

SECOND QUARTER | FY18-19

DURHAM COUNTY GOVERNMENT



WENDELL M. DAVIS

County Manager

SECOND QUARTER | FY18-19

STRATEGIC PLAN and MFR



GOAL 1:

Community Empowerment and Enrichment



GOAL 2:

Health and Well Being for All



GOAL 3:

Safe Community



GOAL 4:

Environmental Stewardship and Community Prosperity



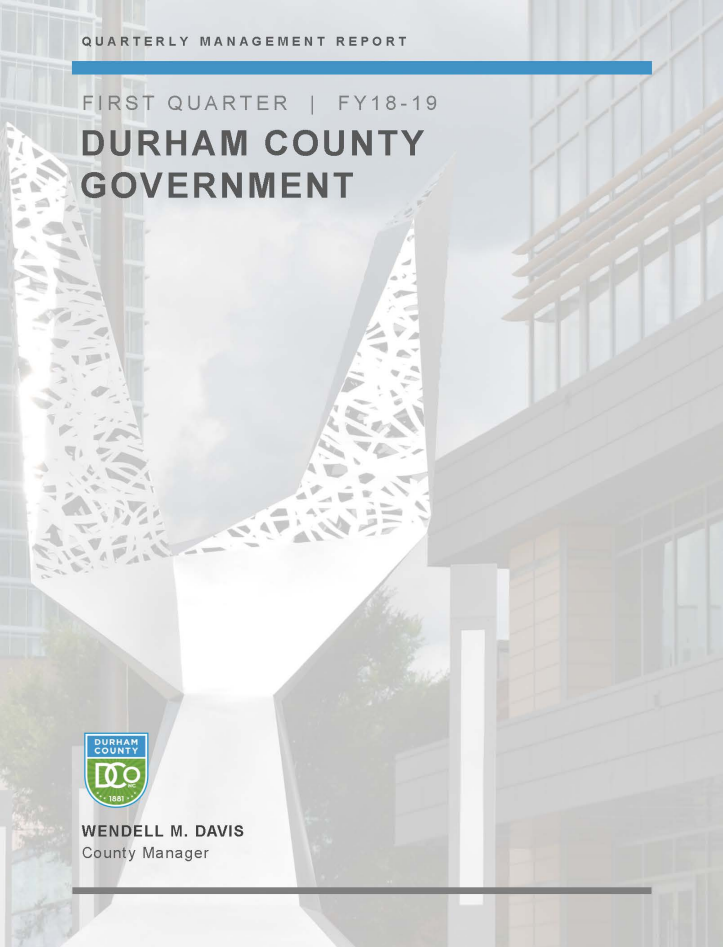
GOAL 5:

Accountable, Efficient, and Visionary Government



SECOND QUARTER | FY18-19

QMR QUARTER ONE



MANAGING FOR RESULTS

PROJECT HIGHLIGHTS

Objective & Strategy	Project / Activity	Department(s)	% Complete	Start Date	End Date
Objective 5.1	Customer Engagement and Responsiveness: Bolster engagement and responsiveness to both internal and external customers				
Strategy 5.1A	Customer Service: Provide prompt response to internal and external customers				
1	Resident Satisfaction Survey	City and County Managers	25%	9/1/2018	3/15/2019
2	Employee Survey	Human Resources	15%	9/1/2018	3/31/2019
Objective 5.3	Sound Business Systems: Ensure sound fiscal, operational and technology systems				
Strategy 5.3A	Financial Stability and Stewardship: Maintain fiscal accountability and bond ratings, maximize earnings on County investments and increase multi-year fiscal forecasting				
3	General Reappraisal 2019	Tax	75%	7/1/2018	12/31/19
4	Minority & Women's Bus. Enterprise	Finance	25%	7/1/2018	6/30/2019
5.3C	Capital Assets: Enhance plans to address long-term capital needs and recurring maintenance, improvements or replacement of building, grounds and infrastructure				
5	Capital Improvement Plan Mgmt.	Budget	30%	10/1/2018	6/30/2019
6	Stadium Repairs and Renovations	General Services	10%	9/1/2018	6/30/2019
5.3D	Technology Solutions: Develop technology business solutions that drive automation in business processes, enable efficient data management across the enterprise and improve the delivery of services to citizens				
7	Open Data and MFR Dashboards	IS&T Budget	30%	9/1/2018	4/1/2019
Objective 5.4	Performance Management and Accountability: Improve the strategic use of data to promote ongoing process improvement, innovation and accountability				
Strategy 5.4C	Process Improvement and Innovation: Develop effective and efficient business processes and procedures for optimization of resources and results to ensure positive outcomes				
8	County-Wide Innovation Efforts	County Manager	Ongoing	7/1/2018	6/30/2019
9	Managing for Results	County Manager	Ongoing	N/A	N/A
10	Merge DCo Access with Go Durham	Coop. Ext.	10%	7/1/2018	6/30/2019

