

General Government

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

Budget Summary:

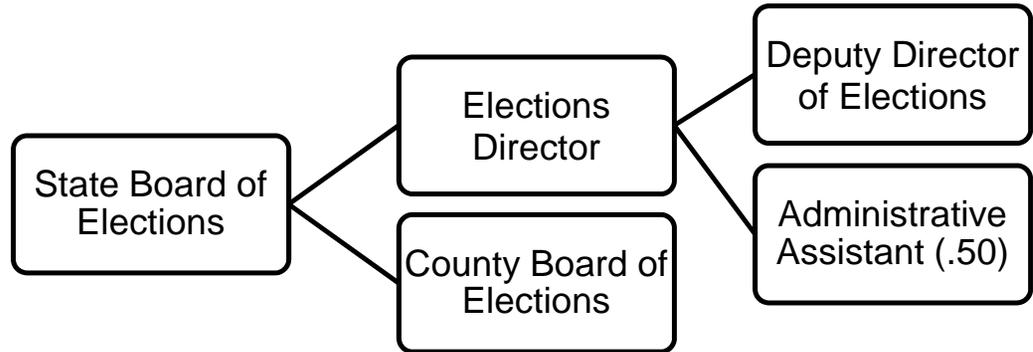
	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Permits and Fees	380,235	379,551	350,000	380,420	369,007	369,007	369,007	0	369,007	19,007	5%
Other Taxes/Licenses	542,626	662,621	550,000	657,215	637,498	637,498	637,498	0	637,498	87,498	16%
Charges for Services	473,529	472,241	435,750	533,967	237,000	237,000	237,000	0	237,000	(198,750)	(46%)
Appropriated Fund Balance	0	0	0	0	(55,448)	9,552	9,552	0	9,552	9,552	100%
Total Revenues	1,396,389	1,514,412	1,335,750	1,571,602	1,188,057	1,253,057	1,253,057	0	1,253,057	(82,693)	(6%)
Expenditures											
Salaries	1,034,314	1,067,747	1,148,237	1,128,727	1,198,264	1,234,214	1,231,003	3,211	1,234,214	85,977	7%
Other Salaries and Benefits	485,919	515,017	621,750	574,340	650,551	657,563	656,932	631	657,563	35,813	6%
Operating	651,318	772,088	1,134,307	1,051,561	1,205,830	1,131,779	1,129,779	2,000	1,131,779	(2,528)	0%
Capital Outlay	28,753	28,305	46,458	50,302	0	0	0	0	0	(46,458)	(100%)
Total Expenditures	2,200,304	2,383,158	2,950,752	2,804,930	3,054,645	3,023,556	3,017,714	5,842	3,023,556	72,804	2%
Net Cost:	803,915	868,745	1,615,002	1,233,328	1,866,588	1,770,499	1,764,657	5,842	1,770,499	155,497	10%

Elections

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 vote 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 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	0	0	0	0	0	0	0	0	0	0	0%
Charges for Services	5,024	20	1,750	1,649	0	0	0	0	0	(1,750)	(100%)
Total Revenues:	5,024	20	1,750	1,649	0	0	0	0	0	(1,750)	(100%)
Expenditures											
Salaries	105,730	108,382	112,480	112,997	112,480	115,854	115,854	0	115,854	3,374	3%
Other Salaries and Benefits	73,165	80,548	111,949	107,906	102,094	102,755	102,755	0	102,755	(9,194)	(8%)
Operating	150,109	157,642	225,724	181,349	227,959	227,959	227,959	0	227,959	2,235	1%
Allocations/Programs	0	0	0	0	0	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	329,004	346,572	450,153	402,252	442,533	446,568	446,568	0	446,568	(3,585)	(1%)
Net Cost	323,981	346,552	448,403	400,603	442,533	446,568	446,568	0	446,568	(1,835)	0%
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 2016 budget includes one-time expenses of \$16,250. The FY 2017 budget includes one-time expenses of \$61,921. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is (11.35%).

Accomplishments:

1. Ensure effective, efficient government that is responsive to the needs and input of all residents: Provided educational sessions for photo ID to local civic groups, high schools, political parties and citizen groups. Increased number of poll worker training sessions with an increased number of poll workers.
2. Seek and utilize partnership opportunities with municipalities, regional entities and the private sector that will enhance effectiveness and efficiency: Conducted early Presidential Preference Election in March 2016 using temporary personnel due to unexpected staff shortage.

Department Links to Commissioner Goals:

1. Ensure effective, efficient government that is responsive to the needs and input of all residents.: Full-time office staff will achieve re-certification requirements to maintain their status as nationally certified Election Administrators.

