Triangle:

- Children acquire an enduring sense of wonder and awe, the capacity for thinking scientifically, and a love of learning that lasts a lifetime.
- Students engage with science, technology, engineering, and mathematics (STEM), preparing them to be full participants in their communities and in our global society.
- Adults use science as a way of knowing for understanding and addressing the problems they face in their lives and in their communities, and on issues that affect all of us across our nation and around the world.
- Community leaders, policymakers, thought leaders, and citizens recognize the Museum as an essential and trusted partner in the educational ecosystem, providing opportunities for lifelong learning.
- Local and state government, education systems, businesses, and the philanthropic community enthusiastically support out-of-school engagement with STEM as critical to growing the workforce capable to compete in the 21st century global economy.
- People enjoy a quality of life enriched by an understanding of, and engagement with, science.

2014-15 ACCOMPLISHMENTS

The Museum is making strong progress on our current strategic plan, and beginning to plan for the work ahead to develop a new strategic plan. Our accomplishments over the past year include:

GOALS	OUTCOMES
Focus on members as learners and our primary customers	Continuing to grow number of members, forecasting about 9,300 member households this year. Earned income impacted by members (camps, retail store, programs, etc.) continues to increase.
Ignite Learning subsidized membership program to serve lower income audiences	Now partnering with 14 social services agencies, we are serving nearly 300 families and working to grow this program to 500 families; increased fundraising allowed additional summer camp scholarships.
Improve digital engagement	20,000 Facebook followers, 9,000 Twitter followers; testing social media promotion through donor-funded Walk of the Week and other outreach; redesigned website for more effective learning and transactions.
Continuous improvement in acquisition and renewal of members	New Altru software to be implemented this year will enable functions ranging from online admission ticketing to automatic renewal of membership.
Create new experiences and environments to maximize engagement, leading to greater mission impact and sustainability	Launched a multi-phase sustainable garden funded by BASF, reached 65% of \$3.9M campaign goal for Climbing Higher projects, building Hideaway Woods, Gateway Park, new education building all opening summer 2015; acquired new lemurs and new red wolf breeding pair; piloted new offerings including the popular "Frozen Over" in winter-related science; launched new event model of "pop up" exhibits making better use of assets and maximizing capacity. Offered girls-only robotics summer camp to develop the workforce pipeline of women in high tech.
Become a force for science education	Served nearly 125,000 children and adults with STEM programming in 2015.

North Carolina Museum of Life and Science

Funds Center: 6190310000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$1,447,245	\$1,498,735	\$1,498,735	\$1,607,732	\$1,587,732
Total Expenditures	\$1,447,245	\$1,498,735	\$1,498,735	\$1,607,732	\$1,587,732
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,447,245	\$1,498,735	\$1,498,735	\$1,607,732	\$1,587,732

2015-16 HIGHLIGHTS

- County funding for NCMLS increases by \$88,997 over the FY 2014-15 original budget.
 - Funding increase helps support salary increases for Museum employees
 - Increased insurance costs
 - Increased security and janitorial services
- Debt service for previous and current related Museum capital projects is shown below.

Museum of Life and Science Debt Service			
FY 2013-14 Actual	FY 2014-15 Estimated	FY 2015-16 Requested	FY 2015-16 Approved
\$1,663,452	\$1,544,043	\$1,495,845	\$1,495,845

2015-16 OBJECTIVES

Our objectives are to achieve our 2016 goals and make substantive progress toward the goals identified in our strategic plan.

Strategy: Focus on members as learners and our primary customers

- Continue our work with disadvantaged families and our social services agency partners through our Ignite Learning subsidized membership program.
- Improvements in software and communications to activate member participation in fee-based programs and to understand member needs.

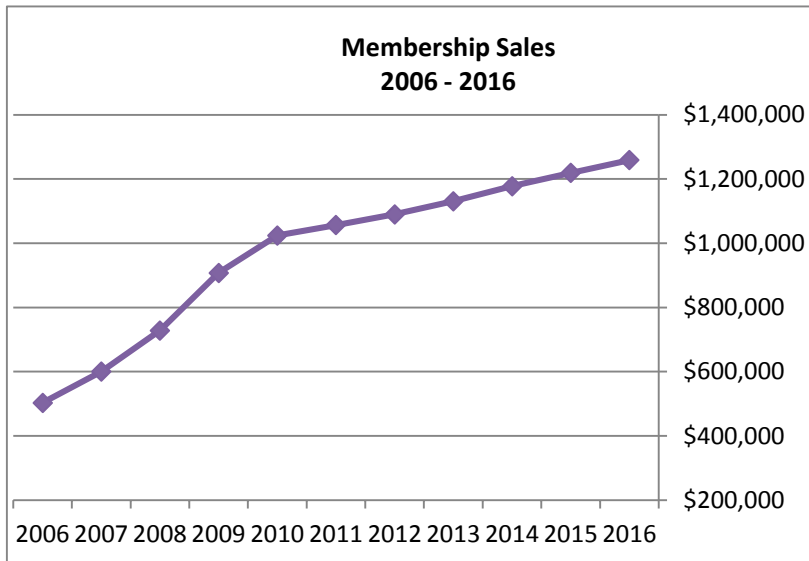
Strategy: Create new experiences and environments to maximize engagement, leading to greater mission impact and sustainability

- Complete our Climbing Higher campaign; construct and open \$3.9 million in donor-funded new exhibits from 2015 through 2017, including Hideaway Woods, Gateway Park, new education building and Earth Moves (earth sciences outdoor exhibit).
- Build our Know Wonder brand strategy to engage a growing audience.
- Expand our online engagement approaches, platforms, and tools, and document and share broadly with the field.

Strategy: Become a force for science education in the community

- The Museum will be recognized as a leading provider of science education and as the trusted source for information about science activities for families—available from many providers throughout the Triangle and beyond—as evidenced by accolades, press, awards, feedback, and/or financial support received.
- Launch a community listening project to identify needs, solutions, and areas of maximal impact for the Museum.

2014-15 PERFORMANCE MEASURES



Performance Measure: Increase in membership and member visits

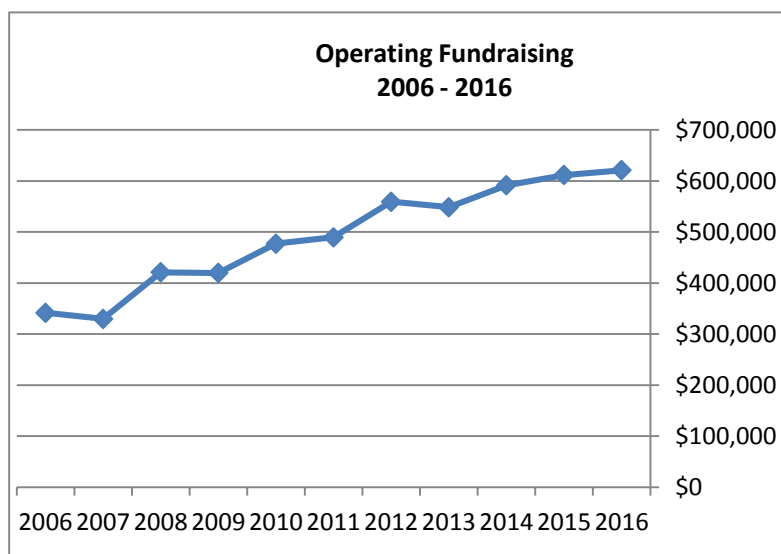
Why is this measure important to the overall goal or mission of the program? How does tracking this performance measure improve or help maintain a high level of service?

While about 40% of our members are Durham County residents (about 3,600 Durham County households), it is important to note that an even greater number of members come from across the Triangle to visit Durham, helping to create a net \$23 million in annual economic impact that the Museum delivers to Durham County each year and adding positive value to Durham's brand.

Our strategy of continually improving our program offering and communications with members has resulted in the Museum's highest-ever member retention rate.

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

- Partnering with community organizations to identify underserved families for membership through the Ignite Learning initiative and to sustain participation in the Museum.
- Personalizing membership by "curating" the first year experience to strengthen retention and build on member-as-donor initiatives. Implementing a communications plan that increasingly personalizes membership, raises awareness of the Museum's educational mission, and prompts philanthropy.
- Implementing software and systems for audience research, automatic renewal, and other retention strategies.
- Strengthening our digital engagement presence to facilitate meaningful interactions, as well as exploring ways to unify social networking presence to create a cohesive brand.



Performance Measure: Increase in attracting and leveraging donor support

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

Fundraising, a key strategy for organizational sustainability, is a direct measure of our worth to the community and builds key relationships. Fundraising success requires a strong board, and is an impetus to seek high-caliber individuals to govern the Museum and help ensure organizational success.

The \$3.9 million Climbing Higher campaign has allowed the Museum to attract new major donors (giving at levels from \$5,000 to \$100,000), and has expanded our geographical reach from Durham to central North

Carolina and beyond. Our challenge has been to maintain some growth in annual operating support while raising funds for the campaign. The Museum has navigated this challenge successfully by securing increased support from previous donors while attracting new donors. Over the next few years, the Museum will need to maintain relationships with more, larger donors to continue to build our success in this area.

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

Through the end of FY2015, all fundraising resources will be focused on simultaneously maintaining our operating funding success each year while conducting the Museum's largest capital campaign to date. The outcome of a successful capital campaign, and the exhibits it will enable us to build, is continued growth in service to the community and organizational sustainability.

Performance Measure: A force in Durham's educational ecosystem

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

What is the Museum's role in building educational achievement and college and career readiness in our community? The average American spends less than 5 percent of his life in classrooms, and a growing body of evidence demonstrates that most science is learned outside of school. Out-of-school experiences complement science learned in the classroom by providing educational experiences that are contextual, learner-driven, and engaging.

Within our community's learning ecosystem of both formal and informal learning initiatives, the Museum provides:

Engaging Learning Opportunities

The Museum served 123,641 children and adults in 4,299 hands-on programs on our campus, in outreach programs at schools across the state, and in participation at community events. Programs include support for Durham Public Schools science kit program for all K-5 children, Starlab programs for 127 third grade classes, and unique after-school programs at WG Pearson, YE Smith, and EK Powe elementary schools. On-site, an average of 100 people every day come to The Lab for engaging real science experiments facilitated by staff and community volunteers.

Over 2,000 children from pre-K through 8th grade participated in the Museum's summer science camp on the Museum's main campus and in Chapel Hill, providing important STEM learning and allowing working families to have quality childcare. The summer science camp will be held at DPS Creekside Elementary in summer 2015.

The Museum's development of "maker" programming began with the successful prototype of our Tinker Tech workshops and continues to grow as we work to build children's competencies in formative engineering, computer programming, and technology skills.

Day camps based on DPS traditional and year-round school calendars experienced a 36% increase in enrollment in FY2014 and are expected to be even stronger in FY2015.

Career Focus

The Museum hosted more than 15 Meet-a-Scientist programs as well as several events that brought in community scientists around a specific topic, including a bilingual Meet-a-Scientist with Spanish-speaking scientists, which we intend to build on in FY15. The Museum held professional development workshops for teachers on current science and educational practices, and for early-career scientists on communicating science to the public.

CONVENTION CENTER

PROGRAM DESCRIPTION

The Durham Convention Center, jointly built by the City and County in 1987, is a core facility within the Downtown Business District and complements functions held at the Arts Council and the Carolina Theatre while promoting and complementing a wide variety of economic and other activities in the downtown area. Two phases of major renovations are now complete. These upgrades, including six new breakout rooms and a new technology backbone, are expected to make the facility much more attractive and competitive in its market. In 2009, the Durham Convention and Visitor's Bureau estimated \$11-16 million in local spending by people attending Durham Convention Center events. As the size and number of those events increase, an even greater multiplier effect across our community is expected.

Global Spectrum, a subsidiary of Comcast Spectacor, has been successfully managing the Durham Convention Center since January 2011. Global Spectrum has a wealth of experience managing such facilities and improving their bottom-line financial condition, and they show great promise of doing so at the Durham Convention Center as well. Since 2011, the operating deficit continues to decline and the current management agreement incentivizes Global Spectrum to increase gross revenues and improve facility utilization.

In FY2016, the county's annual contribution increases from \$133,395 to \$200,000. The plaza and fountain maintenance is being fully incorporated into the Durham Convention Center budget and well as City/County share for lobby upgrades in the hotel.

Convention Center

Funds Center: 6190280000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$162,219	\$133,395	\$133,395	\$200,000	\$200,000
Total Expenditures	\$162,219	\$133,395	\$133,395	\$200,000	\$200,000
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$162,219	\$133,395	\$133,395	\$200,000	\$200,000

CULTURE AND RECREATION NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

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

- African American Dance Ensemble
- Bridge II Sports
- Durham Striders Youth Association, Inc.
- Durham Symphony Orchestra
- Eno River Association
- People's Channel
- Playworks Education Energized
- Scrap Exchange
- Southeastern Efforts Developing Sustainable Spaces (SEEDS)
- Triangle Champions Track Club
- Walltown Children's Theatre

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

Culture and Recreation Nonprofit Agencies

Funds Center: 6190

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$98,953	\$88,953	\$136,424	\$229,000	\$83,953
Total Expenditures	\$98,953	\$88,953	\$136,424	\$229,000	\$83,953
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$98,953	\$88,953	\$136,424	\$229,000	\$83,953

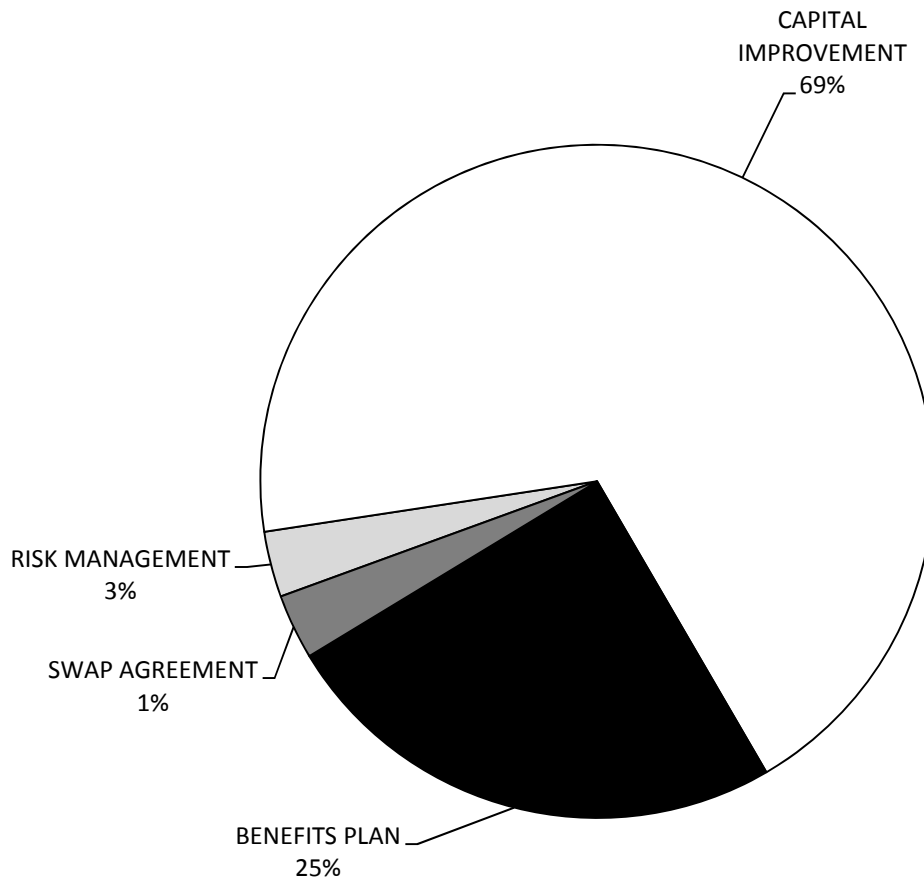
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Other General Funds

These are funds that for accounting purposes are grouped with the general funds. They include the Risk Management Fund, Swap Fund, Capital Financing Fund, and the Benefits Plan Fund.

Other General Funds Recommended Budget



Fund	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
RISK MANAGEMENT	\$ 2,384,910	\$ 4,102,925	\$ 4,088,834	\$ 2,722,234	\$ 2,777,234
CAPITAL IMPROVEMENT	\$ 50,131,453	\$ 57,518,774	\$ 58,510,181	\$ 58,497,438	\$ 60,628,271
BENEFITS PLAN	\$ 19,823,333	\$ 20,264,695	\$ 21,471,507	\$ 21,705,951	\$ 21,705,951
SWAP AGREEMENT	\$ 4,808,041	\$ 2,750,000	\$ 0	\$ 2,750,000	\$ 2,750,000
Overall Result	\$ 77,147,736	\$ 84,636,394	\$ 84,070,522	\$ 85,675,623	\$ 87,861,456

RISK MANAGEMENT FUND

PROGRAM DESCRIPTION

The risk management function assists in protecting the employees, resources, operations and activities of Durham County from damage and/or loss for the least possible cost while still ensuring and maintaining the best interests of employees and citizens. This process is a coordinated and ongoing effort to identify, analyze and control the risk of accidental loss in which the county is exposed; arrange appropriate funding mechanisms for covered losses; and ensure the financial integrity of the county is not impaired should significant loss occur.

The safety component provides for development, organization, coordination, and implementation of safety programs and safety education and includes work-site inspections, hazard reduction/elimination, and accident/injury investigation, reporting and management.

2014-15 ACCOMPLISHMENTS

- Continued successful implementation of Departmental Worker Reassignment Strategy to reduce Workers' Compensation claims, resulting in a greatly mitigated number of claims being paid out.

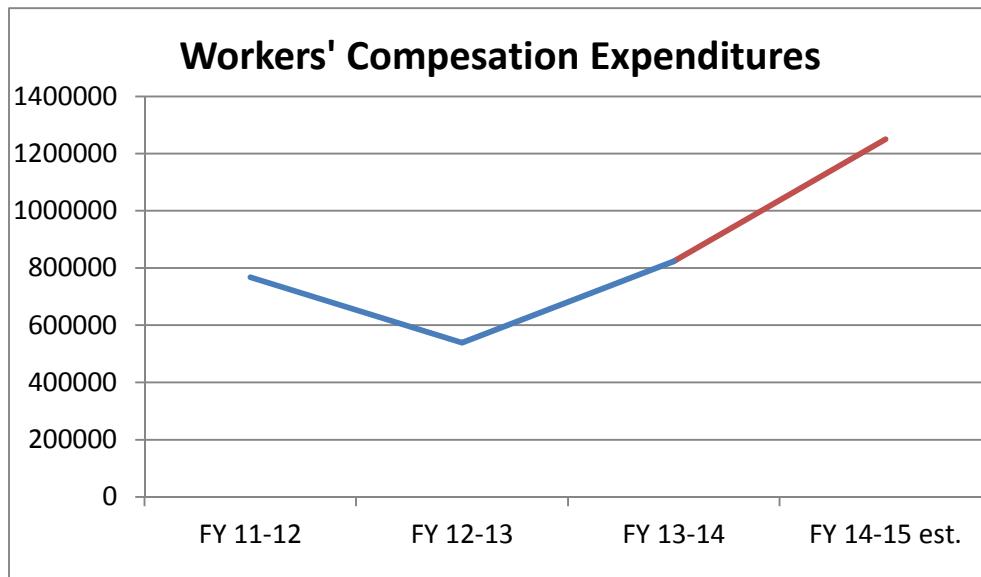
Risk Management Fund

Fund: 1001020000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$167,492	\$195,102	\$113,373	\$248,735	\$248,735
Operating	\$2,201,767	\$1,889,263	\$2,462,287	\$2,453,659	\$2,453,659
Transfers	\$15,651	\$2,018,560	\$1,513,175	\$19,840	\$74,840
Total Expenditures	\$2,384,910	\$4,102,925	\$4,088,834	\$2,722,234	\$2,777,234
Revenues					
Investment Income	\$15,611	\$2	\$6,446	\$0	\$0
Service Charges	\$2,790,111	\$2,102,923	\$2,102,923	\$2,722,230	\$2,722,230
Other Revenues	\$296,225	\$0	\$23,360	\$4	\$4
Other Fin. Sources	\$0	\$2,000,000	\$0	\$0	\$55,000
Total Revenues	\$3,101,946	\$4,102,925	\$2,132,729	\$2,722,234	\$2,777,234
Net Expenditures	(\$717,036)	\$0	\$1,956,105	\$0	\$0
FTEs	2.00	2.00	2.00	3.00	3.00

2015-16 PERFORMANCE MEASURES

Performance Measure: Workers' Compensation Program



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

The Workers' Compensation expenditures increased in FY14-15 due to older claims that were finally settled at a considerable savings to the County. The final total will be reduced significantly by an approximately \$500,000 reimbursement to be received from an excess coverage policy held by the County at the time the large claim was filed. This will reduce the actual expenditure from approximately \$1,250,000 to approximately \$750,000.

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

Continue higher scrutiny of case management on all Workers' Compensation claims and continue having departments utilize injured employees in light duty capacity as opposed to lost time from work.

SWAP FUND

PROGRAM DESCRIPTION

On July 30, 2004, the county entered into a floating, or basis swap, on \$125,810,000 of its outstanding fixed rate bonds. The notional amount of the swap agreement is equal to the par value of selected bonds. The swap agreement allows the county to make payments to the counterparty based on the taxable-equivalent Bond Market Association (BMA) index and for the counterparty to make reciprocal payments based on a floating rate priced at six-month LIBOR (London Interbank Offered Rate) plus a net amount of .952%. The agreement matures March 1, 2023. The balance in this fund is the reflection of this agreement, which calls for net payments to be made on March 15 and September 15 each year. Payments are accrued on a monthly basis and paid every six months.

The Board of County Commissioners established a policy requiring 50% of the savings be placed in a restricted account until such time the committed funds equal 110% of the liquidation value of the SWAP, and the balance available to support unrestricted needs. A total of \$20,768,840 has been received to date, of these funds, \$7,453,753 is unspent, and the majority of it is available as the liquidation value currently of the SWAP fund is almost zero. The county will get two new payments in FY 2015-16 (September 2015 and March 2016), and a conservative estimate is the county will receive \$2,750,000. These budgeted funds are normally transferred to the Debt Service Fund to support debt service payments on the loans earning this revenue, however for FY 2015-16 the funds will accrue to support debt service payments in future years, helping keep the amount of property tax revenue needed for debt service to a minimum.

SWAP Fund

Fund: 1001030000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Transfers	\$4,808,041	\$2,750,000	\$0	\$2,750,000	\$2,750,000
Total Expenditures	\$4,808,041	\$2,750,000	\$0	\$2,750,000	\$2,750,000
▼ <i>Revenues</i>					
Investment Income	\$3,398	\$0	\$1,360	\$0	\$0
Other Revenues	\$3,065,036	\$2,750,000	\$2,950,000	\$2,750,000	\$2,750,000
Total Revenues	\$3,068,434	\$2,750,000	\$2,951,361	\$2,750,000	\$2,750,000
Net Expenditures	\$1,739,607	\$0	(\$2,951,361)	\$0	\$0

CAPITAL FINANCING PLAN FUND

PROGRAM DESCRIPTION

Concurrent with the 1986 bond referendum described in the Debt Service Fund section, the Board of County Commissioners established a Capital Financing Plan for the purpose of funding all major capital projects undertaken by the county. Revenues dedicated to the Capital Financing Plan are listed below with estimates for the upcoming fiscal year. In addition to debt service on general obligation bonds, these monies will be spent to retire debt associated with certificates of participation as well as to fund pay-as-you-go (county contribution) projects. Effective July 1, 1990, up to 20% of the fund's proceeds (computation limited to the first 5 cents of property taxes) could be dedicated to financing capital projects funded on a pay-as-you-go basis. The percentage dedicated to pay-as-you-go is 9.97% for FY 2015-16 in an effort to fund capital facility improvements. The long-range Capital Financing Plan can be found in the FY 2014-23 Capital Improvement Plan. Durham County's Capital Financing Policy follows.

Revenues	FY 2015-16
Property Taxes (8.99 cents)	\$28,591,317
Prior Year Taxes	\$36,000
One-half Cent Sales Taxes (Art. 40, 42, & 46)	\$28,281,696
Occupancy Taxes	\$2,750,000
Interest Earnings	\$10,000
Miscellaneous Revenue (American Tobacco)	\$552,758
Transfer from General Fund	\$406,500
Fund Balance	\$0
TOTAL RESOURCES	\$60,628,271

Expenditures	FY 2015-16
Motor Vehicle Tax Collection Fees (State)	\$36,000
Transfer to Debt Service	\$54,078,921
County Contribution*	\$3,144,046
Reserve for Future Purchases	\$3,369,304
TOTAL EXPENDITURES	\$60,628,271
<i>*Projects funded with county contribution. These projects include:</i> <i>Rougemont Water System: \$850,000</i> <i>Ongoing HVAC Replacement: \$434,231</i> <i>Ongoing Roof Replacement : \$595,765</i> <i>Ongoing Parking Resurfacing: \$524,050</i> <i>Jail Elevator Upgrade: \$90,000</i> <i>Major Laserfishe Upgrade: \$150,000</i> <i>Open Space & Farmland Acquisition: \$500,000</i>	

For FY 2015-16, the portion of the county-wide tax rate dedicated to the Capital Financing Plan is 8.99 cents, a 0.33 cent decrease from FY 2014-15. The 0.33 cent decrease in property tax in the Capital Financing Plan Fund was added to the General Fund dedicated property tax for a next 0.0 tax increase for the combined funds.

