

General Government

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

Budget Summary:

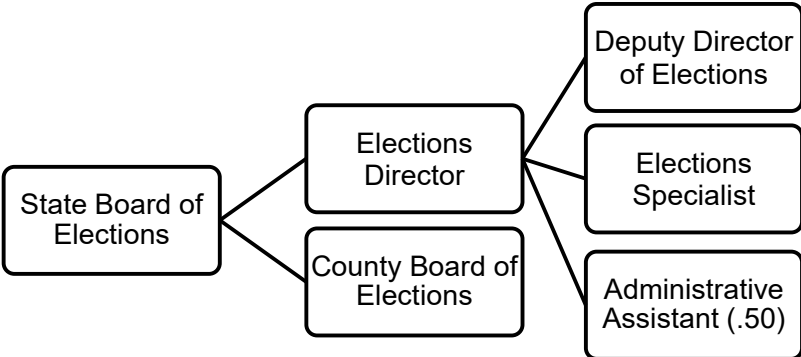
	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Permits and Fees	430,316	424,623	433,590	360,000	400,000	400,000	400,000	0	400,000	(33,590)	(8%)
Intergovernmental	0	0	0	0	0	0	0	0	0	0	0%
Other Taxes/Licenses	770,199	846,282	798,000	803,000	798,000	798,000	798,000	0	798,000	0	0%
Charges for Services	251,421	229,225	237,000	237,738	243,338	243,338	243,338	0	243,338	6,338	3%
Total Revenues	1,451,936	1,500,129	1,468,590	1,400,738	1,441,338	1,441,338	1,441,338	0	1,441,338	(27,252)	(2%)
Expenditures											
Salaries	1,195,001	1,144,049	1,308,072	1,238,234	1,432,497	1,421,641	1,416,633	5,008	1,421,641	113,569	9%
Other Salaries and Benefits	671,701	674,011	708,604	737,208	878,921	864,652	863,589	1,063	864,652	156,048	22%
Operating	986,340	699,176	927,922	757,120	844,686	837,366	837,366	0	837,366	(90,556)	(10%)
Transfers Out	0	0	0	400,000	400,000	400,000	400,000	0	400,000	400,000	100%
Allocations/Programs	1,113	0	0	0	0	0	0	0	0	0	0%
Capital Outlay	10,631	38,858	0	0	0	0	0	0	0	0	0%
Total Expenditures	2,864,786	2,556,094	2,944,598	3,132,562	3,556,104	3,523,659	3,517,588	6,071	3,523,659	579,061	20%
Net Cost:	1,412,851	1,055,965	1,476,008	1,731,824	2,114,766	2,082,321	2,076,250	6,071	2,082,321	606,313	41%

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 voter registration information and that voters are not disenfranchised in any way. They also ensure compliance with campaign 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	B	C	D	E	F	G	H	I	J	K
	2017	2018	2019	2019	2020	2020	2020	2020	2020	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	0	0	0	0	0	0	0	0	0	0	0%
Charges for Services	16	5,153	0	0	1,338	1,338	1,338	0	1,338	1,338	100%
Total Revenues:	16	5,153	0	0	1,338	1,338	1,338	0	1,338	1,338	100%
Expenditures											
Salaries	118,147	116,047	135,282	133,355	154,794	159,440	154,432	5,008	159,440	24,158	18%
Other Salaries and Benefits	134,846	122,108	137,571	153,113	230,800	232,154	231,091	1,063	232,154	94,583	69%
Operating	223,566	130,325	187,370	149,047	163,966	163,966	163,966	0	163,966	(23,404)	(12%)
Allocations/Programs	1,113	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	477,672	368,480	460,223	435,515	549,560	555,560	549,489	6,071	555,560	95,337	21%
Net Cost	477,656	363,328	460,223	435,515	548,222	554,222	548,151	6,071	554,222	93,999	20%
Number of County Employees	2.50	2.50	3.50	3.50	3.50	3.50	3.50	0.00	3.50	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$2,076. The FY 2020 budget includes one-time expenses of \$20,375. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 16.82%.