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. Conduct informational sessions for civic groups, students, citizen groups and political parties. Place Photo ID information in local venues to impact citizens awareness.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of survey respondents who rated overall customer service as good to excellent	95%	96%	98%	98%	98%
Number of training sessions for each election	1	3	2	4	2
Number of persons contacted through meetings planned and conducted (by attendance).	150	575	600	800	150

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Estimated annual savings from programming	\$4,514	\$5,600	\$3500	\$7500	\$3500

our own election media					
Cost savings in ballot printing costs.	\$400	\$9,600	\$1500	\$5000	\$2500

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

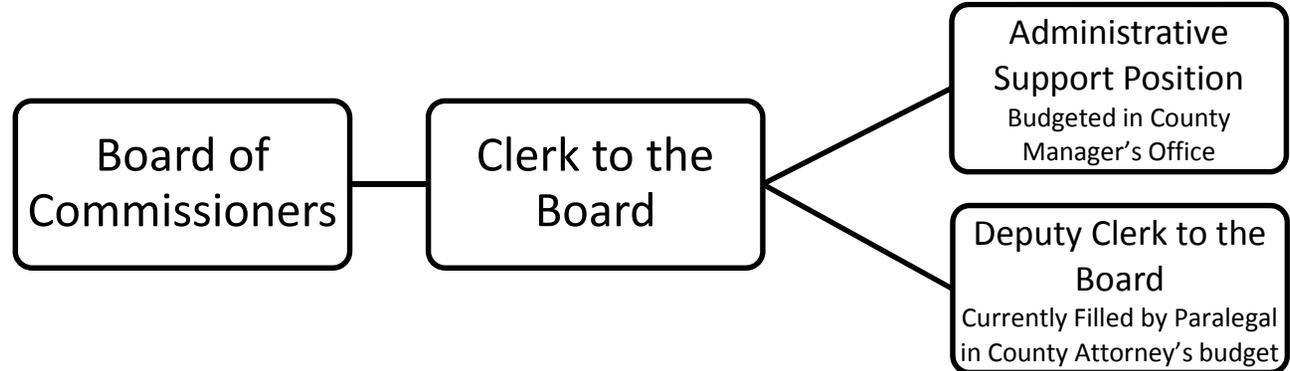
Objectives:

- 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of voters who vote early in any election	26%	53%	45%	50%	65%

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	B	C	D	E	F	G	H	I	J	K
	2014	2015	2016	2016	2017	2017	2017	2017	2017	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Expenditures											
Salaries	148,171	129,581	166,641	136,242	164,359	169,290	169,290	0	169,290	2,649	2%
Other Salaries and Benefits	83,772	82,849	94,565	88,107	103,725	104,420	104,420	0	104,420	9,855	10%
Operating	94,204	90,148	102,474	93,765	104,400	104,400	103,400	1,000	104,400	1,926	2%
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	326,147	302,579	363,680	318,114	372,484	378,110	377,110	1,000	378,110	14,430	4%
Net Cost	326,147	302,579	363,680	318,114	372,484	378,110	377,110	1,000	378,110	14,430	4%
Number of County Employees	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0.00	0%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$4,500. The FY 2017 budget includes one-time expenses of \$1,400. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 4.88%.

Cuts or Expansion Approved:

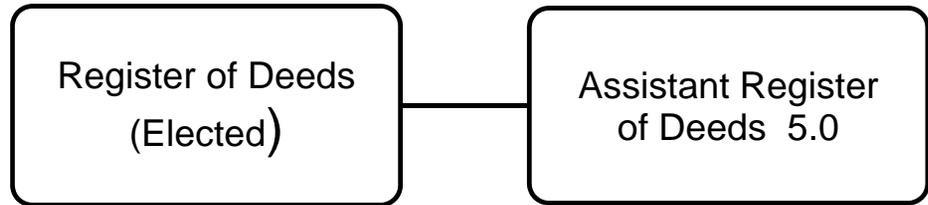
Add feature to Legistar Net Cost: \$1,000

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
7. Restore and preserve old vital records. Many are in bad shape and very fragile.



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Revenues											
Permits and Fees	380,235	379,551	350,000	380,420	369,007	369,007	369,007	0	369,007	19,007	5%
Other Taxes/Licenses	542,626	662,621	550,000	657,215	637,498	637,498	637,498	0	637,498	87,498	16%
Appropriated Fund Balance	0	0	0	0	(55,448)	9,552	9,552	0	9,552	9,552	100%
Total Revenues:	922,861	1,042,172	900,000	1,037,635	951,057	1,016,057	1,016,057	0	1,016,057	116,057	13%
Expenditures											
Salaries	229,619	240,501	247,865	252,074	250,980	258,511	255,300	3,211	258,511	10,646	4%
Other Salaries and Benefits	99,371	102,875	109,789	107,857	118,908	120,617	119,986	631	120,617	10,828	10%
Operating	87,550	81,313	102,109	100,765	172,298	107,298	106,298	1,000	107,298	5,189	5%
Capital Outlay	15,020	12,450	0	0	0	0	0	0	0	0	0%
Total Expenditures:	431,559	437,139	459,763	460,696	542,186	486,426	481,584	4,842	486,426	26,663	6%
Net Cost	(491,302)	(605,033)	(440,237)	(576,939)	(408,871)	(529,631)	(534,473)	4,842	(529,631)	(89,394)	20%
Number of County Employees	5.75	5.75	6.00	6.00	6.00	6.00	6.00	0.00	6.00	0.00	0%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$672. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 5.65%.

