

General Government

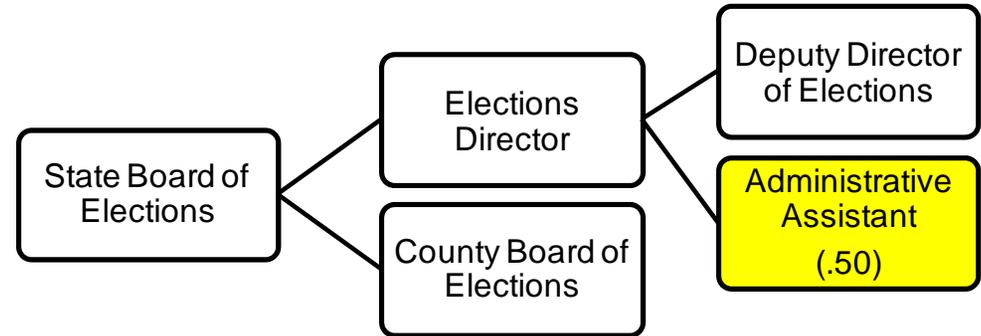
General Government includes departments that carry out mandated functions and support the overall governance of the county.

Budget Summary:

	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Fees & Permits	337,639	349,258	335,000	356,957	346,000	346,000	346,000	0	346,000	11,000	3%
Intergovernmental	0	8,260	0	0	0	0	0	0	0	0	0%
Other Taxes/Licenses	361,932	359,310	350,000	363,376	352,000	352,000	352,000	0	352,000	2,000	1%
Sales & Service	143,440	135,131	131,500	199,286	140,000	140,000	140,000	0	140,000	8,500	6%
Total Revenues	843,011	851,959	816,500	919,619	838,000	838,000	838,000	0	838,000	21,500	3%
Expenditures											
Salaries	1,074,830	1,062,906	1,049,448	1,041,834	1,027,073	1,049,530	1,036,442	13,088	1,049,530	82	0%
Other Personnel Costs	527,125	537,115	514,237	505,379	525,766	525,899	539,925	(14,026)	525,899	11,662	2%
Operating	588,925	622,753	711,164	696,204	730,370	705,483	716,383	(1,900)	714,483	3,319	0%
Capital Outlay	0	9,153	40,000	12,405	0	0	0	0	0	(40,000)	(100%)
Total Expenditures	2,190,880	2,231,927	2,314,849	2,255,822	2,283,209	2,280,912	2,292,750	(2,838)	2,289,912	(24,937)	(1%)
Net Cost:	1,347,869	1,379,968	1,498,349	1,336,203	1,445,209	1,442,912	1,454,750	(2,838)	1,451,912	(46,437)	(3%)

Elections Office

The mission of the office of the Board of Elections of Chatham County is to plan, organize, conduct and monitor all elections held in Chatham County and to ensure that citizens have the right to vote in fair and impartial elections, in accordance with State and Federal Elections law and County regulations. We strive to ensure timely, accurate voter registration information and that voters are not disenfranchised in any way. We also ensure compliance with Campaign Reporting and Finance Rules and Regulations.



Major responsibilities:

1. Register voters and provide public access of voter registration information
2. Recruit and train 75 to 200 poll workers for each election
3. Receive, audit and maintain campaign finance records for local office candidates and elected officials
4. Code, test and maintain voting machines
5. Conduct absentee voting for each election
6. Inform and educate the public concerning election matters

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2010	2011	2012	2012	2013	2013	2013	2013	2013	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	0	8,260	0	0	0	0	0	0	0	0	0%
Sales & Service	4,100	53	1,500	1,786	0	0	0	0	0	(1,500)	(100%)
Total Revenues:	4,100	8,313	1,500	1,786	0	0	0	0	0	(1,500)	(100%)
Expenditures											
Salaries	80,453	87,254	83,676	84,137	96,764	101,835	88,747	13,088	101,835	18,159	22%
Other Personnel Costs	89,988	95,332	75,912	78,471	86,431	83,184	97,210	(14,026)	83,184	7,272	10%
Operating	125,535	137,034	151,877	108,825	175,780	150,016	150,016	0	150,016	(1,861)	(1%)
Total Expenditures:	295,976	319,620	311,465	271,433	358,975	335,035	335,973	(938)	335,035	23,570	8%
Net Cost	291,876	311,307	309,965	269,647	358,975	335,035	335,973	(938)	335,035	25,070	8%
Number of County Employees	2.00	2.00	2.00	2.00	2.50	2.50	2.00	0.50	2.50	0.50	25%