Cuts or Expansion Approved:

Reclassification Net Cost: \$6,065

Accomplishments:

1. Provide effective, efficient government: Director completed New Director's "Boot Camp Training in October 2018 at the State Board of Elections and Ethics Enforcement in Raleigh, NC. The Deputy Director completed the training at her request.
2. Ensure public safety through adequate resources, plans and partnerships: Director and Deputy met with the director of Emergency Management to update the Election Day Emergency plan to ensure readiness in the event an emergency should occur during voting.
3. Provide effective, efficient government: Director, Deputy Director, Directors of MIS, Emergency Management, Human Resources, Finance, County Manager, and Assistant County Manager met at the Board of Elections office with the Department of Homeland Security pertaining to Critical Infrastructure Information Act of 2002 for elections to ensure elections office is secure.
4. Provide effective, efficient government: Included a flyer in the tax bills to inform voters of early voting site locations in the county along with other pertinent election information.
5. Provide effective, efficient government: Completed Polling Place Agreement Contracts for each Election Day Precinct, and Election Day backup Precincts.
6. Provide effective, efficient government: Implemented new early voting law and managed all four sites, in which hours were increased dramatically. Chatham County had the highest Early Voting and Election Day turnout in the state for the November 6, 2018 General Election. Positive Press article about early voting turnout in Chatham County from the N&O.
7. Provide effective, efficient government: Received the Dawn Stumpf service award July 13, 2018.
8. Demonstrate sound fiscal stewardship: Election Night Delivery Trucks rented from a local vendor, saving the county on cost of gas and time spent picking them up and returning them.

Work Plan

Goal: 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)

Department Links to Commissioner Goals:

1. Provide effective and efficient government: Staff will implement improvements to the office space to improve security and establish a more productive environment for staff and residents.
2. Provide effective, efficient government: Updating and completing Geocode audits, with assistance from GIS, to ensure voters are placed in the correct precinct and districts for voting and filing to run for office.
3. Provide effective, efficient government: Increase the number of election official trainings to ensure they are effective in the work that is required of them at early voting and on Election Day.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of requests for information provided within 2 days	N/A	N/A	70%	80%	75%
Percent of responses to customer satisfaction survey indicating good to excellent customer service	N/A	N/A	N/A	N/A	70%

Goal: Ensure accuracy of all elections in Chatham County to comply with all state and federal election laws.

Objectives:

- Increase the number of training sessions for poll workers and “one-stop” employees
- Maintain accuracy of geocode data and decrease the number of GIS audit errors

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Increase in training sessions	N/A	N/A	N/A	N/A	25%
Percentage of GIS audit errors resolved	N/A	N/A	N/A	N/A	50%

Goal: Inform and engage the public in the election process and election laws.

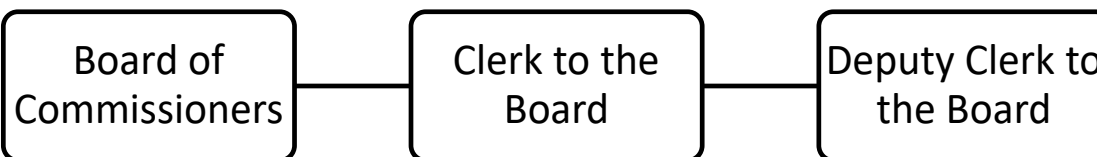
Objectives:

- Increase voter turnout
- Increase the number of registered voters

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of voters who vote early in General Elections	N/A	N/A	45%	10%	40%
Voter turnout in General Elections	N/A	N/A	66%	18%	60%

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 tax 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.



Major responsibilities:

1. Record accurate minutes of all Board of Commissioners' meetings.
2. Receive, facilitate and fill all public records requests.
3. Maintain official files of the Board of Commissioners including resolutions, ordinances and contracts.