Largely driving the decrease in property tax needed is a pause in capital spending for a year while a long range facilities master plan is completed and decreased support of debt service related to the third issuance of 2007 General Obligation bonds. Significant growth in revenue such as sales tax and occupancy tax revenue along with a portion of the new Article 46 sales tax (as defined in a Board of County Commissioners resolution) are also helping reduce the need for property tax support of debt service in FY 2015-16. A fiscal bright spot is the future planned use of available dedicated fund balances (savings accounts) and other revenue sources to minimize property tax revenue needed for capital and debt support for the next several years. This is based on the current set of projects and their planned timing as set in the FY 2014-23 10 Year Capital Improvement Plan (CIP). Any unexpected changes to the CIP may cause changes in the amount of property tax needed to support the plan and its corresponding debt service.

Capital Financing Plan Fund

Fund: 1001250000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$27,586	\$53,800	\$50,000	\$36,000	\$36,000
Transfers	\$50,103,866	\$57,464,974	\$58,460,181	\$58,461,438	\$60,592,271
Total Expenditures	\$50,131,453	\$57,518,774	\$58,510,181	\$58,497,438	\$60,628,271
▼ <i>Revenues</i>					
Taxes	\$28,052,669	\$29,087,697	\$30,492,226	\$26,496,484	\$28,627,317
Intergovernmental	\$24,948	\$0	\$0	\$0	\$0
Investment Income	\$4,491	\$10,000	\$9,917	\$10,000	\$10,000
Rental Income	\$449,295	\$523,929	\$541,920	\$552,758	\$552,758
Other Fin. Sources	\$25,296,093	\$27,897,148	\$29,487,664	\$31,438,196	\$31,438,196
Total Revenues	\$53,827,497	\$57,518,774	\$60,531,726	\$58,497,438	\$60,628,271
Net Expenditures	(\$3,696,044)	\$0	(\$2,021,546)	\$0	\$0

A graphical representation of the Capital Financing Plan Debt Funding is included in this section. For more information on bonded capital projects, debt service, debt limits and principal and interest payments, refer to the Debt Service Fund section of the budget.

DURHAM COUNTY CAPITAL FINANCING POLICY

Durham County recognizes the goal of the Capital Financing Policy is to provide for the adequate funding of the county's capital program while avoiding erratic increases and decreases in the county's property tax rate. Thus, a Capital Financing Plan for the payment of debt related to projects financed by long-term borrowing shall be updated annually.

The county currently dedicates the following revenues to the payment of debt and pay-as-you-go (county contribution) capital projects:

- Article 40 and Article 42 one-half cent sales taxes;
- County share of the Occupancy Tax; and
- County-wide property taxes.

The county reserves up to 20% of these annually-dedicated revenues for pay-as-you-go projects. In addition, the Pay-As-You-Go Policy restricts dedicated property tax revenue to 20% of a maximum of 5 cents, or 1 cent, in county-wide property taxes. The portion of annual revenues reserved for pay-as-you-go is 9.97% for the FY 2015-16 budget.

Investment earnings on unexpended debt proceeds shall be restricted to the payment of debt. Investment earnings on amounts restricted for the payment of debt and pay-as-you-go funds shall bear the same restrictions as the principal amounts generating these investment earnings.

Excess funds, if available, within the Debt Service Fund may be used to provide advance funding for capital projects pending bond sale. Such advances or loans would be repaid with interest based on the monthly yield of the North Carolina Cash Management Trust short-term investment fund.

This policy applies to the Board of County Commissioners and county administration and may be revised by the Board as it deems appropriate to meet the changing needs of the county for capital financing.

**RESOLUTION OF THE DURHAM COUNTY BOARD OF COMMISSIONERS AMENDING ITS POLICY
ON FINANCING CAPITAL PROJECTS**

WHEREAS, Durham County adopted on March 27, 1989, a policy setting forth that the county will annually update and review its capital needs and its plan for financing the payment of debt for projects financed by long-term borrowing; and

WHEREAS, Durham County recognizes that the goal of its capital financing policy is to provide for the adequate funding of the county's capital program while avoiding erratic increases and decreases in the county's property tax rate; and

WHEREAS, in an attempt to meet this goal, the Board identified in the policy certain sources of revenue to the county from which funds would be used for the satisfaction of the county's debt obligations; and

WHEREAS, this policy applies to the governing board and administration of the county and may be revised from time to time by the governing board as it deems appropriate to meet the changing needs of the county for capital financing:

NOW, THEREFORE BE IT RESOLVED that the Board of Commissioners of Durham County hereby amends its policy of financing capital projects and capital project debt revised and approved on June 26, 2006 as follows:

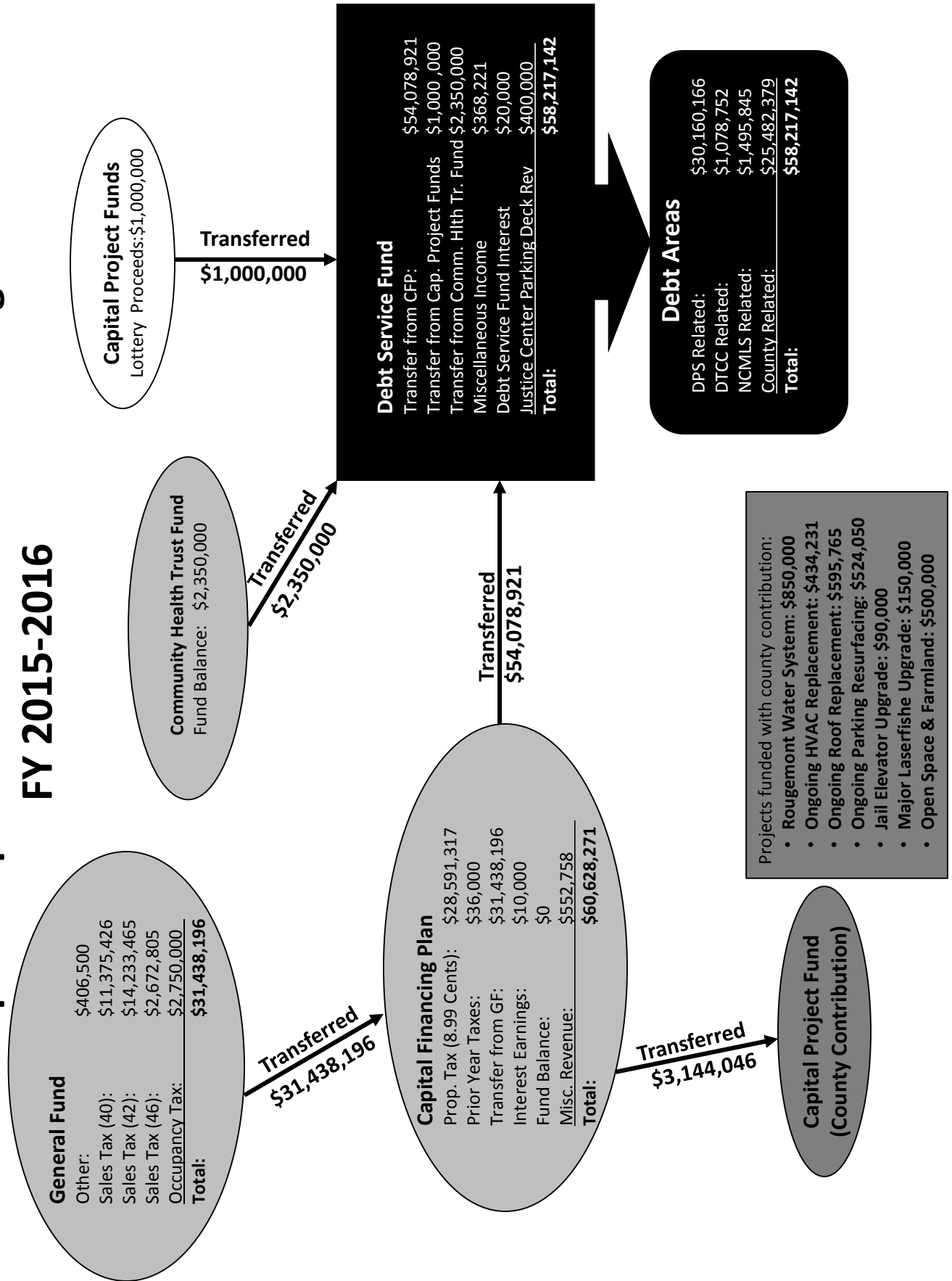
The county will annually designate:

1. Article 40 and Article 42 one-half cent sales taxes,
2. The county's share of the occupancy tax,
3. Countywide property taxes,
4. In addition, dedicated property tax revenue to 20% of a maximum of five cents (or 1 cent) in countywide property taxes for pay-as-you-go projects.

AND BE IT FURTHER RESOLVED that all provisions of the policy adopted on March 27, 1989, which are not inconsistent with the provisions hereof remain in full force and effect.

Capital Improvement Plan Debt Funding

FY 2015-2016



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BENEFITS PLAN FUND

PROGRAM DESCRIPTION

Durham County has a benefit plan that is partially self-funded. This plan allows for more effective and efficient management of health care costs for both the county and its employees. By retaining profits that would normally accrue to the administrator of a fully-insured plan, the county is able to provide a core plan for all employees that includes health, dental, vision and one time salary life insurance coverage for all employees and offers dependent coverage that more employees can afford.

The Fund Balance Policy was also revised so that unspent funds for the self-insured benefits (i.e. Health and Dental) can only be used as funding for these benefits and will be committed in the County's fund balance. By committing these unspent funds in the County's fund balance and establishing this process in amending the County's Fund Balance Policy, the Board added stronger internal controls to further ensure compliance. In order to be in compliance, the County is required to perform an annual review of the performance of the self-insured benefits and the reserves for these benefits.

For FY2016, the plan will be funded as follows: Funds will be transferred to the Benefits Plan Fund to cover the cost of the plan: \$17,930,248 will be transferred from the General Fund; \$218,240 charge for service from the Sewer Utility Enterprise Fund for employees that reside in that fund; \$19,840 will be transferred from the Risk Management Fund for employees that reside in that fund; \$2,697,959 funding source for employee contributions booked directly to the Benefits Plan Fund and a \$839,664 committed for health fund balance appropriation.

FY 2015-16 Benefits Plan Fund Budget

Health	\$18,892,324
Dental	\$1,736,586
Vision	\$346,828
Life Insurance	\$180,000
Wellness Clinic HealthSTAT	\$463,277
Plan Administration Fees	\$86,936
Total Expenditures:	\$21,705,951
Less Employee/Retiree Contribution Health	\$1,987,222
Less Employee/Retiree Contribution Dental	\$710,737
Utility Fund Charge for Service	\$218,240
Total County Funding	\$18,789,752

Benefits Plan Fund

Fund: 1001500000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$19,299,781	\$19,738,637	\$20,932,938	\$21,155,738	\$21,155,738
Operating	\$523,552	\$526,058	\$538,569	\$550,213	\$550,213
Total Expenditures	\$19,823,333	\$20,264,695	\$21,471,507	\$21,705,951	\$21,705,951
Revenues					
Investment Income	\$6,758	\$0	\$4,860	\$0	\$0
Service Charges	\$195,975	\$204,160	\$132,373	\$2,916,199	\$2,916,199
Other Revenues	\$3,161,963	\$2,963,524	\$1,979,683	\$0	\$0
Other Fin. Sources	\$15,421,676	\$17,097,011	\$16,257,348	\$18,789,752	\$18,789,752
Total Revenues	\$18,786,372	\$20,264,695	\$18,374,264	\$21,705,951	\$21,705,951
Net Expenditures	\$1,036,961	\$0	\$3,097,243	\$0	\$0

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Special Revenue Funds

Funds used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. The Special Revenue Funds include fire districts, special park district, and emergency services telephone.

Summary: Special Revenue Funds

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$1,880	\$0	\$0	\$0	\$0
Operating	\$4,564,496	\$5,083,681	\$5,090,688	\$3,632,063	\$3,563,155
Transfers	\$2,412,605	\$2,906,119	\$2,410,510	\$4,441,655	\$4,653,312
Total Expenditures	\$6,978,981	\$7,989,800	\$7,501,198	\$8,073,718	\$8,216,467
▼ <i>Revenues</i>					
Taxes	\$7,407,219	\$7,930,097	\$8,151,219	\$8,073,718	\$8,216,467
Intergovernmental	\$119,519	\$0	\$0	\$0	\$0
Investment Income	\$2,278	\$0	\$1,383	\$0	\$0
Other Fin. Sources	\$200,000	\$59,703	\$0	\$0	\$0
Total Revenues	\$7,729,015	\$7,989,800	\$8,152,602	\$8,073,718	\$8,216,467
Net Expenditures	(\$750,035)	\$0	(\$651,405)	\$0	\$0

FIRE DISTRICTS

PROGRAM DESCRIPTION

Fire protection in Durham County is provided within seven fire districts, which are tax supported by residents of each respective district. Services are provided by incorporated volunteer fire departments. In addition to fire protection, Durham County fire departments provide emergency medical services within their districts. All departments respond to requests for assistance to surrounding departments and counties under mutual aid agreements. Coordination of these fire and rescue services is provided by the Fire Marshal's Office and Emergency Medical Services.

The following rates are proposed for FY 2015-16:

District	FY 2014-15 Adopted Tax Rate	FY 2015-16 Requested Tax Rate	FY 2015-16 Recommended Tax Rate
Lebanon	0.1065	0.1065	0.1065
Parkwood	0.1135	0.0000	0.0000
Redwood	0.1386	0.1386	0.1386
New Hope*	0.0995	0.0995	0.0995
Eno*	0.0799	0.0799	0.0799
Bahama	0.0987	0.0987	0.0987
Bethesda Fire & Rescue Service	0.1350	0.0000	0.0000
Durham County Fire & Rescue Service	0.0000	0.1300	0.1300

*The New Hope and Eno fire district rates are established by neighboring Orange County through an inter-local agreement.

A new Durham County Fire and Rescue Service District will be created in June of FY 2014-15 that will combine both the Bethesda Fire and Rescue Service District and the Parkwood Fire District. For FY 2015-16 this combined district has a proposed tax rate of 13 cents per \$100 valuation. That is an increase in the fire district property tax rate for Parkwood residents (1.65 cents) and a slight decrease in the property tax rate for Bethesda Service District residents (0.05 cents). The revenue neutral rate is 0.1253 (12.53 cents per \$100 valuation). This combined district covers both the former Bethesda and Parkwood Fire Districts and will allow better distribution of services across both districts.

Lebanon Fire District Fund

Fund: 2002140000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$486,073	\$469,121	\$466,991	\$415,602	\$415,602
Transfers	\$527,778	\$702,805	\$702,805	\$716,412	\$716,412
Total Expenditures	\$1,013,851	\$1,171,926	\$1,169,797	\$1,132,014	\$1,132,014
▼ <i>Revenues</i>					
Taxes	\$1,119,815	\$1,116,723	\$1,141,536	\$1,132,014	\$1,132,014
Intergovernmental	\$1,929	\$0	\$0	\$0	\$0
Investment Income	\$659	\$0	\$425	\$0	\$0
Other Fin. Sources	\$0	\$55,203	\$0	\$0	\$0
Total Revenues	\$1,122,403	\$1,171,926	\$1,141,961	\$1,132,014	\$1,132,014
Net Expenditures	(\$108,552)	\$0	\$27,836	\$0	\$0

- Transfers are made to the General Fund for the personnel and benefit expenditures of County positions.

Redwood Fire District Fund

Fund: 2002160000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$755,391	\$903,036	\$901,745	\$920,274	\$920,274
Transfers	\$0	\$6,049	\$6,049	\$0	\$0
Total Expenditures	\$755,391	\$909,085	\$907,794	\$920,274	\$920,274
▼ <i>Revenues</i>					
Taxes	\$788,193	\$909,085	\$909,365	\$920,274	\$920,274
Intergovernmental	\$1,653	\$0	\$0	\$0	\$0
Investment Income	\$164	\$0	\$203	\$0	\$0
Total Revenues	\$790,010	\$909,085	\$909,568	\$920,274	\$920,274
Net Expenditures	(\$34,619)	\$0	(\$1,774)	\$0	\$0

- Transfers are made to the General Fund for the personnel and benefit expenditures of County positions.

New Hope Fire District Fund

Fund: 2002170000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$78,942	\$86,113	\$86,144	\$88,902	\$88,902
Transfers	\$0	\$802	\$802	\$0	\$0
Total Expenditures	\$78,942	\$86,915	\$86,946	\$88,902	\$88,902
▼ <i>Revenues</i>					
Taxes	\$85,814	\$86,915	\$88,937	\$88,902	\$88,902
Intergovernmental	\$24	\$0	\$0	\$0	\$0
Investment Income	\$59	\$0	\$22	\$0	\$0
Total Revenues	\$85,897	\$86,915	\$88,959	\$88,902	\$88,902
Net Expenditures	(\$6,955)	\$0	(\$2,013)	\$0	\$0

Eno Fire District Fund

Fund: 2002190000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$32,076	\$31,029	\$58	\$32,184	\$32,184
Transfers	\$0	\$362	\$0	\$0	\$0
Total Expenditures	\$32,076	\$31,391	\$58	\$32,184	\$32,184
▼ <i>Revenues</i>					
Taxes	\$32,494	\$31,391	\$32,079	\$32,184	\$32,184
Intergovernmental	\$22	\$0	\$0	\$0	\$0
Investment Income	\$61	\$0	\$23	\$0	\$0
Total Revenues	\$32,576	\$31,391	\$32,102	\$32,184	\$32,184
Net Expenditures	(\$500)	\$0	(\$32,045)	\$0	\$0

Bahama Fire District Fund

Fund: 2002210000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$912,526	\$1,309,023	\$1,308,160	\$1,359,145	\$1,359,145
Transfers	\$0	\$12,252	\$12,252	\$0	\$0
Total Expenditures	\$912,526	\$1,321,275	\$1,320,412	\$1,359,145	\$1,359,145
▼ <i>Revenues</i>					
Taxes	\$805,528	\$1,316,775	\$1,375,472	\$1,359,145	\$1,359,145
Intergovernmental	\$533	\$0	\$0	\$0	\$0
Investment Income	\$543	\$0	\$123	\$0	\$0
Other Fin. Sources	\$0	\$4,500	\$0	\$0	\$0
Total Revenues	\$806,604	\$1,321,275	\$1,375,595	\$1,359,145	\$1,359,145
Net Expenditures	\$105,922	\$0	(\$55,183)	\$0	\$0

- Transfers are made to the General Fund for the personnel and benefit expenditures of County positions.

Durham County Fire and Rescue Service District

Fund: 2002260000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$1,880	\$0	\$0	\$0	\$0
Operating	\$1,564,636	\$1,574,476	\$1,554,094	\$71,149	\$2,241
Transfers	\$1,884,827	\$2,183,849	\$1,688,602	\$3,725,243	\$3,936,900
Total Expenditures	\$3,451,343	\$3,758,325	\$3,242,696	\$3,796,392	\$3,939,141
▼ <i>Revenues</i>					
Taxes	\$3,826,188	\$3,758,325	\$3,834,971	\$3,796,392	\$3,939,141
Intergovernmental	\$114,216	\$0	\$0	\$0	\$0
Investment Income	\$618	\$0	\$540	\$0	\$0
Total Revenues	\$3,941,023	\$3,758,325	\$3,835,510	\$3,796,392	\$3,939,141
Net Expenditures	(\$489,680)	\$0	(\$592,814)	\$0	\$0

- This new Fire and Rescue district combines the Bethesda Service District and the Parkwood Fire District.
- All positions supporting this new district are located in the General Fund Fire Marshal's budget.

SPECIAL PARK DISTRICT FUND

PROGRAM DESCRIPTION

In 1986, the Board of County Commissioners established a research and production service district coterminous with the portion of the Research Triangle Park (RTP) located within Durham County. The purpose of the district is to provide and maintain certain services and facilities in addition to services and facilities currently provided by the County.

The tax rate, as of this printing, is set at \$0.0379 for fiscal year 2014-2015. The Durham-Wake Counties Research and Production Service District Advisory Committee, which will meet May 27, 2015, will submit a recommended rate for the District for fiscal year 2015-2016 that will be reflected in the final Approved Budget.

Special Park District Fund

Fund: 2002220000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$734,851	\$710,883	\$773,495	\$744,807	\$744,807
Total Expenditures	\$734,851	\$710,883	\$773,495	\$744,807	\$744,807
▼ <i>Revenues</i>					
Taxes	\$735,661	\$710,883	\$766,010	\$744,807	\$744,807
Intergovernmental	\$9	\$0	\$0	\$0	\$0
Investment Income	\$73	\$0	\$34	\$0	\$0
Total Revenues	\$735,743	\$710,883	\$766,044	\$744,807	\$744,807
Net Expenditures	(\$892)	\$0	\$7,451	\$0	\$0



Debt Service Fund

A fund established to account for the repayment of debt principal and interest.

DEBT SERVICE FUND

PROGRAM DESCRIPTION

The Debt Service Fund was established in 1987 to provide for the annual repayment of bonded debt principal and interest, lease-purchase principal and interest, and bond agency fees. Long-term debt, with the exception of the Enterprise Fund's debt service, is accounted for in this fund. Prior to 1987, this appropriation was included in the General Fund.

- A bond referendum held in November 2001 was approved by voters, giving the County the authority to issue general obligation bonds in an aggregate principal amount not to exceed \$74.66 million to finance the construction of selected capital projects. A summary of this referendum is shown in the table to the right.
- The county issued two-thirds debt proceeds in January 2002, amounting to \$11.05 million in general obligation bonds. The Public Improvement Bonds represent a consolidation of \$5.91 million in Public Building Bonds and \$5.14 million in Library Facilities Bonds.
- Also in January 2002, the County refunded approximately \$35 million in outstanding bonds, 1992 series, resulting in savings of more than \$1.5 million.
- In April 2002, the County sold \$68.41 million of the total 2001 authorization. The general obligation bonds represent a consolidation of \$51.8 million in School Bonds, \$10.27 million in Library Facilities Bonds, \$4.84 million in Museum Bonds, \$1 million in Recreational Facilities Bonds, and \$500,000 in Health Care Facilities Bonds.
- A bond referendum held in November 2003 was approved by voters, giving the county the authority to issue general obligation bonds in an aggregate principal amount not to exceed \$123.66 million to finance the construction of selected capital projects. A summary of this referendum is shown in the table to the right.
- In April 2004, the County issued \$40.6 million of the total 2003 authorization and the final \$6 million of the total 2001 authorization in general obligation debt. These bond funds are supporting \$26.13 million in school projects, \$5.18 million for the North Carolina Museum of Life and Science, \$4.64 million for libraries, and \$4.2 million for Durham Technical Community College. Bond issuance costs make up the remaining funds.
- Also in April 2004, the County issued \$10.6 million in two-thirds general obligation debt to support three ongoing capital projects: \$7.63 million for a new Justice Center, \$2.48 million for a new Human Services Complex, and \$381,000 for renovations to the Head Start/YMCA Building. Bond issuance costs make up the remaining funds.
- In May 2006, the County issued another \$49.2 million of general obligation bonds authorized in the 2003 bond referendum. These funds support \$45 million in Durham Public Schools projects and \$4 million for Durham Technical Community College projects. Also in May 2006, the County issued \$12.2 million in two-thirds general obligation debt to support the following projects: Animal Control Facility, open space, Southwest Branch Library, Durham Public Schools' Holton project, Stanford L. Warren Library project, Emergency Medical Services Station #2, Human Services project, Senior Center project, and Board of County Commissioners' boardroom project, as well as issuance costs.
- A bond referendum held in November 2007 was approved by voters, giving the County the authority to issue general obligation bonds in an aggregate principal amount not to exceed \$207.1 million to finance the construction of selected capital projects.
- In April 2007, the County issued the final \$34.09 million of general obligation bonds authorized in the 2003 bond referendum. All funds were allotted to Durham Public Schools projects. Also in April 2007, the County issued \$12.1 million in two-thirds general obligation debt to support six capital projects: \$3.8 million for Criminal Justice Resource Center renovations, \$500,000 for Main Library renovations, \$700,000 for Administration Building renovations, \$350,000 for Emergency Medical Services Station #1 renovations, \$2.7 million for Holton School (CIS Academy), and \$3.95 million for Durham Public Schools' future land purchases.