Cuts or Expansion Approved:

Reclassifications: Net Cost: \$3831

Begin the "Thank A Vet" program. This program encourages veterans to file their military discharges and works with local businesses to provide discounts to veterans. Many veterans have not filed their military discharge papers, and the papers get lost. Often it is a long process for the veteran to get copies from the armed services. Recording the papers allows the veteran to have certified copies of the discharge papers for use as needed. A picture ID will be provided to the veteran after recording, which can be used for discounts provided by businesses. The program includes working with local businesses to give discounts to veterans. Many businesses already give the discounts, and will get recognition on the Register of Deeds website for that service. Net Cost: \$1,000

Accomplishments:

1. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Started the statewide birth certificate request program in April 2015.
2. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Began e-Recording all documents (except plats) in July of 2015
3. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Began digitizing vital records indexes so that the index can be searched using the computer.
4. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Digitized the Military Discharge indexes.
5. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Began the on-line notary certifications with the Secretary of State's Office, which eliminates waiting on the mail for notaries re-certifying.

Department Links to Commissioner Goals:

1. Review on-going processes to evaluate how the county does business to identify and make needed improvements: The department will initiate the "Thank A Vet" program to encourage all vets to record their discharge papers, and to work with businesses in the county to offer discounts to vets. When a military discharge is recorded, or if one has already been recorded, a picture ID will be given the v
2. Review on-going processes to evaluate how the county does business to identify and make needed improvements: The department will begin the work of restoring and protecting the old vital records, many of which are in serious disrepair. Funds for this project will come out of the Automation Fund.

Work Plan

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of annual visits to online documents (deed) retrieval system	653,801	621,211	586,421		630,000
Average days for documents to be made available to the public	2	2	5 minutes	5 minutes	5 minutes

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of records in error	0%	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of documents filed	0	0		3500	4500

Goal: Encourage Veterans to record discharge papers and local businesses to provide Veterans with discounts by beginning the "Thank A Vet" program in Chatham County.

Objectives:

- Assist Veterans by promoting filing of military discharge papers and working with local businesses to provide Veterans with discounts.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of discharge papers filed		4	3	na	20

Tax -- Total All Divisions

Budget Summary

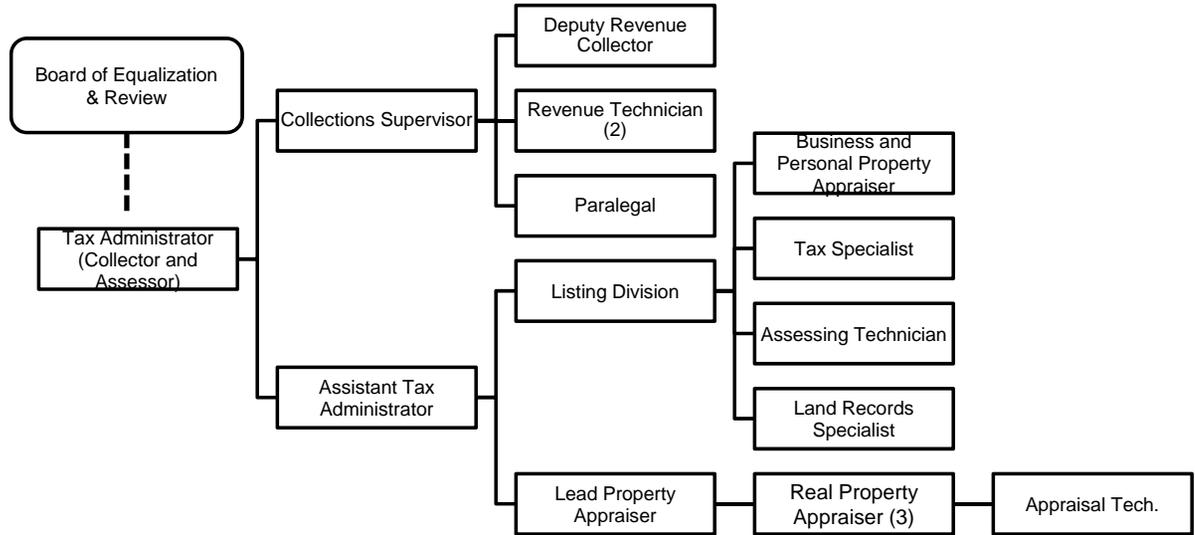
	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Charges for Services	468,505	472,221	434,000	532,318	237,000	237,000	237,000	0	237,000	(197,000)	(45%)
Total Revenues	468,505	472,221	434,000	532,318	237,000	237,000	237,000	0	237,000	(197,000)	(45%)
Expenditures											
Salaries	550,794	589,283	621,251	627,414	670,445	690,559	690,559	0	690,559	69,308	11%
Other Salaries and Benefits	229,611	248,745	305,447	270,470	325,824	329,771	329,771	0	329,771	24,324	8%
Operating	319,456	442,985	704,000	675,682	701,173	692,122	692,122	0	692,122	(11,878)	(2%)
Capital Outlay	13,733	15,855	46,458	50,302	0	0	0	0	0	(46,458)	(100%)
Total Expenditures	1,113,594	1,296,868	1,677,156	1,623,868	1,697,442	1,712,452	1,712,452	0	1,712,452	35,296	2%
Net Cost	645,089	824,648	1,243,156	1,091,550	1,460,442	1,475,452	1,475,452	0	1,475,452	232,296	19%
Number of County Employees	15.00	15.00	15.00	16.00	16.00	16.00	16.00	0.00	16.00	1.00	7%