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	135,027	137,504	179,836	174,234	178,276	181,217	181,217	0	181,217	1,381	1%
Other Salaries and Benefits	97,249	98,014	111,299	110,226	114,700	115,324	115,324	0	115,324	4,025	4%
Operating	98,240	94,903	123,263	112,912	121,185	121,185	121,185	0	121,185	(2,078)	(2%)
Total Expenditures:	330,516	330,421	414,398	397,372	414,161	417,726	417,726	0	417,726	3,328	1%
Net Cost	330,516	330,421	414,398	397,372	414,161	417,726	417,726	0	417,726	3,328	1%
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 2019 budget includes one-time expenses of \$3,960. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 1.78%.

Accomplishments:

1. Provide effective, efficient government: Facilitated mock Board of Commissioner meetings with two youth organizations.

Department Links to Commissioner Goals:

1. Provide effective, efficient government: Develop a plan to diversify applications for committees, such as minorities, Western Chatham, etc.

Work Plan

Goal: To accurately record and carefully preserve the legislative history of the County.

Objectives:

- Draft Minutes are prepared and sent to commissioners for review.
- Minutes are on the agenda for approval no later than one month after the meeting.
- Minute books are completed and submitted for microfilming every six months.
- Approved Resolutions and Minutes are uploaded to the County Website within 48 hours of approval.
- Distribute agenda and agenda packets to BOC and to Sunshine List 3 business days before any regular meeting.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of times approved Resolutions and Minutes are uploaded to the County Website within 48 hours of approval.	N/A	N/A	N/A	87%	90%
Percentage of times minutes are on the agenda for approval one month after the meeting.	N/A	N/A	N/A	87%	95%
Percentage of time the agenda and agenda packets are distributed to BOC and to Sunshine List 3 business days before any regular meeting.	N/A	N/A	N/A	92%	95%

Goal: Increase citizen engagement.

Objectives:

- Hold 3-4 speaking engagements in the community to educate residents on BOC meetings and procedures.
- Increase number of subscribers to BOC e-notices.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of speaking engagements	N/A	N/A	N/A	1	2
Percent increase of new subscribers to BOC e-notices	N/A	N/A	N/A	6%	10%

Goal: Maximize timely access to County records and information.

Objectives:

- Acknowledge receipt of Public Records Requests within 24 hours.
- Fill Public Records Requests within 10 business days.

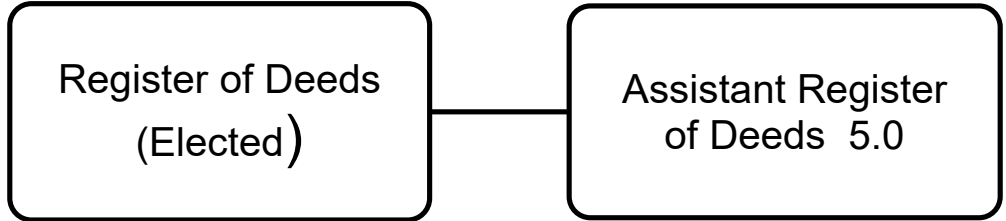
Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage requests are acknowledged within 24 hours.	N/A	N/A	N/A	93%	95%
Percentage requests are filled within 10 business days.	N/A	N/A	N/A	81%	90%

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 submit 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	430,316	424,623	433,590	360,000	400,000	400,000	400,000	0	400,000	(33,590)	(8%)
Other Taxes/Licenses	770,199	846,282	798,000	803,000	798,000	798,000	798,000	0	798,000	0	0%
Total Revenues:	1,200,515	1,270,904	1,231,590	1,163,000	1,198,000	1,198,000	1,198,000	0	1,198,000	(33,590)	(3%)
Expenditures											
Salaries	258,230	262,467	267,785	270,234	269,698	277,786	277,786	0	277,786	10,001	4%
Other Salaries and Benefits	120,159	122,447	127,862	135,014	143,334	145,050	145,050	0	145,050	17,188	13%
Operating	90,796	161,007	112,733	91,400	112,175	112,175	112,175	0	112,175	(558)	0%
Total Expenditures:	469,185	545,921	508,380	496,648	525,207	535,011	535,011	0	535,011	26,631	5%
Net Cost	(731,330)	(724,983)	(723,210)	(666,352)	(672,793)	(662,989)	(662,989)	0	(662,989)	60,221	(8%)
Number of County Employees	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	6.00	0.00	0%