2001 Bond Authorization	
Durham Public Schools Facilities	\$51,800,000
Library Facilities	\$10,270,000
North Carolina Museum of Life and Science	\$5,840,000
Recreational Facilities	\$5,550,000
Health Care Facilities	\$1,200,000
TOTAL	\$74,660,000

2003 Bond Authorization	
Durham Public Schools Facilities	\$105,315,000
Library Facilities	\$4,637,262
North Carolina Museum of Life and Science	\$5,184,513
Durham Technical Community College	\$8,200,000
Issuance Costs	\$328,225
TOTAL	\$123,665,000

2007 Bond Authorization	
Durham Public Schools Facilities	\$193,448,205
NC Museum of Life and Science	\$4,170,812
Durham Technical Community College	\$8,680,000
Issuance Costs	\$800,983
TOTAL	\$207,100,000

Debt Service Fund

Fund: Debt 3003040000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Transfers	\$475,079	\$528,482	\$1,945,335	\$0	\$0
Other	\$109,270,847	\$60,037,686	\$59,469,744	\$58,217,142	\$58,217,142
Total Expenditures	\$109,745,926	\$60,566,168	\$61,415,079	\$58,217,142	\$58,217,142
▼ <i>Revenues</i>					
Investment Income	\$496,676	\$383,221	\$383,221	\$383,221	\$388,221
Rental Income	\$0	\$0	\$135,480	\$0	\$0
Service Charges	\$440,677	\$400,000	\$400,000	\$400,000	\$400,000
Other Fin. Sources	\$109,668,822	\$59,782,947	\$59,782,947	\$57,433,921	\$57,428,921
Total Revenues	\$110,606,175	\$60,566,168	\$60,701,648	\$58,217,142	\$58,217,142
Net Expenditures	(\$860,249)	\$0	\$713,431	\$0	\$0

- \$60 million of voter-approved 2007 GO bond funds were issued in 2010 for Durham Public Schools, Durham Technical Community College (DTCC), and the NC Museum of Life & Science (NCMLS). Another \$60 million was issued in 2012 for Durham Public Schools. A third issuance of \$51 million was carried out in 2014 for Durham Public Schools. \$39.9 million of unissued 2007 GO bonds is expected to be spent over the next three years for Durham Public Schools and Durham Technical Community College.
- Durham County issued \$125 million in non-general obligation bond funds during FY 2012-13 for various projects including the new Justice Center, (former) judicial building renovations, and a County storage facility.
- For FY 2015-16, the portion of the County tax rate dedicated to fund the Capital Financing Plan, which helps support debt service payments, decreases 0.33 cents from 9.32 cents to 8.99 cents.
- North Carolina law limits local government net debt to 8% of assessed value. Based on current valuations, the County could issue \$2.56 billion in debt. At this writing, the county has \$321.3 million in outstanding general obligation debt. An additional \$234.7 million in certificates of participation debt and \$13.3 million of installment purchases (short term debt) is not included in this legal limit.

The following table shows bond payments for the Debt Service Fund. Note: Information on Enterprise Fund debt service may be found in the Enterprise Fund section of this document.

	2013-14 Actual Expenditures	2014-15 Original Budget	2014-15 12 Month Estimate	2015-16 Department Requested	2015-16 Manager Recommended
BOND PRINCIPAL	\$21,918,468	\$24,300,597	\$24,300,597	\$24,207,615	\$24,207,615
BOND INTEREST	\$12,175,669	\$12,875,159	\$12,875,159	\$12,252,820	\$12,252,820
OTHER*	\$75,651,789	\$23,390,412	\$24,239,323	\$21,756,707	\$21,756,707
TOTAL	\$109,745,926	\$60,566,168	\$61,415,079	\$58,217,142	\$58,217,142
<i>*Includes other debt service, bond agency fees, and debt sale expenditures.</i>					



Enterprise Fund

A fund established to account for operations that are financed and operated in a manner similar to private business in that the services provided are financed through user charges.

Water and sewer operations are included in the Enterprise Fund.

ENTERPRISE FUND

MISSION

The mission of the Durham County Engineering and Environmental Services Department is to protect regional water quality through the administration of the sewer use, storm water and erosion control ordinances; to improve County facilities through the management of capital projects; to improve the County's environmental management particularly related to greenhouse gas emissions; and to preserve natural and scenic lands, farms, and forests.

PROGRAM DESCRIPTION

The Utility Division is responsible for the operation and maintenance of the County's Triangle Wastewater Treatment Plant, the County's Wastewater Collection System, the coordination of new connections (customers), and the County's Sewer System revenue collections. The Triangle Wastewater Treatment Plant is a 12,000,000 gallon per day five-stage Enhanced Biological Nutrient Removal facility with tertiary filtration and ultraviolet disinfection. Wastewater residuals are dewatered using centrifuges, and the dewatered cake is transported, composted to Class A standards, and distributed by McGill Environmental. A portion of the treated wastewater effluent is further disinfected with sodium hypochlorite and distributed as reuse water for irrigation and industrial cooling towers.

The County has provided sewage treatment for the western portion of the Town of Cary customers since 2005. In the 2014 fiscal year, Cary was discharging approximately 2,500,000 gallons per day to the Triangle Wastewater Treatment Plant. The Utility Division Office is located at 5926 NC Hwy 55 East, Durham, North Carolina, 27713. Office hours are Monday-Friday, 8:30 AM-5:00 PM, Telephone: 919-560-9035; Fax: 919-544-8590.

2014-15 ACCOMPLISHMENTS

- Continued to meet the NCDENR Division of Water Quality performance standards as an "Exceptionally Performing Facility"
- Awarded the "Collection System of the Year" award from the North Carolina American Water Works Association and the Water Environment Association for a collection system less than 100 miles in length

Sewer Utility Fund

Fund: 6006600000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$1,685,273	\$1,699,109	\$1,624,993	\$1,770,305	\$1,770,305
Operating	\$3,248,781	\$3,466,649	\$2,785,223	\$3,384,552	\$3,384,552
Capital	\$165,960	\$160,000	\$110,566	\$160,000	\$160,000
Transfers	\$500,000	\$520,511	\$187,508	\$588,683	\$588,683
Other	\$3,322,232	\$2,675,000	\$2,795,628	\$2,452,500	\$2,452,500
Total Expenditures	\$8,922,246	\$8,521,269	\$7,503,918	\$8,356,040	\$8,356,040
Revenues					
Licenses & Permits	\$8,400	\$3,000	\$7,650	\$3,000	\$3,000
Investment Income	\$33,592	\$17,500	\$17,541	\$18,000	\$18,000
Service Charges	\$2,101	\$0	\$0	\$0	\$0
Enterprise Charges	\$11,666,172	\$7,742,749	\$9,037,647	\$7,327,020	\$7,327,020
Sewer Connect. Fees	\$332,535	\$258,020	\$1,252,549	\$508,020	\$508,020
Other Revenues	\$23,788	\$0	\$0	\$0	\$0
Other Fin. Sources	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Total Revenues	\$12,066,588	\$8,521,269	\$10,815,387	\$8,356,040	\$8,356,040
Net Expenditures	(\$3,144,342)	\$0	(\$3,311,469)	\$0	\$0
FTEs	23.00	22.00	22.00	22.00	22.00

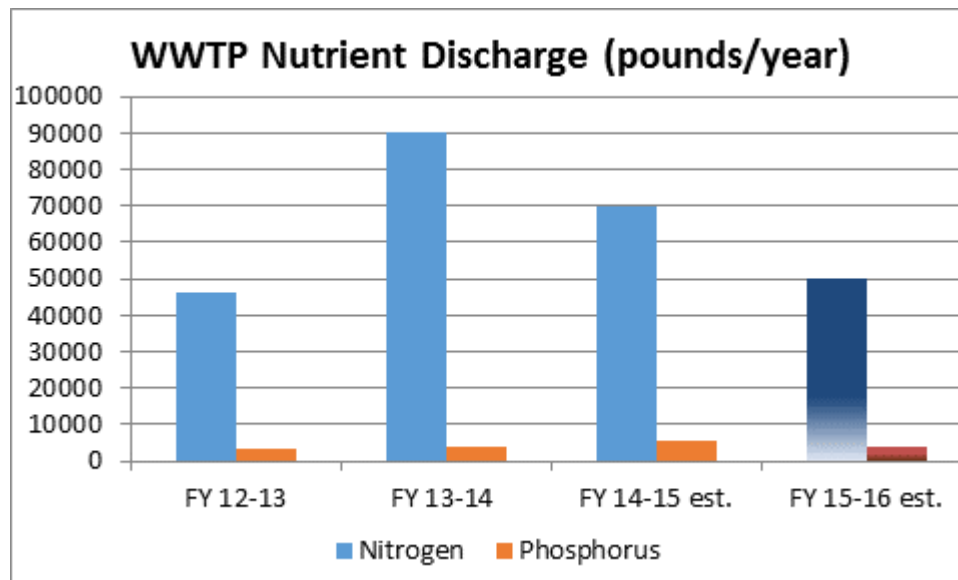
2015-16 HIGHLIGHTS

- Sewer consumption rates will be increased by 2.53% (listed in the fee schedule).
- Capital recovery charges will increase by 1.80% in order to recover capital costs associated with the sludge facility improvements (listed in the fee schedule).

Payments for Enterprise Fund Debt Service			
	2014-2015 Approved	2015-2016 Requested	2015-2016 Recommended
PRINCIPAL	\$2,070,000	\$1,934,000	\$1,934,000
INTEREST	\$605,000	\$518,500	\$518,500
TOTAL	\$2,675,000	\$2,452,000	\$2,452,000

2015-16 PERFORMANCE MEASURE

Performance Measure: Triangle Wastewater Treatment Plant (TWWTP) Nutrient Discharge (pounds/year)



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

The Triangle Wastewater Treatment Plant discharges to Northeast Creek which then discharges into Jordan Lake. Jordan Lake has been identified as nutrient sensitive, and dischargers are required to reduce their nutrient discharge to minimize the effects of their discharges. The Triangle Wastewater Treatment Plant is allowed to discharge up to 111,207 pounds per year of total nitrogen and 8,432 pounds per year of total phosphorus. The data indicates the facility is well below these limits. Durham County was the only utility to voluntarily accept these limits prior to the regulatory mandate. This is environmental stewardship, a Strategic Plan goal.

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

In April 2015, the USA Baseball facility will begin irrigating its fields with reclaimed water. It is expected that over 100,000 gallons per day of reuse water will be used and the nutrient load will decrease based on this water usage. Also, the Town of Cary wastewater discharge was discontinued to the Triangle Wastewater Treatment Plant on January 6, 2015. The Town of Cary waste stream had high nutrient loads from the biopharmaceutical manufacturing companies located in the Wake County portion of Research Triangle Park. Lastly, in the FY 2015-16 time period, process control work to optimize the treatment plant's nutrient removal with the weaker waste stream will be completed.

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Trust Funds

Funds established to account for assets held in a trustee capacity. The George R. Linder Memorial Fund, the Law Enforcement Officers' Retirement Fund, and the Community Health Trust Fund are included as Trust Funds.

Summary: Trust Funds

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$252,537	\$349,084	\$314,889	\$363,052	\$356,052
Operating	\$0	\$250	\$0	\$250	\$250
Transfers	\$5,209,401	\$9,705,493	\$9,705,493	\$6,359,601	\$6,359,601
Total Expenditures	\$5,461,938	\$10,054,827	\$10,020,382	\$6,722,903	\$6,715,903
▼ <i>Revenues</i>					
Intergovernmental	\$3,950,000	\$3,950,000	\$3,950,000	\$3,950,000	\$3,950,000
Contrib. & Donations	\$366,262	\$349,334	\$349,084	\$363,302	\$356,302
Investment Income	\$1,331,148	\$0	\$677,444	\$0	\$0
Service Charges	\$58,300	\$0	\$0	\$0	\$0
Other Fin. Sources	\$0	\$5,755,493	\$0	\$2,409,601	\$2,409,601
Total Revenues	\$5,705,709	\$10,054,827	\$4,976,528	\$6,722,903	\$6,715,903
Net Expenditures	(\$243,771)	\$0	\$5,043,853	\$0	\$0

GEORGE R. LINDER MEMORIAL FUND

PROGRAM DESCRIPTION

The George R. Linder Memorial Fund, a trust fund, was established during FY 1993-94 to receive donations in memory of the former Library Director. The private-purpose trust fund is used to account for resources legally held in trust to fund public speakers/lecturers for the Durham County Library and functions sponsored by the library. The fund also receives gift donations to purchase books in the honor of individuals. These funds shall carry forward each fiscal year until the funds are depleted.

Fund: 7007050000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$0	\$250	\$0	\$250	\$250
Total Expenditures	\$0	\$250	\$0	\$250	\$250
▼ <i>Revenues</i>					
Contrib. & Donations	\$0	\$250	\$0	\$250	\$250
Investment Income	\$7	\$0	\$0	\$0	\$0
Total Revenues	\$7	\$250	\$0	\$250	\$250
Net Expenditures	(\$7)	\$0	\$0	\$0	\$0

LAW ENFORCEMENT OFFICERS' TRUST FUND

PROGRAM DESCRIPTION

The Law Enforcement Officers' Trust Fund was established in July 1987 for the purpose of providing full funding for the law enforcement officers' separation allowance mandated by the North Carolina General Assembly in July 1986. In addition to regular retirement benefits budgeted within the General Fund, the County also must pay a special monthly separation allowance to retired law enforcement officers who have completed 30 or more years of creditable service. This also includes those persons 55 years of age who have completed 5 or more years of creditable service. The annual allowance is 0.85% of base compensation at the time of retirement times the number of years of service. The officer is eligible to receive this benefit until age 62.

Fund: 7007700000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$252,537	\$349,084	\$314,889	\$363,052	\$356,052
Total Expenditures	\$252,537	\$349,084	\$314,889	\$363,052	\$356,052
▼ <i>Revenues</i>					
Contrib. & Donations	\$366,262	\$349,084	\$349,084	\$363,052	\$356,052
Investment Income	\$1,731	\$0	\$0	\$0	\$0
Total Revenues	\$367,992	\$349,084	\$349,084	\$363,052	\$356,052
Net Expenditures	(\$115,455)	\$0	(\$34,196)	\$0	\$0

COMMUNITY HEALTH TRUST FUND

PROGRAM DESCRIPTION

The Community Health Trust Fund was established in FY 1998-99 as a result of a lease agreement with Duke University Health System. Revenue from the trust fund must be used to support health-related programs. The original balance in the trust fund was \$23 million. Due to revisions in the lease agreement for Durham Regional Hospital, beginning in FY 2009-10 Duke University Health System began paying Durham County \$3,950,000 annually for health-related costs. It is projected that this fund will have a balance of \$9,146,000 on June 30, 2015. The exact figure will be reconciled and reported in the County's Comprehensive Annual Financial Report (CAFR). The County has identified \$3.95 million in health-related costs for FY 2015-16 in the General Fund.

For FY 2015-16, Community Health Trust Fund dollars are being used to support three health-related areas: Emergency Medical Services (EMS), Public Health, and debt service on the Human Services Building.

County support for Public Health services in Durham County is budgeted at \$16,126,821 for FY 2015-16. General Fund monies will be used to support of Public Health services along with Home Health Agency sale proceeds of \$59,601 that will be transferred to the General Fund Public Health budget to fund one Public Health Educator position to help educate the public on the new smoking ordinance.

A fund balance appropriation of \$2,350,000 will be transferred to the Debt Service Fund to pay debt on the Human Services Complex.

Department	Item	FY2014-15 Approved	FY2015-16 Recommended
EMS	EMS Services and employee benefits (173 FTEs)	\$4,154,724	\$3,950,000
Public Health	Trust Fund support of Public Health Programs	\$762,949	\$59,601
Debt Service	Human Services Building	\$4,287,820	\$2,350,000
Non-Profit	Community Health Coalition		
TOTAL		\$9,705,493	\$6,359,601
	Funds from Duke University Health System (transferred to General Fund)	\$3,950,000	\$3,950,000
	Fund Balance Appropriation (transferred to General Fund ¹)	\$212,624	\$59,601
	Fund Balance Appropriation (transferred to General Fund ²)	\$755,049	\$0
	Fund Balance Appropriation (transferred to Debt Service Fund ³)	\$4,287,820	\$2,350,000
	Fund Balance Appropriation (transferred to General Fund ⁴)	\$500,000	\$0
TOTAL		\$9,705,493	\$6,359,601
¹ Home Health Agency sale proceeds transferred to PH			
² Equipment purchases for EMS			
³ Debt Service on the Human Services Complex			
⁴ Linclon Community Health Center support			

Community Health Trust Fund

Fund: 7007080000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Transfers	\$5,209,401	\$9,705,493	\$9,705,493	\$6,359,601	\$6,359,601
Total Expenditures	\$5,209,401	\$9,705,493	\$9,705,493	\$6,359,601	\$6,359,601
▼ <i>Revenues</i>					
Intergovernmental	\$3,950,000	\$3,950,000	\$3,950,000	\$3,950,000	\$3,950,000
Investment Income	\$1,329,410	\$0	\$677,444	\$0	\$0
Service Charges	\$58,300	\$0	\$0	\$0	\$0
Other Fin. Sources	\$0	\$5,755,493	\$0	\$2,409,601	\$2,409,601
Total Revenues	\$5,337,710	\$9,705,493	\$4,627,444	\$6,359,601	\$6,359,601
Net Expenditures	(\$128,309)	\$0	\$5,078,049	\$0	\$0

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Appendix

Additional supplementary material.

Fees Collected by County Agencies

Attachment 1

FY 2015-16
Fee and Other Charges Schedule

Department		Fee and Other Charge Type		FY 2014-15 Adopted Fees and Other Charges		FY 2015-16 Recommended Fees and Other Charges	
All Departments							
Animal Services		8.5 x 11 paper copies		\$0.05/page (unless otherwise stated)		\$0.05/page (unless otherwise stated)	
		Impoundment					
		1st offense + boarding fee + civil penalty		\$25		\$25	
		2nd offense + boarding fee + civil penalty		\$60		\$60	
		3rd offense + boarding fee + civil penalty		\$95		\$95	
		4th offense and subsequent offenses		\$150		\$150	
		Boarding					
		Dogs		\$12/day		\$12/day	
		Cats		\$8/day		\$8/day	
		Civil penalties					
		1st offense		\$50		\$50	
		2nd offense		\$100		\$100	
		3rd offense and subsequent offenses		\$150		\$150	
		Failure to vaccinate dog/cat		\$250		\$250	
		Animal Rabies vaccination (at shelter or animal control office)		\$10		\$10	
		Animal Rabies vaccination (field vaccinations)		\$20		\$20	
		Euthanasia at the shelter		\$50		\$50	
		Surrendered animals picked up in the field		\$20		\$20	
Board of Elections		Reports - 8.5 x 11 paper		Free		Free	
		Diskettes and CDs - processing fee		\$25		\$25	
		Labels - duplex on 8.5 x 11 paper		Free with furnished labels		Free with furnished labels	
		Certificates		\$1		\$1	
		Maps					
		8.5 x 11 paper		Free		Free	
Fire Marshal		34 x 42 paper		\$10		\$10	
		See attached detail					
General Services		Solid Waste Management fee (County)		\$139/year		\$139/year	
		Solid Waste Management fee (City)		\$139/year		\$139/year	
		Solid Waste Management fee (out of County users)		\$218/year		\$218/year	
Library							
		Overdue fines on all materials (books, DVDs, CDs, etc.)		Fee structure is the same for all materials: 3-day grace period, \$1 on 4th day, \$0.25/day, maximum \$5 per book; maximum \$25 per account when all items returned; maximum fines allowed for checkout - \$10; referral to collection agency when balance in lost materials exceeds \$50		Fee structure is the same for all materials: 3-day grace period, \$1 on 4th day, \$0.25/day, maximum \$5 per book; maximum \$25 per account when all items returned; maximum fines allowed for checkout - \$10; referral to collection agency when balance in lost materials exceeds \$50	
		Legal notice fee		\$10/account at time of notification 60 days		\$10/account at time of notification 60 days	
		AV rental equipment		\$5/day/item, no maximum		\$5/day/item, no maximum	
		Duplicating		\$0.10/page		\$0.10/page	
		Out-of-County users		\$45		\$45	

FY 2015-16
Fee and Other Charges Schedule

Department		Fee and Other Charge Type		FY 2014-15 Adopted Fees and Other Charges	FY 2015-16 Recommended Fees and Other Charges
Library		Meeting room rental fee		Nonprofits: no refreshments - free; refreshments - \$25 Commercial/For-profit: meetings up to 4 hours - \$100; meetings more than 4 hours - \$200 (no separate fee for refreshments; fee included in room rental) Partners: free	Nonprofits: no refreshments - free; refreshments - \$25 Commercial/For-profit: meetings up to 4 hours - \$100; meetings more than 4 hours - \$200 (no separate fee for refreshments; fee included in room rental) Partners: free
Environmental Engineering		Land Disturbance Plan Review Fees			
		Land Disturbance Plan Review, per acre charge		\$80	\$80
		Land Disturbance Fees			
		Permits for 12,000 sq. ft. to 1 acre (per job charge)		\$250	\$250
		Permits for 1 acre to 10 acres (per acre charge)		\$515	\$515
		Permits for more than 10 acres (per acre charge)		\$775	\$775
		Reinspection fee		\$210	\$210
		Second reinspection fee		\$420	\$420
		Unauthorized Land Disturbance Activities			
		Permits for 12,000 sq. ft. to 1 acre (per job charge)		\$500	\$500
		Permits for 1 acre to 10 acres (per acre charge)		\$1,030	\$1,030
		Permits for more than 10 acres (per acre charge)		\$1,550	\$1,550
		Stormwater Plan Review			
		Stormwater Plan Review 21,780 sq. ft. to 1 acre (per job charge)		\$210	\$210
		Stormwater Plan Review more than 1 acre (per acre charge)		\$315	\$315
		Stream Delineation Cape Fear River Basin		\$600 base fee plus \$25 per acre	\$600 base fee plus \$25 per acre
		Stormwater Permit Renewal Fee			
		Permits for 21,780 sq. ft. to 1 acre		\$105	\$105
		Permits for more than 1 acre		\$160/disturbed acre	\$160/disturbed acre
		Reissuance of Revoked Permits			
		Permits for more than 10 acres (per acre charge)		\$775	\$775
		Permits for 1 acre to 10 acres (per acre charge)		\$515	\$515
		Permits for 12,000 sq. ft. to 1 acre (per job charge)		\$250	\$250
		Extensions			
		Permits for more than 10 acres (per acre charge)		\$193.75	\$193.75
		Permits for 1 acre to 10 acres (per acre charge)		\$128.75	\$128.75
		Permits 12,000 sq. ft. to 1 acre (per job charge)		\$62.50	\$62.50
Utilities					
		Monthly service fees (County customers with City water)		\$3.95/hundred cubic feet	\$4.05/hundred cubic feet
		Monthly service fees (County customers without City water)			
		1 or 2 bedrooms		\$21.41	\$21.95
		3 bedrooms		\$48.17	\$49.37
		4 or more bedrooms		\$77.36	\$79.29
		Plan review fee (per submittal)		\$300 for first submittal; \$150 for each resubmittal	\$300 for first submittal; \$150 for each resubmittal
		Pollutant Headworks Analysis Fee		At cost	At cost
		Inspection/Management fee		\$2/linear foot	\$2/linear foot
		Reinspection fee (per inspection)		\$200	\$200
		Lateral fee (per service)		At cost	At cost
		Lateral inspection fee		\$300	\$300
		Capital Recovery Charges			
		Single family (min. 2 bedrooms)		\$666 each	\$678 each
		Single family (each bedroom above 2)		\$333/bedroom	\$339/bedroom
		Multi-family units (apartments, duplexes, condominiums; min. 2 bedrooms)		\$666 each	\$678 each

