

General Government

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

Budget Summary:

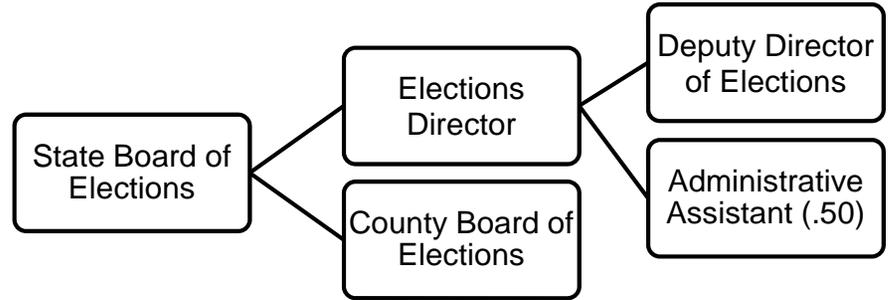
	A 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Fees & Permits	425,231	380,235	450,000	360,000	350,000	350,000	350,000	0	350,000	(100,000)	(22%)
Intergovernmental	5,096	0	0	0	0	0	0	0	0	0	0%
Other Taxes/Licenses	466,609	542,625	500,000	577,000	550,000	550,000	550,000	0	550,000	50,000	10%
Sales & Service	154,032	117,533	145,000	110,000	135,750	135,750	135,750	0	135,750	(9,250)	(6%)
Fund Balance	0	0	0	0	8,993	8,993	0	8,993	8,993	8,993	100%
Total Revenues	1,050,968	1,040,393	1,095,000	1,047,000	1,044,743	1,044,743	1,035,750	8,993	1,044,743	(50,257)	(5%)
Expenditures											
Salaries	1,020,153	1,034,313	1,088,940	1,069,398	1,147,959	1,148,237	1,133,972	14,265	1,148,237	59,297	5%
Other Personnel Costs	501,453	485,921	529,330	514,736	632,986	621,750	604,942	16,808	621,750	92,420	17%
Operating	803,372	651,319	960,854	818,108	1,185,337	1,132,536	1,075,687	56,849	1,132,536	171,682	18%
Public Assistance/Grants/Special Programs	1,164	0	0	0	0	0	0	0	0	0	0%
Capital Outlay	11,423	28,753	25,000	62,450	64,571	25,000	25,000	0	25,000	0	0%
Total Expenditures	2,337,565	2,200,306	2,604,124	2,464,692	3,030,853	2,927,523	2,839,601	87,922	2,927,523	323,399	12%
Net Cost:	1,286,597	1,159,913	1,509,124	1,417,692	1,986,110	1,882,780	1,803,851	78,929	1,882,780	373,656	25%

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 the citizens have the right to vote in fair and impartial elections in accordance with State and Federal Elections law and County regulations. The Board of Elections strives to ensure timely, accurate voter registration information, and that voters are not disenfranchised in any way. They also ensure compliance with Campaign Reporting and Finance Rules and Regulations.

Major responsibilities:

1. Register voters and provide public access to 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 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	5,096	0	0	0	0	0	0	0	0	0	0%
Sales & Service	48	5,024	0	0	1,750	1,750	1,750	0	1,750	1,750	100%
Total Revenues:	5,144	5,024	0	0	1,750	1,750	1,750	0	1,750	1,750	100%
Expenditures											
Salaries	100,170	105,730	107,920	108,436	109,204	112,480	112,480	0	112,480	4,560	4%
Other Personnel Costs	86,754	73,165	84,033	76,919	121,537	111,949	97,881	14,068	111,949	27,916	33%
Operating	161,143	150,109	169,799	162,889	281,696	225,724	168,875	56,849	225,724	55,925	33%
Public Assistance/Grants/Special Programs	1,164	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	349,231	329,004	361,752	348,244	512,437	450,153	379,236	70,917	450,153	88,401	24%
Net Cost	344,087	323,980	361,752	348,244	510,687	448,403	377,486	70,917	448,403	86,651	24%
Number of County Employees	2.50	2.50	2.50	2.50	2.50	2.50	2.50	0.00	2.50	0.00	0%

One-time Expenses: The FY 2015 budget includes one-time expenses of \$16,779. The FY 2016 budget includes one-time expenses of \$16,250. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 25.78%.