Cuts or Expansion Approved:

50% elections administrative assistant: The Board of Elections office has used temporary personnel to assist in daily election activities for the past 5 years. Temporary staff has assisted with voter registration, including registration of new voters, updates to current information, removals for felony convictions, death and moves, and implementation of the National Change of Address project with the post office. However, temporary employees are prevented by statute from access to the State Elections Information Management System (SEIMS), which is the software that supports elections. In addition, temporary staff cannot always be relied on for availability when the need for assistance is greatest.

In recent years, elections have become more complicated and many statutes and rules have changed, resulting in more focus on the local election offices from National and State candidates and local committees. Because temporary staff can not be permitted access to SIEMS, the increased workload has resulted in over 200 hours of comp time for the Deputy Director and over 500 hours of additional uncompensated time for the Director.

Approval of this request will provide a staff position that can assist with the administrative duties formerly covered by temporary staff and that also be trained in and assist with all SEIMS related activities. This request will result in a savings in temporary staff time and in comp time accrued by permanent staff. Net Cost: (\$940)

Work Plan

Goal: Improve customer service to provide effective service to all external and internal customers.

Objectives:

- Provide timely service for citizens requests for information (includes combined totals from county-wide annual survey and semi-annual Board of Elections survey).

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of survey respondents who rated overall customer service as good to excellent	NM	100	95%	95%	95%

Goal: Ensure wise use of county funds.

Objectives:

- Code elections in house to save expenses.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Estimated annual savings from programming our own election media	\$5,000		\$5000	\$15000	\$5000

Goal: Seek opportunities to inform and engage the public in the election process and election laws.

Objectives:

- Conduct voter registration drives at high schools for pre-registration of 16 year olds.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of voters who vote early in any election	25%		33%	50%	33%

Accomplishments:

1. Implementation of plan to use laptop computers as electronic poll books in all precincts. This allows for faster lookup of voters and lets workers direct voters to correct precincts. The department saves approximately \$1,000 per county-wide election in the cost of Authorization to Vote labels and forms.

Innovations:

1. Approval by the state to allow Chatham County to use another vendor to print ballots. In the past, only one vendor has agreed to print ballots for Chatham. We have contacted another vendor that has agreed to print for Chatham County. We expect to save from \$2000 to \$4,000 per election on ballot printing by having access to the competition provided by having an additional vendor.

Governing Board

The Board of Commissioners, a five-member elected group, is the governing and policy-making body of Chatham County. Commissioners establish goals for the county, provide policy direction and ensure accountability to the citizens. Commissioners also approve an annual budget and set property tax rates and fees for the county and special taxing districts. By law, the Board of Commissioners directly appoints three principal officials: county manager, county attorney and clerk to the board, all of whom serve at the pleasure of the board. See the County Manager's Office for a copy of the division's work plan/major responsibilities.



Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	166,628	169,343	167,622	160,651	162,812	164,548	164,548	0	164,548	(3,074)	(2%)
Other Personnel Costs	94,320	96,059	90,066	86,103	85,608	85,881	85,881	0	85,881	(4,185)	(5%)
Operating	78,040	58,394	74,764	104,436	71,363	71,493	82,393	(1,900)	80,493	5,729	8%
Capital Outlay	0	0	40,000	0	0	0	0	0	0	(40,000)	(100%)
Total Expenditures:	338,988	323,796	372,452	351,190	319,783	321,922	332,822	(1,900)	330,922	(41,530)	(11%)
Net Cost	338,988	323,796	372,452	351,190	319,783	321,922	332,822	(1,900)	330,922	(41,530)	(11%)
Number of County Employees	2.00	2.00	2.00	2.00	7.00	7.00	7.00	0.00	7.00	5.00	250%

One-time Expenses: The FY 2012 budget includes one-time expenses of \$40,000. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is (3.17%).