FY 2015-16
Fee and Other Charges Schedule

Department		Fee and Other Charge Type		FY 2014-15 Adopted Fees and Other Charges		FY 2015-16 Recommended Fees and Other Charges	
Utilities							
	Multi-family units (apartments, duplexes, condominiums; each bedroom above 2)			\$333/bedroom		\$333/bedroom	
	Multi-family (motels, hotels)			\$333/room		\$333/room	
	Multi-family (motels, hotels with cooking facilities in room)			\$486/room		\$495/room	
	Nursing/Rest home			\$167/bed		\$170/bed	
	Nursing/Rest home with laundry			\$333/bed		\$339/bed	
	Office - per shift			\$69/person		\$71/person	
	Factory - per shift			\$69/person		\$71/person	
	Factory with showers - per shift			\$98/person		\$100/person	
	Store/Shopping Center/Mall			\$277/1,000 sq. ft.		\$282/1,000 sq. ft.	
	Store/Shopping Center/Mall with food service (ADD)			\$83/person		\$85/person	
	Restaurant (greater of per seat or per 15 sq. ft. of dining area)			\$111		\$113	
	Restaurant - 24-hour service			\$142/seat		\$145/seat	
	Restaurant - single service (exclusive of fast food)			\$56/seat		\$57/seat	
	School - day with cafeteria, gym, showers			\$42/student		\$43/student	
	School - day with cafeteria only			\$34/student		\$35/student	
	School - day with neither cafeteria nor showers			\$27/student		\$27/student	
	School - boarding			\$167/person		\$170/person	
	Church (not including food service, day care, camps)			\$8/seat		\$8/seat	
	Miscellaneous (based on daily average flow of facilities not described above)			\$2.78/gallon		\$2.83/gallon	
	Monthly Sewer Service Charge - Water Meter Size						
	5/8"			\$3.93		\$3.90	
	1"			\$7.92		\$5.93	
	1.5"			\$14.12		\$7.41	
	2"			\$21.56		\$8.05	
	3"			\$45.11		\$19.51	
	4"			\$76.11		\$44.00	
	6"			\$156.69		\$56.11	
	8"			\$224.88		\$67.84	
	Over 8"			\$361.26		\$67.84	
	Surcharge Fees						
	BOD (Biochemical Oxygen Demand)						
	Surcharge is applied for discharge concentrations greater than 250 mg/L			\$349.18/1,000 lbs.		\$349.18/1,000 lbs.	
	TSS (Total Suspended Solids)						
	Surcharge is applied for discharge concentrations greater than 180 mg/L			\$60.44/1,000 lbs.		\$60.44/1,000 lbs.	
	TKN (Total Kjeldahl Nitrogen)						
	Surcharge is applied for discharge concentrations greater than 40 mg/L			\$0.75/lb.		\$0.75/lb.	
	TP (Total Phosphorous)						
	Surcharge is applied for discharge concentrations greater than 5 mg/L			\$6.87/lb.		\$6.87/lb.	
	Permit Applications						
	Initial application fee for all applicants			\$300		\$300	
	Permit modification fee			\$200		\$200	
	Authorization to Construct review			\$300		\$300	
	Monitoring Charges						
	Sampling without Mercury 1631			\$95		\$95	

Fees Collected by County Agencies

Attachment 1

FY 2015-16
Fee and Other Charges Schedule

Department	Fee and Other Charge Type	FY 2014-15 Adopted Fees and Other Charges	FY 2015-16 Recommended Fees and Other Charges
Utilities			
	Sampling with Mercury 1631	\$95	\$95
	Aluminum	\$10.50	\$10.50
	Ammonia	\$11	\$11
	Antimony	\$10.50	\$10.50
	Arsenic	\$10.50	\$10.50
	BOD5	\$17	\$17
	Cadmium	\$10.50	\$10.50
	CBOD5	\$20	\$20
	Chloride	\$10	\$10
	Chromium	\$10.50	\$10.50
	COD	\$19	\$19
	Copper	\$10.50	\$10.50
	Cyanide	\$22	\$22
	Ethanol	\$95	\$95
	Fluoride	\$19	\$19
	Gallium	\$12	\$12
	Indium	\$12	\$12
	Lead	\$10.50	\$10.50
	Mercury (Method 1631)	\$120	\$120
	Molybdenum	\$10.50	\$10.50
	Nickel	\$10.50	\$10.50
	NO2 + NO3	\$14	\$14
	Oil and grease	\$50	\$50
	Oil and grease (nonpolar)	\$50	\$50
	pH	\$5	\$5
	Selenium	\$10.50	\$10.50
	Silver	\$10.50	\$10.50
	SVOC (EPA 624)	\$275	\$275
	Tin	\$10.50	\$10.50
	TKN	\$19	\$19
	Total Phosphorous	\$15	\$15
	TSS	\$10	\$10
	Total Toxic Organics	\$610	\$610
	Volatile Organic Chemicals	\$120	\$120
	Zinc	\$10.50	\$10.50
	Acetone		
	Ethyl Acetate		
	Isopropyl Acetate		
	Methylene Chloride		
	n-Amyl Acetate		
Emergency Medical Services (EMS)			
	Basic Life Support (BLS) service fee + mileage	\$575 + \$10/mile	\$575 + \$10/mile
	Advanced Life Support #1 (ALS #1) service fee + mileage	\$660 + \$10/mile	\$660 + \$10/mile
	Advanced Life Support #2 (ALS #2) service fee + mileage	\$685 + \$10/mile	\$685 + \$10/mile
	Extra attendant	\$25/transport	\$25/transport
	Special event coverage (30-hour minimum)	\$200/hour	\$200/hour
	Waiting time (after initial 30 minutes)	\$75/half hour	\$75/half hour
	Treatment (without transport)	\$250	\$250
	QRV Standby	\$80/hour	\$80/hour
	Bike Team/QRV Transport	\$125/hour	\$125/hour

Fees Collected by County Agencies

Attachment 1

FY 2015-16
Fee and Other Charges Schedule

Department	Fee and Other Charge Type	FY 2014-15 Adopted Fees and Other Charges	FY 2015-16 Recommended Fees and Other Charges
Sheriff			
	Gun Permits (Issued)	\$5	\$5
	Driver/Criminal History Fees	\$10	\$10
	Fingerprinting Fees (2 cards)	\$15	\$15
	Fingerprinting Fees (Concealed Weapon)	\$10	\$10
	Fingerprinting Fees (thumbprint)	\$5	\$5
	Concealed Weapon Permits	\$90	\$90
	Concealed Weapon Permits - Renewal	\$75	\$75
	Concealed Weapon Permits - Duplicate	\$15	\$15
	Concealed Weapons Permit - Lamination	\$3	\$3
	Report Copies	\$3	\$3
	Civil Process (in state)	\$30	\$30
	Civil Process (out of state)	\$100	\$100
	Security Card	\$10	\$10
	State Prisoner Reimbursement	\$18	\$18
	State Inmate Backlog	\$40	\$40
	Inmate Mail Returns	\$0.48	\$0.53
	DVD/CD copy	\$5	\$5
	SMCP Per Diem Housing	\$40	\$40
	SMCP Transports Fee (Hourly)	\$25	\$25
Public Health			
Community Health			
	Insert Drug Implant Device	\$229.21	\$229.21
	Removal non-biodegradable drug delivery implant	\$146.76	\$146.76
	Removal with reinsertion, non-biodegradable drug delivery implant	\$228.40	\$228.40
	Destruction of Genital Warts Male	\$123.55	\$123.55
	TCA Vulva	\$125.42	\$125.42
	Diaphragm fitting	\$104.87	\$104.87
	Colpo W/O biopsy	\$125.68	\$125.68
	Colpo W/Biopsy	\$181.18	\$181.18
	IUD Insert	\$108.02	\$108.02
	IUD Removal	\$115.60	\$115.60
	Fetal Non-Stress Test (FNST)	\$15.27	\$15.27
	Risk Screen - PMH	\$50	\$50
	Pregnancy Test (urine)	\$10.07	\$10.07
	TB PPD	\$12	\$20
	IG-Immune Globulin	\$0	\$0
	IM Administration Fee	\$13.71	\$17.25
	IM Admin (additional vaccine)	\$13.71	\$17.25
	Oral Nasal Admin only Vaccine given on DOS	\$13.71	\$17.25
	Oral Nasal Admin any other vaccine on the DOS	\$13.71	\$17.25
	Flu Vaccine, 3 yrs & > . IM	\$17.25	\$17.25
	6-35 Mo. Trivalent Influenza		\$21.55
	6-35 Mo. Split Influenza		\$7.52
	Seasonal FluMist	\$15.92	\$19.98
	Rotarix		\$74.45
	Seasonal Flu (quad)	\$17.21	\$20.93
	6-35 mo. Quad. Influenza w/preservative		\$11.41
	Quad. Influenza 3+w/preservative		\$21
	Hepatitis A (Adult)	\$55.20	\$56.86
	Hepatitis A (ped)	\$19.30	\$19.30
	HIB (pedvax)	\$24.60	\$24.60
	Hepatitis B (Adult)	\$69	\$71.07
	Hepatitis B (ped)	\$12.75	\$15.93

Fees Collected by County Agencies

Attachment 1

FY 2015-16
Fee and Other Charges Schedule

Department	Fee and Other Charge Type	FY 2014-15 Adopted Fees and Other Charges	FY 2015-16 Recommended Fees and Other Charges
Public Health			
Community Health	Prevnar 13	\$166.40	\$166.40
	Pre-Exposure Rabies	\$184	\$184
	DTaP	\$18.65	\$18.65
	DT Pediatric	\$35.41	\$35.41
	Flu (6-35 months)	\$29	\$29
	HIB (ActHIB)	\$26.25	\$26.25
	Gardasil-HPV Females/males 9-26 payor 6	\$158.30	\$180.99
	Trivalent Influenza Vaccine	\$20.93	\$20.93
	Pentacel (DTaP-IPV Hib)	\$80.43	\$80.43
	kinrix (DTaP-IPV)	\$43.27	\$43.27
	MMR, Live	\$74	\$80.66
	IPV	30.99	\$31.92
	Td(Tetnus and diptheria)	\$24.06	\$39.87
	Tdap	\$49.36	\$53.52
	Varivax	108	108
	Pediarix (DTaP-HepB-Polio)	\$95.78	\$90.78
	Pneumonia Vaccine (PneumoVax)	\$84.43	\$95.99
	Meningococcal Polysaccharide Vaccine	\$113.12	\$113.12
	Meningococcal	\$133.60	\$133.60
	Health Ed. Child/parenting Class	\$8.71	\$8.71
	I-693 Form Completion	\$20	\$20
	OV, New, Minimal	\$50	\$50
	OV, New, Limited	\$116.44	\$116.44
	OV, Comprehensive	\$165.60	\$165.60
	OV, New, Detailed	\$243.23	\$243.23
	OV, New, Comprehensive	\$305.33	\$305.33
	OV, Est, Minimal	\$42.70	\$42.70
	OV, Est, Limited	\$71.16	\$71.16
	OV Est Expanded	\$98.33	\$98.33
	OV, Est, Detailed	\$152.66	\$152.66
	OV, Est, Comprehensive	\$227.20	\$227.20
	New FP Preventive Age Birth-1year	\$112.50	\$112.50
	New FP Preventive Age 1-4 years	\$112.50	\$112.50
	New FP Preventive Age 5-11	\$192.50	\$192.50
	New Preventive age 12-17	\$121.04	\$211.25
	New Preventive age 18-39	\$208.75	\$208.75
	New Preventive age 40-64	\$248.75	\$248.75
	New Preventive age 65>years	\$268.75	\$268.75
	Est Preventive age birth -1 year	\$112.50	\$112.50
	Est Preventive age 1-4 years	\$112.50	\$112.50
	Est Preventive age 5-11 years	\$157.50	\$157.50
	Est Preventive age 12-17 years	\$182.50	\$182.50
	Est Preventive age 18-39	\$197.50	\$197.50
	Est Preventive age 40-64	\$197.50	\$197.50
	Est Preventive age 65>years	\$218.75	\$218.75
	Indiv Counseling 15 min.	\$0	\$0
	Indiv Counseling 30 min.	\$0	\$0
	Indiv Counseling 45 min.	\$0	\$0
	Indiv Counseling 60 min.	\$114.36	\$114.36
	Prev. Counseling/Centering Pregnancy	\$20.08	\$20.08
	Rhogam	\$112.14	\$112.14
	IUD Device	\$448.50	\$483.61
	Levonorgestrel IU Contraceptive	\$596.50	\$596.50

Fees Collected by County Agencies

Attachment 1

FY 2015-16
Fee and Other Charges Schedule

Department	Fee and Other Charge Type	FY 2014-15 Adopted Fees and Other Charges		FY 2015-16 Recommended Fees and Other Charges	
Public Health Community Health	Etonogestrel Implant system		\$596.50		\$596.50
	Childbirth Education Class		\$8.71		\$10.86
	Maternal Health package 4-6 vs		\$425.25		\$425.25
	Postpartum Exam		\$0		\$136.50
	Maternal Health package 7+ vs		\$760.78		\$760.78
	Rabies Titer		\$42		\$45
	Herpes Zoster (Shingles) vaccine		\$201		\$201
	Human Papilloma Virus		\$169.66		\$169.66
	Twinrix		\$111.87		\$115.23
	Rotavirus		\$91		\$91
	DSV Counseling		\$0		\$0
	Behavioral health Counseling		\$0		\$0
	FP Pregnancy Test Counseling		\$0		\$0
	Postpartum Visit		\$0		\$0
	Depo-Provera Injection (use 5 mod. for waiver)		\$148		\$148
	DSV Referral		\$0		\$0
	BH Referral		\$0		\$0
	Medication Administration		\$0		\$0
	Substance Abuse Counseling 15-30 mins.		\$0		\$0
	Substance Abuse Counseling >30 mins.		\$0		\$0
	Develop. Screen		\$0		\$0
	OAE Screening		\$0		\$0
	Audiometry		\$0		\$0
	Risk Screen		\$0		\$50
	Vision Screen		\$0		\$0
	AV/Unplanned Pregnancy		\$0		\$0
	#PPD Positive		\$0		\$0
	#PPD Negative		\$0		\$0
	#PPD Not Read		\$0		\$0
	RN services up to 15 minutes X _____ units		\$19.50		\$19.50
	STD Control Treatment (RN) X _____ units		\$19.50		\$19.50
	Phone Interpretation		\$0		\$0
	Smoking Cessation Couns 3-10 minutes				\$13.32
	Smoking Cessation Counseling >10minutes				\$27.62
	Substance Abuse Counseling >30 mins.				\$73.92
	Substance Abuse Counseling 15-30 minutes				\$36.82
	Audiometry				\$10.33
	OAE Screening				\$37.60
	CRAFT				\$73.92
	CRAFT				\$36.82
	ASQ-SE				\$10.17
	PSC				\$10.17
	HEEADSSS				\$10.17
	M-CHAT				\$10.17
	Develop. Screen				\$10.92
	Vision Screen		\$0		\$0
	Inmate CoPay/DC Detention Center		\$10.00		\$20.00
Nutrition	MNT, initial visit, 15 minute unit		\$30.90		\$35.00
	MNT, subsequent visit, 15 minute unit		\$27.32		\$30.00
	MNT group visit, 30 minute unit		\$8.98		\$16.00
	DSMT individual visit, 30 minute unit		\$25.24		\$25.00
Dental	DSMT group session of 2 or more, 30 minute unit		\$14.14		\$15
	Periodic Oral Exam		\$41		\$41

Fees Collected by County Agencies

Attachment 1

FY 2015-16
Fee and Other Charges Schedule

Department	Fee and Other Charge Type	FY 2014-15 Adopted Fees and Other Charges		FY 2015-16 Recommended Fees and Other Charges	
Public Health					
Dental	Limited Oral Exam (Palliative (emergency) treatment of dental pain-minor procedure	\$63		\$63	
	Oral Exam, under 3 yrs	\$58		\$58	
	Comp Exam, new/existing pt.	\$73		\$73	
	Detailed, extensive oral exam	\$136		\$136	
	Limited Oral Reevaluation	\$58		\$58	
	Intraoral, incl. bitewings	\$105		\$105	
	Intraoral, periapical, firts	\$23		\$23	
	Intraoral, periapical, addl.	\$20		\$20	
	Intraoral, occlusal film	\$36		\$36	
	Bitewing, single	\$23		\$23	
	Bitewing, two	\$38		\$38	
	Bitewing 3	\$46		\$46	
	Bitewing, four	\$53		\$53	
	Panoramic film	\$90		\$90	
	Prophylaxis Adult	\$76		\$76	
	Prophylaxis Child	\$55		\$55	
	Fluoride Child, without Propy	\$31		\$31	
	Fluoride Adult, without Propy	\$31		\$31	
	Propy w/Fluoride Adult	\$51.69		\$51.69	
	Topical Fluoride varnish < 21	\$40		\$40	
	Oral Hygiene Instruction	\$0		\$0	
	Sealant – per tooth	\$45		\$45	
	Space Maintainer - unilateral	\$263		\$263	
	Space Maintainer - bilateral	\$357		\$357	
	Amalgam: One Surface Primary or Permanent	\$113		\$113	
	Amalgam: 2 Surfaces	\$144		\$144	
	Amalgam: 3 Surfaces	\$174		\$174	
	Amalgam: 4 Surfaces	\$203		\$203	
	Resin-based Composite	\$133		\$133	
	Resin-based Composite	\$165		\$165	
	Resin-based Composite	\$201		\$201	
	Resin-based Composite	\$252		\$252	
	Resin-based Composite	\$369		\$369	
	Resin-based Composite	\$144		\$144	
	Resin-based Composite	\$188		\$188	
	Resin-based Composite	\$236		\$236	
	Resin-based Composite	\$281		\$281	
	Prefab Crown Stainless steel Primary	\$226		\$226	
	Prefab Crown	\$268		\$268	
	Resin-based Crown	\$295		\$295	
	Prefab esthetic coated	\$295		\$295	
	Sedative Filling	\$94		\$94	

Fees Collected by County Agencies

Attachment 1

FY 2015-16
Fee and Other Charges Schedule

Department	Fee and Other Charge Type	FY 2014-15 Adopted Fees and Other Charges		FY 2015-16 Recommended Fees and Other Charges	
Public Health					
Dental	Core Buildup, including pins	\$230		\$230	
	Restoration	\$62		\$62	
	Temp Crown (fractured tooth)	\$76.85		\$240	
	Pulp Caps	\$20		\$20	
	Therapeutic pulpotomy	\$165		\$165	
	Endodontic Therapy	\$236		\$236	
	Ginevectomy	\$563		\$563	
	Periodontal Scaling/Root planing; 1-3 Teeth	\$151		\$151	
	Periodontal Scaling/Root planing; 4+ Teeth	\$206		\$206	
	Full mouth debridement	\$154		\$154	
	Periodontal Maintenance	\$62		\$62	
	Extraction, coronal remnants - deciduous	\$126		\$60	
	Extraction – Erupted Tooth	\$138		\$138	
	Surgical Extract. Erupted Tooth	\$228		\$228	
	Removal Impacted Tooth Soft Tissue	\$263		\$263	
	Removal Impacted Tooth	\$199		\$199	
	Removal Impacted Tooth	\$199		\$199	
	Surgical Removal of residual tooth roots	\$256		\$192	
	Removal Impacted Tooth	\$230		\$230	
	Incision and drainage of abscess	\$192		\$192	
	Nitrous Oxide (Analgesia)	\$64		\$64	
Laboratory	Finger Stick	\$0		\$0	
	Venipuncture	\$3.75		\$3.75	
	Specimen Handling	\$0		\$0	
	Basic Metabolic Panel	\$12.40		\$12.48	
	Comprehensive Metabolic Panel	\$13.06		\$13.16	
	Hepatic Function Panel	\$12.40		\$12.48	
	Lipid Panel	\$20.73		\$20.87	
	Pregnancy Test, Urine - Result Positive+	\$10.07		\$10.07	
	Pregnancy Test, Urine - Result Negative -	\$10.07		\$10.07	
	BUN (Blood Urea Nitrogen)	\$6.10		\$6.14	
	Calcium	\$7.97		\$8.02	
	Carbon Dioxide	\$7.56		\$7.62	
	Chloride	\$7.10		\$7.15	
	Creatinine (blood)	\$7.93		\$7.99	
	Creatinine (Urine)	\$8		\$8	
	Glucose	\$6.07		\$6.11	
	Glucose Challenge (GCT)	\$7.55		\$7.55	
	Potassium	\$7.10		\$7.15	
	HDL	\$13.01		\$13.01	
	Sodium	\$7.45		\$7.50	
	Albumin	\$7.66		\$7.71	
	Bilirubin, Total	\$7.77		\$7.82	
	Bilirubin, Direct	\$7.77		\$7.82	
	Blood Glucose - Finger Stick	\$5.03		\$5.03	
	GTT - 3 hour (bill both CPTs NA)	\$20.46		\$20.46	
	Alkaline Phosphatase	\$8		\$8.06	
	Aspartate Amino Transferase (AST)	\$8		\$8.05	
	Alanine Amino Transferase (ALT)	\$8.18		\$8.25	
	Iron	\$10.03		\$10.10	
	Cholesterol, Total	\$6.72		\$6.77	
	Blood Lead, State			\$19.24	
	Triglycerides	\$8.91		\$8.96	

FY 2015-16
Fee and Other Charges Schedule

Department	Fee and Other Charge Type	FY 2014-15 Adopted Fees and Other Charges	FY 2015-16 Recommended Fees and Other Charges
Public Health			
Laboratory	Uric Acid	\$6.99	\$7.04
	Total Protein	\$5.66	\$5.71
	Total Protein, Urine	\$5.66	\$5.66
<i>Hematology</i>	CBC	\$10	\$10.08
	Blood Count/w Platelet Count	\$10	\$10
	Hemoglobin (Hgb)	\$3.76	\$3.69
	Hematocrit	\$3.66	\$3.69
	CBC with automated diff. & platelets	\$12.35	\$12.35
<i>Immunohematology (Blood Bank)</i>	ABO	\$4.61	\$4.64
	Rh	\$4.61	\$4.64
	Antibody Screen	\$18.08	\$18.14
<i>Immuno Assay</i>	Ferritin	\$21.08	\$21.21
	Folic Acid	\$22.74	\$22.90
	Vitamin B12	\$23.31	\$23.48
	Free T4	\$13.95	\$14.05
	TSH	\$25.21	\$26.39
	BhCG	\$13.53	\$13.63
<i>Serology</i>	RPR	\$6.60	\$6.64
	RPT Titer	\$6.83	\$6.88
	Urine, Specific Gravity	\$4.06	\$4.06
	Urinalysis	\$3.48	\$3.50
	Urine Micro	\$4.70	\$4.73
	Urine Culture	\$12.48	\$12.56
<i>Microscopy</i>	Wet Prep	\$5.90	\$5.98
	Gram Stain	\$6.60	\$6.63
	Dark Field	\$9.80	\$9.86
<i>Microbiology</i>	Gonorrhea	\$38.97	\$38.20
	Chlamydia	\$38.97	\$38.20
Environmental Health	Well Permit	\$425	\$425
	Bacteriological Sample	\$50	\$65
	Inorganic Water Sample	\$50	\$135
	Pesticide Water Sample	\$70	\$135
	Petroleum Water Sample	\$70	\$135
	Nitrates/Nitrites	\$50	\$80
	Application for Improvement Permit (0-2 acres)	\$200	\$200
	Application for Improvement Permit (2-5 acres)	\$225	\$225
	IP Site Revisit Fee		\$50
	Application for Improvement Permit (5 + acres)	\$250 + \$10 per acre or fraction thereof	\$250 + \$10 per acre or fraction thereof
	Conventional Septic Permit	\$160	\$160
	Pump Conventional Permit 600 gpd or less	\$300	\$300
	Low Pressure Pipe Permit 600 gpd or less	\$525	\$525
	Pump Conventional Permit > 600 gpd	\$300 + \$100 per 500gpd or fraction thereof	\$300 + \$100 per 500gpd or fraction thereof
	Low Pressure Pipe Permit > 600 gpd	\$525 + \$100 per 500gpd or fraction thereof	\$525 + \$100 per 500gpd or fraction thereof
	Appeal Charge (0-2 acres) within 1 year of orig. eval.	\$100	\$100
	Appeal Charge (2-5 acres) within 1 year of orig. eval.	\$125	\$125
	Appeal Charge (5 + acres) within 1 year of orig. eval.	\$150 + \$10 per acre or fraction thereof	\$150 + \$10 per acre or fraction thereof
	Appeal of Permit Condition	\$100	\$100
	Reconnection Permit	\$150	\$150
	Application for Structural Alterations/Additions	\$100 no design flow increase	\$100 no design flow increase
	Type V System (Plan Review)	\$15 per 500 gpd design flow	\$15 per 500 gpd design flow
	Type V System (Monitoring)	\$10 per 500 gpd design flow	\$10 per 500 gpd design flow
	Swimming Pool Permit	\$200	\$200
	Swimming Pool Operation Permit		\$250