Cuts or Expansion Approved:

Hand-held scanners for photo identification: The State Board of Elections has determined that in order to help verify photo IDs, a new requirement in 2016, a hand-held 2D scanner will be needed to verify drivers' licenses at the precinct. The Chatham County Board of Elections currently has 21 scanners that could be modified to read drivers' license bar codes, but these scanners are also needed to verify ballot styles at the precinct. The scanners will be used at a minimum of two different stations at the polling place. Approximately 75% of voters are expected to show a drivers' license as the required photo ID. Net Cost: \$6,650

Expenses for Presidential primary: A change in law ties North Carolina's presidential preference election to the South Carolina Presidential Primary. The election in North Carolina would occur one week later than that election in South Carolina. The 2016 Presidential Preference Primary in South Carolina is tentatively scheduled for February 2016. Adding another election in a presidential election year will add considerably to the work load and staffing of the department. Net Cost: \$64,267

Accomplishments:

1. Enhance overall customer service: All full-time staff have been certified nationally in Election Administration and were recognized by County Commissioners. Voters in 2014 were notified of the requirement in 2016 for photo ID when voting. Chatham County Director Dawn Stumpf is the President of the North Carolina Association of Directors of Elections 2015- 2017.

Department Links to Commissioner Goals:

1. Review on-going processes: Plan, organize and conduct an additional election (Presidential Preference Primary) in February 2016 in addition to a Primary Election in May 2016 and a potential Second Primary in June 2016. Implement the complete photo ID requirement for voters. Review potential consolidation of precincts to better manage elections and poll worker availability.
2. Seek and utilize partnership opportunities: Partner with Carolina Meadows to locate North Williams polling place on the campus, thus eliminating the need for a satellite North Williams polling place.

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 e-mail survey requests, mailed surveys and website surveys)
- Provide additional training opportunities for poll workers and "one-stop" employees.
- Implement educational requirements of new election laws and Voter ID.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of survey respondents who rated overall customer service as good to excellent	95%	95%	96%	96%	98%
Number of training sessions for each election	2	1	3	2	4
Number of persons contacted through meetings planned and conducted (by attendance).	400	150	575	600	600

Goal: Ensure wise use of county funds.

Objectives:

- Code elections in house to save expenses.
- Decrease costs of elections by using lowest cost qualified printer.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Estimated annual savings from programming our own election media	\$5,000	\$4,514	\$5,600	\$3,500	\$8,000
Cost savings in ballot printing costs.	\$9000	\$400	\$9,600	\$1,000	\$10,000

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

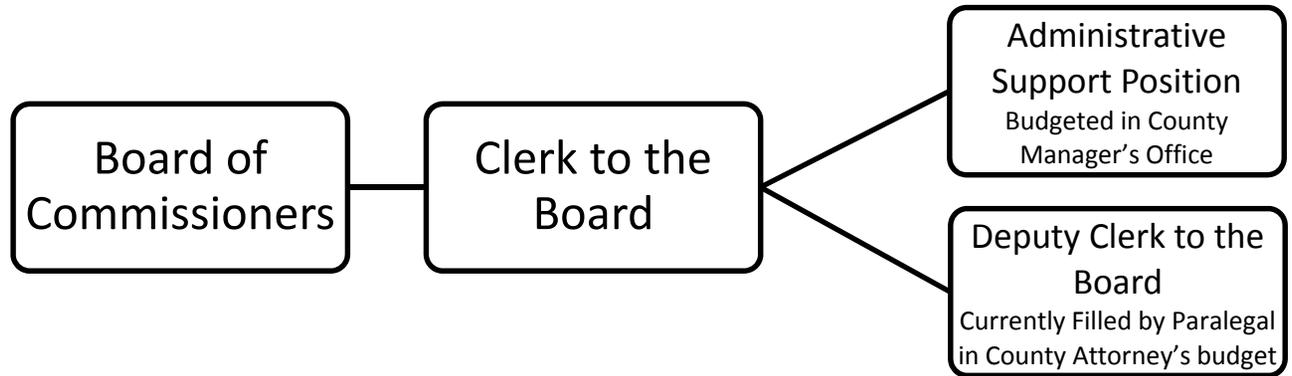
Objectives:

- Provide multiple early voting sites and provide information to the public about schedules.
- Provide additional venues to inform citizens how they might be impacted by the new election laws.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of voters who vote early in any election	52%	26%	53%	35%	65%
Types of venues offered, i.e. brochures, meetings, handouts (by number and attendance).	N/A	N/A	28	40	40

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. .



Budget Summary:	A 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	164,579	148,171	162,468	129,480	161,786	166,641	166,641	0	166,641	4,173	3%
Other Personnel Costs	84,651	83,773	90,598	83,000	86,294	94,565	94,565	0	94,565	3,967	4%
Operating	94,443	94,204	99,580	90,490	108,624	102,474	102,474	0	102,474	2,894	3%
Total Expenditures:	343,673	326,148	352,646	302,970	356,704	363,680	363,680	0	363,680	11,034	3%
Net Cost	343,673	326,148	352,646	302,970	356,704	363,680	363,680	0	363,680	11,034	3%
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%

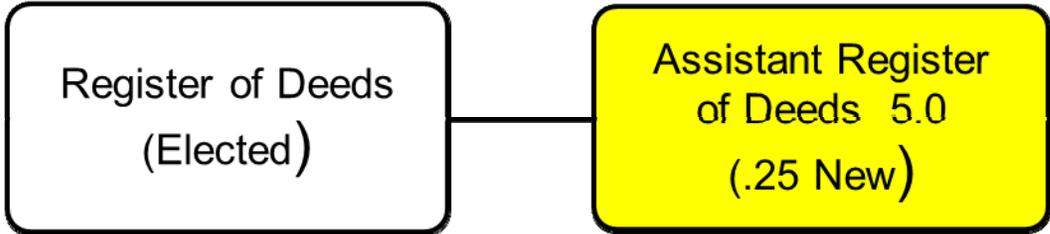
One-time Expenses: The FY 2016 budget includes one-time expenses of \$4,500. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 1.85%.

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.

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	B	C	D	E	F	G	H	I	J	K
	2013	2014	2015	2015	2016	2016	2016	2016	2016	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Fees & Permits	425,231	380,235	450,000	360,000	350,000	350,000	350,000	0	350,000	(100,000)	(22%)
Other Taxes/Licenses	466,609	542,625	500,000	577,000	550,000	550,000	550,000	0	550,000	50,000	10%
Fund Balance	0	0	0	0	8,993	8,993	0	8,993	8,993	8,993	100%
Total Revenues:	891,840	922,860	950,000	937,000	908,993	908,993	900,000	8,993	908,993	(41,007)	(4%)
Expenditures											
Salaries	221,555	229,619	232,487	241,847	273,814	247,865	234,165	13,700	247,865	15,378	7%
Other Personnel Costs	96,837	99,371	103,946	104,432	123,225	109,789	107,158	2,631	109,789	5,843	6%
Operating	94,893	87,550	103,168	87,031	102,434	102,109	102,109	0	102,109	(1,059)	(1%)
Capital Outlay	0	15,020	0	12,450	0	0	0	0	0	0	0%
Total Expenditures:	413,285	431,560	439,601	445,760	499,473	459,763	443,432	16,331	459,763	20,162	5%
Net Cost	(478,555)	(491,300)	(510,399)	(491,240)	(409,520)	(449,230)	(456,568)	7,338	(449,230)	61,169	(12%)
Number of County Employees	5.75	5.75	5.75	5.75	7.00	6.00	5.75	0.25	6.00	0.25	4%

Cuts or Expansion Approved:

Increase time of assistant register of deeds position from 75% to 100%: The Register of Deeds Office will continue to improve the on-line accessibility to information concerning real estate and vital records for Chatham County residents. Digitization of vital records indexes will provide easier access to them, and the increase time is needed to get that project underway. There are five large old marriage indexes to be digitized, four large indexes for births, and two large indexes for deaths. Many of the indexes are hard to read and will be difficult to get online. The increase will be funded for one year from Register of Deeds automation funds, which are restricted to automation purposes. The increase in time is temporary and will be reevaluated next year. Net Cost: \$269

Reclassification of Register of Deeds Net Cost: \$7,063

Department Links to Commissioner Goals:

1. Review ongoing processes: Begin the process of adding e-recording of all real estate documents, not just satisfactions.
2. Review ongoing processes: Begin work on digitizing old vital records indexes to make them more accessible.

Work Plan

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

Objectives:

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

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Actual number of annual visits to register of deeds webpage	20,293				25,000
Percent of customer who rate our service as good to excellent on annual survey	n/a	n/a		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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of annual visits to online documents (deed) retrieval system	592,803	653,801	621,211	625,000	630,000
Average days for documents to be made available to the public	2	2	2	2	1

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of records in error	0%	0%		0%	0%

Goal: Add e-recording as method to record real estate documents

Objectives:

- Add e-recording as a method of filing real estate documents.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of documents filed		0	0	0	1000

Tax -- Total All Divisions

Budget Summary

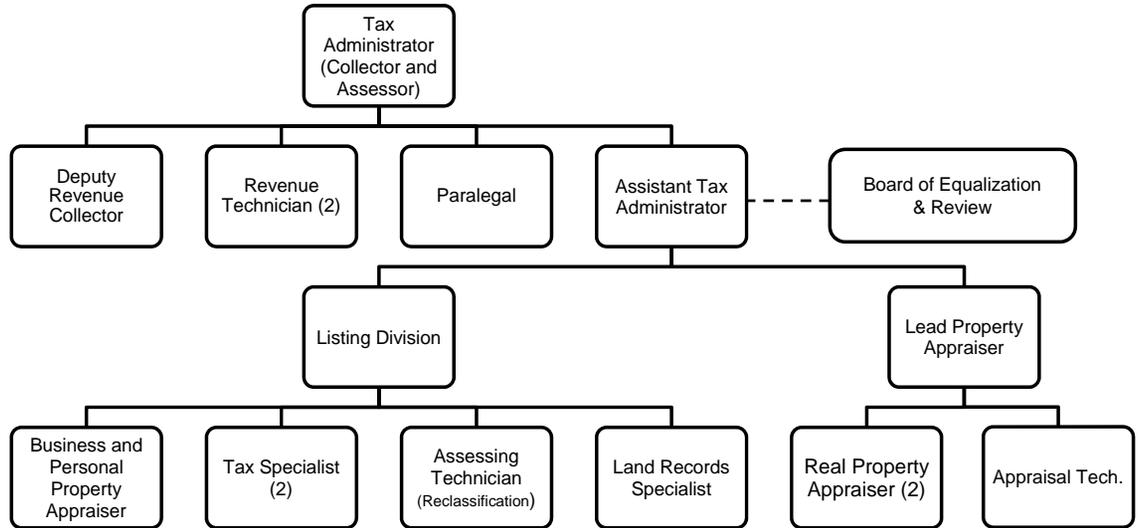
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Revenues											
Sales & Service	153,984	112,509	145,000	110,000	134,000	134,000	134,000	0	134,000	(11,000)	(8%)
Total Revenues	153,984	112,509	145,000	110,000	134,000	134,000	134,000	0	134,000	(11,000)	(8%)
Expenditures											
Salaries	533,849	550,793	586,065	589,635	603,155	621,251	620,686	565	621,251	35,186	6%
Other Personnel Costs	233,211	229,612	250,753	250,385	301,930	305,447	305,338	109	305,447	54,694	22%
Operating	452,893	319,456	588,307	477,698	692,583	702,229	702,229	0	702,229	113,922	19%
Capital Outlay	11,423	13,733	25,000	50,000	64,571	25,000	25,000	0	25,000	0	0%
Total Expenditures	1,231,376	1,113,594	1,450,125	1,367,718	1,662,239	1,653,927	1,653,253	674	1,653,927	203,802	14%
Net Cost	1,077,392	1,001,085	1,305,125	1,257,718	1,528,239	1,519,927	1,519,253	674	1,519,927	214,802	16%
Number of County Employees	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	15.00	0	0%