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
	2014	2015	2016	2016	2017	2017	2017	2017	2017	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Charges for Services	468,505	472,221	434,000	532,318	237,000	237,000	237,000	0	237,000	(197,000)	(45%)
Total Revenues:	468,505	472,221	434,000	532,318	237,000	237,000	237,000	0	237,000	(197,000)	(45%)
Expenditures											
Salaries	415,237	435,575	454,805	460,172	466,227	480,213	480,213	0	480,213	25,408	6%
Other Salaries and Benefits	169,875	179,162	192,225	185,654	205,925	208,671	208,671	0	208,671	16,446	9%
Operating	304,313	293,650	354,019	333,161	354,451	348,100	348,100	0	348,100	(5,919)	(2%)
Capital Outlay	13,733	15,855	0	3,844	0	0	0	0	0	0	0%
Total Expenditures:	903,158	924,243	1,001,049	982,831	1,026,603	1,036,984	1,036,984	0	1,036,984	35,935	4%
Net Cost	434,653	452,022	567,049	450,513	789,603	799,984	799,984	0	799,984	232,935	41%
Number of County Employees	11.00	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. The FY 2017 budget includes one-time expenses of \$3,000. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 4.68%.

Work Plan

Goal: To provide accurate assessment of tax values on all real and personal property to ensure that the tax burden is fairly distributed.

Objectives:

- To achieve a sales assessment ratio of between 98 and 102.
- To visit a third of PUVs every year between revaluation.
- To visit 100% of all new permitted construction at least twice before the certificate of occupancy is issued.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Ratio between assessed property values and market values, as determined by recent sales	104.11	1.002	96.33%	97.5%	98-100%
Percent of parcels under development visited at least twice before CO is issued	377,025	N/A	N/A	N/A	50%
Percent of PUVs visited	569,720	N/A	N/A	N/A	25%

Goal: To collect all property taxes and other fees owed in order to maximize county revenue.

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.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Tax collection percentage	98.05	98.56%	98.63%	98.65%	98.65%
Tax collection rank in our population group	45.52	3	N/A	3	3

Goal: Provide helpful information and efficient friendly service that is responsive to the needs of residents.

Objectives:

- Respond to requests for information within 2 business days

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of requests for information responded to within 2 business days	40	N/A	N/A	N/A	75%

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.

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Expenditures											
Salaries	135,556	153,708	166,446	167,242	204,218	210,346	210,346	0	210,346	43,900	26%
Other Salaries and Benefits	59,736	69,583	113,222	84,816	119,899	121,100	121,100	0	121,100	7,878	7%
Operating	15,143	149,335	349,981	342,521	346,722	344,022	344,022	0	344,022	(5,959)	(2%)
Capital Outlay	0	0	46,458	46,458	0	0	0	0	0	(46,458)	(100%)
Total Expenditures:	210,436	372,626	676,107	641,037	670,839	675,468	675,468	0	675,468	(639)	0%
Net Cost	210,436	372,626	676,107	641,037	670,839	675,468	675,468	0	675,468	(639)	0%
Number of County Employees	4.00	4.00	4.00	5.00	5.00	5.00	5.00	0.00	5.00	0.00	0%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$338,500. The FY 2017 budget includes one-time expenses of \$45,200. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 86.69%.

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