Fees Collected by County Agencies

Attachment 1

FY 2015-16
Fee and Other Charges Schedule

Department		Fee and Other Charge Type		FY 2014-15 Adopted Fees and Other Charges		FY 2015-16 Recommended Fees and Other Charges	
Public Health Environmental Health	Each Additional Pool per Complex			\$150		\$250	
	Wading Pool or Spa Permit			\$100		\$250	
	Pool Plan Review			\$250		\$250	
	Wading Pool Operation Permit					\$250	
	Spa Operation Permit					\$250	
	Pool Permit Inspection Revisit			\$50		\$50	
	Tattoo Artist Permit			\$200		\$200	
	Food Service Plan Review			\$125		\$125	
	Construction Plan Review			\$125		\$125	
	Catering Food Establishment Plan Review			\$100		\$100	
	Existing Food Establishment Plan Review			\$100		\$100	
	Temp. Food Stand Permit			\$75		\$75	
	Prenavite			\$2.52/100		\$2.48/btl	
	Nitrofurantoin			\$0.77/cap		\$1.08/cap	
	Cipro 250mg			\$0.014/tab		\$0.09/tab	
	Cipro 500mg			\$0.052/tab		\$0.09/tab	
	Metrogel add Metronidazole			\$7.51/box 75 gm		\$19.85/box 70 gm	
	Septa DS			\$0.041/tab		\$0.039/tab	
	Cryselle			\$5.16/pack		\$5.13/pack	
	Orsythia			\$8.02/pack		\$3.17/pack	
	Apri			\$4.07/pack		\$3.81/pack	
	Micronor			\$2.93/pack		\$3.70/pack	
Pharmacy	Miconazole 7			\$1.92/45 gms box		\$7.04/45 gm box	
	Diflucan add Fluconazole			\$0.046/tab		\$2.00/tab	
	Antifungal Cream			\$0.90/box 15 gm		\$1.21/box 15 gm	
	Chewable vitamins			\$1.71/100		\$1.86/btl	
	Ferrous Sulfate			\$0.0034/tab		\$0.0054/tab	
	Colace			\$0.0010/tab		\$0.012/tab	
	Phenergan			\$0.025/tab		\$0.026/tab	
	Ranitidine			\$0.010/tab		\$0.19/tab	
	Zofran			\$0.91/30		\$0.15/tab	
	Ortho Tri-cyclen			\$2.93/pack		\$2.89/pack	
	Ortho Cyclen			\$2.93/pack		\$3.22/pack	
	Ortho Tri-cyclen lo			\$5.62/pack		\$0.27/pack	
	Portia			\$5.95/pack		\$3.73/pack	
	Plan B			\$9.05/pack		\$6.30/pack	
	Ferrous Gluconate			\$4.61/100		\$2.51/100	
	Terconazole			\$3.18/box		\$3.07/box	
	Yasmin			\$0.27/pack		\$3.07/pack	
	Depo			\$6.21/injection		\$18.01/injection	
	Nuvaring			\$14.66/pack		\$14.53/each	
Register of Deeds	Copy fees - uncertified copies			\$.25/page from copier; \$.10/page from computer		\$.25/page from copier; \$.10/page from computer	
	Copy fee - map			18 x 24 \$2, 11 x 17 \$3 (Kodak printer)		18 x 24 \$2, 11 x 17 \$3 (Kodak printer)	
	Instruments in general			\$26 for pages 1-15, then, \$4.00 each additional page		\$26 for pages 1-15, then, \$4.00 each additional page	
	Multiple instruments as one, each			\$10		\$10	
	Additional assignment instrument index reference, each			\$10		\$10	
	Deeds of Trust and Mortgages			\$56 for first 15 pages, \$4 for each additional page		\$56 for first 15 pages, \$4 for each additional page	
	Non-standard document			\$25, plus recording fee		\$25, plus recording fee	
	Probate			Free		Free	
	Plats			\$21 each sheet		\$21 each sheet	
	Right of way plans			\$21, \$5 each additional page		\$21, \$5 each additional page	

Fees Collected by County Agencies

FY 2015-16

Durham County Fire Prevention and Protection Code

Adopted Fee Schedule for Inspections, Permit Services and Violations

Penalties and Fees		
Ordinance Code #	Violation Description	Penalty Amount
105.3.5	Permit not posted or kept on premises	\$65.00
307.2	Unpermitted open burning (Immediate)	\$750.00
308.3	Careless use of ignited object (Immediate)	\$750.00
603	Use of non-approved heating appliance	\$65.00
703.1	Breach in fire wall/fire stops	\$65.00
703.2.1	Fire or exit door inoperative	\$200.00
703.2.1	Fire tower door open (Immediate)	\$750.00
310.3	"No Smoking" signs not posted where appropriate	\$65.00
310.2	Smoking in prohibited areas (Immediate)	\$750.00
901.4	Sprinkler or fire alarm inoperable	\$200.00
Appendix C	Fire hydrants not complying with code	\$65.00
903.1	Sprinkler system not complying with code	\$65.00
905.1	Standpipe system not complying with code	\$65.00
315.2.1	Sprinkler head(s) blocked/covered (Immediate)	\$750.00
505.1	Street address numbers not posted	\$65.00
505.1	Street address numbers not visible	\$65.00
901	Sprinkler/standpipe needs testing	\$65.00
901	Fire alarm system needs testing	\$65.00
1005.1	Storage in or on fire escape (Immediate)	\$750.00
1005.1	Blocked egress (Immediate)	\$750.00
1005.1	Locked exit doors (Immediate)	\$750.00
1005.1	Overcrowding (Immediate)	\$750.00
1003.2.8	Fire exit or aisle blocked (Immediate)	\$750.00
315.2.2	Storage in or on fire escape (Immediate)	\$750.00
1003.3	Exit or egress door needs repair	\$65.00
315.2.2	Blocked stairwells or stairways (Immediate)	\$750.00
1003.2.10	Exit illumination and marking	\$65.00
1003.2.10.2	Absence of required exit directional signs	\$65.00
404.1	Approved fire evacuation plan required	\$65.00
404.3	Fire drill performance not acceptable	\$65.00
405.2	No monthly fire drill reported	\$65.00
3405.3	Improper use of flammable liquids (Immediate)	\$750.00
3404.3.3	Flammable liquid not stored according to code	\$65.00
3405.3	Improper dispensing of flammable liquid (Immediate)	\$750.00
3402.2.10	Above-ground tanks not diked	\$65.00
2703.2.4	Tank installation not according to code	\$65.00
3404	Tank storage not according to code	\$65.00
1504.1	Spray painting in non-approved area	\$65.00
1504.1.2	Spray booth not complying to code	\$65.00
3003.3	Compressed gas cylinders not secured	\$65.00
105.1.2	No hazardous materials permit	\$65.00
2704	Chemical storage is not according to code	\$65.00
1003.7.2.5	Maximum occupancy not posted	\$65.00
308.5	Use of open flame cooking device	\$65.00
105.2.2	Failure to get tank work permit prior to work	\$500.00

Fees Collected by County Agencies

FY 2015-16

Durham County Fire Prevention and Protection Code

Adopted Fee Schedule for Inspections, Permit Services and Violations

Penalties and Fees (continued)		
105.2	Failure to obtain permits required by code	\$500.00
112.1	All other violations of the code	\$65.00
NOTE: The term "Immediate" as it appears above means that the Fire Marshal's Office may issue a citation immediately and the violation must be corrected by the violating party immediately.		
Fire Prevention Permit Fees		
Section 1: The fees set forth in this section are fixed for the issuance of the permits required by the Fire Prevention Code. Such permits, unless stated otherwise on the face of the permit, shall be valid for a period of one year from the date of issue, subject to revocation for failure to comply with the fire Prevention Code. Renewal of permits shall be subject to fees in effect for the period of		
Technical Code #	Activities Requiring Permits	Fee
105.6.2	Amusement Buildings	\$65.00
105.7.1	Automatic Fire Extinguishing Systems	\$65.00
105.6.3	Aviation Facilities	\$65.00
105.6.5	Battery Systems	\$65.00
105.6.9; 105.7.2	Compressed Gases	\$65.00
105.6.9	Covered Malls, Buildings	\$65.00
105.6.12	Cutting and Welding	\$65.00
105.6.16	Fire Hydrants and Valves	\$65.00
105.6.9	Manufacturing, Storage, Handling, & Sale or use of explosives, fireworks, explosive material (60-day permit)	\$150.00
105.7.3	Fire Alarm & Detection Systems & Related Equipment	\$50.00
105.7.4	Fire Pumps & Related Equipment	\$65.00
105.6.17	Flammable and Combustible Liquids (per site or service station)	\$65.00
105.6.20	Fumigation & Thermal Insecticide Fogging	\$65.00
105.7.6	Hazardous Materials	\$65.00
105.6.23	High-Pipe Storage	\$65.00
105.6.22	HPM Facilities	\$200.00
105.7.7	Industrial Ovens	\$65.00
105.6.28	Liquefied Petroleum Gas	\$65.00
105.6.26	Lumber Yards & Woodworking Plants	\$65.00
105.6.29	Magnesium	\$65.00
105.6.30	Miscellaneous Combustible Storage	\$65.00
105.6.34	Places of Assembly	\$65.00
105.6.35	Private Fire Hydrants	\$65.00
105.6.37	Polyoxylin Plastics	\$65.00
105.6.38	Refrigeration Equipment	\$65.00
105.6.39	Repair Garages, Service Stations	\$65.00
105.6.41	Spraying or Dipping	\$65.00
105.7.11	Stand Pipe Systems	\$65.00
105.6.42	Storage of Scrap Tires & Tire Byproducts	\$65.00
105.6.45	Waste Handling	\$65.00
105.6.46	Wood Products	\$65.00
105.7.5	Installation, abandonment, removal, or retrofitting of any AGST, UGST, Pipeline (per site) (add \$75.00 per tank removed or installed)	\$150.00
All other permit fees required by the Technical Code and not listed shall be \$65.00		

Fees Collected by County Agencies

FY 2015-16

**Durham County Fire Prevention and Protection Code
Adopted Fee Schedule for Inspections, Permit Services and Violations**

User Fees		
Description		Fee
Plans Review for all Life Safety Permits:		
	Subdivision (plus \$20 per fire hydrant required)	\$30.00
Building - New and Renovations:		
	Building less than 5,000 sq. ft.	\$75.00
	Building 5,000 - 10,000 sq. ft.	\$125.00
	Building 10,000 sq. ft. or more (plus \$25 per 5,000 sq. ft. over 10,000 sq. ft.)	\$125.00
Hazardous Chemicals:		
	Class A - 55 gals. or 500 lbs.	\$50.00
	Class B - 55 to 550 gals. or 550 to 5,000 lbs.	\$200.00
	Class C - 550 to 5,500 gals. or 5,000 to 50,000 lbs.	\$300.00
	Class D - 5,500 gals. or 50,000 lbs.	\$400.00
Inspection Fee Schedule		
All owners or tenants of buildings in Durham County, which are required to be inspected by the Durham County Fire Marshal's Office are subject to the following inspection fee schedule:		
Inspection Activities		Fee
	Periodic Inspection	None
	First inspection pursuant to permit application	None
	First re-inspection for non-compliance if code requirements are met	None
	First re-inspection for non-compliance if code requirements are not met	\$200.00
	Second and subsequent re-inspections for non-compliance	\$400.00

FY 2015-16
Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type		FY 2014-15 Adopted Fee	FY 2015-16 Recommended Fee
Part 4-101 (Building Fees)			
Schedule A			
New residential dwellings (1 and 2 family, including townhouse unit ownership)			
Up to 1,200 sq. ft. (gross area)		\$146	\$146
1,201 to 1,800 sq. ft.		\$325	\$325
1,801 to 2,400 sq. ft.		\$400	\$400
2,401 to 3,000 sq. ft.		\$456	\$456
3,001 to 3,600 sq. ft.		\$537	\$537
3,601 to 4,200 sq. ft.		\$650	\$650
4,201 to 5,000 sq. ft.		\$740	\$740
5,001 sq. ft. and over		\$810	\$810
Schedule B			
New multi-family residential buildings (apartments, condominiums, triplex and fourplex)			
1 st unit		\$300	\$300
Each additional unit, per building		\$150	\$150
Schedule C			
Accessory buildings			
No footing		\$50	\$50
Footing		\$100	\$100
Schedule D			
Residential renovations and additions			
Additions			
\$0 to \$10,000 - no footing (add \$40 if footing required)		\$125	\$125
\$10,000 and over - no footing (add \$40 if footing required)		\$250	\$250
Interior renovations			
\$0 to \$10,000		\$125	\$125

FY 2015-16
Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type		FY 2014-15 Adopted Fee	FY 2015-16 Recommended Fee
\$10,000 and over		\$250	\$250
Schedule E			
Nonresidential Buildings (Cost will be based on construction contracts unless a reason is identified to base cost on other information):			
\$0 to \$5,000		\$104	\$104
\$5,001 to \$50,000		\$104	\$104
(plus \$7.80 per 1,000 or fraction thereof over \$5,000)			
\$50,001 to \$100,000		\$456	\$456
(plus \$6.60 per 1,000 or fraction thereof over \$50,000)			
\$100,001 to \$500,000		\$786	\$786
(plus \$4.32 per 1,000 or fraction thereof over \$100,000)			
Over \$500,000		\$2,513	\$2,513
(plus \$1.25 per 1,000 or fraction thereof over \$500,000)			
Schedule F			
Miscellaneous			
Mobile home (unit installation and foundation)		\$150	\$150
Modular unit (unit installation and foundation)		\$200	\$200
Moving permit (including new foundation)		\$125	\$125
Demolition permit			
Up to 5,000 sq. ft.		\$75	\$75
Over 5,000 sq. ft. (no additional cost per 1,000)		\$150	\$150
Demolition associated with forthcoming permit		\$75	\$75
Residential reroofing (addition)		\$75	\$75
Commercial roofing/reroofing			
\$0 to \$20,000		\$100	\$100
Over \$20,000		\$150	\$150
Residential decks (1 and 2 family)		\$100	\$100
Change of occupancy permit (if no building permit is otherwise required/no construction necessary)		\$50	\$50
Reinspection fees			
Not ready for inspection		\$100	\$100

FY 2015-16
Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type		FY 2014-15 Adopted Fee	FY 2015-16 Recommended Fee
8 or more code violations found		\$100	\$100
2 nd reinspection		\$100	\$100
3 rd reinspection		\$200	\$200
4 th reinspection		\$300	\$300
Search and duplication fee for past permit, inspection and Certificate of Compliance records		\$10/page	\$10/page
Issuance of duplicate placard		\$5	\$5
Work begun without permit		Double fee	Double fee
Voiding of permits (no maximum)		15% of permit cost	15% of permit cost
Stocking approval		\$50	\$100
Partial occupancy approval		\$50	\$200
Posting of occupancy (not associated with a permit)		\$50	\$50
Homeowner's recovery fund		\$10	\$10
Change of impervious surface on a permit			\$250
Plans Review - re-review (applies to each trade re-review)			
1st re-review			\$0
2nd re-review			\$200
3rd re-review			\$300
Floodplain development permit (small; does not require review of a flood study or approval by an elected body)		\$150	\$150
Floodplain development permit (large; does require review of a flood study or approval by an elected body)		\$500	\$500
Part 4-102 (Sign Fees)			
The following schedule of fees applies to permits required by the Unified Development Ordinance (UDO)			
Freestanding signs, per sign		\$75	\$75
Temporary signs, per sign		\$50	\$50
All other signs requiring sign permits, per sign		\$17.00	\$17.00
Minimum fee for any sign permit		\$50	\$50

FY 2015-16
Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type		FY 2014-15 Adopted Fee	FY 2015-16 Recommended Fee
Work not ready and reinspection. When a permit holder has failed to have work ready for a required inspection after having called for such an inspection, the permit holder shall pay a fee of \$50. When a permit holder has failed to correct any code violation(s) which had been cited on a previous called inspection, any subsequent inspection necessary to approve the work shall constitute an extra inspection and the permit holder shall pay a fee according to the following schedule:			
2 nd reinspection		\$50	\$50
3 rd reinspection		\$75	\$75
4 th reinspection		\$100	\$100
Any inspection, other than an extra inspection, which is performed to determine that the work authorized by the sign permit meets the requirements of applicable laws and regulations, shall be performed without further charge.			
Work begun without permit		Double fee	Double fee
Voiding of permits (no maximum)		15% of permit cost	15% of permit cost
Part 4-103 (Temporary Electrical Service)			
Application for permit for temporary electrical service		\$100	\$100
Each additional inspection		\$50	\$50
Part 4-104 (Electric Wiring and Equipment)			
Schedule A			
New residential (1 and 2 family, including townhouse unit ownership)			
Multi-family residential (apartments, condominium, triplex and fourplex)			
100 to 200 amp service		\$156	\$156
400 amp service		\$187	\$187
Schedule B			
Outlets			
1 to 10 outlets		\$21	\$21
Each additional outlet		\$0.83	\$0.83
Schedule C			

FY 2015-16
Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type		FY 2014-15 Adopted Fee	FY 2015-16 Recommended Fee
Fixtures			
1 to 10 fixtures		\$21	\$21
Each additional fixture		\$0.83	\$0.83
Schedule D			
Motors and generators of one-sixth horsepower (hp) or larger			
Electric motors and generators			
Minimum charge		\$18	\$18
Each motor		\$3.22	\$3.22
Additional charge per hp or fraction thereof, applied against total hp		\$0.62	\$0.62
Schedule E			
Branch circuits supplying appliances, devices or equipment			
Disposal under 1 hp		\$10.90	\$10.90
Dryers and dishwashers		\$10.90	\$10.90
Electric water heaters or boilers		\$10.90	\$10.90
Electric signs and outline lighting			
1 st circuit		\$10.90	\$10.90
Each additional circuit for same sign		\$3.22	\$3.22
Electric heat			
Wall or baseboard heaters, 1 st unit		\$10.90	\$10.90
Each additional unit		\$3.95	\$3.95
Electric unit heaters			
1 st kW		\$10.90	\$10.90
Each additional kW		\$1.56	\$1.56
Electric furnaces, duct heating units, supplementary or auxiliary units installed in ducts or plenums			
1 st kW		\$10.90	\$10.90
Each additional kW		\$1.56	\$1.56
All other devices, appliances or equipment which are installed on individual branch circuits and not covered in other schedules, each		\$10.90	\$10.90
Schedule F			

FY 2015-16

Durham City-County Inspections Department Building Permit Fee Schedule

FY 2015-16		FY 2014-15 Adopted		FY 2015-16	
Fee Type		Fee		Recommended Fee	
Miscellaneous wiring not covered in Schedules A, B, C, D, E					
Lampholders for marquee and/or festoon lighting			\$55		\$55
Service equipment as determined by ampacity of buses in equipment					
Up to 100 amperes			\$34		\$34
Each additional 100 amperes or fraction thereof			\$6.97		\$6.97
Transformers, dry or liquid type, each					
Up to 45 kVA			\$33		\$33
46 to 150 kVA			\$43		\$43
Over 150 kVA			\$55		\$55
Feeders of all types					
Each feeder up to 100 amps			\$10.90		\$10.90
Additional charge per 100 amps or fraction thereof applied against total ampacity after deducting 100 amps per feeder			\$1.56		\$1.56
Schedule G					
Miscellaneous					
Solar panel inspections					
Residential					\$100
Commercial roof top					\$150
Commercial ground-mounted					\$150
Commercial ground-mounted, charge per trip for 3rd and subsequent inspections					\$50
Service or saw pole - 1 inspection only			\$65		\$65
Service or saw pole - extra inspection, each (instead of 2nd, 3rd, and 4th reinspection fees listed below in this Schedule G)			\$47		\$47
Temporary service connection - commercial			\$150		\$150
Mobile home - 1 inspection			\$65		\$65
Mobile home - extra inspection, each (instead of 2nd, 3rd, and 4th reinspection fees listed below in this Schedule G)			\$47		\$47
Modular unit			\$69		\$69
Commercial reinspection			\$65		\$65
Minimum electrical permit fee			\$65		\$65

FY 2015-16
Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type		FY 2014-15 Adopted Fee	FY 2015-16 Recommended Fee
Reinspection fees			
Not ready for inspection		\$100	\$100
5 or more code violations found		\$100	\$100
2 nd reinspection		\$100	\$100
3 rd reinspection		\$200	\$200
4 th reinspection		\$300	\$300
HVAC replacement - one inspection			\$65
HVAC replacement - additional inspections, each (instead of 2nd, 3rd, and 4th reinspection fees listed below in this Schedule G)			\$50
Work begun without a permit		Double fee	Double fee
Voiding of permits (no maximum)		15% of permit cost	15% of permit cost
Minimum fee for any permit requiring a rough-in inspection:			
Commercial		\$150	\$150
Residential		\$100	\$100
Part 4-105 (Mechanical (Heating and Air) Code-related)			
Schedule A			
Residential (One- and Two-Family, including Townhouses and Condominiums, per Dwelling Unit or Side):			
Installation of a heating/cooling system with any concealed ductwork or component		\$125	\$125
Replacement or conversion of a heating/cooling system - 1st inspection		\$65	\$65
Subsequent inspections, each (instead of 2nd, 3rd, and 4th reinspection fees listed below in this Schedule G)			\$50
Installation of fireplace stoves, factory-built fireplaces, floor furnaces and wall furnaces		\$52	\$52
Gas piping		\$65	\$65

FY 2015-16
Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type		FY 2014-15 Adopted Fee	FY 2015-16 Recommended Fee
Fuel Lines			\$65
Schedule B			
Multi-family residential (Apartments, Triplexes and Fourplexes):			
Installation of a heating/cooling system (each dwelling unit)	\$64		\$100
Replacement or conversion of a heating/cooling system	\$52		\$65
Subsequent inspections, each (instead of 2nd, 3rd, and 4th reinspection fees listed below in this Schedule G)			\$50
Schedule C			
Nonresidential heating/cooling: Installation of heating/cooling system, including boiler, furnace, duct heater, unit heater, air handling units and air distribution system			
Upfits per sq. ft. (minimum \$98; maximum \$3,000)	\$0.058		\$0.058
Heating system in total BTU input per floor or per individual system			
0 to 150,000	\$131		\$131
150,001 to 300,000			
	\$205		\$205
300,001 to 500,000	\$290		\$290
500,001 to 1,000,000	\$426		\$426
1,000,001 to 2,500,000	\$510		\$510
2,500,001 to 5,000,000	\$644		\$644
5,000,001 to 10,000,000	\$774		\$774
Over 10,000,000	\$929		\$929
Replacement of any component of heating/cooling system such as furnace, boiler, unit heater, duct heater, condensate receiver, feedwater pump, etc.			
	\$70		\$70
Schedule D			
Commercial cooling (with separate distribution system): Installation of a complete cooling system, including the distribution system and air handling units, with either a condenser, receiver, cooling tower or evaporative condenser coils			

FY 2015-16
Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type		FY 2014-15 Adopted Fee	FY 2015-16 Recommended Fee
Cooling or chiller in total tons:			
0 to 25 tons		\$83	\$83
Over 25 tons		\$166	\$166
Replacement of any component of cooling system		\$83	\$83
Schedule E			
Commercial ventilation and exhaust systems: Installation of ventilation and/or exhaust systems, including fans, blowers and duct systems for the removal of dust, gases, fumes, vapors, etc.			
Total motor horsepower			
0 to 5		\$72	\$72
6 to 15		\$111	\$111
16 to 25		\$178	\$178
26 to 50		\$219	\$219
Over 50		\$262	\$262
Schedule F			
Hood for commercial type cooking, per hood		\$70	\$150
Minimum fee for any heating/cooling permit or ventilation:		\$52	\$65
Schedule G			
Reinspection fees			
4 or more code violations		\$100	\$100
Not ready for inspection		\$100	\$100
2 nd reinspection		\$100	\$100
3 rd reinspection		\$200	\$200
4 th reinspection		\$300	\$300
Work begun without a permit		Double fee	Double fee
Voiding of permits (no maximum)		15% of permit cost	15% of permit cost
Part 4-106 (Plumbing)			
Schedule A			

FY 2015-16
Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type		FY 2014-15 Adopted Fee	FY 2015-16 Recommended Fee
New residential construction; 1 and 2 family, including townhouse unit ownership; installation of new plumbing fixtures, building water and sewer service			
All dwellings		\$170	\$170
See Note 1.			
Schedule B			
New multi-family construction (3 and 4 family apartments); installation of new plumbing fixtures, building water and sewer			
Per fixture		\$6.24	\$6.24
Minimum, per building		\$127	\$127
See Note 1.			
Schedule C			
New non-residential; installation of new plumbing fixtures, building water and sewer			
Per fixture		\$7.90	\$7.90
Minimum (without water and sewer)		\$187	\$187
Minimum (with water and sewer)		\$265	\$265
See Note 1.			
Schedule D			
Additions, residential and non-residential; installation of new plumbing fixtures, building water and sewer			
1 to 2 fixtures		\$65	\$65
3 to 7 fixtures		\$94	\$94
8 to 15 fixtures		\$119	\$119
Over 15 fixtures (per fixture)		\$7.90	\$7.90
See Note 1.			
Schedule E			
Fixture replacement; no change to rough-in			
1 to 4 fixtures		\$65	\$65
5 fixtures and over			
Per fixture		\$6.86	\$6.86

FY 2015-16
Durham City-County Inspections Department Building Permit Fee Schedule

Fee Type		FY 2014-15 Adopted Fee	FY 2015-16 Recommended Fee
Electric water heater (permit required)		\$65	\$65
See Note 1.			
Schedule F			
Miscellaneous			
Residential sprinkler permit			\$170
Gas piping		\$65	\$65
Mobile home		\$65	\$65
Modular unit		\$78	\$78
Not listed above but has water or sewer connection		\$65	\$65
Reinspection fees			
4 or more code items		\$100	\$100
Not ready for inspection		\$100	\$100
1 st reinspection		\$100	\$100
2 nd reinspection		\$200	\$200
3 rd reinspection		\$300	\$300
Work begun without a permit		Double fee	Double fee
Voiding of permits (no maximum)		15% of permit cost	15% of permit cost
See Note 1.			
Note 1: For inspections under all Schedules in this Part 4-106: When due to the length of water or sewer work more than two trips are required, an additional charge for each trip after the second trip is imposed, of \$50.00.			
Part 4-107 (Surcharge for Paper Application)			
\$5 surcharge added to the total fee for each plumbing, electrical or mechanical application submitted manually (paper submittal) as opposed to electronic submittal (paperless submittal)		\$5	\$5