Tax -- Administration

The mission of the Tax Administration Office is to ensure equitable and fair assessment of all taxable property and the collection of all ad valorem tax while providing 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
	2013	2014	2015	2015	2016	2016	2016	2016	2016	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Sales & Service	153,984	112,509	145,000	110,000	134,000	134,000	134,000	0	134,000	(11,000)	(8%)
Total Revenues:	153,984	112,509	145,000	110,000	134,000	134,000	134,000	0	134,000	(11,000)	(8%)
Expenditures											
Salaries	347,549	415,237	437,693	436,407	441,557	454,805	454,240	565	454,805	17,112	4%
Other Personnel Costs	154,867	169,875	179,185	182,203	189,639	192,225	192,116	109	192,225	13,040	7%
Operating	410,789	304,312	358,116	281,826	340,748	354,019	354,019	0	354,019	(4,097)	(1%)
Capital Outlay	11,423	13,733	0	25,000	35,671	0	0	0	0	0	0%
Total Expenditures:	924,628	903,157	974,994	925,436	1,007,615	1,001,049	1,000,375	674	1,001,049	26,055	3%
Net Cost	770,644	790,648	829,994	815,436	873,615	867,049	866,375	674	867,049	37,055	4%
Number of County Employees	10.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00	11.00	0.00	0%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$13,271. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 1.31%.

Cuts or Expansion Approved:

Reclassification of assessing support specialist to tax assessing technician. Net Cost: \$670

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Ratio between assessed property values and market values, as determined by recent sales	104.66%	104.11%	103.4%	100.2%	99%
Late applications for exemptions, and personal property tax value loss as a result of successful appeals to the Board of Equalization and Review	N/A	569,720	997,647		600,000
Value of real estate discovered as a result of Pictometry reviews.	N/A	N/A	N/A	25,000	250,000

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Tax collection percentage excluding motor vehicles	98.53%	98.05	98.56%	98.60%	98.65%
Percent of motor vehicle delinquent taxes collected	50.96%	45.52	38.92%	40%	25%
Tax collection rank, in our population group	2nd	2nd	3rd	3rd	3rd

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 (except if postponed).
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 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	151,955	135,556	148,372	153,228	161,598	166,446	166,446	0	166,446	18,074	12%
Other Personnel Costs	63,921	59,737	71,568	68,182	112,291	113,222	113,222	0	113,222	41,654	58%
Operating	42,104	15,144	230,191	195,872	351,835	348,210	348,210	0	348,210	118,019	51%
Capital Outlay	0	0	25,000	25,000	28,900	25,000	25,000	0	25,000	0	0%
Total Expenditures:	257,980	210,437	475,131	442,282	654,624	652,878	652,878	0	652,878	177,747	37%
Net Cost	257,980	210,437	475,131	442,282	654,624	652,878	652,878	0	652,878	177,747	37%
Number of County Employees	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0%

One-time Expenses: The FY 2015 budget includes one-time expenses of \$206,300. The FY 2016 budget includes one-time expenses of \$363,500. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 7.64%.

Tax -- Land Records

One employee has been transferred from Tax--Land Records to Tax--Administration.

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	B	C	D	E	F	G	H	I	J	K
	2013	2014	2015	2015	2016	2016	2016	2016	2016		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Expenditures											
Salaries	34,345	0	0	0	0	0	0	0	0	0	0%
Other Personnel Costs	14,423	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	48,768	0	0	0	0	0	0	0	0	0	0%
Net Cost	48,768	0	0	0	0	0	0	0	0	0	0%
Number of County Employees	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

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