APPENDIX

PROJECT SUMMARY

OBJECTIVE 5.3:

SOUND
BUSINESS
SYSTEMS

Ensure sound fiscal,
operational and technology
systems

General
Reappraisal 2019

Tax Administration

7/1/18 – 12/31/19

K. Simpson



In progress and
75% complete

Updates: The tax department has an annual collection rate of 99.8%. More than 85% of the Durham County tax base consists of real property. For property tax purposes, the value of real property is determined each time the County conducts a general reappraisal. The BOCC approved the next reappraisal, effective January 2019. Property values typically appreciate and depreciate at different rates. The countywide reappraisal "resets" tax values to match current market values to ensure all property owners pay their share of County taxes.

The reappraisal is intended to produce a reasonable estimate of the January 1, 2019 market value for each of the approximately 115,568 parcels of real property in the County. Overall reasonableness of a reappraisal can be measured objectively by comparing assessed values with actual sale prices from sales occurring near the reappraisal date. The 2019 general reappraisal required eight additional residential contractors and three commercial contractors to meet the 2016 NC Department of Revenue Reappraisal rules: field review of every County parcel, new street level photography, new construction, and verification of sales since the last reappraisal.

UPDATED QMR APPENDIX

QUARTERLY MANAGEMENT REPORT | GOAL 1

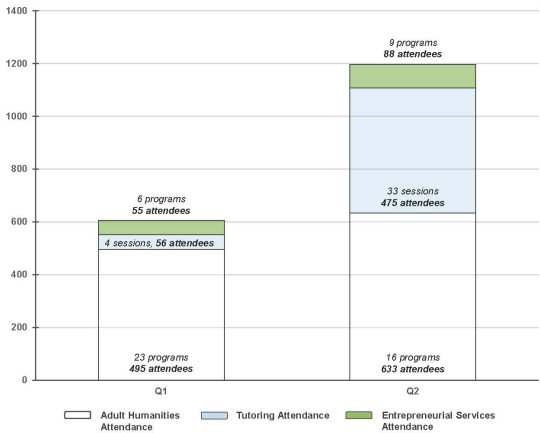
APPENDIX
PROJECT SUMMARY



Library Programs
Library

GOAL: To encourage discovery, connect community, and lead in literacy. To enhance our relationship within the entrepreneurial community and be a resource for entrepreneurial needs. To provide programs and lifelong learning opportunities.