FY 2015-16
Durham City-County Planning Department Fee Schedule

Fee Type		FY 2014-15 Adopted Fee	FY 2015-16 Recommended Fee
Zoning Map Change (Rezoning)			
Residential, not multi-family, 1 acre or less		\$750 per case, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$750 per case, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
Modification to existing design guidelines (only)		\$750 per case, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$750 per case, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
Residential, not multi-family or PDR, greater than 1 acre and less than 20 acres		\$2,250, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$2,250, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
Residential, not multi-family or PDR, greater than 20 acres		\$3,500, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$3,500, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
PDR		\$4,500, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$4,500, plus \$55 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
Office, residential multi-family, commercial, industrial or research zones		\$4,000, plus \$65 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$4,000, plus \$65 per acre (rounded up), plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
Development Plan as Site Plan/Preliminary Plat		Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	Half of zoning base fee, plus Technology Surcharge of 4%.
Board of Adjustment Applications			
Custodial care (single residential unit on same lot as primary residential unit, for custodial care purposes)		\$75, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$75, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
Small day care use permit (up to 12 persons being cared for)		\$475, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$475, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
Non-revenue generating single-family use permit (fences, etc.)		\$475, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$475, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
Wireless communication facilities use permit		\$3,165, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5,000 for independent professional consultant review	\$3,165, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5,000 for independent professional consultant review
Appeal		\$300, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$300, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
All other Board of Adjustment applications (any other use permit, variance, etc.)		\$1,300, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$1,300, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
Major Special Use Permit Applications			
Wireless communication facilities use permit		\$3,165, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5,000 for independent professional consultant review	\$3,165, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus \$5,000 for independent professional consultant review
Traffic impact analysis (TIA) use permit		\$2,025, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$2,025, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
All other major special use permit applications		\$2,025, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$2,025, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
Site Plans			
Administrative site plan (site plans that require Planning Department review only)		\$150, plus technology surcharge of 4%	\$150, plus technology surcharge of 4%
Simplified site plan (small - less than 1,000 sq. ft. of new building area, 1 acre disturbed area, 5% increase in parking area or minor amendments to site plan of record that do not involve changes to the SIA)		\$1,000, plus technology surcharge of 4%, plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$1,000, plus technology surcharge of 4%, plans which do not require an initial re-review will be reimbursed 33% of the original review fee
Simplified site plan (large - more than 1,000 sq. ft. of new building area, 1 acre disturbed area or other improvements that do not qualify in other categories)		\$2,500, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit plus technology surcharge of 4%, plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$2,500, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit plus technology surcharge of 4%, plans which do not require an initial re-review will be reimbursed 33% of the original review fee

FY 2015-16
Durham City-County Planning Department Fee Schedule

Fee Type		FY 2014-15 Adopted Fee	FY 2015-16 Recommended Fee
Minor site plan		\$3,500, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$3,500, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee
Major site plan		\$4,000, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit, plus technology surcharge of 4%; plus surcharge for letter notice on those projects requiring governing body approval, plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$4,000, plus \$25 per 1,000 sq. ft. of gross building area (rounded up), or \$25 per lot, or \$25 per attached dwelling unit, plus technology surcharge of 4%; plus surcharge for letter notice on those projects requiring governing body approval, plans which do not require an initial re-review will be reimbursed 33% of the original review fee
Landscape extensions		Major non-residential greater than 25,000 square feet in gross floor area - \$300, minor non-residential less than 25,000 sq. ft. in gross floor area - \$150, residential \$75 per lot, plus technology surcharge of 4%	Major non-residential greater than 25,000 square feet in gross floor area - \$300, minor non-residential less than 25,000 sq. ft. in gross floor area - \$150, residential \$75 per lot, plus technology surcharge of 4%
Floodplain Development Permit (Small)		Floodplain Development Permit initiated through the Planning Department that does not require review of a flood study or approval by an elected body - \$150.00 plus Technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review	Floodplain Development Permit initiated through the Planning Department that does not require review of a flood study or approval by an elected body - \$150.00 plus Technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review
Floodplain Development Permit (Large)		Floodplain Development Permit initiated through the Planning Department that does require review of a flood study or approval by an elected body - \$500.00 plus Technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review	Floodplain Development Permit initiated through the Planning Department that does require review of a flood study or approval by an elected body - \$500.00 plus Technology surcharge of 4%, applicable following initial and first re-review and charged for each subsequent review
Development Plan as Site Plan/Preliminary Plat		Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.
Subdivision Plats			
Preliminary plat		\$3,400, plus \$25 per lot, plus technology surcharge of 4%, plus surcharge for letter notice on those projects requiring governing body approval; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$3,400, plus \$25 per lot, plus technology surcharge of 4%, plus surcharge for letter notice on those projects requiring governing body approval; plans which do not require an initial re-review will be reimbursed 33% of the original review fee
Preliminary plat, cluster or conservation subdivision		\$4,000, plus \$25 per lot, plus technology surcharge of 4%, plus surcharge for letter notice on those projects requiring governing body approval; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$4,000, plus \$25 per lot, plus technology surcharge of 4%, plus surcharge for letter notice on those projects requiring governing body approval; plans which do not require an initial re-review will be reimbursed 33% of the original review fee
Final plats		\$700, \$25 per lot, plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee	\$700, \$25 per lot, plus technology surcharge of 4%; plans which do not require an initial re-review will be reimbursed 33% of the original review fee
Exempt final plats		\$75, plus technology surcharge of 4%	\$75, plus technology surcharge of 4%
Landscape extensions		Major non-residential greater than 25,000 square feet in gross floor area - \$300, minor non-residential less than 25,000 sq. ft. in gross floor area - \$150, residential \$75 per lot, plus technology surcharge of 4%	Major non-residential greater than 25,000 square feet in gross floor area - \$300, minor non-residential less than 25,000 sq. ft. in gross floor area - \$150, residential \$75 per lot, plus technology surcharge of 4%
Development Plan as Site Plan/Preliminary Plat		Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.	Half of zoning base fee, plus half of the site plan or preliminary plat base fee, plus Technology Surcharge of 4%.
Historic Preservation Fees			
Historic landmark designation		\$500, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	\$500, plus technology surcharge of 4%, plus surcharges for advertising and letter notice
Certificate of Appropriateness - Historic Preservation Commission Review		\$150, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	\$150, plus technology surcharge of 4%, plus surcharges for advertising and letter notice
Certificate of Appropriateness - Administrative Review		\$25, plus technology surcharge of 4%	\$25, plus technology surcharge of 4%
Historic Signs		\$150, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	\$150, plus technology surcharge of 4%, plus surcharges for advertising and letter notice

FY 2015-16
Durham City-County Planning Department Fee Schedule

Other Fees	Fee Type	FY 2014-15 Adopted Fee	FY 2015-16 Recommended Fee
		Half of filing fee, no limit, plus technology surcharge of 4%, applicable to all reviews following initial and first re-review and charged for each subsequent review, unless the only outstanding comments are new staff-generated comments	Half of filing fee, no limit, plus technology surcharge of 4%, applicable to all reviews following initial and first re-review and charged for each subsequent review, unless the only outstanding comments are new staff-generated comments
Re-review fees (applicable to all development applications)		\$100, plus technology surcharge of 4% for first re-inspection, for each subsequent re-inspection the fee will increase by \$104 (example 1st - \$104, 2nd - \$208, 3rd - \$312, etc.)	\$100, plus technology surcharge of 4% for first re-inspection, for each subsequent re-inspection the fee will increase by \$104 (example 1 st - \$104, 2 nd - \$208, 3 rd - \$312, etc.)
Landscape re-inspection fees		\$2,100, plus technology surcharge of 4%, plus surcharges for advertising and letter notice	\$2,100, plus technology surcharge of 4%, plus surcharges for advertising and letter notice
Land use plan amendment		\$175, plus technology surcharge of 4%	\$175, plus technology surcharge of 4%
Common signage plan review		\$75, plus technology surcharge of 4%	\$75, plus technology surcharge of 4%
Banner plan review (only)		\$800, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs	\$800, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs
Street/Alley closing		\$600, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus full reimbursement cost for street sign replacement	\$600, plus technology surcharge of 4%, plus surcharges for advertising, letter notice and signs, plus full reimbursement cost for street sign replacement
Street/Alley renaming		\$3,000, plus technology surcharge of 4%, plus surcharge for advertising and letter notice	\$3,000, plus technology surcharge of 4%, plus surcharge for advertising and letter notice
UDO ordinance text amendment		\$15, plus technology surcharge of 4%	\$15, plus technology surcharge of 4%
Zoning and business verification letters		\$25, plus technology surcharge of 4%	\$25, plus technology surcharge of 4%
Home occupation permit		\$40, plus technology surcharge of 4%	\$40, plus technology surcharge of 4%
Formal letter of interpretation		\$1,500, plus technology surcharge of 4%	\$1,500, plus technology surcharge of 4%
Vested rights determination		Publications presently available: \$5; reproductions or new publications will be priced according to costs	Publications presently available: \$5; reproductions or new publications will be priced according to costs
Costs for departmental publications		\$1 per sq. ft. (ex.: a 3 ft. x 6 ft. map equals 18 sq. ft. for a copying charge of \$18)	\$1 per sq. ft. (ex.: a 3 ft. x 6 ft. map equals 18 sq. ft. for a copying charge of \$18)
Large format copies		\$25.00 plus Technology surcharge of 4%	\$25.00 plus Technology surcharge of 4%
Limited Agricultural Permit		\$150.00 plus Technology surcharge of 4%	\$150.00 plus Technology surcharge of 4%
Architectural Review (per Section 3.24 of the Durham Unified Development Ordinance)			
Surcharges			
Newspaper advertising for zoning map change, land use plan amendment and street closings		\$460	\$460
Newspaper advertising for Board of Adjustment, major special use permit, street renaming, vested rights determination, certificates of appropriateness and historic landmark designations		\$230	\$230
Newspaper advertising for UDO text amendment		\$690	\$690
Letter notice for zoning map change, land use plan amendment, major site plan, preliminary plat		\$95	\$95
Letter notice for Board of Adjustment, major special use permit, street renaming or street closing, Certificates of Appropriateness and historic landmark designations		\$53	\$53
Signs		Zoning map change, Board of Adjustment, major special use permit, street renaming or street closing: \$100; if multiple signs are necessary to adequately notify neighbors, multiple signs will be charged for at the case intake at the rate of \$100 per sign	Zoning map change, Board of Adjustment, major special use permit, street renaming or street closing: \$100; if multiple signs are necessary to adequately notify neighbors, multiple signs will be charged for at the case intake at the rate of \$100 per sign

FY 2015-2016 Non-Profit Funding			
Agency	FY 14-15 Approved Amount	FY 15-16 Requested Budget Amount	FY 15-16 Manager Recommended Amount
A Helping Hand (AHH) improves quality of life, decreases health disparities, and reduces barriers to human services by providing independent living assistance to senior citizens (60+) and disabled individuals (18+), regardless of an individual's ability to pay. AHH provides escorted "door-through-door" transportation to improve access to healthcare and other vital services. Our companion services work to prevent injury and illness through patient advocacy and in-home assistance. This year we are expanding our program offerings to include the nationally acclaimed Music in Memory program, which promotes socialization and mental stimulation for positive physical and mental well-being, and a Care Coordination component to provide advocacy and direction on health related decisions.	\$15,000	\$26,500	\$15,000
The Achievement Academy of Durham's Starting Points program provides intensive academic tutoring and case management support to youth and young adults who have dropped out of school with skills that were many years behind grade level and who remain disconnected from Durham County's educational and economic systems due to multiple life challenges. The majority of youth in the program are on a path to earn a high school equivalency diploma once their skills are more advanced and to then begin post-secondary study leading to skilled employment; however, some contend with cognitive delays that make it necessary to establish alternative pathways to self-sufficiency. The Achievement Academy is requesting funds to continue delivering the Starting Points program and to extend the services we provide in this program to gang involved youth in Project BUILD.	\$20,000	\$30,445	\$20,000
African American Dance Ensemble, Inc.: To provide a free health program to the underserved, underinsured and uninsured that will help to reduce and prevent obesity and diseases that are proven to be caused by obesity. To educate our youth and their families in how to care for themselves through proper exercise and diet. To offer a program that can be mobile and taken to the different communities to reach people where they live and help them to understand the need to make healthcare a priority in their lives and see and accept preventive healthcare as a viable option and a necessity and accessible.	\$5,000	\$10,000	\$5,000
Big Brothers Big Sisters of the Triangle is requesting funds to support our School-Based Mentoring Program in Durham County. We are now tracking measureable outcomes for all of our children, collecting report cards so we can track grades, attendance and classroom behavior. In this way, we can document the impact our mentoring has on children's academic performance. Our School-Based program provides mentors to children during and after school at the children's school campus. Our partnerships with local schools allow teachers to refer children who may need extra attention to build better social skills or who may need help with schoolwork. Matches spend at least one hour each week together at the children's school doing homework, reading together, shooting hoops in the gym or just talking to get to know each other.	\$15,005	\$25,000	\$15,005
Bridge II Sports: The three programs we are asking to be funded will expand two established programs here in Durham County. Those programs (Wheelchair Basketball and Adaptive Cycling) meet regularly, participate in competitions, and allow Durham's disabled community a free opportunity to exercise and build healthy lifestyles. The third program will establish a new air rifle and archery club in a safe and supervised environment that will provide competition, education and provide exposure to these sports in the Paralympics. Bridge II Sports programs are free to athletes and all the equipment is provided. Our coaches and volunteers are all trained and licensed to provide safe and healthy environments for our athletes, which provides better outcomes for their health and also Durham County.	\$6,000	\$15,000	\$6,000
BUMP: The Triangle is a grassroots community organization dedicated to fostering strong educational identities grounded in strong cultural identities for under-served children and youth. Our goal is to educate children and youth, expose them to broadened musical repertoires and enrich their lives through robust curricular materials, culturally responsive music programs and community engagement. The Triangle Youth Initiative will increase young people's exposure to music of Africa and the Diaspora, expand their knowledge of its history and culture and provide opportunities for growth in creativity and resilience through safe, affordable after-school music programs carried out in the context of caring, engaged community.	\$0	\$5,000	\$0

FY 2015-2016 Non-Profit Funding			
Agency	FY 14-15 Approved Amount	FY 15-16 Requested Budget Amount	FY 15-16 Manager Recommended Amount
Center for Child and Family Health, Inc.: Healthy Families Durham (HFD) is a child abuse prevention/family support program. HFD will offer evidence-based services implemented with model fidelity, in Spanish and English, targeted to match family needs with the appropriate level of support. The primary component will be weekly or bi-weekly home visits (in both English and Spanish) using the Parents as Teachers curriculum for up to 3 years primarily for first-time parents with multiple risk factors. A smaller subset of families will receive weekly Child Parent Psychotherapy for up to one year to address childhood trauma. Services will include home visitation, parent group meetings, periodic developmental screening and monitoring of immunizations, and case management and referrals to community services.	\$11,237	\$11,237	\$11,237
Child Care Services Association (CCSA) seeks continued funding to support the agency's Family Support Services/Child Care Referral Program. This program provides basic child care consumer education and referral services for all families and more intensive services for high need families in the Durham community in order to inform families about high quality child care and facilitate their selection of high quality programs that foster children's development and support their school readiness. Services will be provided free of charge, in English and Spanish, out of CCSA's offices and at varying community-based locations.	\$29,783	\$29,783	\$29,783
Church World Service Durham provides targeted case management, employment, English Language Training and immigration legal services to refugees from around the world making their new homes in North Carolina. CWS Durham assists more than 500 refugees and immigrants each year with applications for immigration benefits, including Lawful Permanent Residency (Green Card) applications, U.S. Citizenship applications and Family Reunification services. Obtaining Permanent Residency and Naturalization represent pivotal milestones for many immigrants in which they are establishing a sense of permanency and commitment to their new home. CWS Durham requests salary and operational support for its Immigration Legal Services program.	\$0	\$24,400	\$0
Citizen Schools - North Carolina is a nonprofit organization that partners with middle schools to expand the learning day for children in low-income communities. We mobilize a team of AmeriCorps educators and volunteers to lead real-world learning projects and provide academic support, helping all students discover and achieve their dreams. Our program provides students with apprenticeships, semester-long courses led by volunteer experts in which students are introduced to new career fields and work in teams to create a high-quality product, service, or presentation. During the apprenticeship, students connect their current learning to future careers and aspirations like high school graduation, college, and beyond. The skills learned in these hands-on lessons -- to hypothesize, imagine, design, collect and analyze data, give and take feedback, strive, and persevere -- are the same skills students need in order to succeed in school and to grow as young leaders.	\$0	\$25,000	\$0
Communities In Schools (CIS) of Durham is the local, accredited affiliate of the nation's largest dropout-prevention network, championing the use of evidence-based support services to ensure that our most vulnerable youth stay in school, graduate on time, and succeed in life. CIS places highly trained Graduation and Success Coaches in schools to work one-on-one with its most at-risk students and provide school-wide services to mitigate the effects of poverty-related barriers. Coaches use their expertise to create individualized student success plans focused on 4-key research-backed indicators: improving attendance, behavior, coursework, and parent engagement. Absences, report card grades and suspensions are among the data points used to evaluate progress and adapt plans as student needs change. This school year, CIS Coaches have worked one-on-one with 600 of our community's disconnected students and provided essential services to more than 5,000 of Durham's youth and their families.	\$0	\$15,000	\$0

FY 2015-2016 Non-Profit Funding			
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Community Health Coalition, Inc. (CHC) strongly believes that disease can be prevented and illness reduced when people are aware of the risks and make smart choices to create safe, healthy habits and lifestyles. It brings together and focuses existing community resources to provide culturally sensitive and specific health education, promotion and disease prevention activities to and in Durham's African-American community. The programs to be highlighted for consideration for the award that was developed and administered by the Community Health Coalition are (1) B-PEP Blood Pressure Education Program/ Check It, Change It! and (2) Diabetes Awareness and Reduction Program. Both are on-going programs which have been in existence for a minimum of five years in Durham County as a program of CHC.	\$0	\$20,000	\$0
D3 Community Outreach, Incorporated's C.O.R.E (Capitalizing on Real Experiences) program works with marginalized youth/young adults, 16-24, in the Durham community to provide pathways for employment to address current and future business needs. C.O.R.E develops vocational and entrepreneurial skills by blending rigorous coursework with practical work-based experiences. Upon completion of the program youth/young adults are equipped with the skills necessary to start-up a business, placed in apprenticeships or are gainfully employed.	\$5,000	\$25,000	\$5,000
Dress for Success Triangle NC: We request funds to fully measure the degree of change that women undergo, and ultimately, economic impact on Durham County, as a result of participation in our job readiness program, the Going Places Network, by following the progress of fifty women after graduation. We will hire a part-time staff person to create an effective evaluation system and assessments. This well rounded financial information will provide a more complete picture of the participants' financial stability, purchasing power and overall effect on the Durham community.	\$5,000	\$23,000	\$5,000
The mission of Durham Center for Senior Life is to enhance the lives of older adults through education, recreation, nutrition and social services in welcoming community settings. Durham Center for Senior Life (DCSL) is a private nonprofit agency existing for over 65 years in Durham County. Over 6000 seniors take advantage of senior center services which include Information, Assistance and Options Counseling, Senior Center activities and programs, Congregate Nutrition, Adult Day Services, Transportation and Family Caregivers.	\$105,685	\$105,685	\$105,685
Durham County Community Living Programs, Inc.: Individuals with intellectual and developmental disabilities and mental illness are an under served population in our community. DCCLP's mission is to provide choices and opportunities for adults with developmental disabilities to live, learn and grow in the Durham community. With this mission in mind, DCCLP is developing an enrichment and activity center which will be available to our consumers as well as others within our community with developmental needs. The goal of the center is to be a location for training, skills development, creative fun and fitness that can support the participants by providing social interaction, job training, overall learning and increased physical fitness.	\$0	\$17,789	\$0
Durham County Teen Court and Restitution Program: We are requesting funds to support the Teen Court Program. Teen Court is an alternative court for youth who commit first time misdemeanor offenses. This court allows youth to take responsibility for their actions by admitting guilt and literally being judged by a jury of their peers. Youth who participate have the privilege of keeping a conviction off of their record, youth 16 and up are getting a charge dismissed from their permanent record. Teen Court has been around since 1994 and has proven its ability to serve the youth of our community.	\$21,183	\$21,183	\$21,183
Durham Crisis Response Center, Inc.: We are requesting continued support of the emergency shelter for victims of domestic and sexual violence. In addition to emergency temporary shelter, DCRC provides crisis intervention, basic needs (food, clothing), case management, counseling, legal advocacy and referrals to non-residential clients.	\$36,912	\$38,000	\$36,912
The Durham Economic Resource Center is requesting funding for our Workforce Development program, specifically personnel and general operating funds for this program. DERC provides job readiness skills and on-the-job training at our Distribution Center which serves as a simulated work-site. To date, DERC has trained and assisted more than 400 Durham County residents in their educational and vocational pursuits.	\$14,496	\$25,000	\$14,496

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Durham Interfaith Hospitality Network: Our IHN Alumni Support Program provides 1) aftercare case management support for families leaving our emergency shelter, 2) independent living skills training for participants, and 3) emergency funding and micro-loans to ensure families stay in housing. In 2014, DIHN placed more families into permanent housing than DIHN or any other family shelter in the history of Durham, so the number of potential clients in the program continues to grow, as does the complexity of barriers of the guests served. This is an immensely valuable program, keeping families hanging by a thread in housing. An important addition to our programming this year will be an array of volunteer-led enrichment and empowerment activities which allow our guests to gain more of the independent living skills without having to add staff. However, we are requesting an additional \$2000 to cover well-deserved benefits which cost 10% of salary that will roll out to DIHN employees beginning 4/1/2015.	\$20,000	\$22,000	\$20,000
The Durham Literacy Center empowers Durham adults and youth to improve their quality of life, reach their educational, work and personal goals, and contribute positively to the community. We operate three core programs: Adult Literacy (AL), English for Speakers of Other Languages (ESOL) and the Teen Career Academy (TCA). All three programs incorporate student-identified goals that include workplace readiness skills, financial and health literacy, preparing their children for school success and more. AL provides one-on-one tutoring for adults who lack basic literacy skills; ESOL provides English instruction for adults whose first language is not English; TCA provides youth, ages 16 to 24, the opportunity to improve their literacy and numeracy skills and work towards their high school equivalency diplomas.	\$26,619	\$36,000	\$26,619
Durham PROUD is increasing resource allocation for the educational and career assessment facets of the Young Men's Intervention program and the P.R.O.U.D. II program. The goal is to implement more assessments to help develop additional educational training, and intense career plans on a one on one basis. The goal is to increase the cradle to college and career strategy of young people in the county.	\$0	\$21,000	\$0
Durham Regional Financial Center: EMPWR U (Education on Money, Psychology, Wealth-building, and Real estate University) is a comprehensive financial education and behavioral economics program. Instructors cover not only the basics of good money management but also enlighten students on WHY they spend money the way they do. The combination of WHAT to do, HOW to do it, and WHY is very empowering, allowing participants to gain skills, knowledge, and understanding of personal economics. This "University" is also open to children and preteens in our Financial Literacy for Youth (FLY) program, in which they learn about handling money through interactive games.	\$0	\$63,750	\$0
The Durham Striders Youth Association includes several projects, they all interact as one. The program integrates multiple aspects of wellness, academic reinforcement, citizenship training, and total family fitness to improve the overall health and productivity of the youth in our community. The Durham Striders program has been in existence since 1975, 40 years. During that period, the program added many services to youth which has added to the cost to provide these services. Support is needed to help with ongoing and increasing operating expenses.	\$15,750	\$30,000	\$15,750
The Durham Symphony respectfully requests \$6,000 to support its programming for the citizens of Durham County. The programming includes concerts within Durham County, outreach to Durham Public Schools, collaborations with other non-profit agencies and universities, the employment of local musicians and training of non-professionals.	\$5,000	\$6,000	\$5,000
Durham Teacher Warehouse Corporation, dba Crayons2Calculators enables student success by providing free school supplies to classroom teachers in the schools with the highest poverty rates. Our Monthly Shopping Program invites teachers from these elementary schools to "shop" at our warehouse once a month in order to select \$50-100 worth of the specific supplies their students need to enhance their ability to achieve academic success. Families in these schools are unable to afford even basic school supplies for their students and tight state budgets further reducing the supplies the school district is able to provide. Teachers in all other elementary schools are invited to at least one giveaway event where they may select \$100-150 worth of supplies. In 2014- 15 we held our first giveaway for middle school teachers.	\$5,000	\$10,000	\$5,000