Accomplishments:

1. The oldest birth and death records were restored and placed in sleeves to better preserve them.

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.
- Continue online documents search & retrieval system to provide easier accessibility for customers

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Average days for documents to be made available to the public	5 minutes	5 minutes		5 minutes	5 minutes

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

Objectives:

- Offer e-recording as a method of filing real estate documents

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of documents filed through e-recording	4,511	7,039	7,257	7,300	8,000

Goal: Encourage Veterans to record discharge papers and local businesses to provide Veterans with discounts by continuing 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.

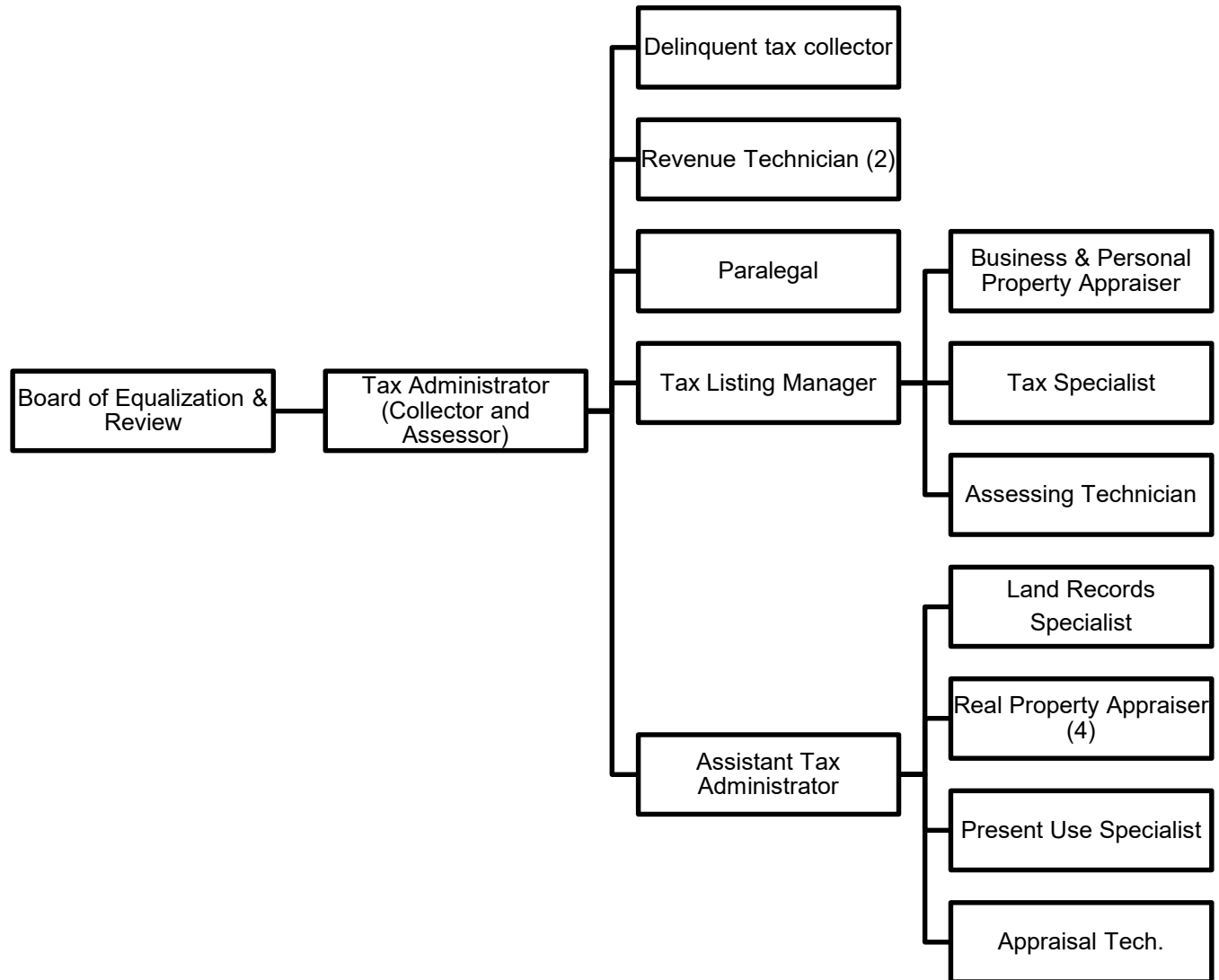
Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of discharge papers filed	NA	63	24	30	30
Number of businesses participating in the program	NA	57	54	64	60

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 residents.