Program attendance totals with total number of programs



1 | FY 2018-19 Q2

QUARTERLY MANAGEMENT REPORT | GOAL 2

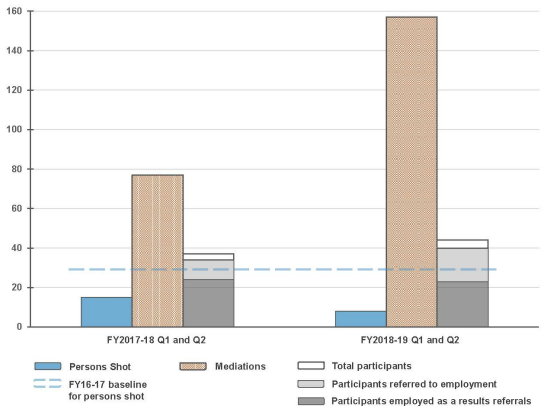
APPENDIX
PROJECT SUMMARY



Bull City United (BCU)
Public Health

GOAL: To stop shootings and killings in specific Durham neighborhoods by detecting and interrupting conflicts; identifying and treating individuals at high risk of involvement in violence; and changing social norms that tolerate violence in the community.

In the McDougald Terrace and Southside census tracts, successful mediations increased by 104% (77 to 157)



1 | FY 2018-19 Q2

QUARTERLY MANAGEMENT REPORT | GOAL 3

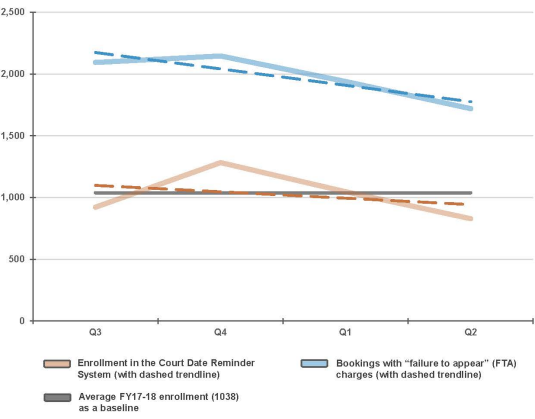
APPENDIX
PROJECT SUMMARY



Court Date Reminder Program
Criminal Justice Resource Center (CJRC)

GOAL: Reduce the number of defendants in the Detention Center because of a "failure to appear" charge; increase efficiency in the court system by reducing the number of rescheduled cases.

Total Enrollment in Court Date Reminders grew 15% from Q1 to Q2 (5,304 to 6,143; 839 additional sign-ups)



1 | FY 2018-19 Q2

UPDATED QMR APPENDIX

QUARTERLY MANAGEMENT REPORT | GOAL 4

APPENDIX

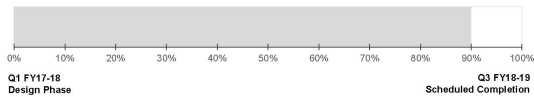
PROJECT SUMMARY



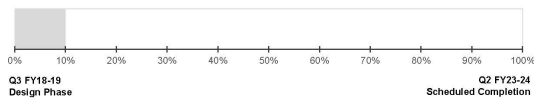
Utility Resiliency Engineering and Environmental Services

GOAL: To ensure the Triangle Wastewater Treatment Plant has the appropriate maintenance and upgrades in order to comply with all State and Federal regulations necessary for safe and reliable operations of the facility.

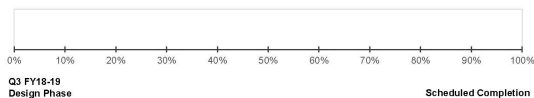
The interconnect is under construction and 90% complete



BNR Rehabilitation and Upgrade Project



Chemical Feed System Improvements



1 | FY 2018-19 Q2

QUARTERLY MANAGEMENT REPORT | GOAL 5

APPENDIX

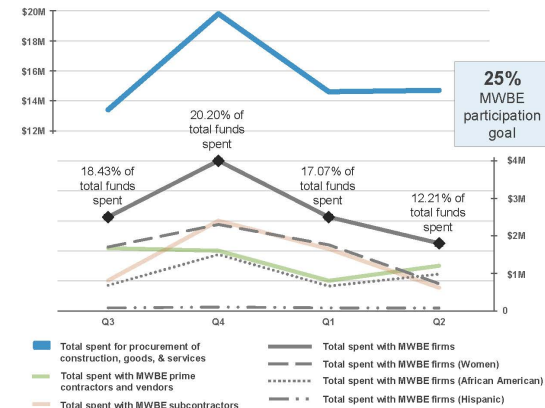
PROJECT SUMMARY



Minority & Women's Bus. Enterprise Finance

GOAL: To promote the development and growth of MWBE firms by providing technical assistance that ensures the opportunity to participate in the County's procurement and contracting process.