Cuts or Expansion Approved:

Targeted cut--reduce commissioner meetings to one per month: Attendance at board meetings has been low to moderate and meetings have been short. Reducing the number of meetings to one per month would save food costs and would cut the county attorney retainer in half (resulting in a \$45,000 savings-- please see County Attorney budget for detail). In addition to the direct savings in the cost of meals and county attorney retainer, this request would save between 3 and 3.5 hours of comp time earned each meeting by the clerk and deputy clerk. Although comp time is usually not paid out, this equates to a manpower savings of \$1,383 per year. Net Cost: (\$1,900)

Register of Deeds

The mission of the Register of Deeds is to serve as legal custodian of all real estate and vital records for Chatham County. The Register of Deeds is responsible for the accuracy, integrity and maintenance of public records, as required by law.

Register of
Deeds (Elected)

Assistant
Register
of Deeds (4.75)

Major responsibilities:

1. Record, scan, index and verify land records for archival purposes
2. Research and maintain Birth, Death, Marriage and Military Discharge records
3. Issue marriage licenses and forward archive information to NC Vital Records office
4. Prepare and submit delayed and amended vital records (Births and Deaths) certificates
5. Administer Notary Public oaths, maintain Notary Public records and mail records to NC Secretary of State's Office
6. Collate and mail recorded processed documents to return addresses on documents after scanning, checking and transferring to internet

Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Fees & Permits	337,639	349,258	335,000	356,957	346,000	346,000	346,000	0	346,000	11,000	3%
Other Taxes/Licenses	361,932	359,310	350,000	363,376	352,000	352,000	352,000	0	352,000	2,000	1%
Total Revenues:	699,571	708,568	685,000	720,333	698,000	698,000	698,000	0	698,000	13,000	2%
Expenditures											
Salaries	208,935	202,884	217,543	213,557	222,327	221,348	221,348	0	221,348	3,805	2%
Other Personnel Costs	86,332	91,578	95,662	94,108	96,201	96,011	96,011	0	96,011	349	0%
Operating	80,432	82,633	93,024	80,209	92,799	93,029	93,029	0	93,029	5	0%
Total Expenditures:	375,699	377,095	406,229	387,874	411,327	410,388	410,388	0	410,388	4,159	1%
Net Cost	(323,872)	(331,473)	(278,771)	(332,459)	(286,673)	(287,612)	(287,612)	0	(287,612)	(8,841)	3%
Number of County Employees	6.00	6.00	5.75	5.75	6.00	5.75	5.75	0.00	5.75	0.00	0%

Work Plan

Goal: Provide courteous, effective customer service and access to information on available services

Objectives:

- Provide useful information on services, fees and forms through the Register of Deeds webpage on the county website
- Get feedback from customers on the quality of our services to identify any needed improvements

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Actual number of annual visits to register of deeds webpage	13,246		15,071	16,000	16,500
Percent of customer who rate our service as good to excellent on annual survey	95%	99%	92.13%	n/a	n/a

Goal: Maximize availability and accessibility of deeds and related documents to general public and professionals who use the information

Objectives:

- Index all marriage, death & property records in a timely manner to aid public accessibility.
- Provide online documents search & retrieval system to provide easier accessibility for customers

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of annual visits to online documents (deed) retrieval system	391,542	440,522	451,431	480,000	500,000
Average days for documents to be made available to the public	2	2	2	2	2

Goal: Efficiently process and file all vital and property records required by state law.

Objectives:

- Process all vital records & property records on a daily basis

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of records in error	.0003%	0%	0%	0%	0%

Innovations:

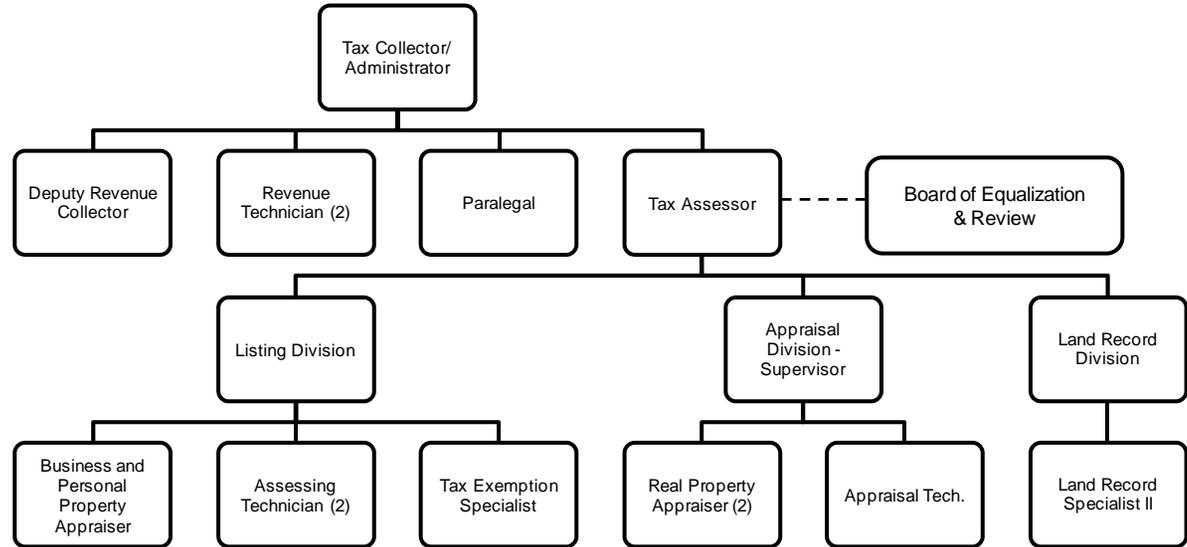
1. The State of NC will be implementing new indexing standards July 1, 2012. Indexing is the most important thing we do in our office. If we miss indexing something or index something incorrectly we can face a law suit. Our staff will have to concentrate highly on these changes in addition to our other duties.

Tax -- Administration

The mission of the Tax Office is to ensure equitable and fair assessment of all taxable property, the collection of all ad valorem tax and to provide excellent customer service to all Chatham County citizens.

Major responsibilities:

1. Prepare and mail annual tax bills for real and personal property and monthly motor vehicle bills
2. Collect all real and personal property tax, daily water payments, gross receipts and occupancy tax.
3. Perform collection procedures
4. Prepare and mail listings forms for real and personal property to all property owners in Chatham County
5. Verify listings compliances and process returned listing forms
6. Perform business audits to verify listing compliance
7. Process, maintain and audit exemption and deferment programs for compliance
8. Assist citizens with property tax questions



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2010	2011	2012	2012	2013	2013	2013	2013	2013	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Sales & Service	139,340	135,078	130,000	197,500	140,000	140,000	140,000	0	140,000	10,000	8%
Total Revenues:	139,340	135,078	130,000	197,500	140,000	140,000	140,000	0	140,000	10,000	8%
Expenditures											
Salaries	357,876	370,899	358,341	365,989	364,292	377,301	377,301	0	377,301	18,960	5%
Other Personnel Costs	152,961	149,775	150,229	150,406	171,680	174,234	174,234	0	174,234	24,005	16%
Operating	283,504	275,356	284,782	329,033	286,941	287,481	287,481	0	287,481	2,699	1%
Capital Outlay	0	9,153	0	12,405	0	0	0	0	0	0	0%
Total Expenditures:	794,341	805,183	793,352	857,833	822,913	839,016	839,016	0	839,016	45,664	6%
Net Cost	655,001	670,105	663,352	660,333	682,913	699,016	699,016	0	699,016	35,664	5%
Number of County Employees	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	0.00	0%

One-time Expenses: The FY 2012 budget includes one-time expenses of \$2,000. The FY 2013 budget includes one-time expenses of \$25,377. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 2.82%.

Work Plan

Goal: Assess accurate tax values on all real and personal property, while ensuring that the tax burden is fairly distributed.

Objectives:

- List and fairly assess all taxable property in the county.
- Conduct audits of businesses to discover taxable property that has not been properly listed by the owner for tax purposes.
- Support the Board of Equalization and Review in its efforts to review appeals of property values.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Ratio between assessed property values and market values, as determined by recent sales	88.63%	100.11%	101.9%	106%	104%
Real property tax value loss due to successful appeals to the Board of Equalization and Review (higher totals in revaluation years)	\$897,985	\$20,975,142	\$14,154,578	\$4,300,000	\$4,000,000
Late applications for exemptions, and personal property tax value loss as a result of successful appeals to the Board of Equalization and Review	\$58,541	\$62,141	\$982,185	\$500,000	\$500,000
Value of business personal property discovered as a result of audits	\$245 mill	\$44 mill	\$6,100,00	\$8,000,000	\$8,000,000

Goal: Maximize county revenue by collecting all property taxes and other fees owed.