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 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Charges for Services	251,405	224,072	237,000	237,738	242,000	242,000	242,000	0	242,000	5,000	2%
Total Revenues:	251,405	224,072	237,000	237,738	242,000	242,000	242,000	0	242,000	5,000	2%
Expenditures											
Salaries	471,245	405,859	490,735	418,720	553,481	518,662	518,662	0	518,662	27,927	6%
Other Salaries and Benefits	207,347	225,189	222,308	222,620	255,803	236,080	236,080	0	236,080	13,772	6%
Operating	318,543	281,053	338,461	314,889	341,878	334,558	334,558	0	334,558	(3,903)	(1%)
Capital Outlay	10,631	15,660	0	0	0	0	0	0	0	0	0%
Total Expenditures:	1,007,767	927,760	1,051,504	956,229	1,151,162	1,089,300	1,089,300	0	1,089,300	37,796	4%
Net Cost	756,362	703,688	814,504	718,491	909,162	847,300	847,300	0	847,300	32,796	4%
Number of County Employees	11.00	11.00	11.00	11.00	12.00	11.00	11.00	0.00	11.00	0.00	0%

Department Links to Commissioner Goals:

Preserve, protect, and enable agriculture and forestry: Will implement a Present Use Value audit program beginning with education and outreach for residents.

Work Plan

Goal: To provide an 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 100.
- To review a third of PUVs every year between revaluations, compliance review, new applications and transfers.
- To visit 100% of all permitted construction at least twice before the final inspection.
- To visit 100% of all permitted construction at least once before the final inspection (all permits are reviewed).

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Ratio between assessed property values and market values, as determined by recent sales	103.4%	99%	97%	97%	96%
Percent of parcels visited at least twice before the final inspection	N/A	40%	60%	60%	65%

Percent of PUVs reviewed	N/A	8.5%	26%	28%	30%
Percent of parcels visited at least once before the final inspection (all permits are reviewed)	N/A	N/A	95%	95%	95%

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Tax collection percentage	98.65%	98.99%	98.99%	98.99%	99%
Tax collection rank in our population group	3	3	3	3	3

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

Objectives:

- Respond to public requests for information submitted online through seamless docs within 2 business days.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of public requests for information submitted online through seamless docs responded to within 10 business days	N/A	95%	85%	85%	85%

Tax - Assessment & Revaluation

The mission of the Tax Appraisal / Revaluation Office is to provide an accurate assessment of tax values on all real and personal property and to ensure the tax burden is fairly & equally distributed.

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 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	212,351	222,173	234,434	241,691	276,248	284,536	284,536	0	284,536	50,102	21%
Other Salaries and Benefits	112,100	106,253	109,564	116,235	134,284	136,044	136,044	0	136,044	26,480	24%
Operating	255,195	31,889	166,095	88,872	105,482	105,482	105,482	0	105,482	(60,613)	(36%)
Transfers Out	0	0	0	400,000	400,000	400,000	400,000	0	400,000	400,000	100%
Capital Outlay	0	23,198	0	0	0	0	0	0	0	0	0%
Total Expenditures:	579,646	383,512	510,093	846,798	916,014	926,062	926,062	0	926,062	415,969	82%
Net Cost	579,646	383,512	510,093	846,798	916,014	926,062	926,062	0	926,062	415,969	82%
Number of County Employees	5.00	5.00	6.00	6.00	6.00	6.00	6.00	0.00	6.00	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$130,000. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 143.64%.

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