Quarterly departmental funds spent for procurement of construction, goods, and services: MWBE disaggregation



1 | FY 2018-19 Q2

Durham County’s Transparency Portal – This is a draft of the Landing Page.

Google

Search

Share

More >>

Sign In

Home - Home

DCInfo

Durham County - Sign In

Durham County NC

Transparency Portal

MENU

Search

Welcome to Durham County’s Data Transparency Portal,
designed to bring better visibility, openness and
accountability to DCo Government.

Managing for
Results Data

County’s Strategic
Goals & Performance

Budget
Brief

County
Dashboards

City County Open
Data & GIS Info

Durham County
Stats

Durham County

1881

CONTACT US

200 E Main Street
Durham, NC 27701
Phone 919-560-0300

KEEP IN TOUCH

f

t

y

e

1 Comments

OFF

When you point to one of the selections – it will change colors. See the MFR button below

File Edit View Favorites Tools Help

X Google Search Share More >>

Home - Home DCInfo Durham County - Sign In

Sign In

DCo DURHAM COUNTY NC
Transparency Portal

MENU

Search

Welcome to Durham County's Data Transparency Portal,
designed to bring better visibility, openness and
accountability to DCo Government.

Managing for Results Data

County's Strategic Goals & Performance

Budget Brief

County Dashboards

City County Open Data & GIS Info

Durham County Stats

DURHAM COUNTY
DCo
1861

CONTACT US
200 E Main Street
Durham, NC 27701
Phone [919-560-0300](tel:919-560-0300)

KEEP IN TOUCH

f t y e

1 Comments OFF

When you Click on a Button – it will open up and provide a bit more detail as shown below with the MFR button

The screenshot shows a web browser window displaying the Durham County NC Transparency Portal. The browser's address bar shows the Google search engine. The portal's header includes the Durham County logo, a search bar, and a menu icon. The main content area features a large modal window titled "Managing for Results Data". This modal contains a paragraph explaining the MFR framework and a green button labeled "Go To Managing for Results Data". Below the modal, there are six blue buttons arranged in a 2x3 grid: "Managing for Results Data" (with an upward arrow icon), "County's Strategic Goals & Performance", "Budget Brief", "County Dashboards", "City County Open Data & GIS Info", and "Durham County Stats". The footer of the portal includes the Durham County logo, contact information, social media links, and a "KEEP IN TOUCH" section.

File Edit View Favorites Tools Help

Google Search Share More >>

Home - Home DCInfo Durham County - Sign In

MENU

Search

Managing for Results Data

Durham County Government leverages the Managing for Results (MFR) Framework to evaluate departmental performance. The MFR system provides the framework to establish performance measures, analyze said measures, and make necessary ongoing improvements to deliver quality services and programs to the residents of Durham County.

Go To Managing for Results Data →

Managing for Results Data

County's Strategic Goals & Performance

Budget Brief

County Dashboards

City County Open Data & GIS Info

Durham County Stats

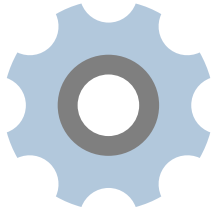
DURHAM COUNTY
200 E Main Street
Durham, NC 27701
Phone 919-560-0300

KEEP IN TOUCH

5 Comments OFF






SECOND QUARTER | FY18-19

MANAGING FOR RESULTS



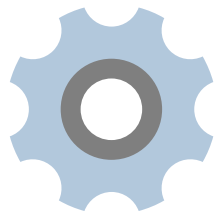
REPORTING TOOLS

- Dashboards www.data-dconc.org
- Expanded MFR Performance Measure Information www.data-dconc.org/departamental-performance