FY 2015-2016 Non-Profit Funding			
Agency	FY 14-15 Approved Amount	FY 15-16 Requested Budget Amount	FY 15-16 Manager Recommended Amount
Durham's Partnership for Children requests Durham County Nonprofit Grant funding to support our collaborative Fund Development role. With an ultimate goal of improving school readiness for children birth to 5 and their families the fund development role has been successful in securing financial resources to advance that end. The Fund Development role has been successful in securing funds that have enhanced the quality of early childhood education, focused on the health needs of Durham's poor children, created and expanded critical family support programming, and brought the important message of nurturing young children and their families to the Durham community. The Fund Development role has secured funding that has delivered new resources into Durham County. With a keen eye focused on assessing community needs the Partnership has been successful in developing Durham Early Head Start, the Durham Touchpoints Collaborative, the Transition to Kindergarten Initiative, among others.	\$13,310	\$35,000	\$13,310
El Centro Hispano, Inc. (ECH) is a grassroots community-based organization dedicated to strengthening the Latino community and improving the quality of life of Latino residents in Durham and the surrounding area. We accomplish our mission through education, service and community organizing as well as partnering with other organizations. ECH's Jóvenes Líderes en Acción – Youth Leaders in Action Program provides support for educational opportunities that ensure high academic achievement for Latino youth, ages 5 to 19. The Program works with more than 1000 Latino families, including 130 Latino youth through twice weekly tutoring for grades K-12; weekly educational workshops for teens; quarterly meetings with parents; assistance with college applications and college visits; referrals; quarterly outreach at Durham Public Schools and leadership opportunities.	\$29,421	\$40,774	\$29,421
El Futuro requests \$30,000 to support the treatment of 850 individuals through our outpatient Clinical Program. The program strengthens the whole community by providing bilingual and culturally informed mental health and substance abuse treatment for Latino individuals and families in Durham County. Earlier treatment in the outpatient setting provides an effective way to avoid a higher level of care and services: inpatient hospital, police intervention, school crisis services, etc.	\$6,000	\$30,000	\$6,000
The Ellerbe Creek Watershed Association (ECWA) proposes to build a community engagement program and revitalize its existing community conservation program by engaging a diverse group of Durham citizens living and working in some of the Ellerbe Creek Watershed's most diverse neighborhoods. ECWA will utilize experienced staff, an AmeriCorps member, the Youth Conservation Corps, and local volunteers to engage over 1,000 Durham citizens in active learning experiences that change their perception of their local water resources. In addition, a smaller group of these people will be given the opportunity to receive training that they can use to improve local natural resources. Thousands more people around the Triangle will gain awareness of the value of these resources to Durham and Raleigh during the 2016 Ellerbe Creek Nature Tour. In the long run, this program will transform Ellerbe Creek into an asset and create a greener, more sustainable, and desirable Durham for all of its citizens.	\$0	\$45,021	\$0
Elna B. Spaulding Conflict Resolution Center, Inc.: The Juvenile Justice Project addresses the issue of juvenile delinquency and the disproportionate number of minority youth that become involved in the Criminal Court System. Using Restorative Justice as a model for our program, youth and their families (and relevant stakeholders such as school officials) address delinquent behaviors through victim offender mediation and family group conferencing to develop solutions that help resolve the behaviors and reduce the tendency towards recidivism (re-offending).	\$17,597	\$25,001	\$17,597
Emily Krzyzewski Center: Scholars to College is a year-round, out-of-school program designed by the Emily K Center to ensure that low-income high school students realize success in and out of school, and ultimately develop into graduating seniors who are self-assured, scholarship-eligible, and college ready. This program is in its seventh year of operation and serves over 100 high school students that live in Durham County and attend 14 different high schools. In 2013, we set a goal to double the size of the program by fall 2015, and we are on track to achieve this goal. Scholars to College is the Center's largest program, and one of three programs that together serve students from first grade through sophomore year of college.	\$0	\$15,000	\$0

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The Eno River Association (ERA) requests funding to support its Land & Stewardship conservation program. Using a variety of preservation tools, the Association's program preserves open space and parkland throughout the Eno River watershed, with a concentration on land associated with the main stem of the Eno River or its tributaries, and on parkland and lands held by ERA which are available for public recreation. Tributaries of the Eno include the Little River, a source of drinking water for the City of Durham, which flows into the Eno upstream of Falls Lake. ERA also has a conservation focus area in eastern Durham County in the vicinity of Penny's Bend on the Lower Eno. Here, unique diabase land formations provide soils preferred by a number of rare plant species not found elsewhere in the state, or in some cases, in the eastern part of the United States. In addition, ERA works with farmers who are willing to permanently preserve their land as working farms and forests.	\$6,655	\$15,000	\$6,655
Farmer Foodshare requests funds to support programs that seek to address high hunger rates and low access to healthy food in Durham County: Donation Stations and Food Ambassadors. Donation Stations connect local produce to local hunger relief organizations through donations from farmers' market shoppers and farmers. Food Ambassadors provides matching and mini grants to local organizations that serve the hungry to purchase fresh food from local farms for meal preparation and distribution to the hungry.	\$0	\$10,000	\$0
Durham First In Families (DFIF) is dedicated to increasing access to technology for persons with Intellectual and Developmental Disabilities and/or Traumatic Brain Injuries (TBI). DFIF will continue to expand our "Connecting Through Technology" initiative for the third year in a row. Through this initiative, DFIF proposes to provide iPads to children between the ages of 2-18 years who have an I/DD or TBI and have demonstrated a need for communication assistance and/or a potential educational benefit of an iPad. Our goal will be to strengthen community and family prosperity and enrichment by bridging the gap of communication, education, and social skills of our population, and empowering the families we serve to be active and independent community members.	\$5,000	\$6,120	\$5,000
Food Bank of Central & Eastern North Carolina: New research shows 51,510 individuals and families, including 1 in 5 children, face the threat of hunger in Durham County. The Food Bank of Central & Eastern North Carolina has been fighting hunger in the County for 34 years. We respectfully request a \$10,000 grant (1) to support our core mission food distribution program, through which we collaborate with retail grocers, farmers, and manufacturers to obtain nourishing food, including fresh fruits and vegetables, for quick turnaround and distribution to 110 Durham County partner agencies providing critical emergency food, social assistance, and child-centered programs directly to people at risk of hunger; and (2) to enable the Food Bank to support 75 additional at-risk and food insecure children through the Food Bank sponsored afterschool Kids Cafe at the RAM Academy with hot meals, tutoring, mentoring, nutrition education, physical activity, and parental empowerment.	\$5,000	\$10,000	\$5,000
Genesis Home's "Family Matters" program works to end homelessness for families with children by providing housing and supportive services to foster independence. Heads of household work to attain personal and professional goals related to increasing income, stabilizing disabling conditions, developing financial literacy, improving family health & wellness, and transitioning into permanent affordable housing. The program provides a private suite for each family as well as weekly case management support and evening enrichment activities designed to help address the needs of parents and children. Genesis Home has reduced the average length of stay of client families to less than five months by implementing monthly progress evaluations for all families, by narrowing its programmatic focus to 5 client intervention categories, and by providing permanent housing assistance funding to families who have demonstrated a clear "path to income" and the ability to retain their own housing.	\$21,739	\$24,000	\$21,739

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Heal ThySelves Organization (HTSO) provides Adolescent Parents (males and females) Food Science and Nutrition services for health and well being with behavioral and scientific antidotes to prevent prenatal mal-nutrition, obesity, chronic diseases and promote wellness within the Durham community, including Senior Citizens individual awareness. HTSO serves by making literal "House Calls" , "School Calls" to Adolescent Parents (male and female) African-Americans, Native Americans, Latinos and the entire Durham community. HTSO environmental stewardship welcomes residential as well as community gardening by demonstrating the high quality nutrition and differentiating the "latest" versus "best" nutrition, in addition to indoor/outdoor physical activities (gardening) related to Food Sciences/Nutrition and environment for optimum wholeness health. HTSO incorporates stress management techniques emphasizing tangible outcomes for disconnected youths and Seniors for a safer and secure community.	\$0	\$5,600	\$0
HopeLine is requesting funding for our crisis call line which currently operates from 8am to 12pm. The primary purpose of this service is to encourage calls from anyone looking for supportive, non-judgmental caring listening. We aim to de-escalate all crisis situations and to be a confidential and free resource they can turn to no matter what crisis they may be facing. We provide each individual with a safe environment to share their concerns in an effort to improve their mental status and connect them with additional resources/referrals that enable them to make a decision to increase their safety and stability.	\$0	\$5,000	\$0
Indigo Consortium is the only local nonprofit organization providing comprehensive individualized services and support for women Veterans. Our focus is to facilitate access to services that provide for both the immediate safety and security needs of women veterans while also bolstering her ability to meet her long-term needs. Our staff, including our peer support specialist, provides services that result in identifying and securing enrollment in programs that provide health, and medical treatment; housing in a safe and secure environment; food assistance; transportation; clothing; active duty to civilian life transition support; and employment assistance. We assist women Veterans with identifying, applying to, and accessing eligible services from multiple agencies. Indigo Consortium's coordinated efforts result in access to benefits earned through their active military service, as well as self-sufficiency for the women Veteran.	\$0	\$32,000	\$0
InStepp, Inc. is seeking funding to support the continued operation and management of its long-term stability and economic empowerment program for female victims of domestic violence (DV) and sexual assault (SA). Battered and sexually abused women are referred to the program by a domestic violence or sexual assault provider agency. InStepp is the only agency in the Triangle area that provides long-term stability and economic empowerment services to Hispanic and non-Hispanic female victims of domestic violence and sexual assault that augment and enhance the basic services offered by local DV/SA support agencies.	\$5,000	\$6,500	\$5,000
Inter-Faith Food Shuttle: Building Food Security is a strategic alignment of program activities designed to create food secure communities rather than simply fill the immediate need of daily hunger. Building Food Security program activities fall into three categories; Feed, Teach, and Grow. This program address the immediate need of daily hunger, and works towards solutions to remove the barriers to food security--lack of income to purchase food and lack of access to healthy food.	\$10,000	\$20,000	\$10,000
Kramden Institute, Inc.: This program is designed to expand access to technology and help low-income residents of Durham County cross the digital divide. Program participants will attend four classes (1.5 hours each) on critical digital literacy skills such as computer basics, office programs, and how to safely use the internet. Upon completion of the program, participants will receive a free refurbished laptop from Kramden Institute.	\$0	\$30,000	\$0

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Legal Aid of North Carolina's Second Chance project will focus on ending poverty and stress on families by supporting the efforts of qualified unemployed or underemployed persons to enter the workforce. Legal Aid advocates and trained volunteers will provide low-income Durham citizens free civil legal services through the provision of direct legal services in the areas of expungements and certificates of relief for eligible persons with past criminal justice involvement. Advocates will set up formal referral mechanisms with community partners and will recruit and train volunteer attorneys and law students to handle increased numbers of requests for these services. Advocates will provide community education programs and improve awareness in the community on the importance of removing these barriers to employment for persons who are entitled to legal relief.	\$0	\$15,000	\$0
LIFE Skills Foundation: Our Transitional Living Housing Program aims to provide Durham Transition Age Youth 18 to 22 with safe and stable housing for 9-12 months in order to promote their engagement in educational and vocational programming while avoiding negative outcomes such as homelessness, incarceration or addiction. We provide comprehensive 'whole-person' focused services aimed at improving client's ability to achieve goals related to permanent housing, employment, education, communication and wellness. Our program also allows young people access to physical/mental healthcare and other resources in the community. The vast majority of 'disconnected' youth in Durham do not have stable housing and struggle with educational or vocational goal attainment.	\$0	\$50,000	\$0
Little River Community Complex, Inc.: Seeking additional funding for the expansion of an educational support and tutorial program whose goal is to improve the reading and math performance of Durham Public School students through the use of AmeriCorps volunteers who are currently providing tutorial assistance daily to students at the Performance Learning Center. AmeriCorps volunteers and community volunteers will be used also to extend educational opportunities to Durham Public School students through a six week summer camp program which will continue to provide support in reading and math and extend educational support to enhance and stimulate student interest in the STEM programming. The summer camp will also offer job training and entrepreneurship skills for middle school and high school students. A math tutor who has proven results of providing successful instructional techniques in the mastery of math concepts will provide support to remediate math deficiencies demonstrated by middle and high school students.	\$0	\$15,000	\$0
Mental Health America of the Triangle (MHAT) has a well-established history of addressing the mental health needs of under/uninsured individuals and addressing significant gaps in support services for individuals and families. Established as Mental Health Association in Orange County in 1966, MHAT is continually seeking to expand into outlying counties, and is committed to serving Durham in ever increasing capacity to keep pace with growing need. MHAT seeks funding to support and expand 3 programs that are currently in their second year of Durham County funding: the Family Advocacy Network (est. 2000), the Pro Bono Counseling Network (est. 2009), Compeer (est.1995), and a new initiative to serve at-risk seniors, Compeer for Seniors, based on the long-standing success of Compeer's evidence-based model.	\$23,588	\$31,500	\$23,588
Movement of Youth (MOY) is a comprehensive educational and mentoring program which significantly broadens educational opportunities for diverse middle and high school students in Durham, elevating students' aspirations and preparedness for higher education and career success. MOY serves underrepresented minority students who are not identified as either "at-risk" or "gifted" but who have shown academic promise. Local university students serve as coordinators and mentors of MOY activities (including Saturday Leadership Academy, Summer Enrichment Academies, Team Mentoring, and College Tours). These four MOY activities for which we are requesting funding encourage participants to enhance their academic performance, develop strong interpersonal skills, become leaders, establish a positive support network, better understand their postsecondary opportunities, and apply and compete for admission to and financial aid for high quality postsecondary institutions.	\$0	\$60,000	\$0

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North Carolinians Against Gun Violence Education Fund: The program engages volunteers and community leaders to increase the safety of Durham children ages 0 – 14 by implementing the national Asking Saves Kids gun safety education program at schools, faith communities, and community organizations in Durham County. It encourages parents to ask if guns are kept unlocked in homes where their children play. The ASK campaign has been used successfully nationwide to prevent accidental shootings and encourage safe gun storage.	\$0	\$10,000	\$0
Partners for Youth Opportunity: The mission of the newly merged organization is to partner with the community to provide Durham youth with opportunities to connect, develop, and contribute through mentoring, employment, and educational support. Our program is designed to address the persistent disconnection of Durham youth from economic and educational opportunities.	\$16,000	\$20,000	\$16,000
Piedmont Wildlife Center, Inc.: We would like to provide a nature-based afterschool program to at least 4 Durham elementary schools. Our goal is to get children to feel more safe and secure outdoors so they can become more physically active, improving their health, thinking and behavioral skills. Students can sign up for up to (3) 7-week sessions of 1 day/week, 1-hr classes at their school. Students will participate in hands-on activities throughout their school grounds to explore the natural world engaged in games, storytelling & explorations that stimulate curiosity & awaken enthusiasm for the natural world. Students will use various resources to learn new skills, become inspired to learn more & take action to help improve the environment. Children will receive one-on-one and group mentoring from instructors to assist them in improving their teamwork, critical thinking and leadership skills. The project culminates with each school group performing a community service project that will benefit the school community.	\$8,190	\$15,000	\$8,190
Planned Parenthood South Atlantic: Durham County funding will support reproductive health care, education, and outreach efforts for patients and community members served by Planned Parenthood at our Durham health center. We primarily serve low-income women and men who are uninsured or under-insured. The majority of our services are preventive in nature, i.e. family planning services, annual exams, and testing for HIV and other sexually transmitted infections (STIs). Our comprehensive sexual education programming promotes protective factors known to reduce rates of unwanted pregnancy and sexually transmitted infection among teens and young adults in Durham County.	\$17,746	\$20,000	\$17,746
Playworks North Carolina is a local office of Playworks based in Oakland, CA. We work within school partnerships with a well-trained, passionate and energetic Program Coordinator (Coach). These coaches run a full-day program centered around physical activity that aims to change and improve school climate and culture so that children are healthier and happier and more ready to learn in the classroom. Our coaches extend the school day with their Junior Coach Leadership programs and Developmental Sports Leagues that focus as much on sportsmanship and fair play than on athletic skills. They work with over 7000 children on a daily basis throughout Durham County, all within lower-income, Title 1 elementary schools.	\$10,000	\$20,000	\$10,000
The RAM Organization operates an after school program to 90 students, providing STEM based instruction and learning opportunities. Providing opportunities for academic enrichment to an increased number of students in grades K-5., delivering additional services designed to reinforce and compliment the regular academic program of participating students through a year long program , and offering families of the students served the opportunities to participate in math, science, and literacy related educational experience.	\$0	\$20,200	\$0

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Reality Ministries requests funding for "Daytime @ the RC". This program is designed for people with a wide range of disabilities who have aged out of Durham Public Schools and are in need of productive ways to spend their time. Participants will be involved in different workshops each day they meet: Job Skills (learning professional work practices, creating goods to sell in the community, working with local businesses gaining work experiences), Fitness (yoga, gymnastics, walking, dance, & bowling), Life Skills (learning about money management, personnel hygiene, house keeping, etc.), Service (visiting a local nursing home to play BINGO with the residents), Art (painting & crafts), Cooking & Gardening (learning about healthy eating). This program is designed to promote personal and social development, and to provide Durham families and caregivers much needed support with Special Needs individuals, while fostering friendships among people of all abilities.	\$7,200	\$10,000	\$7,200
Rebuilding Together of the Triangle, Inc. (RTT) focuses on preserving safe, healthy homes for low-income homeowners in Durham, Wake, Orange and Chatham counties. We achieve this by providing home repairs, accessibility modifications and health and safety upgrades to these homeowners, most of whom are elderly, disabled, or both. We mobilize a unique composition of volunteers and skilled contractors, discounted and donated supplies, and financial support from local businesses, governments, civic organizations, foundations and individuals to ensure that some of our most vulnerable neighbors can live in a safe, healthy home.	\$0	\$30,000	\$0
Reinvestment Partners (RP): We are requesting funding for our Taxpayer Assistance Center (TAC) , which serves as an umbrella for strengthening VITA/LITC services in the Durham area. We operate it as a workforce development program, offering financial education and training not only to the workforce staffing the site, but to the general public which receives services through it. Each filing season, 7-10 displaced workers go through our WFD program and an additional 1000 families are served through our VITA site.	\$5,000	\$30,000	\$5,000
Salvation Army - Boys and Girls Club: The "BE GREAT: Graduate" program incorporates intense and targeted high school dropout prevention strategies to serve the most at-risk youth. Developed by Boys & Girls Clubs of America, it is an approach based on the University of Minnesota's evidence-based model, "Check and Connect," which has four components: mentor-youth relationship; intentional tracking; and enhanced Club-school-home partnership and communication. Our goal is to enter youth into BE GREAT: Graduate and inspire success both personally and in the classroom. We will focus on middle school-aged youth, as research indicates a consistent correlation of early warning signs being displayed by this age. We will track their progress as they move through middle school, transition to high school, and provide support when as embark on their post-secondary education.	\$0	\$15,000	\$0
The School for Conversion is requesting funding to support our two key programs: The WAY (Walltown Aspiring Youth) and Project TURN (Transform, Unlock, ReNew). Together, these programs seek to interrupt both ends of the school-to- prison pipeline. The WAY provides mentoring for middle school students from Durham's Walltown neighborhood. Through academic, social, and spiritual coaching, the program gives youth a healthy and empowering after-school activity. Project TURN works with the prison system itself, providing classes that incarcerated students take alongside students from the community. These classes empower incarcerated students with writing skills, personal growth, and connections to help with their transition beyond prison, and it provides students from the community with awareness about the prison system and the opportunity to make friends across lines of race and class that are normally blocked.	\$0	\$15,000	\$0

FY 2015-2016 Non-Profit Funding			
Agency	FY 14-15 Approved Amount	FY 15-16 Requested Budget Amount	FY 15-16 Manager Recommended Amount
Senior PharmAssist projects to serve 2,035 individuals in FY16, a 14% annual increase. Currently, due to financial constraints, we have 66 Durham seniors with limited incomes who are on a waiting list for our services. We request that Durham County increase its support from \$94,080 to \$120,000 (which would be 16.25% of our projected budget) to help us meet this ambitious goal. In FY08, the \$94,264 in County support was 17.2% of our operating budget. We focus on improving the health of seniors in Durham by: 1) conducting medication management with pharmacists trained in geriatrics; 2) providing one-on-one counseling about Medicare-related insurance as Durham County's Seniors' Health Insurance Information Program; 3) directly paying for medications for some seniors; 4) connecting individuals with other pertinent community resources; and 5) coaching seniors to be active partners in their own healthcare team. We do not use the County's support to pay for medications. *In FY15-16, Senior PharmAssist is recommended to be funded in Public Health's budget.	\$94,080	\$120,000	\$0
Shodor Education Foundation, Inc.: The SUCCEED Workshop program is a series of STEM workshops offered year round to middle school and high school students ranging from explorations in math and engineering to computational science and computer programming. Shodor's directive is to not turn away any student based on economic hardship and provides scholarships to all who request financial aid. We focus on attracting students who are underrepresented in the science and math fields.	\$0	\$10,000	\$0
Southeastern Efforts Developing Sustainable Spaces (SEEDS): The Durham Inner-city Gardeners (DIG) program is a youth-driven, urban farming, and leadership development program that empowers under-served teenagers. The DIG youth crew gain empowerment by accomplishing meaningful work that impacts their community and by managing our small scale market garden and market stand. In the DIG program, youth participate in workshops on environmental and social justice issues, learn practical life skills, and engage in leadership and team building activities.	\$3,600	\$10,000	\$3,600
The Southern Coalition for Social Justice , in conjunction with the national Americorps/Equal Justice Works program, operates a Clean Slate Clinic in Durham that provides reentry legal services to Durham County residents with criminal records who may be eligible for expungements and Certificates of Relief, at no cost to them. These forms of legal relief significantly increase work and employment opportunities for individuals in low-income communities as well as open doors to improved housing and educational opportunities. Moreover, repeated studies have demonstrated that by providing employment, housing and educational opportunities to persons with criminal record histories, they have significantly decreased recidivism rates. We have seen individuals who complete the program being able to increase their family incomes by obtaining employment or by receiving promotions or better paying employment.	\$0	\$15,000	\$0
The Art of Cool Festival (AOCFEST) celebrates jazz-influenced music, food and fun whose mission is to expand the audience for jazz music while celebrating and honoring the history of jazz in North Carolina. AOCFEST will return for its third year on May 6-8, 2016 in the heart of downtown Durham as a three-day event to be held in multiple downtown locations including outdoor main stages (nationally recognized American Tobacco, Historic Durham Athletic Park and Durham Central Park) and multiple music venues (Motorco Music Hall, Pinhook, Durham Armory, Carolina Theatre, Durham Arts Council). A portion of the proceeds from AOCFEST supports stArt of Cool (http://startofcool.org), a jazz education program consisting of summer/intersession camps for underserved students in Durham County. AOC's cultural impact in 2014 provided over 3,500 attendees with access to eleven free outdoor performances. AOC's economic impact in 2014 in direct/indirect spending for downtown Durham was over \$600,000.	\$0	\$5,000	\$0
The Historic Preservation Society of Durham: Historic Preservation Advocacy and Engagement works to ensure that Durham's historic resources are protected and utilized to enhance the quality of life, sustainability and economic development in Durham. This is achieved by providing expertise related to historic preservation in proposed development projects and city planning and ensuring that Durham voters have the information necessary to make decisions regarding elections as it pertains to Durham's unique historic resources. *In FY 15-16, The Historic Preservation Society of Durham is recommended to be funded in the Manager's budget.	\$0	\$20,000	\$0

FY 2015-2016 Non-Profit Funding			
Agency	FY 14-15 Approved Amount	FY 15-16 Requested Budget Amount	FY 15-16 Manager Recommended Amount
The Peoples Channel/Durham Community Media seeks general operating support for the management of Durham's only Community Media Center and Public Access TV Station. The project which started in May 2009, has grown to be an essential tool for communication and education in the Durham community. The organization continues to work toward a self- sustaining path and has experienced some growth and much of that growth has been with the help of the DCG Funds. This funding is essential for DCM18 to continue its services that are focused in three areas: media, broadcasting, technology education and technology services for other NPO organizations. This is the first and only community media center for Durham and its success is dependent on the continued support of the County.	\$14,850	\$14,850	\$14,850
The Scrap Exchange is seeking funds that will support and advance the high volume of current outreach programming. This programming offers skills training, creative problem solving and job skill development to community members of all ages. We hope that the DCG will recognize the importance the impact of program that provides so many services and opportunities for Durham residents at little or no cost.	\$5,000	\$13,000	\$5,000
Thomas Mentor Leadership Academy is a group mentoring organization for at-risk males between the ages of 10 and 15 who are being raised by a single parent or their grandparent(s). We guide at-risk males into mentoring relationships that will focus on education, decision making, conflict resolution, respect for self and others, and service to the community. We will also partner with parents, schools, churches, law enforcement agencies and other community groups in efforts to preserve and deter our program youth from at-risk behaviors.	\$0	\$10,000	\$0
Threshold is a Durham based psychiatric rehabilitation program for adults who live with severe and persistent mental illness. Threshold has been providing a structured work ordered day for Durham's most vulnerable citizens for nearly 30 years. Threshold opened its doors in June of 1985, we are the longest running program of this nature in Durham county. *In FY15-16, Threshold is recommended to be funded in Alliance's budget.	\$0	\$12,500	\$0
Triangle Champions Track Club: Leadership through Athletics, Academics, & Family Values (LAAF). The LAAF program develops the physical, intellectual, and emotional character of young leaders aged 6-18 with a focus on total wellness and civic responsibility. We will continue with the athletic training and competition, health and wellness education, family values instruction, academic assistance, community service and enrichment opportunities. We will be partnering with: NCCU, Hillside High School, Durham Public Schools, and Durham County Health Department to provide additional support for program delivery.	\$7,098	\$25,000	\$7,098
Since 1937, Triangle Family Services (TFS) has served as a safety net for the community. Triangle Family Services has been an integral part of the Triangle community for 78 years and provides effective and innovative services to nearly over 13,000 families in need in the Triangle community each year, with a 90% success rate. 88% of those served at TFS live at or below the poverty line. All of TFS' programs provide direct services to families and in most instances directly impact children from economically disadvantaged and/or abused homes. As Triangle Family Services' experts delve deeper into each family's case, it is often found that there is a need to provide them with a comprehensive suite of services, which enables our community to thrive and prosper. Triangle Family Services accomplishes its mission of, "Building a Stronger Community by Strengthening the Family", by providing effective services in three core service areas: Financial Stability, Family Safety and Mental Health.	\$0	\$5,000	\$0