Objectives:

- Maintain or increase annual tax collection percentage by issuing wage garnishments, levies on bank accounts, personal property, and foreclosure of real estate when current year taxes become delinquent.
- Maintain top five ranking for tax collection percentage among 26 counties in the same population group (50,000-99,999) population.
- Provide estimates of value projections to Manager's Office to assist with revenue projections for upcoming budget year.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Tax collection percentage excluding motor vehicles	97.82%	97.91%	98.06%	98%	98%
Tax collection percentage on motor vehicles	91.38%	92.26%	92.14%	92%	91%

Percent of motor vehicle delinquent taxes collected	45.48%	50.42%	49.71%	45%	48%
Tax collection rank, in our population group	3rd	3rd	3rd	3rd	3rd
Percent difference between estimated value projections for upcoming budget and actual values billed.	-0.55%	0.25%	1%	1%	1%

Goal: Seek opportunities to provide helpful information and efficient citizen-friendly service.

Objectives:

- Seek opportunities to improve the public's understanding of the Tax Office's role in county government, the property tax system, listing requirements and other tax related topics.
- Obtain feedback from presentation participants through a post-survey to improve effectiveness of presentations on tax-related topics.
- Provide quality customer service so that customers responding to county-wide annual survey rate the Tax Office's overall service as good or excellent.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of citizens that attended workshops on tax related topics (higher in revaluation year)	598	0	0	50	50
Percent of presentation participants who indicate increased knowledge as a result of the presentation	99.2%	0	0	100%	100%
Percent of survey respondents who rate overall customer service as good or excellent	99.2%	0	81%	90%	90%

Accomplishments:

1. Upon the request of the Town of Siler City, we agreed to collect the Town's property tax. Unlike other cities we agreed to take on the collection of the past years taxes. This accomplishment will eliminate having to process separate tax notices for the town and will also provide better customer service to the Siler City taxpayers.

Tax -- Assessment & Revaluation

See the Tax Administration Department for a copy of the division's work plan.

Major responsibilities:

1. Conduct a countywide property revaluation every 4 years
2. List and measure all new construction
3. Appraise new subdivisions and land splits to determine appropriate values
4. Assist citizens with real property valuation questions
5. Process and prepare documentation for appeals to the Board of Equalization and Review and the North Carolina Property Tax Commission.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2010	2011	2012	2012	2013	2013	2013	2013	2013		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Expenditures											
Salaries	185,677	154,263	147,210	148,018	147,207	150,153	150,153	0	150,153	2,943	2%
Other Personnel Costs	75,899	74,246	71,867	67,282	71,479	72,093	72,093	0	72,093	226	0%
Operating	17,438	65,318	101,542	68,684	102,912	103,464	103,464	0	103,464	1,922	2%
Total Expenditures:	279,014	293,827	320,619	283,984	321,598	325,710	325,710	0	325,710	5,091	2%
Net Cost	279,014	293,827	320,619	283,984	321,598	325,710	325,710	0	325,710	5,091	2%
Number of County Employees	5.00	5.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0%

Tax -- Land Records

See the Tax Administration Department for a copy of the division's work plan.

Major responsibilities:

1. Process land record changes and new subdivisions through deeds and plats
2. Assist citizens with land record questions
3. Research ownership change transactions to verify requirement for sales ratio study for the North Carolina Department of Revenue

Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	75,261	78,263	75,056	69,482	33,671	34,345	34,345	0	34,345	(40,711)	(54%)
Other Personnel Costs	27,625	30,125	30,501	29,009	14,367	14,496	14,496	0	14,496	(16,005)	(52%)
Operating	3,976	4,018	5,175	5,017	575	0	0	0	0	(5,175)	(100%)
Total Expenditures:	106,862	112,406	110,732	103,508	48,613	48,841	48,841	0	48,841	(61,891)	(56%)
Net Cost	106,862	112,406	110,732	103,508	48,613	48,841	48,841	0	48,841	(61,891)	(56%)
Number of County Employees	2.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	1.00	(1.00)	(50%)

Notes: One position has been transferred to Management Information Systems (MIS).