 Goal 1 Departmental Performance Measure Dashboard	 Goal 2 Departmental Performance Measure Dashboard	 Goal 3 Departmental Performance Measure Dashboard	 Goal 4 Departmental Performance Measure Dashboard	 Goal 5 Departmental Performance Measure Dashboard
<p>Durham Public Schools Durham Technical Community College Museum of Life and Science</p>	<p>Alliance Behavioral Health Cooperative Extension Library Public Health Department of Social Services Veterans Services</p>	<p>Court Facilities Criminal Justice Resource Center Emergency Communications/911 EMS Fire Marshal and Emergency Management Sheriff's Office Youth Home</p>	<p>City/County Planning City/County GIS City/County Inspections Engineering and Environmental Services Soil and Water Register of Deeds</p>	<p>Board of Elections Budget and Management Services Clerk to the Board County Attorney/Risk Management County Manager/Internal Audit Finance General Services Human Resources Information Services and Technology Tax Administration</p>

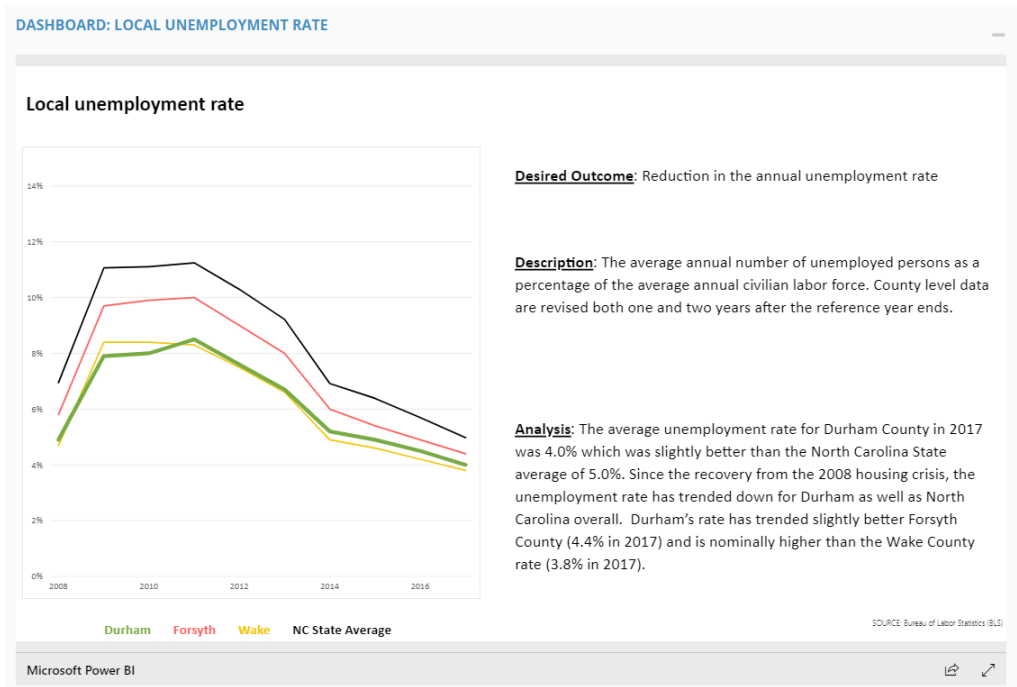
SECOND QUARTER | FY18-19

MANAGING FOR RESULTS



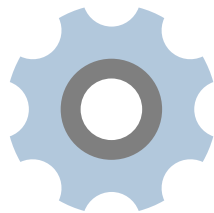
REPORTING TOOLS

- Strategic Plan Community Indicators www.data-dconc.org/strategic-plan-performance



SECOND QUARTER | FY18-19

MANAGING FOR RESULTS



REPORTING TOOLS

- FY 2018-19 Budget in Brief (updated daily) www.data-dconc.org/budget-in-brief