FY 2015-2016 Non-Profit Funding			
Agency	FY 14-15 Approved Amount	FY 15-16 Requested Budget Amount	FY 15-16 Manager Recommended Amount
Triangle Literacy Council: Through a partnership between the Triangle Literacy Council (TLC) and Durham Division of Juvenile Justice, the TLC Juvenile Literacy Center (JLC) will provide individual tutoring and small group classes for 100 court involved or at risk youth ages 6-16. The Center will be based in the Juvenile Intake Department of the Durham County Courthouse for easy access to students and reinforcement of their participation. The JLC youth participants are identified based on academic performance, school attendance and school behavior. They will participate in individual tutoring sessions twice a week and small group sessions one to two days a week for up to two hours per session. Tutors will help participants set achievable goals and experience success, while focusing on skill building for core subjects including reading, writing and math. Many youth do not have the resources they need to complete school work at home; the JLC provides a safe space for youth to learn without the fear of failure.	\$0	\$20,000	\$0
Triangle Residential Options for Substance Abusers, Inc. (TROSA) is requesting funding from Durham County to subsidize the cost associated with providing therapy, medical services, educational/vocational training, and room/board to recovering substance abusers from Durham County.	\$23,124	\$35,000	\$23,124
Urban Hope - The Navigators: The Young Leaders Group is a multi-year leadership development program for vulnerable 10th - 12th grade youth from Walltown that will focus on the themes of (1) Story, (2) Work, (3) Future, (4) Community, and (5) Service. The Young Leaders Group will develop leadership, life-skills, and career readiness while shaping youth to be critically conscious and civically engaged in Durham.	\$0	\$30,350	\$0
Vets to Vets United, Inc. engages local veterinarians, military veterans, canines and community volunteers in an interactive wellness program to address the health challenges that military veterans face when transitioning back into society. We also bring awareness to the animal overpopulation issue that NC animal shelters face and attempt to relieve some of the burden. Our purpose is to rescue dogs, partner dogs with veterans and teach veterans to train their animals to mitigate their physical and/or emotional disabilities—thus providing service, therapy and emotional support to the veterans. Founded in 2012, in Durham by Terry Morris, DVM, PhD, Vets To Vets United, Inc., focuses on the welfare of military veterans suffering from emotional and/or physical impairments, and animal overpopulation at animal shelters. We recognize the healing power of the animal/human bond and use it to the betterment of our community. To continue, we need funding for programmatic costs.	\$0	\$53,000	\$0
Vinebrook Community Services' Skills for Life (SFL) program aligns with community homeless agencies/organizations, by providing life building education for their community agency/organization's program as the participants seek to find stable housing in their temporary placement. The SFL program adds to the missing interpersonal and social needs of homeless adults during their transition to stable housing. SFL assists participants in developing the sometimes neglected or less prioritized skills that can be the primary or additional barriers to housing stability (i.e., self-worth, relationships, employability skills and parenting continuance—for those with children. Lastly, SFL supports the various homeless agencies/ organizations in assisting their participants in making the best of their temporary housing as well as productive interaction with other residents in their residential program.	\$0	\$54,045	\$0
Voices Together in Education is an innovative and effective education model that has been increasing learning outcomes in special education classrooms in The Durham Public Schools for seven consecutive years. Using a unique structure that is music-based the program has been building capacity in the classrooms as the music therapists work closely with teachers sharing tools to increase communication and social/emotional learning skills in students that struggle with these vital skill areas. These skills directly impact academic success and life skills for their future independence. We are requesting support from the county so that the program can continue sharing new ways to learn and impact Durham County Classrooms. The fund would pay for five classrooms in the academic year 2015-16 as well as become part of a larger plan to share ideas, impact and support classroom teachers.	\$11,250	\$25,000	\$11,250

FY 2015-2016 Non-Profit Funding			
Agency	FY 14-15 Approved Amount	FY 15-16 Requested Budget Amount	FY 15-16 Manager Recommended Amount
Volunteer Center of Durham: We are requesting funds for two of our program areas: Youth engagement programs and our nonprofit support programs (including volunteer mobilization). This funding will allow use to continue to provide valuable services to more than 400 nonprofit agencies in Durham county.	\$0	\$20,000	\$0
Walltown Children's Theatre is celebrating fifteen years of vital community-based opportunities for youth in the Walltown neighborhood and throughout the Triangle. Using the arts as a tool, WCT provides an opportunity for disconnected youth to rise their potential. As part of our mission, youth will gain a sense of the commitment, dedication, training, and professionalism that are requirements of any career path chosen. Along with exemplary arts programming, youth receive educational tutoring and mentoring services in health and welfare. We inspire positive social change to under-served youth in partnership with Self-Help Credit Union and the Walltown Neighborhood Ministries. WCT provides rental space for the families at free or reduced fees. Our summer camps provide jobs for teens and is an "open-site" for daily free and nutritious meals for anyone under 19 years of age. Walltown Children's Theatre is a safe and nurturing 'home' for many, and a place of opportunity for all.	\$5,000	\$15,000	\$5,000
Organizations funded in FY14-15 without a FY15-16 Request	\$84,551		
	\$818,669	\$1,926,233	\$640,038

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BUDGET AND AMENDMENT PROCESS

OVERVIEW

The budget process is designed to ensure that taxpayer dollars are efficiently and effectively utilized to fairly deliver essential government services. The Budget and Management Services Department serves as a coordinating resource to the Board of County Commissioners, County Manager, departments, nonprofit agencies, and citizens, each playing a pivotal role in the budget creation and review process. Through the budget, Durham County fulfills its mission to enhance the quality of life for its citizens by providing education, safety and security, health and human services, economic development, and cultural and recreational resources.

GOVERNING STATUTES

The North Carolina Local Government Budget and Fiscal Control Act provides the legal framework in which all cities and counties in the state conduct their budgetary processes. The legislation is found in Chapter 159 of the General Statutes and establishes several important dates and provisions including:

- By April 30 – Departments must submit requests to the Budget Officer (N.C. Gen. Stat. § 159-10)
- By June 1 – Recommended budget must be submitted to the Board of County Commissioners (N.C. Gen. Stat. § 159-11(b))
- Before adoption – A public hearing must be held (N.C. Gen. Stat. § 159-12(b))
- By July 1 – From 10 days after submitted to the Board of County Commissioners, but by July 1, a balanced budget must be adopted (N.C. Gen. Stat. § 159-13(a))

BUDGET PROCESS

All Durham County departments are required to submit requests for appropriation to the County Manager on or before March 15 of each year. This is done through a customized version of SAP Software that compiles requested revenues, expenditures, and new positions from each department. The Budget and Management Services Department is responsible for advising and supporting county departments throughout the entire budget process; performing budget software maintenance and training; publishing recommended and approved budget documents; analyzing and assisting in the County Manager's recommendation of requests; and updating and distributing a budget manual, among other important duties.

The Budget and Management Services Department, under the direction of the County Manager, uses the departmental requests as the starting point for developing a recommended budget. Departments are asked to provide a continuation budget and identify expansion items through a priority ranking system. This information is ultimately reviewed and adjusted in order to create a balanced recommended budget that the County Manager presents to the Board of County Commissioners for review prior to May 31 of each year. The Board is required to hold public hearings on the recommended budget and to adopt a final budget no later than June 30, the close of Durham County's fiscal year. The Board typically holds multiple budget work sessions to address issues in the recommended budget. As required by North Carolina law, the Board adopts a budget ordinance setting a tax rate and spending authority for the fiscal year.

AMENDMENT PROCESS

The adopted budget is prepared by fund, function (e.g., Public Safety) and department/agency (e.g., Sheriff); however, the appropriations are formally budgeted and approved on a functional basis. The County Manager is authorized to transfer budget amounts within a function up to 15% cumulatively without reporting to the Board of County Commissioners. The County Manager is authorized to transfer budget amounts between functions of the same fund up to \$20,000 with an official report of such transfer being made at the next regular meeting of the Board. Departments routinely submit budget amendments as agenda items to the Board after review by the Budget and Management Services Department. The amendments are typically placed on the consent agenda, but can be pulled for discussion. Upon approval by the Board, the Budget and Management Services Department updates the financial system to reflect the amendment.

FY 2015-16 BUDGET CALENDAR

December		
Wednesday	December 31	Non-profit pre-application questionnaire due
January		
Tuesday	January 13, 2015	Online non-profit application portal open to qualified applicants
Tuesday	January 20	FY2016 Nonprofit Application Workshop
Friday	January 30	Distribution of budget materials to departments through intranet
February		
Tuesday	February 3	Budget Workshop and Information Session
Thursday	February 5	Budget Workshop and Information Session
Monday	February 9	SAP Budget System (BIP) opens for entry of departmental budget requests
Tuesday	February 17	BOCC Budget retreat
Friday	February 20	Departments submit the Information Services & Technology Request Form (new requests only, not replacements) to Bonnie Simons in Information Services and Technology.
March		
Sunday	March 1	Non-profit applications due at midnight
Friday	March 6	DEPARTMENTAL BUDGET REQUESTS DUE TO BUDGET AND MANAGEMENT SERVICES – Entered into SAP Budget System (BIP) as well as a transmittal letter, performance measures and other supporting documents should be e-mailed to Budget Analyst.
Monday	March 9	Advance public comments at Board of County Commissioners meeting
Monday	March 16	Distribution of FY 2015-16 non-profit applications to departmental staff for review
Friday	March 20	Volunteer Fire Districts submit requests to Fire Marshal and Budget and Management Services
April		
Monday	April 6	Non-profit Public Comment Period at BOCC work session
Thursday-Friday	April 9 - 24	Departmental budget presentations with County Manager, Deputy Manager and Budget and Management Services
Wednesday	April 15	Departmental staff review of nonprofits due to Budget Office
May		
Friday	May 15	Durham Public Schools Board of Education submits budget request to County Manager
Tuesday	May 26	County Manager delivers Recommended Budget to Board of County Commissioners – 7 pm meeting
Wednesday-Friday	May 27-June 12	Board of County Commissioners budget work sessions (actual dates to be announced)
June		
Monday	June 1	Notice of Public Hearing published for June 8 public hearing
Monday	June 8	Board of County Commissioners holds public hearing on Recommended Budget 7 pm
Monday	June 22	Board of County Commissioners adoption of FY 2015-16 Annual Budget Ordinance
July		
Wednesday	July 1	FY 2015-16 budget available in SAP Budget System

GLOSSARY TERMS

Account: The detailed record of a particular asset, liability, owners' equity, revenue, or expense.

Accrual basis: Where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.

Ad valorem tax: Commonly referred to as property tax; levied on both real and personal property according to the property's valuation and the tax rate.

Appropriated fund balance: The estimated fund balance appropriated into the annual budget.

Appropriation: A legal authorization to incur obligations and make expenditures for specific purposes.

Approved budget: The final budget the Board of County Commissioners adopts by July 1.

Assessed valuation: The value of real estate or personal property as determined by tax assessors and used as a basis for levying taxes.

Asset: Anything owned by an individual or a business which has commercial or exchange value.

Balanced budget: Where revenues and expenditures are budgeted at equal amounts.

Base budget: Cost if continuing the existing levels of service.

Basis of accounting: Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting.

Basis of budgeting: The annual budget is prepared on the modified accrual basis of accounting as required by North Carolina law.

Board of County Commissioners (BOCC): The governing body of Durham County consisting of five commissioners elected at-large and serving for four-year terms.

Bond: A written promise to repay debt on a specific date in the future along with payment of a specified amount of interest at predetermined intervals while the debt is outstanding.

Bond agency fees: Fees charged by bond agencies for services related to debt issuance.

Bond covenant: Provision in a bond or debt contract which require the debt issuer to meet certain standards or do certain things.

Bond rating: Grade indicating a unit's investment qualities; ratings range from AAA (highest) to D (lowest).

Budget: Plan of financial activity for a specific period of time indicating all planned revenues and expenses for the budget period.

Budget amendment: A means for the Board of County Commissioners to recognize new revenues or expenditures and amend the operating budget.

Business area: Group of related activities performed by one or more organizational units (fund centers) for the purpose of accomplishing a function for which the government is responsible.

Capital expenditure (or outlay): Fixed asset which has a value of \$5,000 or more and has a useful economic lifetime of more than one year.

Capital Improvement Plan (CIP): Long-range plan which outlines major capital needs and the means of financing proposed acquisitions.

Certificates of participation (COPs): Shares in a debt obligation created by a capital lease that are sold to or placed with investors. The certificates are secured by the property financed with the debt.

Code: System of numbering accounts and transactions in order to produce desired information; see *commitment item*.

Commitment item: Accounting code used to classify an expenditure or a revenue; examples: 5100011000 – Salary, 5200110200 – Telephone.

Constant dollars: Actual dollar amounts adjusted for inflation.

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Debt: Money or other property lent or borrowed and that must be repaid or returned. Debt may be outstanding for a short term (one year or less) or for a long term (one year or more).

Debt service: Cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department: The organizational unit of county government providing a specific service.

Designated fund balance: Designations of fund balance represent tentative management plans that are subject to change.

Elected officials: Positions decided upon by voters and include the Board of County Commissioners, Sheriff, and Register of Deeds.

Employee benefits: Benefits beyond salary compensation, including health care, retirement, disability, life insurance, etc.

Encumbrances: A reservation of budget authority for a particular purpose. An encumbrance typically occurs when a purchase order or contract is approved.

Enterprise fund: A separate fund that accounts for a government-owned enterprise, such as solid waste or water-sewer systems.

Expenditure: Payment of cash on the transfer of property or services for the purpose of acquiring an asset or service, or settling a loss.

Federal and state revenues: Funds received from federal, state, or other local government sources.

Fire district: Special district taxes are levied for fire protection in seven districts: Bahama, Bethesda, Eno, Lebanon, New Hope, Parkwood and Redwood.

Fiscal year: A declared accounting year, not necessarily a calendar year. The fiscal year for Durham County is July 1 to June 30.

Fixed asset: Assets of long-term character that are intended to continue to be held or used such as land, buildings, furniture and other equipment.

Full-time equivalent (FTE): A position count that calculates workforce by number of hours worked relative to a standard working schedule. For instance, a part-time worker may be considered 0.5 FTE.

Function: Grouping of agencies that provide similar services. For example the “Public Safety” function includes the Sheriff, Emergency Medical Services, Criminal Justice Resource Center, Fire Marshal, and Emergency Communications, among others.

Fund: Fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity.

Fund balance: Funds accumulated through the under expenditure of appropriations and/or the act of exceeding anticipated revenues.

Funds center: One organizational unit within a department or business area that has a specific purpose in accomplishing a function for which the agency is responsible.

General Fund: The main operating fund accounting for governmental functions supported by general taxes and revenues as well as financial resources that legal requirements do not require to be accounted for in another fund.

General obligation bond: Bond that is backed by the full faith, credit, and taxing power of the government.

Generally Accepted Accounting Principles (GAAP): Accounting rules used to prepare, present and report financial statements. For local and state governments, GAAP is determined by the Governmental Accounting Standards Board (GASB).

Goal: A broad statement of desired conditions to be maintained or achieved through the efforts of an organization; standard against which progress is measured.

Governmental Accounting Standards Board (GASB): A private, nongovernmental organization that establishes and improves standards of local and state governmental accounting and financial reporting; see www.gasb.org.

Grant: Gift of money from one organization to another.

Intergovernmental revenues: Funds received from federal, state and other local government sources.

Internal service fund: A fund that may be used to account for any activity that provides goods or services to other departments or funds within the same government.

Lease: A contract where a party being the owner of an asset provides the asset for use at a consideration (rental), for a certain period with an understanding that at the end of such period the asset either will be returned to the lessor or disposed of as per the lessor's instructions.

Liability: A loan, expense, or any other form of claim on the assets of an entity that must be paid or otherwise honored by that entity.

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

Modified accrual basis: Under this accounting basis, revenues are considered available when collectible, either during the current period or after the end of the current period, but in time to pay year-end liabilities. Expenditures are recognized when a transaction or event is expected to draw upon current spendable resources rather than future resources.

Net assets: The difference between total assets and current liabilities including non-capitalized, long-term liabilities.

Object of expenditure: An expenditure classification related to the type of goods or services purchased, such as office supplies.

Objective: A specific statement of desired results which represents a single step in the achievement of a goal. Objectives are measurable and can be accomplished within a specific time interval.

Operating expense: Cost for personnel, materials, and equipment required for a department to function.

Ordinance: A legal document adopted by the governing body setting policy and procedures.

Other financing sources: A revenue category containing appropriated fund balance and transfers from other funds.

Pass-through funds: Funds from other jurisdictions, such as the federal government, which are used often for a specific purpose or activity administered by the county.

Performance budget: A budget in which expenditures are based primarily upon measurable performance of activities and work programs.

Performance indicator: Specific quantitative and qualitative measures of work performed.

Personal property: Classified within two divisions: 1) Tangible property includes items that are visible and movable; 2) Intangible property includes stocks, bonds, bank deposits, etc.

Personnel services: Expenditures for salaries, wages, and fringe benefits.

Property taxes: Levied on real and personal property and set at a rate of cents on each dollar of value of the property.

Real property: Land, buildings, and items permanently affixed to land or buildings.

Reappraisal (or revaluation): The process of revaluing a jurisdiction's real property in order to adjust the tax value to the market value.

Reclassification: A change in the classification and corresponding job title of an existing position, which results from a major change in assigned responsibilities.

Recommended budget: The County Manager presents a recommended budget to the Board of County Commissioners based on requests for funding from departments. By North Carolina law, the recommended budget must be provided to the Board by June 1.

Reserved fund balance: Amounts that are not appropriable or legally segregated for a specific purpose.

Revenue: Any type of funds that can be used to pay for expenses. Types of revenue include property taxes, sales taxes, state funds, federal funds, grant funds, fees, interest earnings, loans, etc.

Revenue bond: Bond secured by and repaid from specific and limited revenues. The pledged revenues are most often net revenues, or earnings, from a self-supporting utility or enterprise.

Service level: The amount of service provided during a fiscal year as indicated by one or more performance indicators.

Special assessments: Charges to property owners which finance public improvements or services deemed to benefit specific properties.

Special revenue fund: A fund used to account for the proceeds of special revenue sources (other than for capital projects) that are legally restricted to expenditures for a specific purpose.

Statute: A law enacted by the North Carolina General Assembly.

Tax levy: Revenue produced by applying a given tax rate to a property's assessed, or tax, value.

Transfers in/out: Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Trend: A continuing direction of movement of a chronological series of data charted on a graph.

Trust fund: Used to account for assets the county holds on behalf of others.

Undesignated fund balance: The amount of fund balance which is available for future appropriations.

User charges: Payment of a fee for direct receipt of a public service by the party who benefits from the service.

GLOSSARY CODES

Personnel Services

- 5100011000 SALARIES AND WAGES - REGULAR: Salaries and wages paid to full-time employees.
- 5100012000 SALARIES AND WAGES - PART TIME: Salaries and wages paid to part-time employees.
- 5100020500 PHONE ALLOWANCE: Compensation to employees and elected officials for county-business use of personal phone devices.
- 5100020600 TRAVEL ALLOWANCE: Compensation to employees and elected officials for expenses incurred while travelling on county business.
- 5100051000 BOARD MEMBER FEES: Regular compensation paid to boards and commissions.
- 5100050200 CONSULTING FEES: Fees paid directly to individuals and firms providing contracted personnel services to the county. These services replace or augment those provided by program personnel.

Employee Benefits

- 5100060000 FLEXIBLE BENEFITS: A program which allows employees to choose health benefits that best meet their individual needs.
- 5100061000 FICA EXPENSES: Social security expenses incurred by the county for all employees.
- 5100061300 RETIREMENT: The county's cost for retirement benefits under the Local Government Employees' Retirement System.
- 5100063300 SUPPLEMENTAL RETIREMENT: The county's contribution to deferred compensation accounts for employees eligible for the Local Government Employees' Retirement System.

Operating Expenses

- 5200110200 TELEPHONE: The cost of local and long distance telephone service and installation charges.
- 5200110300 POSTAGE: Expenditures for mailing and shipping.
- 5200110400 PRINTING: Expenditures for printing and duplicating.
- 5200114300 OFFICE SUPPLIES AND MATERIALS: Expenditures for all consumable office supplies, small fixtures, or furniture valued under \$1,000.
- 5200114400 NON-CAPITAL OFFICE FURNITURE AND EQUIPMENT: The purchase of tangible, individual office furniture and equipment items costing less than \$1,000.
- 5200120100 BUILDING RENT: Payments for space rented by the county.
- 5200120200 EQUIPMENT RENTAL: Charges for lease and rental of equipment.
- 5200120300 UTILITIES: Charges for electricity, water, fuel oil, and natural gas.
- 5200120500 VEHICLE LEASE: Lease payments for vehicles leased or lease-purchased by the county.
- 5200120600 EQUIPMENT LEASE: Lease payments for equipment leased or lease-purchased by the county.
- 5200130100 TRAINING-RELATED TRAVEL: The cost incurred for travel, fees, subsistence and registrations in connection with employee development.
- 5200130300 DUES AND SUBSCRIPTIONS: The cost of memberships, dues, and subscriptions to periodicals and journals.
- 5200140300 M & R EQUIPMENT: The cost incurred in maintaining and repairing county-owned equipment, including service contracts.
- 5200140400 M & R VEHICLES: The cost incurred in maintaining and repairing county-owned vehicles.
- 5200150100 OPERATIONAL TRAVEL: The cost of travel associated with department and program

operations.

- 5200150200 VEHICLE SUPPLIES: The cost of operating and maintaining county-owned vehicles.
- 5200151000 SOFTWARE: Expenditures for computer software valued under \$1,000.
- 5200159500 OTHER SUPPLIES AND MATERIALS, also called MISCELLANEOUS SUPPLIES: The cost of operating supplies and materials not otherwise classified.
- 5200160100 MISCELLANEOUS CONTRACTED SERVICES: Expenditures for services contracted out by the county, including consultant or personnel services contracts (security, janitorial, audit, etc.).
- 5200180100 ADVERTISING: The cost incurred for advertising including legal notices, recruitment, etc.
- 5200180300 UNIFORMS: The cost of providing uniforms to employees.
- 5200184000 INSURANCE AND BONDS: The cost of insuring county property, such as buildings and equipment and employee fidelity bonds.
- 5200190300 INDIRECT COSTS: The administrative, or overhead, costs associated with a department or program.
- 5200191000 MISCELLANEOUS EXPENSE: Items not categorized in other expense lines.
- 5200200000 NON-CAPITAL COMPUTER: The cost of non-capital, computer-related, individual hardware purchases less than \$750 (laser printer).

Capital Outlay

- 5300230000 BUILDINGS: Refurbishing.
- 5300240000 OFFICE FURNITURE AND EQUIPMENT: Expenditures for office and equipment (except computer hardware) with a unit cost of \$1,000 or more and a useful life exceeding one year (desks, chairs, calculators, fax machines, etc.).
- 5300250000 MISCELLANEOUS MACHINERY & EQUIPMENT: Expenditures for machinery and major equipment with a unit cost of \$1,000 or more and a useful life exceeding one year (mowers, lab equipment, etc.).
- 5300250100 VEHICLES: Expenditures for automobiles, vans, trucks, etc.
- 5300253500 SOFTWARE: Expenditures for all individual computer software purchases with a unit cost of \$1,000 or more.
- 5300254000 COMPUTER HARDWARE: Expenditures for computer hardware and related equipment with a unit cost of \$1,000 or more and a useful life exceeding one year (computers, monitors, printers, modems, mainframe processors, etc.).

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